

Q1 21/22 Gloucester City Council Quarterly Performance Report




This report sets out the Council's 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				
	Data Only				




























Short Trend Improving

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CCM-2	Number of enviro-crime FPNs issued			
CD & VE-1	Museum of Gloucester/TIC Footfall			
CS-11	Number of Complaints			
CS-8	Average customer waiting time (telephone)			
CWB-33	Number of ASB interventions by Solace completed successfully			
DM-2	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.			
DM-3	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.			
F-13	Financial Outturn vs. Budget (Year-End Forecast)			
H-10	Average number of new households placed in temporary accommodation			
H-11	Average number of households in B&B Per Month			
HR-3	Staff Absence Rate			
PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines			
TM-6	Number of unique visitors to website visitgloucester.co.uk			
WR-15	Percentage of Recycling Receptacles collected on time			
WR-31	Percentage of total waste recycled			

Short Trend No Change

PI Code	Measure	Status	Short Term Trend	Long Term Trend
H-12	Average Households with children in B&B or shared facilities over 6 weeks per month			

Short Trend Declining

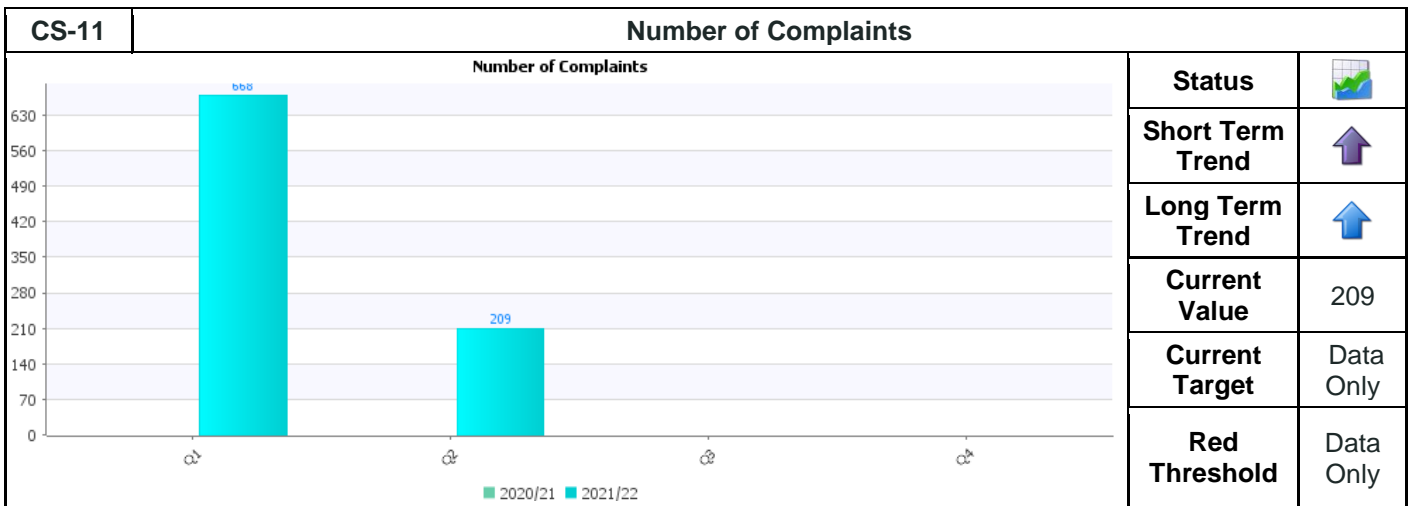
PI Code	Measure	Status	Short Term Trend	Long Term Trend
CS-3	Number of complaints that escalate to stage 2			
CS-6	Number of telephone calls			
CWB-1	Number of environmental health service requests			
CWB-13	Percentage of broadly compliant food premises			
CWB-2	Percentage of environmental health service requests responded to within 3 working days			
H-15	Number of Homeseeker applications received			
H-25	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.			
H-4	Number of successful homeless preventions			
WR-13	Percentage of domestic waste collected on time			

CCM-2	Number of enviro-crime FPNs issued													
		<table border="1"> <tr> <td>Status</td> <td>✔</td> </tr> <tr> <td>Short Term Trend</td> <td>↑</td> </tr> <tr> <td>Long Term Trend</td> <td>↑</td> </tr> <tr> <td>Current Value</td> <td>299</td> </tr> <tr> <td>Current Target</td> <td>200</td> </tr> <tr> <td>Red Threshold</td> <td>120</td> </tr> </table>	Status	✔	Short Term Trend	↑	Long Term Trend	↑	Current Value	299	Current Target	200	Red Threshold	120
Status	✔													
Short Term Trend	↑													
Long Term Trend	↑													
Current Value	299													
Current Target	200													
Red Threshold	120													
<p>In April we still had difficulties due to the ongoing Covid-19 situation, resulting in less footfall in the City Centre. Due to this our target for FPN had not been met.</p> <p>As normality returned throughout the month of May, and restrictions began to be lifted, we started to see footfall rising in the City Centre. As a result, we saw the number of FPN issued was increasing accordingly.</p> <p>In June we saw further unlocking and we saw the return of the full 3GS crew, this saw a marked increase of FPN's within the city centre and saw us returning to expected levels.</p> <p>whilst this performance indicator is red and has missed its target for the quarter, its improvement from month to month is a sign that we are in the correct direction.</p>														

City Centre Manager

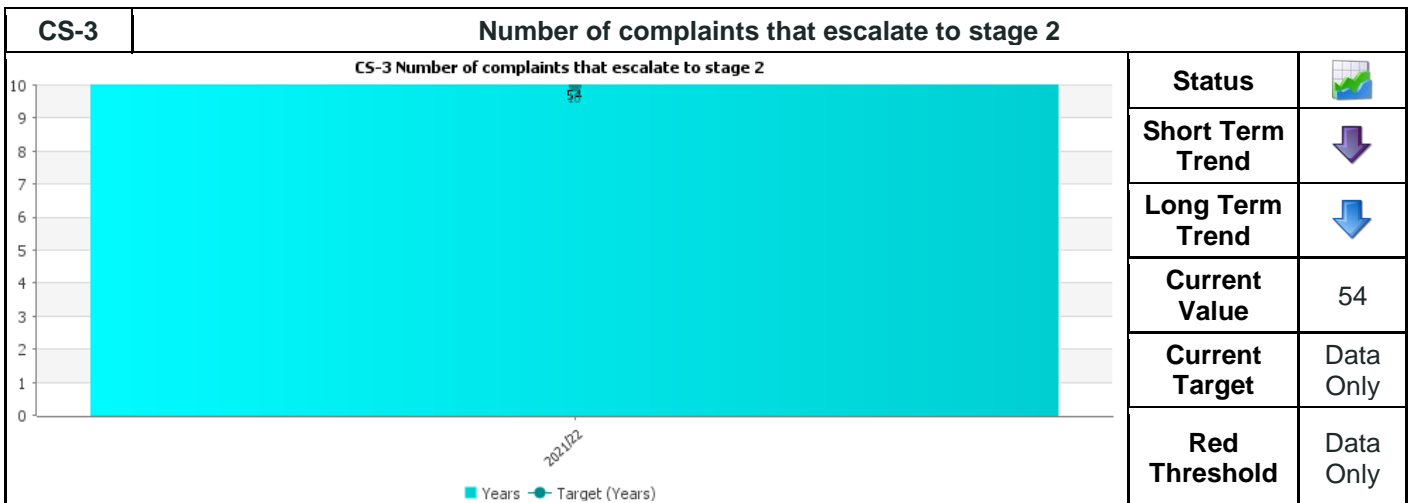
CD & VE-1	Museum of Gloucester/TIC Footfall													
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Status	⬮													
Short Term Trend	↑													
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Current Value	2,291													
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Red Threshold	18,000													
<p>The TIC and gift shop reopened on the 16th April with the wider Museum opening it's doors on the 18th May due to the lifting of government restrictions.</p> <p>Due to government restrictions, the venue has operated on reduced capacity, seeing an average of 50 visitors per day to the Museum for the first 2 weeks after full reopening. May/June half term saw a daily average of 92 visitors per day followed by an average of 50 visitors a day throughout the rest of June. Lower numbers were seen during the middle of June due to an increase in temperature outside.</p> <p>The Ladybird Exhibition opened on the 26th June and is running until late September so the venue should start to see an increase in visitor numbers over the summer period - especially with capacity restrictions being lifted on the 19th July.</p>														

