

Q1 2018/19 BDC Overview and Scrutiny Report

Generated on: 10 September 2018



Indicator Value of Grants

The total amount of grant money that has been awarded via the community development team

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			N/A
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			£36,462.00

Trend Chart



Current Target

None

What does good look like?

Higher is better as we look to bring in more money for grants

Latest Note

Total value has been awarded from multiple organisations such as

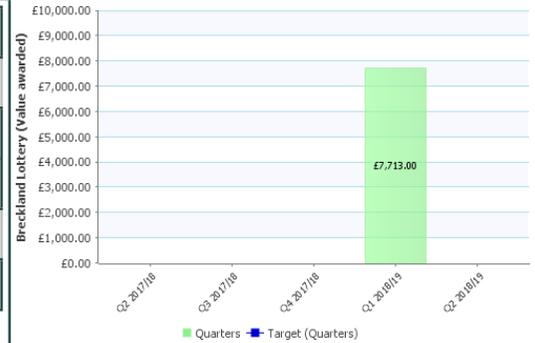
- Holme Hale Playing Field Trust
- Parochial Church Council of the Ecclesiastical Parish of Thetford Foulden Parish Council
- Shipdham P.C.
- The Garden Science Trust

Indicator Breckland Lottery (Value awarded)

Trend Chart

The overall amount of money that has been awarded via the Breckland lottery

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			N/A
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			£7,713.00



Current Target

None

What does good look like?

Higher is better as we look to generate more money for community 'good causes'

Latest Note

£7713 has been generated for community 'good causes' over the first quarter of 2018/19, since the Lottery launched on March 30th 2018.

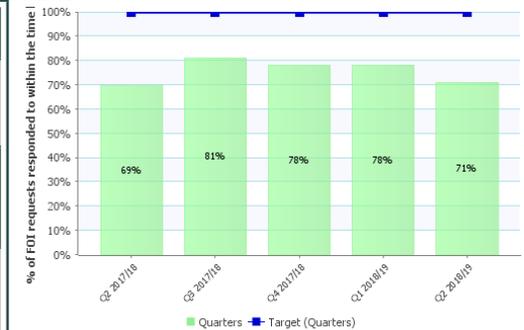
This a relatively good start, in line with Gatherwell Lottery Management companies expectations for a district with our profile. However, we will look to double the amount of income per quarter over the remaining quarters of 18/19.

Indicator % of FOI requests responded to within the time limit

Trend Chart

Of the FOI's responded to in the month, the percentage of ones that were responded to within the statutory 20 day timescale

Same time last year			
	Num responded in timescale	Number due in quarter	Value
Q1 2017/18	112	148	76%
Current Performance Q1			
	Num responded in timescale	Number due in quarter	Value
Q1 2018/19	118	151	78%



Current Target

100%

What does good look like?

A higher % is better as we look to answer more FOI's in the 20 day timescale

Latest Note

This figure remains below target but is not low enough to draw any significant issues, however the service (CIP) is looking to digitalise its processes for FOIs and work with services on improving response rates via FAQs and publishing more data and responses onto the council's website.

Indicator % of complaints responded to within agreed timescales

Trend Chart

Of the complaints responded to in the period, the percentage of ones that were responded to within the agreed timescale

Same time last year			
	Complaints in Timescale	Complaints Closed in Period	Value
Q1 2017/18	25	51	49.02%
Current Performance Q1			
	Complaints in Timescale	Complaints Closed in Period	Value
Q1 2018/19	57	80	71.25%



Current Target

80%

What does good look like?

Higher is better as we look to respond to as many complaints we can within timescales

Latest Note

Significantly improved since this period last year and currently at its highest score, the service looks to continue this trend and meet the minimum target set of 80%

Indicator % of Calls Abandoned

Trend Chart

% 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 2017/18	6,120	39,721	15.41%
Current Performance Q1			
	# Calls Abandoned	# Calls Received	Value
Q1 2018/19	4,697	36,084	13.02%



Current Target

10.1%

What does good look like?

