













Q2 2016/17 BDC Overview and Scrutiny Report

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Portfolio Holder	Performance Indicator	Same time last year	Current Performance Q2			
		Q2 2015/16	Q2 2016/17		Status	Short Trend
		Value	Value	Target		
Cllr Sam Chapman-Allen	% of Calls Abandoned	28.17%	10.77%	10.1%		
Cllr Sam Chapman-Allen	Average Wait Time in Seconds	237	76.67	150		
Cllr Mark Robinson	% of Customer Complaints Upheld - Stage 1	18.06%	38.5%	50%		
Cllr Mark Robinson	% of Customer Complaints Upheld - Stage 2	0%	0%	70%		
Cllr Lynda Turner	% of household waste recycled or composted	41.63%	42.18%	41.67%		
Cllr Lynda Turner	Missed Waste Collections	13.67				
Cllr Lynda Turner	Residual Waste per Household (kg)	43.31	43.03	39.09		
Cllr Pablo Dimoglou	% Return on Cash Investment (Treasury Yield)	0.54%	0.79%	0.38%		
Cllr Pablo Dimoglou	Short term investment Income Forecast	-£220,000.00	-£266,801.00	-£258,010.00		
Cllr Pablo Dimoglou	SERCO Net Expenditure Variance	-6,944	-80,657	0		
Cllr Pablo Dimoglou	Capita Net Expenditure Variance	-143.33	-8,961	0		

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Cllr Pablo Dimoglou	PFI Net Expenditure Variance	261.62	-135,458	0		
Cllr Sam Chapman-Allen	Staff turnover %	6.91%	1.11%	2.5%		
Cllr Gordon Bambridge	Cases Prevented from Homelessness per 1,000 Households	1.5	1.1			
Cllr Pablo Dimoglou	Housing Benefit LA Error Rate	0.34%	0.28%	0.35%		
Cllr Pablo Dimoglou	Net Business Rates receipts	£17,573,483.00	£18,356,071.00	£18,200,458.00		
Cllr Pablo Dimoglou	Net Council Tax receipts	£34,579,673.00	£36,780,487.00	£36,207,950.00		
Cllr Philip Cowen	Commercial Property Occupancy	98%	98%	90%	