

Q4 2017/18 BDC Overview and Scrutiny Report

Generated on: 16 May 2018



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
Q4 2016/17	8	42	19.05%
Current Performance Q4			
	# of complaints upheld	# of complaints closed	Value
Q4 2017/18	13	46	28%



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

8 complaints were upheld with 5 partially upheld in the quarter. The areas included planning, environmental services, housing and ARP.

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
Q4 2016/17	3,497	31,219	11.2%
Current Performance Q4			
	# Calls Abandoned	# Calls Received	Value
Q4 2017/18	4,326	34,867	12.41%

Current Target

10.1%

What does good look like?

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

Latest Note

Despite an increase in call volumes compared to Q3, the number of calls abandoned reduced by over 600. March saw the highest calls received with over 13,000 in the month.

Trend Chart



Indicator Average Wait Time in Seconds

Average Time to Answer Phone calls in Seconds

Same time last year			
	Total # seconds to answer	Total # of calls	Value
Q4 2016/17	N/A	N/A	102.33
Current Performance Q4			
	Total # seconds to answer	Total # of calls	Value
Q4 2017/18	N/A	N/A	146.33

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

February and March saw performance return to within the target range and ensures quarter 4 is reporting call waiting times under the 150 second target

Trend Chart



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
Q4 2016/17	4042.06	12,159.84	33.27%
Current Performance Q4			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q4 2017/18	3957.16	12,212.16	32.24%

Current Target

32%

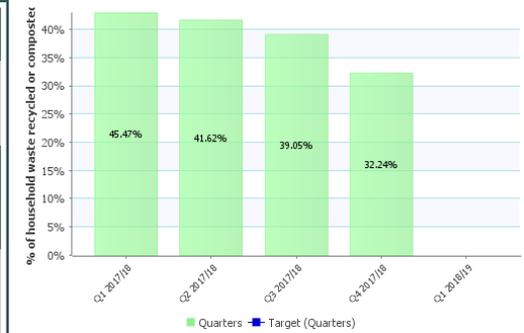
What does good look like?

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

Latest Note

The quarter saw an increase in dry recycle material but a reduction in garden waste. This is to be expected for the time of year and given the bad weather experienced in Q4

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
Q4 2016/17	43	2.705	16
Current Performance Q4			
	Number of missed collections	Num of collections per 100,000	Value
Q4 2017/18	38	2.667	14

Current Target

15

What does good look like?

A lower number is better as we look to ensure

Latest Note

Performance under target which, given the weather in the period, is

Trend Chart



fewer waste collections are missed

evidence of a good provision of service.

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
Q4 2016/17	8,251,723	180,723	45.7
Current Performance Q4			
	Total residual waste in KG	Number of households	Value
Q4 2017/18	8,391,208	182,175	46.08

Trend Chart



Current Target

46

What does good look like?

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

Latest Note

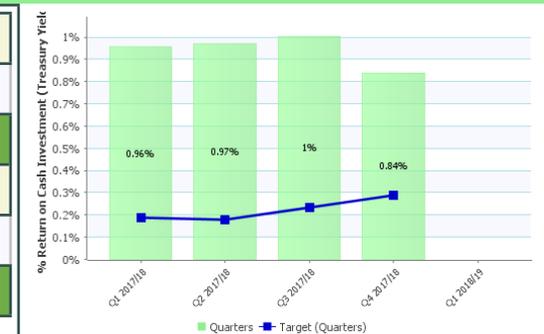
Waste collection figures remain in the same region as last year and overall, the figures are reported the same as the previous year

Indicator % Return on Cash Investment (Treasury Yield)

The % return received on cash invested

Same time last year			
	Numerator	Denominator	Value
Q4 2016/17	N/A	N/A	0.78%
Current Performance Q4			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	0.84%

Trend Chart



Current Target

0.29%

What does good look like?

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

Latest Note

Target over achieved, mainly due to loans to third parties at market rates

Indicator Short term investment Income Forecast

Net variance from expected (budgeted) interest expected

Same time last year			
	Numerator	Denominator	Value
Q4 2016/17	N/A	N/A	-£272,372
Current Performance Q4			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	-£256,895

Current Target

-£223,853

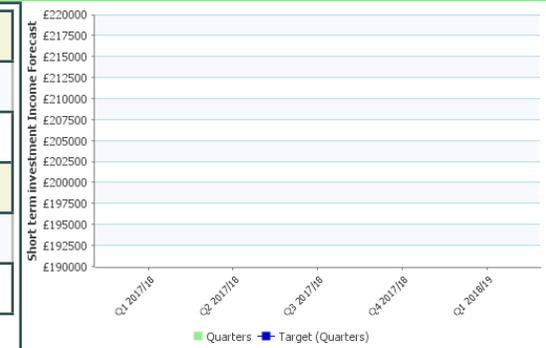
What does good look like?

