

Joint Finance and Performance Report Quarter 3 2022/23



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Housing

The Housing Portfolio continues to contribute to a number of the key strategic themes within the Corporate Strategy which includes continuing to tackle local housing need, the prevention of homelessness, and providing housing support locally. Financial challenges continue to increase cost of living increases, lack of suitable housing, 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 (T/A) continues to rise but not at the expected increase for this quarter. The number of applicants on the housing needs register has increased with the number in Temporary Accommodation rising to 262 for this quarter. The number of Registered Providers properties available for nomination was 15.

The number of housing and homelessness applications, however, continue to rise. 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.

Several milestones were completed this quarter from the Housing Delivery Plan with the alignment of the Supported Housing Plan to new Government guidance, Implementing a revised Action Plan from Homelessness Strategy and allocation of this year's Government grant.

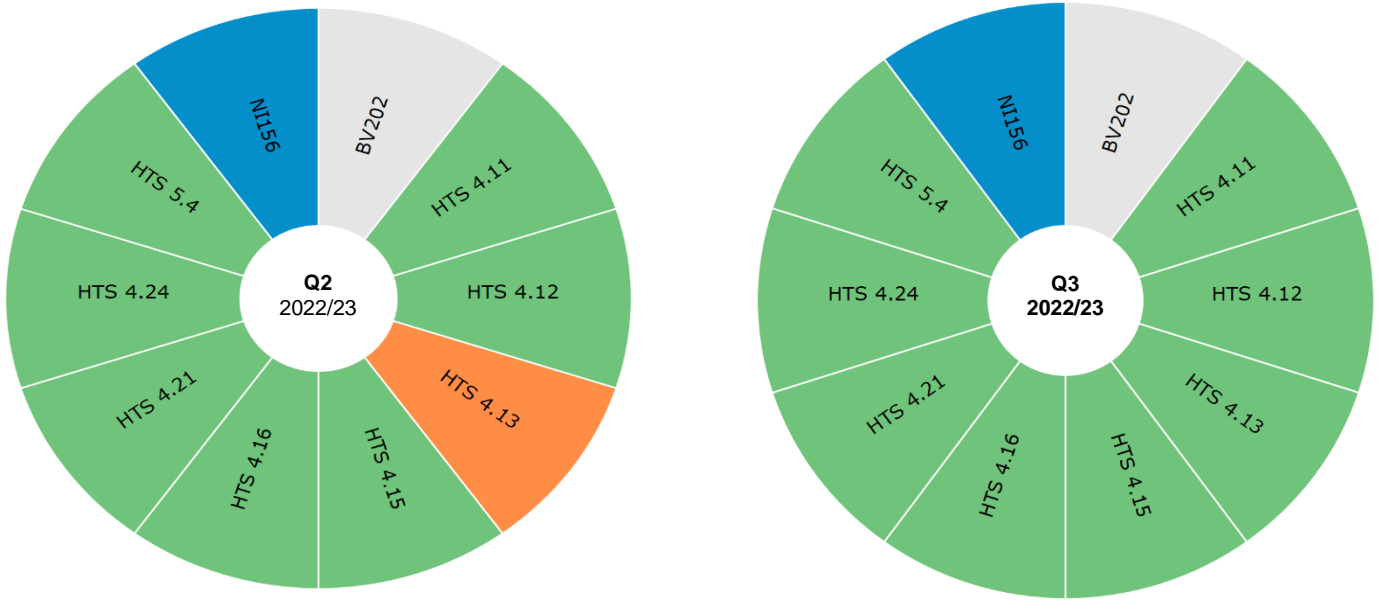
The Leah Manning Centre continues to show an increase in service user attendance, by 15%, when compared to the same period last year. The centre offers service users a day service for older people to include activities both inside and outside the centre, care packages, mid-day meals, transportation, 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 initial 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 and HTS 5.4 outturn to be confirmed

The number of rough sleepers was zero for this quarter. The opening of the annual Christmas shelter may affect this figure. Rough sleeper support continues to be provided in line with the Rough Sleeper Initiative interventions.







The number in Temporary Accommodation has risen to 262 for this quarter. The number of homeless households being placed in Temporary Accommodation(T/A) continues to rise but not at the expected increase for this quarter.

Service Milestones

RAG Performance Year to Date 2022/23




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		Programme continues in delivery with the 2022/23 schemes anticipated to complete in March / April 2023. A capital bid has been submitted for 2023/24 financial year and awaiting outcome.
Strategic Ambition All neighbourhoods to be desirable places in which to live			
Milestone	Stage	RAG	Commentary
Monitor funding opportunities	In Progress		Regeneration Team continue to monitor funding opportunities and will submit applications where appropriate to do so.
Strategic Ambition Deliver plans and strategies for affordable housing			
Milestone	Stage	RAG	Commentary
Update Allocations Policy	Parked	Not Required	The policy review was not planned to start in October 2022. The review is not due until the 23/24 financial year. Housing looking to commence the review in September 2023 and conclude in March 24. The milestone deferred to the financial year 2023/24.
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		
Strategic Ambitions Identify housing needs to inform the type of housing that would be required for new house building Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Align Supported Housing Plan to new Government Guidance	Completed		
Strategic Ambition Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Allocate new government grant	Completed		
Strategic Ambition Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Implement revised Action Plan from Homelessness strategy	Completed		New Grant determination arrangements in place 2023-25

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		

Community and Business Resilience

Quarter three has seen a number of key achievements and challenges across the service areas.

The Playhouse ran a successful pantomime season breaking box office records with its Cinderella and the Great Christmas Snow patrol show performances. There was also national involvement and press coverage for “Wreckage”, produced by Harlow playhouse. Challenges include Cost of living issues possibly impacting the attendance figures for some of the popular culture programmes.

Harlow Museum facilitated further schools Engagement visits to the Museum but has faced several challenges with security of the site, with an attempted break in.

The Community, Leisure and Cultural elements of the service area secured funding to deliver strength and balance sessions during 2023/2024. The annual firework display was successfully and safely delivered, and a new Health and Wellbeing strategy was adopted by the Council.

A successful bid for funding for Short Break Community Clubs, made jointly with Epping Forest and Uttlesford councils was successful. This will enable the delivery of additional paid for activities to complement the free service provided at Sam’s Place.

The youth council saw excellent attendance at fortnightly meetings with all elected Youth Councillors attending 80% or above.

The School Readiness Project saw 90% of service users rate the activities / events as good or excellent and it has been possible to secure a venue and successfully deliver sessions at Newhall primary, engaging with families who are new to Harlow. We continue to use Council venues such as The Museum and Town Park to deliver community events.

