

Joint Finance and Performance Report Quarter 1 2022/23



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Housing

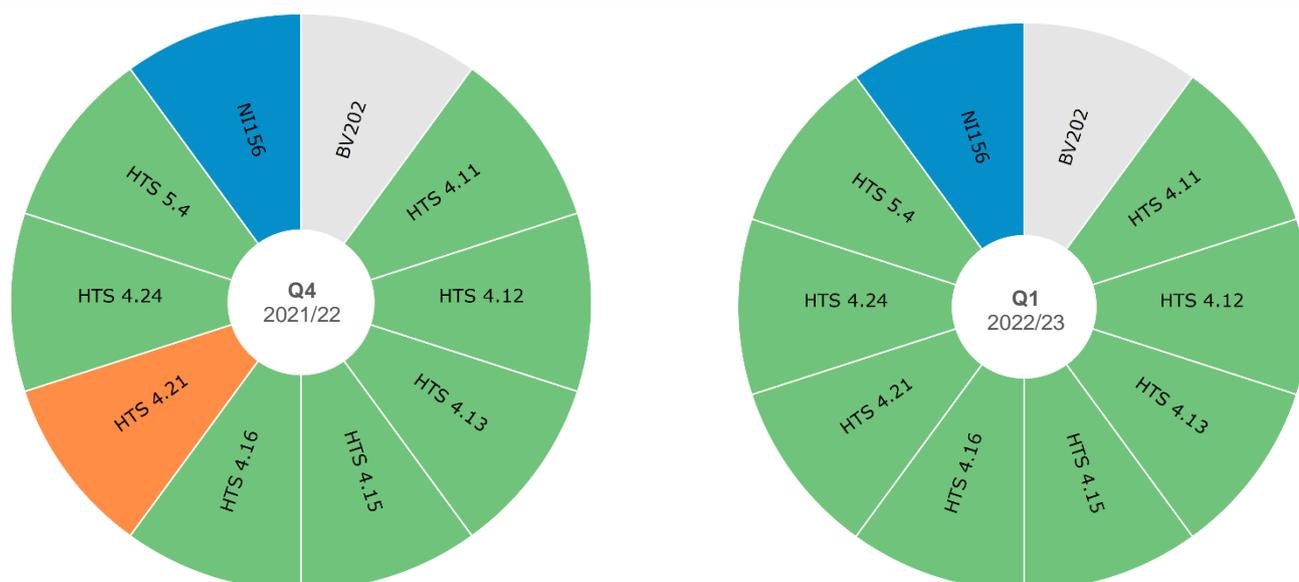
Good quality affordable housing of all tenures that is appropriate for people at different points in their lives is a cornerstone of the Council's new Corporate Strategy. The Housing Portfolio continues to contribute to a number of the key strategic themes including continuing to tackle housing need, homelessness, and making best use of our non-housing commercial/municipal assets.

The number of Homeless applications and Harlow's housing shortages continue to remain high, with the number of local residents on the Council's Housing Needs Register having increased by 30% since 2021 showing the demand for housing need locally.

The number of homeless households being placed in Temporary Accommodation (T/A) has steadily risen in Harlow. The expected increase in numbers has materialised but is below target. It is expected to increase by 20%.

The Council has identified, and is addressing, the housing need by developing a new council housebuilding programme. The Council is already in the process of building these new Council homes; the schemes at 4 The Hill and Bushey Croft will deliver 18 new social-rented homes. The Council also has an enhanced approach to partnership working with the Probation Service, Streets to Homes (S2H), Registered Providers, The Department for Work and Pensions (DWP) and the Citizens Advice Bureau (CAB). The aim is to work, both, strategically and operationally, in partnership to tackle homelessness and target scarce resources to meet local priorities. We have prevented 20% of households becoming homeless. The release of 65 housing association homes giving local families on the housing register an additional choice of homes to bid on.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target; Grey- BV202 does not have a target set. For HTS KPIs, a detailed key on the colour coding is expected to be provided in the upcoming revised Performance Management Framework.

The number of homeless households being placed in Temporary Accommodation (T/A) has steadily risen in Harlow. The expected increase in numbers has materialised but is below target. It is expected to increase by 20%. The trajectory illustrates an increase in the number of housing and homelessness applications.

However, this number has also been adversely affected by the Covid pandemic and the moratorium on evictions in both the social and private housing sectors. Whilst there continues to be a lack of housing in both the social and private sectors the Council continues to annual review its procurement arrangements for temporary accommodation to ensure best value and suitability and continues to explore alternative options for applicants who are owed an accommodation duty under current homelessness legislation.

In the first quarter, we successfully secured grant funding for the fourth year to work intensively within the local area to tackle rough sleeping, a 90% reduction in the number of people sleeping rough in the town.

Service Milestones

RAG Performance



N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it; however, strategic ambitions may cut across more than one portfolio.

Strategic Ambition:			
All neighbourhoods to be desirable places in which to live			
Milestone	Stage	RAG	Commentary
Monitor funding opportunities	In Progress	●	The Regeneration Team continue to monitor funding opportunities. A successful bid for Towns Funding of £23.7m has been granted and bids for Levelling Up Funding will be submitted in August 2022.
Deliver Estate renewal project	In Progress	●	The programme is underway.
Strategic Ambition:			
Continue to tackle poverty and inequality by delivering housing strategies			
Milestone	Stage	RAG	Commentary
Adopt Affordable Housing Strategy	Completed	●	The Housing Strategy was successfully adopted by the Council and a review report will be provided to the Scrutiny Committee in September 2022.

Strategic Ambition: Deliver plans and strategies for affordable housing			
Milestone	Stage	RAG	Commentary
Put in place site validation process for delivery of new housing against housing needs	Completed		Site validation process now in place alongside wider governance and authorisation processes in line with the Cabinet Report of March 2022.
Monthly reports to board showing need in real time re applications	Completed		Reports submitted to CHBP Board.
Set up new governance structure for programme management (governance and delivery boards)	Completed		Cross-working between housing and regeneration had put in place the appropriate programme management structure.
Strategic Ambition: Identify housing needs to inform the type of housing that would be required for new house building			
Milestone	Stage	RAG	Commentary
Align Supported Housing Plan to new Government Guidance	In Progress		New review of Supported Housing Action Plan takes place in Q4.
Strategic Ambition: Identify preliminary council owned sites for all tenures appropriate for new house building			
Milestone	Stage	RAG	Commentary
Publish revised pipeline House Building Programme and determine financing	Completed		The Programme is published, and the financing will continue.
Strategic Ambition: In conjunction with Regeneration develop a house building plan for identified council owned sites			
Milestone	Stage	RAG	Commentary
Put in place site validation process for delivery of new housing against housing needs	Completed		Site validation process now in place alongside wider governance and authorisation processes in line with the Cabinet Report of March 2022.
Strategic Ambition: Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Align new Rough Sleeper Strategy to strategic Temporary Accommodation Plan/review	Completed		The Government has advised new arrangements will be in place for rough sleepers. Currently awaiting the arrangements.
Align Supported Housing Plan to new Government Guidance	In Progress		New review of Supported Housing Action Plan takes place in Q4.
Implement revised Action Plan from Homelessness strategy	In Progress		Homelessness Strategy to be reviewed in 2024.

Community and Business Resilience

Supporting our focus on enhancing inclusion by focusing on a community agenda that promotes social inclusion and fully embraces the rich diversity in the town's population we have seen a productive first quarter encompassing a number of significant achievements:

Community Resilience

Through the Levelling Up Agenda (Essex County Council initiative) we have shown leadership on engagement with Essex County Council and Health sector partners defining the data and developing opportunities to deliver a partnership Levelling Up Programme for Harlow. This has included engagement around the impact and response to the cost-of-living challenges, including work to secure a sustainable future for the Harlow Community Hub project and support to the Poverty Alliance Conference and other meetings on the subject, ensuring the towns needs are understood.

Supporting ambitions around social cohesion a number of events across sport and the arts have taken place, including leadership of a cross authority team to successfully deliver the elite cycle athlete Women's Tour event starting and finishing in Harlow, with television and media coverage successfully showcasing Harlow. We have also delivered the co-ordination and development of an events programme Diamond Jubilee and Harlow 75th Anniversary events. Resourcing at Pets Corner has been developed to ensure robust service delivery capacity to reflect the requirements of retaining their Zoo Licence earlier in the year. The Playhouse continues to be a key part of this agenda with number of productions gathering pace, including the return of the inclusive drama company, Razed Roof, with their first post-Covid production, and the creation of a Diamond Jubilee Beacon at Playhouse Square.

We have committed, in the Corporate Strategy, to addressing issues impacting on the safety of the town's streets by working more closely with the Police, Fire and Crime Commissioner for Essex, and 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.

This quarter also saw the celebration of National Volunteer Week with our local event to honour volunteers that support the Council's services held in the Playhouse and attended by the Chair of the Council; volunteer work creates unrivalled opportunity for local residents to develop skills, engender cohesion and shape the experience of other residents within the town and we are proud to celebrate our local volunteers.

Business Resilience

Working towards our aspirations for business resilience within the Corporate Strategy work continues on the Community Renewal Fund. We have provided continued oversight of the delivery of the government funded Opportunity Harlow business support programme aimed at increasing capacity to bid for contracts successfully. In addition, as part of the work towards our strategic ambition for a refreshed Economic Growth Strategy we have provided project leadership support for strategy scoping work for Harlow, the wider garden Town and the UK Innovation Corridor Core Area. There has also been engagement with key strategic partners and business leaders including meetings of the Growth Board; Business Forum (focused on Creative Industries and Crime and Fire Safety); and with Raytheon to explore opportunities to work together with a focus on skills and support for STEM education. We have also supported the Harlow and Gilston Garden Town Quality-of-Life engagement programme, engaging with Harlow residents and stakeholder

engagement has also taken place with the Harlow Growth Board and local MP UK preparation for submission to the government's Shared Prosperity Fund which would see development of a £1m programme of activity.

Key Performance Indicators

The following KPIs for this portfolio will be reported on in Quarter 4 as they are measured on an annual basis:

- NI185 CO2 Reduction from Local Authority
- NI191 Residual Household Waste per Household
- NI192 Percentage of Household Waste sent for reuse, recycling and composting

KPI selection for Community and Business Resilience is currently under review. With such a diverse range of services and activity it is important that relevant KPIs are chosen which reflective of this, and are measurable and meaningful.

