

Harlow Council

**Year End 2021/22- Joint Finance and
Performance Report**

Introduction

The Council's aim for 2021/22 was to **"To improve Harlow for residents, businesses and visitors"** in line with its Corporate Plan. A new Corporate Strategy was adopted in December 2021, with reporting against the strategic ambitions commencing from the first quarter of 2022/23.

This Joint Performance and Finance Report measures performance against the six corporate priorities within the previous Corporate Plan, marking the end of the 2021/22 financial year reporting. The achievements against the six priorities of Resilience and Recovery; More and Better Housing; Regeneration and Thriving Economy; Wellbeing and Social Inclusion; A Clean and Green Environment; and Successful Young People and Children are set out below.

The new Corporate Strategy sets out a bold new vision for **"Harlow to be the best town in the country, to live, to work and to raise a family"**. Much of what the Council achieved from April 2021 to March 2022 laid the foundation for the current, and future achievements to be mapped against the new strategic themes of Economic Growth, An Efficient Council, Safeguarding the Environment, and Social Cohesion.

Governance

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, and future Strategic Ambitions through its Performance Management Framework. The Framework sets out the mechanisms and the range of tools utilised by Officers and Councillors in gathering and reporting the Council's performance data.

The Council's Priorities, Principles, Goals for 2021/22 are set out in its [Corporate Plan 2021 - 2022](#), which is available on the Council's website, along with all the reporting for 2021/22 period made against this Plan. From the first quarter of 2022/23, the Council will report its performance against its Corporate Strategy, with the performance of each Portfolio matched against the Council's strategic outcomes.

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

Corporate Achievements for 2021/22

In February 2020, we published our Corporate Plan to reaffirm our commitment to our Corporate Priorities, Principles and Goals for 2021-22, whilst recognising and responding to changes to legislation, government priorities, and opportunities to implement innovation. After the adoption of the new Corporate Strategy in December 2021, it was agreed that performance would continue to be monitored against the previous Corporate Plan for the remainder of the 2021/22 year, up to April 2022.

To co-ordinate our response to the Covid-19 Pandemic, a Cross Party Members Working Group was established. The Group also managed our new Corporate Priority 'Resilience and Recovery'. The Council's six corporate priorities are set out below.

Council Priorities

- Resilience and Recovery
- More and Better Housing
- Regeneration and A Thriving Economy
- Wellbeing and Social Inclusion
- A Clean and Green Environment
- Successful Children and Young People

The table below illustrates some of our achievements for each of the above Priorities in the financial year 2021/22.

Resilience and Recovery

- A tender opportunity advertised to procure a 'Community Hub' service to deliver advice, signpost, and direct support to those affected by the impact of Covid-19. The hub is now up and running and providing a valuable support service to the community.
- A successful Community Renewal Funding bid submitted in May 2021 for a procurement portal/ anchor institution and is now in the implementation phase.
- Short-term Covid recovery activities completed with longer term measures imbedded into Council's business as usual.
- Facilitated Covid-related Government Grant schemes for residents and businesses throughout 2021/22. The grants ranged from targeted business specific support to the Energy Rebate scheme for qualifying residents. The schemes helped to provide support to those businesses and organisations in the town most impacted by the range of national restrictions and provided funding to help support the most vulnerable in the community.
- Adopted the Community Resilience Strategy.
- Cross-council working to complete risk assessments to prepare Covid-secure buildings to be ready to reopen once restrictions were lifted.

- Partnership Collaboration; supported businesses with Covid-19 compliance. The Council's Environmental Health team played a key role throughout the Covid-19 pandemic as one of the appointed regulators for the Coronavirus legislation.

More and Better Housing

- Introduced a programme delivery structure to ensure better cross-department working and engagement with Portfolio Holders.
- Agreed a new housebuilding programme for more than 300 new homes with a budget of £26m.
- Reduced the number of empty properties, enabling more properties to be available on the Council's Housing Needs Register to let.
- Continuing to implement the Housing Investment Programme. As part of a wider 'energy efficiency' programme, 113 properties received new windows; 45 received new doors; 95 received new roofs; 169 received kitchens; 123 received bathrooms; and 370 received replacement boilers. The programme also includes loft cavity and external wall insulation that support fuel poverty.
- Implemented a £1.4M project to refurbish 29 flats in The Hides, as part of the Council's ongoing improvement programme which helps the energy efficiency within the homes. The extensive programme included a wide range of improvements, such as roof replacement; external wall insulation; communal lighting; secure boundary fencing; window and door replacements; and door entry system.
- For the 10th year running, achieved the national quality 'Telecare Accreditation' which provides security for our most vulnerable residents.
- Top quartile performance in rent and service charge collection which means more resources for frontline services.
- Enhanced partnership working with Essex County Council to provide extra care support at Summers Farm Close and tackle the housing need of the most elderly and vulnerable.
- Adopted new Housing Strategy 2022-27.
- Consulted on and adopted the Affordable Housing Supplementary Planning Document (SPD).

Regeneration and a Thriving Economy

- Agreed with partners the mechanism for a Rolling Infrastructure Fund and expenditure profile for the Homes England Housing Infrastructure Grant as part of the long-term infrastructure plan for the delivery of the Garden Town.
- Anchor Institutions initiative progressed following recommendations from 'Economic Benefits of PHE' (now called UK Health Security Agency).

- Submission for the Levelling Up Fund was made and although this was not successful, the bid was highly praised with strong encouragement for a re-submission in Round 2 in July 2022.
- Modus development completed on Harlow Innovation Park and tenants secured for all units.
- New tenants in occupancy at the Nexus building on the Innovation Park with 50% of the space now let.
- Secured £2.55m from the Get Britain Building Fund to undertake fit out works at the Nexus building and deliver the public realm improvements in the town centre.

Wellbeing and Social Inclusion

- Adopted the Community Engagement Strategy.
- Creation of a monthly Wellbeing newsletter on national and local wellbeing initiatives and live-well information to encourage healthy lifestyles and activities.
- The Early Years, Be Well Stay Well and Age Well sub-group awarded £16k of Public Health funds to support community groups and residents in activities post lockdown.
- Supported and engaged with the Poverty Alliance and third-sector organisations.
- Co-ordinated a safe and successful, post Covid Bonfire & Fireworks Night event which saw up to 15,000 spectators attend.
- Mental Health First Aid courses in partnership with MIND undertaken by Officers to support and raise awareness.
- A recruited a Strength and Balance Coordinator to deliver 'falls prevention' classes in the community and engage with residents at risk.
- During the pandemic, Pets Corner provided people with the opportunity to go on walks and to see as many animals as possible in the paddocks to help with their wellbeing.

A Clean and Green Environment

- Sustained the cleanliness of the Town with the maintenance and protection of open spaces through the performance management of HTS (P&E) Ltd and the achievement of national benchmark standards.
- Worked with Veolia to ensure the domestic waste collection service is delivered to minimise domestic waste and maximise reuse and recycling.
- Adopted the Harlow and Gilston Garden Town Sustainability Guidance for Planning applications.

- Organised a public consultation to ensure the Council implements the highest standards for the built environment.
- Adopted a new Green Infrastructure and Public Open Space Supplementary Planning Document, setting clear standards for the development, management and maintenance of green spaces in the town.
- Maintained the Highway Strategy to minimise the hazards on Harlow's unadopted highway and completed the inspection schedules for 2021/22.
- The Highway Ranger scheme jointly delivered with Essex County Council for adopted highway repairs and improvements.
- Worked with residents and partner organisations to promote and support the Keep Britain Tidy Spring Clean Campaign for 2021/22, to improve the Town Street Scene and maintain the Town's Spring Clean.

Successful Children and Young People

- A new cohort of Youth Councillors elected with the following priorities for 2022/23:
 - Protecting the environment and supporting the climate change agenda
 - Promoting positive physical and mental health and wellbeing for children and young people
- Delivered a range of online and face-to-face school readiness activities to ensure children have the confidence and skills to equip them to learn, thrive and achieve when they start school.
- Secured extension funding for Sam's Place to ensure that children with special educational needs and disabilities can access clubs that offer social interaction and independence building skills; and offers respite for parents and carers.
- Worked collaboratively with partners to ensure disadvantaged children and young people have access to free school holiday activity and lunch clubs; and a range of community activities that promote good health and wellbeing for the whole family.
- Promoted training, skills, apprenticeships, and employment opportunities to young people.
- Worked with partners to support targeted activity and campaigns to help identify, tackle, and reduce child exploitation in all its forms.
- Worked with partners to ensure positive educational opportunities during the pandemic including identifying and tackling IT poverty to support children and young people to continue to learn and thrive whilst studying at home.

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 year ending 31st March 2022 (Quarter 4 2021/22).

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) and Regeneration (Andrew Bramidge)

Within the Communities service area, all teams continue to provide services to residents, and demand has been high with many visitors to Pets' Corner and the museum. There have been some recruitment issues, but work continues to address this issue.

Funding was awarded to the Council and the Police for the installation of CCTV cameras in additional underpasses. The work commenced during March and was led by the Community Safety Team.

Significant progress was made at the Harlow Innovation Park in the fourth quarter with new tenancies agreed at the Modus building; and the commencement of fit out works to the Nexus building (completing in Q1 2022/23) will enable the location of a broader range of tenants.

