

Q4 Audit Committee Report

PI Code	Short Name	2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Note	Traffic Light	DoT	Performance Data Trend Chart
FCR HROD 001	Sickness 12 month rolling average	12.12	12.45	11.58	12.18	12.00	Sickness absence still causes concern. However, the average days sickness absence has stabilised at around 12 days per year. Long term sickness absence cases continue to be targeted in particular service areas and this should start to reduce the sickness figure over the next six months.	•	•	FER HROD 001 Sickness 12 month rolling average 12.50 10.00 7.50 5.00 2.50 0.00 April 11 11 11 11 11 11 11 11 11 11 11 11 11
FCR HROD 023	% of employees aged 50 or over	42.6%	43.4%	43.7%	44.3%	44.5%		Data only	•	FCR HROD 023 % of employees aged 50 or over 45.0% 40.0% 35.0% 25.0% 20.0% 6

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FCR HROD 029a	Top 5% of earners: Ethnic minorities (ex BV11b)	34.63%	36.54%	36.54%	36.54%	36.54%			_	FCR HROD 029a Top 5% of earners: Ethnic minorities (ex BV11b) 35.00% 30.00% 20.00% 15.00% 10.00% - 5.00% - 0.00%
FCR HROD 030a	Top 5% of earners: Women (ex BV 11a)	53.81%	54.91%	53.33%	53.81%	54.50%		②	•	FCR HROD 030a Top 5% of earners: Women (ex BV 11a) 55.00% 50.00% 45.00% 30.00% 25.00% 10.00% 15.00% 10.00%
CE PPD 021	Number of Stage 1 complaints received by the Council	3863	1169	1255	1483	1477		Data only	•	CE PPD 021 Number of Stage 1 complaints received by the Council 1500 1250 1000 750 250 0 April 10 10 10 10 10 10 10 10 10 10 10 10 10

FCR RB BHN 002	Time taken to process Housing Benefit new claims and change events (ex NI 181) - reported as YTD figure	N/A	134.0 days (YTD)	109.0 days (YTD)	102.0 days (YTD)	81.0 days (YTD)	The annual Speed of processing out turn for 2022/23 was 81 days. When coupled with the eradication of the benefit processing backlog as a result of the cyber attack this is a strong outcome. Clear improvements will be shown every quarter for the current year. It is unlikely that processing times will return to pre-cyber attack results until all the IT repair and recovery is fully complete. The Service is still working hard with lots of manual process and workaround until this can be		FCR RB BHN 002 Time taken to process Housing Benefit new claims and change events (ex NI 181) - reported as YTD figure 125.0 days (YTD) 75.0 days (YTD) 50.0 days (YTD) 25.0 days (YTD) 0 days (YTD) Quarters Red Threshold (Quarters) Amber Threshold (Quarters)
FCR RB BHN 007	Number of households living in temporary accommodation (ex NI 156)		3,028	3,036	3,043	3,019	achieved in late 2023/24. The number has stayed broadly static due to officers finding move-on solutions for residents and the courts now catching up with evictions for those residents in temporary accommodation who won't pay. However, temporary accommodation placements have increased by 8% on last year and finding any further temporary accommodation in 2023/24 is proving impossible. The Council is struggling to find affordable temporary accommodation that does not breach the Pan London agreement or meets fire and safety standards and therefore this number is artificially low as there are currently 26 families waiting for temporary accommodation.	Data only	FCR RB BHN 007 Number of households living in temporary accommodation (ex NI 156) 3,000 2,500 1,500 1,000 1,000

FCR RB REV 003	% of current year Council Tax collected (QRC basis)	66.3%	18.3%	37.6%	58.2%	80.9%	Collection levels for 2022/23 increased above the 2021/22 levels, but remained below the 2019/20 levels (the last year not impacted by COVID or cyber). Collection slightly exceeded the 80% in year target. With arrangements in place and recovery action now back in place it is estimated that the overall Council Tax collection rate for 2022/23 is expected to be 91% to 92% over the next three to four years as we continue to collect the monies outstanding. A collection target for 2023/24 has been set at 92.50%.		FCR RB REV 003 % of current year Council Tax collected (QRC basis) 90.0% 80.0% 60.0% 40.0% 30.0% 10.0% 10.0% 0.0% Quarters — Red Threshold (Quarters) — Amber Threshold (Quarters)
FCR RB REV 005	Percentage of non-domestic rates collected	66.56%	17.57%	37.34%	57.69%	77.90%	Collection levels increased above the 2021/22 levels, but remained below the 2019/20 levels (the last year not impacted by COVID or cyber). Collection was just under the lower end of our target of 78%. With arrangements in place and recovery action now back in place it is estimated that the overall NNDR collection rate for 2022/23 is expected to be 88% to 90% over the next three to four years A collection target of 91.50% has been set for 2023/24.	•	FCR RB REV 005 Percentage of non-domestic rates collected 100.00% 80.00% 60.00% 60.00% 60.00% 10.00

