














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/on-hold.
	Project status is unchanged since previous report.
	Project status has improved since previous report.
	Project status has declined since previous report.





Project ID	Project Title	Service Area	Sponsor	Scope	Q4 - Milestones	Status	Progress Summary/Update	Q3 RAG Status	Q4 RAG Status
CPP008	Development Strategy	Council Housebuilding	Deborah Fenton	Detail the strategy on how we will achieve the business objectives of the council House Building Programme		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	GREEN	<p>BLUE</p> 
CPP009	Housing & Asset Management System	Housing & Property Services	Deborah Fenton	Replacement of a legacy system that has reached end of life. Replacing manual processes and spreadsheet and enabling agile and mobile working. Improve the management information and improve analytics to identify improvements.	Data Pass 1 is scheduled for sign-off on 28th April 2022	Open	<p>Workshops to review existing business processes remain ongoing and included a further onsite process review Workshop on 4th March with staff from across the Housing and Property Service. System Configuration Workshops have also continued, along with tasks associated with the first Data Pass (Contacts, Assets, Rents). Data Pass 1 is scheduled for sign-off on 28th April 2022.</p> <p>Discussions have commenced with Civica and Total mobile regarding integration requirements for repairs, planned works, while the HAM Project Team is also involved in preliminary discussions around the forthcoming Stock Condition Surveys.</p>	AMBER	<p>GREEN</p> 



							Next Project Board meeting to be held on 16th March 2022		
CPP014	Rentsense	Housing & Property Services	Deborah Fenton	Implementation of analytical software to identify arrears and potential arrears		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	BLUE	BLUE 
CPP017	Sheltered Housebuilding Review	Housing & Property Services	Deborah Fenton	Replacement of a legacy system that has reached end of life. Replacing manual processes and spreadsheet and enabling agile and mobile working. Improve the management information and improve analytics to identify improvements.		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	BLUE	BLUE 
CPP018	Telecare Offering	Council Housebuilding	Deborah Fenton	Cessation of Telecare Service to Private customers		Closed	<p>Project Closure Report submitted, reviewed and signed off. Request that this can be removed from this report</p>	BLUE	BLUE 
CPP148	Fully Accessible Flats (Sheltered Housing Scheme)	Housing Properties - Older People's Services	Deborah Fenton	Remodel of 2 lounges to provide accessible flats		Open	Planning permission submitted on 1st phase of project.	GREEN	GREEN 




CPP021	Leisure Management Contract - reconciliation (COVID)	Contract & Technical	James Warwick	To maintain service delivery and minimise financial losses to the Council due to COVID19		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	GREEN	<p>BLUE</p> 
CPP024	Travel Local	Contract & Technical	James Warwick	<p>To provide local travel options for more distant villages and towns off the underground route and thereby support local training, employment and shopping,</p> <p>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>		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	AMBER	<p>BLUE</p> 
CPP026	Waste Management Contract (Extend or Procure)	Contract & Technical	James Warwick	<p>To review the options for provision of waste, recycling collections and street cleansing services beyond the current contract term.</p> <p>It may be feasible to retender, enhance services or achieve efficiencies</p>		Open	<p>Further discussions with Biffa have taken place and there are a few clarifications still required.</p>	GREEN	<p>GREEN</p> 
CPP029	Community and Cultural Trust	Community & Wellbeing	Jennifer Gould	To set up a Community and Cultural Trust with charitable status that enables increased		Open	<p>Board appointments have been confirmed by Cabinet and trustees have been notified. These will progress</p>	GREEN	<p>GREEN</p> 




				opportunity to secure external funding for work/projects in the community and cultural space that benefit communities across the District.			to Companies House, an initial Board meeting set up and a business plan developed by the Trust focussing on the priorities aligned with the Council's.		
CPP031	Locata	Housing Needs	Jennifer Gould	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		Closed	Community Health & Wellbeing project update report submitted to April 21 Stronger Communities Select Committee. This was accepted by the PMO as a Closure Report. Request that this can be removed from this report	BLUE	BLUE 
CPP033	Reprovision of Hostel	Community & Wellbeing	Jennifer Gould	Obtaining a new location for our hostel provision to be more accessible to our customers		Closed	Project has been closed following review and discussion. Decision made that this was never a formal project but BAU. Project Closure Report therefore not required. Request that this can be removed from this report	BLUE	BLUE 
CPP034	Review & Rationalisation of EF Museum Collection	Community & Wellbeing	Jennifer Gould			Open	PH decisions continue to be submitted for post steering committee decisions and work is on track to complete all Phase 1 throughout the	GREEN	GREEN 


