

2. Status and Progress Report: Key Corporate Projects

Reporting Guide

Green	Project on track to achieve milestones.
Amber	Project at risk of missing milestones.
Red	Project has missed milestones / project has serious issues.
Blue	Project complete.
	Project status is unchanged since previous report.
	Project status has improved since previous report.
	Project status has declined since previous report.

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Wider Determinants of Health Improvement				
<p>Delivery of activities that contribute to an overall reduction in health deprivation in the pilot wards.</p> <p>A tested place-based approach that can be replicated to respond to the health inequality needs of other areas.</p>	<p><u>Q1</u> End of year report delivered to Select Committee March 2021 & attached to project governance.</p>	Blue	Blue 	Milestone complete, project closed.
Museum Collection Rationalisation				
<p>Rationalise the collection to improve the collections available making more accessible for local community, and efficient and effective use of storage.</p>	<p><u>Q2</u></p> <ul style="list-style-type: none"> All North Weald items not being kept will have left the collection. All items in Store 1 will have been through steering committee and portfolio holder decision. 	Green	Green 	<p>All items in Museum store 1 have been to steering committee and are awaiting final portfolio holder sign off before being advertised to museums. All items at the Crate store and Museum Store 2 have been through phase 1 and the research phase (phase 2) has now begun for all these items. Phase 1 has begun in store 3 at the museum. Following the 30 items from the north Weald store that have been removed a further 30 items from store 1 at the museum have initial agreement from other museums to be transferred. An additional £2000 has been secured from SHARE museums east to start work on a discreet project on the museum's photography collection - this will enable a pilot selection of photographs to be put through this project, digitised and identified.</p>
Waltham Abbey Community & Cultural Hub				
<p>To develop an Epping Forest Community and Economic Hub through combining Epping Forest District Museum and Essex County Council library buildings in Sun Street, Waltham Abbey.</p>	<p>N/A project on hold pending further instruction.</p>	Green	Red 	<p>At the request of Cabinet this project is currently paused.</p>

Community & Cultural Trust				
To set up a Community and Cultural Trust with charitable status that enables increased opportunity to secure external funding for work/projects in the community and cultural space that benefit communities across the District.	<u>Q2</u> Secure charitable status	Amber	Green ↑	The Trust has now been awarded charitable status by the Charities Commission. A briefing paper on the set-up of the Trust, the planned development of the Trust and how it will benefit the Community and Wellbeing Service been included in the Member Bulletin for information.
Corporate Wellbeing Measure*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	N/A project not being progressed	Green	Blue ↑	Agreed not to progress this project. ECC are leading on a project to develop a wellbeing measure using the Robert Wood Johnson model. EFDC's CCW services are working closely to pilot a framework with ECC taking the lead.
Corporate Approach to Resident Engagement*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	N/A project not being progressed	Green	Blue ↑	Agreed not to progress. The framework around corporate project reporting fulfils the function of ensuring a corporate approach to resident engagement by giving SLT overview of all projects being carried out across the organisation and, therefore, enabling added value to be secured where appropriate.

Service Area: Housing Needs

Lead Officer: Jen Gould

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Locata				
Integrating available functionality of current LOCATA system across the Homelessness, Temporary Accommodation and Rehousing Team. Upgrading system functionality and allowing customers to access all areas of housing in real time and have autonomy over their housing applications.	n/a	Blue	Blue 	Milestones complete, project closed.
Reprovision of Hostel*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	<u>Q2</u> Project proposal document to be brought to Governance Group for discussion November 2021	Amber	Amber 	Project currently in concept with proposal documentation being completed for governance group discussion and agreement in November 2021.

