

# Audit Committee Report 2020



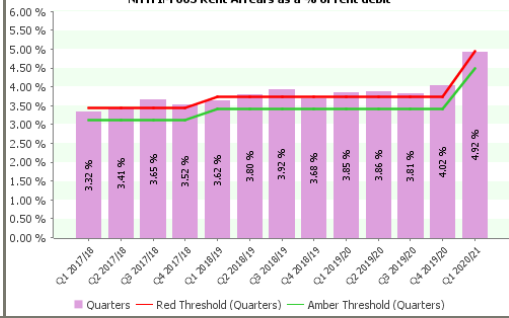


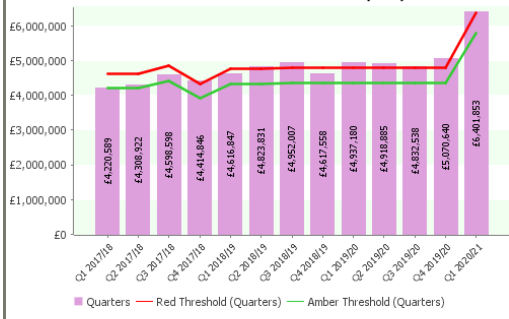






PI Code	Short Name	2018/19	2019/20	Q1 2020/21		Annual Target 2020/21	Traffic Light	DOT	Performance Data Trend Chart																												
		Value	Value	Value	Note																																
CACH CSC 010	Percentage of child protection cases which were reviewed within required timescales (ex NI 67)	100.0%	95.2%	Not measured for Quarters		100%			<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 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>100.0%</td> </tr> <tr> <td>2017/18</td> <td>100.0%</td> </tr> <tr> <td>2018/19</td> <td>100.0%</td> </tr> <tr> <td>2019/20</td> <td>100.0%</td> </tr> </tbody> </table>	Year	Percentage	2016/17	100.0%	2017/18	100.0%	2018/19	100.0%	2019/20	100.0%																		
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2019/20	100.0%																																				
CE HROD 001	Sickness 12 month rolling average	8.39	10.29	10.77	<p>After an initial fall in the sickness levels in April, following the COVID-19 lockdown, there was an increase in the sickness levels in May and June. The sickness data indicates that absence associated with COVID, i.e. staff who were self-isolating but still had symptoms at the end of the self-isolation period, as well as sickness relating to mental health / stress / anxiety and depression, a lot of which stems from staff finding it difficult working at home all the time, have contributed to the increase in the sickness levels.</p> <p>A support programme has been put in place, for both managers and staff working remotely or differently, which is aimed at both mental and physical well being</p>	8.43			<p><b>CE HROD 001 Sickness 12 month rolling average</b></p> <table border="1"> <caption>CE HROD 001 Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Sickness 12 month rolling average</th> </tr> </thead> <tbody> <tr> <td>Q4 2017/18</td> <td>6.53</td> </tr> <tr> <td>Q1 2017/18</td> <td>6.63</td> </tr> <tr> <td>Q2 2017/18</td> <td>6.94</td> </tr> <tr> <td>Q3 2017/18</td> <td>7.82</td> </tr> <tr> <td>Q4 2017/18</td> <td>7.79</td> </tr> <tr> <td>Q1 2018/19</td> <td>8.87</td> </tr> <tr> <td>Q2 2018/19</td> <td>8.8</td> </tr> <tr> <td>Q3 2018/19</td> <td>8.39</td> </tr> <tr> <td>Q4 2018/19</td> <td>9.17</td> </tr> <tr> <td>Q1 2019/20</td> <td>9.43</td> </tr> <tr> <td>Q2 2019/20</td> <td>9.71</td> </tr> <tr> <td>Q3 2019/20</td> <td>10.29</td> </tr> <tr> <td>Q4 2019/20</td> <td>10.77</td> </tr> </tbody> </table>	Quarter	Sickness 12 month rolling average	Q4 2017/18	6.53	Q1 2017/18	6.63	Q2 2017/18	6.94	Q3 2017/18	7.82	Q4 2017/18	7.79	Q1 2018/19	8.87	Q2 2018/19	8.8	Q3 2018/19	8.39	Q4 2018/19	9.17	Q1 2019/20	9.43	Q2 2019/20	9.71	Q3 2019/20	10.29	Q4 2019/20	10.77
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CE HROD 023	% of employees aged 50 or over	38.8%	39.4%	39.7%		Data Only		↓	<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 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> <tr><td>Q4 2017/18</td><td>38.6%</td></tr> <tr><td>Q1 2018/19</td><td>39.0%</td></tr> <tr><td>Q2 2018/19</td><td>38.8%</td></tr> <tr><td>Q3 2018/19</td><td>38.6%</td></tr> <tr><td>Q4 2018/19</td><td>38.8%</td></tr> <tr><td>Q1 2019/20</td><td>39.0%</td></tr> <tr><td>Q2 2019/20</td><td>38.8%</td></tr> <tr><td>Q3 2019/20</td><td>39.2%</td></tr> <tr><td>Q4 2019/20</td><td>39.4%</td></tr> <tr><td>Q1 2020/21</td><td>39.7%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	37.1%	Q2 2017/18	38.0%	Q3 2017/18	38.1%	Q4 2017/18	38.6%	Q1 2018/19	39.0%	Q2 2018/19	38.8%	Q3 2018/19	38.6%	Q4 2018/19	38.8%	Q1 2019/20	39.0%	Q2 2019/20	38.8%	Q3 2019/20	39.2%	Q4 2019/20	39.4%	Q1 2020/21	39.7%
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CE HROD 029a	Top 5% of earners: Ethnic minorities (ex BV11b)	29.21%	28.91%	27.91%		25.00%		↓	<p><b>CE HROD 029a Top 5% of earners: Ethnic minorities (ex BV11b)</b></p> <table border="1"> <caption>CE HROD 029a Top 5% of earners: Ethnic minorities (ex BV11b)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <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> <tr><td>Q4 2017/18</td><td>27.01%</td></tr> <tr><td>Q1 2018/19</td><td>25.22%</td></tr> <tr><td>Q2 2018/19</td><td>23.53%</td></tr> <tr><td>Q3 2018/19</td><td>29.15%</td></tr> <tr><td>Q4 2018/19</td><td>29.21%</td></tr> <tr><td>Q1 2019/20</td><td>26.82%</td></tr> <tr><td>Q2 2019/20</td><td>28.16%</td></tr> <tr><td>Q3 2019/20</td><td>28.10%</td></tr> <tr><td>Q4 2019/20</td><td>28.91%</td></tr> <tr><td>Q1 2020/21</td><td>27.91%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	26.46%	Q2 2017/18	25.73%	Q3 2017/18	25.43%	Q4 2017/18	27.01%	Q1 2018/19	25.22%	Q2 2018/19	23.53%	Q3 2018/19	29.15%	Q4 2018/19	29.21%	Q1 2019/20	26.82%	Q2 2019/20	28.16%	Q3 2019/20	28.10%	Q4 2019/20	28.91%	Q1 2020/21	27.91%
