



WARWICK  
DISTRICT  
COUNCIL



# Performance Report for the Senior Management Team

## Electoral representation

- 1800s only wealthy male landowners
- 1918 men over 21 & women over 30
- 1928 all women over 21
- 1970 all 18's and over



Quarter 2 - 2020/21

Prepared by Rich Lawson for the 2<sup>nd</sup> November 2020 SMT meeting

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*N.B. As an historical context for future readers, Q2 2020/21 was a quarter where the council workforce and the country at large was affected by the Co-Vid19 pandemic, and the associated government policies in relation to this. However, it was not total lockdown like most of Q1. The figures and comments in this report should be read with reflection on this. 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. ICT and did not return the figures needed to report. Workforce Management will provide as soon as possible.*

# Performance report for Quarter 2 (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

## Assets

<b>% of HRA repairs on time</b>		Numbers continue to improve, a strong quarter
<b>% of HRA repairs recalled</b>		Slightly higher but not much, still good
<b>% homes with gas inspection within 12 months</b>		Not at pre-Covid levels but getting better
<b>% HRA blocks with Fire Risk Assessments in date</b>		100% as it normally is

## Chief Execs Office

<b>FOI's responded to on time</b>		FOI response rate has increased and is within tolerance
<b>SAR's responded to on time</b>		Much better figures this quarter
<b>% of ombudsmen complaints upheld</b>		Stabilised at 0% which is the target

## Cultural Services

<b>Leisure centre visits</b>		Figures are very low but not as bad as they might be seeing centres are only partly open and people are still distancing
<b>Number of swimming lessons</b>		Lower than previous two years but higher than 2017/18
<b>Number of EA cards issued</b>		Lower than previous two years but higher than 2017/18
<b>Footfall in Pump Room complex</b>		Very tiny figures compared to pre-lockdown but library not open for most of the time
<b>Spa Centre Box Office</b>		Zero figure due to closure (Co-Vid)

## Development Services

<b>Building Control income</b>		Slight increase from last quarter
<b>Building Control market share</b>		Small decrease
<b>No. planning apps on time</b>		Percentage on the rise
<b>Total CIL received or demanded</b>		Higher than last quarter but still low compared to most quarters

## Finance

<b>Ctax oldest work item vs items in queue</b>		Wait time has been increasing and at a peak since March 2014 and items in the work queue almost doubled to a new high
<b>NNDR work item wait time</b>		Age of oldest item in queue creeping up
<b>Benefits wait time for claim</b>		New claims time stabilised, change in circs quicker
<b>Paper vs Electronic claim forms</b>		E-form figures dropped slightly, paper forms staying the same
<b>Total Credit Orders/Invoices</b>		Numbers slowly increasing from the low point of July
<b>Revs/Bens/Switch calls taken</b>		Number of calls both switchboard and others have increased and figures are reasonably average now

## Health & Community Protection

<i>Service Requests response</i>		A better quarter than last quarter and Q2 of last year
<i>Service Requests completed</i>		Same average performance as last quarter
<i>Crime observed by CCTV</i>		Second lowest quarter on record after last quarter, but up a bit
<i>Noise nuisance response time</i>		Timescales good this quarter, improved on the last two and not much worse than this time last year
<i>Air quality vs national levels</i>		Figures as brilliant as last quarter, presumably people still not driving as much as before lockdown

## Housing Services

<i>No. of sleepers on the street</i>		Increase on last quarter but last quarter was probably the lowest ever if it had been measured previously
<i>% rent arrears as total of debit</i>		Still increasing but not a bad figure given the circumstances
<i>Average re-let time</i>		Times increasing despite people being allowed to move
<i>Number of evictions</i>		Zero like last quarter
<i>% houses with stock survey with 5 years</i>		Very little change over every quarter recorded

## Media

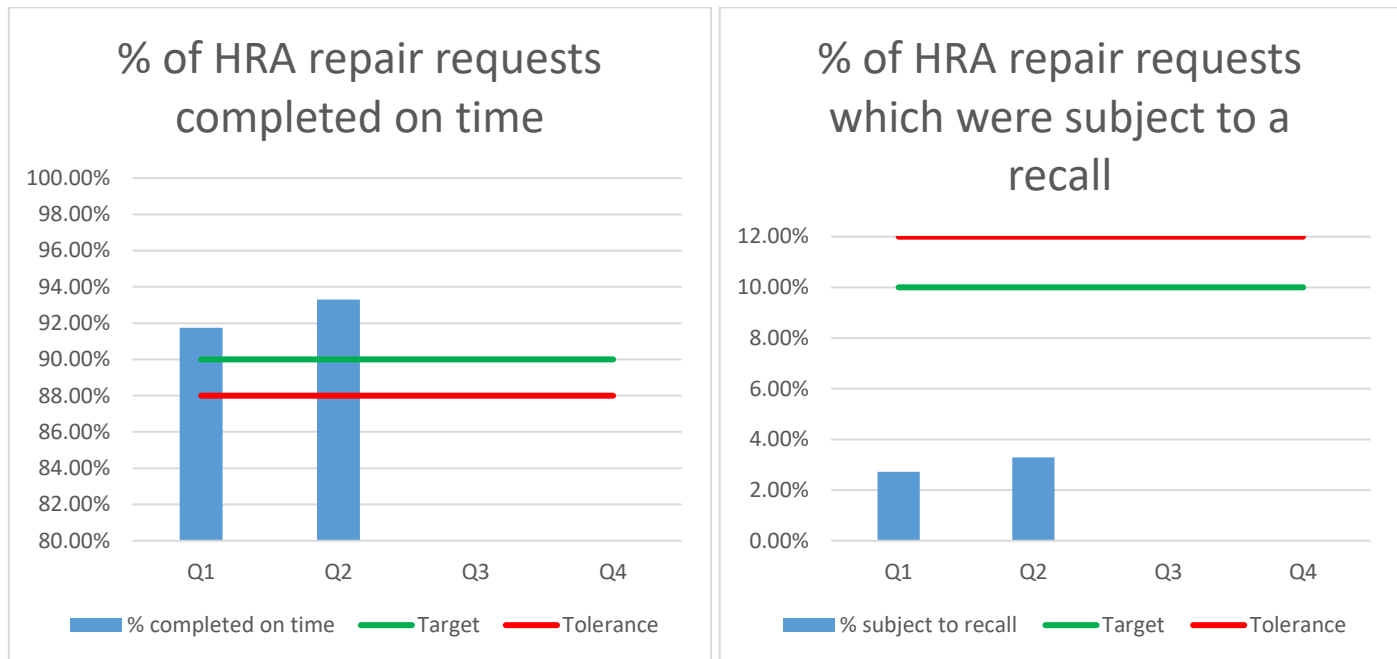
<i>Increased number of re-tweets</i>		Down from huge figures last quarter but still within target
<i>Increased number of Twitter followers</i>		Down significantly from last quarter but ok overall
<i>Facebook shares</i>		Numbers have decreased but still hitting the target
<i>% positive press coverage</i>		Not reported

## Neighbourhood Services

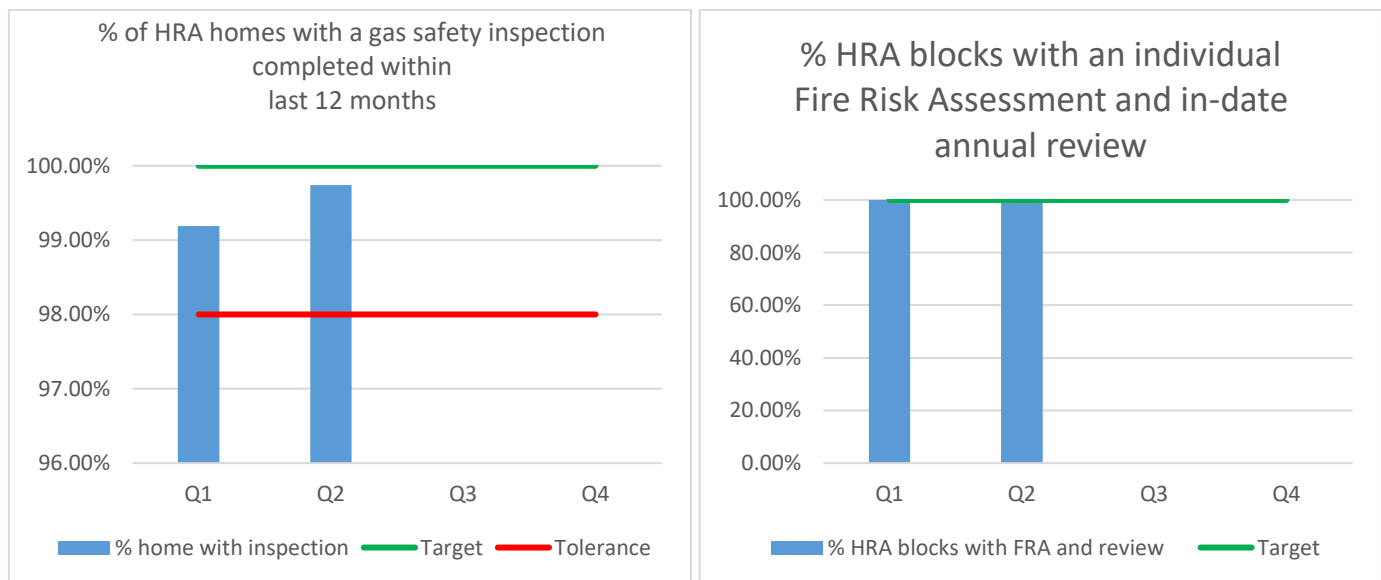
<i>Contract officer response times</i>		Worse than last quarter but overall not a bad quarter
<i>Refuse and recycling collections</i>		Less missed collections and better re-collection rate than last quarter
<i>PCN response time</i>		Much worse than last quarters exceptional quarter but in line with historical Q2's
<i>Phone call abandonment rate</i>		Abandonment rates are up from last quarter but good compared to previous Q2's

## Assets to end of Quarter 2 (2020/21)

The 93.30% of repairs completed on time for this quarter is an improvement on last quarter, which in itself was a strong one compared to the previous two financial years. It is an improvement of over 13% on Q2 for last year and over 6.8% better than Q2 of 2018/19. The % of jobs recalled was 3.29% which is well within its target and the second best quarter of the last six.

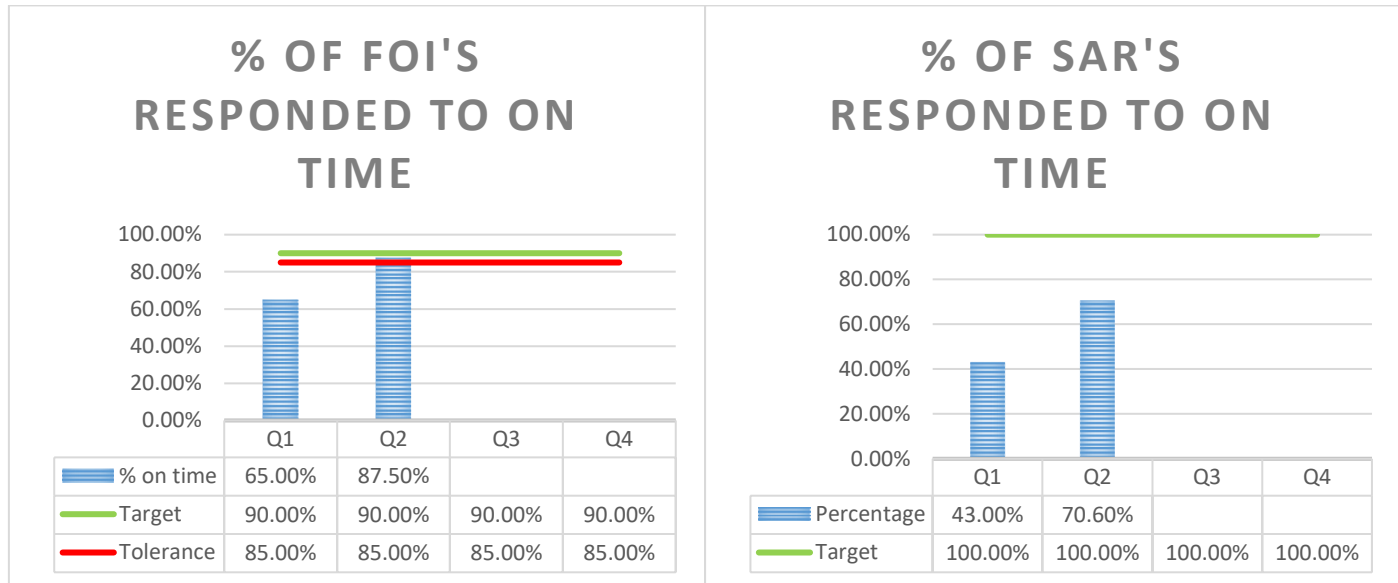


At 99.74% the number of properties with gas safety inspections completed was well within it's tolerance level. The level is slightly lower than all other quarters except last quarter but is a decent improvement on last quarter. The % of blocks with Fire Risk assessments was 100%. This measure has historically not been recorded very often but on the few occasions it has it has the figure has nearly always been 100% also.

