

Business Review

Weymouth & Portland Borough Council

Period: **Quarter One (1st April to 30th June 2018)**

Service	Prediction (£)	Head of Service/ Corporate Manager
Financial Services	0	Julie Strange
Corporate Finance	0	Julie Strange
Revenues & Benefits	25,000(A)	Stuart Dawson
Business Improvement	20,000(F)	Penny Mell
Community Protection	0	Graham Duggan
Housing	0	Clive Milone
Planning Development Management & Building Control	5,000(A)	Jean Marshall
Community & Policy Development	5,167(F)	Hilary Jordan
Economy, Leisure & Tourism	20,500(A)	Nick Thornley
Assets & Infrastructure	94,330(F)	Sarah Cairns
Democratic Services & Elections	4,751(A)	Jacqui Andrews
Human Resources & Organisational Development	0	Bobbie Bragg
Legal Services	0	Robert Firth

Overall predicted variance	£64,246 (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 Holders – Cllr Jeff Cant (Finance & Assets), Cllr Alison Reed (Corporate Affairs & Continuous Improvement)

Revenue summary – Financial Services

Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / actions
Employees	429,456	Budget is currently on track
Transport	2,475	
Supplies & Services	204,251	
Income	(3,075)	
Net expenditure	633,107	
Q1 Predicted variance	0	

Revenue summary – Corporate Finance

Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / action
Employees	1,205,058	Budget is currently on track. Additional Housing Grants received will be required to support additional costs relating to the Homeless Reduction Act
Premises	(224,413)	
Transport	(37,197)	
Supplies & Services	(310,632)	
Interest	(728,320)	
Income	(9,400)	
Grants	(8,987,294)	
Net expenditure	(9,092,198)	
Q1 Predicted variance	0	

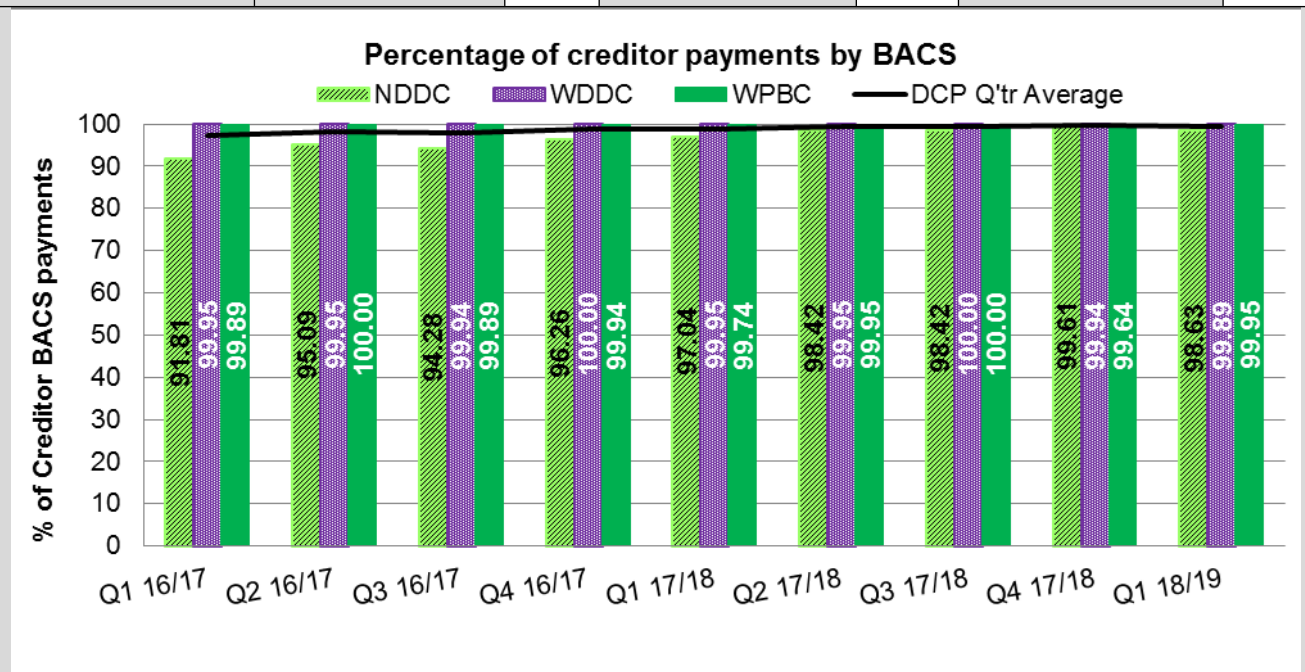
Key performance data

Exception Report from Head of Service

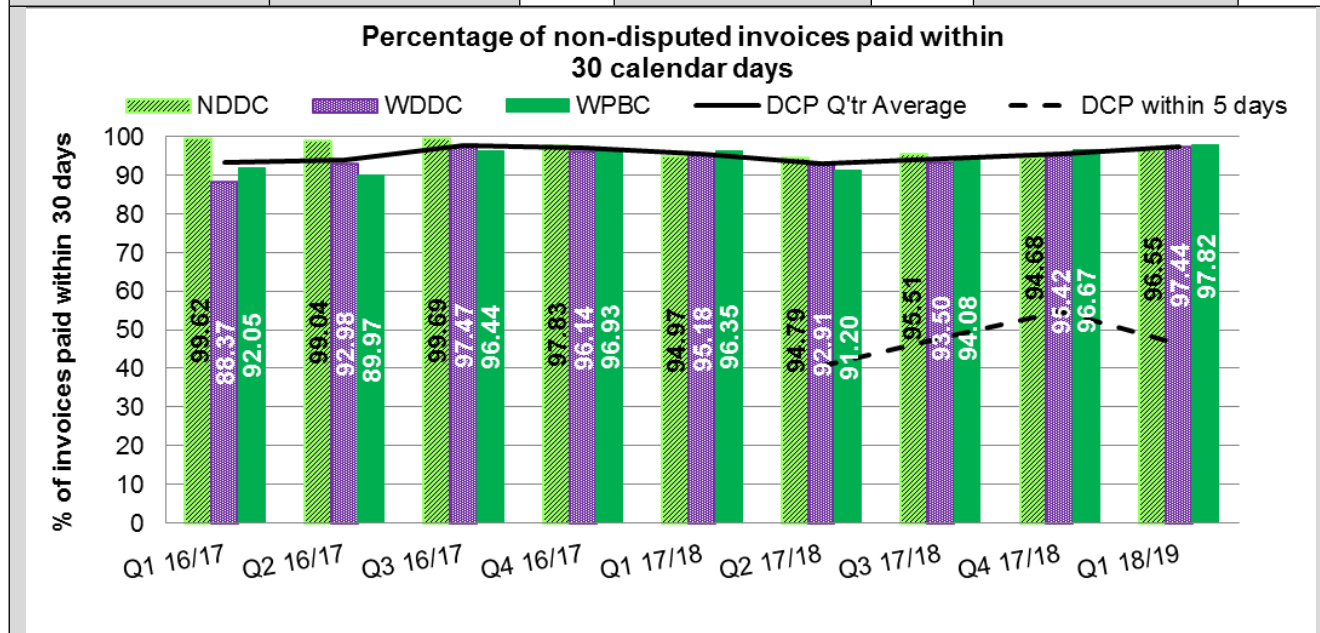
Following the recent work which the creditors team have undertaken with services, it is pleasing to see that all three councils have achieved payment of invoices within 30 days in excess of the 95% target for the first time.

The number of non-disputed invoices paid within 5 days during quarter 1 was:: NDDC 34%, WDDC 54%, WPBC 51%

Percentage of creditor payments by BACS						Aim	↑
Corporate Plan Priority: Developing Successful Partnerships							
Authority	North Dorset		West Dorset		Weymouth & Portland		
Q1 2018/19 Actual	99%		100%		100%		
Q1 2018/19 Target	95%	✓	95%	✓	95%		✓
FY 2018/19 Target	95%		95%		95%		
FY 2017/18 Actual	98.25%		99.96%		99.83%		



Percentage of non-disputed invoices paid within 30 calendar days (creditor payments)				Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q1 2018/19 Actual	97%	✓	97%	✓	98%
Q1 2018/19 Target	95%		95%		95%
FY 2018/19 Target	95%		95%		95%
FY 2017/18 Actual	94.97%		94.21%		94.57%



Overall General Fund predicted variances per Quarter (Favourable/Adverse)			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q1 2018/19 Actual	£26,265 (A)	TBC	£64,246 (F)

Service Plan Update

A Stronger Local Economy

The focussed work to improve the payment of invoices within 30 days has delivered improvements to the performance.

Actions outside of Corporate Plan

Core financial processes are underway with the closedown of the 2017/18 accounts substantially complete. We are just undertaking the final audit signoff which will be reported to Sovereign Audit Committees in July.

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 2018/19 (£)	Comments / actions
Employees	937,565	Rent Allowances Estimate of £25k adverse variance at YE, mainly due to an increase in non HRA rent rebate expenditure in respect of homeless accommodation, which does not attract full subsidy. The level of overpayments is currently slightly down but is expected to pick up as the year moves on.
Transport	9,020	
Supplies & Services	339,538	
Payments to clients	30,620,000	
Income	(31,799,881)	
Net expenditure	106,242	
Q1 Predicted variance	25,000(A)	

Key performance data

Exception Report from Head of Service

North Dorset (SVPP)

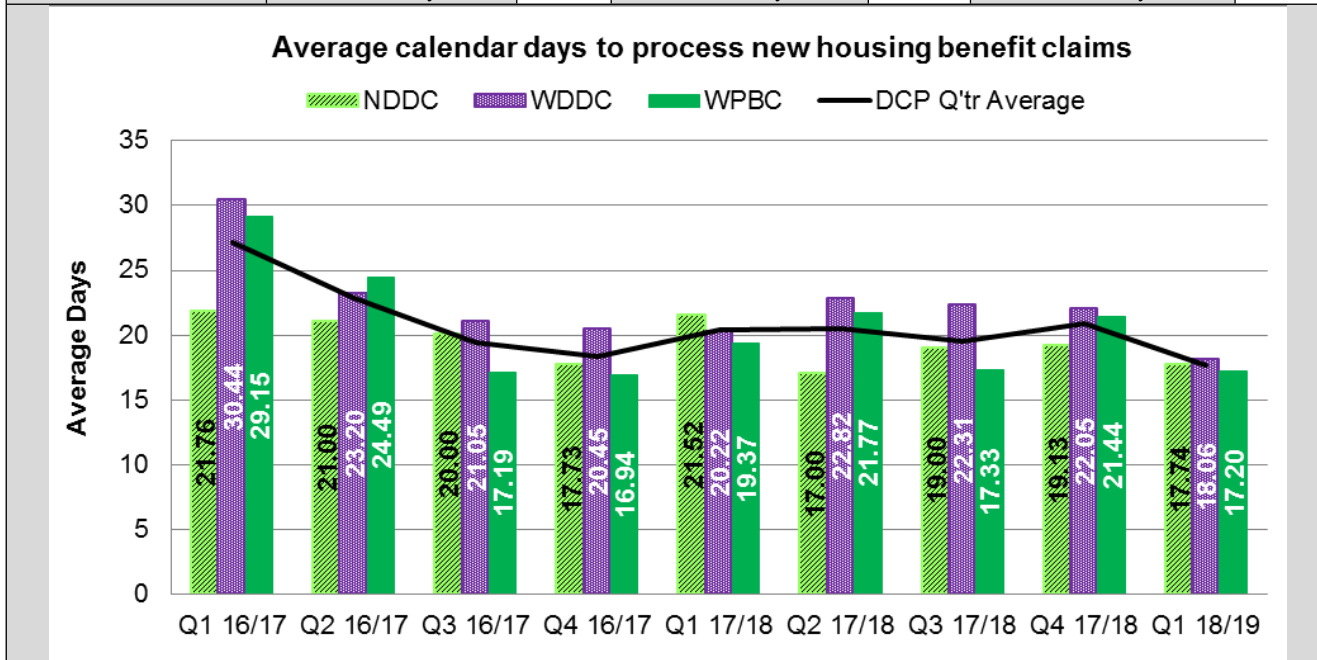
Quarter 1 processing is within target for new claims, changes in circumstances and collection. Changes in SVPP are automated where possible. Face to face contact has reduced and on-line access increased since opening of new office and appointment services.

WDDC and WPBC

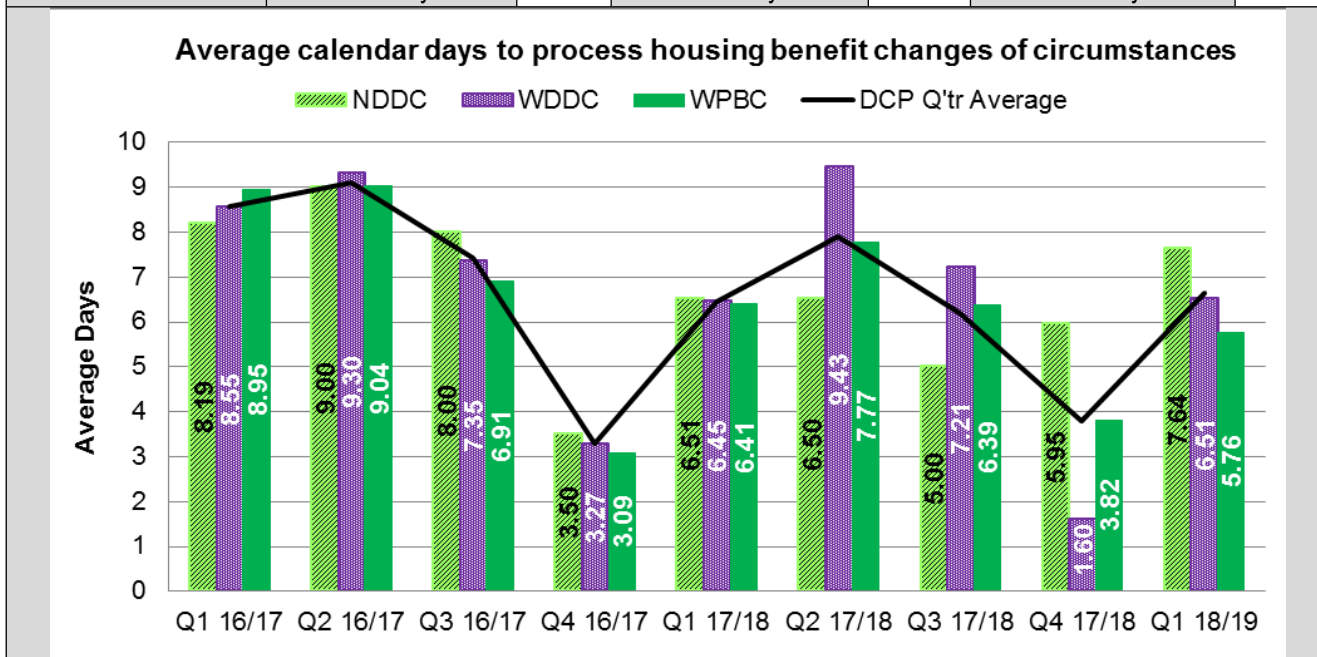
Benefits and Council Tax performance in line with targets.

More and more businesses are now spreading payment of their business rates over 12 months. This has impacted on our collection in Q1 for WDDC. We are investigating whether there are any other factors that have affected collection performance and will take appropriate action, as required, to address any issues.

Average calendar days to process new housing benefit claims				Aim	↓
Corporate Plan Priority: Developing Successful Partnerships					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q1 2018/19 Actual	18 days	✓	18 days	✓	17 days
Q1 2018/19 Target	19 days		19 days		19 days
FY 2018/19 Target	19 days		19 days		19 days
FY 2017/18 Actual	18.90 days		21.84 days		19.73 days

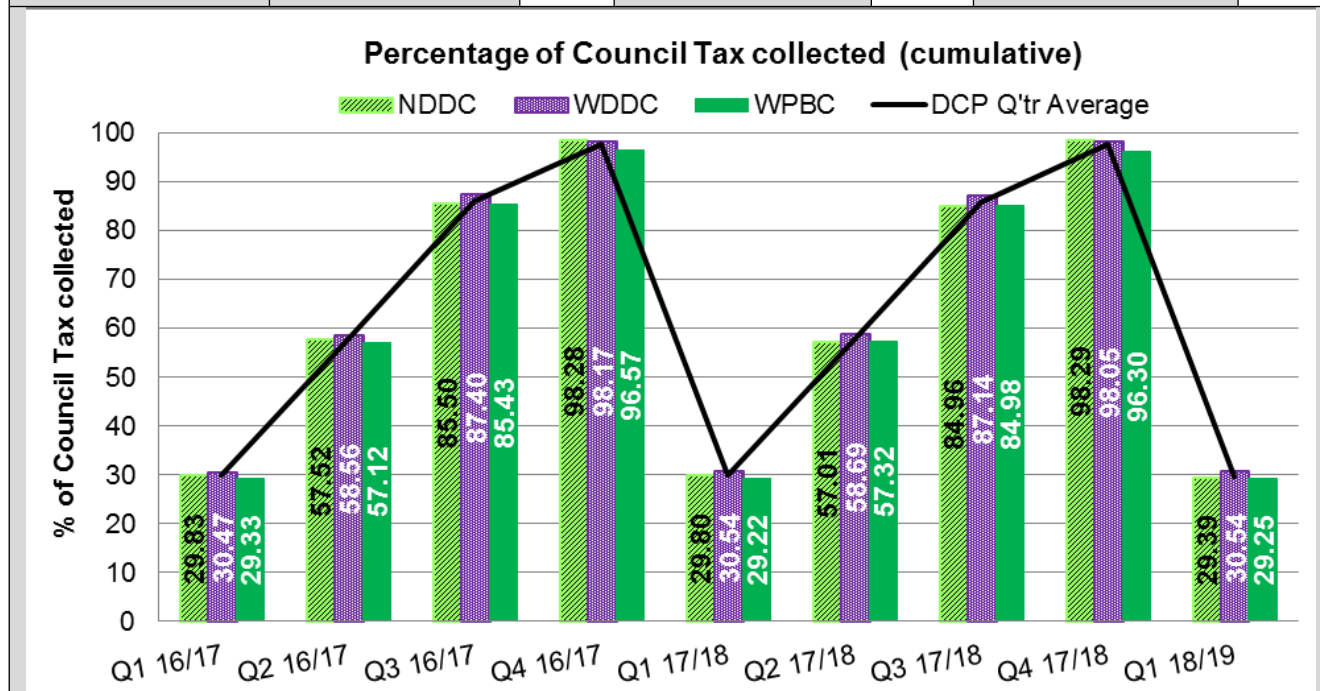


Average calendar days to process housing benefit changes of circumstances				Aim	↓
Corporate Plan Priority: Developing Successful Partnerships					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q1 2018/19 Actual	8 days	✓	7 days	✓	6 days
Q1 2018/19 Target	10 days		7 days		7 days
FY 2018/19 Target	10 days		7 days		7 days
FY 2017/18 Actual	5.65 days		4.53 days		5.30 days

