

# SMT Performance report for Quarter 2 (2019/20)

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# Performance report for Quarter 2 (2019/20) – Summaries

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”

## Cultural Services

**Leisure centre visits:** Since Q2 of 17/18 there has been a general increase in the number of people visiting the leisure centres.

**Everyone Active cards:** There has been a small declining trend in the number of people signing up but nothing significant and there is no overall trend.

**Arts footfalls (visitors):** No data available prior to this year so no trend can be established.

## 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.

**HR:** Q2 data could not be reported on as it is not available to HR at this point.

## Development Services

**Applications:** 100% of building regulation apps were determined within the timeframe which is a 6 quarter high. % of planning applications determined in time is steady.

**Enforcement enquires:** Time taken to resolve has been stable over the last 4 quarters but much quicker for Q1 and Q2 last year.

**Appeal decisions:** The number of decisions contrary to WDC's decision have much reduced this year, down to zero this quarter.

## Finance

**Council Tax:** Oldest work items timescales have not altered much in the last 18 months. Compared to other year's Q2's the team are performing well.

**NNDR:** Average wait for items to be processed are at a 5 year high. This may be due to the fact that the team has been expanded and officers have had to take the time to train new colleagues [\(as per info from Paul Town\)](#).

**Benefits:** The average time for claims to be processed is very much in line with the previous two years.

## Health & Community Protection

**Service Requests:** Percentage of requests completed in time is up from Q1. However Q2 is down from Q2 last year and the average for the total of 2018/19.

**CCTV:** The average number of arrests from CCTV information is down one from the first quarter. Also number of arrests is down from last year by about 25%.

**Licensed Premise Inspections:** Q2 has seen a healthy increase in the % of premises who meet their license conditions compared to the whole of last year. It is broadly similar to Q2 for last year.

**Food Inspections:** This period the % of food premises which get hygiene ratings 3-5\* in has changed little since the first quarter and has been similar since Q1 of 2018/19. High %'s throughout.

### Housing Services

**Number registered with HomeChoice:** The number of people registered has a marked downward trend for the last three years.

**Rent arrears:** Rent arrears has increased over the last year, albeit by only 0.97%.

**Time to let properties:** This has increased over the last four quarters. There is a strong correlation between length of time taken to let and number of people on HomeChoice list.

### Neighbourhood Services

**Household collections:** Missed refuse collection at 6 quarter low. Missed green collections at a 5 quarter high. Missed red at a reasonable level. Re-collection performance this quarter at a 6 quarter high.

**Contract Officer query resolution:** 2019/20 Q2 rate very poor. Q1 was similar to last years.

**Section 46's:** The number issued (100) has increased for the second quarter in a row. Q2 for this year is nearly the same as Q2 last year.

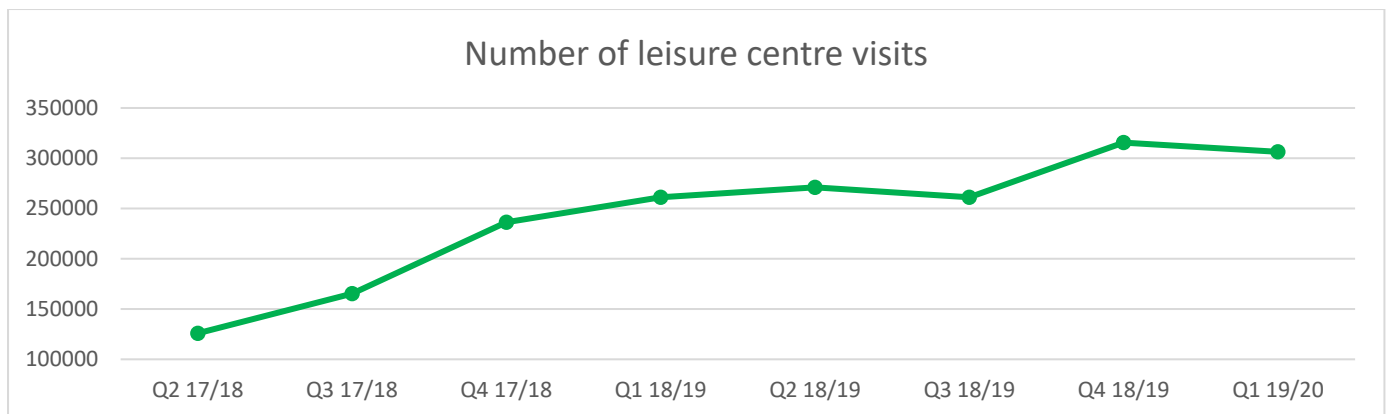
### Service Area Risks/Measures

**SAR's:** Unable to report on Q2 for this year as not enough data. 9 of the 11 Q1 risks were long term, which seems to be a definite trend.

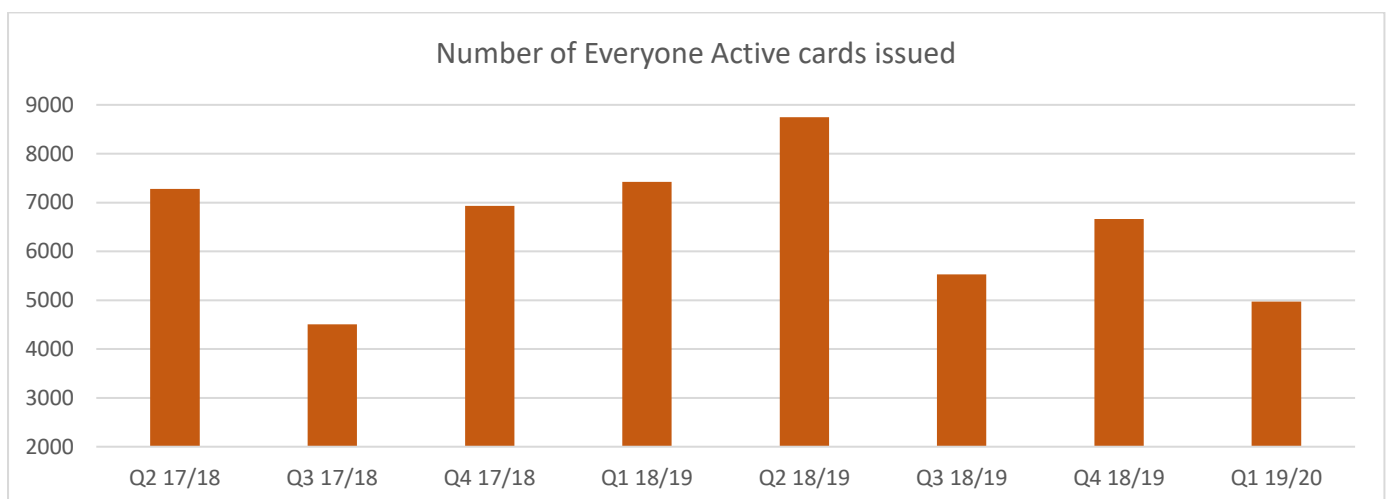
**SAM's:** Unable to report on Q2 for this year as not enough data. Comparing Q1 to last year's Q1 shows slightly more reducing measures and slightly less improving ones.

# Cultural Services to end of Quarter 2 (2019/20)

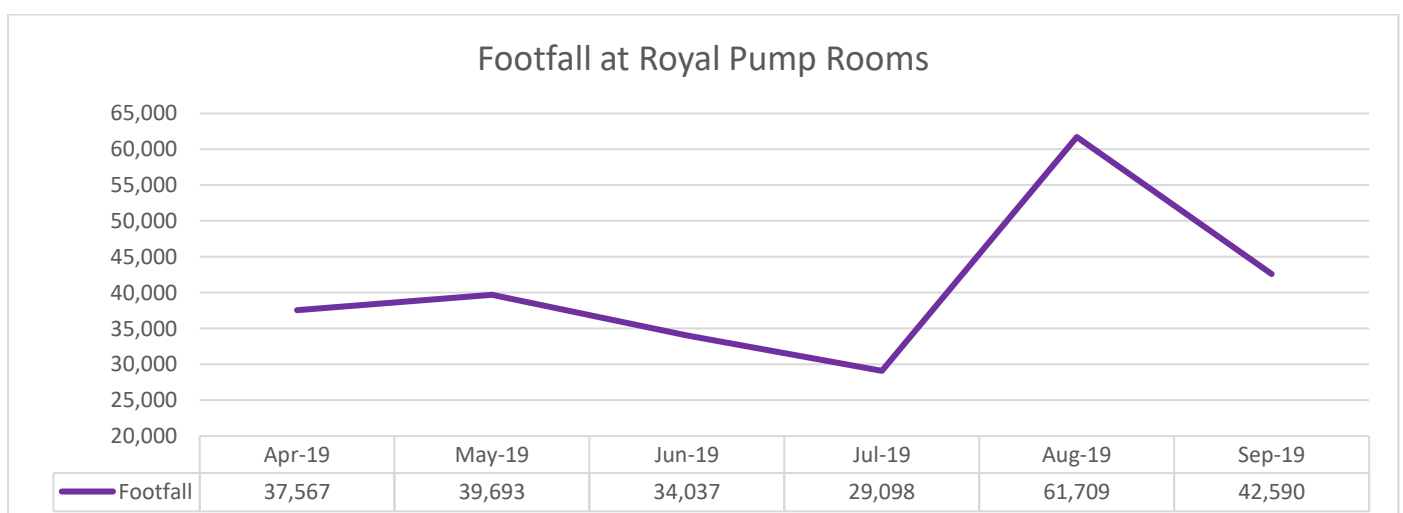
Compared to Q1 from last year, Q2 for this year has seen an increase of 17.3%. This is part of a longer term trend of usage increasing almost quarter on quarter since the figures I have available. Data for Q2 2019/20 is due in soon.



The number of Everyone Active cards issued for the last reported quarter was down on the last one. However there is no trend in the uptake, which is supported by the blue trendline not changing much. The slight decrease in the average could be explained by the fact that Everyone Active only took over in 2017 so there would be a naturally large number signing up then.

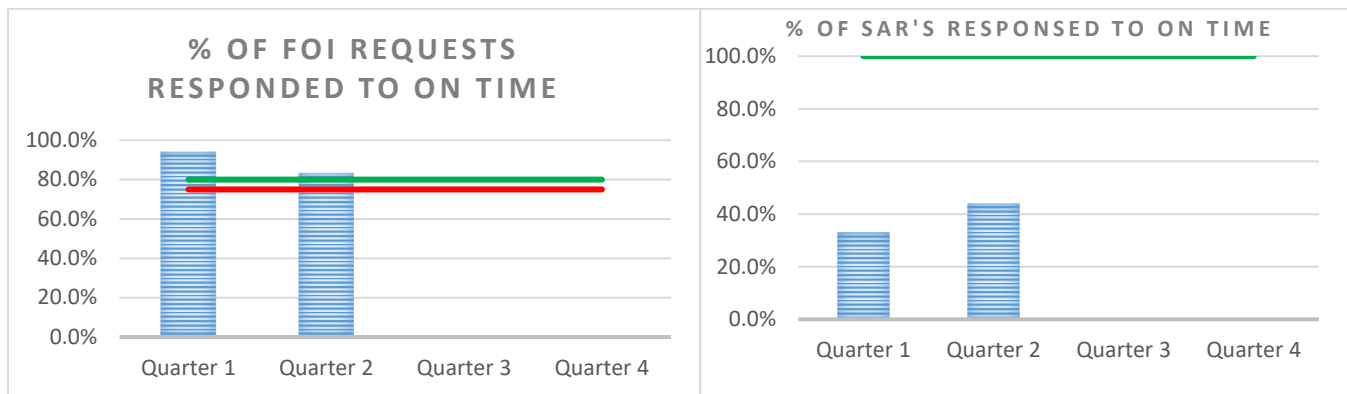


I couldn't find any Arts data for previous financial years so below is the number of visitors to the Royal Pump Rooms for this year. Aside from August which had a spike the numbers have been quite constant.

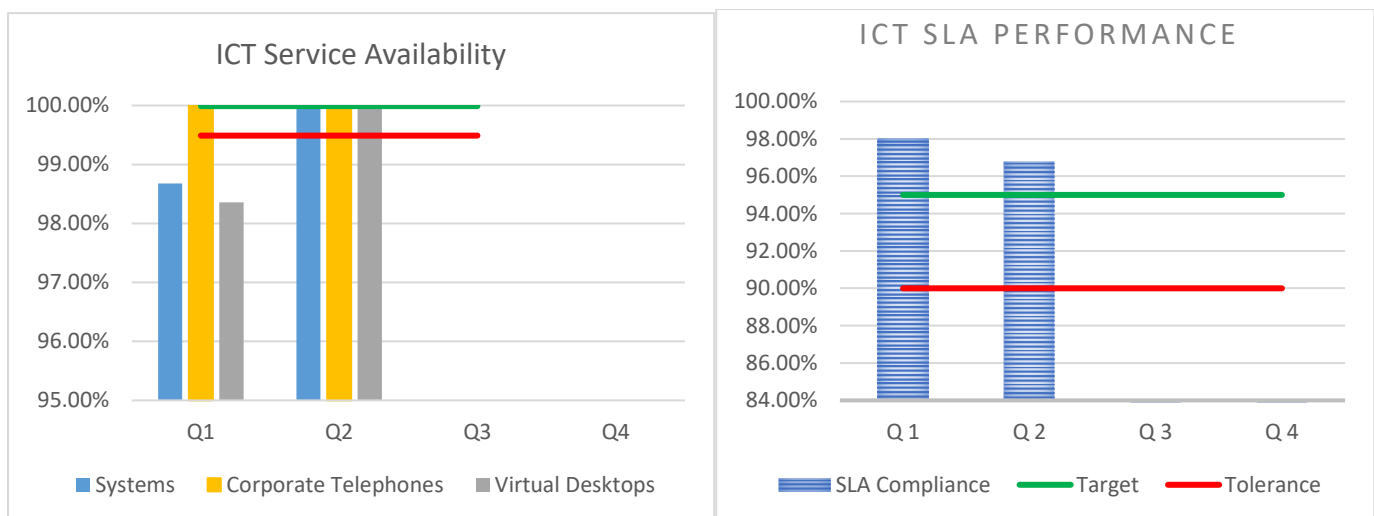


## CXO to end of Quarter 2 (2019/20)

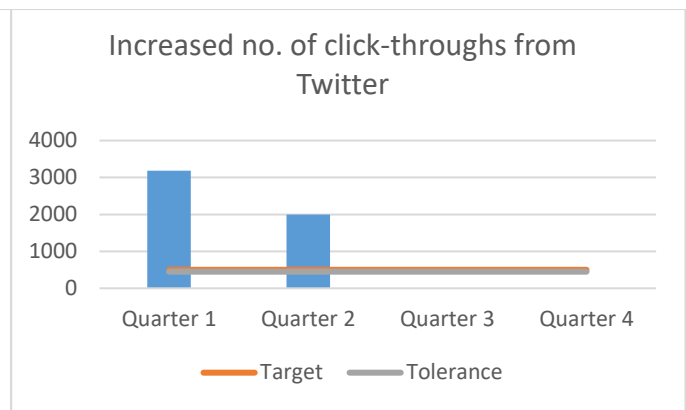
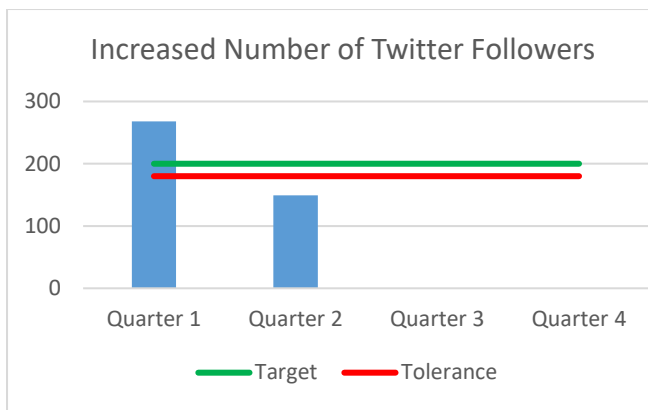
Freedom of Information requests have once again been responded to on time in over 80% of the cases. This is the 10<sup>th</sup> quarter in a row, since records began, that the target has been met. Subject Access Request responses have not been close to meeting their target. However, targets have only been hit twice out of ten quarters historically and the target is as high as it can be at 100%.



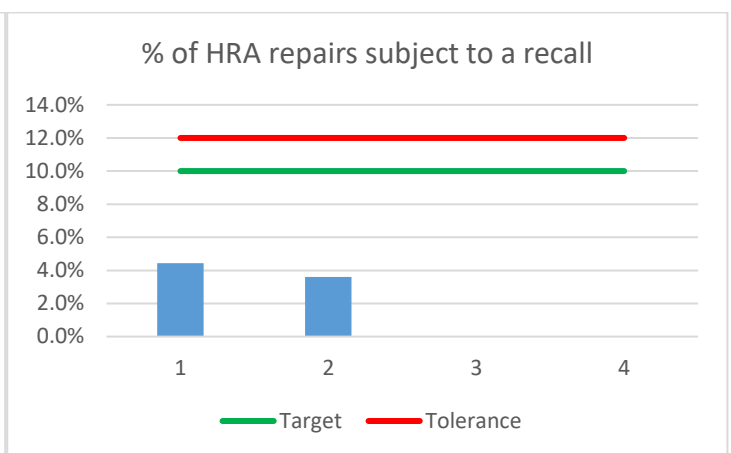
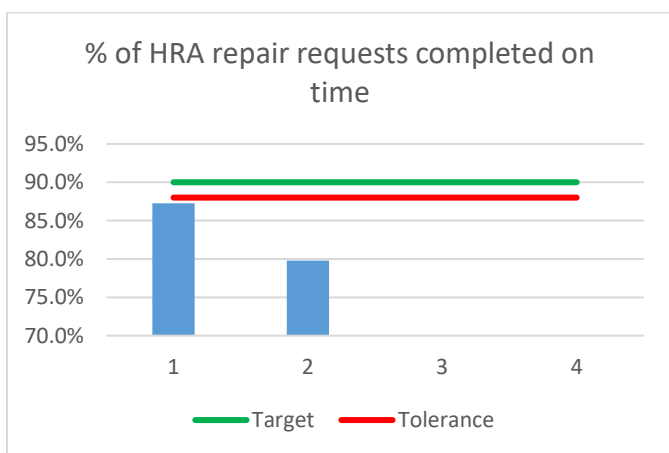
Of the 30 ICT Service availability figures produced to date (10 quarters, 3 areas each) ICT have only missed their tolerance 3 times, 2 of them last quarter. This quarter however they have hit the target twice and were well within the tolerance with the other. The SLA Performance has once again hit the target for the quarter. 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 and Twitter click-throughs between Q1 and Q2. Whilst the number of new followers is below tolerance, the click-throughs are still well above the target. Furthermore, Q2 for the two years prior to this (when we started collecting data) seem to show a downturn in activity so this year is not an outlier in that respect.

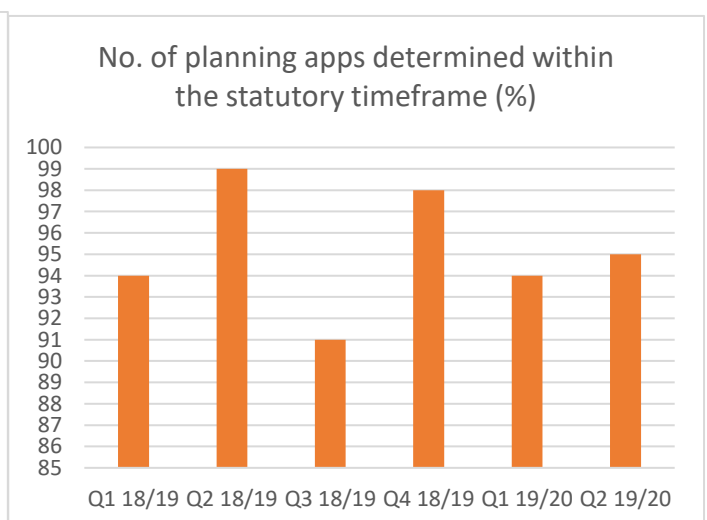
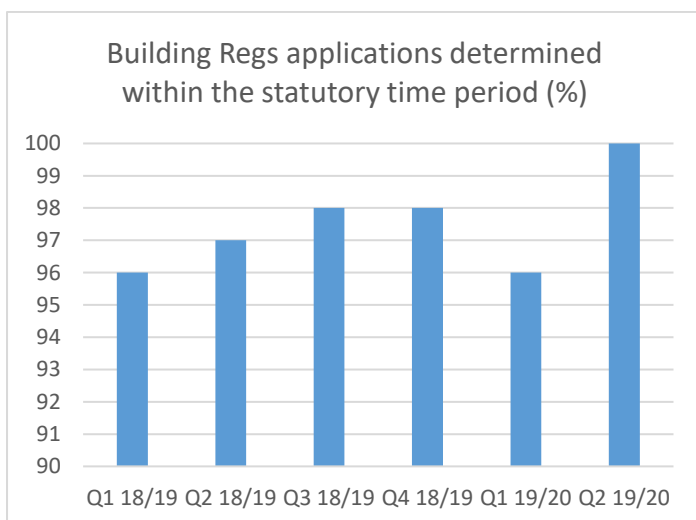


For neither of the first two quarters have asset repair request times hit their tolerance. Only once in the last six quarters has tolerance been met and never the target. This is in contrast to 2017/18 when target was hit each quarter. By contrast the % of recalls fell from 4.4 to 3.6% between Q1 and Q2, well below the target level which is encouraging.



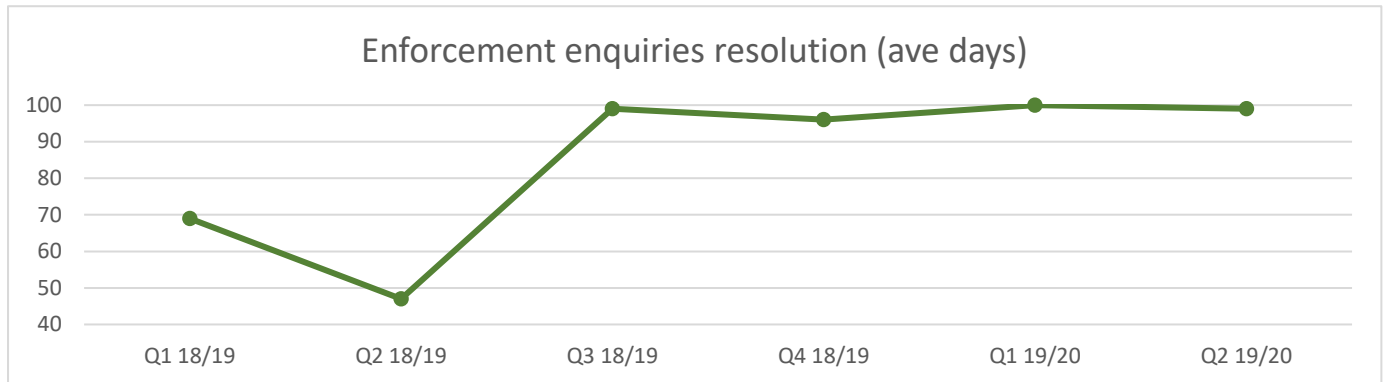
## Development Services to end of Quarter 2 (2019/20)

The two bar charts below show Building Regulation applications determined within the statutory time period hit 100% for Q2. This is the highest percentage of the last 6 quarters that have been recorded. The lowest of the last 6 quarters has been 96% so there is only a 4% difference overall. Planning application figures are at 95%. This is 3<sup>rd</sup> highest of the last 6 quarters so there are no concerns there.

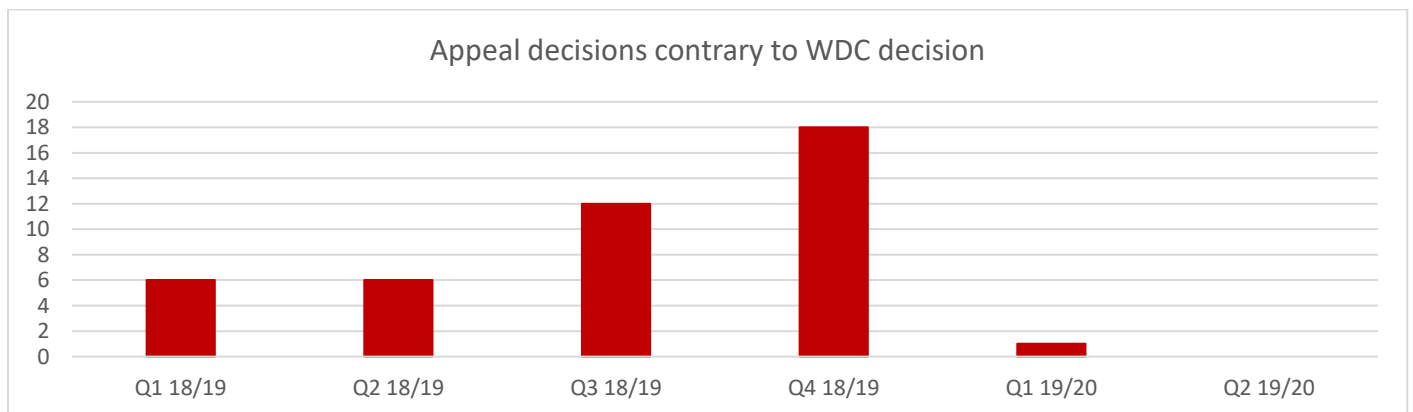


The line graph below shows that the time taken to resolve enforcement enquiries have been very consistent over the last four quarters. Working back it has been 99 days, 1000, 96 and 99. The 2 quarters prior to that were much lower at 69 and 47. As I only have 6 quarters to work with it is unclear whether or

not these last 4 quarters have been difficult ones or if the 2 before that were outstanding.

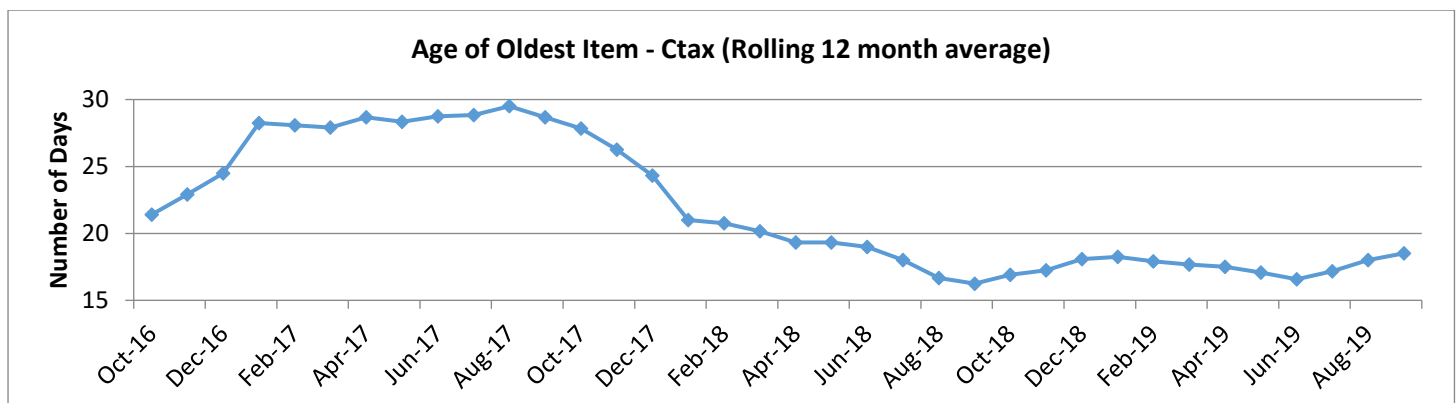


For the last two quarters the number of appeal decisions that differed to the WDC decisions were zero and one. This is much reduced from last year when the average number was ten with Quarter 4 reaching a high of eighteen.

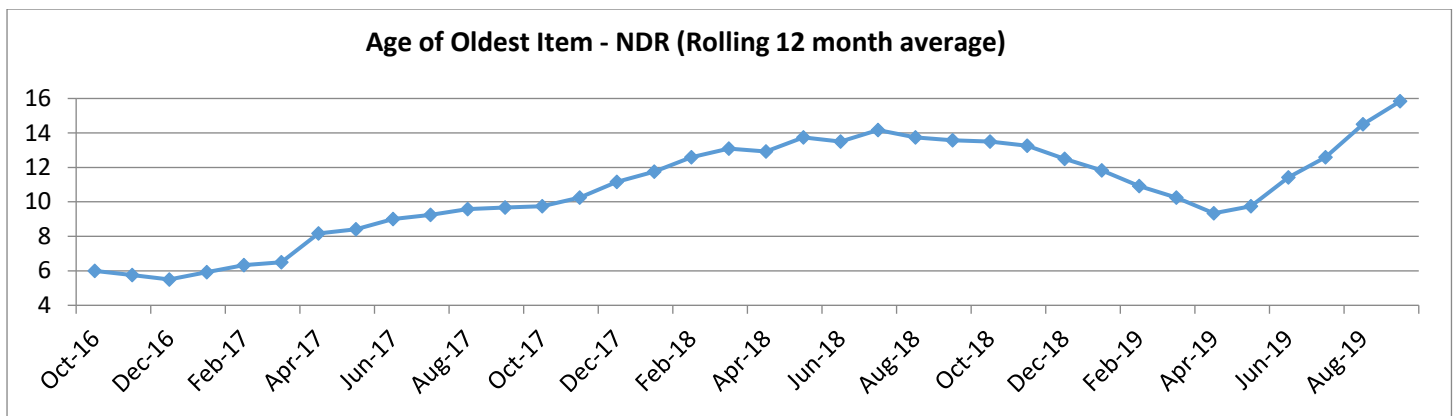


## Finance to end of Quarter 2 (2019/20)

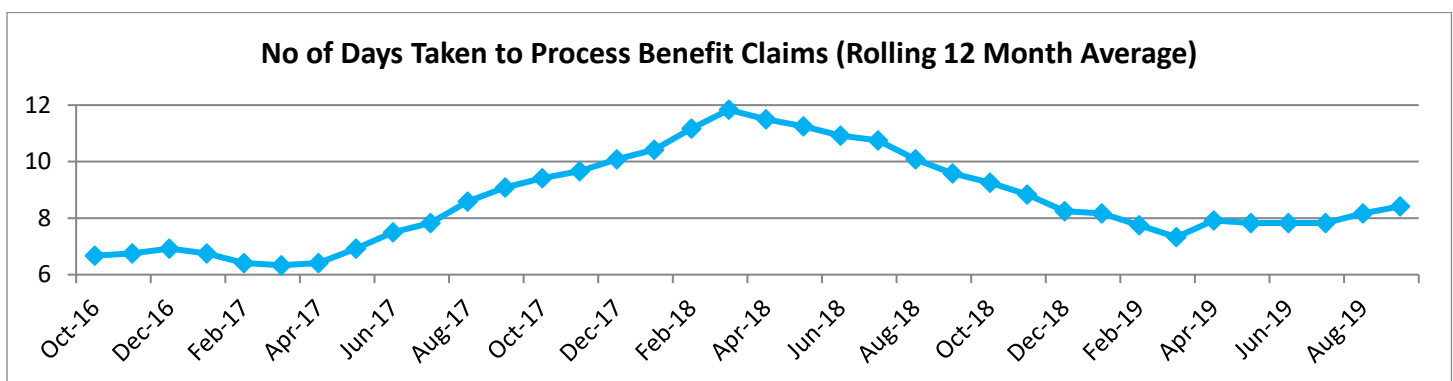
The first graph shows that the Council Tax billing team's age of oldest item in the work queue based on the 12 month rolling average is currently 19 days. This figure been stable for the last 6 quarters with the average only fluctuating between 16 and 19. Historically it has been a lot higher, between May 2014 and December 2015 the average was over 30. The actual average oldest item over the last 3 months has been 18.7 days. Comparing this to the previous four Q2's this is the 2nd lowest figure of the 5.



The rolling average for Q2 for NDR is 16 days. This is the highest average since data was collected 5 years ago. Furthermore, the average actual longest time is 26 days. Each of the previous four years Q2's before that have had averages at least 3 times quicker than that. I am lead to believe that this will be probably be changing as the team has been expanded over the past 3 or 4 months and much of the delay is due to experienced officers having to train up new people, thus not being able to do their day to day work.

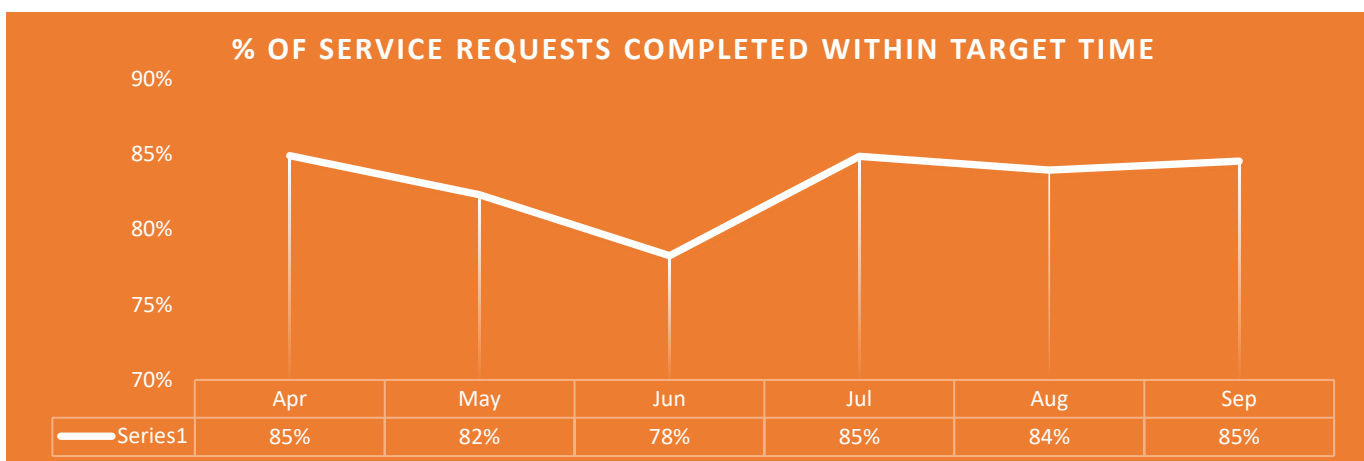


The final graph shows that the rolling average over 12 months for benefits to be assessed has been 8 days in 7 of the last 8 months. This quarter's average is 2 days less than last year and 1 day faster than 2017/18. The actual average processing time for this quarter is 9.3 days. This is just over 2 days slower than this time last year but 3 days quicker than the year before that.



## Health & Community Protection to end of Quarter 2 (2019/20)

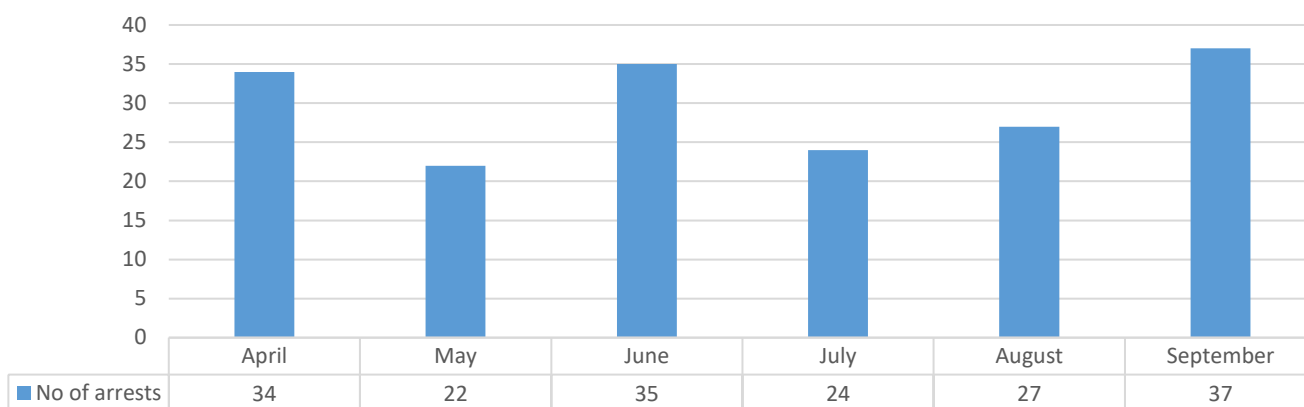
This graphs shows that compared to last quarter this service area completed 84.7% of its requests within time, as opposed to 81.7% from last quarter. The average for Q2 last year was 88% and the average over 2018/19 as a whole was 87% so figures are slightly down.



As shown below the average number of arrests made with the help of our CCTV room for Q2 was 29.3. This is a decrease of 1 from last quarter. Q2 last year saw 39.6 arrests whilst the whole of 2018/19 had an average of 41.5.

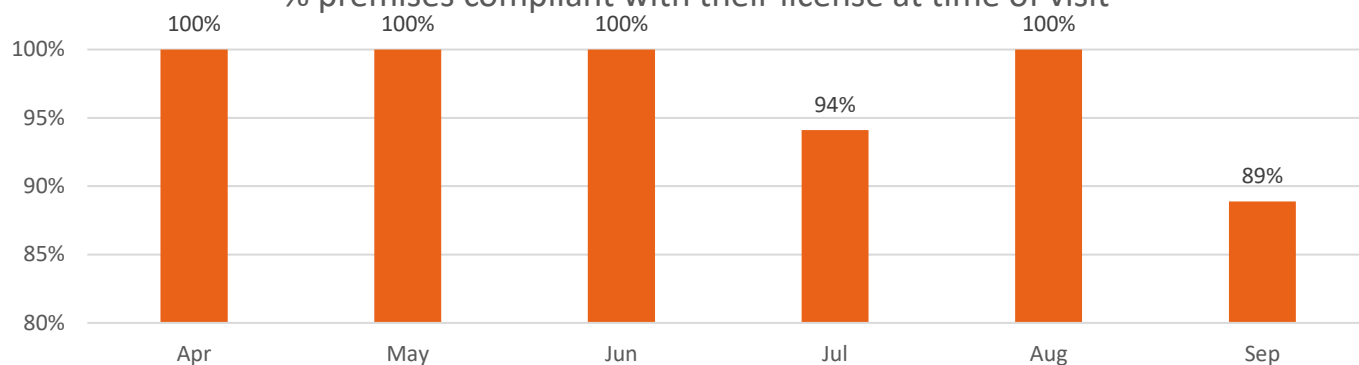


The no. of arrests from CCTV incident information



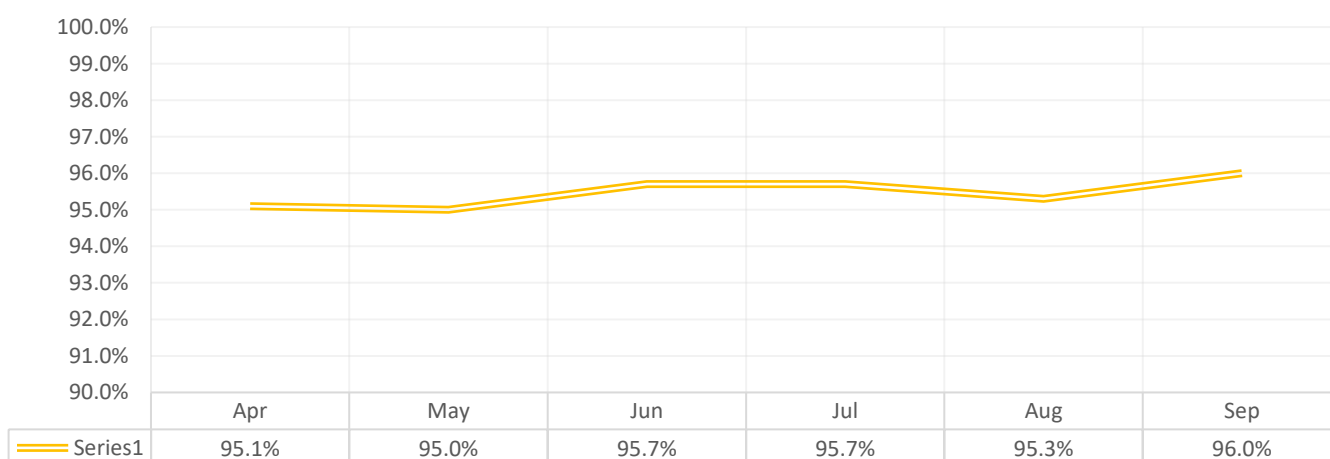
The orange bar chart reveals that Q2 of 2019/20 saw 94.3% of all licensed premises compliant with their conditions. This is an increase of 3% on the average of the whole of 2018/19 and is almost the same as Q2 from last year. There have been 54 inspections to the end of September this year, as opposed to 138 last year. This could be due to two inspection officers from the small team being off work long term due to maternity and sickness.

% premises compliant with their license at time of visit



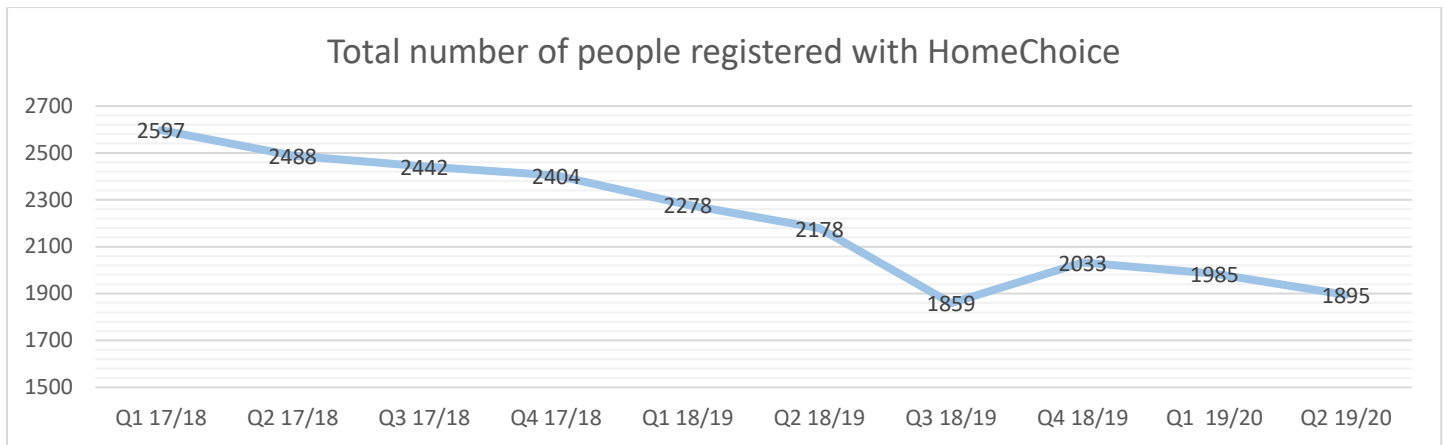
The line graph below shows that for the second quarter the average percentage of food businesses to get 3-5 stars was 95.7%, marginally up from 95.3% last quarter. This is similar to the 96% for the same quarter last year and slightly up from the 95.1% for the average of last year as a whole.

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

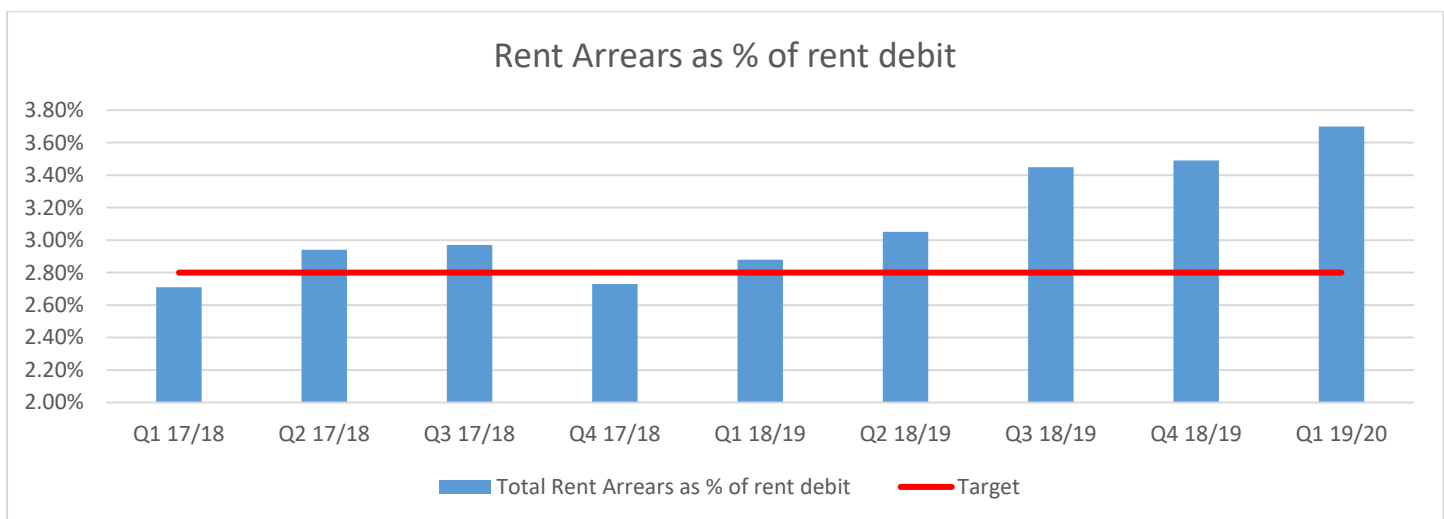


# Housing Services to end of Quarter 2 (2019/20)

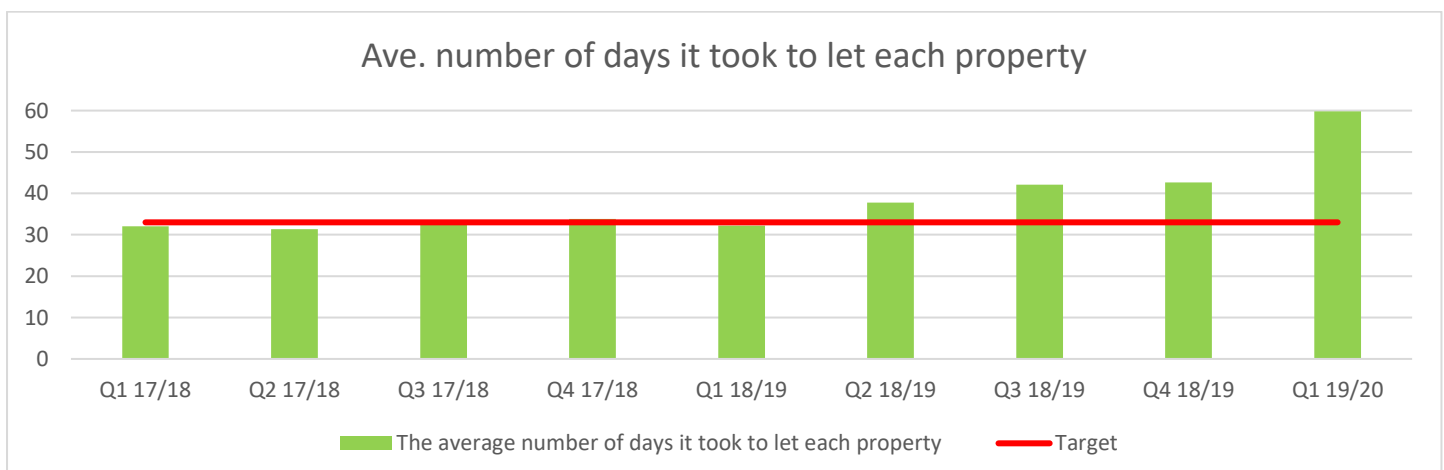
The first graph shows that the number of people registered for HomeChoice has shown an almost uniform downward trend over the last 10 quarters. Numbers are down 13% since this quarter last year. This downward trend went back at least another 4 quarters outside the remit of this chart.



The combo graph below show that rent arrears have been increasing slightly quarter on quarter for the last 5, although Q2 19/20 figures are not in yet. That being said the increase over the 5 quarters has only been 0.97%.

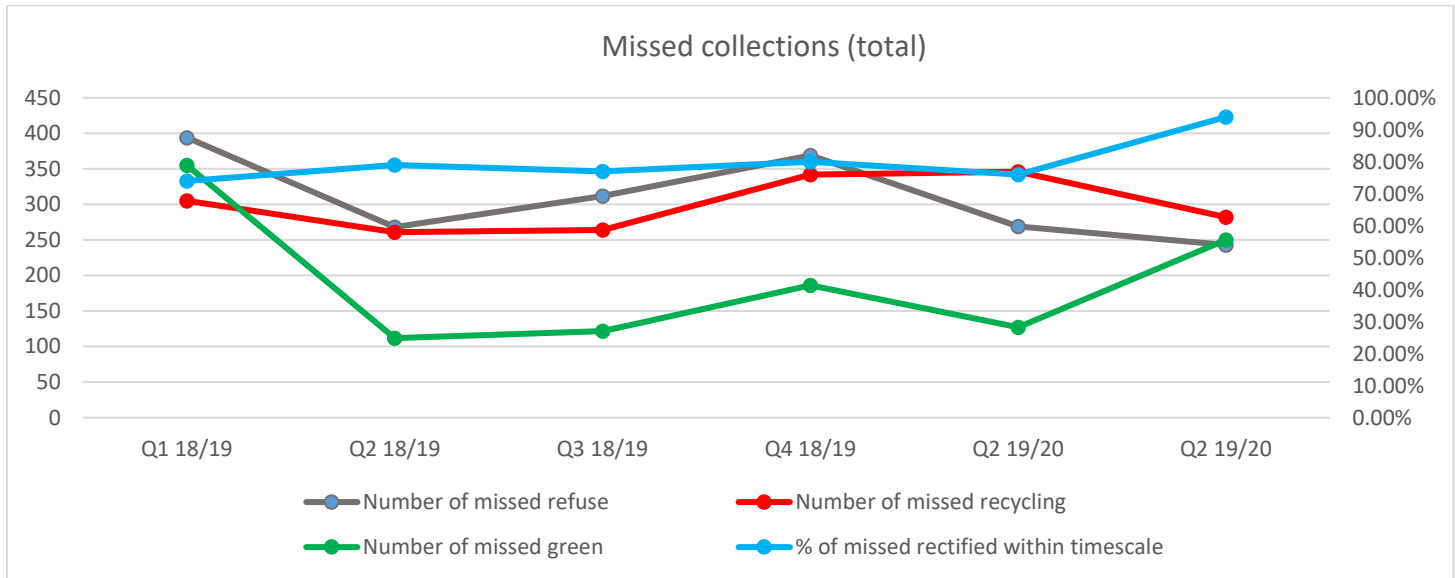


The average time it has taken for properties to be let has increased over the last 5 quarters, with the biggest increase being to Q1 this year. Figures for the most recent quarter have not been provided as yet. There is quite a strong correlation between number of people registered on HomeChoice and the length of time it takes to let the property (less means longer).

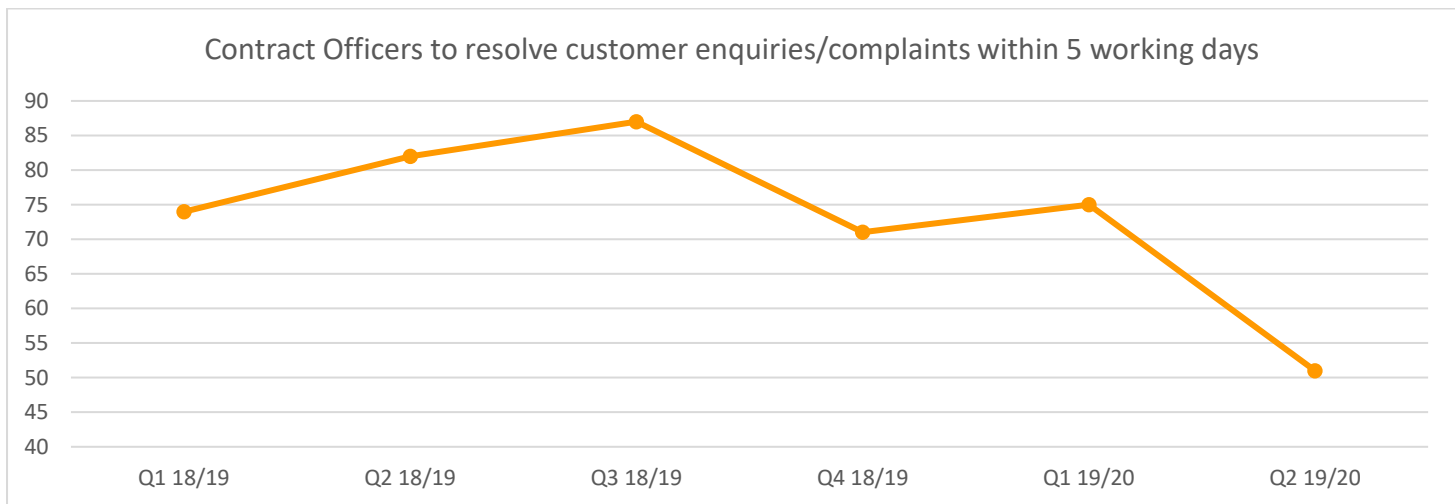


# Neighbourhood Services to end of Quarter 2 (2019/20)

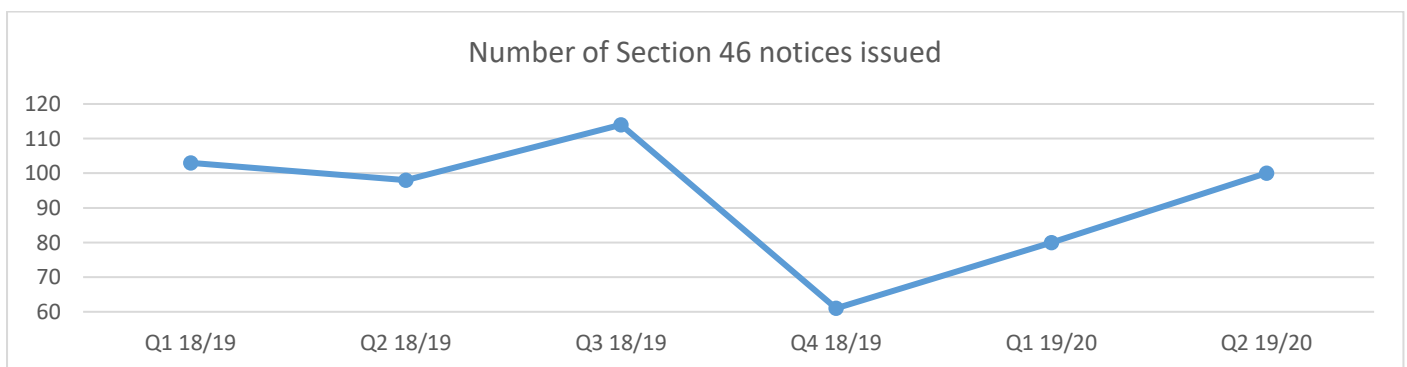
Missed refuse collections are at a 6 quarter low. Missed recycling collection are at their lowest for 3 quarters, although up by a tiny amount from Q2 last year. Missed green bin collections are at a 5 quarter high. It must be noted with all collection rates that there has been a large increase in household numbers in the District for the past two years or so. Q2 saw a very high % of missed collections rectified within time, the highest in six quarters.



Contract officer response rates to enquiries/complaints is at a six quarter low. This quarter was the lowest by a large margin so is there a reason why?

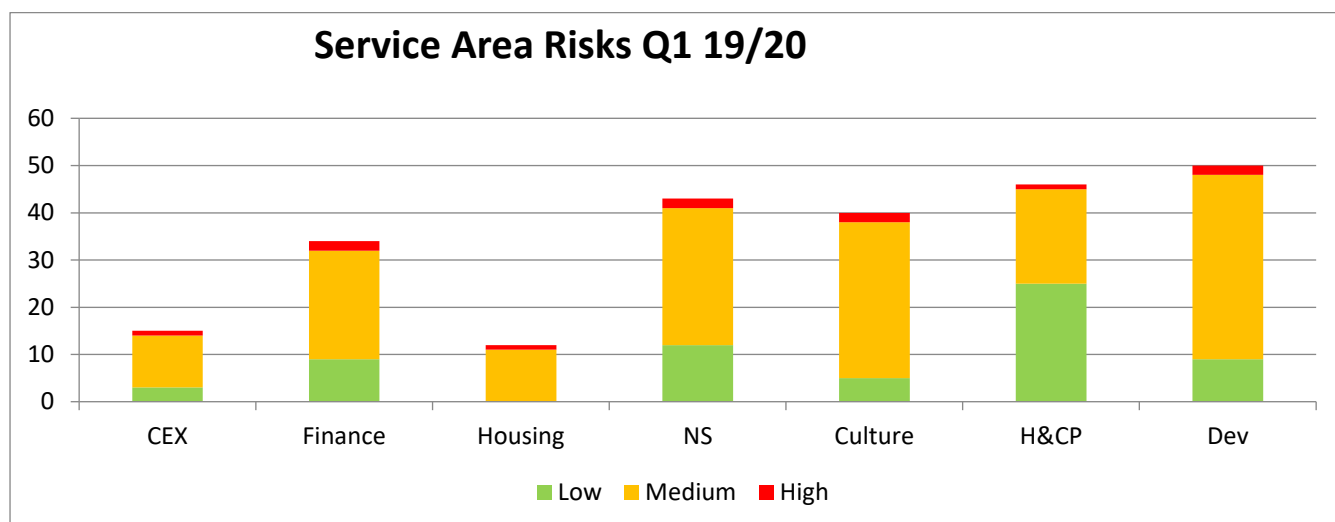


Section 46's issued numbered 100, which was very similar to Q2 last year (98). The average quarterly number for last year was 94 so this quarter matches that closely also.

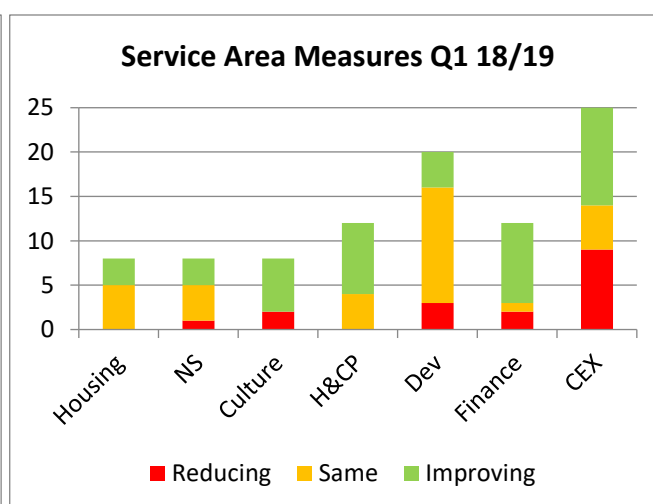
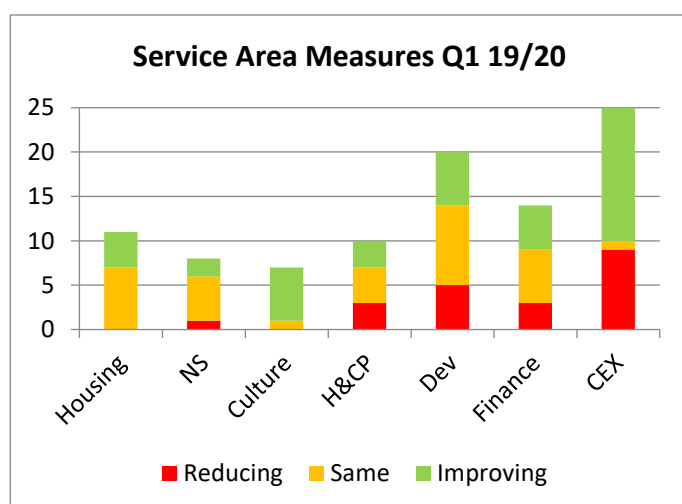


# SARs and SAMs to end of Quarter 2 (2019/20)

| Risks That Are RED in Quarter 1 (19/20) |                                                                                       |
|-----------------------------------------|---------------------------------------------------------------------------------------|
| Service Area                            | Brief Description of RED Risk                                                         |
| CEX                                     | Failure to deliver corporate strategies / initiatives                                 |
| Culture                                 | Flooding to areas of the Pump Rooms                                                   |
| Culture                                 | Leaks to Pump Rooms roof                                                              |
| Development                             | Failure to secure sufficient or timely infrastructure funding through CIL/Section 106 |
| Development                             | Enterprise: Network Rail arches to be sold                                            |
| Finance                                 | Loss / shortage of staff (leading to loss of skills, knowledge & capacity).           |
| Finance                                 | Qualified opinions; Late accounts; Late Government Returns                            |
| HCP                                     | Lack of Staff Resources                                                               |
| Housing Services                        | Inadequate staffing resources                                                         |
| NS                                      | Structural Integrity of Multi-storey car parks                                        |
| NS                                      | Ability to access statutory records                                                   |



I have been unable to report on the SARs for Q2 2019/20 as unfortunately only 3 of the 7 service areas were able to get their figures to me. Look at Q1 risks it is clear that risks appear quite often to be long term. 9 of the 11 high risks in the table above were also risks in Q1 of last year (coloured red). Overall there were 2 less high risks this year than last year.



Like the SARs I have been unable to comment on Q2 SAMs for this year as only 4 of the 7 service areas have managed to return data. It is generally not easy to compare SAMs across quarters as the number for each quarter can vary quite dramatically. The comparison between Q1 and Q2 for this year shows that there are 4% more reducing measures, 4% less improving and measures staying the same are the same. For some reason for Q1 19/20 has a very high number of measures that are new or were not able to be measured.

## Questions for Consideration

- 1) Some service areas have many year's data available on the Business Improvement Port, some only have the current year's data ([Arts Services](#)) or last years and this ([Development Services](#), [H&CP](#), [Neighbourhood](#)). Do the service areas have the historic data stored elsewhere? Should this be sent to me for inclusion on the BIP?
- 2) Some service areas have ~~measure~~[targets](#) and tolerances for their performance data, some do not. Would those who don't be willing to think about putting targets in as without targets data has much less value? Only the Chief Executive's Office currently applies tolerances for each measure, this helps provide clarity on measures for example at present a measure which was at 40% for one quarter then has improved to 50% (so moves to ~~green~~ is green) is still significantly ~~under performing~~ underperforming if the measure is 70%?
- 3) Would you prefer me to try and identify particular measures that seem to be performing well or poorly rather than ones I am guessing are important? If not would it be possible to let me know which measures you want monitoring, as there are a lot!
- 4) Is the colour coding on the summary sheet suitable or it is too bright?
- 5) Can you please ensure that to keep your data up to date and accessible more than one person knows where it is and how to update it?

~~**N.B. None of this data belongs to me, I am simply here to try and centralise it, make it easier to use and interpret it for you all. I can only get out of the data what is put in.**~~