

GCC Year End Performance Report

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

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown (no target/no RAG thresholds)		Unknown (no comparative data)		Unknown (no comparative data)
	Data Only				

Short Trend Improving

PI Code	Measure	Year End Status	Short Term Trend	Long Term Trend
CGD1	Delivery of affordable housing units			
CGD5	Determination of major planning applications			
CGD6	Determination of minor planning applications			
CGD8	Number of housing completions			
CIE3	Percentage of total waste recycled			
CIE4	Missed Domestic Waste Collections			
COMM1	Twitter followers			
COMM2	Facebook followers			
CST1	Customer waiting time (face to face)			
CST3	Number of complaints			
H2	Number of homeless applications where a decision was made			
HR1	Staff Turnover			
HR4	Absence Rate			
RB2	Business rates collection (in year)			
RB3	Time taken to process Housing Benefit new claims			

Short Trend No Change

PI Code	Measure	Year End Status	Short Term Trend	Long Term Trend
CIE6	Number of Green Flags (parks and open spaces)			

Short Trend Getting Worse

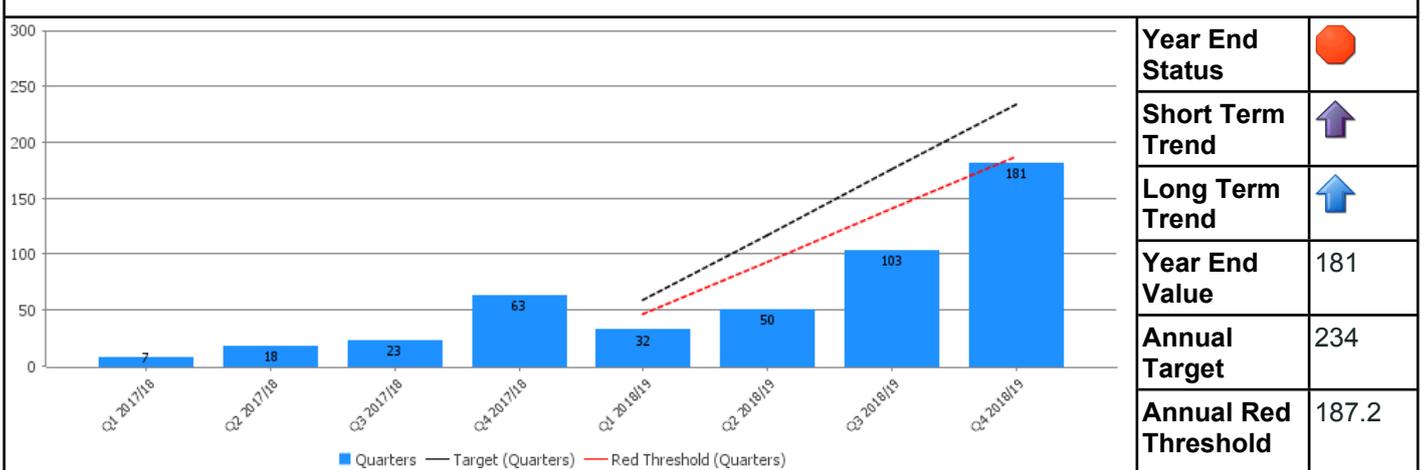
PI Code	Measure	Year End Status	Short Term Trend	Long Term Trend
CGD7	Determination of 'other' planning applications			
CIE5	Garden Waste Customers			
CST2	Customer waiting time (telephone)			
CST4	Percentage of complaints resolved within 10 working days			
CWB1	Percentage of broadly compliant food premises			
H1	Number of homeless applications made			
H3	Homeless households resident in temporary homes			
H4	Number of successful homeless preventions			
RB1	Council tax collection (in year)			
VE2	Museum of Gloucester Footfall			

Cannot group these rows by Short Trend

PI Code	Measure	Year End Status	Short Term Trend	Long Term Trend
F5	Financial Outturn vs. Budget (Year-End Position)			
VE1	Tourist Information Centre (TIC) Footfall			

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.



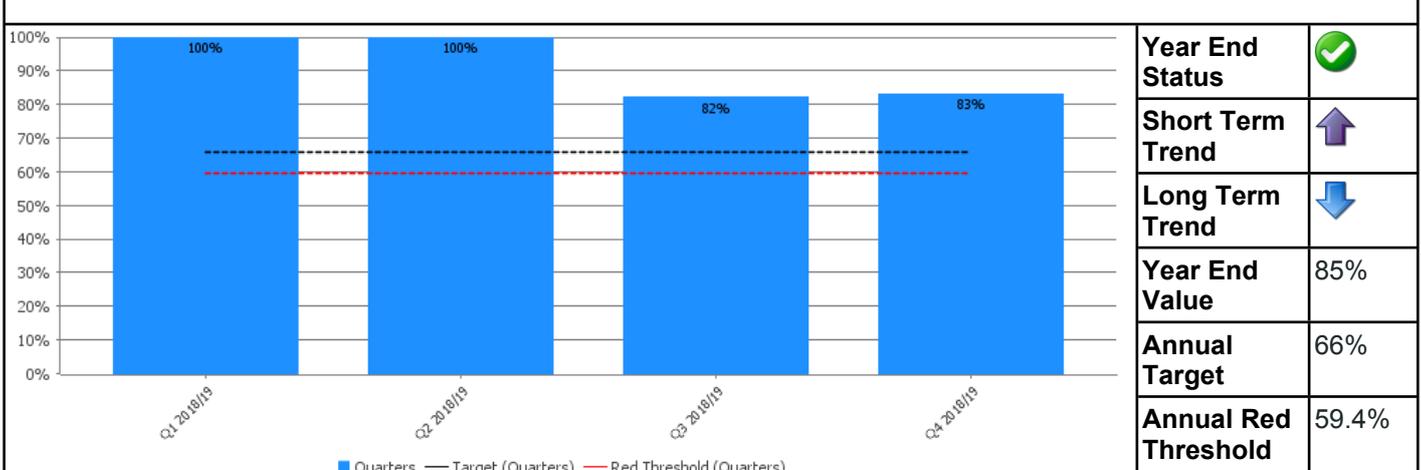
Year End Status	🔴
Short Term Trend	📈
Long Term Trend	📈
Year End Value	181
Annual Target	234
Annual Red Threshold	187.2

181 affordable units were delivered during 2018/19 within schemes at Kingsway, the Former Norville Factory, the former Kwiksave site, Edward Massey Gardens, St Aldates (Robinswood), and Winsley Road. Officers continue to work with the developers of these schemes as well as schemes in the pipeline to ensure an effective pipeline of homes that meets local housing needs.

The bulk of the homes delivered in 18/19 were affordable rent homes, where the rent is capped to Local Housing Allowance levels.

CGD5 Determination of major planning applications

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

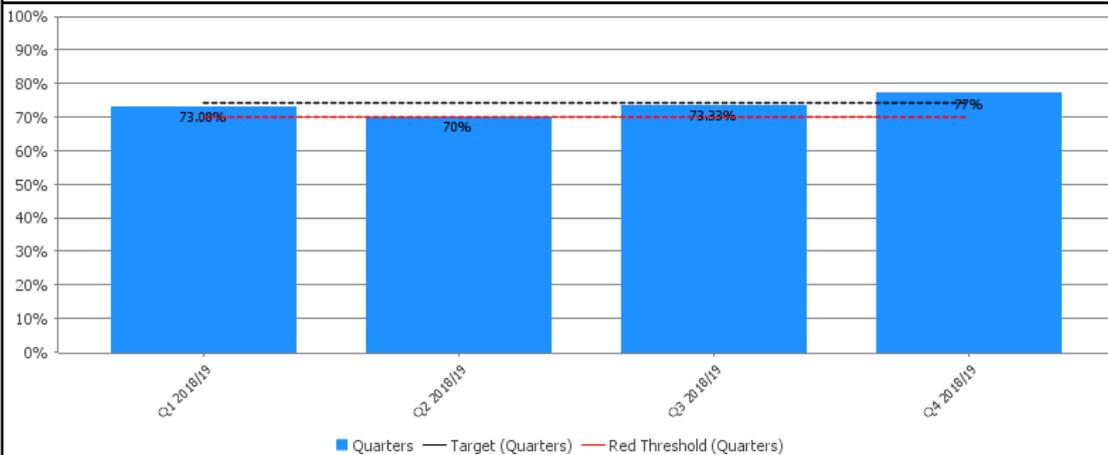


Year End Status	✅
Short Term Trend	📈
Long Term Trend	📉
Year End Value	85%
Annual Target	66%
Annual Red Threshold	59.4%

The out turn figure for the year as a whole is 85% of major decisions within agreed timescales. This excellent performance against the target of 66 % of major decisions within agreed timescales. 33 major permissions were issued in the year, including a significant number of complex and challenging major developments which are of critical importance to the future of the City. These include the former prison site, phase 2 of Monk Meadow, the refurbishment and extension of the Kings Walk Shopping Centre, Phase 2 of the Barbican car park and planning permissions a considerable number of new dwellings that will help meet the City's need for housing.