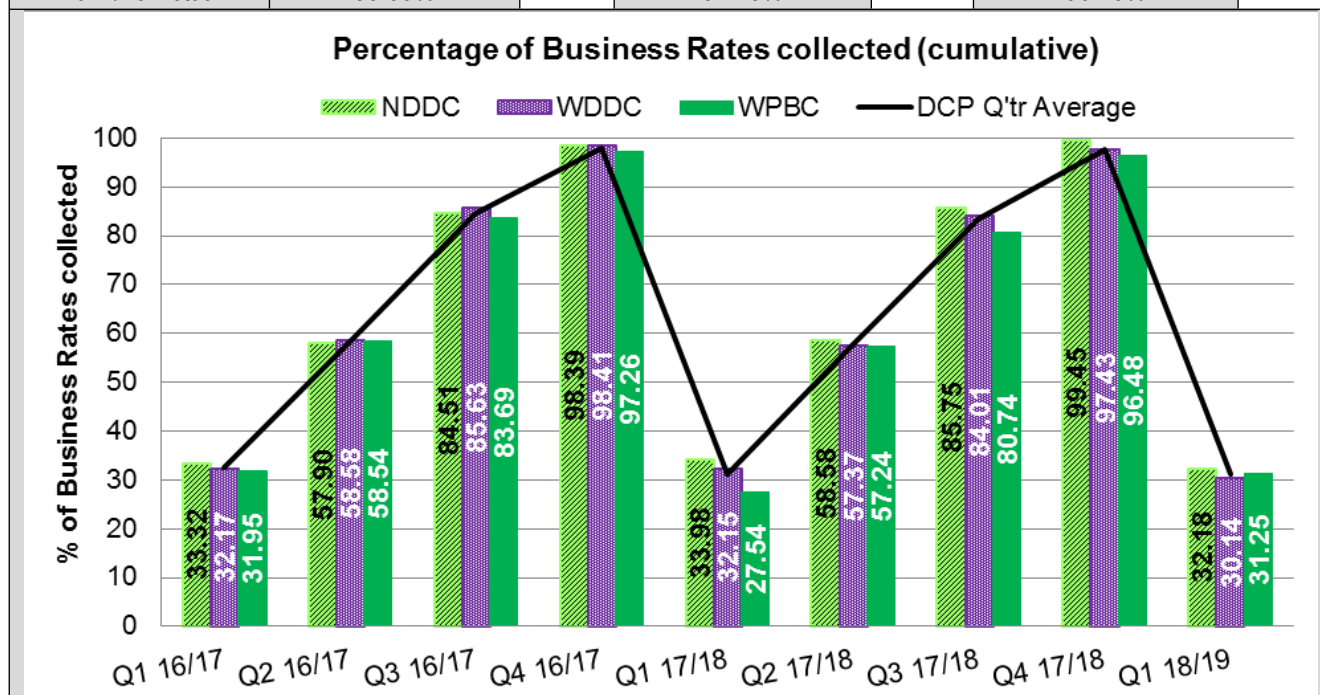


Number of Housing Benefit New Claims and Changes			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q1 2018/19 Actual	4,030	3,024	3,368
Q4 2017/18 Actual	5,565	10,486	7,114
Q3 2017/18 Actual	3,568	2,743	3,086
Q2 2017/18 Actual	4,162	3,202	3,431
Q1 2017/18 Actual	5,095	4,136	5,605
Q4 2016/17 Actual	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

Percentage of Council Tax collected (cumulative)			Aim	↑
Corporate Plan Priority: Developing Successful Partnerships				
Authority	North Dorset	West Dorset	Weymouth & Portland	
Q1 2018/19 Actual	29.39%	30.54%	29.25%	
Q1 2018/19 Target	30%	30%	29%	
FY 2018/19 Target	98%	98%	96%	
FY 2017/18 Actual	98.00%	98.05%	96.30%	



Percentage of Business Rates collected (cumulative)				Aim	↑
Corporate Plan Priority: Developing Successful Partnerships					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q1 2018/19 Actual	32.18%		30.14%		31.25%
Q1 2018/19 Target	34%	✘	32%	✘	28%
FY 2018/19 Target	99%		97%		96%
FY 2017/18 Actual	99.00%		97.43%		96.48%



Service Plan Update

A Stronger Local Economy

- Provided additional support, through the award of discretionary rate relief, to those businesses who were faced with large rates increases caused by the national rates revaluation in 2017
- 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.).

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.).

Actions outside of Corporate Plan

- Service was successful in achieving the Investors in People Silver level award in March 2018
- Action to achieve efficiency savings is ongoing

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 Jon Orrell** (Social Inclusion)

Revenue summary

Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / actions
Employees	775,132	The current underspend is due to staff vacancies including the secondment of the Communications and Customer Experience Manager to Shaping Dorset Council.
Premises	31,845	
Transport	3,563	
Supplies & Services	664,937	Work continues on key projects including: Shaping Dorset Council; collaborative working and Information Governance. Approval has been granted to bring in additional resources to assist across IT including Service desk, Infrastructure and Information Management to assist with this. This will be funded from the under spend within the salary budget and impact the variance throughout the year. Will continue to monitor each quarter.
Income	(5,400)	
Net expenditure	1,470,077	
Q1 Predicted variance	20,000(F)	

Key performance data

Exception Report from Head of Service


The Customer Access Team have experienced a high degree of staff turnover over in the previous quarter, with experienced team members moving onto new opportunities. This, together with high demand, has had a significant impact on performance. In Q1 of this year, 2xFTE members of staff have joined the service together with a new Apprentice. A further 2xFTE will be joining the Team in July. A fixed term member of staff will also be joining the Team to help manage demand over the coming months e.g. electoral canvassing.

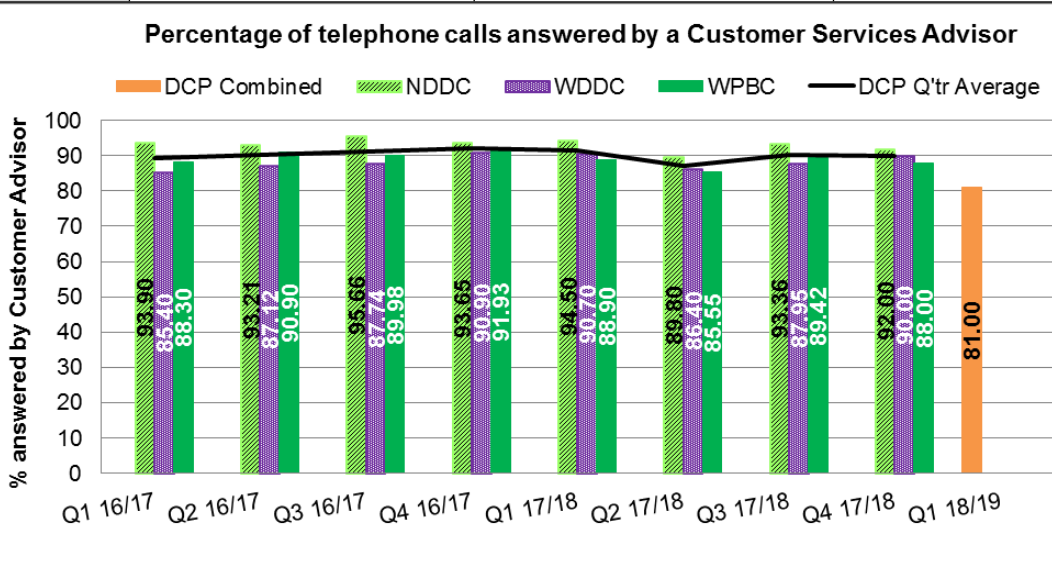
Complaints

The Customer Access Team has responsibility to co-ordinate complaint handling across the Partnership and continues to work to support services in responding to complaints as they arise. Performance in Q1 is off target disappointing having seen an improvement in Q3&4 of last year, however, Q1 has been a particularly busy period for all services and this has probably had an impact on performance. It should also be noted that in some instances complaints are closed only 1 or 2 days late. Officers will be encouraged to record the complaint as closed as soon as possible.


Number of phone calls received by Customer Services

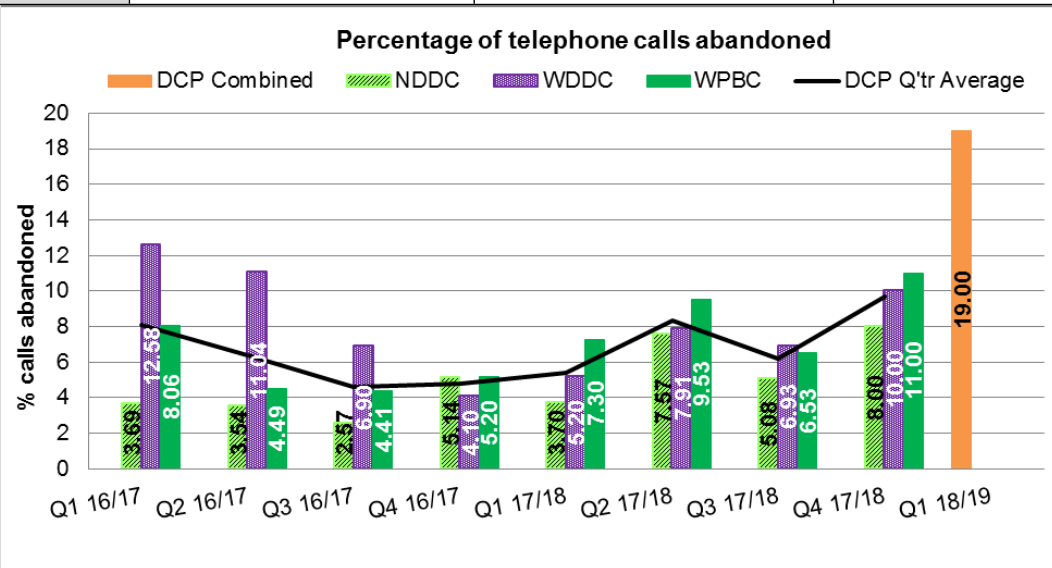
	Dorset Councils Partnership (DCP)
Q1 2018/19 Actual	24,136
Q4 2017/18 Actual	23,062
Q3 2017/18 Actual	22,708
Q2 2017/18 Actual	25,501
Q1 2017/18 Actual	25,351
Q4 2016/17 Actual	20,995
Q3 2016/17 Actual	19,464
Q2 2016/17 Actual	24,797
Q1 2016/17 Actual	29,509

Percentage of telephone calls answered by a Customer Services Advisor			Aim	↑	
Corporate Plan Priority: Developing Successful Partnerships					
Authority	DCP Combined				
Q1 2018/19 Actual	81%				
Q1 2018/19 Target	90%				
FY 2018/19 Target	90%				
FY 2017/18 Actual	DCP N/A (see 'FY 2017/18 Actual' split by council below)				
	North Dorset	West Dorset	Weymouth & Portland		
FY 2017/18 Actual	94%	93%	91%		

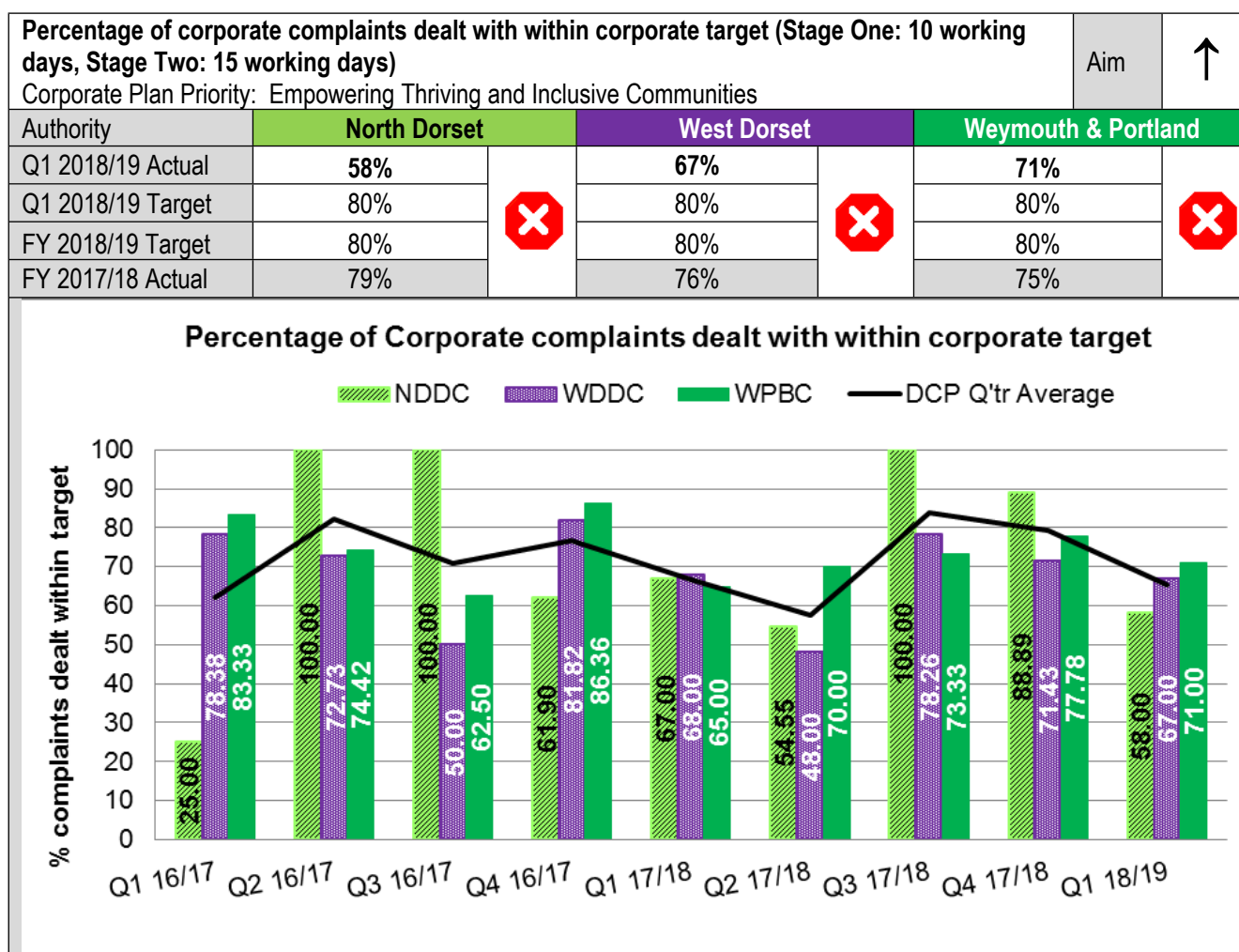


The average speed that a call was answered in the quarter was 1 minute 37 seconds.

Percentage of telephone calls abandoned			Aim	↓	
Corporate Plan Priority: Developing Successful Partnerships					
Authority	DCP Combined				
Q1 2018/19 Actual	19%				
Q1 2018/19 Target	10%				
FY 2018/19 Target	10%				
FY 2017/18 Actual	DCP N/A (see 'FY 2017/18 Actual' split by council below)				
	North Dorset	West Dorset	Weymouth & Portland		
FY 2017/18 Actual	6%	7%	9%		



The average abandoned time in the quarter was 3 minutes 05 seconds.



Quarter 1 complaints base data:

North Dorset

- 16 items of feedback were received in Q1
- 3 were giving an opinion or feedback
- 1 was making a suggestions or improvement
- 12 were making a complaints. 7 of these were dealt with within the corporate time frame.
- Of the 12 complaints, 1 progressed to stage 2 and included a further investigation.

West Dorset

- 36 items of feedback were received in Q1
- 3 were giving an opinion or feedback
- 6 were making a suggestion on or improvement
- 6 were complimenting the Council or a Council employee
- 21 were making a complaint. 14 were dealt with within the corporate time frame.
- Of the 21 complaints 2 progressed to stage2

Weymouth & Portland

- 30 items of feedback were received in Q1
- 1 was giving an opinion or feedback
- 7 were making a suggestion or improvement
- 5 were complimenting the Council or a Council employee
- 17 were making a complaint. 12 were dealt with within the corporate time frame
- Of the 17 complaints 1 progressed to stage 2.

Service Plan Update

Developing Successful Partnerships

Business Improvement has continued to deliver a number of key priorities this quarter.

- **Digital transformation.** The Business Transformation Team has recently finished the development of the Partnership's Digital Strategy. The Strategy will guide the digital work of the Partnership over the next 12-18 months including the Digital Ideas Campaign and continuing to digitalise access to services where appropriate. The next 12 months will see an increasing focus on digital skills, building on our work in the previous quarter.
- **Dorset For You.** The Dorset For You Team has now completed its work to redesign the Dorset For You website. The website now uses new technology and the Team have adopted the GDS Design Principles when redesigning the content of the website. The Team have also significantly reduced the number of pages helping to make it easier to navigate. The Team will continue to focus on making improvements to the website over the coming weeks.
- **Customer access** – a key focus for the Customer Access Team has been on recruitment this quarter as we continue to experience turnover within the Team. We have been pleased to welcome 2 new Customer Service and Digital Access Advisors and a new Apprentice to the Team. A further 2 Advisors will be starting in July together with a fixed term member of staff to help meet demand over the summer period. Preparatory work has begun with the Elections, Communications and Dorsetforyou Team to proactively support customers through Election Canvassing, with a focus on digital options. The Customer Access Team has also been working with members of the Business Transformation Team and Housing to collectively address the needs of our Housing customers and the next stage looks to implement some new solutions to assist the current volume of contact.
- **IT** – The IT Team have continued their work to raise awareness of information security matters across the Partnership and have worked with colleagues and partners to continue to roll out WIFI. The Team continue their work to roll out O365 to ensure the best opportunities for colleagues to collaborate particularly across organisations as we come together under Shaping Dorset Council. Our Information Services Team are pleased to announce that GoePlace have confirmed that they continue to maintain their Gold Standard for the Address Gazetteer for the majority of the data held within the Partnership and the Team continue to work on bringing all data up to the same standard.
- **Communications** – the Team continues to flex to meet the changing priorities of services across the Partnership and our role within Shaping Dorset Council. The Team are currently supporting a number of services and associated campaigns including: the Opening Doors Programme and Health Walks Campaign. Our designers continue to support a number of work areas including Nothe Garden Signage and displays for Radipole Gardens Lottery Fund.

Future Issues

The Team will continue to focus on the key issues of Information Governance (GDPR) and supporting the work of Shaping Dorset Council.

Key risk areas

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

Very High Risks	0
High Risks	0
Medium Risks	7
Low Risks	2

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

Cllr Kate Wheller (Community Facilities), **Cllr Colin Huckle** (Transport & Infrastructure), **Cllr Jon Orrell** (Social Inclusion)

Revenue summary

Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / actions
Employees	1,630,202	Budgets on track. Some salary underspends due you vacant posts which are now resolved. Underspend in Greenspace which will be drawn upon during the summer. Port Health Authority re-charge showing unduly favourable and will be corrected in quarter 2.
Premises	311,596	
Transport	250,888	
Supplies & Services	3,472,349	
Payments to clients	32,249	
Income	(1,838,022)	
Net expenditure	3,859,262	
Q1 Predicted variance	0	

Key performance data

Exception Report from Head of Service

Food Safety

Following the service re-structure, staff vacancies have been recruited to and the food premises inspection programme is back on track. The general standard of food hygiene in premises remains high with a focus on poor performers.

