

**Supplementary
Committee Agenda:
Additional Performance Data**



**Overview & Scrutiny Committee
Tuesday 23rd January 2024**

Place: Council Chamber - Civic Offices

Time: 7.00 pm

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**9. CORPORATE PLAN 2023-27 YEAR 1 - QUARTER 3 PERFORMANCE REPORTING
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To review the additional performance data for 2023/24 Quarter 3 Corporate Performance Report.

Quarterly KPI Reporting – Supplementary Update

Key Performance Indicator	Owner	22/23	Target	Actual	Comments
Contracts: Club Live membership (Fitness Membership)	James Warwick	Q1	n/a	<p>Epping: 1,273</p> <p>Loughton: 3,888</p> <p>Ongar: 1,099</p> <p>Waltham Abbey: 2,878</p>	<p>Epping - Increase of 16 from previous quarter Loughton - Increase of 28 from previous quarter Ongar – Increase of 19 from previous quarter Waltham Abbey – Increase of 298 from previous quarter</p> <p>The number of swimming memberships continues an upward trend and there is a good increase in club live memberships across all four centres, particularly Waltham Abbey. Waltham Abbey leisure centre club live figures have exceeded pre-Covid levels.</p> <p>Please note the KPIs for Q1 are indicative as the actual June 2023 figures are not yet out.</p>
		Q2	n/a	<p>Epping: 1,317</p> <p>Loughton: 4,011</p> <p>Ongar: 1,152</p> <p>Waltham Abbey: 2,993</p>	<p>Epping - Increase of 44 from previous quarter Loughton - Increase of 123 from previous quarter Ongar – Increase of 53 from previous quarter. Waltham Abbey – Increase of 115 from previous quarter.</p> <p>There is good growth in club live fitness memberships across the four centres. However, with the exception of Waltham Abbey, pre-Covid levels have not been reached.</p>

		Q3	n/a	<p>Epping: 1,358</p> <p>Loughton: 3,852</p> <p>Ongar: 1,159</p> <p>Waltham Abbey: 3,000</p>	<p>Epping - Increase of 41 from previous quarter Loughton – Decrease of 159 from previous quarter Ongar – Increase of 7 from previous quarter Waltham Abbey – Increase of 7 from previous quarter</p> <p>Epping, Ongar & Waltham Abbey facilities show steady growth in fitness memberships. Whilst Loughton Leisure Centre fitness memberships have decreased since last quarter, there is an increase in fitness memberships when compared with the previous year. A possible reason for the reduction in fitness memberships in Loughton since the last quarter is due to increased competition from a new gym nearby and this is under review.</p>
		Q4	n/a		
<p>Contracts:</p> <p>Club Live membership (Swimming Membership)</p>	James Warwick	Q1	n/a	<p>Loughton: 489</p> <p>Ongar: 146</p> <p>Waltham Abbey: 357</p>	<p>Loughton – Increase of 18 from previous quarter Ongar – Decrease of 5 from previous quarter Waltham Abbey - Increase of 69 from previous quarter</p> <p>Swimming memberships increases generally, but there is a small decrease at Ongar Leisure Centre.</p> <p>Please note the KPIs for Q1 are indicative as the actual June 2023 figures are not yet out.</p>

		Q2	n/a	<p>Loughton: 523</p> <p>Ongar: 144</p> <p>Waltham Abbey: 389</p>	<p>Loughton – Increase of 34 from previous quarter Ongar – Decrease of 2 from previous quarter Waltham Abbey - Increase of 32 from previous quarter</p> <p>Minor movement with swimming memberships generally, but memberships have increased in Loughton and Waltham. There is minimal change on swimming levels over the course of the quarter in Ongar.</p>
		Q3	n/a	<p>Loughton: 503</p> <p>Ongar: 144</p> <p>Waltham Abbey: 406</p>	<p>Loughton – Decrease of 20 from previous quarter Ongar – Same as previous quarter Waltham Abbey - Increase of 17 from previous quarter</p> <p>There is no change in swimming memberships in Ongar since the previous quarter and memberships have increased in Waltham Abbey. Whilst Loughton swim memberships have decreased since the previous quarter, there is an improvement when compared with previous year memberships.</p>
		Q4	n/a		

