

Year End 2022/23 Joint Finance and Performance Report



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Housing

The Housing Portfolio contributes to a number of the key strategic outcomes within the Corporate Strategy which includes continuing to tackle local housing need, prevention of homelessness, and providing housing support locally.

Financial challenges have impacted throughout the year due to cost of living increases, lack of suitable housing, private sector rents on the increase, and the continued lack of genuinely affordable housing in Harlow. Arrears in Temporary Accommodation have been impacted due to delays within the courts system, however, rent collection performance and the collection of service charges have exceeded end of year targets.

The number of Homeless applications and Harlow's housing shortages continue to remain high, with the number of local residents on the Council's Housing Needs Register having increased by 30% since 2021 showing the demand for housing need locally. The alignment of Homelessness and Rough Sleeper Strategy to the Temporary Accommodation Plan completed in quarter 2 and the number of housing and homelessness applications has continued to rise with an increase in rough sleepers.

The Council has an enhanced approach to partnership working with the Probation Service, Streets to Homes (S2H), Registered Providers, The Department for Work and Pensions (DWP) and the Citizens Advice Bureau (CAB). Working strategically and operationally agencies seek to tackle homelessness and target scarce resources to meet local priorities. The impact of the cost of living for individuals and families on low incomes, along with the increase in interest rates for landlords are likely to be reflected in an ongoing increase in homeless approaches and the need for temporary accommodation.

The enhancement of temporary accommodation is progressing in line with the planned implementation of the new quality inspection regime for both the private and public sector, to improve the quality of accommodation.

Discharging into the private sector continues to be used as an additional initial homeless prevention tool, to help provide families with security and a more of a settled housing solution. The ability to access the private sector, assists the council in reducing the numbers in temporary accommodation.

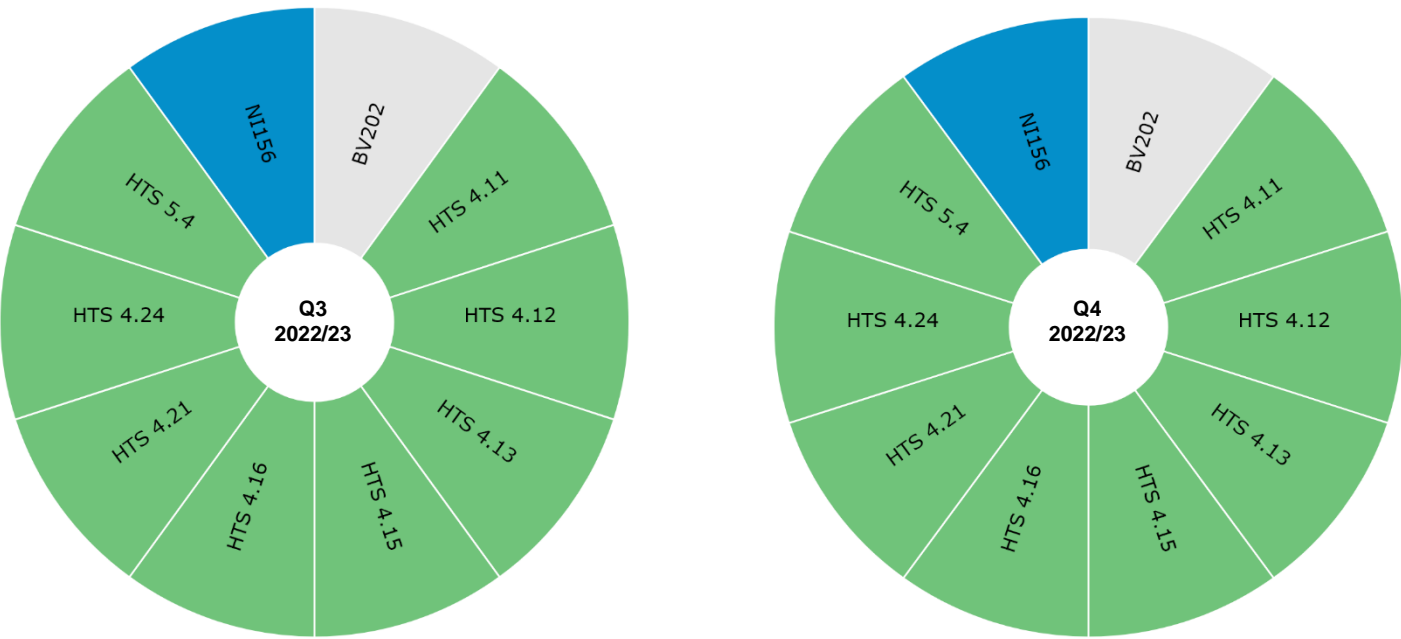
Milestones completed this year from the Housing Delivery Plan include the alignment of the Supported Housing Plan to new Government guidance, implementing a revised Action Plan from Homelessness Strategy and allocation of this year's Government grant.

There has been progress made with a reduction in void turnaround times, although slower than anticipated in reducing the backlog of voids in the system. HTS internal processes are being reviewed to increase the volume of handovers and the use of their supply chain of sub-contractors to support void works. The delivery of improvements to void turnarounds and repairs backlogs are key priorities for 2023/24.

Leah Manning Centre has shown a 15% increase in service user attendance across the year. The centre offers service users a day service for older people which includes activities inside and outside the centre, care packages, mid-day meals, transportation, and the opportunity to socialise with other service users to promote social interaction.

Housing Services continues to work towards making more housing available at Harlow with a wider housing choice of housing types and improving choices for those in housing need, with less resources to meet expectations.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target; Grey- BV202 does not have a target set.

There has been an increase in the number of people sleeping rough, totalling 5 at year end, however rough sleeper support continues to be provided in line with the Council's rough sleeper initiative action plan with continuing support provided by Streets2Homes who offer the provision of support and outreach interventions.

The number of homeless households being placed in temporary accommodation remains similar at year end compared to quarter 3, although the trajectory over the financial year illustrates an increase in the number of homelessness applications. The total number in temporary accommodation at year end stands at 261, which whilst below the expected target, is expected to rise nationally by 20%.

Service Milestones

RAG Performance Year to Date 2022/23



Completed Ongoing

Strategic Ambition All neighbourhoods to be desirable places in which to live			
Milestone	Stage	RAG	Commentary
Deliver Estate renewal project	Ongoing		Capital bid for 2023/24 has been approved and a scoping meeting will be arranged in May 2023 to identify/allocate funding to projects.
Strategic Ambition All neighbourhoods to be desirable places in which to live			
Milestone	Stage	RAG	Commentary
Monitor funding opportunities	Ongoing		The Regeneration Team continue to monitor for new funding opportunities and will submit applications where appropriate to do so.
Strategic Ambition Deliver plans and strategies for affordable housing			
Milestone	Stage	RAG	Commentary
Update Allocations Policy	Ongoing		The milestone deferred to the new financial year 2023/24.
Update Homelessness Strategy	Ongoing		The milestone deferred to the new financial year 2023/24.
Strategic Ambitions Identify housing needs to inform the type of housing that would be required for new house building			
Milestone	Stage	RAG	Commentary
Align and report Housing needs information to new House Building Boards	Completed	●	
Strategic Ambitions Identify housing needs to inform the type of housing that would be required for new house building Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Align Supported Housing Plan to new Government Guidance	Completed	●	
Strategic Ambition Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Allocate new government grant	Completed	●	
Strategic Ambition Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Implement revised Action Plan from Homelessness strategy	Completed	●	New Grant determination arrangements in place 2023-25
Strategic Ambition Tackling homelessness, by providing more choices for those in housing need			
Milestone	Stage	RAG	Commentary
Report on the Harlow Homelessness Partnership Framework quarterly	Completed	●	

Community and Business Resilience

Arts, Leisure and Culture

Supporting ambitions around social cohesion a number of events across sport and the arts have taken place throughout the year. The Council hosted the elite cycle athlete Women's Tour event starting and finishing in Harlow in the first quarter of the year, with television and media coverage successfully showcasing Harlow. In quarter two a new Staple Tye Splash Park opened and proved very popular along with the town's paddling pools and splash park, and towards the end of the year funding was secured to deliver strength and balance sessions during 2023/2024.

Diamond Jubilee and Harlow 75th Anniversary events were delivered in 2022 and the Music Exhibition at Harlow Museum, Gig in the Garden was launched. Another successful fireworks event was delivered as well as specific events across the town's cultural facilities as below:

- The Playhouse saw the return of the inclusive drama company, Razed Roof, with their first post-Covid production, and the creation of a Diamond Jubilee Beacon at Playhouse Square. The Playhouse production 'Wreckage' also played at the Edinburgh Fringe Festival to excellent reviews in Theatre and other press and closed a record-breaking pantomime season at the end of quarter 3. Quarter 4 saw work commence on the Levelling Up funded project designing the Playhouse extension building as part of the cultural quarter. This will bring additional performance and studio space, box office and café and the ability to bring performance out into the public realm square and drive footfall to the main theatre building. This work will continue into 23/24 and integrate plans across existing and new facilities.
- The Miyawaki Forest was planted in the Town Park. Funding for this project was secured from Essex County Council's Climate Action Fund by two of the Town Park volunteers, with support from the Town Park Manager; some trees were donated by The Conservation Volunteers. Town Park volunteers planted over 2500 locally native trees (of 25 different species) along with Millward School, and community groups. An interpretation board on site and the Town Park website provides further information. Lambing season drew increased visitors to Pets corner. Work commenced on significantly improving the digital cable infrastructure to support staff, volunteers and visitors of Pets Corner and learning centre and the Town Park management and gardening services.
- The Museum hosted 14 school visits, ran a Harlow Heroes Blue Plaque competition in conjunction with the Civic Society and launched the local history Citizen Research service. The development of plans for Museum building improvements progress including new learning, exhibition capacity and a café. This work will necessarily continue into 23/24.

Community Safety

The council continues to be committed addressing issues impacting on the safety of the town's streets by working closely with the Police, Fire and Crime Commissioner for Essex. Achievements this year include approval of the Community Safety Strategy and the successful renewal of Public Space Protection Order.

The Council and the Police also completed the installation of CCTV cameras in additional underpasses at the start of the year, and joint working across the year has identified hotspot areas to inform plans for activity to address violence against women and girls. In quarter 4 work commenced on the development of a Community Safety Hub to be located in the Civic Centre initially with partners Essex Police, and this will be delivered in 2023/24.

A project was commenced at the end of the year to bring the Knife Angel to Harlow in September 2023 for the period of a month, enabling anti-knife crime/violence awareness raising.

Health & Wellbeing

The council has shown leadership on engagement with Essex County Council and Health sector partners defining the data and developing opportunities to deliver a partnership Levelling Up Programme for Harlow. This has included engagement around the impact and response to the cost-of-living challenges, including work to secure a sustainable future for the Harlow Community Hub project and support to the Poverty Alliance Conference and other meetings on the subject, ensuring the towns needs are understood.

Following extensive stakeholder engagement, the Harlow Health & Wellbeing Strategy was passed by Cabinet. The Health & Wellbeing Partnership will evolve its structure and work plan to deliver the Strategy into 2023/24 and beyond.

Economic Development

Opportunity Harlow Community Renewal Fund project ran throughout the first three quarters of the year. The project achieved all the intended targets in relation to the number of businesses engaged with and events designed to build local businesses capacity in accessing local procurement opportunities. In quarter 3, the council's UK Shared Prosperity Fund Investment Plan was approved and funding confirmed for £1m programme of activity.

Quarter three saw the first in person Business Forum Breakfast on since Covid and the council continues to engage with businesses via social media accounts promoting relevant business support and activities. NWES as part of their contract to manage the Enterprise Hub continue to offer a range of Business Support to local businesses. In quarter 4 the Harlow Growth Board vision and place narrative workshop was held and revitalisation of Discover Harlow commenced.