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%.



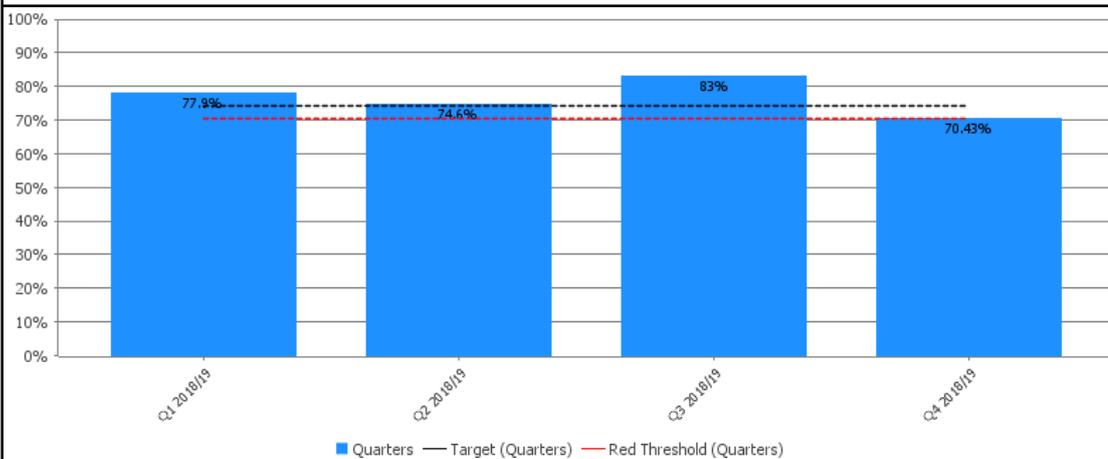
Year End Status	✔
Short Term Trend	↑
Long Term Trend	↑
Year End Value	74.8%
Annual Target	74%
Annual Red Threshold	69.93%

Performance within agreed timescales improved compared to previous quarters resulting in the performance for the year being just above the target of 74%, at 74.8 %.

Over the course of the year the Council has sought to continually improve its systems and processes to determine planning applications, including sharing key management positions with Tewkesbury Borough Council. We experienced challenges recruiting to key senior positions within the Development Management team during the early part of the year, but now have a strong team in place.

CGD7 | **Determination of 'other' planning applications**

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

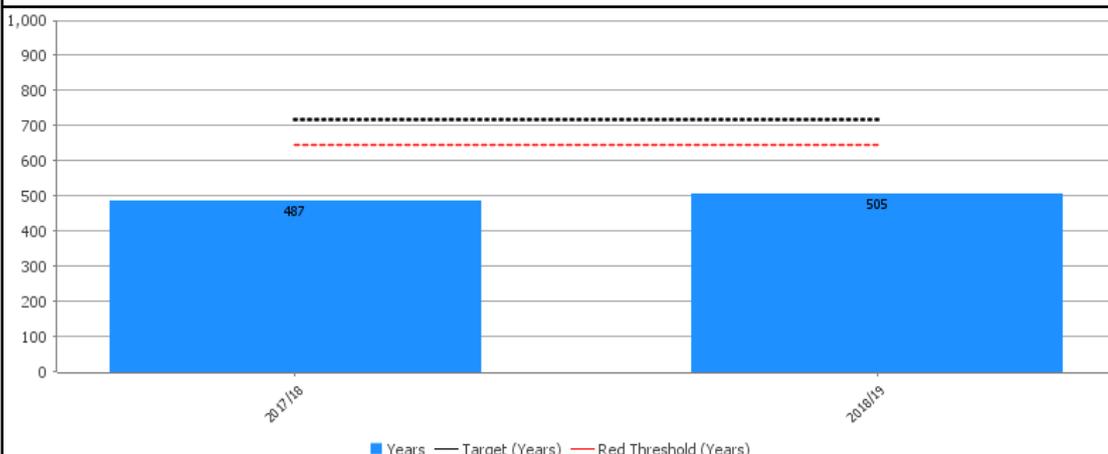


Year End Status	✔
Short Term Trend	↓
Long Term Trend	↓
Year End Value	76.48%
Annual Target	74%
Annual Red Threshold	70.3%

Over the course of the year the Council has sought to continually improve its systems and processes to determine planning applications, including sharing key management positions with Tewkesbury Borough Council. We experienced challenges recruiting to key senior positions within the Development Management team during the early part of the year, but now have a strong team in place. Equally, process transformation and issues relating to the relocation of the service to Shire Hall, diverted officers' time away from the delivery of the planning service, but both will have long term beneficial effects on the performance of the service.

CGD8 | **Number of housing completions**

The number of housing units completed annually.



Year End Status	🔴
Short Term Trend	📈
Long Term Trend	📈
Year End Value	505
Annual Target	718
Annual Red Threshold	646

In terms of completions the city is up on the 487 last year (2017/18). One of the reasons for a relatively good figure is the delivery of Phase 1 of the Barbican Student Accommodation. The completions on this site were calculated at the 2:1 student ratio (as per the MHCLG Housing Delivery Test Guidance). Previously we used the calculation of 4:1 as per the JCS informal methodology.

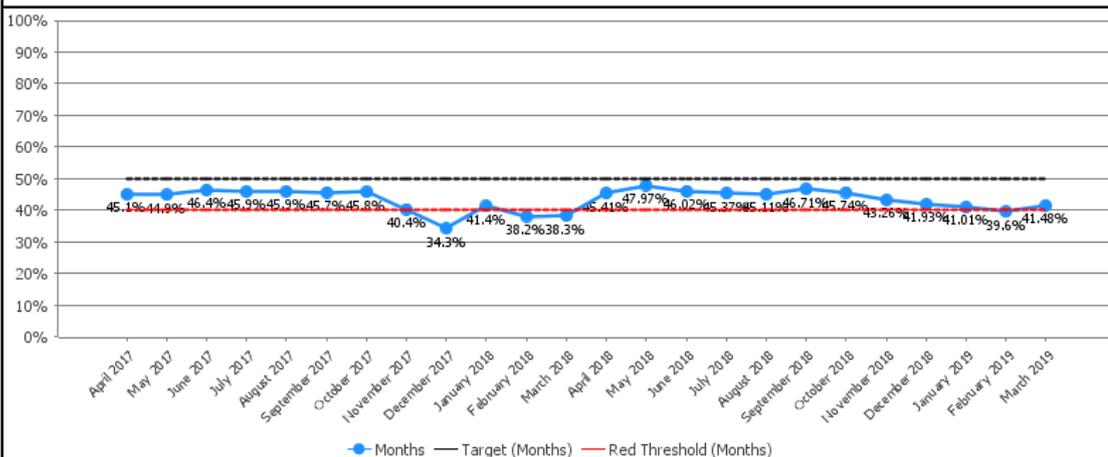
Although the number delivered is again significantly below the level described in the Joint Core Strategy, it should be noted that this forecast was profiled based on anticipated completions, and that greater numbers are anticipated in the latter half of the JCS period.

Next year we can expect a very good year in terms of completions with a number of big sites due to deliver good numbers, to hopefully include:

Bakers Quay, Monk Meadow, Bristol Road sites, Norvilles, Former Bishops College, Blackdog Way, Tall Ships, Kingsway, Land South of Grange Road, Land Adjacent Newark Farm, Land East of Hempsted Lane, Former Mail Centre, McCarthy & Stone.

