WARWICK DISTRICT COUNCIL

Performance Report for the Senior Management Team

Quarter 1 - 2020/21

Prepared by Rich Lawson for the 10th August 2020 SMT meeting

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N.B. As an historical context for future readers, Q1 2020/21 was a quarter where the council workforce and the country at large was severely affected by the Co-Vid19 pandemic, "lockdown", and rapid/unexpected change in government policies. The figures and comments in this report should be read with reflection on this. Quite a number of measures have not been reported on as the figures have not been available to staff (and therefore myself) due to Co-Vid. The Workforce Governance figures are Q4 2019/20 as per my existing agreement with them. ICT and Sustainability reports will commence from next quarter.

Performance report for Quarter 1 (2020/21) – Summaries

Measure improving markedly
Measure improving
No/virtually no change, no trend or measure not “good” or bad”
Measure worsening
Measure worsening markedly

Chief Execs Office/Media

(Due to HR reporting a quarter later Media will be grouped in People and Communications from next quarter, not this one**)**

FOI’s/SAR’s responded to on time		FOI response rate relatively low BUT still within tolerance. SAR response rate low
Ombudsmen complaints upheld		A figure of zero is never a bad thing in this case!
Twitter		Co-Vid has made our Twitter account very popular and active it seems!
Positive press		Surprisingly high positive press reports this quarter

Cultural Services

Leisure centre visits		Zero figure due to centre closures (Co-Vid)
Number of swimming lessons		Zero figure due to centre closures (Co-Vid)
Number of EA cards issued		Zero figure due to centre closures (Co-Vid)
Footfall in Pump Room complex		Zero figure due to closures (Co-Vid)
Spa Centre Box Office		Zero figure due to closure (Co-Vid)

Development Services

Building Control income		Decreasing steadily over the last three quarters
Building Control market share		A tiny 1% increase, but an increase nevertheless
No. planning apps on time		Holding steady at a high level despite a challenging quarter
Total CIL received or demanded		Much reduced from the last two quarters but not surprising perhaps

Finance

Ctax oldest work item vs items in queue		Wait time has been increasing and at a peak since November 2015 but items in work queue seem to be levelling out
NNDR work item wait time		Age of oldest item in queue creeping up
Benefits wait time for claim		New claims fractionally slower, change in circs fractionally quicker
Paper vs Electronic claim forms		Big spike in e-forms in April, slight decrease in paper forms in the quarter
Total Credit Orders/Invoices		Lowest figures for the last six (although not by much)
Revs/Bens/Switch calls taken		Low call volumes in April and May compared to other years, June busy

Health & Community Protection

Service Requests response		Slightly down on previous Q1's but a really positive June.
Service Requests completed		On the face of it a poor quarter but this is due to a VERY low figure in April
Crime observed by CCTV		Lowest quarter on record due to strict Co-Vid lockdown measures
Noise nuisance response time		Slight increase in time taken but maybe due to people not being able to leave home so a large increase in workload?
Air quality vs national levels		This is the best quarter to date so far although probably as traffic levels on the road were minimal

Housing Services

No. of sleepers on the street		New measure
% rent arrears as total of debit		Still increasing but not a bad figure given the circumstances
Average re-let time		Massive increase as nobody has wanted to move.
Number of evictions		New measure
% houses with stock survey with 5 years		Very little change over every quarter recorded

HR (Workforce Governance)

(Quarter 4 2019/20 figures)

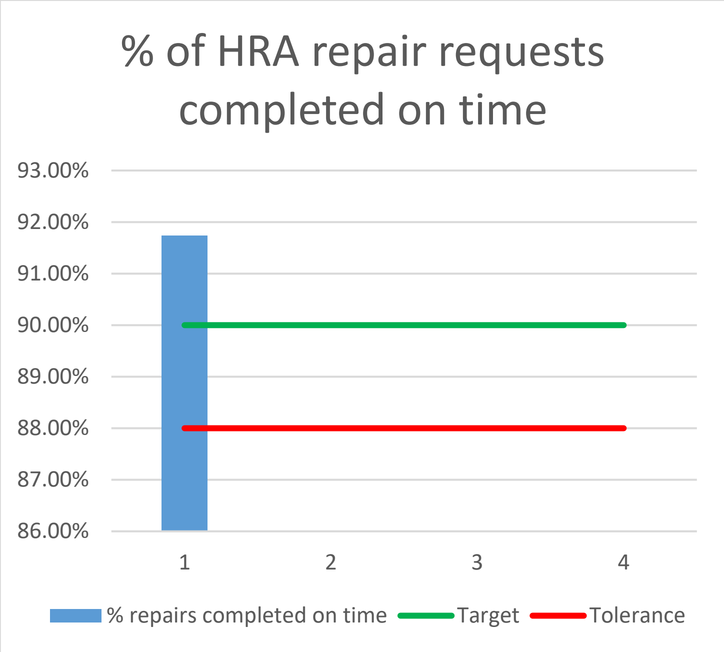
Comensura Staff Spend		Slight decrease from last quarter
No of FTE's at Quarter end		Less FTE's this quarter than last and Q4 from 2018/19
Staff turnover (% of FTEs)		Increased from last quarter to outside tolerance
Vacancy & Recruitment		Vacancies their highest quarterly for 2019/20 and recruitment rate falling
Sickness absence levels		Down very slightly on last quarter, nearing target
Sickness trends		Long term sickness much lower, short term high. Unusual quarter

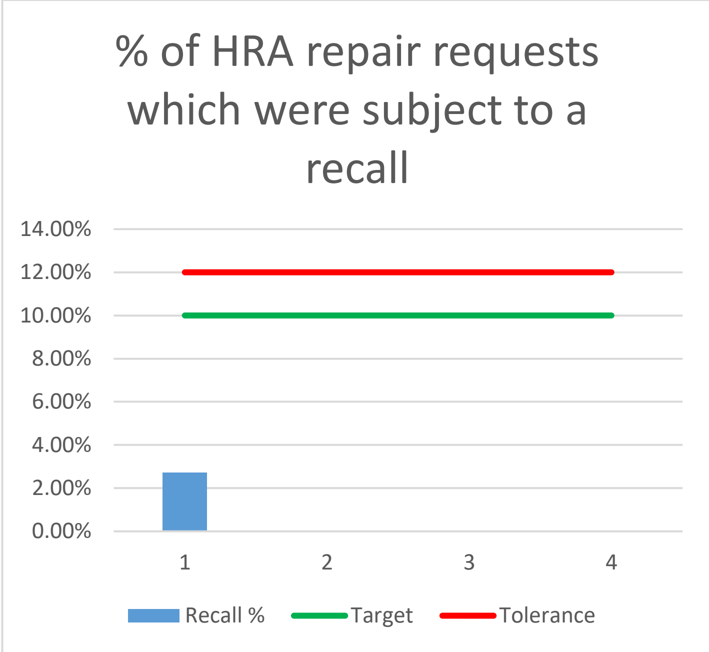
Neighbourhood Services

Customer request resolution		An exceptionally good quarter
Phone calls as % of corporate		Number of calls down again but perhaps due to the above measure?

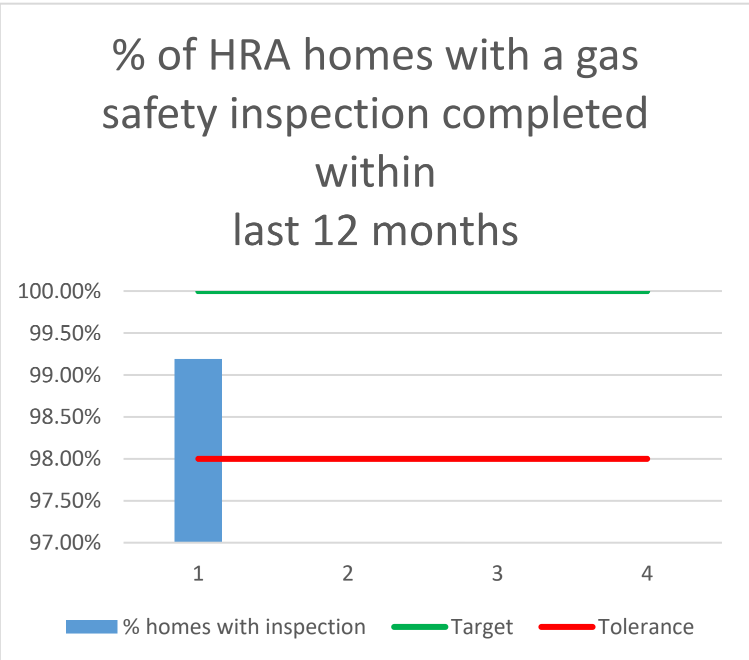
Assets to end of Quarter 1 (2020/21)

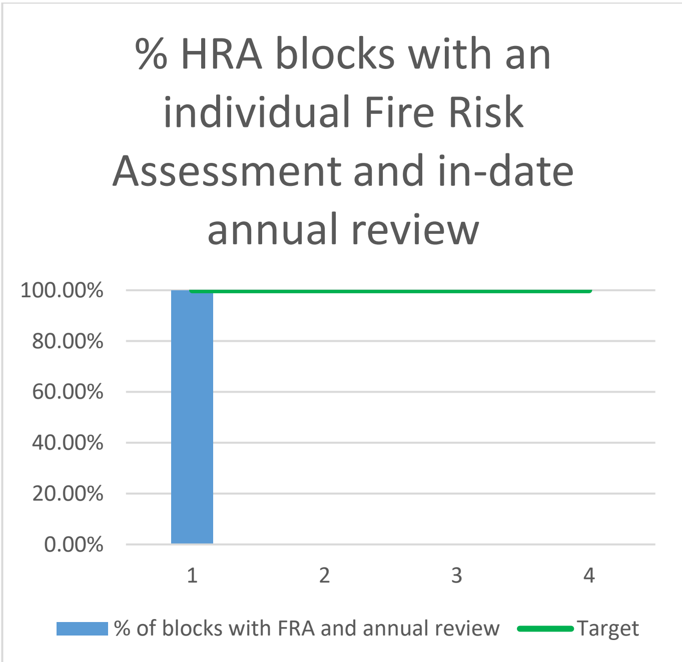
The 91.74% of repairs completed on time for this quarter is the first time that the target level has been hit since Q4 of 2017/18. It is an improvement of over 4% on Q1 for last year and over 6% better than the final quarter of last year. The % of jobs recalled was 2.72% which was a long way within its target. This measure has been consistently meeting its target but this quarter has been the best for two years.





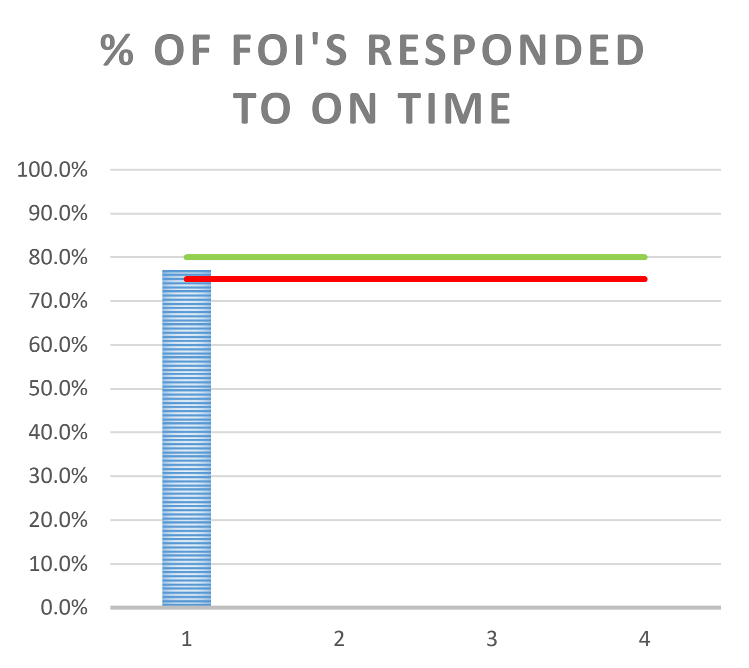
At 99.19% the number of properties with gas safety inspections completed was well within it's tolerance level. Compared to other quarters it a fractionally lower but this will no doubt be due to tenants not letting contractors in during the Covid lockdown period. The % of blocks with Fire Risk assessments was 100%. This measure has historically not been recorded very often but on the few occasions it has it has the figure has nearly always been 100% also.

