



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 4 -  
2020/21

Prepared by Rich Lawson for the 4<sup>th</sup> May 2021 SMT meeting

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*N.B. As an historical context for future readers, Q4 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. 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 4 (2020/21) – Summaries

Measure improving markedly

Measure improving

Measure with no change, no trend or measure not significantly changed

Measure worsening

Measure worsening markedly

## Assets

<b>% of HRA repairs on time</b>		A good increase from last quarter
<b>% of HRA repairs recalled</b>		Best quarter we have of the 12 recorded
<b>% homes with gas inspection within 12 months</b>		Very slightly lower but still well within tolerance
<b>% HRA blocks with Fire Risk Assessments in date</b>		100% as per the last three quarters

## Chief Execs Office

<b>FOI's responded to on time</b>		Pretty much exactly the same as last quarter
<b>SAR's responded to on time</b>		Down from last quarter but the same as Q2
<b>% of ombudsmen complaints upheld</b>		At zero as per the previous few quarters

## Cultural Services

<b>Leisure centre visits</b>		No stats this quarter
<b>Number of swimming lessons</b>		No stats this quarter
<b>Number of EA cards issued</b>		No stats this quarter
<b>Footfall in Pump Room complex</b>		No stats this quarter
<b>Spa Centre Box Office</b>		No stats this quarter

## Development Services

<b>Building Control income</b>		Decreased by 8%
<b>Building Control market share</b>		Increased by 1%
<b>No. planning apps on time</b>		A small decrease this quarter following a sharp one from Q2 to Q3
<b>Total CIL received or demanded</b>		Huge increase, second highest quarter of the last 12

## Finance

<b>Ctax oldest work item vs items in queue</b>		Oldest item in the work queue very old, work queue longest in 3 years
<b>NNDR work item wait time</b>		Age of items stabilised from last quarter
<b>Benefits wait time for claim</b>		Very little change in wait time
<b>Paper vs Electronic claim forms</b>		Paper claim numbers stable, e-claim figures up quite a bit
<b>Total Credit Orders/Invoices</b>		Large increase in the numbers processed for second quarter in a row
<b>Revs/Bens/Switch calls taken</b>		Revs/Bens calls up a shade, switchboard on par from last quarter

## Health & Community Protection

<i>Service Requests response</i>		Up slightly from last quarter and the two before
<i>Service Requests completed</i>		Slight decrease from last quarter but same as Q2
<i>Crime observed by CCTV</i>		Figures down significantly from last two quarters, although not sure if this is "bad"
<i>Noise nuisance response time</i>		Longest response time of all the quarters on record
<i>Air quality vs national levels</i>		Air quality levels slightly worse in Q2 but still really, really good

## Housing Services

<i>No. of sleepers on the street</i>		Down from 3 to 1
<i>% rent arrears as total of debit</i>		Slightly down from last quarter but not much
<i>Average re-let time</i>		Up by 16 days this quarter
<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>		Virtually the same as before
<i>Service Availability - Telephones</i>		Availability the same
<i>Service Availability - Desktops</i>		Availability up by a tiny amount
<i>SLA Compliance Rates</i>		Availability up by a tiny amount

## Media

<i>Increased number of re-tweets</i>		Steady increase over the last two quarters
<i>Increased number of Twitter followers</i>		Quite a sharp decrease from last time
<i>Facebook shares</i>		This figure is down slightly but not by much
<i>% positive press coverage</i>		Decreased a bit and under the tolerance

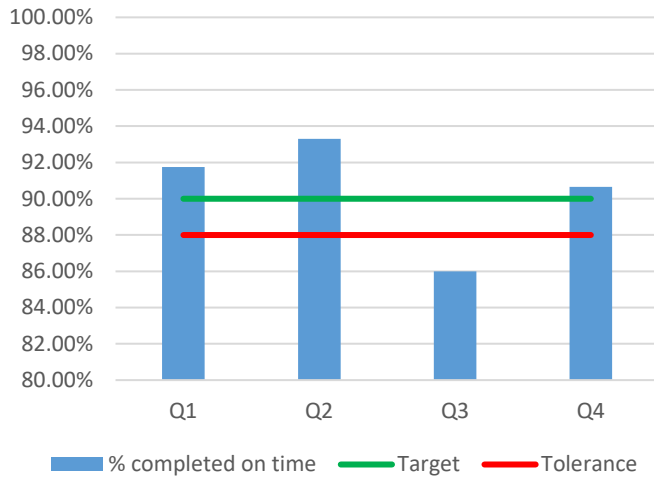
## Neighbourhood Services

<i>Contract officer response times</i>		Figure up nicely since last quarter
<i>Refuse and recycling collections</i>		Both collection and re-collection rates slightly down this quarter
<i>PCN response time</i>		Response time immediate this quarter
<i>Phone call abandonment rate</i>		Slight increase this quarter

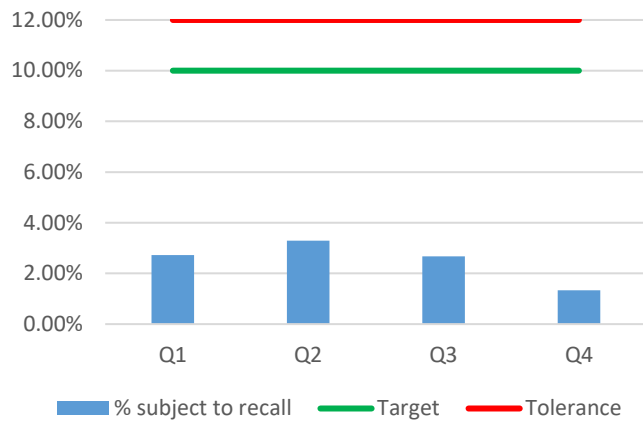
## Assets to end of Quarter 4 (2020/21)

The 90.66% of repairs completed up by over 4.5% from last quarter. It meets the target nor the tolerance thresholds and is a higher rate of completion than any of the quarters from last year. The % of jobs recalled was 1.33% which is well within its target and the best quarter of the 12 since I have records starting.

### % of HRA repair requests completed on time

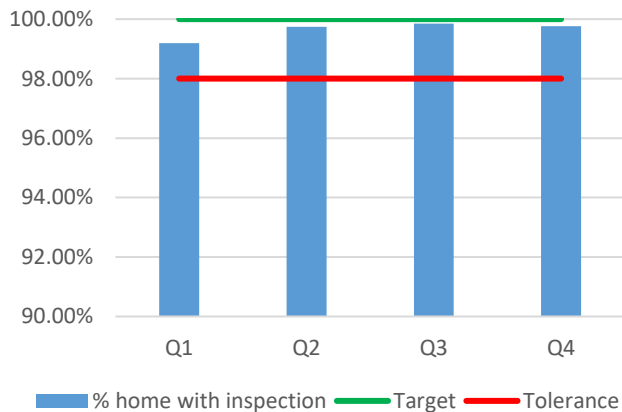


### % of HRA repair requests which were subject to a recall

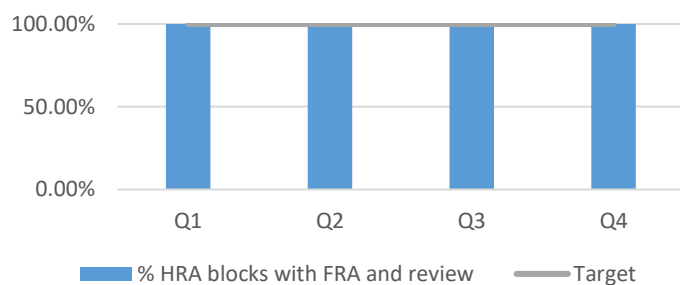


At 99.76% the number of properties with gas safety inspections completed was well within its tolerance level. This is slightly lower than Q3 but not much, about the same as Q2. The % of blocks with Fire Risk assessments was 100%. This measure has historically not been recorded very often but on the few occasions it has it has the figure has nearly always been 100% (Q3 of 2019/20 being the exception).

### % of HRA homes with a gas safety inspection completed within last 12 months



### % HRA blocks with an individual Fire Risk Assessment and in-date annual review

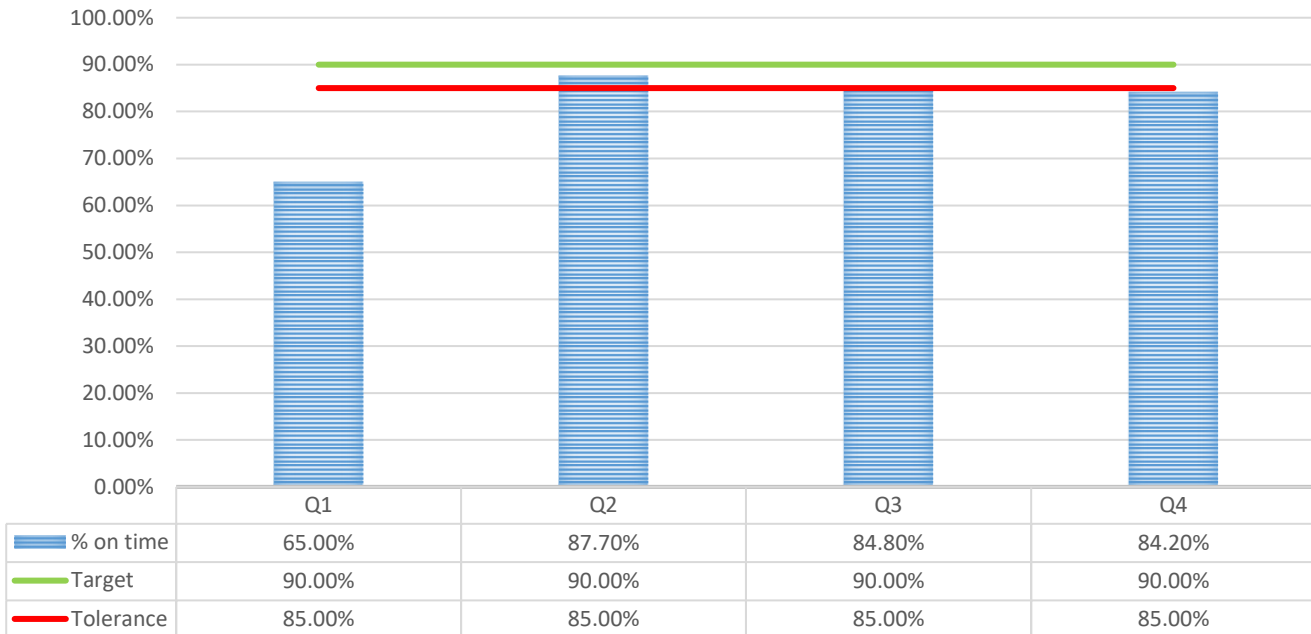




## CXO to end of Quarter 4 (2020/21)

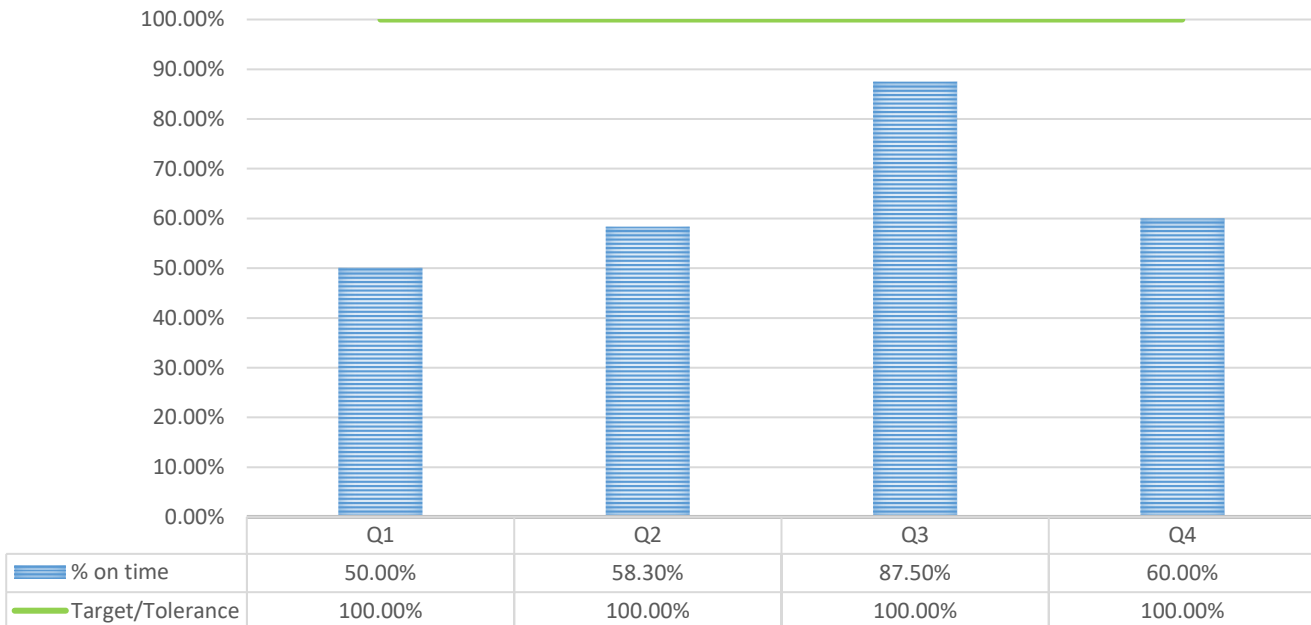
84.2% of Freedom of Information requests were responded to on time during this quarter. This is almost exactly the same as last quarter. But up much higher than Q1. It is 7% lower than Q4 last year and 6% on the previous two years. This as a year it is the worst of the last 4 by quite a way, although only one quarter missed tolerance levels by more than 1%.