The Council also adopted its new housebuilding programme which sets out an ambitious agenda for the next three years. This included 99 new Council houses in the first phase with more than 200 additional houses in the second phase beyond 2023; and established some principles for achieving appropriate tenure mix and carbon net zero developments.

In the Town Centre, works were completed on the upgrade to the public realm in the East Gate area. This was funded by the Government's Get Britain Building Fund as part of the Covid recovery programme and is a precursor to more extensive works on Broadwalk and the re-development of the Bus Station in 2023-24.

Environment and Planning (Andrew Bramidge)

Performance on tree works in the fourth quarter has maintained a steady improvement from the previous two quarters following the cessation of services in the first Covid lockdown. The performance target was not reached during the year due to the extent of the backlog to be managed. Given the gradual improvement in the service in recent months, the performance targets should be reached by the mid-year point of 2022/23.

Monitoring in quarter 4 by the Keep Britain Tidy Group showed that performance on measures, such as, littering, "compared favourably to national and regional benchmarks". However, both littering and detritus on roads showed increases in the year despite still remaining below national benchmarks.

Waste collection services were generally maintained during the quarter despite ongoing Covid-related absences at the contractor. Food waste collections were suspended for a four-week

period to enable capacity for refuse and recycling collections to be maintained. Considerable improvement has been seen in the performance of the waste contract with the re-balancing programme completed in February 2022

The fourth quarter saw all of the Government's Planning Performance targets being exceeded for 2021/22 as the Development Management team maintained their strong performance during the year.

With the adoption of the Local Plan completed in Q3, the Forward Planning Team began work on the next stage of implementation, bringing forward the Supplementary Planning Document on Affordable and Specialist Housing and the update to the Harlow Design Guide; both were adopted in 2021/22.

The HTS environment contract has been maintained, with the Portfolio Holder carrying out weekly visits with the Council and HTS staff, thereby raising the profile and visibility of the service.

The Environmental Health Team has made very good progress with the backlog of Food Safety inspection work that arose from the national suspension during Covid-19 emergency, in compliance with the Food Standards Agency Recovery Plan.

During Quarter 4, the Council adopted the new Town Centre Masterplan Framework SPD which sets out a clear vision for the future development of the town centre and establishes firm principles for the development. The Green Infrastructure and Open Space SPD was also adopted and sets out standards for ensuring greater protection for the town's green spaces.

Housing, Andrew Murray

The numbers in temporary accommodation have continued to reduce throughout 2021/22. It is expected that there will be an increase in the numbers of temporary accommodation in 2022/23 as implications from the Government lockdown arrangements emerge. Rough sleeper numbers remain static. There is a focus on homelessness prevention activities as well as other types of housing-related support.

Housing Related Support (HRS) budgets have seen a reduction of income throughout 2021/22, following the Covid-19 close-down arrangements. The Leah Manning Centre shows a year end budget deficit primarily due to its closure throughout the pandemic. The number of Essex County Council referrals continue to rise with the number of privately funded service users also increasing and forms a main part of the service recovery plan.

Governance, Simon Hill

As a service, Governance has continued to provide key support services to the organisation this year. Staff have worked effectively in period of lockdown, many providing services that could not be delivered remotely.

The Election staff have delivered a complicated set of elections, combined with those of the Police Fire and Crime Commissioner and those of the County Council. Despite the unusual

combination of elections during normal cycles and during a pandemic, they were delivered safely.

HR colleagues have provided guidance and support to colleagues dealing with their wellbeing and other challenging support issues.

The Legal Team have worked hard and retained their external accreditation in 2021 and managed a significant workload during a period where it has been difficult to recruit trained staff. Legal colleagues have also given opportunities to external law students, providing a structured placement programme aimed at encouraging public sector recruitment.

The Governance Team have supported virtual and in-person meetings that have been required during lockdown periods. The team also delivered support to other services and the Chair of the Council.

Communications colleagues have played a key role in warning and informing residents of the changing guidance relating to the pandemic and key messages on the work of the Council through many different media channels.

The Contact Harlow has worked tirelessly throughout, providing face-to-face, telephone and online support to residents, in difficult circumstances and have responded to 145,000 calls in the year and 12,500 visitors.

IT colleagues, who joined the service in January 2022, have provided support to all staff working remotely, upgraded key infrastructure components and migrated staff to Microsoft 365 products, enabling greater collaborative working and paving the way for agile working.

Service Milestones:

The service completed 6 out of its 12 milestones for 2021/22 on or before the due dates. 5 milestones have been suspended pending further investigation and 1 milestone to continue into its next phase in 2022/23 following a further capital budget request.

Financial Outturn:

The Governance Directorate, at year end, shows a significant underspend which reflects the challenging year and difficulties with understaffing. A significant element of the underspending also reflects the sharing of election costs in May 2021.

Finance and Property, Simon Freeman

The service has delivered its service plan objectives and milestones during 2021/22 despite a number of key vacancies and significant ongoing demands created by the national Covid restrictions, guidelines and administration requirements of the Government's Covid Grants schemes.

The final outturn position has improved slightly compared with the position reported at Quarter 3. The key financial pressures were, as previously reported, driven by reduced income in areas such as, commercial property portfolio and car parking.

It is still the case that several of the pressures will be specific to 2021/22 only, and that the situation will improve during 2022/23 as further lettings are achieved across the property portfolio (especially in relation to the Harlow Innovation Park) and as economic activity more widely recovers from the pandemic.

The service has performed well, with normal activity continuing to operate as expected. It should be recognised that the service has also had a significant additional workload to accommodate in direct response to the crisis since April 2020 and that further adjustments have been made to enable the additional burdens of the Government's continued requirement to administer Covid-related support payments to residents and businesses.

The financial performance of the service is significantly affected by the crisis as reflected in this report and the table of service variations. Two key issues impacting the service budget and reflected within the major variations table are:

- the loss of income from the ongoing post Covid reduction in usage of the town's car parks; and
- the extremely difficult market conditions that have been created in terms of letting the new Council-owned Nexus and Modus buildings at the Harlow Innovation Park.

It is anticipated that these specific areas of the budget will see improvement during 2022/23 and that any longer-term impacts that may be evident in these key income streams will be considered as part of the ongoing financial planning process.

Section One: Key Considerations

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

FINANCE

The forecast outturn position for 2021/22 is that the General Fund revenue budget will overspend by £1.215million (compared with a forecast of £952k at Quarter 3). This represents an overspend of 2.04% of the Council's approved gross budget for the General Fund. The Council had set aside £1.5m to manage the uncertainty of the ongoing impacts of the Covid pandemic. Key risks in relation to financial management are currently:

- The risks and volatility associated with the impacts of the Covid pandemic on the Council's budgets.
- The future impacts of council tax and business rates collection performance on 2021/22 budget setting.
- The uncertainty regarding future spending reviews in light of the enormous financial strain created by the Government support that was provided to the economy during the Covid crisis.
- The future financial settlements beyond the current one-year deal.
- The anticipated Government funding review.

RISK

At the end of Quarter 4 2021/22, 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 4 2021/22. Section Six provides the Improvement Action Plans for these indicators:

- BV012 Average number of working days / shifts lost to sickness and absence
- CS25Q Percentage of customer complaints responded to within target time
- CS50 Average waiting time of calls received by Contact Harlow
- HTS 3.11d Tree work carried out within 80 working days
- HTS 4.21 Routine voids works

CORPORATE PLAN

The position of the Corporate Milestones as at the 31st March 2022 is broken down as follows:

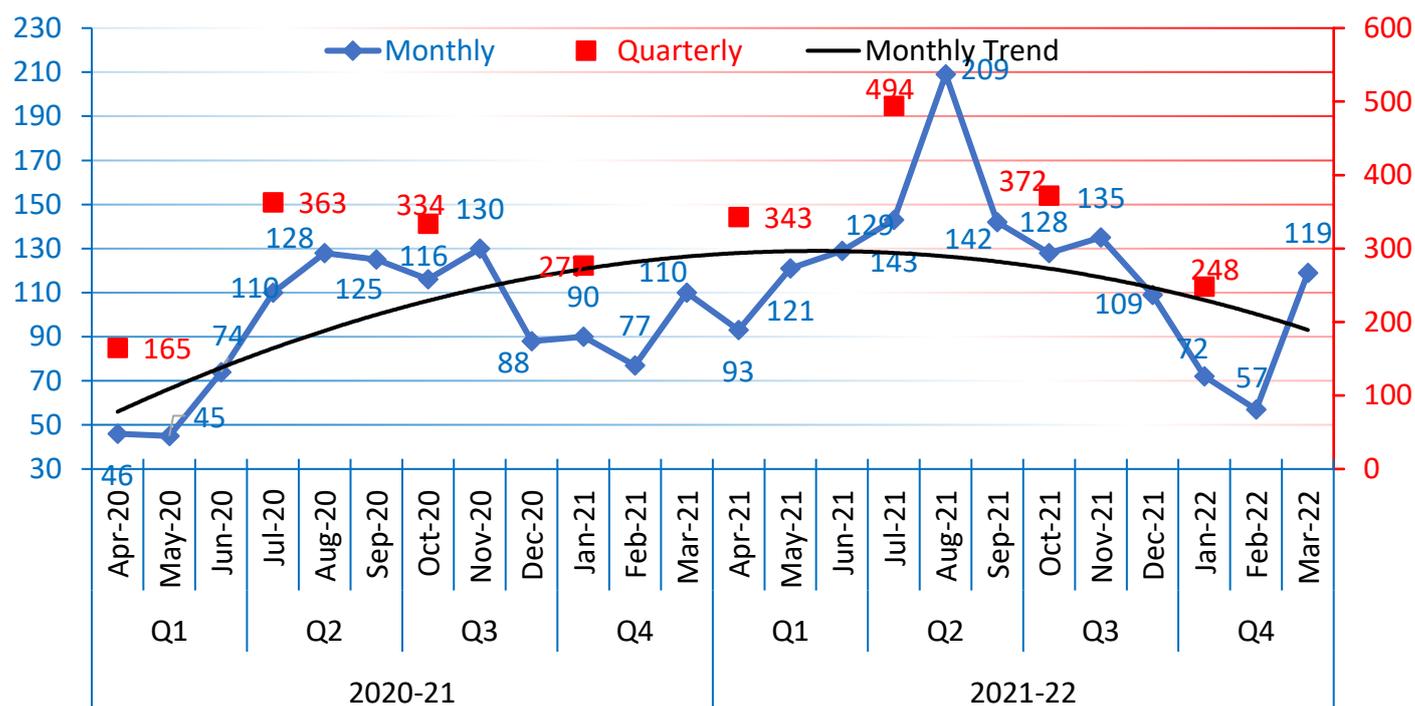
- 75% (44 out of 59) were successfully completed.
- 2% (1 out of 59) was significantly off track.
- 14% (8 out of 59) were cancelled, suspended, or deferred.
- 10% (6 out of 59) will be continuing into 2022/23.