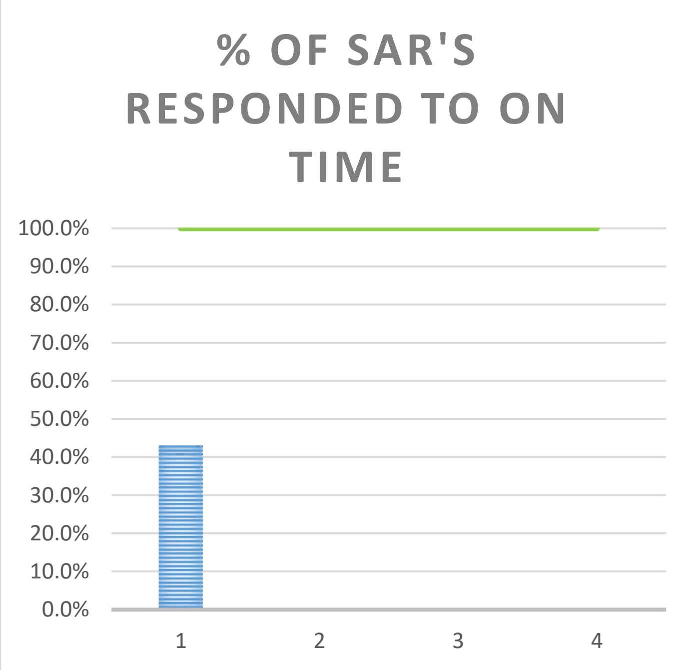




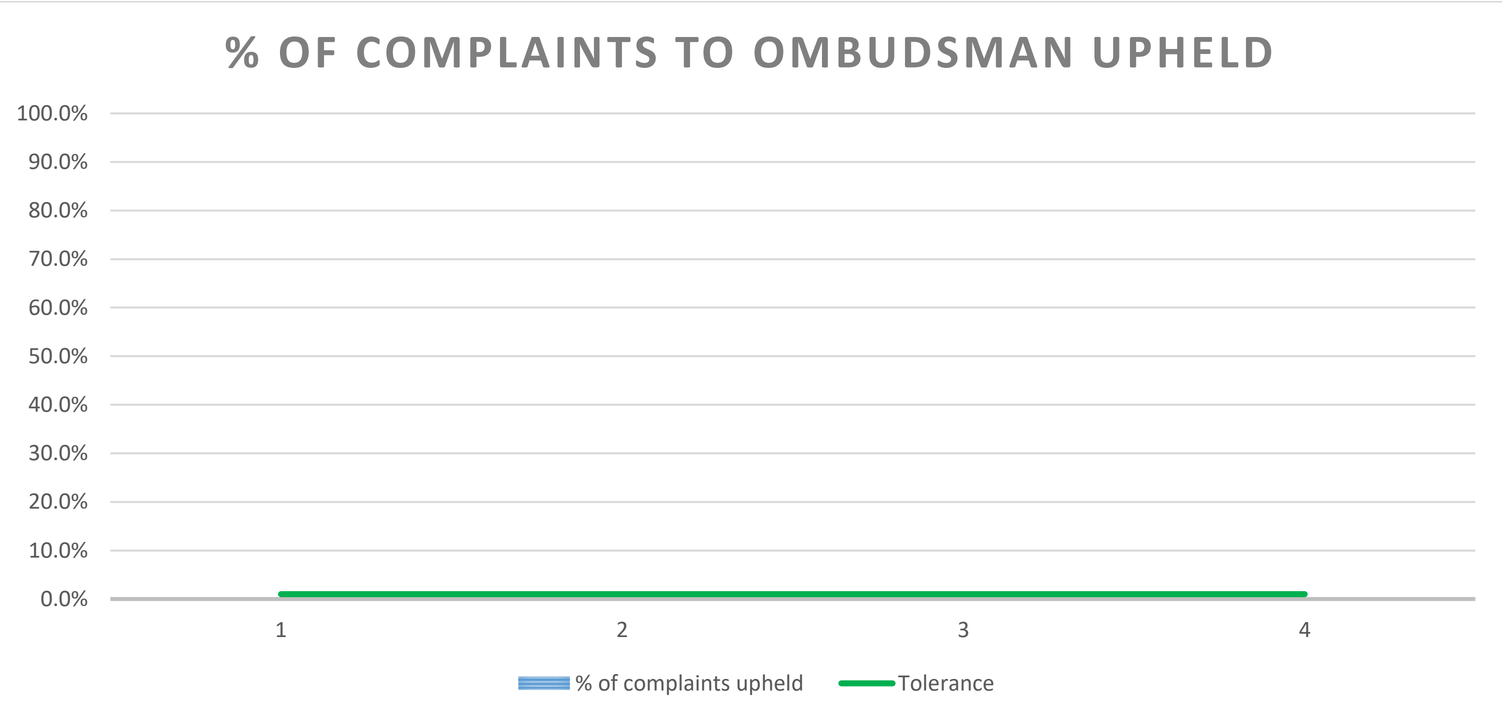
CXO and Media to end of Quarter 1 (2020/21)

77% of Freedom of Information requests were responded to on time during this quarter, within tolerance but just shy of hitting the target set. This is actually the first quarter since Q1 2017/18 that the target has not been met. 43% of Subject Access requests were responded to on time, well below the intended target of 100%. In context however this is not the lowest quarter on record, Q1 of last year being lower and Q2 of last year being about the same.

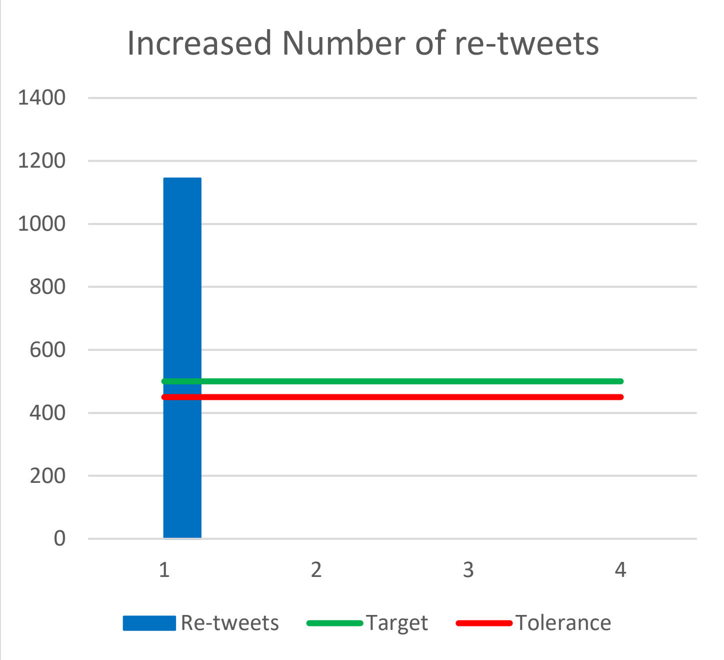


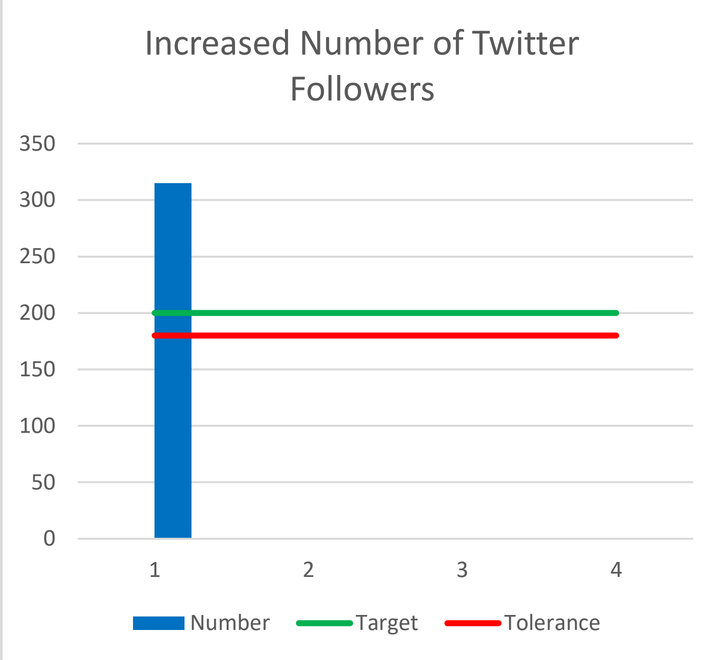


The target for % of complaints to the ombudsman that are upheld is obviously going to be zero which was met this quarter, a good outcome but a quite boring graph! Last year saw complaints upheld in two of the quarters but the previous two years to that saw none, so this quarter is a return to the good trend.

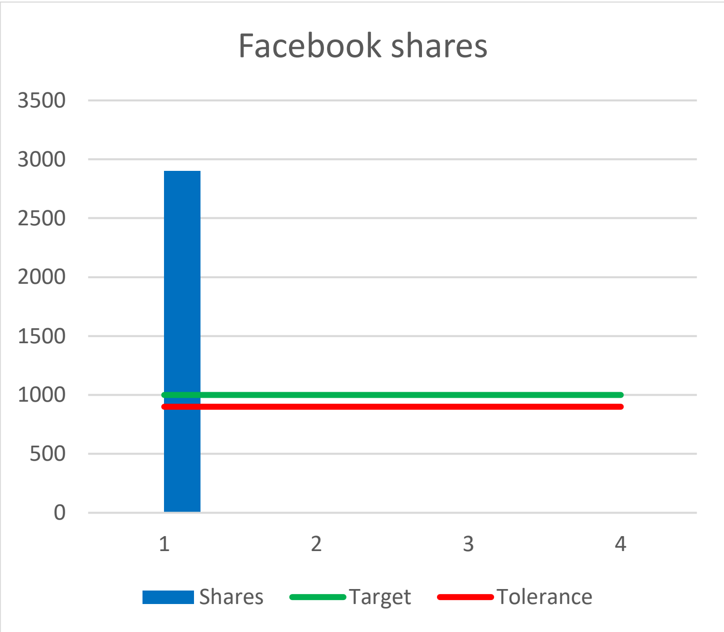


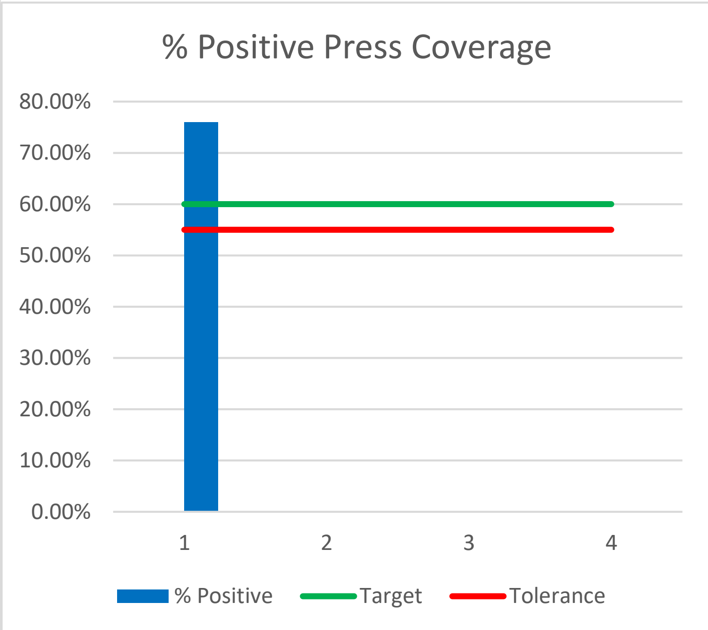
Both Twitter measures more than easily met their targets this quarter. The number of re-tweets and increase in the number of Twitter followers have been far higher than any quarter since 2017/18.





Facebook shares is a new measure so I have nothing to compare it against as yet. It has however easily hit its target. Positive press coverage is also high, up 12% from last quarter and up 36% from this time last year. It is at its highest since Q2 of 2018/19.





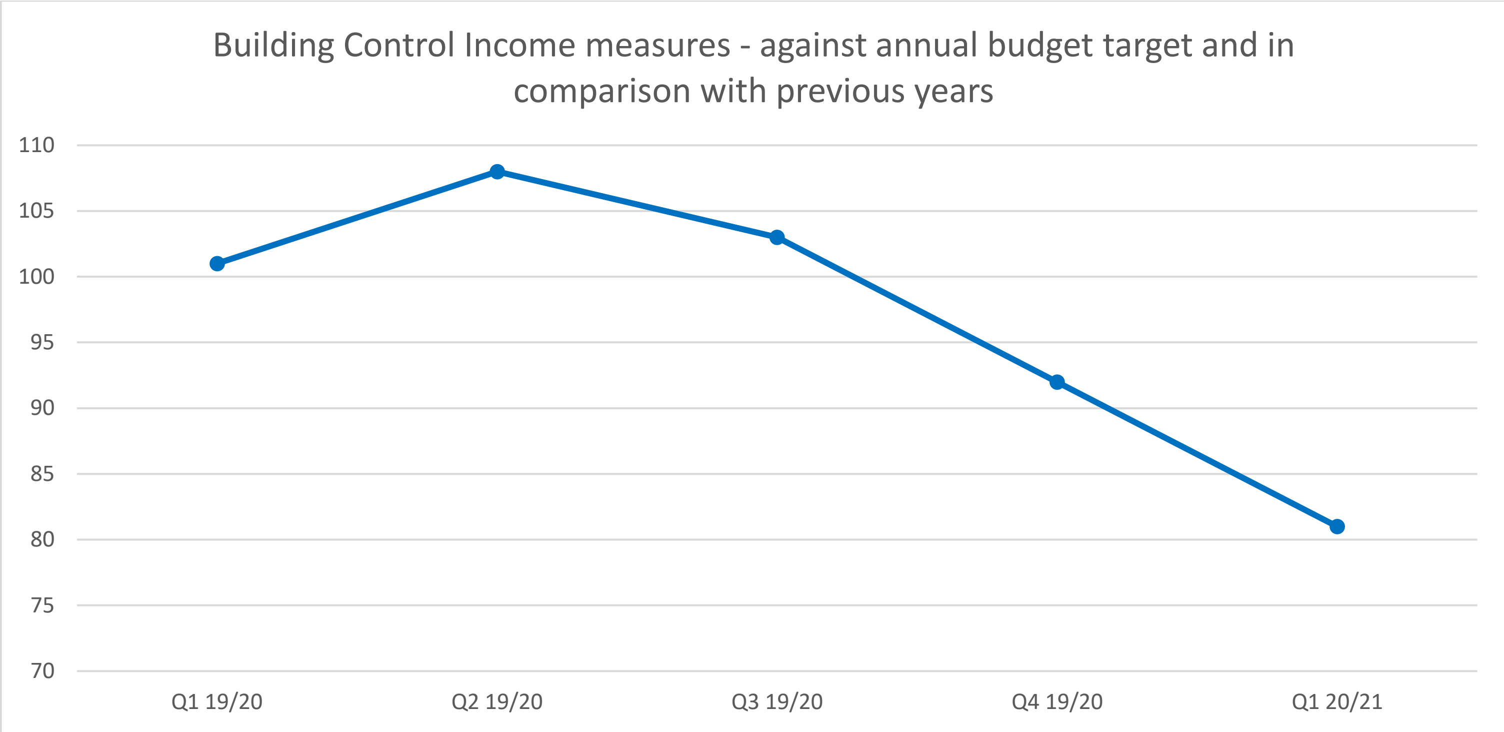
Cultural Services to end of Quarter 1 (2020/21)