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CE HROD 030a	Top 5% of earners: Women (ex BV 11a)	48.11%	49.34%	51.28%		50.00%		↑	<p><b>CE HROD 030a Top 5% of earners: Women (ex BV 11a)</b></p> <table border="1"> <caption>CE HROD 030a Top 5% of earners: Women (ex BV 11a)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <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> <tr><td>Q4 2017/18</td><td>52.41%</td></tr> <tr><td>Q1 2018/19</td><td>54.39%</td></tr> <tr><td>Q2 2018/19</td><td>49.28%</td></tr> <tr><td>Q3 2018/19</td><td>49.52%</td></tr> <tr><td>Q4 2018/19</td><td>48.11%</td></tr> <tr><td>Q1 2019/20</td><td>49.78%</td></tr> <tr><td>Q2 2019/20</td><td>46.08%</td></tr> <tr><td>Q3 2019/20</td><td>46.79%</td></tr> <tr><td>Q4 2019/20</td><td>49.34%</td></tr> <tr><td>Q1 2020/21</td><td>51.28%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	48.29%	Q2 2017/18	51.00%	Q3 2017/18	49.73%	Q4 2017/18	52.41%	Q1 2018/19	54.39%	Q2 2018/19	49.28%	Q3 2018/19	49.52%	Q4 2018/19	48.11%	Q1 2019/20	49.78%	Q2 2019/20	46.08%	Q3 2019/20	46.79%	Q4 2019/20	49.34%	Q1 2020/21	51.28%
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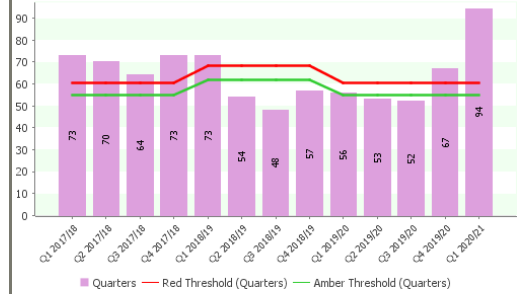
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CE PPD 021	Number of Resolution Stage complaints received by the Council	2701	2322	421		Data Only			<p><b>CE PPD 021 Number of Resolution Stage complaints received by the Council</b></p> <table border="1"> <caption>CE PPD 021 Quarterly Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr><td>Q1 2018/19</td><td>724</td></tr> <tr><td>Q2 2018/19</td><td>779</td></tr> <tr><td>Q3 2018/19</td><td>605</td></tr> <tr><td>Q4 2018/19</td><td>593</td></tr> <tr><td>Q1 2019/20</td><td>662</td></tr> <tr><td>Q2 2019/20</td><td>551</td></tr> <tr><td>Q3 2019/20</td><td>570</td></tr> <tr><td>Q4 2019/20</td><td>549</td></tr> <tr><td>Q1 2020/21</td><td>421</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	758	Q2 2017/18	765	Q3 2017/18	730	Q4 2017/18	714	Q1 2018/19	724	Q2 2018/19	779	Q3 2018/19	605	Q4 2018/19	593	Q1 2019/20	662	Q2 2019/20	551	Q3 2019/20	570	Q4 2019/20	549	Q1 2020/21	421
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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	7.7 days (YTD)	6.8 days (YTD)	6.5 days (YTD)		15.0 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>Value (YTD)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>15.7</td></tr> <tr><td>Q2 2017/18</td><td>17.4</td></tr> <tr><td>Q3 2017/18</td><td>17.4</td></tr> <tr><td>Q4 2017/18</td><td>13.2</td></tr> <tr><td>Q1 2018/19</td><td>8.7</td></tr> <tr><td>Q2 2018/19</td><td>7.9</td></tr> <tr><td>Q3 2018/19</td><td>9.1</td></tr> <tr><td>Q4 2018/19</td><td>7.7</td></tr> <tr><td>Q1 2019/20</td><td>7.5</td></tr> <tr><td>Q2 2019/20</td><td>7.7</td></tr> <tr><td>Q3 2019/20</td><td>8.0</td></tr> <tr><td>Q4 2019/20</td><td>7.8</td></tr> <tr><td>Q1 2020/21</td><td>6.5</td></tr> </tbody> </table>	Quarter	Value (YTD)	Q1 2017/18	15.7	Q2 2017/18	17.4	Q3 2017/18	17.4	Q4 2017/18	13.2	Q1 2018/19	8.7	Q2 2018/19	7.9	Q3 2018/19	9.1	Q4 2018/19	7.7	Q1 2019/20	7.5	Q2 2019/20	7.7	Q3 2019/20	8.0	Q4 2019/20	7.8	Q1 2020/21	6.5
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FCR RB BHN 007	Number of households living in temporary accommodation (ex NI 156)	3,133	3,242	3,315		Data Only			<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 2017/18</td><td>2,948</td></tr> <tr><td>Q2 2017/18</td><td>2,895</td></tr> <tr><td>Q3 2017/18</td><td>2,868</td></tr> <tr><td>Q4 2017/18</td><td>2,867</td></tr> <tr><td>Q1 2018/19</td><td>2,867</td></tr> <tr><td>Q2 2018/19</td><td>3,007</td></tr> <tr><td>Q3 2018/19</td><td>3,089</td></tr> <tr><td>Q4 2018/19</td><td>3,133</td></tr> <tr><td>Q1 2019/20</td><td>3,159</td></tr> <tr><td>Q2 2019/20</td><td>3,168</td></tr> <tr><td>Q3 2019/20</td><td>3,206</td></tr> <tr><td>Q4 2019/20</td><td>3,242</td></tr> <tr><td>Q1 2020/21</td><td>3,315</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	2,948	Q2 2017/18	2,895	Q3 2017/18	2,868	Q4 2017/18	2,867	Q1 2018/19	2,867	Q2 2018/19	3,007	Q3 2018/19	3,089	Q4 2018/19	3,133	Q1 2019/20	3,159	Q2 2019/20	3,168	Q3 2019/20	3,206	Q4 2019/20	3,242	Q1 2020/21	3,315
