




2. Status and Progress Report: Key Corporate Projects




Reporting Guide (strikethrough text indicates statuses not used on this report)



Green	Project on track to achieve milestones.
Amber	Project at risk of missing milestones.
Red	Project has missed milestones / project has serious issues.
Blue	Project complete/on-hold.
↔	Project status is unchanged since previous report.
↑	Project status has improved since previous report.
↓	Project status has declined since previous report.

Project ID	Project Title	Service Area	Sponsor	Scope	Achieved Milestones Q3	Planned Milestones Q4	Status	Progress Summary/Update	Q2 RAG Status	Q3 RAG Status
CPP009	Housing & Asset Management System	Housing & Property Services	Deborah Fenton	Replacement of a legacy system that has reached end of life. Replacing manual processes and spreadsheet and enabling agile and mobile working. Improve the management information and improve analytics to identify improvements.	TBC	TBC	Open	<p>A series of Project Workshops have been undertaken since the Project Kick-off in September 2021. These have included Civica Cx introductory Workshops and also "Discovery" Workshops covering the core functional areas of Service Charges, Allocations, Rents, Repairs, Assets; further Workshops have been scheduled for December 2021, primarily focussing on commencing the configuration of the Cx system for Rents. A review of the detailed Project Plan is ongoing, and Workshops are now being scheduled from January 2022 in accordance with the Project Plan.</p> <p>The Civica Cx solution is being hosted and managed by Civica; the Live, Test, Train, Development instances of Cx have now been set up and access to these environments has been enabled for EFDC resources.</p>	GREEN	AMBER 

CPP024	Travel Local	PP & Implementation	Nigel Richardson	<p>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</p> <p>Provide key workers with alternatives mode of transport</p>	<p>DaRT87 up and running but has been hit by the effects of the pandemic with continued WFH work patterns suppressing demand for tube journey links and older/concessionary pass holders remaining cautious about using public transport.</p>	<p>Full report on DaRT87 usage, marketing, viability to go to March Cabinet.</p> <p>Identify alternative approaches that may better meet (likely) market conditions in 22/23:</p> <ul style="list-style-type: none"> • Shared Taxi based service (incl app & EV vehicles) • Harlow Council to part-fund? • Start discussions with other (commercial) operators <p>Assess potential funded DRT opportunities</p>	Open	<p>Difficult trading conditions due to lockdowns; lack of confidence in buses among concessionary pass holders; large reduction in 5 day per week tube commuting; school/college disruptions. Positives: 1,096 viewers of website leading to 178 online registrations of interest (16%). Examples of 'lifeline' users (NHS & other), good/reliable service and we provided a 'supplier of last resort' solution.</p> <p>Negatives: conversion of 'interest' to actual usage is very low; fare revenue returned to EFDC is well below estimates; EFCT constrained on vehicles and driver availability (incl covid effects).</p> <p>Learnings: 33%+ of interest is from Harlow residents; Epping Green shows highest % residents expressing interest (rural isolation); Need to test whether elderly comfortable with approach (no evidence of other adults having problems); biggest single prompt to explore was the climate change consultation.</p>	AMBER	<p>AMBER</p> 
--------	--------------	---------------------	------------------	---	---	--	------	---	-------	--

CPP093	Green Infrastructure Strategy	PP & Implementation	Nigel Richardson	Establish strategy and policies relating to Green and Blue infrastructure, the protection of ecological assets and high-quality design.	Field work and positive meeting between officers and reps from Natural England in North Weald, Loughton and Theydon Bois taken place. Significant progress work on the SAMMS strategy for Special Area of Conservation and governance arrangements across neighbouring authorities.	<p>On-going strategy of numerous projects predominantly funded by developer contributions on the back of planning permissions.</p> <p>Detail out North Weald Green Infrastructure Strategy and engage with partners.</p> <p>Progress Roding Valley Recreation Ground and Theydon Bois to Loughton/Debden Public Rights of Way Network, given +ve support from Natural England.</p> <p>Strategic Access Management & Monitoring Strategy (SAMMS) and governance arrangements to be discussed with Planning Portfolio Holder prior to a report going to March Cabinet.</p>	Open	Unsuccessful in bid for a Public Practice cohort to oversee GIS. Continuing with consultant Nicky Linihan funded through planning post vacancy and support from Planning Implementation Team.	AMBER	AMBER 
--------	-------------------------------	---------------------	------------------	---	---	--	------	---	-------	--

