

BDC Performance and Business Intelligence Report Q4 20/21

Customer Engagement- Key performance indicators- 20/21								
	<i>Bigger is better/Smaller is better</i>	<u>Q4 19/20</u>	<u>Q3 20/21</u>	<u>Q4 20/21</u>	<u>Change against Q4 19/20</u>	<u>Change against Q3 20/21</u>	<u>Target</u>	<u>Comments</u>
Calls abandoned (%)	Smaller	20.6%	7.6%	18.5%	-2.1%	+10.9%	10.1%	In Q4 20/21, the customer contact centre faced multiple challenges which led to both a substantial growth in wait times and abandonment rate. During this period, the call centre received 25,757 calls. This is compared to the 12,956 received in Q3. Wait time also rose by 301.7 seconds.
Average wait time (in seconds)	Smaller	191.3 seconds	89.3 seconds	391 seconds	+200 seconds	+301.7 seconds	150 seconds	
Customer Engagement- Business intelligence								
Number of calls received	N/A	27,311	12,956	25,757	-1,554	+12,801	Data only	<p>The service faced multiple issues during Q4, including ongoing COVID restrictions affecting both direct working practices (supporting the community hub which was collectively 132 hours of contact centre staff time during Q4) and indirect working practices such as home-schooling and restricted childcare options. These impacts were brought to the council's EMT and Human resources teams which recognised that performance in Q4 would be challenging but agreed to support staff in dealing with these impacts.</p> <p>Service-specific issues were also encountered concerning waste collection and end of year council tax reminders which placed further pressure on the service. The latter was particularly notable due to an increased demand on ARP related to a larger number of people being in financial difficulty this year. Environmental services calls, initial issues related to the handing over of these calls to SERCO. These issues have subsequently been resolved.</p>
Number of retweets	Bigger	N/A	395	845	N/A	+450	Data only	
Total website visitors	N/A	83,931	93,783	74,754	-9,177	-19,029	Data only	
Twitter followers	Bigger	4,585	4,817	4,916	+331	+99	Data only	
Facebook likes	Bigger	N/A	8,792	9,494	N/A	+702	Data only	

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								<p>Stable staffing numbers were also an issue during this quarter due to both leavers and the start of the contact centre consultation. Whilst the service has managed to successfully use temporary staff to fill these gaps, this has involved training new staff which is a further pressure on staff availability to respond to phone calls.</p> <p>Whilst the total website visitors dropped this quarter, a comparison between 2019/20 and 20/21 shows that total visitors were up annually by 247,000. Social media followers continued to grow and based on projects from Social blade Twitter followers are forecast to be by 5,137 in Q1 22/23.</p>
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Information and feedback- Key performance indicators

	<i><u>Bigger is better/Smaller is better</u></i>	<i><u>Q4 19/20</u></i>	<i><u>Q3 20/21</u></i>	<i><u>Q4 20/21</u></i>	<i><u>Change against Q4 19/20</u></i>	<i><u>Change against Q3 20/21</u></i>	<i><u>Target</u></i>	<i><u>Comments</u></i>
% of FOI's responded to within time limit	Bigger	91%	97%	96%	+5%	-1%	100%	During Q4, the council received 73 and successfully responded to 70 during the time limit.
% of complaints responded to within time limit	Bigger	95%	98%	93%	-2%	-5%	96%	During Q4, the council also received 45 complaints and successfully responded to 42 within time scale.