Following stakeholder development, including a Business Leaders Forum, the Harlow Economic Development Strategy 2023-2028 was approved by Cabinet in quarter 4 and work with Essex County Council on Levelling Up initiatives focusses on a project to improve the skills of Harlow residents.

Youth & Citizenship

Harlow Youth Council hosted an induction evening to welcome newly elected Youth Councillors and their parents and hosted an 'Apprentice' style event to foster closer working relationships with Ward Councillors. The Youth Council also responded to consultation on the Health & Wellbeing and Economic Development Strategies. The School Readiness Project saw 90% of service users rate the activities / events as good or excellent and it has been possible to secure a venue and successfully deliver sessions at Newhall primary, engaging with families who are new to Harlow. The Team delivered the annual Crucial Crew event supporting 1,191 Year 6 children acquiring life skills as they transition to senior school.






Service Milestones

RAG Performance Year to Date 2022/23



N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it; however, strategic ambitions may cut across more than one portfolio.

Strategic Ambition Continue to attract businesses in the target sectors			
Milestone	Stage	RAG	Commentary
Commence performance marketing Campaign	Completed	●	
Strategic Ambition Continue to guarantee the financial security of the council's non-statutory community services			
Milestone	Stage	RAG	Commentary
Complete Museum opportunities review	Completed	●	UKSPF funding secured for Museum café, learning space and exhibition space feasibility work. The work will continue as a milestone in the new financial year 2023/24.
Strategic Ambition Continue to guarantee the financial security of the council's non-statutory community services			
Milestone	Stage	RAG	Commentary
Complete Playhouse opportunities review	Ongoing		Initial conversations have taken place with Senior Management Board. There review will continue into the new financial year 2023/24.
Strategic Ambition Continue to promote safeguarding best practice			
Milestone	Stage	RAG	Commentary
Commence twice yearly reporting to Directors and Portfolio Holders on safeguarding issues	Completed	●	
Strategic Ambition Continue to promote safeguarding best practice			
Milestone	Stage	RAG	Commentary
Complete annual safeguarding audit	Completed	●	Annual report provided to Senior Management Board.
Strategic Ambition Ensure economic recovery is supported			
Milestone	Stage	RAG	Commentary
Complete Local anchor project – Community Renewal Fund supporting procurement	Completed	●	
Strategic Ambition Ensure economic recovery is supported			
Milestone	Stage	RAG	Commentary
Scope out second phase of anchor work as part of Economic Strategy	Completed	●	The work identified in the Strategy will form part of the ongoing Action Plan.
Strategic Ambitions Ensure existing and new contracts deliver for the people of Harlow Ensure, as far as we are able to do provide equality of opportunity for local business			
Milestone	Stage	RAG	Commentary
Delivery of the Community Renewal Fund procurement project	Completed	●	

Strategic Ambition Ensure Phase 1 of the Innovation Park is operating near to / at full capacity			
Milestone	Stage	RAG	Commentary
Measure interest in opportunities for occupation	Completed		<p>Interest in occupying the Park between 1 April 2022 to 31 March 2023 is as follows:</p> <ul style="list-style-type: none"> • Quarter 1 – 16 • Quarter 2 – 10 • Quarter 3 – 11 • Quarter 4 – 8 <p>The Park is operating at 80% capacity, with Nexus at 60% capacity and Modus at 100% capacity.</p>
Strategic Ambition Ensure the immediate economic impacts of the Covid-19 pandemic are understood and addressed			
Milestone	Stage	RAG	Commentary
Complete Survey and research for Economic Development Strategy	Completed		Economic Development Strategy Evidence base presented to Cabinet March 2023 with the Economic Development Strategy
Strategic Ambitions Ensure the immediate economic impacts of the Covid19 pandemic are understood and addressed Support the implementation of a youth employment and skills plan e.g., Kick Start			
Milestone	Stage	RAG	Commentary
Economic Development Strategy	Completed		Economic Development Strategy approved by Cabinet March 23
Strategic Ambition Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Promote government funding streams to businesses via business forum	Completed		Options are being considered
Strategic Ambition Provide community leadership to address immediate COVID-19 related public health challenges			
Milestone	Stage	RAG	Commentary
Complete Health and Wellbeing strategy and Action Plan	Completed		Strategy present to Cabinet in November 2022. Subject to public consultation. Health & Wellbeing Partnership to develop action plan. Completion date revised to 31 March 2023.
Strategic Ambition Support the implementation of a youth employment and skills plan e.g., Kick Start			
Milestone	Stage	RAG	Commentary
Contribute to Essex Levelling up programme through attendance at meetings	Ongoing		The milestone will continue in the new financial year 2023/24.

Strategic Ambition Work to ensure the supply of space for business expansion opportunities			
Milestone	Stage	RAG	Commentary
Engage with stakeholders on funding to support Employment land in Harlow & Gilston Garden Town	Ongoing		The milestone will continue in the new financial year 2023/24.
Strategic Ambition Work with local businesses to ensure there is one single organisation			
Milestone	Stage	RAG	Commentary
Commence Business leaders' group	Completed	●	Discussions held with Raytheon senior management regarding playing a leading role in the Group. Group meetings to take place 2-3 times per annum on issues of mutual interest.
Strategic Ambition Work with local businesses to ensure there is one single organisation			
Milestone	Stage	RAG	Commentary
Run monthly Harlow Business Forum meetings	Completed	●	Business Forum established and taking place every other month

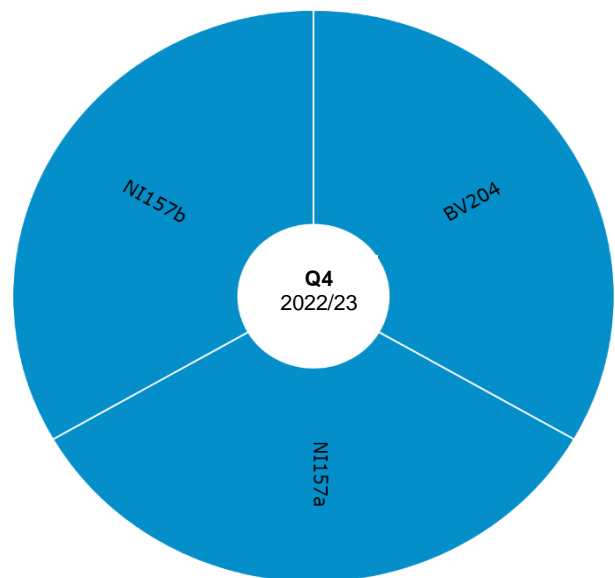
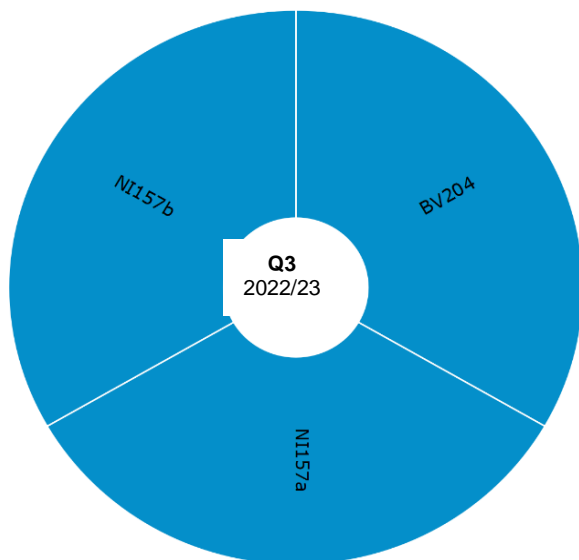
Strategic Growth

The growth of the town is an essential component of the town's regeneration; Much of this growth will happen in partnership with the Harlow and Gilston Garden Town (HGGT) and towards the end of the year the Garden Town partnership commenced plans to constitute itself as a Joint Committee and has created the necessary draft agreement to do so.

The Council extended protection for the main employment areas of the town in quarter 2 of the year – Pinnacles, Templefields, Burnt Mill and the Town Centre – through the renewal and creation of Article 4 Directions preventing the conversion of employment generating buildings into residential through Permitted Development. The draft Strategic Planning guidance – East of Harlow masterplan is in development and will be consulted on in summer 2023.

In relation to the Council's Development Management activities, the year started with completion of Junction 7a on the M11 in June, helping to ease current traffic congestion in the town as well as to provide capacity for future growth. Q3 saw the approval of the Strawberry Star development in the town centre which will see a significant transformation of the northern part of the town centre. In quarter 4 the Sustainable Transport Interchange in the town centre was approved. This major development received an outline planning consent which, when implemented, will support modal shift and wider town centre regeneration.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; and Red- Significantly below target.

Performance continues to exceed targets.

Service Milestones





RAG Performance Year to Date 2022/23



■ Completed ■ Ongoing

N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it; however, strategic ambitions may cut across more than one portfolio.

Strategic Ambition			
Develop a new governance process for the Harlow & Gilston Garden Town to speed up delivery			
Milestone	Stage	RAG	Commentary
Partnership agreement to set up a Joint Committee	Ongoing		The milestone will be reviewed in the new financial year 2023/24.
Strategic Ambition			
Enable the broader regeneration of the existing Town			
Milestone	Stage	RAG	Commentary

Consider regeneration as part of Planning policy/master planning work	Ongoing		On going part of role of determination of applications as well as planning policy. The milestone will continue in the new financial year 2023/24.
Strategic Ambition Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Complete Compulsory Purchase Order for river crossings	Ongoing		Delayed due to Judicial Review. Judicial Review now complete and Compulsory Purchase Order work can now commence. The milestone will continue in the new financial year 2023/24.
Strategic Ambition Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Deliver, via HGGT Capacity funding, travel hub at innovation park	Completed		
Strategic Ambition Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Install Electric Vehicle points in Council car parks and at Bushey Croft	Completed		
Strategic Ambition Facilitate modal shift to sustainable transport modes through investment			
Milestone	Stage	RAG	Commentary
Submit planning application for travel interchange (bus terminus)	Completed		
Strategic Ambition Integrate the Harlow and Gilston Garden Town to ensure a cohesive and inclusive community			
Milestone	Stage	RAG	Commentary
Contribute to the HGGT Proptech project.	Completed		
Strategic Ambition Integrate the Harlow and Gilston Garden Town to ensure a cohesive and inclusive community			
Milestone	Stage	RAG	Commentary
Officer attendance on working groups	Ongoing		The milestone will continue in the new financial year 2023/24.

Regeneration

The Regeneration of the town is one of the core ambitions of the Council, focussing on development of a thriving town centre, the building of new Council houses, development of the Harlow Innovation Park and transformational local neighbourhood renewal initiatives.

The Department of Levelling Up, Housing and Communities (DLUHC) approved the Towns Fund business cases for the following projects during the year - Town Centre Transport Interchange, Broad Walk Improvements and Cambridge Road/River Way access road.

Progress in the town centre saw the purchase of the Harvey Centre in quarter 3 and provides the Council with a significant stake in the town to become one of the major landowners and to drive future development. Following a successful consultation programme in quarters 2 and 3 an overwhelmingly positive response was received for the new Cultural Quarter. £20m of funding was secured during quarter 4 for this project and architects have now been appointed to the scheme with Stakeholders engaged for the design process.

The first two Council house developments were completed in quarter one at The Hill in Old Harlow (2 houses) and John Dowdall Close in Bush Fair (16 houses) and planning consent was secured for the schemes at The Yorkes and Perry Road during quarter 2 with delivery commencing in 2023/24.

Appointment of a Joint Venture Partner for development was submitted to Cabinet for consideration in March, and the option was approved. The Cabinet Report recommended initial appointment of Hill Group and following the approval, Heads of Terms negotiations and Legal processes were followed with the selected partner to agree a contract position. Execution of contracts is targeted in Quarter 1 2023/24, and this will be subject to the Companies House process completion.

