

Number	KPI Name	Description	Portfolio	Annual Target (24/25)	High or Low is Better?	Performance Last Year (2023/24)	Jan 24	Feb 24	Mar 24	Apr 24	May 24	Comments
1	Number of Empty Council Homes	The number of empty Council Homes recorded at month end (indicator reference HMS8)	Housing	120	Low	113	102	107	113	108	117	Number of council homes empty shows a slight increase.
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	21	22	22	21	29	35	A number of factors have contributed to increase, including a higher rate of refusals following a property offer being made to successful bidders.
3	Households Living in Temporary Accommodation	The number of Households Living in Temporary Accommodation in the past month	Housing	381	Low	307	316	306	307	306	331	Volume of presentations have increased where these have required TA. Officers, due to the circumstances have been unable to prevent homelessness due to short notice, or excluder unwilling to negotiate further stays as examples.
4	Housing Rent	The % of housing rent collected against the amount of rent owed for the past month	Housing	98%	High	98.50%	98.16%	98.03%	98.50%	95.16%	95.36%	Performance improved by 0.20% from April 2024 and is in line with previous years trends.
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	98.21%	85.03%	91.65%	98.21%	16.87%	26.87%	The figure for May is an increase on April as expected as service charges are collected on a monthly basis. This will also include those leaseholders who pay for the financial year in advance.
6	Rough Sleepers	The number of people sleeping rough recorded in the past month(indicator reference BV202)	Housing	None	Low	7	4	6	7	7	9	This KPI remains relatively static; a number of innervations continue in line with the rough sleeper initiative action plan.
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	10.71%	9.29%	8.90%	12.45%	5.46%	6.83%	Performance is improved in this area.
8	Customer Complaints	The % of Customer Complaints responded to within target time in the past month	Finance and Governance	85%	High	89.90%	91.04%	91.67%	91.36%	92.31%	79.28%	Complaint numbers have seen a small rise linked to updated allocations policy & grass cutting. Operational issues are being addressed through performance management and a communications plan is in place for those affected by changes to allocations policy.
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 08s	2m 02s	2m 07s	2m 15s	1m 15s	1m 37s	Performance is improved in this area.
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	8.99	7.24	8.39	8.99	0.6	1.26	Overall sickness absence report for the year so far is low.
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	108.05	113.60	113.61	90.73	78.98	91.86	The number of bins missed has seen a slight increase during May and will be monitored.
12	New Benefits Claims	The average number of days to process new benefits claim applications in the past quarter	Finance and Governance	25	Low	21.73			21.73	20.01	17.96	
13	Benefit Changes in Circumstances	The average number of days to process change events related benefits claimants - per quarter	Finance and Governance	13	Low	9.39			9.39	8.53	6.58	
14	Invoice Payments	The % of invoices received by the Council which are paid within 30 days each month (indicator reference BV008)	Finance and Governance	98%	High	93.07%	77.45%	93.68%	96.79%	90.23%	95.70%	97% of invoices were paid within 40 days, with remaining invoices outstanding as the council has queried or disputed the successful delivery of services or goods that they are for.
15*	Council Tax	The % of Council Tax collected (indicator reference BV009)	Finance and Governance	94.80%	High	94.55%			94.55%	10.44	19.13	
16*	Business Rates	The % of NNDR collected (indicator reference BV010)	Finance and Governance	97.14%	High	96.87%			96.87%	9.47	20.24	
17	Planning Appeals	The % Planning Appeals allowed against Council decision within last quarter (indicator reference BV204)	Economic Development	66.60%	Low	25.00%			25.00%			
18	Major Planning Applications	The % of Major Planning Applications processed within 13 weeks or agreed timescale within last quarter (indicator reference N1157a)	Economic Development	75%	High	100%			100.00%			
19	Other Planning Applications	The % of Other Planning Applications processed within 8 weeks within last quarter (indicator reference N1157b&c)	Economic Development	75%	High	94.73%			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.

		Jan 24	Feb 24	Mar 24	Apr 24	May 24
5	LH Service Charge Collection	77%	85%	95%	7%	15%
7	Contact Harlow Calls Abandoned %	13%	14%	18%	18%	18%
9	Contact Harlow Call Wait Time	2m 30s	3m 30s	3m 30s	3m 30s	3m 30s
10	Staff Sickness Absence	7.45	8.1	8.75	0.75	1.5
15	Council Tax %			94.80%		
16	Business Rates %			97.14%		