

Business Review

Weymouth & Portland Borough Council

Period: **Quarter 2 (1st July to 30th September 2018)**

Service	Prediction (£)	Head of Service/ Corporate Manager
Financial Services	89,039 (F)	Julie Strange
Corporate Finance	0	Julie Strange
Revenues & Benefits	240,000 (A)	Stuart Dawson
Business Improvement	74,670 (F)	Penny Mell
Community Protection	0	Graham Duggan
Housing	0	Clive Milone
Planning Development Management & Building Control	0	Jean Marshall
Community & Policy Development	2,500 (F)	Hilary Jordan
Economy, Leisure & Tourism	900 (A)	Nick Thornley
Assets & Infrastructure	182,599 (F)	Sarah Cairns
Democratic Services & Elections	17,800 (A)	Jacqui Andrews
Human Resources & Organisational Development	0	Bobbie Bragg
Legal Services	0	Robert Firth

Overall predicted variance	£90,108 (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	Savings achieved on new insurance premiums and not continuing order for system development pre Dorset Council.
Transport	2,475	
Supplies & Services	194,086	
Income	(3,075)	
Net expenditure	622,942	
Q2 Predicted variance	89,039 (F)	
Q1 Predicted variance	0	

Revenue summary – Corporate Finance

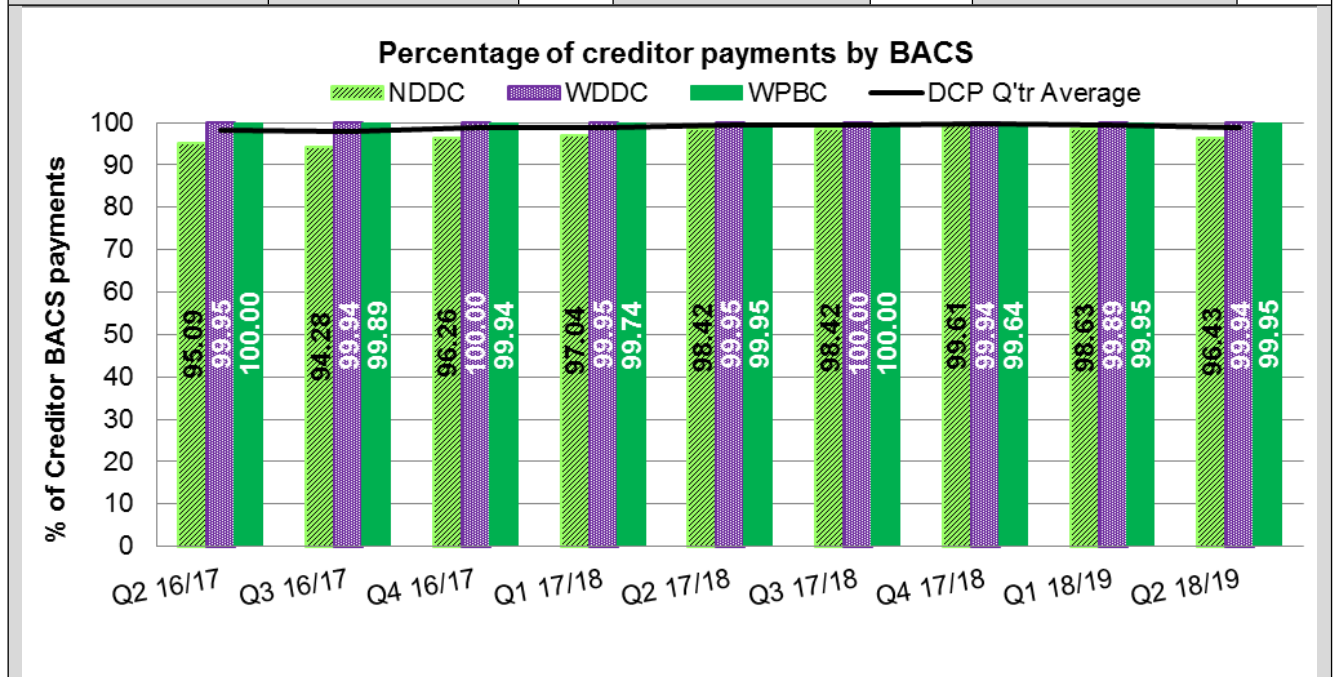
Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / action
Employees	1,138,254	No budget variance currently anticipated.
Premises	(268,730)	
Transport	(37,197)	
Supplies & Services	(804,491)	
Interest	(728,320)	
Income	(9,400)	
Grants	(8,987,465)	
Net expenditure	(9,697,349)	
Q2 Predicted variance	0	
Q1 Predicted variance	0	

Key performance data

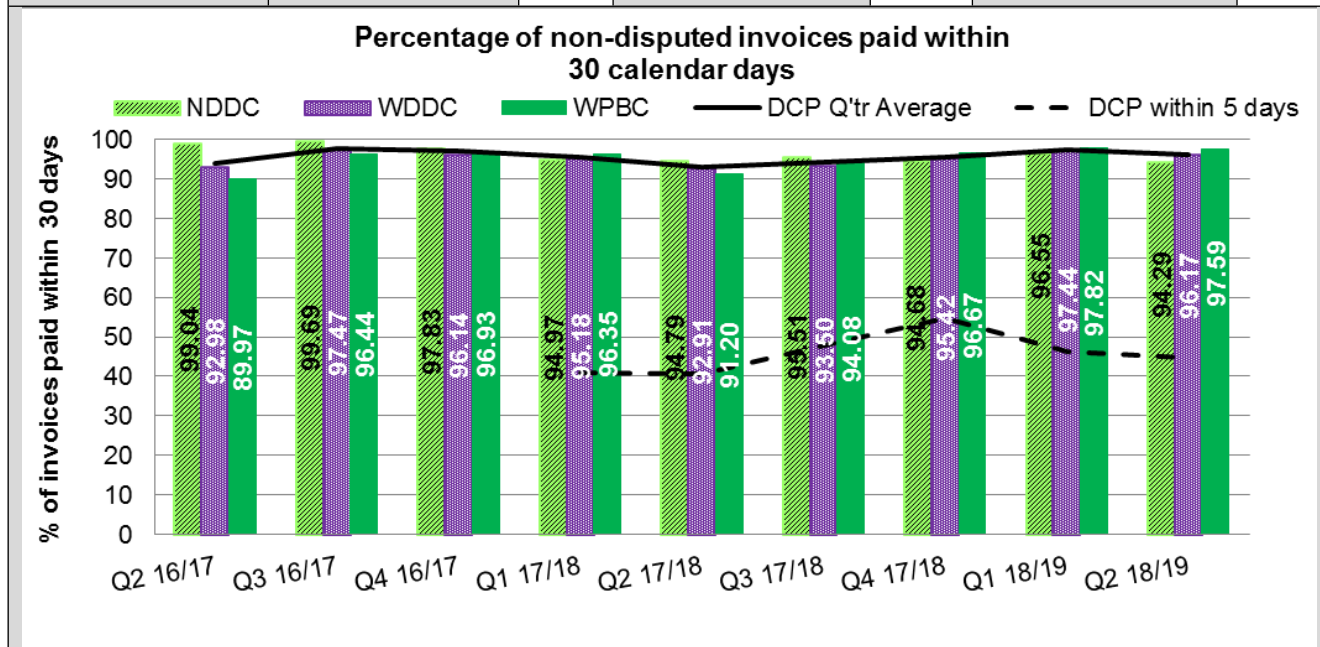
Exception Report from Head of Service

The number of non-disputed invoices paid within 5 days during quarter 2 was: NDDC 24%, WDDC 53%, WPBC 56%. We are continuing to improve performance in this area.

Percentage of creditor payments by BACS				Aim	↑
Corporate Plan Priority: Developing Successful Partnerships					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q2 2018/19 Actual	96%	✔	100%	✔	100%
Q2 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
Q2 2018/19 Actual	94%		96%		98%
Q2 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
Q2 2018/19 Actual	£18,234 (F)	£329,474 (F)	£90,108 (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

Closedown has been completed and accounts have been approved with no issues. All closedown deadlines were met even though they were brought forward this year.

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** (WDDC & WPBC),
Paul Hudson (NDDC / SVPP)

(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	There is significant pressure on housing benefit expenditure for homeless accommodation costs which exceed the national cap, therefore attracts nil subsidy. If the trend continues, the year end adverse variance is likely to reach approximately £240,000.
Transport	9,020	
Supplies & Services	339,923	
Payments to clients	30,620,000	
Income	(31,799,881)	
Net expenditure	106,627	
Q2 Predicted variance	240,000 (A)	
Q1 Predicted variance	25,000(A)	

Key performance data

Exception Report from Head of Service

North Dorset (SVPP)

Quarter 2 processing is within target for new claims and changes in circumstances for housing benefit recipients. In year collection of council tax is expected to reach target by year end as more customers move to 12 monthly payments. Benefit Changes notified by government in SVPP are automated where possible. Face to face and telephony contact has reduced as a result of Universal Credit for new claimants and “channel shift” in all service areas.

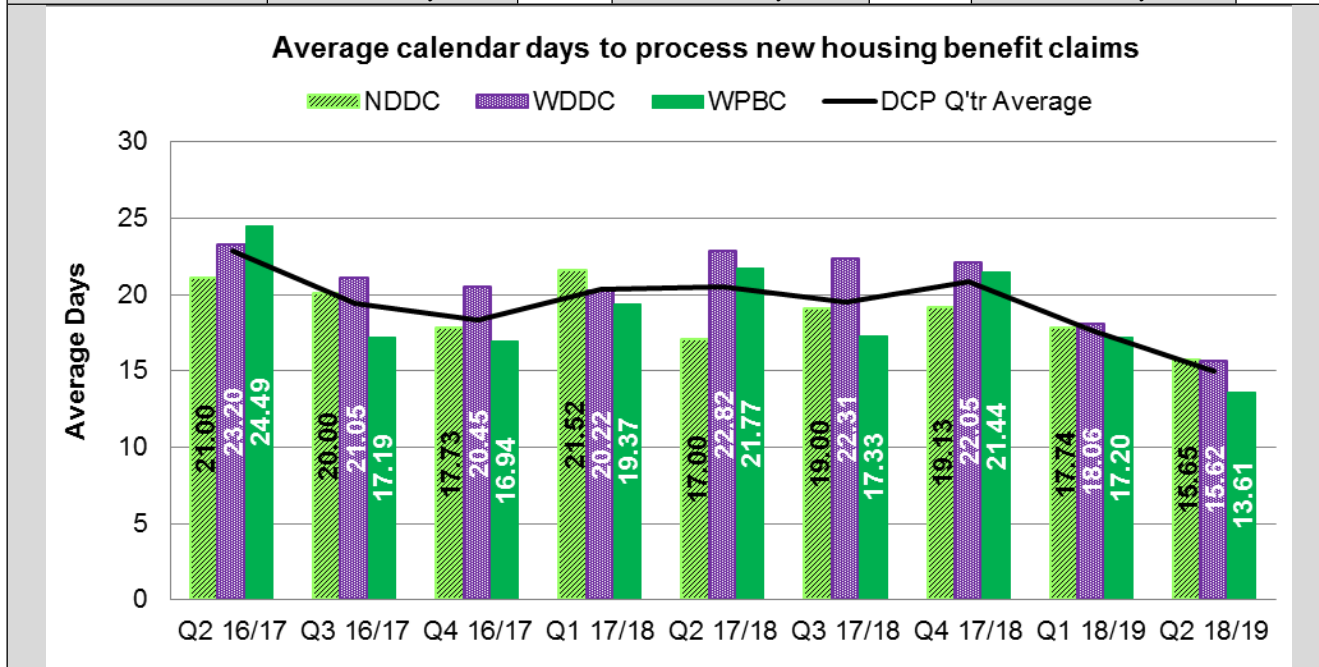
WDDC and WPBC

The volume of new benefit claims in Q4 was affected by the wider roll-out of Universal Credit in December 2017. This led to an increase and complexity of workload during Q4. The service was having to provide resources supporting customers who are now claiming UC and also dealing with the many complex issues resulting from the transition.

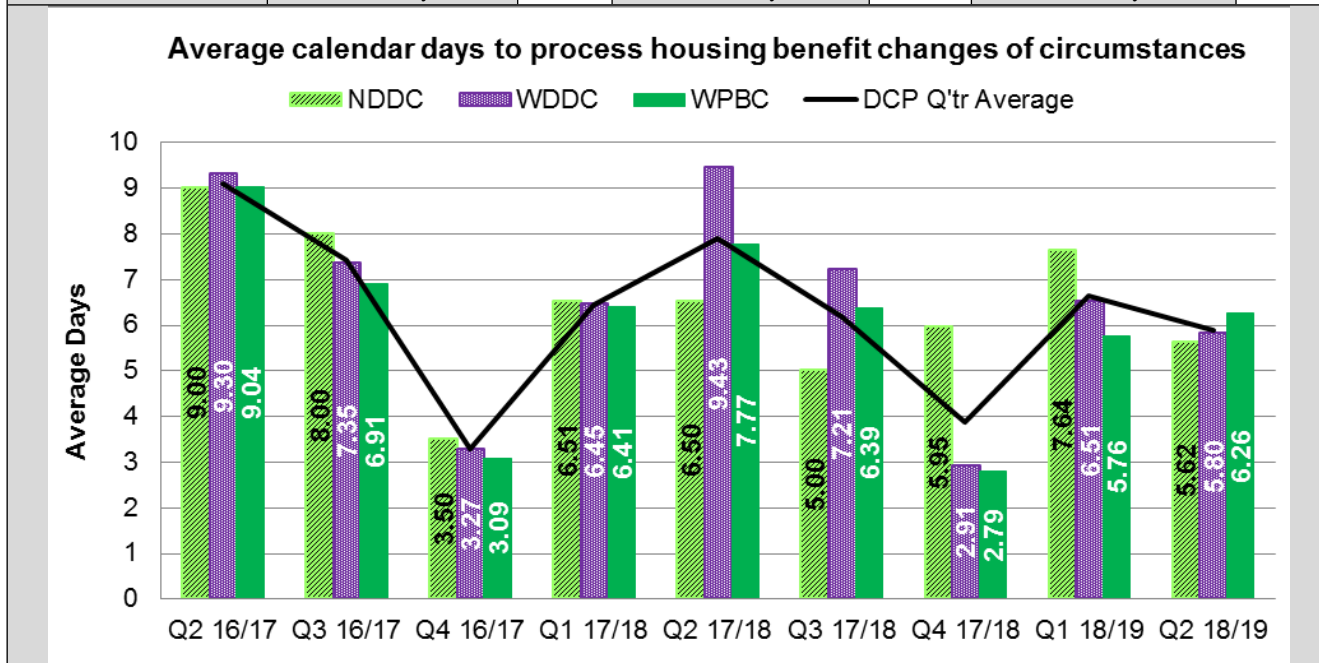
Q2 Benefits and Council Tax performance is in line with targets.

More and more council taxpayers and businesses are now spreading payment of their business rates over 12 months. This has impacted on our collection in Q2 for WPBC.

Average calendar days to process new housing benefit claims					Aim	↓
Corporate Plan Priority: Developing Successful Partnerships						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2018/19 Actual	16 days	✔	16 days	✔	14 days	✔
Q2 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	

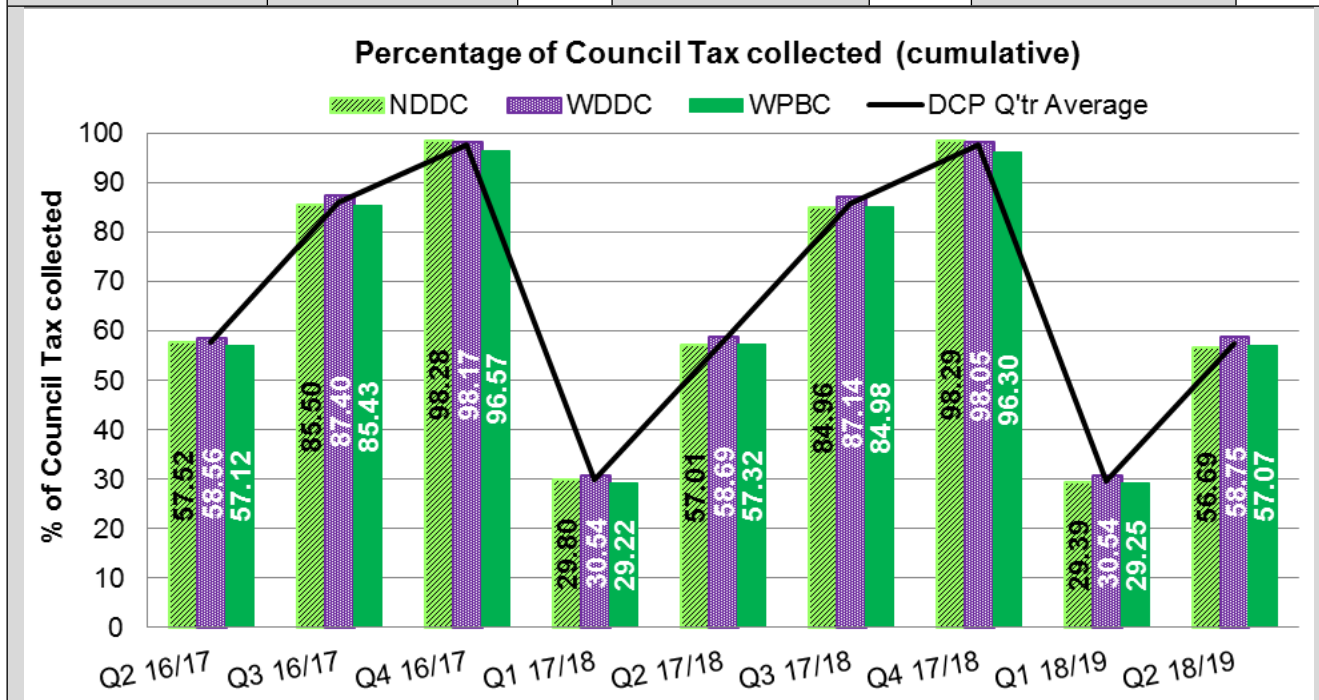


Average calendar days to process housing benefit changes of circumstances					Aim	↓
Corporate Plan Priority: Developing Successful Partnerships						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2018/19 Actual	6 days	✔	6 days	✔	6 days	✔
Q2 2018/19 Target	10 days		7 days		7 days	
FY 2018/19 Target	10 days		7 days		7 days	
FY 2017/18 Actual	5.65 days		4.53 days		5.30 days	