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

Latest Note

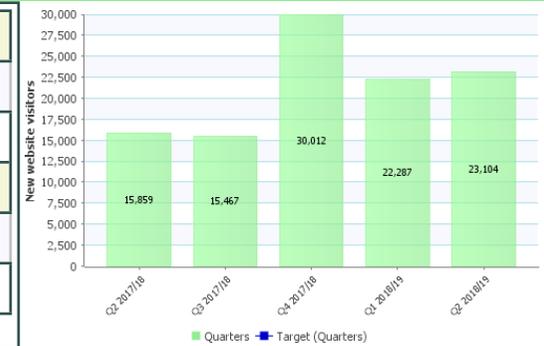
Slightly above target for this quarter as the service has been looking to promote digital channels, this has naturally resulted in longer time spent on the phone and therefore increased abandonment rates. Although slightly above target the abandonment rate is in a much better position than this period last year which is often a busy period for customer contact.

Indicator New website visitors

Trend Chart

Number of new visitors to the Council's website

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			52,852
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			67,820



Current Target

None

What does good look like?

A higher number is better as we look to get more people accessing the website

Latest Note

There has been an increase by around 15,000 visitors for Q1 in comparison to Q1 last year, this is a positive reflection of the councils digital channel shift.

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

Trend Chart

Same time last year			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q1 2017/18	5803.38	12724.44	45.47%
Current Performance Q1			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q1 2018/19	5705.24	13334.51	42.68%



Current Target

44.2%

What does good look like?

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

Latest Note

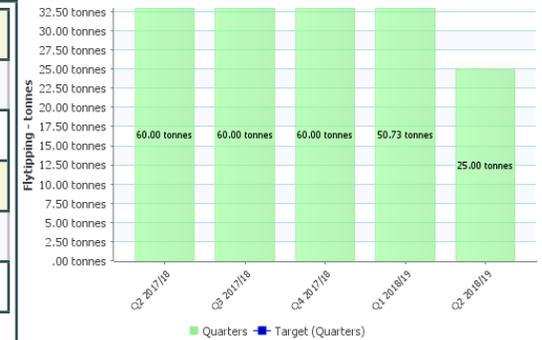
Recycling tonnage has increased as well as the total amount of waste collected, service continues to encourage recycling and garden waste where possible.

Indicator Flytipping – tonnes

Trend Chart

Estimated tonnage of Waste collected from fly tipping

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			60.00 tonnes
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			50.73 tonnes



Current Target

None

What does good look like?

Lower is better as we look to reduce the fly tipping tonnage collected

Latest Note

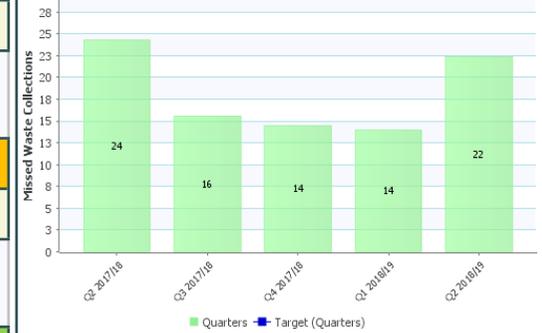
Estimated tonnage awaiting confirmed tonnages from County, slightly reduced from this point last year. Fly tipping continues to be monitored by the service.

Indicator Missed Waste Collections

Trend Chart

Number of missed waste collections per 100,000 households

Same time last year			
	Number of missed collections	Num of collections per 100,000	Value
Q1 2017/18	48	2.6	19
Current Performance Q1			
	Number of missed collections	Num of collections per 100,000	Value
Q1 2018/19	37	2.6	14



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

Missed waste collections are at the lowest they have been for the last 5 quarters as positive trend from Q4 last year continues into 18/19

Indicator Garden Waste Revenue Generated

Amount of revenue generated from Garden Waste Subscriptions

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			£664,480.66
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			£696,957.00

Current Target

£698,192.00

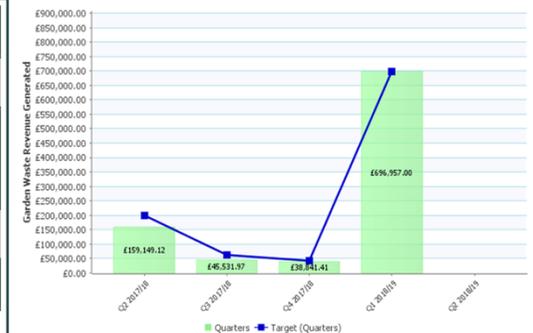
What does good look like?

