

Business Review

Weymouth & Portland Borough Council

Period: **Quarter 3 (October to December 2017)**

Service	Prediction (£)	Head of Service/ Corporate Manager
Financial Services	35,000 (F)	Julie Strange
Corporate Finance	43,450 (A)	Julie Strange
Revenues & Benefits	30,000 (A)	Stuart Dawson
Business Improvement	5,563 (F)	Penny Mell
Community Protection	43,900 (F)	Graham Duggan
Housing	7,000 (F)	Clive Milone
Planning Development Management & Building Control	75,750 (A)	Jean Marshall
Community & Policy Development	13,882 (A)	Hilary Jordan
Economy, Leisure & Tourism	76,600 (F)	Nick Thornley
Assets & Infrastructure	226,307 (F)	David Brown
Democratic Services & Elections	36,679 (F)	Jacqui Andrews
Human Resources & Organisational Development	14,096 (F)	Bobbie Bragg
Legal Services	18,500 (A)	Robert Firth

Overall predicted variance	£263,563 (F)
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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 (Finance & Assets)

Revenue summary – Financial Services

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	419,576	£20,000 of in year savings from staff turnover. .Efficiency savings of £15,000 made following the procurement of a new insurance contract.
Transport	2,475	
Supplies & Services	153,161	
Income	(3,075)	
Net expenditure	572,137	
Q3 Predicted variance	35,000 (F)	
Q2 Predicted variance	20,000 (F)	
Q1 Predicted variance	0	

Revenue summary – Corporate Finance

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / action
Employees	1,047,402	Exit costs of recent restructures has led to an overall adverse variance. Partnership savings delivered by services ahead of the 2018/19 budget has reduced the adverse variance.
Premises	(413,670)	
Transport	3,678	
Supplies & Services	2,697	
Interest	(578,320)	
Grants	(9,042,049)	
Net expenditure	(8,980,262)	
Q3 Predicted variance	43,450 (A)	
Q2 Predicted variance	40,070 (F)	
Q1 Predicted variance	0	

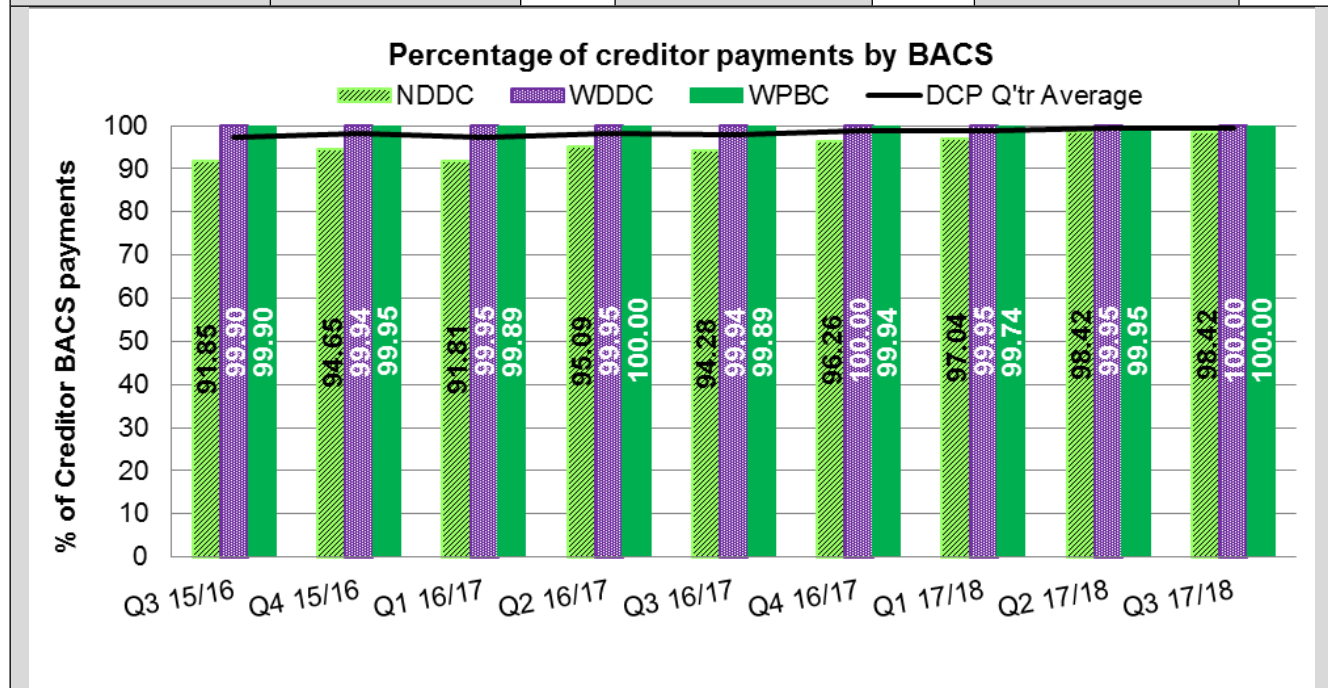
Key performance data

Exception Report from Head of Service

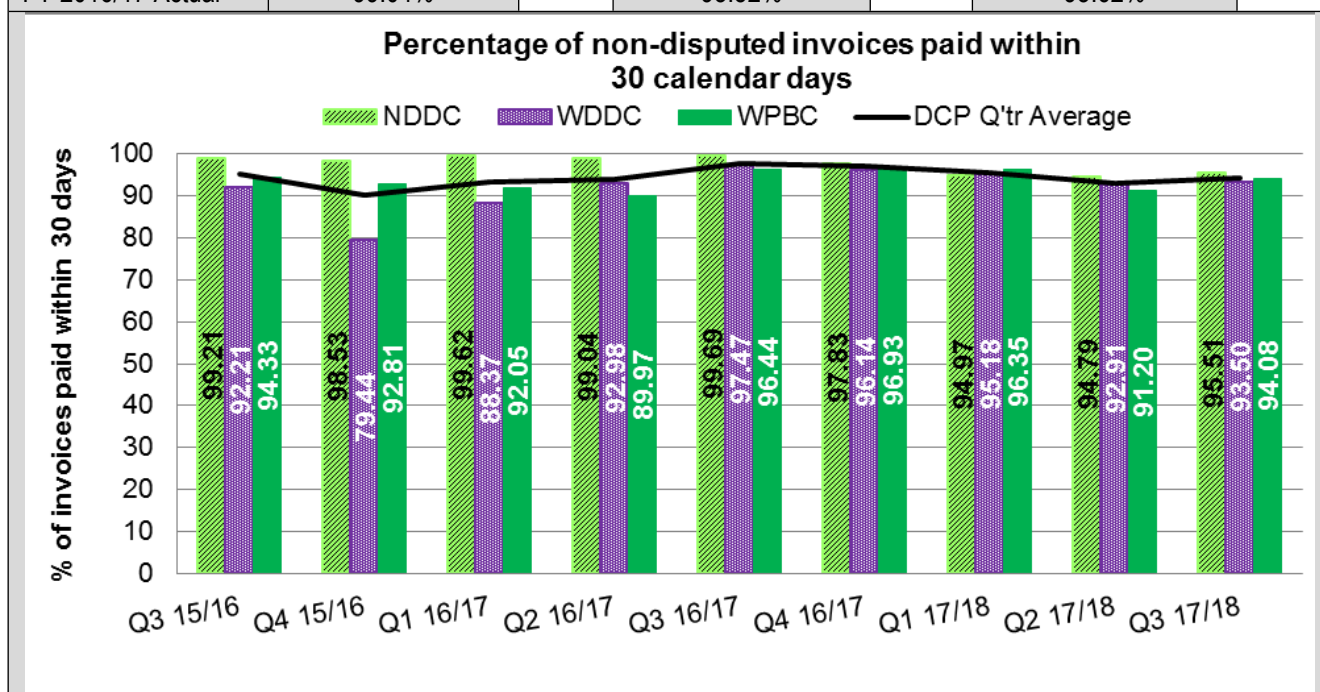
Whilst the payment of invoices within 30 calendar days is currently just below the target for West Dorset and Weymouth & Portland, performance across all 3 councils has improved on Q2 performance. Most services across the Partnership are achieving the targets however further work is being put into 2 particular areas who process large numbers of invoices in order to further improve performance in Q4. The intelligent scanning system is now fully rolled out across all 3 councils.

Non-disputed invoices paid within 5 working days (Q3) – NDDC 33%, WDDC 67%, WPBC 44%

Percentage of creditor payments by BACS					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	98%	✓	100%	✓	100%	✓
Q3 2017/18 Target	95%		95%			
FY 2017/18 Target	95%		95%			
FY 2016/17 Actual	94.26%		99.96%		99.94%	



Percentage of non-disputed invoices paid within 30 calendar days (creditor payments)				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2017/18 Actual	95.51%	93.50%	94.08%		
Q3 2017/18 Target	95%	95%	95%		
FY 2017/18 Target	95%	95%	95%		
FY 2016/17 Actual	99.04%	93.52%	93.62%		



Overall General Fund predicted variances per Quarter (Favourable/Adverse)			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2017/18 Actual	£313,010 (F)	Awaiting data	£263,563 (F)

Service Plan Update

A Stronger Local Economy

The roll out of the Intelligent Scanning process has been completed across the Partnership which leads to invoices being paid to suppliers quicker.

Actions outside of Corporate Plan

The 2018/19 budget setting process is nearing its conclusion with options to balance the budget for each council identified. Standard key control internal audits are underway.

The harmonisation of cash receiving software for North Dorset is underway with the test system currently being reviewed. This will also assist with the alignment of the bank reconciliation processes of all 3 councils. All cash receiving systems have been updated to remove the charges for the use of credit cards.

Key risk areas

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

Very High Risks	0
High Risks	0
Medium Risks	2
Low Risks	6

Revenues & Benefits

Head of Service – **Stuart Dawson**

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

Lead Brief Holder – **Cllr Jeff Cant** (Finance & Assets)

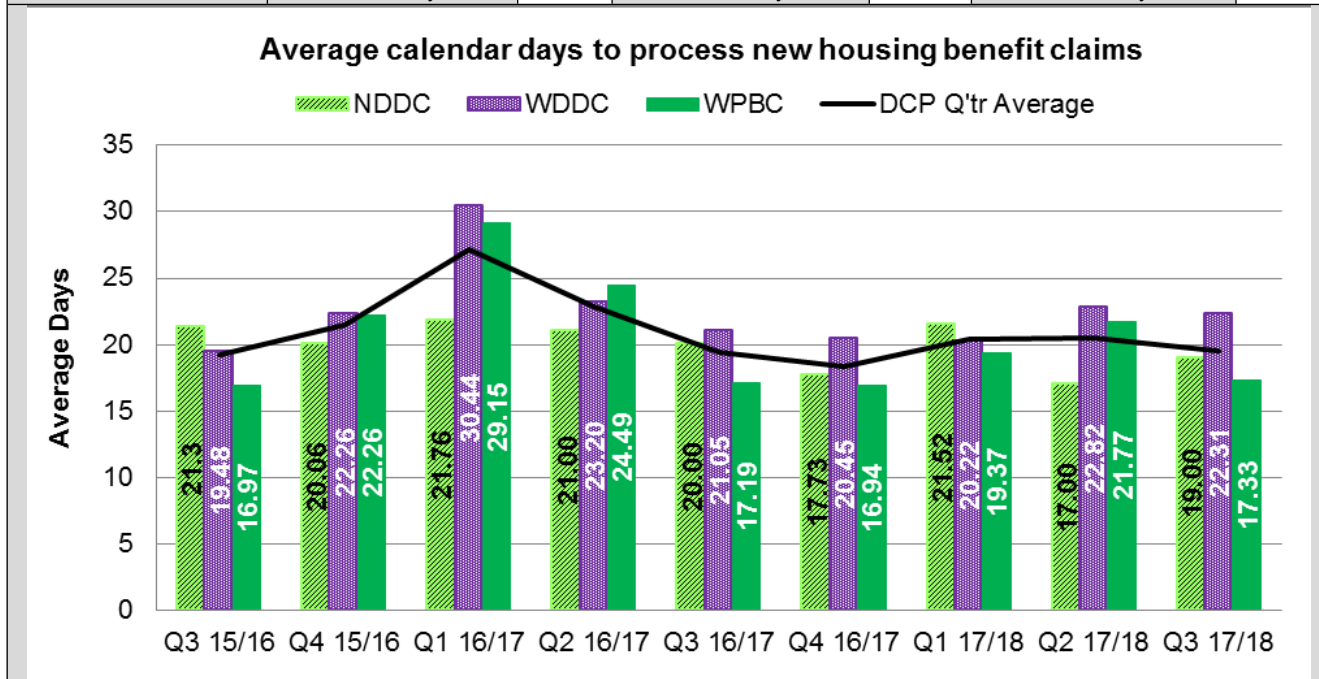
Revenue summary

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	937,565	The overspend is due to an increase (in Q3) in the number of people presenting themselves as homeless and having to be put into temporary accommodation.. The Council does not receive full housing benefit subsidy in respect of homeless bed and breakfast accommodation and it has been assumed that the increase in cases will continue in Q4.
Transport	9,020	
Supplies & Services	339,260	
Payments to clients	30,620,000	
Income	(31,887,838)	
Net expenditure	18,007	
Q3 Predicted variance	30,000 (A)	
Q2 Predicted variance	0	
Q1 Predicted variance	648 (A)	

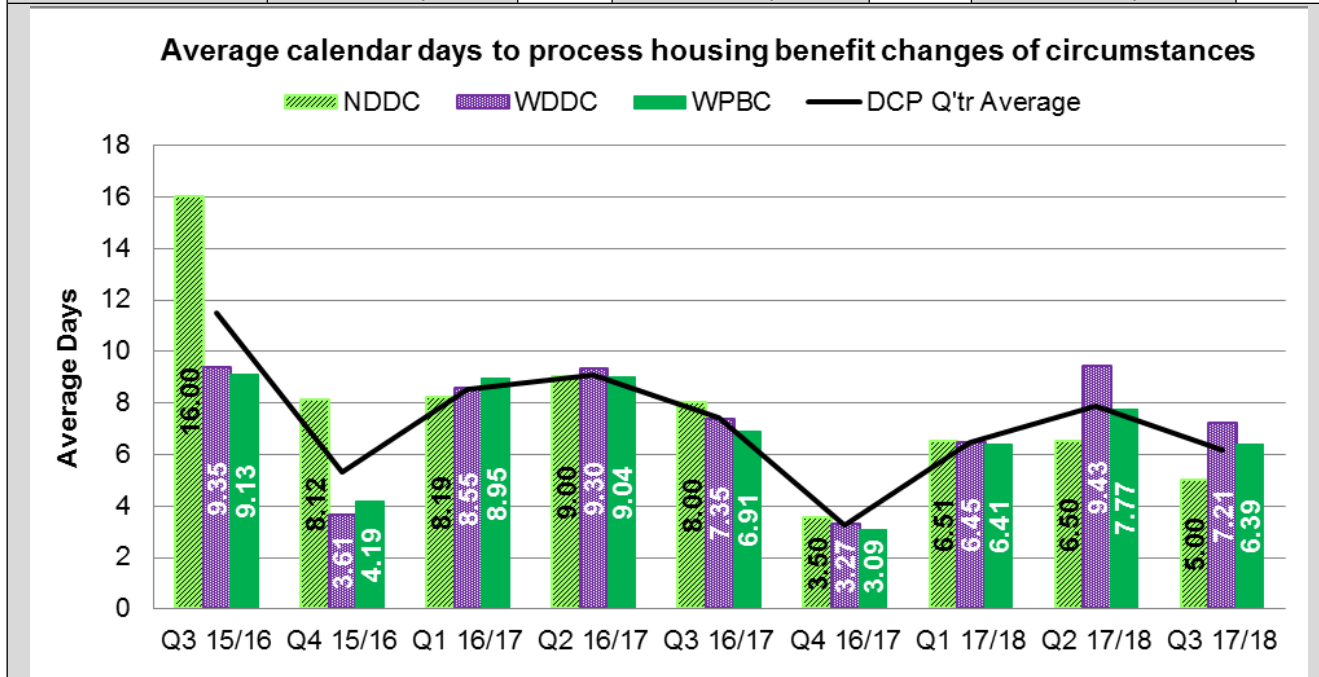
Key performance data

Exception Report from Head of Service
<p>North Dorset (SVPP) Collection rates: On a monthly basis for the last few years the collection rates appear to fluctuate, all recovery stages are at similar stage to last year with similar numbers of accounts therefore we are likely to meet outturn. SVPP are following similar recovery process as last year.</p> <p>WDDC and WPBC Benefits performance in Q3 was affected by additional work having to be undertaken preparing for the roll-out of Full Universal Credit (UC) in early December. Following the roll-out we are having to provide resources supporting customers who are now claiming UC and also dealing with the many complex issues resulting from the transition.</p> <p>Collection of Council Tax and Rates have been affected by a number of factors including that customers are now able to spread instalments over 12, rather than 10 months. Recovery stages are at similar stage to last year with similar numbers of accounts and we are confident of meeting the outturn figures.</p>

Average calendar days to process new housing benefit claims					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	19 days		22.31 days		17.33 days	
Q3 2017/18 Target	19 days		19 days		19 days	
FY 2017/18 Target	19 days		19 days		19 days	
FY 2016/17 Actual	19.76 days		23.70 days		21.62 days	

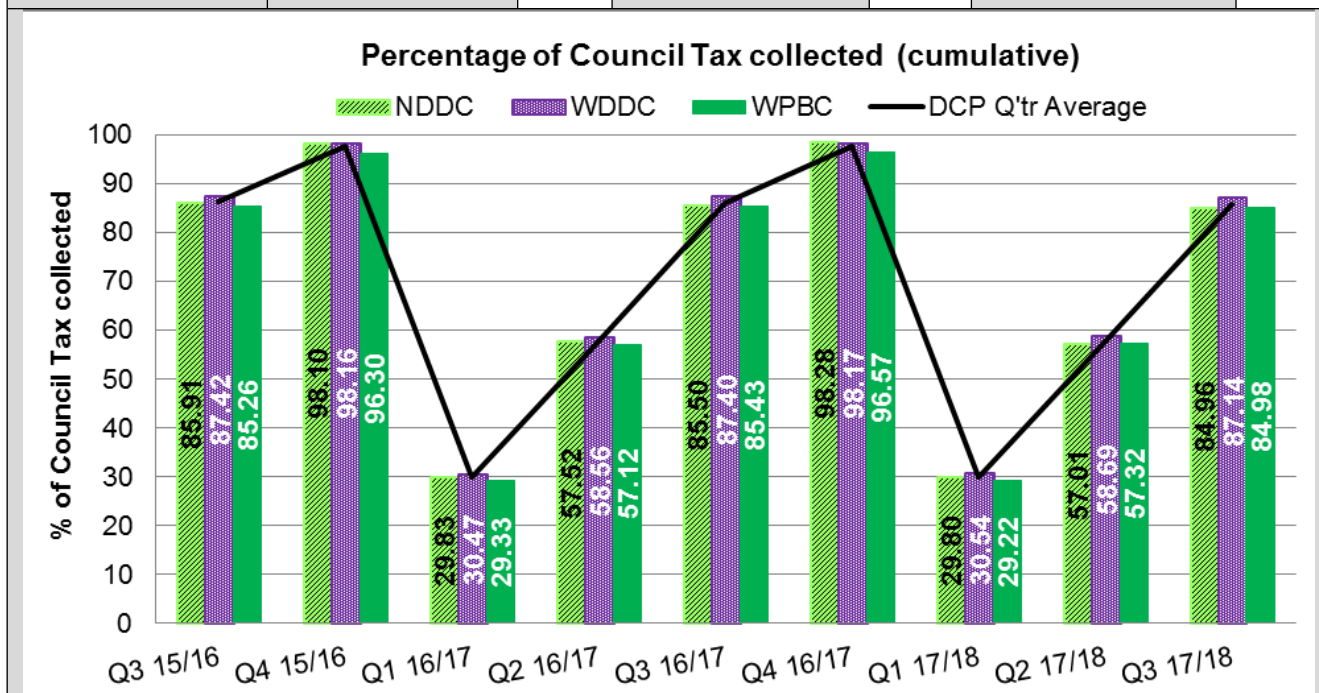


Average calendar days to process housing benefit changes of circumstances					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	5 days		7.21 data		6.39	
Q3 2017/18 Target	10 days		7 days		7 days	
FY 2017/18 Target	10 days		7 days		7 days	
FY 2016/17 Actual	7.06 days		6.24 days		6.29 days	

