

SMT Performance report for Quarter 3 (2019/20)

Prepared by Rich Lawson for the SMT fortnightly meeting 5th February 2020

- 1) **Service Area Summaries**
- 2) **Cultural Services**
- 3) **CXO**
- 4) **Development Services**
- 5) **Finance**
- 6) **Health & Community Protection**
- 7) **Housing Services**
- 8) **HR/Staffing**
- 9) **Neighbourhood Services**
- 10) **SAR's and SAM's**
- 11) **Questions and Comments**
- 12) **Appendix**

Performance report for Quarter 3 (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

Cultural Services

<i>Leisure centre visits</i>		A slight downturn since Q4 last year, this quarter being the largest
<i>Everyone Active cards</i>		Good increase over the last two quarters
<i>Arts footfall-Pump Room visitors</i>		No previous data to compare it to, but winter months had low footfall

CXO

<i>FOI's/SAR's</i>		FOI response time tiny bit better, SAR response much up but still below tolerance
<i>ICT</i>		Service availability and SLA Performance excellent as generally the case
<i>Media</i>		Increase in Twitter followers slowing by click throughs up
<i>Assets</i>		Repairs dealt with on time slightly up, recalls roughly the same (low)

Development Services

<i>% Building regs apps on time</i>		Lowest % percentage by some way but could be an anomaly
<i>% Planning apps on time</i>		Steady increase for 3 rd quarter in a row
<i>Enforcement enquires timescales</i>		Increase this quarter following four stable quarters
<i>Appeals contrary to WDC</i>		More this quarter than the last two but average longer term

Finance

<i>Council tax oldest work item</i>		Wait time has been increasing since June 2019 and is now very high
<i>NNDR work item wait time</i>		A much better quarter than the preceding two
<i>Benefits wait time for claim</i>		Quarter started off poorly but wait time decreased as it went on

Health & Community Protection

<i>Service Requests completed</i>		Down from last quarter and Q3 from last year
<i>Arrests from CCTV</i>		Slight decrease from last quarter and marked decrease from Q3 last year
<i>% premises license compliant</i>		Increase in compliant businesses, increase in number of inspections
<i>% food businesses 3-5 star</i>		Slight increase but not much as a proportion

Housing Services

<i>Number on HomeChoice</i>		Long term downward trend of people on HomeChoice continues
<i>Rent arrears %</i>		Proportionally rent arrears is increasing quite steadily
<i>Days to let out property</i>		Slight decrease which is good but still well above target

Neighbourhood Services

Missed red/green collections		Missed green and red collection rates down slightly
Missed refuse collections		Dramatic rise in missed refuse collections
% missed bins rectified on time		High and stable % of missed bins rectified
% customers issues dealt with		Increased but still low % of issues dealt with
Number of Section 46's issued		Half as many Section 46's issued than any quarter before (28)

Service Area Risks/Measures

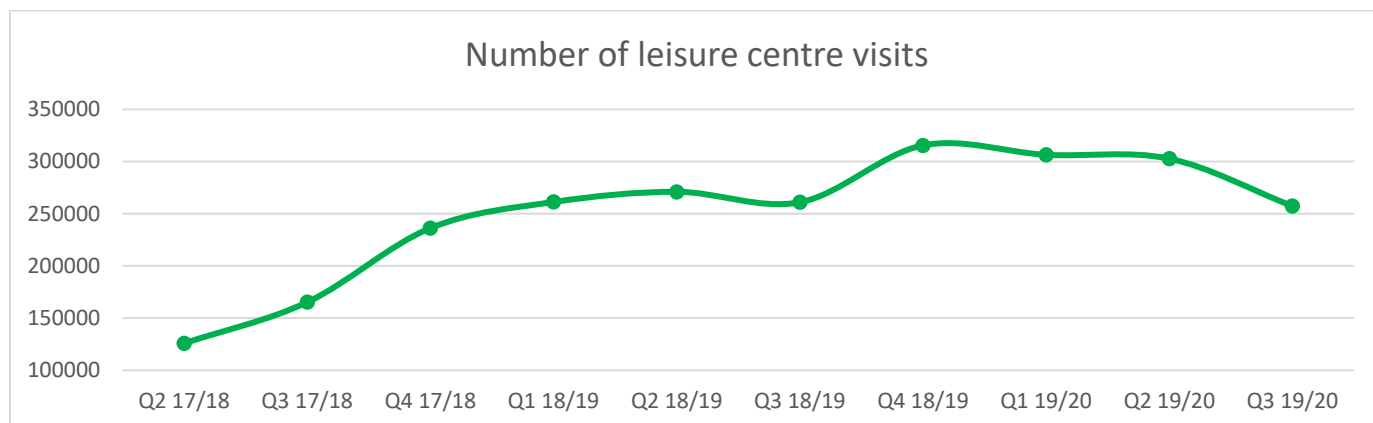
Unable to report on these for a second quarter in a row as not all data has been put into the spreadsheet in the Management Information folder

Workforce Management Information (formerly HR)

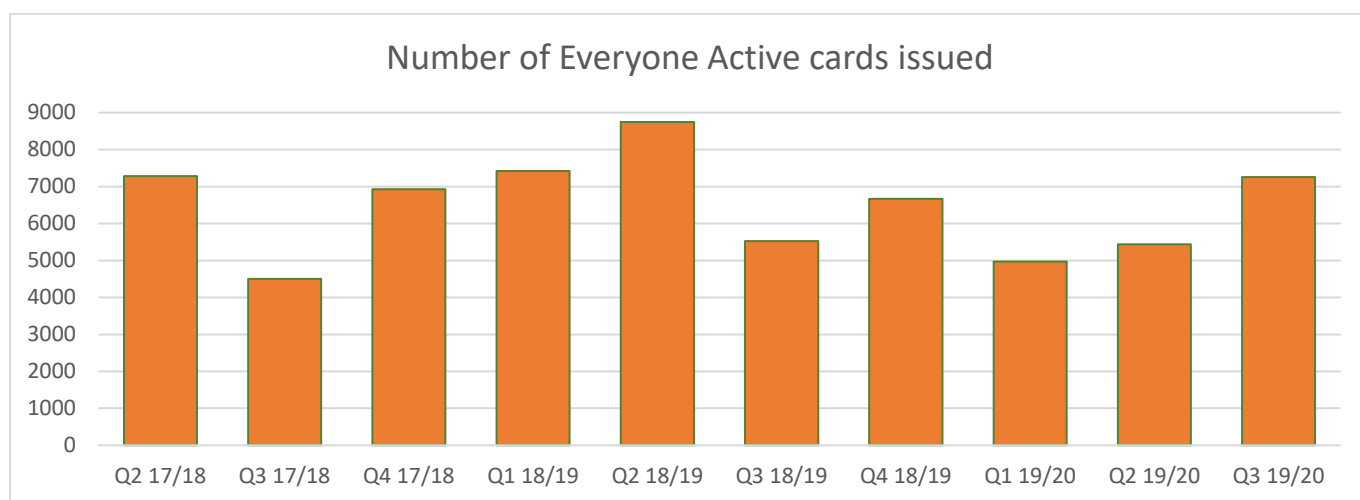
The Q3 report for this should be available by the time of the next meeting (19th February)

Cultural Services to end of Quarter 3 (2019/20)