In Community Safety, successful applications for grant were made to the Police and Fire Commissioners office and the Safer Harlow Partnership for a range of interventions.

The Economic Development team oversaw the winding up of the closure of the Community Renewal Funded (CRF) – Local Procurement project: The project has achieved all the intended targets in relation to the number of businesses engaged with and events designed to build local businesses capacity in accessing local procurement opportunities.

In December, the government confirmed that our UK Shared Prosperity Fund Investment Plan had been approved as submitted and confirmed that we would receive the funding.








We held our first in person Business Forum Breakfast on 30/11/23 since Covid where attendees heard about a wide range of activities that are taking place in the town. We continue to engage with businesses via our business facing social media accounts promoting relevant business support and activities. NWES as part of their contract to manage the Enterprise Hub continue to offer a range of Business Support to local businesses.





RAG Performance Year to Date 2022/23



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Strategic Ambition Continue to attract businesses in the target sectors			
Milestone	Stage	RAG	Commentary
Commence performance marketing Campaign	Completed	●	
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	●	
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	●	
Strategic Ambition Continue to promote safeguarding best practice			
Milestone	Stage	RAG	Commentary
Commence twice yearly reporting to Directors and Portfolio Holders on safeguarding issues	Completed	●	
Strategic Ambition Continue to promote safeguarding best practice			
Milestone	Stage	RAG	Commentary
Complete annual safeguarding audit	In Progress	●	
Strategic Ambition Ensure economic recovery is supported			
Milestone	Stage	RAG	Commentary
Complete Local anchor project – Community Renewal Fund supporting procurement	Completed	●	

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		
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	Completed		
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		
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		
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		
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		The local bus company Arriva to promote to businesses bus travel for employees. Business funding schemes promoted to encourage business to invest in greener travel options - i.e., conversion to electric vehicles.
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		Strategy present to Cabinet in November 2022. Subject to public consultation. Health & Wellbeing Partnership to develop action plan. Completion date revised to 31 March 2023.
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		The milestone will continue in the new financial year 2023/24.
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		
Strategic Ambition Work with local businesses to ensure there is one single organisation			
Milestone	Stage	RAG	Commentary
Commence Business leaders' group	Completed		Discussions held with Raytheon senior management regarding playing a leading role in the Group. Group meetings to take place 2-3 times per annum on issues of mutual interest.
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		

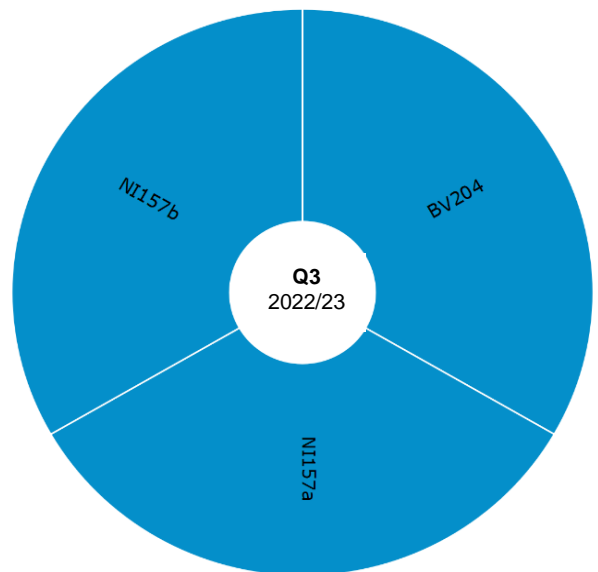
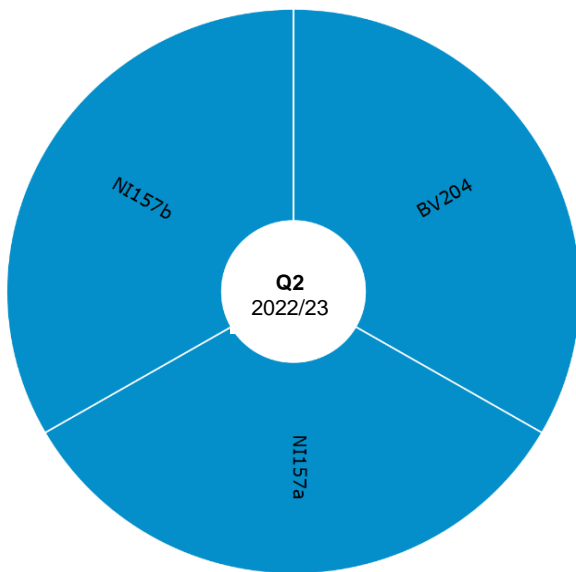
Strategic Growth

Work on the development of the Harlow and Gilston Garden Town Joint Committee across the five local authority partners has been delayed. However, it has been agreed that, in principle, Essex County Council will take on the role of Accountable Body. The work on creating a legally binding Inter-Authority Agreement is inevitably very complex and is now scheduled to be presented to the HGGT Board in March for provisional approval prior to submission to the five constituent authorities.

Work on the Gilston River Crossings continues to be delayed whilst a Judicial Review is sought against the planning decisions of Harlow and East Herts. This JR has been rejected both at an initial hearing and subsequently at an appeal hearing. The applicants for the JR are now seeking leave to take their case to the Supreme Court.

In relation to the Council's Development Management activities, Q3 saw the approval of the Strawberry Star development in the town centre. This major development received an outline planning consent which, when implemented, will see a significant transformation of the northern part of the town centre.

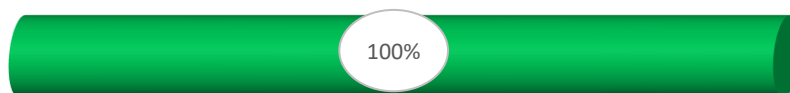
Key Performance Indicators



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.

Performance continues to exceed targets.

RAG Performance Year to Date 2022/23



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	Parked	Not Required	Discussions ongoing to the end of the financial year (2022/23). The milestone will be reviewed in the new financial year 2023/24.
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	●	
Strategic Ambition			
Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Complete Compulsory Purchase Order for river crossings	In Progress	●	Dependent on the outcome of planning applications in East Herts and Judicial Review.
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	●	The contract is now let for the delivery of this work and will be complete this spring.
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	Completed	●	

Strategic Ambition Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Submit planning application for travel interchange (bus terminus)	Completed	●	
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.	Completed	●	
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	●	

Regeneration

In Quarter 3, the Council undertook two major interventions in the Regeneration of Harlow Town. Firstly, the purchase of the Harvey Centre provides the Council with a significant stake in the town to become one of the major landowners. This acquisition will help to underpin the future regeneration of the town centre as well as providing some opportunities to create efficiencies in service delivery e.g., marketing, security etc.

