

# Q3 2017/18 BDC Overview and Scrutiny Report

Generated on: 11 January 2018



## Indicator % of Customer Complaints Upheld – Stage 1 Trend Chart

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
Q3 2016/17	13	36	36.11%
Current Performance Q3			
	# of complaints upheld	# of complaints closed	Value
Q3 2017/18	28	45	62.22%



### 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

Work is underway to help teams understand why complaints were upheld as well as analysis underway by the corporate improvement and performance team which has looked at complaints by type. Going forward the service is looking to work with the rest of the organisation on how we deal with complaints and look to address the situation going forward. This quarters upheld complaints are as follows, Revenues and benefits (14), Housing (3), Planning (2) and Community development (1)

**Indicator % of Calls Abandoned**

**Trend Chart**

% 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
Q3 2016/17	N/A	N/A	N/A
Current Performance Q3			
	# Calls Abandoned	# Calls Received	Value
Q3 2017/18	4,992	30,108	16.58%



**Current Target**

10.1%

**What does good look like?**

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

**Latest Note**

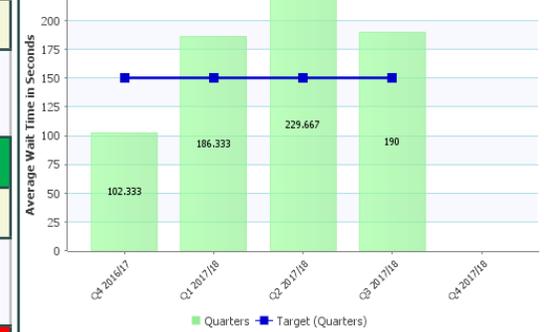
Abandonment rates breached on 17 days in total for the quarter, on a lot of these days training took place and sickness was high on some days too. In addition the emergency mode didn't work properly when the building was evacuated following a fire alarm going off and this heavily impacted December's abandoned rate.

**Indicator** Average Wait Time in Seconds

**Trend Chart**

Average Time to Answer  
Phonecalls in Seconds

Same time last year			
	Total # seconds to answer	Total # of calls	Value
Q3 2016/17	N/A	N/A	73.33
Current Performance Q3			
	Total # seconds to answer	Total # of calls	Value
Q3 2017/18	N/A	N/A	190



**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**

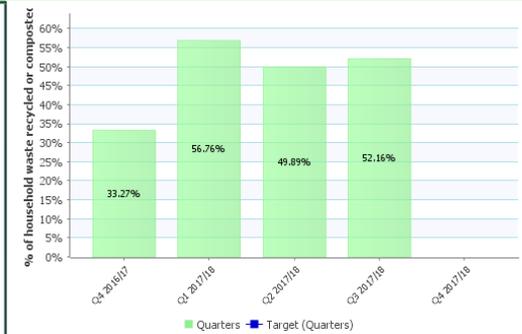
Technical issues with the telephone systems have since been addressed and rectified many staff have been on training in the quarter which means they are not able to operate the phones.

**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
Q3 2016/17	4707.45	11404.16	41.27%
Current Performance Q3			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q3 2017/18	4833.56	9226.40	40.85%



**Current Target**

40%

**What does good look like?**

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

**Latest Note**

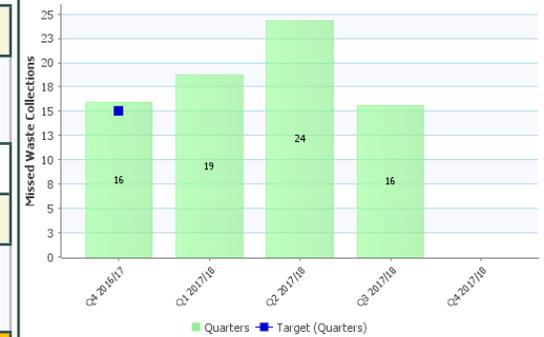
% of household waste recycled or composted is currently on target and work with the waste teams continues to promote recycling through the district

**Indicator** Missed Waste Collections

**Trend Chart**

Number of missed waste collections per 100,000 households

Same time last year			
	Number of missed collections	Num of collections per 100,000	Value
Q3 2016/17	N/A	N/A	N/A
Current Performance Q3			
	Number of missed collections	Num of collections per 100,000	Value
Q3 2017/18	40	2.563	16



**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 this figure sits slightly above the target of below 15 it is worth noting that this is the lowest this figure has been at since the end of 16/17

**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

**Trend Chart**

Same time last year			
	Total residual waste in KG	Number of households	Value
Q3 2016/17	6,807,205	60,657	112.22
Current Performance Q3			
	Total residual waste in KG	Number of households	Value
Q3 2017/18	7,056,543	60,657	116.34



**Current Target**

120

**What does good look like?**

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

**Latest Note**

Residual waste per household is on target and the team continue to monitor this in line with the national average

**Indicator % Return on Cash Investment (Treasury Yield)**

**Trend Chart**

The % return received on cash invested

Same time last year			
	Numerator	Denominator	Value
Q3 2016/17	N/A	N/A	0.74%
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	1%



**Current Target**

0.24%

**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 mainly a result of loans made at a market rate to partners.  
 The interest rate earned excluding loans to partners is 0.419%, which still exceeds the target level.