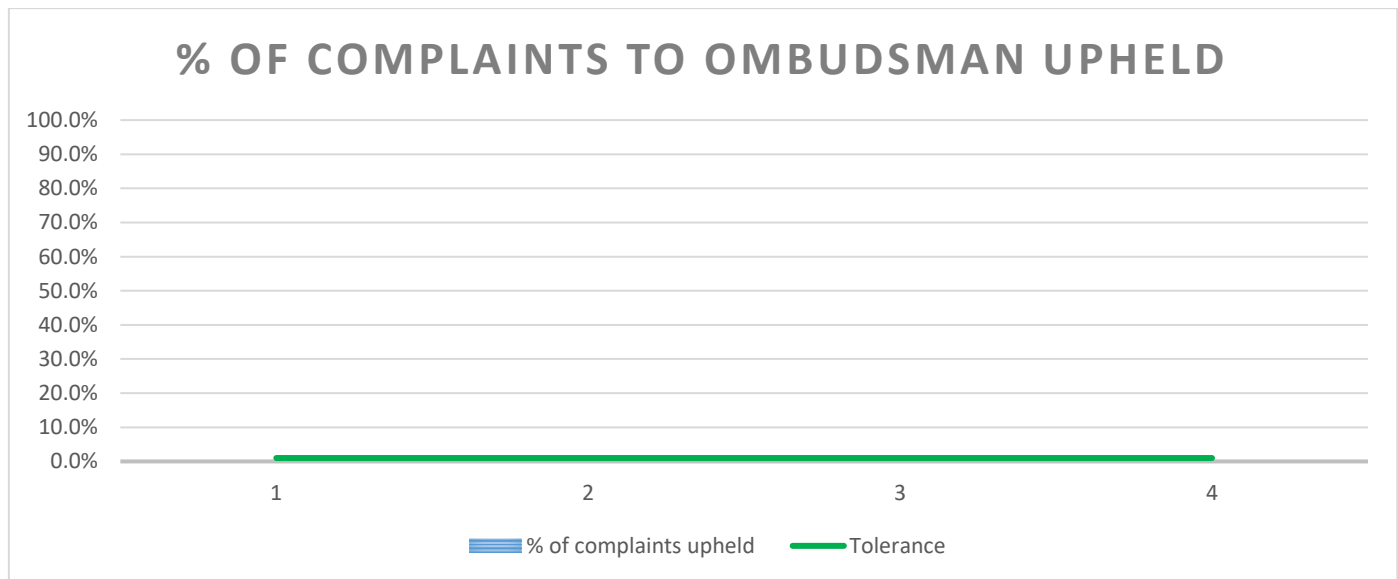


## CXO to end of Quarter 2 (2020/21)

87.5% of Freedom of Information requests were responded to on time during this quarter hitting the target set and bouncing back from a poor first quarter. The figure is in line with performance throughout 2019/20. 70.6% of Subject Access requests were responded to on time, below the intended target of 100%. This however is a marked improvement on last quarter and is the best figure for the last six quarters.

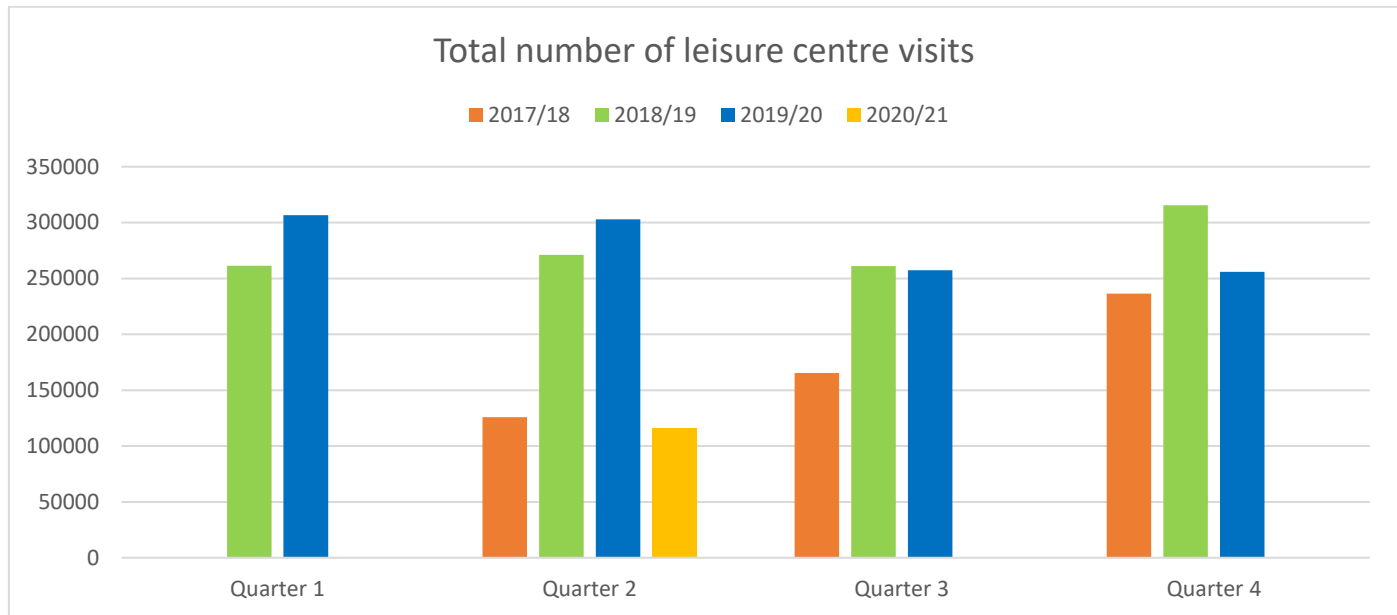


The target for % of complaints to the ombudsman that are upheld is obviously going to be zero which was met this quarter, a good outcome but a quite boring graph! Last year saw complaints upheld in two of the quarters but the previous two years to that saw none, so this year so far returns to the good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

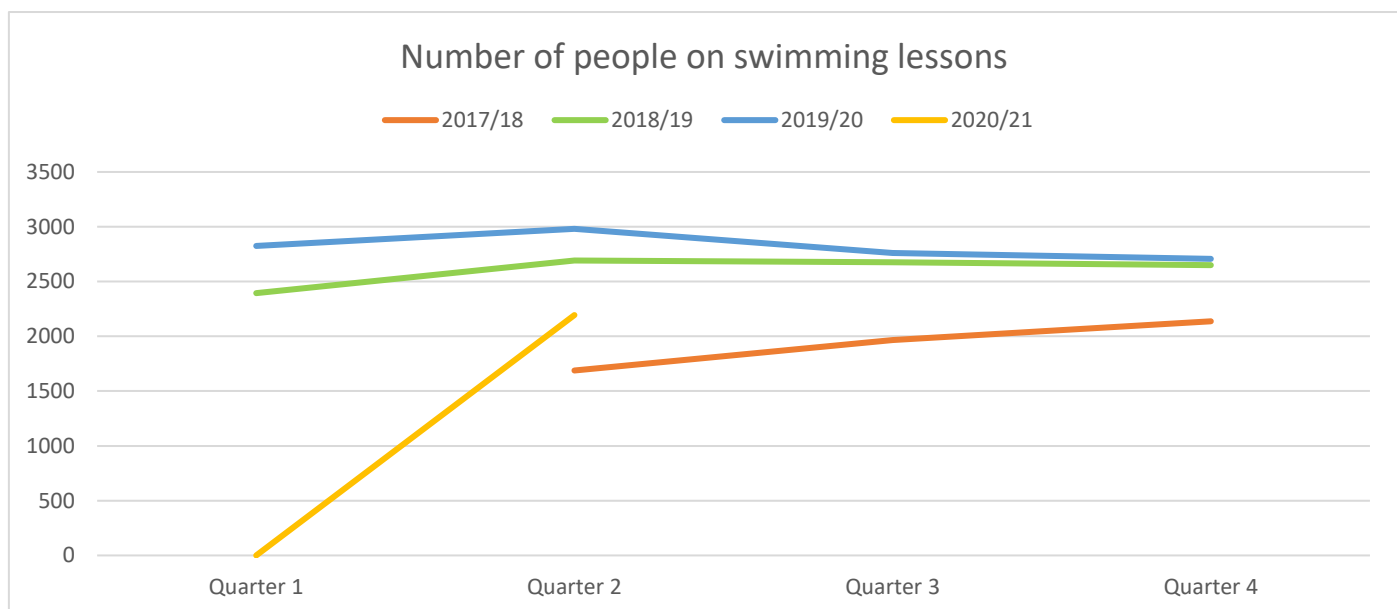


## Culture to end of Quarter 2 (2020/21)

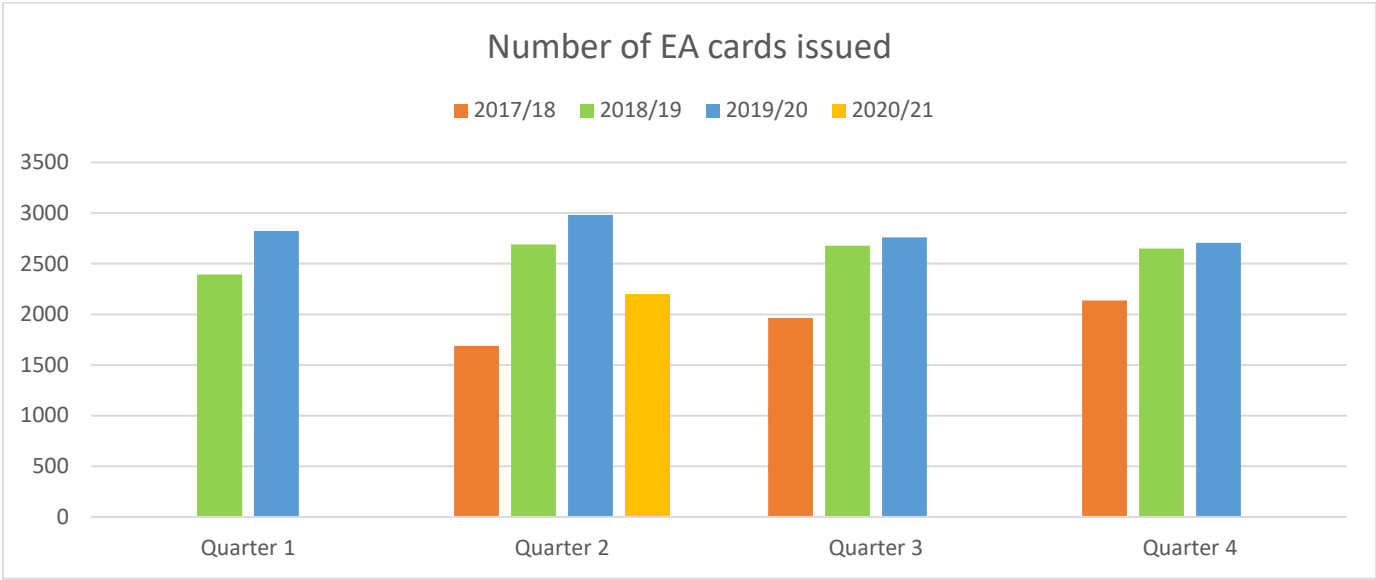
The leisure centres were closed from Friday 20<sup>th</sup> March and reopened on Saturday 25<sup>th</sup> July 2020 (Fitness only) The swimming pools opened on Saturday 1<sup>st</sup> August (Abbey Fields on 8<sup>th</sup> August). They are currently running at a much reduced capacity to allow for Covid restrictions with social distancing etc. Some activities have not restarted. Meadows Sports centre remains closed. John Atkinson Sports centre reopened on 1<sup>st</sup> October 2020. Despite this the figures for Q1 2020/21 are only slightly down on Q2 of 2017/18 but naturally far lower than any other quarter and only 38% of Q2 figures for last year.