Secondly, the Council has acquired the derelict Occasio House blocks from London & Quadrant. This will facilitate the wider development of the Playhouse Square area and demolition of the existing buildings is scheduled for the start of the new financial year.

Also in Quarter 3, the Council commenced the process of appointing a Joint Venture development partner to work with the Council on the delivery of our Regeneration and Housebuilding programmes. This process will complete in Q4 with a recommendation for appointment being made to Cabinet in March 2023.

Key Performance Indicators

KPIs under annual reporting (Q4 2022/23)







Service Milestones





RAG Performance Year to Date 2022/23



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	●	Continues as part of the Towns Fund Delivery Programme.

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		Continues as part of Towns Fund Delivery Programme. Awaiting outcome of Levelling Up Fund bid.
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	Completed		Building Control currently undertaken by Herefordshire Building Control
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		Estate Renewal Fund 2022/23 currently in delivery with the anticipated completion March/April 2023.
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		Development of café to commence March 2023.
Strategic Ambition			
Enable the broader regeneration of the existing Town			
Milestone	Stage	RAG	Commentary
Investigate commercial investment partnerships	In Progress		Currently out to market for proposal submissions. Deadline for submissions 26 January 2023. Evaluation process will commence thereafter.
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		Currently out to market for proposal submissions. Deadline for submissions 26 January 2023. Evaluation process will commence thereafter.
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		Opportunities continue to be highlighted 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	Completed		Initial feasibility assessments for the Council owned assets completed. Sites are being prioritised through the Programme and Delivery Boards.
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		Report to goes to Cabinet in February 2023.
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		Estate Renewal Fund 2022/23 currently in delivery with the anticipated completion March/April 2023.

Governance

Financial Performance:

During Quarter 3 the Directorate continued to provide services to internal and external customers through the functions within the Governance portfolio. The Directorate continues to be underspent, mainly due to the position of controls on recruitment which, with the approval of the budget, has now been eased. The Directorate is actively recruiting to several vacancies including remaining apprentice posts.

Service Performance:

Responding to customer complaint performance has improved with officers working with HTS colleagues to reduce the time taken to respond effectively.

During the quarter planning continued for Elections Colleagues for the introduction of national voter ID services that launched at the end of the quarter.

Service Milestones:

The Service completed 3 out of its 10 milestones for 2022/23 on or before the due dates during the quarter. A further 6 milestones are due during the last quarter, with 1 milestone with activities that will not outturn until 2024/25

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.

CS02b/CS 50 – customer services

Vacancies in Contact Harlow team that were filled towards the end of quarter 3 have now positively impacted call waiting, and calls lost percentages. Call waiting is currently lower than in any of the previous four quarters. The percentage of call lost has also continued to improve.

BV012 – sickness levels

Since April 2022 (until 31 December 2022) there have been 31 employees on long term sickness equating to 1,738 days of absence equating to 4.81 days per FTE, taking account of the total sickness of 8.24 days per FTE, the total of short-term sickness is 3.43 days per FTE.

Of the 31 employees who were absent from work due to long term sickness 23 employees have returned to work either with the support of their manager, referral to HOHS and or a phased return to work (including where required reasonable adjustments). Only one employee remains off long term sick.

Support is put in place for employees during the long-term absence, referrals to HOHS and home visits are arranged. Regular meetings are held with the employee with updates on their health and wellbeing.








Service Milestones

RAG Performance Year to Date 2022/23



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			
Deliver a people centred approach to services for residents and business			
Milestone	Stage	RAG	Commentary
Customer Services Strategy approved	Completed	●	
Strategic Ambition			
Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
Achieve £100k target for commercialisation income in 2022/23 budget	In Progress	●	Delivery Team considering possible projects. Outcome expected in Q4 2023
Strategic Ambition			
Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary

Commercial Strategy finalised	In Progrss		
Strategic Ambition Develop an IT Strategy that meets the future needs of residents and the Council			
Milestone	Stage	RAG	Commentary
IT Strategy approved	Completed		Completed for Q3. The internal work is the next step - strategy is now drafted and will be signed off in Feb 2023 and continue into the new financial year 2023/24
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		Local Government Boundary Commission for England have published draft recommendations and the consultation is open until 12 December 2022. Final recommendations published 28 Feb 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		Contract meeting set for 25 January 2023 with all parties.
Strategic Ambition Explore opportunities for shared service provision on a business case basis			
Milestone	Stage	RAG	Commentary
Completion of Hybrid working Policy	In Progress		Policy in draft. To be taken forward with new Chief Executive
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	Completed		Mapping exercise completed. Discussions to take place re outputs.
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		Equality Action Plan added to Wider Leadership Team agenda as a standing item.
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	●	Report goes to Scrutiny Committee on 30 Jan 2023.

Environment

Over 99.9% of scheduled domestic waste collections took place on the schedule's day in the quarter. The Council worked closely with Veolia who put in place extra resources to minimise disruption to collections over the Christmas period with despite expected large waste volumes and lost working days due to bank holidays. HTS continued to achieve good standards of street cleansing, independently measured by Keep Britain Tidy and put in place plans to implement the Councils severe weather plan as required.

HTS Grounds maintenance teams conducted a successful pilot for extending the grass cutting season and adjusted their scheduled winter works programme to accommodate the extra resource requirement. Following a rigorous tender process, a contract was awarded to National Enforcement Solutions (NES) to carry out environmental education and enforcement activity focussing on littering and fly tipping in Harlow, building upon NES's work in the town since Summer 2020.

