Q4 Audit Committee Report

PI Code	Short Name	2018/19	2019/20	Q3 2020/21	Q4 2020/21	Note	Annual Target 2020/21	Traffic Light	DoT	Performance Data Trend Chart
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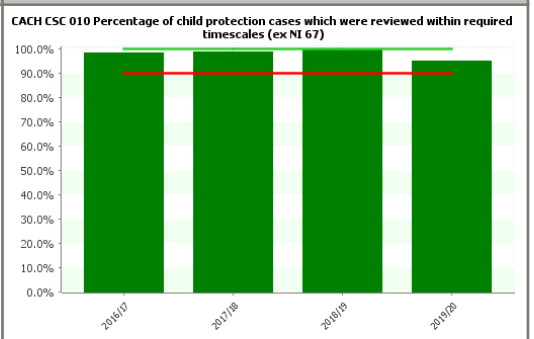
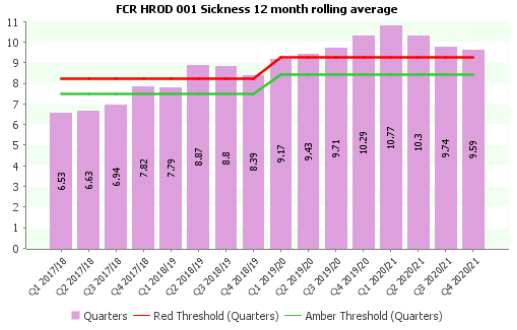
ChEd CSC 010	Percentage of child protection cases which were reviewed within required timescales (ex NI 67)	100.0%	97.0%	Not measured for Quarters			100.0%			
FCR HROD 001	Sickness 12 month rolling average	8.39	10.29	9.74	9.59	Although COVID 19 continues to have an impact on the sickness levels across the Council, we are starting to see a slight decrease in the numbers. We have a number of staff with long term sickness absence who are unable to get dates for hospital treatment	8.43			

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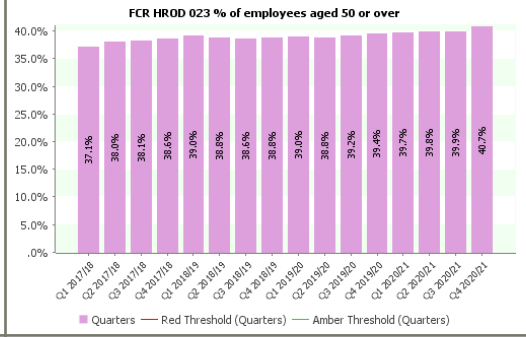
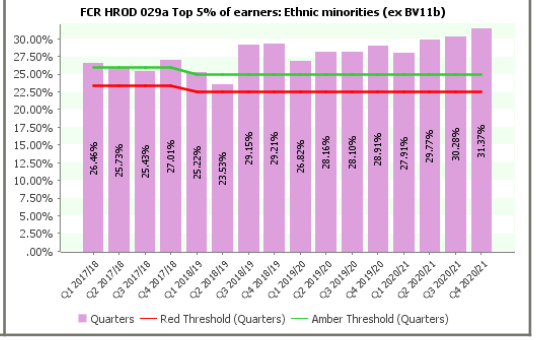
						that would improve their condition. However sickness cases continue to be managed in accordance with the Council's Sickness Procedure, even though some cases have been delayed because of the loss of HR information as a result of the cyber attack"				
FCR HROD 023	% of employees aged 50 or over	38.8%	39.4%	39.9%	40.7%	We continue to have an ageing workforce which is a risk to the Council.	Data Only			
FCR HROD 029a	Top 5% of earners: Ethnic minorities (ex BV11b)	29.21%	28.91%	30.28%	31.37%	A number of structural changes at senior management level have taken place and external appointments have been made which will affect this figure in future periods.	25.00%			