CIE3 | **Percentage of total waste recycled**

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

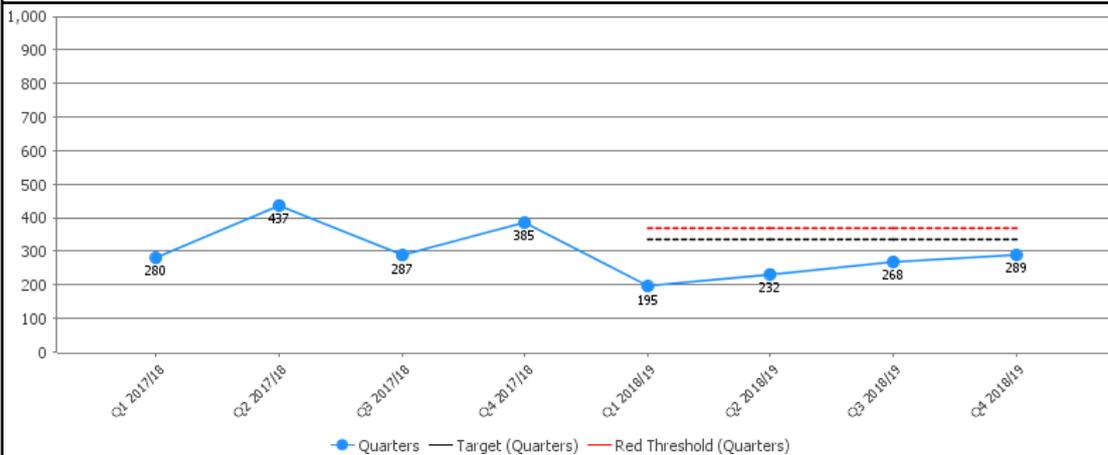


Year End Status	⚠️
Short Term Trend	📈
Long Term Trend	📈
Year End Value	44.13%
Annual Target	50%
Annual Red Threshold	40%

The overall percentage of waste recycled went up 1.34% when compared to the previous year. This was due to a reduction of 1625 tonnes of residual waste sent to landfill. Waste minimisation work was responsible for this success and has resulted in an additional 400 tonnes of food waste being diverted from landfill last year, all thanks to a successful funding application to WRAP which allowed a comprehensive food waste campaign in the summer of 2018 to take place. Waste from communal properties continues to reduce as a direct result of our extensive work with both residents and landlords, enhanced by our closed lid policy for waste bins.

CIE4 Missed Domestic Waste Collections

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

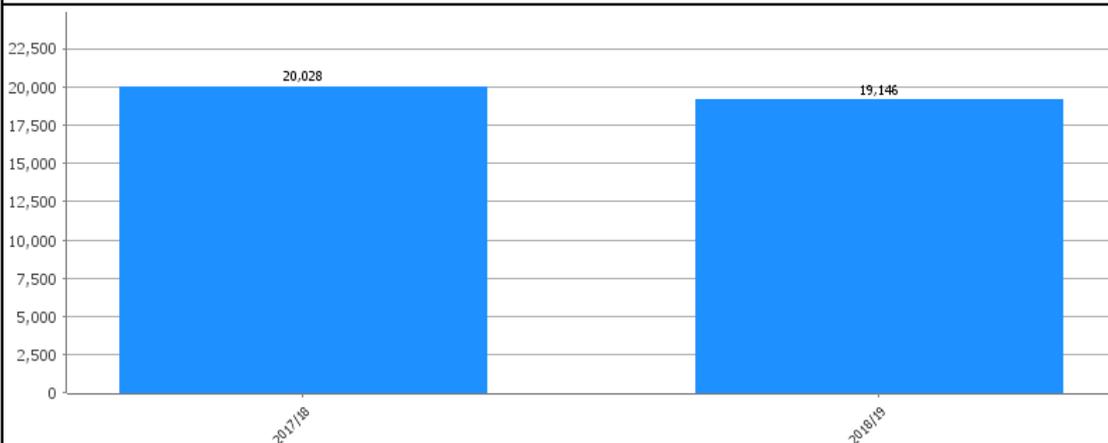


Year End Status	🟢
Short Term Trend	📈
Long Term Trend	📈
Year End Value	984
Annual Target	1,340
Annual Red Threshold	1,030

During the course of the year 1,482,000 domestic waste collections are carried out. There have been 984 justified missed collections during this period, which is just 0.07% of all the collections carried out.

CIE5 Garden Waste Customers

The total number of subscribers to the garden waste collection service.

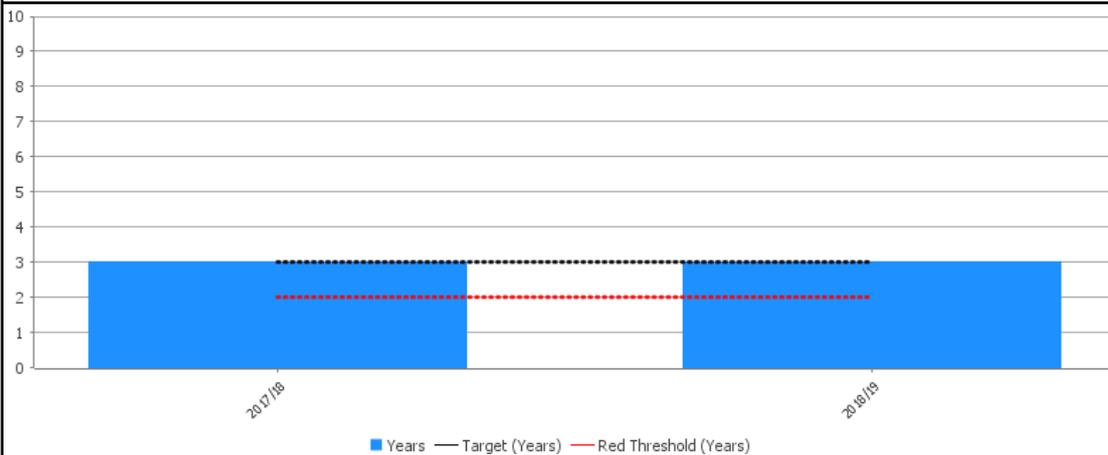


Year End Status	📊
Short Term Trend	📉
Long Term Trend	📉
Year End Value	19,146

The number of garden waste customers are slightly down from last year. Annual garden waste tonnages are also slightly down from 2017-18, and this can be attributed to the long hot dry summer last year.

CIE6 | **Number of Green Flags (parks and open spaces)**

The total number of Green Flags awarded to parks and open spaces in the City.



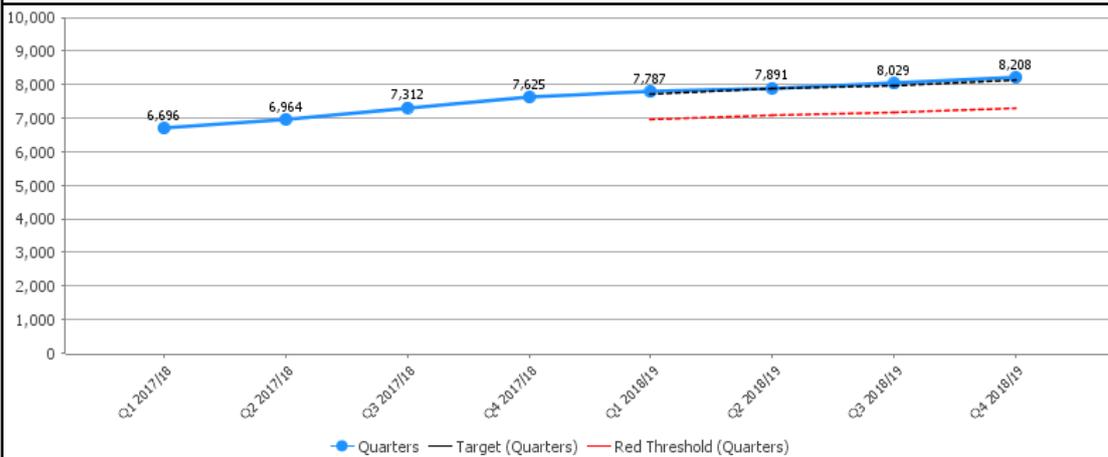
Year End Status	✔
Short Term Trend	▬
Long Term Trend	⬆
Year End Value	3
Annual Target	3
Annual Red Threshold	2

Saintbridge, Barnwood and Robinswood hill re-awarded.

Gloucester Park is not yet ready and will need work in building the Friends Group.