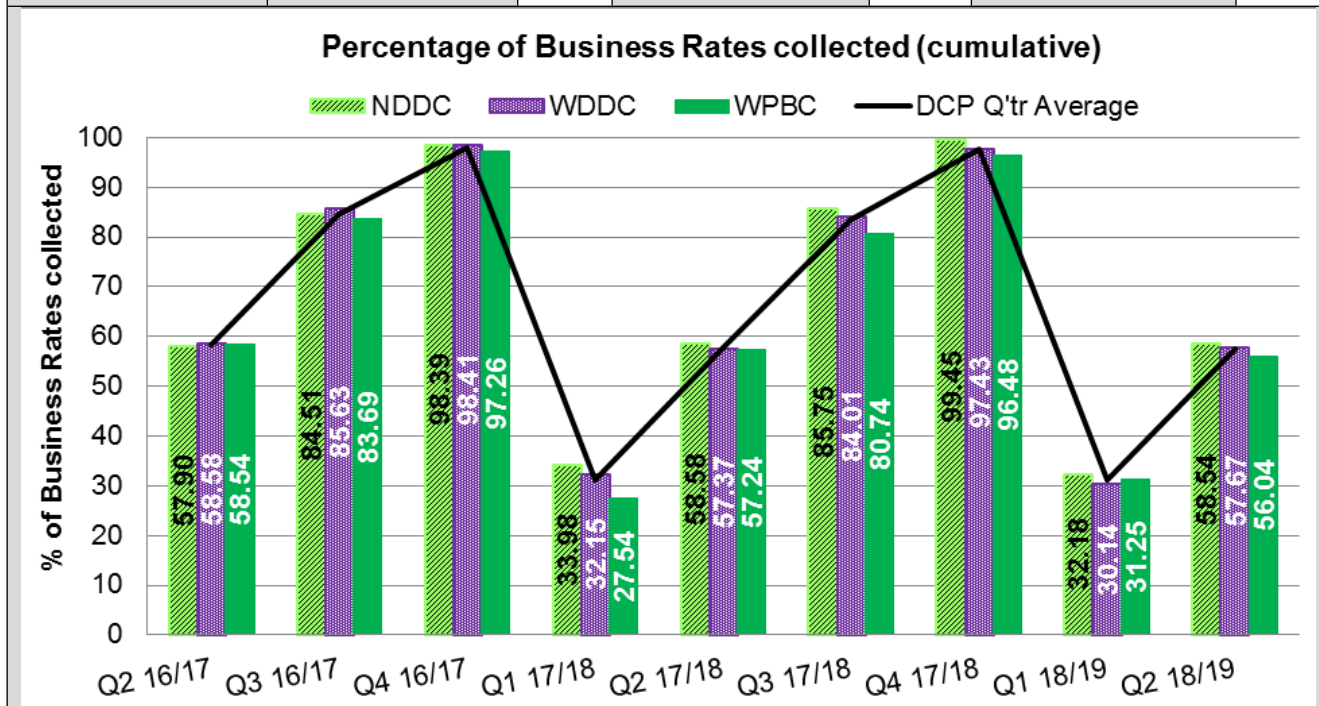


Number of Housing Benefit New Claims and Changes			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q2 2018/19 Actual	3,501	2,265	4,655
Q1 2018/19 Actual	4,030	3,024	3,368
Q4 2017/18 Actual	5,565	10,486	7,114
Q3 2017/18 Actual	3,568	2,743	3,086
Q2 2017/18 Actual	4,162	3,202	3,431
Q1 2017/18 Actual	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

Percentage of Council Tax collected (cumulative)						Aim	↑
Corporate Plan Priority: Developing Successful Partnerships							
Authority	North Dorset		West Dorset		Weymouth & Portland		
Q2 2018/19 Actual	57%	✔	59%	✔	57%	⚠	
Q2 2018/19 Target	57%		59%		59%		
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
Q2 2018/19 Actual	59%	✔	58%	✔	56%
Q2 2018/19 Target	59%		57%		57%
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	813,253	Customer Access: favourable variance attributable to vacancies which are now filled. Communications: favourable variance due to secondment to Shaping Dorset Council Programme Team. IT: Underspend due to vacancies and continued work to reduce overall costs. As anticipated, project spend is reducing as resources are now used to support Shaping Dorset Council Programme activities.
Premises	31,845	
Transport	3,563	
Supplies & Services	665,576	
Income	(5,400)	
Net expenditure	1,508,837	
Q2 Predicted variance	74,670(F)	
Q1 Predicted variance	20,000(F)	

Key performance data

Exception Report from Head of Service

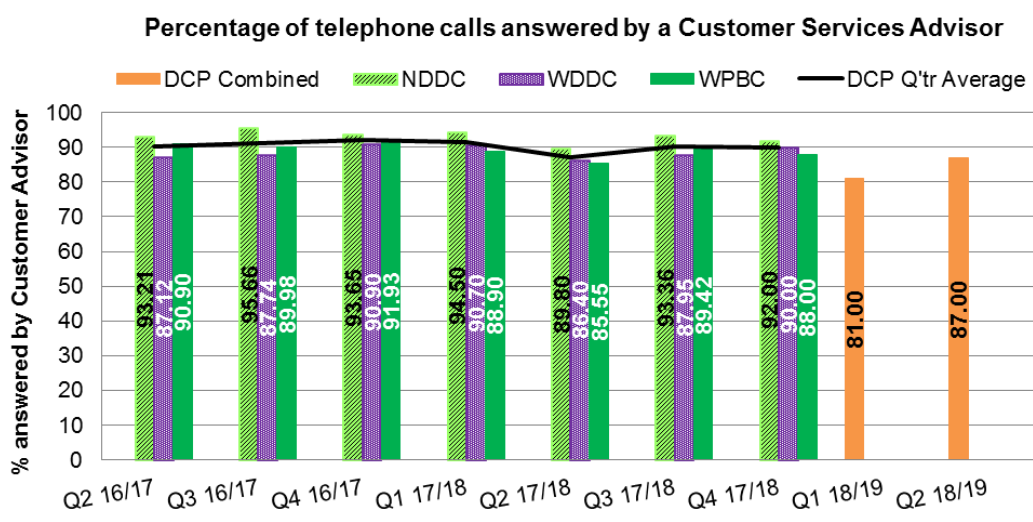
Over this quarter, the Customer Access Team has completed all of its recruitment activities and is now fully recruited. Despite having another busy quarter (overall calls increased due to elections activity - around 30% of calls received in August were elections related compared with 3% in April), this has enabled the team to positively impact performance with a decrease in call waiting times and increase in number of calls answered.

Despite having seen some improvements, the handling of complaints within the corporate timeframes remains a challenge. Where resources allow, support is provided to service teams and changes are being made to improve the workflow of complaints internally.

Number of phone calls received by Customer Services

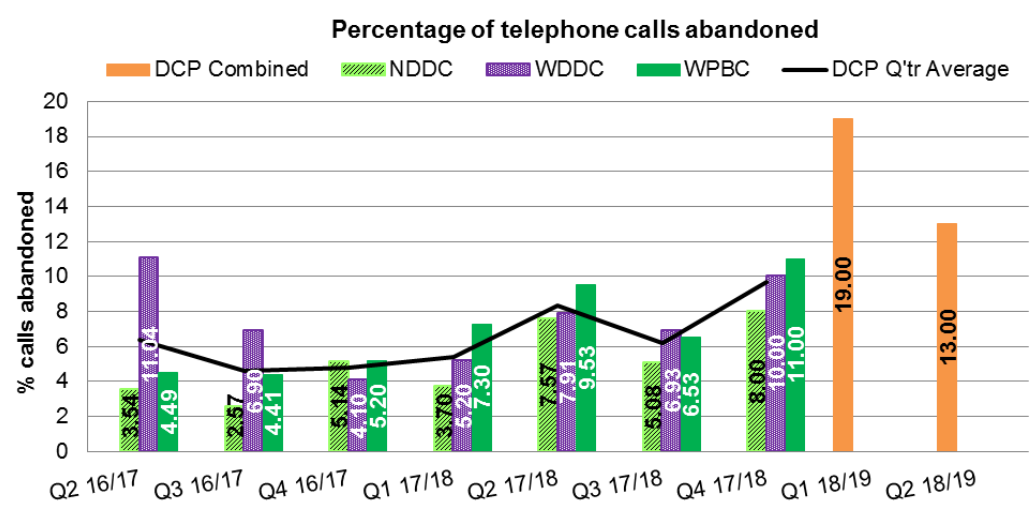
	Dorset Councils Partnership (DCP)
Q2 2018/19 Actual	26,957
Q1 2018/19 Actual	24,136
Q4 2017/18 Actual	23,062
Q3 2017/18 Actual	22,708
Q2 2017/18 Actual	25,501
Q1 2017/18 Actual	25,351
Q4 2016/17 Actual	20,995
Q3 2016/17 Actual	19,464
Q2 2016/17 Actual	24,797

Percentage of telephone calls answered by a Customer Services Advisor			Aim	↑
Corporate Plan Priority: Developing Successful Partnerships				
Authority	DCP Combined			
Q2 2018/19 Actual	87%			
Q2 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%	

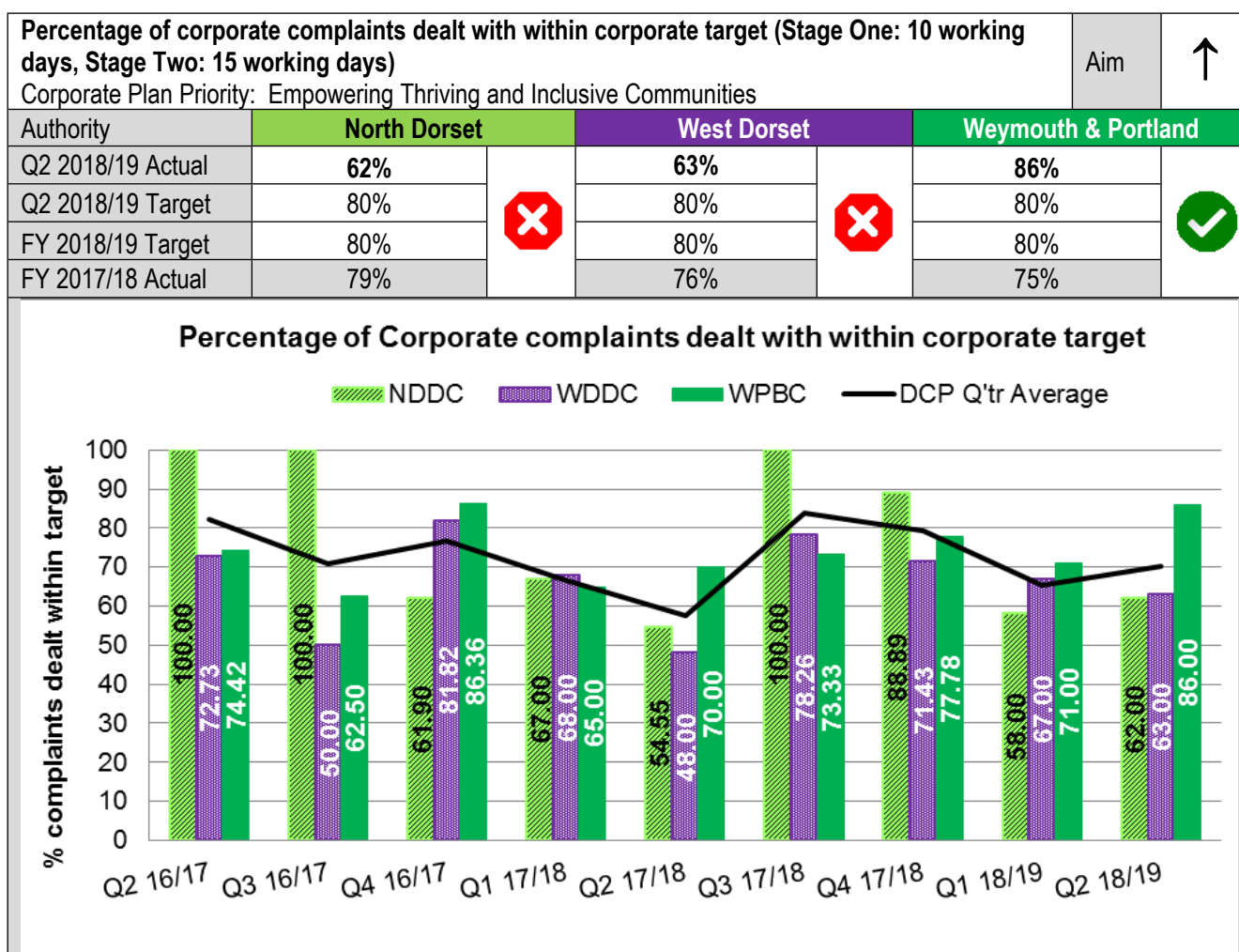


The average speed that a call was answered in the quarter was 1 minute 19 seconds.

Percentage of telephone calls abandoned			Aim	↓
Corporate Plan Priority: Developing Successful Partnerships				
Authority	DCP Combined			
Q2 2018/19 Actual	13%			
Q2 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 10 seconds.



Quarter 2 complaints base data:

North Dorset

30 items of feedback were received in Q2

- 8 were giving an opinion or feedback
- 2 were making a suggestion or improvement
- 7 were complimenting the Council or a Council employee
- 13 were making complaints. 8 of these were dealt with within the corporate time frame.
- Of the 13 complaints, 3 progressed to stage 2 and included a further investigation.

West Dorset

55 items of feedback were received in Q2

- 2 were giving an opinion or feedback
- 3 were making a suggestion on or improvement
- 26 were complimenting the Council or a Council employee
- 24 were making a complaint. 8 were dealt with within the corporate time frame.
- Of the 24 complaints 6 progressed to stage 2, 3 of which included extended investigation.

Weymouth & Portland

35 items of feedback were received in Q2

- 4 was giving an opinion or feedback
- 4 were making a suggestion or improvement
- 13 were complimenting the Council or a Council employee
- 14 were making a complaint. 12 were dealt with within the corporate time frame
- Of the 14 complaints none progressed to stage 2.

Service Plan Update

Developing Successful Partnerships

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

Business Transformation. The Business Transformation team are continuing to deliver upon priority programmes and projects in support of services across the partnership; concluding activities for each of the Councils and those which will be of importance and benefit to Dorset Council. This work includes the delivery of the Digital Strategy actions over the next 12 months, informed through the Digital Ideas Campaign. This has recently seen the launch of the Digital Academy, a digital learning programme taking place during the next few months. The team have also arranged for a further Google Digital Garage session to take place in October.

The team are also continuing to focus on support to the setting up of Weymouth Town Council and the Shaping Dorset Council programmes including HR&OD activities.

Communications. The Communications Team continues to support a range of communications activities including working closely with the Shaping Dorset Council team. The team are also providing communications support to a range of external activities including Local Plan reviews; Weymouth Peninsular and Dorchester Town Centre project areas.

Dorset For You. The new Dorsetforyou website went live on 29 June and since then the Digital Team has been focused on making improvements to the website and acting on feedback. The team is now planning out the second phase of the project, the work required to make the necessary website changes for Dorset Council and liaising with Christchurch.gov.uk project team to ensure a smooth transition in mid-February. The team will be undertaking discovery work with services during October and November in order to plan the tasks needed December-March. Upcoming challenges will include minimising the impact of the domain name changes on existing digital services and on ensuring that third party applications are also updated in a timely fashion to reflect the changes to the core website in April.

Customer Access. After a significant period of staff turnover, the Team is now fully resourced. The team have had another busy period including supporting Electoral canvass activities. As well as day to day operations, the team have also continued to strive to find time to progress their improvement activities. The team have been working with Housing to identify and implement improvements where possible to improve the service for customers. This includes updating information on Dorset For You and changing our approach to scanning documents to help speed up processing times within the service. The team have also promoted National Customer Services week with a range of activities to promote and recognise the range of services we provide.

IT. The Team continues to work on improving IT security across the Partnership and has now engaged with a third party supplier to supply 24 x 7 network and security monitoring in line with our business continuity plans. Our service desk team continue to deal with high levels of demand supporting teams throughout the partnership to use technology effectively.

Several members of the team are now also heavily involved in Shaping Dorset Council in the IT Collaboration, Wide Area Network, Information Governance and Day 1 Business Applications Work-streams. Two additional WTE temporary staff have been recruited to assist with the backfilling of roles to allow staff to be fully committed to the successful delivery of this work.

Work to ensure our compliance with GDPR continues, including offering Data Protection Officer training to a small cohort of staff to support the effective implementation of relevant policies and procedures. Other work within IT includes the adoption of a single software application for the street naming and numbering service.

Future Issues

The Team will continue to focus on the key issues of Information Governance (GDPR) and supporting the work of Shaping Dorset Council. Within the service, managers and team leaders are working flexibly with the support of the teams to deliver day to day priorities and also to support the successful delivery of the work required for Shaping Dorset Council.

Key risk areas

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

Very High Risks	0
High Risks	1
Medium Risks	6
Low Risks	2

Loss or disruption or interception of electronic data or non-electronic data				
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE	
Impact	5		Implement appropriate controls across the Partnership. Implement information governance programme including protocol for employees to follow.	Impact
Likelihood	2	Likelihood		2
Risk Score	10	Risk Score		8
Risk Rating	HIGH	Risk Rating		MEDIUM

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	1,680,031	Currently predicted to be on budget. Some underspend showing in Greenspace due to delays in project delivery, will catch-up in quarter 3-4.
Premises	406,096	
Transport	250,888	
Supplies & Services	3,541,661	
Payments to clients	32,249	
Income	(1,838,022)	
Net expenditure	4,072,903	
Q2 Predicted variance	0	
Q1 Predicted variance	0	

Key performance data

Exception Report from Head of Service

Food Safety

No exception report - KPI on target

Environmental Protection

No exception report - KPI on target

Dorset Waste Partnership (please note that data is for Q1).

