





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


Project ID	Project Name	Project Description	Service Area	Project Sponsor	Progress Summary Update	Key Milestones	Status	Q1 RAG	Q2 RAG
CPP001	Financial ICT Systems Replacement	Review of finance system to support improving business processes and wider system integration.	Finance	Christopher Hartgrove	<p>Discovery workshops have been successfully conducted in collaboration with our Implementation Partner, Moore Insight (MI), to capture detailed information about the Target Analysis Model and Target Operating Model, providing valuable insights into our organisation's landscape and supporting a shared design alignment with our partners. Furthermore, rapid development of the Financial Business Continuity (FBC) has been undertaken, with the identification of multiple key elements.</p> <p>Finance colleagues have also been engaged in productive sessions with MI to identify and discuss optimisation opportunities, focusing on addressing known pain points within our existing systems.</p> <p>The project team has been diligently exploring various elements based on when they were identified, and some are pending further examination. A crucial dependency has been identified between Housings' migration to Civica CX and Efinancials, which has been duly logged for in-depth exploration.</p>	<p>SoW & Draft Contract Agreed with MI - Nov 23 - On Track</p> <p>Formal Project Initiation Meeting - Dec 23 - On Track</p> <p>SoW & Draft Contract Agreed with Advanced – tba</p> <p>Business case and PFH report submitted for approval – TBA</p>	Service Design		<p>Amber</p> 

				<p>Negotiations with the supplier 'Advanced' regarding the contract, costs, and the Statement of Work (SoW) are still in progress. A lack of clarity within the project team regarding core and optional modules led to a meeting with Advanced to clarify these modules, including functional descriptions and comparisons to CCC (Consumer Credit Counselling). A formal agreement has been reached to incorporate Ash Debtors as part of the delivery scope. A review of the Statement of Work (SoW) has been reinstated in light of the module review. Furthermore, a workshop session with Advanced has been scheduled to address fault notification and resolution Service Level Agreement (SLA) timelines and to discuss conditions associated with an exit plan and data ownership.</p> <p>Initial investigations have commenced concerning peripheral integrations into systems within the defined scope. To maintain open communication and facilitate progress, regular weekly catch-up meetings have been established with Advanced, MI, and the Shared Services Programme Manager.</p> <p>Lastly, an informal agreement has been reached to extend Proactice (P2P) for an additional 6 months, extending the end date to November</p>				
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					24, although a formal agreement is yet to be secured.				
CPP009	Housing & Asset Management System		Housing & Property Services	Surjit Balu	<p>UAT completed with no major issues. Some minor bugs have been scheduled for a future release to prevent the need to re-test.</p> <p>'Must Have' reports for go-live have been validated and prioritised, with production initiated. Benefits have been identified and reported to the relevant group. A solution to access data from the cloud has been identified and implemented. Ongoing discussions with Civica are focused on their Compliance product and implementation expertise.</p> <p>Voids have been played back to Re-Housing, and a session for testing with Qualis is in the process of being arranged. UAT has been completed, with signoff agreed upon by CW and JT. Performance and interface testing (HB, Payments & Lettings) have also been successfully completed. Repairs integration development has been delivered, technically tested, and is currently in UAT. A financial statement has been developed and approved by the Finance and Income Management teams.</p> <p>A decision has been made to continue using I@W for sensitive documents until the system limitation is rectified at the next upgrade. The final Dry Run Data Migration has been completed,</p>	<p>Product Build - 30/06/23 - Complete</p> <p>Repairs Design & Plan Signoff - 30/11/23 - scheduled</p> <p>UAT Signoff - 25/09/23 - Completed</p> <p>Go Live 23/10/23 – scheduled</p>	In Delivery		Amber 