### % OF FOI'S RESPONDED TO ON TIME

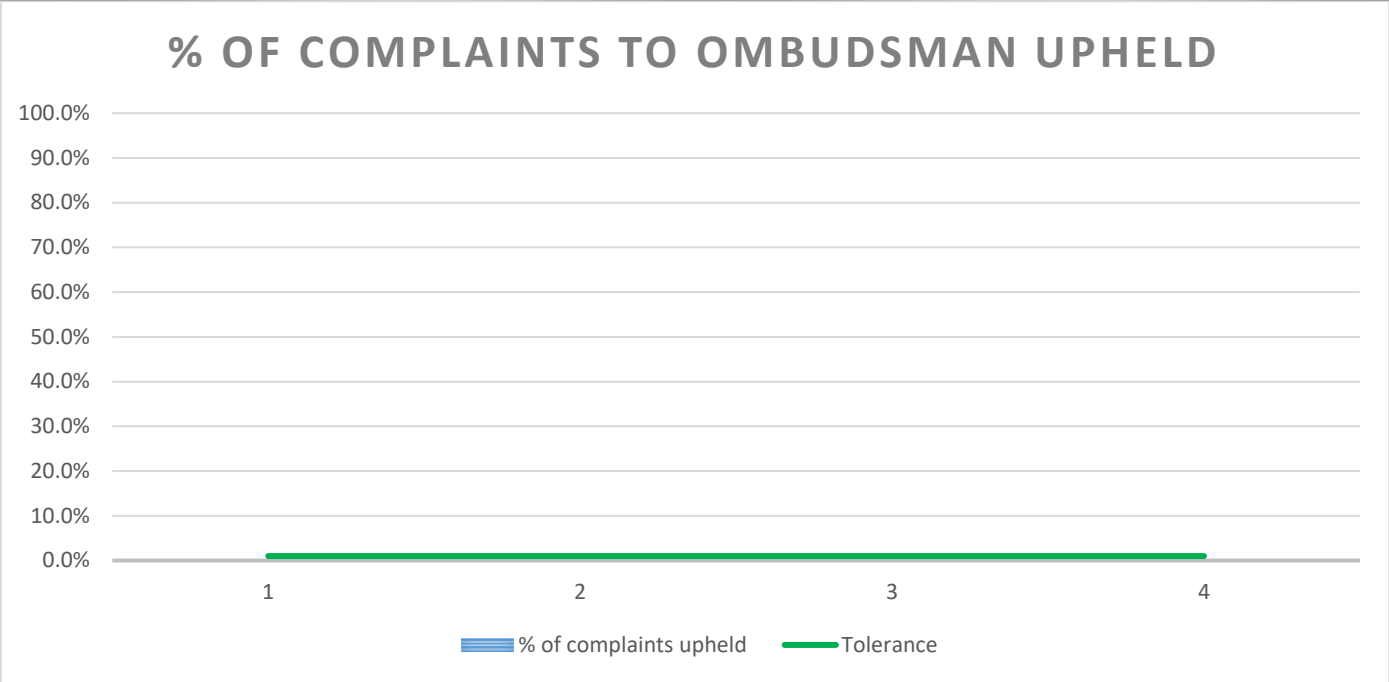


60% of Subject Access requests were responded to on time, below the intended target of 100%. This is very slight improvement on the first two quarters of the year but down 27.5% from last quarter. Of the last 8 quarters it is the third best.

### % 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 4 (2020/21)**

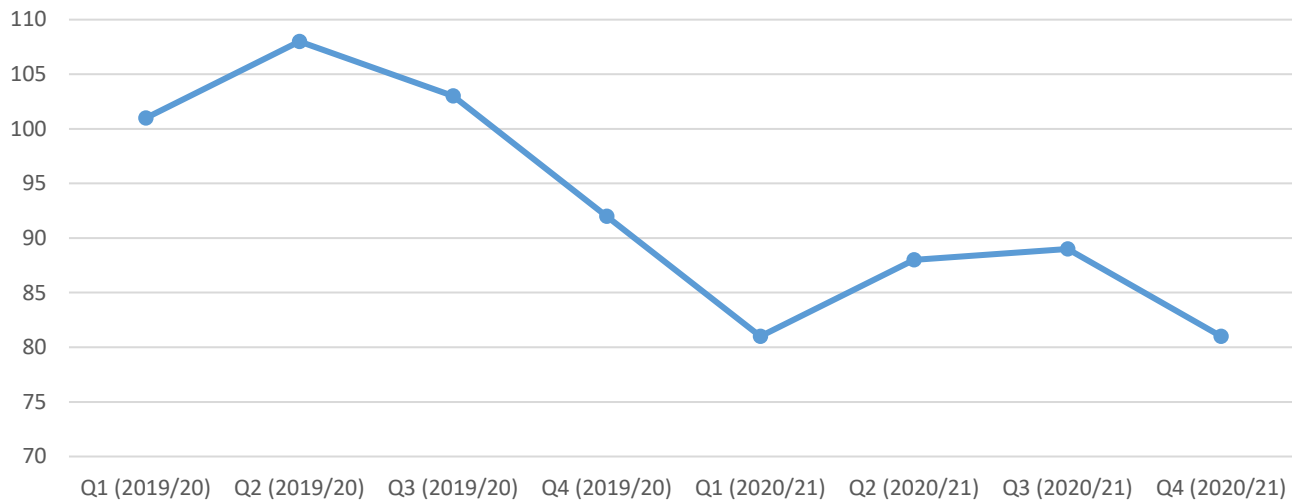
Unfortunately, all our leisure centres, Royal Spa Centre and museum/art gallery were closed for the entire quarter so there is nothing to report.



## Development to end of Quarter 4 (2020/21)

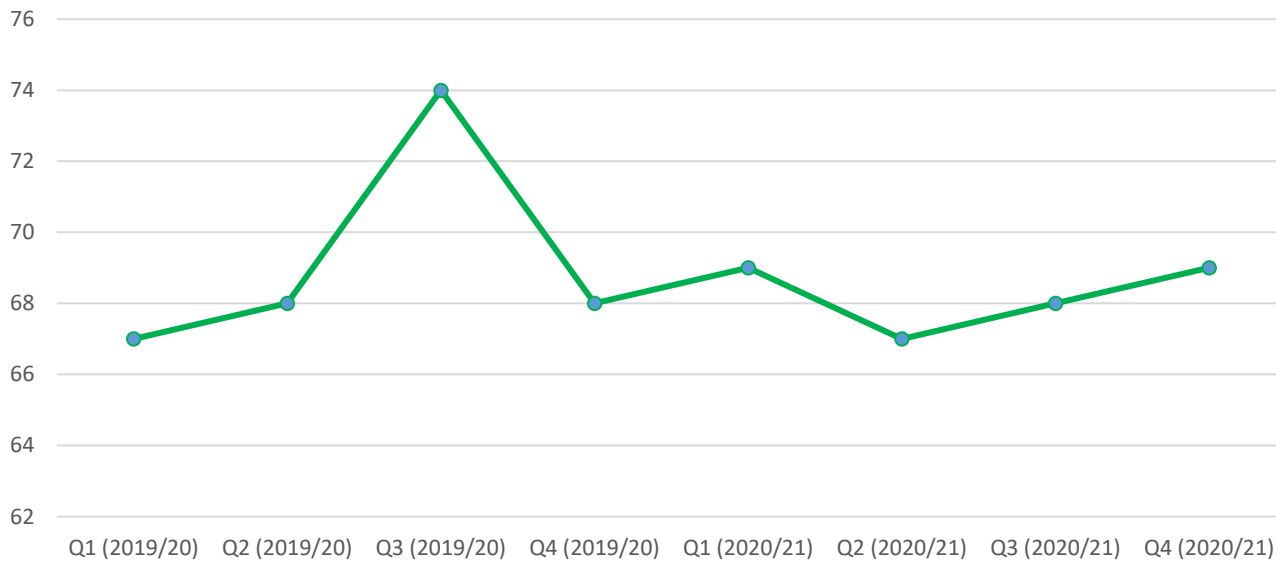
Building control income has decreased 8% from last quarter and down 11% Q4 from last year. Same figure as Q1 of this year so not very, very low.

Building Control income measures against annual budget & in comparison with previous years

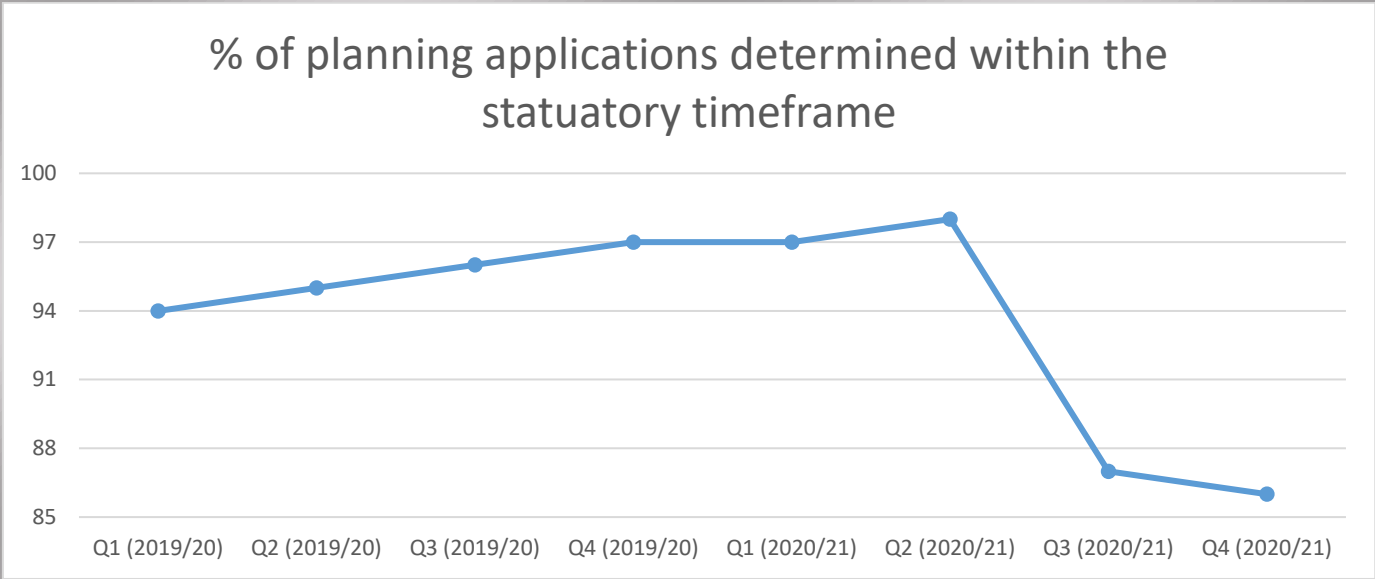


WDC's building control market share for Q4 of 20/21 is up 1% from last quarter again and up 1% from Q4 last year. Of the last eight quarters six of them have been between 67 and 69% which is very stable.

