


## BDC Performance and Business Intelligence Report Q1 22-23

Q1 22/23 report summary-

The below table is a breakdown of the RAG (Red, Amber, Green) ratings for the attached performance report-

Colour	What these means	Number of indicators
Red	Indicator requires improvement	3
Amber	Indicator is performing slightly below target	2
Green	Indicator is performing at or above target	5
No RAG assigned to target	This indicator is not part of the RAG rating due to the appropriateness of targeting this indicator	13

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Inspiring Communities Key Performance Indicators 22/23								
	<u>Bigger is better/Smaller is better</u>	<u>Q1 21/22</u>	<u>Q4 21/22</u>	<u>Q1 22/23</u>	<u>Change against Q1 21/22</u>	<u>Change against Q4 21/22</u>	<u>Target</u>	<u>Comments</u>
Leisure centre participation	Bigger	92,612	170,082	165,276	+72,664	-4,806	Annual target	<p>The council defines its participation metric as any individual visit to any of its sites. Customer satisfaction, which has previously been recorded as a performance measure, is not currently being recorded by the council across any sites. This is an agreed part of the leisure recovery strategy.</p> <p>A quarterly survey is however completed for Sport England's Moving Communities strategy. When satisfaction reporting recommences, it will be included within the commentary for this indicator.</p>
Number of Cases Prevented from Homelessness	N/A	35	52	56	+21	+4	N/A	<p>The service continues to work hard due to the high number of applicants contacting the council for Housing advice.</p> <p>Whilst there was a slight rise in Q1, the level of cases prevented remains within the norm when looking at levels over several years.</p>

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	<u>Bigger is better/Smaller is better</u>	<u>Q1 21/22</u>	<u>Q4 21/22</u>	<u>Q1 22/23</u>	<u>Change against Q1 21/22</u>	<u>Change against Q4 21/22</u>	<u>Target</u>	<u>Comments</u>
Number of notices served for category one hazards	Bigger	-	-	17	-	-	-	<p>The council continues to work on its Tascomi system to ensure that accurate reporting of this indicator can be achieved. As a result of these project delays, the council is unable to report on % of Category 1 Hazard repairs complied with. To allow for scrutiny, this indicator has been altered to the number of notices served for category one hazards.</p> <p>Category one hazards are those where the most serious harm outcome is identified, for example, death, permanent paralysis, permanent loss of consciousness, loss of a limb or serious fractures.</p>
Number of DFG applications completed	Bigger	-	-	29	-	-	-	<p>The council continues to work on its Tascomi system to ensure that accurate reporting of this indicator can be achieved. As a result of these project delays, the council is unable to report on the specific % of approved DFG applications completed within 140 days. To allow for scrutiny, this indicator has been altered to the # of DFG applications completed whilst the project is ongoing.</p> <p>The team continue to work through a number of DFG applications. Once these have reached 140 days, we will be able to report the original indicator moving forwards.</p>

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Thriving Places Key Performance Indicators 22/23								<b>Thriving</b> Places
	<i>Bigger is better/Smaller is better</i>	<u>Q1 21/22</u>	<u>Q4 21/22</u>	<u>Q1 22/23</u>	<u>Change against Q1 21/22</u>	<u>Change against Q4 21/22</u>	<u>Target</u>	<u>Comments</u>
% of Major applications determined within 13 weeks or agreed extension	Bigger	94.44%	95.83%	100%	+5.66%	+4.17%	70%	Major planning application performance continued strongly in Q1. For Q1, 18 planning applications were determined.
% of Minor applications determined within 8 weeks or agreed extension	Bigger	88.07%	92%	82.55%	-5.52%	-9.45%	80%	Minor planning application performance continued strongly in Q1. For Q1, 146 planning applications were determined.
Trade waste customer conversion rate	Bigger	-	29.5%	55%	-	+25.5%	N/A	Q1 saw an upturn in trade waste conversion rates. During this period there were 31 successful quotes out of the 56 given out. This included businesses who will join us at the end of their current commercial waste contracts.
% of successful bin collections	Bigger	-	98.77%	91.66%	-	-7.11%	98%	Q1 saw a period of mixed performance regarding successfully collected bins. April saw a collection rate of 94.14% (slightly below target) and May saw a collection rate of 97.91%.  In June, the contractor Serco experienced a difficult period of COVID-related absences across its collection crews. As a result, the collection rate fell to 82%. This, therefore, resulted in an overall quarter of 91% successful collection rate. For context, this indicator is marked amber but would

