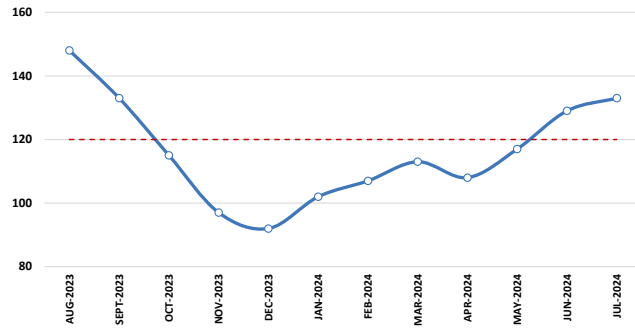Appendix A

HOUSING PI DATA

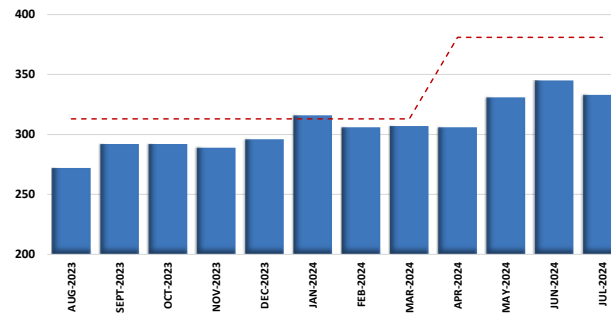## EMPTY COUNCIL HOMES — 133

TARGET : <120

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.

TEMPORARY ACCOMMODATION — 333
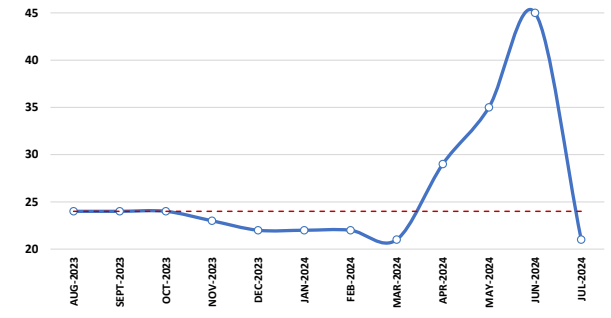
23/24 TARGET : <313   24/25 TARGET : <381

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 curently in TA.

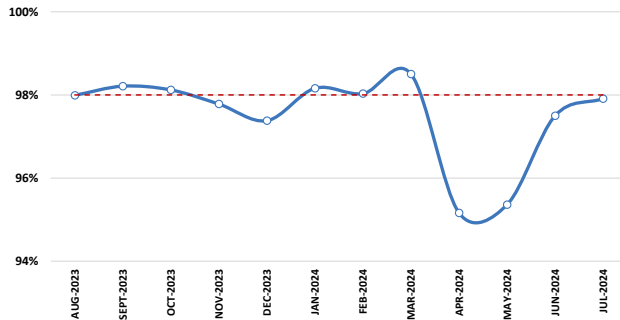## RE-LETTING HOUSING — 21

TARGET : <24

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.

HOUSING RENT — 97.91%

TARGET : >98%

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

LEASED SERVICE CHARGE COLLECTION — 42.41%
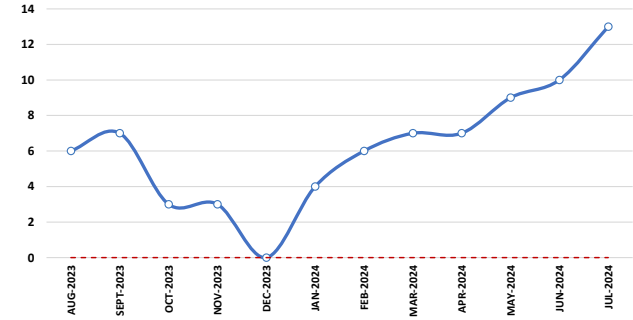
TARGET : >7% to >95%
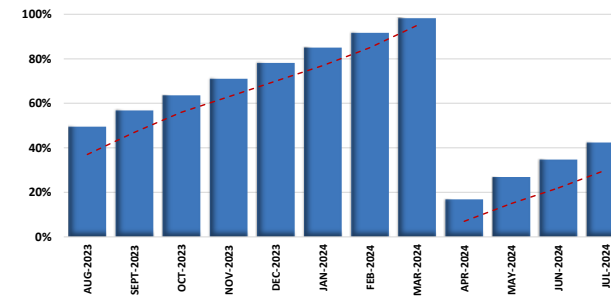
Service Charge collection for July increased by 7.67% compared to June. This is a slight decrease of 0.19% on the same time last year.