Supporting our ambitions for growth and prosperity new tenants moved into the Modus development on the Harlow Innovation Park at the start of the year and works were completed on the Nexus building to create new co-working space for small businesses and sole traders. A new café development is currently in final designs stages and a delivery contractor has been selected.

The funds set aside in the Council's 2022/23 budget to establish a neighbourhood renewal fund saw new goal posts have provided on all Council owned football pitches and redesign of heritage information boards.

Service Milestones




RAG Performance Year to Date 2022/23



■ Completed ■ Ongoing

N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it; however, strategic ambitions may cut across more than one portfolio.

Strategic Ambitions Deliver a successful Joint Venture(s) partnership(s) to rebuild the Town Centre Ensure the delivery of regeneration is in line with the sustainable growth of Harlow Work with non-Council owned community assets to regenerate their sites leveraging outside investment			
Milestone	Stage	RAG	Commentary
Deliver Town Fund work, including commercial buildings to offset loss of office space under Permitted Development Rights	Ongoing		A delay to the programme has occurred linked to a Review of HIG funded STC elements that act as enablers to the Interchange & Hub. Representation has been made to Homes England to safeguard these elements to reduce delays and an outcome is awaited – once known as revised programme will be developed.
Strategic Ambitions Deliver a successful Joint Venture(s) partnership(s) to rebuild the Town Centre Ensure the delivery of regeneration is in line with the sustainable growth of Harlow			
Milestone	Stage	RAG	Commentary
Interventions at Post Office Road and Playhouse Quarter - inclusion of premises for commercial/cultural assets	Ongoing		Demolition contractor for Occasio House has been appointed and works to disconnections of Meters is underway. Designs are being progressed with stakeholders and a budget refresh will take place in June/July to ensure funding assurance.
Strategic Ambitions Develop a Commercial Strategy Develop the commercial element of Building Control Explore opportunities for shared service provision on a business case basis			
Milestone	Stage	RAG	Commentary
Outsource Building Control	Completed	●	Building Control currently undertaken by Herefordshire Building Control
Strategic Ambition Develop a Neighbourhood Renewal Plan			
Milestone	Stage	RAG	Commentary
Develop a delivery programme for Estate Renewal Fund. Scope and develop Estate Regeneration Plan	Ongoing		Work to highlight Estate Regeneration Opportunities will take place with the HRP partner following business plan adoption.
Strategic Ambitions Enable the broader regeneration of the existing Town Establish a new build growth plan for the Innovation Park and the Enterprise Zones			
Milestone	Stage	RAG	Commentary
Introduce new developments at the Harlow Innovation Park	Ongoing		New café is under construction at Central Heart, Harlow Innovation Park. A new strategic plan is being drafted for renewed marketing to private sector participants to target investment in new developments on vacant plots.
Strategic Ambition Enable the broader regeneration of the existing Town			

Milestone	Stage	RAG	Commentary
Investigate commercial investment partnerships	Complete		Hill Group have been appointed as Investment Partner as of June 2023. Business planning has now commenced in preparation for submission to cabinet.
Strategic Ambition Ensuring the medium to long term viability of key employment areas in the Town			
Milestone	Stage	RAG	Commentary
Contribute to Economic Development Strategy Action Plan where overlaps with Regeneration occur	Complete		Economic Development Strategy now adopted by Council.
Strategic Ambition Ensuring the medium to long term viability of key employment areas in the Town			
Milestone	Stage	RAG	Commentary
Highlight opportunities through the Growth Board	Ongoing		The Regeneration Team continue to participate and highlight opportunities through the Growth Board.
Strategic Ambition In conjunction with Housing develop a housing building plan for identified council owned sites			
Milestone	Stage	RAG	Commentary
Complete initial feasibility assessments for all council owned assets. Prioritise Programme sites	Completed		Initial feasibility assessments for council owned assets has been completed. Sites prioritised through the Programme and Delivery Boards
Strategic Ambition Reform the Planning service to encourage greater regeneration of the Town, e.g., 'one stop shop'			
Milestone	Stage	RAG	Commentary
Carry out Local Plan Review	Ongoing		The milestone will continue in the new financial year 2023/24
Strategic Ambition Roll out a once in a generation programme of Neighbourhood Renewal for key infrastructure			
Milestone	Stage	RAG	Commentary
2022/23 Estate Renewal programme	Ongoing		<p>Final works to the 22/23 programme are taking place with completion targeted in July.</p> <p>Works to the 23/24 Programme are currently being scoped, with initial works around signage, notice boards and Heritage Totems already highlighted.</p>

Governance

The Council provides services to internal and external customers through the functions within the Governance portfolio as we strive to be an efficient Council. The Council approaches this through maximising operational efficiency and seeking alternative income streams where possible; to this end the Council's Commercial Framework was adopted by cabinet in Quarter 4.

Vacancies exist across Council teams, reflective of others in the sector, and HR staff have been working with colleagues around flexible working practices, and supporting recruitment needs. Consistently high performing teams minimises the impact of such vacancies, but welcoming new staff into post into 2023/24 will provide resilience and flexibility in teams that will enhance current offerings. The results of the public sector pay review were received in Quarter 3 and the Payroll team implemented this, alongside changes to national Insurance ensuring the Council's overall employment offering is robust and attractive.

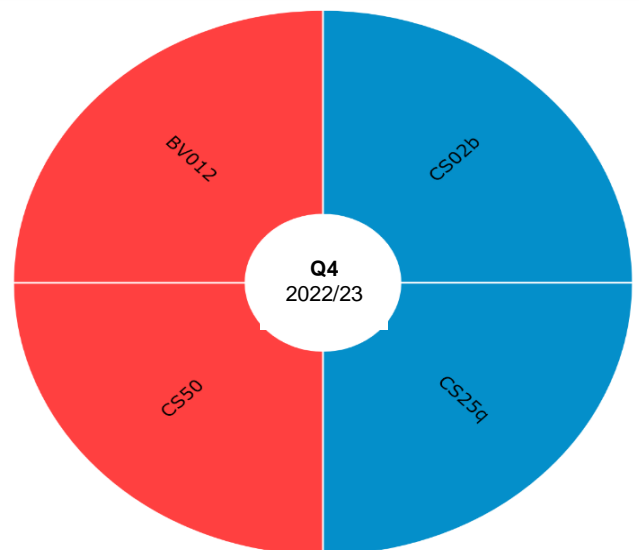
Work to support staff under future ways of working was progressed through the commencement of an IT review commissioned to provide pathway to cloud services, which was proceeded by migration to Microsoft 365 in quarter 1 of the year. The resulting IT strategy, approved in quarter 4, is a key enabler in enhancing services and creating more efficient ways of working to deliver services to residents.

Customer services teams have continued to provide effective first line customer support and a new Customer Strategy was approved in quarter 3. Responding to customer complaint performance has improved; work with HTS colleagues to reduce the time taken to respond has seen performance exceeded target for the quarter.

A Corporate Peer review into Communications took place in quarter 3 and the resulting action plan has seen a development programme for the Council's communications activities with a focus on obtaining feedback from residents and focusing communications campaigns around resident and council priorities.

The District elections were successfully delivered during quarter 1. This was closely followed by work on boundary review with the Electoral Commission including public consultation on proposals which will provide efficient and effective ward balance for local residents and ensure consistency in access to local councillor support for the future.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target;

CS02b/ CS25q/CS 50 – customer services

Lost calls and percentage of customer complaints responded to within time scales both exceeded targets during quarter 4. Call waiting (CS50) rose slightly within the quarter as compared to quarter 3, but remains lower than quarters 1 and 2.

BV012 – sickness levels

Since April 2022 (until 31 March 2023) there have been 42 employees on long term sickness equating to 2254 days of absence equating to 6.19 days per FTE, taking account of the total sickness of 9.72 days per FTE, the total of short-term sickness is 3.53 days per FTE.

Of the 42 employees who were absent from work due to long term sickness 34 employees have returned to work either with the support of their manager, referral to HOHS and or a phased return to work (including where required reasonable adjustments). Only two employees remain off long term sick, 3 employees left Harlow Council on ill health Capability grounds, 3 employees were supported by HR and Management during their long term absence, however, decided to leave Harlow Council.

Support is put in place for employees during the long-term absence, referrals to HOHS and home visits are arranged. Regular meetings are held with the employee with updates on their health and wellbeing. Temporary or permanent reasonable adjustments are put in place to support employees in line with the Equality Act 2010, also employees are signposted with Access to Work or Remploy to support physical and mental health.

All employees has access to the Employee Assistance Programme (EAP) which offers confidential counselling on a large range of topics. Employees can either log in online or call a confidential number. The platform has information has a Wellbeing Centre which has links to Get Active; Eat your way healthier; Financial wellbeing and Mastering your mental health.

Service Milestones






RAG Performance Year to Date 2022/23



■ Completed ■ Red ■ Ongoing

N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it; however, strategic ambitions may cut across more than one portfolio.

Strategic Ambition			
An Authority that values its staff and ensures that they are able to deliver future services			
Milestone	Stage	RAG	Commentary
Completion of People Resource Plan	Ongoing		The milestone will continue and complete in the new financial year 2023/24
Strategic Ambition			
Deliver a people centred approach to services for residents and business			
Milestone	Stage	RAG	Commentary

Customer Services Strategy approved	Completed		
Strategic Ambition Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
Achieve £100k target for commercialisation income in 2022/23 budget			Non achievement of Commercialisation initiatives target
Strategic Ambition Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
Commercial Strategy finalised	Completed		Commercialisation Framework approved by Cabinet.
Strategic Ambition Develop an IT Strategy that meets the future needs of residents and the Council			
Milestone	Stage	RAG	Commentary
IT Strategy approved	Completed		Completed in Quarter 3. Next steps – internal work which will continue into the new financial year 2023/24.
Strategic Ambitions Develop opportunities to increase greater democratic engagement Ensure the Council's Constitution enables it to deliver the priorities of the Administration			
Milestone	Stage	RAG	Commentary
Ward Review completed by the Local Government Boundary Commission	Ongoing		Final report published by Local Government Boundary Commission (LGBC) 4 April 2023. Order for boundary change to be laid before Parliament May 2023 with a view if approved for all out elections to take place in April 2024. The milestone will continue in the financial year 2023/24.
Strategic Ambition Ensure existing and new contracts deliver for the people of Harlow			
Milestone	Stage	RAG	Commentary
Monitor performance of waste contract	Completed		
Strategic Ambition Explore opportunities for shared service provision on a business case basis			
Milestone	Stage	RAG	Commentary
Completion of Hybrid working Policy	Ongoing		The Council adopted hybrid working, the principles and support that are in place to provide a framework to support the effective operation and management of hybrid working. The framework is retained as draft as it is acknowledged that a review and change may be required in light of experience and feedback. The Council launched a staff survey 31 March 2023 - 30 April 2024. Draft outcomes expected

			June 2023. The milestone will continue and complete into new financial year 2023/24.
Strategic Ambition The Equality, Diversity Inclusivity Policy is embedded in the Council's functions			
Milestone	Stage	RAG	Commentary
Complete Mapping against Local Government Association Framework	Completed	●	Mapping exercise completed. Discussions to take place re outputs.
Strategic Ambition The Equality, Diversity Inclusivity Policy is embedded in the Council's functions			
Milestone	Stage	RAG	Commentary
Outputs from Local Government Association Equality Assessment Framework used to update Equalities Action Plan	Completed	●	Progress of the Equalities Action Plan reported to Scrutiny Committee on 14 February 2023.
Strategic Ambition The Equality, Diversity Inclusivity Policy is embedded in the Council's functions			
Milestone	Stage	RAG	Commentary
Report the progress of the Equalities Action Plan	Completed	●	Progress of the Equalities Action Plan reported to Scrutiny Committee on 14 February 2023. Training for all identified officers undertaken regarding completion of equality impact assessments - March/April 2023.

