

**Harlow Council**

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

**30/09/2016, Quarter 2**

**The Council's aim for 2016-17 –**

**“to improve Harlow for residents, businesses and visitors”**

**The Council's priorities:**

1. More and better housing



2. Regeneration and a thriving economy



3. Wellbeing and social inclusion



4. A clean and green environment



5. Successful children and young people



## How to use this report

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

### Questions which the reader may wish to consider:

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

### Other areas for consideration could include:

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

### Performance Symbols:

Harlow Council uses the below symbols when reporting performance.

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

### Direction of Travel (DOT) Symbols:

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

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

## Section One: Key considerations for Quarter Two

The key issues relating to the Council's finances, performance, risks and corporate projects (excluding the HRA):

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">FINANCE</p>	<p>The forecast outturn position for 2016/17 is that the controllable General Fund revenue budget will under-spend by <b>£342,000</b> on its gross controllable costs. This represents an under spend of <b>-0.55%</b> of the Council's approved gross budget for the General Fund. Taking into consideration the budgets which are not controllable by services, the forecast underspend is £590,000 or <b>-0.95%</b>.</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 Government's localisation of council tax support and business rates.</li> <li>• Variations in income from fees and charges as public spending habits respond to the economic climate.</li> <li>• Continued long-term austerity measures placed upon local government by central government.</li> <li>• The impact on the Council's treasury management activities following the EU Referendum vote for 'Brexit' together with the announcement by the Bank of England in August of its cut in base rate to 0.25%.</li> </ul>	<p>The following performance indicators did not meet their performance target:</p> <p><b>Finance Service:</b> BF005 Average days to process new claims  <b>Finance Service :</b> BF006 Average days to process change events  <b>Housing Service :</b> NI156 Number of households living in Temporary Accommodation  <b>Place Service :</b> JVC 114 Litter bins and dual use bins emptying performance (2.15) (%)  <b>Place Service :</b> NI195c Street &amp; Environmental Cleanliness (% land assessed having unacceptable levels of graffiti)</p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">PERFORMANCE</p>
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">RISK</p>	<p>The following <b>exceptional residual risks</b> (rated as high likelihood, high impact) have been highlighted for this quarter:</p> <p>CR01 – Financial resilience  CR03 – Lack of Suitable Housing Mix</p>	<p>The Council is on target to meet ninety-one per cent of its Corporate Plan milestones with 35 out of 166 key corporate milestones completed between April 2016 and September 2016.</p> <p>One milestone was 'red' and 7 milestones are 'not started' for quarter ended 30 September 2016.</p>	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">CORPORATE PLAN</p>

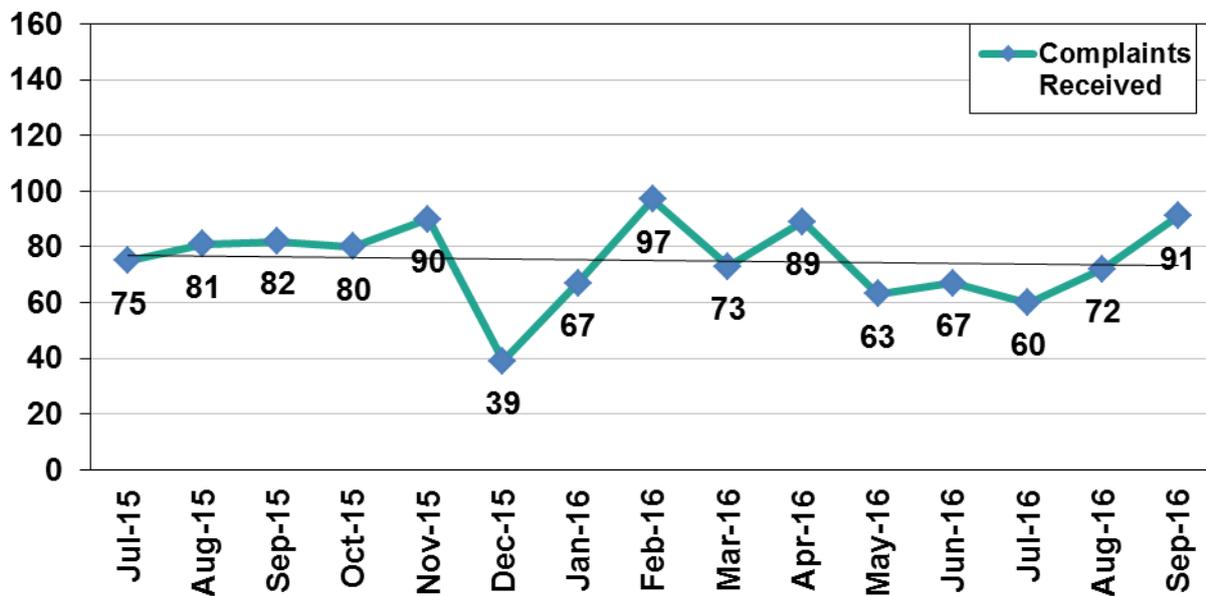
## Section Two: What our customers are telling us (complaints)

### Summary:

The Council provides and commissions a large number of services to a population of over 85,000 residents. In its role as a Housing Provider with over nine thousand properties, each year it undertakes in excess of 600,000 housing transactions, deals with hundreds of thousands of enquiries at Contact Harlow and provides Housing Benefit and Local Council Tax Support administration for a caseload of nine thousand benefit claimants.