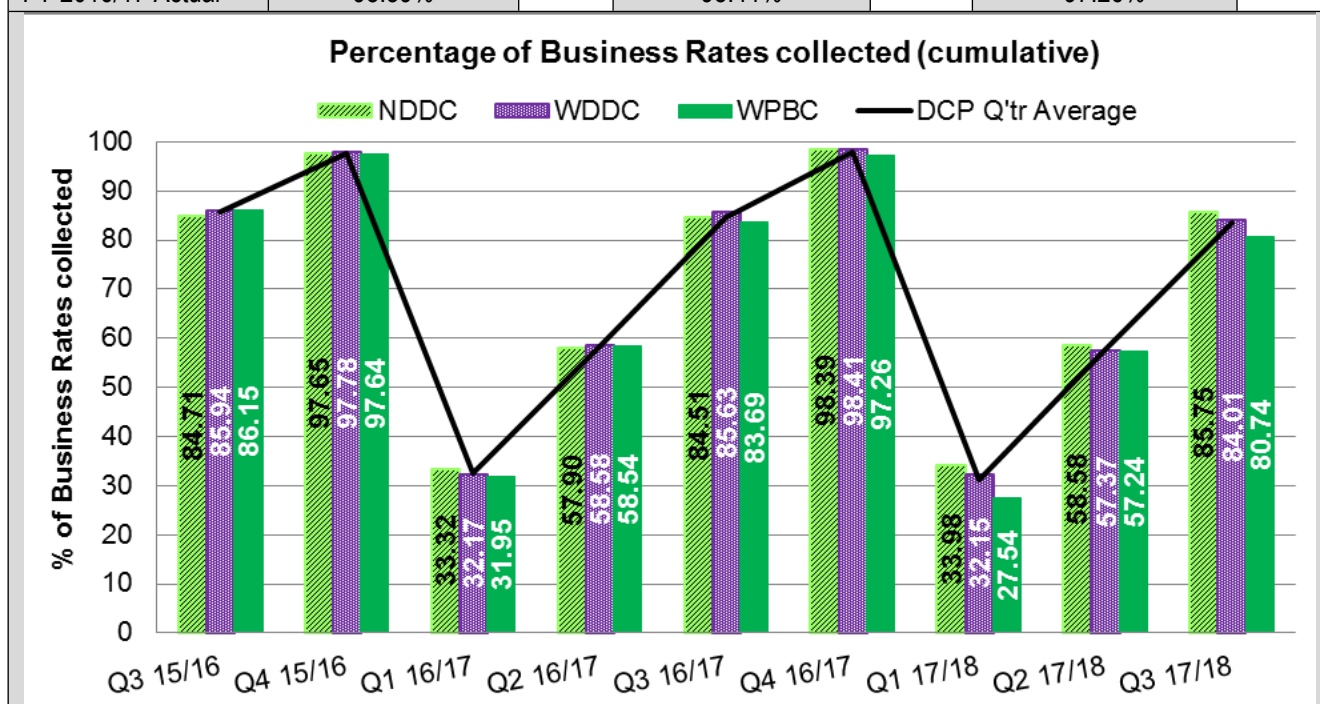


Number of Housing Benefit New Claims and Changes			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2017/18 Actual	3,568	2,743	3,086
Q2 2017/18 Actual	4,162	3,202	3,431
Q1 2017/18 Actual	5,095	4,136	5,605
Q4 2016/17 Actual	6,478	8,551	8,945
Q3 2016/17 Actual	3,606	2,834	3,396
Q2 2016/17 Actual	4,508	4,047	4,714
Q1 2016/17 Actual	4,695	4,770	5,420
Q4 2015/16 Actual	n/a	7,965	8,246
Q3 2015/16 Actual	n/a	3,083	3,432

Percentage of Council Tax collected (cumulative)				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2017/18 Actual	84.96%	87.14%	84.98%		
Q3 2017/18 Target	85.50%	87.40%	85.43%	⚠	⚠
FY 2017/18 Target	98.28%	98.17%	96.57%	✓	⚠
FY 2016/17 Actual	98.28%	98.17%	96.57%		



Percentage of Business Rates collected (cumulative)				Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland
Q3 2017/18 Actual	85.75%	✔	84.01%	⚠	80.74%
Q3 2017/18 Target	84.51%		85.63%		83.69%
FY 2017/18 Target	98.39%		98.41%		97.26%
FY 2016/17 Actual	98.39%		98.41%		97.26%



Service Plan Update

A Stronger Local Economy

- Implemented a number of new government funded rate relief schemes including awarding discretionary relief to those local businesses faced with large rates increase.

Improving Quality of Life

- Ongoing review of information leaflets. Updated leaflets are edited to PEC standards (excludes NDDC as dealt with by SVPP).
- Supporting customers who are affected by the introduction of Universal Credit (funded Advisor posts with CAB designed to assist customers through the claim process).
- Continue to improve e-access to services (e.g. e-billing take up, txt messaging, etc.).

Developing Successful Partnerships

- Business case for a Pan Dorset Revs & Bens service has been completed and a report on findings will be submitted to LGR Joint Committees for consideration and feedback.

Actions outside of Corporate Plan

- Database server replaced early January 2018. Review of disaster recovery arrangements will subsequently take place.
- Action to achieve efficiency savings is ongoing.
- A number of initiatives undertaken, targeted at developing our people and providing them with transferable skills. (Work undertaken in this area was recognised by the Institute of Revenues, Rating and Valuation [IRRV] in October 2017).

Key risk areas

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

Very High Risks	0
High Risks	0
Medium Risks	1
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 Alison Reed** (Corporate Affairs and Continuous Improvement),

Cllr Christine James (Social Inclusion)

Revenue summary

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	773,872	Customer access: Part of the resourcing plan for this service includes a Casual Staff Group. It was envisaged that this group of staff would be required more in 2017/18 than has actually been the case. Communications: LGR associated costs have been met centrally so there will be no further expenditure in Communications consultancy costs in 2017/18. Printing: The requirement for some additional printing work to be procured externally has not taken place A carry forward request of £2,720 for Apprentice funding has been submitted. If agreed, will reduce the overall variance as shown above.
Premises	7,272	
Transport	3,658	
Supplies & Services	723,887	
Income	(83,941)	
Net expenditure	1,424,748	
Q3 Predicted variance	5,563 (F)	
Q2 Predicted variance	28,583 (F)	
Q1 Predicted variance	1,124 (F)	

Key performance data

Exception Report from Head of Service

Complaint trend data is now reported to CMT bi monthly and this reporting structure has led to significant improvements in the number of complaints responded to on time. Analysis of the data for November and December shows that the response times in these months met the corporate target. Further work is needed to ensure that the corporate complaints process within the Partnership remains robust and resilient. This includes continuing to improve the efficacy of the process as well as reviewing the resources available to respond to complaints.

The percentage of calls answered has also improved on the previous quarter with a new team member on a fixed term contract being recruited to the customer services team in late October.

Number of phone calls received by Customer Services			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2017/18 Actual	2,501	8,323	11,884
Q2 2017/18 Actual	3,119	9,437	12,945
Q1 2017/18 Actual	3,179	10,145	12,027
Q4 2016/17 Actual	4,142	8,213	8,640
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

Breakdown of phone calls received by Customer Services during quarter 3:

Please note: The figures below do not include the large proportion of calls taken by the revenues and benefits team:-

October Total: 6,695

Housing Advice: 21%, CRM: 18%, General: 15%, NDDC [General]: 13%, Planning: 9%, Remainder: 24%

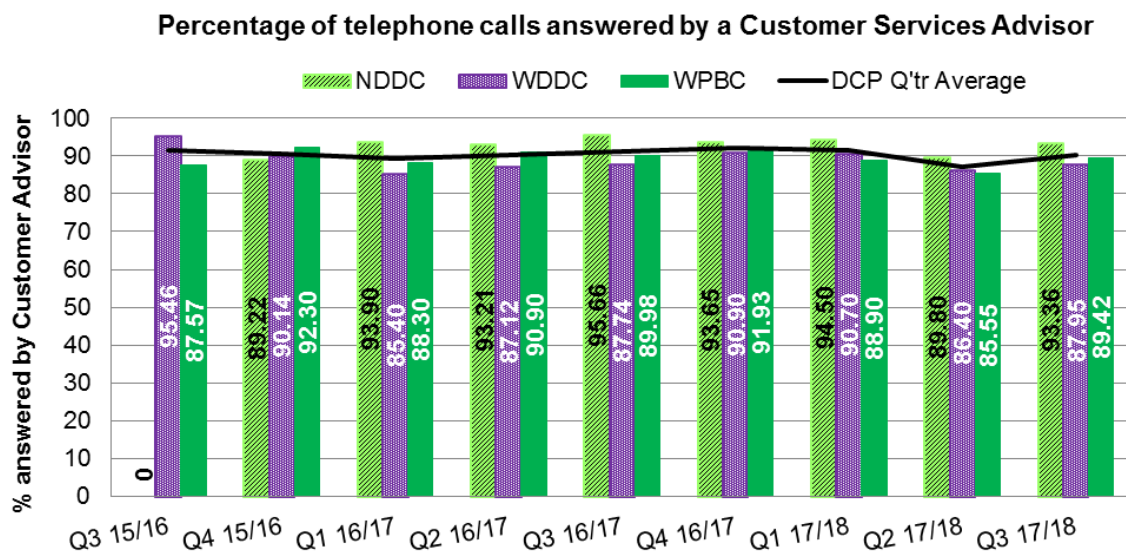
November Total: 6,500

Housing Advice: 21%, CRM: 18%, General: 14%, NDDC [General]: 14%, Planning: 10%, Remainder: 23%

December Total: 4,087

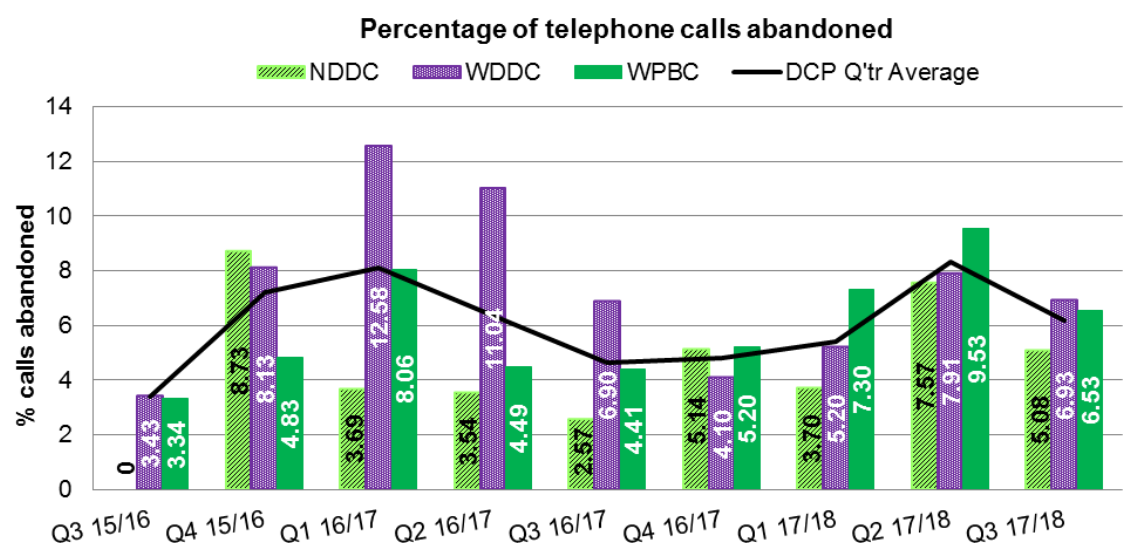
Housing Advice: 20%, CRM: 18%, General: 16%, NDDC [General]: 13%, Planning: 12%, Remainder: 21%

Percentage of telephone calls answered by a Customer Services Advisor					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	94%		88%		89%	
Q3 2017/18 Target	92%		92%		92%	
FY 2017/18 Target	92%		92%		92%	
FY 2016/17 Actual	94%		88%		90%	



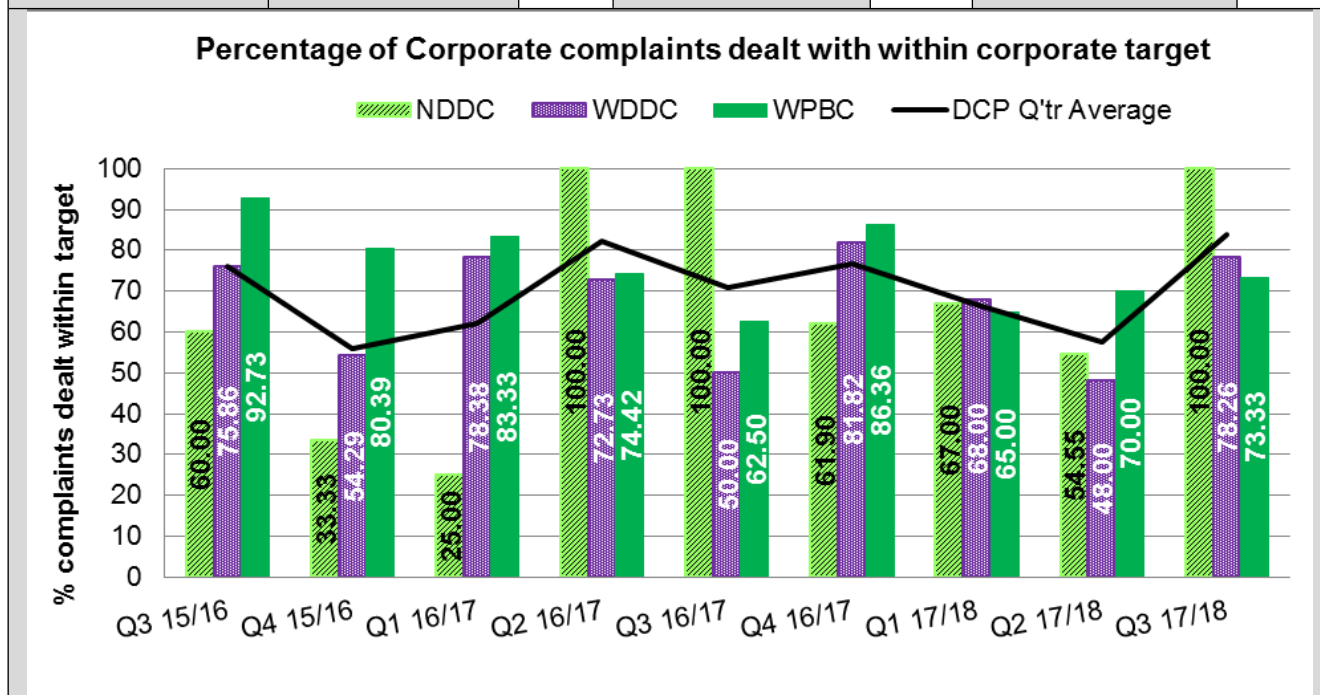
The average speed that a call was answered in the quarter was 29 seconds.

Percentage of telephone calls abandoned					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	5%		7%		7%	
Q3 2017/18 Target	6%		6%		6%	
FY 2017/18 Target	6%		6%		6%	
FY 2016/17 Actual	4%		9%		6%	



The average abandoned time in the quarter was 1min and 52 seconds.

Percentage of corporate complaints dealt with within corporate target (Stage One: 10 working days, Stage Two: 15 working days)					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	100%	✔	78%	⚠	73%	✘
Q3 2017/18 Target	80%		80%			
FY 2017/18 Target	80%		80%			
FY 2016/17 Actual	63%		70%		77%	



Quarter 3 complaints base data:

North Dorset

2 complaints received, 2 responded to within target response time = 100% within target response time

West Dorset

23 complaints received, 18 responded to within target response time = 78.26% within target response time

Weymouth & Portland

15 complaints received, 11 complaints responded to within target response time = 73.33% within target response time

Service Plan Update

Developing Successful Partnerships

The first round of dedicated GDPR training has taken place within the Partnership with over 50 officers attending. Further training will be organised including training for Members. Alongside of this, our information security campaign continues to raise awareness of our individual and collective responsibilities. Our Information Security Officer is now attending Departmental Management Teams to talk through GDPR and provide support to officers to ensure that they understand GDPR and the associated requirements. We have now also received guidance from the Crown Commercial Service and our Procurement Service is working with the Information Governance Officer to ensure that this is implemented as part of our GDPR action plan.

Within Business Transformation work is coming to a close on the Smart Working Programme. This programme has enabled teams to relocate from Nordon to South Walks House. We are in the final stage of this programme now which is to open the Hub at Nordon. The Hub design includes touch screen computers for customers to use; the introduction of appointments for customers and touch down desk spaces for Duty and Visiting Officers to use. The Team has also continued its work on digital. This includes working with our Economic Development Team and Google Digital Garage to provide training opportunities for local businesses. These 1 hour drop in events have now been advertised locally. We are aiming to provide more opportunities for Members and staff to develop their digital skills as we move forward too. We will look to integrate this with our “How to” resource centre which we have recently launched for staff. This is a place on our intranet where staff can get access to tools, tips and advice in a variety of subjects including project management and digital.

Customer Services continue to serve customers in our receptions, by telephone and face to face. The Team are continuing to add web chat to more pages via the Dorset For You website alongside routine operations which remain busy. For example, more recently, customer services received 405 calls in just one day.

Web chat stats: October = 92, November = 55, December = 70

We are currently constrained on the number of pages that we can launch webchat on due to the cross district/ borough nature of much of the content on Dorset for you. We are waiting for an upgrade to the webchat software which will enable us to deploy webchat on more pages and we then expect the numbers of chats received to increase rapidly.

The IT Service has continued with a programme of work to develop the service. This has included specifying the IT requirements of the Hub at Nordon including and the installation and delivery of WIFI at West Bay Harbour. This project is designed to increase customer enjoyment of the harbour and its facilities as well as support staff to work in an agile way at the harbour. This is in line with the wider Smart Working Programme at the Partnership.

The Communications Team continues to flex to meet the changing priorities of services across the Partnership. The account manager roles are in place to ensure services have a point of contact and so Communications officers can build specialist knowledge in their areas. Supporting the LGR/DAJC communications programmes is a high priority. This work is being carried out with councils from the Dorset area. In addition, the Communications team is helping to run the ‘21st Century Councillor’ events, where the focus will be on digital communications and engagement.

Future Issues

GDPR compliance will remain a key for the Partnership in the months ahead. Like many organisations, we are focussed on meeting the requirements of GDPR. Where required, we will be contacting customers and suppliers about GDPR and any changes required to ensure that the Partnership complies with the new regulations.

Key risk areas

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

Very High Risks	0
High Risks	4
Medium Risks	6
Low Risks	6

General Data Protection Regulation (GDPR) - Failure to comply with the new Data Protection reforms coming in force on 25th May 2018					
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE		
Impact	4		Senior Leadership Team have agreed to appoint a Data Protection Officer. The first round of GDPR training has been completed. Training will continue throughout the year ahead. Corporate Information Asset Register is complete and available via the intranet. This is a live document and Information Asset Owners and Administrators are encouraged to review and amend on a regular basis. The Information Governance Officer is attending DMTs to talk through the requirements of GDPR and a prioritised Action Plan is being developed so that resources can be prioritised accordingly. This includes following guidance as issued e.g. by the ICO and Government Departments.	Impact	4
Likelihood	4			Likelihood	3
Risk Score	16			Risk Score	12
Risk Rating	High		Risk Rating	MEDIUM	

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		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. Keep resources under review as scope of programmes and projects change.	Impact	3
Likelihood	4			Likelihood	3
Risk Score	16			Risk Score	9
Risk Rating	HIGH		Risk Rating	MEDIUM	

Loss of IT Network & Systems / Cyber Attack					
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE		
Impact	5		<p>Implement local recovery centre. Test Disaster Recovery/Business Continuity plan at least annually. Ensure restoration priorities are established and understood by the organisation. Services to have local fail over arrangements.</p> <p>Deploying detailed security bulletins, only running supportable operating systems, maintaining system defences and raising awareness of threats amongst system users.</p> <p>Internal Audit commissioned to conduct a review of existing hard measures to protect the network. An information security campaign to raise awareness of all types of information security issues, including protecting the Partnership's networks has been conducted. This has included using the resources made available via the NCSC. In the near future, cyber security on-line learning modules will be made available to help staff stay alert to the risks and the actions they can take to help protect the network</p> <p>The Information Governance Officer prepares a bi-monthly report for the SIRO which is reported to the Senior Leadership Team.</p>	Impact	2
Likelihood	2			Likelihood	2
Risk Score	10			Risk Score	4
Risk Rating	HIGH		Risk Rating	LOW	

Loss, disruption or interception of electronic data					
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE		
Impact	5		<p>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.</p> <p>An information security campaign to raise awareness of all types of information security issues, including protecting the Partnership's networks has been conducted. This has included using the resources made available via the NCSC. Staff have also been supported to understand the risks of agile working and the steps that they can take to help reduce these risks as part of the Partnership's Smart Working Programme e.g. receiving an induction checklist when receiving a Smart Working Device.</p>	Impact	3
Likelihood	3			Likelihood	1
Risk Score	15			Risk Score	3
Risk Rating	HIGH		Risk Rating	LOW	

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** (Community Safety), **Cllr Ray Nowak** (Environment and Sustainability),

Cllr Kate Wheller (Community Facilities)

Revenue summary

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	1,616,165	The favourable position is partly due to vacant posts in Environmental Health which are being addressed as part of the Community Protection re-structure. There is some un-committed repair and maintenance budget in Greenspace which will be utilised before year-end. The Crematorium Chapel will close for a period to allow essential repair and upgrade works, this may affect income.
Premises	325,205	
Transport	204,386	
Supplies & Services	3,352,127	
Payments to clients	32,249	
Income	(2,151,419)	
Net expenditure	3,378,713	
Q3 Predicted variance	43,900 (F)	A carry forward request of £50,000 for Crematorium maintenance works has been submitted. If agreed, will reduce the overall variance as shown above.
Q2 Predicted variance	88,200 (F)	
Q1 Predicted variance	94,155 (F)	

Key performance data

Exception Report from Head of Service

Food Safety

The food premises inspection programme is currently behind target due to factors including the implementation of a new Environmental Health & Housing software system and a shortfall of officer resource. The new software system will help officers work more agilely and efficiently. The shortfall in resource is being addressed through the Community Protection service review. A contractor is being utilised to help address the backlog funded from the service budget.

