



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 1 - 2021/22

Prepared by Rich Lawson for SMT meeting 12th August

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N.B. As an historical context for future readers, Q1 2021/22 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 1 (2021/22) – 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		Missed the target and tolerance, lowest in 5 quarters
% of HRA repairs recalled		Lowest of the last 13 quarters, excellent
% homes with gas inspection within 12 months		Slight improvement on last quarter, remains high
% corporate properties with gas inspection within 12 months		At 100% as per the last few quarters

Chief Execs Office

FOI's responded to on time		Barely any different from the last two quarters. Just a fraction below tolerance
SAR's responded to on time		The 2 nd highest of the 17 quarters on record
% of ombudsmen complaints upheld		As per the last four quarters none of the complaints that went to ombudsmen were upheld

Cultural Services

Leisure centre visits		Higher than the last two quarters that the leisure centres were open
Number of swimming lessons		Highest since Q3 of 2019/20 and similar to Q1 of two years ago pre-pandemic
Number of EA cards issued		Highest since Q3 of 2019/20 and similar to Q1 of two years ago pre-pandemic
Spa Centre Box Office		Spa Centre has been closed this quarter

Development Services

Building Control income		This quarter has seen a massive increase from last quarter. It is the highest figure on record
Building Control market share		Slight decrease from last quarter but not by much
No. planning apps on time		This measure is much worse than any recent quarters and is part of a general downward trend
Total CIL received or demanded		Good increase from last quarter and solid compared to historic quarters

Finance

Ctax oldest work item vs items in queue		Decrease in both the number of items in the work queue and the age of the oldest item. Lowest since June 2019.
NNDR work item wait time		This quarter has seen a small decrease for the 1st time in over 2 years
Total Credit Orders/Invoices		The most items processed this quarter for quite a long time
Number of Revs/Bens calls taken		Very, very similar to last quarter

Health & Community Protection

<i>Service Requests response</i>		A little down from last quarter and from Q1 of last year
<i>Service Requests completed</i>		Also a little down from last quarter and from Q1 of last year
<i>Crime observed by CCTV</i>		The highest quarter of the last five but less than pre-Covid
<i>Noise nuisance response time</i>		Very little change from last quarter, just one days difference
<i>Air quality vs national levels</i>		Again, very little change from last quarter, just one days difference

Housing Services

<i>No. of sleepers on the street</i>		No change from last quarter
<i>% rent arrears as total of debit</i>		Dropped for the last two quarters are very similar to Q1 of last year
<i>Average re-let time</i>		Down from last month and one of the better of recent quarters
<i>Number of evictions</i>		Zero as per the previous four quarters recorded
<i>% of tenancies that failed within 18 months of starting</i>		Slightly up from a perfect last quarter but still good

I.T.

<i>Service Availability – Systems</i>		Slightly down on last time but still within tolerance
<i>Service Availability - Telephones</i>		Perfect as normal!
<i>Service Availability - Desktops</i>		Perfect for the second quarter in a row
<i>SLA Compliance Rates</i>		Slightly up on last quarter and hitting the target

Neighbourhood Services

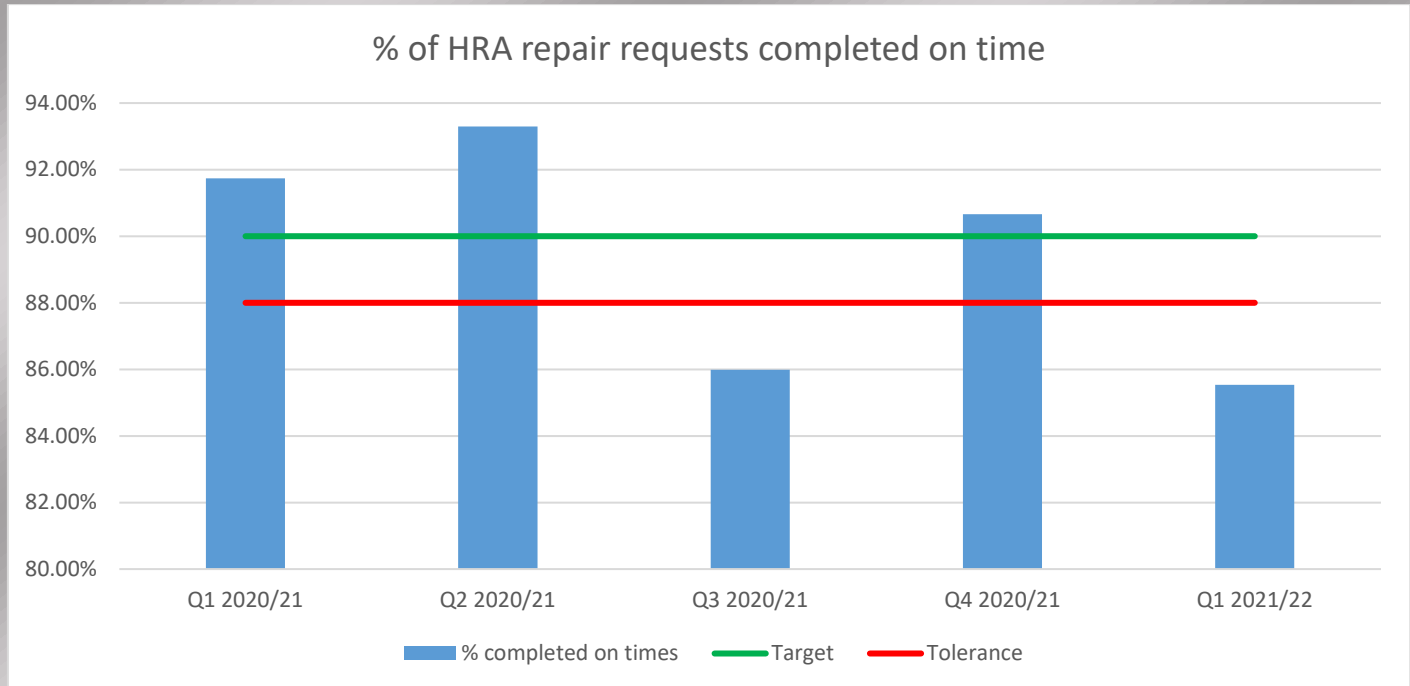
<i>Contract officer response times</i>		Down 15% from last quarter and down 25% from Q1 of last year
<i>Refuse and recycling collections</i>		Missed collections down and % rectified on time have both improved from last quarter and much improved on this time last year
<i>PCN response time</i>		The second longest response time of the 13 quarter on record
<i>Phone call abandonment rate</i>		This is the second highest figure of the last 9 quarters

People & Communications

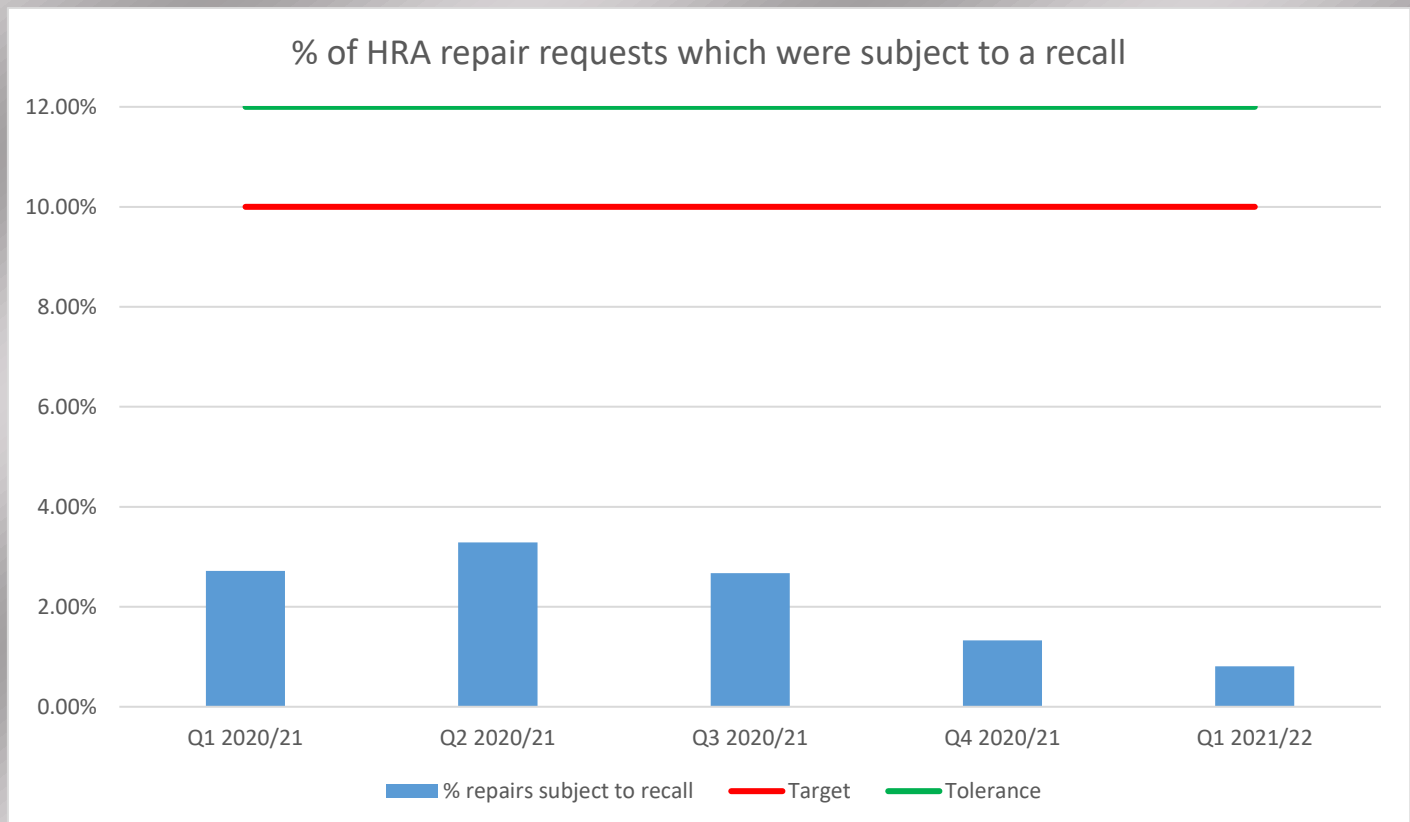
<i>Staff spend</i>		Non-Comensura lowest for two years and Comensura also low
<i>New Twitter followers</i>		Unable to reflect due to Twitter cleansing dormant accounts
<i>Number of re-tweets</i>		Did not meet tolerance for the first time on record
<i>Number of Facebook followers</i>		Up from last quarter and not bad compared to those of the last two years
<i>Facebook shares</i>		Lower than the previous four quarters that have been recorded, but with reason perhaps
<i>Instagram followers</i>		A new measure
<i>Positive press coverage</i>		Up 6% from last quarter, an unremarkable quarter

Assets to end of Quarter 1 (2021/22)

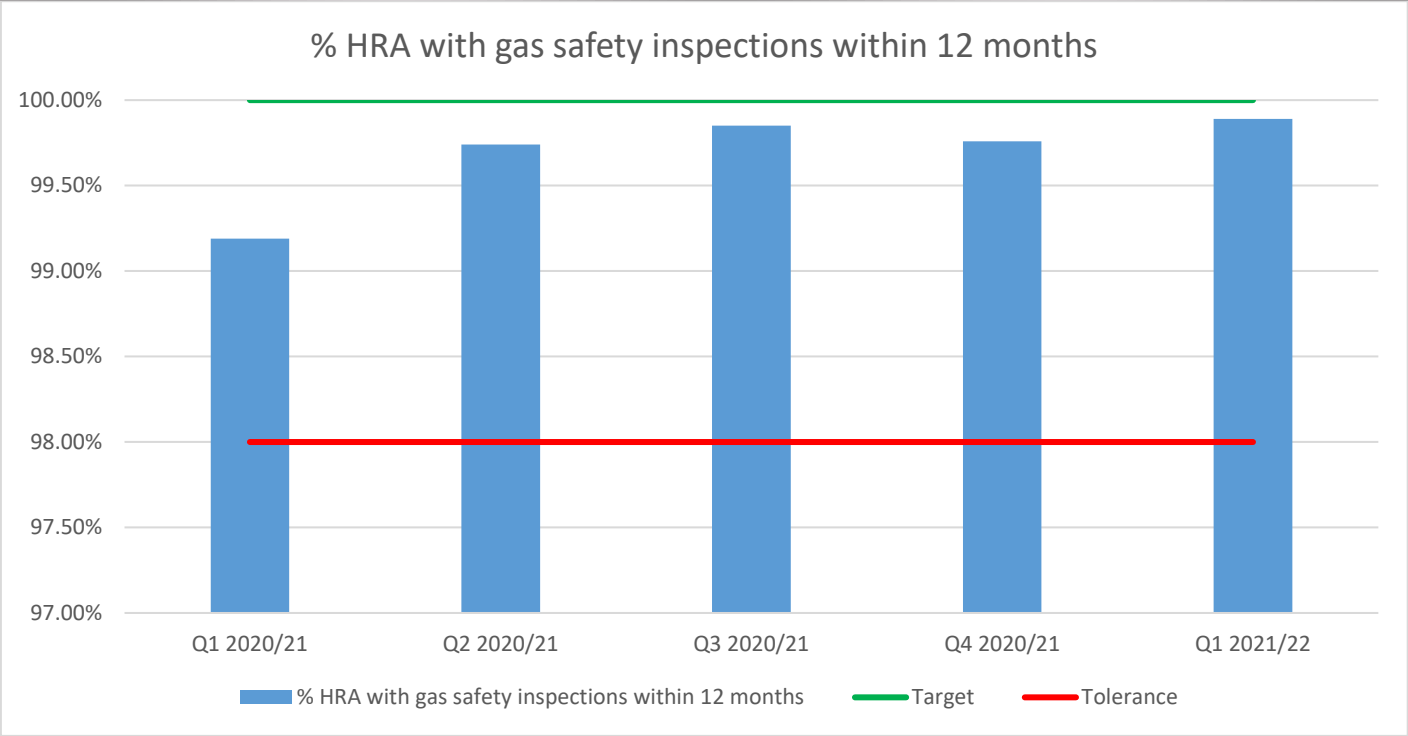
This quarter has seen a decrease in the % of repairs completed on time. It is below the both the target and the tolerance. It is the lowest quarter of the last five and lower than Quarter 1 of last year and the year before.



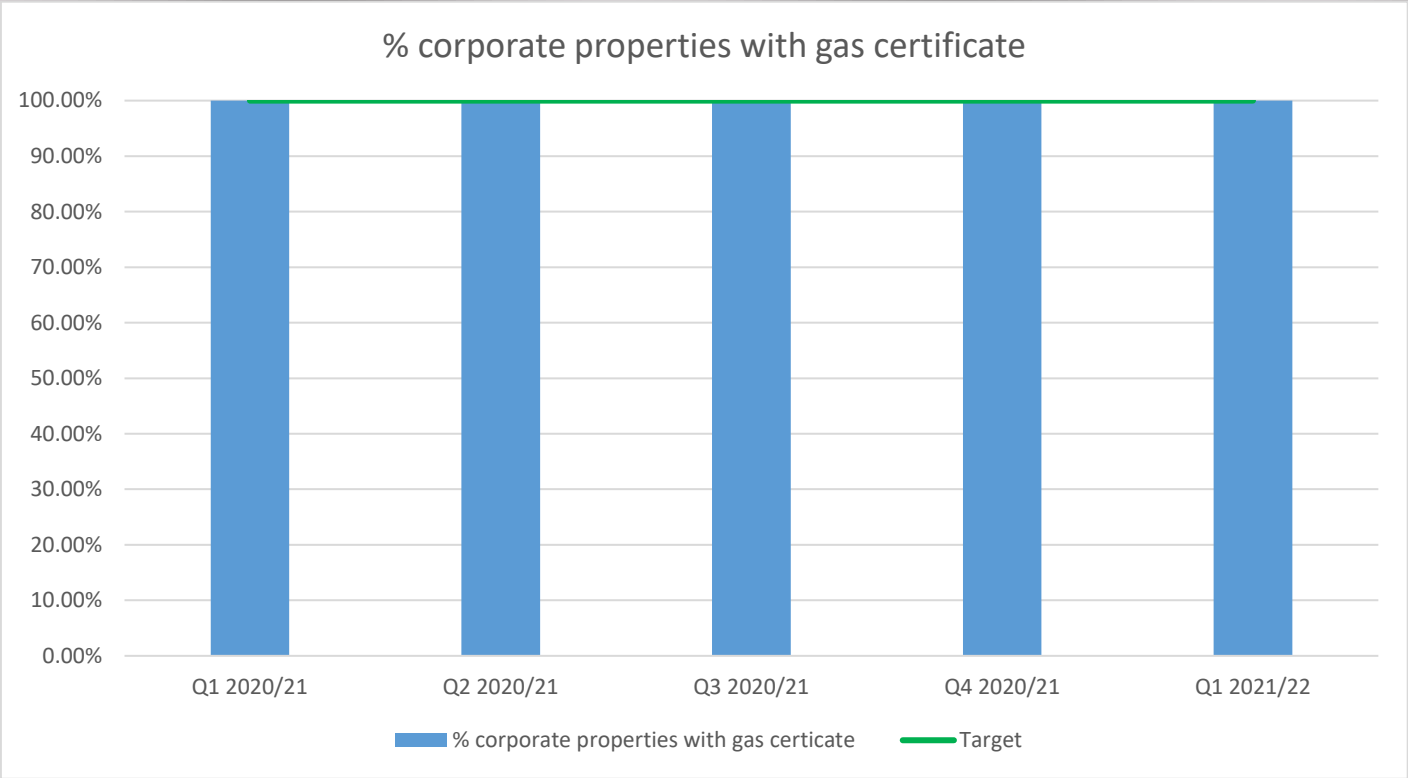
Although the above measure may not have improved this quarter the one below has. The % of repairs that have been subject to a recall is down by over 0.5% from last quarter and 1.9% from Q1 of last year. In fact of all the 13 quarters on record this is the best quarter that there has been.



The % HRA’s with gas certificates has been over 99% for the last five quarters, and this quarter has been higher than last quarter and Quarter 1 of last year. Before Q2 of 2019/20 the figure was always 100%, which it hasn’t reached since, but this is the highest since.



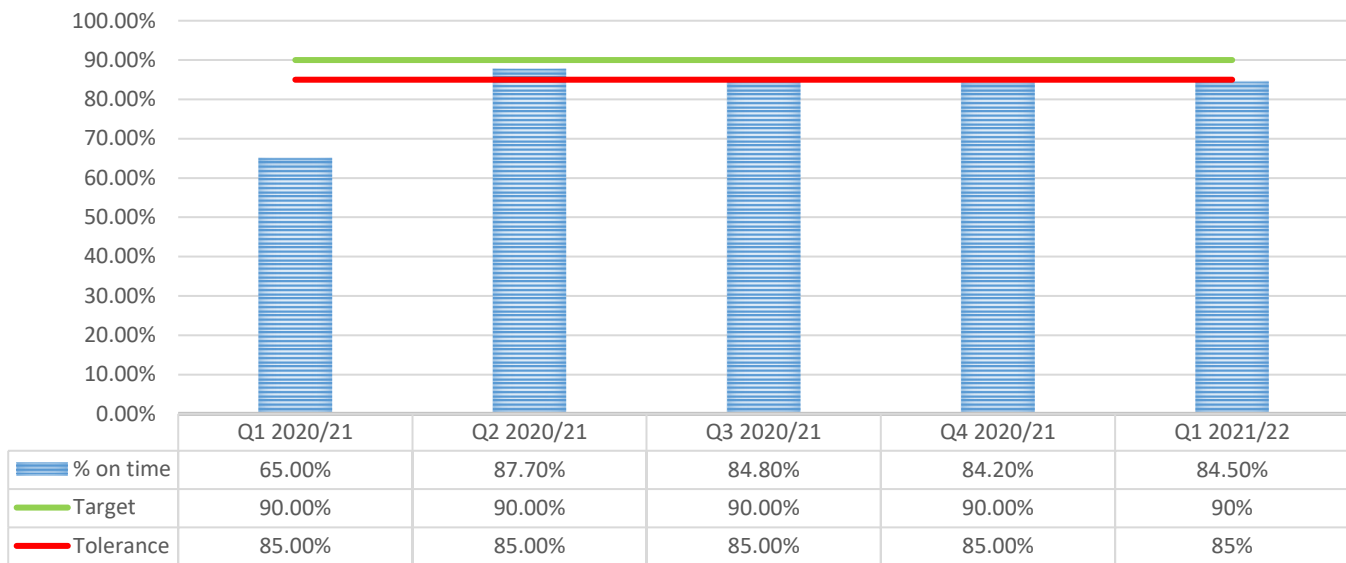
As per the last five quarters the % of corporate properties with an in date gas certificate is 100%!



