Q3 2018/19 BDC Overview and Scrutiny Report

Generated on: 14 January 2019

Indicator	Value of Grants			Trend Chart
The total amount of grant money that has been awarded via the community development team	**Same time last year**			
		Numerator	Denominator	Value
	Q3 2017/18	N/A	N/A	N/A
	Current Performance Q3			
		Numerator	Denominator	Value
	Q3 2018/19	N/A	N/A	£13,699.00

Current Target	What does good look like?	Latest Note
Data Only	Higher is better as we look to award more grants	A total of £13699 of community funding has been granted in Q3. these grants have been allocated to the following community groups: – Elsing Parish Council – Wretham Village Hall – Bradenham Parish Council

- All Saints Church, Shipdham
- Shropham Bowls Club

This brings the allocated community funding grant total for the current financial year to £82,889

However, a further 8 grants totalling £68,583, have already been received in advance of Q4 and are awaiting member's decision over the next 6 weeks.

Indicator	Breckland Lottery (Value awarded)			Trend Chart

The overall amount of money that has been awarded via the Breckland lottery

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	N/A
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	£22,918.20

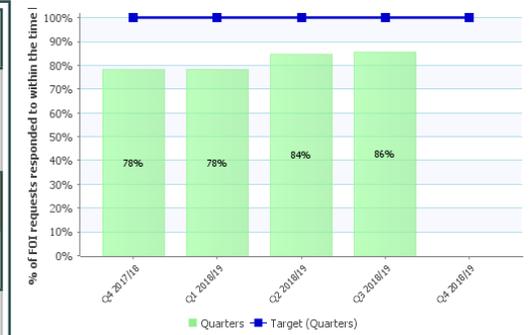| Current Target	What does good look like?	Latest Note
Data Only	Higher is better as we look to award more via the Breckland Lottery	£22,918.20 has been generated for community 'good causes' to the end of the third quarter of 2018/19, since the Lottery launched on March 30th 2018.

Candour Marketing agency has just completed the commissioned 4 month online Marketing campaign and we are currently awaiting the final report on the success of this.

Weekly ticket sales continue to increase (currently 1165 per week are being sold) and current projected revenue of the Lottery is £60580 per year, whilst projected income for community good causes is £36348 per year.

Indicator	% of FOI requests responded to within the time limit	Trend Chart

Of the FOI's responded to in the month, the percentage of ones that were responded to within the statutory 20 day timescale

Same time last year			
	Num responded in timescale	Number due in month	Value
Q3 2017/18	103	127	81%
Current Performance Q3			
	Num responded in timescale	Number due in month	Value
Q3 2018/19	65	76	86%

Current Target	What does good look like?	Latest Note
90%	A higher % is better as we look to answer more FOI's in the 20 day timescale	Slightly under target but the highest response rates for the year as the CIP team have continues to focus efforts on the services in relation to defining corporate complaints and ensuring such complaints are responded too in the most effective and efficient ways, further work has been done on the website to ensure residents

| Indicator | % of complaints responded to within agreed timescales | | | Trend Chart |

Of the complaints responded to in the period, the percentage of ones that were responded to within the agreed timescale	Same time last year			
		Complaints in Timescale	Complaints Closed in Period	Value
	Q3 2017/18	23	40	57.5%
	Current Performance Q3			
		Complaints in Timescale	Complaints Closed in Period	Value
	Q3 2018/19	90	101	89.11%

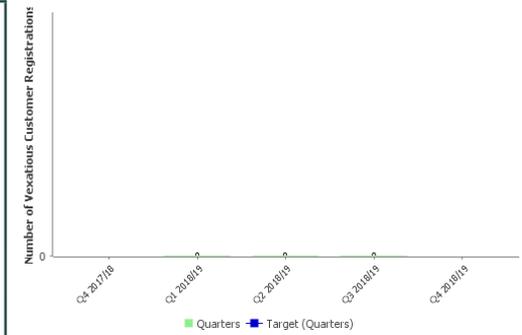| Current Target	What does good look like?	Latest Note
90%	Higher is better as we look to respond to all complaints within the agreed timescales by the authority	Slightly under target but the highest response rates for the year as the CIP team have continues to focus efforts on the services in relation to defining corporate complaints and ensuring such complaints are responded too in the most effective and efficient ways, further work has been done on the website to ensure residents making a complaint are directed to the right areas

Indicator	Number of Vexatious Customer Registrations	Trend Chart

This Performance measure monitors the number of customers who have been made vexatious in the time period.