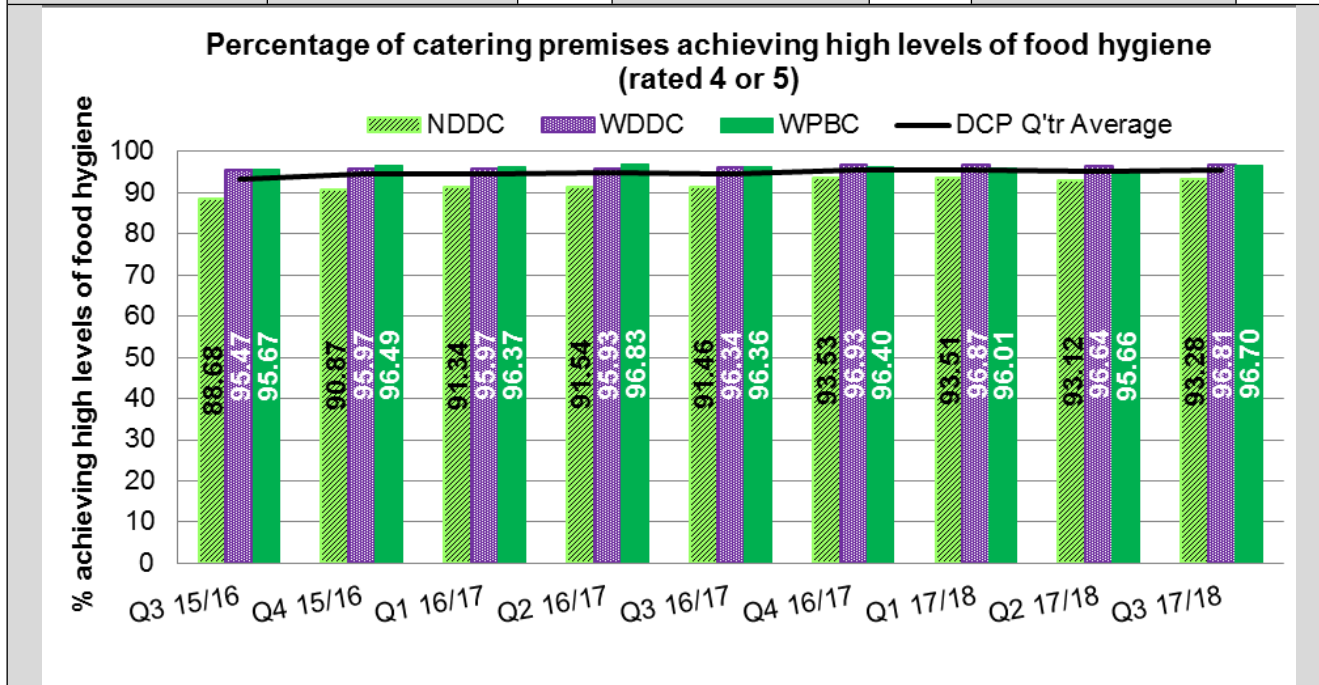
Environmental Protection

The private water supply inspection programme (West Dorset) is also behind target due to similar reasons. Recruitment to a vacant post is taking place to help address the situation. A contractor has been used to assist but authorised council officers are required for aspects of the work.

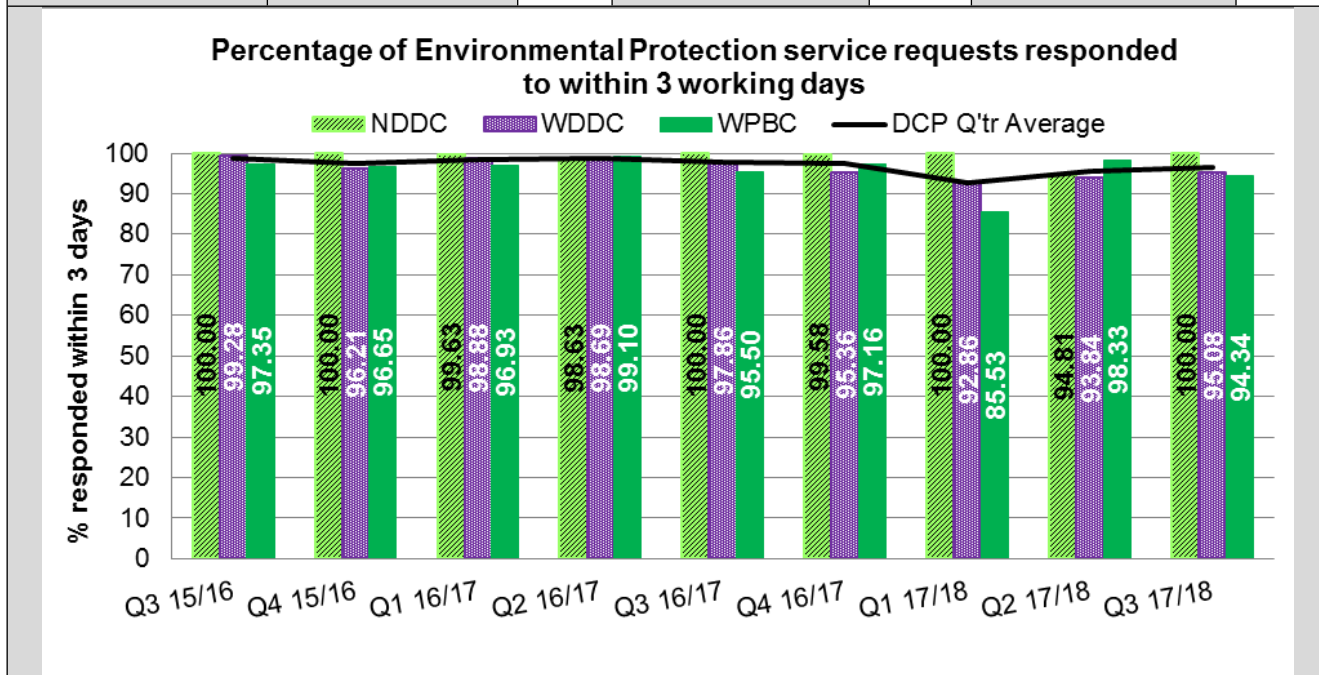
Dorset Waste Partnership

The level of residual waste at West Dorset has dropped significantly (a good thing) but this may be a recording error and is being investigated. The recycling rate in Weymouth & Portland continues to be lower than other partner councils and measures are being discussed with DWP.

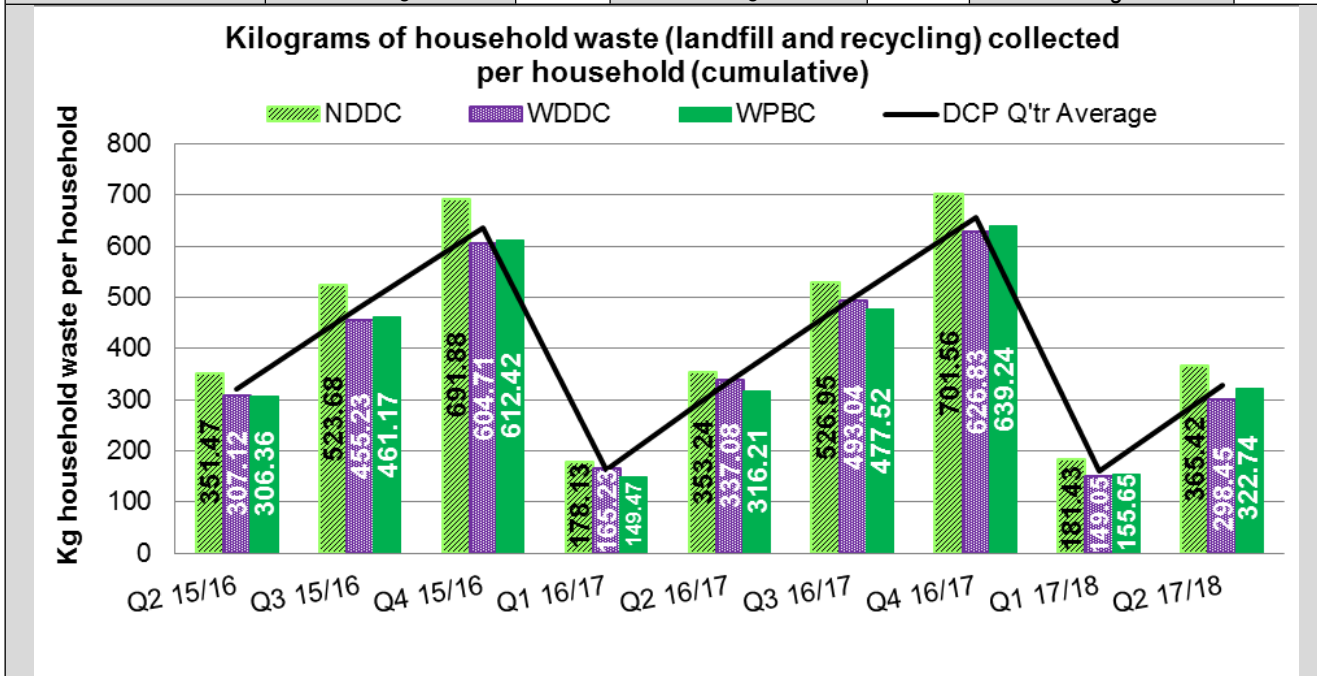
Percentage of catering premises achieving high levels of food hygiene (rated 4 or 5)					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	93%		97%		97%	
Q3 2017/18 Target	90%		90%		90%	
FY 2017/18 Target	90%		90%		90%	
FY 2016/17 Actual	93.5%		96.9%		96.4%	



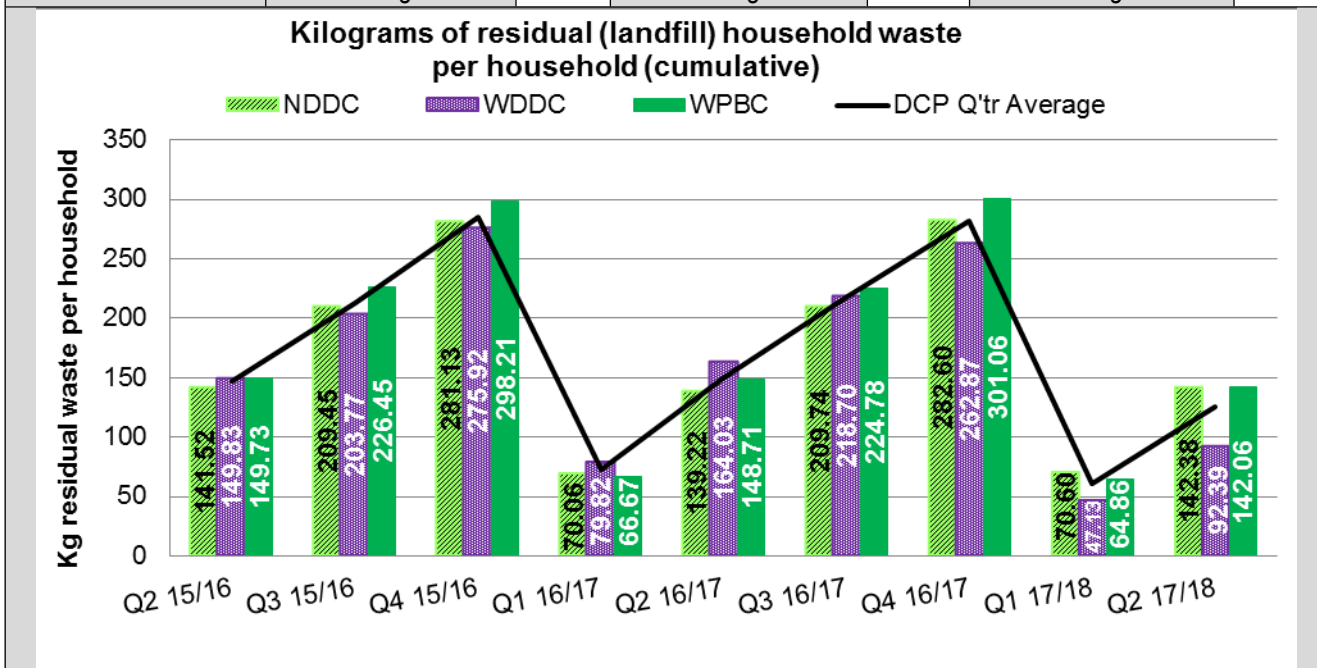
Percentage of Environmental Protection service requests responded to within 3 working days					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	100%		95%		94%	
Q3 2017/18 Target	95%		95%		95%	
FY 2017/18 Target	95%		95%		95%	
FY 2016/17 Actual	99.6%		95.4%		97.2%	



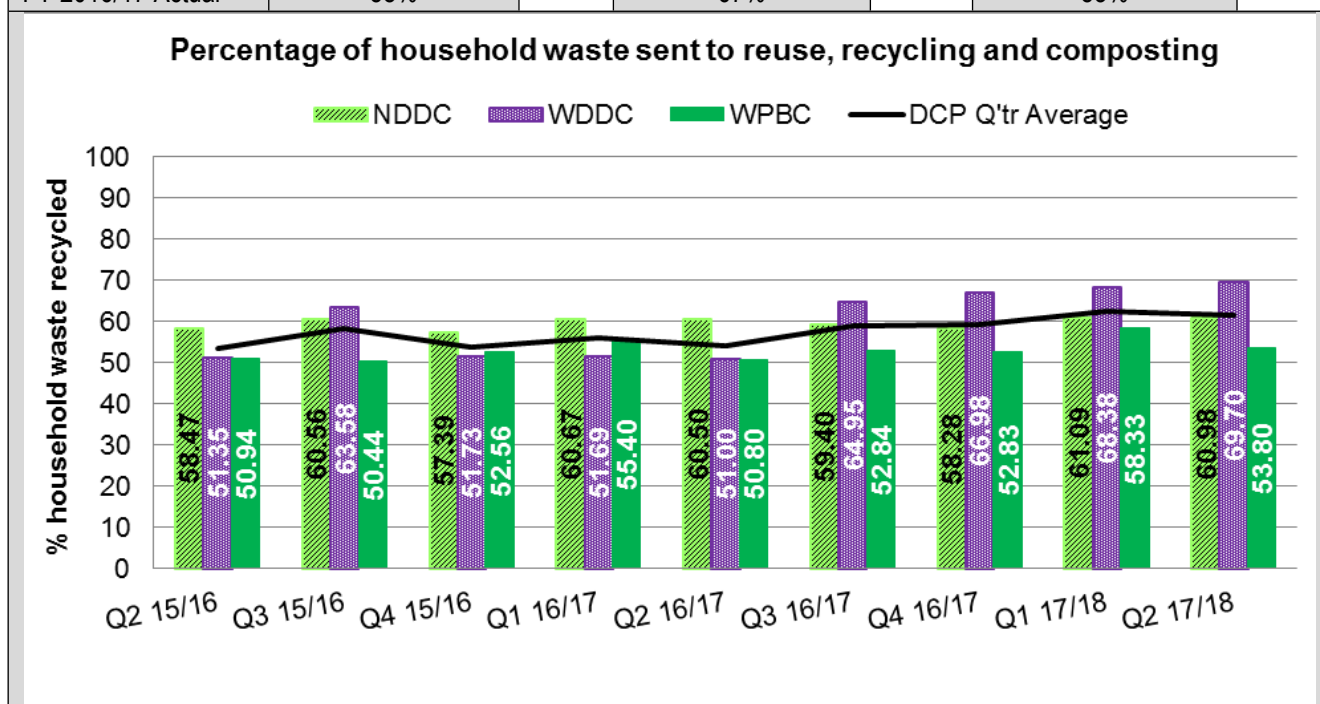
Kilograms of household waste (landfill and recycling) collected per household (cumulative)					Aim	↓
Latest available data is for Q2						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2017/18 Actual	365 Kg/hh		298 Kg/hh		323 Kg/hh	
Q2 2017/18 Target	337 Kg/hh		337 Kg/hh		337 Kg/hh	
FY 2017/18 Target	627 Kg/hh		627 Kg/hh		627 Kg/hh	
FY 2016/17 Actual	702 Kg/hh		627 Kg/hh		639 Kg/hh	



Kilograms of residual (landfill) household waste per household (cumulative)					Aim	↓
Latest available is Q2						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2017/18 Actual	142 Kg/hh		92 Kg/hh		142 Kg/hh	
Q2 2017/18 Target	164 Kg/hh		164 Kg/hh		164 Kg/hh	
FY 2017/18 Target	263 Kg/hh		263 Kg/hh		263 Kg/hh	
FY 2016/17 Actual	283 Kg/hh		263 Kg/hh		301 Kg/hh	



Percentage of household waste sent to re-use, recycling and composting Latest available is Q2				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q2 2017/18 Actual	61%	70%	54%		
Q2 2017/18 Target	60%	60%	60%	✓	✗
FY 2017/18 Target	60%	60%	60%	✓	✗
FY 2016/17 Actual	58%	67%	53%		



Number of (justified) missed household waste collections (absolute number)				Aim	↓
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2017/18 Actual	918	672	936		
Q2 2017/18 Actual	968	667	1,152		
Q1 2017/18 Actual	926	733	856		
Q4 2016/17 Actual	1,090	873	963		
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		

Justified missed bin collections as a proportion of all collections – Q3 2017/18			
Area	Number of Justified missed household waste collections	Total Collections	Percentage of missed collections
North Dorset	918	1,114,168	0.08%
West Dorset	672	1,619,652	0.04%
Weymouth & Portland	936	1,157,474	0.08%

Service Plan Update

A Stronger Local Economy

Work continues in Licensing and Environmental Health to make business regulation consistent and transparent across partnership councils and shift our transactions on-line. New cloud based management system implemented for Environmental Health & Housing.

Thriving and Inclusive Communities

Melcombe Regis Board continues to be supported by Community Protection; Housing and Community Planning & Development. Health Locality Groups established in North Dorset and Weymouth & Portland, West Dorset to follow – encouraging initiatives in communities to keep people healthier. Proposal for a community use for Tumbledown Farm in Weymouth being developed in conjunction with Dorset County Council.

Improving Quality of Life

Successful stage 1 Heritage Lottery Fund bid announced in December 2017 for the development of a £1.4M investment in Radipole Park Gardens, Weymouth. To refurbish and improve facilities for local people. Public Space Protection Orders being implemented in all three council areas to ensure responsible dog ownership and control anti-social behaviour. Evaluating the effect of the contracted environmental enforcement service in Weymouth & Portland to decide if to extend.

Developing Successful Partnerships

Dorset County Council; Dorset Police and the Police & Crime Commissioner working with us to upgrade and relocate the CCTV service from Weymouth Peninsula to Dorchester Colliton Campus. New Environmental Health & Housing information management system implemented in partnership with Purbeck District Council.

Future Issues

Dorset Waste Partnership - China has imposed restrictions on the quality of waste plastic recyclate it will accept and this may have a significant effect on the availability of markets and associated costs. This may adversely impact upon disposal costs.

Weymouth Crematorium – Essential refurbishment work will be undertaken which will require closure of the chapel for a limited time. Alternative arrangements are being made with funeral directors to minimise disruption. Facilities for the bereaved will be improved and the chapel will be redecorated.

Key risk areas

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

Very High Risks	0
High Risks	0
Medium Risks	3
Low Risks	7

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 (Housing)

Revenue summary

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	423,483	<p>There are some underspends accruing from staff vacancies at present, but these are not expected to continue beyond the current year as posts are in the process of being filled. There has been higher than projected income from HMO licensing, though this is more related to the cycle of renewals than a surge of new HMOs. Income from licensing will therefore probably be lower next year. The higher income generated this year will offset a funding gap for the work of Wessex Resolutions in WPBC. An underspend on claimed car allowances is being recycled to allow an extension to the work of the Empty Property Officer. Spending on the Housing-related elements arising from the Melcombe Regis Board is slightly lower than projected at Q3. A Rent Repayment Order in respect of our enforcement work has resulted in £8,800 unanticipated income, which has to be used for enforcement-related purposes. The training budget is currently underspent, though significantly more expenditure is anticipated prior to the year end. Various small underspends are being pulled together to provide funding for storage and removals for homeless families. Although the management of debts related to bed and breakfast stays and rent deposits/rent in advance is being improved, this has not yet led to many write-offs, and as a result this is well behind budget at present, and probably will be even more so at year end.</p> <p>A carry forward request of £8,800 for Housing Improvement activities has been submitted. If agreed, will reduce the overall variance as shown above.</p>
Premises	302,300	
Transport	7,069	
Supplies & Services	426,514	
Income	(518,794)	
Net expenditure	640,572	
Q3 Predicted variance	7,000 (F)	
Q2 Predicted variance	43,300 (F)	
Q1 Predicted variance	8,300 (A)	

Key performance data

Exception Report from Head of Service

Total number of households on the Housing Register:

Numbers continue to slowly edge up, though this quarter the rate of increase is slightly larger in WPBC.