NH H IM 005	Rent Arrears as a % of rent debt	11.99 %	11.66 %	11.39 %	11.36 %	10.76 %	The annual debit is approximately £127m. As the rent arrears are at £13,660,192, this means that the Rent Arrears as a % of Rent Debit is calculated to be 10.76% for Q4 2022/23. This is a decrease of 0.60% on the Q3 2022/23 outturn of 11.36%.	•	NH H IM 005 Rent Arrears as a % of rent debt 12.50 %- 10.00 %- 7.50 %- 5.00 %- 2.50 %- Quarters — Red Threshold (Quarters) — Amber Threshold (Quarters)
NH H IM 006	Total value of rent arrears YTD (Total)		£14,810,36	£14,465,8 87	£14,432,1 59	£13,660,1 92	As at the end of Q4 2022/23, the rent arrears are £13,660,192 - hence, the 2022/23 year end target of £14.0m has been exceeded. The rent arrears decreased by £771,967 in the last quarter - the arrears at the end of Q3 2022/23 were £14,432,159. £13,660,192 includes TMO arrears of £1,538,781. The TMO's arrears have increased by £29,839 in the last quarter - their arrears at the end of Q3 2022/23 were £1,508,942. In 2022/23, total cash received - including DWP payments - is £75,990,011. This is £5.26m higher than what was received last year - £70,728,278 in 2021/22. Additionally, in 2022/23, Housing Benefit (HB) income is £2.46m higher than last year - despite there having been a decrease of 242 in the number of HB claimants, mainly due to the move to Universal Credit, however, the processing of backdated claims		NH H IM 006 Total value of rent arrears YTD (Total) £15,000,000 £12,500,000 £5,000,000 £2,500,000 £2,500,000 £0 Quarters — Red Threshold (Quarters) — Amber Threshold (Quarters)

							and higher rents in 2022/23 has meant increased income.		
							One area of significant improvement during the last quarter has been the percentage of Universal Credit claimants in arrears, who have their rent paid directly to Hackney. It has improved by 4.31% since Q3 2022/23 - a net increase of 124 tenants with direct payments.		
NH H RespRep 002	% of repairs completed on first visit (based on tenant satisfaction) - DLO and Contractors	57.57%	59.34%	61.35%	62.25%	63.49%	In Q4, 63.49% of residents reported that their repair was completed on the first visit. Whilst this is still someway off the 75% target, this PI has improved in all four quarters throughout the year.	•	NHH RespRep 002 % of repairs completed on first visit (based on tenant satisfaction) - DLO and Contractors 80% -
NH H Voids 001	Average time taken to re-let local authority housing (all voids including major & minor voids) - calendar days	102	145	143	140	121	During Quarter 4, there were 108 re-lets, with an average turnaround time of 120.9 days. This compares to an average of 140.9 days in Quarter 3, from 82 relets. The decrease was driven by a fall in the works period, from 123 days in Quarter 3 to 96.1 days. However, the full extent of these gains were not transferred to the turnaround time, as the time between the works being completed and the property being re-let increased to 28.2 days, compared to 17.6 days in Quarter 3. This relates to the resource		NH H Voids 001 Average time taken to re-let local authority housing (all voids including major & minor voids) - calendar days 150 125 100 75 50 25 R R S R S R S R S R S R S R S R S R S R

							shortage within the Voids Coordinator Team.			
NH PR PMS 007a	Number of PCNs issued - total	286471	67124	70298	70876	52603		Data only	•	NH PR PMS 007a Number of PCNs issued - total 80000 70000 60000 50000 40000 10
NH PR PMS 010a	PCN recovery rate - including estates	74.6%	72.8%	68.9%	73.6%	69.9%		Data only	•	NH PR PMS 010a PCN recovery rate —including estates 80.0% 70.0% 60.0% 90.0% 10.0% 10.0% Physical Residual State
NH PR PRS 001a	% of Major planning applications determined within 13 weeks (ex NI 157a)	100.00%	93.00%	100.00%	100.00%	83.00%		>	•	MH PR PRS 001a % of Major planning applications determined within 13 weeks (ex NI 157a) 100.00% 90.00% 80.00% 70.00% 60.