Service Area: Customer Services	Lead Officer: Rob Pavey
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Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
First Line Migration to Contact Centre - Revenue & Benefits (Fix the Basics)				
Improvement of essential customer service processes and operations to improve the effectiveness of the function and service delivered to customer and providing a solid foundation	<u>Q1 2022/23</u> <ul style="list-style-type: none"> Project on hold until 2022/23 PM resource to be appointed 	Green	Amber 	Project proposal submitted to PMO. Resourcing priority within Revenues focussed on income collection post-Covid lockdown to help recover the Council's financial position. Resourcing issues also within Customer Service area has meant the project has moved to 22/23.
Digital Customer Journey				
Increase the digitisation of the customer journey	n/a	Green	Green 	Activities no longer to be treated as a project but are part of the service area business as usual. This project line is to be removed for the next report.
Digital Members Journey				

Improve the Members experience as a customer	• n/a	Green	Green ↔	Activities no longer to be treated as a project but are part of the service area business as usual. This project line is to be removed for the next report.
Research & Feasibility Recommendations				
Provide insight for the future design of Council services based on data and behavioural analysis	Project on hold	Amber	Amber ↔	The council is currently reviewing the priority of this programme against other initiatives. Programme may then require further clarity on its scope.
Councillor Portal*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	No timelines as yet, interim solution provided to review need for an additional portal.	Amber	Amber ↔	None.
Telephony Solution*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	TBC	Amber	Amber ↔	Proposal form sent to PMO. Project Manager resource to be agreed ongoing. Funding to be agreed. Requirements finalised in preparation for tender. Project Manager resource to be agreed ongoing.

Service Area: Revenue & Benefits **Lead Officer: Rob Pavey**

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Underclaimed Benefits Campaign*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	Q3 This is an on-going project which will last span the end of the financial year. To be completed by end Q1 2022/23.	Green	Green ↔	Data extracted on cases around Pension Credit shortfall. Joint activity taking with the Community Hub partners.

Service Area: People

Lead Officer: Paula Maginnis

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
High Performing and Flexible Workforce				
Creating a culture of collaboration, innovation and creativity	Q2 All 3 stages have been designed but waiting for this to go to leadership team so they can decide the route they wish to take. Current roll out mapped for Q4 2021	Green	Green 	Inspiring Great Performance tool has been refined. Presenting to Executive Team on 4 November 21 for decision.
Attracting, On Boarding and retaining the best talent				
Creating a strong people brand that is inspiring and motivating harnessing technology and social media platforms	Q2 Phase 2 iRecruit designed. Private medical salary sacrifice scheme for all employees is still being looked into with decision being made due to numbers of employees who have expressed an interest.	Green	Green 	iRecruit phases 2 and 3 designed and currently in build/test phase to Delay to fully automated system going live due to Midland upgrading their systems, new full launch date revised in February 2022.
Engagement and Wellbeing				
Creating a working environment where employees wellbeing is an integral part, and organisational decisions take into account the impact on employees.	Q3 Mental health first aiders training in September 2021	Green	Green 	Looking at more dates for further cohorts. Over 1/10 mental health trainees achieved with quarterly mental health networking events starting to take place from March 2021.
Internal Policy and Process improvement				
Continuous improvement of the council's people management policies, processes and procedures and function	• n/a	Green	Green 	These activities are part of BAU service improvements and are not to be treated as a project. This reporting line is to be removed from this report.
Developing Our Skills and Behaviours				
Develop a core set of leadership and management competencies which underpin the skills, qualities and behaviours of EFDC future leader vision.	Q4 Leadership management development plan launch date 24th June 2021.	Green	Green 	Leadership development programme started. New Learning Management System launch ready for November 2021.

Collaboration Tool*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	<u>Q2</u> Internal comms strategy incorporates collaboration tool. Internal comms strategy developed and agreed. Collaboration project brief has been designed and discovery stage started.	Green	Green 	Following the discovery phase a new project brief is required to set out on how/what/when we move this forward.
Local Skills and Opportunities				
To maximise work and training opportunities to lessen the negative impact of COVID19	<u>Q2</u> Development of the employability platform has moved into BAU	Green	Blue 	Project closed - Closure report submitted

Service Area: Housing & Property **Lead Officer: Deborah Fenton**

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Council Housebuilding				
To deliver the Council housebuilding programme	n/a (schedule shared with CHBCC)	Green	Green 	Two schemes are slightly over budget however capex has been taken from the s106 pot to mitigate this. Project reports in to CHBCC and will be removed from this report. 4/11 - The programme is progressing without any major challenges. Officers have now got a phase 5 pipeline and are looking for opportunities for phase 6
Housing and Asset Management System				
Replacement of a legacy system that has reached end of life. Replacing manual processes and spreadsheet and enabling agile and mobile working.	<u>Q2</u> Contracts to be signed and project implementation plan finalized	Green	Green 	Tender exercise completed. Paper has gone to cabinet and been agreed. 4/11 The contract has been awarded and we are now entering the implementation stage. Project Boards are being