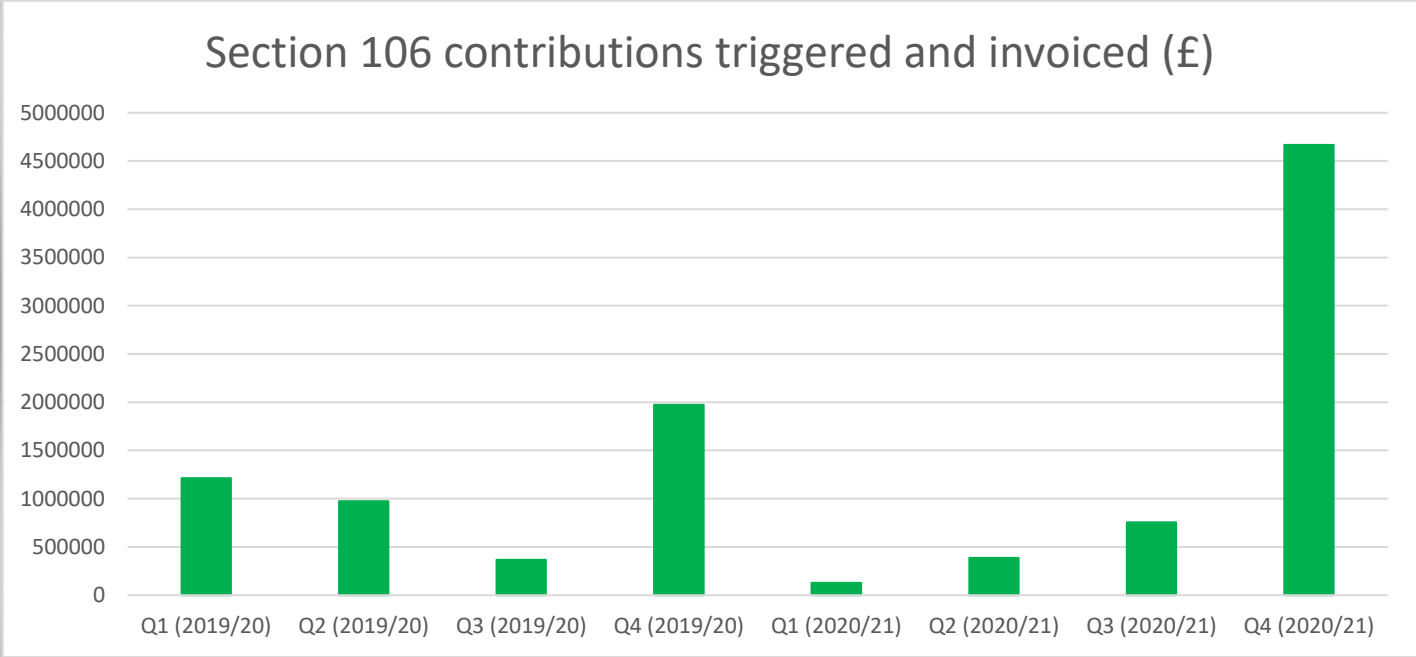
Building Control Market Share (%)



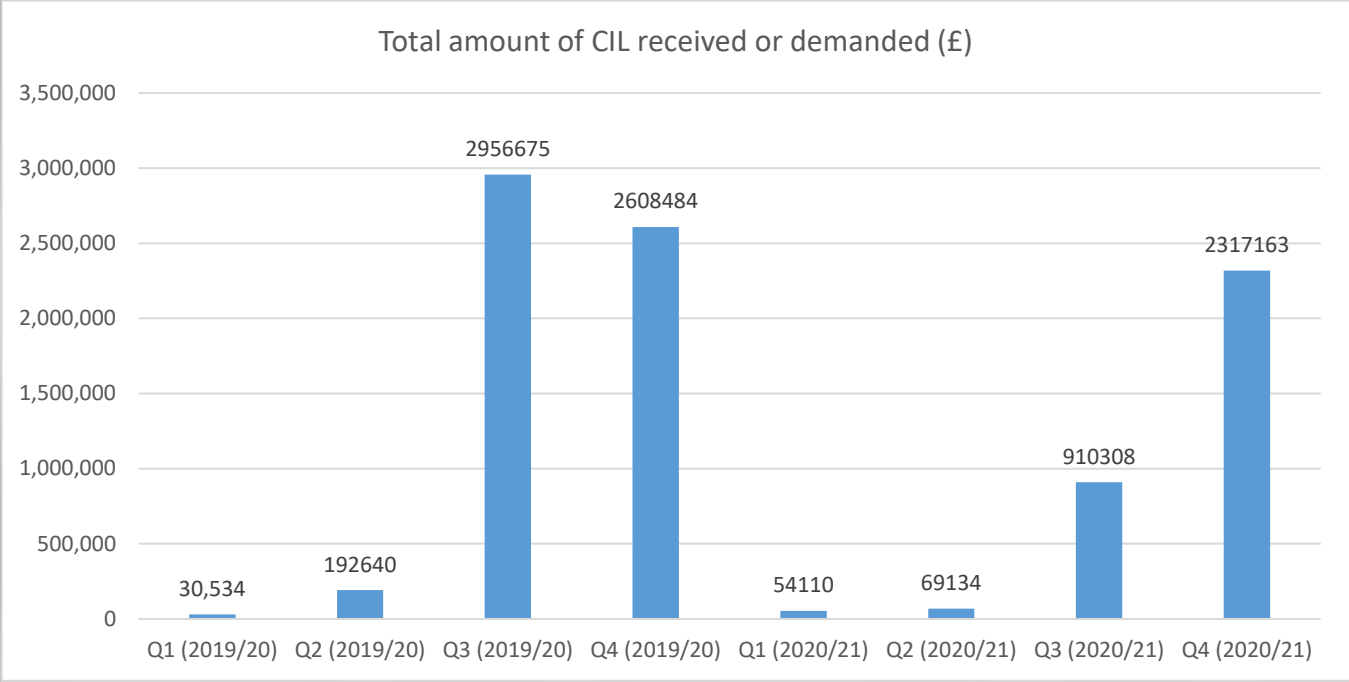
86% of planning applications this quarter were determined on time. This is a slight decrease from last quarter, although not as much as from the quarter before and is the lowest of the twelve quarters that we have on record.



This quarter the Section 106 contributions totaled £4.66 million. This is well over twice as high as any of the other quarters over the last 8 and the second highest over the last 12,

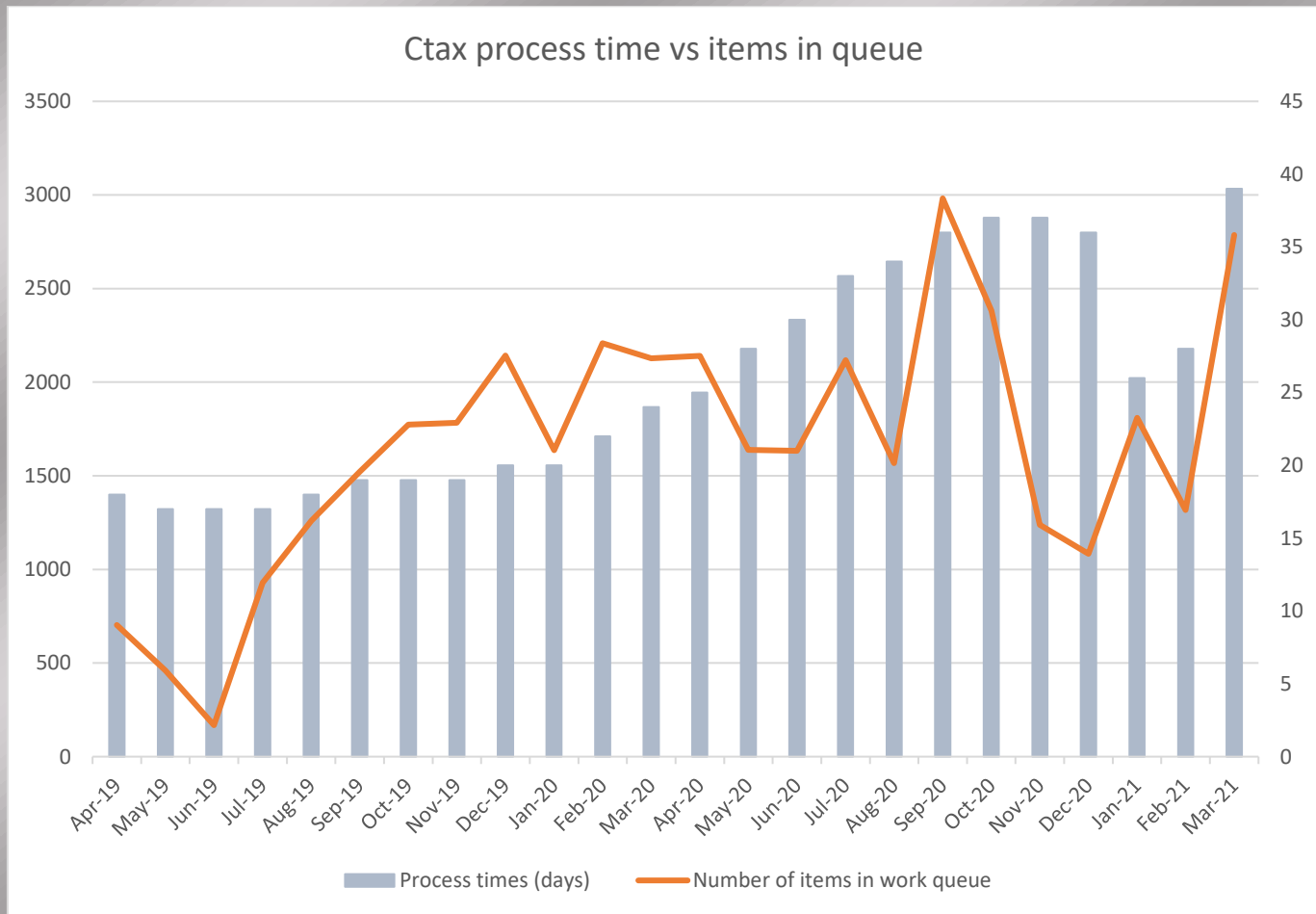


The amount of CIL monies received last quarter was £2,317,163. It is the highest quarter of the year by some way and similar to Q3 and Q4 from last year. It is the third highest quarterly amount of the 12 on record.

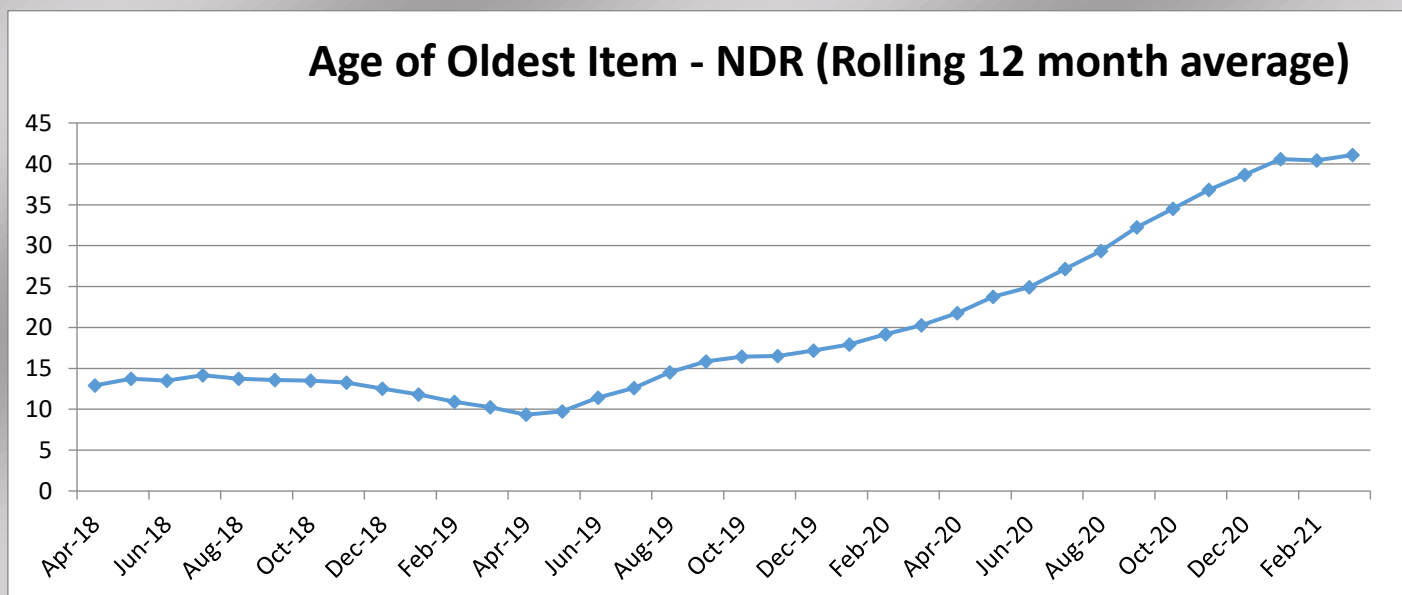


## Finance to end of Quarter 4 (2020/21)

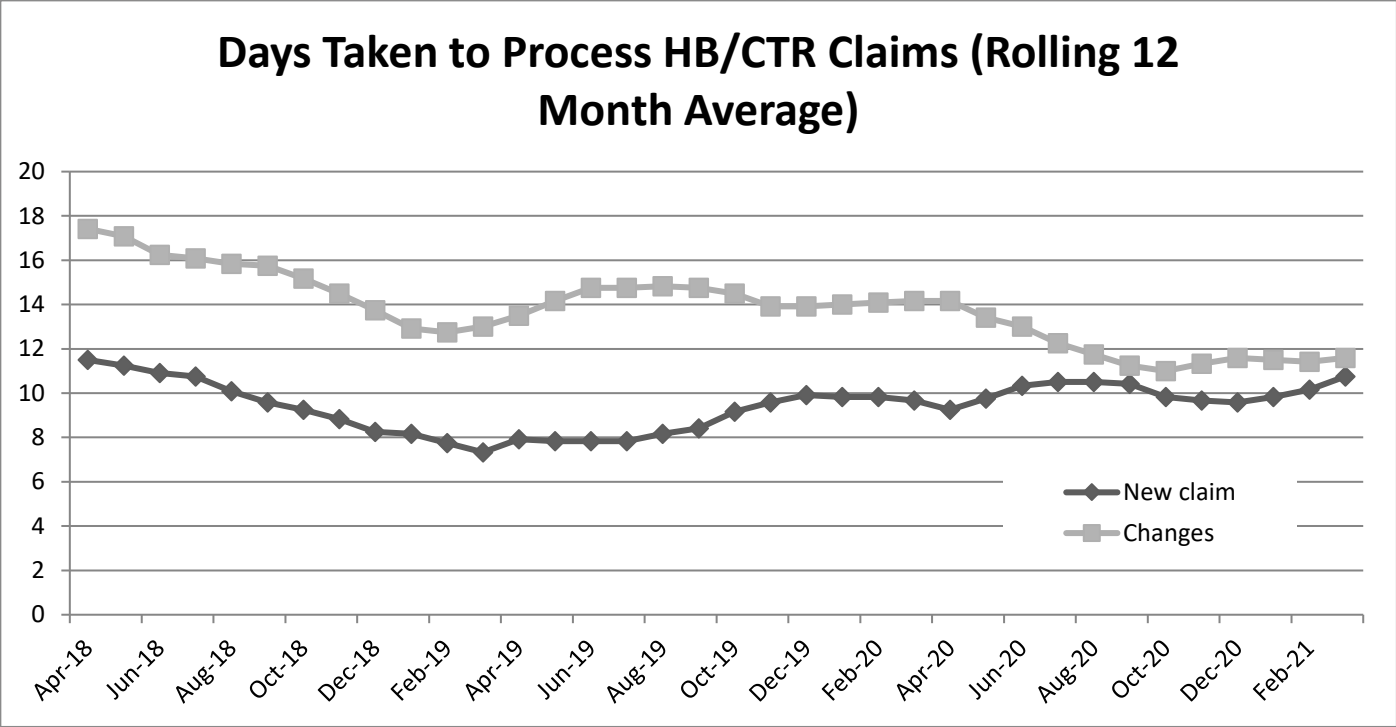
This quarter has seen a massive increase in the number of items in the work queue. March had the second highest number of items in the queue since records were first kept in April 2018 up from 1083 in December to 2786. The 39-day process time is the third longest month since April 2017.