The vexatious application is managed via the Corporate Complaints team and the Legal team.

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	N/A
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	0

Current Target	What does good look like?	Latest Note
Data Only	N/A	There have been no vexatious customer registrations in Q3

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 2017/18	4,992	30,108	16.58%
Current Performance Q3			
	# Calls Abandoned	# Calls Received	Value
Q3 2018/19	3,759	27,406	13.72%
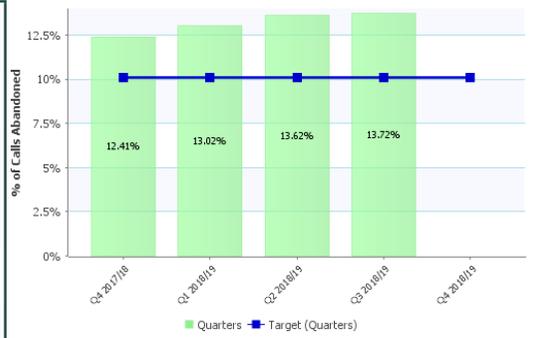
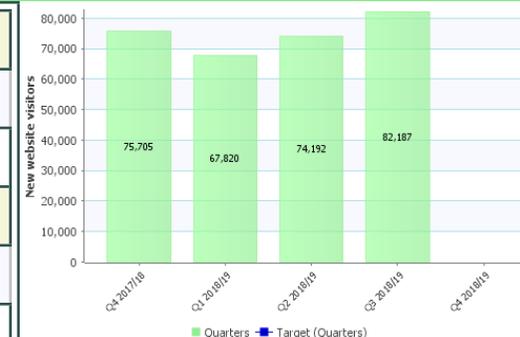| Current Target	What does good look like?	Latest Note
10.1%	A lower % is better as we look to answer more calls	

Q3 saw a large reduction in the number of calls abandoned as well as the number of calls received, there has been a reduction of nearly 7,000 calls since Q2 as we continue to focus on the digital channel shift and promoting our services via more digital means (e.g. webchat) in order to ensure more effective handling of resolution management. It is also pleasing to note the abandonment rate has significantly reduced since this period last year. As of Jan the service will be back to full capacity in terms of staff and forecasting anticipates the abandonment rate to be on target and green by Feb/March.

Indicator	Individual website visitors			Trend Chart

Number of visitors to the Council's website	**Same time last year**			
		Numerator	Denominator	Value
	Q3 2017/18	N/A	N/A	46,475
	Current Performance Q3			
		Numerator	Denominator	Value
	Q3 2018/19	N/A	N/A	82,187

Current Target	**What does good look like?**	**Latest Note**
Data Only	A higher number is better as we look to get more people accessing the website	The number of website visitors continues to rise which is a positive reflection of the digital engagement work underway which has also seen traditional contact channels such as calls and face to face visits drop. The Q3 period is the highest number of website visits so far which is positive to report. This has been largely attributed to December where the launch of the Breckland newsletter service to residents has resulted in a rise of around 20% in website visitors.

| 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 2017/18	4481.67	11324.77	39.06%
Current Performance Q3			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q3 2018/19	4396.58	11593.57	37.78%

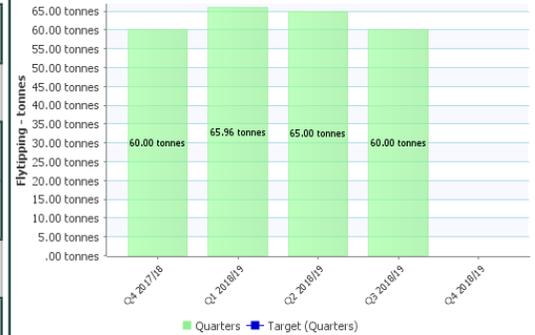| Current Target	What does good look like?	Latest Note
39.7%	A higher % is better as we look to recycle or compost more waste	The % of household waste composted or recycled remains at a good level, although slightly under target there are no significant concerns, the environmental services and community teams continue to promote garden waste a recycling where possible.