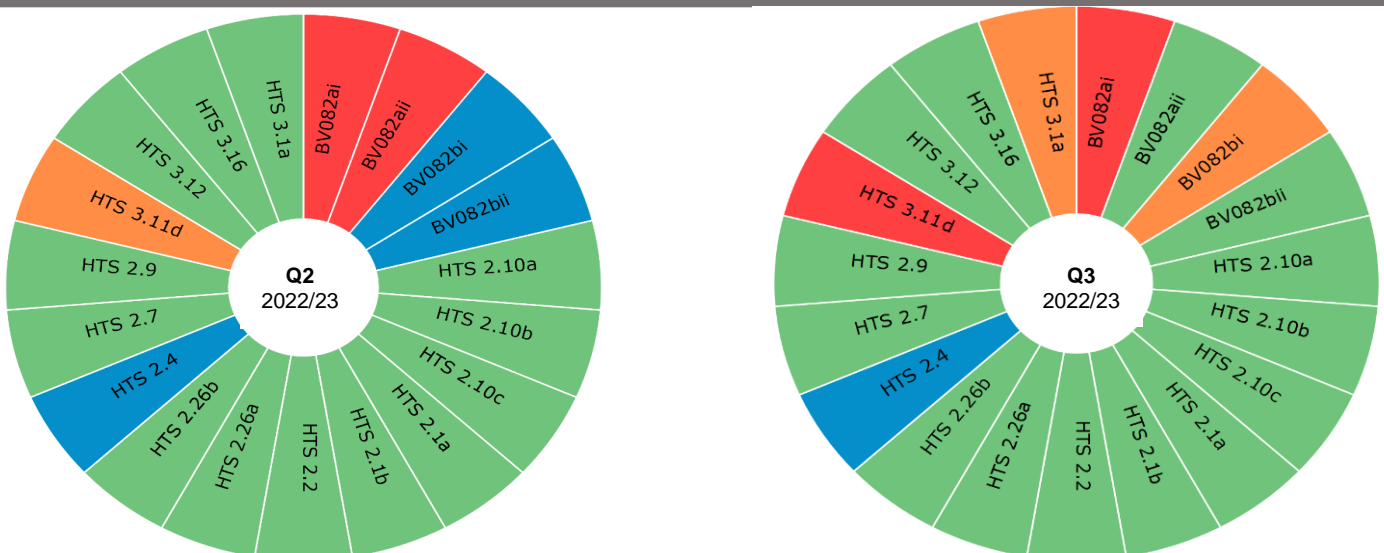
The Environmental Health team have continued to support the placement of Ukrainian guests, inspecting a total of 44 sponsor premises and providing payments and support to 49 Guests from the Ukraine.

The Environmental Health Team have made significant contribution to the Health and Safety Executive National Local Authority Enforcement Code by running a series of raising awareness targeted intervention campaigns, including 172 business interventions in relation inflatable devices [bouncy castles etc.] and electrical safety in hospitality settings; 192 business interventions in relation to commercial gas safety and carbon monoxide risks from badly installed or faulty commercial gas appliances; 66 interventions in independent food premises on welfare facilities and work-related road safety for delivery drivers including growing bike delivery issues; and smaller priority topic campaigns including trampoline parks spa pools and hot tubs on display, control of legionella, and occupational lung disease (silicosis) prevention from cutting of stone / resin worktops.

The Environmental Health team has worked with other Councils and the Department for Levelling Up, Housing and Communities (DLUHC) to help frame future national policy on damp and mould growth in privately rented housing following the tragic death of Awaab Ishak.

The GIS and Infrastructure team continue to work with Regeneration on the new Bus Station designs and how operational activities can be transformed to make our services more efficient and make the passenger experience better and have been preparing for mobilisation of the new roundabout maintenance and sponsorship contract, and mobilisation of the newly agreed highways and drainage works contract.

Key Performance Indicators



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

Reliable delivery of the domestic waste collection contract has seen improvements in the tonnage of household waste recycled, while waste composted has fallen slightly below target, despite collections being maintained, largely due to seasonally reduced garden waste arisings.

Grass cutting in the quarter was adversely affected by snow ice and freezing conditions.

Tree works scheduled to be completed within 80 working days has been affected by an unexpected upturn in demand compounded by difficulty in completing works safely under snow and sub-zero temperatures. The HTS team have increased the resource available by use of subcontractors to address the issue.








Service Milestones

RAG Performance Year to Date 2022/23



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	●	Town Park tree survey completed. Works started on other high-risk areas such as playgrounds, nature reserves and parks.
Strategic Ambition			
Develop an overarching Climate Change Strategy for Harlow			
Milestone	Stage	RAG	Commentary
Adopt of Climate Change Strategy	In Progress	●	Strategy pushed back to the 2023 municipal year (June). New post being finalised for climate change strategy officer who will lead on the production of the 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)	Completed	●	New contract with National Enforcement Solutions Ltd to be formally issued from January 2023.
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		Policy in place.
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 in place and all relevant officers responsible for fleet, including HTS, have been informed of the deadline.
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		Traffic Regulation Orders for 2023-24 have been assessed and reviewed. Work will commence with North Essex Parking Partnership (NEPP) to complete.
Strategic Ambition Improve Harlow's biodiversity through an active tree planting programme			
Milestone	Stage	RAG	Commentary
Completion of 2022/23 tree planting programme	Completed		
Strategic Ambition Improve Harlow's biodiversity through an active tree planting programme			
Milestone	Stage	RAG	Commentary
Creation of Biodiversity areas	In Progress		Policy development not yet started.
Strategic Ambition Review the Tree Maintenance Policy			
Milestone	Stage	RAG	Commentary
Adopt revised Policy for tree maintenance	In Progress		Meeting of all parties to take place in January 2023.
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		Monitoring ongoing

Finance

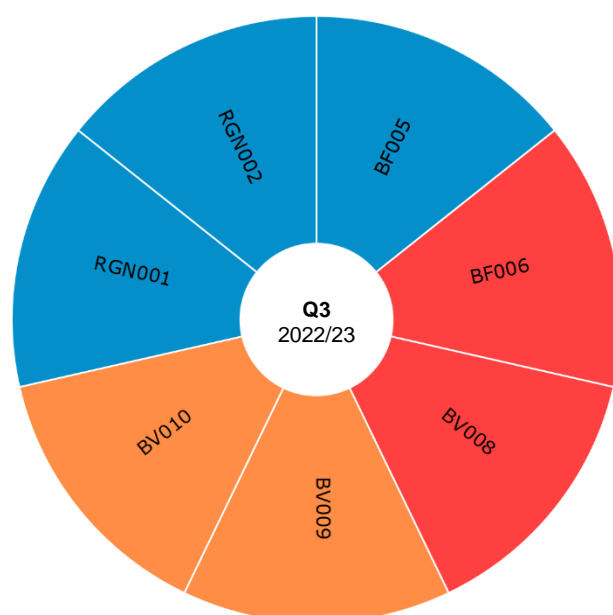
Recruitment is still an ongoing issue across the service with vacancies remaining unfilled mainly due to lack of suitable applicants in the market. This impacts across Accountancy, Insurance and Revenues and Benefits. Despite the staffing issues work has been undertaken to support the Council in the development and delivery of the 2023/24 budget and revisions of the Medium-Term Financial Strategy which will be reported formally in Q4 to Cabinet and Council. The Revenues and Benefits service has continued to provide a range of assurance reports to Government and is preparing to implement the Council Tax Support Scheme which will provide £25 of financial support through the 2023/24 Council Tax bills for some Harlow residents.

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.

The Council continues with its ambitions around an efficient council through enhancement of the Council's commercial offerings; including commercial property. Occupancy rates across the portfolio remaining stable in the face of tough economic conditions. Continued high levels of inflation and increased borrowing costs are anticipated to dampen lettings demand and stifle any significant rental growth as we move into Quarter 4. Despite these challenging conditions, active marketing of the Nexus Building has resulted in several expressions of interest. As we move into the new financial year, it is anticipated that associated new lettings will relieve the budget pressures derived from the existing long-term voids at Nexus. High rates of build cost inflation have presented significant challenges on delivering against the Council's non-housing capital investment plans; however, a number of major schemes are due to commence as we move into Q4 and beyond.

Looking ahead to Q4 work will be focussed on the delivery of the 2019/20 accounts audit process, finalising 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 and preparation for the end of year accounts process for the 2022/23 financial year will commence.

Key Performance Indicators



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

Some service KPI's remain behind target mainly as a result of the shortage of staffing resources and competing work priorities. The situation will be difficult to recover in Q4.

BF006 Processing of Change events: Throughout 2022-23 the service has carried several vacant Revenues and Benefit Officer posts, which has impacted on the service's ability to maintain the workload at previously held levels, which has resulted in an increase in the number of days to process notified change of circumstances. The service has conducted a recruitment exercise, however the tight labour market and lack of applications to the role has prevented the service from covering all vacancies.

Additionally, there have been other contributory factors which have prevented the service from meeting the BF006 performance standard. Firstly, the DWP has introduced a new award accuracy initiative which has required the service to review a significant proportion of the Housing Benefit caseload. This work is an additional pressure which has diverted officers from working on the day-to-day caseload. Secondly, the cost-of-living crisis has increased customer contact, specifically in respect to Discretionary Housing Payments. Dealing with the increase of enquiries and applications has had a detrimental impact on the service's ability to process change of circumstances.

BF008 Processing Invoices paid within 30 days has fallen below target in Q3 predominantly due to service resources. Further monitoring is being developed to identify which services may need additional support meeting requirements.



Service Milestones

RAG Performance Year to Date 2022/23



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	●	Treasury Management Strategy goes to Cabinet for approval in Q4 2023.
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	●	Ongoing. In Q4 the MTFS 2023/24 to show discretionary services brought back into the General Fund.
Strategic Ambition Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
Complete Accommodation	Completed	●	Completed. Outcome provided to delivery team.

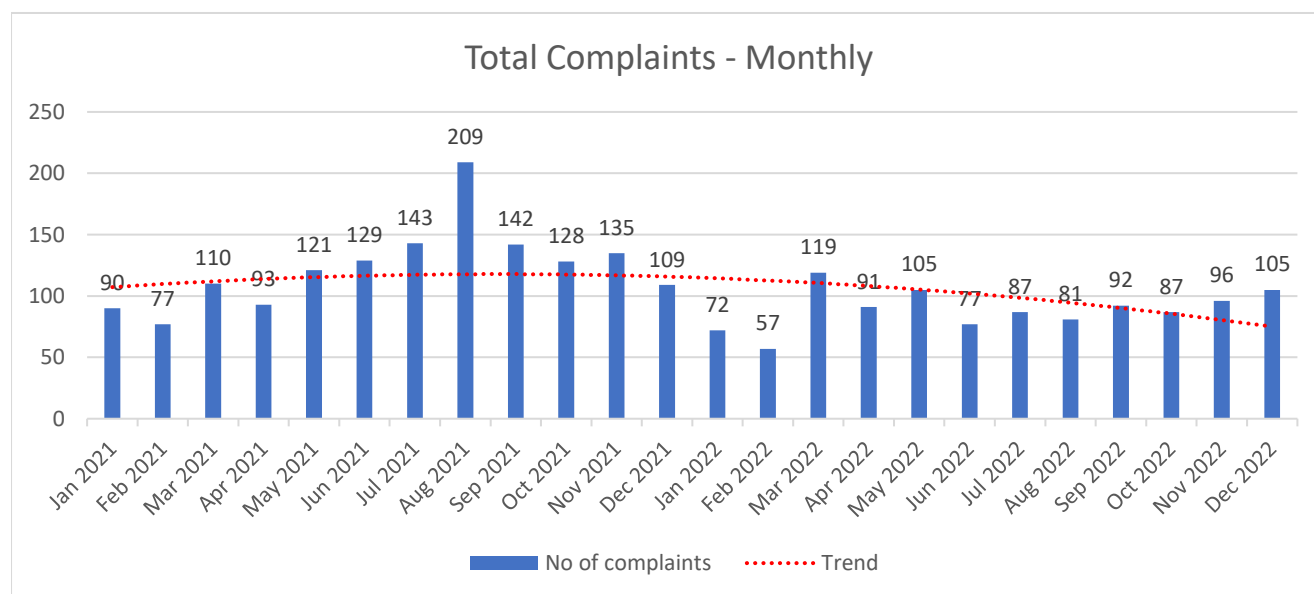
Review commercial considerations work stream			
Strategic Ambition Ensure a financially efficient, low tax Authority that maximises revenue generation and efficiencies			
Milestone	Stage	RAG	Commentary
Approve Medium-Term Financial Strategy via Council	In Progress		MTFS goes to Cabinet for approval in Q4 2023.
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		Strategy still being reviewed. Developing report for Committee meeting in Q4 2023.

