

## Appendix B : Quarterly KPI Reporting

*Some Q1 data not available for reporting deadline. Any updates will be provided verbally in committee session.*

| <b>Stronger Communities KPIs</b>                            |              |               |               |   |
|---|--------------|---------------|---------------|---|
| <b>Key Performance Indicator</b>                            | <b>21/22</b> | <b>Actual</b> | <b>Target</b> | <b>Comments</b>   |
| <b>Customer Services:</b><br>Overall Customer Satisfaction  | Q1           | 80%           | 66%           | For comparison the last quarter, FY20/21 Q4, actual was 74% - this quarter has seen an increase of overall customer satisfaction of 6%.   |
|   | Q2           |               |               |   |
|   | Q3           |               |               |   |
|   | Q4           |               |               |   |
| <b>Customer Services:</b><br>First Point Resolution         | Q1           | 49.9%         | 45%           | For comparison the last quarter, FY20/21 Q4, actual was 44% - this quarter has seen an increase of overall customer satisfaction of 5.9%  |
|   | Q2           |               |               |   |
|   | Q3           |               |               | .   |
|   | Q4           |               |               |   |
| <b>Customer Services:</b><br>Complaints resolved within SLA | Q1           | 85%           | 89%           | <p>&gt; Reduced volume of complaints compared to Q4. 97 last Quarter, 65 this quarter with 89% handled within SLA</p> <p>&gt; 42% complaints had the outcome of "Not Upheld" and 12% were upheld. 44% partially upheld.</p> <p>&gt; 5 out of the 65 complaints for Q1 have escalated to a Stage 2 formal complaint in all cases the initial outcome remained.</p> <p>SERVICE AREAS WITH SIGNIFICANT VOLUMES</p> <p>&gt; Waste - 13 formal complaints for this Q1 with the main themes being around the uncleanliness of the streets as the perception is that residential streets were not being cleaned. Expectations were managed by the Waste Team Manager in each complaint.</p> <p>&gt; Revs &amp; Bens - 11 complaints for Revs &amp; Bens with the majority pertaining to Business Grants and Council Tax arrears.</p> |
|   | Q2           |               |               |   |
|   | Q3           |               |               |   |
|   | Q4           |               |               |   |

|   |    |     |     |   |
|---|----|-----|-----|---|
|   | Q4 |     |     |   |
| <b>Community Health and Wellbeing:</b><br>No of homelessness approaches               | Q1 | 33  | n/a | <p>Compared to 244 at the end of Q4, largely due to the COVID-19 Pandemic.</p> <p>During the initial lockdown there was a pause in void activity and letting of properties, meaning that people could not move on from temporary accommodation into permanent housing for several months. Also we were instructed by the government to house all people sleeping rough under the 'Everyone In' initiative, which saw us assisting an additional 25 individuals that would not have ordinarily had a 'priority need' for housing assistance from the Council.</p> <p>This is an information only PI that enables the service to track trends and map trajectory ensuring statutory service is adequately resourced to meet demand.</p> |
|   | Q2 |     | n/a |   |
|   | Q3 |     | n/a |   |
|   | Q4 |     | n/a |   |
|   |    |     |     |   |
| <b>Community Health and Wellbeing:</b><br>No of households in Temporary Accommodation | Q1 | 107 | n/a | <p>Compared with 120 at the end of Q4, largely due to the situation explained above.</p> <p>This is an information only PI that enables the service to track trends and map trajectory ensuring statutory service is adequately resourced to meet demand.</p> <p>Reassurance on the effectiveness and quality of the homelessness service would be better served by including PIs on % of homelessness approaches relieved and prevented compared with the % owed a main homelessness duty. It is recommended that a discussion takes place with Select Ctte Members and the Director of C&amp;W to agree on a meaningful suite of PIs that delivers robust reassurance to the group.</p>   |
|   | Q2 |     |     |   |
|   | Q3 |     |     |   |
|   | Q4 |     |     |   |
|   |    |     |     |   |

