

Harlow Council

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

31/12/2016, Quarter Three

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:

Symbols used to measure 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 Three

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

FINANCE	<p>The forecast outturn position for 2016/17 is that the controllable General Fund revenue budget will underspend by £314,000 on its gross controllable costs. This represents an underspend of -0.50% of the Council's approved gross budget for the General Fund. Taking into consideration the budgets which are not controllable by services, together with anticipated transfers to reserves, the forecast underspend is £481,000 or -0.77%.</p> <p>Key risks in relation to financial management are currently:</p> <ul style="list-style-type: none"> • The risks and volatility associated with the Government's localisation of council tax support and business rates. • Variations in income from fees and charges as public spending habits respond to the economic climate. • Continued long term austerity measures placed upon local government by central government. • 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%. 	<p>The following performance indicators did not meet their performance target:</p> <p>Community Wellbeing Service : CS25q Percentage of customer complaints responded to within target time</p> <p>Finance Service : BF005 Average days to process new claims</p> <p>Housing Service : NI156 Number of households living in Temporary Accommodation</p> <p>Place Service : JVC 114 Litter and dual bins emptying performance (2.15) (%)</p>	PERFORMANCE
RISK	<p>The following exceptional residual risks (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 eighty-eight per cent of its Corporate Plan milestones with 49 out of 168 key corporate milestones completed between April 2016 and December 2016.</p> <p>Two milestones were 'red' and five milestones are 'not started' for quarter ended 31 December 2016.</p>	CORPORATE PLAN

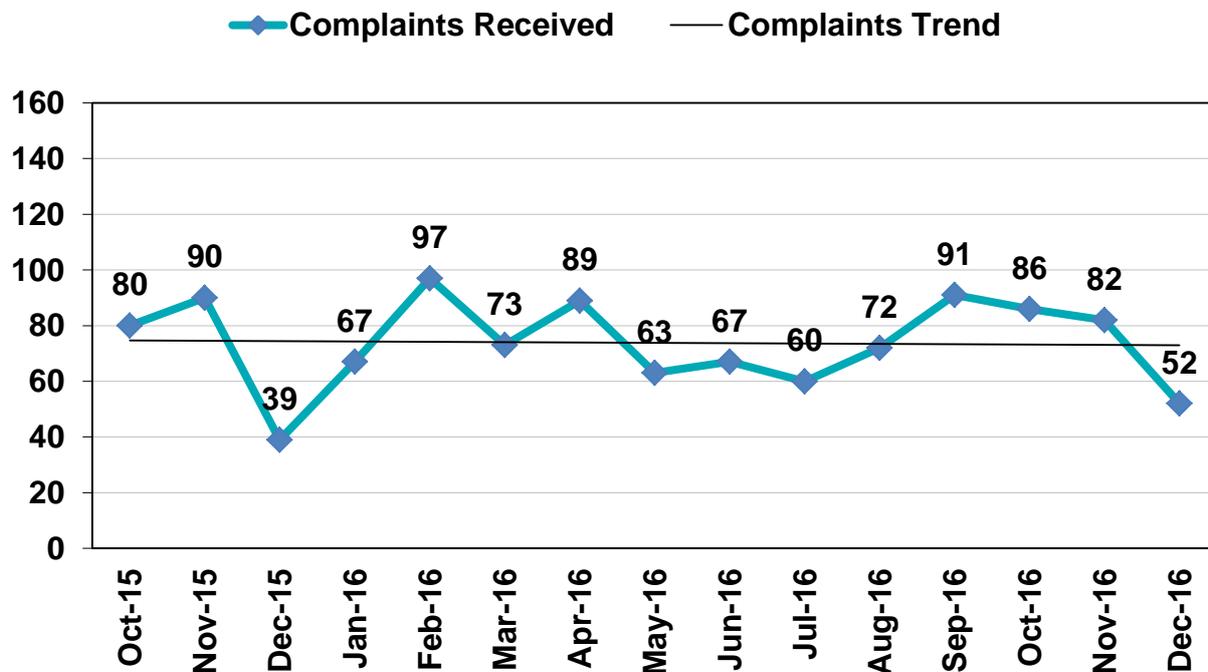
Section Two: What our customers are telling us (complaints)

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 with decrease in volumes during this quarter. Seventy nine per cent of complaints were resolved by Stage One.