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 complaints within 10 working days and stage two within 15 working days.

The chart below shows two years of complaints (April 2020 to March 2022) by the monthly and quarterly figures. Monthly is in blue and quarterly is in red.



When Quarter 4 of 2021/22 is compared to the same quarter in 2020/21, there is a decrease of 10.5% in the number of complaints received. In the last twelve months (April 2021 to March 2022) there was an average of 121 complaints per month, whereas in the previous 12 months (April 2020 to March 2021), the monthly average was 95. The increase in this period equates to 27.4%.

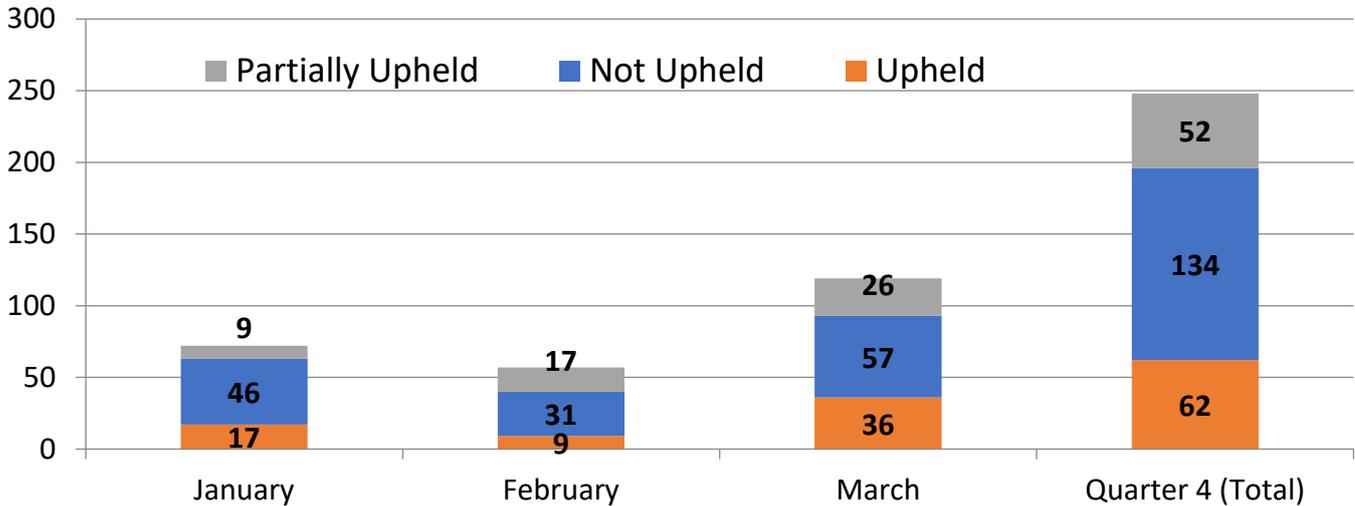
The level of complaints has reduced in Quarter 4 which follows the normal trend.

The key areas for complaints this quarter are the following:

- Housing** - Housing complaint totals for Quarter 4 reduced by 21%. There has been a continuation in the key themes which predominately relate to accessing accommodation and associated dampness/ condensation issues which are often exacerbated by the limited availability of larger accommodation to enable our applicants to satisfy their assessed housing need.
- HTS (Property & Environment) Ltd** - The downward trend continues with 11% reduction in HTS complaints as the backlog of repairs resulting from Covid pandemic is tackled. Delays in job completions feature as the biggest cause of complaints with 65% followed by poor customer service. HTS continues to review the findings and make progress in addressing areas of concerns. This is evident in a 5% reduction of such complaints from the previous quarter.

- **Environment** – The complaints raised continue to mainly be in relation to refuse collections. Now that the round re-organisation has been completed, this should reduce the pressure on the service.

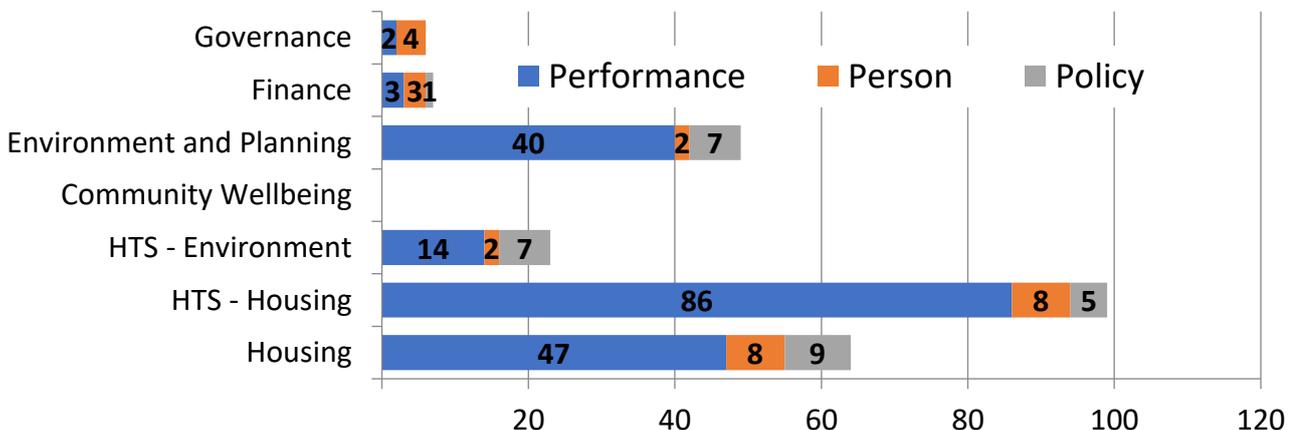
In Quarter 4 of 2021/22, the council received a total of 248 complaints. These complaints break down as 62 (25%) upheld, 134 (54%) not upheld and 52 (21%) partially upheld. The chart below shows the breakdown by classification for each month and the quarter total.



The table below shows the breakdown of complaints by the stage, for each month in Quarter 4. There were 86% of complaints resolved by stage one; 10% of complaints were resolved by stage two; and 3% of the complaints reached stage three.

Month	Stage One	Stage Two	Stage Three
January	61	5	6
February	47	8	2
March	106	13	0
Quarter 4 Total	214	26	8

The chart below shows a breakdown of the three complaint types and the number of complaints against the relevant service area. In Quarter 4 there were 192 performance, 27 person, and 29 policy related complaints.



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 being completed. Any failures/ blockages are reported to the Assistant Director for Corporate Services, to escalate to the relevant Director.

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

From 1 January 2022, the Complaints Policy was amended to a two-stage process in line with best practice as set out by the Local Government and Social Care Ombudsman.

Section Three: The Latest Financial Performance

The Year End 2021/22 financial position reflects the previously reported and ongoing impacts being experienced across the Council's budget from the Covid crisis. This is especially evident across key income streams.

The report presented for Q4 which is the final report for the 2021/22 financial year shows that in line with previous forecasts reported to Cabinet, the General Fund has ended the year with an overspend of £1,215,000. As previously reported, the pressures are largely related to the economic impacts of the Covid pandemic and are especially evident in relation to the Council's developments at the Harlow Innovation Park, the wider commercial property portfolio and car parking.

As previously reported, in 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. The reserve currently stands at £1.36m and the balance is available as one-off support to help meet the 2021/22 financial pressures reported in this Joint Finance and Performance Report (JFPR). The proposals set out in this report will utilise £1.2m of the reserve if approved and will leave a remaining balance of £148,000 to carry forward into 2022/23 to provide further budget support if required.

The Council has continued to provide information to Government in respect of the impacts of the pandemic on its own financial position throughout 2021/22. It is not currently anticipated that any further financial assistance will be made available to the Council moving forward.

