Gloucester City Council Quarterly Performance Report: Quarter 2 2018/19

This report sets out the Council's performance against a set of key performance indicators.

PI Status	
	Alert
	Warning
	OK
	Unknown (no target/no RAG thresholds)
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse
	Unknown (no comparative data)

Short Term Trends	
	Improving
	No Change
	Getting Worse
	Unknown (no comparative data)

Performance Summary (grouped by short term trend)

Improving

Code	Measure	Status	Short Term Trend	Long Term Trend
CIE3	Percentage of total waste recycled	Warning	Improving	Improving
CIE4	Missed Domestic Waste Collections	OK	Improving	Improving
COMM1	Twitter followers	OK	Improving	Improving
COMM2	Facebook followers	OK	Improving	Improving
CST1	Customer waiting time (face to face)	Warning	Improving	Getting Worse
CST4	% of complaints resolved within 10 working days	OK	Improving	Improving
H2	Homeless applications where a decision was made	Unknown	Improving	Improving
H2	Homeless households resident in temporary homes	Unknown	Improving	Improving
H3	Number of successful homeless preventions	Unknown	Improving	Improving
RB2	Business rates collection (in year)	OK	Improving	Improving
RB3	Time taken to process Housing Benefit new claims	OK	Improving	Improving

No Change

Code	Measure	Status	Short Term Trend	Long Term Trend
CGD5	Determination of major planning applications	OK	No Change	No Change

Getting Worse

Code	Measure	Status	Short Term Trend	Long Term Trend
CGD1	Delivery of affordable housing units	Alert	Getting Worse	Getting Worse
CGD6	Determination of minor planning applications	Warning	Getting Worse	Getting Worse
CGD7	Determination of 'other' planning applications	OK	Getting Worse	Getting Worse
CST2	Customer waiting time (telephone)	OK	Getting Worse	Improving

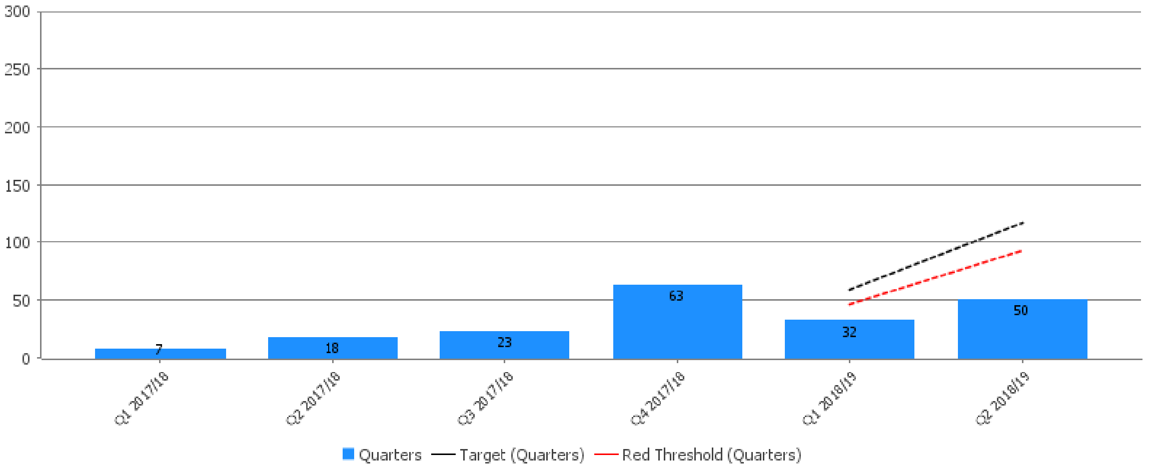
CST3	Number of complaints			
F1	Financial Outturn vs. Budget (Year-End Forecast)			
HR1	Staff Turnover			
HR2	FTE Working Days Lost			
HR4	Absence Rate			
RB1	Council tax collection (in year)			
VE1	Tourist Information Centre (TIC) Footfall			
VE2	Museum of Gloucester Footfall			
VE3	Life Museum Footfall			

Unknown (no comparative quarterly data)

Code	Measure	Status	Short Term Trend	Long Term Trend
H1	Number of homeless applications made			

CGD1	Delivery of affordable housing units

Number of affordable homes delivered, including: affordable rent; social rent; rent to homebuy; shared ownership; Low Cost Home Ownership discount. Data presented is cumulative across each year.

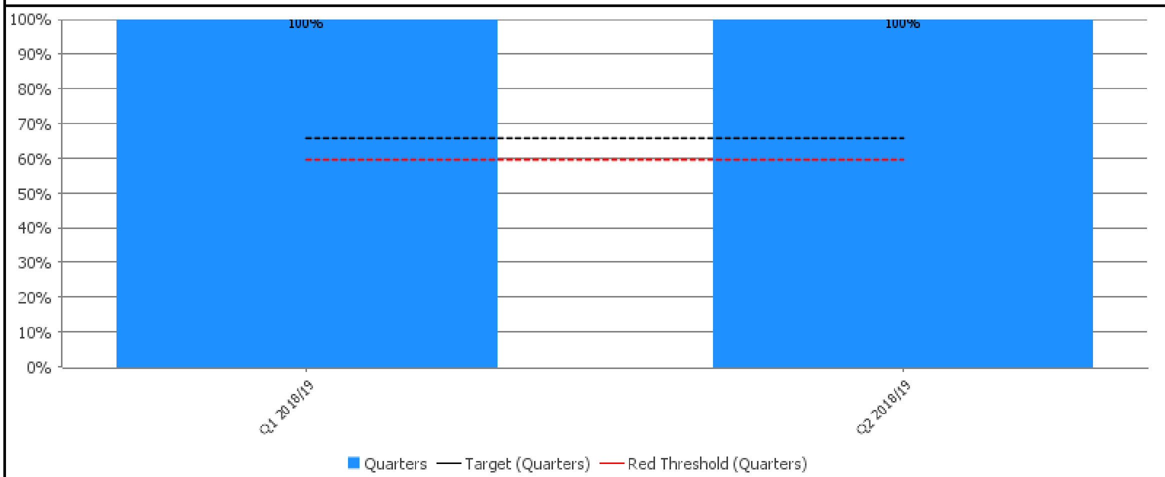


Status	
Short Term Trend	
Long Term Trend	

Sovereign HA have continued to build out two schemes; namely 8 new affordable units at St Aldates, and 10 new units at Winsley road. 50 of the annual target of 117 affordable units have therefore been completed so far in 18/19

CGD5	Determination of major planning applications

Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.

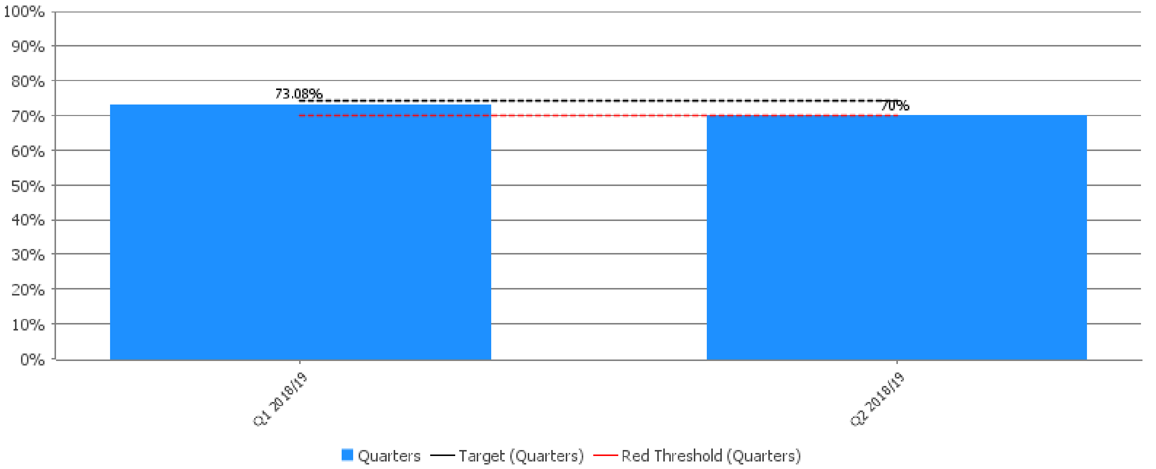


Status	
Short Term Trend	
Long Term Trend	

100% of major application decisions were within the agreed timescale or agreed extended period. This is considerably above the local target of 66% and the 60% national target set by MHCLG . This continued excellent performance reflects the council's commitment to working with developers to achieve a positive outcome for major developments.