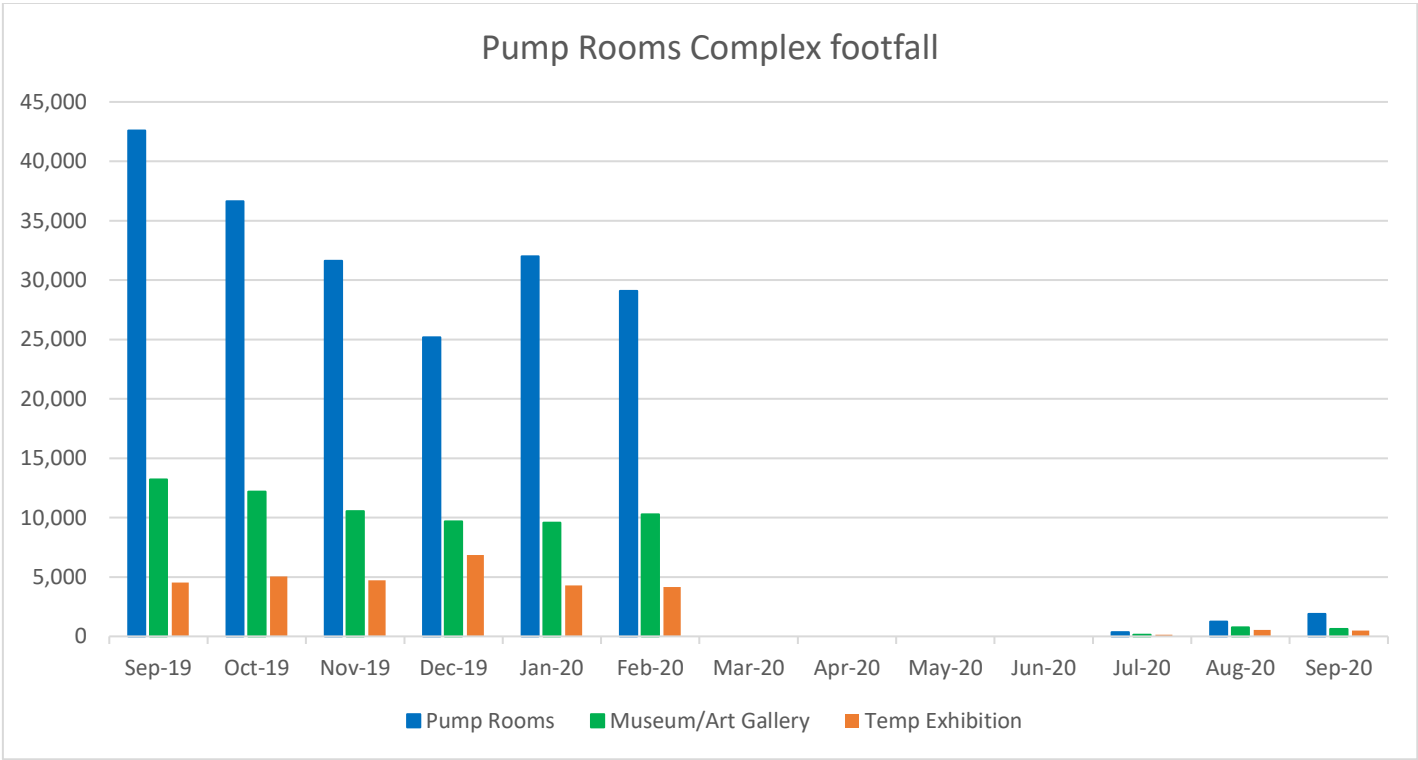
The number of people on swimming lessons this quarter has recovered well despite the restrictions outlined above. They are at 73.6% of the figure for the same quarter last year and higher than any of the figures for 2017/18.



As with the other indicators this quarter sees the number of Everyone Active issued to be below any quarter of last year but higher than any of the quarters in 2017/18.



The chart below shows how much footfall has been affected in the Pump Rooms complex. As a snapshot the number of people entering the complex for the whole of this quarter was just 13.9% of the lowest other *one month* period on this graph. For the museum/art gallery the figure was 15.8% and for the temporary gallery it was 28.5%. I would imagine a lot of this was to do with the library not being open.

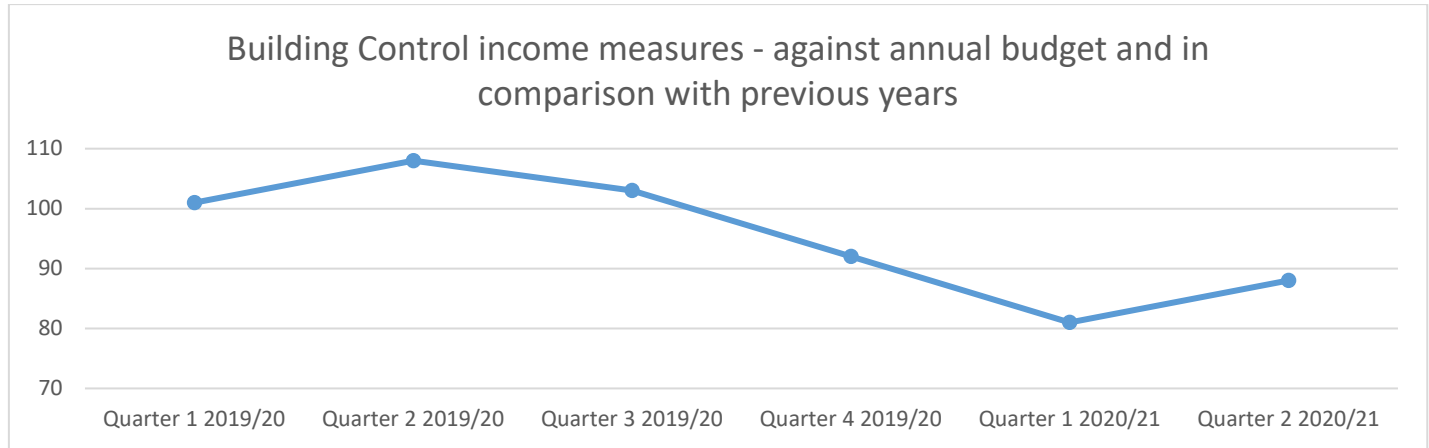


N.B. The Royal Spa Centre figures are not included as it has been closed the last two quarters

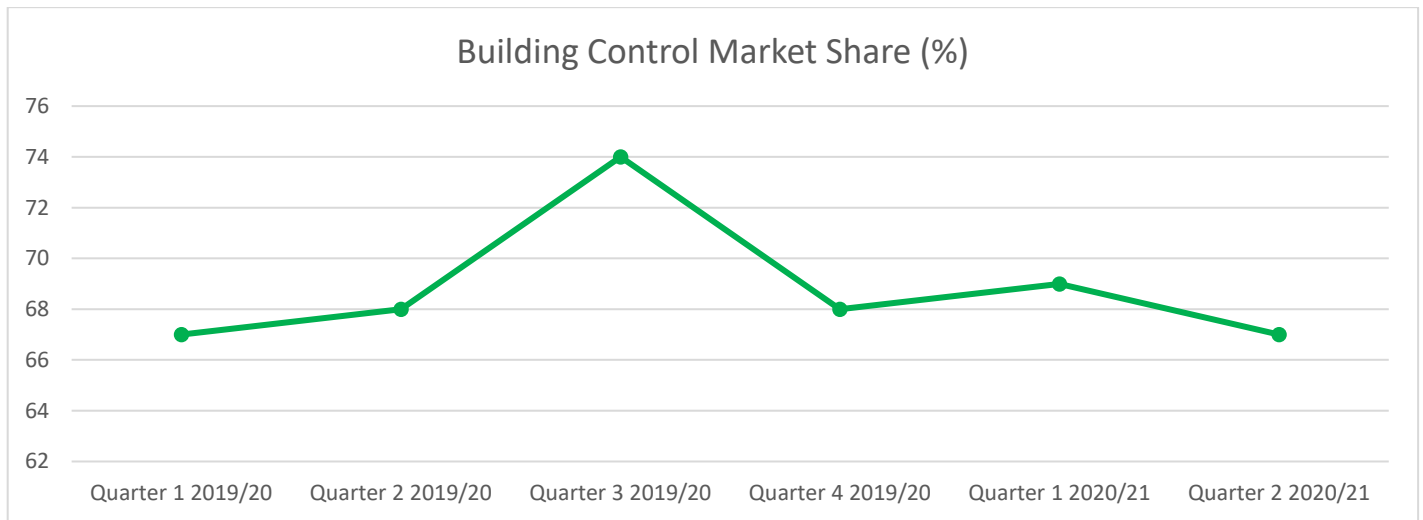


## Development to end of Quarter 2 (2020/21)

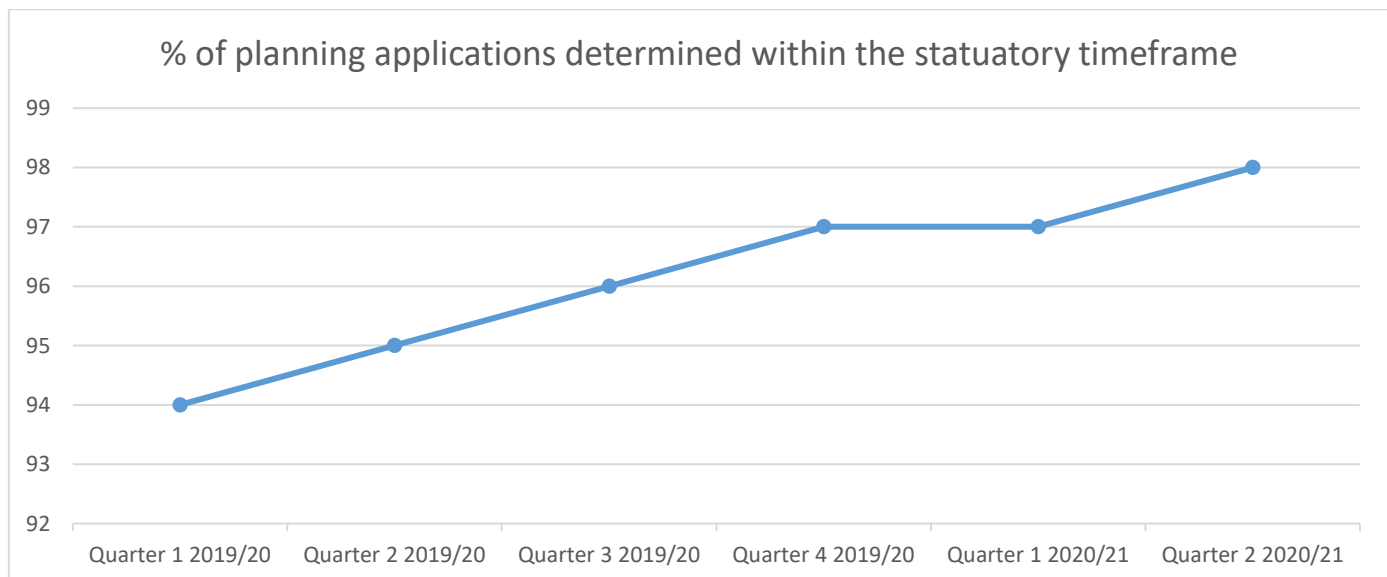
Building control income has bounced back reasonably well from a Co-vid19 caused Q1 low of 81, to rise to 88. This is 13 below Q1 last year but hopefully the trend will continue.



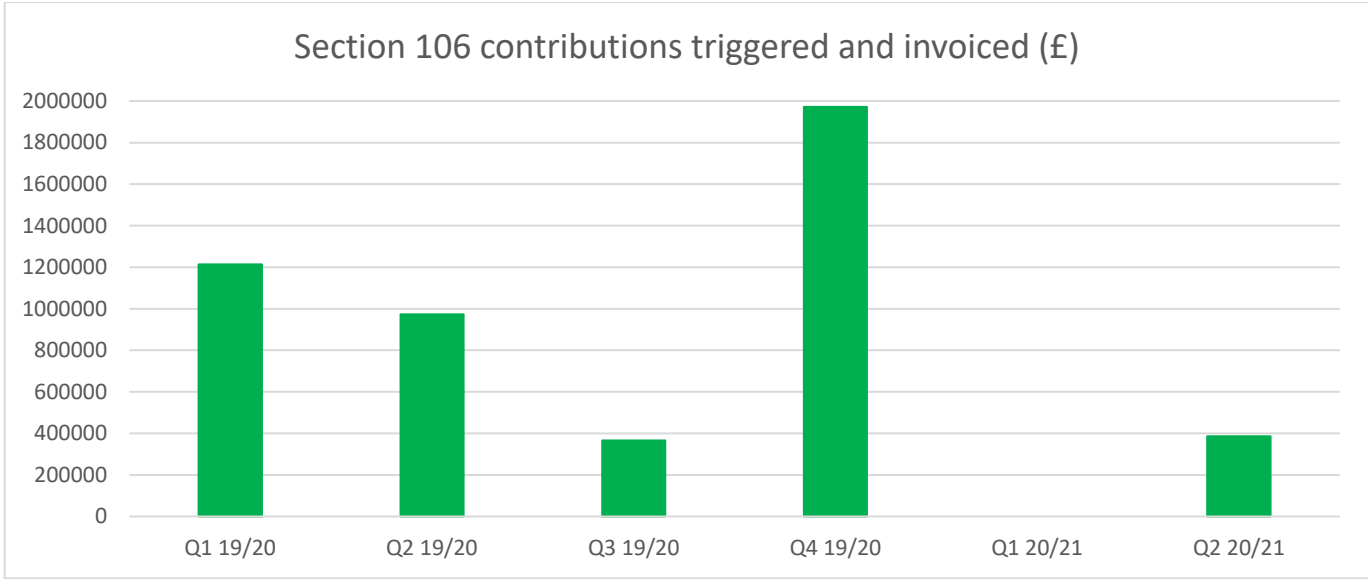
WDC's building control market share measure for Q1 of 20/21 is exactly the same as Q1 for last year, that is 67%. Of the last six quarters five of them have been between 67 and 69% which is very stable.



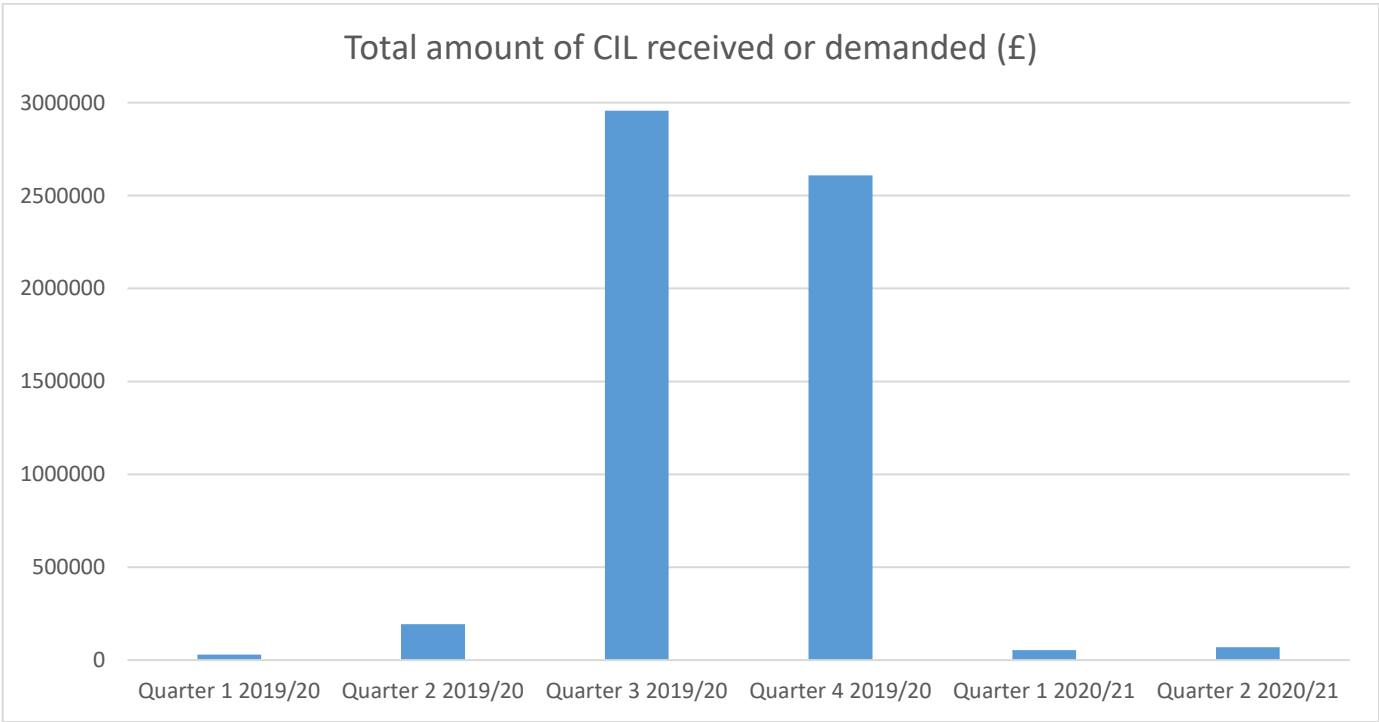
98% of planning applications were determined on time during this quarter. This is the highest figure since Q2 of 2018/19. There is a very stable upward trend shown below over the last six quarters.



This quarter the Section 106 contributions totaled £386,324.14. Of the last six quarters, two have seen lower figures, most notably quarter one this year when we received zero.



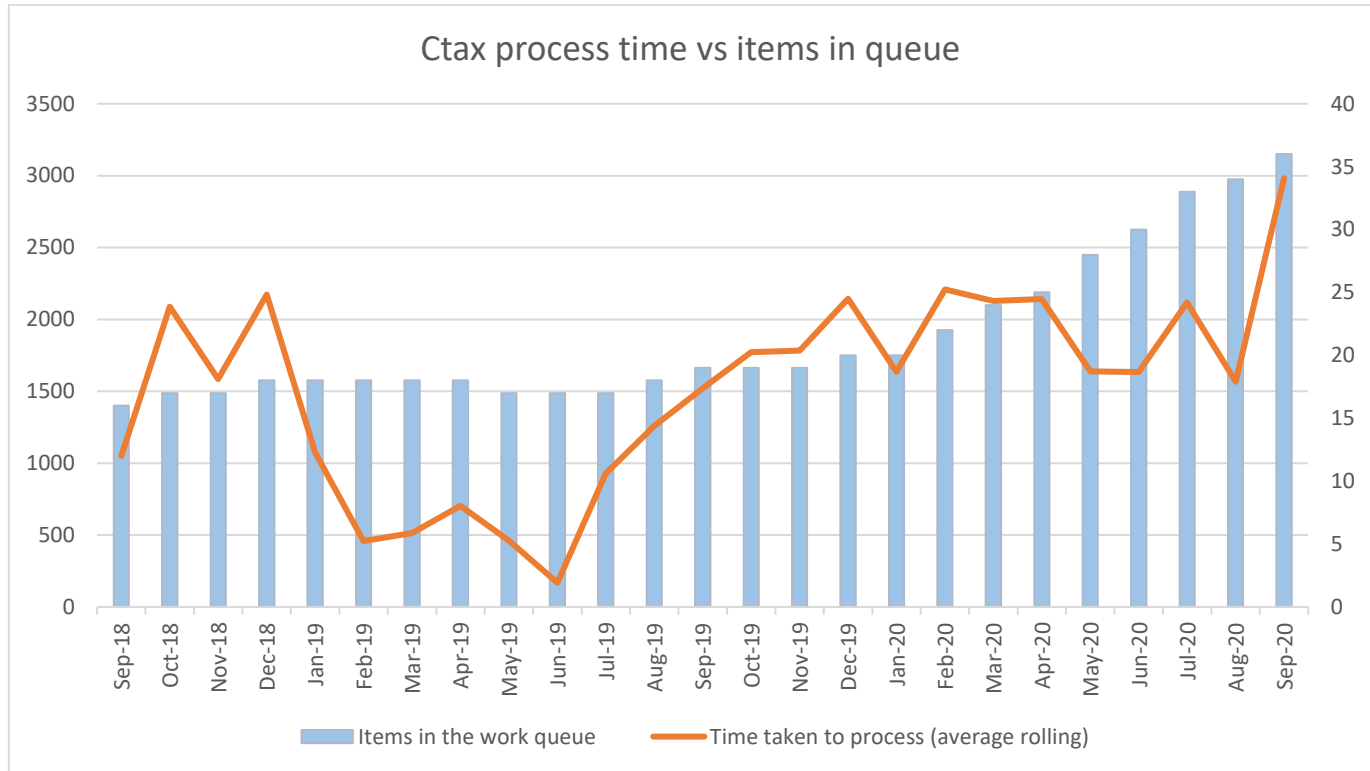
The amount of CIL monies received last quarter was £69,134. This is slightly up on last quarter and more than Q1 for 2019/20 but of the nine recorded quarters it is the sixth lowest figure.



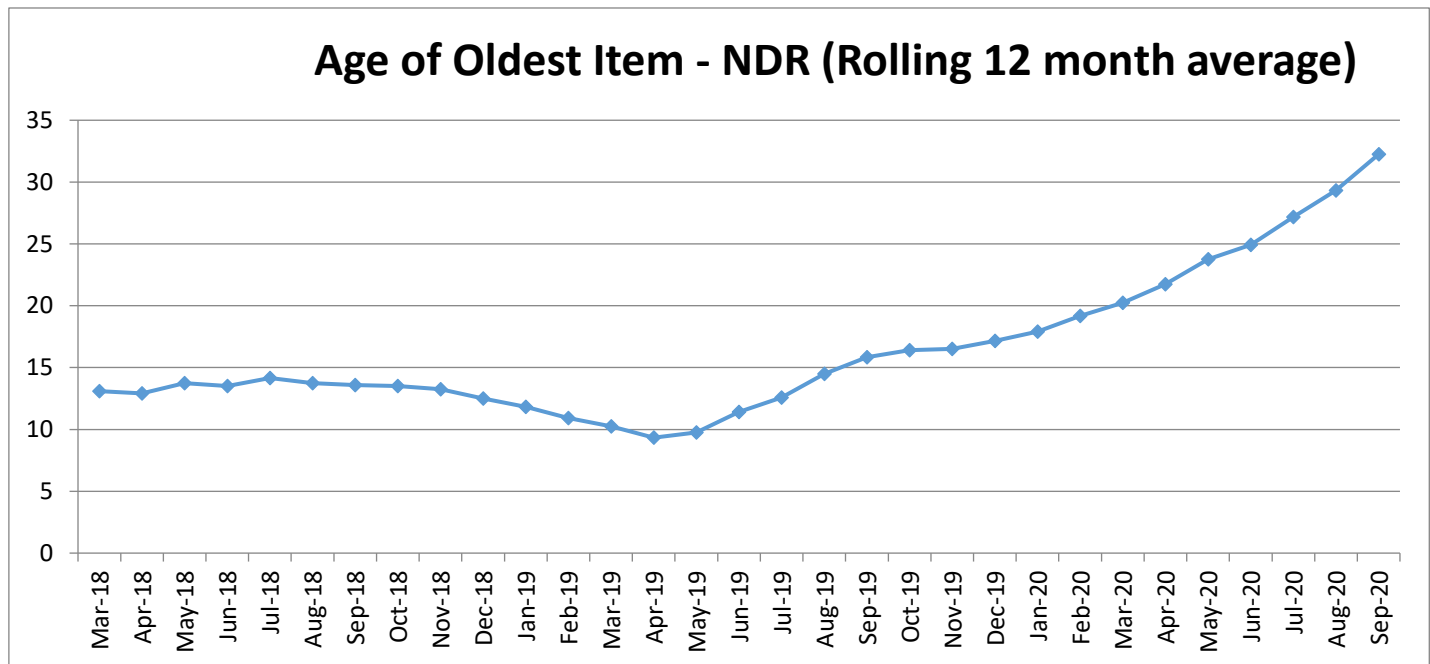
## Finance to end of Quarter 2 (2020/21)

Please note: Benefits measures have not been returned for September but all have for July and August.

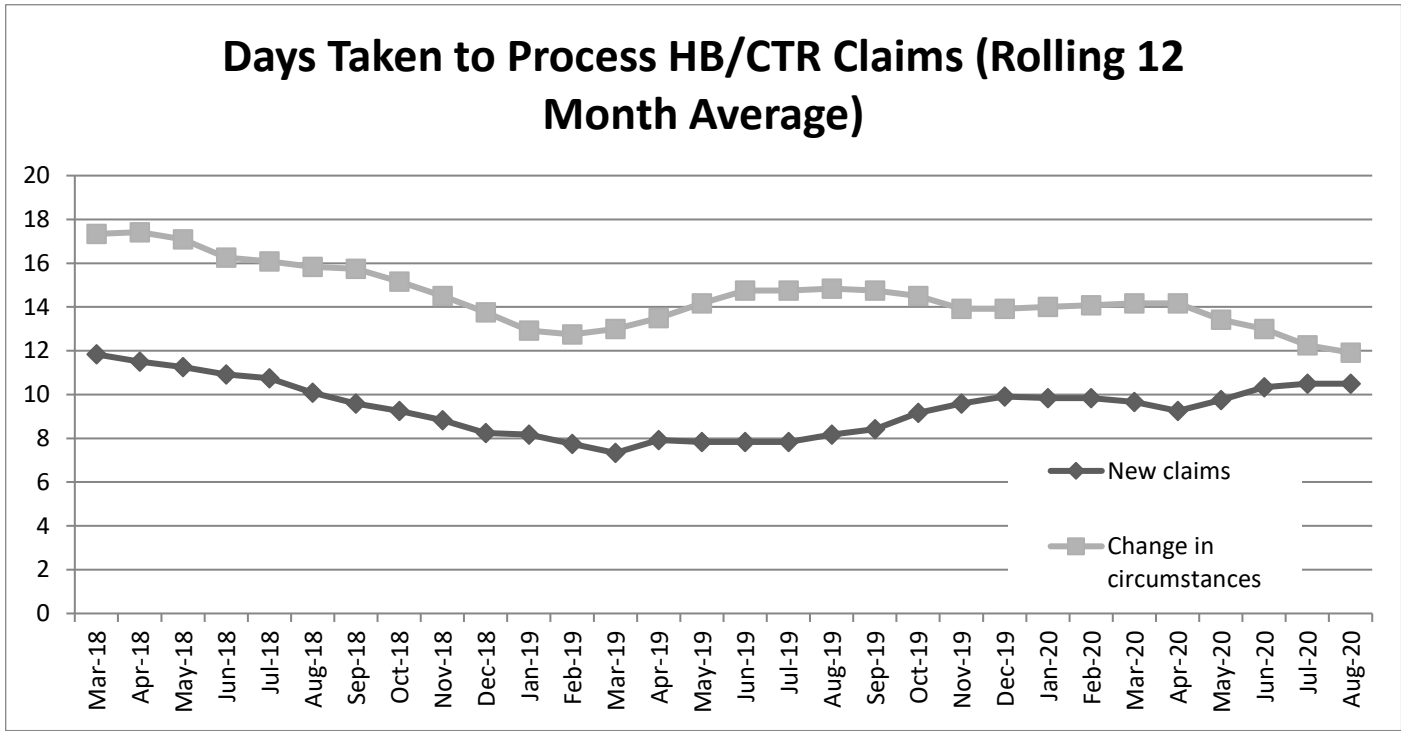
As of September the numbers of items in the work queue are higher than they have ever been. Also the average length of time taken to do each piece of work has gone up to 36 days, a figure which has not been higher since records began in March 2014.



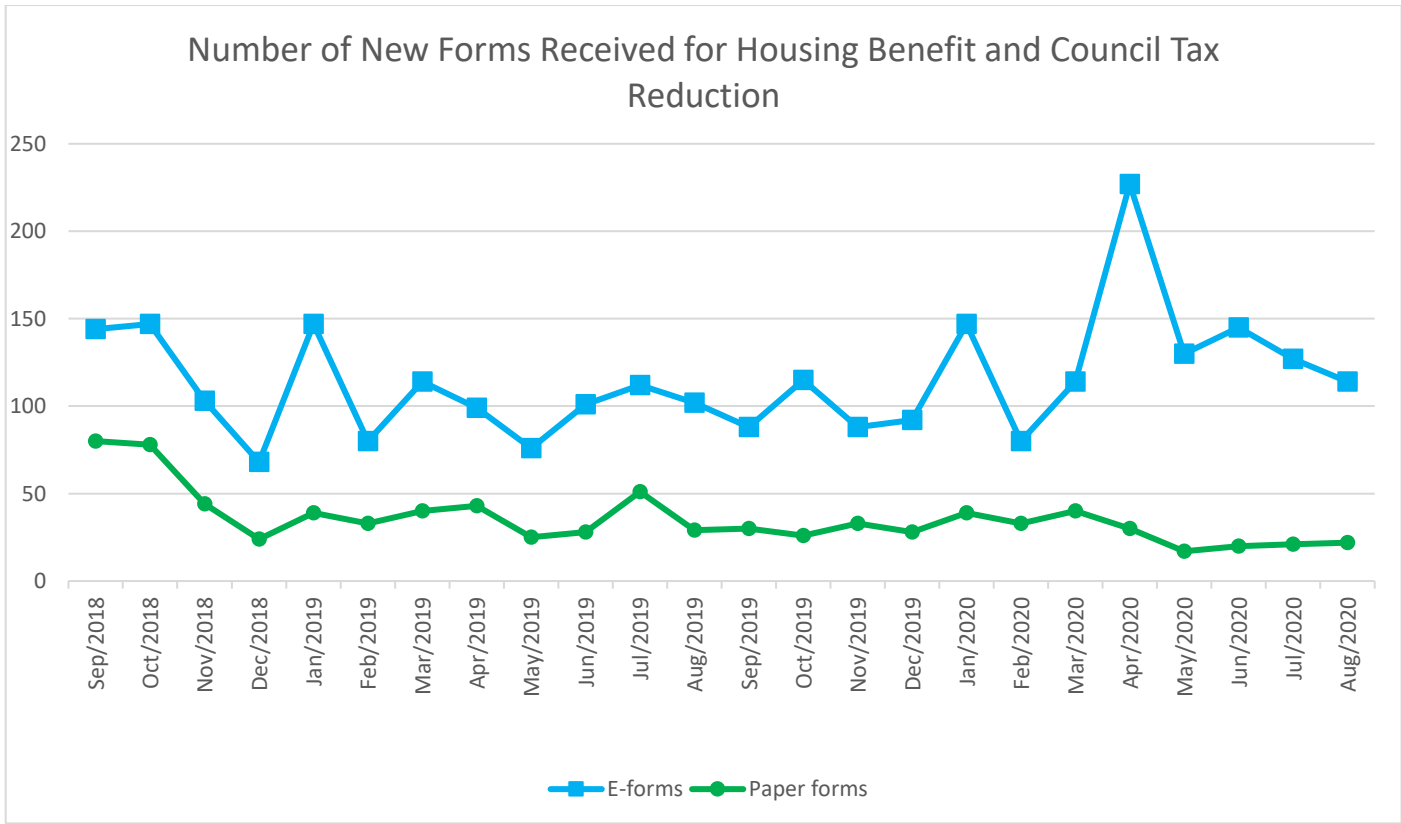
The line graph below shows that that waiting times for NNDR work have increased from their previous all time high in June to a much higher figure still of 32 days in October, twice as long as September 2019.



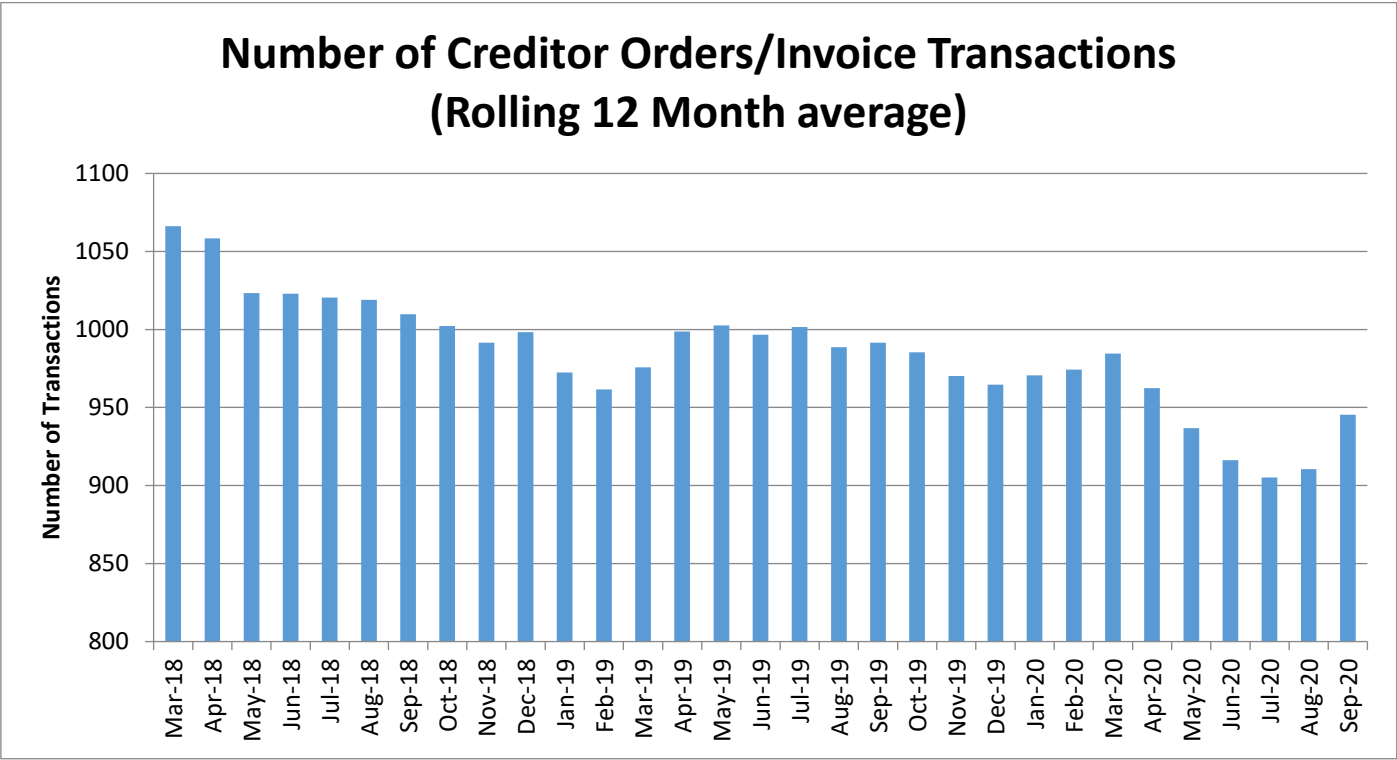
This quarter has seen little change in processing time of benefit items of work. New claims waiting times have remained stable this quarter. The time taken to process Change in Circumstances is quicker than at any point since May 2017.



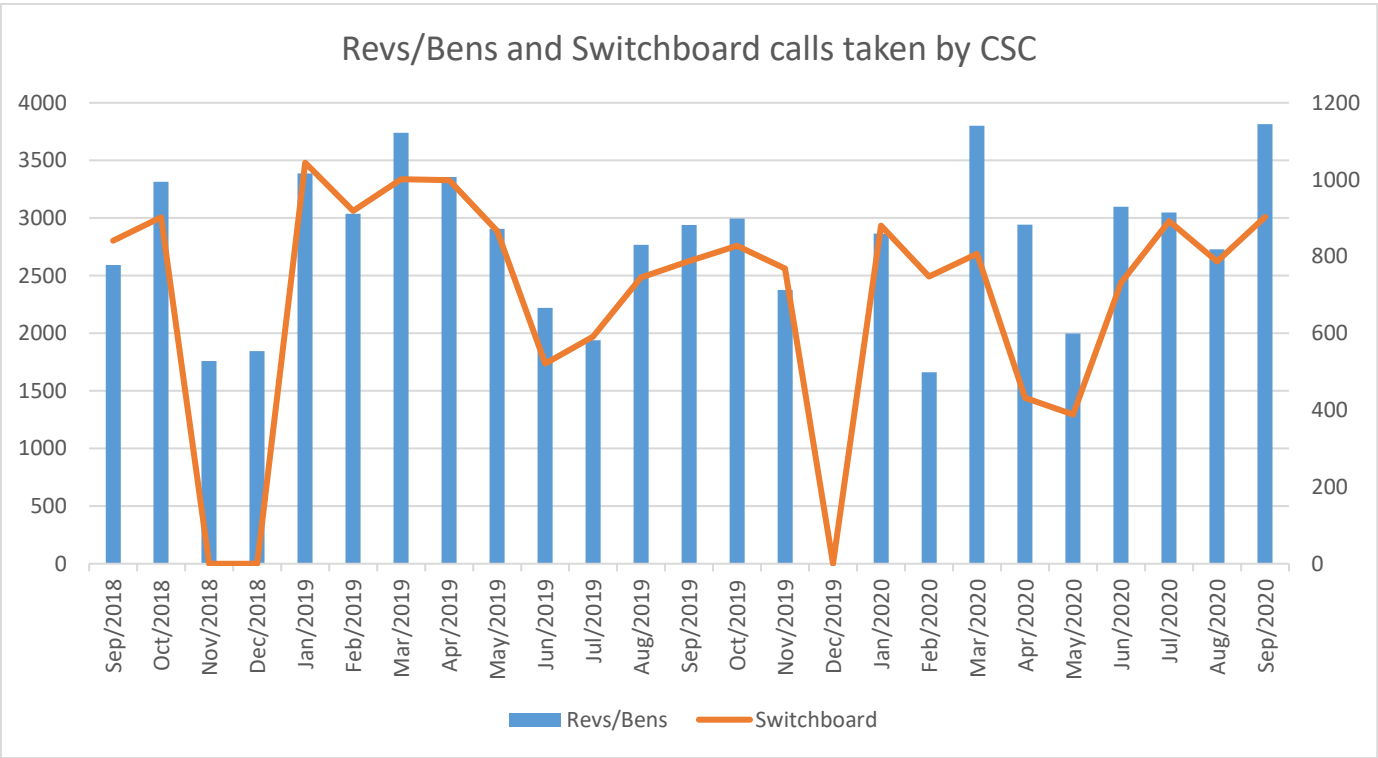
The graph below shows the number of benefit claims made via e-forms vs paper forms. This quarter the number of e-forms received has fallen slightly and the number of paper forms has remained stable. E-forms outnumber paper ones roughly 4.5 to 1.



This quarter is the lowest on record in terms of transactions processed. However, the last two month’s numbers have increased from the low of July.

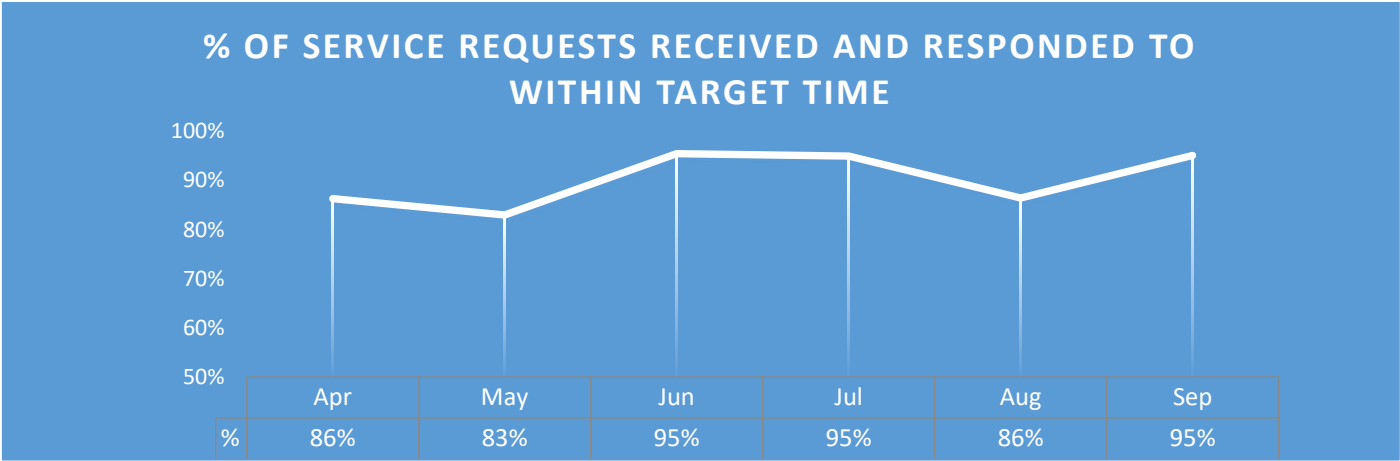


Switchboard call figures seem to have stabilised after hitting a low during the stat of the Co-vid19 lockdown period. Over the quarter revenues and benefits call numbers picked up. September was the busiest month since March 2017 and the three months together were reasonably high.

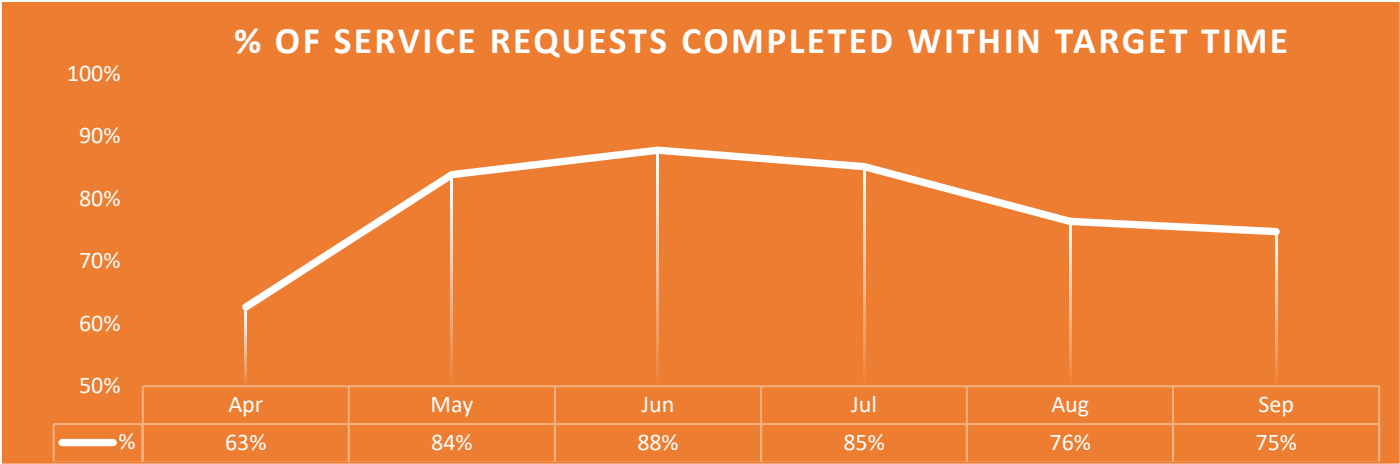


**Health and Community Protection to end of Quarter 2 (2020/21)**

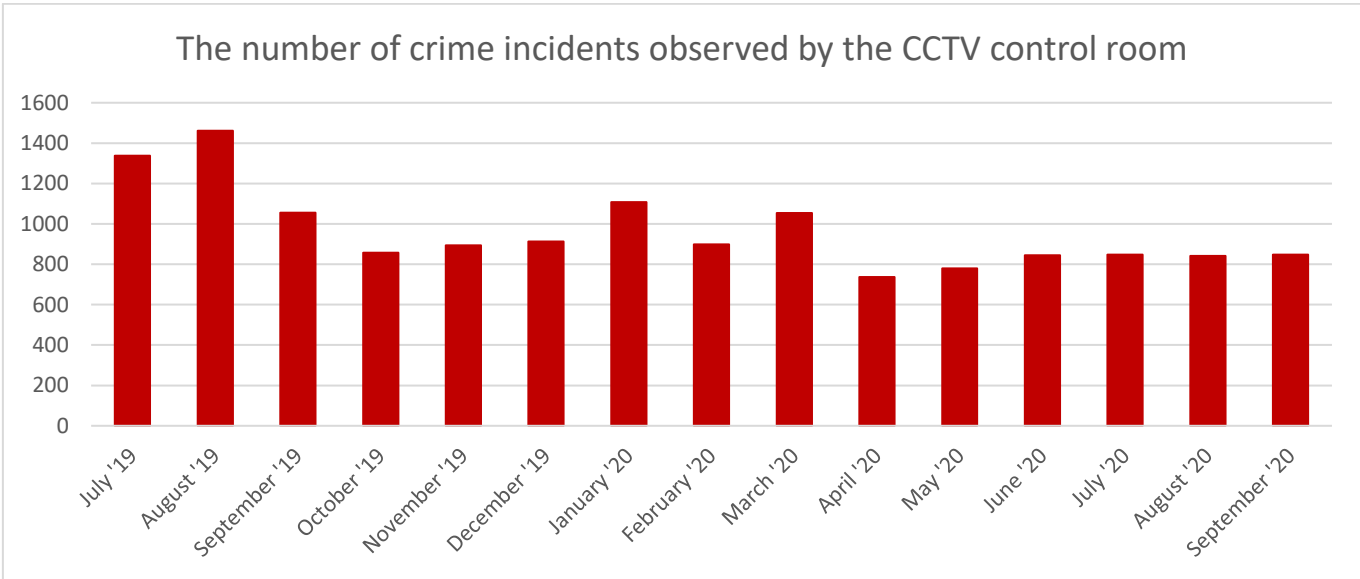
The average % of service requests responded to within target time this quarter was 92% compared to 88% for the last quarter. Q2 for 2019/20 was 91% and for 2018/19 was 90% so this has been a good quarter.



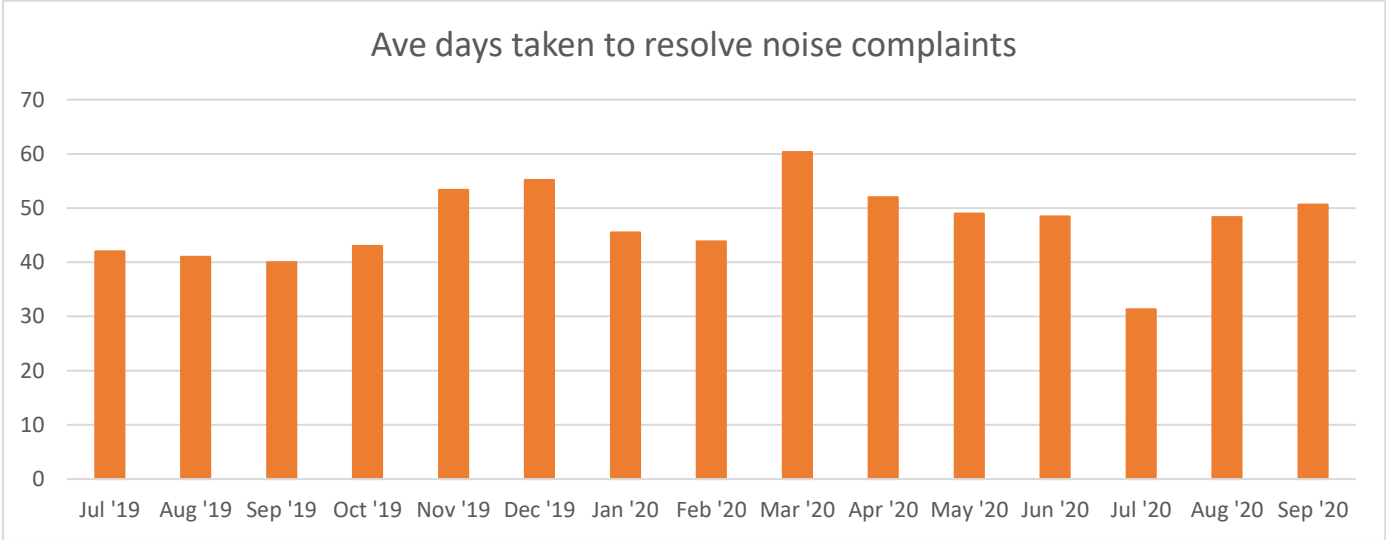
The average number of service requests completed on time was 79%. This is the same as last quarter and the quarter preceding that, albeit lower than other earlier quarters.



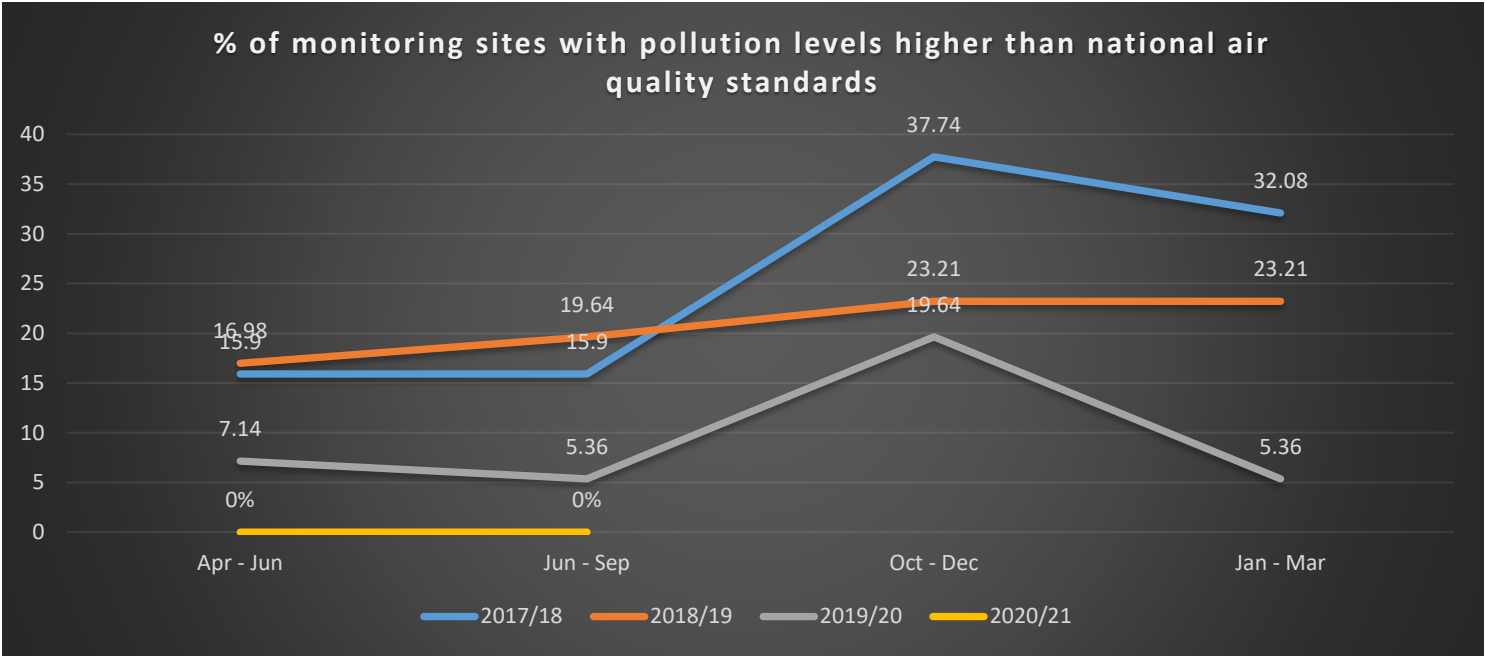
Although crime incidents observed by our CCTV service increase by 7.5% this quarter compared to last the figures are much below those for the “summer” quarters of previous years. This quarter on average saw 846 instances whereas last years Q2 has 1285 and 2018/19 has 1539.



At an average of 43 days to resolve the average noise complaint took two days longer to resolve than this time last year. However, Q4 last year and Q1 this year saw an average of 50 days each so this quarter has seen a good drop in time taken, despite officers work still being affected by Co-vid restrictions.