Higher is better as we look to generate more income from the Garden waste scheme

Latest Note

Garden waste revenue generated from subscriptions continues to deliver above financial targets as the scheme generated significantly over the financial targets set. Finance has processed these figures and the Garden waste scheme is on track to achieve income forecast and moving forward target with 21,000 subscribers on the scheme for Q1

Trend Chart

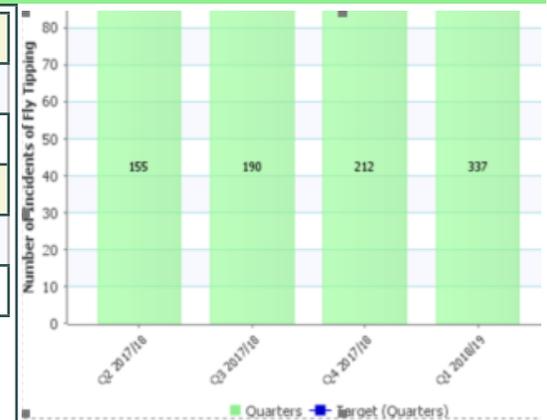


Indicator Number of Incidents of Fly Tipping

Trend Chart

Number of reported fly tipping incidents collected by Serco

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			212
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			337



Current Target

None

What does good look like?

Lower is better

Latest Note

Whilst this is not a targeted PI there has been an increase in fly tipping since 212 reported in Q4 17/18, the increase in reported incidents is likely to be related to charge implementations for DIY Waste at Norfolk County Council level resulting in more fly tipping

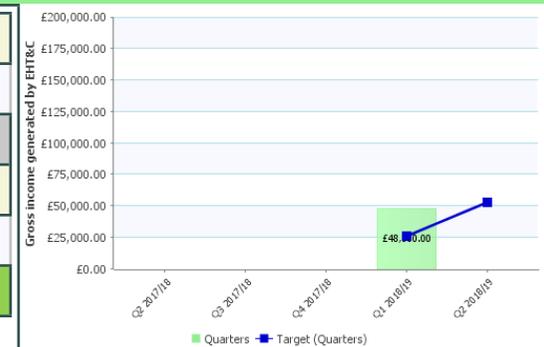
incidents

Indicator Gross income generated by EHT&C

The amount of gross income generated by the Environmental Health, Training and consultancy commercial trading arm

Trend Chart

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			£48,000.00



Current Target

£26,250.00

What does good look like?

Higher is better as we look to generate more income from our environmental health training and consultancy department

Latest Note

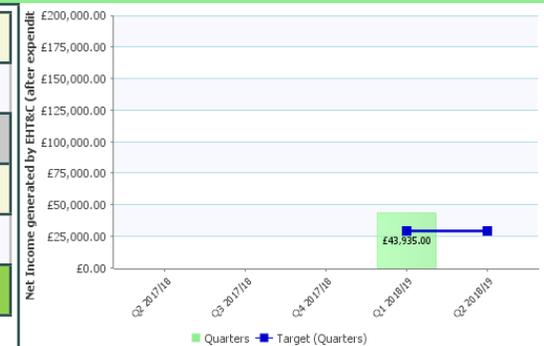
Income is significantly above target in first quarter due to Primary Authority businesses buying packages up front and billed once a year, whilst still having the opportunity to buy further credits if they wish, so whilst this income is reflected in only one period other businesses may choose to enter such an agreement which would generate further Primary authority payments.

Indicator Net Income generated by EHT&C (after expenditure)

Trend Chart

The amount of net income (surplus after expenditure) generated by the Environmental Health, Training and consultancy commercial trading arm

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			£43,935.00



Current Target

£29,500.00

What does good look like?

Higher is better as we look to generate more income from our environmental health training and consultancy department

Latest Note

Net income after expenditure is reflecting as positive and above targets set by finance, once again this is shown by a positive period with primary authority businesses purchasing EHT&C services and generating income well above target.

