

# Business Review

## Weymouth & Portland Borough Council

Period: **Quarter 3 (1<sup>st</sup> October to 31<sup>st</sup> December 2016)**

Service	Prediction (£)	Head of Service/ Corporate Manager
Financial Services	89,700 (F)	Julie Strange
Revenues & Benefits	54,592 (A)	Stuart Dawson
Business Improvement	64,535 (F)	Penny Mell
Community Protection	76,237 (F)	Graham Duggan
Housing	18,700 (F)	Clive Milone
Planning Development Management & Building Control	174,970 (A)	Jean Marshall
Community & Policy Development	24,489 (F)	Hilary Jordan
Economy, Leisure & Tourism	14,661 (A)	Nick Thornley
Assets & Infrastructure	178,772 (F)	David Brown
Democratic Services & Elections	42,355 (F)	Jacqui Andrews
Human Resources & Organisational Development	0	Bobbie Bragg
Legal Services	20,000 (A)	Robert Firth

<b>Overall predicted variance</b>	<b>230,565 (F)</b>
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(F) = Favourable variance prediction

(A) = Adverse variance prediction

## Financial Services

Head of Service – Julie Strange

(Accountancy, Audit, Exchequer, Corporate Planning & Performance, Corporate Procurement, Risk Management and Insurance)

Lead Brief holder – Cllr Jeff Cant

### Revenue summary – Financial Services

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	433,183	There are vacancies in accountancy leading to a predicted £18,000 favourable variance. Internal audit fees are shared amongst the 3 authorities leading to a £20,000 favourable variance.
Transport	2,475	
Supplies & Services	110,425	
Income	(3,675)	
<b>Net expenditure</b>	<b>542,408</b>	
<b>Q3 Predicted variance</b>	<b>38,000 (F)</b>	
Q2 Predicted variance	0	
Q1 Predicted variance	0	

### Revenue summary – Corporate Finance

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / action
Employees	1,266,854	External audit fees are set nationally; there has been a reduction in the cost overall, leading to a £20,000 favourable variance. Currently there is a vacant post and a reduction in the pension added years cost. A salary saving of £7,700 has been achieved in Senior Leadership Team.
Premises	(273,489)	
Transport	3,803	
Supplies & Services	(458,415)	
Interest	(578,320)	
Grants	(10,239,540)	
<b>Net expenditure</b>	<b>(10,279,107)</b>	
<b>Q3 Predicted variance</b>	<b>51,700 (F)</b>	
Q2 Predicted variance	0	
Q1 Predicted variance	0	

**Key performance data**

Percentage of creditor payments by BACS					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2016/17 Actual	94%	⚠	100%	✔	100%	✔
Q3 2016/17 Target	95%		95%			
FY 2016/17 Target	95%		95%			
FY 2015/16 Actual	90.62%		99.85%		99.83%	

[NDDC] 560 out of the 594 creditor payments have been made by BACS during Q3. There is still a number of cheques being processed but as the teams merge there will be a joint process. This will reduce the amount of cheques issued.

[WDDC] 1,780 out of the 1,781 creditor payments have been made by BACS during Q3.

[WPBC] 1,849 out of the 1,851 creditor payments have been made by BACS during Q3.

Quarter	NDDC	WDDC	WPBC
Q3 15/16	91.85	99.30	99.90
Q4 15/16	94.83	98.94	99.95
Q1 16/17	91.81	99.55	99.89
Q2 16/17	95.09	99.35	100.00
Q3 16/17	94.28	98.94	99.89

Percentage of non-disputed invoices paid within 30 calendar days (creditor payments)					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2016/17 Actual	100%	✔	97%	✔	96%	✔
Q3 2016/17 Target	95%		95%			
FY 2016/17 Target	95%		95%			
FY 2015/16 Actual	98.87%		87.20%		94.53%	

[NDDC] 649 out of 651 non-disputed invoices to date were paid within 30 days during Q3.

[WDDC] 1,736 out of 1,781 non-disputed invoices to date were paid within 30 days during Q3.

[WPBC] 1,786 out of 1,852 non-disputed invoices to date were paid within 30 days during Q3.

Services continue to show improvements in processing times which will be helped further when the Intelligent Scanning module is implemented in late January. Ahead of this the Creditors team are going to be meeting with administrative officers to demonstrate the processes involved and ensure teams are prepared for when the module goes live.

Quarter	NDDC	WDDC	WPBC
Q3 15/16	98.21	92.71	94.33
Q4 15/16	98.53	79.44	92.81
Q1 16/17	98.62	88.37	92.05
Q2 16/17	98.04	92.98	89.97
Q3 16/17	98.63	97.47	96.44

Overall General Fund predicted variances per Quarter (Favourable/Adverse)			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2016/17 Actual	£465,594 (F)	£234,885 (F)	£230,565 (F)
Q2 2016/17 Actual	£373,136 (F)	£410,068 (F)	£20,442 (F)
Q1 2016/17 Actual	£121,779 (F)	£80,234 (F)	£101,607 (A)

### Key risk areas

7 Service operational risks have been identified for Financial Services:-

Very High Risks	0
High Risks	0
Medium Risks	1
Low Risks	6

## Revenues & Benefits

Head of Service – Stuart Dawson

(Council Tax, Business Rates, Housing Benefit, Fraud)

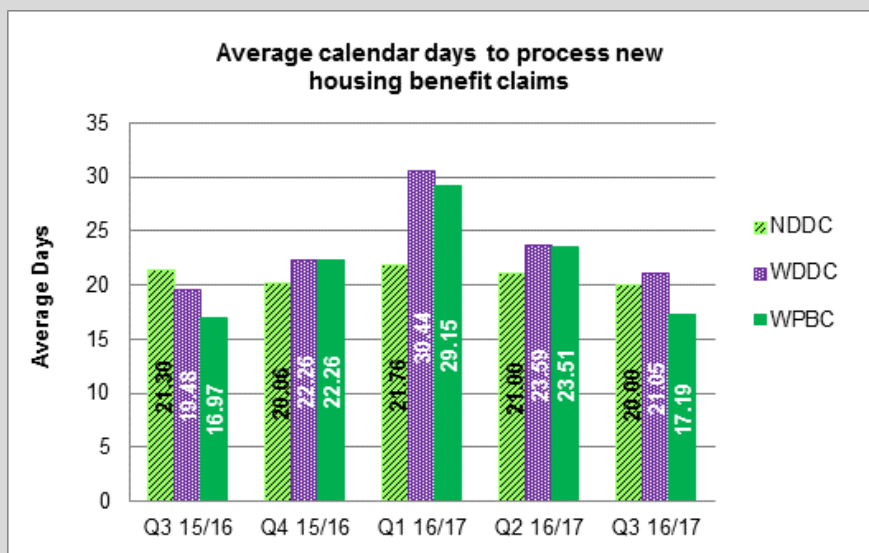
Lead Brief holder – Cllr Jeff Cant

### Revenue summary

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	862,189	Housing benefit is predicted to be significantly adverse due to a larger amount of benefit being paid in relation to emergency bed & breakfast accommodation. This element of Benefit doesn't attract as much subsidy (only £114 per week can be reclaimed) so any housing benefit paid in excess of this is a cost to the authority.
Transport	100	
Supplies & Services	430,138	
Payments to clients	30,620,000	
Income	(31,759,959)	
<b>Net expenditure</b>	<b>152,468</b>	
<b>Q3 Predicted variance</b>	<b>54,592 (A)</b>	
Q2 Predicted variance	45,000 (A)	
Q1 Predicted variance	56,411 (A)	

### Key performance data

Average calendar days to process new housing benefit claims					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2016/17 Actual	20 days		21.05 days		17.19 days	
Q3 2016/17 Target	19 days		18 days		18 days	
FY 2016/17 Target	19 days		18 days		18 days	
FY 2015/16 Actual	23.50 days		23.84 days		21.91 days	



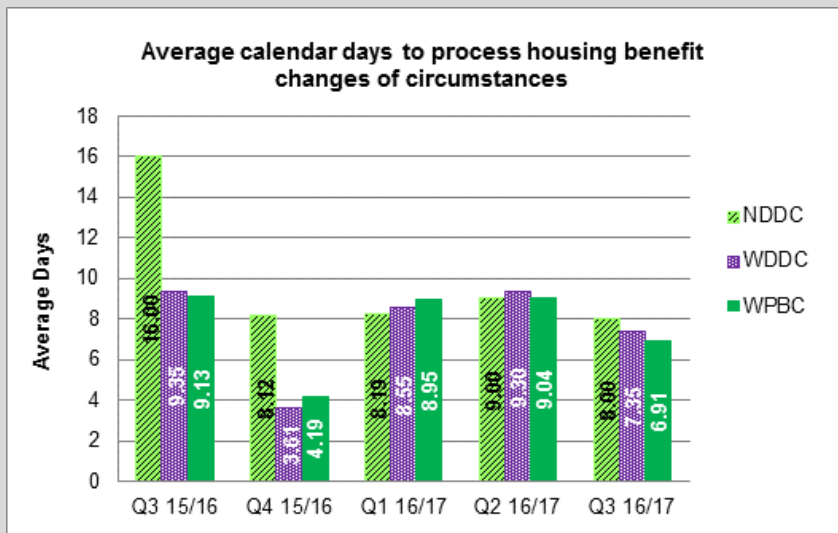
[NDDC] Actual number of new Housing Benefit claims processed is unavailable at this time.

[WDDC] 305 new Housing Benefit claims were processed during this period.

[WPBC] 376 new Housing Benefit claims were processed during this period.

As a result of a number of factors, a backlog of work developed in Q1. A recovery plan was subsequently designed and implemented which has led to ongoing improvements in Q2 and Q3. It is projected that these improvements will continue into Q4.

Average calendar days to process housing benefit changes of circumstances				Aim	↓
Authority	<b>North Dorset</b>		<b>West Dorset</b>		<b>Weymouth &amp; Portland</b>
Q3 2016/17 Actual	<b>8 days</b>	✔	<b>7.35 days</b>	⚠	<b>6.91 days</b>
Q3 2016/17 Target	10 days		7 days		7 days
FY 2016/17 Target	10 days		7 days		7 days
FY 2015/16 Actual	13.06 days		6.82 days		7.38 days



[NDDC] Actual number of Housing Benefit change of circumstances processed is unavailable at this time..  
 [WDDC] 2,529 Housing Benefit change of circumstances were processed during this period.  
 [WPBC] 3,020 Housing Benefit change of circumstances were processed during this period.

As a result of a number of factors, a backlog of work developed in Q1. A recovery plan was subsequently designed and implemented which has led to ongoing improvements in Q2 and Q3. It is projected that these improvements will continue into Q4.

