

# Audit Committee Performance Report – 2017/18 Q3



PI Code	Description	2015/16	2016/17	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q3 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 measured for Quarters				100.0%	↑	⚠	<p><b>CACH CSC 010 Percentage of child protection cases which were reviewed within required timescales (ex NI 67)</b></p> <table border="1"> <caption>CACH CSC 010 Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>94.4%</td> </tr> <tr> <td>2014/15</td> <td>98.6%</td> </tr> <tr> <td>2015/16</td> <td>94.4%</td> </tr> <tr> <td>2016/17</td> <td>98.6%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	94.4%	2014/15	98.6%	2015/16	94.4%	2016/17	98.6%
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2013/14	94.4%																				
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2016/17	98.6%																				
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 measured for Quarters						↑	⚠	<p><b>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)</b></p> <table border="1"> <caption>CACH PH 008 Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>25.6%</td> </tr> <tr> <td>2014/15</td> <td>25.6%</td> </tr> <tr> <td>2015/16</td> <td>25.6%</td> </tr> </tbody> </table>	Year	Percentage	2013/14	25.6%	2014/15	25.6%	2015/16	25.6%		
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CE HROD 001	Sickness 12 month rolling average (days)		6.55	6.53	6.63	6.94		7.5	↓	🟢	<p><b>CE HROD 001 Sickness 12 month rolling average</b></p> <table border="1"> <caption>CE HROD 001 Sickness 12 month rolling average (Days)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>7.64</td></tr> <tr><td>Q2 2015/16</td><td>7.17</td></tr> <tr><td>Q3 2015/16</td><td>6.24</td></tr> <tr><td>Q1 2016/17</td><td>6.24</td></tr> <tr><td>Q2 2016/17</td><td>6.45</td></tr> <tr><td>Q3 2016/17</td><td>6.36</td></tr> <tr><td>Q4 2016/17</td><td>6.55</td></tr> <tr><td>Q1 2017/18</td><td>6.53</td></tr> <tr><td>Q2 2017/18</td><td>6.63</td></tr> <tr><td>Q3 2017/18</td><td>6.94</td></tr> </tbody> </table>	Quarter	Value	Q1 2015/16	7.64	Q2 2015/16	7.17	Q3 2015/16	6.24	Q1 2016/17	6.24	Q2 2016/17	6.45	Q3 2016/17	6.36	Q4 2016/17	6.55	Q1 2017/18	6.53	Q2 2017/18	6.63	Q3 2017/18	6.94		
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Q2 2017/18	6.63																																		
Q3 2017/18	6.94																																		
CE HROD 023	% of employees aged 50 or over	33.8%	36.4%	37.1%	38.0%	38.1%			↓	🟡	<p><b>CE HROD 023 % of employees aged 50 or over</b></p> <table border="1"> <caption>CE HROD 023 % of employees aged 50 or over</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>34.6%</td></tr> <tr><td>Q2 2015/16</td><td>34.4%</td></tr> <tr><td>Q3 2015/16</td><td>34.8%</td></tr> <tr><td>Q4 2015/16</td><td>33.8%</td></tr> <tr><td>Q1 2016/17</td><td>35.8%</td></tr> <tr><td>Q2 2016/17</td><td>36.0%</td></tr> <tr><td>Q3 2016/17</td><td>36.4%</td></tr> <tr><td>Q4 2016/17</td><td>37.2%</td></tr> <tr><td>Q1 2017/18</td><td>37.1%</td></tr> <tr><td>Q2 2017/18</td><td>38.0%</td></tr> <tr><td>Q3 2017/18</td><td>38.1%</td></tr> </tbody> </table>	Quarter	Value	Q1 2015/16	34.6%	Q2 2015/16	34.4%	Q3 2015/16	34.8%	Q4 2015/16	33.8%	Q1 2016/17	35.8%	Q2 2016/17	36.0%	Q3 2016/17	36.4%	Q4 2016/17	37.2%	Q1 2017/18	37.1%	Q2 2017/18	38.0%	Q3 2017/18	38.1%
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CE HROD 029a	Top 5% of earners: Ethnic minorities (ex BV11b)		27.10%	26.46%	25.73%	25.43%		26.01%	↓	⚠	<p><b>CE HROD 029a Top 5% of earners: Ethnic minorities (ex BV11b)</b></p> <table border="1"> <caption>CE HROD 029a Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>25.84%</td></tr> <tr><td>Q2 2015/16</td><td>27.22%</td></tr> <tr><td>Q1 2016/17</td><td>28.19%</td></tr> <tr><td>Q2 2016/17</td><td>27.72%</td></tr> <tr><td>Q3 2016/17</td><td>26.63%</td></tr> <tr><td>Q4 2016/17</td><td>25.84%</td></tr> <tr><td>Q1 2017/18</td><td>26.46%</td></tr> <tr><td>Q2 2017/18</td><td>25.73%</td></tr> <tr><td>Q3 2017/18</td><td>25.43%</td></tr> </tbody> </table> <p>Legend: Quarters (purple bars), Red Threshold (Quarters) (red line), Amber Threshold (Quarters) (green line)</p>	Quarter	Percentage	Q1 2015/16	25.84%	Q2 2015/16	27.22%	Q1 2016/17	28.19%	Q2 2016/17	27.72%	Q3 2016/17	26.63%	Q4 2016/17	25.84%	Q1 2017/18	26.46%	Q2 2017/18	25.73%	Q3 2017/18	25.43%
