



















Q3 2016/17 BDC Overview and Scrutiny Report

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Portfolio Holder	Performance Indicator	Same time last year	Current Performance Q3					
		Q3 2015/16	Q3 2016/17					
		Value	Value	Raw Data 1	Raw Data 2	Target	Status	Short Trend
Cllr Sam Chapman-Allen	% of Calls Abandoned	18.6%	11.2%	26444 offered	2972 abandoned	10.1%		
Cllr Sam Chapman-Allen	Average Wait Time in Seconds	149.33	73.33			150		
Cllr Mark Robinson	% of Customer Complaints Upheld - Stage 1	0%	24.59%	15 Upheld	61 Received	50%		
Cllr Mark Robinson	% of Customer Complaints Upheld - Stage 2	0%	7.69%	1 Upheld	13 Received	70%		
Cllr Lynda Turner	% of household waste recycled or composted	37.6%	40.09%	4702.30 recycled/composted	11730.16 total tonnes	33.58%		
Cllr Lynda Turner	Missed Waste Collections	12.33						
Cllr Lynda Turner	Residual Waste per Household (kg)	42.18	39.68	6534.86 Residual	60044 Properties	43.34		

		Same time last year	Current Performance Q3					
Portfolio Holder	Performance Indicator	Q3 2015/16	Q3 2016/17					
		Value	Value	Raw Data 1	Raw Data 2	Target	Status	Short Trend
				Waste				
Cllr Pablo Dimoglou	% Return on Cash Investment (Treasury Yield)	0.55%	0.74%			0.34%		
Cllr Pablo Dimoglou	Short term investment Income Forecast	-£245,000.00	-£270,640.00			-£258,010.00		
Cllr Pablo Dimoglou	SERCO Net Expenditure Variance	-11,400	-89,622			0		
Cllr Pablo Dimoglou	Capita Net Expenditure Variance	10,362.67	-27,491			0		
Cllr Pablo Dimoglou	PFI Net Expenditure Variance	-18,807.7	-458			0		
Cllr Sam Chapman-Allen	Staff turnover %	3.16%	1.23%	3.33 leavers per month within quarter	270 staff	2.5%		
Cllr Gordon Bambridge	Cases Prevented from Homelessness per 1,000 Households	1.5						
Cllr Pablo Dimoglou	Housing Benefit LA Error Rate	0.29%	0.26%			0.35%		
Cllr Pablo Dimoglou	Net Business Rates receipts	£25,344,144.00	£25,677,489.00			£26,333,246.00		
Cllr Pablo Dimoglou	Net Council Tax receipts	£51,861,643.00	£54,921,742.00			£54,728,653.00		
Cllr Philip Cowen	Commercial Property Occupancy	98.33%	97.67%			90%	