

Q2 2018/19 BDC Overview and Scrutiny Report

Generated on: 24 October 2018



Indicator Value of Grants Trend Chart

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

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18	<i>Data not recorded last year</i>		
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			£11,968.00



Current Target

Data Only

What does good look like?

Higher is better as the community development team look to bring in more money for grants

Latest Note

Summer is a notoriously slow time for grant funding applications due to the council being closed and holidays being taken which has resulted in a slight dip in this figure

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
Q2 2017/18	<i>Data not recorded last year</i>		
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			£32,728.80



Current Target

Data Only

What does good look like?

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

Latest Note

£32,728.80 has been generated for community 'good causes' to date in 2018/19, since the Lottery launched on March 30th 2018.

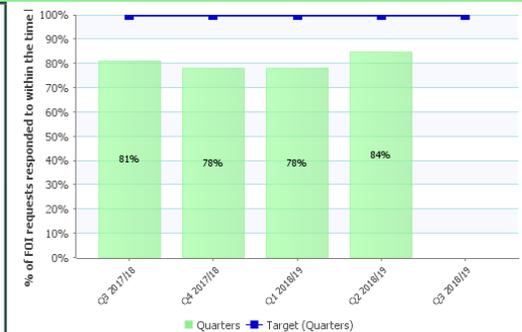
Candour Marketing agency launched a 4 month online Marketing campaign looking to attract both 'good causes', and new lottery player, on our behalf in September. We continue to monitor the yield from this. Internally Locality Team officer has developed a monthly e-newsletter which is being sent to both good Causes and Lottery Player alike for promotional purposes and to offer incentive and support.

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 month	Value
Q2 2017/18	109	157	69%
Current Performance Q2			
	Num responded in timescale	Number due in month	Value
Q2 2018/19	98	116	84%



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

Members asked at last OSC that the note for this measure covers a breakdown of the source of FOIs over the last year, the breakdown is roughly as follows based on our data, 46% of our FOIs came from businesses, 30% came from members of the public, 17% came from the media, 3% came from students, 1.5% came from charities, 1% came from other local authorities and 0.8% came from MPs

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
Q2 2017/18	14	28	50%
Current Performance Q2			
	Complaints in Timescale	Complaints Closed in Period	Value
Q2 2018/19	87	106	82.08%



Current Target

90%

What does good look like?

Higher is better as we look to respond to as many complaints within the agreed timescales as possible

Latest Note

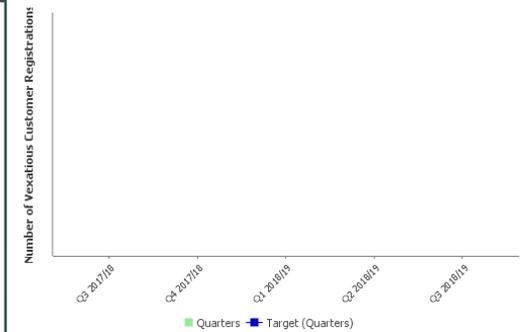
The % of complaints responded to within agreed timescales has dipped slightly this quarter but is still high overall when comparing to last year's scores, it is also worth noting a slight increase in the number of complaints, this is due to changes in the complaint logging process by customers which has resulted in services issues (ASB, Missed bins etc.) being logged as formal complaints online, this is being addressed by the CIP team and services are dealing with as service issues appropriately

Indicator Number of Vexatious Customer Registrations

Trend Chart

This Performance measure monitors the number of customers who have been made vexatious in the time period. The vexatious application is managed via the Corporate Complaints team and the Legal team.

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18	<i>Data not recorded last year</i>		
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			0



Current Target

Data Only

What does good look like?

There isn't necessarily a good or bad measure in relation to this PI, customers will be registered as vexatious as per the policy and often the figure doesn't directly correlate to circumstances the council can control.

Latest Note

This is a new PI as per a request from Cabinet, to date there have been no customers of Breckland council who have been deemed officially as vexatious.

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
Q2 2017/18	8,674	37,266	23.28%
Current Performance Q2			
	# Calls Abandoned	# Calls Received	Value
Q2 2018/19	4,634	34,017	13.62%



Current Target

10.1%

What does good look like?

