Audit Committee Performance Report – 2017/18 Q2

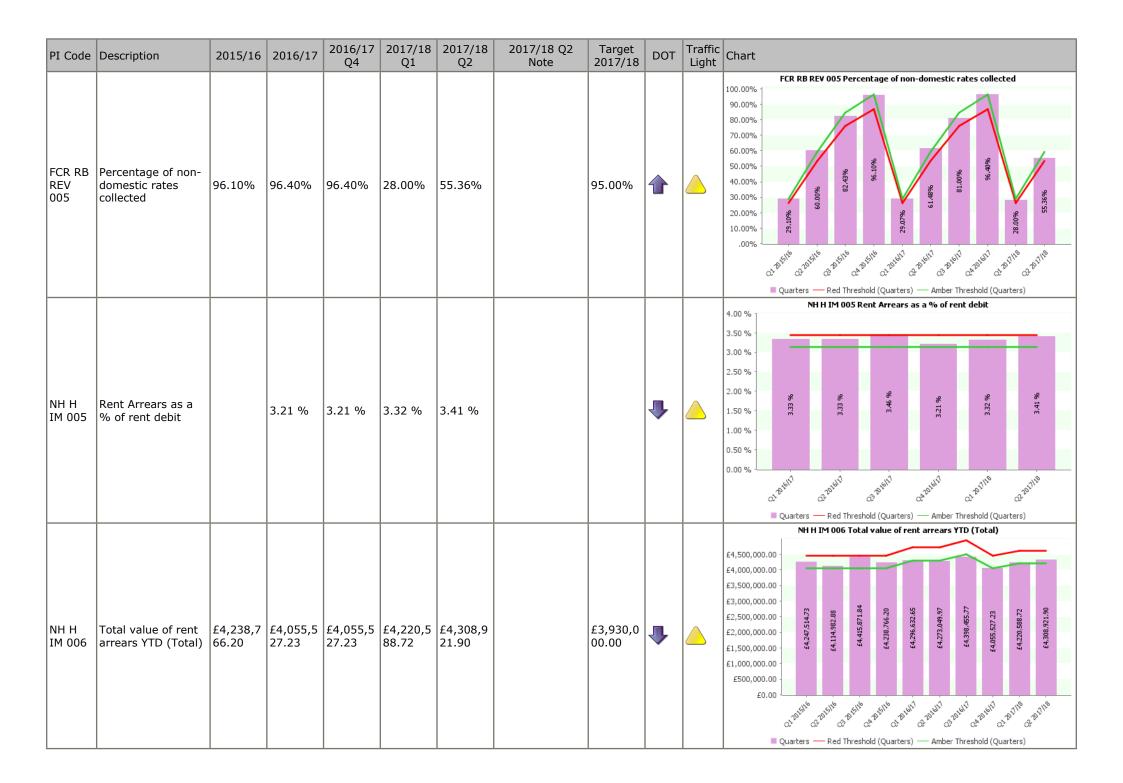


PI Code	Description	2015/16	2016/17	2016/17 Q4	2017/18 Q1	2017/18 Q2	2017/18 Q2 Note	Target 2017/18	DOT	Traffic Light	Chart
CACH CSC 010	Percentage of child protection cases which were reviewed within required timescales (ex NI 67)	94.4%	98.6%	Not mea	isured for (Quarters		100.0%			CACH CSC 010 Percentage of child protection cases which were reviewed within required timescales (ex NI 67)
CACH PH 008	Obesity in primary school age children in Year 6: Line 9 - Percentage of children in Year 6 with height and weight recorded who are obese (ex NI 56(ix)d)	25.6%		Not mea	sured for (Quarters					CACH PH 008 Obesity in primary school age children in Year 6: Line 9 - Percentage of children in Year 6 with height and weight recorded who are obese (ex NI 56(ix)d)

