





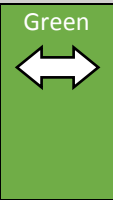







2. Corporate plan programmes scope and performance measurement report



Community Health and Wellbeing Programme		Lead Officer: Jen Gould	
Wider Determinants of Health Improvement			
Goal	Aspirational milestones	Status	Q3 Progress
<p>Delivery of activities that contribute to an overall reduction in health deprivation in the pilot wards.</p> <p>A tested place-based approach that can be replicated to respond to the health inequality needs of other areas.</p>	<p><u>Q3</u></p> <ul style="list-style-type: none"> Summary of Community consultation in pilot wards to gather qualitative insight into residents' needs Health and Wellbeing Board approval of multi agency group action plans outlining key activities to address needs of pilot areas 	<p>Green</p> 	<p>Q3 milestones completed. Next milestones for FY21/22 are on track.</p>
Museum Collection Rationalisation			
<p>Rationalise the collection to make more improve the collections available making more accessible for local community, and efficient and effective use of storage.</p>	<p><u>Q4</u></p> <ul style="list-style-type: none"> Develop high level Action Plan for programme of work over 3 years 	<p>Green</p> 	<p>On track and on target.</p>
Private Sector Lettings			
<p>To provide suitable and affordable accommodation to those people who are experiencing homelessness.</p> <p>To utilise the scheme as a prevention tool</p> <p>To reduce the use and cost of temporary accommodation</p> <p>To effectively and lawfully discharge homelessness duties</p>	<p><u>Q2</u></p> <ul style="list-style-type: none"> Recruitment to Private Sectors Letting Officer <p><u>Q4</u></p> <ul style="list-style-type: none"> Secure a minimum of 65 private sector lets Create and market a private sector letting offer to attract landlords 	<p>Amber</p> 	<p>A PRS scheme is being delivered and number of lets are currently comparable with monthly target, but previous months numbers have been impacted by COVID, as well as risk to numbers due to tier 4 restrictions, affecting the overall target of 65.</p> <p>Due to project resourcing issue & realignment of priorities we are pausing work on creating on a marketable scheme & will revisit the priority progressing this piece of work should have in Jan/Feb '21.</p>


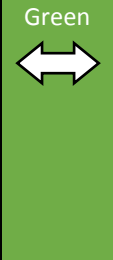

Telecare offering			
Cessation of the delivery of Telecare and move to ECC country-wide care provision of technology service for telecare and assistive technology delivery.	<u>To be rebaselined in line with ECC timelines.</u>	Green 	ECC withdrew original tender and have since rescoped the service request which was originally to be ceased by Q3 2020. Mobilisation of an Essex wide telecare service is now expected between April – June 2021. Update to Cabinet delivered on new timescales for ECC procurement & intention of EFDC to cease telecare offer by end of 1st quarter of 21/22 at a net cost to GF of around £7K.
Locata			
Integrating available functionality of current LOCATA system across the Homelessness, Temporary Accommodation and Rehousing Team. Upgrading system functionality and allowing customers to access all areas of housing in real time and have autonomy over their housing applications.	<u>Q4</u> <ul style="list-style-type: none"> ▪ Phase 1 – Integration of current system functionality ▪ Phase 2 - specification and procurement 	Green 	New project. Phase 1 is on track and progressing well. Phase 2 has a minor risk awaiting Consortium decision on proceeding with the Locata upgrade which otherwise could impact funding.






Customer Excellence Programme		Lead Officer: Rob Pavey	
Fix The basics			
Goal	Aspirational milestones	Status	Progress
Improvement of essential customer service processes and operations to improve the effectiveness of the function and service delivered to customer and providing a solid foundation	<u>Q2</u> <ul style="list-style-type: none"> ▪ ICS Benchmark survey ▪ Customer Feedback channel created through social media ▪ Out of hours new contract procurement <u>Q3</u> <ul style="list-style-type: none"> ▪ Customer Feedback review ▪ CHW 1st line migration to contact centre <u>Q4</u> <ul style="list-style-type: none"> ▪ Contact centre Operating Hours review 	Red 	<p>The complaints process has been updated to reflect comments from the Ombudsman. the contact us e-mail address has been removed and a new general enquiry for created signposting customers more effectively.</p> <p>Reason for RAG Status: Community Health & Wellbeing 1st line migration aspect outstanding.</p> <p>Route to Green: Full migration of CHW into the Customer Team will be completed with the new visitor booking system, due end of Q4.</p>



