

## 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.

**Strategic Projects - Quarterly Progress Updates**

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.

Project ID	Project Name	Project Description	Service Area	Project Sponsor	Progress Summary Update	Key Milestones	Status	Q2 RAG	Q3 RAG
CPP001	Financial ICT Systems Replacement	Review of finance system to support improving business processes and wider system integration.	Finance	Christopher Hartgrove / Andrew Small	<p>Negotiations with Advanced regarding the contract &amp; costs, continue, although they progress at a slower pace than we'd prefer.</p> <p>The project team are working to agree a workshop session with Advanced, Moore Insight &amp; EFDC to review &amp; agree the proposed SoW, &amp; the resulting roles &amp; responsibilities between the three organisations. This agreement forms the basis of the Advanced &amp; Moore Insight delivery.</p> <p>The project remains in discussion with Advanced regarding fault notification resolution SLA timeline, conditions associated with an exit plan and data ownership. The team is developing a proposed RACI matrix to refine the initial version.</p> <p>Weekly catch-ups have been set up with Advanced, MI, and the Shared Services Programme Manager to</p>	<p>SoW &amp; Draft Contract Agreed with MI: Dec 23 – Jan 24</p> <p>SoW &amp; Draft Contract Agreed with Advanced: Dec 23 – Jan 24.</p> <p>Formal Project Initiation Meeting: Jan 24</p> <p>Business case and PFH report submitted for approval: Jan/Feb 24</p>	Service Design	Amber	Amber

					<p>maintain open communication and monitor progress.</p> <p>Formal agreement reached to extend Proactice (P2P) for a further 6 months, taking the end date to November 2024.</p> <p>The project team are in discussion with the Housing project to ensure appropriate system alignment &amp; integration.</p>				
CPP009	Housing & Asset Management System		Housing & Property Services	Surjit Balu	<p>The Go Live event took place, accommodating all staff who wished to be onsite. The Project Team and end users worked together well to resolve initial teething problems and user queries.</p> <p>The system operated as expected, with new repairs raised, tenancies started and ended, arrears actions progressed, and home ownership transactions carried out.</p> <p>The production of 'Must Have' reports continued, with Key Performance Indicators (KPIs) delivered on the 17th of November.</p> <p>Training was delivered as planned, and the production of User Guides continued, with key processes already documented.</p> <p>The process of gathering lessons learned was commenced. Initial feedback suggested that the Project</p>	<p>Go Live 23/10/23</p> <p>Agree role for Super Users post Phase 1 – 16/01/24</p> <p>Repairs Design &amp; Plan Signoff – 31/01/24</p> <p>Re-baseline Project for Phase 2 – 31/01/24</p>	In Delivery	Amber	Amber

					<p>Team and end users felt overwhelmed by the Go Live experience. Support was provided to the team, and the pressure gradually eased.</p> <p>Focus then shifted towards refining the plan for Phase 2 of the project.</p>				
CPP019	Epping Leisure Centre - Contract Agreement & Implementation	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.	Contract & Technical	James Warwick	<p>A planning conditions tracker and S106 conditions tracker has been developed and work is underway to meet all planning conditions. NMA approved by planning in Sept. Positive early engagement with Ringway Jacobs to undertake the S278 Highways work have taken place and further talks are scheduled as the final designs are being finalised ready for submission and agreement.</p> <p>Trail Pits and on-site ground investigations are taking place from November, site secured, and car park closed on 14th Nov. Temporary hoarding in place.</p> <p>Web page on EFDC website developed with project updates.</p> <p>Final drawings and designs being refined.</p>	<p>Signage installed to advertise new Epping Leisure Centre coming soon on Bakers Lane Site</p> <p>New Leisure centre image to go on hoarding with QR code linked to page on EFDC website with project progress updates - Nov 23</p> <p>Bakers Lane Car Park closed and secured on 14th Nov by Pellikaan.</p> <p>Trail pits and further on-site investigations carried out between Nov – Dec 23</p> <p>Mobilisation on site starts on new Leisure Centre - Jan 2024</p>	In Delivery		