Number of Housing Benefit New Claims and Changes			
Authority	<b>North Dorset</b>	<b>West Dorset</b>	<b>Weymouth &amp; Portland</b>
Q3 2016/17 Actual	Awaiting data	<b>2,834</b>	<b>3,396</b>
Q2 2016/17 Actual	Awaiting data	4,047	4,714
Q1 2016/17 Actual	2,494	4,770	5,420
Q4 2015/16 Actual	n/a	7,965	8,246
Q3 2015/16 Actual	n/a	3,083	3,432
Q2 2015/16 Actual	n/a	3,814	4,118

Percentage of Council Tax collected (cumulative)					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2016/17 Actual	85.50%	⚠	87.40%	⚠	85.43%	✔
Q3 2016/17 Target	85.91%		87.42%		85.26%	
FY 2016/17 Target	98.10%		98.16%		96.30%	
FY 2015/16 Actual	98.10%		98.16%		96.30%	

**[NDDC] Awaiting data from SVPP.**

[WDDC] £63,974,980 collected out of £73,201,725 as at 31/12/16.

[WPBC] £33,169,499 collected out of £38,826,349 as at 31/12/16.

Collection has been affected by a number of factors including that customers are now able to spread instalments over 12, rather than 10 months.

Please note this KPI is cumulative throughout the year.

Quarter	NDDC	WDDC	WPBC
Q3 15/16	85.91	87.42	85.26
Q4 15/16	98.10	98.16	96.30
Q1 16/17	29.83	30.47	29.33
Q2 16/17	57.52	58.56	57.12
Q3 16/17	85.50	87.40	85.43

Percentage of Business Rates collected (cumulative)					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2016/17 Actual	84.50%	⚠	85.63%	⚠	83.69%	⚠
Q3 2016/17 Target	84.71%		85.94%		86.15%	
FY 2016/17 Target	97.65%		97.78%		97.64%	
FY 2015/16 Actual	97.65%		97.78%		97.64%	

**[NDDC] Awaiting data from SVPP.**

[WDDC] £27,418,761 collected out of £32,018,280 as at 31/12/16.

[WPBC] £15,440,991 collected out of £18,449,251 as at 31/12/16.

Collection has been affected by a number of factors including that customers are now able to spread instalments over 12, rather than 10 months.

Please note this KPI is cumulative throughout the year.

Quarter	NDDC	WDDC	WPBC
Q3 15/16	84.71	85.94	86.15
Q4 15/16	97.65	97.78	97.64
Q1 16/17	33.32	32.17	31.95
Q2 16/17	57.90	58.58	58.54
Q3 16/17	84.50	85.63	83.69

## Key risk areas

6 Service operational risks have been identified for Revenues & Benefits:-

Very High Risks	0
High Risks	0
Medium Risks	0
Low Risks	6



## Business Improvement

Head of Service – Penny Mell

(Change Management implementation, Business Transformation, Customer Services, Communications, dorsetforyou.com, Graphic design & Printing, Consultation, IT Support, IT Development)

Lead Brief holders – Cllr Kevin Brookes, Cllr Christine James

### Revenue summary

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	747,135	A £20,000 telecoms saving has been achieved through the continued rationalisation of telephone lines and usage together with a £20,000 underspend in salaries due to vacancies. It is likely that the purchase of the new Dorsetforyou system will be concluded in the next financial year, a carry forward request has been made in the main report together with a carry forward request to support IT Project Delivery. Savings of £14,000 have been achieved by reducing the publications of the 'Guide to Services' and this will be captured as part of the implementation of savings as agreed within the Communications Service.
Premises	7,272	
Transport	3,558	
Supplies & Services	822,984	
Income	(84,941)	
<b>Net expenditure</b>	<b>1,496,008</b>	
<b>Q3 Predicted variance</b>	<b>64,535 (F)</b>	
Q2 Predicted variance	10,000 (F)	
Q1 Predicted variance	10,000 (F)	

### Key performance data

Percentage of telephone calls answered by a Customer Services Advisor				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2016/17 Actual	<b>96%</b>	<b>88%</b>	<b>90%</b>		
Q3 2016/17 Target	92%	92%	92%	✓	⚠
FY 2016/17 Target	92%	92%	92%		
FY 2015/16 Actual	n/a	93.32%	89.05%		

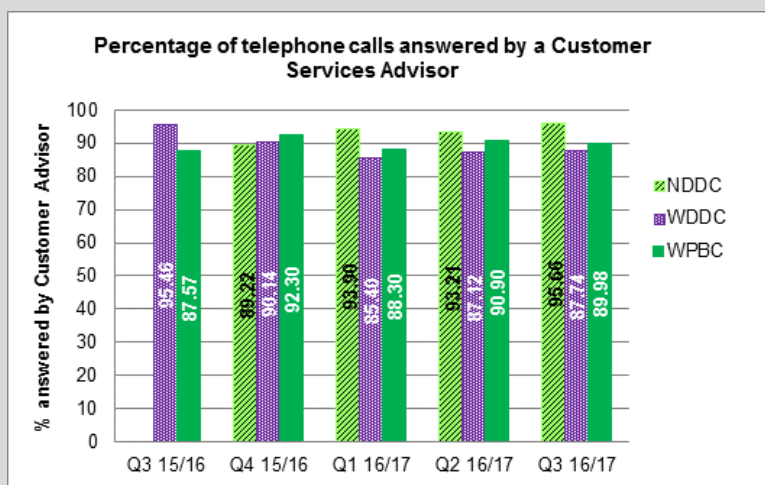
[NDDC] 3,349 out of the 3,501 calls made were answered by a Customer Advisor during Q3.

[WDDC] 6,920 out of the 7,887 calls made were answered by a Customer Advisor during Q3.

[WPBC] 7,267 out of the 8,076 calls made were answered by a Customer Advisor during Q3.

[WPBC/WDDC] The average speed at which calls are answered remains good at 19.36 seconds for West Dorset and 20.52 seconds for Weymouth and Portland.

Customer Services no longer take benefits or council tax calls however data for the Revs & Bens service indicates that during Q3: 16,760 calls were answered from 21,309 received = 78.65%



Percentage of telephone calls abandoned				Aim	↓
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2016/17 Actual	3%	7%	4%		
Q3 2016/17 Target	6%	6%	6%	✓	✓
FY 2016/17 Target	6%	6%	6%	✗	✓
FY 2015/16 Actual	n/a	5.43%	3.57%		

[NDDC] 90 out of the 3,501 calls made were abandoned during Q3.

[WDDC] 544 out of the 7,887 calls made were abandoned during Q3.

[WPBC] 356 out of the 8,076 calls made were abandoned during Q3.

[WPBC/WDDC] Over the last 3 month reporting period, the average time at which a West Dorset customer abandons their call is 32 seconds. Over the same reporting period, the average time at which a Weymouth and Portland customer abandons their call is 1 minute 22 seconds. To help reduce our abandoned call rate further, we have shortened the initial automated message that customers hear when calling the general numbers. This set of data will be available in the Q4 report.

Quarter	NDDC	WDDC	WPBC
Q3 15/16	3.43	3.34	3.34
Q4 15/16	8.73	8.13	4.83
Q1 16/17	3.70	12.60	8.10
Q2 16/17	3.54	11.04	4.49
Q3 16/17	2.87	6.80	4.41

Number of phone calls received by Customer Services			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2016/17 Actual	3,501	7,887	8,076
Q2 2016/17 Actual	4,494	10,644	9,659
Q1 2016/17 Actual	5,100	12,802	11,607
Q4 2015/16 Actual	5,501	10,164	8,752
Q3 2015/16 Actual	n/a	9,580	10,545
Q2 2015/16 Actual	10,057	11,404	14,612

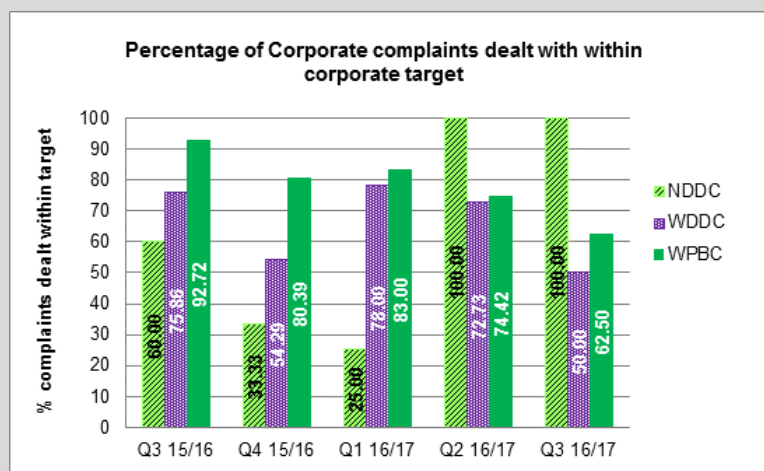
Percentage of Corporate complaints dealt with within Corporate target (Stage 1: 10 working days, Stage 2 and 3: 15 working days)					Aim	↑
Authority	<b>North Dorset</b>		<b>West Dorset</b>		<b>Weymouth &amp; Portland</b>	
Q3 2016/17 Actual	100%	✓	50%	✗	63%	✗
Q3 2016/17 Target	80%		80%		80%	
FY 2016/17 Target	80%		80%		80%	
FY 2015/16 Actual	n/a		66.22%		81.86%	

[NDDC] 4 out of the 4 corporate complaints (excl DCC complaints) dealt with within Q3 were completed within corporate targets.

[WDDC] 16 out of the 32 corporate complaints dealt with within Q3 were completed within corporate targets.

[WPBC] 20 out of the 32 corporate complaints dealt with within Q3 were completed within corporate targets.

We have recently introduced a new corporate complaints procedure for Dorset Councils Partnership, under the guidance of the Local Government Ombudsman. The new procedure is designed to improve customer satisfaction by ensuring that most complaints are resolved at first point of contact, efficiently and effectively. Then, only the most serious complaints are subject to further review. This will allow the Councils to deal with complaints quickly. The new Corporate Complaints procedure was implemented on Monday 28<sup>th</sup> November. The first set of data relating to this new procedure will be included in the Q4 report.