CGD6	Determination of minor planning applications

Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period. The national target set by MHCLG is 70%.

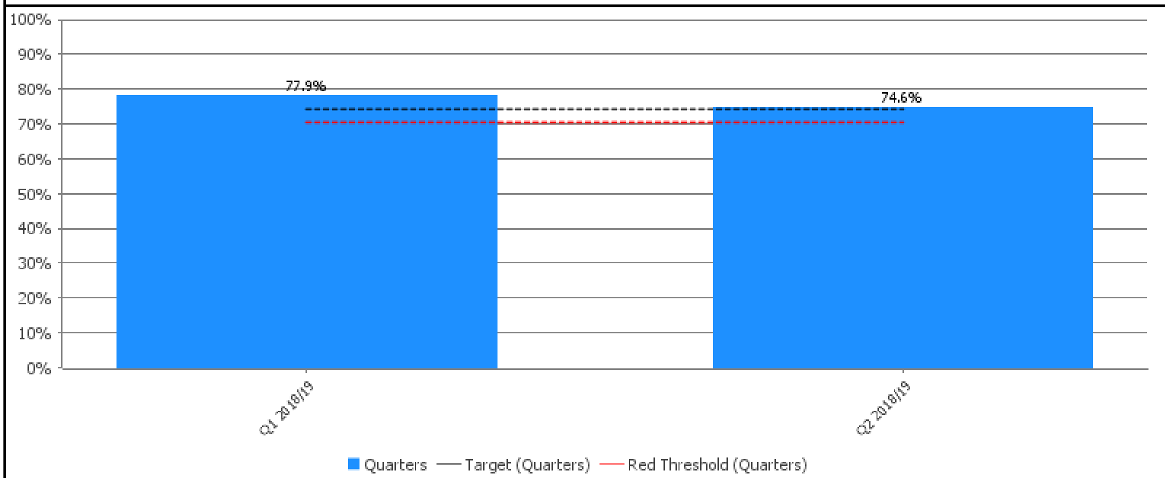


Status	
Short Term Trend	
Long Term Trend	

Performance on minor applications has dipped in the second quarter and it slightly below target. This category includes a wide variety of applications including developments of up to 9 dwellings, many of which are complex. There have been short term capacity problems due to a vacant senior planner post. This post has now been filled and it is anticipated that the end of year target will be achieved.

CGD7	Determination of 'other' planning applications

Percentage of 'other' applications where decisions were made within the agreed timescale or agreed extended period.

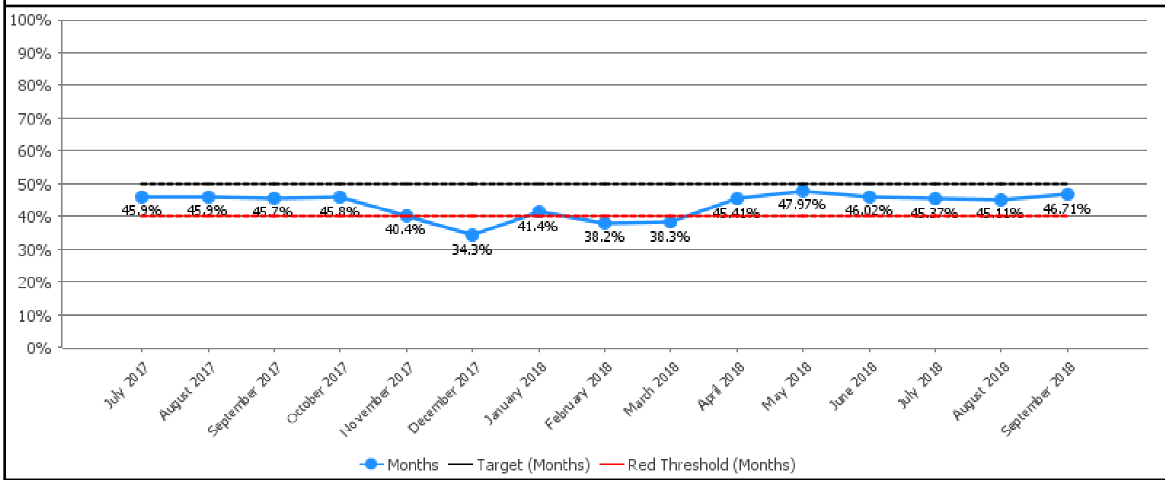


Status	
Short Term Trend	
Long Term Trend	

The majority of applications is this category are householder applications and these form a considerable part of the workload of the planning team. While performance is on target, a new post of planning assistant has been created and it is anticipated that speed of decision on householder applications will improve with this additional resource.

CIE3	Percentage of total waste recycled

The percentage of the total waste collected that has been recycled.

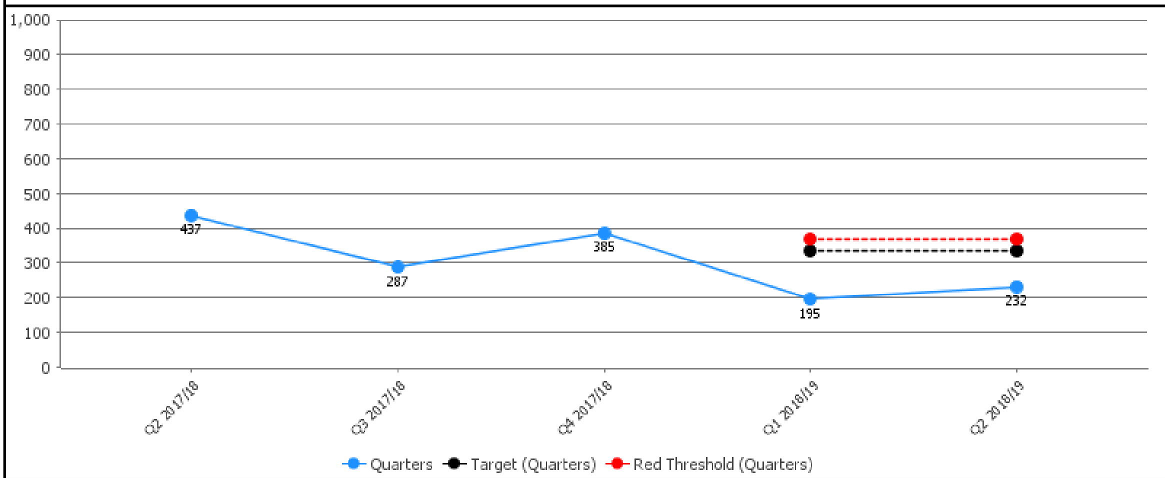


Status	
Short Term Trend	
Long Term Trend	

Total percentage of waste recycled remains steady, being comparable with the average total amount recycled July to September 2017 45.83%.

CIE4	Missed Domestic Waste Collections

Number of reports from customers of missed domestic waste (black bin) collections.