All figures that are reported for Cultural Services reported back as zero due to Coronavirus restrictions put in place by the government and our council to keep the public safe. The measures normally included in the report are:

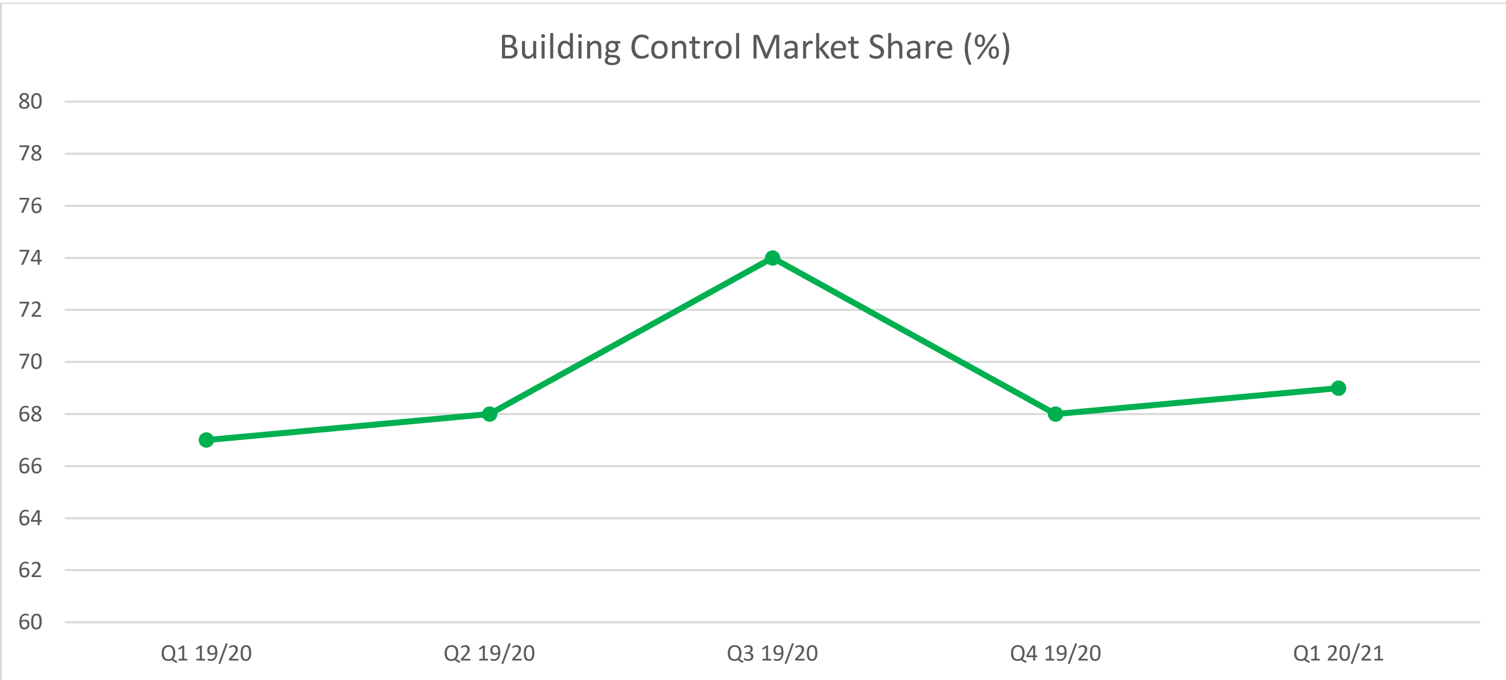
- Number of leisure centre visits
- Number of people on swimming lessons
- Number of Everyone Active cards issued
- Footfall in the Royal Pump Rooms complex
- Income from the Spa Centre
- Number of visitors to the Spa Centre

Development to end of Quarter 1 (2020/21)

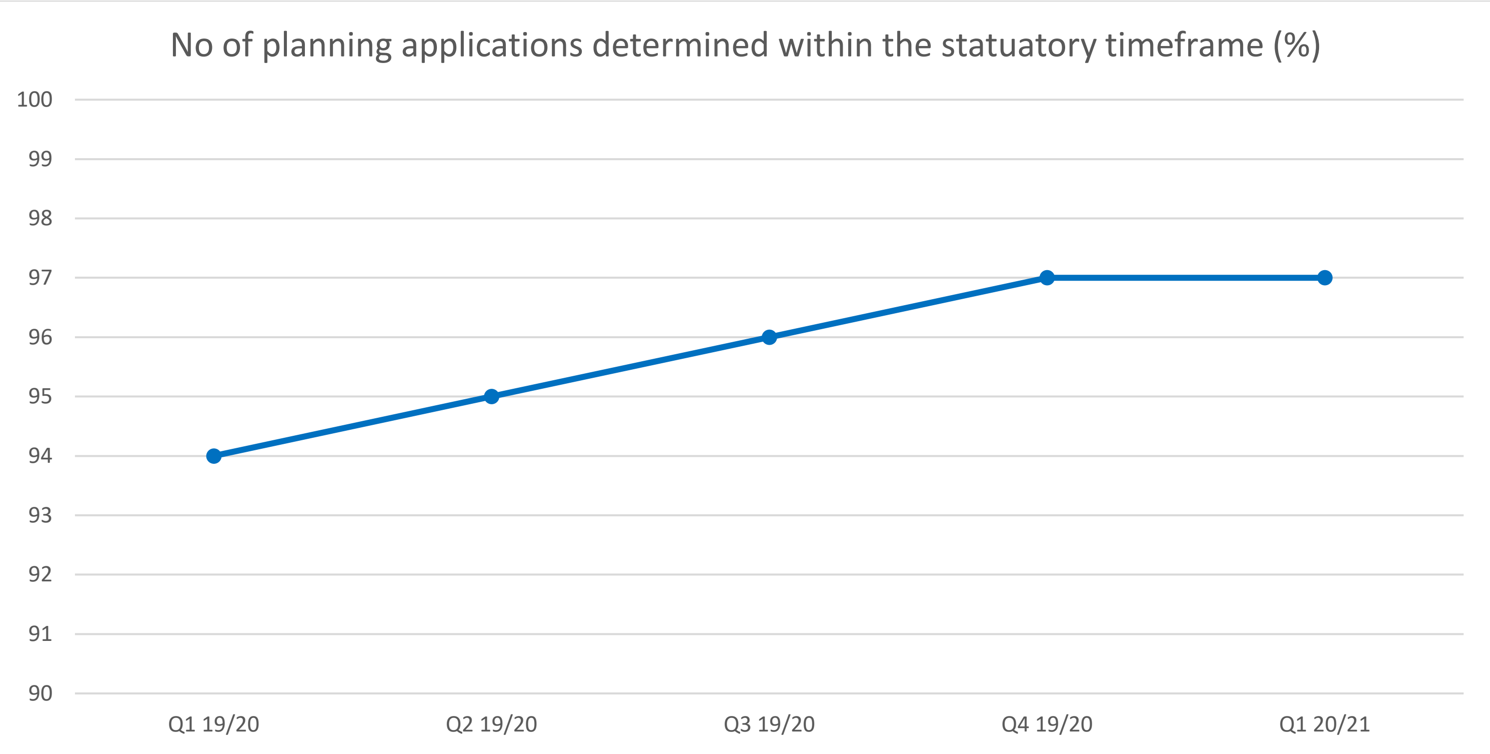
The below line graph shows that Building Control income continues to fall at a steady rate, although the Co-Vid outbreak would no doubt be the reason for this.



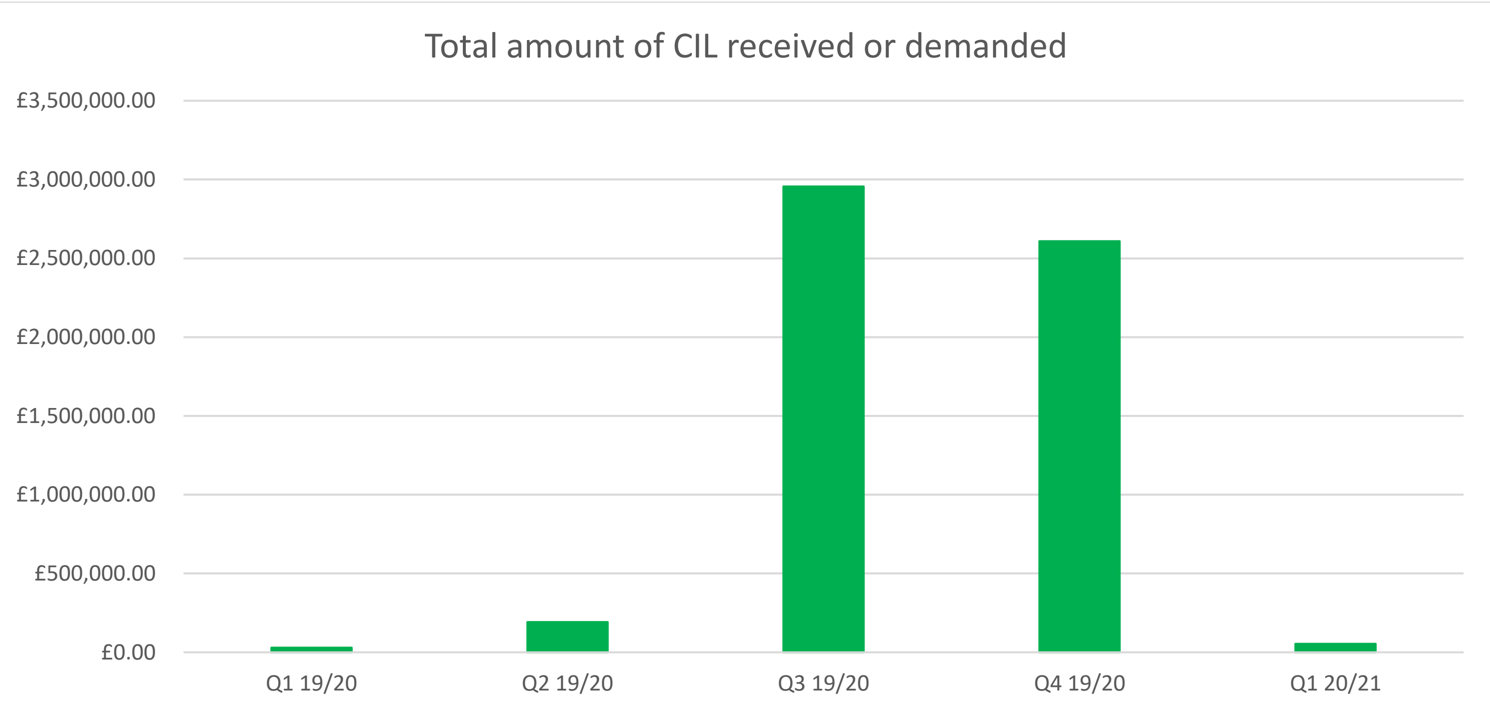
Building Control's market share was 69% this quarter. Of the five quarters this measure has been recorded this is the second highest figure. This figure is very consistent with four of the five quarters on record being between 67 and 69%



This quarter 97% of applications are were determined on time. This is the same as the last quarter and 3% higher than last year's Q1. For comparison the average figure for 2018/19 was 95.5% so this quarter has been a good one!

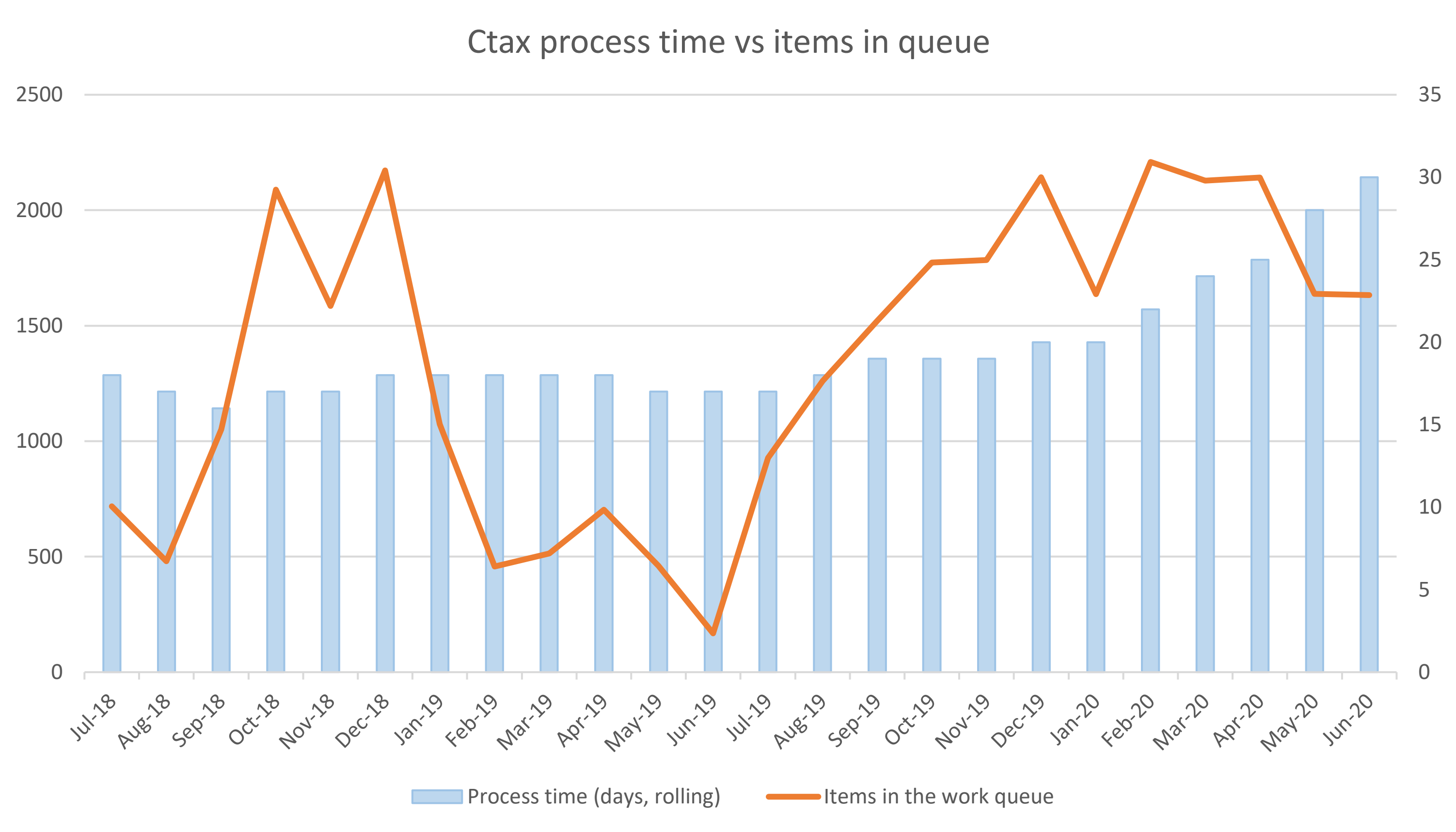


The below graph is calculated by the sum of all demand notices sent out each quarter. Q1 this year is the second lowest of the nine quarters on record, but given the downturn in the building trade during this quarter this is not of any surprise.