Indicator	Flytipping – tonnes			Trend Chart

Estimated tonnage of Waste collected from fly tipping	Same time last year			
		Numerator	Denominator	Value
	Q3 2017/18	N/A	N/A	60.00 tonnes
	Current Performance Q3			
		Numerator	Denominator	Value
	Q3 2018/19	N/A	N/A	60.00 tonnes

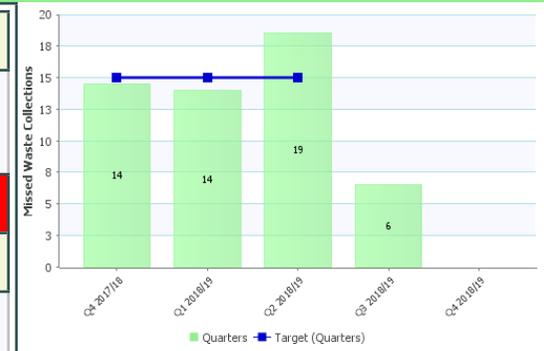| Current Target	What does good look like?	Latest Note
Data Only	Lower is better as we look to reduce the fly tipping tonnage collected	Figures based on estimated tonnage show similar amount of tonnage collected for this period last year also.

| 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 2017/18	40	2.563	16
Current Performance Q3			
	Number of missed collections	Num of collections per 100,000	Value
Q3 2018/19	17.333	2.667	6

Current Target	What does good look like?	Latest Note
15	A lower number is better as we look to ensure fewer waste collections are missed	Pleasing to report that the number of missed waste collections per 100,000 households is performing well and has dropped significantly from 19 in Q2 to the current scores. There were only 17 missed bins in total for the whole period.

Indicator	Number of Incidents of Fly Tipping	Trend Chart

Number of reported fly tipping incidents collected by Serco

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	190
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	253

Number of Incidents of Fly Tipping

212, 337, 262, 253

Q4 2017/18, Q1 2018/19, Q2 2018/19, Q3 2018/19, Q4 2018/19

■ Quarters ■ Target (Quarters)

Current Target

Data Only

What does good look like?

Lower is better

Latest Note

Slight increase in flytipping for this quarter and appropriate action is being taken where necessary.

Indicator	Number of Garden waste subscribers				Trend Chart

Total # of subscribers to garden waste for the month	Same time last year			
		Numerator	Denominator	Value
	Q3 2017/18	N/A	N/A	22,468
	Current Performance Q3			
		Numerator	Denominator	Value
	Q3 2018/19	N/A	N/A	21,017

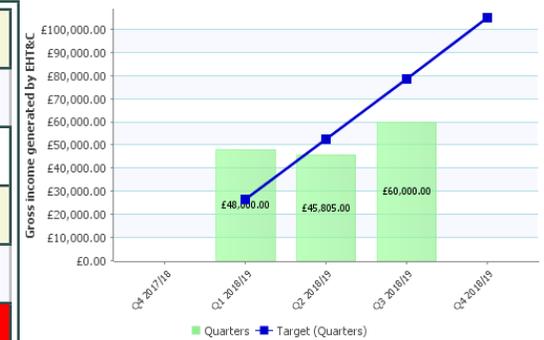| Current Target	What does good look like?	Latest Note
Data Only	Higher is better as we look to have as many subscribers as possible	No significant change to report in the number of garden waste subscribers for this quarter. The service will be looking at ways to increase numbers of subscribers and explore further income generation from this scheme.

Indicator	Gross income generated by EHT&C	Trend Chart

The amount of gross income generated by the Environmental Health, Training and consultancy commercial trading arm

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	N/A
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	£60,000.00

Current Target	What does good look like?	Latest Note
£78,750.00	Higher is better as we look to generate more income from our environmental health training and consultancy department	Figures contain orders which have been invoiced, plus existing orders. The overall predicted out turn for Q3 will be around £10k under target.

The team are working on a number of pieces of work which include the refresh of the website which targets the EHTC website to go live early February.

Also will be looking at Search Engine Optimisation improvements (to improve on-line visibility and conversion rates).