Service Milestones

RAG Performance



N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it, however, strategic ambitions may cut across more than one portfolio.

Strategic Ambitions:			
Collaborate with Essex CC and the Government to raise awareness of local labour market challenges			
Ensure that Harlow is perceived as the successful centre of economic growth			
Ensuring the medium to long term viability of key employment areas in the Town			
Ensure that increased numbers of innovative businesses are attracted to the Harlow Innovation Park			
Milestone	Stage	RAG	Commentary
Deliver activities within ED Strategy Action Plan on inwards investment and upskilling & education	In Progress	●	Cannot deliver associated activities within the ED action plan until the ED Strategy is in place.
Strategic Ambition:			
Continue to attract businesses in the target sectors			
Milestone	Stage	RAG	Commentary
Commence performance marketing Campaign	In Progress	●	Targeted EZ marketing campaign commenced and monthly reports on impact being provided.

Strategic Ambition: Continue to guarantee the financial security of the council's non-statutory community services			
Milestone	Stage	RAG	Commentary
Complete Museum opportunities review	In Progress	●	Condition survey being undertaken and funding allocated in UKSPF for Museum business case and cafe works.
Complete Playhouse opportunities review	In Progress	●	Options are being considered.
Strategic Ambition: Continue to promote safeguarding best practice			
Milestone	Stage	RAG	Commentary
Complete annual safeguarding audit	In Progress	●	Audit being undertaken.
Commence twice yearly reporting to Directors and PH on safeguarding issues	In Progress	●	Safeguarding reports to be provided September and March each year.
Strategic Ambition: Develop opportunities to increase greater democratic engagement			
Milestone	Stage	RAG	Commentary
Adopt Community Engagement Strategy	Completed	●	Adopted by Cabinet March 2022.
Strategic Ambition: Enhance the capability of the council			
Milestone	Stage	RAG	Commentary
Adopt Community Safety Strategy and Action Plan	In Progress	●	Due to go to Cabinet September 2022.
Strategic Ambition: Ensure economic recovery is supported			
Milestone	Stage	RAG	Commentary
Complete Local anchor project - CRF supporting procurement	In Progress	●	CRF project is progressing well with targets being met. Project has been extended to end of December 2022.
Scope out second phase of anchor work as part of Economic Strategy	In Progress	●	Initial scoping started and considered as part of UKSPF Investment Plan thinking. Awaiting evaluation of CRF project to help shape final scoping.
Strategic Ambitions: Ensure existing and new contracts deliver for the people of Harlow Ensure, as far as we are able to do provide equality of opportunity for local business			
Milestone	Stage	RAG	Commentary
Delivery of the CRF procurement project	In Progress	●	Project is well established and in delivery through project partners Have Gateway Partnership. Regular monitoring meetings are held where Officers can check progress and provide feedback to our partners regarding delivery.
Strategic Ambition: Ensure homes are decent, compliant, safe, affordable, and accessible			
Milestone	Stage	RAG	Commentary
Complete Community Resilience Action Plan	Completed	●	Adopted by Cabinet.

Strategic Ambition: Ensure Phase 1 of the Innovation Park is operating near to / at full capacity			
Milestone	Stage	RAG	Commentary
Measure interest in opportunities for occupation	In Progress		Links to EZ Marketing campaign which will demonstrate demand.
Strategic Ambition: Ensure the Government investment programmes and levelling up are secured for Harlow			
Milestone	Stage	RAG	Commentary
Submit bids for Town Fund.UK Share Prosperity Fund. Essex/National Levelling Up Fund (Round 2)	In Progress		Submitted June 2022. Round two will be submitted end of July. UKSPF Investment Plan will be submitted in July 2022.
Strategic Ambition: Ensure the immediate economic impacts of the Covid-19 pandemic are understood and addressed			
Milestone	Stage	RAG	Commentary
Complete Survey and research for ED Strategy	In Progress		Survey is being designed. Scoping work on joint HGGT/UK Core/Harlow ED Strategy commenced.
Economic Development Strategy	In Progress		We are currently employing 4 kickstart trainees. We are treating the skills plan as part of the Economic Strategy Work, this Strategy work is currently progressing through partnership working with Harlow and Gilston Garden Town, and UK Innovation Core local authority members. There has been a delay in scoping the work due to Covid affecting our consultant.
Strategic Ambition: Provide community leadership to address immediate COVID-19 related public health challenges			
Milestone	Stage	RAG	Commentary
Complete Health and Wellbeing strategy and Action Plan	In Progress		Reviewing JSNA data will be released July 2022 to help focus content of strategy.
Strategic Ambition: Support the implementation of a youth employment and skills plan e.g. Kick Start			
Contribute to Essex Levelling up programme through attendance at meetings	In Progress		Attended regular meetings with Essex County Council (ECC) on Levelling Up agenda and influencing approach. Also, participation in Harlow Futures meetings regarding educational aspects of ECC Levelling Up agenda.
Recruit to kick-start posts during financial year	Completed		4 trainees are in post.
Strategic Ambition: Support the town's voluntary and charitable groups to thrive			
Milestone	Stage	RAG	Commentary
Partnership Grant programme	Completed		Grants awarded and adopted by Cabinet. Note: Grants are only awarded every 3 years.

Strategic Ambition:**Tackle anti-social behaviour in all its forms with partners**

Milestone	Stage	RAG	Commentary
Renew Public Space Protection Order	Completed		This has been adopted by Cabinet.
CCTV underpass Programme completion	Completed		CCTV maintained or replaced in underpasses across the town where it was feasible.

Strategic Ambition:**Work to ensure the supply of space for business expansion opportunities**

Milestone	Stage	RAG	Commentary
Engage with stakeholders on funding to support Employment land in Harlow & Gilston Garden Town	In Progress		Linked to HGGT masterplans and employment land studies.

Strategic Ambition:**Work with local businesses to ensure there is one single organisation**

Milestone	Stage	RAG	Commentary
Run monthly Harlow Business Forum meetings	In Progress		Business Forum meetings held in May and June (not monthly due to Elections).
Commence Business leaders group	In Progress		Meetings with Raytheon and other stakeholders have taken place to scope out potential group.

Strategic Growth

The growth of the town is an essential component of the town’s regeneration; critical mass needs to be obtained to attract the desired investment and to fulfil our ambitions to bring forward opportunities for new and existing residents. Much of this growth will happen in partnership with the Harlow and Gilston Garden Town (HGGT) and through this we will also need to see that the town secures the necessary infrastructure to support growth and that the benefits of growth are evidenced across Harlow.

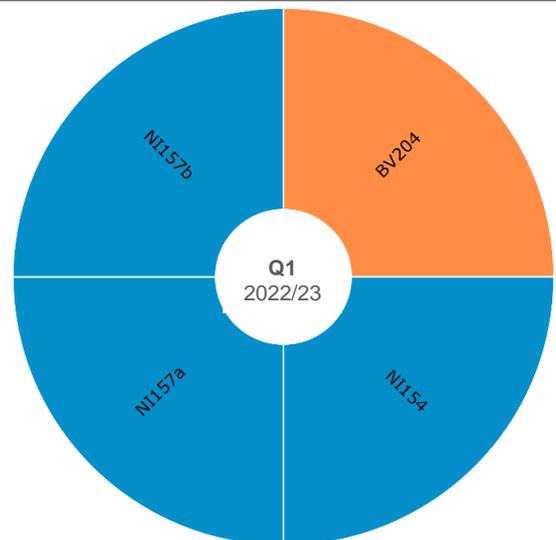
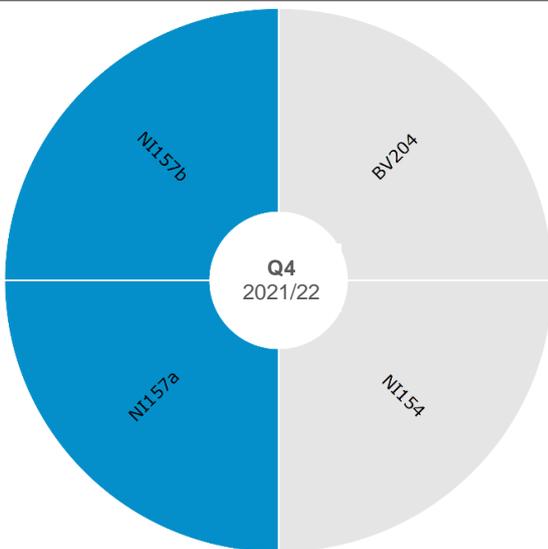
In this first quarter, we have seen the completion of a major piece of infrastructure that is essential to support the town’s continued growth and one of our key short-term ambitions within the Corporate Strategy; the new Junction 7a on the M11 which opened in June. This will help to ease current traffic congestion in the town as well as to provide capacity for future growth.

With our HGGT partners, we have been working to create a new governance process for the Garden Town. This will see the establishment of a new Joint Committee across the five local authorities that will speed up decision making, and therefore, delivery. Initial development work on this has completed and it is expected that the details will be agreed by the end of the calendar year.

Funding has also been secured through the HGGT partnership to undertake the necessary design work to ensure sustainable transport connections to the proposed new housing developments around Harlow and to deliver new bus, cycling and walking infrastructure at the Harlow Innovation Park.

The development of Harlow’s planning policy framework has continued in Quarter 1 with consultation activity underway on a development brief for the Wych Elm area. This flows from the adopted Town Centre Masterplan Framework and, once adopted, will more easily facilitate

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target; Grey- These KPIs were not reported in 2021/22.

Please see Appendix A.1 for the full KPI table.

The Council continues to exceed targeted performance in the delivery of planning services with both NI157a and NI157b consistently performing over target for the past 4 quarters. Indicator relating to number of Planning Appeals allowed (BV204) remains close to targeted levels and activity related to this indicator is monitored as part of standard operational practices.

The continued growth of Harlow is demonstrated through minor increase in number of net additional homes provided during the quarter, however this is not a significant variation as profiling of development completions is not an exact science and therefore no changes to plans or policies is suggested in relation to this indicator.

Service Milestones

RAG Performance



N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it, however, strategic ambitions may cut across more than one portfolio.