Weymouth & Portland – comments from DWP

Waste arisings have gone up across the DWP area. We don't have any specific reasons for this, this is just due to more consumption by residents and waste increasing and is being tackled by our waste prevention campaigns, such as Love Food Hate Waste, home composting, promoting real nappies etc.

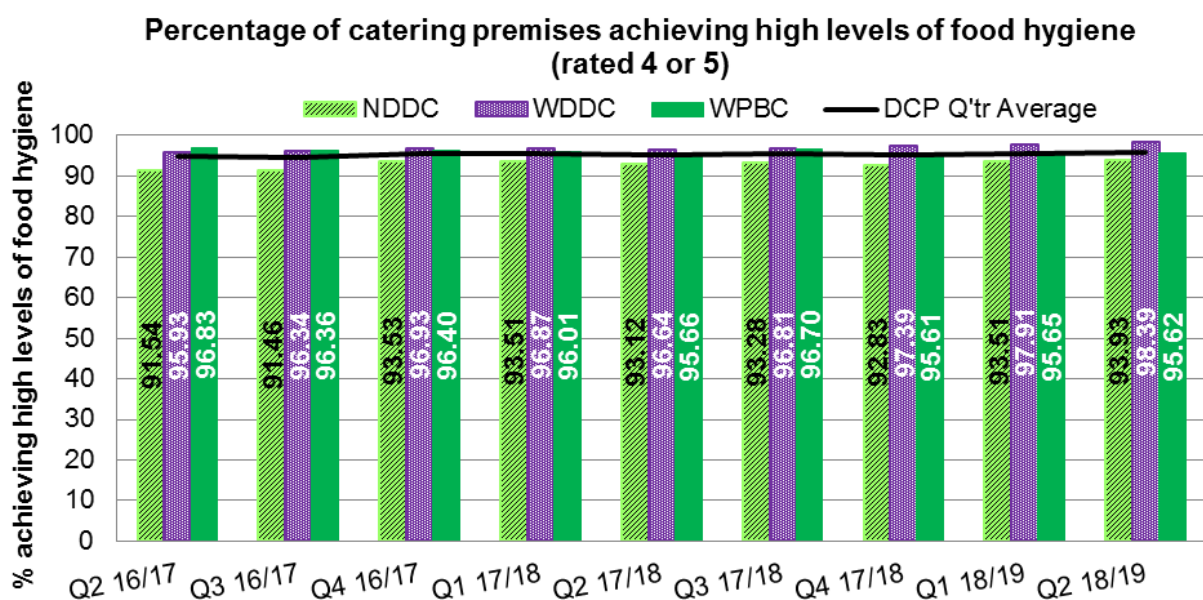
Also, DWP do not collect from District & Borough boundary areas, they collect from depot areas. Therefore these figures aren't accurate for district boundaries as North Dorset's figures include over 1,000 properties data from East Dorset. Weymouth and Portland's data includes areas of West Dorset that is serviced by the Crookhill depot, such as Chickerell.

Kilograms of residual (landfill) household waste per household (cumulative). The majority of the kerbside residual waste collected by DWP is now sent to treatment rather than landfill.

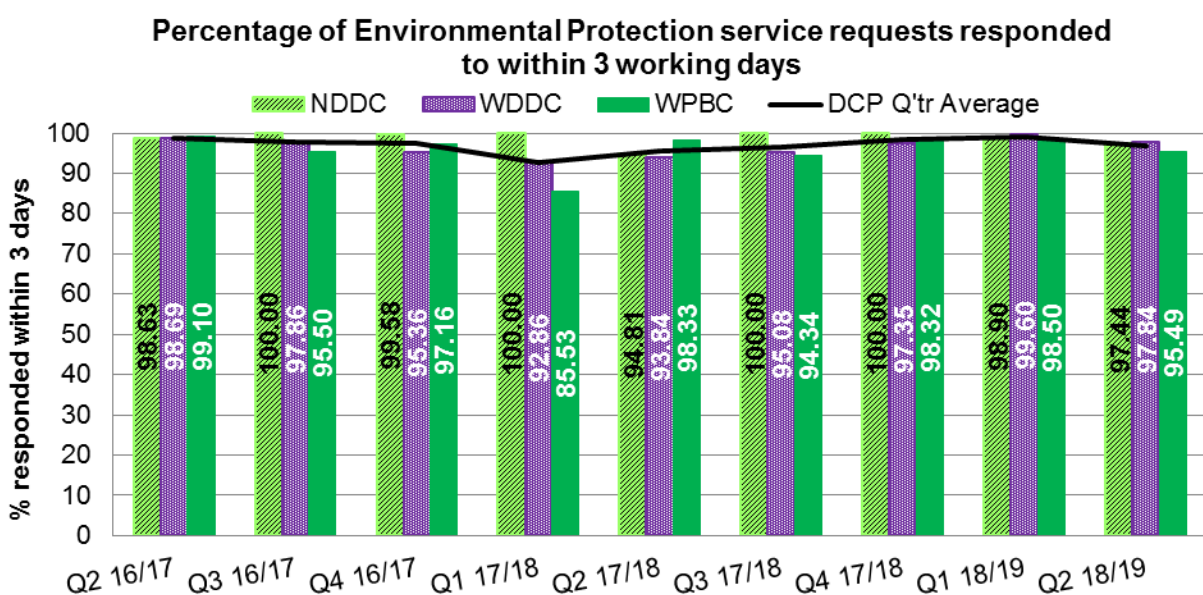
The recycling rate for Q1 for the whole of DWP was 61% 17/18, down to 60% in 18/19. We think this may be linked to the lower than expected garden waste tonnages expected in April and June, however, without doing a detailed analysis of the figures we can't be sure.

Whilst it is disappointing that targets have been missed, the above comments should be taken in to account. Nationally, DWP rate highly on performance measures, especially recycling, but it is clear that more focused campaign work needs to be done in the Borough (Head of Service).

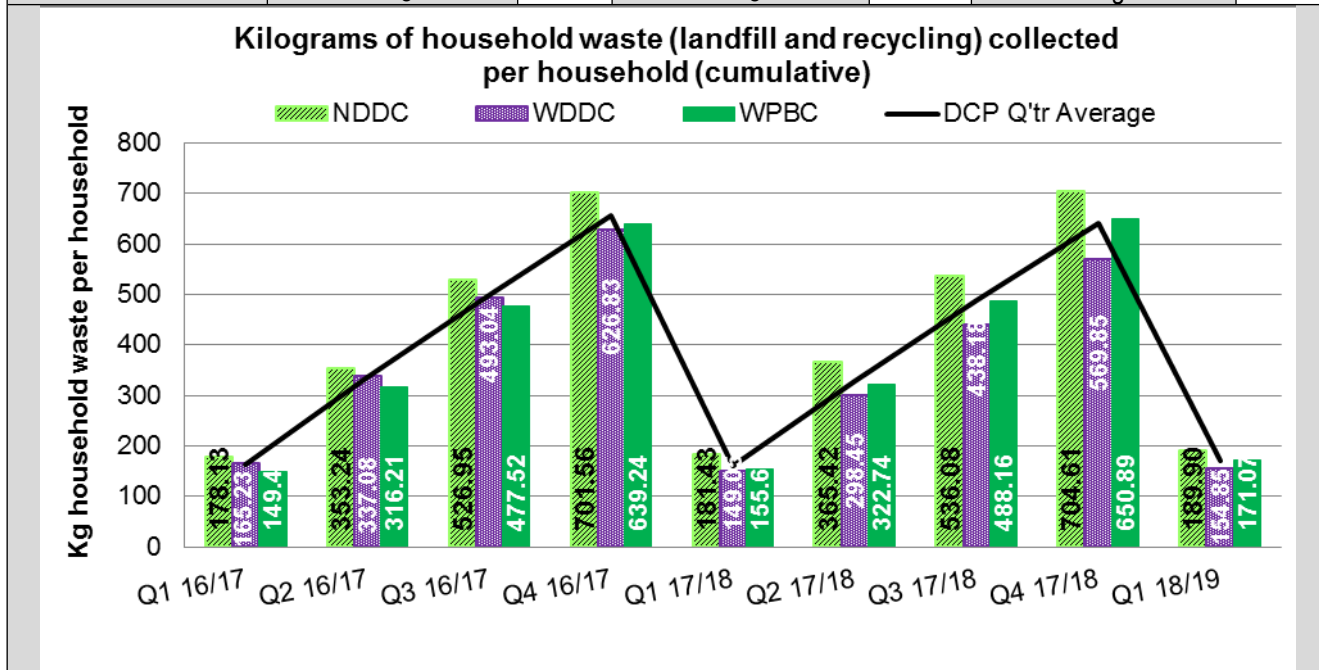
Percentage of catering premises achieving high levels of food hygiene (rated 4 or 5)					Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2018/19 Actual	94%	✓	98%	✓	96%	✓
Q2 2018/19 Target	90%		90%		90%	
FY 2018/19 Target	90%		90%		90%	
FY 2017/18 Actual	93.2%		96.9%		96.0%	



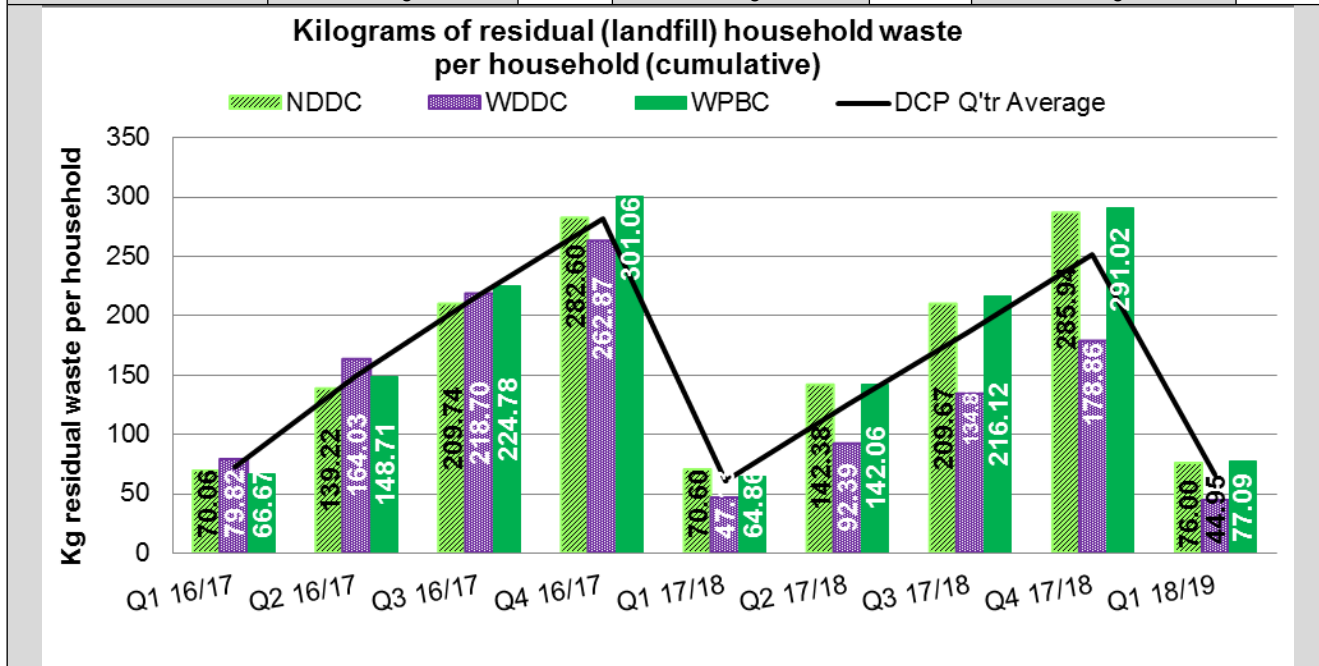
Percentage of Environmental Protection service requests responded to within 3 working days					Aim	↑
Corporate Plan Priority: Improving Quality of Life						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2018/19 Actual	97%	✓	98%	✓	96%	✓
Q2 2018/19 Target	95%		95%		95%	
FY 2018/19 Target	95%		95%		95%	
FY 2017/18 Actual	98%		96%		93%	

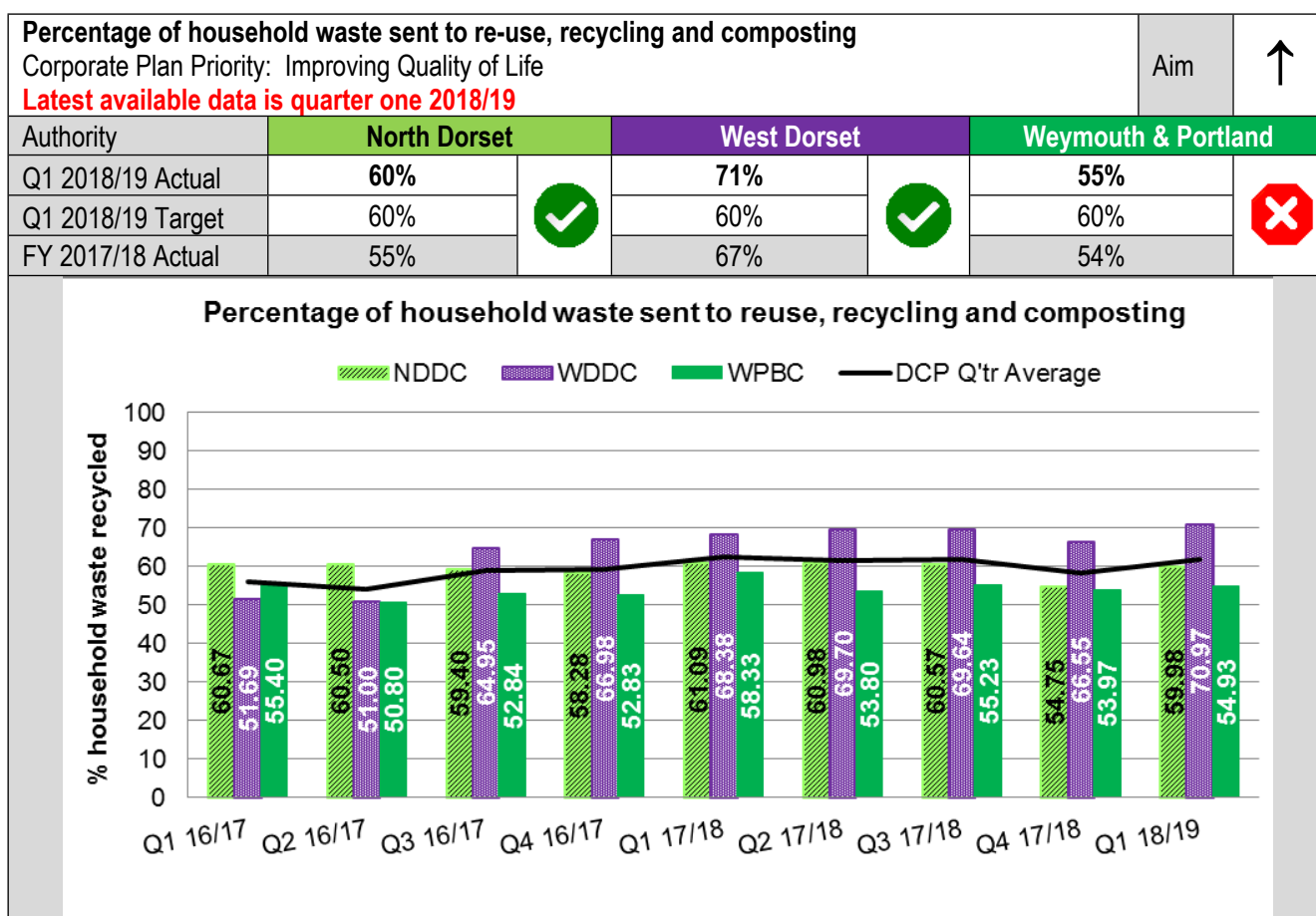


Kilograms of household waste (landfill and recycling) collected per household (cumulative)				Aim	↓
Corporate Plan Priority: Improving Quality of Life					
Latest available data is quarter one 2018/19					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q1 2018/19 Actual	190 Kg/hh	⚠	155 Kg/hh	⚠	171 Kg/hh
Q1 2018/19 Target	181 Kg/hh		149 Kg/hh		149 Kg/hh
FY 2017/18 Actual	705 Kg/hh		570 Kg/hh		651 Kg/hh



Kilograms of residual (landfill) household waste per household (cumulative)				Aim	↓
Corporate Plan Priority: Improving Quality of Life					
Latest available data is quarter one 2018/19					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q1 2018/19 Actual	76 Kg/hh	⊗	45 Kg/hh	✓	77 Kg/hh
Q1 2018/19 Target	47 Kg/hh		47 Kg/hh		47 Kg/hh
FY 2017/18 Actual	286 Kg/hh		179 Kg/hh		291 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		
Q2 2018/19 Actual	1,030	828	1,171		
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 – Q2 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	1,030	1,109,193	0.09%
West Dorset	828	1,613,862	0.05%
Weymouth & Portland	1,171	1,156,883	0.10%

Service Plan Update

A Stronger Local Economy

- Licensing IT being consolidated and improved to give enhanced self-service for customers saving time and money and improved data protection
- Purple Flag accreditation for Weymouth has been achieved in recognition of a successful night time economy. The multi-agency application coordinated by the town centre manager. The assessment will lead to an action plan for further improvement and the marquee will be well publicised especially on tourism websites.

Thriving and Inclusive Communities

- West Dorset Health & Wellbeing Locality Officer now recruited. North Dorset has part-funded a CCG Locality Officer. Janet Moore continues work in Weymouth & Portland. Public Health Dorset has also allocated officers to support community based health and wellbeing initiatives. This all contributes to the 'prevention at scale' agenda, helping people to keep physically and mentally well.
- 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 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 now approved.
- Contracted environmental enforcement project (Weymouth & Portland) extended beyond pilot phase for further 2-years.