					and training commenced on October 9, with ongoing development of training guides. A Cut Over & Go Live Plan has also been developed.				
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>In January 2021, the Cabinet made the decision that the new leisure center in Epping would be delivered by Places Leisure under the DBOM contract, similar to the Waltham Abbey Leisure Centre. A formal Deed of Variation was issued, and an external legal adviser was appointed to prepare and negotiate the DBOM contract variation. Regular meetings have been held with EFDC, Places Leisure, and Pellikaan to discuss value engineering and finalize the designs.</p> <p>A planning conditions tracker has been developed, and efforts are underway to meet all planning conditions. Additionally, a Section 106 conditions tracker is being developed. The construction phase is expected to commence in the fourth quarter of 2023, with a projected two-year construction period. The start date is contingent on the completion of the multi-story car park and the linkage between St John's site and Bakers Lanes, for which Qualis and planning have been working towards reaching an agreement to proceed.</p> <p>The wording of the s106 planning conditions related to the linkage between St John's site and Bakers Lanes was approved by members in</p>	<p>Construction program has been developed and updated - June 23 - In progress</p> <p>Non-Material Amendments (NMA) approved by planning - 22 Sept 23 – Completed</p> <p>Communications Plan has been produced and an engagement meeting took place in July - July 23 – Completed</p> <p>Amendment to the wording for the linkage between St John's site and Bakers Lane approved by members - Aug 23 - Completed</p> <p>Signage installed to advertise new Epping Leisure Centre coming soon on Bakers Lane Site - Sept/Oct 23 – Completed</p> <p>Programming Planning and co-ordination workshop in Epping to</p>	In Delivery		

Green



					<p>August, ensuring that the project will not face delays due to the St Johns Road development.</p> <p>Furthermore, the New Material Amendments (NMA) were approved by planning in September. There has been positive early engagement with Ringway Jacobs to undertake the S278 Highways work, with further discussions scheduled as the final designs are completed and agreed upon.</p>	<p>finalise construction program - 10 Oct - InProgress</p> <p>Mobilisation on site starts on new Leisure Centre - Jan 2024 – Scheduled</p>			
CPP026	Waste Management Contract (Extend or Procure)	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	<p>Workstream 1:</p> <p>In the first workstream, a Prior Information Notice (PIN) was issued on August 24th as a soft market exercise to gauge the interest of waste contractors in bidding for the contract if it were to go to procurement. To date, six waste contractors have expressed their interest, with meetings taking place and all contractors keen on tendering if the contract goes to market.</p> <p>Stage 1 of the procurement has been completed, and the process is temporarily paused for evaluation and consideration of options. An informal Cabinet meeting on June 5th discussed options and approved the next steps.</p> <p>A report has been approved by the Place scrutiny committee and was submitted to Cabinet in July to</p>	<p>Workstream 1: Workshop arranged for members to determine set up a new company - 25 Sept 23 - Completed</p> <p>Confirm legal entity/delivery route for Municipal Enterprise - Sep/Oct 23 – Completed</p> <p>Create legal entity (registration, tax, accounting, etc) - Oct 23-March 24 - Not yet started</p> <p>Create operational mobilisation plan - Sep/Oct 23 - In Progress</p>	In Delivery		<p>Green</p> 