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

The trend line on the chart below, shows that the overall number of complaints has remained fairly static over the last year and monthly trends are reflected year on year. Although there was a peak in the volumes in September 2016, analysis has not shown any particular reason for this.



In quarter two (July to September 2016) there were 164 performance, 38 person and 21 policy related complaints. The main areas of complaints were 36 per cent Housing services and 36 per cent Kier Harlow Ltd – Housing. Detailed information is fed back to service managers to ensure that lessons can be learned and improvements made where required.

### **Section Three: Latest Financial Performance**

The Council continues to face extreme financial challenges as identified within its Medium Term Financial Strategy (MTFS). It faces budget reductions of over £3.4million over the MTFS period representing more than a 40% reduction against its overall net General Fund budget.

The contents of this report highlight the extremely tight financial control being placed upon existing budgets and the degree to which services are looking ahead and planning to manage to lower funding levels before the reductions actually take effect.

The forecast service underspend on the controllable budgets in 2016/17 total £342,000 or -0.55% of the Council's gross budget. Taking into account the reduction in the HRA recharges to the General Fund together with the approved carry forwards from 2015/16, the forecast underspend is £590,000 or -0.95% of the gross budget.

The Council has been determined to continue to deliver key services to and for the benefit of Harlow residents despite unprecedented Government funding cuts. Further contributions have been made to support some key discretionary services to be delivered into the future. This provides confidence that Council's services will strive to manage with ever reducing funding levels wherever possible.

Simon Freeman, Head of Finance

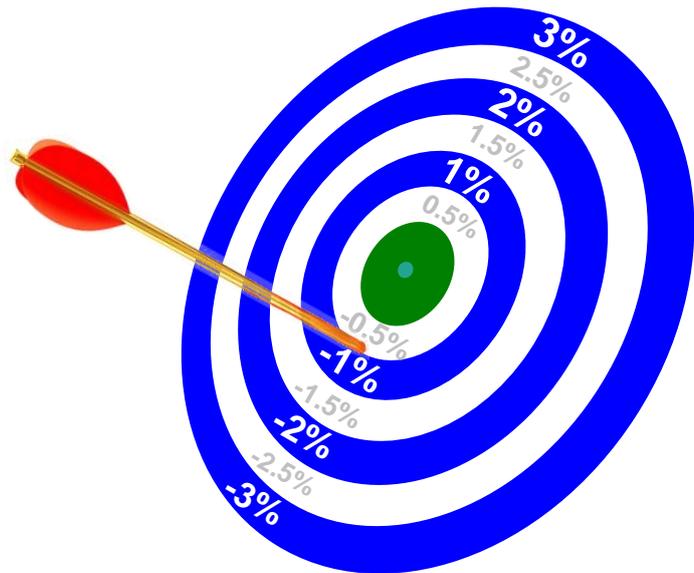
## Movements in General Fund Balance in Quarter Two 2016/17

<b>General Fund opening balance as at 1 Apr 2016</b>	3,888
• Service budget variations (favourable)	342
• Other variations	248
• Budget carry over from 2015/16 into 2016/17 (approved Cabinet 21/7/16)	(137)
<b>Balance on General Fund at 31 March 2017 (Projected)</b>	<b>4,341</b>

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

### 2016/17 Projected Outturn

The Council projects to underspend by a margin of **-0.95%** on its gross General Fund revenue budget.



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

### Major Variances – Quarter 2 of 2016/17:

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
<b>Community Wellbeing</b>				
Sports Partnership		(17)	(17)	Harlow District Sports Trust performance is forecast to be better than initially anticipated.
Leah Manning Centre	25		25	Income from self-referral clients is forecast to be £13,000 less than estimated. Staffing costs have increased by £18,000 as a result of covering annual leave and sickness and employees opting into the pension scheme.
Contact Harlow		(16)	(16)	Reduced employee costs resulting from vacancies and maternity leave.
Other Minor Variations		(27)	(27)	
Total Community Wellbeing			(35)	
<b>Place</b>				
Latton Bush Centre		(30)	(30)	Increased service charges income as a result of full occupation of the Centre which had not been anticipated when setting the 2016/17 budget.
Unadopted Highways	30		30	The year-end variation reflects additional costs arising from the Highways Strategy which will assist in mitigating against possible future insurance claims (note: 75% of the adverse variation will be borne by the HRA).
Recycling		(25)	(25)	This variation reflects additional income of £14,000 as a result of the increased take up of the green waste service during the first six months of the year. In addition the refuse & recycling contract actual indexation uplift was £8,000 less than the sum assumed in the budget.