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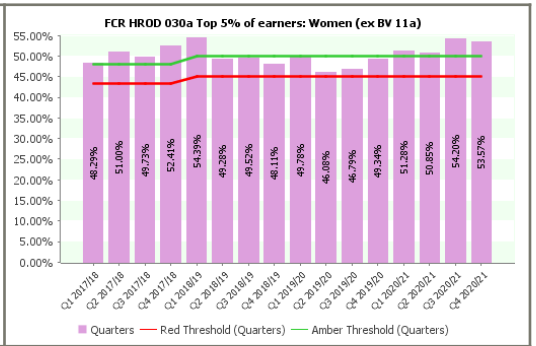
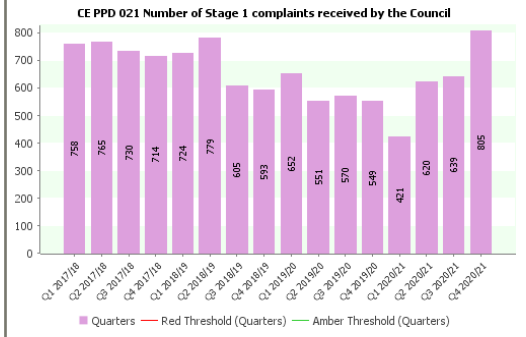
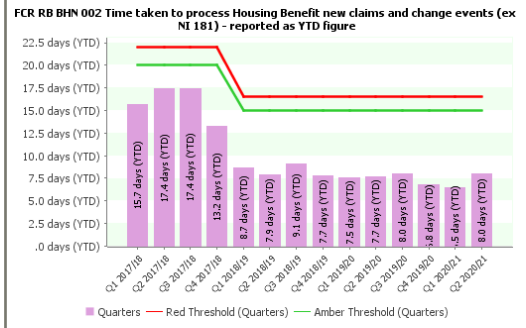
FCR HROD 030a	Top 5% of earners: Women (ex BV 11a)	48.11%	49.34%	54.20%	53.57%		50.00%			
CE PPD 021	Number of Stage 1 complaints received by the Council	2701	2322	639	805	Complaint volumes in 2020/21 are broadly in line with the levels in recent years. The increase in complaints in Q4 is reflected across the higher generating component areas of Public Realm, Housing and Customer Services and appears to reflect a levelling up of cases across the year following reduced reporting in the early months of the year.	Data Only			
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)	N/A	N/A	Benefits & Housing Needs service does not have access to their key systems as a result of the cyber attack. The service moved quickly to ensure that ongoing benefits payments have been made without interruption. Where possible interim workarounds have been	15.0 days (YTD)	N/A	N/A	

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						used to provide support and payments needed, and workloads which can not currently be processed are being triaged for prioritisation so that the most urgent cases can be processed quickly once systems are restored. The lack of access to key systems has affected the Council's ability to process new benefits applications and changes of circumstances, and has delayed processing of discretionary housing payments that were in process at the time of the attack. It has also caused additional manual work for processing Test & Trace self-isolation payments - with some delays where applicants have been asked to provide the Council with evidence to support their claims. The work needed on the Academy system (used for benefits payments, discretionary				

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						housing payments, council tax billing and recovery and overpayment recovery) to reconcile and run on the payments that have been made outside of the system is underway, this includes the housing benefit credits to Council tenants' rent accounts. Following testing one system was released to some officers to commence the backlog recovery work. This is not a return to business as usual for staff at this stage. The Benefits and Housing Needs Service has planned and prioritised a way of working which will manage the risk of eviction and increased debt for residents, and protect the Council's £275M subsidy claim. Priority will be given to private tenants of small landlords who have less security of tenure and less financial resilience to interruptions of housing benefit;				

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						supported accommodation providers due to the additional anxiety suffered by these residents; all tenants who have made a new claim since the cyber attack; and those with the biggest changes in circumstances. It is anticipated that this phase will take between 4-6 months whilst managing the incoming work and will start slowly and build in magnitude. Communications to manage resident expectations, provide reassurance, timeframes and prevent additional contacts as this process is underway will be necessary and is in hand. Work is still ongoing to recover the service's document imaging system and as this will be some weeks away, officers will need to work in a very different way for now. This				

