

Appendix A

Q4 2016/17 BDC Overview and Scrutiny Report

Generated on: 13 April 2017

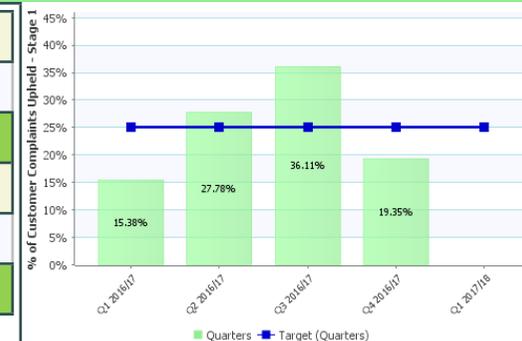


Indicator % of Customer Complaints Upheld – Stage 1

Complaints upheld as a % of all stage 1 complaints closed in period This is calculated using the number of complaints upheld divided by the total number of complaints closed in the period

Same time last year			
	# of complaints upheld	# of complaints closed	Value
Q4 2015/16	NA	NA	16%
Current Performance Q4			
	# of complaints upheld	# of complaints closed	Value
Q4 2016/17	8	42	19%

Trend Chart



Indicator Status

Green

Current Target

25%

What does good look like?

A lower % is better as we look to reduce the number of complaints upheld where it can be demonstrated that the council is at fault

Latest Note

19% of complaints were upheld at stage one this is significantly below the threshold of 25% so it represents good performance by the council. The council is constantly using the information it gathers through the complaints process to gather lessons learnt data and make service improvements as a result of that. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system for managing its complaints.

Indicator % of Calls Abandoned

% of calls that are answered by an appropriate member of staff from the total of calls offered

Same time last year			
	# Calls Abandoned	# Calls Received	Value
Q4 2015/16	N/A	N/A	23.1%
Current Performance Q4			
	# Calls Abandoned	# Calls Received	Value
Q4 2016/17	1,165.667	10,406.333	11.2%

Trend Chart



Indicator Status

Amber

Current Target

10.1%

What does good look like?

A lower % is better as we look to answer more calls

Latest Note

780 calls were transferred from the IVR system to other agencies (such as NCC, Flagship, DWP). 455 calls went through the new Call Back option. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator Average Wait Time in Seconds

Average Time to Answer Phone calls in Seconds

Same time last year			
	Total # seconds to answer	Total # of calls	Value
Q4 2015/16	N/A	N/A	169.33
Current Performance Q4			
	Total # seconds to answer	Total # of calls	Value
Q4 2016/17	N/A	N/A	102.33

Trend Chart



Indicator Status

Green

Current Target

150

What does good look like?

A lower number is better as it indicates less time waiting for a call to be answered

Latest Note

Forecasting of call trends has assisted the service to ensure sufficient staffing throughout the quarter and keep call waiting times under target, the upper threshold of which is 150 seconds. The call management system is not able to provide a breakdown of the average time to answer calls

Indicator % of household waste recycled or composted

Trend Chart

% of household waste which has been recycled and composted (includes garden waste) against all the household waste collected

Same time last year			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q4 2015/16	N/A	N/A	32.39%
Current Performance Q4			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q4 2016/17	4051.06	11886.91	34.08%



Indicator Status

Green

Current Target

33.38%

What does good look like?

A higher % is better as we look to recycle or compost more waste

Latest Note

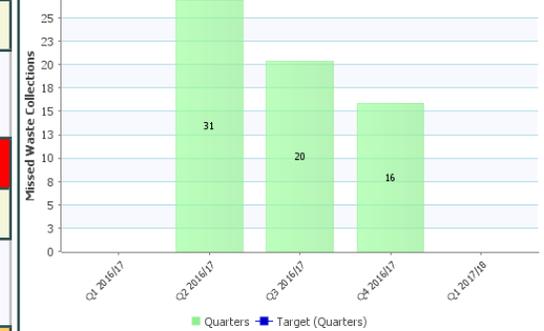
A recycle and composting rate of 34.08% is above the target of 33.38% and an increase from last years rates. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator Missed Waste Collections

Number of missed waste collections per 100,000 households

Same time last year			
	Number of missed collections	Per 100,000 collection figure	Value
Q4 2015/16	N/A	N/A	20
Current Performance Q4			
	Number of missed collections	Per 100,000 collection figure	Value
Q4 2016/17	43	2.705	16

Trend Chart



Indicator Status

Amber

Current Target

15

What does good look like?

A lower number is better as we look to ensure fewer waste collections are missed

Latest Note

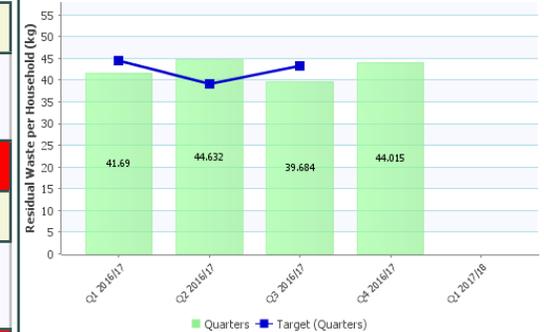
Whilst 16 missed collections per 100,000 is amber, it does still represent more than 99% of collections in the quarter. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator Residual Waste per Household (kg)

Number of Kg's of residual waste collected per household. Calculated by 'residual waste collected' x 1016.5 then divided by number of households waste has been collected from

Same time last year			
	Total residual waste in KG	Number of households	Value
Q4 2015/16	N/A	N/A	43.24
Current Performance Q4			
	Total residual waste in KG	Number of households	Value
Q4 2016/17	7946844.53	180551	44.02

Trend Chart



Indicator Status

Red

Current Target

39.62

What does good look like?

A lower number is better as we look to reduce the amount of waste sent for incineration

Latest Note

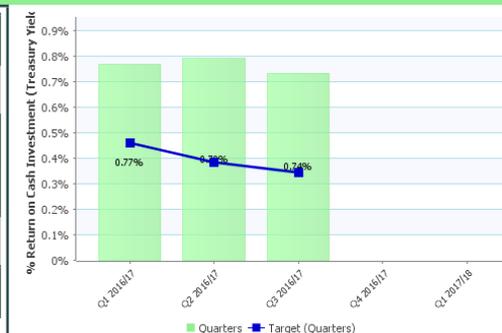
The increase in residual waste has taken the indicator above its target, this is a trend seen in a number of districts and likely a result of additional work being done to reduce contaminated waste. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator % Return on Cash Investment (Treasury Yield)

Trend Chart

The % return received on cash invested

Same time last year			
	Numerator	Denominator	Value
Q4 2015/16	N/A	N/A	0.64%
Current Performance Q4			
	Actual	Target	Variance
Q4 2016/17	0.776%	0.315%	0.461%



Indicator Status

Red

Current Target

0.34%

What does good look like?

A higher number is better as we look to receive more return on cash invested

Latest Note

The return on cash investments is above the benchmark used (3 month LIBID – London Interbank Bid rate). This is a result of an expanded range of counterparties we are able to invest with and loans made at a market rate to partners. However monetary returns will reduce over time as deposits mature and are re-invested at current rates and this will have a negative impact on future years budgets. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator Short term investment Income Forecast

Trend Chart

Net variance from expected (budgeted) interest expected

Same time last year			
			Value
Q4 2015/16	N/A	N/A	-£288,921
Current Performance Q4			
	Forecast Actual	Budget	Value
Q4 2016/17	-£272,372	-£258,010	-£15,515



Indicator Status

Red

Current Target

-£258,010

What does good look like?

The higher the negative figure the better as this indicates more income

Latest Note

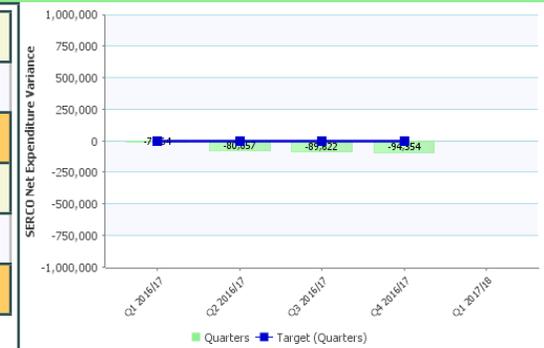
The forecast income for the year is expected to be slightly over budget as a result of higher levels of investments for longer periods than budgeted. However this will be monitored closely to ensure that we can generate this level of income in the current period of market uncertainty and reduced interest rates
The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator SERCO Net Expenditure Variance

Net variance from expected (budgeted) spend – 'Significant Contract' Owned by Environmental Services

Same time last year			
			Value
Q4 2015/16	N/A	N/A	-15,477
Current Performance Q4			
	Forecast	Actual	Budget
Q4 2016/17	£4,631,857		£4,723,610
			-94,354*

Trend Chart



Indicator Status

Amber

Current Target

0

What does good look like?