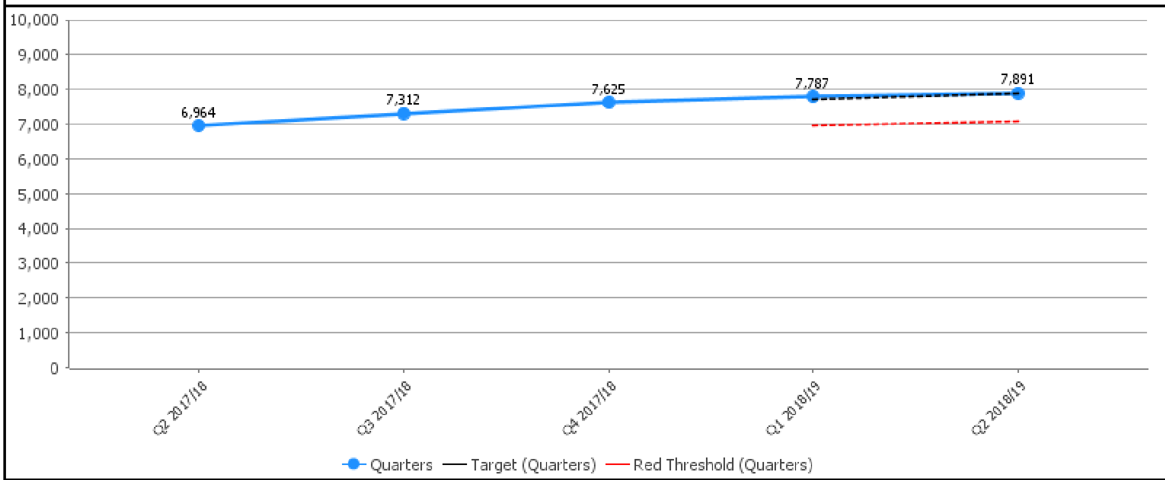
Status	
Short Term Trend	
Long Term Trend	

The number of missed domestic waste bins between July and September averages just 3.6 per day. There are approximately 5500 refuse collections taking place each day. Missed collections total just 0.07% of the collections made each day.

The number of missed collections includes:

1. those reported on the correct collection week
2. where the customer has reported the missed collection within 2 working days
3. where the receptacle has been presented correctly , for instance presented by 7am with a closed lid.

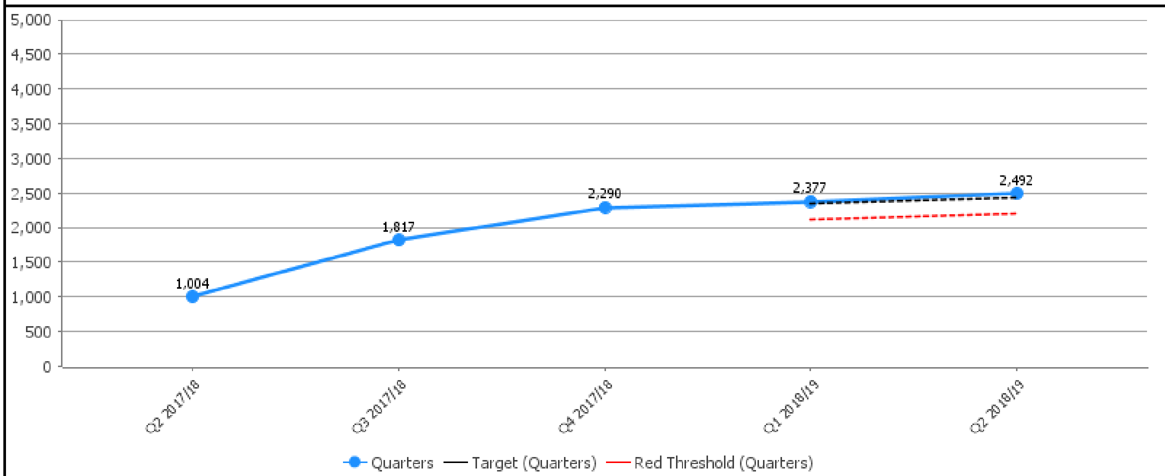
COMM1	Twitter followers
Number of people who follow the Council's Twitter profile.	



Status	
Short Term Trend	
Long Term Trend	

This is the result of us incorporating Twitter more systematically into our external communication and our increased social media presence through our social media champions.

COMM2	Facebook followers
Number of people following the Council's Facebook profile.	

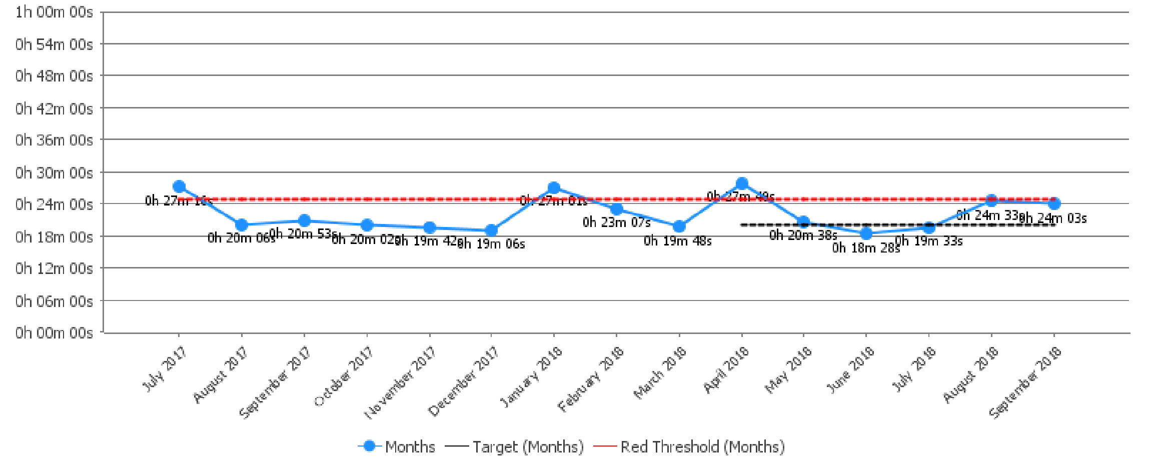


Status	
Short Term Trend	
Long Term Trend	

An increased use of videos may explain the increased interest in the Facebook page along with encouraging shares on other pages.

CST1	Customer waiting time (face to face)

The average time a customer waits in reception before being seen.



Status

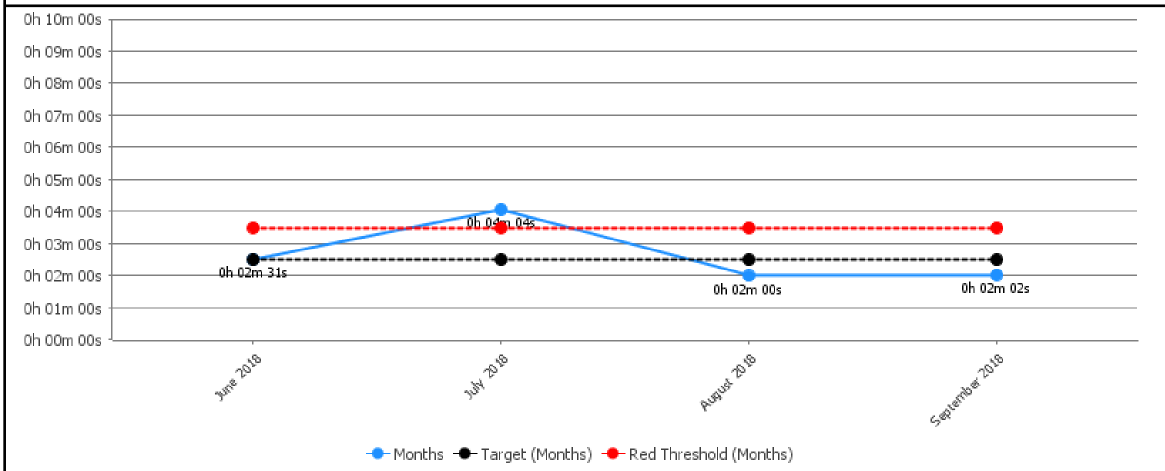
Short Term Trend

Long Term Trend

July's average waiting time was within target at 19 minutes 33 seconds across all services (Housing and Customer Services). The majority of services had average wait times of 15 minutes or less, with the exception of 'Help with Housing' and 'Roofless Tonight' which were 39'59" and 39'05 respectively and pulled the average across all services up. August saw 1457 customers served across all services (Housing and Customer Services). Average waiting times were up across most services, bringing the average waiting time to 24'33". However, 'Help with Housing' and 'Roofless Tonight' services saw a reduction in average waiting time when compared to last month from approximately 40 minutes in July to 33 minutes or less in August. The increase in average waiting time can be attributed to a combination of demand remaining high, average service/interaction time increasing from July's 13 minutes to 15 minutes and seasonal planned leave. September saw continued improvement in average waiting time for the 'Help with Housing' and 'Roofless Tonight' Services with both now averaging approximately 23 minutes (down from July's high of approximately 40 minutes). This was helped by a 24% reduction in demand for the 'Help with Housing' service when compared with August. Council tax and Hackney Carriage/Private hire services saw an increase in demand and average waiting time. These differences in service areas resulted in a marginal overall improvement to average waiting times from August's 24'33" to 24'03".

