




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.

Progress updates will be presented as agreed to Overview and Scrutiny on a quarterly basis and reflect the previous reporting quarter.

The Corporate Performance Report reflects key progress updates for identified Priority Projects within the EFDC Portfolio and KPI targets and actuals.

Strategic Projects - Quarterly Progress Updates

Project ID	Project Name	Project Description	Service Area	Project Sponsor	Progress Summary Update	Key Milestones	Status	Q1 RAG	Q2 RAG	Q3 RAG
CPP001	Financial ICT Systems Replacement. (Previous Financials Management System (inc e-Financials upgrade)	The need for EFDC to undertake a review of its options on finance system must be completed so that improving the business processes and wider system integration can bring efficiencies to the team in completing their work. Introducing better forecasting, better budget control, more seamless purchase to pay workflow, central document management as well as cloud-based technology could dramatically improve functionality. Objectives - Engage employees in roll – out to mitigate risk	Finance	Andrew Small	New project manager assigned to the project in December. An offer has been received from both More Insight and One Advanced which are being reviewed. A joint engagement with Colchester Council is also currently under discussion, with a focus on key decisions, delivery timeframes and resource.	Hold Advanced Financials EFDC workshop with key stakeholders - January/ February 23 Corporately agree implementation timeline & strategic direction - March 23	Service Design/Scoping	No data	No data	Green
CPP009	Housing & Asset Management System	Implementation of an integrated housing and asset management solution to replace the legacy system (Northgate OHMS) that has reached end of life, and to replace manual processes and spreadsheets in order to: - enable agile and mobile working. - improve the management information and improve analytics to identify improvements - implement a "fit for purpose" system to enable EFDC to fulfil	Housing & Property Services	Pam Wharfe	HAM Project Board meeting took place on 14 September 2022 – agreed Data Pass 2 Sign-off; also, to engage in commercial discussions with TSG for a SharePoint EDRMS Solution (initial Phase being a Scoping Study) Data Pass 3 has commenced – review / cleansing activities have commenced; scope includes tenant & leaseholder mailing addresses; also court, notices, eviction records Cx Asset Management Asbestos Scoping Workshop completed on 28 September 2022	Data Pass 2- August 2022 Data Pass 3 - October 2022 Complete Testing - February 2023 Complete Training - March 2023 PHASE 1 Go-live - April 2023	In Delivery An external review of progress took place in December 2022. The project will be rebased in January 2023	Green	Red 	Red 