CPP094	Interim Air Pollution Mitigation #Strategy	PP & Implementation	Nigel Richardson	To improve air quality by reducing vehicle emissions through roads within Epping Forest, without the need to introduce a chargeable Clean Air Zone.	Interim Air Pollution Mitigation Strategy (APMS) adopted by Full Council on 8 February 2021. Cross party Portfolio Holder Advisory Group set up to help deliver the Interim APMS. Meetings have taken place and ideas discussed with relevant officers, invited EFDC and ECC councillors and Corporation of London. Observation and ideas formulating.	Relaunch of PAG with an action focus to include Climate Change and Sustainable Transport Officers. Pre-measurement and assessment of air quality: put forward options.	Open	Planning conditions/S106 obligations on relevant planning permissions for electric vehicle charging points, Broadband, Route Management Strategies as well as securing financial contributions.	AMBER	AMBER 
CPP095	Local Enforcement Plan	PP & Implementation	Nigel Richardson	Publish Updated Local Planning Enforcement Plan	Draft Local Enforcement Plan agreed by Planning & Sustainability Portfolio Holder following consultation.	Publish of updated Local Enforcement Plan	Open	Reminder sent, as still awaiting legal advice on prosecution principles/policy before final sign off by Portfolio Holder.	AMBER	AMBER 
CPP096	Local Plan	PP & Implementation	Nigel Richardson	Adoption of the emerging Local Plan. It sets out the vision, objectives and policies for meeting and shaping the District's development needs and its distribution up to 2033 - replacing the existing 2006 and 2008 Local Plans.	Main Modification consultation completed, and results sent to Local Plan Inspector Oct 2021.	Inspector has informed us that her Final Report is expected in Q4. Following receipt of the Inspector's Fact Check report, then our response as well as an assumption she will find it "sound", the Plan can be formally adopted by the Council before the end of Q4, if it makes the MMs recommended.	Open	Inspector updated in Dec 2021 and it is on the Local Plan Latest News and Updates part of the Council's website that the Final Report is expected in Q4.	AMBER	AMBER 

CPP131	Back Office System (Digital Planning Process Improvement & Digital Solution)	Digital Planning	Nigel Richardson	Deliver a digital solution and improve processes within planning department. Providing the Development Management Service with a single digital workspace to complete all tasks relating (enforcement, trees, conservation, applications, appeals, pre-application advice) and for customers to interact with us and for up to date information to be available to our customer services team and other parties regarding the DM function.	Data Migration has progressed considerably, draft field mapping documents have now been partly completed for all service areas and discussions are now being had with NEC and Arcus Global (supplier) with the intention of engaging them to assist with the completion of the field mapping and remaining data migration activities.	The core focus for the project is to maintain momentum on the data migration activity and complete the field mapping. Arcus Global Cloud-based Back Office System to be operational May 2022.	Open	Funding has been identified through Planning Budget reallocation to bring in external support to complete date migration, given capacity and capability not available otherwise.	AMBER	AMBER 
CPP132	Research & Feasibility Data Insights	Customer Services	Rob Pavey	Provide insight for the future design of Council services based on data and behavioural analysis	N/A	N/A	Open	The council is currently reviewing the priority of this programme against other initiatives. Programme may then require further clarity on its scope. RAG status has been determined as Amber until a formal decision is made regarding direction of travel.	AMBER	AMBER 