**Indicator Short term investment Income Forecast**

**Trend Chart**

Net variance from expected (budgeted) interest expected

Same time last year			
	Numerator	Denominator	Value
Q3 2016/17	N/A	N/A	-£270640
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	-£223854



**Current Target**

-£203184

**What does good look like?**

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

**Latest Note**

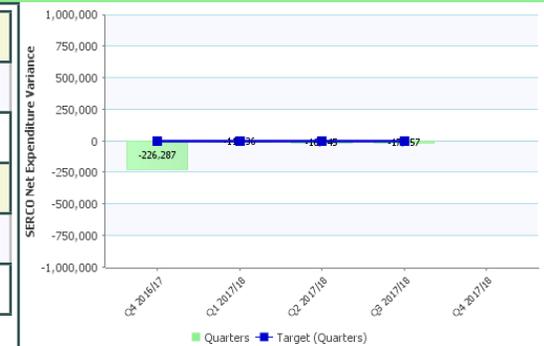
The forecast interest income for the year is over budget as a result of loans to 3rd party partners for a longer period than originally budgeted, alongside a slight rise in recent longer term rates achieved

**Indicator** SERCO Net Expenditure Variance

**Trend Chart**

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

Same time last year			
	Numerator	Denominator	Value
Q3 2016/17			-89,622
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2017/18			-13,207



**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**

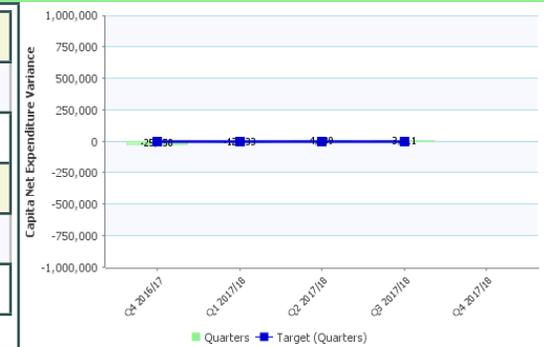
A small variance is showing at the end of December for the full year forecast – £13k against a budget of £4,915k.

**Indicator** Capita Net Expenditure Variance

**Trend Chart**

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

Same time last year			
	Numerator	Denominator	Value
Q3 2016/17			-27,491
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2017/18			8,624



**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**

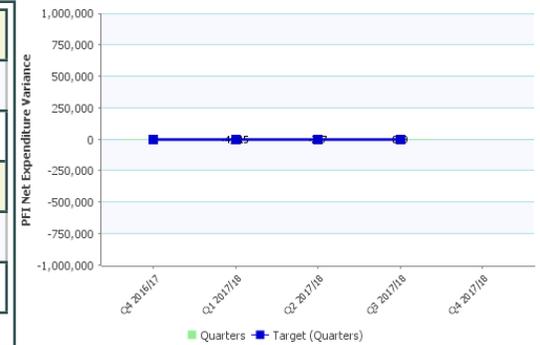
A small variance is showing at the end of December for the full year forecast £9k against a budget of £2,490k, mainly resulting from costs against 'major' applications to date.

**Indicator PFI Net Expenditure Variance**

**Trend Chart**

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

Same time last year			
	Numerator	Denominator	Value
Q3 2016/17			-458
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2017/18			13,501



**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**

A small variance is showing at the end of December for the full year forecast £14k against a budget of £1,152k

**Indicator Staff turnover %**

**Trend Chart**

% of total leavers against total number of staff employed in period (includes involuntary leavers)

Same time last year			
	Number of Leavers	Number of Employees FTE	Value
Q3 2016/17	10	273	3.66%
Current Performance Q3			
	Number of Leavers	Number of Employees FTE	Value
Q3 2017/18	12	276	4.34%