Strategic Ambition: Develop a new governance process for the Harlow & Gilston Garden Town to speed up delivery			
Milestone	Stage	RAG	Commentary
Partnership agreement to set up a Joint Committee	In Progress	●	Proposal being submitted to September HGGT Board meeting.
Strategic Ambition: Enable the broader regeneration of the existing Town			
Milestone	Stage	RAG	Commentary
Consider regeneration as part of Planning policy/master planning work	In Progress	●	Regeneration co-led the delivery of the Master Plan Framework with Planning to ensure Regeneration schemes and visions were integrated. Planning and Regeneration will continue to work collaboratively for all policy and design documents coming forward.
Strategic Ambition: Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Complete CPO for river crossings	In Progress	●	Parent planning applications are currently under Judicial Review.

Deliver, via HGGT Capacity funding, travel hub at innovation park	In Progress		Sustainable Transport elements of the Capacity Funding are currently being designed and the contractor has been appointed. Final costings will be sought over August/ Early September and a final delivery schedule will be awarded at that point. Programme of works is targeting March 2023 for completion.
Install EV points in Council car parks and at Bushey Croft	In Progress		EV points have been installed. UKPN will be electrifying these in September 2022 against an active order for works.
Submit planning application for travel interchange (bus terminus)	In Progress		Outline of application was successfully submitted and the project team are progressing with detail submissions as required.
Strategic Ambition: Integrate the Harlow and Gilston Garden Town to ensure a cohesive and inclusive community			
Milestone	Stage	RAG	Commentary
Contribute to the HGGT PropTech project	In Progress		Ongoing work continues.
Officer attendance on working groups	In Progress		Ongoing work continues.
Strategic Ambition: Support the development and implementation of the new M11 junction 7a			
Milestone	Stage	RAG	Commentary
Full opening of Junction 7a	Completed		Junction 7a opened in June 2022.

Regeneration

The Regeneration of the town has been set as one of the core ambitions of the Council. In particular, this will focus on development of a thriving town centre, the building of new Council houses, development of the Harlow Innovation Park as well as transformational local neighbourhood renewal initiatives.

In line with our short-term ambitions within the Corporate Strategy the Council has put in place a plan to significantly expand the delivery of new Council housing. The New House Building Programme will deliver 99 new homes in its first phase and more than a further 300 beyond that. New procedures have been put in place to ensure that value for money is secured along with high quality developments. The first two developments have been completed within this quarter at The Hill in Old Harlow (2 houses) and John Dowdall Close in Bush Fair (16 houses) – further sites will go through the Planning process in the next few months with a view that construction will start in early 2023.

In order to provide an effective planning framework Council's Town Centre Masterplan was adopted in March 2022 and this sets out the ambitions for the Council's regeneration of the town centre. Work has progressed in Quarter 1 on the improvement of the public realm around East Gate and Market Square and a planning application will be submitted for the complete re-development of the Bus Station between 2023 and 2025.

Supporting our ambitions for growth and prosperity new tenants moved into the Modus development on the Harlow Innovation Park and works have been completed on the Nexus building to create new co-working space for small businesses and sole traders. Discussions have also commenced on the potential development of the next phase of the site across a further 8 acres.

Funds were set aside in the Council's 2022/23 budget to establish an Estate Renewal Fund aimed at delivering small scale improvement projects across the town. Projects have been developed in time for a launch of this activity at the end of the summer.

Key Performance Indicators

The following KPI for this portfolio will be reported on in Quarter 4 as they are measured on an annual basis:

- NI155 Number of affordable homes delivered (gross)

Performance Commentary:

Council House Building Programme- in line with the cabinet report of March 2022, new Governance arrangements are now in place and continue to be iterated as part of continuing improvement.

The majority of Phase Two sites have now moved to active site development with feasibility being developed currently.

The Hill and Bushey Croft Schemes have met Practical Completion and five schemes are currently proceeding through the planning process. Four further schemes are proceeding through the Pre-Application process.

Regeneration:

The second submission of the Levelling Up Fund was submitted setting out a Scheme of a Harlow Cultural Quarter within the Playhouse Square area and Occasio House site. Extensive consultation was complete with a significant response received. Outcome of the submission is advised as being released in Autumn 2022.

Business Cases, Summary Documents and Economic Appraisals were complete for all five Towns Fund projects and final confirmation of profiling is awaited. Detail Design work continues in the intervening period, utilising initial drawdown financing provided by the fund.

A new café development is currently in final designs stages at Harlow Innovation Park and a delivery contractor has been selected. Final costs will be generated in September 2022 with delivery of works targeted for Spring 2023.

Sustainable Transport interventions at Harlow Innovation Park/New Hall are subject to the same contracting arrangement as the Café, with delivery targeted for March 2023 – these elements will be funded by Homes England Garden Town Capacity Funding, obtained via HGGT.

The Estate Renewal Fund scoping was concluded, and all areas of intervention are now progressing through design and quotation with completion targeted for all elements by March 2023.

Initial market investigation and engagement has commenced to consider Joint Venture and Investment Partnership arrangements for schemes across Harlow. A formal selection procedure will be scoped in Autumn 2022 with a view to completing the process in Winter 2022/23.

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Service Milestones

RAG Performance



N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it, however, strategic ambitions may cut across more than one portfolio.

Strategic Ambitions: Bring forward a Town Centre Master Plan to provide an effective planning framework Collaborate with Essex CC and the Government to raise awareness of local labour market challenges			
Milestone	Stage	RAG	Commentary
Adopt Town Centre Master Plan	Completed		Adopted in March 2022.
Strategic Ambitions: Deliver a successful Joint Venture(s) partnership(s) to rebuild the Town Centre Ensure the delivery of regeneration is in line with the sustainable growth of Harlow			
Milestone	Stage	RAG	Commentary
Deliver Town Fund work, including commercial buildings to offset loss of office space under PDR	In Progress		Business Case Summary Documents have been submitted to government for review. Schemes are progressing with planning application for the Transport Interchange and Hub project to be submitted in July 2022.
Interventions at PO Rd and Playhouse Quarter - inclusion of premises for commercial/cultural assets	In Progress		Activities against this milestone are progressing as planned.
Strategic Ambitions: Develop a Commercial Strategy Develop the commercial element of Building Control Explore opportunities for shared service provision on a business case basis			
Milestone	Stage	RAG	Commentary
Outsource Building Control	In Progress		Options are being reviewed.
Strategic Ambition: Develop a Neighbourhood Renewal Plan			
Milestone	Stage	RAG	Commentary
Develop a delivery programme for Estate Renewal Fund. Scope and develop Estate Regeneration Plan	In Progress		Scope and deliveries for the Estate Renewal Fund in place and work is underway for delivery of the allocated projects; targeting March 2023 completion.
Strategic Ambition: Enable the broader regeneration of the existing Town			
Milestone	Stage	RAG	Commentary
Introduce new developments at the HIP	In Progress		A new café is currently in design and is targeted for completion in Spring 2023. Sustainable Transport interventions which are subject to Homes England funding via HGGT are also in design and they are targeted for completion March 2023. Regeneration Team progressing development at the HIP.

Investigate commercial investment partnerships	In Progress		Initial conversations with the Market have been conducted.
Secure Levelling up fund project work	Completed		Due to delays in the Central Government online portal release for LUF applications, the second-round submission will be submitted early August 2022. The outcome of the process is currently advised as being Autumn 2022.
Strategic Ambition: Ensuring the medium to long term viability of key employment areas in the Town			
Milestone	Stage	RAG	Commentary
Contribute to ED Strategy Action Plan where overlaps with Regeneration occur	In Progress		Regeneration Team remain in discussion with Economic Growth Team.
Highlight opportunities through the Growth Board	In Progress		Regeneration Team will highlight opportunities to the Growth Board when they arise.
Strategic Ambition: In conjunction with Housing develop a housing building plan for identified council owned sites			
Milestone	Stage	RAG	Commentary
Complete initial feasibility assessments for all council owned assets. Prioritise Programme sites	In Progress		The majority of Phase 2 sites have now been progressed to active design stages with early works surrounding feasibility being undertaken. A further review of additional sites to populate the Phase 2 list will be complete during Winter 2022.
Strategic Ambition: Reform the Planning service to encourage greater regeneration of the Town, e.g. 'one stop shop'			
Milestone	Stage	RAG	Commentary
Carry out Local Plan Review	In Progress		Scoping work on the Local Plan Review is in progress for this to be delivered in 2023/24.
Strategic Ambition: Roll out a once-in-a-generation programme of Neighbourhood Renewal for key infrastructure			
Milestone	Stage	RAG	Commentary
2022/23 Estate Renewal programme	In Progress		The ERP is now scoped, and works are being progressed to deliver the interventions. Hatch and Underpass works are currently being developed and will be programmed, alongside all interventions, for completion in March 2023.
Estate Renewal programme budget set for 2022/23	Completed		Complete in line with milestone.
Set 2023/24 Estate Renewal programme as part of budget setting process	Completed		ERP was included in budget setting in line with milestone.

Governance

During Quarter 1, the Council has continued to provide services to internal and external customers through the functions within the Governance portfolio as we strive to be an efficient Council. We continue to enable all customers to use online services, which are more efficient and cost effective, and allow us to concentrate on delivering key services.

Underpinning this has been an upgrade of all Council e-mail and Microsoft systems to Office 365, and a steady move to cloud-based versions of a number of key applications. Staff in HR have moved onto the next phase of enhancing one such system to provide performance management and recruitment processes more efficiently.

As we seek to maximise operational efficiency through the transformation of council services, HR staff continue to work across the Council around flexible working practices, and supporting recruitment needs. Vacancies exist within Contact Harlow and IT teams, with those in Policy and Performance team having recently been filled. Consistently high performing teams in these areas minimises the impact of such vacancies, but welcoming new staff into post will provide resilience and flexibility in teams that will enhance current offerings. The legal service also continues to welcome graduates to work with the team and have seen the most recent cohort pass through the doors during this first Quarter of 2022/23, whilst also maintaining a positive Lexcel accreditation; the quality mark for client care, compliance, and practice management.

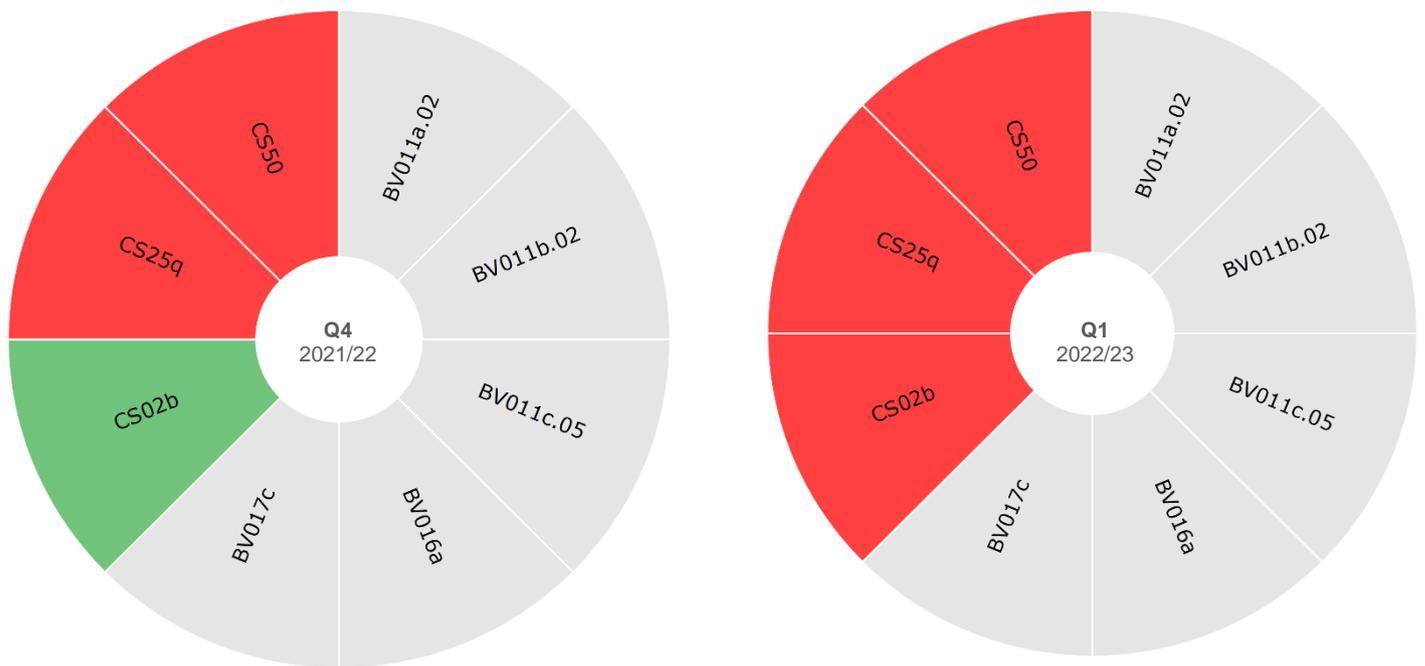
The service also successfully delivered the district election during the quarter. Working with staff from across the wider Council, Governance staff ran a well organised and safe election, with trials of new technology for polling stations being a great success. This was closely followed by work on boundary review with the Electoral Commission which is work ongoing.

The Service completed 2 out of its 17 milestones for Quarter 1 2022/23, strengthening the Council's communication process and embedding our commitment to Community Engagement through the new Community Engagement Strategy, consultation on which completed within the quarter.

Financial Outturn:

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

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target; Grey- for Q4 2021/22, these KPIs were not reported, and for Q1, they are awaiting a target to be agreed.

The following KPI for this portfolio will be reported on in Quarter 3 as it is measured on an annual basis:

- CS09 % PPPs delivered on time

Customer contact

Contact Harlow have faced challenges during the quarter, due to the volume and complexities of calls taken and vacancies in place; the increase in volume of calls received; and the time taken to process these in turn has an impact on call waiting times, and unfortunately, a slight increase in call losses. Enquiries regarding new Council tax arrangements and cost of living support put necessary pressure on the service as we support those who need greater support, underpinning the strategic theme of Social Cohesion which runs through our service provision. The increase in call processing times demonstrates the ability of the Council to target residents who need greater support to address their needs and reflects the need to reallocate resource from those who can use self-service to those who need assistance most.

Please see Appendix A.1 for the full KPI table.

RAG Performance



N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it, however, strategic ambitions may cut across more than one portfolio.

Strategic Ambition: A workforce that is agile and has skills required to drive forward services			
Milestone	Stage	RAG	Commentary
Complete SMB discussion on organisational change	In Progress	●	Hybrid working commenced in April 2022. A 3-month review to take place in July 2022.
Strategic Ambition: Deliver a people centred approach to services for residents and business			
Milestone	Stage	RAG	Commentary
Customer Services Strategy approved	In Progress	●	Draft Customer Services strategy under discussion with portfolio holder.
Strategic Ambition: Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
Achieve £100k target for commercialisation income in 2022/23 budget	In Progress	●	Work is underway on projects to deliver the ongoing commercial income target. One scheme is currently progressing through procurement.
Commercial Strategy finalised	In Progress	●	Draft Commercial strategy under discussion with portfolio holder.
Strategic Ambition: Develop an IT Strategy that meets the future needs of residents and the Council			
Milestone	Stage	RAG	Commentary
IT Strategy approved	In Progress	●	Consultant commissioned to commence the discovery work end of July 2022.
Strategic Ambitions: Develop opportunities to increase greater democratic engagement Ensure the Council's Constitution enables it to deliver the priorities of the Administration			
Milestone	Stage	RAG	Commentary
Ward Review completed by the Local Government Boundary Commission	In Progress	●	Awaiting update from the Local Government Boundary Commission.
Strategic Ambition: Ensure all external communication tasks are targeted to reflect the ambitions from the Corporate Strategy			
Introduce e-form for comms activity requirements to be submitted for comms planner	Completed	●	E-Form is live and accessible to members.
Map out communications requirements within	Completed	●	Communications input into the Community Engagement Strategy was completed prior to the strategy being presented to the Cabinet.

Community Engagement Strategy			
Strategic Ambition: Ensure existing and new contracts deliver for the people of Harlow			
Milestone	Stage	RAG	Commentary
Monitor performance of waste contract	In Progress	●	Meetings are taking place monthly.
Strategic Ambition: The Equality, Diversity Inclusivity Policy is embedded in the Council's functions			
Milestone	Stage	RAG	Commentary
Report the progress of the Equalities Action Plan	In Progress	●	Information for 2022/23 has been collated and sent to senior officers.
Outputs from LGA Equality Assessment Framework used to update Equalities Action Plan	In Progress	●	First draft of the LGA Equality Framework assessment has been circulated to the Assistant Directors for comment, amendment and further input. Once this is complete, the draft will go for wider consideration with Directors and discussion regarding the Action Plan development (building on what is in the Assessment), which Equality Working Group will start drafting.
Complete Mapping against LGA Framework	In Progress	●	The mapping exercise against the LGA Framework is ongoing.

Environment

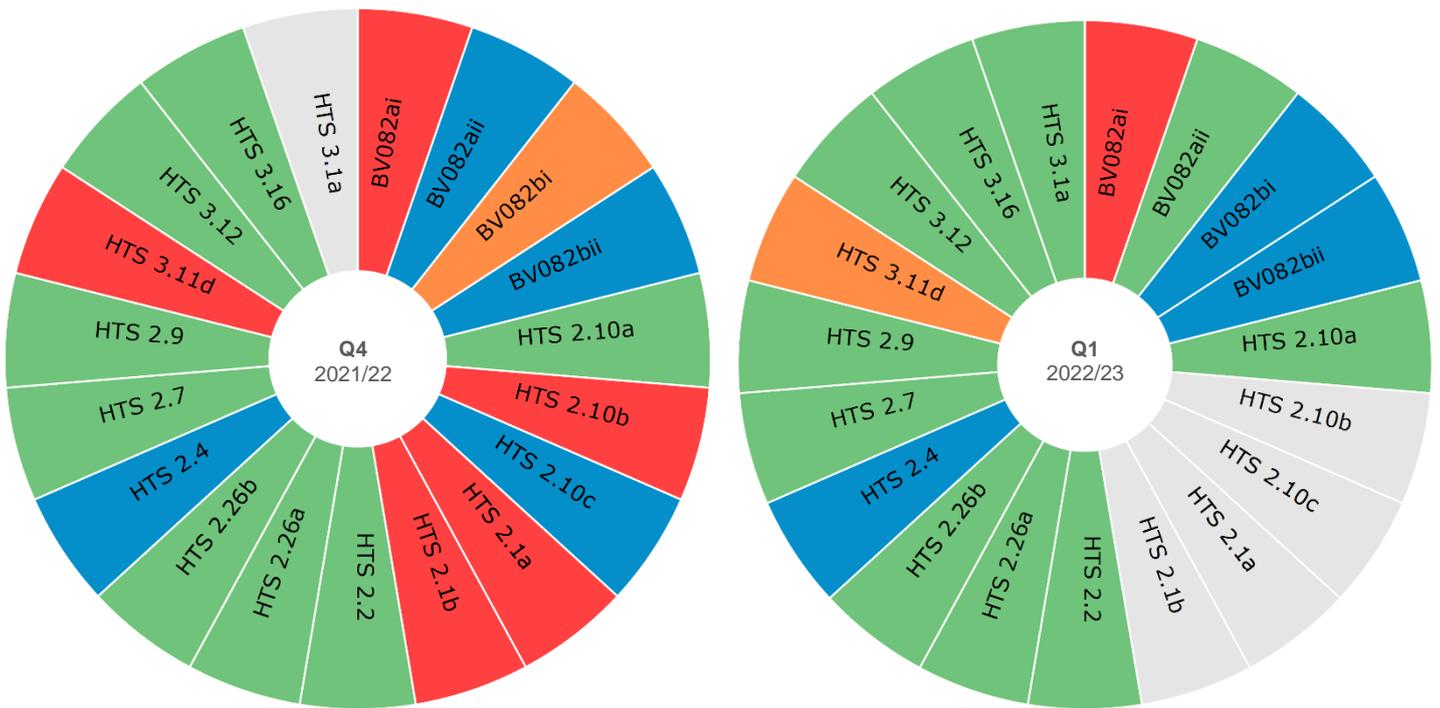
Good progress is being made to tackle challenges posed by the urgent need to respond to climate change through our own operations through completion of the solar PV project that saw solar panels installed at Harlow Museum, Latton Bush Centre, Mead Park Depot, Nexus and Leah Manning Centre.

The Council have been addressing downward trend in the cleanliness of the town and its street scene with waste collection services generally maintained during the quarter with the considerable improvement has been seen in the performance of the waste contract with the re-balancing programme completed in February 2022 being maintained. The team continue to work closely with Veolia to ensure a good service for residents.