Green  


Green  


						Breaking Ground scheduled for March 2024 - Mar 24			
CPP026	Waste Programme	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	Contract & Technical	James Warwick / Jennifer Gould	<p><b>Workstream 1:</b> Scoping work submitted and is now being reviewed by Dave Ward, MD of the Waste Company, a decision will be made in the new year as to where support services for the company will be sourced.</p> <p>PMO resources allocated, and health check completed on the status of project. Following the Project Health Check, a report was submitted to the COO with recommendations on moving the project forward. Scoping work is being done with each service lead offering support to the Waste Team, which will offer EFDC and Qualis a clear picture of what support is needed and the associated costs. This piece of work will be completed by 1st of December.</p> <p><b>Workstream 2:</b> The design phase for the operations hub/depot was completed, and planning permission was applied for. The tender process for building contractors was initiated, and Frank Shaw Associates were appointed as architects. Key surveys and reports were compiled for the full planning application.</p>	<p><b>Workstream 1:</b> Create legal entity (registration, tax, accounting, etc.) - Oct 23-March 24</p> <p>Complete procurement of additional/specialist services Jan-July 24</p> <p>Stress test emerging arrangements Nov 23-Aug 24</p> <p>Day 1 readiness testing (particularly IT functionality/connectivity) - Sep/Oct 24</p> <p><b>Workstream 2:</b> Full Planning Application submitted</p> <p>Procure and appoint construction partner - Oct – Dec 23</p>	In Delivery		

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					<p>During this period, the planning application faced queries and a formal objection. Despite this, the tender for contractors was issued, receiving five bids. The application was set for review by the Committee in Q4. Construction contracts were planned to be awarded in January.</p> <p>The project also involved the appointment of a Quantity Surveyor/cost consultant and a Principal Designer. Soft market testing resulted in two positive responses from potential building contractors. These developments marked important steps in the project's progression towards the construction phase.</p> <p><b>Workstream 3</b> The tendering process was initiated, inviting suppliers on the framework to submit bids for the vehicles' supply and maintenance. These bids were assessed in December, with the goal of awarding contracts in January.</p>	<p>Final design, value engineering and construction period Jan – Oct 24</p> <p>Operations commence from New Hub Site - Nov 24 - Not yet started</p> <p>Workstream 3: Go to market for vehicles, Maintenance solution agreed and procured - Oct 23</p> <p>Tenders returned, evaluated and orders placed through successful bidder Dec 23</p> <p>Vehicles ordered FEB 24</p> <p>Route and Vehicle familiarization - Sep 24</p>			
CPP141	M3 PP Proposal	<p>Replacement of M3PP.</p> <p>M3PP is a case management system used for complaints management,</p>	Commercial & Regulatory	Mandy Thompson	<p>The project remains in contract negotiations with NEC who due to workload pressure at their end have been less responsive than previously.</p> <p>Negotiations are largely agreed regarding financial impact but</p>	<p>Complete Data Cleans/Data Housekeeping Review - Oct 23</p>	Service Design/ Scoping	Green	Green