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Hackney Carriages and Private Hire	24		24	Increased employee costs due to the provision of cover for long term sickness.
Bus Terminus	23		23	This variance is due to the living wage increase in the cleaning contract plus reduced net income from bus departure fees following the withdrawal of operator licences for two bus operators.
Housing Garages (General Fund)		(77)	(77)	The variation reflects the impact of this year's increase in weekly garage rents charges.
Commercial Properties	5		5	This reflects increased rental income as a result of new tenancy agreements and previous year's backdated rent reviews not assumed in the budget.
The Stow Shopping Centre		(51)	(51)	The year-end variation reflects reduced business rates & increased rental income as a result of new tenancy agreements and previous year's backdated rent reviews not assumed in the budget.
Planning Services	30		30	The variance is the result of a £37,000 reduction in employee costs due to vacancies and maternity leave, receipt of DCLG grant income £6,000 which was not assumed in the budget. This is offset by £73,000 reduction in income from planning applications due to the uncertainty around the timing of a number of potential major applications.
Car Parks			(38)	This is due to a forecast increase in income from the Pay & Display car parks not assumed in the 2016/17 budget.
Other minor service Variances	58		58	
Total Place			(51)	

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
<b>Housing (General Fund) Services</b>				
Supporting People		(111)	(111)	This forecast saving is due to staff vacancies and part year flexible retirement. In addition income from dispersed alarms is better than expected due to prudent assumptions made for the phasing of charges and the level of demand for alarms (note: the majority of the favourable underspend will be passed onto the HRA at year-end)
Other Minor Service Variances	15		15	
			(96)	
<b>Finance Service</b>				
Insurance		(71)	(71)	Projected underspend on policy excess.
Housing Benefits		(22)	(22)	The forecast outturn reflects the mid-year estimate of housing benefit subsidy.
Early Retirement / Under Funding Pension Scheme		(61)	(61)	Projected underspend on Added Years Superannuation based on payments made to the end of September.
Minor Service variances	17		17	
Total Finance Service			(137)	
<b>Governance Service</b>				
Policy and Performance	23		23	This overspend is due to the software licence costs of the InPhase system.
Corporate & Governance Support		(23)	(23)	Salary underspend as a result of maternity leave
Other Minor Service Variances		(23)	(23)	
Total Governance Service			(23)	
<b>Service Specific Variations</b>			<b>(342)</b>	<b>Sub-total</b>

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
<b>Other</b>				
Costs chargeable to/from the HRA		(248)	(248)	This includes an underspend within Garages - General Fund of (£377k) against the revenue contribution to capital budget due to there being reduced expenditure on garages in the capital investment programme in 2016/17 and £23,000 relating to the HRA share the Unadopted Highway variation.
<b>Total General Fund Budget Variations</b>			<b>(590)</b>	

**\*\* Note: Figures in () are a credit e.g. income or underspend.**

## Service based analysis

### Community Wellbeing, Jane Greer

Overall, financial control is good although underachievement of income at Leah Manning Centre has had a negative impact on the budget. For Quarter two, cumulatively, the service has managed budgets to achieve nil overspend.

### Place Services, Graeme Bloomer

Financial control for the first two quarters has been good and there are no indications from this quarter's results that would point towards areas of concern. There is likely to be an over spend on unadopted highway budget but this will be offset by a reduction in the insurance premiums to cover non unadopted highway claims.

### Housing, Andrew Murray

Resources for housing need are continually being reduced through on-going prioritisation and targeting of resources against continued increases in the costs and increasing competition locally principally from London Boroughs associated with the supply of external temporary accommodation. These reductions are set against increased demand for temporary accommodation both locally and nationally. The service continues to prioritise homelessness prevention initiatives in an attempt to reduce the increased demand thus reducing the Council's statutory provision and overall costs.

There are still major uncertainties over future levels and the procurement of supported housing and commissioning arrangements

### Governance, Brian Keane

Good financial control continues to be maintained during the second quarter of the 2016/17 financial year with no major variations to be reported at this stage of the year. Issues which may arise will generally be staffing related, through the occurrence of vacancy savings currently built in to the service budget. Income from Land Charges will be monitored closely as this will be largely determined by the housing market locally.

### Finance, Simon Freeman

The current forecast for the Finance Service is that it will underspend by £137,000 in 2016/17. The underspend is largely linked to areas of the service budget which support corporate activity such as Insurances, Pensions and Benefits and other service specific budgets are in line with original estimates.

## Section Four: Performance

Harlow Council performed on target or above target for 43 out of 48 (90 per cent) of performance indicators. Sixty per cent of indicators have been maintained or improved compared to Quarter Two 2015/16.

<b>Percentage of indicators within or better than target</b>	<b>Qtr ended 30/09/2015</b>	<b>Qtr ended 31/12/2015</b>	<b>Qtr ended 31/03/2016</b>	<b>Qtr ended 30/06/2016</b>	<b>Qtr ended 30/09/2016</b>
	<b>87%</b>	<b>91%</b>	<b>93%</b>	<b>89%</b>	<b>90%</b>
<b>Percentage of indicators improving or unchanged from the same period last year</b>	<b>Qtr ended 30/09/2015</b>	<b>Qtr ended 31/12/2015</b>	<b>Qtr ended 31/03/2016</b>	<b>Qtr ended 30/06/2016</b>	<b>Qtr ended 30/09/2016</b>
	<b>67%</b>	<b>70%</b>	<b>66%</b>	<b>64%</b>	<b>60%</b>

### Good Performance:

Harlow Council continues to improve performance in a number of areas. Twenty out of 48 (42 per cent) performance indicators performed significantly above their target. Listed below is a selection of KPI's which are contributing towards the achievement of the Council's priorities.