Work to enhance Harlow's environment through HTS environment contract has been maintained, with the Portfolio Holder carrying out weekly visits with Council and HTS staff, thereby raising the profile and visibility of the service. A thorough review of the of the grass cutting service commenced in this quarter.

Attracting the right investment to Harlow will to a large extent be dependent upon the town providing an attractive environment for residents, businesses and visitors. The Environmental Health Team's work to support residents and businesses has focussed on the Homes for Ukraine sponsor scheme and support for food businesses as they continue their post-covid recovery. This has included inspection of 31 homes in this period to determine if they are safe and suitable for the intended Ukrainian guests; providing support and welcome packs and ensuring welcome payments are processed quickly. The Commercial Team has made a significant recovery post pandemic with the risk rated food safety inspection programme and have dealt with an increase in food export queries and the issue of food export certificates.

Other activities to support businesses include introduction of checking of all new and renewing drivers against the National Register of taxi and private hire license refusals and revocations. This is a new register hosted by the National Fraud Network (NAFN) to share key information between Local authorities to improve public safety and public confidence.



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target; Grey- HTS 3.1a was not reported on in Q4 of 2021/22. The 4x HTS NI195 KPIs are awaiting agreement on the unit of measure. For HTS KPIs, a detailed key on the colour coding is expected to be provided in the upcoming revised Performance Management Framework.

The popularity of the Council’s subscription garden waste service continues to grow, and this is reflected in good performance on the waste collected for composting. In common with local authorities nationally, changes in the composition of waste (for example, through the reduction in the use of glass packaging and replacement of newspapers and magazines by digital equivalents) has affected the proportion of waste that can be easily recycled using the current facilities. The Council will work with Veolia to review its communication with residents about the importance of recycling to ensure that we collect as much as is practicable.

HTS have continued to deliver their programme of landscape maintenance and having successfully recruited an Arboricultural Manager, they have made progress to improve the completion of non-urgent tree works within target.

Street scene KPIs are independently monitored by Keep Britain Tidy and are compared with other similar Councils’ results. This shows a good standard of cleansing overall, although staying in the top quartile for dealing with detritus remains a challenge, in part because of street surface disrepair issues.

RAG Performance



N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it, however, strategic ambitions may cut across more than one portfolio.

Strategic Ambition: A survey of the Council’s Trees undertaken using GIS			
Milestone	Stage	RAG	Commentary
Adopt tree inspection programme to be delivered by HTS	In Progress	●	Tree strategy to state frequency of inspection required before commencing tree re-inspections. There is a town-wide tree survey currently being undertaken but only for Harlow Council land; not ECC land.
Strategic Ambition: Develop an overarching Climate Change Strategy for Harlow			
Milestone	Stage	RAG	Commentary
Adopt of Climate Change Strategy	In Progress	●	Climate Change Strategy in draft for report to Cabinet.
Engage with consultant to assist with target setting	Completed	●	Final report is received.
Identify challenges to be addressed via Officer Working Group	Completed	●	To be included within the Climate Change strategy.
Strategic Ambition: Develop new a proactive strategy to prevent littering			
Milestone	Stage	RAG	Commentary
Develop formal strategy with an enforcement and education partner (to be procured)	In Progress	●	Enforcement and education requirements, included in specification for tender exercise.
Strategic Ambition: Ensure all procurement activities support the Council’s Carbon Reduction Plan			
Milestone	Stage	RAG	Commentary
Cease to commission new fossil fuelled boiler schemes by 2027	In Progress	●	Actions arising from carbon management plan are being built into council processes.
Cease to procure fossil fuelled vehicles for Council fleet	In Progress	●	The due date for this is 31 March 2023. The Council made a commitment this year not to procure any new combustion engine vehicles after 2022/23. The due date will be revised. The commitment will also be required to be communicated with HTS as the Council works with HTS to procure new fleet via existing contracts.

Strategic Ambition: Identify ways in which parking provision can be enhanced to prevent inappropriate use			
Milestone	Stage	RAG	Commentary
Address via Council Parking Working Group	In Progress		Officers continue to work with members of the public and Councillors on matters related to inappropriate parking. Inappropriate parking is tackled in a variety of ways from TROs to installation of preventative measures. Matters are continually raised and discussed via the established Parking Steering Group meeting.
Strategic Ambition: Improve Harlow's bio-diversity through an active tree planting programme			
Milestone	Stage	RAG	Commentary
Completion of 2021/22 tree planting programme	In Progress		All tree planting was completed and planted on time.
Completion of 2022/23 tree planting programme	In Progress		Plans in place for planting in season.
Creation of Biodiversity areas	In Progress		Policy required to underpin practice.
Strategic Ambition: Meet target of net zero emissions from Council operations in advance of the G'ment target of 2050			
Milestone	Stage	RAG	Commentary
Produce the Council's next Carbon Management plan to cover 2026-2031	In Progress		Climate Change strategy report timetabled for Cabinet during Autumn 2022.
Review Carbon foot printing calculation process and include all measurable carbon sources	In Progress		This target will be set once the Climate Change Strategy has been adopted. Carbon emissions are calculated on an annual basis using methods as set in the Carbon Reduction Plan 202126 and measured by existing KPIs.
Strategic Ambition: Review the Tree Maintenance Policy			
Milestone	Stage	RAG	Commentary
Adopt revised Policy for tree maintenance	In Progress		Depends on outcome of tree survey.
Strategic Ambition: Sustain and improve cleanliness of the Town with the maintenance and protection of open spaces			
Milestone	Stage	RAG	Commentary
Manage HTS contract to deliver required cleanliness levels	In Progress		Street cleanliness surveys show improvement.

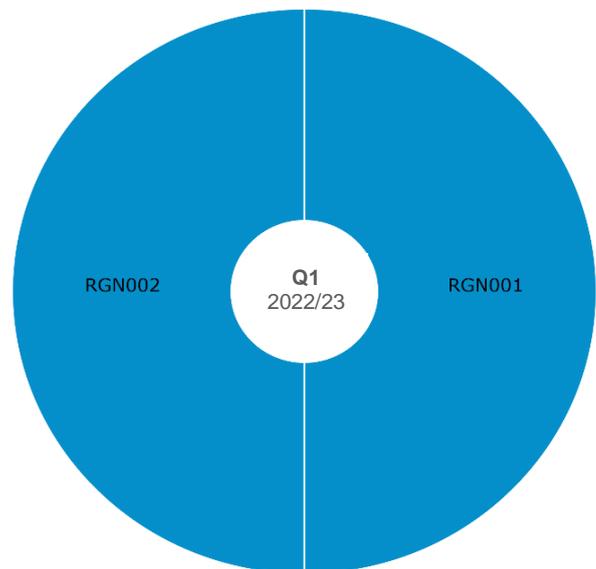
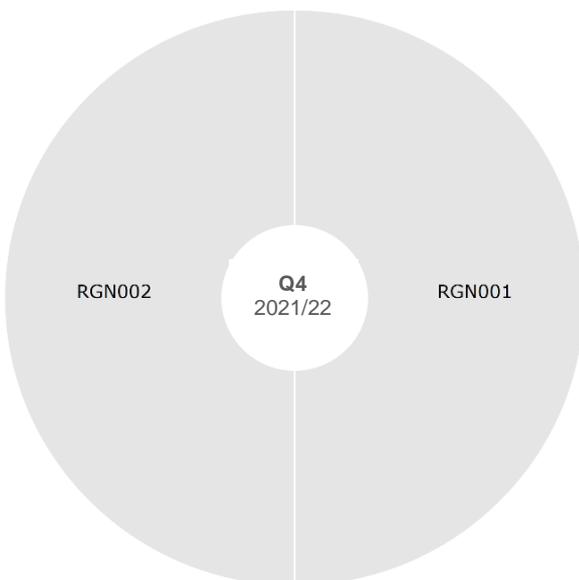
HTS, Properties, Facilities and Roads

A key part of the Council’s ambitions around an efficient council is enhancement of the Council’s commercial offerings; including commercial property and opportunities presented through its trading companies within the HTS Group. The commercial property portfolio continues to perform well, however the Council is committed to continuous improvement and as per Corporate Strategy will look to undertake a full review of the Council owned property portfolio to ensure that revenue generating opportunities are not missed in the future.

The HTS Group Ltd business plan was approved by Cabinet in March 22, Cabinet recognised the importance of ensuring the success of the core services delivered, and this included a range of activities which are now in progress. These activities support the wider governance piece, in terms of providing a more structured approach to manage the local authority trading company, and review of services including Environment and Housing repairs and maintenance. Work arising from the Business Plan on the future development of H&R Ltd has also commenced.

In the past quarter, we have introduced new processes to increase engagement with residents on Traffic Regulation Orders (TROs) and commenced a new pilot with Essex County Council to make it easier for residents to report streetlights. The Council’s unadopted highway inspection programme is running as expected and provides effective risk management of Harlow Council’s unadopted highway network through a proactive system of inspection and maintenance which addresses resident concerns and reduces highway hazards and related risks. The Council is also working with the Essex County Council to tackle potholes and street furniture issues.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target; Grey- These two KPIs were not measured in 2021/22.

Please see Appendix A.1 for the full KPI table.

Occupancy rates have remained relatively stable at a high level despite the challenging economic conditions.

RAG Performance



N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it, however, strategic ambitions may cut across more than one portfolio.

Strategic Ambition: Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
EOI for roundabout sponsorship agent received	In Progress	●	Under consideration.
Strategic Ambition: Improve the cleanliness of the communal areas in flat blocks			
Milestone	Stage	RAG	Commentary
Specifications, standards, and resources applied (HTS)	Completed	●	This milestone has been actioned in April 2022.
Strategic Ambition: Review the Property Portfolio Management Strategy			
Milestone	Stage	RAG	Commentary
Agree Capital investment priorities to maintain Asset holdings and deliver Corporate Strategy	In Progress	●	Officers are in the process of preparing capital investment programme in reference to corporate priorities and stock conditions survey data.
Strategic Ambition: Work with non-Council owned community assets to regenerate their sites leveraging outside investment			
Milestone	Stage	RAG	Commentary
Review asset management plan	In Progress	●	The existing non-housing asset management plan has been reviewed in preparation for the drafting of an updated asset management plan.