				<p>establish a wholly owned EFDC subsidiary.</p> <p>Workstream 2:</p> <p>The second workstream received Cabinet Approval for a waste vehicle facility at North Weald Airfield in February 2023. OPS Ltd has been appointed to project manage all three waste workstreams. Ian Clarke is leading the development of planning documentation, pre-planning application, and a full planning application. Site visits have been conducted, and discussions with planning authorities have taken place to establish planning principles and application requirements. Drawings of the site have been developed, and the pre-planning application was submitted in June 2023.</p> <p>Terra Measurement has been appointed to complete Topographical and Utility Services surveys, while Frank Shaw Associates have been selected as architects. Various specialist reports and assessments are required to support the Planning Application, and companies such as RPS, Southdown Environmental Consultants (SEC), Axis, and Stantec have been appointed for this purpose. A Quantity Surveyor will be appointed to provide updated costs for construction, and a Principal Designer</p>	<p>Complete procurement of additional/specialist services Jan-July 24 - Not yet started</p> <p>Stress test emerging arrangements Nov 23-Aug 24 - Not yet Started</p> <p>Day 1 readiness testing (particularly IT functionality/connectivity) - Sep/Oct 24 - Not yet Started</p> <p>Workstream 2: Pre-Planning submission - June 23 – Completed</p> <p>Procurement route for construction and construction contract determined - Sept 23 – Completed</p> <p>Soft Market testing for construction contractor - Sept 23 - Completed</p> <p>Full Planning Application - Oct 23 - In Progress</p> <p>Procure and appoint construction partner -</p>			
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				<p>will be appointed to fulfill CDM requirements.</p> <p>Workstream 3:</p> <p>In the third workstream, Cabinet Approval for the procurement of waste fleet vehicles was granted in March 2023. OPS Ltd is responsible for project managing all three waste workstreams. Vehicle specifications are being developed, with David Marsh working on the refinement and finalization of these requirements.</p> <p>Soft Market Testing exercises are being issued in June to explain to suppliers EFDC waste fleet vehicle technical requirements and seek market views on how to best meet the Council's expectations regarding service delivery, value for money, and climate change mitigation. The procurement timetable will be finalised once soft market testing is complete, and the most appropriate route to the market has been identified. A draft procurement timetable has been produced, and meetings with three companies are completed in July following the soft market testing exercise to discuss options and procurement routes.</p> <p>It's essential to note that the activities across all three workstreams are progressing, with significant steps taken toward the procurement and</p>	<p>Oct – Dec 23 - In Progress</p> <p>Construction period Jan – Oct 24 - Not yet started</p> <p>Construction completed - Oct 24 - Not yet started</p> <p>Operations commence from New Hub Site - Nov 24 - Not yet started</p> <p>Workstream 3: Soft market exercise results analysed 22nd June – 6th July – Completed</p> <p>Confirm vehicle specifications and procurement route (contract hire) - Sept 23 – Completed</p> <p>Go to market for vehicles, Maintenance solution agreed and procured - Oct 23 - In Progress</p> <p>Tenders returned, evaluated and orders placed through</p>			
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					establishment of essential waste services and facilities.	successful bidder Nov 23 - In Progress Vehicles built - Dec 23/July 24 - Not yet started Route and Vehicle familiarization - Sep 24 - Not yet started			
CPP141	M3 PP Proposal	Replacement of M3PP. M3PP is a case management system used for complaints management, regulatory systems and enforcement.	Commercial & Regulatory	Mandy Thompson	NEC has released the outcomes document from their EFDC server review, confirming that the data held in M3 at EFDC is three times larger than data held by other Local Authority customers. NEC has also confirmed that without any data cleanse or data housekeeping, it would take approximately four weeks to migrate the M3 held data, particularly the blob files. An agreement has been reached with NEC for their Subject Matter Expert to directly support Public Protection teams in undertaking appropriate data cleanse and data housekeeping. Initial technical conversations have been held to secure adequate Granicus form integration within Assure. Negotiations on contractual elements and associated costs are ongoing, with version 0.2 indicating reduced implementation costs while expected year-on-year revenue expenditure remains unchanged.	Complete Data Cleans/Data Housekeeping Review - Oct 23 - At Risk of Delay Agree & sign EFDC/NEC Contract Nov 23 - In Progress Formal Project Initial Meeting Nov 23 – Delayed Delivery Period Jan 24 – July 24 - Delayed	Service Design/ Scoping		Green 