The Council continues to support residents and the local economy through the administration of grant support provided by central Government as a direct response to the pandemic, national measures that have been imposed on residents, and the economy. Most of the Covid specific grants closed either before or by the end of the financial year with the exception of the Council Tax Energy Rebate which will conclude by the end of September 2022.

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

Movements in General Fund Balance in Quarter 4 2021/22

	£millions*
General Fund closing balance as at 30 March 2021	3.031
Variation resulting from previous Cabinet / Council decisions:	
Carry forwards from 2020/21 to 2021/22 (Sept Cabinet)	(0.242)
Forecast Budget Variations	(1.215)
Pensions planned contribution	0.800
Budget Stabilisation Reserve Contribution	1,215
Budget Carry forward proposals	(0.218)
Effective General Fund closing balance as at 31 March 2022	3.371

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

2021/22 Forecast Outturn

The Council projects to overspend by a margin of 2.04% on its gross General Fund revenue budget.



Appendix 3A

Latest Financial Performance (Budget Variations / Exceptions):

Major Variances - Period 13, 2021-22

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Finance				
Accountancy	116		116	Net employee costs
Finance Miscellaneous		-117	-117	Reduced risk management, insurance and write offs
Revenues & Benefits		-350	-350	Increased Legal costs offset by reduced staffing costs and increased grant income
Insurance	28		28	Cost of insurance premiums
Housing Benefits	224		224	Net cost of Housing Benefits
Early Retirement	41		41	In year early retirement
Minor Service variances		-46	-46	
Total Finance			-104	
Chief Executive				
Chief Executive	20		20	Re-structure advice
Housing GF				
Latton Bush Centre	83		83	Reduced Income
Leah Manning Centre	87		87	Reduced income partly offset by vacancies
Housing Options & Advice Team		-118	-118	Reflects increased recharges, reduced running expenses, increased B&B rental income and reduced use of base homelessness budget
Modus	652		652	Site costs and reduced rent income
Nexus	743		743	Site costs and reduced rent income
Property & Facilities		-134	-134	Staff vacancies
Water Gardens Car Park	296		296	Reduced income
Housing Garages	152		152	RCCO
Former Potter Street Neighbourhood Office	37		37	Cost of utilities and reduced income
Other Minor Variations	1		1	
Total Housing General Fund			1799	

Governance & Corporate Services				
ICT		-127	-127	Staff vacancies and other running expenses
Contact Harlow		-32	-32	Staffing vacancies
Relationship & Commissioning		-77	-77	Staffing vacancies
HR (including Training)		-117	-117	Staffing vacancies
Legal		-151	-151	Staffing vacancies
Local Elections		-33	-33	District Council elections
Electoral Services		-49	-49	Underspends in various headings. Budget carry over submitted
Other Minor Variations	15		15	
Total Governance Service			-571	
Communities & Environment				
Museum		-61	-61	Slippage in works. Budget carry over submitted
Pets Corner	31		31	Reduced income
Paddling Pools		-77	-77	RCCO
Playhouse		-136	-136	Energy costs offset by reduced production costs net of income and grant income
Harlow Carnival		-26	-26	Carnival not held. Budget carry over request submitted to fund events associated with Harlow's 75th celebrations
Refuse & Recycling		-243	-243	Net increased income
Cemetery & Crematorium		-129	-129	Increased income
Community Safety Team		-119	-119	Staff vacancies. £22k budget carry over request submitted.
Car Parks	143		143	Reduced pay & display income
Other Minor Variations	113		113	
Total Communities & Environment			-504	
Strategic Growth & Regeneration				
Harlow Innovation Park	245		245	Legal costs and net reduced income
Planning	21		21	Increased employee costs and reduced income partially offset by income from pre-planning advice
Regeneration Team		-155	-155	Reduced employee costs and running expenses
Other Minor Variations	33		33	

Total Strategic Growth & Regeneration			144	
Service Specific Variations			784	Sub-total
Other				
Covid-19 income recovery grant		-613	-613	Actual grant received from Central Government to offset lost income as a result of the Covid-19 pandemic
Abortive Schemes	453		453	Cost of capital abortive schemes charged to revenue
Covid-19 expenditure	39		39	Directly related Covid-19 expenditure
Minimum Revenue Provision	105		105	Additional minimum revenue provision
Interest Payments		-589	-589	Reduced interest payments
Interest Income	342		342	Reduced interest income
Provision for bad debts	304		304	Increase in provision for bad debts
Section 31 grant	17900	-17900	0	Excess of s.31 grant income net of transfer to reserves
Use of reserves (including 20/21 carry overs)	1019	-4179	-3160	Reflects net use of reserves
Essex Business rates Pooling	180		180	
Council Tax / NNDR	3078		3078	NNDR and Council Tax technical adjustments
Essex CC Second Homes Discount	292		292	Reduced ECC second homes discount
Total Other Variations			431	Sub-total
Total General Fund Budget Variations			1215	
Proposed application of the Budget Stabilisation Reserve		-1215	-1215	As at 31 March 2022 the balance of the budget stabilisation reserve stands at £148k
Final net General Fund Budget Variations			0	

Appendix 3B - Carry Forward Requests 2021/22

SUMMARY OF GENERAL FUND REVENUE CARRY-OVER REQUEST FORM 2021/22							
SERVICE/COST CENTRE	EXPENDITURE CODE	AMOUNT	Description and reason for underspend	Contractually Committed (Y/N)	Will the carry-over be spent for its original purpose (Y/N)	If different - Justification	Consequence if carry over not approved
£							
CHIEF EXECUTIVE							
Chief Executive	13200 2782	298	New inscription to be added to the Netteswell Cross War Memorial, PO 3044308. Work delayed due to service pressures on supplier.	Y	Y		Works to update and improve the inscription at the memorial would not take place.
TOTAL FOR CHIEF EXECUTIVE		298					
COMMUNITIES & ENVIRONMENT							
Harlow Carnival	2021	10,000	Carnival costs - no carnival held due to Coronavirus	N	N	Funding to be used to facilitate 75th Anniversary and Platinum Jubilee Events	Unable to fund / facilitate events
Community Safety Team	11000 2758	22,000	Salary costs. Senior reorganisation caused a pause in recruitment pending further AD review of services.	N	Y		Minor service reorganisation process will require staffing budget support.
Townwide Nature Reserves	14005 2976	340	12yd skip at Pardon Wood PO 3044648. Collection delayed due to service pressures on supplier; skip is being filled.	N	Y		Skip is being filled and will still require collection.
Open Spaces	14695 2980	400	Brush cutter LANTRA course for town park volunteer training, PO 3044464. Purchase order was required in advance. Course is due to take place in May 2022.	N	Y		Purchase order was raised to secure 2 places on this training course, which could be lost if order is cancelled.
Open Spaces	14005 2980	280	First initial service of Mondo tractor used at Parndon Wood Nature Reserve, PO 3044465. Service delayed due to staffing pressures on supplier providing the service.	N	Y		Regular servicing and maintenance of the vehicle is required to ensure it is operationally viable and operating safely.

SERVICE/COST CENTRE	EXPENDITURE CODE	AMOUNT	Description and reason for underspend	Contractually Committed (Y/N)	Will the carry-over be spent for its original purpose (Y/N)	If different - Justification	Consequence if carry over not approved.	
TOTAL FOR COMMUNITIES AND ENVIRONMENT		33,020						
GOVERNANCE AND CORPORATE SUPPORT								
Communications	11000 2794	3,036	Underspend due to vacancy (Brand Manager)	N	N	Requirement to pay for outstanding leave of staff member who has been unable to take leave, accrued since March 2020, due to job requirements in response to Covid-19.	Carry-over of outstanding leave which will be untenable to take within next leave period, resulting in further accrual.	
Relationship & Commissioning	11000 2797	6,000	The Service has staff vacancies which has resulted in underspend in the salaries.	Y	Y		The system (InPhase) cannot be used or rolled out to officers to capture and report on the delivery of the new Corporate Strategy and the Council's performance for new financial year 2022/23. A manual system will be required to collect, analyse, and produce the quarterly reports to SMB and Cabinet.	
Relationship & Commissioning	11000 2797	25,000	Underspend due to restructure and vacancies whilst recruitment process completes.	Y	N	Requirement to fund development programme for senior management team - as agreed by S.Hill/ S.Freeman	Development programme will not run.	
Human Resources	11000 2820	29,705	Revenue underspend required as a carry-over to support addressing skills shortage in HR following turnover and Covid-19 impact on ability to recruit in the pandemic.	N	Y		Small HR Team cannot undertake to meet increased demand to deliver more support on change.	