| <b>Community Health and Wellbeing:</b>  | <b>21/22</b> | <b>Actual</b> | <b>Target</b> | <b>Comments</b>  |
|---|--------------|---------------|---------------|--|
| Major works voids average time  | Q1           | 22.9 days     | n/a           | <p>14x major works voids resolved.</p> <p>This KPI has recently been transferred to Qualis, so void priorities and targets have been adjusted. These have been agreed between EFDC and Qualis Management. There used to be just two categories for priority, however this is now four as shown below:</p> <ol style="list-style-type: none"> <li>1. Minor up to £1.5k (turnaround time of 6 working day)</li> <li>2. Standard between £1.5k to £6.5k and one component replacement (turnaround time of 20 working day)</li> <li>3. Major between £6.5k to £10k and two component replacement (turnaround time of 25 working day)</li> <li>4. Exceptional, £10k and above, and three component replacement (turnaround time agreed on specification and scope of works)</li> </ol> <p>The KPI will remain assigned to EFDC (Lead Officer - Deborah Fenton 'Housing and Property Directorate') and data will be provided by Qualis to support and further work is underway to obtain committed dates for when this data will be available.</p> |
|   | Q2           |               |               |  |
|   | Q3           |               |               |  |
|   | Q4           |               |               |  |
|   |              |               |               |  |
| <b>Community Health and Wellbeing:</b><br>Total remote users including; web and social media figures across the Community, Culture and Wellbeing service area | Q1           | 169,040       | 200,000       | <p>Remote figures include all online interactions via social media and web channels the team runs. The reason for the figure being slightly below target in Q4 is that we have had a technical problem with gathering website stats from the museum's new micro-site so these figures have yet to be included in these figures. This is being worked on and hopefully we will be able to include these figures for future quarter reporting. Also the online engagement will not necessarily be an equal split across the quarters as different periods of the year will lead to increased engagement – e.g. Q2 should see a higher than target figure with our summer holiday programme promotional activity and launches of a new exhibition at the museum.</p>  |
|   | Q2           |               |               |  |
|   | Q3           |               |               |  |
|   | Q4           |               |               |  |
|   |              |               |               |  |
| <b>Community Health and Wellbeing:</b>  | Q1           | 3034          | 2250          | These targets were set during the pandemic. With the easing of restrictions, engagement has been even greater than expected hence the actual figure is much  |

|  |    |  |  |  |
|--|----|--|--|--|
| Total visits in person to Epping Forest District Museums including; school outreach and loan box service |    |  |  | higher than the target. Unless any restrictions change it is likely we will go above the target for the whole year. Discussions are underway to agree an appropriate target figure for the remaining quarters. |
|  | Q2 |  |  |  |
|  | Q3 |  |  |  |
|  | Q4 |  |  |  |

|  |    |      |      |  |
|--|----|------|------|--|
| <b>Community Health and Wellbeing:</b><br>Engagement in community, physical or cultural activity | Q1 | 4569 | 1750 | These targets were set during the pandemic. With the easing of restrictions, engagement has been even greater than expected hence the actual figure is much higher than the target. Given this, the annual target of 7000 (1750 / quarter) will be adjusted to annual target of 14,000 (3,500 / quarter) and this will be reflected in reporting for the remaining quarters. |
|  | Q2 |      |      |  |
|  | Q3 |      |      |  |
|  | Q4 |      |      |  |
| <b>Community Health and Wellbeing:</b><br>No of families in B&B accommodation for 6 weeks+       | Q1 | 0    | 0    | The Council has a legal requirement to ensure no family is kept in B&B accommodation for more than 6 weeks. No family within Epping has been placed in B&B accommodation for longer than 6 weeks as required.  |
|  | Q2 |      |      |  |
|  | Q3 |      |      |  |
|  | Q4 |      |      |  |