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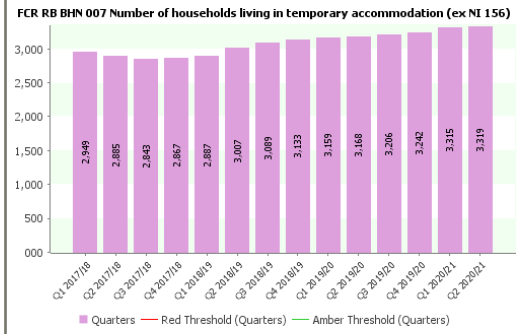
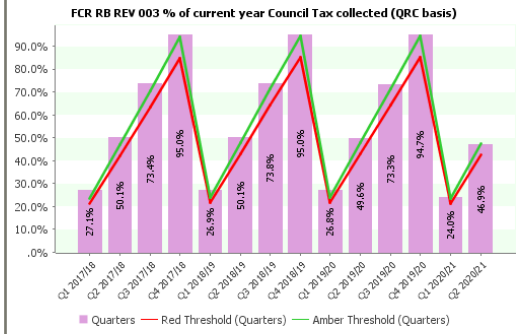
						approach will be supported with team consultation and feedback, policy, guidance and training for officers on the new ways of working.				
FCR RB BHN 007	Number of households living in temporary accommodation (ex NI 156)	3,133	3,242	N/A	N/A	This information is normally stored in the Universal Housing system which is unavailable due to the cyber attack. A replacement system is being designed by officers and Futuregov digital agency. Numbers of residents moving into TA are kept manually and are being reconciled with separate records of those that have moved out.	Data Only		N/A	
FCR RB REV 003	% of current year Council Tax collected (QRC basis)	95.0%	94.7%	68.0%	84.6%	There has been no access to the Academy or Comino systems since the cyber attack. This compounded the issues that already existed as a result of Covid 19. As a result of the cyber attack it has not been possible to carry out debt recovery action to chase non payment. Where customers were set up to pay by direct	94.5%			

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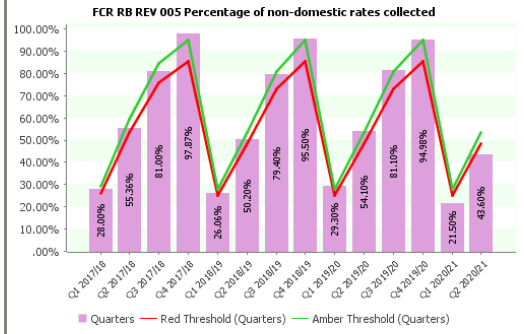
						debit then collections continued based on the last debit taken prior to the attack. Progress towards system recovery continues and a plan for reinstating debt recovery, taking account of the increased arrears, is being prepared.				
FCR RB REV 005	Percentage of non-domestic rates collected	95.50%	94.98%	60.0%	72.4%	There has been no access to the Academy or Comino systems since the cyber attack. This compounded the issues that already existed as a result of Covid 19. As a result of the cyber attack it has not been possible to carry out debt recovery action to chase non payment. Where customers were set up to pay by direct debit then collections continued based on the last debit taken prior to the attack. Progress towards system recovery continues and a plan for reinstating debt recovery, taking account of the increased arrears, is being prepared.	95.00%			

