Number	KPI Name	Description	Portfolio	Tolerances	Annual Target (23/24)	Annual Target (24/25)	High or Low is Better?	Performance Last Year (2023/24)	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	Upper - 142 Lower - 80	120	120	Low	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	Upper - 27 Lower - 20	24	24	Low	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		313	381	Low	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 curently in TA.
4	Housing Rent	The % of housing rent collected against the amount of rent owed for the past month	Housing	Upper - 99% Lower - 96%	98%	98%	High	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	Upper - 100% Lower - 90%	95%	95%	High	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	None	Low	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 misues in combination with their homelessness and over 50% of rough sleepers are chosing 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%	15%	Low	10.71%	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 a increase in abandoned calls
8	Customer Complaints	The % of Customer Complaints responded to within target time in the past month	Finance and Governance		85%	85%	High	89.90%	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	3 mins	Low	2m 08s	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	8.75	Low	8.99	0.6	1.26	1.89	2.66	Similiar 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	90	Low	108.05	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%	98%	High	93.07%	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	25	Low	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	13	Low	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%	94.80%	High	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 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%	97.14%	High	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%	66.60%	Low	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%	75%	High	100%			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%	75%	High	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.

			Apr 24	May 24	Jun 24	Jul 24
5	5	LH Service Charge Collection	7%	15%	22%	30%
7	7	Contact Harlow Calls Abandoned %	18%	18%	16%	16%
9	9	Contact Harlow Call Wait Time	3m 30s	3m 30s	3m 0s	3m 0s
10	10	Staff Sickness Absence	0.75	1.5	2.15	2.8
15	15	Council Tax %	10.66%	19.43%	28.06%	36.76%
16	16	Business Rates %	8.84%	21.07%	29.95%	38.05%