Additionally there will be revised and specific targets and objectives re-issued to teams.

The EHTC Marketing plan will also be revised to focus on certain products and target customers.

Indicator	Food Businesses Rated 'Generally Satisfactory' or Above	Trend Chart

The % of rateable food businesses with a rating of 3 (generally satisfactory), 4 (good) or 5 (very good) as a % of the total number of rateable businesses

Same time last year			
	Number rated 3,4 or 5	Total number of food businesses	Value
Q3 2017/18	1,163	1,205	96.51%
Current Performance Q3			
	Number rated 3,4 or 5	Total number of food businesses	Value
Q3 2018/19	1,406	1,471	95.58%
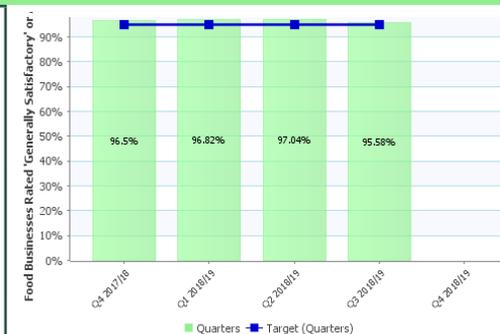
Current Target	What does good look like?	Latest Note
95%	Higher is better as we look to have more businesses with a good or above food rating	As of Q3 there are only 65 Food businesses with a Rating of 2 or lower, with all of these cases intervention action will be taking place and our services will be offered including our Environmental health and Food safety consultancy services. For Businesses rated 0, an intervention will be received within 1 month, businesses rated 1 or 2 will receive an intervention within 2 months.

Indicator	Staff turnover %	Trend Chart

% 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
Q3 2017/18	12	276	4.3%
Current Performance Q3			
	Number of Leavers	Number of Employees	Value
Q3 2018/19	17	317	5.4%

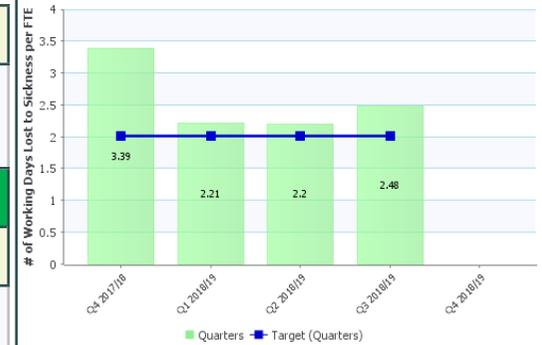| Current Target	What does good look like?	Latest Note
4.3%	Lower is better as we look to retain staff	There have been more leavers towards the end of the year as well as a settlement agreement, some resignations have been due to us closely monitoring performance and people choosing to leave rather than be formally managed through a process, which is positive. We (HR) are not concerned having looked at the reasons for leaving.

Indicator	# of Working Days Lost to Sickness per FTE	Trend Chart

Number of working days lost per full time equivalent

Same time last year			
	Working Days lost to sickness	Headcount	Value
Q3 2017/18	438	276	1.73
Current Performance Q3			
	Working Days lost to sickness	Headcount	Value
Q3 2018/19	622	317	2.48

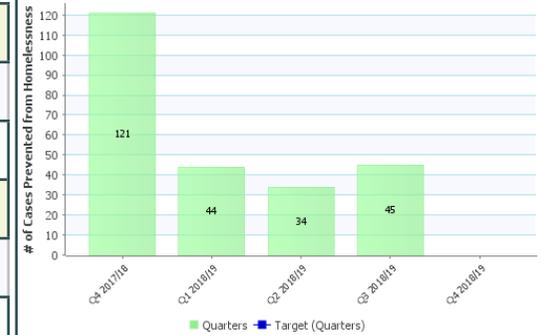| Current Target	What does good look like?	Latest Note
2.01	Lower is better as we look to have less time lost to sickness per full time equivalent	Winter sickness is higher than summer as it is the time of year for viruses and colds and we expect to see a spike in colder months. We have issued the flu jab and closely monitor absence according to the new absence management guidelines to ensure short term absence is managed effectively and managers have all recently received training on this. On a positive note the number of people off sick for this quarter has reduced by around 25% and the number of overall cases is the lowest reported for the year.