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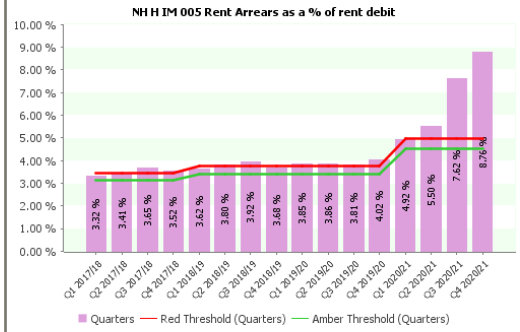
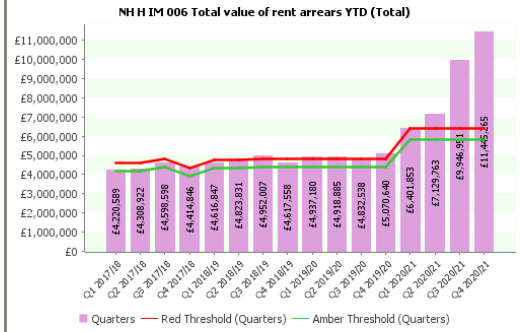
NH H IM 005	Rent Arrears as a % of rent debit	3.68 %	4.02 %	7.62 %	8.76 %	The rent debit at week 26, before the cyber attack, was £65.3m - hence the annual debit is approximately £130.6m. As the rent arrears are estimated at £11,445,265 on the assumption that the week 27 level of Housing Benefit would have been applied at the same rate to the same people from weeks 28 to 52, this means that the Rent Arrears as a % of Rent Debit is estimated to be 8.76%. At the end of Q2 2020/21, prior to the cyber attack, it was 5.50%.	4.50 %			
NH H IM 006	Total value of rent arrears YTD (Total)	£4,617,558	£5,070,640	£9,946,951	£11,445,265	As at the end of Q4 2020/21, the rent arrears are estimated to be £11,445,265. A paper has been prepared on the reinstatement of the escalation policy in order to address the increasing arrears, and we are awaiting a decision to be made on this. . From the start of the escalation policy suspension (23 March 2020) to the date of the cyber attack, the arrears increased by	£5,800,000			

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						£2.58m (28 weeks). However, from the cyber attack to the end of Q4 2020/21 (a further 25 weeks), the increase in arrears is £3.98m. If it is assumed that the arrears increase from 23 March 2020 continued at the same rate after 12 October 2020, then approximately 58% of the £3.98m arrears increase from the date of the cyber attack can be attributed to Covid 19 / suspension of the escalation policy. The remaining 42% of the increase in arrears since 12 October 2020 is likely to be due to the impact of the cyber attack, which has included not having the systems to issue Notices of Seeking Possession (NOSPs) - these had been sent up to September 2020. The Benefits Team are in the process of making plans for the catch up Council Tenant's payment runs from week 27 up to the end of the financial year.				

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						Currently, 4,601 tenants have made a claim for Universal Credit (UC) - this is an increase of approximately 900 since the cyber attack - however, some of these 4,601 may no longer be on UC, as this information is not provided to the Council. Of these 4,601 UC claimants, 3,139 of them are in arrears - totalling £5,376,416. In addition to the paper on reinstating the escalation policy, actions that Income Services are undertaking with regards to the arrears, include: 1) Issuing letters and text messages to those tenants in arrears. 2) Contacting tenants in arrears by phone, making "promise to pay agreements" where possible. 3) Continuing the monthly arrears call-over sessions with staff, which commenced on 22 February 2021.				

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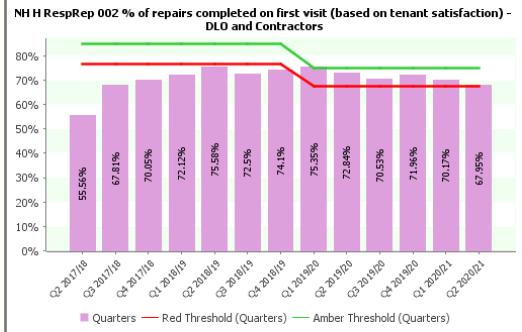
NH H RespRep 002	% of repairs completed on first visit (based on tenant satisfaction) - DLO and Contractors	73.41%	72.64%	N/A	N/A	The position on this indicator remains largely unchanged from the last quarter. We resumed sending out the text based satisfaction surveys for smaller volume transaction areas (e.g. ASB, new tenants) in February 2021. This was done by manually creating the files that need to be loaded onto the third party site which sends the surveys. There are two further pieces of work that need to be undertaken in order for us to be able to resurrect the repairs satisfaction surveys: • The completion of the work to reintroduce mobile working for operatives following the cyber attack as this will give us job completion data that we don't currently have. This data is necessary in order for us to know who to send satisfaction surveys to. • the identification of a way to automatically convert the completion data files that will flow out of the above work into the format that is required by the	75%	N/A	N/A	