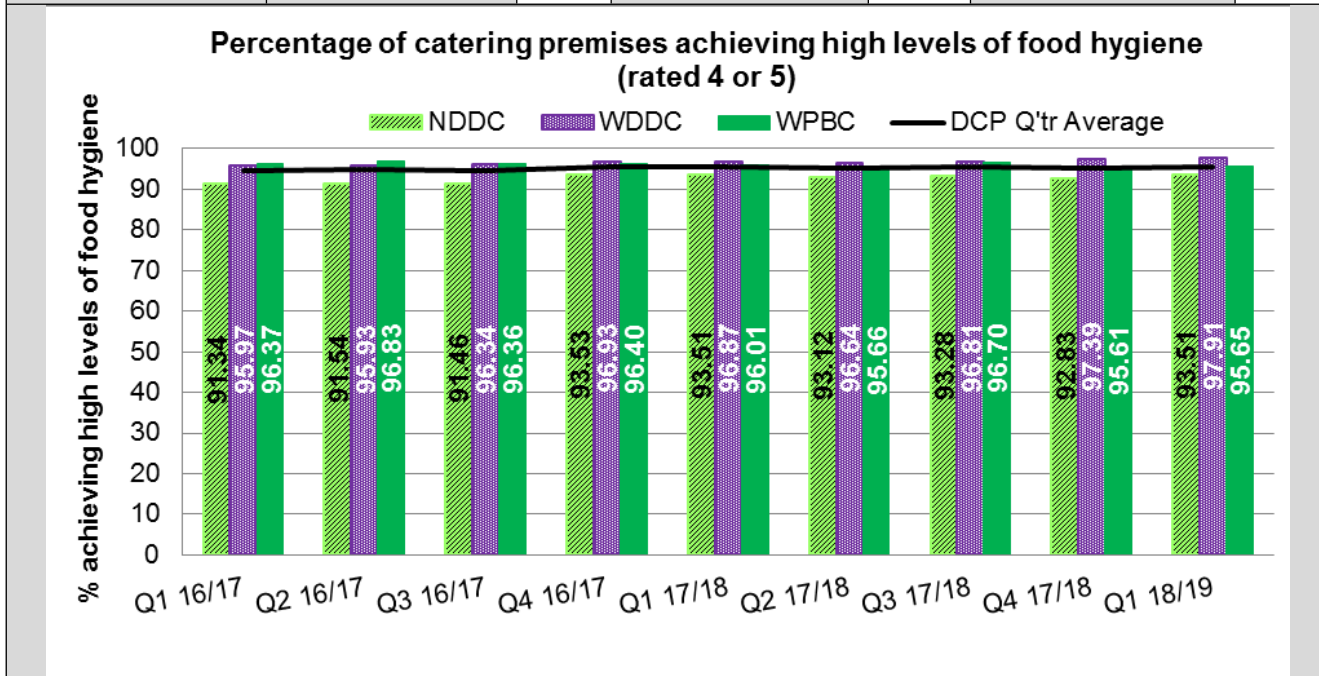
Environmental Protection

The private water supply (PWS) inspection programme is behind target. However, staff vacancies have now been recruited to and a specialist contractor is also providing support. This is being managed within existing budget. Portfolio/Briefholders are being consulted on changes to PWS regulations which may significantly increase costs to supply owners.

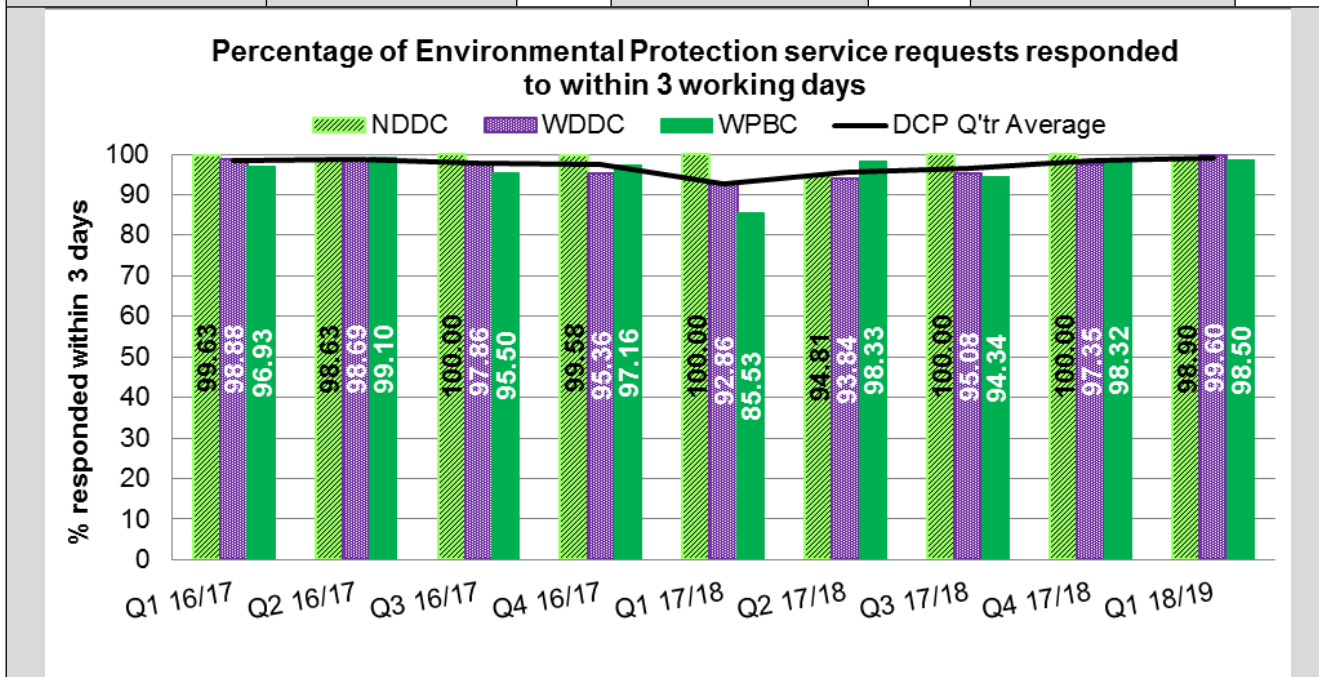
Dorset Waste Partnership

Please note that data is for Q4. This was an unusual quarter due to very adverse weather conditions which affected waste arisings and performance. Performance dipped and there continues to be significant difference between council areas. Some of this difference can be explained by geographical; population and socio-economic factors. A DWP officer will be available to respond to any detailed questions. DWP continues to be a nationally top performing waste and recycling partnership.

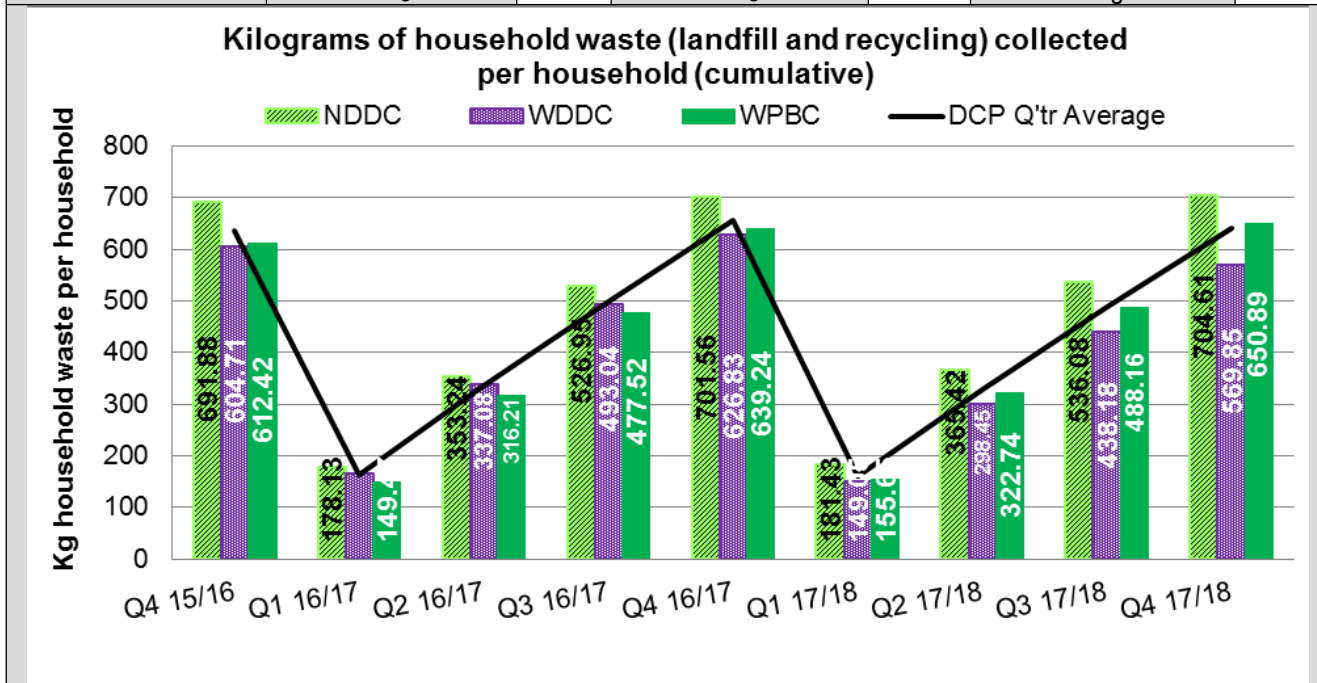
Percentage of catering premises achieving high levels of food hygiene (rated 4 or 5)					Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	94%	✔	98%	✔	96%	✔
Q1 2018/19 Target	90%		90%			
FY 2018/19 Target	90%		90%			
FY 2017/18 Actual	93.2%		96.9%		96.0%	



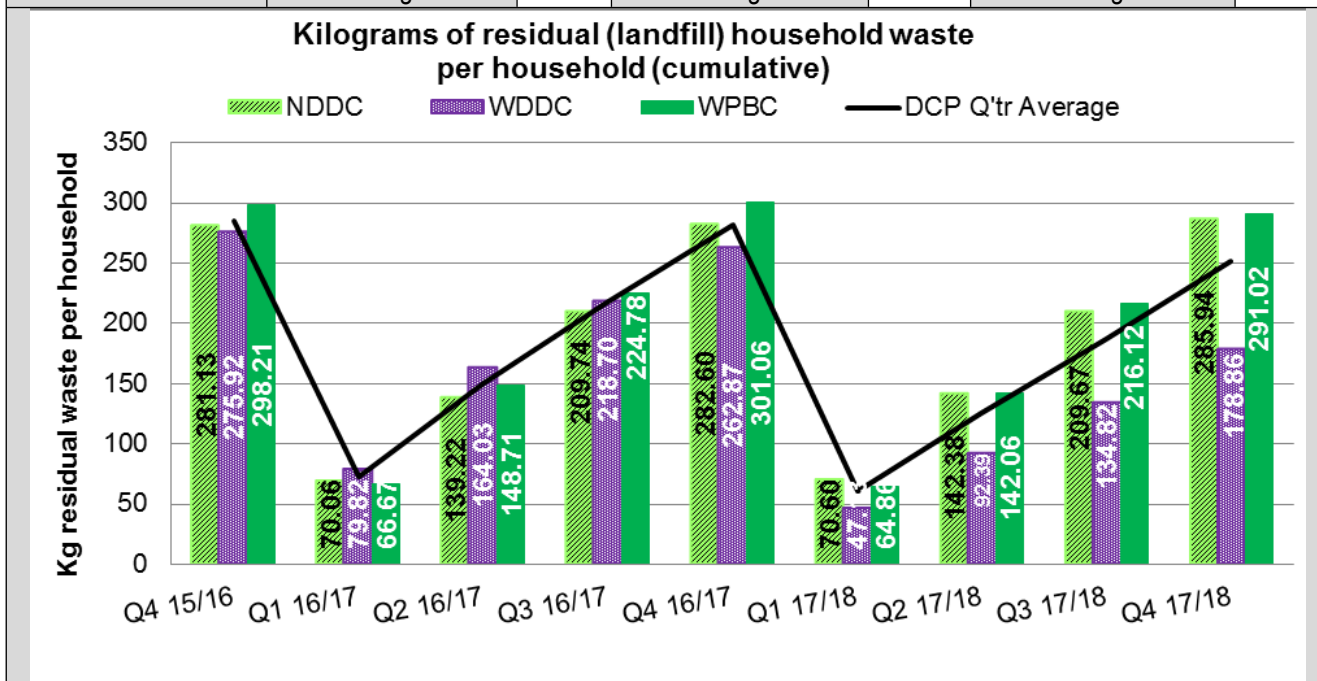
Percentage of Environmental Protection service requests responded to within 3 working days					Aim	↑
Corporate Plan Priority: Improving Quality of Life						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	99%	✔	100%	✔	99%	✔
Q1 2018/19 Target	95%		95%			
FY 2018/19 Target	95%		95%			
FY 2017/18 Actual	98%		96%		93%	

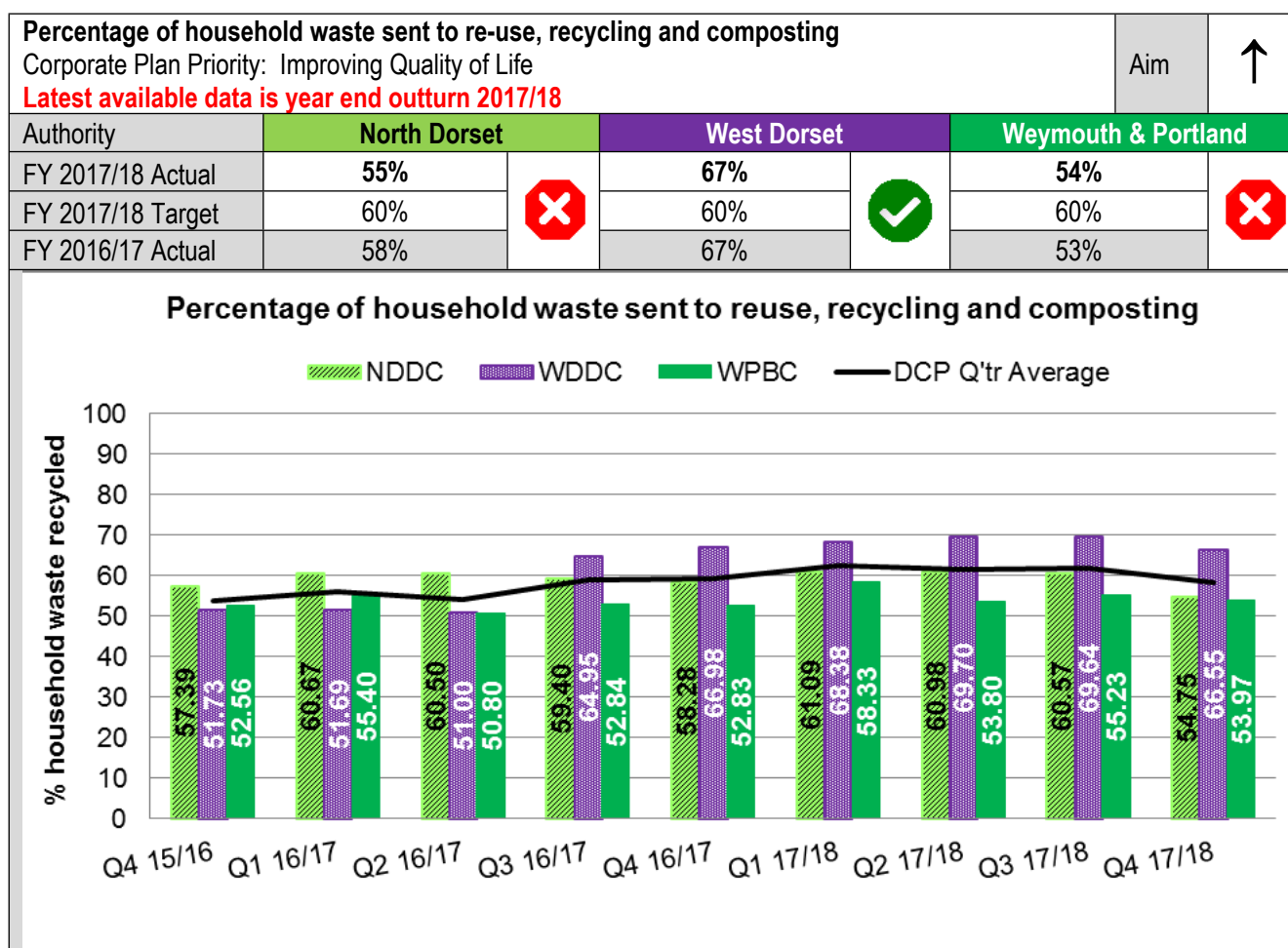


Kilograms of household waste (landfill and recycling) collected per household (cumulative)					Aim	↓
Corporate Plan Priority: Improving Quality of Life						
Latest available data is year end outturn 2017/18						
Authority	North Dorset		West Dorset		Weymouth & Portland	
FY 2017/18 Actual	705 Kg/hh	✘	570 Kg/hh	✔	651 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	↓
Corporate Plan Priority: Improving Quality of Life						
Latest available data is year end outturn 2017/18						
Authority	North Dorset		West Dorset		Weymouth & Portland	
FY 2017/18 Actual	286 Kg/hh	✘	179 Kg/hh	✔	291 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	





Number of (justified) missed household waste collections (absolute number)				Aim	↓
Corporate Plan Priority: Improving Quality of Life					
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q1 2018/19 Actual	1,384	790	835		
Q4 2017/18 Actual	1,190	801	865		
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 – Q1 2018/19			
Corporate Plan Priority: Improving Quality of Life			
Authority	Number of Justified missed household waste collections	Total Collections	Percentage of missed collections
North Dorset	1,384	1,109,193	0.12%
West Dorset	790	1,613,862	0.05%
Weymouth & Portland	835	1,156,883	0.07%

Service Plan Update

A Stronger Local Economy

- New DCP Licensing Policy is being developed which will help businesses navigate this complex regulatory area and resolve inconsistencies between our councils. At the same time, licensing IT is being consolidated into one system to gain efficiencies and improve our response to business customers.
- Purple Flag accreditation for Weymouth is now being led by the Town Centre Manager in conjunction with the Night-time Economy Group. Application submitted in June 2018.

Thriving and Inclusive Communities

- The Melcombe Regis Board has progressed work to introduce a selective licensing scheme for the private rented sector which if approved, will bring benefits to tenants and landlords alike and improve community cohesion. A Community Safety Accreditation Scheme has been launched in Weymouth town centre providing uniformed officers with some police and council powers to tackle ASB.
- Following Groundwork South's withdrawal from the Tumbledown Farm project (Weymouth), DCC Coast & Countryside service has partnered up and a draft project plan has been produced. The project will provide an experiential environment for those with mental health and learning disabilities and accessible greenspace for local communities.

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. The stage 2 (final stage) is now being progressed to ensure that this investment comes to Weymouth.
- ASB Public Space Protection Orders now approved for West Dorset and Weymouth & Portland. Dog-related PSPO for North Dorset to be considered by Cabinet in July 2018.
- Contracted environmental enforcement project (Weymouth & Portland) extended beyond pilot phase for 2-years.

Developing Successful Partnerships

- West Dorset is recruiting a health locality officer to progress health & wellbeing work with West Dorset communities. North Dorset has allocated funds for progressing its health partnership work. Weymouth & Portland has launched successful initiatives including Walking for Health.
- Contract awarded for the re-location and upgrading of the CCTV service. Multi-agency project being led by DCP with completion expected in December 2018.

Future Issues

Dorset Waste Partnership – pressures on the 2019-20 budget continue due to changes in the international market for recyclates; household growth and fuel costs. Member briefings taking place during summer 2018.

Key risk areas

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

Very High Risks	0
High Risks	1
Medium Risks	4
Low Risks	6

Increase in DWP disposal costs				
CURRENT SCORE		Planned risk reduction initiatives This is due to China's restrictions on quality of raw recycle. There will be cost control measures put in place as well as being monitored through DWP Joint Committee and through DWP's risk register.	TARGET SCORE	
Impact	3		Impact	3
Likelihood	5		Likelihood	4
Risk Score	15		Risk Score	12
Risk Rating	High		Risk Rating	MEDIUM

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 2018/19 (£)	Comments / actions
Employees	454,002	Expenditure on bed and breakfast is currently less than anticipated and it is projected that this may lead to a significant underspend at year end. However, demand for B&B is hard to predict accurately, and it may increase during the year, particularly as the new Homeless Reduction Act starts to have an impact. In any event, expenditure tends to be cancelled out by payments through the Housing Benefit system, though there is the potential for irrecoverable debts to accrue which may need to be written off later on. There are a number of other quite small projected underspends and overspends which do not at present give rise for concern.
Premises	320,773	
Transport	7,069	
Supplies & Services	456,010	
Income	(636,494)	
Net expenditure	601,360	
Q1 Predicted variance	0	

Key performance data

Exception Report from Head of Service

Average number of working days to process Housing Register applications

After a lengthy period where processing times were well below target, WDDC and WPBC applicants are currently waiting longer for their applications to be processed. There have been some staffing shortages and changes in the team doing this work which have contributed to the longer processing times, and these are now being resolved. It is anticipated that processing times will soon begin to recover and should be back to our previous levels by the end of Q2.

