

SMT Performance report for Quarter 4 (2019/20)

Prepared by Rich Lawson for 15th June 2020 SMT meeting

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N.B. A small number of measures have not been reported on as the figures have not been made available to me. The Workforce Governance figures are Q3 as per my agreement with them. There are only two measures of Neighbourhood as that is all Robert Hoof requested.

Performance report for Quarter 4 (2019/20) – 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

<i>FOI's/SAR's</i>		FOI response time better, SAR response falls by about the same
<i>ICT</i>		Service availability and SLA Performance all at 100%
<i>Media</i>		Increase in Twitter followers and click throughs much improved
<i>Assets</i>		Repairs dealt with on time slightly down, recalls roughly the same (low)

Cultural Services

<i>Leisure centre visits</i>		Holding steady despite Co-Vid
<i>Number of swimming lessons</i>		Holding steady despite Co-Vid
<i>Number of EA cards issued</i>		Figures strong except March, down due to Co-Vid & social distancing
<i>Footfall in Pump Room complex</i>		Figures strong except March, down due to Co-Vid & social distancing
<i>Spa Centre Box Office</i>		Reasonable January and February, huge slump in March due to Co-Vid

Development Services

Building Control income		New measure for 2019/20 but has dropped last two quarters
Building Control market share		New measure for 19/20, dropped a bit this quarter
No. planning apps on time		Increasingly very steadily over last 4 quarters
Section 106 contribution figures		Hard to measure but huge increase this quarter compared to others
Total CIL received or demanded		Down from last quarter but high compared to Q1 and Q2

Finance

Ctax oldest work item vs items in queue		Wait time has been increasing since June 2019 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		Quarter generally holding steady
Paper vs Electronic claim forms		The % of forms received electronically seems to be stable
Total Credit Orders/Invoices		Not much different from last quarter
Revs/Bens/Switch calls taken		A oddly slow Feb and oddly busy March equal each other out

Health & Community Protection

Service Requests response		Down from last quarter and Q3 from last year
Service Requests completed		Would have been good without Co-Vid in March
Crime observed by CCTV		Numbers similar to last quarter
Noise nuisance response time		Slight increase in time taken, perhaps due to Co-Vid
Air quality vs national levels		Air quality again poor compared to national figures

Housing Services

Rent arrears as % of total debit		Long term upward trend of % of arrears increasingly quarterly
Property re-let time		Little change at all from this quarter from last. Above tolerance time
% properties with gas inspection		Numbers falling over last year but by very small %'s, less than 0.15%
% properties with EPC cert D or above		% is the highest for some time, a marked improvement on a poor Q3
% houses with stock survey with 5 years		Very little change over every quarter recorded, albeit below target

HR/Staffing

(Quarter 3 figures)

Comensura Staff Spend		Up 4 rd quarter in a row but not unreasonably high long term
No of FTE's at Quarter end		Highest number of FTE's by quite some way this quarter
Staff turnover (% of FTEs)		Fell from last quarter and against Q3 last year
Vacancy & Recruitment		Vacancies up from Q2 and actively recruiting to up accordingly
Sickness absence levels		Down very slightly on last quarter, nearing target
Sickness trends		Long term sickness much lower, short term high. Unusual quarter

Comensura Staff Spend		Up 4 rd quarter in a row but not unreasonably high long term
Costs of sickness		Virtually unchanged since last quarter. Not remarkably high historically

Neighbourhood Services

Customer request resolution		Targets being met more often but levels still low
Phone calls as % of corporate		Down 3 rd quarter in a row but same last year. Neither good nor bad though

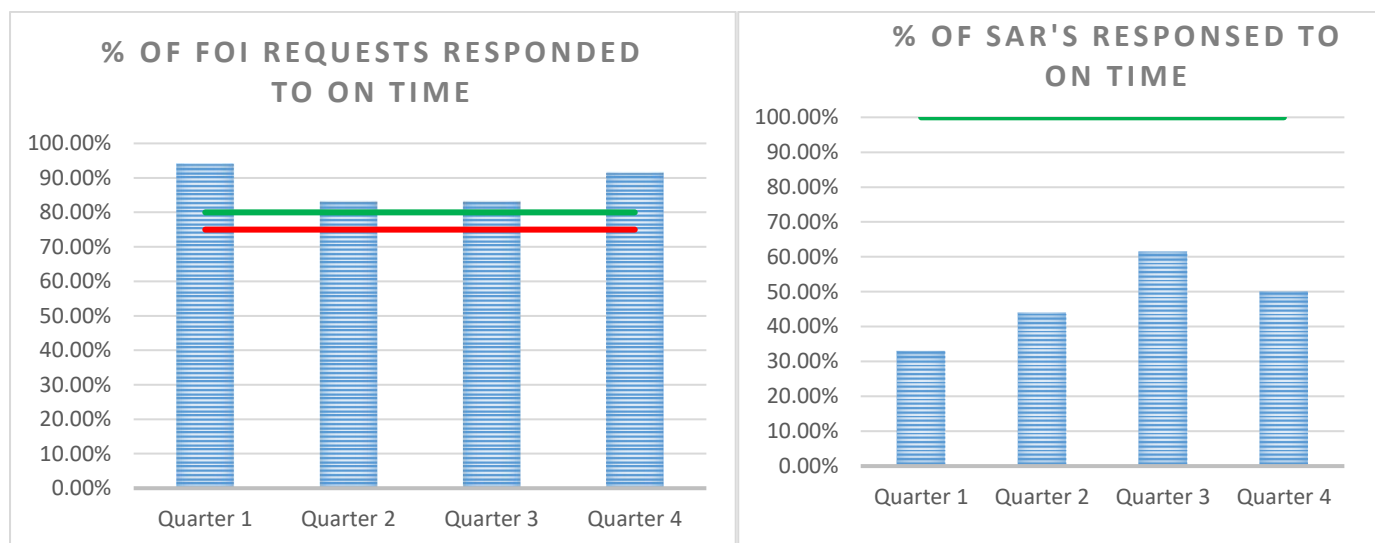
Service Area Risks/Measures

SAR's: Unable to report on as not enough data.

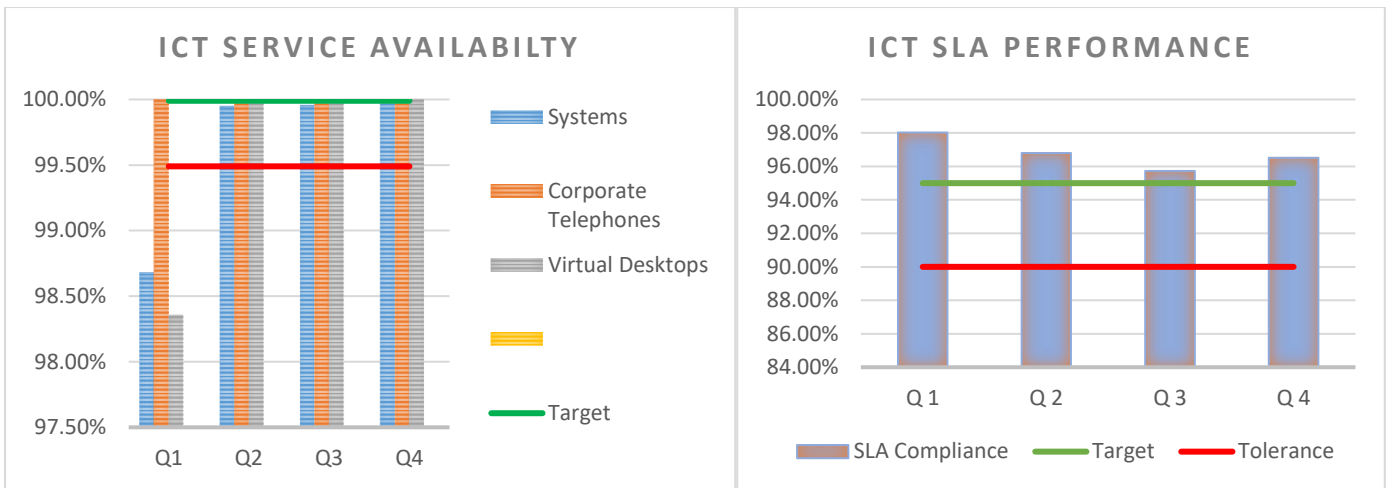
SAM's: Unable to report on as not enough data.

CXO to end of Quarter 4 (2019/20)

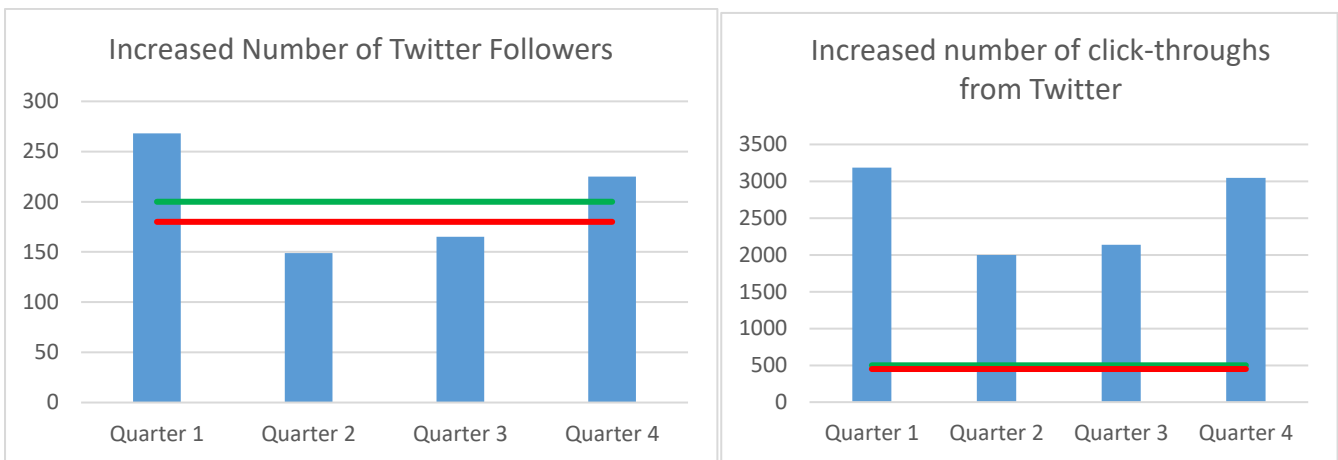
Freedom of Information request were responded to on time 91.4% of the time, increase on the previous two quarters and 1.4% up on this time last year. This is the 12th quarter in a row at least that targets have been met. Subject Access Requests had a 50% on time rate. This falls well below the 100% target which is rarely met and hasn't been close this year.



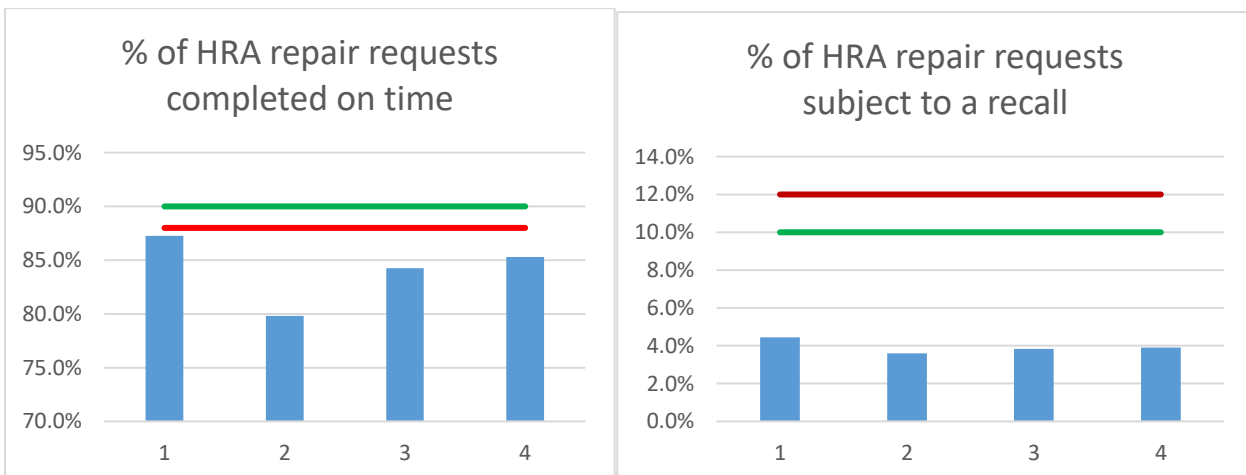
ICT service availability was 100% across all three indicators which is the first time this has happened in the three years that have been recorded on the BIP. The SLA performance was at 96.1% which is up a fraction on last quarter and above the target, albeit slightly down from Q4 last year.



Q4 saw the media team hit both their Twitter targets. In terms of increase in followers this is their best Q4 in the last three years and a marked increase from Q2 and Q3. In terms of click throughs this is again a great improvement on the last two quarters and is the 2nd highest of the last 12 recorded.