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CE HROD 030a	Top 5% of earners: Women (ex BV 11a)		49.58%	48.29%	51.00%	49.73%		48.13%	↓	✅	<p><b>CE HROD 030a Top 5% of earners: Women (ex BV 11a)</b></p> <table border="1"> <caption>CE HROD 030a Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>49.28%</td></tr> <tr><td>Q2 2015/16</td><td>49.53%</td></tr> <tr><td>Q1 2016/17</td><td>48.72%</td></tr> <tr><td>Q2 2016/17</td><td>49.15%</td></tr> <tr><td>Q3 2016/17</td><td>49.78%</td></tr> <tr><td>Q4 2016/17</td><td>50.67%</td></tr> <tr><td>Q1 2017/18</td><td>48.29%</td></tr> <tr><td>Q2 2017/18</td><td>51.00%</td></tr> <tr><td>Q3 2017/18</td><td>49.73%</td></tr> </tbody> </table> <p>Legend: Quarters (purple bars), Red Threshold (Quarters) (red line), Amber Threshold (Quarters) (green line)</p>	Quarter	Percentage	Q1 2015/16	49.28%	Q2 2015/16	49.53%	Q1 2016/17	48.72%	Q2 2016/17	49.15%	Q3 2016/17	49.78%	Q4 2016/17	50.67%	Q1 2017/18	48.29%	Q2 2017/18	51.00%	Q3 2017/18	49.73%
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CE PPD 021	Number of Resolution Stage complaints received by the Council	2683	3367	758	765	730			↑		<p><b>CE PPD 021 Number of Resolution Stage complaints received by the Council</b></p> <table border="1"> <caption>CE PPD 021 Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Complaints</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>704</td></tr> <tr><td>Q2 2015/16</td><td>616</td></tr> <tr><td>Q3 2015/16</td><td>627</td></tr> <tr><td>Q4 2015/16</td><td>736</td></tr> <tr><td>Q1 2016/17</td><td>875</td></tr> <tr><td>Q2 2016/17</td><td>837</td></tr> <tr><td>Q3 2016/17</td><td>812</td></tr> <tr><td>Q4 2016/17</td><td>843</td></tr> <tr><td>Q1 2017/18</td><td>758</td></tr> <tr><td>Q2 2017/18</td><td>765</td></tr> <tr><td>Q3 2017/18</td><td>730</td></tr> <tr><td>Q4 2017/18</td><td>714</td></tr> </tbody> </table> <p>Legend: Quarters (Purple bars), Red Threshold (Quarters) (Red line), Amber Threshold (Quarters) (Green line)</p>	Quarter	Number of Complaints	Q1 2015/16	704	Q2 2015/16	616	Q3 2015/16	627	Q4 2015/16	736	Q1 2016/17	875	Q2 2016/17	837	Q3 2016/17	812	Q4 2016/17	843	Q1 2017/18	758	Q2 2017/18	765	Q3 2017/18	730	Q4 2017/18	714
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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)	15.7 days (YTD)	17.4 days (YTD)	17.4 days (YTD)		20.0 days (YTD)	-		<p><b>FCR RB BHN 002 Time taken to process Housing Benefit new claims and change events (ex NI 181) - reported as YTD figure</b></p> <table border="1"> <caption>FCR RB BHN 002 Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Time taken (YTD)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>11.3 days (YTD)</td></tr> <tr><td>Q2 2015/16</td><td>10.6 days (YTD)</td></tr> <tr><td>Q3 2015/16</td><td>10.5 days (YTD)</td></tr> <tr><td>Q4 2015/16</td><td>9.1 days (YTD)</td></tr> <tr><td>Q1 2016/17</td><td>11.3 days (YTD)</td></tr> <tr><td>Q2 2016/17</td><td>11.8 days (YTD)</td></tr> <tr><td>Q3 2016/17</td><td>11.8 days (YTD)</td></tr> <tr><td>Q4 2016/17</td><td>10.0 days (YTD)</td></tr> <tr><td>Q1 2017/18</td><td>15.7 days (YTD)</td></tr> <tr><td>Q2 2017/18</td><td>17.4 days (YTD)</td></tr> <tr><td>Q3 2017/18</td><td>17.4 days (YTD)</td></tr> </tbody> </table> <p>Legend: Quarters (Purple bars), Red Threshold (Quarters) (Red line), Amber Threshold (Quarters) (Green line)</p>	Quarter	Time taken (YTD)	Q1 2015/16	11.3 days (YTD)	Q2 2015/16	10.6 days (YTD)	Q3 2015/16	10.5 days (YTD)	Q4 2015/16	9.1 days (YTD)	Q1 2016/17	11.3 days (YTD)	Q2 2016/17	11.8 days (YTD)	Q3 2016/17	11.8 days (YTD)	Q4 2016/17	10.0 days (YTD)	Q1 2017/18	15.7 days (YTD)	Q2 2017/18	17.4 days (YTD)	Q3 2017/18	17.4 days (YTD)		
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FCR RB BHN 007	Number of households living in temporary accommodation (ex NI 156)	2,495	2,900	2,949	2,885	2,843	Number of placements amended as late notification of vacations and handbacks received for HALs properties.		↑		<p><b>FCR RB BHN 007 Number of households living in temporary accommodation (ex NI 156)</b></p> <table border="1"> <caption>FCR RB BHN 007 Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>2,155</td></tr> <tr><td>Q2 2015/16</td><td>2,285</td></tr> <tr><td>Q3 2015/16</td><td>2,377</td></tr> <tr><td>Q4 2015/16</td><td>2,495</td></tr> <tr><td>Q1 2016/17</td><td>2,624</td></tr> <tr><td>Q2 2016/17</td><td>2,723</td></tr> <tr><td>Q3 2016/17</td><td>2,801</td></tr> <tr><td>Q4 2016/17</td><td>2,900</td></tr> <tr><td>Q1 2017/18</td><td>2,949</td></tr> <tr><td>Q2 2017/18</td><td>2,885</td></tr> <tr><td>Q3 2017/18</td><td>2,843</td></tr> </tbody> </table>	Quarter	Value	Q1 2015/16	2,155	Q2 2015/16	2,285	Q3 2015/16	2,377	Q4 2015/16	2,495	Q1 2016/17	2,624	Q2 2016/17	2,723	Q3 2016/17	2,801	Q4 2016/17	2,900	Q1 2017/18	2,949	Q2 2017/18	2,885	Q3 2017/18	2,843
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FCR RB REV 003	% of current year Council Tax collected (QRC basis)	94.1%	94.5%	27.1%	50.1%	73.4%		94.0%			<p><b>FCR RB REV 003 % of current year Council Tax collected (QRC basis)</b></p> <table border="1"> <caption>FCR RB REV 003 Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>27.0%</td></tr> <tr><td>Q2 2015/16</td><td>50.1%</td></tr> <tr><td>Q3 2015/16</td><td>73.1%</td></tr> <tr><td>Q4 2015/16</td><td>94.1%</td></tr> <tr><td>Q1 2016/17</td><td>27.3%</td></tr> <tr><td>Q2 2016/17</td><td>50.5%</td></tr> <tr><td>Q3 2016/17</td><td>73.5%</td></tr> <tr><td>Q4 2016/17</td><td>94.5%</td></tr> <tr><td>Q1 2017/18</td><td>27.1%</td></tr> <tr><td>Q2 2017/18</td><td>50.1%</td></tr> <tr><td>Q3 2017/18</td><td>73.4%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2015/16	27.0%	Q2 2015/16	50.1%	Q3 2015/16	73.1%	Q4 2015/16	94.1%	Q1 2016/17	27.3%	Q2 2016/17	50.5%	Q3 2016/17	73.5%	Q4 2016/17	94.5%	Q1 2017/18	27.1%	Q2 2017/18	50.1%	Q3 2017/18	73.4%
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FCR RB REV 005	Percentage of non-domestic rates collected	96.10%	96.40%	28.00%	55.36%	81.00%		95.00%		▲	<p style="text-align: center;"><b>FCR RB REV 005 Percentage of non-domestic rates collected</b></p>
NH H IM 005	Rent Arrears as a % of rent debit		3.21 %	3.32 %	3.41 %	3.65 %	This PI was red at the end of Q3 as rent arrears as a % of rent debit rose to 3.65% (compared with 3.46% at the corresponding point last year). Rent collection performance has stabilised over the last eight weeks following intensive action by the Income Collection team. Arrears as at week 38 were 3.34%. This remains higher than at the same point last year, the result of significant staff turnover,		▼	●	<p style="text-align: center;"><b>NH H IM 005 Rent Arrears as a % of rent debit</b></p> <p>Garage arrears have continued to decrease as a result of new working practices and a more robust approach and are currently around £20k lower than at the beginning of the year. Mesne profit account debt has increased to £315k, but progress is being made in resolving these accounts with Devonshires Solicitors. New internal reporting arrangements are being put in place to scrutinise those cases with serious arrears to ensure they are prioritised.</p>

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NH H IM 006	Total value of rent arrears YTD (Total)	£4,238,766.20	£4,055,527.23	£4,220,588.72	£4,308,921.90	£4,598,598.35	Commentary same as NH H IM 005 Rent Arrears as a % of rent debit PI	£3,930,000.00	↓	⚠	<p style="text-align: center;"><b>NH H IM 006 Total value of rent arrears YTD (Total)</b></p> <table border="1"> <caption>NH H IM 006 Total value of rent arrears YTD (Total)</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>£4,247,514.73</td></tr> <tr><td>Q2 2015/16</td><td>£4,114,982.88</td></tr> <tr><td>Q3 2015/16</td><td>£4,415,871.84</td></tr> <tr><td>Q4 2015/16</td><td>£4,238,766.20</td></tr> <tr><td>Q1 2016/17</td><td>£4,296,632.65</td></tr> <tr><td>Q2 2016/17</td><td>£4,273,049.97</td></tr> <tr><td>Q3 2016/17</td><td>£4,398,465.77</td></tr> <tr><td>Q4 2016/17</td><td>£4,055,527.23</td></tr> <tr><td>Q1 2017/18</td><td>£4,220,588.72</td></tr> <tr><td>Q2 2017/18</td><td>£4,308,921.90</td></tr> <tr><td>Q3 2017/18</td><td>£4,598,598.35</td></tr> </tbody> </table>	Quarter	Value (£)	Q1 2015/16	£4,247,514.73	Q2 2015/16	£4,114,982.88	Q3 2015/16	£4,415,871.84	Q4 2015/16	£4,238,766.20	Q1 2016/17	£4,296,632.65	Q2 2016/17	£4,273,049.97	Q3 2016/17	£4,398,465.77	Q4 2016/17	£4,055,527.23	Q1 2017/18	£4,220,588.72	Q2 2017/18	£4,308,921.90	Q3 2017/18	£4,598,598.35
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Q2 2017/18	£4,308,921.90																																		
Q3 2017/18	£4,598,598.35																																		
NH H RespRep 001	% of Repair Appointments Kept	81.41%	78.04%	93.06%	93.92%	91.86%	Reported performance in 2017/18 is higher than last year as we are now reporting via Qlikview, the Council's Business Intelligence system, which is providing more accurate real time data. With performance levels falling by some two percentage points during Q3, managers have been		↓	⚠	<p style="text-align: center;"><b>NH H RespRep 001 % of Repair Appointments Kept</b></p> <table border="1"> <caption>NH H RespRep 001 % of Repair Appointments Kept</caption> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>82.39%</td></tr> <tr><td>Q2 2015/16</td><td>81.54%</td></tr> <tr><td>Q3 2015/16</td><td>81.25%</td></tr> <tr><td>Q4 2015/16</td><td>81.41%</td></tr> <tr><td>Q1 2016/17</td><td>76.72%</td></tr> <tr><td>Q2 2016/17</td><td>76.89%</td></tr> <tr><td>Q3 2016/17</td><td>77.61%</td></tr> <tr><td>Q4 2016/17</td><td>78.81%</td></tr> <tr><td>Q1 2017/18</td><td>93.06%</td></tr> <tr><td>Q2 2017/18</td><td>93.92%</td></tr> <tr><td>Q3 2017/18</td><td>91.86%</td></tr> </tbody> </table>	Quarter	Percentage (%)	Q1 2015/16	82.39%	Q2 2015/16	81.54%	Q3 2015/16	81.25%	Q4 2015/16	81.41%	Q1 2016/17	76.72%	Q2 2016/17	76.89%	Q3 2016/17	77.61%	Q4 2016/17	78.81%	Q1 2017/18	93.06%	Q2 2017/18	93.92%	Q3 2017/18	91.86%
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							meeting on a regular basis to interrogate the daily performance information available to them via Qlikview and to agree service improvement initiatives. As a result of this work, the % of appointments kept had improved to 93.54% by the end of February.																										
NH H RespRep 002	% of repairs completed on first visit (based on tenant satisfaction)	73.06%	72.11%	N/A	54.81%	64.97%	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 or email.  Cont. ⇨	85%	↑	🛑	<p><b>NH H RespRep 002 % of repairs completed on first visit (based on tenant satisfaction)</b></p> <table border="1"> <caption>NH H RespRep 002 % of repairs completed on first visit (based on tenant satisfaction)</caption> <thead> <tr> <th>Quarter</th> <th>% of repairs completed</th> </tr> </thead> <tbody> <tr> <td>Q1 2015/16</td> <td>74.83%</td> </tr> <tr> <td>Q2 2015/16</td> <td>76.61%</td> </tr> <tr> <td>Q3 2015/16</td> <td>74.7%</td> </tr> <tr> <td>Q4 2015/16</td> <td>73.06%</td> </tr> <tr> <td>Q1 2016/17</td> <td>75.92%</td> </tr> <tr> <td>Q2 2016/17</td> <td>67.98%</td> </tr> <tr> <td>Q3 2016/17</td> <td>76.14%</td> </tr> <tr> <td>Q4 2016/17</td> <td>70.09%</td> </tr> <tr> <td>Q2 2017/18</td> <td>54.81%</td> </tr> <tr> <td>Q3 2017/18</td> <td>64.97%</td> </tr> </tbody> </table> <p>These new surveys are showing lower satisfaction levels than in 2016/17, which is to be 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 the case under the old methodology. However, the outturn in Q3 2017/18 of 64.97% is a 10 percentage point improvement on the Q2 2017/18 outturn of 54.81%.</p>	Quarter	% of repairs completed	Q1 2015/16	74.83%	Q2 2015/16	76.61%	Q3 2015/16	74.7%	Q4 2015/16	73.06%	Q1 2016/17	75.92%	Q2 2016/17	67.98%	Q3 2016/17	76.14%	Q4 2016/17	70.09%	Q2 2017/18	54.81%	Q3 2017/18	64.97%
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NH H RespRep 003	% of repairs completed on first visit (based on system generated data)	92.18%	92.3%	42.74%	26.69%	41.92%	With mobile working being rolled out across the DLO, we have taken the decision to now measure Right First Time via a dedicated completion code field on Universal Housing. This will give us an artificially low PI while we roll out mobile working as the dedicated completion code field is not always completed for non-mobile jobs (though we are working with the DLO admin teams to improve this).  Cont. ⇨	95%	↑	🛑	<p><b>NH H RespRep 003 % of repairs completed on first visit (based on system generated data)</b></p> <table border="1"> <caption>Chart Data: % of repairs completed on first visit</caption> <thead> <tr> <th>Quarter</th> <th>% of repairs completed on first visit</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>93.99%</td></tr> <tr><td>Q2 2015/16</td><td>93.29%</td></tr> <tr><td>Q3 2015/16</td><td>92.38%</td></tr> <tr><td>Q4 2015/16</td><td>92.18%</td></tr> <tr><td>Q1 2016/17</td><td>91.82%</td></tr> <tr><td>Q2 2016/17</td><td>91.97%</td></tr> <tr><td>Q3 2016/17</td><td>93.05%</td></tr> <tr><td>Q4 2016/17</td><td>92.26%</td></tr> <tr><td>Q1 2017/18</td><td>42.74%</td></tr> <tr><td>Q2 2017/18</td><td>26.69%</td></tr> <tr><td>Q3 2017/18</td><td>41.92%</td></tr> </tbody> </table> <p>As with the appointments kept indicator, managers have also been meeting on a regular basis to interrogate the daily performance information available to them via Qlikview and to agree service improvement initiatives. As a result of this and the roll out of mobile working, this PI reached 51.73% in January 2018.