## Key risk areas

23 Service operational risks have been identified for Business Improvement:-

Very High Risks	0
High Risks	3
Medium Risks	6
Low Risks	6

Stronger Together team capacity and capability is inadequate to manage and implement change programme with learning from change programmes not reviewed and shared				
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE	
Impact	4		Impact	3
Likelihood	4	As service business requirements are identified and defined, additional temporary resources to be procured where necessary to effectively deliver change. Skills matrix to identify current skillset against desired competencies, personal and team development plans to inform training programme. Ensure approach to achievements and lessons learnt are carried through during life and end of programme.	Likelihood	3
Risk Score	16		Risk Score	9
Risk Rating	<b>HIGH</b>		Risk Rating	<b>MEDIUM</b>

Loss of IT Network & Systems				
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE	
Impact	5		Impact	2
Likelihood	2	Implement local recovery centre. Test DR/BC plan at least annually. Ensure restoration priorities are established and understood by the organisation. Services to have local fail over arrangements.	Likelihood	2
Risk Score	10		Risk Score	4
Risk Rating	<b>HIGH</b>		Risk Rating	<b>LOW</b>

Loss, disruption or interception of electronic data				
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE	
Impact	5		Impact	3
Likelihood	3	A range of technical solutions are in place within the IT infrastructure to help secure the Partnership's data and prevent data loss. As a PSN organisation, the Partnership is also subject to annual PSN compliance regime including PEN testing. As well as these technical measures, work is underway to improve the Partnership's Information Governance arrangements under the leadership of the Partnership's Information Governance Officer. As the Partnership progresses, particularly with SMART working, IT users and their role within maintaining data security is critical and within Business Improvement work is currently underway to review these arrangements. This work is being supported by the Cyber Security Audit which has just completed.	Likelihood	1
Risk Score	15		Risk Score	3
Risk Rating	<b>HIGH</b>		Risk Rating	<b>LOW</b>

## Community Protection

Head of Service – Graham Duggan

(Environmental Health, Licensing, Community Safety, CCTV, Parks & Open Spaces, Bereavement Services, Waste & Cleansing – Client role)

Lead Brief holders – Cllr Francis Drake, Cllr Ray Nowak, Cllr Andy Blackwood

### Revenue summary

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	1,561,957	Parks & Open Spaces has achieved additional income of £43,000 and a saving of £25,000 is likely due to a reduction in vehicle costs and salary saving from a vacant post..
Premises	201,432	
Transport	200,063	Bereavement Services income is higher than anticipated. Public Health has a salary savings due to a vacant post.
Supplies & Services	3,253,052	
Payments to clients	32,249	
Income	(1,802,425)	
<b>Net expenditure</b>	<b>3,446,328</b>	
<b>Q3 Predicted variance</b>	<b>76,237 (F)</b>	
Q2 Predicted variance	16,540 (A)	
Q1 Predicted variance	57,540 (A)	

### Key performance data

Percentage of catering premises achieving high levels of food hygiene (rated 4 or 5)				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2016/17 Actual	92%	96%	96%		
Q3 2016/17 Target	90%	90%	90%		✓
FY 2016/17 Target	90%	90%	90%		✓
FY 2015/16 Actual	90.87%	95.97%	96.49%		

[NDDC] 418 out of 457 catering premises are rated 4 or 5 under the National Food Hygiene Rating Scheme.

[WDDC] 1,001 out of 1,039 catering premises are rated 4 or 5.

[WPBC] 423 out of 439 catering premises are rated 4 or 5.

The service continues to focus on improving poor performers to raise standards even further in the DCP.

Quarter	NDDC	WDDC	WPBC
Q3 15/16	88.83	95.47	95.67
Q4 15/16	90.87	95.97	96.49
Q1 16/17	91.34	95.97	96.37
Q2 16/17	91.34	95.93	96.83
Q3 16/17	91.46	96.34	96.36

Percentage of Environmental Protection service requests responded to within 3 working days				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2016/17 Actual	100%	98%	96%		
Q3 2016/17 Target	95%	95%	95%	✓	✓
FY 2016/17 Target	95%	95%	95%		
FY 2015/16 Actual	100%	97.64%	97.28%		

[NDDC] 167 out of 167 Environmental Protection service requests were responded to within 3 working days during Q3.

[WDDC] 594 out of 607 Environmental Protection service requests were responded to within 3 working days.

[WPBC] 297 out of 311 Environmental Protection service requests were responded to within 3 working days.

Quarter	NDDC	WDDC	WPBC
Q3 15/16	100.00	98.28	97.35
Q4 15/16	100.00	96.21	97.18
Q1 16/17	99.63	98.88	96.93
Q2 16/17	98.63	98.69	99.10
Q3 16/17	100.00	97.86	95.50

Kilograms of household waste (landfill and recycling) collected per household (cumulative)				Aim	↓
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q2 2016/17 Actual	353 Kg/hh	337 Kg/hh	316 Kg/hh		
Q2 2016/17 Target	355 Kg/hh	355 Kg/hh	310 Kg/hh	✓	⚠
FY 2016/17 Target	640 Kg/hh	640 Kg/hh	640 Kg/hh		
FY 2015/16 Actual	692 Kg/hh	605 Kg/hh	612 Kg/hh		

This is a revised KPI for 16-17 to make the set of KPI's more comparable and challenging targets have been set. Household waste arising's can vary with the economic situation and DWP has limited influence.

WDDC & NDDC targets have been reverted to the 15-16 values and will be reviewed for 2017-18.

Please note this KPI is cumulative throughout the year.

**Q2 2016/17 is the latest data available from the Dorset Waste Partnership.**

Quarter	NDDC	WDDC	WPBC
Q2 15/16	351.47	307.17	306.36
Q3 15/16	523.88	455.23	461.17
Q4 15/16	691.88	604.71	612.42
Q1 16/17	178.13	165.23	149.47
Q2 16/17	353.24	337.08	316.21



Kilograms of residual (landfill) household waste per household (cumulative)					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2016/17 Actual	139 Kg/hh	✔	164 Kg/hh	✔	149 Kg/hh	
Q2 2016/17 Target	140 Kg/hh		168 Kg/hh		156 Kg/hh	✔
FY 2016/17 Target	280 Kg/hh		340 Kg/hh		310 Kg/hh	
FY 2015/16 Actual	281 Kg/hh		276 Kg/hh		298 Kg/hh	

This is a revised target and will help show where re-use and recycling initiatives need to be focused.

WDDC & WPBC targets have been reverted to the 15-16 values and will be reviewed for 2017-18.

Please note this KPI is cumulative throughout the year.

**Q2 2016/17 is the latest data available from the Dorset Waste Partnership.**

Period	North Dorset	West Dorset	Weymouth & Portland
Q2 15/16	141.32	140.63	149.73
Q3 15/16	209.45	203.77	226.45
Q4 15/16	281.13	275.92	298.21
Q1 16/17	70.08	79.32	66.67
Q2 16/17	139.22	164.03	148.71

Percentage of household waste sent to re-use, recycling and composting					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2016/17 Actual	61%	✔	51%	✔	51%	
Q2 2016/17 Target	60%		50%		50%	✔
FY 2016/17 Target	60%		50%		50%	
FY 2015/16 Actual	59%		54%		51%	

Recycling rates are amongst the best in the UK. DWP is refreshing its recycling campaign in areas where performance has reduced.

**Q2 2016/17 is the latest data available from the Dorset Waste Partnership.**

Period	North Dorset	West Dorset	Weymouth & Portland
Q2 15/16	58.47	51.35	50.94
Q3 15/16	60.36	63.58	50.44
Q4 15/16	57.39	51.73	52.56
Q1 16/17	60.67	51.69	55.40
Q2 16/17	60.50	51.88	50.80

Number of missed household waste collections			Aim	↓
Authority	North Dorset	West Dorset	Weymouth & Portland	
Q3 2016/17 Actual	911	789	1,120	
Q2 2016/17 Actual	916	1,058	1,406	
Q1 2016/17 Actual	750	1,076	1,216	
Q4 2015/16 Actual	642	1,208	1,485	
Q3 2015/16 Actual	579	1,660	1,517	
Q2 2015/16 Actual	548	992	3,240	
Q1 2015/16 Actual	674	1,072	3,410	

Performance in the DCP area is comparable to other partner councils. In 2017-18 data will also be shown as a % of total number of collections. Performance good in comparison to other waste partnerships.

### Key risk areas

8 Service operational risks have been identified for Community Protection:-

Very High Risks	0
High Risks	0
Medium Risks	3
Low Risks	5



## Housing

Head of Service – Clive Milone

(Strategic Housing, Homelessness Prevention, Housing Advice & Support, Housing Allocation, Private Sector Housing, Empty Homes, Home Improvement Agency, Supported Housing)

Lead Brief holder – Cllr Gill Taylor

### Revenue summary

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	549,101	There has been a number of savings from salaries leading up to the service review; this has partially been offset by redundancy costs. The net cost from bed & breakfast has been less than anticipated leading to a saving.
Premises	312,300	
Transport	7,069	
Supplies & Services	456,074	
Income	(500,794)	
<b>Net expenditure</b>	<b>823,750</b>	
<b>Q3 Predicted variance</b>	<b>18,700 (F)</b>	
Q2 Predicted variance	34,000 (F)	
Q1 Predicted variance	5,900 (F)	

### Key performance data

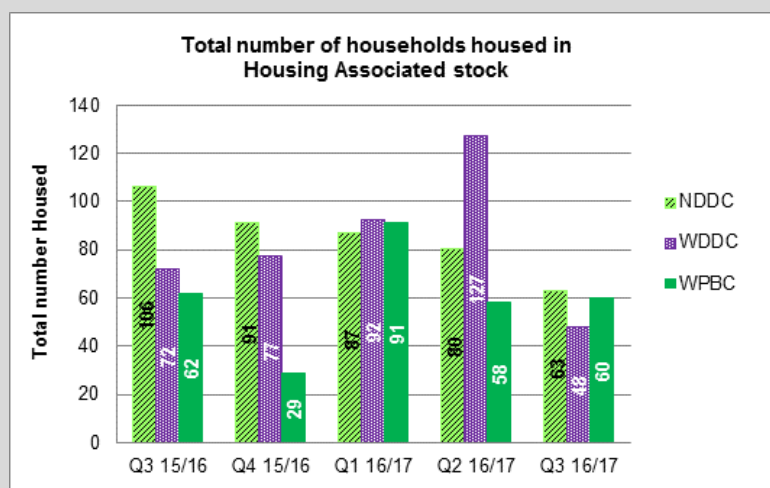
Total number of households on the Housing Register			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2016/17 Actual	791	1,384	1,381
Q2 2016/17 Actual	720	1,320	1,321
Q1 2016/17 Actual	692	1,246	1,272
Q4 2015/16 Actual	695	1,152	1,265
Q3 2015/16 Actual	628	1,015	1,134

All three registers continue to grow slowly. This is expected with no overriding cause for concern, as demand for social housing exceeds supply.

Quarter	NDDC	WDDC	WPBC
Q3 15/16	628	1,015	1,134
Q4 15/16	695	1,152	1,265
Q1 16/17	692	1,246	1,272
Q2 16/17	720	1,320	1,321
Q3 16/17	791	1,384	1,381

Total number of households housed in Housing Associated stock			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2016/17 Actual	63	48	60
Q2 2016/17 Actual	80	127	58
Q1 2016/17 Actual	87	92	91
Q4 2015/16 Actual	91	77	29
Q3 2015/16 Actual	106	72	62

The numbers of applicants housed within the three authorities reflect a decrease for WDDC, but we have no control over the number properties void and ready to be advertised. Some properties although advertised, are not ready for occupation until the following quarter which could reflect previous high numbers.