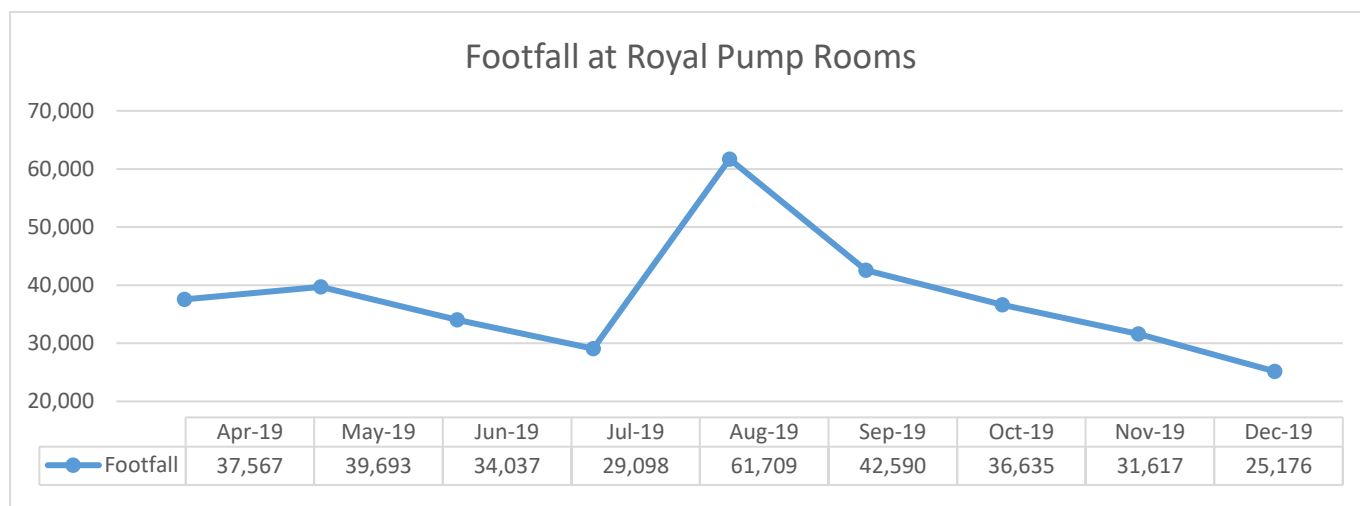
Leisure centre usage has dipped a little compared to the high of Q4 18/19. However, numbers are not low compared to what they have been in the past generally. They are higher than Q3 for 2017/18 and 1.4% down for Q3 of last year.



The number of Everyone Active cards issued for this period rose for the second period in a row and numbers are at their third highest during the 10 quarters I have the figures for. It is an increase of just over 30% since Q3 last year.

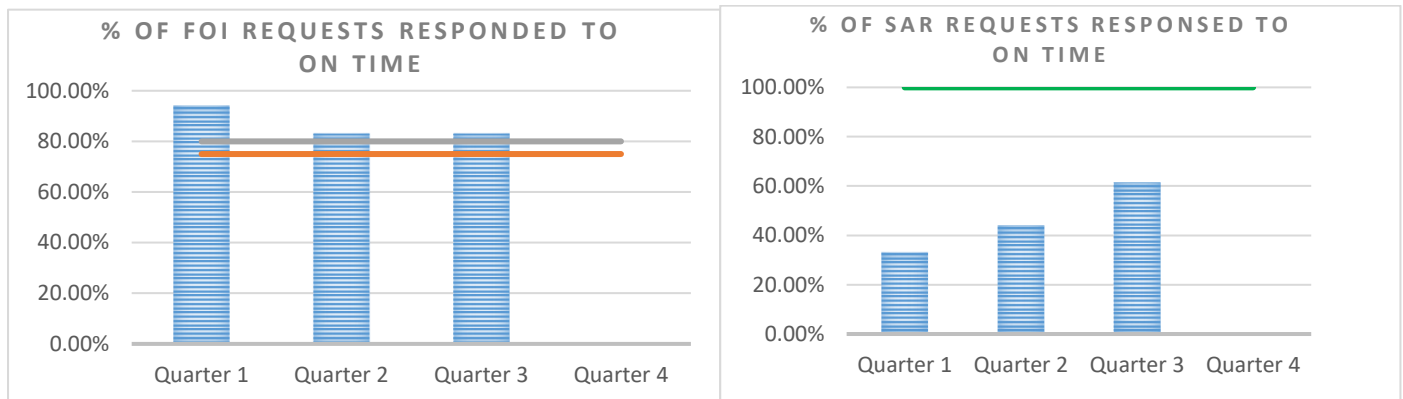


I couldn't find any Arts data for previous financial years so below is the number of visitors to the Royal Pump Rooms for this year. The high so far has been in August (school holiday) which was way above any other. A steady decline since then has seen December record the lowest monthly figure by 13.5%.

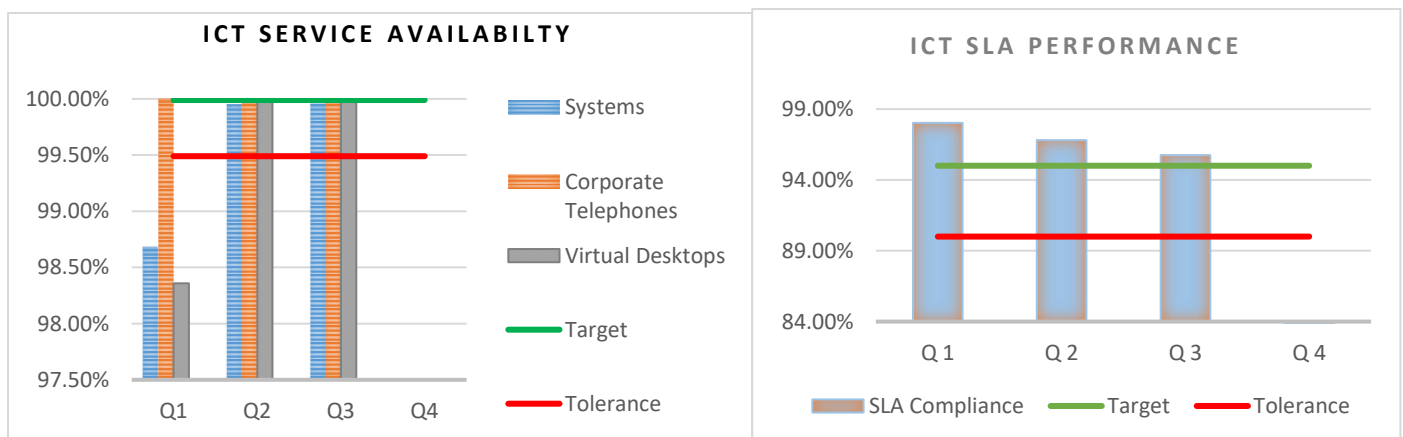


CXO to end of Quarter 3 (2019/20)