</p>	Quarter	% of repairs completed on first visit	Q1 2015/16	93.99%	Q2 2015/16	93.29%	Q3 2015/16	92.38%	Q4 2015/16	92.18%	Q1 2016/17	91.82%	Q2 2016/17	91.97%	Q3 2016/17	93.05%	Q4 2016/17	92.26%	Q1 2017/18	42.74%	Q2 2017/18	26.69%	Q3 2017/18	41.92%
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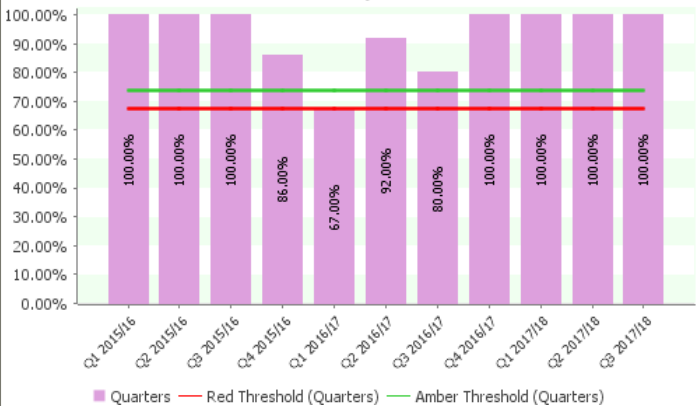


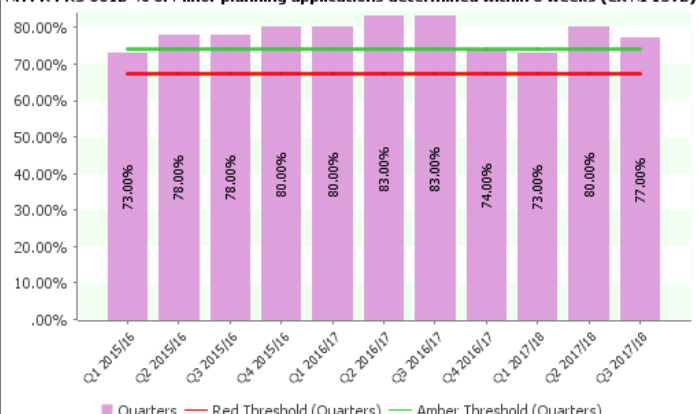
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PI Code	Description	2015/16	2016/17	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q3 Note	Target 2017/18	DOT	Traffic Light	Chart																								
NH H Voids 001	Average time taken to re-let local authority housing [all voids including major & minor voids]		64 days	73 days	70 days	64 days	<p>Having peaked at 73 days in Q1, processes around asbestos removal and clearances have been targeted to improve performance. This has seen an improvement of 9 days turnaround between Q1 and Q3.</p> <p>Where data was available, no minor voids works were completed within the target 15 days in December.</p> <p>Cont. ⇨</p>	55 days	↑	🚦	<p><b>NH H Voids 001 Average time taken to re-let local authority housing [all voids including major &amp; minor voids]</b></p> <table border="1"> <caption>NH H Voids 001 Average time taken to re-let local authority housing</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Days)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>68</td></tr> <tr><td>Q2 2016/17</td><td>62</td></tr> <tr><td>Q3 2016/17</td><td>63</td></tr> <tr><td>Q4 2016/17</td><td>62</td></tr> <tr><td>Q1 2017/18</td><td>73</td></tr> <tr><td>Q2 2017/18</td><td>70</td></tr> <tr><td>Q3 2017/18</td><td>64</td></tr> </tbody> </table> <p>Major works times were also comparatively high. Meetings have taken place with the works team, who have recommended pre-void works inspections to rectify this. Other recommendations from a recent voids review process should start to improve outcomes around Q2 2018/19</p>	Quarter	Average Time (Days)	Q1 2016/17	68	Q2 2016/17	62	Q3 2016/17	63	Q4 2016/17	62	Q1 2017/18	73	Q2 2017/18	70	Q3 2017/18	64								
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NH PR PMS 007a	Number of PCNs issued - total	112067	122277	32434	31683	30642	<p>Breakdown:                      30642                      - Street/Car Park: 17094 (*84% of 5308 for Dec 2017)                      - Estate: 3303 (*16% of 5308 for Dec 2017)                      - CCTV: 10245</p> <p>* = only total figure was provided for December 2017, therefore same % applied based on other months within</p>		↓	📊	<p><b>NH PR PMS 007a Number of PCNs issued - total</b></p> <table border="1"> <caption>NH PR PMS 007a Number of PCNs issued - total</caption> <thead> <tr> <th>Quarter</th> <th>Number of PCNs</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>28601</td></tr> <tr><td>Q2 2015/16</td><td>30687</td></tr> <tr><td>Q3 2015/16</td><td>26360</td></tr> <tr><td>Q4 2015/16</td><td>26419</td></tr> <tr><td>Q1 2016/17</td><td>26856</td></tr> <tr><td>Q2 2016/17</td><td>28585</td></tr> <tr><td>Q3 2016/17</td><td>32568</td></tr> <tr><td>Q4 2016/17</td><td>31049</td></tr> <tr><td>Q1 2017/18</td><td>32434</td></tr> <tr><td>Q2 2017/18</td><td>31683</td></tr> <tr><td>Q3 2017/18</td><td>30642</td></tr> </tbody> </table>	Quarter	Number of PCNs	Q1 2015/16	28601	Q2 2015/16	30687	Q3 2015/16	26360	Q4 2015/16	26419	Q1 2016/17	26856	Q2 2016/17	28585	Q3 2016/17	32568	Q4 2016/17	31049	Q1 2017/18	32434	Q2 2017/18	31683	Q3 2017/18	30642
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							Q3 2017																												
