Year End 20/21 Gloucester City Council Performance Report

This report sets out the Council's performance against a set of key performance indicators. Year on Year comparison has been included where available

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Short Trend Improving

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CGD-23	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.			
CS-8	Average customer waiting time (telephone)			
CWB-33	Number of ASB interventions by Solace completed successfully			
CWB-45	Number of requests received through the Covid19 Community Hub			
H-13	Average number of Households in Temporary Accommodation			
H-14	Average number of households in B&B			
H-15	Average Households with children in B&B or shared facilities over 6 weeks			
H-16*	Number of families in temporary accommodation outside the county			
H-7*	Number of successful homeless preventions			
HR-3	Staff Absence Rate			
WR-31	Percentage of total waste recycled			
CWB-1	Number of environmental health service requests			
H-22*	Number of Homeseeker applications received			

Short Trend No Change

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CS-3	Percentage of complaints that escalate to stage 2			
WR-13	Percentage of domestic waste collected on time			
WR-15	Percentage of Recycling Receptacles collected on time			
CGD-19	Number of major planning applications			

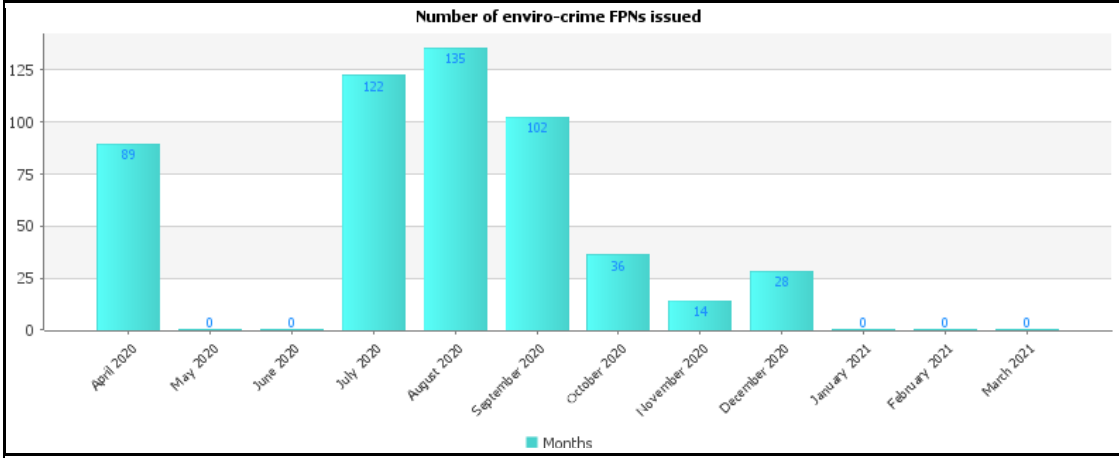
Short Trend Declining

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CD & VE-1	Museum of Gloucester/TIC Footfall			
CGD-16	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.			
CGD-20	Number of minor planning applications			
CGD-22	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.			
CS-11	Number of complaints			
CS-6	Number of telephone calls			
CWB-13	Percentage of broadly compliant food premises			
F-13	Financial Outturn vs. Budget (Year-End Forecast)			
PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines			
CCM-2	Number of enviro-crime FPNs issued			

Data not available

PI Code	Measure
CE-1	Number of visitors to City Council nature reserves
CGD-10	City Centre Footfall
CGD-11	City Centre Spend

CCM-2	Number of enviro-crime FPNs issued

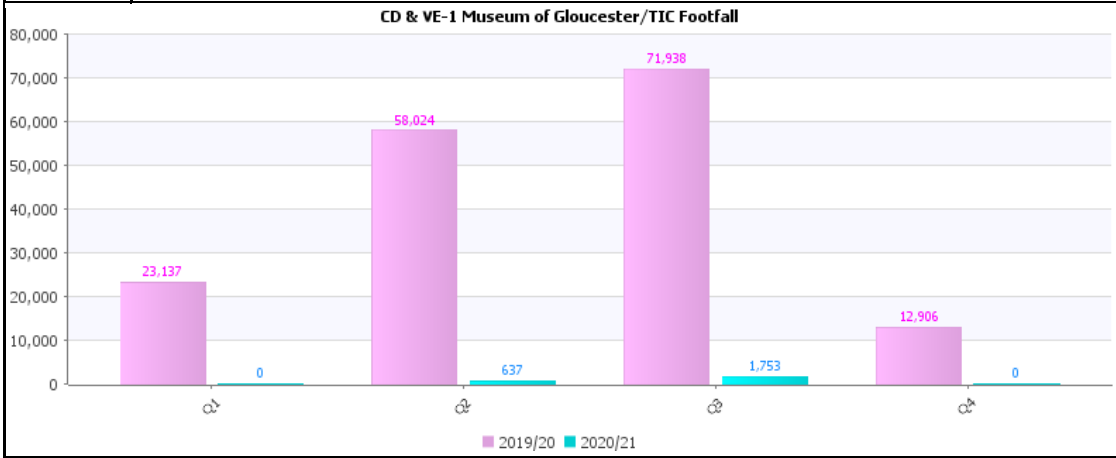


Status	
Short Term Trend	
Long Term Trend	
Current Value	0
Current Target	Data Only
Red Threshold	Data Only

3GS operation was suspended for 3 January to 15th April. All the Enforcement Officers were furloughed throughout this period.

City Centre Manager

CD & VE-1	Museum of Gloucester/TIC Footfall

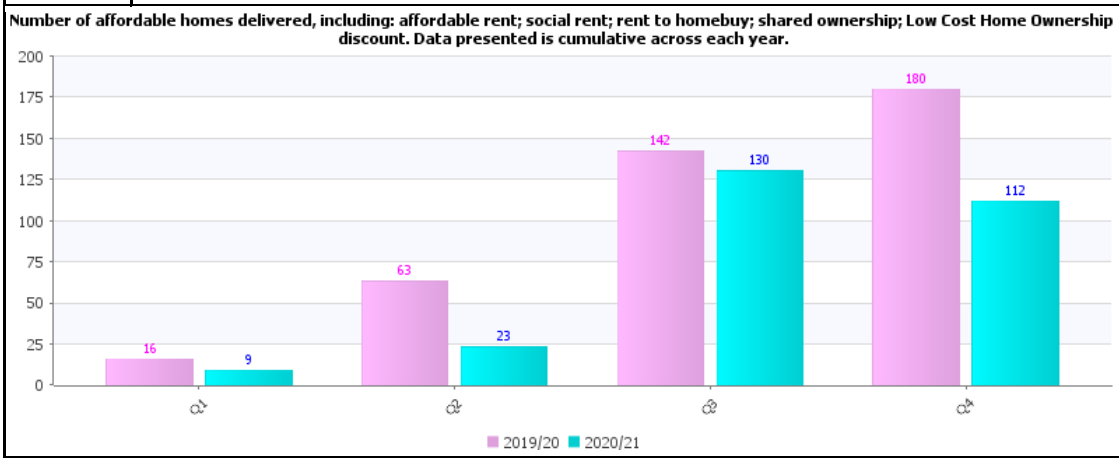


Status	
Short Term Trend	
Long Term Trend	
Current Value	0
Current Target	20,000
Red Threshold	18,000

The Museum of Gloucester and Tourist Information Centre were closed during quarter 4 as instructed by the government therefore there were no users of the service.

Cultural Development Manager; Visitor Experience Team Leader; Visitor Experience Manager

CGD-16	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.

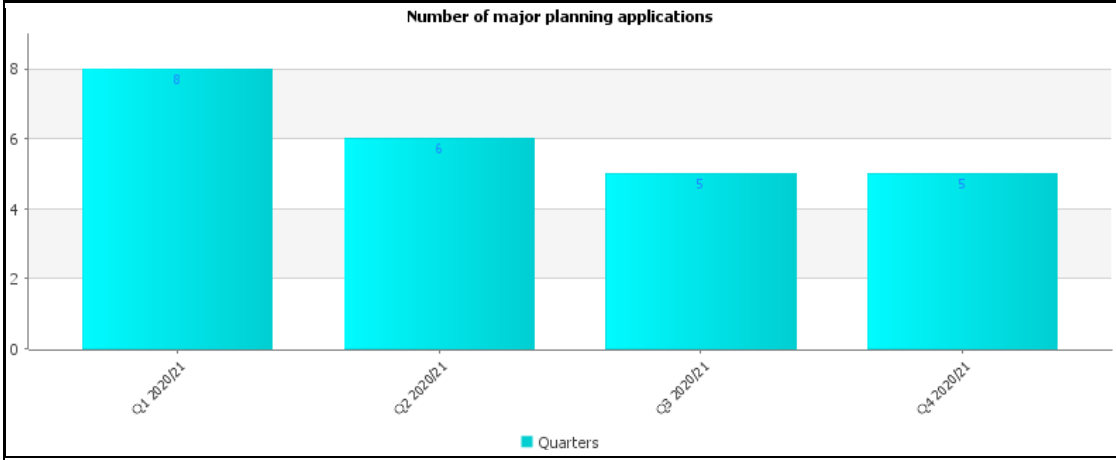


Status	
Short Term Trend	
Long Term Trend	
Current Value	112
Current Target	58
Red Threshold	46.4

Significant delivery in quarter 4 saw the year end figure being the highest Affordable Housing out turn since 2008-09. The Quays development providing significant number of homes although less than anticipated. The end of year figure was 20 homes less than the estimated 295 homes with homes in the Earls park and Quays sites slipping into 2021-22. GCH have completed 13 homes under the Next Steps Accommodation Programme

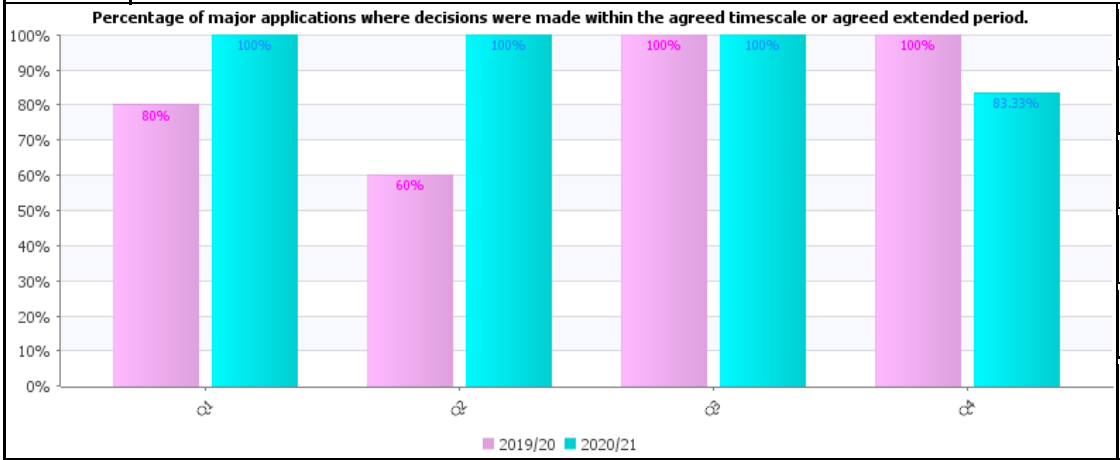
City Growth & Delivery Manager

CGD-19	Number of major planning applications



Status	
Short Term Trend	
Long Term Trend	
Current Value	5
Current Target	Data Only
Red Threshold	Data Only

CGD-22	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.