		regulatory systems and enforcement.			<p>remain ongoing regarding exit plan including data ownership, a defined fault resolution timeline, additional training days both before and immediately after migration, and contracted continuous improvement days (two times annually).</p> <p>The Capital Implementation budget has been largely agreed upon, with some modifications still under discussion. The anticipated year-on-year revenue requirement is forecasted to be £71k from the financial year 23/24 onwards, marking an increase from the previous budgetary forecast of £31k. EFDC Finance has been engaged and is aware of these developments, and the Medium-Term Financial Plan (MFTP) has been updated accordingly.</p> <p>An ICT supported NEC server review, revealed that the EFDC data in M3, especially blob files, are three times larger than in any other Local Authority (LA) supported by NEC. NEC anticipates that if the blob file size is not reduced, the data migration process could take up to four weeks.</p> <p>Working with ICT and EFDC data retention specialists the Public Protection teams are in the initial stages or reviewing data that should be cleansed, data that must be cleansed as its in conflict with data</p>	<p>Agree &amp; sign EFDC/NEC Contract - Dec 23</p> <p>Formal Project Initial Meeting - Jan 23</p> <p>Delivery Period Jan 24 – July 24</p>			
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				<p>protection, and data that could be cleansed per agreement from interested parties.</p> <p>This work will be ongoing for several months. There is no critical deadline for completing this work.</p> <p>The project has been in discussion with the Waste project during the period, trying to understand the impact of change and debating what options are available.</p> <p>The project and the Waste project agreed on a mutually beneficial mitigation.</p> <p>NEC will stand-up a stand-alone server, migrate all Public Protection data to the new server, and leave all Waste data on the incumbent on-prem server.</p> <p>This mitigation separates the two functions, allows Public Protection to be migrated to Assure without impacting Waste functionality while they remain on M3 and without impacting Wastes timeline or process to migrate to their chosen supplier.</p> <p>The project's approach methodology has been agreed upon. All PP areas will first be upgraded to Assure while on-premises. Once all PP areas are upgraded, the solution will be migrated to NEC's cloud-hosted solution. This approach has been</p>				
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					<p>identified as the most cost-effective solution among the available delivery methodologies.</p> <p>The project is not expected to complete before the end of M3 support. However, NEC has agreed to continue M3 support for EFDC during the migration to Assure.</p> <p>A demonstration session and a Q&amp;A workshop have been scheduled. A data cleanse workshop for the blob files in M3 was conducted via Microsoft Teams and recorded for reference.</p>				
CPP135	Omnichannel Customer Contact Experience (Old Telephony)	Omni channel platform enabling streamlined multi channel customer contact. Development of a new corporate telephony platform which is cloud based, adhering to a set of ICT/business guiding principles, integrating with Microsoft Teams and not requiring replacement of existing user hardware. For the customer contact centre, it will provide improved analytics and reporting as well	Customer Services	Melissa Kemp - Salt	<p>Migration to Gamma/Cirrus was delivered on-time &amp; under budget.</p> <p>Project has moved into formal closure. Remaining elements such as remaining risks, actions and future considerations are being documented with a view to board review.</p> <p>Project Manager is in discussions with Finance Business Partner to agree the final capital and revenue position prior to formal project close and transfer to BAU.</p> <p>Wavenet are continuing to send invoices. Key stakeholders are in discussion with Wavenet to ensure they correct their system and cease.</p>	<p>Corporate Migration - 19 Oct 23</p> <p>Wavenet (Mitel) Contracts Terminated - 27th Oct 23</p> <p>Project formally closed – 31<sup>st</sup> Jan 24</p>	In Delivery	Amber	Green

		as support call reduction via introduction of new channels such as AI and chat bots.							
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### Quarterly KPI Reporting

Key Performance Indicator	Owner	22/23	Target	Actual	Comments
Customer Services: Overall Customer Satisfaction	Gill Wallis	Q1	80%	63.60%	Residents continued dissatisfaction with the waste collection service, predominantly on the supplier's failure to deliver bins and not collecting reported missed collections.
		Q2	80%	56.3%	Customer satisfaction is being badly affected by the Waste and Recycling service, as customers are reporting that missed collections have not been collected despite being reported, and bin

					<p>deliveries are not being made even though this is a paid for service.</p> <p>We have been further affected by the lack of containers such as Blue boxes and Food and Garden bin lids.</p>
		Q3	80%	63.39%	<p>Customer satisfaction in Q3 has been affected by the waste service delivered by Biffa, specifically, the management of the stock of waste containers has resulted in the delayed delivery of replacement bins. Work is underway to address this issue.</p> <p>A review into this particular "Overall Customer Satisfaction" KPI is currently under underway. Early insight and benchmarking indicates that, in reality, customers are only leaving feedback proactively if their expectations or wishes aren't specifically met.</p>
		Q4	80%		
<b>Customer Services:</b>  First Point Resolution	Gill Wallis	Q1	45%	69.30%	The team continue to work with back-office teams ensuring agent scripts provide as much information as possible, enabling resolution by the contact center.
		Q2	70%	76.2%	More residents are calling to report missed collections or failed deliveries, queries which can be resolved by the contact center at first point of contact.