NH PR PMS 010a	PCN recovery rate – including estates	73.0%	75.1%	70.7%	60.9%	65.8%	<p>Q3 2016: 65.84% Number of PCN issued - 29250 Number of PCN paid - 19258</p> <p>PCN's take a year to go through its life cycle therefore we are always looking back 12 months to calculate the recovery rate. The key issues due to the drop in recovery rate are as follows: The drop in the PCN recover rate coincides with the implementation of the new parking PCN processing system where we encountered a number of</p> <p>teething issues. We also changed contractor with our cashless parking supplier which resulted in a high cancellation of PCN's. We have now ironed out all the issues and we should see an improvement by quarter 4. We have increased our PCN's by 9% compared to 2015/16 , this is the result of additional two parking zones introduced, improved CEO retention compared to the previous year, a reduction in travel time ensuring that beat patrols times were covered more frequently. We are not projecting any reduction in income.</p>				<table border="1"> <caption>NH PR PMS 010a PCN recovery rate – including estates</caption> <thead> <tr> <th>Quarter</th> <th>Recovery Rate (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>72.7%</td></tr> <tr><td>Q2 2015/16</td><td>72.5%</td></tr> <tr><td>Q3 2015/16</td><td>73.9%</td></tr> <tr><td>Q4 2015/16</td><td>73.0%</td></tr> <tr><td>Q1 2016/17</td><td>76.7%</td></tr> <tr><td>Q2 2016/17</td><td>75.6%</td></tr> <tr><td>Q3 2016/17</td><td>74.5%</td></tr> <tr><td>Q4 2016/17</td><td>72.8%</td></tr> <tr><td>Q1 2017/18</td><td>70.7%</td></tr> <tr><td>Q2 2017/18</td><td>60.9%</td></tr> <tr><td>Q3 2017/18</td><td>65.8%</td></tr> </tbody> </table>	Quarter	Recovery Rate (%)	Q1 2015/16	72.7%	Q2 2015/16	72.5%	Q3 2015/16	73.9%	Q4 2015/16	73.0%	Q1 2016/17	76.7%	Q2 2016/17	75.6%	Q3 2016/17	74.5%	Q4 2016/17	72.8%	Q1 2017/18	70.7%	Q2 2017/18	60.9%	Q3 2017/18	65.8%
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NH PR PRS 001a	% of Major planning applications determined within 13 weeks (ex NI 157a)	71.00%	84.00%	100.00%	100.00%	100.00%		70.00%			<p><b>NH PR PRS 001a % of Major planning applications determined within 13 weeks (ex NI 157a)</b></p> 
NH PR PRS 001b	% of Minor planning applications determined within 8 weeks (ex NI 157b)	79.00%	80.00%	73.00%	80.00%	77.00%		75.00%			<p><b>NH PR PRS 001b % of Minor planning applications determined within 8 weeks (ex NI 157b)</b></p> 

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PI Code	Description	2015/16	2016/17	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q3 Note	Target 2017/18	DOT	Traffic Light	Chart																								
NH PR PRS 001c	% of Other planning applications determined within 8 weeks (ex NI 157c)	87.00%	88.00%	85.00%	81.00%	84.00%		80.00%	↑	🟢	<p><b>NH PR PRS 001c % of Other planning applications determined within 8 weeks (ex NI 157c)</b></p> <table border="1"> <caption>Chart Data: NH PR PRS 001c % of Other planning applications determined within 8 weeks (ex NI 157c)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>84.00%</td></tr> <tr><td>Q2 2015/16</td><td>86.00%</td></tr> <tr><td>Q3 2015/16</td><td>84.00%</td></tr> <tr><td>Q4 2015/16</td><td>86.00%</td></tr> <tr><td>Q1 2016/17</td><td>90.00%</td></tr> <tr><td>Q2 2016/17</td><td>88.00%</td></tr> <tr><td>Q3 2016/17</td><td>91.00%</td></tr> <tr><td>Q4 2016/17</td><td>85.00%</td></tr> <tr><td>Q1 2017/18</td><td>85.00%</td></tr> <tr><td>Q2 2017/18</td><td>81.00%</td></tr> <tr><td>Q3 2017/18</td><td>84.00%</td></tr> </tbody> </table> <p>Legend: Quarters (purple bars), Red Threshold (Quarters) (red line), Amber Threshold (Quarters) (green line)</p>	Quarter	Percentage	Q1 2015/16	84.00%	Q2 2015/16	86.00%	Q3 2015/16	84.00%	Q4 2015/16	86.00%	Q1 2016/17	90.00%	Q2 2016/17	88.00%	Q3 2016/17	91.00%	Q4 2016/17	85.00%	Q1 2017/18	85.00%	Q2 2017/18	81.00%	Q3 2017/18	84.00%
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NH PR PRS 009	% of open planning enforcement cases less than 4 years old		70.0%	70.0%	67.0%	60.0%	In 2015/16 over 1,500 historic yet open Planning Enforcement cases were uncovered. Many of these cases stretched back as far as 2001, and of the open cases less than 40% were under 4 years old. The Planning Service put a strategy in place to address the outstanding cases from both ends, i.e. 2012-2015 (to reduce the risk of cases becoming immune from enforcement action) and 2001 onwards (to make decisions on old cases where notices had been served but no further action taken). The work programme has so far resulted in over 62% of pre 2016 cases having been identified and closed since January 2016.	