Improve the management information and improve analytics to identify improvements.				set up. A project team is in place and is being led by an experienced project manager.
Sheltered Housing Review				
The goal is to ensure that we deliver accommodation that meets our older tenants' housing needs while making the best use of our housing stock.	• n/a	Green	Green 	This activity is to be combined with the Council Housebuilding project. This reporting line will be removed. 4/11 Our consultant from Meta plan is currently reviewing the report with a view of developing a strategic long-term plan
Telecare offering				
Cessation of the delivery of Telecare and move to ECC country-wide care provision of technology service for telecare and assistive technology delivery.	n/a	Blue	Blue 	Milestones complete, project closed.

Service Area: PP & Implementation **Lead Officer: Nigel Richardson**

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Climate Action Plan				
To be an enabler for achieving climate change ambitions of the Council of being carbon neutral by 2030 and to ensure impacts of growth in the District are mitigated.	<u>Q2</u> <ul style="list-style-type: none"> Pre-Consultation engagement. From June to mid-August with the purpose of refine the consultation materials and events, understanding key issues, widening our network of contacts in the community to allow for wider engagement with the consultation and climate change in general. 	Amber	Amber 	The main consultation period has been moved from June to September to allow for more face to face engagement activities following the anticipated lifting of Covid restrictions. The period will also avoid school holidays and other Local Plan and ECC consultations on travel. Return to a green will depend on when the Climate Change Action Plan is approved by Cabinet. This is expected to be in February

Green Infrastructure Strategy				
<p>Establish strategy and policies relating to Green and Blue infrastructure, the protection of ecological assets and high-quality design.</p>	<p><u>Q2</u></p> <ul style="list-style-type: none"> Woodland Trust to be consulted to discuss the implementation of key projects and wider initiatives set out in the GIS. Draft paper has been developed for the implementation of the Roding Valley Recreation Ground and Theydon Bois to Loughton/Debden Public Rights of Way Network. Officers are in the process of preparing a project proposal for the creation of Suitable Alternative Natural Greenspace (SANG) at North Weald Bassett. It is anticipated that this will be drafted during July 2021. Currently bidding for a cohort from Public Practice to lead on the GIS. Await to hear if successful (July 2021) for a Sept/Oct start. 	<p>Amber</p>	<p>Amber</p> <p>↔</p>	<p>Woodland Trust meeting with relevant officers on 1 July 2021. The draft paper is currently being reviewed by officers to ensure that a co-ordinated approach is being taken across the Council prior to presentation at a briefing of the Council's Cabinet (date to be confirmed) . A site visit is also being organised for officers from Natural England to provide a context to the proposals recognising that they will be engaged in the detailed development of the proposals. This is an on-going strategy of numerous projects predominantly funded by developer contributions on the back of planning permissions. Likelihood therefore that this remains on Amber.</p>
Local Plan				
<p>Deliver Local Plan</p>	<p><u>Q2</u></p> <p>Main Modifications are changes to the published Local Plan Submission Version (2017) which are required to remedy issues of soundness. Consultation process begins on 8 July 2021 for 10 weeks. Following the consultation, the Council will forward all representations to the Planning Inspector for her consideration. The Council is also required to consider the responses to each MM and provide a summary Council response per MM.</p>	<p>Amber</p>	<p>Amber</p> <p>↔</p>	<p>Cabinet briefing as to the process and content of the MM's consultation took place on 18-06-21 followed by All Member briefing on 28-06-21. Local Council Liaison Cttee briefing on 8 July 2021. MM Consultation began on 16th July to 23rd September with over 900 representations submitted. Representations submitted to the Inspector on 29th October. Return to Green: dependant on the Planning Inspectors' consideration of the representations and preparation of Examination Report. Earliest anticipated December 2021.</p>
Travel Local				