The lower the better, we look to be closer to £0 variance as then we will have budgeted appropriately. A negative figure shows underspend, a positive is overspend

Latest Note

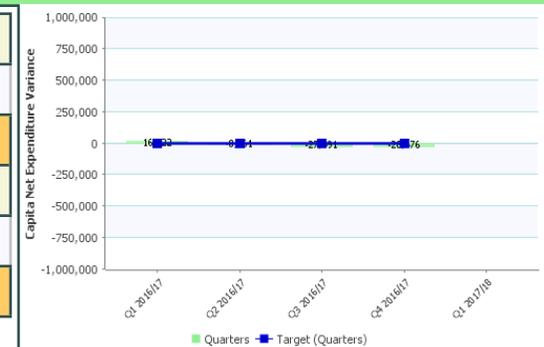
*March figures not currently reported due to end of year workCosts relating to the "price adjustment factor" have been agreed at lower rates than anticipated, however contamination costs are still to be agreed, so this forecast variance could change in future months. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator Capita Net Expenditure Variance

Net variance from expected (budgeted) spend – 'Significant Contract' Owned by Planning

Same time last year			
	Numerator	Denominator	Value
Q4 2015/16	N/A	N/A	6,764
Current Performance Q4			
	Forecast	Actual	Budget
Q4 2016/17	N/A		N/A
			-28,476*

Trend Chart



Indicator Status

Amber

Current Target

0

What does good look like?

The lower the better, we look to be closer to £0 variance as then we will have budgeted appropriately. A negative figure shows underspend, a positive is overspend

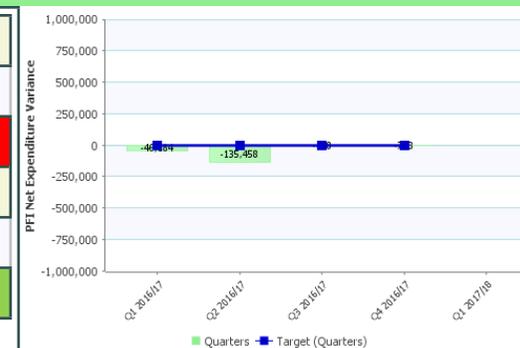
Latest Note

*March figures not currently reported due to end of year work
This variance is due to reduced spend for "Major" applications
The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator PFI Net Expenditure Variance

Net variance from expected (budgeted) spend - 'Significant Contract' Owned by Community Development as above

Same time last year			
	Numerator	Denominator	Value
Q4 2015/16	N/A	N/A	-99,030
Current Performance Q4			
	Forecast Actual	Budget	Value
Q4 2016/17	£1,000,953	£1,001,700	-748*

Trend Chart**Indicator Status**

Green

Current Target

0

What does good look like?

The lower the better, we look to be closer to £0 variance as then we will have budgeted appropriately. A negative figure shows underspend, a positive is overspend

Latest Note

*March figures not currently reported due to end of year work
The variances from previous months relating to lower inflation than budgeted and benchmarking have been contributed to the Council's efficiencies for 2016-17.
This is the remaining small value variance
The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator Staff turnover %

% of total leavers against total number of staff employed in period (includes involuntary leavers)
Target is 10% which has been benchmarked

Same time last year			
	Number of Leavers	Number of Employees	Value
Q4 2015/16	4	258	1.55%
Current Performance Q4			
	Number of Leavers	Number of Employees	Value
Q4 2016/17	11	272	4.03%

Trend Chart



Indicator Status

Red

Current Target

2.5%

What does good look like?

Lower is better as we look to retain staff

Latest Note

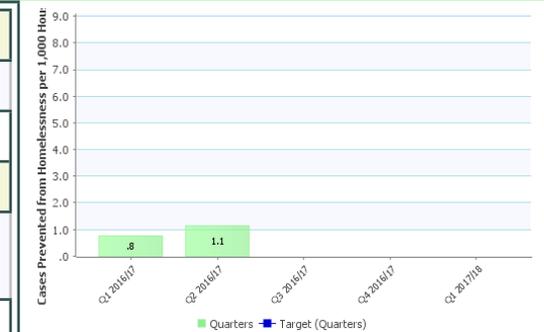
There were 11 leavers in the quarter which equates to 4% staff turnover. During the period of transformation which includes service reviews, it is likely that the turnover in staff may increase.