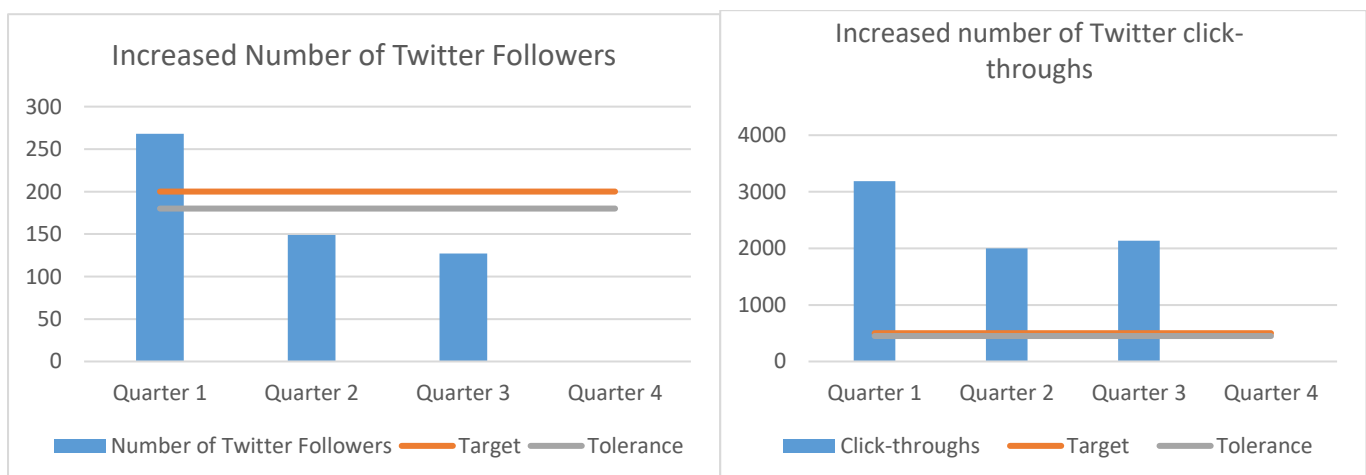
Freedom of Information requests were responded to on time in 83% of cases, the same as last quarter. This is the 11th quarter in a row, since records began, that the target has been met. Subject Access Request responses are still falling below their target, albeit are improving steadily. As mentioned before however the SAR target of 100% has only been hit twice in the last 11 quarters.



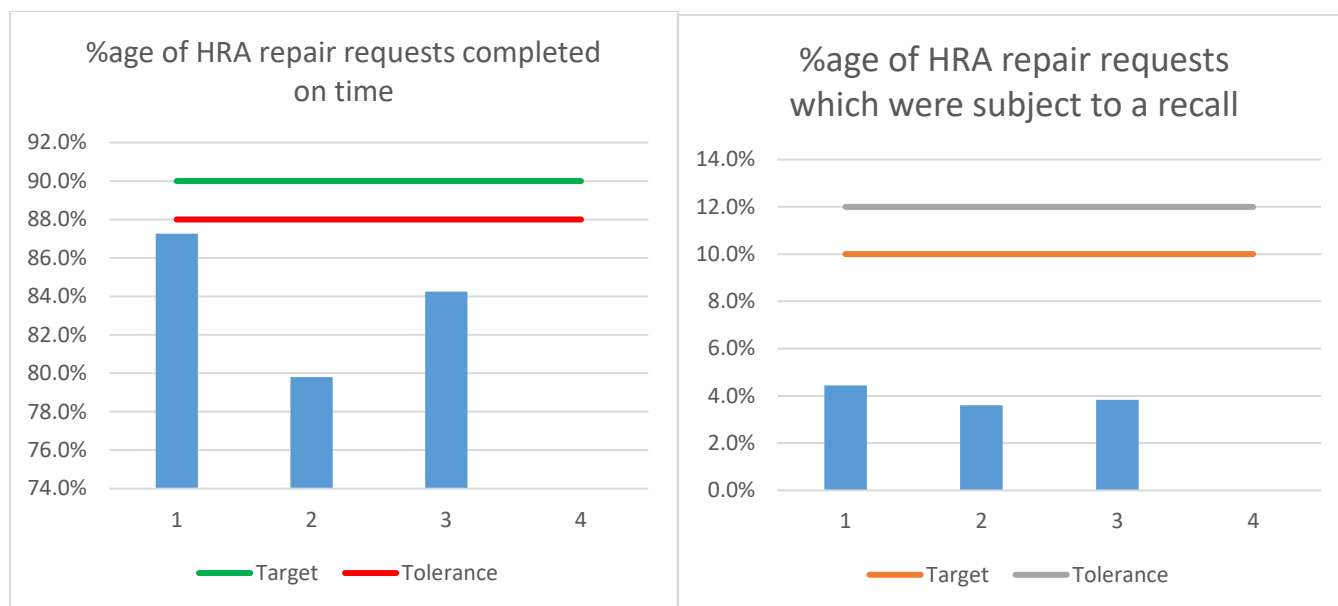
Of the 33 ICT Service availability figures produced to date (11 quarters, 3 areas each) ICT have only missed their tolerance 3 times. This quarter they have had the best quarter this year up from a not brilliant Q1. The SLA Performance has once again hit the target for the quarter, although very slightly down. This has never been an area of concern as they have always easily hit these targets.



The bar graphs below show a drop in the number of new Twitter followers between Q1 and Q3. Whilst the number of new followers is below tolerance for the second quarter, the click-throughs increased slightly from last quarter and are always above their target.

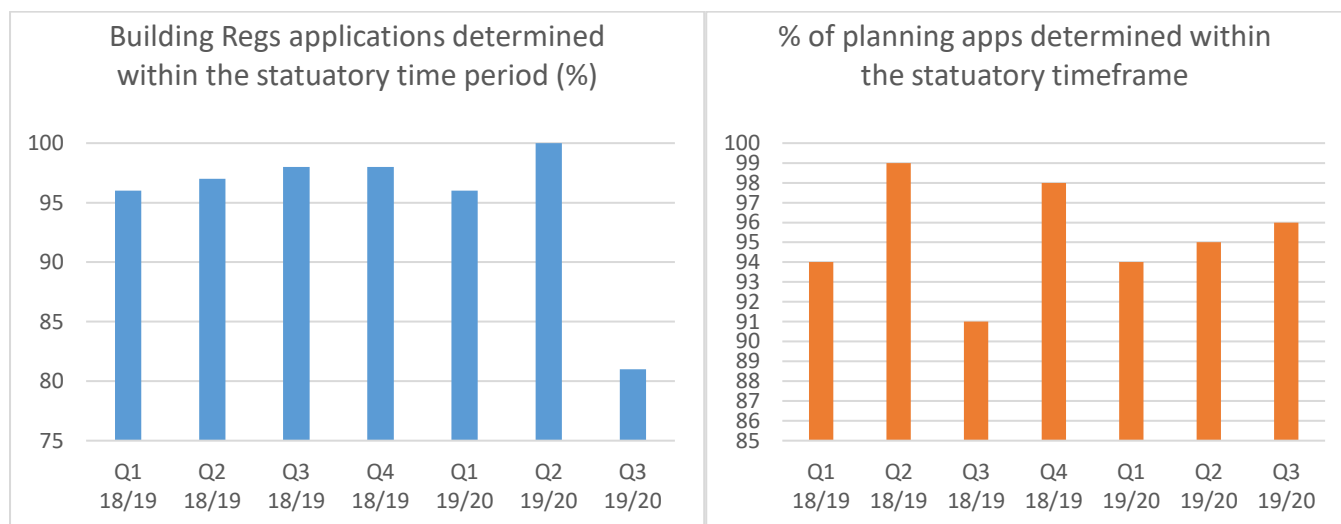


For neither of the first three quarters have asset repair request times hit their tolerance, although this quarter is better than last. Only once in the last seven quarters has tolerance been met and never the target. This is in contrast to 2017/18 when target was hit each quarter. By contrast the % of recalls remains well below the target which it always is.



