

## BDC Performance and Business Intelligence Report Q2 21/22

Customer Engagement- Key performance indicators- 20/21								
	<u>Bigger is better/Smaller is better</u>	<u>Q2 20/21</u>	<u>Q1 21/22</u>	<u>Q2 21/22</u>	<u>Change against Q2 20/21</u>	<u>Change against Q1 21/22</u>	<u>Target</u>	<u>Comments</u>
Calls abandoned (%)	Smaller	9.81%	18.86%	23.91%	+14.1%	+5.05%	10.1%	Customer contact continues to work through a period of challenging performance in Q2. Whilst there was a period of positive performance in July, where it had an abandonment rate of 7%, both August and September saw the rate increase significantly to an average of 23.91% for Q2.
Average wait time (in seconds)	Smaller	59 seconds	430 seconds	446 seconds	+387 seconds	+16 seconds	150 seconds	
Customer Engagement- Business intelligence								
Number of calls received	N/A	19,026	21,006	21,869	+2,843	+863	Data only	<p>During this period of increasing abandonment rate, the team has seen a continued fall in the available FTE for telephone services. This is illustrated in the Appendix C graph. Part of this fall has been due to the Customer Contact service review which prevented the hiring of permanent staff whilst it was conducted. During this period, the council utilised agency staff but saw these numbers drop in August due to a lack of applications. The council has subsequently advertised for 7 roles (5 permanent and 2 temporary), for which it received over 50 applications. Of the 7 roles advertised during August, 6 of these have now been filled with employees starting their roles throughout September and October</p> <p>An increase in available FTE will assist in driving down the abandonment rate, although there will be a bedding-in period where staff are trained on specific areas of the council's work such as council tax.</p>
Number of retweets	Bigger	N/A	684	655	N/A	-29	Data only	
Total website visitors	N/A	121,239	92,960	85,346	-35,893	-7,344	Data only	
Twitter followers	Bigger	N/A	4,971	5,060	N/A	+89	Data only	
Facebook likes	Bigger	N/A	9,774	10,216	N/A	+442	Data only	

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								The council is continuing to look at the reporting of its total website visitors after comments raised at a previous session of this committee. For continuity, it has included the Q2 data.
Information and feedback- Key performance indicators								
	<u>Bigger is better/Smaller is better</u>	<u>Q2 20/21</u>	<u>Q1 21/22</u>	<u>Q2 21/22</u>	<u>Change against Q2 20/21</u>	<u>Change against Q1 21/22</u>	<u>Target</u>	<u>Comments</u>
% of FOI's responded to within time limit	Bigger	100%	98%	96%	-4%	-2%	100%	<p>During Q2, the council received and completed responses for 70 complaints and 111 requests under the freedom of information request. Whilst there was a fall in performance during this quarter, this is attributed to the sickness of key members of staff which meant that requests were not able to be sent due to them missing crucial information.</p> <p>Furthermore, whilst FOI responses saw consistent performance across this quarter. In September FOI's were open for an average of 8 days, with only 1 request being open for over 20 days.</p> <p>Responses to complaints varied much more than FOI's. In July 100% of complaints were sent within their agreed timescale but only 77% were sent during September. This will therefore be monitored next quarter to ensure that there are no trends and that the issues seen in September were isolated.</p>
% of complaints responded to within time limit	Bigger	94%	97%	90%	-4%	-7%	96%	

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Environment and Community- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q2 20/21</u>	<u>Q1 21/22</u>	<u>Q2 21/22</u>	<u>Change against Q2 20/21</u>	<u>Change against Q1 21/22</u>	<u>Target</u>	<u>Comments</u>
Number of missed waste collections (Per 100,000 households)	Smaller	9	19	35	+26	+16	45	<p>Q2 saw challenges for the council around waste collections and whilst the agreed target was not exceeded, it performed notably worse than previous quarters. These issues have been attributed to the national shortage of HGV drivers which has led to disruption in terms of the ability of the council to collect bins.</p> <p>There has however been notable improvement since July, where the council did exceed its monthly target with 28 out of every 100,000 bins missed against a monthly limit of 15. In the subsequent months, this did improve to 4 (August) and 3 (September) missed bins per 100,000.</p>
# of incidents of fly tipping	Smaller	273	296	235	-38	-61	N/A	Q2 saw a drop in the number of fly-tipping incidents compared to last quarter and the same quarter the previous year. The council has recorded 531 instances of fly-tipping this financial year.
Environment and Community- Business intelligence								
% of household waste recycled	Bigger	18.3%	20.03%	21.4%	+3.1%	+1.4%	See comments	Both PI's have a collective annual target of 40.1%. The council is currently performing just slightly below this target with a combined score of 39.29% for 21/22. This is broken down as 18.58% (composted) and 20.71% (recycled)
% of household waste composted	Bigger	21.46%	17.07%	20.09%	-1.37%	+3.02%	See comments	
Average number of working days to	Smaller	3	1.4	21	+16.6%	+19.6	Data only	There have been several challenges facing the council concerning waste collection in Q2. There