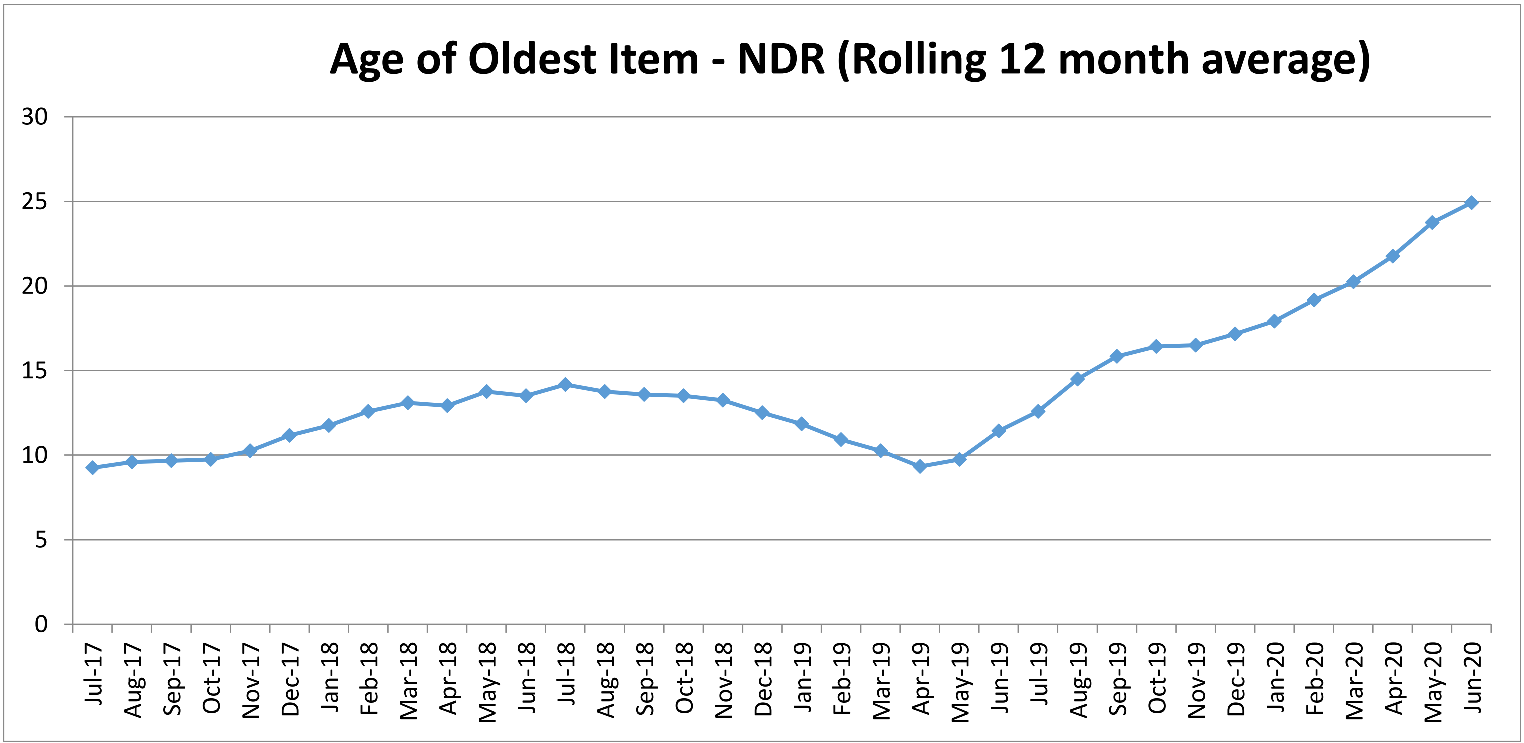


Finance to end of Quarter 1 (2020/21)

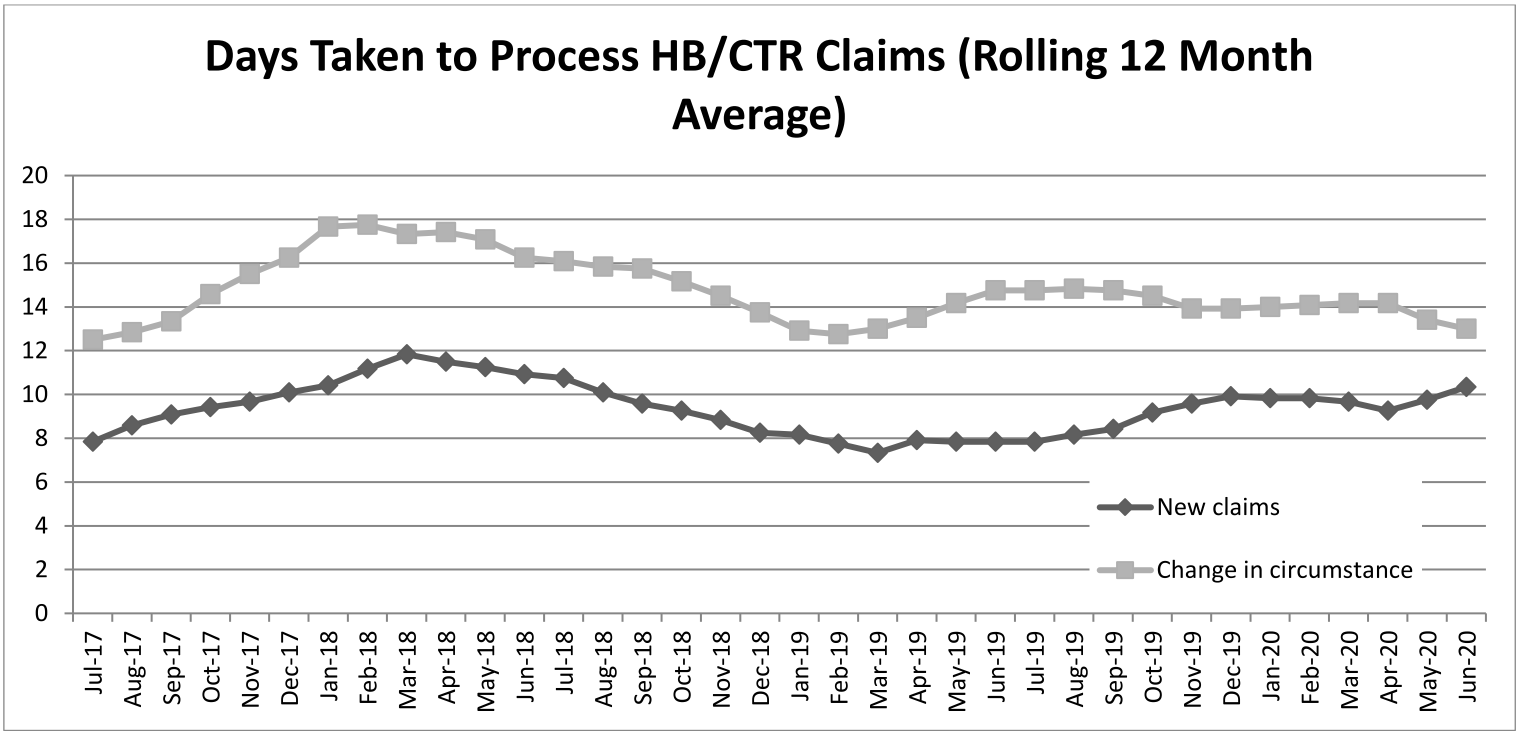
This quarters council tax performance figures appear slightly paradoxical. The number of items in the work queue has fallen somewhat from a high in February. However, the average length of time taken to do each piece of work has gone up to 30 days, a figure which has not been higher since November 2015.



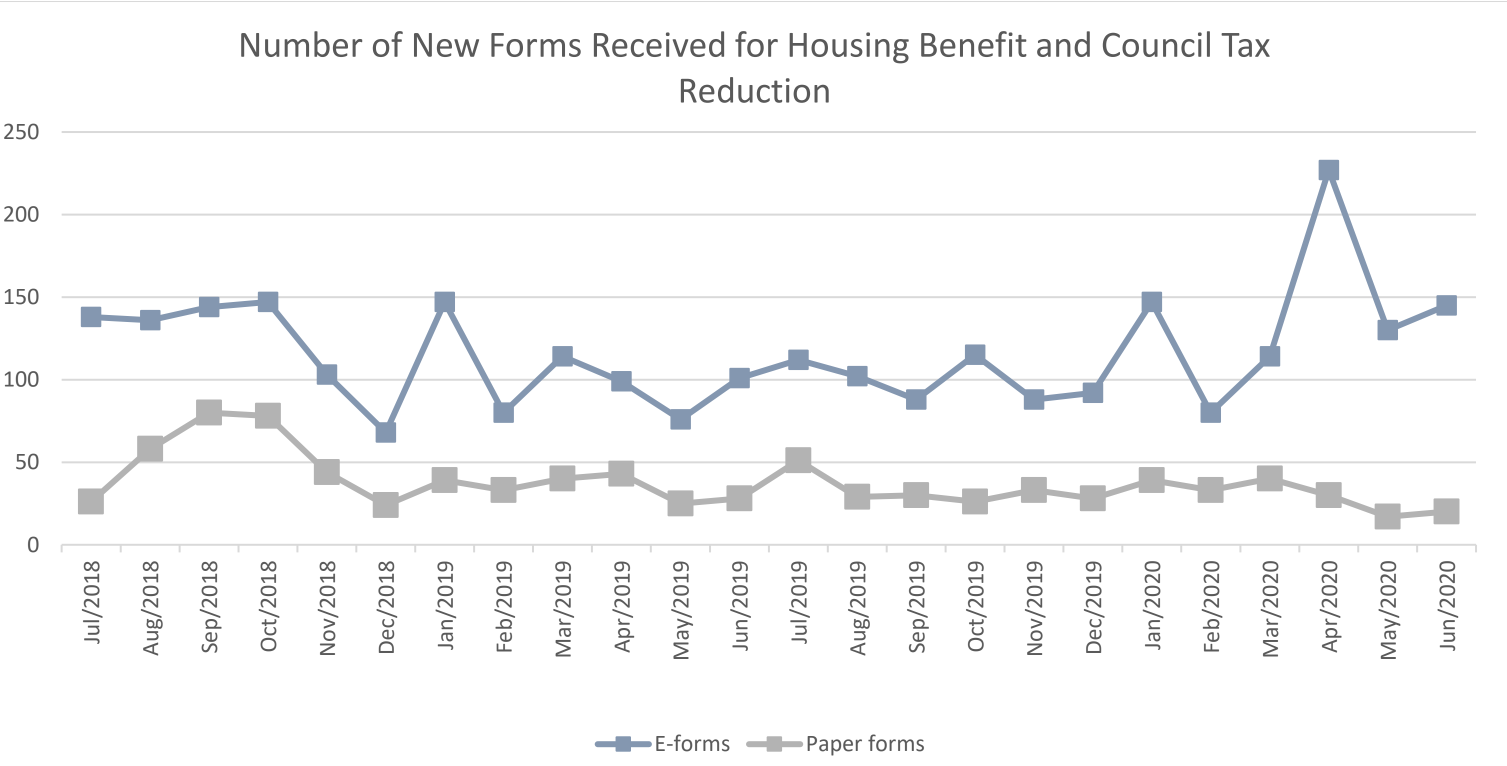
The line graph below shows that that waiting times for NNDR work have increased from their previous all time high in March to a much higher figure still of 25 in June.