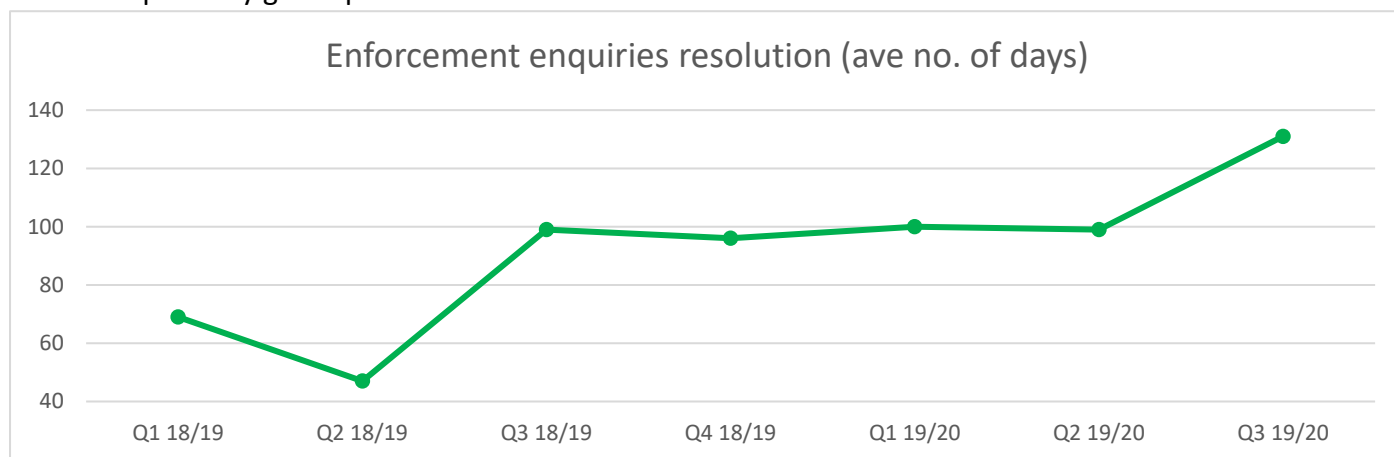
Development Services to end of Quarter 3 (2019/20)

The blue bar chart below shows Building Regulation applications determined within the statutory time period at 81% for Q3. This is the lowest on figure of the 7 quarters recorded on the portal by quite some way. The orange chart shows planning application figures are at 96%. This is 3rd highest of the last 7 quarters and the second quarter increasing so there are no concerns there.

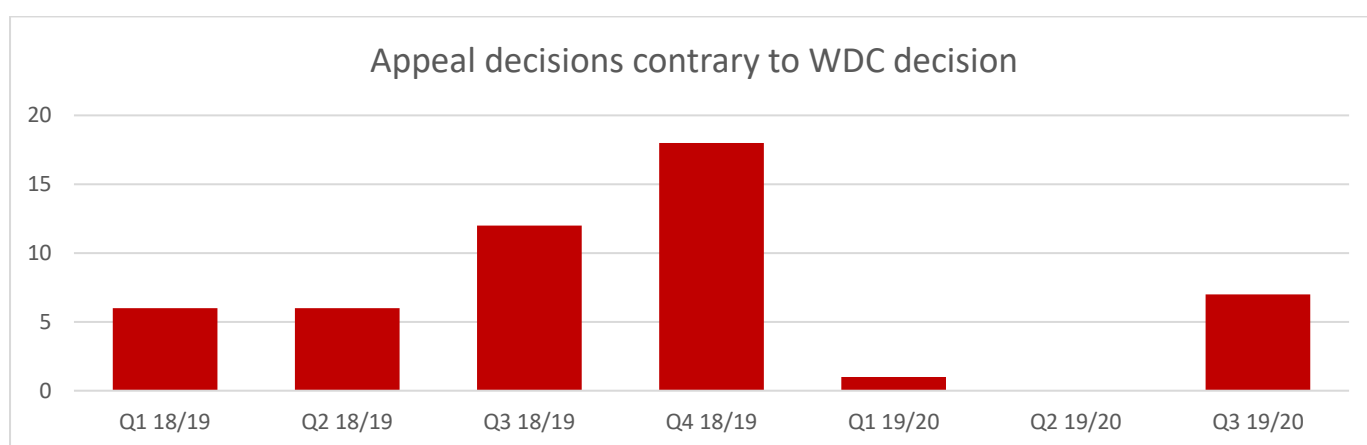


The line graph below shows that the time taken to resolve enforcement enquiries has increased significantly this quarter after being consistent over the previous four quarters. Last quarter I wondered if Q1 & Q2 of 18/19 were typical or atypical. Given the upward trend this quarter it appears that those two

were exceptionally good quarters.

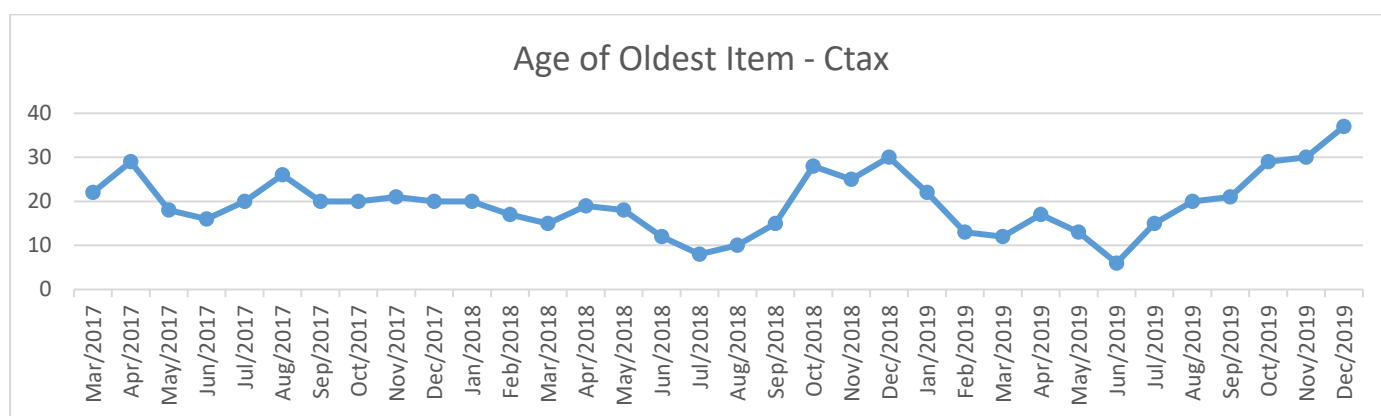


After two exceptionally low quarters the bar chart below shows that 7 appeal decisions went contrary to WDC. The average number over the 7 reported quarters is in fact 7.1 so the figure for this quarter is nothing to be concerned about.

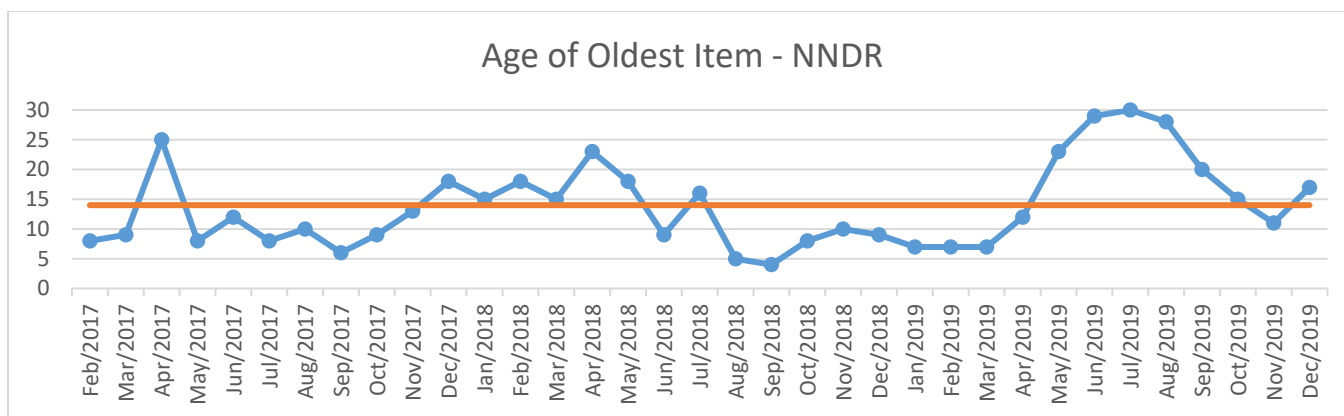


Finance to end of Quarter 3 (2019/20)

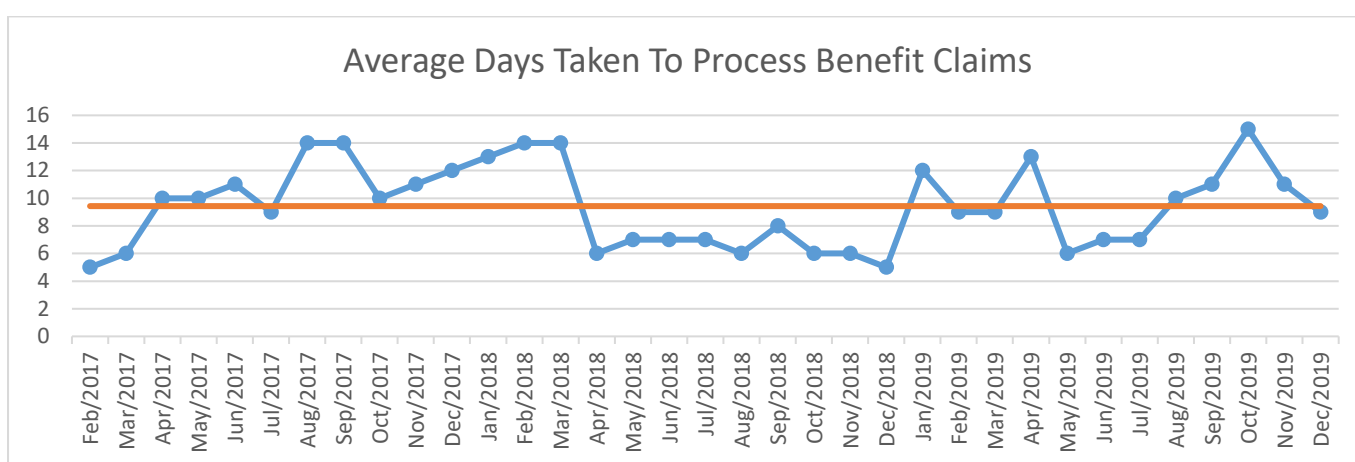
The first graph shows that the Council Tax billing team's age of oldest item in the work queue stood at 37 days in December 2019. This is the highest it has been since January 2017 when this graph starts and the 11th highest of the 81 quarters recorded since April 2013. June 2019 on the other hand was just 6 days, the lowest since April 2013.



At the end of Q3 for 2019/20 the oldest item in the NNDR queue was 17 days. Overall this quarter has been much better than the preceding two. As a quarter the longest waiting item was only a fraction longer than the average of the whole graph below (orange line), 14.3 days against 14 days.

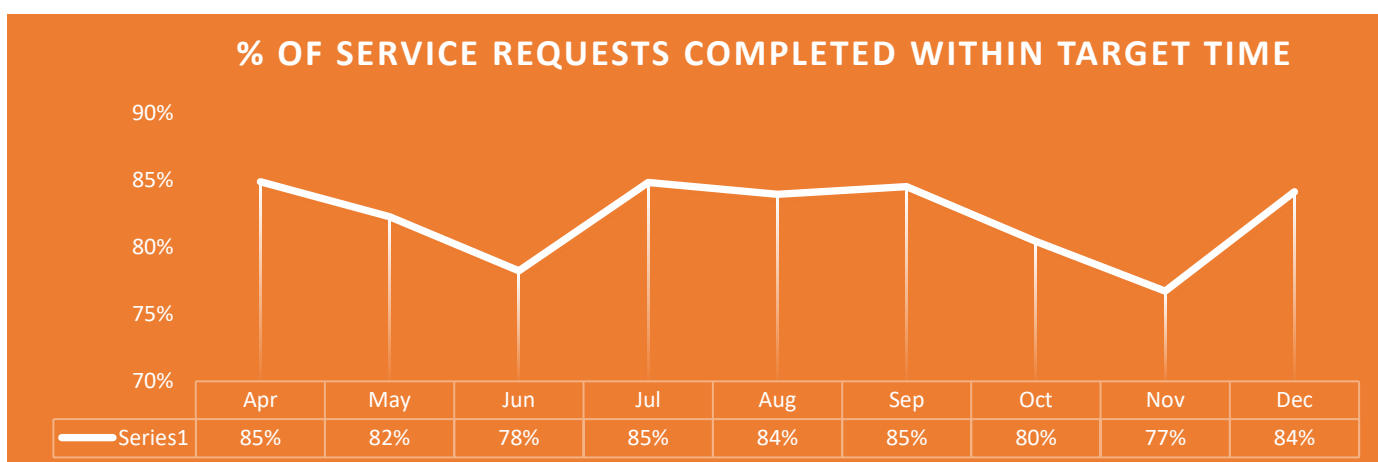


The final graph shows that October 2019 saw the longest average wait for benefit claims since my records begin in April 2014. This was the peak of a general upward trend since May 2019. However the last two quarters have seen a fall in the wait time, so that December's was actually just below the average monthly wait time since Feb 2017.



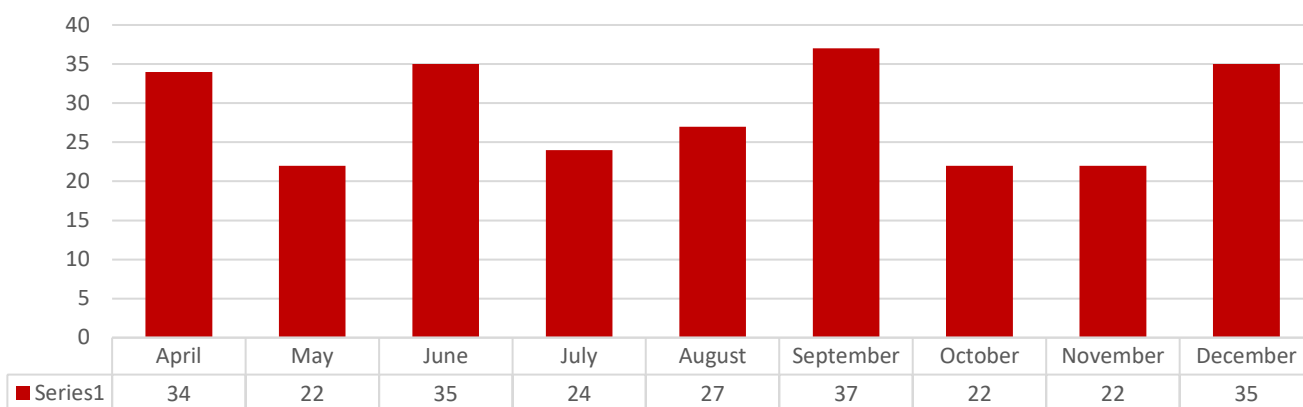
Health & Community Protection to end of Quarter 3 (2019/20)

This graphs shows that compared to last quarter this service area completed 80.3% of its requests within time, as opposed to 84.7% from last quarter. The average for Q3 last year was 88.3% and the average over 2018/19 as a whole was 87% so figures are slightly down.



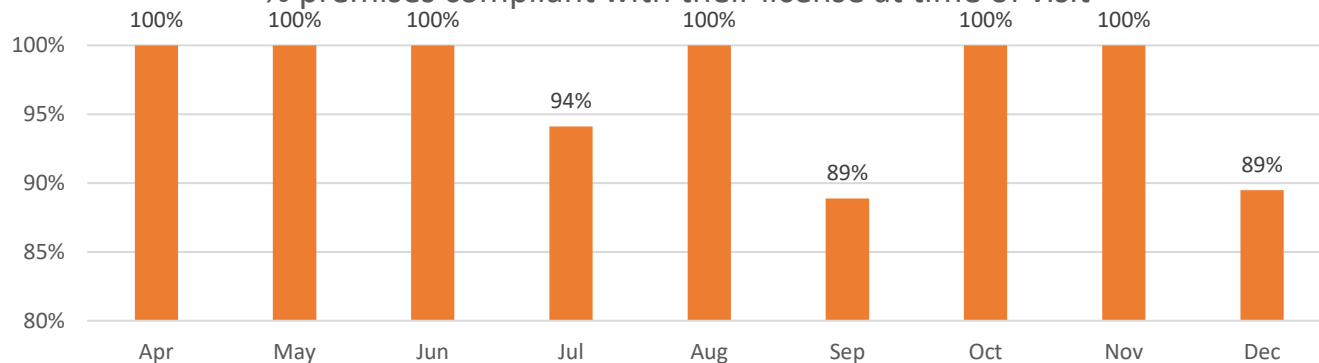
As shown below the average number of arrests made with the help of our CCTV room for Q2 was 26.3. This is a decrease of 3 from last quarter. Q3 last year saw 45.3 arrests whilst the whole of 2018/19 had an average of 41.5.

The no. of arrests from CCTV incident information



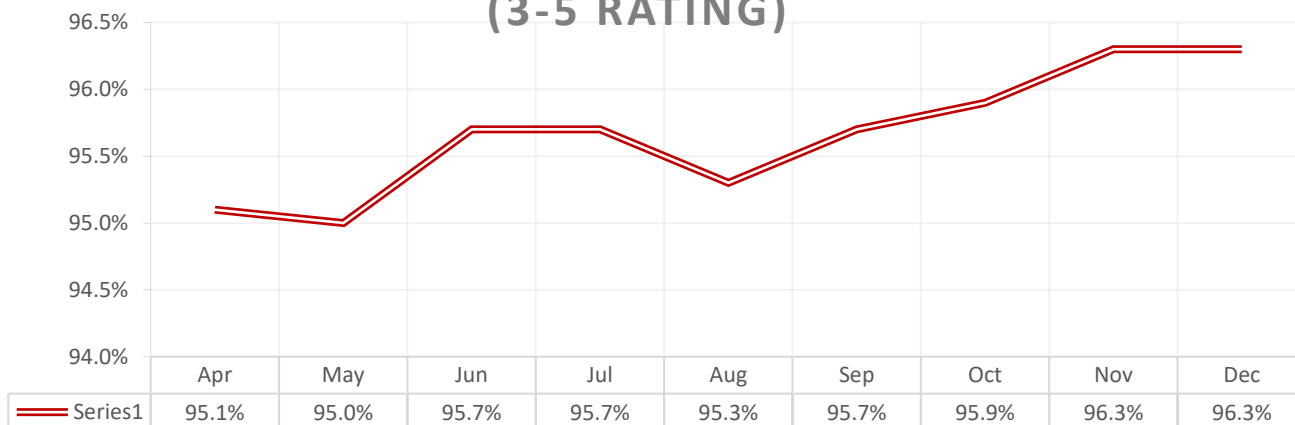
The orange bar chart reveals that Q3 of 2019/20 saw 96.3% of all licensed premises compliant with their conditions. This is an increase of 5% on the average of the whole of 2018/19. Last quarter I reported that there was a marked decrease in inspection numbers this year compared to last. This quarter saw an increase in inspections from last quarter and Q1.

% premises compliant with their license at time of visit



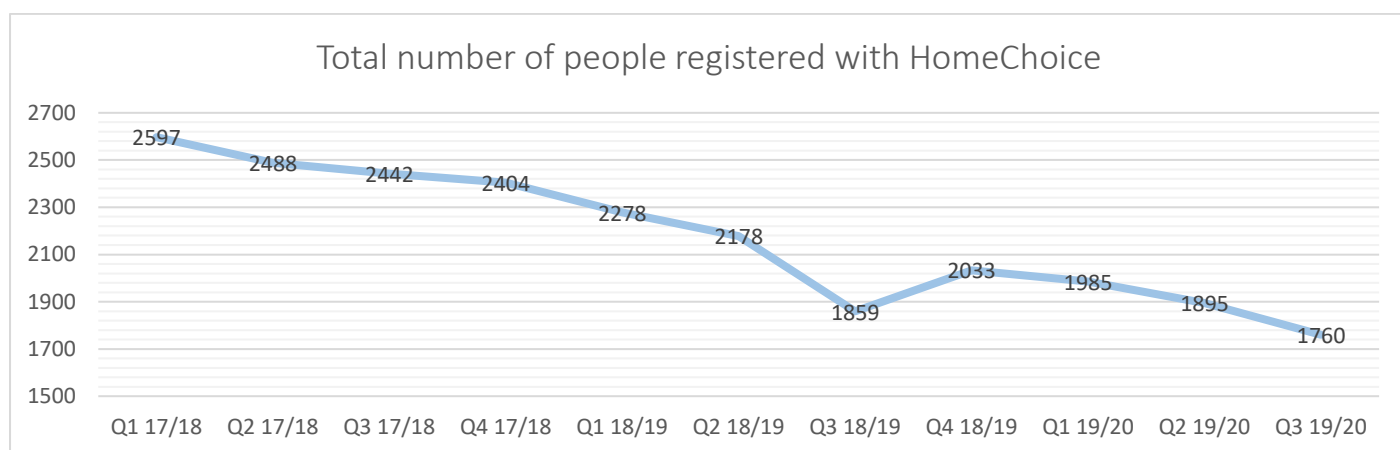
The line graph below shows that for 3rd quarter 19/20 the average percentage of food businesses to get 3-5 stars was 96.2%, marginally up from 95.7% last quarter. This is similar to the 96% for the same quarter last year and slightly up from the 94.8% for the average of last year as a whole.