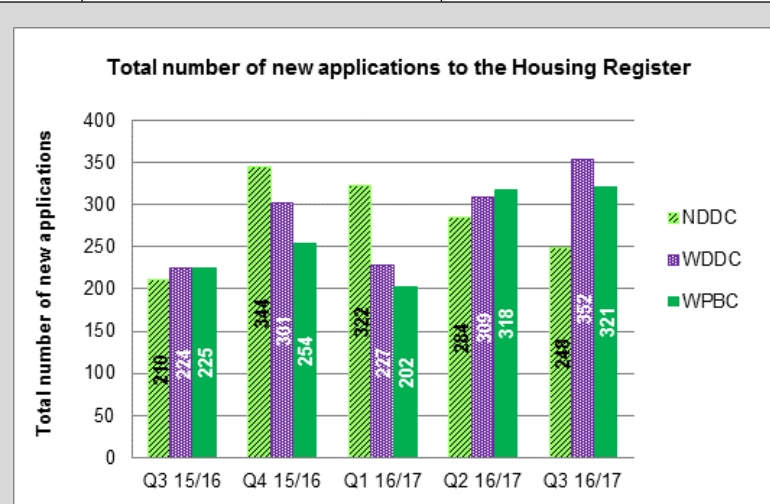


Total number of new applications to the Housing Register			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2016/17 Actual	248	352	321
Q2 2016/17 Actual	284	309	318
Q1 2016/17 Actual	322	227	202
Q4 2015/16 Actual	344	301	254
Q3 2015/16 Actual	210	224	225

The average of new applications to the housing register is steadily increasing, which is reflected in the number of households on the housing register.

The sharp increase in the housing applications for WDWP is a more accurate reflection of the work being done by the staff.

The figures across the partnership are now being collected in a consistent manner.



Number of homelessness decisions made			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2016/17 Actual	21	19	31
Q2 2016/17 Actual	20	17	32
Q1 2016/17 Actual	18	19	26
Q4 2015/16 Actual	22	16	25
Q3 2015/16 Actual	20	11	36

[NDDC] There has been no marked increase in the number of homelessness cases for NDDC. The increase in acceptances for the quarter is down to the 33 working days an officer has to make a decision with some cases being worked over two quarters.

[WDDC/WPBC] The number of homeless cases taken over the year for WDWP remains fairly steady with acceptances still quite low.

It is expected with the continued impact of welfare reform that affordable housing is going to become harder to find and the rate of homeless applications and acceptances are likely to increase across the partnership.

The homeless cases accepted during the 3rd quarter of 2016/17 were:

Period	NDDC	WDDC	WPBC
Q3 16/17	13	10	12
Q2 16/17	20	12	32
Q1 16/17	14	6	10

### Key risk areas

14 Service operational risks have been identified for Housing:-

Very High Risks	0
High Risks	1
Medium Risks	6
Low Risks	7

Loss of Homelessness Prevention Grant				
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE	
Impact	4	Loss of Government grant to fund initiatives to prevent/limit homelessness. This is worth approximately £250,000 to the Partnership, with the loss of the grant applicable from April 2016. Replacement funding in WPBC must be sought from the General Reserve. Without this, certain prevention initiatives would have to cease.	Impact	4
Likelihood	4		Likelihood	3
Risk Score	16		Risk Score	12
Risk Rating	<b>HIGH</b>		Risk Rating	<b>MEDIUM</b>

**Planning Development Management & Building Control**

Head of Service – Jean Marshall

(Major Projects &amp; Developments, Listed Building and Conservation, Trees, Planning Enforcement, Building Control)

Lead Brief holder – Cllr Ray Nowak

**Revenue summary**

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	582,517	A significant downturn in planning applications with no major developments coming forward at the present time has resulted in a predicted £130,000 shortfall in income. Vacancy savings and implementation of the new structure has led to £27,000 savings.
Transport	9,671	
Supplies & Services	42,979	
Income	(498,330)	
<b>Net expenditure</b>	<b>136,837</b>	
<b>Q3 Predicted variance</b>	<b>174,970 (A)</b>	Increased competition in the Building Control sector and a significant reduction of large building schemes leaves an adverse income variance of £37,000. Vacancies have led to a £6,000 favourable variance.
Q2 Predicted variance	25,413 (A)	
Q1 Predicted variance	31,024 (A)	

**Key performance data**

Number of valid applications received – by application type – North Dorset					
Month	Major	Minor	Other	Misc*	TOTAL
December	0	16	39	61	<b>116</b>
November	1	18	47	123	<b>189</b>
October	0	35	48	108	<b>191</b>
September	2	26	32	129	189
August	1	25	52	112	190
July	2	25	39	116	182
June	5	32	70	104	211
May	4	29	54	74	161
April	1	27	72	112	212

\*Misc includes Pre-apps and PDs  
Levels of applications have dropped during Q3. Although there is often a fall off in December the numbers are considerably lower than anticipated particularly for smaller scale miscellaneous applications. This has had an impact on fees received, see below.

Number of valid applications received – by application type – <b>West Dorset</b>					
Month	Major	Minor	Other	Misc*	TOTAL
December	2	12	35	62	111
November	6	40	86	102	234
October	5	36	98	102	241
September	6	23	67	60	162
August	6	43	84	70	203
July	5	41	91	69	206
June	2	39	82	65	188
May	3	43	93	84	223
April	6	34	109	68	217

\*Misc includes Pre-apps and PDs  
Levels of applications have dropped during Q3. Although there is often a fall off in December the numbers are considerably lower than anticipated across all application types. This has had a significant impact on fees received see below.

Number of valid applications received – by application type – <b>Weymouth &amp; Portland</b>					
Month	Major	Minor	Other	Misc*	TOTAL
December	0	6	19	18	43
November	2	9	38	29	78
October	1	9	27	29	66
September	0	6	12	22	40
August	2	13	25	16	56
July	0	16	23	23	62
June	2	11	38	34	85
May	3	14	35	18	70
April	1	17	23	23	64

\*Misc includes Pre-apps and PDs  
Levels of applications have dropped during Q3. Although there is often a fall off in December the numbers are considerably lower than anticipated particularly for smaller scale householder (others) and miscellaneous applications. This has had an impact on fee income, see below.

Fee Income Q3			
Type of Fee	North Dorset	West Dorset	Weymouth & Portland
Condition Fee	£3,067	£3,828	£1,580
Non Material Amendment	£1,087	£3,483	£669
Permitted Development Case Fee	£0	£2,193	£612.20
Planning applications	£53,263.50	£165,349.50	£343,09
Pre-App	£5,497.52	£6,865	£3,938
Enforcement Case Appeals / Fees	£0	£350	£0
<b>TOTAL</b>	<b>£62,915.02</b>	<b>£182,068.50</b>	<b>£41,108.20</b>

The above figures are significantly lower in terms of income than predicted and reflect the falling off of applications during December and the nature and type of applications being received. It should be noted that applications resubmitted after a refusal do not pay a fee providing the proposal is of the same character and description and therefore whilst numbers remain reasonably level (excluding the dip in December) the associated income derived from those applications has been less. This is particularly noticeable this quarter in North Dorset and West Dorset where income is about 2/3 of the Q2 income in these authorities.

Percentage of 'Major' planning applications determined within 13 weeks or agreed extension of time					Aim	↑
Authority	<b>North Dorset</b>		<b>West Dorset</b>		<b>Weymouth &amp; Portland</b>	
Q3 2016/17 Actual	<b>100%</b> (4 of 4)	✓	<b>85%</b>	✓	<b>33%</b> (1 of 3)	✗
Q3 2016/17 Target	70%	✓	70%	✓	70%	✗
2FY (rolling) Actual	<b>71%</b>	✓	<b>65%</b>	✓	<b>60%</b>	✓
2FY (rolling) Target	50%	✓	50%	✓	50%	✓
FY 2015/16 Actual	56.52%		65.71%		75.00%	

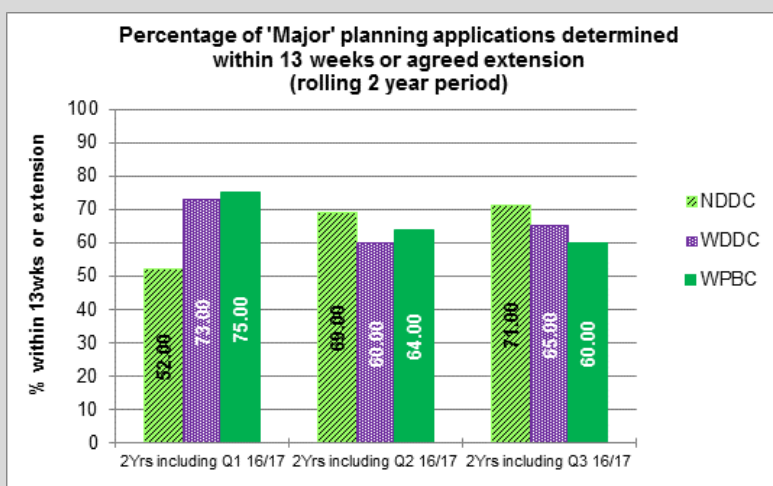
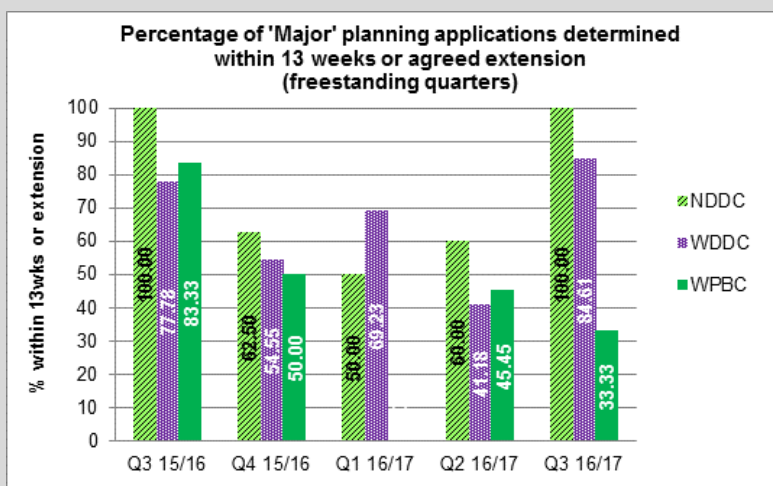
[NDDC] 4 out of 4 major planning applications have been processed within 13 weeks or agreed time extension during Q3.

[WDDC] 11 out of 13 major planning applications have been processed within 13 weeks or agreed time extension during Q3.










[WPBC] 1 out of 3 major planning applications have been processed within 13 weeks or agreed time extension during Q3.

Targets now reflect DSIP (Development Services Improvement Plan) agreed targets. (NB the national target is lower at 60%). National requirement is also that the average over the previous 2 year period (rolling) should not fall below an average of 50%. Currently this rolling national target only applies to Major applications. New national targets are likely to be introduced from April which will need to be reflected in next year's KPIs

Please note that the above figures include the clearing of the majority of outstanding "backlog cases" in WDDC.





