

Q2 2017/18 BDC Overview and Scrutiny Report

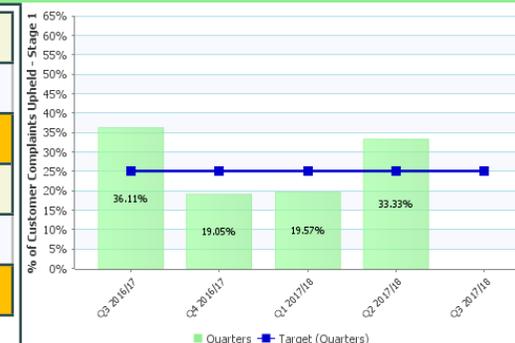
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Indicator % of Customer Complaints Upheld – Stage 1 Trend Chart

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
Q2 2016/17	10	36	27.78%
Current Performance Q4			
	# of complaints upheld	# of complaints closed	Value
Q2 2017/18	8	24	33.33%



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

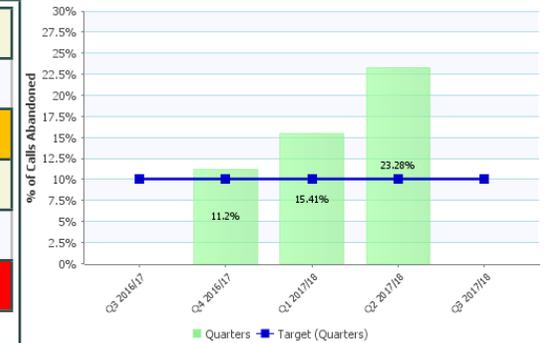
The upheld complaints were from the following services, revenues and benefits (6), planning (1), customer contact (1).

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
Q2 2016/17	N/A	N/A	10.77%
Current Performance Q4			
	# Calls Abandoned	# Calls Received	Value
Q2 2017/18	8,674	37,266	23.28%

Trend Chart



Current Target

10.1%

What does good look like?

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

Latest Note

Performance is not at target due to the following reasons; recruitment issues, sickness, increased footfall at Elizabeth house, housing calls.

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
Q2 2016/17	N/A	N/A	76.67
Current Performance Q4			
	Total # seconds to answer	Total # of calls	Value
Q2 2017/18	N/A	N/A	229.67

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

This issues as per above indicator, have impacted upon the average wait time.

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
Q2 2016/17	5466.83	13346.39	41.09%
Current Performance Q4			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q2 2017/18	5671.71	11193.36	50.79%

Current Target

43%

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 total amount of waste collected whilst there has been an increase the recycling and compost tonnages, most notably in the garden waste tonnages (7% increase)

Trend Chart



Indicator Missed Waste Collections

Number of missed waste collections per 100,000 households

Same time last year			
	Number of missed collections	Num of collections per 100,000	Value
Q2 2016/17	N/A	N/A	N/A
Current Performance Q4			
	Number of missed collections	Num of collections per 100,000	Value
Q2 2017/18	64.333	2.647	24

Current Target

15

What does good look like?

A lower number is better as we look to ensure

Latest Note

Collection Information is not available for the previous year these

Trend Chart



fewer waste collections are missed

were not reported whilst the contractor had computer upgrades. There was an increase in the number of missed collections reported in August due to the bank holiday which has impacted on the overall figure for the quarter. Collection is still significant at 99.98%

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	Value
Q2 2016/17	8,009,003.5	179,439	44.63
Current Performance Q4			
	Total residual waste in KG	Number of households	Value
Q2 2017/18	7,857,545	181,286	43.34

Trend Chart



Current Target

42

What does good look like?

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

Latest Note

There has been a reduction in the amount of residual waste collected compared to last year and as previously reported recycling and composting has increased.