		housing and asset management functions			<p>Stock Condition Surveys (Ridge) – Pilot surveys commenced w/c 19th September 2022; data from the pilot surveys provided to EFDC HAM Project Team on 30th September and is currently being reviewed to understand the approach to loading the data into Cx</p> <p>Census: co-ordinate data extracts from OHMS to support the Census (data from the Census will be loaded into OHMS and will then be migrated to Cx)</p> <p>Integration (Cx to Service Connect – used by Qualis): development of detailed design documentation by Totalmobile due to be submitted to EFDC w/c 3rd October 2022</p> <p>Resources: agreed to engage additional Civica resource to supplement EFDC resources on activities associated with developing workflows</p> <p>Change management – continued development of the Change Impact Assessment (CIA) for Phase 1; draft internal staff comms developed</p> <p>Technical Review commenced 30/11/22 (this will identify outstanding system / set-up tasks that will inform the ongoing dialogue around HAM Project Resources and Project Timescales)</p>					
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				<p>Additional Housing Systems resource commenced 21/11/22 to undertake BAU tasks to enable EFDC Housing ICT resources to allocate more time to the Project. This resource will also contribute to project tasks where possible</p> <p>Other:</p> <p>Data Pass 3 has been completed; data for Data Pass 3 (taken from OHMS on 10/10/22) was subsequently used as the basis for testing the “raising the weekly debit” process in Cx and the Cx output successfully reconciled back to the OHMS data as of 10/10/22</p> <p>Stock Condition Surveys (Ridge) – the HAM Project Team is continuing to review the format of the data from Ridge to develop a solution for loading into Cx; issue with Cx data loader raised with Civica</p> <p>Integration (Cx to Service Connect – used by Qualis): draft detailed design documentation developed by Totalmobile issued and initial comments from EFDC (and Civica) provided. Next review meeting with Totalmobile scheduled for w/c 5th December 2022</p> <p>Document Management / SharePoint EDRMS Scoping Study: Contract with TSG (Microsoft Gold</p>					
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					<p>Partner) finalised in October; a Scoping Study has been commissioned to include Housing and Corporate services; a formal Kick-off meeting between EFDC and TSG will be scheduled in January 2023 (date to be agreed)</p> <p>Change management – continued development of the Change Impact Assessment (CIA) for Phase 1; internal staff comms issued on 11th November 2022</p> <p>HAM Project Board meeting took place on 20 October 2022; Pam Wharfe will be the Project Sponsor</p>					
CPP019	Epping Leisure Centre (Contract Agreement & Implementation)	<p>Contract and agreement between Epping Forest District Council and Places Leisure Management Ltd for the design, build, operation and maintenance of the proposed new Epping Sports Centre. Places for People Leisure Management Ltd. were appointed in April 2020 to lead on the development and construction of the new Epping Leisure Centre. The existing Design, Build, Operate and Maintain arrangement in the existing Contract will form the basis of the project and will be agreed through Deed of Variation.</p> <p>Objectives - Agree contract variation and subsequent management fee. Successfully</p>	Contract & Technical	James Warwick	<p>In January 2021, Cabinet agreed that the new leisure centre in Epping is to be delivered by Places Leisure under the DBOM contract (as the Waltham Abbey Leisure Centre). A formal Deed of Variation has been issued and an external legal adviser has been appointed to prepare and negotiate the DBOM contract variation. The new Epping Leisure Centre project is currently in the second stage of the procurement phase, with the contract award anticipated early 2023. The construction phase of the new Epping Leisure Centre is expected to commence Summer 2023, with a two-year construction period.</p>	<p>The first stage of the procurement process (Pre-Qualification Questionnaire) for the completed and evaluated successfully. Four contractors shortlisted for second stage of the procurement process (Invitation to Tender). - May 22</p> <p>Deed of variation</p>	In Delivery	No data	No data	Green

		build a new leisure centre in Epping, on time and within budget."				<p>marked up by our legal representatives and sent to Places Leisure. - Nov 22</p> <p>The second stage of procurement issued, and tender submissions received in Dec 22 for evaluation.- Dec 22</p> <p>Cabinet Report to award construction contract - Mar 23</p> <p>Construction starts on Leisure Centre- Q3 2023</p>				
CPP026	Waste Management Contract (Extend or Procure)	<p>To review options in respect of the waste management contract with Biffa at the end of the first ten-year term on 4 Nov 2024 and decide whether to extend for another ten years or go out to procurement.</p> <p>Objectives - Determine whether to extend the Waste Contract or go out to procurement</p>	Contract & Technical	James Warwick	<p>November: Informal cabinet meeting on 17th August where Biffa presented current issues and additional costs for contract extension.</p> <p>Biffa have still not formally presented waste contract extension proposals and costings.</p>	<p>Informal discussions with interested Waste Contractors - Sept 2022</p> <p>Cabinet report and decision to go to</p>	In Delivery	Green	Green	Green

					<p>Ongoing service delivery issues with current contractor.</p> <p>A PIN (Prior Information Notice) was issued on 24 August as a soft market exercise to see if waste contractors would be interested in bidding if the contract were to go to procurement. 6 waste contractors have expressed interest to date, meetings have taken place and all contractors are interested in tendering if contract goes to market.</p> <p>Cabinet Report asking for formal approval to go out to procurement for the waste contract will be determined on 10th October.</p> <p>Portfolio Holder Advisory Group on Waste approved at Cabinet in November.</p>	<p>procurement - 10th Oct 2022</p> <p>Procurement Notice and documentation to be issued to Market - Feb 2023</p> <p>Deadline to agree the extension- 25th May 2023</p>				
CPP054	Transfer Services into Qualis	It is proposed that the transfer of Grounds Maintenance will take place on or about 17th April 2023. The reason for the transfer is with the Council's support, Qualis has established a vision for itself as a property company promoting and undertaking property development, management, and maintenance. The Council has the opportunity to use this vehicle to group together and transfer services which fall under this heading to Qualis Management with the	Technical Services	Mandy Thompson	<p>21/11 – 21/12 Resident, tenant and leaseholder consultation.</p> <p>Initial informal engagement meetings taking place with affected staff.</p> <p>Mobilisation meetings programmed into timetable.</p> <p>22/12 Pre APG circulation of consultation results.</p>	<p>RTL Consultation - Completed</p> <p>Cabinet sign off- 04/02/23</p> <p>TUPE Consultation start- 14/02/23</p> <p>Transfer of Service- 17/04/23</p>	Service Design/Scoping	No data	No data	Green