Environment

Work to enhance Harlow's environment through HTS environment contract has been maintained, with the Portfolio Holder carrying out weekly visits with Council and HTS staff, thereby raising the profile and visibility of the service. Quarter 3 saw HTS undertake a pilot exercise using a coordinated team with large and small mowers and strimming equipment to complete all aspects of grass cutting in one area before moving on and working to a shortened cycle so that grass is cut more frequently. This has produced more satisfactory appearance and on repeat cycles, faster progress as grass is shorter. A Roundabouts maintenance contract has been put in place with planning permission being granted for sponsorship signs under new sponsorship contract. Installation of signs expected to commence from 1st July 2023.

Good progress is being made to tackle challenges posed by the urgent need to respond to climate change through our own operations; throughout the year we saw completion of the solar PV project that saw solar panels installed at Harlow Museum, Latton Bush Centre, Mead Park Depot, Nexus and Leah Manning Centre. Installation of EV Chargepoints at Garden Terrace Road and Minchen Road Car Parks have also been completed; the charging points ensure that EV drivers have easy access to charging facilities, further encouraging the use of electric vehicles and contributing to a greener future.

The domestic waste collection contract has performed consistently following round rebalancing at the end of 2021/22. The popularity of the Council's subscription garden waste service continued to grow, and this was reflected in good performance on the waste collected for composting.

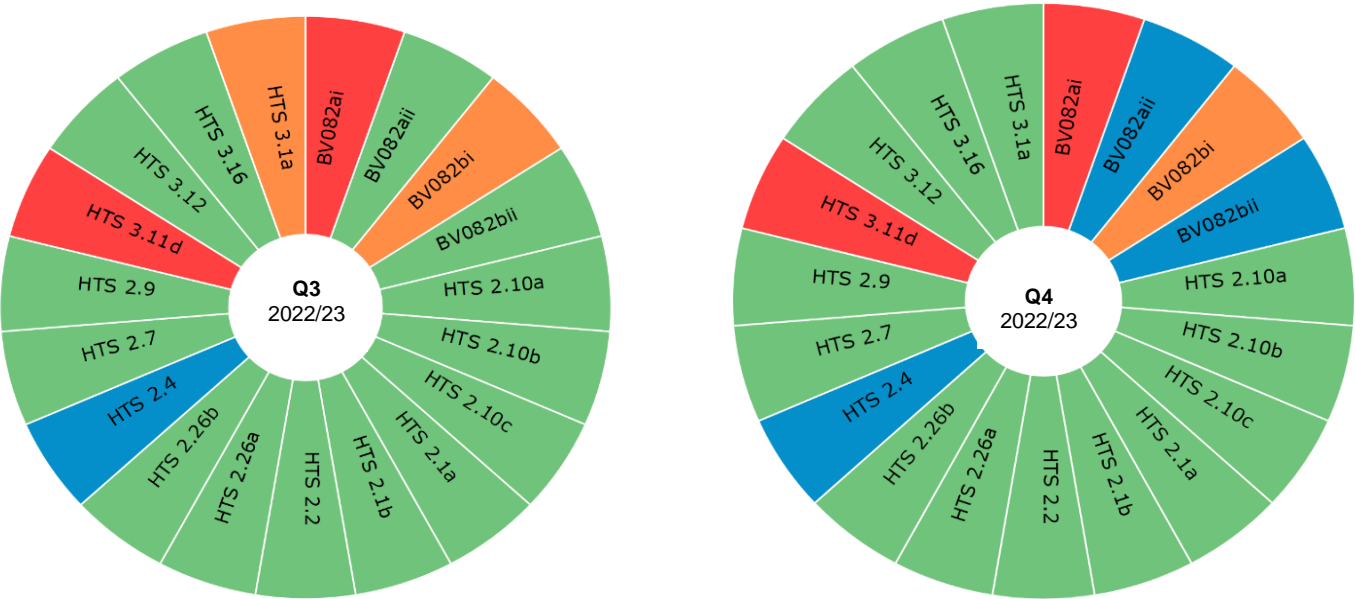
An environmental enforcement contract was let during quarter 2 to carry out environmental education and enforcement activity focussing on littering and fly tipping in Harlow.

The environmental health team have carried out a number of focussed pieces of work across the year, including food safety inspection work following impact of covid, Homes for Ukraine scheme, providing payment and support to 49 guests and the running a series awareness targeted intervention campaigns, including inflatable devices [bouncy castles etc.] electrical safety in hospitality settings; commercial gas safety and carbon monoxide and smaller priority topic campaigns including trampoline parks spa pools and hot tubs on display, control of legionella and occupational lung disease (silicosis) prevention from cutting of stone / resin worktops.

A new customer focussed system for premises licences was launched in quarter 4, following on from the success of other digital licensing services. This new igital system will be developed during 2023/24 to enable further application forms from the range of licensing functions to be included.

The GIS team won an award for Address data for Harlow District Council at the 2023 Exemplar Awards. The GIS team’s high standard work on managing address data helps many of our frontline services, ensuring that they have the very latest and up-to-date information about the town.

Key Performance Indicators



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target;

Quarter 4 saw an improvement in the tonnage of household waste recycled – this regularly happens in Q4 as the increased levels of waste from the Christmas and New Year period continues to be collected. Despite this, the percentage of household waste recycled did not reach the target, despite being an improvement over the previous quarter. This is a trend largely reflected nationally.

The percentage of waste composted was below target, largely due to seasonally reduced tonnage of garden waste collected.

RAG Performance Year to Date 2022/23



■ Completed ■ Ongoing

N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it; however, strategic ambitions may cut across more than one portfolio.

Strategic Ambition A survey of the Council's Trees undertaken using GIS			
Milestone	Stage	RAG	Commentary
Adopt tree inspection programme to be delivered by HTS	Ongoing		Town Park tree survey completed. Works started on other high-risk areas such as playgrounds, nature reserves and parks. The milestone will continue in the new financial year 2023/24
Strategic Ambition Develop an overarching Climate Change Strategy for Harlow			
Milestone	Stage	RAG	Commentary
Adopt of Climate Change Strategy	Ongoing		The milestone will continue and complete in the new financial year 2023/24.
Strategic Ambition Develop new a proactive strategy to prevent littering			
Milestone	Stage	RAG	Commentary
Develop formal strategy with an enforcement and education partner (to be procured)	Completed	●	New contract with National Enforcement Solutions Ltd to be formally issued from January 2023.
Strategic Ambition Ensure all procurement activities support the Council's Carbon Reduction Plan			
Milestone	Stage	RAG	Commentary
Cease to commission new fossil fuelled boiler schemes by 2027	Ongoing		Policy in place. The milestone will continue in the new financial year 2023/24
Strategic Ambition Ensure all procurement activities support the Council's Carbon Reduction Plan			
Milestone	Stage	RAG	Commentary
Cease to procure fossil fuelled vehicles for Council fleet	Completed	●	Policy in place and all relevant council officers who responsible for fleet, including HTS, have been informed of the deadline.

Strategic Ambition Identify ways in which parking provision can be enhanced to prevent inappropriate use			
Milestone	Stage	RAG	Commentary
Address via Council Parking Working Group	Completed	●	Traffic Regulation Orders (TROs) for 2023-24 have been assessed and reviewed. TRO's submitted to North Essex Parking Partnership (NEPP) for advertising this year.
Strategic Ambition Improve Harlow's biodiversity through an active tree planting programme			
Milestone	Stage	RAG	Commentary
Completion of 2022/23 tree planting programme	Completed	●	
Strategic Ambition Improve Harlow's biodiversity through an active tree planting programme			
Milestone	Stage	RAG	Commentary
Creation of Biodiversity areas	Ongoing		The milestone to be reviewed in the new financial year 2023/24
Strategic Ambition Review the Tree Maintenance Policy			
Milestone	Stage	RAG	Commentary
Adopt revised Policy for tree maintenance	Ongoing		Meeting held in January 2023 with all parties involved. The milestone will continue in the new financial year 2023/24.
Strategic Ambition Sustain and improve cleanliness of the Town with the maintenance and protection of open spaces			
Milestone	Stage	RAG	Commentary
Manage HTS contract to deliver required cleanliness levels	Completed	●	

Finance

The Finance service supports the council's ambitions to be an efficient organisation and delivers service both externally through payment of benefits and rebate payments, and internally through provision of commercial property, insurance and accountancy services.

The Revenues and Benefits service has provided a range of assurance reports to Government departments in respect of the Covid grants payments along with the successful payment of the Energy rebate scheme including payments under the discretionary scheme for those in households not eligible for the standard scheme. All payments were

Customer contact in the Revenues and Benefits service has remained above normal levels throughout the year resulting in more time being spent dealing with telephone contacts reducing the time available to deal with other correspondence and backlog clearance.

The Council continues with its ambitions around an efficient council through enhancement of the Council's commercial offerings; including commercial property. Occupancy rates across the portfolio remaining stable in the face of tough economic condition.

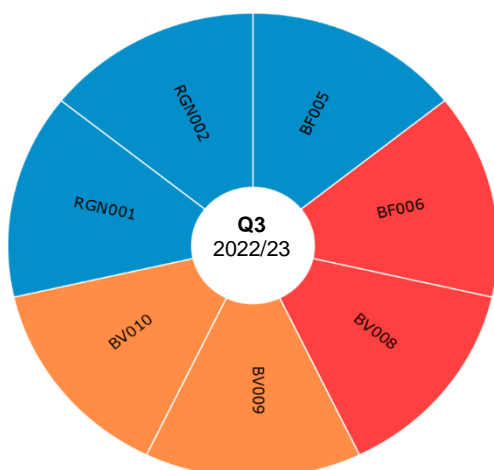
The finance teams have provided the usual financial support across the year and focus for the final quarter has been on preparation for

- Closure of the 2021/22 accounts
- The finalisation and publication of the 2021/22 financial statements
- The payment of the energy rebates to Harlow residents
- Ongoing reconciliations and assurance submissions required by DLUHC and BEIS in respect of the Covid grant payments to businesses and residents

Recruitment continues to be a significant problem for both Accountancy and Insurance services and despite continued recruitment drives over the past 12 months vacancy rates continue at over 50%. Some of the pressure and delivery issues this creates is being managed through the use of 4 interim appointments in the accountancy service pending permanent appointments.

Key challenges looking forward will be the work to develop and refresh the Medium-Term financial Strategy against the backdrop of economic uncertainty and preparation for further expected payment processes to be administered in respect of the energy crisis.

Service Milestones



Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; and Red- Significantly below target.

BF006 Processing of Change events: As previously reported, throughout 2022-23 the service has carried several vacant Revenues and Benefit Officer posts, which has impacted on the service's ability to maintain the workload at previous levels. Unfortunately, this resulted in an increase in the number of days to process notified change of circumstances. The service conducted a recruitment exercise, however the tight labour market and lack of applications to the role has prevented the service from covering all vacancies.

As reported at Q3, other contributory factors prevented the service from meeting the BF006 performance standard. Firstly, the DWP introduced a new award accuracy initiative requiring the review of a significant proportion of the Housing Benefit caseload. This work was an additional pressure which diverted officers from working on the day-to-day caseload. Secondly, the cost-of-living crisis increased customer contact, specifically in respect to Discretionary Housing Payments. Dealing with the increase in enquiries and applications had a detrimental impact on the service's ability to process change of circumstances.

RAG Performance Year to Date 2022/23



■ Completed ■ Ongoing

N.B. Some service milestones are linked to multiple strategic ambitions. Each portfolio has a list of milestones associated with it; however, strategic ambitions may cut across more than one portfolio.