Percentage of 'Minor' planning applications determined within 8 weeks or agreed extension				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2016/17 Actual	84% 	75% 	73% 		
Q3 2016/17 Target	60% 	60% 	60% 		
2FY (rolling) Actual	60% 	58% 	61% 		
2FY (rolling) Target	65%	65%	65%		
FY 2015/16 Actual	60.06%	57.07%	63.87%		

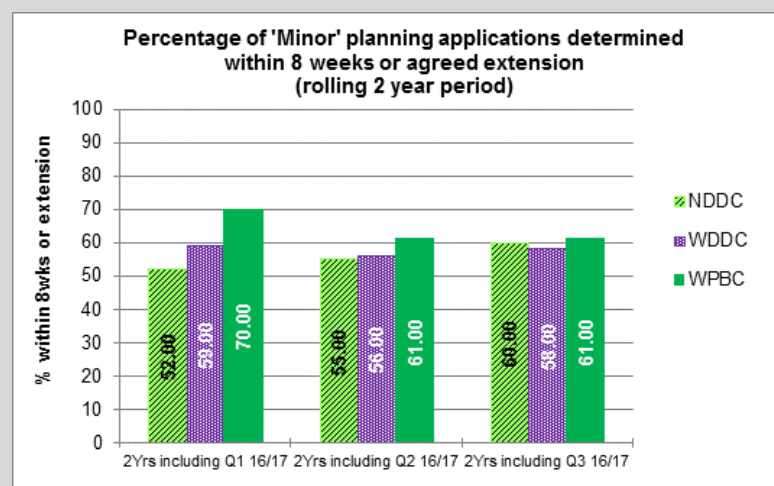
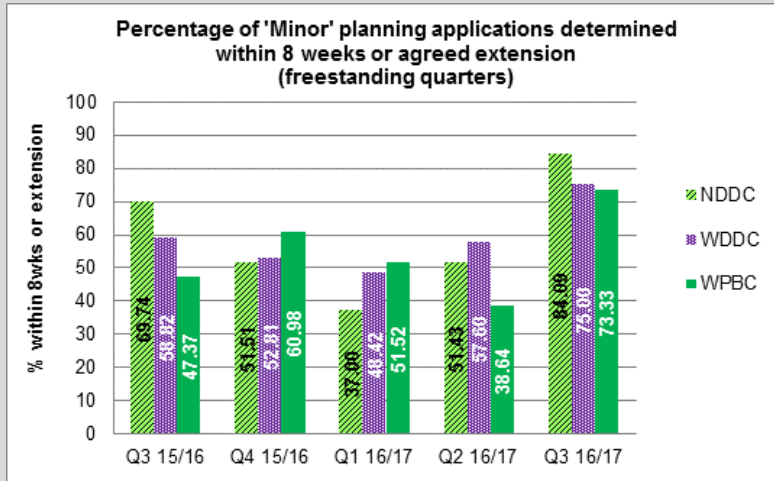
[NDDC] 74 out of 88 minor planning applications have been processed within 8 weeks or agreed time extension during Q3.

[WDDC] 102 out of 136 minor planning applications have been processed within 8 weeks or agreed time extension during Q3.

[WPBC] 33 out of 45 minor planning applications have been processed within 8 weeks or agreed time extension during Q3.

Targets now reflect DSIP agreed target. (NB National target is currently set at 65%). Government has indicated that new targets and a similar rolling indicator over a 2 year period is likely to be introduced for Minors/Others (but not necessarily the whole of these categories). New national targets are likely to be introduced later this month which will need to be reflected in next year's KPIs. The targets therefore have yet to be updated pending that announcement and have been held as at previous Q2 targets.

Please note that the above figures include the clearing of the majority of outstanding "backlog cases" in WDDC.



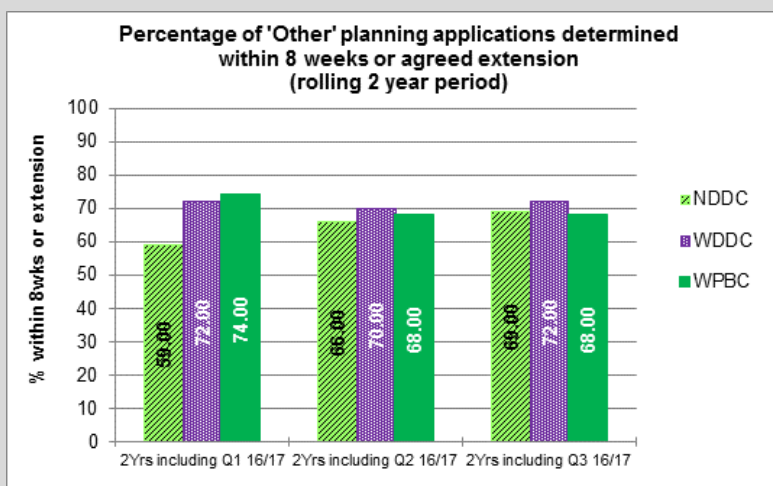
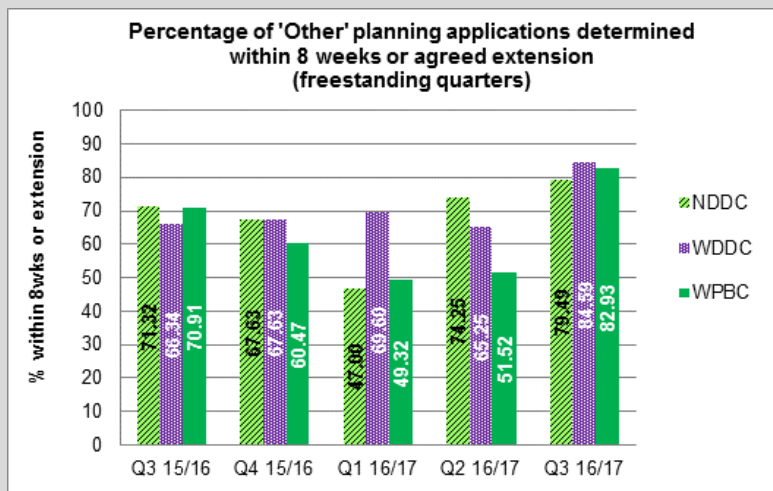
Percentage of 'Other' planning applications determined within 8 weeks or agreed extension				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2016/17 Actual	79%	85%	83%		✓
Q3 2016/17 Target	80%	80%	80%	⚠	✓
2FY (rolling) Actual	69%	72%	68%	✗	✗
2FY (rolling) Target	80%	80%	80%	✗	✗
FY 2015/16 Actual	68.26%	71.41%	69.23%		

[NDDC] 93 out of 117 other planning applications have been processed within 8 weeks or agreed time extension during Q3.

[WDDC] 225 out of 266 other planning applications have been processed within 8 weeks or agreed time extension during Q3.




[WPBC] 68 out of 82 other planning applications have been processed within 8 weeks or agreed time extension during Q3.

Targets now reflect DSIP agreed target. (NB National target is currently set at 65%). Government has indicated that new targets and a similar rolling indicator over a 2 year period is likely to be introduced for Minors/Others (but not necessarily the whole of these categories). New national targets are likely to be introduced later this month which will need to be reflected in next year's KPIs. The targets therefore have yet to be updated pending that announcement and have been held as at previous Q2 targets.



Total number of appeals submitted			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2016/17 Actual	16	9	3
Q2 2016/17 Actual	7	7	2
Q1 2016/17 Actual	7	7	3
Q4 2015/16 Actual	5	21	6
Q3 2015/16 Actual	3	11	5
Q2 2015/16 Actual	4	7	2



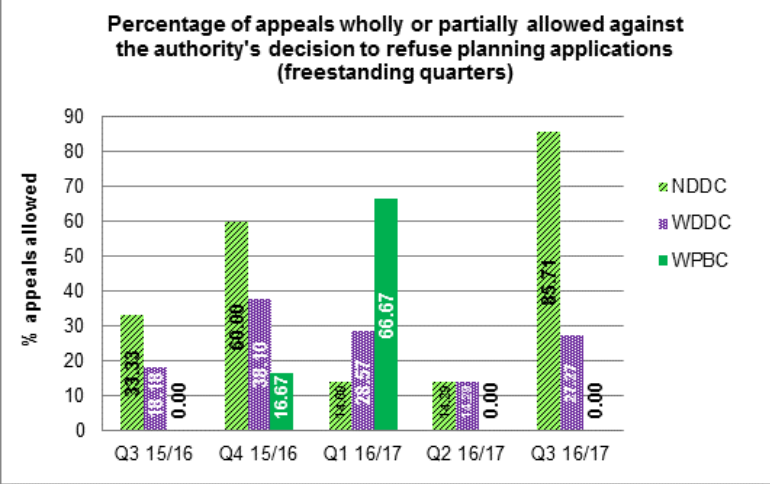
Percentage of all appeals allowed against the authority's decision to refuse planning applications					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2016/17 All Apps. Actual	<b>86%</b> (6 of 7)		<b>27%</b> (3 of 11)		<b>0%</b> (0 of 4)	
Q3 2016/17 All Apps. Target	20%		20%		20%	
FY 2015/16 Actual	35.71%		35.29%		13.33%	

[NDDC] 6 out of 7 appeals have been wholly or partially allowed against refused planning applications during Q3, of which 0 allowed was a major application. Of those allowed 0 was an overturn of officer recommendation at committee. Please note this also includes Qty x 3 Tree Works allowed at Appeal.




[WDDC] 3 out of 11 appeals have been wholly or partially allowed against refused planning applications during Q3, of which 0 allowed was a major application. Of those allowed 1 was an overturn of officer recommendation at committee.

[WPBC] 0 out of 4 appeals have been wholly or partially allowed against refused planning applications during Q3.



**Percentage of appeals wholly or partially allowed against the authority's decision to refuse planning applications (freestanding quarters)**

Quarter	NDDC	WDDC	WPBC
Q3 15/16	33.33	18.18	0.00
Q4 15/16	60.00	36.36	16.67
Q1 16/17	14.29	28.57	66.67
Q2 16/17	14.29	7.14	0.00
Q3 16/17	85.71	21.43	0.00

Percentage of appeals allowed against the authority's decision to refuse Major planning applications (2 Year Rolling period)					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
2FY (rolling) Majors Actual	<b>0%</b> (0 of 1)		<b>44%</b> (4 of 9)		<b>33%</b> (1 of 3)	
2FY (rolling) Majors Target	20%		20%		20%	

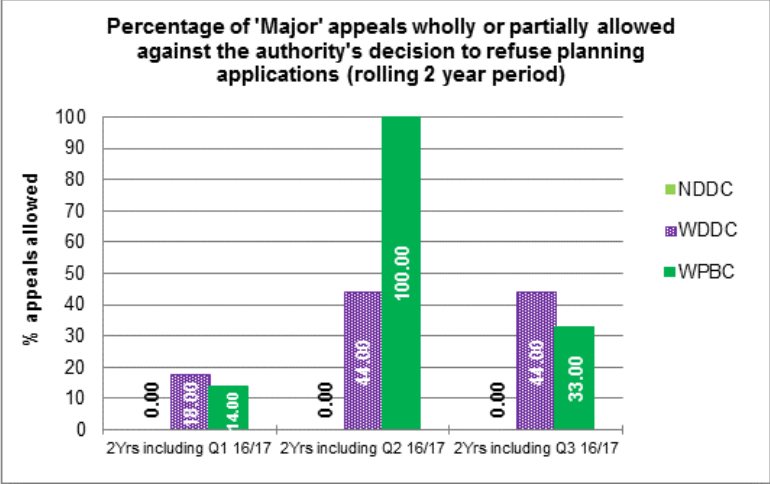
  

[NDDC] the 0% statistic within 2 years represents 0 of 1 majors appealed.