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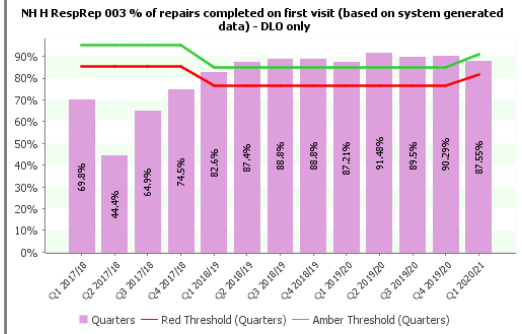
						company who sends out the text surveys. The volume of repairs each day means that we will not be able to do a manual conversion as we have done for the other services. This is being worked on by the Housing Transformation team.				
NH H RespRep 003	% of repairs completed on first visit (based on system generated data) - DLO only	86.15%	88.7%	N/A	N/A	Again, the position is largely unchanged from the Q3 report. The initial Repairs cyber attack workaround, which was designed solely to get operatives out to jobs following the loss of Universal Housing and DRS (our appointments system), did not collect data on whether the appointment or repair jobs had been completed. Therefore, we were unable to report on any of our key repairs indicators (i.e. appointments kept, % of jobs completed RFT, % of jobs completed in target time) during Q3. A potential solution to this issue was discussed with Building Maintenance managers in November 2020 and the Housing	91%	N/A	N/A	

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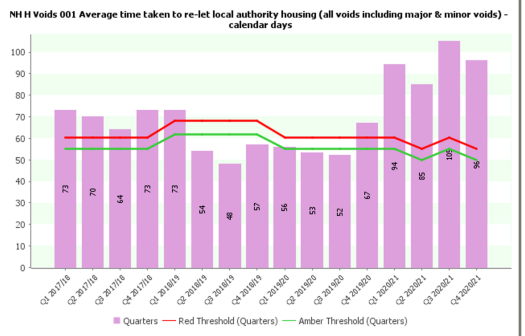
						Transformation team has been working with Building Maintenance and ICT on it. There was some delay while we had accounts set up for operatives. Following this, an issue has since occurred with operative logins to their devices which has prevented the solution from being implemented. ICT are now working with the DLO to resolve this which we are hopeful will be quick so that fuller testing and implementation of the app can begin.				
NH H Voids 001	Average time taken to re-let local authority housing (all voids including major & minor voids) - calendar days	59	55	105	96	A total of 31 properties were relet in March 2021, with an average turnaround time of 90.74 days, This is considerably less than previous months, indicating service improvement as a result of below contributing factors: • Less impact from leave from officers mainly affecting February 2021 figures • More operative availability for void works • Considerably lower servicing timeframes for	50			

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						minor works (22.9% lower) ○ 18 Minor - Average of 72.72 days to relet ○ 10 Major DLO - Average 106.7 days to relet ○ 3 Major Contractor - 146.33 days to relet In Q4, the majority of time accrued within the void turnaround period relates to the time taken to conduct works within the property. This has been apparent in both Q3 and Q4, with work accounting for over 70% of the time period In Q4 a total of 73 properties were re-let with an average turnaround of 96.15 Days. This consisted of: ● Minor - 42 voids with an average of 87.27 days ● Major DLO - 27 voids with an average of 107.11 days ● Major Contractor - 4 voids with an average of 127.25 days				

