

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.
↔	Project status is unchanged since previous report.
↑	Project status has improved since previous report.
↓	Project status has declined since previous report.

Service Area: Community Health and Wellbeing

Lead Officer: Jen Gould

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Waltham Abbey Community & Cultural 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.	N/A project on hold pending further instruction.	Green	Red 	At the request of Cabinet this project is currently paused.

Service Area: Housing Needs

Lead Officer: Jen Gould

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Reprovision of Hostel*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	<u>Q2</u> Project proposal document to be brought to Governance Group for discussion November 2021	Amber	Amber 	Project currently in concept with proposal documentation being completed for governance group discussion and agreement in November 2021.

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
First Line Migration to Contact Centre - Revenue & Benefits (Fix the Basics)				
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>Q1 2022/23</u> <ul style="list-style-type: none"> Project on hold until 2022/23 PM resource to be appointed 	Green	Amber ↓	Project proposal submitted to PMO. Resourcing priority within Revenues focussed on income collection post-Covid lockdown to help recover the Council's financial position. Resourcing issues also within Customer Service area has meant the project has moved to 22/23.
Research & Feasibility Recommendations				
Provide insight for the future design of Council services based on data and behavioural analysis	Project on hold	Amber	Amber ↔	The council is currently reviewing the priority of this programme against other initiatives. Programme may then require further clarity on its scope.
Councillor Portal*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	No timelines as yet, interim solution provided to review need for an additional portal.	Amber	Amber ↔	None.
Telephony Solution*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	TBC	Amber	Amber ↔	Proposal form sent to PMO. Project Manager resource to be agreed ongoing. Funding to be agreed. Requirements finalised in preparation for tender. Project Manager resource to be agreed ongoing.

Service Area: PP & Implementation

Lead Officer: Nigel Richardson

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Climate Action Plan				
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.	<p><u>Q2</u></p> <ul style="list-style-type: none"> Pre-Consultation engagement. From June to mid-August with the purpose of refine the consultation materials and events, understanding key issues, widening our network of contacts in the community to allow for wider engagement with the consultation and climate change in general. 	Amber	Amber ↔	The main consultation period has been moved from June to September to allow for more face to face engagement activities following the anticipated lifting of Covid restrictions. The period will also avoid school holidays and other Local Plan and ECC consultations on travel. Return to a green will depend on when the Climate Change Action Plan is approved by Cabinet. This is expected to be in February
Green Infrastructure Strategy				
Establish strategy and policies relating to Green and Blue infrastructure, the protection of ecological assets and high-quality design.	<p><u>Q2</u></p> <ul style="list-style-type: none"> Woodland Trust to be consulted to discuss the implementation of key projects and wider initiatives set out in the GIS. Draft paper has been developed for the implementation of the Roding Valley Recreation Ground and Theydon Bois to Loughton/Debden Public Rights of Way Network. Officers are in the process of preparing a project proposal for the creation of Suitable Alternative Natural Greenspace (SANG) at North Weald Bassett. It is 	Amber	Amber ↔	Woodland Trust meeting with relevant officers on 1 July 2021. The draft paper is currently being reviewed by officers to ensure that a co-ordinated approach is being taken across the Council prior to presentation at a briefing of the Council's Cabinet (date to be confirmed) . A site visit is also being organised for officers from Natural England to provide a context to the proposals recognising that they will be engaged in the detailed development of the proposals. This is an on-going strategy of numerous projects predominantly funded by developer contributions on the back of planning permissions. Likelihood therefore that this remains on Amber.

	anticipated that this will be drafted during July 2021. Currently bidding for a cohort from Public Practice to lead on the GIS. Await to hear if successful (July 2021) for a Sept/Oct start.			
Local Plan				
Deliver Local Plan	<u>Q2</u> Main Modifications are changes to the published Local Plan Submission Version (2017) which are required to remedy issues of soundness. Consultation process begins on 8 July 2021 for 10 weeks. Following the consultation, the Council will forward all representations to the Planning Inspector for her consideration. The Council is also required to consider the responses to each Main Modification and provide a summary Council response per Main Modification.	Amber	Amber 	Cabinet briefing as to the process and content of the Main Modifications consultation took place on 18-06-21 followed by All Member briefing on 28-06-21. Local Council Liaison Cttee briefing on 8 July 2021. Main Modification Consultation began on 16 th July to 23 rd September with over 900 representations submitted. Representations submitted to the Inspector on 29 th October. Return to Green: dependant on the Planning Inspectors' consideration of the representations and preparation of Examination Report. Earliest anticipated December 2021.
Local Enforcement Plan*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	<u>Q2</u> Adoption of the Local Enforcement Plan, pending agreed amendments, by the Portfolio Holder for Planning and Sustainability July 2021.	Green	Amber 	Consultation completed and Draft completed, awaiting legal advice on prosecution principles/policy before requesting Portfolio Holder sign-off.
Interim Air Pollution Mitigation Strategy*				
*New project to this report. Awaiting final confirmation of inclusion of agreed project reporting.	<ul style="list-style-type: none"> Interim Air Pollution Mitigation Strategy adopted by Full Council on 8 February 2021 with requirement for a cross party Portfolio Holder Advisory Group to be set up to help deliver the Interim APMS and work with officers to identify where further initiatives not identified in 	Amber	Amber 	An update on these actions to be undertaken and fed back to the next Portfolio Holder Advisory Group meeting to be held in September 2021.