Developing Successful Partnerships

- Dorset Police; Dorset Police & Crime Commissioner; Dorset County Council and WPBC delivering project to re-locate and upgrade CCTV service and help release the Peninsula for re-development.
- Mentioned above but the health and wellbeing work is very much delivered through partnership working with communities; Public Health Dorset; Clinical Commissioning Group and Dorset County Council.

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. Issue will be considered as part of budget setting by Shadow Dorset Council.

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	TARGET SCORE	
Impact	3		This is due to China's restrictions on quality of raw recyclate. There will be cost control measures put in place as well as being monitored through DWP Joint Committee and through DWP's risk register.	Impact
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	481,700	B&B expenditure less than anticipated, but as the impact of the new Homelessness Reduction Act is felt more and more, it is expected that budget and expenditure will be balanced.
Premises	365,090	
Transport	7,069	
Supplies & Services	535,476	
Income	(636,494)	
Net expenditure	752,841	
Q2 Predicted variance	0	
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, applicants across all three council areas 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 Q3.

Total number of households on the Housing Register

The long term trend for WDDC and WPBC is gradually increasing, whereas in NDDC it is fairly static.

Total number of households housed in Housing Association stock

This quarter there has been a slight increase in households housed by our RP partners across all 3 council areas. The councils do not have any control over the number of housing association properties that become available to let.

Total number of new applications to the Housing Register

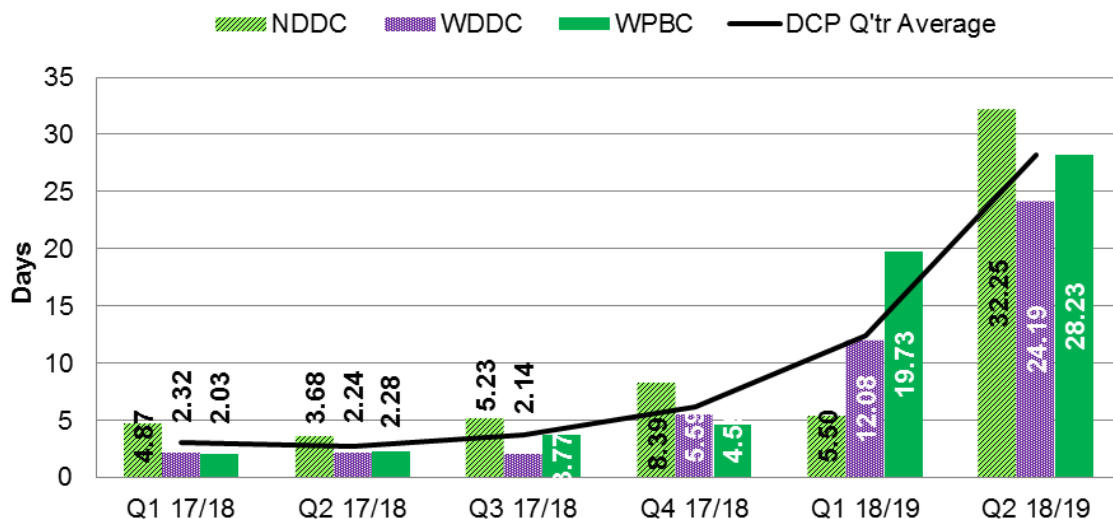
Figures in all three councils are fairly static.

Number of homelessness ACCEPTED decisions made

The new homelessness data monitoring system appears to show that the impact of the Homelessness Reduction Act, which was implemented in April 2018, has been to suppress or slow down the number of homelessness decisions being made. However, trying to compare this year's data with last year's is like comparing apples with pears. Since the start of Q1, the two new duties mean that applicants aren't going to be owed a main homelessness duty unless either the Prevention or Relief duties have been unsuccessful, by which time either 56 days, or in some cases 112 days, will have elapsed since the initial application. Some legacy cases considered under the old legislation figured in our Q1 figures, distorting the true impact of the changes. Housing is currently considering whether this performance metric should be tweaked to reflect the new realities, and in future shows all cases where any of the duties have been accepted. As such, these figures should continue to be treated with caution and are certainly not a reflection of homelessness becoming less acute.

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
Q2 2018/19 Actual	32 days		24 days		28 days
Q2 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

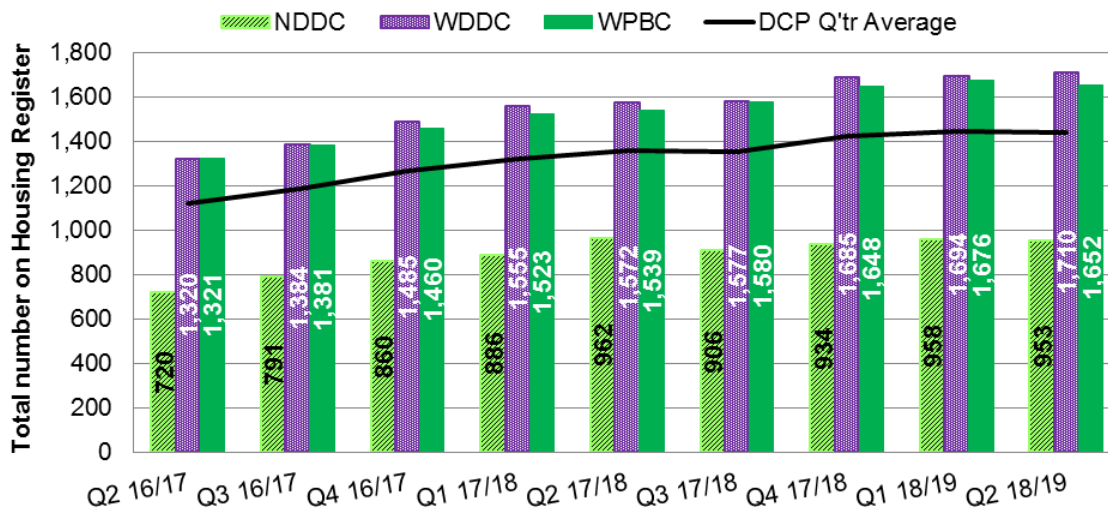


Total number of households on the Housing Register

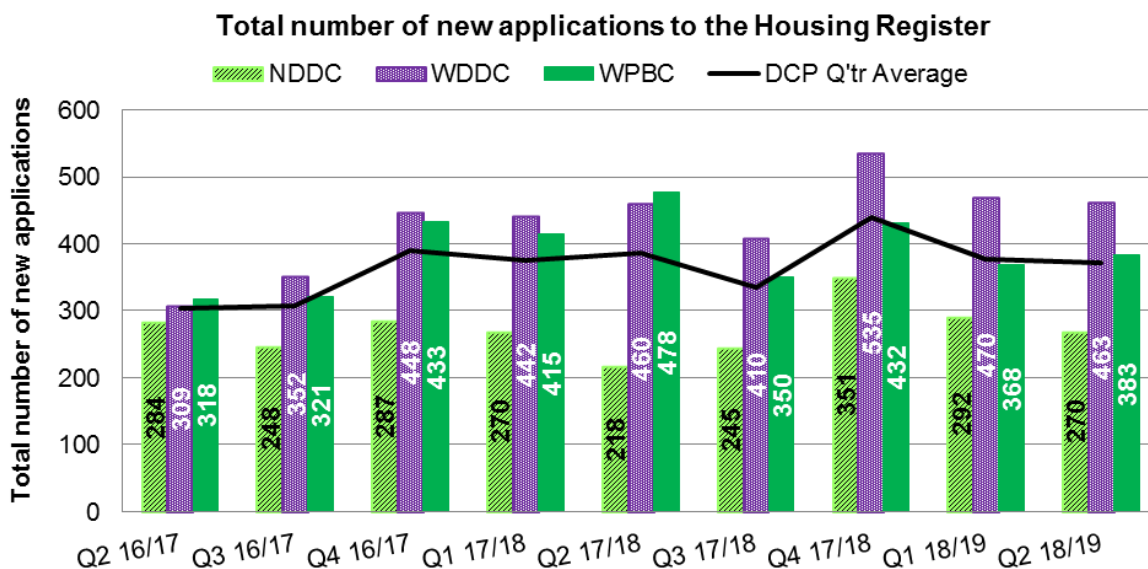
Corporate Plan Priority: Empowering Thriving and Inclusive Communities

Authority	North Dorset	West Dorset	Weymouth & Portland
Q2 2018/19 Actual	953	1,710	1,652
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

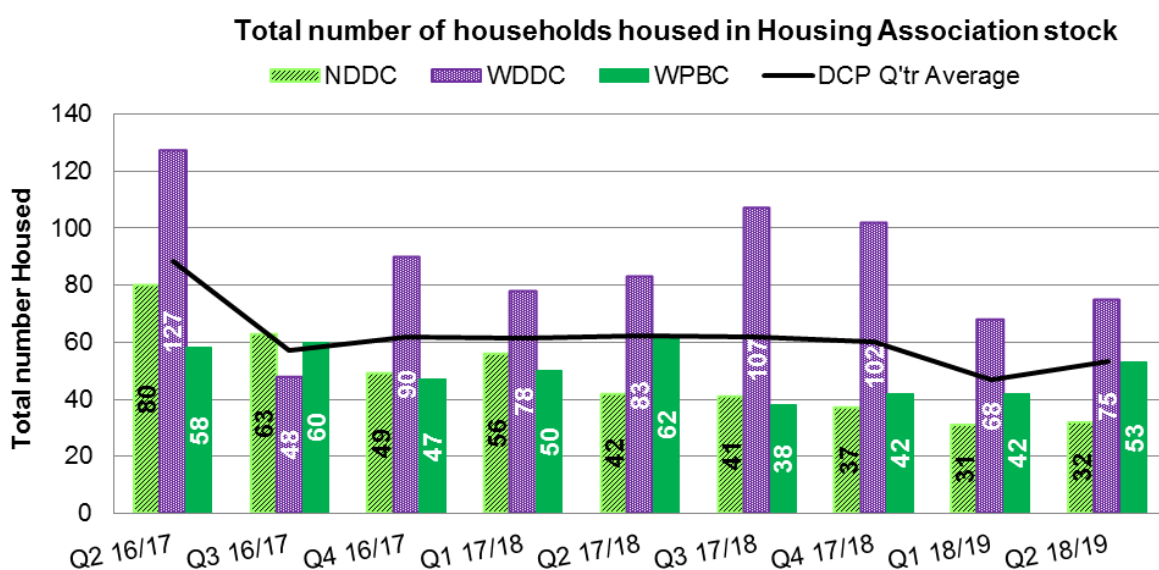
Total number of households on the Housing Register



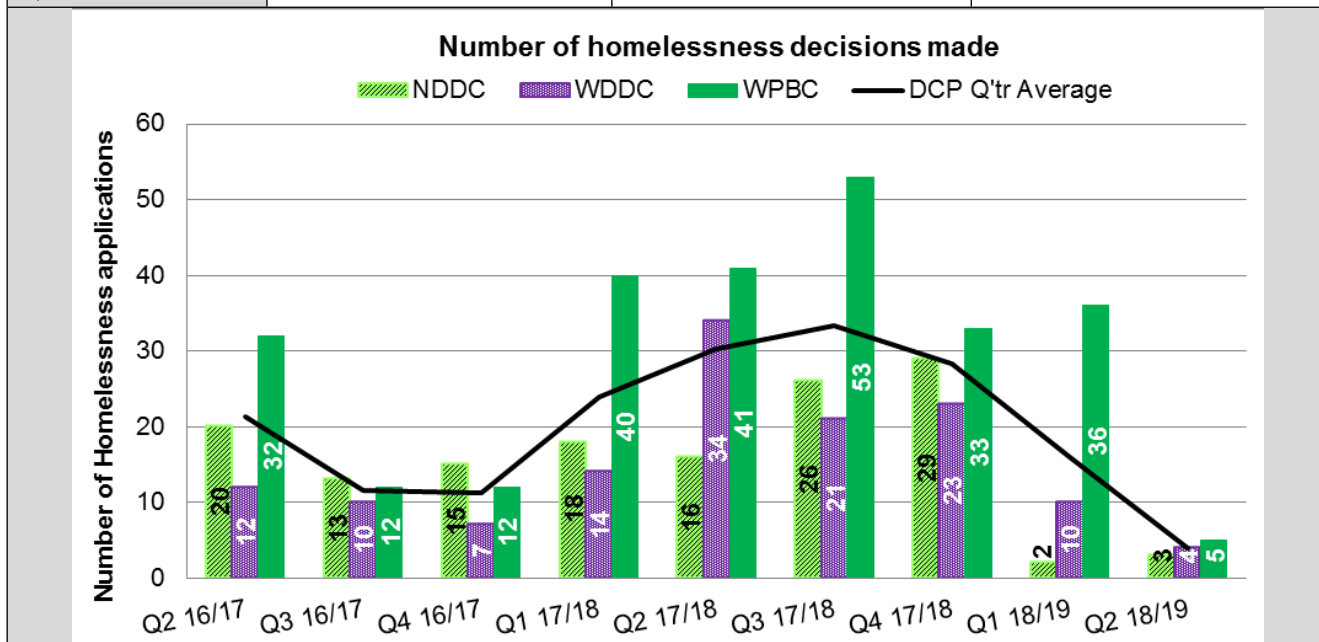
Total number of new applications to the Housing Register			
Corporate Plan Priority: Empowering Thriving and Inclusive Communities			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q2 2018/19 Actual	270	463	383
Q1 2018/19 Actual	292	470	368
Q4 2017/18 Actual	351	535	432
Q3 2017/18 Actual	245	410	350
Q2 2017/18 Actual	218	460	478



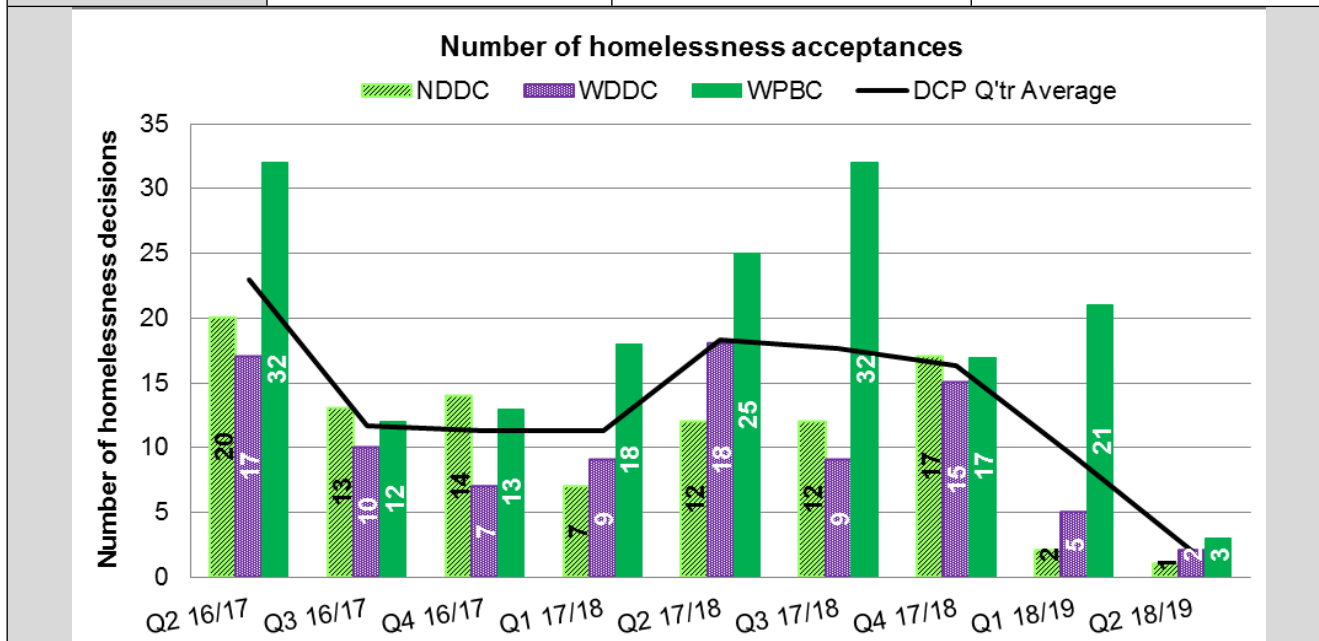
Total number of households housed in Housing Association stock			
Corporate Plan Priority: Empowering Thriving and Inclusive Communities			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q2 2018/19 Actual	32	75	53
Q1 2018/19 Actual	31	68	42
Q4 2017/18 Actual	37	102	42
Q3 2017/18 Actual	41	107	38
Q2 2017/18 Actual	42	83	62



