

Appendix A

Number	KPI Name	Description	Portfolio	Portfolio Tolerances	Annual Target (24/25)	High or Low is Better?	Performance Last Year (2023/24)	Apr 24	May 24	Jun 24	Jul 24	Aug 24	August 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	Low	113	108	117	129	133	126	Due to the reasons in Relets explanatory text, there has been a decrease in HMS 8 with the number of void properties lower but still slightly above target. The Team Leaders will continue to closely monitor these areas to ensure our turnaround times are held within target and the number of voids held at any one time continues to decrease.
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	Low	21	29	35	45	21	21	For the second month in a row the void turnaround time has held within target at 21. This is down to multiple time cutting factors including less refusals and an increase in handovers with a number of long term voids coming back to the Council. The latter has also meant there has been a decrease in HMS 8 with the number of void properties lower but still slightly above target. The Team Leaders will continue to closely monitor these areas to ensure our turnaround times are held within target and the number of voids held continues to decrease.
3	Households Living in Temporary Accommodation	The number of Households Living in Temporary Accommodation in the past month	Housing		383	Low	307	306	331	345	333	345	TA figure increased this month slightly due to increased number of presentations.
4	Housing Rent	The % of housing rent collected against the amount of rent owed for the past month	Housing	Upper - 99% Lower - 96%	98%	High	98.50%	95.16%	95.36%	97.50%	97.91%	97.31%	Rent Collection performance for August dipped by 0.60% from July, due to a spike in arrears in the reporting week, which affected all arrears figures. This would appear to be mainly due to the reporting week falling in a week which did not include direct debit payments, or end of the month standing order payments. This appears to have recovered in subsequent weeks.
5*	Leasehold Service Charge Collection	The % of annual Leasehold Service Charge Collection for the in the past month (indicator reference LHI SQ26)	Housing	Upper - 100% Lower - 90%	95%	High	98.21%	16.87%	26.87%	34.74%	42.41%	49.74%	Service Charge collection for August increased by 7.33% compared to July. 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	7	9	10	13	14	Whilst this KPI is contextual, there has been a slight increase of 1 from the previous month. There are a number of considerations when looking at this group; they are difficult to find appropriate accommodation for, unwilling to engage or have had accommodation previously that has unfortunately broken down due to ASB or substance use.
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%	5.46%	6.83%	10.17%	11.22%	12.63%	Whilst the figure has increased, this is in line with expected performance and 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.
8	Customer Complaints	The % of Customer Complaints responded to within target time in the past month	Finance and Governance		85%	High	89.90%	92.31%	79.28%	86.09%	87.79%	74.79%	An decrease in performance mainly due to an increase of complex cases taking longer to resolve; with 6 council complaints and 3 HTS complaints being resolved outside of the standard 20 day response target during August. Customers are kept informed of any delays throughout the whole process and extensions to targets agreed with them.
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 15s	1m 37s	2m 13s	2m 32s	2m 52s	Whilst the figure has increased, this is in line with expected performance and 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	0.6	1.26	1.89	2.66	3.64	August saw an increase to 3.64 days per FTE, which is an increase of near 1 day per FTE - the increase includes long term absence. Short term absences are addressed through management support on return to work, and long term absences via occupational health assessments, with additional support through counselling or physical therapy offered as appropriate to balance employee care with return to work, phased where appropriate. Proactive measures such as flu jab scheme are in place to minimise impact of winter virus spread.
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	78.98	91.86	94.77	107.19	83.23	Missed bin performance has improved due to less reliance on agency staff to cover leave and sickness and an increased emphasis on this aspect of performance by the Veolia contract management staff.
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%	90.23%	95.70%	87.09%	93.93%	94.73%	93 invoices were paid outside the target figure, 34 were paid within 31-40 days.
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	20.01	17.96	17.12	20.06	20.62	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 just over 20 days in August, 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	8.53	6.58	6.37	5.17	5.02	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 continues to exceed our target of an average of 13 days, with residents receiving a revised decision in an average of 5 days in August.
15*	Council Tax	The % of Council Tax collected (indicator reference BV009)	Finance and Governance		94.55%	High	94.55%	10.44%	19.13%	27.70%	36.55%	45.11%	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.
16*	Business Rates	The % of NNDR collected (indicator reference BV010)	Finance and Governance		96.87%	High	96.87%	9.47%	20.24%	28.41%	38.16%	45.78%	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, the percentage collected continues to be 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%			
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%			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%			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	Aug 24
5	LH Service Charge Collection	7%	15%	22%	30%	38%
7	Contact Harlow Calls Abandoned %	18%	18%	16%	16%	15%
9	Contact Harlow Call Wait Time	3m 30s	3m 30s	3m 0s	3m 0s	3m 0s
10	Staff Sickness Absence	0.75	1.5	2.15	2.8	3.45
15	Council Tax %	10.66%	19.43%	28.06%	36.76%	45.51%
16	Business Rates %	8.84%	21.07%	29.95%	38.05%	46.22%