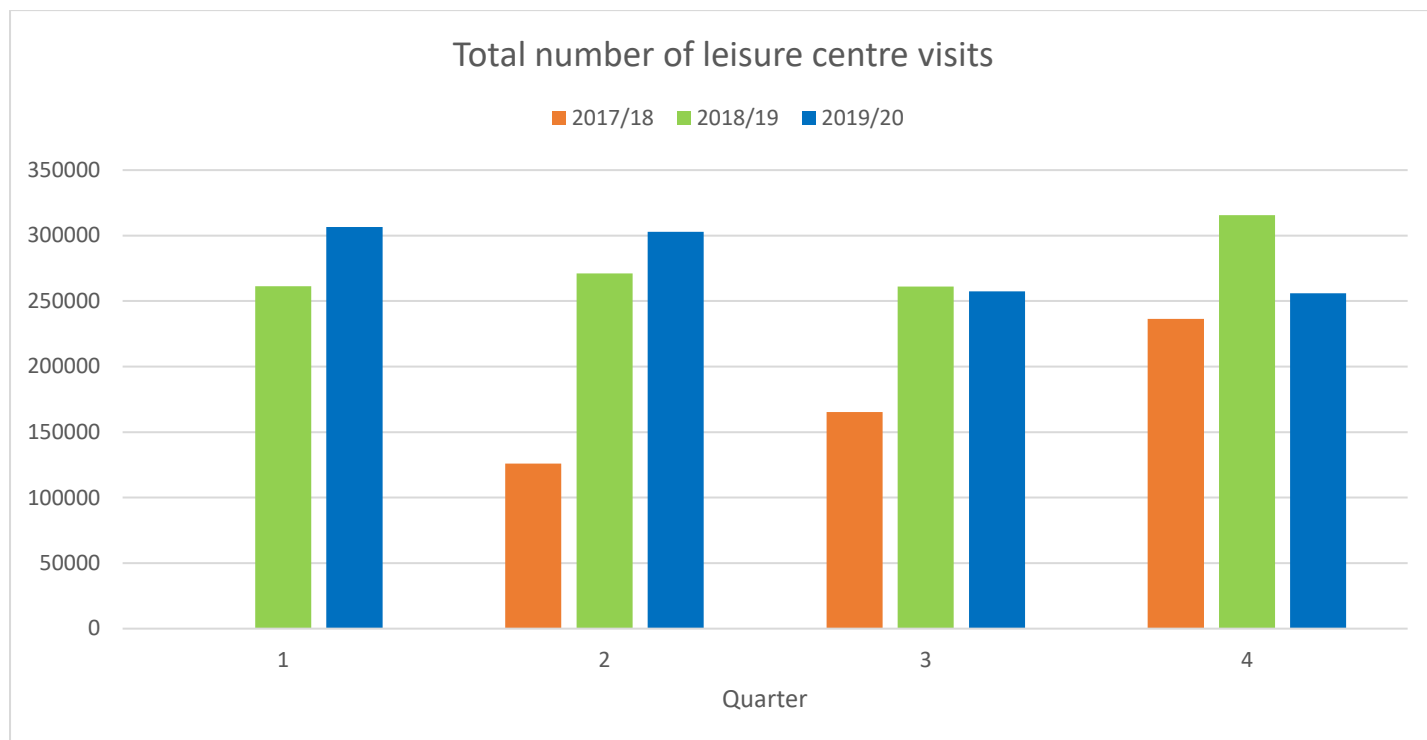


Once again this year % of repairs requests completed on time fell below tolerance, although there was an improvement on the last two quarters. Recall rates have remained fairly stable throughout the year, always well below the target. The 3.9% figure is exactly the same as Q4 last year.

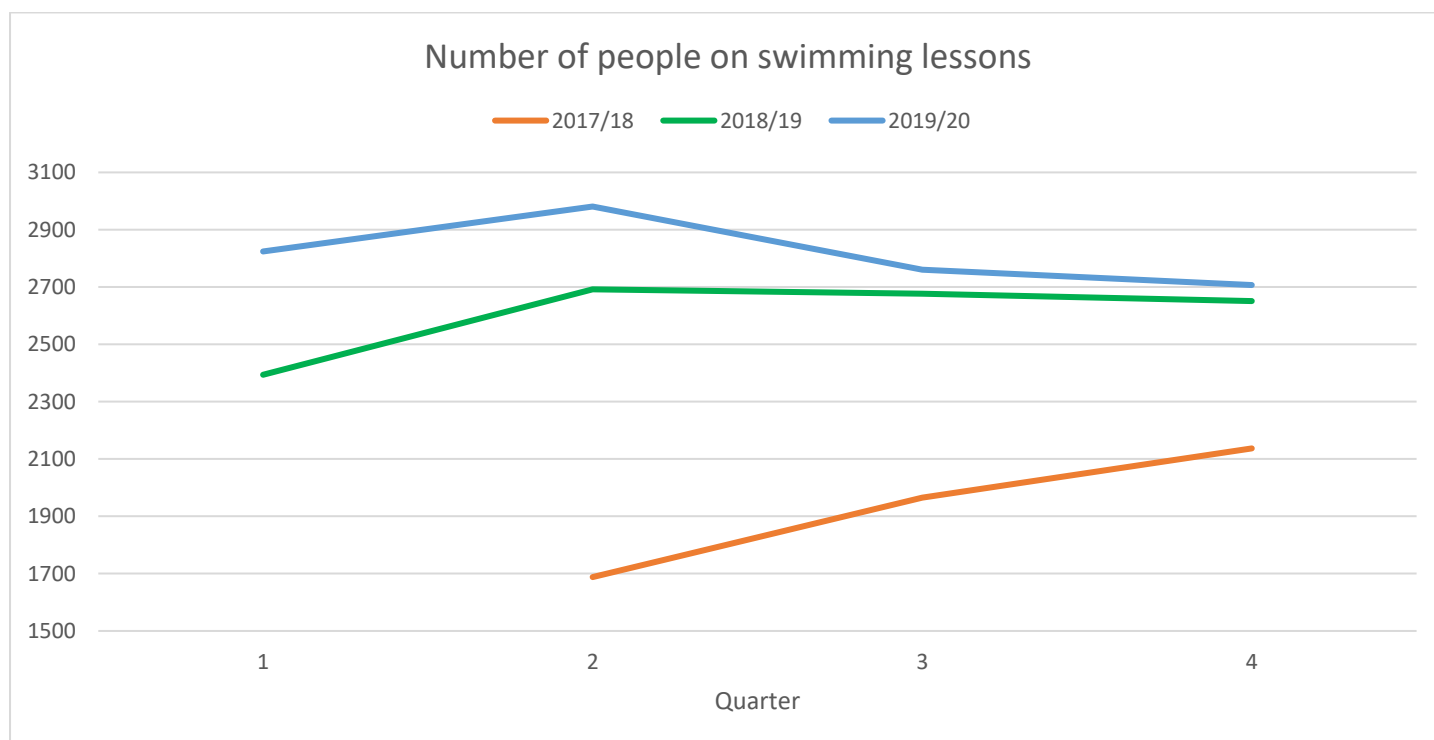


Culture to end of Quarter 4 (2019/20)

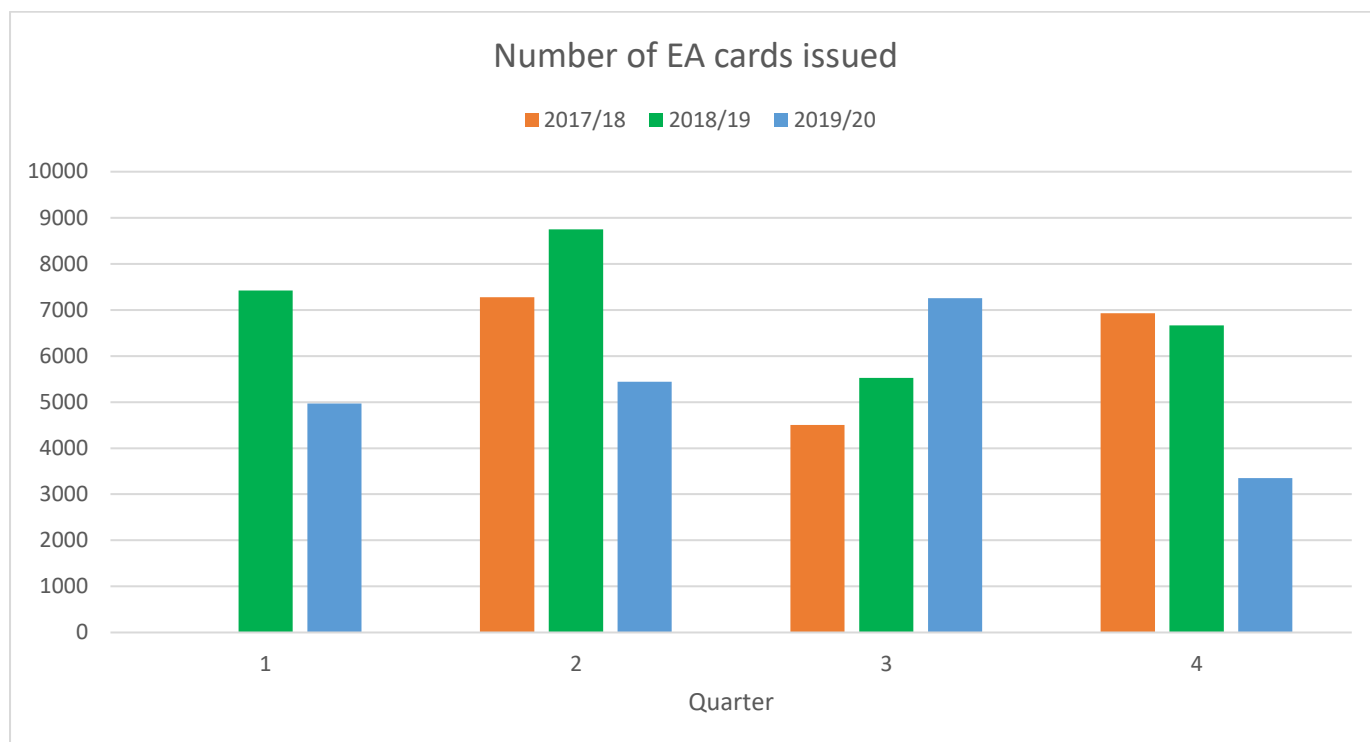
The total number of leisure centre visits fell for the fourth quarter in a row. However due to leisure centres closing in March and people already “social distancing” voluntarily before that this is to be expected and the figures are actually good, even up on the same period two years ago.



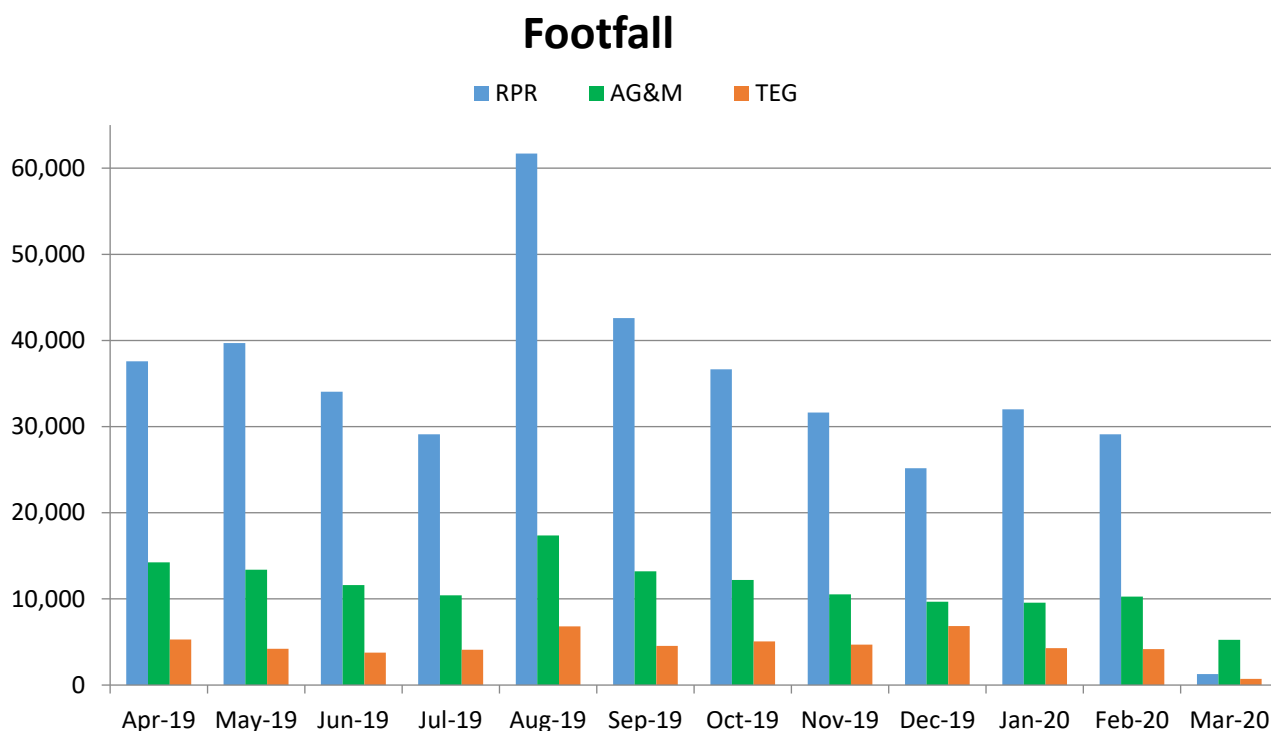
The number of people on swimming lessons this quarter is again the lowest for the year. However as per above given the circumstances number held up well and the figures actually surpassed those of the previous two years Q4s.



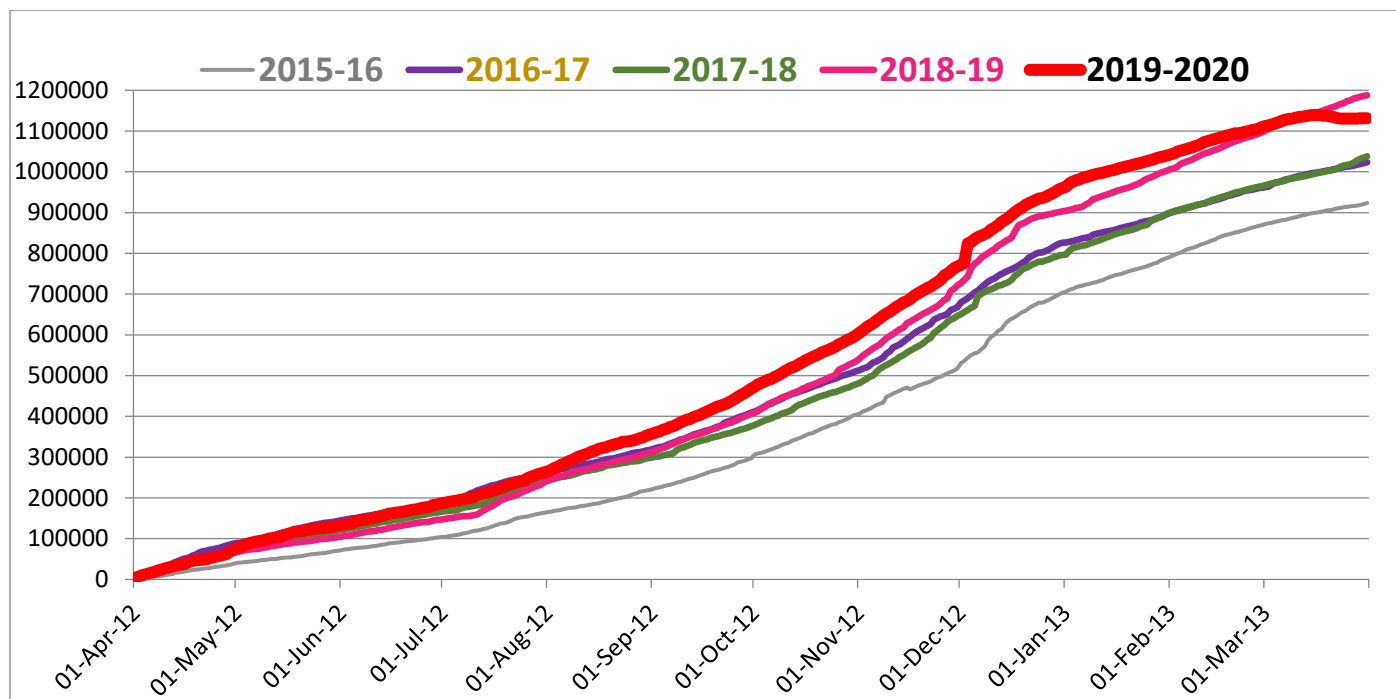
The number of EA cards issued this quarter is the lowest on record but given the uncertain climate from late February onwards nothing really can be read into this.