Complaints

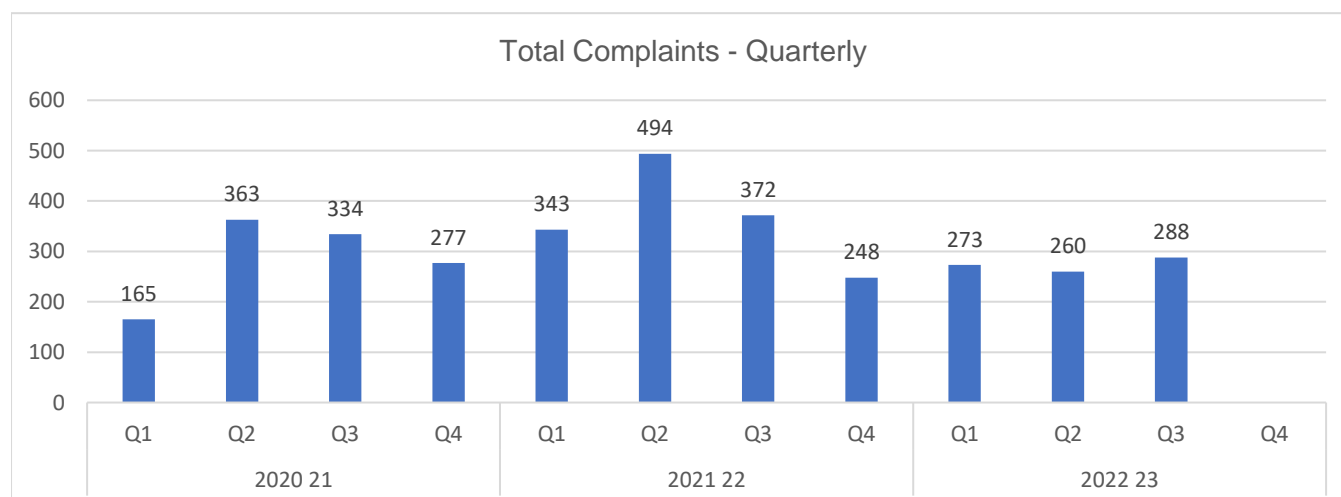
The council provides and commissions many services, to a population of around 93,300 residents (Census 2021 figure). Every year the council undertakes over 600,000 housing transactions and deals with hundreds of thousands of enquiries at Contact Harlow. Contact Harlow also provides an administrative 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 (January 2021 to December 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 three of 2022/23 is compared to the same quarter in 2021/22, there is a decrease of 22.58% in the number of complaints received. In the last twelve months (January 2022 to December 2022) there was an average of 89 complaints per month, whereas in the previous 12 months (January 2021 to December 2021), the monthly average was 124. The decrease in this period, equates to 28.26%.

The level of complaints has increased in quarter three when compared to quarter two. This doesn't follow the normal annual trend although the volume is less than previous years.

The key areas for complaints this quarter are the following:

Housing – Housing complaint totals for quarters one to three inclusive have reduced by 11% when compared to the same period in 2021/22. The key themes now concern repair issues and difficulties in accessing accommodation together with the limited availability of larger accommodation to enable our applicants to satisfy their assessed housing need. This quarter has however seen monthly improvements in the complaints received by the Housing Options and Advice Team due to improvements in the staff retention issues previously reported.

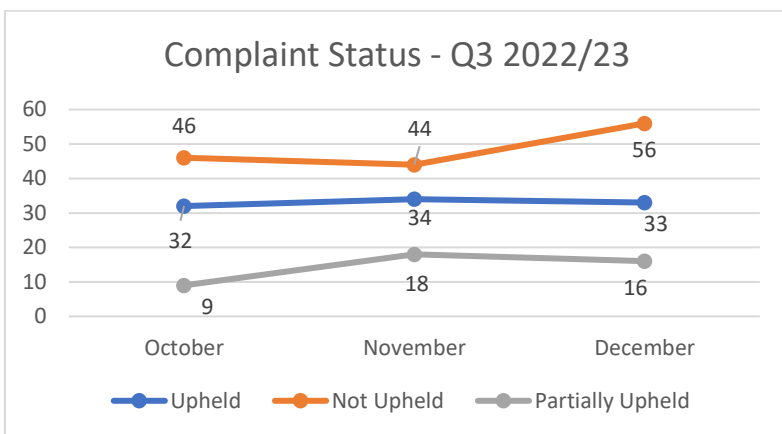
HTS (Property & Environment) Ltd – HTS complaint responses reflect an increase of 29% following an action plan to reduce the outstanding complaints throughout the quarter. The highest proportion of complaints still relate to roofing works which is partly due to the inclement weather and partly due to aged roofs condition.

The majority of complaints relate to delays in timescales to complete works. Escalation to stage two is still on the positive trend with a further reduction from 14% in quarter two to 12% in this quarter.

Environment – Whilst over half of the complaints in Q3 related to domestic refuse collections, the number of complaints has reduced slightly over Q2, reflecting steady improvement in collection performance.

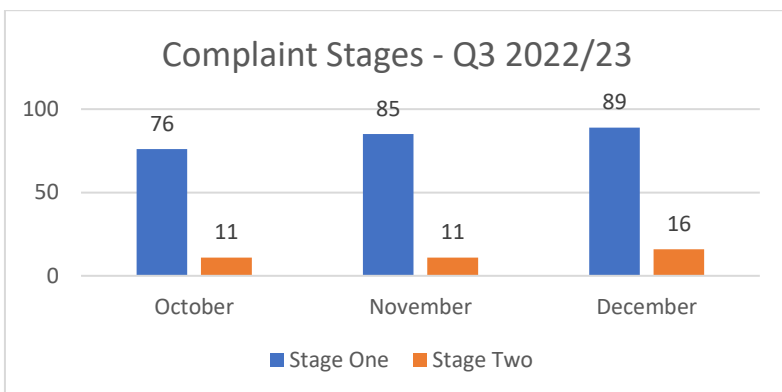
In quarter three of 2022/23, the council received a total of 288 complaints. These complaints break down as 99 (34%) upheld, 146 (51%) not upheld and 43 (15%) partially upheld.

The chart to the right shows the breakdown by month.