Status	
Short Term Trend	
Long Term Trend	
Current Value	83.33%
Current Target	66%
Red Threshold	59.4%

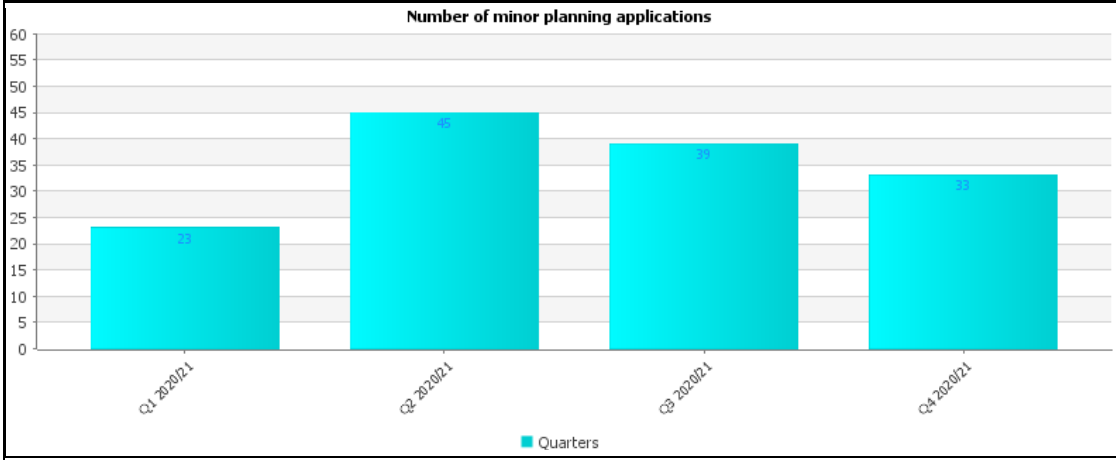
Significant major applications indicated in the fee income projection and the major work programme resource planning for 2020-21 were generally received in line with projections. The COVID pandemic initially resulted in a delayed submission for some major applications. Consequently, a few significant major applications have similar determination timescales. This, together with extended sickness absence for a 1 FTE principal planner (whole team capacity is 3.4 FTE principal planners), caused some short-term capacity issues. These issues were managed by the planning development manager dealing with major applications, prioritisation and agreeing timescales with applicants.

Notwithstanding the capacity issues, 5 major applications of the 6 major applications determined in quarter 4 were within the agreed timescale, giving a performance of 88.3% against a local target of 66% and a national target of 60%. This demonstrates excellent performance and reflects the focus of the team on working collaboratively with developers to progress major applications.

Overall, the performance in 2020-21 for majors was excellent, with 22 major decisions and 21 (95%) within agreed timescales. This is an improvement compared to 2019-20, when 16 (84%) of the 19 major decisions issued were within agreed timescales.

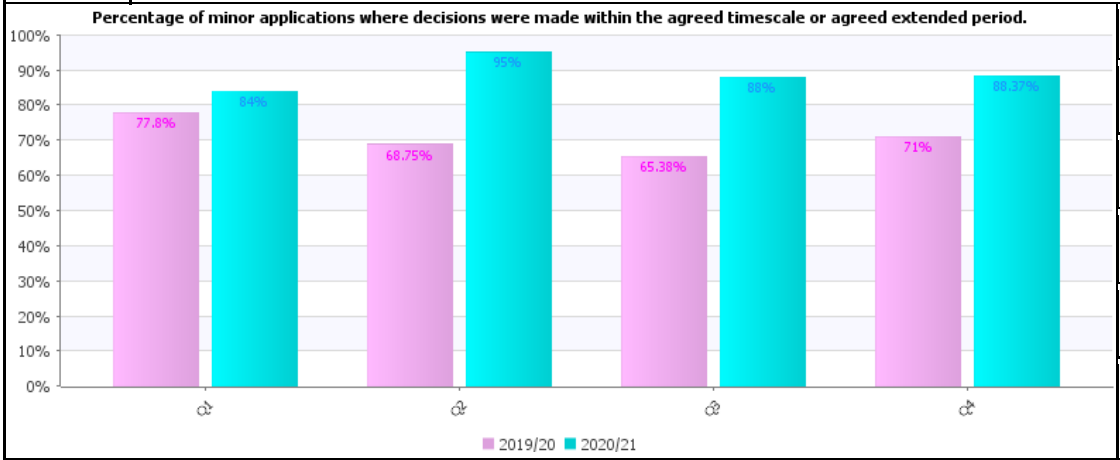
City Growth & Delivery Manager

CGD-20	Number of minor planning applications



Status	
Short Term Trend	
Long Term Trend	
Current Value	33
Current Target	Data Only
Red Threshold	Data Only

CGD-23	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.



Status	
Short Term Trend	
Long Term Trend	
Current Value	88.37%
Current Target	74%
Red Threshold	69.93%

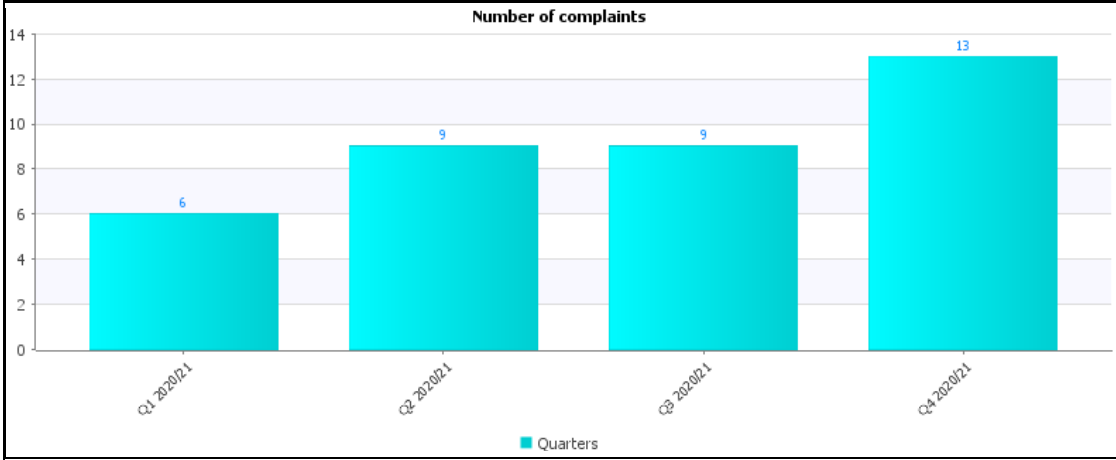
38 of the 43 minor applications determined were within agreed timescales giving an excellent performance of 88.37%. The number of decisions issued was significantly above the quarterly average for 2019-20 (43 minor decisions issued compared to 2019-20 average of 25). Performance is significantly above the local target of 74% and the 70% national target.

Overall, the performance in 2020-21 for minors was excellent, with 102 (87.93%) of the 116 decisions issued being with agreed timescales. There has been a focus on improving performance for minor applications following poor performance in 2019-20 when only 70.6% of minor decisions were within time.

The improved performance has been achieved by the development management team working positively with applicants to resolve issues and determine applications within agreed timescales. Also, the team's mentoring system has been used to provide guidance to planning officers at an early stage in the application process to reduce the number of issues being raised at the sign off stage.

City Growth & Delivery Manager

CS-11	Number of complaints



Status	
Short Term Trend	
Long Term Trend	
Current Value	13
Current Target	Data Only
Red Threshold	Data Only

For 20/21 as a whole, Customer Services received 37 complaints about the service that they have provided.

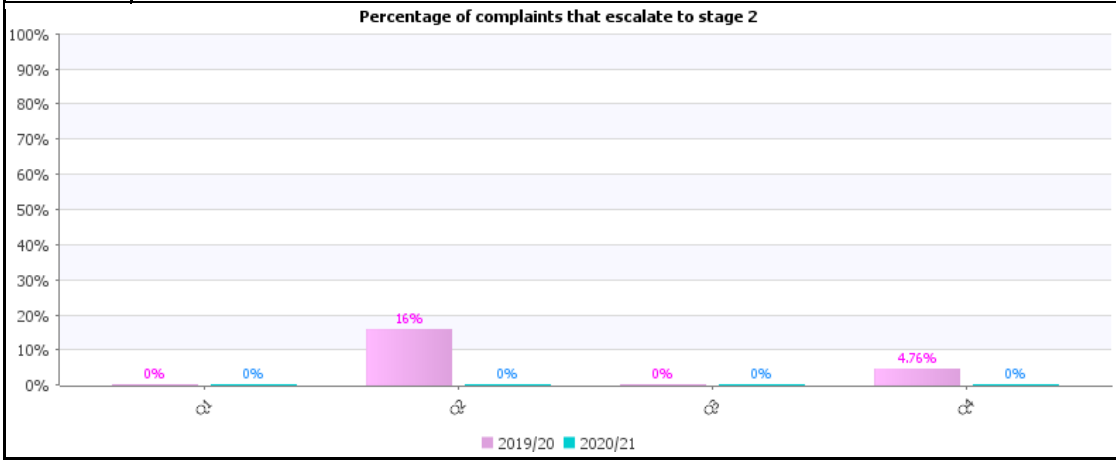
The number of complaints recorded on Focus for all of the departments across the council was 1882. For 19/20 the number of complaints recorded on Focus for all of the departments across the council was 2646. This was a reduction of 764 complaints.

In 20/21 82% (1539 out of a total of 1882) of the complaints were directly related to the services Amey deliver on the council's behalf. In 19/20 69% (1789 out of 2646) of complaints were directly related to the service Amey deliver on the council's behalf.

The lowest number of complaints for 20/21 received and recorded on Focus was in Q1 at 312 complaints across departments and the highest was in Q2 at 655.

Customer Service Transformation Manager; Customer Services Team Leader

CS-3	Percentage of complaints that escalate to stage 2

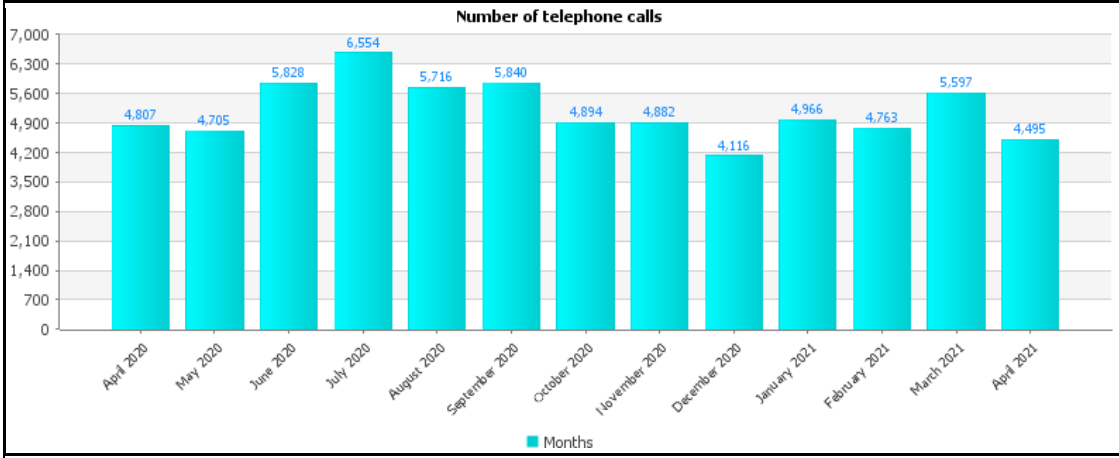


Status	
Short Term Trend	
Long Term Trend	
Current Value	0%
Current Target	10%
Red Threshold	12%

From 1st January 2021 - 31st March 2021 we had 13 complaints for Customer Services. None of these escalated to stage 2 complaints so this was 0%.