Indicator % Return on Cash Investment (Treasury Yield)

Trend Chart

The % return received on cash invested

Same time last year			
	Numerator	Denominator	Value
Q2 2016/17	N/A	N/A	0.79%
Current Performance Q4			
	Numerator	Denominator	Value
Q2 2017/18	N/A	N/A	0.97%



Current Target

0.18%

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 – which is how the target is set. It is so low so that money remains liquid and accessible) This higher rate being achieved is mainly a result of loans made at a market rate to partners. The interest rate earned excluding loans to partners is 0.385%, 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
Q2 2016/17	N/A	N/A	-£266801
Current Performance Q4			
	Numerator	Denominator	Value
Q2 2017/18	N/A	N/A	-£203458

Current Target

-£102308

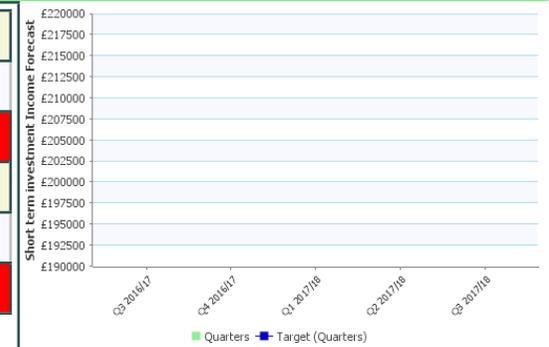
What does good look like?

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

Latest Note

The forecast interest income for the year is 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. This red as it is higher than budgeted but it does indicate additional income received.

Trend Chart



Indicator SERCO Net Expenditure Variance

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

Same time last year			
	Numerator	Denominator	Value
Q2 2016/17	N/A	N/A	-80,657
Current Performance Q4			
	Numerator	Denominator	Value
Q2 2017/18	N/A	N/A	-16,645

Current Target

0

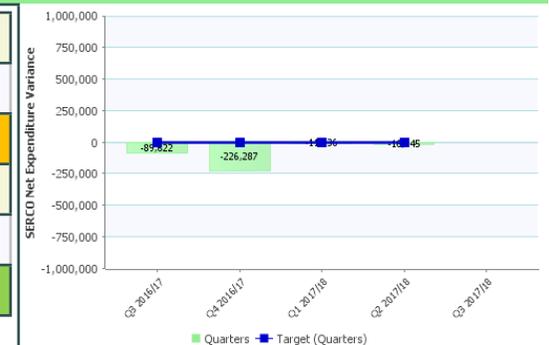
What does good look like?

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

Latest Note

A small variance is showing at the end of September for the full year forecast - £17k against a budget of £4,915k. There was a price

Trend Chart



appropriately. A negative figure shows underspend, a positive is overspend

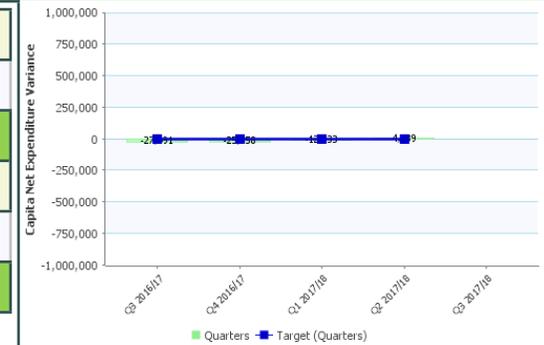
adjustment factor which meant the figure was much higher last year. This years is more on track to the budgeted values.

Indicator Capita Net Expenditure Variance

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

Same time last year			
	Numerator	Denominator	Value
Q2 2016/17	N/A	N/A	-8,961
Current Performance Q4			
	Numerator	Denominator	Value
Q2 2017/18	N/A	N/A	4,139

Trend Chart



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

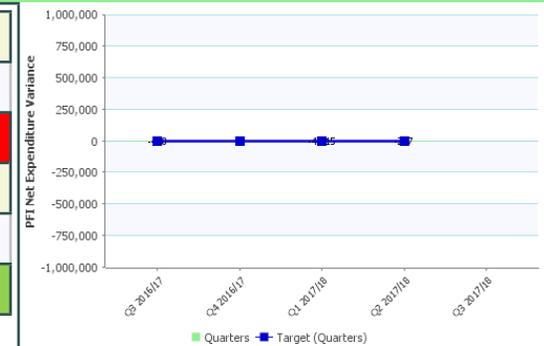
A small variance is showing at the end of September for the full year forecast £4k against a budget of £2,490k, mainly resulting from costs against 'major' applications to date.

