

Appendix A

Harlow Council

**Joint Finance and Performance Report
for the period ending**

31/03/2019

Foreword from the Leader of the Council



Report Summary from Mark Ingall, Leader of the Council

As I write these words, it continues to be a challenging and uncertain time for all Councils, which makes our financial and operational performance during 2018/19 even more remarkable.

I am proud to be Leader of this council and to introduce a report which really shows the difference our staff, Councillors and partner organisations make to this Town.

Harlow Council continues to not only deliver a wide range of services to residents, but we continue to improve them and enhance what we do for Harlow all within existing budgets. We are not stretching our financial resources and we are doing all this by living within our means. We are reinvesting money into things that are important to this Town.

HTS, our Local Authority Trading Company, is a real success story in this report. Once again profits made by HTS all comes back to the Council which it clearly didn't under the joint venture company. The performance of a range of services HTS provides for Harlow continues to be consistently high and by working with us they are keeping Harlow well maintained through the services they provide.

Harlow has a bright future and as the community leader we will ensure that the Town is ready to benefit from opportunities that Public Health England, Harlow and Gilston Garden Town and Harlow Enterprise will bring.

Harlow has much to look forward to and we will be part of that, but we also have an important role to do day-to-day and that is to be an effective Council. We will not be complacent, we are determined to keep improving, keep doing things differently and better and do what is right for the people and businesses of Harlow.

Mark Ingall
Leader of the Council

Overview of Performance from the Managing Director



Report Summary from Brian Keane, Managing Director, Harlow Council

As we look back over the Council's financial and operational performance in 2018/19, I want to pay tribute to our staff who on a day-to-day basis provide our services and manage budgets. Our strapline is "working together for Harlow" and this report demonstrates that in action. Councillors, Council staff, HTS, contractors and local organisations are all working together to provide the very best services for Harlow.

A total of 94 per cent of Corporate Plan service milestones were completed in the financial year 2018/19, 100 per cent of our Key Performance Indicators were on or above target; and once again we controlled our spending by managing the general fund budget within a margin of -3.09 per cent.

The pressure on Councils to do more with less resources remains. In Harlow, we are not letting this stop our ambitions. We continue to look at ways we can enhance our services without cutting what we do or cutting jobs. In these challenging times this is the very opposite to what many other Councils are having to do. We are investing in the Town's future so we can take charge of our finances, continue to improve our services and do what is best for Harlow.

We continue to be active in providing new opportunities for the Harlow community. The Enterprise Zone is creating jobs and new business opportunities. The Harlow Science Park is making brilliant progress and plans for the relocation of Public Health England continues. Work continues with neighbouring Councils on the Harlow and Gilston Garden Town which we all agree must benefit and regenerate Harlow. All this work is in addition to the range of services we provide to local people every day.

It makes me proud that we continue to work so hard in such challenging times with the aim at all times to improve Harlow for everyone.

Brian Keane
Managing Director

The Council's aim for 2018-19:-

"to improve Harlow for residents, businesses and visitors"

The Council's priorities:

1. More and better housing



2. Regeneration and a thriving economy



3. Wellbeing and social inclusion



4. A clean and green environment



5. Successful children and young people



How to use this report

You may wish to consider the following questions to form an idea on how well the Council is doing in achieving its priorities and objectives.

Questions which the reader may wish to consider:

1. What are the reasons for the performance being below target?
2. What is the Council's expenditure on this service?
3. Has performance fluctuated between quarters and what are the reasons for this?
4. Is it anticipated that the target will be met by the end of the year?
5. What are the proposed actions to improve performance and achieve the target and when will this be done by?
6. How well is the Council responding to gaps in performance or shortfalls in income?

Other areas for consideration could include:

1. Is the indicator a high priority for the Council? Is this reflected in the budget?
2. How does the service compare to other local authorities in terms of value for money – how does the Council's expenditure on this service and performance achieved compare to similar local authorities?
3. What are other Council's doing to improve performance in this area?
4. Are there any overspends/underspends in the budget area within which the under performing indicator sits?
5. Are there any future projects planned that will enhance existing performance?
6. How severe or likely are risks associated with lower level performance?

Performance Symbols:

Harlow Council uses the below symbols when reporting performance.

Below Target: e.g. more than 5% worse than target	On Target: e.g. within 5% of target	Above Target: e.g. more than 5% above target	Data not yet available: e.g. survey information pending
			

Direction of Travel (DOT) Symbols:

The direction of travel is from the same quarter in the previous year.