<p>To provide local travel options for more distant villages and towns off the underground route and thereby support local training, employment and shopping, To deliver an attractive and cost-effective replacement for EFDC/ECC-subsidised route 87 bus</p> <p>Provide key workers with alternatives mode of transport</p>	<p>TBC</p>	<p>Green</p>	<p>Green</p> 	<p>Q1 update was not available at the time of this report.</p>
<p>Local Enforcement Plan*</p>				
<p>*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.</p>	<p><u>Q2</u> Adoption of the Local Enforcement Plan, pending agreed amendments, by the Portfolio Holder for Planning and Sustainability July 2021.</p>	<p>Green</p>	<p>Amber</p> 	<p>Consultation completed and Draft completed, awaiting legal advice on prosecution principles/policy before requesting Portfolio Holder sign-off.</p>
<p>Interim Air Pollution Mitigation Strategy*</p>				
<p>*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.</p>	<ul style="list-style-type: none"> • Interim Air Pollution Mitigation Strategy adopted by Full Council on 8 February 2021 with requirement for a cross party Portfolio Holder Advisory Group to be set up to help deliver the Interim APMS and work with officers to identify where further initiatives not identified in the APMS could be brought forward to advance Air Quality Improvements with the objective of removing the need to introduce a Clean Air Zone (CAZ). Actions from PAG Meeting in June: • Liaison with Essex CC/TFI to potentially introduce Bus routes in the forest, and dynamic signage re air quality and idling vehicles at forest boundaries. • Stephen Lloyd Jones to be invited to group to provide support on the 	<p>Amber</p>	<p>Amber</p> 	<p>An update on these actions to be undertaken and fed back to the next PAG meeting to be held in September 2021.</p>

	<p>development and implementation of Sustainable Transport initiatives.</p> <ul style="list-style-type: none">• EFDC commitment to give free car parking for electric vehicles in Council-owned car parks – timeline and costs to be provided- City of London (CoL) to consider adoption for Forest car parks , recognising that this would require committee approval and potentially a change to Forest Bylaws• Identify opportunities to undertake some interim monitoring of the Vehicle Fleet Mix before 2024 to provide an understanding of progress towards the targets for 2024. In addition, clarification to be sought from AECOM as to whether smaller petrol vehicles emit less ammonia from catalytic converters• Officers to respond to the request for EFDC and the CoL to work together to reduce impact on the forests: what could be done, what has been the impact of Covid on vehicle movements; interrelationship with climate change; lower speed limits in forest; time over distance Cameras; consideration of displacement of traffic on wider air quality; links with Forest Transport Strategy.• All to suggest ideas over and above those identified in the APMS to reduce air pollution. <p>Provide an update on progress in establishing the Officer Technical Group for developing the CAZ and on the</p>		
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	Council's proposed awareness raising as set out in the APMS. To note: EFDC officers are meeting to bring together a joint approach to raising awareness with local residents and businesses as to what they can do to meet the Air Pollution and Climate Change challenges. Work is also commencing on establishing the Officer Technical Group for the CAZ.			
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Service Area: Digital Planning Improvements	Lead Officer: Nigel Richardson
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Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Back Office System (Digital Planning Process Improvement & Digital Solution)				
Deliver a digital solution and improve processes within planning department. Providing the Development Management Service with a single digital workspace to complete all tasks relating (enforcement, trees, conservation, applications, appeals, pre-application advice) and for customers to interact with us and for up to date information to be available to our customer services team and other parties regarding the DM function.	<u>Q3</u> <ul style="list-style-type: none"> • Go Live 	Amber	Amber 	Some difficulties with data migration being encountered - supplier has provided quote for data migration options and assistance from implementation expert and a Local Authority partner have been secured to complete data migration and setup. Funding for completion of the project has been secured. Likely Go Live date will be delayed from Q3 to Q1 2022/23 due to data migration and implementation issues.

