

## **Appendix A**

**Harlow Council**

**Joint Finance and Performance Report  
for the Period Ending**

**30/09/2020**

**The Council's aim for 2020-21:-**

**"to improve Harlow for residents, businesses and visitors"**

**The Council's priorities:**

1. Resilience and Recovery



2. More and Better Housing



3. Regeneration and a Thriving Economy



4. Wellbeing and Social Inclusion



5. A Clean and Green Environment



6. Successful Children and Young People



## Introduction

The Central Government requires all Councils to collect and report data relating to their function as a Local Authority in areas such as waste, planning, benefits, and housing.

The Council monitors its performance against its Corporate Priorities, Principles and Goals through its Performance Management Framework. The Framework sets out the mechanisms and the range of tool utilised by Officers and Councillors in gathering and reporting the Council's performance data.

The Council's Priorities, Principles, Goals, and achievements in 2019/20 are set out in its [Corporate Plan 2020 -2021](#), available on the Council's website.

To view the Council performance data and reports, please visit our website at <https://www.harlow.gov.uk/your-council/spending-and-performance/performance>

## Covid 19 Recovery Group

The Council has established a Cross Party Members Working Group to co-ordinate its response to the Coronavirus pandemic.

In September 2020, the Council approved the introduction of a further Corporate Priority 'Resilience and Recovery'. The Members Working Group has been given responsibility for monitoring the Priority specific action plan and performance within their terms of reference.

Meetings of the Members Working Group can be found here

<https://moderngov.harlow.gov.uk/ieListMeetings.aspx?CId=299&Year=0>

## Operational Performance

This report provides a summary of the Council's operational performance of its Key Performance Indicators (KPIs), Service Milestones, Finance and Risk for the quarterly period ending 30 September 2020 (Quarter 2 2020/21).

Officers have provided the following commentary on the performance of their Service Milestones and Key Performance Indicators (KPIs) for which they are responsible.

### Community Wellbeing, Jane Greer

#### **Financial Performance:**

There has been a reduction of income due to a number of services being closed or running a reduced service over a period of several months. This has been offset against reductions in costs due to facilities being closed and events not taking place.

#### **Service Performance:**

The ongoing pandemic has resulted in the Community Wellbeing Team having to adapt to ensure that as many services as possible are able to continue, albeit in a different and Covid safe way. For example, The School Readiness Project and Youth Council have

been able to provide “virtual” sessions and it has been possible to deliver some educational and other events, facilitated in such a way to ensure government guidance is adhered to. The Team have also supported the Community Hub, with colleagues adapting to ensure they are able to meet the challenges the Council face.

**Service Milestones:**

The majority of the service milestones are on track, with proposals in place for those that require further action.

**Service Risk:**

A review of risks has recently been completed and is reported elsewhere in this document.

**Environment and Planning, Andrew Bramidge**

The shortfall in performance identified in Q1 has started to recover. HTS have employed a specialist contractor and the backlog is starting to be cleared. It is still expected that performance will have recovered by the end of Q3.

Street cleansing and grass cutting programmes have been restored to full service during Quarter 2 as expected with performance meeting expectations. Monitoring by the Keep Britain Tidy Group has confirmed this.

Some shortfalls in refuse collection performance by Veolia has been experienced in the second quarter with staff shortages resulting in an increased use of inexperienced agency staff. This has been rectified by the end of the quarter with a core group of agency staff completing appropriate induction programmes and the recruitment of additional supervisory capacity.

The Planning team continue to exceed performance indicators with faster determination of planning applications. A relatively stable staff team during the course of this year has helped considerably as this had been a problem for a number of years.

The Forward Planning Team has continued to work with our appointed Local Plan Inspector to resolve his queries over the proposed modifications to the Local Plan. Some additional work on housing numbers has been commissioned and it is believed that we are still on track to adopt the new Local Plan before the end of the year.

**Housing, Andrew Murray**

Demand for housing has increased during the first six months due to increased responsibilities following implications of Covid 19.

An additional 39 rough sleepers were accommodated, taking vulnerable individuals off the street, and working with them to find suitable settled accommodation.

Additional Government support was provided however increased resources for housing needs are required which means continued prioritisation against limited resources and

increased demand for housing.

The Homelessness Strategy and Delivery Plans are being reviewed with partners to ensure scarce resources are targeted. With the current trend of increasing costs for homelessness and use of temporary accommodation continuing, with less providers now available, due to the economic position. The position remains fluid and it is still difficult to predict future demand and will depend on a number of factors both nationally and locally.

The service continues to focus on the prevention of homelessness, as well as types of ongoing support required. The Council were successful in receiving funding for round three of the Governments' Rough Sleeper Initiative (RSI).

In addition, the implications of Covid 19 and associated restrictions has meant there is a reduction in the anticipated income for Telecare installations which will mean there will be a need to review the Supported Housing Implementation Plan approved by Cabinet in 2018 and align it to any changes in Government Policy for Social Care and Housing Related Support.

### Governance, Simon Hill

#### **Financial Performance:**

During quarter 2, those services which would normally generate income continue to be affected by the ongoing pandemic. The Playhouse has remained closed during the quarter but has been successful in its application to the Arts Council for grant support. It has been awarded £531,551 to support ongoing lost income. The Playhouse had been able to recommence space hires by local groups and reopened its bar facilities in accordance with Government guidance during the quarter Local Land charges income is also adversely affected by restrictions preventing personal searches.

#### **Service Performance:**

During quarter 2 the service continues to provide effective support to the ongoing response and recovery work of the Council outside of their normal roles. This has included Governance staff supporting the Community Hub and associated pandemic response and Playhouse staff working with the public in the town centre on social distancing, a summer activities program and at pets corner to assist in its reopening, other staff across the service have worked 'behind the scenes' supporting the ongoing effort. HR staff have provided ongoing support to staff working from home and their managers whilst implementing a new HR/Payroll system. Within Legal, the challenge has been the changed working practices of the courts and ongoing legal workloads. Workloads within the Contact Centre remain high as the Council shifts transactions away from face to face enquiries to online and telephone.

#### **Service Milestones:**

The Service completed 4 out of its 61 milestones for 2020/21 on or before the due dates during the quarter. Fifty-two milestones are not yet due.

**Service Risk:**

A review of the Corporate Risk for Information Governance has put forward a revised residual risk rating, covered elsewhere in this report.

**Finance and Property, Simon Freeman**

At Quarter 2 of the financial year the service is performing well even under the significant restrictions that have been experienced as a result of the National Covid crisis. Normal activity is as far as possible operating as expected and where necessary adjustments to comply with national restrictions and guidelines have been implemented. In addition it should be recognised that the service has also had a significant additional workload to deal with in the administration of the Government's financial support packages to the local residents and businesses since April 2020.