							remaining museum stores. To date 7597 of the 10981 social history items in the collection have been through phase 1. And over 2000 objects have been through phase 2. To date 170 objects have found new homes via other museums, community groups and handling collections.		
CPP035	Waltham Abbey Community & Cultural Hub	Community & Wellbeing	Jennifer Gould			On Hold	Project is currently on hold at Cabinet request	BLUE	BLUE 
CPP036	Wider Determinants of Health Improvement	Community & Wellbeing	Jennifer Gould	Delivery of activities that contribute to an overall reduction in health deprivation in the pilot wards. A tested place-based approach that can be replicated to respond to the health inequality needs of other areas.		Closed	Scrutiny report for April 2021 received by PMO 25/08/21. Community Health & Wellbeing project update report submitted to April 21 Stronger Communities Select Committee has been accepted by PMO as a Closure Report. Request that this can be removed from this report	BLUE	BLUE 
CPP037	Corporate approach to resident engagement	Community & Wellbeing	Jennifer Gould	To review the corporate approach to resident engagement		Cancelled	Completed project cancellation report received. Request that this can be removed from this report	BLUE	BLUE 





CPP100	Attracting Onboarding & Retaining Talent	People	Joanne Budden	Creating a strong People Brand that is inspiring and motivating EFDC employer brand, harnessing technology and social media platforms to attract new talent to join EFDC to either start or further enhance their careers, rewarding our employees for high performance.		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	GREEN	BLUE 
CPP038	Commercial Letting 2nd Flr & 323	Economic Development	John Houston	To let second floor to private sector in line with councils' economic objectives and achieve significant annual income.		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	BLUE	BLUE 
CPP040	Digital Support Platform for Business (Click It Local Loyal Free Maybe)	Economic Development	John Houston	An externally provided platform for 'Place' that will re-imagine Epping Forest District as a great location to live, work and do business.		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	BLUE	BLUE 
CPP041	Direct Financial Aid to Businesses	Economic Development	John Houston	Additional financial support for local businesses during the COVID19 pandemic.		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	GREEN	BLUE 

CPP042	District Prospectus for Inward Investment	Economic Development	John Houston	To promote the district for new business investment.		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	GREEN	BLUE 
CPP044	New Business Support Packages	Economic Development	John Houston	<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 		Closed	<p>This project now falls under a wider programme (CPP155) for COVID Measures.</p> <p>The council has commissioned Colbea to provide business advice, guidance and support around the green agenda. The results of the business survey (approximately 300 completed) will be used to determine priority areas for business support over the next 12 months, in addition to what's already on offer, services have been commissioned for local services from the FSB and Chamber of Commerce. Grants have been made available to active town centre partnerships to promote their own high streets and build their own networks. The hospitality sector has been provided free membership to Visit Essex to enable participation in regional and national</p>	GREEN	GREEN 


							campaigns and to draw tourism footfall. Regus have provided significant additional, agile, start-up office space in Epping - (being formally launched in March 2022).		
CPP045	Town Centre Regeneration/ Action Plans	Economic Development	John Houston	Conduct surveys on all town centres. Produce action plan for improvement. In consultation with local stakeholders. Appointed town centre manager.		Closed	<p>This project now falls under a wider programme (CPP155) for COVID Measures.</p> <p>Currently Under review - Officers are preparing submissions to the Shared Prosperity Fund for town centre investment - target date June 2022. Officers are also exploring potential of bid under new rounds of levelling up fund. CCTV Footfall monitoring project to be implemented and reviewed.</p>	GREEN	GREEN 
CPP092	Climate Action Plan	PP & Implementation	Nigel Richardson	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.		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	GREEN	BLUE 
CPP093	Green Infrastructure Strategy	PP & Implementation	Nigel Richardson	Establish strategy and policies relating to Green and Blue infrastructure, the protection of ecological assets and high-quality design.		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	AMBER	BLUE 