Indicator	# of Cases Prevented from Homelessness	Trend Chart

Number of cases prevented from homelessness

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	N/A
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	45

Current Target	**What does good look like?**	**Latest Note**
Data Only	N/A	

Latest Note

Huge increase of demand into the Housing service has meant less time to prevent and many people going straight into the relief duty which service is not currently reporting on. Therefore prevention figure is lower. Reduction also due to legislation changes – Prevention period has increased to a 56 days period and therefore allows longer prevention time for the Housing Options team. If unable to prevent they will move into Relief duty which is a key indicator and going forward the service will need to look at the relevance of what is being reported and whether we make some adjustments inline with new legislation.
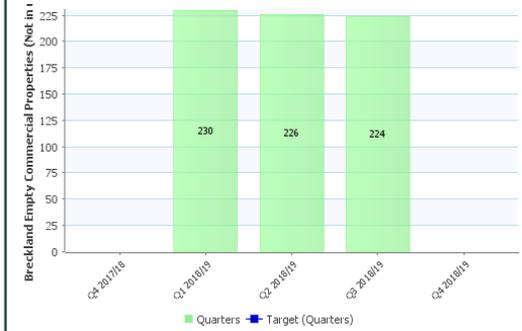
Indicator	**Breckland Empty Commercial Properties (Not in use)**	**Trend Chart**

Number of NDR Empty commercial properties at the defined time period (No business rates will be received on these properties whilst vacant)

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	N/A
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	224

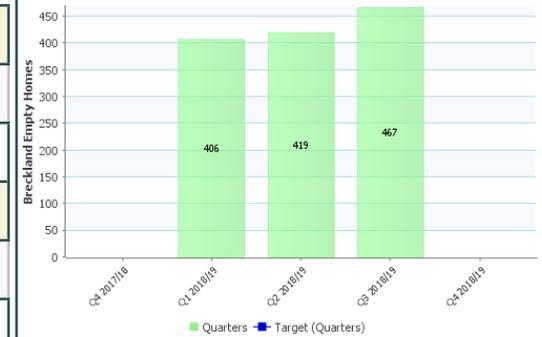| Current Target	What does good look like?	Latest Note
Data Only	Lower is better as we look to have as few empty commercial properties as we can in order to increase the amount of business rates collected as well as boost the districts economy	Data only figure provided by benefits department based on the number of empty commercial properties.

Indicator	Breckland Empty Homes	Trend Chart

Number of Empty homes within the district at the defined time period

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	N/A
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	467

Current Target	**What does good look like?**	**Latest Note**
Data Only	Lower is better as we look to have as few empty homes as possible	Data only figure provided by benefits department, empty properties brought back into use performance is being reviewed by housing and will be report on ASAP

Indicator	% of Major applications determined within 13 weeks or agreed extension	Trend Chart

% determined within 13 weeks (or with agreed extension)

Contractual target is 50%

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	91.67%
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	53.33%

Current Target	**What does good look like?**	**Latest Note**
90%	Higher is better as we look to get more applications agreed in timescale	Of the 5 applications determined in December none were completed within 13 weeks and only one had a valid Extension of Time agreement at the date of decision hence 20% which is what has reduced the overall score for this quarter. However, this performance measure is based on achieving more than 60% over a rolling two year period and for this we are at 79%. Most were delayed as a result of ongoing S106 negotiations and resolution of highways issues

Indicator	**% of Minor applications determined within 8 weeks or agreed extension**	**Trend Chart**

% determined within 8 weeks (or with agreed extension)

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	96.43%
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	81%

Current Target	What does good look like?	Latest Note
70%	Higher is better as we look to get more applications agreed in timescale	This quarter's performance is 81% which as dropped from last quarter at 88%. However, the performance measures overall target is based on achieving >70% over a rolling two year period and for this we are at 92%. Most were delayed as a result of re-consultation on amended plans, or as a direct result of the backlog that had built up within the validation team (this has since been reduced and we are working now on applications received in the last 2 days)

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 2017/18	58,464.04	23,548,728.19	0.25%
Current Performance Q3			
	Error expenditure	Total housing benefit expenditure	Value
Q3 2018/19	40,378.29	19,707,260.63	0.20%