		intention that they can be run in a more agile way, benefiting from a private sector performance approach, and by using their skills and equipment to attract other new, non-Epping Forest District Council business. This will constitute a relevant transfer under the Regulations.								
CPP090	North Weald Master Planning/Enterprise Zone	To support programme for delivery. A master planning exercise to best inform EFDC as to the options available to make best use of the employment land Objectives - To achieve maximum value from development opportunities in line with council ambition to be set out at the conclusion of the master planning exercise.	Economic Development	Nick Dawe / Darren Goodey	The latest version of the Master plan has been reviewed by Simon Rutter from Qualis and is now with senior EFDC officers for further comment. Project cannot progress as it is dependent on Local Plan. (https://www.qualisgroup.com/about-us/)	Final Master Plan revision made by RPS following comments by Senior Officers.- Dec 22 Master Plan agreed by Senior officers.- Jan 23 Master Plan presented to Cabinet- March 23	Service Design/Scoping	Not Started	Green ↑	Green ↔
CPP096	Local Plan	Adoption of the emerging Local Plan. It sets out the vision, objectives and policies for meeting and shaping the Districts development needs and its distribution up to 2033 - replacing the existing 2006 and 2008 Local Plans.	PP & Implementation	Nigel Richardson	November: The emerging Local Plan is at an advanced stage in its Examination following the Main Modifications (MM's) Consultation in Summer 2021 and the collated representations published online and provided to the Inspector in October 2021, who then went on maternity leave. Despite assurances that her final report would be issued by April 2022, she	Consultation of Further MM's for 6 weeks (end date 9 December 2022). - 28 October 2022 Further MM's reps collated and sent to Planning	In Delivery	Amber	Amber ↔	Amber ↔

					<p>was replaced instead by a new inspector who on 16 June 2022 issued to us a schedule containing necessary changes & reasons for them in order to meet the tests of soundness as set out in the National Planning Policy Framework. With additional resources now brought in we responded to his 50 actions and publicly consulted on a new schedule of further MM's which finished on 9 December 2022. The Inspector has considered these and sent us wording changes requesting the Council to prepare and return the final schedule. His report is due by mid-February after fact checking. Anticipated adoption report to meeting of Council in Q4.</p>	<p>Inspectorate (PINS) - Dec 2022</p> <p>MM word changes sent to Council - 6 Jan 2023</p> <p>Final schedule of MM's sent back - 13 Jan 2023</p> <p>Report sent from PINS to be fact checked by Council and returned. - early Feb 2023</p> <p>Final receipt of report from PINS - Mid Feb 2023</p> <p>Report to meeting of Council for Local Plan adoption - End Feb/ early March 2023</p>				
CPP141	M3 PP Proposal	<p>M3 PP is a case management system used for complaints management, regulatory systems and enforcement.</p> <p>The project is required due to</p>	Commercial & Regulatory	Mandy Thompson	<p>Team level supplier workshops held with Arcus/Salesforce</p> <p>Initial conversations held with both Civica & NEC</p>	<p>Complete workshops & receive indicative quotes from all</p>	Service Design/ Scoping	Green	Green ↔	Green ↔