CPP094	Interim Air Pollution Mitigation Strategy	PP & Implementation	Nigel Richardson	To improve air quality by reducing vehicle emissions through roads within Epping Forest, without the need to introduce a chargeable Clean Air Zone.		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	AMBER	<p>BLUE</p> 
CPP095	Local Enforcement Plan	PP & Implementation	Nigel Richardson	Publish Updated Local Planning Enforcement Plan		Open	The updated Local Enforcement Plan will be published on 1 April 2022.	AMBER	<p>GREEN</p> 
CPP096	Local Plan	PP & Implementation	Nigel Richardson	Adoption of the emerging Local Plan. It sets out the vision, objectives and policies for meeting and shaping the District's development needs and its distribution up to 2033 - replacing the existing 2006 and 2008 Local Plans.		Open	<p>Monthly status report received: The emerging Local Plan is at an advanced stage in its Examination following the Main Modifications Consultation in Summer 2021 and the collated representations published online and provided to the Inspectors in October 2021. The Inspectors' Final report had been expected in the first quarter of 2022, although we have now been advised by the Planning Inspectorate (PINS) that this is subject to delay and are urgently seeking a revised timetable. Following receipt of the Inspectors' report and providing it is determined the Plan is</p>	AMBER	<p>AMBER</p> 

							'sound', it will be considered by the Council and can be adopted if it makes the Main Modifications recommended.		
CPP131	Back Office System (Digital Planning System)	Digital Planning Improvement	Nigel Richardson	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.		Open	Data Migration continues to progress. Field and code mapping has been completed. Scripts being written to extract the EFDC data from M3. Plan is to do an initial test load of the data in April. It is similar for the document migration from M3 and Information @ Work. Currently planning the tasks and schedule for test and live document extract and load. The comms activity is almost complete, and testing is being undertaken with the business teams. Users are currently being set up (although not being given access yet) and permissions and licences assignments are being discussed. Some additional licences may be required. The new Online Planning & Building Control Public Register has been developed and tested. Feedback has been given to Arcus including some requested changes. Tasks remaining to be completed to enable go-live	AMBER	AMBER 

							are being discussed, planned & scheduled, including User Acceptance Testing, User Training & transfer to Support & Maintenance.		
CPP089	Local Skills & Opportunities - DevelopMe	Corp Services	Paula Maginnis			Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	BLUE	BLUE 
CPP120	Councillor Portal	Customer Services	Rob Pavey	Application to provide ease of access for Councillors to all information and services in the one location		Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	BLUE	BLUE 
CPP124	Digital Customer Journey	Customer Services	Rob Pavey	Increase the digitisation of the customer journey.		Cancelled	<p>Project Cancellation Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	BLUE	BLUE 
CPP125	Digital Members Journey	Customer Services	Rob Pavey			Closed	<p>Project Closure Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	BLUE	BLUE 

CPP132	Research & Feasibility Data Insights	Customer Services	Rob Pavey	Provide insight for the future design of Council services based on data and behavioural analysis		Closed	<p>Project Cancellation Report submitted, reviewed and signed off.</p> <p>Request that this can be removed from this report</p>	AMBER	BLUE ↑
CPP133	Revs & Bens Move to Customer Services	Revenue & Benefits	Rob Pavey			On Hold	<p>Project is currently on hold/paused due to resource constraints.</p> <p>Project is expected to move into delivery in Q3 2022.</p>	BLUE	BLUE ↔
CPP135	Telephony Solution	Customer Services	Rob Pavey	Omni channel platform enabling streamlined multi-channel customer contact		Open	<p>It has been agreed that a Working Group of users will be formed to determine a list of user requirements for the telephony solution. This will help shape the project in line with the high-level requirements identified by Intergence in May 2021. The Working Group are meeting on the 21st of March.</p> <p>The new Online Planning & Building Control Public Register has been developed and tested. Feedback has been given to Arcus including some requested changes.</p>	BLUE	GREEN ↑
CPP137	Underclaimed Benefits Campaign	Revenue & Benefits	Rob Pavey	Anti-Poverty Campaign		Open	87 customers have now been contacted & 48 referred to the Pension Service. We now have 23 Successful claims for	GREEN	GREEN ↔

							<p>Pension Credit with a total amount claimed of £1252.22 giving an additional weekly average income of £54.44 per week. We have changed tactics, in that once we have made contact with the customer, we are asking them to claim Pension Credit directly, as this seems to speed up the process. We also now have a contact at the DWP who can check on the progress of some of the older cases that have already been referred over. There are backlogs with the Pension Service, but we are hoping that this contact will be able to push our cases through. There are still 5 months left of this project to run. We are on target to contact all of the remaining customers on the list by this time. Further cases have already been selected for April 22. LS 14/04/2022.</p>		
CPP142	Reducing Carbon Footprint	Commercial & Regulatory	Sally Devine			Open	<p>GHGLAD Phase 2, Data from our partners Warmworks shows that 38 referrals have made so far with approximately 36 installations needed in total to reach the grant spend. Any additional referrals will be transferred to</p>	GREEN	GREEN 