Finance

In addition to business as usual, the first quarter of the financial year has been focused largely on:

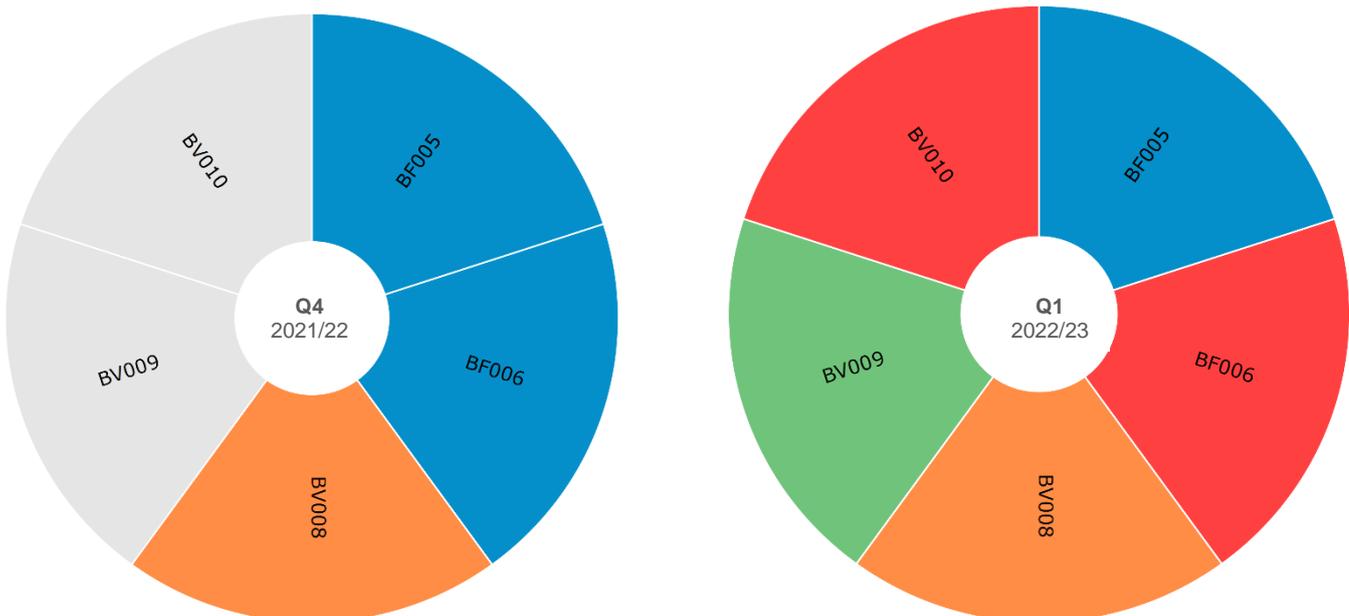
- Closure of the 2021/22 accounts
- The finalisation and publication of the 2021/22 financial statements
- The payment of the energy rebates to Harlow residents
- Ongoing reconciliations and assurance submissions required by DLUHC and BEIS in respect of the Covid grant payments to businesses and residents

Recruitment continues to be a significant problem for both Accountancy and Insurance services and despite continued recruitment drives over the past 12 months vacancy rates continue at over 50%. Some of the pressure and delivery issues this creates is being managed through the use of 4 interim appointments in the accountancy service pending permanent appointments.

Despite the vacancy issues, the closure of accounts was achieved. Some new systems reporting has been developed to assist in KPI monitoring and corporate reporting. Day-to-day operations are continuing to be delivered across all services, albeit with some backlog of work which will be a focus in Quarter 2 to re-establish normal work queues as quickly as possible.

Key challenges looking forward will be the work to develop and refresh the Medium-Term financial Strategy against the backdrop of economic uncertainty and preparation for further expected payment processes to be administered in respect of the energy crisis.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target; Grey- for Q4, no targets were set for BV010 and BV009.

BF006 – Processing of Change events: Work backlogs exist as highlighted in the overview of the Quarter 1 performance. The backlog is largely driven by the need to divert resources away from day-to-day work issues and to focus on the Covid grants payment processes, and more recently the energy Rebate payments. Recovery plans are being discussed and improvements are anticipated in the performance over the next 2 quarters subject to any further government schemes that may be announced that require delivery through the Revenues and Benefits service.

BV010 – Collection of NNDR: As with the performance relating to the BF006 KPI, resources are diverted to other work and there is a recovery backlog driven by the lack of available court time for recovery action to be taken forward. This is a national issue. Collection is below target at Quarter 1 but is significantly improved over previous year’s collection.

Service Milestones

RAG Performance



N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it, however, strategic ambitions may cut across more than one portfolio.

Strategic Ambitions: A financially sound Council Review the Treasury Management Strategy			
Milestone	Stage	RAG	Commentary
Complete review of Treasury management Strategy	In Progress	●	Aligned to the MTFS development for 2023/24.
Strategic Ambition: Continue to guarantee the financial security of the council’s non-statutory community services			
Milestone	Stage	RAG	Commentary
Bring discretionary services into the general fund through 2023/24 budget setting process	In Progress	●	Aligns to work being undertaken to refresh the MTFS.
Strategic Ambition: Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
Complete Accommodation Review commercial considerations work stream	In Progress	●	Options appraisal for commercial opportunities was provided to SMB for consideration as forms part of the continuing works within the accommodation review.

Strategic Ambition: Ensure a financially efficient, low tax Authority that maximises revenue generation and efficiencies			
Milestone	Stage	RAG	Commentary
Approve MTFS via Council	In Progress		MTFS work has commenced and will continue over the coming weeks/months ahead of Cabinet/Council approval aligned to the budget process.
Strategic Ambition: Develop a Strategy & Action Plan for the outcomes of the Accommodation Review			
Milestone	Stage	RAG	Commentary
Space Planning brief finalised	Completed		Brief finalised.
Strategic Ambition: Refresh the Risk Management Strategy to align with the new Corporate Strategy			
Milestone	Stage	RAG	Commentary
Strategy agreed through Audit and Standards Committee	In Progress		Planned to be reported in November 2022.

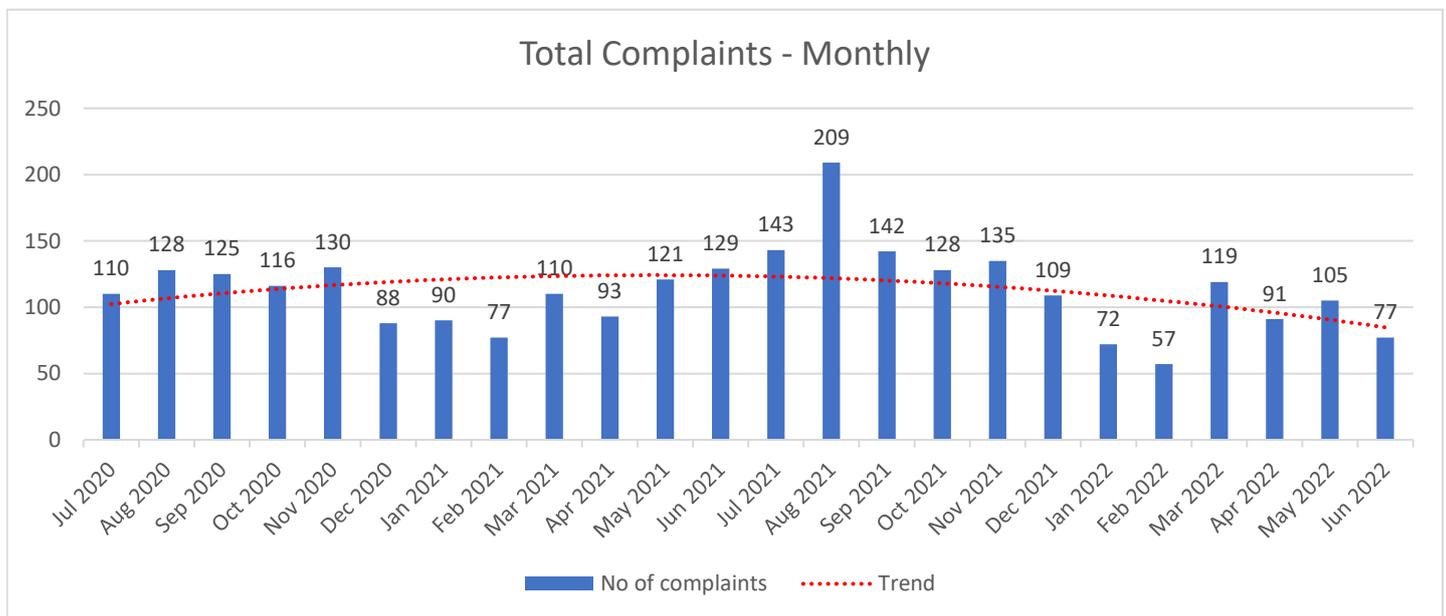
Complaints

What our customers are telling us

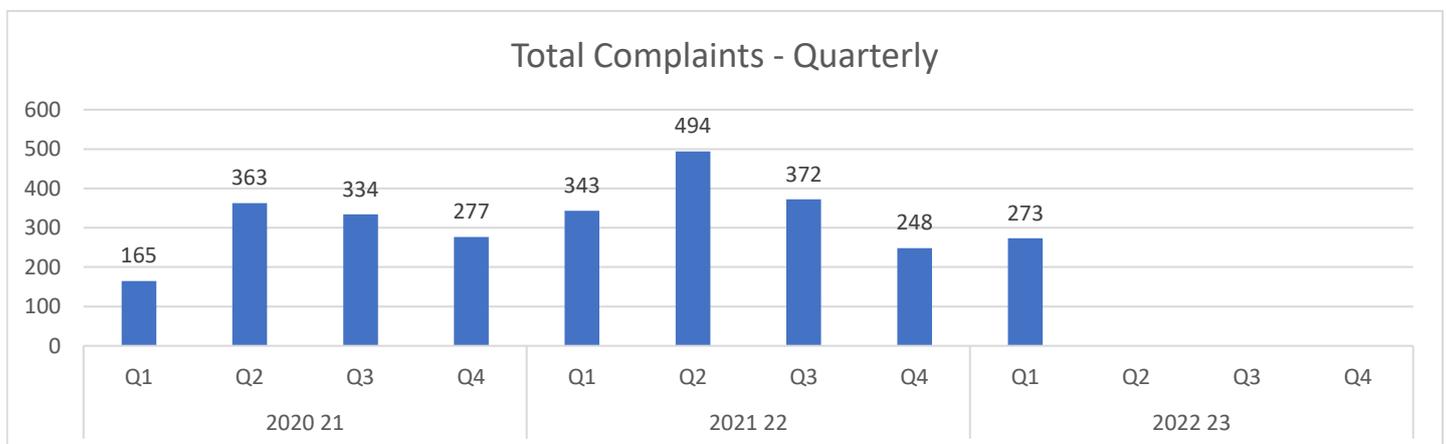
The Council provides and commissions many services, to a population of around 93,300 residents (Census 2021 figure). Every year, the Council undertakes over 600,000 housing transactions and deals with hundreds of thousands of enquiries at Contact Harlow. Contact Harlow also provides an administrative 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 (July 2020 to June 2022) month by month with a trend line in red.