80.0%	↓	🛑	<p><b>NH PR PRS 009 % of open planning enforcement cases less than 4 years old</b></p> <table border="1"> <caption>Data for NH PR PRS 009 % of open planning enforcement cases less than 4 years old</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2016/17</td> <td>66.0%</td> </tr> <tr> <td>Q3 2016/17</td> <td>70.0%</td> </tr> <tr> <td>Q4 2016/17</td> <td>70.0%</td> </tr> <tr> <td>Q1 2017/18</td> <td>70.0%</td> </tr> <tr> <td>Q2 2017/18</td> <td>67.0%</td> </tr> <tr> <td>Q3 2017/18</td> <td>60.0%</td> </tr> </tbody> </table> <p>There has been over a 70% reduction in cases originating from 2004, 2013 and 2015, over 60% for cases logged in 2006, 2011, 2012 and 2014.</p> <p>As of December 2017, 954 of the historic cases have been properly closed/resolved. However the Enforcement Team continue to receive new Enforcement complaints (averaging 50 per month), that continue to be investigated in timely fashion, and have a total of 906 open cases up to and including December 2017. This programme of work will continue throughout 2017/18 and 2018/19 to resolve and close all historic cases.</p> <p>In this context the target that 80% of open planning enforcement cases be less than 4 years old is a deliberately aspirational yet ultimately achievable target, that will only be achieved when the vast majority of historic enforcement cases are closed. The team have made excellent progress towards this target from a base figure of below 40%, and this performance indicator has been designed to act as an early warning indicator to highlight any future build-up of historic cases. A figure of 60-70% has consistently been achieved in recent quarters as although the historic cases have continued to significantly reduce in number, cases under 4 years have also been closed at a similar rate. The total number of cases therefore continues to fall, but the balance between old and new has remained static</p>	Quarter	Percentage	Q2 2016/17	66.0%	Q3 2016/17	70.0%	Q4 2016/17	70.0%	Q1 2017/18	70.0%	Q2 2017/18	67.0%	Q3 2017/18	60.0%
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NH PR WS 045a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter (ex NI 195a)	2.97%	2.50%	2.97%	N/A	1.41%	Tranche 2 results	5.00%	↑	🟢	<p><b>NH PR WS 045a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter (ex NI 195a)</b></p> <table border="1"> <caption>Litter Levels Data</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>3.28%</td></tr> <tr><td>Q3 2015/16</td><td>3.44%</td></tr> <tr><td>Q4 2015/16</td><td>2.19%</td></tr> <tr><td>Q1 2016/17</td><td>1.72%</td></tr> <tr><td>Q3 2016/17</td><td>3.91%</td></tr> <tr><td>Q4 2016/17</td><td>1.88%</td></tr> <tr><td>Q1 2017/18</td><td>2.97%</td></tr> <tr><td>Q3 2017/18</td><td>1.41%</td></tr> </tbody> </table>	Quarter	Level (%)	Q1 2015/16	3.28%	Q3 2015/16	3.44%	Q4 2015/16	2.19%	Q1 2016/17	1.72%	Q3 2016/17	3.91%	Q4 2016/17	1.88%	Q1 2017/18	2.97%	Q3 2017/18	1.41%
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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%	4.22%	N/A	1.88%	Tranche 2 results	8.00%	↑	🟢	<p><b>NH PR WS 045b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus (ex NI 195b)</b></p> <table border="1"> <caption>Detritus Levels Data</caption> <thead> <tr> <th>Quarter</th> <th>Level (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>5.78%</td></tr> <tr><td>Q3 2015/16</td><td>6.41%</td></tr> <tr><td>Q4 2015/16</td><td>2.66%</td></tr> <tr><td>Q1 2016/17</td><td>2.81%</td></tr> <tr><td>Q3 2016/17</td><td>2.50%</td></tr> <tr><td>Q4 2016/17</td><td>2.03%</td></tr> <tr><td>Q1 2017/18</td><td>4.22%</td></tr> <tr><td>Q3 2017/18</td><td>1.88%</td></tr> </tbody> </table>	Quarter	Level (%)	Q1 2015/16	5.78%	Q3 2015/16	6.41%	Q4 2015/16	2.66%	Q1 2016/17	2.81%	Q3 2016/17	2.50%	Q4 2016/17	2.03%	Q1 2017/18	4.22%	Q3 2017/18	1.88%
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## APPENDIX 1

PI Code	Description	2015/16	2016/17	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q3 Note	Target 2017/18	DOT	Traffic Light	Chart																		