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

Latest Note

Most of the red days have occurred when necessary external Benefits training has taken place to upskill staff following secondments and a couple of full time staff leaving early October. Also long term sickness. There have been agents within the service signed off for the majority of September, Any agents off sick are due to return by the end of October however. We are also experiencing more than forecasted calls in specific areas such as Council Tax and Housing, the recent survey has shown that a vast majority of these avoidable calls are chase ups.

Future forecast based on current call trends, known absence and staffing plans should ensure this performance measure will return to green. We have also identified a need for 2x FTE posts in order to meet performance targets and mitigate risk

Indicator New website visits

Trend Chart

Number of new visits to the Council's website

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18			51,415
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			74,192



Current Target

Data Only

What does good look like?

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

Latest Note

The number of new website visits continues on an upwards trend as we continue to promote our digital channels.

Indicator % of household waste recycled or composted

Trend Chart

% 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 2017/18	5671.71	13627.41	41.62%
Current Performance Q2			
	Recycle/Compost Tonnage	Total Waste Collected Tonnage	Value
Q2 2018/19	4822.79	12898.92	37.43%



Current Target

41.57%

What does good look like?

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

Latest Note

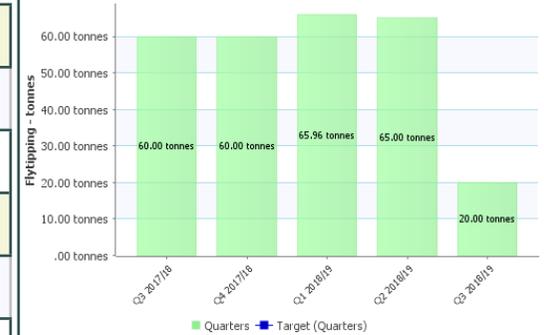
We are slightly below our target as the % of household waste recycled or composted did not meet the desired targets for August and July, the team as working to encourage recycling and composting through the relevant channels as well as continuing to promote the garden waste scheme.

Indicator Flytipping – tonnes

Trend Chart

Estimated tonnage of Waste collected from fly tipping

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18			60.00 tonnes
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			65.00 tonnes



Current Target

Data Only

What does good look like?

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

Latest Note

This is the estimated tonnage for this Quarter until confirmed by county, fly tipping enforcement is a key focus for the service.

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 2017/18	64.333	2.647	24
Current Performance Q2			
	Number of missed collections	Num of collections per 100,000	Value
Q2 2018/19	49	2.643	19

Trend Chart



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

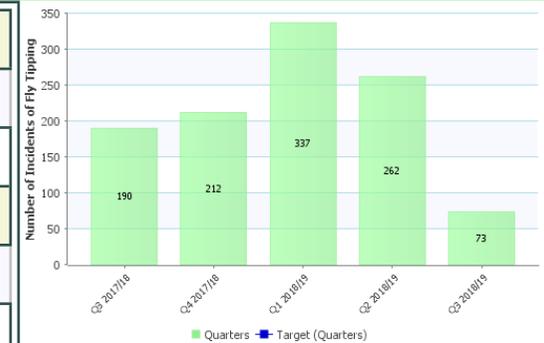
Slightly above what we target our missed waste collections to be due to August and September resulting in a higher number of missed bins, whilst high these are forecast to be busy months with a slightly higher number of collections being missed and the service is looking to reduce this number and these months are showing signs of improvement as the figure has been higher than this for the same period in the last 2 years.

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
Q2 2017/18			155
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			262



Current Target

Data Only

What does good look like?

Lower is better

Latest Note

There are a higher number of fly tips reported this year as we encourage the reporting of fly tipping where possible, this has led to more being identified and dealt with accordingly.

Indicator Number of Garden waste subscribers **Trend Chart**

Total # of subscribers to garden waste for the month

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18			22,231
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			20,993



Current Target

Data Only

What does good look like?

Higher is better as we look to gain as many subscribers for the scheme as possible.