				<p>However, it's important to note that project progress has slowed over the previous two months due to workload pressure associated with other ongoing projects. The project is in contract negotiations with NEC, requesting a contracted exit plan, including data ownership, contracted fault resolution timelines, additional training days pre and post migration, and contracted continuous improvement days (2x annually).</p> <p>Key project Subject Matter Experts (SMEs) have been appraising options to support EFDC Waste functions over the past two months. An agreement has been reached that Waste will be migrated to Assure, along with the rest of Public Protection (PP) as originally scoped. Significant technical challenges would arise if PP migrated to Assure while Waste remained on M3 before migrating to their new supplier. A separate exit agreement for Waste, including data, is being negotiated and will be triggered when EFDC's incoming Waste solution is ready.</p> <p>An indicative delivery plan has been developed, which will form the basis for the deployment timeline. The Capital Implementation budget is largely agreed, with ongoing discussions regarding modifications. The anticipated year-on-year revenue requirement is forecast to be £71k</p>				
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					<p>from 23/24 onwards, which is an increase from the existing budgetary forecast of £31k. EFDC Finance is engaged and aware, with the MFTP (Multi-Year Financial Plan) updated accordingly.</p> <p>The project approach methodology has been agreed upon. All PP areas will be upgraded to Assure while on-premises, and once all PP areas are upgraded to Assure, the solution will be migrated to the NEC cloud-hosted solution. This approach is considered the most cost-effective delivery methodology. The project is not expected to be completed before M3 support ends, and NEC has agreed that M3 support will continue for EFDC during the migration to Assure.</p>				
CPP135	Omnichannel Customer Contact Experience (Old Telephony)	<p>Omni channel platform enabling streamlined multi channel customer contact.</p> <p>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</p>	Customer Services	Melissa Kemp - Salt	<p>In recent developments, an agreement has been reached regarding the Networking & Infrastructure Pre-Requisite document, along with the agreement on a Customer Satisfaction (CSAT) feedback approach. The process for deploying and developing work to integrate Granicus with the Gamma/Cirrus solution has been successfully completed. Progress has been made in the exploration of Pay360 CallSecure Plus versus the Gamma/Cirrus Payment Solution.</p> <p>A communications plan has been released for sponsorship or comment, and the Project PID has been made available to the project team for their</p>	<p>FBC Approved by JP&SCSG (conditional) - Aug 23 – Complete</p> <p>EFDC/Gamma/Cirrus Project KO - Sept 23</p> <p>Cirrus Confirm Contact Centre Platform Build Completion Date - Sept 23</p> <p>Gamma/Cirrus build respective platforms (in parallel) - Sept/Oct 23</p>	In Delivery		<p>Amber</p> 

		<p>customer contact centre, it will provide improved analytics and reporting as well as support call reduction via introduction of new channels such as AI and chat bots.</p>		<p>feedback. Furthermore, a Full Business Case (FBC) was drafted. The Statement of Work (SoW) has undergone multiple reviews and debates between Gamma/Cirrus and the project team. Communications have been released to Contact Centre managers, all TM's (Team Managers), and all staff. The contract has been agreed upon and finalised, and the Statement of Work (SoW) is in agreement.</p> <p>Subject Matter Experts (SM/TM) have been engaged to update or confirm their current use of auto attendants and to identify colleagues requiring external phone licenses. In addition, the ICT team has gained access to a test environment to enhance their system familiarity.</p> <p>Moreover, BT has accepted all 5 number ranges with October 19th being the accepted migration date. Acceptance of the same date for the migration of the remaining 2 number ranges is awaited, with a high degree of confidence that they will be accepted by BT. A 56% availability for port migration on the 19th has been achieved, with the remaining 2 number ranges in the process of acceptance.</p> <p>All required licensing has been assigned to users, and all pre-requisite activities associated with both Cirrus and Gamma have been completed by</p>	<p>Submit notification to BT of migration date - Sept 23</p> <p>Deliver corporate training - Oct 23 - In Progress</p> <p>Contact Centre UAT testing - Oct 23 - In Progress</p> <p>Corporate Migration - 19 Oct 23 - On Track</p> <p>Wavenet (Mitel) Contracts Terminated - 27th Oct 23 - On Track</p>			
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					<p>ICT. Both Gamma and Cirrus have set up the associated EFDC telephony environments. UAT (User Acceptance Testing) training has been delivered, and UAT testing is underway, scheduled to be completed by October 13th, with an accepted buffer of October 16th and 17th.</p> <p>Both Cirrus and Gamma training sessions are ongoing, accompanied by the release of internal and external communications. Self-serve help guides are being released alongside supportive videos, and a Communications Gantt chart is being used to structure and maintain consistent key messages throughout the project</p>				
CPP165	Shared Services	Creation of back office services between BDC,CCC and EFDC	N/A	Exec Leadership	<p>The HR and Revenues & Benefits workstreams have presented their Discovery findings to the Board. The Finance workstream is currently focused on the shared Finance System Project, with a demo planned for Colchester staff in October. Additional demos have been organised to support user re-engagement at CCC (Consumer Credit Counselling).</p> <p>Future discoveries will be undertaken in shorter and sharper sprints rather than the previous 12-week approach. The Finance Business Partners (BPs) are reviewing the Board's key decisions, with communications in preparation. Further communications</p>	<p>Design Phase Kick-off - Key decisions by Board/CEO - 18/09/23</p> <p>Funding and Resourcing for Stage 2 - 27/09/23</p>	Service Design / Scoping	No data	Amber 

