

KPIs – Outturn Report Q1

MET TARGET UNDER TARGET

O&S

Ref No	KPI	Why/what goals/improvement do we want?	Frequency	Measurement	Target	Actual				Owner	Comments/Corrective Actions
						Q1	Q2	Q3	Q4		
Stronger Communities											
1	The average number of days taken to process a change of circumstances to an existing HB claim	Improve customer satisfaction	Quarterly	Average number of working days	8	8				Service Director - Strategic Projects	Q4 Q3 Q2 Q1
2	The average time taken to process a new Housing Benefit claim	Improve customer satisfaction	Quarterly	Average number of working days	18	18				Service Director - Strategic Projects	Q4 Q3 Q2 Q1
3	The average time taken to process a new Local Council Tax support claim	Improve customer satisfaction	Quarterly	Average number of calendar days	5	5				Service Director - Strategic Projects	Q4 Q3 Q2 Q1
4	Contact Centre call answer rate	Improve customer satisfaction	Quarterly	%	85%	77%				Service Director - Customer & Community	Q4 Q3 Q2 Q1: c.13,000 customer calls were answered for Q1 with an average for 4.5 FTE to the Customer Service lines per day. 1 FTE Continues to support on the Civic Welcome Desk and 1 FTE to Non-Phone based customer queries (mailboxes and online forms).
5	First point resolution of calls taken by Customer Contact Centre.	Improvements to first point of resolution	Quarterly	%	95%	93%				Service Director - Customer & Community	Q4 Q3 Q2 Q1: In Q4 2023/24 work was undertaken with the Cirrus the new Telephony provider to ensure the system captured the correct information and data gathered via their MI Portal. With clearer ways of working, reporting & knowledge shared from required services areas this KPI continues to

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						Q1	Q2	Q3	Q4		
											improve.
6	Corporate complaints resolved within agreed timeframe. Stage 1 – 10 days Stage 2 – 20 days	Improve customer satisfaction	Quarterly	%	100%	86%				Service Director - Customer & Community	Q4
											Q3
											Q2
											Q1: 140 Formal Complaints received in Q1. 15 different service areas within the Council received complaints. 16 complaints remain open, 4 of these are within the SLA timeframe threshold. 8 complaints are Stage 2
7	Number of upheld Ombudsman Complaints per 100,000 households (Oflog)	Improvements to first point of resolution	Quarterly	Number (Ombudsman benchmark is 1.2)	1.2	0.74				Service Director - Housing & Property	Q4
											Q3
											Q2
											Q1
8	Participation and engagement in community and wellbeing activity across all ages and abilities	Improve customer satisfaction	Quarterly	Number of people	3500	5599				Service Director - Customer & Community	Q4
											Q3
											Q2
											Q1: Enhanced engagement in Q1 as a result of RideLondon 2024, Broadcast Roadshows in 7x secondary schools across the district and Dementia Fair – which all took place in May.
9	Number of volunteering hours delivered by Epping Forest Community Champions	Meet our objectives within our Health and Wellbeing Strategy	Quarterly	Number of hours per quarter	750	1282				Service Director - Customer & Community	Q4
											Q3
											Q2
											Q1
10	Average relet time in calendar days	Measure of void turn around times	Quarterly	Number of calendar days	42	41.7 %				Service Director - Housing & Property	Q4
											Q3
											Q2
											Q1
11	Percentage of all repairs completed within target timescale	Improve customer satisfaction	Quarterly	% of total number of repairs	90%	75%				Service Director - Housing & Property	Q4
											Q3
											Q2
											Q1

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12	Tenant Satisfaction measures overall satisfaction	Improve customer satisfaction	Annual	% Survey	78%	Annual				Service Director - Housing & Property	Q4 Q3 Q2 Q1: 75% for 23/24
13	Number of households in temporary accommodation (LGInform)	Measure of homelessness prevention	Quarterly	Number	no target – data set	126				Service Director - Housing & Property	Q4 Q3 Q2 Q1: This represents an 18% increase on the same period last year
14	Total number of households on housing waiting list (LGInform)	measure only - are we reviewing the waiting list, length of time on list	Quarterly	Number of households	no target – data set	1432				Service Director - Housing & Property	Q4 Q3 Q2 Q1
Stronger Place											
15	Non-major category planning applications decided on time (Oflog/LGInform)	Improve planning performance/customer satisfaction/avoid SoS designation & loss of income	Quarterly	% (70% is a national benchmark)	90%	90.5 %				Service Director - Planning Development	Q4 Q3 Q2 Q1
16	Non-major applications overturned on appeal (Oflog/LGInform)	Correct, timely decisions	Annual	%	<10%	Annual				Service Director - Planning Development	Q4 Q3 Q2 Q1
17	Major category planning applications decided on time (Oflog/LGInform)	Improve planning performance/customer satisfaction/avoid SoS designation and loss of income	Quarterly	% (60% is a national benchmark)	90%	100 %				Service Director - Planning Development	Q4 Q3 Q2 Q1
18	Major applications overturned on appeal (Oflog/LGInform)	Correct, timely decisions	Annual	%	<10%	Annual				Service Director - Planning Development	Q4 Q3 Q2 Q1
19	Number of fly tipping incidents	Clean environment for our residents	Quarterly	number - using Q1 as the initial baseline	Target to reduce by 5%	576				Service Director - Regulatory Services	Q4 Q3 Q2 Q1