Customer Culture Development (Customer shoes culture)			
Improve the way we interact and respond to customers by improving the behaviours of interaction through training and recognition	<u>Q3</u> <ul style="list-style-type: none"> Customer Shoes Behavioural training pilot <u>Q4</u> <ul style="list-style-type: none"> Training Plan 	Green 	The customer shoes behavioural training has commenced and received positive feedback. A customer shoes knowledge hub is being created for all staff. The customer shoes behavioural training pilot is complete. The Customer Service Superstar initiative was a great success recognising staff providing great customer service and will be repeated quarterly.
Digital Customer Journey (Embracing new technology)			
Increase the digitisation of the customer journey	<u>Q3</u> <ul style="list-style-type: none"> Firm Step Calendar bookings <u>Q4</u> <ul style="list-style-type: none"> Customer single Sign on 	Red 	Customer service accommodation project costings now budgeted for. Reason for RAG Status: Firm Step Calendar Bookings delayed. Route to Green: Expected by Q4.
Digital Members Journey (Members)			
Improve the Members experience as a customer	<u>Q4</u> <ul style="list-style-type: none"> Councillor Portal 	Amber 	A review of Members technology requirements is underway to ensure the tools provided are fit for purpose and meet Member's needs. A working group has been set up and recommendations for the objectives and scope of this project will be provided in due course. Requirements will then be assessed against resource availability and prioritised accordingly.
Partnership Hub			
Making services available to those unable to access technology or looking to access services in person	<u>Q4</u> <ul style="list-style-type: none"> Multi-Agency hub launch 	Blue 	Completed.
Digital Payments			
Refresh payment component of customer journey	<u>Q3</u> <ul style="list-style-type: none"> Wallet and Recurring payment launch PCI DSS compliance project (Payment industry Compliancy to protection of income through payments) 	Red 	Reason for RAG: PCI DSS compliance enhancements are delay due to resource constraints. It is noted that we are compliant and these enhancements are to further improve the security. Route to Green: Completion in next quarter.


Community and Data Insights Programme		Lead Officer: Rob Pavey	
Research & Feasibility Recommendations			
Goal	Aspirational milestones	Status	Progress
Provide insight for the future design of our service based on data and behavioural analysis Provide customer-centric services	<u>Q3</u> <ul style="list-style-type: none"> Establish Corporate objectives for Community Data Insight objectives Provide Options for Data analysis tools 	Red 	Reason for RAG Status: The council is currently reviewing the priority of this programme against other initiatives. Programme may then require further clarity on its scope. Route to Green: Aim to establish objectives by Q4.


People Programme		Lead Officer: Paula Maginnis	
High Performing and Flexible Workforce			
Goal	Aspirational milestones	Status	Progress
Creating a culture of collaboration, innovation and creativity	<u>Q3</u> <ul style="list-style-type: none"> Organisational alignment to delivery <u>Q4</u> <ul style="list-style-type: none"> Digital Performance Management Review and implementation New automated recruitment process through iRecruit 	Green 	Redesign of new 'Inspiring great performance' 'HWAID' underway. Guidance tools are also being created. Early engagement sessions with SLT, SD's will happen early January 2021.
Attracting, On Boarding and retaining the best talent			
Creating a strong people brand that is inspiring and motivating harnessing technology and social media platforms	<u>Q3</u> <ul style="list-style-type: none"> Onboarding process, redesign and roll out 	Red 	Recruitment through iTrent - Engagement session completed for Leadership on 7th December 2020. People Team on track to launch Phase 1 by 6 Jan 2021. Comms have been implemented and our careers page redesign is complete. Reason for RAG Status: Onboarding process, redesign and rollout intended to complete in Q3. Route to Green: The Onboarding guide is designed, feedback is being included and guide amended. We now expect the guide to be completed Q4. Pilot this to new starters in January 2021. We are also piloting the 'HR Power Hour', this included the employee lifecycle journey. We are piloting this with the newly recruited managers