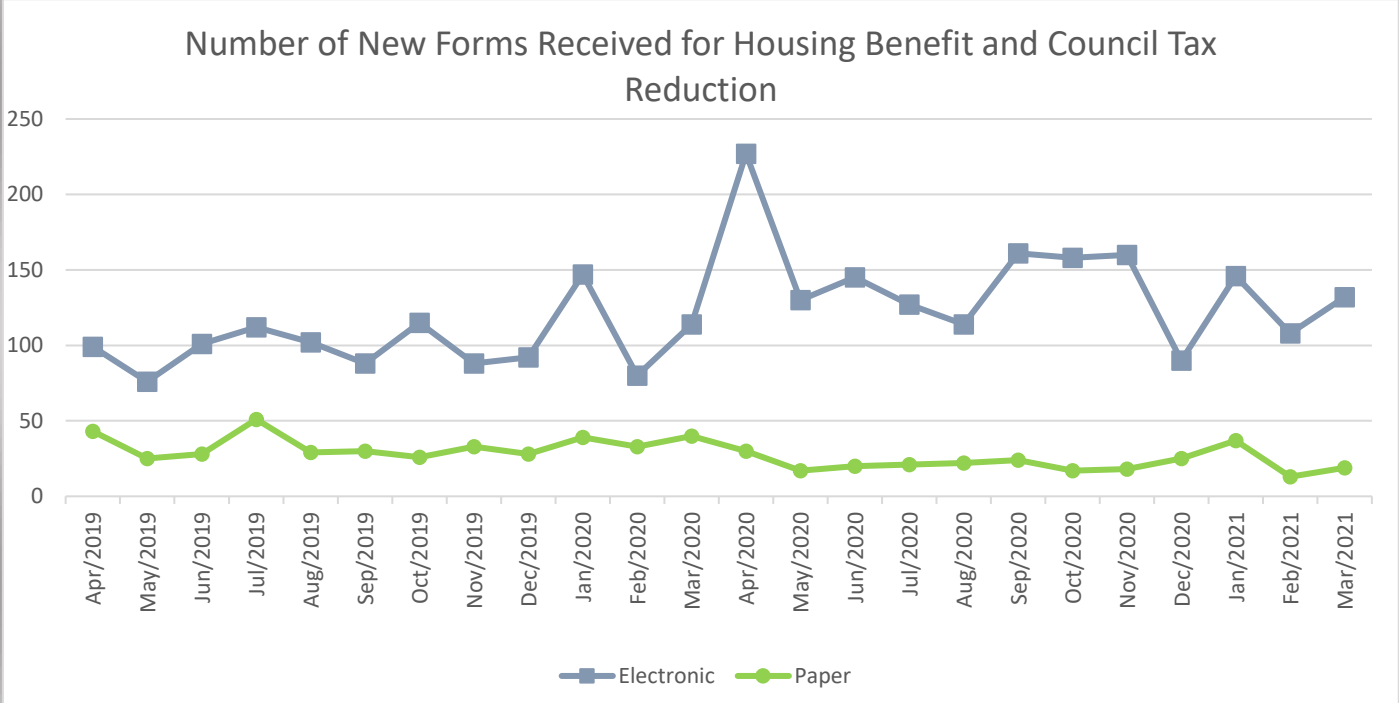
The line graph below shows that that waiting times for NNDR work have increased from their previous all-time high in September to a much higher figure still of 41 days in March. This is more than double this time last year (20 days). Timescales have however stabilised so hopefully next quarter the time will decrease.



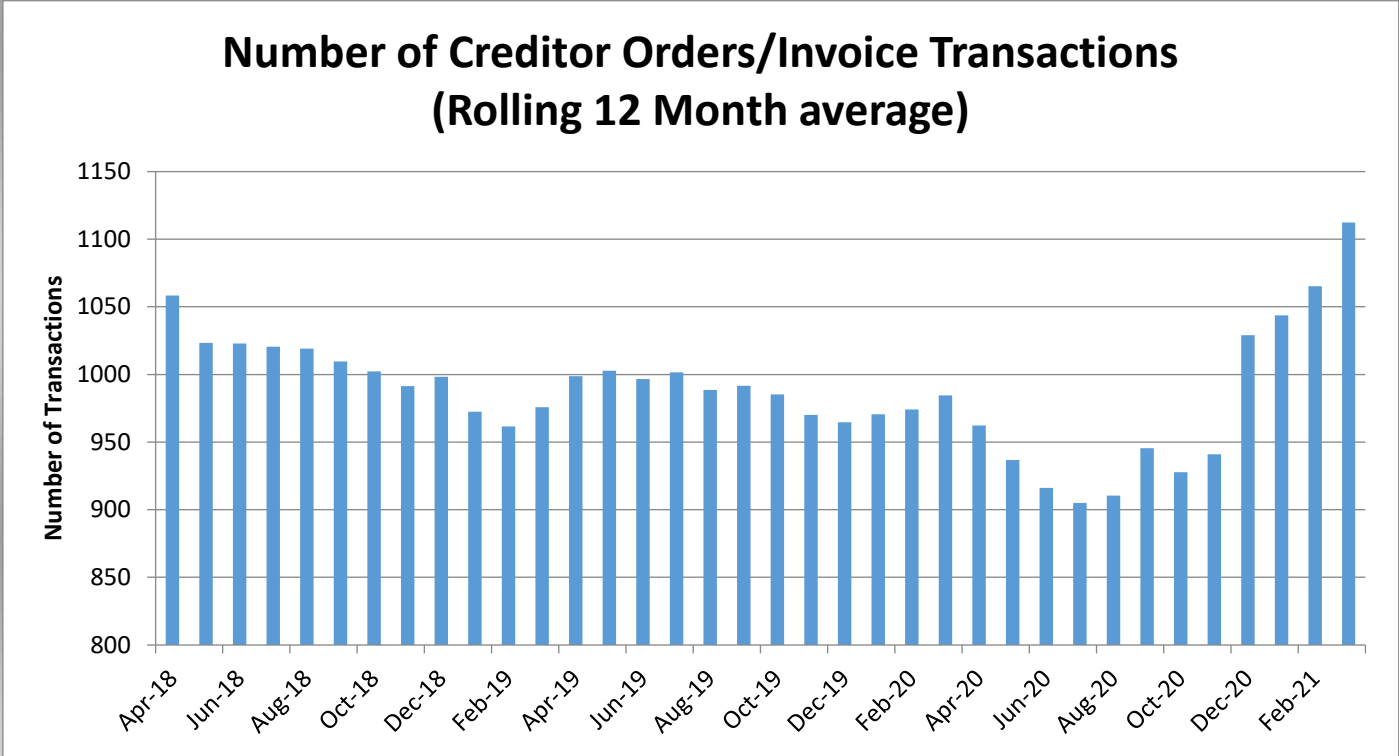
This quarter has seen no actual change in the rolling averages of the benefits work queues. In the change in circumstance timescales are very low and the new claim timescales, although they have gone up a tiny bit they are still better than the first two quarters of 2018/19.



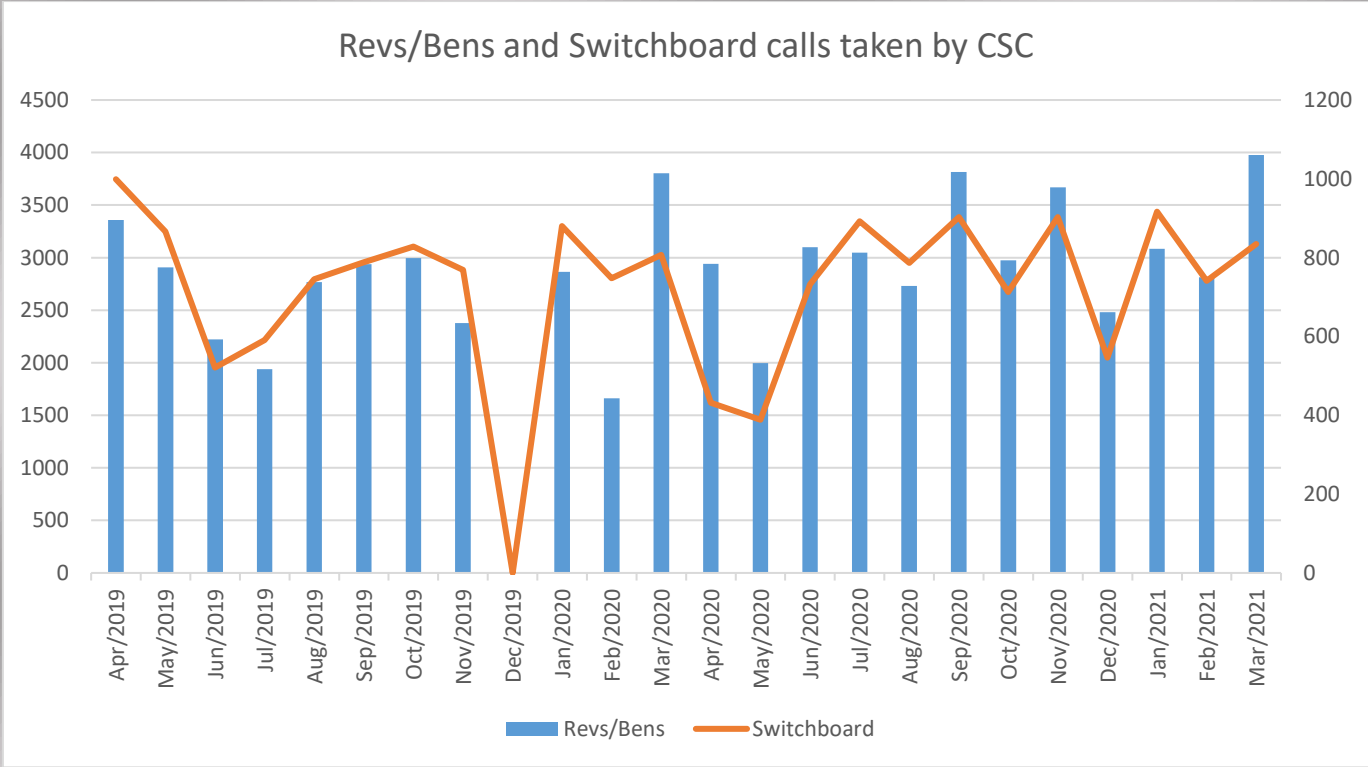
The graph below shows the number of benefit claims made via e-forms vs paper forms. This quarter the number of paper forms has increased ever so slightly from last quarter. However, in February 2021 we only received 13 paper forms, the lowest ever down from 33 the previous two February's. The number of e-claims was an average of 136 a month, 7 more per month than last quarter and 23 more than this time last year.



This quarter was the busiest since 2015. An average of 1,253 transactions per month. The highest quarterly figure recently was an average of 1,035 for Q1 2018/19 and the lowest was Q2 for 2020/21 which was 910 so this quarter really is high.



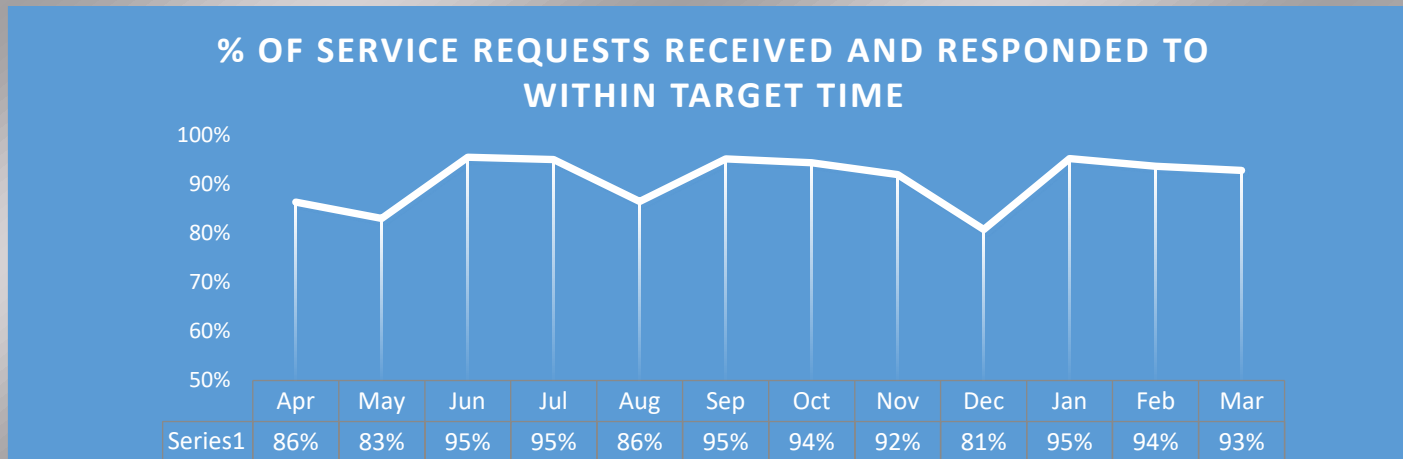
Switchboard call figures stay stable after hitting a low during the start of the Co-vid19 lockdown period. Over the quarter revenues and benefits call numbers picked up. February and March total call figures were slightly up on 2019 and 2018.



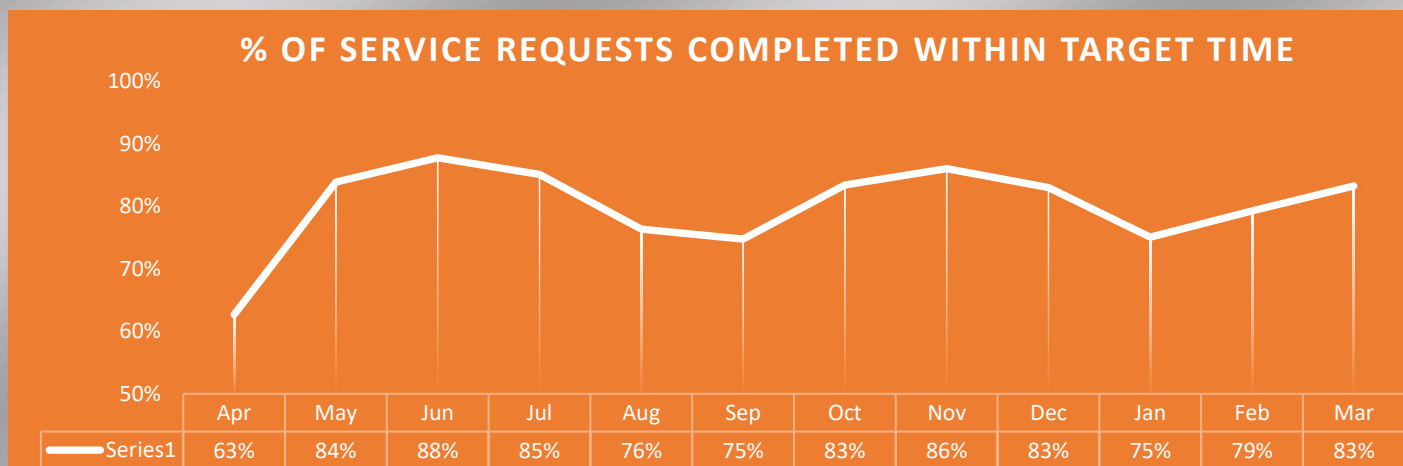


## Health and Community Protection to end of Quarter 4 (2020/21)

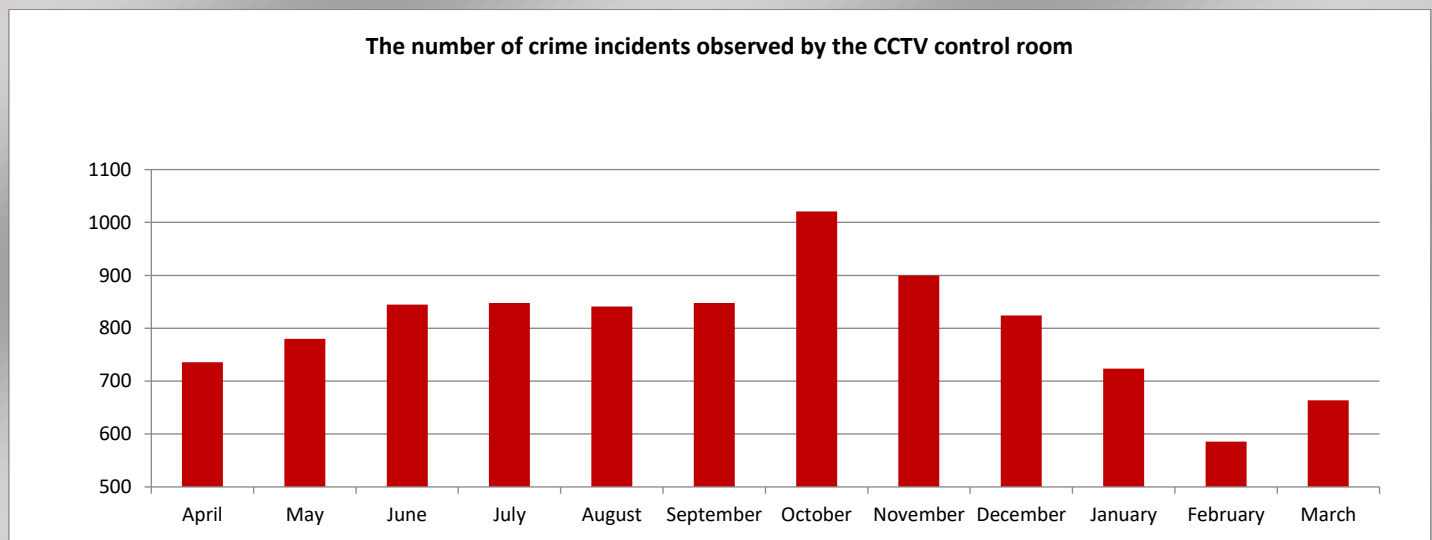
The average % of service requests responded to within target time this quarter was 94% compared to 89% for the last quarter. Q4 for 2019/20 was 95% and for 2018/19 was also 89% so this has been a fairly good quarter.



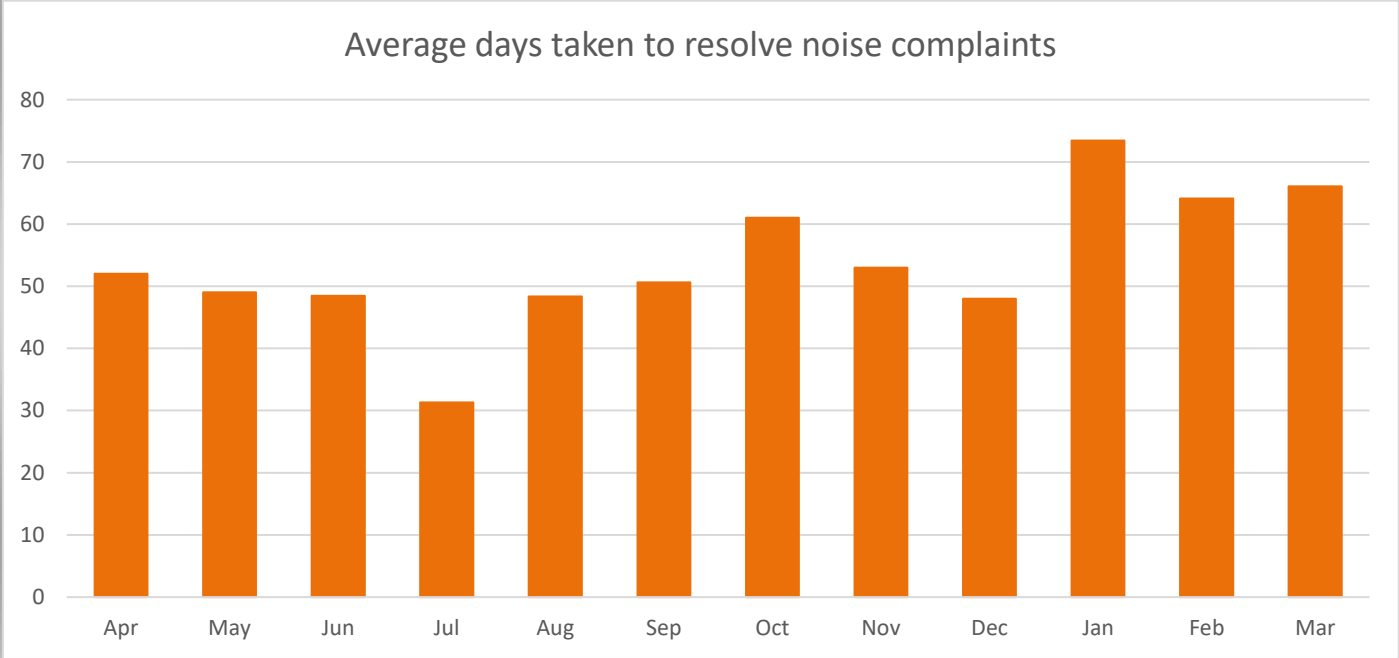
The average number of service requests completed on time was 79%. This is less than last time but the same as Quarter 2. It is the same as Q4 last year and 5% less than Q4 for 2018/19. So no concerns particularly.



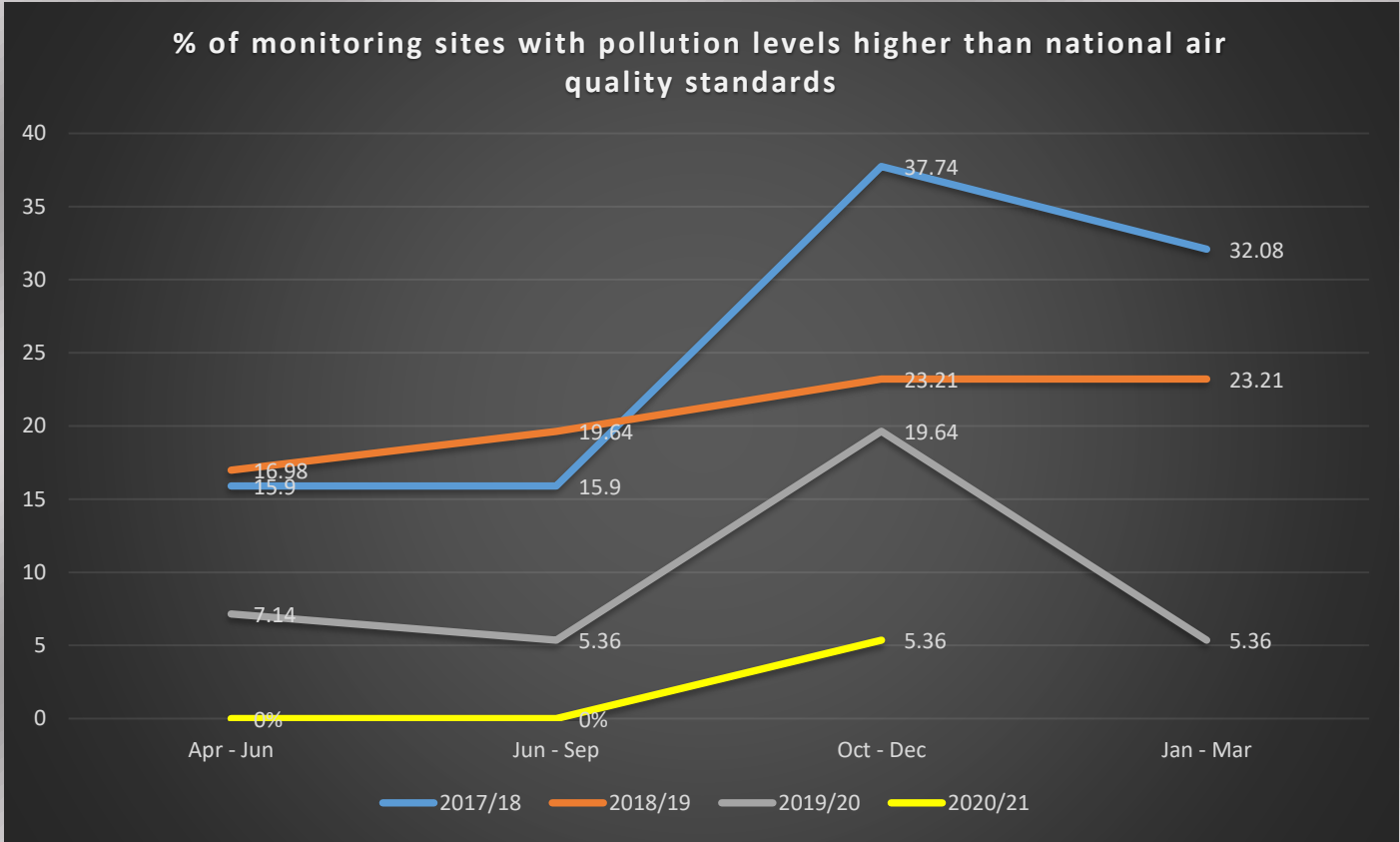
Crime incidents observed by our CCTV service decreased this quarter, less than any other quarter this year, even though lockdown was less severe this time. This quarter on average saw 678 instances a month whereas last year's Q4 had 1020 and 2018/19 had 1395. So this year had less than 50% of the number two years ago.



At an average of 68 days to resolve the average noise complaint took 18 days longer to resolve than this time last year and 14 longer than last quarter. It is the quarter with the highest wait of all 12 that we have recorded on the system.



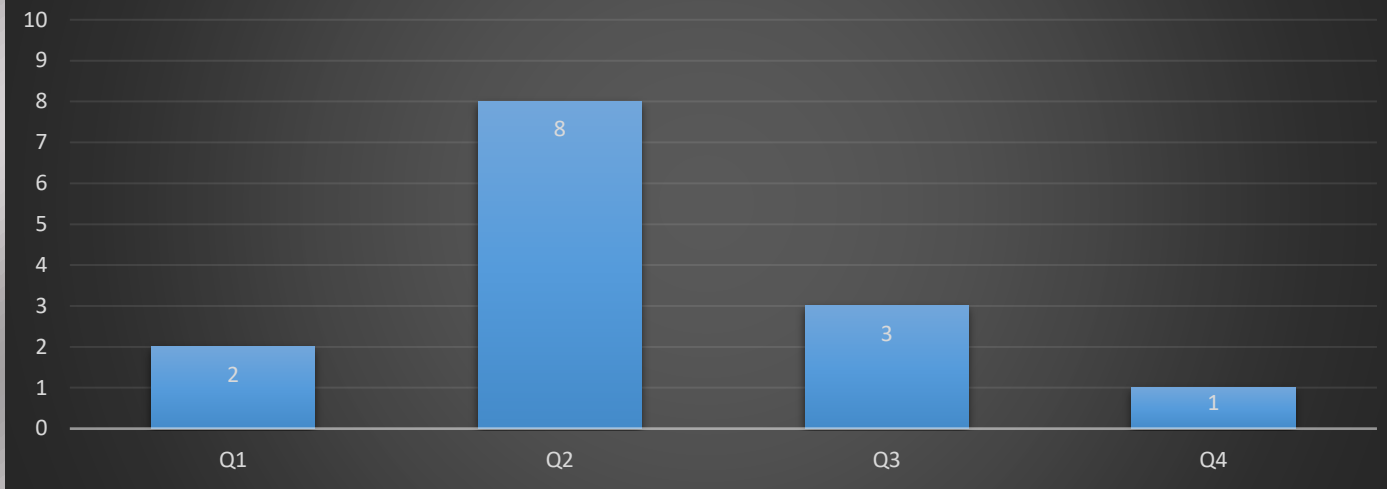
The 3rd quarter saw 5.36% of sites with higher pollution than national air quality standards. This is higher than the previous two quarters and the same as Q4 last year. However, it is much, much lower than the previous three Q3's.



## Housing to end of Quarter 4 (2020/21)

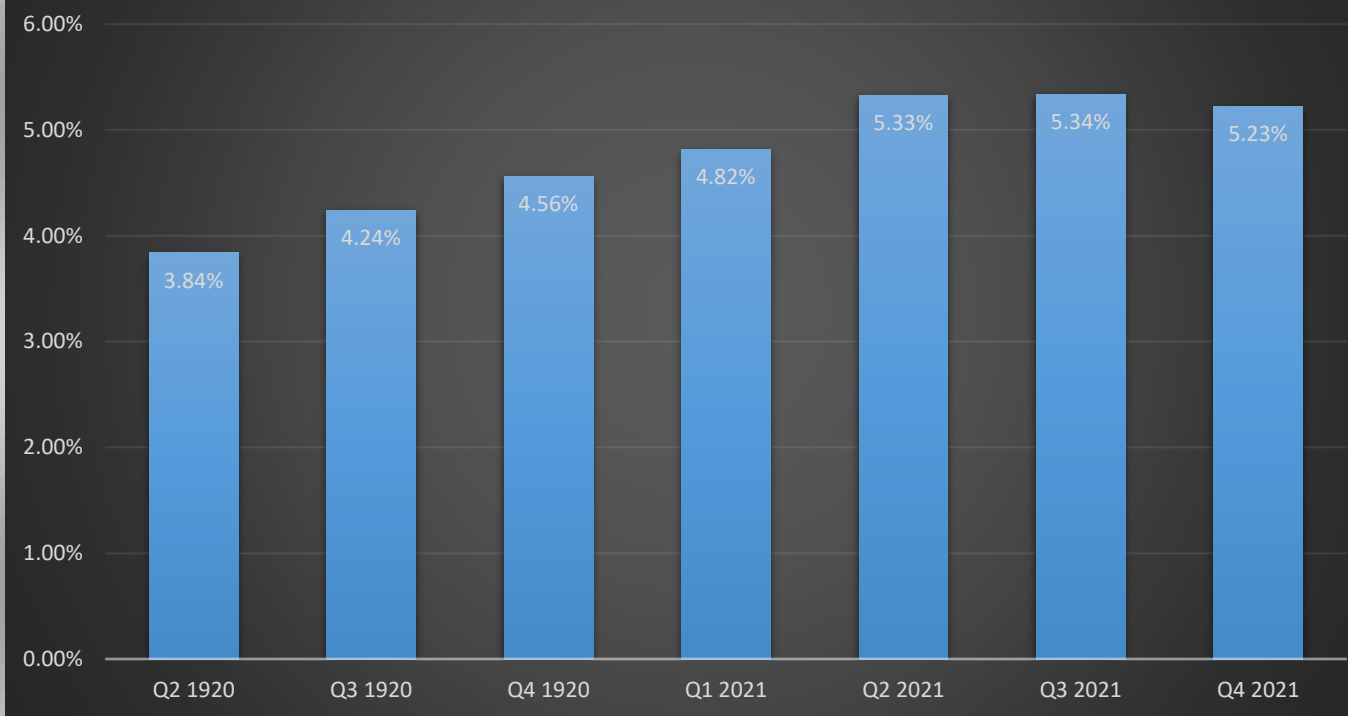
The number of rough sleepers on the street is a measure that has not been recorded for on the performance portal (Business Improvement Portal) before and has been included at the request of Head of Service. This quarter has seen a reduction from Q3 and is lower than any of the other three quarters.

**Number of rough sleepers on the street at period end**

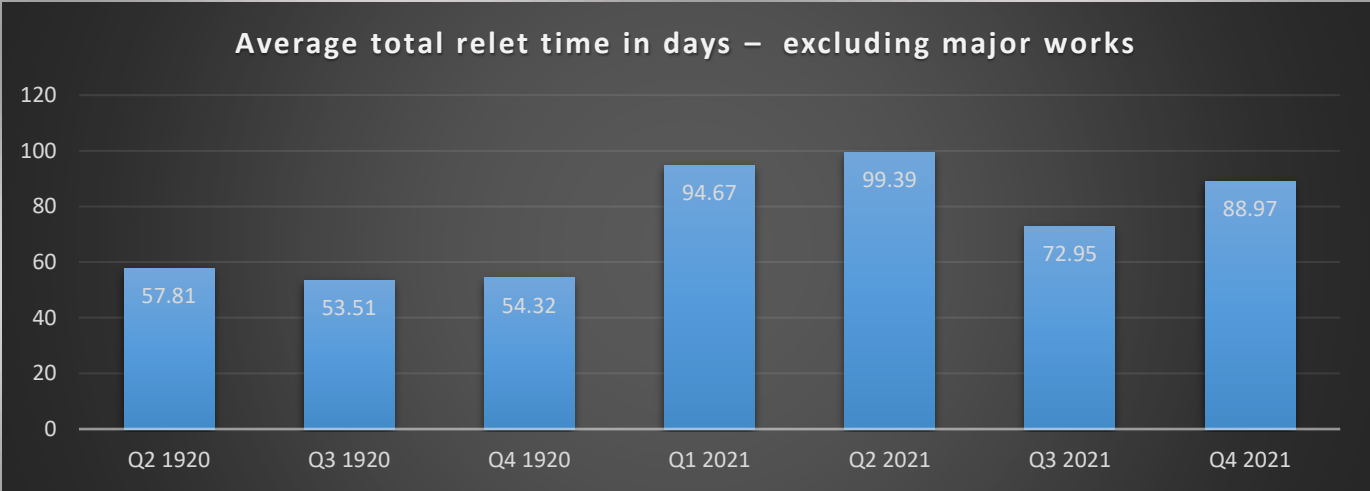


Total current rent arrears as % of annual rent debit has fallen for the first time in 6 quarters and is the lowest since Quarter 1 this year. Hopefully this is part of a continuing downwards trend when we come out of lockdown and enforcement and continue apace.

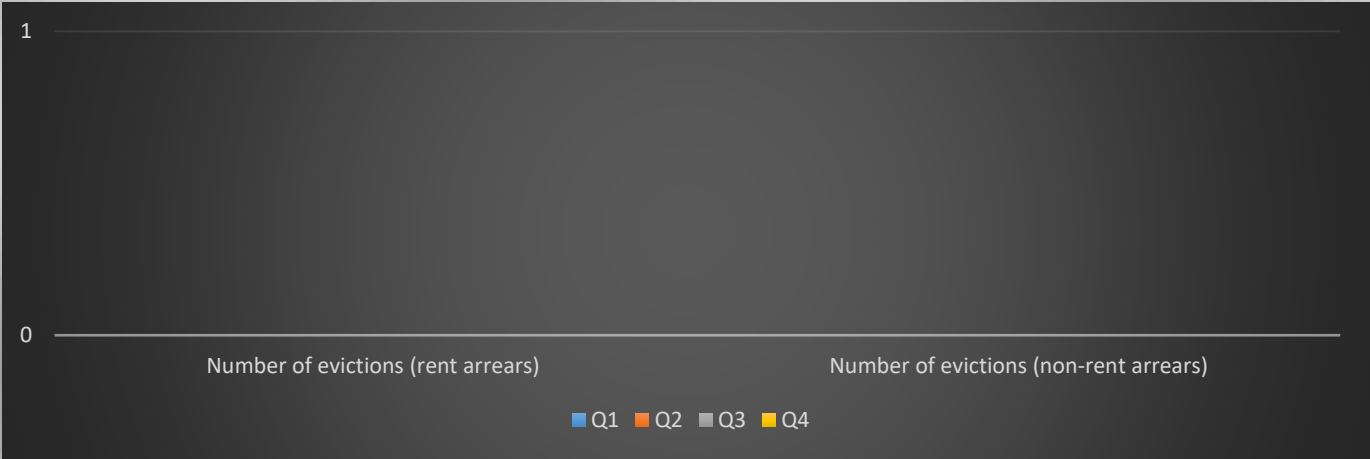
**Total current tenant rent arrears as a percentage of annual rent debit**



The average time to re-let properties with quarter was 89 days. Whilst this is much worse than 4<sup>th</sup> quarter for last year and the year it is better than during lockdowns 1 and 2. Hopefully with lockdown easing and people moving more this figure will decrease again.



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.

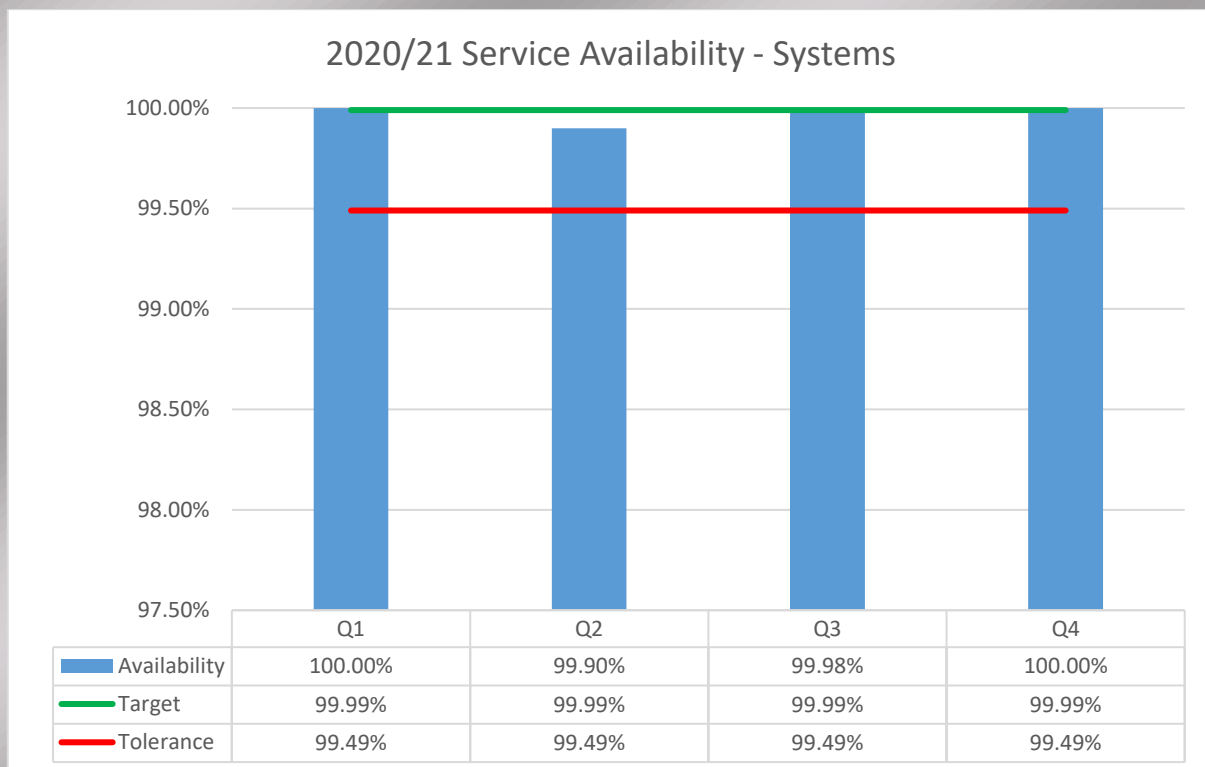


The measure below has altered only 0.26% over the last 5 quarters and (less than 2%) over at least the last 11 quarters.