% OF BROADLY COMPLIANT FOOD BUSINESSES (3-5 RATING)

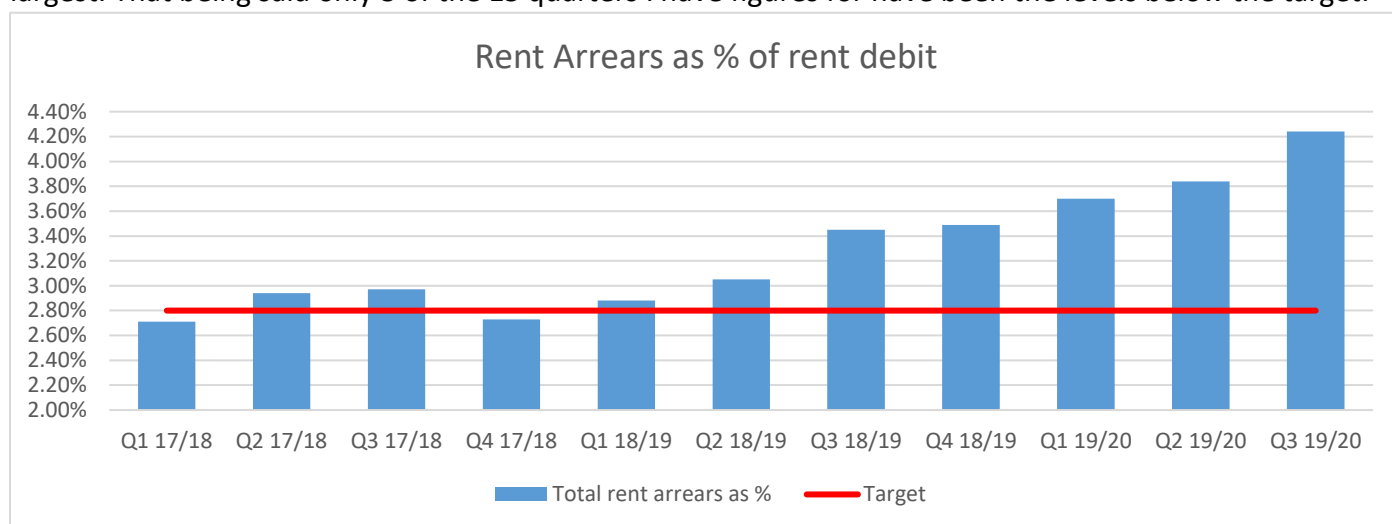


Housing Services to end of Quarter 3 (2019/20)

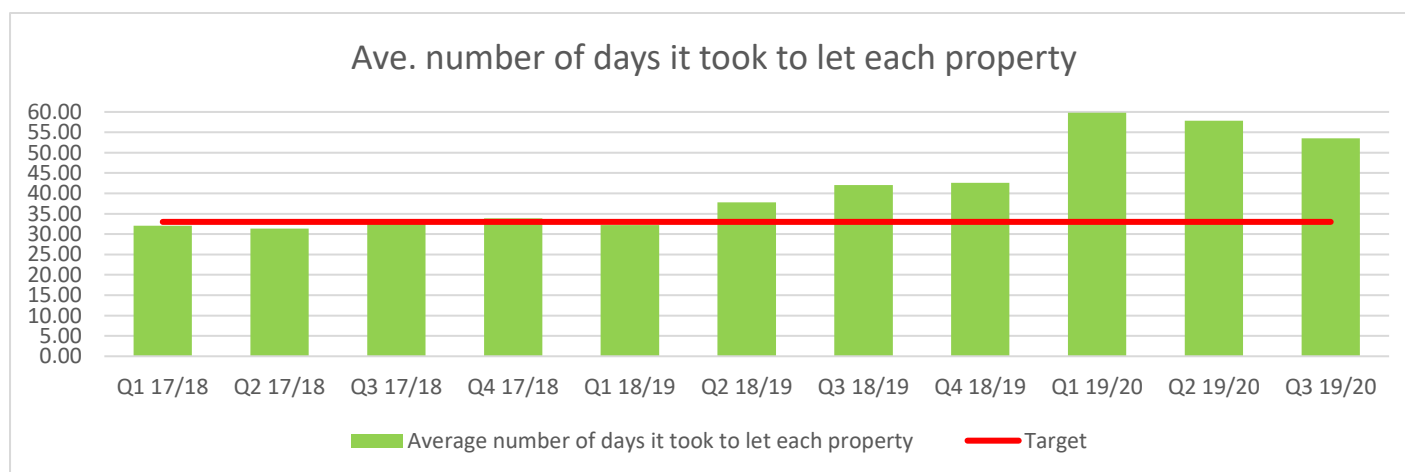
The first graph shows that the total number of people on Homechoice has again fallen this quarter. In fact it is the lowest number of people on the list based on the figures I have which go back to Q1 2016/7. Since that time the total number has gone down by 37.8%



The combo graph below show that rent arrears have been increasing quarter on quarter for the last 7. The increase over this period of time has been 1.51%, the increase between the last two quarters being the largest. That being said only 3 of the 15 quarters I have figures for have been the levels below the target.

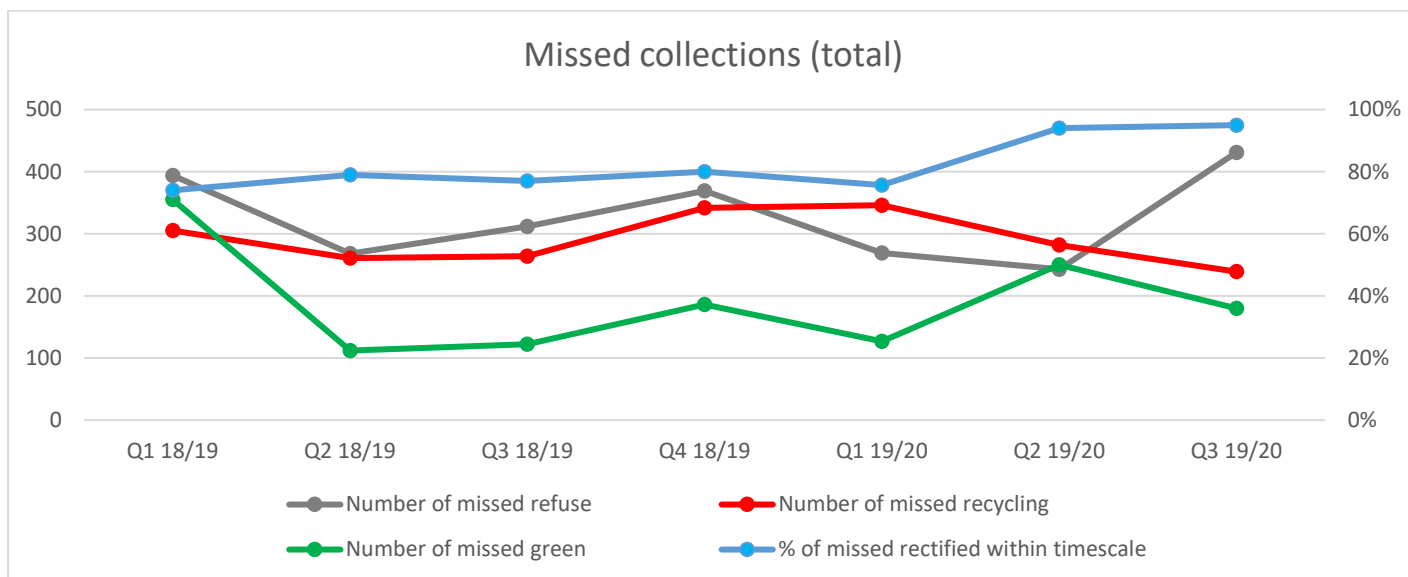


The average time it has taken for properties to be let has decreased over the last 2 quarters, which is excellent as the last time I reported saw 5 quarters increasing. This also bucks the trend I noted last time of “less people on HomeChoice, longer it takes to rent”. Still a long way from target but going the right way.

