

## **Appendix A**

**Harlow Council**

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

**30 June 2021**

## Introduction

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 through its Performance Management Framework. The Framework sets out the mechanisms for performance management within the Council, which utilises a range of tools to assist staff and Councillors in gathering and reporting on its performance data. Outcomes are formally reported to Councillors through Joint Finance and Performance Reports (JFPR) and presented quarterly to Cabinet.

The Council's aim for 2021-22 is "*to improve Harlow for residents, businesses and visitors*".

The Council Corporate Priorities & Principles are set out in it [Corporate Plan 2021 - 2022](#), available on the Council 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 Working Group

The Council's Cross Party Members Working Group will continue to co-ordinate the Council's response to the Coronavirus pandemic, including monitoring the action plan & performance of the corporate priority '*resilience and recovery*'.

The Working Group meetings can be found here <https://moderngov.harlow.gov.uk/ieListMeetings.aspx?CIId=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 June 2021 (Quarter 1 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

Following a successful submission of the Town Investment Plan, the Council has been awarded £23.7m funding from government. Plans will now progress to submit full business cases within the next 12 months.

Two bids for funding under the Community Renewal Fund have been developed and submitted to government, with the outcome expected within the next two to three months.

Preparations are in hand for a timely submission to government for funding via the Levelling Up Fund, with announcements expected in the Autumn.

Pets' Corner and the Museum continue to welcome visitors and are ensuring safety during the pandemic restricting visitor numbers and other measures. This will be kept under review.

Delivery of services for older people at Leah Manning Centre remains a challenge due to the vulnerability of clients and the need to ensure safety during the pandemic. However, some services are being delivered and customers continue to be supported at home where this is possible.

Increased running expenditure in the regeneration team will be offset against vacancy savings in Q2. Loss of income at Leah Manning centre is due to safety restriction and other matters related to Covid 19.

### Environment and Planning, Andrew Bramidge

All Quarter 1 milestones have been achieved across the Environment and Planning Service area.

This quarter has seen Supplementary Planning Document consultations undertaken on Affordable Housing Policy and the Harlow Design Guide – both are scheduled to be adopted later this year. Progress has also been made on achieving the Council's Climate Change objectives through adoption of the Harlow & Gilston Garden Town Sustainability Guide.

The contract for the £171m Housing Infrastructure Grant has been agreed with Homes England in relation to the delivery of the Gilston development. Proposals will be brought forward in autumn to look at how a Rolling Infrastructure Fund will be developed to ensure longer term investment in Harlow.

A tree works improvement action plan has been completed with HTS and this is being implemented. It is expected that performance to contract standards will be restored by the end of the second quarter.

The latest Keep Britain Tidy survey report has been received which has shown that Harlow is broadly in alignment with national indicators. It has also been identified that there is some slippage in standards in relation to street detritus, albeit that the indicators are in line with national figures. Discussions are under way with HTS however as to how best to improve performance here.

### Housing, Andrew Murray

The numbers in T/A have reduced to 270 in June 21. It is expected for there to be an increase of over 20% in the numbers in temporary accommodation throughout the year as the Government eases private rented regulation emerging from lockdown.

Prioritisation continues against resources available; officers are reporting that due to acute housing need growing, the numbers in accommodation is likely to increase by 20% in the next two years. It is expected there will be an increase in the use of emergency accommodation (B&B). The service continues to focus on the prevention of homelessness as well as other types of housing related support.

In addition, Covid 19 restrictions has meant a reduction in income in 2021-22 for housing support (telecare installations) which has meant a need to realign budget estimates for 2021-22.

### Governance, Simon Hill

#### **Operational Performance:**

With the easing of lockdown restrictions during Quarter 1, the Council has been able to continue to provide face to face services to those that needed it most with all services now available. We continue to encourage our customers to use online services which are more efficient and cost effective and allow us to concentrate on delivering key services.

Contact Harlow have faced challenges during the quarter due to the volume of calls taken but have maintained a consistently low rate of lost calls.

The service successfully delivered a triple (District, County and PFCC) election during the quarter. This was an excellent combined effort from Governance staff and staff across the wider Council and delivered safely under lockdown protocols.

The Playhouse was closed for the majority of the year, Quarter 1 has seen the resumption of some shows and studio bookings. Looking forward, there are challenges in bringing the service on budget as public confidence remains lower and therefore meeting the income targets for bookings will face changes through the autumn.

In person meetings with members have continued safely during the quarter.

Staff in HR have continued to implement the new system and are working collaboratively with staff across the Council on future accommodation and flexible working practices. Recruitment has also now been more possible with the lifting of restrictions and this element of HR's work has been busy.

**Service Milestones:**

The Service completed 1 out of its 12 milestones for Q1 2021/22 on or before the due date. This is on the basis the milestones falling into Q1 and Q2.

**Financial Outturn:**

The Governance Service has no significant financial variations in Quarter 1. The Service underspend has occurred from existing vacancies. Carry forwards have been approved by Cabinet and are being utilised to further project work originally envisaged for last year.

**Finance and Property, Simon Freeman**

The service has continued to deliver to its service plan objectives and milestones during quarter 1 2021-22 despite a number of key vacancies and the ongoing demands of nation Covid restrictions and guidelines.

A review will be carried out during Quarter 2 across the service to establish the ongoing impact of the pandemic on services and in particular areas of development and capital investment. The outcomes of the review will be reported as part of the JFPR report in December.

