

Joint Finance and Performance Report Quarter 2 2022/23



Contents

Housing	2	HTS, Properties, Facilities and Roads	25
Overview	2	Overview	25
Key Performance Indicators	3	Key Performance Indicators	25
Service Milestones	3	Service Milestones	26
Community and Business Resilience	5	Finance	27
Overview	5	Overview	27
Key Performance Indicators	5	Key Performance Indicators	28
Service Milestones	6	Service Milestones	28
Strategic Growth	10	Complaints	30
Overview	10		
Key Performance Indicators	10	Equality and Diversity Performance	32
Service Milestones	11		
Regeneration	13	Revenue and Capital	33
Overview	13		
Key Performance Indicators	13	Risk	35
Service Milestones	14		
Governance	17	Appendix A.1 - Full KPI Table	39
Overview	17		
Key Performance Indicators	17		
Service Milestones	18		
Environment	21		
Overview	21		
Key Performance Indicators	22		
Service Milestones	23		

Housing

The Housing Portfolio continues to contribute to a number of the key strategic themes within the Corporate Strategy, which include continuing to tackle local housing need; the prevention of homelessness; and providing housing support locally. Financial challenges continue to increase, with average house prices increasing; private sector rents on the increase; and the continued lack of genuinely affordable housing in Harlow.

The number of homeless households being placed in temporary accommodation continues to rise with an expected increase in numbers materialising. The number of housing and homelessness applications continues to rise, which has been contributed to by the removal of the Covid pandemic "moratorium" on evictions in both the social and private housing sectors.

Rough sleeper support continues to be provided in line with the Rough Sleeper Initiative interventions, including prevention and support with assistance from our partners Streets2Homes. However, we are starting to see an adverse increase in numbers of rough sleepers compared to the last quarter.

The planned alignment of Homelessness and Rough Sleeper Strategy to the Temporary Accommodation Plan has been completed this quarter.

The number of applicants on the housing needs register has increased to 5420 with the number in temporary accommodation rising to 252 for this quarter. The number of Registered Provider nominations was 25.

18 families were allocated and moved into newly built Council housing at John Dowdell Close and Housing Services have prevented a total of 45 households becoming homeless since last quarter.

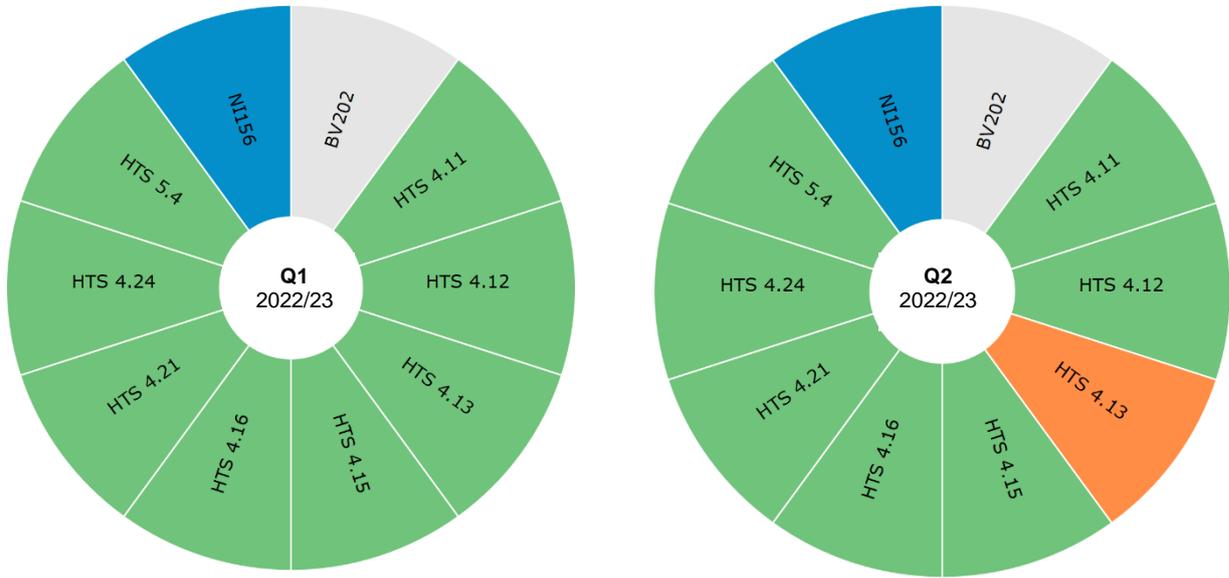
The Leah Manning Centre continues to show an increase in service user attendance by 15% when compared to the same period last year. The Centre offers service users a day service for older people to include activities both inside and outside the Centre, care packages, mid-day meals, transportation, and the opportunity to socialise with other service users to decrease their sense of social isolation.

The enhancement of temporary accommodation continues to progress in line with the planned implementation of the new quality inspection regime, for both the private and public sector, to improve the quality of accommodation.

Discharging into the private sector continues to be used as an additional homeless prevention tool, to help provide families with security and more of a settled housing solution. The ability to access the private sector, assists the council in reducing the numbers in temporary accommodation.

Whilst there continues to be less resources to meet local expectations, Housing Services continues to work towards making more housing available at Harlow with a wider housing choice of housing types and improving choices for those in housing need.

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 expected increase in number of rough sleepers (BV202) has materialised with an increase to 6 in Quarter 2. Rough sleeper support continues to be provided in line with the Rough Sleeper Initiative interventions, however we are starting to see an adverse increase in numbers of rough sleepers compared to the last quarter.

The number in temporary accommodation has risen to 252 for this quarter. The number of homeless households being placed in temporary accommodation continues to rise with an expected increase in numbers materialising.

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

Service Milestones

RAG Performance Year to Date 2022/23



The above graph includes 5 completed milestones carried over from previous quarter.

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
Deliver Estate renewal project	In Progress		All enclosed projects are currently in design or quotation with a view for all appointments to be finalised by December 2022.
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 for new funding opportunities and report back to internal stakeholders.
Strategic Ambitions Identify housing needs to inform the type of housing that would be required for new house building			
Milestone	Stage	RAG	Commentary
Align and report Housing needs information to new House Building Boards	In Progress		Annual Review will take place March 2023.
Strategic Ambition Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Implement revised Action Plan from Homelessness strategy	In Progress		Homelessness Strategy to be reviewed in 2024.
Strategic Ambition Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Report on the Harlow Homelessness Partnership Framework quarterly	In Progress		The HHP has recommenced post Covid19 restrictions.

Community and Business Resilience

A number of key achievements have been recorded during Quarter 2; these include a number of facilities and events for the town contributing to the Council's strategic ambitions in relation to social cohesion. A new Staple Tye Splash Park opened and proved very popular along with our other paddling pools and splash park, and this quarter also saw the launch of the Music Exhibition at Harlow Museum, Gig in the Garden. The Harlow Playhouse production 'Wreckage' also played at the Edinburgh Fringe Festival to excellent reviews in Theatre and other press. Other achievements under community resilience service included development of a UK Shared Prosperity Fund bid which was submitted to Government, approval of the Community Safety Strategy and the successful renewal of Public Space Protection Order.

In the last quarter the Harlow Health and Wellbeing Partnership Board met to review data and new Strategy priorities and work with colleagues in public sectors, including health continued as the likely impacts of the cost of living crisis started to be realised.

In the area of Business Resilience, the Opportunity Harlow Community Renewal Fund project continues with a Harlow Business Expo held. The Harlow Business Forum also continues to meet regularly.

A number of hurdles were experienced across the last quarter, these included very hot weather which meant delays to filling of the pools due to potential and actual water shortages; linked to this was the delay of splash park handover, for which an extended opening period was in place to counterbalance. The popularity of the new splash park which drove parking issues which then had to be actively managed.

In Quarter 3 work will take place to develop a number of key strategies and action plans; the Economic Development Strategy work; Health and Wellbeing Strategy; Community Resilience Action Plan. The Social media performance marketing campaign for Harlow Innovation Park will also complete next quarter, and we look forward to delivery of another successful Fireworks and Bonfire event.

Key Performance Indicators

KPI selection for Community and Business Resilience is currently under discussion and selection will be concluded in Quarter 3. With such a diverse range of services and activity it is important that relevant KPIs are chosen that measurable and meaningful.

RAG Performance Year to Date 2022/23



The above graph includes 6 completed milestones carried over from previous quarter.

