

Performance Q1 (2023/24)

Title	Service/ Portfolio holder	Q1 22/23	Q4 22/23	Q1 23/24	Target	Polarity	Direction of travel
Days taken to process Housing Benefit new claims & changes	ARP/ Cllr Cowen	5.98	5.6	8.7	6	Down is good	↑
Days taken to process Council Tax Reduction scheme new claims & changes	ARP/ Cllr Cowen	6.4	6.9	7.6	7	Down is good	↑
Housing Benefit LA Error Rate	ARP/ Cllr Cowen	0.07%	0.13%	0.16%	0.35%	Down is good	↑
% of media enquiries responded to within agreed deadline	Communications/ Cllr S Chapman-Allen	N/A	N/A	100%	90%	Up is good	→
Customer service satisfaction	Customer/ Cllr Webb	N/A	N/A	93.8%	80%	Up is good	→
% of committee minutes published within timescales	Democratic Services/ Cllr Webb	100%	100%	100%	100%	Up is good	→
% of agendas published within timescales	Democratic Services/ Cllr Webb	100%	100%	100%	100%	Up is good	→
% of standards complaints dealt with in timescale (90 days)	Democratic Services/ Cllr Webb	N/A	N/A	75%	100%	Up is good	→
Accessibility Score (score given externally rating how accessible our website is)	Digital/ Cllr Webb	99	93	93	89	Up is good	→
Number of bins Serco went above tolerance for missed collections	Env services/ Cllr Crane	N/A	N/A	26	30	Down is good	→
No. of instances where SERCO have not met contractual obligations across waste collection, grounds maintenance and street cleansing	Env services/ Cllr Crane	N/A	N/A	38	TBC	Down is good	→

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Title	Team	Q1 22/23	Q4 22/23	Q1 23/24	Target	Polarity	Direction of travel
% variance against budget (overall)	Finance/ Cllr Cowen	N/A	N/A	-1.57%	5% variance either + or -	N/A	→
% of Disabled Facility Grants (DFG's) completed within statutory timescales	Housing/ Cllr Bowes	These are new performance indicators introduced in Q1 to aid with case management and improvement. Currently our software systems are not configured to report on this data. We are working with digital and our software providers to ensure that this is rectified as soon as possible so that we can begin reporting.					
% of properties with category one hazards identified where notice is served within one month of hazard being identified	Housing/ Cllr Bowes						
% of licensable House in Multiple Occupation (HMOs) (that we are aware of) with an up-to-date license	Housing/ Cllr Bowes						
% of homeless prevention cases where homelessness is successfully prevented within quarter	Housing/ Cllr Bowes	N/A	N/A	58%	TBC	Up is good	→
% of homelessness relief cases where homelessness is relieved within quarter	Housing/ Cllr Bowes	N/A	N/A	41%	TBC	Up is good	→
No. of households in temporary accommodation – snapshot end of month	Housing/ Cllr Bowes	N/A	N/A	104	TBC	Down is good	→
Staff turnover	HR/ Cllr Webb	7.3%	2.6%	2.7%	4.3%	N/A	↑
% of staff who have completed mandatory training	HR/ Cllr Webb	N/A	N/A	87%	100%	Up is good	→
Systems downtime	IT/ Cllr Webb	0%	0%	0%	0%	Up is good	→
Customer satisfaction responding with excellent or good	IT/ Cllr Webb	N/A	N/A	93.8%	80%	Up is good	→
% of Freedom of Information (FOI) requests responded to within the time limit	Legal/ Cllr Hewett	94%	97%	88%	100%	Up is good	↓

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Title	Team	Q1 22/23	Q4 22/23	Q1 23/24	Target	Polarity	Direction of travel
% of complaints responded to in time limit	Legal/ Cllr Hewett	81%	90%	96%	96%	Up is good	↑
% of Subject Access Requests (SAR's) responded to within timescale (1 month or extension)	Legal/ Cllr Hewett	100%	100%	100%	100%	Up is good	→
Participation (all leisure sites)	Leisure/ Cllr Ashby	165,975	167,548	171,265	Annual – to exceed previous year	Up is good	↑
% of Major planning applications determined within 13 weeks or agreed extension	Planning & BC/ Cllr Suggitt	100%	94.44%	86.67%	70%	Up is good	↓
% of Minor planning applications determined within 8 weeks or agreed extension	Planning & BC/ Cllr Suggitt	82.55%	88.47%	92.86%	80%	Up is good	↑
% of property portfolio which is compliant	Property/ Cllr Hewett	N/A	N/A	100%	100%	Up is good	→
Commercial Property net rental income	Property/ Cllr Hewett	N/A	N/A	£564,022	Annual financial target set out in budget	Up is good	→
% of Food Safety Intervention Actions taken for 0-2 National Food Hygiene Rating Standards (NFHRS) rated businesses within 2 months	Public Protection/ Cllr Crane	N/A	N/A	88%	95%	Up is good	→
% of food businesses rated 3 (satisfactory) or above in NFHRS	Public Protection/ Cllr Crane	98.9%	98.4%	98.2%	95%	Up is good	↓

Annually reported indicators

Title	Team	22/23	23/24	Target	Polarity	Direction of travel
Scope 1 carbon footprint (gas emissions Breckland Council creates)	Organisational Development and Performance/ Cllr Crane	223 tCO ₂ e (Tonnes of carbon dioxide equivalent)	189.8 tCO ₂ e	Annual reduction	Down is good	↓
Scope 2 carbon footprint (energy Breckland Council buys from energy providers)	Organisational Development and Performance/ Cllr Crane	399.6 tCO ₂ e	22.3 tCO ₂ e	Annual reduction	Down is good	↓
Scope 3 carbon footprint (Indirect emissions created by others in the chain)	Organisational Development and Performance/ Cllr Crane	3960.3 tCO ₂ e	3907.1 tCO ₂ e	Annual reduction	Down is good	↓
Total Carbon Footprint for Breckland Council (Scope 1, 2 and 3)	Organisational Development and Performance/ Cllr Crane	4582.9 tCO ₂ e	4119.2 tCO ₂ e	Annual reduction	Down is good	↓

Indicators not included within report due to-

Reported on a **half yearly** basis –

- Number of Communities cases closed but re-presenting in the last 12 months

Reported on an **annual** basis -

- Investment Supported- Public
- Jobs supported- Public
- Investment Supported- Private
- Jobs supported- Private
- Vexatious Customer Registrations
- Housing Completions – Total
- % of staff who feel well-informed
- % of staff who feel valued for the job they do
- % of staff who would recommend Breckland as a great place to work
- % of staff who feel Breckland prioritise well-being

Reported on a **biannual** basis -

- % of residents who feel well informed