In quarter three (October to December 2016) there were 180 performance, 23 person and 17 policy related complaints. The main areas of complaints were 47 per cent Kier Harlow Ltd - Housing and 30 per cent Housing Services. 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 financial challenges as identified within its Medium Term Financial Strategy (MTFS) which was approved by Full Council on 2 February 2017. The Council has adopted the Government's four year Formula Funding settlement and whilst this has protected against further funding cuts, the Government's formula drives annual reductions in the grant it provides to the Council. The impact on the 2017/18 budget places a reduction in Government grant of nearly £631,000 which equates to a cut of 15.9% in the Council's core funding.

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 lower funding levels before the reductions actually take effect.

The forecast service underspend on the controllable budgets in 2016/17 total £314,000 or -0.50% 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 and the proposed transfer to the Regeneration Enterprise Reserve, the forecast underspend is £481,000 or -0.77% 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 the Council's services will strive to manage with ever reducing funding levels wherever possible.

Simon Freeman, Head of Finance

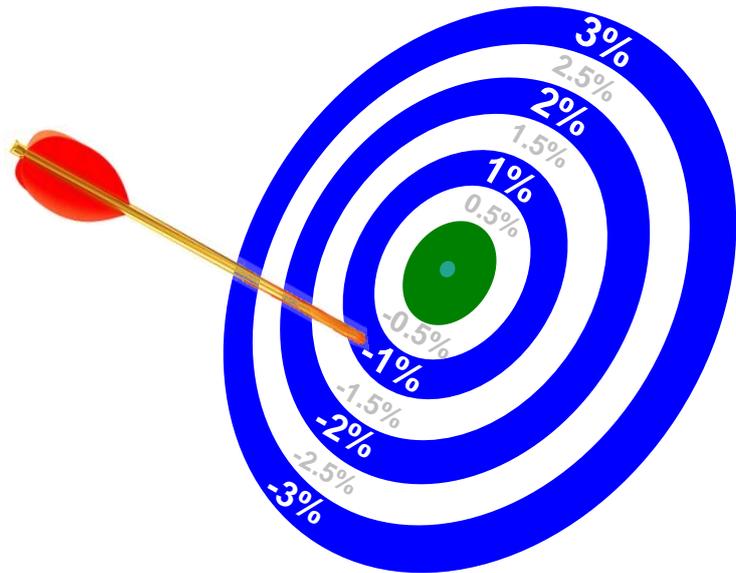
Movements in General Fund Balance in Quarter Three 2016/17

	£000s*
General Fund opening balance as at 1 Apr 2016	3,888
• Service budget variations (favourable)	314
• Other variations	667
• Anticipated transfer to Regeneration Enterprise Reserve	(500)
• Budget carry over from 2015/16 into 2016/17 (approved Cabinet 21/7/16)	(137)
Balance on General Fund at 31 March 2017 (Projected)	4232

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

2016/17 Projected Outturn

The Council projects to underspend by a margin of **-0.77%** on its gross General Fund revenue budget.