Going up and getting better e.g. % of rent collected	Going down and getting better e.g. crime levels	Exactly the same as previous year	Going up and getting worse e.g. levels of litter	Going down and getting worse e.g. income generated
				

Section One: Key Considerations

The key issues relating to the Council's finances, performance, risks and corporate plan:

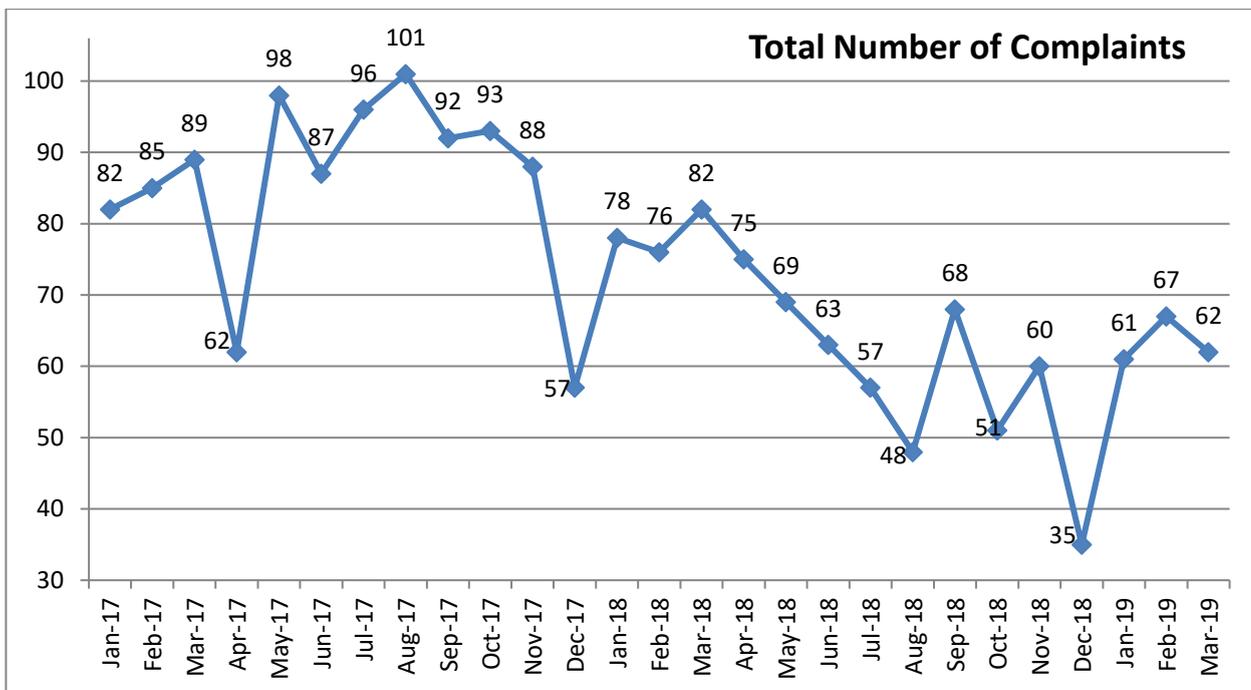
FINANCE	<p>The forecast outturn position for 2018/19 is that the controllable General Fund revenue budget will underspend £124,000 on its gross controllable costs. This represents an underspend of just -0.21% of the Council's approved gross budget for the General Fund. Taking into consideration the budgets which are not controllable by services, there is an overall forecast underspend is £1,866,000 or -3.09%.</p> <p>Key risks in relation to financial management are currently:</p> <ul style="list-style-type: none">• The risks and volatility associated with the Government's localisation of business rates.• Variations in income from fees and charges.• The uncertainty regarding the future financial settlements including the end of the four year funding deal beyond the current spending review period from 2020/21 onwards.	All the indicators for quarter 4 achieved or exceeded their target:	PERFORMANCE
RISK	<p>The following exceptional residual risks (rated as high likelihood, high impact) have been highlighted for this quarter:</p> <p>SRHSG03 - Tackling housing need SRPLC11 - Continue to lobby Central Government to meet the infrastructure requirements of Harlow</p>	<p>223 (94%) of the 236 milestones were completed in the financial year 2018/19.</p> <p>13 (6%) of the 236 milestones were deferred due to changing priorities or the due dates will take place in the new financial year 2019/20.</p>	CORPORATE PLAN

Section Two: What Our Customers are Telling Us (Complaints)

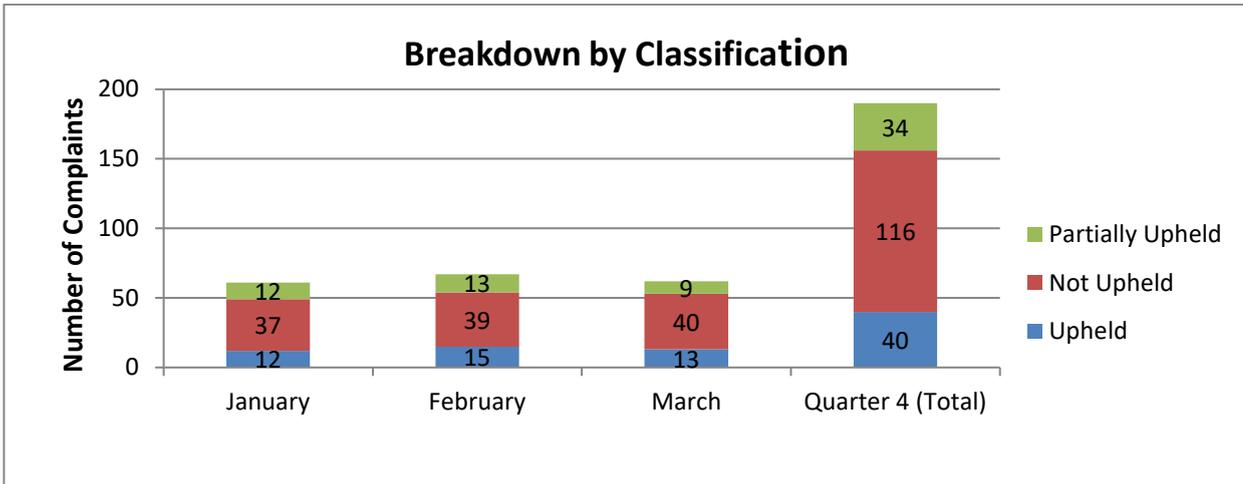
The Council provides and commissions a large number of services to a population of over 85,000 residents. Each year the Council undertakes over 600,000 housing transactions, deals with hundreds of thousands of enquiries at Contact Harlow and provides an administrative service for Housing Benefit and Local Council Tax Support to a caseload of 9,000 benefit claimants.