[WDDC] the 44% statistic within 2 years represents 4 of 9 majors appealed.

[WPBC] the 33% statistic within 2 years is 1 application overturned of 3 majors appealed.

National requirement is that the average over the previous 2 year period (rolling) should not be greater than 20% of Major applications overturned at appeal (overturns of minors and other applications are not measured nationally). The Government has indicated that it is proposing to introduce different targets and to also measure performance in the future for appeal on all application types but until these are introduced current targets for majors only has been reported.



**Percentage of 'Major' appeals wholly or partially allowed against the authority's decision to refuse planning applications (rolling 2 year period)**

Rolling Period	NDDC	WDDC	WPBC
2Yrs including Q1 16/17	0.00	18.00	14.00
2Yrs including Q2 16/17	0.00	44.00	100.00
2Yrs including Q3 16/17	0.00	44.00	33.00

Enforcement – Number of cases received			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2016/17 Actual	68	69	34
Q2 2016/17 Actual	71	83	55
Q1 2016/17 Actual	42	85	62
Q4 2015/16 Actual	33	75	47
Q3 2015/16 Actual	43	77	62
Q2 2015/16 Actual	46	98	32
Q1 2015/16 Actual	59	99	63

[NDDC] 72 cases were signed off or completed within the Q3 period.  
[WDDC] 107 cases were signed off or completed within the Q3 period.  
[WPBC] 84 cases were signed off or completed within the Q3 period.

Please note most cases are not signed off within the quarter in which they were received. The number of cases closed has exceeded those opened this quarter but this needs to be carefully monitored to ensure workloads can be managed.

At present the number of enforcement enquiries received appears to be remaining at a high level. In order to look at the nature and type of cases being opened and investigated a new system of recording data, to give a greater understanding of the types of cases being opened and closed will be set up during Q4 so it may be possible to record partial data at the end of the year with a view to subsequently reporting more accurately on the types of enforcement case types. The amendments require alterations to the current ICT database.

## Key risk areas

5 Service operational risks have been identified for Planning Development Management & Building Control:-

Very High Risks	0
High Risks	0
Medium Risks	3
Low Risks	2

## Future issues

The Development Management Service has an agreed Draft Service Improvement Plan to look at improving the whole service through staff restructure, process changes including greater digitalisation and considering a single ICT system in acknowledgement of performance issues. Whilst the new staff structure and processes are being reviewed and new systems embedded together with clearing of a backlog there will inevitably be some impact on performance but will result in a more stable and consolidated service for the future. It is anticipated that there will be improvement in performance shown by Quarter 3.

## Community & Policy Development

Corporate Manager – Hilary Jordan

(Spatial planning, Urban design, Landscape & Sustainability, Community Planning, Community Development, Housing Enabling, Planning Obligations)

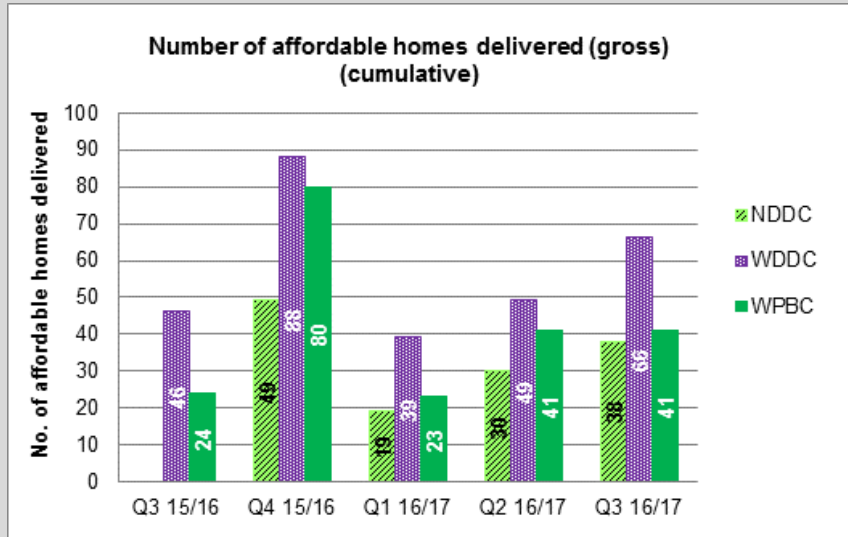
Lead Brief holders – Cllr Ray Nowak, Cllr Christine James

### Revenue summary

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	316,454	There are salary savings in Community & Policy Development. A £6,000 favourable variance has been created due to self build and custom housing register grant plus Section 106 admin fees.
Premises	1,039	
Transport	1,601	
Supplies & Services	121,559	
Payments to Clients	4,000	
Income	(20,000)	
<b>Net expenditure</b>	<b>424,653</b>	
<b>Q3 Predicted variance</b>	<b>24,489 (F)</b>	
Q2 Predicted variance	49,049 (F)	
Q1 Predicted variance	14,193 (F)	

**Key performance data**

Number of affordable homes (gross) delivered (cumulative)					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2016/17 Actual	38	✘	66	✘	41	✘
Projected Year End	50		80		41	
FY 2016/17 Target	68		100		65	
FY 2015/16 Actual	49		88		80	



[NDDC] Rented: 25, Intermediate: 13, Total: 38. Affordable homes were completed in Blandford and Charlton Marshall in this quarter. A further 12 affordable homes are due to complete by the end of the year in Okeford Fitzpaine.

[WDDC] Rented: 20, Intermediate: 46, Total: 66. This quarter affordable homes were completed in Charmouth and Chickerell. In the last quarter of this year affordable homes are due to be completed in Tolpuddle and Poundbury.

[WPBC] Rented: 18, Intermediate: 23, Total: 41. There have been no new affordable homes completed in Weymouth and Portland this quarter. New affordable homes are being developed at the Pemberley site in Littlemoor but these will not be complete until next year. Affordable homes will also be developed as part of the Curtis Field development.

## Five Year Supply of Housing

This is a national requirement that has a significant impact on planning decisions.

- West Dorset and Weymouth & Portland have a joint one, as they have a joint local plan;
- The formula for calculating it includes factoring in any shortfalls from previous years, so the target is adjusted each time the supply is assessed
- The base date is 1 April each year, however there is a time lag due to the processing involved to calculate the target and outturn, so the latest figures are not available until a few months later.

April 2016 figures have now been published for West Dorset, Weymouth & Portland. North Dorset's 2016 figures will be published at the end of the year and so 2015 figures are still referred to this quarter.

	Target	Actual
North Dorset	1,723	<b>2,333</b>
West Dorset and Weymouth & Portland Combined	6,240 (shared with Weymouth & Portland)	<b>6,177 (shared with Weymouth &amp; Portland)</b>

This data indicates that West Dorset, Weymouth & Portland no longer have a five year land supply (4.9 years) but that North Dorset still meets the target.

## Key risk areas

10 Service operational risks have been identified for Planning Community & Policy Development:-

Very High Risks	1
High Risks	0
Medium Risks	5
Low Risks	4

Council has inadequate supply of development land and so risks losing planning applications on appeal				
CURRENT SCORE		Planned risk reduction initiatives Five year land supply is monitored annually, and falling below target is always a risk if development sites fail to come forward. If we are without a five year supply then decisions must be based on national policy and we will have less local control. This will potentially increase the supply. In the longer term the local plan reviews provide an opportunity to increase the supply.	TARGET SCORE	
Impact	<b>4</b>		Impact	3
Likelihood	<b>5</b>		Likelihood	2
Risk Score	<b>20</b>		Risk Score	6
Risk Rating	<b>VERY HIGH</b>	Risk Rating	<b>LOW</b>	

## Economy, Leisure & Tourism

Head of Service – Nick Thornley

(Economic Regeneration, Business Support, Tourism & Visitor management, Leisure & Cultural Development and Facilities, Events Management, Beach Management, Harbour Management)

Lead Brief holders – Cllr Jason Osborne, Cllr Andy Blackwood, Cllr James Farquharson

### Revenue summary (Excluding Harbour budget & prediction)

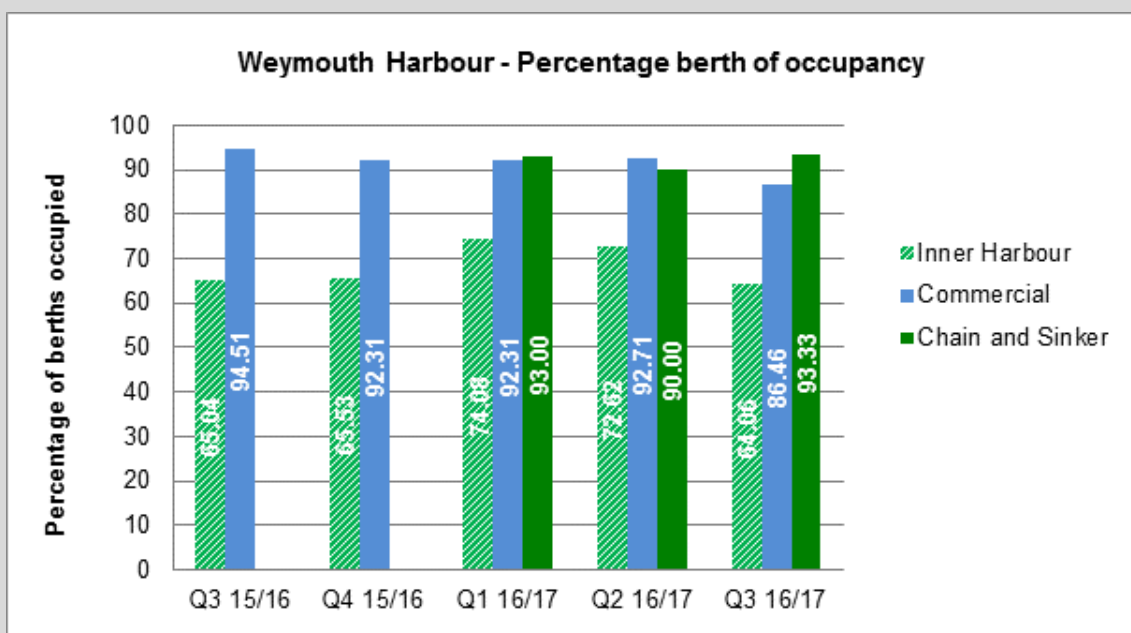
Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	443,172	Deckchair operations will be £4,500 adverse due to an increase in agency staff costs. Festivals & Events are predicting a £4,000 adverse variance due to a reduction in income. Museums & Heritage is predicting a £6,000 adverse variance due to additional external legal advice with regard to the museum development agreement at Brewers Quay.
Premises	229,037	
Transport	2,411	
Supplies & Services	749,640	
Payments to clients	199,646	
Income	(855,145)	
<b>Net expenditure</b>	<b>768,761</b>	
<b>Q3 Predicted variance</b>	<b>14,661 (A)</b>	
Q2 Predicted variance	20,006 (F)	
Q1 Predicted variance	1,248 (A)	