		<p>the current M3 system being decommissioned shortly. Any point imminently, EFDC will get notification of 12 months to closure. From then on it will be unsupported – i.e., no upgrades being done and it will therefore not be secure.</p> <p>Year ago, the idea was to transfer into Azure, but after initial work, Azure worked out too expensive.</p>			<p>Operational process mapping lead by EFDC Business Analysts continues</p> <p>Board agreed the project is to continue with soft market testing into Q3 22/23 to include NEC & Civica, to secure indicative implementation & required annual revenue expenditure & to lease with LA who currently operate all the prospective supplier solutions.</p> <p>M3 user access log revised, updated & confirmed.</p> <p>Data size currently associated with M3 revised & confirmed.</p>	<p>4 main suppliers - February 23</p> <p>Board agrees preferred delivery option in advance of seeking Steering Group approval to proceed- March 23</p>				
CPP153	People Programme	<p>The People Strategy Programme is a multi-layered programme consisting of a number of workstreams, the current People Strategy will conclude April 2022 with a newly designed People Strategy commencing April 2023 to April 2027:</p> <p>Attracting Onboarding & Retaining Talent (CPP100) - Fully integrated iTrent iRecruitment system to manage the complete candidate journey from attraction, selection, onboarding and retention.</p> <p>Development of new People Strategy 23/27</p>	People	Paula Maginnis	<p>Attracting Onboarding & Retaining Talent (CPP100) Project is on track.</p> <p>Platform is built within Live system and process notes are being created for the admin team who will be activating the users for onboarding.</p> <p>Development of new People Strategy 23/27 First draft of the content of new People Strategy has been created and sent to Andrew Small, Georgina Blakemore and Paula Maginnis on 16th August and a further reminder on 15th November, to date Jen Gould has offered feedback.</p>	<p>Moving into LIVE environment - 31/12/2022</p> <p>Roll out of new system- 31/03/2023</p> <p>Finalising version 1 of the strategy (post Corporate Plan finalising) - 31/01/2023</p> <p>Roll out of new strategy - 31/03/2023</p>	In Delivery	Green	Green	Green

Quarterly KPI Reporting

Key Performance Indicator	Owner	22/23	Target	Actual	Comments
Customer Services: Overall Customer Satisfaction	Rob Pavey	Q1	80%	55.85%	Most dissatisfaction came around the Waste services, Ride London, the Energy Rebate for Council Tax, and elections
		Q2	80%	54.60%	Continued dissatisfaction regarding missed waste collections and some concerning the energy rebate, with customer expectation on when receiving payments.
		Q3	80%	58.18%	Customer Satisfaction is low primarily due to the issues with the waste service and continuous missed collections. This was aggravated further by the spell of bad weather at the beginning of December, and Biffa unable to catch up with missed collections. This has resulted in an increased volume of calls and emails to the contact centre, with increased wait times for residents holding to speak to advisors.
		Q4	80%		

Customer Services: First Point Resolution	Rob Pavey	Q1	45%	70.90%	Team performs well and changing the target is under consideration. The earliest suggestion is for next year due to amount of pressure that the team is going through right now.
		Q2	45%	73.9%	The contact centre continues to work with technical areas to enhance & update the agent scripts, enabling increased first point resolution. The intention is to increase the target next year.
		Q3	45%	66.8%	There has been a slight decrease in the number of calls resolved at first point, this is down to the knock on effect of the waste service issues.
		Q4	45%		
Customer Services: Complaints resolved within SLA	Rob Pavey	Q1	85%	89%	Last Qtr 88 complaints in total, significant increase this Q1 to 128 due to the Biffa Crisis with a total of 51 formal complaints for Waste. 40% of all complaints are waste/missed collection related.
		Q2	85%	94%	Q1 128 complaints in total, a significant increase this quarter to 192. 71% of these complaints are regarding the ongoing waste collection issues. 98% of waste complaints were responded to within SLA, hence the 94% result.

		Q3	85%	90%	153 complaints for Q3, a reduction on the previous quarter, however still significantly high volumes driven by missed collections, impacted by adverse weather and missed collections between Christmas & New Year.
		Q4	85%		
Community Health and Wellbeing: No of homelessness approaches	Danielle Blake	Q1	n/a	277	This represents a 7% increase on the same period last year. Q1 last year 258 (av. 86 per calendar month) vs. 277 this year (av. 92 per calendar month)
		Q2	n/a	313	Q2 last year 229 (av. 76 pcm) vs. 301 (av. 100 pcm) This represents a 31% difference on the same period last year.
		Q3	n/a	247	Q3 last year 191(av. 63 pcm) vs. 247 (av. 82 pcm) This represents a 22% increase on the same period last year.
		Q4	n/a		