2. Quarterly KPI Reporting

Stronger Communities KPIs				
Key Performance Indicator	21/22	Actual	Target	Comments
Customer Services: Overall Customer Satisfaction	Q1	66%	80%	For comparison the last quarter, FY20/21 Q4, actual was 74% - this quarter has seen an increase of overall customer satisfaction of 6%.
	Q2	58%	80%	Wait times have been impacted by severe resourcing issues in the contact centre due to long term sickness, bereavement and leave all at the same time.
	Q3	65%	80%	Satisfaction is improving, trends include chasing non-responses or unable to find information on website which will be addressed via the call causation analysis work.
	Q4			
Customer Services: First Point Resolution	Q1	49.9%	45%	For comparison the last quarter, FY20/21 Q4, actual was 44% - this quarter has seen an increase of overall customer satisfaction of 5.9%
	Q2	62%	45%	For comparison the last quarter, FY20/21 Q4, actual was 44% - this quarter has seen an increase of overall customer satisfaction of 5.9%
	Q3	61%	45%	Despite ongoing absence in the contact centre, the remaining team are continuing to resolve queries at first point resolution above target.
	Q4			
Customer Services: Complaints resolved within SLA	Q1	89%	85%	<p>> Reduced volume of complaints compared to Q4. 97 last Quarter, 65 this quarter with 89% handled within SLA</p> <p>> 42% complaints had the outcome of "Not Upheld" and 12% were upheld. 44% partially upheld.</p> <p>> 5 out of the 65 complaints for Q1 have escalated to a Stage 2 formal complaint in all cases the initial outcome remained.</p> <p>SERVICE AREAS WITH SIGNIFICANT VOLUMES</p> <p>> Waste - 13 formal complaints for this Q1 with the main themes being around the uncleanliness of the streets as the perception is that residential streets were not being cleaned. Expectations were managed by the Waste Team Manager in each complaint.</p> <p>> Revs & Bens - 11 complaints for Revs & Bens with the majority pertaining to Business Grants and Council Tax arrears.</p>
	Q2	88%	85%	84 complaints for Q2 which is an increase on Q1. 9% escalated to stage 2 with no change on outcome. All areas except waste and Qualis have seen an increase. Rev &

				Bens complaints related to grants & council tax arrears. Community & Resilience relating to noise. Housing Assets & Maintenance, 10 complaints no trends
	Q3	83%	85%	Volume reduced with 64 complaints for Q3, decrease on Q2. 4.5% escalated to stage 2 these are still open, pending investigation. Significant reduction for Rev & Bens from 15 down to 4, Community Resilience reduced from 12 to 2.
	Q4			
Community Health and Wellbeing: No of homelessness approaches	Q1	258	n/a	This is an information only PI that enables the service to track trends and map trajectory ensuring statutory service is adequately resourced to meet demand. It does not provide a measure of the quality or effectiveness of the homelessness service which would be far better served by reporting on outcomes
	Q2	229	n/a	YTD 487 homelessness approaches. An average of 81 pcm.
	Q3	204	n/a	YTD 663 homelessness approaches. An average of 74pcm – we usually see a decline in the number of homelessness approaches in December and around the festive season.
	Q4			
Community Health and Wellbeing: No of households in Temporary Accommodation	Q1	107	n/a	This is an information only PI that enables the service to track trends and map trajectory ensuring statutory service is adequately resourced to meet demand. The figure is a snapshot taken on the last day of the final month in a quarter. It does not provide a measure of the quality or effectiveness of the homelessness service which would be far better served by reporting on outcomes
	Q2	101	n/a	
	Q3	88	n/a	
	Q4			

Community Health and Wellbeing: Engagement in community, physical or cultural activity	Q1	4569	1750	These targets were set during the pandemic. With the easing of restrictions, engagement has been even greater than expected hence the actual figure is much higher than the target. Given this, the annual target of 7000 (1750 / quarter) will be adjusted to annual target of 14,000 (3,500 / quarter) and this will be reflected in reporting for the remaining quarters.
	Q2	5407	3500	This annual target has been increased to 14000

