

# BDC Performance and Business Intelligence Report

## Q3 20/21

Customer Engagement- Key performance indicators- 20/21							
	<i>Bigger is better/Smaller is better</i>	<i>Q3 19/20</i>	<i>Q2 20/21</i>	<i>Q3 20/21</i>	<i>Change against Q2 20/21</i>	<i>Target</i>	<i>Comments</i>
Calls abandoned (%)	Smaller	19.6%	9.8%	7.6%	-2.2%	10.1%	During the pandemic, the council has seen a period of growth for both its digital and traditional contact channels. Digital channels saw growth as reflected in increased social media following and engagement. Since the start of the pandemic, web chat has grown 120%. It is also notable that despite a fall in Q3, web site visitors remain higher than those from the same period twelve months ago.
Average wait time (in seconds)	Smaller	236.6 seconds	59.6 seconds	89.3 seconds	+29.7	150	
Customer Engagement- Business intelligence							
Number of calls received	N/A	5,228	19,026	12,956	-6,070	Data only	<p>KPI's around telephone calls have also changed dramatically during the pandemic. Abandonment rate has fallen below its target of 10.1% in Q1, Q2 and Q3 20/21. This is the first time since this KPI was created in 2015 that the council has been below target for three consecutive quarters. It is also down 12% compared to Q3 19/20. During this period Customer contact have introduced an automated call back system and new queue position software. These changes now allow customers to make more informed choices about if they want to remain on hold or if they would prefer a call back.</p> <p>Wait times have also improved dramatically compared to 19/20, but it should be noted that they have gradually increased since Q1 20/21. The KPI is still well within target, however, despite a spike during December where wait times were 169 seconds (compared to 44 seconds and 55 seconds in October and November). This averaged out to a wait time of 89.3 seconds for Q3 20/21. Notably, when compared to Q3 19/20, there has been a 62% drop in wait times.</p>
Number of retweets	Bigger	317	448	395	-53	Data only	
Total website visitors	N/A	64,495	121,239	93,783	-27,456	Data only	
Twitter followers	Bigger	4,512	N/A	4,817	N/A	Data only	
Facebook likes	Bigger	5,760	N/A	8,792	N/A	Data only	

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Information and feedback- Key performance indicators							
	<i>Bigger is better/Smaller is better</i>	<i>Q3 19/20</i>	<i>Q2 20/21</i>	<i>Q3 20/21</i>	<i>Change against Q2 20/21</i>	<i>Target</i>	<i>Comments</i>
% of FOI's responded to within time limit	Bigger	97%	97%	97%	0%	100%	During Q3, 67 freedom of information requests (FOI) were received by the council, with 65 closed within this period.
% of complaints responded to within time limit	Bigger	98.39%	100%	98.48%	-1.52%	96%	<p>During Q3, 66 complaints were received with 65 being successfully closed.</p> <p>It should be noted that the council made the decision to not prioritise complaints work during the earlier stages of the pandemic, with residents advised that issues could in some cases be dealt with as a service issue or dealt with later. It should therefore be noted that the Q2 statistics include some complaints dealt like this.</p>

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Environment and Community- Key performance indicators							
	<i>Bigger is better/Smaller is better</i>	<i>Q3 19/20</i>	<i>Q2 20/21</i>	<i>Q3 20/21</i>	<i>Change against Q2 20/21</i>	<i>Target</i>	<i>Comments</i>
Number of missed waste collections (Per 100,000 households)	Smaller	5	9	6	-3	45	In total 104 waste collections were missed during Q3 out of the 62,020 properties in the district. This represents 0.05% of waste bins within the district.
# of incidents of fly tipping	Smaller	208	273	227	-46	N/A	<p>There was a slight drop in reported fly tips the quarter. Since Q4 19/20 there has been a progressive drop in the number of reported fly tips within the district (down 34% from 349 instances).</p> <p>Nationally fly tipping has increased during the pandemic, which has anecdotally been linked to the closing of tips and the greater use of green spaces by residents. Whilst fly tipping does remain high, Breckland has to some extent gone against the national trend of increases during this period.</p> <p>The continue continues to use the enforcement powers at its disposal to take action against those who commit fly tipping.</p>
Environment and Community- Business intelligence							
% of household waste recycled or composted	Bigger	36.8%	39.75%	37.47%	-2.28	Data only	<p>During Q3, there was a slight decrease between October and December in terms of the % of household waste recycled or composted. December was the lowest recorded month during this quarter (31.58% recycled or composted). A drop in December is however normal, when compared to data between 2017/18 and 20/21.</p> <p>Since the Q1 20/21, the council has collected more recyclable materials than previous year. This is attributed to an effect of lockdown.</p>

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Average number of working days to collected missed waste (per 100,000 households)	Smaller	1	1.5	1	-0.5	Data only	
Number of garden waste subscribers	Bigger	21,954	23,662	24,015	+353	Data only	The council garden waste scheme has continued to grow with over 2,000 new subscribers gained between January and December 2020. The scheme has also exceeded it's projected revenue generated target of £667,798 for 20/21 already as a result of the boost in subscribers.
Fly tipping (tonnes)	Smaller	231.12 tonnes	119.08 tonnes	88.93 tonnes	-30.15 tonnes	Data only	The reduction of fly tips reports has also seen the total tonnage of fly tips decreased significantly compared to Q2 20/21.
Residual waste per household per household (kg)	Smaller	40.6	46.7	41.1	-5.6 kg	Data only	
Breckland Lottery- Value awarded	Bigger	£11,919	£12,801	£13,766	+£965	Data only	Overall figure for the lottery since it was started now stands at £115,866.
Breckland Lottery- Number of good causes	Bigger	5	1	0	0	Data only	Overall number of good causes stands at 89. During the last quarter the Council gained one new good cause and lost one good cause.