Total number of households housed in Housing Association stock:

This quarter, the number of social housing lettings in NDDC remained static, while it increased somewhat in WDDC. Unfortunately, there was a marked reduction in lettings in WPBC. The council has no control over the number of re-lets becoming available with our Resident Provider partners.

Total number of new applications to the Housing Register:

There has been a rise in new applications in NDDC and WDDC.

This may have resulted from the implementation of some minor changes to the allocations policy, which allows some people who are currently adequately housed to apply.

The number of new applications in WPBC has fallen.

Number of homelessness ACCEPTED decisions made:

These decisions show where the local authorities have a homelessness duty to households.

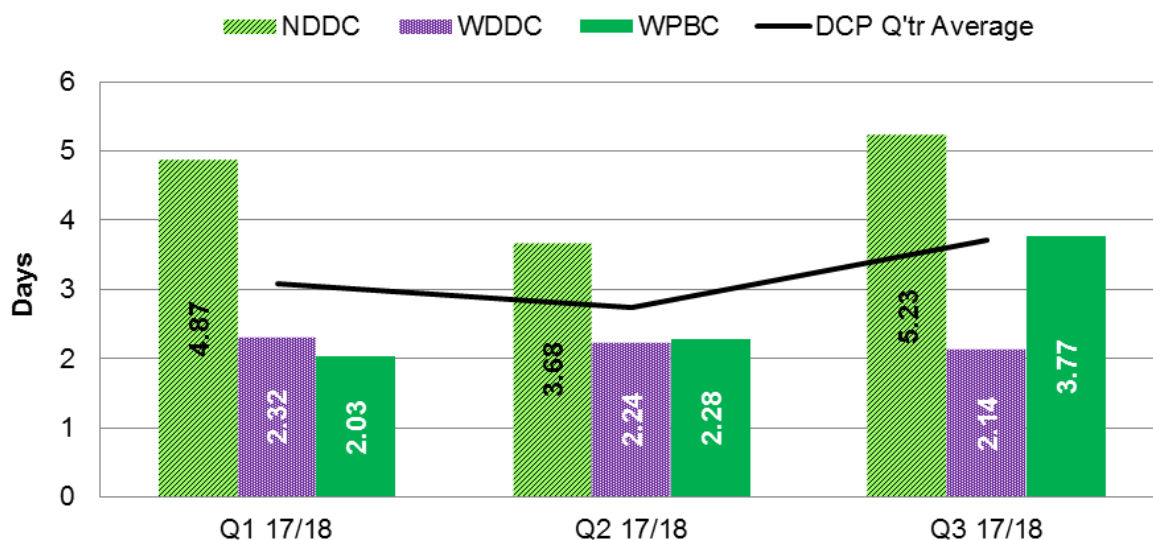
Q3 figures were down from Q2, which tends to be our busiest time.

The number of households being placed in B&B is highly unpredictable and can vary widely across the year. The Housing Options team does its utmost to keep stays in B&B to a minimum.

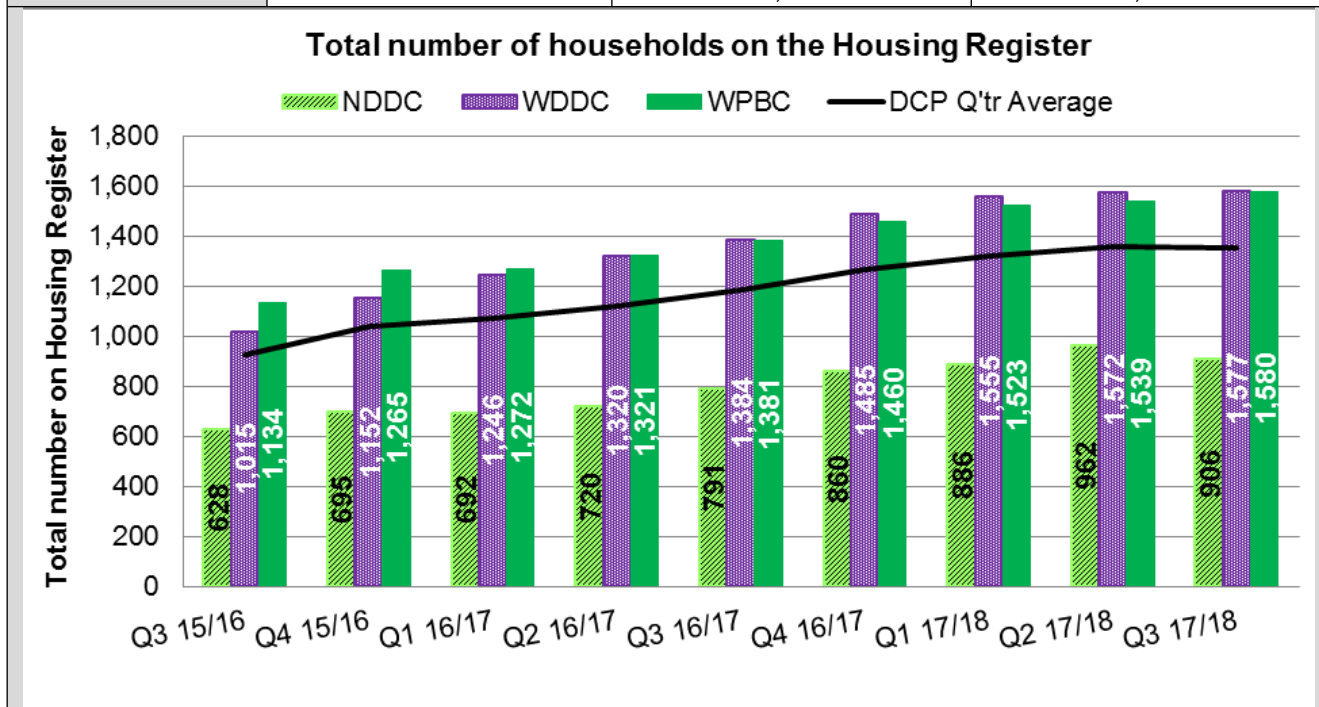
An increase in the average time in B&B is a reflection of the limited availability of long term accommodation that these families can be placed into.

Average number of working days to process Housing Register applications					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	5 days		2 days		4 days	
Q3 2017/18 Target	9 days		9 days		9 days	
FY 2017/18 Target	9 days		9 days		9 days	
FY 2016/17 Actual	N/A, new KPI		N/A, new KPI		N/A, new KPI	

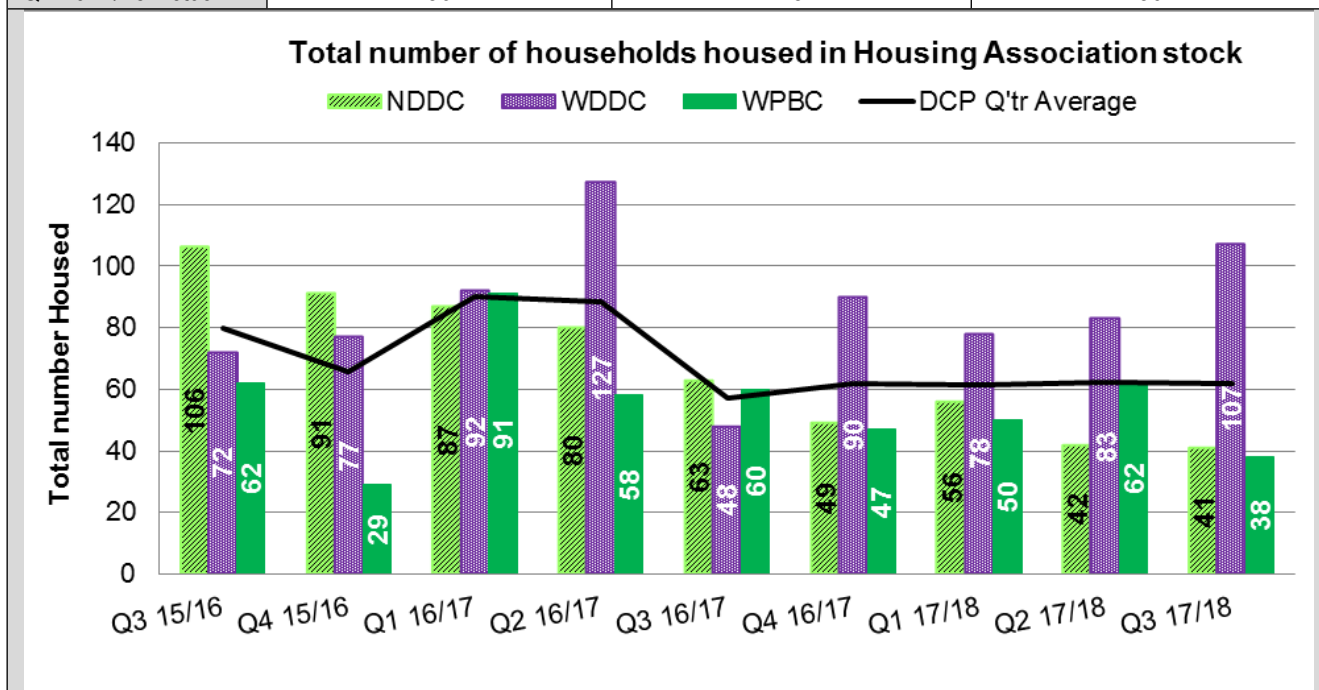
Average number of days taken to process Housing Register applications



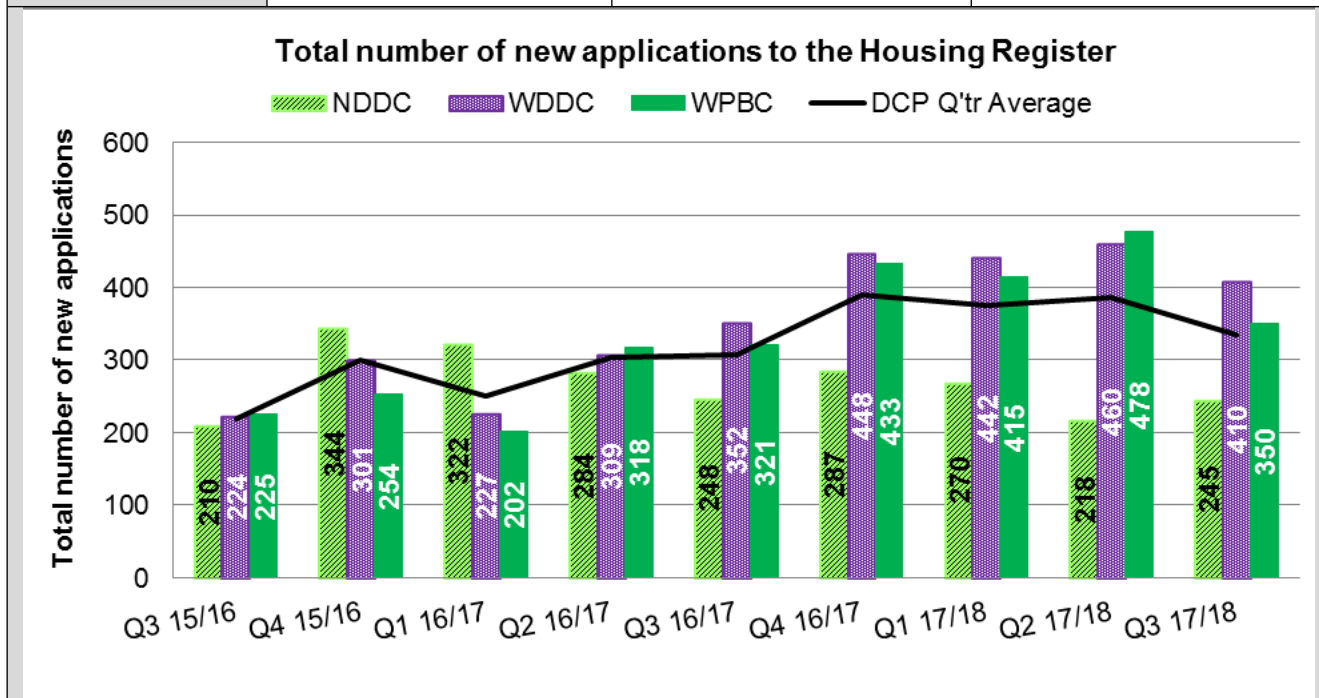
Total number of households on the Housing Register			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2017/18 Actual	906	1,577	1,580
Q2 2017/18 Actual	962	1,572	1,539
Q1 2017/18 Actual	886	1,555	1,523



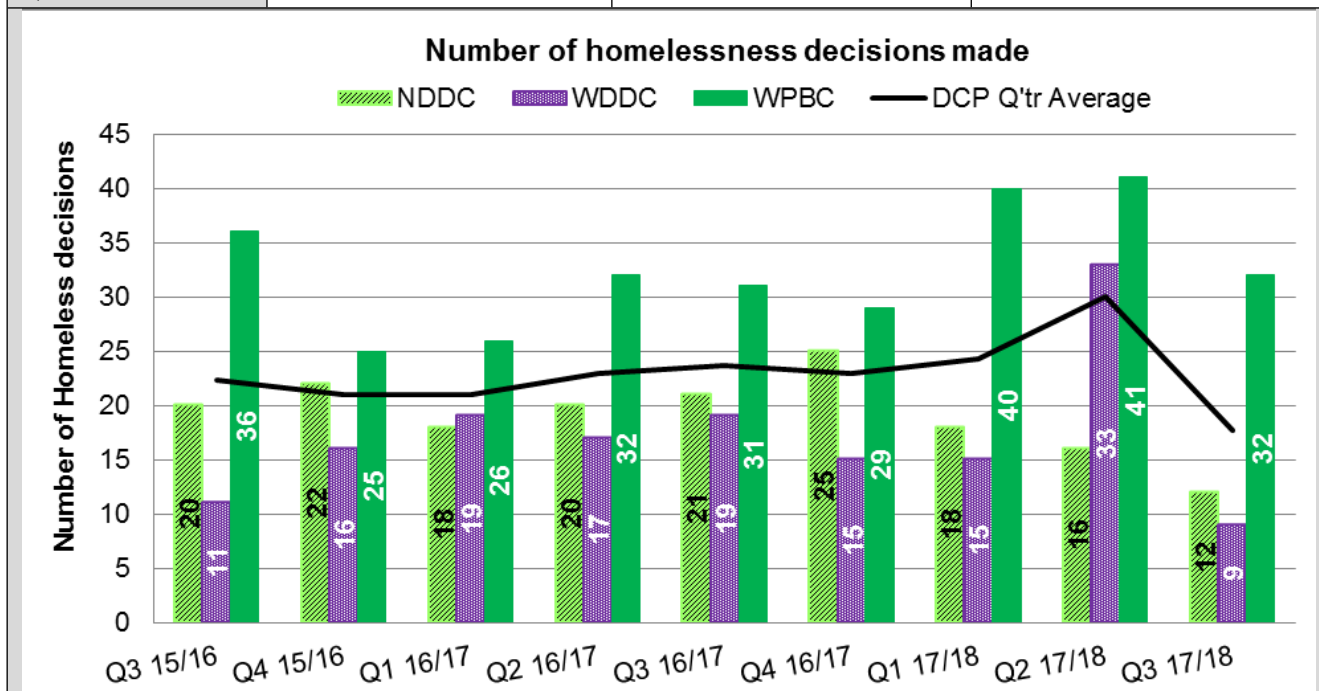
Total number of households housed in Housing Association stock			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2017/18 Actual	41	107	38
Q2 2017/18 Actual	42	83	62
Q1 2017/18 Actual	56	78	50



Total number of new applications to the Housing Register			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2017/18 Actual	245	410	350
Q2 2017/18 Actual	218	460	478
Q1 2017/18 Actual	270	442	415



Number of homelessness decisions made			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2017/18 Actual	12	9	32
Q2 2017/18 Actual	16	33	41
Q1 2017/18 Actual	18	15	40

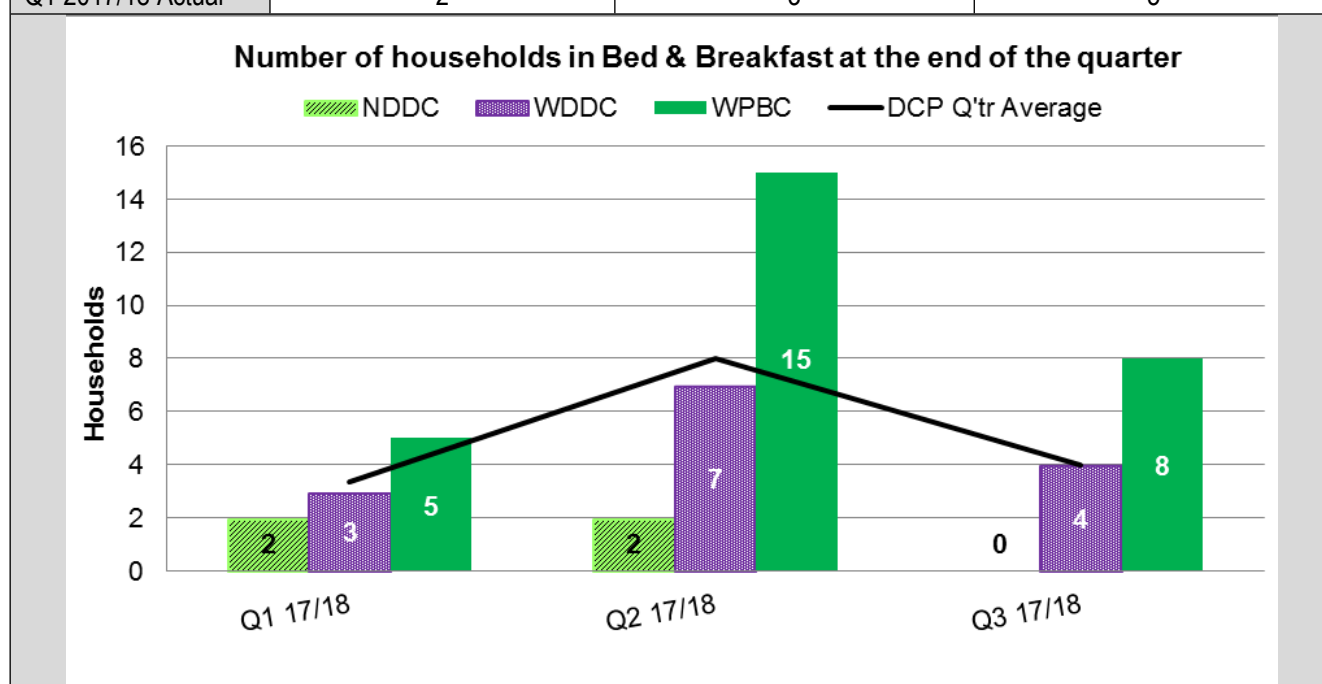


Number of homelessness applications per quarter:

Period	NDDC	WDDC	WPBC
Q3 16/17	21	17	26
Q2 17/18	12	18	25
Q1 17/18	7	9	18
Q4 16/17	15	7	12
Q3 16/17	13	10	12

Number of households in Bed & Breakfast at the end of the quarter

Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2017/18 Actual	0	4	8
Q2 2017/18 Actual	2	7	15
Q1 2017/18 Actual	2	3	5



Average number of days in B&B

Calculation method: $\text{total calendar days in B\&B of those households leaving within the month} \div \text{total number of households leaving within the month} = \text{Average stay in B\&B of leavers per month}$

Authority	North Dorset		West Dorset		Weymouth & Portland	
	Average Days	Leavers	Average Days	Leavers	Average Days	Leavers
December 2017/18	8	1	60	3	71	10
November 2017/18	93	3	62	3	25	6
October 2017/18	45	2	30	5	24	6

Number of households placed in B&B
(during each month):

Authority	NDDC	WDDC	WPBC
Dec 17/18	0	4	8
Nov 17/18	1	2	10
Oct 17/18	3	3	16
Sep 17/18	1	5	13
Aug 17/18	3	3	6
Jul 17/18	1	4	9

Service Plan Update

A Stronger Local Economy

Carry out a review of our approach to identifying and bringing back into use empty properties across the three councils. We are creating DCP-wide service that enables more homes to be brought back into use, thus adding to and enhancing the local housing stock.

Thriving and Inclusive Communities

Develop and evaluate options for driving up standards in the private rented sector in the Park District, within the overall Melcombe Regis improvement project. A selective licensing scheme for Melcombe Regis is being developed, and will be taken to the Melcombe Regis Board and subsequently WPBC for approval, prior to public consultation. Develop and implement a revised mandatory licensing scheme for HMOs. We are developing a compliant HMO licensing process, covering a wide range of properties within the private rented sector.

Improving Quality of Life

Increase our stock of directly-managed temporary accommodation across the DCP area. At a time of rising homelessness, this can both help us to provide good quality short term housing for often vulnerable people, while delivering better value for money than traditional solutions such as bed and breakfast.