CST2	Customer waiting time (telephone)

The average time that a customer waits in a telephone queue before speaking to an officer, inclusive of the 90 second recorded welcome message.



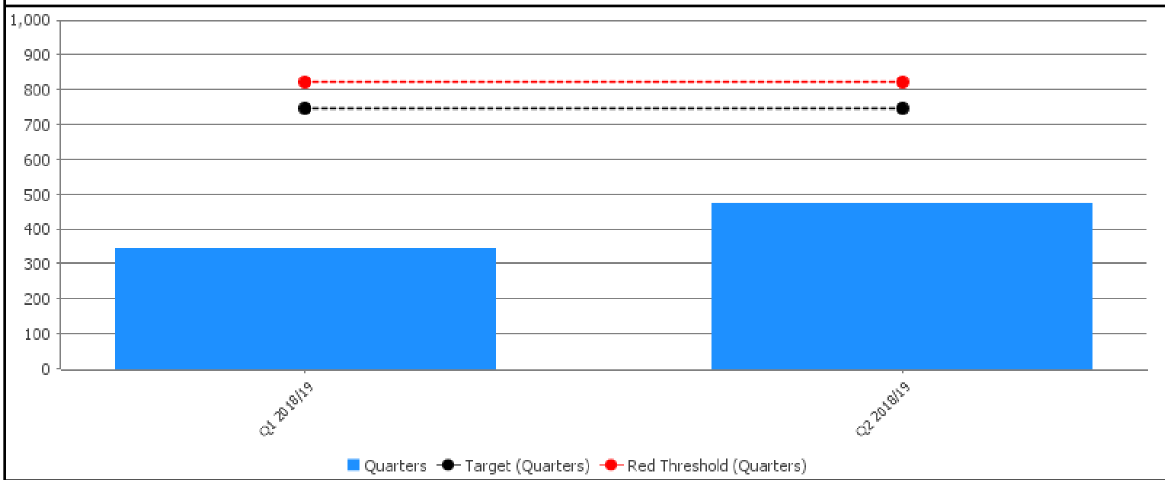
Status

Short Term Trend

Long Term Trend

July saw a high volume of calls received with over 10,500 across all services. Approximately 79% of these calls were for Amey-related services (Environment, Recycling & Bulky Items). Average speed of answer was approximately 3 minutes for the majority of calls, but limitations of existing reporting systems mean that a few outliers disproportionately affected the overall average. Average speed of answer improved significantly in August, dropping to 2 minutes from July's peak. Demand reduced from July's high by over 3,000 calls. The share of calls relating to Waste, recycling and environment fell to approximately 74%. September saw approximately 1,000 additional calls when compared to August. 76% of these related to Waste, recycling and environment. Despite this increase, average speed of answer remained within target.

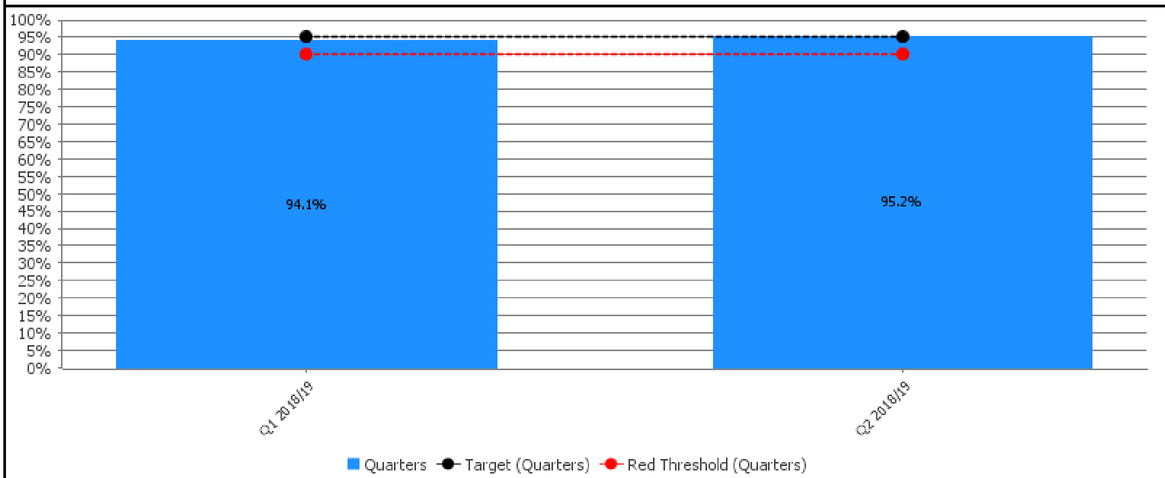
CST3	Number of complaints
Total number of complaints received by the Council.	



Status	
Short Term Trend	
Long Term Trend	

As with Q1, the total number of complaints received during Quarter 2 of 2018-19 is down on the same period in 2017-18. When compared to Q1 2018-19, the number of complaints in Q2 2018-19 is higher, but this is consistent with the pattern in 2017-18. The majority of complaints continue to relate to Amey services, with 79% being Amey related in Q2 2018-19. This compares to a similar percentage of 80% in the same period last year (2017-18).

CST4	Percentage of complaints resolved within 10 working days
The percentage of all complaints to the council that are resolved within 10 working days and formally closed down.	

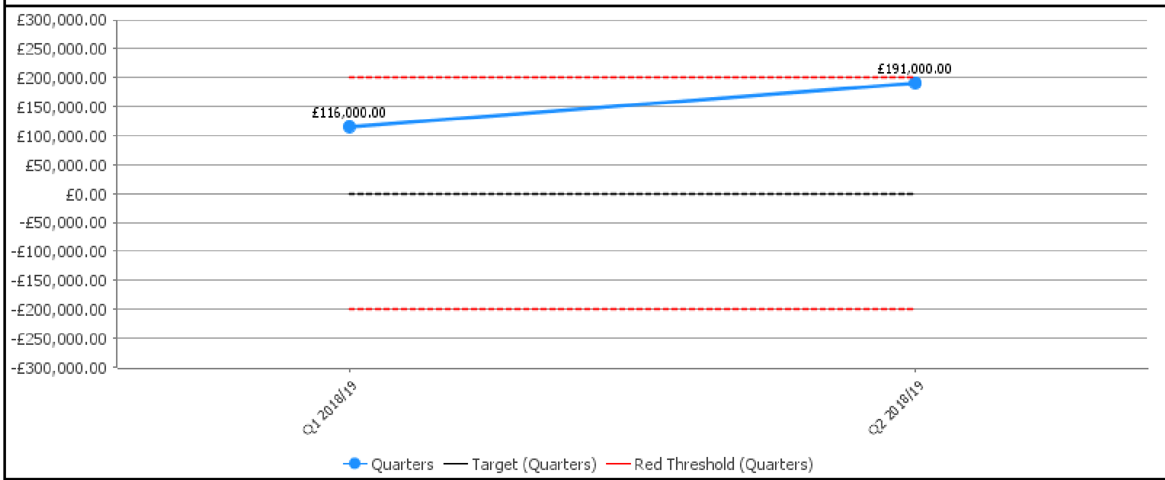


Status	
Short Term Trend	
Long Term Trend	

95.2% of complaints received in Q2 were answered within 10 working days, up from 94.1% in Q1. Of the 12 complaints that took longer than 10 working days, all but 5 were completed within 15 working days. Note that the data recording system does not log if extensions to time were notified to, or agreed with, the complainants.