Community Health and Wellbeing: No of households in Temporary Accommodation	Eleanor Green	Q1	n/a	116	This represents an 8% increase on the same snapshot figure last year and is comparable with the increase in homeless approaches.
		Q2	n/a	126	This represents an 24% increase on the same snapshot figure last year and is comparable with the increase in homeless approaches.
		Q3	n/a	120	Slight reduction from last quarter which is normal for this time of year. (In December and over the Christmas period 'good will' from family and friends prevent people needing temporary accommodation)
		Q4	100		
Community Health and Wellbeing: Engagement in community, physical or cultural activity	Gill Wallis	Q1	3500	3207	The target is even per quarter, but there is higher engagement in the summer quarter due to holiday activities. The actual numerical value matches one that EFDC achieved last year.
		Q2	3500	5713	Last quarterly we were slightly under this and may also be in Q3 and Q4 as there is an increase in our prevision over the summer months with our holiday programming.
		Q3	3500	3114	Q3 is less than Q2 due to the additional provision in the summer months
		Q4	3500		

Community Health and Wellbeing: No of families in B&B accommodation for 6 weeks+	Eleanor Green	Q1	0	0	This is a national target – no families in B&B for more than 6 weeks. We try not to use B&B for families in any event and have so far been able to avoid it.
		Q2	0	0	This is a national target – no families in B&B for more than 6 weeks. We try not to use B&B for families in any event and have so far been able to avoid it.
		Q3	0	1	Increased demand on our service due to Cost of Living Crisis – more people are now homeless.
		Q4	0		

Contracts: Club Live membership (Fitness Membership)	James Warwick	Q1	n/a	Epping: 1,253 Loughton: 3,779 Ongar: 1,121 Waltham Abbey: 2,449	Epping -26% decrease from previous quarter Loughton -14% decrease from previous quarter Ongar - 15% decrease from previous quarter Waltham Abbey - 6% decrease from previous quarter The decrease in gym memberships is due to the rising costs of living and people are looking to make savings and cancelling gym memberships.
		Q2	n/a	Epping: 1,243 Loughton: 3,943 Ongar: 1,115 Waltham Abbey: 2,403	Epping - 10 less than previous quarter Loughton - Increase of 164 from previous quarter Ongar - 6 less than previous quarter Waltham Abbey - 46 less than previous quarter The reduction in gym membership at Epping, Ongar and Waltham Abbey could be due to the rising cost of living and may also be due to seasonal changes, the summer months tend to see less gym usage and some memberships may have stopped over the summer months. Loughton ran a gum membership promotion during this quarter which is we will look to run at the other centres.

		Q3	n/a	Epping: 1,237 Loughton: 3,795 Ongar: 1,064 Waltham Abbey: 2,319	Epping – 6 less than previous quarter Loughton – 148 less than previous quarter Ongar – 51 less than previous quarter Waltham Abbey – 84 less than previous quarter Decrease in club live memberships across all leisure centres this quarter. This is primarily due to cost-of-living concerns, as new research shows leisure centre users are cancelling memberships due to cost of living concerns. As a result of this, Places Leisure is offering discounts or promotion codes on monthly membership prices.
		Q4	n/a		
Contracts: Club Live membership (Swimming Membership)	James Warwick	Q1	n/a	Loughton: 517 Ongar: 176 Waltham Abbey: 415	Loughton - 2% decrease from previous quarter Ongar - 35% increase from previous quarter Waltham Abbey - 9% increase from previous quarter Generally, the number of swimming memberships continues an upward trend and increases each quarter
		Q2	n/a	Loughton: 518 Ongar:	Loughton - Increase of 1 from previous quarter Ongar - decrease of 12 from previous quarter Waltham Abbey - Increase of 31 from previous quarter

				164 Waltham Abbey: 446	Small decrease at Ongar and increases at Loughton and Waltham Abbey which saw an increase.
		Q3	n/a	Loughton: 487 Ongar: 155 Waltham Abbey: 445	Loughton – Decrease of 31 from previous quarter Ongar – Decrease of 9 from previous quarter Waltham Abbey – Decrease of 1 from previous quarter Decrease in swimming memberships across the three centres this quarter. New national study reveals this is primarily due to cost-of-living concerns.
		Q4	n/a		
Contracts: No. of people on Learn to Swim Programme (Swimming Lessons)	James Warwick	Q1	n/a	Loughton: 2,776 Ongar: 861 Waltham Abbey: 1,731	Loughton - 4% increase from previous quarter Ongar - 8% decrease from previous quarter Waltham Abbey - 15% increase from previous quarter No. of people attending swimming lessons continues to increase on a monthly basis
		Q2	n/a	Loughton: 2,800	Loughton - Increase of 24 from previous quarter Ongar Decrease of 7 from previous quarter Waltham Abbey - Increase of 77 from previous quarter