Footfall in January and February at the Royal Pump Rooms was very slightly below average. March was extremely low due to the nationwide lockdown. January and February visits to the Art Gallery and Museum were low compared to the rest of the year although in March they held up quite well considering. Footfall at the temporary gallery were average for the year in Jan and Feb but very low in March.

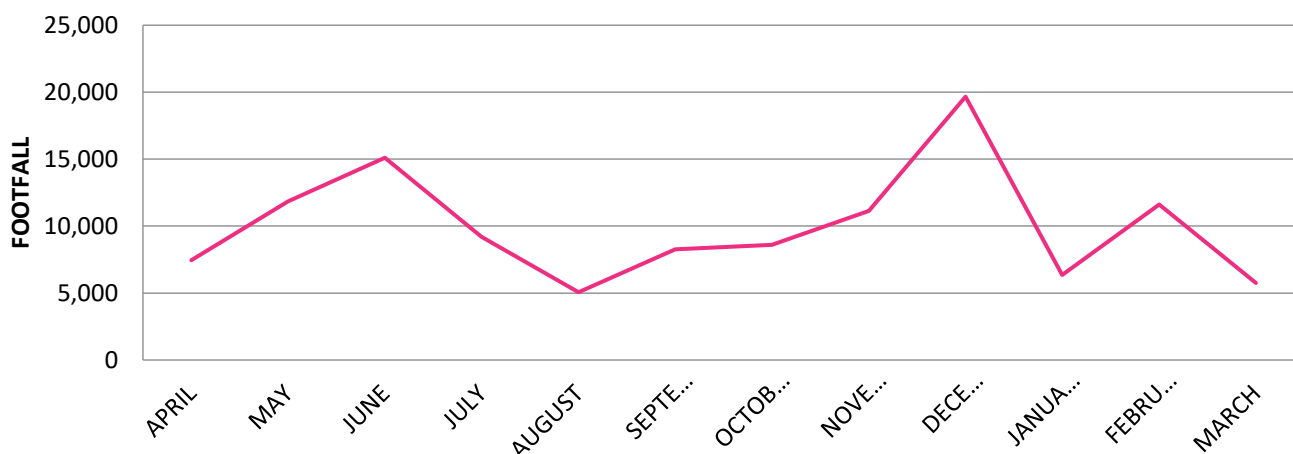


Box office sales for the Royal Spa Centre fell below those of last year by 5% (monetary value) and 8% (gross ticket sales, not shown). Money figures were up on last year until 13th March and actual ticket sales until early February. It should be noted that this year comfortably outperformed 2015 to 2017 in terms of value of tickets and just about outperformed in terms of actual ticket sales.



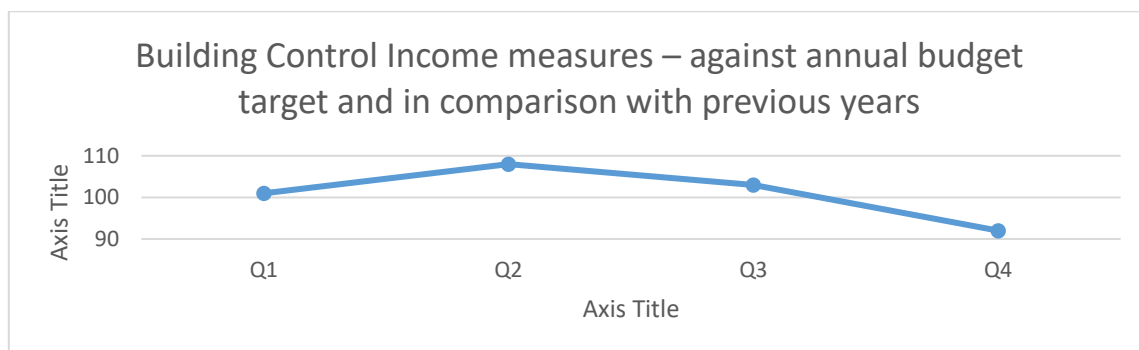
The monthly average usage for the Spa Centre for 2019/20 was just over 10,000. Figures for January were at 63% of that but February rallied to 116%. March's then nosedived for obvious reasons.

USAGE OF ROYAL SPA CENTRE

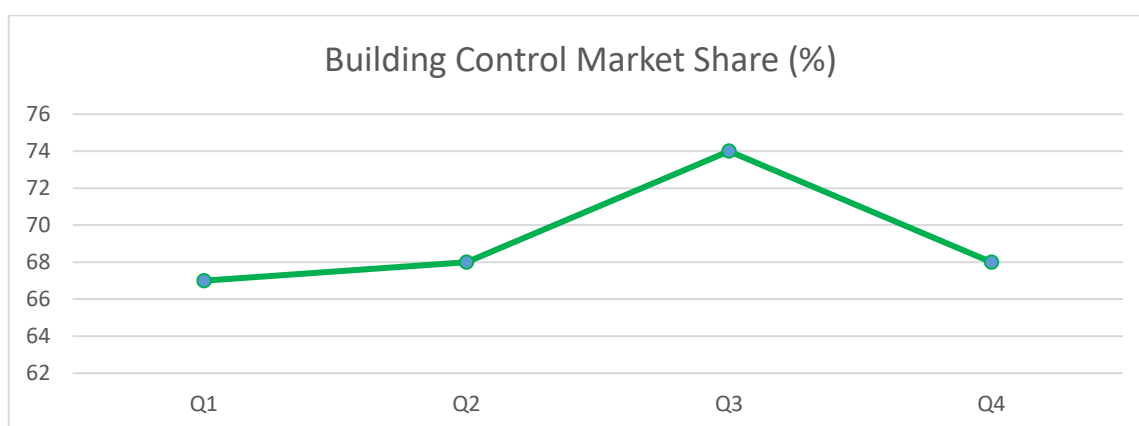


Development to end of Quarter 4 (2019/20)

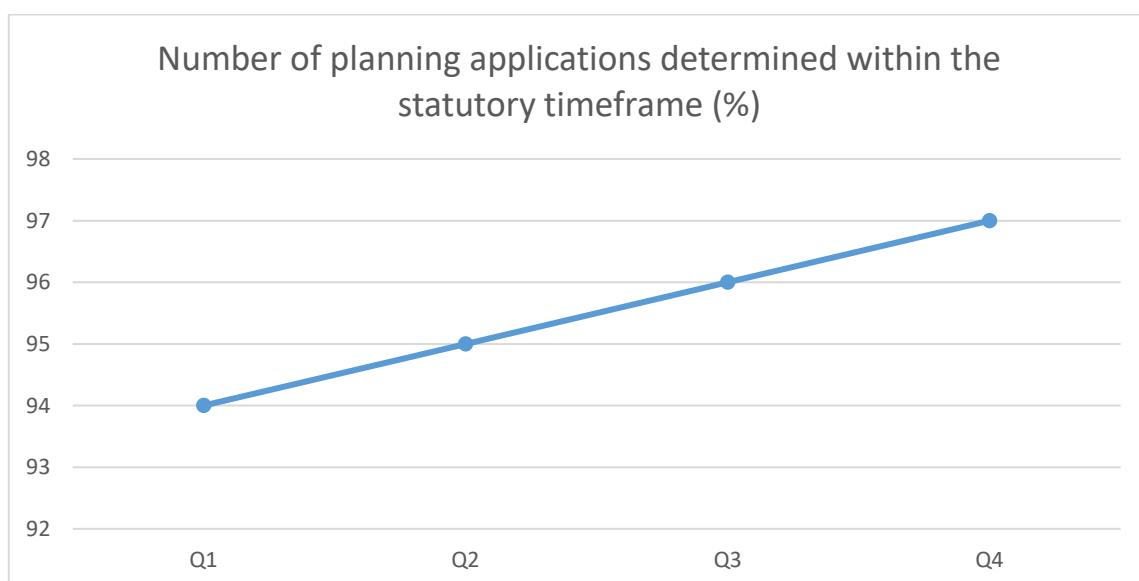
The below measure is new for this year so I cannot compare it against other years. Q4 is the lowest for this year but this will have been affected by the Covid-19 outbreak and is possibly seasonal anyway.



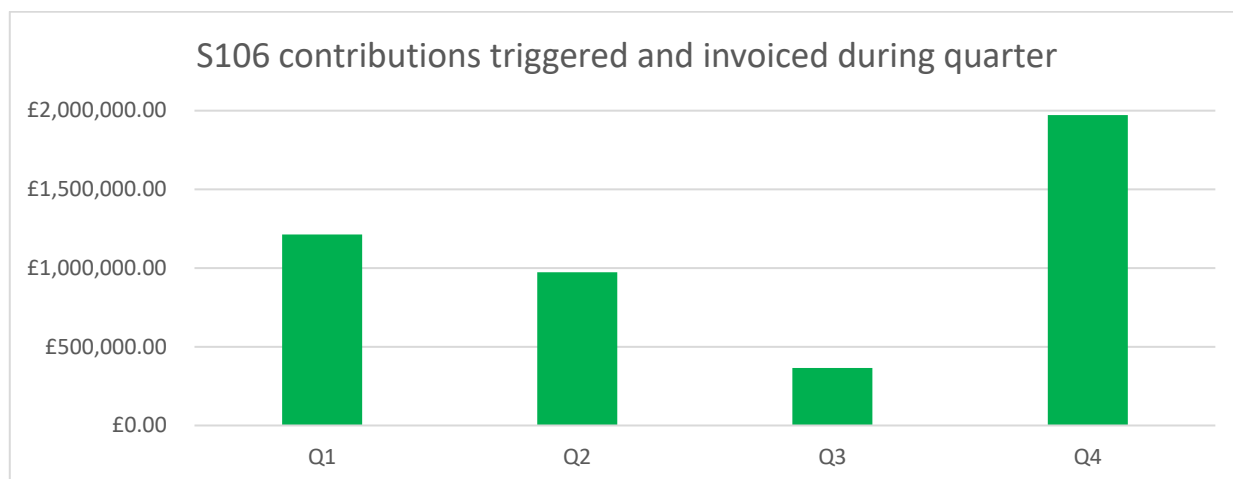
The market share measure below is new for this year so I cannot compare it to previous ones. This year our share has been between 67 and 74% with figures of 67, 68, 75 and 68.



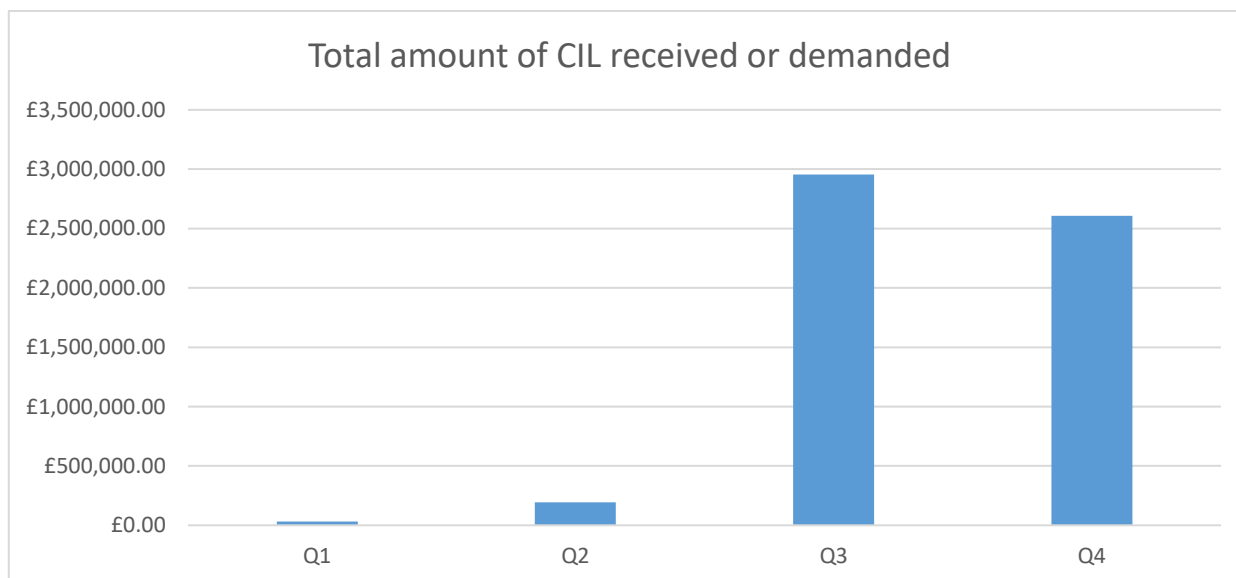
This year the number of planning applications processed in time has seen an increase of 1% exactly per quarter, so this quarter is the highest at 97%. The average over the past eight quarters is 95.5% (which is the average of both of the last two years individually also).



Records for Section 106 contributions on the BIP are patchy before this financial year so I cannot compare with other years. This quarter is the highest for this financial year by quite some way.