The key area of performance that is off target is the collection statistics for Council Tax and Business Rates. This is not unexpected due to the current climate and formal recovery action has been placed on hold at the current time due to the closure of the Courts during the initial lockdown and subsequently to recognise the impacts the crisis is having on residents. This situation is replicated across many other local authorities and the moves by the government to allow deficits to be carried across three financial years as opposed to just one is a clear indication that this matter is being recognised nationally.

The financial performance of the service is significantly affected by the crisis as reflected in this report and the table of service variations. Three key issues impacting the service budget is the loss of income from the closure and subsequent reduction in usage of the towns car parks combined with the extremely difficult market conditions that have been created in terms of letting the new council owned building Nexus at the Enterprise Zone. Whilst there will be no improvement in this situation in the current financial year there has been the income compensation scheme and other government funding provided to support the Council which is also shown in the non-service variations in the variations table and totals £1.5m to date.

**HTS (Property & Environment) Ltd, John Phillips**

HTS continues to make progress in tackling the backlog built up following the full lockdown period. Quarter 2 KPI performance resulted in the average success rate of 95 per cent against a target of 96 per cent.

HTS operations were initially reduced to run emergencies only in compliance with Government guidelines. These services were then extended to cover urgent jobs as the lockdown was eased. Subsequently, with further relaxation of restriction, HTS began to increase operations to manage the backlog of non-urgent jobs. Consequently, the second quarter saw an improvement with only 1.75 per cent of the KPIs going into Red and 5 per cent into Amber. HTS has implemented Improvement Action Plans (IAP) for KPIs falling into Red to improve performance and has been on target for recovery.

Some notable highlights in performance include:

1. Standard request for housing repairs (attend within 20 days) - **Excellent recovery to 94% performance following 65% performance during Q1 Covid-19 period.**
2. Voids works – **Excellent recovery to 100% performance following 67% performance during Q1 Covid-19 period.**
3. Average time (in hours) to remove fly tips – **Excellent performance at 1.60 hours per job to clear dumped rubbish against the target of 3.5 hours.**
4. Graffiti / Fly posting removal of racialist or obscene nature - **Excellent performance maintained at 100%**
5. Prevention of dangerous trees reported - **Excellent performance maintained at 100%**

In addition, HTS delivered a number of social actions benefiting the wider community with some listed below:

- HTS supported the move of the Harlow Save Credit Union office from the Town Centre library into new premises in the Harvey Centre through September into early October within a 5-week period, all in time for them to be able to launch their Christmas campaign.
- HTS are facilitating Coronavirus testing by allowing a testing station to be sited at their Mead park offices car park with the appropriate welfare facilities for people for as a positive contribution to the health and wellbeing of its staff and to the wider community, increasing from an initial 2 days to 4 days per week.
- Playgrounds were re-opened following safety inspections by HTS to support Harlow Council and allowing children and families across Harlow to start using the 43 playgrounds again.
- Board memberships and regular attendance on two not-for-profit organisations throughout the period.

## Section One: Key Considerations

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

### FINANCE

The forecast outturn position for 2020/21 is that the controllable General Fund revenue budget will overspend by £1,455,000 on its gross controllable costs. This represents an overspend of 2.5% 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 overspend of £345,000 or 0.60%.

Key risks in relation to financial management are currently:

- The risks and volatility associated with the current Covid crisis and its impact on the Council's budgets.
- The future impacts of council tax and business rates collection performance on 2021/22 budget setting.
- 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.

### RISK

At end of Quarter 2 2020/21, there are no exceptional strategic risks (rated 20 or higher – high likelihood, high impact) recorded on the Council's Risk Register.

### PERFORMANCE

The following indicators had poor performance in Quarter 2 2020/21:

- BV008 Invoices paid within 30 days (%)
- BV009 Council Tax Collected (%)
- BV010 NNDR Collected (%)
- HTS3.11d Tree Works carried out within 80 Working Days

### CORPORATE PLAN

The position of the Corporate Milestones as of 30 September 2020 are broken down as follows:

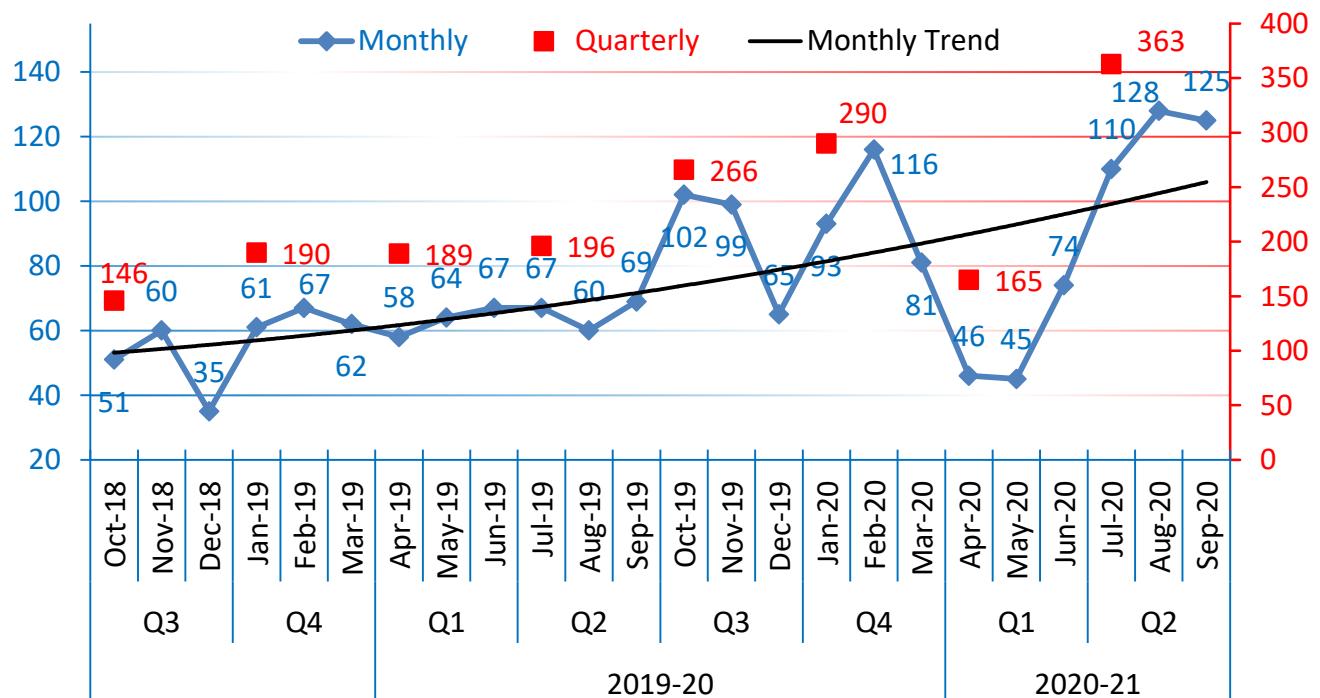
- 10.8% (19 out of 176) were successfully completed
- 69.3% (122 out of 176) have started and are on track
- 11.9% (21 out of 176) have not started as the due dates are in the future
- 6.3% (11 out of 176) were slightly delayed due to Covid-19
- 1.7% (3 out of 176) were cancelled or suspended due to Covid-19