Total number of households on the Housing Register

The total number of households on the Housing Register increased in all three councils in Q1.

Total number of households housed in Housing Association stock

The number of West Dorset households housed in Q1 is sharply down due to fewer new build and relets becoming available. Numbers in North Dorset are down a little, while in Weymouth and Portland they are static.

Total number of new applications to the Housing Register

All three councils have seen a fall in new applications to the Housing Register in Q1, down from the usual winter highs experienced in Q4 across the board.

Number of homelessness DECISIONS made

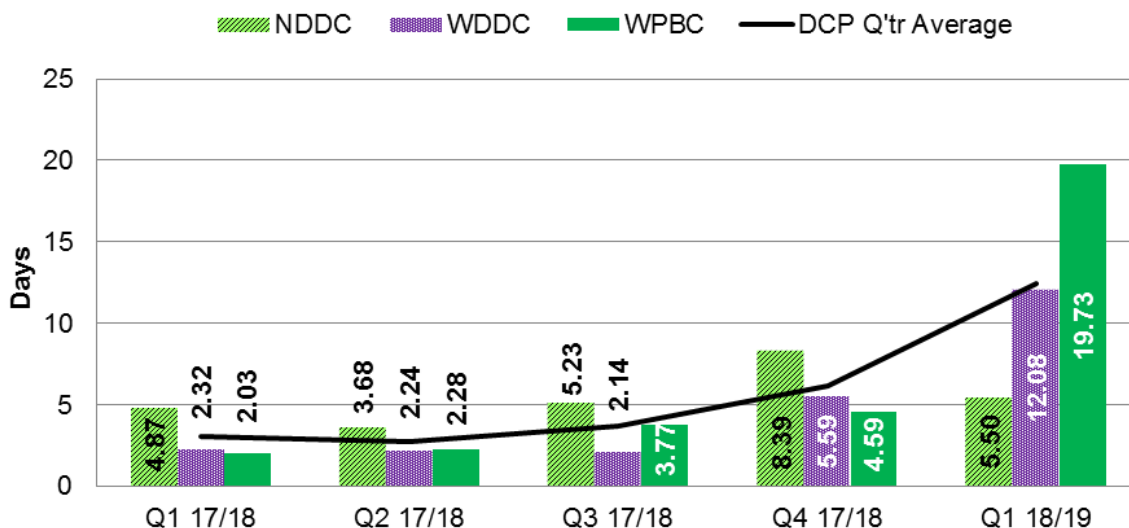
Significantly fewer homeless decisions have been made in WDDC and NDDC in Q1, which reflects the new processes and pathways introduced by the Homelessness Reduction Act (HRA), which came into effect at the very start of Q1. Numbers increased slightly in WPBC. These are early days for the HRA, and its medium and long term impact on these figures has not yet become clear.

Number of homelessness ACCEPTANCES

It was a similar story for homelessness acceptances, with significant falls in WDDC and NDDC, and a slight rise in WPBC. Again, these are early days for the HRA, and its medium and long term impact on these figures has not yet become clear.

Average number of working days to process Housing Register applications				Aim	↓
Corporate Plan Priority: Empowering Thriving and Inclusive Communities					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q1 2018/19 Actual	6 days	✓	12 days	✗	20 days
Q1 2018/19 Target	9 days		9 days		9 days
FY 2018/19 Target	9 days		9 days		9 days
FY 2017/18 Actual	5.83 days		3.23 days		3.13 days

Average number of days taken to process Housing Register applications

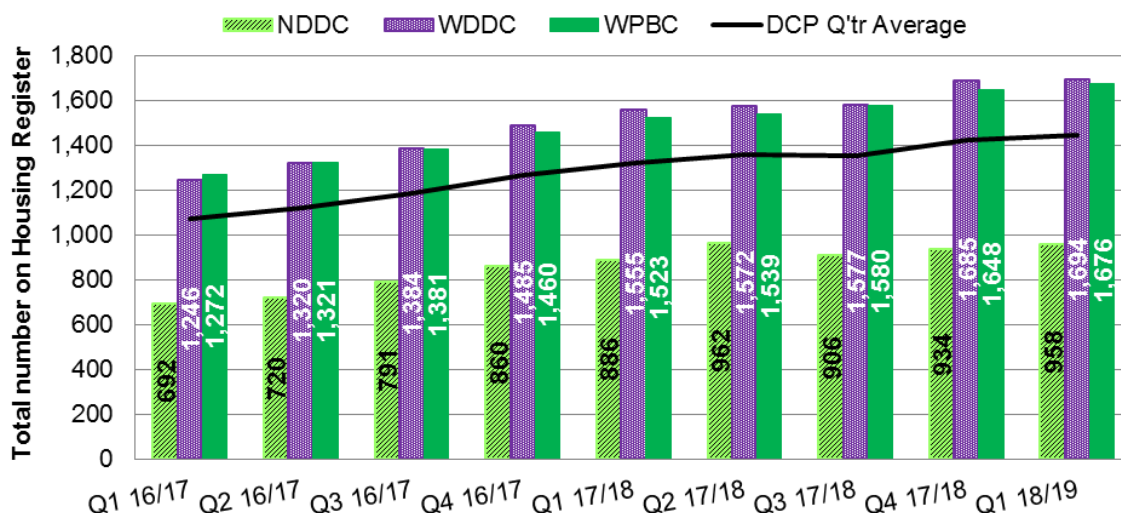


Total number of households on the Housing Register

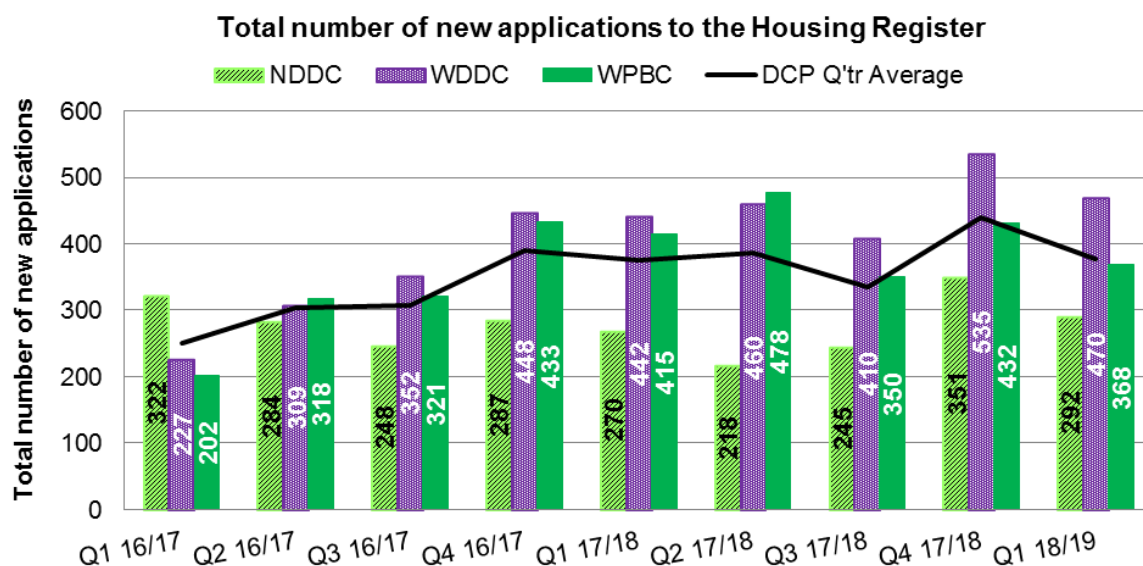
Corporate Plan Priority: Empowering Thriving and Inclusive Communities

Authority	North Dorset	West Dorset	Weymouth & Portland
Q1 2018/19 Actual	958	1,694	1,676
Q4 2017/18 Actual	934	1,685	1,648
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

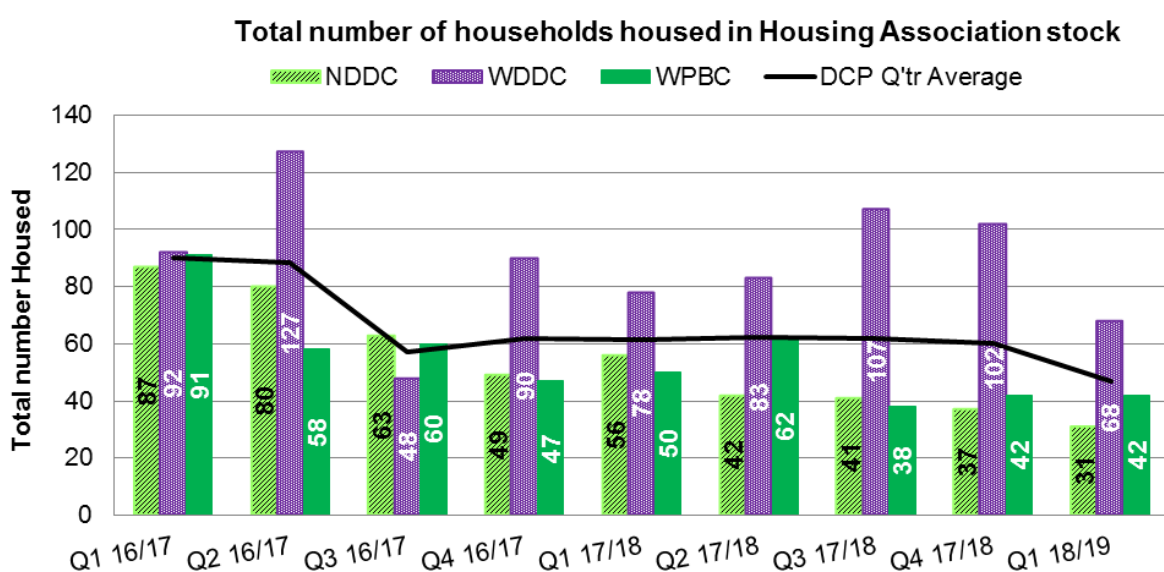
Total number of households on the Housing Register



Total number of new applications to the Housing Register			
Corporate Plan Priority: Empowering Thriving and Inclusive Communities			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q1 2018/19 Actual	292	470	368
Q4 2017/18 Actual	351	535	432
Q3 2017/18 Actual	245	410	350
Q2 2017/18 Actual	218	460	478
Q1 2017/18 Actual	270	442	415

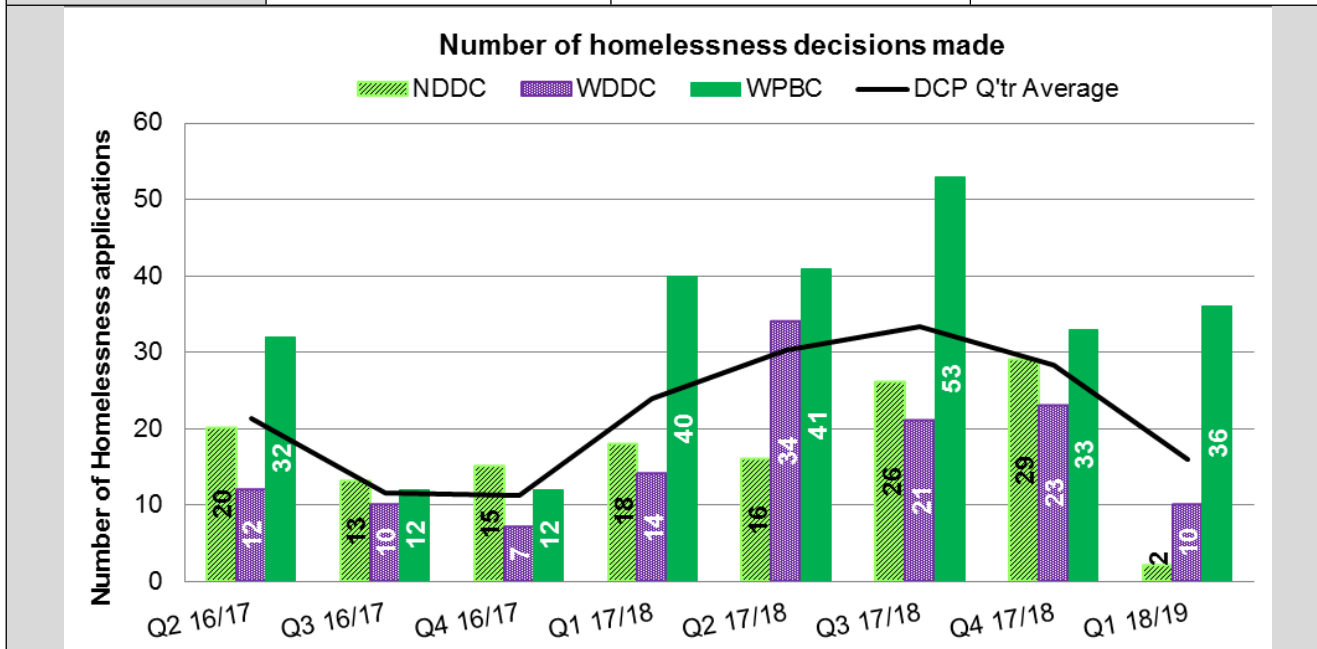


Total number of households housed in Housing Association stock			
Corporate Plan Priority: Empowering Thriving and Inclusive Communities			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q1 2018/19 Actual	31	68	42
Q4 2017/18 Actual	37	102	42
Q3 2017/18 Actual	41	107	38
Q2 2017/18 Actual	42	83	62
Q1 2017/18 Actual	56	78	50



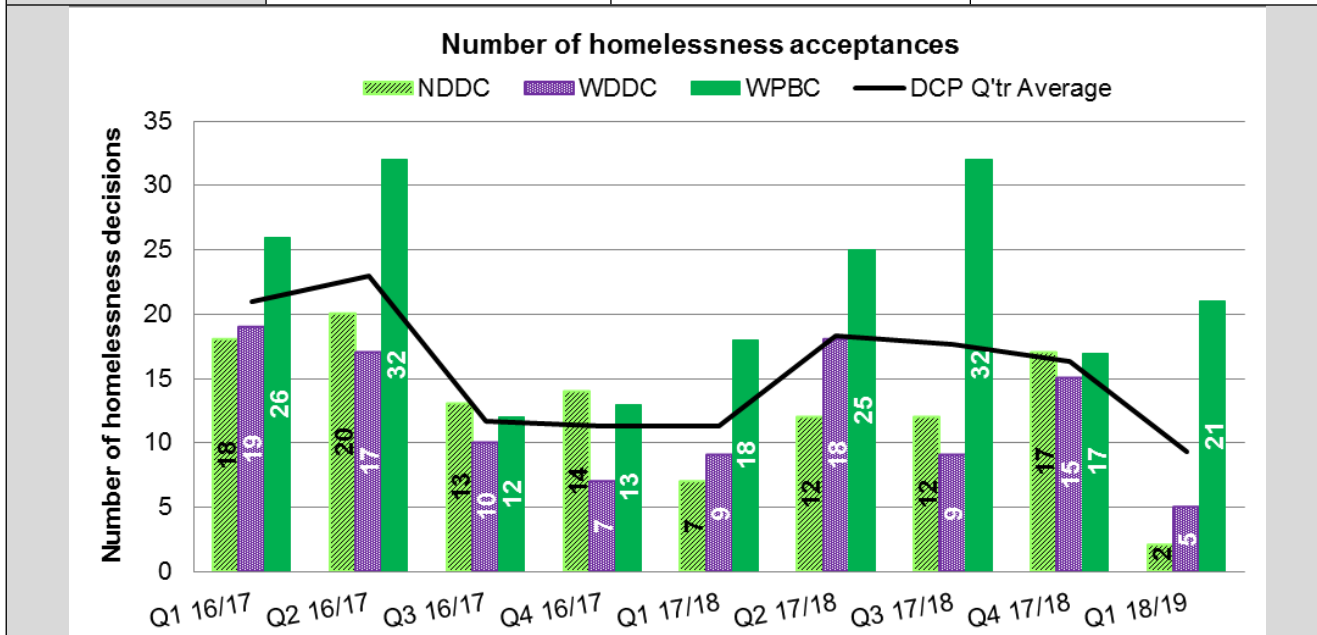
Number of homelessness decisions made
Corporate Plan Priority: Empowering Thriving and Inclusive Communities

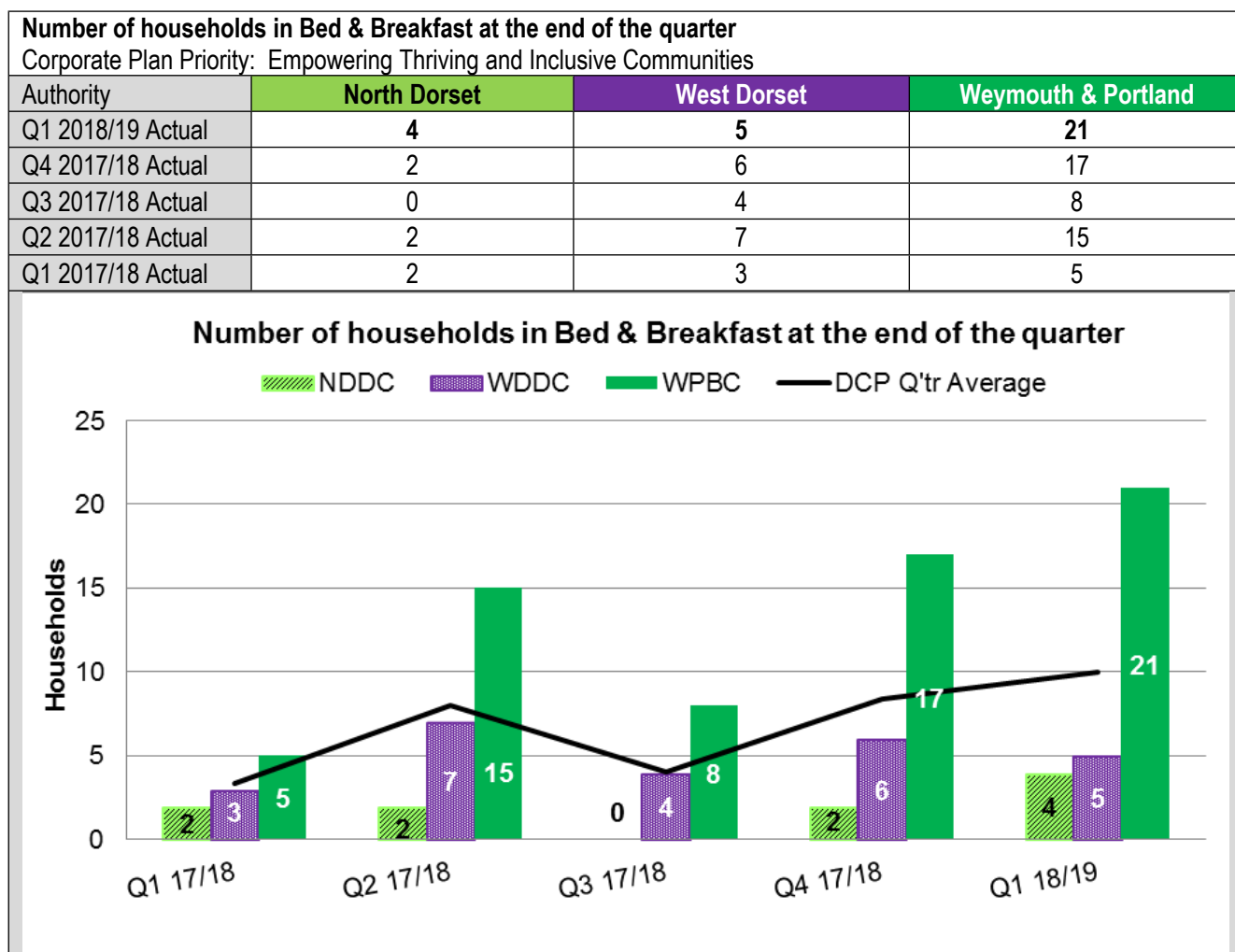
Authority	North Dorset	West Dorset	Weymouth & Portland
Q1 2018/19 Actual	2	10	36
Q4 2017/18 Actual	29	23	33
Q3 2017/18 Actual	26	21	53
Q2 2017/18 Actual	16	34	41
Q1 2017/18 Actual	18	14	40