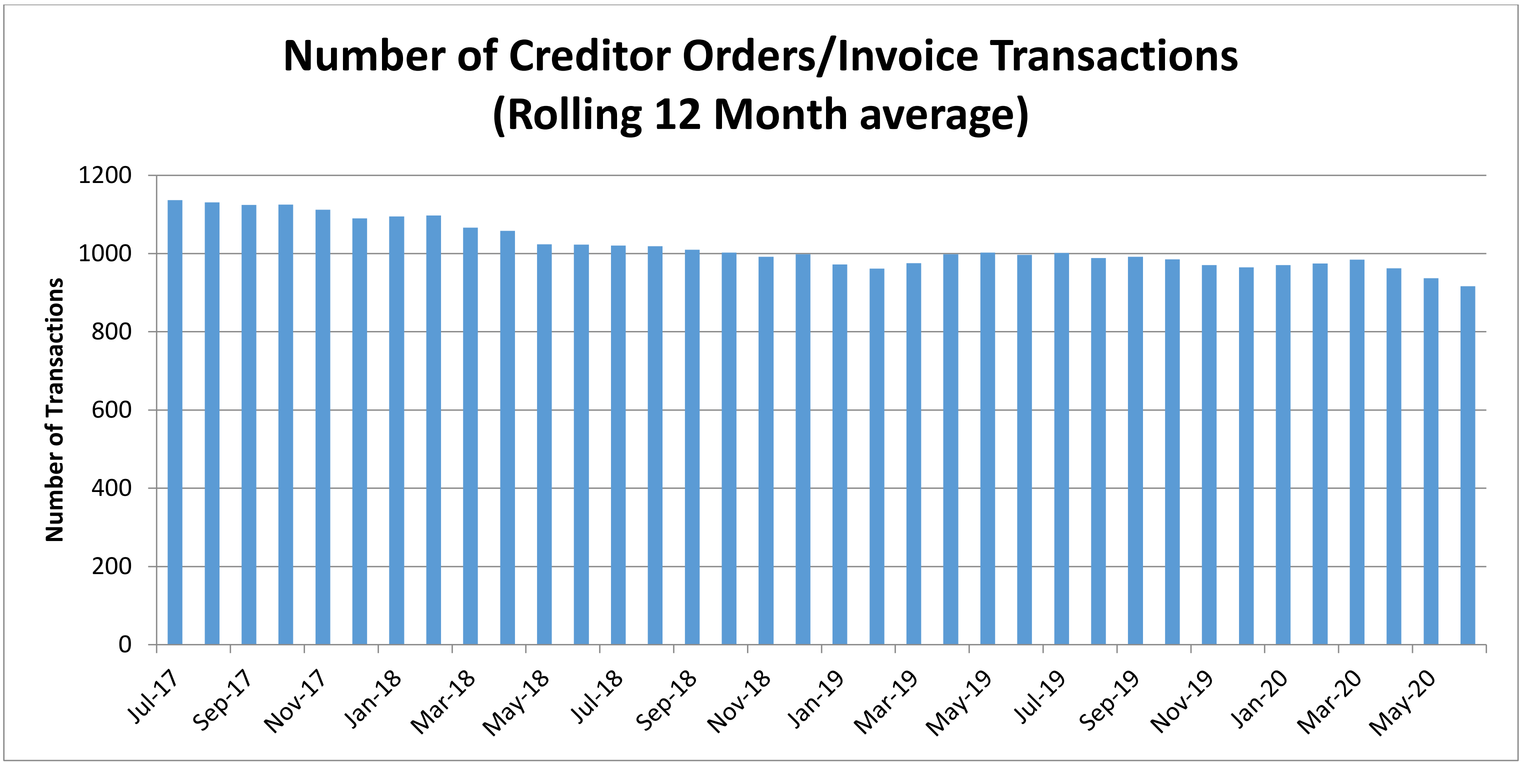
This quarter has seen very little change in processing time of benefit items of work. New claims are taking a fraction longer to process but change in circumstances are being done slightly faster. Neither timescales are of any concern at the moment, in fact CIC's are being done quicker than at any point since summer 2017.



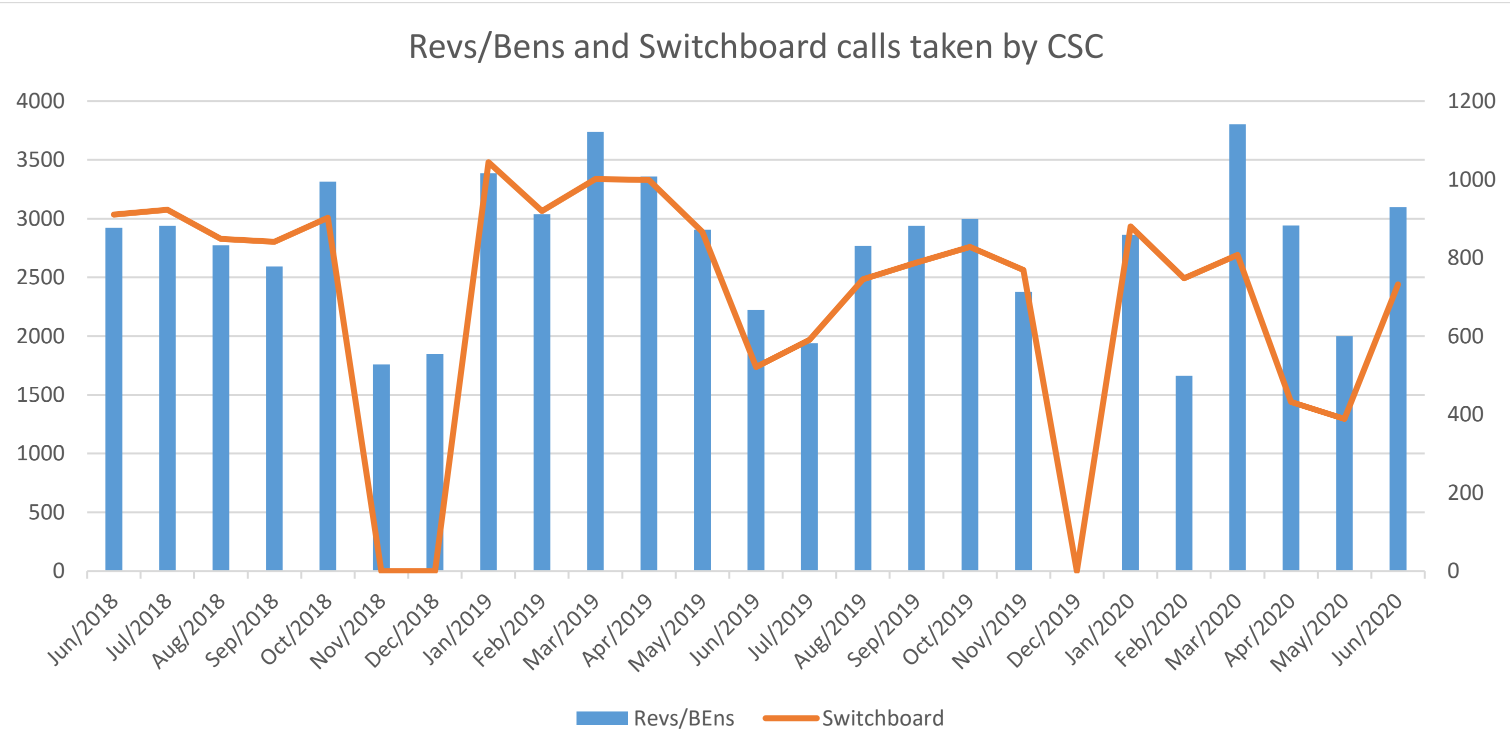
The graph below shows the number of benefit claims made via e-forms vs paper forms. This quarter has seen a high number of new claims made electronically and a slightly lower number in paper form. The obvious explanation of this is that many people have been furloughed so have lost income and the council offices have been closed so people have not come in with paper forms.



The number of transactions completed during this quarter averages out at 938. Of the last six years that we have on record this is the lowest figure we have had. June was also the lowest month on record.

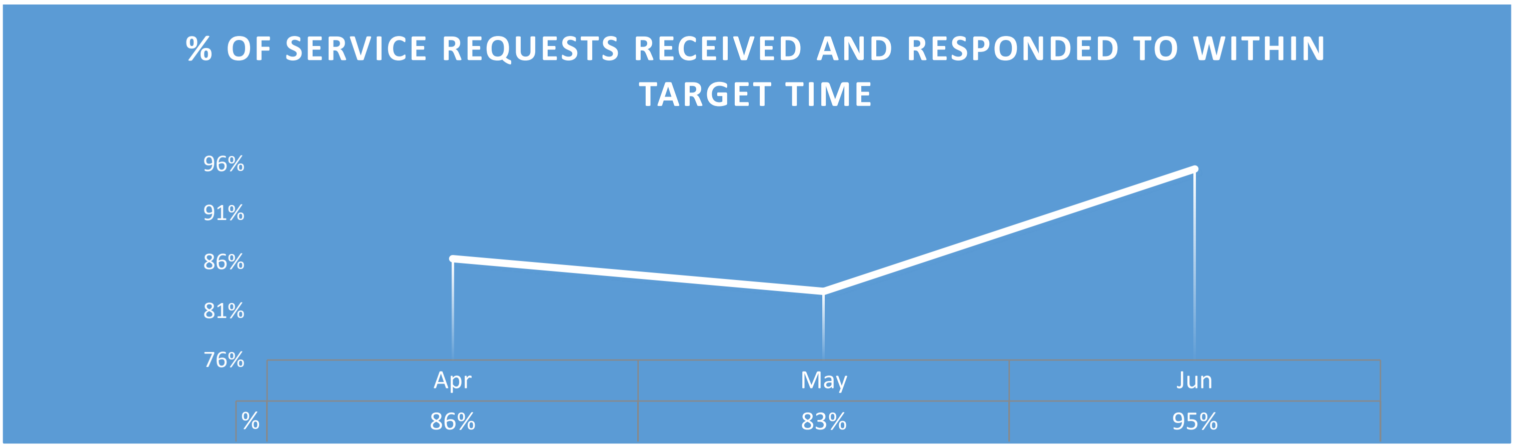


The number of switchboard calls taken in April and May were very low, perhaps as a by-product of people working from home and members of the public assuming that the council was closed. April and May saw slightly less revenues and benefits calls than normal for that time of year but June's number were quite high.

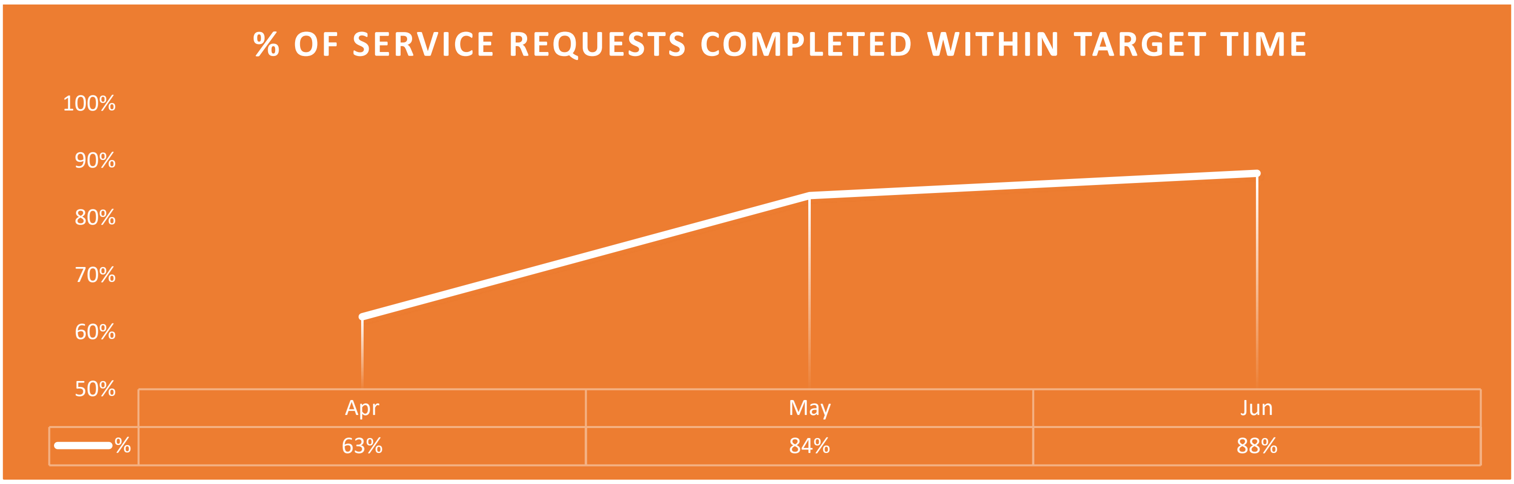


Health and Community Protection to end of Quarter 1 (2020/21)

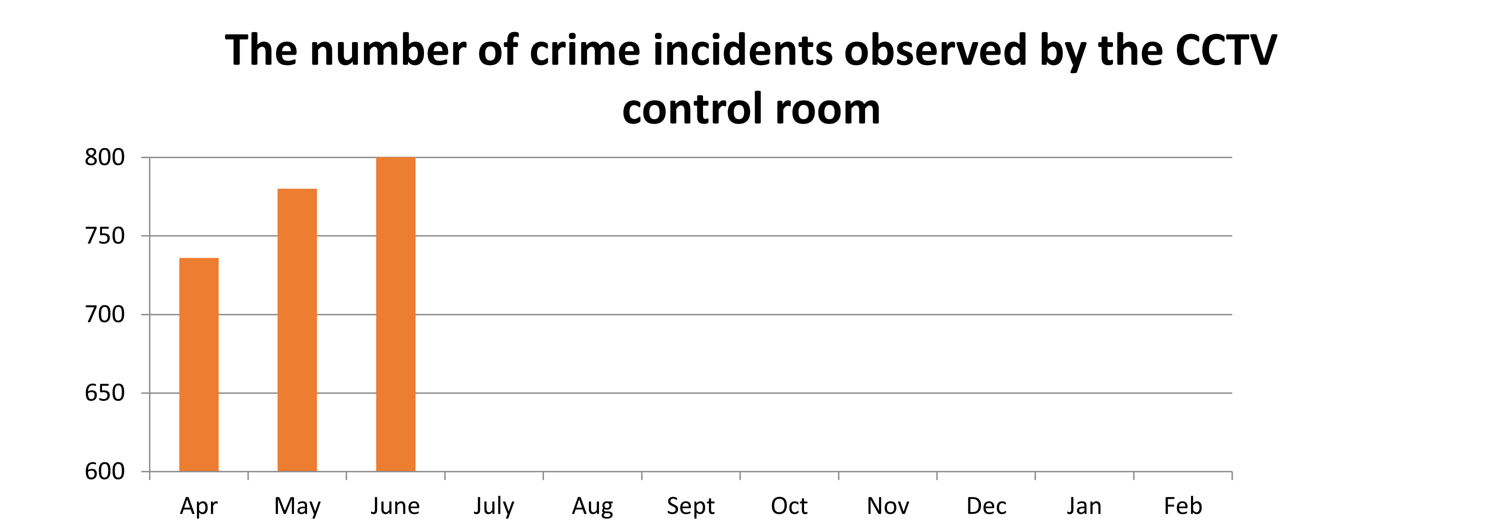
The average % of service requests responded to within target time this quarter was 88%. To give this some context the average for Q1 last financial year was 91% and the year before was 89%. June is notable however as the 95% response was 6% better than June last year!