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FCR RB REV 003	% of current year Council Tax collected (QRC basis)	95.0%	94.7%	24.0%		94.5%	🟢	⬇️	<p><b>FCR RB REV 003 % of current year Council Tax collected (QRC basis)</b></p>
FCR RB REV 005	Percentage of non-domestic rates collected	95.50%	94.98%	21.50%	<p>Non-domestic rates (NDR) collection was down in the first quarter compared to the previous year, predominantly as a result of COVID-19, and the associated issues this caused for Business rates payers. Recovery action was suspended.</p> <p><b>NDR</b></p> <p>QRC collection: 21.5% compared to 29.3% (Q1 2019/20)  Cash collected: £25.7m compared to £45.6m (Q1 2019/20)  Net Collectable Debit: £119.5m compared to £155.2m (Q1 2019/20)</p> <p>The net collectable debit has reduced from £155.2m to £119.5m, primarily as a result of the expanded retail, hospitality and leisure discount being applied. Cash has also significantly dropped, partly as a result of Retail, Hospitality Leisure cases having nothing to pay. If the same percentage had been paid as last year then circa £35m would have been paid.</p>	95.00%	🔴	⬇️	<p><b>FCR RB REV 005 Percentage of non-domestic rates collected</b></p>


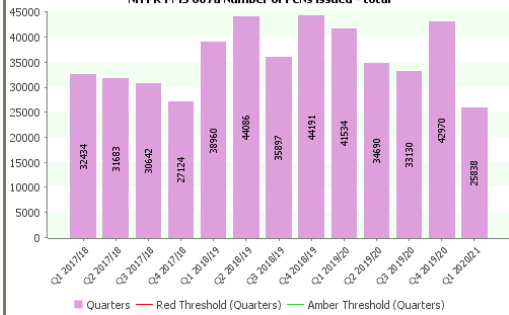

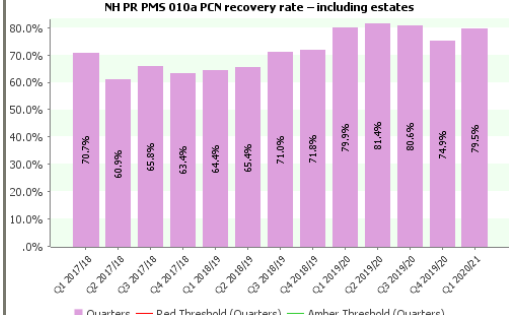
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NH H IM 005	Rent Arrears as a % of rent debit	3.68 %	4.02 %	4.92 %	<p>The rent arrears have increased by over £1.5m since the start of lockdown on 23 March 2020. However, the escalation policy will now be reinstated in July 2020 for letters 1 &amp; 2 and notices of seeking possession (NOSP). It will not be possible to undertake court action until at least 23 August 2020, under the current Government legislation.</p> <p>When comparing Q1 2020/21 to the same period last year - Q1 2019/20 - our Housing Benefit income has dropped by more than £1.2m, which is mainly due to tenants moving to Universal Credit (UC).</p> <p>Although there has been a significant decrease in customers paying at post offices/pay points and cash offices (kiosks) since the start of lockdown, our cash collection has increased in Q1 2020/21, compared with the same period last year - Q1 2019/20. This represents an overall increase of £777,068.</p>	4.50%			<p><b>NH H IM 005 Rent Arrears as a % of rent debit</b></p>  <table border="1"> <caption>NH H IM 005 Rent Arrears as a % of rent debit</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>3.32 %</td></tr> <tr><td>Q2 2017/18</td><td>3.41 %</td></tr> <tr><td>Q3 2017/18</td><td>3.65 %</td></tr> <tr><td>Q4 2017/18</td><td>3.62 %</td></tr> <tr><td>Q1 2018/19</td><td>3.62 %</td></tr> <tr><td>Q2 2018/19</td><td>3.80 %</td></tr> <tr><td>Q3 2018/19</td><td>3.92 %</td></tr> <tr><td>Q4 2018/19</td><td>3.68 %</td></tr> <tr><td>Q1 2019/20</td><td>3.85 %</td></tr> <tr><td>Q2 2019/20</td><td>3.86 %</td></tr> <tr><td>Q3 2019/20</td><td>3.81 %</td></tr> <tr><td>Q4 2019/20</td><td>4.02 %</td></tr> <tr><td>Q1 2020/21</td><td>4.92 %</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	3.32 %	Q2 2017/18	3.41 %	Q3 2017/18	3.65 %	Q4 2017/18	3.62 %	Q1 2018/19	3.62 %	Q2 2018/19	3.80 %	Q3 2018/19	3.92 %	Q4 2018/19	3.68 %	Q1 2019/20	3.85 %	Q2 2019/20	3.86 %	Q3 2019/20	3.81 %	Q4 2019/20	4.02 %	Q1 2020/21	4.92 %
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NH H IM 006	Total value of rent arrears YTD (Total)	£4,617,558	£5,070,640	£6,401,853	<p>When offsetting the increase in cash collection between Q1 2019/20 and Q1 2020/21 against the loss of Housing Benefit, the total reduction in income is £433,236. In addition to this, there is an additional rent debit of £530,727 to collect in Q1 2020/21, due to the increases in rent.