

KPIs – Outturn Report Q1/Q2/Q3

Ref No	KPI	Why/what goals/improvement do we want?	Frequency	Measurement	Tolerance	TARGET MET	WITHIN TOLERANCE				TARGET NOT MET
						Target	Actual				Owner
							Q1	Q2	Q3	Q4	
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	+3	8	8	5	6		Service Director - Strategic Projects
Comments/Corrective Actions											
Q1											
Q2											
Q3											
Q4											
2	The average time taken to process a new Housing Benefit claim	Improve customer satisfaction	Quarterly	Average number of working days	8	18	18	6	3		Service Director - Strategic Projects
Comments/Corrective Actions											
Q1											
Q2											
Q3											
Q4											
3	The average time taken to process a new Local Council Tax support claim	Improve customer satisfaction	Quarterly	Average number of calendar days	2	5	5	3	3		Service Director - Strategic Projects
Comments/Corrective Actions											
Q1											
Q2											
Q3											
Q4											

Ref No	KPI	Why/what goals/improvement do we want?	Frequency	Measurement	Tolerance	Target	Actual				Owner
							Q1	Q2	Q3	Q4	
4	Contact Centre call answer rate	Improve customer satisfaction	Quarterly	%	80-84%	85%	77%	76%	85%		Service Director - Customer & Community
Comments/Corrective Actions											
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).										
Q2	12,701 customer calls were answered for Q2 with an average 4 FTE to phone lines per day. 1 FTE Continues to support on the Civic Welcome Desk and 1 FTE processed 5,119 Non-Phone based customer queries (mailboxes and online forms). KPI Improvement expected as 1 FTE returning back from Long Term Absence (Bereavement related).										
Q3											
Q4											
5	First point resolution of calls taken by Customer Contact Centre.	Improvements to first point of resolution	Quarterly	%	70-74%	75%	93%	94%	94%		Service Director - Customer & Community
Comments/Corrective Actions											
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 improve.										
Q2	The KPI target of 75% was agreed early last year. No change to this KPI target (95%) was agreed. 94% of calls are being resolved according to agreed processes.										
Q3											
Q4											
6	Corporate complaints resolved within agreed timeframe. Stage 1 – 10 days	Improve customer satisfaction	Quarterly	%	95-99%	100%	86%	96%	96%		Service Director - Customer & Community

	Corporate complaints resolved within agreed timeframe. Stage 2 – 20 days						94%	100%	96%		
Comments/Corrective Actions											
Q1	Stage 1 (10 days) 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					Stage 2 (20 days)					
Q2	Stage 1 (10 days) 144 Formal Stage 1 Complaints received in Q2. 17 Service Areas across the council received Formal Stage 1 complaints. 10% remain open all within the agreed timeframe. Significant improve in Complaints resolved within the agreed timescale. To work towards improvement Weekly open complaint status being sent to directors and Quarterly Service review of performance continues to take place.					Stage 2 (20 days) 12 complaints (8%) escalated to Stage 2. 2 remain open within the agreed timeframe. Significant improve in Complaints resolved within the agreed timescale & the KPI achieved.					
Q3	Stage 1 (10 Working days) 387 Complaints received of which 141 were registered as Formal Complaints for Q3. 16 Service Areas across the Council received stage 1 complaints. 6% of remain open within the agreed timescales. Weekly Open Complaints Status Reports to Directors continues to give focus to open complaints.					Stage 2 (20 working days) 23 Complaints (16%) escalated to Stage 2. 6 remain open within the agreed timescale. An administrative error led to the oversight of 1 complaint going outside the 20 working day SLA resulting in 96%.					
Q4											
7	Number of upheld Ombudsman Complaints per 100,000 households (Oflog)	Improvements to first point of resolution	Quarterly	Number (Ombudsman benchmark is 1.2)	0.5 - 1	1.2	0.74	0	0.74		Service Director - Housing & Property
Comments/Corrective Actions											
Q1											
Q2	There were no Upheld determinations for this period.										
Q3											
Q4											

8	Participation and engagement in community and wellbeing activity across all ages and abilities	Improve customer satisfaction	Quarterly	Number of people	Target covers BAU. External funding for projects enhances figures	3500	5599	3974	5961		Service Director - Customer & Community
Comments/Corrective Actions											
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.										
Q2											
Q3											
Q4											

Ref No	KPI	Why/what goals/improvement do we want?	Frequency	Measurement	Tolerance	Target	Actual				Owner
							Q1	Q2	Q3	Q4	
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	1188	1245		Service Director - Customer & Community
Comments/Corrective Actions											
Q1											
Q2											
Q3											
Q4											
10	Average relet time in calendar days	Measure of void turn around times	Quarterly	Number of calendar days	Zero – target is intended to take us to quartile 1 (42 days in September)	42	41.7%	48.72	46.83		Service Director - Housing & Property
Comments/Corrective Actions											
Q1											
Q2											
Q3											
Q4											

16	Non-major applications overturned on appeal (LGInform)	Correct, timely decisions	Quarterly	<10%	0%	<10%	<10%	<10%	2.7%		Service Director - Planning Development
Comments/Corrective Actions											
Q1											
Q2											
Q3											
Q4											

Ref No	KPI	Why/what goals/improvement do we want?	Frequency	Measurement	Tolerance	Target	Actual				Owner
							Q1	Q2	Q3	Q4	
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)	30%	90%	100%	100%	100%		Service Director - Planning Development

Comments/Corrective Actions											
Q1											
Q2											
Q3											
Q4											