The Council aims to respond to and resolve all stage one and stage two complaints within ten working days and stage three complaints within 15 working days.

The chart below shows the number of complaints for Quarter Four (January to March 2019). When compared to the same Quarter in 2018, there was a 19% reduction in complaints as a result of closer monitoring. The chart also includes a longer trend line, which shows the performance of complaints from January 2017 to March 2019. The annual trend continues to be downwards.



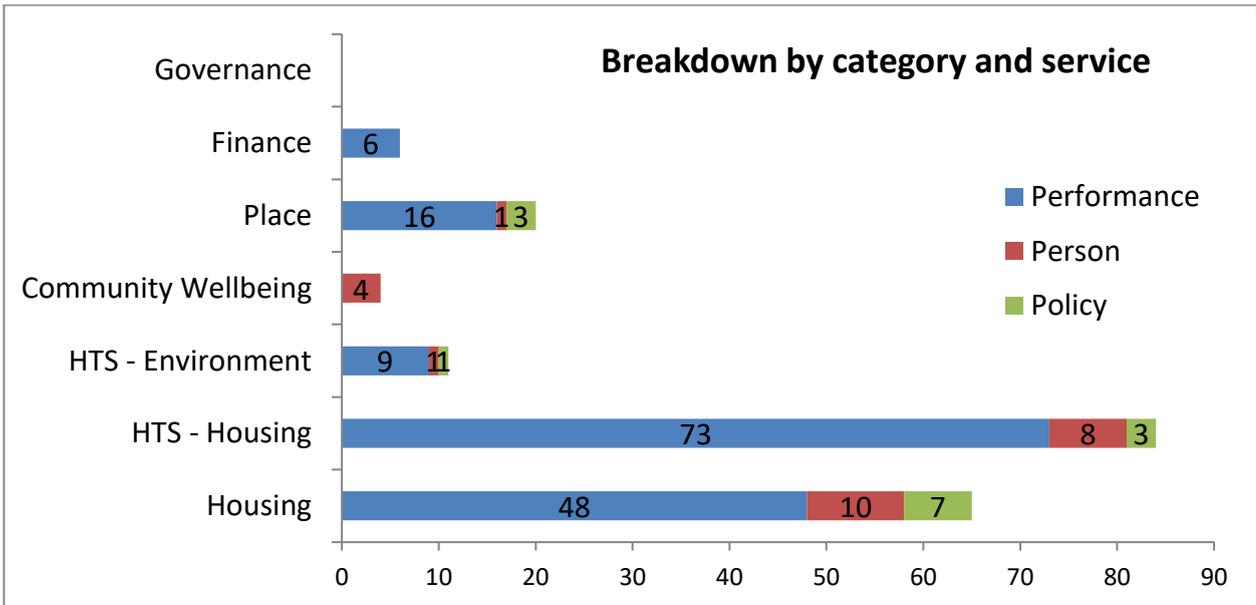
In Quarter Four, the Council received a total of 190 complaints. Of these complaints, 40 (21%) were upheld, 116 (61%) were not upheld and 34 (18%) were partially upheld. The chart below shows the breakdown by classification for each month.



The table below shows the breakdown of complaints by the stage for each month in Quarter Four. Eighty-seven per cent of the complaints were resolved by stage one, nine per cent of complaints were resolved by stage two and four per cent of the complaints reached stage three.

Month	Stage one	Stage two	Stage three
January	53	7	1
February	59	5	3
March	53	5	4
Total	165	17	8

Between January and March 2019, there were 152 (performance), 24 (person) and 14 (policy) related complaints. This is illustrated in the chart below by Service areas.



Additional information is collected on all closed complaints that were either upheld or partially upheld to ensure lessons are learnt to improve service delivery; and minimise the

risk of reoccurrence.

This information is logged by the Service areas responding to the complaint and includes:

- What will be done as a result of the complaint?
- Who by?
- By when?