</p> <p>Half of the current rent arrears is owed by UC claimants and there are approximately £400k administrative arrears for 800 direct payment cases. With regards to the other UC cases, a</p>	£5,800,000			<p><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 2017/18</td><td>£4,220,589</td></tr> <tr><td>Q2 2017/18</td><td>£4,308,322</td></tr> <tr><td>Q3 2017/18</td><td>£4,598,598</td></tr> <tr><td>Q4 2017/18</td><td>£4,414,846</td></tr> <tr><td>Q1 2018/19</td><td>£4,616,847</td></tr> <tr><td>Q2 2018/19</td><td>£4,823,831</td></tr> <tr><td>Q3 2018/19</td><td>£4,952,007</td></tr> <tr><td>Q4 2018/19</td><td>£4,617,558</td></tr> <tr><td>Q1 2019/20</td><td>£4,837,180</td></tr> <tr><td>Q2 2019/20</td><td>£4,918,895</td></tr> <tr><td>Q3 2019/20</td><td>£4,832,538</td></tr> <tr><td>Q4 2019/20</td><td>£5,070,640</td></tr> <tr><td>Q1 2020/21</td><td>£6,401,853</td></tr> </tbody> </table>	Quarter	Value (£)	Q1 2017/18	£4,220,589	Q2 2017/18	£4,308,322	Q3 2017/18	£4,598,598	Q4 2017/18	£4,414,846	Q1 2018/19	£4,616,847	Q2 2018/19	£4,823,831	Q3 2018/19	£4,952,007	Q4 2018/19	£4,617,558	Q1 2019/20	£4,837,180	Q2 2019/20	£4,918,895	Q3 2019/20	£4,832,538	Q4 2019/20	£5,070,640	Q1 2020/21	£6,401,853
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					<p>further £700k administrative arrears is due to UC customers, making payments 4 to 6 weeks in arrears.</p> <p>The majority of our customers who missed payments in late March and April, have now begun paying, however, around 900 of them have fallen behind, which has increased our average arrears cases compared to this time last year.</p>																																
NH H RespRep 002	% of repairs completed on first visit (based on tenant satisfaction) - DLO and Contractors	73.41%	72.64%	70.17%	<p>A total of 704 survey responses were received during Q1, with 494 of respondents (70.17%) stating that they were satisfied that their repair had been completed on first visit. This was a fall of 1.79% on Q4 2019/20 but was still above 70%.</p> <p>The volume of survey responses received fell by just under 30% quarter on quarter (995 were received in Q4), which is to be expected given the 50% downturn in the number of repairs completed during the period as we moved to only carrying out Immediate and Emergency priority jobs due to the COVID-19 lockdown.</p>	75%			<p><b>NH H RespRep 002 % of repairs completed on first visit (based on tenant satisfaction) - DLO and Contractors</b></p> <table border="1"> <caption>NH H RespRep 002 % of repairs completed on first visit (based on tenant satisfaction) - DLO and Contractors</caption> <thead> <tr> <th>Quarter</th> <th>% of repairs completed on first visit</th> </tr> </thead> <tbody> <tr><td>Q2 2017/18</td><td>55.56%</td></tr> <tr><td>Q3 2017/18</td><td>67.81%</td></tr> <tr><td>Q4 2017/18</td><td>70.05%</td></tr> <tr><td>Q1 2018/19</td><td>72.12%</td></tr> <tr><td>Q2 2018/19</td><td>75.58%</td></tr> <tr><td>Q3 2018/19</td><td>72.5%</td></tr> <tr><td>Q4 2018/19</td><td>74.1%</td></tr> <tr><td>Q1 2019/20</td><td>75.35%</td></tr> <tr><td>Q2 2019/20</td><td>72.84%</td></tr> <tr><td>Q3 2019/20</td><td>70.53%</td></tr> <tr><td>Q4 2019/20</td><td>71.66%</td></tr> <tr><td>Q1 2020/21</td><td>70.17%</td></tr> </tbody> </table>	Quarter	% of repairs completed on first visit	Q2 2017/18	55.56%	Q3 2017/18	67.81%	Q4 2017/18	70.05%	Q1 2018/19	72.12%	Q2 2018/19	75.58%	Q3 2018/19	72.5%	Q4 2018/19	74.1%	Q1 2019/20	75.35%	Q2 2019/20	72.84%	Q3 2019/20	70.53%	Q4 2019/20	71.66%	Q1 2020/21	70.17%		
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NH H RespRep 003	% of repairs completed on first visit (based on system generated data) - DLO only	86.15%	88.7%	87.55%	<p>The percentage of repairs completed on first visit by the DLO (based on system generated data) improved markedly in May and June following a poor April.</p> <p>The April 2020 outturn was just 77.20% (1812 out of 2347 completed repair jobs were showing as completed on first visit on our systems), a fall of 11.07% on February 2020 (88.27%) and 15.56% on March 2020 (92.76%). This should be viewed in the context of</p>	91%			<p><b>NH H RespRep 003 % of repairs completed on first visit (based on system generated data) - DLO only</b></p> <table border="1"> <caption>NH H RespRep 003 % of repairs completed on first visit (based on system generated data) - DLO only</caption> <thead> <tr> <th>Quarter</th> <th>% of repairs completed on first visit</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>69.8%</td></tr> <tr><td>Q2 2017/18</td><td>44.4%</td></tr> <tr><td>Q3 2017/18</td><td>64.9%</td></tr> <tr><td>Q4 2017/18</td><td>74.5%</td></tr> <tr><td>Q1 2018/19</td><td>82.2%</td></tr> <tr><td>Q2 2018/19</td><td>87.4%</td></tr> <tr><td>Q3 2018/19</td><td>88.5%</td></tr> <tr><td>Q4 2018/19</td><td>88.8%</td></tr> <tr><td>Q1 2019/20</td><td>87.21%</td></tr> <tr><td>Q2 2019/20</td><td>91.48%</td></tr> <tr><td>Q3 2019/20</td><td>89.5%</td></tr> <tr><td>Q4 2019/20</td><td>90.23%</td></tr> <tr><td>Q1 2020/21</td><td>87.55%</td></tr> </tbody> </table>	Quarter	% of repairs completed on first visit	Q1 2017/18	69.8%	Q2 2017/18	44.4%	Q3 2017/18	64.9%	Q4 2017/18	74.5%	Q1 2018/19	82.2%	Q2 2018/19	87.4%	Q3 2018/19	88.5%	Q4 2018/19	88.8%	Q1 2019/20	87.21%	Q2 2019/20	91.48%	Q3 2019/20	89.5%	Q4 2019/20	90.23%	Q1 2020/21	87.55%