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Digital Support Platform for Business (Digital Enablement and Gateway)				
<p>An externally provided platform for 'Place' that will re-imagine Epping Forest District as a great location to live, work and do business.</p> <p>Platform for.</p> <ol style="list-style-type: none"> 1. On-line information 2. On-line business building 3. On-line trading programme 4. On- line community building 5. On-line transaction and settlement 6. On-line bookings 7. On-line info. re. employment and skills 	<p><u>Q1</u></p> <ul style="list-style-type: none"> • Click it local has been launched (March 2021). Loyal Free launched October 2021. Purchased as of (June 2021). New monthly business e-newsletter launched in March 2021 (2000+ business recipients). 	Amber	Green 	<p>Numbers of shops participating in Click it local is increasing and significant marketing work has been undertaken by the council and Click It local to increase awareness.</p> <p>Loyal Free has now been deployed and recruitment of shops and shoppers is ongoing.</p> <p>E-newsletter is being produced monthly direct to inboxes promoting available business grants and new products and information from the council.</p> <p>Digital data project on footfall has been commissioned and will begin operation in November.</p> <p>A pilot project called 'how busy is Epping' is approaching launch giving shoppers live information on busy parts of the town to increase confidence to return.</p>
New Business Support Packages (Business Zone)				
<p>To create a business zone that will provide;</p> <ul style="list-style-type: none"> - A substantial range of employment opportunities for people of all ages - facilities for business start-ups and sole entrepreneurs - Opportunities for companies involved in distribution and light industry 	TBC	Amber	Green 	<p>Officers are leading discussions with neighbouring councils on new programmes to support businesses in the hospitality and visitor sector. Officers are also working with new city college to ensure effective skills provision to employees and businesses. And enhancing marketing connections between Visit Epping Forest website and businesses on high streets.</p>
Town Centre Regeneration				
To create vibrant high streets and town centres of the future across Epping Forest District	<u>Q1</u>	Green	Green	Government funding has been accessed to recruit a temporary deputy town centre manager post, to

<p>Feasibility study which sets out opportunities and remedies for barriers in relation to High Streets in Waltham Abbey, Ongar, Loughton, Buckhurst Hill, and Epping</p>	<p>All 6 town centre regeneration reports have now been approved by cabinet. <u>Q2</u> WBF submitted and approved by Central Government. <u>Q3</u> Approved projects moved into delivery. <u>Q4</u> Claims for work undertaken submitted to Central Government. All Government funded work to be complete by end of first quarter 2022.</p>			<p>create capacity to deliver the recommendations of the regeneration's reports.</p> <p>A wide range of work on high streets physical improvements has been undertaken in most town centres.</p> <p>Bids were submitted to central Government to unlock the Welcome Back funding, these were agreed with Government departments and are being deployed over the next five months.</p>
District Prospectus for Inward Investment*				
<p>*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.</p>	<p><u>Q1</u> Consultants (Puttock Brown) have been appointed to design a new inward investment site called Invest Epping Forest. <u>Q2</u> Website framework agreed, in conjunction with UKIC prospectus (sub-regional). <u>Q3</u> Population of website with information for prospective investors undertaken. <u>Q4</u> Site launch by end of November 2021.</p>	<p>Green</p>	<p>Green</p> 	<p>Sites structure agreed, content being produced. Links with other regional investment websites being made. External businesses being contacted for participation/testimonials. Target launch date was set back to allow more detailed information and content.</p>
District Financial Aid to Business*				
<p>*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.</p>	<p><u>Q2</u> Finance and Economic Development are working together to deliver direct grants to local businesses and administer other grant streams</p>	<p>Amber</p>	<p>Green</p> 	<p>The bulk of Central Government schemes providing direct financial support to local businesses in the form of grants has now ceased.</p> <p>A local Economic Resilience Fund to top slice ARG funding, was agreed by cabinet at the end of March 2021, and this is being deployed in tandem with Welcome Back Fund.</p>

				Essex Business Adaptions Grant has been extended until the end of December and continues to be promoted and administered by EFDC. The revised scheme has increased the top level of grant to five hundred thousand in response to feedback from EFDC and other local authorities. Total allocations to local businesses are now in excess of £400K.
Digital Placemaking (Digital Innovation Zone / Infrastructure / Common Asset Register / Business Database / LFFN)*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	Digital innovation zone has increased subscribing membership and launched special interest groups on town centres and digital exclusion. The LFFN project is nearing completion. Work on superfast project and rural challenge project continues.	Green	Green ↔	The LFFN project has been completed with over 70 GP surgeries across West Essex and Eastern Hertfordshire, supplied with ultra-fast connectivity. This involved an additional 170KM of fibre being delivered. Government figures for full fibre delivery to properties show Epping Forest District at 84% at the highest level in Essex, and superfast delivery around 99%.
Commercial Letting 2nd Flr & 323*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	TBC	Green	Green ↔	The letting of the second floor of the Civic Offices is being finalised.