F1	Financial Outturn vs. Budget (Year-End Forecast)

The year-end forecast position.



Status	
Short Term Trend	
Long Term Trend	

The forecast position is a small reduction of the Council's General Fund by £28k. This is a deterioration of £75k since Quarter 1. The key contributing factors to this are:

(i) Continued underperformance of income from Markets and Street Trading;

(ii) Underperformance of the Museums as a result of a warm summer, absence of major exhibition, delays in the transfer of the Life Museum.

(iii) Pressure in the Housing sector as a result of temporarily accommodating the homeless.

(iv) One-off repairs spends - some of which will be met from capital budgets.

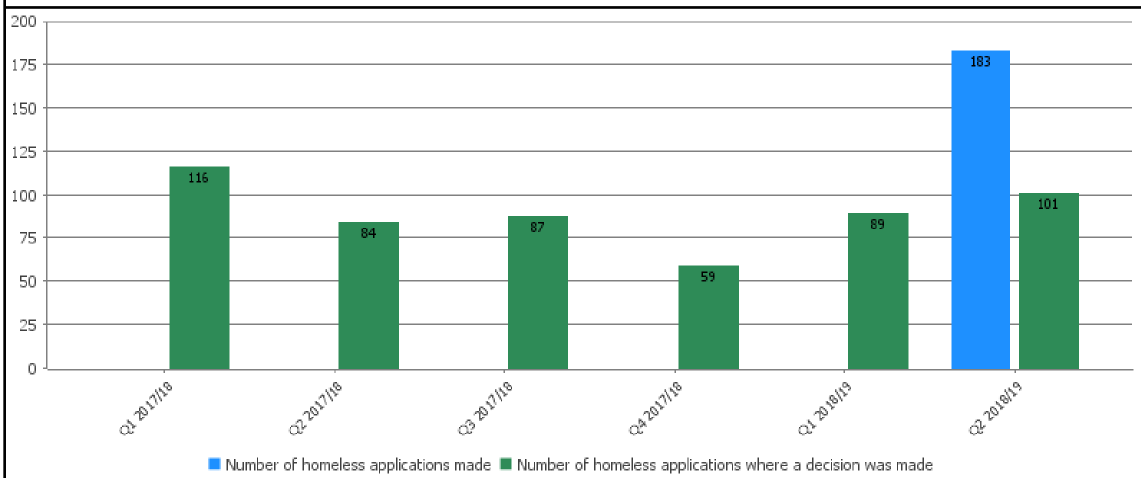
In all areas where such variances have been identified Officers will work towards ensuring a balanced position at year end, as was achieved in 2017.

H1	Number of homeless applications made

Number of homeless applications made within the relevant period.

H2	Number of homeless applications where a decision was made

Decisions made on homeless applications within the relevant period.

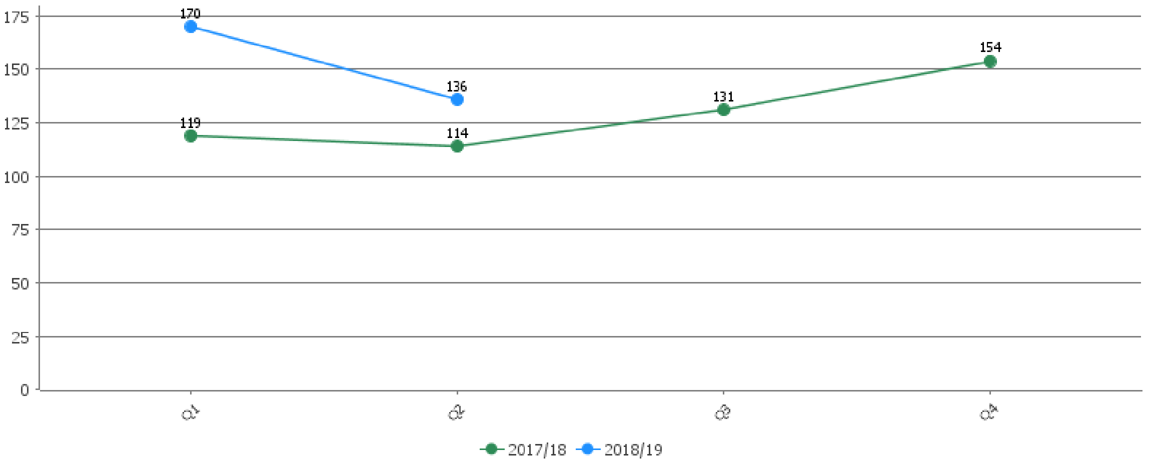


	H1	H2
Status		
Short Term Trend		
Long Term Trend		

Quarter 2 saw a positive 10% increase in the number of homelessness decisions (101) made although it is evident that the number of applications made within quarter remains significantly higher (183). Focus has and continues to being given to how homelessness applications can be determined more efficiently including technical training, process re-design and reviewing the scheduling of homelessness appointments to ensure that officers have sufficient time to effectively manage appointments and retrieve the information they need to make a decision.

H3	Homeless households resident in temporary homes

The number of homeless households resident in temporary homes at the end of each quarter.



Status

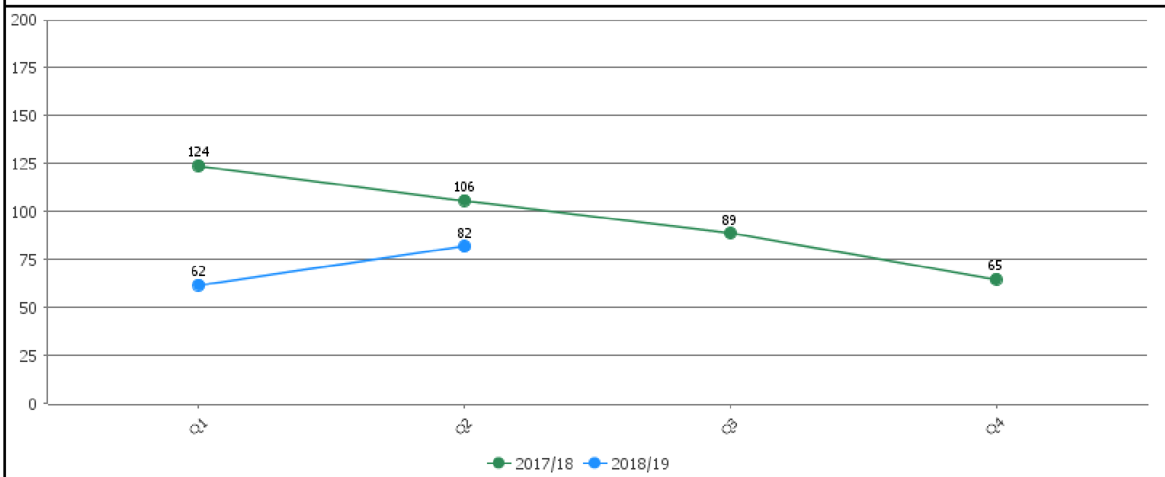
Short Term Trend

Long Term Trend

At the end of Q2 there were 34 less households (136) residing in temporary accommodation compared to Quarter 1 (170). Furthermore there has been a decrease in the number of households that we have needed to place outside of County. This positive shift is the result of a number of measures including more efficient decision making (homelessness duty), supporting more households via discretionary housing payment so that they can remain in own home or find alternative accommodation, better engagement with private landlords to utilise the private rented sector and the vast majority of legacy cases having been determined and closed.