18	Major applications overturned on appeal (LGInform)	Correct, timely decisions	Quarterly	<10%	0%	<10%	12.96%	13.46%	11.76%		Service Director - Planning Development
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Comments/Corrective Actions											
Q1											
Q2											
<p>The assessment period for Major Applications overturned on appeal is two years, however the reporting period is nine months following the end of the assessment period to enable appeals to pass through the system and be decided for the majority of decisions on planning applications made during the assessment period. As such, the reported KPIs are in fact Major Applications determined by the authority in Q2 of 2023-24.</p> <p>Corrective actions have already been implemented through seeking advice from the Planning Advisory Service (PAS), and altering our Planning Committee Structure and delegated authority. In addition, Planning Services has undertaken a restructure to enable resource to be allocated to Development Management and additional Planning Officers to be recruited. Whilst it is expected that these corrective actions will improve this KPI measure, the benefits may not become apparent until Q3 of 2025-26 at the earliest.</p>											
Q3											
Q4											

19	Number of fly tipping incidents	Clean environment for our residents	Quarterly	number - using Q1 as the initial baseline	<589	Target to reduce by 5%	576	620	926		Service Director - Regulatory Services
Comments/Corrective Actions											
Q1											
Q2	Increase of 7.6%. We have submitted a bid to the Essex Safer Streets Fund Round 3, 2024-25 to support working with our key partners Essex Police and City of London to improve our approach to tackling fly tipping including joint training, patrols and the use of CCTV and other equipment to pursue fly tippers. Officer visibility will be increased in target areas, and we will develop a partnership communication strategy to increase awareness of enforcement activity taken by partners										
Q3	30% increase on last quarter										
Q4											
Ref No	KPI	Why/what goals/improvement do we want?	Frequency	Measurement	Tolerance	Target	Actual				Owner
							Q1	Q2	Q3	Q4	
20	Household waste sent for reuse, recycling, and composting (LGInform))	Increase recycling rates	Quarterly	%	55% and above	60%	59.48%	57%	Not available		Service Director - Contracts, Partnerships & Procurement
Comments/Corrective Actions											
Q1											
Q2	This is an estimate as Sept data not currently available.										
Q3	Data is unavailable										
Q4											

21	Residual waste per household collected (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	Annual figure		Service Director - Contracts, Partnerships & Procurement
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Comments/Corrective Actions

Q1	
Q2	We currently do not have data for September and once we have the data it will need to be verified by ECC, therefore the recommendation is to report this figure on an annual basis rather than quarterly, to ensure accurate reporting.
Q3	
Q4	

Ref No	KPI	Why/what goals/improvement do we want?	Frequency	Measurement	Tolerance	Target	Actual				Owner
							Q1	Q2	Q3	Q4	
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	Epp 1460 Lou 3800 Ong 1192 WA 296	Not available		Service Director - Contracts, Partnerships & Procurement

Comments/Corrective Actions

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.
Q2	Increases in membership at Epping and Ongar but small decrease at Loughton and Waltham Abbey
Q3	Data is unavailable

Q4											
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	Lou 536 Ong 204 WA 457	Not available		Service Director - Contracts, Partnerships & Procurement
Comments/Corrective Actions											
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.										
Q2	Swimming memberships have increased at all centres this quarter.										
Q3	Data is unavailable										
Q4											
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	Lou 2824 Ong 818 WA 1864	Not available		Service Director - Contracts, Partnerships & Procurement
Comments/Corrective Actions											
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.										
Q2	Swimming lessons have increased at all centres this quarter.										
Q3	Data is unavailable										
Q4											
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
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%)	0.5%	97% (for year end / 24.25 per quarter)	27.28%	52.54%	77.87%		Service Director - Strategic Projects
Comments/Corrective Actions											

Q1											
Q2											
Q3											
Q4	27.18%										
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%)	0.5%	98% (for year end / 24.5 per quarter)	29.42%	55.22%	78.92%		Service Director - Strategic Projects
Comments/Corrective Actions											
Q1											
Q2											
Q3											
Q4	28.51%										
28	HRA Rent Arrears	Maximising income	Quarterly	% of total rent roll	0.5% - the aim to be upper quartile	1.67%	1.54%	1.91%	1.83%		Service Director - Housing & Property
Comments/Corrective Actions											
Q1											
Q2	Our CX reports on arrears are currently being refined and we do not have the final Q2 data at time of writing (16/10). The arrears level is unlikely to have changed significantly since the last available report (August 2024) and we will update the Q2 return as soon as possible.										
Q3	Team and service area continue to familiarise with new ICT system (Civica Cx) and new performance reports for managers. Year-end campaign in place with increased focus on arrears recovery as service heads into the last quarter of the year. Confidence is high in improving the position during Q3. Performance within currently within tolerance.										
Q4											
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	2.19	2.13		Service Director - Corporate Services
Comments/Corrective Actions											
Q1	Detailed report to SLT to discuss any issues										
Q2	Sickness Absence Policy to be reviewed and findings reported back to LT. Completed 4 Nov 2024. Wider consultation to understand issues to be carried out with Team Leaders and reported back/discussed at Manager Conference 26 Nov 2024										
Q3											
Q4											

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
31	Average Length of Service	Effective retention actions	Quarterly			no target – data set	9.95 year	9.74 years	9.84 years	Service Director - Corporate Services
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	£3.710m	£3.426m	Service Director - Finance

Comments/Corrective Actions

Q1	
Q2	
Q3	
Q4	