Latest Note

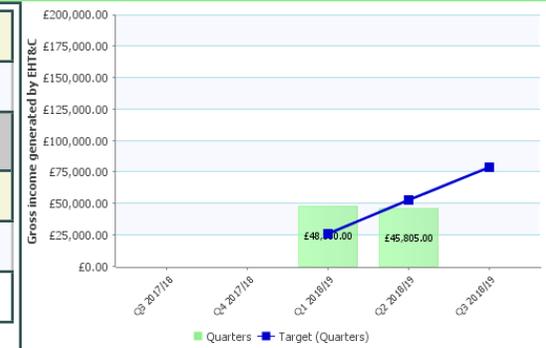
Following the audit in June which identified changes required in reporting, we have continued to cleanse and clarify the data, which has resulted in the number of subscribers decreasing slightly.

Indicator Gross income generated by EHT&C

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

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18	<i>Data not recorded last year</i>		
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			£45,805.00

Trend Chart



Current Target

£52,500.00

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

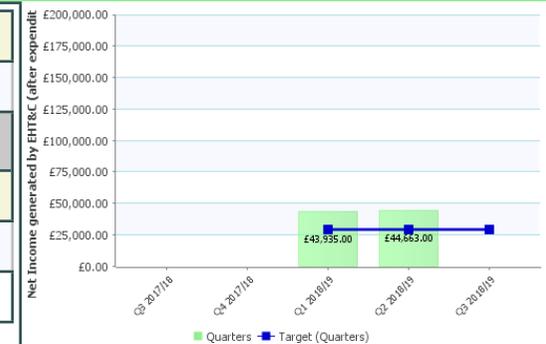
Despite being slightly under target for this quarter, overall forecast for yearend remains on target as there are still orders being received which the service is yet to invoice etc.

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

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
Q2 2017/18	<i>Data not recorded last year</i>		
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			£44,663.00

Trend Chart



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

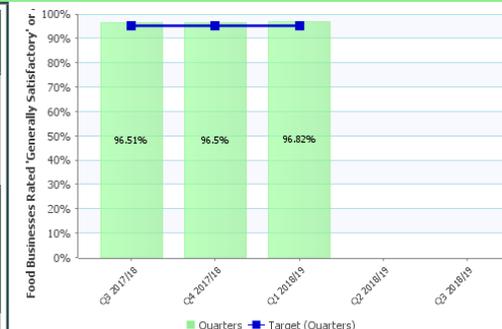
EHT&C remains on target to achieve forecast targets

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
Q2 2017/18	1,395	1,481	94.19%
Current Performance Q2			
	Number rated 3,4 or 5	Total number of food businesses	Value
Q2 2018/19	1,378	1,420	97.04%



Current Target

95%

What does good look like?

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

Latest Note

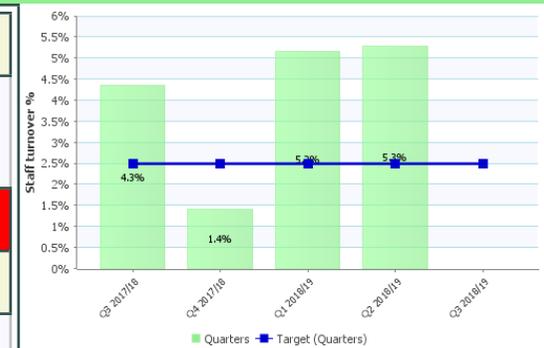
It is pleasing to note that the number of Food business with a rating of 'Generally satisfactory' or above is at one of the highest we have seen this figure at, in contrast this puts only 42 business with a score lower than 3 and it is important to note intervention action is being taken where possible to bring these food businesses to a higher standard.

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 2017/18	14	270	5.2%
Current Performance Q2			
	Number of Leavers	Number of Employees	Value
Q2 2018/19	14	265.5	5.3%

Trend Chart



Current Target

2.5%

What does good look like?

Lower is better as we look to retain staff

Latest Note

90% of leavers in this period were due to resignations spread across multiple areas, HR have not identified any particular areas or reasons for concern and is currently working to re-score turnover targets

Indicator % of time lost to sickness

Trend Chart

% of time lost in hours due to sickness

Same time last year			
	Working Hours Lost	Working Hours Available	Value
Q2 2017/18	<i>Data not recorded last year</i>		
Current Performance Q2			
	Working Hours Lost	Working Hours Available	Value
Q2 2018/19	1,497.625	42,430.278	3.53%



Current Target

Data Only

What does good look like?