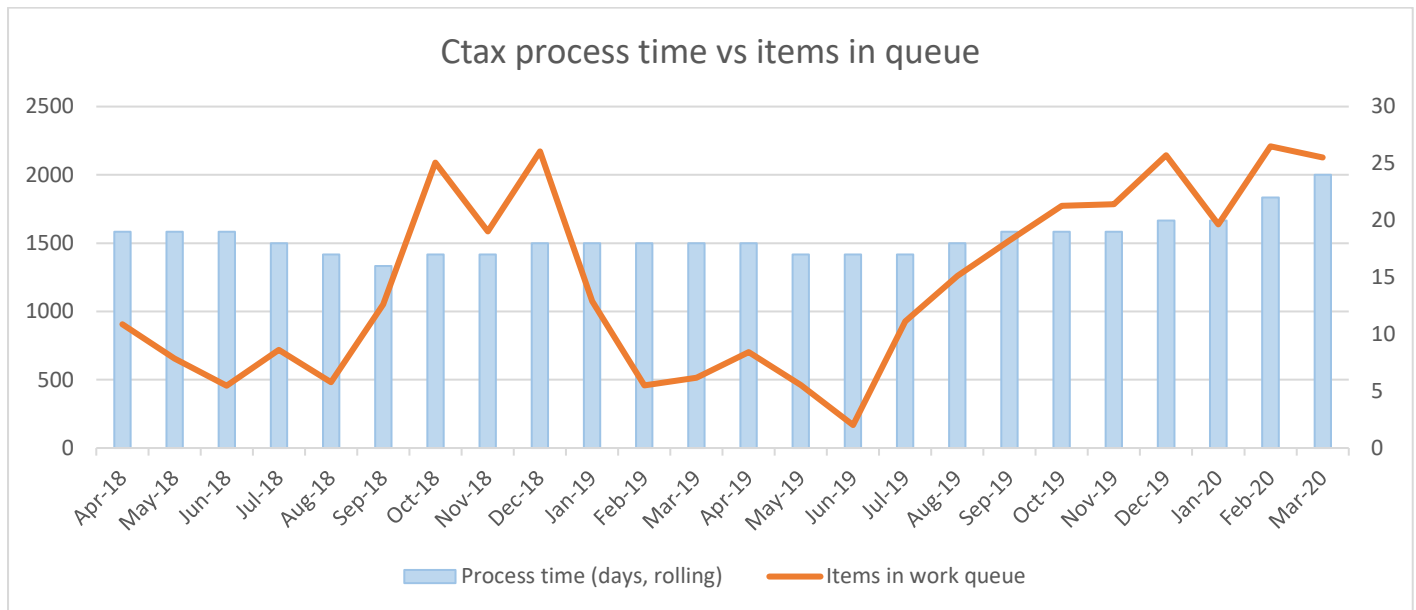


The below graph is calculated by the sum of all demand notices sent out each quarter. Q4 this year is the second highest figure received this year and the second highest in the last two years as the highest amount last year was just over £1.8 million.

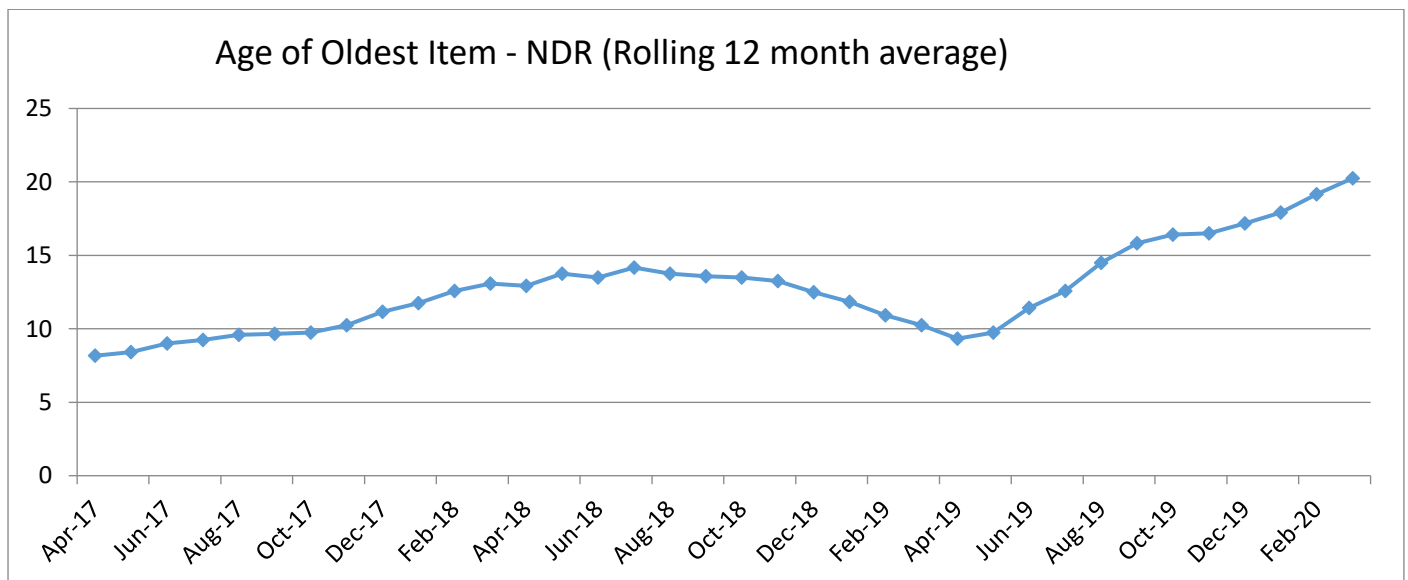


Finance to end of Quarter 4 (2019/20)

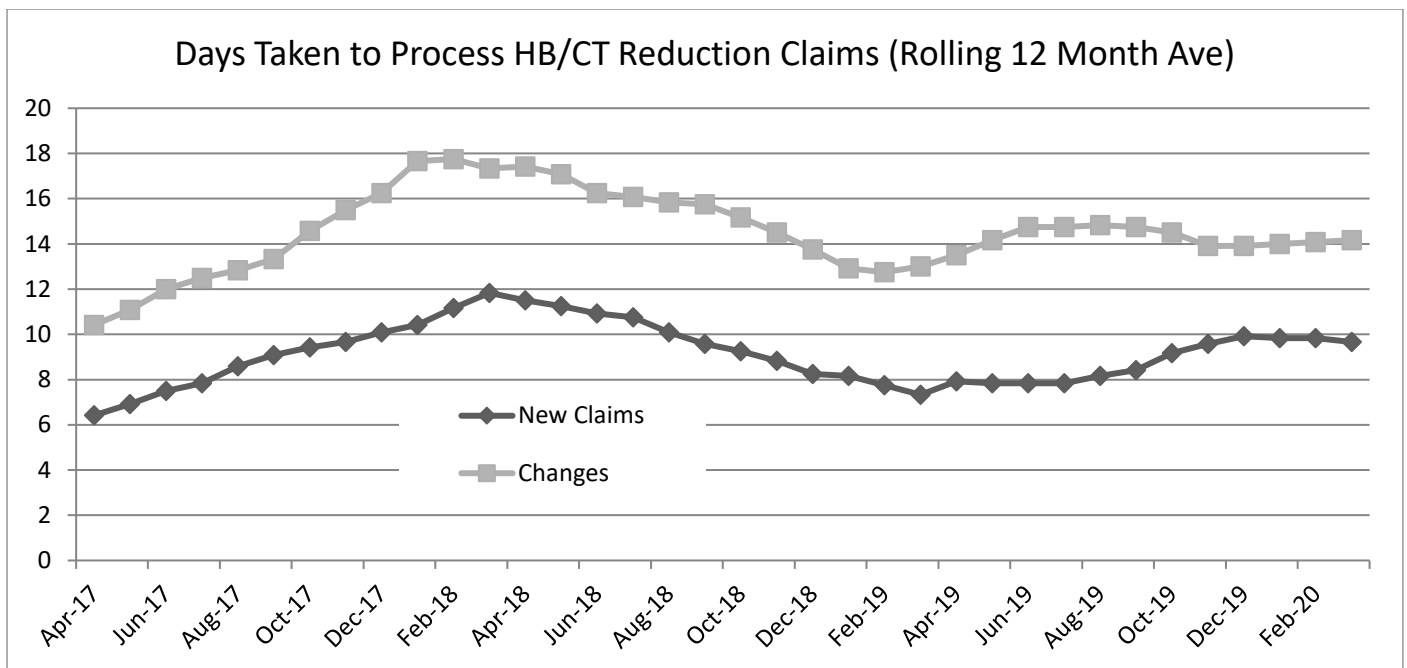
During Q4 of this year average processing times for Ctax items was the highest over the last 8 quarters as shown by the bar chart below. Comparison to older figures however would show that the 24 day wait is lower. The number of items in the work queue has only been recorded since April 2018. This quarters queues have been the second highest behind Q3 2018.



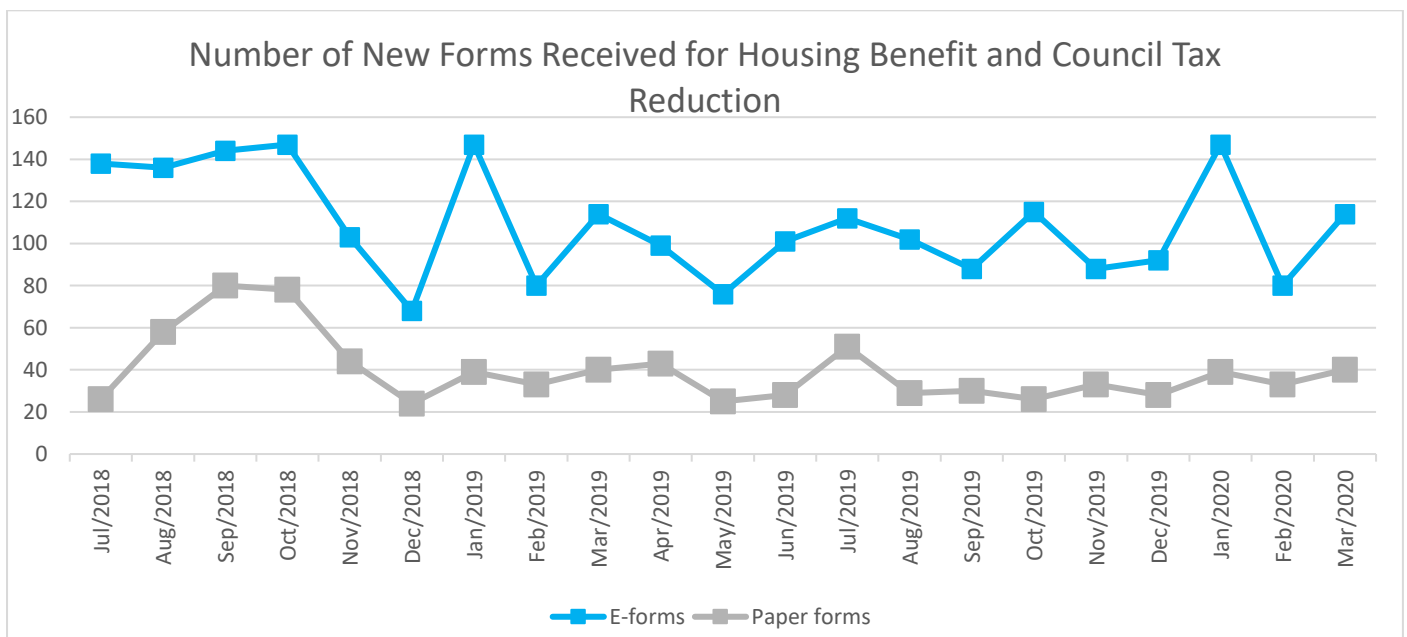
The line graph below shows that the oldest item not worked on by NNDR averages 20 days now. The highest over average before this was 16 back in 2015 so this figure is well above that.



This quarter the average time taken to process a new claim for Housing Benefit and Council Tax reduction has been 10 days. This is pretty much the average for the last three years as a whole. The time taken to process a change in circumstance is around 14 days, slightly below the three year average.

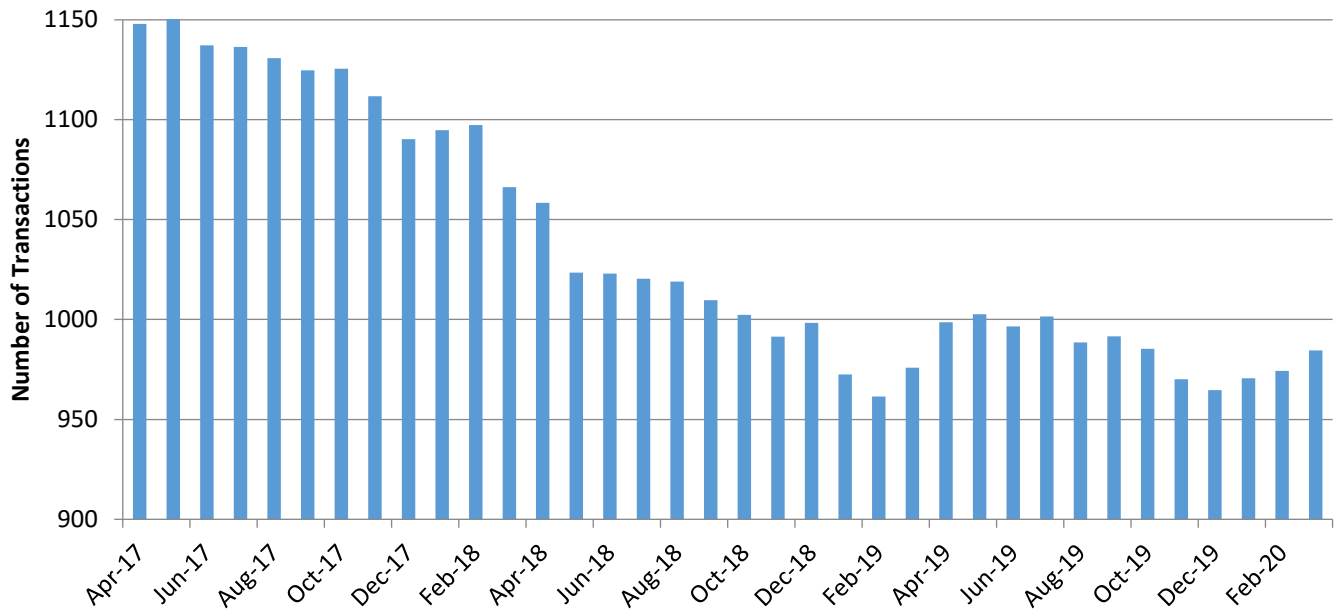


The graph below shows the number of benefit claims made via e-forms vs paper forms. The thing that can be taken from the figures is that since November 2018 the % of claims made up of each type of claim seems to remain quite stable.