PI Code	Description	2015/16	2016/17	2016/17 Q4	2017/18 Q1	2017/18 Q2	2017/18 Q2 Note	Target 2017/18	DOT	Traffic Light	Chart
CE HROD 001	Sickness 12 month rolling average (days)		6.55	6.55	6.53	6.63		7.5	₽		CE HROD 001 Sickness 12 month rolling average
CE HROD 023	% of employees aged 50 or over	33.8%	36.4%	37.2%	37.1%	38.0%			₽		CE HROD 023 % of employees aged 50 or over 35.0% 30.0% 30.0% 98 25.0% 98 20.0% 98 98 98 99 98 90 98 90 98 90 98 98 98 98 98 98 98
CE HROD 029a	Top 5% of earners: Ethnic minorities (ex BV11b)		27.10%	25.84%	26.46%	25.73%		26.01%	₽		CE HROD 029a Top 5% of earners: Ethnic minorities (ex BV11b) 27.50% 25.00% 20.00% 17.50% 15.00% 12.50% 10.00% 7.50% 5.00% 2.50% 0.00% 0.00% 0.00% 12.50%

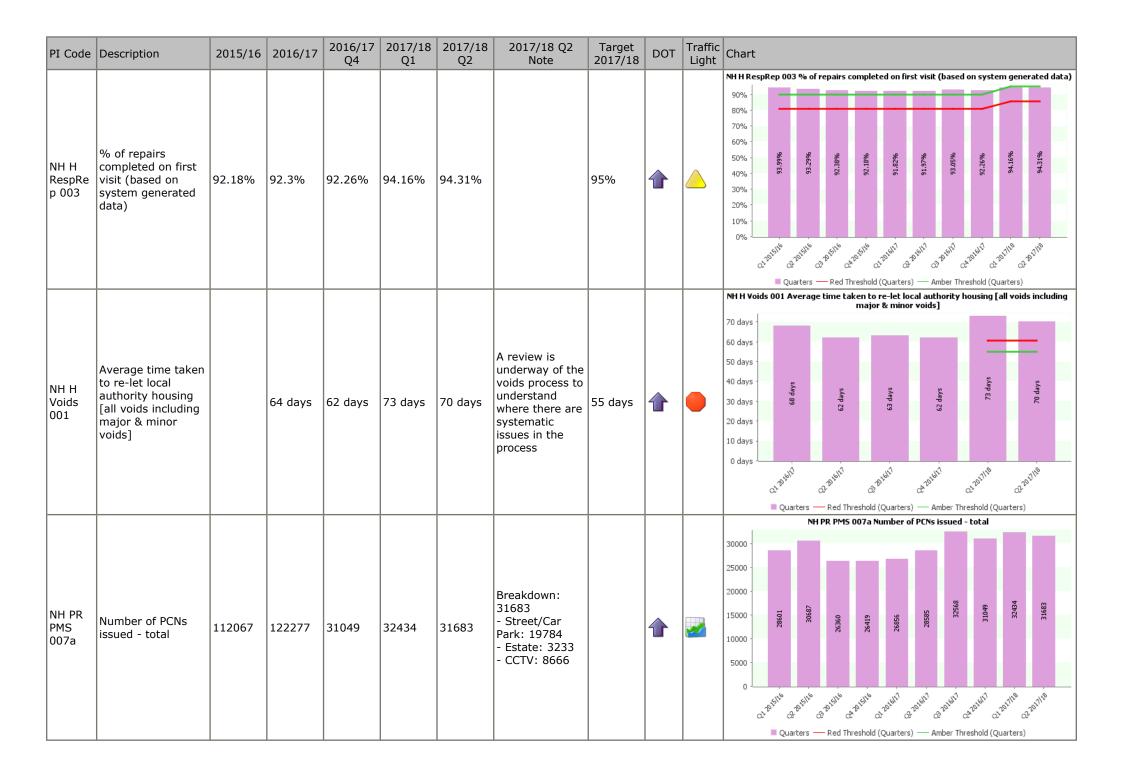
PI Code	Description	2015/16	2016/17	2016/17 Q4	2017/18 Q1	2017/18 Q2	2017/18 Q2 Note	Target 2017/18	DOT	Traffic Light	Chart
CE HROD 030a	Top 5% of earners: Women (ex BV 11a)		49.58%	50.67%	48.29%	51.00%		48.13%	1		CE HROD 030a Top 5% of earners: Women (ex BV 11a) 50.00% -
CE PPD 021	Number of Resolution Stage complaints received by the Council	2683	3367	843	758	765			₽		CE PPD 021 Number of Resolution Stage complaints received by the Council 800 700 600 500 400 300 200 100 0 0 0 0 0 0 0 0 0 0 0 0
FCR RB BHN 002	Time taken to process Housing Benefit new claims and change events (ex NI 181) - reported as YTD figure	9.1 days (YTD)	10.0 days (YTD)	10.0 days (YTD)	15.7 days (YTD)	17.4 days (YTD)		20.0 days (YTD)	₽		FCR RB BHN 002 Time taken to process Housing Benefit new claims and change events (ex NI 181) - reported as YTD figure 22.5 days (YTD) 20.0 days (YTD) 17.5 days (YTD) 10.0 days (YTD) 10.0 days (YTD) 10.0 days (YTD) 10.0 days (YTD) 5.0 days (YTD) 5.0 days (YTD) 5.0 days (YTD) 0.0 days (YTD) 0