		<b>30/09/2015 Actual</b>	<b>30/09/2015 Target</b>	<b>30/09/2016 Actual</b>	<b>30/09/2016 Target</b>
	<b>Housing : LHI SO26 Annual Leasehold Service Charge Collection</b>	58.18	49.25	59.55	49.50
The annual leasehold service charge collection is 59.55% for quarter 2. The collection has remained at 10% above the target indicator of 49.50%. This is due to some accounts paying the annual charge in full and the robust recovery procedures that are in place.					
	<b>JVC 100 Average time to remove fly tips – hours (2.6)</b>	1.80	3.50	1.57	3.50
It is important to remove fly tips as quickly as possible as they tend to attract further fly tipping if left for an extended period. The vast majority of fly tips are removed very quickly, with only larger deposits requiring specialist equipment to remove taking slightly longer. This indicator has consistently performed above target, with only minor fluctuations between quarters.					

		30/09/2015 Actual	30/09/2015 Target	30/09/2016 Actual	30/09/2016 Target
➡	<b>NI157a Processing of major applications within 13 weeks (%)</b>	100	60	100	60
<p>The actual percentage can dramatically change as the Council may only receive two or three major applications in each quarter.</p> <p>Setting the target at 60% provides for one in every three major applications to run out of time.</p> <p>Currently, the national criteria is that 40% of major applications should be determined on time. The Council must meet the national performance criteria therefore the determination of major applications is prioritised.</p>					
➡	<b>NI195d Street &amp; Environmental Cleanliness (% land assessed having unacceptable levels of fly-posting)</b>	0.22	1	0.22	1
<p>Whilst Harlow does not suffer from a fly posting issue most of the time, there are occasions when it has been known to increase, and it would only take a few instants of moderate levels of fly posting to exceed the target of one per cent.</p>					

## Section Five: Improvement Action Plans

Harlow Council keeps track of any indicator which has been subjected to an Improvement Action Plan (IAP) during the past 12 months. The table below illustrates how each indicator subjected to an IAP has performed over time.

Performance Indicators	QTR 2 15/16	QTR 3 15/16	QTR 4 15/16	QTR 1 16/17	QTR 2 16/17
CS25q Per cent of customer complaints responded to within target time	▲	●	●	▲	●
BF005 Average days to process new claims	▲	●	●	●	▲
BF006 Average days to process change events	▲	●	●	●	▲
BV012 Average number of working days / shifts lost to sickness & absence	▲	▲	▲	★	★
JVC 302 Urgent Housing Requests within 5 days (4.8) (%)	★	●	●	▲	●
NI156 Number of households living in Temporary Accommodation	●	●	●	●	▲
BV082ai Household waste recycled (%)	▲	▲	▲	●	●
BV082bi Household waste composted (%)	▲	▲	▲	●	●
JVC 114 Litter bins not overflowing (2.15) (%)	●	●	●	●	▲
JVC 207d Tree works carried out within 80 working days (four months) (3.14d) (per cent)	●	▲	●	●	●
JVC 402 % standard Non Housing repairs within 20 days (5.3)	●	●	●	▲	●
JVC 403 % Non Housing Property statutory tests before due date (5.4)	●	●	●	▲	●
NI195c Improved street and environmental cleanliness (graffiti)	★	★	▲	▲	▲
<b>Number of under-performing indicators</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>

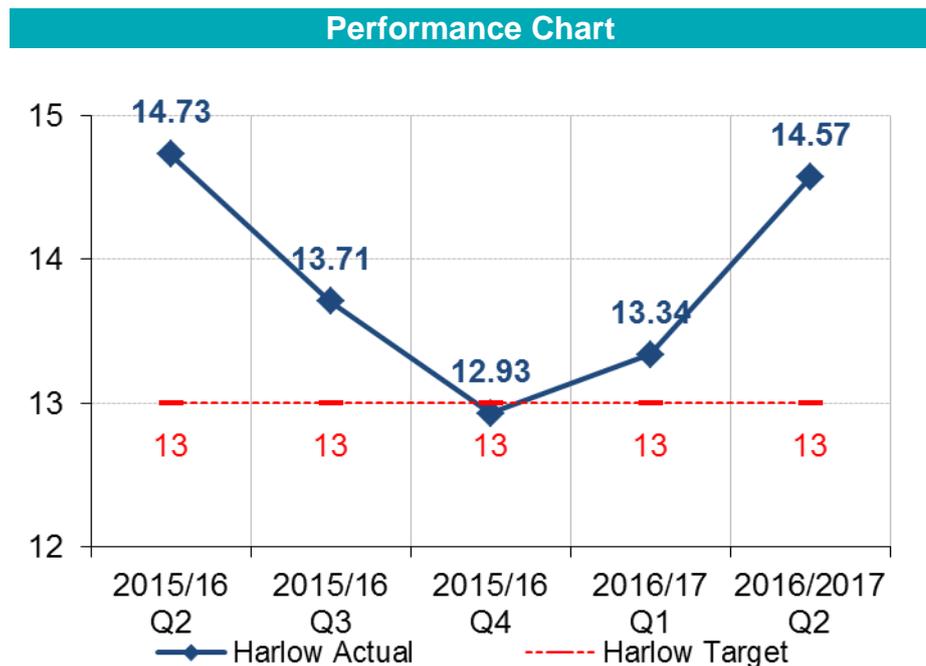
## Improvement Action Plan

Reporting Period Ended: 30/09/2016

Performance Indicator
<b>BF006 Average days to process change events</b>

Performance					
	to 30/09/15	to 31/12/15	to 31/03/16	to 31/06/16	to 30/09/16
<b>Harlow Actual</b>	14.73	13.71	12.93	13.34	14.57
<b>Harlow Target</b>	13	13	13	13	13

Description
<b>The average time taken in calendar days to process change events for Housing Benefit and/or Council Tax Benefit</b>



Direction of Travel
↓ ✓

### What is the performance situation?

Q2 reflects an annual seasonal fluctuation in performance in the summer months. As can be seen from the performance chart performance also dipped in Q2 last year, and was 15.19 days in Q2 in 2014/15. Whilst there is a dip in performance in Q2, it is improving year on year, moving from 15.19 days in 2014/15 to 14.57 days in 2016/17.

The number of changes processed in August fell, and the impact of this is seen in September's performance. The year to date figure for performance at 31 October 2016 is 13.79 days

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

The service is implementing increased on line access for customers and greater automation which it is anticipated will further improve performance in future reporting periods. Whilst measures are being implemented to mitigate the situation it is likely that a degree of fluctuation year on year will be experienced.

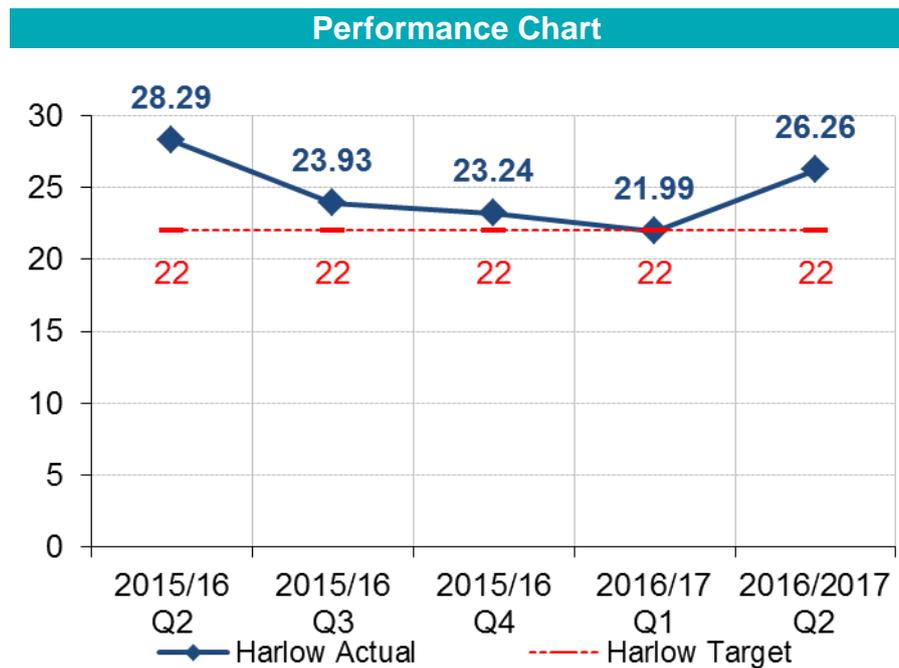
## Improvement Action Plan

Reporting Period Ended: 30/09/2016

Performance Indicator
<b>BF005 Average days to process new claims</b>

Performance					
	to 30/09/15	to 31/12/15	to 31/03/16	to 31/06/16	to 30/09/16
Harlow Actual	28.29	23.93	23.24	21.99	26.26
Harlow Target	22	22	22	22	22

Description
<b>The average time taken in calendar days to process new claims for Housing Benefit and/or Council Tax Benefit</b>



Direction of Travel


### What is the performance situation?

Q2 reflects an annual seasonal fluctuation in performance in the summer months. As can be seen from the performance chart performance also dipped in Q2 last year, and was 31.02 days in Q2 in 2014/15. Whilst there is a dip in performance in Q2, performance is improving year on year, moving from 31.02 days in 2014/15 to 26.26 days in 2016/17.

The year to date figure for performance at 31 October 2016 is 23.60 days

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

The service is implementing increased on line access for customers and greater automation which it is anticipated will further improve performance in future reporting periods. Whilst measures are being implemented to mitigate the situation it is likely that a degree of fluctuation year on year will be experienced.

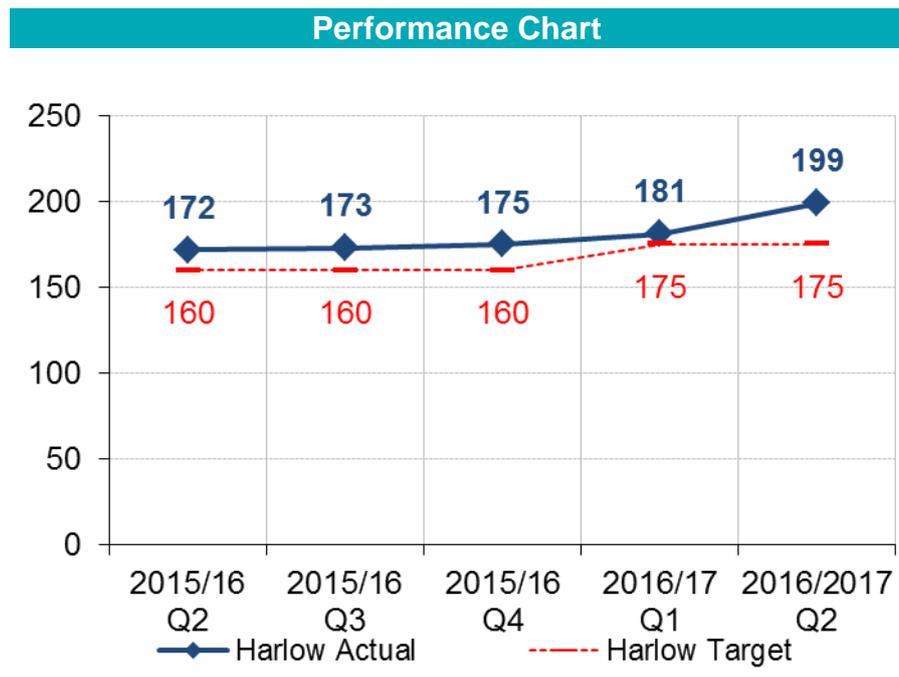
## Improvement Action Plan

Reporting Period Ended: 30/09/2016

Performance Indicator
<b>NI156 Number of households living in Temporary Accommodation</b>

Performance					
	to 30/09/15	to 31/12/15	to 31/03/16	to 31/06/16	to 30/09/16
Harlow Actual	172	173	175	181	199
Harlow Target	160	160	160	175	175

Description
<b>This indicator measures the numbers of households living in temporary accommodation provided under the homelessness legislation</b>



Direction of Travel
↑ x

### What is the performance situation?

The Council has a statutory duty to assist those people that are homeless. They are accommodated in emergency accommodation pending a formal decision.

The Performance Indicator is a snapshot of the total number of households in temporary accommodation (TA) at the end of each quarter. Quarter 2 has seen an increase of 25% from last year, and it is forecasted the increase is likely to be over 30% by the end of 2016/17. National data shows that England (excluding London Boroughs) has seen a 45 % increase in temporary accommodation placements from 31 March 2012 up to 30 June 2016

Homelessness due to the loss of an assured shorthold tenancy continues to be the largest factor in new cases of homelessness, currently 31% of all cases. Harlow has seen a 70% increase in the twelve months from between June 2015/16 and June 2016/17. TA costs impact on both General Fund and Housing Revenue Account expenditure. There has been a 48% increase in homelessness acceptances and a 40% increase in the number of formal applications.

The last six months has also seen the closure of Occasio House and the relocations

associated with Phase 2 of the redevelopment of The Briars, Aylets Field and Copshall Close. These two projects have impacted on the numbers in TA whilst significantly reducing the number of settled units available to applicants in temporary accommodation.

It is expected this number of homelessness cases will continue to rise throughout the next twelve months and this trend will also impact on the length of time applicants spend in temporary accommodation due to the shortage of social housing and the increase in demand via the Housing Needs Register.

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

The Council will continue to focus its resources on the prevention/relief of homelessness. To enable this, Housing Services pre-assess those that are homeless or threatened with homelessness by providing a separate housing advice and assistance service (including those that approach for general housing advice). This provides an early opportunity to signpost, suggest or provide other housing solutions available. This approach has been successful and is seen to save costs in the long run, and prevent the actual incidence of homelessness by earlier intervention.

The Council continues to manage the increases in expenditure between the Housing Revenue Account (HRA) and General Fund (Gf). In addition, it uses empty properties from the Priority Estates Areas, aligned to the current Phasing plan. As well as using more of its own stock of available studio flats, reviewing procurement opportunities for securing properties making use of derelict council land therefore reducing its reliance on private sector accommodation, and associated costs.

The Council is also considering the potential impact/opportunities from the new Homelessness Reduction Bill which is increasing the statutory role of the council to prevent homelessness which is going through the parliamentary process.

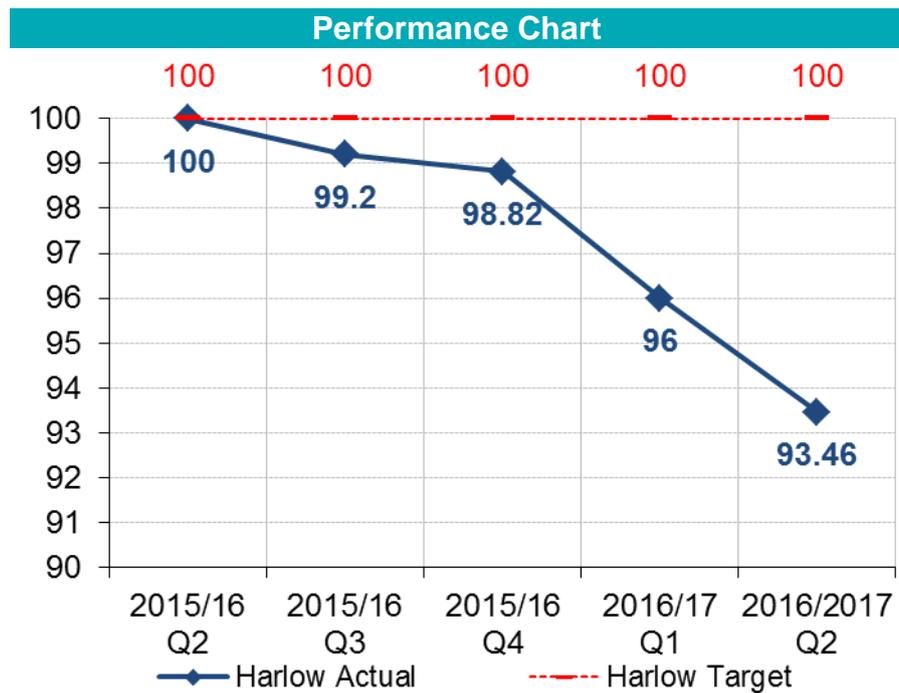
## Improvement Action Plan

Reporting Period Ended: 30/09/2016

Performance Indicator
<b>JVC 114 Litter bins and dual use bins emptying performance (2.15) (%)</b>

Performance					
	to 30/09/15	to 31/12/15	to 31/03/16	to 31/06/16	to 30/09/16
Harlow Actual	100	99.20	98.82	96	93.46
Harlow Target	100	100	100	100	100

Description
<b>Full and overflowing litter and dual use bins will be emptied within 3.5 hours of the report being received</b>



Direction of Travel
↓ x

### What is the performance situation?

This indicator measures the percentage of those bins reported as being full and/or overflowing. Six of the 82 bins reported in this quarter failed to be emptied within the prescribed timescale of 3.5 working hours and so the indicator fell below target. One of the main reasons for the drop in performance from Q1 is an increase in reports of overflowing litter bins due to the popularity of the area of the Town Park newly regenerated with Heritage Lottery Fund support. This area has relatively small bins in keeping with the overall design theme; however capacity is challenged at peak periods. The impact of this on the KPI has become evident since Q1.

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

Kier Harlow Ltd has implemented revised management of this work stream. All Town Park reports are now directed to Cleansing Team management who can coordinate performance of this KPI. The Council has arranged for provision of more bins in the Spurriers café area by the concession holder. The provision of bin capacity in the wider Town Park has been reviewed and, subject to identification of capital resources, bin capacity in popular areas will be increased to reduce the likelihood of bins overflowing.

## Improvement Action Plan

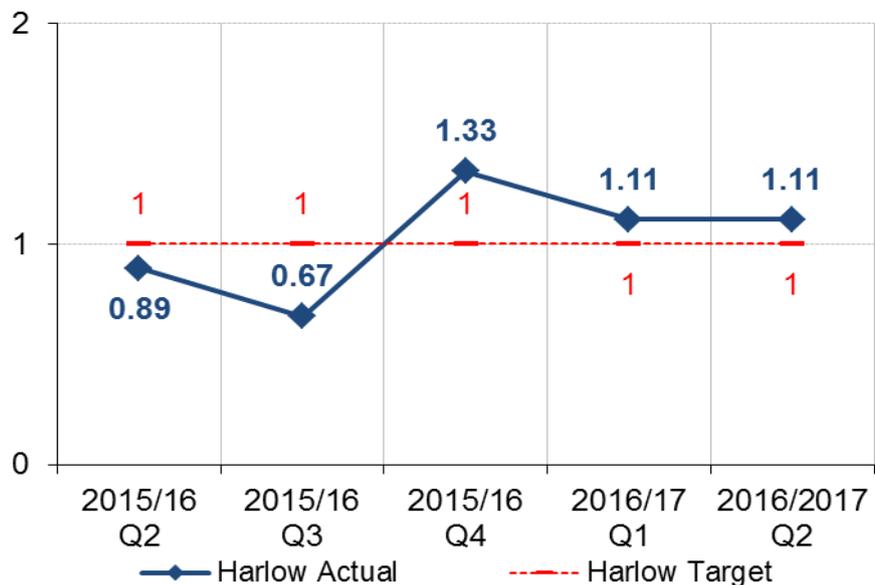
Reporting Period Ended: 30/09/2016

Performance Indicator
<b>NI195c Street &amp; Environmental Cleanliness (% land assessed having unacceptable levels of graffiti)</b>

Performance					
	to 30/09/15	to 31/12/15	to 31/03/16	to 31/06/16	to 30/09/16
Harlow Actual	0.89	0.67	1.33	1.11	1.11
Harlow Target	1	1	1	1	1

Description
<b>This is reported as the percentage of relevant land and highways that is assessed as having deposits of graffiti that fall below an unacceptable level</b>

### Performance Chart



Direction of Travel

### What is the performance situation?

The target is set at such high standard that compliance is sensitive to a very small number of adverse findings which could cause reported performance to drop below target. Graffiti on private land that is not in Council control, where the Council has no direct influence, can cause the target to fail. Performance on clearing reported graffiti within a short timescale remains strong. Performance has remained stable since the last quarter.

