

2. Status and Progress Report: Key Corporate Projects

Reporting Guide

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

Progress updates will be presented as agreed to Overview and Scrutiny on a quarterly basis and reflect the previous reporting quarter.

The Corporate Performance Report reflects key progress updates for identified Priority Projects within the EFDC Portfolio and KPI targets and actuals.

Priority Projects - Quarterly Progress Updates

Project ID	Project Name	Project Description	Service Area	Project Sponsor	Progress Summary Update	Key Milestones	Status	Q4 RAG	Q1 RAG
CPP141	M3 PP Proposal	Product will be unsupported by supplier in 2022 so reviewing options/ understand options and agree and deliver new replacement solution Objectives - in line with ICT Strategy	Commercial & Regulatory	Mandy Thompson	Informal market test was agreed to by procurement. Market test to be conducted by BA. Project has also been handed over to Calum Baker to Project Manage and a workshop is being arranged to review progress and complete some key activity tasks. An Outline Business Case is proposed for the September Steering Group.	Outline Business Case - September Steering Group	Service Design/Scoping	Green	Green 
CPP029	Community and Cultural Trust	To set up a Community and Cultural Trust with charitable status that enables increased opportunity to secure external funding for work/projects in the community and cultural space that benefit communities across the District. Objectives - Support work programmes by fundraising to sources EFDC can not apply to; undertake advocacy for service development; access gift aid , legacy giving and sponsorship as charitable objects for appropriate workstreams.	Community & Wellbeing	Jennifer Gould	This project is now complete and has moved into BAU. A Project Closure Report is being drafted before project can be officially closed.	N/A	Awaiting Closure	Green	Blue 

CPP026	Waste Management Contract (Extend or Procure)	To review options in respect of the waste management contract with Biffa at the end of the first ten year term on 4 Nov 2024 and decide whether to extend for another ten years or go out to procurement. Objectives - Determine whether to extend the Waste Contract or go out to procurement	Contract & Technical	James Warwick	Meeting with Biffa on 7th July and still needs approval from Biffa Board. EFDC needs to extend the contract with Biffa. An offer has been given and Biffa has approved in principle. Biffa now needs to approve the value that EFDC has offered, but they want assurances on a few points first. Meeting scheduled (07.07.22) with Biffa, they will then go away to approve formally. The project is experiencing some slow movement which is being impacted by an EFDC constraint on options available and internal issues with the supplier. However there is an expectation to take the approved figures to Cabinet in September and the report done by mid Aug.	Biffa Project Board - 7th July 2022 Approved Figures Submitted to Cabinet - September	In Delivery	Green	Green 
CPP135	Telephony Solution	Omni channel platform enabling streamlined multi channel customer contact Development of a new corporate telephony platform which is cloud based, adhering to a set of ICT/business guiding principles, integrating with Microsoft Teams and not requiring replacement of existing user hardware. For the customer contact centre, it will provide improved analytics and reporting as well as support call reduction via introduction of new channels such as AI and chat bots.	Customer Services	Rob Pavey	Project has been re-assigned to Calum Baker as the PM. Work is underway to revisit the requirements for the project. CB has engaged with all key stakeholders and plans are underway for an onsite workshop to complete some outstanding key activity. The project will be asked to present a full update in the August Steering Group and an Outline Business Case will be submitted in September for review and sign off.	Outline Business Case - September Steering Group	Service Design/Scoping	Green	Green 
CPP131	Back Office System (Digital)	New back-office system, document management system, remote working	Digital Planning	Nigel Richardson	This project is now complete and has moved into BAU. A Project Closure Report is being drafted before project can be officially closed.	N/A	Awaiting Closure	Amber	Blue

	Planning System)	solution, customer portal.	Improvement						
CPP155	COVID Measures	<p>COVID Measures is a multi layered programme consisting of a number of workstreams:</p> <p>Direct Financial Aid to Businesses (CPP041) - CLOSED</p> <p>District Prospectus for Inward Investment (CPP042) - CLOSED</p> <p>New Business Support Packages (CPP044) - CLOSED</p> <p>Town Centre Regeneration/Action Plans (CPP045) - To provide a platform and action plan to support high street sustainability.</p>	Economic Development	John Houston	Key elements of the action plan have been put forward as part of the draft Prosperity Fund investment plan for the District. This will be submitted at the end of July and resources confirmed by October.	<p>Draft Prosperity Fund Investment Plan - July 2022</p> <p>Resources Confirmed - October 2022</p>	In Delivery		<p>Green</p> <p>Green</p>