	<p>the APMS could be brought forward to advance Air Quality Improvements with the objective of removing the need to introduce a Clean Air Zone (CAZ). Actions from Portfolio Holder Advisory Group Meeting in June:</p> <ul style="list-style-type: none">• Liaison with Essex CC/TFI to potentially introduce Bus routes in the forest, and dynamic signage re air quality and idling vehicles at forest boundaries.• Stephen Lloyd Jones to be invited to group to provide support on the development and implementation of Sustainable Transport initiatives.• EFDC commitment to give free car parking for electric vehicles in Council-owned car parks – timeline and costs to be provided- City of London (CoL) to consider adoption for Forest car parks , recognising that this would require committee approval and potentially a change to Forest Bylaws• Identify opportunities to undertake some interim monitoring of the Vehicle Fleet Mix before 2024 to provide an understanding of progress towards the targets for 2024. In addition, clarification to be sought from AECOM as to whether smaller petrol vehicles emit less ammonia from catalytic converters• Officers to respond to the request for EFDC and the CoL to work together to reduce impact on the forests: what could be done, what		
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	<p>has been the impact of Covid on vehicle movements; interrelationship with climate change; lower speed limits in forest; time over distance Cameras; consideration of displacement of traffic on wider air quality; links with Forest Transport Strategy.</p> <ul style="list-style-type: none"> All to suggest ideas over and above those identified in the APMS to reduce air pollution. <p>Provide an update on progress in establishing the Officer Technical Group for developing the CAZ and on the Council's proposed awareness raising as set out in the APMS. To note: EFDC officers are meeting to bring together a joint approach to raising awareness with local residents and businesses as to what they can do to meet the Air Pollution and Climate Change challenges. Work is also commencing on establishing the Officer Technical Group for the CAZ.</p>			
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Service Area: Digital Planning Improvements **Lead Officer: Nigel Richardson**

Goal	Aspirational Milestones	Previous RAG	Current RAG	Progress Update
Back Office System (Digital Planning Process Improvement & Digital Solution)				
Deliver a digital solution and improve processes within planning department. Providing the Development	<u>Q3</u> <ul style="list-style-type: none"> Go Live 	Amber	Amber 	Some difficulties with data migration being encountered - supplier has provided quote for data migration options and assistance from

<p>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>implementation expert and a Local Authority partner have been secured to complete data migration and setup.</p> <p>Funding for completion of the project has been secured.</p> <p>Likely Go Live date will be delayed from Q3 to Q1 2022/23 due to data migration and implementation issues.</p>
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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			
	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			.
	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			

	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		n/a	
	Q4		n/a	
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			
	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			
	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	
	Q3			
	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	<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>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</p>
	Q2	Epping: 73% decrease Loughton: 18% decrease Ongar: 63% decrease Waltham Abbey: 64% 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>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 17th May which may be a factor for greater gym use.</p> <p>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.</p>
	Q3			
	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	<p>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.</p> <p>The Ongar refurbishment project completed in Jan 2021 and has attracted higher attendance.</p>
	Q2	Loughton: 22% decrease Ongar: 108% increase Waltham Abbey: 104% increase		<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>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.</p>
	Q3			
	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			

	Q4			
Stronger Places KPIs				
Contracts Waste: Recycling rate	21/22	Actual	Target	Comments
	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			
	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		0.100kg/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			
	Q3			
	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			
	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			
	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			
	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			
	Q3			
	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% 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.
	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%		
	Q3			
	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			
	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 of 3.28% is in line with expectations.

	Q2	4.94%	11%	
	Q3			
	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			
	Q4			