Latest Financial Performance (Budget Variations / Exceptions):

Major Variances – Quarter 3 of 2016/17:

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Community Wellbeing				
The Playhouse	25		25	This forecast overspend is due to the increased costs of shows and productions of £22,000 and the non-achievement of the vacancy savings target (£19,000) offset by lower than anticipated energy costs due to reduced prices (£12,000) and business rates being lower than had been forecast (£4,000).
Regeneration Team		(61)	(61)	This variation reflects reduced salaries due to vacancies, (£24,000), the share of the 2015/16 HUB profits (£47,000) offset by net increase in running expenses, £10,000.
Other Minor Variations		(17)	(17)	
Total Community Wellbeing			(53)	
Place				
Latton Bush Centre		(51)	(51)	Increased service charges income as a result of full occupation of the Centre.
Hackney Carriages and Private Hire	31		31	Increased employee costs due to provision of cover for long term sickness.
Bus Terminus	31		31	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)		(78)	(78)	The variation reflects the impact of this year's increase in weekly garage rent charges.
Commercial Properties		(35)	(35)	Increased rental income.
The Stow Shopping Centre		(45)	(45)	Forecast increased rental income.
Water Gardens Car Park		(53)	(53)	Increased income from Penalty Charges Notices.
Civic Centre	32		32	Increases in overtime and energy costs together with the uplift in the cleaning contract costs.
Building Control		(26)	(26)	Reduced employee costs as a result of a staff member retiring.

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Planning Services	166		166	The variance is the result of a reduction in employee costs due to vacancies and maternity leave (£33,000) and the receipt of DCLG grant income of £6,000. This is offset by a forecast £200,000 reduction in income from planning applications due to the uncertainty around the timing of a number of potential major applications.
Car Parks		(70)	(70)	This favourable forecast is due to an increase in income from the Pay & Display car parks.
Other Minor Variations	90		90	
Total Place			(8)	
Housing (General Fund)				
Supporting People		(117)	(117)	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: £94,000 of this underspend will be passed onto the HRA at year-end). This forecast saving is due to staff vacancies and part year flexible retirement.
Other Minor Variations		(20)	(20)	
Total Housing			(137)	
Finance				
Revenues and Benefits	33		33	This forecast overspend includes the costs associated with training provided to staff on the Civica revenues and benefits system.
Accountancy	34		34	Agency staffing costs offset by staff vacancies.
Insurance		(68)	(68)	Policy excess projected underspend.
Early Retirement / Under Funding Pension Scheme		(59)	(59)	Projected underspend on Added Years Superannuation which is offset by financial strain payments.
Other Minor Variations		(56)	(56)	
Total Finance			(116)	
Service Specific Variations			(314)	Subtotal

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Other				
Costs chargeable to/from the HRA	94	(523)	(429)	This includes an underspend within Garages – General Fund of (£390,000) against the revenue contribution to capital budget due to there being reduced expenditure on garages in the capital investment programme in 2016/17 and £94,000 of the underspend in the Supporting People cost centre noted above.
Other Income		(238)	(238)	Windfall income over and above the amount budgeted in 2015/16 as a result of the good work carried out in Revenues and Benefits to target fraud and error on Council Tax accounts and a general reduction in the number of claimants receiving Localised Council Tax Support. The sum was adjusted in the July 2016 precept payment to ECC and therefore included in the Collection Fund at Quarter 2. It has now been transferred from the Collection Fund to the General Fund.
Total Other Variations			(667)	
Total Budget Variations			(981)	
Reserve Movements				
Earmarked Reserves	500		500	Anticipated transfer to the Regeneration Enterprise Reserve.
Total General Fund Budget Variations			(481)	

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

Service based analysis

Community Wellbeing, Jane Greer

Overall, financial control is good with a net underspend partly contributed to vacancy savings. However, a loss of hirers fees at the Playhouse has had a negative impact on income and has contributed towards an overspend of the Playhouse budget, which continues to be monitored closely.

Place Services, Graeme Bloomer

The Council's commercial estate portfolio is performing well with a very high occupancy rate yielding better than expected rental returns.

Parking fee income is yielding better than anticipated results.

On the less favourable side, anticipated planning applications for major sites (e.g. Newhall, Gilden Way) have not come forward and hence the downward adjustment to planning fee income.