The average number of service requests completed on time was 78.3%. Taken at face value this would be the worst quarter of the nine that we have on record. However only April seems to have been affected in reality. May's response time was good and June's was excellent. As a quarter it has been a strong performance.

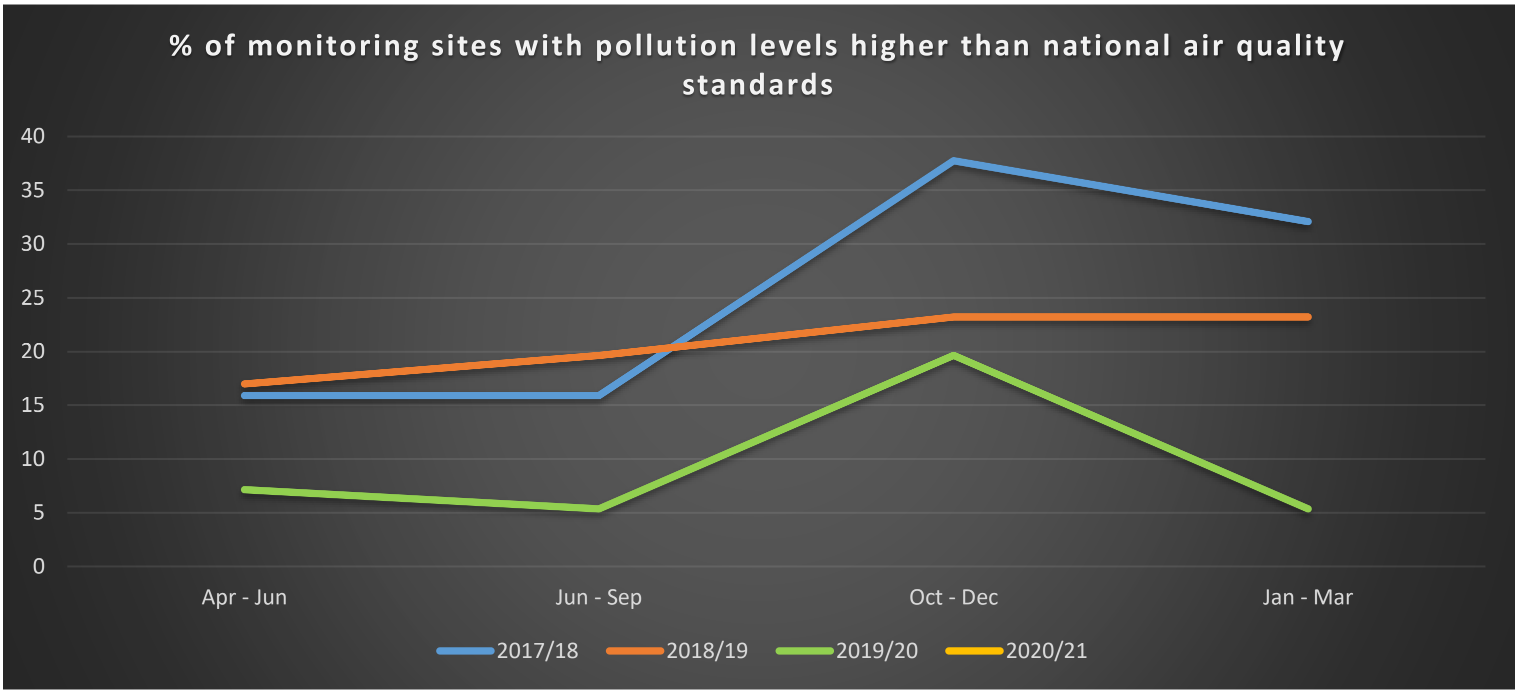


The bar chart below shows that on average this quarter 787 crimes were observed. This is down from 1498 last Q1 and 2281 for Q1 2018-19. April to June 2020 have been the quietest 3 months in terms of this measure but with strict lockdown regulations in place for much of the quarter this is not surprising.



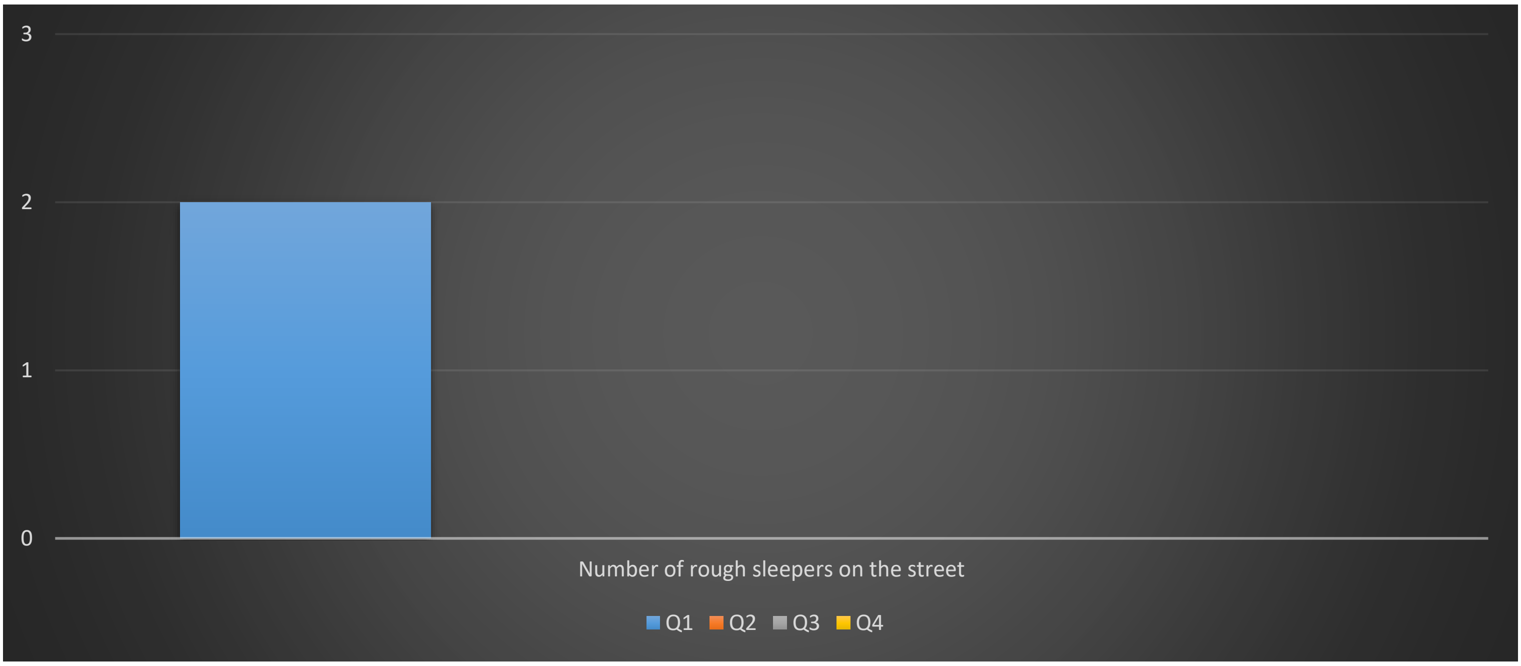
At an average of 50 days to resolve the average noise complaint Q1 for this year is similar to the last two quarters. Timescales have gone up from both Q1 last year (45 days) and Q1 from the year before that (41 days). This may be because Covid lockdown meant people stayed at home a massive amount more and also because officers would have been unable to visit premises.

At first glance it there may appear to be an error with this graph as nothing is showing for 2020/21. This however it because for this quarter 0.0% of sites had levels of pollution exceeding expected standards. I would imagine this has a lot to do with lack of motor vehicles on the road during lockdown but there seems to be a historic downward trend also.

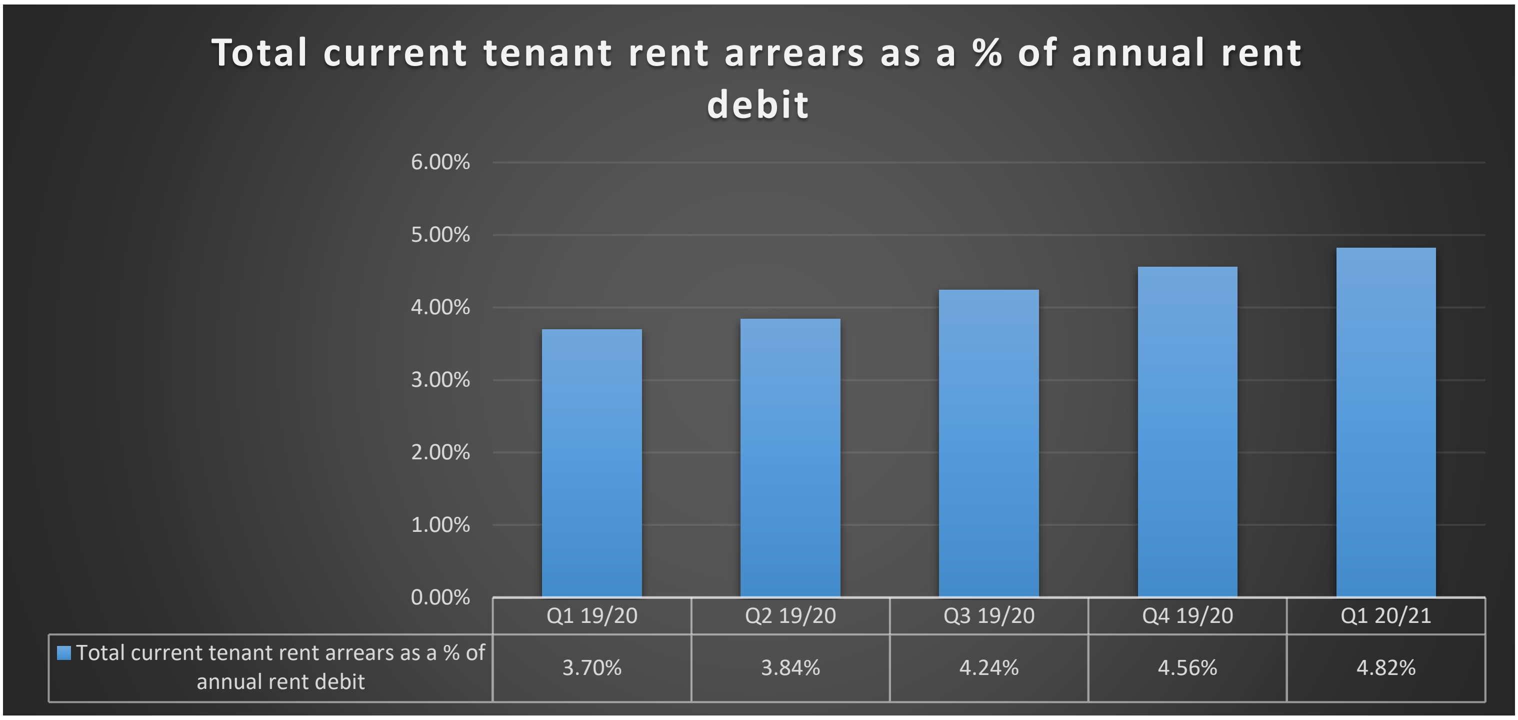


Housing to end of Quarter 1 (2020/21)

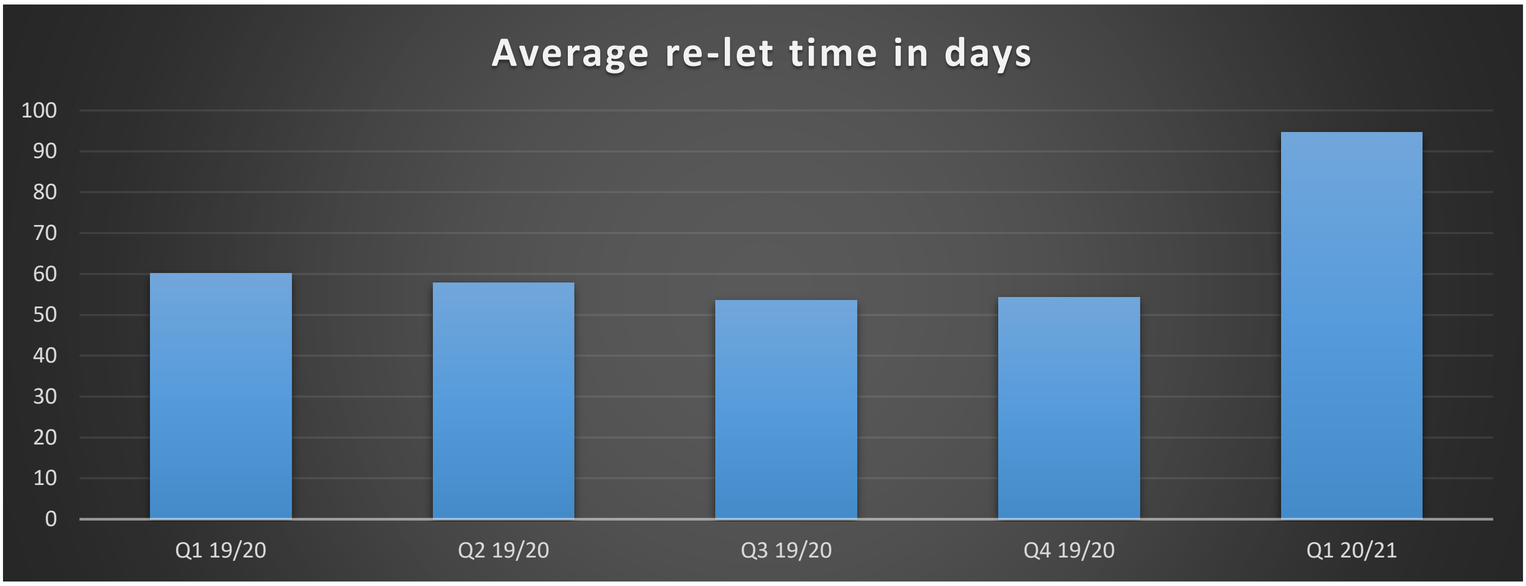
This first measure is one that has not been recorded for on the performance portal (Business Improvement Portal) before and has been included at the request of Head of Service. It will be interesting to see how Q1 compares to Q2 as legislation possibly changes following an ease of Co-Vid lockdown.