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						• Uncategorised - 4 voids with an average of 87.5 days On examining the trend since April 2020 to March 2021, there is a downward trend indicating service improvement Since September 2020, there has been a reasonably higher proportion of voids due to delays caused by the initial Covid 19 lockdown restrictions as well as the system outage in October 2020. This had an impact on the process due to: Void works • Within Q4, the void works team had been under resourced due to self isolation due to several officers being in contact with personnel who contracted Covid-19 • Delays also caused from an external contractor, responsible for undertaking asbestos removal, not being able to				

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						carry out required works to several properties. This resulted in the service having to re-procure a new asbestos removal contractor. Shortlisting and letting • Inability to process shortlists within a timely manner as the system was relied upon to generate nominee lists, as well as the transfer of property data between Housing needs and the Housing voids team • Manual shortlisting of nominees have also caused delays as the vetting process for applicable applicants now has to be done manually • Impacts of the lockdown on the number of nominees attending void property viewings Void coordinator under resourced				

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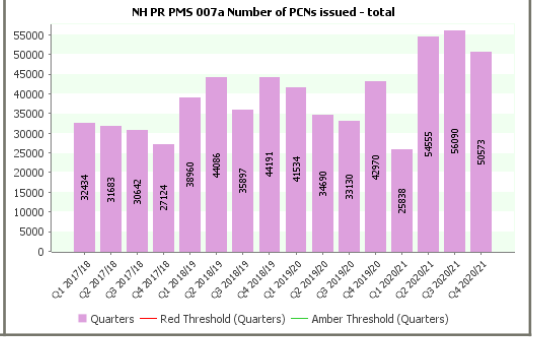
						• Single nominee viewings have increased the amount of time a viewing can be completed, whereas previously group viewings allowed officers to conduct more viewings within a day. The void coordination team has been under-resourced due to staff requiring self isolation and other staff on long term leave.				
NH PR PMS 007a	Number of PCNs issued - total	162934	152324	56090	50573	The primary driver behind the numbers of PCNs issued over the last 3 quarters is CCTV enforcement of Low Traffic Neighbourhoods which amounts to 54% of PCNs issued in Q2-Q4.	Data Only			

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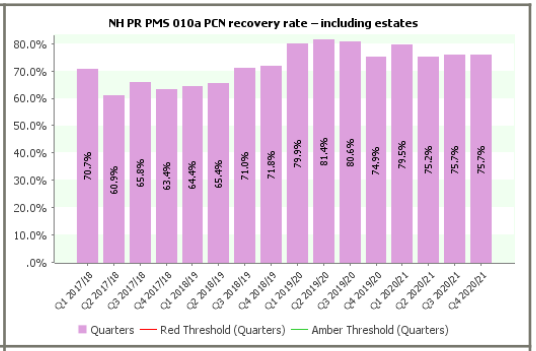
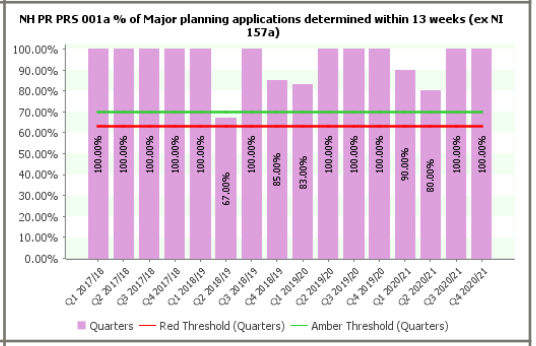
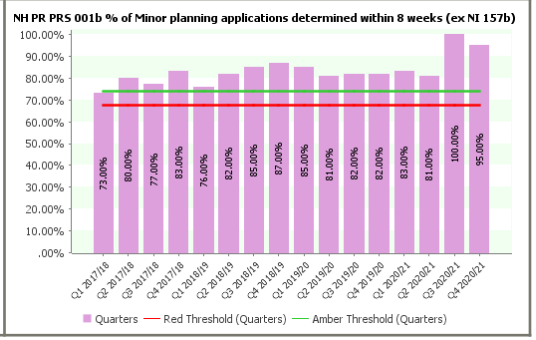
NH PR PMS 010a	PCN recovery rate – including estates	69.9%	73.3%	75.7%	75.7%		Data Only			
NH PR PRS 001a	% of Major planning applications determined within 13 weeks (ex NI 157a)	90.00%	95.00%	100.00%	100.00 %		70.00%			
NH PR PRS 001b	% of Minor planning applications determined within 8 weeks (ex NI 157b)	82.00%	82.00%	100.00%	95.00%		75.00%			