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



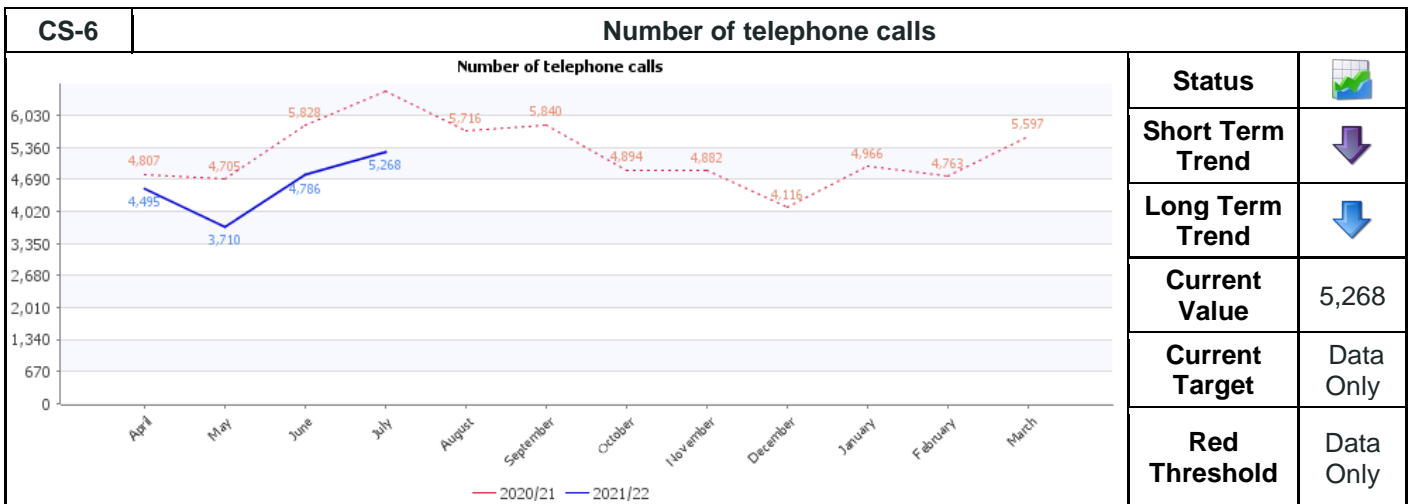
For Q1 21/22 the total number of complaints raised on Focus for all council departments was 668. Of these 601 were for Urbaser (90%). 54 of the total complaints across departments were logged as stage 2. To compare, in Qt1 20/21 the total number of complaints raised on Focus for all council departments was 325 with 249 for Amey (prior to Urbaser) which was 77% of the total complaints raised. 13 of the total complaints were logged as stage 2 in Qt1 20/21

Customer Service Transformation Manager; Customer Services Team Leader



For Qt1 (April - June) we recorded on Focus 668 complaints across all departments. Of these 54 were stage 2 complaints.

Customer Service Transformation Manager; Customer Services Team Leader

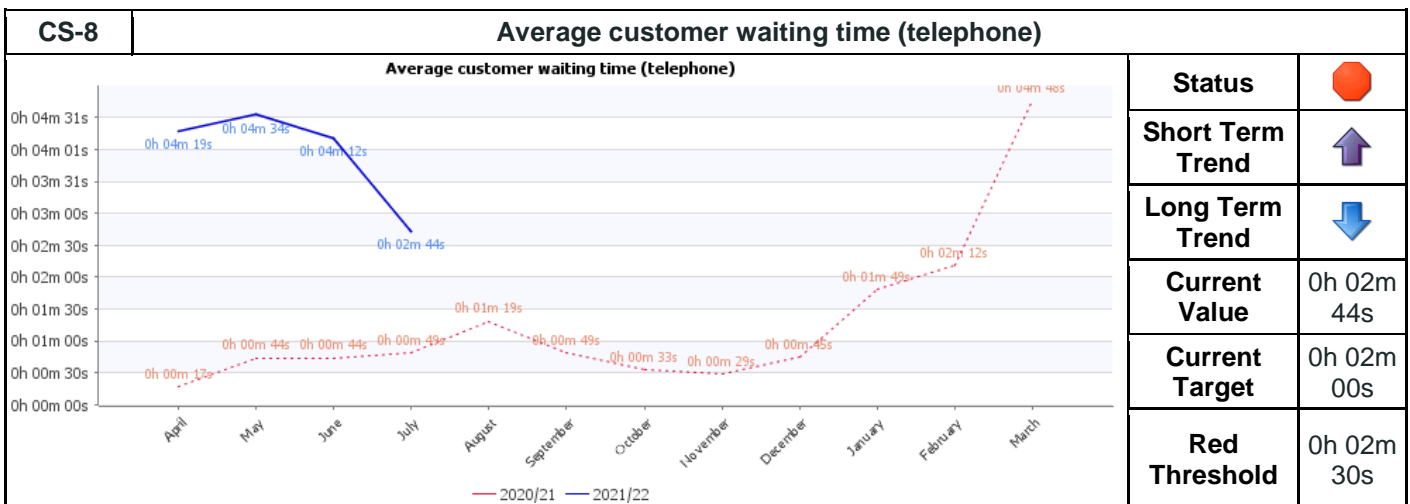


In April we handled 4495 calls and missed 2014. We saw a continued volume of calls regarding bulky collections due to residents being in lockdown, business rate queries due to Covid grants, garden waste sign ups and also the new council tax year.

In May we handled 3710 calls and missed 1697. We saw a continued volume of calls coming through "Any Other Query". High volumes also remain for bulky collections and business rates.