COMM1 | **Twitter followers**

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

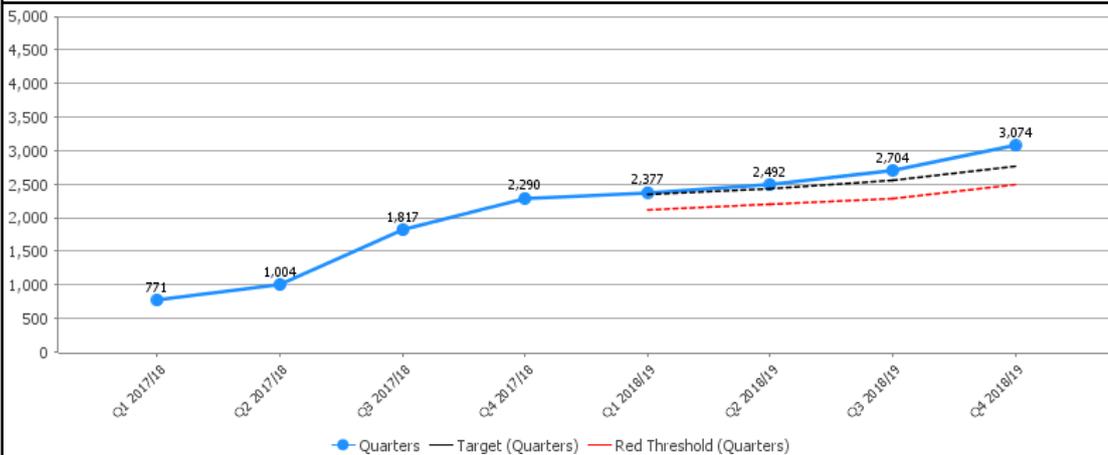


Year End Status	✔
Short Term Trend	⬆
Long Term Trend	⬆
Year End Value	8,208
Annual Target	8,124
Annual Red Threshold	7,312

A great concentration on publishing press releases on Twitter and using as part of the campaigns plan has generated an increase in followers. The times and days that Tweets are published is also considered to maximise reach.

COMM2 Facebook followers

Number of people following the Council's Facebook profile.

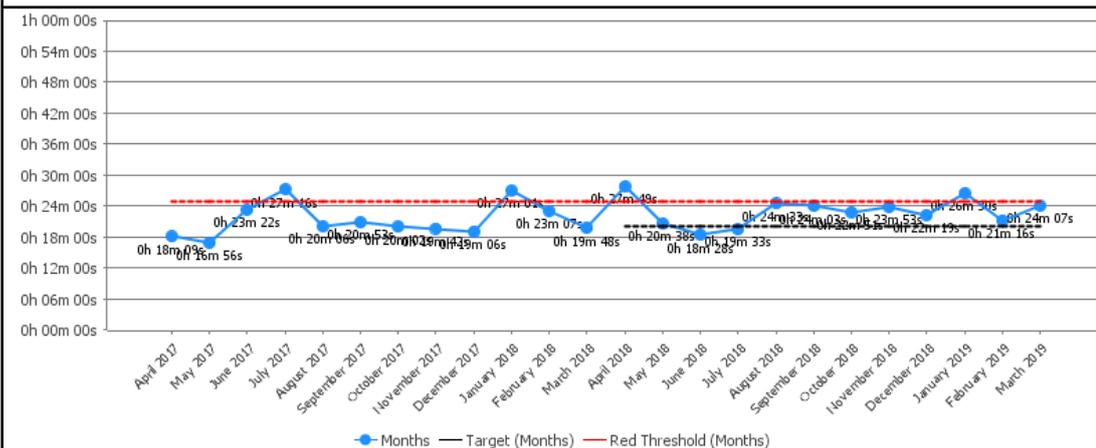


Year End Status	✔
Short Term Trend	↑
Long Term Trend	↑
Year End Value	3,074
Annual Target	2,761
Annual Red Threshold	2,485

An increased use of video and visuals as well posting at popular times when residents are likely to be on Facebook has brought about a steady increase in followers.

CST1 Customer waiting time (face to face)

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



Year End Status	⚠
Short Term Trend	↑
Long Term Trend	↑
Year End Value	0h 23m 00s
Annual Target	0h 20m 00s
Annual Red Threshold	0h 25m 00s

The Council dealt with 20,773 customers for all face to face services (Housing and Customer Services) during 2018/2019. This was 6,727 less than in 2017/18. Customers who visited us at the Face to Face site had an average wait of 23m00s over the year. The highest wait time recorded for a month was 27m49s in April 2018 and the lowest wait time was in the month of June at 18m28s.

This high volume of mostly unannounced face to face contacts did result in average waiting time increasing from last year where the average wait time for the year 2017/18 was 21m13s. This increase was 1m47s.

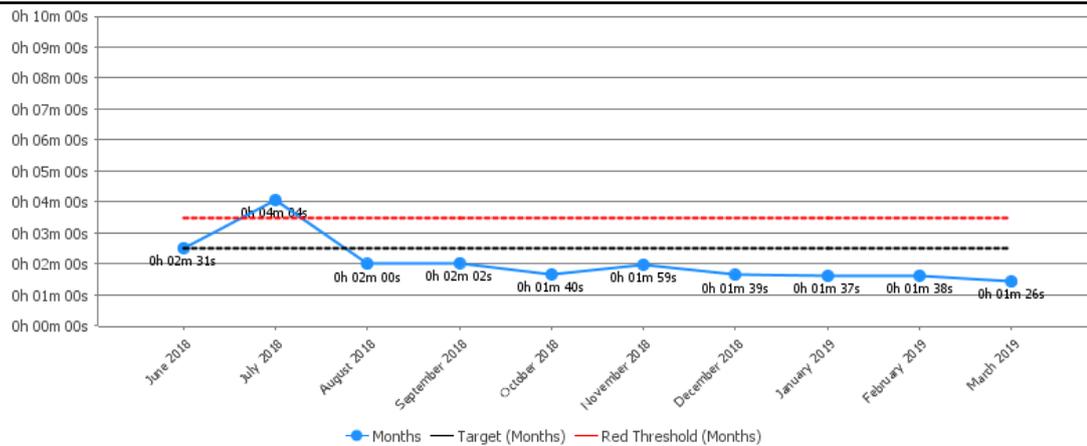
The largest volume of face to face enquiries was for housing benefit at 4843 which represented 23.3% of all enquiries. During 2018/19 2570 customers who approached and were given tickets to see an advisor abandoned the queue.

A number of successful actions have been taken across front-line services to improve waiting times. These include, but are not limited to, a more proactive approach to floor walking and queue management is being used to triage customer need and help avoid unnecessary wait times e.g. assisting customers with self-serve.

From April 2019 an appointment only system will be introduced. This change is a key step in our ambition for a modern customer services reception where customers are able to self-serve and interact with us online to resolve their enquiries. This is also the first step for us to reduce footfall to prepare us for our move of location. The introduction of appointments also allows for customers to be advised what paperwork to bring with them, what forms may need to be completed prior to the meeting and gives the Officer an idea of what the meeting is about and allow them to prepare. All of this will reduce the time taken in meetings making the meetings more streamlined and reducing the likelihood of them running over time and hence not keeping the next person waiting.

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.



Year End Status	✔
Short Term Trend	↓
Long Term Trend	↓
Year End Value	0h 02m 03s
Annual Target	0h 02m 30s
Annual Red Threshold	0h 03m 30s

The average speed of answer for the full year averaged out at 2m 03s against a target of 2m 30s. Q4 saw the lowest average speed of answer being 1 min 33 which compared to the previous quarter was a reduction of 13 seconds. Q2 saw the highest recorded average wait time for calls to be answered of 2m 42s.

Over the year we were offered 73971 calls and answered 67457. This was an abandoned rate of 8.80%. October saw the highest number offered at 6902 and December saw the lowest at 5038. However, a significant proportion of December's reduction in call volume is most likely attributed to the public holidays in December.

We had an average 1.78 staffed per month to take calls with December seeing the lowest at 1.3 and the most staff in February at 2.55. This was due to staff fluctuations across the year and sickness, maternity leave and annual leave.

The channel shift is likely to have a negative impact on calls in the early months as people will start to call the Council as they can no longer just pop in to reception. However, as our online capability increases we are likely to start to see a reduction in those higher levels which we expect to continue to reduce over the coming year. We have recruited some temporary staff resource to help manage this demand during this period.

CST3 Number of complaints

Total number of complaints received by the Council.



