



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 3 – 2020/21

Prepared by Rich Lawson for the 1st February 2021 SMT meeting

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N.B. As an historical context for future readers, Q3 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, only one month of it was lockdown, unlike Q1 which was full lockdown. 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.

Performance report for Quarter 3 (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

% of HRA repairs on time		Quite a sharp decrease this quarter but still above any quarter last year
% of HRA repairs recalled		Slightly lower, still very good
% homes with gas inspection within 12 months		Very slightly higher but still well within tolerance
% HRA blocks with Fire Risk Assessments in date		100% as per the last two quarters

Chief Execs Office

FOI's responded to on time		
SAR's responded to on time		
% of ombudsmen complaints upheld		At zero as per the previous few quarters

Cultural Services

Leisure centre visits		Very strong recovery from Q1 and Q2 figures
Number of swimming lessons		Virtually no change from last quarter
Number of EA cards issued		Virtually no change from last quarter
Footfall in Pump Room complex		Virtually no change from last quarter
Spa Centre Box Office		Spa Centre closed for the quarter

Development Services

Building Control income		Increased by 1%
Building Control market share		Increased by 1%
No. planning apps on time		Quite a steep decrease and the lowest quarter of last 11
Total CIL received or demanded		Figures up for the second quarter in a row

Finance

Ctax oldest work item vs items in queue		Items in work queue massively down, oldest item stabilised
NNDR work item wait time		Age of item steadily increasing month on month
Benefits wait time for claim		Very little change in wait time
Paper vs Electronic claim forms		Paper claim numbers stable, e-claim figures up quite a bit
Total Credit Orders/Invoices		Large increase in the numbers processed
Revs/Bens/Switch calls taken		Revs/Bens calls up a shade, switchboard on par from last quarter

Health & Community Protection

<i>Service Requests response</i>		Down slightly
<i>Service Requests completed</i>		Up 5% from last quarter
<i>Crime observed by CCTV</i>		Figures up by 8.2%, although not sure this is “good”
<i>Noise nuisance response time</i>		Up on the last few quarter
<i>Air quality vs national levels</i>		Zero sites breached national guidelines

Housing Services

<i>No. of sleepers on the street</i>		Down from 8 to 3
<i>% rent arrears as total of debit</i>		Virtually no change from last quarter
<i>Average re-let time</i>		Figures are moving towards pre-lockdown
<i>Number of evictions</i>		Zero as per the previous two quarters
<i>% houses with stock survey with 5 years</i>		Even by its own standards very a little change here

I.T.

<i>Service Availability – Systems</i>		Availability up slightly
<i>Service Availability - Telephones</i>		Availability the same
<i>Service Availability - Desktops</i>		Availability down by a tiny amount
<i>SLA Compliance Rates</i>		Availability down by a tiny amount

Media

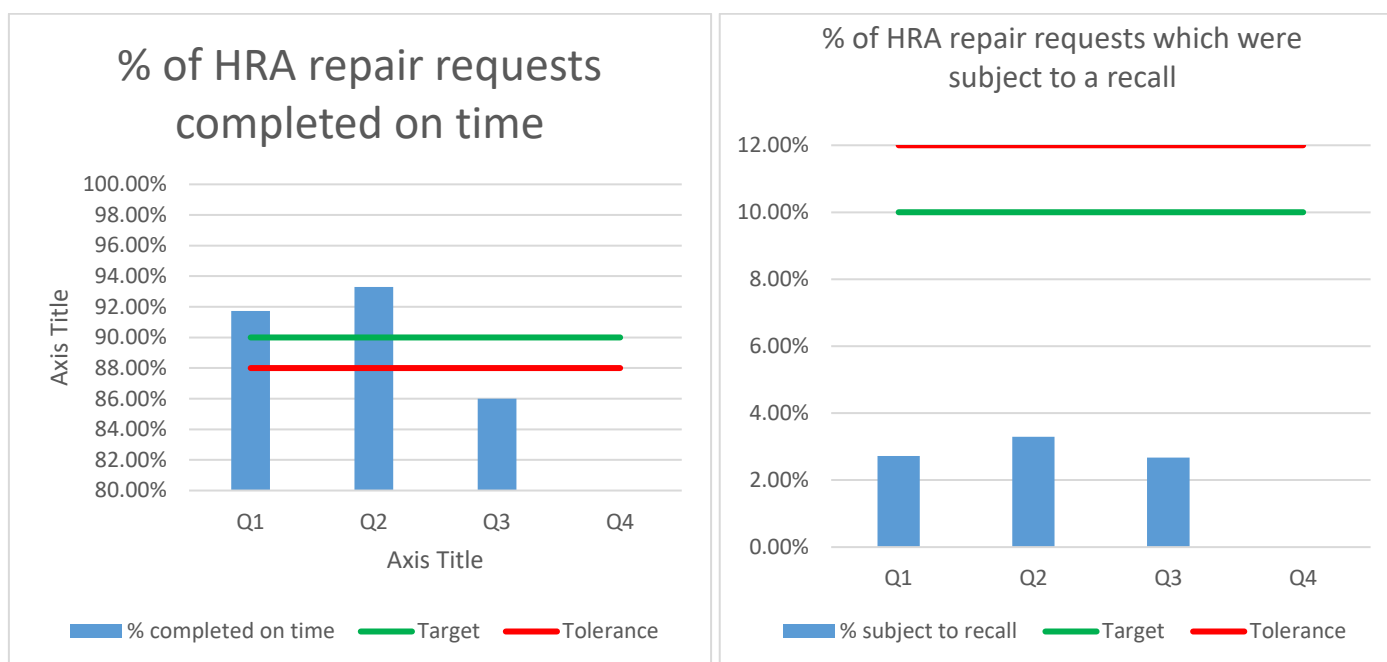
<i>Increased number of re-tweets</i>		Slight increase from last quarter
<i>Increased number of Twitter followers</i>		Up by around double from last quarter
<i>Facebook shares</i>		Up slightly from last quarter
<i>% positive press coverage</i>		Decreased ever so slightly

Neighbourhood Services

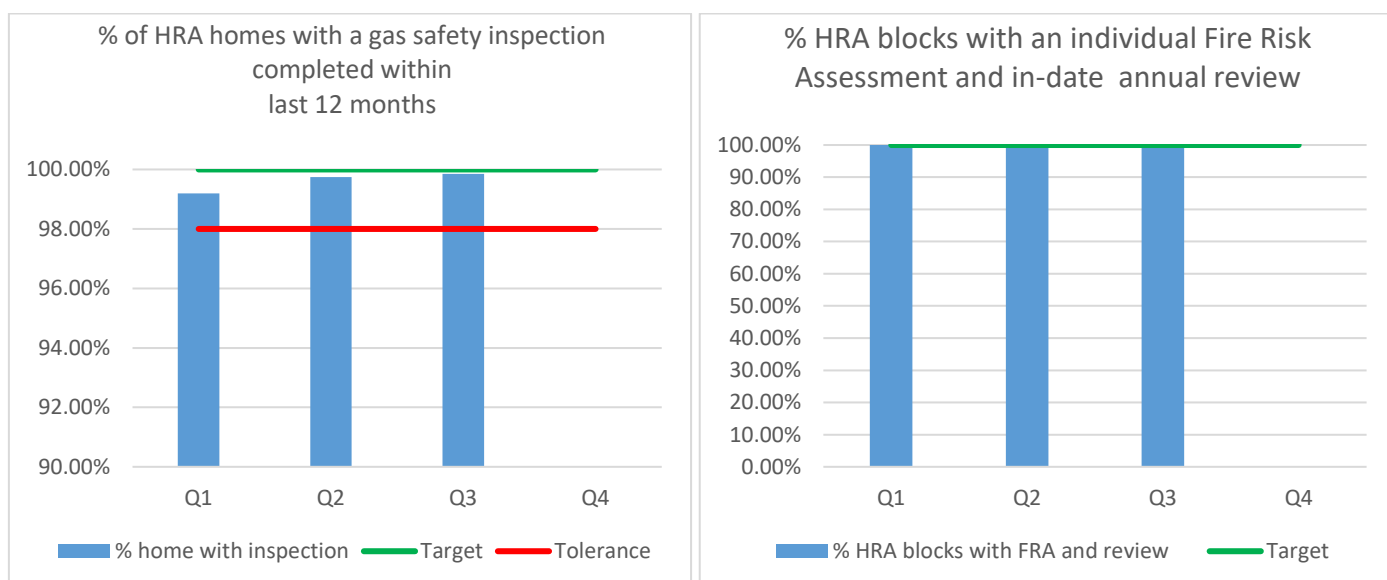
<i>Contract officer response times</i>		Figure up nicely since last quarter
<i>Refuse and recycling collections</i>		Both collection and re-collection rates better
<i>PCN response time</i>		Response rates quite low this quarter
<i>Phone call abandonment rate</i>		Slight improvement on the previous quarter

Assets to end of Quarter 3 (2020/21)

The 85.99% of repairs completed on time for this quarter is 6.44% down from last quarter. It meets neither the target nor the tolerance thresholds. It is however a higher rate of completion than any of the quarters from last year. The % of jobs recalled was 2.67% which is well within its target and the best quarter since Q1 2018/19.



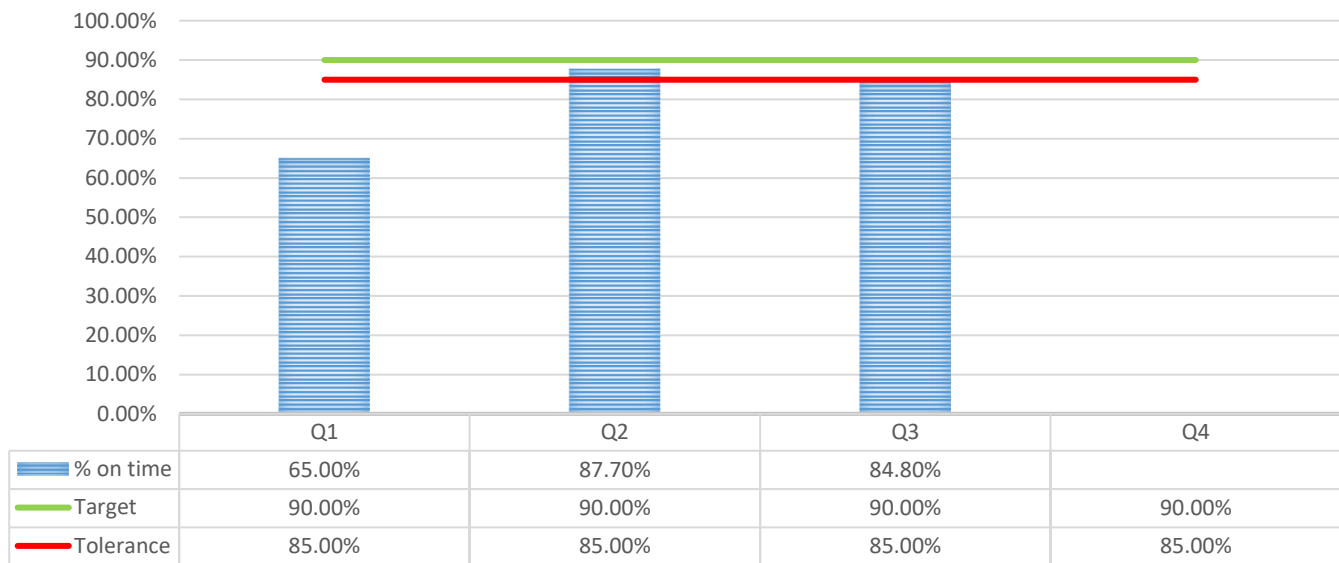
At 99.85% the number of properties with gas safety inspections completed was well within its tolerance level. It is the second quarter that the figures have increased. The % of blocks with Fire Risk assessments was 100%. This measure has historically not been recorded very often but on the few occasions it has it has the figure has nearly always been 100%.



CXO to end of Quarter 3 (2020/21)

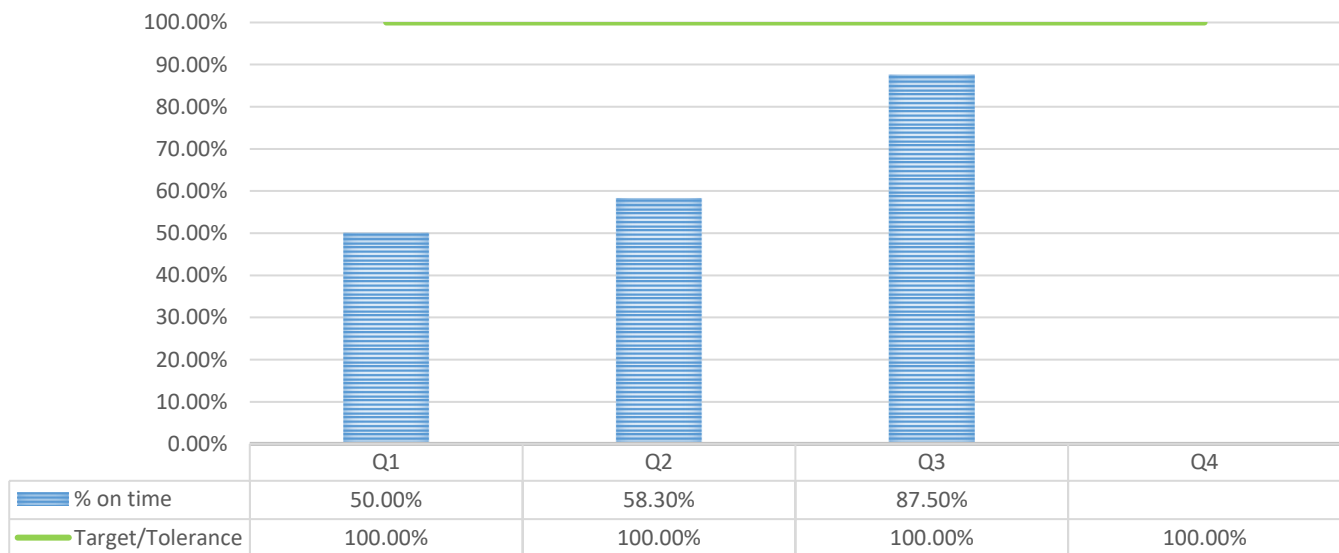
84.8% of Freedom of Information requests were responded to on time during this quarter. This is ever so slightly lower than last quarter but much higher than Q1. It is 1.8% higher than this time last year. This year to date the % on time is slightly lower than previous years.