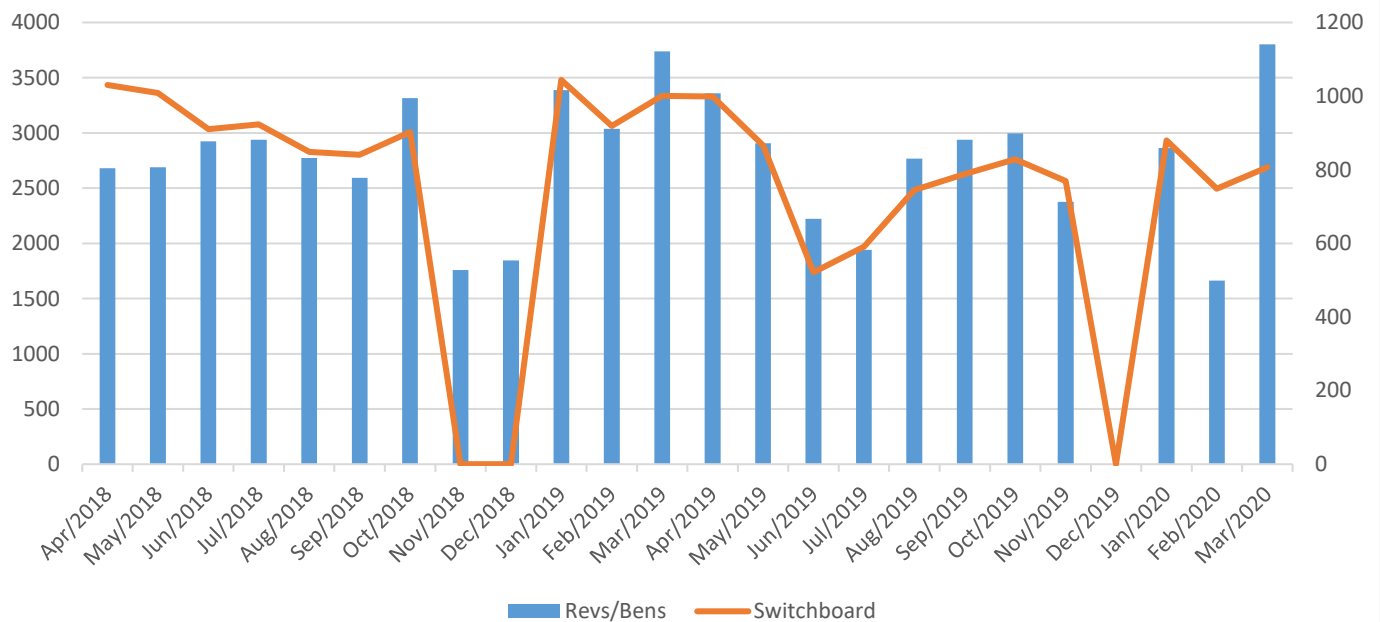
The number of transactions completed during this quarter averages out at 1066. Of the last six years that we have on record this is the 2nd lowest figure we have (the lowest being Q4 last year)

Number of Creditor Orders/Invoice Transactions
(Rolling 12 Month average)



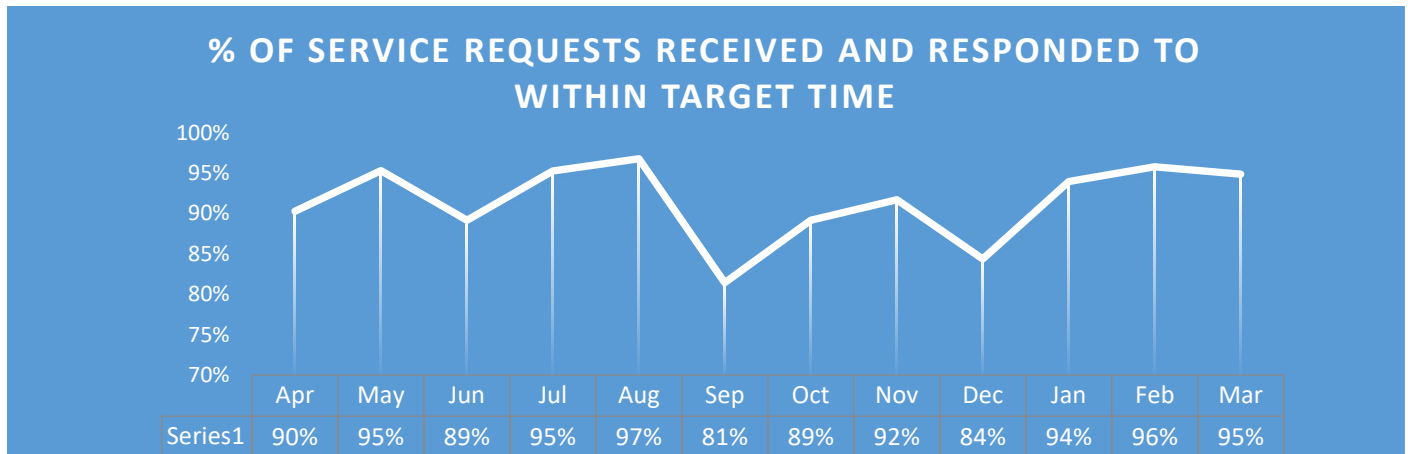
The number of revenues and benefits calls taken in January and February were below normal for the time of year, January slightly, February more so. However, in March there were more calls than in the previous three years. Switchboard calls numbers throughout the three month period were around average, although the missing data from the table does make that hard to see.

Revs/Bens and Switchboard calls taken by CSC

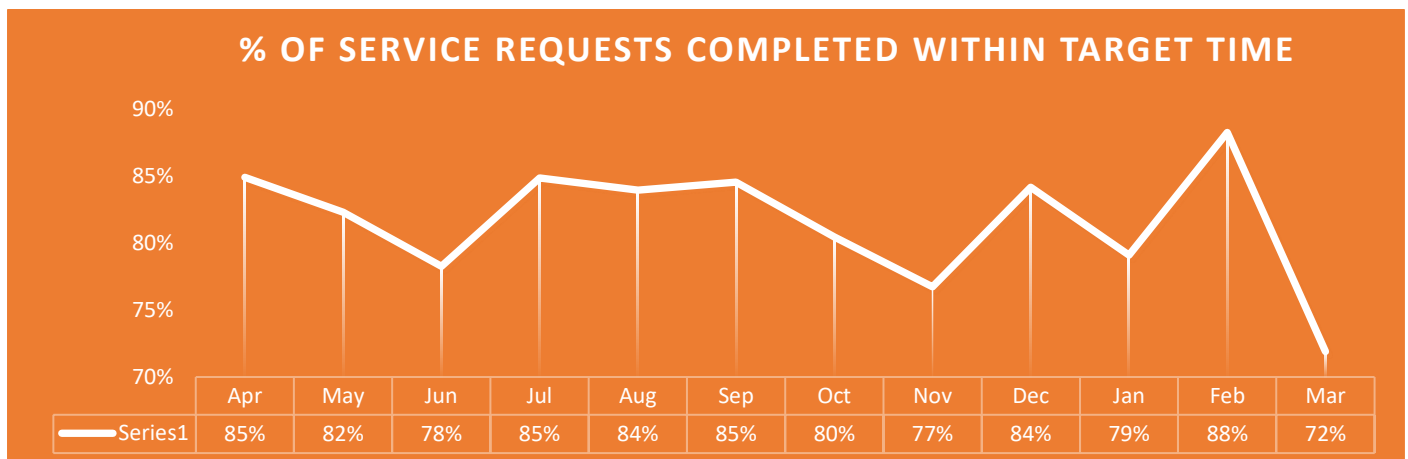


Health and Community Protection to end of Quarter 4 (2019/20)

The average % of service requests responded to within target time this quarter was 95%. This is the highest percentage of any of the eight quarters on record on the BIP. To compare, the average for Q4 last year was 89%.

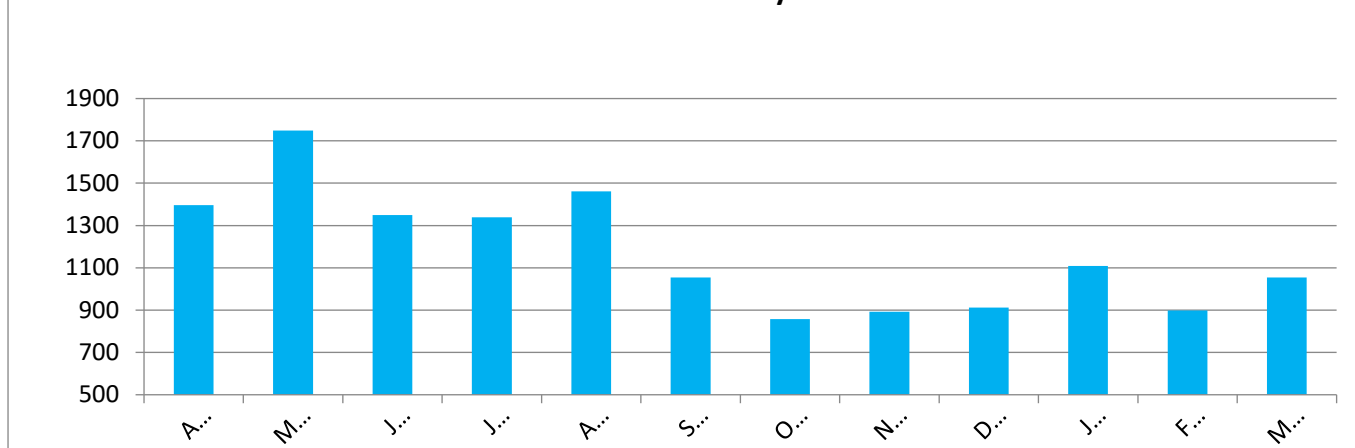


The average number of service requests completed on time was 80%. Taken at face value this would be the worst quarter of the eight that we have on record. However as CoVid-19 would have seriously affected services for at least half of March Q4's average may have been about average for this year, we do not know. 80% however is the unofficial target so that has been met.



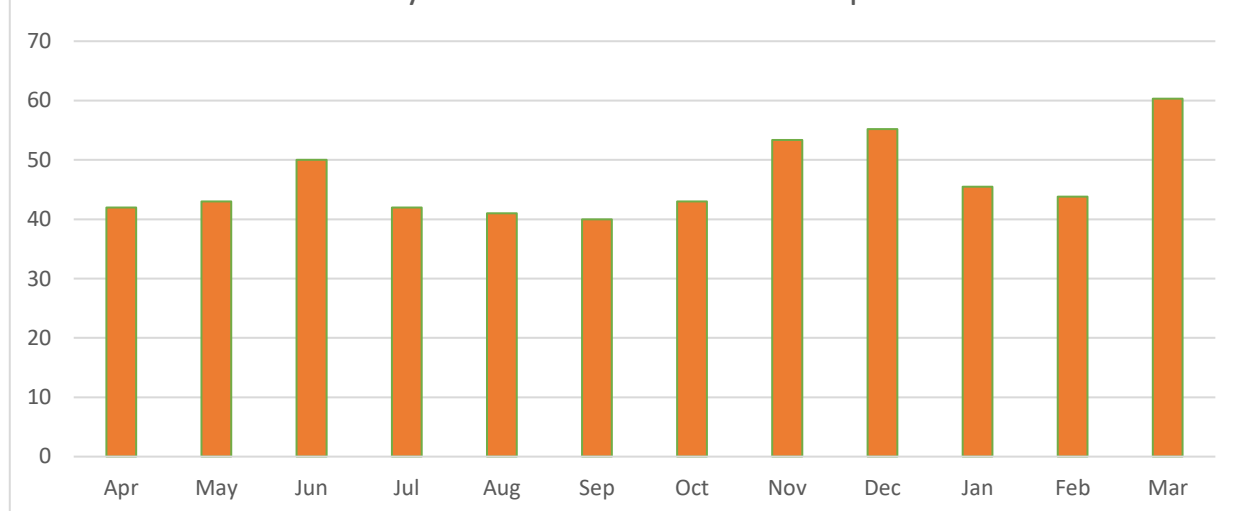
The bar chart below shows that Q4 was the seconded quietest in the CCTV room this year in terms of crimes observed (average 1020). This year and last year both show Q1 as the busiest and Q2 and second. Q3 and Q4 swap round but not by much. Overall total crimes seen are much lower this year.

No. of crime incidents observed by CCTV control room



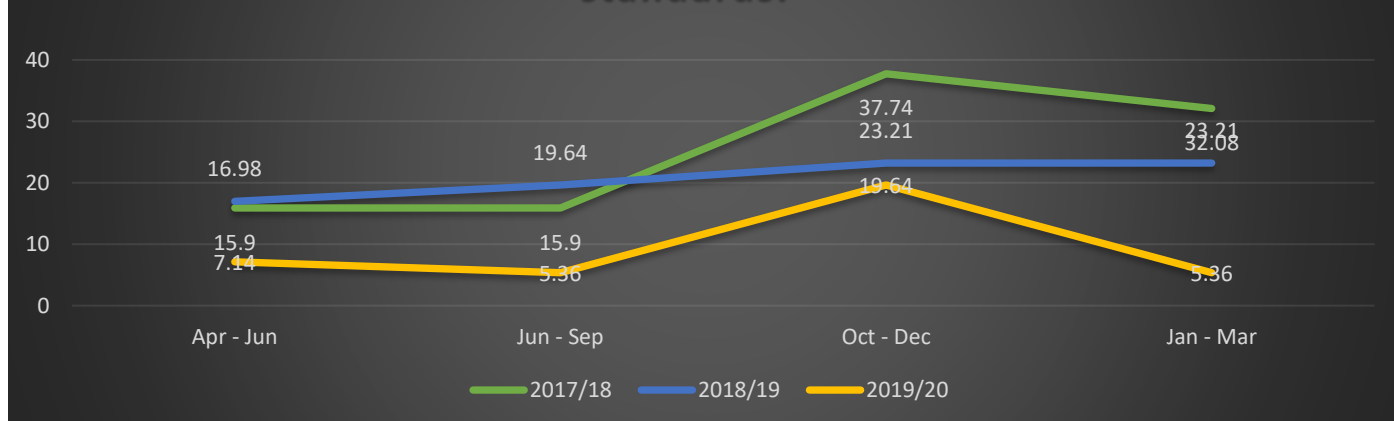
At an average of 50 days to resolve the average noise complaint Q4 for this year was the second highest figure over the past two years (although less than last quarter). For comparison the average time taken for Q4 last year was 48 days.