SERVICE/COST CENTRE	EXPENDITURE CODE	AMOUNT	Description and reason for underspend	Contractually Committed (Y/N)	Will the carry-over be spent for its original purpose (Y/N)	If different - Justification	Consequence if carry over not approved.
Human Resources	14310 2820	30,650	Revenue underspend required as a carry-over to provide specialist knowledge/ advice/ training on iTrent HR and Payroll system. Invest in HR consultancy for project support, supporting with policy change.	N	Y		Small HR Team cannot undertake this to meet increased demand to deliver more support on change/ system change and improvements.
Human Resources	11402 2820	6,071	Recruitment costs expected to increase to meet central government requirement for checks on staff. This will be further impacted by the post-Covid anticipated turnover.	N	Y		Increased central government training costs may result in budget overspend.
Training	11458/11460 2824	32,900	Revenue underspend required as a carry-over to provide increased training opportunities for staff post Covid-19 pandemic impact and to provide further corporate training to staff as changing/ evolving systems identify this. Commitment to pay for Leadership training to be delivered in 2022/23.	N	Y		Training commitments will not all be met post pandemic. An increase is now being seen to support staff with development at a time of change where there is increased turnover in some areas following a number of long-serving staff leaving by reason of retirement.
Members Services	14471 3310	1,500	To help fund the Council Equalities and Diversity Training and Equality Impact Assessment Training for 2022/23. The sourcing of this training is being undertaken at present.	N	N	The cost of the training will exceed the funds held in the Council's training budget and this will help towards both the E&D training and the Equality Impact Assessment Training.	We will struggle to achieve all the Council training this year. The commitment has been accepted as part of the Audit and Standards Tracker.
Electoral Services	11132 3318	8,449	Canvassers Fees	N	Y	To IER Reserve	Pressure on HDC to fund the statutory requirement to carry out the full IER function
Electoral Services	14351 3318	4,662	PI Refresh	N	Y	To IER Reserve	Pressure on HDC to fund the statutory requirement to carry out the full IER function

SERVICE/COST CENTRE	EXPENDITURE CODE	AMOUNT	Description and reason for underspend	Contractually Committed (Y/N)	Will the carry-over be spent for its original purpose (Y/N)	If different - Justification	Consequence if carry over not approved.
Electoral Services	14401 3318	2,329	Postage	N	Y	To IER Reserve	Pressure on HDC to fund the statutory requirement to carry out the full IER function
Electoral Services	14577 3318	13,294	Development Work. Pressure on HDC to fund the statutory requirement to carry out the full IER function. However, much that is left in this income pot MUST be taken forward as it is government funded monies for the purpose of IER and has been allocated for purchase of software and equipment for IER.	N	Y	To IER Reserve	Due to a change in the electoral canvassing process, we need to fund new software and equipment to make the process of canvassing more effective.
TOTAL FOR GOVERNANCE AND CORPORATE SUPPORT		179,895					
HOUSING GF							
Leah Manning Centre	14202 1864	3,000	Delay in delivery of minibus. £3000 identified from revenue budget in 21/22 to top up capital funds.	Y	Y		Would have to find alternative savings within 22/23 budget.
Street Name Signs	14765 2306	1,773	Works on latest batch of signs were not completed by end of financial year.	Y	Y		Reduced budget for 22/23.
TOTAL FOR HOUSING GF		4,773					
GRAND TOTALS		217,986					

Appendix 3C – Summary of Proposed Movements on General Fund Earmarked Reserves

Earmarked Reserves	2021/22		Details
	Transfers Out £000's	Transfers In £000's	
Perpetuity Reserves	(6)	4	Routine property maintenance funding obligations. Interest is added each year to prolong balances.
Budget Stabilisation Reserve	(1,216)	1,363	The creation of the reserve will remove the need to make short-term decisions related to potential budget reductions.
Covid-19 Reserve	(20)	0	Monies previously set aside to fund unforeseen costs associated with Covid-19.
Debt Financing Reserve	0	238	Set aside for debt financing costs and to support anticipated non-housing capital programme needs.
Discretionary Services Fund	(438)	1,079	Drawn down to cover cost of discretionary services, net of NHB grant.
Environment Reserve (previously Energy Fund)	(4)	0	Reserve replenishment programme and interest allocation.
Environmental Urgent Works & Improvement Reserve	(160)	0	To facilitate urgent works and improvements across the whole town and targeted at initiatives and issues that will make Harlow look and feel like a better place to live, work and play.
Hardship Fund	0	155	To provide hardship funding to support those local residents most significantly impacted by the Covid-19 crisis and least able to meet their council tax payments.
Housing TA Reserve	0	150	Set aside to mitigate against potential increasing cost of Temporary Accommodation.
The Harlow & Gilston Garden Town Funding Reserve	(14)	0	To support the delivery and achievement of the best outcomes from this significant development for the Town.
Insurance claims - GF	0	50	Self-insurance.
Insurance Fund - GF (see Note 4.)	(12)	120	Self-insurance.
Invest To Save & Improve Reserve - see Note 5.	0	1	Utilised for JVCO demobilisation.
Regeneration (Town Centre) Reserve	(174)		To support the delivery of Harlow Town Centre initiatives.
Regeneration & Enterprise Reserve	(577)	0	Indicative NHB balances set aside for town development.
Risk Management Reserve	(24)	40	
Severance Reserve	(1,000)	0	Reallocated to a new Budget Stabilisation Reserve.
Splash Parks Reserve	(392)	0	To support project to replace the Town's remaining five paddling pools with new splash park facilities.

Section Four: Performance of Key Contracts

HTS (Property and Environment) Ltd

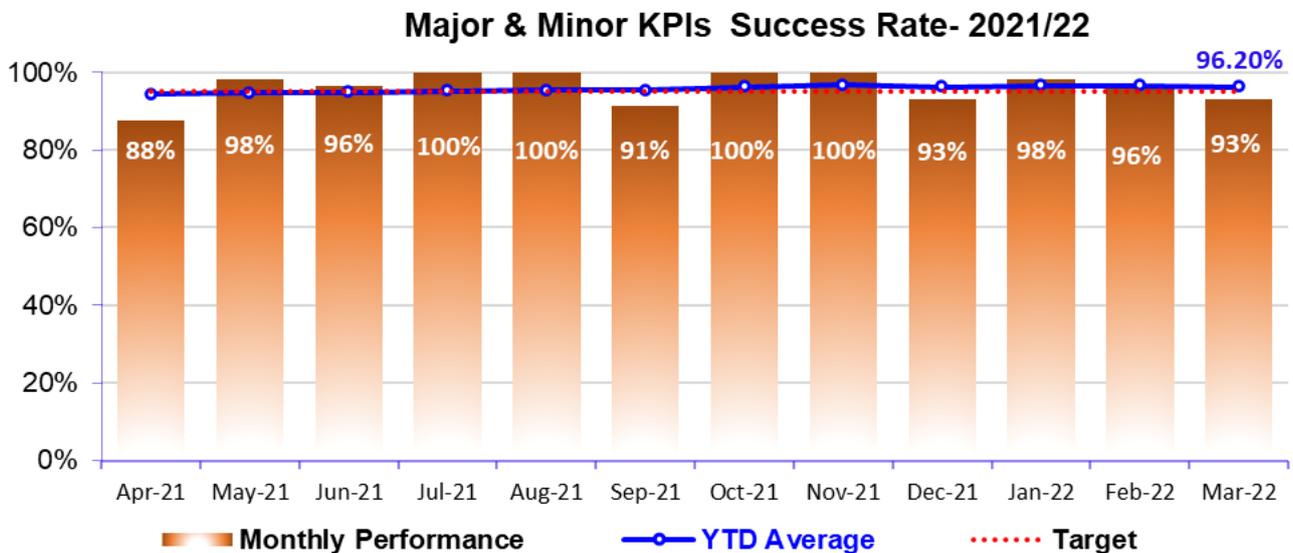


HTS (Property and Environment) Ltd has been delivering housing repairs, maintenance, facilities management, environmental services, compliance, capital and planned works to residents, leaseholders, and organisations in the community since 2017.

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 fifth year (2021/22) of operation with an average performance of 96% against full suite of Major and Minor KPIs that govern the contract across all work streams.



Notable highlights in performance include:

Housing:

- 100% compliance for Gas Compliance (annual servicing completed).
- 99% of emergencies attended within 2 hours and completed within 24 hours.
- 98% of appointments attended to within time allocated.
- 97% performance against target for tenants' satisfaction from questionnaires feedback.

Street Scene:

- Achieving an average time of 1 hour and 34 minutes per job to remove dumped rubbish.
- 98% of offensive and non-offensive graffiti removed within 24 hours.
- 100% of damaged bins repaired or replaced within 2 working days.

- 92% performance against target for Customer Satisfaction with Street Cleaning service.

Grounds Maintenance:

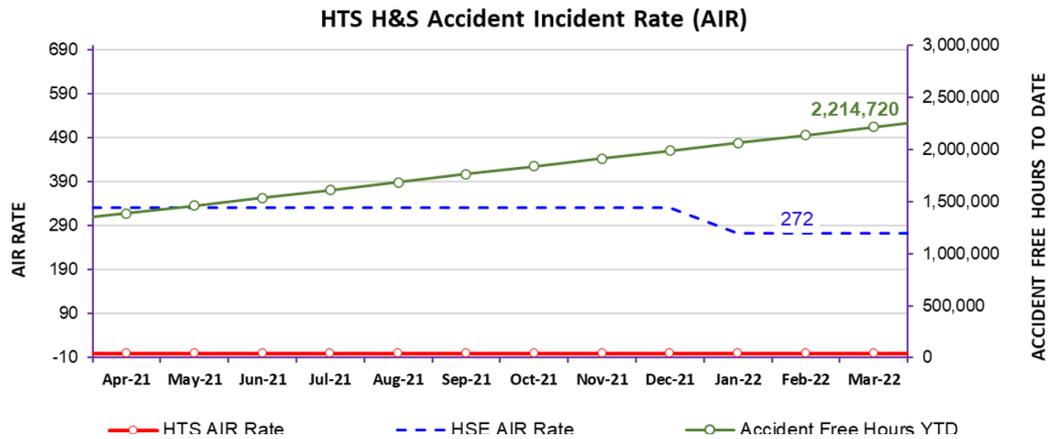
- 100% performance against target for maintenance of vegetation to facilitate the use of footpaths and roads and to maintain clear sight lines.
- 100% performance against target for Maintenance of existing playgrounds and hard standing areas.
- 98% performance against target for Customer Satisfaction with Grounds Maintenance service.