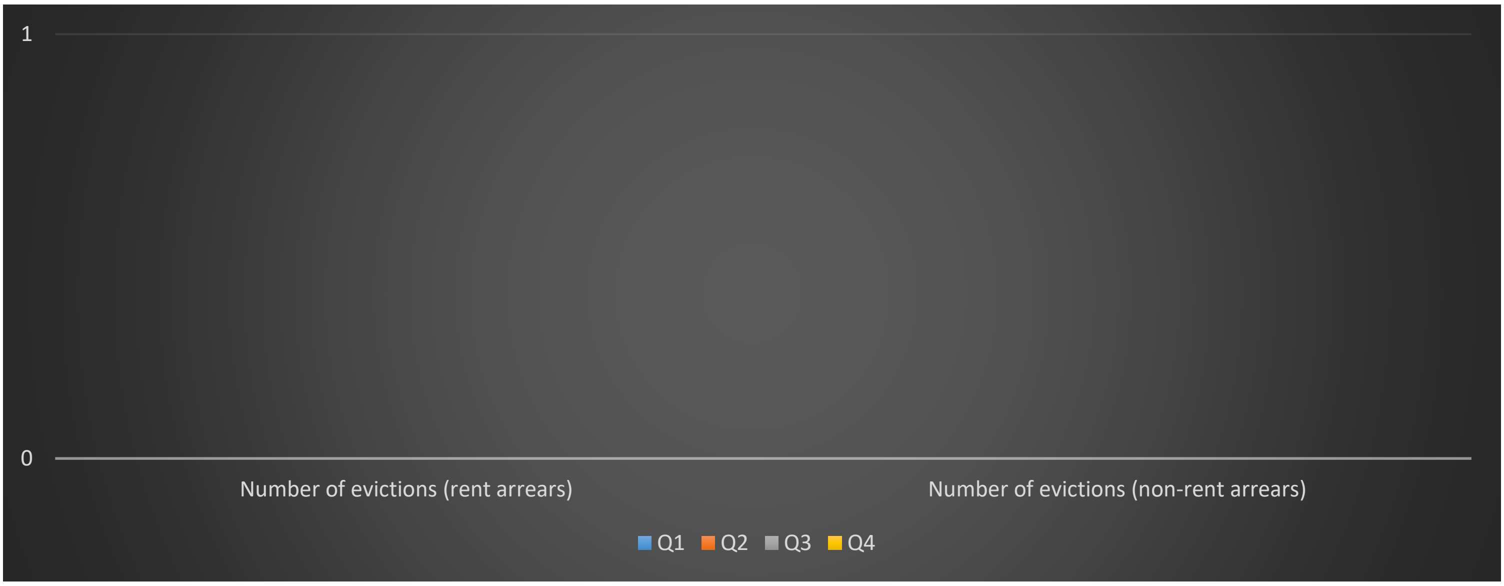
Total current rent as a % is at its highest point since at least Q1 2018/19. This is no doubt due to the fact that (as I understand) enforcement has been hard during lockdown and there has been a large number of people made unemployed throughout the country. With that in mind the % rise since last quarter has not been *that* drastic at all.



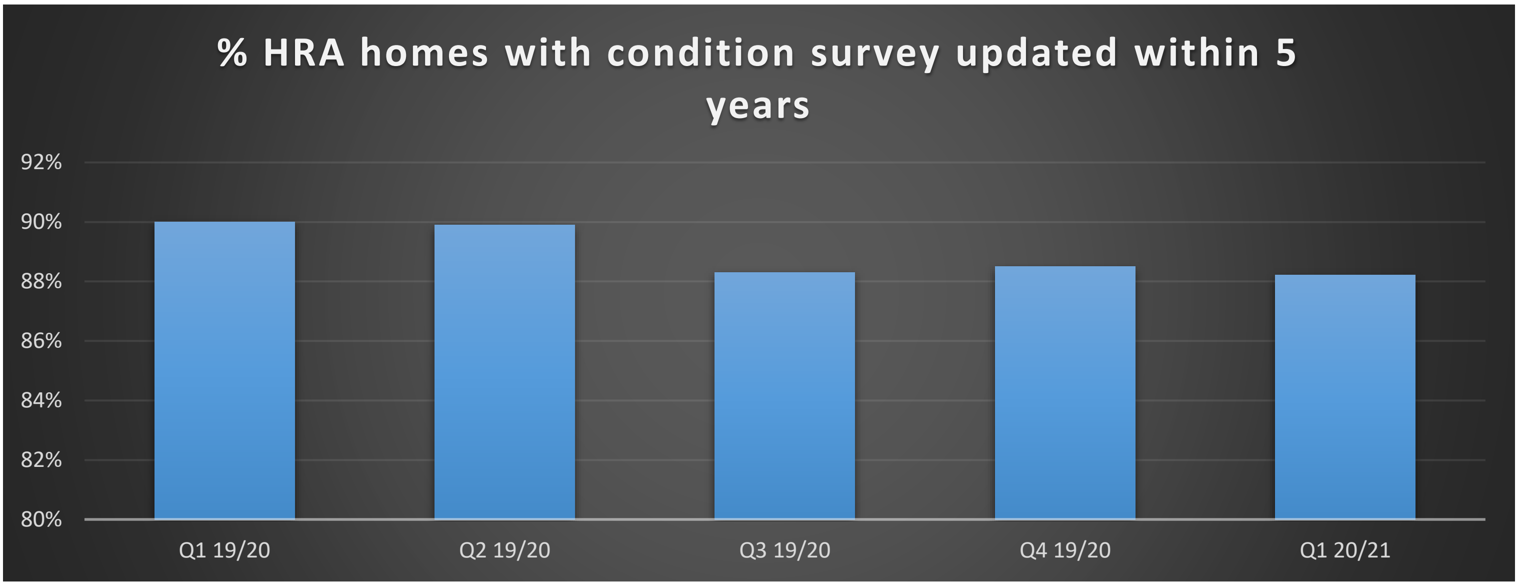
The average time to re-let properties with quarter was 95 days, however due to lockdown this figure can be ignored. Looking at long terms trends there is still an increase in the length of time taken. For 16/17 it was 27.5 days, 17/18 32.5, 18/19 38.5 and 19/20 it was 56.



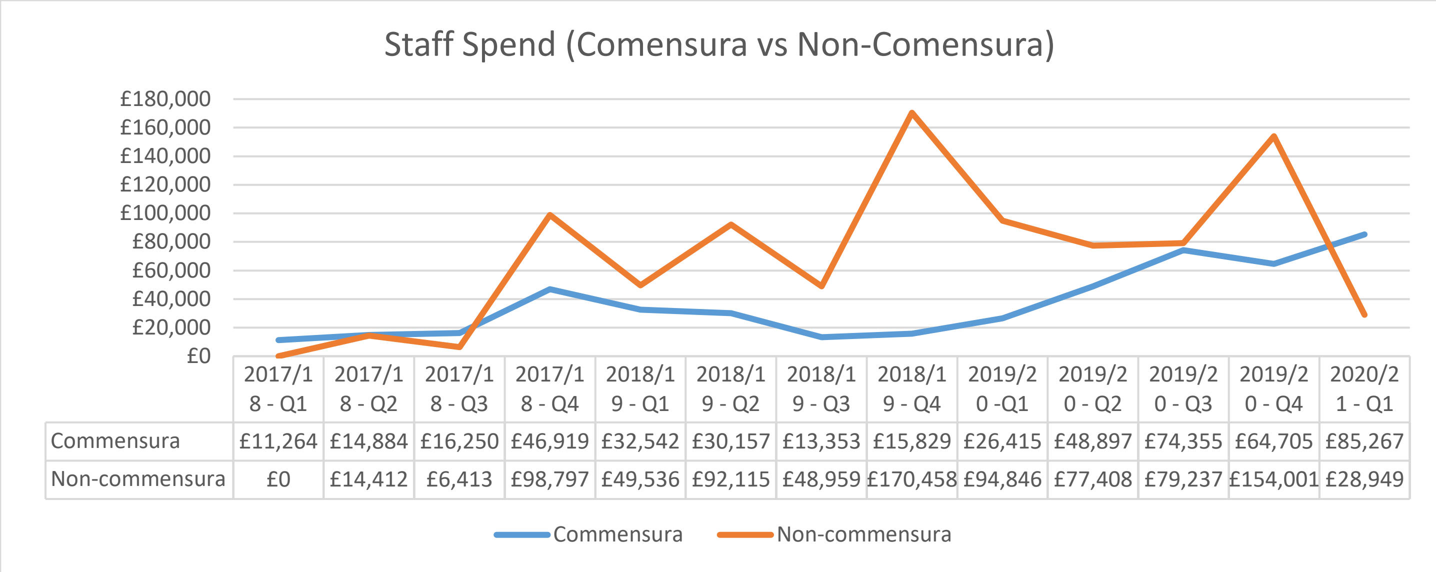
The below measure is one that has not been recorded on the performance portal (BIP) before and has been included at the request of Head of Service. The number of evictions this quarter has been zero because as far I am aware we have been unable to evict anyone due to government legislation. It was agreed to put this measure in my report to SMT before lockdown.



The measure below has altered very little (less than 2%) over at least the last 9 quarters. For the quarter just ended this “trend” continued.