Contracts: No. of people on Learn to Swim Programme (Swimming Lessons)	James Warwick	Q1	n/a	Loughton: 2,516 Ongar: 790 Waltham Abbey: 1,719	Loughton – Increase of 24 from previous quarter Ongar – Increase of 13 from previous quarter Waltham Abbey – Decrease of 6 from previous quarter Number of people on Learn to Swim Programme has increased generally, with a small decrease at Waltham Abbey Leisure Centre. However, Waltham Abbey swimming lessons have exceeded pre-Covid levels. Please note the KPIs for Q1 are indicative as the actual June 2023 figures are not yet out.
		Q2	n/a	Loughton: 2,652 Ongar: 814 Waltham Abbey: 1,764	Loughton – Increase of 136 from previous quarter Ongar – Increase of 24 from previous quarter Waltham Abbey – Increase of 45 from previous quarter Number of people on the swimming scheme programme has increased in all center's. Loughton and Waltham Abbey are performing very well and have exceeded pre-Covid levels.
		Q3	n/a	Loughton: 2,720 Ongar: 818 Waltham Abbey: 1,828	Loughton – Increase of 68 from previous quarter Ongar – Increase of 4 from previous quarter Waltham Abbey – Increase of 64 from previous quarter Number of swimming lessons have increased across all centres since the previous quarter. Good growth in the number of swimming lessons in Loughton and Waltham Abbey.

		Q4	n/a		
Contracts Waste: Recycling rate	James Warwick	Q1	60%	60.097%	Achieved recycling target for Q1
		Q2	60%	59%	Slightly below recycling target for Q1
		Q3	60%	Data not available	Data not available
		Q4	60%		
Contracts Waste: Reduction in household waste	James Warwick	Q1	0.100kg/household	0.098kg	Achieved Target for Q1
		Q2	0.100kg/household	0.093kg	Achieved Target for Q2
		Q3	0.100kg/household	Data not available	Data not available
		Q4	0.100kg/household		
Housing Management: Rent Arrears	Surjit Balu	Q1	<1.55%	2.58%	We are working on getting the most out Rent sense and some new training has helped the figures move in the right direction.
		Q2	<1.55%	1.47%	Large focus on ensuring tenant/s is paying rent in advance and in accordance with TA . DDR changes have been made for options to pay Weekly , Fortnightly or Monthly whereas before we only had monthly payment option.

					Changing DDR collections to be paying in advance of the month ahead. This has had a drastic effect and will continue to do so to end of FY. DWP – Universal Credit Collections set up to be paid directly to landlord.
		Q3	<1.55%	Data not available	Data is not available due to IT issues with the CX housing management system.
		Q4	<1.55%		
Planning and Development: Percentage of applications determined within agreed timelines: Major	Nigel Richardson	Q1	80%	100%	Major type applications represent only a small number of the overall number of planning applications received, but are more complex and usually reported to planning committees. Decisions were made within the agreed extension of time in all 4 application cases.
		Q2	90%	100%	100% Decisions were made within the agreed extension of time in all 11 application case
		Q3	80%	100%	Decisions made within agreed extension of times on all 18 applications.
		Q4	80%		
Planning and Development: Percentage of applications determined within agreed timelines: Minor	Nigel Richardson	Q1	90%	80%	This covers planning applications that include 1 to 9 dwellings/ pitches per application as well as offices, light industry, general industry, storage, warehousing or retail floorspace under 10,000sq m or 1 hectare and other minor developments. 70 out of 87 applications were made in time, showing an early improvement from 2022-23, which is due to renewed focus on officers seeking extensions of time where applicable, case reviews and discussion at team meetings.
		Q2	90%	81.4% 140 out of 172 applications were made in time, showing a	81.4% 140 out of 172 applications were made in time, showing a continued slight improvement

				continued slight improvement	
		Q3	90%	80%	210 out of 263 applications were decided in time, which is out of target. Staffing departures in this quarter has impacted and temporary cover has been challenging. Planning Advisory Service are meeting Planning Development Management Team and selected Members to advise on transforming the service and improve performance.
		Q4	90%		
Planning and Development: Percentage of applications determined within agreed timelines: Other	Nigel Richardson	Q1	90%	88%	Includes the highest volume of this type of applications received (householder extensions). 258 out of 292 applications were decided in time, which is just out of target but a great improvement on 2022-23 of mainly delegated cases, which is due to a renewed focus on officers seeking extensions of time where applicable, case reviews and discussion at team meetings.
		Q2	90%	84%	460 out of 548 mainly delegated applications were decided in time, which is out of target, but
		Q3	90%	81%	640 out of 792 applications were decided in time, which is out of target. Staffing departures in this quarter has impacted and temporary cover has been challenging. Planning Advisory Service are meeting Planning Development Management Team and selected Members to advise on transforming the service and improve performance.
		Q4	90%		

Planning and Development: Housing Delivery Test progress	Nigel Richardson	Q1	n/a	Data will be provided following completion of Q4	This is KPI is measured annually. KPI data will be provided for the whole year following Q4.
		Q2			
		Q3			
		Q4			