	Q3	3328	3500	This annual target has been increased to 14000. The current cumulative total is currently at 13.304 and the annual target of 14000 is expected to be exceeded.
	Q4			
Community Health and Wellbeing: No of families in B&B accommodation for 6 weeks+	Q1	0	0	The Council has a legal requirement to ensure no family is kept in B&B accommodation for more than 6 weeks. No family within Epping has been placed in B&B accommodation for longer than 6 weeks as required.
	Q2	0	0	No family within Epping has been placed in B&B accommodation for longer than 6 weeks as required.
	Q3	0	0	No family within Epping has been placed in B&B accommodation for longer than 6 weeks as required.
	Q4			

Contracts:	21/22	Actual	Target	Comments
% change of leisure centre attendees from previous years quarter: Gym visits	Q1	Epping: 55% decrease Loughton: 25% decrease Ongar: 60% decrease Waltham Abbey: 58% decrease	n/a	The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed for all of Q1 in 2020 in line with local and government restrictions. Due to the COVID-19 pandemic, attendance has seen a significant decrease as gyms were closed during Q1. As restrictions have now lifted, it is expected that there will be an improvement in actuals for the remaining quarters
	Q2	Epping: 73% decrease Loughton: 18% decrease Ongar: 63% decrease Waltham Abbey: 64% decrease	n/a	The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed partially during Q2 in 2020 in line with local and government restrictions. August figures for gym visits were above previous years. However, despite restrictions being lifted, attendance for gym visits is still considerably low and will be kept under review. Group Work Out classes returned on 17 th May which may be a factor for greater gym use. at the next Leisure Management Partnership Board if we can change the KPI to actual number of users for membership and swimming to

				match the KPI's Places Leisure use. Happy to keep current KPI until new financial year.
	Q3	Epping: 64% decrease Loughton: 17% decrease Ongar: 61% decrease Waltham Abbey: 60% decrease	n/a	The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as the centres closed partially in Q3 2020 in line with local and government restrictions. NB: December figures are not included as the KPIs are not published yet. Attendance for gym visits remain lower than pre-Covid numbers and will be kept under review. Although there are currently no restrictions in leisure centres, the Omicron variant may be a factor for % decrease.
	Q4			
Contracts: % change of leisure centre attendees from previous years quarter: Casual swimming	Q1	Loughton: 10% increase Ongar: 103% increase Waltham Abbey: 7% decrease	n/a	The percentage change was calculated comparing 2019 figures against 2021 figures. 2020 figures were not used due to gyms closed for all of Q1 in 2020. The Ongar refurbishment project completed in Jan 2021 and has attracted higher attendance.
	Q2	Loughton: 22% decrease Ongar: 108% increase Waltham Abbey: 104% increase	n/a	The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed partially during Q2 in 2020 in line with local and government restrictions. Casual swimming continues to grow and although Loughton is currently at a 22% decrease, the number of casual swimming has increased since Q1 in 2021. The Ongar pool refurbishment works has attracted higher attendance. Waltham Abbey is currently benefitting from the temporary closure of The Laura Trott Leisure Centre in neighbouring Broxbourne.
	Q3	Loughton: 16% decrease Ongar: 108% increase Waltham Abbey: 16% decrease	n/a	The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as the centres closed partially in Q3 2020 in line with local and government restrictions. NB: December figures are not included as the KPIs are not published yet.

				<p>Loughton swimming figures are improving when compared with previous months, however, remain low in comparison to 2019 figures, as well as Waltham Abbey and will both be kept under review.</p> <p>The Ongar pool refurbishment works is attracting higher attendance.</p>
	Q4			
Contracts: Club Live membership	Q1	Epping: 33% decrease Loughton: 24% decrease Ongar: 103% increase Waltham Abbey: 29% decrease	n/a	<p>The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed for all of Q1 in 2020 in line with local and government restrictions.</p> <p>The Ongar refurbishment project completed in Jan 2021 and attracted higher attendance.</p>
	Q2	Epping: 29% decrease Loughton: 18% decrease Ongar: 19% decrease Waltham Abbey: 21% decrease	n/a	<p>The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed partially during Q2 in 2020 in line with local and government restrictions.</p> <p>Although figures are not up to pre-Covid levels, Club Live Memberships continue to grow compared to Q1 figures. Please note the Club Live numbers for Q2 are indicative as the actual September 2021 numbers are not yet out.</p>
	Q3	Epping: 29% decrease Loughton: 17% decrease Ongar: 14% decrease Waltham Abbey: 16% decrease	n/a	<p>The percentage change has been calculated comparing 2019 figures against 2021 figures. 2020 figures were not used as gyms were closed partially in Q3 2020 in line with local and government restrictions. NB: December figures are not included as the KPIs are not published yet.</p> <p>Club live numbers are increasing when compared with previous months this year, however, remain lower than pre-Covid levels. Although there are currently no restrictions in leisure centres, the Omicron variant may be a factor for % decrease.</p>
	Q4			
Stronger Places KPIs				
Contracts Waste:	21/22	Actual	Target	Comments
Recycling rate	Q1	59.630%	60%	A target of 60% has not quite been reached during Q1. However, a restructure of the Waste Team has been completed to increase

				capacity within the team and focus on developing initiatives, education and awareness on reuse and recycling.
	Q2	60.8%	60%	Estimate needs validation by WDA
	Q3	59%	60%	Slight reduction due to Bank Holidays and waste service is catching up on collection expected to be on target in Q4.
	Q4			
Contracts Waste: Reduction in household waste	Q1	0.107kg/household	0.100kg/household	Household waste volumes are still high following the COVID-19 pandemic and the resulting increase in home workers moving waste from commercial properties to residential properties. As above, the waste team are looking into initiatives for education and awareness on reuse and recycling.
	Q2	0.105kg	0.100kg/household	As above, still high levels of waste being presented as people continue to work from home. Also, this figure does comprise of refuse, some street cleansing and fly tips
	Q3	0.099kg	0.100kg/household	
	Q4		0.100kg/household	
Housing Management Rent Arrears	Q1	1.37%	<1.55%	This KPI is a measure of the outstanding rent due (arrears) of the total rent sum from Council residential properties.
	Q2	1.37%	<1.55%	This KPI is a measure of the outstanding rent due (arrears) of the total rent sum from Council residential properties.
	Q3	Data Delay		Due to an issue with data this is not yet available. Awaiting confirmation on when this will be submitted.
	Q4			
Planning and Development: Percentage of applications determined within agreed timelines: Major	Q1	0%	80%	There were only 2 decisions which were refused planning permission, but the refusal was given outside of agreed timeline due to the complexity of the applications, which required planning committee decision.
	Q2	1.43%	90%	The backlog of planning permissions because of the air quality impact on Epping Forest is being steadily released but applicants are unwilling to sign extension of time to a new end date on major application types. Performance therefore is suffering with 1 out of 6 decided in time.

	Q3	36.4%	80%	Major type applications represent only a small number of the overall number of planning applications received, but they are more complex and generally are reported to planning committees. The backlog of planning permissions because of the air quality impact on Epping Forest is being steadily released but because of the delay, there is some reluctance for applicants to sign extension of time to a new end date on major application types. Performance therefore is suffering but improved this quarter with an up to Q3 performance of 4 out of 11 application decided in time.
	Q4			
Planning and Development: Percentage of applications determined within agreed timelines: Minor	Q1	83%	90%	67 out of 80 in time. The other 13 applications were decided outside of the agreed timeline due to the complexity of the applications which delayed decisions. A process and efficiency review are underway to consider what improvements can be made to prevent further delays in applications.
	Q2	86.19%	90%	156 out of 181 applications were made in time, which is an improvement over Q1. The target is just being missed but moving in the right direction.
	Q3	82.13%	90%	This covers planning applications that include 1 to 9 dwellings/ pitches per application as well as commercial under 10,000sq m or 1 hectare and other minor developments. Up to Q3, 239 out of 291 applications were made in time, but the air quality impact on delaying the release of planning decisions is also a factor on performance here.
	Q4			
Planning and Development: Percentage of applications determined within agreed timelines: Other	Q1	92%	90%	This category has the highest volume of applications received (householder extensions) and 348 out of 378 applications were decided in time in this category in Q1, which is normal. They are less contentious, and the majority are determined daily under officer delegated powers. Therefore the 8-week target is generally achieved. Those required to be determined at planning committees, which meet on a 4-week cycle, are more likely to be out of time.

	Q2	91.19%	90%	600 out of 658 applications were decided in time. They are less contentious, and the majority determined daily under officer delegated powers, so the 8-week target is generally achieved.
	Q3	90.59%	90%	905 out of 999 applications were decided in time in this category up to Q3. They are less contentious, and the majority determined daily under officer delegated powers, so the 8-week target is generally achieved.
	Q4			
Planning and Development: Housing Delivery Test progress	Q1	n/a	n/a	This is KPI is measured annually, quarterly figures are not available. KPI data will be provided following Q4.
	Q2	n/a	n/a	
	Q3	n/a	n/a	
	Q4			

Stronger Council KPIs				
Key Performance Indicator	21/22	Actual	Target	Comments
People: Diversity & Inclusion – % of workforce by Ethnicity	Q1	Black & minority ethnic: 5.06% White - all: 71.16% Unknown (no response to survey): 4.38% Withheld (no declaration of ethnicity on survey): 19.06%	No targets are set but People Team have developed workforce KPI data insights and dashboards.	For comparison, 2019/20 figures were: Black & minority ethnic: 4.67% White - all: 73.22% Unknown (no response to survey): 5.64% Withheld (no declaration of ethnicity on survey): 12.09%
	Q2	Black & minority ethnic: 5.11% White - all: 69.87% Unknown (no response to survey): 4.26% Withheld (no declaration of ethnicity on survey): 19.74%	No targets are set but People Team have developed workforce KPI data insights and dashboards.	The key takeaway from the current figures are that staff are increasingly withholding ethnicity information. 18.74% this year, compared with 12.09% last year, did not declare ethnicity when given the option to do so. Current data provided within this report mirrors the census data. Discussions are underway to review the potential for more detailed reports to be produced which to compliment the overall KPI's and to which insight would be referenced here
	Q3	Black & minority ethnic: 5.07% White - all: 69.93%	No targets are set but People Team have developed workforce KPI data	

		Unknown (no response to survey): 4.47% Withheld (no declaration of ethnicity on survey): 19.50%	insights and dashboards.	
	Q4			
People: Diversity & Inclusion – % of workforce with Disability	Q1	6.29%	n/a	This is voluntary information from staff and the actual figure may be higher than what is reported. We are working towards Disability Confident Level 2 and working with external charities, e.g. Shaw Trust, Change 100, and the Living with Disability publication to increase our engagement and hiring of people with disabilities.
	Q2	5.96%	n/a	
	Q3	5.84%	n/a	
	Q4			
People: Staff Turnover %	Q1	4.12%	11%	Target is based on public sector median turnover rate which is 11% per annum. For comparison, the average turnover per quarter in FY2019/20 was 4.4% so our figure is in line with expectations.
	Q2	4.94%	11%	
	Q3	3.26%	11%	
	Q4			
People: Sickness Absence – average number of days per employee	Q1	2.29days	2.15 days	Target is based on the mean average number of days lost per employee per quarter in 2020. We expect lower numbers than the 2.15 average throughout spring / summer and higher numbers than the average in autumn / winter.
	Q2	3.95 days	2.15 days	
	Q3	4.13 days	2.15 days	
	Q4			