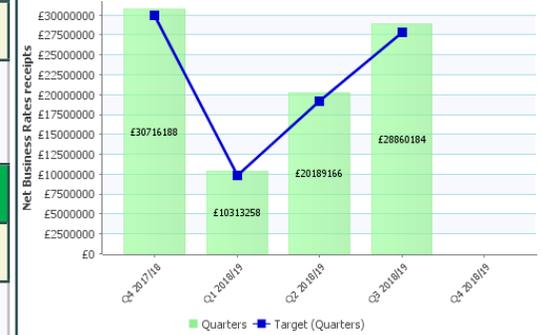| Current Target	What does good look like?	Latest Note
0.35%	Lower is better as we look to minimise the amount of money paid in error and reduce the risk of financial penalty (which occurs above 0.48%)	Housing Benefit LA error rate remains at the same score as last quarter but we are continuing to see the error rate reduce and this figure remains on target for the year.

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 2017/18	N/A	N/A	£26094856
Current Performance Q3			
	In year collection amount	Total collectable debit	Value
Q3 2018/19	N/A	N/A	£28860184

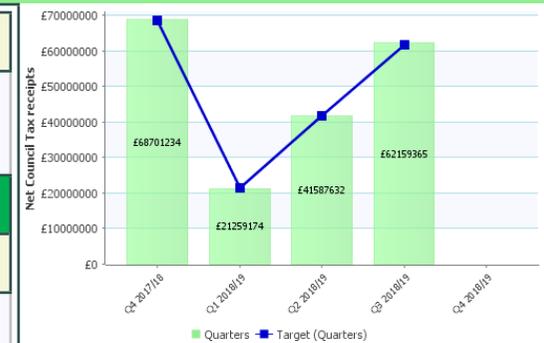| Current Target	What does good look like?	Latest Note
£27886463	Higher is better as we look to collect as much of the business rates debit as possible	The amount of net business rates collected remains above budget targets and continues to perform well.

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 2017/18			£58013510
Current Performance Q3			
	In year collection amount	Total collectable debit	Value
Q3 2018/19			£62159365

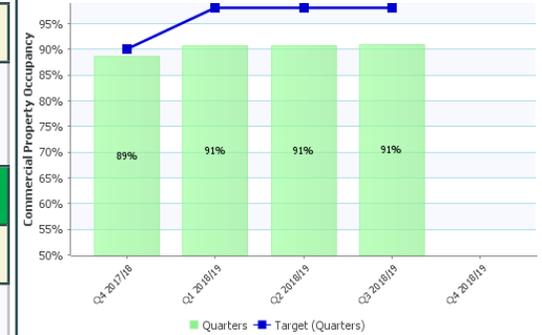| Current Target	What does good look like?	Latest Note
£61806351	Higher is better as we look to collect as much of the Council Tax debit as possible	The amount of net business rates collected remains above budget targets and continues to perform well.

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 2017/18	570,570.333	634,805.667	90%
Current Performance Q3			
	Total floor space let (sq.ft)	Total lettable space (sq.ft.)	Value
Q3 2018/19	579,585.667	637,260	91%

Current Target	What does good look like?	Latest Note
98%	A higher number is better as we look to rent out as much of the commercial property space as possible and increase income	The Commercial Property occupancy remains lower than previously reported last year primarily due to the Kings Lynn investment asset (ex Jaeger unit) remaining void. This one asset represents 7%. We are actively promoting and marketing all of our vacant properties to minimise void periods. It is important to note last year's target was 90% whilst this years is 98%

Indicator	Commercial Property Gross Rental Income	Trend Chart

This is the total gross rental income that is forecast to be achieved from the Commercial Property assets including Riverside and Barnham Broom.

Same time last year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	£2,095,136.00
Current Performance Q3			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	£2,084,393.00

Current Target

£2,122,233.44

What does good look like?

Higher is better as we look to increase our income from assets

Latest Note

Commercial property occupancy is currently at 91% against a target of 98% however the average net yield estimated based on rental income expected for 18/19 as well as capital values remains above target for our commercial property portfolio as of the start of the year.