Strategic Ambitions			
A financially sound Council			
Review the Treasury Management Strategy			
Milestone	Stage	RAG	Commentary
Complete review of Treasury management Strategy	Completed	●	Strategy approved by Cabinet
Strategic Ambition			
Continue to guarantee the financial security of the council's non-statutory community services			
Milestone	Stage	RAG	Commentary
Bring discretionary services into the general fund through 2023/24 budget setting process	Completed	●	
Strategic Ambition			
Develop a Commercial Strategy			
Milestone	Stage	RAG	Commentary
Complete Accommodation Review commercial considerations work stream	Completed	●	Completed. Outcome provided to delivery team.
Strategic Ambition			
Ensure a financially efficient, low tax Authority that maximises revenue generation and efficiencies			
Milestone	Stage	RAG	Commentary
Approve Medium-Term Financial Strategy via Council	Completed	●	MTFS approved by Cabinet.

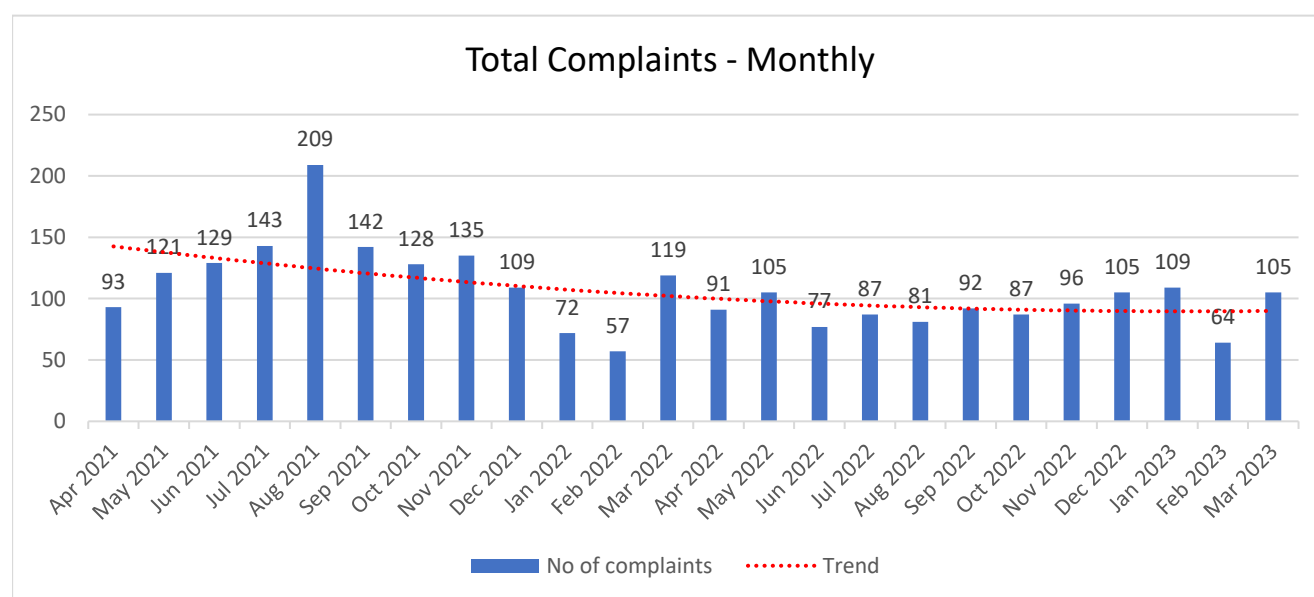
Strategic Ambition Refresh the Risk Management Strategy to align with the new Corporate Strategy (new wording)			
Milestone	Stage	RAG	Commentary
Strategy agreed through Audit and Standards Committee	Ongoing		The milestone will continue in the new financial year 2023/24.

Complaints

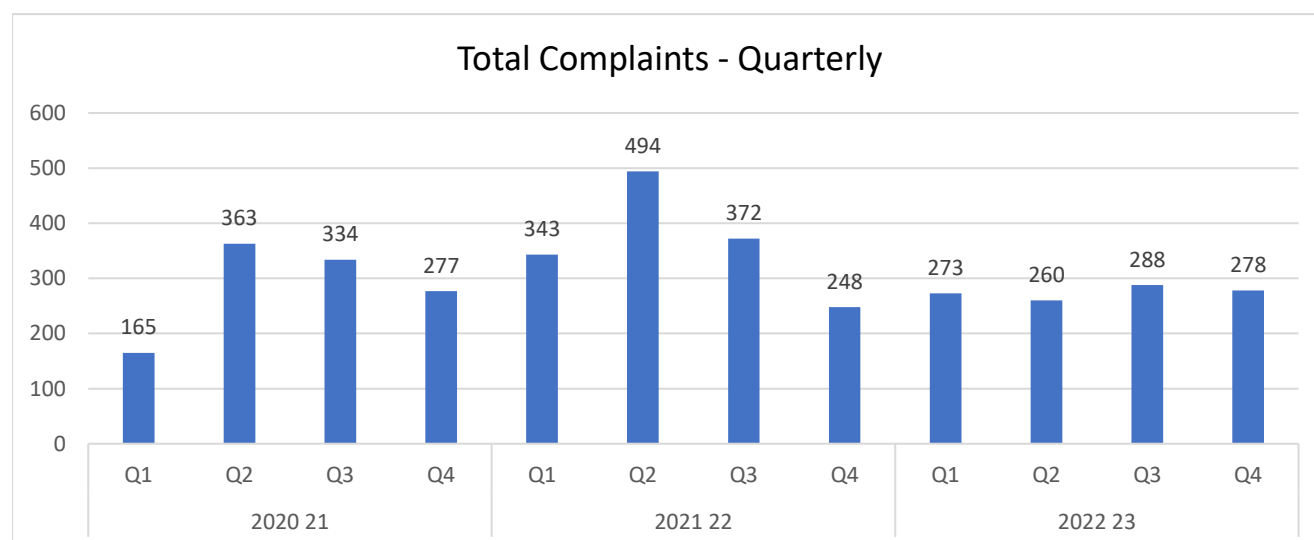
The council provides and commissions many services, to a population of around 93,300 residents (Census 2021 figure). Every year the council undertakes over 600,000 housing transactions and deals with hundreds of thousands of enquiries at Contact Harlow. Contact Harlow also provides an administrative service for housing benefit and local council tax support.

The council aims to respond and resolve all stage one complaints within 10 working days and stage two within 15 working days.

The chart below shows two years of complaints (April 2021 to March 2023) month by month with a trend line in red.



The next shows the total amount of complaints broken down on a quarterly basis.



When quarter four of 2022/23 is compared to the same quarter in 2021/22, there is an increase of 12.10% in the number of complaints received. In the last twelve months (April 2022 to March 2023) there was an average of 92 complaints per month, whereas in the previous 12 months (April 2021 to March 2022), the monthly average was 124. The decrease in this period, equates to 25.81%.

The level of complaints has decreased in quarter four when compared to quarter three which does follow the expected annual trend.

The key areas for complaints this quarter are the following:

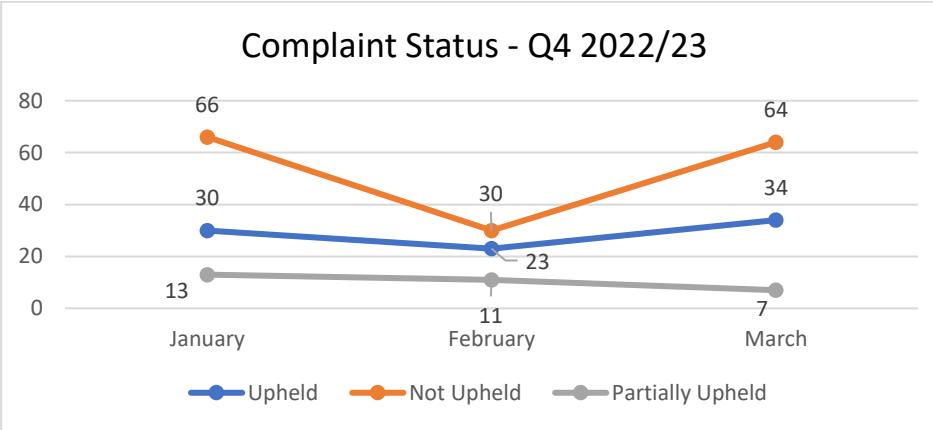
Housing – Housing complaint totals in Quarter 4 increased slightly when compared to the same period in 2021/22 however the annual total still shows a slight reduction of 13 cases. The Q4 increase highlights the increasing concern of tenants and leaseholders over continuing repair issues in their homes. The other key theme still concerns the ongoing difficulties and delays of applicants in accessing accommodation suitable for their needs.

HTS (Property & Environment) Ltd – There has been an increase of 5% in complaints during Q4. However, the number of upheld complaints reduced by 16% in comparison to the previous quarter. HTS received 162 complaints overall in this quarter with 67 complaints (41%) Upheld. There has been a great emphasis on responding to complaints within the target time as HTS continues to make positive progress in this.

Environment – The majority of the complaints received again were related to waste collections, however, there continues to be a decrease in the number of complaints received which suggests an improvement in overall performance.

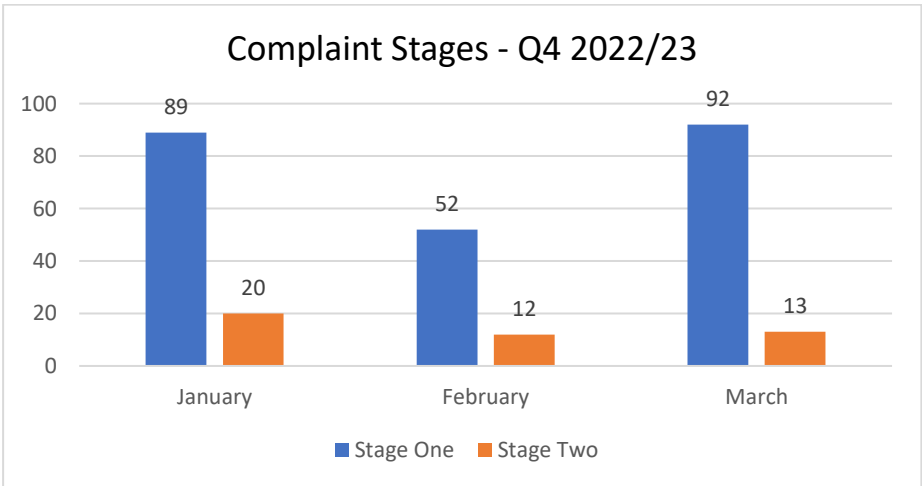
In quarter four of 2022/23, the council received a total of 278 complaints. These complaints break down as 87 (31%) upheld, 160 (58%) not upheld and 31 (11%) partially upheld.

The chart to the right shows the breakdown by month.