				Ongar: 854 Waltham Abbey: 1,808	No. of people attending swimming lessons continues to increase at Waltham Abbey and Loughton but small decrease at Ongar. Shortage of swimming teachers has led to some lessons being cancelled.
		Q3	n/a	Loughton: 2,803 Ongar: 841 Waltham Abbey: 1,725	Loughton – Increase of 3 from previous quarter Ongar – Decrease of 13 from previous quarter Waltham Abbey – Decrease of 83 from previous quarter No. of people attending swimming lessons continue to increase at Loughton Leisure Centre, however, there is a decrease at Ongar and Waltham Abbey. This is due to cost-of-living concerns and shortage of swimming teachers which has led to some lessons being cancelled.
		Q4	n/a		
Contracts Waste: Recycling rate	James Warwick	Q1	60%	57.34%	Slightly below target due to missed collections (figures have not been verified by ECC)
		Q2	60%	58.32	Slightly below target due to missed collections
		Q3	60%		Not available this quarter due to ongoing issues
		Q4	60%		

Contracts Waste: Reduction in household waste	James Warwick	Q1	0.100kg/house hold	0.103kg	Marginally above our target as we have seen larger waste generated since the pandemic and more people working from home. There were also street parties this quarter due to the Jubilee that generate additional waste.
		Q2	0.100kg/house hold	0.182kg	Marginally above our target as we have seen larger waste generated since the pandemic and more people working from home. Missed collections may also have an impact.
		Q3	0.100kg/house hold		Not available this quarter due to ongoing issues
		Q4	0.100kg/house hold		
Housing Management: Rent Arrears	Pam Wharfe	Q1	<1.55%	1.49%	
		Q2	<1.55%	1.89%	There has been an increase in arrears due to system issues. This has resulted in delays in posting payments and also the Housing Benefit income. This is a short-term issues and we expect the arrears figures to reduce agree from the end of Q3.
		Q3	<1.55%	1.83%	The department has been short of staff during Christmas period, annual leave, one long term sickness and one vacant patch. This had impacted performance, which will be better by end of the financial year.

					<p>Breakdown:</p> <p>What % of the rent due from our council home tenants was paid?</p> <p>100.00% Met: 100.2%</p> <p>Rent arrears of current housing tenants as a percentage of rent debit (both social and affordable rent)</p> <p>1.85% Met: 1.83%</p> <p>Former tenant rent arrears collected (cumulative)</p> <p>£60,000.00 Not met: £33099.27</p>
		Q4	<1.55%		
Planning and Development: Percentage of applications determined within agreed timelines: Major	Nigel Richardson	Q1	80%	100%	
		Q2	90%	100%	Eight applications determined in time, including those where the end date has been extended with the agreement of the applicant.
		Q3	80%	87%	More complex applications, generally reported to planning committees. 2 out of 15 applications unfortunately went overtime, but despite this, the target is still being achieved.
		Q4	80%		
Planning and Development: Percentage of applications determined within agreed timelines: Minor	Nigel Richardson	Q1	90%	75%	A new system is currently in place which has resulted in KPI data not yet being available. Should the KPI data be received prior to O&S then this will be updated within the meeting itself. Should it not then this will be updated when Q2 data is collected.

