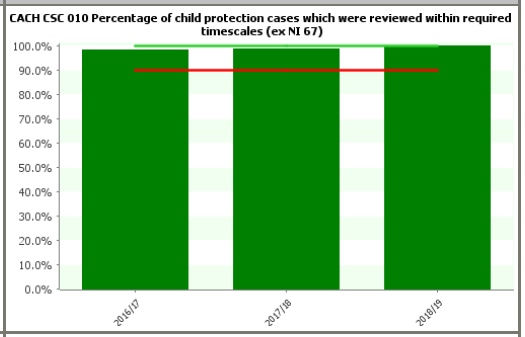
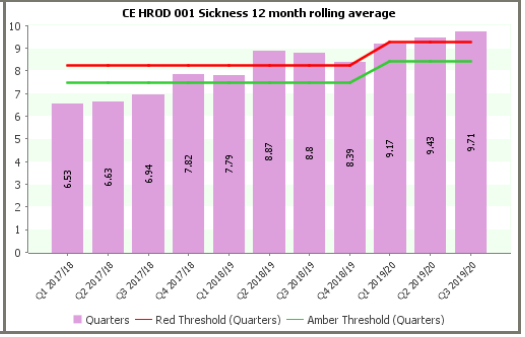
Audit Committee Report 2019/20

PI Code	Short Name	2017/18	2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20		Annual Target 2019/20	Traffic Light	DOT	Performance Data Trend Chart
		Value	Value	Value	Value	Value	Note				
CACH CSC 010	Percentage of child protection cases which were reviewed within required timescales (ex NI 67)	99.0%	100.0%	Not measured for Quarters				100.0%			
CE HROD 001	Sickness 12 month rolling average	7.82	8.39	9.17	9.43	9.71	Sickness is increasing. HMT held a detailed discussion about sickness rates in March 2020 where the causes and potential remedial action was discussed. It has been agreed that the sickness data will be reviewed by HMT, as a regular item, at future HMT meetings.	8.43			

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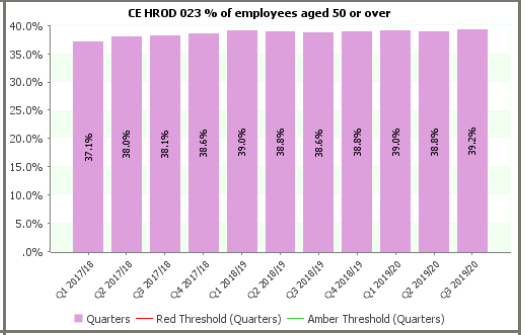
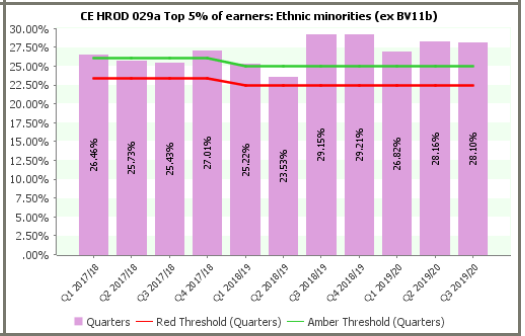
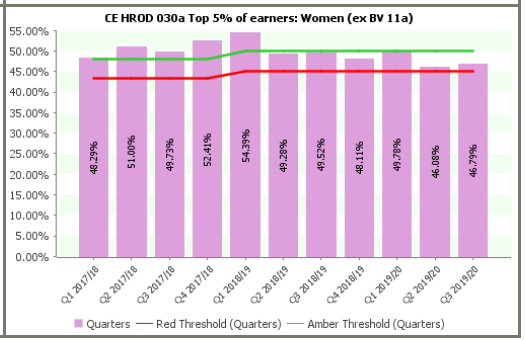
CE HROD 023	% of employees aged 50 or over	38.6%	38.8%	39.0%	38.8%	39.2%		Data Only			
CE HROD 029a	Top 5% of earners: Ethnic minorities (ex BV11b)	27.01%	29.21%	26.82%	28.16%	28.10%		25.00%			
CE HROD 030a	Top 5% of earners: Women (ex BV 11a)	52.41%	48.11%	49.78%	46.08%	46.79%		50.00%			

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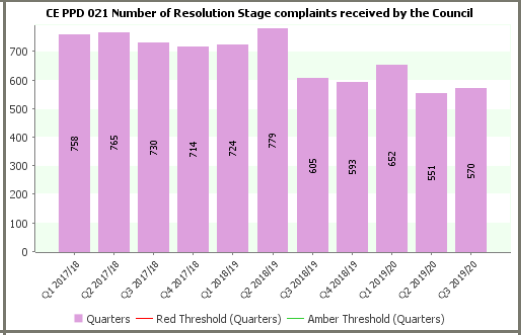
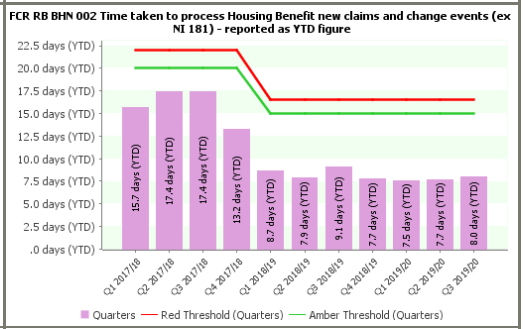
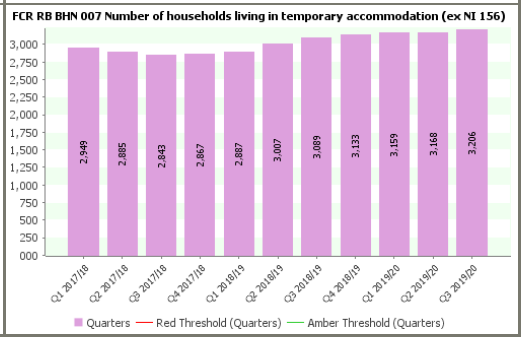
CE PPD 021	Number of Resolution Stage complaints received by the Council	2967	2701	652	551	570		Data Only			
FCR RB BHN 002	Time taken to process Housing Benefit new claims and change events (ex NI 181) - reported as YTD figure	13.2 days (YTD)	7.7 days (YTD)	7.5 days (YTD)	7.7 days (YTD)	8.0 days (YTD)		15.0 days (YTD)			
FCR RB BHN 007	Number of households living in temporary accommodation (ex NI 156)	2,867	3,133	3,159	3,168	3,206		Data Only			

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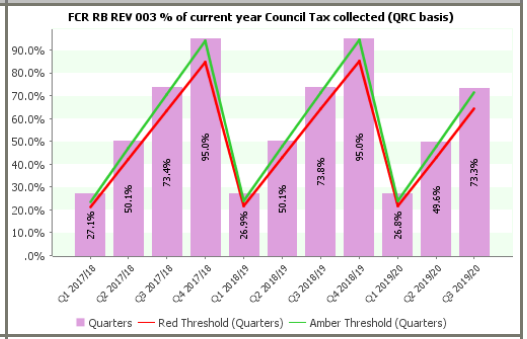
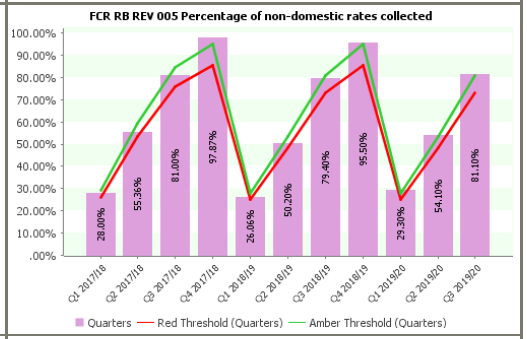
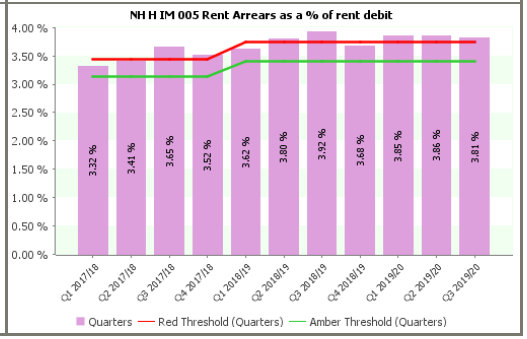
FCR RB REV 003	% of current year Council Tax collected (QRC basis)	95.0%	95.0%	26.8%	49.6%	73.3%		94.5%			
FCR RB REV 005	Percentage of non-domestic rates collected	97.87%	95.50%	29.30%	54.10%	81.10%		95.00%			
NH H IM 005	Rent Arrears as a % of rent debit	3.52 %	3.68 %	3.85 %	3.86 %	3.81 %	In December 2019 the arrears % was 3.81% against the target of 3.4% and the collection rate was 96.30% against a target of 97.50%. This compares favourably to performance at the end of November 2019, when the arrears % and collection rate were 3.89% and 96.22%	3.40 %			