Indicator Food Businesses Rated 'Generally Satisfactory' or Above

Trend Chart

The % of rateable food businesses with a rating of 3 (generally satisfactory), 4 (good) or 5 (very good) as a % of the total number of rateable businesses

Same time last year			
	Number rated 3,4 or 5	Total number of food businesses	Value
Q1 2017/18	1,174	1,200	97.83%
Current Performance Q1			
	Number rated 3,4 or 5	Total number of food businesses	Value
Q1 2018/19	1,370	1,415	96.82%



Current Target

None

What does good look like?

Higher is better as we look to have more businesses with a good or above food rating

Latest Note

We continue to work with Food businesses rated below 3 via enforcement and/or training and consultancy services but in comparison out of the 1,415 food businesses in the district there are only 45 that are rated below a 3 or above. We are looking to implement targets for this performance measure to achieve at least 95% consistently.

Indicator Staff turnover %

% of total leavers against total number of staff employed in period (includes involuntary leavers)
 Target is 10% for the year which has been benchmarked

Same time last year			
	Number of Leavers	Number of Employees	Value
Q1 2017/18	15	272	5.5%
Current Performance Q1			
	Number of Leavers	Number of Employees	Value
Q1 2018/19	15	291	5.2%

Current Target

2.5%

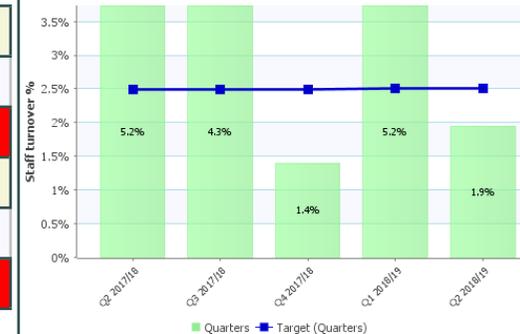
What does good look like?

Lower is better as we look to retain staff

Latest Note

In comparison there have been the same number of leavers this quarter as there was for this period last year, a majority of leavers consisted of resignations which is around the average number for this period based on previous data. Benchmarking is currently being looked at which will help the service understand how the councils turnover rates compare to other local authorities and what constitutes “healthy” turnover.

Trend Chart

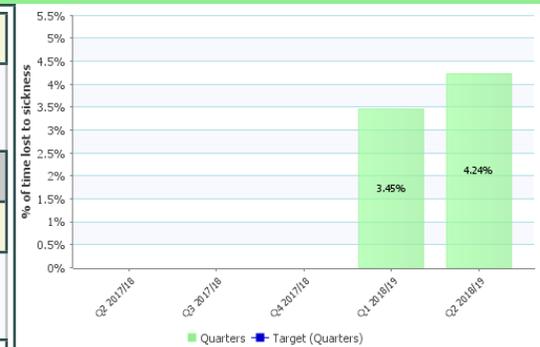


Indicator % of time lost to sickness

% of time lost in hours due to sickness

Trend Chart

Same time last year			
	Working Hours Lost	Working Hours Available	Value
Q1 2017/18			
Current Performance Q1			
	Working Hours Lost	Working Hours Available	Value
Q1 2018/19	1,421.11	41,183.27	3.48%



Current Target

None

What does good look like?

Lower is better as we look to reduce the amount of working time lost to sickness

Latest Note

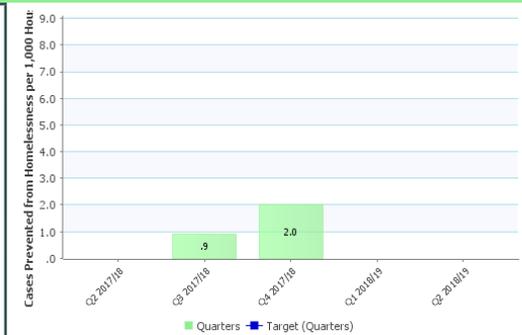
This is a new PI implemented for 18/19 so we will look to monitor the data coming from iTrent and begin to set baselines and targets once we have an overview of time lost

Indicator Cases Prevented from Homelessness per 1,000 Households

Trend Chart

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 2017/18			4.0
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			N/A



Current Target

What does good look like?