Customer Service Transformation Manager; Customer Services Team Leader

CS-6	Number of telephone calls

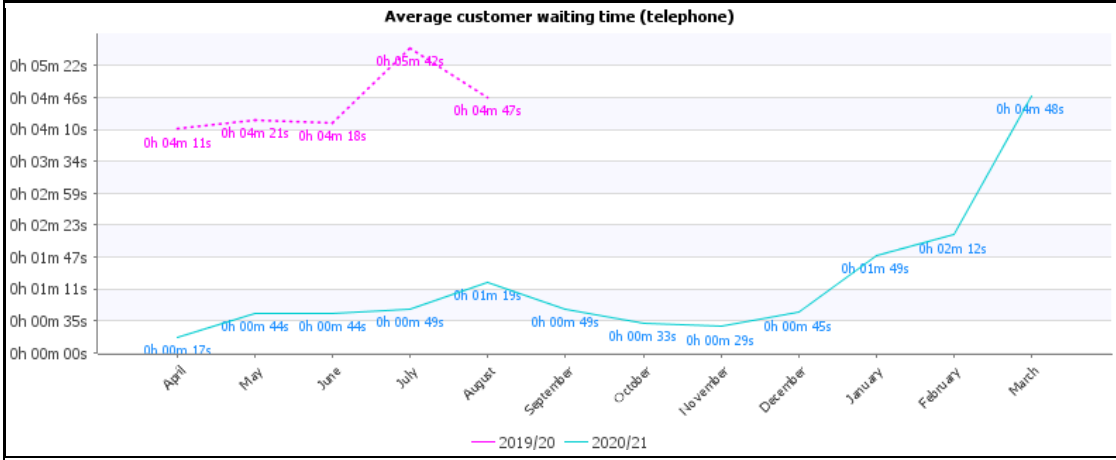


Status	
Short Term Trend	
Long Term Trend	
Current Value	4,495
Current Target	Data Only
Red Threshold	Data Only

In April we handled 4495 calls and missed 2014. We saw a continued volume of calls regarding bulky collections due to residents being in lockdown, business rate queries due to Covid grants, garden waste sign ups and also the new council tax year.

Customer Service Transformation Manager; Customer Services Team Leader

CS-8	Average customer waiting time (telephone)

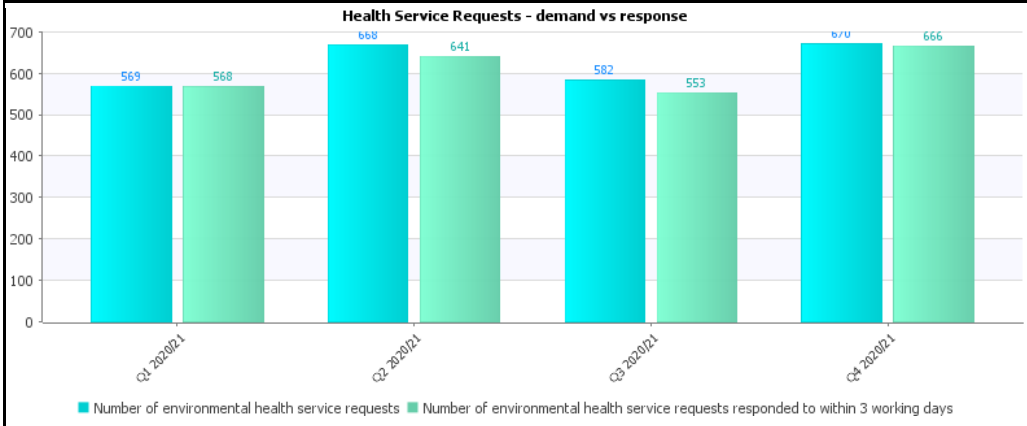


Status	
Short Term Trend	
Long Term Trend	
Current Value	0h 04m 19s
Current Target	0h 02m 00s
Red Threshold	0h 05m 00s

For April we saw a small decrease in wait time for calls to be answered compared to March of 29s. The average wait time in customer service for March was 288s (4m48s) and for April it was reduced to 259s (4m19s). This is still considerably above our target of 2m00s.

Customer Service Transformation Manager; Customer Services Team Leader

CWB-1 & CWB-2	Number of environmental health service requests vs Number of requests responded to within 3 working days		

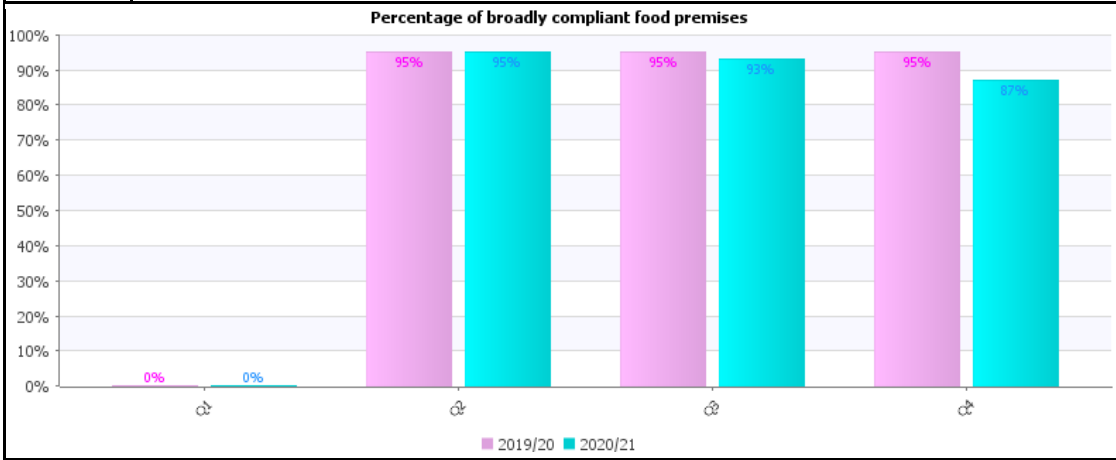


	CWB-1	CWB-2
Status		
Short Term Trend		
Long Term Trend		
Current Value	670	**666**
Current Target	Data Only	Data Only
Red Threshold	Data Only	Data Only

Throughout Lock down 3.0 we have continued to see an increase in the number of complaints from residents regarding mainly noise and bonfires (nuisance type complaints) due to everyone being at home continuously. The majority of these have been resolved informally and the team are working with related parties of the more difficult cases to find a resolution, only when all approaches fail is enforcement considered.

Community Wellbeing Manager

CWB-13	Percentage of broadly compliant food premises

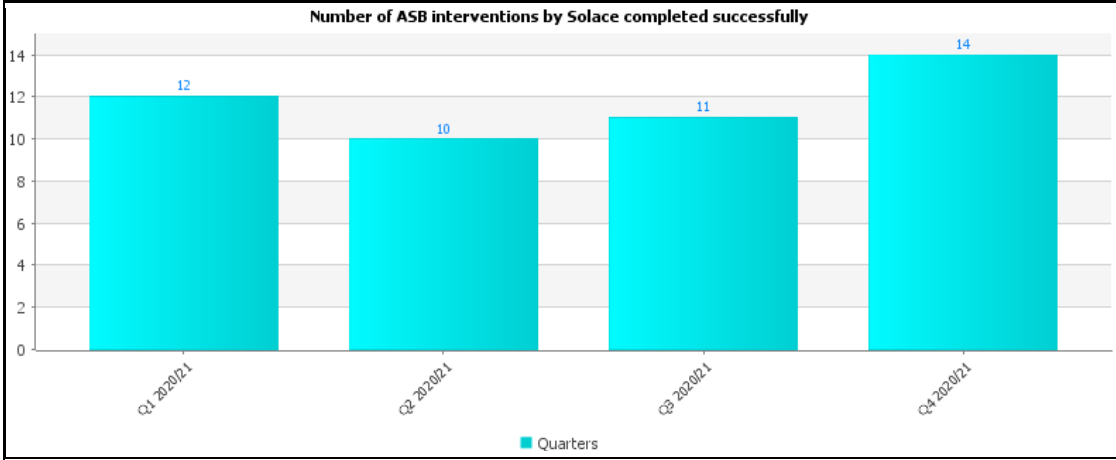


Status	
Short Term Trend	
Long Term Trend	
Current Value	87%
Current Target	90%
Red Threshold	85%

The final value for this measure will be released by the FSA in May 2021. However, we understand that the reason for the reduction in 'broadly complaint' premises is partly attributed to the fact that inspections have had to be targeted at the highest risk premises or where complaints have been made. As the full range of inspections have not been completed, focusing on the worst performing has brought down the compliance average.

Community Wellbeing Manager

CWB-33	Number of ASB interventions by Solace completed successfully

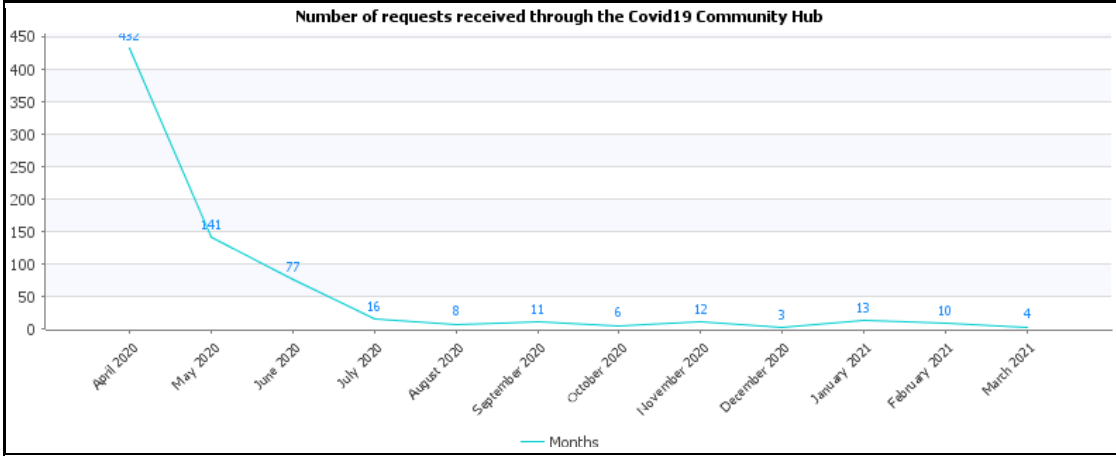


Status	
Short Term Trend	
Long Term Trend	
Current Value	14
Current Target	10
Red Threshold	7

Solace continues to work in partnership with local police & CPO's to support the safer streets policy in addition to supporting enforcement of Covid 19 restrictions.