% OF FOI'S RESPONDED TO ON TIME

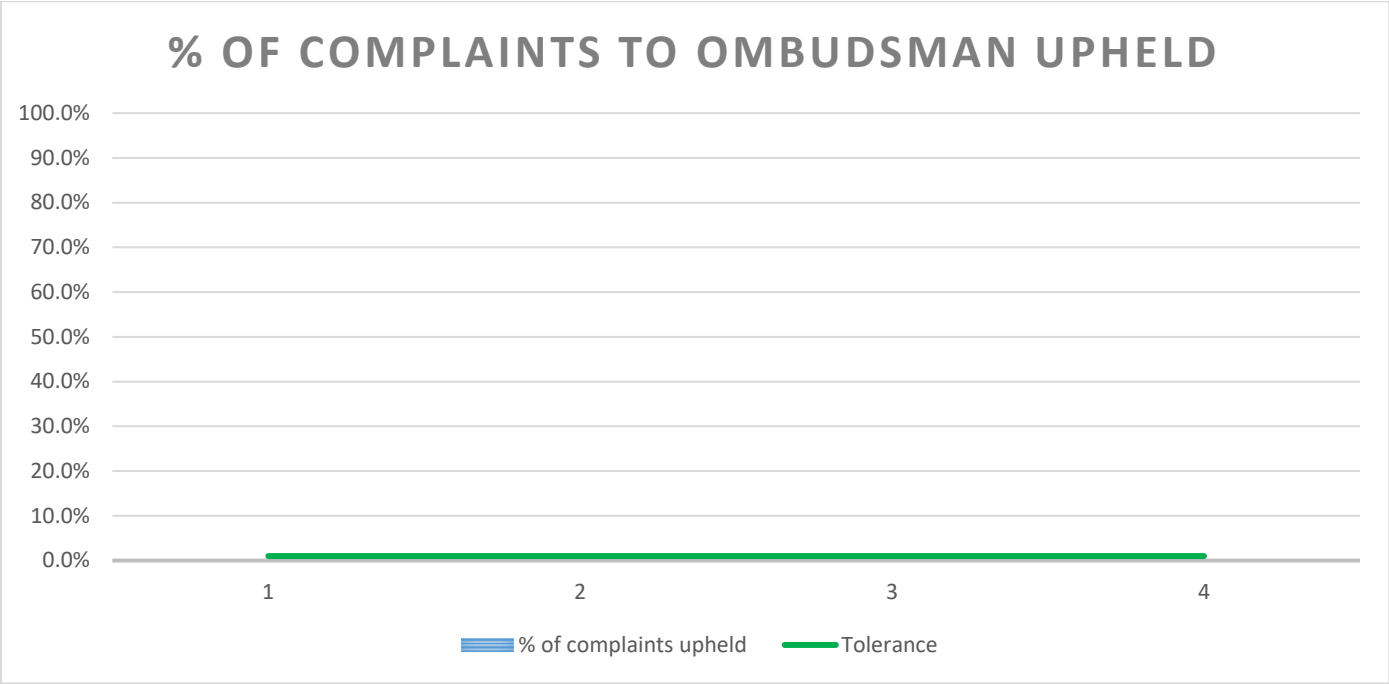


87.5% of Subject Access requests were responded to on time, below the intended target of 100%. This however is a marked improvement on the first two quarters of the year. It is the best quarter since Q2, 2018/19 and the 4th best out of the 15 on record.

% OF SAR'S RESPONDED TO ON TIME

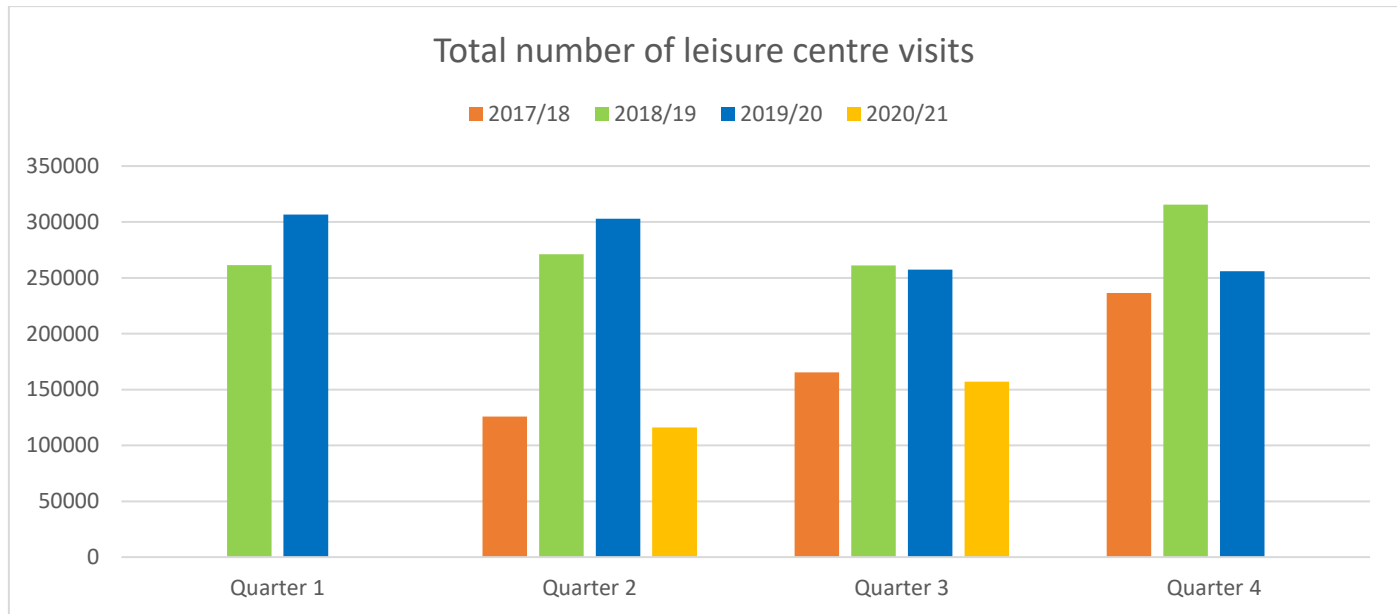


The target for % of complaints to the ombudsman that are upheld is obviously going to be zero which was met this quarter, a good outcome but a quite boring graph! Last year saw complaints upheld in two of the quarters but the previous two years to that saw none, so this year so far returns to the good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

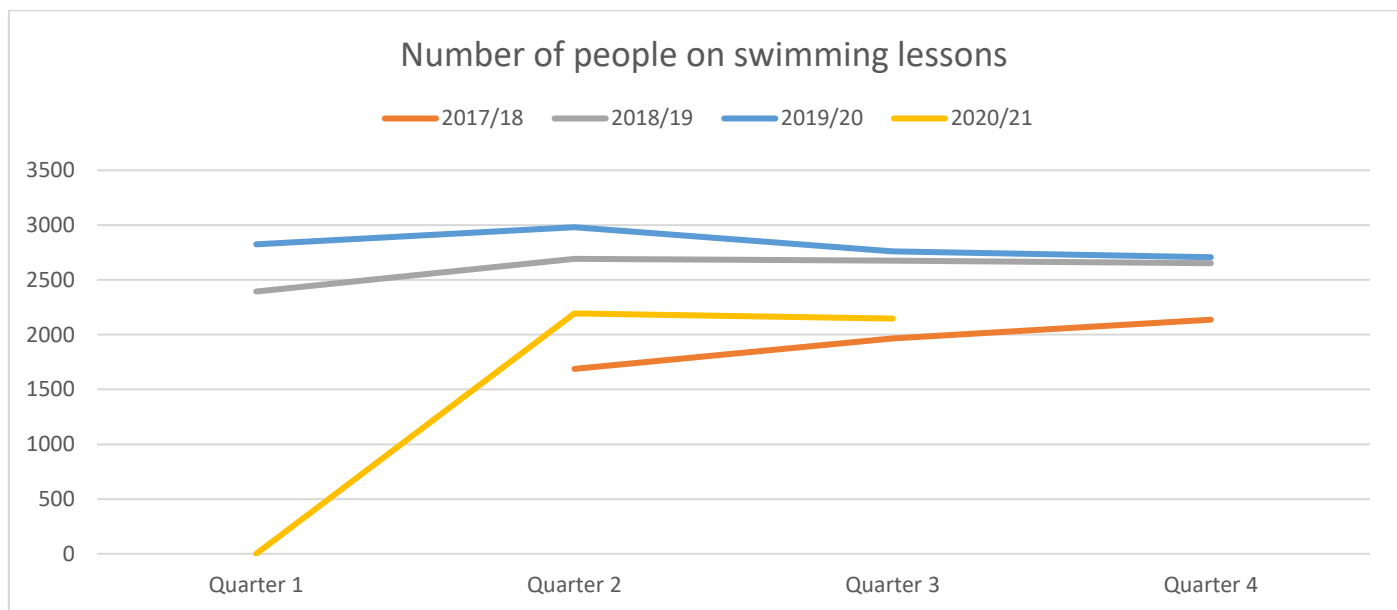


Culture to end of Quarter 3 (2020/21)

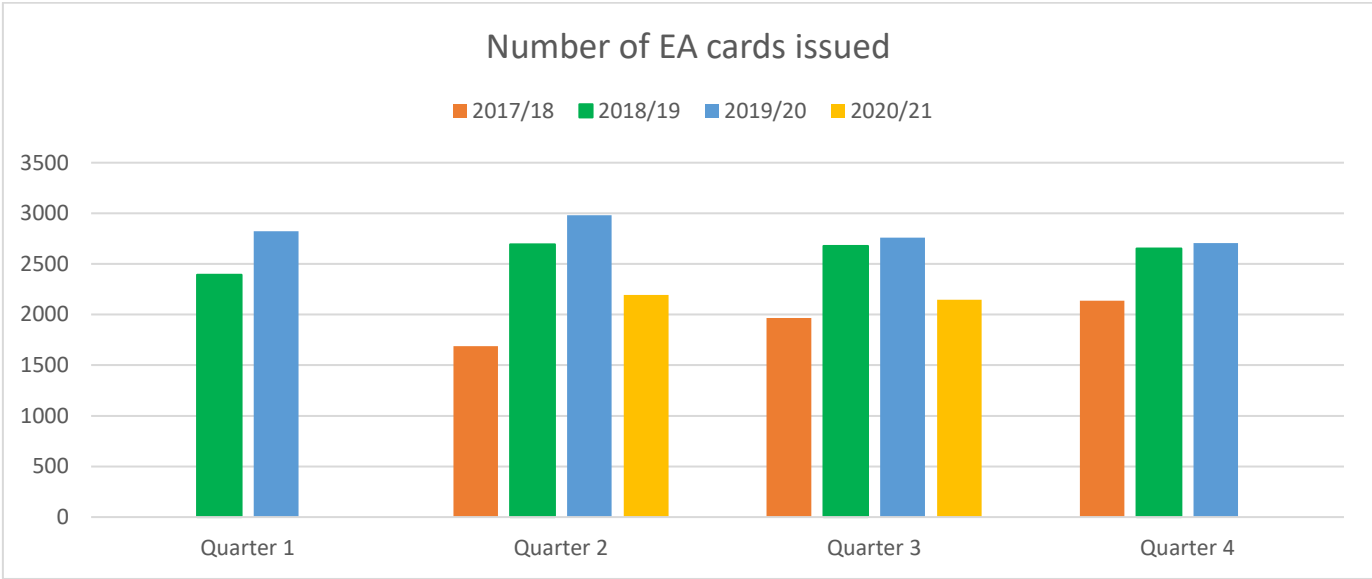
Coronavirus lockdowns and restrictions continue to restrict the opening of leisure centres. Despite this this quarter saw an increase in usage of 35.4%. It is also only 5% lower than Q3 of 2017/18 and somehow higher than Q2 of 2017/18!



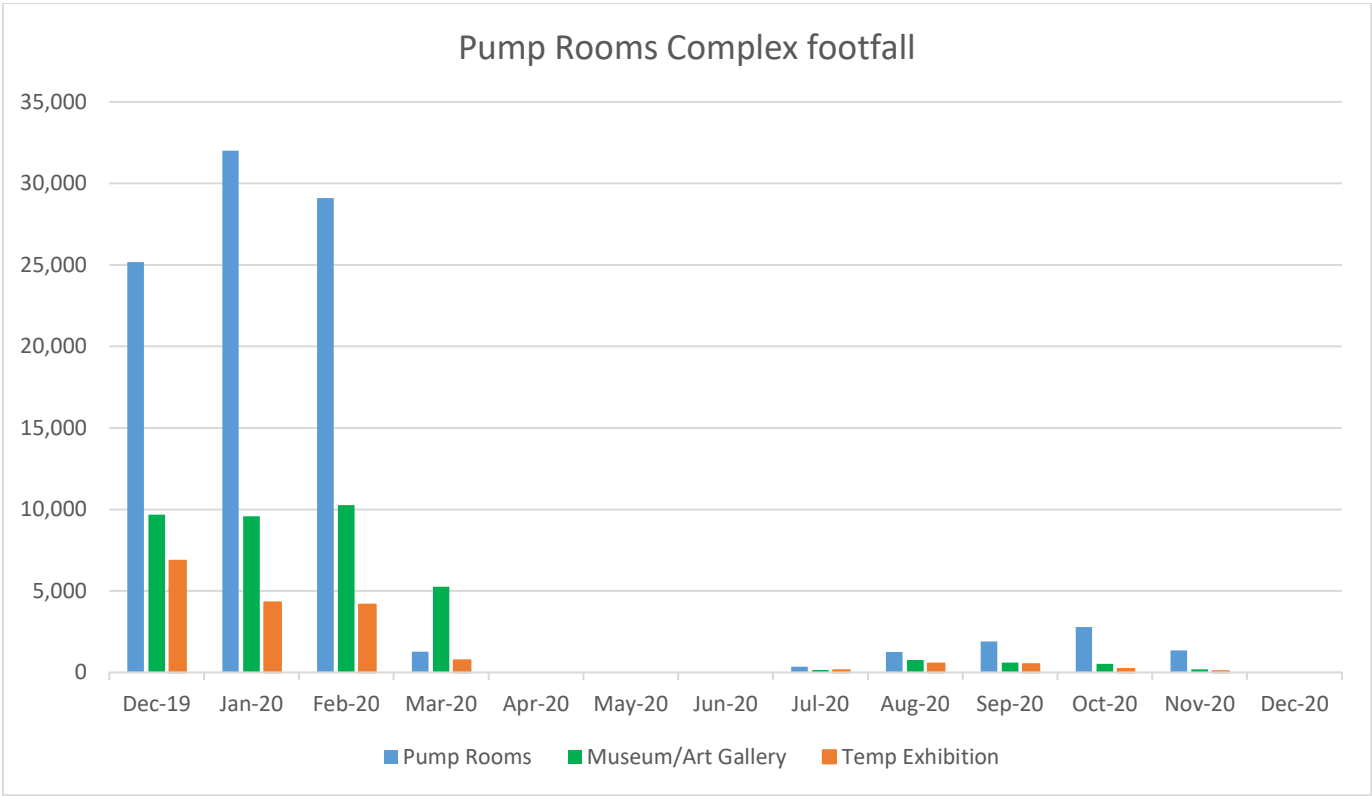
The number of people on swimming lessons this quarter has recovered well despite the restrictions outlined above. They are at 77.8% of the figure for the same quarter last year and higher than any of the figures for 2017/18.