H4	Number of successful homeless preventions

The number of households prevented from becoming homeless during the relevant period.



Status

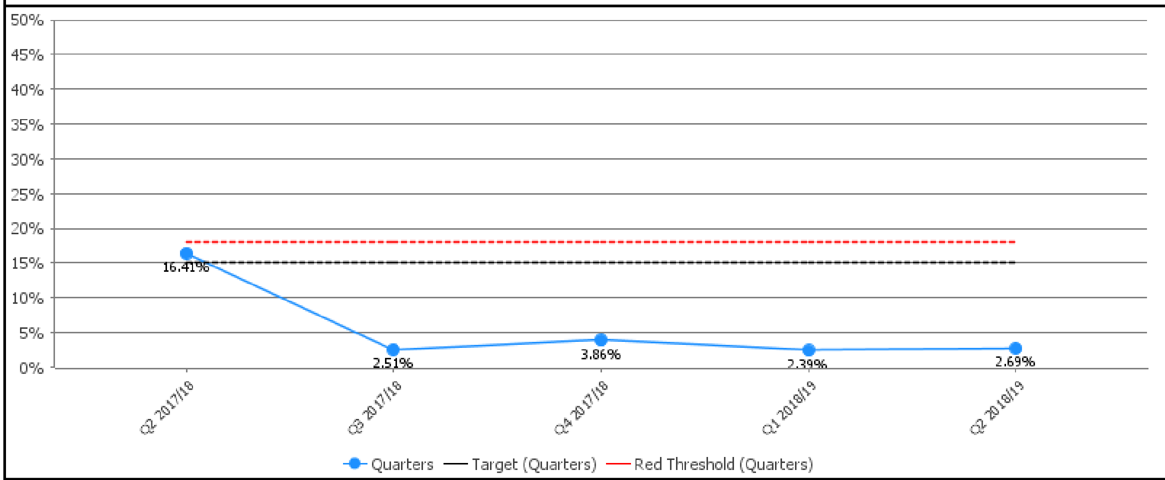
Short Term Trend

Long Term Trend

In Q2 we assisted 82 households who were at risk of being made homeless to remain in their own home or find alternative accommodation compared to 63 in Q1, a positive increase of 30%. The Homelessness Reduction Act 2016 has provided a focus for how councils undertake prevention work underpinned by the statutory obligation for each household at risk to have a personal prevention plan to be developed by their case officer. When developing prevention plans officers work in collaboration with key partner agencies where they can assist and will look at what financial assistance the council can provide such as discretionary housing payment (DHP). In the current financial year the council has issued 32% more DHP than last year therefore assisting families to remain in their own home or find alternative accommodation.

HR1	Staff Turnover

Number of staff leaving the organisation represented as a percentage.

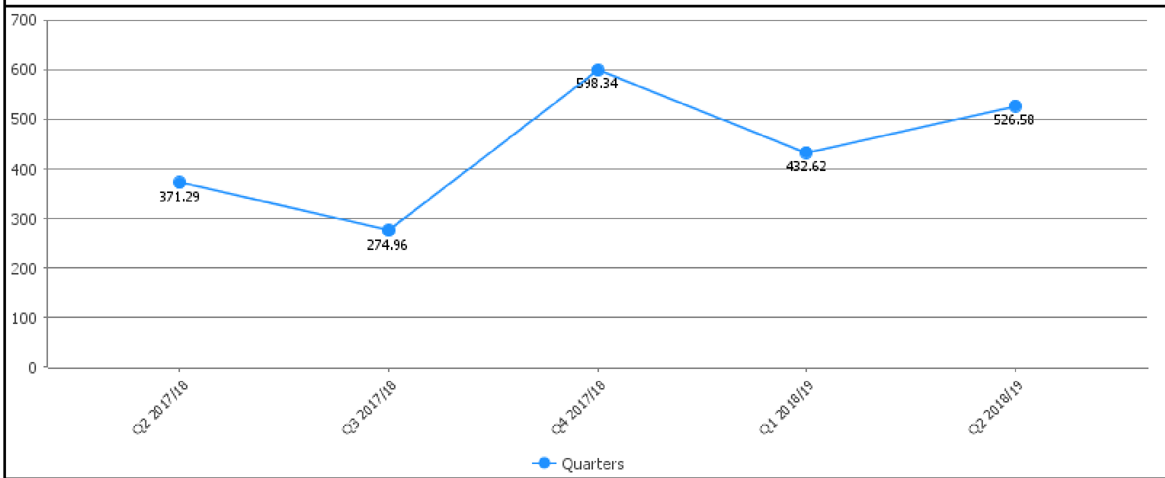


Status	
Short Term Trend	
Long Term Trend	

Whilst the number of leaves for Quarter 2 has very slightly increased on Quarter 1 (6 leavers in Quarter 2 as opposed to 5 leavers in Quarter 1), this remains below target, which is pleasing to note.

HR2	FTE Working Days Lost

The number of FTE working day lost to staff sickness across the Council.

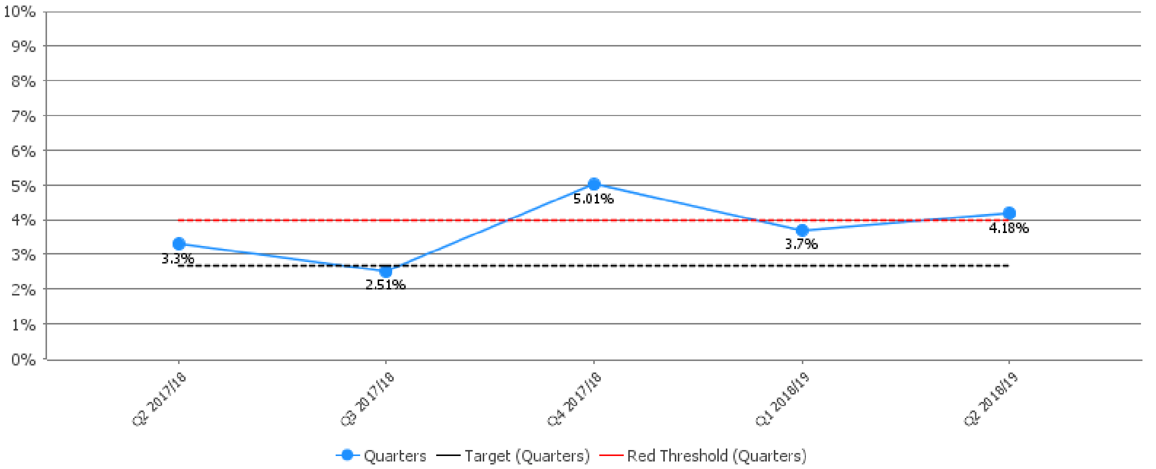


Status	
Short Term Trend	
Long Term Trend	

We have seen an increase in FTE Working Days lost due to sickness absence for Quarter 2 when compared to Quarter 1. This is largely attributed to a number of cases progressing from short term absence to longer term sickness absence. As of the end of September 2018, two long term sickness cases remain ongoing from a total of four and an improvement is therefore expected for the next reporting period. Short term sickness absence continues to be a focus with detailed absence trigger information now being provided at Service Manager level in addition to Head of Service level. Heads of Service are asked to ensure in discussions with Service Managers that all cases of repeated short term sickness absence are managed appropriately and early HR advice is sought via the HR Advice line in cases where the absence trigger is reached. Managers have also received training on effective sickness absence management from HR and the Occupational Health Unit, which it is hoped will further assist in effecting an improvement in future absence levels.

HR4	Absence Rate

The percentage of total working days lost in the relevant period through sickness against the total available working days for that period.