					Technical queries continue to be passed to the Planning Duty Officer, those which can be resolved by the contact center are resolved using FAQs.
		Q3	70%	58.25%	Initial dip was due to the implementation of the new telephony system and the fact that Officers now need to remember to manually log this statistic. The Team Manager has had 1-2-1 conversations with all Officers to ensure this information is now captured consistently. In reality, the Contact Centre has resolved a far higher number of calls, however, the data was not captured.
		Q4	70%		
<b>Customer Services:</b>  Complaints resolved within SLA	Gill Wallis	Q1	85%	89%	165 complaints for Q1, a significant decrease on the previous quarter (258) 44% relate to waste and missed collections. 99% of which were responded to within SLA. 21% relate to Qualis Property Solutions. 97% of responded to within SLA.
		Q2	85%	86%	142 complaints for Q2, a continuing decreasing trend, however still not back to BAU volumes due to high volumes of waste related complaints. 18 Complaints remain open & still within the timeframe to respond. 13 escalated to the stage 2 process, slight increase on the previous Qtr. <b>Waste</b> - complaints drastically reduced down to 54 (making up c.40% of the complaints volume) and within SLA.

					<b>Qualis</b> - A slight reduction in QPS Repairs, however within SLA (35 to 22)
		Q3	85%	77%	<p>128 complaints for Q3, a decreasing trend. 34 complaints remain open, 17 within the timeframe. 6 escalated to the Stage 2 process, which is a slight increase on the previous quarter.</p> <p><b>Qualis Repairs</b> - An increase from 22 to 41, however, 90% have been resolved within the SLA.  <b>Planning</b> – An increase from 9 to 23. Half remain open but 57% have been resolved within SLA.  <b>Housing Assets</b> – An increase from 9 to 13. Of which 8 remain open, 46% have been resolved within the SLA.</p> <p>Customer Services staff regularly liaise with each Service area to understand what support the Complaints Team can offer.</p>
		Q4	85%		
<b>Community Health and Wellbeing:</b>  No of homelessness approaches	Danielle Blake	Q1	n/a	178	<p>This represents a 7% increase on the same period last year.</p> <p>Q1 last year 165 (av. 55 per calendar month) vs. 178 this year (av. 60 per calendar month)</p>
		Q2	n/a	302	<p>This represents a 6% decrease on the same period last year albeit only pertains to a difference of approximately 21 physical applications.</p>

					Q2 last year 323 (av. 107 per calendar month) vs. 302 this year (av.100 per calendar month)
		Q3	n/a	228	This represents a 28% increase on the same period in 2022. Q3 2022 – 164 (av.54 per calendar month) vs. 228 in 2023 (av. 76 per calendar month)
		Q4	n/a		
<b>Community Health and Wellbeing:</b>	Eleanor Green	Q1	N/A	106	This is very close to the figure provided for the same period last financial year.
No of households in Temporary Accommodation		Q2	n/a	113	A very slight increase on last quarter.
		Q3	n/a	115	A very slight increase on last quarter.
		Q4	100		
<b>Community Health and Wellbeing:</b>	Gill Wallis	Q1	3500	3945	Enhanced engagement figure in Q1 as a result of two key events; RideLondon 2023 and Ninefields Playground Launch event.
Engagement in community, physical or cultural activity		Q2	3500	3679	
		Q3	3500	3303	The figure of 3303 covers all the community activities such as the Community Cafe, Social Active Strong, West Essex Inclusion Project, Limes Farm and Ninefields Youth Clubs and Care to Move sessions.
		Q4	3500		