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. It has seen a fractional decrease from Q2 but nothing worth really noting.



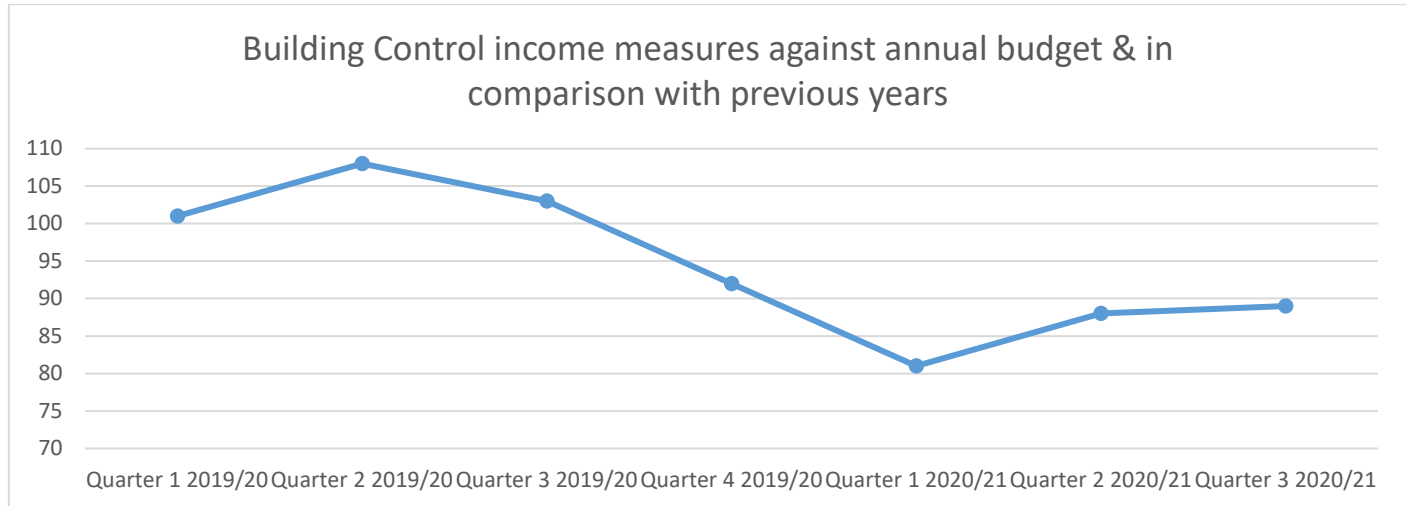
The chart below shows how much footfall has been affected in the Pump Rooms complex. The figures obviously continue to be very low due to the library being closed and in December the Pump Rooms as a whole being closed.



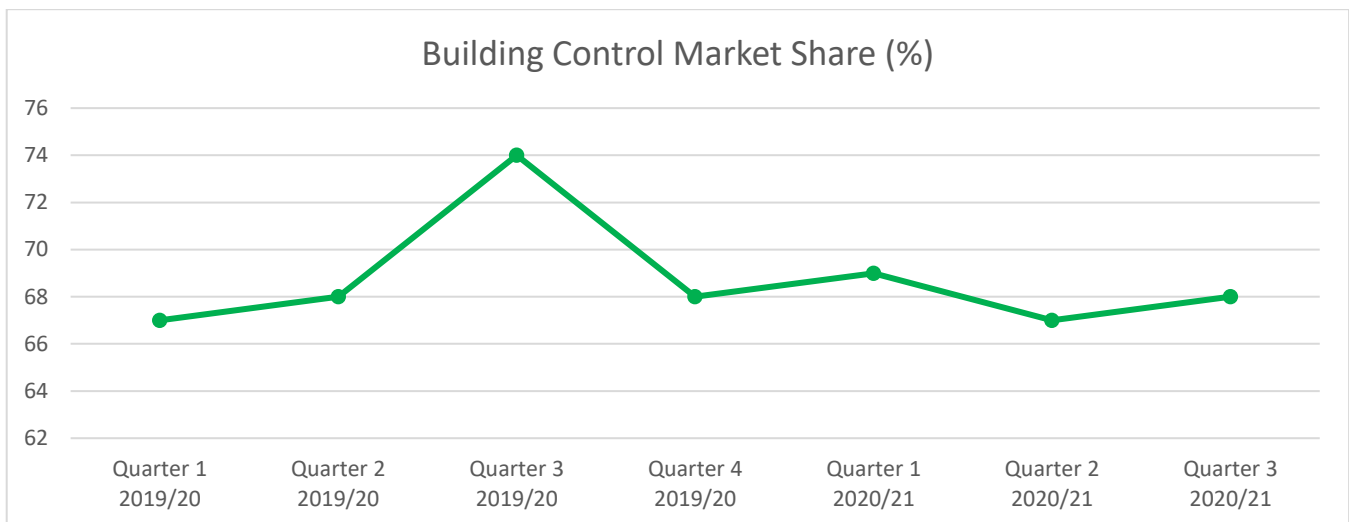
N.B. The Royal Spa Centre figures are not included as it has been closed the last three quarters

Development to end of Quarter 3 (2020/21)

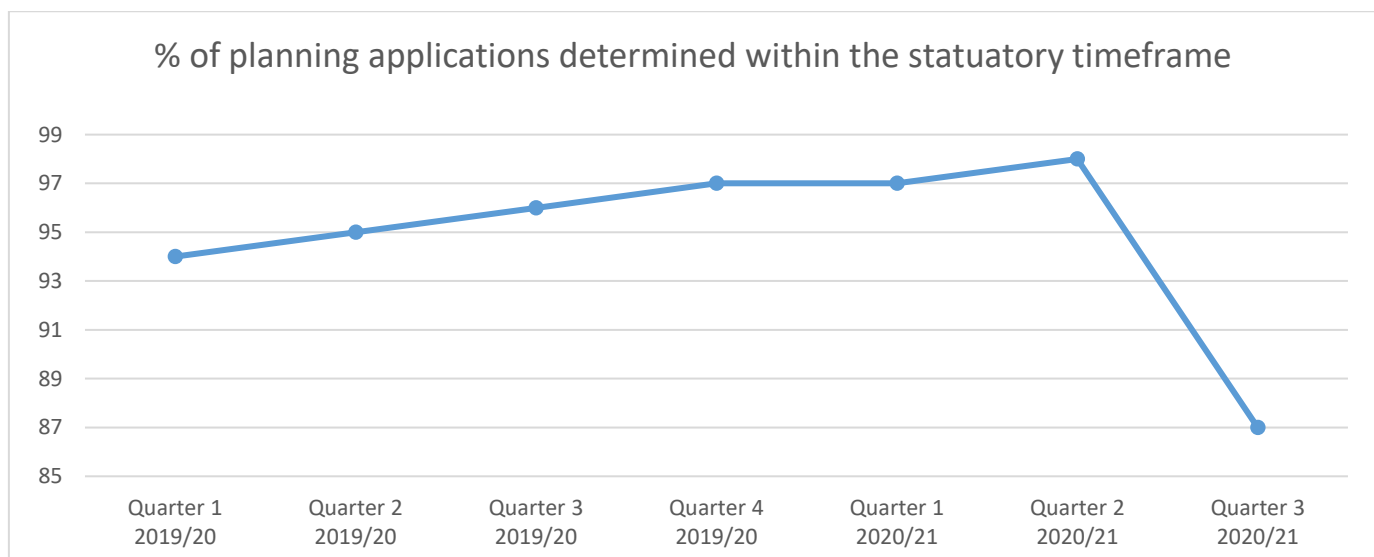
Building control income has increased by 1% from last quarter despite the continuing economic uncertainty and movement restrictions. It is down 14% from Q3 last year.



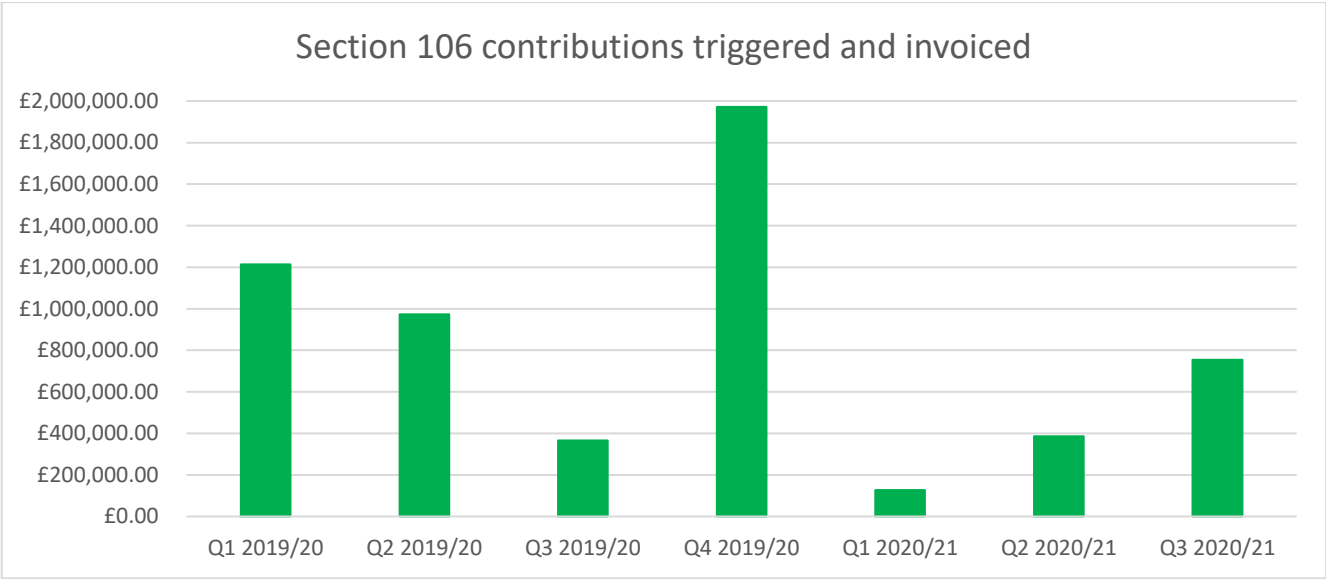
WDC's building control market share for Q3 of 20/21 is up 1% from last quarter but down 6% from Q3 last year. Of the last seven quarters six of them have been between 67 and 69% which is very stable.



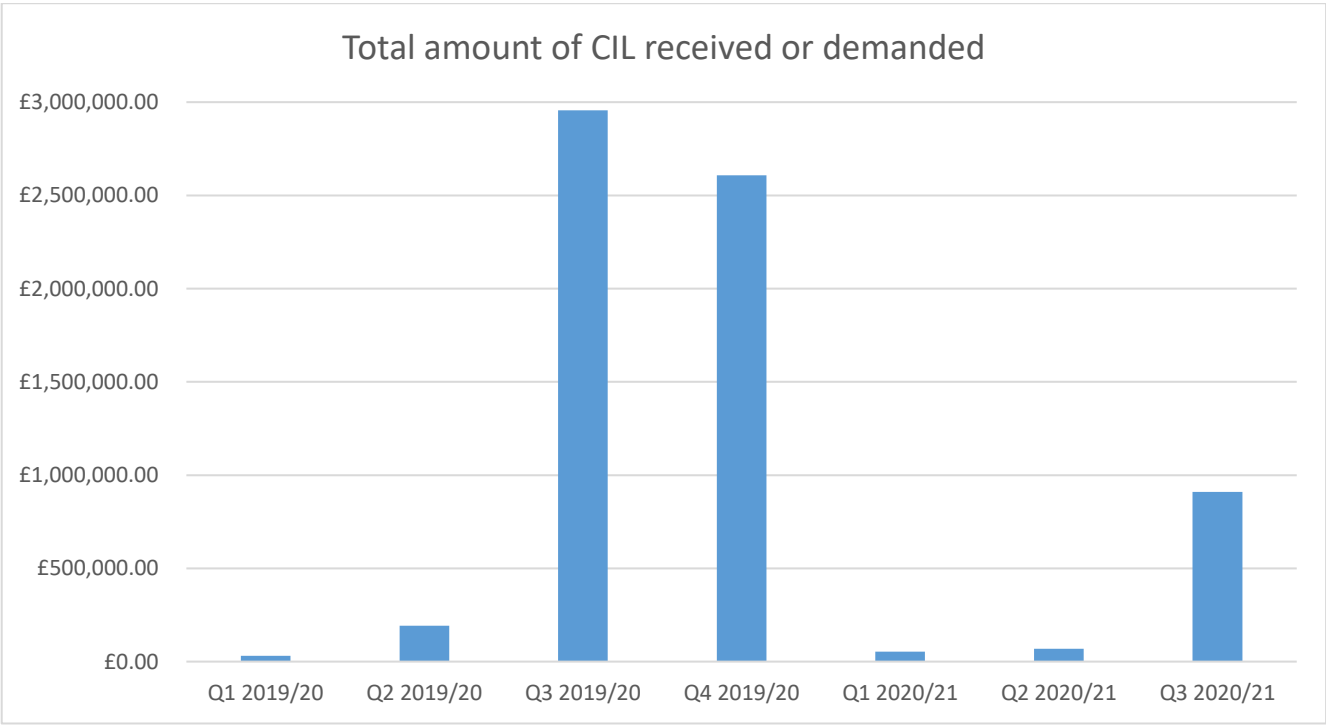
87% of planning applications this quarter were determined on time. This is quite a large decrease from last quarter and is the lowest of the eleven quarters that we have on record.



This quarter the Section 106 contributions totaled £753,818.50. This is the second quarter in a row that it has increased and is up on Q3 from last year which is good and is not far below the seven quarter average.

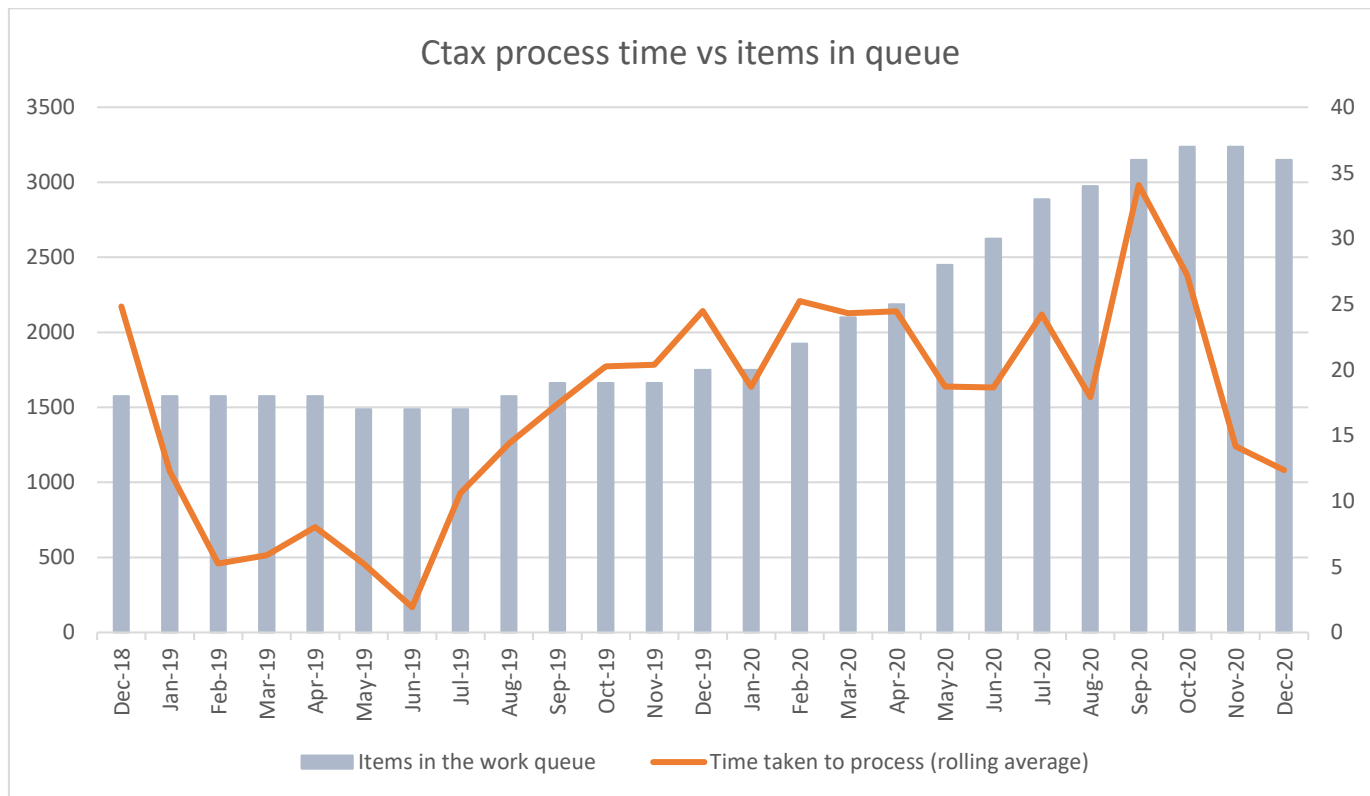


The amount of CIL monies received last quarter was £910,308,97. This is much higher than the first two quarters of the year but quite a bit down on the last two 3rd quarters.

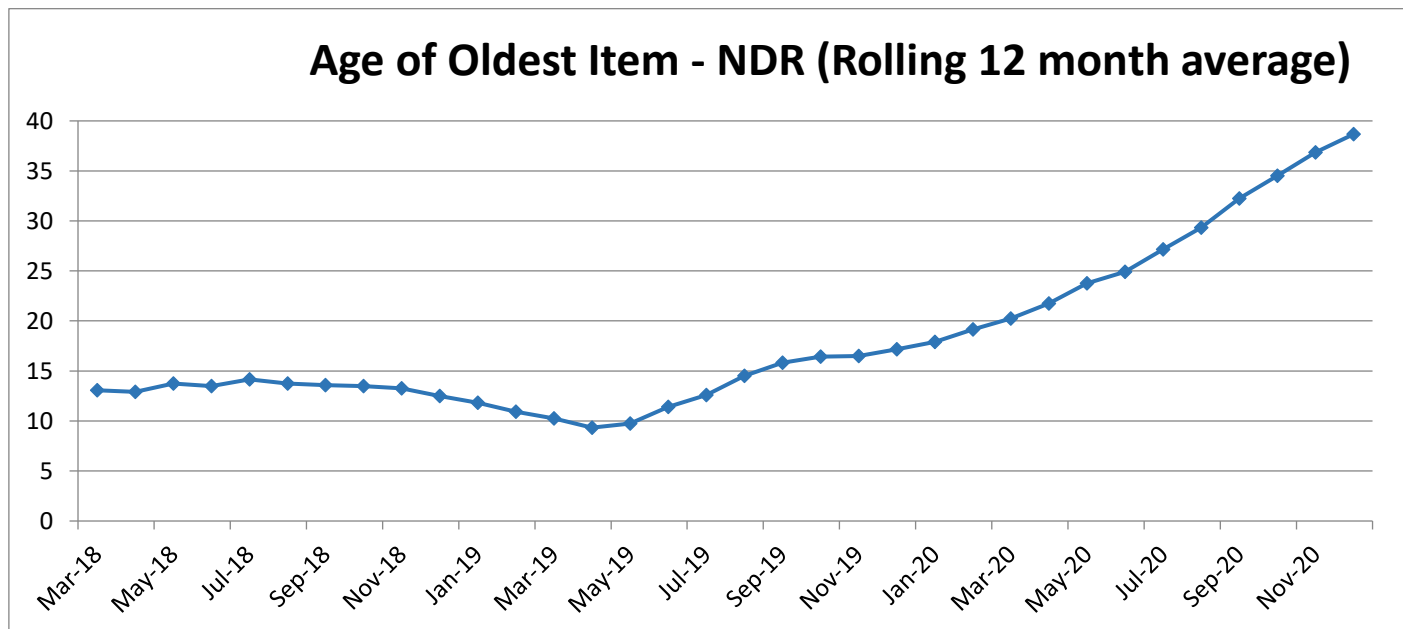


Finance to end of Quarter 3 (2020/21)

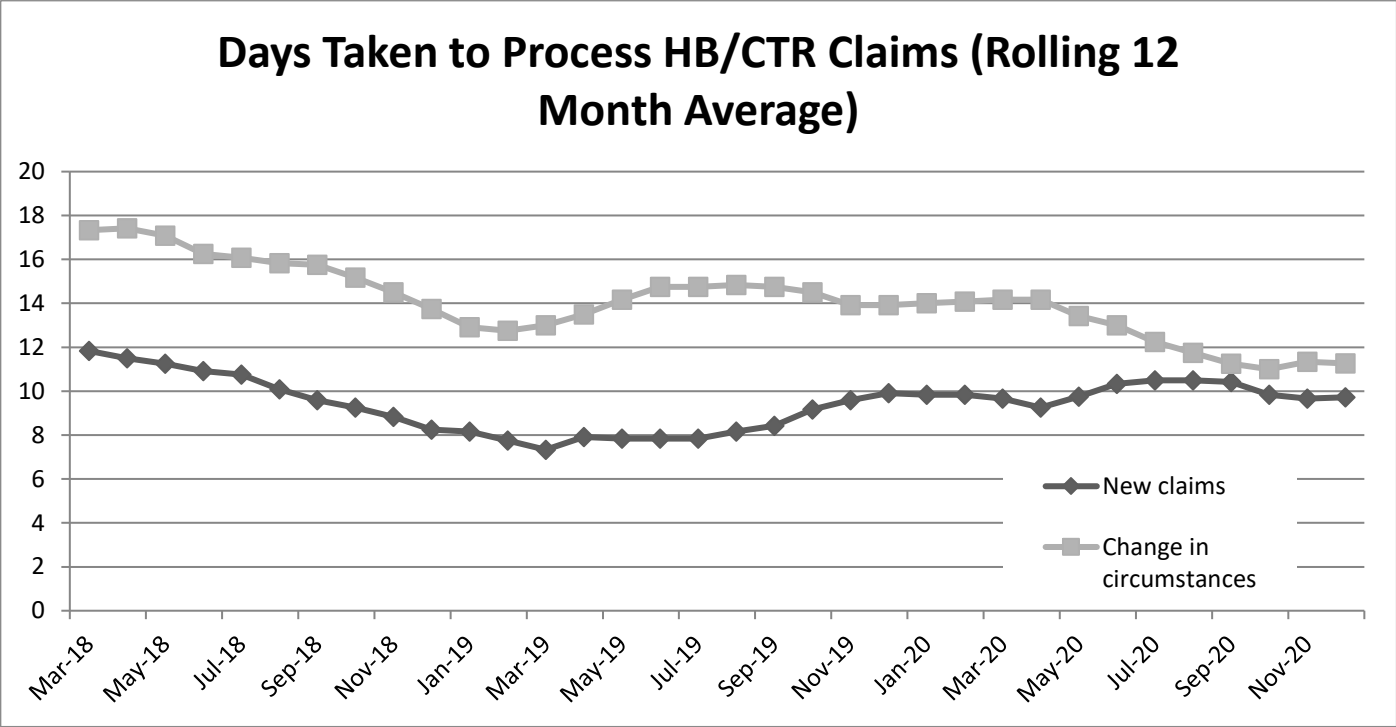
This quarter has seen a massive decrease in the number of items in the work queue. September to December saw a decrease of 63.7%. It is half the number of Decembers of 2019 and 2019 and the lowest figure since July 2019. The age of the oldest item in the queue is still very high but it does seem to have plateaued.



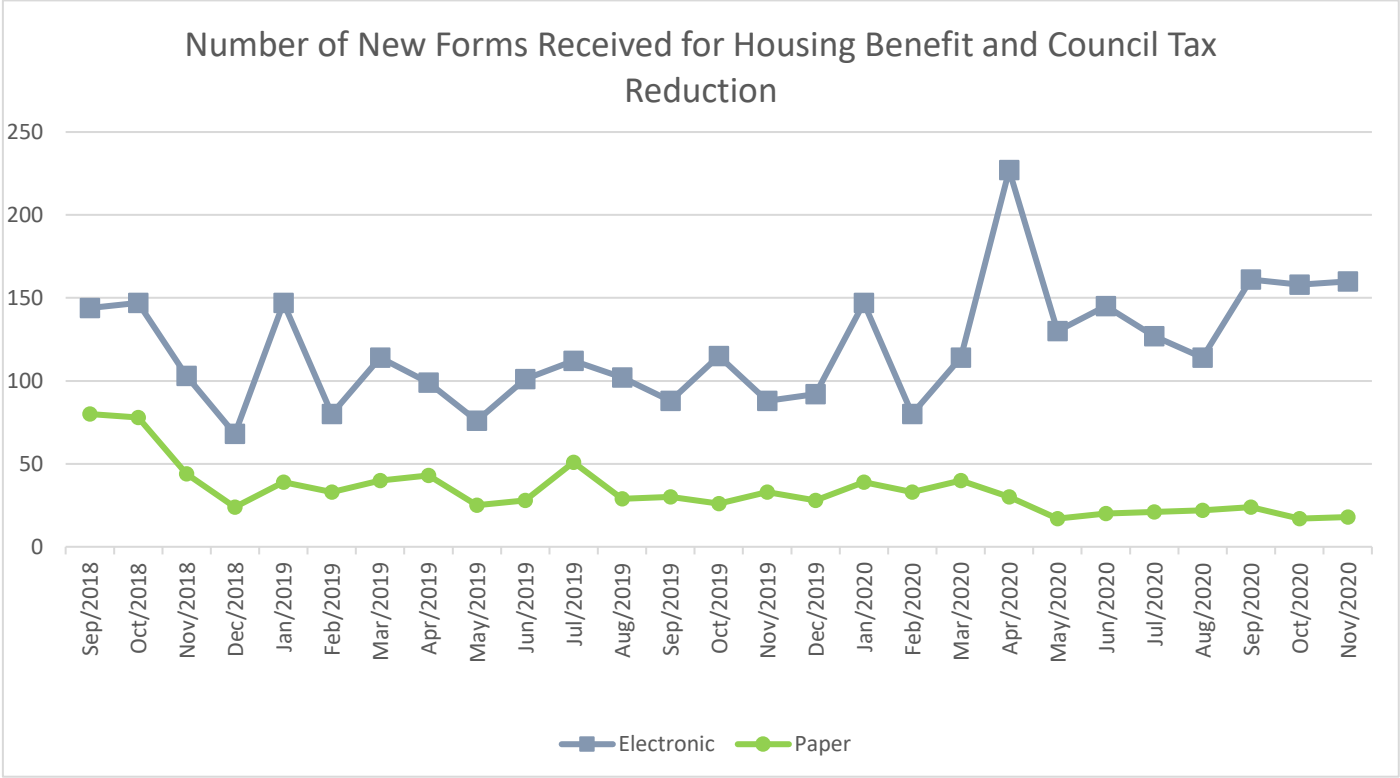
The line graph below shows that that waiting times for NNDR work have increased from their previous all-time high in September to a much higher figure still of 39 days in December, which is an increase of 229% from last December and a 50% increase from June 2020.



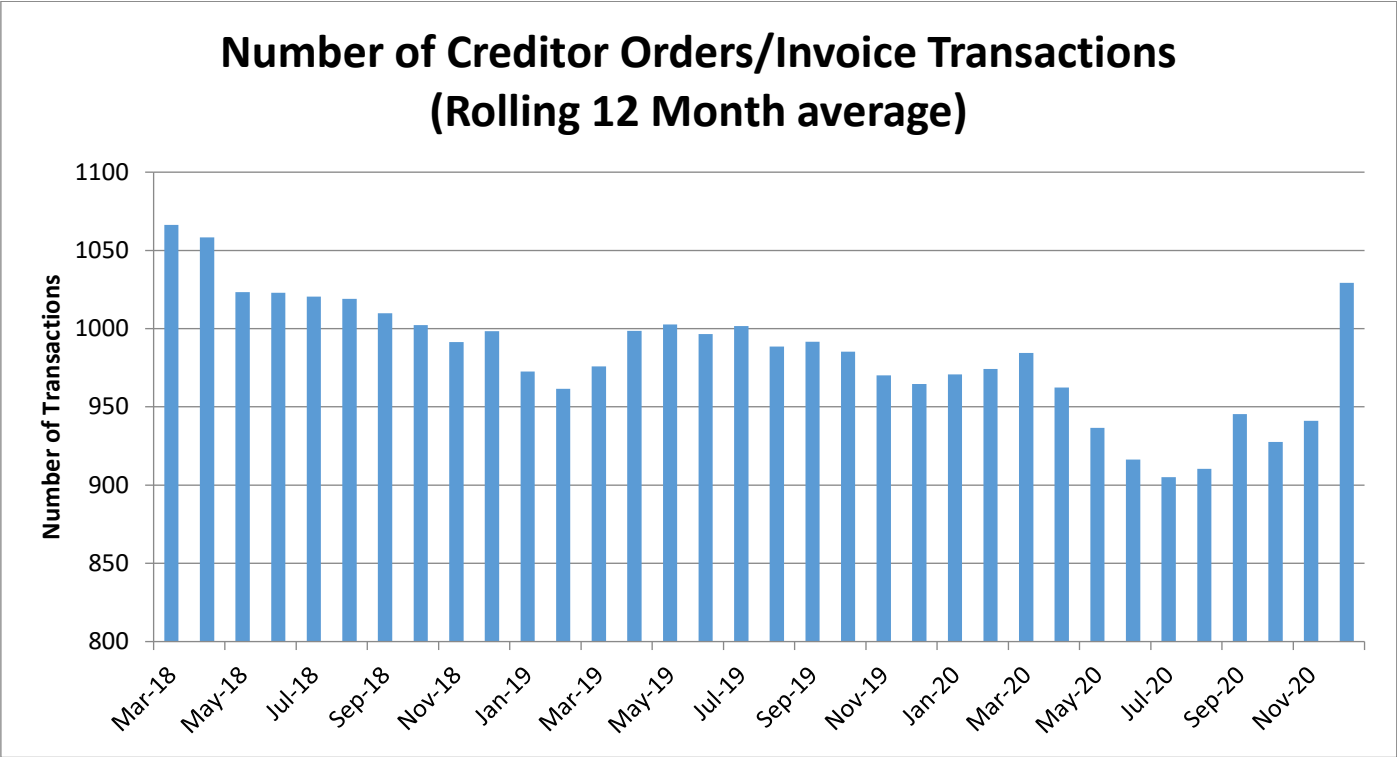
This quarter has seen no actual change in the rolling averages of the benefits work queues. In the change in circumstance timescales are very low and the new claim timescales are reasonable compared to the average since March 2018.



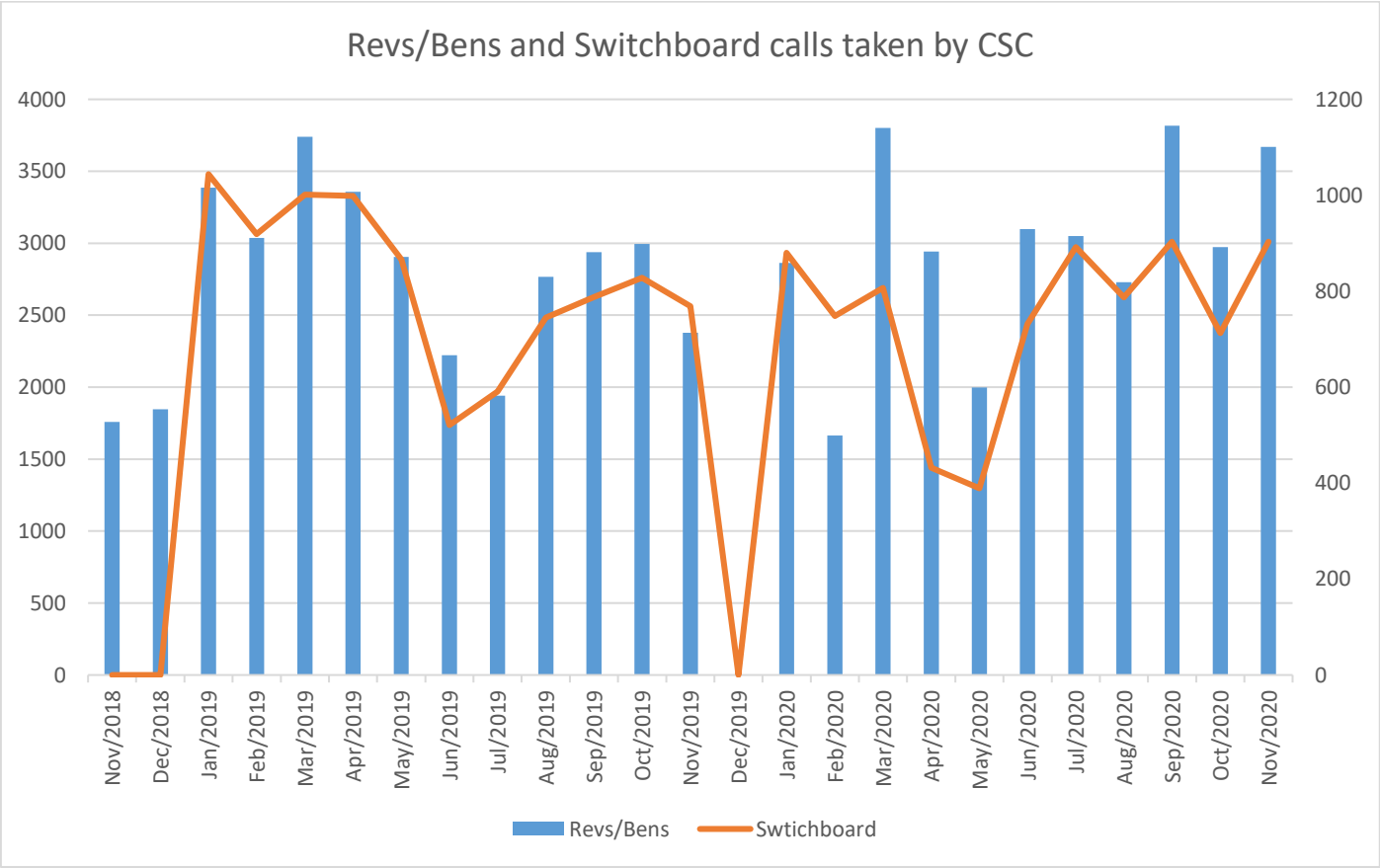
The graph below shows the number of benefit claims made via e-forms vs paper forms. This quarter the number of paper forms has dipped ever so slightly to an all-time low. In November 2020 there were 18 paper forms, in November 2019 it was 33 and November 2018 it was 44. The number of e-claims has increased to around 160. This is up from around 90 this time last year and 90 the year before. Another couple of months at this level and it will certainly constitute a “busy” run.



This quarter ended with a big spike in the number of orders and transactions processed, up 8.9% of the previous quarter. The figure of 1028 for December 2020 is in fact the highest recorded since April 2018. Whether or not this is just an anomaly is yet to be seen.

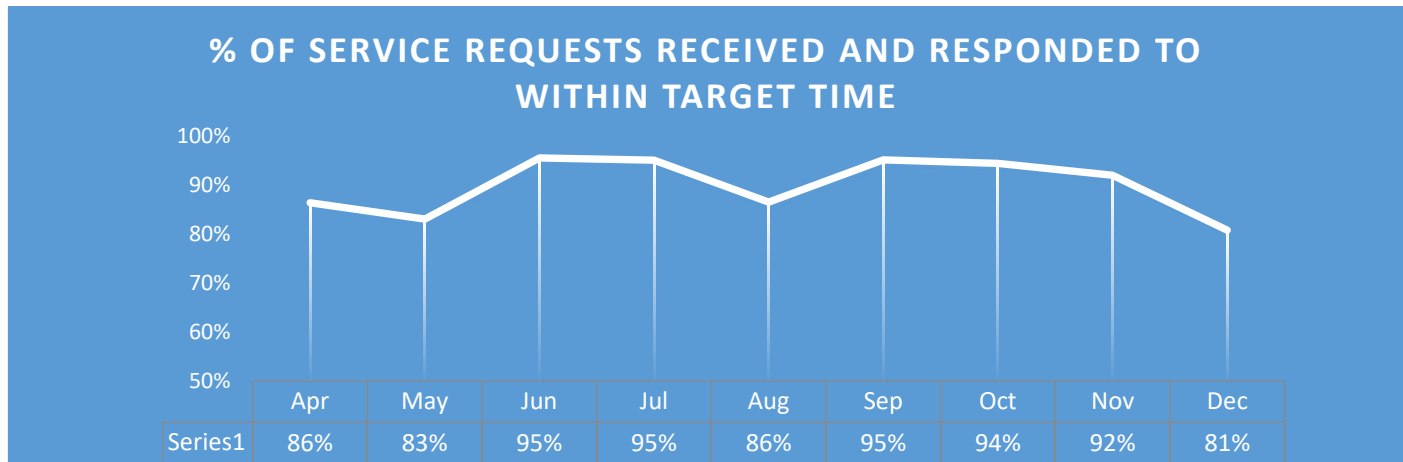


Switchboard call figures stay stable after hitting a low during the start of the Co-vi19 lockdown period. Over the quarter revenues and benefits call numbers picked up. October and November's total call figures were slightly up on 2019 and 2018.

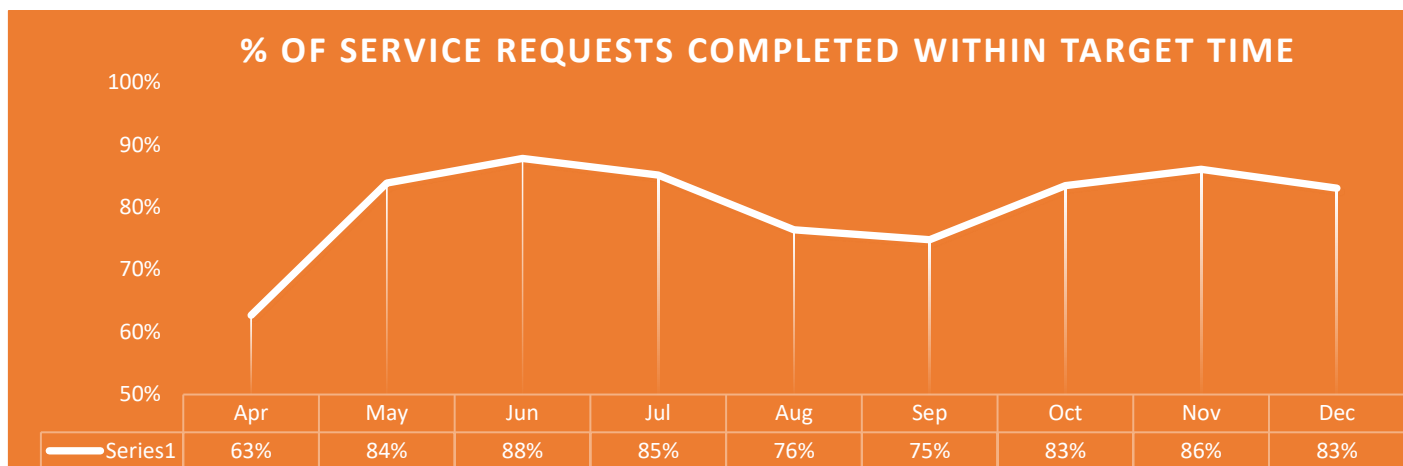


Health and Community Protection to end of Quarter 3 (2020/21)

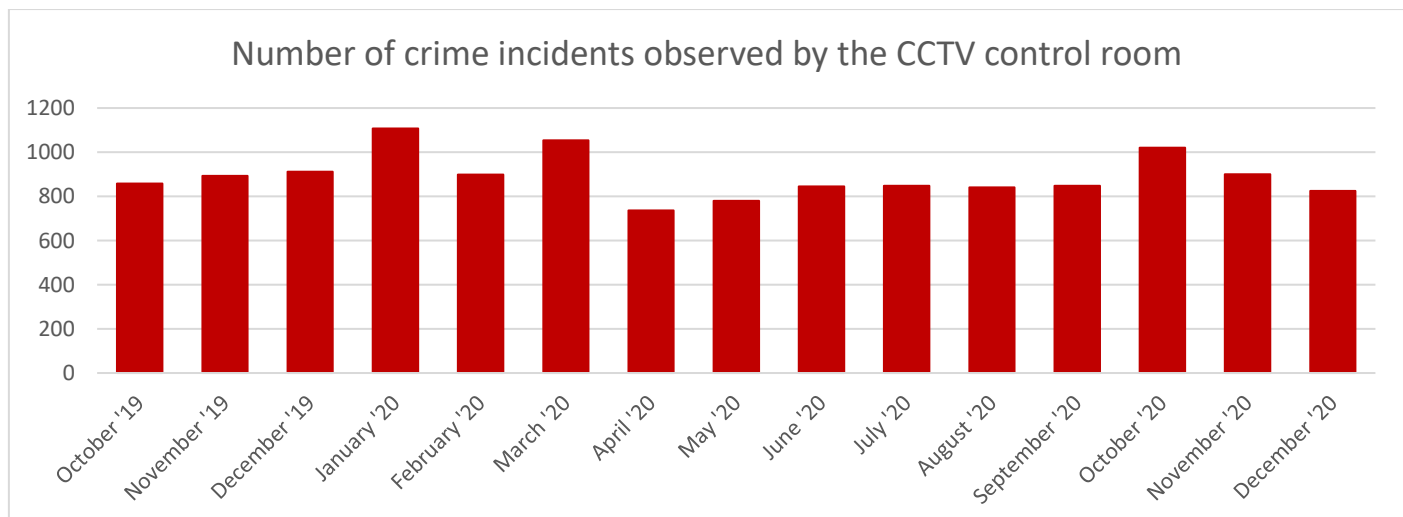
The average % of service requests responded to within target time this quarter was 89% compared to 92% for the last quarter. Q3 for 2019/20 was 88% and for 2018/19 was also 88% so this has been a fairly standard quarter.



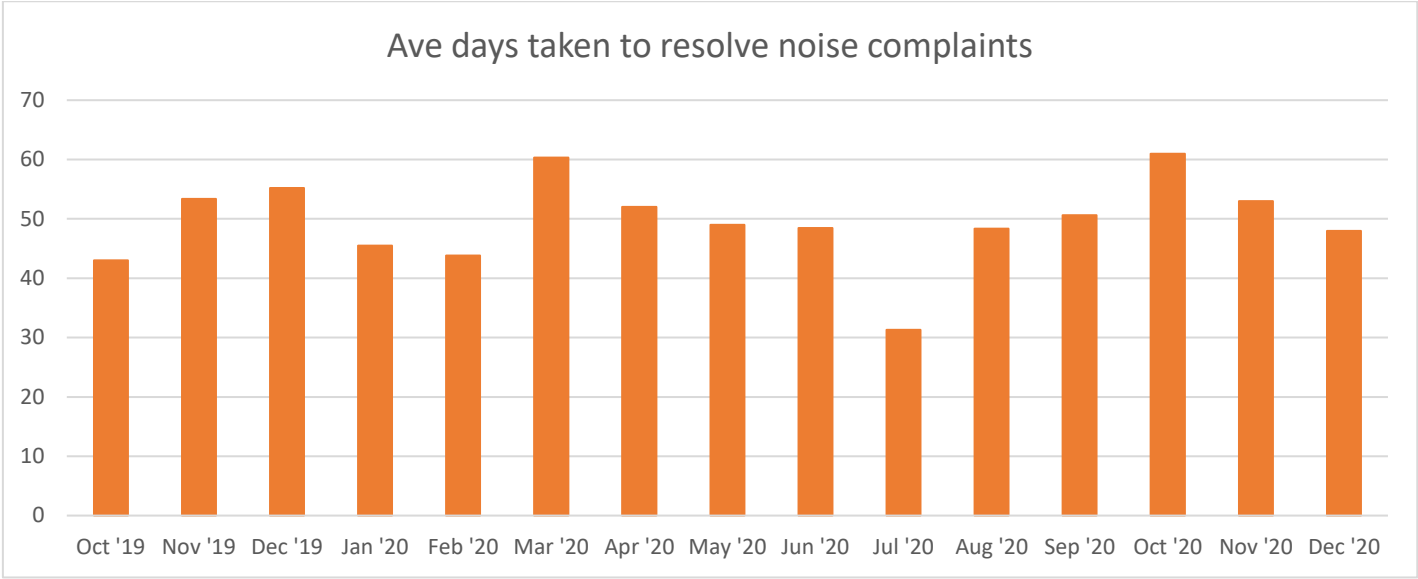
The average number of service requests completed on time was 84%. This is five percent higher than the previous two quarters and higher than any of the quarters from last financial year.



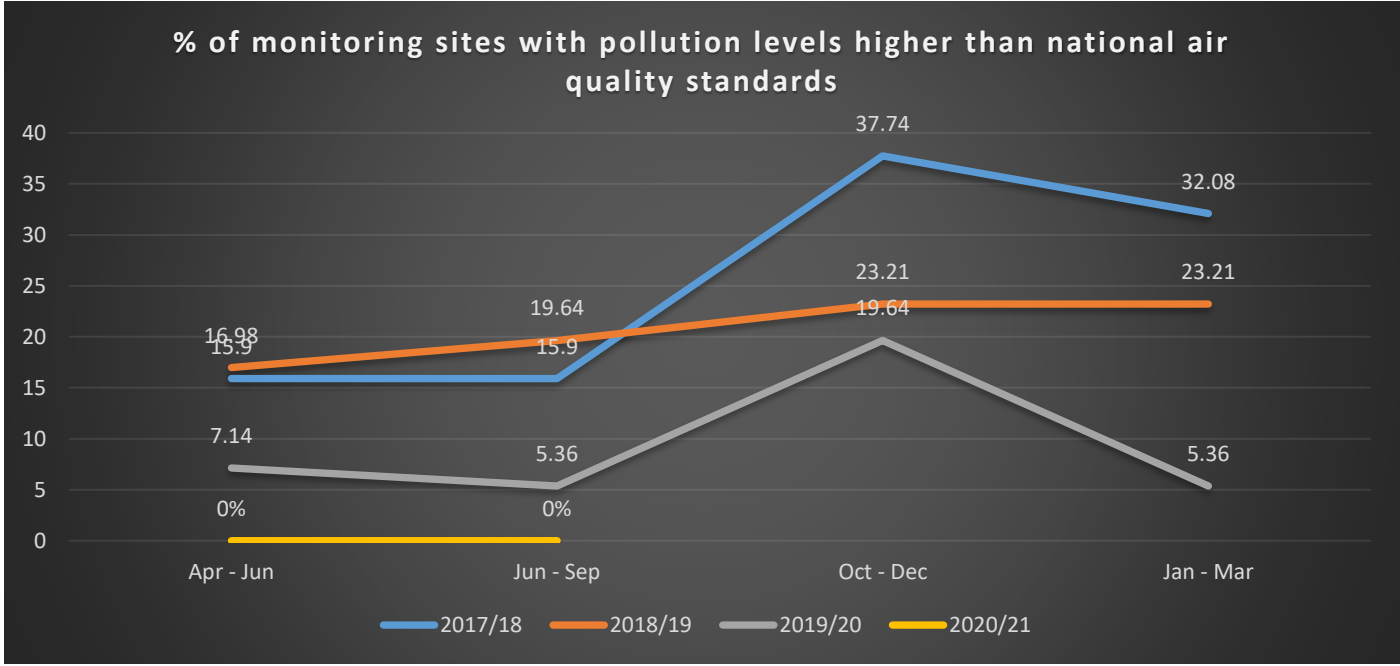
Although crime incidents observed by our CCTV service increase by 8.2% this quarter compared to last the figures are much below those for the “summer” quarters of previous years. This quarter on average saw 915 instances whereas last year’s Q3 had 888 and 2018/19 has 1467.



At an average of 54 days to resolve the average noise complaint took 4 days longer to resolve than this time last year and 11 longer than last quarter. However, Q4 last year and Q1 this year saw an average of 50 days each so this quarter has seen an increase on that also.

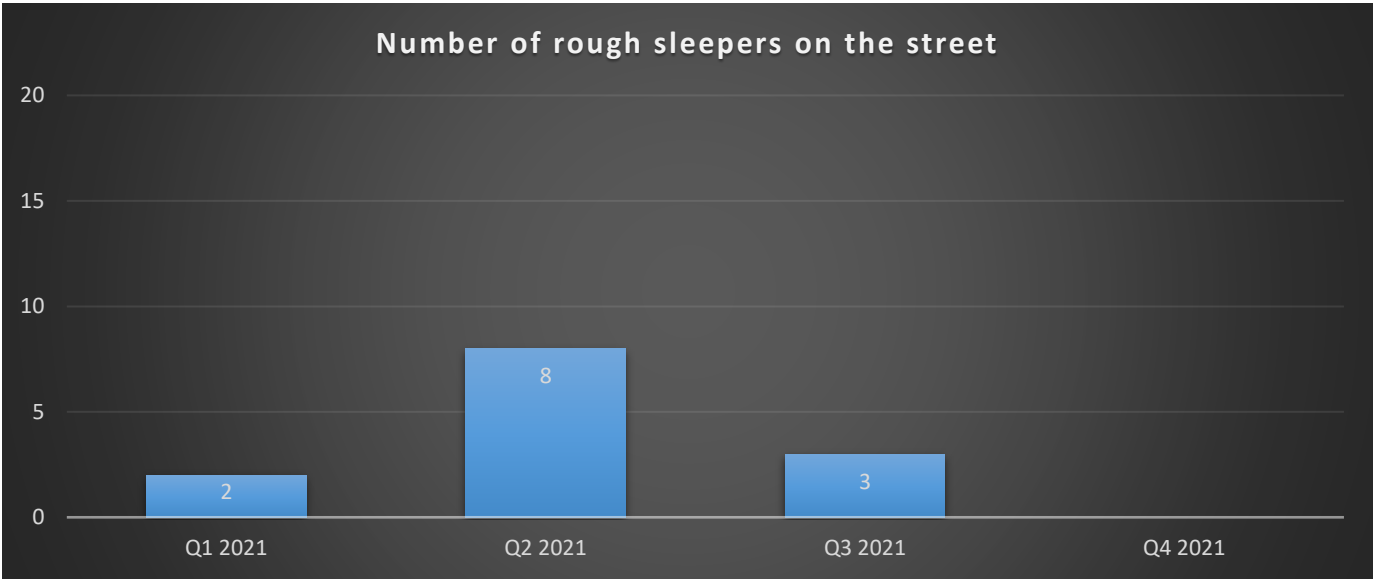


This quarter is the second quarter in a row where zero monitoring sites had pollution higher than the national air quality standards. It will be interesting to see how long this continues.

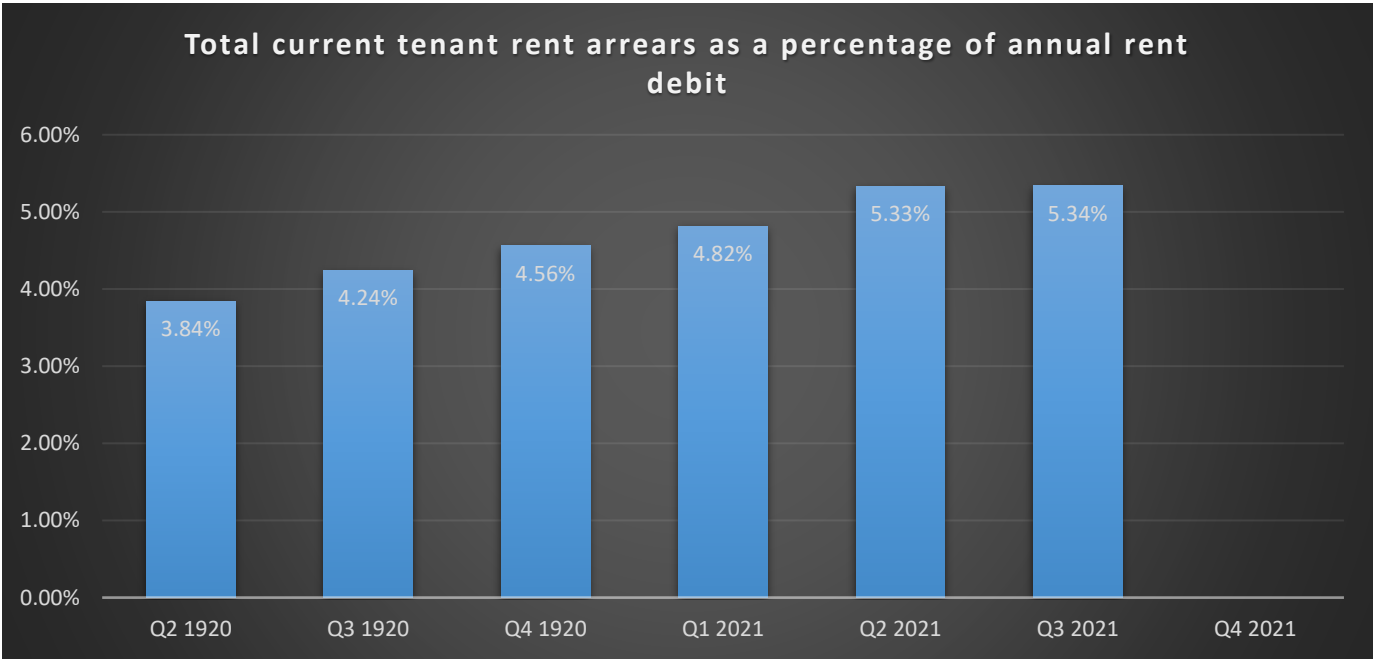


Housing to end of Quarter 3 (2020/21)

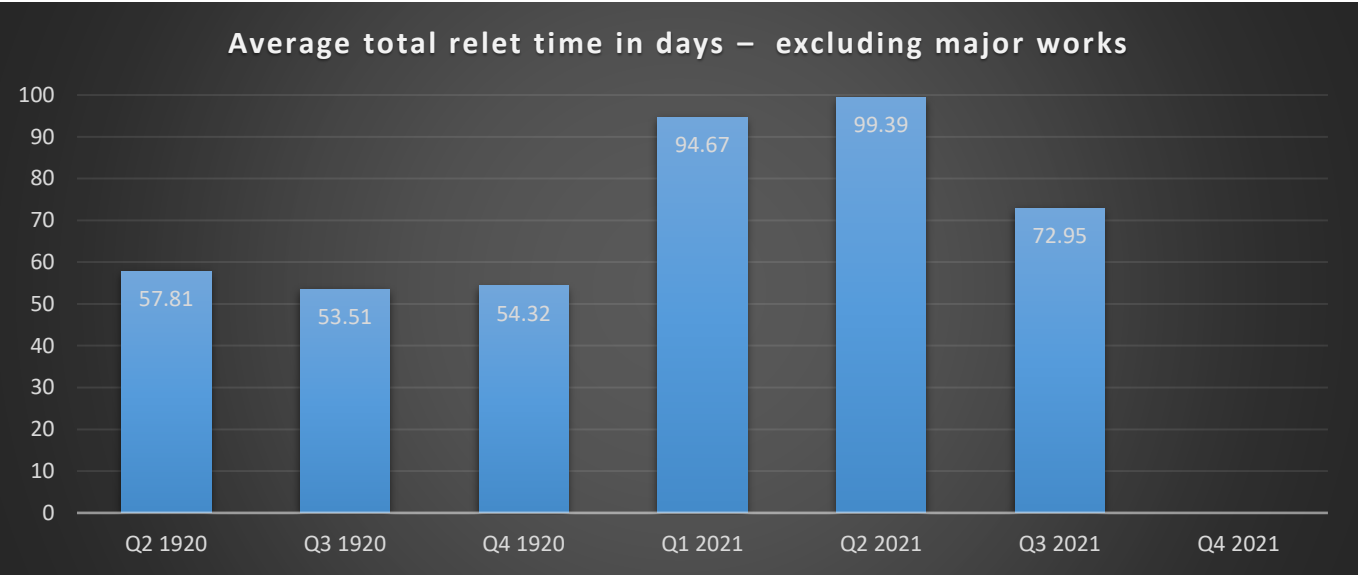
The number of rough sleepers on the street is a measure that has not been recorded for on the performance portal (Business Improvement Portal) before and has been included at the request of Head of Service. This quarter has seen a reduction from Q2 and is lower than 3 of the 4 quarters in 2018/19 (no records of 2019/20).



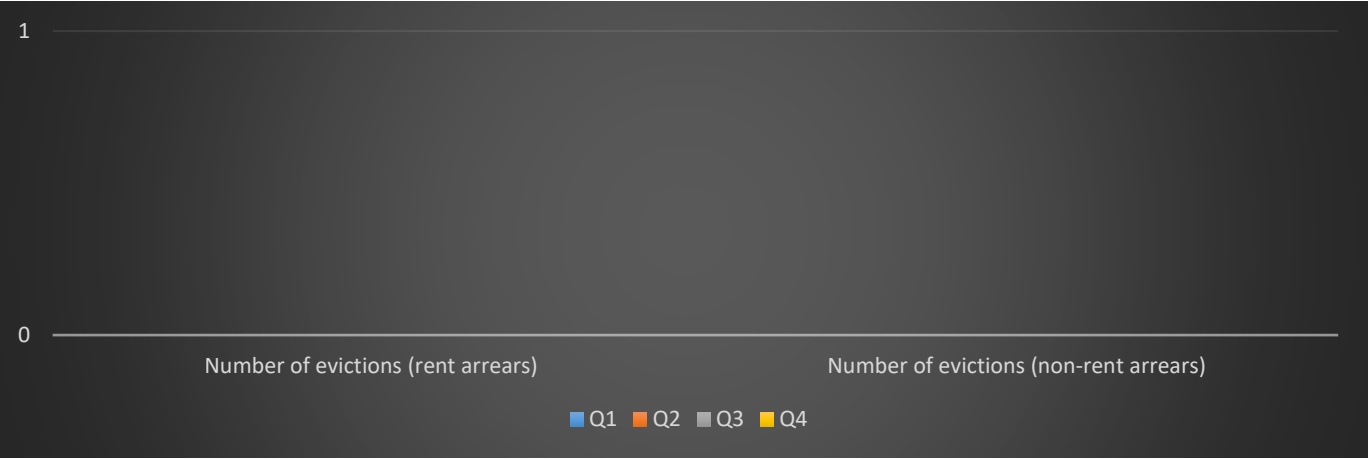
Total current rent as a % is at its highest point since at least Q1 2018/19. However, the increase is very, very similar to last quarter whereas before the increase has been constant and much greater. Hopefully going forward the recovery officers are allowed to proceed with recovery action to improve these figures.



