

## BDC Performance and Business Intelligence Report Q1 21/22

Customer Engagement- Key performance indicators- 20/21								
	<u>Bigger is better/Smaller is better</u>	<u>Q1 20/21</u>	<u>Q4 20/21</u>	<u>Q1 21/22</u>	<u>Change against Q1 20/21</u>	<u>Change against Q4 20/21</u>	<u>Target</u>	<u>Comments</u>
Calls abandoned (%)	Smaller	7.59%	18.5%	18.86%	+11.27%	+0.1%	10.1%	Q1 performance around customer continues to be challenging as the service continues to go through it's service review. Both April and May saw abandoned calls continue to rise with both 23% and 20% recorded in these months. There was however improvement in June, where the abandonment level fell to 11%. Whilst June was still over target, it does represent improvement compared to Q4.
Average wait time (in seconds)	Smaller	45 seconds	391 seconds	430 seconds	+385 seconds	+39 seconds	150 seconds	
Customer Engagement- Business intelligence								
Number of calls received	N/A	785	25,757	21,006	+20,221	+4,751	Data only	Stable staffing continues to be an issue for the service as a result 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.  Both website and social media indicators continue to grow during the quarter.
Number of retweets	Bigger	N/A	845	684	N/A	-161	Data only	
Total website visitors	N/A	90,015	74,754	92,960	+2,945	+18,206	Data only	
Twitter followers	Bigger	N/A	4,916	4,971	N/A	+55	Data only	
Facebook likes	Bigger	N/A	9,494	9,774	N/A	+280	Data only	
Information and feedback- Key performance indicators								
	<u>Bigger is better/Smaller is better</u>	<u>Q1 20/21</u>	<u>Q4 20/21</u>	<u>Q1 21/22</u>	<u>Change against Q1 20/21</u>	<u>Change against Q4 20/21</u>	<u>Target</u>	<u>Comments</u>
% of FOI's responded to within time limit	Bigger	78%	94%	98%	+20%	+4%	100%	

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% of complaints responded to within time limit	Bigger	100%	93%	97%	-3%	+4%	96%	<p>During Q1 21/22, the council received 87 requests under the freedom of information act. Of this, 85 were responded to within the statutory timescales.</p> <p>The council also received 66 complaints during this period, with 64 responded to within the relevant timescale. The area which received the most complaints in Q1 related to Environmental Services which received 17 complaints. Of these, 6 were either fully or partially upheld.</p>
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### Environment and Community- Key performance indicators

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	<i>Bigger is better/Smaller is better</i>	<u>Q1 20/21</u>	<u>Q4 20/21</u>	<u>Q1 21/22</u>	<u>Change against Q1 20/21</u>	<u>Change against Q4 20/21</u>	<u>Target</u>	<u>Comments</u>
Number of missed waste collections (Per 100,000 households) *	Smaller	3	26	0	-	-	45	<p>Q1 figures are provisional and relate to only two of the three months in the quarter. Due to the publication date of this report, the statistics for June 2021 were not available at the time of publication.</p> <p>Provisionally, Q1 performance has seen a significant uptake compared to Q4. The actual number of missed bins so far in Q1 was 68.</p>
# of incidents of fly tipping*	Smaller	303	300	224	-	-	N/A	<p>Provisionally in Q1, fly tipping within the district increased. This assessment has been made as both April and May so 100+ fly tips reported. Quarters where the first two months contain 100+ reports tend to trend upwards into the third month,</p>

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								meaning that it is likely Q1 will exceed the number of reports from the previous quarter.
<b>Environment and Community- Business intelligence</b>								
% of household waste recycled*	Bigger	19.86%	22.68%	21.87%	-	-	See comments	Both PI's have a collective annual target of 40.1%.
% of household waste composted*	Bigger	21.67%	8.9%	19.69%	-	-	See comments	
Average number of working days to collected missed waste (per 100,000 households)*	Smaller	1	3.3	3.2	-	-	Data only	
Number of garden waste subscribers*	Bigger	23,098	24,288	24,179	-	-	Data only	There has been a slight drop in the number of garden waste subscribers. This can be attributed to the annual trend around households which chose not to renew in April, when their annual subscription expires. It should be noted that this drop is much smaller in 21/22 than it was in 20/21, where subscribers dropped by 467.
Fly tipping (tonnes)*	Smaller	129.55	124.29	76.14	-	-	Data only	Please note that this is provisional data. Once June 2021 data becomes available the tonnage will rise to comparable levels.
Residual waste per household per household (kg)*	Smaller	46.2	45.9	42	-	-	Data only	Please note that this is provisional data. Once June 2021 data becomes available the tonnage will rise to comparable levels.
Breckland Lottery- Value awarded	Bigger	£5,010	-	-	-	-	Data only	
Breckland Lottery- Number of good causes	Bigger	-	-	-	-	-	Data only	

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Housing and homelessness- Key performance indicators								
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Cases prevented from homelessness	N/A	19	48	35	+16	+13	N/A	Q1 has seen challenges since in Q4 continue for the service. Despite this there have been positive outcomes in relation to homelessness prevention. This has been helped by the continued increase in available social housing and private sector tenancies.
Empty properties brought back into use	Bigger	N/A	0	0	N/A	0	100	As per Q4, staffing in teams tasked with bringing properties back into use has continued to be a challenge, with many still reprioritised to other areas of the Housing service. These are areas where housing issues could have had a greater, detrimental impact on tenants' health and wellbeing.  Moving forward officers have been set a caseload of properties to focus on in 21/22.
Housing and homelessness- Business intelligence								
% of residents who are homeless in the district	Smaller	N/A	0.04%	-	-	-	Data only	
# of residents who are homeless in the district	Smaller	N/A	64	-	-	-	Data only	

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Empty properties within Breckland	Smaller	554	506	441	-143	-65	Data only	Of the 441 properties, 254 have been identified as commercial properties.
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### Employee workforce- Key performance indicators

	<i>Bigger is better/Smaller is better</i>	<u>Q1 20/21</u>	<u>Q4 20/21</u>	<u>Q1 21/22</u>	<u>Change against Q1 20/21</u>	<u>Change against Q4 20/21</u>	<u>Target</u>	<u>Comments</u>
Staff turnover	See target	2.3%	3.6%	7.6%	+5.3%	+4%	4.3%	Staff turnover rose in Q1 by 4% to 7.6%. This is the highest of turnover the council has experienced in a number of years. During this period there were 23 leavers and 19 starters. This is in comparison to Q4 where there were 14 leavers and 12 starters
# of working days lost to sickness per FTE	Smaller	1.7	2.7	2.1	+1	-0.6	2.01	Sickness days lost per FTE slightly fell during Q1, with two months performing at target and one month in which the target was exceeded.  Overall Q1 did exceed the it's target but remains within the target tolerance.

### Employee workforce- Business intelligence

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# of days lost to sickness	Smaller	468	681	547	+79	-134	750	

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Public Protection- Key performance indicators								
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Food businesses rated 'generally satisfactory' or above	Bigger	98.87%	99.1%	99%	+0.13%	-0.1%	95%	1141 rated premises, of which 1129 scored generally satisfactory or above

Economy and Growth- Key performance indicators								
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Commercial property occupation	Bigger	98%	99%	97%	-1%	-1%	98%	The performance of the Councils Commercial Property portfolio continues to be affected by the pandemic. Whilst the government has made available a strong financial package to support tenants, a number of tenants have sought further support from the Council as their landlord or been forced to enter a CVA. Details of these CVA's, lease variations, rent deferrals, concessions and any tenants classed at risk are highlighted on the forecast.
Commercial Property gross rental income	See target	£808,253	£2,769,915	£925,367	+£177,144	N/A	£2,525,831.00 (Annual target)	