Year End Status	✔
Short Term Trend	↑
Long Term Trend	↑
Year End Value	1,443
Annual Target	2,984
Annual Red Threshold	3,282

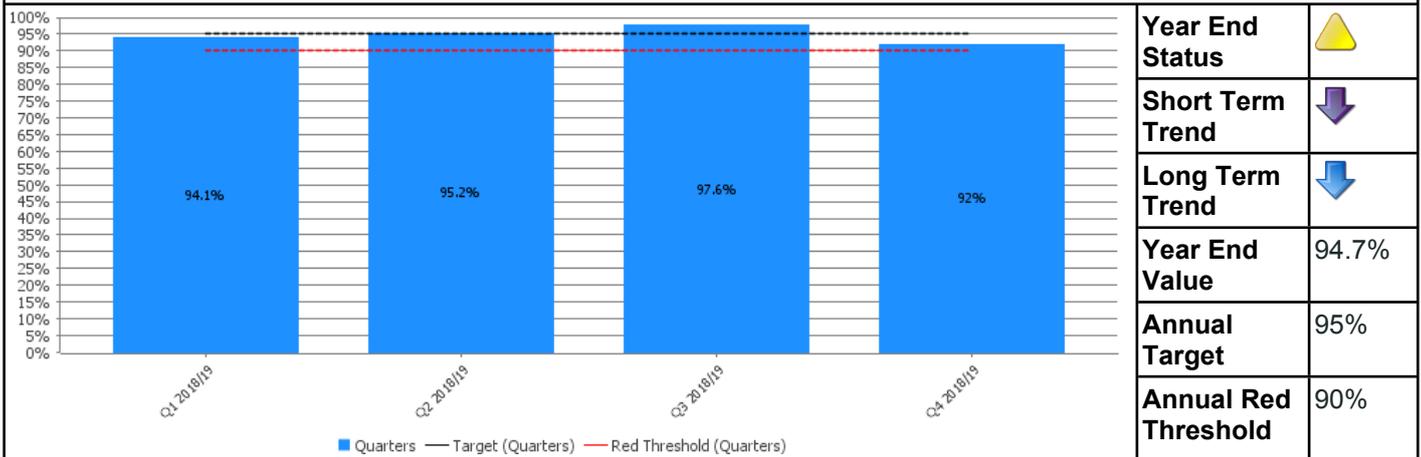
The Council received 1443 complaints in 2018/19 compared to 2985 in 2017/2018. This was 1542 less which was 51.65% less. 72% of the total number of complaints was directly related to services that Amey deliver on the council's behalf.

The lowest number of complaints received was in Q4 at 276 and the highest was in Q2 at 473.

A new complaints policy will also be introduced in 2019 with a view to differentiating between negative feedback and a genuine cause for complaint thus allowing Team Leaders/Managers to prioritise resource on managing complaints effectively and efficiently.

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



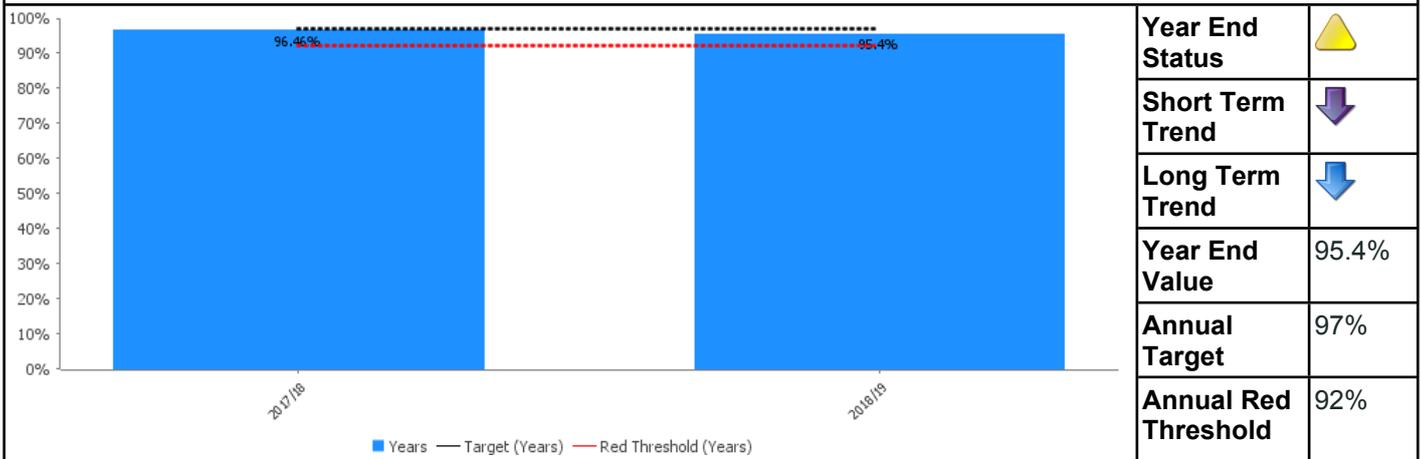
Year End Status	⚠️
Short Term Trend	⬇️
Long Term Trend	⬇️
Year End Value	94.7%
Annual Target	95%
Annual Red Threshold	90%

93% of complaints received in 2018/19 were answered within 10 working days. Note that the data recording system does not log if extensions to time were notified to, or agreed with, the complainants.

With the ongoing transformation work the council intends to manage complaints via a different platform in the near future which will make complaint administration more user friendly thus enabling Team Leaders / Managers to close complaints down for monitoring and recording purposes.

CWB1	Percentage of broadly compliant food premises
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Percentage of food premises that are classified as 'broadly compliant'.



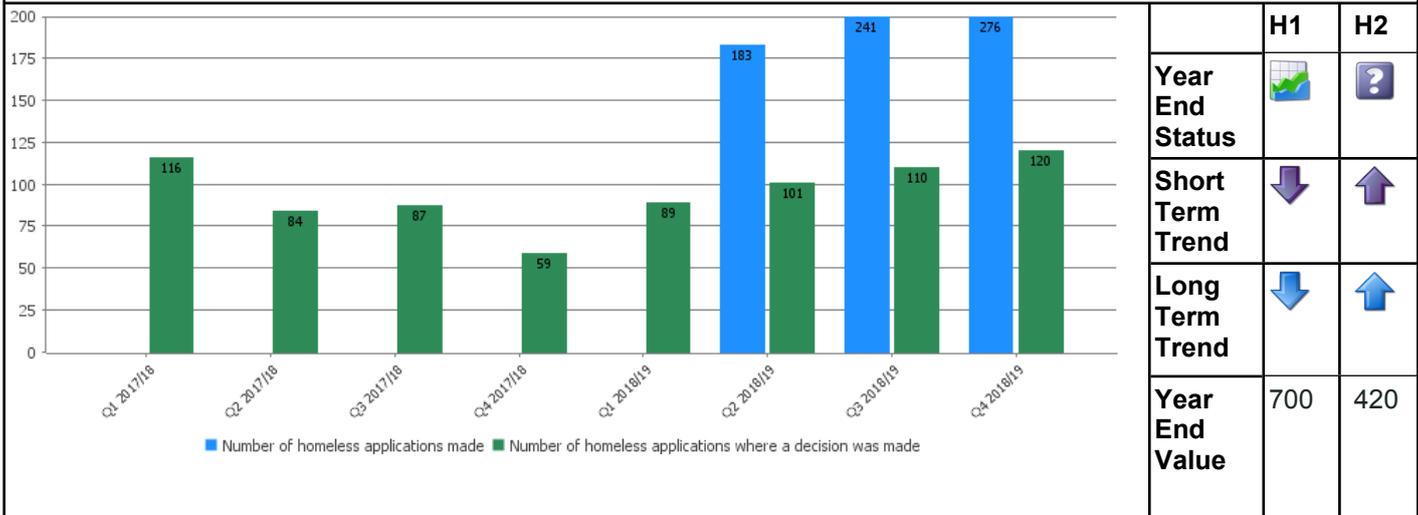
Year End Status	⚠️
Short Term Trend	⬇️
Long Term Trend	⬇️
Year End Value	95.4%
Annual Target	97%
Annual Red Threshold	92%

In 2018/19, the percentage of broadly compliant food premises was 95.4% against a target of 97%. This measure has dropped by 1% this year and this is mainly due to new Officers and Officers in training creating some standardisation issues. This has now been rectified. The Community Wellbeing Service continue to support and engage with food businesses positively through an annual programme of inspections and where requested advisory visits, in order to bring about this high level of broad compliance.

F1	Financial Outturn vs. Budget (Year-End Position)
The final position for the Council as set out in the outturn report, was an increase in the General Fund of £37k. This is an improvement on the position reported in previous months. The Outturn report details the significant changes in the Council's financial position including earmarked reserve movements and capital expenditure.	

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.	