CXO to end of Quarter 1 (2021/22)

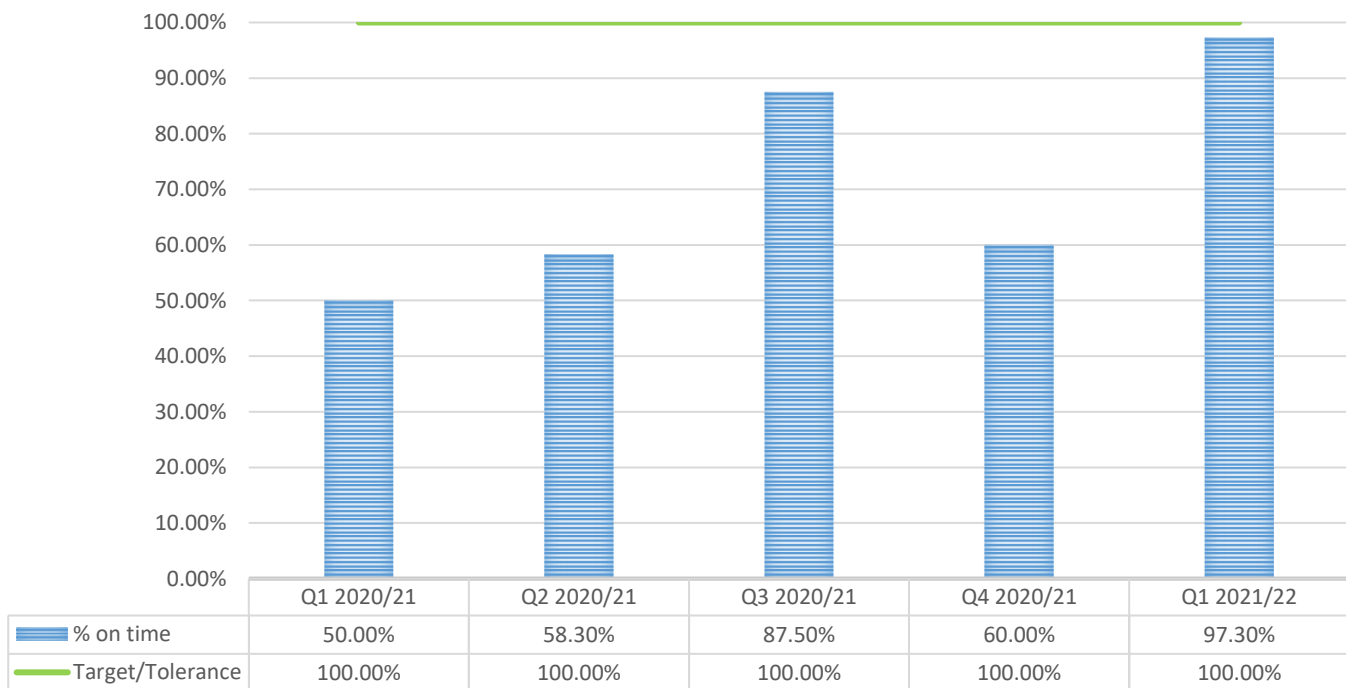
84.5% of Freedom of Information requests were responded to on time during this quarter. This is almost exactly the same as the last two quarters. Up nearly 20% higher than Q1 last year but 10% down on the previous one. The last three quarters we have missed our tolerance by a tiny fraction.

% OF FOI'S RESPONDED TO ON TIME

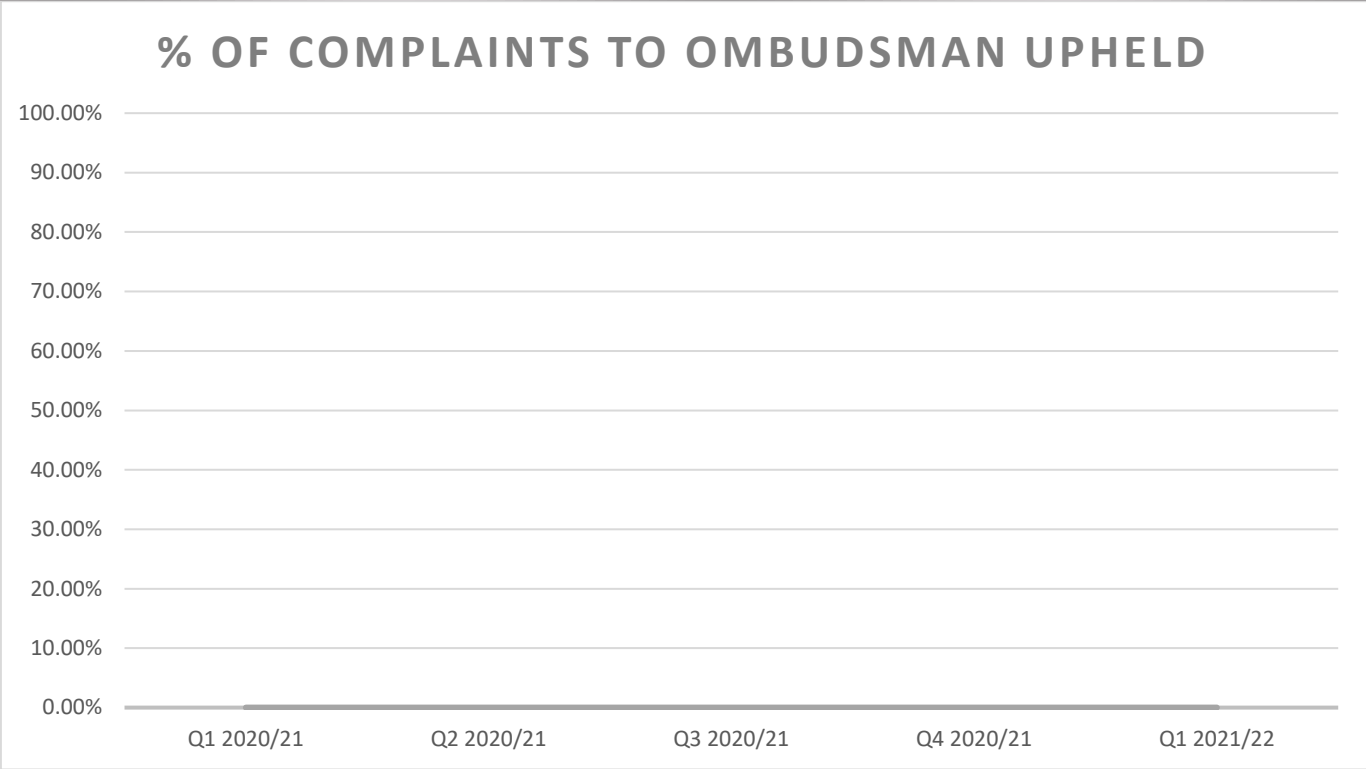


97.3% of Subject Access Requests were responded to on time. This measure has been reported on for 17 quarters now and this is the second highest ever, just 0.6% below Q2 of 2017/18. It up 37.3% from last quarter and 47.3% on Q1 of last year.

% OF SAR'S RESPONDED TO ON TIME



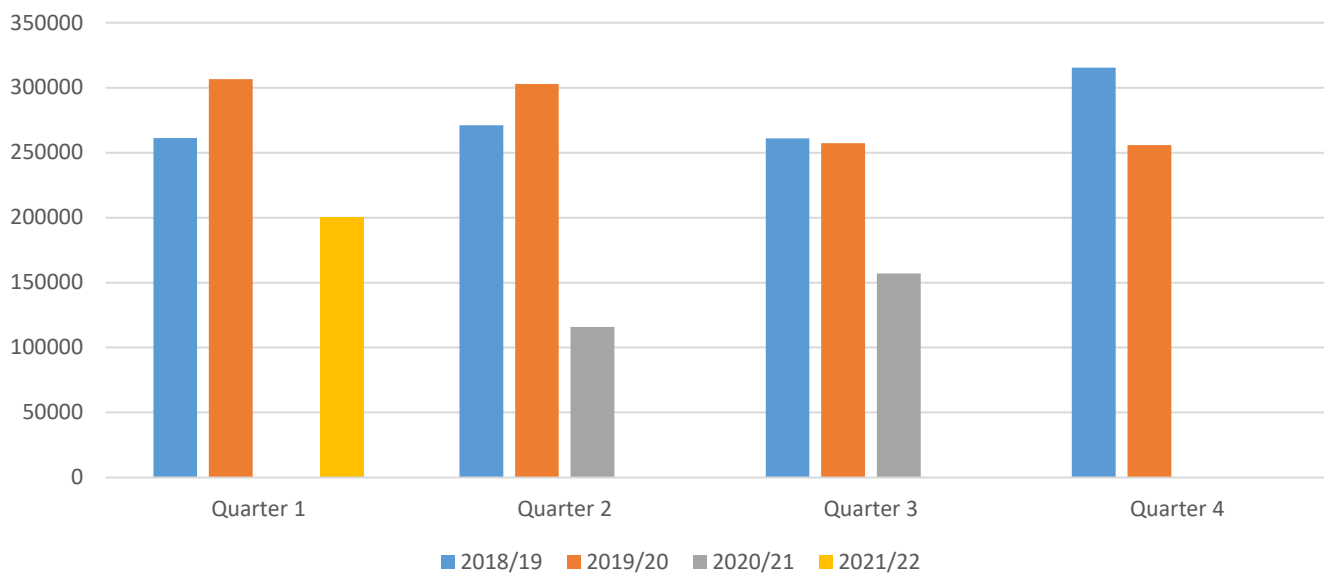
The target for % of complaints to the ombudsman that are upheld is obviously going to be zero which was met this quarter, a good outcome but a quite boring graph! Two years ago saw complaints upheld in two of the quarters but the previous two years to that saw none, so this year so far returns to the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



Culture to end of Quarter 1 (2021/22)

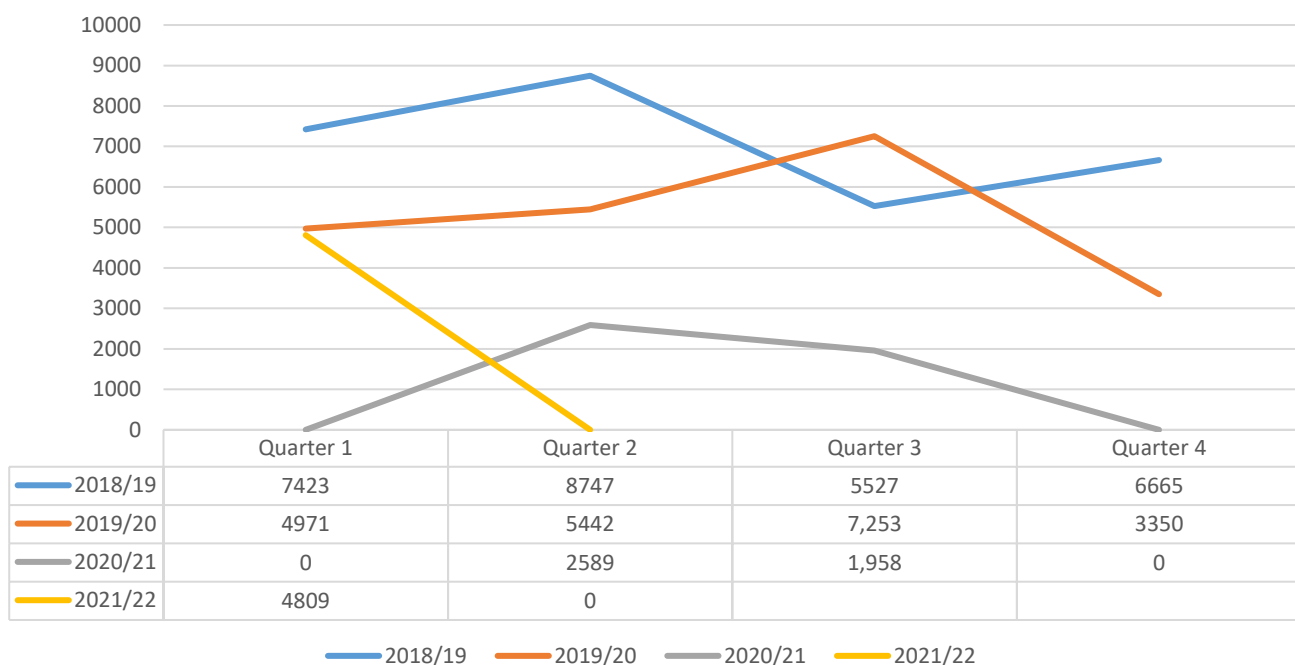
Coronavirus lockdowns and restrictions continued to restrict the opening of leisure centres and gyms. As such the 200,000 visits this quarter (in yellow) didn't stack up too badly against Q1's of 2018/19 and 2019/20. It was also higher than Q2 and Q3 last year, the quarters between the lockdowns.

Total number of leisure centre visits

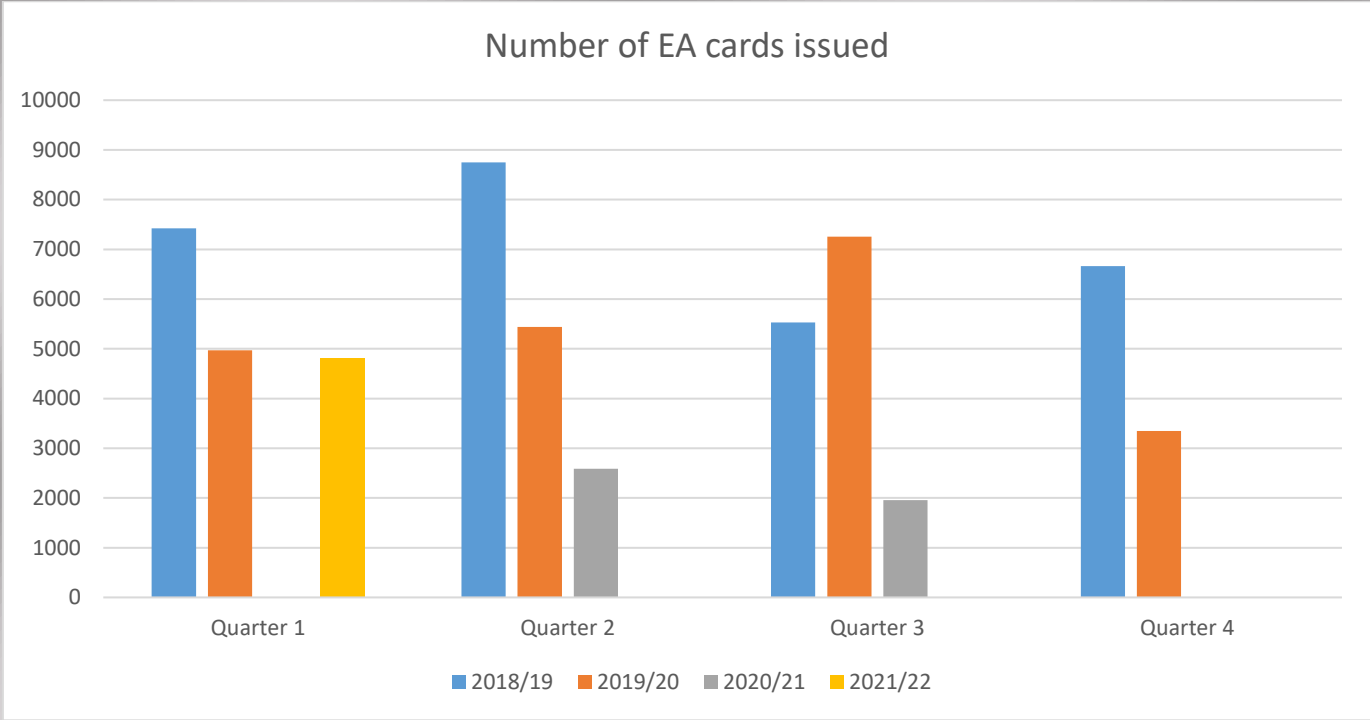


The number of people on swimming lessons this quarter are the highest since Quarter 3 of 2019/20. They are very similar to Q1 of 2019/20, although a bit below Q1 of 2018/19. It will be interesting to see how Q2 goes and whether or not the good start to the year continues.

Number of people on swimming lessons



The number of EA cards issued is its highest since Q3 if 2019/20 and is not far behind Q1 of 2019/20. Figures are much increased on last years. It is a similar situation to the swimming lesson figures so again will be interesting to see what happens next quarter.

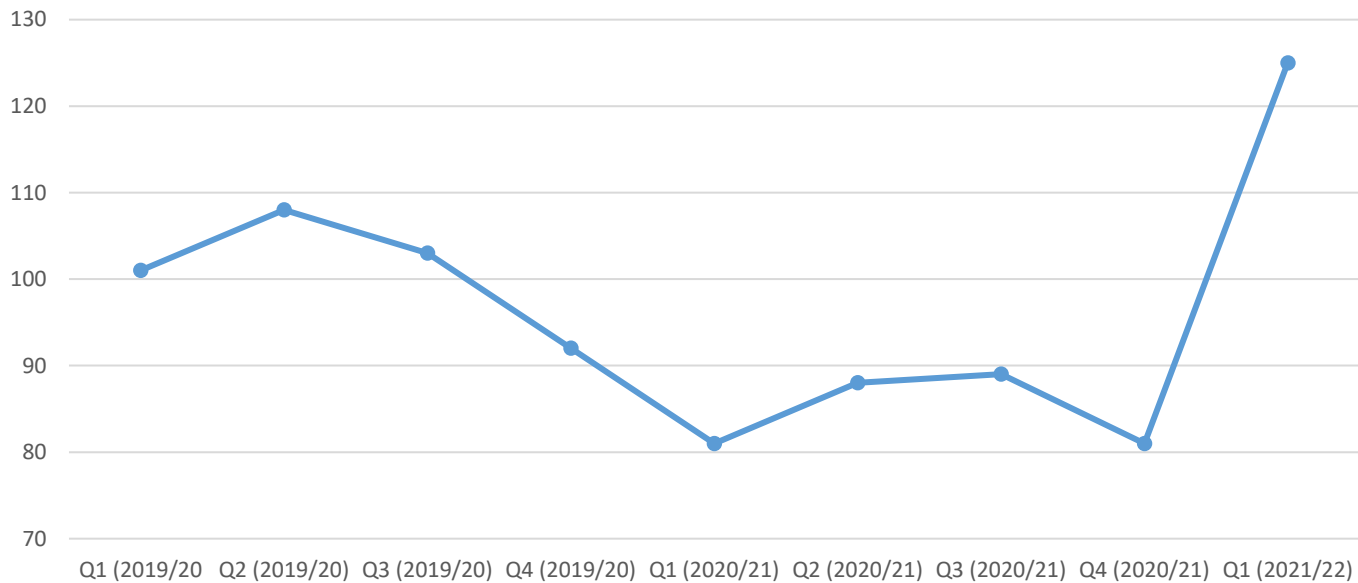


N.B. The Royal Spa Centre figures are not included as it has been closed the last four quarters

Development to end of Quarter 1 (2021/22)

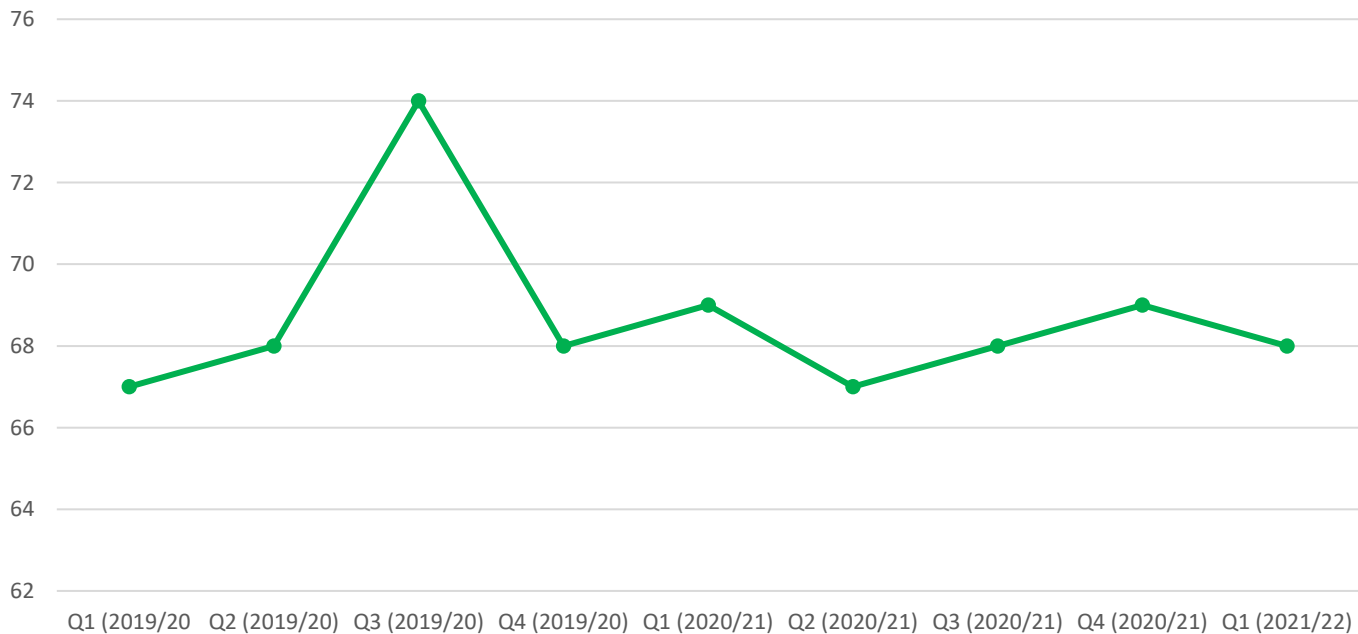
Building control income has decreased 44 from last quarter and the same from Q1 of last year. It is the highest figure that we have one record by 17.

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

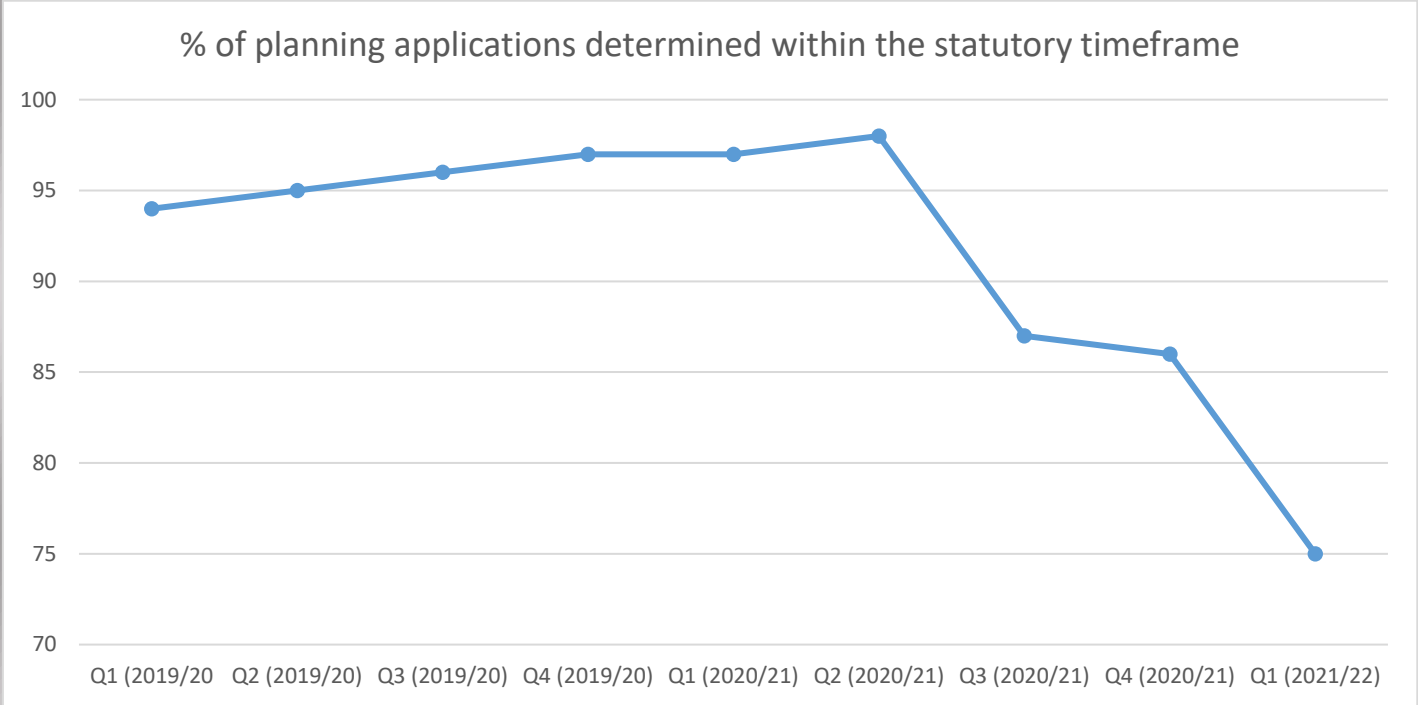


WDC's building control market share for Q1 of 21/22 is down 1% from last quarter again and down 1% from Q1 last year. Of the last nine quarters seven of them have been between 67 and 69% which is very stable.

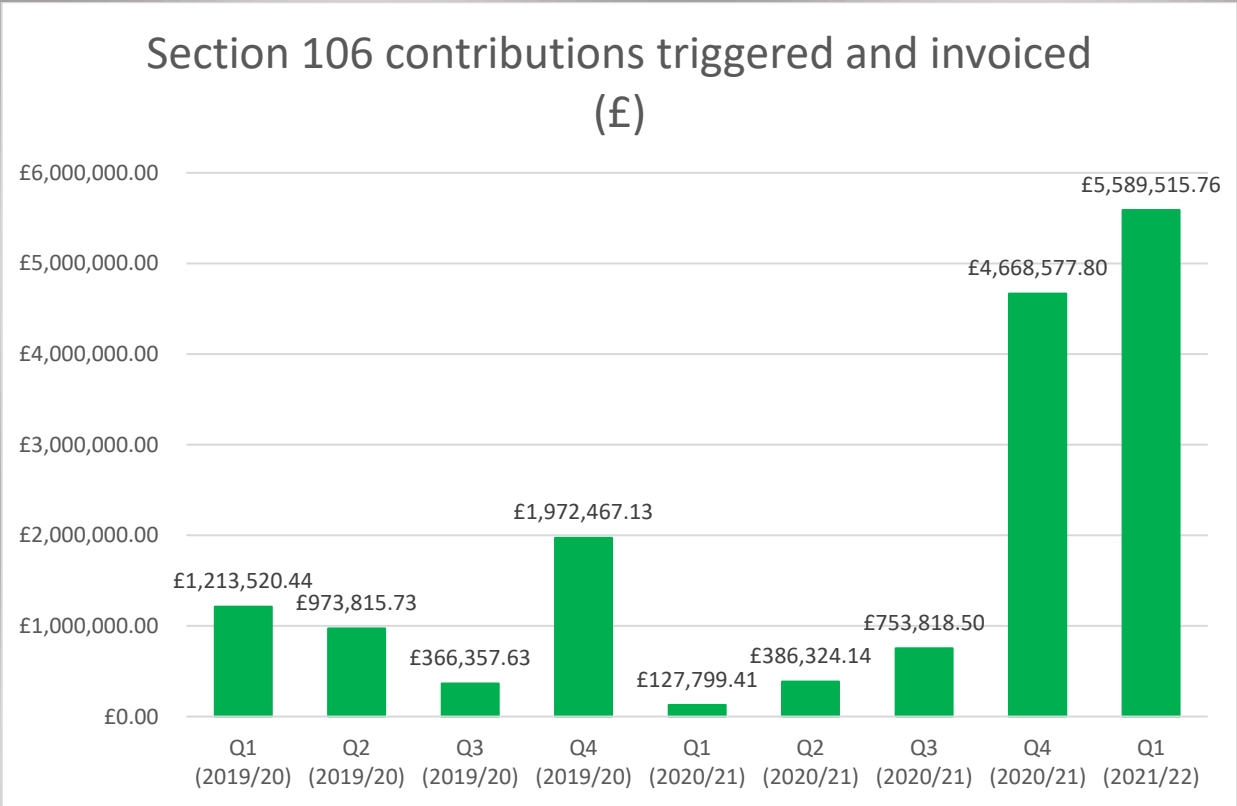
Building Control Market Share (%)



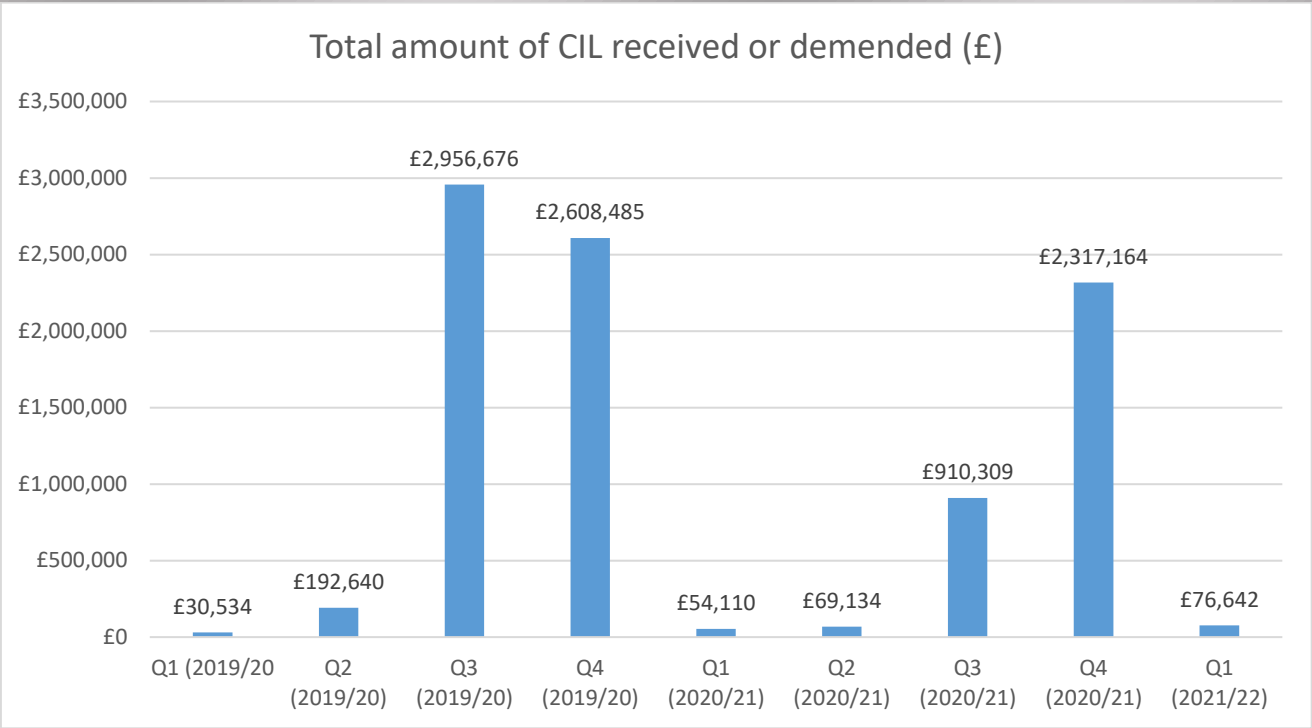
This quarter 75% of planning applications this quarter were determined on time. This is an 11% decrease from last quarter, and as last quarter was the lowest that we have on record this might be of some concern if it doesn't pick up next quarter.



This quarter has seen the amount of Section 106 contributions increase by almost a £1 million from last quarter. It is much higher than Q1 of last year but that isn't a good comparison due to lockdown last year. It is massively up from Q1 2019/20 though and is the third highest quarter of the 17 that we have on record so it was a good quarter.



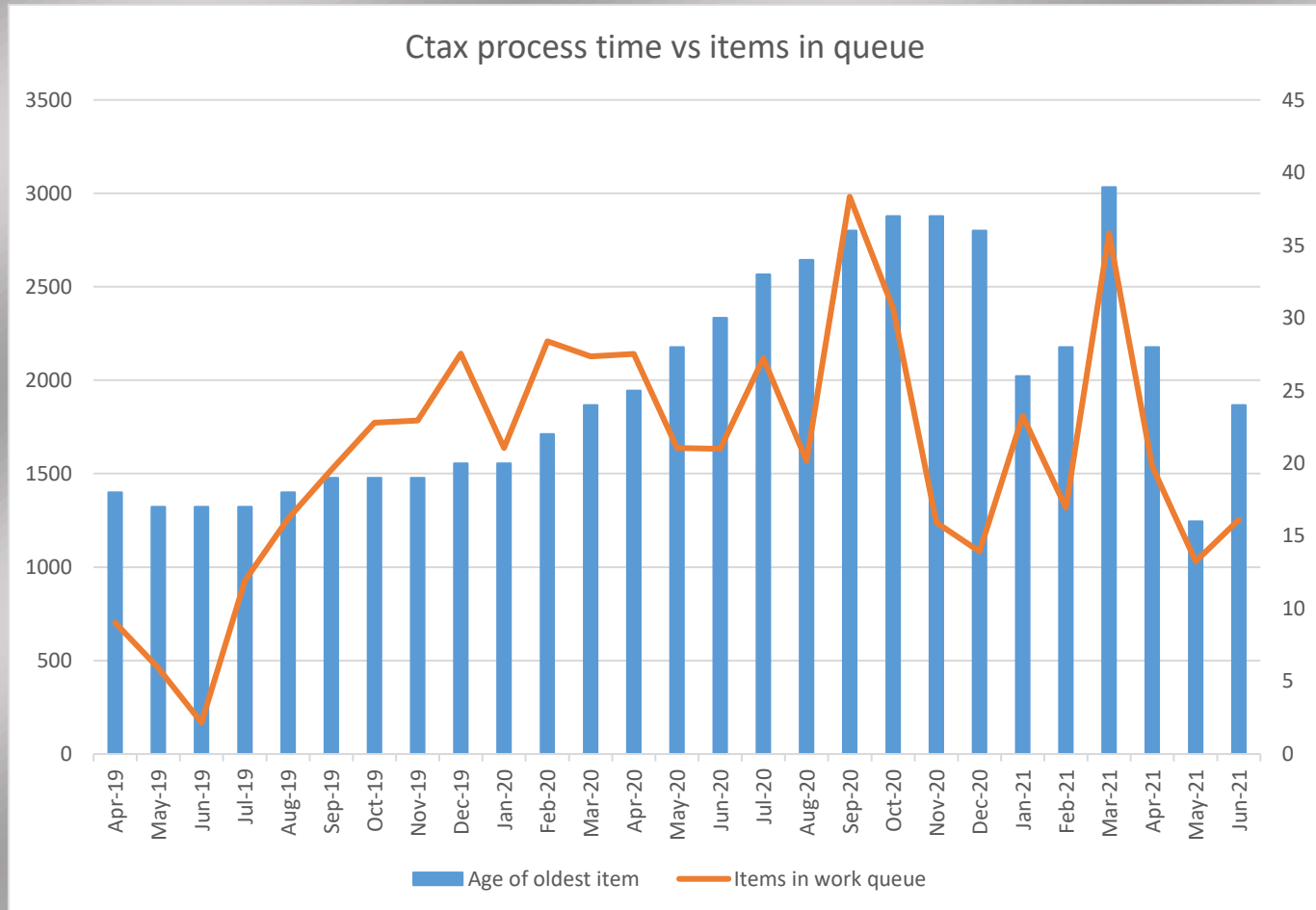
The amount of CIL monies received last quarter was £76,642. Quarter 1 of the year always seems to see the lowest amount of CIL coming in and this Q1 was the highest of the last three Q1's by a margin of 42%.



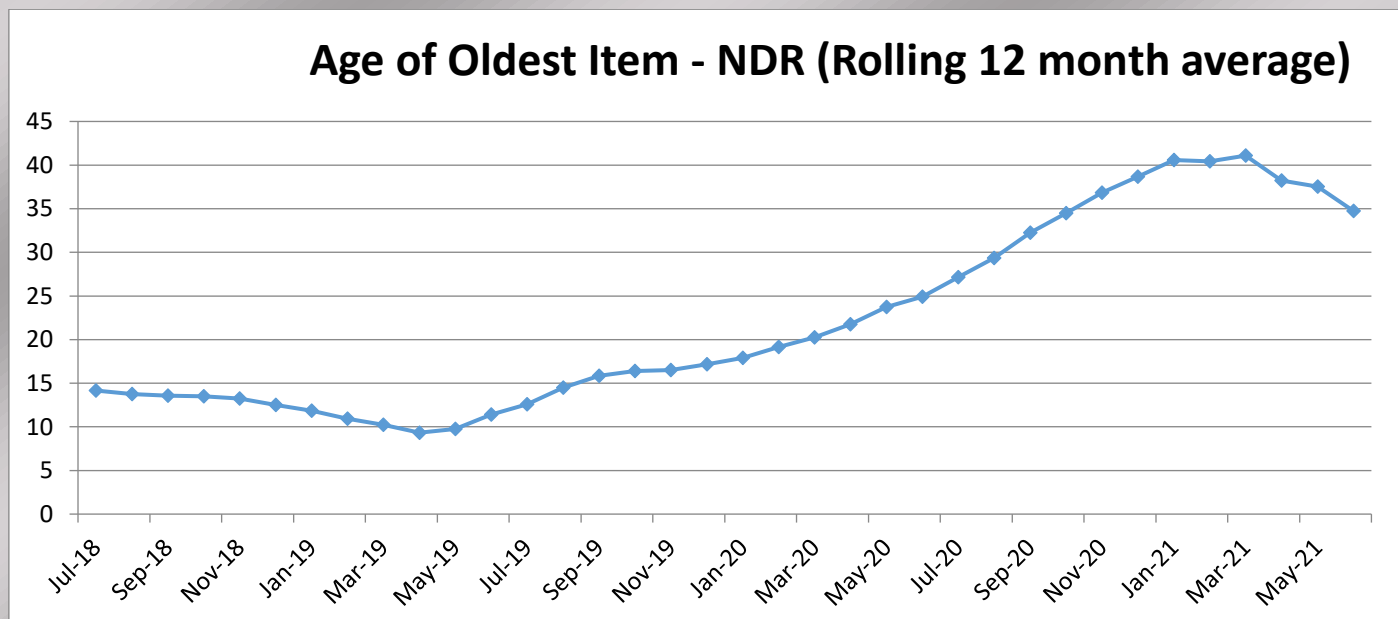
Finance to end of Quarter 1 (2021/22)

Please note no figures for benefits were returned for this quarter

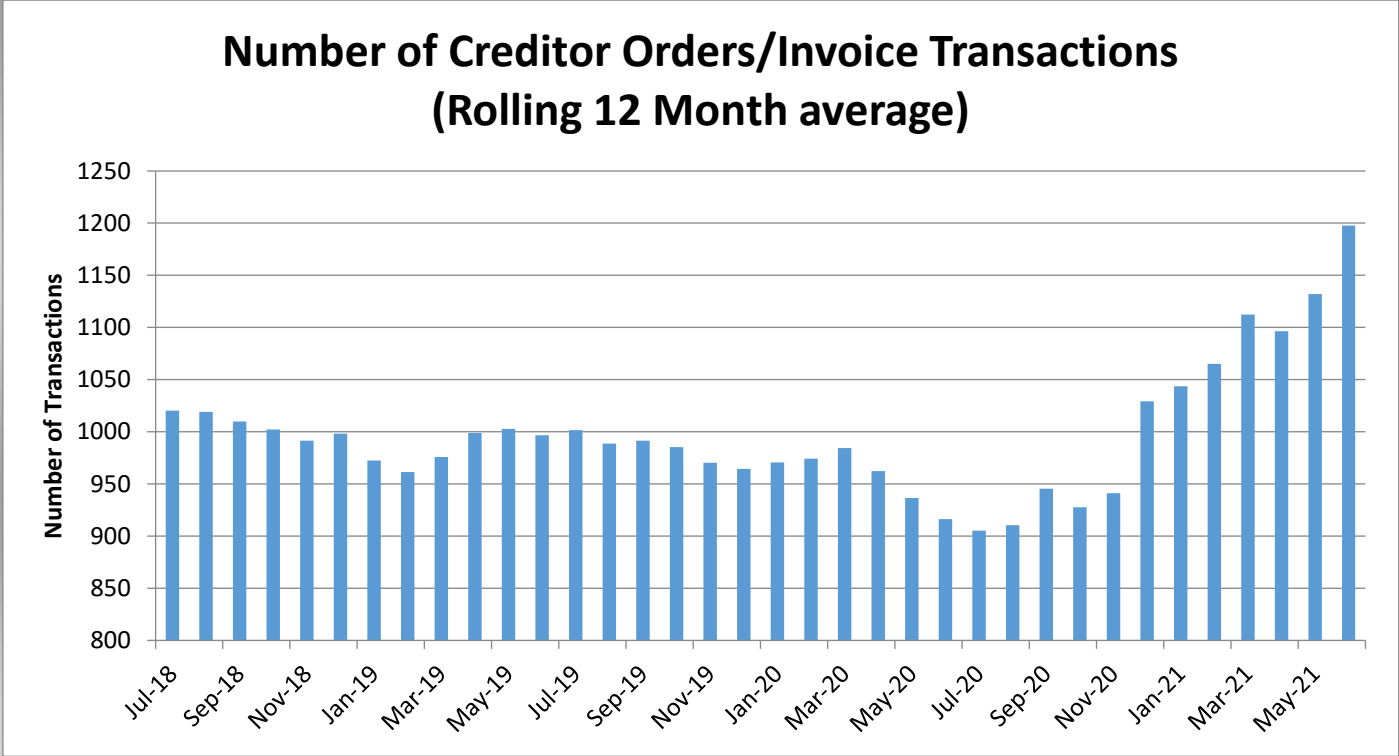
This quarter has seen a decrease in the number of items in the work queue. May 2021 had the lowest number of work items in the work queue since July 2019 and the lowest age of oldest item since the same month. As a quarter it is the best of the last five quarters.



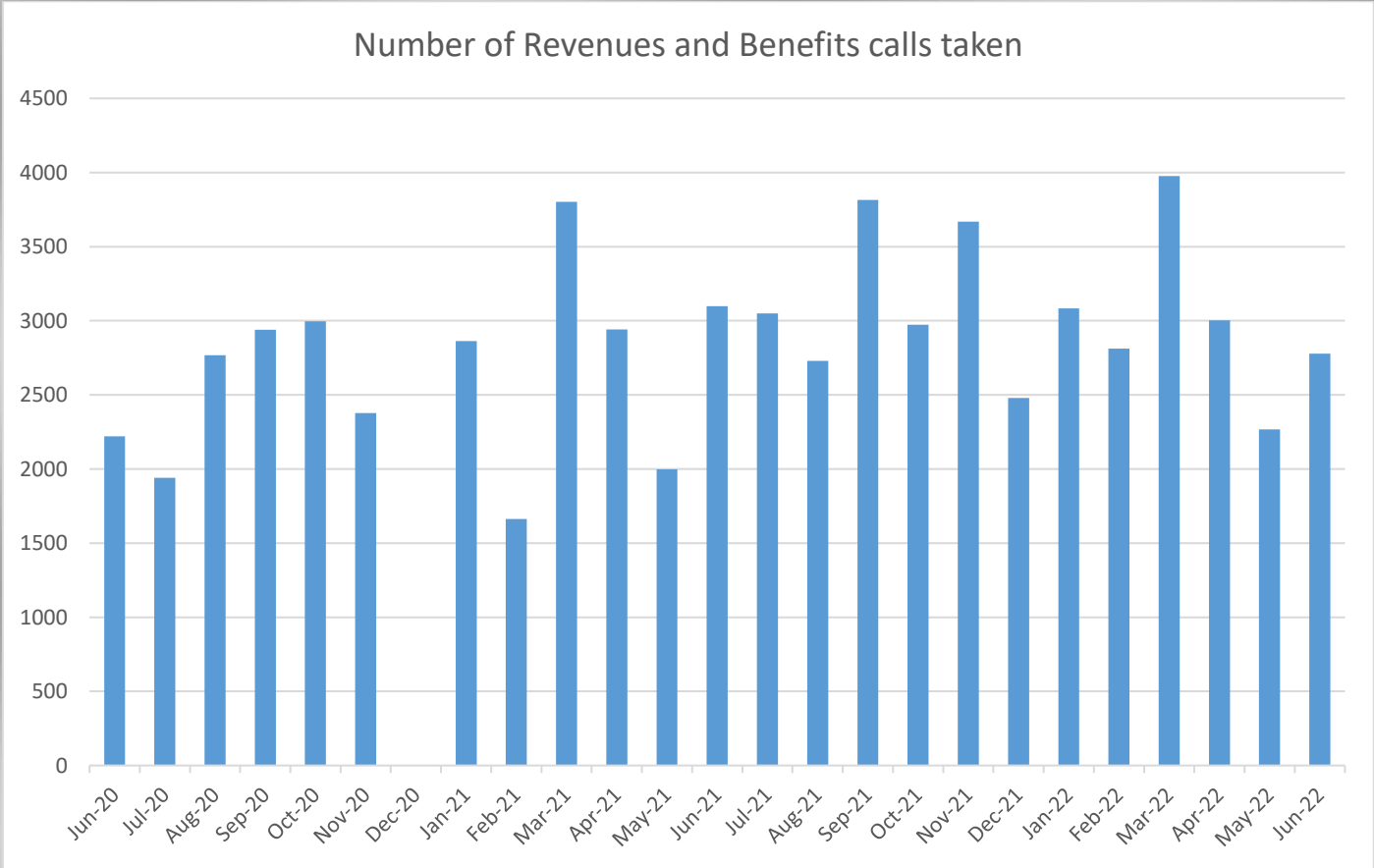
The line graph below shows that that waiting times for NNDR work have decreased monthly from April to June. This is the first time there has been any sort of decrease at all since April. Although the length of waiting is still much longer than the long term times historically it is heading in the right direction.



This quarter was the busiest since 2015 with an average of 1,189 transactions per month, beating last quarter which was 1,091. The lowest recent quarter was Q2 for 2020/21 which was 910 so this quarter really is high.



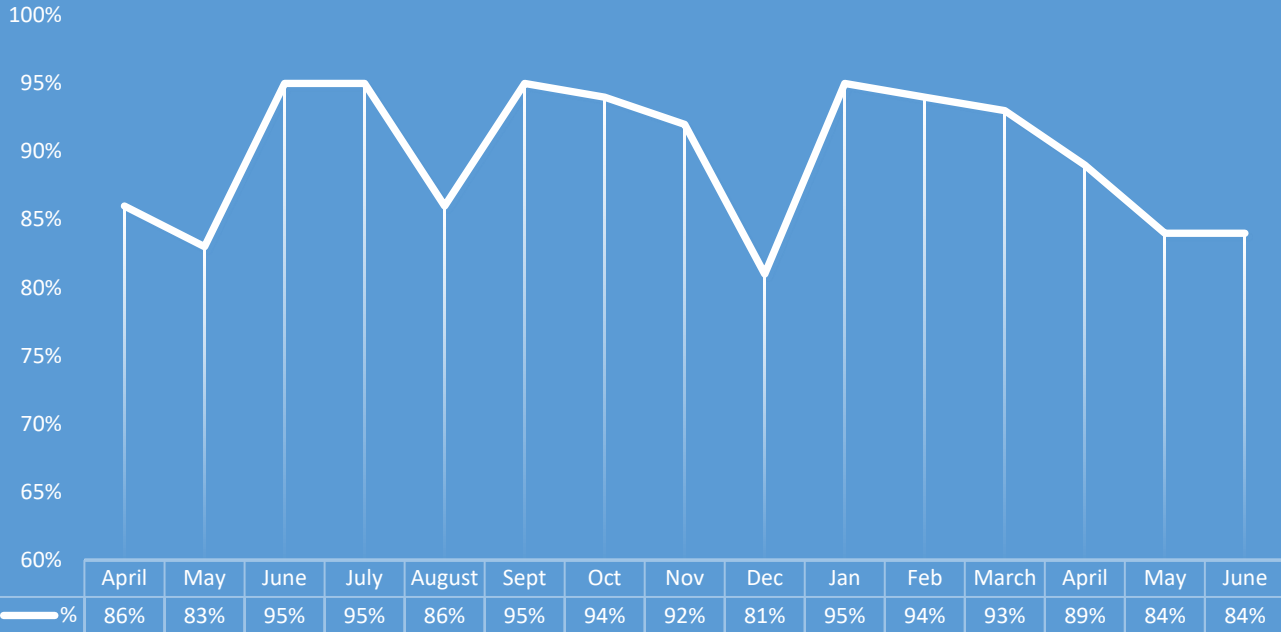
Switchboard calls were not recorded this quarter. Q1 for this year is broadly similar to that of last year. June is slightly lower, May slightly higher and April slightly higher but not by much.



Health and Community Protection to end of Quarter 1 (2021/22)

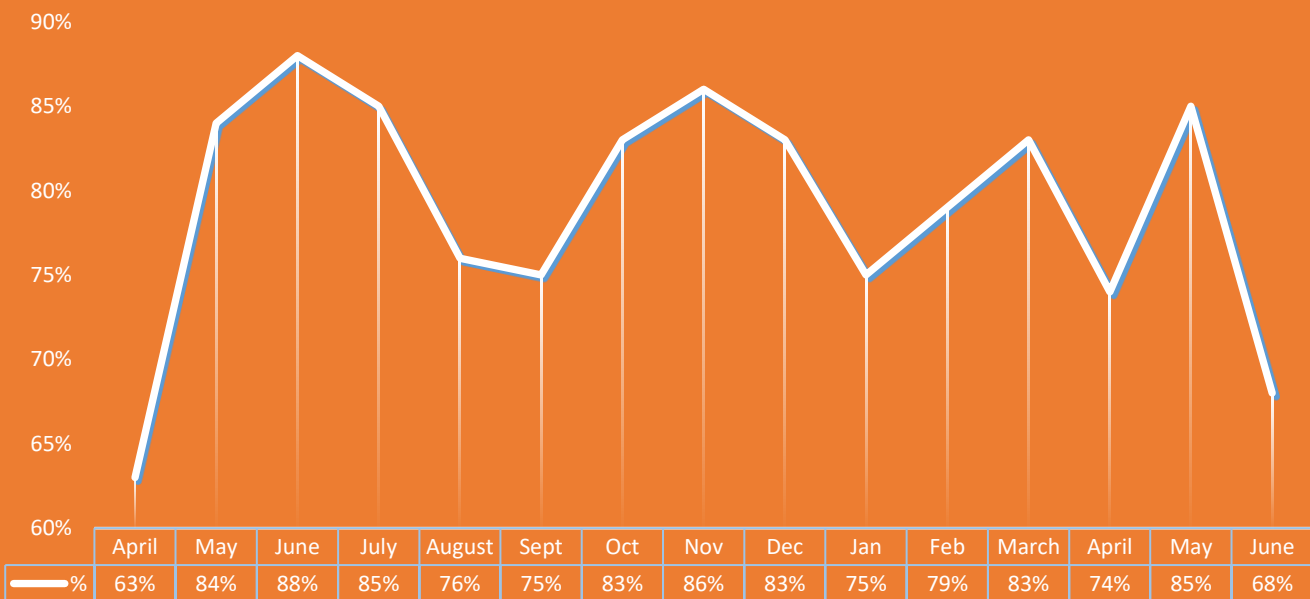
The average % of service requests responded to within target time this quarter was 86%, 8% down on last quarter. Q1 for 2020/21 was 88% and for 2019/20 was 91.3% so this quarter has not been the best. However, the team report that the last few months have seen more requests than in previous years.

% OF SERVICE REQUESTS RECEIVED AND RESPONDED TO WITHIN TARGET TIME

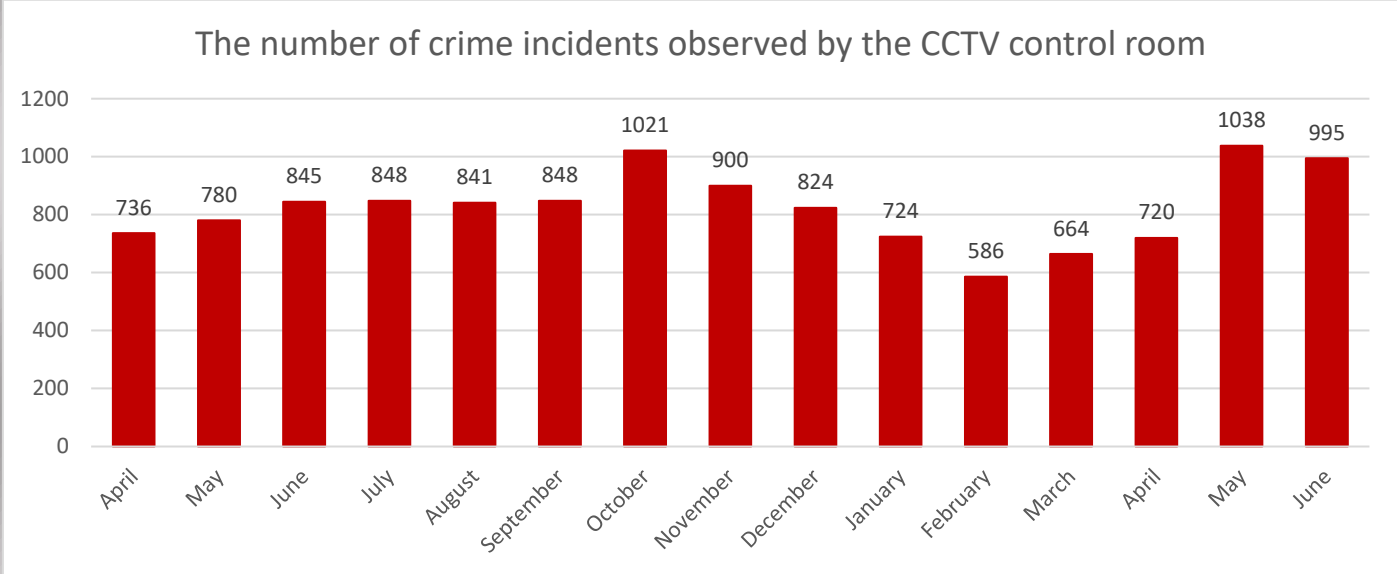


The average number of service requests completed on time was 75.7%. This is 3.3% less than last quarter and 2.6% less than Quarter 1 from last year and over 15% less than Q1 of 2019. It will be interesting to see what the next quarter will bring. However, the team report that the last few months have seen more requests than in previous years.

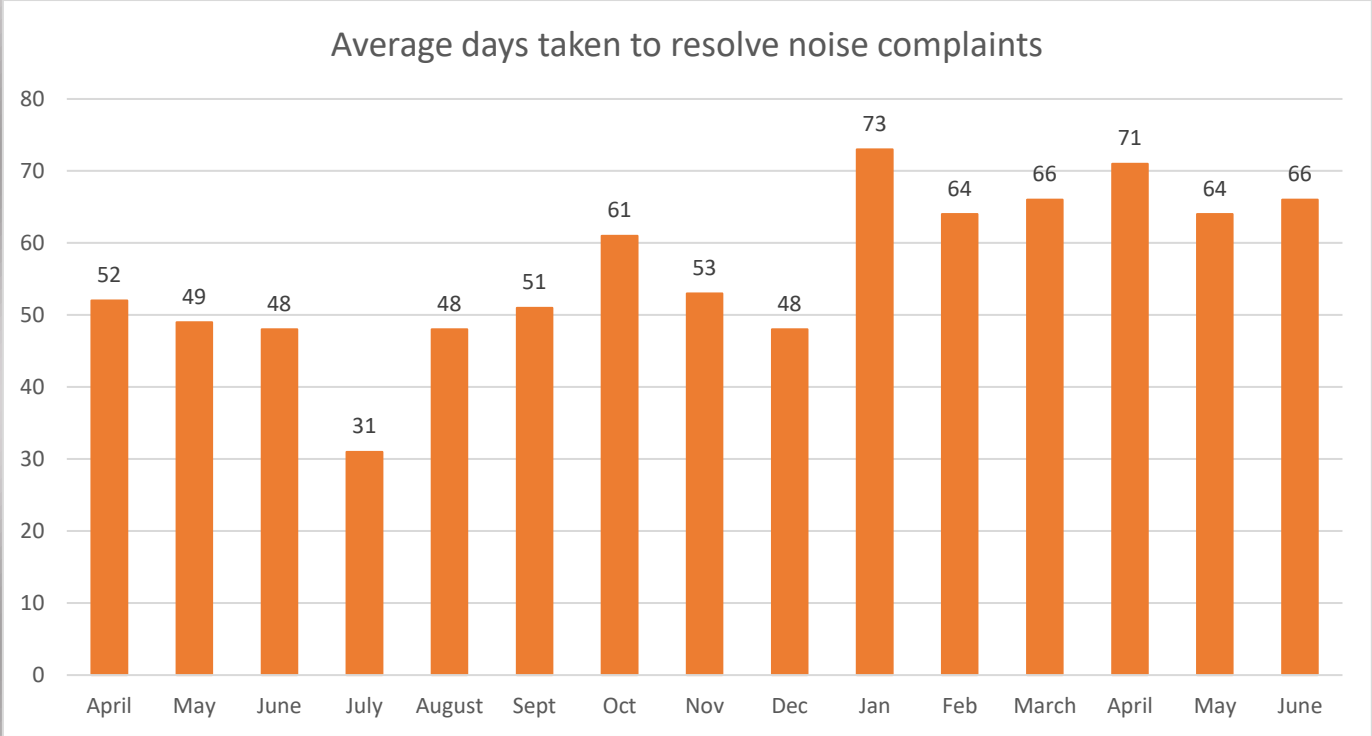
% OF SERVICE REQUESTS COMPLETED WITHIN TARGET TIME



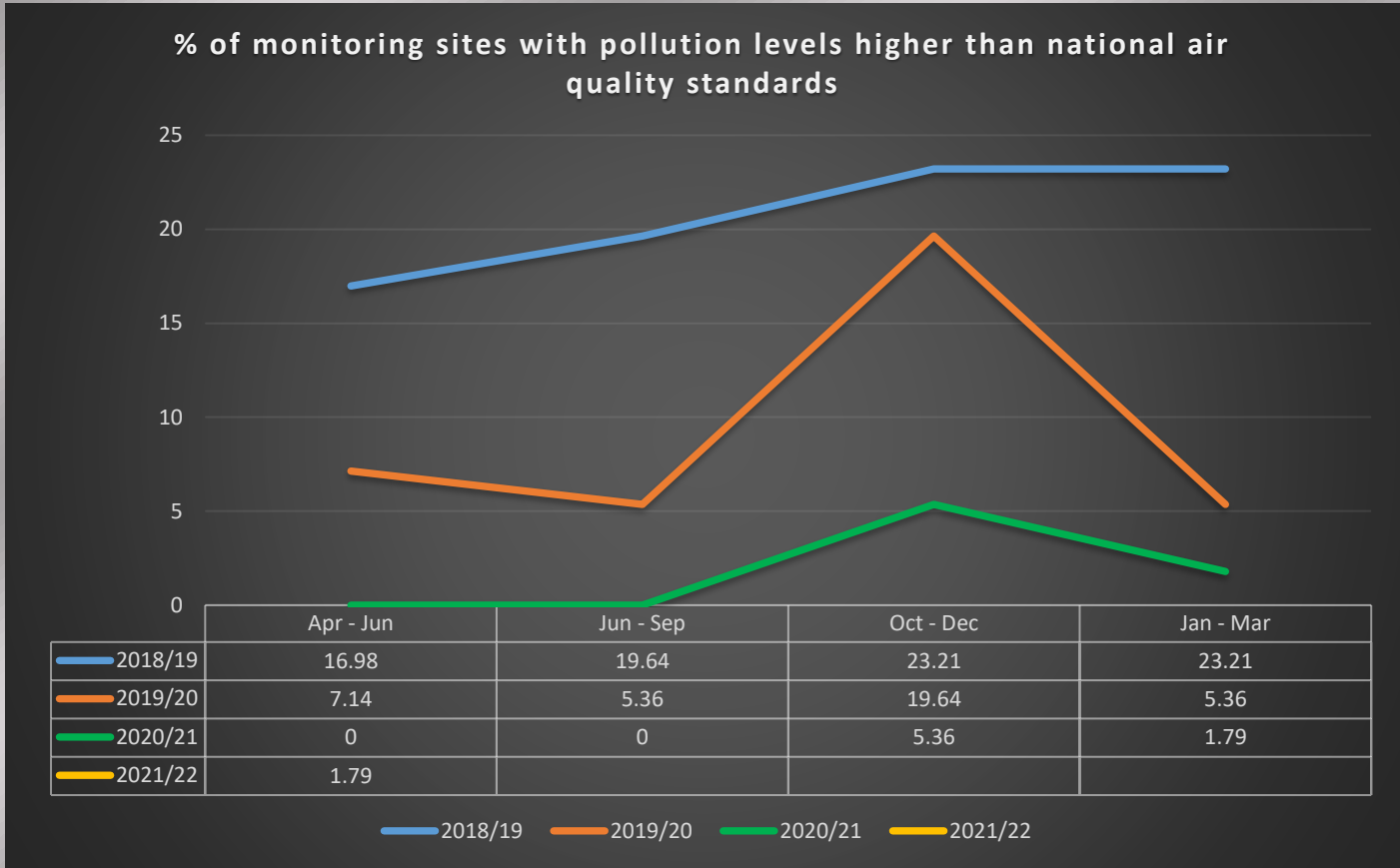
Crime incidents observed by our CCTV service increased by around 39.5% from last quarter. Of the last five quarters this is the highest figure, only comparable to Q3 of last year which was equally less affected by lockdown. It is still much lower than pre-lockdown figures, being only 61% of the Q1 for 2019/20.



At an average of 67 days to resolve the average noise complaint was one day less than the same as last quarter. This is 17 days more than this this time year, but seeing it was total lockdown this time last year this is not a far comparison. It is also 22 days more than Q1 of 2019/20 but again more visits were allowed back then than now.

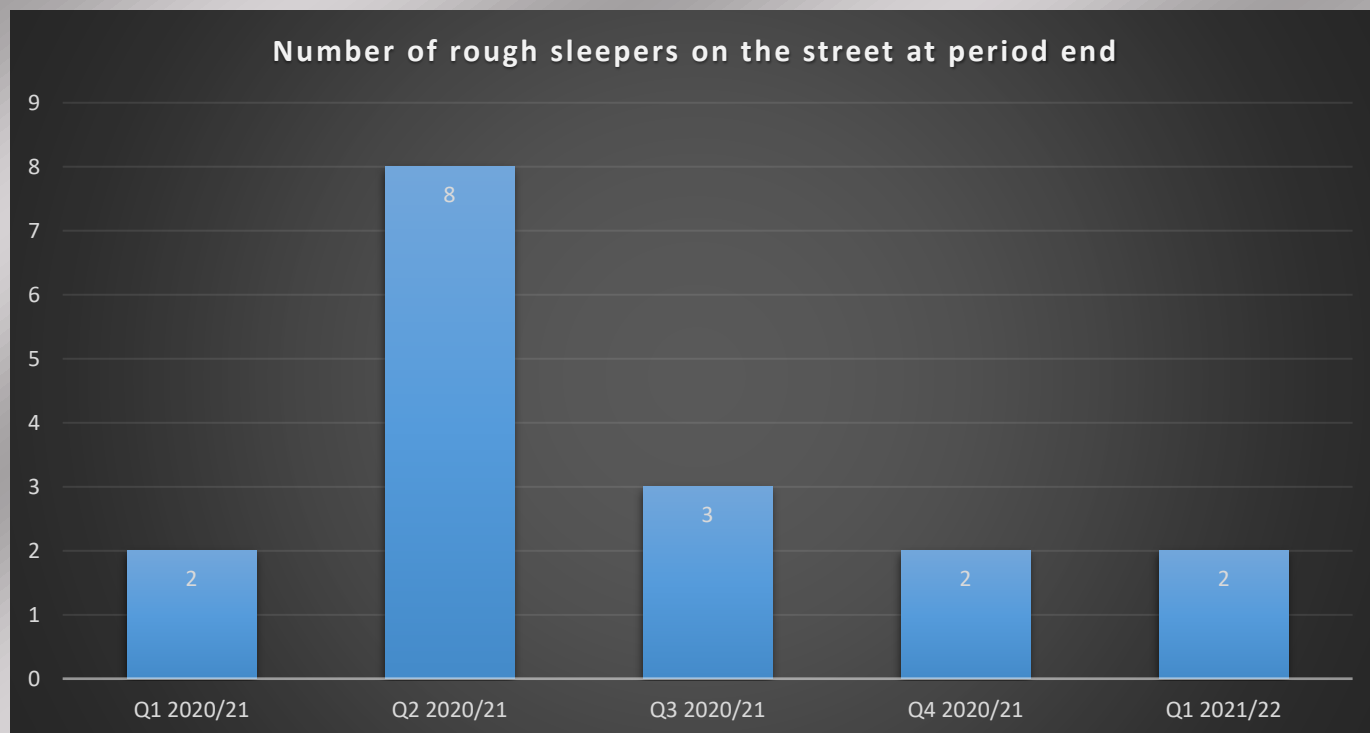


The first quarter of this year saw figures in relation to pollution at monitoring sites at 1.79%. This is the same as last quarter. It is slightly higher than Q1 from last year but that was during lockdown when people were not supposed to drive anywhere. It is four times lower than two years ago and 9.5 times lower than three years ago.

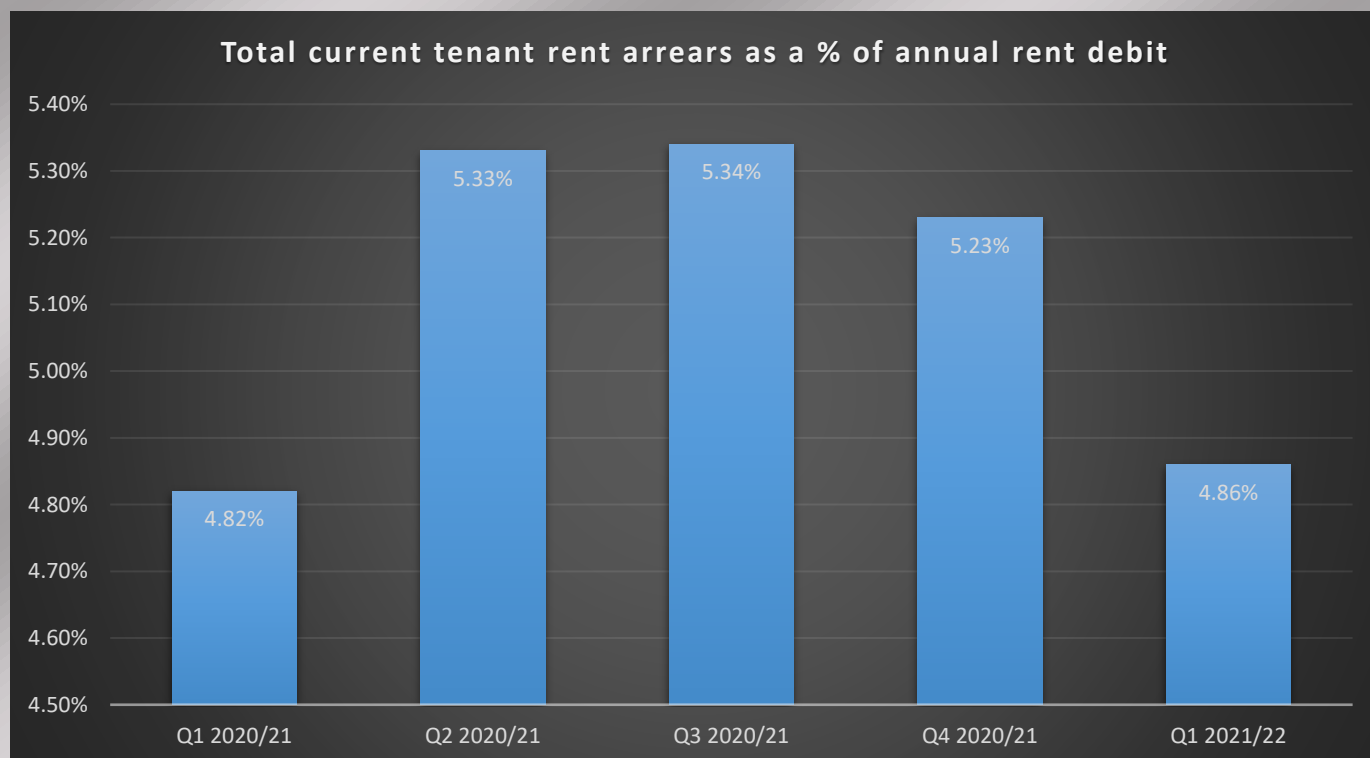


Housing to end of Quarter 1 (2021/22)

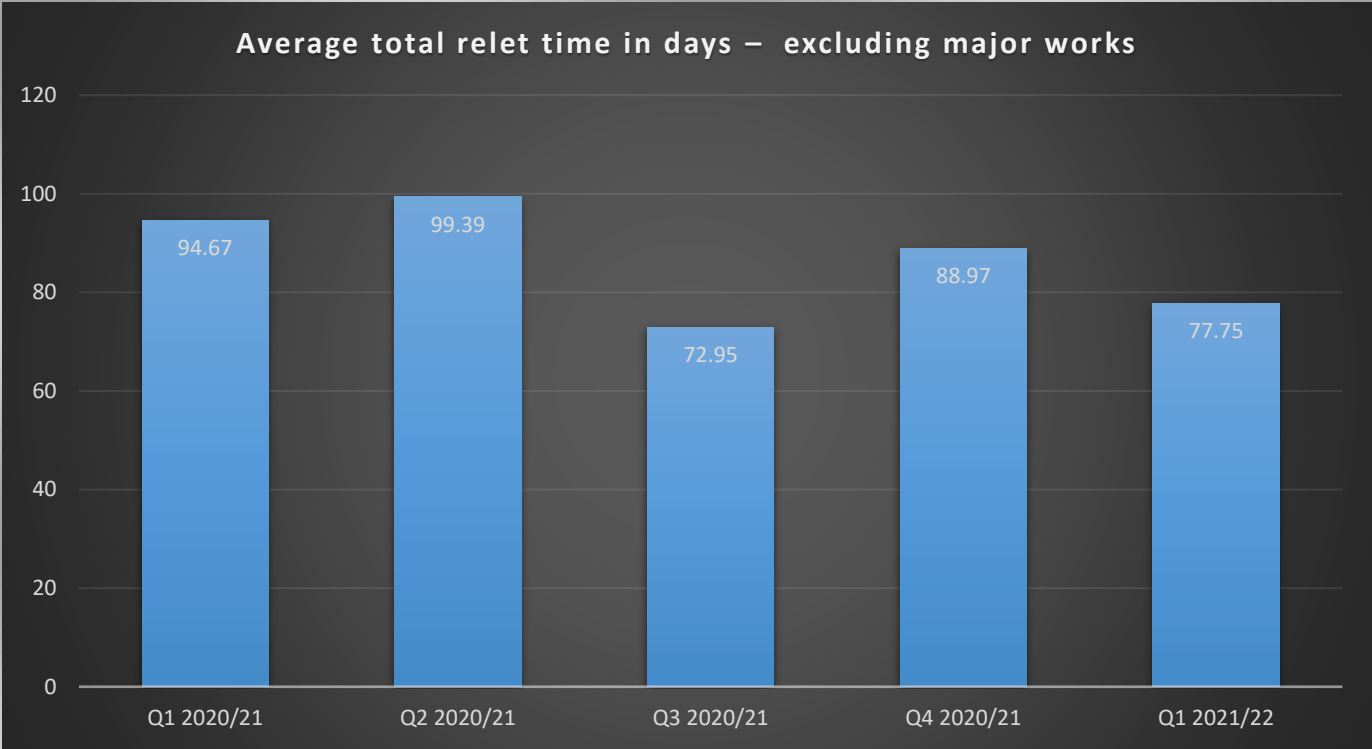
The number of rough sleepers on the street has been quite stable over the four of the five quarters recorded. The peak of 8 was probably due to lockdown ending and government legislation changing in relation to our responsibilities. Unfortunately, I do not have any figures before those on this graph to compare them to.



Total current rent arrears as % of annual rent debit has fallen for the second time in a row after 5 quarters of increase and is only a tiny fraction higher than Q1 of last year. Hopefully this is part of a continuing downwards trend as we come out of lockdown. A decrease of a few 0.1%'s will see the figures broadly in line with 2019/20 figures before Co-Vid came.



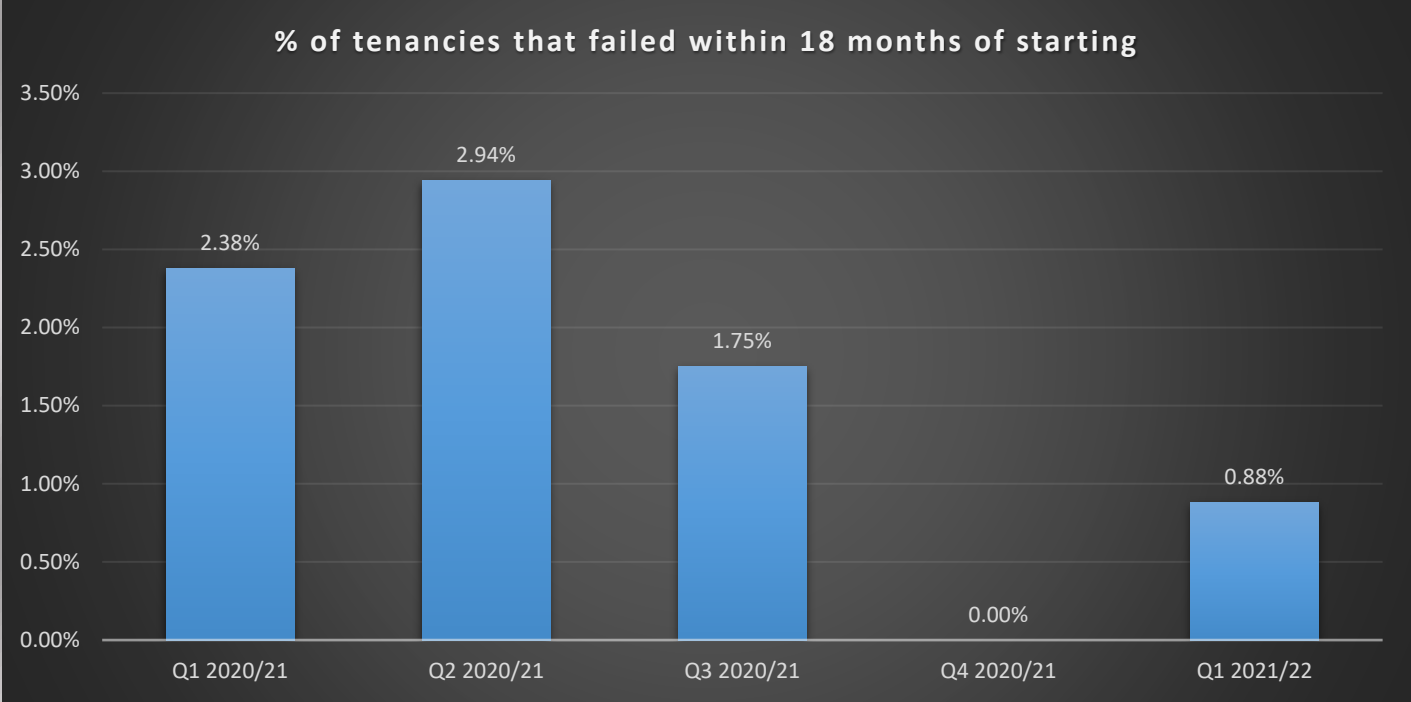
The average time to re-let properties with quarter was 78 days. This is 11 days better than last quarter and 17 days better than Q1 of last year (although people were not able to move much during Lockdown 1 so this is not a surprise. The average re-let time over 2019/20 before Co-Vid was 57 so we are still some way below that.



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.

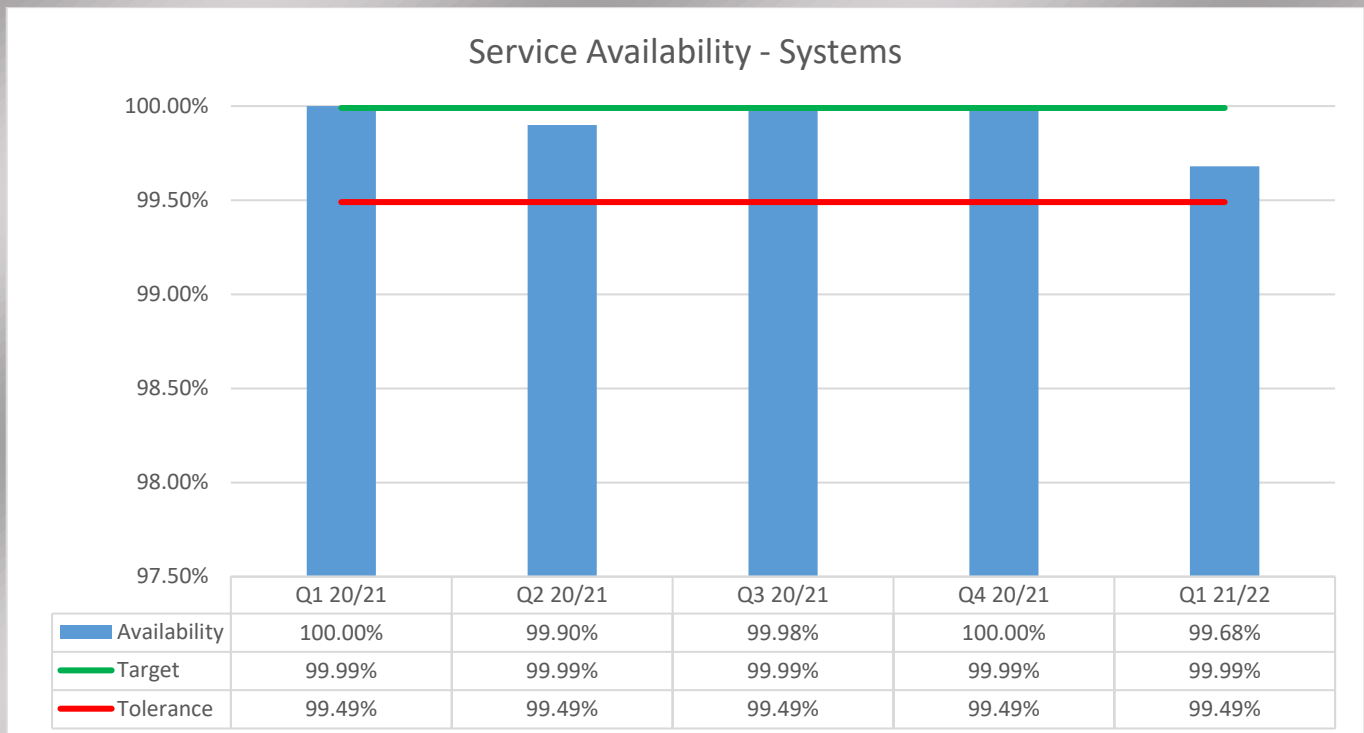


The measure below has been reported on for nine quarters now. Two of these quarters have shown a zero figure (including the last quarter) but of the remaining seven quarters this is the lowest figure. It is 1.5% below Q1 of last year and 0.94% difference from Q1 of the year before that.

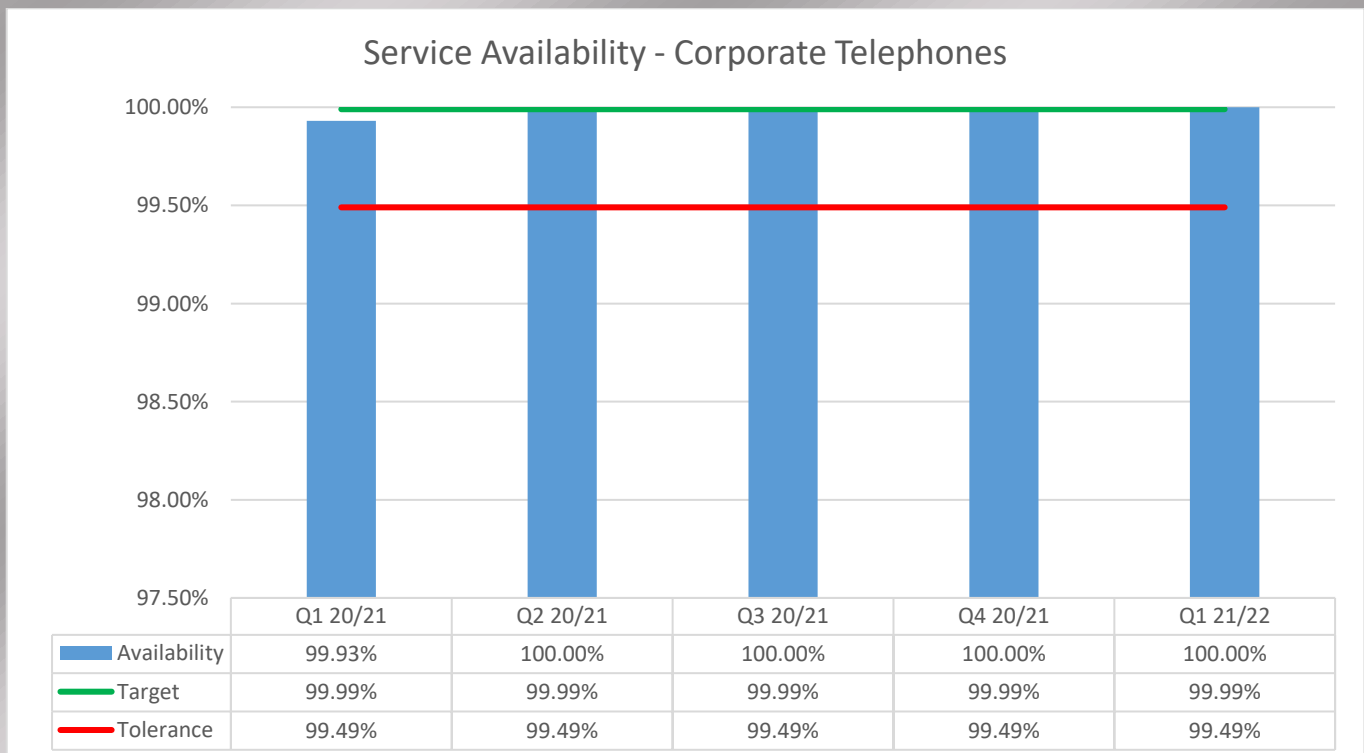


I.T. to end of Quarter 1 (2021/22)

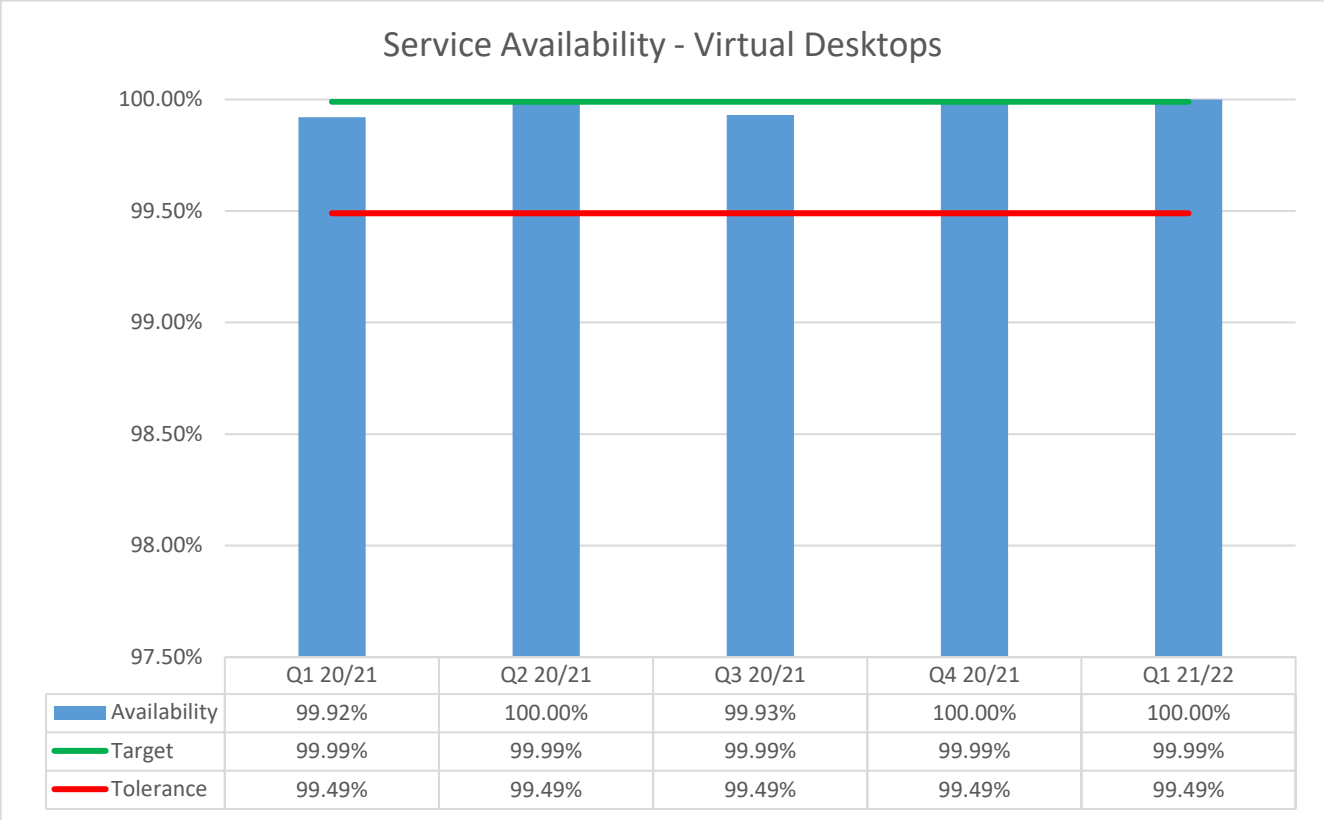
This quarter has seen a decrease in the performance here although it is still well within tolerance. The last time it was at this level was the first quarter on 2019/20.



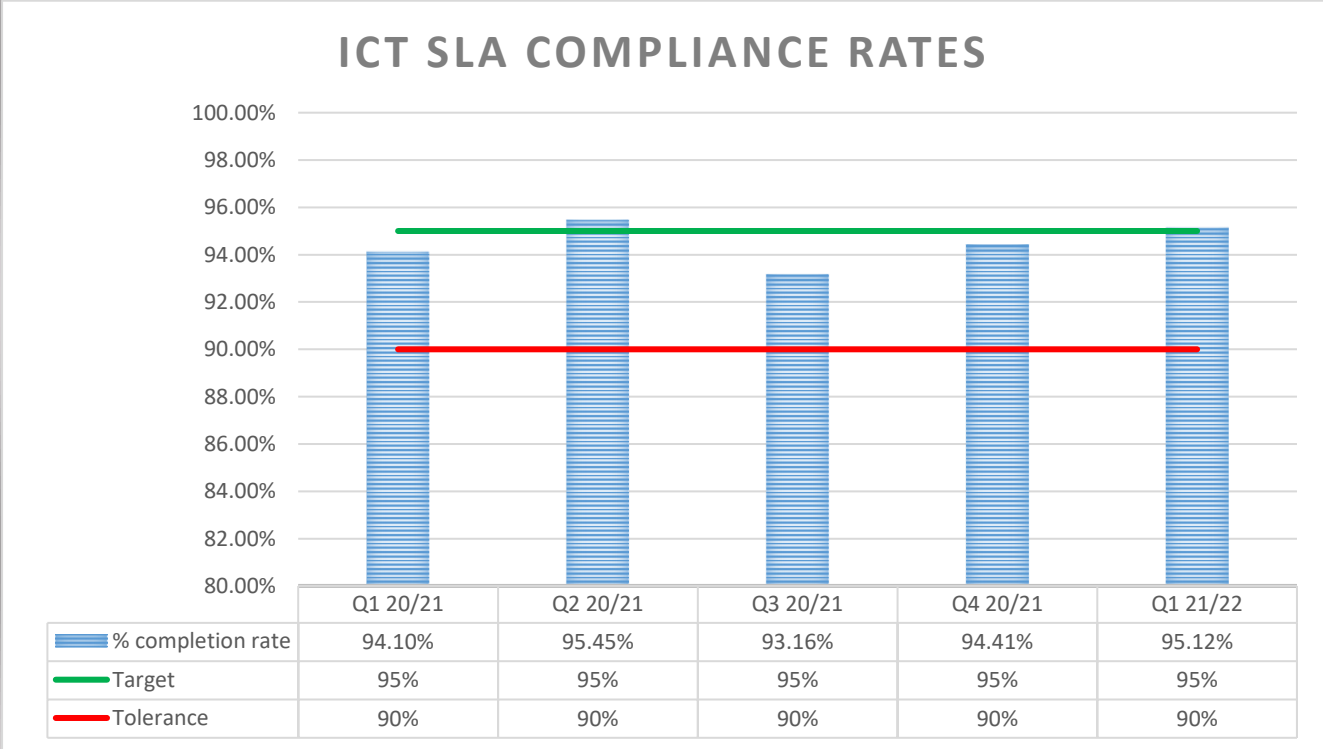
This quarter sees availability of Corporate telephones at 100% again for the four quarter a row. Of the last nine quarters seven have been at 100% so this is excellent form.



Quarter 4 saw availability in terms of the virtual desktops at 100% This is the ninth quarter in the last thirteen where it has been at 100% and third in the last five. Important when most people have been working from home!

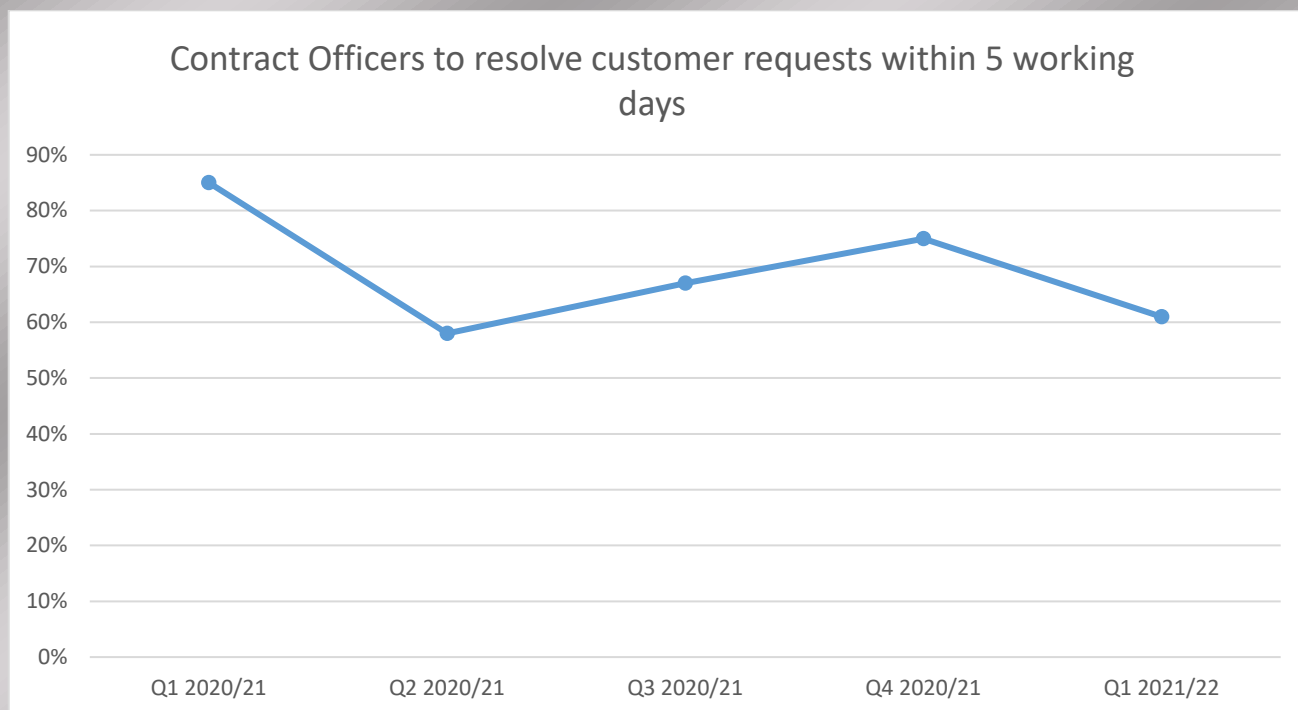


Quarter 4 has increased slightly this quarter and has hit the target. It is the second best % out of the last five quarters and hopefully we return to consecutive quarters on target like we did in previous years.

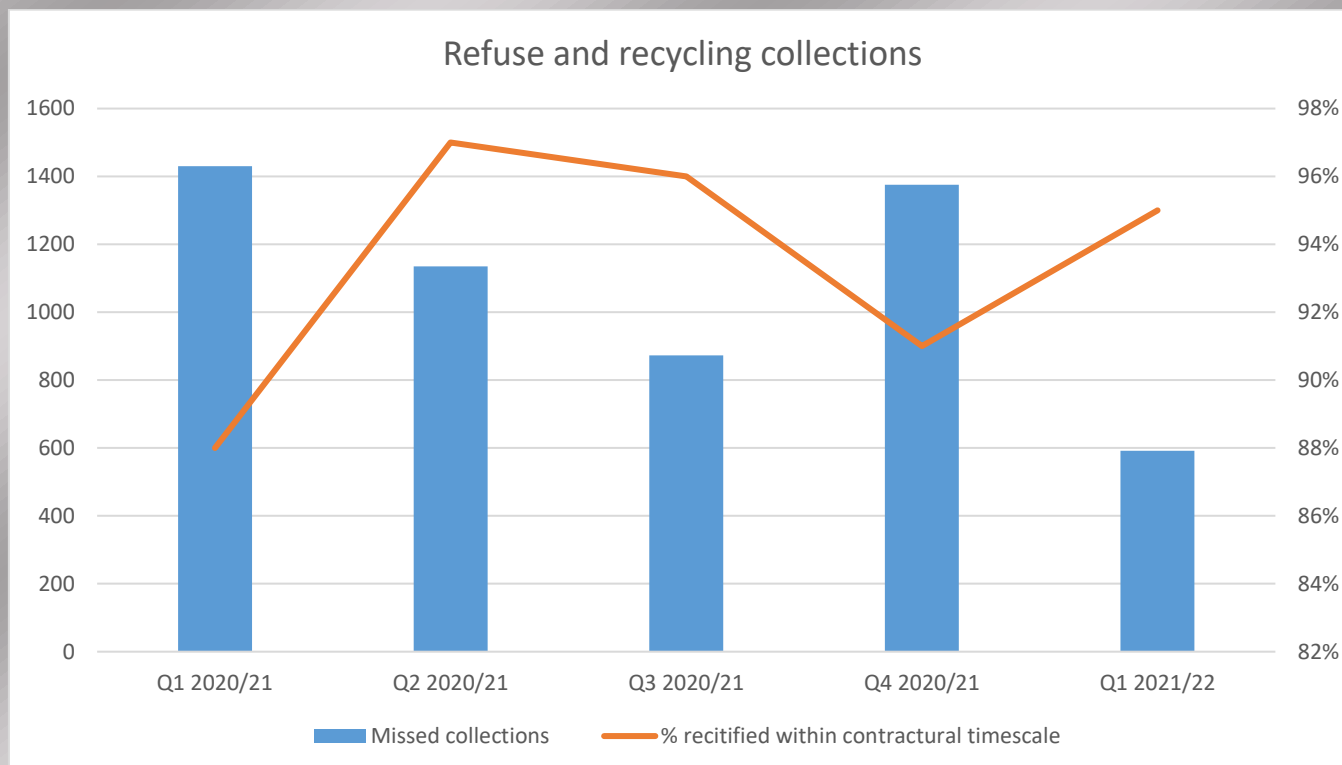


Neighbourhood to end of Quarter 1 (2021/22)

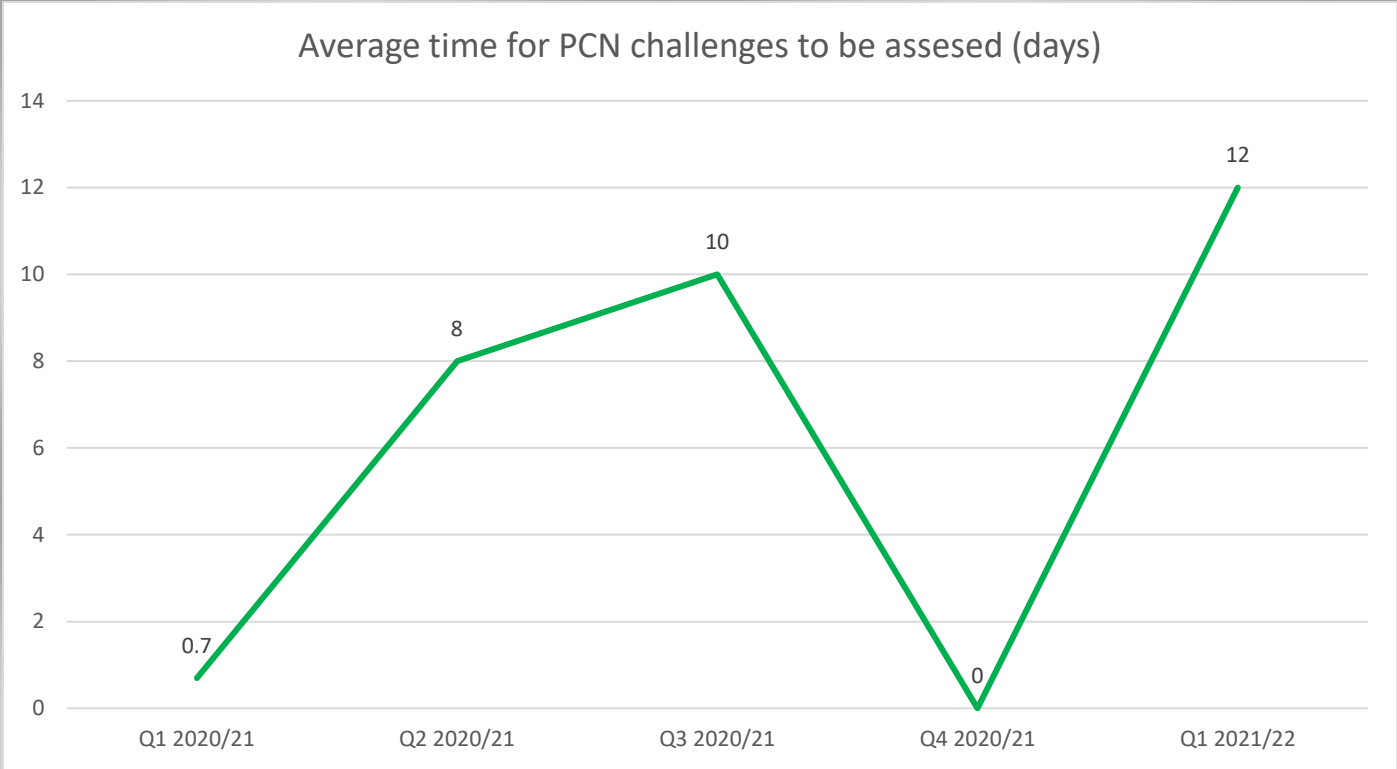
This quarter sees 61% of requests dealt with in 5 days. This is down 14% for last quarter and 24% from Q1 last years. Of the last 9 quarters though it is not the worst, the lowest being 51% in 2019/20 and another quarter under 60% last year.



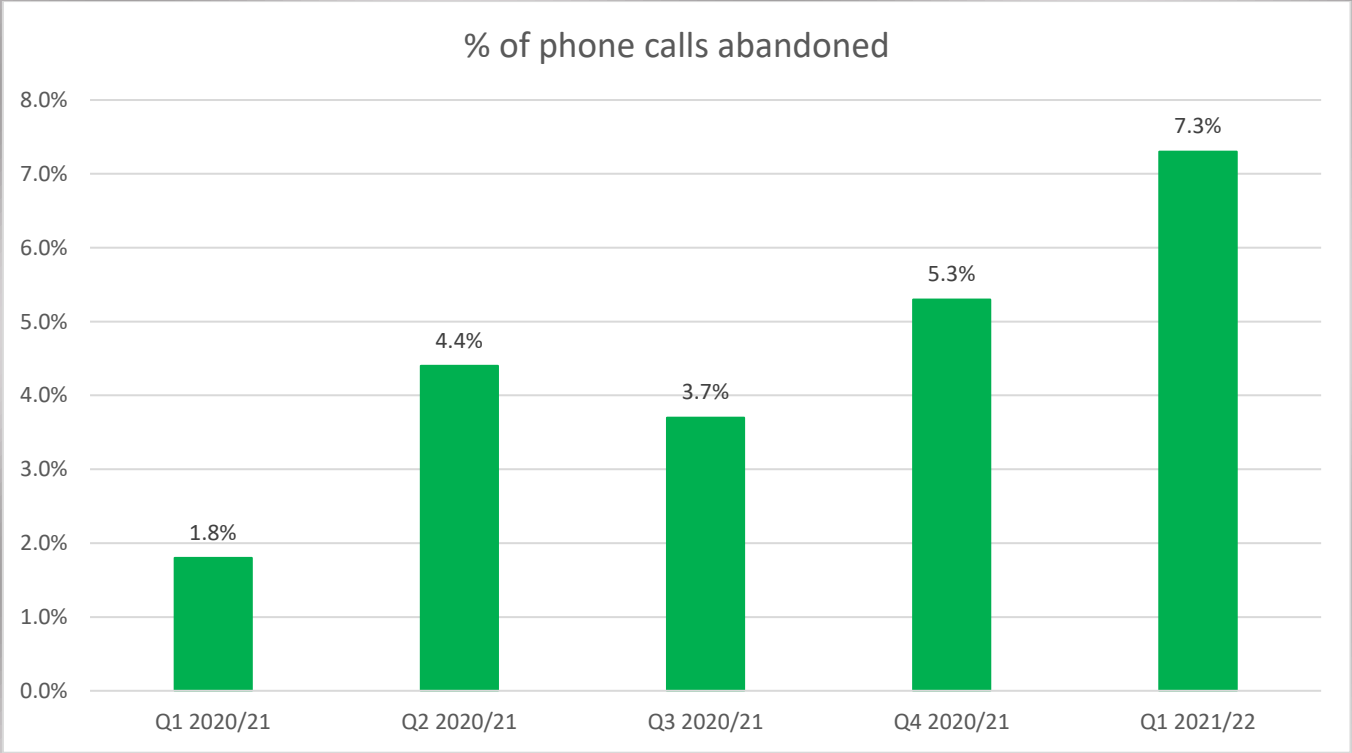
Missed bin and recycling collection numbers were down by a very large number from last quarter. In fact, of the 13 quarters recorded this quarter had the least missed collections on record. The rectification rate is 4% up on last quarter and 7% up on Q1 of last year. It isn't one of the highest on record but it is still very good.



The average time taken to respond to Penalty Charge Notice Challenges was 12 days, the most of any of the last five quarters. This is perhaps not too surprising as lockdown has been wound down and parking charges have been re-introduced, meaning more PCN’s would have been issued. It is the second longest wait of the 13 quarters on record so it will be interesting to see how next quarter goes.



The percentage of phone calls abandoned this quarter is 2% higher than last quarter and up from it’s all time low of 1.8% in Q1 of last year. The figure is the second highest % of the last nine quarters.

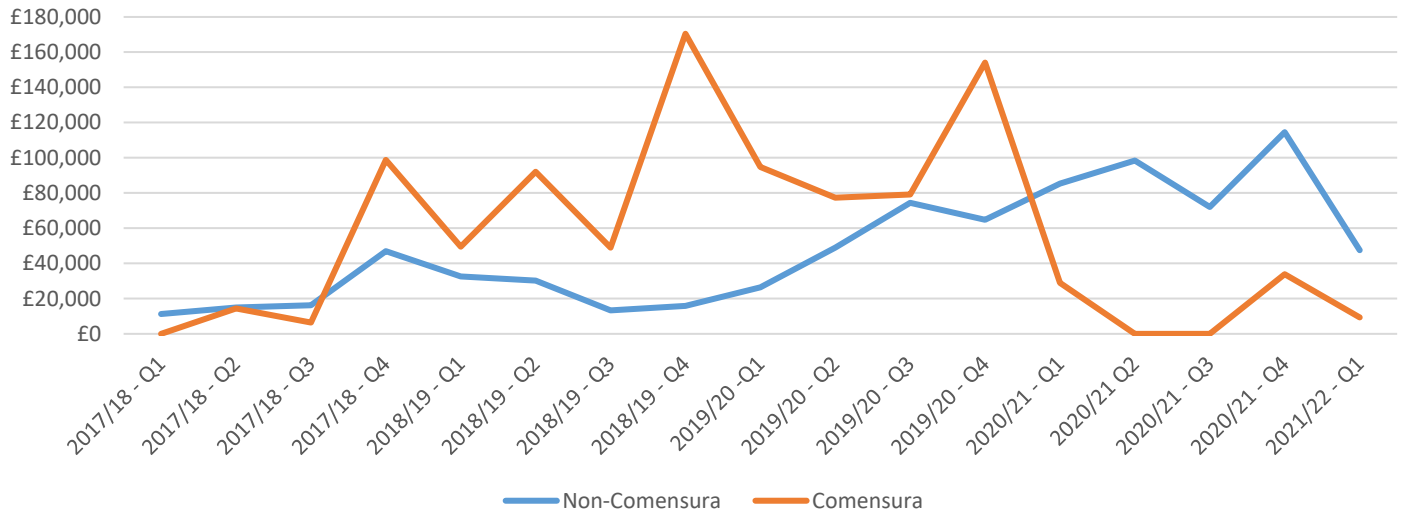


People & Communications to end of Quarter 1 (2021/22)

N.B. For this quarter some new media measures have been put in place whilst some of the targets on existing ones have changed

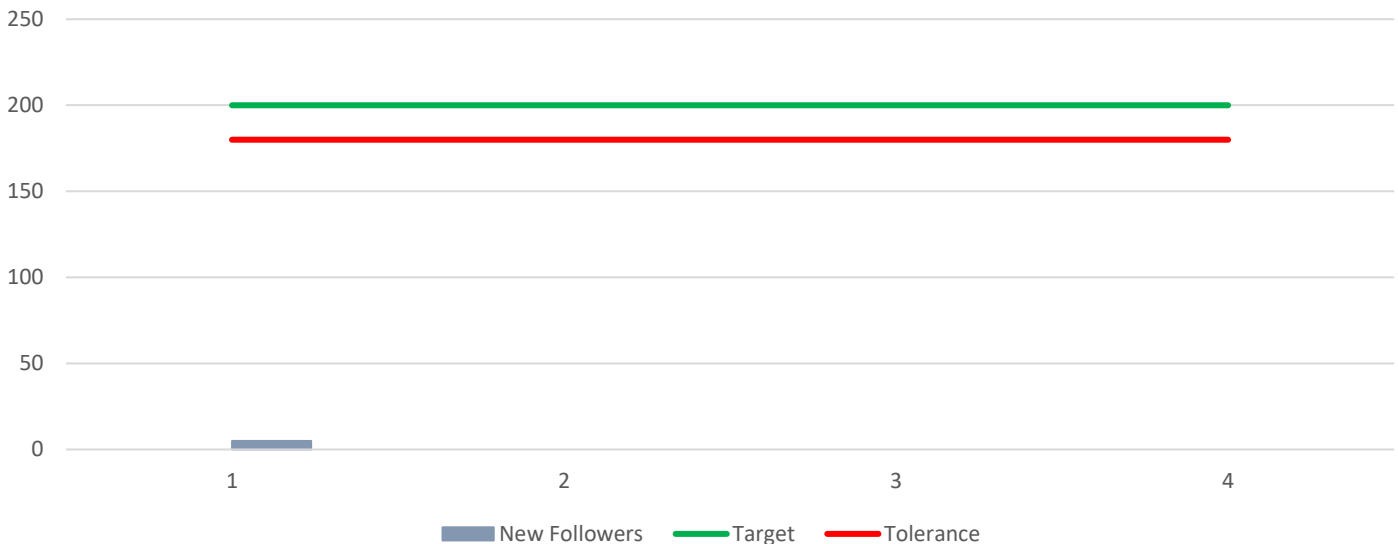
All the Non-Commensura spending for this quarter was for Housing (homelessness and allocations), totaling £47,592.32. This is the lowest figure Q1 2019/20. Commensura spending is the lowest figure we have on record where any Commensura is record (15 out of 17 quarters)

Staff Spend (Non-Comensura vs Comensura)

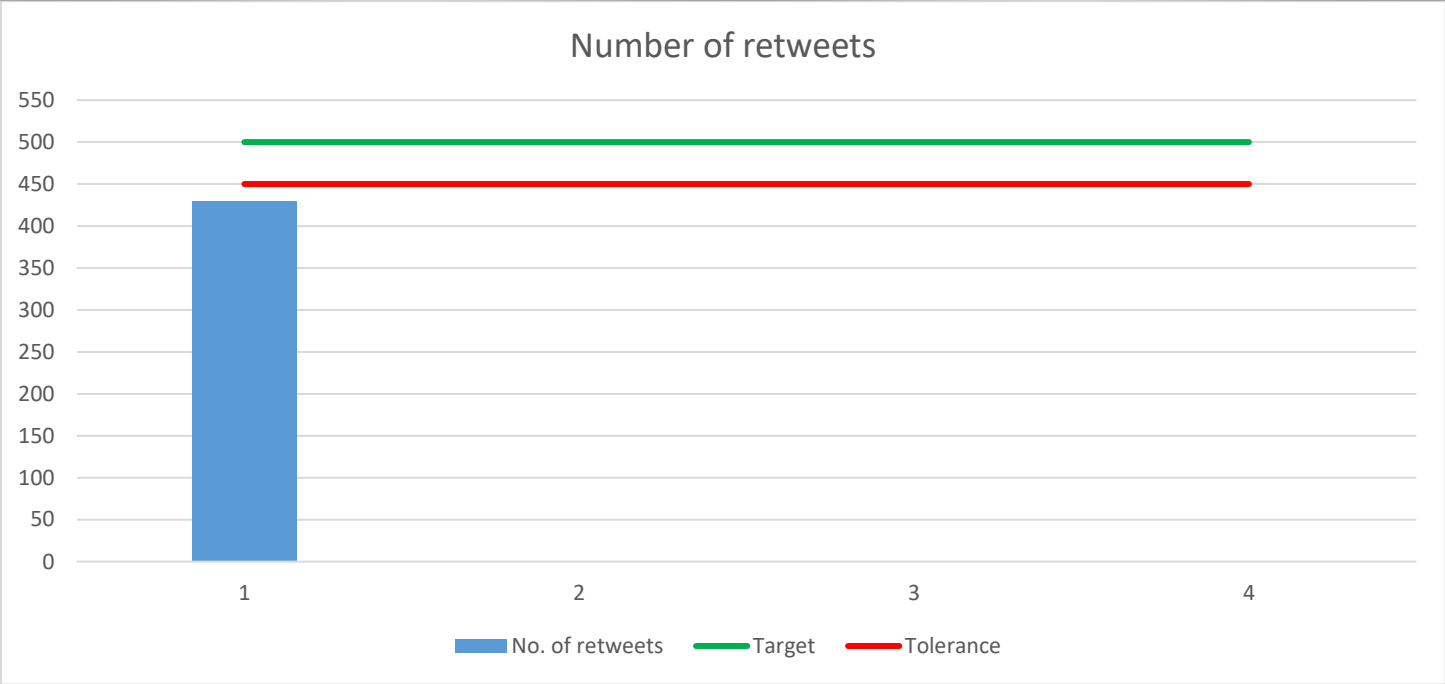


New Twitter followers appear extremely low this quarter, only 5 over 3 months. This is because however Twitter have been deleting dormant accounts so whilst it appears our following has only gone up by 5, more than that have started following us. Next quarter will bring more useful figures.

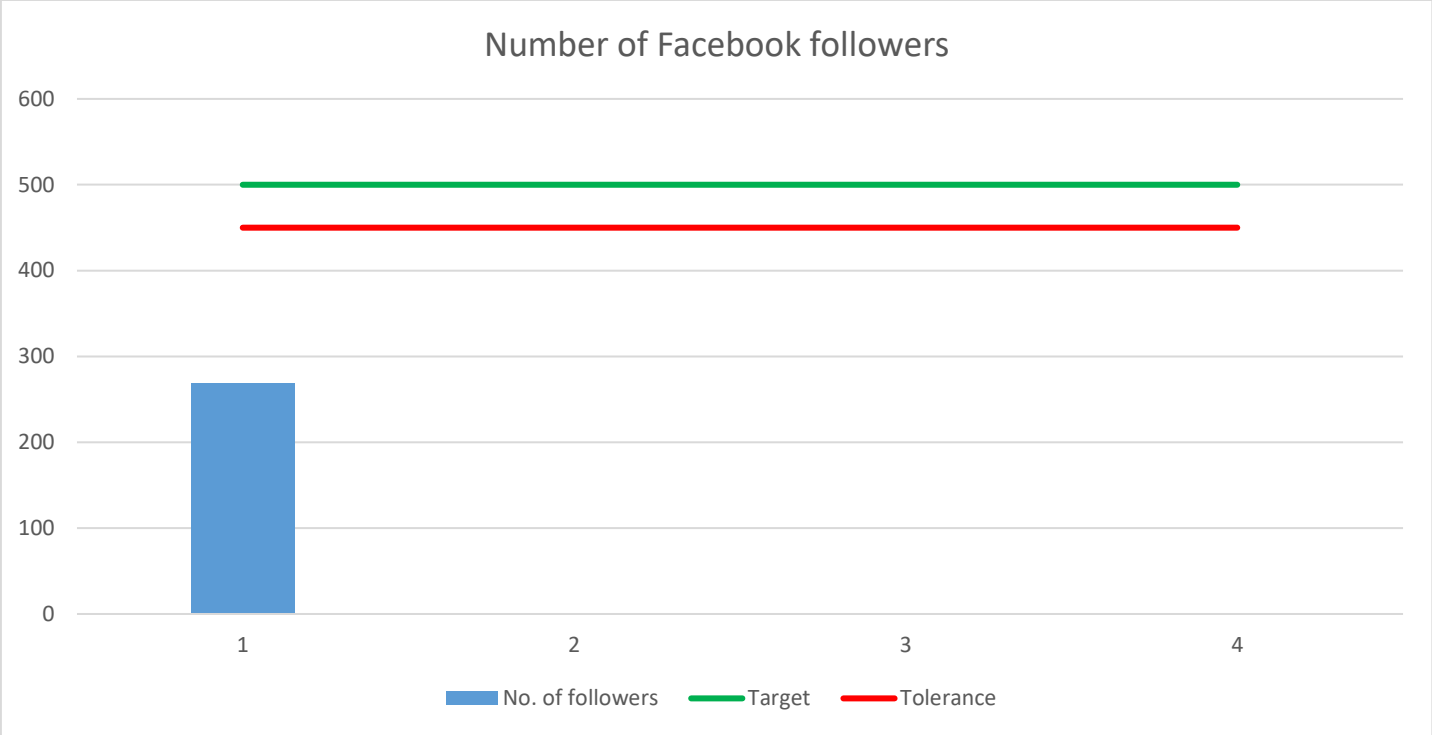
New Twitter followers



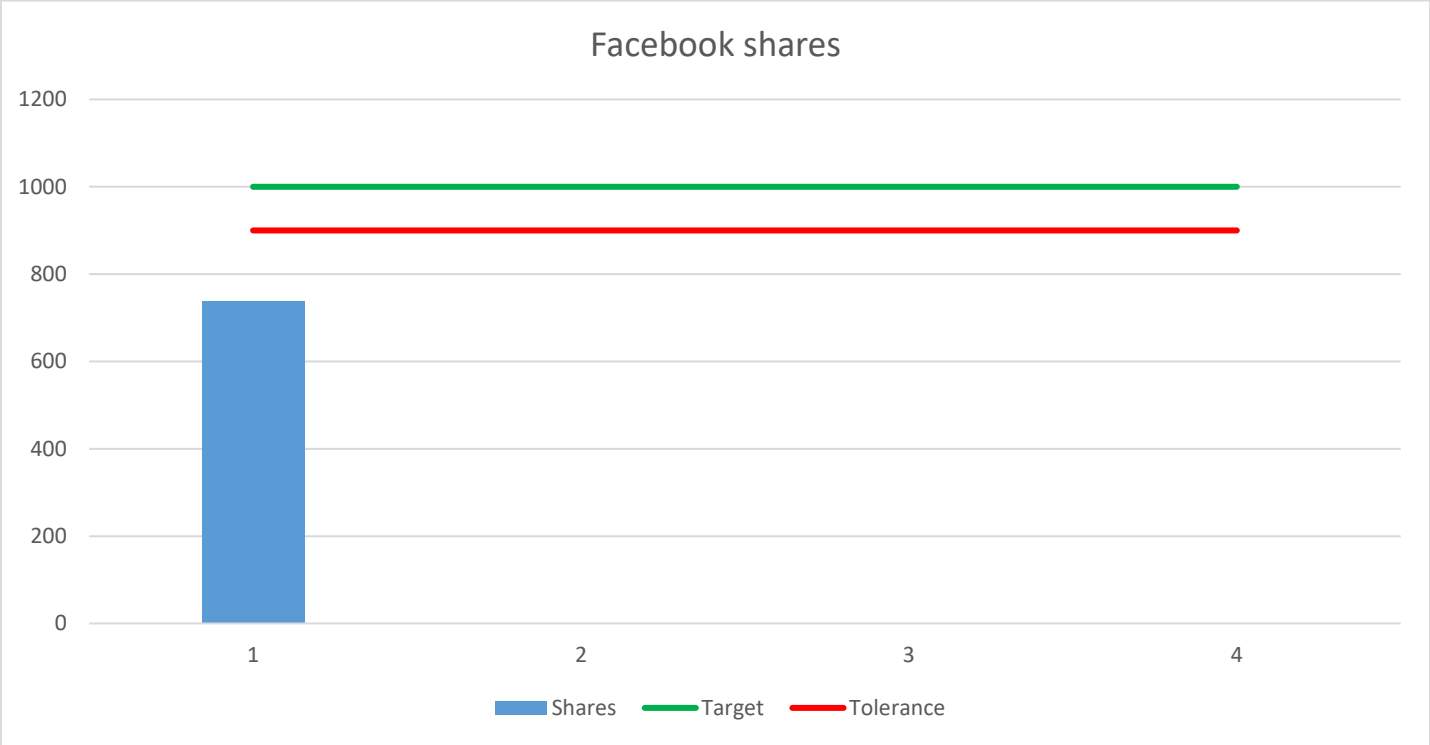
The figure this month is just below the tolerance. This is the first time since records started in Q1 2017/18 that this has happened, although a couple of quarters have seen the target not been met. For comparison last quarter saw 706 re-tweets and Q1 last year was 1,144.



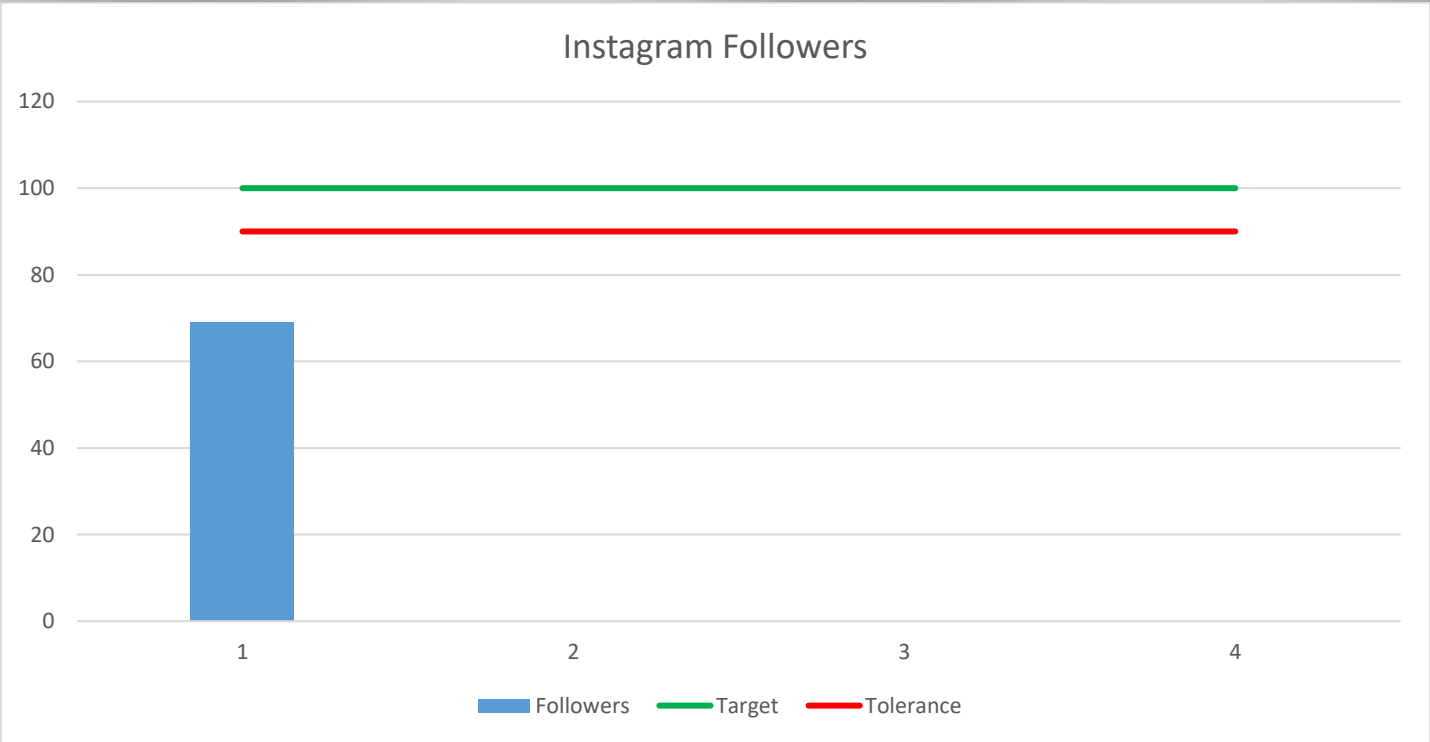
The number of new Facebook followers is well below the tolerance unfortunately. However, it is slightly up from last quarter and three quarters of the last nine were lower so it is not the worst that we have seen. It is under 30% of Q1 last year.



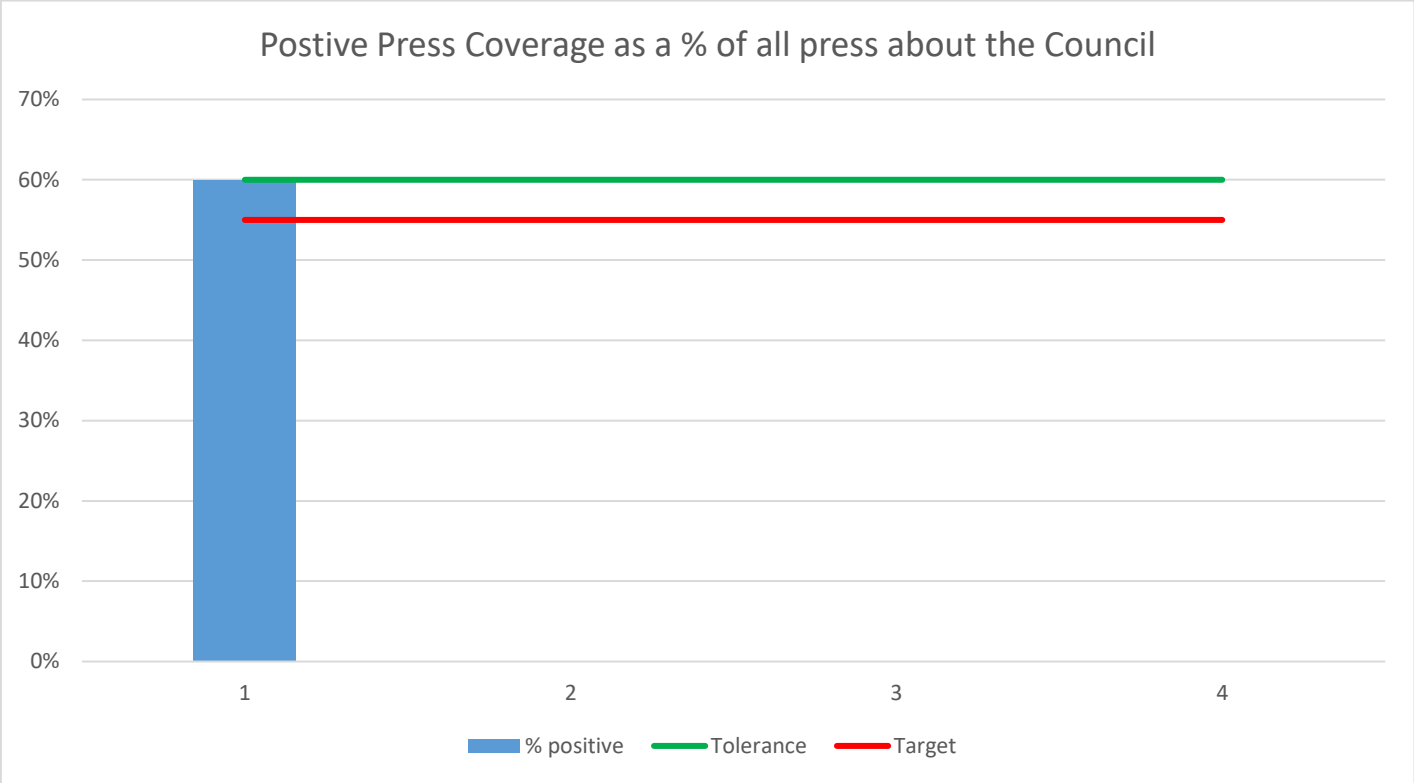
Facebook share for the quarter were 738. This is down from 1263 from Q4 last year and 2,899. However, this measure only started being recorded in Q1 2020/21, during which the pandemic started so people would be exchanging news and views online more than ever in history at that point. Will be interesting to see if next quarter's figure stabilises or increases increases.



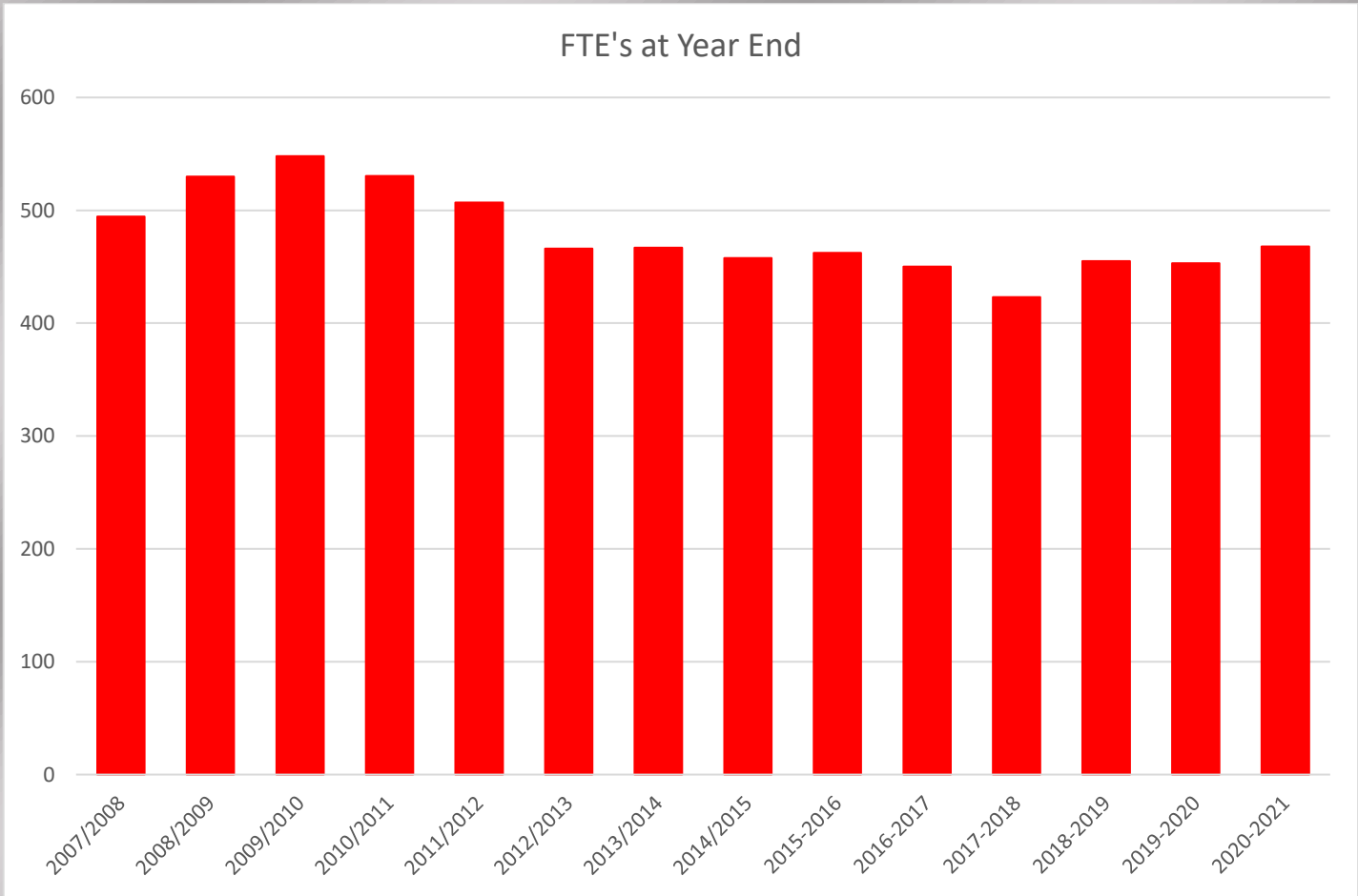
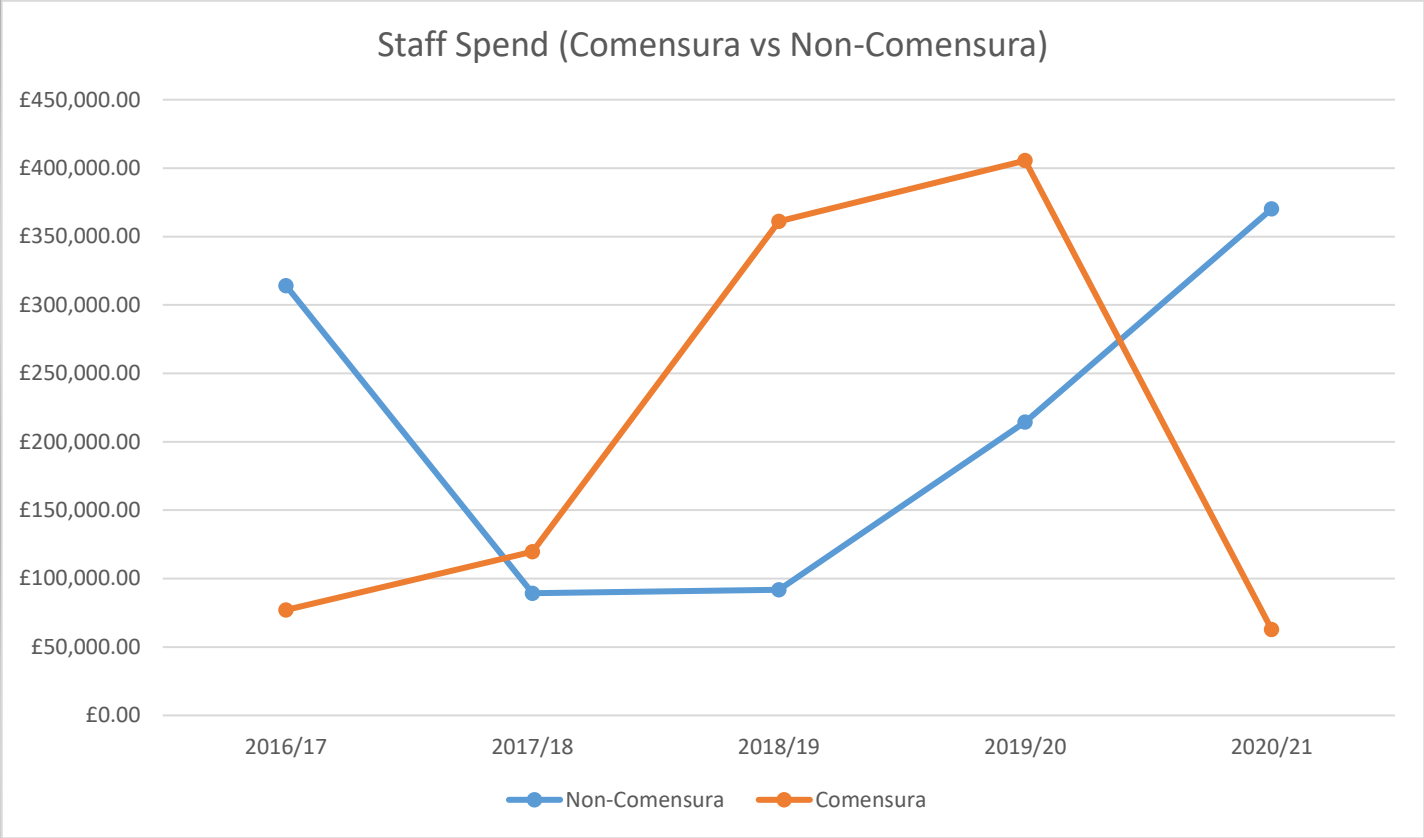
This measure is a new one for this quarter so I am unable to comment on any trends. It is 23% below tolerance, although how the tolerance is set I am not sure.



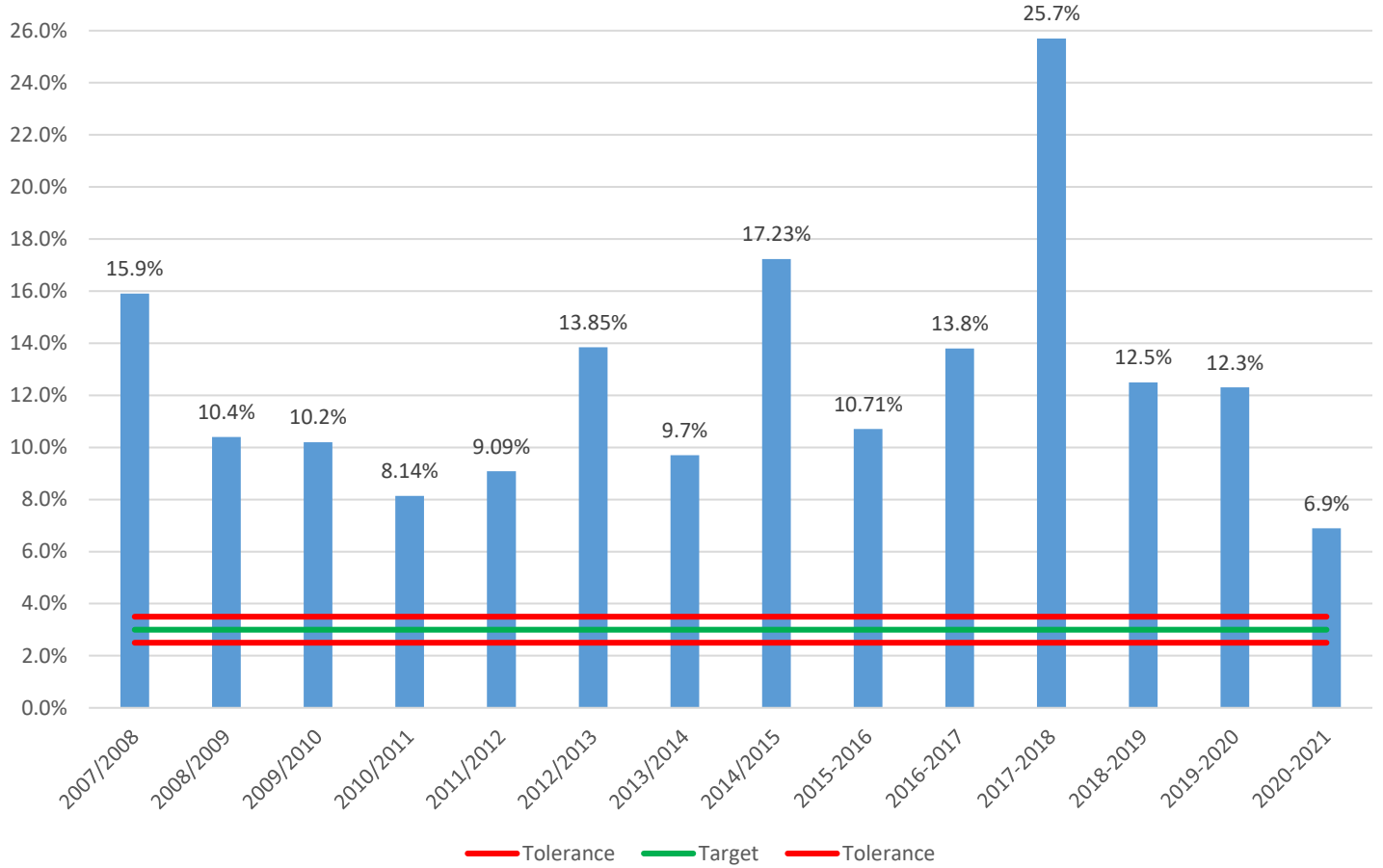
At 60% positive coverage this has met the target for the quarter. It is up by a gross of 6% from last quarter and is seventh out of the last thirteen quarters.



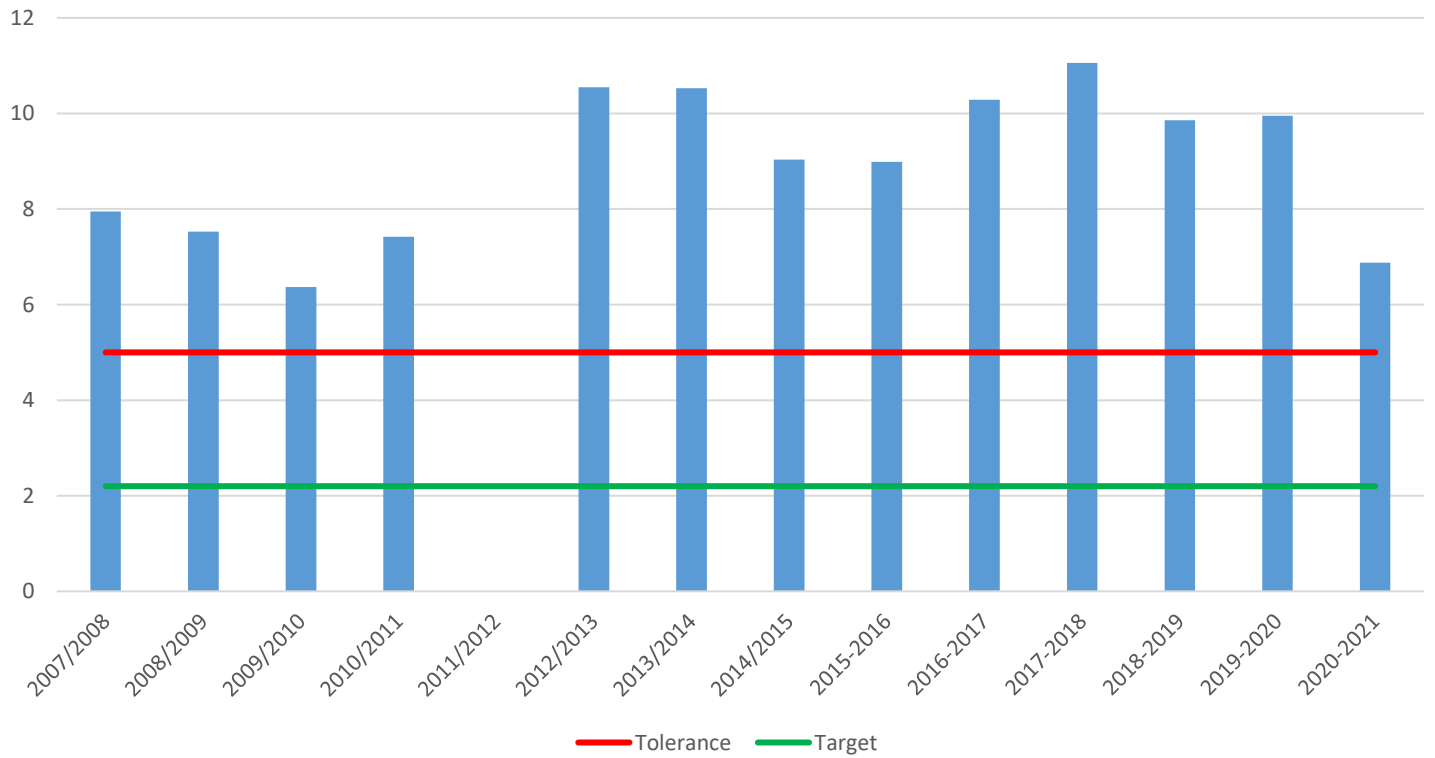
Appendix: Workforce Management Information Stats Year on Year



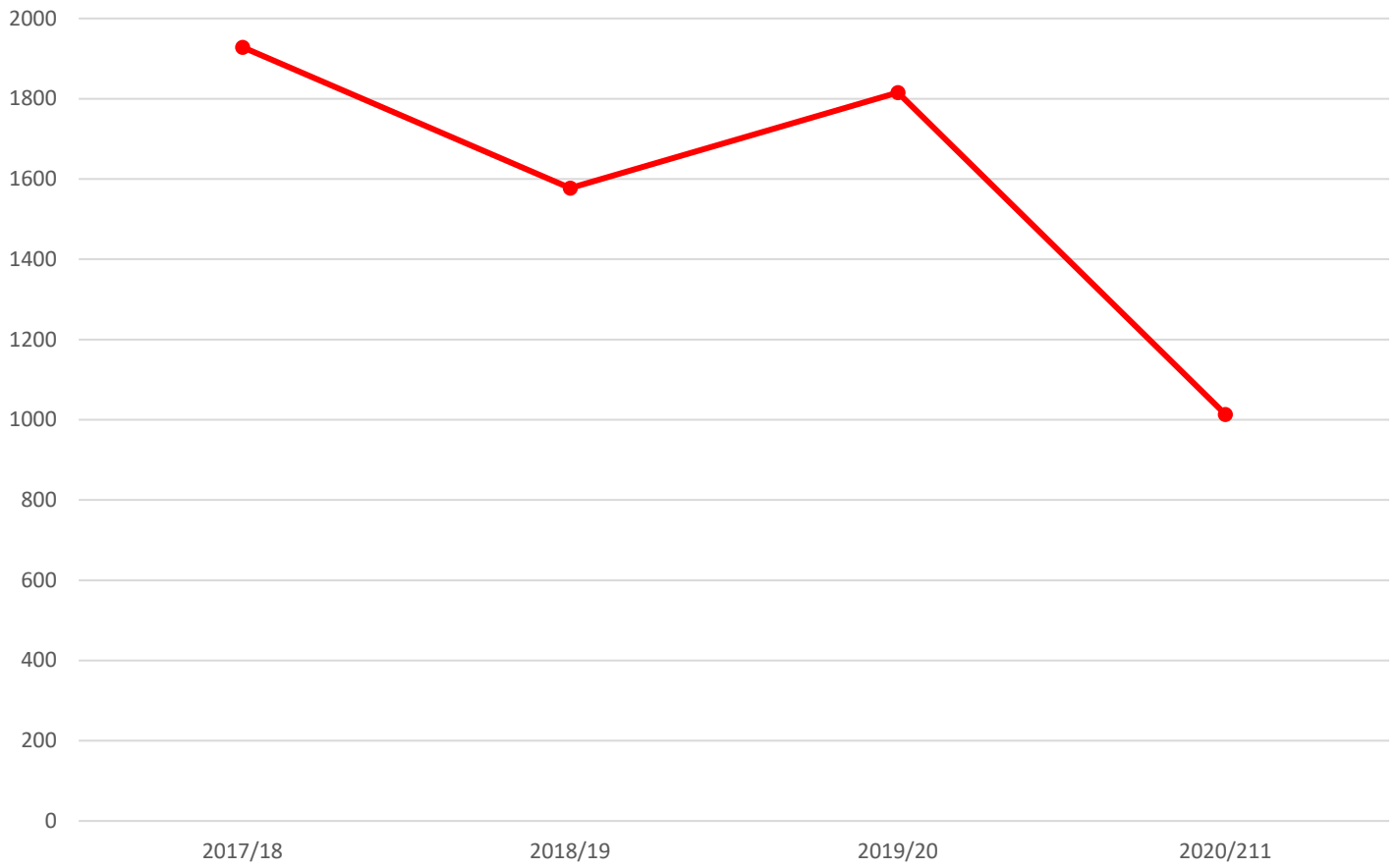
Staff Turnover % of FTE



Sickness Absence Levels - Ave. no. of Days lost per employee



Short Term Sickness (total days, all staff)



Short Term Sickness (total days, all staff)