**Current Target**

2.5%

**What does good look like?**

Lower is better as we look to retain staff

**Latest Note**

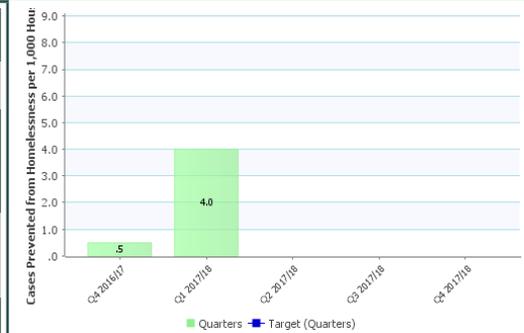
Out of the 12 leavers for this quarter the majority have been resignations (7) coming mainly from the revenues and benefits services

**Indicator Cases Prevented from Homelessness per 1,000 Households**

**Trend Chart**

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
Q3 2016/17	N/A	N/A	N/A
Current Performance Q3			
	Number of cases prevented	Number of households	Value
Q3 2017/18	57	60,657	0.9



**Current Target**

**What does good look like?**

**Latest Note**

This is not a targeted measure. The number does not reflect % of cases prevented from homelessness and therefore will fluctuate dependent upon demand to the service.

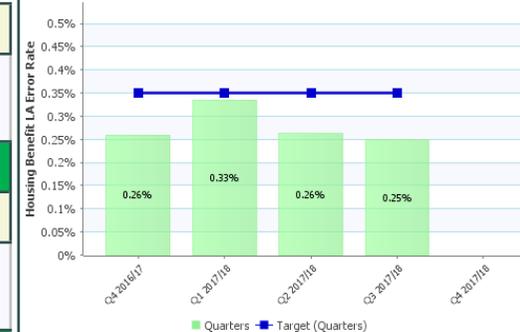
In this quarter 57 cases were prevented from homelessness which has reduced since the previous quarter, the housing team continue to monitor this and work to ensure housing cases are prevented from homelessness.

**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
Q3 2016/17	N/A	N/A	0.26%
Current Performance Q3			
	Error expenditure	Total housing benefit expenditure	Value
Q3 2017/18	58,464.04	23,548,728.19	0.25%



**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**

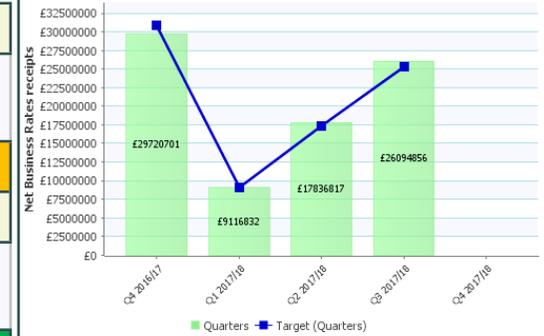
Work has recently been undertaken by the teams in Revenues and Benefits such as the profile of expenditure throughout the year as well as close monitoring of the figure which currently sits at the lowest it has been for Q3 in the last 3 years

**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
Q3 2016/17	N/A	N/A	£25677489
Current Performance Q3			
	In year collection amount	Total collectable debit	Value
Q3 2017/18	N/A	N/A	£26094856



**Current Target**

£25328862

**What does good look like?**

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

**Latest Note**

This time last year this figure was amber, indicating it was about to breach target, currently this figure sits below target which is positive

**Indicator Net Council Tax receipts**

**Trend Chart**

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
Q3 2016/17	N/A	N/A	£54921742
Current Performance Q3			
	In year collection amount	Total collectable debit	Value
Q3 2017/18	N/A	N/A	£58013510



**Current Target**

£57777649

**What does good look like?**

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

**Latest Note**

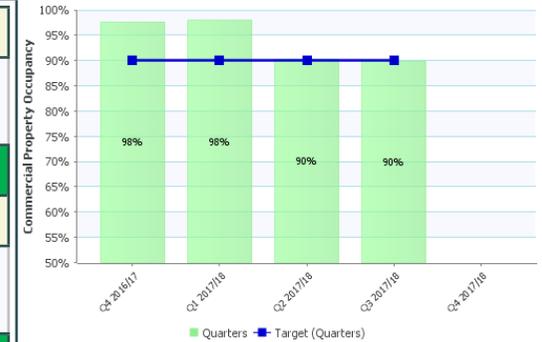
This figure remains above target and we have collected significantly more than this time last year.

**Indicator Commercial Property Occupancy**

**Trend Chart**

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
Q3 2016/17	N/A	N/A	98%
Current Performance Q3			
	Total floor space let (sq.ft)	Total lettable space (sq.ft.)	Value
Q3 2017/18	570,570.333	634,805.667	90%



**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 Commercial Property occupancy remains lower than previously reported primarily due to the Kings Lynn investment asset (ex Jaeger unit) remaining void, however performance is still within the target range. This one asset represents 7%. We are actively promoting and marketing all of our vacant properties to minimise void periods.