		Q2	90%	64%	<p>110 out of 173 determined in time.</p> <p>Performance affected by a combination of the crossover between the old and new planning application cloud-based system causing some registration delays in the summer. Issue has been overcome and registration is quicker as a result.</p>
		Q3	90%	66%	<p>194 out of 293 applications were made in time up to Q3, which improves on Q2, reflecting that the previous backlog of applications due to the air quality impact of new development on the Forest is gradually reducing.</p>
		Q4	90%		
<p>Planning and Development: Percentage of applications determined within agreed timelines: Other</p>	<p>Nigel Richardson</p>	Q1	90%	72%	<p>A new system is currently in place which has resulted in KPI data not yet being available. Should the KPI data be received prior to O&S then this will be updated within the meeting itself. Should it not then this will be updated when Q2 data is collected.</p>
		Q2	90%	72%	<p>389 out of 537 determined in time.</p> <p>Performance affected by a combination of the crossover between the old and new planning application cloud-based system causing some registration delays in the summer. Issue has been overcome and registration is quicker as a result.</p>
		Q3	90%	75%	<p>666 out of 887 applications were decided in time in this category up to Q3. These are in the main household extensions and the majority are determined under officer delegated powers.</p> <p>Performance has improved for Q3.</p>
		Q4	90%		

Planning and Development: Housing Delivery Test progress	Nigel Richardson	Q1	n/a	Data will be provided following completion of Q4	This is KPI is measured annually. KPI data will be provided for the whole year following Q4.
		Q2			
		Q3			
		Q4			
People: Diversity & Inclusion – % of workforce by Ethnicity	Paula Maginnis	Q1	No targets are set but People Team have developed workforce KPI data insights and dashboards. The district's Census data relating to ethnicity is not released until 29.11.202	Black and Minority Ethnic 5.75% White – all 70.03% Not Stated 24.22%	This is voluntary information from employees and the actual figures may be higher than what is reported. A large number of employees remain unwilling to disclose their ethnicity information however the People team will continue to run publicity campaigns to encourage disclosure of this information, the last request was in August 2022
		Q2	No targets are set but People Team have developed workforce KPI data insights and	Black and Minority Ethnic 6.13% White – all 70.58%	This is voluntary information from employees and the actual figures may be higher than what is reported. A large number of employees remain unwilling to disclose their ethnicity information however the People team will continue to run publicity campaigns to encourage disclosure of this information, the last request was in August 2022.

			dashboards. The district's Census data relating to ethnicity is not released until 29.11.202	Not Stated 23.29%	
		Q3	No targets set but as a comparison it is useful to know the local context via the Census data. Census data 2011 White 90.5% Ethnic Minorities 9.5% 2021 White 84.1% Ethnic Minorities 15.9%	Black and Minority Ethnic 6.68% White – all 71.18% Not Stated 22.14%	Internally, this is voluntary information from employees and the actual figures may be higher than what is reported. The number of employees unwilling to disclose their ethnicity information is reducing. The People Team are developing the onboarding process which will capture this information at the start of the candidate journey. Also, they will continue to run publicity campaigns to encourage disclosure of this information, the last request was in August 2022.
		Q4			

People: Diversity & Inclusion – % of workforce with Disability	Paula Maginnis	Q1	n/a The district's Census data relating to disability will not be released until January 2023	5.92%	This is voluntary information from staff and the actual figure may be higher than what is reported. The People Team will continue to run publicity campaigns to encourage disclosure of this information, the last request was in August 2022. 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	n/a The district's Census data relating to disability will not be released until January 2023	5.6%	This is voluntary information from staff and the actual figure may be higher than what is reported. The People Team will continue to run publicity campaigns to encourage disclosure of this information, the last request was in August 2022. 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.
		Q3	n/a The district's Census data relating to disability will not be released until January 2023	5.62%	This is voluntary information from staff and the actual figure may be higher than what is reported. The People Team will continue to run publicity campaigns to encourage disclosure of this information, the last request was in August 2022. 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.

		Q4	n/a		
People: Staff Turnover %	Paula Maginnis	Q1	11%	2.78%	Target is based on public sector median turnover rate which is 11% per annum. The turnover rate for EFDC consistently remains below this level.
		Q2	11%	3.85%	Target is based on public sector median turnover rate which is 11% per annum. The turnover rate for EFDC consistently remains below this level.
		Q3	11%	2.81%	Target is based on public sector median turnover rate which is 11% per annum. The turnover rate for EFDC consistently remains below this level.
		Q4	11%		
People: Sickness Absence – average number of days per employee	Paula Maginnis	Q1	2.15 Days	1.63 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	2.15 Days	1.9 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.

		Q3	2.15 Days	2.51	It is expected that Q3 figures would be higher than the average as it covers the autumn months. Whilst the figures have increased, they are on target.
		Q4	2.15 Days		