Ave days taken to resolve noise complaints



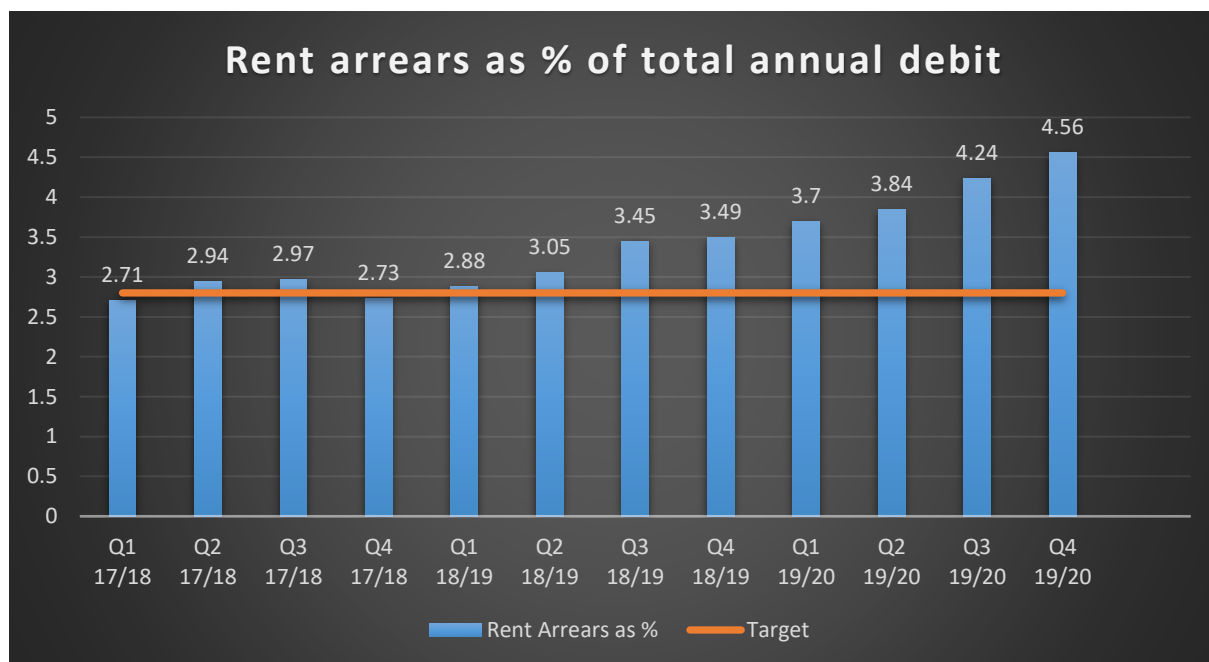
I have not reported on the measure below before but the air quality figures for the whole of this year seem to be worse than the previous two. Each quarter this year is worse than the other two in the other years.

% of monitoring sites exceeding national air quality standards.

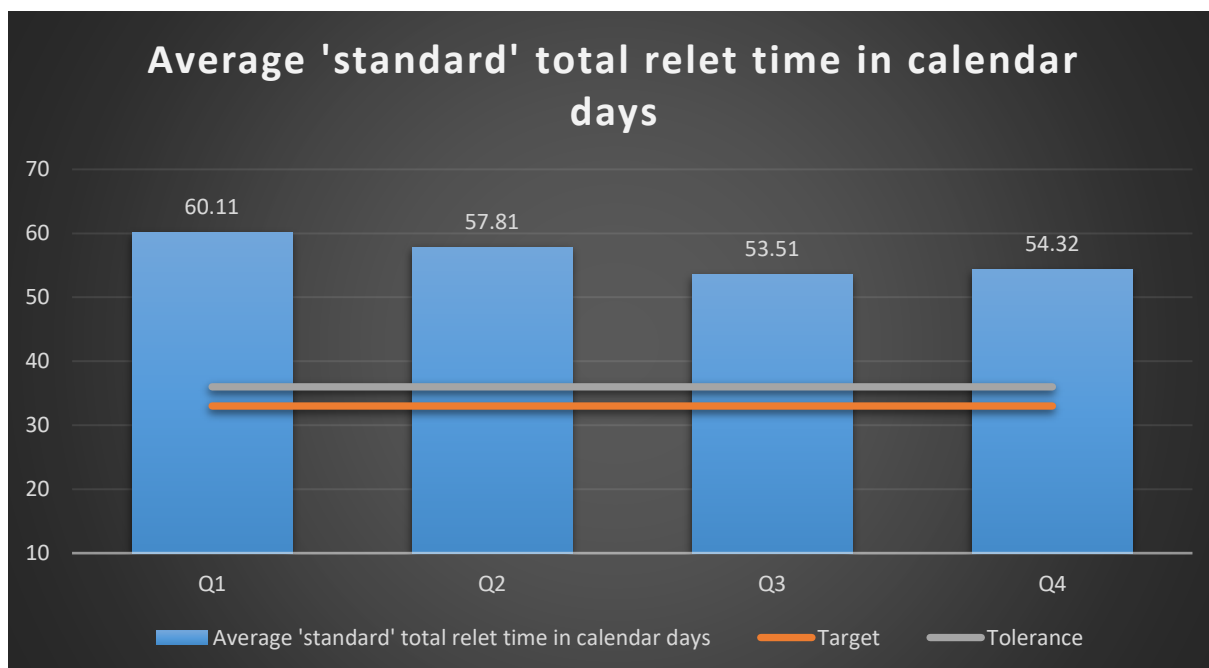


Housing to end of Quarter 4 (2019/20)

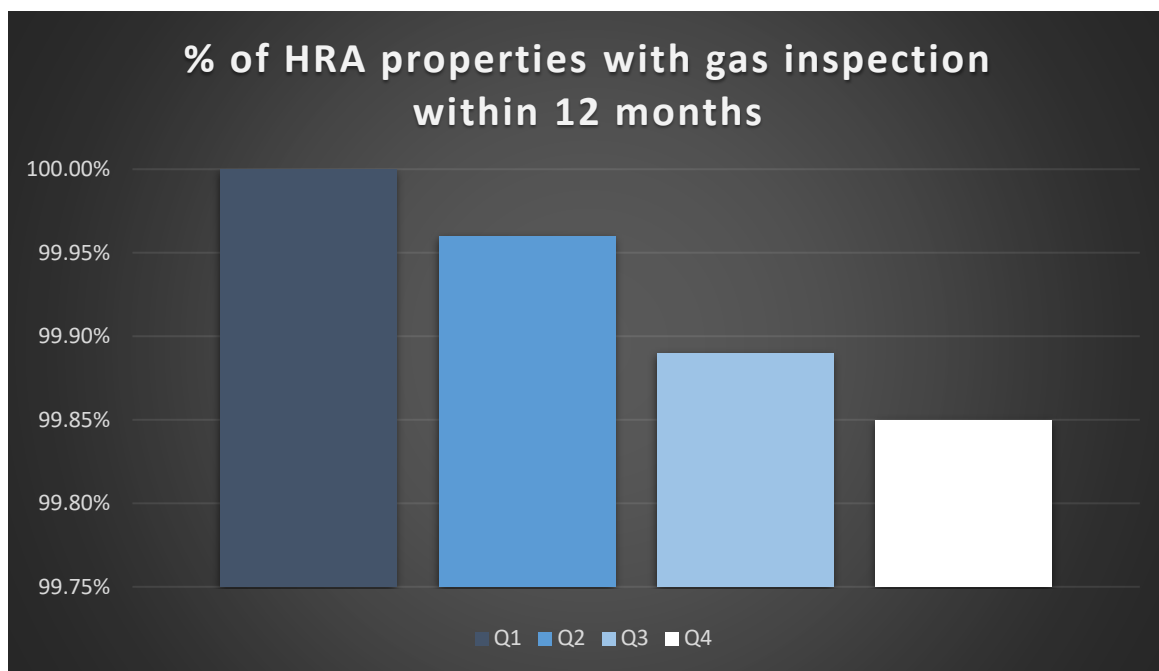
The below graph shows the total amount of rent arrears against what could have been collected for the quarter. This quarter is the eight in a row seeing the % increase, a trend which will continue in Q1 20/21 due to Co-Vid19. In the 12 quarters shown below the target level of 2.8% has only been met twice.



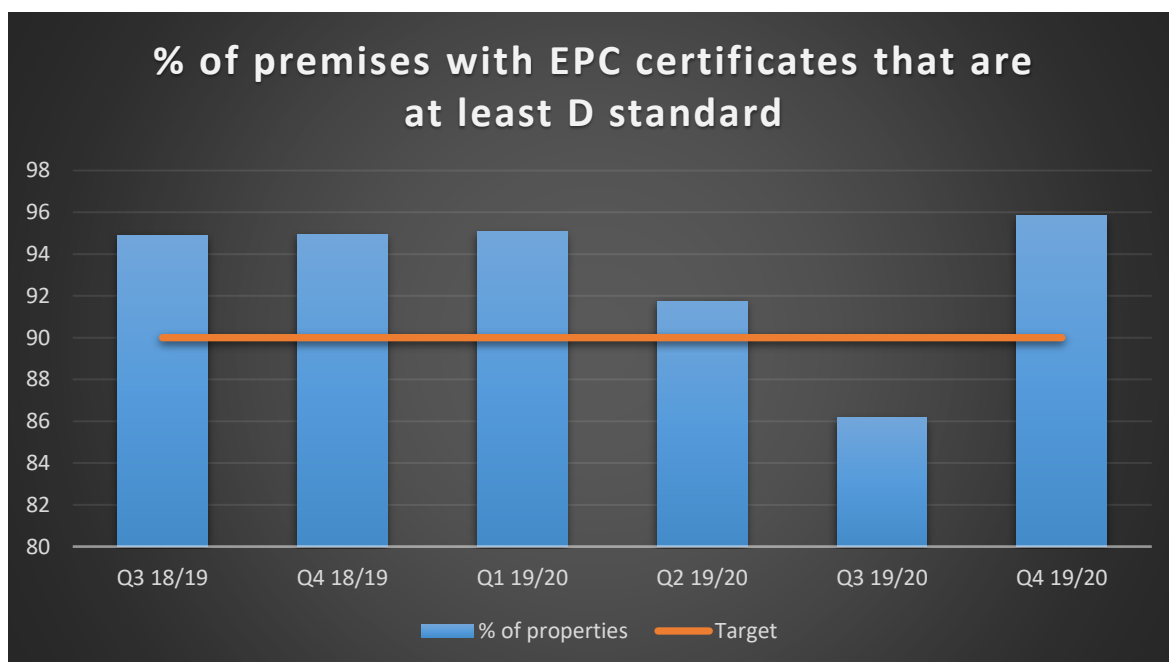
The average number of days it took to re-let a council property during this quarter was up by less than one day this quarter compared to last quarter. 2017/18 saw each property re-let within an average of 32 days and 2018/19 saw 38.7 so why an average this year of 56.4?



The target for gas safety inspections in HRA properties is 100%, which was met in Q1 of this year. Q4 saw 0.15% of properties not having an inspection which is the most for the year but how does that compare to other councils?

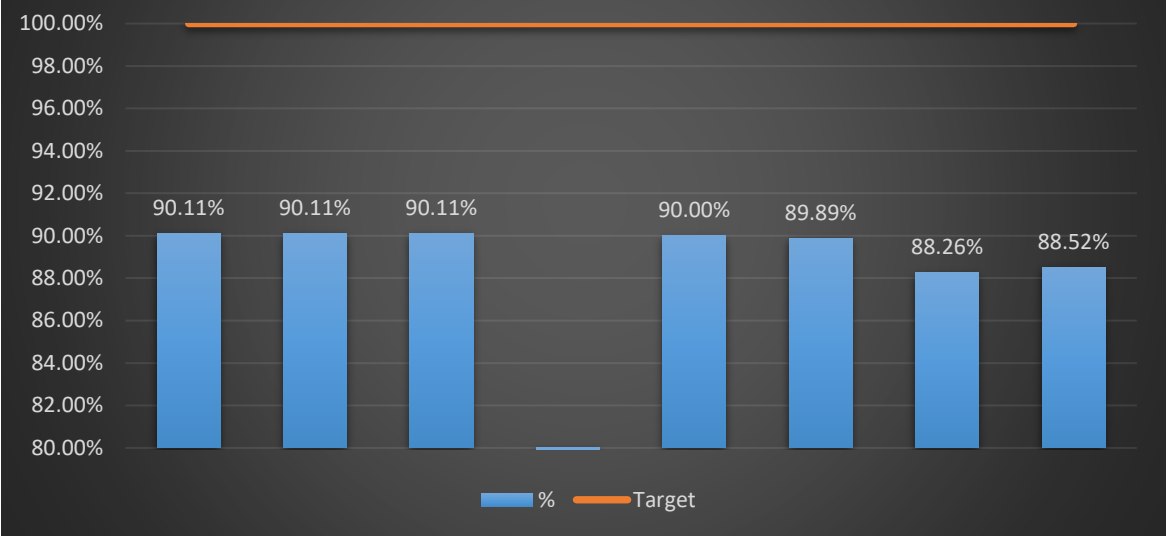


The graph shows the % of premises that had an in date EPC certificate which had at least D standard or above. Q4 has the high percentage of the six we have on record and of the six quarters the target has been reached five times.

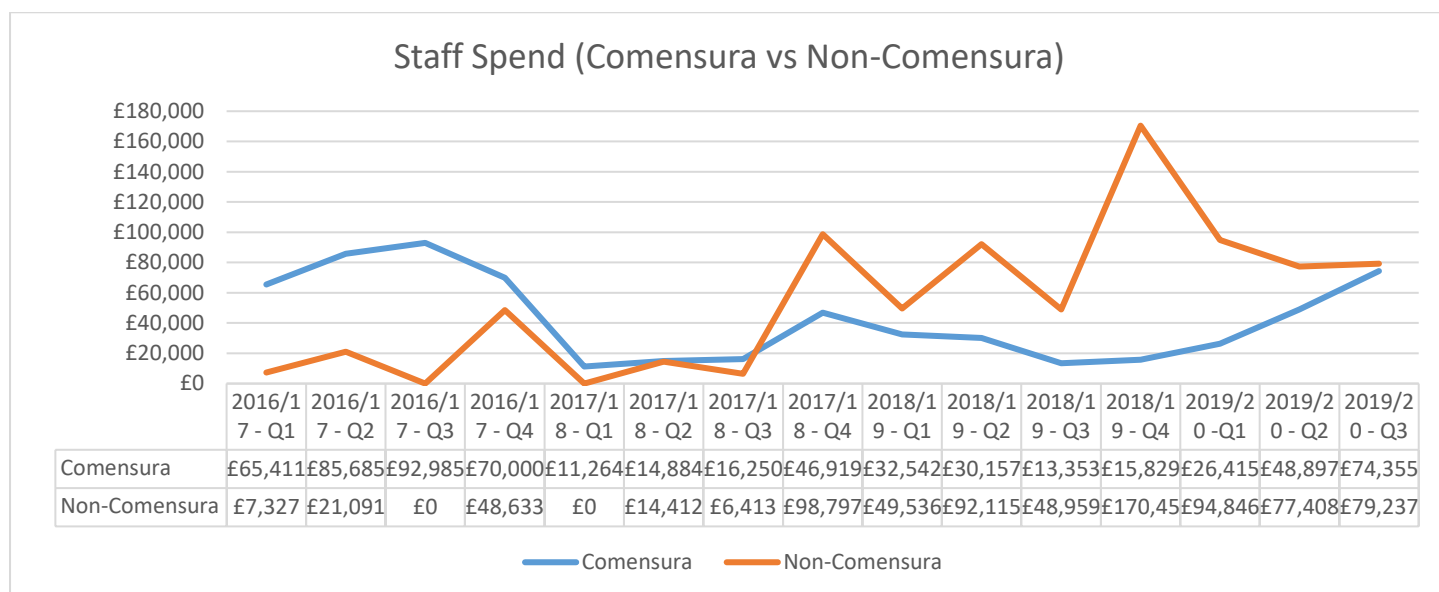


Of the seven quarters that have been measured there is very little difference in the quarterly % of properties with a stock condition survey that has been carried out within the last five years. All the quarters fall below the target level of 100% however.