Latest Note

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.

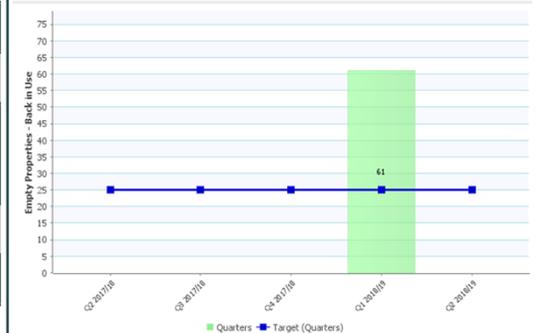
Please note – Data is not available for this reporting period as there has been a system wide issue, the software provider is aware and working on this and the service has confirmed this data will be provided as soon as possible, it will also be provided for any missing periods and backfilled in order to ensure the service responds to its government returns

Indicator Empty Properties – Back in Use

Trend Chart

Number of empty properties brought back into use within the district

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			61



Current Target

25

What does good look like?

More is better as we look to reduce the number of empty properties in the District

Latest Note

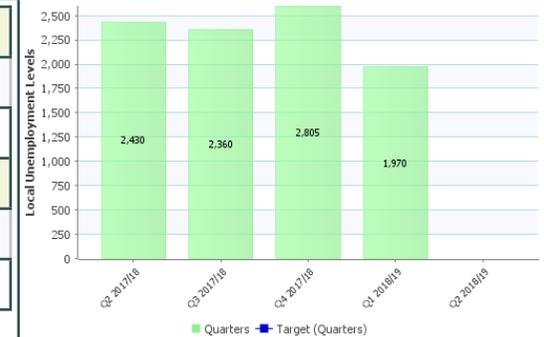
Figures show there were 61 properties in the district that have been brought back into use which contributes towards the new homes bonus. This data is based on the difference in number of empty properties at the beginning and end of the quarter, going forward the service is working to define the increase and decrease causes in more detail.

Indicator Local Unemployment Levels

Trend Chart

Figures from external sources to provide context on the District

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			3,610
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			1,970



Current Target

None

What does good look like?

Lower is better as it provides context of an economically active District

Latest Note

Unemployment levels have nearly halved since this period last year which shows a more economically active district with more opportunities provided and more residents are in employment.

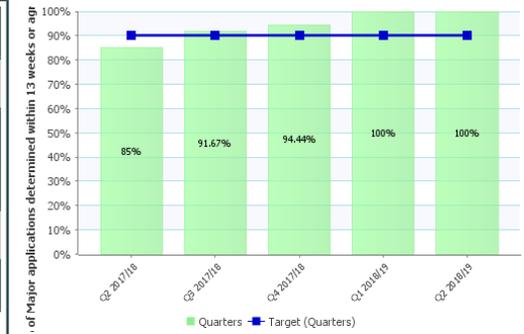
Indicator % of Major applications determined within 13 weeks or agreed extension

Trend Chart

% determined within 13 weeks (or with agreed extension)

Contractual target is 50%

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			67%
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			100%



Current Target

90%

What does good look like?

Higher is better as we look to get more applications agreed in timescale

Latest Note

5 of 5 major applications determined within 13 weeks or the agreed extension

Indicator % of Minor applications determined within 8 weeks or agreed extension

Trend Chart

% determined within 8 weeks (or with agreed extension)

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			91%
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			95.89%



Current Target

70%

What does good look like?

Higher is better as we look to get more applications agreed in timescale

Latest Note

62 of 64 minor applications determined within 8 weeks or agreed extension

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 expendit	Value
Q1 2017/18	25,265.45	7,544,151.86	0.33%
Current Performance Q1			
	Error expenditure	Total housing benefit expendit	Value
Q1 2018/19	13,710.57	7,316,452.93	0.19%



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 rate has started off in a good position in comparison to this time last year where it was 0.2% below red threshold, current trends indicate the LA error rate will remain on target for the year.