The Customer Services Officer receives monthly reports to ensure that action(s) are completed. Any failures/blockages are reported to the Customer and Media Services Manager to progress to the relevant Head of Service.

Reports on trends and resolutions are provided to the Senior Management Board to ensure continuous improvement.

Section Three: The Latest Financial Performance

The Council continues to face financial challenges, especially those created by the long term reductions in its core Government funding which have, and will continue to feature within its Medium Term Financial Strategy (MTFS). As has been previously reported to Cabinet, the long period of austerity and the resulting budget reductions that have been required over an extended period to enable a balanced budget to be approved each year are now creating a much greater challenge at service level in terms of managing service costs and income to the approved budget.

Having now completed the final year end closure of the Council's Accounts the aggregate of the service controllable variations shown in the 2018/19 Quarter 4 report have generated a £124,000 underspend (£807k favourable variation at Q4 2017/18 and £727k favourable variation at Q4 2016/17) with the budgets now set having been reduced to meet savings targets in previous years the ability for services to deliver below the approved budget moving forward will be extremely difficult.

Despite this position, the contents of this report highlights the excellent financial control being places upon existing budgets by all service and whilst there remain great uncertainties for the future arrangement for local government funding, the Council can have confidence that its services will continue to be delivered to residents it serves without reduction or cuts for the foreseeable future.

The forecast service underspend is £124,000 on controllable budgets in 2018/19 or -0.21% of the Council's gross budget. Taking into account the non-controllable costs, there is a forecast underspend of £1,866,000 or -3.09% of the gross budget mainly resulting from unplanned government support for the business rates retention scheme, a reduction in the costs of Housing Benefit and the additional income generated through the winding up of the Kier Harlow JVCo and HTS fees as previously reported.

Simon Freeman, Head of Finance and Deputy to the Managing Director

[Movement in General Fund \(Q4\) 2018_19](#); [The Major Variances 2018_19](#)

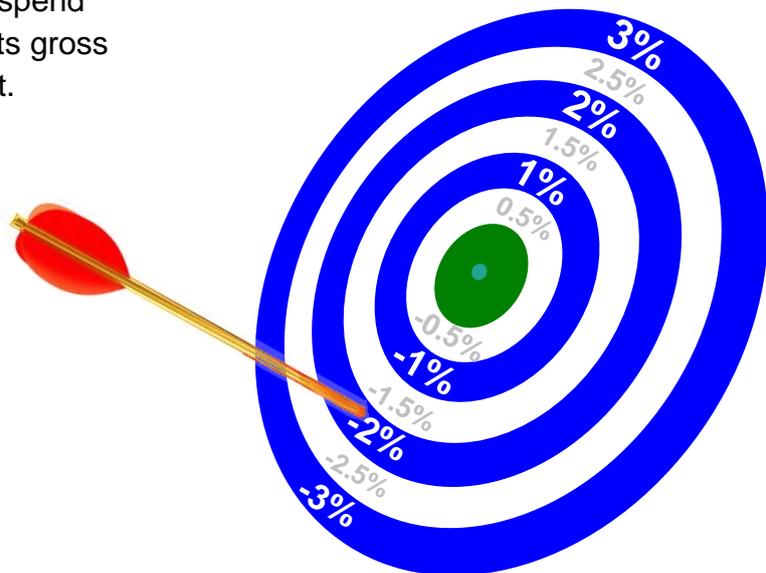
Movements in General Fund Balance in Quarter Four 2018/19

<i>£millions*</i>	
General Fund closing balance as at 31 March 2018	6.735
Variations resulting from previous Cabinet / Council decisions:	
• Planned investment in Harlow's environment	(1.000)
• Transfer to Harlow & Gilston Garden Town Funding Reserve	(0.500)
• Replacement of Paddling Pools	(0.750)
• Contribution to Discretionary Services Fund	(0.026)
• Carry forwards from 2017/18 to 2018/19	(0.137)
Effective General Fund closing balance as at 31 March 2018	4.322
Current Variations	
• Service budget variations	0.124
• Other variations	1.880
Carry forwards from 2018/19 to 2019/20	(0.138)
Balance on General Fund at 31 March 2018 (Projected)	6.188
Other proposed applications of the 2018/19 underspend	-1.800
Effective Closing General Fund Balance 31 March 2019	4,388

* Note: Figures in brackets () reduce the projected General Fund Balance.

2018/19 Outturn

The Council projects to underspend by a margin of **-3.09%** on its gross General Fund revenue budget.