In June we handled 4786 calls and missed 1529. We saw a continued volume of calls coming through "Any Other Query". High volumes also remain for bulky collections and business rates grant enquiries.

Customer Service Transformation Manager; Customer Services Team Leader



For Qt1 2021/22 the average wait time for calls to be answered was 261s. The target is to be below 120s (2m).

In this quarter we have seen an increase in call wait time due to volumes of calls received and complexity of these calls as more people utilise our online services for easier queries like Report It. Bulky collection bookings continue to be high due to the pandemic, seeing more people at home making improvements, and these are lengthy calls. Work is underway to have a bulky collection online process built which will enable those customer that can to make bookings without the need to call us. We have also seen a maintained high level in business rate queries due to the pandemic and the garden waste sign up was delayed from October until February which continues to add to volumes this quarter, especially with the spring season.

Staffing levels dipped at the beginning of the quarter due to retirement, secondments and ending of fixed term contracts happening at the end of March/beginning of April but recruitment has increased levels. We have secured 2 fixed term full time officers who started in May and June respectively and 1 part time officer returned to the Customer Service Team from their secondment to the Transformation Team in May. In addition, we made some changes to staff working days in June to switch them from the end of the week to the beginning of the week where we see more volumes presented. We anticipate this will show an improvement in call wait times going forward once the new and returning staff are fully trained and up to speed and more less complex enquiries can be done online.

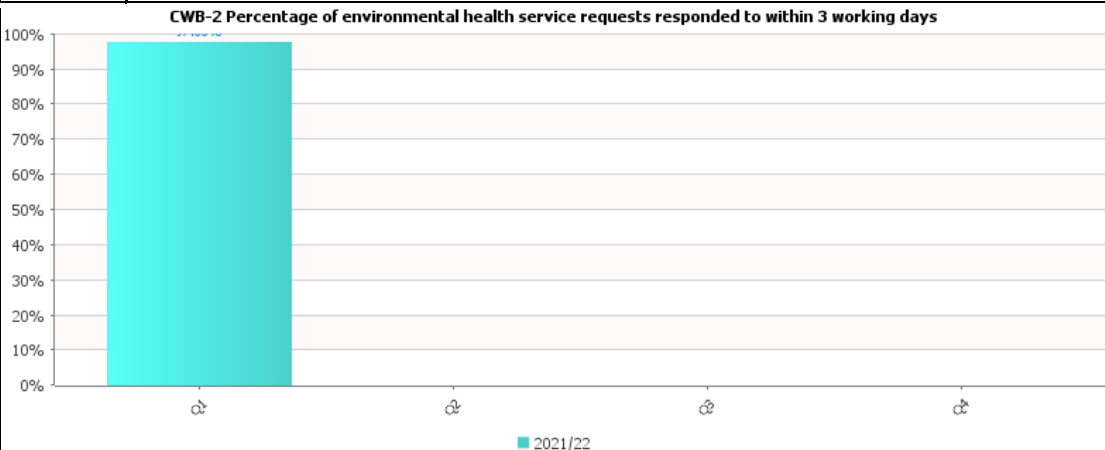
For comparison, Qt1 2020/21 the average wait time for calls to be answered was 35s and Qt1 2019/20 was 256s.

CWB-1	Number of environmental health service requests																	
<p>CWB-1 Number of environmental health service requests</p> <table border="1"> <caption>Number of environmental health service requests</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>471</td> </tr> </tbody> </table>		Year	Value	2021/22	471	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short Term Trend</td> <td></td> </tr> <tr> <td>Long Term Trend</td> <td></td> </tr> <tr> <td>Current Value</td> <td>471</td> </tr> <tr> <td>Current Target</td> <td>Data Only</td> </tr> <tr> <td>Red Threshold</td> <td>Data Only</td> </tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	471	Current Target	Data Only	Red Threshold	Data Only
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<p>A new online system has been implemented for customer self-service with respect to nuisance complaints which initially encourages them to speak with their neighbour with a view to finding an amicable resolution this has resulted in a reduction of the number of requests per service in comparison with the previous quarter and similar period last year.</p>																		

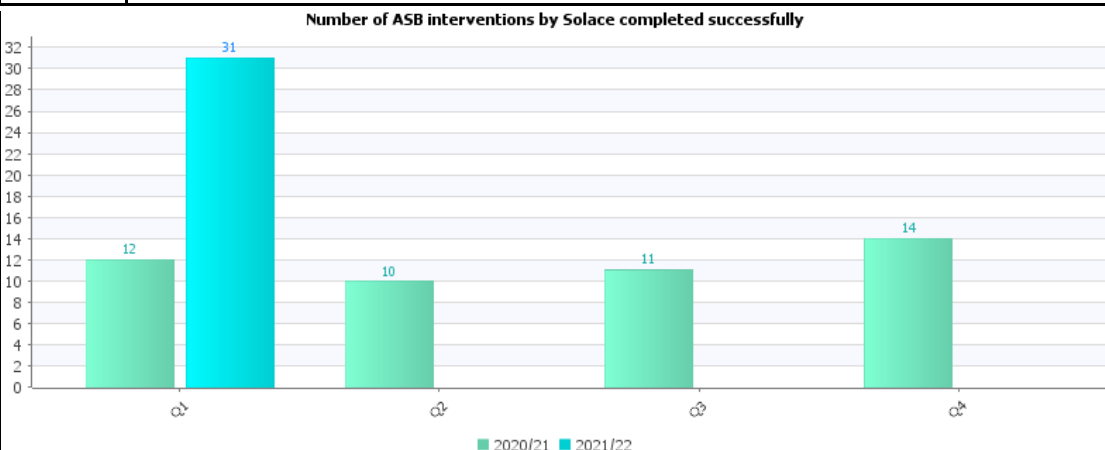
Community Wellbeing Manager

CWB-13	Percentage of broadly compliant food premises																					
<p>Percentage of broadly compliant food premises</p> <table border="1"> <caption>Percentage of broadly compliant food premises</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>0%</td> </tr> <tr> <td>2020/21</td> <td>95%</td> </tr> <tr> <td>2021/22</td> <td>77%</td> </tr> </tbody> </table>		Year	Value	2019/20	0%	2020/21	95%	2021/22	77%	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short Term Trend</td> <td></td> </tr> <tr> <td>Long Term Trend</td> <td></td> </tr> <tr> <td>Current Value</td> <td>77%</td> </tr> <tr> <td>Current Target</td> <td>90%</td> </tr> <tr> <td>Red Threshold</td> <td>85%</td> </tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	77%	Current Target	90%	Red Threshold	85%
Year	Value																					
2019/20	0%																					
2020/21	95%																					
2021/22	77%																					
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Short Term Trend																						
Long Term Trend																						
Current Value	77%																					
Current Target	90%																					
Red Threshold	85%																					
<p>Some premises have struggled to meet the required standards coming out of the Covid 19 restriction shaving been closed or operating a reduced service, CWB officers are working with those business to improve their standards. A broadly compliant food business is one that meets the standards for a FHRs score of 3,4 or 5.</p>																						