The increase in the number of homeless applications made was expected this year due to the introduction of the Homelessness Reduction Act 2017 (HRA) being implemented. This implementation means that all households that are homeless (relief) or threatened with homelessness within 56 days (prevention) are able to present as homeless to the Local Authority. Prior to the HRA, if a household was threatened with homelessness previously there was no duty to take a full application and the household would be provided with advice and assistance. From the introduction of the HRA all households that fall in this category are considered homeless which accounts for the increase in applications.

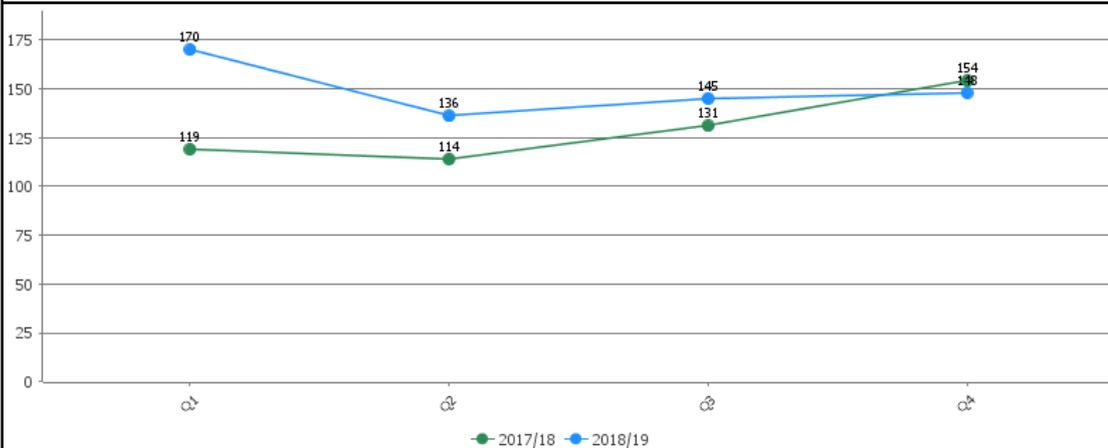
This year 420 decisions were made on homeless applications. This was an increase on 2017/18 but a decrease on 2016/17 figures. Over this period there have been significant changes in the Housing Team as part of Together Gloucester 1 and 2 as well as changes in legislation and systems.

Focus has and continues to be given to how homelessness applications can be determined more efficiently including technical training, ongoing process re-design and reviewing the scheduling of homelessness appointments. This ensures that officers have sufficient time to effectively manage appointments and retrieve the information they need to make a decision. This has started to be reflected in the data and is shown by the positive increase in this measure.

These decisions may be on applications made in this year or previous years so cannot necessarily be compared against the number of new applications.

H3 Homeless households resident in temporary homes

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



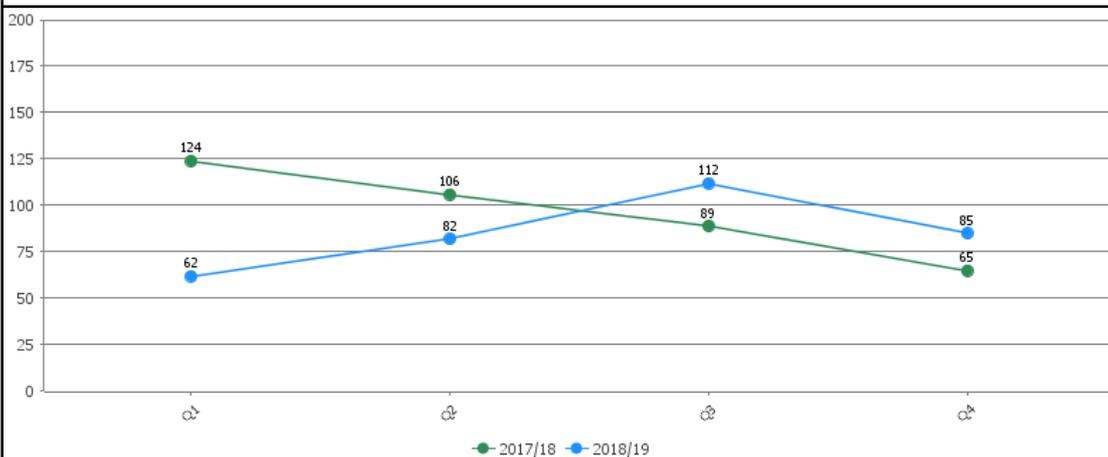
Year End Status	?
Short Term Trend	↓
Long Term Trend	↑
Year End Value	599

The numbers in temporary accommodation will fluctuate at any point in time. At the end of 2018/19 we saw an increase in homeless households resident in temporary accommodation. Officers are currently working hard to improve the throughput in temporary accommodation and it is hoped this number will decrease further, although we need to be cautious about the extent of future reductions as it is heavily dependent on the availability of new housing options. The main focus in this area has been on reducing out of county placements and family placements as a priority. Other beneficial measures include supporting more households via discretionary housing payment so that they can remain in own home or find alternative accommodation.

It is important to note that not all households counted in previous quarters necessarily remain in temporary accommodation this quarter. This number reflects the total in temporary accommodation and includes new homeless applicants.

H4 Number of successful homeless preventions

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



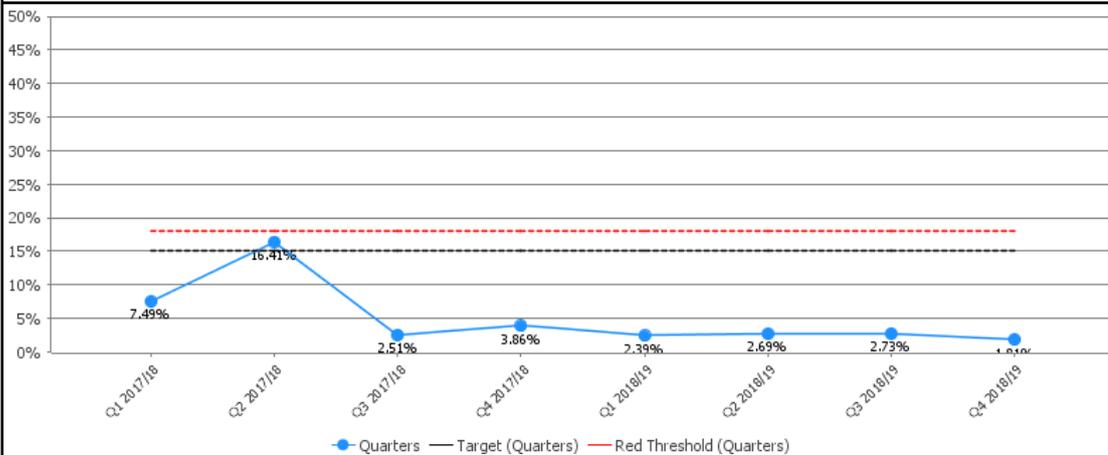
Year End Status	?
Short Term Trend	↓
Long Term Trend	↑
Year End Value	341
Annual Target	
Annual Red Threshold	

This year we assisted 141 households who were at risk of being made homeless to remain in their own home or find alternative accommodation. This PI is likely to fluctuate on a quarterly basis and is very much dependent on the characteristics of individual cases and officer performance.

The Homelessness Reduction Act 2017 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.

HR1 Staff Turnover

Number of staff leaving the organisation represented as a percentage.

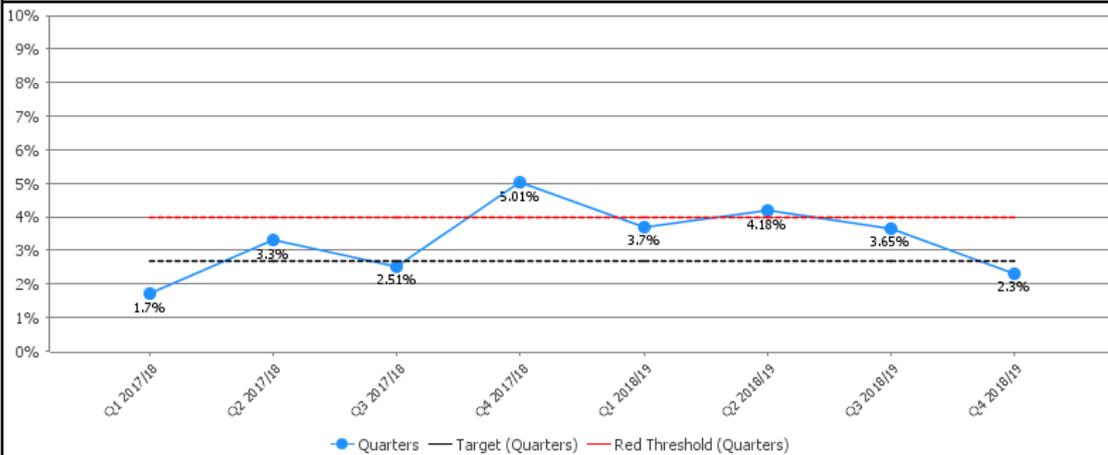


Year End Status	✔
Short Term Trend	↑
Long Term Trend	↑
Year End Value	11.13%
Annual Target	15%
Annual Red Threshold	18%

The voluntary turnover rate for 2018/19 is 11.13%, which represents 25 leavers during this year. This is below the annual target of 15% (public sector average), which is pleasing to note and represents a significant reduction on 2017/18's figure, which was impacted by the organisational restructure, which took place at that time.