## Section Two: What our Customers are telling us (Complaints)

The Council provides and commissions a large number of services, to a population of around 87,100 residents (2019 estimate). Every year the Council undertakes over 600,000 housing transactions and deals with hundreds of thousands of enquiries at Contact Harlow. Contact Harlow also provides an administrative service for housing benefit and local council tax support.

The Council aims to respond and resolve all Stage One and Stage Two complaints within 10 working days, and Stage Three complaints within 15 working days.

The chart below shows two years of complaints (October 2018 to September 2020) by the monthly and quarterly figures, monthly is in blue and quarterly is in red.



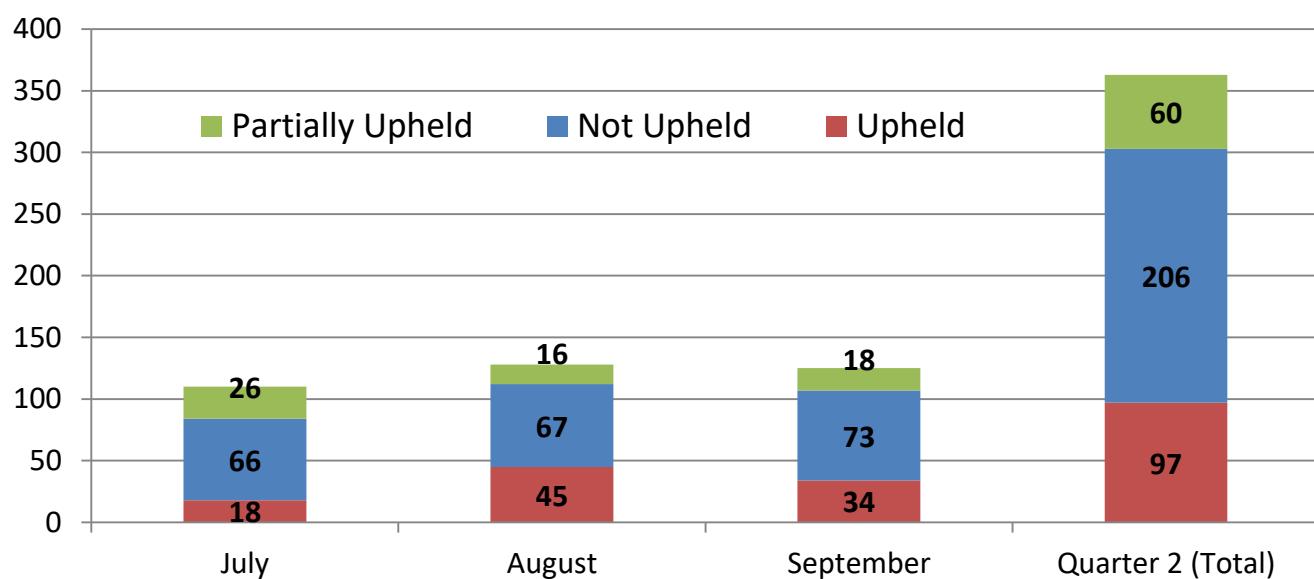
When Quarter Two of 2020/21 is compared to the same quarter in 2019/20, there is an 85.2% increase in the number of complaints received. In the last twelve months (October 2019 to September 2020) there was an average of 90 complaints per month, whereas in the previous 12 months (October 2018 to September 2019), the monthly average was 60. The increase in this period, equates to 50%.

Due to the significant increase of complaints in Quarter 2, further work was undertaken to ascertain the reason (s) for the increase. It was found that:

- HTS (Property & Environment) Ltd - There were a number of key themes identified in the analysis of HTS complaints, including customer contact, communication, and access issues. The above has been looked at by HTS, including a review of their customer access procedures as part of the wider Best Value Review Improvement Plan reported to the Council. The themes continues to be monitored as part of the response to the Covid-19 implications and organisational priority requirements.

- Housing - Housing complaints have continued to increase in line with the corporate increases during Quarter Two, however, the percentage of upheld complaints have reduced when compared to the corresponding quarter last year (2019/20). Whilst establishing a Covid-19 Recovery Plan, the focus remained unchanged to ensure that communication and responsiveness was consistently of a high quality between the corporate front office/and the service back office processes. There were no change in the key themes, with a large number of complainants expressing difficulties accessing accommodation due to the acute shortage of affordable housing both locally and nationally.
- Environment and Planning – There was a spike in the complaint levels due to the persistent of missed bins in August and September 2020. This largely reflects the increase in Agency staff during this period to provide holiday cover to enable ‘Covid bubbles’ and a shortage of supervisory staff. These were less experienced staff who were not use to the ICT systems in place. To mitigate the situation, Veolia recruited an additional supervisor; and a staff member that had been shielding has now returned to work. The Agency staff have been properly inducted, and Veolia now believe they have a core of trained Agency staff they can call on when required.
- HTS Environment - The increase in complaints relates mainly to Tree works. There were some capacity issues over the summer. This has now been rectified by the appointment of an external contractor to clear the backlog of works. Although there has been an increase in complaints, it must be noted that the majority of these complaints were not upheld. The reasons for this vary, from works not been able to be undertaken due to bird nesting or because, on inspection, there were found to be no problems with the tree in question.