Indicator Net Business Rates receipts

Actual revenue collected in respect of Business Rates against budge

Same time last year			
	In year collection amount	Total collectable debit	Value
Q1 2017/18			£9116832
Current Performance Q1			
	In year collection amount	Total collectable debit	Value
Q1 2018/19			£10313258

Trend Chart



Current Target

£15381342

What does good look like?

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

Latest Note

ARP continues to work to targets for Business rate collection

Indicator Net Council Tax receipts **Trend Chart**

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 2017/18			£19723696
Current Performance Q1			
	In year collection amount	Total collectable debit	Value
Q1 2018/19			£21259174



Current Target

£35503628

What does good look like?

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

Latest Note

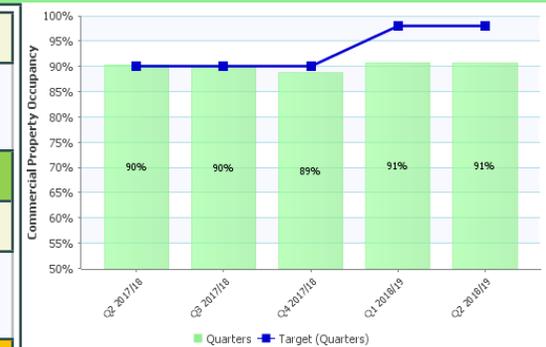
ARP continues to work to targets for Council tax collection

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
Q1 2017/18	618,040	631,074	98%
Current Performance Q1			
	Total floor space let (sq.ft)	Total lettable space (sq.ft.)	Value
Q1 2018/19	578,426.333	637,341	91%

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

3 units at Riverside now let.

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.

Indicator Commercial Property Gross Rental Income

Trend Chart

This is the total gross rental income that is forecast to be achieved from the Commercial Property assets including Riverside and Barnham Broom.

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			£804,281.00
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			£740,186.00



Current Target

£1,317,569.30

What does good look like?

Higher is better as we look to increase our income from assets

Latest Note

Commercial property occupancy is currently at 91% against a target of 98%

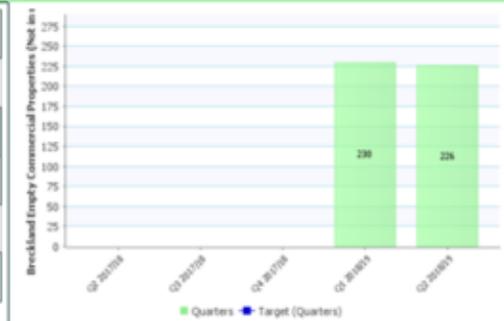
The monthly value is below target as the lease surrender of the Kings Lynn property has affected our outturn as no rent has been received on this property since July 2017. We are actively promoting and marketing this property to minimise the void period along with the remaining void units within the portfolio.

Indicator Breckland Empty Commercial Properties (Not in use)

Trend Chart

Number of NDR Empty commercial properties at the defined time period (No business rates will be received on these properties whilst vacant)

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			230



Current Target

None

What does good look like?

Lower is better as we look to have as few empty commercial properties as we can in order to increase the amount of business rates collected as well as boost the districts economy

Latest Note

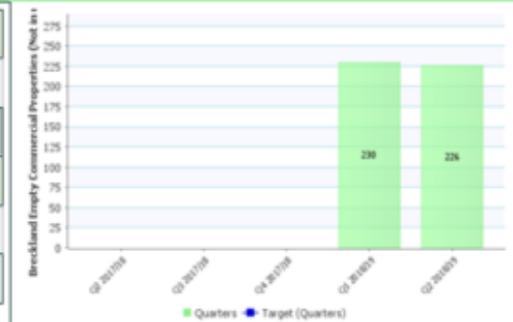
This is a new performance measure requested by Overview and scrutiny committee, as such data is only available from April 2018 and we will look to monitor this and understand trends and issues accordingly

Indicator Breckland Empty Commercial Properties (Not in use)

Trend Chart

Number of NDR Empty commercial properties at the defined time period (No business rates will be received on these properties whilst vacant)

Same time last year			
	Numerator	Denominator	Value
Q1 2017/18			
Current Performance Q1			
	Numerator	Denominator	Value
Q1 2018/19			230



Current Target

None

What does good look like?

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Latest Note

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