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								<p>have been marked as red had the rate fallen below 90%.</p> <p>The result of this June sickness meant that most of the bins not collected on the scheduled day were collected immediately the following day after the scheduled collection. This was to ensure that the impact on residents was minimal. Collections have stabilised since 24th June and the collections going into July have been completed on a daily. As a result, service levels are expected to return to their normal levels in Q2.</p>
Fly-tipping investigations with a successful outcome	Bigger	-	18	21	-	+3	N/A	In Q1, 23 instances of fly-tipping met the threshold for investigation. Of these 23, 21 resulted in a successful outcome. During Q1, the number of instances of fly-tipping and the tonnage of fly-tipping fell compared to Q4 21/22.
Food Businesses Rated 'Generally Satisfactory' or above	Bigger	98.86%	99.06%	98.96%	-0.10%	-0.10%	N/A	<p>Q1 saw a small dip in the number of businesses achieving a 3-star or above rating. In total, 1,155 food businesses were registered in the district as of the time of writing. A full breakdown of ratings can be found below-</p> <p>5* - 900 4* - 192 3*- 51 2*- 7 1*-5</p>
% of planned work completed according to agreed timescales	Bigger	-	100%	100%	-	-	N/A	This indicator is in relation to the % of planned works related to health and safety intervention programmes that are completed or resolved within their agreed timescales. All 63 planned targeted

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								works were completed by the H&S officers as part of the HSE intervention program (which included COVID Spot checks and H&S advise/requests).
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Breckland 2035 Key Performance Indicators 22/23								
	<i><u>Bigger is better/Smaller is better</u></i>	<i><u>Q1 21/22</u></i>	<i><u>Q4 21/22</u></i>	<i><u>Q1 22/23</u></i>	<i><u>Change against Q1 21/22</u></i>	<i><u>Change against Q4 21/22</u></i>	<i><u>Target</u></i>	<i><u>Comments</u></i>
Gas usage (kWh)	Smaller	101,872	381,105	224,717	+122,845	-156,388	N/A	These indicators relate to the usage on Breckland sites including Elizabeth House and Breckland House. This does not include any usage for leisure centres due to usage falling to a 3 <sup>rd</sup> party.  At the time of publication, data related to Q1 electricity usage had not been received from the supplier. This will be given as a verbal update to Overview and Scrutiny.
Electricity usage (kWh)	Smaller	234,182	291,835	-	-	-	N/A	
Water usage (Cubic m3)	Smaller	-	-	-	-	-	N/A	Please see attached appendix. Please note that this is a partial indication of water usage for Q1. This is a result of billing and usage levels not being received from suppliers at the publication date for this report.
No of enforcement actions taken	N/A	-	15	21	-	+6	N/A	Enforcement action includes but is not limited to FPN (Fixed Penalty Notices) and warning letters and is related to a wider variety of areas.