| <b>Contracts:</b>  | <b>21/22</b> | <b>Actual</b>   | <b>Target</b> | <b>Comments</b>  |
|--|--------------|---|---------------|--|
| <b>Contracts:</b><br>% change of leisure centre attendees from previous years quarter: Gym visits      | Q1           | Epping: 55% decrease<br>Loughton: 25% decrease<br>Ongar: 60% decrease<br>Waltham Abbey: 58% decrease  | n/a           | <p>The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed for all of Q1 in 2020 in line with local and government restrictions.</p> <p>Due to the COVID-19 pandemic, attendance has seen a significant decrease as gyms were closed during Q1. As restrictions have now lifted, it is expected that there will be a improvement in actuals for the remaining quarters</p> |
|  | Q2           |   |               |  |
|  | Q3           |   |               |  |
|  | Q4           |   |               |  |
| <b>Contracts:</b><br>% change of leisure centre attendees from previous years quarter: Casual swimming | Q1           | Loughton: 10% increase<br>Ongar: 103% increase<br>Waltham Abbey: 7% decrease                          | n/a           | <p>The percentage change was calculated comparing 2019 figures against 2021 figures. 2020 figures were not used due to gyms closed for all of Q1 in 2020.</p> <p>The Ongar refurbishment project completed in Jan 2021 and has attracted higher attendance.</p>  |
|  | Q2           |   |               |  |
|  | Q3           |   |               |  |
|  | Q4           |   |               |  |
| <b>Contracts:</b><br>Club Live membership  | Q1           | Epping: 33% decrease<br>Loughton: 24% decrease<br>Ongar: 103% increase<br>Waltham Abbey: 29% decrease | n/a           | <p>The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed for all of Q1 in 2020 in line with local and government restrictions.</p> <p>The Ongar refurbishment project completed in Jan 2021 and attracted higher attendance.</p>   |
|  | Q2           |   |               |  |
|  | Q3           |   |               |  |
|  | Q4           |   |               |  |
| <b>Stronger Places KPIs</b>  |              |   |               |  |
| <b>Contracts Waste:</b><br>Recycling rate  | <b>21/22</b> | <b>Actual</b>   | <b>Target</b> | <b>Comments</b>  |
|  | Q1           | 59.630%   | 60%           | A target of 60% has not quite been reached during Q1. However a restructure of the Waste Team has been completed to increase   |

|  |    |                   |                   |   |
|--|----|-------------------|-------------------|---|
|  |    |                   |                   | capacity within the team and focus on developing initiatives, education and awareness on reuse and recycling.   |
|  | Q2 |                   |                   |   |
|  | Q3 |                   |                   |   |
|  | Q4 |                   |                   |   |
| <b>Contracts Waste:</b><br>Reduction in household waste  | Q1 | 0.107kg/household | 0.100kg/household | Household waste volumes are still high following the COVID-19 pandemic and the resulting increase in home workers moving waste from commercial properties to residential properties. As above, the waste team are looking into initiatives for education and awareness on reuse and recycling.  |
|  | Q2 |                   | 0.100kg/household |   |
|  | Q3 |                   | 0.100kg/household |   |
|  | Q4 |                   | 0.100kg/household |   |
| <b>Housing Management</b><br>Rent Arrears  | Q1 | 1.37%             | <1.55%            | This KPI is a measure of the outstanding rent due (arrears) of the total rent sum from Council residential properties.  |
|  | Q2 |                   |                   |   |
|  | Q3 |                   |                   |   |
|  | Q4 |                   |                   |   |
| <b>Planning and Development:</b><br>Percentage of applications determined within agreed timelines: Major | Q1 | 0%                | 80%               | There were only 2 decisions which were refused planning permission, but the refusal was given outside of agreed timeline due to the complexity of the applications, which required planning committee decision.   |
|  | Q2 |                   |                   |   |
|  | Q3 |                   |                   |   |
|  | Q4 |                   |                   |   |
| <b>Planning and Development:</b><br>Percentage of applications determined within agreed timelines: Minor | Q1 | 83%               | 90%               | 67 out of 80 in time. The other 13 applications were decided outside of the agreed timeline due to the complexity of the applications which delayed decisions. A process and efficiency review is underway to consider what improvements can be made to prevent further delays in applications. |