The next shows the total amount of complaints broken down on a quarterly basis.



When Quarter 1 of 2022/23 is compared to the same quarter in 2021/22, there is a decrease of 20.41% in the number of complaints received. In the last twelve months (July 2021 to June 2022), there was an average of 116 complaints per month, whereas in the previous 12 months (July 2020 to June 2021), the monthly average was 110. The increase in this period, equates to 4.45%.

The level of complaints has slightly increased in Quarter 1 when compared to Quarter 4 of 2021/22. This follows the normal annual trend.

The key areas for complaints this quarter are the following:

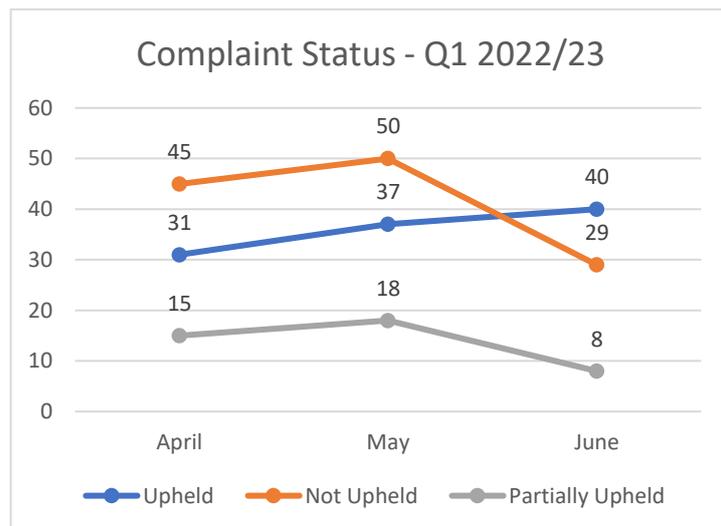
Housing - Housing complaint totals for Quarter 1 increased by 22%. There has been a continuation in the key themes which predominately relate to accessing accommodation and the limited availability of larger accommodation to enable our applicants to satisfy their assessed housing need.

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. There is close monitoring of these by the client team and contractor, the performance is improving, and fewer complaints are being received.

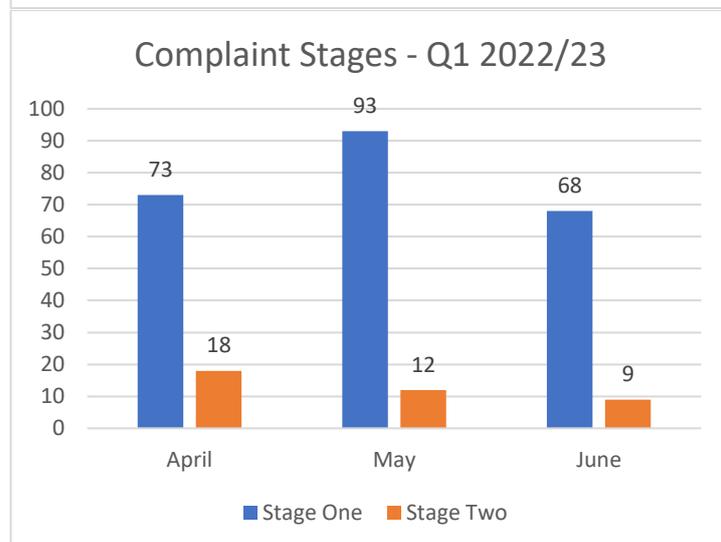
In quarter one of 2022/23, the council received a total of 273 complaints. These complaints break down as 108 (40%) upheld, 124 (45%) not upheld and 41 (15%) partially upheld.

The chart to the right shows the breakdown by month.



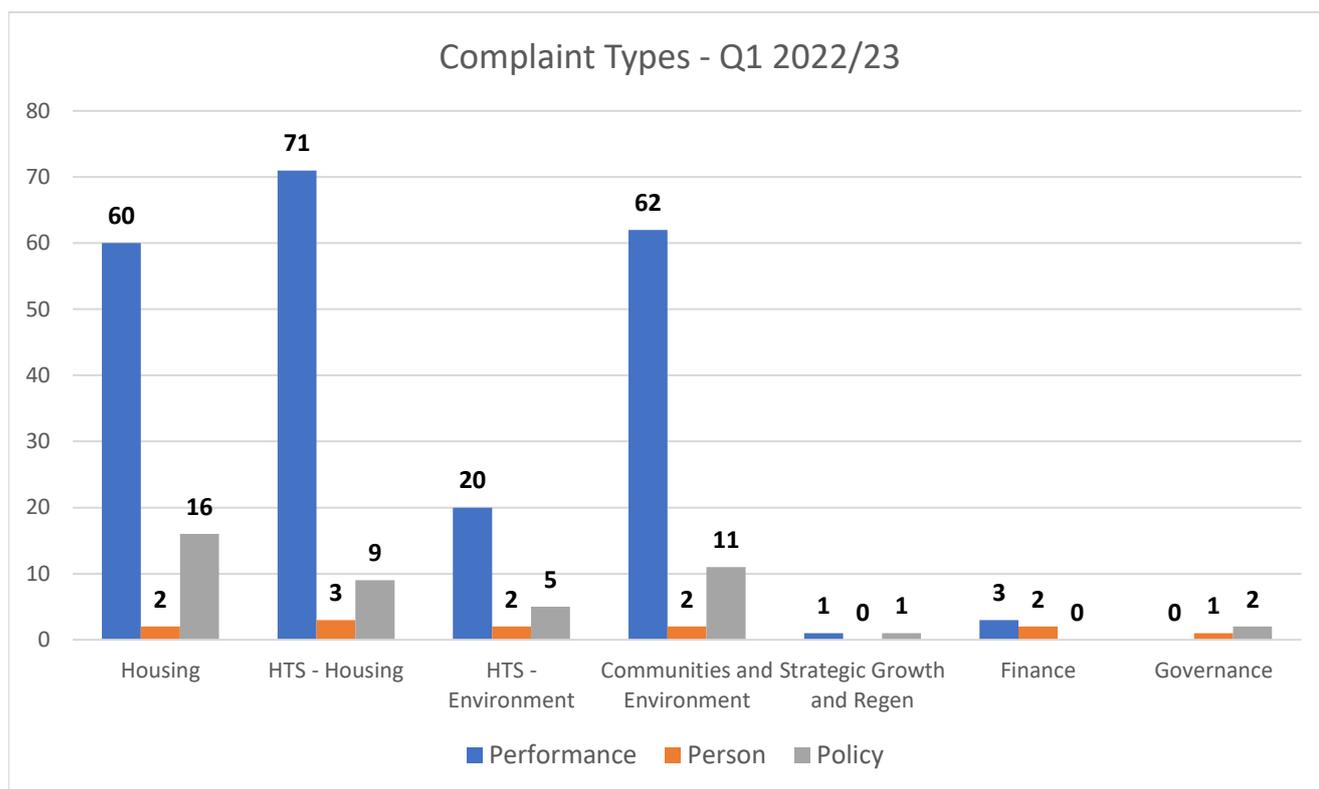
The table to the right shows the breakdown of complaints by the stage, for each month in quarter one.

In total, there were 86% of complaints resolved by stage one and 14% of complaints resolved by stage two.



The chart below shows a breakdown of the three complaint types and the number of complaints against the relevant service area by month.

In Quarter 1, there were 217 performance, 12 person and 44 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 because of the complaint?
- Who by?
- By when?

The Customer Services Officer receives monthly reports, to ensure that actions are being completed. Any failures or blockages are reported to the Assistant Director – Corporate Services, to progress 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.

Equality & Diversity Performance

Harlow Council has a continuing commitment to promoting equality, diversity, and inclusivity within Harlow. The council celebrates difference and believes that tackling inequality will provide a strong foundation for cohesive and confident communities. The council will work to tackle inequalities throughout its core business within both the services that it provides to the community and in its role as an employer

S149 of the Equality Act 2010 (the Act) requires the Council to have due regard to its **Public Sector Equality Duty** when making decisions, strategic planning and when implementing policies that may impact on those who have protected characteristics.

The Equality Act 2010 (Specific Duties) Regulations 2011 requires the Council to comply with specific duties, these are:

1. To publish equality data to demonstrate compliance with the Public Sector Equality Duty.
2. To set specific, measurable equality objectives that should help the Council to meet the general equality duties of the public sector equality duty.

To meet these duties, the Council will:

- Publish equality data to demonstrate their compliance with the public sector equality duty relating to people who share a protected characteristic who are **a)** council employees; and **b)** people affected by Council policies and procedures; and
- set specific, measurable equality objectives that should help the council to meet the general equality duties of the public sector equality duty. These are set out the Council Equality, Diversity, and Inclusivity Policy 2021/22.

The following performance is noted for Quarter 1 2022/23:

- a) An Equality Action Plan has been developed to implement the Council's equality and diversity objectives. The objectives are set out the [Council's Equality, Diversity, and Inclusivity Policy 2021/22](#); and the Council's Wider Leadership Team (WLT) manages the progress of the objectives.
- b) Benchmarking against the LGA Framework to assess its Equality status which will inform the Equality Action Plan
- c) Production of the Equality, Diversity, and Inclusivity Information Report for 2022
- d) Introduction of a central register for Equality Impact Assessments (EIA); Where the Public Sector Equality Duty (PSED) is a significant factor in service provision, policies, procedures, functions and projects, officers complete an Equality Impact Assessment (EIA).