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collected missed waste (per 100,000 households)								<p>has been a significant supply chain issue across the industry and country in relation to waste collection services. As a result, there has been an increase in the waiting time for residents who request new bins. This issue is out of the control of both the council and contractor as it is part of a nationwide shortage.</p> <p>Furthermore, there have been some delays to collection services as a result of driver shortages and fuel issues meaning some bins we not collected on their scheduled collection day. The figure for Q2, therefore, incorporates a mixture of delayed bins and replacement bins going over normal standards time. As a result, the figure for Q2 is inflated as a result of both the above factors and the knock-on effect for the data the council collects. The council continues to work with partner organisations to mitigate and ease the impact on service delivery for residents.</p>
Number of garden waste subscribers	Bigger	23,662	24,556	24,586	+924	+30	Data only	
Fly tipping (tonnes)	Smaller	119	103.71	110.05	-8.95	+6.34	Data only	Despite the drop in instances of fly-tipping this quarter, there was a small rise in the tonnage.
Residual waste per household per household (kg)	Smaller	46.7	48.9	43.5	-3.2	-5.46	Data only	
Breckland Lottery- Value awarded	Bigger	-	-	-	-	-	Data only	
Breckland Lottery- Number of good causes	Bigger	-	-	-	-	-	Data only	

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Housing and homelessness- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q2 20/21</u>	<u>Q1 21/22</u>	<u>Q2 21/22</u>	<u>Change against Q2 20/21</u>	<u>Change against Q1 21/22</u>	<u>Target</u>	<u>Comments</u>
Cases prevented from homelessness	N/A	44	35	15	-29	-20	N/A	Whilst Q2 has seen a drop in the number of cases prevented from homelessness, the service continues to work hard due to the high number of applicants contacting the council for Housing advice. These 15 cases relate to cases where the applicant has been assessed as being owed a duty by the council under the Homelessness reduction act.
Empty properties brought back into use	Bigger	0	0	0	0	0	100	As per Q1, 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	0.03%	0.02%	0.01%	-0.02%	-0.01%	Data only	
Empty properties within Breckland	Smaller	609	441	384	-225	-57	Data only	

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Employee workforce- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q2 20/21</u>	<u>Q1 21/22</u>	<u>Q2 21/22</u>	<u>Change against Q2 20/21</u>	<u>Change against Q1 21/22</u>	<u>Target</u>	<u>Comments</u>
Staff turnover	See target	3.3%	7.6%	4.9%	+1.6%	-2.7%	4.3%	Staff turnover fell during Q2 and is now only slightly over its target. During Q2, 15 members of staff left the organisation through a combination of resignations and redundancies. During the same period, the council hired 21 members of staff.
# of working days lost to sickness per FTE	Smaller	2	2.1	3.07	+1.7	+1.6	2.01	Working days lost to sickness rose by 1.7 days in Q2 having previously been at target last quarter. Whilst a rise of this level is disappointing, it is not unexpected due to the rise of common colds and other similar illnesses which were predicted as we head into autumn and winter.
Employee workforce- Business intelligence								
	<i>Bigger is better/Smaller is better</i>	<u>Q2 20/21</u>	<u>Q1 21/22</u>	<u>Q2 21/22</u>	<u>Change against Q2 20/21</u>	<u>Change against Q1 21/22</u>	<u>Target</u>	<u>Comments</u>
# of days lost to sickness	Smaller	552	547	844	292	297	750	

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Public Protection- Key performance indicators								
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Food businesses rated 'generally satisfactory' or above	Bigger	98%	99%	98%	0%	-1%	95%	Of the 1,227 food businesses within the district, 1,206 have scored between 3-5.

Economy and Growth- Key performance indicators								
	<i>Bigger is better/Smaller is better</i>	<u>Q2 20/21</u>	<u>Q1 21/22</u>	<u>Q2 21/22</u>	<u>Change against Q2 20/21</u>	<u>Change against Q1 21/22</u>	<u>Target</u>	<u>Comments</u>
Commercial property occupation	Bigger	98%	97%	96%	-2%	-1%	98%	During this period, the commercial property occupancy fell by 1%. This is broken down into 2 vacancies and 1 letting completed during this period.
Commercial Property gross rental income	See target	£1,507,675	£925,367	£1,679,562	+£171,917	+£754,195	£2,525,831.00 (Annual target)	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.

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Planning Provision- Key performance indicators								
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% of Major applications determined within 13 weeks or agreed extension	Bigger	83.33%	94.44%	59.83%	-23.5%	-34.61	70%	<p>There has been a significant drop concerning major planning applications determined within 13 weeks. Whilst there were positive months during this quarter (87.5% determined in July), there has been a gradual decrease in those determined with August seeing 67% and September seeing 25%. This drop has been attributed to delays related to the submission of additional information, further consultation, and subsequent presentation to the planning committee.</p> <p>Whilst this is concerning, it is important to contextualise this against the annual target of 70%. For the current financial year, the council is currently performing at 77% determined against this target.</p>
% of Minor applications determined within 8 weeks or agreed extension	Bigger	92.33%	88.07%	93.1%	+0.8%	+5.03%	80%	