				<p>will be added to intranets in the next two weeks.</p> <p>The Board has appointed a sponsor for each workstream: Suzanne Bennett for Revenues and Benefits, Andrew Small for Finance, Richard Block for HR, and Mel Kemp-Salt for ICT/PMO. The selection process to replace C. Elliott and some of the current team members is currently underway.</p> <p>The Memorandum of Understanding (MOU) is being updated to include examples of investment and benefit sharing, which will be agreed upon with S151's and Monitoring Officers. Terms and conditions (Ts and Cs) are being shared to assist in the choice of the delivery model.</p> <p>The business case for a shared Revenues and Benefits system will start development as soon as possible. However, it's important to note that the project remains in an amber status until funding and resourcing for phase 2 are confirmed.</p>				
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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.

Quarterly KPI Reporting

Key Performance Indicator	Owner	22/23	Target	Actual	Comments
Customer Services: Overall Customer Satisfaction	Rob Pavey	Q1	80%	63.60%	Residents continued dissatisfaction with the waste collection service, predominantly on the suppliers 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 deliveries are not being made even though this is a paid for service. We have been further affected by the lack of containers such as Blue boxes and Food and Garden bin lids.
		Q3	80%		
		Q4	80%		
Customer Services: First Point Resolution	Rob Pavey	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	45%	76.2%	More residents are calling to report missed collections or failed deliveries, queries which can

					<p>be resolved by the contact center at first point of contact.</p> <p>Technical queries continue to be passed to the Planning Duty Officer, those which can be resolved by the contact center are resolved using FAQs.</p>
		Q3	45%		
		Q4	45%		
<p>Customer Services:</p> <p>Complaints resolved within SLA</p>	Rob Pavey	Q1	85%	89%	<p>165 complaints for Q1, a significant decrease on the previous quarter (258)</p> <p>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.</p>
		Q2	85%	86%	<p>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.</p> <p>13 escalated to the stage 2 process, slight increase on the previous Qtr</p> <p>Waste - complaints drastically reduced down to 54 (making up c.40% of the complaints volume) and within SLA.</p> <p>Qualis - A slight reduction in QPS Repairs, however within SLA (35 to 22)</p>
		Q3	85%		
		Q4	85%		

Community Health and Wellbeing: No of homelessness approaches	Danielle Blake	Q1	n/a	178	This represents a 7% increase on the same period last year. Q1 last year 165 (av. 55 per calendar month) vs. 178 this year (av. 60 per calendar month)
		Q2	n/a	302	This represents a 6% decrease on the same period last year albeit only pertains to a difference of approximately 21 physical applications. Q2 last year 323 (av. 107 per calendar month) vs. 302 this year (av.100 per calendar month)
		Q3	n/a		
		Q4	n/a		
Community Health and Wellbeing: No of households in Temporary Accommodation	Eleanor Green	Q1	N/A	106	This is very close to the figure provided for the same period last financial year.
		Q2	n/a	113	A very slight increase on last quarter.
		Q3	n/a		
		Q4	100		
Community Health and Wellbeing:	Gill Wallis	Q1	3500	3945	Enhanced engagement figure in Q1 as a result of two key events; RideLondon 2023 and Ninefields Playground Launch event.
		Q2	3500	3679	