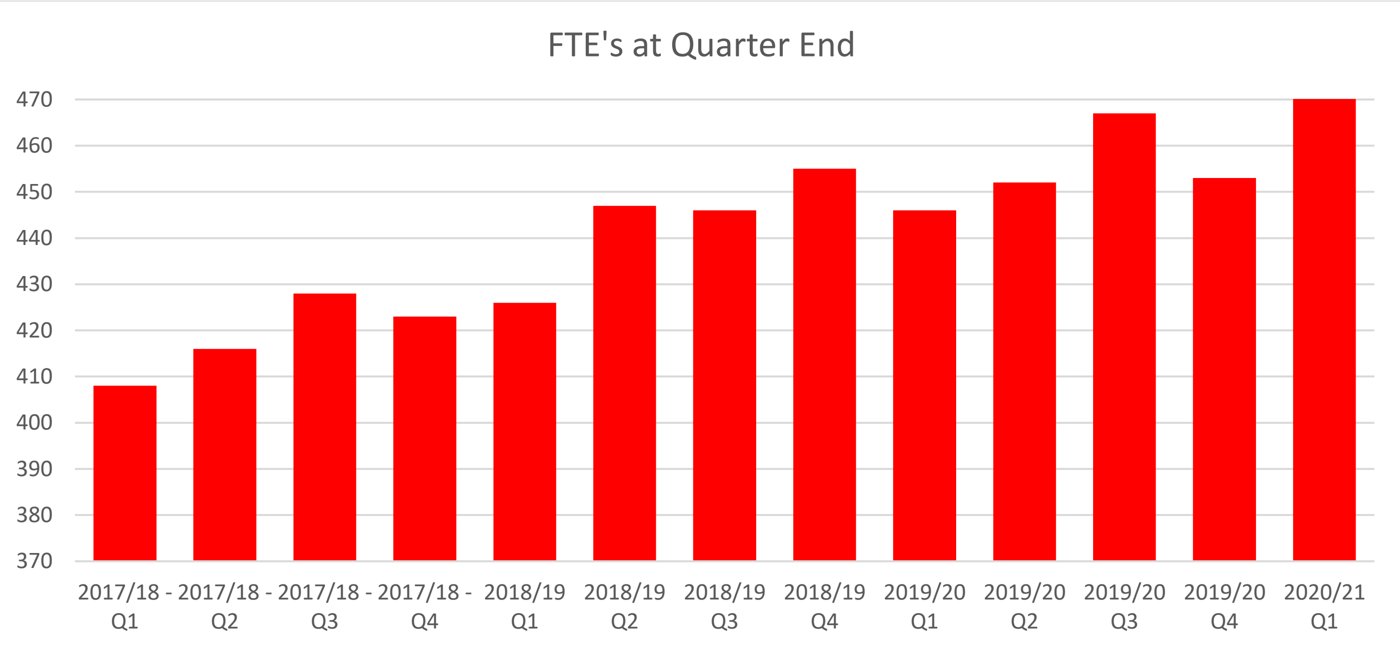


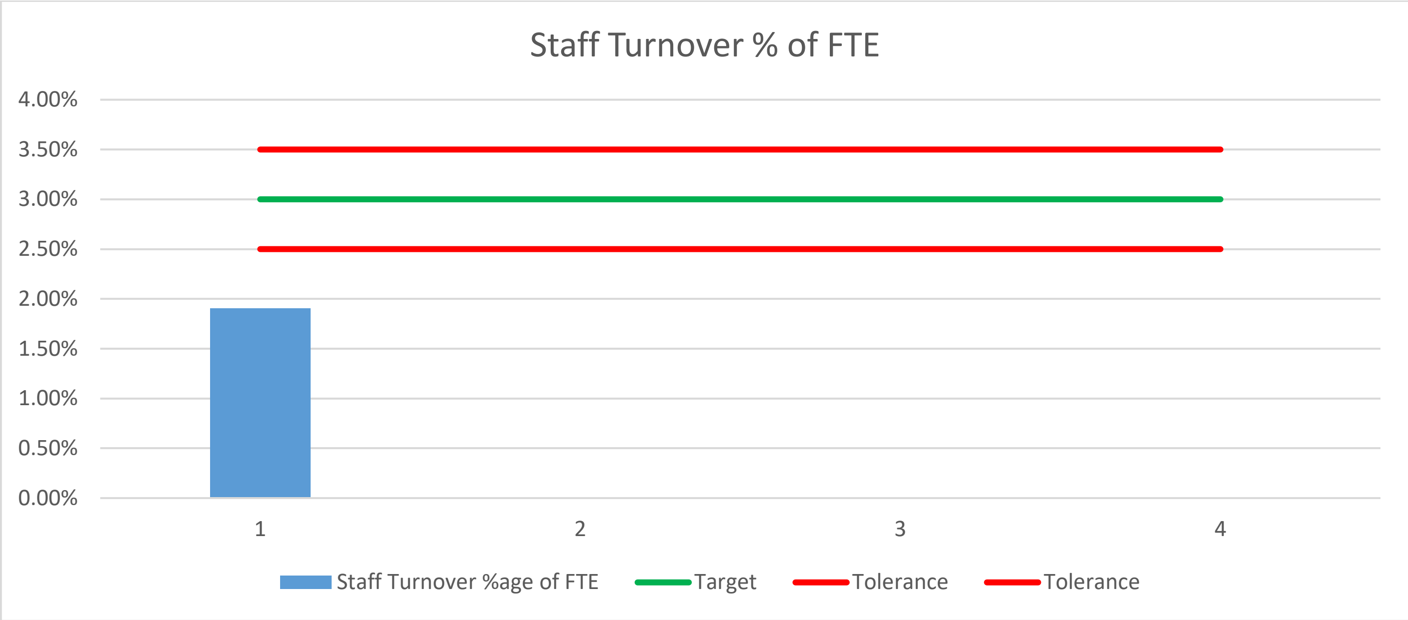
Workforce Management Information Stats Q1 2020/21



	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	2018/19 - Q1	2018/19 - Q2	2018/19 - Q3	2018/19 - Q4	2019/20 -Q1	2019/20 - Q2	2019/20 - Q3	2019/20 - Q4	2020/21 - Q1
Commensura	£11,264	£14,884	£16,250	£46,919	£32,542	£30,157	£13,353	£15,829	£26,415	£48,897	£74,355	£64,705	£85,267
Non-commensura	£0	£14,412	£6,413	£98,797	£49,536	£92,115	£48,959	£170,458	£94,846	£77,408	£79,237	£154,001	£28,949

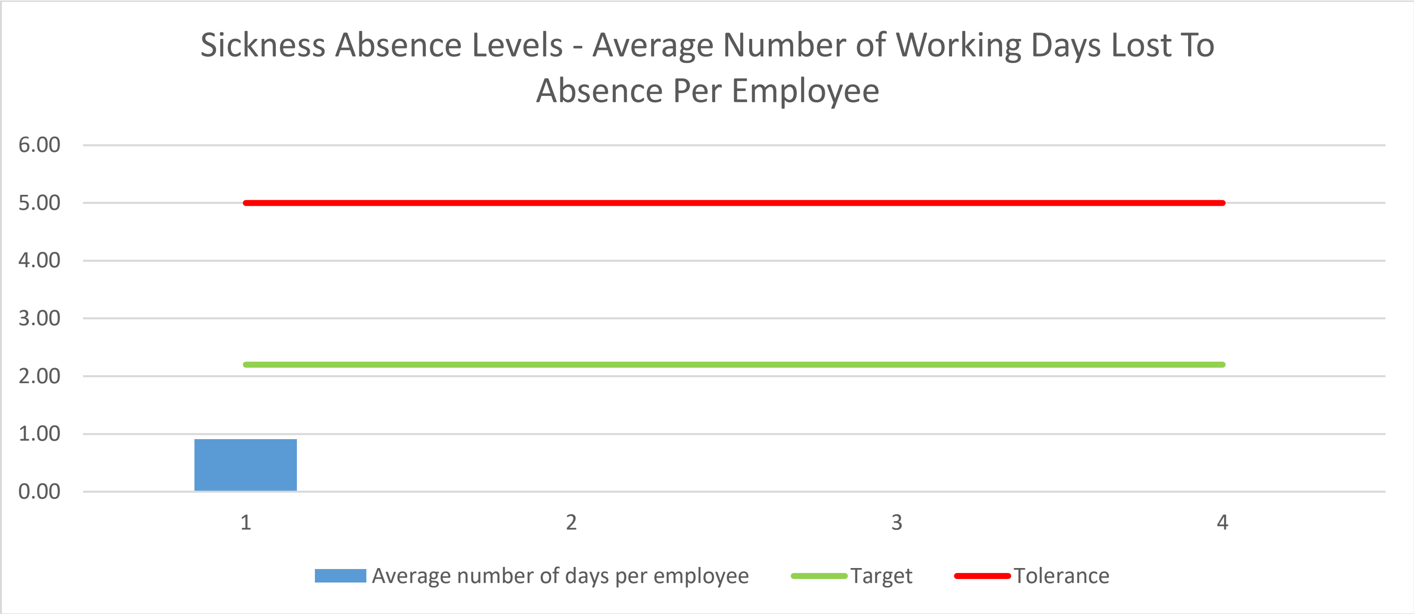
N.B. for Q1 17/18 the Comensura figures given from HR seemed to be more than the total agency spend for the quarter given by Finance





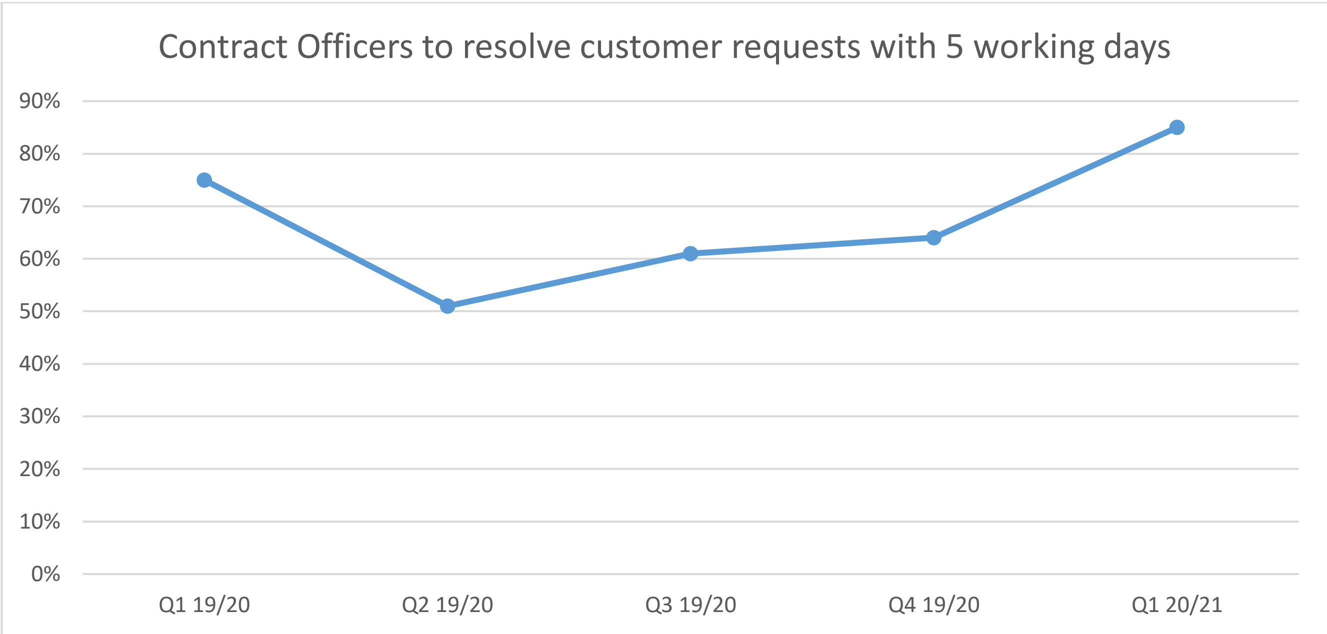
Voluntary Leavers 2020/21 to date by Service Area and reason

	Assets	Chief Execs	Cultural	Development	Finance	H&CP	Housing	IT	P&C	NS
Personal circumstances										
Unhappy in role										
Salary										
Work life balance										
Career move			1							1
Retirement		1			1					
Health							1			
Role not suitable										
Non return from maternity										1
Move to be a casual										
Change of career			1							
Unhappy with organisation changes										

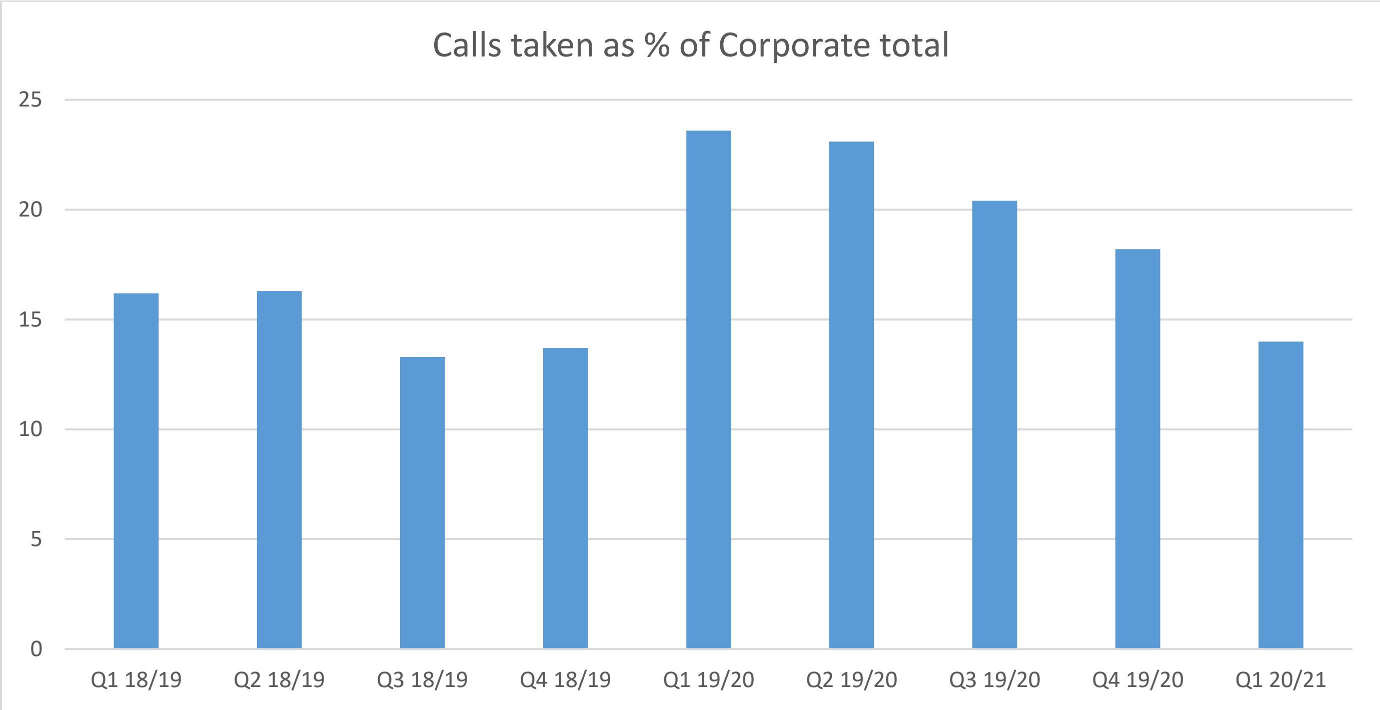


Neighbourhood to end of Quarter 1 (2020/21)

The line graph below shows this quarter had 85% of requests resolved within 5 working days. This is the best quarterly figure since Q3 of 2018/19. It is 21% up on last quarter, 10% up on the same quarter last year and 11% up on Q1 for 2018/19.



This graph shows the number of telephone calls Neighbourhood Services takes as a total of all the council's calls. Q1 this year saw 14% of calls taken by them, falling for the fourth quarter in a row and significantly less than Q1 of last year. It is not the lowest figure on record though, it is 6th out of 9.


Calls taken as % of Corporate total
25
20
15
10
5
0
Q1 18/19
Q2 18/19
Q3 18/19
Q4 18/19
Q1 19/20
Q2 19/20
Q3 19/20
Q4 19/20
Q1 20/21