Service Area: Contract & Technical **Lead Officer: James Warwick**

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Waste Contract				
To review the options for provision of waste, recycling collections and street cleansing services beyond the current contract term. It may be feasible to retender, enhance services or achieve efficiencies	A Waste Management Contract Strategic Options report will be presented to Cabinet on 13th September. This will enable Cabinet to	Green	Green ↔	Ricardo have completed work on the contract extension options and their findings are presented in a Stronger Place – Select Committee which will be discussed on 4 th November before going to Cabinet in December. The report

	determine the next steps for the Waste Management Contract.			recommends an agreement in principle to the extend the waste contract.
Leisure Contract				
To maintain service delivery and minimise financial losses to the Council due to COVID19	EFDC are up to date with COVID related financial support to Places Leisure. This is reconciled on month by month basis.	Green	Green 	The Leisure facilities are performing better than estimated and EFDC is now receiving a monthly management fee, this is still lower than the management fee received pre-pandemic, but it is estimated we will reach pre-pandemic levels from April 22. Reconciliation continues on a monthly basis.

3. Quarterly KPI Reporting

Stronger Communities KPIs				
Key Performance Indicator	21/22	Actual	Target	Comments
Customer Services: Overall Customer Satisfaction	Q1	66%	80%	For comparison the last quarter, FY20/21 Q4, actual was 74% - this quarter has seen an increase of overall customer satisfaction of 6%.
	Q2	58%	80%	Wait times have been impacted by severe resourcing issues in the contact centre due to long term sickness, bereavement and leave all at the same time.
	Q3			
	Q4			
Customer Services: 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	62%	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%
	Q3			.
	Q4			
Customer Services: Complaints resolved within SLA	Q1	89%	85%	<p>> Reduced volume of complaints compared to Q4. 97 last Quarter, 65 this quarter with 89% handled within SLA</p> <p>> 42% complaints had the outcome of "Not Upheld" and 12% were upheld. 44% partially upheld.</p> <p>> 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>> 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>> Revs & Bens - 11 complaints for Revs & Bens with the majority pertaining to Business Grants and Council Tax arrears.</p>
	Q2	88%	85%	84 complaints for Q2 which is an increase on Q1. 9% escalated to stage 2 with no change on outcome. All areas except waste and Qualis have seen an increase. Rev & Bens complaints related to grants & council tax arrears. Community & Resilience relating to noise. Housing Assets & Maintenance, 10 complaints no trends
	Q3			

	Q4			
Community Health and Wellbeing: No of homelessness approaches	Q1	258	n/a	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. It does not provide a measure of the quality or effectiveness of the homelessness service which would be far better served by reporting on outcomes
	Q2	229	n/a	YTD 487 homelessness approaches. An average of 81 pcm.
	Q3		n/a	
	Q4		n/a	
Community Health and Wellbeing: No of households in Temporary Accommodation	Q1	107	n/a	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. The figure is a snapshot taken on the last day of the final month in a quarter. It does not provide a measure of the quality or effectiveness of the homelessness service which would be far better served by reporting on outcomes
	Q2	101	n/a	
	Q3			
	Q4			

Community Health and Wellbeing: 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	5407	3500	This annual target has been increased to 14000
	Q3			
	Q4			
Community Health and Wellbeing: 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	0	0	
	Q3			
	Q4			

Contracts:	21/22	Actual	Target	Comments
% change of leisure centre attendees from previous years quarter: Gym visits	Q1	Epping: 55% decrease Loughton: 25% decrease Ongar: 60% decrease 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 an improvement in actuals for the remaining quarters</p>
	Q2	Epping: 73% decrease Loughton: 18% decrease Ongar: 63% decrease Waltham Abbey: 64% 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 partially during Q2 in 2020 in line with local and government restrictions.</p> <p>August figures for gym visits were above previous years. However, despite restrictions being lifted, attendance for gym visits is still considerably low and will be kept under review. Group Work Out classes returned on 17th May which may be a factor for greater gym use.</p> <p>at the next Leisure Management Partnership Board if we can change the KPI to actual number of users for membership and swimming to match the KPI's Places Leisure use. Happy to keep current KPI until new financial year.</p>
	Q3			
	Q4			