Overall the Place Services budget is on track for a slight underspend.

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.

ECC have confirmed the cessation of funding and commissioning for Housing Related Support (HRS) activities in December 2016.

Governance, Brian Keane

Good financial control continues to be maintained during the third 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 £116,000 in 2016/17 which is in line with the Quarter Two projection. The underspend is largely attributable to areas of the service budget which support corporate activity such as Insurances and Pensions offset by some one off cost pressures in specific service areas as detailed in the major variances table within this report.

Section Four: Performance

Harlow Council performed on target or above target for 44 out of 48 (92 per cent) of performance indicators. Sixty-six per cent of indicators have been maintained or improved compared to Quarter Three 2015/16.

Percentage of indicators within or better than target	Qtr ended 31/12/2015	Qtr ended 31/03/2016	Qtr ended 30/06/2016	Qtr ended 30/09/2016	Qtr ended 31/12/2016
	91%	93%	89%	90%	92%
Percentage of indicators improving or unchanged from the same period last year	Qtr ended 31/12/2015	Qtr ended 31/03/2016	Qtr ended 30/06/2016	Qtr ended 30/09/2016	Qtr ended 31/12/2016
	70%	66%	64%	60%	66%

Good Performance:

Harlow Council continues to improve performance in a number of areas. Twenty one out of 48 (44 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.

		31/12/2015 Actual	31/12/2015 Target	31/12/2016 Actual	31/12/2016 Target
	CS02b Lost calls for Contact Harlow (%)	7.25	15	6.06	15
This demonstrates a balance between ensuring good levels of service and maintaining low waiting times for customers resulting in a low lost call rate.					
	CS50 Average waiting time of calls received by Contact Harlow	26	45	19	45
This links with CS02b and demonstrates a balance between ensuring good levels of service and maintaining low waiting times for customers resulting in a low lost call rate.					
	BV202 People sleeping rough (numbers)	2	12	0	14
The number of rough sleepers has reduced to zero this quarter (previously Quarter One (12) and Quarter Two (18)).					
This is an expected figure in Quarter Three due to the annual provision of 'The Haven' night shelter provided by 'The Chocolate Run' organisation for the Christmas and New Year period from 23 December 2016 to 1 January 2017.					
This indicator is a snapshot of people that are sleeping rough on one night of each quarter and is expected to rise in quarter four after the provision for this period expires.					

		31/12/2015 Actual	31/12/2015 Target	31/12/2016 Actual	31/12/2016 Target
	NI157b Processing of minor applications within 8 weeks (%)	88.89	65	93.30	65
<p>Minor applications often relate to more contentious schemes, such as proposals for residential infill development, which often need to be determined by Development Management Committee.</p> <p>Improved statistics are based on having an increased awareness of how significant each application is to performance and being mindful that applications may need to be assessed early in the planning process in order to be reported to Committees within the statutory expiry period.</p>					
	NI195a Street & Environmental Cleanliness (% land assessed having unacceptable levels of litter)	0.89	4	2.67	4
<p>Whilst there has been a slight slippage in performance of this KPI when compared with the previous year, the results are better than both the regional and national averages for this KPI and still represent strong performance.</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 3 15/16	QTR 4 15/16	QTR 1 16/17	QTR 2 16/17	QTR 3 16/17
CS25q percentage 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)	★	▲	▲	▲	★
Number of under-performing indicators	4	4	5	5	4

