















Q2 2016/17 BDC Overview and Scrutiny Report

Generated on: 07 November 2016



| 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 | | |

| | | Same time last year | Current Performance Q2 | | | |
|------------------------|--|---------------------|------------------------|----------------|---|---|
| Portfolio Holder | Performance Indicator | Q2 2015/16 | Q2 2016/17 | | | |
| | | Value | Value | Target | Status | Short Trend |
| 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% |  |  |