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 Ensuring the medium to long term viability of key employment areas in the Town			
Milestone	Stage	RAG	Commentary
Deliver activities within Economic Development Strategy Action Plan on inwards investment and upskilling & education	In Progress	●	This work will not commence until the Economic Development Strategy has been approved at Cabinet. Therefore, work on its action plan commences April 2023 to be delivered over the following 5 years.
Strategic Ambition			
Continue to attract businesses in the target sectors			
Milestone	Stage	RAG	Commentary
Commence performance marketing Campaign	In Progress	●	The social media performance marketing campaign for the Harlow Innovation Park commenced in July and is in its consolidation phase. The campaign is successfully driving views of the Harlow Innovation Park website. Campaign ends 31 st December 2022.
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	●	Work has commenced and surveys have been undertaken. Options are being scoped. Awaiting UKSPF funding for further feasibility work; date of decision for funding is not known.
Strategic Ambition			
Continue to guarantee the financial security of the council's non-statutory community services			
Milestone	Stage	RAG	Commentary
Complete Playhouse opportunities review	In Progress	●	Work has commenced and consideration of studies undertaken will be considered by the Director and Assistant Director.
Strategic Ambition			
Continue to promote safeguarding best practice			
Milestone	Stage	RAG	Commentary
Commence twice yearly reporting to Directors	In Progress	●	Next report will go to Senior Management Board in October 2022.

and Portfolio Holders on safeguarding issues			
Strategic Ambition Continue to promote safeguarding best practice			
Milestone	Stage	RAG	Commentary
Complete annual safeguarding audit	In Progress	●	Six monthly report has been provided to the Senior Management Board. Next six month due March which will provide the basis for an annualised report.
Strategic Ambitions Enhance the capability of the council Tackle anti-social behaviour in all its forms with partners			
Milestone	Stage	RAG	Commentary
Adopt Community Safety Strategy and Action Plan	Completed	●	The Community Safety Strategy was approved by Cabinet in September 2022.
Strategic Ambition Ensure economic recovery is supported			
Milestone	Stage	RAG	Commentary
Complete Local anchor project – Community Renewal Fund supporting procurement	In Progress	●	Project completes at the end of October. This will be followed by an evaluation.
Strategic Ambition Ensure economic recovery is supported			
Milestone	Stage	RAG	Commentary
Scope out second phase of anchor work as part of Economic Strategy	In Progress	●	This is incorporated in the work developing the ED Strategy which is due March 2023.
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 Community Renewal Fund procurement project	In Progress	●	Project completes at the end of October -this will be followed by evaluation.
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	●	The Council's Marketing Team maintain a register of enquiries from prospective tenants to measure the level of interest in opportunities for occupation.
Strategic Ambitions Ensure that Harlow is perceived as the successful centre of economic growth Ensure that increased numbers of innovative businesses are attracted to the Harlow Innovation Park			
Milestone	Stage	RAG	Commentary
Deliver associated activities within	In Progress	●	This will not start until April 2023 after the ED Strategy is approved in March 2023.

Economic Development Strategy Action Plan			
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)	Completed	●	UKSPF bid has been submitted. We are awaiting a decision.
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 Economic Development Strategy	In Progress	●	This work is part of the ED Strategy development and will complete February 2023.
Strategic Ambitions Ensure the immediate economic impacts of the Covid19 pandemic are understood and addressed Support the implementation of a youth employment and skills plan e.g., Kick Start			
Milestone	Stage	RAG	Commentary
Economic Development Strategy	In Progress	●	This work is in progress and will go to Cabinet, March 2023.
Strategic Ambition Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Promote government funding streams to businesses via business forum	In Progress	●	Options are being considered.
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	●	Delivery of the Action Plan will commence and be delivered over the next 5 years.
Strategic Ambition Support the implementation of a youth employment and skills plan e.g., Kick Start			
Milestone	Stage	RAG	Commentary
Contribute to Essex Levelling up programme through attendance at meetings	In Progress	●	Officers continue to meet with Essex County Council to understand the Levelling Up opportunity and positively promote options for Harlow.
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	In Progress	●	The work is being discussed through the Economic Development Strategy and discussions with Harlow and Gilston Garden Town.

land in Harlow & Gilston Garden Town			
Strategic Ambition Work with local businesses to ensure there is one single organisation			
Milestone	Stage	RAG	Commentary
Commence Business leaders' group	In Progress		Business Leaders Group to be convened for Economic Development Strategy development in December 2022.
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		The meetings of the Forum are now bi-monthly as agreed with the Portfolio Holder.

Strategic Growth

During Quarter 2, a new Supplementary Planning Document (SPD) for the Staple Tye area was drafted and issued for public consultation. This will help set a planning framework for the area around the Staple Tye shopping centre and industrial areas, setting out the Council's aspirations and creating more certainty for landowners and developers.

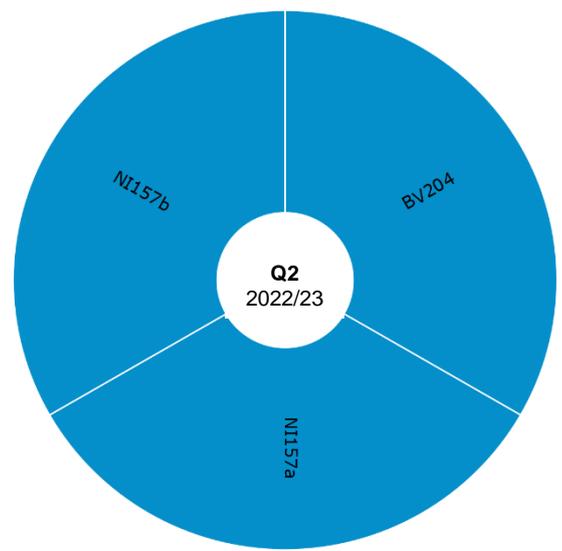
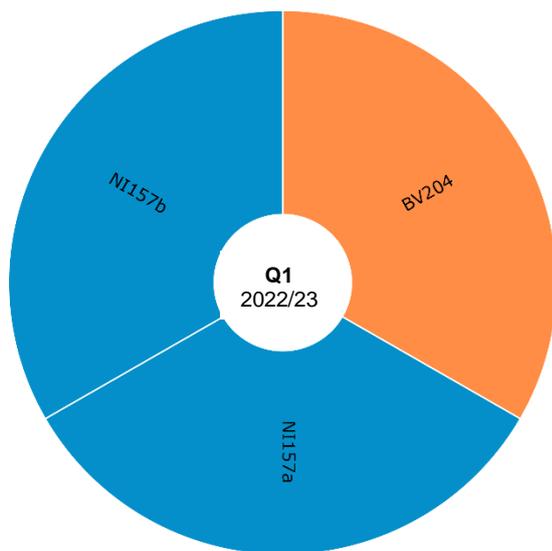
The Council has also sought to extend protection for the main employment areas of the town – Pinnacles, Templefields, Burnt Mill and the Town Centre – through the creation of Article 4 Directions. These Directions prevent the conversion of employment generating buildings into residential through Permitted Development and will provide long term protection for them. After a public consultation period these Directions were agreed at the Council's September Cabinet meeting and have subsequently been confirmed by the Secretary of State for Levelling Up, Housing and Communities.

Following the planning consent granted for the two new River Stort crossings in February this year, the Council has been defending a Judicial Review brought by two landowners in East Hertfordshire. At a High Court hearing in August this was dismissed with the positions of Harlow Council and East Hertfordshire District Council being supported and costs awarded in favour of the Councils. However, this decision has been appealed and a further hearing is to be held in November.

In terms of the Council's Development Management function, performance continues to exceed Government targets relating to the time taken to process planning applications.

Over the next quarter, it is intended to bring the Staple Tye SPD to Cabinet for approval as well as a proposal to enable the securing of cash sums from developers to contribute towards the Council's housebuilding programme. Work is also underway on scoping out the process and timescale for a review of the Council's Local Development Plan.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; and Red- Significantly below target. Performance against the KPI NI154 will be provided on an annual basis.

NI154 Net Additional Homes Provided will be reported on annually in Q4.

Performance across all KPIs is above target for quarter 2. The determination of both major and minor planning applications continues to significantly exceed targets. The proportion of appeals against the Council's planning decisions that have been allowed by the Planning Inspectorate has fallen, which is an improvement on Q1. However, it must be highlighted that the actual numbers are very small, so percentage variations are not always meaningful.

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

Service Milestones

RAG Performance Year to Date 2022/23



The above graph includes 1 completed milestone carried over from previous quarter.

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	●	Discussions are ongoing.
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	●	This is continuing as part of the discussion of planning applications and policy work.
Strategic Ambition			
Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Complete Compulsory Purchase Order for river crossings	In Progress	●	Ongoing work continues. Officers attend relevant weekly meetings
Strategic Ambition			
Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary

Deliver, via HGGT Capacity funding, travel hub at innovation park	In Progress		Design work in second stage for travel hub and pedestrian link to Kao Park. Contractors appointed via Harlow Innovation Park Development Agreement.
Strategic Ambition Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Install Electric Vehicle points in Council car parks and at Bushey Croft	In Progress		Electric Vehicle charging points have been installed at Bushey Croft but are awaiting commissioning.
Strategic Ambition Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Submit planning application for travel interchange (bus terminus)	In Progress		Planning application for travel interchange (bus terminus) has been submitted to the Planning Authority and we are awaiting determination.
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		The Proptech consultation will close on 14 th October after a 13 week consultation (started 15 th July). Analysis of the responses received is currently being undertaken.
Strategic Ambition Integrate the Harlow and Gilston Garden Town to ensure a cohesive and inclusive community			
Milestone	Stage	RAG	Commentary
Officer attendance on working groups	In Progress		Ongoing work continues. Officers attend relevant weekly meetings

Regeneration

Within Quarter 2, the following achievements have been delivered in the Council's Regeneration programme: -

- The Department of Levelling Up, Housing and Communities (DLUHC) have approved the Towns Fund business cases for the following projects - Town Centre Transport Interchange, Broad Walk Improvements and Cambridge Road/River Way access road. This means that the funding is now secured and work to deliver the projects can commence. The planning application for the Transport Interchange (new bus station) has been submitted and work will commence on this and the Broad Walk scheme in 2023.
- A bid was submitted to the Department for Levelling Up, Housing and Communities in July for the second round of the Levelling Up Fund. This is a reworking of the 2021 first round submission to transform Playhouse Square into an arts and cultural quarter. The consultation programme for this, which was pushed out through the Council's social media channels, received excellent feedback with 498 comments received via social media and 240 online surveys completed. The response was overwhelmingly positive with 88% supporting the plans and also a positive feature on the BBC Look East local news.
- The Estate Renewal programme has taken shape over the last quarter. New goal posts have been provided on all Council owned football pitches in advance of the new football season commencing. The old heritage information board have all been removed and designs are close to being agreed for replacements to be installed over the coming months. Plans have been developed for some improvements to underpasses across the town and also for public realm works to at least one neighbourhood hatch.
- On the Council's housebuilding programme, planning consent was secured for the schemes at The Yorkes and Perry Road. Development on these will commence in 2023.

In the next quarter, procurement work will take place on the housebuilding projects and the town centre Towns Fund projects. In the current market, this is proving to be a challenge since many contractors are not prepared to take on relatively small schemes that have less room for manoeuvre in relation to rising construction costs. Securing fixed price contracts will prove difficult and so a range of options are being explored.

Further housebuilding projects will also be considered by the Council's Development Management Committee in Quarter 3 as will a major application for the transformation of a large part of the north of the Town Centre by a private developer. The Regeneration team will be working with this developer to ensure that there a joined-up plans for the wider regeneration of the town centre.

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)

RAG Performance Year to Date 2022/23



The above graph includes 4 completed milestones carried over from previous quarter.

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			
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 Work with non-Council owned community assets to regenerate their sites leveraging outside investment			
Milestone	Stage	RAG	Commentary
Deliver Town Fund work, including commercial buildings to offset loss of office space under Permitted Development Rights	In Progress	●	Interchange planning application currently being considered by Planning Authority. Financing confirmed form Towns Fund for Interchange, Hub and Broadwalk projects.
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
Interventions at Post Office Road and Playhouse Quarter - inclusion of premises for commercial/cultural assets	In Progress	●	Works currently progressing on an invitation to submit proposals for an investment partnership, due to be submitted to market at end of November 2022.
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	●	Hertfordshire Building Control Service provides this function.
Strategic Ambition			
Develop a Neighbourhood Renewal Plan			
Milestone	Stage	RAG	Commentary
Develop a delivery programme for Estate Renewal Fund. Scope and	In Progress	●	Estate Renewal projects in works. Estate regeneration to form part of investment partnership works.

develop Estate Regeneration Plan			
Strategic Ambitions			
Enable the broader regeneration of the existing Town			
Establish a new build growth plan for the Innovation Park and the Enterprise Zones			
Milestone	Stage	RAG	Commentary
Introduce new developments at the Harlow Innovation Park	In Progress	●	Café designs are being finalised and will be submitted to the Planning Authority in October 2022.
Strategic Ambition			
Enable the broader regeneration of the existing Town			
Milestone	Stage	RAG	Commentary
Investigate commercial investment partnerships	In Progress	●	Works currently progressing on an invitation to submit proposals for an investment partnership, due to be submitted to market at end of November 2022.
Strategic Ambition			
Ensuring the medium to long term viability of key employment areas in the Town			
Milestone	Stage	RAG	Commentary
Contribute to Economic Development Strategy Action Plan where overlaps with Regeneration occur	In Progress	●	Regeneration Team in dialogue with Economic Development Team where overlaps occur.
Strategic Ambition			
Ensuring the medium to long term viability of key employment areas in the Town			
Milestone	Stage	RAG	Commentary
Highlight opportunities through the Growth Board	In Progress	●	Regeneration Team to continue to highlight opportunities through the Growth Board.
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	●	Second phase established and third phase to be considered from April 2023.
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	●	Cabinet report is being prepared.
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		All enclosed projects are currently in design or quotation with a view for all appointments to be finalised by December 2022.

Governance

During Quarter 2 the Council has continued to provide services to internal and external customers through the functions within the Governance portfolio. Work on the boundary review with the Electoral Commission was carried out during the quarter, including public consultation on proposals which will provide efficient and effective ward balance for local residents and ensure consistency in access to local councillor support for the future. The service also supported arrangements as the town paid its respects and commemorated the reign of Her Late Majesty Queen Elizabeth; required arrangements and events at this time were put into place in accordance with well planned procedures.

Work to support staff under future ways of working was progressed through the commencement of an IT review commissioned to provide pathway to cloud services and support hybrid working and future accommodation uses for our operational premises. It is a key enabler in enhancing services and creating more efficient ways of working to deliver services to residents. This complements work being carried out by HR and customer services teams to expand the use of existing systems for both employees and councillors.

Vacancies in Contact Harlow team were filled towards the end of the quarter and the impact of increased resources is expected to be seen early on during Quarter 3; carrying these vacancies prior to new team members starting has continued to have an impact on KPI performance for call times and lost calls as shown below.

During Quarter 3, the electoral boundary work will complete, and work on the IT review and a communications review will outturn with actions from those pieces of work expected to be identified and out in place from Quarter 4 onwards. The results of the public sector pay review are also expected in Quarter 3 and the Payroll team are making preparations to implement this, alongside changes to national Insurance in due course.

The nine service milestones for Quarter 2 of 2022/23 are all in progress and on track for targeted completion dates.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target; Grey- awaiting a target to be agreed.

BV012 Average number of working days/ shifts lost to sickness and absence (accumulative) – the number of average working days lost per FTE has been above target over the past 3 quarters. A high proportion of these days are due to incidences of employees on long term sickness absence (short term sickness absence in comparison relates to just 1.65 days per FTE for the Q2 period). Where employees are absent for long periods of time related to sickness, the Council supports them through a number of means; this includes access to Employee Assistance Programme which provides a confidential advice line and access to a number of supportive resources around wellbeing; referrals to Occupational Health support; and the ill-health retirement process where this is applicable.

CS02b % Lost calls for Contact Harlow - Continued high levels of demand alongside a high turnover of staff have affected the lost call rate. New staff are now in place and an improvement will be shown in Quarter 3; expected to reduce to 6% abandoned call rate.

CS25q Percentage of Customer Complaints responded to within target time - All complaints data is fed through to Senior Management Board on a weekly basis. Areas of poor performance are addressed with service areas.

CS50 Average waiting time of calls received by Contact Harlow - Linked to CS02b as the complexity of the calls received increases, this means that they take longer to deal with. This in turn affects the waiting time of the calls in the queue. Based on increase in staffing numbers, it is expected that call waiting times will reduce to around 1m 30s in Quarter 3, this may increase again however in Quarter 4, dependant on national and local actions in response to rise in cost of living where such measures are expected to cause an increase in call volumes. A review of the target will be addressed in the Customer Service Strategy Action Plan, due to be considered by Cabinet in December 2022.

The following KPIs will be reported on an annual basis in Quarter 4:

BV011a.02 Women in top 5% of Harlow Council Employee Earners

BV011b.02 Black/ethnic minority employees in top 5% of Harlow Council earners

BV011c.05 Disabled persons in top 5%: with a disability

BV016a Local Authority Employees with a disability (%)

BV017c Local Authority Employees from ethnic minority communities including White-Other (%)

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

Service Milestones

RAG Performance Year to Date 2022/23



The above graph includes 2 completed milestones carried over from previous quarter.

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 Senior Management Board discussion on organisational change	Replaced		Replaced with 'Completion of Hybrid Working Policy' milestone.
Strategic Ambition Deliver a people centred approach to services for residents and business			
Milestone	Stage	RAG	Commentary
Customer Services Strategy approved	In Progress		Customer Services Strategy on forward workplan for approval in December.
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.
Strategic Ambition Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
Commercial Strategy finalised	In Progress		Draft Commercial Strategy shared with Cabinet and under discussions for finalisation in Q3.
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		Initial outcome reports due in Q3.
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		The Local Government Boundary Commission for England have published draft recommendations and the consultation is open until 12 December 2022. Final recommendations published 28 February 2023 with order laid in Parliament, Spring 2023.
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 Explore opportunities for shared service provision on a business case basis			
Milestone	Stage	RAG	Commentary
Completion of Hybrid Working Policy	In Progress		Trial of new working patterns completed during Q1 and were reviewed in Q2, feedback on new ways of working will contribute to the future policy.
Strategic Ambition The Equality, Diversity Inclusivity Policy is embedded in the Council's functions			
Milestone	Stage	RAG	Commentary
Complete Mapping against Local Government Association Framework	In Progress		The mapping exercise as against the Local Government Association Framework is ongoing.
Strategic Ambition The Equality, Diversity Inclusivity Policy is embedded in the Council's functions			
Milestone	Stage	RAG	Commentary
Outputs from Local Government Association Equality Assessment Framework used to update Equalities Action Plan	In Progress		Some updates have been received from the Assistant Directors and the document has been updated with these changes. The work is still ongoing.
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		The Action Plan is with Senior Officers and is awaiting publication.

Environment

The domestic waste collection contract has continued to perform consistently through the quarter building on previous recovery following round rebalancing at the end of 2021/22. The Council worked with Veolia to launch the StreetKind initiative to help to ensure that collection crews are treated with kindness and respect as they go about their work.

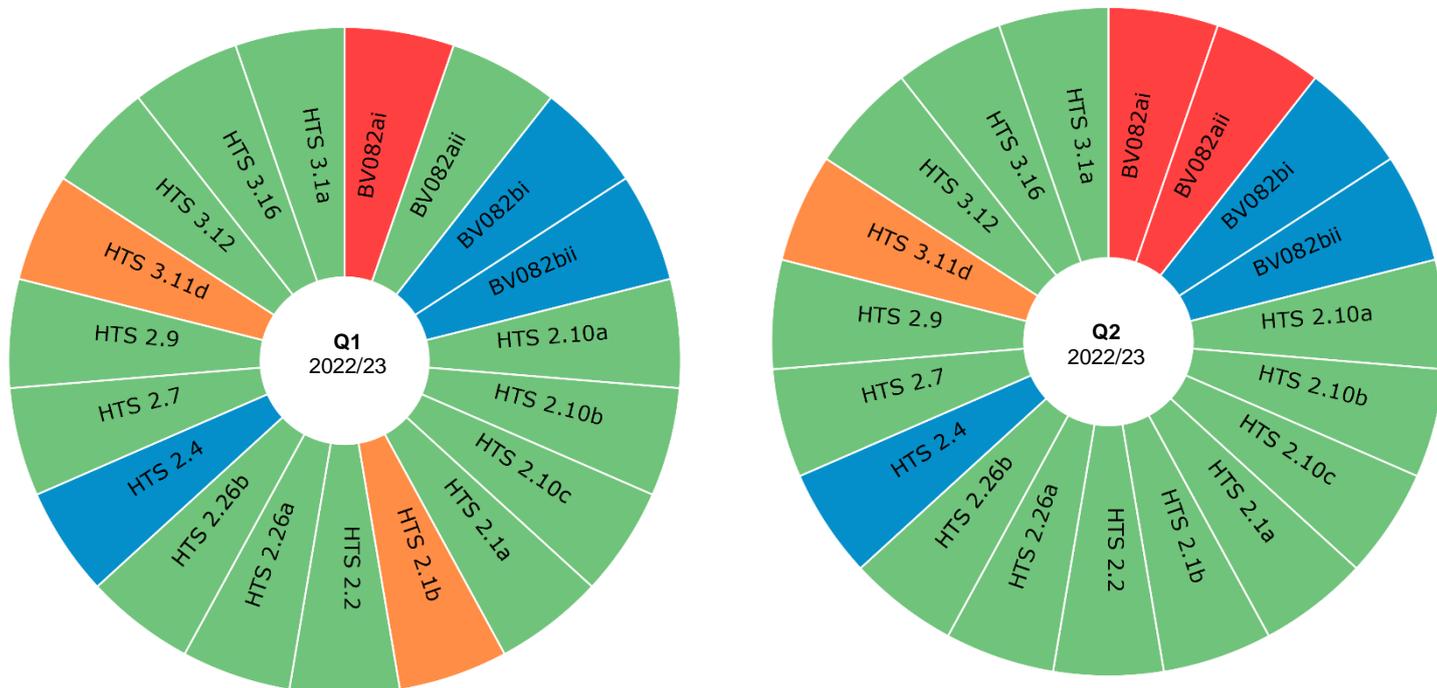
HTS have undertaken a pilot exercise using a coordinated team with large and small mowers and strimming equipment to complete all aspects of grass cutting in one area before moving on and working to a shortened cycle so that grass is cut more frequently. This has produced more satisfactory appearance and on repeat cycles, faster progress as grass is shorter.

The Environmental Health team have continued to support the placement of Ukrainian guests, inspecting with a further 15 Sponsor premises and providing payments and support to 13 further Guest households. To provide more responsive out of office hours investigation capabilities for noise nuisance and licensing issues, over the quarter, the team have piloted working with external investigation agency, which has produced good evidence cost effectively.

An Essex County Council (ECC) led and funded Flood Alleviation Scheme at Guilfords was approved after Council input. HTS and the Council will work with ECC to ensure a seamless handover of landscape maintenance on completion. The scheme will mitigate flood risk at homes within the Guilford estate, helping to reduce the impacts of climate change.

The Geographic Information System and Infrastructure team have begun work with Greater South East Net Zero Energy Hub to promote the “Sustainable Warmth” scheme, grant funding installation of energy efficiency measures in the homes of eligible applicants to combat climate change and the cost of living crisis.

In the coming quarter, we expect to work with HTS to extend the grass cutting operation; address the longer growing season due to our current climate; complete legal agreement for Electric Vehicle charge points in two pay and display car parks; progress procurement of PV Solar Panels for the Civic Centre; and confirm Traffic Regulation Order schemes to be considered as part of the annual programme with the North Essex Parking Partnership (NEPP).



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.

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

Both the tonnage and percentage of waste recycled fell below target in the quarter. This is not necessarily a reflection of poor collection performance or reduced attention to separation by residents, there being a national trend to lighter weight packaging materials. Nonetheless the Council will engage with Veolia to explore options to collect more recyclable material within the current collection arrangements.

The amount of waste sent for composting is once again above target for the quarter, due to successful operation of food waste collections and the ongoing popularity of the subscription garden waste service.

HTS continue to exceed a tightly set target to quickly remove dumped waste that has been reported; resources are focused in the area both to preserve environmental quality and to counteract the tendency for dumping to attract more waste. Compliance with the target to carry out less urgent tree works within 80 working days has again proved challenging, falling into the “amber” category below target, due to workload.

Results for litter fly posting and graffiti continue to be very good, and the prevalence of detritus has seen a significant improvement since the last quarter despite the high proportion of green space in Harlow.

RAG Performance Year to Date 2022/23



The above graph includes 2 completed milestones carried over from previous quarter.

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	●	A town wide tree survey currently being undertaken on Harlow council land.
Strategic Ambition			
Develop an overarching Climate Change Strategy for Harlow			
Milestone	Stage	RAG	Commentary
Adopt of Climate Change Strategy	In Progress	●	Extended timeframe agreed with Portfolio holder.
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	●	Tenders being evaluated.
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	●	Work is ongoing to ensure that all operational asset/building managers are aware of the 2025/26 commitment not to install any new fossil fuel boilers into operational buildings beyond this date. Going forward, this will inform asset/building managers forward plans for capital investment. Work is also ongoing to consider viable renewable heat sources that will enable to the Council to transition to Net Zero carbon emissions by 2040.
Strategic Ambition			
Ensure all procurement activities support the Council's Carbon Reduction Plan			
Milestone	Stage	RAG	Commentary

Cease to procure fossil fuelled vehicles for Council fleet	In Progress		Policy is in place.
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		TROs for 2023/24 have been assessed and reviewed. Work will commence with NEPP to complete these.
Strategic Ambition Improve Harlow's biodiversity through an active tree planting programme			
Milestone	Stage	RAG	Commentary
Completion of 2021/22 tree planting programme	Completed		All tree planting was completed and planted on time.
Strategic Ambition Improve Harlow's biodiversity through an active tree planting programme			
Milestone	Stage	RAG	Commentary
Completion of 2022/23 tree planting programme	In Progress		Funding secured.
Strategic Ambition Improve Harlow's biodiversity through an active tree planting programme			
Milestone	Stage	RAG	Commentary
Creation of Biodiversity areas	In Progress		Policy to underpin practice is in development.
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		Good standard is being met.

HTS, Properties, Facilities and Roads

The Council continues with its ambitions around an efficient council through enhancement of the Council's commercial offerings; including commercial property and opportunities presented through its trading companies within the HTS Group.

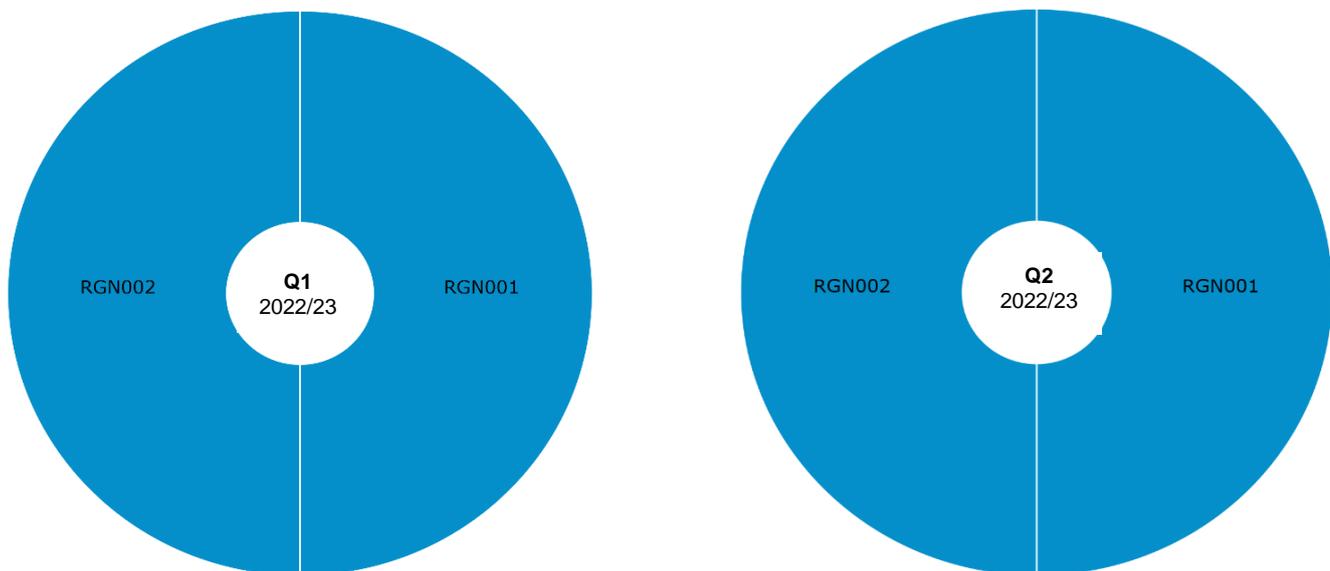
The commercial property portfolio continues to perform well, and capital investment priorities have been identified for 2023/24. The 5 year Capital Investment Plan has also been reviewed during this quarter.

Opportunity for income generation through roundabout sponsorship has also been progressed in the last quarter with a tender put out for interested bidders in advance of a Cabinet decision to let related contracts in Quarter 3.

The focus on ensuring the success of core service delivery of HTS Group Ltd also continues. Activities are running to 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 are underway. Work arising from the Business Plan on the future development of H&R Ltd continues.

The Council's unadopted highway inspection programme continues to run as expected and provides effective risk management of Harlow Council's unadopted highway network through a proactive system of inspection and maintenance.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; and Red- Significantly below target.

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

Occupancy rates have remained relatively stable at a high level; however, it is anticipated that the high energy costs and inflation may impact the occupancy rates going forward.

RAG Performance Year to Date 2022/23



The above graph includes 1 completed milestone carried over from previous quarter.

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
Expressing of Interest for roundabout sponsorship agent received	Completed	●	Opportunity for roundabout sponsorship put out to tender.
Strategic Ambition Review the Property Portfolio Management Strategy			
Milestone	Stage	RAG	Commentary
Agree Capital investment priorities to maintain Asset holdings and deliver Corporate Strategy	Completed	●	Capital investment priorities have been identified for 2023/24 and the 5 year Capital Investment Plan has been reviewed. Those priorities will be kept under review.
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

The second quarter of the year has seen further work to complete the outstanding 2018/19 accounts audit which was finally reported to the Audit and Standards Committee in October. A final audit opinion and sign off remains outstanding but is expected to be completed during November 2022.

Recruitment remains an ongoing issue across the service with vacancies remaining unfilled mainly due to lack of suitable applicants in the market. This impacts across Accountancy, Insurance and Revenues and Benefits.

Despite the staffing issues work commenced on the development of the 2023/24 budget and revisions of the Medium-Term Financial Strategy which will be reported over Q3 and Q4 to Cabinet. The Revenues and Benefits service has continued to provide a range of assurance reports to Government departments in respect of the Covid grants payments along with the successful payment of the Energy rebate scheme including payments under the discretionary scheme for those in households not eligible for the standard scheme. All payments were processed and paid before the end of September.

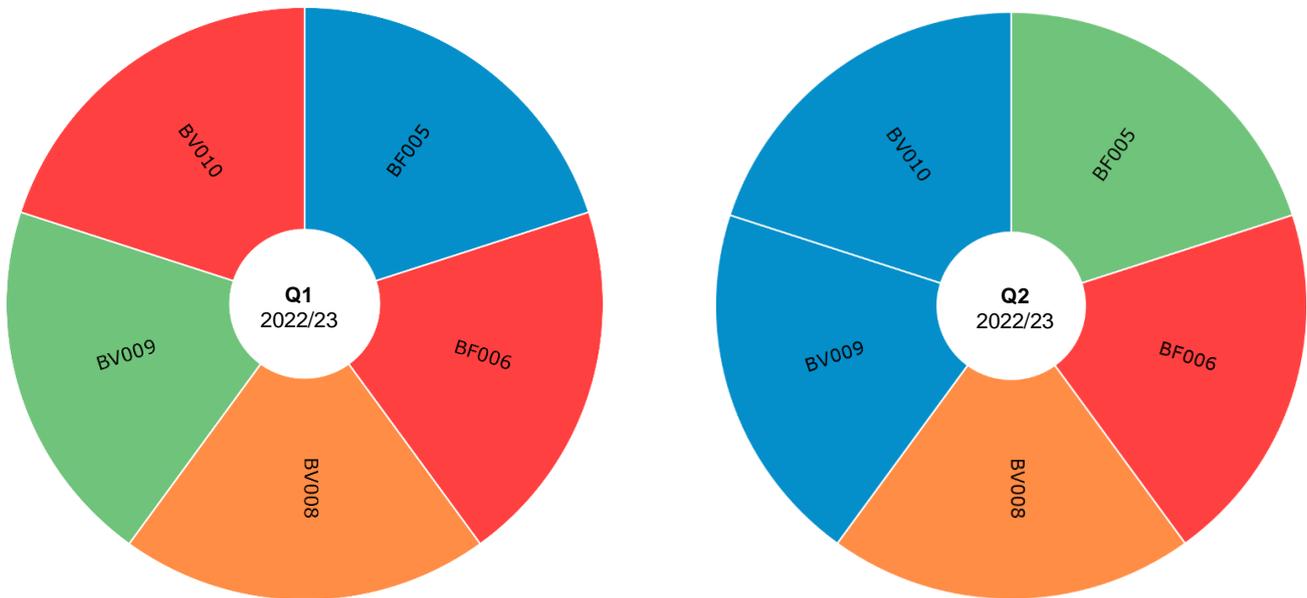
Some service KPIs have fallen behind target as a result of the shortage of staffing resources and competing work priorities. The situation will be difficult to recover in Q3 and Q4 if additional staffing is not secured early in Q3.

Customer contact in the Revenues and Benefits service is also above normal levels and this is resulting in more time being spent dealing with telephone contacts reducing the time available to deal with other correspondence and backlog clearance.

In respect of the Covid grant payment processes it is very pleasing that the processes implemented during the very challenging period of 2020 and 2021 to ensure payments were processed correctly indicates that Harlow has performed better than the national picture in respect of grant fraud.

Looking ahead to Q3, work will be focussed on the delivery of the 2019/20 accounts audit process, advancing the budget process for 2023/24 across General Fund, Housing Revenue Account and Capital Programmes and the management of work queues to try to clear backlogs that have developed. Key recruitment will continue to ensure that resourcing levels are sufficient, and skills gaps are filled wherever possible.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; and Red- Significantly below target.

BF006 Processing of Change events: Work backlogs continue to be an issue as highlighted in the Quarter 1 and the overview of the Quarter 2 performance. The backlog results from the need to divert resources away from day-to-day work processes to enable the Covid grants payment processes/ reconciliation work for BEIS, and more recently the energy Rebate payments. Recovery plans are being discussed and improvements are anticipated in the performance over the remainder of the financial year (subject to any further government schemes that may be announced that require delivery through the Revenues and Benefits service).

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

Service Milestones

RAG Performance Year to Date 2022/23



The above graph includes 1 completed milestone carried over from previous quarter.

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 Medium-Term Financial Strategy 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 Medium-Term Financial Strategy.
Strategic Ambition			
Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
Complete Accommodation Review commercial considerations work stream	In Progress		Work to complete Accommodation Review and commercial considerations work stream is progressing.
Strategic Ambition			
Ensure a financially efficient, low tax Authority that maximises revenue generation and efficiencies			
Milestone	Stage	RAG	Commentary
Approve Medium-Term Financial Strategy via Council	In Progress		Medium-Term Financial Strategy work has commenced and will continue over the coming weeks/months ahead of Cabinet/Council approval aligned to the budget process.
Strategic Ambition			
Refresh the Risk Management Strategy to align with the new Corporate Strategy (new wording)			
Milestone	Stage	RAG	Commentary
Strategy agreed through Audit and Standards Committee	In Progress		Planned to be reported in November 2022.

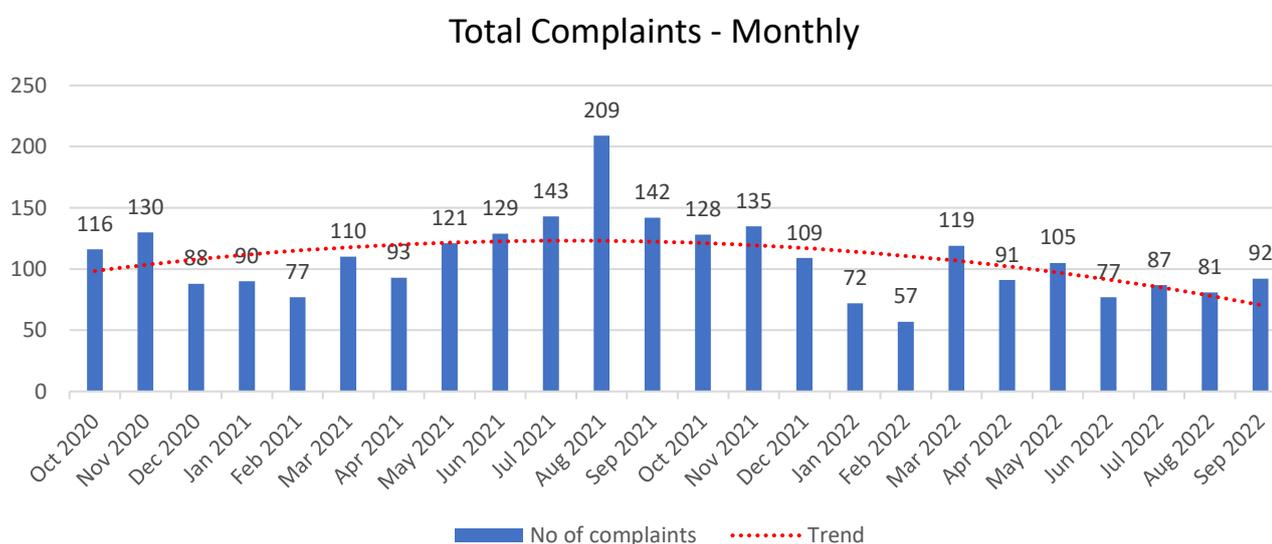
Complaints

Section Two: What our Customers are telling us (Complaints)

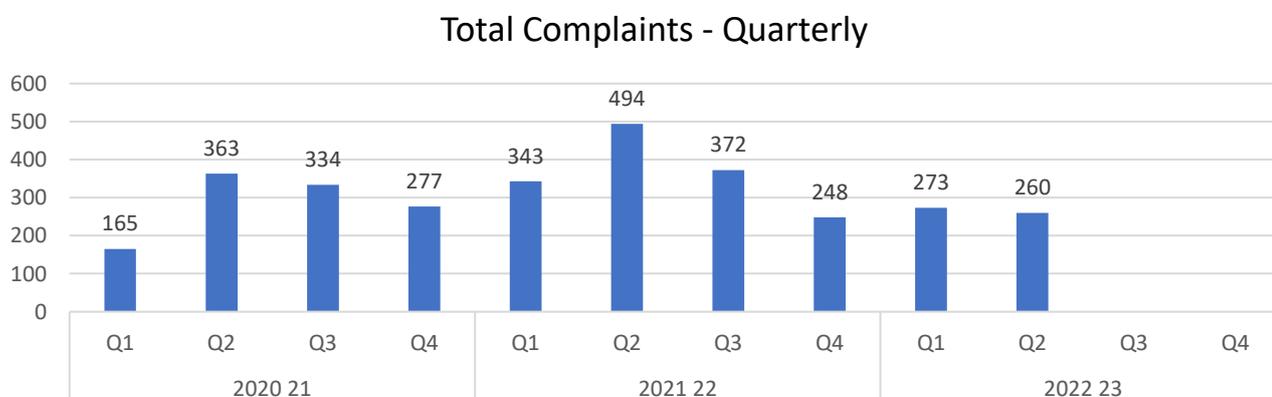
The council provides and commissions many services, to a population of around 93,300 residents (Census 2021 figure). Every year the council undertakes over 600,000 housing transactions and deals with hundreds of thousands of enquiries at Contact Harlow. Contact Harlow also provides an administrative 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 (October 2020 to September 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 two of 2022/23 is compared to the same quarter in 2021/22, there is a decrease of 47.37% in the number of complaints received. In the last twelve months (October 2021 to September

2022) there was an average of 96 complaints per month, whereas in the previous 12 months (October 2020 to September 2021), the monthly average was 121. The decrease in this period, equates to 20.66%.

The level of complaints has slightly decreased in quarter two when compared to quarter one. This doesn't follow the normal annual trend and is more than likely due to an increased volume in Q1. The key areas for complaints this quarter are the following:

Housing – Although Housing complaint totals have increased by 6% from Q1 there is a 19% reduction when compared to Q2 2021/22. The key themes remain unchanged with 46% of Housing complaints received predominately relating to accessing accommodation and the limited availability of larger accommodation to enable our applicants to satisfy their assessed housing need. A consistently high number of enquiries continue to be received by the Housing Options and Advice Team who continue to face difficulties with ongoing staff retention and recruitment.

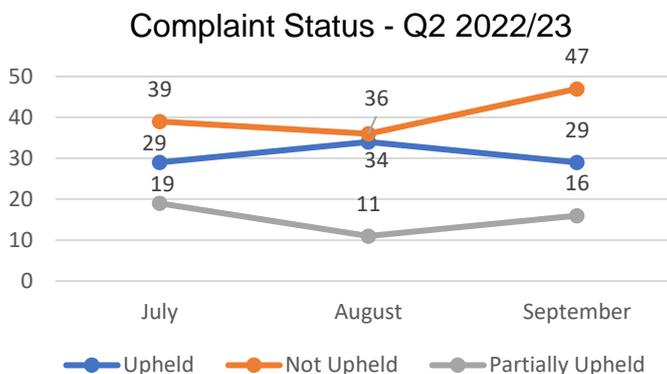
HTS (Property & Environment) Ltd - There was an increase of 18% in complaints in Q2. HTS continues to focus on dealing with outstanding jobs in the pipeline to reduce delays in completions. This remains the area of most concern expressed in complaints. On a positive note, complaints escalating to stage 2 have reduced by 10% in the same period.

Complaints performance has been raised by Senior Management Board to HTS and the council is working closely with HTS to ensure that their performance on complaints significantly improves. An action plan has been agreed to deal with all outstanding complaints and it is envisaged that performance will increase in Q3 as processes are revised and improved. Monitoring will continue to ensure that targets are met, and any areas of concern are dealt with.

Environment – Whilst the majority of complaints in Q2 again related to domestic refuse collections, the number of complaints has reduced significantly over Q1, reflecting ongoing improvement in collection performance.

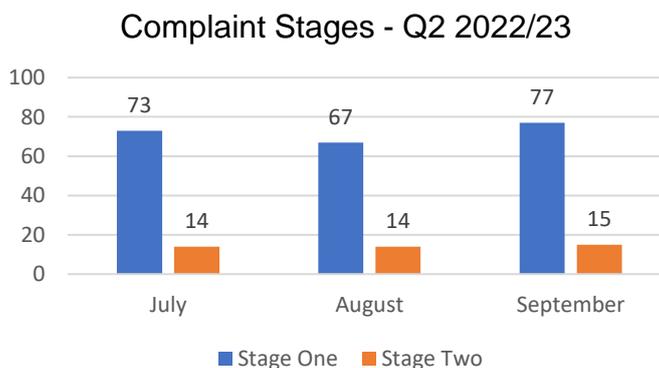
In quarter two of 2022/23, the council received a total of 260 complaints. These complaints break down as 92 (35%) upheld, 122 (47%) not upheld and 46 (18%) partially upheld.

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 two.

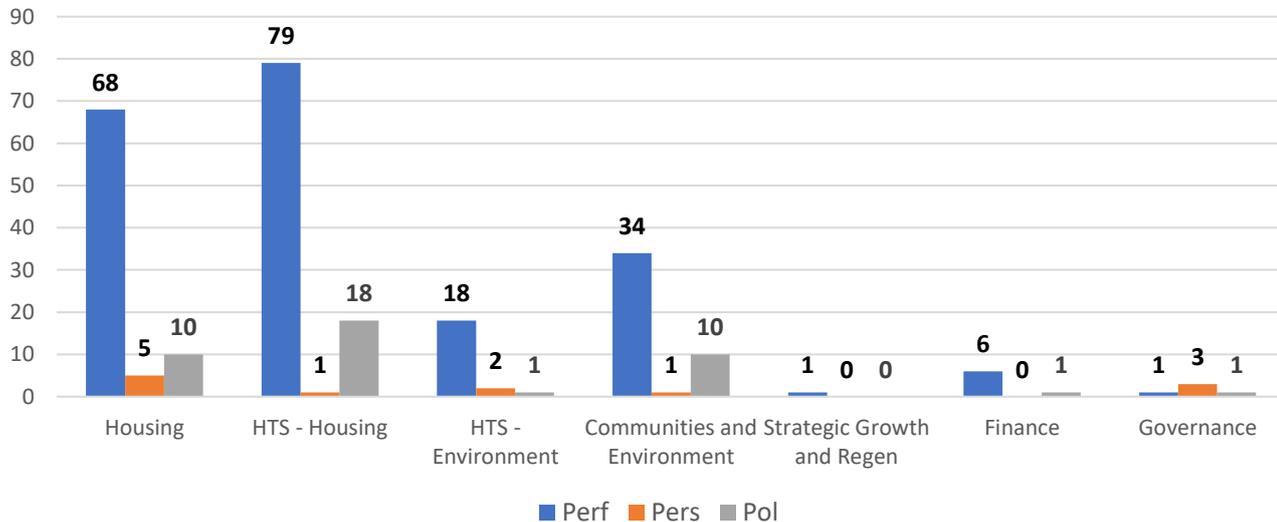
In total, there were 83% of complaints resolved by stage one and 17% of complaints resolved by stage two.



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 two there were 207 performance, 12 person and 41 policy related complaints.

Complaint Types - Q2 2022/23



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

This section will be reported annually in the End of Year Joint Finance and Performance Report.

Revenue & Capital

Latest Financial Performance (Budget Variations / Exceptions):

Major Variances - Period 6, 2022-23

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Finance				
Accountancy (including Assistant Director of Finance)		-45	-45	Reduced staffing costs
Revenues & Benefits		-194	-194	Reduced staffing costs, increased grant income
Insurance	188		188	Increased cost of premiums offset by reduced staffing costs
Minor Service variances		-3	-3	
Total Finance			-54	
Chief Executive				
Chief Executive	13		13	Net employee costs
Housing General Fund				
Latton Bush Centre	66		66	Reduced income, increased energy and maintenance costs
Leah Manning Centre	157		157	Reduced income partly offset by vacancies
Supporting People	26		26	Increased cost of services and reduced income
Modus	209		209	Site costs and reduced rent income
Nexus	351		351	Site costs and reduced rent income
Civic Centre		-36	-36	Reduced staffing costs
Water Gardens Car Park	250		250	Reduced income
Other Minor Variations		-20	-20	
Total Housing General Fund			1003	
Governance & Corporate Services				
Legal		-61	-61	Staffing vacancies
Parliamentary Elections		-64	-64	Previous years' credit
Other Minor Variations		-74	-74	
Total Governance Service			-199	

Communities & Environment				
Sams Place		-67	-67	Reduced staffing costs and Essex County Council income
Refuse & Recycling		-199	-199	Increased inflation, offset by increased income in respect of green waste
Environmental Health	32		32	Increased staffing costs
Economic, Growth & Development		-29	-29	Staffing vacancies
Car Parks	106		106	Reduced pay & display income
Other Minor Variations	2		2	
Total Communities & Environment			-155	
Strategic Growth & Regeneration				
Building Control Team	36		36	Cost of consultancy offset by reduced staffing costs
Planning Services		-52	-52	Reduced staffing costs and increased income from pre planning advice
Other Minor Variations	1		1	
Total Strategic Growth & Regeneration			-15	
Service Specific Variations			593	Sub-total
Covid19 expenditure	26		26	Directly related Covid19 expenditure
Early Retirement/PILON	97		97	In year early retirement, pay in lieu of notice, other settlements
HTS income/management charge	500		500	HTS forecasts indicate lack of rebate and/or management charge in 22/23
Contribution from BRR		-600	-600	Budget Resilience Reserve applied to help manage pressures.
Commercialisation initiatives	50		50	Half year non achievement of Commercialisation initiatives target
Total Other Variations			73	Sub-total
Total General Fund Budget Variations			666	

Risk

The Council's attitude to risk is to operate in a culture of creativity and innovation, in which key risks are identified, understood and managed, rather than avoided. Risk cannot be totally eliminated and may at times need to be embraced as part of an innovative approach to problem solving in order to achieve our priorities.

The Council's overall risk appetite is currently defined in its Risk Appetite General Statement as 'open'. This means that the Council generally takes a prudent approach to financial management and in respect of its obligations to maintain delivery of statutory services. However, in pursuit of its wider aims and goals for the benefit of the town and its residents, the council is prepared to consider all delivery options and select those with the highest probability of productive outcomes, even when there are elevated levels of associated risk.

However, risk appetite is not a single, fixed concept and the Senior Management Board have defined risk appetite and respective thresholds for the key themes in the Corporate Strategy as follows:

Key Theme	Risk Appetite	Risk Appetite Threshold
Economic Growth	Hungry	15
An Efficient Council	Moderate	8
Social Cohesion	Moderate	8
Safeguarding the Environment	Open	10

The Senior Management Board have identified a number of strategic risks against the key corporate themes. The risks and their Q2 status as at 30 September 2022 are:

CR01 – Financial Resilience		
Impacted Objective: An Efficient Council		
If a sustainable budget is not secured, then the Council will lack financial resilience		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
16	12	Commercial opportunities are being considered to help generate additional income streams and efficiencies will be investigated as a way for looking to reduce the overall cost base. Some reprioritisations may be required in the Housing and non-housing capital programme as a way of accelerating delivery whilst reducing financing costs. Reviews are underway across all services including the councils LATCo to help deliver the required efficiencies/income generation. The council continues to seek available and innovative funding opportunities to facilitate the council's regeneration programme and other Capital expenditure.

CR02 – Infrastructure and Housing		
Impacted Objective: Economic Growth; An Efficient Council; Social Cohesion; Safeguarding the Environment		
If we do not have sufficient and adequate infrastructure, then the town will not achieve its growth potential or risks being adversely impacted by growth in surrounding Districts		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	9	Further lobbying, development of Sustainable Transport Corridor network, River Stort Crossings
CR03 – Community & Business Resilience		
Impacted Objective: Economic Growth; Social Cohesion		
If we fail to attract amenities, investment and skills, then the town will not achieve its economic growth potential		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	9	As per existing controls
CR04 – Lack of adequate Council Housing		
Impacted Objective: An Efficient Council; Social Cohesion; Safeguarding the Environment		
If the Council does not provide sufficient and adequate Council housing, it will not be able to fulfil housing needs		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
9	9	Revised House Building programme March 2022
CR05 – Human Capital		
Impacted Objective: An Efficient Council		
If the council does not have a resourced People Resource Plan – that considers new ways of working, then this may create significant workforce issues around having the right skills, behaviours, productivity and capacity, each of which may adversely impact upon service delivery if not managed effectively.		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	12	In addition to People and Resource Plan (existing control), review of other key HR Policies and Procedures. Increased Wellbeing initiatives for employees. Continued investment and support in the development of digitising HR processes and data management via iTrent/i-Learn (or relevant HR system). Maximising expenditure from Apprenticeship Levy. Requirement of development and talent spotting programme across whole council to feed into succession planning. Wider leadership development programme

CR06 – Recession and Cost of Living		
Impacted Objective: Economic Growth; Social Cohesion		
If the cost of living crisis continues on adverse trajectory, then a UK recession could be triggered which will impact quality of life of Harlow communities and local business		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
16	16	Support for “Community Hub” (Rainbow Service). Arrange “warm places”. Work with mortgage providers and residents at an early stage. Provide advice in multi format – i.e., social media, paper format, posters etc. Work with voluntary and community sector to support residents.
CR07 – Climate Change		
Impacted Objective: Safeguarding the Environment		
If the council does not lead on carbon emissions reduction, then it is unlikely to meet its carbon net zero target of 2040		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	12	Develop Climate Change Strategy Develop Tree Strategy
CR08 – Supply Chain Disruption		
Impacted Objective: An Efficient Council		
If suppliers are unable to provide contracted services, then Harlow Council may not be able to comply with its statutory, strategic or service delivery obligations		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	12	Due diligence processes during procurement. Clear scoping and technical requirements set out in the procurement documentation. Tender evaluation process not solely focussed on pricing - Quality plays a significant part of the assessment to ensure appointed contractors/suppliers have responded adequately and clearly to the council’s requirements.

CR09 – Business Continuity		
Impacted Objective: An Efficient Council		
If the Council does not have adequate Business Continuity arrangements, then it may struggle to recover from events which prevent it delivering normal levels of service		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
20	9	CP Training/communication/Testing. Continue to monitor Health surveillance briefings and Government direction. <i>N.B. Controls and additional actions for Business Continuity are managed via the following sub-risks:</i> <i>CR11a – Meteorological events</i> <i>CR11b – Biological events</i> <i>CR11c – Accidental cause</i> <i>CR11d – Intentional cause</i> <i>CR11e – Technological events</i>

In addition to the listed strategic risks, the Senior Management Board have developed a draft strategic risk in respect of Commercialism. A Commercialism Strategy is currently due to go before Cabinet in the New Year. Once that has been agreed and respective commercial activity is due to be initiated, the draft strategic Commercialism risk can be finalised and will be added to the strategic risk register.

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; NR= Not Reported in this Quarter; Q3= Reporting from Q3 only; Q4= Annual measure reported in Q4 only

Housing

KPI	High or Low Is Better?	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	Q2 2022/23 Actual	Q2 2022/23 Target
BV202 People sleeping rough (numbers)	Low	1	NTS	0	NTS	2	NTS	4	NTS	6	NTS
HTS 4.11 Emergency Housing requests attended within 2 working hours and made safe	High	98.29	100	99.29	100	98.92	100	99.12	100	99.43	100
HTS 4.12 Urgent Housing requests completed within 5 working days	High	98.9	99.5	97.95	99.5	97.85	99.5	99.16	99.5	96.47	100
HTS 4.13 Standard Housing requests completed within 20 working days	High	97.56	96	97.19	96	98.94	96	99.36	96	88.11	97
HTS 4.15 Response Repairs: 2 hours appointment slots made and kept	High	98.25	99	98.08	99	99.13	99	98.5	99	97.19	99
HTS 4.16 Percentage of Tenants satisfied with the work undertaken (Planned & Cyclical)	High	95.94	97	96.52	97	96.89	97	96.53	96	95.91	96
HTS 4.21 Routine Void Works: Percentage of properties completed within 14 calendar days	High	100	100	93.16	100	81.82	100	98.51	100	100	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	95.81	100	85.88	100	95.83	100	97.7	100	98.39	100
NI156 Number of Households Living in Temporary Accommodation	Low	276	340	256	340	239	340	239	287	259	287

Strategic Growth

KPI	High or Low Is Better?	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	Q2 2022/23 Actual	Q2 2022/23 Target
BV204 Planning Appeals allowed	Low	NR	NR	NR	NR	NR	NR	66.67	66.6	50	66.6
NI154 Net Additional Homes Provided	High	NR	NR	NR	NR	NR	NR	408	361	Q4	Q4
NI157a Processing of major applications within 13 weeks or agreed timescale	High	75	60	100	60	100	60	75	60	100	60
NI157b Processing of minor applications within 8 weeks (%)	High	100	65	84.61	65	99.3	65	94.74	65	95.83	65

Governance

KPI	High or Low Is Better?	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	Q2 2022/23 Actual	Q2 2022/23 Target
CS02b % Lost calls for Contact Harlow	Low	13.21	14	12.67	14	13.66	14	17.95	14	18.66	14
CS50 Average waiting time of calls received by Contact Harlow	Low	2 mins 2 secs	40 secs	2 mins 4 secs	40 secs	2 mins 56 secs	40 secs	2 mins 43 secs	44 secs	3 mins 26 secs	44 secs
CS25q Percentage of Customer Complaints responded to within target time	High	53.85	85	45.97	85	60.89	85	77.29	85	65.77	85
CS09 Percentage of PPPs Completed on Time	High	NR	NR	NR	NR	NR	NR	Q3	Q3	Q3	Q3
BV011a.02 Women in top 5% of Harlow Council Employee Earners	High	NR	NR	NR	NR	NR	NR	47.83	NTS	Q4	Q4
BV011b.02 Black/ethnic minority employees in top 5% of Harlow Council earners	High	NR	NR	NR	NR	NR	NR	13.04	NTS	Q4	Q4
BV011c.05 Disabled persons in top 5%: with a disability	High	NR	NR	NR	NR	NR	NR	8.7	NTS	Q4	Q4
BV016a Local Authority Employees with a disability (%)	High	NR	NR	NR	NR	NR	NR	6.8	NTS	Q4	Q4
BV017c Local Authority Employees from ethnic minority communities including White-Other (%)	High	NR	NR	NR	NR	NR	NR	12.09	NTS	Q4	Q4
BV012 Average number of working days/ shifts lost to sickness and absence (accumulative)	Low	1.41	4.38	2.26	6.56	6.97	6.56	2.76	2.19	5.24	4.38

Environment

KPI	High or Low Is Better?	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	Q2 2022/23 Actual	Q2 2022/23 Target
BV082ai Household waste recycled (%)	High	26.76	29.5	26.62	29.5	27.13	29.5	26.19	29.5	25.85	29.50
BV082aii Household Waste Recycled (Tonnes)	High	4105.14	3600	5945.21	NTS	8026.2	7200	1880.84	1800	3087.89	3600
BV082bi Household of Waste Composted (%)	High	13.34	13	13.16	13	12.8	13	14.46	13	16.23	13
BV082bii Household Waste Composted (Tonnes)	High	2046.26	1750	2939.15	NTS	3786.17	3200	1038.12	875	1939.14	1750
HTS 2.10a Graffiti / Fly posting response (Non-Offensive / Non-Obscene)	High	93.75	100	100	100	97.67	100	100	100	100	100
HTS 2.10b Percentage of public land and highways with unacceptable levels of graffiti (NI 195)	Low	1.78	1	1.56	1	1.33	1	Top Quartile	Top Quartile	Top Quartile	Top Quartile
HTS 2.10c Percentage of public land and highways with unacceptable levels of fly posting (NI 195)	Low	0.22	1	0	1	0.44	1	Top Quartile	Top Quartile	Top Quartile	Top Quartile
HTS 2.1a Routine cleaning of streets Litter to Grade A standard (Wave) (NI 195)	Low	3.56	2	2.44	2	2.22	2	Top Quartile	Top Quartile	Top Quartile	Top Quartile
HTS 2.1b Routine cleaning of streets Detritus to Grade A standard (Wave) (NI195)	Low	12.96	5	7.57	5	10.09	5	Middle Quartile	Top Quartile	Top 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	100	100	96.63	100	100	100	100	100	100	100
HTS 2.26b Vehicles removed within 24 hours	High	100	100	96.63	100	100	100	100	100	100	100
HTS 2.4 Average time (in hours) to remove fly tips	Low	1.36	3.5	1.66	3.5	1.71	3.5	1.73	3.5	1.7	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	96.23	100	96.88	100	95.51	100	100	100	100	100
HTS 3.11d - Tree works carried out within 80 working days	High	93.22	100	95	100	68.91	100	90	100	85.48	100
HTS 3.12 Landscape Associated with Recreation	High	98	99.5	99	99.5	98	99.5	97.67	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	90.7	93.5	100	93.5	NR	NR	93.86	93.5	93.38	93.5
HTS 3.1b Grounds Maintenance (Shrub Maintenance)	High	Q3	Q3	94.5	93.5	90.7	93.5	Q3	Q3	Q3	Q3
NI184 Food establishments in the area which are broadly compliant with food hygiene law	High	Q4	Q4	Q4	Q4	92.9	92	Q4	Q4	Q4	Q4

HTS, Property, Facilities and Roads

KPI	High or Low Is Better?	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	Q2 2022/23 Actual	Q2 2022/23 Target
RGN001 Commercial Property Portfolio Occupancy Rate	High	NR	NR	NR	NR	NR	NR	94	87	94	87
RGN002 Commercial Garage Occupancy Rate	High	NR	NR	NR	NR	NR	NR	77.22	70	76.62	70

Finance

KPI	High or Low Is Better?	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	Q2 2022/23 Actual	Q2 2022/23 Target
BF005 Average days to process new claims	Low	23.26	25	19.83	25	19.09	25	20.29	25	24.65	25
BF006 Average days to process change events	Low	24.57	13	17.28	13	9.26	13	14.97	13	24.43	13
BV008 Invoices paid within 30 days (%)	High	92.6	98	93.04	98	93.59	98	93.61	98	94.37	98
BV009 Council Tax collected (%)	High	53.58	NTS	81.14	NTS	94.15	NTS	29.63	29.36	56.42	29.36
BV010 NNDR collected (%)	High	46.39	NTS	73.47	NTS	94.15	NTS	28.34	29.9	54.95	29.90