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Environment and Community- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q4 19/20</u>	<u>Q3 20/21</u>	<u>Q4 20/21</u>	<u>Change against Q4 19/20</u>	<u>Change against Q3 20/21</u>	<u>Target</u>	<u>Comments</u>
Number of missed waste collections (Per 100,000 households)	Smaller	0	6	26	+26	+20	45	<p>Q4 saw a marked increase in the number of missed bins within the district, notably due to a challenging March in which the council missed 20 bins per 100,00 households. This is the first month since August 2019 where the number of bins missed has exceeded the agreed tolerance levels.</p> <p>The number of missed bin reports within this period was 123 in total.</p>
# of incidents of fly tipping	Smaller	349	227	300	-49	+73	N/A	<p>Incidents of fly-tipping rose during Q4, taking the annual number of incidents to 1,103. This is compared to the 1,157 incidents reported in 2019/20.</p> <p>Whilst the increase in Q4 is disappointing, it is notable that Breckland does not fit the national trend which has seen fly-tipping rates increase significantly in both urban and rural areas. When data from 19/20 is compared against data from 20/21, only one quarter in 20/21 saw more incidents when compared to the previous year (Q3).</p>

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Environment and Community- Business intelligence								
% of household waste recycled or composted	Bigger	32.84%	37.47%	37.58%	+4.74%	+0.11%	See comments	During Q4, there was a slight increase in the % recycled or composted. This PI has an annual target of 40.1%. During 20/21 the council achieved a rate of 37.58%. When compared to 19/20, the rate has dropped by 0.03%.
Average number of working days to collected missed waste (per 100,000 households)	Smaller	1.5	1	3.3	+1.8	+2.3	Data only	
Number of garden waste subscribers	Bigger	21,941	24,015	24,288	+2,347	+273	Data only	The council garden waste scheme has continued to grow with 2,347 new subscribers in the past 12 months. As previously reported in Q3, the council has exceeded its projected revenue generated target of £667,798 for 20/21 already as a result of the boost in subscribers.
Fly tipping (tonnes)	Smaller	103.58	88.93	124.29	+20.71	+35.36	Data only	Whilst the tonnage of fly-tips did increase in Q4, the council recorded an overall decrease during the financial year. In 20/21 the council dealt with 461 tonnes of fly-tips compared to the previous year where it dealt with 505 tonnes
Residual waste per household per household (kg)	Smaller	44.6	41.1	45.9	+1.3	+4.8	Data only	
Breckland Lottery- Value awarded	Bigger	£5,694	£13,766	-	-	-	Data only	
Breckland Lottery- Number of good causes	Bigger	5	0	-	-	-	Data only	

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Housing and homelessness- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q4 19/20</u>	<u>Q3 20/21</u>	<u>Q4 20/21</u>	<u>Change against Q4 19/20</u>	<u>Change against Q3 20/21</u>	<u>Target</u>	<u>Comments</u>
Cases prevented from homelessness	N/A	30	46	48	+18	+2	N/A	Q4 has been a challenging period for the Housing team but there have been positive outcomes in relation to homelessness prevention. This has been helped by the increase in available social housing and private sector tenancies during this quarter.
Empty properties brought back into use	Bigger	34	6	0	-34	-6	100	<p>This KPI relates to properties brought back into use through intervention by the council. Staffing in teams tasked with bringing properties back into use has continued to be a challenge with 50% of the team currently supporting other priority areas of the Housing service. These are areas where housing issues could have had a greater, detrimental impact on tenants' health and wellbeing.</p> <p>Moving forward officers have been set a caseload of properties to focus on in 21/22.</p>
Housing and homelessness- Business intelligence								
% of residents who are homeless in the district	Smaller	N/A	0.06%	0.04%	N/A	-0.02%	Data only	The number of residents who are classed as homeless under housing legislation has slightly reduced. We continue to work with clients and make every effort to prevent homelessness
# of residents who are homeless in the district	Smaller	N/A	79	64	N/A	-15	Data only	

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Empty properties within Breckland	Smaller	529	548	506	-23	-42	Data only	This indicator relates to the number of empty properties in the district based on council tax data.
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Employee workforce- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q4 19/20</u>	<u>Q3 20/21</u>	<u>Q4 20/21</u>	<u>Change against Q4 19/20</u>	<u>Change against Q3 20/21</u>	<u>Target</u>	<u>Comments</u>
Staff turnover	See target	4.3%	4.6%	3.6%	-0.7%	-1%	4.3%	<p>Staff turnover has now dropped below target since Q3, where it was slightly over the target. Staff turnover for the whole of 20/21 did slightly exceed its target of 17.5% with a final turnover rate of 18.4%. This is however within the tolerance limit on the indicator and is therefore not seen as a cause for concern.</p> <p>During this period, the council had 11 leavers and now had a headcount of 303 staff.</p>
# of working days lost to sickness per FTE	Smaller	3.23	2.86	2.70	-0.5	-0.16%	2.01	<p>Staff sickness saw a small decline in Q4, having seen consistent rises across 20/21. Staff sickness in Q4 was lower than Q4 20/21 however the indicator remains above the indicator target level.</p> <p>Sickness in Q4 was largely due to several long-term sickness cases, with the current stressors and climate and winter period impacting mental</p>

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								health. An increase such as this was predicted and as a result, we have continued to increase our occupational health offer, extending counselling sessions and being proactive in managing long term sickness (which has now reduced). Q4 has seen numerous challenges with staff with a number returning to work in this period, who have been fully supported and engaged throughout their absence.
Employee workforce- Business intelligence								
	<i>Bigger is better/Smaller is better</i>	<u>Q4 19/20</u>	<u>Q3 20/21</u>	<u>Q4 20/21</u>	<u>Change against Q4 19/20</u>	<u>Change against Q3 20/21</u>	<u>Target</u>	<u>Comments</u>
# of days lost to sickness	Smaller	908	797	681	-227	-116	750	

Public Protection- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q4 19/20</u>	<u>Q3 20/21</u>	<u>Q4 20/21</u>	<u>Change against Q4 19/20</u>	<u>Change against Q3 20/21</u>	<u>Target</u>	<u>Comments</u>
Food businesses rated 'generally satisfactory' or above	Bigger	98.5%	98.3%	99.1%	+0.6%	+0.8%	95%	Of the 1,125 businesses within the district, 1,115 scored a rating of 3,4 or 5.

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Economy and Growth- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q4 19/20</u>	<u>Q3 20/21</u>	<u>Q4 20/21</u>	<u>Change against Q4 19/20</u>	<u>Change against Q3 20/21</u>	<u>Target</u>	<u>Comments</u>
Commercial property occupation	Bigger	98%	98%	98%	0%	0%	98%	The outturn for the commercial property income for 2020/21 is less than the target as expected due to the effects of the Covid 19 pandemic on the economy. The position this would have been far worse had it not been for the ongoing support provided by both the government and council that has enabled the commercial property tenants to remain in occupation and continue to meet their lease obligations. The occupancy of the portfolio remains at a very good level and there continues to be a steady churn of outgoing and incoming tenants.
Commercial Property gross rental income	See target	£2990,316	£2,145,206	£2,769,915	N/A due to target change	See target	£3,063,939 (Annual target)	

Planning Provision- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q4 19/20</u>	<u>Q3 20/21</u>	<u>Q4 20/21</u>	<u>Change against Q4 19/20</u>	<u>Change against Q3 20/21</u>	<u>Target</u>	<u>Comments</u>
% of Major applications determined within 13 weeks or agreed extension	Bigger	100%	97.67%	64.44%	-35.56%	-33.23%	70%	During Q4, there were 16 major applications to be determined. This period saw mixed performance, with January seeing the % determined within 13 weeks drop to 33%. This was offset by improvement in February (100%) and March (60%). It should be noted that performance seen in January 2021 is uncommon, with it being one of four months in
% of Minor applications	Bigger	96.59%	97%	93.57%	-3.02%	-3.43%	80%	

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<p>determined within 8 weeks or agreed extension</p>								<p>which performance has been challenging since November 2018. The subsequent improvement in performance in February and March suggests this was a performance anomaly and not an indicator of a sustained drop.</p> <p>During Q4, there were 175 minor applications to be determined. Performance in relation to continued to be strong, with only a minor dip between Q3 and Q4.</p>
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