Engagement and Wellbeing			
Creating a working environment where employees wellbeing is an integral part, and organisational decisions taking into account the impact on employees.	<p><u>Q2</u></p> <ul style="list-style-type: none"> ▪ Mental Health Line manager training delivered ▪ Perkbox – Integrated EAP and Wellbeing Platform <p><u>Q3</u></p> <ul style="list-style-type: none"> ▪ Perkbox – Integrated engagement platform <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Perkbox – Integrated recognition platform ▪ 1/10 trained in Mental Health 	<p>Green</p> 	Perkbox recognition launched in December. We are now looking at a private medical salary sacrifice scheme (Bupa) for January 2021. Mental Health training on track, we have 34 MHFA Aiders in the organisation so far, 3 cohorts still to go pre target date of 1 in 10 by Feb 2021.
Internal Policy and Process improvement			
Continuous improvement of the council's people management policies, processes and procedures and function	<p><u>Q2</u></p> <ul style="list-style-type: none"> ▪ People Team restructure <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Automate people management by moving to digital processes ▪ People policy review / refresh 	<p>Green</p> 	Dependency on Intranet to allow full digital integration. Currently using workarounds using excel format and iTrent ESS, MSS to host easier links to common HR requirements. Reviewing HR efficiencies to look at processes that can be digitally enabled and embedded within HR. Adobe sign is now fully integrated and used with HR department.
Developing Our Skills and Behaviours			
Develop a core set of leadership and management competencies which underpin the skills, qualities and behaviours of EFDC future leader vision.	TBC	<p>Green</p> 	Learning Strategy launched to SLT, SD. SM on Monday 23rd November. Feedback very positive. Launch to TM's and organisation will be by end of Dec 2020. Leadership and Management development program has been designed and engagement sessions start Jan 2021 post sign off from Andrew at OD Meeting.




ICT Strategy Programme		Lead Officer: Paula Maginnis	
ICT restructure			
Goal	Aspirational milestones	Status	Progress
Reorganise ICT team to provide cross functional skills required to support delivery of projects Reduce overall headcount	<u>Q4</u> <ul style="list-style-type: none"> Complete Restructure 	Amber 	The restructure continues with 10 vacancies still in the team. Short term resource has been brought in to cover the service desk and specialist skills such as M3 and GIS. The external recruitment process has started, but early responses are poor. Further short-term resource will be required to cover roles.
Service Management (Service Desk tool/Process)			
Replace old system(HOTH), with simplified SaaS. Improve Service processes and overall service internal provision	<u>Q2</u> <ul style="list-style-type: none"> Phase 1 – system implementation <u>Q4</u> <ul style="list-style-type: none"> Phase 2 – Process improvement and migration of old system 	Green 	A new Customer Information Guide was produced for service managers to clarify the new SLAs and escalation process. The new Major Incident Management process was presented to the leadership team and is working well.
Flexible and Remote Working			
Enable employees to work flexibly and remotely	<u>Q2</u> <ul style="list-style-type: none"> Teams Rollout Laptop standards issued <u>Q4</u> <ul style="list-style-type: none"> O365 rollout complete Govroam (Wifi roaming in public sector locations) complete 	Amber 	O365 on hold until to Feb due to current application upgrades. Govroam to take place following Accommodation works completion in Feb / March.
Device, Desktop and Laptop Strategy			
Support versions of OS in use. Single remote access solution Single team to deliver new devices	<u>Q4</u> Establish action plan	Amber 	This work has started as part of infrastructure tidy up, but is not progressing at planned rate due to overall resourcing issues in the team.
Mobile Phone Review			
Reduce mobile phone ownership and usage	<u>Q4</u> <ul style="list-style-type: none"> Assessment and strategy complete 	Amber 	Although work has started on this, it is not being directly managed due to resourcing issues in the new mobile team. We should consider using a PM to assist with this work.



Infrastructure Review			
<p>Refresh our disaster recovery capability and improve network resilience</p>	<p><u>Q2</u></p> <ul style="list-style-type: none"> ▪ DR infrastructure installed <p><u>Q3</u></p> <ul style="list-style-type: none"> ▪ Infrastructure testing complete <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Further Infrastructure strategy action plan complete 	<p>Red</p> 	<p>Reason for RAG Status: Disaster Recovery is not progressing at planned rate due to overall resourcing issues in the team.</p> <p>Return to Green: We expect to be able to put resource on this in Q4.</p>
Business Application Review			
<p>Understand all applications Identify unsupported ones Implement supplier mgt Decommission out of date / used systems Move applications to SaaS Blueprint for future applications</p>	<p><u>Q2</u></p> <ul style="list-style-type: none"> ▪ Business Architecture current state ▪ Business Partner model implemented <p><u>Q3</u></p> <ul style="list-style-type: none"> ▪ Supplier management process implemented <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Strategy and plan for business application architecture 	<p>Red</p> 	<p>Reason for RAG Status: Work on the supplier management process has started but is not progressing at planned rate due to overall resourcing issues in the team.</p> <p>Return to Green: Consulting third parties for support in the business app strategy.</p>



