

2. Quarterly KPI performance reporting

Q4 data not available for reporting deadline. Update to be provided verbally in committee session.

Stronger Communities KPIs				
Key Performance Indicator	Progress			Comments
	20/21	Actual	Target	
Customer Services: Overall Customer Satisfaction	Q1	69%	80%	
	Q2	71%	80%	
	Q3	71%	80%	Key customer frustration has been around missed waste collections and bin deliveries, which is being addressed plus feedback on ease of finding information on our website which will be addressed via our digital strategy. On a positive note, customers who have used our online forms have given good feedback on ease of self-serve.
	Q4	74%	80%	There has been a small increase in the Customer satisfaction KPI since we are now gathering feedback across more channels. We have made a significant change to the website survey, made it easier for customers to give their feedback and for our Customer Contact Team to respond to comments. The survey is also more visible on every page allowing us to discover which service area is receiving more feedback for us to deal with.
Customer Services: First Point Resolution	Q1	49%	45%	
	Q2	50%	45%	
	Q3	47%	45%	Call causation codes were re-introduced 1/11/20 after a period of significant under resourcing in the Contact Centre. Call volumes since that date were 11,102 of which 673 calls were straight forward transfers to Qualis. If this significant volume continues, we will look at ways of improving. The next highest area for call transfers was Planning with customers requiring technical support.
	Q4	44%	45%	This quarter has as seen our highest call volumes (as per below) due to Revenue calls overflowing into the Contact Centre. During Q4 we've had to sign post Revenue overflow customers relating to Business Grants, Council Tax reminders and year end billing to our website or attempt to transfer customers who were vulnerable or digitally unable and could not use our website to self-serve.

Customer Services: Complaints resolved within SLA	20/21	Actual	Target	
	Q1	n/a	n/a	Not previously reported
	Q2	n/a	n/a	Not previously reported
	Q3	90%	85%	A total of Ninety-one complaints received for the full quarter. Some examples for complaints include noise issues taking longer to resolve as lack of access to resident houses to set up noise equipment. Qualis have seen a delay in parts supply causing some delays. Waste complaints related to crew behaviour and missed collection which is being addressed by the service area.
	Q4	82%	85%	A total of 97 complaints received. - A significant increase seen for Revenues due to grant applications being declined and business owners expressing their dissatisfaction or disagreement via the complaints process. Also, additional numbers seen relating to Property Assets. There has been collaborative working with Assets and Qualis to bring complaints/repairs to resolution, however these can take longer than the 10 working days.
Community Health and Wellbeing: No of homelessness approaches	20/21	Actual	Target	Comments
	Q1	118	n/a	No targets – information only
	Q2	96	n/a	
	Q3	61	n/a	
	Q4	244	n/a	
Community Health and Wellbeing: No of households in TA	20/21	Actual	Target	Comments
	Q1	n/a	100	
	Q2	n/a	100	
	Q3	137	100	
	Q4	120	100	KPI has been impacted by Covid-19 over the last FY with a pause in void activity and letting of properties, meaning reduced movement of people from temporary to permanent accommodation. Government instruction to house all rough-sleepers saw an additional 25 individuals for housing assistance.

Community Health and Wellbeing: Major works voids average time	20/21	Actual	Target	
	Q1	n/a	22 working days	
	Q2	n/a	22 working days	
	Q3	16.5 working days	22 working days	Estimate only available due to reporting proximity to quarter end. Estimate based on first two weeks of December.
Q4	Not available	22 working days	KPI owner has transferred between services but data not yet available.	
Community Health and Wellbeing: Total remote users including; web and social media figures across the Community, Culture and Wellbeing service area	20/21	Actual	Target	Comments
	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	172,367	175,000	
Q4	178,479	175,000		
Community Health and Wellbeing: Total visits in person to Epping Forest District Museums including; school outreach and loan box service	20/21	Actual	Target	Comments
	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	2568	1500	
Q4	450	1500	Annual target not fully met due to Museum closure during Covid19 lockdown periods.	
Community Health and Wellbeing: Engagement in community, physical or cultural activity	20/21	Actual	Target	Comments
	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	2723	1325	
Q4	3458	1325		
Community Health and Wellbeing: No of families in B&B accommodation for 6 weeks+	20/21	Actual	Target	Comments
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
Q4	0	0		

Contracts: % increase of leisure centre attendees from previous years quarter: Gym visits	20/21	Actual	Comments
	Q1	n/a	
	Q2	Epping: 34% Loughton: 46% Ongar: 27% Waltham Abbey: 48%	Facilities re-opened 3rd August
	Q3	Epping: 11% Loughton: 16% Ongar: 16% Waltham Abbey: 7%	Facilities closed in November and re-opened on 3rd December and closed once again on 20th December, hence we are only comparing October's figures to the previous year. Despite pandemic, numbers are slightly increased from last year due to the gym extension.
	Q4	n/a	There is no KPI data for quarter 4 as the leisure facilities have all been closed throughout Q4 due to the COVID pandemic, the facilities are due to re-open on 12th April.
Contracts: % increase of leisure centre attendees from previous years quarter: Casual swimming	20/21	Actual	Comments
	Q1	n/a	
	Q2	Loughton: 66% Waltham Abbey: 52%	Facilities re-opened 10th August
	Q3	Loughton: (25%) Waltham Abbey: (38%)	Negatives in brackets. Facilities closed in November and re-opened on 3rd December and closed once again on 20th December, hence we are only comparing October's figures to the previous year.
	Q4	n/a	There is no KPI data for quarter 4 as the leisure facilities have all been closed throughout Q4 due to the COVID pandemic, the facilities are due to re-open on 12th April.