Developing Successful Partnerships

Deliver an effective customer focused housing service across the partnership. This will provide DCP with a Housing team that focuses on performance excellence, and which uses smart and agile working methods. Implement the Housing Reduction Act from its implementation in April 2018. We will enable a range of new duties to be delivered effectively, thus ensuring that homelessness prevention lies at the heart of what we do. As the move to a new rural Dorset unitary council proceeds, ensure that a new Housing service is designed that meets the needs of local people. By working closely with colleagues across the existing councils, we will design a new fully integrated Housing service that can be implemented as soon as possible after the new council is created. Review the Dorset Accessible Homes policy. We will devise a common Dorset-wide policy that matches demand with available resources.

Future Issues

The transition necessary to implement the Homelessness Reduction Act will be the single most important deliverable for Housing in 2018/19. It is expected that there will be a massive impact on workload, while staff will need to adopt markedly different ways of working. Elected members and the general public should be confident that Housing is preparing for this in a detailed and measured way.

Key risk areas

13 Service operational risks have been identified for Housing:-

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

Planning Development Management & Building Control Head of Service – Jean Marshall

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

Lead Brief Holder – Cllr Ray Nowak (Environment and Sustainability)

Revenue summary

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	542,661	Income remains down given the limited amount of development taking place with WPBC which is affecting both planning and BC income.
Transport	9,671	
Supplies & Services	29,391	
Income	(498,330)	There are significant costs attributed to the Nottingham appeal also reflected in the costs.
Net expenditure	83,393	
Q3 Predicted variance	75,750 (A)	Fee income could be improved with the new fee charges if major sites come forwards although this is not anticipated within the financial year.
Q2 Predicted variance	112,000 (A)	
Q1 Predicted variance	0	
		Salary costs remain high given the reliance on agency staff to fill short term maternity cover in DM and the longer term difficulties in recruiting within B Control where there is a national shortage of qualified staff.

Key performance data

Exception Report from Head of Service

The number of applications is staying steady in all areas although there is the usual December dip due to the Christmas period but in terms of income there has been a slight rise this quarter due to the nature of the applications being received overall which is reflected in the budget end of year predictions. As a result of the slight improvement and also the planned national changes in fees which comes in during January both WDDC and NDDC remain on predicted targets although WPBC remains a little below due to recent significant legal costs which have been incurred as part of two appeal/legal cases.

There remain delays in validation of applications so the figures are a little skewed although being fully staffed up now the backlog is beginning to reduce although the Christmas absence will also have an impact at this time of year.

Performance for determining applications remains high and none of the 3 authorities were threatened with designation at the end of 2017. This is an important milestone for performance particularly for WPBC where the number of applications generally is lower as a whole and thus the percentage required within agreed timescales is higher to meet DCLG targets. So to have avoided possible designation is a major achievement.

Appeals, now being a percentage of all decisions made is negligible against government targets being less than 2% in all authorities against a 10% target. It is therefore intended to stop reporting on % appeal decisions from the end of year (to maintain consistency in reporting throughout the year) although details on number of appeals being received will still be reported upon.

Enforcement tables have been slightly adjusted as it is most beneficial for Members to be aware of new live cases, rather than cases received only and cases here have dropped slightly this quarter again possibly due to the slowing down of complaints during December and the Christmas period.

Building Control

Nationally figures range from those similar to DCP's right down to around 35% of market share, it is totally dependant upon the competition from Approved Inspectors and the types of development being undertaken.

Dorset also benefits from a locally poor road network without any motorway links which makes the area not so attractive to the competition coupled with the lack of large high fee earning schemes.

The service also benefits from a large number of repeat customers especially local builders which is a key market to retain, coupled with a realistic approach to fee setting & the flexible, polite approach of all staff connected with the service. Locally recently there has also been a slow down in the building industry which can be attributed to the winter months as well as confidence due to Brexit. Competitors are also in some cases heavily discounting in order to gain work and market share, which is not allowable for a Local Authority.

Building Control Market Share (as at 31st December 2017)			
Authority	North Dorset	West Dorset	Weymouth & Portland
Full Plans	26	39	16
Building Notice	55	69	32
Partnership	5	60	31
Regularisation	5	6	3
Privately Certified	57	70	20
MARKET SHARE	61.50%	71%	80%

Number of valid applications received – by application type – **North Dorset** **figures for June amended to reflect updated numbers; December figures incomplete as currently still validating applications received in early Dec.*

Month	Major	Minor	Other	Misc*	TOTAL
December	2	12	19	43	76
November	0	28	34	111	173
October	2	39	51	108	200
September	0	24	36	121	181
August	2	32	40	112	186
July	5	32	41	110	188
June	1	33	38	115	187
May	5	27	44	92	168
April	2	25	39	116	182
March	3	31	30	133	197
February	6	23	59	142	230
January	1	25	40	109	175

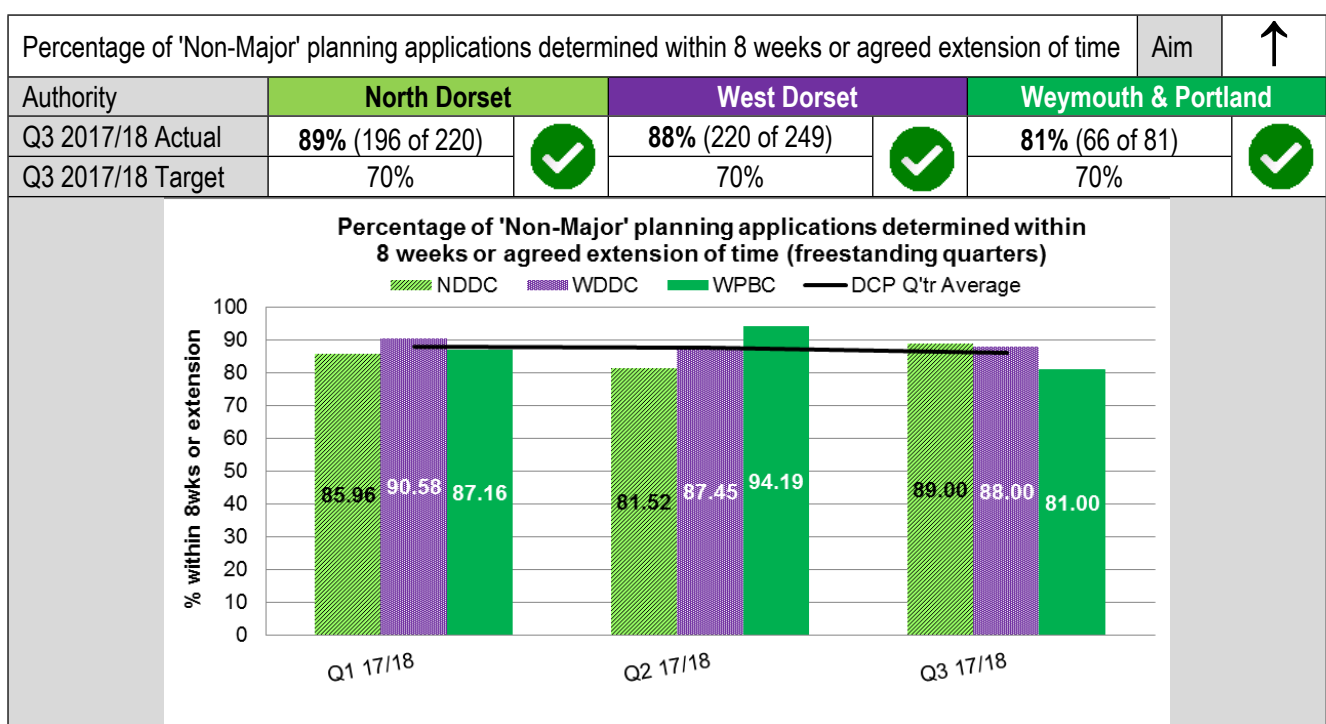
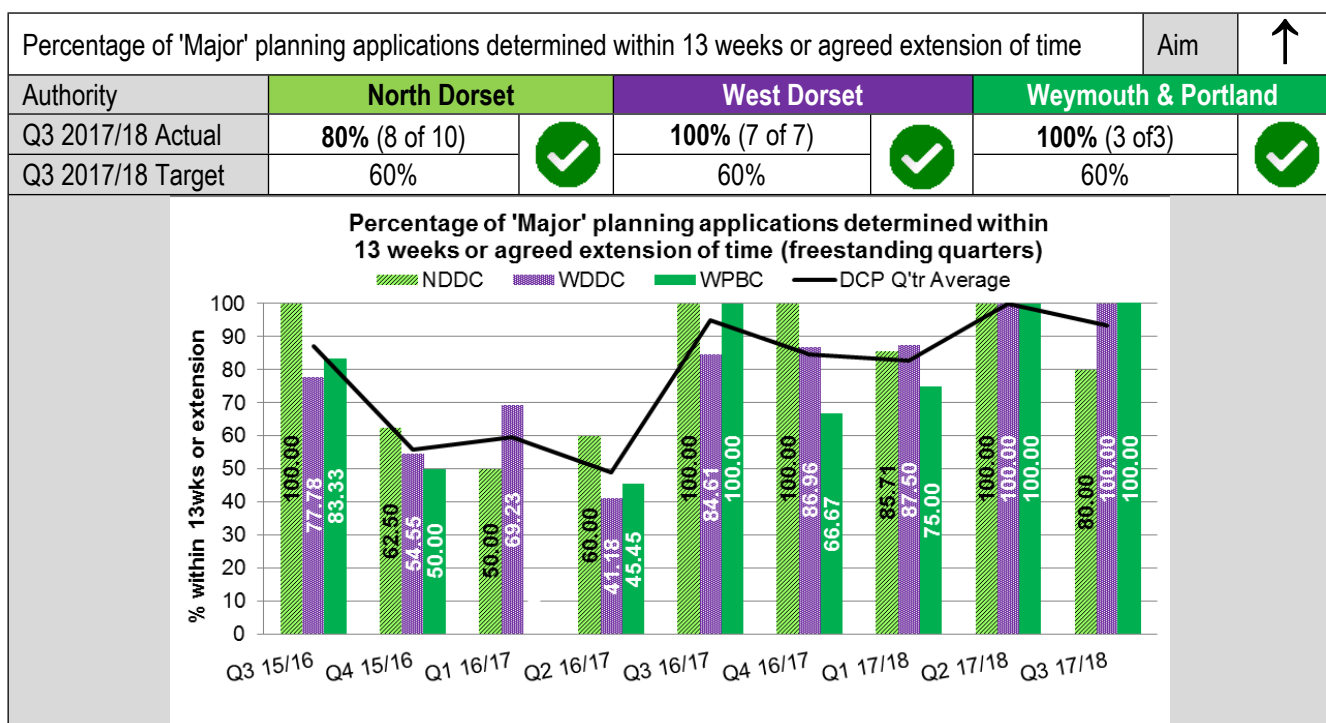
Number of valid applications received – by application type – **West Dorset** **figures affected by backlog*

Month	Major	Minor	Other	Misc*	TOTAL
December	1	14	39	33	87
November	2	39	62	78	181
October	4	37	106	78	225
September	3	41	107	80	187
August	4	42	80	97	223
July	5	39	79	107	230
June	4	31	111	90	236
May	4	37	104	93	164
April	7	44	90	90	231
March	3	49	120	106	278
February	2	45	85	100	232
January	2	52	132	108	294

Number of valid applications received – by application type – **Weymouth & Portland** **figures affected by backlog*

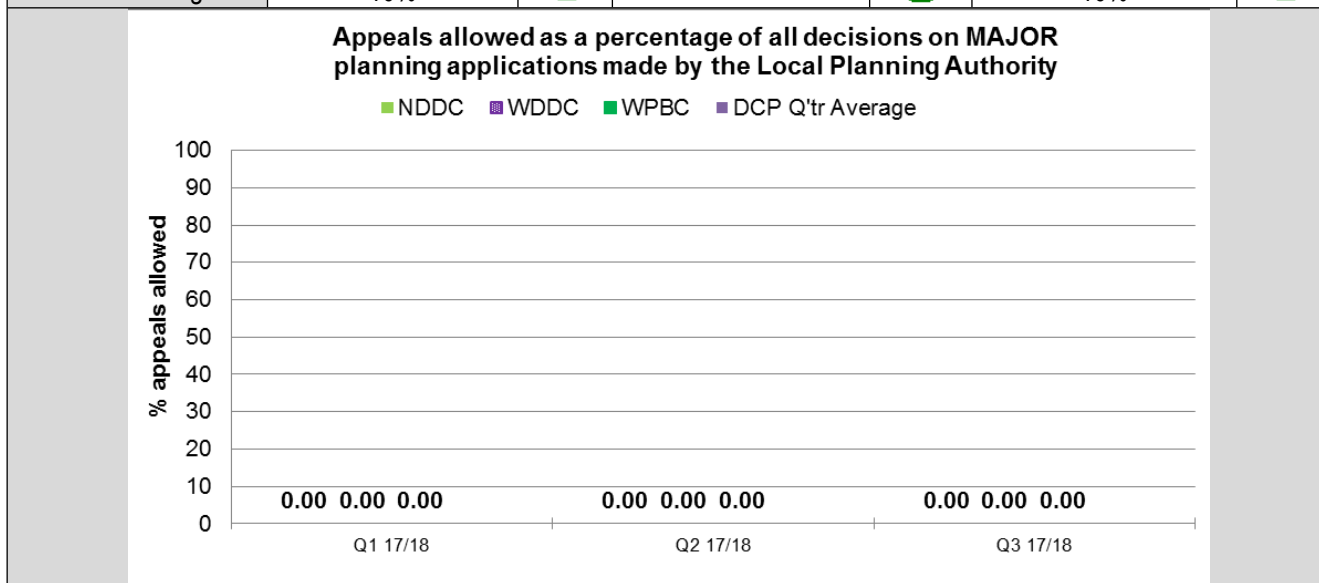
Month	Major	Minor	Other	Misc*	TOTAL
December	0	4	14	15	33
November	3	12	26	24	65
October	4	12	31	28	75
September	3	10	36	25	74
August	2	11	36	25	74
July	1	15	34	26	76
June	0	7	29	24	60
May	0	6	26	32	64
April	3	14	36	25	78
March	2	23	43	45	113
February	0	8	28	26	62
January	1	12	28	27	68

Fee Income Q3 <i>figures for all 3 Authorities will be incomplete due to backlog in validation</i>			
Type of Fee	North Dorset	West Dorset	Weymouth & Portland
Condition Fee	£3,328.00	£5,025.50	£1,581.00
Non Material Amendment	£335.00	£1,742.50	£669.00
Permitted Development Case Fee	-	£1,116.00	£665.20
Planning applications	£86,551.50	£153,282.60	£87,651.00
Pre-App	5,700.05	£8,560.00	£2,596.00
Enforcement Case Appeals / Fees	£80.00	-	-
TOTAL	££95,994.55	£169,726.60	£93,162.20

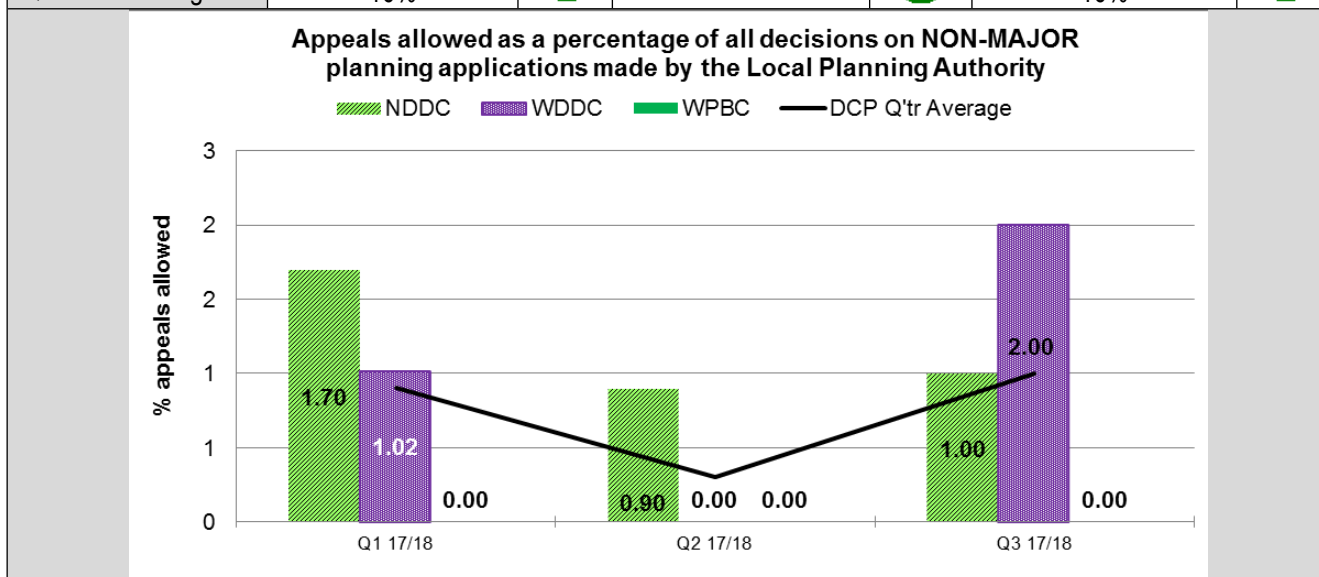


Total number of appeals submitted			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q3 2017/18 Actual	8	5	3
Q2 2017/18 Actual	7	4	4
Q1 2017/18 Actual	9	2	2
Q4 2016/17 Actual	7	1	1
Q3 2016/17 Actual	16	9	3

Appeals allowed as a percentage of all decisions on MAJOR planning applications made by the Local Planning Authority						Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland		
Q3 2017/18 Actual	0% (0 of 10)	✓	0% (0 of 7)	✓	0% (0 of 0)	✓	
Q3 2017/18 Target	10%		10%		10%		



Appeals allowed as a percentage of all decisions on NON-MAJOR planning applications made by the Local Planning Authority						Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland		
Q3 2017/18 Actual	1% (2 of 196)	✓	2% (5 of 249)	✓	0% (0 of 81)	✓	
Q3 2017/18 Target	10%		10%		10%		



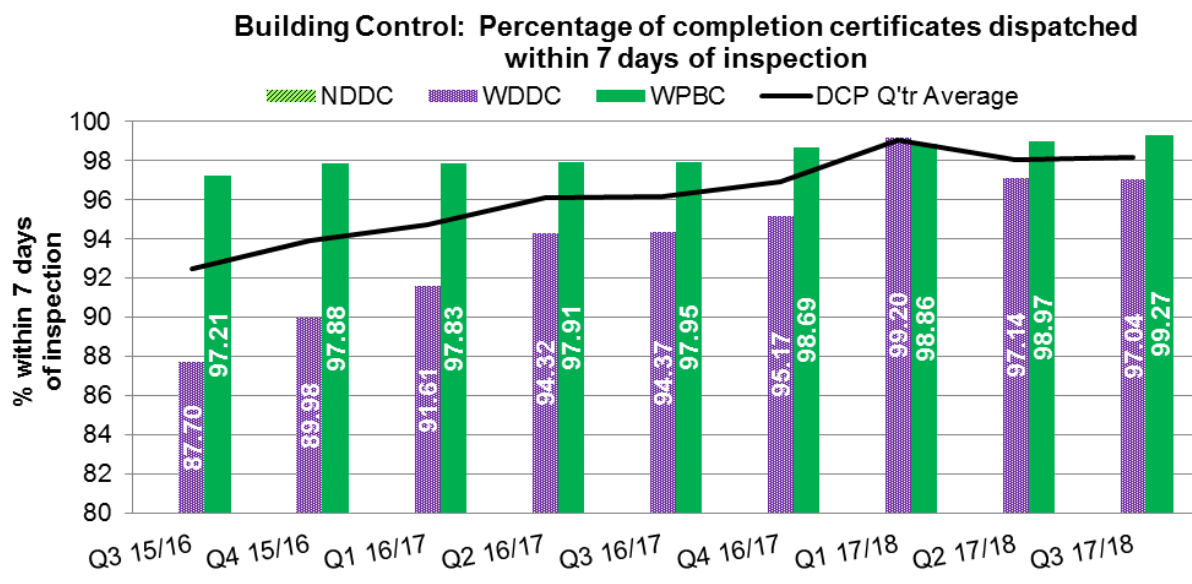
Enforcement – Number of <u>new</u> live cases									
Authority	North Dorset			West Dorset			Weymouth & Portland		
Enforcement Level	Priority	Urgent	Non-Urgent	Priority	Urgent	Non-Urgent	Priority	Urgent	Non-Urgent
Q3 2017/18 Actual ADV	0	0	1	0	0	1	0	0	2
Q3 2017/18 Actual DEV	0	2	18	0	3	20	0	2	5
Q3 2017/18 Actual BOC	0	8	7	0	2	4	0	2	7
Q3 2017/18 Actual COU	0	3	9	0	3	6	0	0	2
Q3 2017/18 Actual LBW	0	3	0	2	6	1	1	1	0
Q3 2017/18 Actual SEC	0	0	0	0	1	1	0	0	0
Q3 2017/18 Actual HH	0	0	1	0	0	0	0	0	0
Q3 2017/18 Actual TRE	1	5	0	0	0	0	0	0	0
SUB TOTALS	1	21	36	2	15	33	1	5	16
TOTAL	58			50			22		

Key:
 ADV: Unauthorised advertisements
 DEV: Development
 BOC: Breach of Condition
 COU: Change of Use
 LBW: Unauthorised works to Listed Building
 SEC: Section 215 - Untidy Land or buildings
 HH: High Hedges
 TRE: Tree complaints

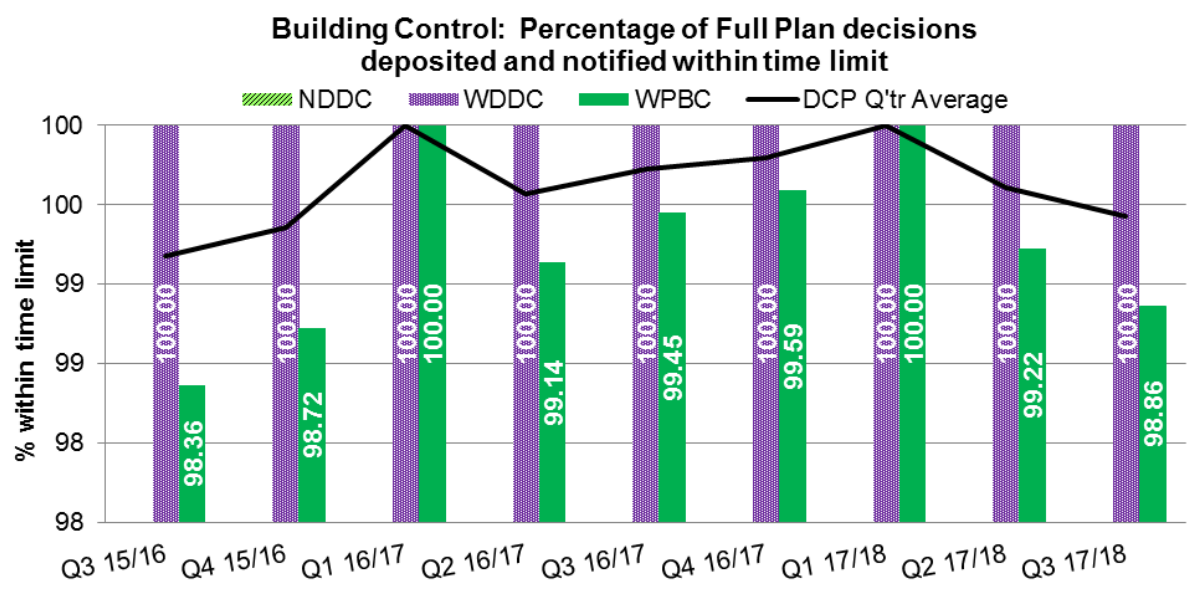
This data is a quarterly update on the number of new live cases per quarter for each of the 8 enforcement categories.