Number of homelessness acceptances
Corporate Plan Priority: Empowering Thriving and Inclusive Communities

Authority	North Dorset	West Dorset	Weymouth & Portland
Q1 2018/19 Actual	2	5	21
Q4 2017/18 Actual	17	15	17
Q3 2017/18 Actual	12	9	32
Q2 2017/18 Actual	12	18	25
Q1 2017/18 Actual	7	9	18





Number of households placed in B&B during each month
Corporate Plan Priority: Empowering Thriving and Inclusive Communities

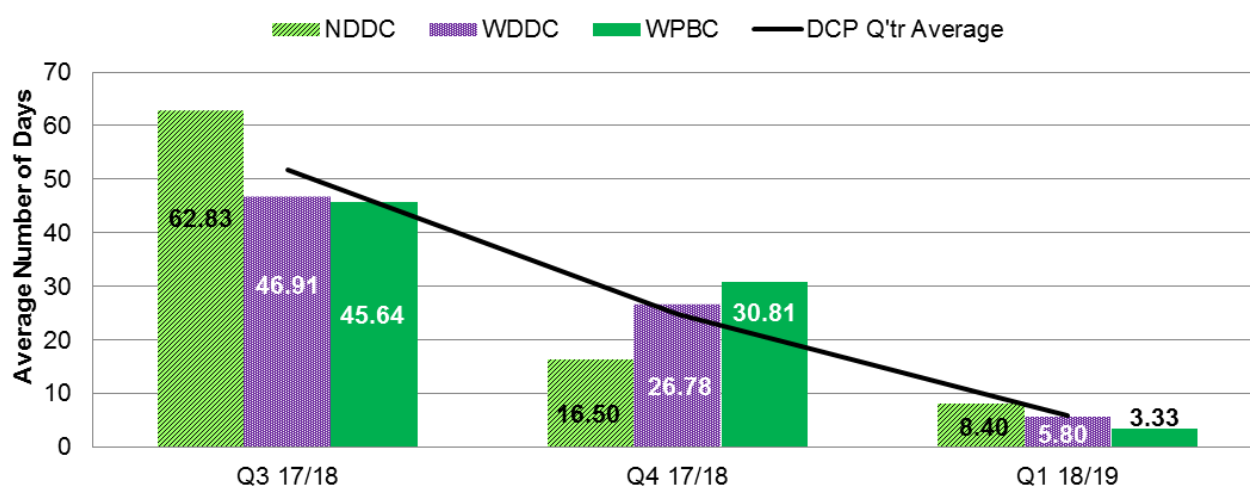
Authority	North Dorset	West Dorset	Weymouth & Portland
June 2018	5	3	6
May 2018	1	4	10
April 2018	4	4	20
March 2018	1	5	11
February 2018	0	1	4
January 2018	3	1	9
December 2017	0	4	8
November 2017	1	2	10
October 2017	3	3	16
September 2017	1	5	13
August 2017	3	3	6
July 2017	1	4	9

Average number of days in B&B per month

Corporate Plan Priority: Empowering Thriving and Inclusive Communities

Calculation method: total calendar days in B&B of those households leaving within the month, divided by the total number of households leaving within the month = 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
June 2018	2	3	6	2	3	51
May 2018	9	2	3	5	5	11
April 2018	NA/ no leavers	0	11	3	3	14
March 2018	NA/ no leavers	0	18	4	10	15
February 2018	0	1	49	1	22	9
January 2018	11	1	30	4	44	18
December 2017	8	1	60	3	71	10
November 2017	93	3	62	3	25	6
October 2017	45	2	30	5	24	6

Average number of days in B&B per quarter

Service Plan Update

A Stronger Local Economy

- A DCP-wide service has been created that enables more homes to be brought back into use, thus adding to and enhancing the local housing stock. This is funded through to 2019.

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.
- Implement a revised mandatory licensing scheme for HMOs. A compliant HMO licensing process and fees scheme has been developed, 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.
- Implementation of the Housing Reduction Act from April 2018 gives the councils a range of new duties to local people, ensuring that homelessness prevention lies at the heart of what we do.
- As the move to the new Dorset 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 is the single most important deliverable for Housing during 2018/19. It is anticipated that workloads will grow significantly. Staff have adopted markedly different ways of working, and this is going well. Elected members and the general public can be confident that Housing has prepared for these changes in a positive, detailed and measured way.

Key risk areas

14 Service operational risks have been identified for Housing:-

Very High Risks	0
High Risks	0
Medium Risks	7
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 2018/19 (£)	Comments / actions
Employees	562,960	The service is showing an excellent response to private competition, which has resulted in the current favourable position. Competition still remains a threat with local providers continually trying to lure away core and key customers, The use of agency staff still continues due to the inability to recruit suitable permanent replacements.
Transport	9,150	
Supplies & Services	21,273	
Income	(463,330)	
Net expenditure	130,053	
Q1 Predicted variance	5,000(A)	The adverse variance relates to the non earning provision of the service and will be monitored to achieve the minimum cost.

Key performance data

Exception Report from Head of Service

The number of applications remains steady although in WDDC the numbers are higher than the equivalent early summer period last year and is creating some additional pressure. The increase in numbers can be accounted for in part by the reduction in the validation backlog which is now meeting government targets after a period of carrying a backlog. This however has pushed the workload through into the number of applications being handled per officer in the planning team and there has been a rise in cases and thus some delays in determination although this has not affected all teams meeting the required government targets. There are also some vacancies within the planning team where recruitment has been unsuccessful and some long term sickness absence.

Even with the above caseload increases performance for determining applications remains high and well above national targets.

Appeals, now being a percentage of all decisions made are negligible against government targets and with appeals on majors being rare and being less than 1% in all authorities against a 10% target so this is no longer reported upon as a target although individual appeals will be reported by exception. At present there are two significant public inquiries being handled within the team on major proposals, one retail one in NDDC (Gillingham) and one residential one in WDDC (Charminster) which again are resource hungry as there are strict timescales for this work. Non major appeals although more numerous will continue to be reported in numeric terms but again are well below government targets.

Enforcement tables show the reporting of new live cases and remains high compared to 12 months ago with a considerable increase in the number of cases in WPBC area this quarter (over double the number in Q4). This will put additional pressure on staff resources to investigate these but the team are now fully staffed and coping at present time.

In terms of budget both WPBC and NDDC are currently performing at/just above a level expected both in terms of income and expenditure with WDDC slightly below predictions. At this stage in the year, with planning application fees fluctuating throughout the year there is no overall concern as a couple of larger applications would bring WDDC back up to levels expected. There is still some reliance on agency staff to support the team due to vacancies which have not been filled and sickness absence which is an added cost above permanent establishment staff levels.

Exception Report from Building Control Manager

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 and in many cases the level of service received from other council departments.

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, although recently private providers have started to set up local offices within towns such as Weymouth, Blandford and Bridport to service clients which are having an effect upon the percentage of retained work.

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, this can be demonstrated by the number of Partnership applications within the table below.

Locally recently there has also been a slow down in the building industry which can be attributed to the current economic climate 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, although it has to be noted that generally market share remains healthy particularly within Weymouth and Portland which retain an excellent 85%, North Dorset has also increased again to 73% with West Dorset slipping slightly to 71%, but overall the figures compare very well with national averages.

The Local Authority are also unable to refuse any application unlike private providers who can choose their clients, this is leading to an increasing workload regarding unauthorised works and complaints arising from the use of private providers.

Currently the building control system at North Dorset is unable to produce KPI data.

A new system is being procured and implemented for all 3 authorities, so the data in respect of the KPI's will be available, it is hoped that this will be introduced by Christmas 2018.

Planning Development Management

Number of valid applications received – by application type – North Dorset					
Month	Major	Minor	Other	Misc*	TOTAL
June 2018	6	24	46	82	158
May 2018	4	30	4	99	137
April 2018	7	20	33	89	149
March 2018	4	20	21	91	136
February 2018	1	30	37	88	156
January 2018	12	49	43	100	204
December 2017	2	12	19	43	76
November 2017	0	28	34	111	173
October 2017	2	39	51	108	200
September 2017	0	24	36	121	181
August 2017	2	32	40	112	186
July 2017	5	32	41	110	188

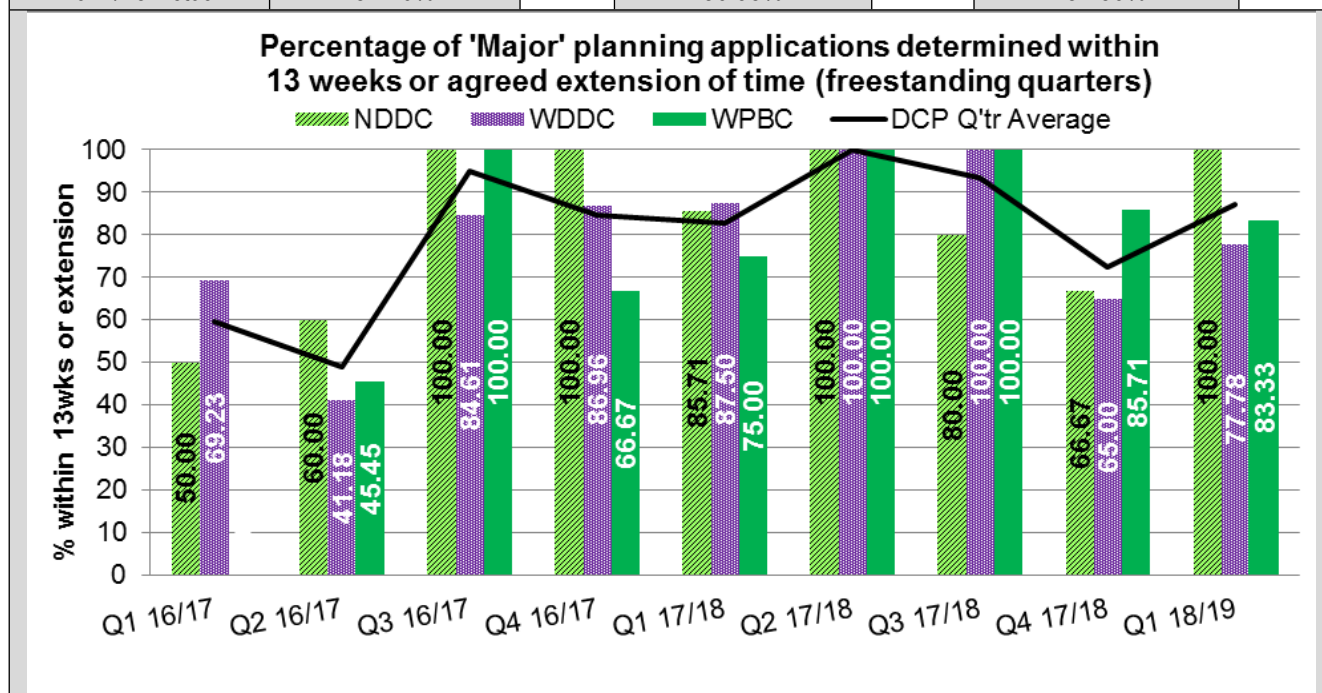
Number of valid applications received – by application type – West Dorset					
Month	Major	Minor	Other	Misc*	TOTAL
June 2018	7	19	53	112	191
May 2018	2	36	95	109	242
April 2018	4	29	94	82	209
March 2018	5	31	97	84	217
February 2018	3	32	89	84	208
January 2018	6	16	80	79	181
December 2017	4	33	89	50	179
November 2017	4	45	72	83	204
October 2017	4	37	105	78	224
September 2017	3	41	107	80	231
August 2017	4	42	80	97	223
July 2017	4	39	79	107	229

Number of valid applications received – by application type – Weymouth & Portland					
Month	Major	Minor	Other	Misc*	TOTAL
June 2018	4	9	22	38	73
May 2018	3	12	34	44	93
April 2018	1	12	32	20	65
March 2018	3	9	35	23	70
February 2018	2	7	36	33	78
January 2018	3	19	22	33	77
December 2017	5	17	40	24	86
November 2017	3	14	31	26	74
October 2017	4	12	31	28	75
September 2017	3	10	37	25	75
August 2017	2	11	36	25	74
July 2017	1	15	34	26	76

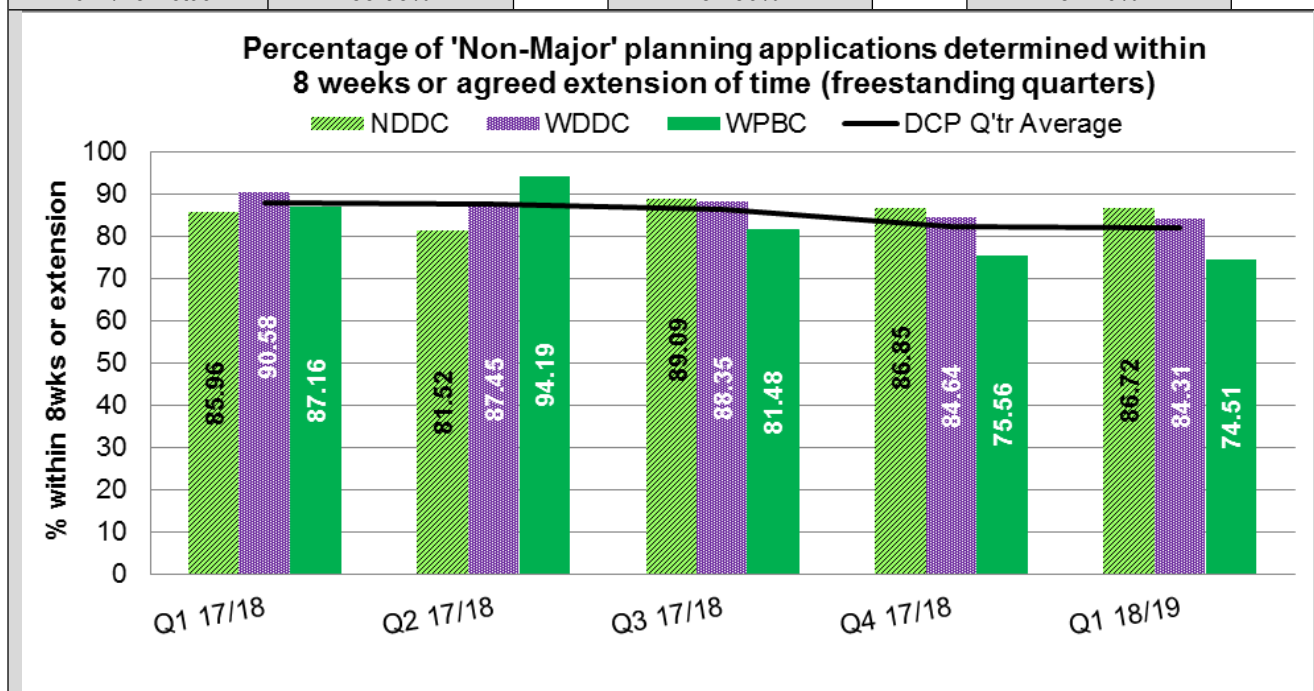
- Misc includes Prior those applications types which do not fall within defined government categories and includes discharge of conditions, prior notification and other notifications

Fee Income Q1			
Corporate Plan Priority: Developing Successful Partnerships			
Type of Fee	North Dorset	West Dorset	Weymouth & Portland
Condition Fee	£4,068.00	£7,162.00	£1,888.00
Non Material Amendment	£1,657.00	£2,379.00	£1,174.00
Permitted Development Case Fee	£0	£1,419	£710.00
Planning applications	£208,316.00	£180,825.00	£125,500.00
Pre-App	7,641.71	£15,117.00	£3,182.40
Enforcement Case Appeals / Fees	£0	£0	£0
TOTAL	221,682.71	£206,902.00	£132,454.40

Percentage of 'Major' planning applications determined within 13 weeks or agreed extension of time				Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q1 2018/19 Actual	100% (5 of 5)	✓	77.78% (7 of 9)	✓	83.33% (5 of 6)
Q1 2018/19 Target	60%		60%		60%
FY 2018/19 Target	60%		60%		60%
FY 2017/18 Actual	82.76%		80.95%		87.50%

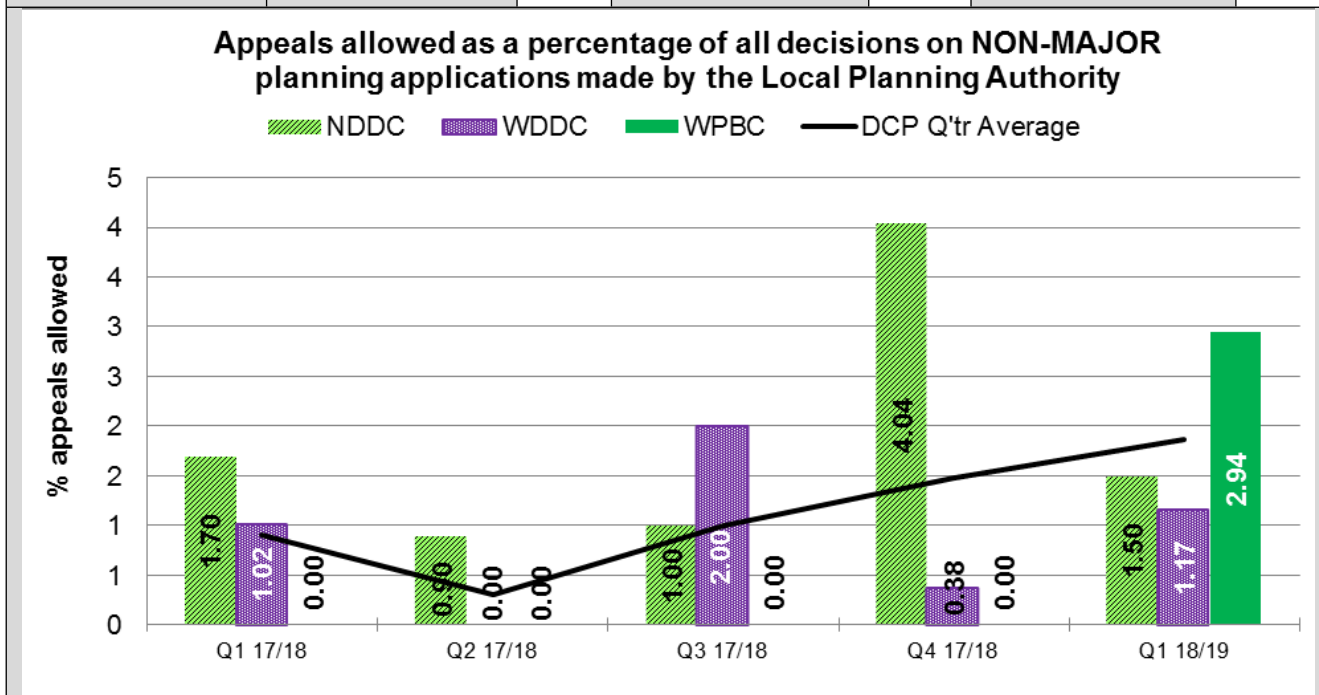


Percentage of 'Non-Major' planning applications determined within 8 weeks or agreed extension of time					Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	86.72% (346 of 399)	✔	84.31% (215 of 255)	✔	74.51% (76 of 102)	✔
Q1 2018/19 Target	70%		70%		70%	
FY 2018/19 Target	70%		70%		70%	
FY 2017/18 Actual	85.93%		87.86%		84.70%	