Major Variances 2018/19

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Community Wellbeing				
Support for Voluntary Organisations		(76)	(76)	This budget was previously used to award Discretionary Rate Relief to businesses / charities. This expenditure is now accounted for within the Collection Fund rather than the General Fund as a result of legislative changes in accounting practice.
Pets Corner	23		23	The overspend is mainly due to the cost of 2 apprentices paid at the living wage which were not included in the original estimate offset by increased income from sales and an underspend on the land based studies initiative as a result of using in-house staff rather than external consultants.
The Playhouse	200		200	The overspend is due to technicalities related to the Playhouse Capital investment programme in 2018/19, specialist cleaning and repairs that have been required, contractual matters relating to the ticketing system and under performance of several shows
Regeneration Team		(60)	(60)	Vacant posts and increased external contributions to fund some officer's costs.
Communications	34		34	Increased staffing and advertising costs.
Other Minor Variations		(8)	(8)	
Total Community Wellbeing			113	
Place				
Refuse and Recycling	125		125	This overspend is mainly due to the indexation uplift of both the refuse and recycling contracts of £41k, a reduced container / vehicle rebate of £36k and the payment of gate fees of £153k which was previously financed by the refuse contractor. This is offset by additional fees from green and special refuse collections £72k, reduced recharges £25k and recycling credits £12k
Street Cleansing	43		43	Overspend of payment to HTS due to the purchase of additional litter bins and the cost of emptying them.
Cemetery & Crematorium		(23)	(23)	Legal fees and other costs associated with the extension of burial land offset by additional income.
Housing Garages - GF		(188)	(188)	The variation reflects a net reduction of recharges from the HRA, increased rental income and slippage in the capital investment programme
Commercial Properties - Miscellaneous		(64)	(64)	Increased rental income offset by reduced maintenance costs.
Water Gardens Car Park	72		72	The income from this contract was lower than initially estimated.
Civic Centre	95		95	The overspend is mainly due an increase in building maintenance costs of £78k and cleaning and equipment £17k
Building Control		(50)	(50)	Reduced staffing costs and increased income.
Planning Services		(268)	(268)	This variance is mainly the result of an increase in planning fees of £231k and a part reversal of the previous year's legal costs appeal provision £55k less net increased employee costs and running expenses £18k
Property & Facilities		(57)	(57)	This variance is net increased employee costs £28k offset by way leaves £22k, increased recharges £34k, reduced policy excesses £13k and running expenses £16k
Latton Bush Centre	39		39	The year end variation reflects reduced lettings income and increased building related costs
Enterprise Zone	169		169	Cost of administering / managing Enterprise Zone development
Other minor variations		(13)	(13)	
			(120)	

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Housing (General Fund) Services				
Supporting People		(77)	(77)	Increased income for alarms and increased income from HRA recharges.
Other minor variations	32		32	
Total Housing (General Fund) Services			(45)	
Finance Service				
Revenues and Benefits	207		207	Contribution to reserves, collection allowance income (now included within "other minor variations"), offset by grant income.
Accountancy	16		16	Increased recharges to HRA offset by staffing and consultancy costs
Finance Miscellaneous		(54)	(54)	Reduced consultancy and risk management costs and grant income
Early Retirement/Under Funding	31		31	Reflects cost of scheme
Minor Service variances	14		14	
Total Finance Service			214	
Managing Director and Services				
Managing Director		(27)	(27)	Salary and superannuation savings.
Governance				
Human Resources		(20)	(20)	Savings from a vacant post offset by the cost of an apprentice commencing in December 2018.
Head of Governance		(40)	(40)	Forecast underspend on salary costs.
Legal Section		(134)	(134)	Additional income. Savings on staffing costs and legal costs.
Members Services		(17)	(17)	Various underspend.
Land Charges		(13)	(13)	Grant income.
Other minor variances		(35)	(35)	
Total Governance Service			(259)	
Service Specific Variations				
			(124)	
Other				
Council Tax Sharing Agreement		(60)	(60)	Council Tax sharing agreement income from County, Fire and Police is estimated at £460,000. This compares to an approved income budget of £400,000.
S31 Grant		(949)	(949)	Grant reimbursed by the Government for the loss of income under the business rates retention scheme which is as a result of tax changes announced in Government announcements.
New Homes Bonus	76		76	New Homes Bonus less than estimated.
Finance Miscellaneous	150		150	Shortfall of business rate income of £150k from the Enterprise Zone. This is offset by reduced interest costs (see below) as a loan for the Enterprise Zone is not required in 2018/19, which is likely to be deferred until 2020/2021.
Interest Payments		(230)	(230)	Mid year review of interest forecasts. Interest payments are forecast to be less than anticipated as there will be no new borrowing taken out in 2018/19.
Interest Income		(9)	(9)	Mid year review of interest forecasts.
HTS Management		(469)	(469)	The year-end variation reflects the final settlement from Kier following the conclusion of the JVCO, together with a service rebate and an annual management charge.
Contribution To / From Provisions		(147)	(147)	Reduction in the Provision for bad debts
Carry Forwards	137		137	Carry Forwards of £137,300
Minimum Revenue Provision		(35)	(35)	Reduction in Minimum Revenue Provision
Housing Benefits		(554)	(554)	Lower cost of the national housing benefit scheme than anticipated.
Other HRA Recharges		(117)	(117)	Net effect of P14 HRA recharges
Essex Business Rates Pooling	74		74	Reflects the net difference between the levy and benefit payable
Collection Fund Transfer	7		7	Based on actuals
Settlement Funding Assesment		(4)	(4)	Reflects final NNDR allocation
Additional income from NNDR/Council Tax		(3,369)	(3,369)	Reflects additional income mainly as a result of Enterprise Zone and Council Tax base and technical adjustments
Transfers to Earmarked Reserves	3,757		3,757	NNDR, Council Tax and Government Grants
Total Other Variations				
			(1,742)	
Total General Fund Budget Variations				
			(1,866)	

Service Based Analysis

Community Wellbeing, Jane Greer

The Quarter 4 overspend for Community Wellbeing is mainly contributed to due to an overspend at The Playhouse. This has occurred for a number of reasons that include technicalities related to the Playhouse Capital investment programme in 2018/19, contractual issues and underperformance of several shows. A new system of monitoring on a show by show basis has been introduced to flag and minimise any losses as soon as possible.