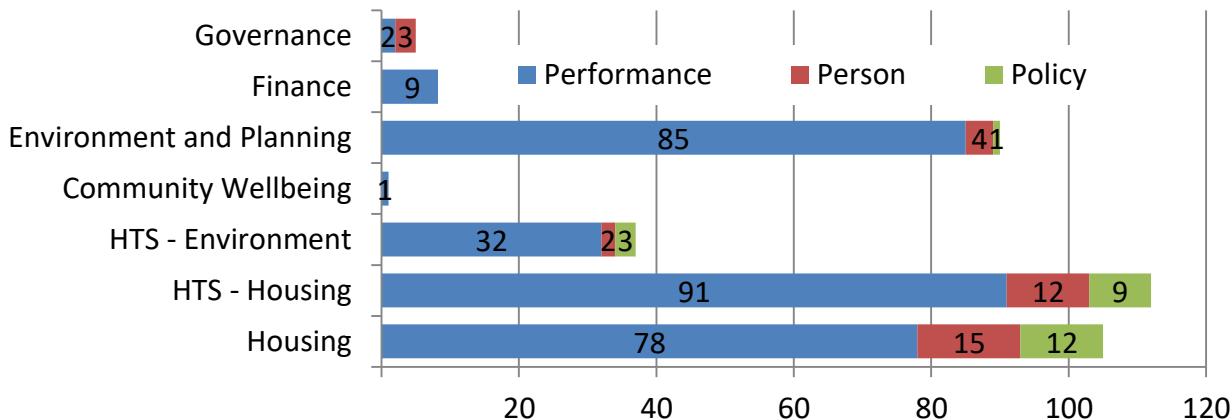
In Quarter Two of 2020/21, the Council received a total of 363 complaints. These complaints break down as 97 (27%) upheld, 206 (57%) not upheld and 60 (17%) partially upheld. The chart below shows the breakdown by classification for each month and the quarter total.



The table below shows the breakdown of complaints by the stage, for each month in Quarter Two. There were 86% of complaints resolved by Stage One, 10% of complaints were resolved by Stage Two and 4% of the complaints reached Stage Three.

Month	Stage One	Stage Two	Stage Three
July	92	15	3
August	111	8	9
September	111	12	2
<b>Quarter Two Total</b>	<b>314</b>	<b>35</b>	<b>14</b>

The chart below shows a breakdown of the three complaint types and the number of complaints against the relevant service area. In Quarter Two there were 298 performance; 37 person and 28 policy related complaints.



Additional information is collected on all closed complaint 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 being 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 impacts of the Covid crisis continue to impact the Council's overall financial position. As previously reported additional costs and more importantly the loss of income are the key issues directly impacting the budget for the financial year.

The position has changed since the report presented to Cabinet in September as a result of further government support for both the Council generally (£435,000) and the specific funding received for the Playhouse through the Arts Council (£563,000).

In addition, work is ongoing to establish the ongoing impacts in areas such as car parking income, commercial property income and council tax/business rates payments.

Having only had the benefit of a relatively short period of time to assess the financial transactions following the lifting of the national lockdown, there will undoubtedly be the need for further revisions to the forecasts as more data and trends are analysed in Quarter 3 and Quarter 4.

As highlighted in the Quarter 1 report, council tax and business rates income remains a concern, any deficit must be met through a charge against future years general fund resources and will form a consideration in setting the 2021/22 budget in January 2021. Already the impact is being shown in the projected 2020/21 position for the Essex business rates pool. Due to concerns regarding business rates losses the Quarter 2 forecast included within this report assumes that the drop in business rates will expose the Council to having to meet a safety net payment (rather than receiving a payment from the pool) and this could also be an issue for the 2021/22 budget and future years.

The position reported at Quarter 2 should be viewed with some caution for the reasons set out above but at the time of preparing this report the forecast outturn for the councils General Fund is for an overspend of £345,000 for the year. This is an improvement when compared with the forecast of £513,000 overspend at Quarter 1 but is likely to change further later in the financial year.

Simon Freeman, Deputy to the Chief Executive and Head of Finance and Property

[Movement in General Fund \(Q2 2020\\_21\); The Major Variances \(Q2 2020\\_21\)](#)

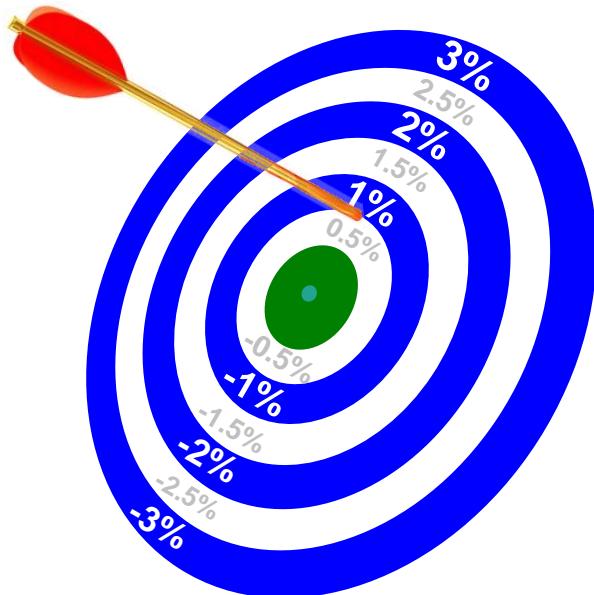
## Movements in General Fund Balance in Quarter Two 2020/21

	£millions*
<b>General Fund closing balance as at 30 March 2020</b>	<b>4.513</b>
<b>Variation resulting from previous Cabinet / Council decisions:</b>	
• Carry forwards from 2019/20 to 2020/21 (Sept Cabinet)	(0.163)
Creation of Covid Reserve (sept Cabinet)	(0.150)
<b>Effective General Fund closing balance as at 31 March 2019</b>	<b>4.200</b>
Application of GF to meet 3year pension deficit payment (Jan Cabinet)	(1.605)
<b>Current Variations</b>	
• Service budget variations	(1.455)
• Other variations	1.110
<b>Balance on General Fund at 31 March 2021 (Projected)</b>	<b>2.250</b>

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

## 2020/21 Forecast Outturn

The Council projects to overspend by a margin of **0.6%** on its gross General Fund revenue budget.