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%	2.66%	N/A	.16%	Tranche 2 results	5.00%	↑	🟢	<p><b>NH PR WS 045c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti (ex NI 195c)</b></p> <table border="1"> <caption>Chart Data: Graffiti (ex NI 195c)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>1.72%</td></tr> <tr><td>Q3 2015/16</td><td>4.53%</td></tr> <tr><td>Q4 2015/16</td><td>2.34%</td></tr> <tr><td>Q1 2016/17</td><td>1.56%</td></tr> <tr><td>Q3 2016/17</td><td>2.81%</td></tr> <tr><td>Q4 2016/17</td><td>3.91%</td></tr> <tr><td>Q1 2017/18</td><td>2.66%</td></tr> <tr><td>Q3 2017/18</td><td>.58%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2015/16	1.72%	Q3 2015/16	4.53%	Q4 2015/16	2.34%	Q1 2016/17	1.56%	Q3 2016/17	2.81%	Q4 2016/17	3.91%	Q1 2017/18	2.66%	Q3 2017/18	.58%
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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%	0.47%	N/A	1.56%	Tranche 2 results	3.00%	↓	🟢	<p><b>NH PR WS 045d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting (ex NI 195d)</b></p> <table border="1"> <caption>Chart Data: Fly-posting (ex NI 195d)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>.31%</td></tr> <tr><td>Q3 2015/16</td><td>.47%</td></tr> <tr><td>Q4 2015/16</td><td>.47%</td></tr> <tr><td>Q1 2016/17</td><td>.47%</td></tr> <tr><td>Q3 2016/17</td><td>.63%</td></tr> <tr><td>Q4 2016/17</td><td>.63%</td></tr> <tr><td>Q1 2017/18</td><td>.47%</td></tr> <tr><td>Q3 2017/18</td><td>1.56%</td></tr> </tbody> </table>	Quarter	Percentage	Q1 2015/16	.31%	Q3 2015/16	.47%	Q4 2015/16	.47%	Q1 2016/17	.47%	Q3 2016/17	.63%	Q4 2016/17	.63%	Q1 2017/18	.47%	Q3 2017/18	1.56%
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PI Code	Description	2015/16	2016/17	2017/18 Q1	2017/18 Q2	2017/18 Q3	2017/18 Q3 Note	Target 2017/18	DOT	Traffic Light	Chart																								
NH PR WS 047	Residual household waste per household (ex NI 191)	590.7Kg	572.2Kg	143.4Kg	139.5Kg	136.5Kg	Provisional figures may be subject to change, our current outturn for waste per household is 560 kgs/household and so we are also well on course to meet our target of 570 kgs/household.	570.0Kg	↑	🟢	<p><b>NH PR WS 047 Residual household waste per household (ex NI 191)</b></p> <table border="1"> <caption>Data for NH PR WS 047 Chart</caption> <thead> <tr> <th>Quarter</th> <th>Waste (kg)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>149.7</td></tr> <tr><td>Q2 2015/16</td><td>154.6</td></tr> <tr><td>Q3 2015/16</td><td>155.4</td></tr> <tr><td>Q4 2015/16</td><td>141.8</td></tr> <tr><td>Q1 2016/17</td><td>151.9</td></tr> <tr><td>Q2 2016/17</td><td>145.5</td></tr> <tr><td>Q3 2016/17</td><td>140.9</td></tr> <tr><td>Q4 2016/17</td><td>134.4</td></tr> <tr><td>Q1 2017/18</td><td>143.4</td></tr> <tr><td>Q2 2017/18</td><td>139.5</td></tr> <tr><td>Q3 2017/18</td><td>136.5</td></tr> </tbody> </table>	Quarter	Waste (kg)	Q1 2015/16	149.7	Q2 2015/16	154.6	Q3 2015/16	155.4	Q4 2015/16	141.8	Q1 2016/17	151.9	Q2 2016/17	145.5	Q3 2016/17	140.9	Q4 2016/17	134.4	Q1 2017/18	143.4	Q2 2017/18	139.5	Q3 2017/18	136.5
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NH PR WS 048	Percentage of household waste sent for reuse, recycling and composting (ex NI 192)	24.80%	26.00%	27.09%	27.43%	27.91%	Provisional figures may be subject to change. After a strong Q3 performance our provisional full year outturn is 27.5% and so we are hopeful of hitting our final target of 27.7%.	27.70%	↑	🟢	<p><b>NH PR WS 048 Percentage of household waste sent for reuse, recycling and composting (ex NI 192)</b></p> <table border="1"> <caption>Data for NH PR WS 048 Chart</caption> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2015/16</td><td>25.48</td></tr> <tr><td>Q2 2015/16</td><td>23.87</td></tr> <tr><td>Q3 2015/16</td><td>25.02</td></tr> <tr><td>Q4 2015/16</td><td>24.94</td></tr> <tr><td>Q1 2016/17</td><td>25.50</td></tr> <tr><td>Q2 2016/17</td><td>25.52</td></tr> <tr><td>Q3 2016/17</td><td>26.03</td></tr> <tr><td>Q4 2016/17</td><td>26.44</td></tr> <tr><td>Q1 2017/18</td><td>27.09</td></tr> <tr><td>Q2 2017/18</td><td>27.43</td></tr> <tr><td>Q3 2017/18</td><td>27.91</td></tr> </tbody> </table>	Quarter	Percentage (%)	Q1 2015/16	25.48	Q2 2015/16	23.87	Q3 2015/16	25.02	Q4 2015/16	24.94	Q1 2016/17	25.50	Q2 2016/17	25.52	Q3 2016/17	26.03	Q4 2016/17	26.44	Q1 2017/18	27.09	Q2 2017/18	27.43	Q3 2017/18	27.91
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PI Status	
🔴	Over 10% below target
🟡	Up to 10% below target
🟢	At or above target

Direction of Travel	
↑	Improving
▬	No Change
↓	Getting Worse

# APPENDIX 1

	Data Only