Performance across the service area remains good with all milestones on track.

Place Services

The final quarter 4 position for Place Services is a net underspend of £120k for the current financial year reflecting that overall financial control has been good in services which forecasting can be difficult throughout the year.

The underspend is largely attributable to additional income received during the year across a range of service areas but predominantly associated with the planning and building control services.

Housing, Andrew Murray

Resources for housing need are continuing to be targeted against priorities. The anticipated increase in homelessness costs have been mitigated with increased Government grant received and reduced numbers in temporary accommodation. The numbers in temporary accommodation remain high and increased focus remains on prevention activities. A revised Homelessness Strategy which includes a new rough sleeper Strategy will be published in 2019/20.

The Council are continuing to implement the five year supported housing plan, and key milestones are continuing to be met with risk being mitigated through actions in the Corporate and Service Plan risk register.

Governance, Simon Hill

Financial Outturn: The Governance Service, at year end, shows a significant underspend. However the large proportion of this relates to two elements, firstly forecast underspend on the Head of Service position filled from 2 January and secondly additional income into legal as a result of the correct adjustment of fees incurred by the general fund resulting from Housing related matters for which that Service has now reimbursed. There will be a corresponding figure within the HRA accounts. The growing demand on Governance services has also resulted in the Service resources requirements not being addressed in a timely manner. The Service has done exceptional work despite its every changing resources.

Service Milestones: The Service completed 66 out of its 69 milestones for 2018/19 on or before the due dates. Three milestones were deferred to the new financial year 2019/20.

Service Risk:

- (i) Procurement processes for the replacement HR/Payroll system are to commence in September.
- (ii) Significant resources were used to plan and administer two sets of elections in the last quarter with effective risk planning.

Finance, Simon Freeman

The final outturn for the Finance Service is that it has overspent by £214,000 in 2018/19. The main reason for this is the late adjustments that have been required during the preparation of the councils accounting statements in relation to a charge for Non Domestic Rates made from the Collection Fund of £121k and the requirement to carry forward grant income of £136k. Without these two late adjustments the service has actually delivered an underspend of £50k against its service controllable budgets of over £40 million.

Performance of Key Contracts

HTS (Property and Environment) Ltd

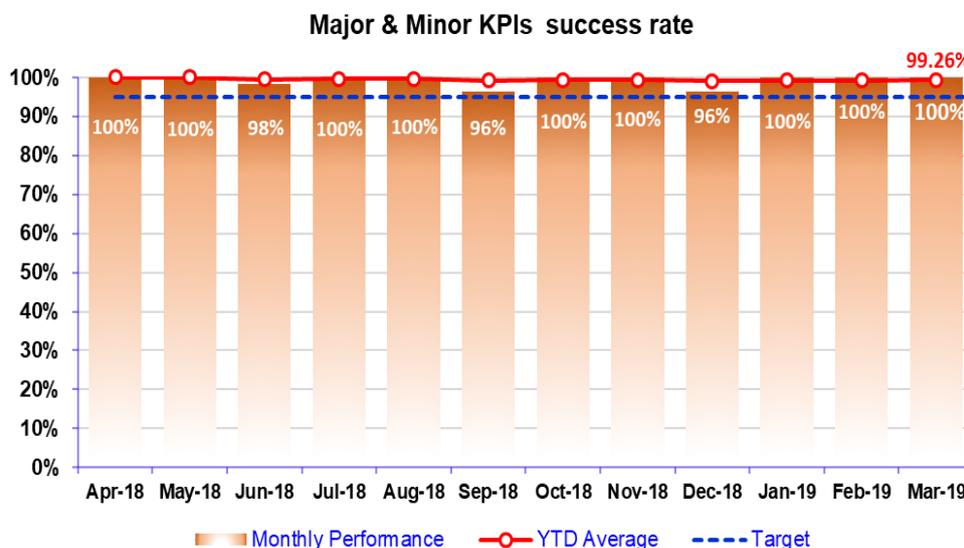


HTS (Property and Environment) Ltd. started operations in February 2017 to serve Harlow residents with their housing repairs and maintenance needs as well as looking after the Town's environment.

HTS (Property and Environment) Ltd. provides:

- Council housing repairs and maintenance including garage repairs
- Council building repairs and maintenance
- Street cleaning, dumped rubbish collection and graffiti removal
- Grass cutting and landscape maintenance
- Cleaning and caretaking of communal areas.
- Pest control
- Stray dog collection
- Drainage, gully and highways repairs on Harlow Council land.