Community Wellbeing Manager

CWB-45	Number of requests received through the Covid19 Community Hub

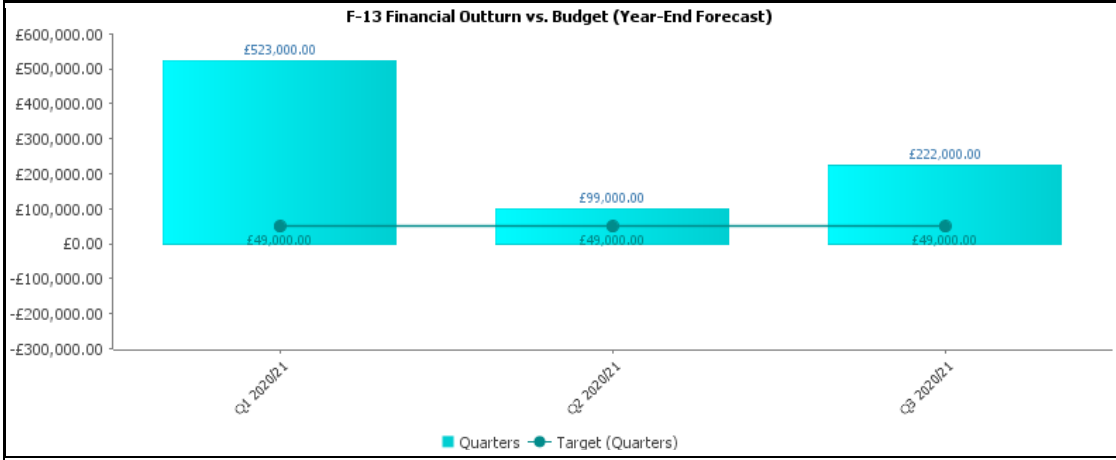


Status	
Short Term Trend	
Long Term Trend	
Current Value	27
Current Target	Data Only
Red Threshold	Data Only

Lockdown 2.0 has now ended (Dec 2nd 2020) with Gloucester and all Gloucestershire moving to Tier 2 (England Very High Risk) the demands on the hub were significantly lower than that of the first lockdown, indicative of greater community resilience and mutual aid within communities, but has however highlighted instances of possible food poverty which are being investigated by the County Council teams.

Community Wellbeing Manager

F-13	Financial Outturn vs. Budget (Year-End Forecast)



Status	
Short Term Trend	
Long Term Trend	
Current Value	£222,000.00
Current Target	£49,000.00
Red Threshold	£200,000.00

Data & supporting narrative is yet to be provided for Q4.

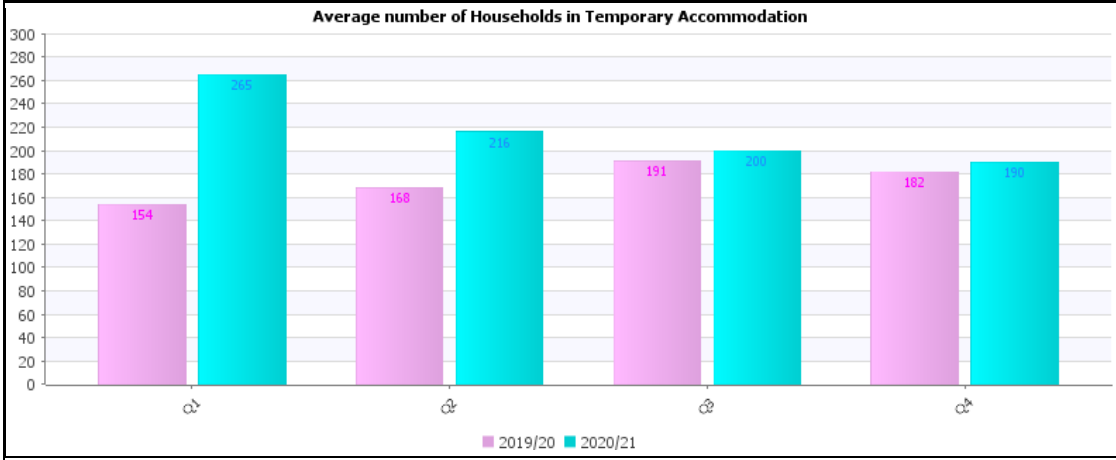
The financial year 2020/21 continues to be dominated by Covid-19 and its impact on the activities and finances of the Council. The pandemic has created significant financial challenges for the Council with additional unexpected activities and their associated costs. The Government has committed to support local authorities to alleviate the budget pressures caused by the pandemic. To date the Government has provided unrestricted Covid-19 related financial support grants to the Council totalling over £3 million to help cover the additional costs being incurred in the provision of services.

As noted at Quarter 2, the income of the Council continues to be significantly impacted by Covid-19. There is also still great uncertainty as to what the new normal will look like; and if and how quickly some of the income generating areas will return to the historic activity levels budgeted for.

Full details and analysis can be found in the Q3 Budget Monitoring Report.

Accountancy Manager

H-13	Average number of Households in Temporary Accommodation



Status	
Short Term Trend	
Long Term Trend	
Current Value	190
Current Target	200
Red Threshold	199

At the end of Q4 2020/21 we had an average of 190 households in temporary accommodation which is a decrease on Q3 2020/21 figure of 200.

Breakdown as follows:

46 (average) families in temporary accommodation, albeit dispersed or hostel or B&B.

107 (average) singles/couples households are accommodated in temporary accommodation, albeit dispersed, hostel or B&B (please note for Quarter 3 the figure should of read 112 (average) & not 73 as stated in previous notes. This does not affect the overall average figure

35 (average) Out of these households have made their own arrangements

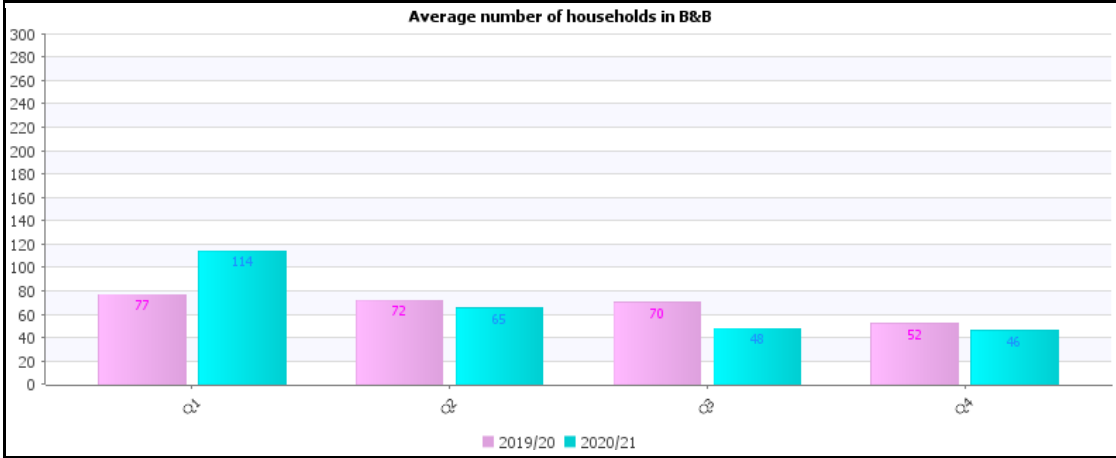
3 (2 families & 1 single) were in Places of Safety during the period, however at the end of Quarter (March) 1 family remains in Places of Safety.

Focus over the coming months will be on delivering longer term accommodation funded through the Next Steps Accommodation Programme which will ensure that households are able to move out of the 'temporary' accommodation, therefore freeing up capacity within the system.

Please note- Temporary Accommodation numbers also include people who have made their own arrangement or temporarily remains within their current property but have a live Housing Application. It is important to note that the Council will always need to use Temporary Accommodation and our goal is to ensure this accommodation is of a good standard and appropriate to the needs of the individuals placed.

Housing Services Manager; Housing Team Leader

H-14	Average number of households in B&B



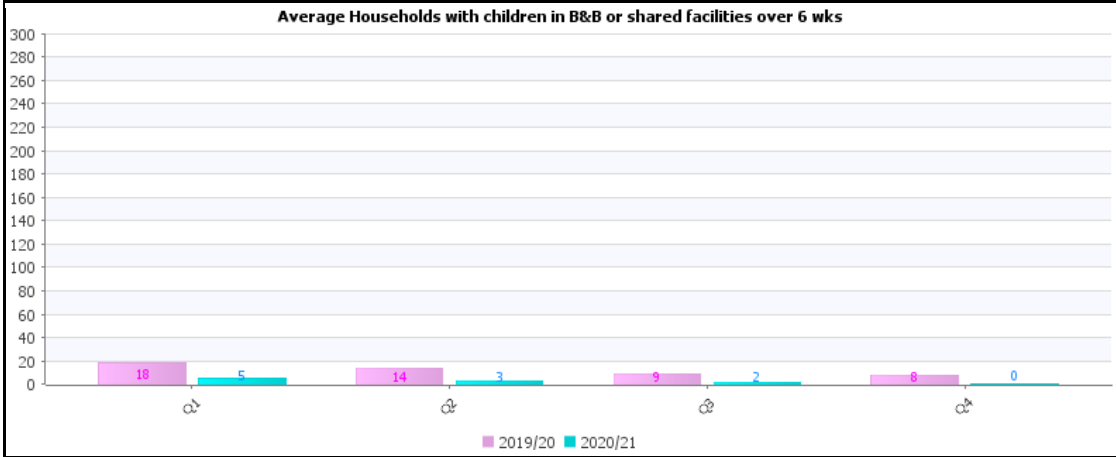
Status	
Short Term Trend	
Long Term Trend	
Current Value	46
Current Target	50
Red Threshold	65

The number of households in B&B accommodation has decreased again this month- now at 46. The initial steep increase in Q1 was a direct result of the 'Bring Everyone In' effort due to Covid-19 lockdown and the need for self-isolation and the ability for shielding to take place. The reducing numbers reflect new schemes being mobilised and a lot of hard work by Officers has taken place to move individuals on to more appropriate longer-term placements. The effort and focus of the B&B task force and our commitment to reduce the use of B&B accommodation for our residents continues as we look to find move on solutions for the remaining individual's.

This figure is created by calculating the average number of households in B&B accommodation across the quarter, rather than using the actual figure on the last day of the quarter.

