

Q1 2017/18 BDC Overview and Scrutiny Report

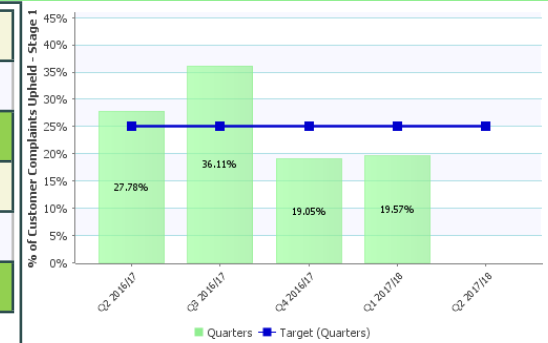
Generated on: 22 August 2017



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
Q1 2016/17	N/A	N/A	15.38%
Current Performance Q4			
	# of complaints upheld	# of complaints closed	Value
Q1 2017/18	9	46	19.57%



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

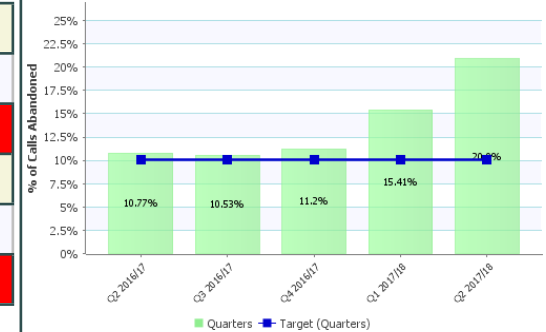
Work continues to understand the lessons learnt from complaints received, especially those upheld.

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
Q1 2016/17	N/A	N/A	22.63%
Current Performance Q4			
	# Calls Abandoned	# Calls Received	Value
Q1 2017/18	2,040	13,240.333	15.41%

Trend Chart



Current Target

10.1%

What does good look like?

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

Latest Note

Long term absence: 75% of all sick absence time was lost to 2 instances of long term sickness.

Elizabeth House Reception: Footfall at Elizabeth House reception has dramatically increased since the co-location with DWP. Only the telephone team is based at Elizabeth House and they are now supplying 1FTE to Reception to help manage the footfall. This has reduced capacity on the telephones and continues to affect performance. 1FTE this month would have reduced the Abandoned rate by 4%.

Resignations: 6 Resignations received in the last 10 weeks.

Recruitment: This has been challenging with a low response rate to the temporary positions offered.

Secondments: Loss of staff to secondments is positive for staff and the Authority, however, often secondments get extended and some are currently running at 2+ years. In addition they often get changed at the last moment making resource planning difficult.

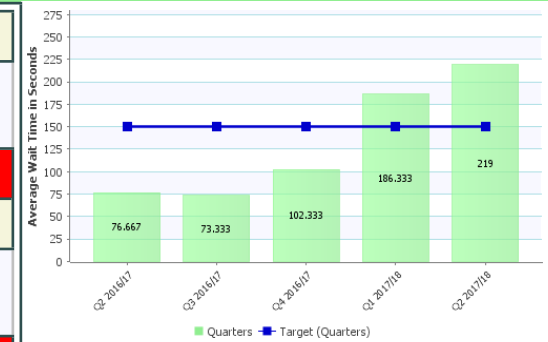
Housing Calls: 12% of all calls received are for Housing making it the 4th most popular service.

Indicator Average Wait Time in Seconds

Average Time to Answer
Phonecalls in Seconds

Same time last year			
	Total # seconds to answer	Total # of calls	Value
Q1 2016/17	N/A	N/A	196
Current Performance Q4			
	Total # seconds to answer	Total # of calls	Value
Q1 2017/18	N/A	N/A	186.33

Trend Chart



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

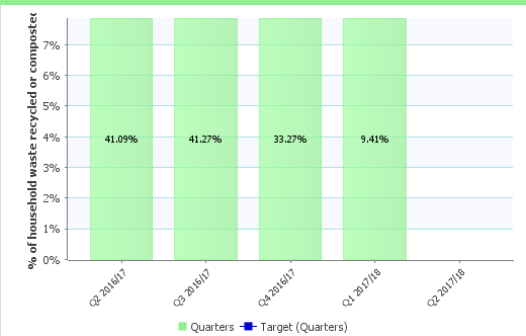
See note above in abandonment indicator

Indicator % of household waste recycled or composted

% 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
Q1 2016/17	5641.14	12,975.56	43.26%
Current Performance Q4			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q1 2017/18	5772.36	11,348.64	51.4%

Trend Chart



Current Target

45%

What does good look like?