HTS successfully completed its second year (2018/19) of operation with an average performance of 99.26% against full suite of Major and Minor KPIs that govern the contract across all work streams.



Notable highlights in performance include:

Housing:

- 100% compliance with turning voids around into lettable properties within agreed timescale.
- 100% compliance for Gas Compliance (annual servicing completed).
- 99% of emergencies attended within 2 hours and completed within 24 hours.
- 97% tenants' satisfaction from questionnaires feedback.

Street Scene:

- Average time taken to remove fly tips reduced to 1 hour and 19 minutes.
- 100% of offensive and non-offensive graffiti removed within 24 hours.
- 100% of damaged bins repaired or replaced within 2 working days.

Grounds Maintenance:

- 100% compliance with Landscape Maintenance requirements
- 100% compliance with Prevention of dangerous trees reported, inspected and made temporarily safe within 24 hours

Non-Housing:

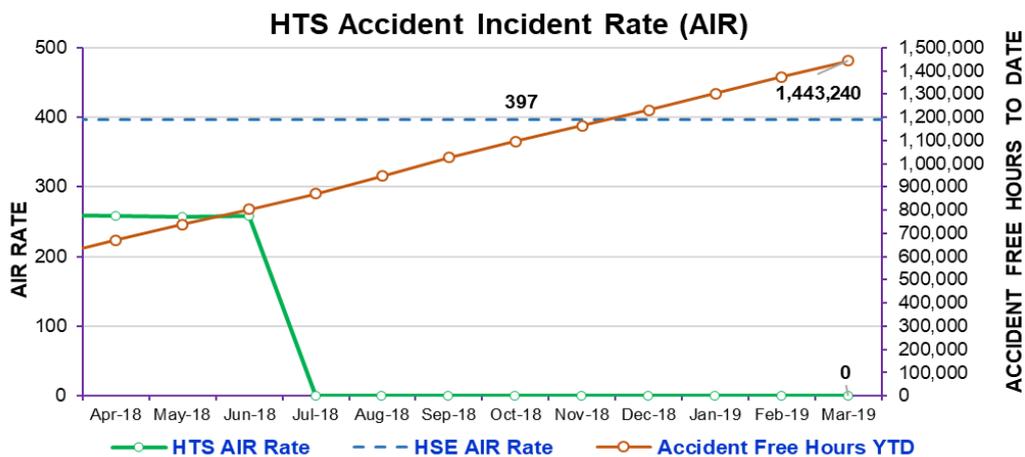
- 100% compliance with managing emergencies (attend within 2 hours).
- 98% Customer Satisfaction with Non-Housing Repairs service.

Call Centre

- Call centre has consistently exceeded target, performing at an average of 97% customer service level against the target of 90%.

Safety Health Environment & Compliance (SHEC)

- Completed 1.4 million working hours without an incident.
- AIR rating of "0" achieved and maintained throughout the year.
- RoSPA Gold H&S award achieved.
- RoSPA Gold Fleet Safety Award achieved.
- British Safety Council award achieved with Merit.



**Veolia:
Waste and Recycling services**



Veolia Environmental Services collect domestic recycling, food waste and residual (black bag) waste town-wide; and ancillary services include bulky, green and nappy/incontinence waste.

The Veolia Team works closely with the Council's Client and Communications Teams to ensure consistent service delivery, and to minimise service disruption due to adverse weather, bank holidays and similar events.

Veolia has established a flexible and adaptable approach to changes in requirements. The collection methodology introduced in the current contract continues to ensure high rates of diversion of waste from landfill.

The residual household waste per head of population remains one of the lowest in the country.

**Westerleigh:
Crematorium**



Westerleigh Group leases the Cemetery and Crematorium site from the Council and takes responsibility for all operations and maintenance.

There is access to industry expertise and a wider pool of equipment and staff resources within the Group; this together with the capital resources has enabled much needed investment into the site infrastructure with a wide ranging upgrade to the customer experience.

The business continues to perform well in 2018/19 with a corresponding benefit of rental income for the Council.

Section Five: Improvement Action Plans

The Council and HTS (Property & Environment) Ltd monitors all performance indicators which have been subject to an Improvement Action Plan (IAP) during the past 12 months. The table below illustrates how the indicators subject to an IAP have performed over time.

All performance indicators are reported as red, blue and green in line with the Council performance monitoring.