Housing Services Manager; Housing Team Leader

H-15	Average Households with children in B&B or shared facilities over 6 weeks



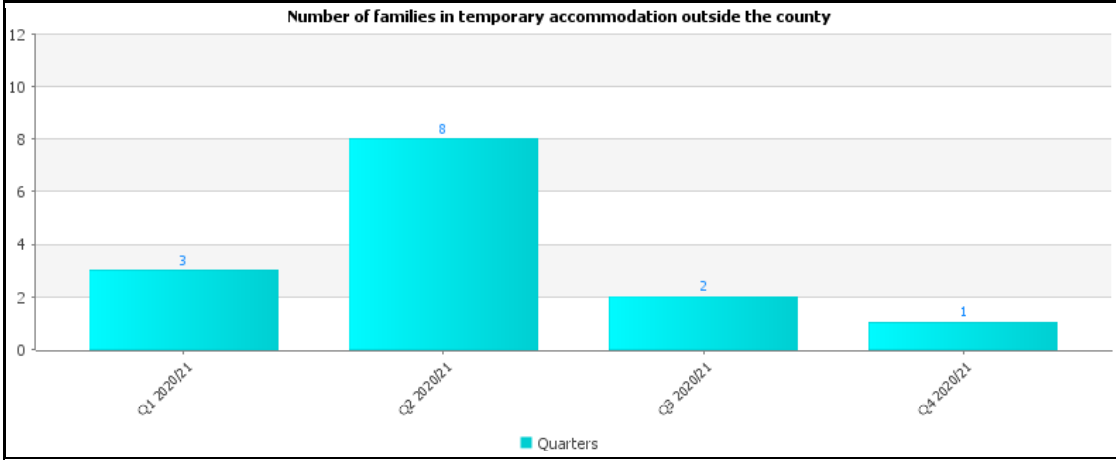
Status	
Short Term Trend	
Long Term Trend	
Current Value	0
Current Target	0
Red Threshold	8

In Quarter 4 we saw no families in B&B over 6 weeks. Improvements were made to the 'Bed and Breakfast Taskforce' meetings in Quarter 3 that closely focusses on finding move-on options for those that already had an 'accepted' homeless decision; or for those in temporary accommodation who were unlikely go on to be owed a 'full duty' giving the local authority full obligations to rehouse.

Also, the 9 units of new temporary accommodation taken on by GCH at Greyfriars come online this quarter and are used mainly for family households.

Housing Services Manager; Housing Team Leader

H-16*	Number of families in temporary accommodation outside the county



Status	
Short Term Trend	
Long Term Trend	
Current Value	Data Only
Current Target	Data Only
Red Threshold	150

In Quarter 4 we had an average of 2 households out of area over the Quarter

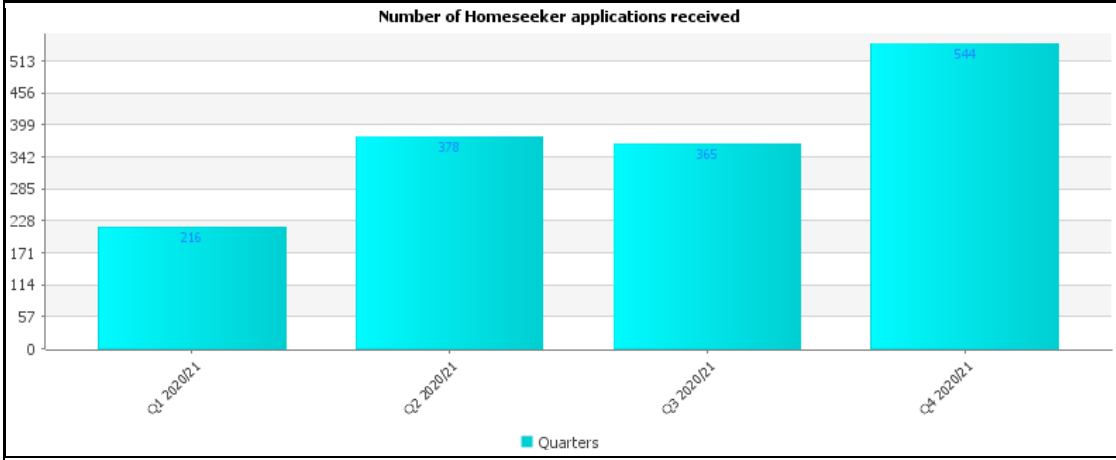
In Jan 21 there was 4 households - 2 in Bristol & 2 in places of safety

In Feb there was 2 households remained - 1 in Bristol & 1 in places of safety

In Mar there is only 1 household remaining - 1 Places of safety

Housing Services Manager; Housing Team Leader

H-22*	Number of Homeseeker applications received

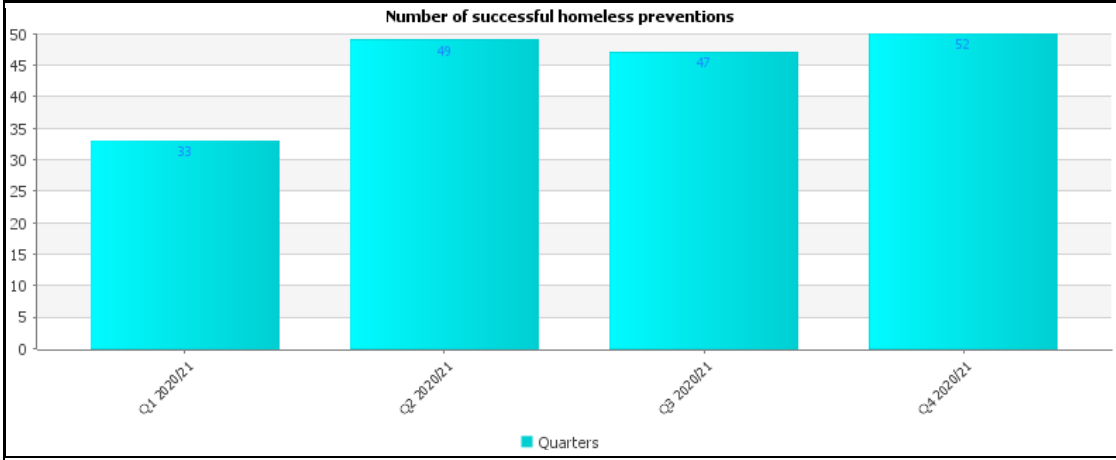


Status	
Short Term Trend	
Long Term Trend	
Current Value	544
Current Target	Data Only
Red Threshold	Data Only

We have seen an increase for Quarter 4 however is an experimental figure due to the enhancements brought in the end of 2020 which is affecting the reporting mechanism

Housing Services Manager; Housing Team Leader

H-7*	Number of successful homeless preventions

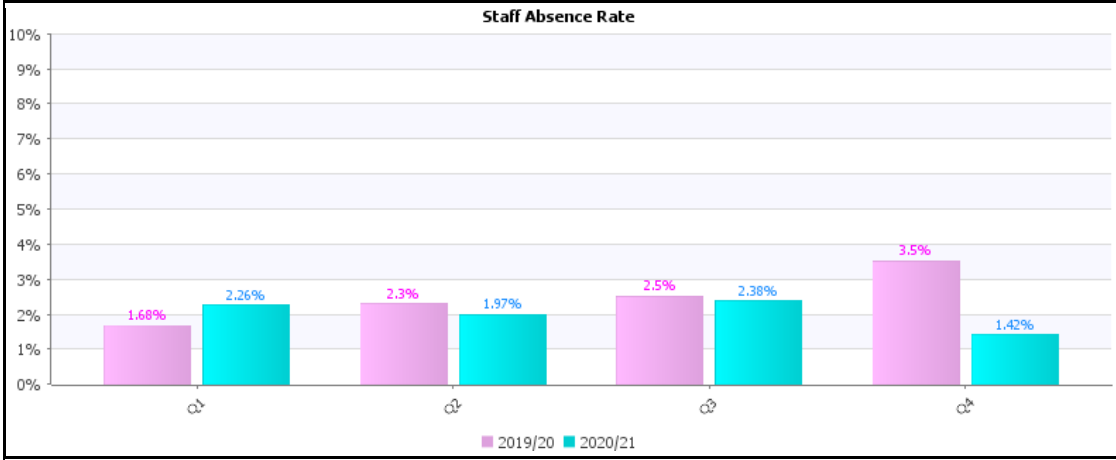


Status	
Short Term Trend	
Long Term Trend	
Current Value	52
Current Target	Data Only
Red Threshold	Data Only

Q4 performance (52 homeless preventions) has shown a small increase from performance in both Q3 (47) and Q2 (49). Q1 performance was impacted by the impact of the pandemic on the housing market with 33 homeless preventions completed.

Housing Services Manager; Housing Team Leader

HR-3	Staff Absence Rate

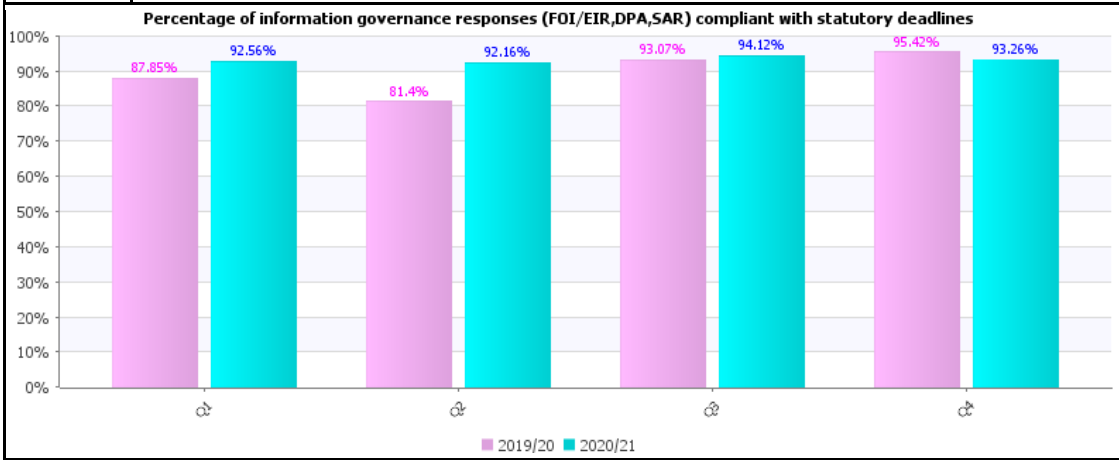


Status	
Short Term Trend	
Long Term Trend	
Current Value	1.42%
Current Target	2.7%
Red Threshold	4%

The absence rate for Quarter 4 stood at 1.42%, which continues to be below the public sector average absence rate of 2.7%. For the reporting period 2020/21, the absence rate has been below this public sector average each quarter which is very pleasing to note.