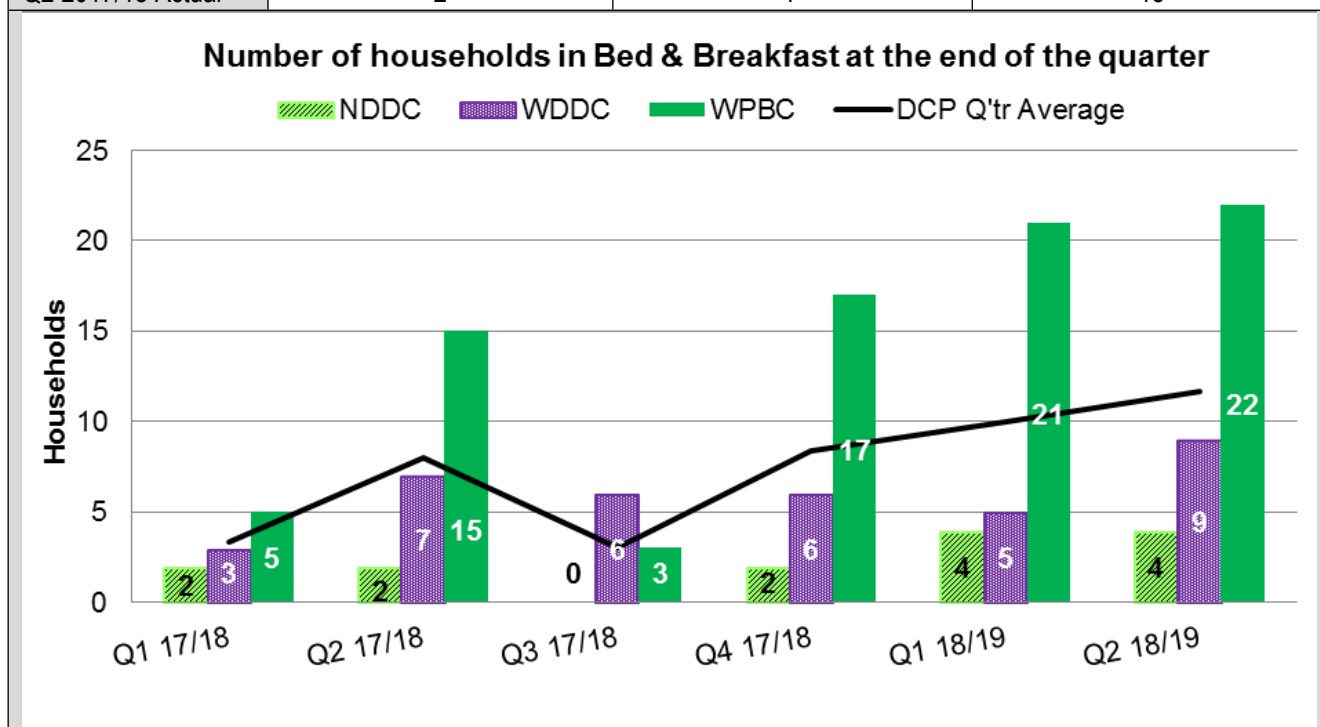
Number of homelessness decisions made			
Corporate Plan Priority: Empowering Thriving and Inclusive Communities			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q2 2018/19 Actual	3	4	5
Q1 2018/19 Actual	2	10	36
Q4 2017/18 Actual	29	23	33
Q3 2017/18 Actual	26	21	53
Q2 2017/18 Actual	16	34	41



Number of homelessness acceptances			
Corporate Plan Priority: Empowering Thriving and Inclusive Communities			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q2 2018/19 Actual	1	2	3
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



Number of households in Bed & Breakfast at the end of the quarter			
Corporate Plan Priority: Empowering Thriving and Inclusive Communities			
Authority	North Dorset	West Dorset	Weymouth & Portland
Q2 2017/18 Actual	4	9	22
Q1 2018/19 Actual	4	5	21
Q4 2017/18 Actual	2	6	17
Q3 2017/18 Actual	0	6	3
Q2 2017/18 Actual	2	7	15



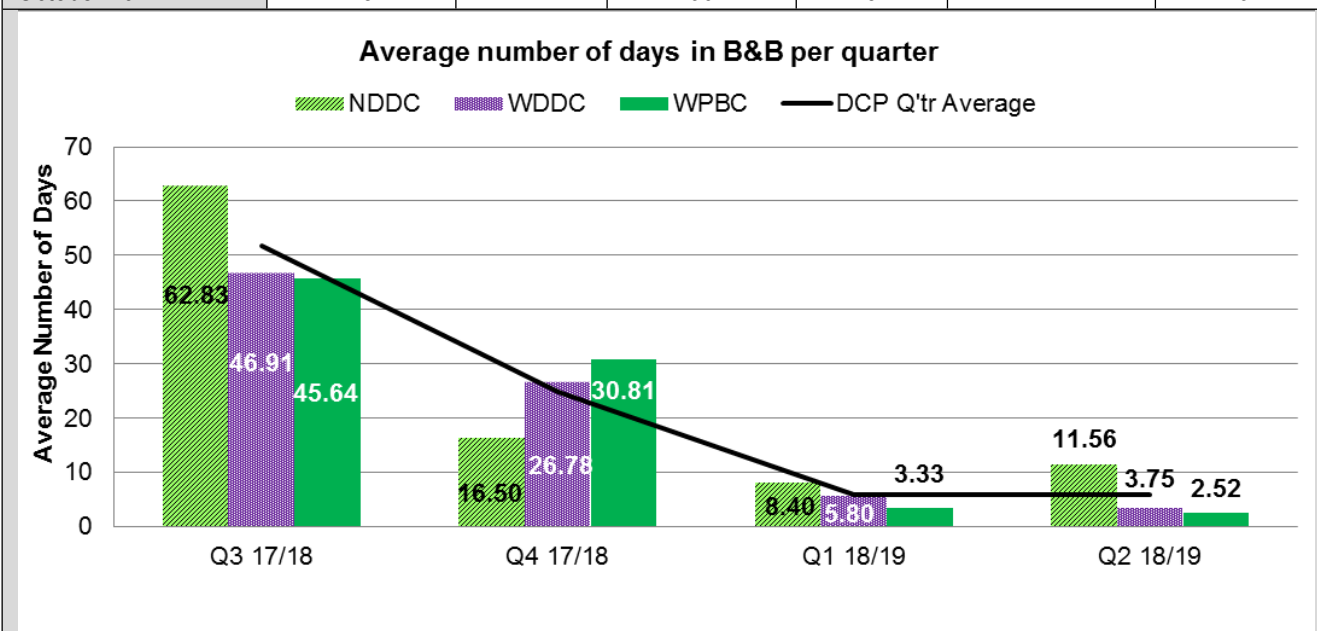
Number of households placed in B&B during each month			
Corporate Plan Priority: Empowering Thriving and Inclusive Communities			
Authority	North Dorset	West Dorset	Weymouth & Portland
September 2018	1	11	18
August 2018	2	4	16
July 2018	2	6	11
June 2018	5	3	6
May 2018	1	4	10
April 2018	4	4	20
March 2018	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
September 2018	7	3	4	8	5	10
August 2018	11	3	7	7	2	24
July 2018	16	3	1	9	2	18
June 2018	2	3	6	2	3	20
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	15	10
February 2018	0	1	49	1	22	9
January 2018	11	1	30	4	44	18
December 2017	8	1	30	5	71	10
November 2017	93	3	62	3	25	6
October 2017	45	2	60	3	24	6



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 has been developed. The Melcombe Regis Board has agreed that this should now go the WPBC for preliminary approval, followed by 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. The purchase of one home to be used as an alternative to B&B has been completed in WPBC, and another one will follow in the coming months.

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. The new Duty to Refer has come into effect on 1 October 2018, and is expected to increase the number of homelessness cases coming to all three councils.
- 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, and this has continued to develop with the implementation of the Duty to Refer on 1 October 2018. It is anticipated that workloads will grow significantly now all the provisions of the new legislation have come into effect. Staff have shown great flexibility by adopting 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

15 Service operational risks have been identified for Housing:-

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

Loss of homelessness prevention funding				
CURRENT SCORE		Planned risk reduction initiatives Homelessness prevention funding has been mainstreamed in NDDC. In WDDC and WPBC, members are asked annually to approve a sum of money from reserves to fund prevention work. If this is not possible, for whatever reason, certain highly valuable and effective prevention initiatives would have to cease.	TARGET SCORE	
Impact	4		Impact	4
Likelihood	4		Likelihood	3
Risk Score	16		Risk Score	12
Risk Rating	HIGH	Risk Rating	MEDIUM	

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	<p>Building Control: Income has surpassed expectation despite increased competition and discounting from the private sector. There is also a slow down locally within the industry coupled with several national house builders moving into the area who traditionally do not use the services of Local Authority Building Control. Workload is increasing for a variety of reasons. There is also a shortage of suitable Building Control professionals which is resulting in the increase in use of agency staff. Despite all of the above the service has performed well within the budget period, but the volatile nature of the industry cannot be ruled out.</p> <p>Planning: Income up on predictions but planning fees are variable throughout year and there is no guarantee this will be sustained. New Local Plan will bring with it some speculative applications which would boost income. Limited new major development proposed within the area and thus pre-app fees are well below budget.</p>
Transport	9,150	
Supplies & Services	21,551	
Income	(463,330)	
Net expenditure	130,331	
Q2 Predicted variance	0	
Q1 Predicted variance	5,000(A)	

Key performance data

Exception Report from Head of Service

The number of applications remains steady with a slight increase over the summer months of July and August which historically have been slightly lower than the rest of the year. This could be attributed to fee changes proposed in October for the Planning portal or a general increase in the building industry. 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. Staff vacancies in the planning team have been reduced to a single post which has recently been advertised. Even with caseload increases performance for determining applications remains high and well above national targets but the high workloads cannot be sustained and it is hoped that recruitment and the new single ICT system will eventually bring the pressure on staff down to better levels.

Non Majors – The Weymouth figure is below government targets for the quarter due to the smaller number of applications received in this area which means needing a higher number to be determined within time. Officer absence through long term sickness has particularly affected the WPBC during Q2.

The Business Support team are currently going through a consultation on restructure to align their workloads more closely to the planning teams dealing with Major and Non Major development and there will be more dedicated resources for enforcement technical assistance and Trees/Landscape team. Any additional vacancies in this team will be considered once current staff are in post. Vacancies remain high in Building Control with a difficulty in recruitment even of agency staff due to a national shortage of skills in this field. One employee has recently been successful in achieving first stage qualifications and is about to commence on a degree course however the training for Building Control surveyors can be up to 7 years which makes recruitment at the unskilled end difficult and nationally surveyors are in short supply.

At present there are two significant public inquiries being handled within the team on major proposals, one retail in NDDC (Gillingham) - Public Inquiry in October and one residential one in WDDC (Charminster) - Public Inquiry March 2019 which again are resource hungry as there are strict timescales for this work despite using external consultants for much of the work. All appeal case work falls well within government targets.

Enforcement tables show the reporting of new live cases and remains high. One major case, with multiple sites within the one planning unit having been served with Enforcement Notices (WDDC/WPBC area) will be determined through the appeal process although no date for this has yet been set.

In terms of budget WDDC income is above predictions but costs of the Public Inquiry could be significant towards the end of the year therefore anticipated to be at or above target at this stage. WPBC on budget although it is noted pre-application inquiries and fees are below prediction given a slowing of major development interests in this area at present. NDDC income is favourable at present, possibly due to the absence of a 5 year land supply and speculative applications as a result. However, like WDDC costs associated with the public inquiry at Gillingham could be significant.

Exception Report from Building Control Manager

Percentage of completion certificates dispatched within 7 days of inspection:

The reduction in performance can be attributed to key staff members becoming more involved within the service ICT project, coupled with the effects of staff leave through the summer months. This performance could further decline in the next couple of quarters due to further resources being required to implement the project and system down time to allow for data migration from the current system to the new one.

Quarter 2 completion certificate data:-

WDDC

Issued Within 7 days of Inspection: (as a proportion of); Total Completed

July: 38 46

Aug: 16 17

Sept: 28 31

Total: 82 94

% = 87.23

WPBC

Issued Within 7 days of Inspection: (as a proportion of); Total Completed

July: 48 49

Aug: 28 29

Sept: 28 29

Total 104 107

% = 97.20

Nationally Local Authority Building Control retains a market share of around 67% with local figures ranging from those similar to DCP right down to around 35% of market share. It is totally dependent 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 has a locally poor road network without any motorway links which makes the area less attractive for 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 is having an impact 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 and the flexible and helpful approach of all staff concerned with the service. This can be demonstrated by the number of partnership applications in the tables.

Locally there has been a recent slow down of 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 permissible for a Local Authority to do, although it should be noted that generally market share remains healthy particularly within Weymouth and Portland which retains an excellent 81.5%. West Dorset has also slightly increased to 72% share and overall figures compare very well with national averages. The North Dorset share of 55% has fallen considerably during this quarter and can be attributed to a key staff member leaving the authority with many previous long standing clients now seeking to use alternative service providers. The staff working within the NDDC area are also having to deal with some of the legacy cases from this vacancy which is taking more time than would be expected.

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

The current ICT Building Control system at NDDC is unable to provide accurate KPI data due to limited staff capacity and technical issues.

A new ICT system is being procured and implemented for all 3 authorities, so the data in respect of the KPI's will be available and it is hoped that this will be introduced in January 2019. The team are needing to input significantly to the work in preparing for this new system and thus performance figures are likely to decrease in Q3 as a result of competing priorities but longer term the new system will allow for a fully functioning service and better and more accurate reporting.

Planning Development Management

Please note application numbers in tables below include minor alterations to Q2 figures due to corrected reporting.

Number of valid applications received – by application type – North Dorset					
Month	Major	Minor	Other	Misc*	TOTAL
September 2018	3	17	34	82	136
August 2018	1	26	37	109	173
July 2018	3	25	47	92	166
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

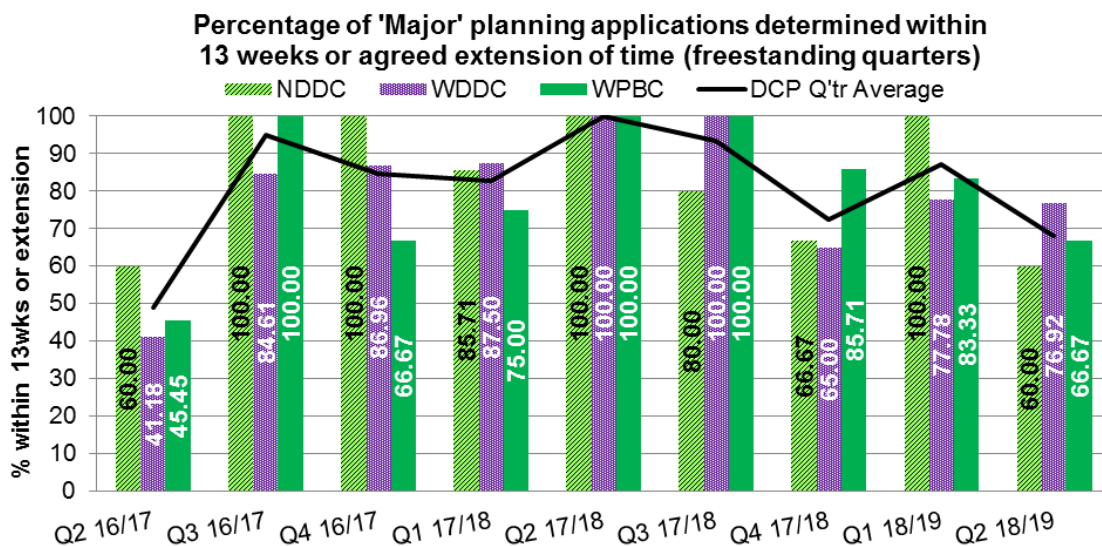
Number of valid applications received – by application type – West Dorset					
Month	Major	Minor	Other	Misc*	TOTAL
September 2018	6	31	65	109	211
August 2018	3	33	91	123	250
July 2018	7	53	94	119	273
June 2018	8	39	87	116	250
May 2018	2	36	95	110	244
April 2018	4	29	94	81	208
March 2018	5	31	97	84	217
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

Number of valid applications received – by application type – Weymouth & Portland					
Month	Major	Minor	Other	Misc*	TOTAL
September 2018	2	11	21	31	65
August 2018	2	17	22	43	84
July 2018	2	13	27	34	76
June 2018	4	18	37	42	101
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

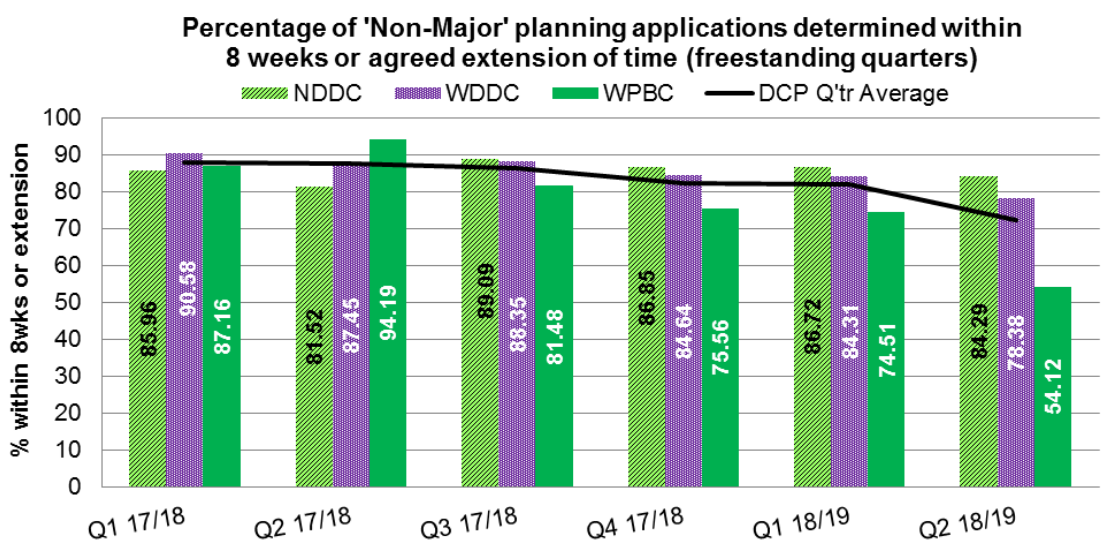
- Misc includes Prior those applications types which do not fall within defined government categories and includes discharge of conditions, prior notification and other notifications

Fee Income Q2			
Corporate Plan Priority: Developing Successful Partnerships			
Type of Fee	North Dorset	West Dorset	Weymouth & Portland
Condition Fee	£3,056.00	£4,134.00	£2,006.00
Non Material Amendment	£1,174.00	£1,944.00	£1,672.00
Permitted Development Case Fee	£0	1,462.00	£547.00
Planning applications	£130,116.00	£239,115.00	£69,433.00
Pre-App	£7,450.02	£9,935.00	£1,443.00
Enforcement Case Appeals / Fees	£0	£0	£0
TOTAL	£141,976.02	£256,640	£75,101.00

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	
Q2 2018/19 Actual	60% (3 of 5)		77% (10 of 13)		67% (4 of 6)	
Q2 2018/19 Target	60%	✓	60%	✓	60%	
FY 2018/19 Target	60%		60%		60%	
FY 2017/18 Actual	82.76%		80.95%		87.50%	

