

| Number | KPI Name | Description | Portfolio | Annual Target (24/25) | High or Low is Better? | Performance Last Year (2023/24) | Dec 23 | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May 24 | Jun 24 | Jul 24 | July Comments |
|--------|--|---|--------------------------------|-----------------------|------------------------|---------------------------------|---------|--------|--------|---------|--------|--------|--------|--------|---|
| 1 | Number of Empty Council Homes | The number of empty Council Homes recorded at month end (indicator reference HMS8) | Housing | 120 | Low | 113 | 92 | 102 | 107 | 113 | 108 | 117 | 129 | 133 | Increase over threshold represents a higher than anticipated number of void returns in the period. We are working through the schedule and delivery of works prior to advertisement and letting in line with agreed policy. |
| 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 | 22 | 21 | 29 | 35 | 45 | 21 | The average time to re-let properties has shown a significant reduction in July, this is due to the condition of properties returned to the council which have been good and therefore required less investment than in previous months. |
| 3 | Households Living in Temporary Accommodation | The number of Households Living in Temporary Accommodation in the past month | Housing | 381 | Low | 307 | 296 | 316 | 306 | 307 | 306 | 331 | 345 | 333 | Whilst the number has slightly decreased this month, there is a potential that this figure will be impacted due to the decanting of Joseph Rank House and Sycamore Field, due to the availability of move on accommodation for those currently in TA. |
| 4 | Housing Rent | The % of housing rent collected against the amount of rent owed for the past month | Housing | 98% | High | 98.50% | 97.38% | 98.16% | 98.03% | 98.50% | 95.16% | 95.36% | 97.50% | 97.91% | Rent Collection performance for July increased by 0.41% from June, remaining marginally below target but in line with previous years trends. This shows a continual improvement in collection since April, and remain on track to meet target by the end of the financial year. Regular audits of accounts are carried out to ensure cases are managed effectively and without delay |
| 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% | 78.16% | 85.03% | 91.65% | 98.21% | 16.87% | 26.87% | 34.74% | 42.41% | Service Charge collection for July increased by 7.67% compared to June. This is a slight decrease of 0.19% on the same time last year. |
| 6 | Rough Sleepers | The number of people sleeping rough recorded in the past month(indicator reference BV202) | Housing | None | Low | 7 | 0 | 4 | 6 | 7 | 7 | 9 | 10 | 13 | Whilst this KPI is contextual, there has been an increase of 3 rough sleepers from the previous month. This cohort are considered to be experiencing multiple disadvantages due to offending, mental health and substance/alcohol issues in combination with their homelessness and over 50% of rough sleepers are choosing not to engage with outreach support and other support services. |
| 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% | 6.08% | 9.29% | 8.90% | 12.45% | 5.46% | 6.83% | 10.17% | 11.22% | Whilst the figure has increased, this is still within target. All calls are dealt with to ensure the best possible service which at times may lead to slightly increased waiting times resulting in an increase in abandoned calls |
| 8 | Customer Complaints | The % of Customer Complaints responded to within target time in the past month | Finance and Governance | 85% | High | 89.90% | 98.44% | 91.04% | 91.67% | 91.36% | 92.31% | 79.28% | 86.09% | 87.79% | Performance has slightly improved due to closer monitoring of complaints with any exceptions being reported to Corporate Leadership Team to take action. |
| 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 | 1m 30s | 2m 02s | 2m 07s | 2m 15s | 1m 15s | 1m 37s | 2m 13s | 2m 32s | Whilst the figure has increased, this is still within target. All calls are dealt with to ensure the best possible service which at times may lead to slightly increased waiting times and fluctuations between months are expected. |
| 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 | 6.9 | 7.24 | 8.39 | 8.99 | 0.6 | 1.26 | 1.89 | 2.66 | Similar to last month - overall sickness absence is low, with a small increase for the same period last year (1.96 days per fte) - figure includes all sickness (short term and long term). Reporting sickness via iTrent supports sickness absence process. |