Community Wellbeing Manager

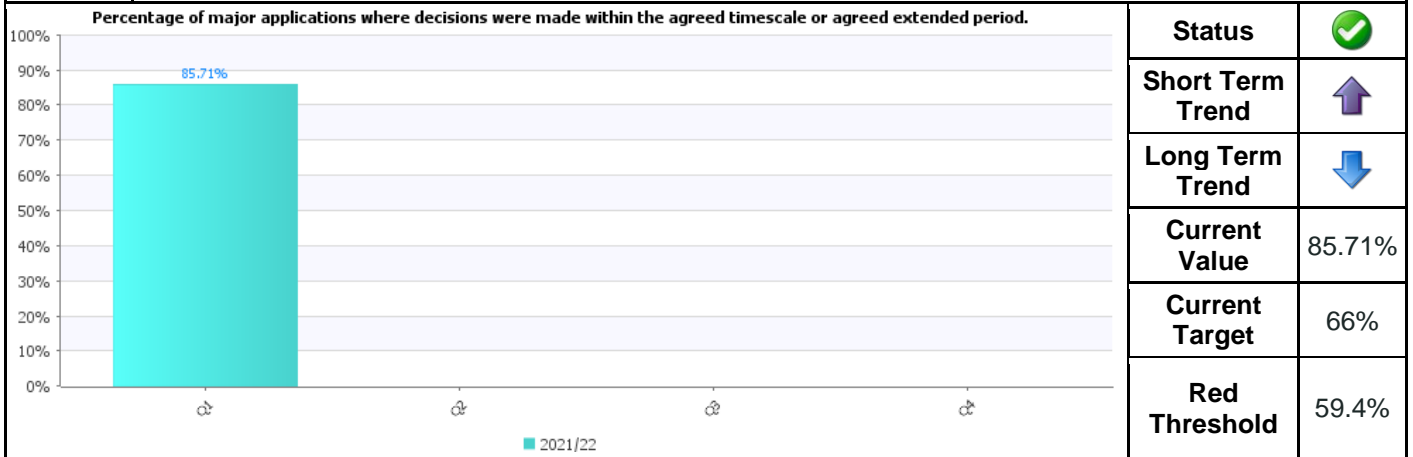
CWB-2	Percentage of environmental health service requests responded to within 3 working days	
 <p>CWB-2 Percentage of environmental health service requests responded to within 3 working days</p> <p>2021/22: 97.66%</p>	Status	✔
	Short Term Trend	↓
	Long Term Trend	↑
	Current Value	97.66%
	Current Target	95%
	Red Threshold	85%
<p>Working from home as a <i>'benefit'</i> of the Covid 19 restrictions officers were able to exceed their target of responding to requests for service within 3 days, improved customer service and case management also as a collateral result.</p>		

Community Wellbeing Manager

CWB-33	Number of ASB interventions by Solace completed successfully	
 <p>Number of ASB interventions by Solace completed successfully</p> <p>2020/21: 12, 10, 11, 14; 2021/22: 31</p>	Status	✔
	Short Term Trend	↑
	Long Term Trend	↑
	Current Value	31
	Current Target	10
	Red Threshold	7
<p>The success of this service is linked into strong partnership working with City Safe, Police, City Improvement and various stakeholder agencies, to identify individuals and find appropriate solutions in accordance with our Engagement and Regulatory Policy, the majority of interventions are resolved without having to take action through the courts and support a reduction in the incidence of ASB within the City.</p>		

Community Wellbeing Manager

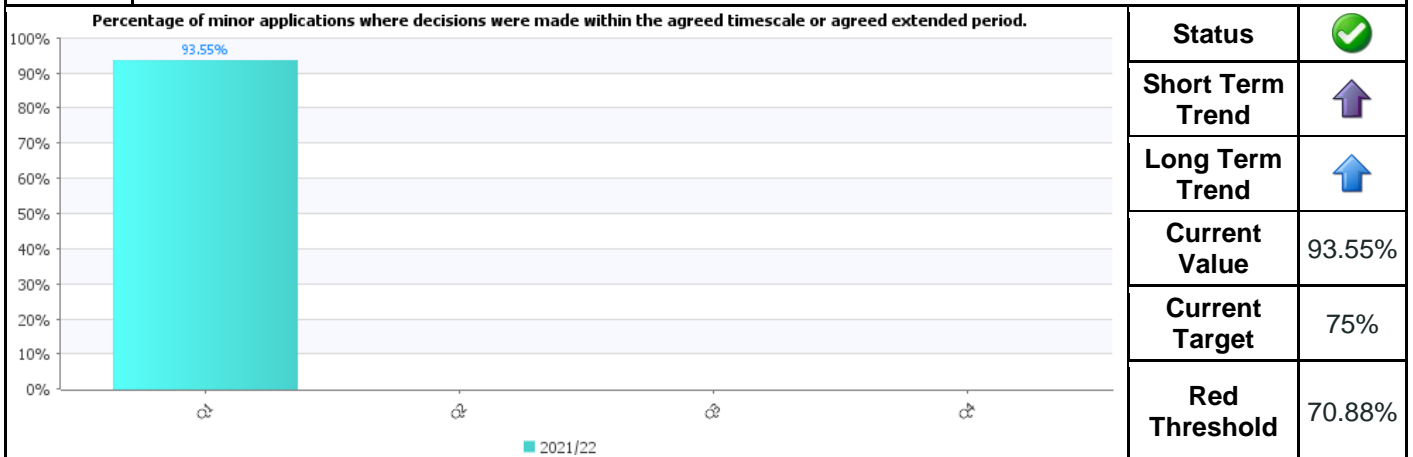
DM-2	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.
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7 major applications were determined in quarter 1, with 6 decisions within the agreed timescale, giving a performance of 85.71% against a local target of 66% and a national target of 60%. This has been achieved despite principal planner capacity issues since December 2021 due to long terms sickness absences. Therefore, this demonstrates continued good performance for major planning decisions and reflects the team's focus on working collaboratively with developers to progress major applications.

Business Transformation Manager (Planning); Development Management Manager

DM-3	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.
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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 year-end performance for minor applications in 2020-21 was 87.93% and performance has continued to improve in Q1 2021-22.

29 of the 31 of the minor applications decisions issued were within agreed timescales giving an excellent performance of 93.55%. The number of decisions issued was slightly above the quarterly average of 29 decision in recent years. Performance is significantly above the local target of 74% and the 70% national target.

The improved performance has been achieved by the recruitment of 2 agency planners to cover for maternity leave, extended sickness absence and a vacant planning officer post.