ROUGH SLEEPERS — 13

TARGET : ZERO

Whilst this KPI is contextual, there has been an increase of 3 rough sleepers from the previous month. This cohort are considerd to be experiencing multiple disadvantages due to offending, mental health and substance/alcohol misues in combination with their homelessness and over 50% of rough sleepers are chosing not to engage with outreach support and other support services.

CALL WAITING TIMES — 02:32
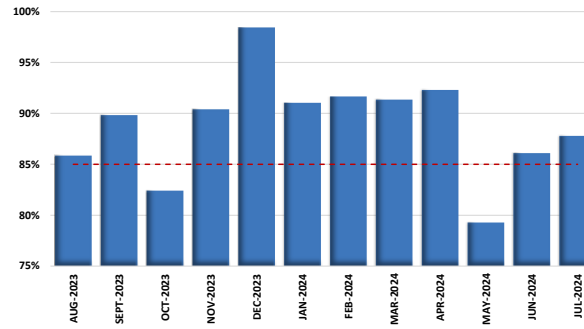
TARGET : <02:30 to <03:30
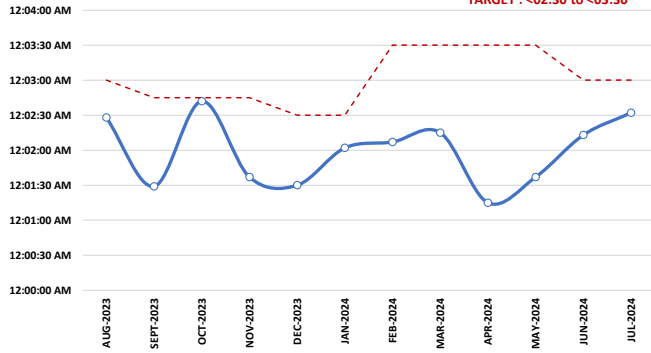
Whilst the figure has increased, this is still within target. All calls are dealt with to ensure the best possible service which at times may lead to slightly increased waiting times and fluctuations between months are expected.

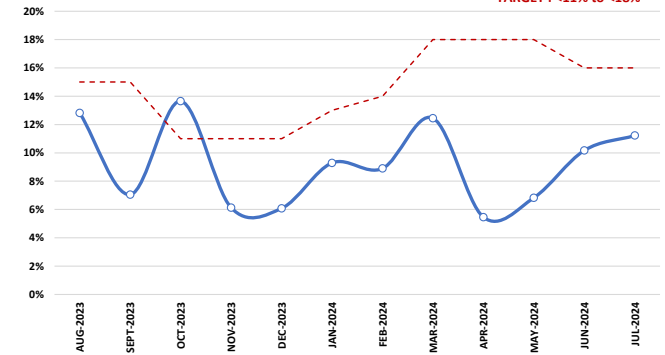## CUSTOMERS COMPLAINTS — 87.79%

TARGET : >85%

Performance has slightly improved due to closer monitoring of complaints with any exceptions being reported to Corporate Leadership Team to take action.

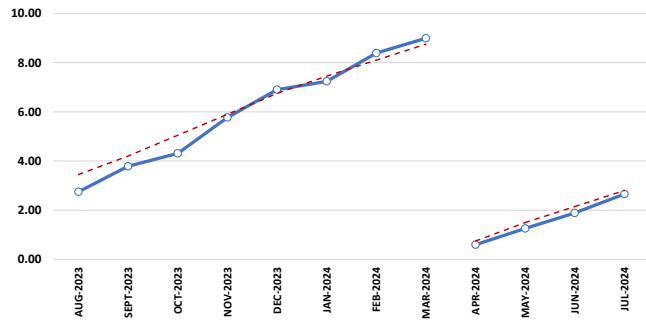## ABANDONED CALLS — 11.22%

TARGET : <11% to <18%

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 a increase in abandoned calls

STAFF SICKNESS ABSENCE — 2.66
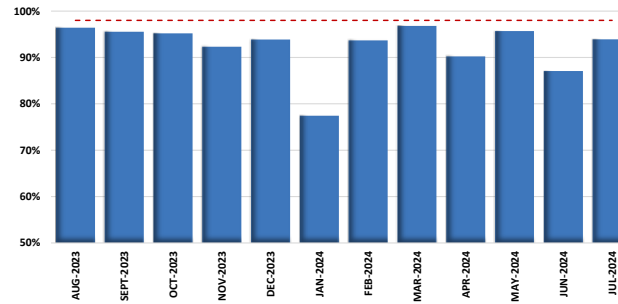
TARGET : <0.75 to <8.75

Simlilar 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.