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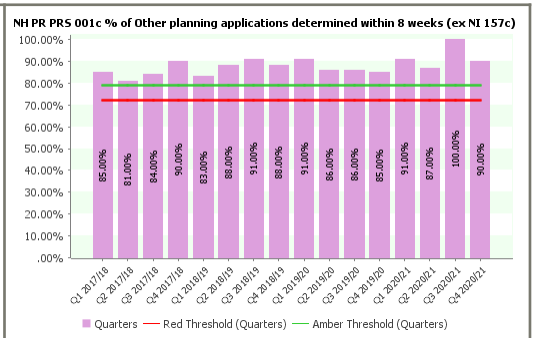
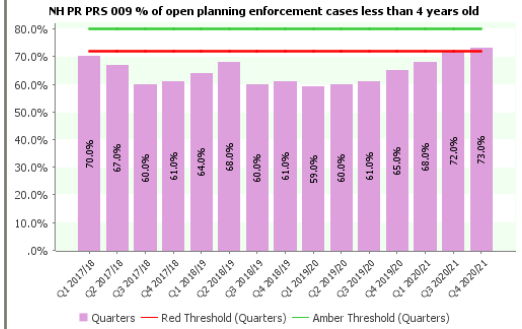
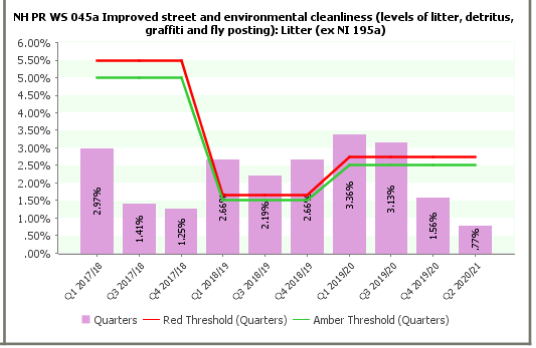
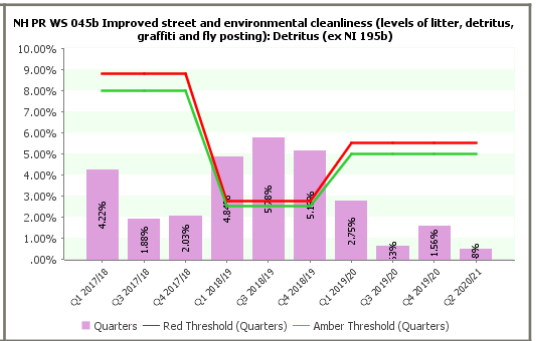
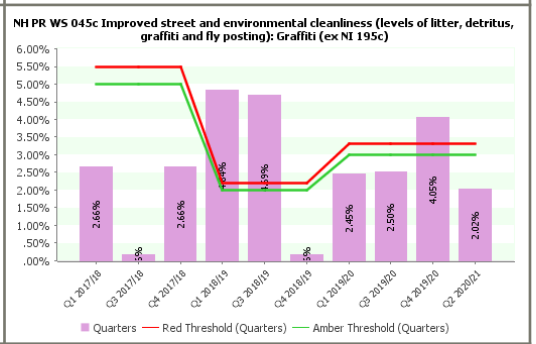
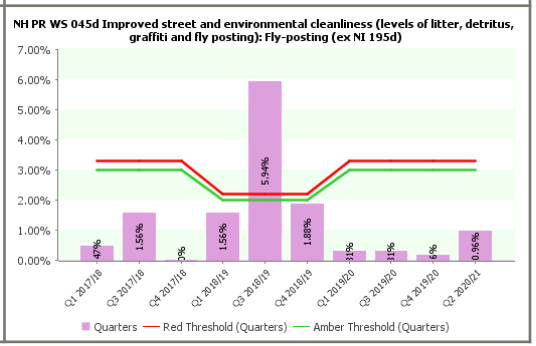
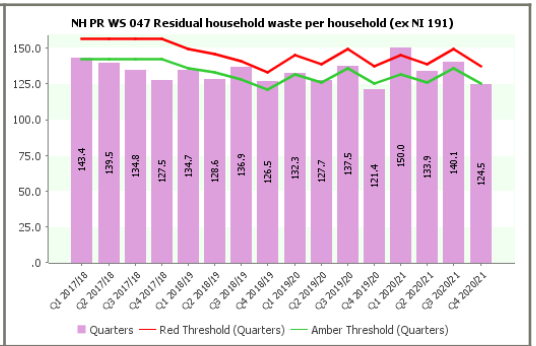
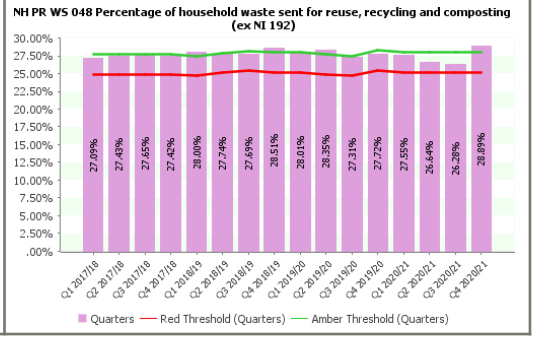
NH PR PRS 001c	% of Other planning applications determined within 8 weeks (ex NI 157c)	88.00%	87.00%	100.00%	90.00%		80.00%			
NH PR PRS 009	% of open planning enforcement cases less than 4 years old	61.0%	62.0%	72.0%	73.0%		80.0%			
NH PR WS 045a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter (ex NI 195a)	2.50%	2.66%	N/A	N/A	In 2020/21 only 1 Tranche assessment was carried out, in Q2, due to Covid-19. The monitoring took place across a number of weeks to ensure that the scores don't disproportionately take in periods of lockdown whereby the streets have been cleaner with less use.	2.50%	N/A	N/A	