							<p>the Sustainable Warmth Scheme. Sustainable Warmth - £1.3m allocated to EFDC and £13k capability and capacity funding has been applied for to fund the cost of the programmes marketing activities.</p>		
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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	65%	80%	Satisfaction is improving, trends include chasing non-responses or unable to find information on website which will be addressed via the call causation analysis work.
	Q4	62%	80%	Satisfaction is improving, trends include chasing non-responses or unable to find information on website which will be addressed via the call causation analysis work.
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	61%	45%	Despite ongoing absence in the contact centre, the remaining team are continuing to resolve queries at first point resolution above target.
	Q4	63.5%	45%	For comparison the last quarter, FY20/21 Q4, actual was 43% - this FY overall has seen an improvement finishing they year at 62% (compared with last year 47%).
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	83%	85%	Volume reduced with 64 complaints for Q3, decrease on Q2. 4.5% escalated to stage 2 these are still open, pending investigation. Significant reduction for Rev & Bens from 15 down to 4, Community Resilience reduced from 12 to 2.
	Q4	84%	85%	88 complaints for Q4, a significant increase on Q3. 10% escalated to the stage 2 process & 5 open cases for Q4 with the Ombudsman. Revenues & Benefits were back up to double figures (16) similar to previous quarters. Waste received the highest number across all teams (20). Root cause; 63% of Revs & Bens related to customer understanding and expectation 60% of Waste complaints related to contractor conduct/behaviour
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	204	n/a	YTD 663 homelessness approaches. An average of 74pcm – we usually see a decline in the number of homelessness approaches in December and around the festive season.
	Q4	224	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	88	n/a	
	Q4	110	Target is 100	The numbers in TA are rising and this does include 6 Protect and Vaccinate clients for whom we get additional external funding.

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	3328	3500	This annual target has been increased to 14000. The current cumulative total is currently at 13.304 and the annual target of 14000 is expected to be exceeded.
	Q4	3806	3500	Target exceeded for 21-22
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	No family within Epping has been placed in B&B accommodation for longer than 6 weeks as required.
	Q3	0	0	No family within Epping has been placed in B&B accommodation for longer than 6 weeks as required.
	Q4	0	0	No family within Epping has been placed in B&B accommodation for longer than 6 weeks as required.

Contracts:	21/22	Actual	Target	Comments
% change of leisure centre attendees from previous years quarter: Gym visits This is no longer reported	Q1	Epping: 55% decrease Loughton: 25% decrease Ongar: 60% decrease Waltham Abbey: 58% decrease	n/a	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. 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

	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	Epping: 64% decrease Loughton: 17% decrease Ongar: 61% decrease Waltham Abbey: 60% decrease	n/a	<p>The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as the centres closed partially in Q3 2020 in line with local and government restrictions. NB: December figures are not included as the KPIs are not published yet.</p> <p>Attendance for gym visits remain lower than pre-Covid numbers and will be kept under review. Although there are currently no restrictions in leisure centres, the Omicron variant may be a factor for % decrease.</p>
	Q4	KPI is not relevant and no longer reported as agreed at Leisure Management Partnership Board	n/a	Not a relevant KPI and no longer reported by Places Leisure
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	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.