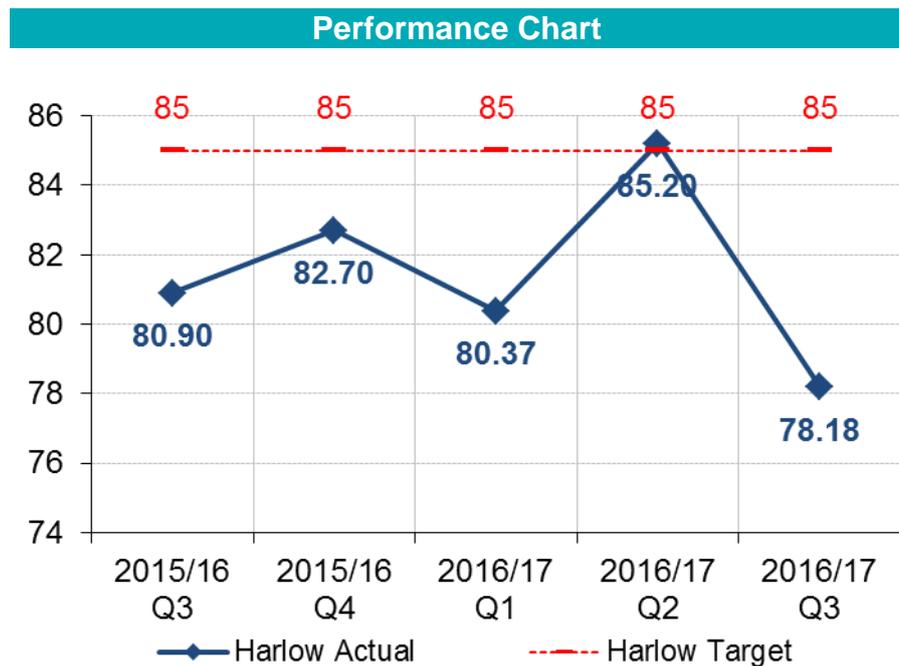
Improvement Action Plan

Reporting Period Ended: 31/12/2016

Performance Indicator
CS25q Percentage of customer complaints responded to within target time

Performance					
	to 31/12/15	to 31/03/16	to 30/06/16	to 30/09/16	to 31/12/16
Harlow Actual	80.90	82.70	80.37	85.20	78.18
Harlow Target	85	85	85	85	85

Description
<p>The quarterly percentage of total customer complaints (posted, emailed or telephoned) that were responded to within Council's target time. A higher percentage of customers complaints responded to within target time demonstrates good performance</p>



Direction of Travel
↓ x

What is the performance situation?

The volume of complaints has increased (by over 10 per cent) from the same period last year although the overall volumes for 2016/17 are forecast to match those for 2015/16. In December 2015, the Council received the lowest amount of complaints in a single month which has contributed to the comparative increase this quarter. The percentage of complaints upheld was 35 per cent; not upheld 50 per cent; and partially upheld 15 per cent.

What practical steps are being taken to improve?

In addition to the complaints being monitored and reviewed by Contact Harlow, detailed breakdown reports are sent to CMT/Heads of Service on a monthly basis. Using this information they are reviewing internal processes with a view to improve monitoring of responses for each of their respective service areas to improve response times.