CPP009	Housing & Asset Management System	<p>Implementation of an integrated housing and asset management solution to replace the legacy system (Northgate OHMS) that has reached end of life, and also to replace manual processes and spreadsheets in order to:</p> <ul style="list-style-type: none"> - enable agile and mobile working. - improve the management information and improve analytics to identify improvements - implement a "fit for purpose" system to enable EFDC to fulfil housing and asset management functions 	Housing & Property Services	Deborah Fenton	<p>Review of business processes remains ongoing.</p> <p>Civica-led System Configuration Workshops have continued and remaining Workshops for Asset Management have been rescheduled for September, November and December 2022.</p> <p>Data Pass 2 scheduled for August 2022. The dialogue with Ridge is continuing to ensure data collected via the Stock Condition Surveys is aligned with the ongoing configuration of Cx; similarly, steps are being taken to ensure data from the planned Census will be loaded into Cx. Dialogue also continuing around requirements for exchanging repairs data between the systems used by EFDC (Cx) and Qualis (Service Connect).</p> <p>Option for using SharePoint as a document management solution continues to be progressed with input from the EFDC ICT Team, and a draft specification has been developed.</p> <p>The next HAM Project Board is scheduled for 20th July 2022.</p>	<p>Data Pass 2 - August 2022</p> <p>Configuration Workshops - September, November and December 2022</p>	In Delivery	Green	Green 
CPP153	People Strategy Programme	<p>The People Strategy Programme is a multi layered programme consisting of a number of workstreams, the current People Strategy will conclude April 2022 with a newly designed People Strategy commencing April 2023 to April 2027:</p> <p>Attracting Onboarding & Retaining Talent (CPP100) - Fully integrated iTrent iRecruitment system to manage the complete candidate journey from</p>	People	Paula Maginnis	<p>Presentation of a digital performance management platform will be arranged for the Council's Senior Leadership Team, which was agreed following detailed discussions with them.</p> <p>Consideration and mapping of the impact of the national pay negotiations have been done, including the increases to the Living Wage.</p> <p>The project to implement an automated learning management system – Litmos has been completed. Officers continue to develop the functionally and to work with content experts to develop courses</p> <p>The People Team continue to review and update our policies and toolkits</p>		In Delivery	Green	Green 

		attraction, selection, onboarding and retention.							
CPP096	Local Plan	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.	PP & Implementation	Nigel Richardson	<p>The emerging Local Plan is at an advanced stage in its Examination following the Main Modifications Consultation in Summer 2021 and the collated representations published online and provided to the Inspectors in October 2021.</p> <p>Inspector went on maternity leave in Nov 2021 but despite assurance that the final report for fact checking would be received in Q4, this did not occur and further announcement received in May 2022 that she has been replaced by a new Inspector. The replacement inspector has prepared a schedule containing necessary changes & reasons for them, which is under consideration. Any new and amended main modifications would need to be published for consultation.</p>	<p>Main modifications to be published and consulted upon. Minimum 6 week - July/August 2022</p> <p>Receive report from PINS, fact checked by Officers before returning to PINS for final release - Q2</p> <p>If Inspector finds The Local Plan Main Modifications to be sound, then final reported to Council Cttee for adoption - Q2/Q3</p>	In Delivery	Amber	Amber 

