

# Report to Overview & Scrutiny Committee

**Date:** Wednesday 26 February 2025

**Portfolio:** Leader (Cllr C Whitbread)

**Title:** Organisation Performance – Quarter 3 Outturn and Priority Projects  
**Update**

**Officer:** Nichola Gambrill, Continuous Improvement Specialist

## Recommendations/Decisions Required:

**(1) First Recommendation;**

**The Committee reviews the 2024/25 Q3 Performance Outturn results and raises any areas for review and/or any recommendations to Cabinet.**

## Executive Summary:

The current suite of KPIs was agreed by Overview & Scrutiny in July 2024. This report provides the outturn figures for Q3 against the KPIs along with updates for our Priority Projects. Our Priority Projects were also agreed by the Committee in July 2024.

Of the 32 indicators three require consideration as they fall within the tolerance range and three require further actions to correct performance. Further details are contained in paras 1.5 – 1.13 of the report

## Report:

### KPI - Quarter 3 Outturn Report

- 1.1 The Committee agreed our Corporate Key Performance Indicators (KPIs) at its July 2024 meeting and those selected reflect the key service delivery of the council. It was also agreed by the Committee that future outturn reports would detail all indicators regardless of their status.
- 1.2 Our quarterly performance indicator reporting includes details of the actual performance figure compared to the expected performance figure, along with commentary to provide additional context for the performance for that quarter. The reporting also includes assignment of a RAG status for each indicator. A RAG status provides a shorthand way of identifying those indicators that require attention of those not meeting expected performance,
- 1.3 KPIs that are out of target for the quarter require consideration and corrective measures to bring them back in line with expected targets. The status is denoted by the letters R, A and G, and presented through red, orange and green colouring.

Colour	Overall Performance	RAG status
Red	Red, poor performance, expected to be remedied in two further quarters	Requires attention

Amber	Amber, poor performance but will be remedied next quarter	Awareness required
Green	Green, good performance	Going well

1.4 As recommended by Cabinet a tolerance column has been added to the suite against each KPI. Where a KPI sits within a tolerance these are represented by Amber in the RAG rating. An Amber KPI would be expected to be remedied within the next quarter.

1.5 In summary, the council performed well against the majority of KPIs during Q3 2024. There were 32 indicators (where updated information was available to the end of December) of those, 14 performed within target. Three indicators are highlighted for consideration and monitoring as performance is just outside tolerance of good performance, and three indicators are highlighted for action. Included in the 32, there are 6 data sets, 4 annual KPIs and in this quarter information for Waste are still not known. Performance for all KPIs at Q3 can be found at Appendix A, the table below shows those requiring consideration and action.

1.6 Table of Red/Amber KPIs for Consideration

KPI	Why/What goals improvement do we want?	Frequency	Measure	Tolerance	Target	Actual				Owner
						Q1	Q2	Q3	Q4	
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%		Service Director - Customer & Community
<b>Comments/Corrective Actions</b>										
<b>Q3</b>	<b>Stage 1 (10 Working days)</b> 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 <b>Stage 2 (20 working days)</b> 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%.									
<b>Q2</b>	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.									
<b>Average relet time in calendar days</b>	Measure of void turnaround times	Quarterly	Number of calendar days	Zero – target is intended to take us to quartile 1	42	41.7%	48.72	46.83		Service Director - Housing & Property

				(42 days in September)					
<b>Comments/Corrective Actions</b>									
Q3									
Q2									
<b>Percentage of all repairs completed within target timescale</b>	Improve customer satisfaction	Quarterly	% of total number of repairs	5% - Quartile 1 is between 93% and 95%	90%	75%	81.3%	87%	Service Director - Housing & Property
<b>Comments/Corrective Actions</b>									
Q3	Focus has been on clearing backlog of overdue repairs (resulting in downward pressure on this KPI). Backlog nearly cleared so expecting percentage of repairs completed within target timescale to improve.								
Q2									
<b>Number of fly tipping incidents</b>	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
<b>Comments/Corrective Actions</b>									
Q3	30% increase on Q2								
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								
<b>HRA Rent Arrears</b>	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
<b>Comments/Corrective Actions</b>									
Q3									
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.								
<b>Total value of Sundry debt O/S over 60 days old</b>	Ensure income is collected	Quarterly	% of total amount (75% improvement)		75% improvement on Q1 figure	£2.912m	£3.710m	£3.426m	Service Director - Finance
<b>Comments/Corrective Actions</b>									
Q3									
Q2									

1.7 KPIs are used to inform and drive more effective performance on the part of both the council and those contracted to deliver on its behalf. Areas of good performance include time taken to process a Housing Benefit claim including change of circumstance. Time taken to process a Local Council Tax support claim, first point resolution in the Contact Centre has remained at 94%, 19% above target.

1.8 Average re let time in calendar days has improved slightly, but percentage of all repairs completed within target timescale has fallen by 5.7% and remains 3% under target. Fly tips have risen by 30% from Q2 to Q3, this is a data set that remains being monitored.

1.9 Corporate complaints resolved within 10 days at stage 1 and 20 days at Stage 2 remains the same as Q2 at 96%. This was due to an administrative error that led to the oversight of 1 complaint going outside the 20-working day SLA resulting in 96%.

1.10 The KPI for Household waste sent for reuse, recycling, and composting, is unavailable at the time of writing. The Service Director - Contracts, Partnerships & Procurement will be available to take any questions.

1.11 Our Suite also includes six data sets. There is no set target for these indicators as the council has little control over the outcome but the Committee was interested in this data. The information for some of these are collated annually but are included in Appendix 1.

1.12 The six data sets are:

- Number of households in temporary accommodation (LGInform)
- Total number of households on housing waiting list (LGInform)
- Club live memberships (Fitness Membership )
- Club live memberships (Swimming Memberships)
- Number of people on Learn to swim programme (Swimming lessons)
- Average Length of Service

1.13 The data for the Club live membership is also unavailable at the time of writing. The Service Director - Contracts, Partnerships & Procurement will be available to take any questions.

## **2. Priority Project Status Reports**

2.1 Also included are detailed project status reports for those projects identified as a 'Priority Project' within the portfolio and for which align to EFDCs Corporate Objectives to enable Overview and Scrutiny Committee to review exceptions for quarterly performance measurement delivery.

1. Epping Leisure Centre
2. Waste Programme
3. Fit For the Future Portfolio
4. The Broadway Refurbishment

2.2 Project Status reports included provide the following information:

- Progress updates on strategically identified priority projects
- RAG Status for the current reporting quarter and previous quarter
- Key milestones achieved and planned
- Noted significant risks and issues

(See appendices 2 – 5)

### **Resource Implications:**

Relevant resource implications as part of the service delivery will be addressed accordingly by the service Director/and or project leads

### **Legal and Governance Implications:**

There are no legal or governance implications arising from the recommendations of this report. However, any implications arising from actions to achieve specific objectives or benefits will be identified by the responsible Service Director and/or project leads.

**Consultation Undertaken:**

None

**Background Papers:**

Report to Cabinet – EFDC Transformation Portfolio – 5 February 2024

Report to Communities Scrutiny Committee – Customer KPIs 5 March 2024

Report to Cabinet – Fit for the Future Transformation Portfolio – Governance 18 March 2024

**Risk Management:**

Organisation Performance is one of the main responsibilities for the scrutiny function. By having a comprehensive suite of measures ensures members are fulfilling their role. Not to provide this scrutiny could be a risk to the organisation.

**Equality:**

No equality decisions to account for regarding this report.