Revenue & Capital

Latest Financial Performance (Budget Variations/ Exceptions):

Major Variances – Period 3, 2022-23

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Finance				
Revenues & Benefits		-26	-26	Reduced staffing costs
Minor Service variances		-1	-1	
Total Finance			-27	
Chief Executive				
Chief Executive	1		1	Net employee costs
Housing General Fund				
Leah Manning Centre	163		163	Reduced income partly offset by vacancies
Civic Centre		-22	-22	Staff vacancies
Modus	116		116	Site costs and reduced rent income
Nexus	52		52	Site costs and reduced rent income
Property & Facilities		-21	-21	Staff vacancies
Water Gardens Car Park	22		22	Reduced income
Other Minor Variations		-6	-6	
Total Housing General Fund			304	
Governance & Corporate Services				
Relationship & Commissioning		-20	-20	Staffing vacancies
HR (including Training)		-27	-27	Staffing vacancies
Legal		-33	-33	Staffing vacancies
Other Minor Variations		-10	-10	
Total Governance Service			-90	
Communities & Environment				
Refuse & Recycling		-121	-121	Net increased income in respect of green waste
Car Parks	35		35	Reduced pay & display income
Other Minor Variations		-9	-9	
Total Communities & Environment			-95	
Strategic Growth & Regeneration				
Other Minor Variations		-13	-13	
Total Strategic Growth & Regeneration			-13	
Service Specific Variations			80	Sub-total
Total General Fund Budget Variations			80	

Risk

The Senior Management Board is currently reviewing and reassessing the Council's strategic risk register to ensure alignment with the current Corporate Strategy and vision. Risk Appetite will also be re-articulated to reflect the corporate ambitions. The Senior Management Board will continue to assess impact and necessary controls required to keep risks at acceptable levels whilst striving to realise available opportunities.

Appendix A.1

Colour Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target. For HTS KPIs, a detailed key on the colour coding is expected to be provided in the upcoming revised Performance Management Framework.

Acronyms: NTS= No Target Set; AD= Awaiting Data; NR= Not Reported in this Quarter; *= There may be a future revision of how these KPIs are performance measured; Q3= Reporting from Q3 only; Q4= Annual measure reported in Q4 only

Housing

KPI	High or Low Is Better?	Q1 2021/22 Actual	Q1 2021/22 Target	Q2 2021/22 Actual	Q2 2021/22 Target	Q3 2021/22 Actual	Q3 2021/22 Target	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target
BV202 People sleeping rough (numbers)	Low	2	NTS	1	NTS	0	NTS	2	NTS	4	NTS
HTS 4.11 Emergency Housing requests attended within 2 working hours and made safe	High	98.38	100	98.29	100	99.29	100	98.92	100	99.12	100
HTS 4.12 Urgent Housing requests completed within 5 working days	High	97.15	99.5	98.9	99.5	97.95	99.5	97.85	99.5	99.16	99.5
HTS 4.13 Standard Housing requests completed within 20 working days	High	96.44	96	97.56	96	97.19	96	98.94	96	99.36	96
HTS 4.15 Response Repairs: 2 hours appointment slots made and kept	High	98.41	99	98.25	99	98.08	99	99.13	99	98.5	99
HTS 4.16 Percentage of Tenants satisfied with the work undertaken (Planned & Cyclical)	High	94.38	97	95.94	97	96.52	97	96.89	97	96.53	96
HTS 4.21 Routine Void Works: Percentage of properties completed within 14 calendar days	High	100	100	100	100	93.16	100	81.82	100	98.51	100
HTS 4.24 The number of properties without LGSR (Gas Compliance - Contractor Activity Only)	High	100	100	100	100	100	100	100	100	100	100
HTS 5.4 Statutory Testing & Inspections (Non-Housing)	High	96.63	100	95.81	100	85.88	100	95.83	100	97.7	100
NI156 Number of Households Living in Temporary Accommodation	Low	270	340	276	340	256	340	239	340	239	287

Strategic Growth

KPI	High or Low Is Better?	Q1 2021/22 Actual	Q1 2021/22 Target	Q2 2021/22 Actual	Q2 2021/22 Target	Q3 2021/22 Actual	Q3 2021/22 Target	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target
BV204 Planning Appeals allowed	Low	NR	66.67	66.6							
NI154 Net Additional Homes Provided	High	NR	408	361							
NI157a Processing of major applications within 13 weeks or agreed timescale	High	100	60	75	60	100	60	100	60	75	60
NI157b Processing of minor applications within 8 weeks (%)	High	100	65	100	65	84.61	65	99.3	65	94.74	65

Governance

KPI	High or Low Is Better?	Q1 2021/22 Actual	Q1 2021/22 Target	Q2 2021/22 Actual	Q2 2021/22 Target	Q3 2021/22 Actual	Q3 2021/22 Target	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target
CS02b % Lost calls for Contact Harlow	Low	7.96	14	13.21	14	12.67	14	13.66	14	17.95	14
CS50 Average waiting time of calls received by Contact Harlow	Low	1 min 15 secs	40secs	2 mins 2 secs	40 secs	2 mins 4 secs	40 secs	2 mins 56 secs	40 secs	2 mins 43 secs	44 secs
CS25q Percentage of Customer Complaints responded to within target time	High	81.63	85	53.85	85	45.97	85	60.89	85	77.29	85
CS09 Percentage of PPPs Completed on Time	High	NR	Q3	Q3							
BV011a.02 Women in top 5% of Harlow Council Employee Earners	High	NR	47.83	NTS							
BV011b.02 Black/ethnic minority employees in top 5% of Harlow Council earners	High	NR	13.04	NTS							
BV011c.05 Disabled persons in top 5%: with a disability	High	NR	8.7	NTS							
BV016a Local Authority Employees with a disability (%)	High	NR	6.8	NTS							

BV017c Local Authority Employees from ethnic minority communities including White-Other (%)	High	NR	12.09	NTS								
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Environment

KPI	High or Low Is Better?	Q1 2021/22 Actual	Q1 2021/22 Target	Q2 2021/22 Actual	Q2 2021/22 Target	Q3 2021/22 Actual	Q3 2021/22 Target	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target
BV082ai Household waste recycled (%)	High	26.99	29.5	26.76	29.5	26.62	29.5	27.13	29.5	26.19	29.5
BV082aii Household Waste Recycled (Tonnes)	High	2100.9	1800	4105.14	3600	5945.21	NTS	8026.2	7200	1880.84	1800
BV082bi Household of Waste Composted (%)	High	14.43	13	13.34	13	13.16	13	12.8	13	14.46	13
BV082bii Household Waste Composted (Tonnes)	High	1123.2	875	2046.26	1750	2939.15	NTS	3786.17	3200	1038.12	875
HTS 2.10a Graffiti / Fly posting response (Non-Offensive / Non-Obscene)	High	100	100	93.75	100	100	100	97.67	100	100	100
HTS 2.10b Percentage of public land and highways with unacceptable levels of graffiti (NI 195)	Low	0.44	1	1.78	1	1.56	1	1.33	1	Top Quartile*	Top Quartile*
HTS 2.10c Percentage of public land and highways with unacceptable levels of fly posting (NI 195)	Low	0	1	0.22	1	0	1	0.44	1	Top Quartile*	Top Quartile*
HTS 2.1a Routine cleaning of streets Litter to Grade A standard (Wave) (NI 195)	Low	1.11	2	3.56	2	2.44	2	2.22	2	Top Quartile*	Top Quartile*
HTS 2.1b Routine cleaning of streets Detritus to Grade A standard (Wave) (NI195)	Low	21.43	5	12.96	5	7.57	5	10.09	5	Middle Quartile*	Top Quartile*
HTS 2.2 Removal of hypodermic or other drug related paraphernalia (%)	High	100	100	100	100	100	100	100	100	100	100
HTS 2.26a Abandoned vehicles investigated within 24 hours	High	98.65	100	100	100	96.63	100	100	100	100	100

HTS 2.4 Average time (in hours) to remove fly tips	Low	1.31	3.5	1.36	3.5	1.66	3.5	1.71	3.5	1.73	3.5
HTS 2.7 Repair or replace damaged litter and dual use bins within 2 working days	High	100	100	100	100	100	100	100	100	100	100
HTS 2.9 Empty full and overflowing litter and dual bins within 3.5 hours	High	96.3	100	96.23	100	96.88	100	95.51	100	100	100
HTS 3.11d - Tree works carried out within 80 working days	High	96	100	93.22	100	95	100	68.91	100	90	100
HTS 3.12 Landscape Associated with Recreation	High	99	99.5	98	99.5	99	99.5	98	99.5	97.67	99.5
HTS 3.16 Reports or requests for reactive maintenance addressed within timescales (%)	High	100	100	100	100	100	100	100	100	100	100
HTS 3.1a Grounds Maintenance (Grass Cutting)	High	89.67	93.5	90.7	93.5	100	93.5	NR	NR	93.86	93.5
HTS 3.1b Grounds Maintenance (Shrub Maintenance)	High	Q3	Q3	Q3	Q3	94.5	93.5	90.7	93.5	Q3	Q3
NI184 Food establishments in the area which are broadly compliant with food hygiene law	High	Q4	Q4	Q4	Q4	Q4	Q4	92.9	92	Q4	Q4

HTS, Property, Facilities and Roads

KPI	High or Low Is Better?	Q1 2021/22 Actual	Q1 2021/22 Target	Q2 2021/22 Actual	Q2 2021/22 Target	Q3 2021/22 Actual	Q3 2021/22 Target	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target
RGN001 Commercial Property Portfolio Occupancy Rate	High	NR	94	87							
RGN002 Commercial Garage Occupancy Rate	High	NR	77.22	70							

Finance

KPI	High or Low Is Better?	Q1 2021/22 Actual	Q1 2021/22 Target	Q2 2021/22 Actual	Q2 2021/22 Target	Q3 2021/22 Actual	Q3 2021/22 Target	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target
BF005 Average days to process new claims	Low	21.85	25	23.26	25	19.83	25	19.09	25	20.29	25
BF006 Average days to process change events	Low	NR	13	24.57	13	17.28	13	9.26	13	14.97	13
BV008 Invoices paid within 30 days (%)	High	93.4	98	92.6	98	93.04	98	93.59	98	93.61	98
BV009 Council Tax collected (%)	High	27.35	NTS	53.58	NTS	81.14	NTS	94.15	NTS	29.63	29.36
BV010 NNDR collected (%)	High	20.53	NTS	46.39	NTS	73.47	NTS	94.15	NTS	28.34	29.9