<p>CPP154</p>	<p>Green Agenda Programme</p>	<p>The Green Agenda Programme is a multi layered programme consisting of a number of workstreams:</p> <p>Climate Action Plan (CPP092) - 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> <p>Green Infrastructure Strategy (CPP093) - Establish strategy and policies relating to Green and Blue infrastructure, the protection of ecological assets and high-quality design.</p> <p>Interim Air Pollution Mitigation Strategy (CPP094) - To improve air quality by reducing vehicle emissions through roads within Epping Forest, without the need to introduce a chargeable Clean Air Zone.</p> <p>Reducing Carbon Footprint (CPP143) - To capture sub projects that contribute towards EFDC's pledge to be carbon neutral by 2030 through the reduction of carbon emissions.</p>	<p>PP & Implementation</p>	<p>TBA</p>	<p>Programme currently remains unassigned.</p> <p>Discussion and decision required on where this sits within the portfolio both in terms of management and also area of responsibility. It is suggested that there is consideration on if this sits under the umbrella of Climate Action plan.</p> <p>Project will likely need a project group at service director level. Due to maternity leave within the team and as ECC has not been forthcoming with the resource they alluded to providing - the programme has not moved on.</p>		<p>Service Design/Scoping</p>	<p>Amber</p>	<p>Amber</p> 
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CPP156	Revs & Bens SAAS Project - Cloud One	The move of the Capita One Revenues and Benefits system to the Cloud complies with the direction determined within the Council's ICT strategy and reduction of the Council's on-site server estate. The timing of a move to the Cloud is critical. The move to the Cloud needs to happen in 2022/23 to avoid significant additional work for both the ICT and Revenues and Benefits teams due to essential upgrade work required this year to the Capita One system.	Revenue & Benefits	Rob Pavey	Kick off meeting with all key stakeholders and Project Plan in place, Resources lined up for wider UAT, UAT Plans in place. VPN set up currently in progress by EFDC Security & Capita.		Service Design/Scoping	N/A	Green 
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Quarterly KPI Reporting

Key Performance Indicator	Owner	22/23	Target	Actual	Comments
Customer Services: Overall Customer Satisfaction	Rob Pavey	Q1	80%	55.85%	Most dissatisfaction came around the Waste services, Ride London, the Energy Rebate for Council Tax, and elections
		Q2	80%		
		Q3	80%		
		Q4	80%		
Customer Services: First Point Resolution	Rob Pavey	Q1	45%	70.90%	Team performs well and changing the target is under consideration. The earliest suggestion is for next year due to amount of pressure that the team is going through right now.
		Q2	45%		
		Q3	45%		
		Q4	45%		

Customer Services: Complaints resolved within SLA	Rob Pavey	Q1	85%	89%	Last Qtr 88 complaints in total, significant increase this Q1 to 128 due to the Biffa Crisis with a total of 51 formal complaints for Waste. 40% of all complaints are waste/missed collection related.
		Q2	85%		
		Q3	85%		
		Q4	85%		
Community Health and Wellbeing: No of homelessness approaches	Jennifer Gould	Q1	n/a	277	This represents a 7% increase on the same period last year. Q1 last year 258 (av. 86 per calendar month) vs. 277 this year (av. 92 per calendar month)
		Q2	n/a		
		Q3	n/a		
		Q4	n/a		
Community Health and Wellbeing: No of households in Temporary Accommodation	Jennifer Gould	Q1	n/a	116	This represents an 8% increase on the same snapshot figure last year and is comparable with the increase in homeless approaches.

		Q2	n/a		
		Q3	n/a		
		Q4	100		
Community Health and Wellbeing: Engagement in community, physical or cultural activity	Jennifer Gould	Q1	3500	3207	The target is even per quarter, but there is higher engagement in the summer quarter due to holiday activities. The actual numerical value matches one that EFDC achieved last year.
		Q2	3500		
		Q3	3500		
		Q4	3500		
Community Health and Wellbeing: No of families in B&B accommodation for 6 weeks+	Jennifer Gould	Q1	0	0	This is a national target – no families in B&B for more than 6 weeks. We try not to use B&B for families in any event and have so far been able to avoid it.
		Q2	0		
		Q3	0		
		Q4	0		
Contracts: % change of leisure centre attendees from previous years quarter: Casual swimming	James Warwick	Q1	n/a	Awaiting Data	KPI Data was not available at the time this report was produced. Any KPI Data subsequently received in time for Overview and Scrutiny will be presented within the meeting itself
		Q2	n/a		
		Q3	n/a		

		Q4	n/a		
Contracts: Club Live membership (Fitness Membership)	James Warwick	Q1	n/a	Epping: 1,253 (26% decrease from previous quarter) Loughton: 3,779 (14% decrease from previous quarter) Ongar: 1,121 (15% decrease from previous quarter) Waltham Abbey: 2,449 (6% decrease from previous quarter)	The decrease in gym memberships is due to the rising costs of living and people are looking to make savings and cancelling gym memberships.
		Q2	n/a		
		Q3	n/a		
		Q4	n/a		