Non-Housing:

- 100% compliance with facilitating polling stations.
- 100% compliance with carrying out cleaning requests.
- 100% performance against target for Customer Satisfaction with Non-Housing Repairs service.

Safety Health Environment & Compliance (SHEC)

- Continued Zero Accident Incident Rate and over 2.2 million RIDDOR free hours working.



Veolia:
Waste and Recycling Services



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

Veolia has continued to work closely with the Environment Client Team to ensure that essential services were maintained despite challenges that have been faced over the year. The main challenge being the nationwide shortage of LGV Drivers which was brought about by a lack of training and testing capacity due to the Covid pandemic; foreign drivers returning home during the pandemic and not returning to the UK; the effects of Brexit; and changes to tax rules. It was necessary to suspend separate food waste collections for a two-week period in the summer, collecting it with residual waste instead, to release drivers to concentrate on other services.

The tonnage of dry recyclable material collected returned to slightly above pre-pandemic levels following a significant rise in tonnage during the lockdown periods when home working was widespread. Subscriptions to the green waste collection service have also continued to grow.

Veolia successfully implemented a major revision of collection round structure in February 2022, largely resolving the issue of round imbalance which had resulted in some rounds on some days not being completed on the scheduled day. Further minor amendments, not involving any changes in collection day for residents, are being discussed with the workforce before implementation.

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 continued to perform well in 2021/22 rising to the challenges imposed by COVID-19 restrictions with minimum avoidable business disruption.

Section Five: Performance

For Q4 2021/22, the Council performed on or above target for 44 out of 49 (90%) of its monthly, quarterly, and annual Key Performance Indicators (KPIs). Five (10%) performance indicators performed below target, which resulted in Improvement Action Plans (IAPs).

Percentage of indicators within or better than target

Qtr. ended 31/03/21	Qtr. ended 30/06/21	Qtr. ended 30/09/21	Qtr. ended 31/12/21	Qtr. ended 31/03/22
94%	89%	87%	91%	90%

Good Performance: 37 (76%) of the KPIs performed significantly better than their targets. Listed below are some of the KPIs that achieved better than their targets for Q4 2021/22 and have also improved on their performance in Q4 2020/21.

Key Performance Indicator	31/03/22 Actual	31/03/22 Target	31/03/21 Actual	31/03/21 Target
BF005 Average days to process new claims	19.09	25	23.49	25
BF006 Average days to process change events	9.26	13	12.52	13
BV009 Council tax collected	94.15%	83.09%	92.72%	95%
BV010 NNDR collected	94.15%	80.32%	93.07%	98%
BV082a ⁱⁱ Household Waste Recycled (Tonnes)	8026.20	7200.00	8626.14	7200.00
BV082b ⁱⁱ Household Waste Composted (Tonnes)	3786.17	3200.00	3878.29	3200.00
NI156 Number of households living in temporary accommodations	239	340	284	332
NI157a Processing of major applications within 13 weeks or agreed timescale	100%	60%	100%	60%
NI157b Processing of minor applications within 8 weeks or agreed timescale	99.3%	65%	96.4%	65%
NI157c Processing of other applications within 8 weeks or agreed timescale	96%	80%	96.1%	80%
HTS4.13 Standard requests for service (attend within 20 days)	98.94%	96%	80.87%	96%
HTS4.15 Appointments Response Repairs for which appointments made and kept	99.13%	99%	99.66%	99%
HTS4.24 Gas compliance (Contractor Activity only)	100%	100%	100%	100%
HTS4.9 Grass cut on a three-week cycle in council nominated properties and maintained at the cut level height recommended in the Ground Maintenance specification.	100%	100%	100%	100%

Section Six: 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. All KPIs are 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 illustrates how the Key Performance Indicators subject to an IAP have performed over time.

Quarterly Performance Indicator	QTR ended 31/03/2021	QTR ended 30/06/2021	QTR ended 30/09/2021	QTR ended 31/12/2021	QTR ended 31/03/2022
BV012 Average number of working days / shifts lost to sickness and absence	★	★	★	★	▲
CS25Q Percentage of Customer Complaints responded to within target time	▲	●	▲	▲	▲
CS50 Average waiting time of calls received by Contact Harlow	●	▲	▲	▲	▲
HTS 3.11d Tree Work carried out within 80 working days	▲	●	▲	●	▲
HTS 4.21 Routine Voids Works	▲	●	●	▲	▲

Number of Red Quarterly Indicators	3	1	3	3	5
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Details of the IAPs for the quarter ending 31st March 2022 are set out below.

Improvement Action Plan

Reporting Period Ended: 31/03/2022

KPI

BV012 Sickness and Absence

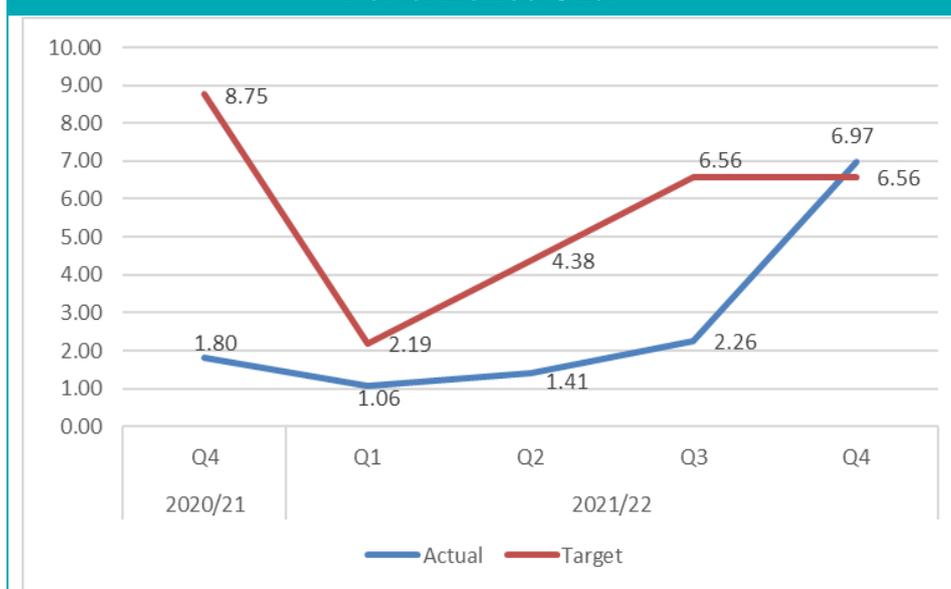
Performance

	to 31/03/21	to 30/06/21	to 30/09/21	to 31/12/21	to 31/03/22
Actual	1.80	1.06	1.41	2.26	6.97
Target	8.75	2.19	4.38	6.56	6.56

Description

Average number of working days/shifts lost to sickness and absence

Performance Chart



Direction of Travel



What is the performance situation?

The above full-time equivalent (FTE) sickness absence figure includes short-term and long-term sickness absence which equates to 6.97 days per FTE in total. The short-term sickness absence equates to 3.29 days per FTE which is approximately half of the target figure. There were 26 cases of long-term sickness absence in 2021/22 (equating to 3.68 days per FTE) which has impacted the target figure.

Unfortunately, there has been an increase in the diagnosis of cancer within the Council; an increased number of employees undergoing an operation (6 employees in this sub-category of long-term absence); and an increase of long-term absence associated with depression/ anxiety/ stress (7 employees in this sub-category of long-term absence).

The lockdown has had a profound effect in increasing the prevalence of anxiety and depression, and there has been an impact on cancer diagnosis among the general population as some screenings were suspended.

What practical steps are being taken to improve?

For the period 2021/22, 27 employees were referred to Harlow Occupational Health Service (mostly via phone due to the Covid restrictions) to seek advice and guidance to support the employee whilst on long-term absence and provide guidance on supporting the individuals back to work when they were well enough to return (either in the office or working from home).

Zoom meetings were held with the Manager and HR instead of home visits. Many long-term absence employees returned to work on a phased return with either temporary or permanent reasonable adjustments in place.

Managers maintained regular contact and the employees were also signed posted to the Employee Assistance Programme. HR has enrolled all employees to the Health and Wellbeing platform (part of the Reward Gateway benefits scheme), which has a huge amount of advice, signposting, videos, guides etc to support our employees.

HR has also run several Mental Health First Aid training courses to strengthen the support for mental health across the Council, working closely with the Council's Public Health Improvement Practitioner to increase support and signposting across the Council.

Retirement due to ill health is also explored for individuals who are unable to return to work. Support is ongoing from HR and management. HR are aiming to update the Sickness Absence Management Policy in due course.

