

REPORT TO: CABINET

DATE: 9 JULY 2020

TITLE: YEAR END 2019/20 PERFORMANCE REPORT

PORTFOLIO HOLDER: COUNCILLOR MARK INGALL, LEADER OF THE COUNCIL

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This is not a Key Decision

It is on the Forward Plan as Decision Number I011364

The decision is not subject to Call-in Procedures for the following reason:

The recommendations are within the scope of the original budget and Corporate Plan approved by Full Council in February 2019.

This decision will affect no ward specifically.

RECOMMENDED that Cabinet:

- A** Recognises the End of Year operational performance and risk management that has been achieved in 2019/20 across all Council services.

REASON FOR DECISION

- A** To ensure that Cabinet reviews performance and risk against the Council's Corporate Plan for 2019/20.

BACKGROUND

1. 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.
2. The Council monitors its performance and risk against its Corporate Priorities, Principles and Goals through its Performance Management and Risk Frameworks. The Frameworks sets out the mechanisms for performance and risk management within the Council, which utilise a range of tools to assist staff and Councillors in gathering and reporting on its performance data and risk management.

3. The report sets out the Council's End of Year operational performance in providing its services and the delivery of its Corporate Priorities and Principles.
4. Section Five of Appendix A details the Council's End of Year operational performance. The Council performed on or above target for 51 out of 54 (94.4 per cent) of its monthly, quarterly, and annual performance indicators.
5. Fifty per cent of the Corporate indicators have been maintained or improved compared to Quarter Four 2018/19. Ninety-four per cent of the Corporate milestones were successfully completed. However, due to changes in priorities and Covid-19, six per cent of the milestones were deferred, cancelled, or suspended until the new financial year (2020/21).
6. Section Six of Appendix A shows that at the End of Year the Council had no exceptional strategic risks (rated 20 or higher – high likelihood, high impact) recorded in the Council's Risk Register.

ISSUES/PROPOSALS

7. The Council continues to improve performance in key areas linked to its Corporate Priorities and Principles. Some of the performance indicators that have contributed to this achievement are:
 - a) NI185: CO2 reduction from Local Authority operations
 - b) CS04b: No. of hits to website
 - c) BF005: Average days to process new claims
 - d) NI157b: Processing of minor applications within 8 weeks or agreed timescale
 - e) CS25q: % of customers complaints responded to within target time
 - f) BF006: Average days to process change events
 - g) BV082aii: Household waste recycled (tonnes)
 - h) HTS2.4: Average time (in hours) to remove fly tips
 - i) NI156: Number of households living in temporary accommodation
 - j) RGN001: Commercial property portfolio occupancy rate

Significant Risks/Opportunities

8. The Council continues to operate in a period of major change driven by both worldwide economic conditions and legislative changes being introduced by the

Government at the end of 4th Quarter 2019/2020 is starting to see impact from Covid-19. Key changes that will or continue to impact on the Council include:

- a) Variations in income from fees and charges and other specific grants.
 - b) Ongoing low staff turnover rates which put at risk the achievement of the vacancy savings targets allocated to each service within the Council's budget.
 - c) The uncertainty regarding the future financial settlements including the end of the current four-year funding deal beyond the current spending review period from 2021/21 onwards.
 - d) Short and medium term impacts of the Brexit process following the UK's exit of the European Union and the transition period through to December 2020.
 - e) Effects of Covid-19 pandemic. Working with key partners and businesses will be necessary through lockdown and beyond.
9. Significant opportunities continue to arise and develop to benefit the town and its residents. The Council must ensure it continues to work with all stakeholders to realise those benefits. Examples where opportunities arise include:
- a) Harlow and Gilston Garden Town.
 - b) Enterprise Zone delivery and skills plan to support development of a skilled workforce.
 - c) Public Health England relocation to Harlow including partnership working to address employment skills development and supply chain opportunities.
 - d) Road and transport infrastructure including M11 Junction 7a.
10. The Senior Management Board continues to review strategic risks on a regular basis to assess future impact and necessary controls required to keep risks at acceptable levels.

IMPLICATIONS

Environment and Planning (Includes Sustainability)

As contained within the report.

Author: Andrew Bramidge, Head of Environment and Planning

Finance (Includes ICT, and Property and Facilities)

As contained within the report.

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

Housing

As contained within the report.

Author: Andrew Murray, Head of Housing

Community Wellbeing (Includes Equalities and Social Inclusion)

As contained within the report.

Author: Jane Greer, Head of Community Wellbeing

Governance (Includes HR)

As contained within the report.

Author: Simon Hill, Head of Governance

Appendices

Appendix A – Performance Report, Year End 2019/20

Background Papers

None.

Glossary of terms/abbreviations used

None.