The service has and continues to experience financial impacts as a result of the Covid crisis especially around the management of the Council's commercial property portfolio and car park. This will be monitored during the remainder of the financial year and may result in a call upon the specific Budget Stabilisation Reserve established to support the Council's budget as agreed at Council in February 2021.

## Section One: Key Considerations

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

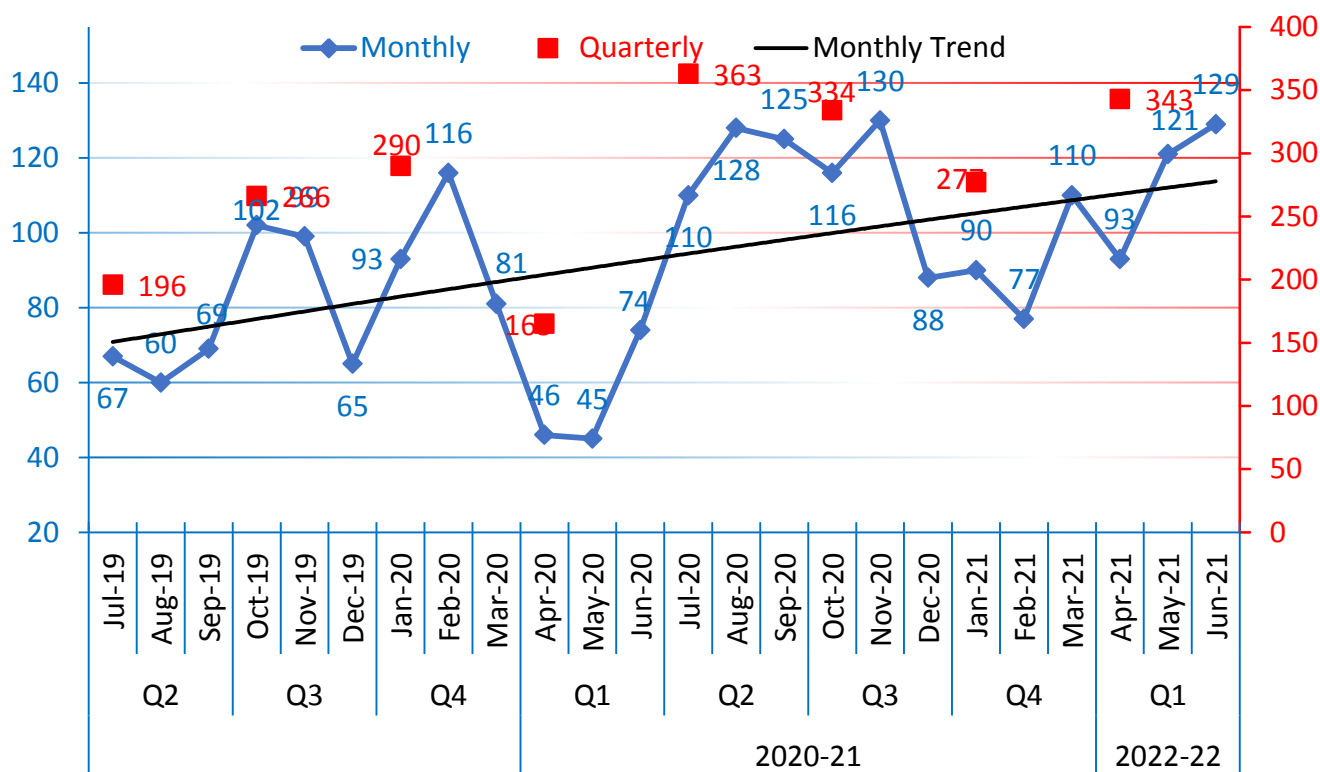
FINANCE	<p>The forecast outturn position for 2021/22 is that the General Fund revenue budget will overspend by £103,000. This represents an overspend of 0.2% of the Council's approved gross budget for the General Fund. The Council has set aside £1.5m in funding to support the 2021/22 budget manage the uncertainty of the ongoing impacts of the Covid pandemic.</p> <p>Key risks in relation to financial management are currently:</p> <ul style="list-style-type: none"> <li>• The risks and volatility associated with the ongoing Covid crisis and its impact on the Council's budgets.</li> <li>• The future impacts of council tax and business rates collection performance on 2021/22 budget setting.</li> <li>• The uncertainty regarding future spending reviews in light of the enormous financial strain created by the Government support provided to the economy during the Covid crisis</li> <li>• The future financial settlements beyond the current one year deal.</li> <li>• The anticipated Government funding review.</li> </ul>	<p>The following indicators had poor performance in Quarter 1 2021/22:</p> <ul style="list-style-type: none"> <li>• BV008 Invoices paid within 30 days (%)</li> <li>• BV009 Council Tax collected (%)</li> <li>• BV010 NNDR collected (%)</li> <li>• CS50 Average waiting time of calls received by Contact Harlow.</li> <li>• HTS2.1b Routine Cleaning of Streets Detritus, to grade A standard (Wave).</li> </ul>	PERFORMANCE
RISK	<p>At the end of Quarter 1 2021/22, there were no exceptional strategic risks (rated 20 or higher – high likelihood, high impact) recorded on the Council's Risk Register.</p>	<p>The position of the Corporate Milestones as at the 30 June 2021 is broken down as follows:</p> <ul style="list-style-type: none"> <li>• 10% (6 out of 59) of the milestones were successfully completed.</li> <li>• 78% (46 out of 59) of the milestones have started and are on track.</li> <li>• 12% (7 out of 59) of the milestones have not started as the due dates are in the future.</li> </ul>	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 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 (July 2019 to June 2021) by the monthly and quarterly figures, monthly is in blue and quarterly is in red.



When quarter one of 2021/22 is compared to the same quarter in 2020/21, there is an increase of 107.9% in the number of complaints received. In the last twelve months (July 2020 to June 2021) there was an average of 121 complaints per month, whereas in the previous 12 months (July 2019 to June 2020), the monthly average was 76. The increase in this period, equates to 85.53%

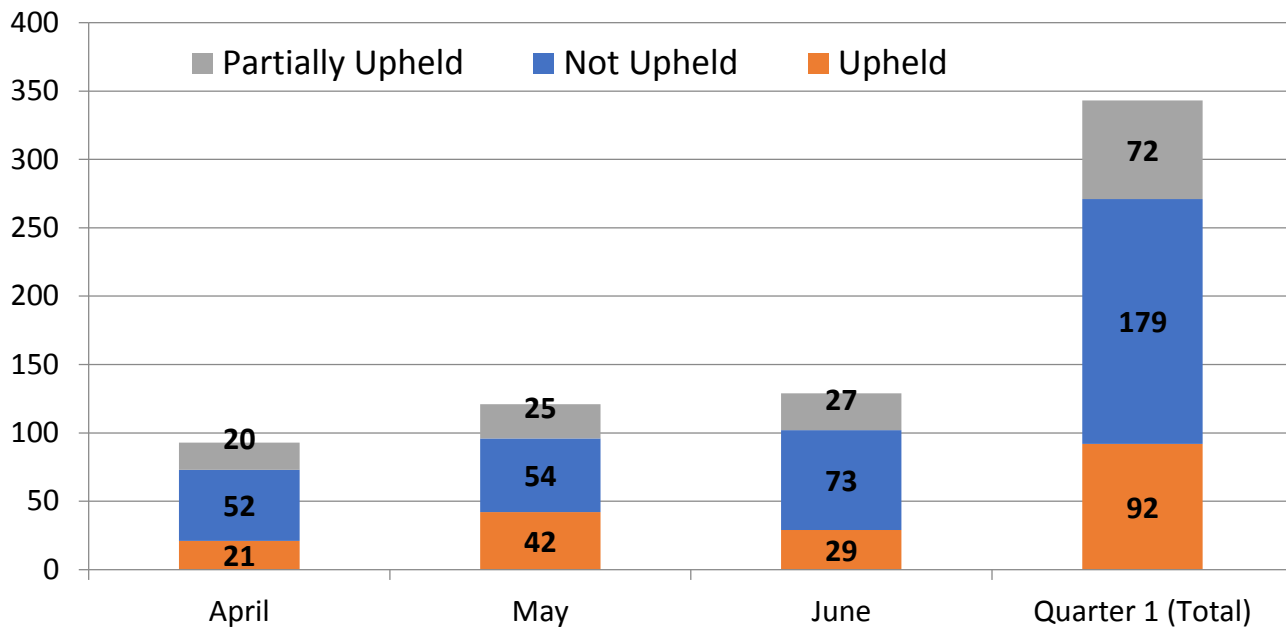
The level of complaints has increased in quarter one which is to be expected as we continue to recover from the pandemic and more services are getting back to normal. It was found that:

- **HTS (Property & Environment) Ltd** - There were a number of key themes identified in the analysis of HTS complaints including delays to completing non-urgent repairs, communication, and access issues. These themes continue to be monitored as part of the response to the Covid-19 implications and organisational priority requirements.
- **Housing** - There has been a continued rise in the number of complaints received with a 40% increase between Q1 2020/21 and Q1 2021/22. This increase follows national trends in respect of complaints generally. The majority of this increase has been in Stage 1 complaints with the numbers of Stages 2 and 3 remaining constant. The main areas of concern continue to be repairs and housing applications.

The percentage of complaints upheld continues to represent a small proportion of those received.

- **Environment and Planning** - The complaints raised continue to be predominantly in relation to waste collections. In April 2021, Veolia withdrew some resource from the Harlow contract causing significant disruption to collections. This has been worsened by the national shortage of HGV Drivers, the effects of which are recently becoming more impactful and although the staffing levels have been reinstated there were significant issues in Q1.

In quarter one of 2021/22, the council received a total of 343 complaints. These complaints break down as 92 (27%) upheld, 179 (52%) not upheld and 72 (21%) partially upheld. The chart below shows the breakdown by classification for each month and the quarter total.

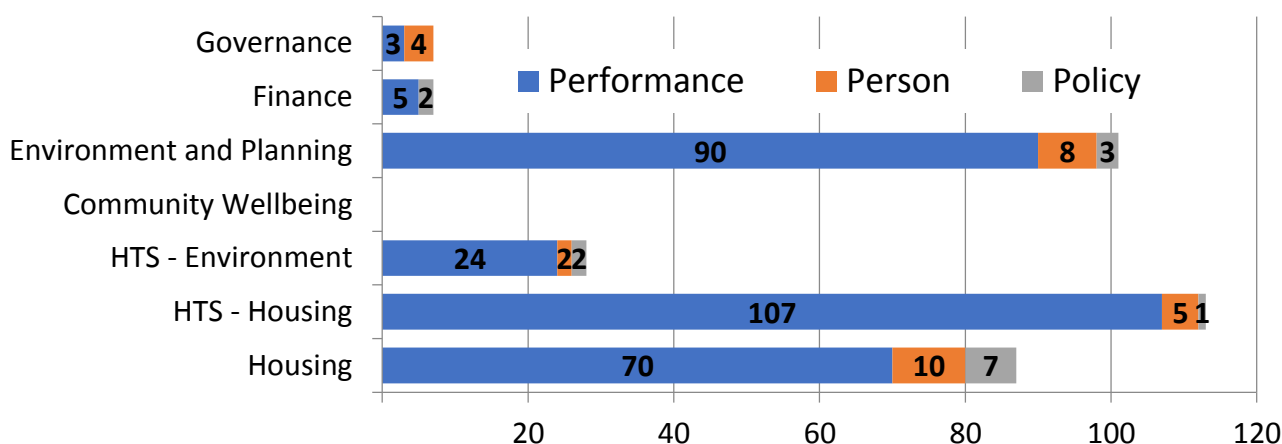




The table below shows the breakdown of complaints by the stage, for each month in Quarter one. There were 85% of complaints resolved by stage one, 12% of complaints were resolved by stage two and 3% of the complaints reached stage three.

Month	Stage One	Stage Two	Stage Three
April	77	10	6
May	100	20	1
June	114	11	4
<b>Quarter One Total</b>	291	41	11

The chart below shows a breakdown of the three complaint types and the number of complaints against the relevant service area. In quarter four there were 299 performance; 29 person and 15 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

As the first report for the new financial year it is evident that whilst good financial management is being maintained across services there are still impacts being experienced from the ongoing Covid crisis.

The report presented for Q1 highlights that there is a forecast pressure on the General Fund of £103,000 and that within this there are pressures directly related to the economic impacts of the Covid situation. These are currently especially evident in relation to the Councils Enterprise Zone developments at the Harlow Innovation Park, the wider commercial property portfolio and car parking.

At the time of approving the 2021/22 budget it was recognised that there was likely to be further financial volatility during the year and possibly further into the future as the Council, its residents and businesses move into the recovery phases of the crisis and begin to see the national support provided come to an end.

The Council agreed to set aside funding of £1.5m as a Budget Resilience Reserve in order to further protect the Council and its services from any aftershocks of the crisis and this is available as one off support should it be required during the this and indeed future years.

The Council continues to provide information to Government in respect of the impacts of the Crisis on its own financial position and whilst some support has been made available it is currently not expected that any further support will be provided during the remainder of the year.

Further reports will be presented to Cabinet and the financial position of will continue to be monitored closely to ensure that any potential significant impacts on the budget are identified and reported as early as possible.

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

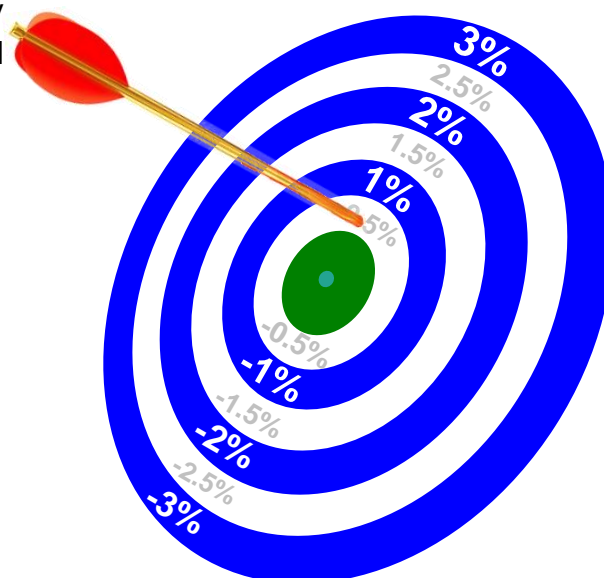
## Movements in General Fund Balance in Quarter One 2021/22

	<i>£millions*</i>
<b>General Fund closing balance as at 30 March 2021</b>	<b>3.031</b>
<b>Variation resulting from previous Cabinet / Council decisions:</b>	
• Carry forwards from 2020/21 to 2021/22	(0.242)
• Forecast Budget variations	(0.103)
<b>Effective General Fund closing balance as at 31 March 2022</b>	<b>2.686</b>

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

### 2021/22 Forecast Outturn

The Council projects to Overspend by a margin of 0.2% on its gross General Fund revenue budget.



## Major Variances - Quarter One 2021/22

	Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
<b>Finance and Property Services</b>					
	Nexus	117		117	Assumed that limited rental income will be received during early part of 21/22 as a result of delays due to Covid-19 in addition to additional security costs.
	Commercial Rental Income	50		50	Loss of rental income from commercial units as a result of Covid-19
	Car Parks	84		84	Loss of income as a result of Covid-19.
	Minor Service variances	10	(16)	(6)	
	<b>Total Finance and Property Services</b>			<b>245</b>	
<b>Chief Executive</b>					
	Chief Executive			0	
<b>Housing GF</b>					
	Other Minor Variations				No noticeable variances - at this stage
	<b>Total Housing General Fund</b>			<b>0</b>	
<b>Governance</b>					
	Other Minor Variations				No noticeable variances - at this stage
	<b>Total Governance Service</b>			<b>0</b>	
<b>Community Wellbeing</b>					
	Leah manning Centre	48		48	Loss of income as a result of Covid-19
	Reg Team	13		13	Increased running expenditure which is anticipated to be offset by vacancy savings in Q2
	Harlow Carnival		(26)	(26)	Savings as a result of Harlow Carnival not proceeding

	Other Minor Variations		(3)	(3)	
	<b>Total Community Wellbeing</b>			<b>32</b>	
<b>Environment and Planning</b>					
	External Contracts		(92)	(92)	Savings as a result of reduced inflation uplift
	Other Fees receivable		(80)	(80)	Increased income from green waste collections
	Other Minor Variations	1	(3)	(2)	
	<b>Total Environment and Planning</b>			<b>(174)</b>	
<b>Service Specific Variations</b>				<b>103</b>	<b>Sub-total</b>
<b>Other</b>					
<b>Total Other Variations</b>				<b>0</b>	<b>Sub-total</b>
<b>Total General Fund Budget Variations</b>				<b>103</b>	

## Section Four: Performance

For Q1 2021/22, the Council performed on or above target for 40 out of 46 (87%) of its monthly and quarterly Key Performance Indicators (KPIs). Five (11%) KPIs performed below target and resulted in Improvement Action Plans (IAPs). The outturn for 1 KPI (2%) is currently not available.

### Percentage of indicators within or better than target

Qtr. ended 30/06/20	Qtr. ended 30/09/20	Qtr. ended 31/12/20	Qtr. ended 31/03/21	Qtr. ended 30/06/21
N/A	84%	87%	94%	87%

**Good Performance:** Thirty two (70%) of the KPIs performed significantly better than their targets in Q1 2021/22. Some of the KPIs that contributed to the good performance are in the table below.

Key Performance Indicator	30/06/21 Actual	30/06/21 Target	30/06/20 Actual	30/06/20 Target
BV012 Average number of working days/shifts lost due to short term sickness absence - ALL	1.06	2.19	No data available due to the Covid 19 National Lockdown in Q1 2020/21	
CS02b Percentage Lost Calls for Contact Harlow	7.96%	14.00%		
NI157a Processing of major applications within 13 weeks or agreed timescale	100.00%	60.00%		
NI156 Number of Households Living in Temporary Accommodation	270	340		
HTS2.1a Routine cleaning of streets KBT (NI 195) Litter, to grade A standard (Wave)	1.11%	2.00%		
HTS2.4 Average time (in hours) to remove fly tips	1.31	3.50		
HTS2.7 Repair or replace damaged litter and dual use bins within 2 working days of the report being received	100.00%	100.00%		
HTS2.10a Graffiti/Fly posting response (Non-Offensive/Non-Obscene)	100.00%	100.00%		
HTS2.10b The proportion of relevant public land and highways which unacceptable levels of graffiti are visible	0.44%	1.00%		
HTS3.16 Playgrounds reactive maintenance	100.00%	100.00%		
HTS4.13 Standard requests for service (attend within 20 days)	96.44%	96.00%		
HTS4.21 Routine Void Works	100.00%	100.00%		
HTS4.24 Gas compliance (Contractor Activity only)	100.00%	100.00%		

## Section Five: Improvement Actions Plans

All Key Performance Indicators (KPIs) which have been subject to an Improvement Action Plan (IAP) during the past 12 months are monitored; and reported using the following symbols in line with the Corporate Performance Monitoring framework.

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
▲	●	★

The table below shows how Key Performance Indicators (KPIs) subject to an Improvement Action Plan (IAP) have performed over time.

Quarterly Performance Indicator	QTR ended 30/06/2020	QTR ended 30/09/2020	QTR ended 31/12/2020	QTR ended 31/03/2021	QTR ended 30/06/2021
BV008 Invoices paid within 30 days (%)	N/A	▲	▲	N/A	▲
BV009 Council Tax collected (%)	N/A	▲	▲	●	▲
BV010 NNDR collected (%)	N/A	▲	▲	▲	▲
CS50 Average waiting time of calls received by Contact Harlow	N/A	●	★	●	▲
CS25Q Percentage of Customer Complaints responded to within target time	N/A	●	▲	▲	●
HTS2.1b Routine Cleaning of Streets Detritus, to grade A standard (Wave)	N/A	●	●	●	▲
HTS3.11d Tree works carried out within 80 working days	▲	▲	▲	▲	●

Number of Red Quarterly Indicators	1	4	5	3	5
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Details of the Improvement Action Plans (IAPs) for the quarter ending 30 June 2021 are set out below.

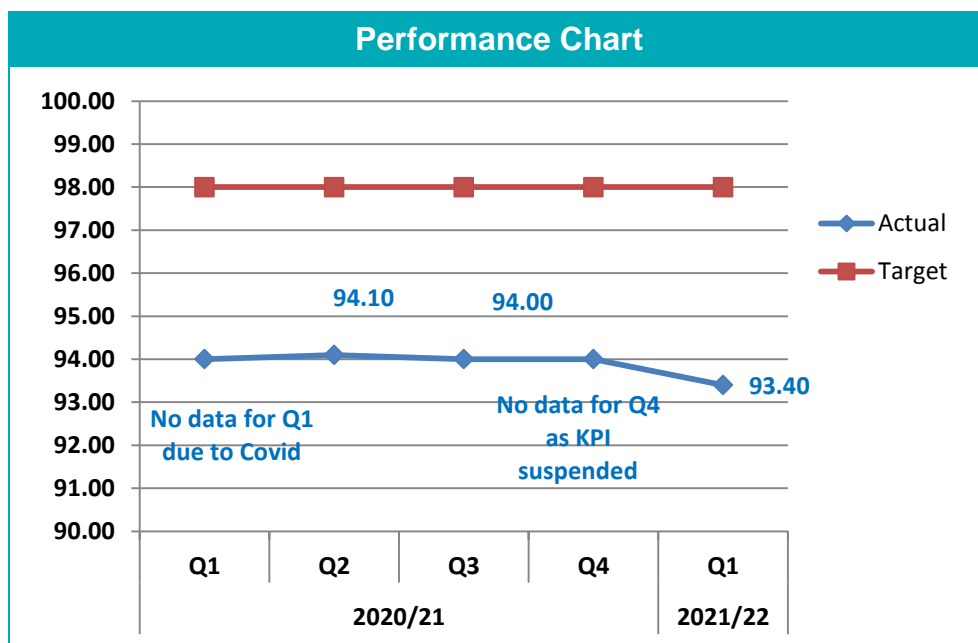
## Improvement Action Plan

Reporting Period Ended: 30/06/2021

KPI
BV008 Invoices paid within 30 days (%)

Performance					
Harlow	to 30/06/20	to 30/09/20	to 31/12/20	to 31/03/21	to 30/06/21
Actual	N/A	94.10	94.00	N/A	93.40
Target	N/A	98.00	98.00	N/A	98.00

Description
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.



Direction of Travel

### What is the performance situation?

The Council process in the region of 26,000-30,000 invoices per annum and always aims to pay those invoices within the 30 day target. The performance has been below target since Q3 2019/20. The reduced performance was at the time and continues to be largely a result of service areas failing to correctly identify the date an invoice is received or to notify the payments team if they are in dispute/under query with the supplier. This then has a direct impact on the achievement of the KPI and results currently in approximately 1,300 payments per annum being outside of target.

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

The process for submitting invoices for payment has been revised following the recent Internal Audit survey. This includes capturing reasons for late payment so that those issues can be defined and rectified. All staff involved in the payments process have been reminded again of their responsibility to process invoices promptly and additional training has been provided during 2020/21 to improve understanding and adherence to process.



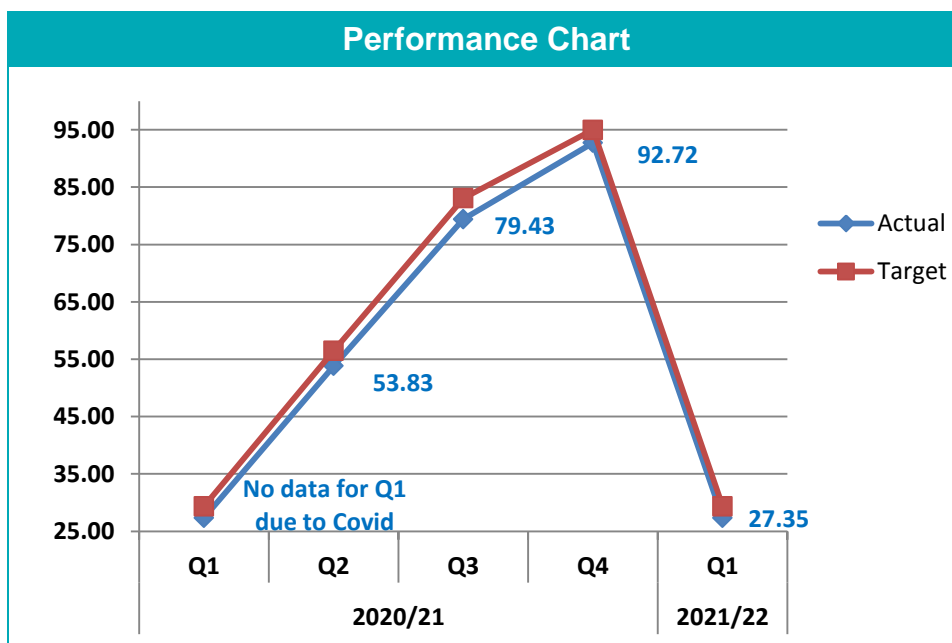
## Improvement Action Plan

Reporting Period Ended: 30/06/2021

KPI
BV009 Council Tax Collected (%)

Performance					
Harlow	to 30/06/20	to 30/09/20	to 31/12/20	to 31/03/21	to 30/06/21
Actual	N/A	53.83	79.43	92.72	27.35
Target	N/A	56.48	83.09	95.00	29.36

Description
The percentage of Council Tax collected.



Direction of Travel

### What is the performance situation?

The ongoing impact of Covid 19 is hampering in year collection. During 2020-21 Covid restrictions resulted in the halting of formal recovery action, and whilst “soft reminder” action was taken through the year, formal recovery action has had to be taken in the current financial year in respect of 20-21 arrears to ensure recovery, and this was required before formal action could commence in respect of 21-22 arrears.

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

As advised, formal recovery action has now recommenced in respect of previous year arrears and current year. The annual recovery timetable must be planned around Magistrate Court dates and these have only recently been received for 21-22. The first batch of reminder notices for 21-22 were issued during July – under normal circumstances this action would commence in April.

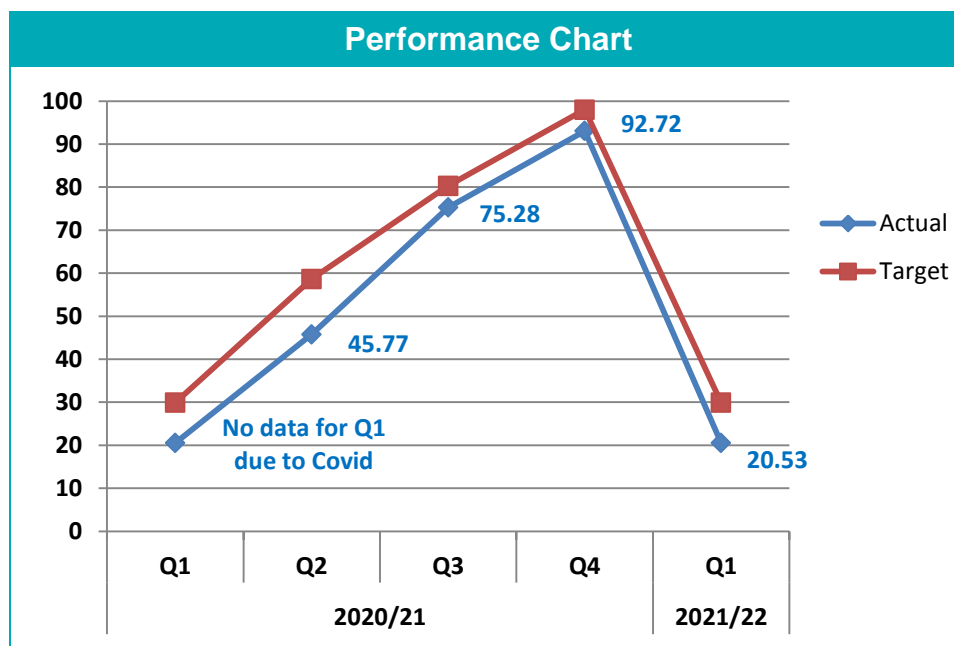
## Improvement Action Plan

Reporting Period Ended: 30/06/2021

KPI
BV010 NNDR collected (%)

Performance					
Harlow	to 30/06/20	to 30/09/20	to 31/12/20	to 31/03/21	to 30/06/21
Actual	N/A	45.77	75.28	93.07	20.53
Target	N/A	58.66	80.32	98.00	29.90

Description
The percentage of non-domestic rates due for the financial year which were received by the authority



Direction of Travel

### What is the performance situation?

The majority of businesses were granted 100% retail relief in Q1, but the ongoing impact of Covid 19 is hampering in year collection. During 2020-21 Covid restrictions resulted in the halting of formal recovery action, and as a result this action has had to be taken in the current financial year in respect of 20-21 arrears to ensure recovery, and this was required before formal action could commence in respect of 21-22 arrears.

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

As advised, formal recovery action has now recommenced in respect of previous year arrears and current year. The annual recovery timetable must be planned around Magistrate Court dates and these have only recently been received for 21-22. The first batch of reminder notices for 21-22 were issued during July – under normal circumstances this action would commence in April.

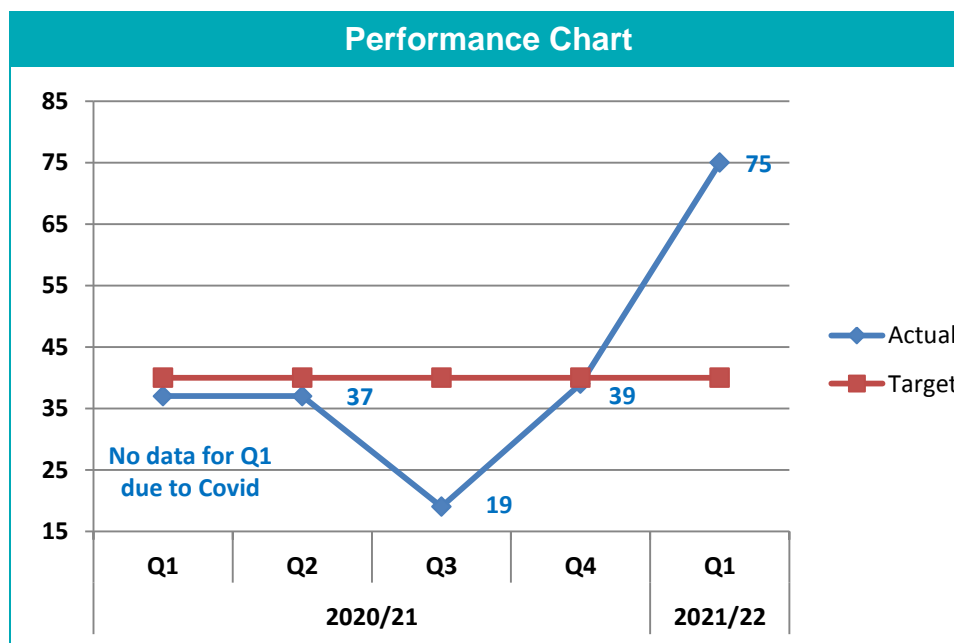
## Improvement Action Plan

Reporting Period Ended: 30/06/2021

KPI
CS50 Average waiting time of calls received by Contact Harlow

Performance					
Harlow	to 30/06/20	to 30/09/20	to 31/12/20	to 31/03/21	to 30/06/21
Actual	N/A	37	19	39	75
Target	N/A	40	40	40	40

Description
Average waiting time of calls received by Contact Harlow before they speak to a Customer Advisor



Direction of Travel

### What is the performance situation?

A significant increase in calls regarding waste collections has meant longer waiting times as staff try to resolve issues with residents.

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

Continuous dialogue with the waste team to ensure that staff have the correct information to give to residents, but any disruption does mean an increase in calls which is unavoidable.

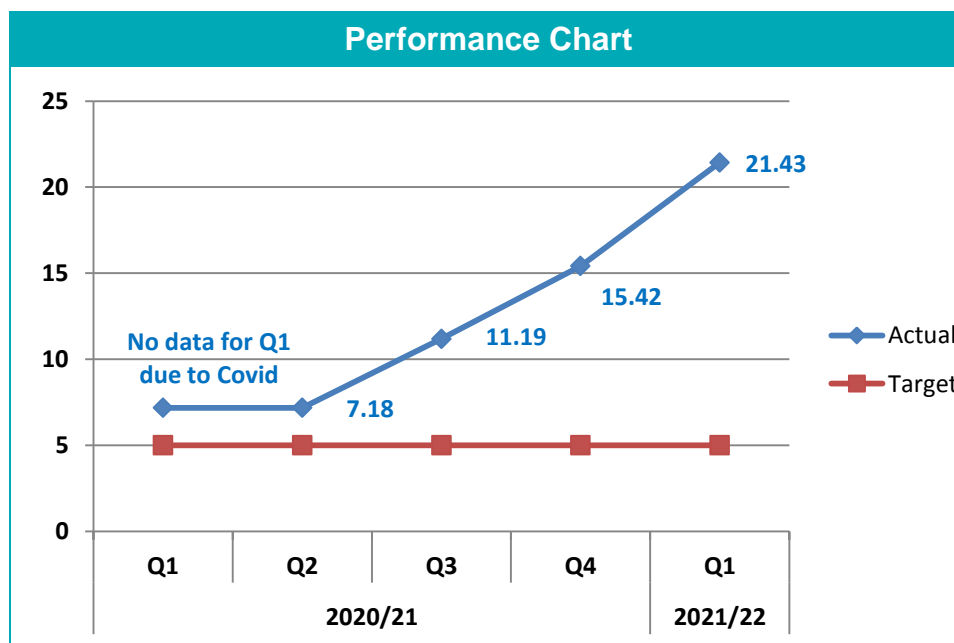
## Improvement Action Plan

Reporting Period Ended: 30/06/2021

KPI
HTS2.1b Routine cleaning of streets Detritus, to grade A standard (Wave)

Performance					
Harlow	to 30/06/20	to 30/09/20	to 31/12/20	to 31/03/21	to 30/06/21
Actual	N/A	7.18	11.19	15.42	21.43
Target	N/A	5.00	5.00	5.00	5.00

Description
The proportion of relevant land and highways (expressed as a percentage) that is assessed as having deposits of detritus that fall below an acceptable level.



Direction of Travel

### What is the performance situation?

KBT report highlights majority of the detritus failures were around main roads, rural roads and other roads. This was further affected by areas with parking problems, causing cars to be parked on landscaped areas leading to mud/detritus across footpaths. In addition, Covid restrictions also meant some staff isolating resulting in reduced activities across street cleansing as well as landscape maintenance. This led to rising weed trapping detritus.

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

Most legal restrictions due to Covid have now ended, removing social distancing and social contact restrictions. Consequently, HTS has now increased activity in line with the lifting of restrictions.

As a result of the changes made already and the forecast, HTS expects performance recovery by end of quarter 3.

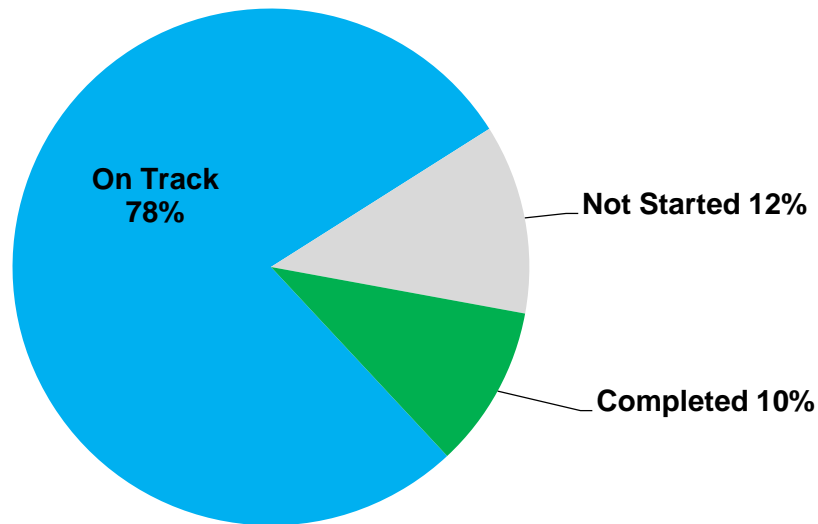
# Section Six: Key Corporate and Financial Risk

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 were 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 will complete to deliver its corporate priorities and principles. Below is an update of how well the Council performed in Q1 (2021/22) in delivering its Corporate Plan.



The position of the Corporate Milestones as at 30 June 2021 is broken down as follows:

- 10% (6 out of 59) of the milestones were successfully completed.
- 78% (46 out of 59) of the milestones have started and are on track.
- 12% (7 out of 59) of the milestones have not started as the due dates are in the future.