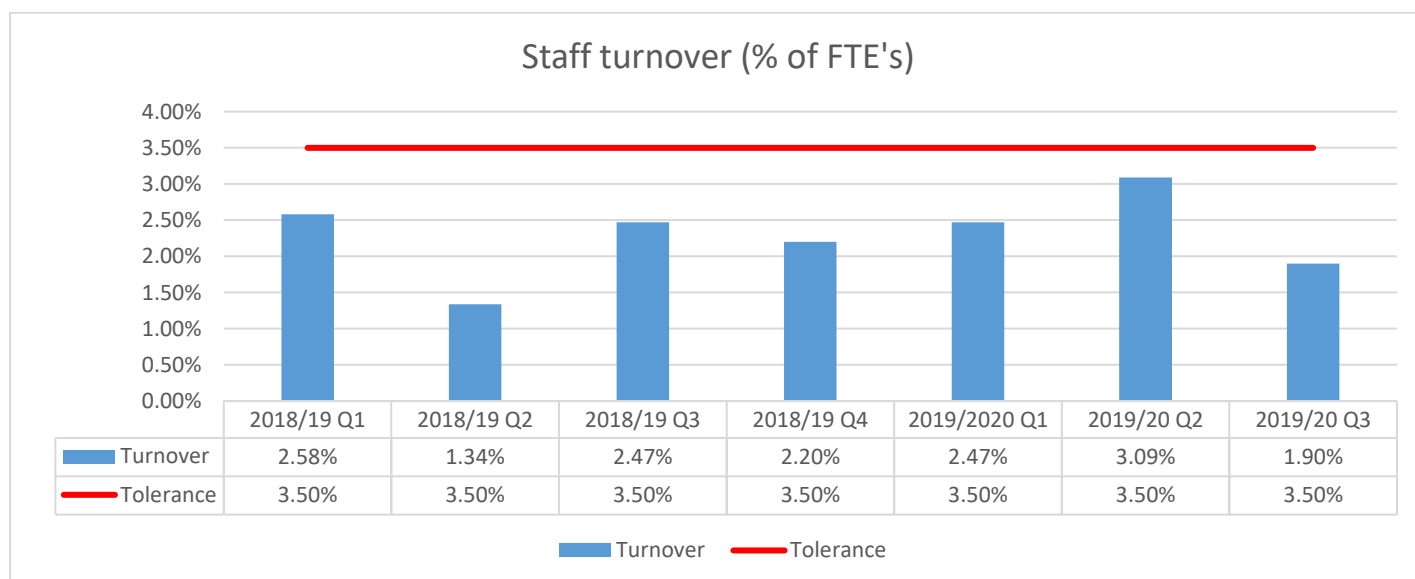
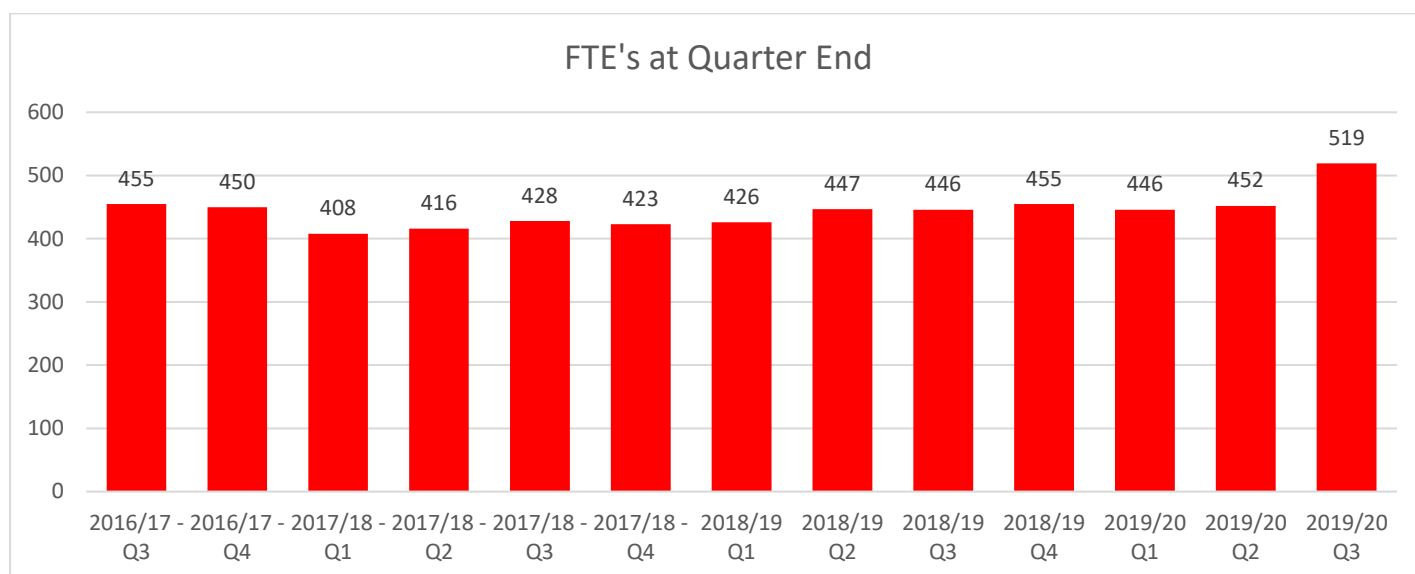
% properties with a stock survey within 5 years

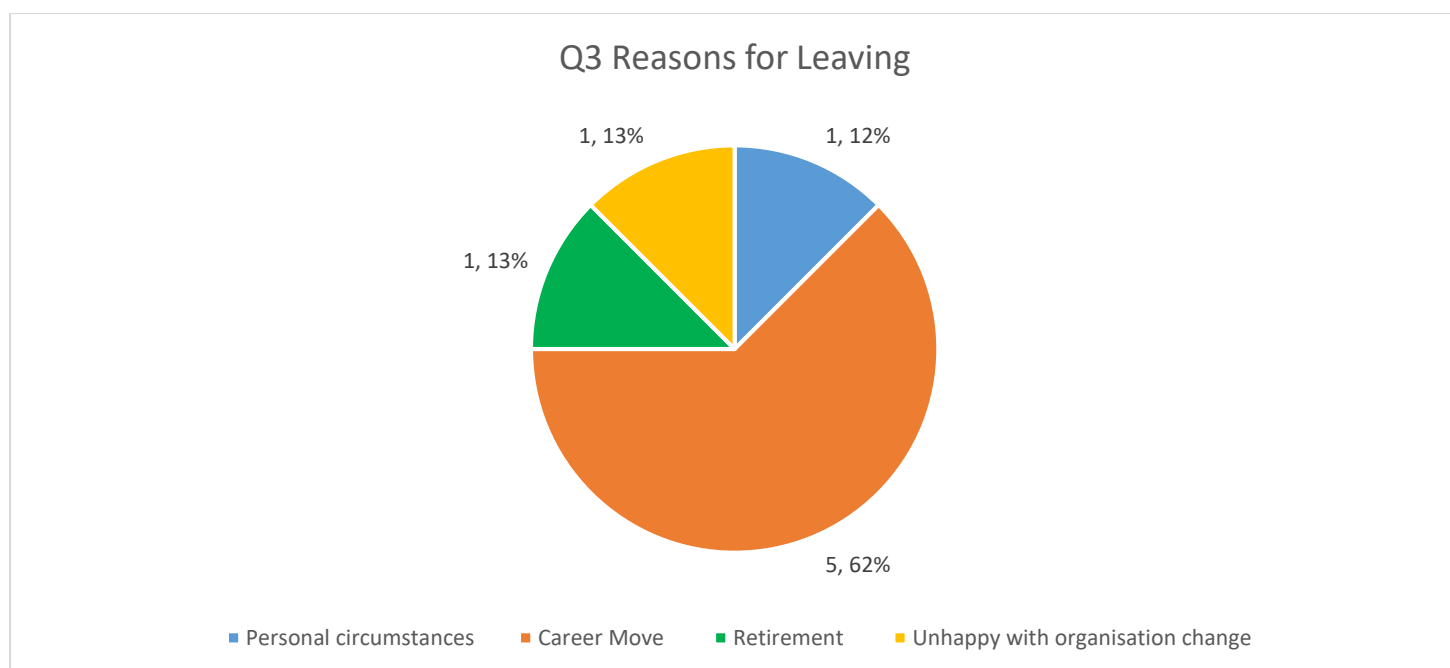


Workforce Management Information Stats Q3 2019/20



N.B. for Q3 16/17 and Q1 17/18 the Comensura figures given from HR seemed to be more than the total agency spend for the quarter given by Finance



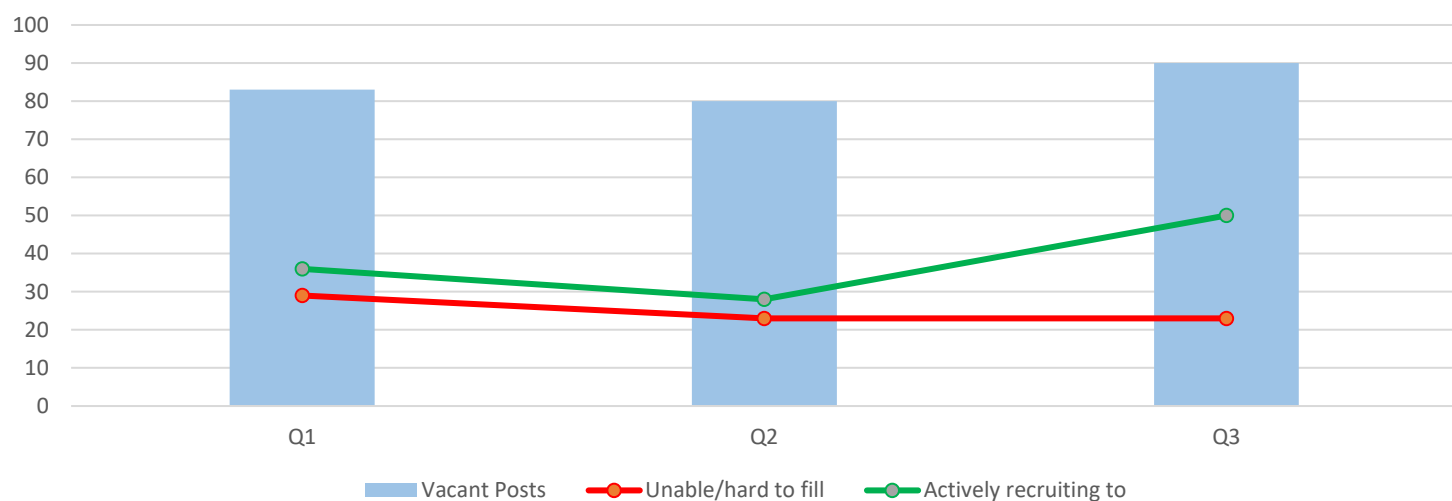


Voluntary Leavers 2019/20 to date by Service Area and reason

	CXO	Cultural	Development	Finance	H&CP	Housing	Neighbourhood
Personal circumstances	1					1	
Unhappy in role		1				3	
Salary		1	1			2	
Career move				1	2	8	1
Retirement	2			3		1	
Health							1
Role not suitable						1	
Change of career	1						
Unhappy with organisation changes			1			1	