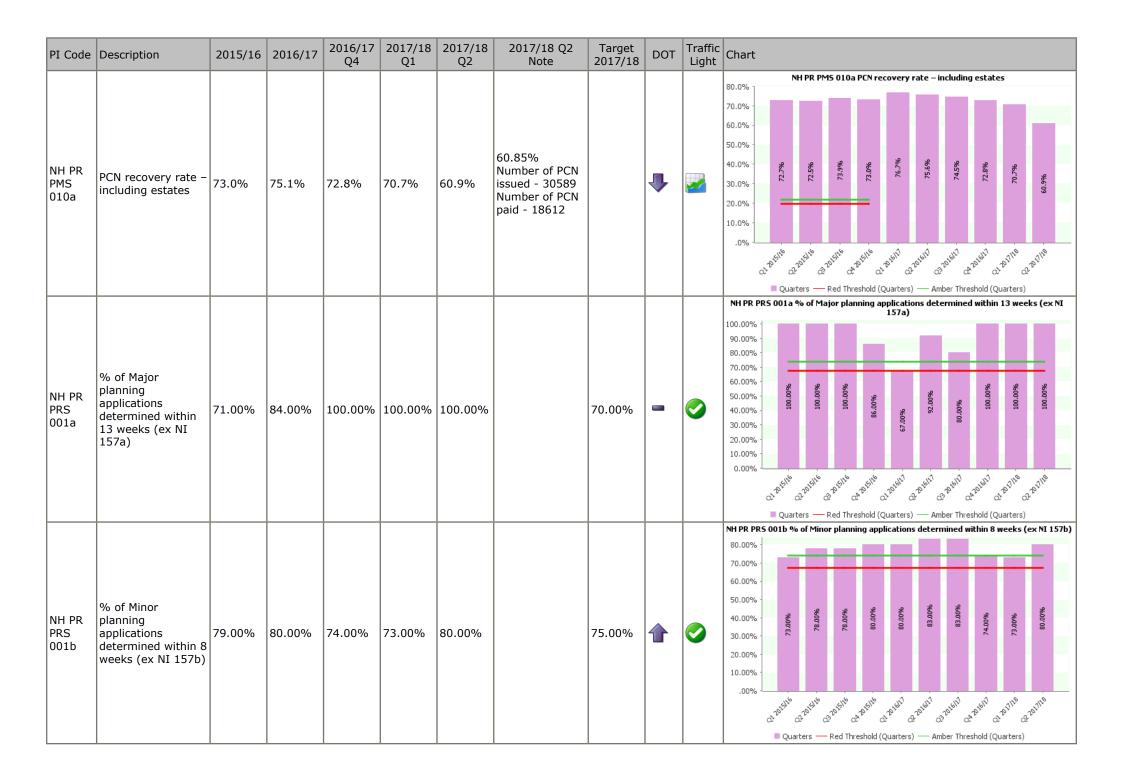
PI Code	Description	2015/16	2016/17	2016/17 Q4	2017/18 Q1	2017/18 Q2	2017/18 Q2 Note	Target 2017/18	DOT	Traffic Light	Chart
FCR RB BHN 007	Number of households living in temporary accommodation (ex NI 156)	2,495	2,900	2,900	2,949	2,885	The number of households in TA in Q2 has decreased slightly since the last quarter, due in part to the number of HALs properties being handed back and a decrease in the number of households placed in B&B accommodation. Figure adjusted from 2903 to 2885 due to retrospective adjustments to rent accounts.				FCR RB BHN 007 Number of households living in temporary accommodation (ex NI 156)
REV	% of current year Council Tax collected (QRC basis)	94.1%	94.5%	94.5%	27.1%	50.1%		94.0%	1	②	FCR RB REV 003 % of current year Council Tax collected (QRC basis) 90.0% 90.0% 90.0% 90.0% 70.0% 90.0% 60.0% 90.0% 90.0% 90.0%