**Latest Financial Performance (Budget Variations / Exceptions):**

**Major Variances - Quarter 2 2020-21**

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
<b>Finance and Property Services</b>				
Accountancy	135		135	Staff vacancies offset by consultancy and advertisement costs.
Nexus	584		584	Assumed that no rental income will be received during 20/21 as a result of delays due to Covid-19 in addition to unbudgeted security costs.
Commercial Rental Income	201		201	Loss of rental income from commercial units as a result of Covid-19
Car Parks	747		747	Loss of income as a result of Covid-19.
Revenues and Benefits		(61)	(61)	Staff vacancies
Minor Service variances		(2)	(2)	
<b>Total Finance and Property Services</b>			<b>1,604</b>	
<b>Chief Executive</b>				
Chief Executive	4		4	
<b>Housing GF</b>				
Housing Options and Advice	190		192	Additional costs incurred relating to Temporary Accommodation and Grant payments as a result of Covid-19.
<b>Total Housing General Fund</b>			<b>192</b>	
<b>Governance</b>				
The Playhouse	0		0	Grant received from Arts Council will offset losses.
Legal		(189)	(189)	Staff vacancies - partly due to new structure not yet being implemented.
Human Resources / Payroll		(38)	(38)	Consultancy budget carried forward - not yet allocated
Electoral Services		(144)	(144)	Saving as a result of May 2020 election being postponed until 2021.
Other minor variances	37	(84)	(47)	
<b>Total Governance Service</b>			<b>(418)</b>	
<b>Community Wellbeing</b>				
Pets Corner	33		33	Reduction in income due to facility being closed for first 4 months of the year.
Paddling Pools		(35)	(35)	Reduced costs due to pools not being open
Events		(68)	(68)	Savings as a result of events (fireworks display and Harlow Carnival) not proceeding
Leah Manning Centre	30		30	Loss of income from April to December offset by reductions in cost
Community Safety	27		27	Injunction application costs offset by salary savings
Enterprise Zone	43		43	Additional costs relating to security and professional fees
Other Minor Variations	1		1	
<b>Total Community Wellbeing</b>			<b>31</b>	
<b>Environment and Planning</b>				
Refuse Collection	47		47	Additional expenditure on service delivery contracts
Recycling		(171)	(171)	Additional income from recycling credits
Taxi Licensing	34		34	Loss of income due to Covid-19.
Planning Services	86		86	Staff vacancies offset by agency costs
Other minor variations	46		46	
<b>Total Environment and Planning</b>			<b>42</b>	
<b>Service Specific Variations</b>			<b>1,455</b>	<b>Sub-total</b>
<b>Other</b>				
Covid 19 Support Grant		(1,084)	(1,519)	Grant received from Central Government to offset additional costs incurred as a result of the Covid-19 pandemic.
Covid-19 income recovery grant		(366)	(366)	Estimated value of grant to be received to offset income lost between April and August as a result of the Covid-19 pandemic.
Additional bad debt provision	250		250	For increased provision against future Sundry Debt write-offs
Court Costs	150		150	No recovery action being taken and therefore cost recovery will not be achieved
Essex Pooling impact	250		250	Impact of falling in to Safety Net in the Pool
Additional Covid costs	125		125	
<b>Total Other Variations</b>			<b>(1,110)</b>	<b>Sub-total</b>
<b>Total General Fund Budget Variations</b>			<b>345</b>	

## Section Four: Performance

The Council performed on or above target for 41 out of 49 (84%) of its revised Covid-19 monthly and quarterly performance indicators.

Percentage of indicators within or better than target	Qtr. ended 30/09/19	Qtr. ended 31/12/19	Qtr. ended 31/03/20	Qtr. ended 30/06/20	Qtr. ended 30/09/20
	<b>98%</b>	<b>98%</b>	<b>94%</b>	<b>N/A</b>	<b>84%</b>

Four performance indicators from Housing Services will be reviewed at Quarter 3; and 4 performance indicators performed below target, which resulted in Improvement Action Plans (IAPs).

**Good Performance:** Thirty two (65%) of the performance indicators performed significantly better than their targets. Listed below are the performance indicators that contributed to this achievement.

Performance Indicator	30/09/20 Actual	30/09/20 Target	30/09/20 Actual	30/09/19 Target
BV012 Average number of working days/shifts lost due to short term sickness absence – ALL	0.94	4.38	2.70	4.38
BF005 Average Days to Process New Claims	20.72	25.00	24.91	25.00
BF006 Average Days to Process Change Events	8.21	13.00	9.14	13.00
CS02b Percentage Lost Calls for Contact Harlow	7.15%	14.00%	12.22%	14.00%
CS50 Average waiting time of calls received by Contact Harlow (seconds)	37.00	40.00	39.00	40.00
BV082aii Household Waste Recycled (Tonnes)	4321.26	3600.00	3631.52	3600.00
BV082bi Household Waste Composted (%)	14.01%	13.50%	13.25%	13.50%
BV082bii Household Waste Composted (Tonnes)	2,133.32	1,750.00	1,747.28	1,750.00
NI157a Processing of major applications within 13 weeks or agreed timescale	100.00%	60.00%	100.00%	60.00%
NI157b Processing of minor applications within 8 weeks or agreed timescale	95.80%	65.00%	77.77%	65.00%
NI157c Processing of other applications within 8 weeks or agreed timescale	91.60%	80.00%	79.03%	80.00%
HTS2.10a Graffiti/Fly posting response (Non-Offensive/Non-Obscene)	100.00%	100.00%	100.00%	100.00%
HTS4.24 Gas compliance (Contractor Activity only)	100.00%	100.00%	100.00%	100.00%
HTS4.21 Routine Void Works	100.00%	100.00%	100.00%	100.00%

<b>Performance Indicator</b>	<b>30/09/20 Actual</b>	<b>30/09/20 Target</b>	<b>30/09/20 Actual</b>	<b>30/09/19 Target</b>
HTS5.3 Standard Reactive Repairs	100.00%	97.00%	96.75%	97.00%
HTS2.2 Street Cleansing (Hypodermic or other drug related paraphernalia)	100.00%	100.00%	100.00%	100.00%
HTS2.7 Routine Maintenance and Dual Use Bins	100.00%	100.00%	100.00%	100.00%
HTS2.11 Offensive Graffiti and Fly Posting	100.00%	100.00%	100.00%	100.00%
HTS3.16 Playgrounds reactive maintenance	100.00%	100.00%	100.00%	100.00%
HTS4.9 Grass shall be cut on a three-week cycle in Council nominated properties and maintained at the cut level height recommended in the Ground Maintenance specification	100.00%	100.00%	100.00%	100.00%

## 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.

All performance indicators are reported using the following symbols in line with the corporate performance monitoring framework.

<b>Below Target:</b> e.g. more than 5% worse than target	<b>On Target:</b> e.g. within 5% of target	<b>Above Target:</b> e.g. more than 5% above target
▲	●	★

The table below illustrates how the performance indicators subject to an IAP have performed over time.

Quarterly Performance Indicator	QTR ended 30/09/2019	QTR ended 31/12/2019	QTR ended 31/03/2020	QTR ended 30/06/2020	QTR ended 30/09/2020
CS50 Average waiting time of calls received by Contact Harlow	●	●	▲	N/A	●
BV008 Invoices paid within 30 days (%)	●	▲	▲	N/A	▲
BV009 Council Tax collected (%)	●	●	●	N/A	▲
BV010 NNDR collected (%)	▲	●	●	N/A	▲
HTS3.11d Tree works carried out within 80 working days	▲	●	▲	▲	▲

Number of Red Quarterly Indicators	2	1	3	1	4
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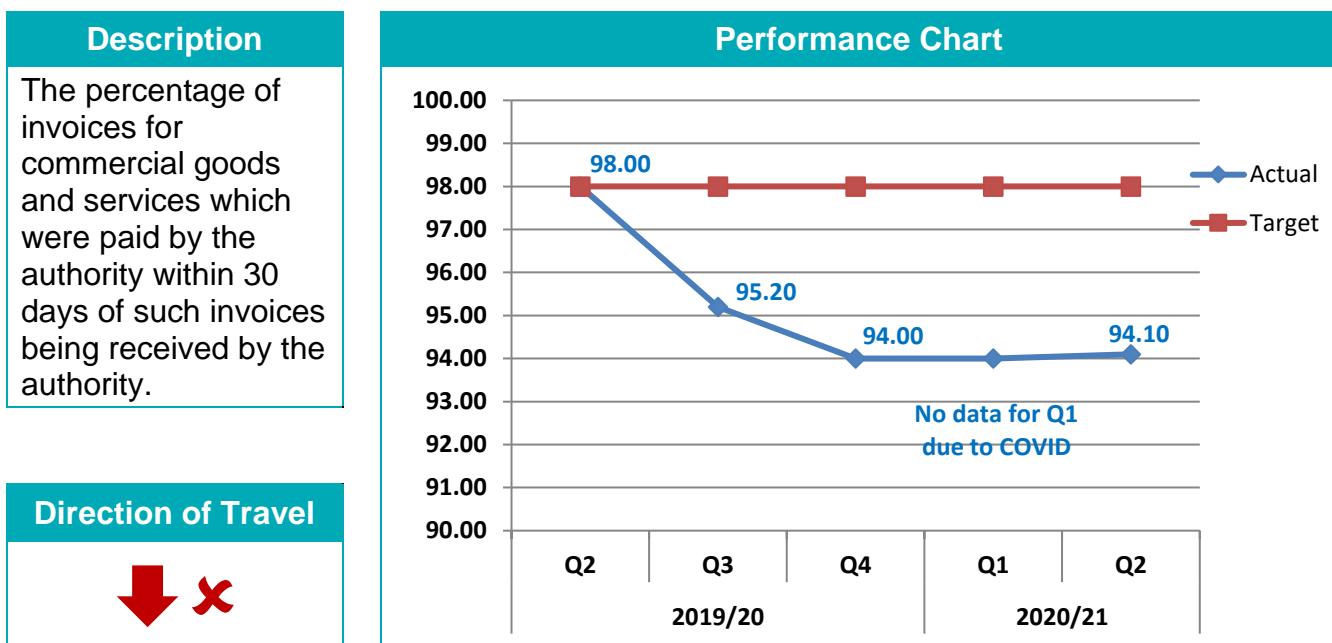
The performance of the Council's and HTS (Property & Environment) Ltd indicators for the quarter ending 30 June 2020 were significantly impacted by the Coronavirus and the national lockdown in March 2020. This resulted in the performance indicators being paused and the refocusing of resources to keep essential services running.

The details on the Improvement Action Plans (IAP)s for the quarter ending 30 September 2020 are set below.

## Improvement Action Plan

**Reporting Period Ended: 30/09/2020**

KPI	Performance				
	Harlow	to 30/09/19	to 31/012/19	to 31/03/20	to 30/06/20
Actual	98.00	95.20	94.00	N/A	94.10
Target	98.00	98.00	98.00	N/A	98.00



### What is the performance situation?

Whilst training is the key to addressing this issue it has been exacerbated by the homeworking situation imposed as a result of the national lockdown due to Covid 19; and the refocusing of resources to continue maintain a service.

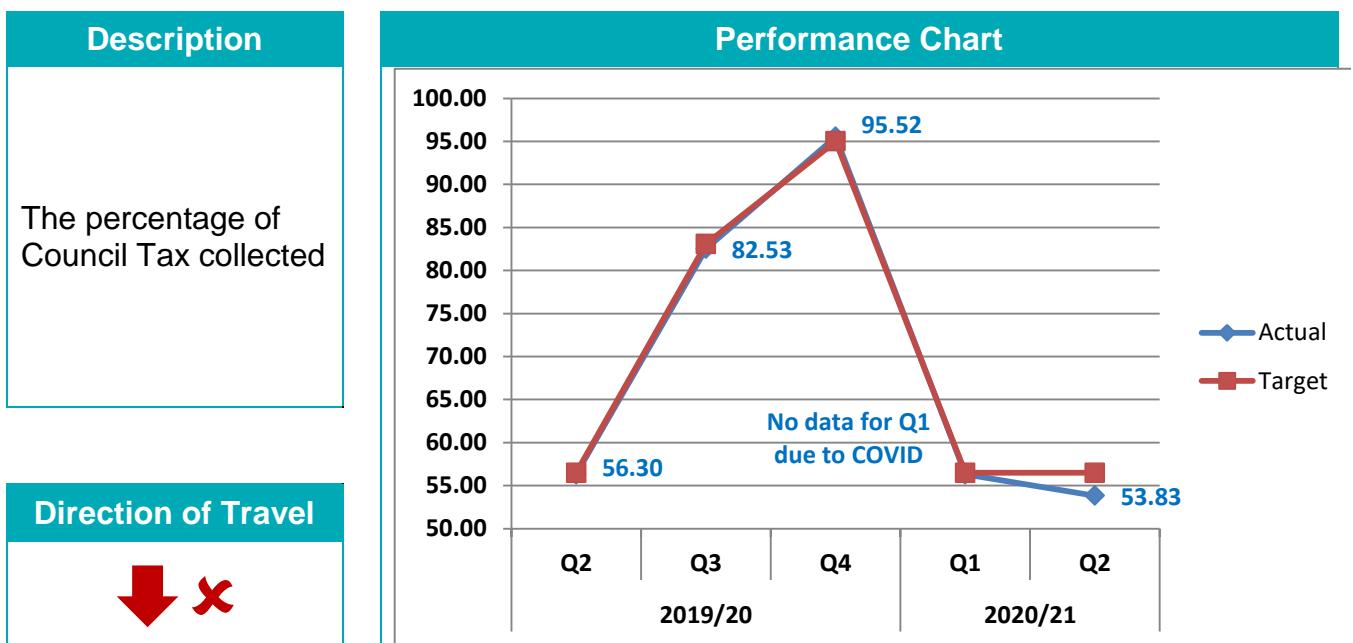
### What practical steps are being taken to improve?

Despite the homeworking arrangements, training was delivered during Q1 2020/21. The Covid-19 pandemic has forced new ways of working to be explored; it is anticipated that these changes will result in the improvement of the KPI performance moving forward.

## Improvement Action Plan

**Reporting Period Ended: 30/09/2020**

KPI	Performance					
	Harlow	to 30/09/19	to 31/012/19	to 31/03/20	to 30/06/20	to 30/09/20
BV009 Council Tax Collected (%)	Actual	56.30	82.53	95.52	N/A	53.83
	Target	56.48	83.09	95.00	N/A	56.48



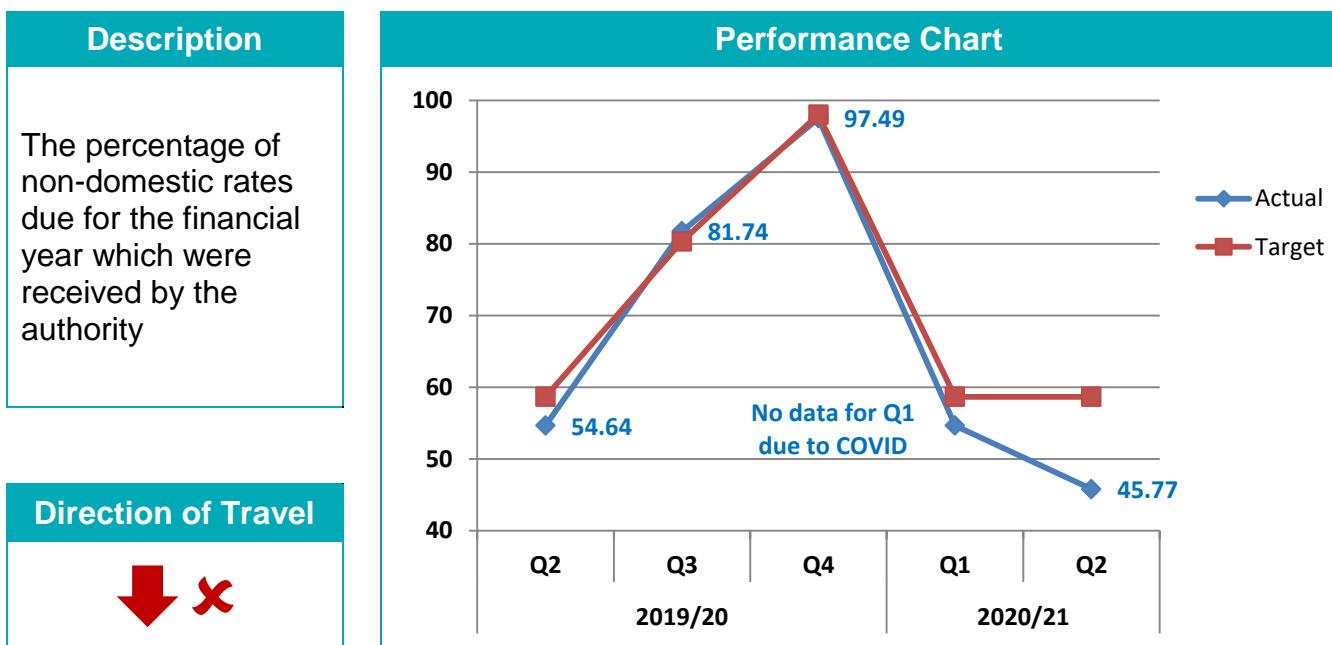
What is the performance situation?
Council tax payment is affected by COVID 19

What practical steps are being taken to improve?
The Council's Revenues & Benefits service has taken all available steps to improve payment, but to date has been unable to instigate formal recovery action.

## Improvement Action Plan

**Reporting Period Ended: 30/09/2020**

KPI	Performance				
	Harlow	to 30/09/19	to 31/01/20	to 31/03/20	to 30/06/20
Actual	54.64	81.74	97.49	N/A	45.77
Target	58.66	80.32	98.00	N/A	58.66



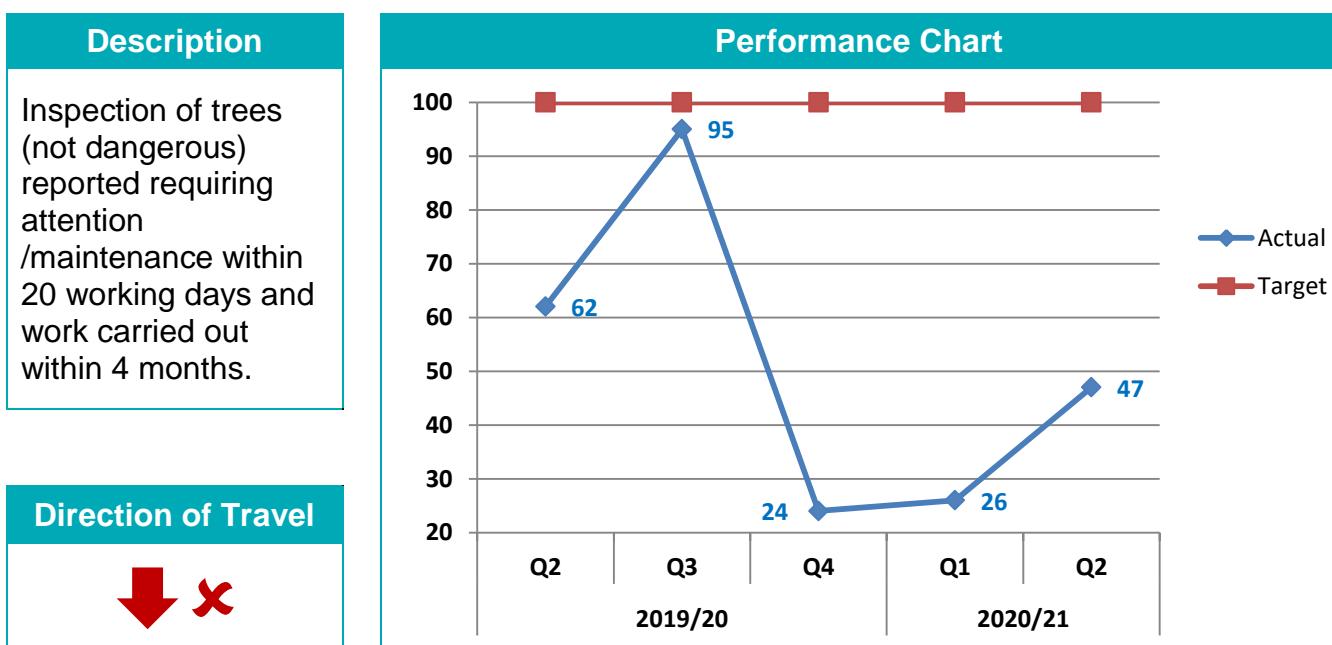
What is the performance situation?
Non Domestic Rate payment is affected by COVID 19

What practical steps are being taken to improve?
The Council's Revenues & Benefits service has taken all available steps to improve payment, but to date has been unable to instigate formal recovery action.