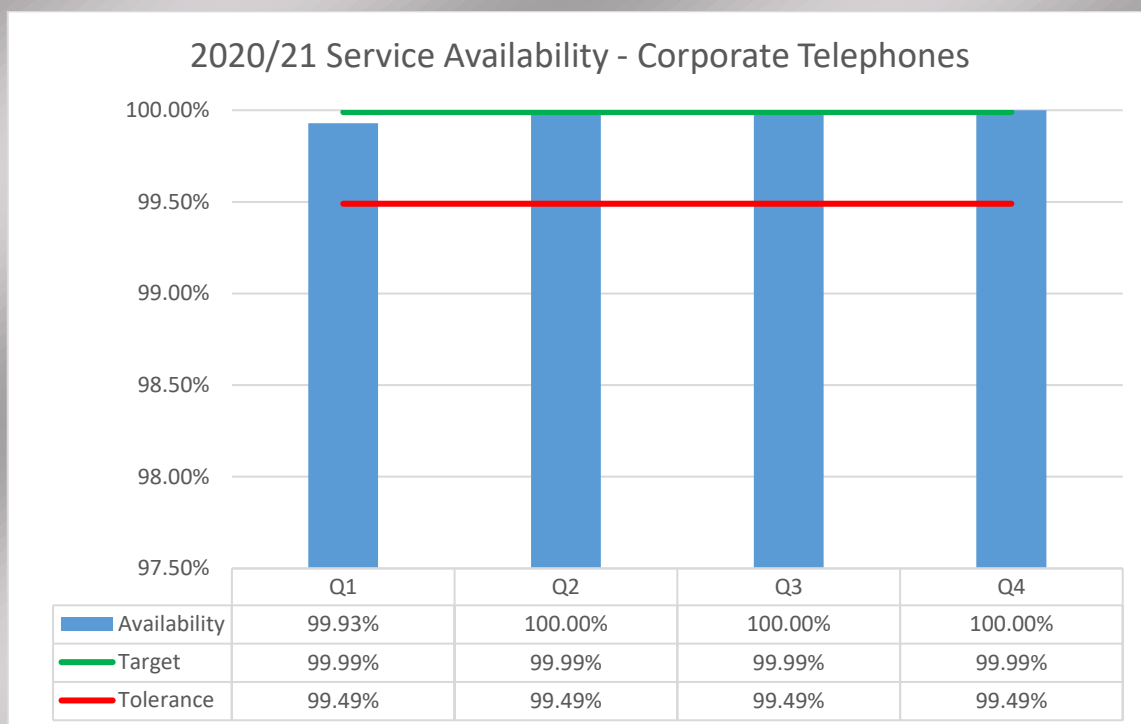


## I.T. to end of Quarter 4 (2020/21)

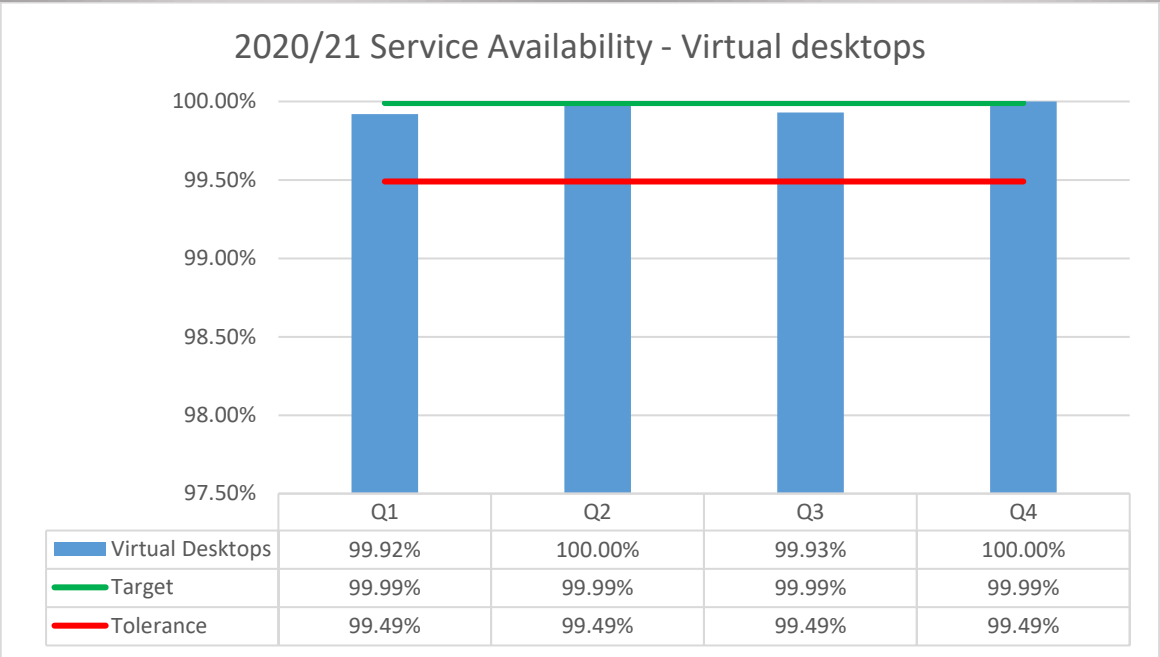
This quarter sees a small increase in performance again, the best this year and the best since Quarter 4 for 2018/19.



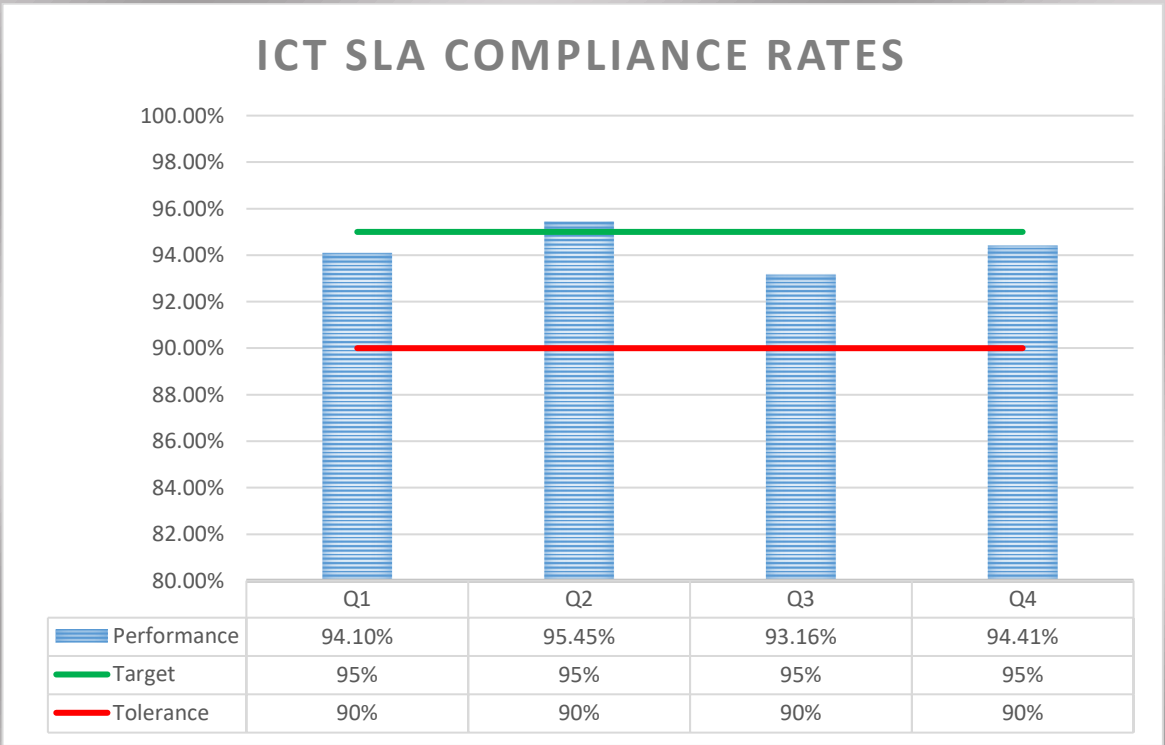
This quarter sees availability of Corporate telephones at 100% again for the third quarter a row. Of the last eight quarters six have been at 100% so this is excellent form.



Quarter 4 saw availability in terms of the virtual desktops at 100% This is the eighth quarter in the last 12 where it has been at 100%, important when most people have been working from home!



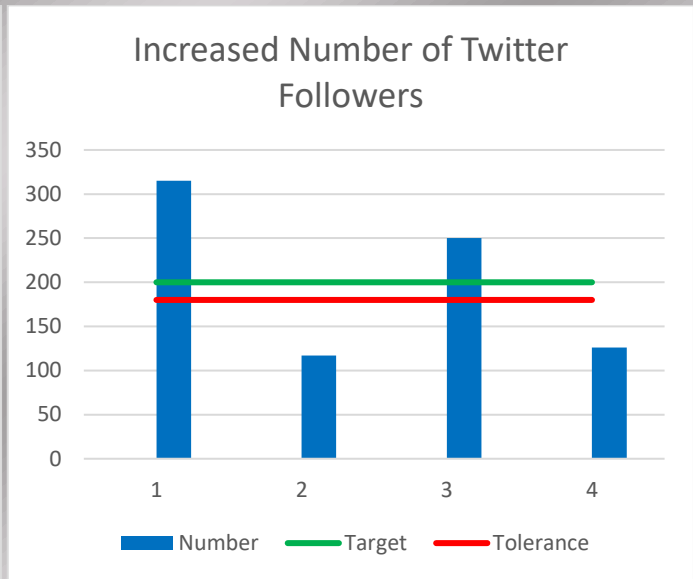
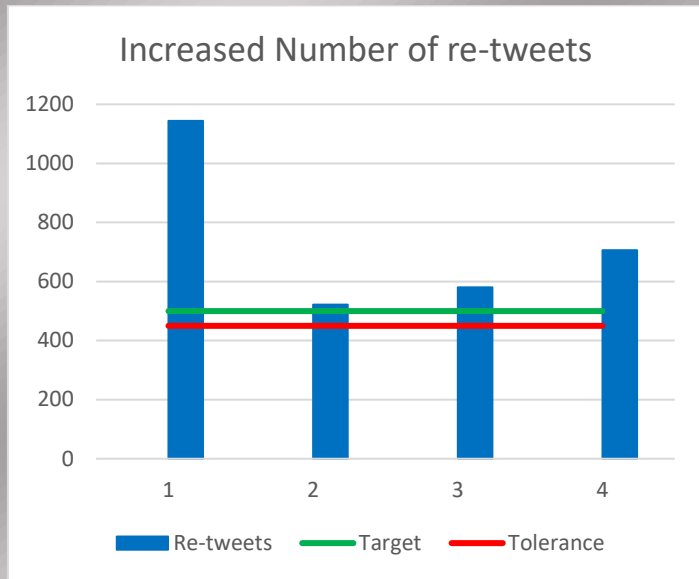
Quarter 4 has increased slightly this quarter but it still below the target. Two of the three quarters this year have been below target, whereas the 12 previous to this year were all above target. It is the second best quarter this year though.



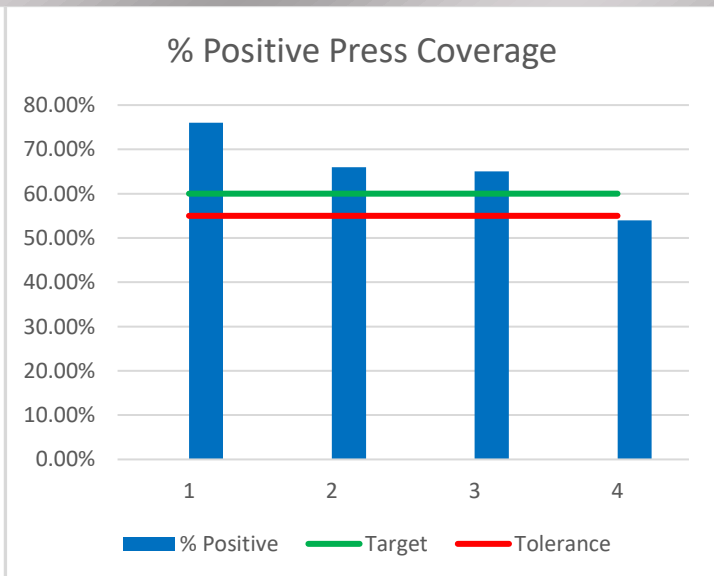
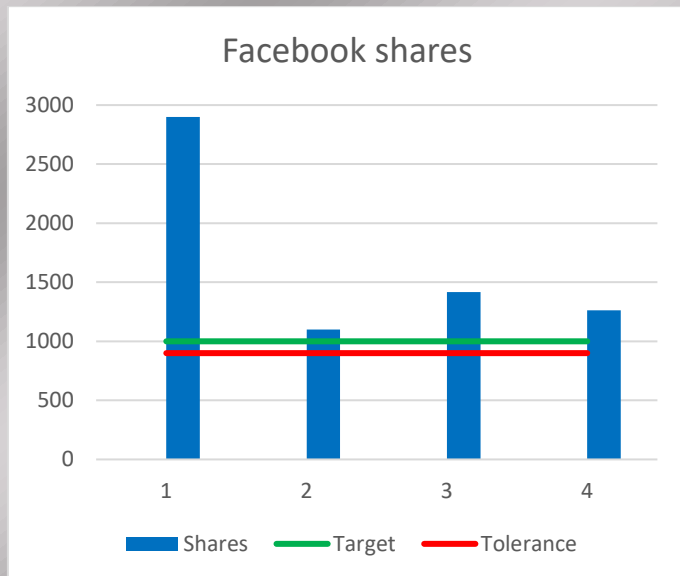


## Media to end of Quarter 4 (2020/21)

The increased number of re-tweets rose slightly between Q3 and Q4, hitting the target, although still slightly down from Q1. Compared to Q4 of last year they are about the same, and the figure is about the average for last year as a whole. The increase in Twitter followers has failed to meet the tolerance level and is well down from last quarter, although better than Q2. It is the third lowest figure of the last 12 quarters.



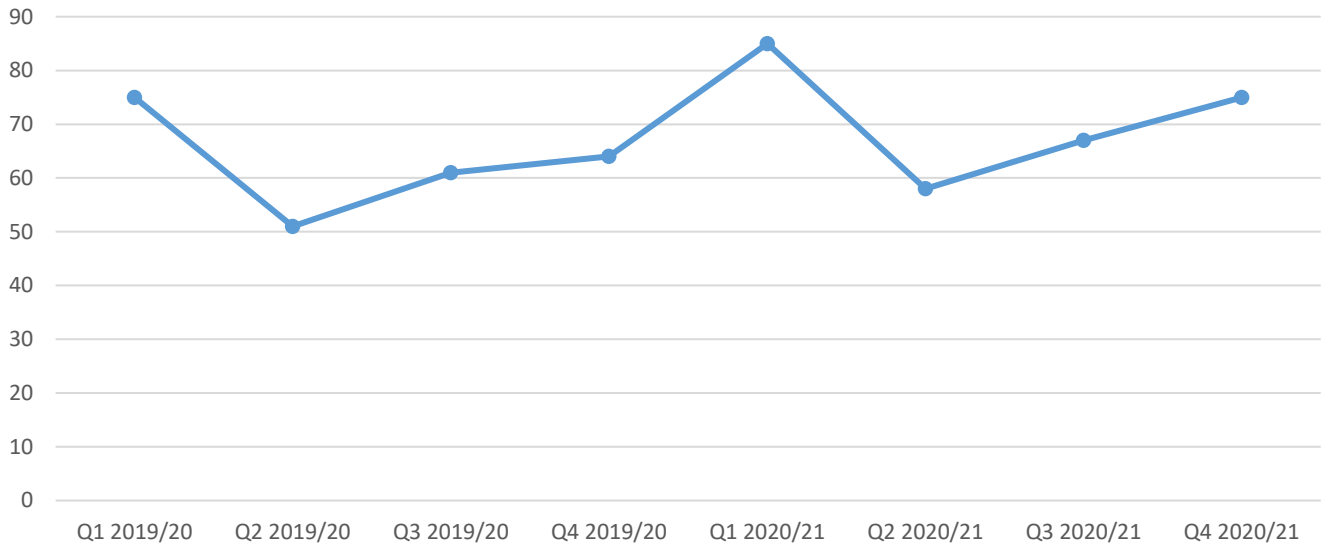
Facebook shares is a new measure this year so I cannot comment on trends. This quarter's figures are down 10.9% from last quarter but slightly higher than Q2. Positive press coverage is down this quarter and doesn't quite meet the tolerance. It is down 11% from last quarter but 8% up from Q4 of last year and the year before.



## Neighbourhood to end of Quarter 4 (2020/21)

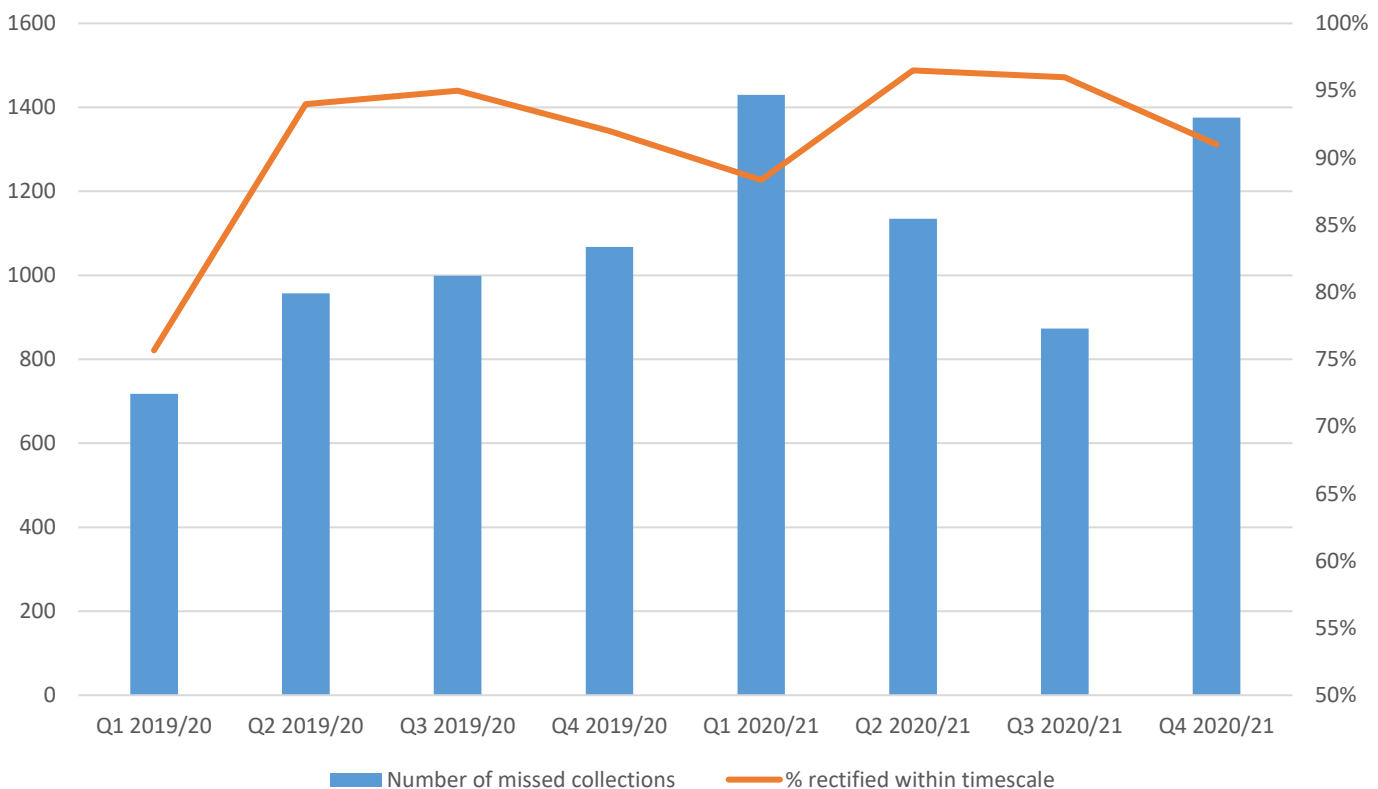
This quarter sees 75% of requests dealt with in 5 days. This is up by 8% from last quarter, up 11% from the same quarter last year and the joint second best of the last 8 quarters.

### Contract Officers to resolve customer requests within 5 working days

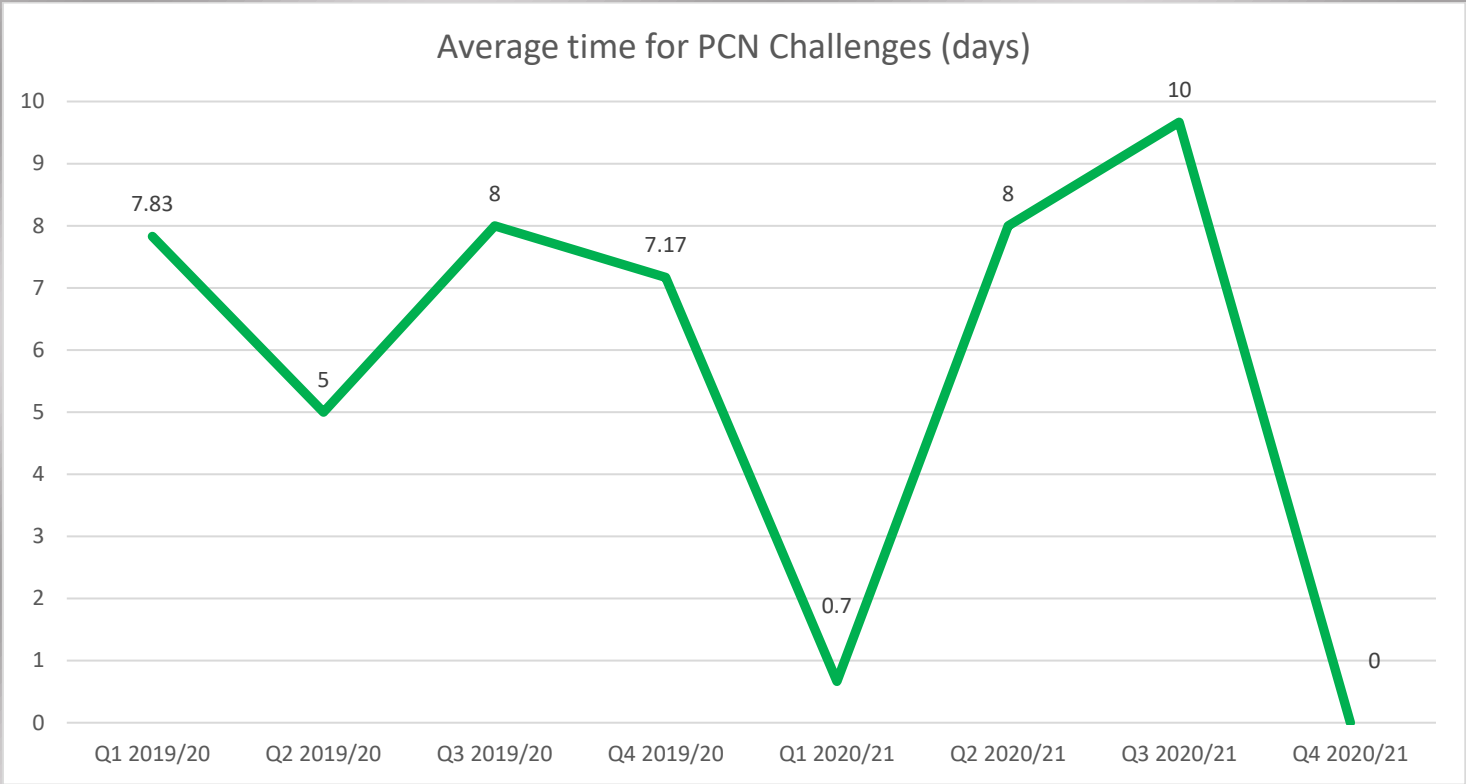


Missed bin and recycling collection numbers were up significantly from the last quarter, an increase of over 50% and the second highest in the last 12 quarters. The rectification rate is also down to 91% but the decline is not as stark.

### Refuse and recycling collections



The average time taken to respond to Penalty Charge Notice Challenges was same day turnaround. Obviously this is outstanding as last quarter it was 10 days and you can't really get any quicker than a same day response!



The percentage of phone calls abandoned this quarter is up 1.6% to 5.3%. This is the highest figure of the year but is 1.3% down from last year so nothing to be concerned about.