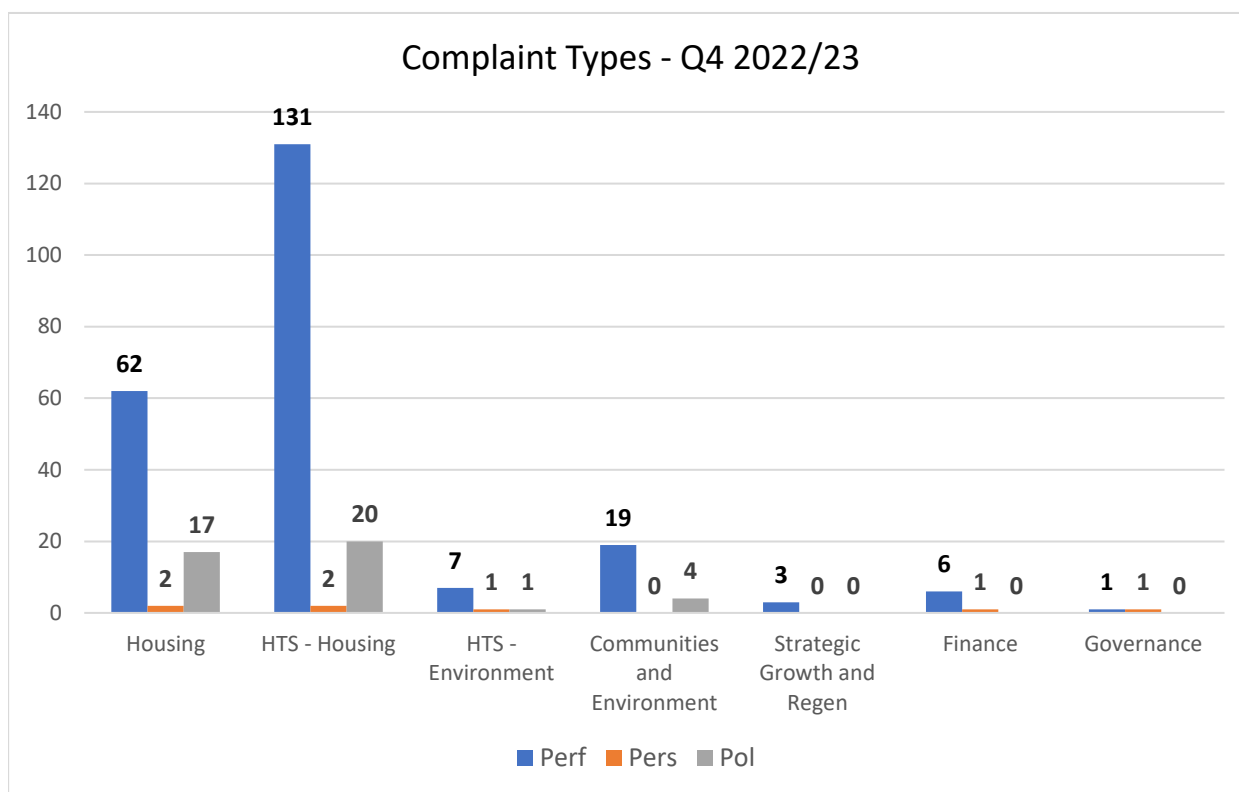
The chart to the right shows the breakdown of complaints by the stage, for each month in quarter three.

In total, there were 84% of complaints resolved by stage one and 16% of complaints resolved by stage two.



The chart below shows a breakdown of the three complaint types and the number of complaints against the relevant service area by month.

In quarter four there were 229 performance, 7 person and 42 policy related complaints.



Additional information is collected on all closed complaints that were either upheld or partially upheld, to ensure lessons are learnt to improve service delivery and minimise the risk of reoccurrence.

This information is logged by the service areas responding to the complaint and includes:

- What will be done because of the complaint?
- Who by?
- By when?

The Customer Services Officer receives monthly reports, to ensure that actions are being completed. Any failures or blockages are reported to the Assistant Director – Corporate Services, to progress to the relevant Director.

Reports on trends and resolutions are provided to the Senior Management Board, to ensure continuous improvement.

From 1 January 2022, the complaints policy was amended to a two-stage process in line with best practice as set out by the Local Government and Social Care Ombudsman.

Equality & Diversity Performance

The Council has a continuing commitment to promoting equality, diversity, and inclusivity within Harlow. The council celebrates differences and believes to tackle inequality to provide a strong foundation for cohesive and confident communities. The Council will work to tackle inequalities throughout the services it provides to the community and in its role as an employer.

S149 of the Equality Act 2010 [the Act] requires the Council to have due regard to its **Public Sector Equality Duty** when making decisions, strategic planning and when implementing policies that may impact on those who have protected characteristics.

The Equality Act 2010 (Specific Duties) Regulations 2011 requires the Council to comply with specific duties, these are:

1. To publish equality data to demonstrate compliance with the Public Sector Equality Duty.
2. To set specific, measurable equality objectives that should help the Council to meet the general equality duties of the public sector equality duty.

To meet these duties, the Council will:

- Publish equality data to demonstrate their compliance with the public sector equality duty relating to people who share a protected characteristic who are **a)** council employees; and **b)** people affected by Council policies and procedures; and
- Set specific, measurable equality objectives to help the Council meet the general equality duties of the Public Sector Equality Duty. The objectives are set out the [Council's Equality, Diversity, and Inclusivity Policy 2021/22](#).

The following performance is noted for the year end 2022/23:

- a) An Equality Action Plan has been developed to implement the Council's equality and diversity objectives. The Council's Wider Leadership Team (WLT) is managing the progress of the objectives.
- b) Used the LGA framework to assess the Council's Equality status, which informed the development of the Equality Action Plan.
- c) Introduced training for Equality Impact Assessments was sourced. EIAs is a process that allows organisations to consider relevant evidence to understand the likely or actual effect of policies, practices, and decisions on protected groups. The introductory e-learning equality course was for staff members who were about to carry out their first impact assessment, or for staff to refresh their knowledge of the process. The course was issued to 50 employees, 32 have completed, 3 are in progress, and 17 have not yet engaged with the system. The completion rate is 64%.
- d) Produced an Equality, Diversity, and Inclusivity Information Report for 2022/23 to be published shortly.
- e) Introduced of a central register for Equality Impact Assessments (EIA); Where the Public
- f) Sector Equality Duty (PSED) is a significant factor in service provision, policies, procedures, functions, and projects.
- g) A [Scrutiny Review](#) on the implementation of the Equality Diversity and Inclusion policy was undertaken in February 2023.
- h) A Menopause Policy developed and associated training provided to staff.
- i) [Gender Pay Gap](#) information published in line with the Government Requirements.

Revenue & Capital

Latest Financial Performance (Budget Variations / Exceptions):

Major Variances - Period 13, 2022-23

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
Finance				
Finance Miscellaneous		-106	-106	Reduced risk management and delays of current year audits
Insurance	109		109	Increased cost of premiums offset by reduced staffing costs
Minor Service variances	5		5	
Total Finance			8	
Chief Executive				
Chief Executive	49		49	Net employee costs
Housing GF				
Latton Bush Centre	55		55	Reduced income, increased energy and maintenance costs
Leah Manning Centre	101		101	Reduced income partly offset by vacancies
Housing Options & Advice Team		-75	-75	Reduced staffing costs
Modus	119		119	Site costs and reduced rent income
Nexus	378		378	Site costs and reduced rent income
Highways	67		67	Site costs
Garages - GF	-160		-160	No contribution to Capital
Civic Centre		-38	-38	Reduced staffing costs
Water Gardens Car Park	252		252	Reduced income
Property & Facilities Team	37		37	Reduced staffing costs and running expenses
Other Minor Variations	103		103	Mainly additional costs on shopping centres & Pavilions
Total Housing General Fund			839	
Governance & Corporate Services				

Legal		-127	-127	Staffing vacancies and increased income
ICT		-50	-50	Reduced employee costs
Human Resources		-92	-92	Reduced employee costs
Training		-30	-30	Carry over request submitted
Parliamentary Elections		-64	-64	Previous years credit
Land Charges		-67	-67	Reduced employee costs
Electoral Services		-52	-52	Reduced employee cost and running expenses
Other Minor Variations		-11	-11	
Total Governance Service			-493	
Communities & Environment				
Sams Place		-87	-87	Reduced staffing costs and ECC income
The Playhouse	194		194	Increased energy and employee costs
Pet's Corner	29		29	Reduced Income
Paddling Pools		-133	-133	Contribution to Capital required for scheme
Unadopted Highways		-57	-57	Increased Income
Refuse & Recycling		-276	-276	Increased inflation, offset by increased income in respect of green waste
Cemetery & Crematorium		-110	-110	Increased Income
Environmental Health	121		121	Increased staffing costs
Environmental Management		-42	-42	Reduced employee costs
Open Spaces	96		96	Increased staffing costs
Town Park	92		92	Increased staffing costs
Car Parks	139		139	Reduced pay & display income
Other Minor Variations	118		118	Mainly
Total Communities & Environment			84	

Strategic Growth & Regeneration				
Building Control Team	58		58	Cost of consultancy offset by reduced staffing costs
The Harvey Centre		-767	-767	Projected net income for Q4
Harlow Innovation Park		-62	-62	Reduced running expenses
Regeneration Team	31		31	Increased salary costs and reduced recharges
Unfunded Projects	310		310	Regen Projects with no budget absorbed within Base budget
Other Minor Variations	-17		-17	Regen Projects with no budget absorbed within Base budget
Total Strategic Growth & Regeneration			-447	
Service Specific Variations			40	Sub-total
Other				
Covid-19 expenditure	36		36	Directly related Covid-19 expenditure
Other Minor Variations	9		9	
HTS income/management charge	521		521	Lack of rebate and/or management charge in 22/23
Minimum Revenue Provision	128		128	Amended MRP Profile
Interest Payable / Receivable		-583	-583	Net Increase due to Harvey Centre and HRA Loan
Provision for bad debts	310		310	Increase in provision for bad debts
Use of reserves	291		291	Reflects net draw down from Reserves
Use of general reserve	218		218	21/22 carry overs
Contribution from BSR		-600	-600	Budget Stabilisation Reserve applied to help manage pressures.
ECC 2nd Homes Discount		-337	-337	Increased ECC 2nd homes discount allocation
Commercialisation initiatives	100		100	Non achievement of Commercialisation initiatives target
Tax Income Compensation Scheme	278		278	21-22 refund
Total Other Variations			371	Sub-total
Total General Fund Budget Variations			411	

SUMMARY OF GENERAL FUND REVENUE CARRYOVER REQUEST FORMS 2022/23

SERVICE/COST CENTRE	EXPENDITURE CODE	AMOUNT	Description and reason for underspend	Contractually Committed (Y/N)	Will the carryover be spent for its original purpose (Y/N)	If different - Justification	Consequence if carry over not approved
£							
COMMUNITIES AND ENVIRONMENT							
Unadopted Highways	12091 2187	1,455	Latton Hall, Block Paviour relay - Contractor cannot commit to complete works before end of this financial year.	Y	Y		Unexpected cost applied to next year's Budget.
Unadopted Highways	12091 2187	397	Latton Bush Centre - Tarmacadam surrounding gully deteriorated. To be reinstated. - Contractor cannot commit to complete works before end of this financial year.	Y	Y		Unexpected cost applied to next year's Budget.
Unadopted Highways	12091 2187	3,718	The Wayre - Reinstatement of tarmacadam in 3x Pot Holes. - Contractor cannot commit to complete works before end of this financial year.	Y	Y		Unexpected cost applied to next year's Budget.
Unadopted Highways	12306 2187	634	The Wayre - Outside 15 damaged Pathway to be cut out & reinstated - Contractor cannot commit to complete works before end of this financial year.	Y	Y		Unexpected cost applied to next year's Budget.
Unadopted Highways	12306 2187	684	The Wayre - Outside 13, damaged pathway to be cut out & reinstated - Contractor cannot commit to complete works before end of this financial year.	Y	Y		Unexpected cost applied to next year's Budget.
Unadopted Highways	12091 2187	640	29 Tilbury Mead -2x Bollard replacement - Contractor cannot commit to complete works before end of this financial year.	Y	Y		Unexpected cost applied to next year's Budget.
Unadopted Highways	12091 2187	500	6 Barley Croft - Bollard install next to cycle track. - Contractor cannot commit to complete works before end of this financial year.	Y	Y		Unexpected cost applied to next year's Budget.
Unadopted Highways	12091 2187	390	Tansy Dell Cycle Track - Gate Repair - Contractor cannot commit to complete works before end of this financial year.	Y	Y		Unexpected cost applied to next year's Budget.