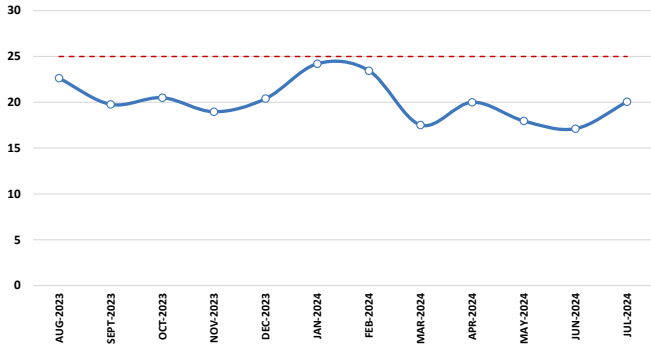## INVOICE PAYMENTS — 93.93%

TARGET : >98.0%

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.
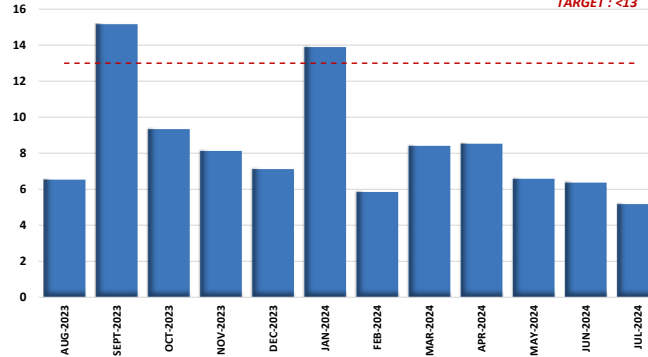
NEW BENEFIT CLAIMS — 20.06

TARGET : <25

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.

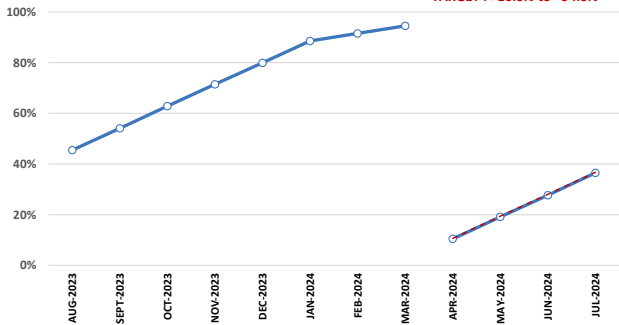## CHANGES IN CIRCUMSTANCES — 5.17

TARGET : <13

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.

ENVIRONMENT PI DATA

MISSED BIN COLLECTIONS — 107.1

TARGET : <90

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%.
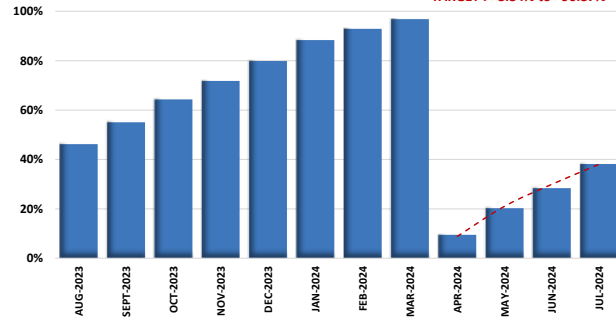
COUNCIL TAX — 36.55%

TARGET : >10.6% to >94.6%

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.

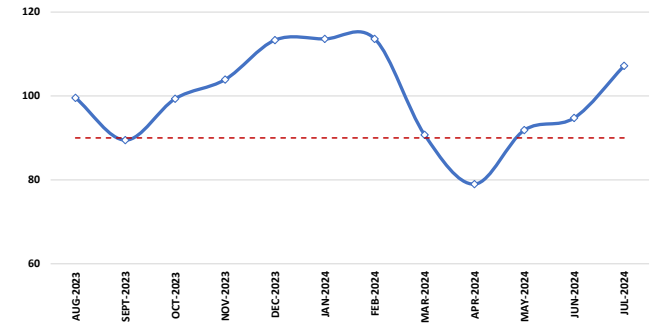## BUSINESS RATES — 38.16%

TARGET : >8.84% to >96.87%

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.