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20	Household waste sent for reuse, recycling, and composting (Oflog/LGInform))	Increase recycling rates	Quarterly	%	60%	59.48%				Service Director - Contracts, Partnerships & Procurement	Q4
											Q3
											Q2
											Q1
21	Residual waste per household collected (Oflog/LGInform)	Less household waste collected	Quarterly	Kilograms; It is calculated as the household waste not sent for recycling divided by number of households within a local authority. England median: 501.1 kg per household	Less than 500kg per household	98kg				Service Director - Contracts, Partnerships & Procurement	Q4
											Q3
											Q2
											Q1
22	Club live memberships (Fitness Membership)	Shows levels of membership of EFDC leisure facilities	Quarterly	Number of memberships	No target – data set	Epp 1422 Lou 3846 Ong 1180 WA 2997				Service Director - Contracts, Partnerships & Procurement	Q4
											Q3
											Q2
											Q1: The number of fitness memberships is stable when compared with last quarter. Epping & Ongar have shown an increase in memberships compared to the previous quarter. There is no change in memberships in Waltham Abbey since the previous quarter. Minor decrease of 9 in Loughton.

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23	Club live memberships (Swimming Memberships)	Shows levels of membership of EFDC leisure facilities	Quarterly	Number of people	No target – data set	Lou 527 Ong 151 WA 433				Service Director - Contracts, Partnerships & Procurement	Q4
											Q3
											Q2
											Q1: Swimming memberships have increased across all three centres since the previous quarter. Loughton has an increase of 20, Ongar has an increase of 5 and Waltham Abbey has an increase of 22 swim memberships from previous quarter.
24	Number of people on Learn to swim programme (Swimming lessons)	Shows levels of membership of EFDC leisure facilities	Quarterly	Number of people	No target – data set	Lou 2774 Ong 783 WA 1823				Service Director - Contracts, Partnerships & Procurement	Q4
											Q3
											Q2
											Q1: Loughton is showing an increase of 99 and Waltham Abbey is an increase of 38 when compared to the previous quarter. The number of people on the Learn to Swim programme has decreased in Ongar Leisure Centre by 75 from previous quarter and the usage levels will be monitored closely. It is worth noting that the Ongar figures for this quarter is in line with the corresponding period last year.
25	Value of scope 1 and 2 emissions for EFDC owned and operated buildings, assets, and vehicles	Shows the Council's own contributions to reaching net zero Carbon target by 2030	Annual	%	Aim is to decrease by 14% year on year from the base line of 2018-19	Annual figure				Service Director - Planning Development	

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Stronger Council											
26	The % of Council Tax collected due for the financial year by 31st March	Maximising income	Quarterly	% of Council tax due per annum (use previous Q4 figure as benchmark 27.18%)	97% (for year end / 24.25 per quarter)	27.28%				Service Director - Strategic Projects	Q4 Q3 Q2 Q1
27	The % of Business Rates collected due for the financial year by 31st March	Maximising income	Quarterly	% of rates due per annum (use previous Q4 figure as benchmark 28.51%)	98% (for year end / 24.5 per quarter)	29.42%				Service Director - Strategic Projects	Q4 Q3 Q2 Q1
28	HRA Rent Arrears	Maximising income	Quarterly	% of total rent roll	1.67%	1.54%				Service Director - Housing & Property	Q4 Q3 Q2 Q1
29	Average number of days lost due to sickness absence per employee (working days)		Quarterly	Average number of working days per annum	8 Q1-2 days Q2-1.5 days Q3-2.5 days Q4-2 days	2.4				Service Director - Corporate Services	Q4 Q3 Q2 Q1 Detailed report to SLT to discuss any issues
30	Attrition rate	Measures number of employees who have left the org within a set period of time	Annual	% of workforce per annum	14%	Annual Figure				Service Director - Corporate Services	Q4 Q3 Q2 Q1
31	Average Length of Service	Effective retention actions	Quarterly		no target – data set					Service Director - Corporate Services	Q4 Q3 Q2 Q1
32	Total value of Sundry debt O/S over 60 days old	Ensure income is collected	Quarterly	% of total amount (75% improvement)	75% improvement on Q1 figure	£2.912m				Service Director - Finance	Q4 Q3 Q2 Q1: Sundry debt was £3.122m in Q4 23/24