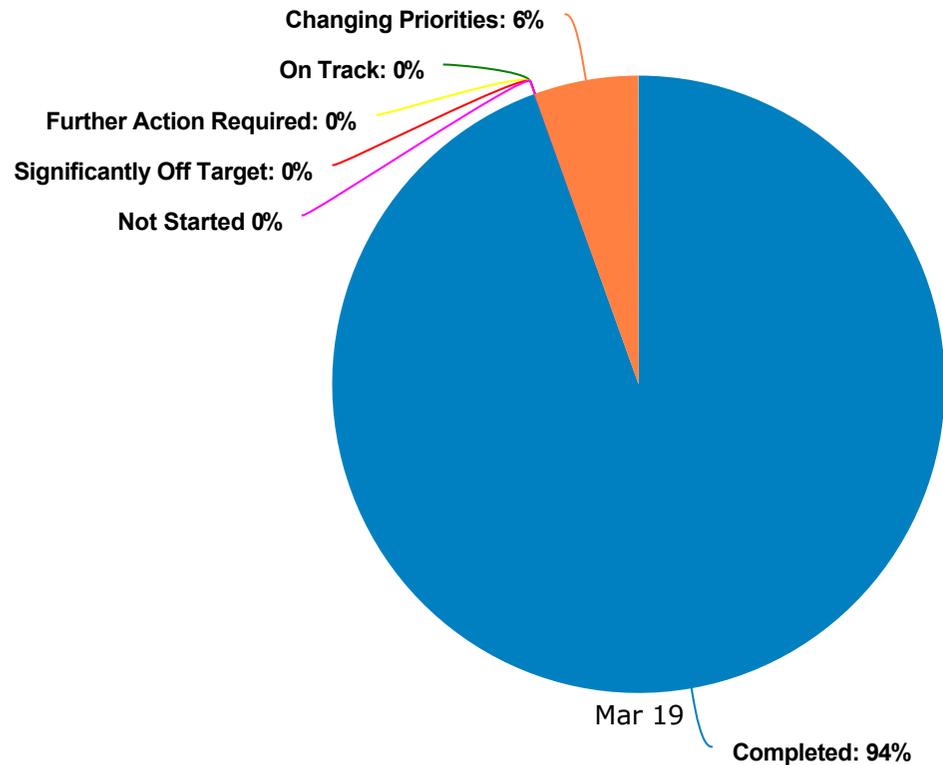
Quarterly Performance Indicator	QTR ended 31/03/2018	QTR ended 30/06/2018	QTR ended 30/09/2018	QTR ended 31/12/2018	QTR ended 31/03/2019
BF005 Average days to process new claims	▲	●	●	●	●
BV012 Average number of working days / shifts lost to sickness and absence	▲	★	★	★	★
HTS 2.1b Routine cleaning of streets (NI195) Detritus to Grade A standard (Wave)	▲	★	★	★	★
Number of Red Quarterly Indicators	3	1	0	0	0
Annual Performance Indicator	QTR ended 31/03/2018		QTR ended 31/03/2019		
NI 185 CO2 reduction from Local Authority operations	▲		●		
Number of Red Annual Indicators	1		0		

Section Six: Key Corporate and Financial Risks

Risk Owner	Inherent Likelihood	Inherent Impact	Controls Already in Place	Residual Likelihood	Residual Impact	Residual Risk Score	Residual Risk Indicator	DoT	Foreseeable Likelihood	Foreseeable Impact	Foreseeable Risk Score	Additional actions to mitigate risk	Last Reviewed
SRHSG03 - Tackling housing need													
IF : If housing need is not met													
THEN : Then there will be residents who have a lack of housing or are in unsuitable housing conditions													
BACKGROUND : There is a known acute housing shortage of all tenures particularly social housing which results in increased Housing Need Register and overcrowding													
Murray, Andrew	Likely (4)	Major (4)	Allocations Policy and Homelessness Strategy. Targeted use of scarce resources	Likely (4)	Major (4)	21	▲	→	Almost Certain (5)	Major (4)	23	Partnership working and Government grants to target scarce resources Successful award of additional Government rough sleepers grant to increase the supply of supported housing accomodation	31/03/2019
SRPLC11 - Continue to lobby Central Government to meet the infrastructure requirements of Harlow													
IF : If the key infrastructure needs of the town are not met													
THEN : Then housing growth cannot be delivered													
BACKGROUND : In particular, the Garden Town infrastructure requirements need to be met to ensure a sustainable development that will contribute to the renewal of Harlow													
Bramidge, Andrew	Likely (4)	Catastrophic (5)	A Housing Infrastructure Fund bid has been shortlisted by Homes England and a full business case was submitted in March 2019. The Infrastructure Delivery Plan for the Garden Town area has been produced and will be adopted as part of the Local Plan process.	Moderate (3)	Catastrophic (5)	22	▲	▼	Moderate (3)	Major (4)	18	Further works needs to be done with developers, neighbouring authorities and Government to deliver the growth objectives	31/03/2019

Section Seven: Progress in delivering the Corporate Plan

The Corporate Plan sets out the milestones the Council needs to complete in order to deliver its objectives. A total of 236 Corporate milestones were established in the financial year 2018/19.



The overall position as at 31 March 2019 is as follows:

223 (94%) of the 236 milestones were completed in the financial year 2018/19.

13 (6%) of the 236 milestones were deferred due to changing priorities or the due dates will take place in the new financial year 2019/20.

	Number	%
Completed	223	94.49
On Track	0	0.00
Further action required	0	0.00
Significantly off target	0	0.00
Not Started:	0	0.00
Changing Priorities	13	5.51