Lower is better as we look to lose as little time as possible to sickness

Latest Note

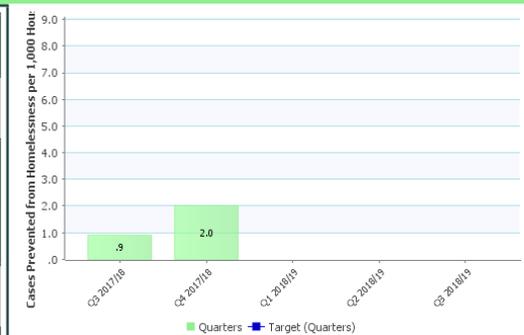
There has not been much change since the last quarter as HR continue to monitor sickness and work with services where issues have been identified.

Indicator Cases Prevented from Homelessness per 1,000 Households

Trend Chart

P1E 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 2017/18	N/A	N/A	N/A
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19	N/A	N/A	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.

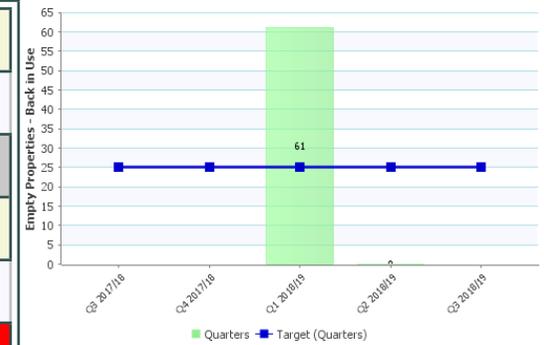
This indicator measures net increase and decrease of properties liable for council tax receipts, with this said, the number of properties has remained static for quarter 2, it is proposed that future performance of this measure is based on properties brought back into use by means of direct officer intervention.

Indicator Empty Properties – Back in Use

Trend Chart

Number of empty properties brought back into use through direct intervention by the council i.e. Restore Grant.

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18	<i>Data not recorded last year</i>		
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			0



Amount should be cumulative for the year

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

Commentary on this figure has not been provided by the services on this quarter

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
Q2 2017/18	Data not recorded last year		
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			226



Current Target

Data Only

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

As of Q2 there are 226 empty commercial properties not in use within the district, this figure has reduced by 4 since the end of Q1

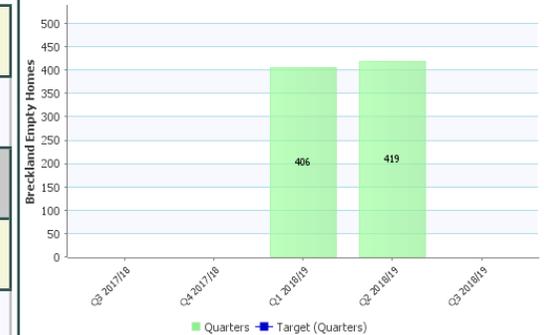
Indicator

Breckland Empty Homes

Trend Chart

Number of Empty homes within the district at the defined time period

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18	<i>Data not recorded last year</i>		
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			419



Current Target

Data Only

What does good look like?

Lower is better as we look to have as few empty homes as possible

Latest Note

As of Q2 there are 419 empty homes in the district, this is a slight increase of 13 empty properties since the last Quarter

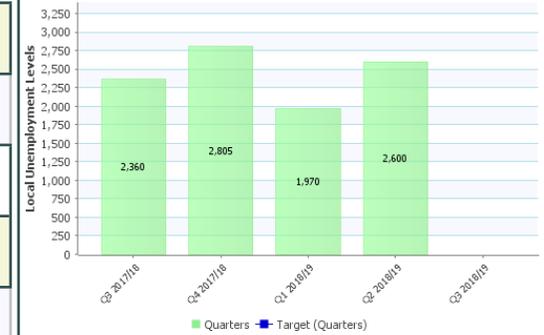
Indicator

Local Unemployment Levels

Trend Chart

Figures from external sources to provide context on the District

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18			2,430
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			2,600



Current Target

Data Only

What does good look like?