Building Control

Building Control: Percentage of completion certificates dispatched within 7 days of inspection				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2017/18 Actual	Currently unable to report data for North. IT system is being developed to enable this.	97%	⚠	99%	✔
Q3 2017/18 Target		98%		97%	
FY 2017/18 Target		98%		97%	
FY 2016/17 Actual		95.17%		98.69%	



Building Control: Percentage of Full Plan decisions deposited and notified within time limit				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2017/18 Actual	Currently unable to report data for North. IT system is being developed to enable this.	100%	✔	99%	⚠
Q3 2017/18 Target		100%		100%	
FY 2017/18 Target		100%		100%	
FY 2016/17 Actual		100%		99.59%	



Service Plan Update

A Stronger Local Economy

Planning applications are being dealt with promptly operating the scheme of delegation efficiently to ensure timely decisions. The delays in validation of applications remains an issue but measures have been put into place to reduce the backlog. DM are continuing to work alongside Policy and Implementation officers on the Accelerated Home Building programme.

Thriving and Inclusive Communities

The proposed new DM ICT system will shortly be procured which will lead to greater efficiencies both within the service and in terms of enabling better public access to view and comment on planning applications.

Improving Quality of Life

All planning decisions take into account relevant policy matters from national policy to neighbourhood plans where adopted. Several major applications on Local Plan allocated sites have come forwards in the last 2 years with provision for the associated infrastructure in accordance with policy provisions.

Developing Successful Partnerships

DM and BC teams work closely alongside colleagues in other authorities to ensure that where possible decision making is streamlined although with different Local Plan priorities there is a limit to how closely aligned decision making can be. There are established good working relationships with all Statutory Bodies who interact with the planning system and regular Town and Parish Council training is taking place twice yearly to assist with establishing better relationships and understanding of the planning system at the local level

Actions outside of Corporate Plan

Ongoing process review work is taking place although focussing at present on those processes which will need to be changed as a result of the new ICT system. There is a major project for improving the quality of the data held both in current electronic form and for digitising existing microfiche as part of a joint project with Land Charges. This is necessary for providing quality data to transfer to the new ICT system and to enable easier search facilities for users of the planning data, both internally (Land Charges and Planning) and those wishing to research planning history externally. There is also a need to start work on ensuring data is compliant with the provisions of the GDPR.

Key risk areas

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

Very High Risks	0
High Risks	2
Medium Risks	5
Low Risks	3

Failure of new public facing ICT system				
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE	
Impact	4		An importance for sufficient dedicated resource to be given and time allocated to allow for full testing prior to go live. Ensure adequate testing is undertaken and end users are well trained.	Impact
Likelihood	4	Likelihood		3
Risk Score	16	Risk Score		12
Risk Rating	High	Risk Rating		MEDIUM

Technical Systems failure used for processing information				
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE	
Impact	4		The ICT project has included the formation of a project team of "super-users" of 4 staff who work within the department which will give greater resilience with the new system but loss of existing knowledge remains high for the current 3 systems. Beyond the inception of the new ICT system there will need to be posts created within the admin restructure to look at the technical and data needs of the service as there are no posts of this nature either in DM or IT teams with expertise so there will be requirements for specialist roles but these will happen once procurement of a new system has been progressed. The need for having dedicated ICT/Data specialists is clear both due to the new ICT system and to address the needs of the GDPR. The current project team would mitigate urgency for these posts to an extent but do not remove the issue given that these 4 staff will return to their substantive roles which are not within data management or ICT roles once the new system is in place and the creation of dedicated roles will remain post June 2018	Impact
Likelihood	4	Likelihood		4
Risk Score	16	Risk Score		16
Risk Rating	HIGH	Risk Rating		MEDIUM

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** (Environment and Sustainability), **Cllr Christine James** (Social Inclusion)

Revenue summary

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	328,148	Recruitment taking place into vacancy resulting in a reduction of previously declared variance. The amount of CIL admin income now anticipated is significantly lower than initially estimated - £10K rather than £31K. There are employee cost savings from reductions in working hours and an external secondment and savings made on grant payments. Saving made in payments to private contractors for viability work, as these payments are now made by developers. The council will also receive New Burdens funding of £14,645 for brownfield land registers and £30,000 for self-build registers this financial year but these will need to be put into a reserve until the funding is required.
Premises	1,039	
Transport	1,601	
Supplies & Services	93,915	
Payments to Clients	2,000	
Income	(31,000)	
Net expenditure	395,703	
Q3 Predicted variance	13,882 (A)	
Q2 Predicted variance	2,300 (F)	
Q1 Predicted variance	0	

Key performance data

Exception Report from Head of Service

Affordable Housing:

West Dorset Q3: 20 homes delivered – 10 rented, 10 intermediate

Affordable homes were delivered in Dorchester and Chickerell and include six discounts to open market homes in Poundbury and an existing property acquired by Mill Street Housing.

New homes due to be completed in the next few months are being constructed in Poundbury, Sydling St Nicholas and Lyme Regis. There have been delays in the completion of the Extra Care scheme on Poundbury but it is still hoped this will complete in this financial year.

Weymouth and Portland Q3: 1 home delivered, rented

One affordable home was delivered this quarter, this was a property acquired in Littlemoor as part of the off site provision for the Lorton lane development.

The pipeline for Weymouth and Portland is improving with sites to deliver affordable housing moving forward. There are currently 39 affordable homes under construction at Curtis Field, Pemberley and the Waverley Arms. Further homes will also be delivered through the off site provision at Lorton lane.

North Dorset Q3: 2 homes delivered, rented

This quarter two new affordable homes were developed on the former Scats site in Winterbourne Kingston.

There are currently 39 affordable homes under construction at sites in Shaftesbury, Gillingham, Marnhull and Stourpaine. Some of the work on these sites is still being delayed by the contractor Titan going into administration.

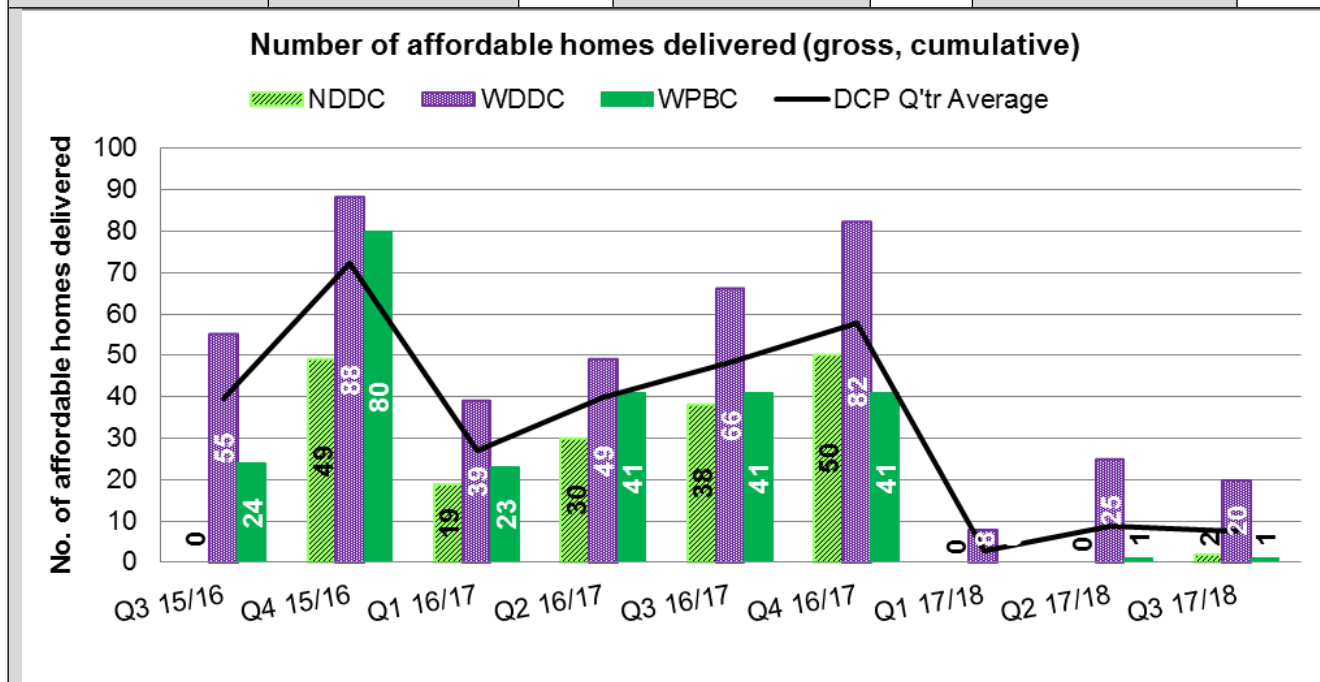
Housing Land Supply: As at April 2017, none of the councils has a five-year housing land supply.

North Dorset, which previously had a five-year land supply, now has only 3.42 years' supply. This change is due to the very low number of housing completions last year, and slower than anticipated progress on major development sites including the strategic site allocation at Gillingham.

West Dorset and Weymouth & Portland (which have a joint target) now have 4.94 years' supply. This is an increase on last year's 4.6-year supply.

Where there is no five-year housing land supply, relevant local plan policies for the supply of housing should not be considered up to date and so cannot be given as much weight in decisions.

Number of affordable homes (gross) delivered (cumulative)				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2017/18 Actual	2	20	1		
Q3 2017/18 Target	51	75	48		
FY 2017/18 Target (Range)	50-68	70-100	50-65	✗	✗
Projected Year End	16	123	41		
FY 2016/17 Actual	50	82	41		



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, when a full survey is undertaken, 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-based figures for all areas are:

	Target	Actual
North Dorset	2,219	1,517 (3.42 years – target not met)
West Dorset and Weymouth & Portland Combined	6,244	6,163 (4.94 years – target not met)

The April 2017 surveys indicate that neither North Dorset nor the West Dorset, Weymouth & Portland joint local plan area has a five-year housing land supply, though West Dorset, Weymouth & Portland's position is an improvement on last year and is very close to the five-year requirement.

Service Plan Update

A Stronger Local Economy

Consultation is taking place on the Issues and Options document for the North Dorset Local Plan, finishing in January. The 'Preferred Options' document for the West Dorset, Weymouth & Portland Local Plan will be brought to committees between March and May, with consultation due to start in June.

The 'Opening Doors' programme of work to accelerate home building is progressing, including liaison with developers, investigation of the possibility of a Local Authority Trading Company to undertake development, and the launch of a promotional website.

Funding bids have been submitted to the Housing Infrastructure Fund for four development sites across the council areas

Thriving and Inclusive Communities

Neighbourhood Plans have been made at Bourton and Buckland Newton.

Community capacity building work in Melcombe Regis is continuing, and the 'Working With You' action plans for the more deprived areas of Weymouth & Portland are being implemented.

Improving Quality of Life

Implementation of the Dorset and Cranborne Chase AONB Management Plans is continuing.

Future Issues

The revised National Planning Policy Framework is anticipated in the spring and changes will need to be taken into account in the emerging local plans.

Key risk areas

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

Very High Risks	0
High Risks	1
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	TARGET SCORE	
Impact	4		Five year land supply is monitored annually and falling below target is always a risk if development sites fail to come forward. Currently, none of the councils has a five year land supply: West Dorset and Weymouth & Portland have a 4.94 year supply and North Dorset has 3.42 years' supply. When we are without a five-year supply then less weight can be given to local policies in decisions – this will potentially mean more applications being allowed and supply being increased. In the longer term the local plan reviews provide an opportunity to increase supply. We are also taking a proactive approach to increasing delivery through the 'Accelerating Home Building' programmes agreed by all three councils	Impact
Likelihood	4	Likelihood		2
Risk Score	20	Risk Score		6
Risk Rating	HIGH		Risk Rating	LOW

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 Richard Kosior (Tourism and Culture and Harbour), Cllr Kate Wheller (Community Facilities),

Cllr James Farquharson (Economic Development)

Revenue summary (Excluding Harbour budget & prediction)

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	496,781	A favourable variance is currently predicted for the maintenance budget for Weymouth Swimming Pool. A small favourable variance is also predicted for the arts development budget but this may be subject to allocation of a one-off project subject to Management Committee consideration
Premises	98,295	
Transport	2,536	
Supplies & Services	282,151	
Payments to clients	0	
Income	(494,068)	
Net expenditure	385,695	Economic Regeneration - £8k income not budgeted from levy collection fees charged to WeyBID
Q3 Predicted variance	76,000 (F)	Income shortfalls in deckchairs (weather affected) and advertising drums, saving in Beach and Esplanade operations
Q2 Predicted variance	27,500 (A)	
Q1 Predicted variance	0	

Revenue summary (Weymouth Harbour) – Reference only

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	321,973	Various improvements in income in the following areas: new rental income at the Commercial Area, back-dated rents applied, a good summer season for visiting yachts and visiting fishing vessels. Higher than normal occupancy at the Marina is expected to return a favourable income position at year end.
Premises	457,431	
Transport	979	
Supplies & Services	203,727	
Income	(1,110,104)	
Net expenditure	(125,994)	
Q3 Predicted variance	77,205 (F)	Costs higher than budgeted relating to the retention of 3 staff and associated costs employed at the Commercial Area of the Harbour (formerly Port Area). Savings against employee costs regarding maternity and agency seasonal staff.
Q2 Predicted variance	79,705 (F)	
Q1 Predicted variance	71,007 (A)	
		Energy costs at the Commercial Area have been reviewed to reflect the responsibility and ownership of buildings in the area. There is also a decrease in recharges (both of these variances should also be reflected in Property Services budgets).
		There is a cost related to Legal Advice that was not budgeted for.

Key performance data




Exception Report from Head of Service

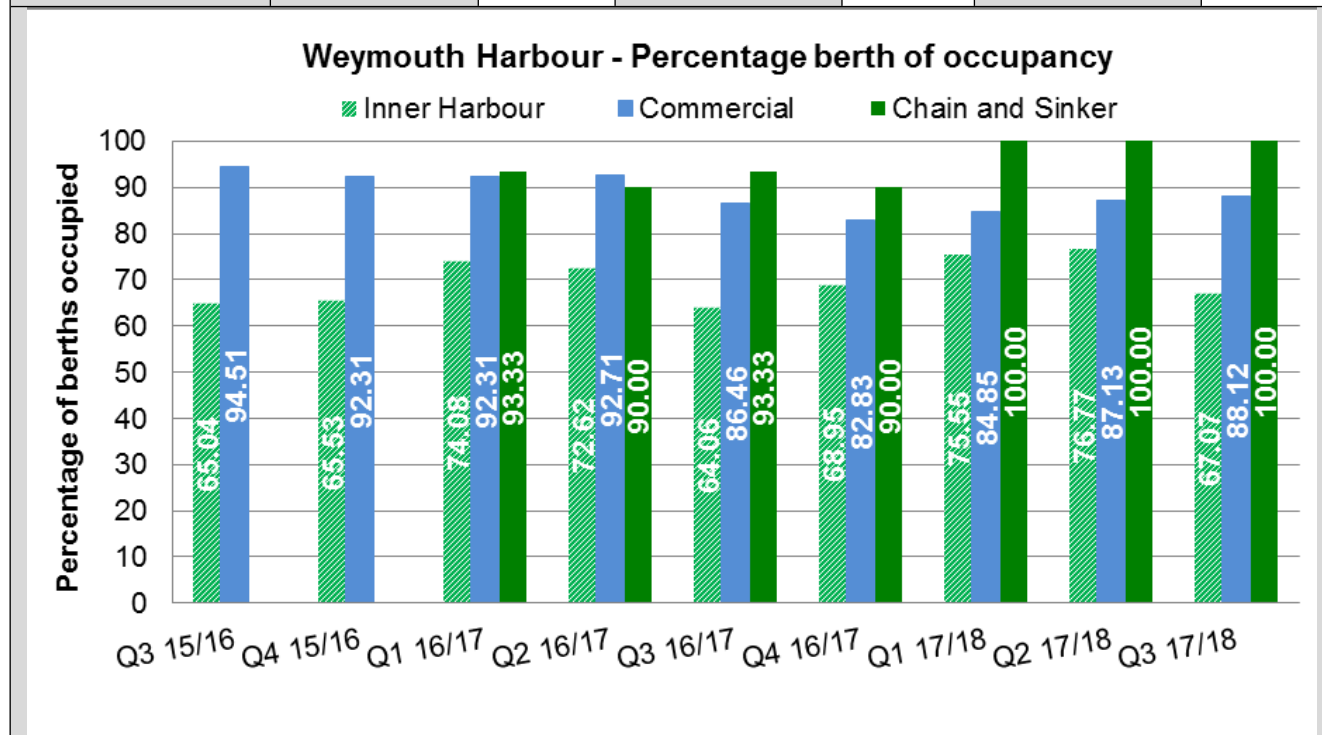
Weymouth harbour

Increased take up of berths/moorings.
 Visiting boats figure good despite mixed weather.
 New promotional initiatives have helped to achieve this.

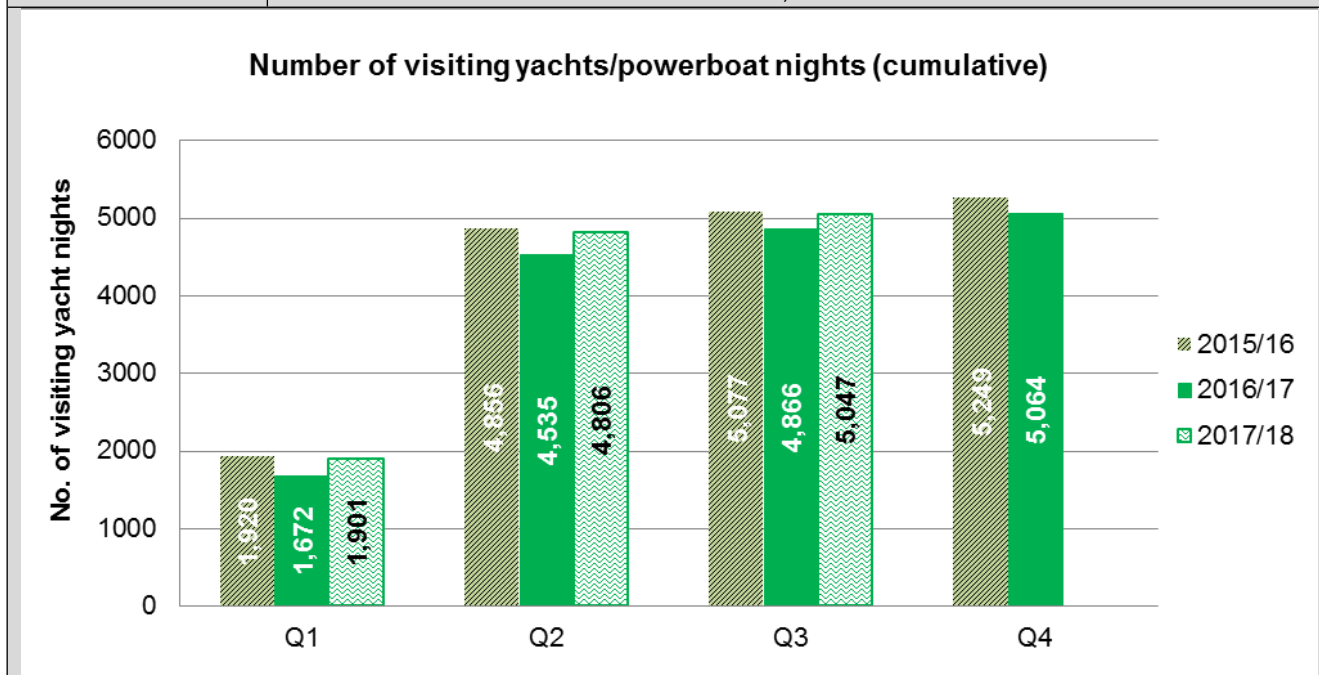
Visit Dorset

Website continues to perform well - a partnership involving 6 councils and approximately 500 businesses.