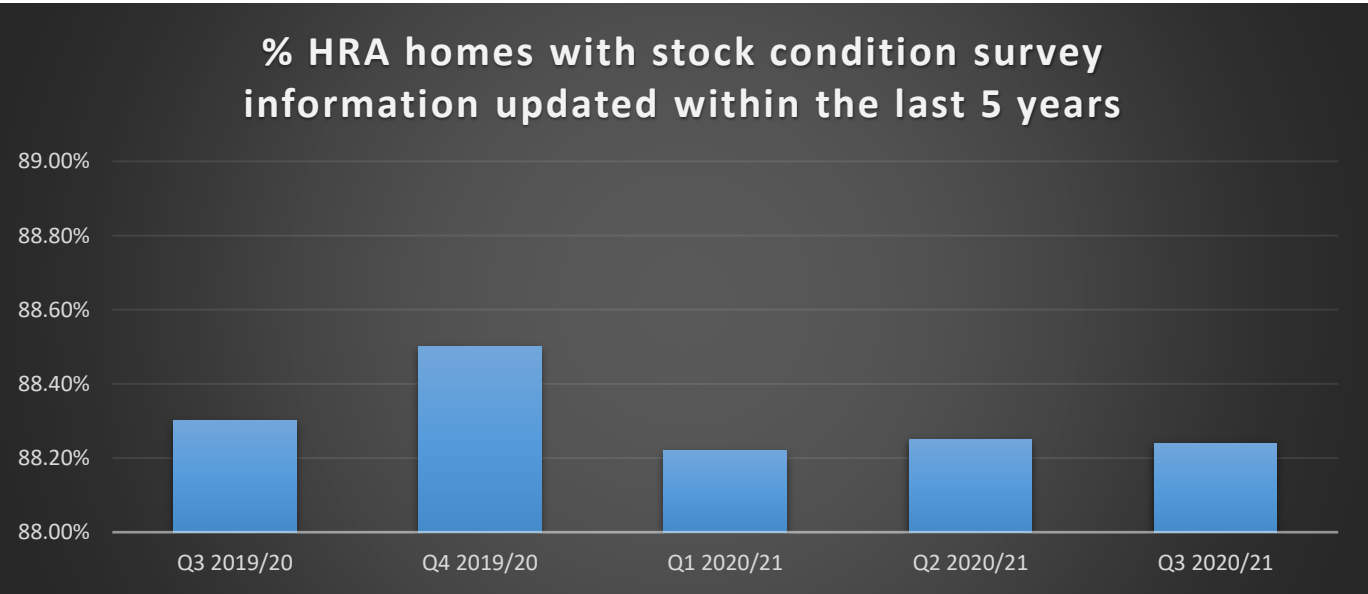
The average time to re-let properties with quarter was 73 days. Whilst this is much worse than 3rd quarter for last year and the year before it is much improved from Q1 and Q2 this year (23 and 26% respectively).



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 year has been zero. It was agreed to put this measure in my report to SMT before lockdown.

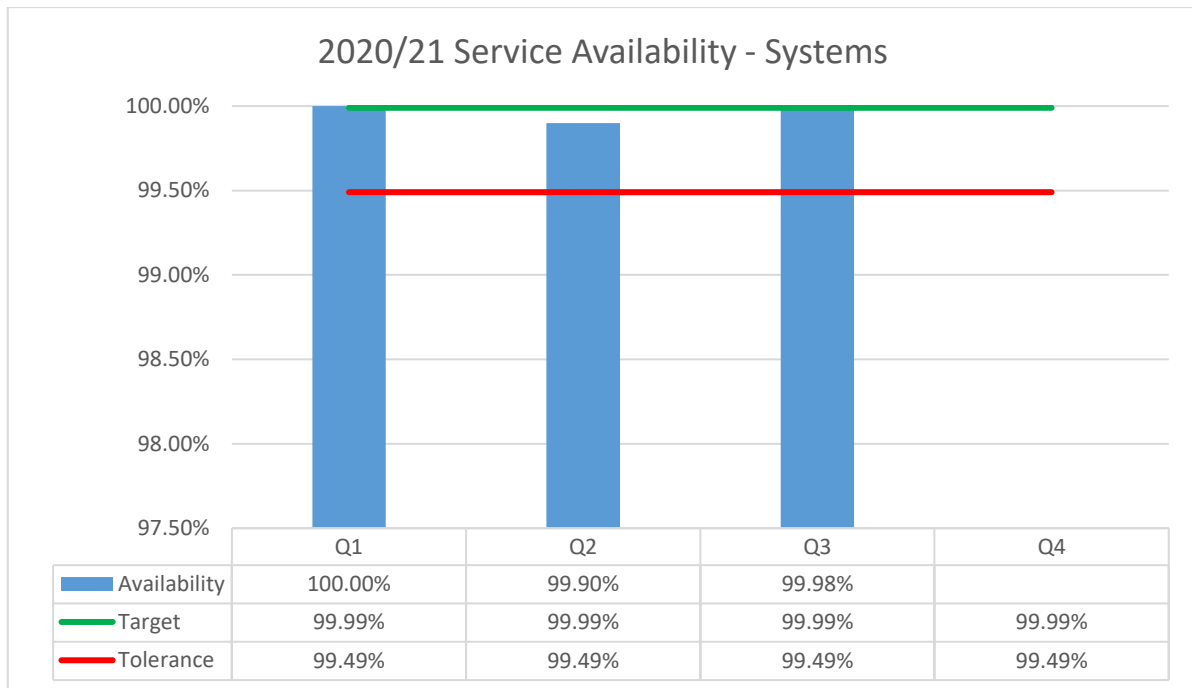


The measure below has altered only 0.26% over the last 5 quarters and (less than 2%) over at least the last 10 quarters.

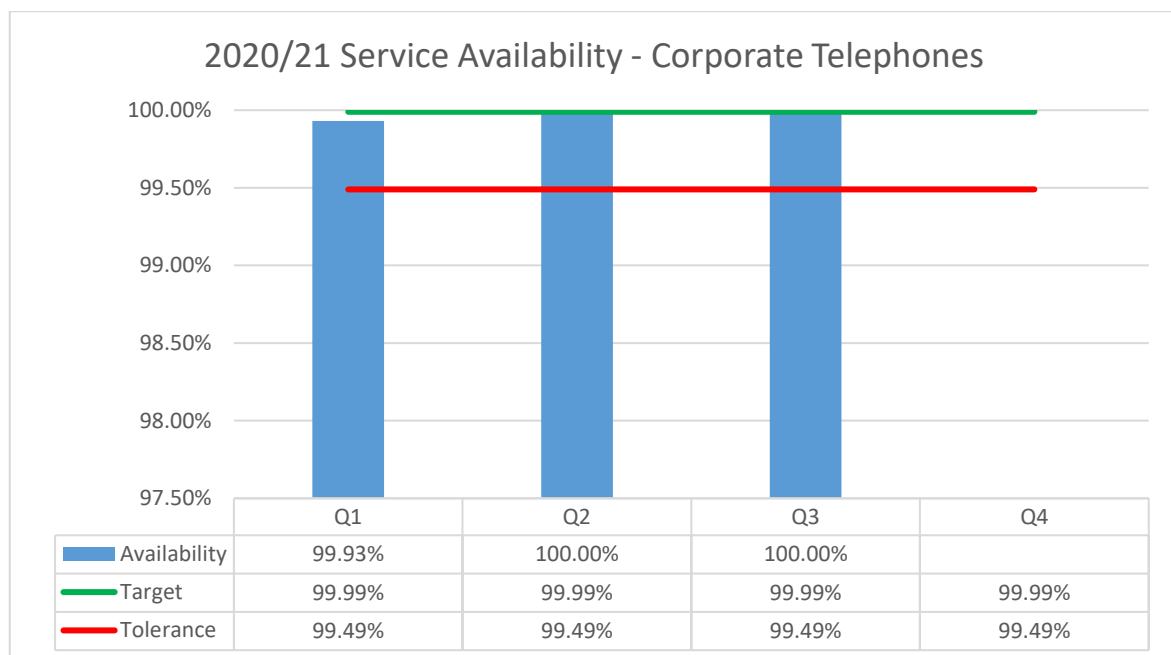


I.T. to end of Quarter 3 (2020/21)

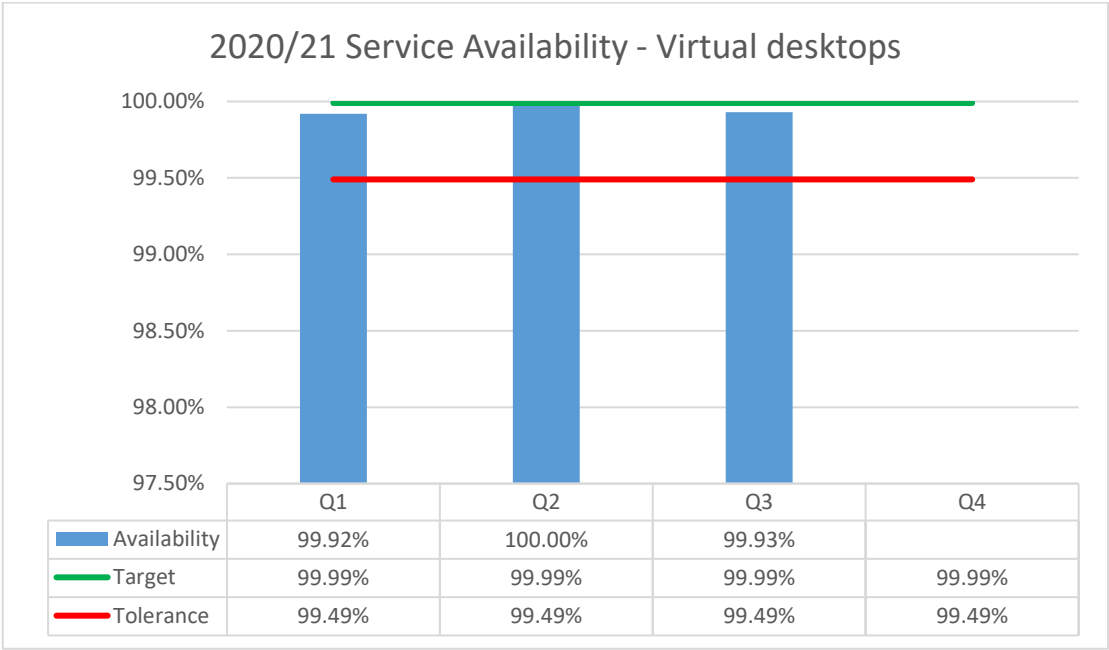
This quarter sees a small increase in the availability of IT systems. This is the sixth quarter in a row where the figures have been above 99.9%, a great achievement.



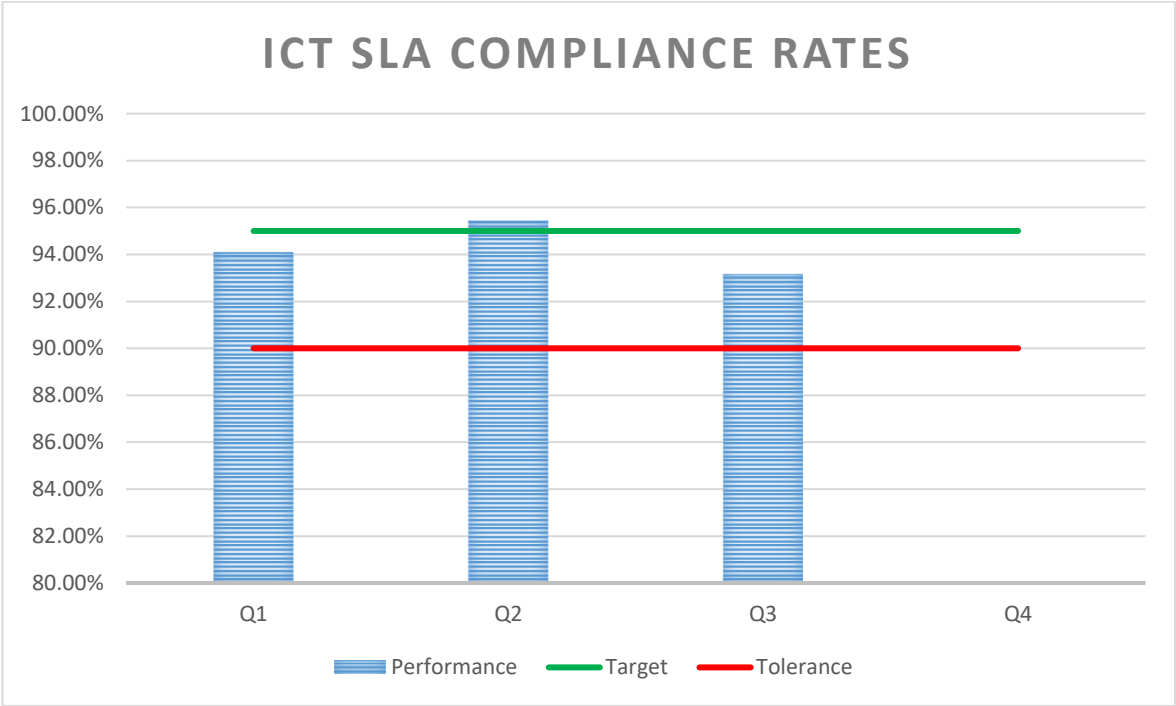
This quarter sees availability of Corporate telephones at 100% again for the second quarter a row. Of the last seven quarters five have been at 100% so this is excellent form.



Quarter 3 saw a very tiny drop in availability in terms of the virtual desktops. Still, very, very far above the tolerance but slightly below the target aimed for.

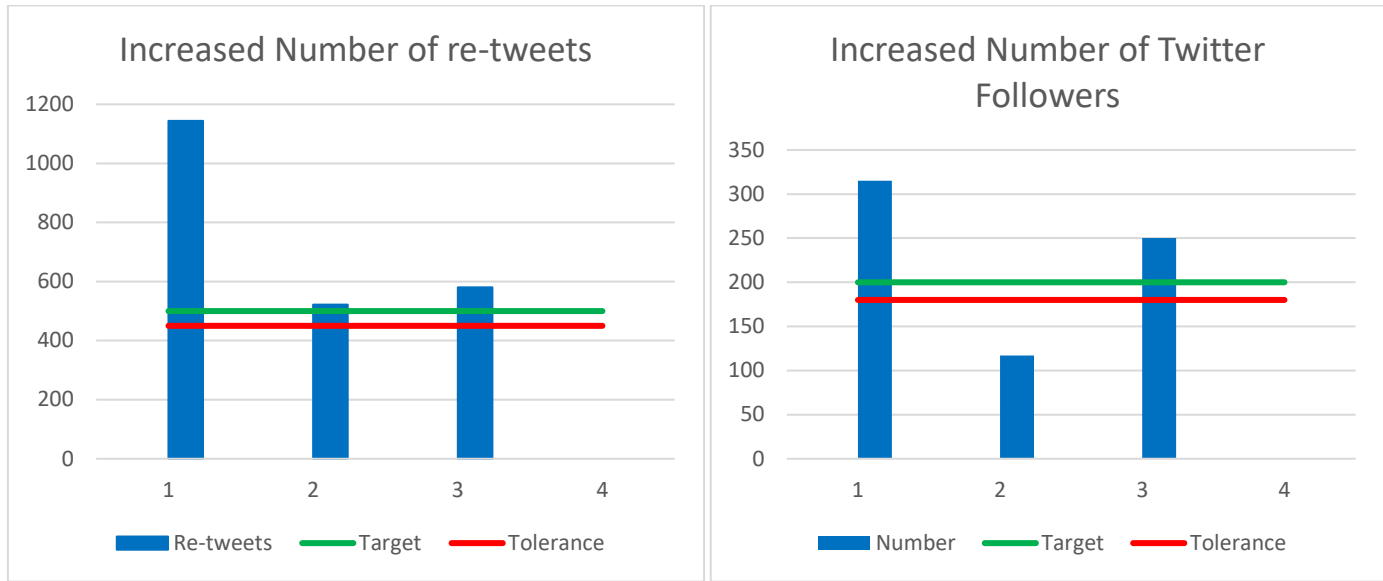


Quarter 3 has dropped below target in terms of the SLA compliance rates. Two of the three quarters this year have been below target, whereas the 12 previous to this year were all above target.

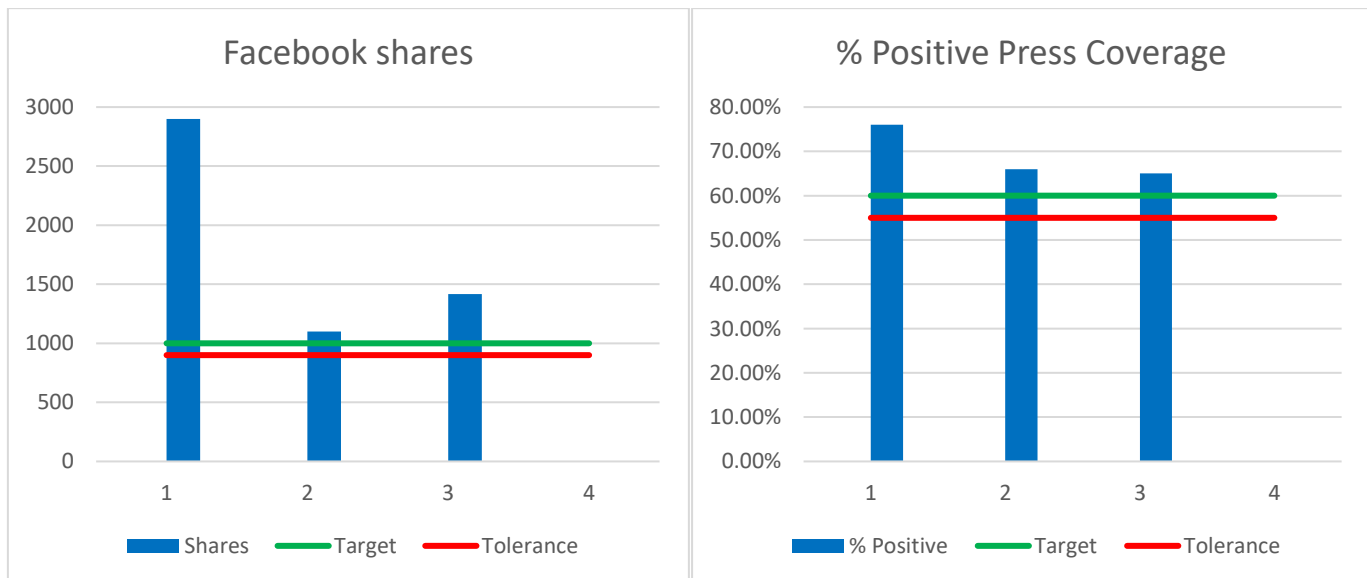


Media to end of Quarter 3 (2020/21)

The increased number of re-tweets rose slightly between Q2 and Q3, hitting the target. Compared to Q3 of last year they are down by quite a % but over the last 11 quarters the number is the 5th highest. The increase number of followers more than doubled from last quarter to meet the target again. Although lower than Q1 it is 3rd highest quarter of the last 7. So both measure have bounced back from poor Q2's to average Q3's that have hit target.

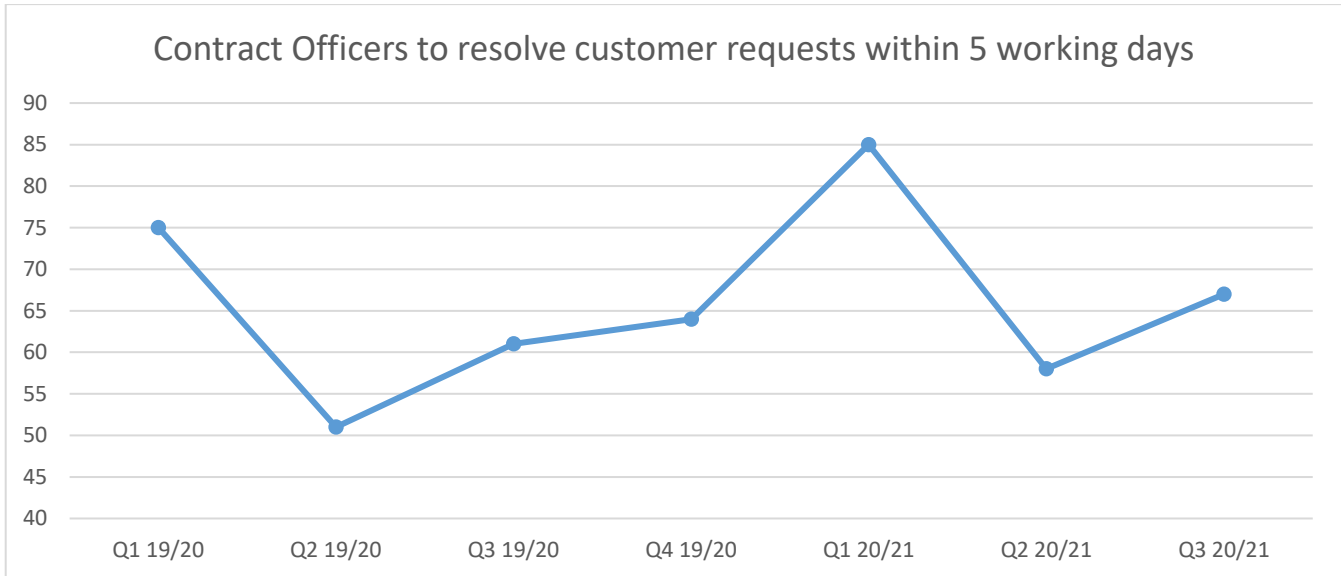


Facebook shares is a new measure this year so I cannot comment on trends. This quarter sees an increase of 29% on last quarter but it is under half of Q1. Well above target however. Positive press coverage is down this quarter from last but only by 1% and still above its target level. It is 1% above Q3 last year and over three times as much as 2018/19.

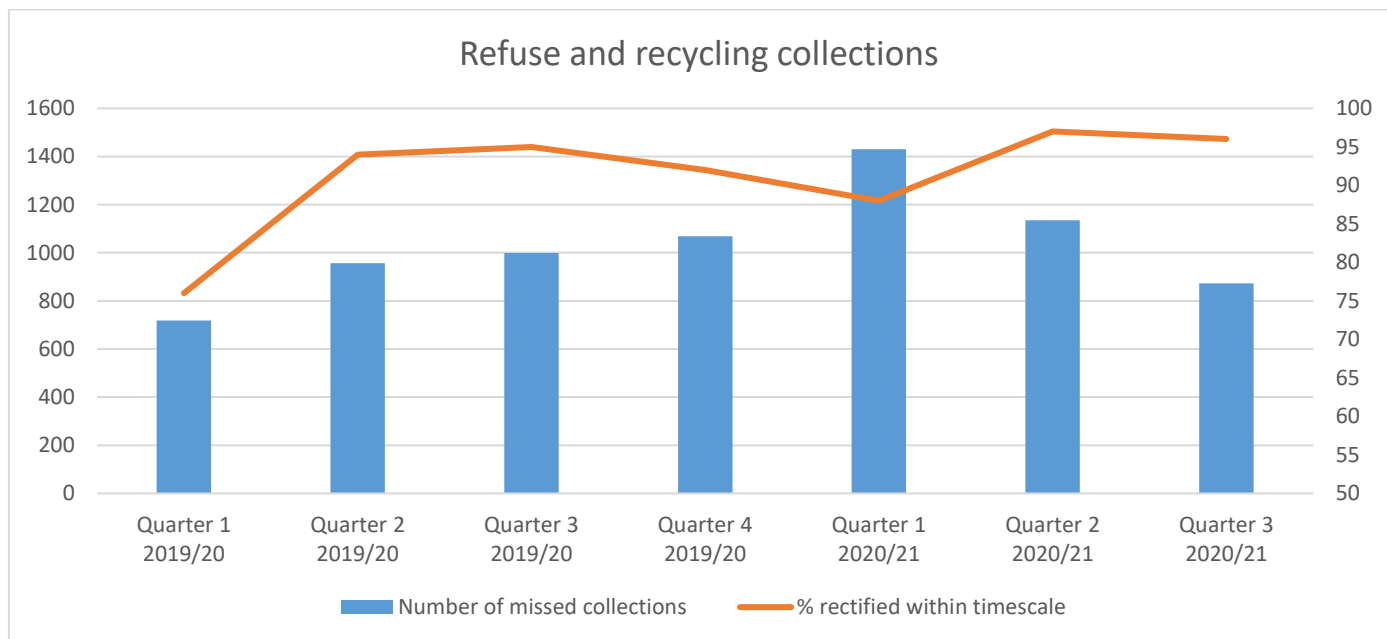


Neighbourhood to end of Quarter 3 (2020/21)

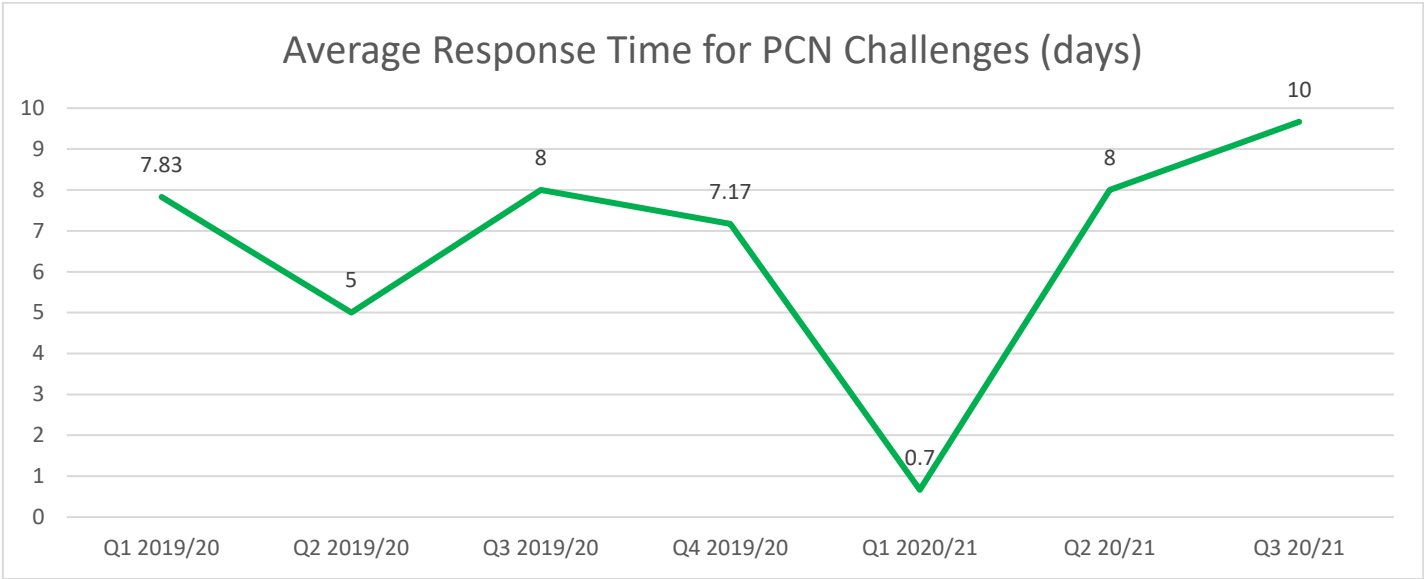
This quarter sees 67% of requests dealt with in 5 days. This is up by 9% from last quarter, up 6% from the same quarter last year and third best of the last 7 quarters.



Missed bin and recycling collection numbers were down 23% on last quarter which is excellent and Q2 was a big fall from Q1. This is also down 11.6% from Q3. The rectification rate is 96%, one % down from last quarter but the second best of the last 11.



The average time taken to respond to Penalty Charge Notice Challenges went up to ten days this quarter. Of the last 11 quarters this is the second longest average waiting time recorded, the highest being Q1 of 2018/19 which was 11.7 days.



The percentage of phone calls abandoned this quarter is down by 0.7% to 3.7%. Of the last 11 quarters this figure is the second lowest on record.