<b>Community Health and Wellbeing:</b>  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.
		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.
		Q3	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.
		Q4	0		
<b>Contracts:</b>  Club Live membership (Fitness Membership)	James Warwick	Q1	n/a	Epping: 1,273  Loughton: 3,888  Ongar: 1,099  Waltham Abbey: 2,878	Epping - Increase of 16 from previous quarter Loughton - Increase of 28 from previous quarter Ongar – Increase of 19 from previous quarter Waltham Abbey – Increase of 298 from previous quarter  The number of swimming memberships continues an upward trend and there is a good increase in club live memberships across all four centres, particularly Waltham Abbey. Waltham Abbey leisure centre club live figures have exceeded pre-Covid levels.  Please note the KPIs for Q1 are indicative as the actual June 2023 figures are not yet out.
		Q2	n/a	Epping: 1,317	Epping - Increase of 44 from previous quarter

				<p>Loughton: 4,011</p> <p>Ongar: 1,152</p> <p>Waltham Abbey: 2,993</p>	<p>Loughton - Increase of 123 from previous quarter Ongar – Increase of 53 from previous quarter. Waltham Abbey – Increase of 115 from previous quarter.</p> <p>There is good growth in club live fitness memberships across the four centres. However, with the exception of Waltham Abbey, pre-Covid levels have not been reached.</p>
		Q3	n/a	Data not available until 19 <sup>th</sup> January 2024	Data not available until 19 <sup>th</sup> January 2024
		Q4	n/a		
<p><b>Contracts:</b></p> <p>Club Live membership (Swimming Membership)</p>	James Warwick	Q1	n/a	<p>Loughton: 489</p> <p>Ongar: 146</p> <p>Waltham Abbey: 357</p>	<p>Loughton – Increase of 18 from previous quarter Ongar – Decrease of 5 from previous quarter Waltham Abbey - Increase of 69 from previous quarter</p> <p>Swimming memberships increases generally, but there is a small decrease at Ongar Leisure Centre.</p> <p>Please note the KPIs for Q1 are indicative as the actual June 2023 figures are not yet out.</p>
		Q2	n/a	<p>Loughton: 523</p> <p>Ongar: 144</p>	<p>Loughton – Increase of 34 from previous quarter Ongar – Decrease of 2 from previous quarter Waltham Abbey - Increase of 32 from previous quarter</p>

				Waltham Abbey: 389	Minor movement with swimming memberships generally, but memberships have increased in Loughton and Waltham. There is minimal change on swimming levels over the course of the quarter in Ongar.
		Q3	n/a	Data not available until 19 <sup>th</sup> January 2024	Data not available until 19 <sup>th</sup> January 2024
		Q4	n/a		
<b>Contracts:</b>  No. of people on Learn to Swim Programme (Swimming Lessons)	James Warwick	Q1	n/a	Loughton: 2,516  Ongar: 790  Waltham Abbey: 1,719	Loughton – Increase of 24 from previous quarter Ongar – Increase of 13 from previous quarter Waltham Abbey – Decrease of 6 from previous quarter  Number of people on Learn to Swim Programme has increased generally, with a small decrease at Waltham Abbey Leisure Centre. However, Waltham Abbey swimming lessons have exceeded pre-Covid levels.  Please note the KPIs for Q1 are indicative as the actual June 2023 figures are not yet out.
		Q2	n/a	Loughton: 2,652  Ongar: 814  Waltham Abbey: 1,764	Loughton – Increase of 136 from previous quarter Ongar – Increase of 24 from previous quarter Waltham Abbey – Increase of 45 from previous quarter  Number of people on the swimming scheme programme has increased in all center’s. Loughton and Waltham Abbey are performing very well and have exceeded pre-Covid levels.