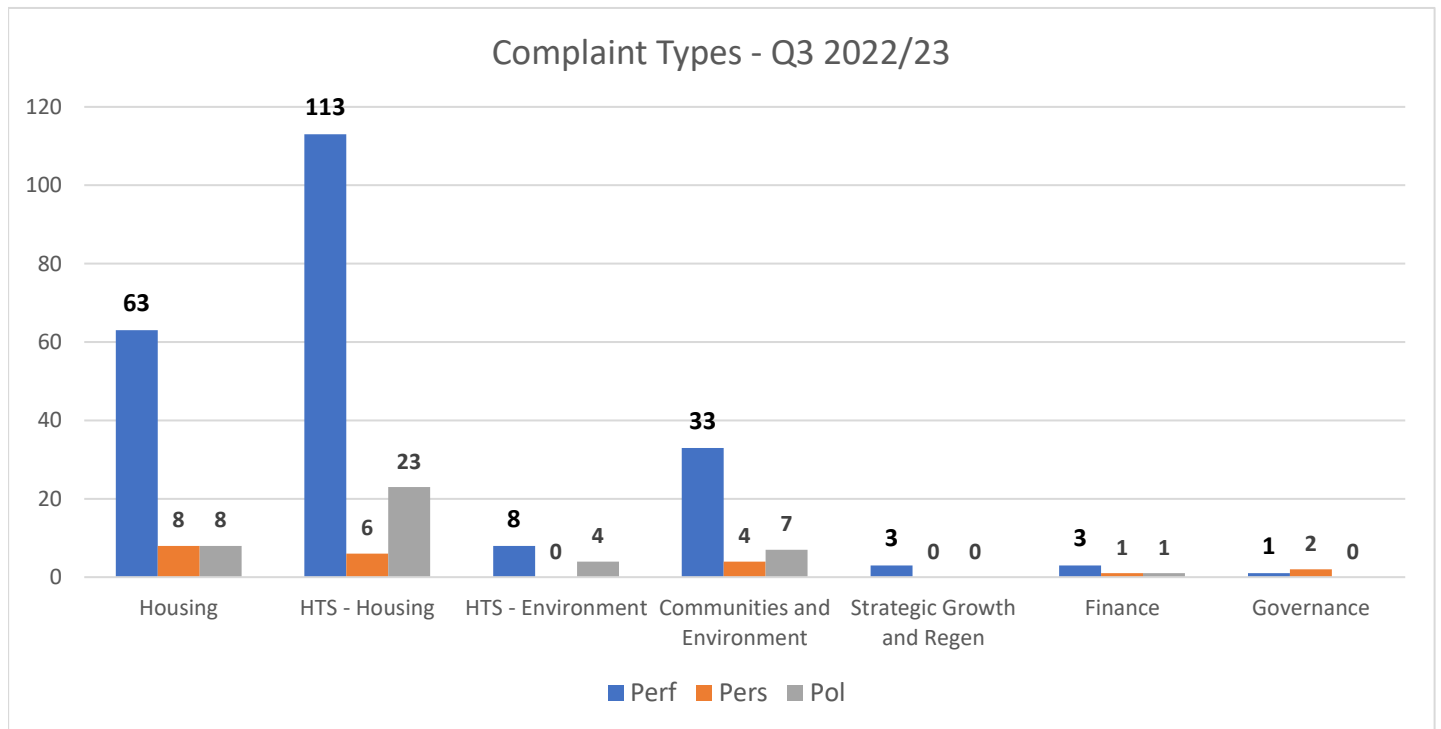
The chart to the right shows the breakdown of complaints by the stage, for each month in quarter three.

In total, there were 87% of complaints resolved by stage one and 13% 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 three there were 224 performance, 21 person and 43 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

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

Revenue & Capital

Latest Financial Performance (Budget Variations / Exceptions):

Major Variances - Period 9, 2022-23

Service		Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Finance					
	Accountancy (including Assistant Director of Finance)		-122	-122	Reduced staffing costs
	Insurance	179		179	Increased cost of premiums offset by reduced staffing costs
	Minor Service variances		-64	-64	
	Total Finance			-7	
Chief Executive					
	Chief Executive	52		52	Net employee costs
Housing GF					
	Latton Bush Centre	101		101	Reduced income, increased energy and maintenance costs
	Leah Manning Centre	124		124	Reduced income partly offset by vacancies
	Modus	152		152	Site costs and reduced rent income
	Nexus	376		376	Site costs and reduced rent income

	Civic Centre		-40	-40	Reduced staffing costs
	Water Gardens Car Park	250		250	Reduced income
	Property & Facilities Team		-34	-34	Reduced staffing costs and running expenses
	Other Minor Variations	25		25	
	Total Housing General Fund			954	
Governance & Corporate Services					
	Legal		-130	-130	Staffing vacancies and increased income
	Parliamentary Elections		-64	-64	Previous years credit
	Land Charges		-31	-31	Reduced employee costs
	Electoral Services		-33	-33	Reduced employee cost and running expenses
	Relationship & Commissioning		-54	-54	Reduced employee costs
	Other Minor Variations	25		25	
	Total Governance Service			-287	
Communities & Environment					
	Sams Place		-81	-81	Reduced staffing costs and ECC income
	The Playhouse	144		144	Increased energy and employee costs
	Events		-36	-36	Reduced costs
	Director of Communities & Environment		-44	-44	Reduced employee costs and running expenses
	Refuse & Recycling		-249	-249	Increased inflation, offset by increased income in respect of green waste
	Environmental Health	84		84	Increased staffing costs
	Environmental Management		-43	-43	Reduced employee costs
	Car Parks	141		141	Reduced pay & display income
	Client Team	64		64	Increased employee costs
	Other Minor Variations	51		51	
	Total Communities & Environment			31	

Strategic Growth & Regeneration				
Building Control Team	43		43	Cost of consultancy offset by reduced staffing costs
Planning		-35	-35	Reduced employee costs
The Harvey Centre		-656	-656	Projected net income for Q4
Harlow Innovation Park		-66	-66	Reduced running expenses
Regeneration Team	57		57	Increased salary costs and reduced recharges
Director of Strategic Growth & Regeneration		-37	-37	Vacant post
Other Minor Variations	14		14	
Total Strategic Growth & Regeneration			-680	
Service Specific Variations			63	Sub-total
Other				
Covid-19 expenditure	31		31	Directly related Covid-19 expenditure
Early Retirement/PILON	91		91	In year early retirement, pay in lieu of notice, other settlements
HTS income/management charge	508		508	HTS forecasts indicate lack of rebate and/or management charge in 22/23
Minimum Revenue Provision	333		333	Amended MRP profile
Interest Payable	105		105	Short-term borrowing for the Harvey Centre acquisition
Interest Receivable	217		217	Lower cash balances due to the acquisition of the Harvey Centre
Use of reserves		-91	-91	Reflects draw down from Severance Reserve re: cost of early retirement / pay in lieu of notice
Contribution from BSR		-600	-600	Budget Stabilisation Reserve applied to help manage pressures.
ECC 2nd Homes Discount		-277	-277	Increased ECC 2nd homes discount allocation
Commercialisation initiatives	100		100	Non achievement of Commercialisation initiatives target
Total Other Variations			417	Sub-total

Total General Fund Budget Variations			480	
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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 Q3 status as at 31 December 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	<p>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 CR11b – Biological events CR11c – Accidental cause CR11d – Intentional cause CR11e – Technological events</i></p>

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?	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	Q3 2022/23 Actual	Q3 2022/23 Target
BV202 People sleeping rough (numbers)	Low	0	NTS	2	NTS	4	NTS	6	NTS	0	NTS
HTS 4.11 Emergency Housing requests attended within 2 working hours and made safe	High	99.29	100	98.92	100	99.12	100	99.43	100	98.80	100
HTS 4.12 Urgent Housing requests completed within 5 working days	High	97.95	99.5	97.85	99.5	99.16	99.5	96.47	100	98.44	100
HTS 4.13 Standard Housing requests completed within 20 working days	High	97.19	96	98.94	96	99.36	96	88.11	97	92.94	97
HTS 4.15 Response Repairs: 2 hours appointment slots made and kept	High	98.08	99	99.13	99	98.5	99	97.19	99	97.57	99
HTS 4.16 Percentage of Tenants satisfied with the work undertaken (Planned & Cyclical)	High	96.52	97	96.89	97	96.53	96	95.91	96	95.15	96
HTS 4.21 Routine Void Works: Percentage of properties completed within 14 calendar days	High	93.16	100	81.82	100	98.51	100	100	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