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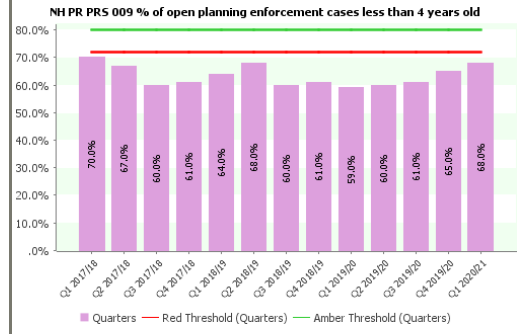
PI Code	Short Name	2018/19	2019/20	Q1 2020/21		Annual Target 2020/21	Traffic Light	DOT	Performance Data Trend Chart
		Value	Value	Value	Note				
					<p>a 48.62% fall in the number of completed jobs in April 2020 as the DLO moved to only carrying out Immediate and Emergency repair jobs due to COVID-19.</p> <p>We are continuing to investigate the reasons for the sharp drop seen in performance in April (and whether there was some form of data inputting error) as it does seem remarkably low given the other monthly out-turns. A job is deemed to have been completed on first visit if the "CO" completion code is entered onto the system. This field is updated automatically via mobile working if a job is completed on first visit. However, if completed jobs are entered manually into the system then sometimes this field isn't always completed. A review of the completed jobs data for the Plumbing and Electrical trades jobs shows that the proportion of jobs where the CO was not completed was significantly higher in April than in usual months. We will continue to investigate this and retrospectively update the April data and out-turn if errors are found.</p> <p>May and June saw improved RFT performance levels, with 90.3% of jobs completed on first visit in May and the June figure of 93.48%, nearly 2.5 percentage points above the 91% target.</p>				

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NH H Voids 001	Average time taken to re-let local authority housing (all voids including major & minor voids) - calendar days	59	55	94	<p>Some 76 properties were re-let during Q1 2020/21. 42 of these were minor voids with an average of 84 days turnaround. 34 were major, with an average turnaround of 107 days. It is of note that minus the works period for those records we have this information available, net turnaround time was 27.3 days. This means that works took an average of 79.7 days for these major properties. It is worth noting that many local authorities did not undertake the voids function at all during lockdown, so while results are poor they may still be an improvement on the performance of other organisations.</p> <p>A number of COVID 19-related issues have impacted on the capacity and ability of the team to turn around voids this quarter. This includes:</p> <ul style="list-style-type: none"> <li>the asbestos contractor being unavailable to visit properties due to the lockdown, terminating the contract</li> <li>the stores being unable to source key components for kitchens and bathrooms</li> <li>deliveries of new stock being made to the depot rather than directly to site</li> <li>staff availability in the central team and surveying, with issues around health and sickness</li> </ul> <p>While additional staff were drafted in to the works team, they were only able to balance the numbers absent so did not provide significant additional capacity.</p>	50			<p><b>NH H Voids 001 Average time taken to re-let local authority housing (all voids including major &amp; minor voids) - calendar days</b></p>  <table border="1"> <caption>Performance Data Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Average Time (Calendar Days)</th> </tr> </thead> <tbody> <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> <tr><td>Q4 2017/18</td><td>73</td></tr> <tr><td>Q1 2018/19</td><td>73</td></tr> <tr><td>Q2 2018/19</td><td>54</td></tr> <tr><td>Q3 2018/19</td><td>48</td></tr> <tr><td>Q4 2018/19</td><td>57</td></tr> <tr><td>Q1 2019/20</td><td>56</td></tr> <tr><td>Q2 2019/20</td><td>53</td></tr> <tr><td>Q3 2019/20</td><td>52</td></tr> <tr><td>Q4 2019/20</td><td>67</td></tr> <tr><td>Q1 2020/21</td><td>94</td></tr> </tbody> </table>	Quarter	Average Time (Calendar Days)	Q1 2017/18	73	Q2 2017/18	70	Q3 2017/18	64	Q4 2017/18	73	Q1 2018/19	73	Q2 2018/19	54	Q3 2018/19	48	Q4 2018/19	57	Q1 2019/20	56	Q2 2019/20	53	Q3 2019/20	52	Q4 2019/20	67	Q1 2020/21	94