SUMMARY OF GENERAL FUND REVENUE CARRYOVER REQUEST FORMS 2022/23

SERVICE/COST CENTRE	EXPENDITURE CODE	AMOUNT	Description and reason for underspend	Contractually Committed (Y/N)	Will the carryover be spent for its original purpose (Y/N)	If different - Justification	Consequence if carry over not approved
Unadopted Highways	12091 2187	220	Hookfield Garages / cycletrack - Gates to be repaired. - Contractor cannot commit to complete works before end of this financial year.	Y	Y		Unexpected cost applied to next year's Budget.
TOTAL FOR COMMUNITIES AND ENVIRONMENT		8,638					
GOVERNANCE AND CORPORATE SUPPORT							
Human Resources	11000-11250 2820	43,000	Revenue underspend required as a carryover to support addressing skills shortage in HR, supporting additional agency cost associated with maternity cover	Y	Y		Revenue overspend on salaries line for agency staff. Inability to cover additional HR team requirements at a time when the People Resource strategy needs to be delivered in 2023/24.
Human Resources	14310 2820	30,000	Revenue underspend required as a carryover to provide specialist knowledge and to support	Y	Y		£14,000 has already been committed, if not carried over/ not possible to draw into last financial year as service commenced in 2022/23 - but was not completed then there will be a significant overspend on the budget line.
Human Resources	11402 2820	11,947	Recruitment modernisation changes and associated on line checks require funding to support reduction in staffing.	N	Y		Recruitment processes are being reviewed and modernised. Alongside system work and build there is the necessity to ensure linked recruitment checks made wherever possible on line are set up effectively. First year spend may be higher than future years hence request for carryover.
Training	11458 / 11460 2824	34,320	Revenue underspend required as a carryover to provide increased training opportunities for staff follow new Chief Executive appointment and a number of reviews. Communications review - skills audit is expected to provide increased training requirements in 2023/24; Customer services – are looking at a One Harlow training programme for all staff, this will drive increased training	Y	Y		Failure to provide robust training budget will limit the ability of the council to provide growth and development opportunities for short courses of professional training (outside of the Apprenticeship levy).

SUMMARY OF GENERAL FUND REVENUE CARRYOVER REQUEST FORMS 2022/23

SERVICE/COST CENTRE	EXPENDITURE CODE	AMOUNT	Description and reason for underspend	Contractually Committed (Y/N)	Will the carryover be spent for its original purpose (Y/N)	If different - Justification	Consequence if carry over not approved
			costs across the Council in 2023/24; Commitment has been made in 2022/23 to a number of long running courses the costs for which fall in a number of financial years - circa £11,000 from training budget for professional courses is already committed in 2023/24.				
Land Charges	14438 3160	15,931	Work in progress for data cleansing of the Land Charges Register in readiness for the Land Registry transfer.	Y	Y		Data cleansing not completed therefore will not be ready for migration.
Legal Services	14438 3164	5,000	Visulafiles development, ongoing process	Y	Y		Visualfiles case management system will not provide full functionality
Members Services	14313 3310	1,000	Data Protection and FOI	N	N	To be able to pay for Training for Councillors as per the outcome of the Peer Review	Councillors will not be fully equipped to deal with their Roles
Members Services	11458 3310	1,000	Training Courses	N	Y		Councillors will not be fully equipped to deal with their Roles
Members Services	14323 3310	1,000	Legal Costs	N	N	To be able to pay for Training for Councillors as per the outcome of the Peer Review	Councillors will not be fully equipped to deal with their Roles
Members Services	14431 3310	3,000	IT Support and IT Consumables	N	N	To be able to pay for Training for Councillors as per the outcome of the Peer Review	Councillors will not be fully equipped to deal with their Roles
Members Services	14471 3310	3,000	Subsistence claims for Staff	N	N	To be able to pay for Training for Councillors as per the outcome of the Peer Review	Councillors will not be fully equipped to deal with their Roles

SUMMARY OF GENERAL FUND REVENUE CARRYOVER REQUEST FORMS 2022/23

SUMMARY OF GOVERNANCE AND CORPORATE SUPPORT OVER THE 2022-23 FISCAL YEAR							
SERVICE/COST CENTRE	EXPENDITURE CODE	AMOUNT	Description and reason for underspend	Contractually Committed (Y/N)	Will the carryover be spent for its original purpose (Y/N)	If different - Justification	Consequence if carry over not approved
Electoral Services	11132 3318	18,764	Canvassers Fees - change in canvassing process. Budget needed to fund new software	N	Y		Pressure on HDC to fund the statutory requirement to carry out the full IER function
Electoral Services	14351 3318	4,344	PI Refresh	N	Y		Pressure on HDC to fund the statutory requirement to carry out the full IER function
Electoral Services	14401 3318	3,021	Postage	N	Y		Pressure on HDC to fund the statutory requirement to carry out the full IER function
TOTAL FOR GOVERNANCE AND CORPORATE SUPPORT		175,327					
HOUSING GF							
Leah Manning Centre	14202 1864	3,000	To top up capital funding for the purchase of the Leah Manning Centre Minibus. Price of original purchase increased due to cost and availability issues during the covid pandemic	Y			Shortfall in funding for the purchase of the Leah Manning Minibus which is due for delivery April 2023
Leah Manning Centre	14202 1864	3,000	To cover the cost of alterations to the garage at Leah Manning Centre to enable the housing of the new minibus.	N	Y		Shortfall in funding for alterations to garage at LMC to house new Minibus
TOTAL FOR HOUSING GF		6,000					
GRAND TOTALS		189,965					

**Summary of Proposed Movements on
General Fund Earmarked Reserves**

Earmarked Reserves	2022/23		Details
	Transfers Out £000's	Transfers In £000's	
Perpetuity Reserves	(127)	18	Routine property maintenance funding obligations. Interest is added each year to prolong balances.
Audit Fees	0	166	Set aside to pay for expected External Audit Fees
Budget Stabilisation Reserve	(600)	672	The creation of the reserve will remove the need to make short term decisions related to potential budget reductions
Covid-19 Reserve	(81)	0	Monies previously set aside to fund unforeseen costs associated with Covid-19
Debt Financing Reserve	0	238	Set aside for debt financing costs and to support anticipated non-housing capital programme needs.
Discretionary Services Fund	(1,008)	67	Drawn down to cover cost of discretionary services
Enterprise Zone	0	338	Created to fund works at Enterprise Zone
Environment Reserve (previously Energy Fund)	(6)	0	To fund Spring clean up
Environmental Urgent Works & Improvement Reserve	(145)	0	To facilitate urgent works and improvements across the whole town and targeted at initiatives and issues that will make Harlow look and feel like a better place to live, work and play.
Estates Renewal	(176)	363	Established to help target priority issues within housing areas
Housing Benefit Subsidy	(501)	0	To fund Council Tax Dividend & fluctuations in Subsidy
Insurance claims - GF	0	50	Self-insurance
Insurance Fund - GF (see Note 4.)	(26)	152	Self-insurance
Invest To Save & Improve Reserve - see Note 5.	(126)	3	To fund Council Tax Dividend
Pension	0	1,255	To Mitigate future risk in Pension fluctuations
Planning	(100)	0	To fund Council Tax Dividend
Regeneration & Enterprise Reserve	(5,289)	0	Indicative NHB balances set aside for town development.
Regeneration	(78)	0	To support the delivery of Harlow Town Centre initiatives; including Women's Tour
Residual Land Transfer	(131)	0	To fund Council Tax Dividend

**Summary of Proposed Movements on
General Fund Earmarked Reserves**

Earmarked Reserves	2022/23		Details
	Transfers Out £000's	Transfers In £000's	
Risk Management Reserve	(54)	0	Risk Management responsibilities
Severance Reserve	(368)	0	Part fund Council Tax Dividend & Severance costs
Splash Parks Reserve	(316)	0	To support project to replace the Town's remaining five paddling pools with new splash park facilities.
Standards Committee	(50)	0	To fund Council Tax Dividend
The Harlow & Gilston Garden Town	(278)	0	EFDC subscriptions

	£millions*
General Fund closing balance as at 31 March 2022	3.834
Forecast Budget Variations	-0.411
Budget Carry forward proposals for 23-24	-0.190
Effective General Fund closing balance as at 31 March 2023	3.233

Risk

The Council's attitude to risk is to operate in a culture of creativity and innovation, in which key risks are identified, understood and managed, rather than avoided. Risk cannot be totally eliminated and may at times need to be embraced as part of an innovative approach to problem solving in order to achieve our priorities.

The Council's overall risk appetite is currently defined in its Risk Appetite General Statement as 'open'. This means that the Council generally takes a prudent approach to financial management and in respect of its obligations to maintain delivery of statutory services. However, in pursuit of its wider aims and goals for the benefit of the town and its residents, the council is prepared to consider all delivery options and select those with the highest probability of productive outcomes, even when there are elevated levels of associated risk.

However, risk appetite is not a single, fixed concept and the Senior Management Board have defined risk appetite and respective thresholds for the key themes in the Corporate Strategy as follows:

Key Theme	Risk Appetite	Risk Appetite Threshold
Economic Growth	Hungry	15
An Efficient Council	Moderate	8
Social Cohesion	Moderate	8
Safeguarding the Environment	Open	10

The Senior Management Board have identified a number of strategic risks against the key corporate themes. The risks and their Q4 status as at 31 March 2023 are:

CR01 – Financial Resilience		
Impacted Objective: An Efficient Council		
If a sustainable budget is not secured, then the Council will lack financial resilience		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
16	12	Commercial opportunities are being considered to help generate additional income streams and efficiencies will be investigated as a way for looking to reduce the overall cost base. Some reprioritisations may be required in the Housing and non-housing capital programme as a way of accelerating delivery whilst reducing financing costs. Reviews are underway across all services including the councils LATCo to help deliver the required efficiencies/income generation. The council continues to seek available and innovative funding opportunities to facilitate the council's regeneration programme and other Capital expenditure.

CR02 – Infrastructure and Housing		
Impacted Objective: Economic Growth; An Efficient Council; Social Cohesion; Safeguarding the Environment		
If we do not have sufficient and adequate infrastructure, then the town will not achieve its growth potential or risks being adversely impacted by growth in surrounding Districts		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	9	Further lobbying, development of Sustainable Transport Corridor network, River Stort Crossings
CR03 – Community & Business Resilience		
Impacted Objective: Economic Growth; Social Cohesion		
If we fail to attract amenities, investment and skills, then the town will not achieve its economic growth potential		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	9	As per existing controls
CR04 – Lack of adequate Council Housing		
Impacted Objective: An Efficient Council; Social Cohesion; Safeguarding the Environment		
If the Council does not provide sufficient and adequate Council housing, it will not be able to fulfil housing needs		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
9	9	Revised House Building programme March 2022
CR05 – Human Capital		
Impacted Objective: An Efficient Council		
If the council does not have a resourced People Resource Plan – that considers new ways of working, then this may create significant workforce issues around having the right skills, behaviours, productivity and capacity, each of which may adversely impact upon service delivery if not managed effectively.		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	12	<ul style="list-style-type: none"> • In addition to People and Resource Plan (existing control), review of other key HR Policies and Procedures. • Increased Wellbeing initiatives for employees. • Continued investment and support in the development of digitising HR processes and data management via iTrent/i- Learn (or relevant HR system). • Maximising expenditure from Apprenticeship Levy. Requirement of development and talent spotting programme across whole council to feed into succession planning. Wider leadership development programme.

CR06 – Recession and Cost of Living		
Impacted Objective: Economic Growth; Social Cohesion		
If the cost-of-living crisis continues on adverse trajectory, then a UK recession could be triggered which will impact quality of life of Harlow communities and local business		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
16	16	<ul style="list-style-type: none"> • Support for “Community Hub” (Rainbow Service). Arrange “warm places”. • Work with mortgage providers and residents at an early stage. • Provide advice in multi format – i.e., social media, paper format, posters etc. • Work with voluntary and community sector to support residents.
CR07 – Climate Change		
Impacted Objective: Safeguarding the Environment		
If the council does not lead on carbon emissions reduction, then it is unlikely to meet its carbon net zero target of 2040		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	12	<ul style="list-style-type: none"> • Develop Climate Change Strategy • Develop Tree Strategy
CR08 – Supply Chain Disruption		
Impacted Objective: An Efficient Council		
If suppliers are unable to provide contracted services, then Harlow Council may not be able to comply with its statutory, strategic or service delivery obligations		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
12	12	<ul style="list-style-type: none"> • Due diligence processes during procurement. • Clear scoping and technical requirements set out in the procurement documentation. • Tender evaluation process not solely focussed on pricing - Quality plays a significant part of the assessment to ensure appointed contractors/suppliers have responded adequately and clearly to the council’s requirements.