Total number of appeals submitted			
Corporate Plan Priority: Empowering Thriving and Inclusive Communities			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q1 2018/19 Actual	10	9	3
Q4 2017/18 Actual	4	7	4
Q3 2017/18 Actual	8	5	3
Q2 2017/18 Actual	7	4	4
Q1 2017/18 Actual	9	2	2

Appeals allowed as a percentage of all decisions on NON-MAJOR planning applications made by the Local Planning Authority						Aim	↓
Corporate Plan Priority: Empowering Thriving and Inclusive Communities							
Authority	North Dorset		West Dorset		Weymouth & Portland		
Q1 2018/19 Actual	1.50% (6 of 399)		1.18 % (3 of 255)		2.94 % (3 of 102)		
Q1 2018/19 Target	10%		10%		10%		✓
FY 2018/19 Target	10%		10%		10%		✓
FY 2017/18 Actual	1.62%		0.86%		0%		



Enforcement – Number of <u>new</u> live cases									
Corporate Plan Priority: Improving Quality of Life									
Authority	North Dorset			West Dorset			Weymouth & Portland		
Enforcement Level	Priority	Urgent	Non-Urgent	Priority	Urgent	Non-Urgent	Priority	Urgent	Non-Urgent
Q1 2018/19 Actual ADV	0	0	1	0	3	3	0	2	1
Q1 2018/19 Actual DEV	0	0	11	1	17	13	0	13	11
Q1 2018/19 Actual BOC	0	5	9	0	11	7	0	2	5
Q1 2018/19 Actual COU	0	6	8	0	13	4	0	3	0
Q1 2018/19 Actual LBW	4	1	1	0	2	3	2	0	0
Q1 2018/19 Actual SEC	0	0	0	0	0	2	0	0	0
Q1 2018/19 Actual HH	0	0	0	0	0	0	0	0	0
Q1 2018/19 Actual TRE	0	8	0	0	0	0	0	0	0
SUB TOTALS	4	20	30	1	46	32	1	20	17
TOTAL	54			79			38		

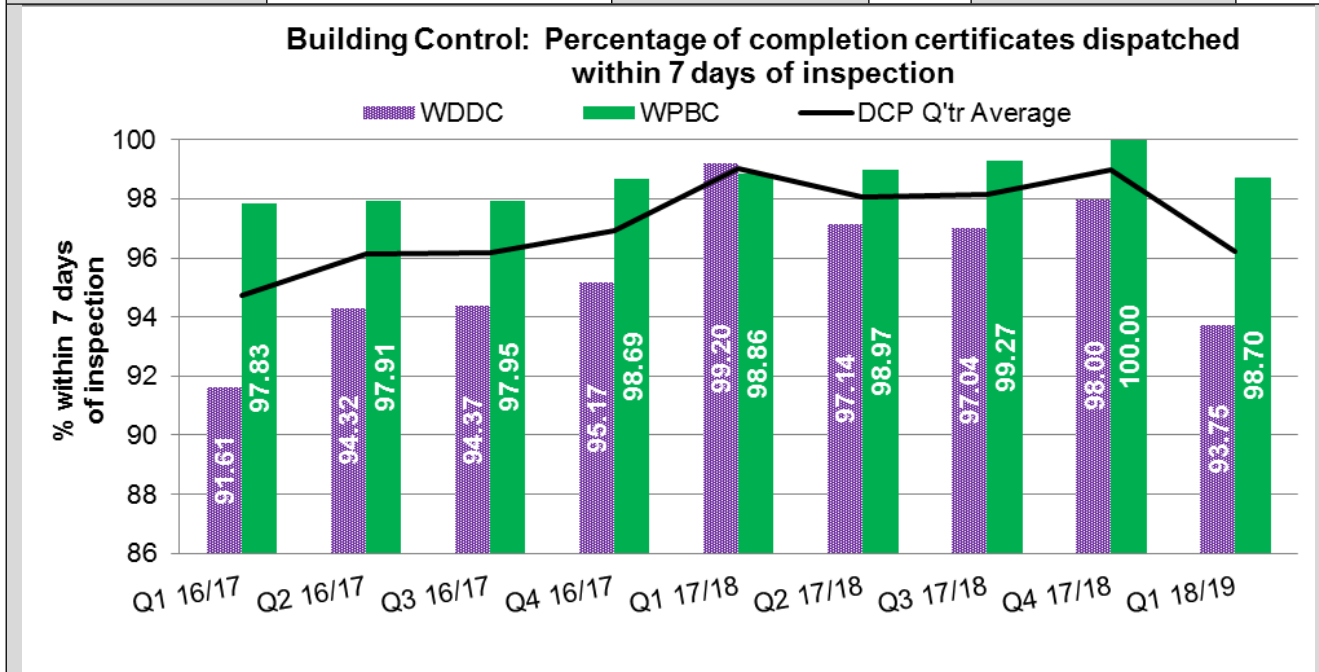
Key:
 ADV: Unauthorised advertisements
 DEV: Development
 BOC: Breach of Condition
 COU: Change of Use
 LBW: Unauthorised works to Listed Building
 SEC: Section 215 - Untidy Land or buildings
 HH: High Hedges
 TRE: Tree complaints

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

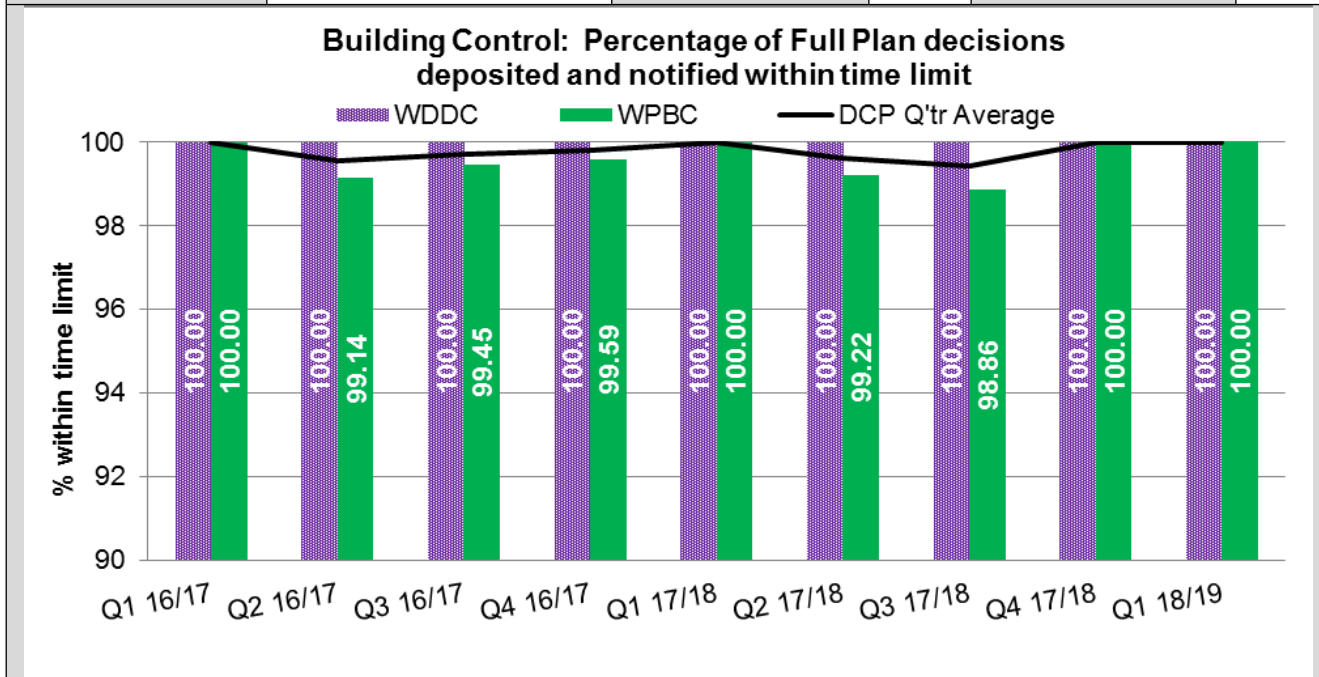
Building Control

Building Control Market Share (as at 30th June 2018)			
Corporate Plan Priority: Developing Successful Partnerships			
Authority	North Dorset	West Dorset	Weymouth & Portland
Full Plans	43	38	28
Building Notice	69	77	40
Partnership	10	72	59
Regularisation	9	6	5
Privately Certified	50	79	23
MARKET SHARE	73%	71%	85%

Building Control: Percentage of completion certificates dispatched within 7 days of inspection				Aim	↑
Corporate Plan Priority: Developing Successful Partnerships					
Authority	North Dorset	West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	Currently unable to report data for North. IT system is being developed to enable this.	93.75%		⚠	98.70%
Q1 2018/19 Target		98%			97%
FY 2018/19 Target		98%			97%
FY 2017/18 Actual		97.13%			99.42%



Building Control: Percentage of Full Plan decisions deposited and notified within time limit				Aim	↑
Corporate Plan Priority: Developing Successful Partnerships					
Authority	North Dorset	West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	Currently unable to report data for North. IT system is being developed to enable this.	100%		✓	100%
Q1 2018/19 Target		100%			100%
FY 2018/19 Target		100%			100%
FY 2017/18 Actual		100%			99.09%



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 removal of the delays in validation has pushed application numbers up within the planning team which is also seeking to recruit to 2 vacancies (and cover for one long term absence) and there has thus been an increase in workload as it has shifted along the planning process. This needs to be carefully monitored to ensure delays are kept to a minimum. 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 is moving forwards with an agreed contract with Idox to provide a single ICT uniform system (same system as NDDC but a new version) 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. A new system of public access has been introduced by the IT provider for WDDC and WPBC planning applications to meet statutory requirements. The new D4U website seems to have made it easier for people to find out information regarding 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. Work has commenced across Dorset on issues to be addressed for planning for LGR.

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. Work is also continuing to ensure data is compliant with the provisions of the GDPR.

Future Issues

The move to a new ICT system will create some changes in how public access the current planning system although these should not be vastly different from present arrangements. There will also be some delays in planning applications being available for the public during the changeover of systems which is likely to be around end 2018. The changes being made through the data quality project will provide greater long term availability of information to the public allowing for more self service through digital means.

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 August 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 Jon Orrell** (Social Inclusion)

Revenue summary

Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / actions
Employees	327,668	The use of 2 agency staff to cover vacancies in planning policy will increase salary spend in that area. The Development Plan budget will be overspent but there are funds in reserves to cover this (though any underspend from within the divisional budget would be used first).
Premises	1,049	
Transport	1,601	
Supplies & Services	47,170	
Payments to Clients	68,168	
Income	(51,000)	
Net expenditure	394,656	Savings have been declared on the Community Development and Community Planning salary budgets as a result of vacancies, one of which is now filled.
Q1 Predicted variance	5167(F)	

Key performance data

Exception Report from Head of Service

Affordable Housing:

In this quarter the Waverley Arms scheme in Weymouth completed and four shared ownership homes at Curtis Fields finished.

Affordable homes are currently being developed at Pemberley, Osprey Quay as well as Curtis Field.

Housing Land Supply:

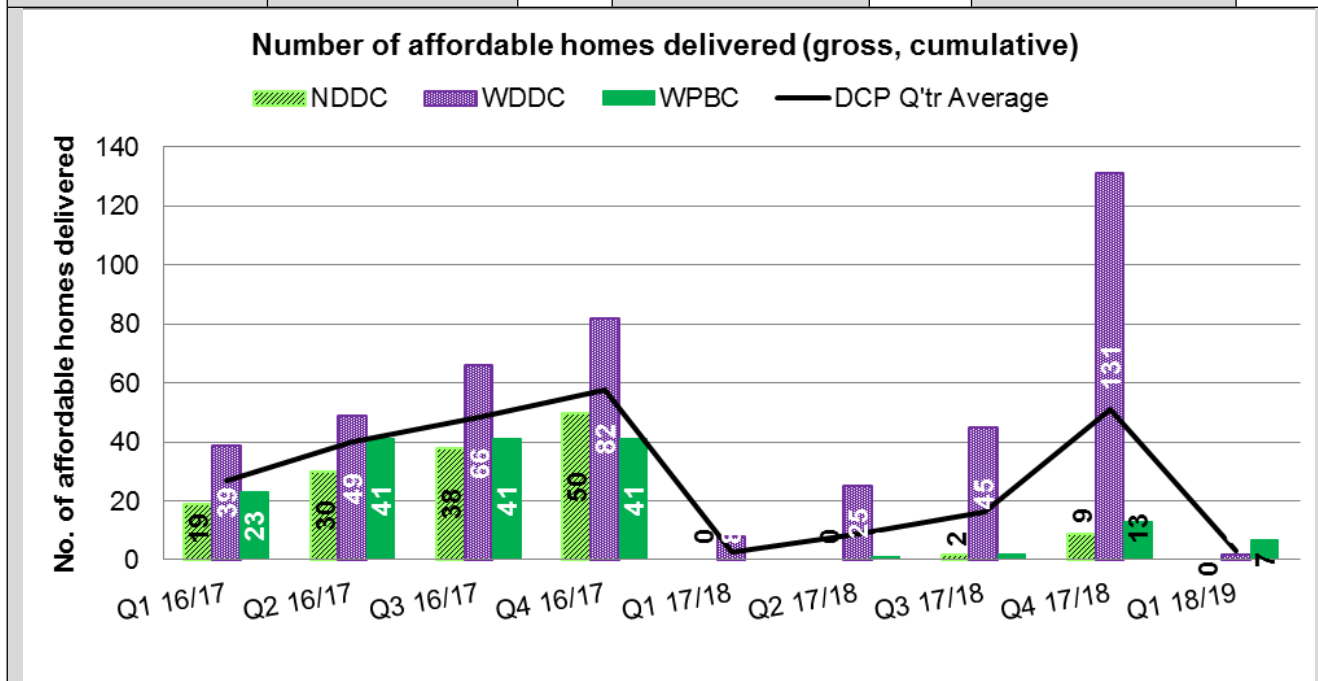
April 2018 survey work is not yet complete and so the figures are not yet available. These will be provided in the Q2 report. As at April 2017, none of the councils had a five-year housing land supply.

North Dorset has only 3.42 years' supply. This change is due to the very low number of housing completions recently, and slower than anticipated progress on major development sites including the strategic site allocation at Gillingham. This situation has led to a significant number of speculative planning applications.

West Dorset and Weymouth & Portland (which have a joint target) have 4.94 years' 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	↑
Corporate Plan Priority: Building a Stronger Local Economy					
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q1 2018/19 Actual	0	2	7		
Projected Year End	32	100	60		
FY 2018/19 Target (Range)	50-68	70-100	50-65		
FY 2017/18 Actual	9	131	13		



Five Year Supply of Housing

Corporate Plan Priority: Building a Stronger Local Economy

This is a national requirement that has a significant impact on planning decisions. The formula for calculating it includes factoring in any shortfalls from previous years, so the target is adjusted each time the supply is assessed.

West Dorset and Weymouth & Portland have a joint five-year land supply, as they have a joint local plan with joint targets.

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. The April 2018 field surveys have been completed but the five-year land supply figures are not yet available, though these will be available by the Q2 report.

April 2017-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)

Currently, neither North Dorset nor the West Dorset, Weymouth & Portland joint local plan area has a five-year housing land supply.

Service Plan Update

A Stronger Local Economy

- The 'Preferred Options' document for the West Dorset, Weymouth & Portland Local Plan is being considered by committees during June and July, with consultation due to take place between August and October. This includes proposals for significant new development allocations including land north of Dorchester.
- The business plan for the new Local Authority Trading Company for West Dorset has been agreed.
- Bids to the Housing Infrastructure Fund for development sites at Gillingham, Chickerell and Portland were successful and further due diligence work is being carried out with Homes England to enable these funds to be released.

Thriving and Inclusive Communities

- There has been further progress with Neighbourhood Plans: the Piddle Valley plan has been made, the Gillingham plan will be subject to referendum in July, and the Pimperne, Fontmell Magna and Sturminster Newton plans have all been submitted for examination.
- Community capacity building work in Melcombe Regis is continuing, with a community support worker due to be engaged, to undertake a new programme of work.
- The 'Working With You' action plans for the more deprived areas of Weymouth & Portland have been updated in 2018 and continue to be implemented.

Improving Quality of Life

- Implementation of the Dorset and Cranbourne Chase AONB Management Plans is continuing; reviews of both plans (as required every five years) are taking place.

Future Issues

The revised National Planning Policy Framework has been published for consultation and all three councils responded. The final version is anticipated by the end of July and will need to be taken into account in the emerging local plans. The draft introduces a housing 'delivery test' in addition to the current requirement for a five-year supply of land for housing. This will increase the risk of local planning policies needing to be regarded as 'out of date' and given less weight in planning decisions. There is also a new requirement for 'statements of common ground' to be prepared by groups of local planning authorities to demonstrate cooperation: this will be developed jointly by the Dorset authorities working together through the Strategic Planning Forum.