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

Latest Note

There has been a reduction in the overall tonnage of waste collected and increase in garden waste and recycling tonnages.

Indicator Missed Waste Collections

Number of missed waste collections per 100,000 households

Same time last year			
	Number of missed collections	Number of collections per 100,000	Value
Q1 2016/17	N/A	N/A	15
Current Performance Q4			
	Number of missed collections	Number of collections per 100,000	Value
Q1 2017/18	48.667	2.601	19

Current Target

15

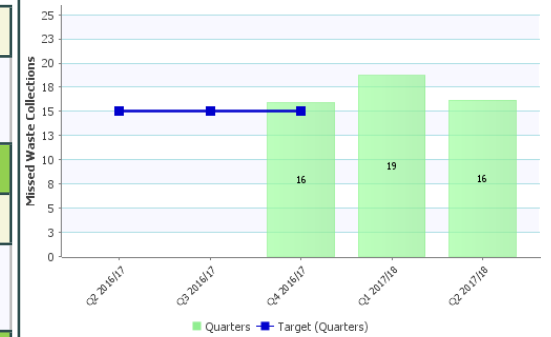
What does good look like?

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

Latest Note

Collection rates are 99.98% for the quarter

Trend Chart



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 collected from	Value
Q1 2016/17	74554737.93	178,995	41.69
Current Performance Q4			
	Total residual waste in KG	Number of households collected from	Value
Q1 2017/18	7523909.37	181,077	41.59

Current Target

44.61

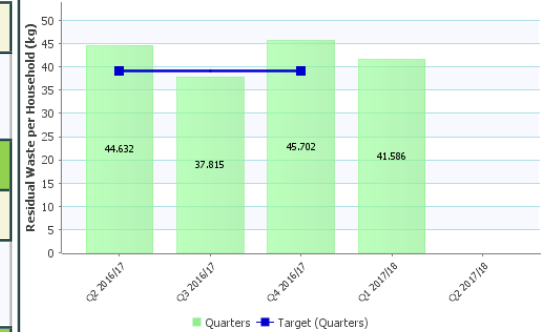
What does good look like?

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

Latest Note

Slight reduction on the amount collected in the same period the previous year

Trend Chart

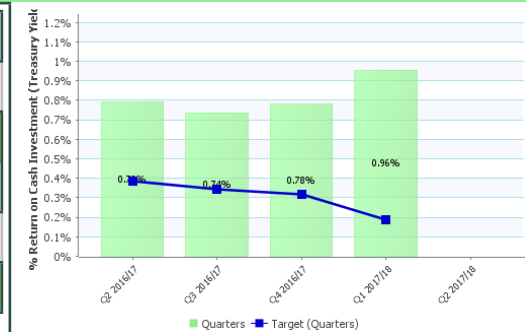


Indicator % Return on Cash Investment (Treasury Yield)

The % return received on cash invested

Same time last year			
	Numerator	Denominator	Value
Q1 2016/17	N/A	N/A	0.77%
Current Performance Q4			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	0.96%

Trend Chart



Current Target

0.19%

What does good look like?

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

Latest Note

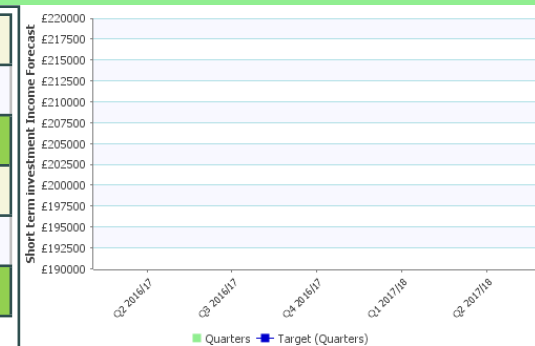
The return on cash investments is above the benchmark used (3 month LIBID – London Interbank Bid rate)
This is mainly a result of loans made at a market rate to partners.
The interest rate earned excluding loans to partners is 0.355%, which still exceeds the target level.