Engagement in community, physical or cultural activity		Q3	3500		
		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.
		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		
		Q4	0		

Contracts: Club Live membership (Fitness Membership)	James Warwick	Q1	n/a	<p>Epping: 1,273</p> <p>Loughton: 3,888</p> <p>Ongar: 1,099</p> <p>Waltham Abbey: 2,878</p>	<p>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</p> <p>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.</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>Epping: 1,317</p> <p>Loughton: 4,011</p> <p>Ongar: 1,152</p> <p>Waltham Abbey: 2,993</p>	<p>Epping - Increase of 44 from previous quarter 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		

		Q4	n/a		
Contracts: Club Live membership (Swimming Membership)	James Warwick	Q1	n/a	Loughton: 489 Ongar: 146 Waltham Abbey: 357	Loughton – Increase of 18 from previous quarter Ongar – Decrease of 5 from previous quarter Waltham Abbey - Increase of 69 from previous quarter Swimming memberships increases generally, but there is a small decrease at Ongar Leisure Centre. Please note the KPIs for Q1 are indicative as the actual June 2023 figures are not yet out.
		Q2	n/a	Loughton: 523 Ongar: 144 Waltham Abbey: 389	Loughton – Increase of 34 from previous quarter Ongar – Decrease of 2 from previous quarter Waltham Abbey - Increase of 32 from previous quarter 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		
		Q4	n/a		

Contracts: 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		
		Q4	n/a		
Contracts Waste: Recycling rate	James Warwick	Q1	60%	60.097%	Achieved recycling target for Q1
		Q2	60%	59%	Slightly below recycling target for Q1

		Q3	60%		
		Q4	60%		
Contracts Waste: 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		
		Q4	0.100kg/household		
Housing Management: 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 . 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.
		Q3	<1.55%		
		Q4	<1.55%		

Planning and Development: Percentage of applications determined within agreed timelines: Major	Nigel Richardson	Q1	80%	100%	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.
		Q2	90%	Data not available	
		Q3	80%		
		Q4	80%		
Planning and Development: Percentage of applications determined within agreed timelines: Minor	Nigel Richardson	Q1	90%	80%	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 extensions of time where applicable, case reviews and discussion at team meetings.
		Q2	90%	Data not available	
		Q3	90%		
		Q4	90%		
Planning and Development: 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%	Data not available	
		Q3	90%		
		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	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: 2011 White 90.5% Ethnic Minorities 9.5% 2021 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	BAME (Black and Minority Ethnic) 7.21% White – All 73.61%	This is voluntary information from employees and the actual figures may be higher than what is reported.

			<p>insights. For comparison information, the Census data is as follows:</p> <p>2011 White 90.5% Ethnic Minorities 9.5%</p> <p>2021 White 84.1% Ethnic Minorities 15.9%</p>	Not Stated 19.18%	
		Q3			
		Q4			
<p>People:</p> <p>Diversity & Inclusion – % of workforce with Disability</p>	<p>Paula 2021 14% 5.8% day-to-day activity impacted a lot 8.2% day-to-day activity impacted a little Maginnis</p>	Q1	<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% 5.8% day-to-day activity impacted a lot 8.2% day-to-day activity impacted a little</p>	4.79%	<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>

		Q2	<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% 5.8% day-to-day activity impacted a lot 8.2% day-to-day activity impacted a little</p>	4.54%	<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			
		Q4			
People: 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%		
		Q4	11%		

People: 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 expect lower numbers than the 2 average throughout spring / summer and higher numbers than the average in autumn/winter.
		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 expect lower numbers than the 2 average throughout spring / summer and higher numbers than the average in autumn/winter.
		Q3	2 Days		
		Q4	2 Days		