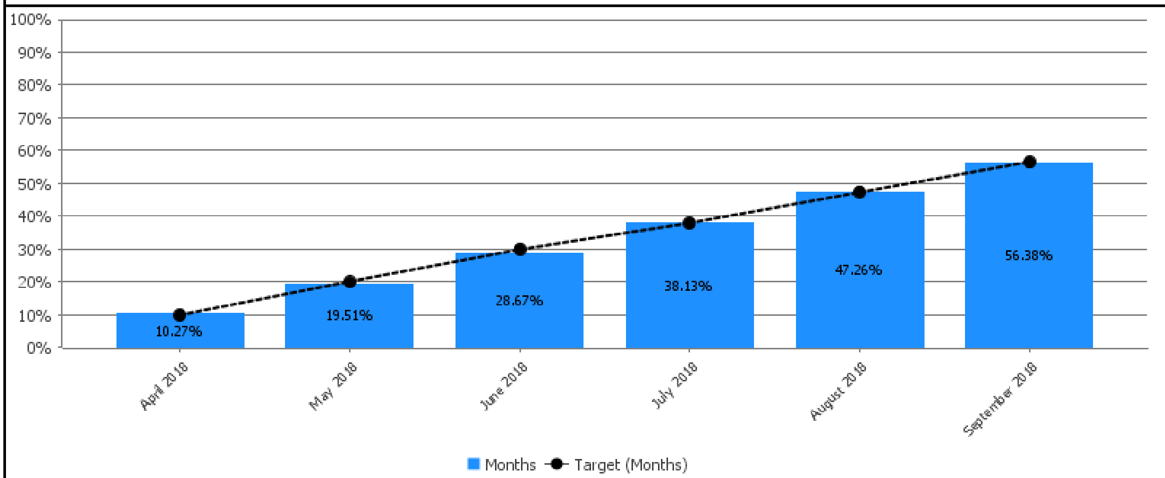


Status	
Short Term Trend	
Long Term Trend	

Sickness absence levels have increased for Quarter 2 when compared to Quarter 1 and remain above target at 4.18% for the quarter. This is largely attributed to a number of cases progressing from short term absence to longer term sickness absence. As of the end of September 2018, two long term sickness cases remain ongoing from a total of four and an improvement is therefore expected for the next reporting period. Short term sickness absence continues to be a focus with detailed absence trigger information now being provided at Service Manager level in addition to Head of Service level. Detailed guidance is also regularly provided on the effective management of sickness absence and in referring cases to the Specialist Case Team for effective HR support in managing such cases and in achieving a successful resolution. A Sickness Information booklet has also been produced to assist managers in discussing absence concerns with their staff. It is hoped that these interventions will assist in effecting an improvement in absence levels over coming months.

RB1	Council tax collection (in year)

Collection against the total council tax debit in cumulative format.



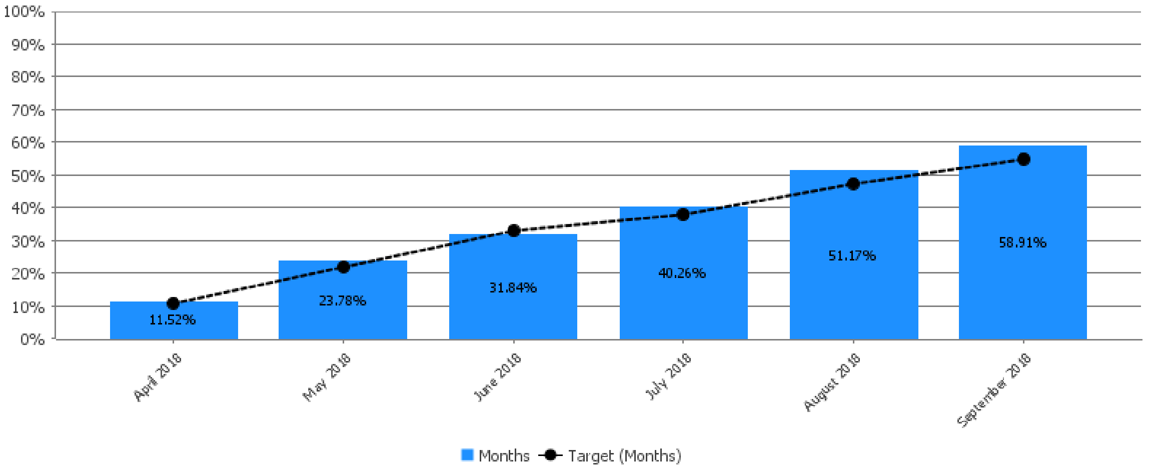
Status	
Short Term Trend	
Long Term Trend	

The year to date performance for Council Tax collection at the end of September is very slightly under target at 56.38% compared to a target of 56.5%.

It is pertinent to note that the net debit for 2018/19 has risen to £62.7m compared to £59.3m in 2017/18

RB2	Business rates collection (in year)

Collection against the total business rates (NNDR) debit in cumulative format.



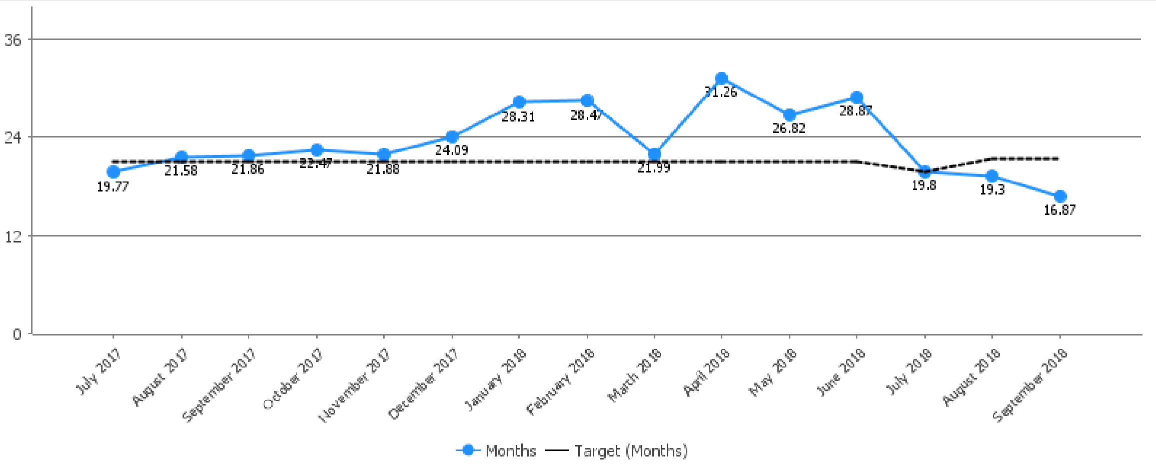
Status	
Short Term Trend	
Long Term Trend	

The year to date figures at the end of September for Business Rates collection (NNDR) show performance is up on target by 3.91%, with 58.91% collected against a 55% target.

Again it is pertinent to note that the net debit for 2018/19 is £56.3m compared to £55.5m in 2017/18

RB3	Time taken to process Housing Benefit new claims

The average number of days taken to process new housing benefit claims (in month).



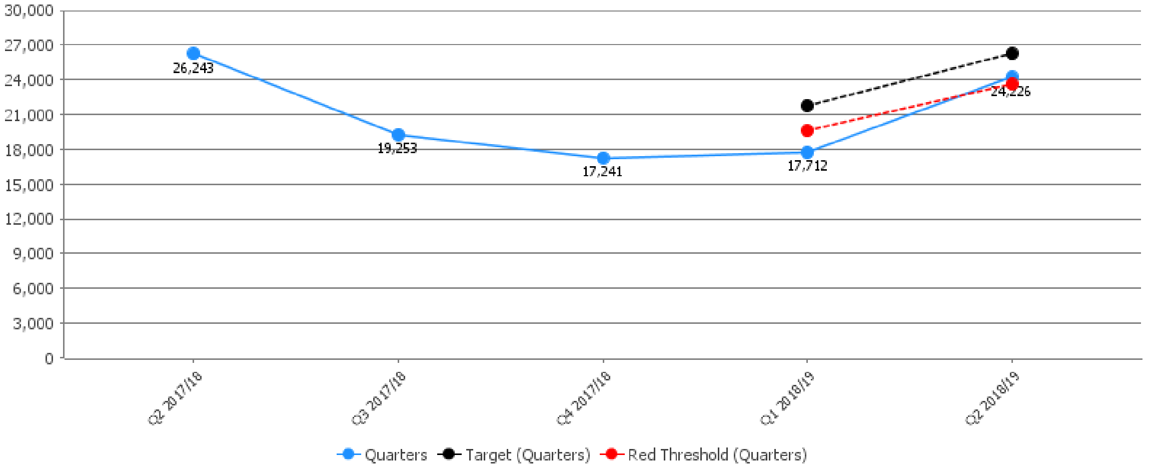
Status	
Short Term Trend	
Long Term Trend	

The time taken to process new Housing Benefit claims has steadily improved with the July figure of 19.80 days, reducing to 19.30 days in August.