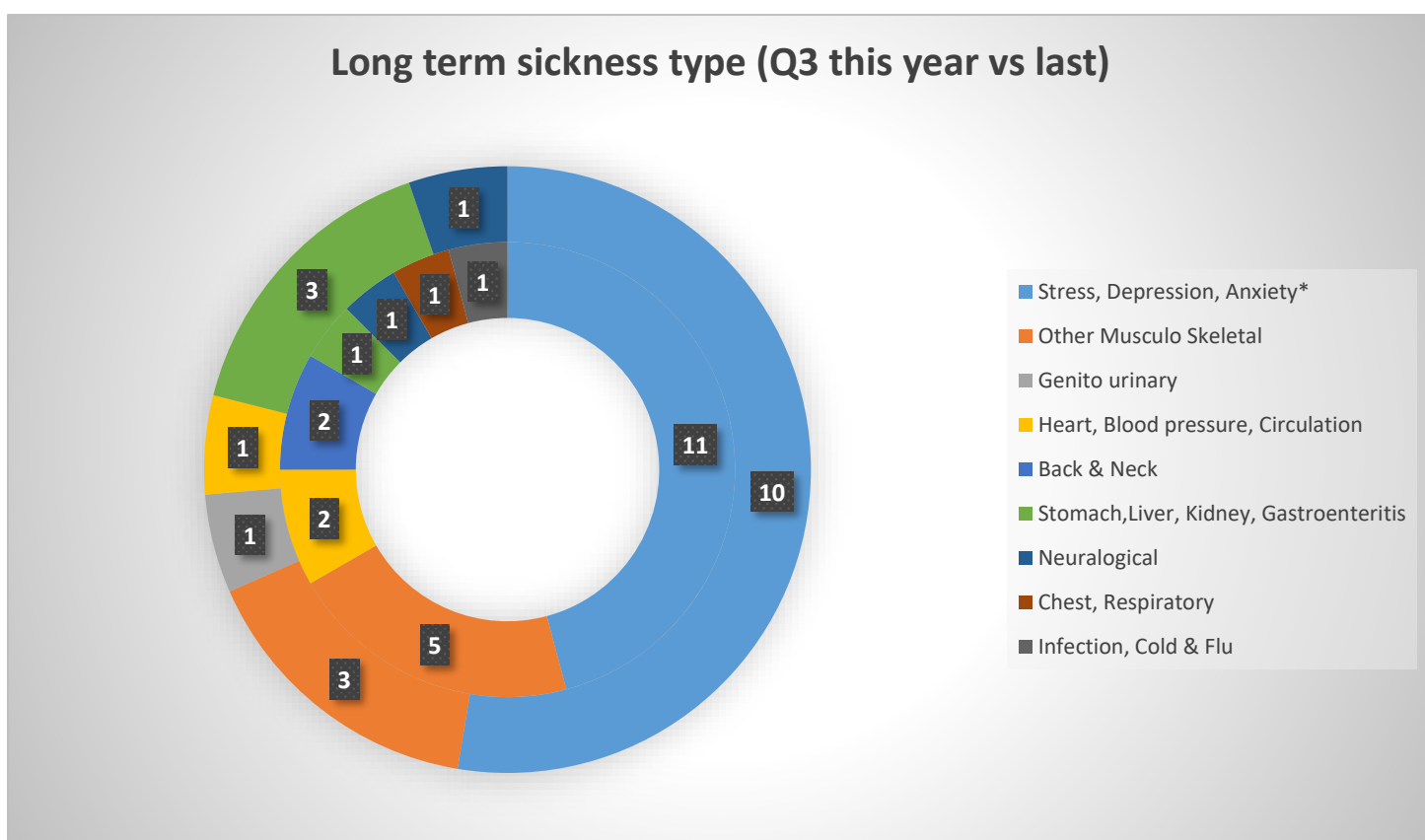
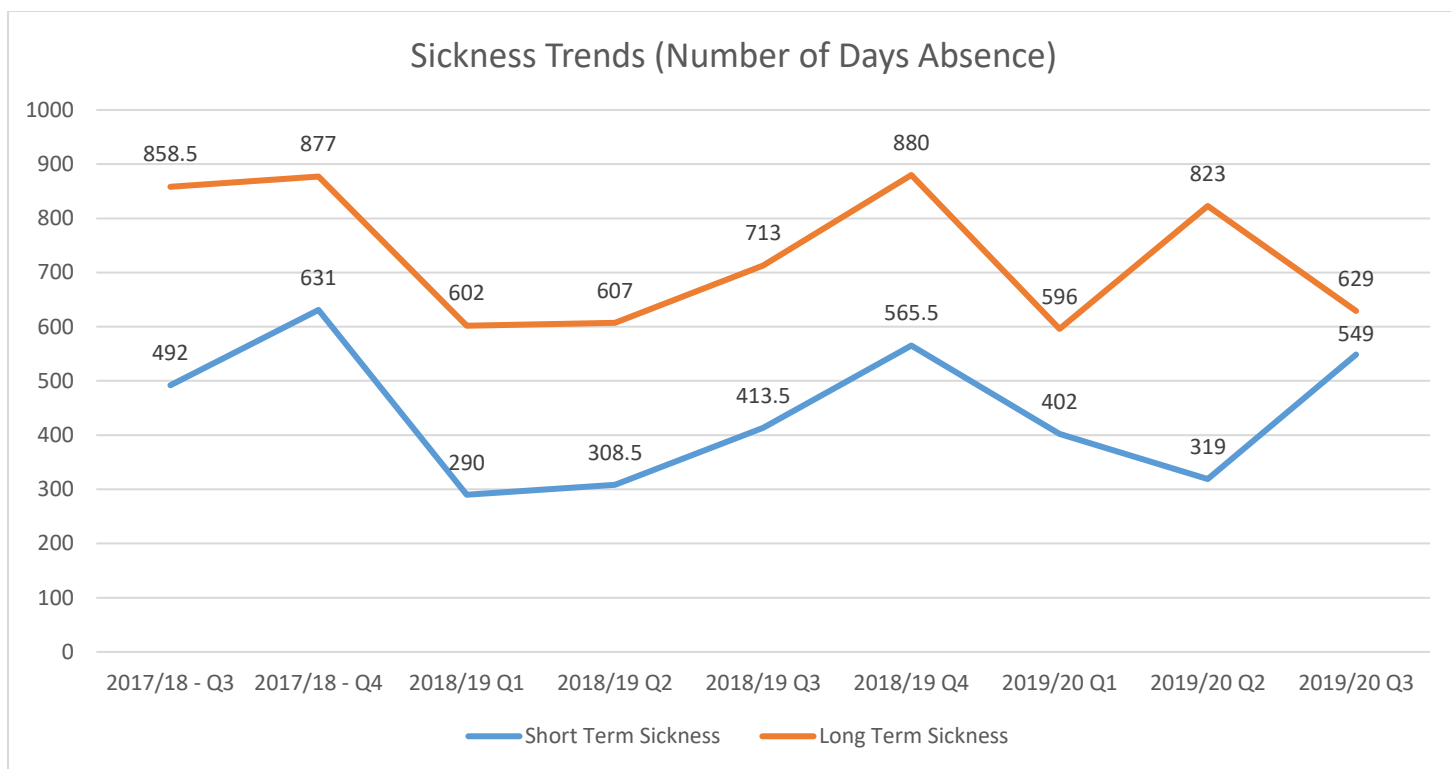
No leavers due to work/life balance, non return from maternity, move to be a casual, re-location or Pre-TUPE transfer

Vacancy & Recruitment 2019/20



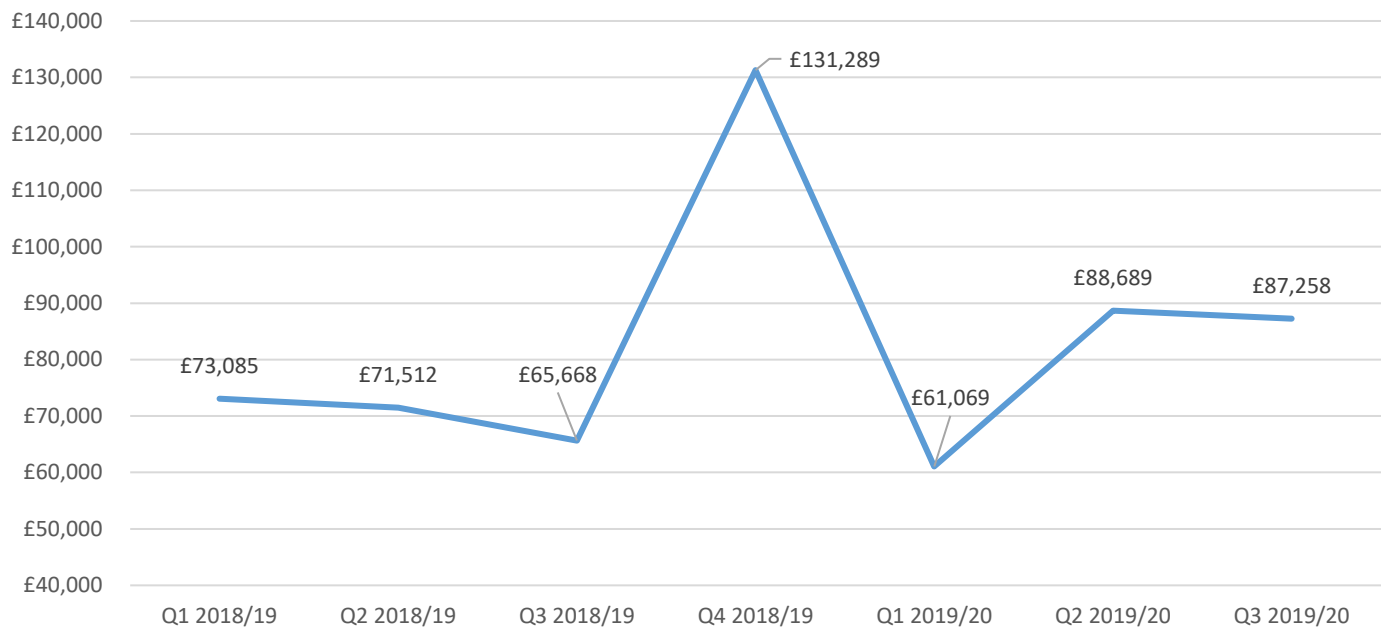
Sickness Absence Levels - Average Number of Working Days Lost To Absence Per Employee





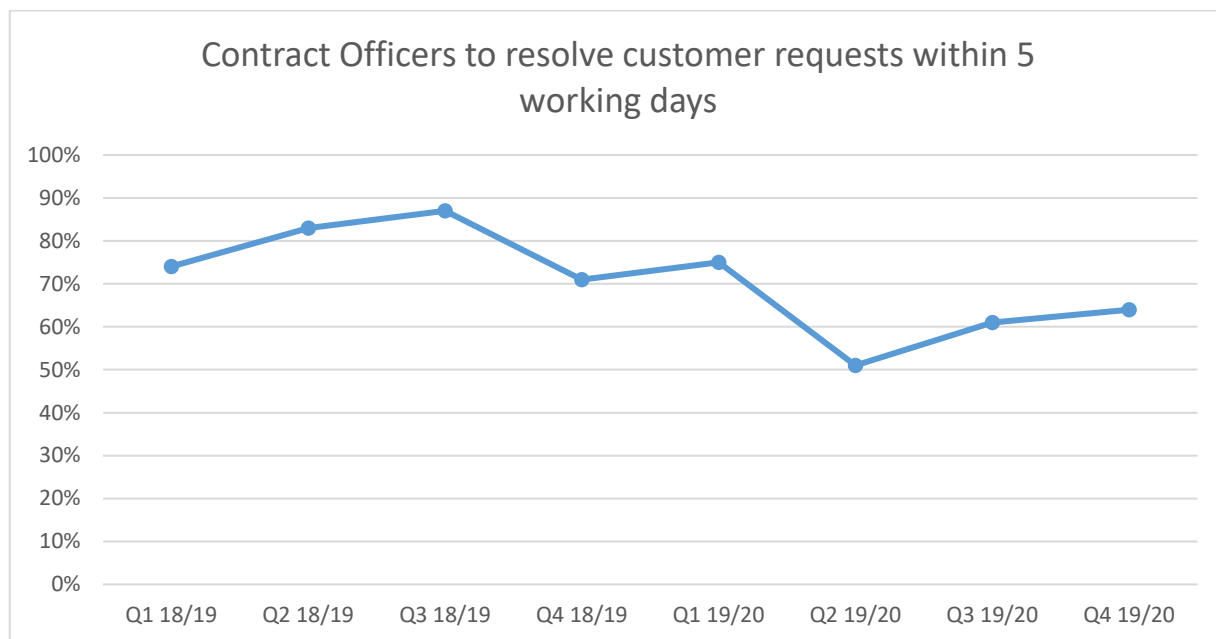
This year in Q3 there are 19 people off long term sick corporately (outer circle on the chart). This is 5 less than this time last year. Illnesses this quarter fall into 6 different categories as opposed to 8 last year. Stress/depression figures have fell by one, other Musculo Sketetal are down by 2 from 5. The only increase is in stomach, kidney and liver instances which are up from 1 to 3.

Total Cost of Sickness Absence

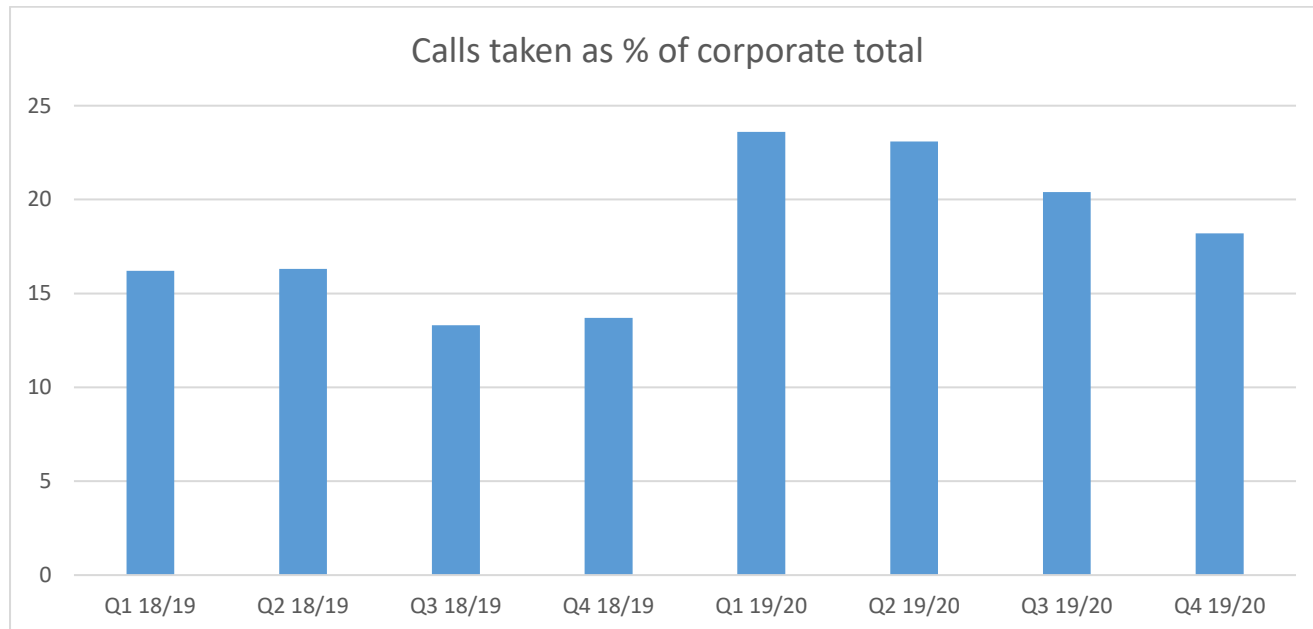


Neighbourhood to end of Quarter 4 (2019/20)

Although lower than the two-year average, Q4 of 2019/20 has seen an increase of 3% on 5 day responses from the quarter before, following on from a 10% increase from Q2 before that. So whilst 2019/20 was not as good as 2018/19 things are heading in the right direction slowly.



This graph shows the number of telephone calls Neighbourhood Services takes as a total of all the council's calls. Q4 this year saw 18.2% of calls taken by them, falling for the third quarter in a row but following a similar downward trend last year.



Service Area Risks and Measures to end of Quarter 4 (2019/20)

Nothing to report here for second quarter in a row as hardly any information has been input into the Business Intelligence Portal.