Accommodation Programme		Lead Officer: Louise Wade	
Goal	Aspirational milestones	Status	Progress
<p>Accommodation Strategy: programme A range of projects to improve the design & development of the Councils buildings & assets and the way in which employees work</p> <ol style="list-style-type: none"> 1. Refurbishment works 2. Infrastructure and Technology 3. Travel Plan 4. Furniture, fixtures and fittings 5. Change & Ways of Working 6. Partners and Commercial opportunities 7. Customer Service Workstream 	<p><u>Q2</u></p> <ul style="list-style-type: none"> ▪ Agree FFF schedule, furniture and place order ▪ AV Design complete ▪ Complete proposed travel plan <p><u>Q3</u></p> <ul style="list-style-type: none"> ▪ Procurement tender on printing project commenced. ▪ Ascertain final agreement on lease/rental fees for 3rd parties ▪ Ways of working and members workshops held <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Refurbishment work complete in 323 & Civic ▪ Complete FF&E,AV, Desktop and IT Installation 	<p>Red</p> 	<p>Refurbishment continues to progress on time and budget; Negotiations continue with partners. Community Hub vision agreed at cabinet in December. Travel policy drafted and DRT pilot will provide indication of additional mode of transport to Civic. High level of engagement with stakeholders include employee and members stakeholder information sessions.</p> <p>Reason for RAG Status: The intention was to conclude discussions with partners by year end.</p> <p>Route to Green: Conclude in January/February. There has been extensive space planning to accommodate all requirements. We are currently finalising the offer to the library and will look to issue this in January.</p>




Housing Programme		Lead Officer: Deborah Fenton	
Council Housebuilding			
Goal	Aspirational milestones	Status	Progress
To deliver the Council housebuilding programme	<p><u>Q2</u></p> <ul style="list-style-type: none"> ▪ On site start Phase 4.1 <p><u>Q3</u></p> <ul style="list-style-type: none"> ▪ On site start Phase 4.2 ▪ Onsite start Phase 4.3 <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Onsite start Phase 4.4 	<p>Red</p> 	<p>The forecast for the next 4 years has been submitted to finance, this includes a bid for the Qualis affordable housing units.</p> <p>Reason for RAG Status: C19 is causing issues on building development i.e. delayed material deliveries.</p> <p>On site start phase 4.2, now expected across 25 Jan - 11 Feb</p> <p>On site start phase 4.3, expected July 2021 due to design changes requiring planning resubmission. Tender approval for 4.3 was done via CHBCC Dec 20, contract to be signed with supplier.</p> <p>It should be noted that we are also looking at a review of the HRA strategy within the next quarter.</p> <p>Return to Green: Rebaseline Phase 4.2 and 4.3.</p>



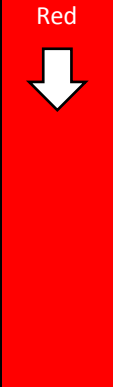
Housing and Asset Management System			
<p>Replacement of a legacy system that has reached end of life. Replacing manual processes and spreadsheet and enabling agile and mobile working. Improve the management information and improve analytics to identify improvements.</p>	<p><u>Q3</u></p> <ul style="list-style-type: none"> ▪ High level Requirements complete ▪ Initial tender response and evaluation complete <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Cabinet approval and award 	<p>Red</p> 	<p>High Level Requirements complete.</p> <p>Reason for RAG Status: Tender was delayed due to negotiating terms with partners. Awaiting tender responses to perform evaluation. Expected responses by late Jan.</p> <p>Return to Green: Conclude evaluation and tender. Rebaseline tender milestone to Q4.</p>
Service Charge Review			
<p>Develop a fair charging regime which mirrors the costs to the District for carrying out services for communal areas in tenanted blocks. Work with communities to identify where investment can be made within our estates.</p>	<p><u>Q2</u></p> <ul style="list-style-type: none"> ▪ Cabinet approval of service charges review <p><u>Q3</u></p> <ul style="list-style-type: none"> ▪ Establish initial service charge regime ▪ Present to Cabinet <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Complete charging proposals 	<p>Green</p> 	<p>On track and on target. Service charge regime agreed by cabinet. Online webinar planned in January with residents, and charges to start beginning of FY.</p>
Sheltered Housing Review			
<p>The goal is to ensure that we deliver accommodation that meets our older tenants' housing needs while making the best use of our housing stock.</p>	<p><u>Q3</u></p> <ul style="list-style-type: none"> ▪ Wifi install in communal areas ▪ Improve Marketing and Promotion of sheltered housing <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Stronger Place Select committee – 3 year action plan ▪ SH impact to 55plus review 	<p>Red</p> 	<p>A pilot refurb is currently being planned for one of the schemes. Initial meetings taken place with supplier for specialist packages for sheltered housing and a pilot refurb is being planned for one housing scheme, to be approved by cabinet. Further update will be presented to select committee in the new year.</p> <p>Reason for RAG Status: Wifi plans are being removed due to being uneconomical and a need to further understand the broader view of sheltered housing needs is being considered.</p> <p>Route to Green: Consider Sheltered housing needs in Q4.</p>