Indicator Short term investment Income Forecast

Net variance from expected (budgeted) interest expected

Same time last year			
	Numerator	Denominator	Value
Q1 2016/17			-£259639
Current Performance Q4			
	Numerator	Denominator	Value
Q1 2017/18			-£116716

Trend Chart



Current Target

-£102308

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 slightly over budget as a result of loans to partners for longer period and a slight rise in recent

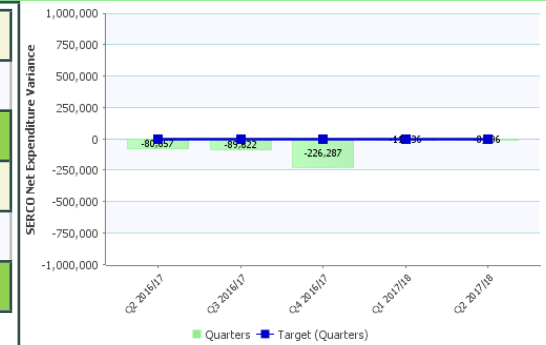
longer term rates achieved.

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
Q1 2016/17			-7,064
Current Performance Q4			
	Numerator	Denominator	Value
Q1 2017/18			-11,636



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 July for the full year forecast - £9k against a budget of £4,915k.

Indicator Capita Net Expenditure Variance

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

Same time last year			
	Numerator	Denominator	Value
Q1 2016/17			16,922
Current Performance Q4			
	Numerator	Denominator	Value
Q1 2017/18			-12,833

Current Target

0

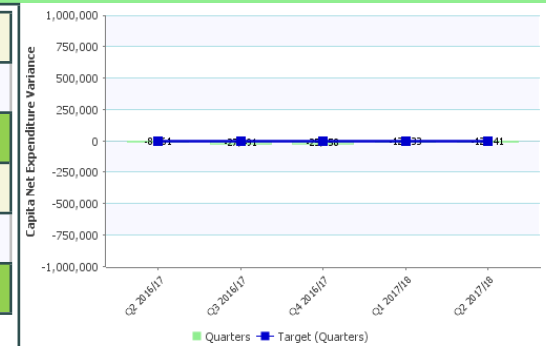
What does good look like?

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 July for the full year forecast - £12k against a budget of £2,490k, mainly resulting from lower costs against 'major' applications to date.

Trend Chart



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
Q1 2016/17			-46,184
Current Performance Q4			
	Numerator	Denominator	Value
Q1 2017/18			-4,915

Current Target

0

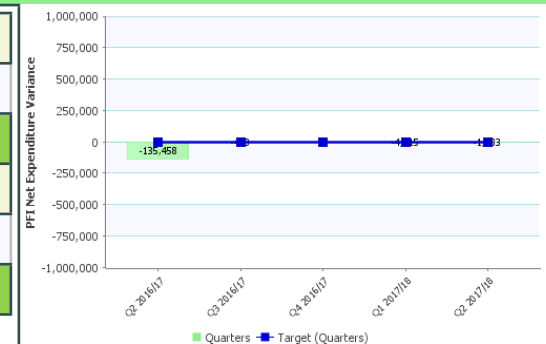
What does good look like?

The lower the better, we look to be closer to £0 variance as then we will have budgeted appropriately.

Latest Note

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

Trend Chart

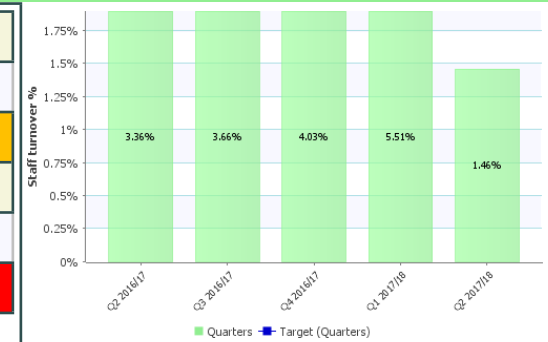


Indicator Staff turnover %

% 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
Q1 2016/17	7	265	2.64%
Current Performance Q4			
	Number of Leavers	Number of Employees	Value
Q1 2017/18	15	272	5.51%

Trend Chart



Current Target

2.5%

What does good look like?

Lower is better as we look to retain staff

Latest Note

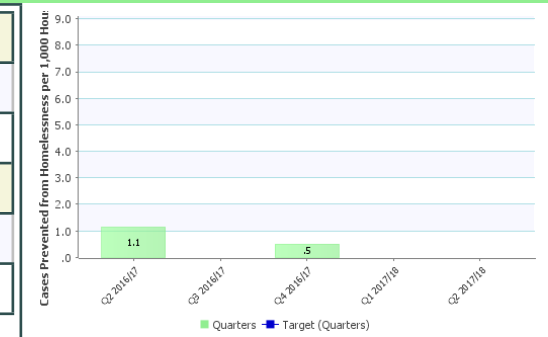
There were 4 resignations, a retirement, 2 end of fixed term contacts, 2 redundancies and the remaining left following HR processes.