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Working Smarter Key Performance Indicators 22/23								<b>Working Smarter</b> 
	<u>Bigger is better/Smaller is better</u>	<u>Q1 21/22</u>	<u>Q4 21/22</u>	<u>Q1 22/23</u>	<u>Change against Q1 21/22</u>	<u>Change against Q4 21/22</u>	<u>Target</u>	<u>Comments</u>
% of reports sent within deadlines	Smaller	-	100%	100%	0	0	100%	During Q1, all 35 committee reports were sent within their deadline for the 15 committees that occurred within this period.
Days lost to sickness per FTE	Smaller	1.84	1.85	1.6	-0.24	-0.25	1.35	<p>Please note that as per the discussion at Overview and Scrutiny during the Q4 21/22 performance report, this target has been revised from 2.01 per quarter per FTE to 1.35 per quarter.</p> <p>This new target now represents the average days lost to sickness per FTE for councils that fall within Breckland CIPFA nearest neighbours group. These are councils of a similar size and makeup to Breckland and therefore serve as a more accurate benchmark.</p> <p>This figure does not include staff sickness for Anglia Revenue Partnerships or other contracted services.</p>
IT systems availability (%)	Bigger	-	100%	100%	0	0	100%	This indicator relates to both scheduled and unscheduled downtime of our IT systems and

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								website.
Number of days CC performance drops below 90 %	Smaller	-	50 days/ 63 days	51 days/ 60 days	-		N/A	<p>Q1 saw continued issues in relation to the number of days where customer contact successfully answered 90% of incoming phone calls. During this period average wait time increased to 475 seconds and the abandonment rate increased to 24.75%. This has resulted in a 5% reduction in the number of calls answered compared to last quarter. In total, the contact centre received 16,907 calls during Q1, with 4,185 resulting in abandonment. It is important to remember when considering abandonment rates that residents may choose to request a callback, receive automated advice which answers their query or choose to perform their request in an alternative way e.g. through our website.</p> <p>As previous reports have stated, recruitment into the contact centre has been an ongoing process. It is expected by August that 7 FTE will have joined the contact centre. However, the impact of these new staff is not expected to be felt until October/November due to the nature of the role and the training required. The contact centre leadership team have also taken decisions such as revising the current training schedule to allow for staff to be trained quicker and more effectively. Furthermore, the leadership team have reduced holiday</p>



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								<p>allowances and appointments to support demand on busy days. Team leaders have now also helped take calls during busy periods.</p> <p>The service has also been impacted by national changes such as calls related to the £150 energy payment, which has increased the volume of calls normally seen at this time of the year.</p>
% of automated customer web chats	Bigger	-	85%	83%	-	-2%	N/A	There was a slight drop in Q1 performance for the number of automated webchats. This is broken down as 856 instances of live chat and 4,171 instances of automated web chat. Whilst a slight dip is disappointing, it is within the realms of expected performance and is still a new service which the council offers.
% of Freedom of information requests (FOI) responded to within the time limit (20 days or extension)	Bigger	98%	99%	99%	+1%	+0%	100%	During, Q1 the council successfully responded to 76/77 FOI requests within their agreed time limit. The average time to close a freedom of information request was 5.6 days.
% of Subject Access Requests (SAR) responded to within the time limit (1 month or extension)	Bigger	100%	100%	100%	0	0	100%	The number of subject access requests received by the council remains a low number compared to complaints and freedom of information requests.
% of Complaint requests responded to	Bigger	96%	92%	81%	-15%	-11%	100%	During Q1, there was notable disruption to the number of complaints responded to within timescales. This was due to numerous factors

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within the time limit								<p>including sickness and annual leave amongst key staff, meaning that complaints could not be signed off. Furthermore, some of these complaints required investigation by partners and third parties, some of whom were not fully aware of the complaints process and timescales. In these cases, officers were not aware that they could request an extension to complete their investigations. This is reflected in the average time to close a complaint in Q1, which was 11.5 days, compared to 5 days in Q4.</p> <p>As a result, only 56/69 complaints received were responded to within their agreed timescales. 28% of these complaints were either partially or fully upheld. Of the 69 complaints received, 3 were escalated from stage one to stage two.</p>
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Not included in the Q1 23/24 performance report-

- Commercial Property Average Yield (Property)- Measure is reported annually
- Investment Supported (Economy and Growth)- Measure is reported annually
- Jobs Supported (Economy and Growth)- Measure is reported annually
- Trees planted (Climate)- Measure is reported seasonally (Q3/Q4)
- Vexatious customer registrations- Reported as part of the Q4 report annually.