HR Business Partner

PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines

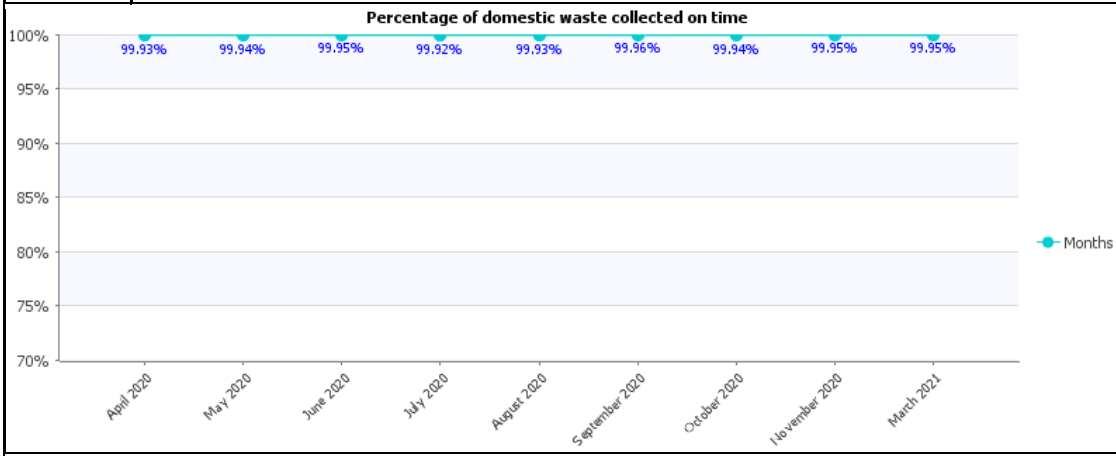


Status	✓
Short Term Trend	↓
Long Term Trend	↓
Current Value	93.26%
Current Target	85%
Red Threshold	76.5%

The aim is to respond to all requests by the statutory deadline, however, a target of 85% is set for monitoring purposes. Following improvements which began in 2019/20, performance has remained consistently above the increased target for each quarter of 2020/21. Most services are consistently performing well above target and overall, there has been an improvement of approximately 3.5% on the previous year, with 93.14% of all information governance requests responded to within the statutory deadline. Although there has been a 14% reduction in the number of information governance requests this year, the high rate of compliance is particularly impressive due to the additional pressures on services caused by the Covid19 pandemic. The individual service targets for 2021/22 will remain at 85%, but the council-wide target will be increased to 90% to reflect the consistently high level of performance.

Policy & Governance Manager

WR-13	Percentage of domestic waste collected on time

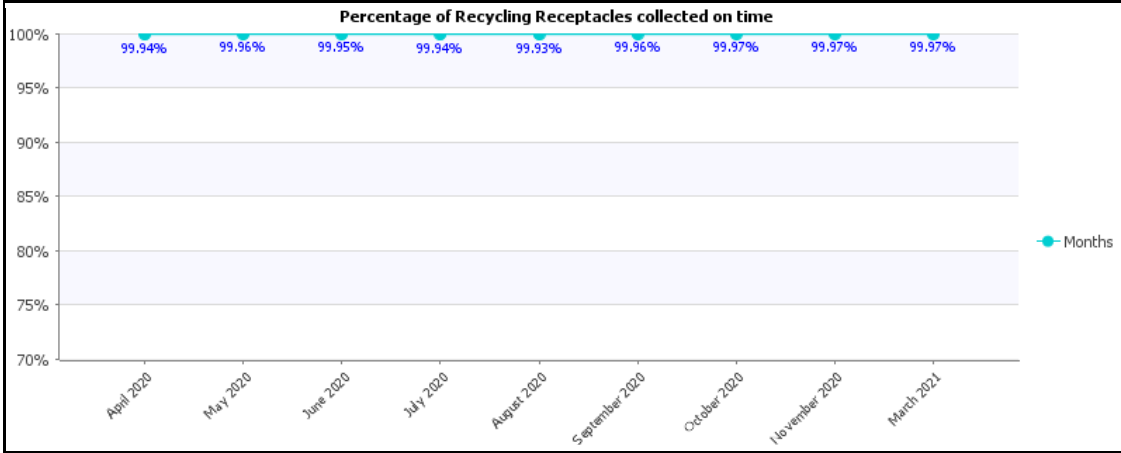


Status	✓
Short Term Trend	–
Long Term Trend	↓
Current Value	99.95%
Current Target	99.92%
Red Threshold	98%

Number of bins collected remains in target.

Streetcare Client Officer; Recycling and Streetscene Manager Waste

WR-15	Percentage of Recycling Receptacles collected on time

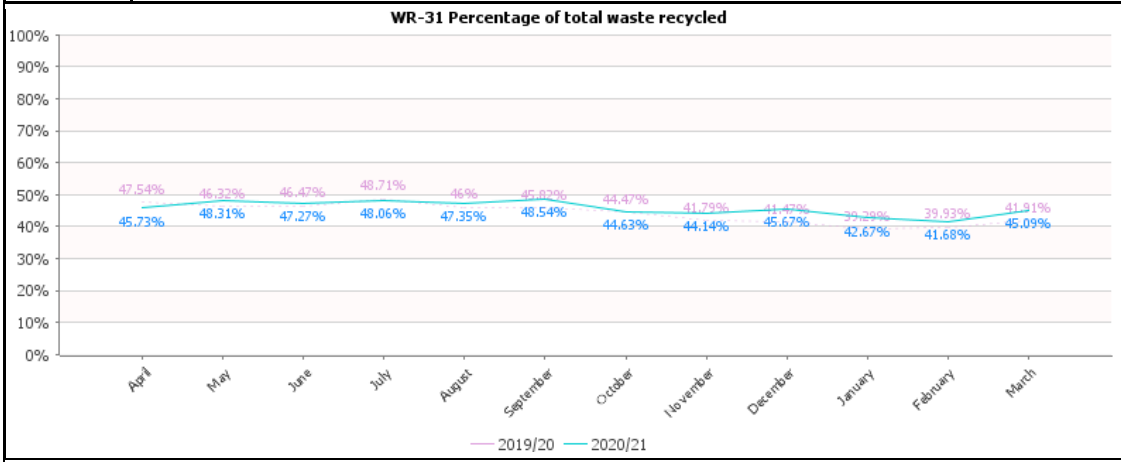


Status	
Short Term Trend	
Long Term Trend	
Current Value	99.97%
Current Target	99.93%
Red Threshold	99.85%

Overall percentage of receptacles collected on time within target

Streetcare Client Officer; Recycling and Streetscene Manager Waste

WR-31	Percentage of total waste recycled



Status	
Short Term Trend	
Long Term Trend	
Current Value	45.09%
Current Target	50%
Red Threshold	40%

Historically the percentage of recycled waste always drops in the last quarter of the year, this is due to garden waste not being as prevalent during the winter months. That being said, when compared to last year we have seen an improvement for Q4. It was unfortunate that we did not hit the target of 50% during any of the months for 20/21. This gives us the opportunity to explore ways in which we can influence, and hopefully increase, the percentage of waste recycled across Gloucester.

Recycling and Streetscene Manager Waste

This year we introduced a number of new performance indicators to measure the impact Covid-19 restrictions had on the city. The tools to records these measures are awaiting installation. The three new performance indicators are as follows. (CE-1, CGD-10 & CGD-11)

CE-1	Number of visitors to City Council nature reserves
We hope to have mobile phone data over the coming months so we can get a better idea as to how many people are using our reserves. this info can be back dated so we can compare with previous and pre-covid periods	

Climate Change and Environment Manager

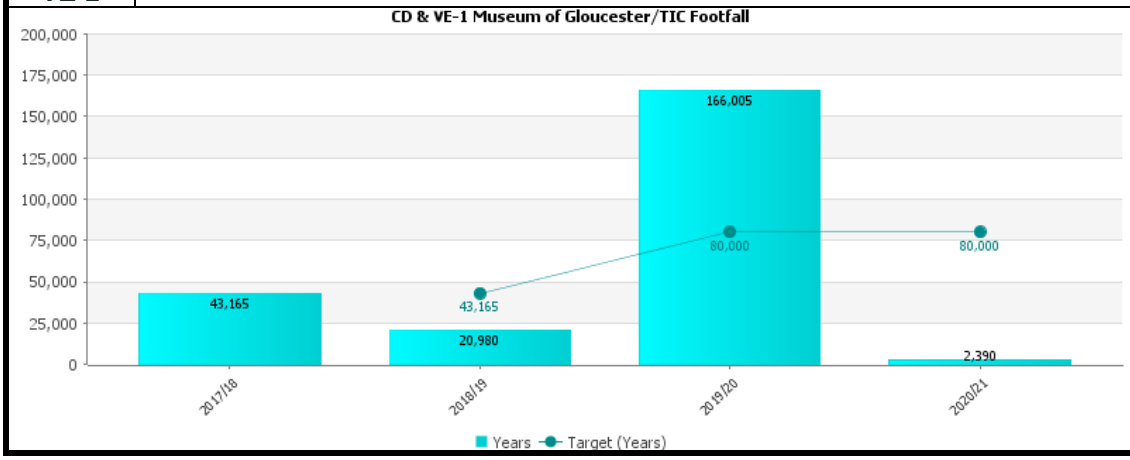
CGD-10	City Centre Footfall
Officers from several services, including Culture, Environment and Economic Development, have discussed with the BID the procurement of footfall indicators in the city centre to ensure that the system purchased is affordable and provides the intelligence necessary to inform policy interventions. At year end no system has been procured. *Footfall is being monitored on a sporadic basis across the city centre drawing on reports produced by Gloucester Quays and the two shopping centres.*	

City Growth & Delivery Manager

CGD-11	City Centre Spend
This data is not captured by the Council. A dashboard of economic indicators is now maintained and presented within the PowerBI programme giving an overview of economic performance across the city.	

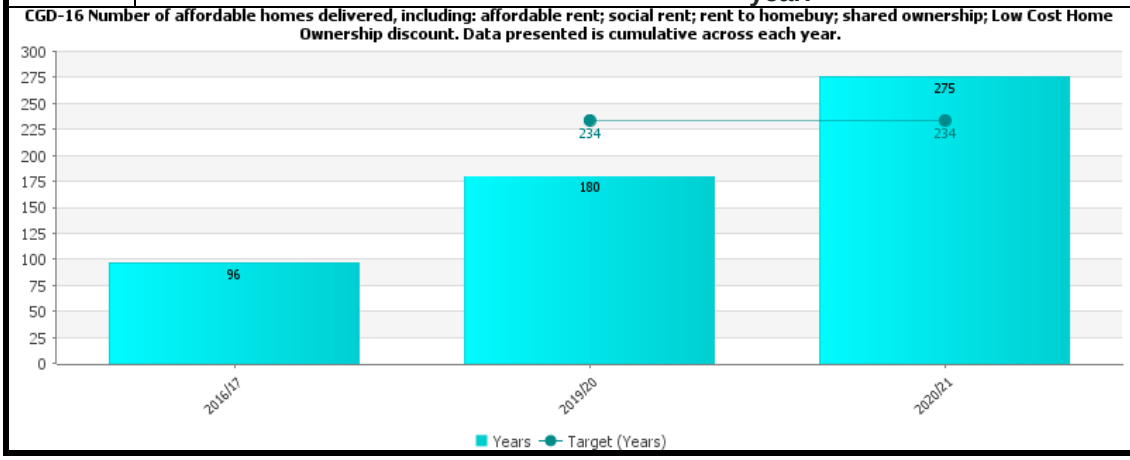
Year on year comparisons – Where available

CD & VE-1	Museum of Gloucester/TIC Footfall



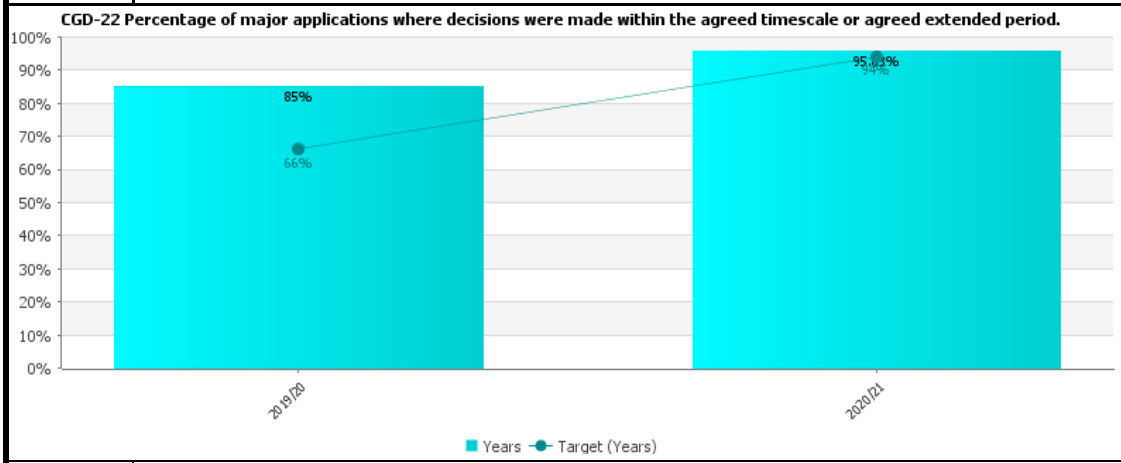
Status	
Short Term Trend	
Long Term Trend	
Current Value	2,390
Current Target	80,000
Red Threshold	60,000

CGD-16	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.