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

Latest Note

According to the data source NOMIS Brecklands local unemployment levels are as follows (number of people unemployed)
Jul – 885
Aug – 870
Sep 845

Indicator

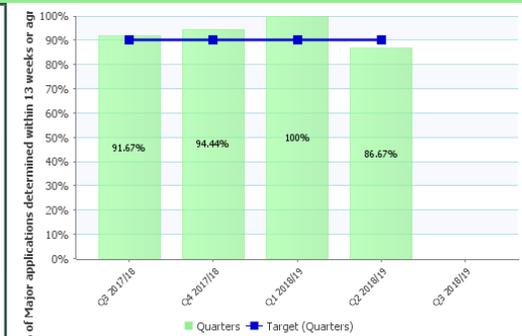
% of Major applications determined within 13 weeks or agreed extension

Trend Chart

% determined within 13 weeks (or with agreed extension)

(Contractual target is 50%)

Same time last year			
	Numerator	Denominator	Value
Q2 2017/18			85%
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			86.67%



Current Target

90%

What does good look like?

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

Latest Note

The planning service continues to meet targets set by ensuring planning applications are determined within time limits or 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
Q2 2017/18			90.67%
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			87.67%



Current Target

70%

What does good look like?

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

Latest Note

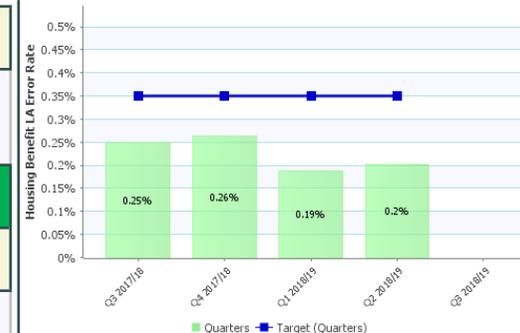
The planning service continues to meet targets set by ensuring planning applications are determined within time limits or agreed extension

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 expenditure	Value
Q2 2017/18	40,309.56	15,365,058.61	0.26%
Current Performance Q2			
	Error expenditure	Total housing benefit expenditure	Value
Q2 2018/19	30,096.61	14,881,503.58	0.20%



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

Trends and forecasting from the service indicate the LA error rate will remain well below the threshold for financial penalty, the error rate for this quarter is lower by 0.6% than the same period last year which is pleasing to note.

Indicator

Net Business Rates receipts

Trend Chart

Actual revenue collected in respect of Business Rates against budget

Same time last year			
	In year collection amount	Total collectable debit	Value
Q2 2017/18			£17836817
Current Performance Q2			
	In year collection amount	Total collectable debit	Value
Q2 2018/19			£20189166



Current Target

£19116141

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 collect above target for Net Business Rates receipts

Net Council Tax receipts

Trend Chart

Same time last year			
	In year collection amount	Total collectable debit	Value
Q2 2017/18			£38673103
Current Performance Q2			
	In year collection amount	Total collectable debit	Value
Q2 2018/19			£41587632



Current Target

£41581757

What does good look like?

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

Latest Note

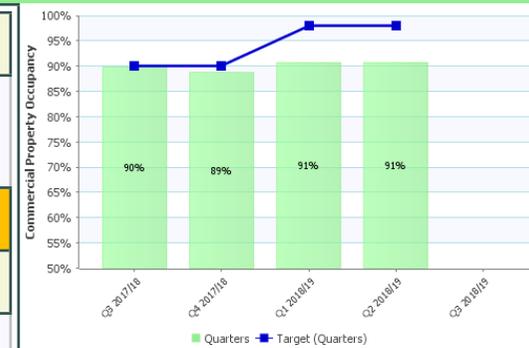
ARP continues to work above the targets set for Council tax collection

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 2017/18	571,830.667	633,038	90%
Current Performance Q2			
	Total floor space let (sq.ft)	Total lettable space (sq.ft.)	Value
Q2 2018/19	578,505.667	637,341	91%



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.

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
Q2 2017/18			£1,433,408.00
Current Performance Q2			
	Numerator	Denominator	Value
Q2 2018/19			£1,338,053.00



Current Target

£1,380,618.93

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.

END OF REPORT