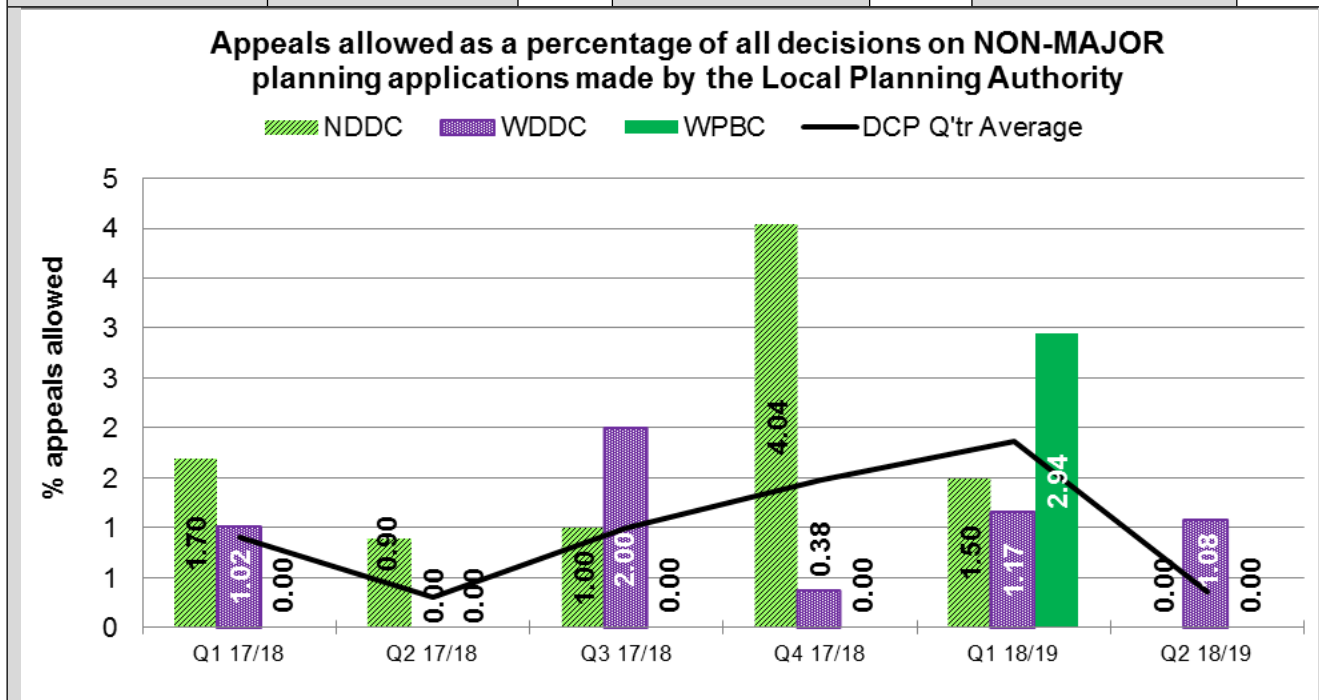


Percentage of 'Non-Major' planning applications determined within 8 weeks or agreed extension of time					Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2018/19 Actual	84% (338 of 401)		78% (145 of 185)		54% (46 of 85)	
Q2 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
Q2 2018/19 Actual	7	9	2
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

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	
Q2 2018/19 Actual	0% (0 of 401)	✓	1.1% (2 of 185)	✓	0% (0 of 85)	✓
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
Q2 2018/19 Actual ADV	0	0	1	0	1	0	0	1	0
Q2 2018/19 Actual DEV	1	9	18	0	19	10	0	6	8
Q2 2018/19 Actual BOC	0	8	7	0	10	7	0	5	4
Q2 2018/19 Actual COU	0	7	4	0	3	6	0	1	1
Q2 2018/19 Actual LBW	3	3	0	1	8	0	0	0	0
Q2 2018/19 Actual SEC	0	1	3	0	1	0	0	2	2
Q2 2018/19 Actual HH	0	0	0	0	0	0	0	0	0
Q2 2018/19 Actual TRE	6	3	2	0	0	0	0	0	3
SUB TOTALS	10	31	35	0	42	23	0	15	15
TOTAL	76			65			30		

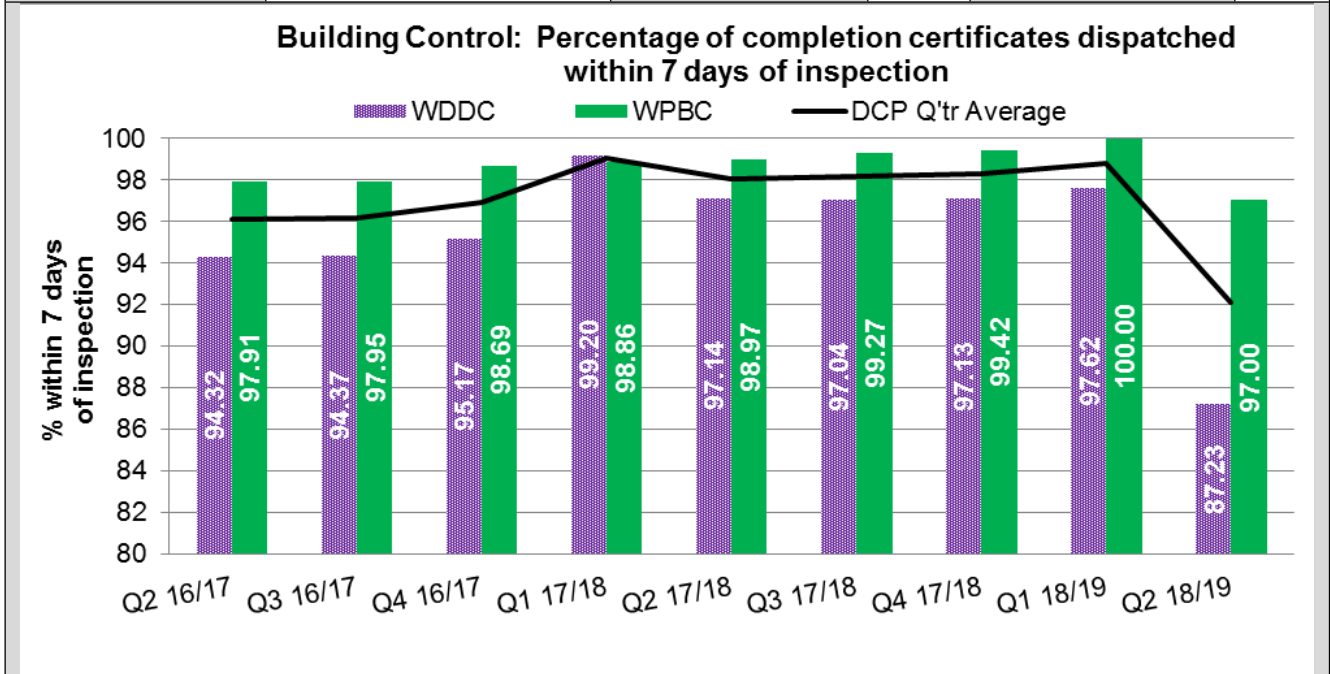
Key:
 ADV: Unauthorised advertisements
 DEV: Development
 BOC: Breach of Condition
 COU: Change of Use
 LBW: Unauthorised works to Listed Building
 SEC: Section 215 - Untidy Land or buildings
 HH: High Hedges
 TRE: Tree complaints

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

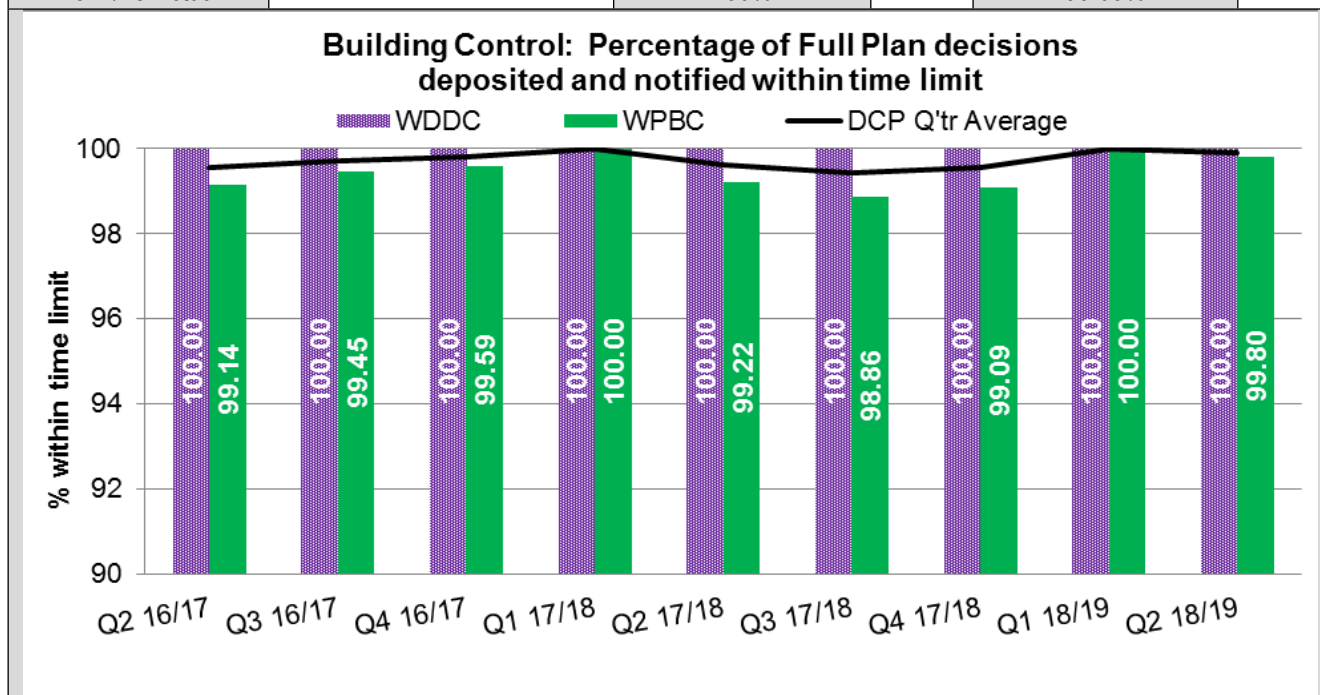
Building Control

Building Control Market Share (as at 30th September 2018)			
Corporate Plan Priority: Developing Successful Partnerships			
Authority	North Dorset	West Dorset	Weymouth & Portland
Full Plans	42	47	24
Building Notice	59	66	30
Partnership	9	53	38
Regularisation	6	6	4
Privately Certified	95	67	22
MARKET SHARE	55%	72%	81.5%

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	
Q2 2018/19 Actual	Currently unable to report data for North. IT system is being developed to enable this.	87%		97%
Q2 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	
Q2 2018/19 Actual	Currently unable to report data for North. IT system is being developed to enable this.	100%	✓	99.8%	⚠
Q2 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

The Business Support team, which provide the administrative and technical support to the planning officer roles, are going through restructure in order to make the support to the service more effective by providing dedicated officers to the validation process and for customer response. Both this area and the planning team are carrying vacancies at present which are being recruited to although in business support on a temporary basis only whilst restructure takes place. There remains a delay in validation in NDDC are although a new checking service for fees has been introduced by the Planning Portal, through which some applications come which may result in less invalid applications but equally this could result in more paper applications being received as they now charge a checking fee. Validation timescales for WDDC and WPBC are now within government targets. DM are continuing to work alongside Policy and Implementation officers on the Accelerated Home Building programme and a number of key sites have been determined.

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. This should be moving into test stages during Q3 which will result in disruption of the usual planning service whilst staff are both training on and testing the new system. This needs to be done in order to minimise problems at implementation stage and also to ensure staff are familiar with the new system and that it is fit for purpose. The new D4U website seems to have made it easier for people to find out information regarding planning applications and once the new ICT system is in place additional data will be visible to the public in electronic form following from the Date Quality project which is digitising significant amounts of current microfiche data.

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. The DM team have also assisted with the revisions to the Local Plans which are currently being progressed. The New NPPF has been published this quarter and new legislation in Building Regulations is expected shortly following the Grenfell Tower report.

Developing Successful Partnerships

DM and BC teams work closely alongside colleagues in other authorities to ensure that processes, where systems allow are aligned across Dorset with a focus on ensuring those key areas which need to be aligned prior to the new Council are in place through the LGR work-streams. 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, the next session planned for 9th October. As can be seen from the BC Manager report, there are many successful partnerships between the LA BC team and local building firms particularly in WDWP area.

Actions outside of Corporate Plan

Ongoing process review work is continuing although focussing at present on those processes which will need to be changed as a result of the new ICT system and for the new Council. 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 and the Business Support restructure will allow for greater emphasis to be placed on data quality.

Future Issues

There will be inevitable changes in how planning works as systems and procedures are aligned for 1st April and the new Council. Certain matters need to be legally in place for the new Council to determine Planning and Building regulations matters beyond April and a major focus is being put on these critical areas of work in addition to those which are needed ready for the single ICT system which is planned to become operational early in 2019.

The introduction of the new system is shortly to enter test stages which will result in the majority of staff being required at times to test the emerging new system to ensure it is fit for purpose. This will have a clear impact on the processing of planning applications whilst staff are involved in training and testing but is a necessary part of ensuring the future success of the single system. There will be disrupted access and times when the system will not be “live”, either for staff or customers, particularly during data migration from current 3 systems to the new system will result in there being some possible disruption to the current public access to the service and when dates are clearer as to when this will occur there will need to be clear communication of this to members and customers. The move to the single system will also result in some delays in planning applications whilst consultee responses are awaited and whilst staff are migrating to the new system. There is no mitigation for this nor way to avoid this occurring at some stage and is solely due to the large quantities of data which need to be moved although we are seeking to deal with this on a phased basis for the 3 authorities if possible. Longer term the new system will allow for far more data to be available electronically to the public allowing for more self service through digital means and a single more effective way for staff and customers to work across the 3 Council areas seamlessly.

Key risk areas

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

Very High Risks	1
High Risks	2
Medium Risks	4
Low Risks	3

Reduced performance during implementation of new ICT system					
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE		
Impact	4		Important for sufficient dedicated resource to be given to this project and that time is given to allow for full testing prior to go live. ICT project team in place but secondments due to end prior to the current predicted "live" dates. A separate risk assessment for the ICT project is in place. Now proposed to run both existing and new system for a short period of time during transition	Impact	4
Likelihood	5			Likelihood	3
Risk Score	16			Risk Score	12
Risk Rating	VERY HIGH		Risk Rating	MEDIUM	

Technical Systems failure					
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. This will give greater resilience with the new system but loss of existing knowledge remains high for the current 3 systems. New posts are being created within the admin restructure to look at the technical and data needs of the service. There are no posts of this nature either in DM or IT teams with expertise at present. There needs to be resilience within the service itself given that there no intention to create any dedicated support within the ICT team.	Impact	4
Likelihood	4			Likelihood	3
Risk Score	16			Risk Score	12
Risk Rating	HIGH		Risk Rating	MEDIUM	

Service Implementation Plan					
CURRENT SCORE		Planned risk reduction initiatives	TARGET SCORE		
Impact	4		Provision of adequate dedicated staff resources to ICT project is now a real issue as staff have dropped back into their substantive roles in August 2018. Contractor resources are coming to the end of their tenure and there is significant risk of them leaving before project implementation. Detailed risk assessment undertaken separately for this ICT project.	Impact	4
Likelihood	4			Likelihood	3
Risk Score	16			Risk Score	12
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	316,985	A saving has been declared on the Community Development salary budget as a result of a vacant post, this is now filled.
Premises	1,049	
Transport	1,601	
Supplies & Services	110,799	
Payments to Clients	68,168	
Income	(51,000)	
Net expenditure	447,602	
Q2 Predicted variance	2,500(F)	
Q1 Predicted variance	5,167(F)	

Key performance data

Exception Report from Head of Service

Affordable Housing:

In this quarter there were 12 new affordable homes completed. These were all Rentplus homes in Shaftesbury. There are a number of new affordable homes currently being constructed in Gillingham, Marnhull and Shaftesbury:-

Homes in North Dorset that are currently being constructed and are due to complete in this financial year are 17 on the Mampitts site in Shaftesbury, 17 as part of the redevelopment of garage sites in Gillingham by Sovereign and 3 units at Corner Close in Marnhull.

Homes in Weymouth and Portland that are currently being constructed and are due to complete in this financial year are 21 shared ownership homes on Osprey Quay, 7 shared ownership at Curtis Field and the final 3 homes on the Pemberley site.