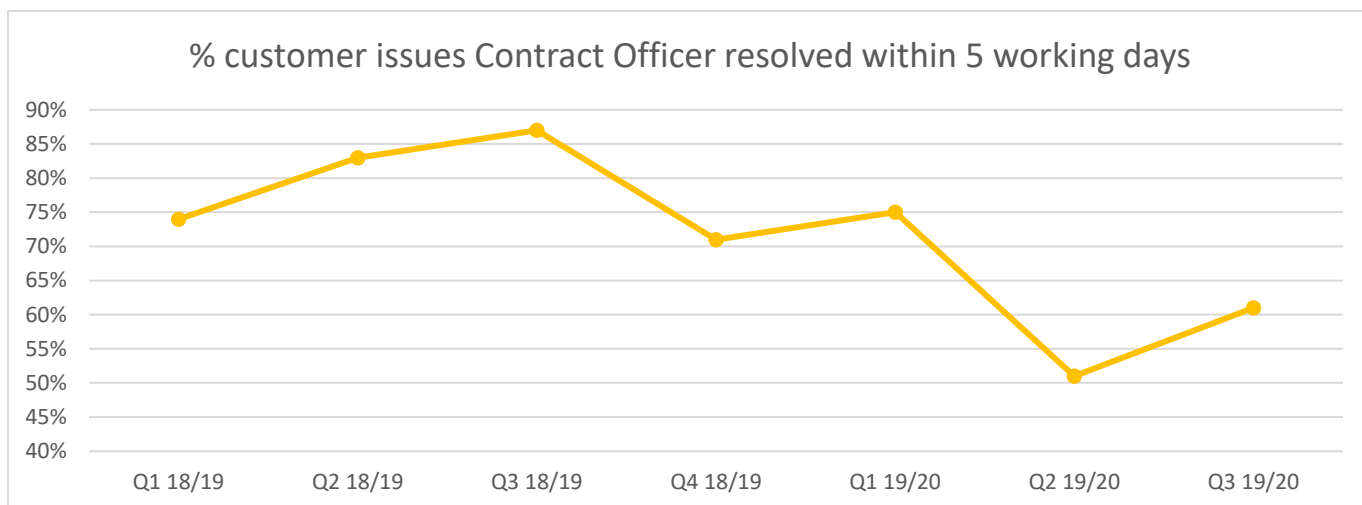


Neighbourhood Services to end of Quarter 3 (2019/20)

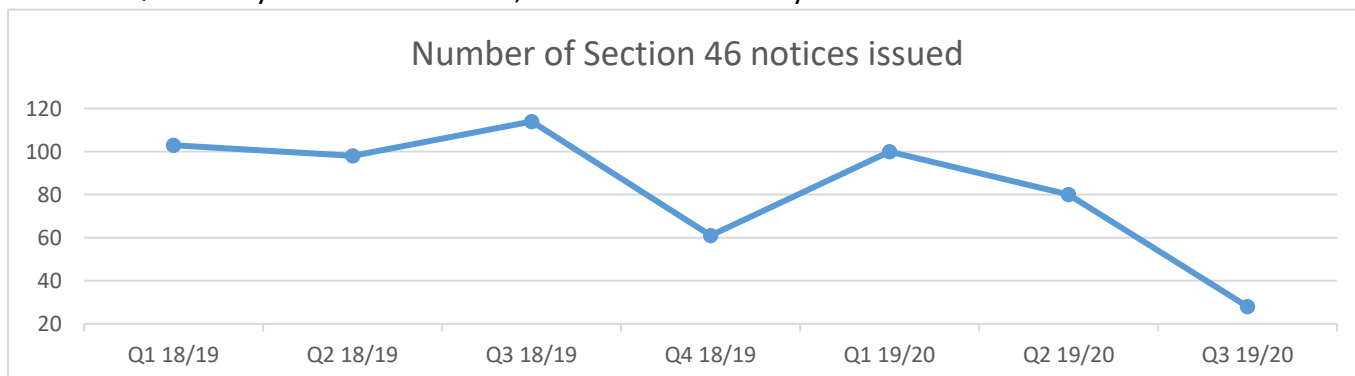
Missed refuse collections increased by 77% from last quarter to the highest level in the last 7 recorded quarters. On the other hand, missed green bin collections are down on last quarter and missed recycling collections are at a 7 quarter low. Missed bin rectification has also gone up 1% this quarter from an already 6 quarter high.



Contract officer response rates have gone up 10% from the 7 quarter low of Q2. However, this is still 10% less than the third lowest quarter so hopefully this upward trend continues to bring levels back to what they are before.



Section 46's issued numbered 28, which is less than half the number of any other quarter on record. In contrast Q3 of last year saw 114 issued, over 4 times as many.



Questions and Comments

- 1) *Do you prefer the summary sheet from this quarter or last? (see Appendix for example of last quarters format). There has been a change in the layout of how I've done it, tables rather than coloured text. Also a change in the way I describe the performances*
- 2) *Going forward do you want me to wait until the Workforce Management (formerly HR) data is available to present everything together in one report? Or like this quarter do you want everything else bar that separate and Workforce Management later?*
- 3) *Please bear in mind that next quarters report should be far more tailored to your requirements as I am due to meet with you all in February*
- 4) *Please can you all keep your SARs/SAMs up to date on the "Management Information" file on the Business Intelligence Portal or I will not be able to report on them.*

Appendix

Q2 summary format:

Green: Measures performing well/improving

Gold: Measures performing acceptably/little change

Red: Measures of possible concern

Blue: Data not available/high or low figures neither “good” or “bad”

Chief Execs Office

FOI's/SAR's: FOI targets have been met for the 10th quarter in a row. SAR targets have been missed by quite a margin but the target is high at 100%.

ICT: Service Availability has bounced back after a relatively poor 1st quarter. As always the SLA Performance has been easily met.

Media: Twitter click-throughs continue to be above target. New Twitter follower numbers are below tolerance but Q2 has historically been slow so this doesn't seem a concern.

Assets: HRA repairs requests have fallen short of their tolerance. They have only hit tolerance once in 6 quarters. Conversely repairs recalled fell in Q2 from Q1 and recalls have always been well within their tolerance.

Q3 summary format:

Measure improving markedly

Measure improving

No/virtually no change, no trend or measure not “good” or “bad”

Measure worsening

Measure worsening markedly

CXO

FOI's/SAR's		FOI response time tiny bit better, SAR response much up but still below tolerance
ICT		Service availability and SLA Performance excellent as generally the case
Media		Increase in Twitter followers slowing by click throughs up
Assets		Repairs dealt with on time slightly up, recalls roughly the same (low)