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
Q2 2016/17	N/A	N/A	-135,458
Current Performance Q4			
	Numerator	Denominator	Value
Q2 2017/18	N/A	N/A	-267

Trend Chart



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 September for the full year forecast £0.3k against a budget of £1,152k.

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
Q2 2016/17	9	268	3.36%
Current Performance Q4			
	Number of Leavers	Number of Employees	Value
Q2 2017/18	14	270	5.19%

Trend Chart



Current Target

2.5%

What does good look like?

Lower is better as we look to retain staff

Latest Note

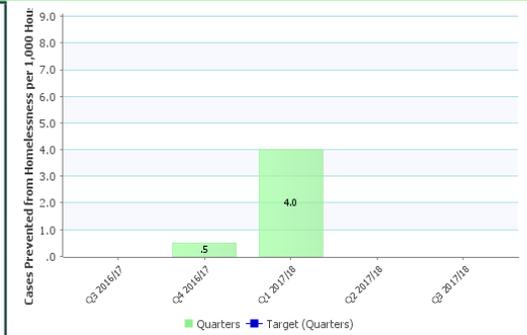
The majority of the turnover this quarter has been the result of

resignations (12) with the main services impacted being, customer contact and ARP. A number of the resignations have come about as those on fixed term contracts near the end of their time and seek the security of a permanent contract elsewhere.

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
Q2 2016/17	N/A	N/A	1.1
Current Performance Q4			
	Cases Prevented	Per 1,000 Value	Value
Q2 2017/18	35	60.444	0.58



Current Target

Not targeted

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

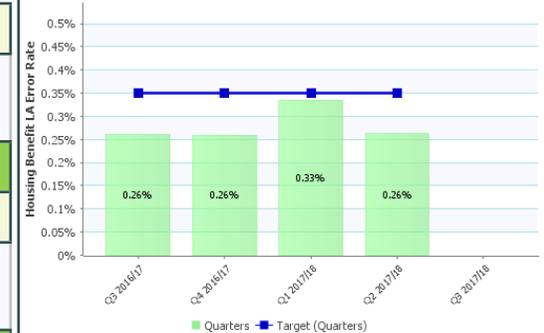
The service has advised that there is additional work being done to audit the number of cases prevented and ensure that is being accurately reflected in the system that provides this value. Therefore there may be a change to the value that is reported this quarter and this will be brought to members attention if this is the case.

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
Q2 2016/17	N/A	N/A	0.28%
Current Performance Q4			
	Error expenditure	Total housing benefit expenditure	Value
Q2 2017/18	40,309.56	15,365,058.61	0.26%



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

Error rates continue to remain low and provide confidence that we will avoid 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
Q2 2016/17	N/A	N/A	£18356071
Current Performance Q4			
	In year collection amount	Total collectable debit	Value
Q2 2017/18	N/A	N/A	£17836817

Trend Chart



Current Target

£17316516

What does good look like?

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

Latest Note

Collection rates are above the targeted for this year.

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
Q2 2016/17			£36780487
Current Performance Q4			
	In year collection amount	Total collectable debit	Value
Q2 2017/18			£38673103

Trend Chart



Current Target

£38694384

What does good look like?

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

Latest Note

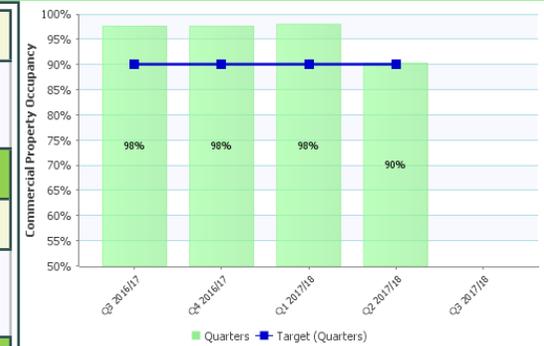
Collection is slightly behind target, this was back on track for August, however this is slightly behind by 0.03%, we will continue to monitor.

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
Q2 2016/17			98%
Current Performance Q4			
	Total floor space let (sq.ft)	Total lettable space (sq.ft.)	Value
Q2 2017/18	571,830.667	633,038	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 has reduced primarily as a result of surrendering the lease of the King's Lynn investment asset. This one asset represents 7%. We are actively promoting and marketing this property to minimise void periods.