Indicator Cases Prevented from Homelessness per 1,000 Households

PIE Return – Prevention and Relieving of Homelessness (No. of potentially homeless cases diverted from homelessness per 1,000 households)

Same time last year			
	Numerator	Denominator	Value
Q4 2015/16			0.6
Current Performance Q4			
	Cases Prevented from Homelessness	District Population per 1,000	Value
Q4 2016/17	31	60.241	0.5

Trend Chart



Current Target

What does good look like?

This is not a targeted measure. The number does not reflect % of cases prevented from

Latest Note

The team continues to work with residents to prevent homelessness

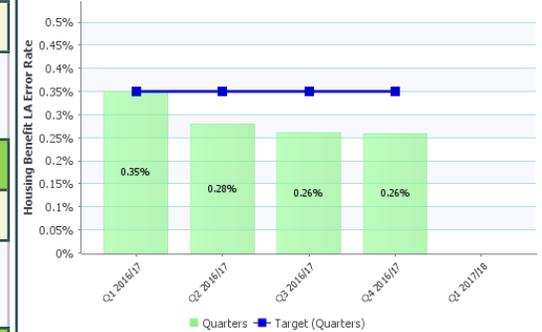
homelessness and therefore will fluctuate dependent upon demand to the service.

Indicator Housing Benefit LA Error Rate

Trend Chart

Local Authority error in Housing Benefit overpayment Amount of benefits overpaid divided by benefits paid (% of overall expenditure)

Same time last year			
	Error expenditure	Total housing benefit expenditure	Value
Q4 2015/16	N/A	N/A	0.27%
Current Performance Q4			
	Error expenditure	Total housing benefit expenditure	Value
Q4 2016/17	82,949.29	32,019,319.43	0.26%



Indicator Status

Green

Current Target

0.35%

What does good look like?

Lower is better as we look to minimise the amount of money paid in error and reduce the risk of financial penalty (which occurs above 0.48%)

Latest Note

This indicator continues to remain low and provides assurance of the good work done to reduce error. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator Net Business Rates receipts

Trend Chart

Actual revenue collected in respect of Business Rates against budget

Same time last year			
	In year collection amount	Total collectable debit	Value
Q4 2015/16	N/A	N/A	£29,887,800
Current Performance Q4			
	In year collection amount	Total collectable debit	Value
Q4 2016/17	£29,720,701	£31,566,440.00	£29,720,701.00



Indicator Status

Amber

Current Target

£30,015,755

What does good look like?

Higher is better as we look to collect as much of the business rates debit as possible

Latest Note

Collection is behind target due to large backdated appeals in respect of purpose built Doctors surgeries. Provision has been made in the accounts. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator Net Council Tax receipts

Actual revenue collected in respect of Council Tax against the amount which the authority has budgeted

Same time last year			
	In year collection amount	Total collectable debit	Value
Q4 2015/16	N/A	N/A	£61,140,093
Current Performance Q4			
	In year collection amount	Total collectable debit	Value
Q4 2016/17	£65,040,092	£65,254,173.00	£65,040,092.00

Trend Chart



Indicator Status

Green

Current Target

£64,085,074

What does good look like?

Higher is better as we look to collect as much of the Council Tax debit as possible

Latest Note

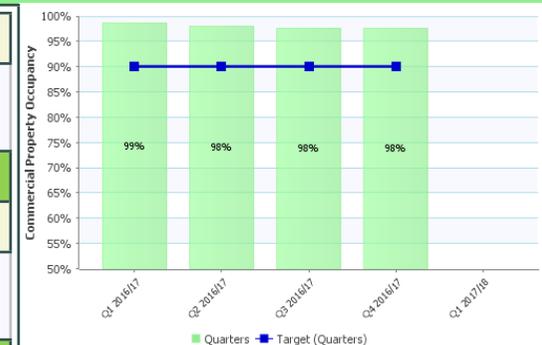
Collection rates are higher than originally budgeted and evidence the good work being done by the collections team. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system

Indicator Commercial Property Occupancy

Target is to achieve 90% occupancy level of the Council's commercial property (investment, non operational) assets which excludes operational assets
Calculated by total floor space let over the total lettable space.

Same time last year			
	Total floor space let (sq.ft)	Total lettable space (sq.ft.)	Value
Q4 2015/16			99%
Current Performance Q4			
	Total floor space let (sq.ft)	Total lettable space (sq.ft.)	Value
Q4 2016/17	612,152.667	627,146	98%

Trend Chart



Indicator Status

Green

Current Target

90%

What does good look like?

A higher number is better as we look to rent out as much of the commercial property space as possible and increase income

Latest Note

The percentage let excluding Riverside is 99%.

The percentage let including Riverside is 98%.