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. The new 'delivery test' in the emerging national planning policy framework sets an additional test and so will increase the risk. 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 Richard Nickinson (Economic Development)

Revenue summary (Excluding Harbour budget & prediction)

Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / actions
Employees	533,673	Adverse variance relates to approved overspend on replenishing deckchair stock, increase in agency staff fees and additional unforeseen legal and consultants fees.
Premises	84,806	
Transport	2,417	
Supplies & Services	394,619	There have been exceptional damage repairs required for advertising drums in first quarter. We also expect income from advertising drums to fall short of budget. Budget shortfall will be balanced by commensurate underspend elsewhere in WPBC ELT budgets.
Payments to clients	0	
Income	(463,268)	
Net expenditure	552,247	
Q1 Predicted variance	20,500(A)	

Revenue summary (Weymouth Harbour) – Reference only

Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / actions
Employees	416,519	Budgets have been reviewed and at Quarter 1 there are no significant variances to report.
Premises	256,349	
Transport	1,094	
Supplies & Services	156,502	
Income	(1,171,957)	
Net expenditure	(341,493)	
Q1 Predicted variance	0	

Key performance data

Exception Report from Head of Service

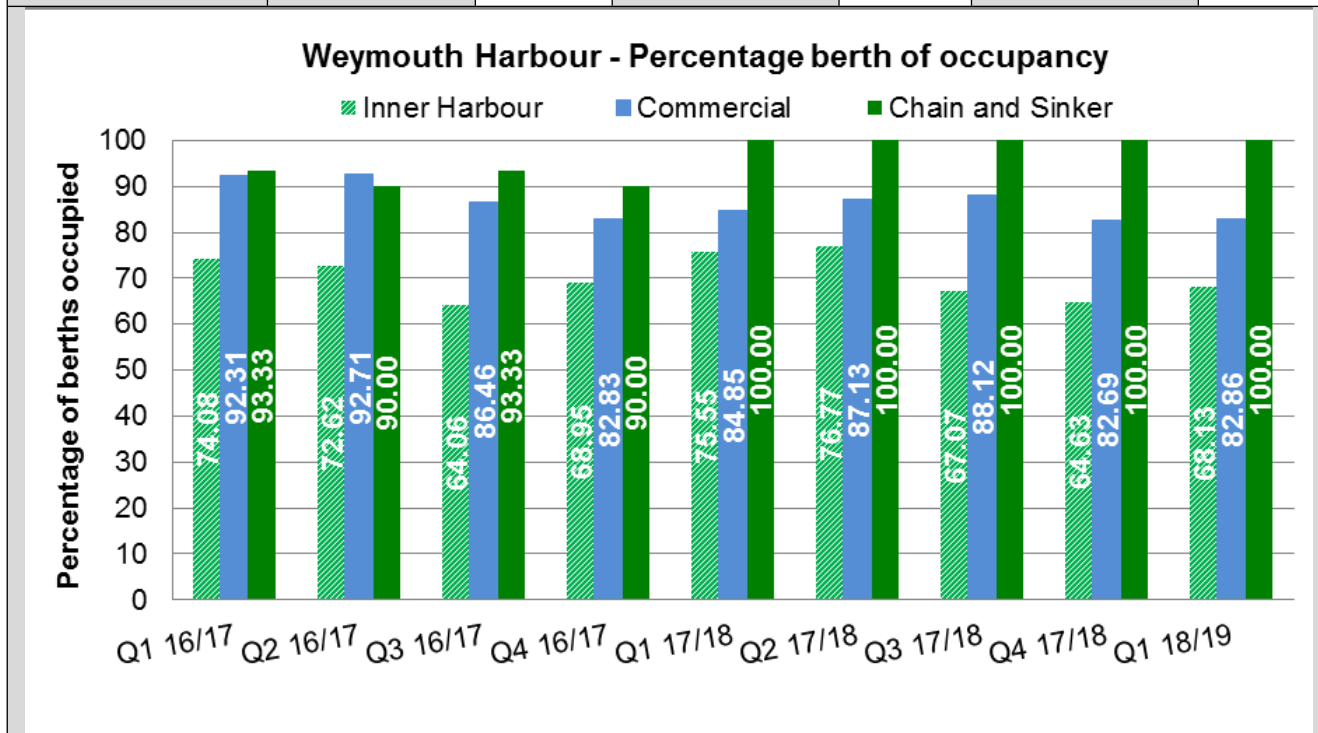
Weymouth harbour

Slow start to the season – berth occupancy and number of visiting boats lower than usual.

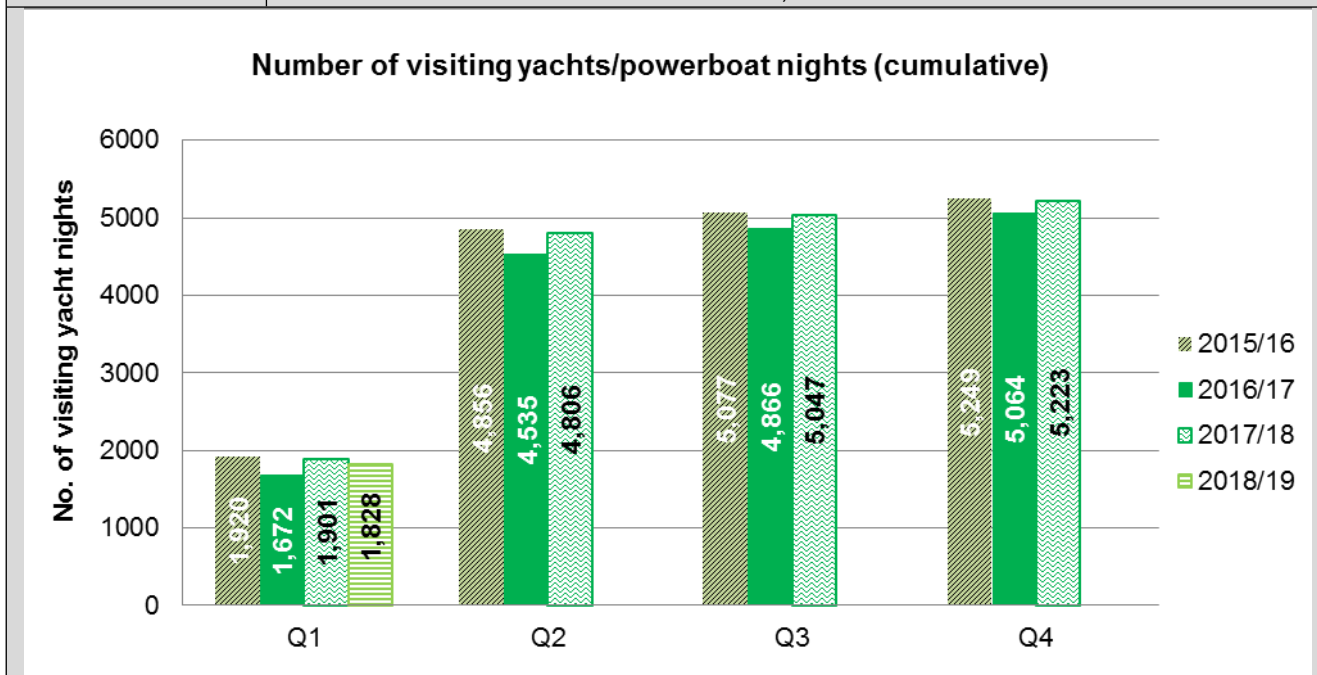
Visit Dorset

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

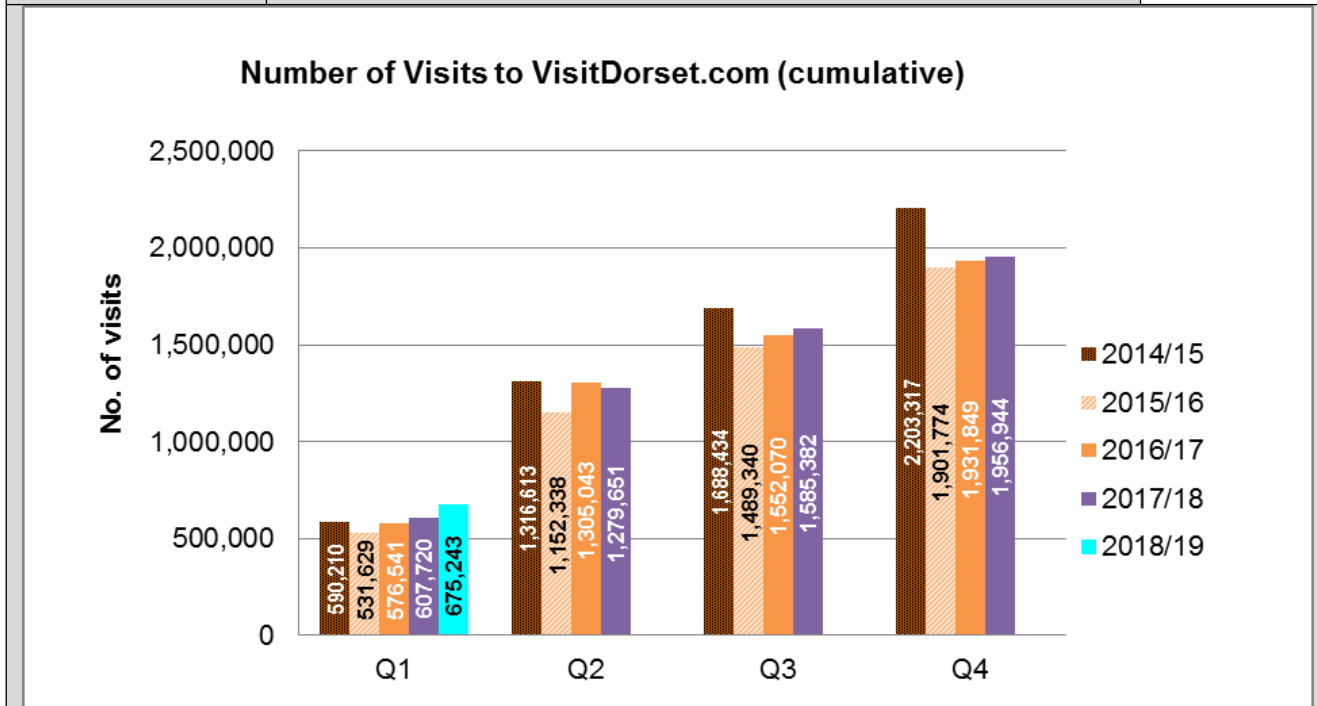
Weymouth Harbour - Percentage of berth occupancy				Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy					
Authority	Weymouth & Portland				
Type of Berth	Inner Harbour Marinas		Commercial Berths		Chain and Sinker Moorings
Q1 2018/19 Actual	68%	✘	83%	✔	100%
Q1 2018/19 Target	80%		80%		80%
FY 2018/19 Target	80%		80%		80%
FY 2017/18 Actual	64.63%		82.69%		100%



Number of visiting yachts/powerboat nights (cumulative)		Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy			
Authority	Weymouth & Portland		
Q1 2018/19 Actual	1,828		
FY 2017/18 Actual	5,223		



Number of visits to VisitDorset.com (cumulative)		Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy			
Authority	Dorset Council's Partnership (DCP)		
Q1 2018/19 Actual	675,243		
Q1 2018/19 Target	550,000		
FY 2018/19 Target	2,000,000		
FY 2017/18 Actual	1,956,944		



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. Coastal Communities bid submitted (£1 million plus)
- New developments at Weymouth Harbour being planned in conjunction with Peninsula development. Application for fisheries grant funding submitted at Weymouth and Lyme Regis harbours.

Thriving and Inclusive Communities

- Sports centre management arrangements under review in partnership with other Dorset Councils.
- Plans to improve Dorchester Sports Centre by operator 1610 supported.
- Museum development projects supported (Dorset County, Weymouth). Weymouth Museum due to re-open May 2018.
- 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. New Esplanade lighting and Sculpture trail projects being progressed in Weymouth.

Improving Quality of Life

- Plans to improve Weymouth Harbour based on the Fisher report being progressed.
- Weymouth Town Centre Manager appointed in partnership with Weymouth BID and progressing a number of projects to improve the 'look and feel' of the town centre – paving, hanging baskets, pedestrian signs, traffic, etc.
- New extension to Lyme harbour office progressing (planning permission secured). Start on site planned for October 2018.

Developing Successful Partnerships

- Successful working with Planning Policy team on distribution of section 106 funding to support new facilities, 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 – Sarah Cairns

(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 2018/19 (£)	Comments / actions
Employees	817,081	The improved enforcement regime and the favourable weather have increased the use of car parks. Incomes from Pay & Display and mobile phones are up 18% compared to Q1, 17/18. Income from Penalty Charge Notices is also up 5% compared to Q1, 17/18.
Premises	2,130,372	
Transport	37,099	
Supplies & Services	308,024	
Income	(4,196,950)	
Net expenditure	(904,374)	Some of the favourable variance result from income received in excess of budget from hotels and chalets. These could be earmarked. Also recorded savings on rates paid for Crookhill Depot.
Q1 Predicted variance	94,330(F)	
		Adverse variance relates to unbudgeted rates and security spends on unused North Quay building, additional security costs to protect staff during work hours, reduced market income, use of agency staff and overspends on projects including clocks and monuments.

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

Informal challenges

There have been some delays in getting our responses out within the desired timescale due to a change in staff and levels of sickness. This is being addressed by the introduction of the hosted back office solution

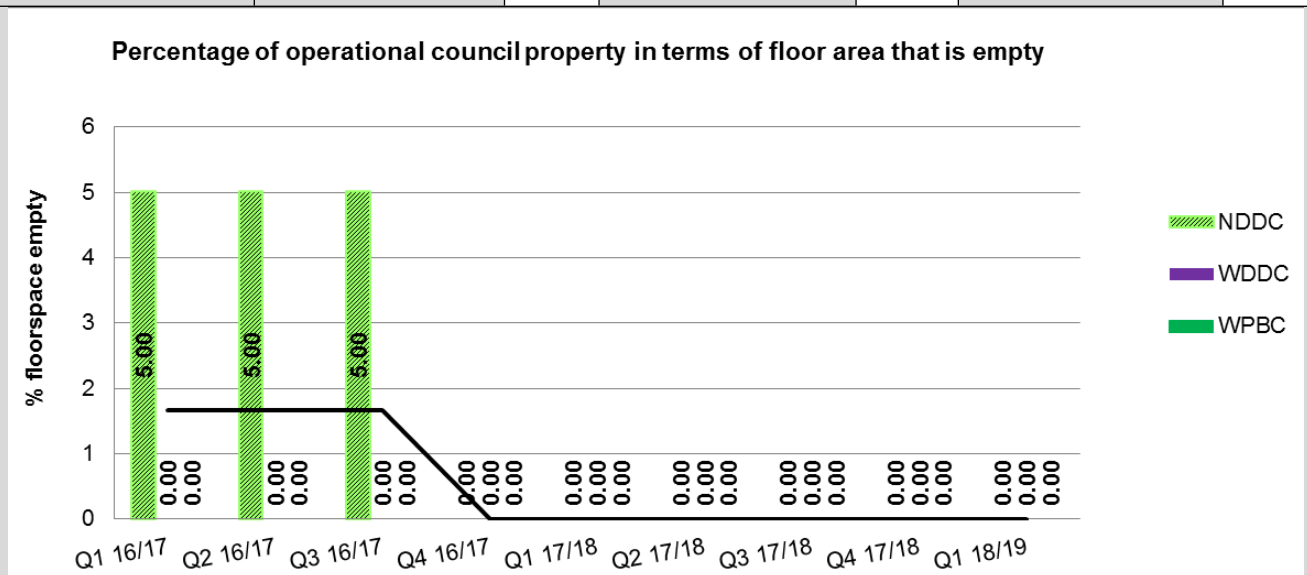
PCNs being cancelled as CEO error

We have recently recruited a couple of new officers who are still learning – we ensure that any PCNs which have been issued in error are cancelled as soon as possible to reduce the stress and inconvenience for the driver

Staffing levels

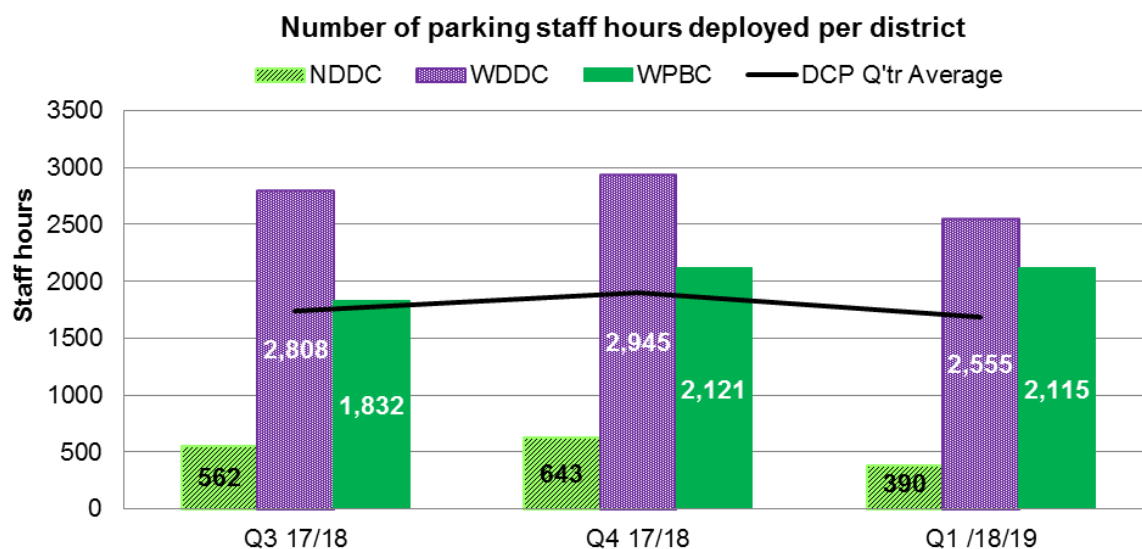
We have a vacancy arisen within the team which has been successfully advertised and filled. Once the new officer is trained we should see the level of staffing improved however we have also seen a higher level of sickness over this quarter.

Percentage of operational council property in terms of floor area that is empty				Aim	↓
Corporate Plan Priority: Developing Successful Partnerships					
Authority	North Dorset	West Dorset	Weymouth & Portland		
Q1 2018/19 Actual	0%	0%	0%		
Q1 2018/19 Target	No target	0.25%	1.75%	✔	✔
FY 2018/19 Target	No target	0.25%	1.75%		
FY 2017/18 Actual	0%	0%	0%		

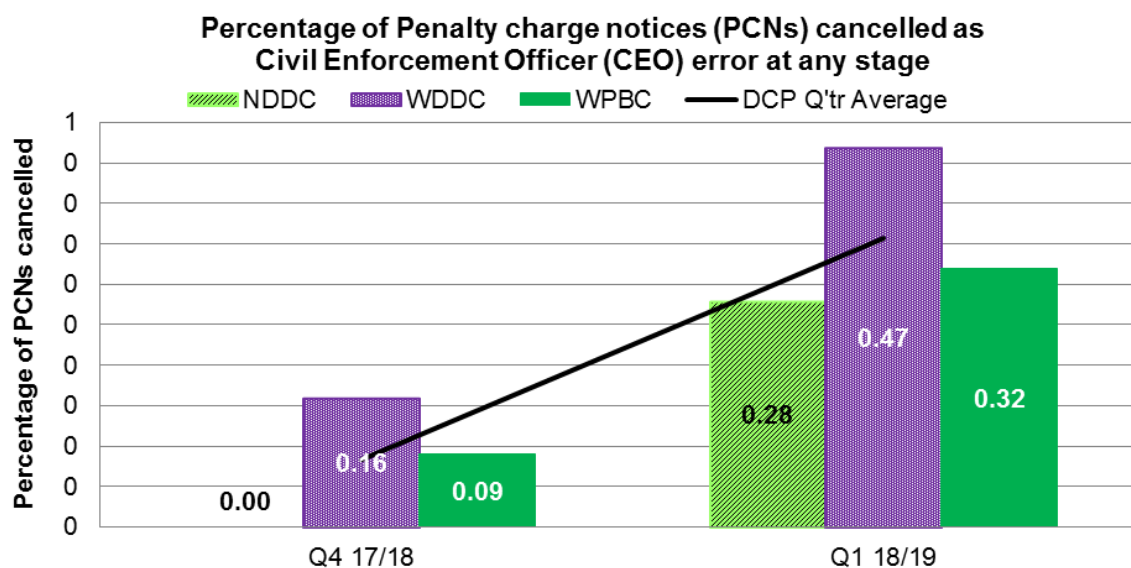


Parking

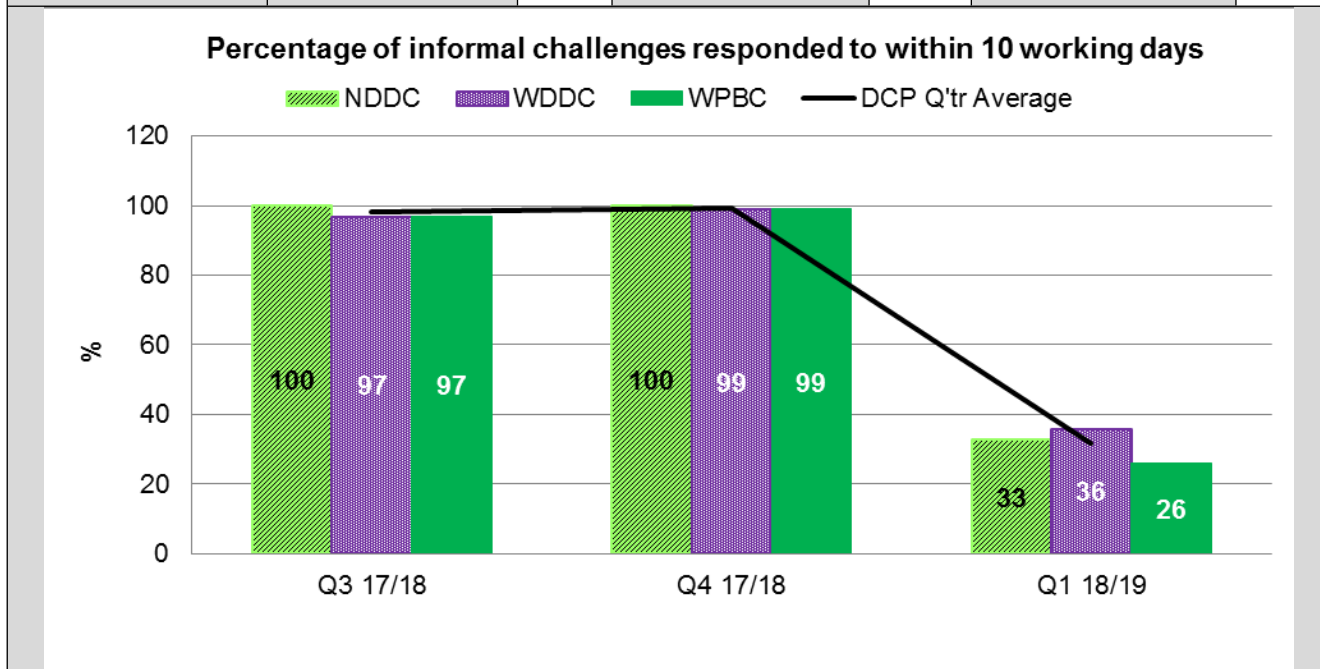
Number of parking staff hours deployed across the district					Aim	↑
Corporate Plan Priority: Developing Successful Partnerships						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	390	✔	2,555	⚠	2,115	⚠
Q1 2018/19 Target	390		2,619		2,163	
FY 2018/19 Target	2,200		11,300		7,300	
FY 2017/18 Actual	2,200		11,300		7,300	