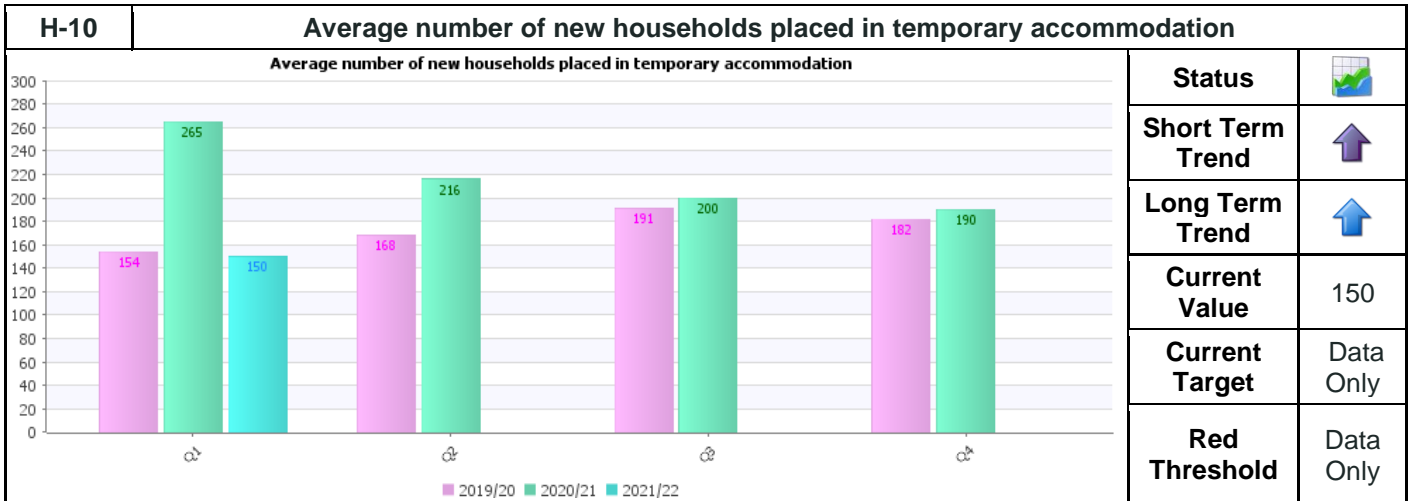
Business Transformation Manager (Planning); Development Management Manager

F-13	Financial Outturn vs. Budget (Year-End Forecast)		Status	✔
<p style="text-align: center;">F-13 Financial Outturn vs. Budget (Year-End Forecast)</p> <p>Legend: ■ Quarters ● Target (Quarters)</p>			Short Term Trend	↑
			Long Term Trend	↑
			Current Value	- £173,000.00
			Current Target	- £123,000.00
			Red Threshold	£200,000.00

At this early stage in the financial year the forecast position is for the Council to achieve the budget target set in February 2021 with a forecast net increase to the General Fund of £173k, a position slightly better than the budgeted increase of £123k.

In year budget monitoring will identify any potential changes to the council's finances and identify any pressures or opportunities that need to be included in the Money Plan to be presented to Council in February 2022.

Accountancy Manager



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

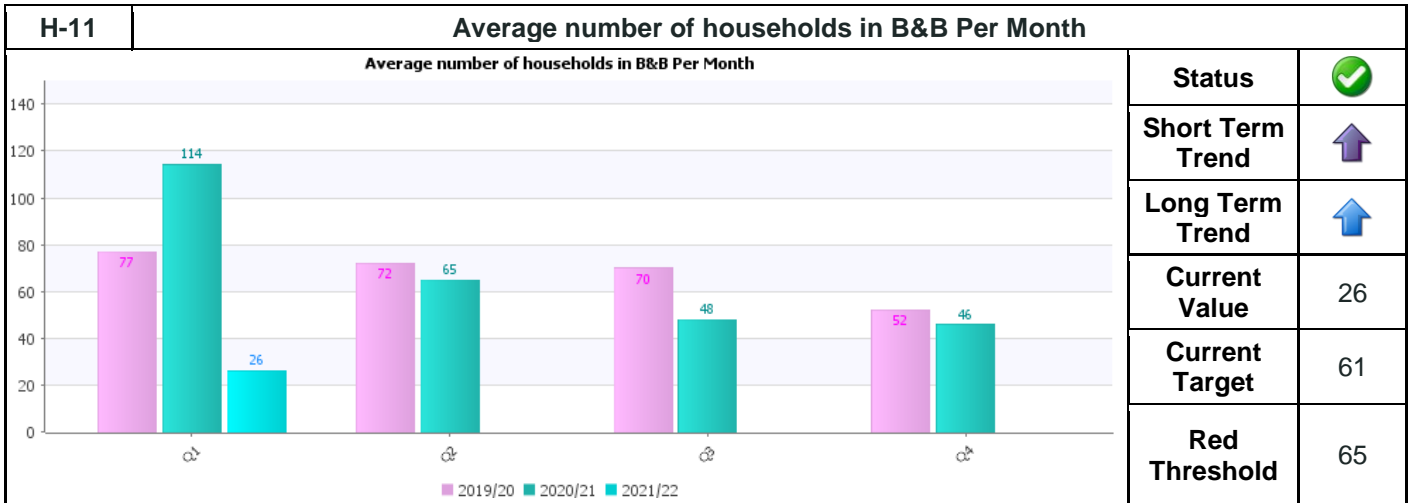
35 (average) Out of these households have made their own arrangements

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

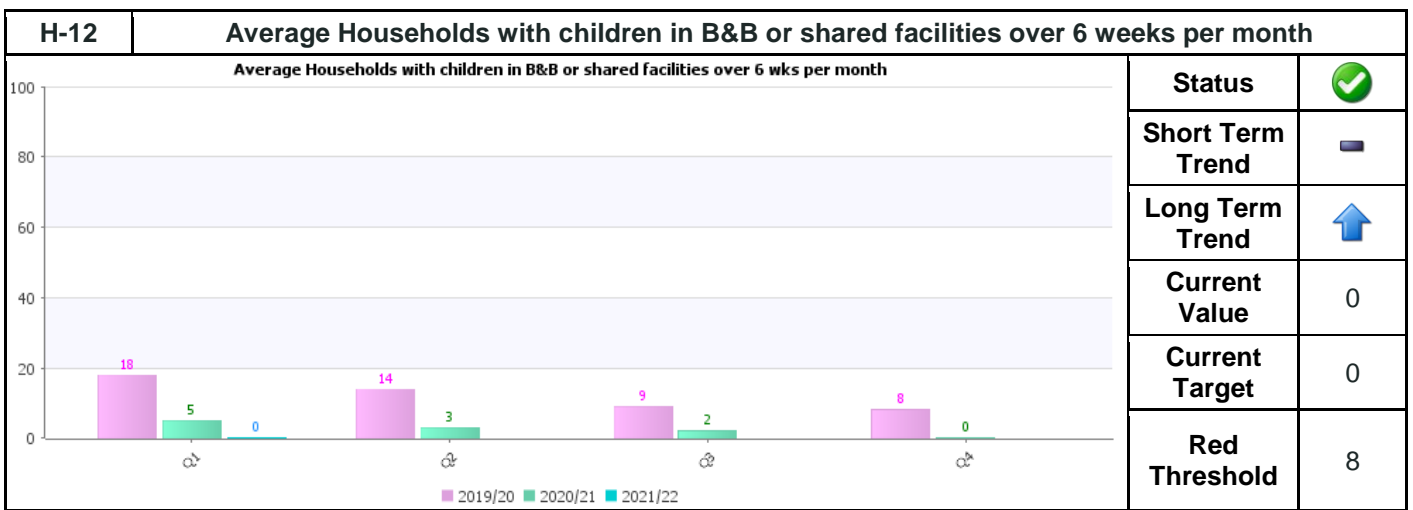
Housing Services Manager; Housing Team Leader



The number of homeless households accommodated in B&Bs during Q1 has been particularly low and this is a reflection of both the positive performance in homeless preventions and the work undertaken by the team to reduce B&B use wherever possible in favour of more appropriate self-contained accommodation wherever possible.