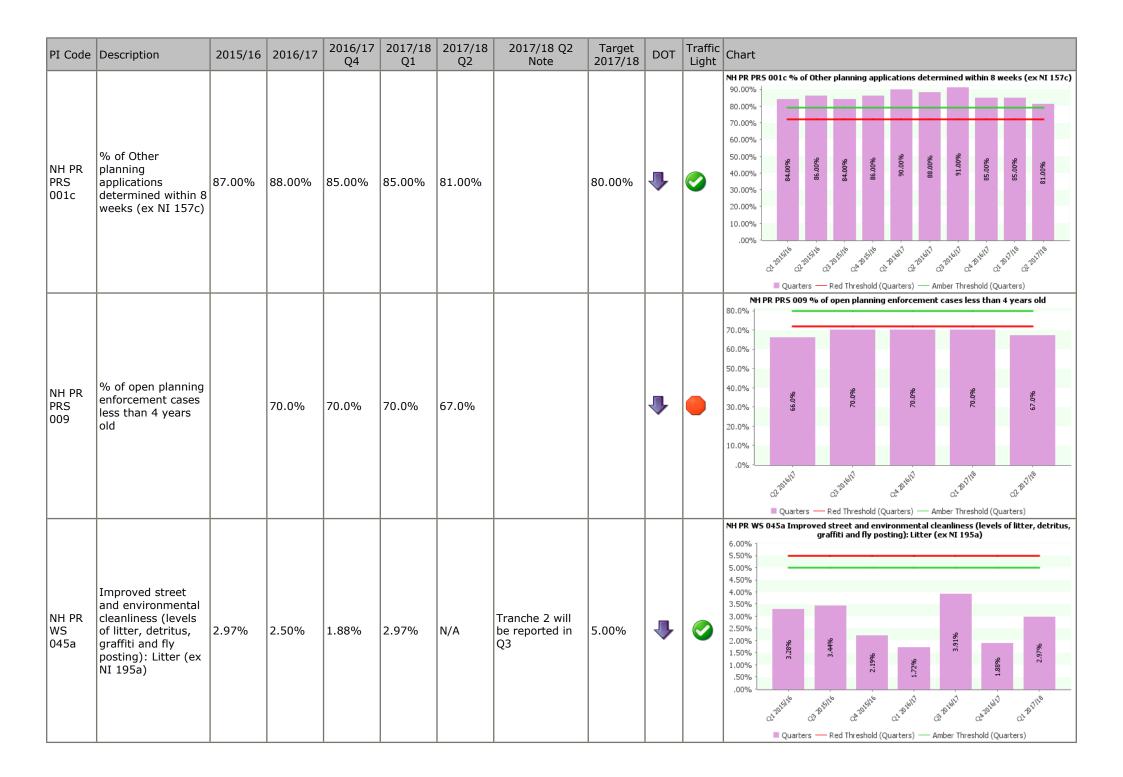


PI Code	Description	2015/16	2016/17	2016/17 Q4	2017/18 Q1	2017/18 Q2	2017/18 Q2 Note	Target 2017/18	DOT	Traffic Light	Chart
NH H RespRe p 001	% of Repair Appointments Kept	81.41%	78.04%	78.81%	78.97%	79.58%	The implementation of Mobile Solution has given a slight increase in performance compared to the previous month. Consistent review and administration of the new solution is expected to maximise the current performance by the end of Q3 and Q4.				NH H RespRep 001 % of Repair Appointments Kept
NH H RespRe p 002	% of repairs completed on first visit (based on tenant satisfaction)	73.06%	72.11%	70.09%	N/A	55.22%	Up until Q4 2016/17, telephone surveys were undertaken by a contractor, KWEST. However, midway through Q2 2017/18, we launched a new satisfaction monitoring system and methodology across Housing Services, whereby residents complete a web link contained within a text message. These new surveys are showing lower satisfaction levels across all service areas, which is to be	85%	•		NH H RespRep 002 % of repairs completed on first visit (based on tenant satisfaction)

PI Code	Description	2015/16	2016/17	2016/17 Q4	2017/18 Q1	2017/18 Q2	2017/18 Q2 Note	Target 2017/18	DOT	Traffic Light	Chart
							expected given that the new				
							"opt in"				
							methodology is				
							likely to				
							generate a				
							greater share of responses from				
							those residents				
							who are				
							dissatisfied than				
							was previously				
							the case when				
							KWEST phoned a selection of				
							a selection of people.				
							people.				
							Given the				
							above, we will				
							need to look at				
							revising target				
							levels in				
							2018/19 to reflect the				
							change in				
							methodology.				
							More				
							importantly,				
							however, we				
							have begun a				
							series of meetings with				
							service				
							managers to put				
							in place robust				
							processes for				
							ensuring that all				
							residents				