|   |    |     |     |   |
|---|----|-----|-----|---|
|   | Q2 |     |     |   |
|   | Q3 |     |     |   |
|   | Q4 |     |     |   |
| <b>Planning and Development:</b><br>Percentage of applications determined within agreed timelines:<br>Other | Q1 | 92% | 90% | This category has the highest volume of applications received (householder extensions) and 348 out of 378 applications were decided in time in this category in Q1, which is normal. They are less contentious, and the majority are determined daily under officer delegated powers. Therefore the 8-week target is generally achieved. Those required to be determined at planning committees, which meet on a 4-week cycle, are more likely to be out of time. |
|   | Q2 |     |     |   |
|   | Q3 |     |     |   |
|   | Q4 |     |     |   |
| <b>Planning and Development:</b><br>Housing Delivery Test progress  | Q1 | n/a | n/a | This KPI is measured annually, quarterly figures are not available. KPI data will be provided following Q4.   |
|   | Q2 |     |     |   |
|   | Q3 |     |     |   |
|   | Q4 |     |     |   |

| <b>Stronger Council KPIs</b>  |              |   |   |  |
|---|--------------|---|---|--|
| <b>Key Performance Indicator</b>                                      | <b>21/22</b> | <b>Actual</b>   | <b>Target</b>   | <b>Comments</b>  |
| <b>People:</b><br>Diversity & Inclusion – % of workforce by Ethnicity | Q1           | Black & minority ethnic: 4.29%<br>White - all: 71.88%<br>Unknown (no response to survey): 4.47%<br>Withheld (no declaration of ethnicity on survey): 18.74% | No targets are set but People Team have developed workforce KPI data insights and dashboards. | For comparison, 2019/20 figures were:<br>Black & minority ethnic: 4.67%<br>White - all: 73.22%<br>Unknown (no response to survey): 5.64%<br>Withheld (no declaration of ethnicity on survey): 12.09%<br><br>The key takeaway from the current figures are that staff are increasingly withholding ethnicity information. 18.74% this year, compared with 12.09% last year, did not declare ethnicity when given the option to do so. |



|  |    |           |           |  |
|--|----|-----------|-----------|--|
|  | Q2 |           |           |  |
|  | Q3 |           |           |  |
|  | Q4 |           |           |  |
| <b>People:</b><br>Diversity & Inclusion – % of workforce with Disability | Q1 | 6.19%     | n/a       | This is voluntary information from staff and the actual figure may be higher than what is reported.<br>We are working towards Disability Confident Level 2 and working with external charities, e.g. Shaw Trust, Change 100, and the Living with Disability publication to increase our engagement and hiring of people with disabilities. |
|  | Q2 |           |           |  |
|  | Q3 |           |           |  |
|  | Q4 |           |           |  |
| <b>People:</b><br>Staff Turnover %                                       | Q1 | 3.28%     | 11%       | Target is based on public sector median turnover rate which is 11% per annum. For comparison, the average turnover per quarter in FY2019/20 was 4.4% so our figure of 3.28% is in line with expectations.  |
|  | Q2 |           |           |  |
|  | Q3 |           |           |  |
|  | Q4 |           |           |  |
| <b>People:</b><br>Sickness Absence – average number of days per employee | Q1 | 1.49 days | 2.15 days | Target is based on the mean average number of days lost per employee per quarter in 2020. We expect lower numbers than the 2.15 average throughout spring / summer and higher numbers than the average in autumn / winter.   |
|  | Q2 |           |           |  |
|  | Q3 |           |           |  |
|  | Q4 |           |           |  |