## Improvement Action Plan

**Reporting Period Ended: 30/09/2020**

KPI	Performance				
	Harlow	to 30/09/19	to 31/01/20	to 31/03/20	to 30/06/20
HTS3.11d Tree Works carried out within 80 working days (%)	Actual	62	95	24	26
	Target	100	100	100	100



### What is the performance situation?

Performance dropped as operations were reduced to deal with attending to dangerous trees only following the National lockdown guidelines.

### What practical steps are being taken to improve?

HTS has implemented an action plan in light of the drop-in performance so a structured approach is adopted to prevent further decline and bring performance back on track. The Arborists team has increased activity as the restrictions are eased and working practices are revised to mitigate against the Covid-19. In addition, HTS have assigned inspections to sub-contractor which has sped up progress being made.

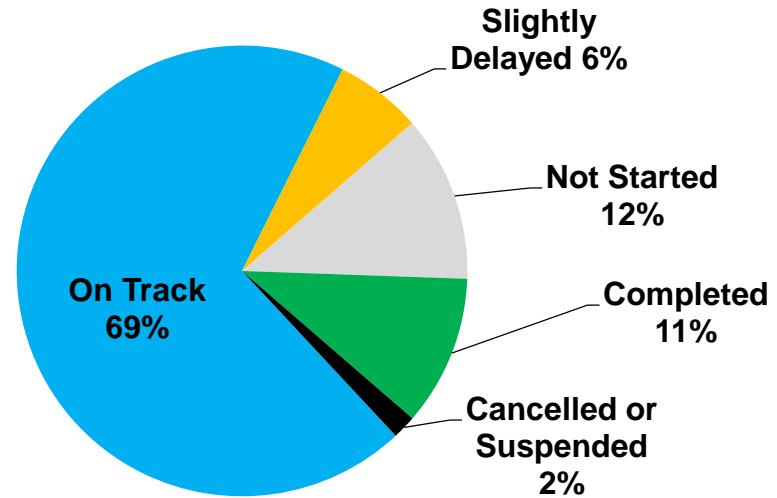
## Section Six: Key Corporate and Financial Risks

Risk Name	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
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There are no exceptional strategic risks (rated 20 or higher – high likelihood, high impact) recorded on the Council's Risk Register.

## Section Seven Progress in delivering the Corporate Plan

The Corporate Plan sets out the goals the Council needs to complete in order to deliver its corporate priorities and principles. Below is an update of how well the Council is doing in delivering its Corporate Plan.



The position of the Corporate Milestones as of 30 September 2020 are broken down as follows:

- 10.8% (19 out of 176) were successfully completed
- 69.3% (122 out of 176) have started and are on track
- 11.9% (21 out of 176) have not started as the due dates are in the future
- 6.3% (11 out of 176) were slightly delayed due to Covid 19
- 1.7% (3 out of 176) were cancelled or suspended due to Covid-19

Service milestones requiring further action	Due Date	Status	What is the performance situation?
CM19.1.1 Application to SELEP for Getting Building Fund Sept 2020	31/03/21	●	<p>Submission to the Getting Building Fund for £1.6m for the fit-out costs has been complete and the first stage of evaluation has been passed. Second stage of evaluation is now underway and a final decision will be made by the SELEP accountability board on November 20th. This confirmation date means a delay to the completion of fit-out moving to August 2021.</p> <p>Whilst initially we were led to believe the funding would be released sooner, due to the release being in December, the final delivery date has shifted until August 2021.</p>
CM22.1.2 Recruit a Cultural Partnerships Officer	31/03/21	●	<p>A Cultural Partnership and Education Officer JD has been developed. An in principle agreement has been reached with a partner to make this a 2 year fixed term full time role.</p>

Service milestones requiring further action	Due Date	Status	What is the performance situation?
EM03.1.1 Ensure Regulation 19 (Consultation) is published	31/03/21		The Area Action Plan work is currently paused whilst the Service considers the impacts of recent Government planning regulation amendments.
GM02.4.1 Review current printing arrangements and establish baseline data	31/08/20		Work undertaken to look at demand and software is monitoring usage. As limited staff in the building, accurate analysis is not possible at this stage. Being monitored and HOS aware.
GM02.4.2 Ascertain corporate requirements	30/09/20		As above - Covid has reduced number of staff in building and not able to obtain accurate requirements at this stage.
GM10.1.1 Produce final version of Business Plan for Presentation.	30/09/20		Feasibility study needs additional work from consultants before this can be included in plan. The process has been slightly delayed due to COVID 19 Restrictions.
GM11.1.2 Undertake Feasibility study for wider redevelopment of Harlow Playhouse	30/09/20		As GM 10.1.1
GM11.1.3 Produce and Present Options Appraisal based on findings from above studies.	30/09/20		As GM 10.1.1
EM05.1.1 Continue to promote and support the Keep Britain Tidy Spring Clean Campaign 2020/2021	31/03/21		Restrictions necessary due to the COVID-19 pandemic may have a significant impact on or prevent the normal operation of the Spring Clean Campaign and the Council's capacity to support the event. The Client team will remain abreast of developments by monitoring Keep Britain Tidy Group's publicity. The Council aims to support the initiative to the extent that it is practicable having regard to safety and the available resources.
EM06.1.1 Review roll out to ensure contract compliance	31/03/21		Progress has been slightly delayed due to limited access to key staff and reprioritisation of resources during the COVID-19 emergency. The Council continues to work with Veolia to strengthen aspects of the shared information management system to enhance communication and ensure speedy resolution of any collection issues that may arise.

Service milestones requiring further action	Due Date	Status	What is the performance situation?
HM07.2.1 Revised HRA Modelling	30/12/20		Due to capacity in Finance service. It is expected and anticipated for this to be caught up with in Q3, ready for the approval of Capital and Revenue estimates within HRA Business Plan.
HM01.1.2 Produce an Annual Housing Investment Programme (HIP) for improvements to housing stock	31/03/21		Ongoing internal works still on hold. Surveys to commence in Q3.
HM01.1.5 Annual Workplans published to Tenants and Leaseholders	31/03/21		Suspended due to Covid, the situation is still too fluid. Q3 will be published with a forward forecast.
CM20.2.1 Develop the Day Care Opportunities at the Leah Manning Centre	31/03/21		Development of the service on hold for now due to COVID-19. Service currently closed until 2 December due to second Lockdown.