CR09 – Business Continuity		
Impacted Objective: An Efficient Council		
If the Council does not have adequate Business Continuity arrangements, then it may struggle to recover from events which prevent it delivering normal levels of service		
Inherent Risk Score	Residual Risk Score	Additional Actions to mitigate risk
20	9	<ul style="list-style-type: none"> • CP Training/communication/Testing. • Continue to monitor Health surveillance briefings and Government direction. <p><i>N.B. Controls and additional actions for Business Continuity are managed via the following sub-risks:</i> CR11a – Meteorological events CR11b – Biological events CR11c – Accidental cause CR11d – Intentional cause CR11e – Technological events</p>

In addition to the listed strategic risks, the Senior Management Board have developed a draft strategic risk in respect of Commercialism. A Commercialism Strategy is currently due to go before Cabinet in 2024. Once that has been agreed and respective commercial activity is due to be initiated, the draft strategic Commercialism risk can be finalised and will be added to the strategic risk register.

Appendix A.1

Colour Key: Blue- Exceeding target by more than 5%; Green- Met target; Amber- Slightly below target; Red- Significantly below target. For HTS KPIs, a detailed key on the colour coding is expected to be provided in the upcoming revised Performance Management Framework. **Acronyms:** NTS= No Target Set; NR= Not Reported in this Quarter; Q3= Reporting from Q3 only; Q4= Annual measure reported in Q4 only.

Housing

KPI	High or Low Is Better?	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target	Q2 2022/23 Actual	Q2 2022/23 Target	Q3 2022/23 Actual	Q3 2022/23 Target	Q4 2022/23 Actual	Q4 2022/23 Target
BV202 People sleeping rough (numbers)	Low	2	NTS	4	NTS	6	NTS	0	NTS	5	NTS
HTS 4.11 Emergency Housing requests attended within 2 working hours and made safe	High	98.92	100	99.12	100	99.43	100	98.80	100	99.33	100
HTS 4.12 Urgent Housing requests completed within 5 working days	High	97.85	99.5	99.16	99.5	96.47	99.5	98.44	99.5	97.67	99.5
HTS 4.13 Standard Housing requests completed within 20 working days	High	98.94	96	99.36	96	88.11	96	92.94	96	93.74	96
HTS 4.15 Response Repairs: 2 hours appointment slots made and kept	High	99.13	99	98.5	99	97.19	99	97.57	99	99.85	99
HTS 4.16 Percentage of Tenants satisfied with the work undertaken (Planned & Cyclical)	High	96.89	97	96.53	96	95.91	96	95.15	96	94.29	96
HTS 4.21 Routine Void Works: Percentage of properties completed within 14 calendar days	High	81.82	100	98.51	100	100	100	100	100	96.21	100
HTS 4.24 The number of properties without LGSR (Gas Compliance - Contractor Activity Only)	High	100	100	100	100	100	100	100	100	99.96	100

Housing

KPI	High or Low Is Better?	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target	Q2 2022/23 Actual	Q2 2022/23 Target	Q3 2022/23 Actual	Q3 2022/23 Target	Q4 2022/23 Actual	Q4 2022/23 Target
HTS 5.4 Statutory Testing & Inspections (Non-Housing)	High	95.83	100	97.7	100	98.39	100	97.62	100	99.96	100
NI156 Number of Households Living in Temporary Accommodation	Low	239	340	239	287	259	287	262	287	261	287

Strategic Growth

KPI	High or Low Is Better?	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target	Q2 2022/23 Actual	Q2 2022/23 Target	Q3 2022/23 Actual	Q3 2022/23 Target	Q4 2022/23 Actual	Q4 2022/23 Target
BV204 Planning Appeals allowed	Low	NR	NR	66.67	66.6	50	66.6	50.00	66.60	25.00	66.60
NI154 Net Additional Homes Provided	High	NR	NR	408	361	Q4	361	Q4	361	560	361
NI157a Processing of major applications within 13 weeks or agreed timescale	High	100	60	75	60	100	60	100	60	100.00	60
NI157b Processing of minor applications within 8 weeks (%)	High	99.3	65	94.74	65	95.83	65	92.68	65	88.89	65

Governance

KPI	High or Low Is Better?	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target	Q2 2022/23 Actual	Q2 2022/23 Target	Q3 2022/23 Actual	Q3 2022/23 Target	Q4 2022/23 Actual	Q4 2022/23 Target
CS02b % Lost calls for Contact Harlow	Low	13.66	14	17.95	14	18.66	14	7.29	14	9.92	14.00
CS50 Average waiting time of calls received by Contact Harlow	Low	2 mins 56 secs	40 secs	2 mins 43 secs	44 secs	3 mins 26 secs	44 secs	1min 34min	44 secs	1 min 51 sec	44 secs
CS25q Percentage of Customer Complaints responded to within target time	High	60.89	85	77.29	85	65.77	85	69.10	85	93.53	85
BV011a.02 Women in top 5% of Harlow Council Employee Earners	High	NR	NR	47.83	NTS	Q4	NTS	Q4	NTS	53.84	NTS
BV011b.02 Black/ethnic minority employees in top 5% of Harlow Council earners	High	NR	NR	13.04	NTS	Q4	NTS	Q4	NTS	11.53	NTS
BV011c.05 Disabled persons in top 5%: with a disability	High	NR	NR	8.7	NTS	Q4	NTS	Q4	NTS	7.69	NTS
BV016a Local Authority Employees with a disability (%)	High	NR	NR	6.8	NTS	Q4	NTS	Q4	NTS	6.49	NTS
BV017c Local Authority Employees from ethnic minority communities including White-Other (%)	High	NR	NR	12.09	NTS	Q4	NTS	Q4	NTS	12.25	NTS
BV012 Average number of working days/ shifts lost to sickness and absence (accumulative)	Low	6.97	6.56	2.76	2.19	5.24	4.38	8.24	6.56	9.72	8.75

Environment

KPI	High or Low Is Better?	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target	Q2 2022/23 Actual	Q2 2022/23 Target	Q3 2022/23 Actual	Q3 2022/23 Target	Q4 2022/23 Actual	Q4 2022/23 Target
BV082ai Household waste recycled (%)	High	27.13	29.5	26.19	29.5	25.85	29.50	26.89	29.50	27.02	29.50
BV082aii Household Waste Recycled (Tonnes)	High	8026.2	7200	1880.84	1800	3087.89	3600	5592.28	54000	7569.53	54000
BV082bi Household of Waste Composted (%)	High	12.8	13	14.46	13	16.23	13	12.99	13	12.53	13
BV082bii Household Waste Composted (Tonnes)	High	3786.17	3200	1038.12	875	1939.14	1750	2700.76	2600	3509.64	2600
HTS 2.10a Graffiti / Fly posting response (Non-Offensive / Non-Obscene)	High	97.67	100	100	100	100	100	100	100	100	100
HTS 2.10b Percentage of public land and highways with unacceptable levels of graffiti (NI 195)	Low	1.33	1	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile
HTS 2.10c Percentage of public land and highways with unacceptable levels of fly posting (NI 195)	Low	0.44	1	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile
HTS 2.1a Routine cleaning of streets Litter to Grade A standard (Wave) (NI 195)	Low	2.22	2	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile
HTS 2.1b Routine cleaning of streets Detritus to Grade A standard (Wave) (NI195)	Low	10.09	5	Middle Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile	Top Quartile
HTS 2.2 Removal of hypodermic or other drug related paraphernalia (%)	High	100	100	100	100	100	100	100	100	100	100

Environment

KPI	High or Low Is Better?	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target	Q2 2022/23 Actual	Q2 2022/23 Target	Q3 2022/23 Actual	Q3 2022/23 Target	Q4 2022/23 Actual	Q4 2022/23 Target
HTS 2.26a Abandoned vehicles investigated within 24 hours	High	100	100	100	100	100	100	100	100	100	100
HTS 2.26b Vehicles removed within 24 hours	High	100	100	100	100	100	100	100	100	100	100
HTS 2.4 Average time (in hours) to remove fly tips	Low	1.71	3.5	1.73	3.5	1.7	3.5	1.64	3.5	1.68	3.5
HTS 2.7 Repair or replace damaged litter and dual use bins within 2 working days	High	100	100	100	100	100	100	100	100	100	100
HTS 2.9 Empty full and overflowing litter and dual bins within 3.5 hours	High	95.51	100	100	100	100	100	100	100	97.92	100
HTS 3.11d - Tree works carried out within 80 working days	High	68.91	100	90	100	85.48	100	56.29	100	59.65	100
HTS 3.12 Landscape Associated with Recreation	High	98	99.5	96	99.5	99	99.5	99	99.5	99.62	99.5
HTS 3.16 Reports or requests for reactive maintenance addressed within timescales (%)	High	100	100	100	100	100	100	100	100	100	100
HTS 3.1a Grounds Maintenance (Grass Cutting)	High	NR	NR	93.86	93.5	93.38	93.5	79.92	93.45	90.71	93.45
HTS 3.1b Grounds Maintenance (Shrub Maintenance)	High	90.7	93.5	Q3	Q3	Q3	Q3	91.25	93.50	92.97	93.50
NI184 Food establishments in the area which are broadly compliant with food hygiene law	High	92.9	92	Q4	Q4	Q4	Q4	Q4	Q4	93.6	92

Environment

KPI	High or Low Is Better?	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target	Q2 2022/23 Actual	Q2 2022/23 Target	Q3 2022/23 Actual	Q3 2022/23 Target	Q4 2022/23 Actual	Q4 2022/23 Target
NI185 CO2 Reduction from Local Authority Operations	High	NR	NR	NR	NR	NR	NR	NR	NR	1,877.00	2,700.00
NI191 Household Waste NOT Sent for Reuse, Recycling and Composting	High	NR	NR	NR	NR	NR	NR	NR	NR	428.26	450.00
NI192 Household Waste SENT for Reuse, Recycling and Composting	High	NR	NR	NR	NR	NR	NR	NR	NR	39.56	42.00

Finance

KPI	High or Low Is Better?	Q4 2021/22 Actual	Q4 2021/22 Target	Q1 2022/23 Actual	Q1 2022/23 Target	Q2 2022/23 Actual	Q2 2022/23 Target	Q3 2022/23 Actual	Q3 2022/23 Target	Q4 2022/23 Actual	Q4 2022/23 Target
BF005 Average days to process new claims	Low	19.09	25	20.29	25	24.65	25	22.05	25	23.62	25
BF006 Average days to process change events	Low	9.26	13	14.97	13	24.43	13	19.82	13	17.69	13
BV008 Invoices paid within 30 days (%)	High	93.59	98	93.61	98	94.37	98	89.96	98	93.23	98
BV009 Council Tax collected (%)	High	94.15	NTS	29.63	29.36	56.42	29.36	81.20	83.09	94.80	95
BV010 NNDR collected (%)	High	94.15	NTS	28.34	29.9	54.95	29.90	80.20	80.32	97.14	98
RGN001 Commercial Property Portfolio Occupancy Rate	High	NR	NR	94	87	94	87	94	87	94	87
RGN002 Commercial Garage Occupancy Rate	High	NR	NR	77.22	70	76.62	70	76.62	70	76.62	70