Housing

KPI	High or Low Is Better?	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	Q3 2022/23 Actual	Q3 2022/23 Target
HTS 5.4 Statutory Testing & Inspections (Non-Housing)	High	85.88	100	95.83	100	97.7	100	98.39	100	97.62	100
NI156 Number of Households Living in Temporary Accommodation	Low	256	340	239	340	239	287	259	287	262	287

Strategic Growth

KPI	High or Low Is Better?	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	Q3 2022/23 Actual	Q3 2022/23 Target
BV204 Planning Appeals allowed	Low	NR	NR	NR	NR	66.67	66.6	50	66.6	50.00	66.60
NI154 Net Additional Homes Provided	High	NR	NR	NR	NR	408	361	Q4	Q4	Q4	Q4
NI157a Processing of major applications within 13 weeks or agreed timescale	High	100	60	100	60	75	60	100	60	100	60
NI157b Processing of minor applications within 8 weeks (%)	High	84.61	65	99.3	65	94.74	65	95.83	65	92.68	65

Governance

KPI	High or Low Is Better?	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	Q3 2022/23 Actual	Q3 2022/23 Target
CS02b % Lost calls for Contact Harlow	Low	12.67	14	13.66	14	17.95	14	18.66	14	7.29	14.00
CS50 Average waiting time of calls received by Contact Harlow	Low	2 mins 4 secs	40 secs	2 mins 56 secs	40 secs	2 mins 43 secs	44 secs	3 mins 26 secs	44 secs	1min 34min	44 secs
CS25q Percentage of Customer Complaints responded to within target time	High	45.97	85	60.89	85	77.29	85	65.77	85	69.10	85
BV011a.02 Women in top 5% of Harlow Council Employee Earners	High	NR	NR	NR	NR	47.83	NTS	Q4	Q4	Q4	Q4
BV011b.02 Black/ethnic minority employees in top 5% of Harlow Council earners	High	NR	NR	NR	NR	13.04	NTS	Q4	Q4	Q4	Q4
BV011c.05 Disabled persons in top 5%: with a disability	High	NR	NR	NR	NR	8.7	NTS	Q4	Q4	Q4	Q4
BV016a Local Authority Employees with a disability (%)	High	NR	NR	NR	NR	6.8	NTS	Q4	Q4	Q4	Q4
BV017c Local Authority Employees from ethnic minority communities including White-Other (%)	High	NR	NR	NR	NR	12.09	NTS	Q4	Q4	Q4	Q4
BV012 Average number of working days/ shifts lost to sickness and absence (accumulative)	Low	2.26	6.56	6.97	6.56	2.76	2.19	5.24	4.38	8.24	6.56

Environment

KPI	High or Low Is Better?	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	Q3 2022/23 Actual	Q3 2022/23 Target
BV082ai Household waste recycled (%)	High	26.62	29.5	27.13	29.5	26.19	29.5	25.85	29.50	26.89	29.50
BV082aii Household Waste Recycled (Tonnes)	High	5945.21	NTS	8026.2	7200	1880.84	1800	3087.89	3600	5592.28	54000
BV082bi Household of Waste Composted (%)	High	13.16	13	12.8	13	14.46	13	16.23	13	12.99	13
BV082bii Household Waste Composted (Tonnes)	High	2939.15	NTS	3786.17	3200	1038.12	875	1939.14	1750	2700.76	2600
HTS 2.10a Graffiti / Fly posting response (Non-Offensive / Non-Obscene)	High	100	100	97.67	100	100	100	100	100	100	100
HTS 2.10b Percentage of public land and highways with unacceptable levels of graffiti (NI 195)	Low	1.56	1	1.33	1	Top Quartile	Top Quartile	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	1	0.44	1	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile
HTS 2.1a Routine cleaning of streets Litter to Grade A standard (Wave) (NI 195)	Low	2.44	2	2.22	2	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile
HTS 2.1b Routine cleaning of streets Detritus to Grade A standard (Wave) (NI195)	Low	7.57	5	10.09	5	Middle Quartile	Top Quartile	Top 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	96.63	100	100	100	100	100	100	100	100	100
HTS 2.26b Vehicles removed within 24 hours	High	96.63	100	100	100	100	100	100	100	100	100

Environment

KPI	High or Low Is Better?	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	Q3 2022/23 Actual	Q3 2022/23 Target
HTS 2.4 Average time (in hours) to remove fly tips	Low	1.66	3.5	1.71	3.5	1.73	3.5	1.7	3.5	1.64	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	96.88	100	95.51	100	100	100	100	100	100	100
HTS 3.11d - Tree works carried out within 80 working days	High	95	100	68.91	100	90	100	85.48	100	56.29	100
HTS 3.12 Landscape Associated with Recreation	High	99	99.5	98	99.5	96	99.5	99	99.5	99	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	100	93.5	NR	NR	93.86	93.5	93.38	93.5	79.92	93.45
HTS 3.1b Grounds Maintenance (Shrub Maintenance)	High	94.5	93.5	90.7	93.5	Q3	Q3	Q3	Q3	91.25	93.50
NI184 Food establishments in the area which are broadly compliant with food hygiene law	High	Q4	Q4	92.9	92	Q4	Q4	Q4	Q4	Q4	Q4

Finance

KPI	High or Low Is Better?	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	Q3 2022/23 Actual	Q3 2022/23 Target
BF005 Average days to process new claims	Low	19.83	25	19.09	25	20.29	25	24.65	25	22.05	25
BF006 Average days to process change events	Low	17.28	13	9.26	13	14.97	13	24.43	13	19.82	13
BV008 Invoices paid within 30 days (%)	High	93.04	98	93.59	98	93.61	98	94.37	98	89.96	98
BV009 Council Tax collected (%)	High	81.14	NTS	94.15	NTS	29.63	29.36	56.42	29.36	81.20	83.09
BV010 NNDR collected (%)	High	73.47	NTS	94.15	NTS	28.34	29.9	54.95	29.90	80.20	80.32
RGN001 Commercial Property Portfolio Occupancy Rate	High	NR	NR	NR	NR	94	87	94	87	94	87
RGN002 Commercial Garage Occupancy Rate	High	NR	NR	NR	NR	77.22	70	76.62	70	76.62	70