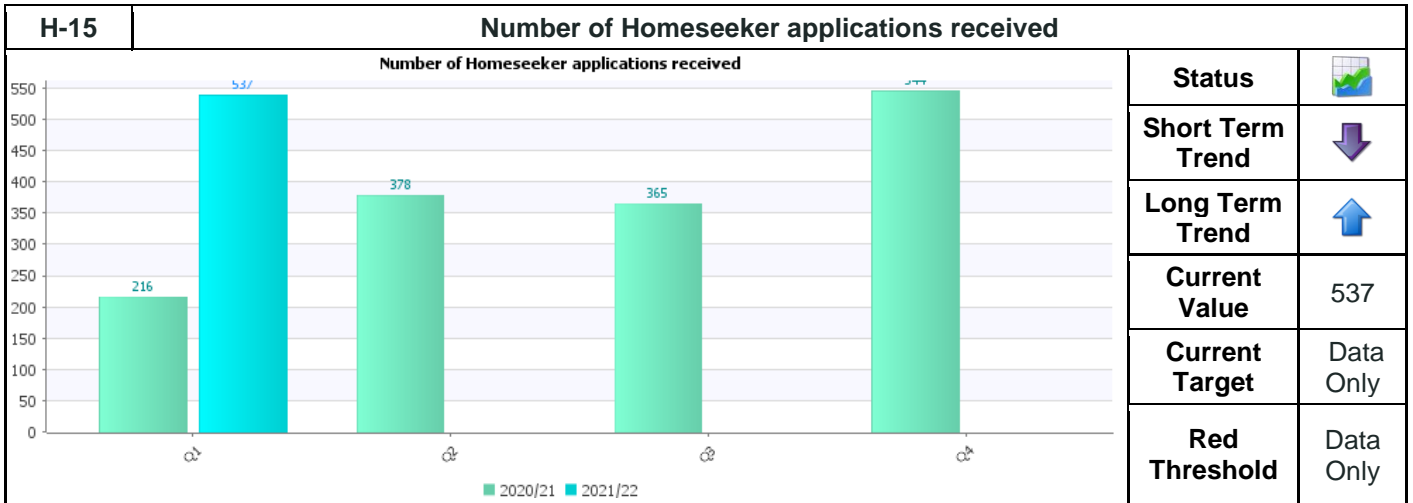
This figure is created by calculating the average number of households in B&B accommodation across the quarter, rather than using the actual figure on the last day of the quarter

Housing Services Manager; Housing Team Leader



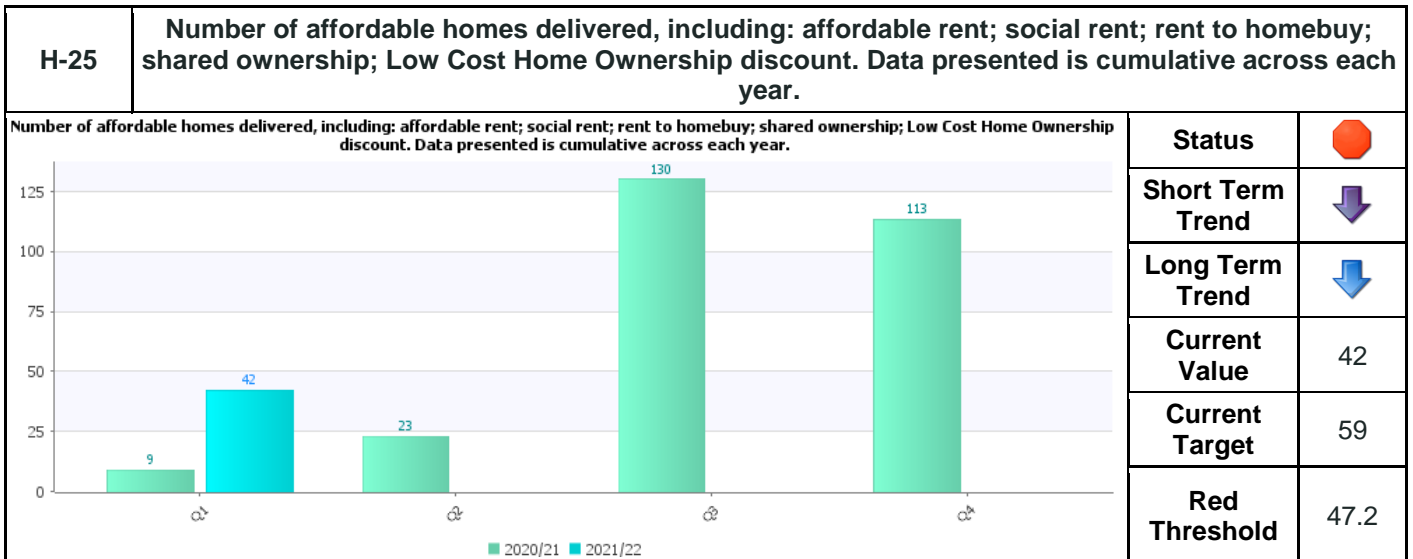
Q1 shows positive performance for this indicator resulting from embedded working practices that focus on positive outcomes for families living in temporary accommodation.

Housing Services Manager; Housing Team Leader



The number of Homeseeker applications received continues at a high level albeit with a slight reduction from Q4 2020/21. The number reported includes applications that are banded automatically as well as applications that require officer input. The high level of applications may be linked to the impact of the pandemic on residents' housing circumstances, and we will continue to monitor potential trends moving forward.

Housing Services Manager; Housing Team Leader



The delivery of affordable homes continues to be impacted by the supply chain delays caused by the pandemic and this has reduced the number of affordable homes delivered during Q1.

Despite the current challenges faced by the construction industry we remain confident that this years' target will be reached.