NH PR PRS 001b	% of Minor planning applications determined within 8 weeks (ex NI 157b)	78.00%	84.00%	82.00%	82.00%	77.00%		•	•	NHPR PRS 001b % of Minor planning applications determined within 8 weeks (ex NI 157b) 100.00% 90.00% 80.00% 70.00% 40.00% 40.00% 20.00% 10.00
NH PR PRS 001c	% of Other planning applications determined within 8 weeks (ex NI 157c)	81.00%	86.00%	85.00%	80.00%	82.00%			•	NH PR PRS 001c % of Other planning applications determined within 8 weeks (ex NI 157c) 100.00% - 90.00% - 70.00% - 60.00% - 50.00% - 40.00% - 30.00% - 20.00% - 10.00% - 00%
NH PR WS 045a	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter (ex NI 195a)	N/A	N/A	N/A	2.38%	N/A	The Service engaged Keep Britain Tidy (KBT) to conduct a single Environmental Quality Survey for 2022/23, in November 2022. This means that there is only one outturn for the year, reported in Qtr 3.	N/A	N/A	NH PR WS 045a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter (ex NI 195a) 7.00% 6.00% 5.00% 4.00% 1.00% 1.00%

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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)	N/A	N/A	N/A	2.76%	N/A	The Service engaged Keep Britain Tidy (KBT) to conduct a single Environmental Quality Survey for 2022/23, in	N/A	N/A	NH PR WS 045b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus (ex NI 195b) 10.00% 9.00% 8.00% 7.00% 6.00% 1.00
NH PR WS 045c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti (ex NI 195c)	N/A	N/A	N/A	16.96%	N/A	November 2022. This means that there is only one outturn for the year, reported in Qtr 3.	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) 17.50% 15.00% 12.50% 10.00% 7.50% 2.50% 2.50% 2.50% Quarters — Red Threshold (Quarters) — Amber Threshold (Quarters)
NH PR WS 045d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting (ex NI 195d)	N/A	N/A	N/A	1.19%	N/A	The Service engaged Keep Britain Tidy (KBT) to conduct a single Environmental Quality Survey for 2022/23, in November 2022. This means that there is only one outturn for the year, reported in Qtr 3.	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) 6.00% 6.00% 4.00% 3.00% 2.00% 1.00% 0.00% The fly posting the fly posting (ex NI 195d) 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8

NH PR WS 047	Residual household waste per household (ex NI 191)	508.5	125.5	120.3	125.3	115.70	The Quarter 4 outturn relies on some provisional data, pending reconciled information from the North London Waste Authority (NLWA) which reports with a three month time lag. Total volumes of waste fell in Quarter 4, largely due to the shorter month of February, and a significant fall in bulky waste volumes after a peak in Q3. This period repeated the pattern seen throughout the year of reduced waste and recycling arisings compared with last year - albeit with greater falls in recycling tonnages than in residual. Q4 2022/23 saw us collect 3.1% less tonnes of residual waste than the same period a year ago. Across the year, residual waste tonnages are down by just over 1000 tonnes (1.6%). This fall is also reflected in our direct collections at the kerbside and on estates - tonnes of waste are down by 1.9% on the former and 3.4% on the latter.			NH PR WS 047 Residual household waste per household (ex NI 191) 125.0 100.0 75.0 50.0 25.0 0 Quarters — Red Threshold (Quarters) — Amber Threshold (Quarters)
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NH PR WS 048	Percentage of household waste sent for reuse, recycling and composting (ex NI 192)	28.70%	26.60%	26.29%	25.61%	25.92%	Our recycling rate (which is based on provisional data) was 25.9% for Quarter 4, a slight rise on the previous quarter. This was largely due to falls in a number of household residual waste streams (most notably bulky waste). Recycling volumes were also down on the previous quarter but to a lesser extent. The above leaves us with an estimated recycling rate of 26.1% for 2022/23, a fall from 29.0% in 2021/22. As mentioned in previous papers, this is due to falls in household waste but greater proportionate (and actual) falls in recycling volumes. This is part of a common trend across London. For Hackney, household waste volumes are expected to be 1.6% lower than in 2021/22, whereas recycling is expected to be 16.3% lower. This is reflective of falls across most of the different recycling streams - including mixed dry recycling (-9.8%), food waste (-14.9%), garden waste (-13.8%), recycling recovered in reuse and recycling centres (-59.6%) and in the materials recovered and processed by our own Waste Transfer Station (-45.4%). Changes in behaviour and trends amongst packaging producers are likely to be driving these changes.			NHPR WS 048 Percentage of household waste sent for reuse, recycling and composting (ex NI 192) 30.00% 25.00% 10.00% 10.00% Quarters — Red Threshold (Quarters) — Amber Threshold (Quarters)
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	Consumer behaviour could be influenced by the cost of living crisis with people ensuring food waste is reduced and possibly consuming less in general. Others in Hackney may be adopting more sustainable behaviours, like reusing and refilling instead of purchasing items in glass or plastic packaging and using plastic film recycling points in supermarkets. Meanwhile, manufacturers are changing packaging types and switching to lighter weight materials. Most of these measures target the materials that can be recycled rather than materials in the general waste stream, contributing to recycling rates.
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PI Status		Long Term Trends		Short Term Trends	
	Alert	1	Improving		Improving
Δ	Warning		No Change	-	No Change
②	ок	•	Getting Worse	4	Getting Worse
?	Unknown				
	Data Only				