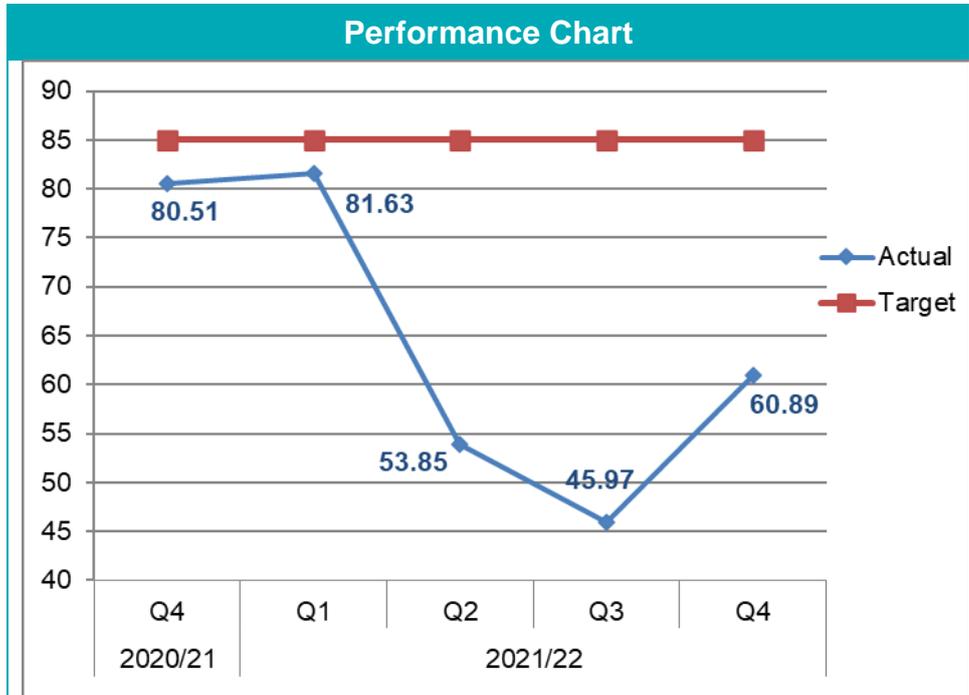
Improvement Action Plan

Reporting Period Ended: 31/03/2022

KPI
CS25Q % of customer complaints responded to within target time

Performance					
	to 31/03/21	to 30/06/21	to 30/09/21	to 31/12/21	to 31/03/22
Actual	80.51	81.63	53.85	45.97	60.89
Target	85.00	85.00	85.00	85.00	85.00

Description
The quarterly percentage of total customer complaints (via post, e-mail or telephone) that were responded to within the Council's target time.



Direction of Travel

What is the performance situation?

The volumes of complaints have risen as we have come out of the pandemic and residents are increasing the demand on services. This is across all areas.

What practical steps are being taken to improve?

The complaints process has reduced from three stages to two. Complaints are being dealt with by Service Managers and Assistant Directors to ensure they are resolved efficiently.

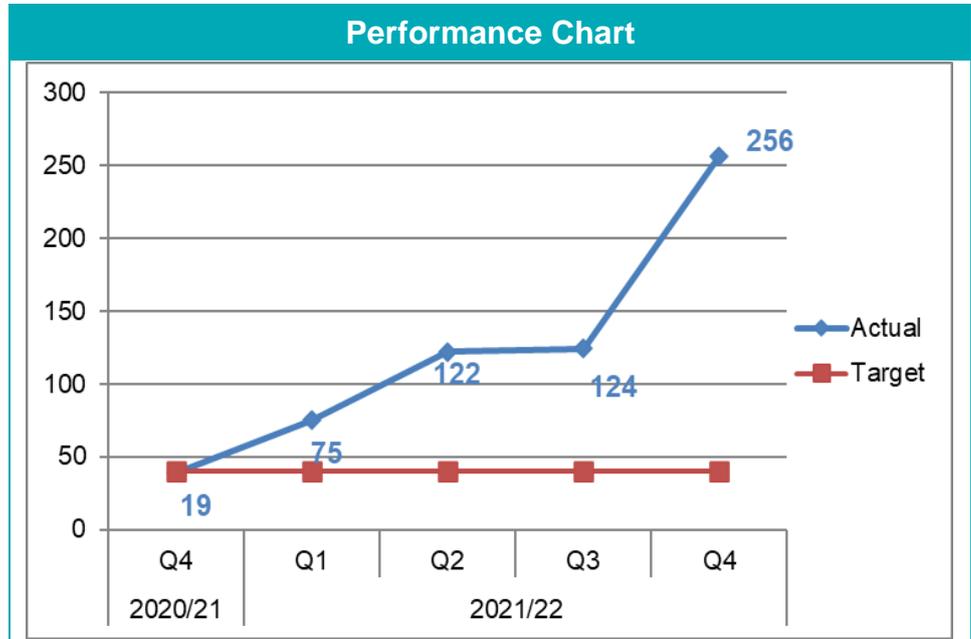
Improvement Action Plan

Reporting Period Ended: 31/03/2022

KPI
CS50 Average waiting time of calls received by Contact Harlow

Performance					
	to 31/03/21	to 30/06/21	to 30/09/21	to 31/12/21	to 31/03/22
Actual	39	75	122	124	256
Target	40	40	40	40	40

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



Direction of Travel

What is the performance situation?

Exceptional call volumes relating to the changes in the bin collection and the council tax one off payments has resulted in longer waiting times.

What practical steps are being taken to improve?

Although the volumes in April 2022 have been exceptional, they are expected to reduce in Quarter.

Improvement Action Plan

Reporting Period Ended: 31/03/2022

KPI

HTS 3.11d Tree Work carried out within 80 working days (%)

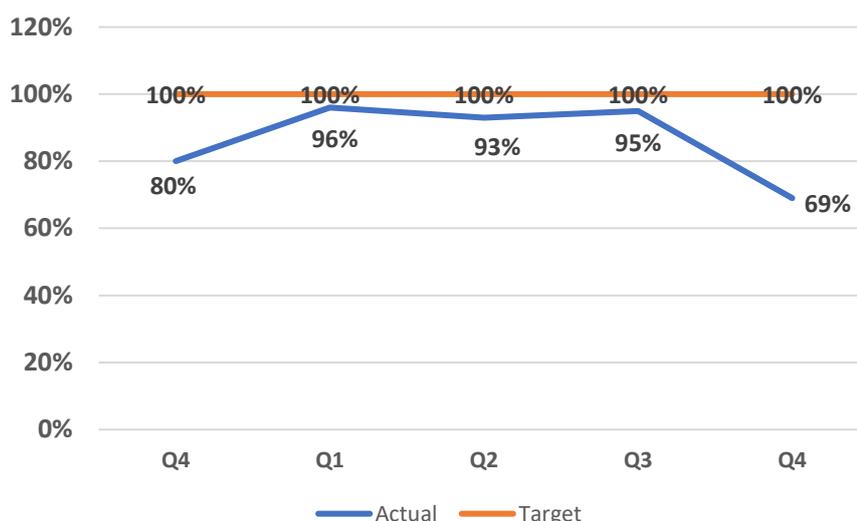
Performance

	to 31/03/21	to 30/06/21	to 30/09/21	to 31/12/21	to 31/03/22
Actual	81%	96%	93%	95%	69%
Target	100%	100%	100%	100%	100%

Description

Inspection of trees (not dangerous) reported requiring attention /maintenance within 20 working days and work carried out within 4 months.

Performance Chart



Direction of Travel



What is the performance situation?

HTS Performance reduced significantly during Quarter 4 of 2021/22. This was mainly due to Storm Eunice in February when resources were focussed on attending to emergencies and carrying out follow-on urgent tree maintenance. As a result, routine jobs were delayed, and the performance fell short of target to 69%. The table below shows the considerable increase in the number of jobs during February and March 2022.

Tree Works Activity: Jan-Mar 2022

Activity	Jan-22	Feb-22	Mar-22
Inspections (Non-Emergency)	29	60	50
Inspections (Emergency)	5	99	34
Routine Works	95	43	46

What practical steps are being taken to improve?

One of the contributing factors in performance reduction was the lack of resources and the need for management with expert knowledge. HTS (P&E) Ltd has increased its in-house resources to clear the outstanding jobs by employing an Arborist Manager and an administrator to manage the workflow.

This will ensure that the backlog of jobs outstanding from the previous quarter will be scheduled for completion and keep the focus on completing the reactive jobs within timescale.

In addition, HTS (P&E) Ltd remains committed to utilising its sub-contractors to increase productivity.

HTS (P&E) Ltd expects to see an increase in the completion of jobs with a more efficient system of works as the new manager settles into the role. The resultant improvements will see HTS (P&E) Ltd move towards performance recovery by the end of Quarter 2.