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NH PR PMS 007a	Number of PCNs issued - total	162934	152324	25838		Data Only			<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>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>32024</td></tr> <tr><td>Q2 2017/18</td><td>31683</td></tr> <tr><td>Q3 2017/18</td><td>30642</td></tr> <tr><td>Q4 2017/18</td><td>27124</td></tr> <tr><td>Q1 2018/19</td><td>38960</td></tr> <tr><td>Q2 2018/19</td><td>44026</td></tr> <tr><td>Q3 2018/19</td><td>35837</td></tr> <tr><td>Q4 2018/19</td><td>44191</td></tr> <tr><td>Q1 2019/20</td><td>41534</td></tr> <tr><td>Q2 2019/20</td><td>34690</td></tr> <tr><td>Q3 2019/20</td><td>33130</td></tr> <tr><td>Q4 2019/20</td><td>42970</td></tr> <tr><td>Q1 2020/21</td><td>25838</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	32024	Q2 2017/18	31683	Q3 2017/18	30642	Q4 2017/18	27124	Q1 2018/19	38960	Q2 2018/19	44026	Q3 2018/19	35837	Q4 2018/19	44191	Q1 2019/20	41534	Q2 2019/20	34690	Q3 2019/20	33130	Q4 2019/20	42970	Q1 2020/21	25838
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NH PR PMS 010a	PCN recovery rate - including estates	69.9%	73.3%	79.5%	<p>Number of PCN paid - 27075 Number of PCN issued - 34072</p> <p>In quarter one the overall number of penalty charge notices decreased due to a combination of CEO staff absence due to COVID 19 self-isolation, and a pause on the implementation of new CCTV schemes.</p> <p>Penalty charge notice numbers are now back up to pre-COVID 19 levels as Parking Services supports the implementation of low emissions neighbourhoods.</p>	Data Only			<p><b>NH PR PMS 010a PCN recovery rate - including estates</b></p>  <table border="1"> <caption>NH PR PMS 010a PCN recovery rate - including estates</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr><td>Q4 2017/18</td><td>63.4%</td></tr> <tr><td>Q1 2018/19</td><td>64.4%</td></tr> <tr><td>Q2 2018/19</td><td>65.4%</td></tr> <tr><td>Q3 2018/19</td><td>71.0%</td></tr> <tr><td>Q4 2018/19</td><td>71.8%</td></tr> <tr><td>Q1 2019/20</td><td>79.9%</td></tr> <tr><td>Q2 2019/20</td><td>81.4%</td></tr> <tr><td>Q3 2019/20</td><td>80.6%</td></tr> <tr><td>Q4 2019/20</td><td>74.9%</td></tr> <tr><td>Q1 2020/21</td><td>79.5%</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	70.7%	Q2 2017/18	60.9%	Q3 2017/18	65.8%	Q4 2017/18	63.4%	Q1 2018/19	64.4%	Q2 2018/19	65.4%	Q3 2018/19	71.0%	Q4 2018/19	71.8%	Q1 2019/20	79.9%	Q2 2019/20	81.4%	Q3 2019/20	80.6%	Q4 2019/20	74.9%	Q1 2020/21	79.5%
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Q3 2018/19	85.00%																																				
Q4 2018/19	87.00%																																				
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Q2 2019/20	81.00%																																				
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Q4 2019/20	82.00%																																				
Q1 2020/21	83.00%																																				
NH PR PRS 001c	% of Other planning applications determined within 8 weeks (ex NI 157c)	88.00%	87.00%	91.00%		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>Performance Data for NH PR PRS 001c</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <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> <tr><td>Q4 2017/18</td><td>90.00%</td></tr> <tr><td>Q1 2018/19</td><td>83.00%</td></tr> <tr><td>Q2 2018/19</td><td>88.00%</td></tr> <tr><td>Q3 2018/19</td><td>91.00%</td></tr> <tr><td>Q4 2018/19</td><td>88.00%</td></tr> <tr><td>Q1 2019/20</td><td>91.00%</td></tr> <tr><td>Q2 2019/20</td><td>86.00%</td></tr> <tr><td>Q3 2019/20</td><td>86.00%</td></tr> <tr><td>Q4 2019/20</td><td>85.00%</td></tr> <tr><td>Q1 2020/21</td><td>91.00%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	85.00%	Q2 2017/18	81.00%	Q3 2017/18	84.00%	Q4 2017/18	90.00%	Q1 2018/19	83.00%	Q2 2018/19	88.00%	Q3 2018/19	91.00%	Q4 2018/19	88.00%	Q1 2019/20	91.00%	Q2 2019/20	86.00%	Q3 2019/20	86.00%	Q4 2019/20	85.00%	Q1 2020/21	91.00%
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PI Code	Short Name	2018/19	2019/20	Q1 2020/21		Annual Target 2020/21	Traffic Light	DOT	Performance Data Trend Chart																												