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

The KPI measures incidence of graffiti on a random sample of land, irrespective of who is responsible for the land where it appears. Kier Harlow Ltd is responsible for removing graffiti on Council land only (and reported to Contact Harlow), Therefore action taken will not necessarily affect the out-turn. The KPI might be better regarded as a health check of the district. Consideration is being given to the feasibility of identifying the ownership of land on which graffiti reported in the sample appears and whether it would be possible in future to identify and report on Council owned land. This will assist in targeting graffiti we have the ability to remove.

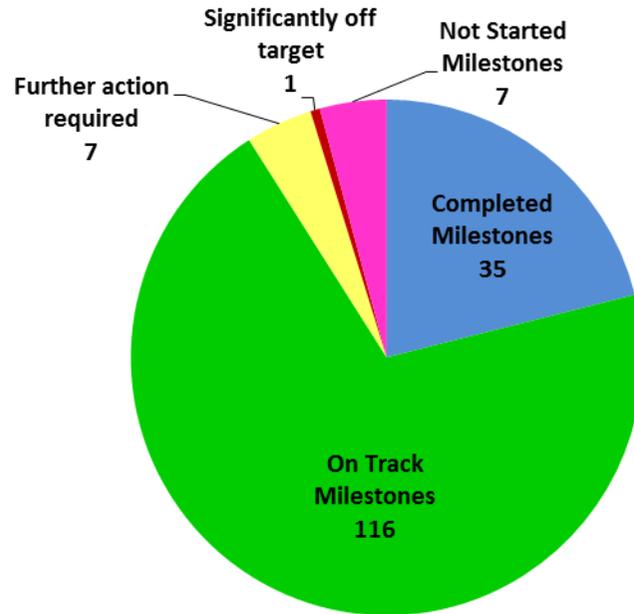
## Section Six: Key Corporate and Financial Risks

Risk Owner	Inherent Likelihood	Inherent Impact	Controls Already in Place	Residual Likelihood	Residual Impact	Residual Risk Score	Residual Risk Indicator	DoT	Foreseeable Likelihood	Foreseeable Impact	Foreseeable Risk Score	Additional actions to mitigate risk	Last Reviewed
<b>CR01 - Financial resilience</b>													
<b>IF : If a sustainable budget is not secured</b>													
<b>THEN : Then the Council will lack financial resilience</b>													
<b>BACKGROUND : The Government's fiscal policy in respect of deficit reduction reducing public sector funding combined with the Council's limited ability to raise income could result in the Council's financial resilience being at risk.</b>													
Freeman, Simon	Likely (4)	Major (4)	Development of the Council's MTFs and the detailed planning of future budgets is now undertaken early in the financial year and is an ongoing process rather than an annual review and is linked with the monthly Budget Monitoring process. However, for the period of the MTFs there are substantial budget reductions required to meet the Government's funding cuts which may impact on deliverability of a sustainable budget in the medium term.	Likely (4)	Major (4)	21	▲	➔	Likely (4)	Moderate (3)	17	Whilst the pressures generated in the Council's grant income are largely driven by Government policy the financial situation continues to be monitored at a high frequency. The Administration will continue to be provided with detailed financial information and will be appropriately supported in reaching decisions upon how these financial challenges can be faced.	30/09/2016
<b>CR03 - Lack of Suitable Housing Mix</b>													
<b>IF : If the town lacks a suitable housing mix</b>													
<b>THEN : Then it will not attract or retain residents</b>													
<b>BACKGROUND : The town requires a suitable housing mix to attract new and retain existing residents for an evolving and sustainable community. Supply must be balanced with demand and housing need, taking into account National Housing and Planning policies. As part of that mix, housing for local people that is genuinely affordable remains a high priority for the Council.</b>													
Bloomer, Graeme	Likely (4)	Major (4)	Duty to cooperate discussions. Housing studies including joint ones to support the Local Plan.	Likely (4)	Major (4)	21	▲	➔	Moderate (3)	Major (4)	18	Implement Local Development Plan	30/09/2016

## Section Seven: Progress in delivering the Corporate Plan

### Corporate Priorities Milestone Tracker as at 30/09/2016

The Corporate Plan includes an Action Plan setting out the milestones the Council needs to complete in order to deliver its objectives. Below is a status update of how well the Council is doing in delivering its Plan.



	Number	%
<b>Completed Milestones</b>	<b>35</b>	<b>21%</b>
<b>On Track Milestones</b>	<b>116</b>	<b>70%</b>
<b>Further action required</b>	<b>7</b>	<b>4%</b>
<b>Significantly off target</b>	<b>1</b>	<b>1%</b>
<b>Not Started Milestones</b>	<b>7</b>	<b>4%</b>

Ninety-one per cent (151 out of 166) of all milestones are self-assessed as completed or on track as at 30 September 2016.

Four per cent (7 out of 166) of milestones have lapsed or require further action to ensure they are brought back on track.

One per cent (1 out of 166) of milestones is significantly off target as at 30 September 2016. (See next page for explanation)

Four per cent (7 out of 166) of milestones have not started.

**Milestones that are assessed as significantly off track (red)**

Objective	Action	Milestone	Due Date	RAG Status	What is the performance situation?
HSG02 – Implement the new Housing and Planning Bill	HSG02.01 – Review impact of policy changes	HSG02.01.01 – Impact assessment made	31/10/2016		Awaiting Government Guidance