| 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 | 113.33 | 113.60 | 113.61 | 90.73 | 78.98 | 91.86 | 94.77 | 107.19 | Increased use of agency workers has an impact on bin collections; although the number of missed bins is below the expected levels required to meet annual performance targets, actual collection rates are still at circa 98%. |
| 12 | 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% | 93.87% | 77.45% | 93.68% | 96.79% | 90.23% | 95.70% | 87.09% | 93.93% | 171 invoices were paid outside the target figure. 64 were paid within 31-40 days. Officers are reviewing internal processes to identify efficiencies so performance can improve. |
| 13 | 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 | 19.96 | | | 21.73 | 20.01 | 17.96 | 17.12 | 20.06 | This performance indicator measures the average number of days to process new claims for Housing Benefit and, or Council Tax Support. Our current monthly performance exceeds our target of an average of 25 days, with applicants receiving a decision in an average of 20 days in July, (not working days), with performance in each month of this financial year being better than the target. |
| 14 | 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 | 8.2 | | | 9.39 | 8.53 | 6.58 | 6.37 | 5.17 | This performance indicator measures the average number of days to process changes in circumstances in respect of Housing Benefit and, or Council Tax Support. Our current monthly performance exceeds our target of an average of 13 days, with residents receiving a revised decision in an average of 5 days in July (not working days), compared to an average of 8.53 days in April, a positive improvement in service delivery for our residents. |
| 15* | Council Tax | The % of Council Tax collected (indicator reference BV009) | Finance and Governance | 94.80% | High | 94.55% | 79.97% | | | 94.55% | 10.44% | 19.13% | 27.70% | 36.55% | This performance indicator measures the amount of council tax collected in year as a percentage of the net collectable debit. As council tax is an annual charge, collected monthly, the percentage rate of collection increases through the year. In previous years residents have not received additional support which contributed to the collection, e.g. Council Dividend of up to £50, Energy Rebate of £150, Council Tax Support additional award of £25. The percentage collected at the end of July is comparable with other LA's in Essex. |
| 16* | Business Rates | The % of NNDR collected (indicator reference BV010) | Finance and Governance | 97.14% | High | 96.87% | 79.85% | | | 96.87% | 9.47% | 20.24% | 28.41% | 38.16% | This performance indicator measures the amount of non domestic rates collected in year as a percentage of the net collectable debit. As non domestic rates are raised annually, and collected monthly, the percentage rate of collection increases through the year. There are several factors that may affect the collection rate, e.g. alterations to the rating list in year which will result in revised instalments, the inability to enforce where the ratepayer utilises rates avoidance tactics, the lag of recovery action, economic factors, but the collection rate is slightly higher than at the end of July 2023, and the percentage collected at the end of July is comparable with other LA's in Essex. |
| 17 | Planning Appeals | The % Planning Appeals allowed against Council decision within last quarter (indicator reference BV204) | Economic Development | 66.60% | Low | 25.00% | 0.00% | | | 25.00% | | | 0.00% | | |
| 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 | 100% | 100.00% | | | 100.00% | | | 50.00% | | |
| 19 | Other Planning Applications | The % of Other Planning Applications processed within 8 weeks within last quarter (indicator reference NI157b&c) | Economic Development | 75% | High | 94.73% | 71.00% | | | 94.73% | | | 78.86% | | |

*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.

| | | Dec 23 | Jan 24 | Feb 24 | Mar 24 | Apr 24 | May 24 | Jun 24 | Jul 24 |
|----|----------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| 5 | LH Service Charge Collection | 70 | 77% | 85% | 95% | 7% | 15% | 22% | 30% |
| 7 | Contact Harlow Calls Abandoned % | 11 | 13% | 14% | 18% | 18% | 18% | 16% | 16% |
| 9 | Contact Harlow Call Wait Time | 2m 30s | 2m 30s | 3m 30s | 3m 30s | 3m 30s | 3m 30s | 3m 0s | 3m 0s |
| 10 | Staff Sickness Absence | 6.75 | 7.45 | 8.1 | 8.75 | 0.75 | 1.5 | 2.15 | 2.8 |
| 15 | Council Tax % | 81.20% | | | 94.80% | 10.66% | 19.43% | 28.06% | 36.76% |
| 16 | Business Rates % | 80.20% | | | 97.14% | 8.84% | 21.07% | 29.95% | 38.05% |