

Appendix A

| Performance Name | Description | Portfolio | Annual Target (24/25) | High or Low is Better? | Performance Last Year (2023/24) |
|--|---|--------------------------------|-----------------------|------------------------|---------------------------------|
| Number of Empty Council Homes | The number of empty Council Homes recorded at month end (indicator reference HMS8) | Housing | 120 | Low | 113 |
| 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 |
| Households Living in Temporary Accommodation | The number of Households Living in Temporary Accommodation in the past month | Housing | 383 | Low | 307 |
| Housing Rent | The % of housing rent collected against the amount of rent owed for the past month | Housing | 98% | High | 98.50% |
| Leasehold Service Charge Collection | The % on track to achieve year-end figures (indicator reference LHI SO26) | Housing | 100% | - | 98.21% |
| 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% |
| Customer Complaints | The % of Customer Complaints responded to within target time in the past month | Finance and Governance | 85% | High | 89.90% |
| 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 |
| 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 | 0.73 | Low | 0.75 |
| 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 |
| 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% |
| 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 |
| 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 |
| Council Tax | The % on track to achieve year-end figures (indicator reference BV009) | Finance and Governance | 100% | - | 94.55% |
| Business Rates | The % on track to achieve year-end figures (indicator reference BV010) | Finance and Governance | 100% | - | 96.87% |
| Planning Appeals | The % Planning Appeals allowed against Council decision within last quarter (indicator reference BV204) | Economic Development | 66.60% | Low | 25.00% |
| 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% |
| 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% |

| Performance Name | Apr 24 | May 24 | Jun 24 | Jul 24 | Aug 24 | Sep 24 | Oct 24 | Nov 24 | Dec 24 | December Comments |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Number of Empty Council Homes | 108 ^G | 117 ^G | 129 ^G | 133 ^G | 126 ^G | 143 ^R | 130 ^G | 135 ^G | 143 ^R | The number of void properties (HMS 8) held has increased, now up to 143 properties. This is again attributed to a high number of properties being received by the Council from tenants with well over what is considered routine void work to be completed prior to reletting. The Area Housing Manager is working with other service managers within the Council and HTS to reduce this number with a focus on making offers of accommodation and ensuring that HTS's resources are prioritised accordingly to deal with these more challenging voids. It is also expected that with the progression of the stock condition surveys that these issues will be picked up with the tenant still in situ and could be remedied prior to the void period however this obviously won't cover some tenancies for example where they pass away or are evicted. |
| Re-Letting Local Authority Housing | 29 ^A | 35 ^R | 45 ^R | 21 ^G | 21 ^G | 18 ^G | 23 ^G | 23 ^G | 23 ^G | Performance on BVPI 212 (void turnaround time) continues to perform well and remains within target at 23 days. |
| Households Living in Temporary Accommodation | 306 ^G | 331 ^G | 345 ^G | 333 ^G | 345 ^G | 352 ^G | 350 ^G | 350 ^G | 363 ^G | The number of households living in temporary accommodation increased by 13, there were increased presentations and out of hour calls during December, and numbers in temporary accommodation are expected to increase given recent trends. |
| Housing Rent | 95.16% ^A | 95.36% ^A | 97.50% ^G | 97.91% ^G | 97.31% ^G | 97.94% ^G | 98.06% ^G | 97.67% ^G | 97.57% ^G | Rent collection performance for December reduced by 0.12% from November, although this represented an increase of 0.19% compared to the same period last year, and performance remains on track to meet target. |
| Leasehold Service Charge Collection | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | Leasehold Service Charge collections for December are on track to achieve expected year-end figures. |
| Contact Harlow Calls Abandoned | 5.46% ^G | 6.83% ^G | 10.17% ^G | 11.22% ^G | 12.63% ^G | 11.31% ^G | 8.65% ^G | 13.33% ^R | 8.70% ^G | Reduced call rate has lead to increase in performance. |
| Customer Complaints | 92.31% ^G | 79.28% ^R | 86.09% ^G | 87.79% ^G | 74.79% ^R | 90.60% ^G | 95.86% ^G | 81.31% ^R | 82.22% ^A | Complaints responded to out of target were less than 5 days overdue in all but 6 cases; a number of factors contribute towards complaints taking longer to respond to than target dates for example where complaints cover multiple services. |
| Contact Harlow Call Waiting Times | 1m 15s ^G | 1m 37s ^G | 2m 13s ^G | 2m 32s ^G | 2m 52s ^G | 2m 55s ^A | 2m 03s ^G | 3m 09s ^R | 1m 47s ^G | Call waiting times increased during November due to an increase in number of calls received; this was related to the introduction of the new housing allocations policy which lead to an increase in enquiries. |
| Staff Sickness Absence | 0.6 ^G | 0.66 ^G | 0.63 ^G | 0.77 ^A | 0.98 ^A | 0.97 ^A | 1.04 ^A | 0.71 ^G | 0.62 ^G | There has been a reduction of employees on long term sickness during the reporting period. |
| Missed Bin Collections | 78.98 ^G | 91.86 ^A | 94.77 ^A | 107.19 ^R | 83.23 ^G | 86.74 ^G | 70.16 ^G | 75.13 ^G | 71.88 ^G | The number of missed bins continues to remain low. |
| Invoice Payments | 90.23% ^A | 95.70% ^A | 87.09% ^R | 93.93% ^A | 94.73% ^A | 93.34% ^A | 98.84% ^G | 95.83% ^A | 98.51% ^G | Performance for invoices paid within 30 days fell slightly in November and increased in December; 39 invoices were paid outside the 30 day target. |
| New Benefits Claims | 20.01 ^G | 17.96 ^G | 17.12 ^G | 20.06 ^G | 20.62 ^G | 19.16 ^G | 16.02 ^G | 19.33 ^G | 19.91 ^G | Processes within the benefits team continue to provide good turnaround times for new claimant applications to be processed. |
| Benefit Changes in Circumstances | 8.53 ^G | 6.58 ^G | 6.37 ^G | 5.17 ^G | 5.02 ^G | 9.16 ^G | 7.39 ^G | 6.46 ^G | 5.74 ^G | Processes within the benefits team continue to provide good turnaround times for changes in circumstances. |
| Council Tax | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | Council Tax collections for December are on track to achieve expected year-end figures. |
| Business Rates | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | 100% ^G | Business Rate collections for December are on track to achieve expected year-end figures. |
| Planning Appeals | | | 0.00% ^G | | | 0.00% ^G | 0.00% ^G | 0.00% ^G | NA ^G | No applications were determined during the reporting period. |
| Major Planning Applications | | | 50.00% ^A | | | 100% ^G | N/A ^G | N/A ^G | 100% ^G | This indicator continues to perform well above targeted performance. |
| Other Planning Applications | | | 78.86% ^G | | | 82.00% ^G | 88.00% ^G | 87.00% ^G | 95.00% ^G | This indicator continues to perform well above targeted performance. |