### Revenue summary (Weymouth Harbour) – Reference only

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	384,620	Additional income received in relation to filming in the Harbour during the summer. Rates bills are being re assessed in relation to the Ferry terminal buildings to reflect current occupation and use. A continued effort to ensure all end users are recharged for energy and a new more efficient system for charging electricity used in the Marina.
Premises	472,210	
Transport	644	
Supplies & Services	221,512	
Income	(1,066,440)	
<b>Net expenditure</b>	<b>12,546</b>	
<b>Q3 Predicted variance</b>	<b>139,440 (F)</b>	
Q2 Predicted variance	130,371 (F)	
Q1 Predicted variance	0	

Key performance data

Weymouth Harbour - Percentage of berth occupancy				Aim	↑
Authority	Weymouth & Portland				
Type of Berth	Inner Harbour Marinas		Commercial Berths		Chain and Sinker Moorings
Q3 2016/17 Actual	64%	✘	86%	✔	93%
Q3 2016/17 Target	80%		80%		80%
FY 2016/17 Target	80%		80%		80%
FY 2015/16 Actual	65.53%		92.31%		n/a

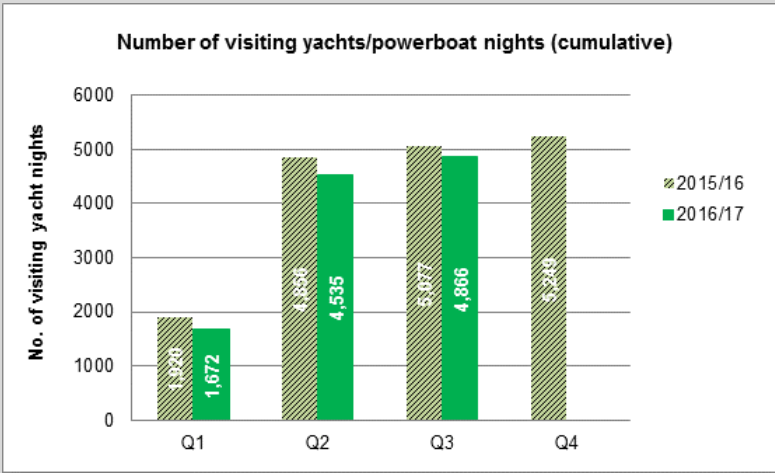


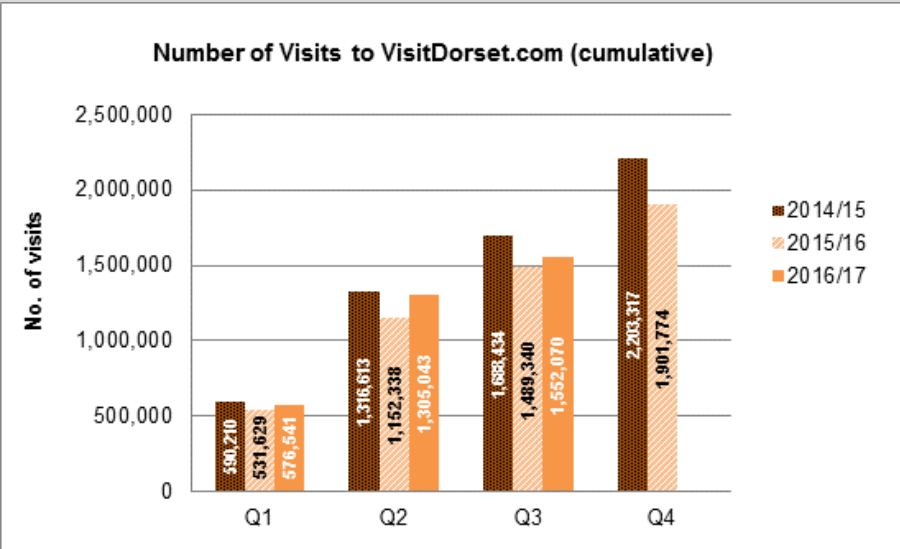

[Inner Harbour] 262 out of 409 moorings in the Inner Harbour Marinas are currently occupied.

This is the lowest point of occupancy as customers have taken their boats out of the water for the winter and preparations for the next season have not begun. It is hoped an advertising campaign will generate greater numbers for 2017.

[Commercial Berths] 83 out of 96 Commercial Berths are currently occupied. A number of commercial boats have changed hands and some left the harbour due to commercial pressures in the industry. It is hoped for a recovery as the season start draws nearer.

[Chain and Sinker] 28 out of 30 Chain and Sinker moorings are currently occupied. The chain and sinker moorings are popular with locals and so maintain their occupancy.

Number of visiting yachts/powerboat nights (cumulative)		Aim	↑															
Authority	<b>Weymouth &amp; Portland</b>																	
Q3 2016/17 Actual	<b>4,866</b>																	
FY 2015/16 Actual	5,249																	
<p>Visitors' numbers have been consistently lower than 2015/16. This may be due to the weather or the financial climate. Other harbours on South Coast have experienced the same.</p> <p>Please note this is cumulative throughout the year. This is a volume indicator so there is no target.</p>		 <table border="1"> <caption>Number of visiting yachts/powerboat nights (cumulative)</caption> <thead> <tr> <th>Quarter</th> <th>2015/16</th> <th>2016/17</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>1,929</td> <td>1,672</td> </tr> <tr> <td>Q2</td> <td>4,836</td> <td>4,535</td> </tr> <tr> <td>Q3</td> <td>5,077</td> <td>4,866</td> </tr> <tr> <td>Q4</td> <td>5,249</td> <td>4,866</td> </tr> </tbody> </table>		Quarter	2015/16	2016/17	Q1	1,929	1,672	Q2	4,836	4,535	Q3	5,077	4,866	Q4	5,249	4,866
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Number of visits to VisitDorset.com (cumulative)		Aim	↑																				
Authority	<b>Dorset Council's Partnership (DCP)</b>																						
Q3 2016/17 Actual	<b>1,552,070</b>																						
Q3 2016/17 Target	1,465,000																						
FY 2016/17 Target	1,900,000																						
FY 2015/16 Actual	1,901,774																						
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<p>The visit-dorset.com website is a partnership site and promotes all Dorset boroughs and districts excluding Bournemouth and Poole.</p>																							



## Key risk areas

14 Service operational risks have been identified for Economy, Leisure & Tourism:-

Very High Risks	0
High Risks	0
Medium Risks	3
Low Risks	11

## Assets & Infrastructure

Head of Service – David Brown

(Harbour & Coastal Infrastructure, Land Drainage, Emergency Planning, Capital Works, Property Development, Property & Facilities Management, Parking, Transport & Fleet Management)

Lead Brief holders – Cllr Colin Huckle, Cllr Ray Nowak, Cllr Jeff Cant

### Revenue summary

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	780,510	Car parking income is predicted to be over £200,000 favourable due to a number of additional events during last summer. Carry forward requests have been made for new car parking machines and resurfacing works. Hotels is likely to be £90,000 favourable due to an increase in income and a saving on maintenance costs. There is a predicted £60,000 underspend on commercial asset maintenance costs. There is a £30,000 underspend on planned maintenance on the new council offices. Additional income of £20,000 has been received from Chalets and beach bungalows. Vacancies within the Assets & Infrastructure team will save £47,000. The mild weather is predicted to save £10,000 in Engineering infrastructure.
Premises	2,425,302	
Transport	22,091	
Supplies & Services	663,448	
Income	(4,174,323)	
<b>Net expenditure</b>	<b>(282,972)</b>	
<b>Q3 Predicted variance</b>	<b>178,772 (F)</b>	
Q2 Predicted variance	5,753 (F)	
Q1 Predicted variance	22,523 (F)	

### Key performance data

Percentage of operational council property in terms of floor area that is empty				Aim	↓
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2016/17 Actual	5%	0%	0%		
Q3 2016/17 Target	No target	0.25%	1.75%	✓	✓
FY 2016/17 Target	No target	0.25%	1.75%		
FY 2015/16 Actual	5%	0.00%	8.04%		



  

[NDDC] Nordon Offices approx. only.

[WDDC] 0m<sup>2</sup> out of 10,696m<sup>2</sup> of operational floor space is currently empty.

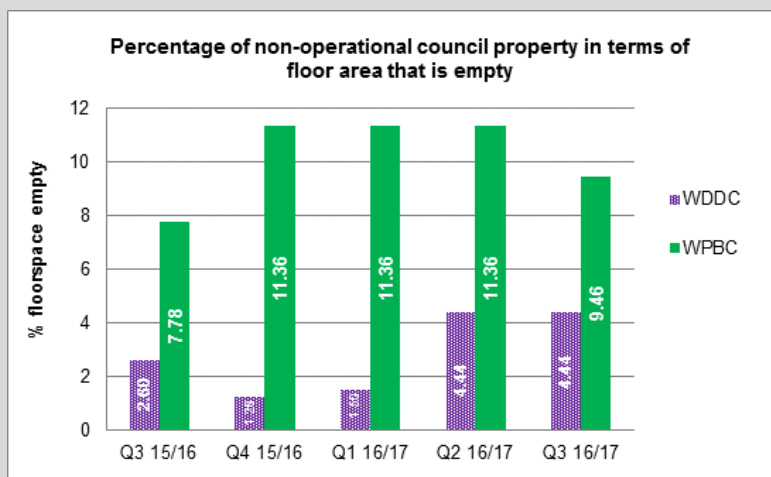
[WPBC] 0m<sup>2</sup> out of 3,432m<sup>2</sup> of operational floor space is currently empty. Both the North Quay property and the Portland Council Offices are now classed as Assets for Disposal and are removed from the calculation for this performance indicator.