		Q3	n/a	Data not available until 19 <sup>th</sup> January 2024	Data not available until 19 <sup>th</sup> January 2024
		Q4	n/a		
<b>Contracts Waste:</b> Recycling rate	James Warwick	Q1	60%	60.097%	Achieved recycling target for Q1
		Q2	60%	59%	Slightly below recycling target for Q1
		Q3	60%	Data not available until 19 <sup>th</sup> January 2024	Data not available until 19 <sup>th</sup> January 2024
		Q4	60%		
<b>Contracts Waste:</b> Reduction in household waste	James Warwick	Q1	0.100kg/household	0.098kg	Achieved Target for Q1
		Q2	0.100kg/household	0.093kg	Achieved Target for Q2
		Q3	0.100kg/household	Data not available until 19 <sup>th</sup> January 2024	Data not available until 19 <sup>th</sup> January 2024
		Q4	0.100kg/household		
<b>Housing Management:</b> Rent Arrears	Surjit Balu	Q1	<1.55%	2.58%	We are working on getting the most out Rent sense and some new training has helped the figures move in the right direction.
		Q2	<1.55%	1.47%	Large focus on ensuring tenant/s is paying rent in advance and in accordance with TA .

					<p>DDR changes have been made for options to pay Weekly , Fortnightly or Monthly whereas before we only had monthly payment option.  Changing DDR collections to be paying in advance of the month ahead. This has had a drastic effect and will continue to do so to end of FY.  DWP – Universal Credit Collections set up to be paid directly to landlord.</p>
		Q3	<1.55%	Data not available	Data is not available due to IT issues in the new system.
		Q4	<1.55%		
<b>Planning and Development:</b>  Percentage of applications determined within agreed timelines: Major	Nigel Richardson	Q1	80%	100%	<p>Major type applications represent only a small number of the overall number of planning applications received, but are more complex and usually reported to planning committees.  Decisions were made within the agreed extension of time in all 4 application cases.</p>
		Q2	90%	100% Decisions were made within the agreed extension of time in all 11 application case	100% Decisions were made within the agreed extension of time in all 11 application case
		Q3	80%	Data not available until 19 <sup>th</sup> January 2024	Data not available until 19 <sup>th</sup> January 2024
		Q4	80%		
<b>Planning and Development:</b>  Percentage of applications determined within agreed timelines: Minor	Nigel Richardson	Q1	90%	80%	<p>This covers planning applications that include 1 to 9 dwellings/ pitches per application as well as offices, light industry, general industry, storage, warehousing or retail floorspace under 10,000sq m or 1 hectare and other minor developments.  70 out of 87 applications were made in time, showing an early improvement from 2022-23, which is due to renewed focus on officers seeking</p>

					extensions of time where applicable, case reviews and discussion at team meetings.
		Q2	90%	81.4% 140 out of 172 applications were made in time, showing a continued slight improvement	81.4% 140 out of 172 applications were made in time, showing a continued slight improvement
		Q3	90%	Data not available until 19 <sup>th</sup> January 2024	Data not available until 19 <sup>th</sup> January 2024
		Q4	90%		
<b>Planning and Development:</b>  Percentage of applications determined within agreed timelines: Other	Nigel Richardson	Q1	90%	88%	Includes the highest volume of this type of applications received (householder extensions). 258 out of 292 applications were decided in time, which is just out of target but a great improvement on 2022-23 of mainly delegated cases, which is due to a renewed focus on officers seeking extensions of time where applicable, case reviews and discussion at team meetings.
		Q2	90%	84%	460 out of 548 mainly delegated applications were decided in time, which is out of target, but
		Q3	90%	Data not available until 19 <sup>th</sup> January 2024	Data not available until 19 <sup>th</sup> January 2024
		Q4	90%		
<b>Planning and Development:</b>  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			
<b>People:</b>  Diversity & Inclusion – % of workforce by Ethnicity	Paula Maginnis	Q1	This is a data set as no targets are in place. However, the People Team have developed some workforce data insights. For comparison information, the Census data is as follows:  <b>2011</b> White 90.5% Ethnic Minorities 9.5% <b>2021</b> White 84.1% Ethnic Minorities 15.9%	BAME (Black and Minority Ethnic) 6.59%  White – All 72.65%  Not Stated 20.76%	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	This is a data set as no targets are in place. However, the People Team have developed some workforce data insights. For comparison information, the Census data is as follows:	BAME (Black and Minority Ethnic) 7.21%  White – All 73.61%  Not Stated 19.18%	This is voluntary information from employees and the actual figures may be higher than what is reported.