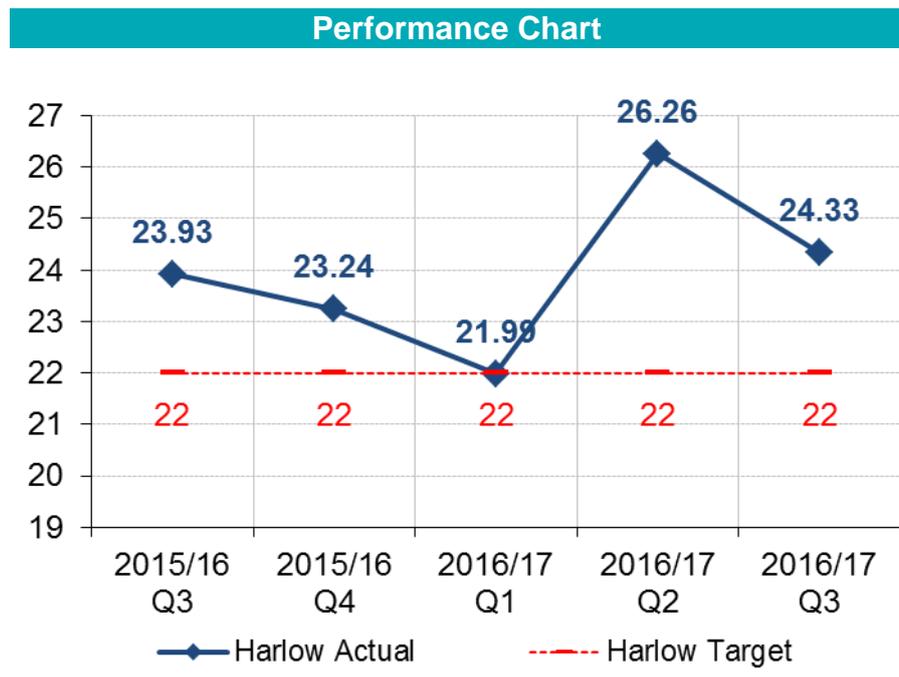
Improvement Action Plan

Reporting Period Ended: 31/12/2016

Performance Indicator
BF005 Average days to process new claims

Performance					
	to 31/12/15	to 31/03/16	to 30/06/16	to 30/09/16	to 31/12/16
Harlow Actual	23.93	23.24	21.99	26.26	24.33
Harlow Target	22	22	22	22	22

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



Direction of Travel
↑ x

What is the performance situation?

The overall performance for the average number of days to process new claims is improving in Quarter Three compared to Quarter Two.

Performance is improving year on year, moving from an average of 31.02 days in 2014/15 to 26.26 days in 2016/17. The year to date figure for performance at 31 January 2017 is 24.55 days.

What practical steps are being taken to improve?

The service is implementing increased online access for customers and greater automation which 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 and will relate to claimant activity and Department for Work and Pensions/Government scheme changes and reviews.

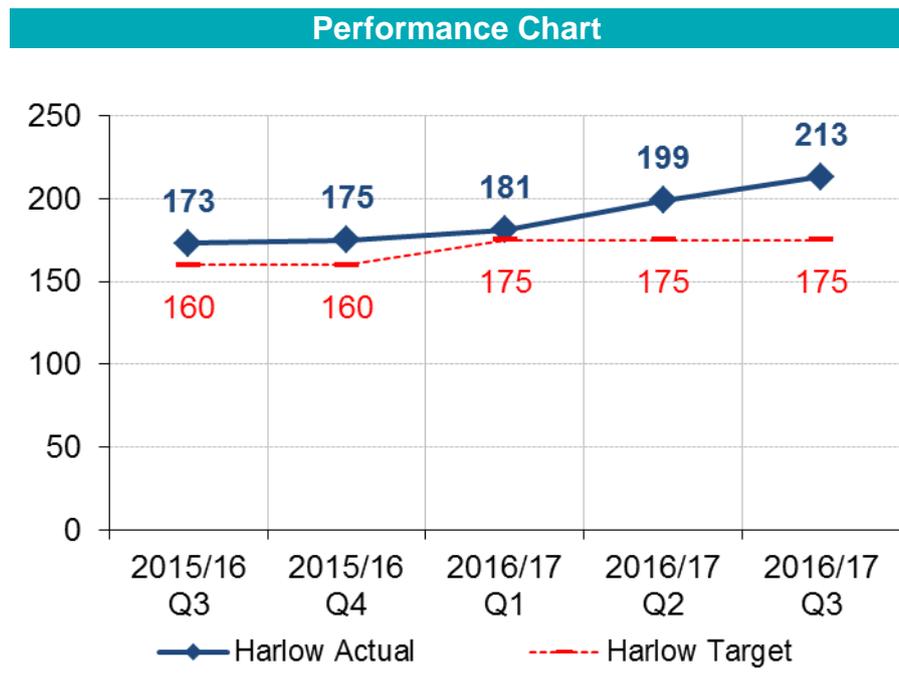
Improvement Action Plan

Reporting Period Ended: 31/12/2016

Performance Indicator
NI156 Number of households living in Temporary Accommodation

Performance					
	to 31/12/15	to 31/03/16	to 30/06/16	to 30/09/16	to 31/12/16
Harlow Actual	173	175	181	199	213
Harlow Target	160	160	175	175	175

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



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 homeless decision.