Housing Services Manager

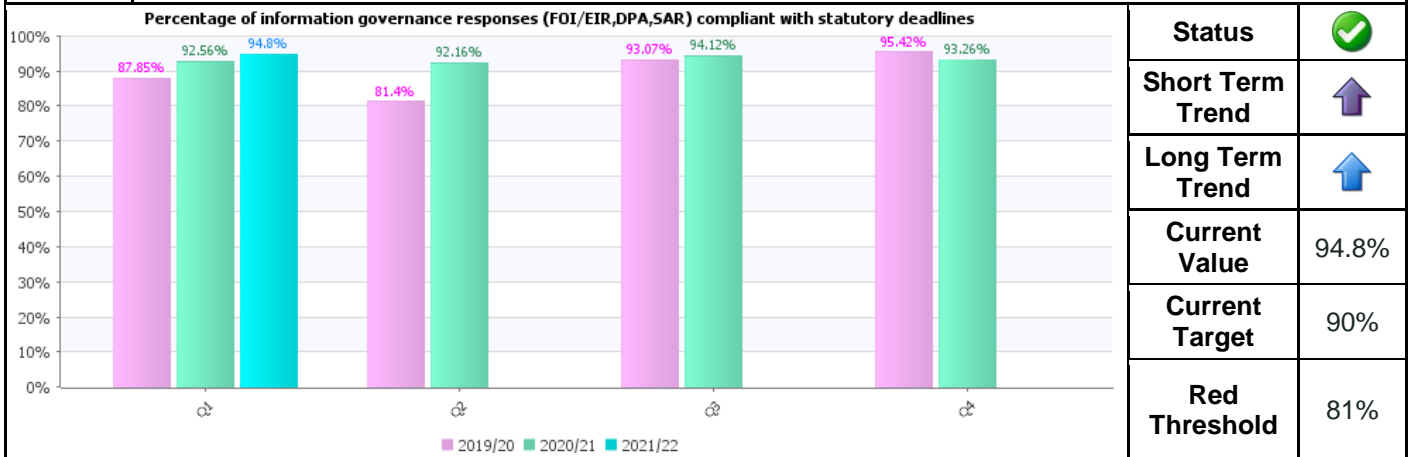
H-4	Number of successful homeless preventions																													
<table border="1"> <caption>Number of successful homeless preventions</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>38</td> <td>88</td> <td>73</td> <td>81</td> </tr> <tr> <td>2021/22</td> <td>116</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Year	Q1	Q2	Q3	Q4	2020/21	38	88	73	81	2021/22	116				<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short Term Trend</td> <td></td> </tr> <tr> <td>Long Term Trend</td> <td></td> </tr> <tr> <td>Current Value</td> <td>116</td> </tr> <tr> <td>Current Target</td> <td>Data Only</td> </tr> <tr> <td>Red Threshold</td> <td>Data Only</td> </tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	116	Current Target	Data Only	Red Threshold	Data Only
Year	Q1	Q2	Q3	Q4																										
2020/21	38	88	73	81																										
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Red Threshold	Data Only																													
<p>Q1 performance shows a significant improvement in the number of successful homeless preventions completed in previous quarters.</p>																														

Housing Services Manager; Housing Team Leader

HR-3	Staff Absence Rate																				
<table border="1"> <caption>HR-3 Staff Absence Rate</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>1%</td> </tr> <tr> <td>Target (Years)</td> <td>2.7%</td> </tr> </tbody> </table>			Year	Value	2021/22	1%	Target (Years)	2.7%	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short Term Trend</td> <td></td> </tr> <tr> <td>Long Term Trend</td> <td></td> </tr> <tr> <td>Current Value</td> <td>1%</td> </tr> <tr> <td>Current Target</td> <td>2.7%</td> </tr> <tr> <td>Red Threshold</td> <td>4%</td> </tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	1%	Current Target	2.7%	Red Threshold	4%
Year	Value																				
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Current Value	1%																				
Current Target	2.7%																				
Red Threshold	4%																				
<p>The absence rate for Quarter 1 stands at 1% which represents a reduction on the figure reported in Quarter 4 of 2.01%, which is pleasing to note.</p>																					

HR Business Partner

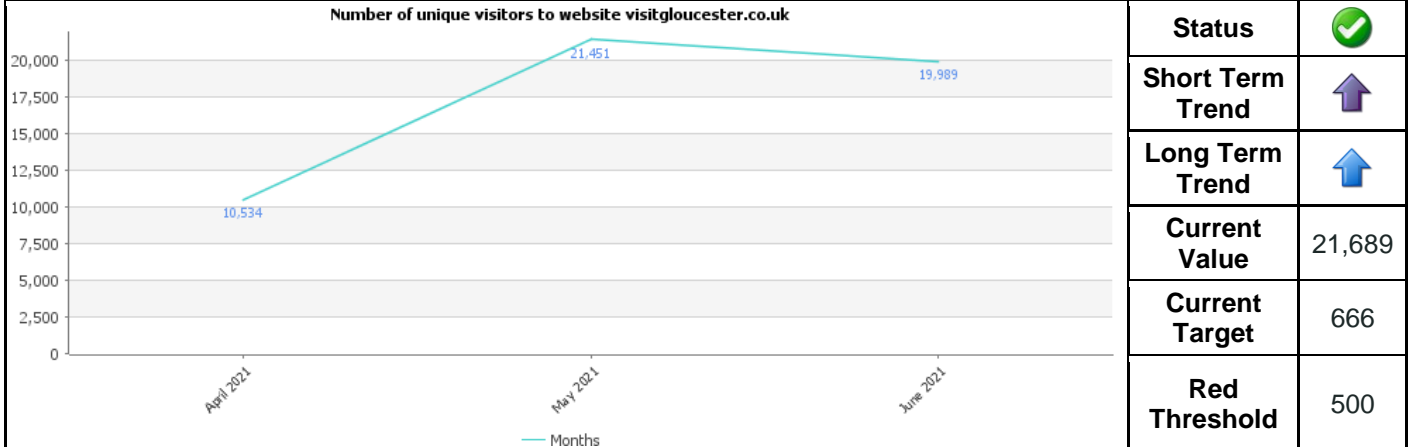
PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines
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The aim is to respond to all requests by the statutory deadline, however, an increased target of 90% is set for monitoring purposes following improvement in performance in 2020/21. Compliance remains comfortably above the new target and has increased slightly from the previous quarter based on a similar number of requests; performance is higher than any quarter of the previous year. A very small number of services have dropped below individual targets, but in all cases, these are services that received small number of requests and it is easier to drop below the target in these instances. The number of requests per quarter remains below the pre-Covid rate, however, the continued high level of compliance is to be commended.