				The Ongar refurbishment project completed in Jan 2021 and has attracted higher attendance.
	Q2	Loughton: 22% decrease Ongar: 108% increase Waltham Abbey: 104% increase	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>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	Loughton: 16% decrease Ongar: 108% increase Waltham Abbey: 16% decrease	n/a	<p>The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as the centres closed partially in Q3 2020 in line with local and government restrictions. NB: December figures are not included as the KPIs are not published yet.</p> <p>Loughton swimming figures are improving when compared with previous months, however, remain low in comparison to 2019 figures, as well as Waltham Abbey and will both be kept under review.</p> <p>The Ongar pool refurbishment works is attracting higher attendance.</p>
	Q4	KPI is not relevant and no longer reported as agreed at Leisure Management Partnership Board	n/a	Not a relevant KPI and no longer reported by Places Leisure
Contracts: Club Live membership (Fitness 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	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. 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.
	Q3	Epping: 29% decrease Loughton: 17% decrease Ongar: 14% decrease Waltham Abbey: 16% decrease	n/a	The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed partially in Q3 2020 in line with local and government restrictions. NB: December figures are not included as the KPIs are not published yet. Club live numbers are increasing when compared with previous months this year, however, remain lower than pre-Covid levels. Although there are currently no restrictions in leisure centres, the Omicron variant may be a factor for % decrease.
	Q4	Epping:1,247 Loughton:3,756 Ongar:1,121 Waltham Abbey:2,422	n/a	Epping has increased by 99 compared to previous quarter. Loughton has increased by 366 compared to previous quarter. Ongar has increased by 97 compared to previous quarter. Waltham Abbey has increased by 307 compared to previous quarter.
Contracts: Club Live membership (Swimming Membership)	Q4	Loughton:515 Ongar:169 Waltham Abbey:422	n/a	Loughton has increased by 37 compared to previous quarter. Ongar has increased by 18 compared to previous quarter. Waltham Abbey has increased by 23 compared to previous quarter.
Contracts: No. of people on Learn to Swim Programme (Swimming Lessons)	Q4	Loughton:2,712 Ongar:825 Waltham Abbey:1660	n/a	Loughton has increased by 151 compared to previous quarter. Ongar has decreased by 8 compared to previous quarter. Waltham Abbey has increased by 134 compared to previous quarter
Stronger Places KPIs				
Contracts Waste: Recycling rate	21/22	Actual	Target	Comments
	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	59%	60%	Slight reduction due to Bank Holidays and waste service is catching up on collection expected to be on target in Q4.
	Q4	KPI data not yet available	60%	KPI data not yet available and not verified by ECC.
Contracts Waste: 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	0.105kg	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	0.099kg	0.100kg/household	
	Q4	KPI data not yet available	0.100kg/household	KPI data not yet available
Housing Management 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	1.37%	<1.55%	This KPI is a measure of the outstanding rent due (arrears) of the total rent sum from Council residential properties.
	Q3	Awaiting Data		Awaiting Data
	Q4	Awaiting Data		Awaiting Data
Planning and Development: 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	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	36.4%	80%	Major type applications represent only a small number of the overall number of planning applications received, but they are more complex and generally are reported to planning committees. The

				backlog of planning permissions because of the air quality impact on Epping Forest is being steadily released but because of the delay, there is some reluctance for applicants to sign extension of time to a new end date on major application types. Performance therefore is suffering but improved this quarter with an up to Q3 performance of 4 out of 11 application decided in time.
	Q4	KPI data not yet available		KPI data not yet available
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	82.13%	90%	This covers planning applications that include 1 to 9 dwellings/ pitches per application as well as commercial under 10,000sq m or 1 hectare and other minor developments. Up to Q3, 239 out of 291 applications were made in time, but the air quality impact on delaying the release of planning decisions is also a factor on performance here.
	Q4	KPI data not yet available		KPI data not yet available
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	90.59%	90%	905 out of 999 applications were decided in time in this category up to Q3. They are less contentious, and the majority determined daily under officer delegated powers, so the 8-week target is generally achieved.
	Q4	KPI data not yet available		KPI data not yet available
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	n/a	n/a	
	Q3	n/a	n/a	
	Q4	KPI data not yet available		

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%
	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%	No targets are set but People Team have developed workforce KPI data insights and dashboards.	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. Current data provided within this report mirrors the census data. Discussions are underway to review the potential for more detailed reports to be produced to compliment the overall KPI's and to which insight would be referenced here
	Q3	Black & minority ethnic: 5.07% White - all: 69.93%	No targets are set but People Team have developed workforce KPI data	

		Unknown (no response to survey): 4.47% Withheld (no declaration of ethnicity on survey): 19.50%	insights and dashboards.	
	Q4	KPI data not yet available		KPI data not yet available
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	5.84%	n/a	
	Q4	KPI data not yet available		KPI data not yet available
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 is in line with expectations.
	Q2	4.94%	11%	
	Q3	3.26%	11%	
	Q4	KPI data not yet available		KPI data not yet available
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	4.13 days	2.15 days	
	Q4	KPI data not yet available		KPI data not yet available