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Housing and homelessness- Key performance indicators							
	<i>Bigger is better/Smaller is better</i>	<i>Q3 19/20</i>	<i>Q2 20/21</i>	<i>Q3 20/21</i>	<i>Change against Q2 20/21</i>	<i>Target</i>	<i>Comments</i>
Cases prevented from homelessness	N/A	46	44	46	N/A	N/A	Since Q1 20/21, the council has successfully prevented 109 cases of homelessness through caseworker intervention. This KPI is also a statutory return that the council makes to central government.
Empty properties brought back into use	Bigger	58	7	6	-1	100	Between Q1 and Q3, the council have brought 20 properties back into use through direct officer intervention.  The council's ability to bring properties back into use via direct intervention was limited on 2020 as a result of the pressures of the pandemic on the service. This meant that a decision was made to reprioritise officers to deal with emergency cases and other areas of the council's housing department.
Housing and homelessness- Business intelligence							
% of residents who are homeless in the district	Smaller	0.06%	0.05%	0.06%	N/A	Data only	These indicators are based off the number of main applicants who are homeless and owed a relief duty.
# of residents who are homeless in the district	Smaller	79	69	79	N/A	Data only	
Empty properties within Breckland	Smaller	479	609	548	-61	Data only	This indicator is based off the number of Empty homes within the district at the end of each month.

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Employee workforce- Key performance indicators							
	<i>Bigger is better/Smaller is better</i>	<u>Q3 19/20</u>	<u>Q2 20/21</u>	<u>Q3 20/21</u>	<i>Change against Q2 20/21</i>	<u>Target</u>	<u>Comments</u>
Staff turnover	See target	2.6%	3.3%	4.6%	+2.3%	4.3%	<p>Staff turnover has risen slightly above target in Q3 after having two quarters performing below target. The result of this is whilst Q3's rise is notable; the council remains on track to not exceed it's annual target for staff turnover.</p> <p>Those that left the council during Q3 20/21 comprised of- 1 redundancy, 10 resignations, 1 end of contract and 2 retirements. This totalled 14 leavers, which is up 4 on the 10 leavers from Q2 20/21.</p> <p>Staff turnover is targeted at 4.3% based on benchmarking amongst other local authorities.</p>
# of working days lost to sickness per FTE	Smaller	1.77	2	2.86	+0.86	2.01	<p>Staff sickness has continued to rise during 20/21 and has now risen above it's target threshold.</p> <p>80.7% of these absences are attributed to long term absences. 52% of total absences were attributable to sickness reason of Stress / Anxiety / other mental health problems. This continues to be monitored by the council's Human Resources team.</p>
Employee workforce- Business intelligence							
	<i>Bigger is better/Smaller is better</i>	<u>Q3 19/20</u>	<u>Q2 20/21</u>	<u>Q3 20/21</u>	<i>Change against Q2 20/21</i>	<u>Target</u>	<u>Comments</u>

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# of days lost to sickness	Smaller	498	552	797	+245	750	
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### Public Protection- Key performance indicators

	<i>Bigger is better/Smaller is better</i>	<u>Q3 19/20</u>	<u>Q2 20/21</u>	<u>Q3 20/21</u>	<u>Change against Q2 20/21</u>	<u>Target</u>	<u>Comments</u>
Food businesses rated 'generally satisfactory' or above	Bigger	95.5%	98.8%	98.3%	-0.5%	95%	<p>Figures in accordance with Food Standards Agency for FHRs ratings are those shown here. Currently rated 1147 premises in total, not included Excluded, Exempt and Awaiting Inspection.</p> <p>19 businesses within the district (1.6%) fall below generally satisfactory.</p>

### Economy and Growth- Key performance indicators

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Commercial property occupation	Bigger	97%	98%	98%	0%	98%	<p>Performance of the investment portfolio continues to be affected by the Covid 19 pandemic and likely to be exacerbated by the latest lockdown and this will affect the outturn. Whilst the government has provided emergency financial support to businesses many commercial property tenants have had to seek further support from their landlord or been forced to enter formal legal arrangements. With so much economic uncertainty it is anticipated that the outturn change over the coming months. The target shows the invoiced rents, however</p>
Commercial Property gross rental income	See target	£2,337,832	£1,507,675	£2,145,206	+ £637,531	£3,063,939 (Annual target)	

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							the current debt position outlines that the outturn is like to be a deficit in the region of £500k. The buffer fund has been applied where appropriate. Despite the debt situation, the occupancy remains stable with good interest and new lettings in industrial space.
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### Planning Provision- Key performance indicators

	<i>Bigger is better/Smaller is better</i>	<u>Q3 19/20</u>	<u>Q2 20/21</u>	<u>Q3 20/21</u>	<u>Change against Q2 20/21</u>	<u>Target</u>	<u>Comments</u>
% of Major applications determined within 13 weeks or agreed extension	Bigger	93.33%	83.33%	97.67%	+14.34%	70%	Major applications determined within 13 weeks rose this quarter and included two months where the team achieved 100%. This is notable improvement over Q2, where the team briefly went below target in August.
% of Minor applications determined within 8 weeks or agreed extension	Bigger	96.35%	92.33%	97%	+4.65%	80%	Q3 saw a minor improvement in relation to minor decisions, with a 4% rise. This marked the most successful quarter since 2017/18.