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.

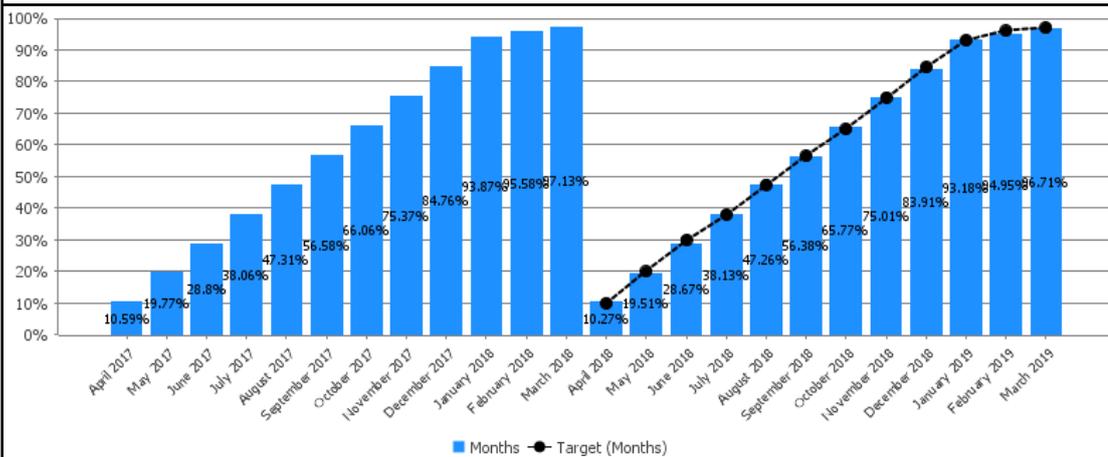


Year End Status	⚠
Short Term Trend	↑
Long Term Trend	↑
Year End Value	3.5%
Annual Target	2.7%
Annual Red Threshold	4%

The absence rate for 2018/19 is 3.5%. Whilst this is above the annual target of 2.7%, the significant improvement noted for Quarter 4 where the absence rate stood at 2.3% (a reduction on Quarter 3's figure of 3.65%) demonstrates that effective attendance management practices and early HR and Occupational Health intervention are positively impacting absence levels. The absence rate for 2018/19 of 3.5% is slightly higher than that reported in 2017/18, however, it is important to note that robust policies, management guidance notes and procedures are in place to ensure that all absences are managed effectively and as per policy. Detailed management information is provided on a monthly basis to Service Managers showing those hitting the organisational absence trigger point so that managers can take appropriate action and seek early HR and Occupational Health advice and guidance to ensure that any absence concerns are managed in a timely manner. Training on effective absence management has also been provided to managers in addition to detailed management guidance. It is hoped that these positive interventions will result in an improvement in sickness absence levels over coming months.

RB1 Council tax collection (in year)

Collection against the total council tax debit in cumulative format.

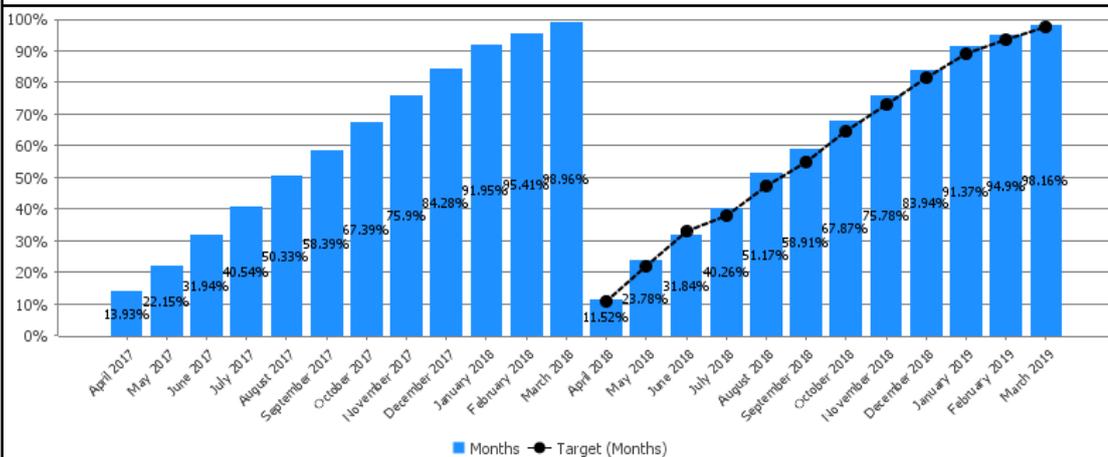


Year End Status	⚠
Short Term Trend	⬇
Long Term Trend	⬇
Year End Value	96.71%
Annual Target	97%

Council Tax collected in year reached 96.71% narrowly missing the set target of 97% by a small amount of 0.29%. This is disappointing, however, going forward into the collection of the 2019-20 Council Tax a new approach has been implemented with immediate effect whereby for customers with numerous debts, the focus will be for them to pay the current year bill whilst 'chipping away' at historic older council tax. This focus should assist with the council tax collected in year.

RB2 Business rates collection (in year)

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

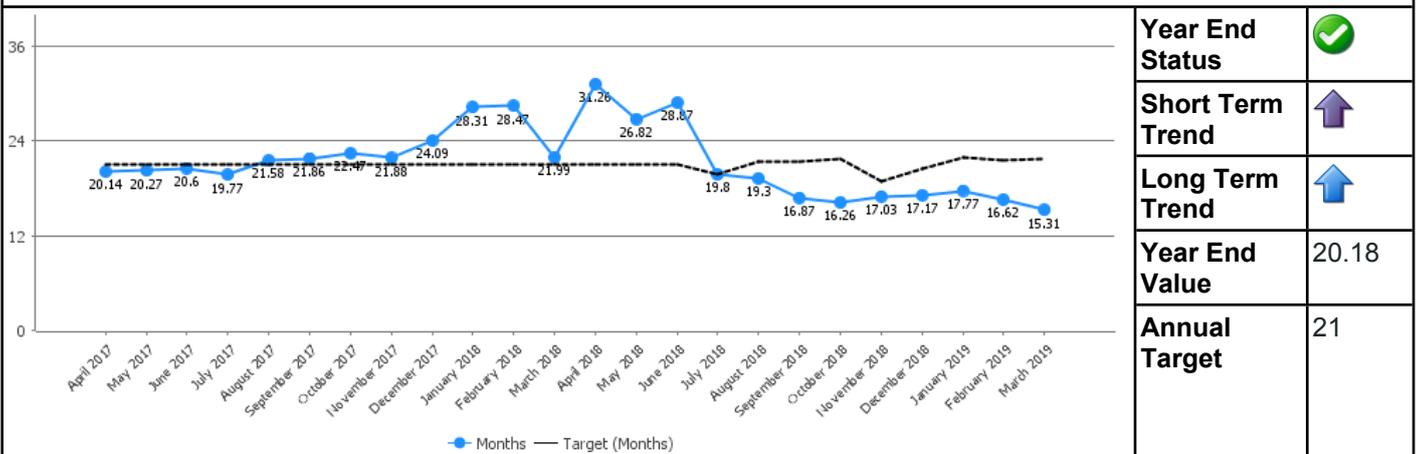


Year End Status	✅
Short Term Trend	⬆
Long Term Trend	⬆
Year End Value	98.16%
Annual Target	97.8%

Business Rates collected in year performed strongly and over achieved with a collection of 98.16% against a target of 97.8%. This bodes well moving forward into the 2019-20 financial year with the focus being on maintaining the sound performance of the 2018-19 year.