			<p><b>2011</b> White 90.5% Ethnic Minorities 9.5%</p> <p><b>2021</b> White 84.1% Ethnic Minorities 15.9%</p>		
		Q3	<p>This is a data set as no targets are in place. However, the People Team have developed some workforce data insights. For comparison information, the Census data is as follows:</p> <p><b>2011</b> White 90.5% Ethnic Minorities 9.5%</p> <p><b>2021</b> White 84.1% Ethnic Minorities 15.9%</p>	<p>BAME (Black and Minority Ethnic) 7.26%</p> <p>White – All 75.52%</p> <p>Not Stated 17.22%</p>	<p>This is voluntary information from employees and the actual figures may be higher than what is reported. The ‘not stated’ figure is reducing quarter by quarter, albeit by a low number.</p>
		Q4			

<p><b>People:</b></p> <p>Diversity &amp; Inclusion – % of workforce with Disability</p>	<p>Paula Maginnis</p>	<p>Q1</p>	<p>This is a data set as no targets are in place. However, the People Team have developed some workforce data insights. For comparison information, the Census data is as follows:</p> <p><b>2021</b> 14%</p> <p>5.8% day-to-day activity impacted a lot 8.2% day-to-day activity impacted a little</p>	<p>4.79%</p>	<p>This is voluntary information from staff and the actual figure may be higher than what is reported.</p> <p>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.</p>
		<p>Q2</p>	<p>This is a data set as no targets are in place. However, the People Team have developed some workforce data insights. For comparison information, the Census data is as follows:</p> <p>2021 14%</p> <p>5.8% day-to-day activity impacted a lot 8.2% day-to-day activity impacted a little</p>	<p>4.54%</p>	<p>This is voluntary information from staff and the actual figure may be higher than what is reported.</p> <p>The Council has achieved Level 2 Disability Confident.</p>

		Q3	<p>This is a data set as no targets are in place. However, the People Team have developed some workforce data insights. For comparison information, the Census data is as follows:</p> <p>2021 14%</p> <p>5.8% day-to-day activity impacted a lot 8.2% day-to-day activity impacted a little</p>	4.77%	<p>This is voluntary information from staff and the actual figure may be higher than what is reported.</p> <p>The Council has achieved Level 2 Disability Confident.</p>
		Q4			
<b>People:</b> Staff Turnover %	Paula Maginnis	Q1	11%	8.51%	Target is based on public sector median turnover rate which is 11% per annum.
		Q2	11%	3.67%	Target is based on public sector median turnover rate which is 11% per annum.
		Q3	11%	2.69%	Target is based on public sector median turnover rate which is 11% per annum.
		Q4	11%		

<b>People:</b> Sickness Absence – average number of days per employee	Paula Maginnis	Q1	2 Days	1.6 days	Target is based on the mean average number of days lost per employee per quarter in 2021/22 and 2022/23. We would expect lower numbers than the 2 average days throughout spring / summer and higher numbers than the average in autumn/winter. However, our working flexibly policy assists in this regard, employees will often work through some illness if working from home.
		Q2	2 Days	1.56 days	Target is based on the mean average number of days lost per employee per quarter in 2021/22 and 2022/23. We would expect lower numbers than the 2 average days throughout spring / summer and higher numbers than the average in autumn/winter. However, our working flexibly policy assists in this regard, employees will often work through some illness if working from home.
		Q3	2 Days	1.74 day	Target is based on the mean average number of days lost per employee per quarter in 2021/22 and 2022/23. We would expect lower numbers than the 2 average days throughout spring / summer and higher numbers than the average in autumn/winter. However, our working flexibly policy assists in this regard, employees will often work through some illness if working from home.
		Q4	2 Days		