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NH PR PRS 009	% of open planning enforcement cases less than 4 years old	61.0%	62.0%	68.0%	<p>The Planning Service has put a strategy in place to meet this KPI target (80% cases less than four years old). A review of all live cases which are over 4yrs old is underway. It is expected that this review will lead to a further reduction in the number of cases which are over 4yrs old, primarily via compliance checks. The latest quarterly figures for enforcement demonstrate improvement on the KPI. From Q4-Q1of 19/20 the % of cases which are less than 4 years old rose from 65% to 68%. It is also important to monitor the numerical caseload of historic cases, as the KPI is also influenced by the number of new cases received as well as the closure of current cases. Whilst the overall enforcement caseload remained relatively constant between Q4 of 19/20 and Q1 from at approx. 600 cases, the proportion of 'older cases' was reduced significantly. The Planning Service is committed to achieving this KPI and this is considered to be achievable with a full complement of officers for a sustained period of time of 9-12 months. The Planning Service are currently seeking to recruit three officers at S01/S02 level which would give the Enforcement Team the resources required to achieve the KPI. Unfortunately at present, the Council's litigation team are not in a position to progress prosecution cases due to ongoing recruitment &amp; restructuring issues within their team, and also due to the COVID-19 related closure of Magistrates' Courts.</p>	80.0%			 <p><b>NH PR 009 % of open planning enforcement cases less than 4 years old</b></p> <table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>% of cases less than 4 years old</th> </tr> </thead> <tbody> <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> <tr><td>Q4 2017/18</td><td>61.0%</td></tr> <tr><td>Q1 2018/19</td><td>64.0%</td></tr> <tr><td>Q2 2018/19</td><td>68.0%</td></tr> <tr><td>Q3 2018/19</td><td>60.0%</td></tr> <tr><td>Q4 2018/19</td><td>61.0%</td></tr> <tr><td>Q1 2019/20</td><td>59.0%</td></tr> <tr><td>Q2 2019/20</td><td>60.0%</td></tr> <tr><td>Q3 2019/20</td><td>61.0%</td></tr> <tr><td>Q4 2019/20</td><td>65.0%</td></tr> <tr><td>Q1 2020/21</td><td>68.0%</td></tr> </tbody> </table>	Quarter	% of cases less than 4 years old	Q1 2017/18	70.0%	Q2 2017/18	67.0%	Q3 2017/18	60.0%	Q4 2017/18	61.0%	Q1 2018/19	64.0%	Q2 2018/19	68.0%	Q3 2018/19	60.0%	Q4 2018/19	61.0%	Q1 2019/20	59.0%	Q2 2019/20	60.0%	Q3 2019/20	61.0%	Q4 2019/20	65.0%	Q1 2020/21	68.0%
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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)	2.50%	2.66%	n/a		2.50%	🟢	⬆️	<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>Quarterly Litter Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>2.97%</td></tr> <tr><td>Q2 2017/18</td><td>1.41%</td></tr> <tr><td>Q3 2017/18</td><td>1.25%</td></tr> <tr><td>Q4 2017/18</td><td>2.66%</td></tr> <tr><td>Q1 2018/19</td><td>2.19%</td></tr> <tr><td>Q2 2018/19</td><td>2.66%</td></tr> <tr><td>Q3 2018/19</td><td>3.28%</td></tr> <tr><td>Q4 2018/19</td><td>3.13%</td></tr> <tr><td>Q1 2019/20</td><td>1.56%</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	2.97%	Q2 2017/18	1.41%	Q3 2017/18	1.25%	Q4 2017/18	2.66%	Q1 2018/19	2.19%	Q2 2018/19	2.66%	Q3 2018/19	3.28%	Q4 2018/19	3.13%	Q1 2019/20	1.56%
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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)	5.26%	1.64%	n/a	Due to COVID-19 only one assessment (Tranche 1) will be carried out in 2020/21. The assessment will be done in November 2020.	5.00%	🟢	⬇️	<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>Quarterly Detritus Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>4.22%</td></tr> <tr><td>Q2 2017/18</td><td>1.88%</td></tr> <tr><td>Q3 2017/18</td><td>2.03%</td></tr> <tr><td>Q4 2017/18</td><td>4.84%</td></tr> <tr><td>Q1 2018/19</td><td>5.78%</td></tr> <tr><td>Q2 2018/19</td><td>5.13%</td></tr> <tr><td>Q3 2018/19</td><td>2.75%</td></tr> <tr><td>Q4 2018/19</td><td>0.79%</td></tr> <tr><td>Q1 2019/20</td><td>1.56%</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	4.22%	Q2 2017/18	1.88%	Q3 2017/18	2.03%	Q4 2017/18	4.84%	Q1 2018/19	5.78%	Q2 2018/19	5.13%	Q3 2018/19	2.75%	Q4 2018/19	0.79%	Q1 2019/20	1.56%