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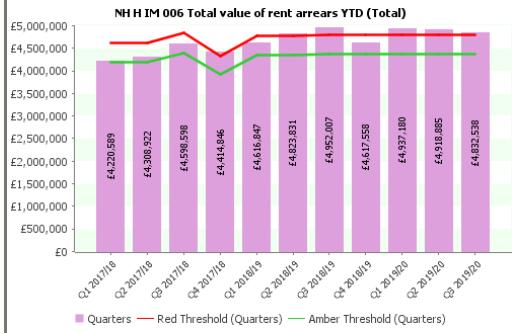
NH H IM 006	Total value of rent arrears YTD (Total)	£4,414,846	£4,617,558	£4,937,180	£4,918,885	£4,832,538	respectively. The number of Universal Credit (UC) cases have increased by 435 during Q3 2019/20. There are now 2,284 UC cases with a total debt of £1.7m - 67% of UC tenants have arrears on their accounts. The team will be contacting hard to reach tenants on Saturday mornings, between 8am and noon, in February and March 2020, with the aim of clearing their arrears or substantially reducing them. In terms of monthly activity in December 2019: 391 agreements were made, 349 office interviews were undertaken – 21 of which were Financial Inclusion, there were 1,440 outgoing calls and 609 incoming calls. It is forecasted that the end of year rent arrears will be close to £4.6 million, similar to the levels reported in Q1 2019/20. This will be considered stable against the context of the	£4,366,787			

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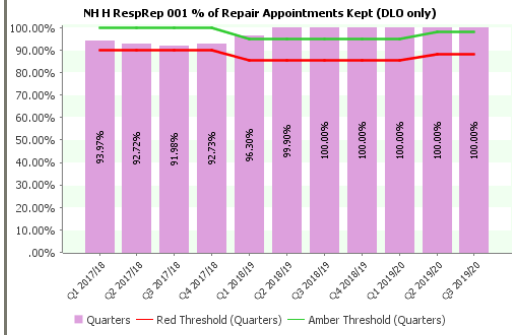
							increase in the number of UC claimants we have seen over the past 12 months.				
NH H RespRep 001	% of Repair Appointments Kept (DLO only)	92.82%	99.16%	100.00%	100.00%	100.00%	100% of appointments were kept using the current methodology. Under that methodology, the appointment is met if we attend on the agreed day. In addition, there are a number of scenarios which do not count as appointments being missed when this indicator is calculated. These include No Accesses and Leave To Return jobs. Finally, jobs that are rebooked (e.g. if an operative is sick) do not count as missed appointments. The Housing Service is currently undertaking a piece of work with the DLO to refine the current methodology. The aim is to report in future on whether the specific appointment slots (e.g. 8am-1pm) have been met. This new methodology is currently undergoing final data quality testing with the DLO.	98.00%			

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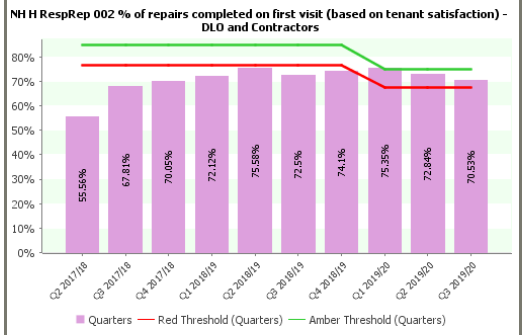
NH H RespRep 002	% of repairs completed on first visit (based on tenant satisfaction) - DLO and Contractors	67.08%	73.41%	75.35%	72.84%	70.53%	A Total of 1113 satisfaction survey responses were received for jobs completed in Q3 2019. Of this total, 70.53% (785) of residents said that they were satisfied that their repair had been completed on the first visit. This was a decrease of some 2.3 percentage points on Q2 2019. The Housing Service has set up a system whereby all survey responses received are emailed to the inboxes of both managers and supervisors each morning. The Head of Repairs requires his supervisors to immediately contact all residents who have expressed dissatisfaction with one of our repairs so that any issues can be resolved at source.	75%			