Policy & Governance Manager

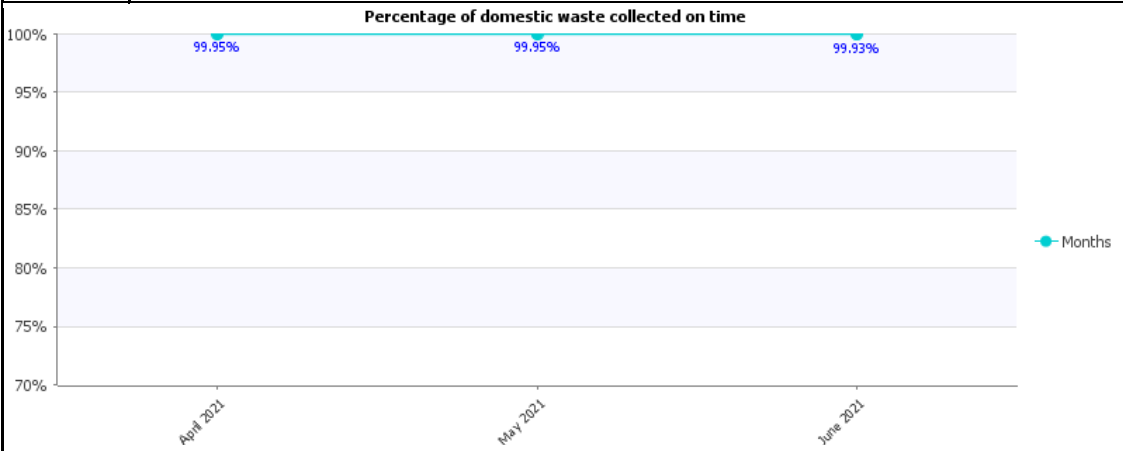



TM-6	Number of unique visitors to website visitgloucester.co.uk
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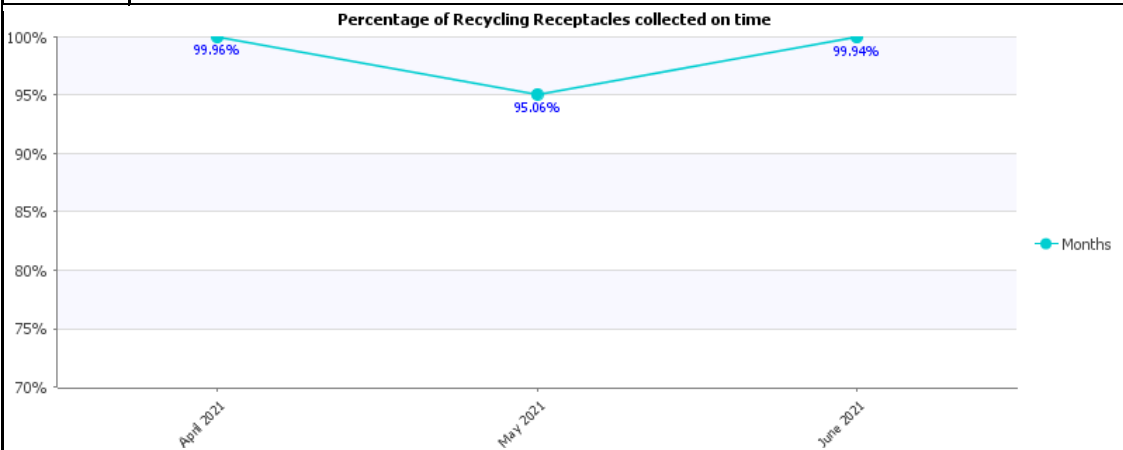



The start of the year saw the number of website visitors performing really well this can be attribute the Glossy Rabbit Trail, this event was supported by Gloucester BID and Gloucester Guildhall and celebrated the famous rabbit with links to Gloucester, and the new film that shows off several local landmarks.

Great website figures continued for May which is when the outdoor media went live for Retail Welcome Back Campaign and June was Less than May's figures but still outperforming what we expected.

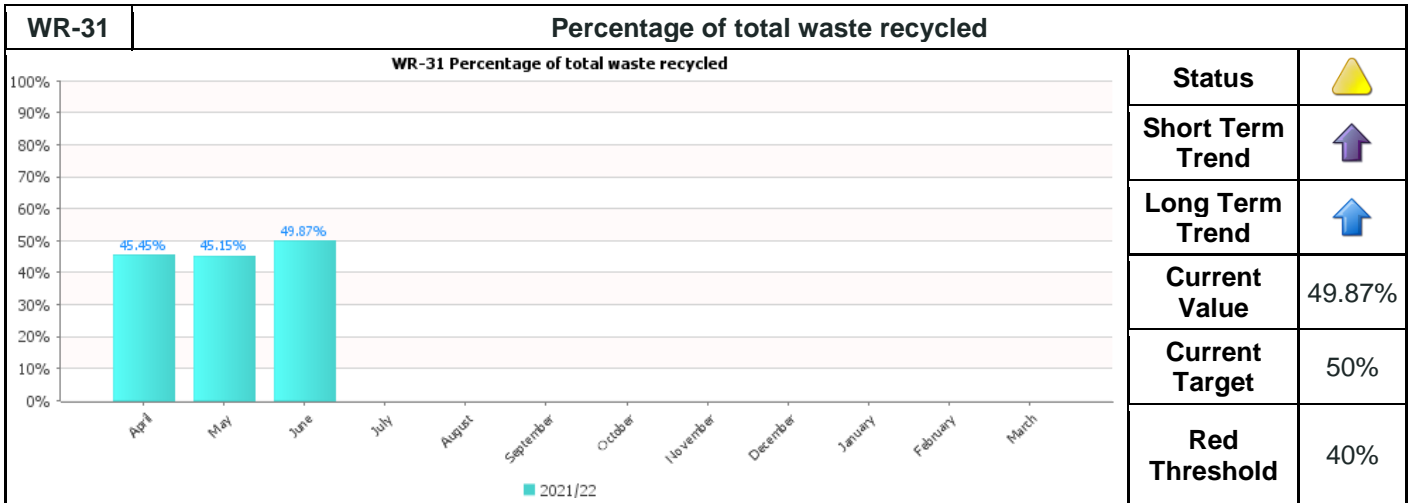
Tourism & Marketing Manager

WR-13	Percentage of domestic waste collected on time											
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Month	Percentage											
April 2021	99.95%											
May 2021	99.95%											
June 2021	99.93%											
			Short Term Trend 									
			Long Term Trend 									
			Current Value	99.93%								
			Current Target	99.9%								
			Red Threshold	98%								
<p>During Q1 there have been many occasions where the shortage of HGV drivers has impacted other services, namely street cleaning and grounds maintenance, where staff have back filled for absent staff. There have been issues of staff testing positive for Covid 19, track and trace has resulted in others needing to isolate for 10 days and the well reported national shortage of drivers has meant that agencies have been unable to provide temporary staff. This issue is widespread throughout Gloucestershire and the wider UK, is being discussed GRWP and DEFRA have also sent a recent survey out to all local authorities. We must continue to prioritize putrefiable waste collections above other streams.</p>												

Streetcare Client Officer; Recycling and Streetscene Manager Waste

WR-15	Percentage of Recycling Receptacles collected on time											
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Month	Percentage											
April 2021	99.96%											
May 2021	95.06%											
June 2021	99.94%											
			Short Term Trend 									
			Long Term Trend 									
			Current Value	99.94%								
			Current Target	99.9%								
			Red Threshold	99.85%								
<p>Number of recycling collections completed on time within target parameters.</p>												

Streetcare Client Officer; Recycling and Streetscene Manager Waste



During the first quarter of the year the average amount of waste recycled in Gloucester City was 46.82%. Covid 19, lockdown and working from home has had an impact and caused movement from the commercial waste stream to domestic. The effect of this increased waste has kept the overall percentage recycled steady and in a similar position to the same period last year.

Streetcare Client Officer; Recycling and Streetscene Manager Waste