PI Code	Short Name	2018/19	2019/20	Q3 2020/21	Q4 2020/21	Note	Annual Target 2020/21	Traffic Light	DoT	Performance Data Trend Chart
		Value	Value	Value	Value					
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	N/A	In 2020/21 only 1 Tranche assessment was carried out, in Q2, due to Covid-19. The monitoring took place across a number of weeks to ensure that the scores don't disproportionately take in periods of lockdown whereby the streets have been cleaner with less use.	5.00%	N/A	N/A	
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	N/A		3.00%	N/A	N/A	
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	N/A		3.00%	N/A	N/A	

PI Code	Short Name	2018/19	2019/20	Q3 2020/21	Q4 2020/21	Note	Annual Target 2020/21	Traffic Light	DoT	Performance Data Trend Chart
		Value	Value	Value	Value					
NH PR WS 047	Residual household waste per household (ex NI 191)	521.9	514.4	140.1	124.5		519.0			
NH PR WS 048	Percentage of household waste sent for reuse, recycling and composting (ex NI 192)	27.90%	28.00%	26.57%	28.89%		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

PI Code	Short Name	2018/19	2019/20	Q3 2020/21	Q4 2020/21	Note	Annual Target 2020/21	Traffic Light	DoT	Performance Data Trend Chart
		Value	Value	Value	Value					