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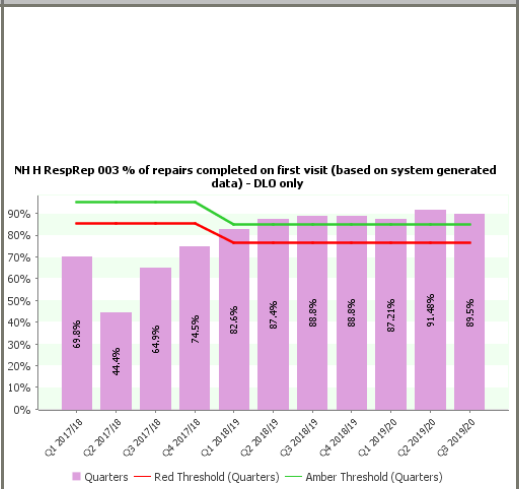
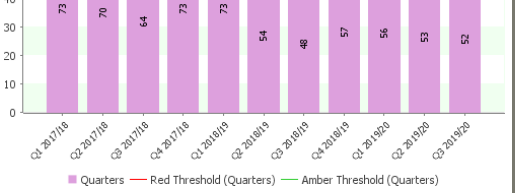
NH H RespRep 003	% of repairs completed on first visit (based on system generated data) - DLO only	63.7%	86.15%	87.21%	91.48%	89.5%	The level of performance achieved in Q2 was largely maintained in October 2019, but there was a sharp fall in November 2019 to 86.54%. Some of this downturn can be attributed to a large number of planned sewer and maintenance jobs being captured by the system as right the first time jobs when they shouldn't have been. The Housing Service is working with ICT to investigate the reason for this. However, the quarter ended with December seeing performance levels return to just under the 90% level.	85%		
NH H Voids 001	Average time taken to re-let local authority housing (all voids including major & minor voids) – calendar days	70	59	56	53	52	97 properties were re-let during Q3 2019/20 with an average turnaround of 51.8 days. While October and November had excellent turnaround times of 44.5 and 47.5 days, December saw a turnaround of 64 days. While there were a number of individual issues with some voids that accounted for time lost, the biggest factor was the management of the works process with the contracts manager	55		

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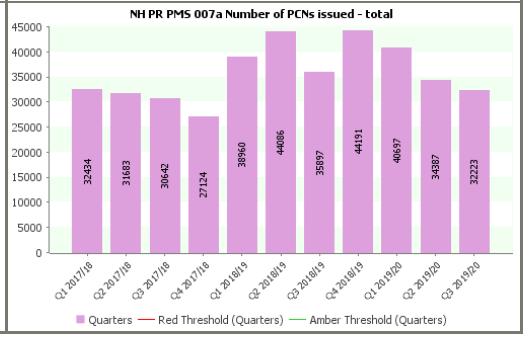
							moving on and supervisors unable to achieve the same efficiency. A recruitment process is underway to bring in a new contracts manager. In addition, the first two months of the calendar year have seen some capacity issues in the void works team which have affected the ability to create specifications and do post-works visits. This may have a negative impact on Q4 performance which will continue to be monitored.				
NH PR PMS 007a	Number of PCNs issued - total	118363	162934	40697	34387	32223		Data Only			