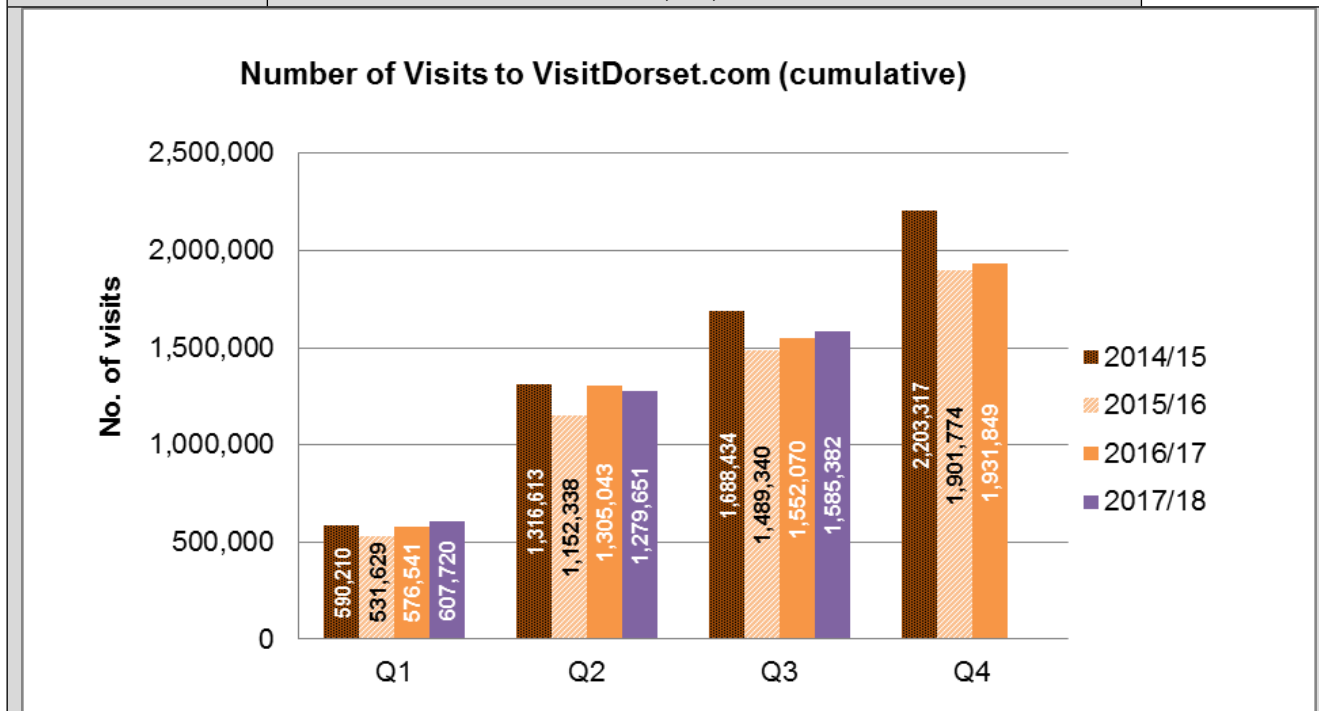
Weymouth Harbour - Percentage of berth occupancy					Aim	↑
Authority	Weymouth & Portland					
Type of Berth	Inner Harbour Marinas		Commercial Berths		Chain and Sinker Moorings	
Q3 2017/18 Actual	67%		88%		100%	
Q3 2017/18 Target	80%		80%		80%	
FY 2017/18 Target	80%		80%		80%	
FY 2016/17 Actual	68.95%		82.83%		90%	



Number of visiting yachts/powerboat nights (cumulative)		Aim	↑
Authority	Weymouth & Portland		
Q3 2017/18 Actual	5,047		
FY 2016/17 Actual	5,064		



Number of visits to VisitDorset.com (cumulative)		Aim	↑
Authority	Dorset Council's Partnership (DCP)		
Q3 2017/18 Actual	1,585,382		
Q3 2017/18 Target	1,550,000		
FY 2017/18 Target	2,000,000		
FY 2016/17 Actual	1,931,849		



Service Plan Update

A Stronger Local Economy

Performance against new strategic plan for 4 councils promoting economic growth being monitored. Supported by Dorset LEP. Regular meetings of DCC and DCP officers and members to monitor progress.

Visit Dorset tourism partnership progressing well as partnership of 6 rural/western local authorities and businesses, integrating with the Dorset LEP/Dorset Tourism Association.

New ways of working for 2 of the 4 West Dorset TIC in place. Lyme and Sherborne being progressed.

Strong partnership working with local business groups and coastal community teams.

New developments at Weymouth Harbour being planned in conjunction with Peninsula development.

Thriving and Inclusive Communities

New arrangement for Weymouth Swimming Pool now in place. Leaseholder has invested in new extension. Other centres under review in partnership with other Dorset Councils.

Sustainable future for arts and sports services being developed.

Museum projects supported leading to significant investment from Heritage Lottery Fund and Dorset LEP. Support for Weymouth Museum agreed.

Events service successful delivery of over 200 events in W&P, new sporting and health living events being supported along with the introduction of Swim Safe and environmental initiatives.

Weymouth Seafront and Esplanade service continues to achieve national and European recognition for the management and maintenance of the seafront and received the 2017 Blue Flag Award, Seaside Award and TripAdvisor Beach Award

Improving Quality of Life

Improved financial performance at Weymouth harbour and plan being prepared for the long term with no ferry service.

Funding for wall repairs still to be identified.

New extension to Lyme harbour office progressing (planning permission secured).

Developing Successful Partnerships

Gryphon Sports Centre transferred to school for future management of community use.

Successful working with Planning Policy team on distribution of section 106 funding, particularly in Dorchester.

Strong partnerships with businesses and local education facilities promoting local career and job opportunities through career fairs, networking and young enterprise initiatives.

Key risk areas

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

Very High Risks	0
High Risks	0
Medium Risks	3
Low Risks	8

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** (Transport and Infrastructure), **Cllr Ray Nowak** (Environment and Sustainability),

Cllr Jeff Cant (Finance and Assets)

Revenue summary

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	964,345	Rental income is slightly higher than budgeted. Planned work to hotels will take place in the next Q subject to obtaining planning consent.
Premises	2,191,045	
Transport	22,462	Parking income is exceeding budget and there has been NNDR refund this quarter which has offset the additional expenditure on machines and cash collection.
Supplies & Services	593,471	
Income	(4,094,843)	There will be expenditure this quarter on planned engineering schemes such as harbour dredging
Net expenditure	(323,520)	
Q3 Predicted variance	226,307 (F)	The contribution to the CCU is higher than budgeted but is externally. A&I pay the full cost for the Out of Hours call response that covers all services Engineering Infrastructure is showing as favourable but this is planned to be spent in the next quarter The cost of security and maintenance repairs at the North Quay site were not budgeted for but are slowly increasing.
Q2 Predicted variance	87,500 (F)	
Q1 Predicted variance	25,000 (A)	

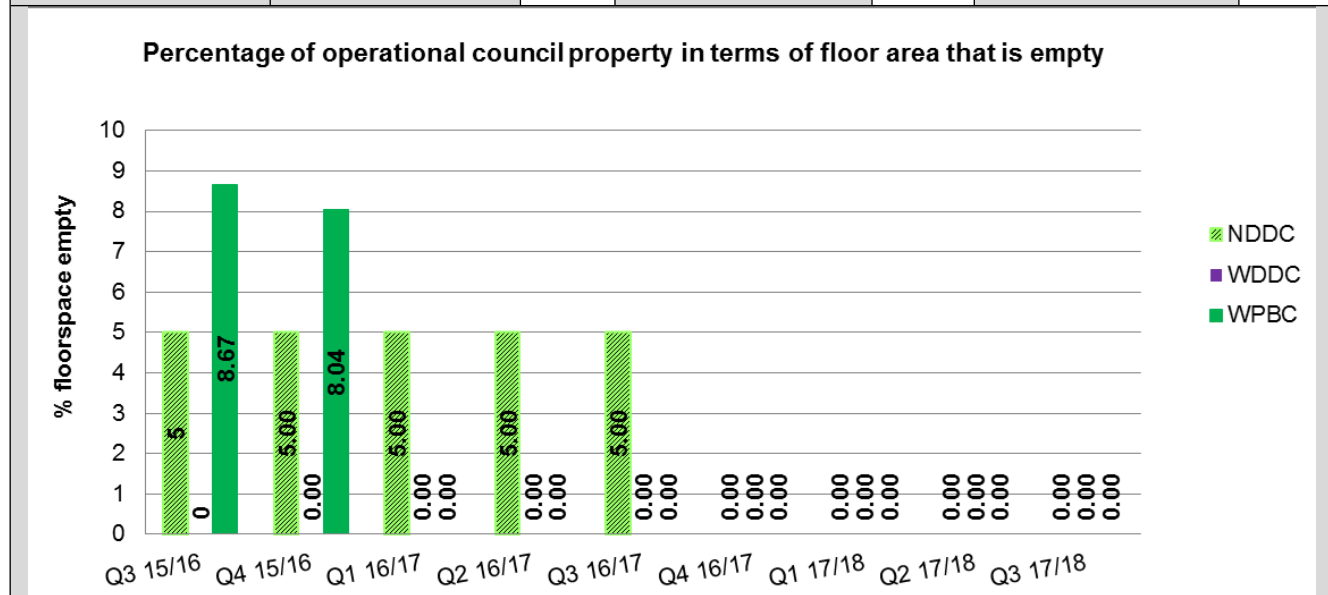
Key performance data

Exception Report from Head of Service

Percentage of operational property that is empty - WPBC – the vacant floor area does not include North Quay which remains empty whilst its future is being determined.

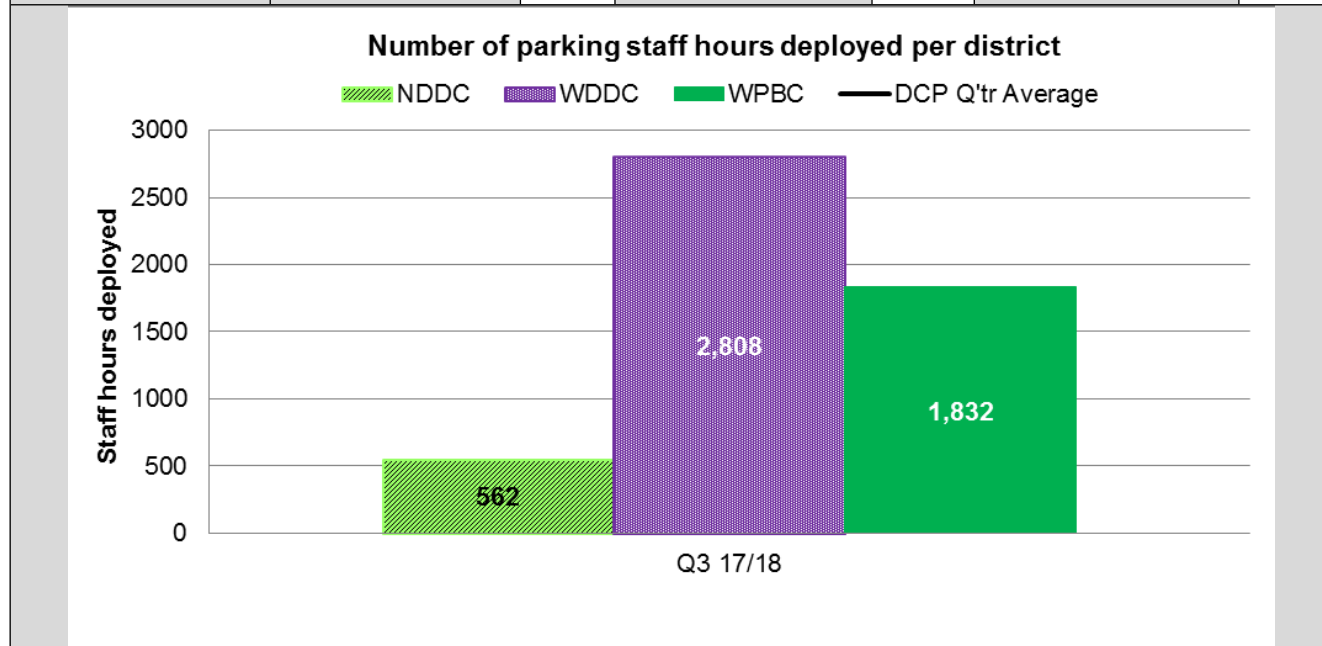
Parking
 The PCNs which have given rise to formal appeals are based on quarter 2 issues which have been appealed against in Q3. The timescales required for formal appeals means that users have to wait until we have sent them a Notice To Owner before they can formally appeal - this cannot be done until we have traced the owner via the DVLA. All other figures are purely based on Q3.

Percentage of operational council property in terms of floor area that is empty					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	0%	n/a	0%	✓	0%	✓
Q3 2017/18 Target	No target		0.25%		1.75%	
FY 2017/18 Target	No target		0.25%		1.75%	
FY 2016/17 Actual	0%		0%		0%	

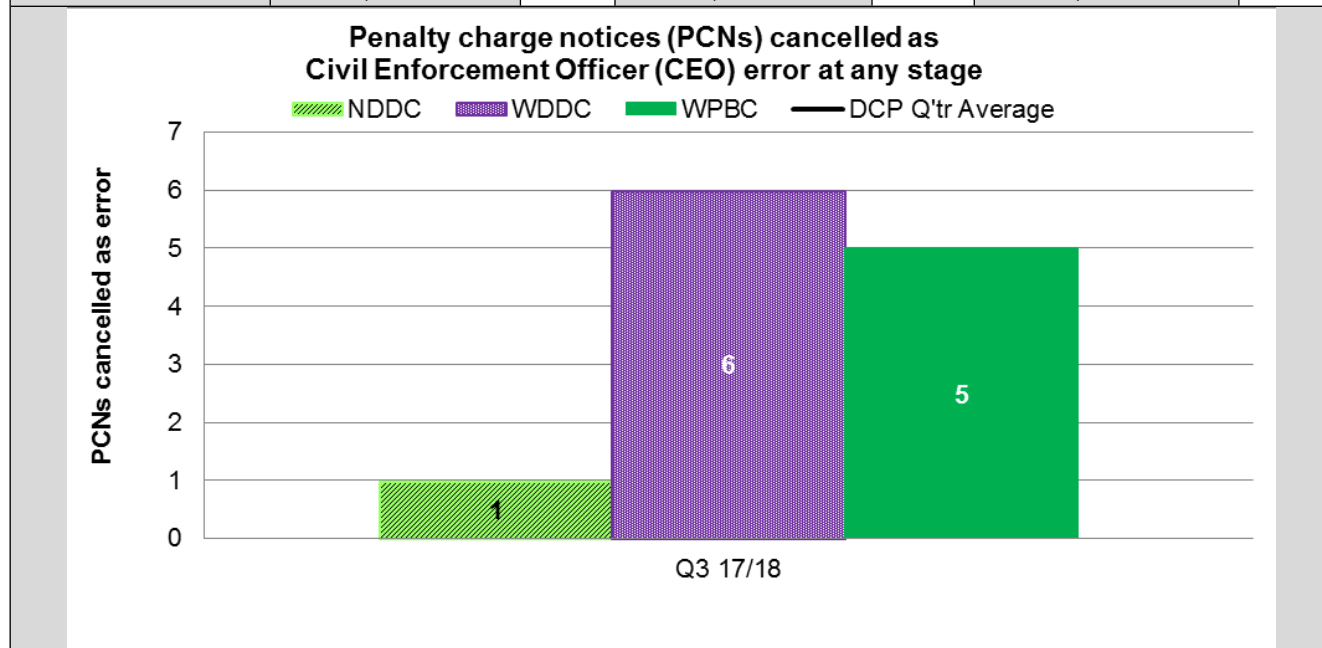


Parking

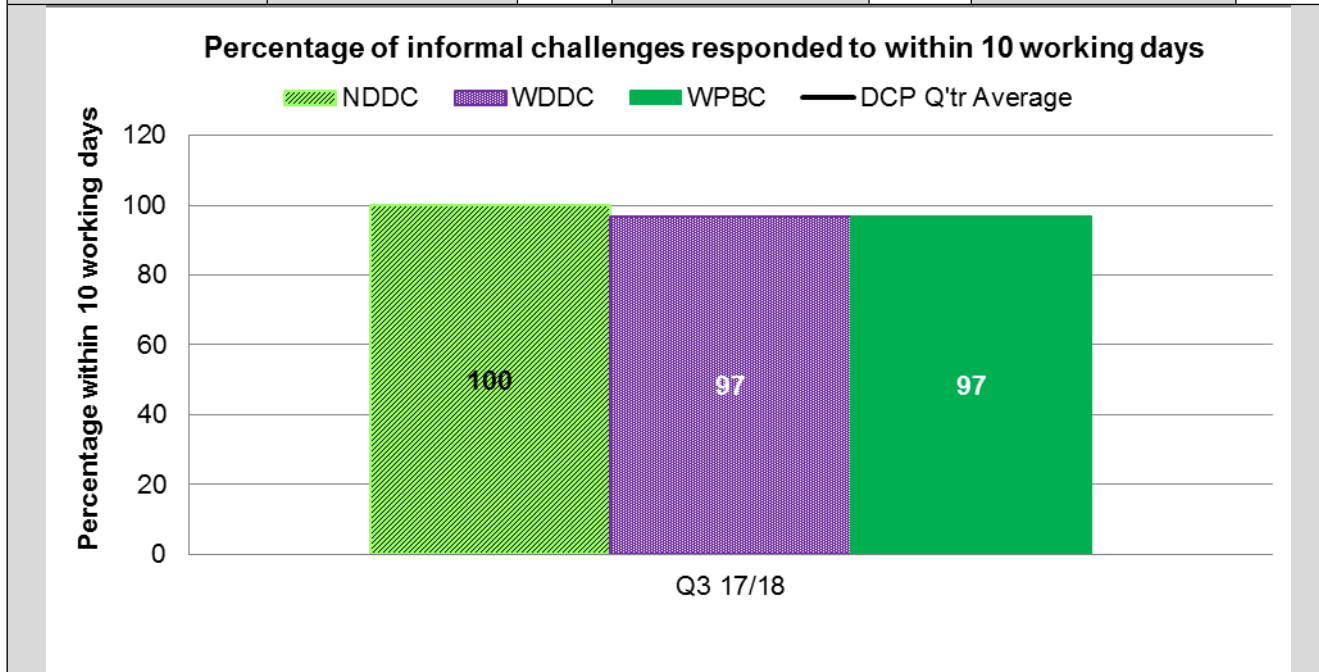
Number of parking staff hours deployed across the district				Aim	↑
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2017/18 Actual	562	2,808	1,832		
Q3 2017/18 Target	578	2,836	1,862		
FY 2017/18 Target	2,310	11,344	7,328		
FY 2016/17 Actual	N/A, new KPI	N/A, new KPI	N/A, new KPI		