Contracts: % change of leisure centre attendees from previous years quarter: Casual swimming	Q1	Loughton: 10% increase Ongar: 103% increase 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	Loughton: 22% decrease Ongar: 108% increase Waltham Abbey: 104% increase		<p>The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed partially during Q2 in 2020 in line with local and government restrictions.</p> <p>Casual swimming continues to grow and although Loughton is currently at a 22% decrease, the number of casual swimming has increased since Q1 in 2021. The Ongar pool refurbishment works has attracted higher attendance. Waltham Abbey is currently benefitting from the temporary closure of The Laura Trott Leisure Centre in neighbouring Broxbourne.</p>
	Q3			
	Q4			
Contracts: Club Live membership	Q1	Epping: 33% decrease Loughton: 24% decrease Ongar: 103% increase 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	Epping: 29% decrease Loughton: 18% decrease Ongar: 19% decrease Waltham Abbey: 21% 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 partially during Q2 in 2020 in line with local and government restrictions.</p> <p>Although figures are not up to pre-Covid levels, Club Live Memberships continue to grow compared to Q1 figures. Please note the Club Live numbers for Q2 are indicative as the actual September 2021 numbers are not yet out.</p>
	Q3			

	Q4			
Stronger Places KPIs				
Contracts Waste:	21/22	Actual	Target	Comments
Recycling rate	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	60.8%	60%	Estimate needs validation by WDA
	Q3			
	Q4			
Contracts 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.
Reduction in household waste	Q2	0.105kg	0.100kg/household	As above, still high levels of waste being presented as people continue to work from home. Also, this figure does comprise of refuse, some street cleansing and fly tips
	Q3		0.100kg/household	
	Q4		0.100kg/household	
Housing Management	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.
Rent Arrears	Q2			
	Q3			
	Q4			
Planning and Development:	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.
Percentage of applications determined within agreed timelines: Major	Q2	1.43%	90%	The backlog of planning permissions because of the air quality impact on Epping Forest is being steadily released but applicants are unwilling to sign extension of time to a new end date on major

				application types. Performance therefore is suffering with 1 out of 6 decided in time.
	Q3			
	Q4			
Planning and Development: 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 are underway to consider what improvements can be made to prevent further delays in applications.
	Q2	86.19%	90%	156 out of 181 applications were made in time, which is an improvement over Q1. The target is just being missed but moving in the right direction.
	Q3			
	Q4			
Planning and Development: Percentage of applications determined within agreed timelines: 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	91.19%	90%	600 out of 658 applications were decided in time. They are less contentious, and the majority determined daily under officer delegated powers, so the 8-week target is generally achieved.
	Q3			
	Q4			
Planning and Development: Housing Delivery Test progress	Q1	n/a	n/a	This is KPI is measured annually, quarterly figures are not available. KPI data will be provided following Q4.
	Q2			
	Q3			
	Q4			

Stronger Council KPIs				
Key Performance Indicator	21/22	Actual	Target	Comments
People: Diversity & Inclusion – % of workforce by Ethnicity	Q1	Black & minority ethnic: 5.06% White - all: 71.16% Unknown (no response to survey): 4.38% Withheld (no declaration of ethnicity on survey): 19.06%	No targets are set but People Team have developed workforce KPI data insights and dashboards.	For comparison, 2019/20 figures were: Black & minority ethnic: 4.67% White - all: 73.22% Unknown (no response to survey): 5.64% Withheld (no declaration of ethnicity on survey): 12.09% 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	Black & minority ethnic: 5.11% White - all: 69.87% Unknown (no response to survey): 4.26% Withheld (no declaration of ethnicity on survey): 19.74%		
	Q3			
	Q4			
People: Diversity & Inclusion – % of workforce with Disability	Q1	6.29%	n/a	This is voluntary information from staff and the actual figure may be higher than what is reported. 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	5.96%	n/a	
	Q3			
	Q4			
People: Staff Turnover %	Q1	4.12%	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	4.94%	11%	
	Q3			
	Q4			
People: Sickness Absence – average number of days per employee	Q1	2.29days	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	3.95 days	2.15 days	
	Q3			
	Q4			