The Improvement Action Plan Quarter 2 2016/17 outlined the predicted increase for the remaining two quarters 2016/17 and forecast the increase is likely to be over 30 per cent by the end of Quarter Four.

The Performance Indicator is a snapshot of the total number of households in temporary accommodation (TA) at the end of each quarter. Quarter Three has seen an increase of 29 per cent from last year and an increase of 7 per cent from Quarter Two 2016/17. National data shows that England (excluding London Boroughs) has seen a 45 per cent increase in TA 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 per cent of all cases. Harlow has seen a 70 per cent 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 per cent increase in homelessness acceptances and

a 40 per cent increase in the number of formal applications.

The last nine 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. This will significantly impact on the numbers in TA whilst reducing the number of units available to applicants in TA.

It is expected this number of homelessness cases will continue to rise throughout the next twelve months and the trend will also impact on the length of time applicants spend in TA 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 early intervention.

The Council continues to manage the increased 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 the reliance on private sector accommodation and associated costs.

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

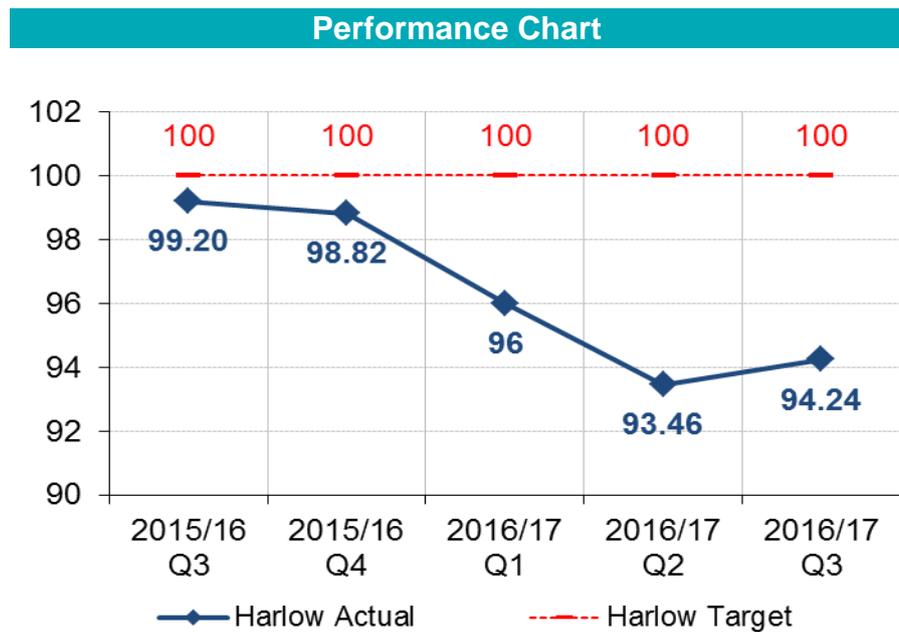
Improvement Action Plan

Reporting Period Ended: 31/12/2016

Performance Indicator
JVC 114 Litter bins and dual use bins emptying performance (2.15) (%)

Performance					
	to 31/12/15	to 31/03/16	to 30/06/16	to 30/09/16	to 31/12/16
Harlow Actual	99.20	98.82	96	93.46	94.24
Harlow Target	100	100	100	100	100

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



Direction of Travel
↓ x

What is the performance situation?