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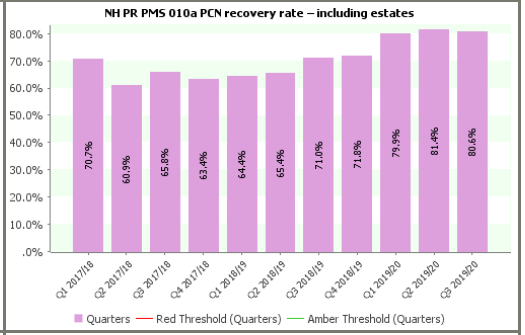
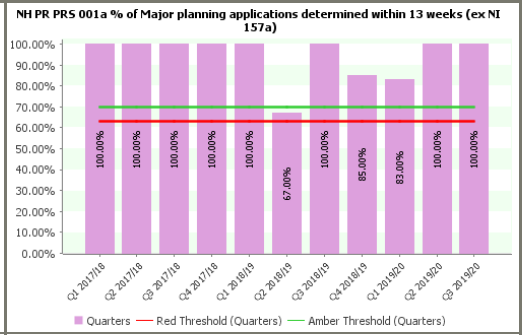
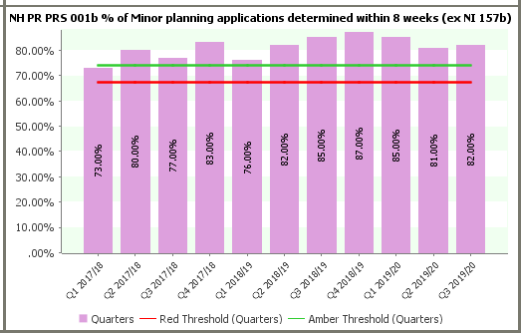
NH PR PMS 010a	PCN recovery rate – including estates	66.5%	69.9%	79.9%	81.4%	80.6%	Number of PCN paid - 73863 Number of PCN issued - 91656	Data Only			
NH PR PRS 001a	% of Major planning applications determined within 13 weeks (ex NI 157a)	100.00%	90.00%	83.00%	100.00%	100.00%		70.00%			
NH PR PRS 001b	% of Minor planning applications determined within 8 weeks (ex NI 157b)	78.00%	82.00%	85.00%	81.00%	82.00%		75.00%			

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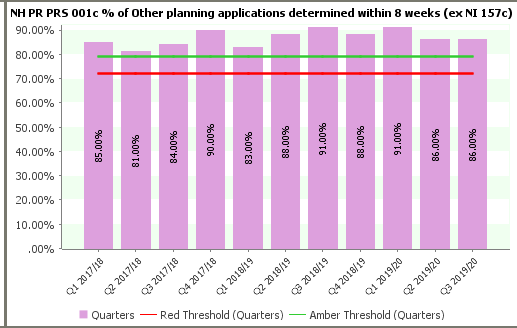
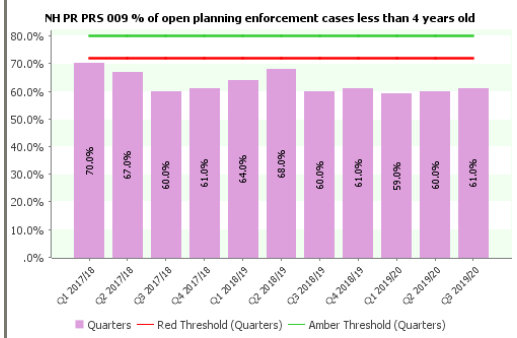
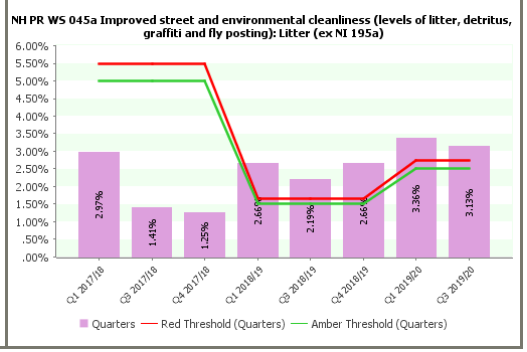
NH PR PRS 001c	% of Other planning applications determined within 8 weeks (ex NI 157c)	85.00%	88.00%	91.00%	86.00%	86.00%		80.00%			
NH PR PRS 009	% of open planning enforcement cases less than 4 years old	61.0%	61.0%	59.0%	60.0%	61.0%	The Planning Service has put a strategy in place to meet this KPI target. A review of all live cases which are over 4yrs old is underway. It is expected that this review will lead to a reduction in the number of cases which are over 4yrs old, through compliance checks. Litigation support is also needed in order to support direct action and prosecutions.	80.0%			
NH PR WS 045a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter (ex NI 195a)	1.88%	2.50%	3.36%	N/A	3.13%	The litter performance outturn is 3.25% (an average of Q1 and Q3), which is only 0.75% off the very ambitious target of 2.5%. Furthermore at 3.25% it still means that nearly 97% of transects were scored acceptable or better. And to put this in context, a score of 3.25% still compares	2.50%			