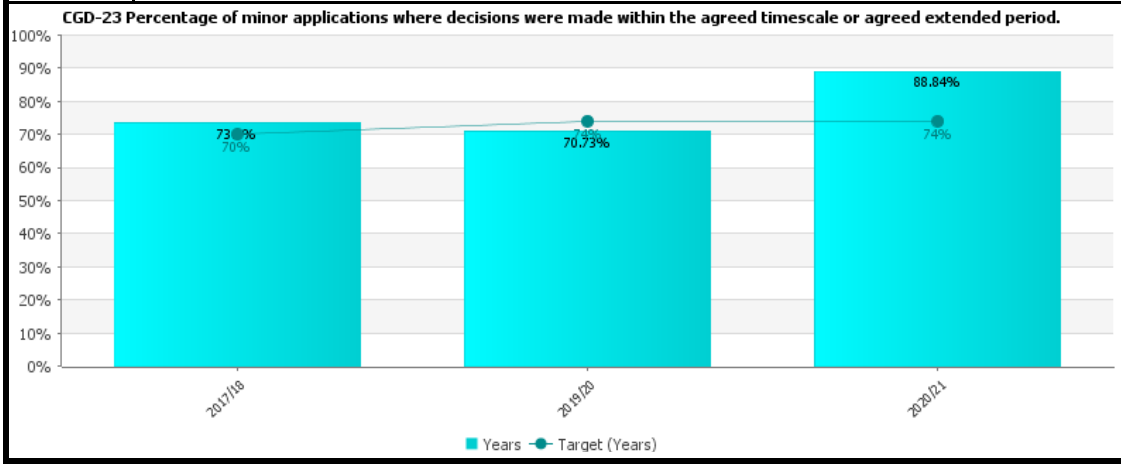
Status	
Short Term Trend	
Long Term Trend	
Current Value	275
Current Target	234
Red Threshold	187.2

CGD-22	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.



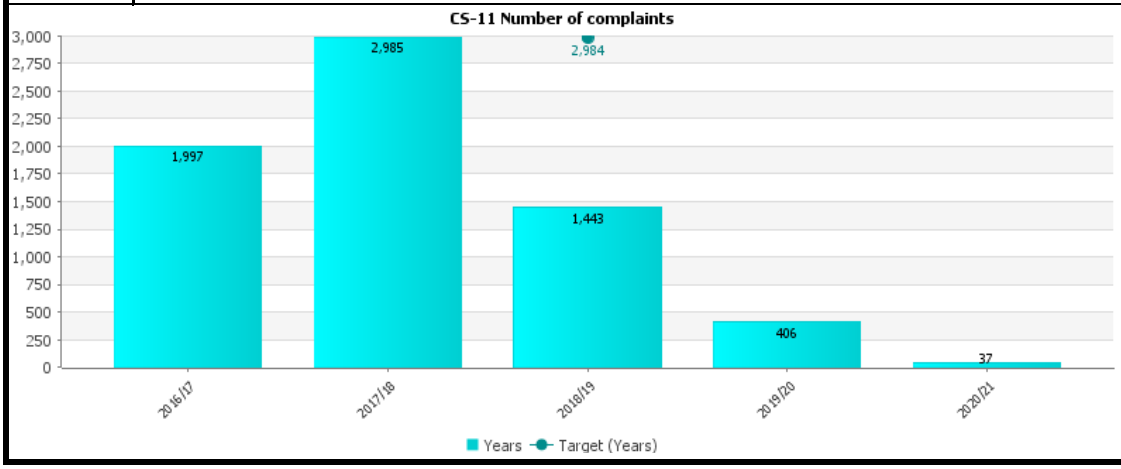
Status	
Short Term Trend	
Long Term Trend	
Current Value	95.83%
Current Target	94%
Red Threshold	62.04%

CGD-23	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.



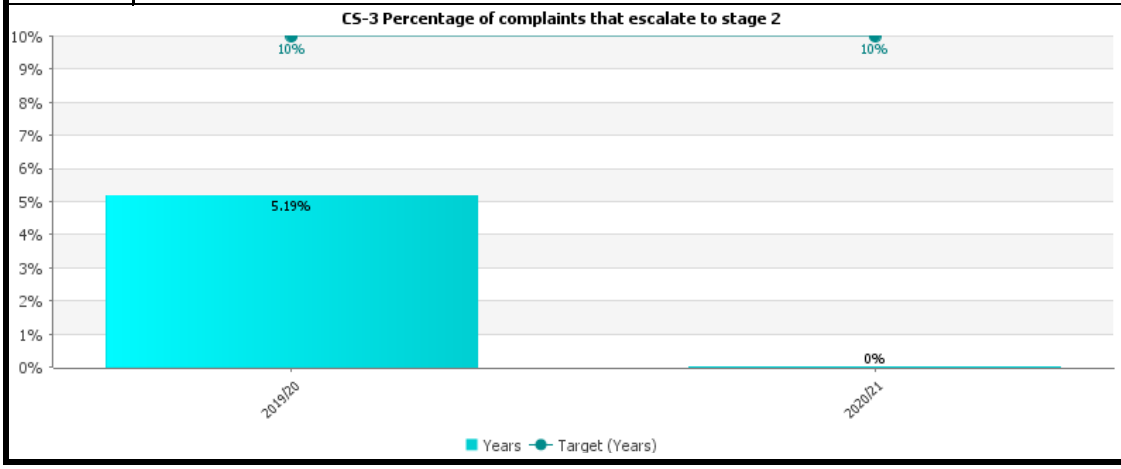
Status	
Short Term Trend	
Long Term Trend	
Current Value	88.84%
Current Target	74%
Red Threshold	66.6%

CS-11	Number of complaints



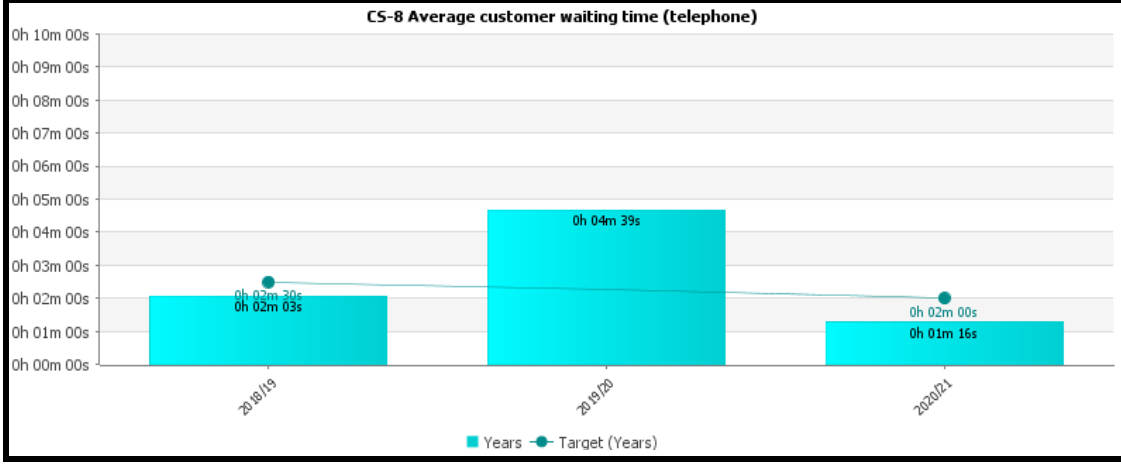
Status	
Short Term Trend	
Long Term Trend	
Current Value	37
Current Target	Data Only
Red Threshold	Data Only

CS-3	Percentage of complaints that escalate to stage 2



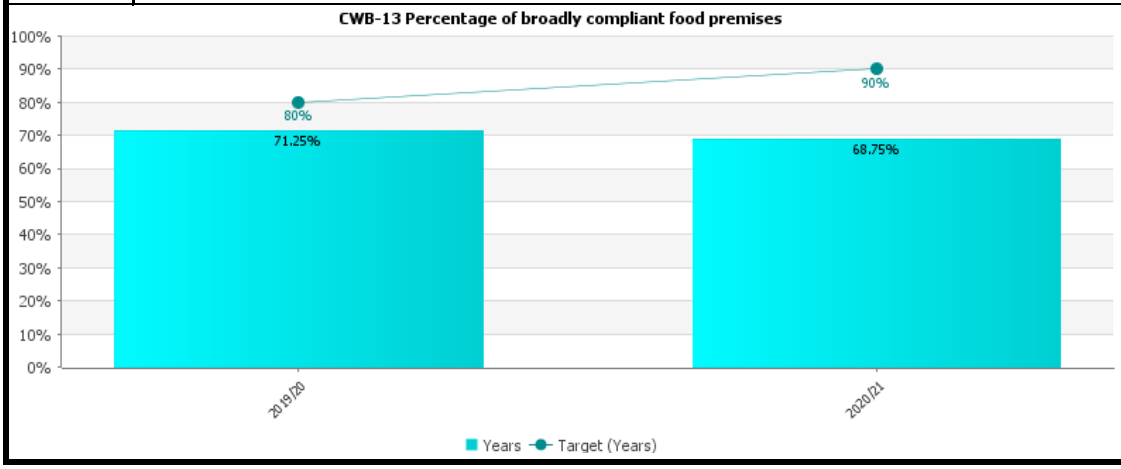
Status	
Short Term Trend	
Long Term Trend	
Current Value	0%
Current Target	10%
Red Threshold	12%

CS-8	Average customer waiting time (telephone)