District Sustainability Programme		Lead Officer: Alison Blom-Cooper / Nigel Richardson / Kim Durrani	
Climate Action Plan (Climate emergency actions)			
Goal	Aspirational milestones	Status	Progress
To be an enabler for achieving climate change ambitions of the Council of being carbon neutral by 2030 and to ensure impacts of growth in the District are mitigated.	<u>Q2</u> <ul style="list-style-type: none"> Appoint Climate Change officer <u>Q4</u> <ul style="list-style-type: none"> Cabinet adoption of Climate Action plan 	Amber 	A follow up workshop discussion took place in December to understand priorities and further activities to explore for the Climate Action Plan. A session on sustainable transport was held with the Youth Council on 8th December with an introduction to the Climate Action Plan planned for 2nd February. Tree planting programme plan in progress and to be approved no later than Feb 2021.
Implementation of the Green Infrastructure Strategy (Strategic Alternative areas of Natural Greenspace)			
Establish strategy and policies relating to Green and Blue infrastructure, the protection of ecological assets and high quality design.	<u>Q1</u> <ul style="list-style-type: none"> Green and blue infrastructure strategy issued for consultation <u>Q3</u> <ul style="list-style-type: none"> Cabinet consideration of strategy for endorsement as a material planning consideration 	Red 	Report to be submitted to Cabinet in Feb 2021. Reason for RAG: Decision made by Cabinet to defer. Route to Green: Approval at cabinet in February. Next stage after that is to take this forward and implementing the projects in the GIS. Rebaseline milestones to Q4.
Travel Local (Sustainable transport)			
To provide local travel options for more distant villages and towns off the underground route and thereby support local training, employment and shopping, To deliver an attractive and cost-effective replacement for EFDC/ECC-subsidised route 87 bus Provide key workers with alternatives mode of transport	<u>Q2</u> <ul style="list-style-type: none"> Sustainable Transport officer appointed <u>Q3</u> <ul style="list-style-type: none"> Proposals submitted to Cabinet <u>Q4</u> <ul style="list-style-type: none"> Initial Pilot 	Green 	Cabinet agreed the DRT trial and budget on 3.12.20. Press releases and local Town/Parish engagement has taking place, with posters on local bus stops. Trial service commenced on 2 January 21. Monitoring of trial and assessment of viability to proceed over Jan and Feb 21 with the aim to rollout full service from April.

Planning and Development Programme		Lead Officer: Nigel Richardson/Alison Blom-Cooper	
Digital Planning Process Improvement & Digital Solution			
Goal	Aspirational milestones	Status	Progress
<p>Deliver a digital solution and improve processes within planning department.</p> <p>Providing the Development Management Service with a single digital workspace to complete all tasks relating (enforcement, trees, conservation, applications, appeals, pre-application advice) and for customers to interact with us and for up to date information to be available to our customer services team and other parties regarding the DM function.</p>	<p><u>Q3</u></p> <ul style="list-style-type: none"> Tender Process complete <p><u>Q4</u></p> <ul style="list-style-type: none"> Phase 1 implementation 	<p>Amber</p> 	<p>Provider identified, Planning Portfolio Holder report to be completed and signed in January 2021. Project budget still under consideration and final costs to be agreed with provider. On course to go live in September 2021.</p>
Local Plan			
<p>Deliver Local Plan</p>	<p><u>Q3</u></p> <ul style="list-style-type: none"> Main Modifications consultation <p><u>Q4</u></p> <ul style="list-style-type: none"> Adoption of local plan 	<p>Red</p> 	<p>Reason for RAG Status: Awaiting Local Plan Inspector response and timeline to Main Modifications so that consultation can take place – now planned for Q4.</p> <p>Return to Green: Local Plan adoption anticipated to be in Q1 FY 21/22.</p>