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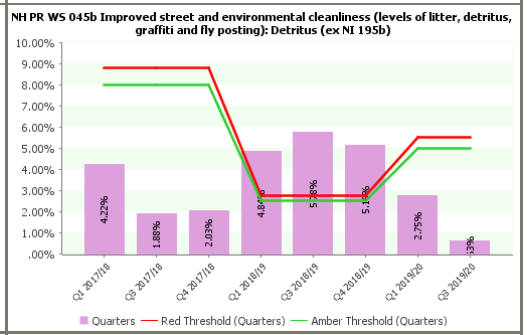
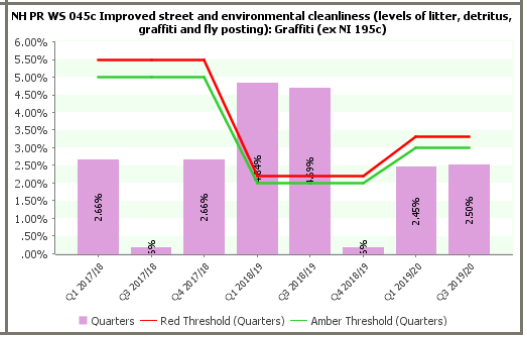
							very favourably to Keep Britain Tidy's latest benchmark scores of 7.45% for Greater London authorities (outer and inner boroughs) and 14% nationally. As such this marginally missed target is not considered a cause for concern				
NH PR WS 045b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus (ex NI 195b)	2.71%	5.26%	2.75%	N/A	.63%	Tranche 2 score	5.00%			
NH PR WS 045c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti (ex NI 195c)	.21%	3.23%	2.45%	N/A	2.50%	Tranche 2 score	3.00%			

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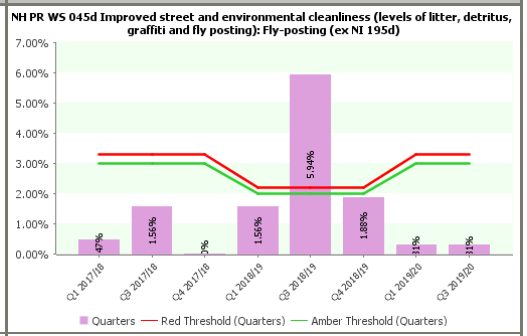
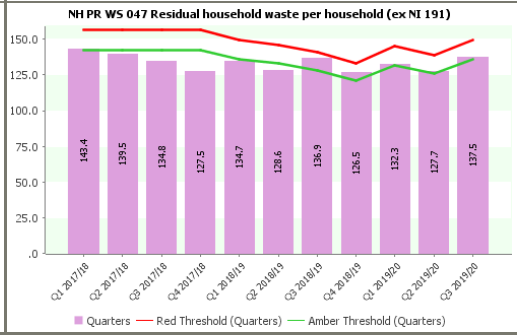
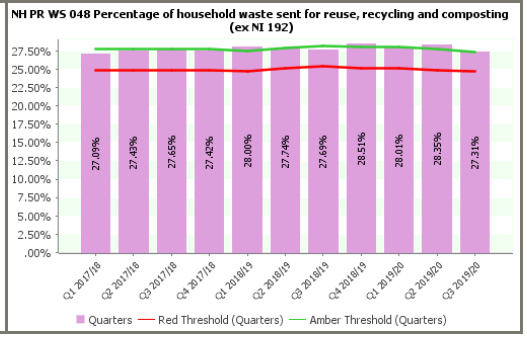
NH PR WS 045d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting (ex NI 195d)	2.29%	3.13%	0.31%	N/A	0.31%	Tranche 2 score	3.00%			
NH PR WS 047	Residual household waste per household (ex NI 191)	545.1	521.9	132.3	127.7	137.5		519.0			
NH PR WS 048	Percentage of household waste sent for reuse, recycling and composting (ex NI 192)	27.40%	27.90%	28.01%	28.35%	27.31%		28.00%			

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse