



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 - 2021/22

Prepared by Rich Lawson for SMT meeting 4th November 2021

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N.B. As an historical context for future readers, Q2 2021/22 was a quarter where the council workforce and the country at large was emerging from the lockdowns and effects of 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.

Performance report for Quarter 2 (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, down from last quarter which wasn't good
% of HRA repairs recalled		Lowest of the last 14 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

Community Protection

Service Requests response		Up 4% from last quarter and similar to previous years
Service Requests completed		A little higher than last quarter
Crime observed by CCTV		The highest quarter of the last six but less than pre-Covid
Noise nuisance resolution time		Longest three-month average wait and longest month (August)
Air quality vs national levels		Not reported

Cultural Services

Leisure centre visits		Higher than the last quarter and the same time last year
Number of swimming lessons		Highest on record
Number of EA cards issued		Up from last quarter and higher than the last two Q2's
Spa Centre/Pump Rooms Satisfaction		New measure

Development Services

Building Control income		Down on last quarter but average over 10 quarters
Building Control market share		The same as last quarter, last 10 quarters pretty much the same except one
No. planning apps on time		This measure has the worst on record and is on a sharp downward trend
Total CIL received or demanded		Very low but it follows two extremely high quarters

Environment & Operations

Contract officer response times		Down 10% from last quarter, which makes it unfortunately the worst on record
Refuse and recycling collections		Missed collections are up slightly but still at historically good levels. Rectification rates are at an all-time high
PCN response time		The longest response time of the 14 quarters on record
Phone call abandonment rate		This is the joint highest figure of the quarters on record

Finance

Number of TOTAL transactions		The highest number processed since Q1 2016/17
TOTAL Sundry debt invoices		The number has picked up from a “quiet” last 7 quarters
% of TOTAL invoices paid on time		Similar to Sundry debts performance this quarter has been good compared to the last three years
Sundry Debt outstanding after 90 days		The amount of Sundry debt outstanding has fallen rapidly recently

Housing Services

No. of sleepers on the street		Doubled from last quarter but by no means the highest
% rent arrears as total of debit		Dropped for the last three quarters and is down on Q2 last year
Average re-let time		Increased back up to lockdown figures
Number of evictions		Zero as per the previous five quarters recorded
% of tenancies that failed within 18 months of starting		Slightly up from a perfect last quarter but still good

I.T.

Service Availability – Systems		Slightly up on last time so done well
Service Availability - Telephones		Perfect as normal!
Service Availability - Desktops		Perfect for the third quarter in a row
SLA Compliance Rates		Decreased slightly from last quarter but very close to hitting the target

Law & Governance

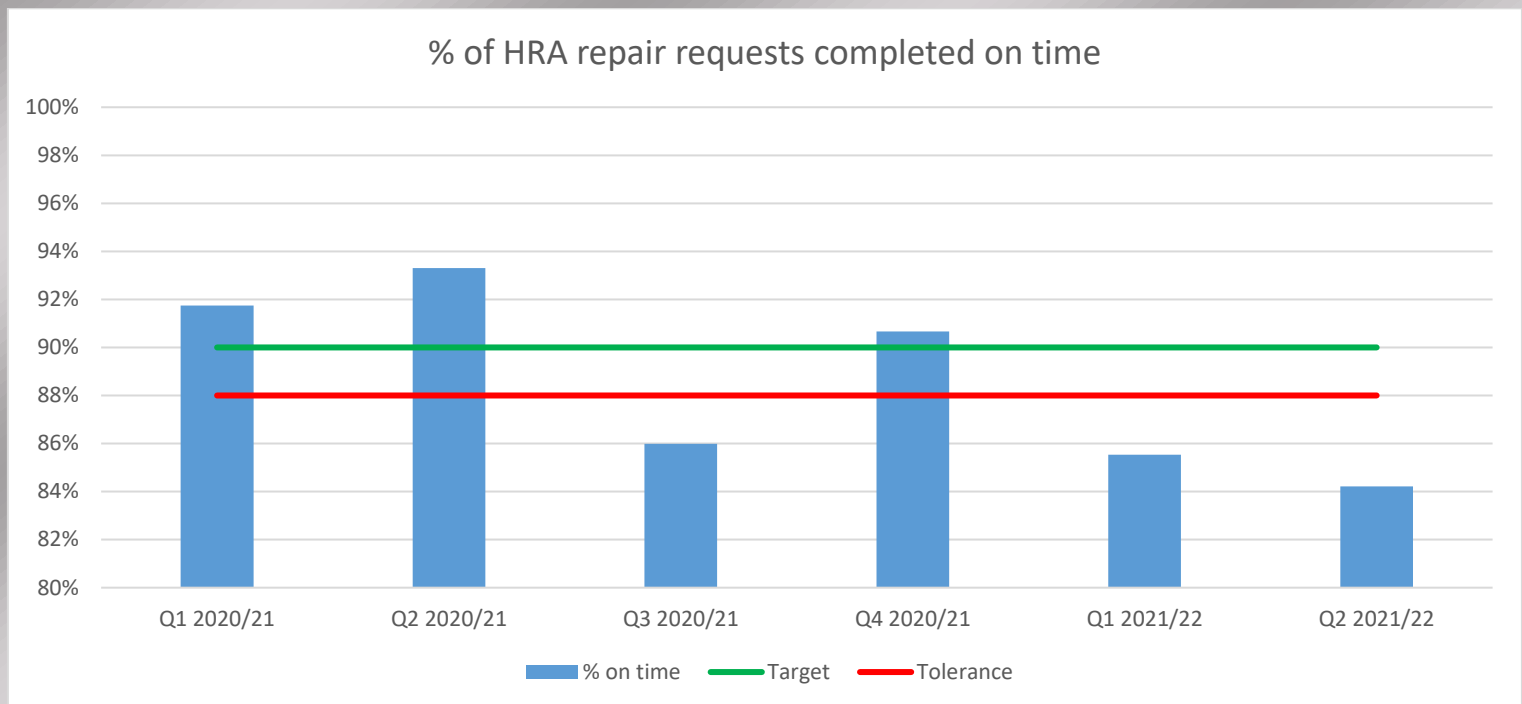
FOI's responded to on time		Up nicely since last quarter and the first time the target met since 6 quarters ago
SAR's responded to on time		The highest of the 17 quarters on record, a 100% record
% of ombudsmen complaints upheld		As per the last four quarters none of the complaints that went to ombudsmen were upheld
Stage 1 complaints		This quarter has been about average for the last six but much lower than quarters before that

People & Communications

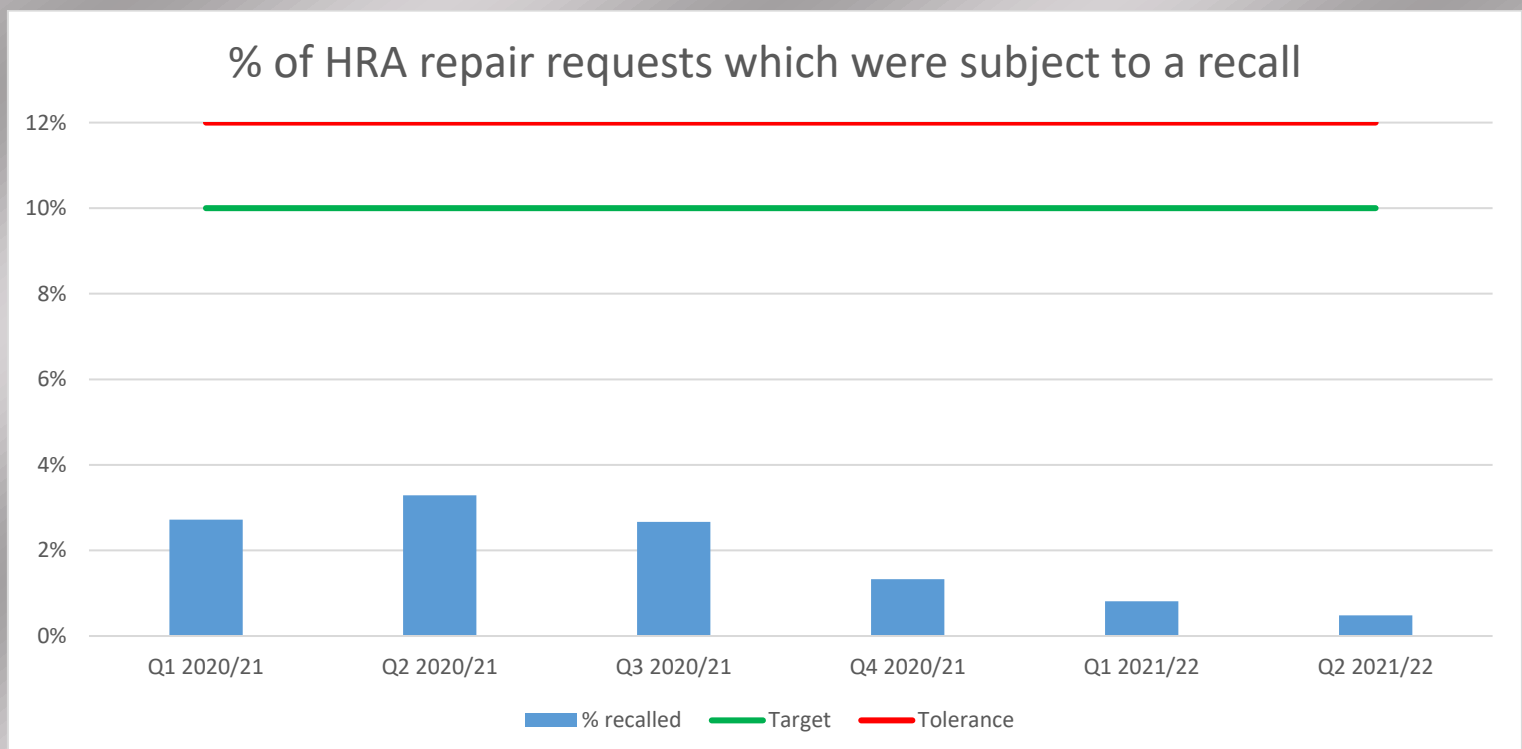
Staff spend		Non-Comensura lowest for two years and Comensura also low
New Twitter followers		Unable to reflect due to Twitter cleansing dormant accounts
Number of re-tweets		Did not meet tolerance for the first time on record
Number of Facebook followers		Up from last quarter and not bad compared to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

Assets to end of Quarter 2 (2021/22)

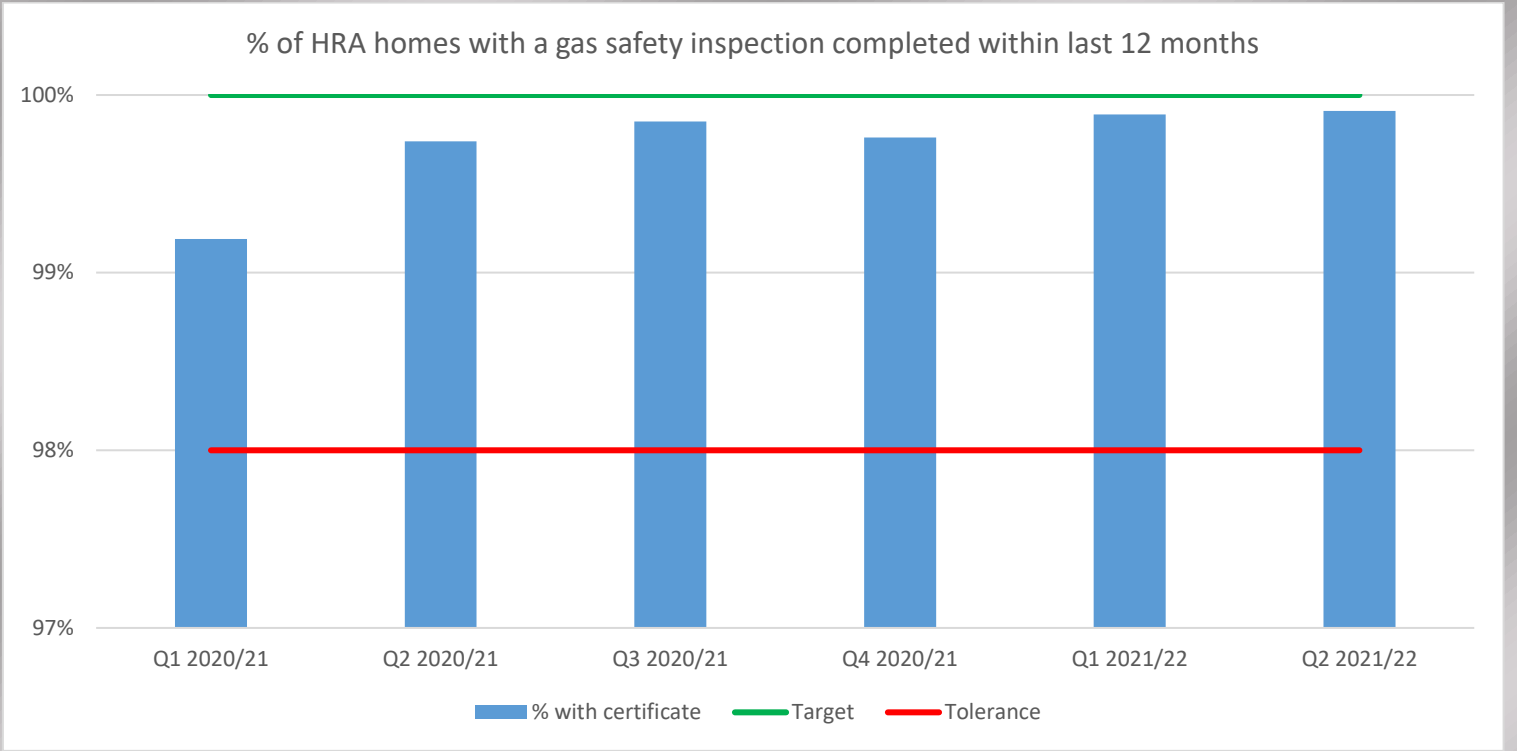
This quarter has seen a decrease in the % of repairs completed on time. It is below the both the target and the tolerance. Of the 18 quarters that we have on record only two have been lower, Q1 of 18/19 and Q2 of 19/20 (both under 80%).



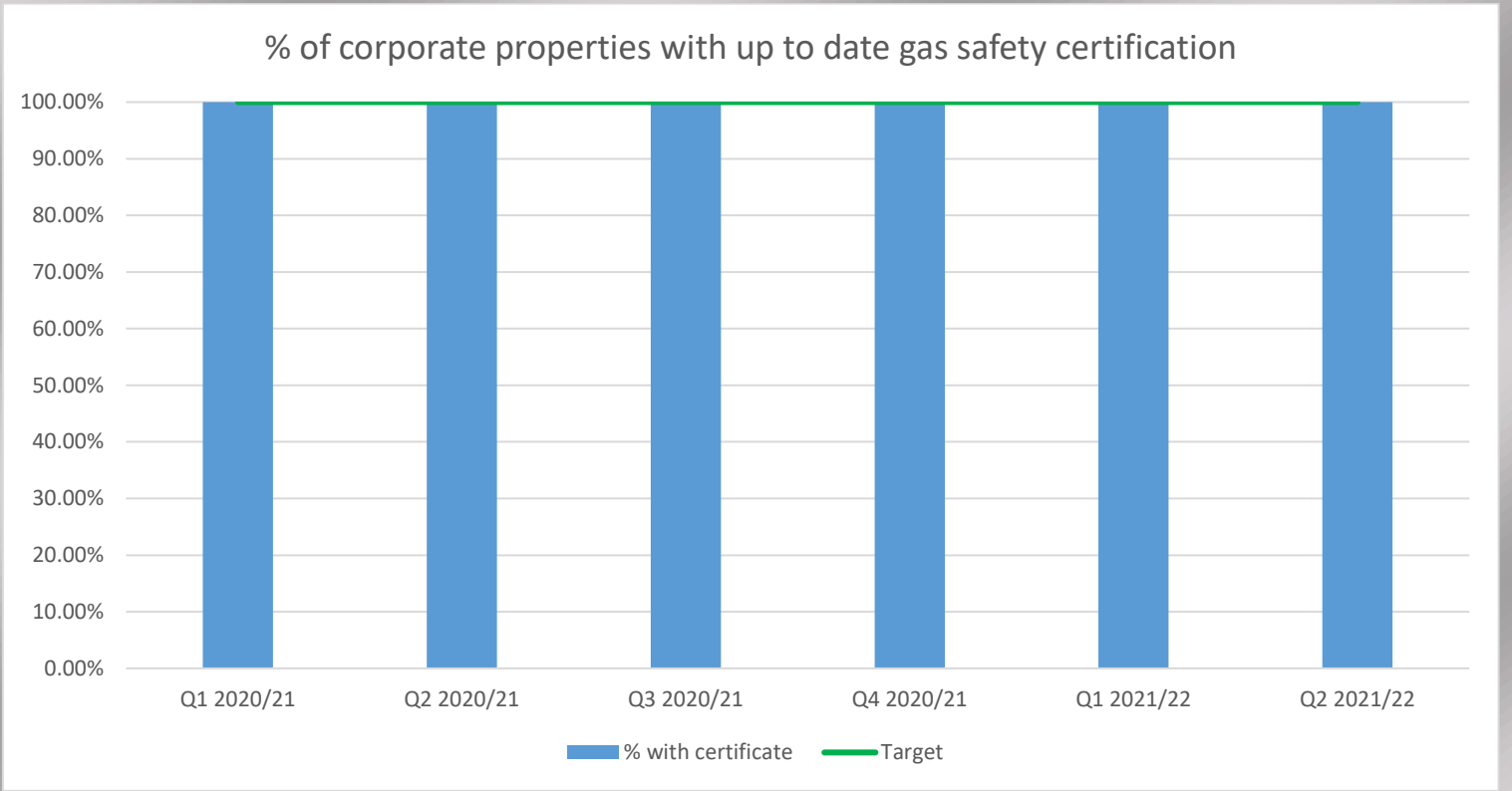
As per the last two quarters, although the % of repairs completed on time has decreased, the number that needed re-attending fell again, this time to below one in every 200 repairs. Historically this figure had been anything up to one in every 25 repairs so this is really, really good.



The % HRA’s with gas certificates has been over 99% for the last five quarters and this is the highest figure of them all (99.91%). Before Q2 of 2019/20 the figure was always 100%, which it hasn’t reached since.



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

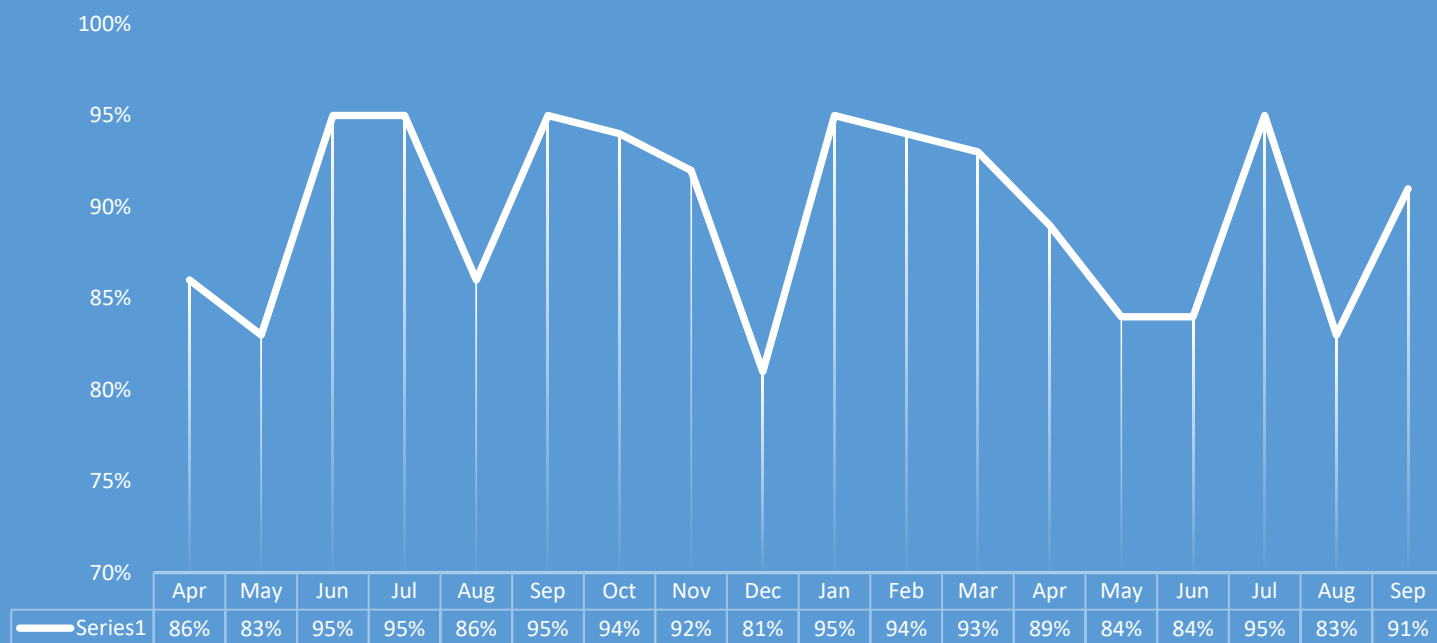


Community Protection to end of Quarter 2 (2021/22)

NB. Air quality figures not provided for this quarter. It should be noted whilst reading this section that EP staffing figures are currently only at 50%

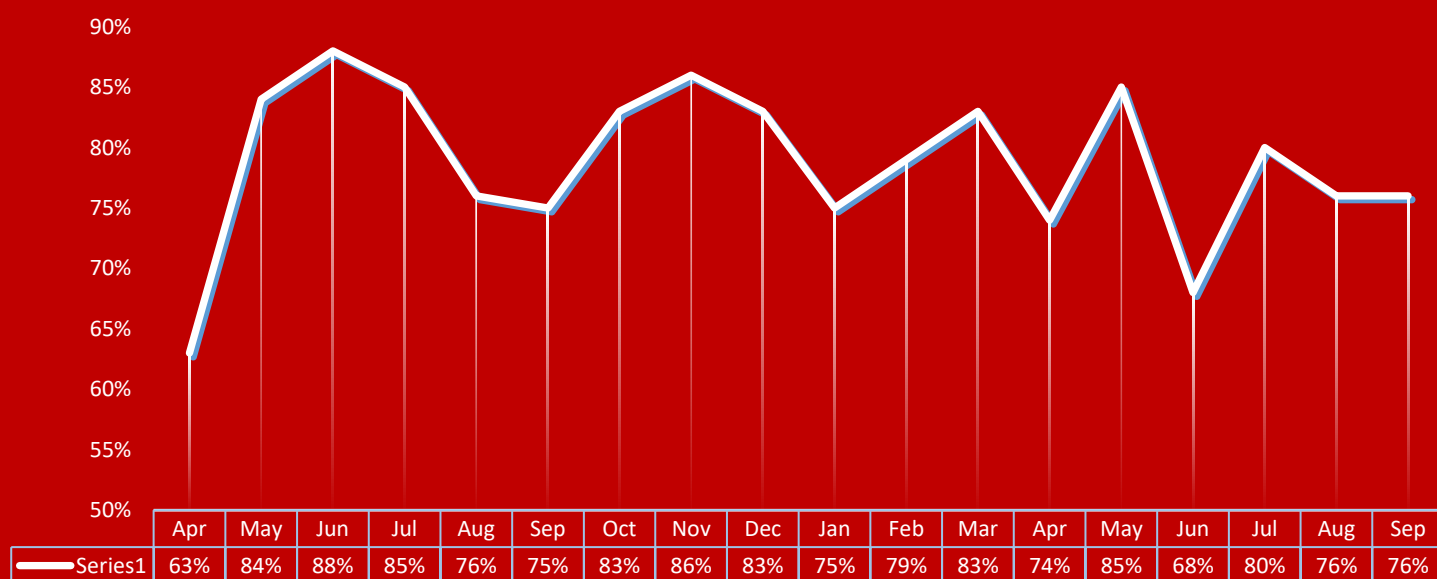
The average % of service requests responded to within target time this quarter was 90%, 4% up on last quarter. Q2 for 2020/21 was 92% and for 2019/20 was 91% and the year before was 90% so this quarter has been very similar to historical figures. Service request levels are currently higher than pre-Covid levels.

% OF SERVICE REQUESTS RECEIVED AND RESPONDED TO WITHIN TARGET TIME

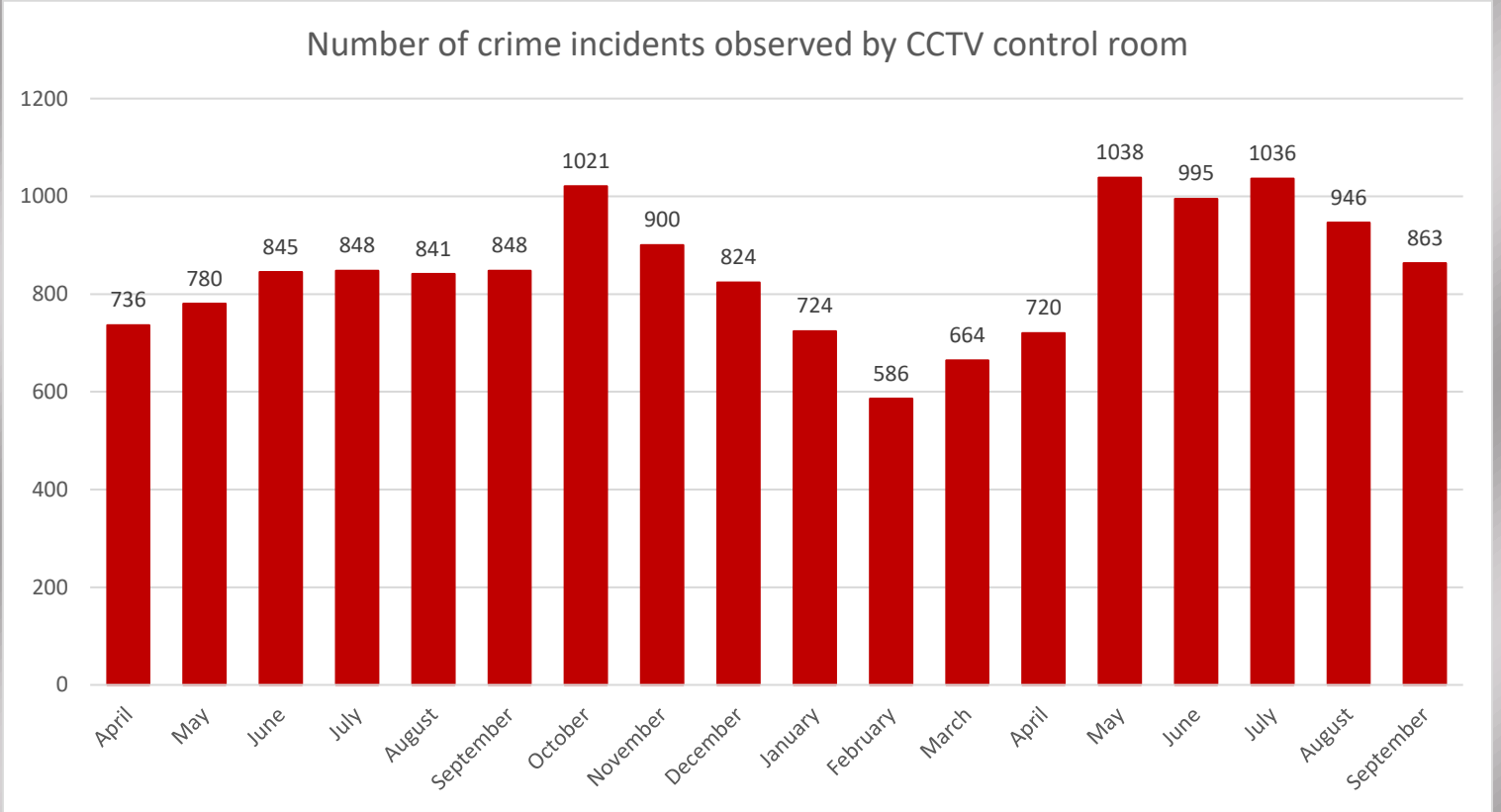


The average number of service requests completed on time was 77.3%. This is 1.6% more than last quarter and 1.3% less than Quarter 2 from last year and over 13% less than Q2 of 2019. It will be interesting to see what the next quarter will bring. Whilst this quarter is therefore not a good one historically it is improving. Service request levels are currently higher than pre-Covid levels.

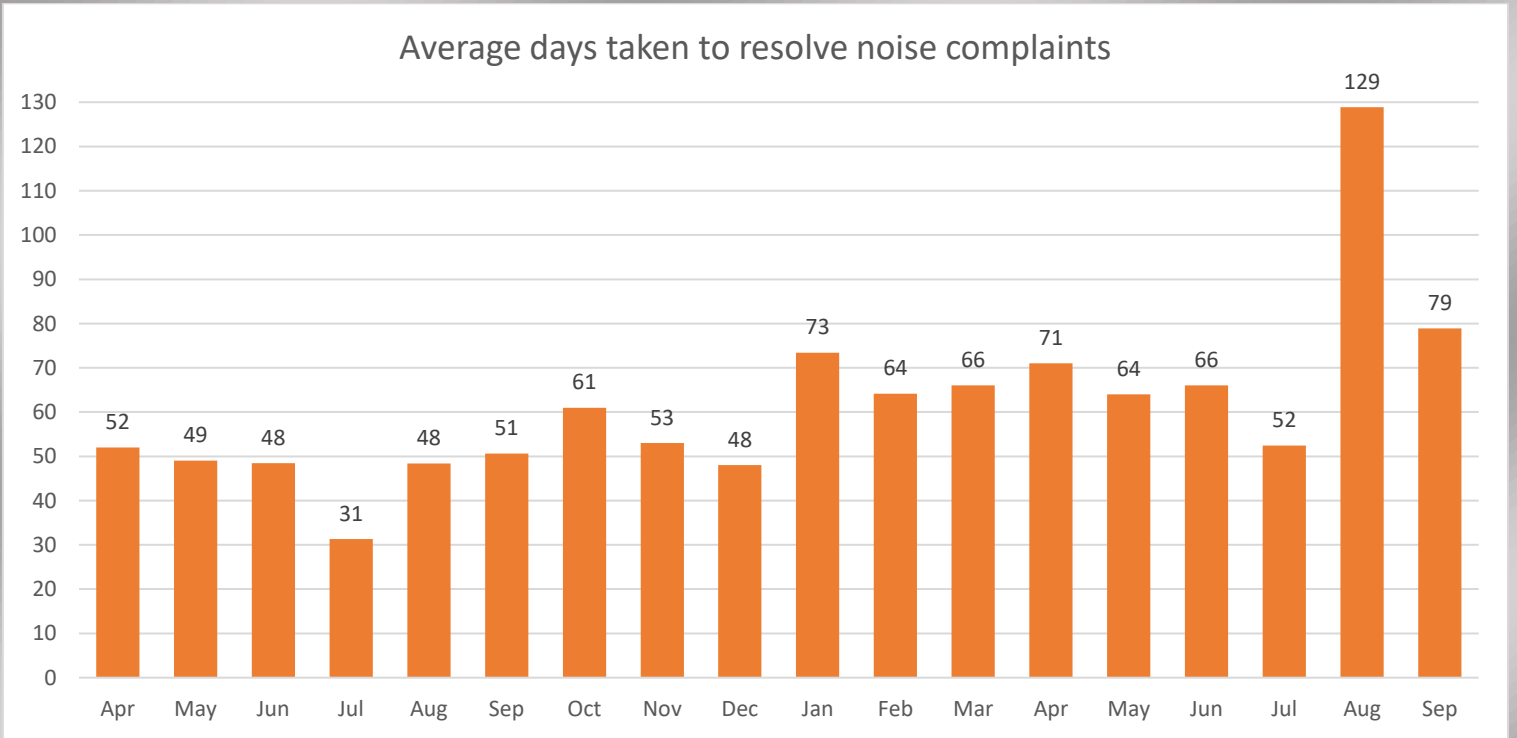
% OF SERVICE REQUESTS COMPLETED WITHIN TARGET TIME



Crime incidents observed by our CCTV service increased by around 3.3% from last quarter. Of the last six quarters this is the highest figure as lockdown was ended completely. It is still much lower than pre-lockdown figures, being only 73.8% of the Q2 for 2019/20.

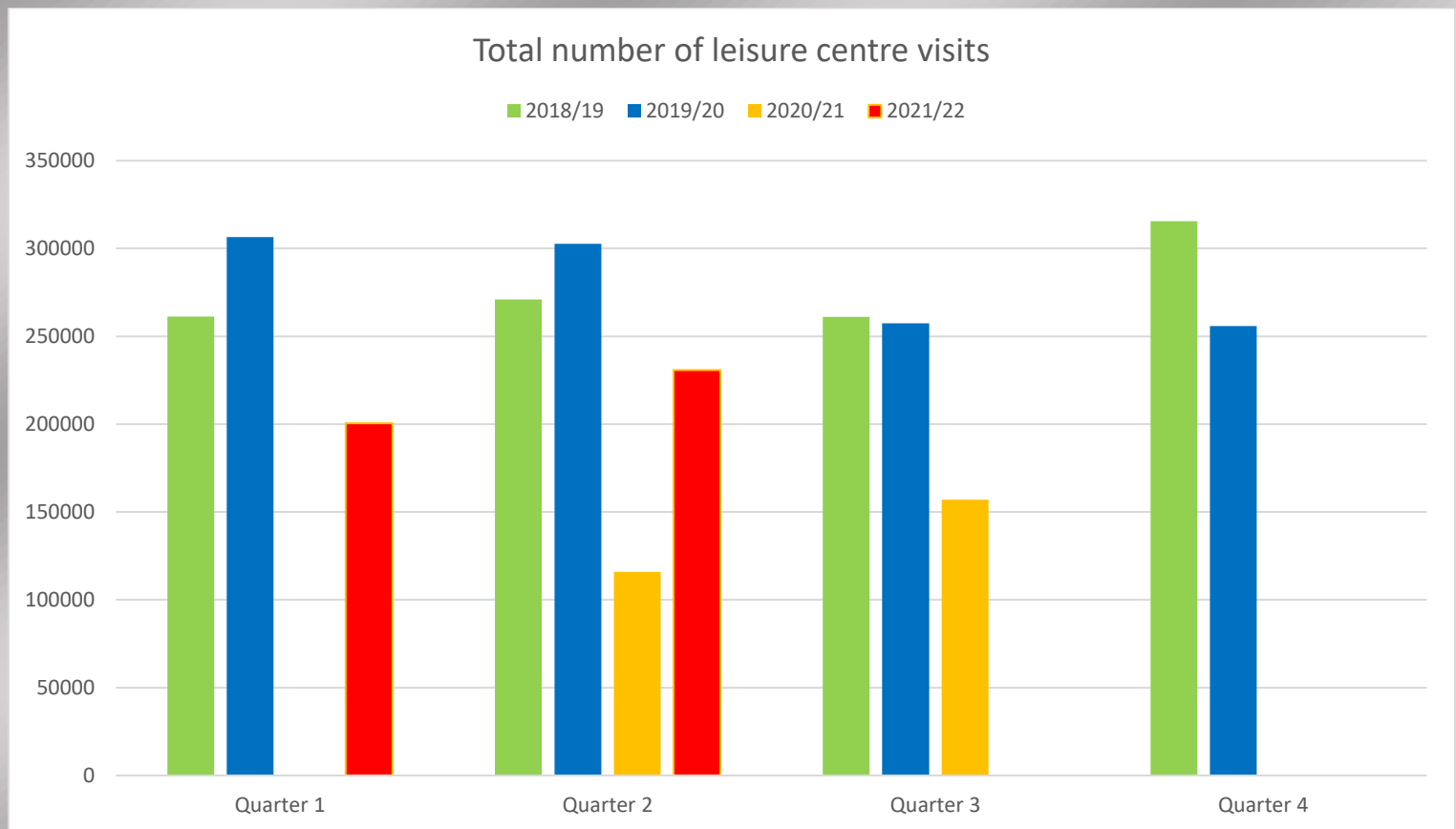


At an average of 87 days to resolve the average noise complaint was 20 days more than the last quarter. This is 17 days more than this this time year, but seeing it was total lockdown this time last year this is not a far comparison. It is also twice as long as two year’s ago Q2 and up from 38 days three years ago. Much of this is due to August however being the month with the highest wait ever by a very long way.

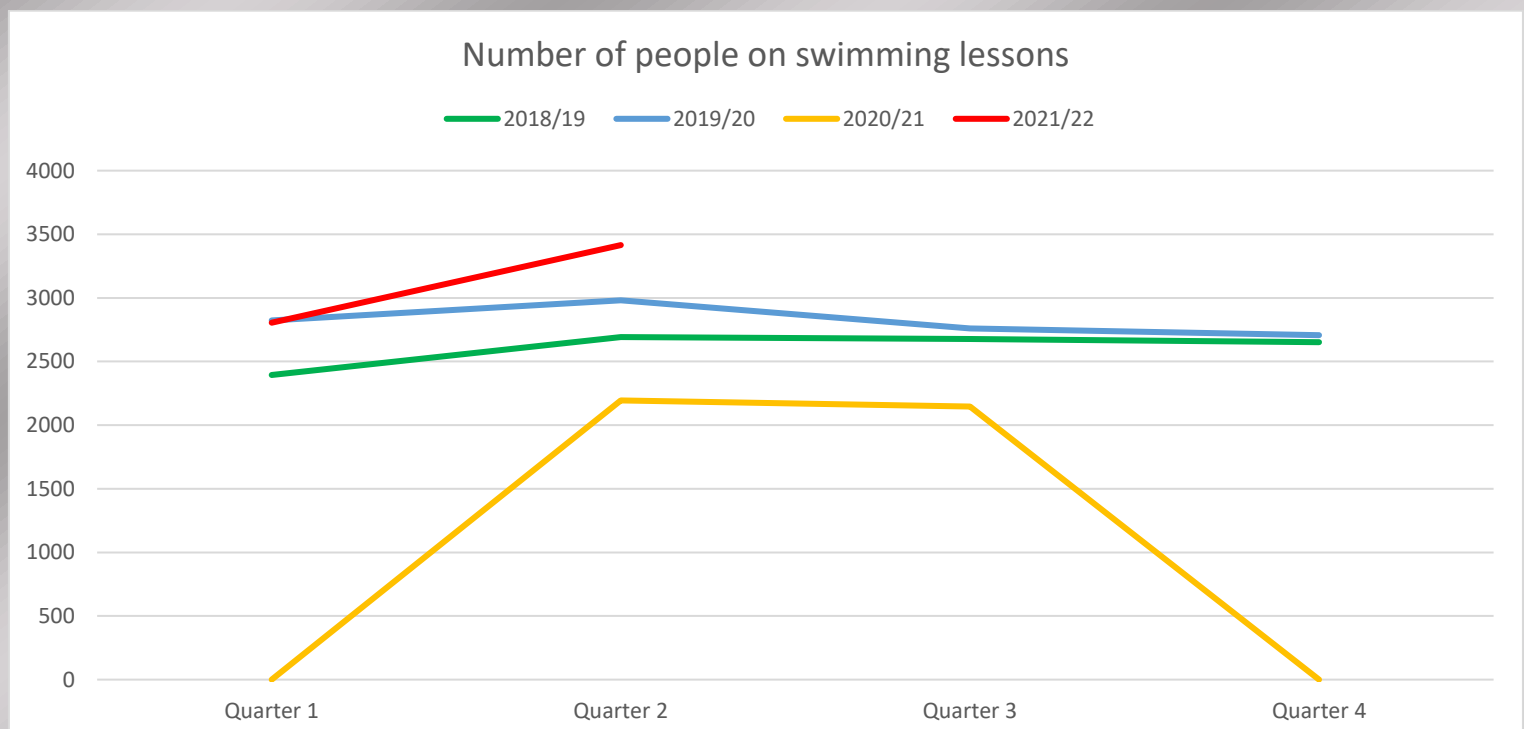


Culture to end of Quarter 2 (2021/22)

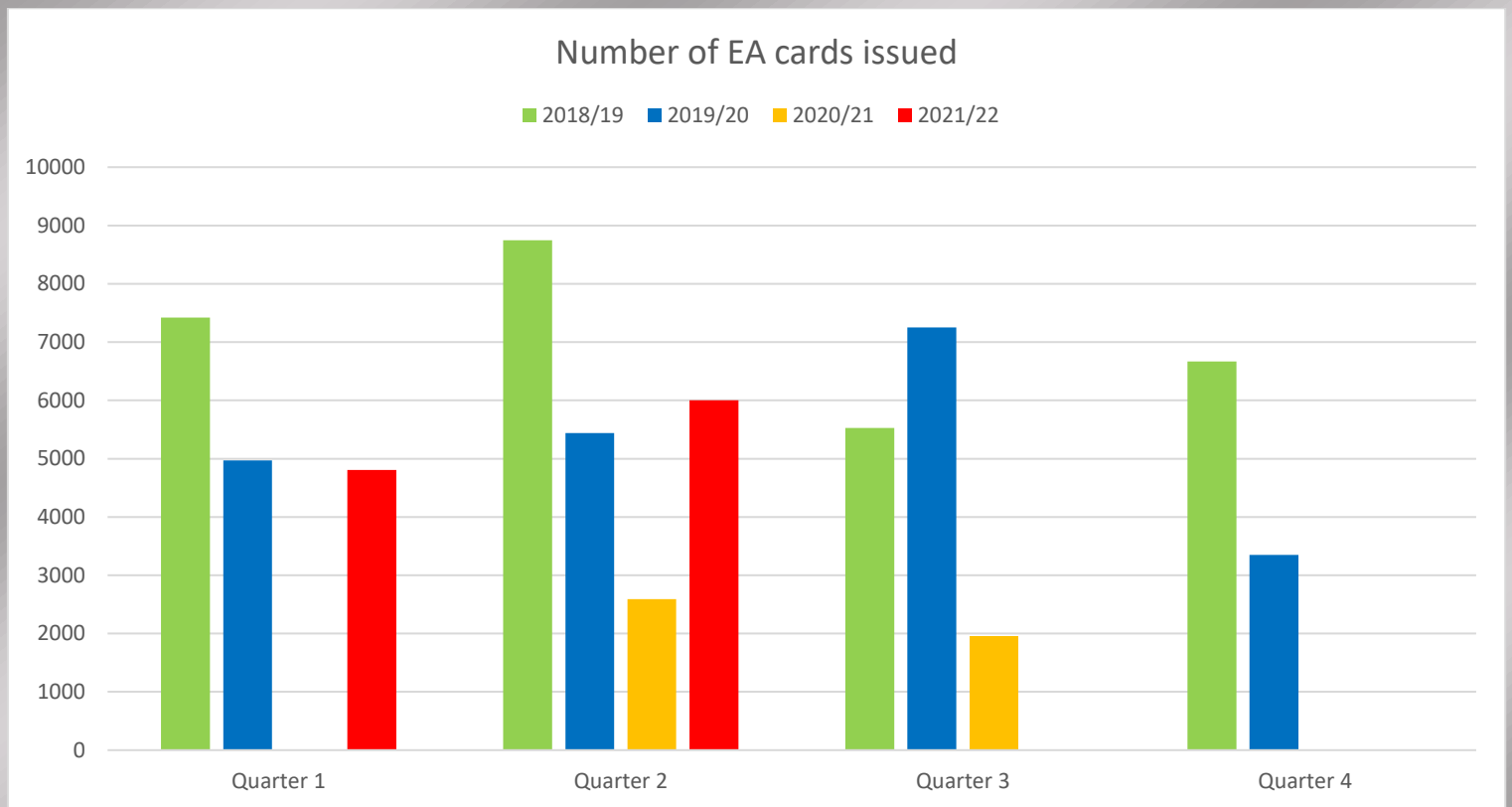
This quarter has seen an increasing of 30,000 from the 200,000 of last quarter. The numbers are double of Q2 of last year. They are down on the previous two quarters before that but are not far off the Q2 for 2017/18 numbers which is good. The last quarter before lockdown saw 255,000.



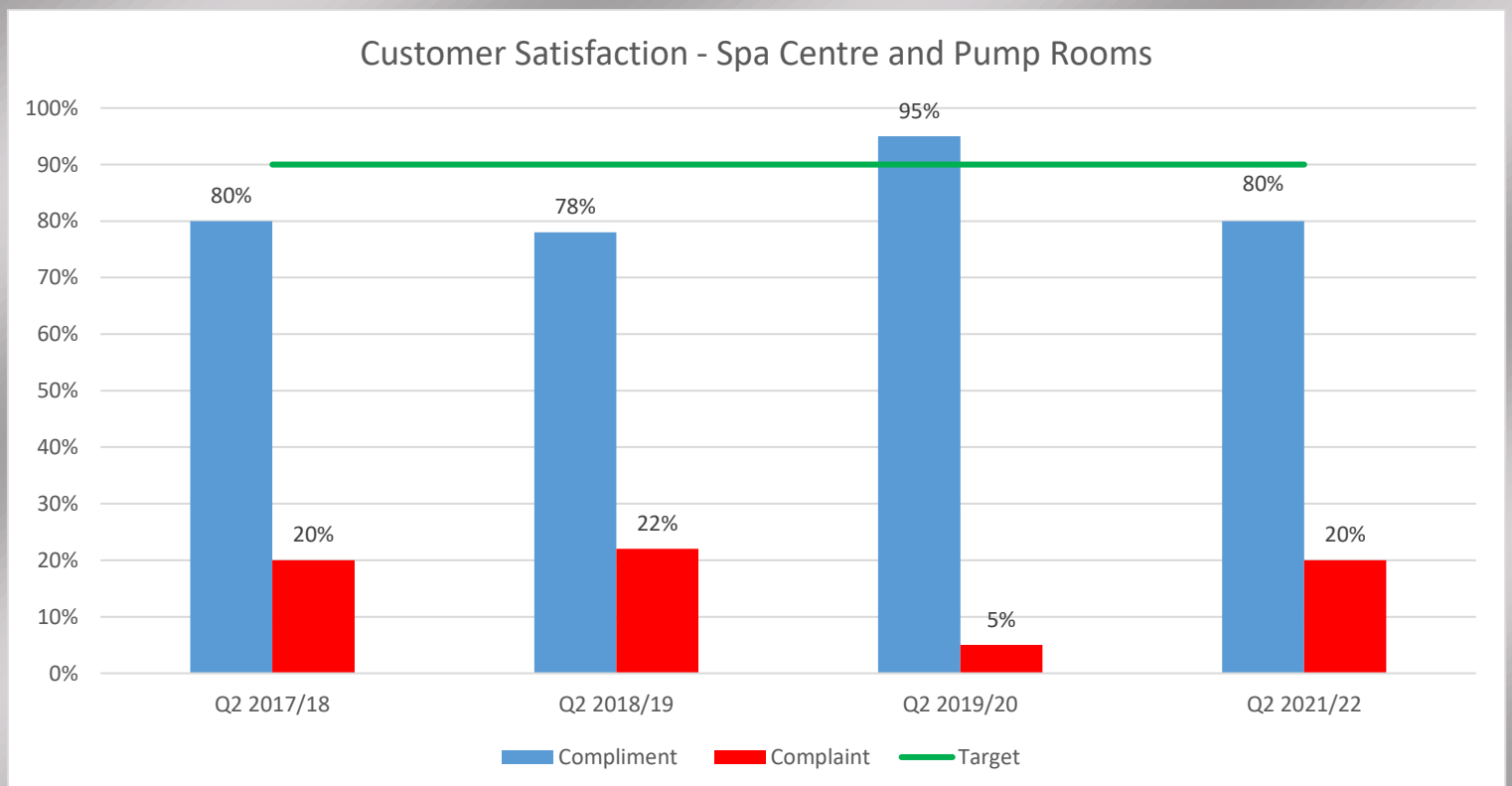
The number of people on swimming lessons this quarter are the highest we have since I have the records in Q2 of 2017/18. The second highest, Q2 of 2019/20 was 14.6% lower. Indeed, the figure for Q2 of 2017/18 was 1,688, less than half the number of this quarter.



The number of Everyone Active cards (season passes) issued this quarter is up 24.8% from last quarter. The numbers are up 131.9% from Q2 of last year (not too surprisingly due to Covid lockdowns last year) and up 10.4% from 2019/20.



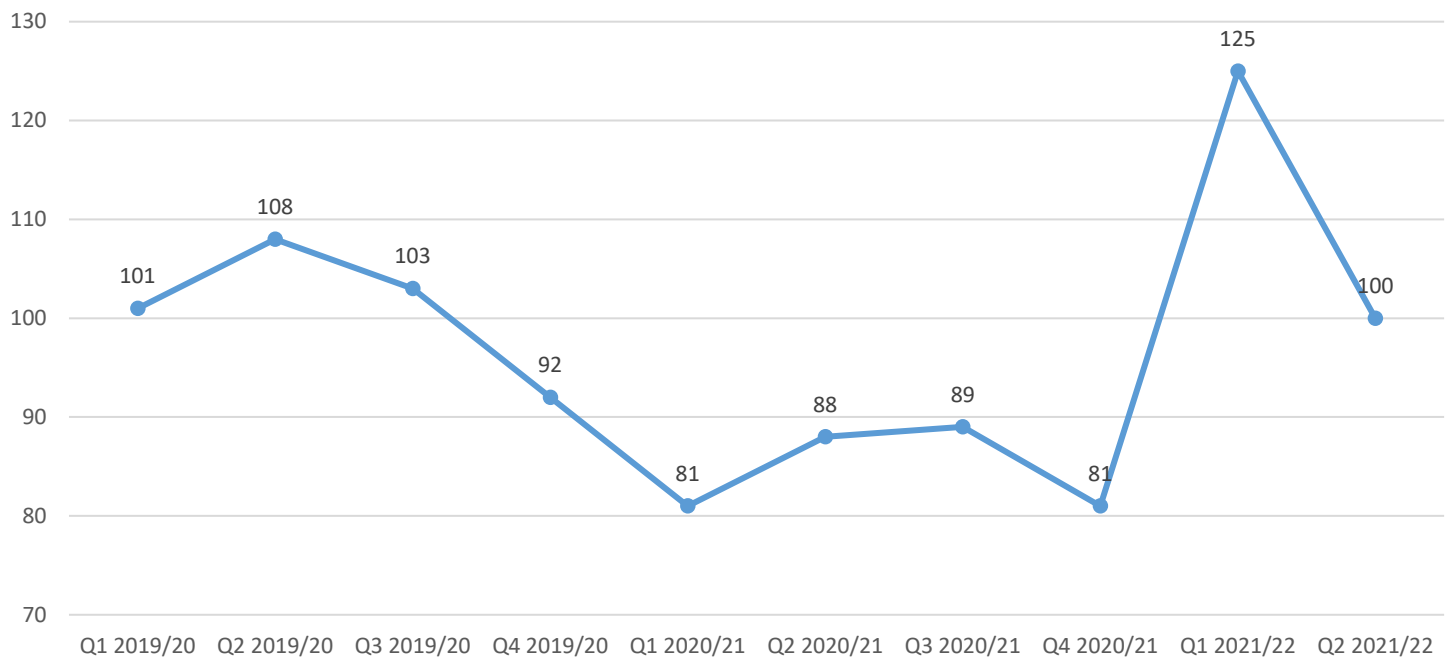
This is a measure I have not reported on before. 80% of feedback received this quarter was positive. This was extremely similar to Q2 2017/18 of and 2018/19 but 15% down on Q2 2019/20. There are no recorded figures for 2020/21. The average of the 13 quarters I have to hand is 81%, 9% below the target. The lowest figure is 64%, Q4 of 2017/18.



Development to end of Quarter 2 (2021/22)

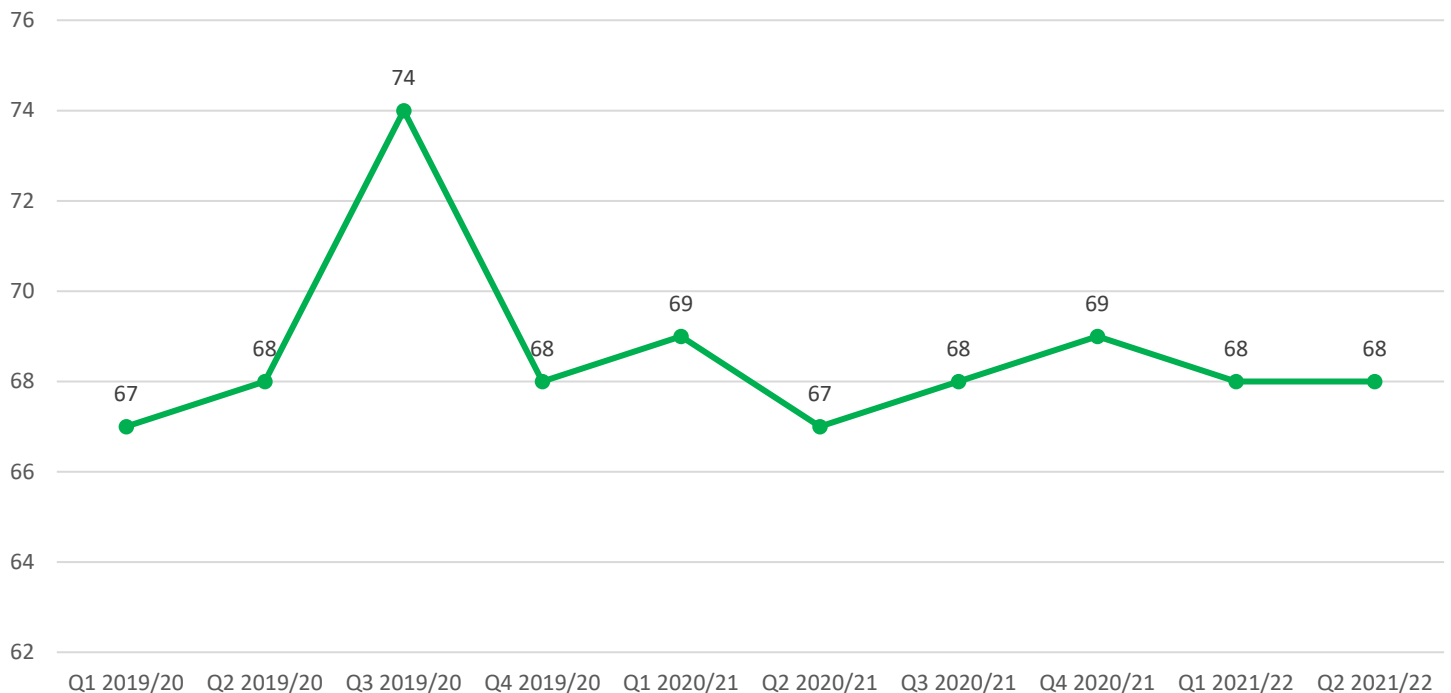
Building control income has decreased by 25 from last quarter but is up 12 from last quarter and it slightly above the average of the last 10 quarters and is second best of the last 7.

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

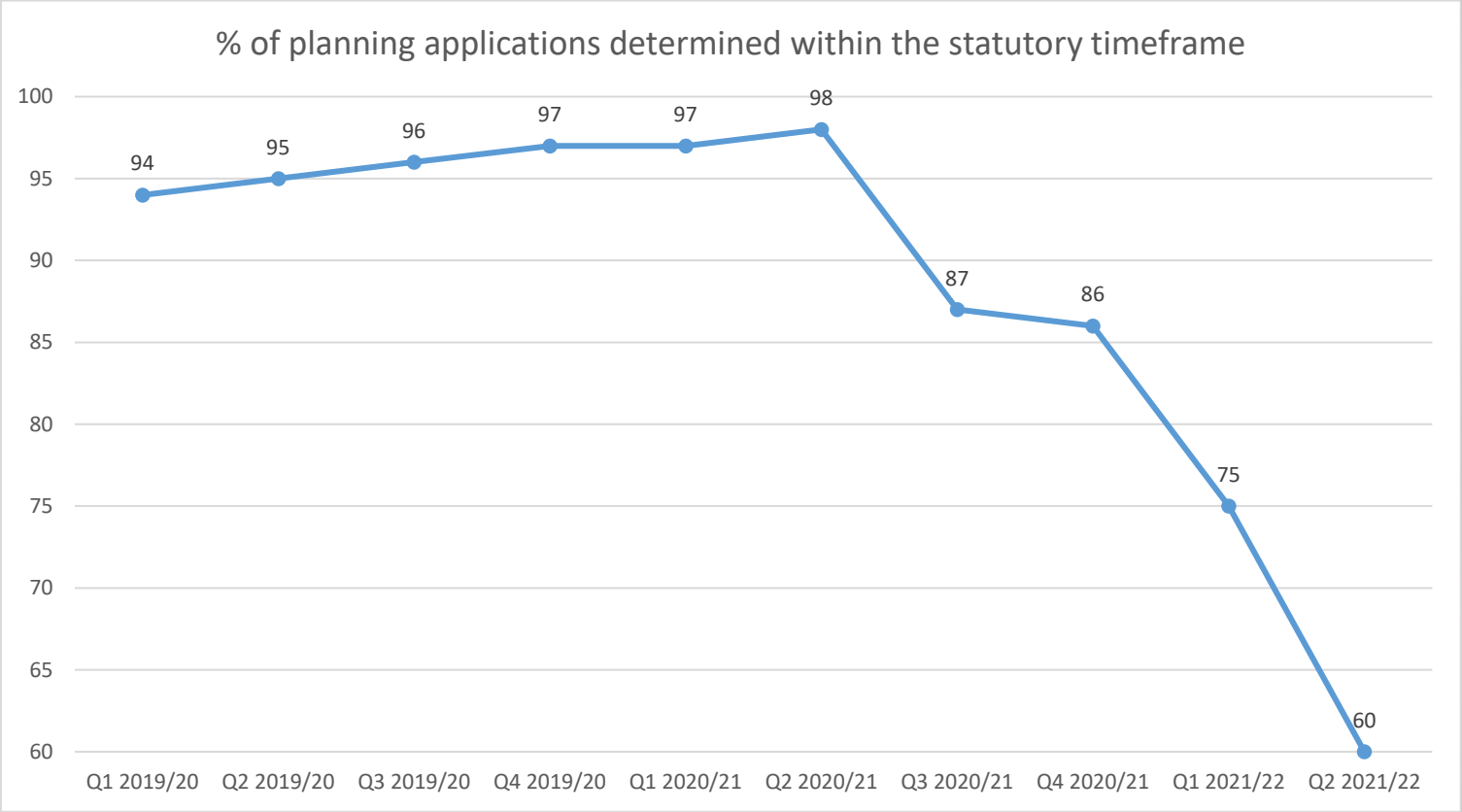


WDC's building control market share for Q2 of 21/22 is the same as last quarter and up 1% from Q2 of last year. Of the last ten quarters nine of them have been between 67 and 69% which is very stable.

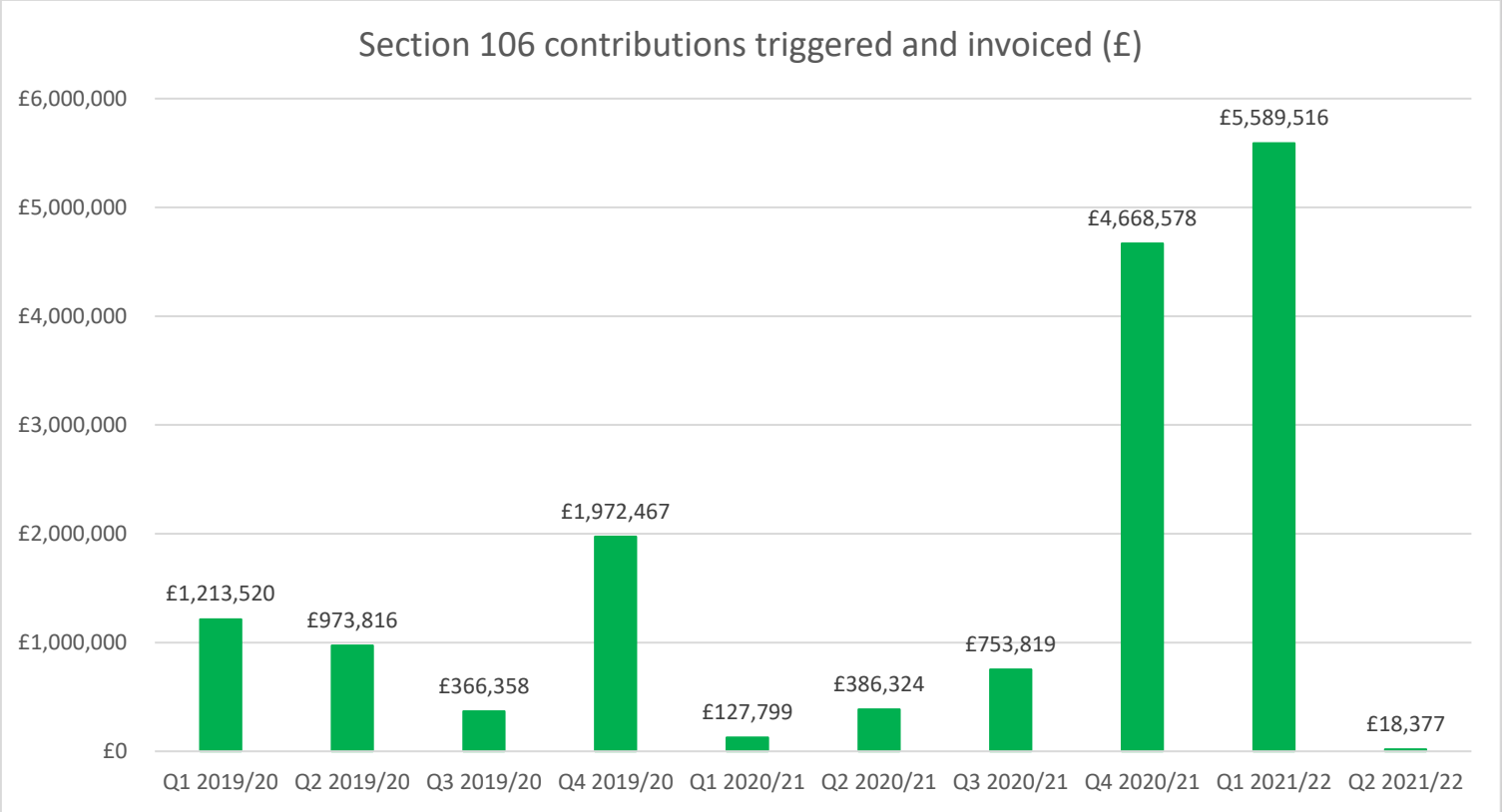
Building Control Market Share (%)



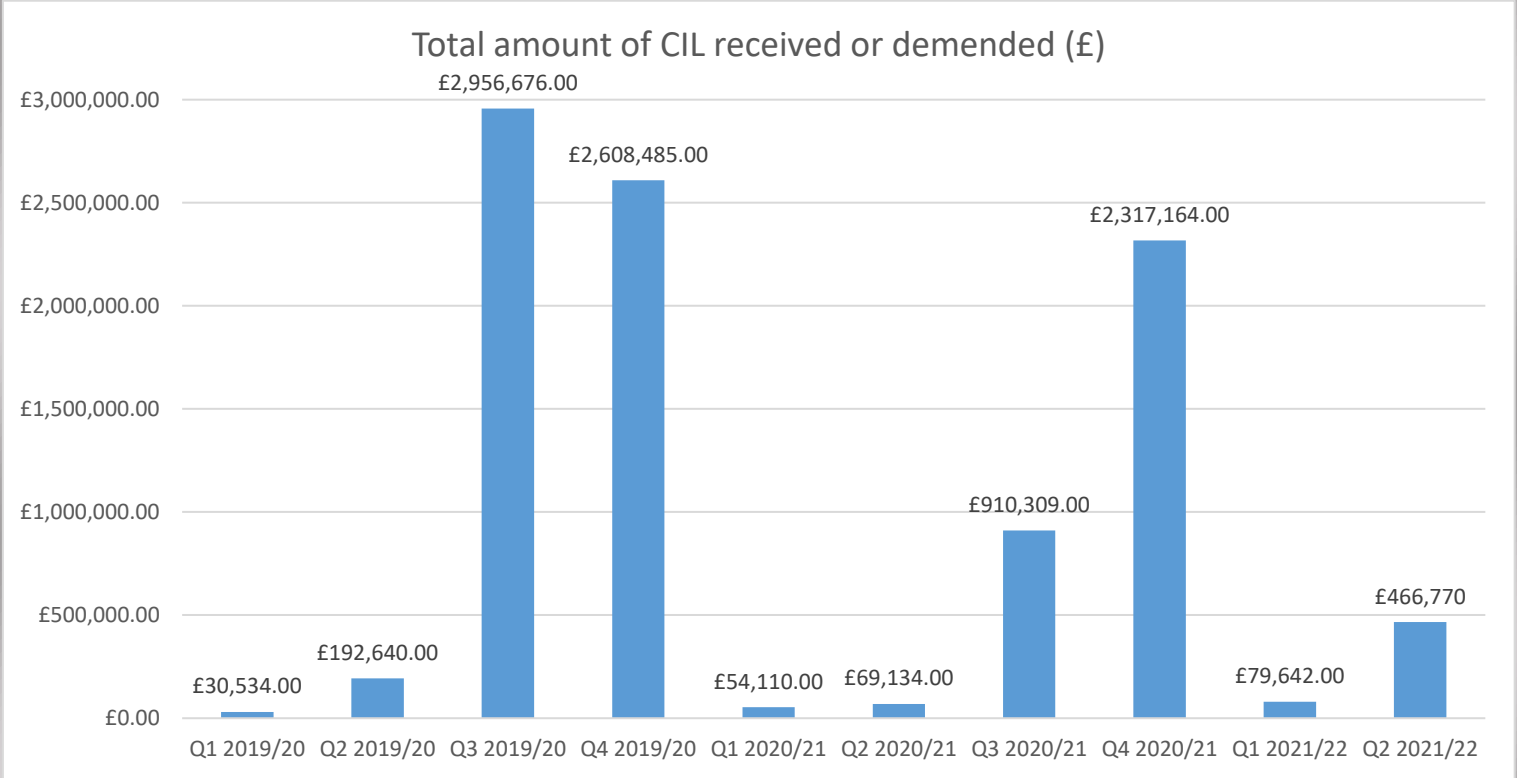
This quarter 60% of planning applications this quarter were determined on time. This is a 15% decrease from last quarter, and as the last quarter was the worst on record this is not a good trend.



This quarter has seen the amount of Section 106 contributions at their lowest since the middle quarters of 2018/19. However, the last two quarters have seen such large figures from our new developments that this is not perhaps surprising!

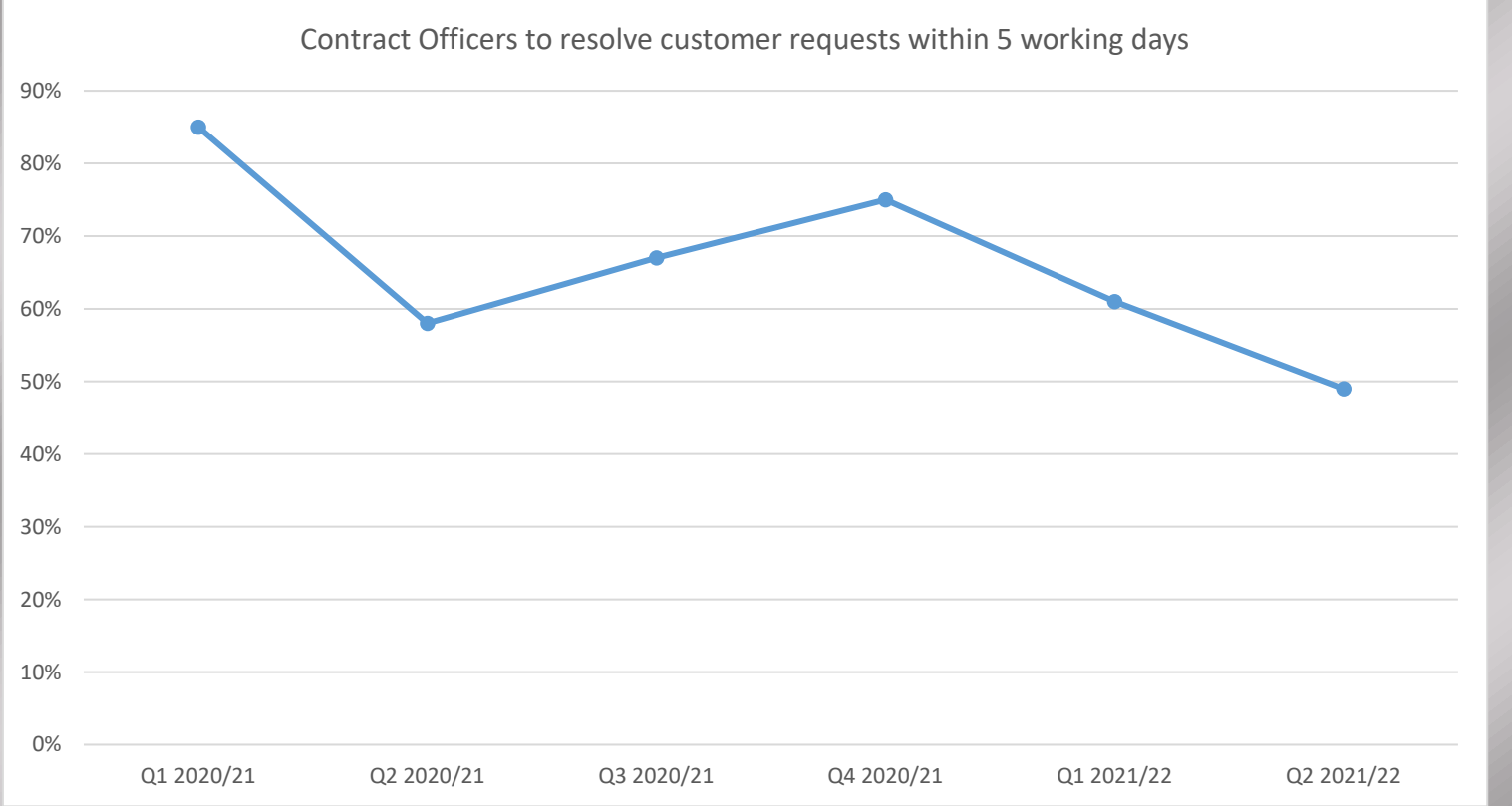


The amount of CIL monies received last quarter was £466,770. This higher than the last two Q2's of previous years and up on last quarter. In the previous two years the total CIL has increased quarterly from 1 to 4 so it will be interesting to see if this happens this year.

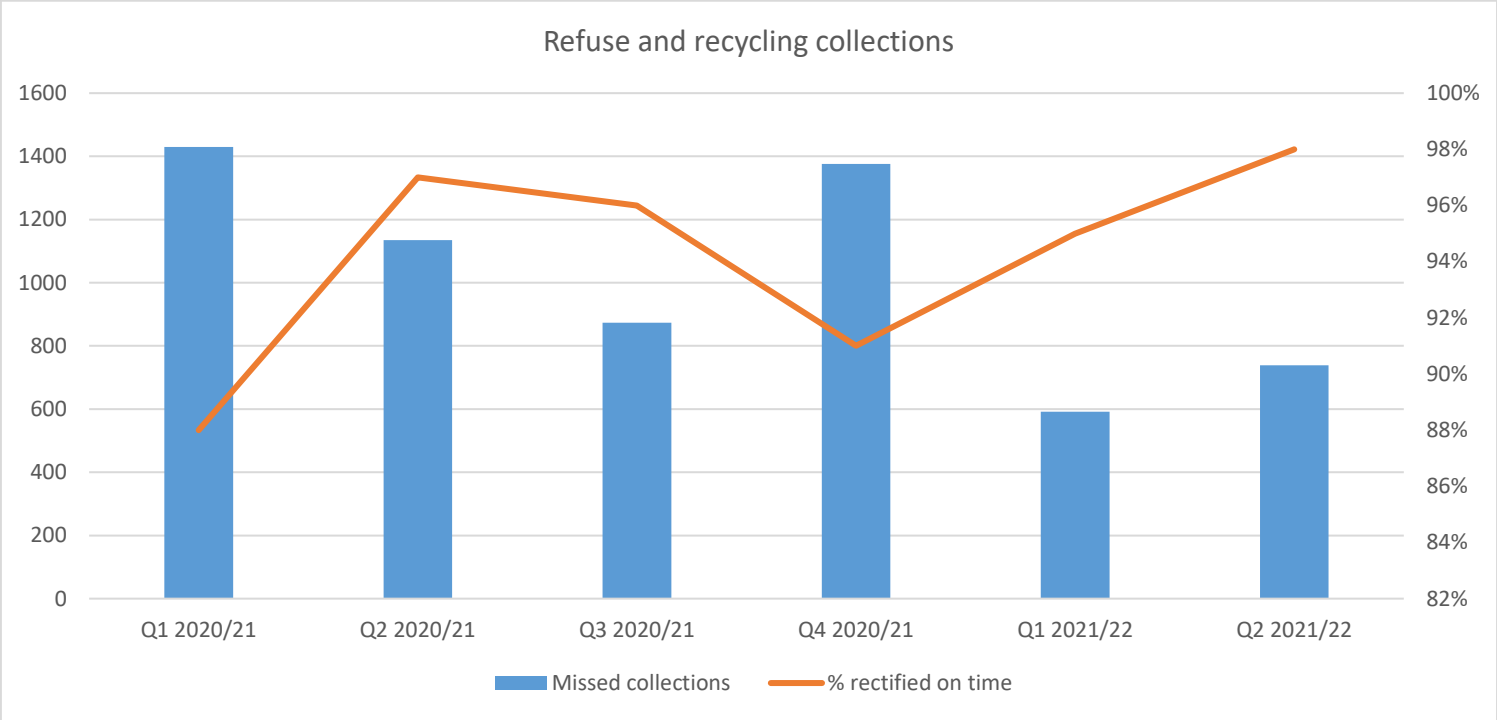


Environment and Operations to end of Quarter 2 (2021/22)

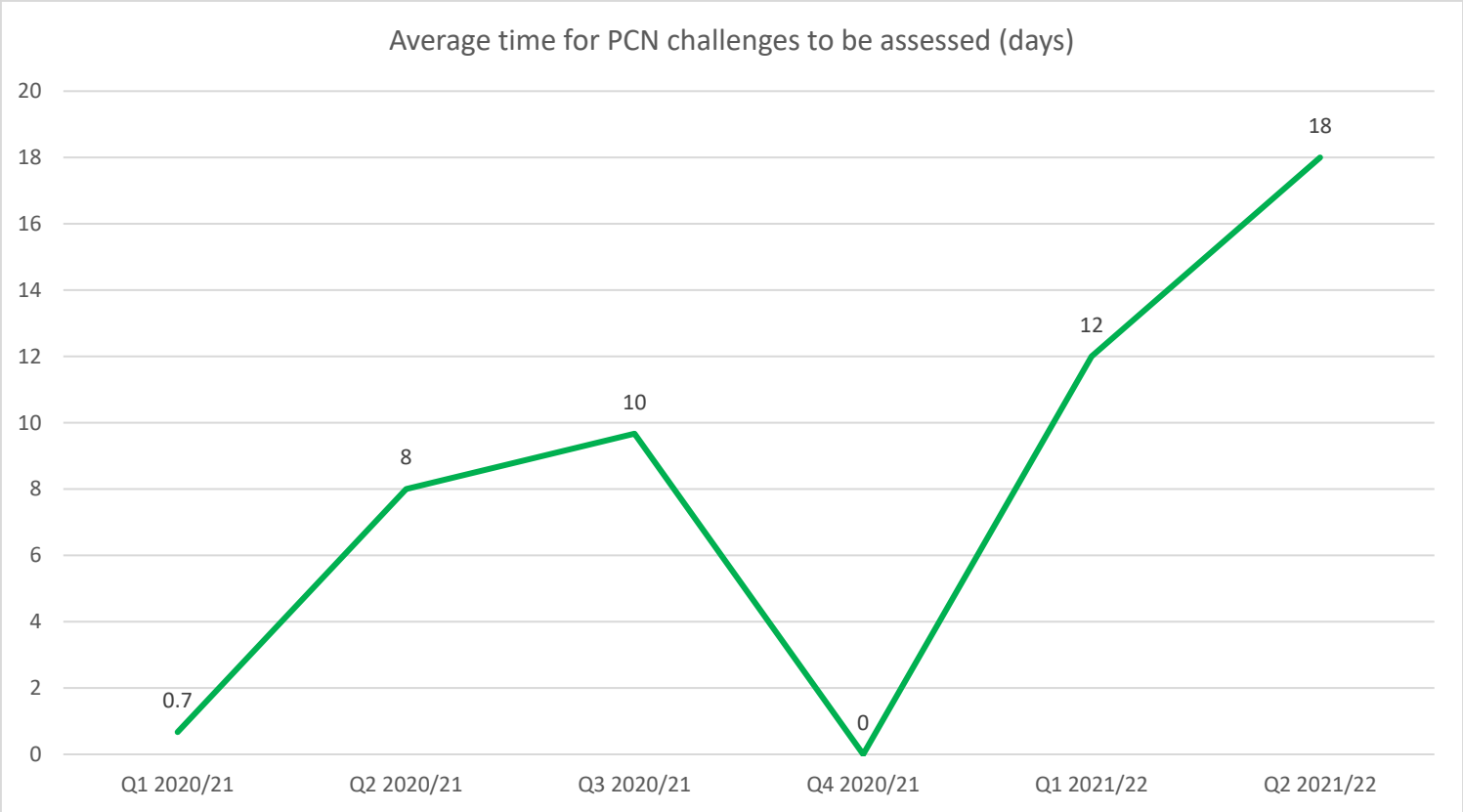
This quarter sees 49% of requests dealt with in 5 days. This is down 12% for last quarter and 10% from Q2 last years. There are 14 quarters that I have records for and unfortunately this is the lowest level this measure has been at, the previous lowest being 51% in Q2 2019/20.



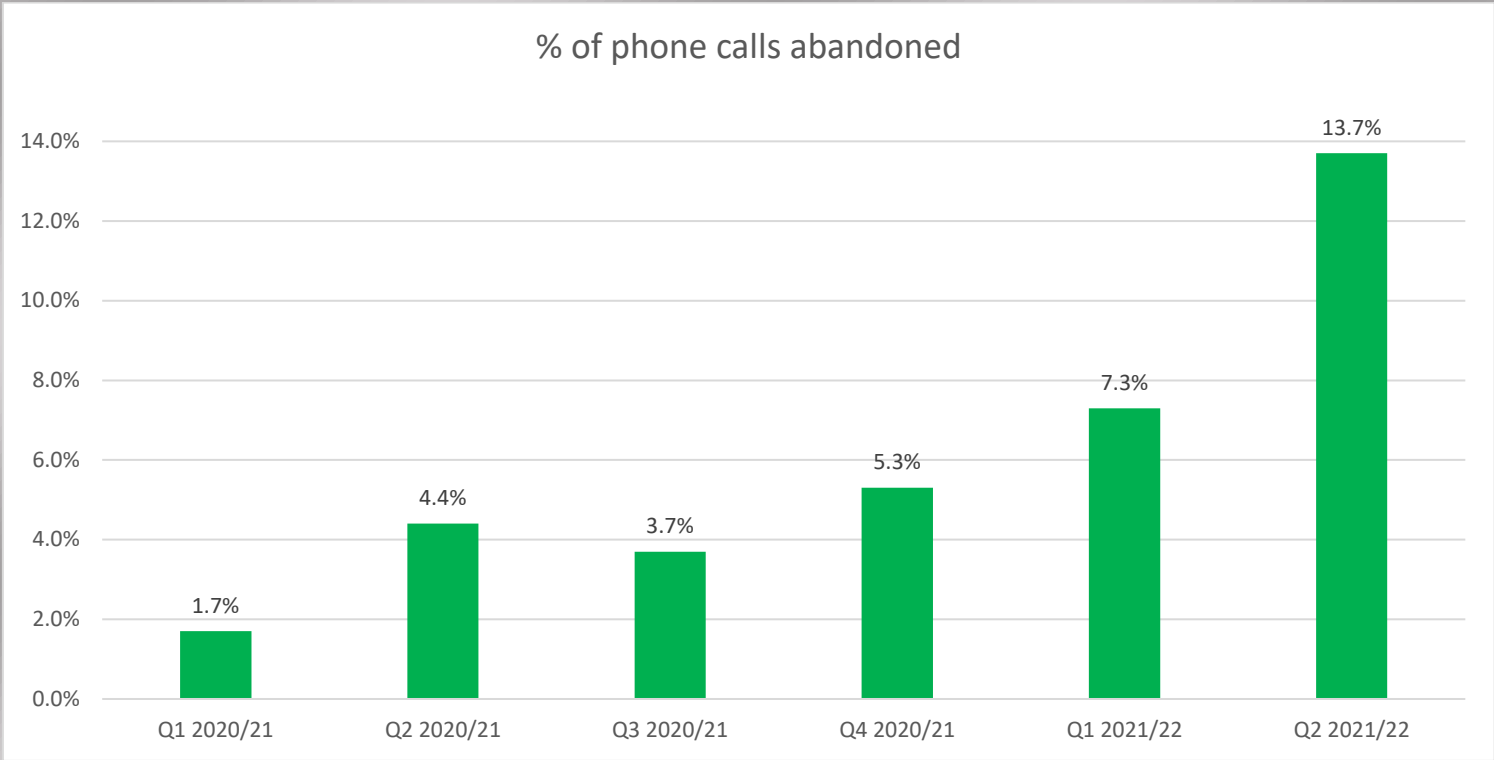
Missed bin and recycling collection numbers were up slightly on last quarter. However, of the 14 quarters recorded this quarter had the 3rd least missed collections on record. The rectification rate is 3% up on last quarter and 1% up on Q2 of last year. At 98% this is the highest quarter on record of the 14.



The average time taken to respond to Penalty Charge Notice Challenges was 18 days, this is an increase of 50% from last quarter and the longest wait of any quarter of the 14 on record by that 50%.

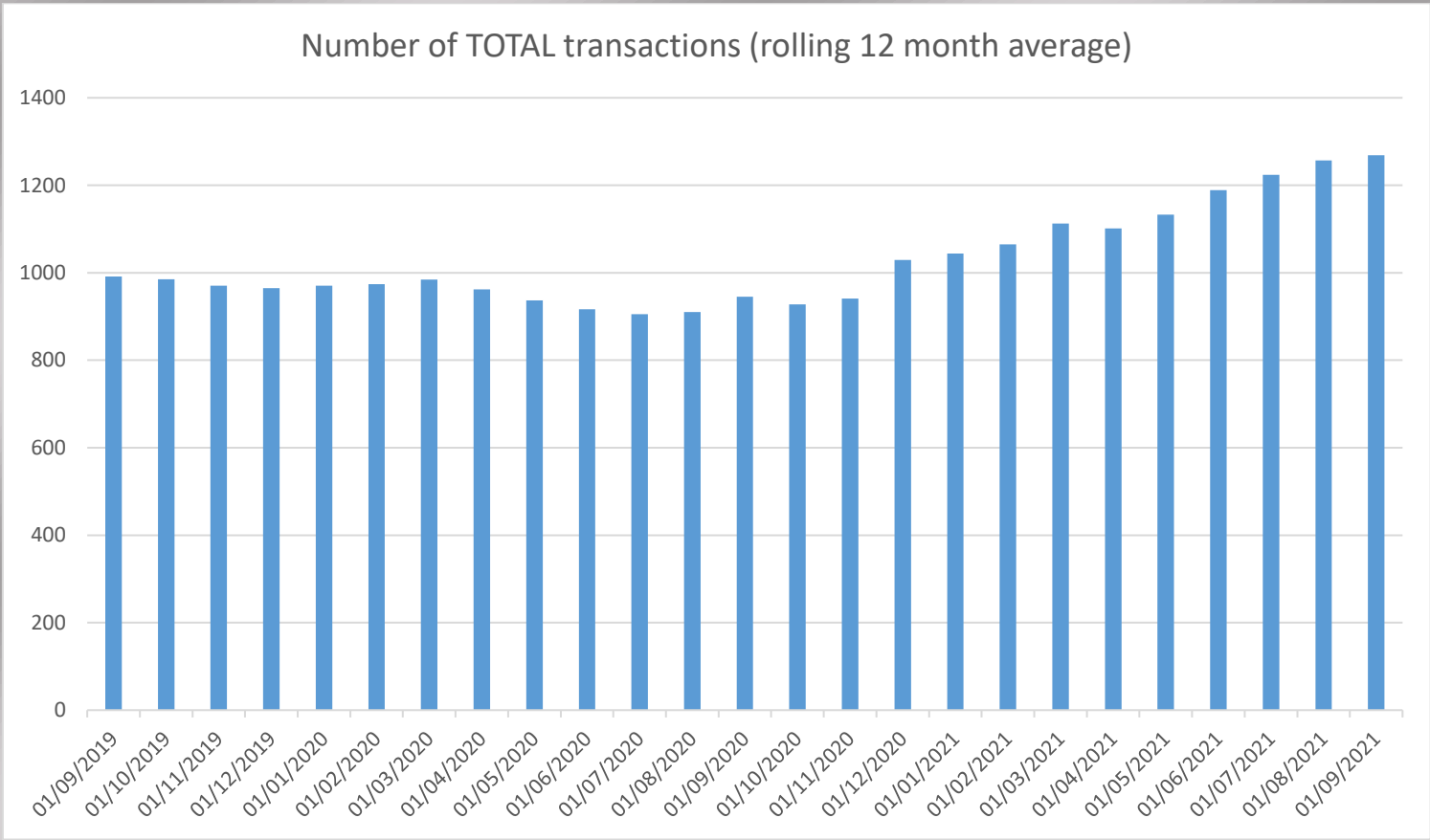


The percentage of phone calls abandoned this quarter is almost double than last quarter and three times the figure from Quarter 2 of last year. The figure is also the joint highest of the last 14 quarters.

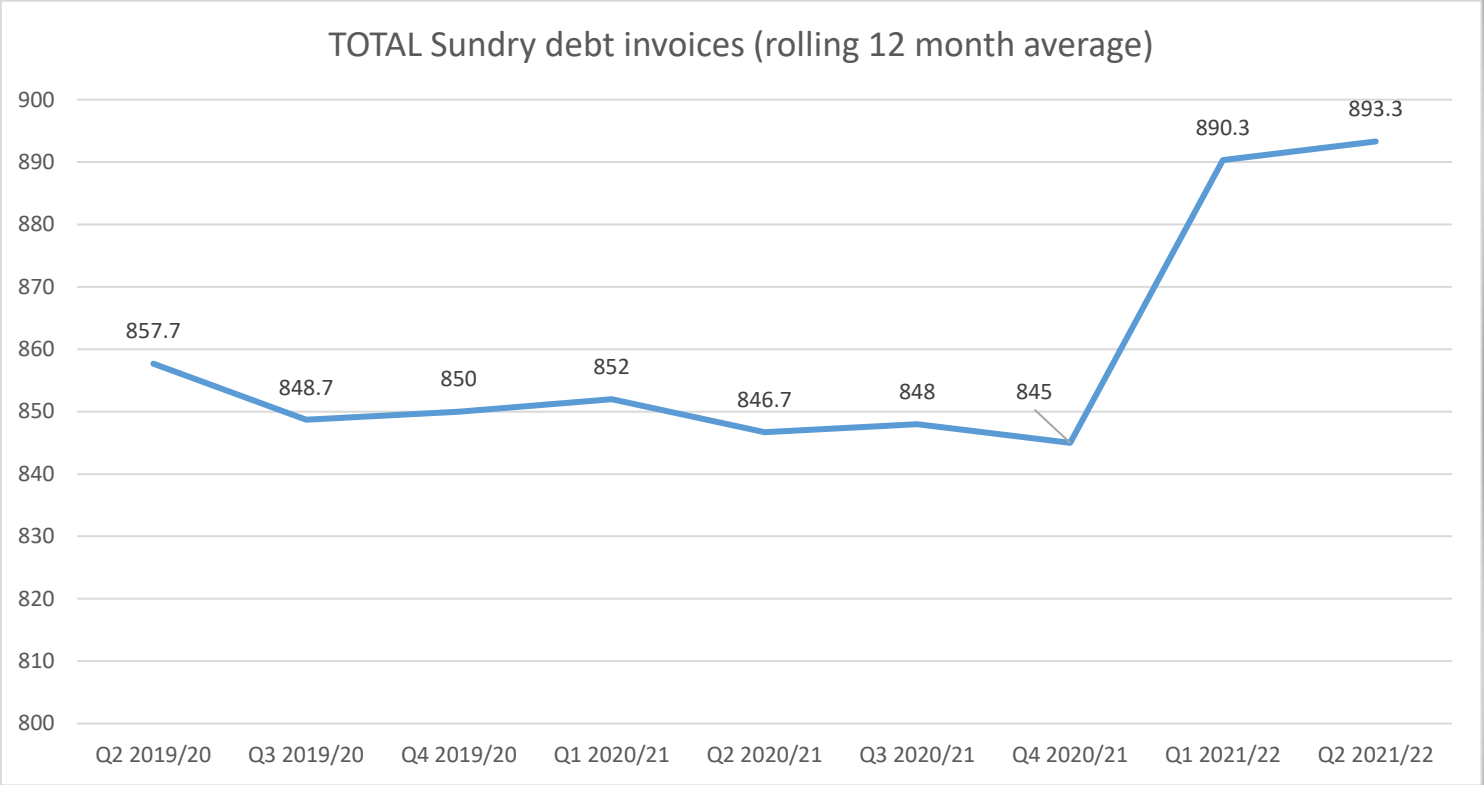


Financial Services to end of Quarter 2 (2021/22)

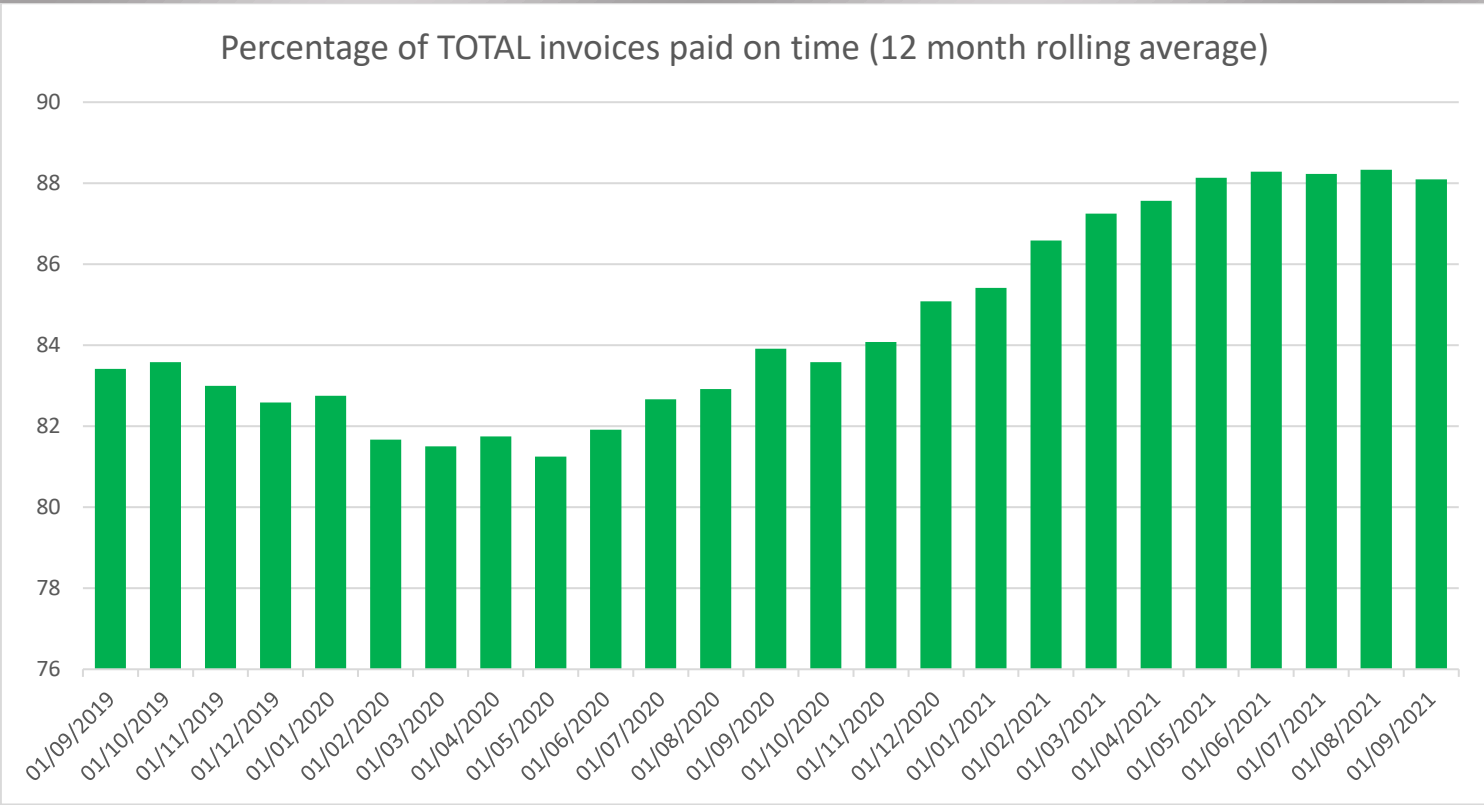
September saw 1,268 TOTAL transactions which is the highest monthly figure since August 2016. As a whole the quarter had on average over 1,200 a month which is the highest quarterly figure since Q1 of 2016/2017.



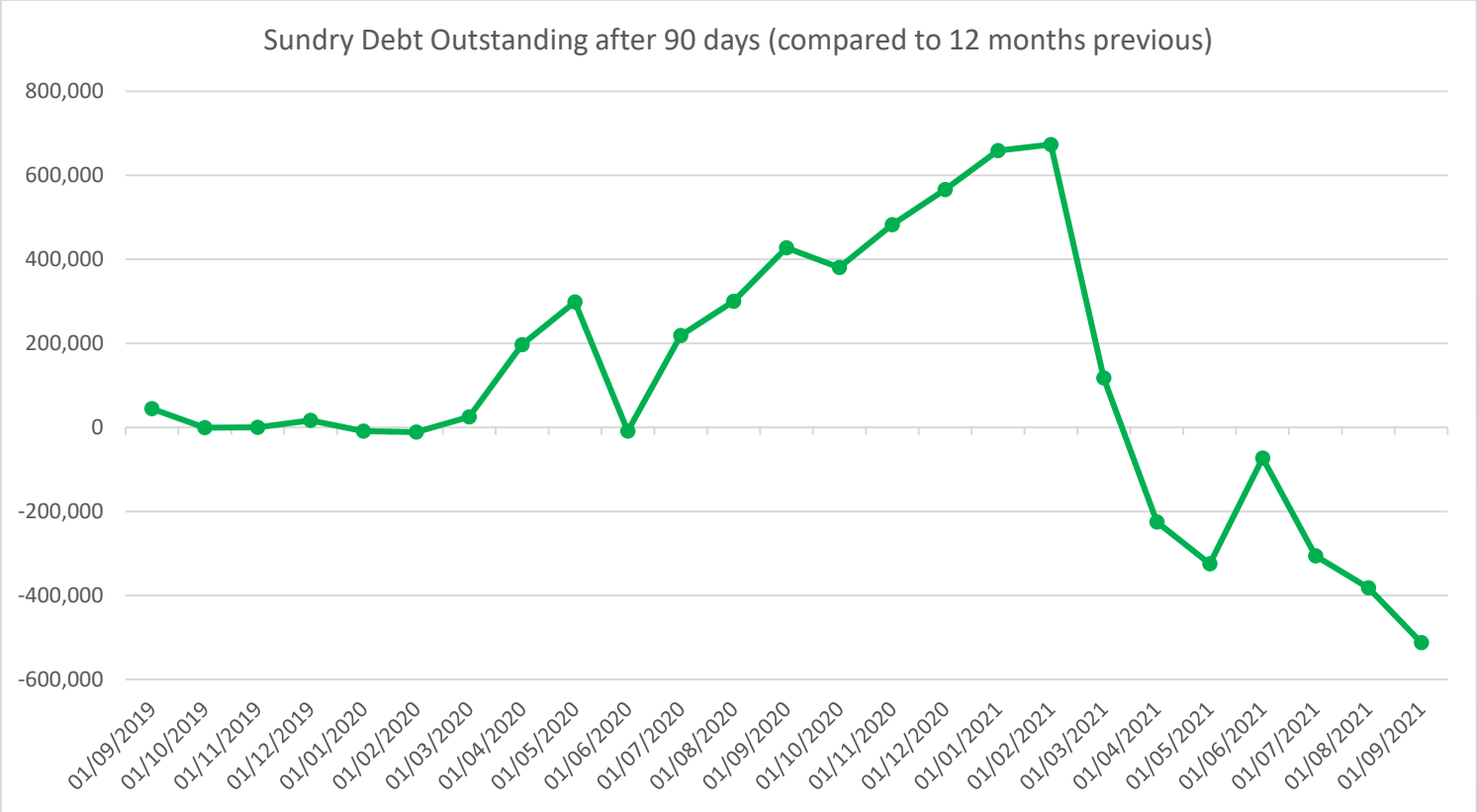
The last two quarters have seen quite a large % increase in invoices in relation to the really quite stable previous nine quarters. The highest quarter before this one was Quarter 3 2018/19. From 2014 to 2018 each month and quarter were well above 1,000, some averaging over 1,500.



The last quarter saw on average just over 88% of TOTAL invoices paid on time. This is broadly similar to last quarter and this is up by around 5% from this time last year. It is the highest % since early 2019 which was slightly higher. From 2014 to 2018 the figures were in the high 90%’s but this is a good quarter compared to more recent ones.

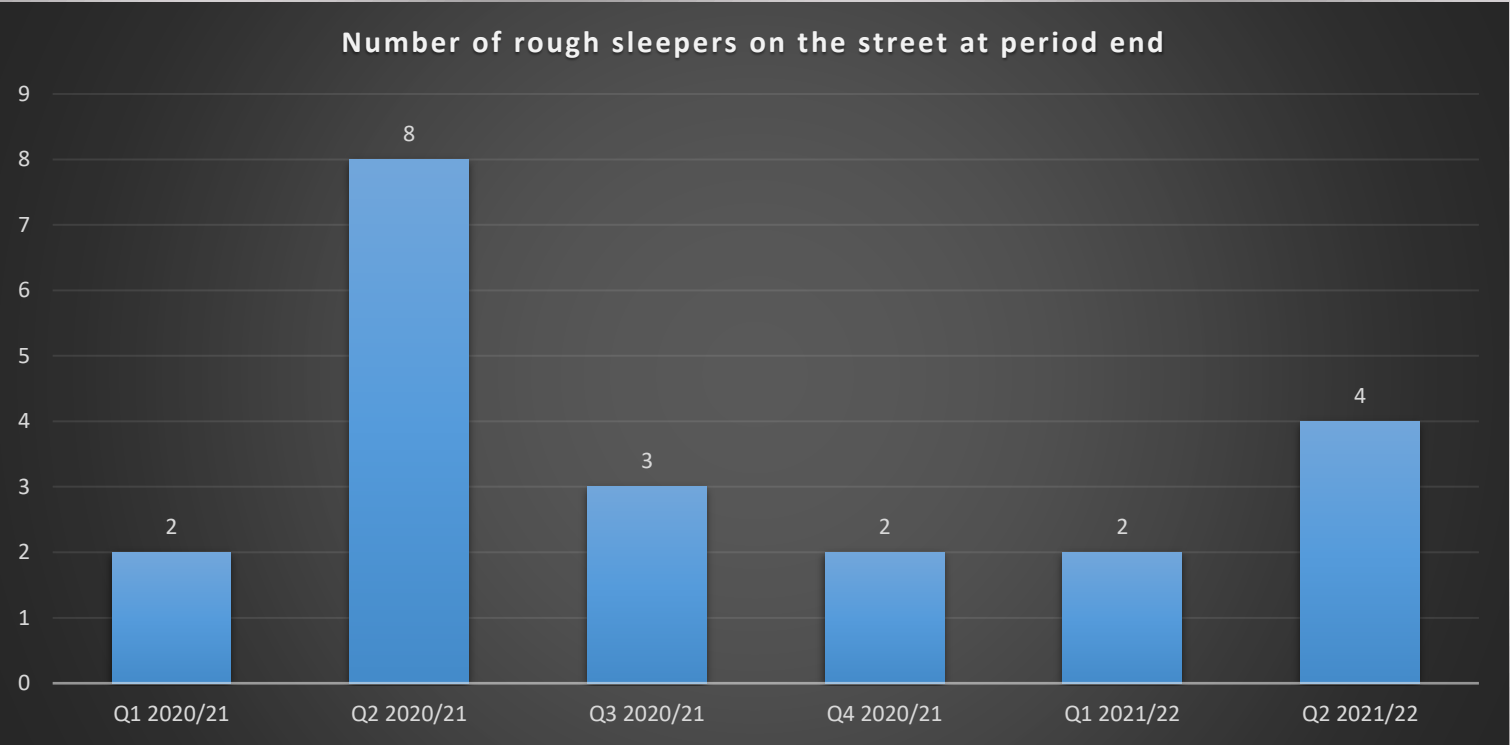


This graph is one that I have not featured before. It shows the amount of sundry debt compared to the same time 12 months ago. The last six months have seen less debt outstanding than previously, with the figures going down in the last quarter still further. This time last year the figures were higher than in 2019 so this is a positive step.

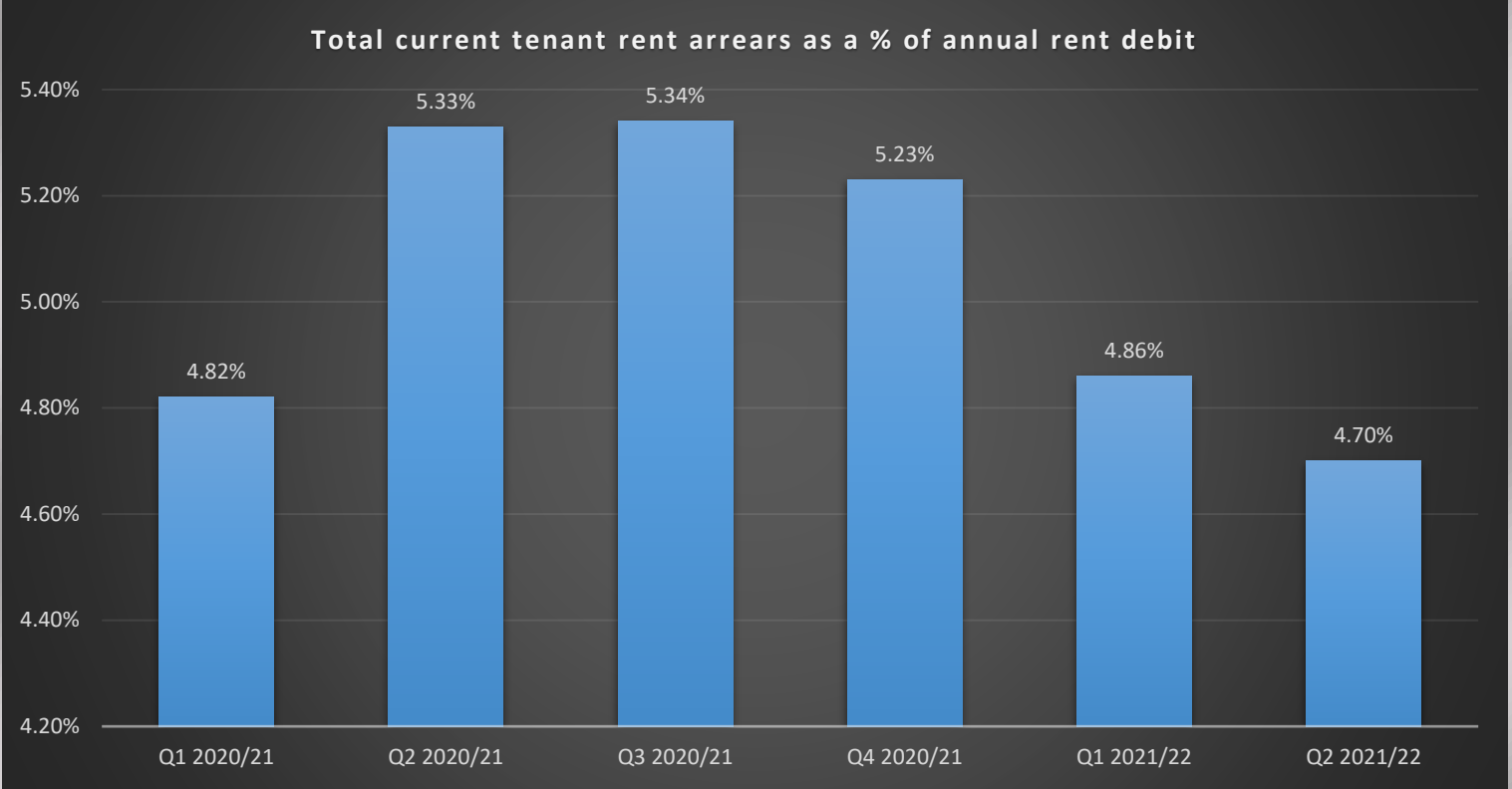


Housing to end of Quarter 2 (2021/22)

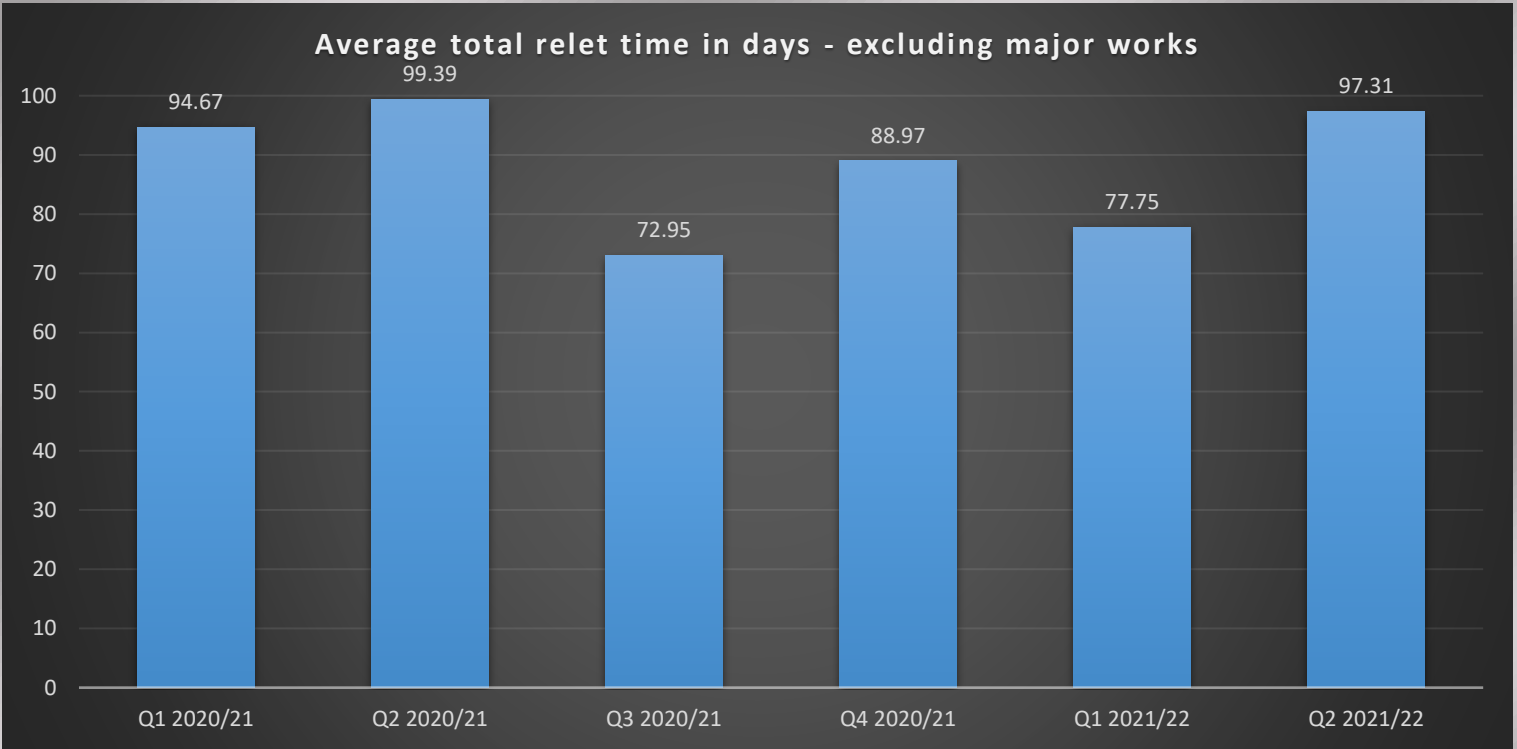
The number of rough sleepers on the street has gone from 2 during the last two quarters to 4 this quarter. The peak of 8 was probably due to lockdown ending and government legislation changing in relation to our responsibilities. Unfortunately, I do not have any figures before those on this graph to compare them to.



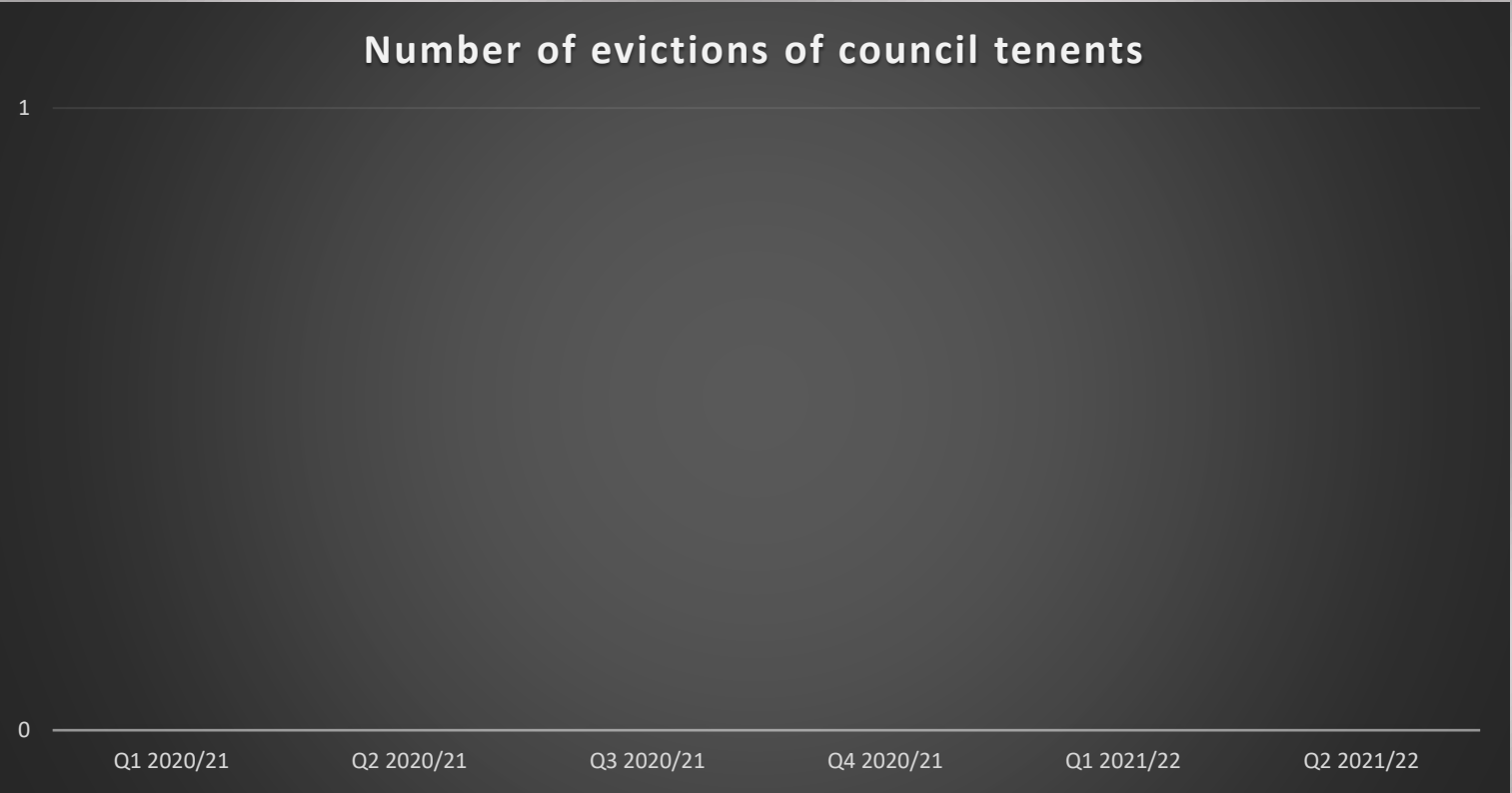
Total current rent arrears as % of annual rent debit has fallen for the third time in a row after 5 quarters of increase and is down 0.63% on the same quarter last year. Hopefully this is part of a continuing downwards trend, as the figures are gradually dropping to pre-Covid figures (2019/20 had an average of 4.1%).



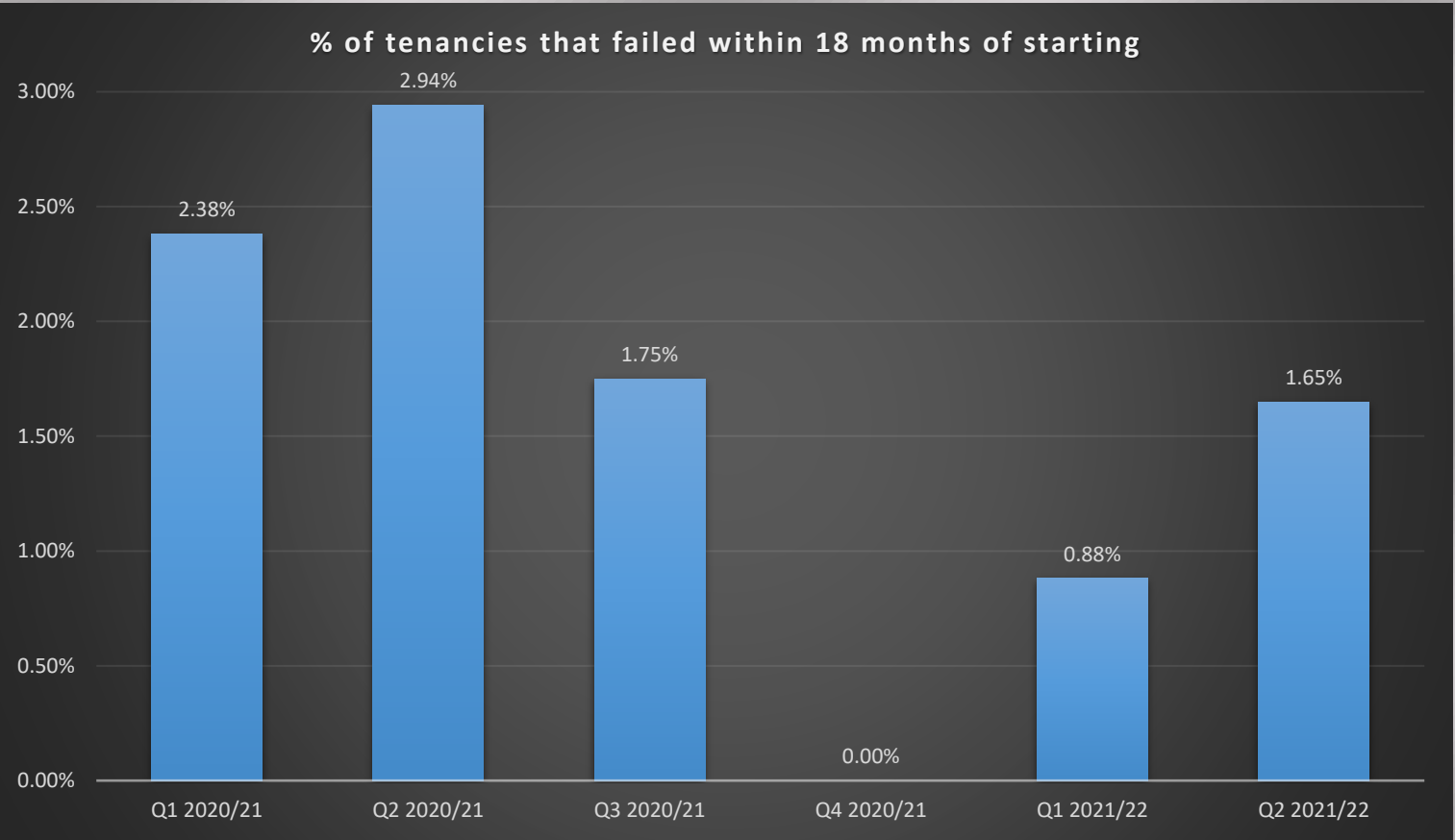
The average time to re-let properties with quarter was 97 days. This is the largest increase quarter on quarter of the 14 that we have, except from the quarter when lockdown occurred, and no-one could move. It is the second longest time of the 14 quarters. For comparison, Q2 of 2019/20 was 58 days and Q2 for 2018/19 was 38 days.



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.



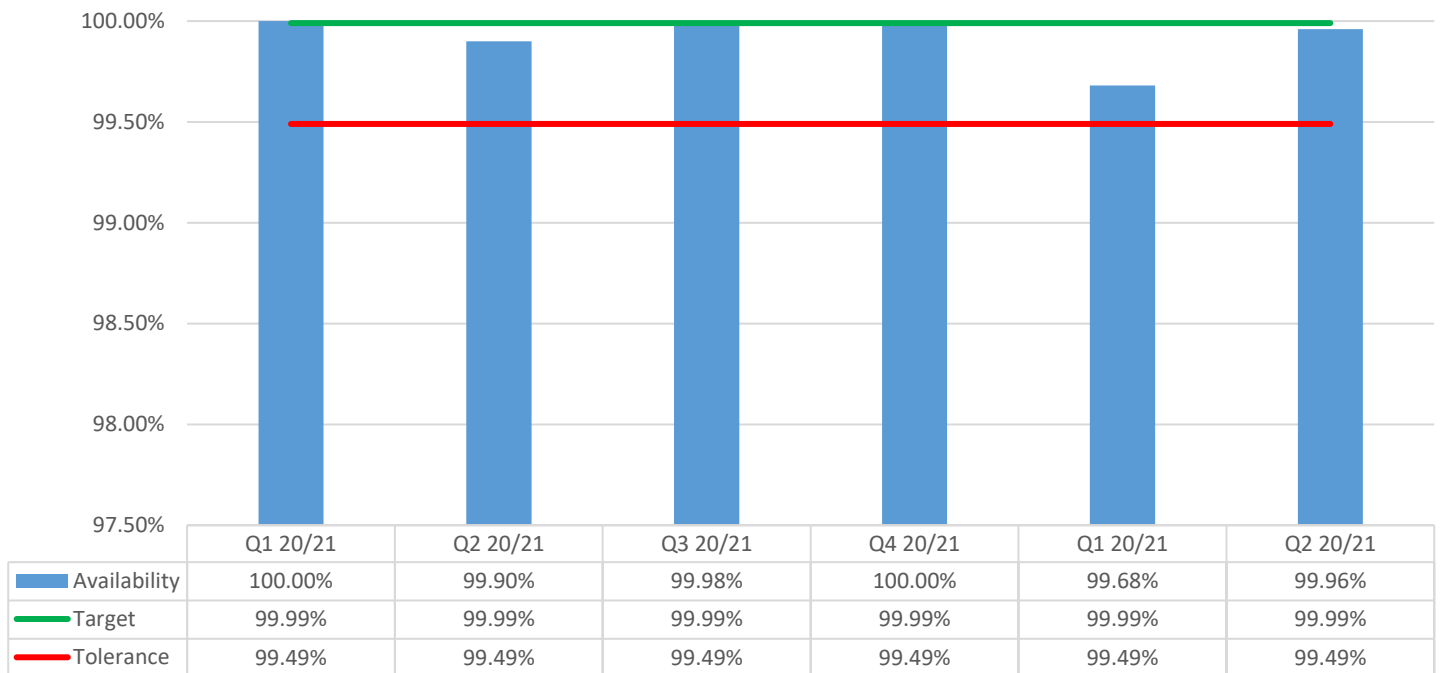
The measure below has been reported on for ten quarters now. The figure of 1.65% is almost double that of last quarter but it is down quite a bit from the 10-quarter high of 2.94% this time last year. Of the quarters on record this is the fifth best so no concern yet.



I.T. to end of Quarter 2 (2021/22)

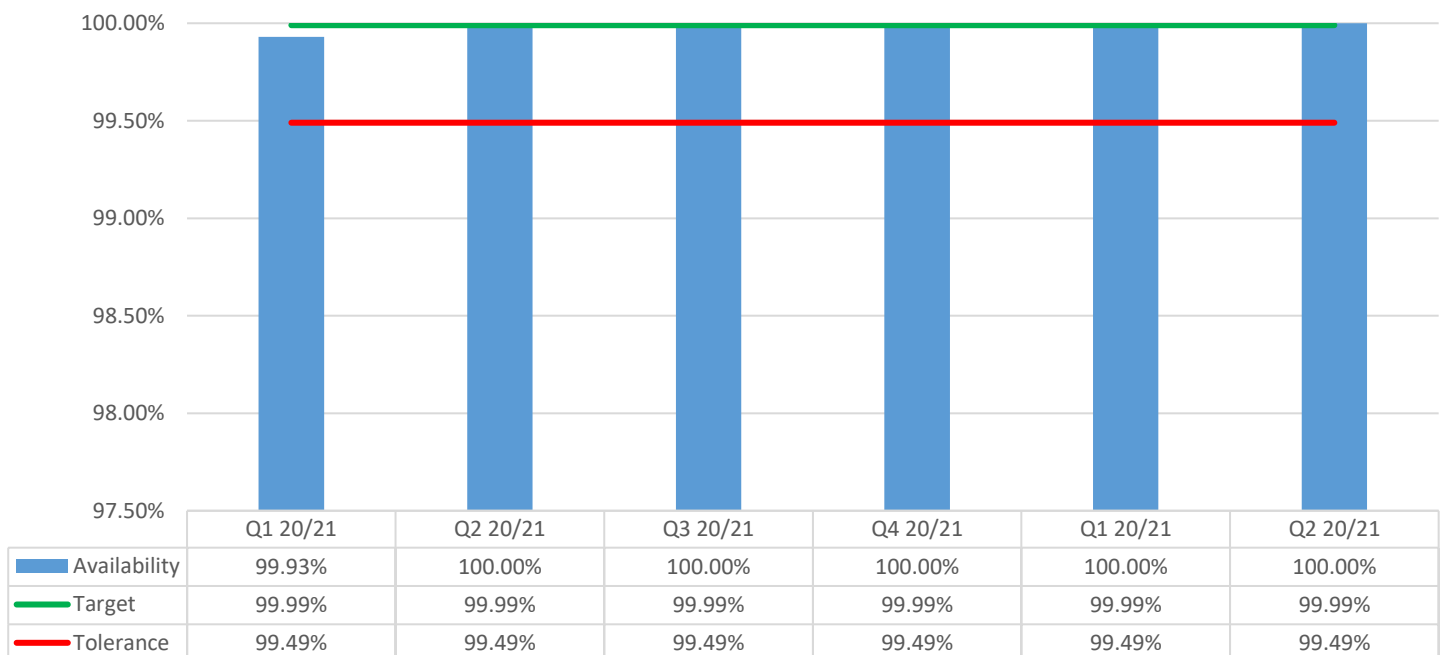
This quarter has seen an increase in the performance from what was a (very relatively) lower rate last quarter. It is slightly higher figure than the same quarter last year and well within tolerance.

Service Availability - Systems

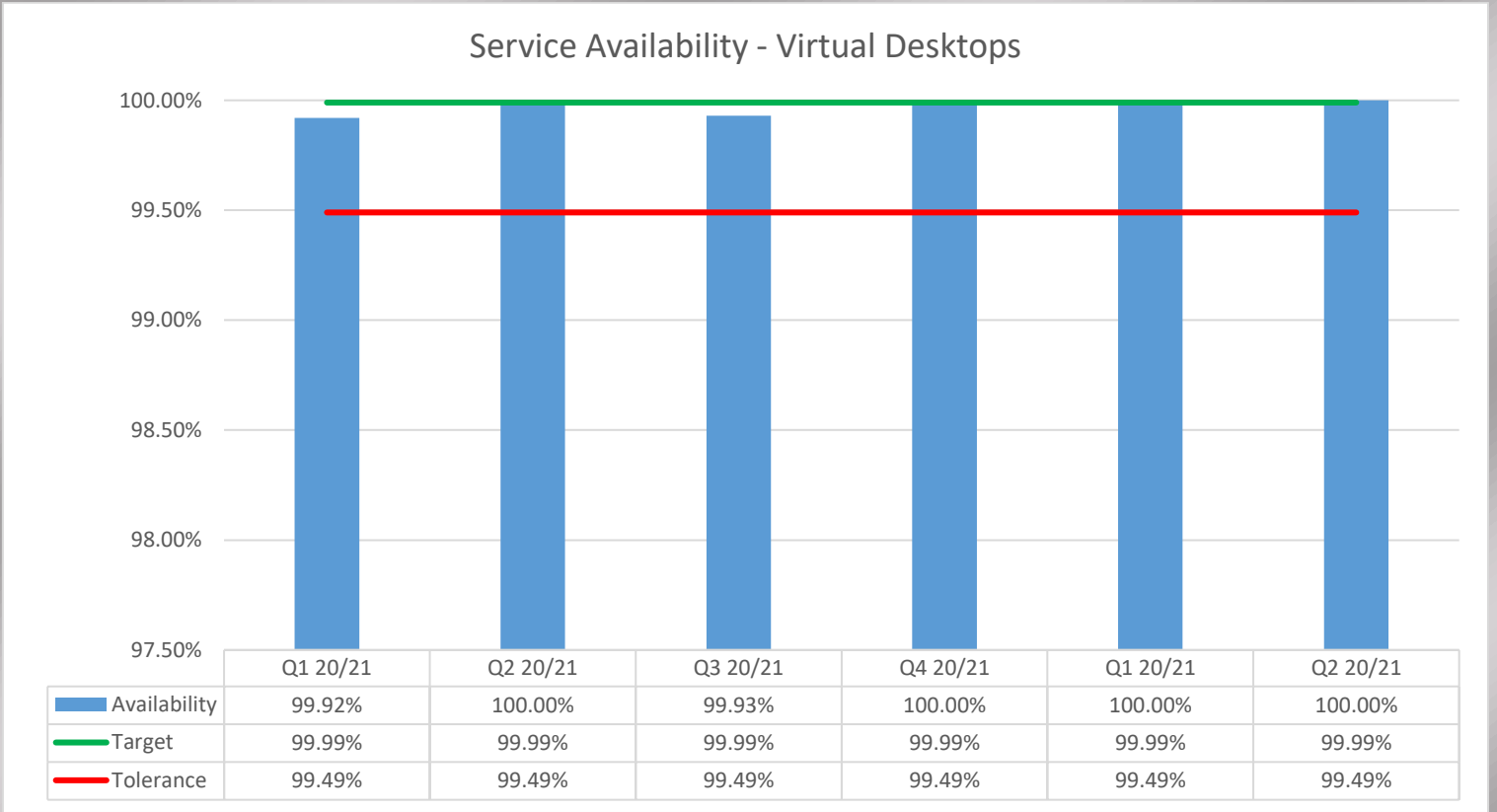


This quarter sees availability of Corporate telephones at 100% again for the fifth quarter a row. Of the last ten quarters eight have been at 100% so this is excellent form.

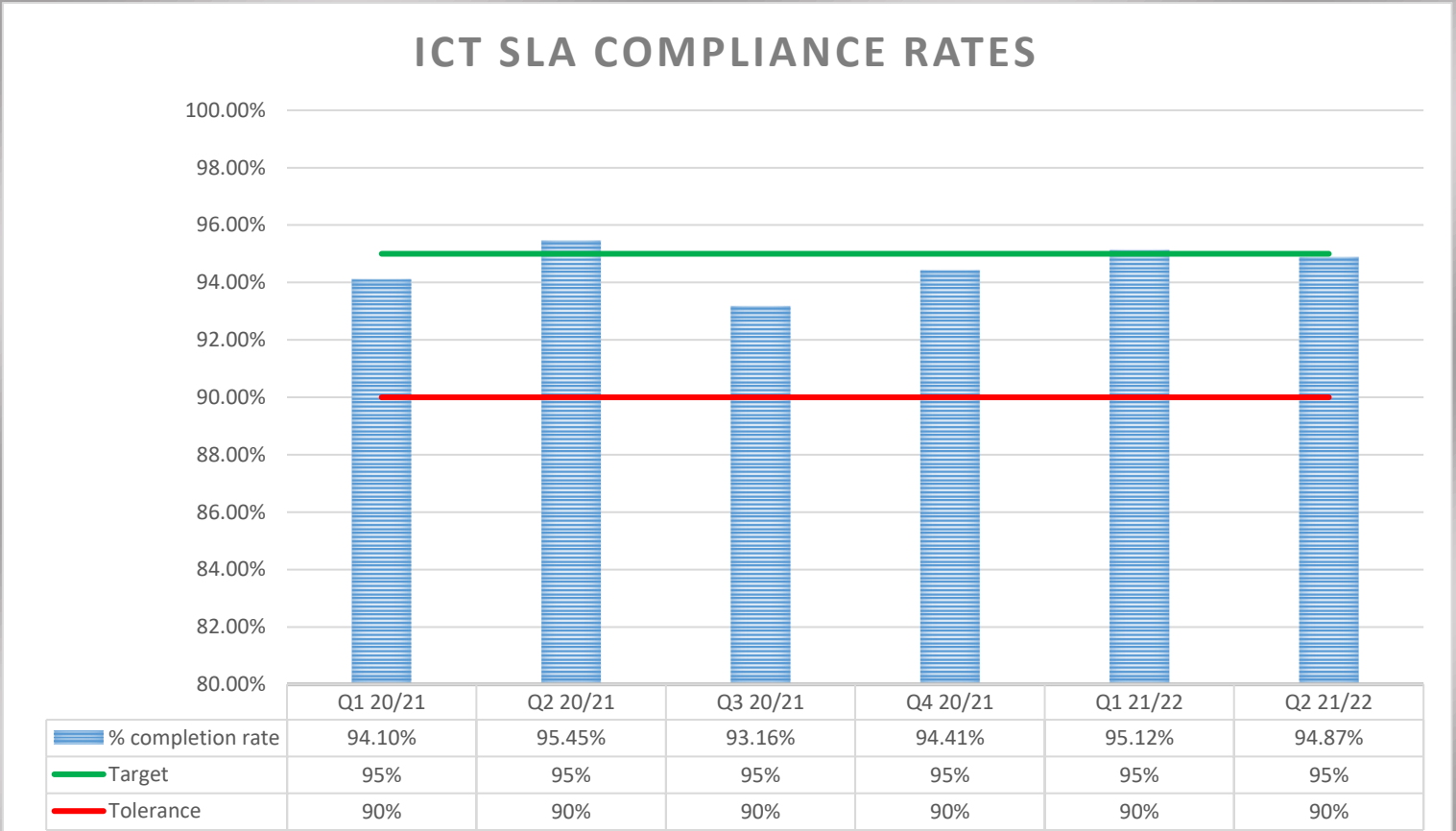
Service Availability - Corporate Telephones



Quarter 2 saw availability in terms of the virtual desktops at 100% This is the tenth quarter in the last fourteen where it has been at 100% and fourth in the last six. Important when most people have been working from home!



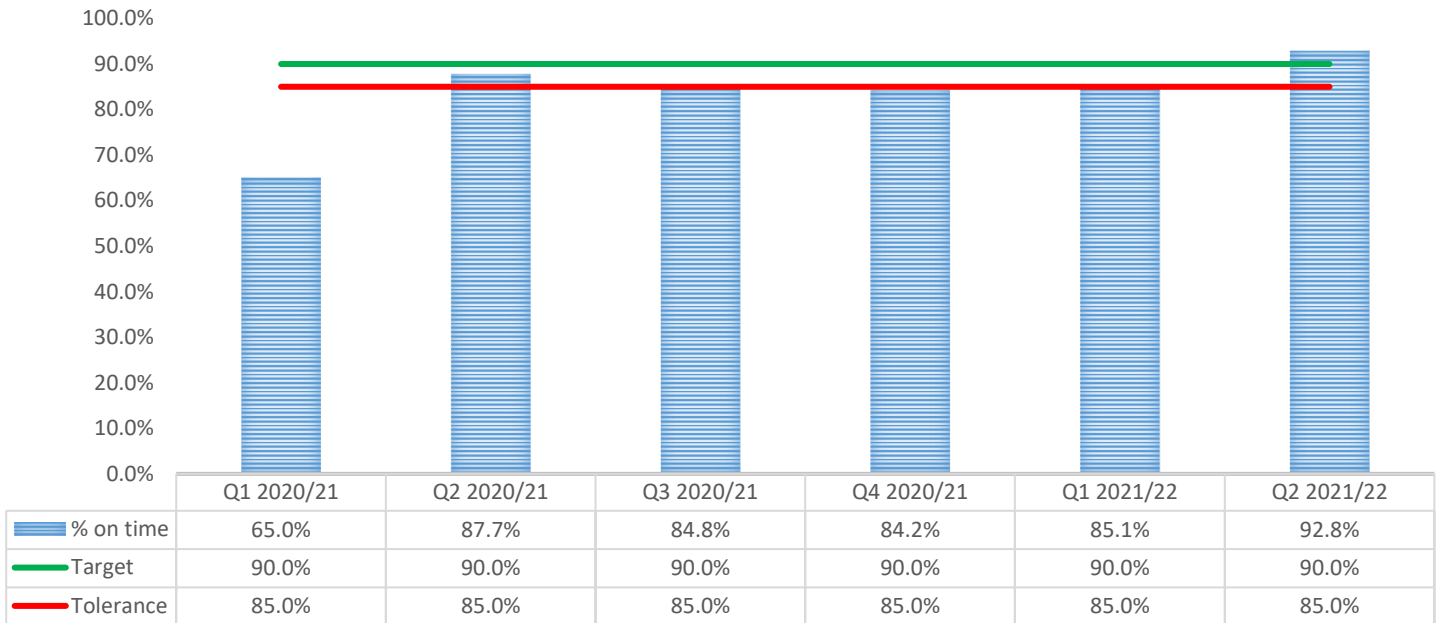
Quarter 2 has decreased slightly and has just missed the target. It is still well within tolerance and is the third best of the last six quarters. It is lower than the last three 2nd quarters.



Law & Governance to end of Quarter 2 (2021/22)

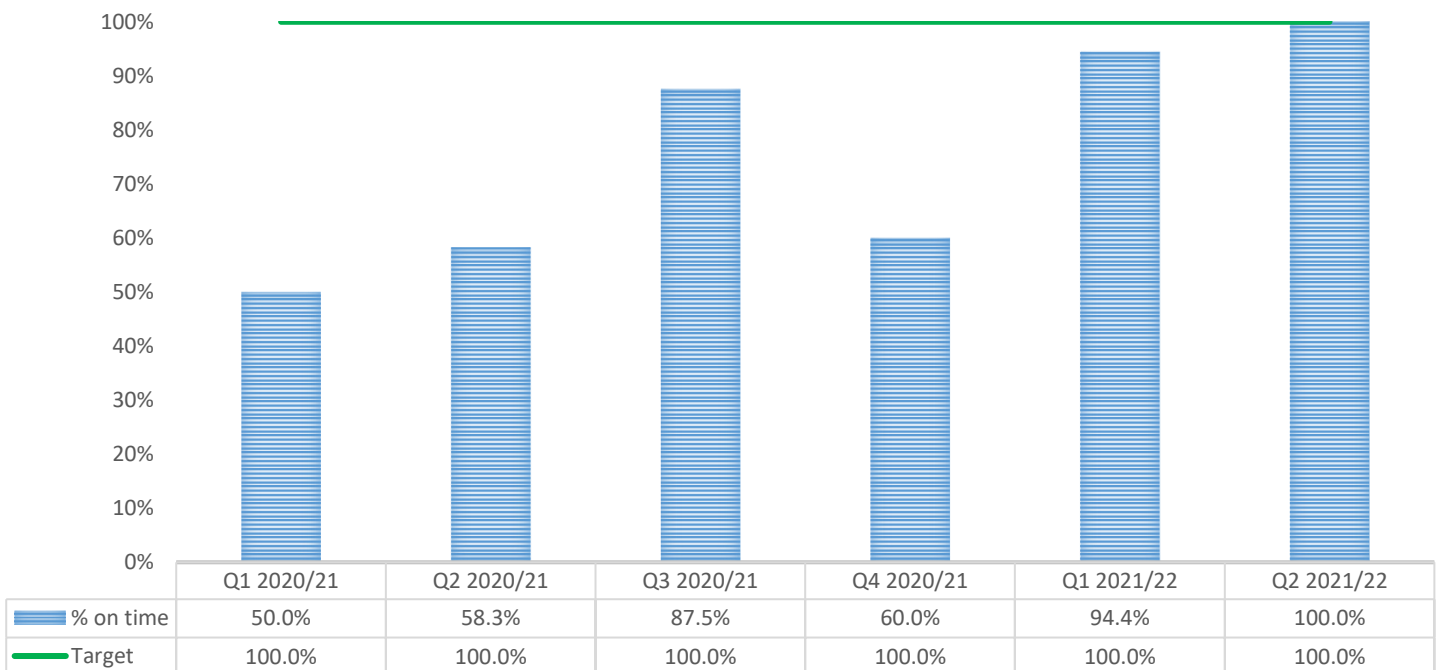
92.8% of Freedom of Information requests were responded to on time during this quarter. This is the first time since six quarters back that the target has been met, the highest since Q1 of 2019/20 and the second highest since Q1 of 2018/19 (2nd of 14 quarters). It is 5% higher than this time last year and nearly 10% higher than two years ago.

% OF FOI'S RESPONDED TO ON TIME

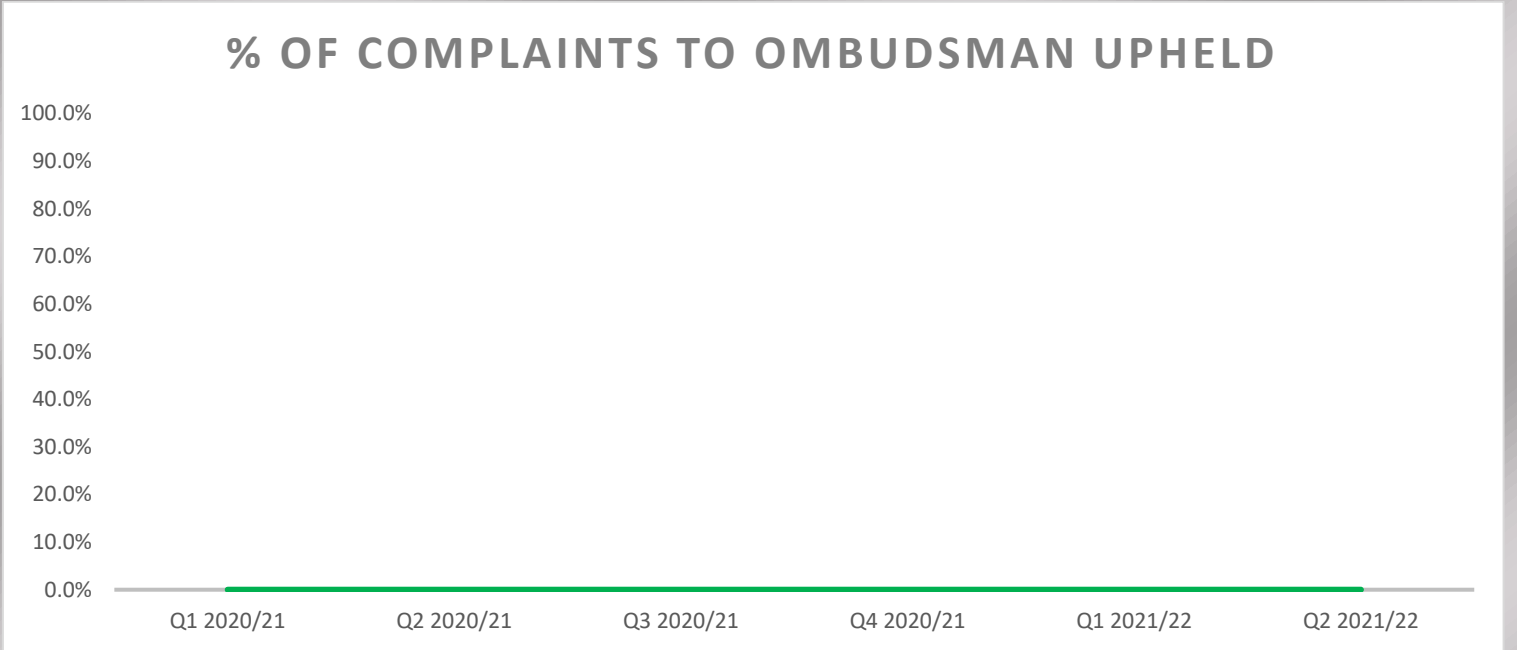


This is the first time in the 17 quarters on record that 100% of Subject Access Requests have been responded to on time. Of the last four quarters, three of them are the best three on record. If the next two quarters are anything like this then this year will easily be the best of record.

% OF SAR'S RESPONDED TO ON TIME

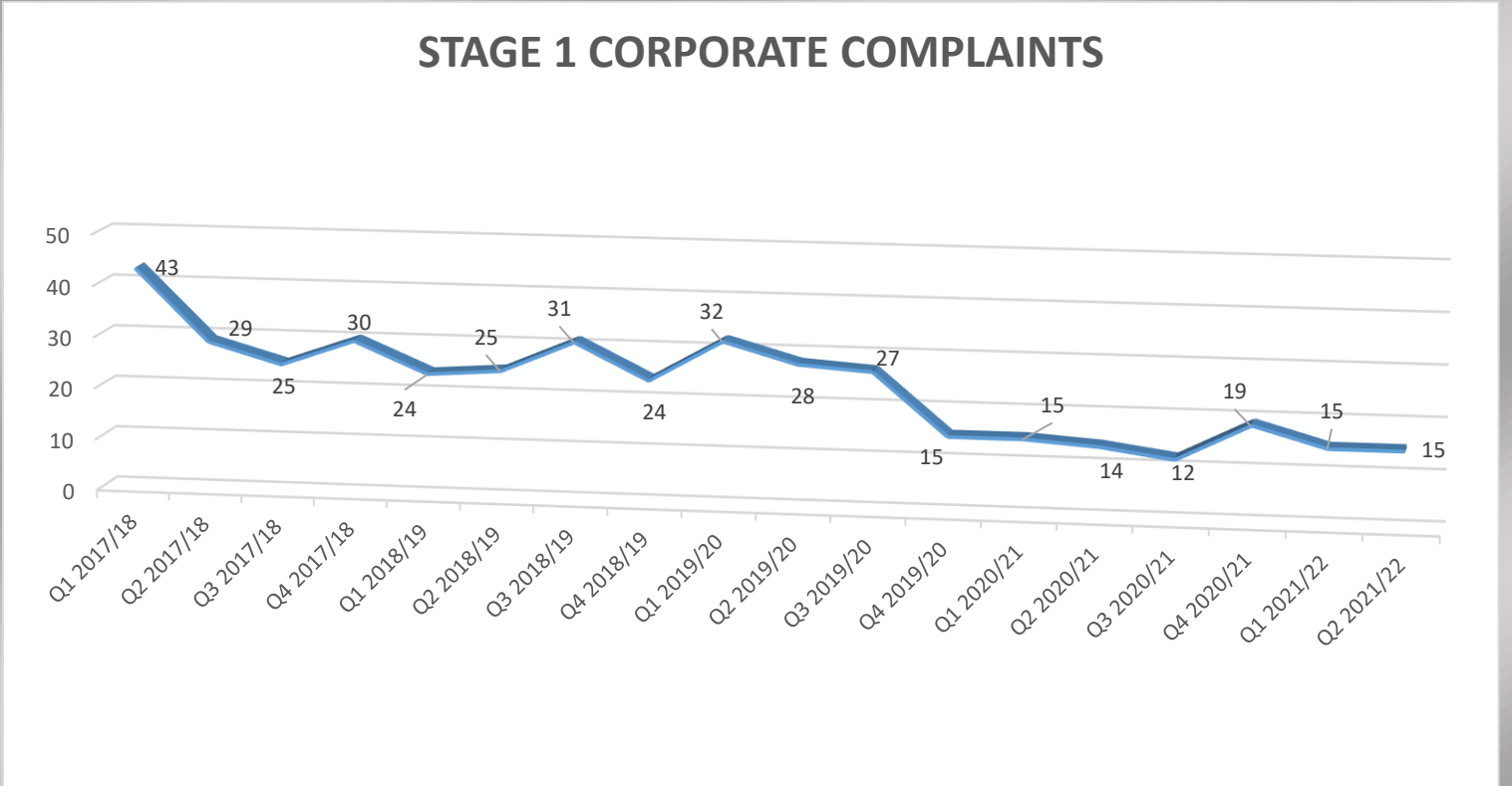


The target for % of complaints to the ombudsman that are upheld is obviously going to be zero which was met this quarter, a good outcome but a quite boring graph! Two years ago saw complaints upheld in two of the quarters but the previous two years to that saw none, so this year so far returns to the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



I have not reported on this measure before but wondered what the results would be. It appears that since Q4 of 2019/20 corporate complaint levels have decreased. Annual complaints per year:

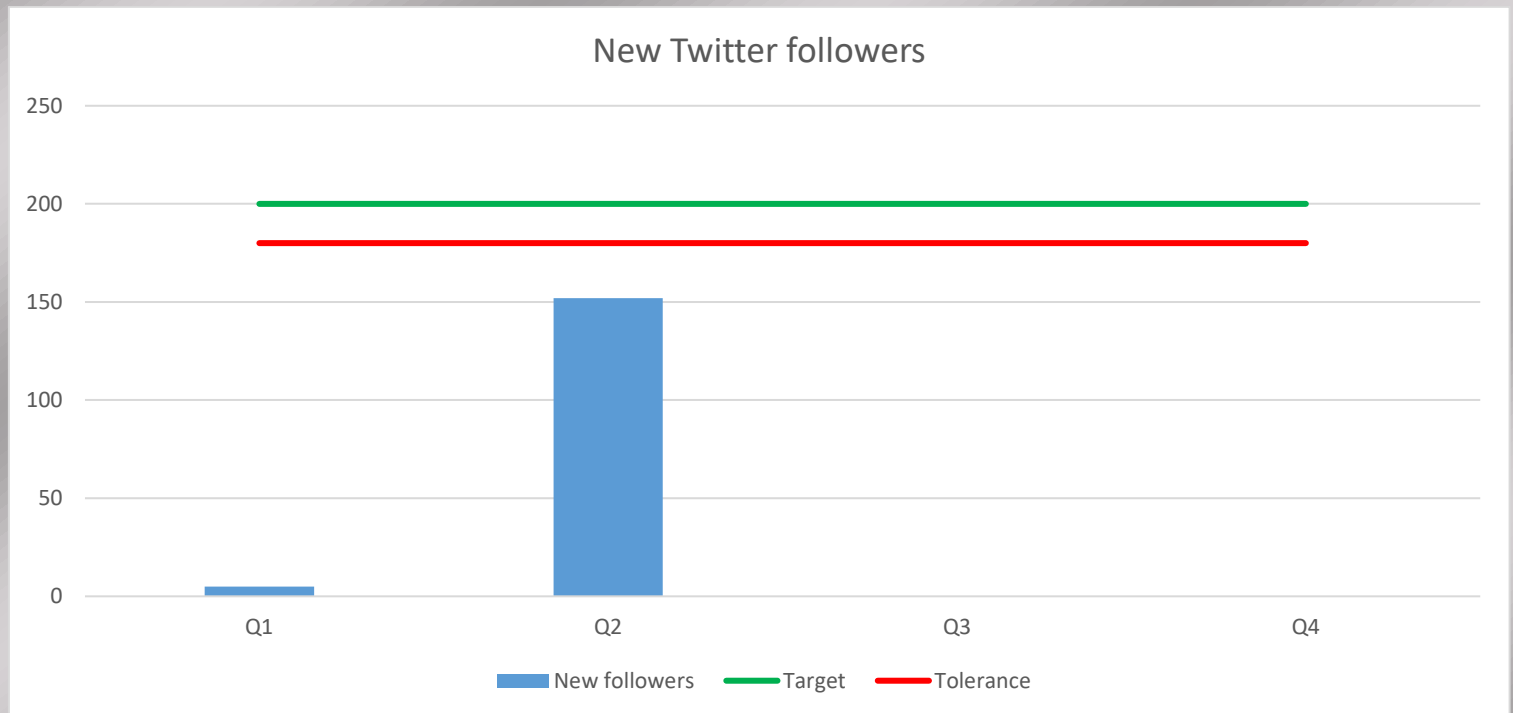
- 2017/18 – 127
- 2018/19 – 104
- 2019/20 – 102
- 2020/21 – 60
- 2021/22 – 30 in first two quarters



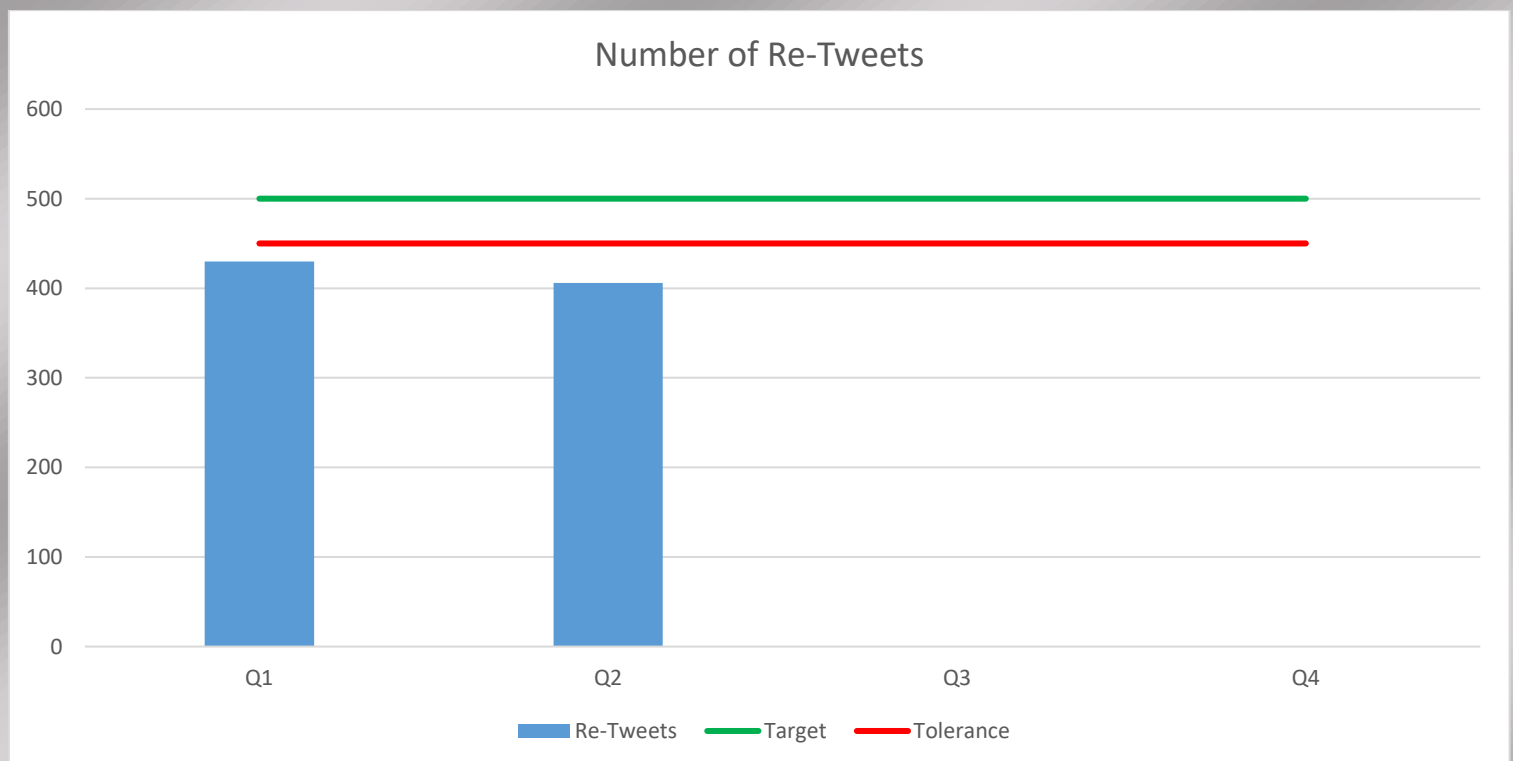
People & Communications to end of Quarter 2 (2021/22)

N.B. No HR figures were returned for this quarter

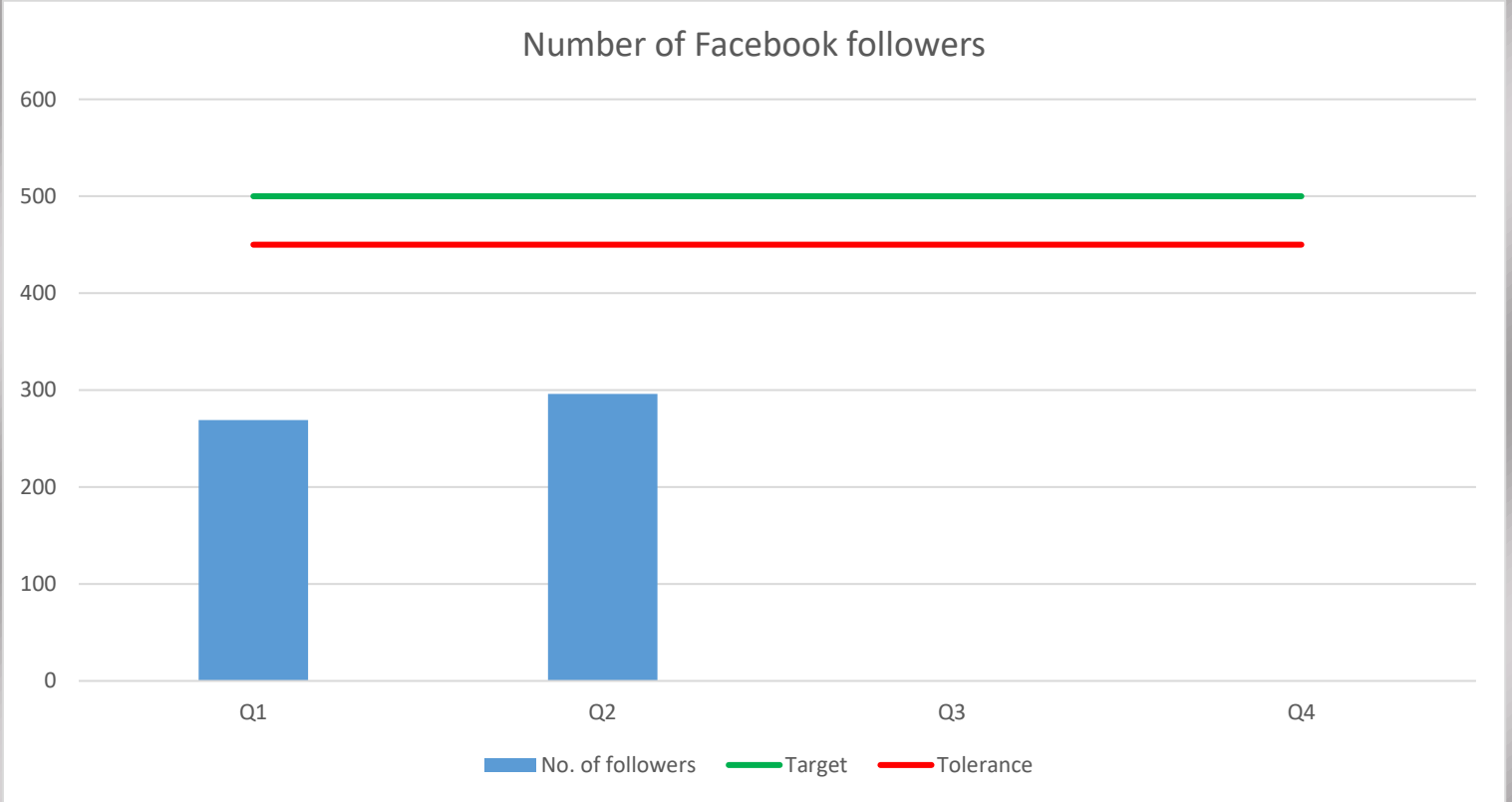
New Twitter have increased significantly following a real low last quarter (due to Twitter technical reasons). Whilst this is below the tolerance level it is slightly up on Q2 of 2020/21 and is the fifth highest number of the last ten quarters (third of the last six).



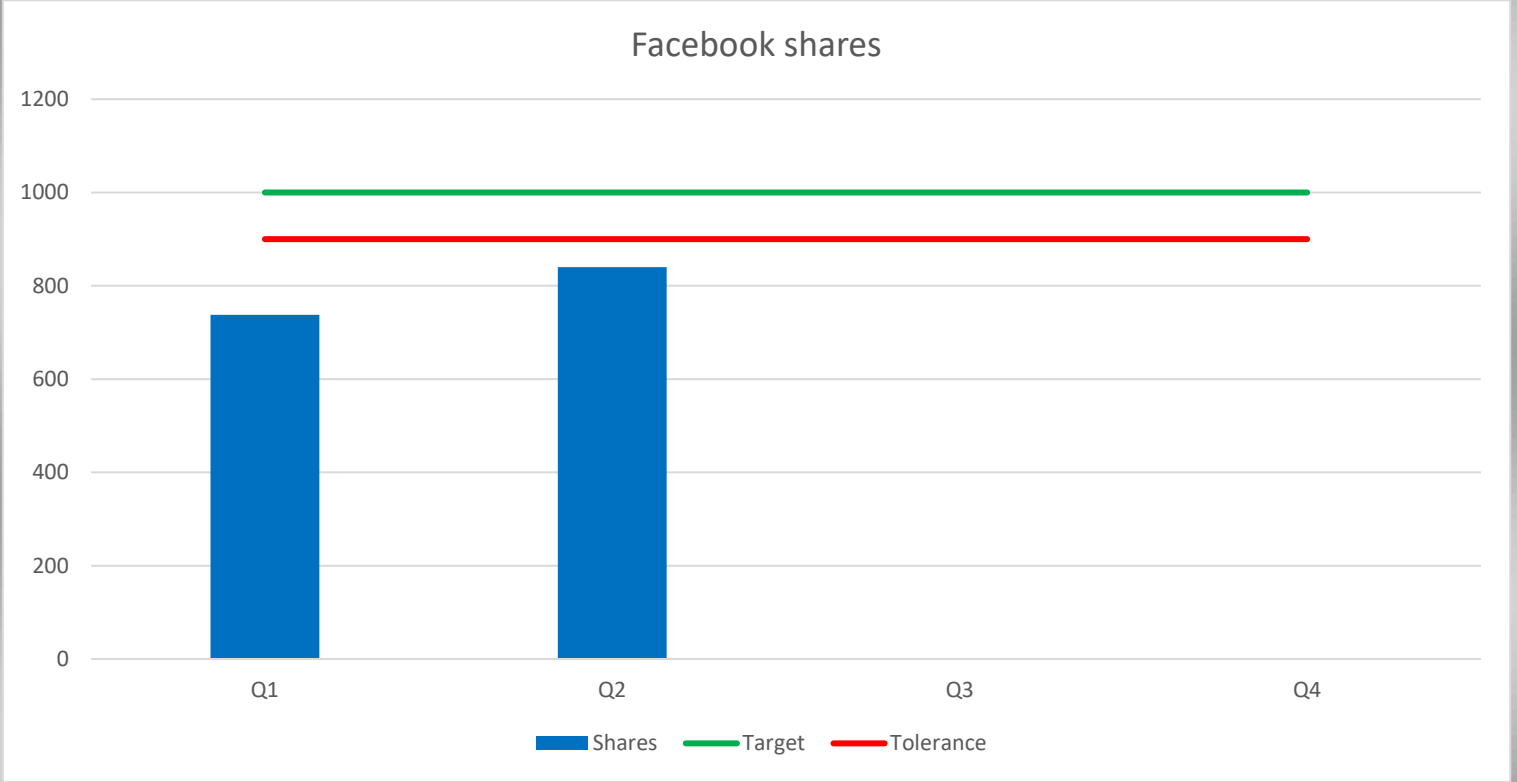
The figure this month is below the tolerance. This is the second time since records started in Q1 2017/18 that this has happened, the second in a row. A couple of historical quarters have seen the target not been met. For comparison last quarter saw 406 re-tweets and Q2 last year was 522.



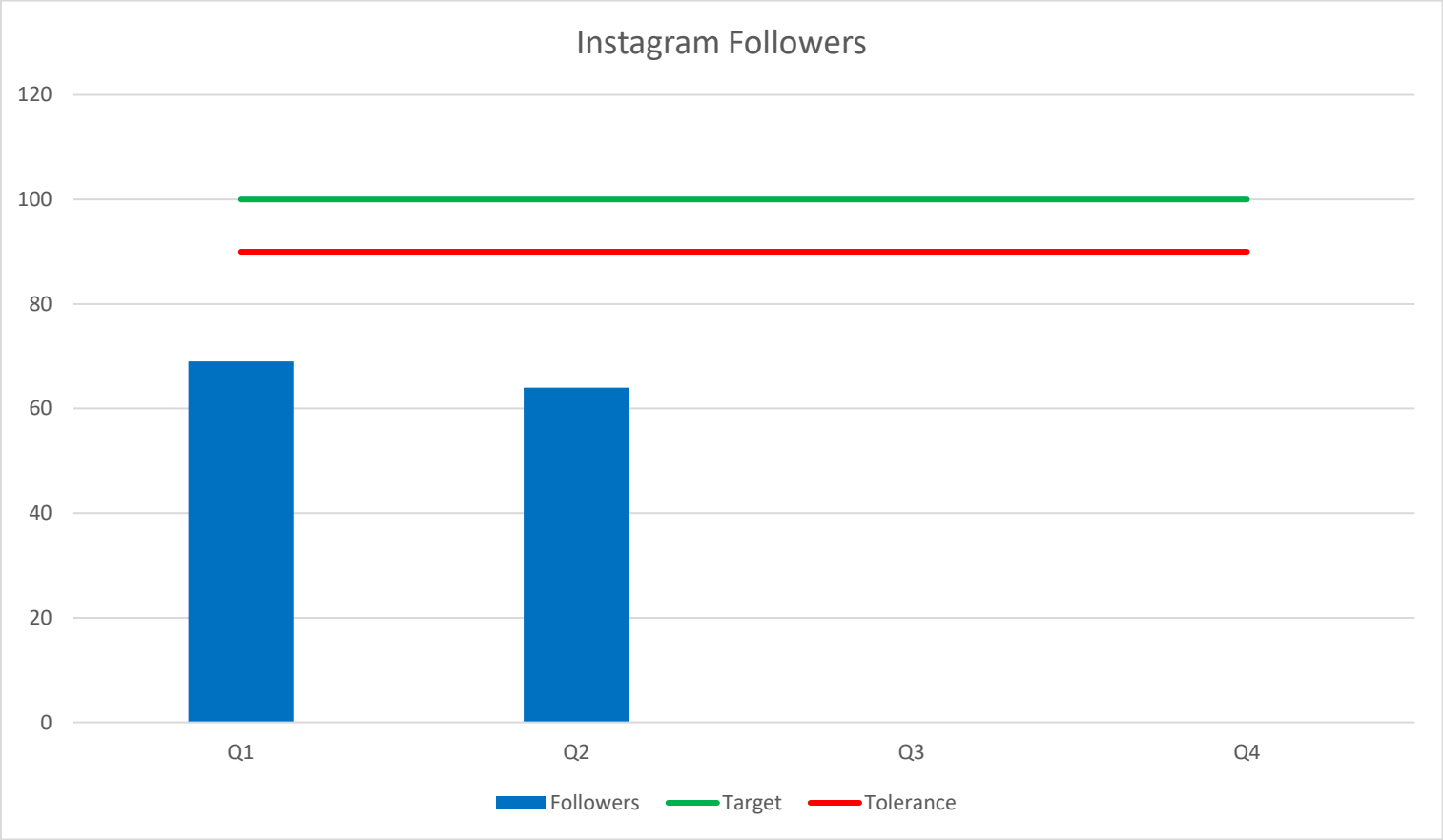
The number of new Facebook followers is well below the tolerance unfortunately, but it is up slightly for the second quarter in a row. Four of quarters of the last ten were lower so it is not the worst that we have seen. Tellingly it is 43% up on Q2 of last year.



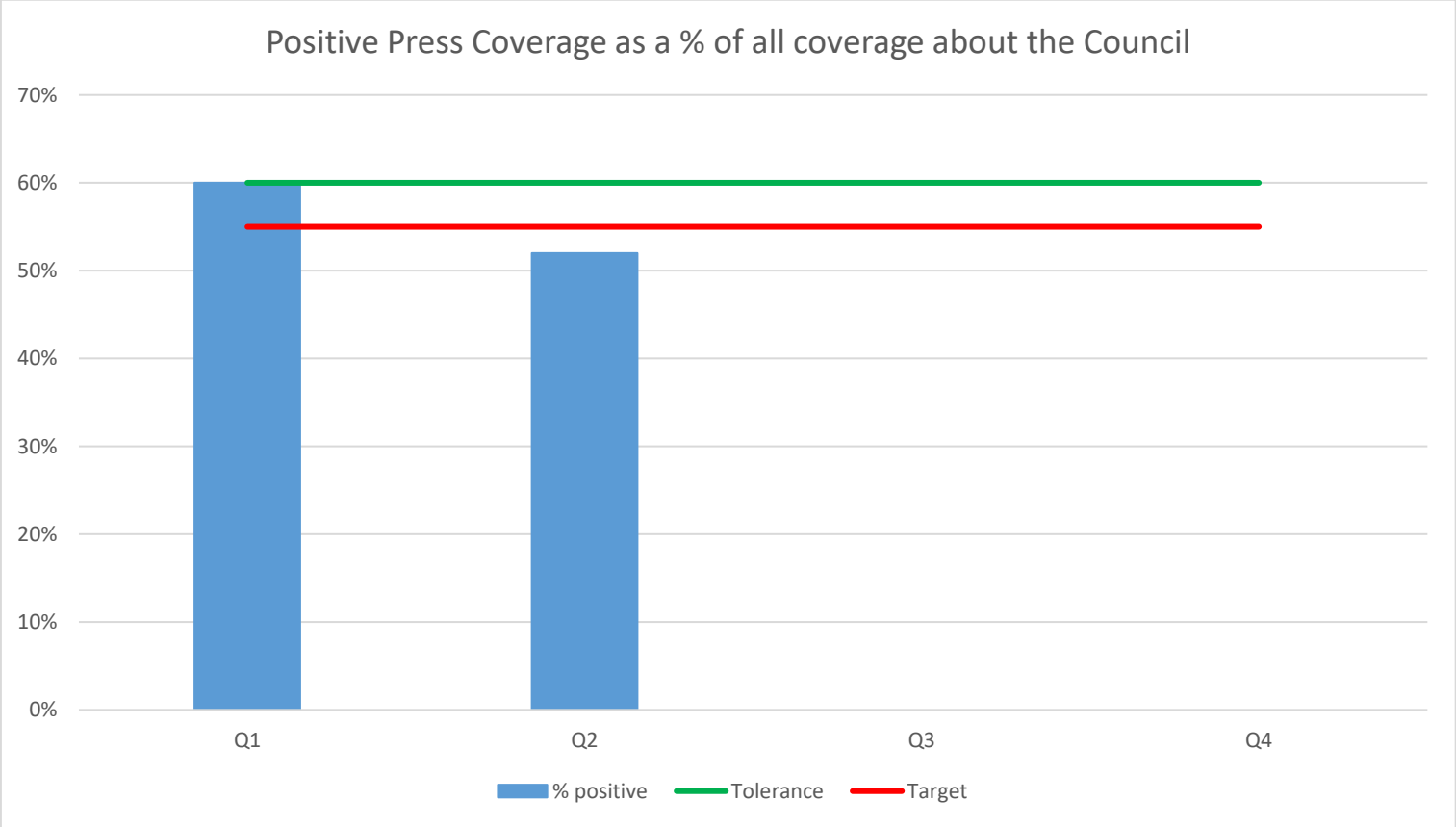
Facebook share for the quarter were up from last quarter and approaching tolerance. The number stands at 75.7% against Q2 of last year and four of the first six quarters recorded had higher figures. 2020 however, which figures started, saw the Covid pandemic and lockdown so online use and sharing of online news would have been high that year.



This measure is a new one for this quarter, so I am unable to comment on any trends really. The number are down 7.2% from last quarter and below tolerance.



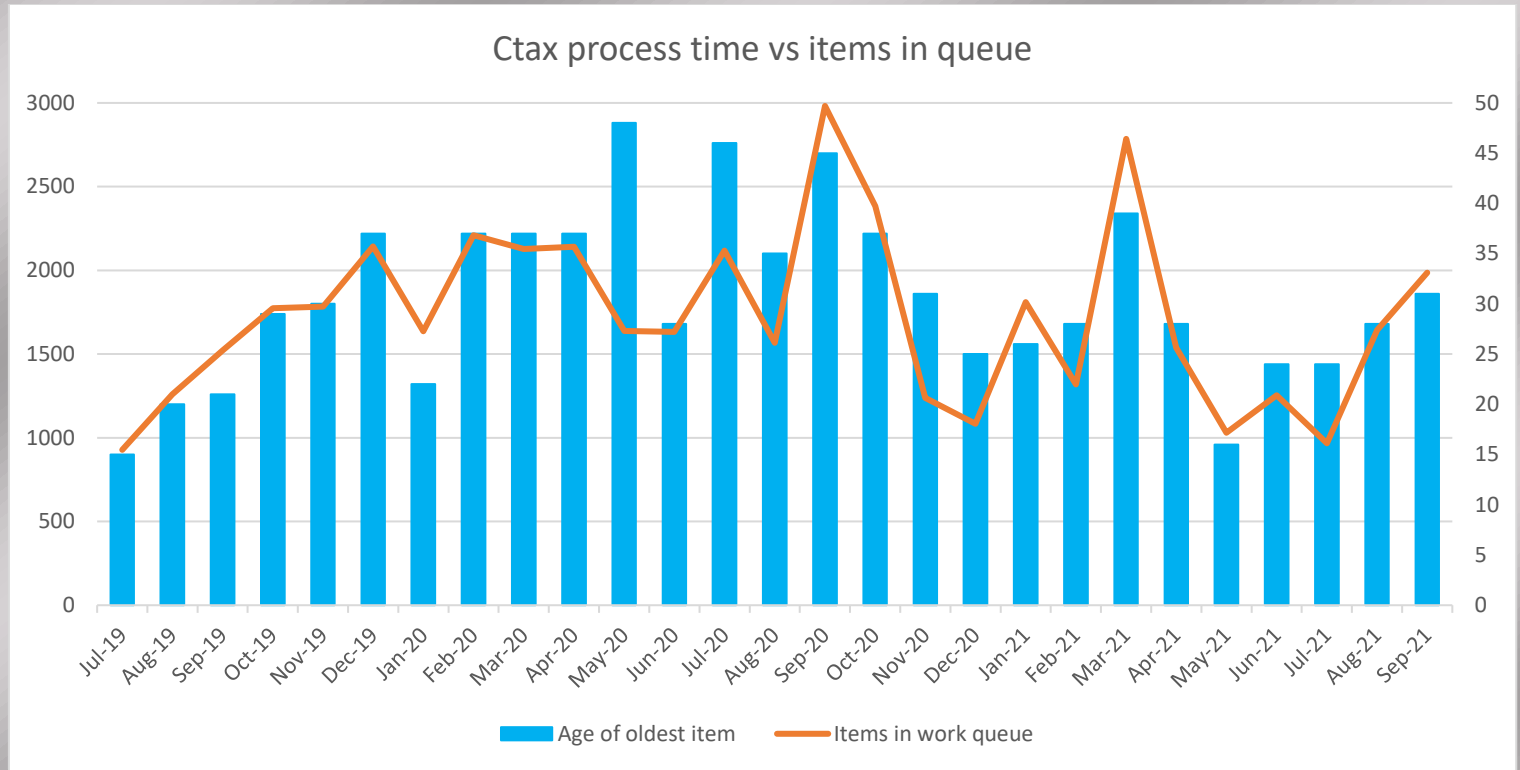
The 52% positive news this quarter has failed to meet target and tolerance levels, a fall of 8% from last quarter. The is the sixth quarter of the last fourteen to not meet tolerance and the 4th lowest of the last fourteen.



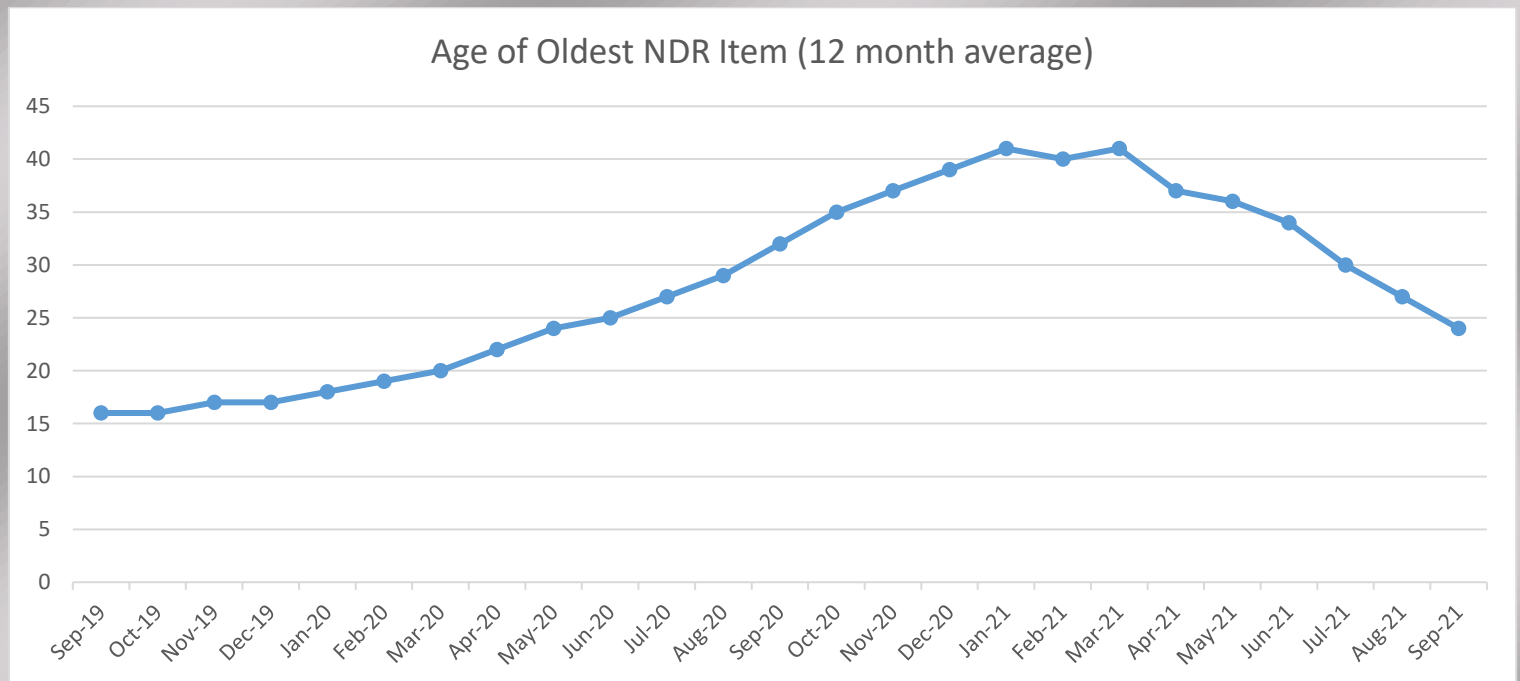
Revenues and Customer Services to end of Quarter 2 (2021/22)

Please note no figures for benefits were returned for this quarter

This quarter has seen an increase in the number of items in the work queue. The numbers are quite a bit better than this time last year, but not as good as those in 2019. The average age over the quarter is 27.7 days, down from 42 from last year but up from 18.7 two years ago. It is the third best quarter of the last eight using this measure.



The line graph below shows that that waiting times for NNDR work have decreased monthly from July to September. This means that the waiting time is the lowest it has been in 18 months. Although the length of waiting is still longer than the long-term times. historically it is heading in the right direction.



Switchboard calls were not recorded this quarter. Q2 for this year has seen a significant decrease in revenues and benefits calls from Q2 last year (down from around 3100 on average to 2600). It is slightly down on the last quarter but not by very much.