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

Latest Note

The interest income for the year is slightly 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

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
Q4 2016/17	11	273	4.03%
Current Performance Q4			
	Number of Leavers	Number of Employees	Value
Q4 2017/18	3	287	1.05%

Current Target

2.5%

What does good look like?

Lower is better as we look to retain staff

Latest Note

This quarters figures include leavers due to resignation and redundancy for full time staff, fixed term and temporary staff figures not included

Trend Chart



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
Q4 2016/17	N/A	N/A	.5
Current Performance Q4			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	2.0



Current Target

Data Only

What does good look like?

This is not a targeted measure as number will fluctuate dependent upon demand to the service.

Latest Note

There have been 121 households prevented from homelessness due to the interventions of the team

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
Q4 2016/17	82,949.29	32,019,319.43	0.26%
Current Performance Q4			
	Error expenditure	Total housing benefit expenditure	Value
Q4 2017/18	80,161.94	30,531,372.32	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

Latest Note

Performance continues to remain within target and away from risk of possible financial penalty for excessive errors.

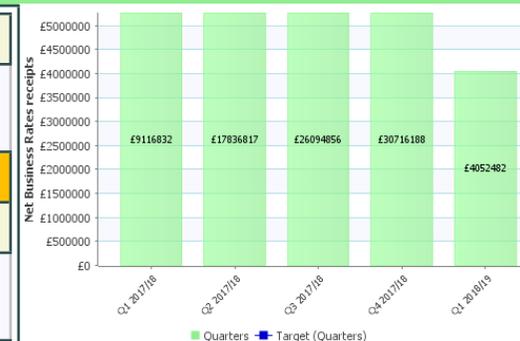
0.48%)

Indicator **Net Business Rates receipts**

Actual revenue collected in respect of Business Rates against budget

Same time last year			
	In year collection amount	Target amount to be collected	Value
Q4 2016/17	£29,720,701	£30,897,450	£29,720,701
Current Performance Q4			
	In year collection amount	Target amount to be collected	Value
Q4 2017/18	£30,716,188	£30,023,702	£30,716,188

Trend Chart



Current Target

£30,023,702

What does good look like?

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

Latest Note

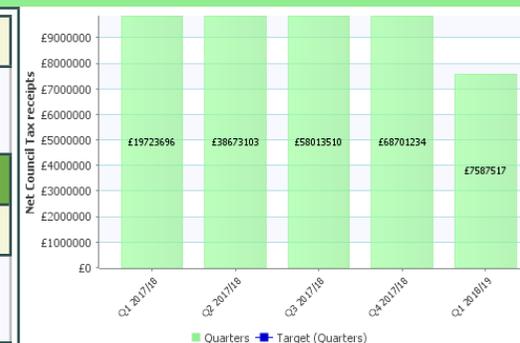
Above target and collected nearly £700,000 above expected target

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	Target amount to be collected	Value
Q4 2016/17	£65,040,092	£64,085,074	£65,040,092
Current Performance Q4			
	In year collection amount	Target amount to be collected	Value
Q4 2017/18	£68,701,234	£68,424,497	£68,701,234

Trend Chart



Current Target

What does good look like?

Latest Note

£68,424,497

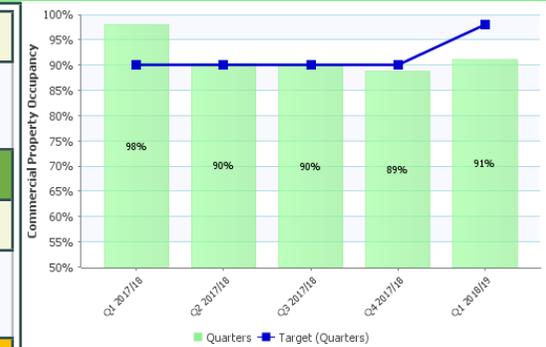
Higher is better as we look to collect as much of the Council Tax debit as possible Above target with nearly £700,000 above expected target collected

Indicator Commercial Property Occupancy

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
Q4 2016/17	612,152.667	627,146	98%
Current Performance Q4			
	Total floor space let (sq.ft)	Total lettable space (sq.ft.)	Value
Q4 2017/18	565,179.667	637,341	89%

Trend Chart



Current Target

98%

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 remains lower than previously reported 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.

4 industrial new lettings and 2 new lettings in Dereham Business Centre were completed in March.