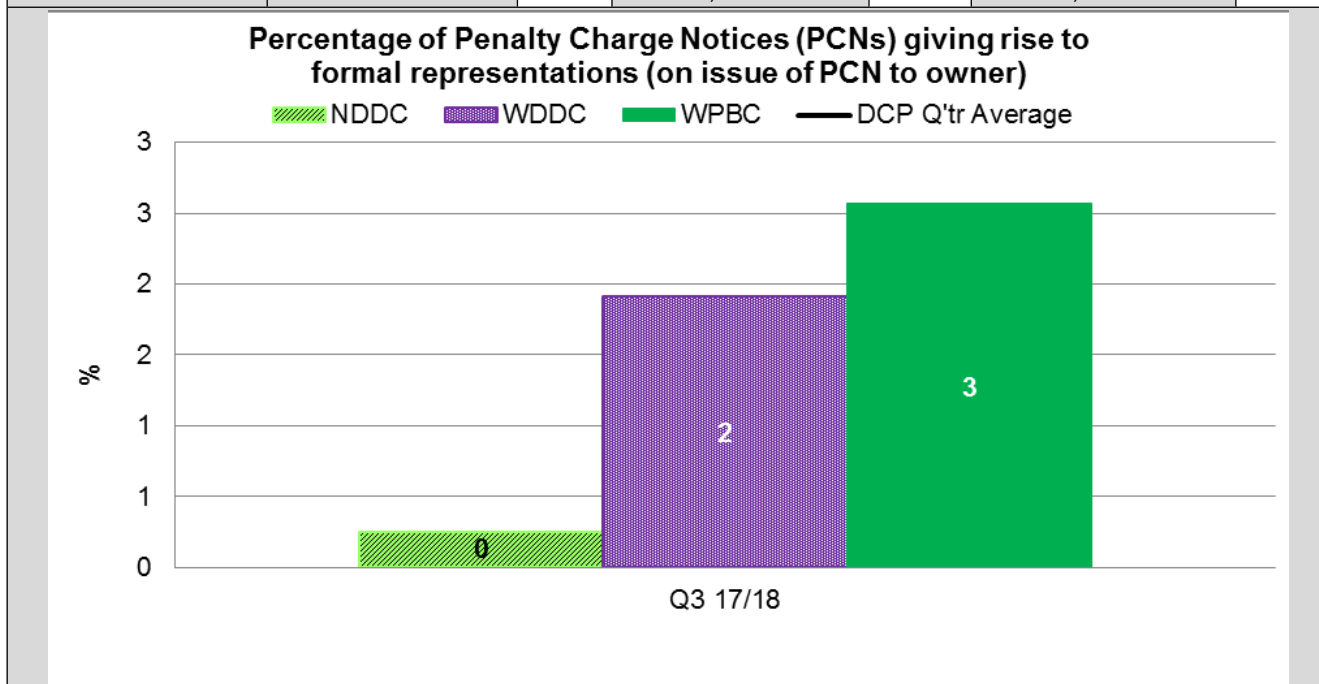
Penalty charge notices (PCNs) cancelled as Civil Enforcement Officer (CEO) error at any stage				Aim	↓
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q3 2017/18 Actual	1	6	5		
Q3 2017/18 Target	0	0	0		
FY 2017/18 Target	0	0	0		
FY 2016/17 Actual	N/A, new KPI	N/A, new KPI	N/A, new KPI		



Percentage of informal challenges responded to within 10 working days					Aim	↑
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	100%		97%		97%	
Q3 2017/18 Target	100%		100%		100%	
FY 2017/18 Target	100%		100%		100%	
FY 2016/17 Actual	N/A, new KPI		N/A, new KPI		N/A, new KPI	



Percentage of Penalty Charge Notices (PCNs) giving rise to formal representations					Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q3 2017/18 Actual	0.26%		1.92%		2.57%	
Q3 2017/18 Target	5%		5%		5%	
FY 2017/18 Target	5%		5%		5%	
FY 2016/17 Actual	N/A, new KPI		N/A, new KPI		N/A, new KPI	



Service Plan Update

A Stronger Local Economy - Following the member decision in September The Peninsula development is preparing for submission of outline planning in 2018 – this work involves the preparation of layout designs and consultation with key stakeholders. The Dorchester Town Centre project is progressing with archaeological investigations recently carried out on Fairfield car park. As the sale of North Quay to Acorn Developments was not completed we are looking at alternatives for the site which remains a key site for regeneration as part of the Weymouth Town Centre Masterplan. Work continues across all 3 council areas with PSP to release sites for housing or capital receipts. We are also looking at under used car parks that are not performing well financially

Thriving and Inclusive Communities -The construction works at Shire Hall are almost complete, there has been a slight delay due to additional work being necessary on the roof. Seatown community regeneration project has started on site and is due to complete in early 2018. Community sandbag stores have been replenished in readiness for winter. The out of hours response (Bronze, silver and gold) continues to be managed by A&I along with dealing with any emergency incidents either in or out of hours including keeping up to date operational response plans for flooding, coastal pollution and landslips. We have also chaired Safety Advisory Groups for larger events.

Improving Quality of Life - Work is nearing completion on the asset register for all three councils that will identify all costs and all income for each individual asset. This will be of particular use when considering transfer of assets to town and parish councils – including negotiations with Bridport Town Council which have commenced. The Estates Manager has had a meeting with the National Trust regarding Verne Common and a paper will be presented to WPBC Management Committee in early 2018. West Bay deep water berth works were completed under budget. A successful funding application was made to the European Fisheries Fund to enhance the facilities for commercial fishing in West Bay as part of this project. Discussions have taken place with EA regarding a strategy for Weymouth Harbour walls, the coastal process study has been signed off and final delivery of the report is expected soon

Developing Successful Partnerships - Staff have been relocated from Nordon to South Walks House and work continues on building the new hub on site. The generator from Nordon has been moved to Crookhill part of our business continuity planning. Each of the 3 councils now has an approved parking policy in place. Asset condition surveys along with bathymetric and laser surveys have been carried out on The Cobb with a professional partner stakeholder event to discuss the approach to be taken with repairing the Grade 1 listed structure.

Actions outside of Corporate Plan - Work has begun on discussions regarding transfer of assets to Town and Parish Councils in general. A paper was presented to Strategy committee on Bridport Town Centre in December 2017. A&I continue to inspect and maintain all 3 councils assets including our operational buildings, industrial units, catering and retail outlets, car parks, coastal defences, harbours, bridges, tunnels, drainage, hotels, public conveniences, land etc. We are working in partnership with the EA to deliver a comprehensive flood alleviation scheme at West Bay

Future Issues

It is hoped that the preferred developer for the Nordon site, Aster, will be submitting plans for consent in the next quarter. The Nordon Hub will complete early 2018 and open to the public in February
Shire Hall exhibition fit out will start early in 2018 with the court house planning to open to the public in the spring
Depending upon the level of interest expressed by town and parish councils work will continue to transfer assets such as public conveniences to them.

Key risk areas

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

Very High Risks	0
High Risks	0
Medium Risks	7
Low Risks	4

Democratic Services & Elections

Corporate Manager – Jacqui Andrews

(Democratic Support, Electoral Registration & Elections)

Lead Brief Holder – Cllr Alison Reed (Corporate Affairs and Continuous Improvement)

Revenue summary

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	186,435	Register of Electors – salaries. It is not proposed to appoint to the Electoral Services Manager post at the current time. Therefore there will be a predicted saving on the salaries budget. This will be reviewed once there is a decision on local government reorganisation.
Transport	11,026	
Supplies & Services	369,382	
Income	(27,819)	
Net expenditure	539,024	
Q3 Predicted variance	36,679 (F)	There is likely to be an overspend on the postages budget due to the additional forms required to be sent under the individual electoral registration process. The Team promote digital registration but many electors still prefer to complete a hard copy form.
Q2 Predicted variance	46,650 (F)	
Q1 Predicted variance	0	
		Processes for the personal canvass of electors have been changed this year resulting in a substantial saving, whilst achieving a higher rate of visits.
		There is a saving of £3,000 on the transport budget as a result of reduced reliance on the use of taxis for attendance at Mayoral engagements. There is also a £5,000 savings on the advertising budget.

Key performance data

No Democratic Services & Elections performance measures are reported in this document.

Service Plan Update

Promotion and integration of ModGov workflow for Officers. This has been delayed slightly due to the support needed by Members in transitioning to a paperless committee system. There were also issues with restricted papers that took some time to resolve. A pilot scheme was started with officers that has helped identify a number of small issues and the Team is currently in the process of ensuring all officers have the ModGov app and training on workflow will be commenced in the New Year.

Promoting digital registration – the Team are promoting digital registration in all communications with residents and included an incentive with the annual canvass to encourage a digital response. The incentive resulted in a higher percentage digital return than in previous years when there was no incentive.

Assisting in the planning for formal and informal Member engagement regarding decision making for local government reorganisation – the Team has arranged briefing sessions as and when required and has ensured that each of the Sovereign Councils has made appointments to the Joint Committee to ensure that there is appropriate representation.

Undertaking a Community Governance Review (CGR) for Weymouth – the CGR is in its final stages with public consultation being undertaken with regard to the Council's recommendations for a single parish council for Weymouth with 29 Councillors over 12 Wards. Members will be invited to consider that consultation responses in the New Year before publishing final recommendations.

Future Issues

The Team will be heavily involved in the Boundary Review that will be undertaken by the Local Government Boundary Commission for England should the Secretary of State confirm his "minded to" decision in respect of the creation of 2 new Unitary Councils in Dorset.

The Team will also be involved in the creation of a new Parish Council for Weymouth should the Borough Council Members confirm their recommendations and the Borough Council is abolished.

Key risk areas

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

Very High Risks	0
High Risks	0
Medium Risks	2
Low Risks	5

Human Resources & Organisational DevelopmentCorporate Manager – **Bobbie Bragg**

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

Lead Brief Holder – **Cllr Alison Reed** (Corporate Affairs and Continuous Improvement)**Revenue summary**

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	219,117	All staff event not planned for 17/18. Predicted adverse variance for salaries has reduced since Q2 due to an employee's redundancy costs being budgeted for in another cost centre. A learning & development training plan has been put in place which has enabled more accurate predictions to be made for corporate training and workforce development. Occupational health & Legal Expenses remain favourable with a small overspend on Job Evaluation and Consultants Fees.
Transport	1,707	
Supplies & Services	25,669	
Net expenditure	246,493	
Q3 Predicted variance	14,096 (F)	
Q2 Predicted variance	868 (F)	
Q1 Predicted variance	0	

Key performance data**Exception Report from Head of Service****NOTE: Provisional Quarter 3 Data and Commentary**

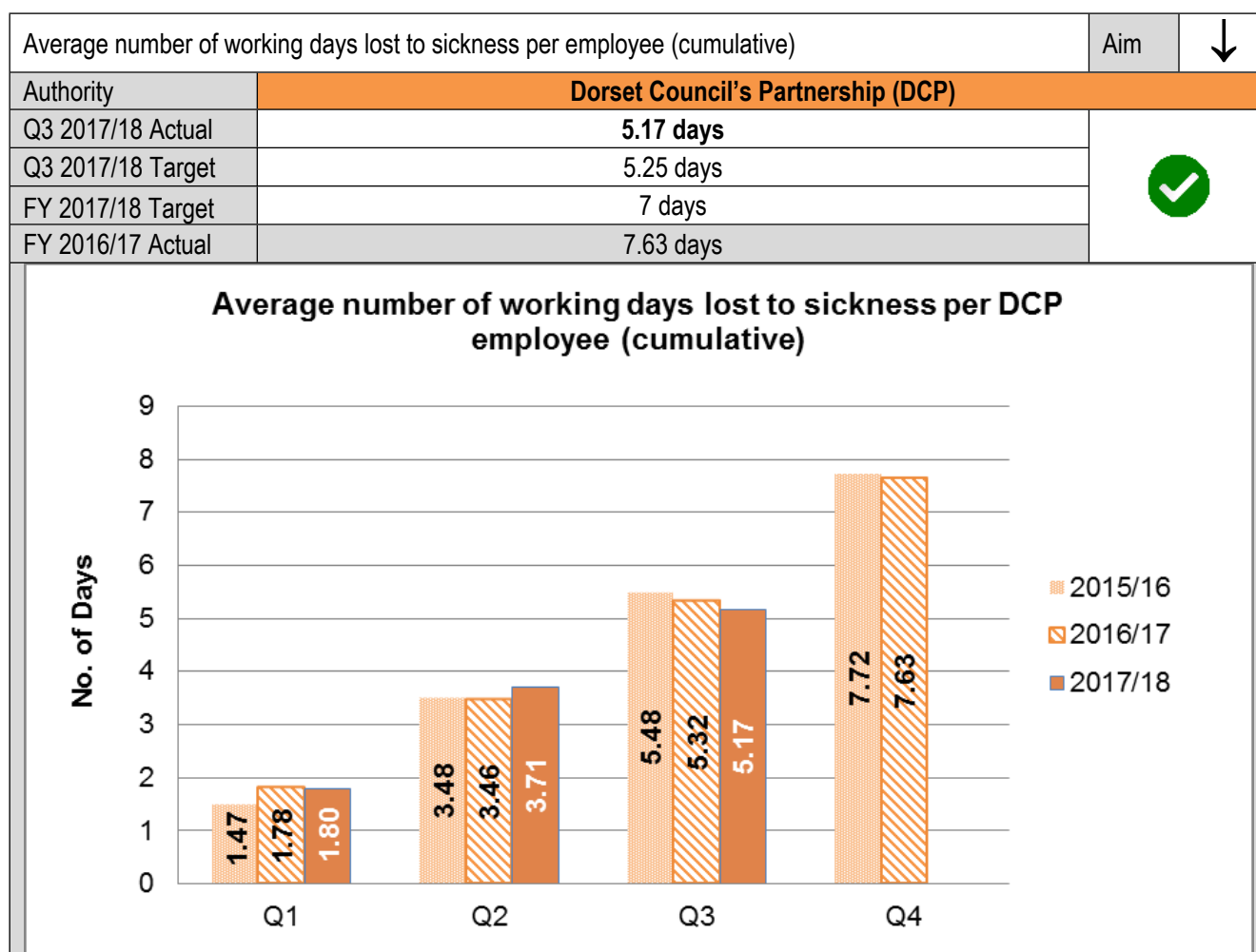
The average FTE figure is based on a comparison of data supplied for the ONS quarterly surveys as at March and Dec 2017. The Q3 figure of 5.17 days per FTE employee compares with a corresponding figure of 5.32 days for last year.

Total days lost for Q1 - Q3 was 2,800 (2,869 in same period last year).

The number of absence periods was 604 (648 last year).

Long term absence amounted to 50.5% of all absence (57% last year).

34 employees had a long term absence in Q1 - Q3 (36 last year). As at the end of Q3, 25 had fully returned, 4 had left their employment and 5 were still off work.



Service Plan Update

HR & OD Redesign programme – The HR Business Partners have successfully assisted and advised on all of the major service redesign and convergence programmes set out within the Medium term financial savings plan.

Recruitment and Selection Review - the HR & OD Team has reviewed all recruitment practices and processes that will ensure all managers have all the tools to find the right people with the right skills, knowledge, experience and behaviours for the right roles, at the right time. This review will also ensure the recruitment and induction experience for each new employee is a positive one and creates a positive retention environment.

A suite of ACAS recruitment and selection workshops have been arranged for January for all officers who are actively involved in making employment decisions in the future.

Learning and Development – A Learning and Development Academy learning site is being created, this will provide a wide range of diverse and modern and L & D opportunities that will provide both professional and personal opportunities to upskill and motivate the DCP workforce and prepare them for the future.

HR goes digital - As part of streamlining and improving the way in which we deliver our services, the HR Team has created an HR Help Desk facility. This has proved to be successful to both the HR team and their customers. The feedback from all users has been positive.

DCP Apprenticeships - The partnership is pleased to announce that we now have 14 apprentices placed throughout the organisation, all of whom are doing really well, some are nearing completion of their NVQ's and 4 individuals have successfully been through the recruitment process and have now secured trainee roles in the partnership. DCP are currently advertising for 2 more apprenticeships.

HR & OD Service plans: All other HR&OD Service actions are on track.

Future Issues

The DCP Corporate Manager for HR&OD is working with the HR&OD leads from DCC, Purbeck, East & Christchurch and Poole and Bournemouth whom together, form the LGR HR&OD work stream. David Macintosh is the Chief executive lead.

This group are meeting on a weekly basis developing the HR&OD LGR programme and project plans.

Reports of which will be regularly submitted to the Chief Executives Group and the Dorset Joint Area Committee.

DCP are leading on the recruitment of the LGR programme Managers, Communication & Engagement Manager and Work stream Coordinators posts. These posts have been advertised in the first instance, internally as secondments.

The Managers posts will be interviewed by the newly appointed LGR Project Director and two of the Chief Executives by the end of January/ early February.

Key risk areas

6 Service operational risks have been identified for Human Resources & 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 Alison Reed (Corporate Affairs and Continuous Improvement)

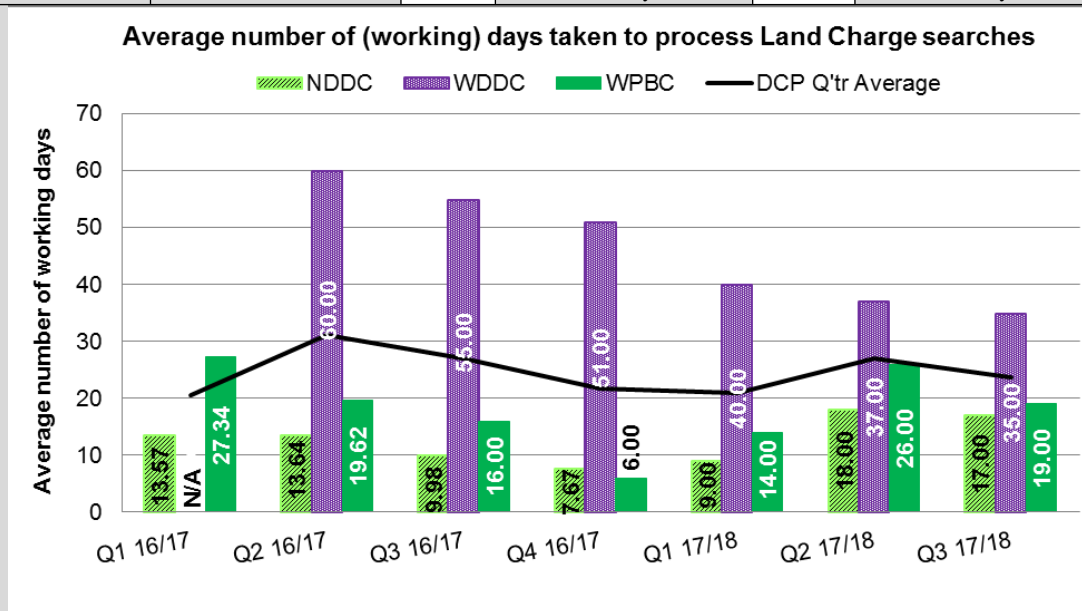
Revenue summary

Subjective analysis	Full Year Current Budget 2017/18 (£)	Comments / actions
Employees	281,200	In WPBC Land Charges the main cost pressures are fees payable to DCC in relation to aspects of CON 29 searches which are appreciably exceeding the budgeted amount as well as a shortfall of search income against budget. Inevitably these vary according to actual searches received and any shortfalls or surplus at the end of the year will be factored in as part of fee setting for next year.
Transport	788	
Supplies & Services	69,373	
Income	(144,714)	
Net expenditure	206,647	
Q3 Predicted variance	18,500 (A)	For Legal Services the primary cost pressure arises from the on-going use of locums with particular focus on property work. The restructure and recruitment process is nearing completion. Discussions with relevant HOS have identified expected future demands and staffing / locum arrangements are being adjusted accordingly. Any required carry forwards / potential overspends will feed into forecasting at the appropriate times.
Q2 Predicted variance	0	
Q1 Predicted variance	0	
		Carry forward requests of £2,500 for Property Locum Contract Extension and £25,000 for new Land Charge Software have been submitted. If agreed, will reduce the overall variance as shown above.

Key performance data

Exception Report from Head of Service
<p>Land Charges:</p> <p>Dips in performance relating to North Dorset and Weymouth and Portland attributed to specific vacancy / absence issues have now been addressed. Despite both quarterly figures being outside target this is as a consequence of the backlogs that existed at the start of that period distorting the overall picture. Neither North Dorset nor Weymouth and Portland currently have any searches more than 6 working days old.</p>

Average days to process Land Charge searches (working days)				Aim	↓
Authority	North Dorset		West Dorset		Weymouth & Portland
Q3 2017/18 Actual	17 days	✘	35 days	✘	19 days
Q3 2017/18 Target	15 days		15 days		15 days
FY 2017/18 Target	15 days		15 days		15 days
FY 2016/17 Actual	8 days		51 days		6 days



Service Plan Update

Maintain adequate support and assistance to the Councils' property activities

Adequate provision has been maintained via use of locums. Successful appointments to posts following Legal restructure means that business as usual levels of work can largely be managed in-house / with the use of temporary appointments.

Restructure of legal and land charges services

Both legal and land charges have now completed initial phases of their restructures. Further reviews have been progressed to determine progression of future phases.

Maintain initiatives to secure the delivery of an effective Land Charges Service

As at the previous quarter, work on securing the delivery of an effective land charges services continues in a variety of ways including acquisition of a single IT system, an on-going action plan for West Dorset and a project to deliver improved data.

Provide support and assistance to the development of reorganisation initiatives

The Legal Services Unit continues to be active on a variety of different projects to help with the development of the partnership including various changes to Council constitutions to secure improved alignment of provision. Conversations are ongoing to identify the extent of legal engagement in the initial formation project / seeking to place the partnership in a position where it would be able to move to a single council arrangement with the minimum legal disruption to initial practices in the event of a decision to progress LGR being made.

Explore opportunities to develop improving working relationships with other Councils

Discussions with various officer groups / managers are on-going with a view to improved working relationships. In the event of a decision being taken to progress LGR this will be subsumed as part of a wider piece of work to enable the transition to a single Council with minimum disruption to the legal services and land charges services.

Key risk areas

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

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