Economic Development		Lead Officer: John Houston	
Digital Enablement and Gateway			
Goal	Aspirational milestones	Status	Progress
<p>An externally provided platform for 'Place' that will re-imagine Epping Forest District as a great location to live, work and do business.</p> <p>Platform for;</p> <ol style="list-style-type: none"> 1. On-line information 2. On-line business building 3. On-line trading programme 4. On-line community building 5. On-line transaction and settlement 6. On-line bookings 7. On-line info. re. employment and skills 	<p><u>Q2</u></p> <ul style="list-style-type: none"> ▪ Project Initiation <p><u>Q3</u></p> <ul style="list-style-type: none"> ▪ Requirements, tender and Procurement complete <p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Phase 1 implementation 	<p>Red</p> 	<p>A rationalised digital gateway plan has been drafted.</p> <p>Reason for RAG: Further detailed analysis was required to understand the feasibility of the solution and need. The preferred option is for a digital gateway that is focused on the local economy and social benefit using tried and tested low cost technology. The product can then evolve over time and make best use of previous investment.</p> <p>Route to Green: Report is being prepared for Cabinet in January 2021.</p>
Business Zone			
<p>To create a business zone that will provide;</p> <ul style="list-style-type: none"> - A substantial range of employment opportunities for people of all ages - facilities for business start-ups and sole entrepreneurs - Opportunities for companies involved in distribution and light industry 	<p><u>Q4</u></p> <ul style="list-style-type: none"> ▪ Appraisal option completed 	<p>Green</p> 	<p>Evaluation work is in progress.</p>

Waltham Abbey Community & Cultural Hub (Feasibility on Epping forest culture and community hub)			
To develop an Epping Forest Community and Economic Hub through combining Epping Forest District Museum and Essex County Council library buildings in Sun Street, Waltham Abbey.	<u>Q2</u> <ul style="list-style-type: none"> ▪ Develop Options / Feasibility Study for Community & Economic Hub ▪ Present Feasibility Study to Cabinet <u>Q4</u> <ul style="list-style-type: none"> ▪ Confirm EFDC capital funding ▪ Produce/agree SLA for management of revised facilities ▪ Detailed proposal sign-off (FY21/22-Q1) 	Green 	Decision made to progress project and a marker for capital investment is included in the budget.
Local Businesses and Suppliers			
To recognise the broader economic and well-being impact of existing local businesses and attract new businesses to the area.	<u>Q2</u> <ul style="list-style-type: none"> ▪ Initial draft of procurement rules focusing on local suppliers <u>Q3</u> <ul style="list-style-type: none"> ▪ Agreement on rules and updating of procurement terms and tender templates ▪ Procurement strategy update to cabinet 	Green 	External support has been sourced to provide capacity to drive the project forward. Agreement on rules and updating of procurement terms and tender templates, Procurement strategy complete and training in progress.
Local skills and opportunities			
To maximise work and training opportunities to lessen the negative impact of Covid 19	<u>Q3</u> <ul style="list-style-type: none"> ▪ Scope Kick start scheme ▪ Support businesses to upskill, expand online presence 	Green 	Cabinet agreed to purchase an online platform which will support residents across the West Essex region and will be developed for the Kickstart Scheme (both for employees and businesses) and apprenticeships. The contract for the Platform has been signed and a kick-off meeting with the supplier took place on 17 December 2020. The Council, working with Harlow, will be using either a private training provider or Essex County Council to place the Kickstart participants and the West Essex Partnership will support the businesses and placements using the platform.

Town Centre Development		Lead Officer: Julie Chandler	
Town Centre Regeneration (future proofing)			
Goal	Aspirational milestones	Status	Progress
<p>To create vibrant high streets and town centres of the future across Epping Forest District</p> <p>Feasibility study which sets out opportunities and remedies for barriers in relation to High Streets in Waltham Abbey, Ongar, Loughton, Buckhurst Hill, and Epping</p>	<p><u>Q2</u> Establish feasibility study project and commence</p> <p><u>Q3</u> Feasibility for WA complete</p> <p><u>Q4</u> Presentation to cabinet</p>	<p>Green</p> 	<p>First appraisal and recommendations report for Waltham Abbey has been produced went to Cabinet in December. Recommendation approved. Ongar and Loughton to following in Q4.</p>
Waste Contract			
<p>To review the options for provision of waste, recycling collections and street cleansing services beyond the current contract term. It may be feasible to retender, enhance services or achieve efficiencies</p>	<p><u>Q2</u> Consultants appointed to support review</p> <p><u>Q3</u> Modelling of existing contract costs Options appraisal outcome</p>	<p>Green</p> 	<p>Cabinet agreed the Strategic Options for the Waste Management on 03.12.20. A meeting is planned in December with Ricardo Environmental Limited to review scope for the next phase of work which includes negotiations with Biffa and options for procurement. Initial Option appraisal completed, further detailed appraisal to be progressed.</p>
Leisure Contract			
<p>To maintain service delivery and minimise financial losses to the Council due to Covid-19</p>	<p><u>Q3</u> Assess impact of final account of the first month of opening</p>	<p>Red</p> 	<p>The Leisure Contract remains under pressure especially with the uncertainty around the lockdowns and ongoing Covid19 risk. Open Book Reconciliation is ongoing for settlement of operating accounts from March to October 2020. A separate discussion is taking place around the financing of 2020/21 financial year.</p> <p>Reason for RAG: Is the need for ongoing discussions given the pandemic and the delay to the conclusion of these discussions by Q3.</p> <p>Route to Green: A report on the future development and management fee for the new Epping Leisure Centre will be presented to Cabinet in early 2021.</p>