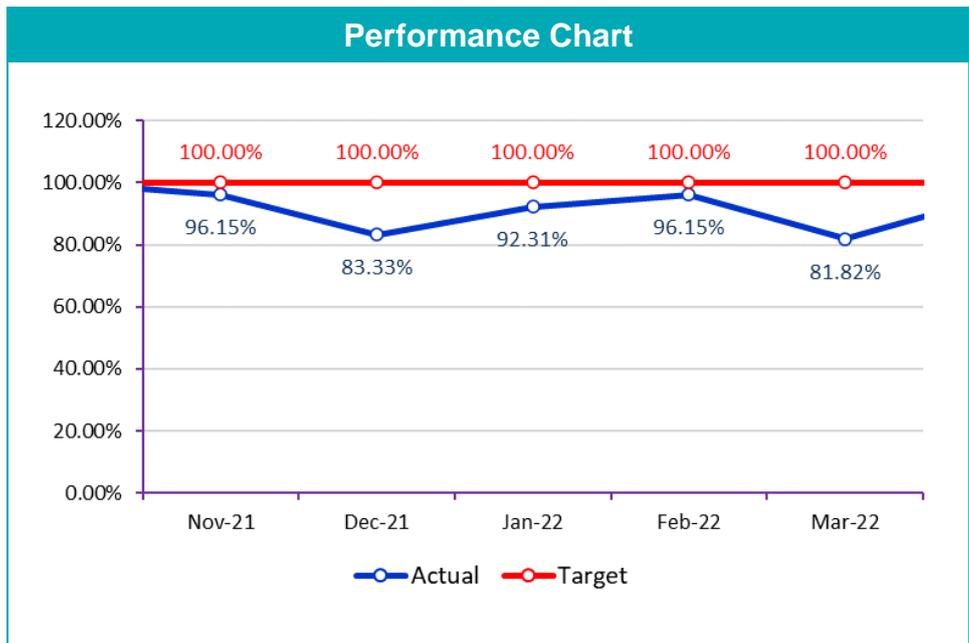
Improvement Action Plan

Reporting Period Ended: 31/03/2022

KPI
HTS 4.21 Routine Voids Works

Performance					
	to 30/11/21	to 31/12/21	to 31/01/22	to 28/02/22	to 31/03/22
Actual	96.15	83.33	92.31	96.15	81.82
Target	100.00	100.00	100.00	100.00	100.00

Description
Percentage of properties completed to vacant dwellings carried out within 14 calendar days of receipt of keys



Direction of Travel
↑ x

What is the performance situation?

HTS Voids returns' monthly performance reduced to 81.82% for the month of March 2022. This represents an average quarterly performance of 89.41% with an average of 15 days turnaround per property against the target of 14 days.

	Jan-22	Feb-22	Mar-22	Quarterly
Voids returned	26	26	33	85
Voids in-target	24	25	27	76
Average days	14	15	16	15
Performance	92.31%	96.15%	81.82%	89.41%

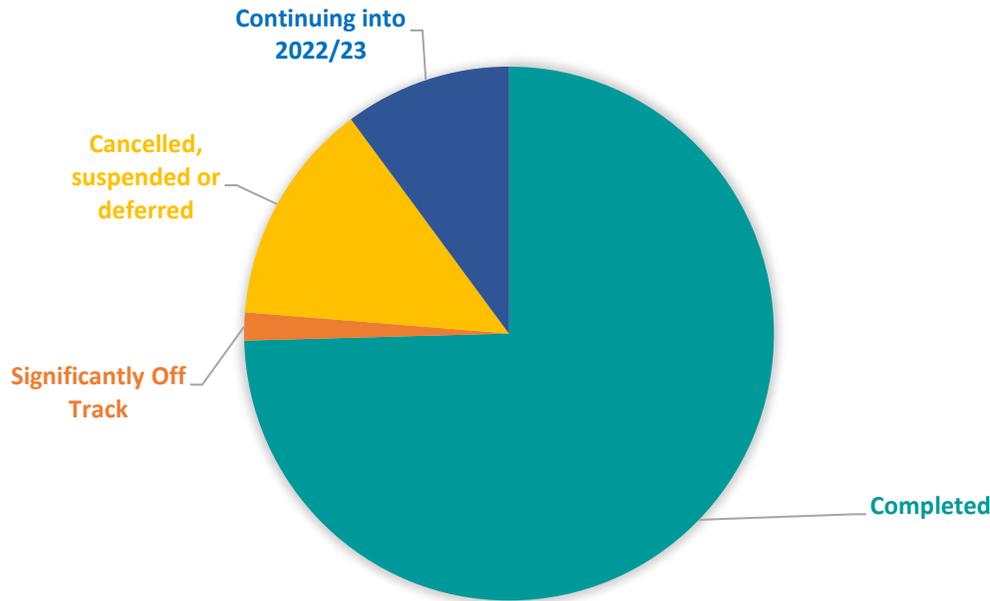
What practical steps are being taken to improve?

HTS returned 6 properties in March 2022 outside of target. These were due to new boiler installations and some fencing work. The boiler installs took longer to complete and delayed the properties handover. Similarly, there were 3 other properties delayed on handover for the same reasons during January and February 2022.

HTS acknowledges the shortfall in performance and has since started to utilise resources from other teams within HTS. This will enable HTS to reduce the time of property handover. Early indications are positive and expect to achieve target by the following quarter.

Section Eight: Progress in delivering the previous 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 performed in Q4 (2021/22) in delivering its Corporate Plan.



The position of the Corporate Milestones as of 31st March 2022 is broken down as follows:

- 75% (44 out of 59) were successfully completed.
- 2% (1 out of 59) was significantly off track.
- 14% (8 out of 59) were cancelled, suspended, or deferred.
- 10% (6 out of 59) will be continuing into 2022/23.

Service Actions	Service Milestones requiring further action	Due Date	Status	What is the performance situation?
EA02.1 Manage the HTS contract to ensure the performance indicators are met and national benchmark standards are achieved	EM02.1.2 Identify areas for improvement following Keep Britain Tidy survey and benchmarking	31/03/22	●	Areas for improvement have been identified and the benchmarking is to commence in Q1 of 2022/23.
EA03.2 Continuing to promote and enhance residents' participation in the wider waste minimisation and recycling issues	EM03.2.1 Work with Essex Waste Management Partnership to deliver a communications campaign emphasising the importance of proper use of the full range of waste and recycling services available	31/03/22	●	Emphasis during the second half of 2021/22 was on establishing the way forward for the Joint Municipal Waste Strategy for Essex so the Communications campaign was not implemented.

Service Actions	Service Milestones requiring further action	Due Date	Status	What is the performance situation?
CA06 Work with the CCG and NHS to develop a new Health and Wellbeing Strategy for Harlow	CM06 Adopted by Cabinet October 2021	31/03/22		Awaiting data to inform the development of the Health and Wellbeing Strategy. A Health and Wellbeing Positioning Statement has been published in the meantime.
CA07 Develop a new Community Safety Strategy for Harlow	CM07 Adopted by Cabinet December 2021	31/03/22		The Community Safety Strategy had been delayed; however, it is now in development.
FA04.1 Working with the Essex Flood Defence Board to identify and address land drainage issues in a sustainable way including the enhancements to valuable water features	FM04.1.1 Implement capital projects for drainage schemes identified on a reactive basis, out turning full expenditure of budget by March 2022	31/03/22		Capital projects identified within the 2021/22 financial year are continuing to be undertaken though they have had minor delays. The remaining 2021/22 finances have been fully out turned.
FA05.3 Update and implement the Council's ICT Strategy which addresses the future investment required	FM05.3.1 Maintain the security, integrity and availability of data	31/03/22		Development of the IT Strategy is included within the Corporate Strategy as a medium-term ambition and preparatory work with services has commenced on this to capture future service requirements.
FA05.5 Ensure the Council's Accounts are closed/audited/reported as per current guidance and regulations	FM05.5.2 Sign off and completion of the 2019/2020 and 2020/2021 audit process	30/11/21		2018/19 Audit has been significantly delayed due to a technical matter, which has and will continue to have a severe knock-on effect on subsequent years.
FA06.2 Continue to seek new and innovative ways to secure alternative sources of funding to deliver projects that support the Council's Corporate Priorities and Principles	FM06.2.1 Implement climate change adaptation and mitigation related projects via capital programme (and using associated grant funding) by March 2022	31/03/22		2021/22 financial year saw projects commence relating to Civic Centre LED lighting upgrades, energy efficient hand dryer installation, and PV panel installations across five operational buildings. Whilst the LED and hand dryers' projects have completed, the PV Panel project has been slightly delayed, with a completion date of June 2022.
FA05.8 Develop Risk Management within the Council	FM05.8.1 Undertake a Corporate Risk Maturity Assessment	31/03/22		Suspended - risk management strategy needs revising and aligning with new corporate strategy and themes.
GA03.1 Successful Delivery of the Artistic Vision	GM03.1.1 Explore and report on the potential for a Playhouse Board	31/03/22		Suspended - awaiting outcome of further investigation work.

Service Actions	Service Milestones requiring further action	Due Date	Status	What is the performance situation?
GA04.1 As recovery from Covid progresses, review front line customer service delivery including cash office facilities to ensure meets both customers' and council's needs	GM04.1.1 Review current arrangements and establish baseline data	31/03/22		Milestones suspended. Work is required to understand the long-term options and is therefore being monitored.
	GM04.1.2 Ascertain corporate requirements			
	GM04.1.3 Full report with options and recommendations to SMB			
	GM04.1.4 Implement review			
GA04.3 Continue to roll out innovative technologies to improve efficiency	GM04.3.1 Continue with phase 2 of the iTrent implementation for a robust HR delivery	31/03/22		Business Objects training for HR team is complete. General expenses for common items are being processed via iTrent. Further phase 2/3 build to feature following further capital budget request 2022/23.