							expressing dissatisfaction				
							with a service				
							are contacted				
							immediately in				
							order to address				
							and resolve				
							their issues.				
							This is one of the key required				
							outcomes from				
							the satisfaction				
							monitoring				
							project.				







PI Code	Description	2015/16	2016/17	2016/17 Q4	2017/18 Q1	2017/18 Q2	2017/18 Q2 Note	Target 2017/18	DOT	Traffic Light	Chart
NH PR WS 045b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus (ex NI 195b)	4.95%	2.45%	2.03%	4.22%	N/A	Tranche 2 will be reported in Q3	8.00%	₽	②	NH PR W5 045b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus (ex NI 195b)
NH PR WS 045c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti (ex NI 195c)	2.86%	2.76%	3.91%	2.66%	N/A	Tranche 2 will be reported in Q3	5.00%			NH PR WS 045c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti (ex NI 195c) 5.00% 5.00% 4.50% 4.00% 5.50% 5.00%
NH PR WS 045d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly- posting (ex NI 195d)	0.42%	0.57%	0.63%	0.47%	N/A	Tranche 2 will be reported in Q3	3.00%			NH PR WS 045d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting (ex NI 195d) 4.00% 3.50% 3.00% 2.50% 2.00% 1.50% 1.50% 0.00%

PI Code	Description	2015/16	2016/17	2016/17 Q4	2017/18 Q1	2017/18 Q2	2017/18 Q2 Note	Target 2017/18	DOT	Traffic Light	
NH PR WS 047	Residual household waste per household (ex NI 191)	590.7Kg	572.2Kg	134.4Kg	142.7Kg	140.0Kg		570.0Kg	•		NH PR WS 047 Residual household waste per household (ex NI 191)
NH PR WS 048	Percentage of household waste sent for reuse, recycling and composting (ex NI 192)	24.80%	26.00%	26.44%	26.24%	27.10%		27.70%	₽		Quarters — Red Threshold (Quarters) — Amber Threshold (Quarters) NH PR WS 048 Percentage of household waste sent for reuse, recycling and composting (ex NI 192) 27.50% 25.0% 20.0% 10.0% 12.50% 12.50% 12.50% 10.0% 5.0% 5.0% 2.50% 10.0%

	PI Status
	Over 10% below target
\triangle	Up to 10% below target
0	At or above target
	Data Only

	Direction of Travel
1	Improving
	No Change
•	Getting Worse