Investment Assets			
<p>A review of the EFDC Investment Assets with the potential to sell assets with development potential to Qualis on a best value basis which will reflect rental uncertainty and general Covid 19 uncertainty. Additionally, to review the disposals of specific assets.</p>	<p><u>Q4</u></p> <ul style="list-style-type: none"> Present options for decision to asset management committee prior to disposals 	<p>Amber</p> 	<p>Asset Team updated the Portfolio Holder and senior officers on 14.12.20 with the opportunities available from the Council's Assets. Actions include checking with HRA development strategies and aligning with plans for town centre/high street recovery as well as engagement with CCGs. Consideration of assets return on investment and disposal of assets has been reviewed.</p>

3. Quarterly KPI performance reporting

Stronger Communities KPIs				
Key Performance Indicator	Progress			Comments
Customer Services: Overall Customer Satisfaction	20/21	Actual	Target	
	Q1	69%	80%	
	Q2	71%	80%	
	Q3	71%	80%	Key customer frustration has been around missed waste collections and bin deliveries, which is being addressed plus feedback on ease of finding information on our website which will be addressed via our digital strategy. On a positive note, customers who have used our online forms have given good feedback on ease of self-serve.
Customer Services: First Point Resolution	20/21	Actual	Target	
	Q1	49%	45%	
	Q2	50%	45%	
	Q3	47%	45%	Call causation codes were re-introduced 1/11/20 after a period of significant under resourcing in the Contact Centre. Call volumes since that date were 11,102 of which 673 calls were straight forward transfers to Qualis. If this significant volume continues, we will look at ways of improving. The next highest area for call transfers was Planning with customers requiring technical support.
Customer Services: Complaints resolved within SLA	20/21	Actual	Target	
	Q1	n/a	n/a	Not previously reported
	Q2	n/a	n/a	Not previously reported
	Q3	90%	85%	A total of Ninety-one complaints received for the full quarter. Some examples for complaints include noise issues taking longer to resolve as lack of access to resident houses to set up noise equipment. Qualis have seen a delay in parts supply causing some delays. Waste complaints related to crew behaviour and missed collection which is being addressed by the service area.

Community Health and Wellbeing: No of homelessness approaches	20/21	Actual	Target	Comments
	Q1	118	n/a	
	Q2	96	n/a	
	Q3	66 (estimate)	n/a	Estimate only available due to reporting proximity to quarter end. No targets set, data only.
Community Health and Wellbeing: No of households in TA	20/21	Actual	Target	Comments
	Q1	n/a	100	
	Q2	n/a	100	
	Q3	145 (estimate)	100	Estimate only available due to reporting proximity to quarter end. Estimate based on trends from previous data.
Community Health and Wellbeing: Major works voids average time	20/21	Actual	Target	
	Q1	n/a	22 working days	
	Q2	n/a	22 working days	
	Q3	16.5 working days (estimate)	22 working days	Estimate only available due to reporting proximity to quarter end. Estimate based on first two weeks of December.
Community Health and Wellbeing: Total remote users including; web and social media figures across the Community, Culture and Wellbeing service area	20/21	Actual	Target	Comments
	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	172,367	175,000	
Community Health and Wellbeing: Total visits in person to Epping Forest District Museums including; schools outreach and loan box service	20/21	Actual	Target	Comments
	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	2568	1500	
Community Health and Wellbeing: Engagement in community, physical or cultural activity	20/21	Actual	Target	Comments
	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	2723	1325	
Community Health and Wellbeing: No of families in B&B accommodation for 6 weeks+	20/21	Actual	Target	Comments
	Q1	0	0	
	Q2	0	0	