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
Q1 2016/17	N/A	N/A	.8
Current Performance Q4			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	-

Trend Chart



Current Target

No target

What does good look like?

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.

Latest Note

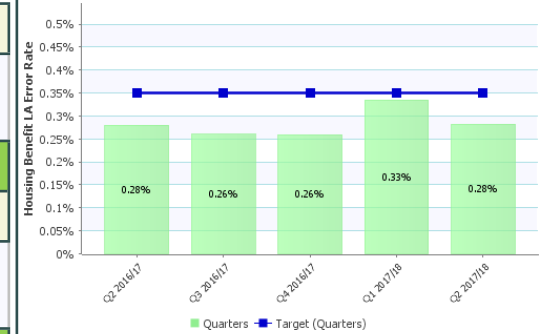
Unfortunately this information was unavailable at the time of the report.

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
Q1 2016/17	N/A	N/A	0.35%
Current Performance Q4			
	Error expenditure	Total housing benefit expenditure	Value
Q1 2017/18	25,265.45	7,544,151.86	0.33%



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

Performance continues to remain well below the threshold for financial penalty

Indicator Net Business Rates receipts

Actual revenue collected in respect of Business Rates against budget

Same time last year			
	In year collection amount	Total collectable debit	Value
Q1 2016/17	N/A	N/A	£9245250
Current Performance Q4			
	In year collection amount	Total collectable debit	Value
Q1 2017/18	N/A	N/A	£9116832

Current Target

£9023369

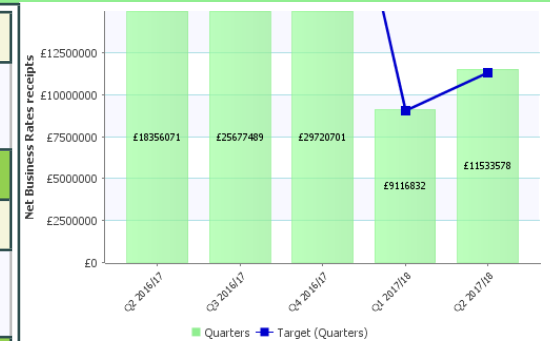
What does good look like?

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

Latest Note

Performance is slightly above the targeted collection rate

Trend Chart



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
Q1 2016/17	N/A	N/A	£18866157
Current Performance Q4			
	In year collection amount	Total collectable debit	Value
Q1 2017/18	N/A	N/A	£19723696

Current Target

£19849311

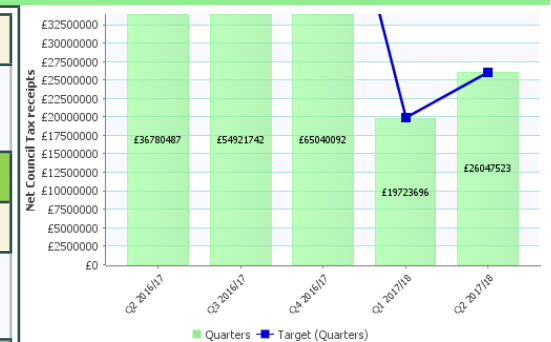
What does good look like?

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

Latest Note

Performance is slightly below the targeted collection rate but within the requirements for good performance.

Trend Chart

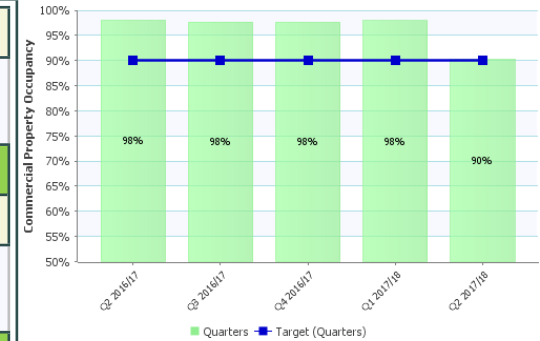


Indicator Commercial Property Occupancy

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 let-able space (sq.ft.)	Value
Q1 2016/17			99%
Current Performance Q4			
	Total floor space let (sq.ft)	Total let-able space (sq.ft.)	Value
Q1 2017/18	618,040	631,074	98%



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

Performance is above the targeted 90%