

# Appendix A

Number	KPI Name	Description	Portfolio	Annual Target	High or Low is Better?	Performance Last Year (2023/24)	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24	Apr 24
1	Number of Empty Council Homes	The number of empty Council Homes recorded at month end (indicator reference HMS8)	Housing	120	Low	126	150	139	154	159	148	133	115	97	92	102	107	113	108
2	Re-Letting Local Authority Housing	Average days taken to re-let local authority housing over the past month (indicator reference BV212.05)	Housing	24	Low	24	25	29	28	26	24	24	24	23	22	22	22	21	29
3	Households Living in Temporary Accommodation	The number of Households Living in Temporary Accommodation in the past month	Housing	313	Low	284	261	259	262	256	272	292	292	289	296	316	306	307	306
4	Housing Rent	The % of housing rent collected against the amount of rent owed for the past month	Housing	98%	High	97.70%	95.88%	96.46%	97.96%	97.94%	97.99%	98.21%	98.12%	97.78%	97.38%	98.16%	98.03%	98.50%	95.16%
5*	Leasehold Service Charge Collection	The % of annual Leasehold Service Charge Collection for the in the past month (indicator reference LHI SO26)	Housing	95%	High	59.41%	17.22%	25.69%	33.98%	42.22%	49.49%	56.79%	63.60%	71.05%	78.16%	85.03%	91.65%	98.05%	16.87%
6	Rough Sleepers	The number of people sleeping rough recorded in the past month(indicator reference BV202)	Housing	None	Low	5	8	8	8	4	6	7	3	3	0	4	6	7	7
7*	Contact Harlow Calls Abandoned	The % of calls to Contact Harlow which are not answered by a Customer Advisor in the past month	Finance and Governance	15%	Low	10.42%	12.93%	11.15%	11.83%	12.79%	12.82%	7.05%	13.65%	6.13%	6.08%	9.29%	8.90%	12.45%	5.46%
8	Customer Complaints	The % of Customer Complaints responded to within target time in the past month	Finance and Governance	85%	High	90.03%	86.59%	96.88%	85.35%	90.53%	85.86%	89.83%	82.41%	90.40%	98.44%	91.04%	91.67%	91.36%	92.31%
9*	Contact Harlow Call Waiting Times	The average time callers to Contact Harlow wait for their call to be answered in the past month	Finance and Governance	3 mins	Low	2m 03s	2m 14s	2m 02s	2m 42s	2m 24s	2m 28s	1m 29s	2m 42s	1m 37s	1m 30s	2m 02s	2m 07s	2m 15s	1m 15s
10*	Staff Sickness Absence	The average number of Council working days lost due to sickness absence per FTE (full-time equivalent) in the past month	Finance and Governance	8.75	Low	4.38	0.32	0.86	1.24	1.96	2.75	3.79	4.31	5.77	6.9	7.24	8.39	8.99	0.6
11	Missed Bin Collections	The number of reported missed bin collections within the past month, per 100,000 bins collected	Environment and Sustainability	90	Low	108	87.48	103	151.33	131.26	99.56	89.47	99.36	103.92	113.33	113.60	113.61	90.73	78.98
12	New Benefits Claims	The average number of days to process new benefits claim applications in the past quarter	Finance and Governance	25	Low	21.52			22.32			22.05			19.96			21.73	
13	Benefit Changes in Circumstances	The average number of days to process change events related benefits claimants - per quarter	Finance and Governance	13	Low	9.78			11.13			10.39			8.2			9.39	
14	Invoice Payments	The % invoices received by the Council which are paid within 30 days each month (indicator reference BV008)	Finance and Governance	98%	High	93.07%	90.83%	93.50%	96.21%	95.04%	96.43%	95.54%	95.20%	92.33%	93.87%	77.45%	93.68%	96.79%	90.23%
15*	Council Tax	The % of Council Tax collected (indicator reference BV009)	Finance and Governance	94.80%	High	94.55%			28.06%			54.10%			79.97%			94.55%	
16*	Business Rates	The % of NNDR collected (indicator reference BV010)	Finance and Governance	97.14%	High	96.87%			29.95%			55.04%			79.85%			96.87%	
17	Planning Appeals	The % Planning Appeals allowed against Council decision within last quarter (indicator reference BV204)	Economic Development	66.60%	Low	23.63%			25.00%			44.50%			0.00%			25.00%	
18	Major Planning Applications	The % of Major Planning Applications processed within 13 weeks or agreed timescale within last quarter (indicator reference NI157a)	Economic Development	75%	High	86.75%			80.00%			67.00%			100.00%			100.00%	
19	Other Planning Applications	The % of Other Planning Applications processed within 8 weeks within last quarter (indicator reference NI157b&c)	Economic Development	75%	High	88.93%			100.00%			90.00%			71.00%			94.73%	

\*Different Monthly targets

The annual target for each PI is shown in column E. There are some variations to the targets. An example being that our phones are busier around April and quieter in November so we set targets accordingly. The variations in targets can be seen to the right.

		Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24	Apr 24
5	LH Service Charge Collection	7	15	22	30	37	47	56	63	70	77	85	95	7
7	Contact Harlow Calls Abandoned %	18	18	16	16	15	15	15	11	11	13	14	18	18
9	Contact Harlow Call Wait Time	3m 30s	3m 30s	3m 0s	3m 0s	3m 0s	2m 45s	2m 45s	2m 45s	2m 30s	2m 30s	3m 30s	3m 30s	3m 30s
10	Staff Sickness Absence	0.75	1.5	2.15	2.8	3.45	4.2	5.05	5.9	6.75	7.45	8.1	8.75	0.75
15	Council Tax %			29.63			56.42			81.20			94.80	
16	Business Rates %			28.34			54.95			80.20			97.14	