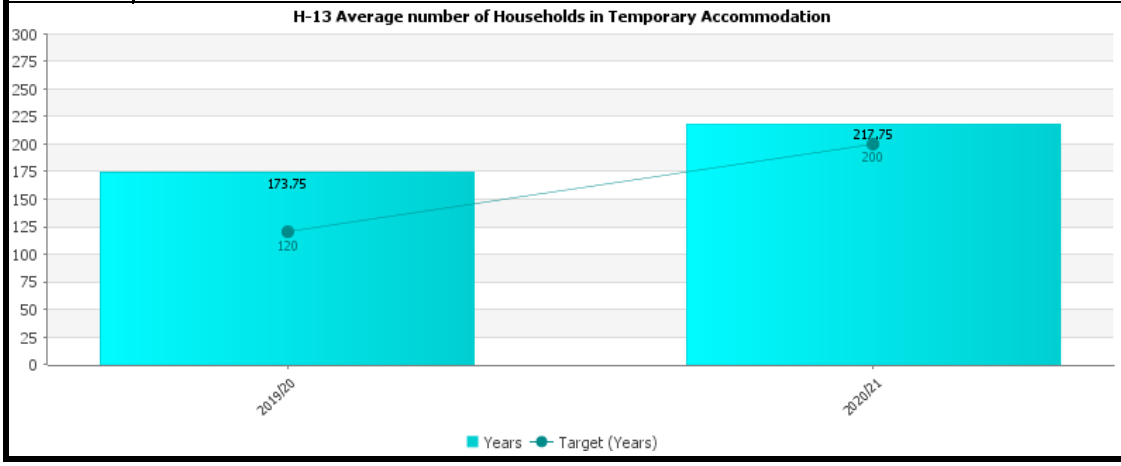
Status	
Short Term Trend	
Long Term Trend	
Current Value	0h 04m 19s
Current Target	0h 02m 00s
Red Threshold	0h 05m 00s

CWB-13	Percentage of broadly compliant food premises



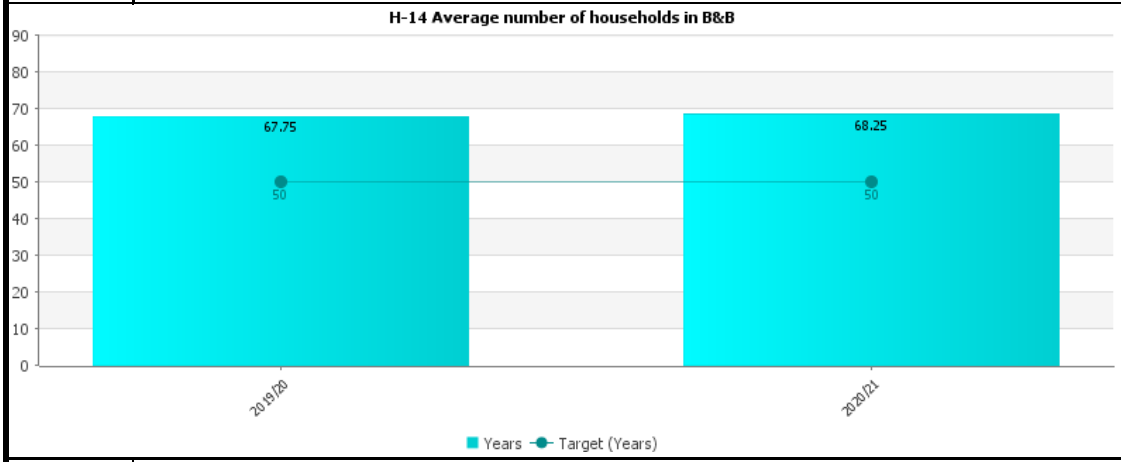
Status	
Short Term Trend	
Long Term Trend	
Current Value	68.75%
Current Target	90%
Red Threshold	85%

H-13	Average number of Households in Temporary Accommodation



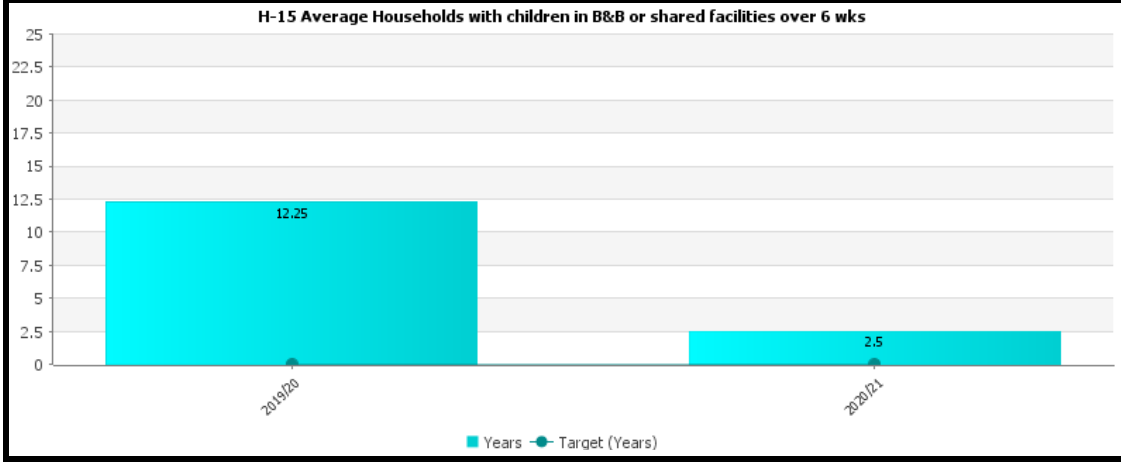
Status	
Short Term Trend	
Long Term Trend	
Current Value	217.75
Current Target	200
Red Threshold	199

H-14	Average number of households in B&B



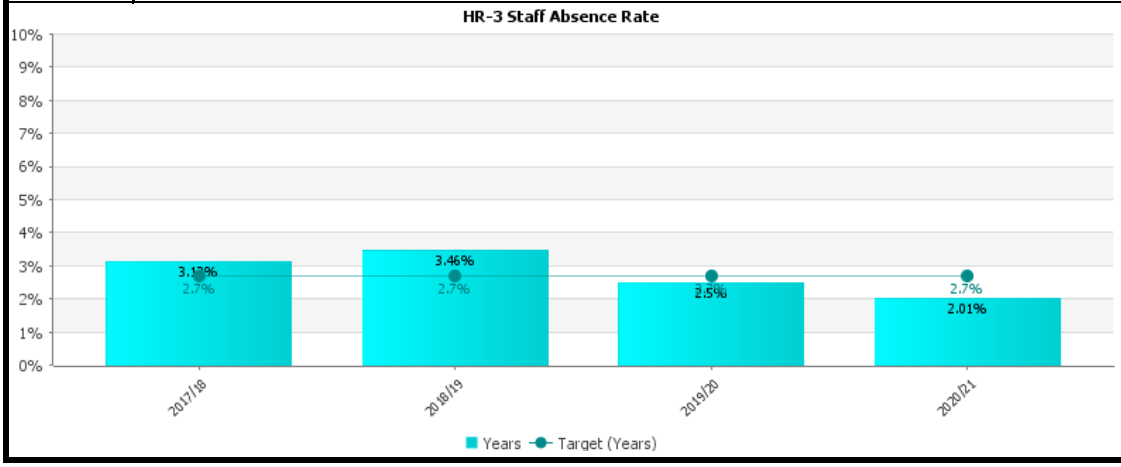
Status	
Short Term Trend	
Long Term Trend	
Current Value	68.25
Current Target	50
Red Threshold	65

H-15	Average Households with children in B&B or shared facilities over 6 weeks



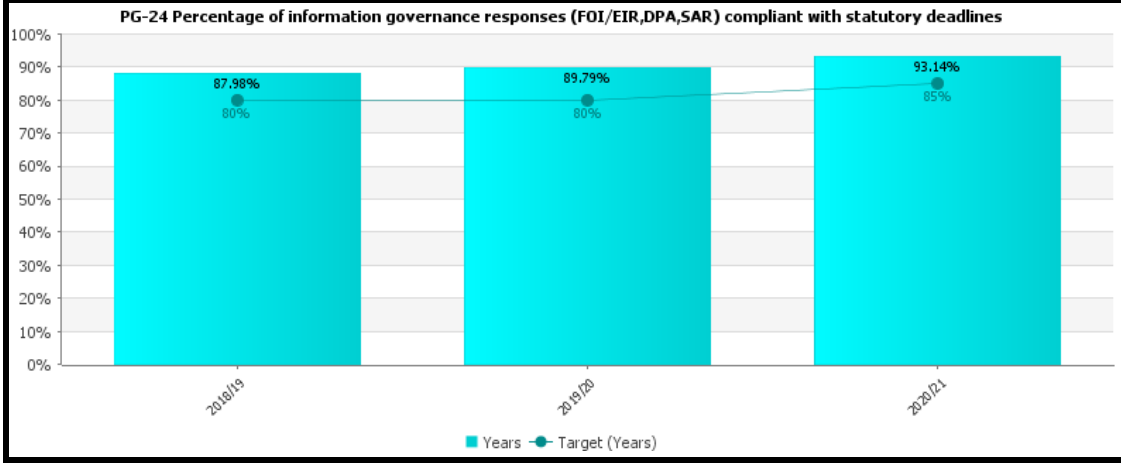
Status	
Short Term Trend	
Long Term Trend	
Current Value	2.5
Current Target	0
Red Threshold	8

HR-3	Staff Absence Rate



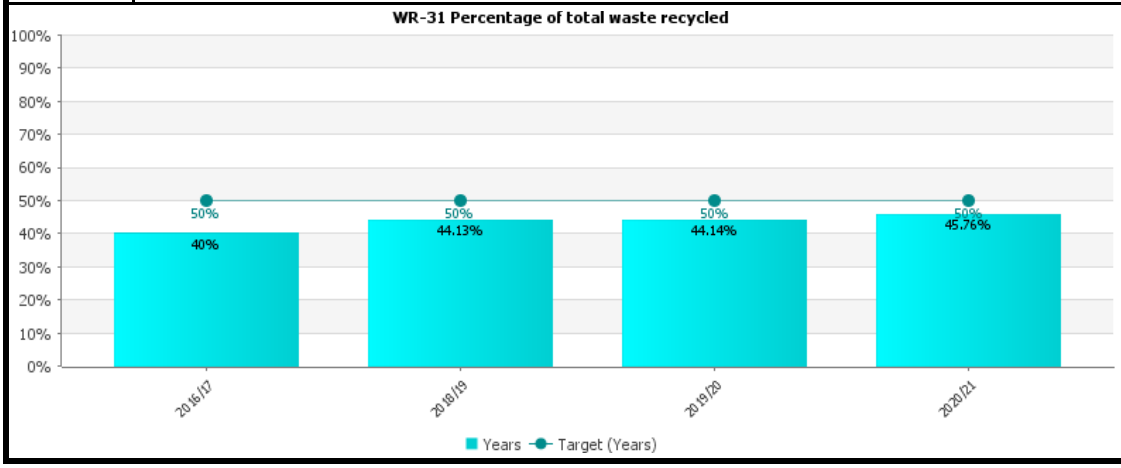
Status	
Short Term Trend	
Long Term Trend	
Current Value	2.01%
Current Target	2.7%
Red Threshold	4%

PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines



Status	
Short Term Trend	
Long Term Trend	
Current Value	93.14%
Current Target	85%
Red Threshold	76.5%

WR-31	Percentage of total waste recycled



Status	
Short Term Trend	
Long Term Trend	
Current Value	45.76%
Current Target	50%
Red Threshold	40%