Quarter	NDDC (%)	WDDC (%)	WPBC (%)
Q3 15/16	5.00	0.00	8.67
Q4 15/16	5.00	0.00	8.04
Q1 16/17	5.00	0.00	0.00
Q2 16/17	5.00	0.00	0.00
Q3 16/17	5.00	0.00	0.00

Percentage of non-operational council property in terms of floor area that is empty			Aim	↓
Authority	West Dorset		Weymouth & Portland	
Q3 2016/17 Actual	4%		9%	
Q3 2016/17 Target	5%		6%	
FY 2016/17 Target	5%		6%	
FY 2015/16 Actual	1.26%		11.36%	

[WDDC] 790m<sup>2</sup> out of 17,774m<sup>2</sup> of non-operational floor space is currently empty. Empty properties at Marabout Industrial Estate and Burraton Yard Units.

[WPBC] 3,105m<sup>2</sup> out of 32,830m<sup>2</sup> of non-operational floor space is currently empty. The Harbour Provedore Store and part of the Ferry Terminal Offices has now been let. The remaining vacant space is mainly Ferry Port buildings that are vacant following the departure of Condor. Marketing on these buildings is ongoing for a two year let.



### Key risk areas

17 Service operational risks have been identified for Assets & Infrastructure:-

Very High Risks	0
High Risks	0
Medium Risks	7
Low Risks	7

## Democratic Services & Elections

Corporate Manager – Jacqui Andrews

(Democratic Support, Electoral Registration &amp; Elections)

Lead Brief holder – Cllr Kevin Brookes

### Revenue summary

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	207,340	A new printing contract has led to a saving of £10,500. There is a vacancy in Democratic Services leading to a £11,000 saving. Savings have also been made on implementing the 'Mod Gov' system. Elections is predicted to be £23,000 favourable due to claiming funding back for undertaking election duties.
Transport	11,026	
Supplies & Services	435,066	
Income	(36,961)	
<b>Net expenditure</b>	<b>616,471</b>	
<b>Q3 Predicted variance</b>	<b>42,355 (F)</b>	
Q2 Predicted variance	2,862 (F)	
Q1 Predicted variance	8,000 (A)	

### Key performance data

No KPI or volumetrics are currently reported by Democratic Services & Elections.

### Key risk areas

7 service operational risks have been identified for Democratic Services & Elections:-

Very High Risks	0
High Risks	0
Medium Risks	0
Low Risks	7


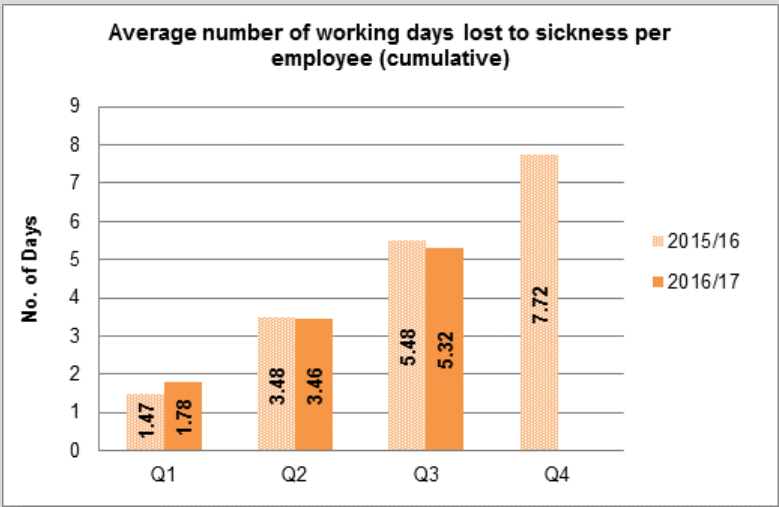
**Human Resources & Organisational Development**Corporate Manager – **Bobbie Bragg**

(HR Policy, Recruitment, Workforce Planning, Staff Performance, Health &amp; Safety)

Lead Brief holder – **Cllr Kevin Brookes****Revenue summary**

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	215,102	This budget is currently predicted to be on target.
Transport	1,707	
Supplies & Services	26,919	
<b>Net expenditure</b>	<b>243,728</b>	
<b>Q3 Predicted variance</b>	<b>0</b>	
Q2 Predicted variance	4,725 (F)	
Q1 Predicted variance	0	

**Key performance data**

Average number of working days lost to sickness per employee (cumulative)		Aim	↓
Authority	<b>Dorset Council's Partnership (DCP)</b>		
Q3 2016/17 Actual	<b>5.32 days</b>		
Q3 2016/17 Target	5.25 days		
FY 2016/17 Target	7.00 Days		
FY 2015/16 Actual	7.72 Days		
<p>Average FTE figure is based on a comparison of data supplied for the ONS Quarterly surveys as at March and December 2016.</p> <p>[DCP] The Q3 figure of 5.31 days per FTE employee compares with a corresponding figure of 5.48 days for last year. The proportion of days lost for long term absence fell from 60% to 40% whilst days lost for short term absence increased from 40% to 60%.</p> <p>Please note this KPI is cumulative throughout the year.</p>			

**Key risk areas**

6 Service operational risks have been identified for Human Resources &amp; Organisational Development:-

Very High Risks	0
High Risks	0
Medium Risks	2
Low Risks	4

## Legal Services

Corporate Manager – Robert Firth

(Legal, Deputy Monitoring Officer, Land Charges)

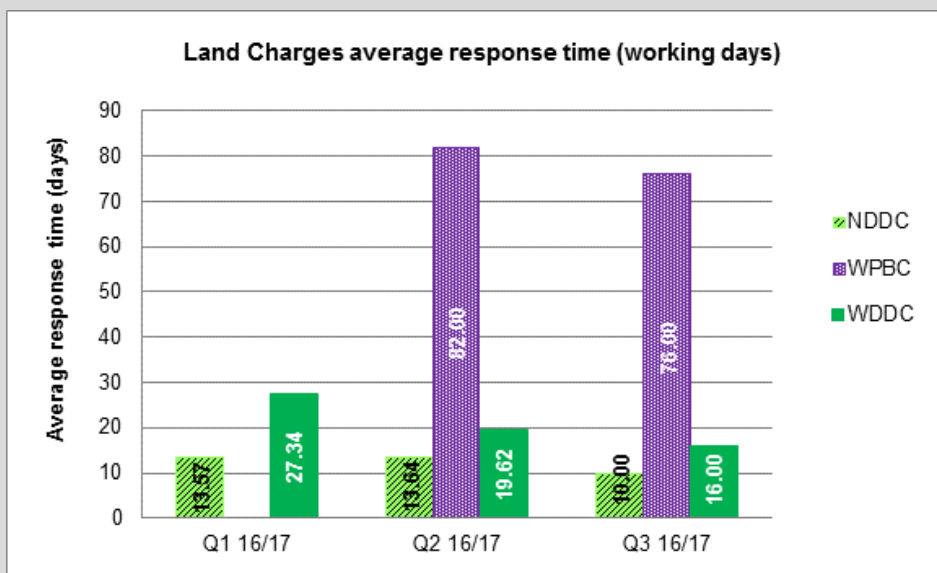
Lead Brief holder – Cllr Kevin Brookes

### Revenue summary

Subjective analysis	Full Year Current Budget 2016/17 (£)	Comments / actions
Employees	258,821	Additional agency staff and locum requirements in Legal Services has led to a predicted £20,000 adverse variance. Land Charges is predicted to be on target.
Transport	788	
Supplies & Services	51,332	
Income	(144,714)	
<b>Net expenditure</b>	<b>166,227</b>	
<b>Q3 Predicted variance</b>	<b>20,000 (A)</b>	
Q2 Predicted variance	19,000 (A)	
Q1 Predicted variance	0	

## Key performance data

Average days to process Land Charge searches (working days)					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2016/17 Actual	10 Days		76 Days		16 Days	
Q3 2016/17 Target	15 Days		15 Days		15 Days	
FY 2016/17 Target	15 Days		15 Days		15 Days	
FY 2015/16 Actual	n/a		n/a		n/a	



[NDDC] 398 Land Charges searches were processed during Q3. NDDC staff continue to provide assistance to the other land charges teams, although, targets remain well within acceptable levels. Over the next two quarters NDDC land charges staff are likely to face a number of additional challenges including gradual migration over to SWH and consequential changes to IT. It is very likely that this will have an impact on search turnarounds; however, every effort will be made to minimise potential disruption.

[WDDC] 771 Land Charges searches were processed during Q3. Whilst the overall turnaround times clearly remain unacceptably high, progress in reducing the backlog continues and provided this can be sustained then this will gradually filter through into turnaround times. During Quarter 3 delivery of various projects to help address the backlog slowed materially due to the loss of internal project support as a result of secondments and the inability to secure interim managerial support pending service redesign. As from the beginning of January this interim support has now started and consequently there is reason to be optimistic that projects can now progress more expeditiously. Equally positive is that momentum is now starting to build in respect of progressing what is now being identified as a corporate initiative to improve data quality. Improving data capture and retrieval has been identified as a key element to resolving West Dorset land charges challenges for a number of years. However, timing in relation to this is critical and on-going short term funding for limited data cleansing in relation to land charges searches may still be needed whilst the project gradually takes shape.

[WPBC] 476 Land Charges searches were processed during Q3, representing approximately a 10% increase on the previous quarter. Following identification of issues during Q1 regarding turnaround times for Weymouth searches, measures introduced to address this have continued to produce results. Whilst Q3 overall outturns produce an average turnaround just outside target, monthly data returns identify that as at 23<sup>rd</sup> December the date of the oldest search was down to 8 working days. Whilst the latest figures are therefore well within target, underlying challenges which were previously identified do still remain and will gradually be tackled as part of service redesign e.g. progressing training of newer land charges staff and the effect of staff taking leave / being ill on what is currently still a small team. For now the aim will be to gradually phase out the short term measures that were introduced to resolve the backlog issue; this will also require careful monitoring.

## Key risk areas

6 Service operational risks have been identified for Legal Services:-

Very High Risks	0
High Risks	1
Medium Risks	1
Low Risks	4

Issues arising from lack of resilience / staffing issues / process issues - both historic issues and on-going				
CURRENT SCORE		Planned risk reduction initiatives Continuing implementation of action plan and on-going review of outcomes, this remains on track. Regular discussions with staff via Huddles and Team meetings. Likely to change with gradual improvements to backlog.	TARGET SCORE	
Impact	3		Impact	3
Likelihood	5		Likelihood	2
Risk Score	15		Risk Score	6
Risk Rating	HIGH		Risk Rating	LOW

## Future issues

Legal: the need to maintain and secure a resilient service particularly in the provision of property related legal matters is already and is likely to remain a key challenge. To the extent that this cannot be achieved by way of recruitment which is exceptionally challenging due to current market conditions, then alternative but more expensive options (e.g. locums) are already being explored.

Land Charges: Measures implemented to address emerging challenges relating to this Weymouth and Portland function appear to have had a beneficial effect and current data supports a view of a continuing positive improvement despite having to also tackle other issues outside the control of the unit, including in particular the national introduction of the new CON29 forms (Standard forms used for submitting a Land Charges search). The convergence of the land charges units across the partnership will also have an impact on service but in the future is likely to make a positive contribution to issues of resilience.