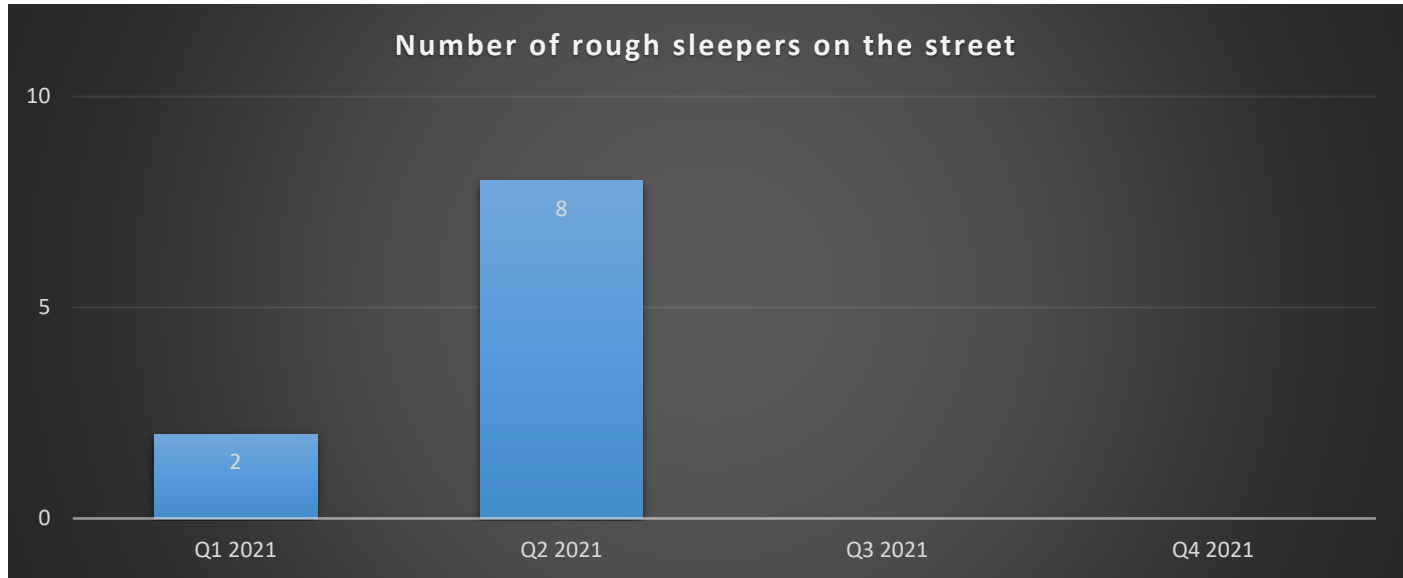


This quarter is the second quarter in a row where zero monitoring sites had pollution higher than the national air quality standards. It will be interesting to see how long this continues.

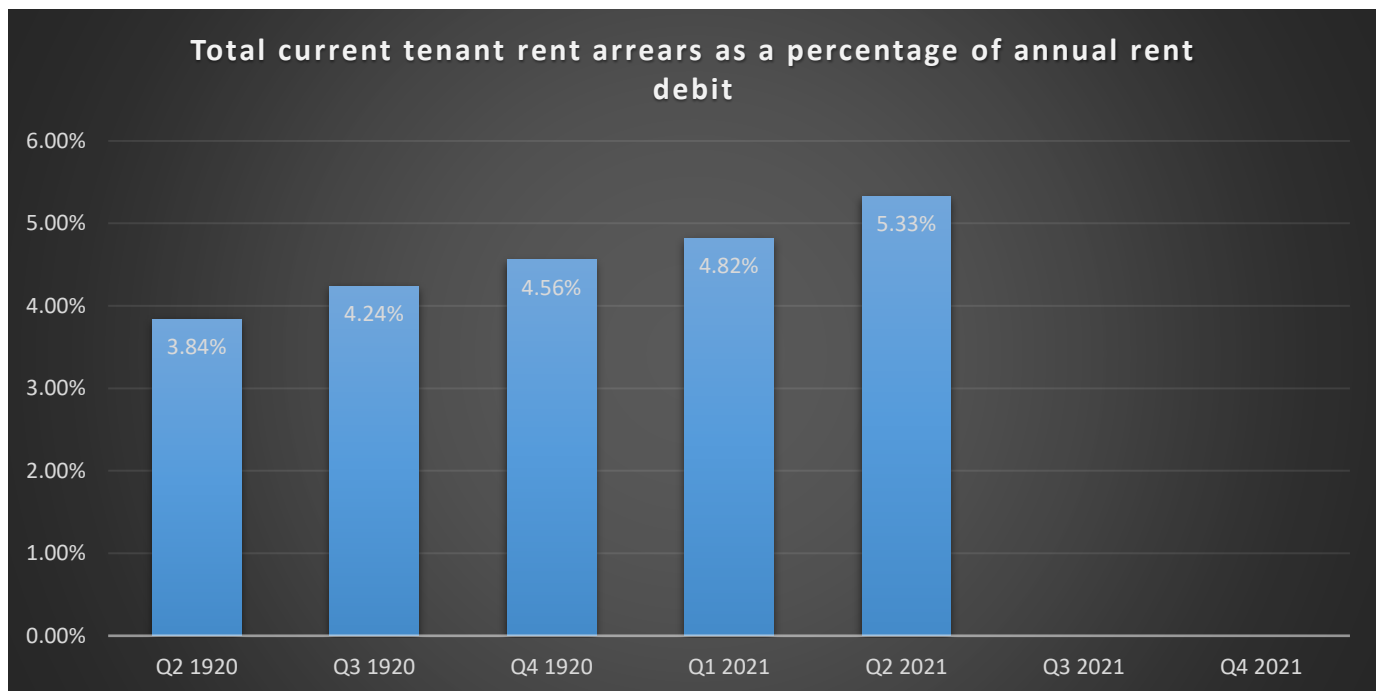


## Housing to end of Quarter 2 (2020/21)

The number of rough sleepers on the street is a measure 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. This quarter has seen a four-fold increase in the number since last quarter but numbers are still down from pre-Covid lockdown ones.

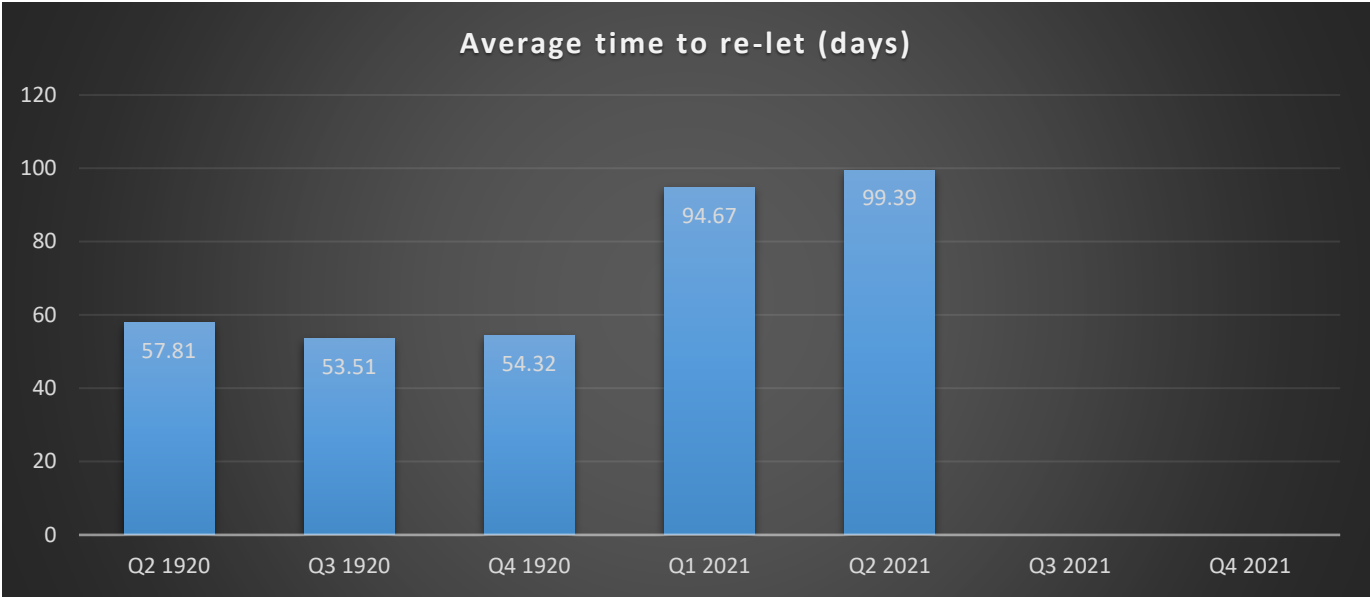


Total current rent as a % is at its highest point since at least Q1 2018/19. This is no doubt due to the fact that (as I understand) enforcement was hard during lockdown, unemployment is relatively high and the furlough scheme is ending.

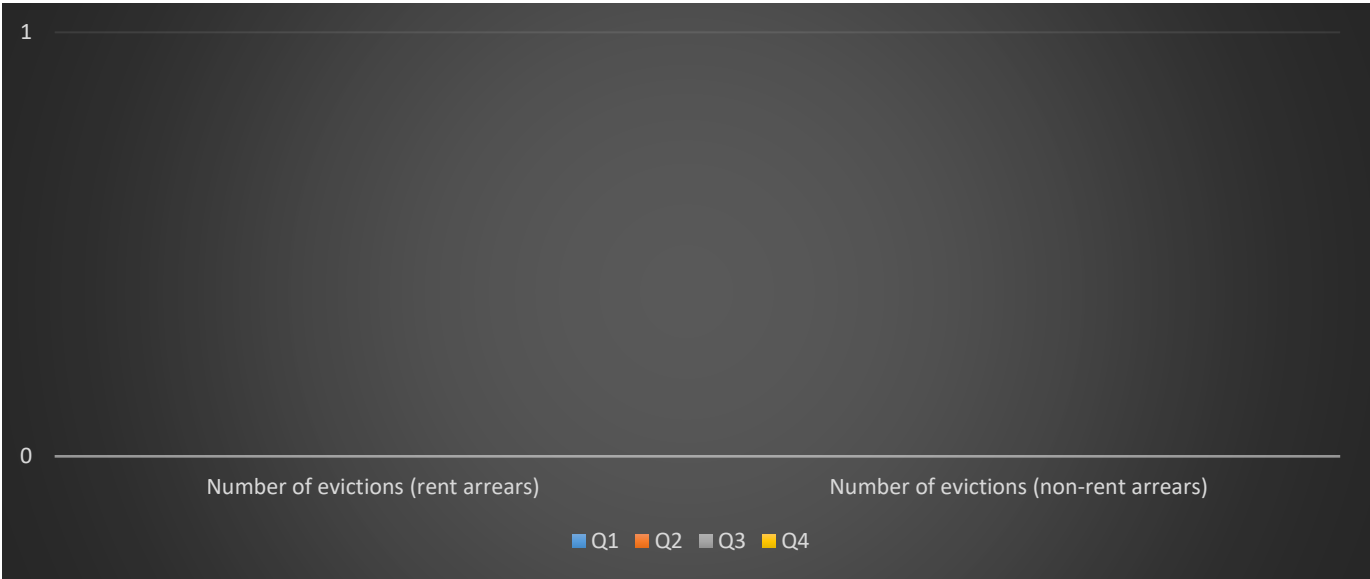




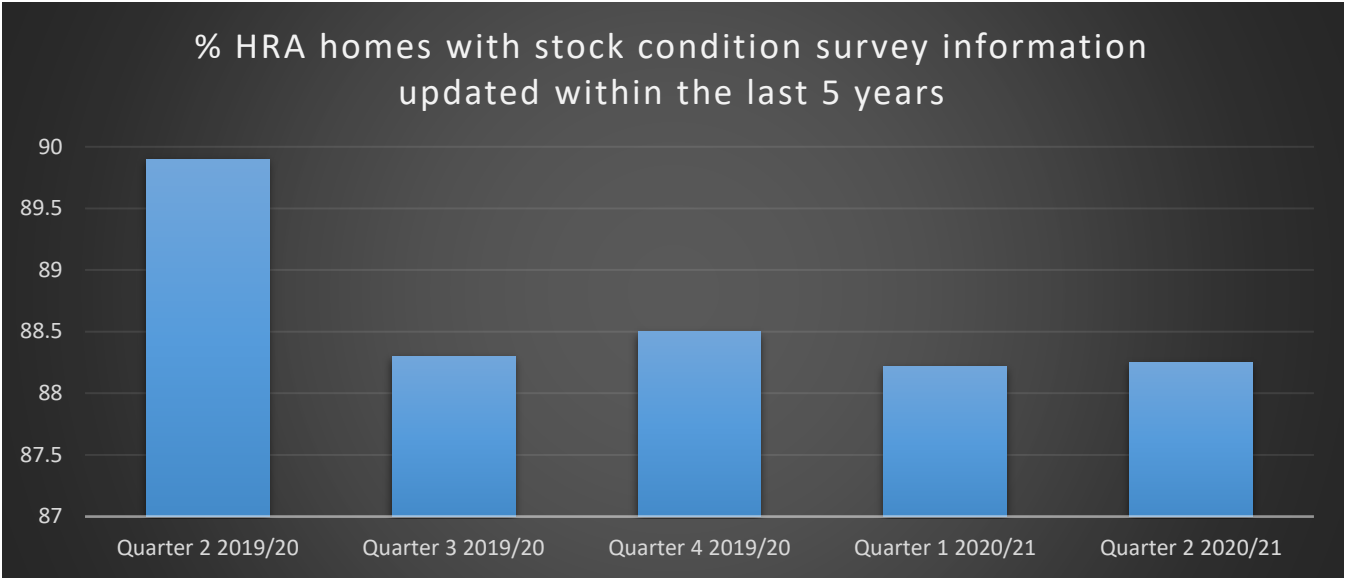
The average time to re-let properties with quarter was 99 days. This is an increase in the figure from last quarter, despite lockdown having ended.



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 I imagine it is policy still not to evict despite Covid lockdown being over. It was agreed to put this measure in my report to SMT before lockdown.

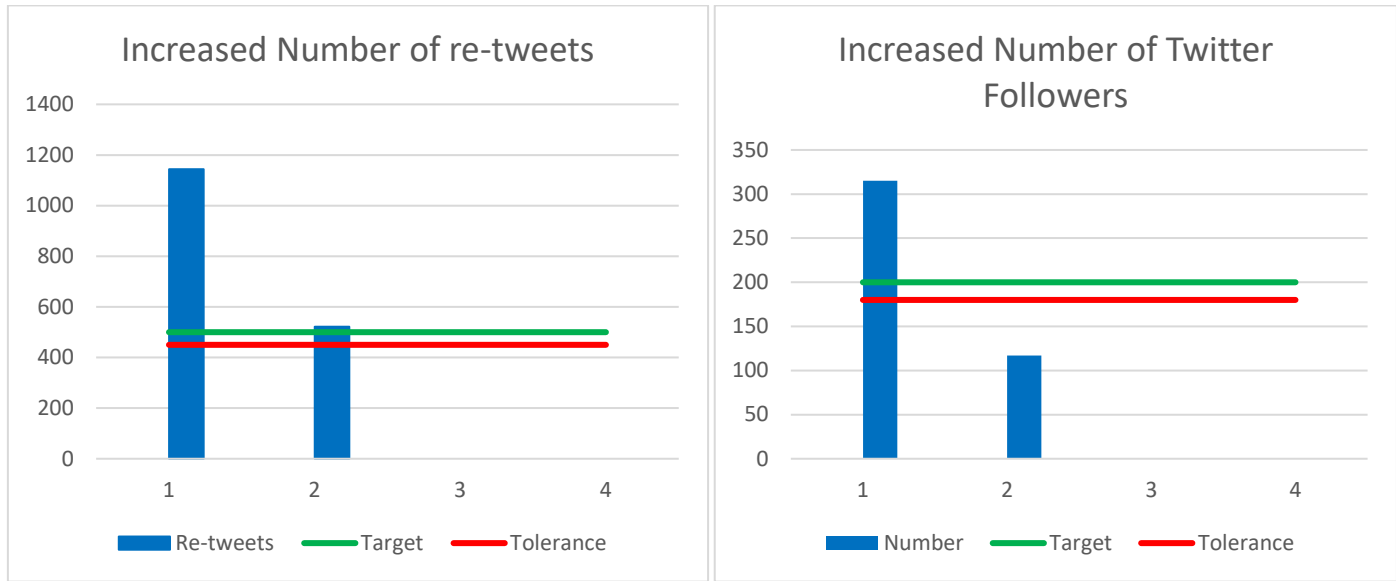


The measure below has altered very little (less than 2%) over at least the last 9 quarters. For the quarter just ended this “trend” continued, with an extremely small tiny increase.

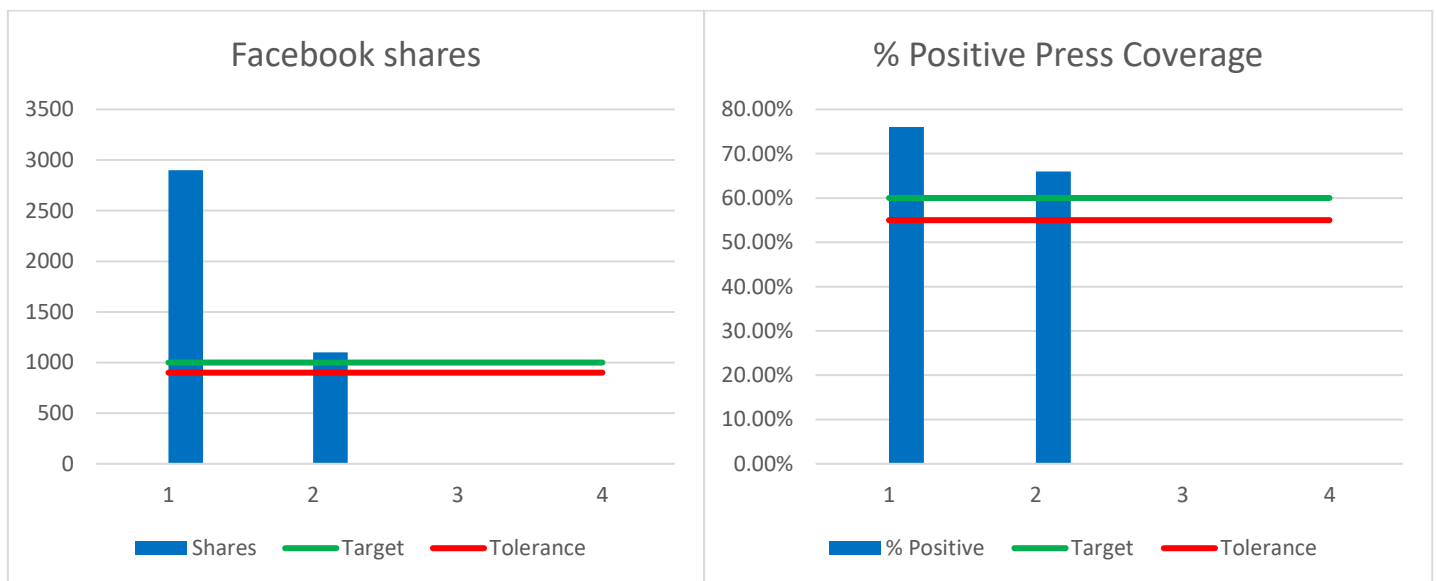


## Media to end of Quarter 2 (2020/21)

The increased number of re-tweets has fallen sharply between Q1 and Q2. However, the raw numbers are almost exactly the same as Q2 for last year, and not massively below others. The increase number of followers has dropped significantly also but Q2 has always been the quietest quarter for this also. Both measures are lower than normal but not by much and they appear so low on the graphs below as Q1 was a very “strong” quarter.

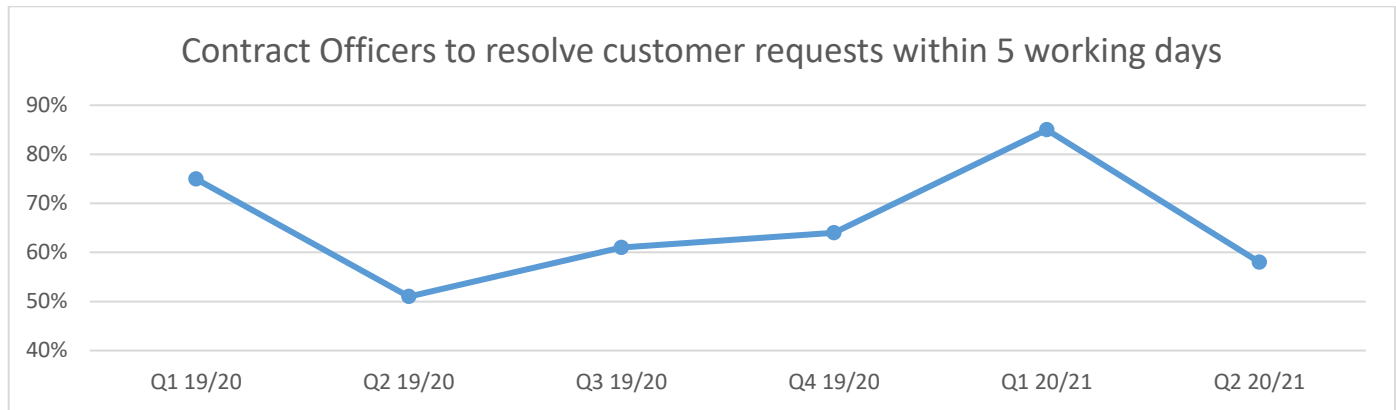


Facebook shares is a new measure this year so I cannot comment on trends. Q2 is down on Q1 significantly but since Co-Vid19 lockdown was in progress during Q1 this might not be a surprise. Q2 is still on target.

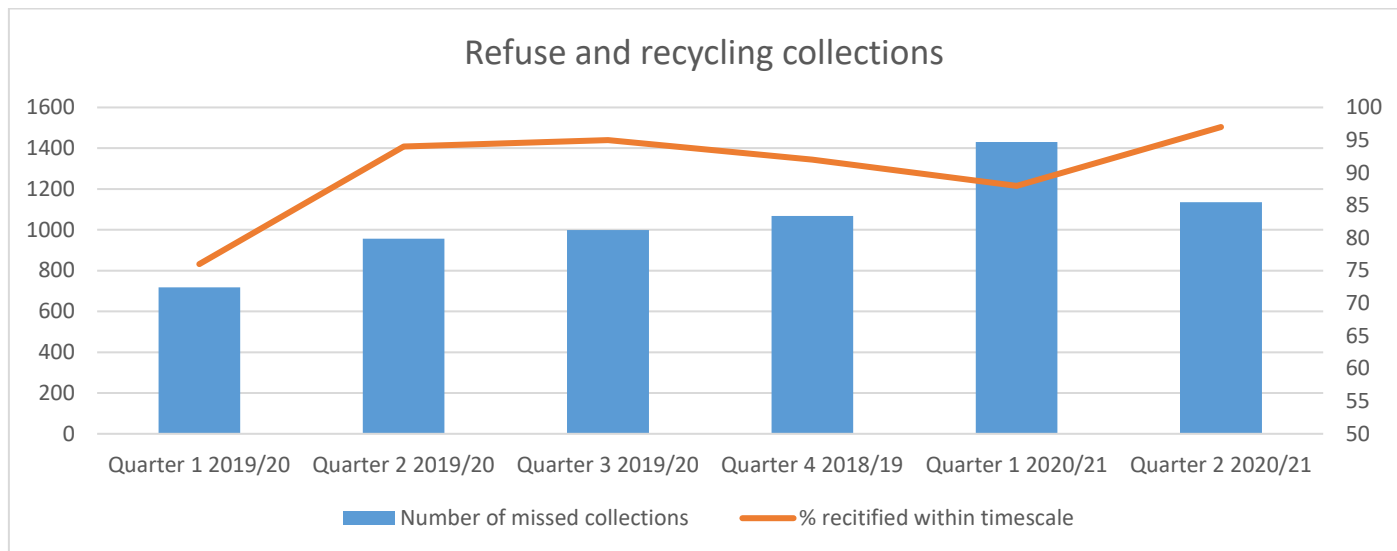


## Neighbourhood to end of Quarter 2 (2020/21)

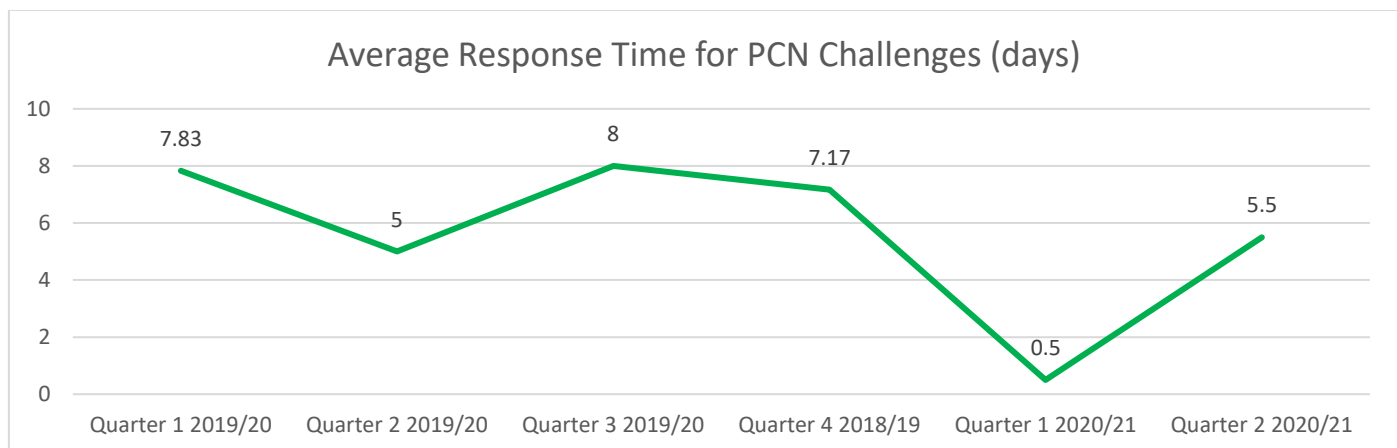
Although lower than the two-year average, Q4 of 2019/20 has seen an increase of 3% on 5 day contract officer responses from the quarter before, following on from a 10% increase from Q2 before that. So whilst 2019/20 was not as good as 2018/19 things are heading in the right direction slowly.



Missed bin and recycling collection numbers were down 20.6% on last quarter which is good. The figure is 18.6% up on Q2 of last year however. The rectification figures of 97% are really positive, up 8% from last quarter, 3% from Q2 last year and is the highest rate of the 10 recorded quarters.



The average time taken to respond to Penalty Charge Notice Challenges went up this quarter. This however should be ignored as Q1 contained Covid19 lockdown when car parking was free and barely enforced. A better comparison is to Q2 of last year, which the timeframes are nearly the same and Q2 of 2018/19 which was nearly the same.



The percentage of phone calls abandoned this quarter is up from last quarter to 4.4%. However, last quarter saw the lowest number of calls received over the last 10 quarters by some margin. Q2 of last year had 8.3% abandoned and the year before that 9.6%.