Contracts: Club Live membership (Swimming Membership)	James Warwick	Q1	n/a	Loughton: 517 (2% decrease from previous quarter) Ongar: 176 (35% increase from previous quarter) Waltham Abbey: 415 (9% increase from previous quarter)	Generally, the number of swimming memberships continues an upward trend and increases each quarter
		Q2	n/a		
		Q3	n/a		
		Q4	n/a		

Contracts: No. of people on Learn to Swim Programme (Swimming Lessons)	James Warwick	Q1	n/a	Loughton: 2,776 (4% increase from previous quarter) Ongar: 861 (8% decrease from previous quarter) Waltham Abbey: 1,731 (15% increase from previous quarter)	No. of people attending swimming lessons continues to increase on a monthly basis
		Q2	n/a		
		Q3	n/a		
		Q4	n/a		
Contracts Waste: Recycling rate	James Warwick	Q1	60%	57.34%	Slightly below target due to missed collections (figures have not been verified by ECC)
		Q2	60%		
		Q3	60%		
		Q4	60%		

Contracts Waste: Reduction in household waste	James Warwick	Q1	0.100kg/house hold	0.103kg	Marginally above our target as we have seen larger waste generated since the pandemic and more people working from home. There were also street parties this quarter due to the Jubilee that generate additional waste.
		Q2	0.100kg/house hold		
		Q3	0.100kg/house hold		
		Q4	0.100kg/house hold		
Housing Management: Rent Arrears	Deborah Fenton	Q1	<1.55%	1.49%	
		Q2	<1.55%		
		Q3	<1.55%		
		Q4	<1.55%		
Planning and Development: Percentage of applications determined within agreed timelines: Major	Nigel Richardson	Q1	80%	Awaiting Data	New system in place, it is not possible to access data yet.
		Q2	90%		
		Q3	80%		

		Q4	80%		
Planning and Development: Percentage of applications determined within agreed timelines: Minor	Nigel Richardson	Q1	90%	Awaiting Data	A new system is currently in place which has resulted in KPI data not yet being available. Should the KPI data be received prior to O&S then this will be updated within the meeting itself. Should it not then this will be updated when Q2 data is collected.
		Q2	90%		
		Q3	90%		
		Q4	90%		
Planning and Development: Percentage of applications determined within agreed timelines: Other	Nigel Richardson	Q1	90%	Awaiting Data	A new system is currently in place which has resulted in KPI data not yet being available. Should the KPI data be received prior to O&S then this will be updated within the meeting itself. Should it not then this will be updated when Q2 data is collected.
		Q2	90%		
		Q3	90%		
		Q4	90%		
Planning and Development: Housing Delivery Test progress	Nigel Richardson	Q1	n/a	Data will be provided following completion of Q4	This is KPI is measured annually. KPI data will be provided for the whole year following Q4.
		Q2			
		Q3			
		Q4			

People: Diversity & Inclusion – % of workforce by Ethnicity	Paula Maginnis	Q1	No targets are set but People Team have developed workforce KPI data insights and dashboards.	Black and Minority Ethnic – 5.74% White – all – 69.57% Unknown – 4.61% Withheld – 19.30%	This is voluntary information from employees and the actual figures may be higher than what is reported. A large number of employees remain unwilling to disclose their ethnicity information however the People team will continue to run publicity campaigns to encourage disclosure of this information.
		Q2			
		Q3			
		Q4			
People: Diversity & Inclusion – % of workforce with Disability	Paula Maginnis	Q1	n/a	5.83%	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	n/a		

		Q3	n/a		
		Q4	n/a		
People: Staff Turnover %	Paula Maginnis	Q1	11%	2.78%	Target is based on public sector median turnover rate which is 11% per annum. The turnover rate for EFDC consistently remains below this level.
		Q2	11%		
		Q3	11%		
		Q4	11%		
People: Sickness Absence – average number of days per employee	Paula Maginnis	Q1	2.15 Days	1.63 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	2.15 Days		
		Q3	2.15 Days		
		Q4	2.15 Days		