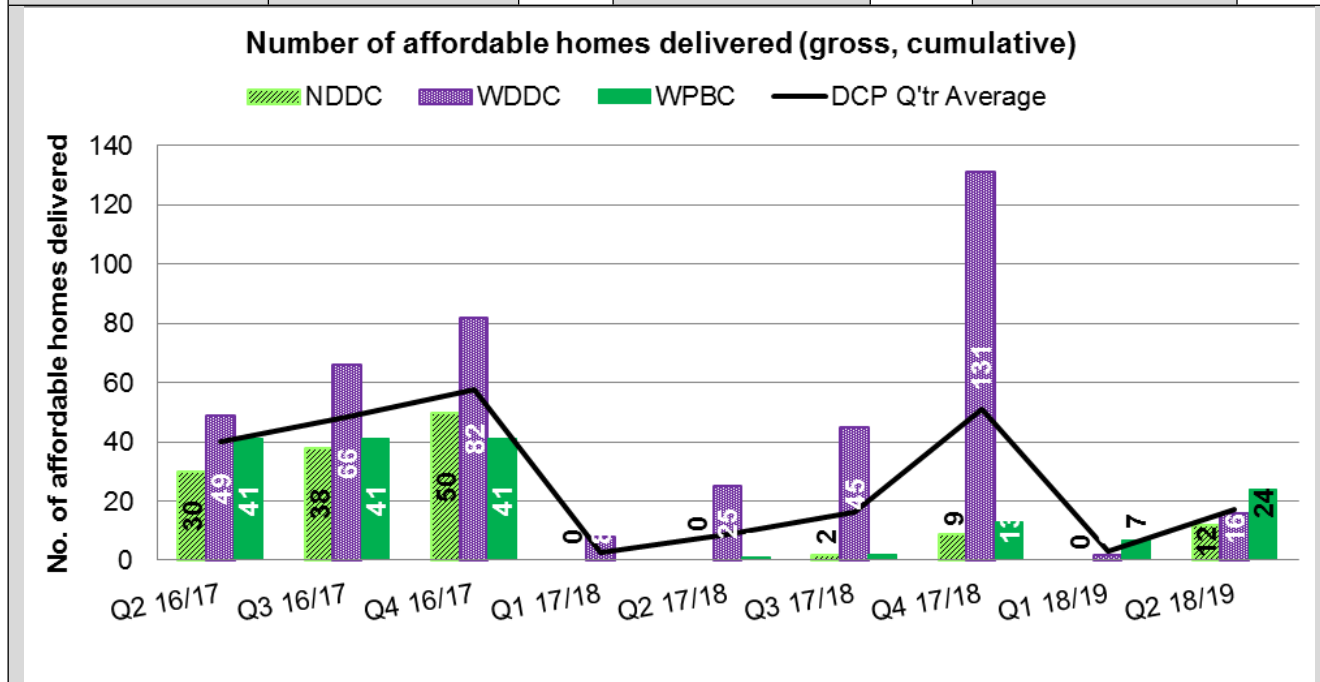
In West Dorset there are number of sites that are currently developing new affordable homes. On larger sites at Putton Lane in Chickerell, Barton Farm in Sherborne and Poundbury we are still waiting for development schedules to confirm delivery dates. Schemes that are due to complete are 8 homes in Portesham, 24 in Charminster and 8 homes in Powerstock. Stonewater are also developing all affordable housing schemes in Mosterton and Winterbourne Abbas and some of these should be completed before the year end.

Housing Land Supply:

At April 2017, none of the councils had the required five-year housing land supply. North Dorset had 3.42 years' supply and West Dorset, Weymouth & Portland (which have a joint target) had 4.94 years' supply. The lack of five-year land supply is continuing to result in a significant number of speculative planning applications in North Dorset in particular, as 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.

The April 2018 surveys have been carried out but the results cannot be finalised yet as we need the outcome of the first published Housing Delivery Test information in November before we can confirm them.

Number of affordable homes (gross) delivered (cumulative)				Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q2 2018/19 Actual	12		16		24
Projected Year End	49	⚠	62	⊗	82
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 adjustments relating to 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. This year the results cannot be finalised until after November, as the government's new Housing Delivery Test results are published then, and this affects the five-year land supply figure.

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 was published for public consultation on 13 August, with a closing date of 8 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.
- Due diligence work is continuing with Homes England to enable the Housing Infrastructure Fund commitments at Gillingham, Chickerell and Portland to be released.

Thriving and Inclusive Communities

- There has been further progress with Neighbourhood Plans: the Gillingham plan has been made, the Fontmell Magna plan is proceeding to referendum and the Bridport and Portland plans have been published for consultation.
- 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 Cranborne 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 was published in July and is being taken into account in the emerging local plan reviews. The revised document introduces a new standard methodology for determining housing requirements, and 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: the first one for Dorset has been 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	1
High Risks	0
Medium Risks	5
Low Risks	4

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. If we are without a five-year supply (or, in future, if our record of housing delivery is below standard) then decisions must be based on national policy and we will have less local control. This will potentially increase the supply. In the longer term the local plan reviews provide an opportunity to increase supply. We are also taking a proactive approach to increasing delivery through the 'Accelerating Home Building' programmes agreed by all three councils.	Impact
Likelihood	5	Likelihood		2
Risk Score	20	Risk Score		8
Risk Rating	VERY HIGH		Risk Rating	MEDIUM

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	535,207	Increased income offset by additional costs for deckchairs, legal costs and advertising drum costs.
Premises	84,806	
Transport	2,417	
Supplies & Services	539,311	
Income	(463,268)	
Net expenditure	698,473	
Q2 Predicted variance	900(A)	
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	An expected pay award was built into the salary budget but the pay award was higher than expected for positions that fall within the lower end of the Partnerships pay scale, for the harbour this includes all seasonal staff. There are increased costs regarding some Legal expenses. There is increased income in the following areas: continued efforts to recharge all end users for energy, increased number of visiting fishing vessels, increased income from the Slipway, Commercial Area being used for refurbishment works on the Lifeboat pontoon. The following also applies: budget expectations not likely to be met for visiting yachts as the number of visitors is slightly down on previous years, occupancy rates at the Marina is lower than in previous years.
Premises	256,349	
Transport	1,094	
Supplies & Services	156,502	
Income	(1,171,957)	
Net expenditure	(341,493)	
Q2 Predicted variance	59,510(A)	
Q1 Predicted variance	0	

Key performance data

Exception Report from Head of Service

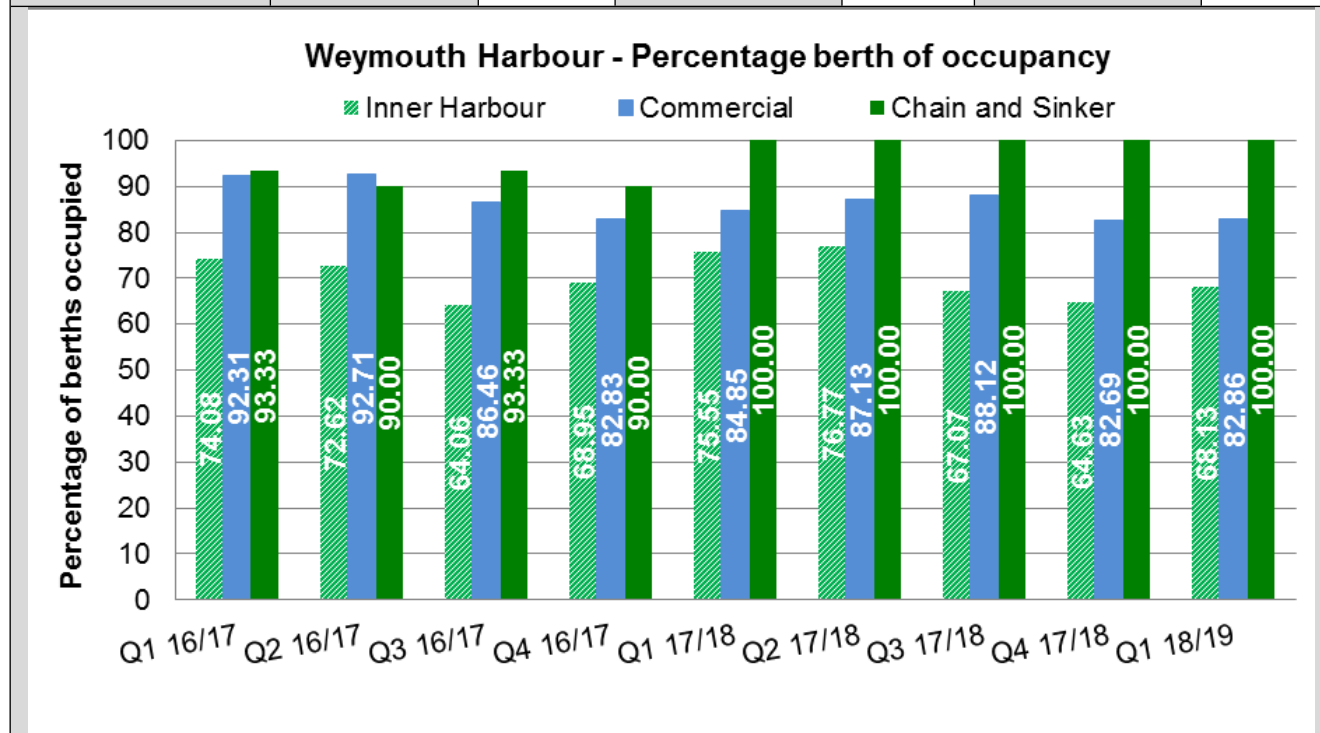
Weymouth harbour

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

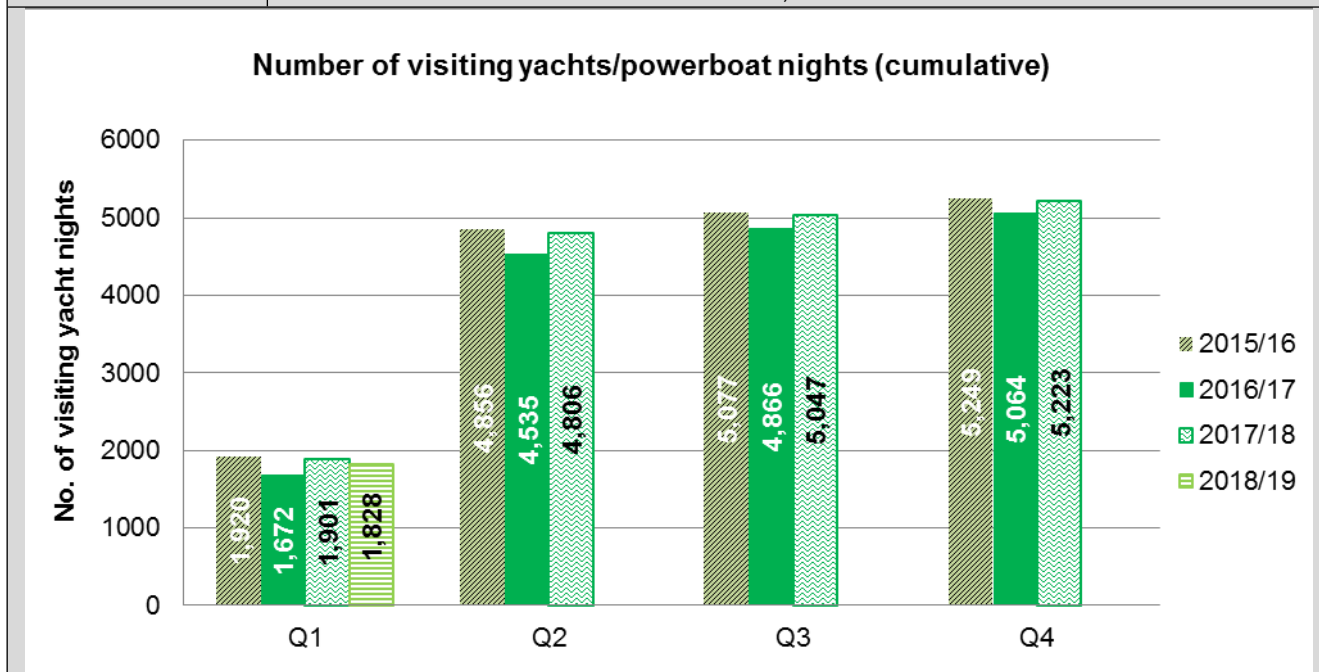
Visit Dorset

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

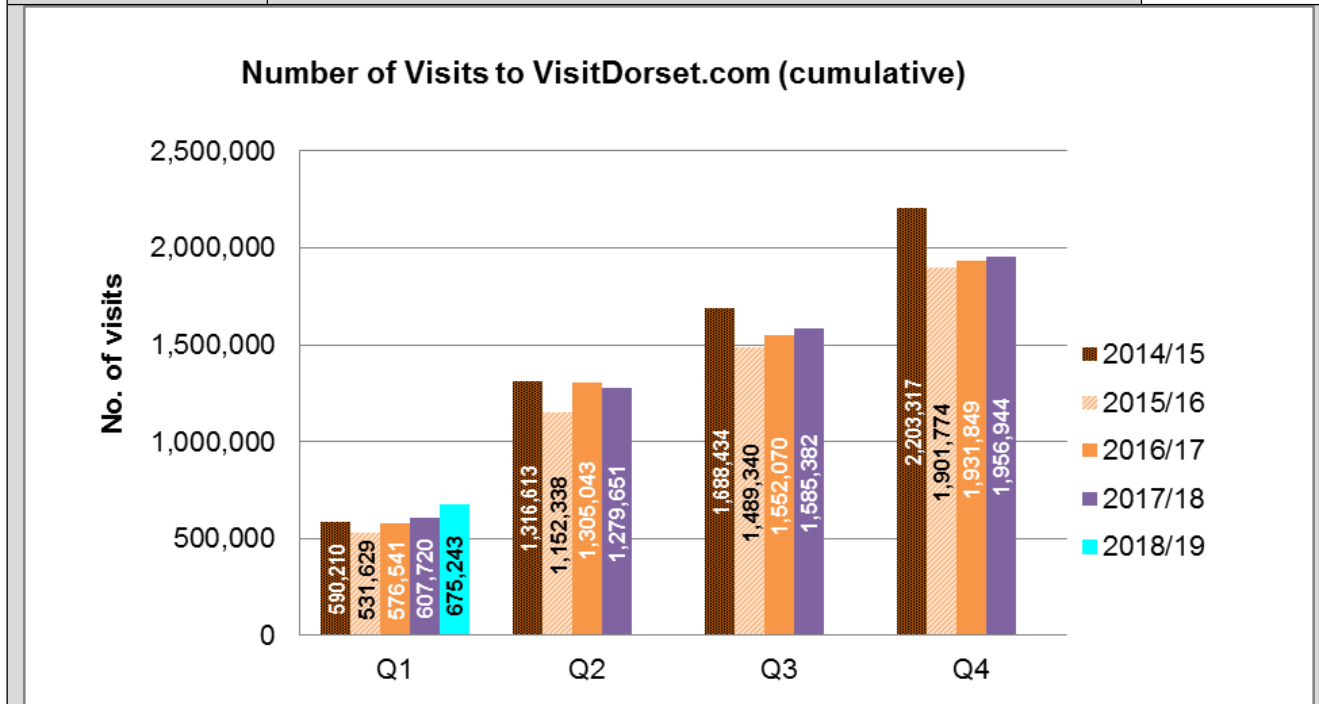
Weymouth Harbour - Percentage of berth occupancy				Aim	↑
Corporate Plan Priority: Building a Stronger Local Economy					
Authority	Weymouth & Portland				
Type of Berth	Inner Harbour Marinas		Commercial Berths		Chain and Sinker Moorings
Q1 2018/19 Actual	68%	✘	83%	✔	100%
Q1 2018/19 Target	80%		80%		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	835,828	Excellent weather during the summer period has led to additional car parking income. This has partially offset by ongoing North Quay costs, additional costs at the Commercial Rd offices and additional Public Convenience costs.
Premises	2,111,484	
Transport	37,099	
Supplies & Services	306,341	
Income	(4,200,076)	
Net expenditure	(909,324)	
Q2 Predicted variance	182,599(F)	
Q1 Predicted variance	94,330(F)	

Key performance data

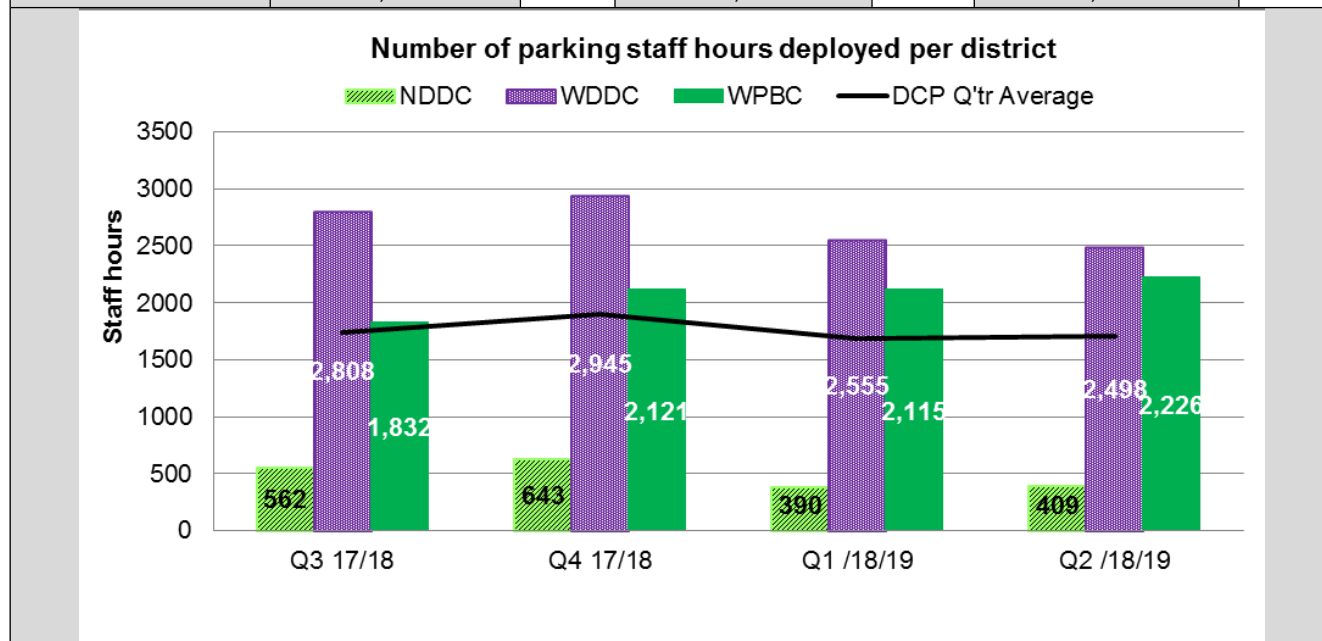
Exception Report from Head of Service

Parking

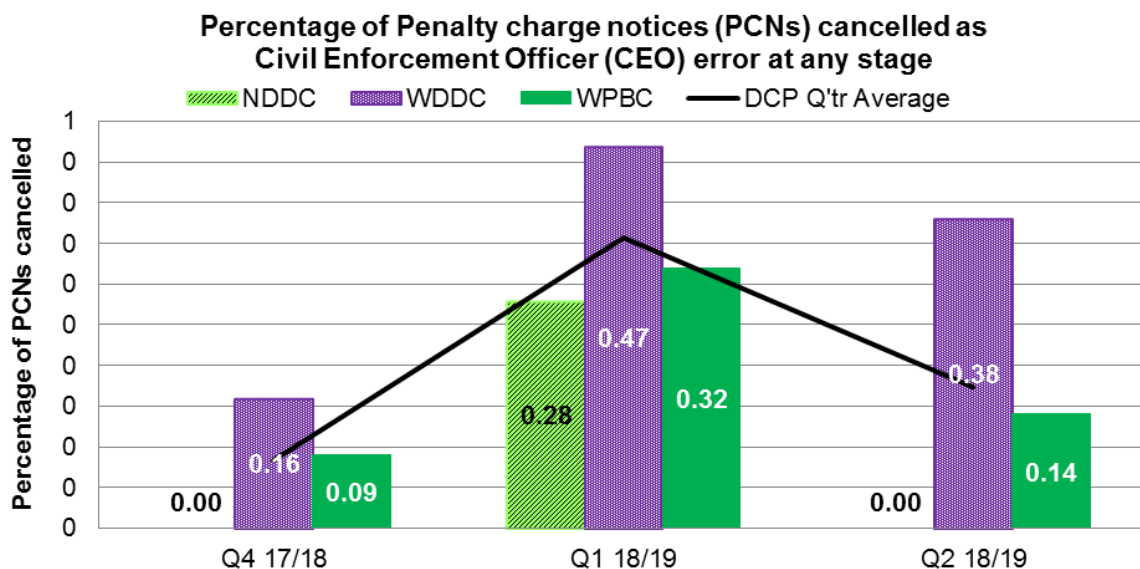
The enforcement team has been slightly understaffed over the summer due to sickness within the team. Two team members had long term sickness. The gaps were filled partially with a temporary seasonal enforcement officer. Two appeals temps were brought in to get the response times back to a satisfactory level after quarter one. These roles will be filled quarter three.