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NH PR WS 045c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti (ex NI 195c)	3.23%	3.02%	n/a		3.00%	🛑	⬇️	<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>Quarterly Graffiti Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>2.66%</td></tr> <tr><td>Q2 2017/18</td><td>0.36%</td></tr> <tr><td>Q3 2017/18</td><td>2.66%</td></tr> <tr><td>Q4 2017/18</td><td>4.84%</td></tr> <tr><td>Q1 2018/19</td><td>4.59%</td></tr> <tr><td>Q2 2018/19</td><td>0.36%</td></tr> <tr><td>Q3 2018/19</td><td>2.66%</td></tr> <tr><td>Q4 2018/19</td><td>2.50%</td></tr> <tr><td>Q1 2019/20</td><td>4.05%</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	2.66%	Q2 2017/18	0.36%	Q3 2017/18	2.66%	Q4 2017/18	4.84%	Q1 2018/19	4.59%	Q2 2018/19	0.36%	Q3 2018/19	2.66%	Q4 2018/19	2.50%	Q1 2019/20	4.05%
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PI Code	Short Name	2018/19	2019/20	Q1 2020/21		Annual Target 2020/21	Traffic Light	DOT	Performance Data Trend Chart																												
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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)	3.13%	0.26%	n/a	Due to COVID-19 only one assessment (Tranche 1) will be carried out in 2020/21. The assessment will be done in November 2020.	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>Performance Data Trend Chart Data (NH PR WS 045d)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>0.7%</td></tr> <tr><td>Q2 2017/18</td><td>1.56%</td></tr> <tr><td>Q3 2017/18</td><td>0.5%</td></tr> <tr><td>Q4 2018/19</td><td>1.56%</td></tr> <tr><td>Q1 2019/20</td><td>5.9%</td></tr> <tr><td>Q2 2019/20</td><td>1.88%</td></tr> <tr><td>Q3 2019/20</td><td>0.1%</td></tr> <tr><td>Q4 2019/20</td><td>0.6%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	0.7%	Q2 2017/18	1.56%	Q3 2017/18	0.5%	Q4 2018/19	1.56%	Q1 2019/20	5.9%	Q2 2019/20	1.88%	Q3 2019/20	0.1%	Q4 2019/20	0.6%										
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NH PR WS 047	Residual household waste per household (ex NI 191)	521.9	514.4	131.7		519.0	🟢	⬇️	<p><b>NH PR WS 047 Residual household waste per household (ex NI 191)</b></p> <table border="1"> <caption>Performance Data Trend Chart Data (NH PR WS 047)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>148.4</td></tr> <tr><td>Q2 2017/18</td><td>138.5</td></tr> <tr><td>Q3 2017/18</td><td>134.8</td></tr> <tr><td>Q4 2017/18</td><td>127.5</td></tr> <tr><td>Q1 2018/19</td><td>134.7</td></tr> <tr><td>Q2 2018/19</td><td>128.6</td></tr> <tr><td>Q3 2018/19</td><td>136.9</td></tr> <tr><td>Q4 2018/19</td><td>126.5</td></tr> <tr><td>Q1 2019/20</td><td>132.3</td></tr> <tr><td>Q2 2019/20</td><td>127.7</td></tr> <tr><td>Q3 2019/20</td><td>137.5</td></tr> <tr><td>Q4 2019/20</td><td>121.4</td></tr> <tr><td>Q1 2020/21</td><td>131.7</td></tr> </tbody> </table>	Quarter	Value	Q1 2017/18	148.4	Q2 2017/18	138.5	Q3 2017/18	134.8	Q4 2017/18	127.5	Q1 2018/19	134.7	Q2 2018/19	128.6	Q3 2018/19	136.9	Q4 2018/19	126.5	Q1 2019/20	132.3	Q2 2019/20	127.7	Q3 2019/20	137.5	Q4 2019/20	121.4	Q1 2020/21	131.7
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NH PR WS 048	Percentage of household waste sent for reuse, recycling and composting (ex NI 192)	27.90%	28.00%	27.88%		28.00%	🟡	⬆️	<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>Performance Data Trend Chart Data (NH PR WS 048)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2017/18</td><td>27.69%</td></tr> <tr><td>Q2 2017/18</td><td>27.48%</td></tr> <tr><td>Q3 2017/18</td><td>27.65%</td></tr> <tr><td>Q4 2017/18</td><td>27.42%</td></tr> <tr><td>Q1 2018/19</td><td>28.00%</td></tr> <tr><td>Q2 2018/19</td><td>27.74%</td></tr> <tr><td>Q3 2018/19</td><td>27.69%</td></tr> <tr><td>Q4 2018/19</td><td>28.51%</td></tr> <tr><td>Q1 2019/20</td><td>28.01%</td></tr> <tr><td>Q2 2019/20</td><td>28.35%</td></tr> <tr><td>Q3 2019/20</td><td>27.11%</td></tr> <tr><td>Q4 2019/20</td><td>27.72%</td></tr> <tr><td>Q1 2020/21</td><td>27.88%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2017/18	27.69%	Q2 2017/18	27.48%	Q3 2017/18	27.65%	Q4 2017/18	27.42%	Q1 2018/19	28.00%	Q2 2018/19	27.74%	Q3 2018/19	27.69%	Q4 2018/19	28.51%	Q1 2019/20	28.01%	Q2 2019/20	28.35%	Q3 2019/20	27.11%	Q4 2019/20	27.72%	Q1 2020/21	27.88%
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PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse