

# **Supplementary Committee Agenda**



## **Overview & Scrutiny Committee Wednesday 26th February 2025**

**Place:** Council Chamber - Civic Offices

**Time:** 7.00 pm

**Democratic Services Officer:** Laura Kirman Tel: (01992) 564243  
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### **10. ORGANISATION PERFORMANCE – QUARTER 3 OUTTURN AND PRIORITY PROJECTS UPDATE FOR LEISURE (Pages 2 - 4)**

To consider and comment on the additional organisational performance and priority project report for Leisure.

KPIs –Outturn Report Q1/Q2/Q3 - Leisure

TARGET MET	WITHIN TOLERANCE	TARGET NOT MET
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Ref No	KPI	Why/what goals/improvement do we want?	Frequency	Measurement	Tolerance	Target	Actual				Owner
							Q1	Q2	Q3	Q4	
22	Club live memberships (Fitness Membership)	Shows levels of membership of EFDC leisure facilities	Quarterly	Number of memberships		No target – data set	<b>Epp</b> 1422 <b>Lou</b> 3846 <b>Ong</b> 1180 <b>WA</b> 2997	<b>Epp</b> 1460 <b>Lou</b> 3800 <b>Ong</b> 1192 <b>WA</b> 296	<b>Epp</b> 1456 <b>Lou</b> 3703 <b>Ong</b> 1163 <b>WA</b> 2895		Service Director - Contracts, Partnerships & Procurement
<b>Comments/Corrective Actions</b>											
Q1	The number of fitness memberships is stable when compared with last quarter. Epping & Ongar have shown an increase in memberships compared to the previous quarter. There is no change in memberships in Waltham Abbey since the previous quarter. Minor decrease of 9 in Loughton.										
Q2	Increases in membership at Epping and Ongar but small decrease at Loughton and Waltham Abbey										
Q3	Increase at Epping and slight decrease across other centres.										
Q4											
23	<b>Club live memberships (Swimming Memberships)</b>	Shows levels of membership of EFDC leisure facilities	Quarterly	Number of people		No target – data set	<b>Lou</b> 527 <b>Ong</b> 151 <b>WA</b> 433	<b>Lou</b> 536 <b>Ong</b> 204 <b>WA</b> 457	<b>Lou</b> 513 <b>Ong</b> 212 <b>WA</b> 456		Service Director - Contracts, Partnerships & Procurement
<b>Comments/Corrective Actions</b>											
Q1	Swimming memberships have increased across all three centres since the previous quarter. Loughton has an increase of 20, Ongar has an increase of 5 and Waltham Abbey has an increase of 22 swim memberships from previous quarter.										
Q2	Swimming memberships have increased at all centres this quarter.										
Q3	Slight decrease at Loughton but increase at Ongar and Waltham Abbey										
Q4											

24	<b>Number of people on Learn to swim programme (Swimming lessons)</b>	Shows levels of membership of EFDC leisure facilities	Quarterly	Number of people		No target – data set	<b>Lou</b> 2774 <b>Ong</b> 783 <b>WA</b> 1823	<b>Lou</b> 2824 <b>Ong</b> 818 <b>WA</b> 1864	<b>Lou</b> 2801 <b>Ong</b> 801 <b>WA</b> 1818		Service Director - Contracts, Partnerships & Procurement
<b>Comments/Corrective Actions</b>											
<b>Q1</b>	Loughton is showing an increase of 99 and Waltham Abbey is an increase of 38 when compared to the previous quarter. The number of people on the Learn to Swim programme has decreased in Ongar Leisure Centre by 75 from previous quarter and the usage levels will be monitored closely. It is worth noting that the Ongar figures for this quarter is in line with the corresponding period last year.										
<b>Q2</b>	Swimming lessons have increased at all centres this quarter.										
<b>Q3</b>	Increase at Loughton and Ongar very slight decrease at Waltham Abbey.										
<b>Q4</b>											

# EFDC Corporate Reporting – Project/Programme Status Report

Project/Programme Information	
Project/Programme	Epping Leisure Centre
Lead/Project Manager	James Warwick
Workstream	Jennifer Gould

## Progress Summary

The contractor, Pellikaan Construction, took formal possession of the site in January 2024 and the key milestones achieved to date is listed below:

- Site preparation & clearance.
- Groundworks (including excavation works, foundation piles, floor slabs, retaining walls, concrete shells that form the swimming pools, below ground drainage).
- 80% of structural steelwork.
- 75% of external cladding.
- 40% of roof installations.

Updated timelapse footage of the works completed so far can be accessed via the Council's dedicated project webpage <https://www.eppingforestdc.gov.uk/leisure/sports-and-leisure-centres/new-epping-leisure-centre/>.

Next milestones for the project are:






- Complete structural steelwork.
- Complete external cladding works.
- Complete roof installation works.
- Commence installation of glass curtain walling systems.



Technical approval for the Section 278 Highway Phase 2 works is awaited from Essex Highways. The legal Agreement cannot be signed until ECC have confirmed technical approval.


The project is due to complete end of 2025 and is currently on time and within budget.

## Escalations/Decisions Required

None

Overall Status	Workstream RAG Status			
	Scope	Cost	Plan	Resources
				

Milestone	Original/Baselined Date	Forecast Date	RAG
Complete the installation of structural steelwork, external cladding works and roof installation	15 March 2025	15 March 2025	
Obtain technical approval for Section 278 Phase 2 works	31 March 2024	31 January 2025	

Risk/Issue	Date Raised	Description	Action/Escalation	RAG
1. Programme Delays	October 2024	Delay in technical approval for Section 278 works or execution of the Agreement may impact the delivery of the leisure centre project.	Regular meetings with Essex Highways and Pellikaan to agree the final design.	
2. Weather conditions	December 2024	Extreme weather events causing delay or disruption to the programme	Regular communication with the contractor to stay updated on weather impact and mitigation measures.	