Parking

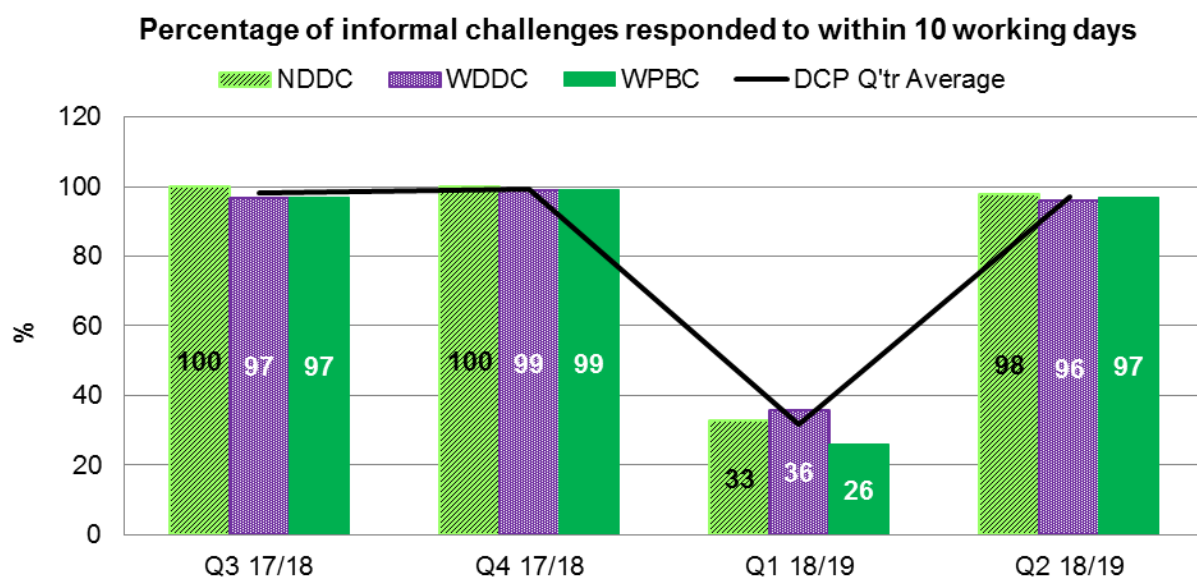
Number of parking staff hours deployed across the district					Aim	↑
Corporate Plan Priority: Developing Successful Partnerships						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2018/19 Actual	409		2,498		2,226	
Q2 2018/19 Target	390	✓	2,619	⚠	2,163	✓
FY 2018/19 Target	2,200		11,300		7,300	
FY 2017/18 Actual	2,200		11,300		7,300	



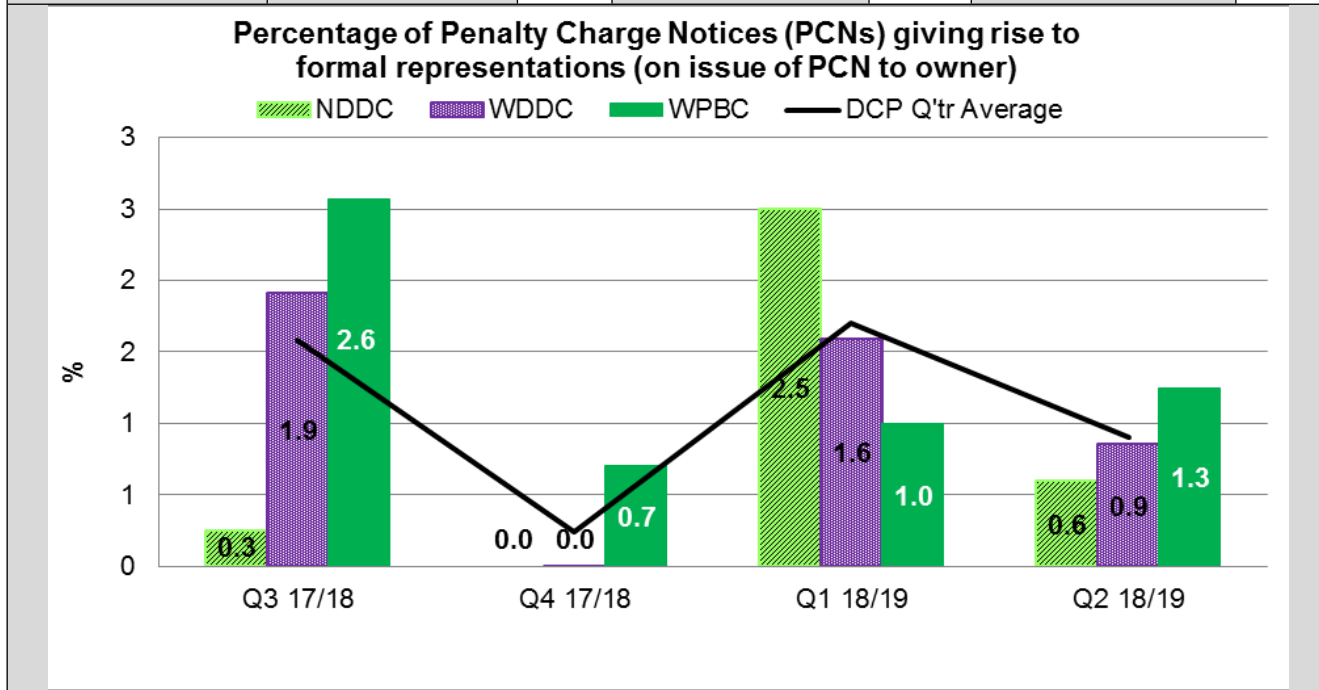
Percentage of penalty charge notices cancelled as Civil Enforcement Officer error at any stage				Aim	↓
Corporate Plan Priority: Developing Successful Partnerships					
Authority	North Dorset		West Dorset		Weymouth & Portland
Q2 2018/19 Actual	0%		0.38%		0.14%
Q2 2018/19 Target	1%	✓	1%	✓	1%
FY 2018/19 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
Q2 2018/19 Actual	98%		96%		97%
Q2 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
Q2 2018/19 Actual	0.60%		0.86%		1.25%
Q2 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

The Peninsula development submitted an outline planning application in May 2018 – this work involves the preparation of layout designs and consultation with key stakeholders. As the sale of North Quay 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. The works to the Lyme Regis harbour masters office have been tendered with the chosen contractor mobilising.

Thriving and Inclusive Communities

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. Works at Verne Common to introduce grazing by goats took 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. Repairs to Wall D in Weymouth Harbour are awaiting planning decision.

Developing Successful Partnerships

The generator from Nordon has been moved to Crookhill as part of our business continuity planning and live testing took place successfully in September. 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.

Work on the Harbour masters office in Lyme Regis is planned to start in the next quarter. 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	189,915	There is additional expenditure on allowances and general service expenses.
Transport	11,036	
Supplies & Services	380,699	
Income	(23,083)	
Net expenditure	558,567	
Q2 Predicted variance	17,800(A)	
Q1 Predicted variance	4,751(A)	

Key performance data

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

Service Plan Update

- With the creation of the new Dorset Council, it has been decided that it will not be mandatory for all report-writing officers to be trained to use the ModGov workflow process. However, training will be made available for those officers that wish to use the workflow that assists with report clearance and scheduling processes.
- Promoting digital electoral registration – the Team has promoted digital electoral registration in all communications with residents and included an incentive with the annual canvass to encourage a digital response. To date, there has been a high return rate for all 3 Councils with in excess of 80% of properties responding to the canvass. In October personal canvassers will be knocking on non-responding residents' doors encouraging them to respond to the annual canvass.

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 has also been involved in the administration of the Shadow Dorset Council and Shadow Executive meetings, and 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 Development

Corporate 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	This is currently predicted to be on budget
Transport	1,707	
Supplies & Services	24,074	
Net expenditure	254,882	
Q2 Predicted variance	0	
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 September 2018. The Q2 figure of 3.57 days per FTE employee compares with a corresponding figure of 3.71 days for last year.

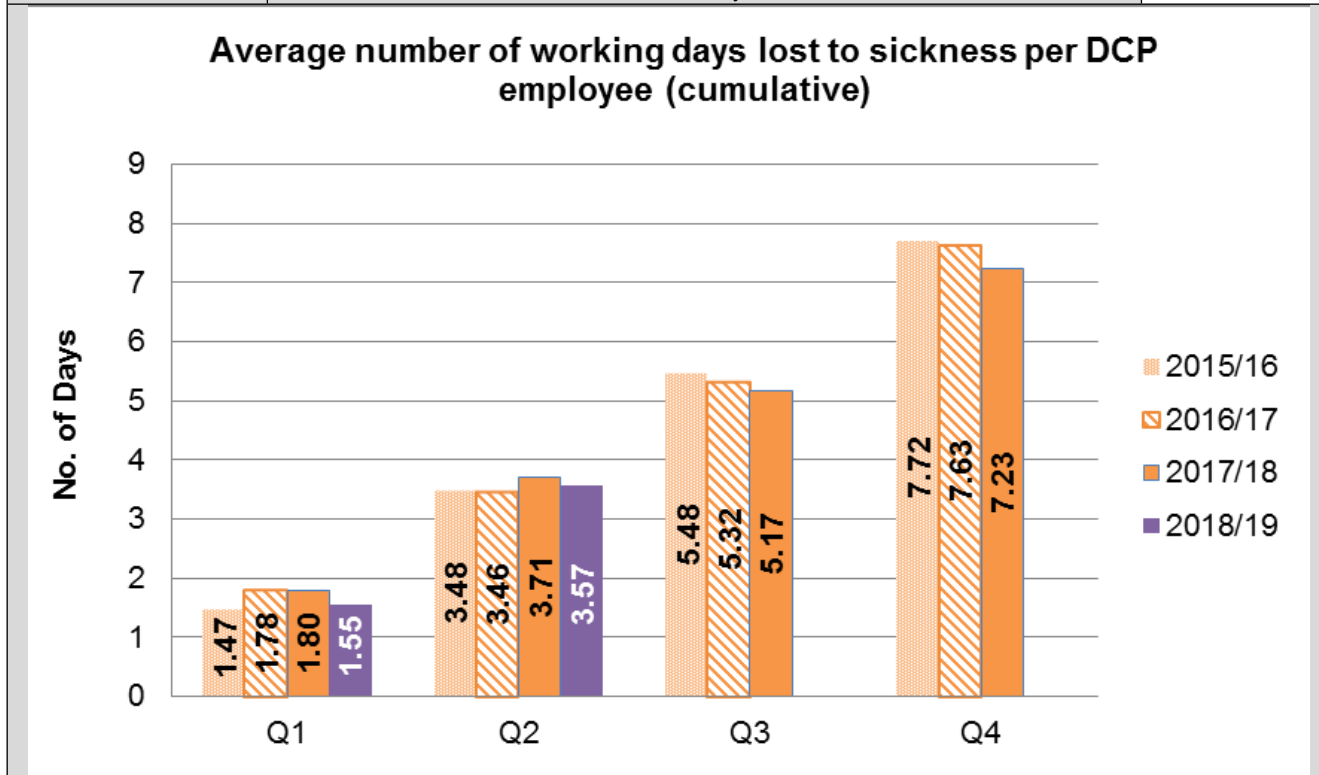
Total days lost for the period was 1,120 (1,037 days in Q2 last year).

The number of absence periods was 213 (238 last year).

Long term absence amounted to 55% of all absence (49% last year).

17 employees had a long term absence (16 last year). As at the end of Q2, 6 had fully returned, 2 were on phased returns, 8 were still off work and 1 had left their employment.

Average number of working days lost to sickness per employee (cumulative)		Aim	↓
Corporate Plan Priority: Developing Successful Partnerships			
Authority	Dorset Council's Partnership (DCP)		
Q2 2018/19 Actual	3.57 days		
Q2 2018/19 Target	3.50 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

HR has insufficient capacity to support DCP HR Business as usual LGR HR & OD delivery plan				
CURRENT SCORE		Planned risk reduction initiatives Redesign HR; implement Business Partner model.	TARGET SCORE	
Impact	4		Impact	4
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)

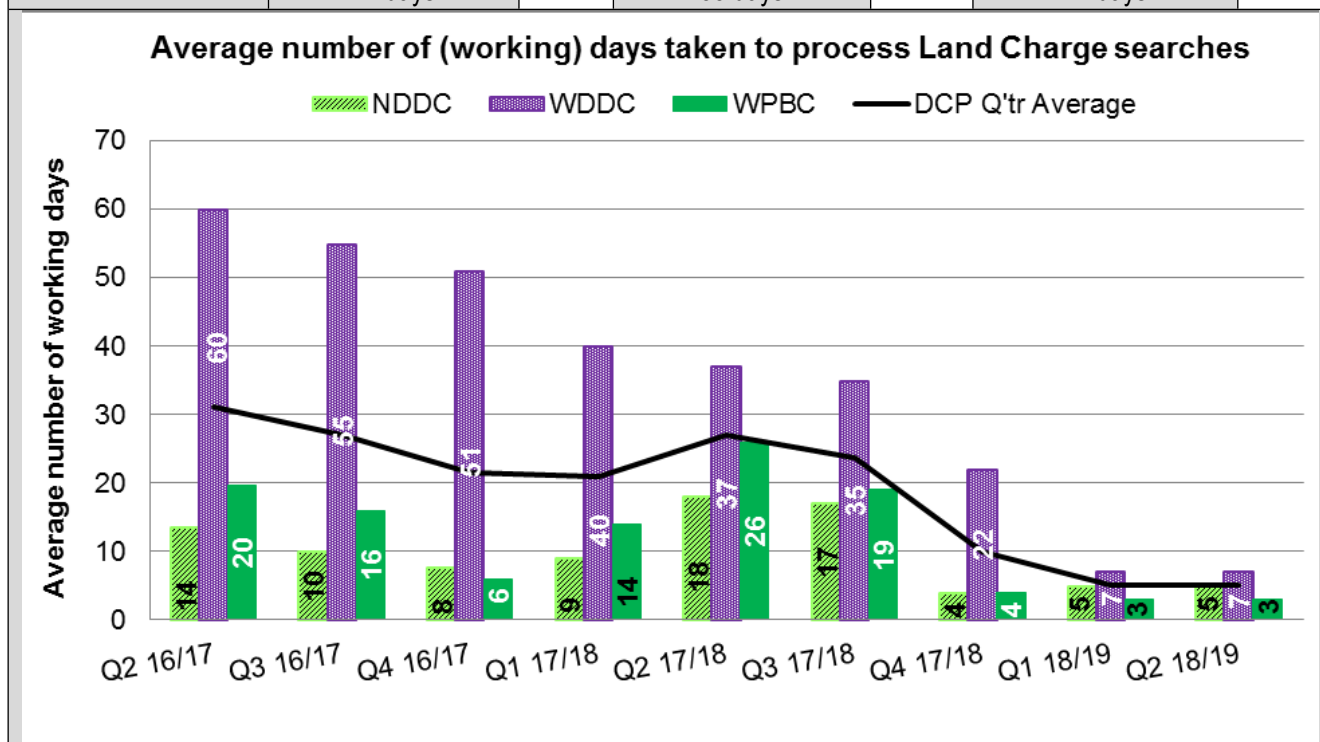
Revenue summary

Subjective analysis	Full Year Current Budget 2018/19 (£)	Comments / actions
Employees	319,950	This is currently predicted to be on budget
Transport	788	
Supplies & Services	90,086	
Income	(151,714)	
Net expenditure	259,110	
Q2 Predicted variance	0	
Q1 Predicted variance	0	

Key performance data

Exception Report from Head of Service
<p>Despite being in the peak season period and having to divert resource to other issues including data improvement work, the land charges unit has managed to maintain searches to well within target times.</p> <p>Actual number of searches for each council are: West: 721; W&P: 507; NDDC: 453.</p>

Average days to process Land Charge searches (working days)					Aim	↓
Corporate Plan Priority: Developing Successful Partnerships						
Authority	North Dorset		West Dorset		Weymouth & Portland	
Q2 2018/19 Actual	5 days		7 days		3 days	
Q2 2018/19 Target	15 days		15 days		15 days	
FY 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 particularly as a result of ongoing increased project work arising as a consequence of LGR. Temporary resources remain in place and if necessary consideration will have to be given to outsourcing discreet pieces of work that cannot be delivered in-house.
- 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 still 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 and is impacting on capacity.
- 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 that assess such impacts and seek to secure measures to minimise any adverse impacts.

Key risk areas

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

Very High Risks	0
High Risks	0
Medium Risks	3
Low Risks	4