RB3 Time taken to process Housing Benefit new claims

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

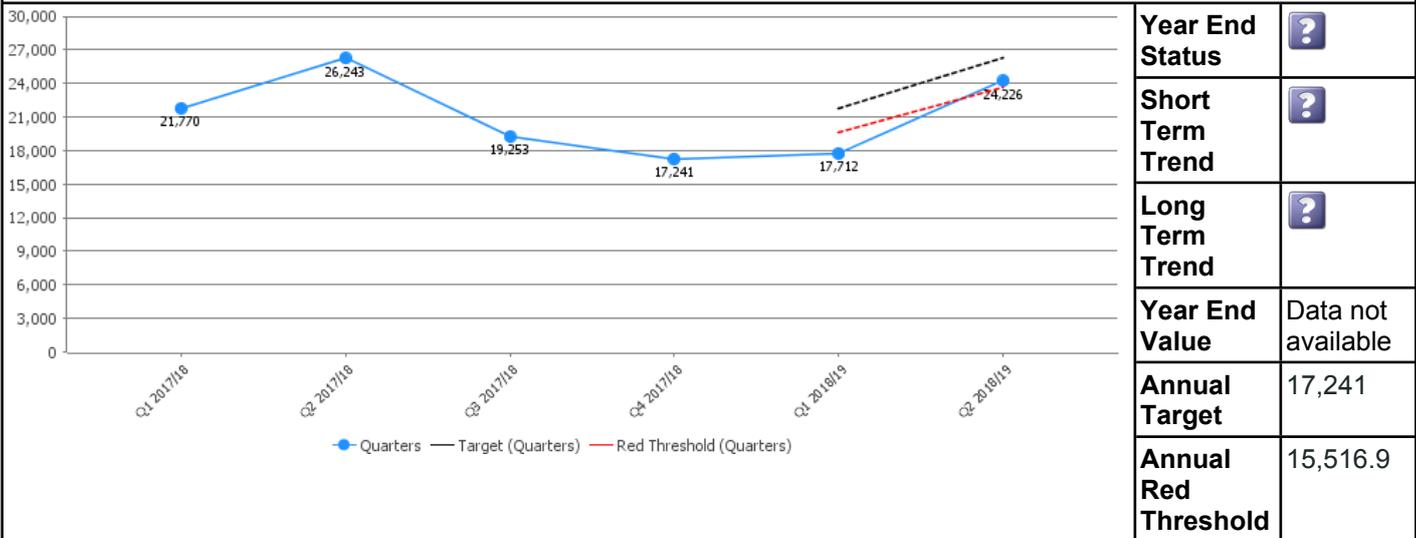


Year End Status	✔
Short Term Trend	↑
Long Term Trend	↑
Year End Value	20.18
Annual Target	21

The processing of new Housing Benefit claims over achieved on the expected target with the average processing time over the year achieving 20.18 days. This is a great achievement as the year began poorly, however, a change in focus has resulting in the Benefit Team developing a strategy to promptly tackle new claims. Moving forward into the 2019-20 financial year the team will be maintaining this strategy to ensure that they achieve target.

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.



Year End Status	?
Short Term Trend	?
Long Term Trend	?
Year End Value	Data not available
Annual Target	17,241
Annual Red Threshold	15,516.9

As per the previous quarter, the equipment used to count the footfall into the TIC was faulty therefore not allowing the team to count the number of users. This equipment was not replaced as it was announced in February 2019 that the TIC would relocate into the Museum of Gloucester by the 1st April and later in the year, it would also have a presence at the Guildhall.

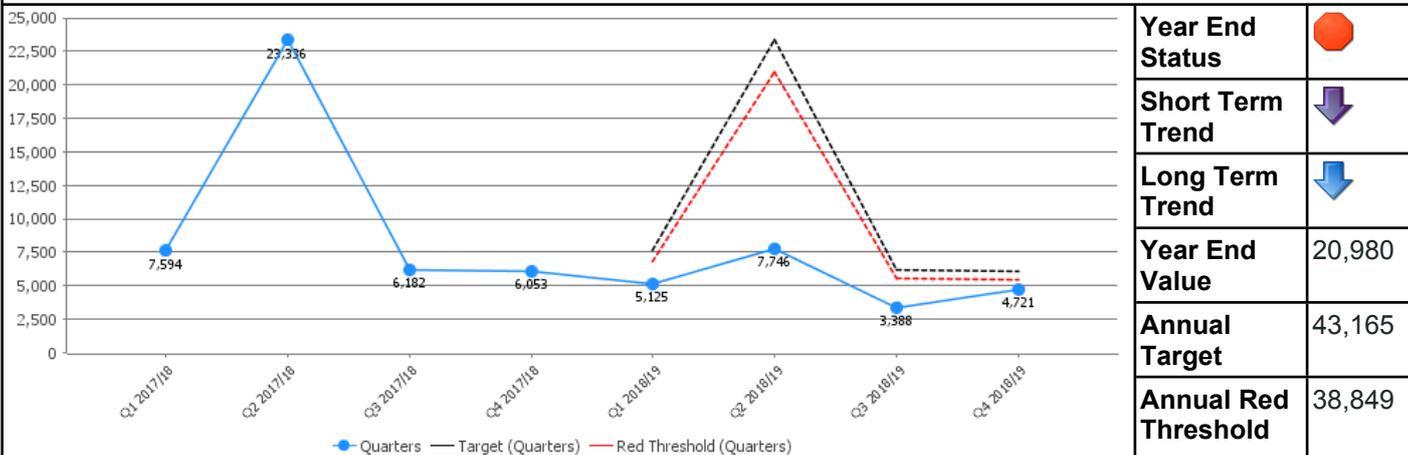
2018/19 has seen a challenging year for the Tourist Information Centre. There have been a number of successes specifically the management of the Gloucester History Festival ticketing; a significant cultural event in the city. The TIC team are the face of the festival, issuing tickets and providing information on the historical venues within the city. September also saw Gloucester Bus Station reopen after a period of regeneration. As expected, Stagecoach withdrew their service from the TIC and relocated it to the Bus Station. National Express bookings also decreased alongside a drop in commission. The Gloucester Ticket Shop continued to grow seeing over £100k of bookings being generated through this site.

With a drop in income, the increasing trend of finding information on the internet and with a number of cost savings required from the cultural venues, it became apparent that the TIC service should be delivered in a different way. The Museum of Gloucester and Guildhall were identified as suitable delivery locations for the service which allowed staffing resource to be better utilised and a reduction of overheads when previously in a sole-use location.

The relocation of the service finally took place at the end of March 2019 and we hope this will be the start of a new chapter at the Museum of Gloucester with the longer term view of also having a presence at the Guildhall.

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.



The Museum of Gloucester has seen a decrease in footfall during the last quarter. This can be attributed to the extension of the Paul Nicholls Photography exhibition whereas normally, a new exhibition would have been installed during the last quarter to draw visitors into the Museum during this quieter time.

The final quarter saw some big decisions made about the running of the Museum. In February, it was announced that from the 1st April 2019, the Museum would drop its admission charges and would only charge fees for its events and blockbuster exhibitions. This may have deterred visitors from paying entrance in March.

During the final 4 weeks of March, the team were also busy relocating the Tourist Information service from its venue on Southgate Street into the Museum. This is an exciting move for both services as this should increase awareness of both services and will encourage increased activity within the Museum. This partnership has also enabled the Museum to increase its opening from 5 day to 6 days week.

A new Events and Marketing Officer has been recruited to specifically programme and market the Museum so this, along with everything mentioned previous and an exciting programme of events, we look forward to seeing increased footfall and income in 2019/20.

2018/19 saw the Aethelflaed exhibition which took place in the summer months to coincide with city celebrations for the anniversary. To follow this was the Paul Nicholls Photography Exhibition which ran over the winter months. Although both of these exhibitions are of great quality, neither of these draw in huge numbers of people when you compare them to Robots and Dinosaurs which have happened in previous years. When you compare both income and footfall from 2018 to 2017, income dropped by over 70% which is why programming needs to be well planned and in advance.

The Museums team have also been working closely with the Cheltenham Trust curatorial team to help support a number of function including depositions, loans, enquiries, accessions, conservation, collections management, events and exhibitions as well as the Life Museum transfer.

During a 3 weeks shut down period in December 2018, the Museum shop/cafe; received an upgrade with a shop refresh, upgrade to the self-service cafe; necessary painting took place and internal signage was upgraded which then followed the relocation of the Tourist Information service.

The team are really excited with what 2019/20 will bring and with the abolition of entrance fees coupled with the successful relocation of the TIC into the museum an increase in footfall is anticipated.