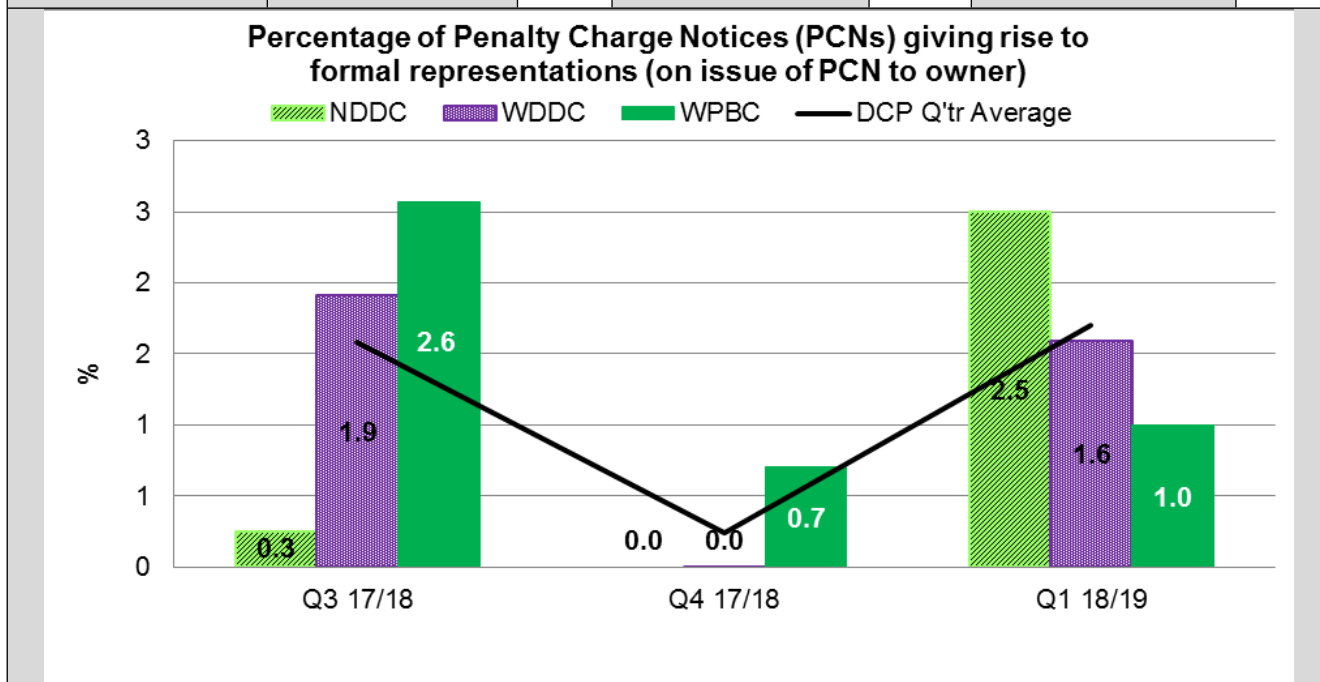
Percentage of penalty charge notices cancelled as Civil Enforcement Officer error at any stage					Aim	↓
Corporate Plan Priority: Developing Successful Partnerships						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	0.28%	✔	0.47%	✔	0.32%	✔
Q1 2018/19 Target	1%		1%		1%	
FY 2018/19 Target	1%		1%		1%	
FY 2017/18 Actual	0.72%		0.37%		0.40%	



Percentage of informal challenges responded to within 10 working days					Aim	↑
Corporate Plan Priority: Developing Successful Partnerships						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	33%		36%		26%	
Q1 2018/19 Target	75%	✘	75%	✘	75%	✘
FY 2018/19 Target	75%		75%		75%	
FY 2017/18 Actual	63%		62%		64%	



Percentage of Penalty Charge Notices (PCNs) giving rise to formal representations					Aim	↓
Corporate Plan Priority: Developing Successful Partnerships						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	2.5%		1.6%		1%	
Q1 2018/19 Target	5%	✔	5%	✔	5%	✔
FY 2018/19 Target	5%		5%		5%	
FY 2017/18 Actual	0.90%		1.77%		2.17%	



Service Plan Update

A Stronger Local Economy

Following the member decision in September The Peninsula development submitted an outline planning application in May 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. Resurfacing of car parks in West Bay is now complete.

Thriving and Inclusive Communities

The construction works at Shire Hall are now complete, with the attraction open to the public in May 2018. Community sandbag stores have been replenished following 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. Work has taken place to transfer the Greenhill chalets to a user group but is still to complete.

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. The Estates Manager has had a meeting with the National Trust regarding Verne Common and a paper was taken to WPBC Management Committee, works expected to take place late summer 2018. Discussions have taken place with EA regarding a strategy for Weymouth Harbour walls, the coastal process study report has been delivered.

Developing Successful Partnerships

The generator from Nordon has been moved to Crookhill as 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&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. Depending upon the level of interest expressed by town and parish councils work will continue to transfer assets to them.

Plans have been approved for reconstruction of the Harbour masters office in Lyme Regis with work planned to start in September. Weymouth harbour wall repairs continue with planning consent for Wall D submitted and the works programmed to be on site in late autumn/winter. The final stage of Lyme Regis coastal defence work at the Cobb is programmed to start later this year. Weymouth Harbour will have a full asset condition survey carried out in 2018

Asset valuations will be carried out by the end of 2018.

Key risk areas

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

Very High Risks	0
High Risks	0
Medium Risks	8
Low Risks	5

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 2018/19 (£)	Comments / actions
Employees	198,517	£4,159 overspends on member allowances following IRP review in 2017 and increased in Special Responsibility allowances. £1,300 overspends on NI for members - no budget allocated. £708 favourable on insurance.
Transport	11,036	
Supplies & Services	380,287	
Income	(23,083)	
Net expenditure	566,757	
Q1 Predicted variance	4,571(A)	Whilst it is not proposed to recruit to the Electoral Services Manager vacancy, there will be a need to engage a casual member of staff to ensure the safe delivery of the May 2019 elections. There is no scheduled Borough or Parish Election this financial year so no additional expenditure is predicted unless a by-election is called.

Key performance data

Democratic Services & Elections currently have no Business Review performance measures.

Service Plan Update

- A pilot scheme was run with officers writing their reports directly into the ModGov committee administration system. This helped identify a number of small issues and the Team is currently in the process of scheduling training with all report-writing officers on ModGov workflow. This will be commenced over the summer period.
- Promoting digital registration – the Team is 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. The annual canvass is due to start at the end of July 2018.
- The Community Governance Review (CGR) for Weymouth has been concluded and the Borough Council has agreed to establish a Town Council for Weymouth with effect from 1 April 2019. Working is now ongoing to set up the Town Council, and determine the initial budget and transfer of assets.

Future Issues

Together with all other Services, the Team will be involved in the work to achieve successful local government reorganisation. To date, the Team has been involved in preparing a submission to the Local Government Boundary Commission for England in respect of the Boundary Review being undertaken by them establishing Wards for the new Unitary Councils. The Team is currently involved in preparation for the Elections in May 2019 and developing a governance structure for the new Dorset Council.

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 2018/19 (£)	Comments / actions
Employees	229,101	There may be a small saving on salaries at year end, but current underspends on corporate training and workforce development are likely to increase and the majority of these budgets are predicted to be spent at year end. Some other potential underspends may arise within Occupational Health and Legal Expenses, but detailed predictions cannot be made until later in the year.
Transport	1,707	
Supplies & Services	24,074	
Net expenditure	254,882	
Q1 Predicted variance	0	

Key performance data**Exception Report from Head of Service**


The average FTE figure is based on a comparison of data supplied for the ONS quarterly surveys as at March 2018 and June 2018. The Q1 figure of 1.55 days per FTE employee compares with a corresponding figure of 1.80 days for last year.

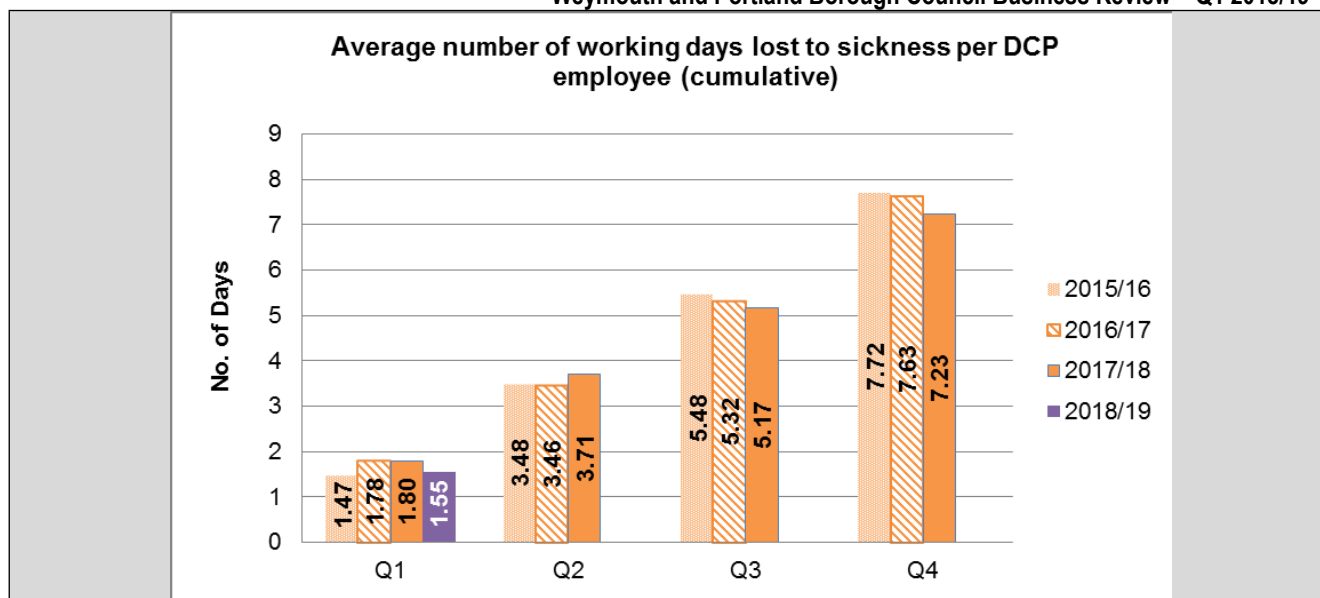
Total days lost for the period was 847 (963 days in Q1 last year).

The number of absence periods was 150 (210 last year).

Long term absence amounted to 57% of all absence (49% last year).

16 employees had a long term absence (15 last year). As at the end of Q1, 8 had fully returned, 2 were on phased returns and 6 were still off work.

Average number of working days lost to sickness per employee (cumulative)		Aim	↓
Corporate Plan Priority: Developing Successful Partnerships			
Authority	Dorset Council's Partnership (DCP)		
Q1 2018/19 Actual	1.55 days		
Q1 2018/19 Target	1.75 days		
FY 2018/19 Target	7 days		
FY 2017/18 Actual	7.23 days		



Service Plan Update

- **LGR HR & OD work stream** – members of the DCP HR team are working collaboratively with our future partner organisations on all elements of the LGR HR&OD work stream & HR&OD programme
- **Redesign programme** – Two outstanding redesigns within Development Services are now underway and will be completed shortly. One newly emerged redesign recently approved by SLT's is currently being planned.
- **DCP HR &OD team transitional redesign** – The HR&OD Business partner model has been reconfigured and implemented in July in order to properly support the LGR programme and maintain resilience and capacity for DCP business as usual.
- **Recruitment and Selection** - LGR Programme board have introduced a Pan Dorset vacancy management controls across all of the Dorset Councils

HR & OD Service plans - All other HR&OD Service actions are on track or have been completed.

Future Issues

An independent HR&OD lead has been commissioned to work within the programme team and direct all of the HR&OD work streams to take us up to the 1st April 2019. This work will involve all the HR&OD teams to work more collaboratively and cohesively together in order to successfully implement the HR transactions.

Key risk areas

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

Very High Risks	0
High Risks	1
Medium Risks	2
Low Risks	3

Insufficient capacity to support DCP HR Business as usual and LGR HR & OD delivery plan				
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE	
Impact	4		Review and redesign of HR & OD to ensure adequate resources, capacity & resilience to support DCP and the LGR HR&OD delivery plan.	Impact
Likelihood	4	Likelihood		1
Risk Score	16	Risk Score		4
Risk Rating	High	Risk Rating		LOW

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

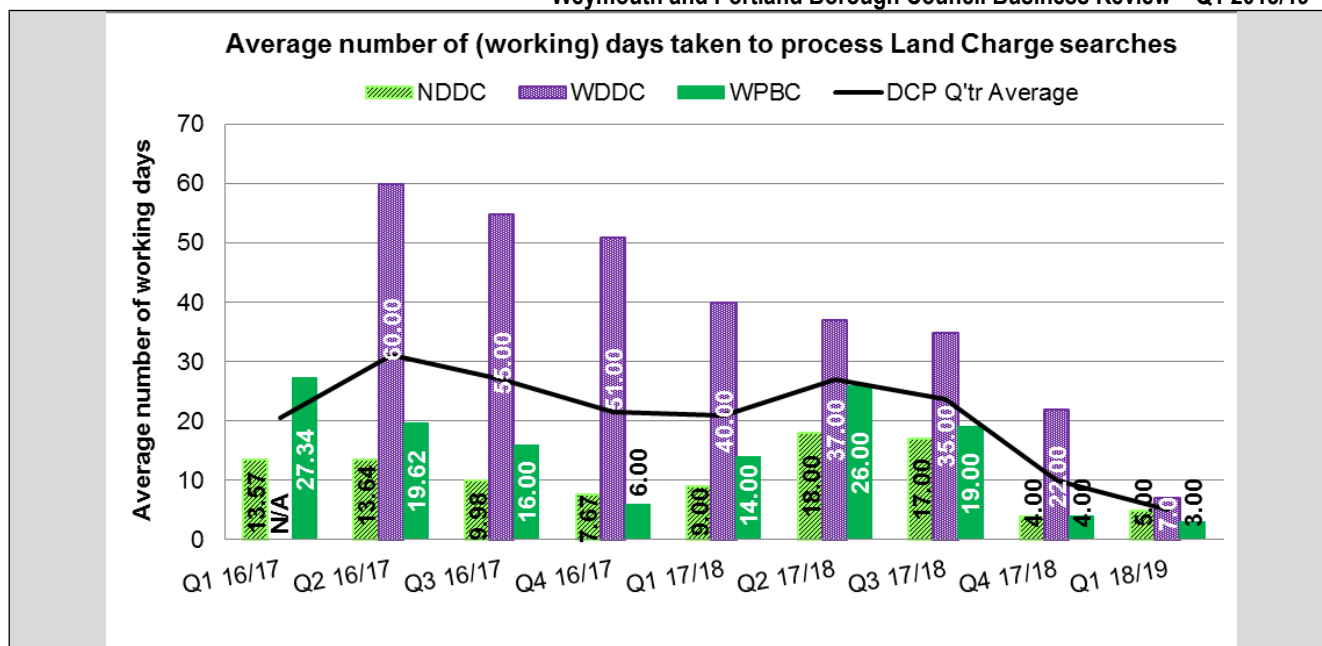
Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / actions
Employees	303,652	The current favourable position of both legal and land charges budgets are likely to be adversely impacted by in-year impacts. For Legal the failure to be able to recruit to an outstanding vacant post means consideration will need to be given to the use of a locum. In relation to land charges, the end budget position depends upon the number of chargeable searches received as against budgeted income. Current trends are positive; however this is likely to be subject to on-going fluctuations.
Transport	788	
Supplies & Services	89,554	
Income	(151,714)	
Net expenditure	242,280	
Q1 Predicted variance	0	

Key performance data

Exception Report from Head of Service

The figures for this quarter in part reflect the fact that the land charges peak season really only started kicking in circa mid May. Over the next few months as peak flows coincide with other demands on officer capacity/availability, it will be a challenge to keep performance at these levels and some degree of slippage is likely. Nevertheless, at this stage all three councils are able to record delivery within the KPI.

Average days to process Land Charge searches (working days)					Aim	↓
Corporate Plan Priority: Developing Successful Partnerships						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q1 2018/19 Actual	5 days		7 days		3 days	
Q1 2018/19 Target	15 days	✓	15 days	✓	15 days	✓
Q1 2018/19 Target	15 days		15 days		15 days	
FY 2017/18 Actual	12 days		33 days		17 days	



Service Plan Update

- Maintain adequate support and assistance to the Councils' property activities
Resources remain under pressure due to constant high work demands. Temporary resources remain in place and other options also continue to be explored to help manage existing and anticipated high work flows.
- Restructure of legal and land charges services
Completed. Measures are in place to seek to address vacant posts that cannot currently be filled and to ensure the service remains fit for purpose up to and beyond 1st April 2019.
- Maintain initiatives to secure the delivery of an effective Land Charges Service
As at the previous quarter, work on securing the delivery of a resilient and 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. All Councils are now currently operating within target times.
- Provide support and assistance to the development of reorganisation initiatives
The Legal Services Unit is contributing to work streams supporting the introduction of the new unitary council. The volume of work in this area continues to increase.
- Explore opportunities to develop improving working relationships with other Councils
Various work streams are on-going both in relation to legal services and land charges to identify issues relevant to securing an effective transition following go live.

Future Issues

Workloads arising as a result of the Securing Dorset Council project continue to impact upon the legal service and to a lesser degree, land charges. Actions are in place to assess such impacts and seek to secure measures to minimise any adverse impacts.

Key risk areas

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

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