September was exceptional with claims being processed in 16.87 days against an in month target of 21.40

VE1	Tourist Information Centre (TIC) Footfall

Gloucester Tourist Information Centre is a free service to both local residents and visitors to the City of Gloucester. Typical users include tourists requiring information and directions and people making coach bookings and /or buying gifts/ event tickets. The performance measure relates to the total number of people visiting the premises in Southgate Street.



Status	
Short Term Trend	
Long Term Trend	

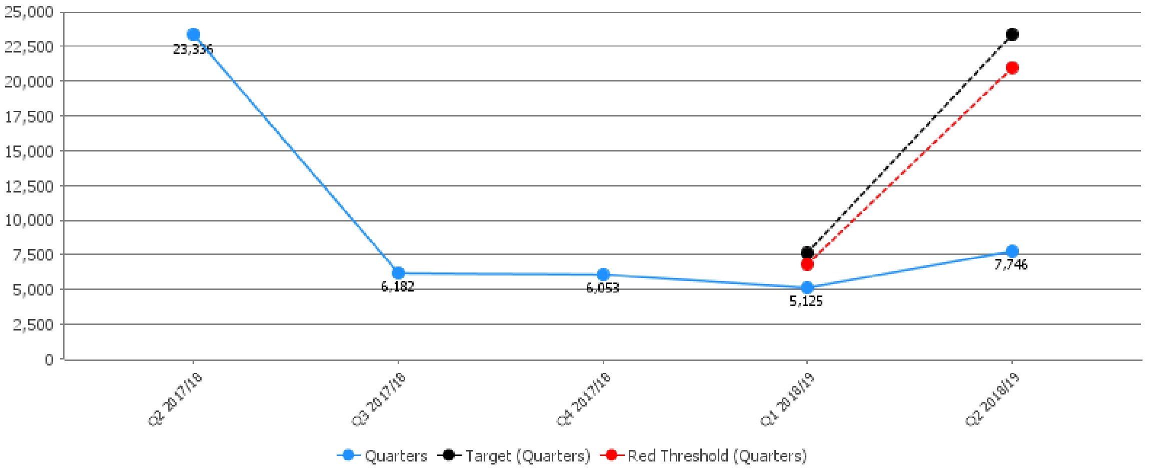
Q2 saw an increase of 37% when comparing Q2 with Q1 which you would expect due to the typical tourist season. We've seen a 7.5% drop compared to this time last year. This reduction reflects a shift to greater online booking and ticket sales and reinforces our efforts to enhance our digital offer and adjust our onsite provision. In response to a request from Overview and Scrutiny Committee we are exploring the feasibility of providing tourist information services from bit the Guildhall and the Museum of Gloucester as an alternative to a standalone facility in the City.

Ticket sales for the Gloucester History Festival grew significantly. 3709 tickets were sold in person and 4307 tickets were purchased online. Combined sales had a value of £54,000 for the Gloucester History Festival.

Given the shift towards greater online transactions, footfall is an unhelpful measure of performance and officers are working to develop a more meaningful indicator for future report.

VE2	Museum of Gloucester Footfall

The Museum of Gloucester is a paid-for visitor attraction within Gloucester. The displays and supporting service enable visitors to view objects from the City's Museum collection and the venue is used as a meeting point for various community groups. The Wheatstone Hall is offered as a hire space and members of the public can use the cafe, shop and toilets without having to pay an entrance fee. The performance measure relates to the total number of users entering the Museum for all the reasons listed previously.



Status	
Short Term Trend	
Long Term Trend	

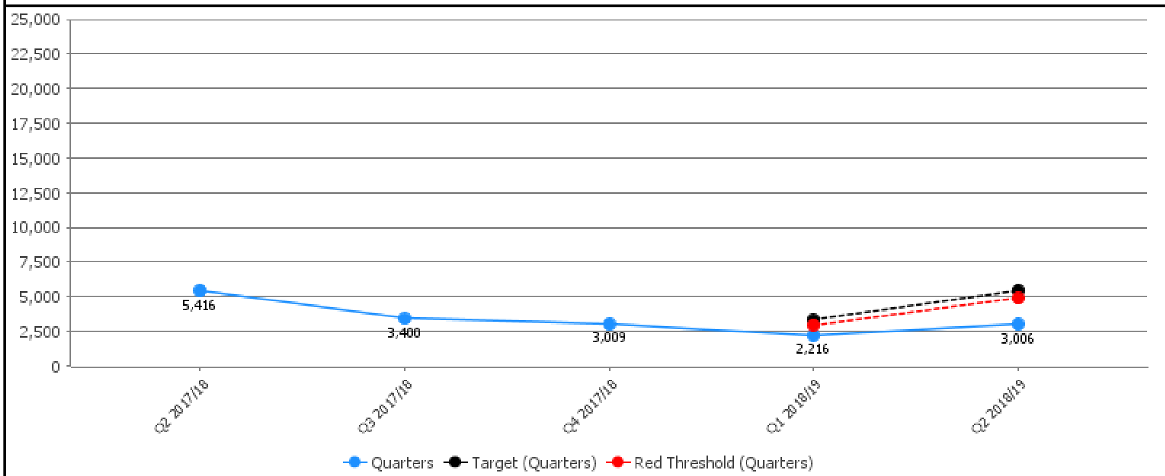
Q2 footfall increased by 50% over Q1 but this represents a sharp reduction in footfall in Q2 2017/18. This change may be reflective of the subject matter for the 2018 summer exhibition. In 2016 and 2017 the Museum promoted popular, family focussed, exhibitions on the themes of Robots and Dinosaurs. In 2018 the Museum contributed to the City-wide celebrations of the 1100th anniversary of the death of Athelflaed. Whilst this focus undoubtedly shone a light on Gloucester's place in Athelflaed's story and led to a successful collaboration which included newly commissioned works, schools engagement and learning packs, a procession and a sell-out History Festival fringe, the draw of the Museum exhibition was less powerful.

The Museum of Gloucester opened its doors for free as part of the national Heritage Open Days and attracted 1486 visitors over the 4 day event and this accounted for 48% of the total footfall in the month of September.

The Museums Service is working on plans to develop and share our collections in new and exciting ways and are recruiting a Museums Events & Marketing Officer. This new post will allow us to offer a more diverse programme of events and make or collections accessible to more and a wider range of people.

VE3	Life Museum Footfall

Gloucester Life Museum is a paid-for visitor attraction within Gloucester; the displays and supporting service enable visitors to view objects from the City's Museum collection. The Ed Shed is offered as a hire space and members of the public can use the shop, self-serve cafe, toilets and garden without having to pay an entrance fee. The performance measure relates to the total number of users entering the Museum.



Status	
Short Term Trend	
Long Term Trend	

We are progressing plans to transfer the Gloucester Life Museum buildings to the Gloucester Historic Buildings Trust in January 2019. The Life Museum's collections will continue to be owned and cared for by the City Council but parts of the collection will continue to be displayed on site as part of the new heritage hub.

Footfall in Q2 reflects the fact that the City Council's focus in 2018 has been on managing the potential transfer and safeguarding the collections.