Contracts:	20/21	Actuals	Comments
Club Live membership	Q1	n/a	
	Q2	Epping: 1,300 Loughton: 3,300 Ongar: 960 Waltham Abbey: 2100	Positive feedback on the social distancing measures and cleanliness of centres has been received. However, on average there is a reduction of approximately 24% in fitness memberships against Q4 2020.
	Q3	Epping: 1358 Loughton: 3623 Ongar: 1065 Waltham Abbey: 2142	Facilities closed in November and re-opened on 3rd December and closed once again on 20th December, hence we are only comparing October's figures to the previous year.
	Q4	n/a	There is no KPI data for quarter 4 as the leisure facilities have all been closed throughout Q4 due to the COVID pandemic, the facilities are due to re-open on 12th April.

Stronger Places KPIs				
Contracts Waste:	20/21	Actual	Target	Comments
Increase in recycling	Q1	59.62%	57%	
	Q2	59.55%	57%	
	Q3	59.58%	57%	Actuals will not be available until mid-Jan. Data has to be verified by County.
	Q4	53.00%	57%	
Contracts Waste:	20/21	Actual	Target	
Reduction in household waste	Q1	113	95	Due to the impact from households in lockdown and increase in individuals working from home.
	Q2	218	196	
	Q3	311	196	Due to the impact from households in lockdown and increase in individuals working from home. Large increase in waste from home deliveries for seasonal reasons.
	Q4	Not available	196	
Housing Management				
Rent Arrears	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	3.1%	1.80%	Q3 performance is historically lower as a result of spending priorities of customers impacted by seasonal factors. This year, impact of job losses as a result of C19 statutory changes will compound the situation.
	Q4	1.62%	1.80%	

Planning and Development: Percentage of applications determined within agreed timelines: Major	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	75%	80%	Represents a small number of the overall number of planning applications received. Estimate based on outturn in Q2 where performance is reported quarterly to HMRC.
	Q4	Not available	80%	
Planning and Development: Percentage of applications determined within agreed timelines: Minor	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	86%	90%	Estimate based on outturn in Q2 where performance is reported quarterly to HMRC.
	Q4	Not available	90%	
Planning and Development: Percentage of applications determined within agreed timelines: Other	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	93%	90%	Largest proportion of planning applications (includes household extensions). Estimate based on outturn in Q2 where performance is reported quarterly to HMRC.
	Q4	Not available	90%	
Planning and Development: Housing Delivery Test progress	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	n/a	n/a	This is an annual requirement and figures are not collected quarterly. 2019 results were published by MHCLG in February 2020 - we had delivered at 50%. This put us in the buffer category where threshold is 95% but we are being assessed against the standard method figure of 742 rather than our housing requirement in the plan of 518 per annum and in accordance with the stepped trajectory
	Q4	n/a	n/a	

Stronger Council KPIs				
Key Performance Indicator	Progress			Comments
	20/21	Actual	Target	
People: Diversity & Inclusion – % of workforce by Ethnicity	Q1	n/a	n/a	The target is representative of the Epping Forest District general population
	Q2	Reported non-white ethnicities: 6%	Reported non-white ethnicities: 9.5%	White: 73%, Undisclosed: 15%, Unreported: 6%.
	Q3	Reported non-white ethnicities: 5%	Reported non-white ethnicities: 9.5%	White: 72%, Undisclosed: 18%, Unreported: 5%
	Q4	Reported non-white ethnicities: 5%	Reported non-white ethnicities: 9.5%	White - 72%, Undisclosed - 18%, Unreported - 5%
				All People team KPIs are in their infancy and will require maturity of strategy to improve diversity in the Council - an ongoing piece of work. As strategy is embedded, regular reviews of these KPIs will take place to ensure correct focus and improvement.
People: Diversity & Inclusion – % of workforce with Disability	Q1	n/a	n/a	The target is representative of the Epping Forest District general population
	Q2	7.00%	10.6%	
	Q3	7.00%	10.6%	
	Q4	6.50%	10.6%	All People team KPIs are in their infancy and will require maturity of strategy to improve diversity in the Council - an ongoing piece of work. As strategy is embedded, regular reviews of these KPIs will take place to ensure correct focus and improvement.
People: Staff Turnover %	Q1	n/a	n/a	
	Q2	3.50%	2.75%	
	Q3	2.43%	2.75%	Public Sector median turnover rate is 11% per annum. Q3 turnover figure is below target
	Q4	4.47%	2.75%	Q4 turnover increase is mainly due to the ICT restructure.
People: Sickness Absence – average number of days per employee	Q1	n/a	n/a	
	Q2	1.65 days	2 days	
	Q3	3.5 days	2 days	Winter months typically have a higher number of sickness absence.
	Q4	1.81 days	2 days	For the year the the average number of days sickness is 6.96 per employee against a target of 6 days.

KPIs not reported this quarter:

- Sustainable Travel: Not yet agreed.