This indicator measures the percentage of those bins reported as being full and/or overflowing that were emptied within 3.5 working hours of the report being received. Performance has improved significantly. In Quarter Three only one bin reported as full or overflowing was not emptied within the target timescale. However because of the year-to-date nature of the reporting of this KPI reported performance will not fully recover to 100 per cent during any year in which some reports have taken longer than 3.5 hours to clear. To set some context to the performance: in Quarter Three the 460 bins subject to this performance indicator were emptied (cumulatively) almost 12,000 times.

What practical steps are being taken to improve?

Management of the work stream has been revised. The Council has arranged for provision of more bins at Spurriers café area by the concession holder. Of 14 larger-capacity bins to be provided in the Town Park 10 are in place. As the opportunity arises to renew bins within existing resources, larger capacity bins will be supplied. Options are currently being explored with HTS (Property and Environment) Ltd to enhance the bin emptying service town wide.

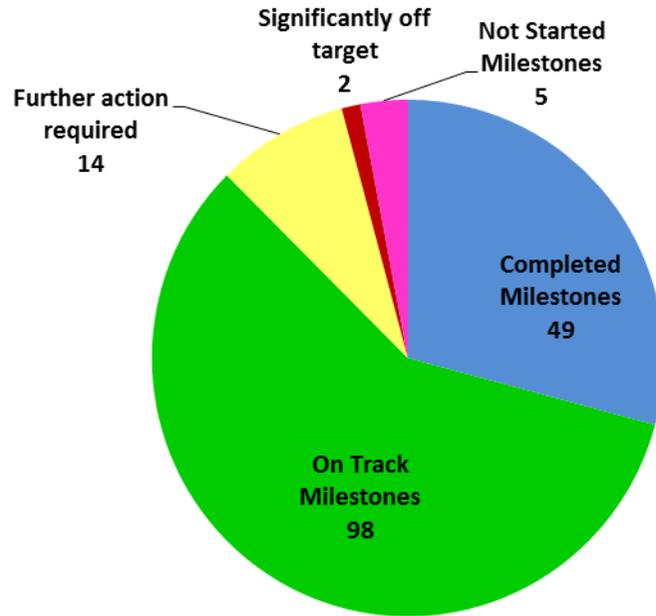
Section Six: Key Corporate and Financial Risks

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
CR01 - Financial resilience													
IF : If a sustainable budget is not secured THEN : Then the Council will lack financial resilience 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.													
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.	31/12/2016
CR03 - Lack of Suitable Housing Mix													
IF : If the town lacks a suitable housing mix THEN : Then it will not attract or retain residents 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.													
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	31/12/2016

Section Seven: Progress in delivering the Corporate Plan

Corporate Priorities Milestone Tracker as at 31/12/2016

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	%
Completed Milestones	49	29%
On Track Milestones	98	58%
Further action required	14	8%
Significantly off target	2	1%
Not Started Milestones	5	3%

Eighty-eight per cent (147 out of 168) of all milestones are self-assessed as completed or on track as at 31 December 2016.

Eight per cent (14 out of 168) of milestones have lapsed or require further action to ensure they are brought back on track.

One per cent (2 out of 168) of milestones is significantly off target as at 30 December 2016. (See next page for explanation)

Three per cent (5 out of 168) 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 Act	HSG02.01 – Review impact of policy changes	HSG02.01.01 – Impact assessments made	31/10/2016		Partially complete. Government guidance is outstanding on ‘fixed term’ tenancy rules, sale of high value voids and Housing Revenue Account financial implications.
FIN05 – Maintain, improve and enhance a secure IT and telephony service to the Council	FIN05.03 – to ensure the security, integrity and availability of data	FIN05.03.01 – Continued PSN code of connection certification / business critical services are maintained	31/07/2016		Cabinet Office formally notified authorities (13/02/2017) that Certification will not be issued to any authority operating Windows 2003 Servers. The ICT Service will accelerate the transition from the 2003 servers and will look to complete transfer by end of April 2017.