	Q3	0	0	
Contracts: % increase of leisure centre attendees from previous years quarter: Gym visits	20/21	Actual		Comments
	Q1	n/a		
	Q2	Epping: 34% Loughton: 46% Ongar: 27% Waltham Abbey: 48%		Facilities re-opened 3rd August
	Q3	Epping: 11% Loughton: 16% Ongar: 16% Waltham Abbey: 7%		Facilities closed in November and re-opened on 3rd December and closed once again on 20th December, hence we are only comparing October's figures to the previous year. Despite pandemic, numbers are slightly increased from last year due to the gym extension.
Contracts: % increase of leisure centre attendees from previous years quarter: Casual swimming	20/21	Actual		Comments
	Q1	n/a		
	Q2	Loughton: 66% Waltham Abbey: 52%		Facilities re-opened 10th August
	Q3	Loughton: (25%) Waltham Abbey: (38%)		Negatives in brackets. Facilities closed in November and re-opened on 3rd December and closed once again on 20th December, hence we are only comparing October's figures to the previous year.

Contracts:	20/21	Actuals	Comments
Club Live membership	Q1	n/a	
	Q2	Epping: 1,300 Loughton: 3,300 Ongar: 960 Waltham Abbey: 2100	Positive feedback on the social distancing measures and cleanliness of centres has been received. However, on average there is a reduction of approximately 24% in fitness memberships against Q4 2020.
	Q3	Epping: 1358 Loughton: 3623 Ongar: 1065 Waltham Abbey: 2142	Facilities closed in November and re-opened on 3rd December and closed once again on 20th December, hence we are only comparing October's figures to the previous year.

Stronger Places KPIs				
Contracts Waste:	20/21	Actual	Target	Comments
Increase in recycling	Q1	59.62%	57%	
	Q2	59.55%	57%	
	Q3	tbc	57%	Actuals will not be available until mid-Jan. Data has to be verified by County.
Contracts Waste: Reduction in household waste	20/21	Actual	Target	
	Q1	113	95	Due to the impact from households in lockdown and increase in individuals working from home.
	Q2	218	196	
Housing Management Rent Arrears	Q3	tbc	196	Actuals will not be available until mid-Jan. Data has to be verified by County.
	Q1	n/a	n/a	
	Q2	n/a	n/a	
Planning and Development: Percentage of applications determined within agreed timelines: Major	Q3	2.25% (estimate)	1.80%	Q3 performance is historically lower as a result of spending priorities of customers impacted by seasonal factors. This year, impact of job losses as a result of C19 statutory changes will compound the situation.
	Q1	n/a	n/a	
	Q2	n/a	n/a	
Planning and Development: Percentage of applications determined within agreed timelines: Minor	Q3	75% (estimate)	80%	Represents a small number of the overall number of planning applications received. Estimate based on outturn in Q2 where performance is reported quarterly to HMRC.
	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	86% (estimate)	90%	Estimate based on outturn in Q2 where performance is reported quarterly to HMRC.

Planning and Development: Percentage of applications determined within agreed timelines: Other	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	93% (estimate)	90%	Largest proportion of planning applications (includes household extensions). Estimate based on outturn in Q2 where performance is reported quarterly to HMRC.
Planning and Development: Housing Delivery Test progress	Q1	n/a	n/a	
	Q2	n/a	n/a	
	Q3	n/a	n/a	This is an annual requirement and figures are not collected quarterly. 2019 results were published by MHCLG in February 2020 - we had delivered at 50%. This put us in the buffer category where threshold is 95% but we are being assessed against the standard method figure of 742 rather than our housing requirement in the plan of 518 per annum and in accordance with the stepped trajectory

Stronger Council KPIs				
Key Performance Indicator	Progress			Comments
	20/21	Actual	Target	
People: Diversity & Inclusion – % of workforce by Ethnicity	Q1	n/a	n/a	The target is representative of Epping Forest District general population
	Q2	BME: 6%	BME: 9.5%	White: 73%, Undisclosed: 15%, Unreported: 6%.
	Q3	BME: 5%	BME: 9.5%	White: 72%, Undisclosed: 18%, Unreported: 5%
People: Diversity & Inclusion – % of workforce with Disability	Q1	n/a	n/a	The target is representative of Epping Forest District general population
	Q2	7.00%	10.60%	
	Q3	7.00%	10.60%	
People: Staff Turnover %	Q1	n/a	n/a	
	Q2	3.50%	2.75%	
	Q3	2.43%	2.75%	Public Sector median turnover rate is 11% per annum. Q3 turnover figure is below target
People: Sickness Absence – average number of days per employee	Q1	n/a	n/a	
	Q2	1.65 days	2 days	
	Q3	3.5 days	2 days	Winter months typically have a higher number of sickness absence.

KPIs not reported this quarter:

- Sustainable Travel: agreement on measurements will take place in Q4.