

Gloucester City Council Quarterly Performance Report: Quarter 3 2018/19

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 (no target/no RAG thresholds)		Unknown (no comparative data)		Unknown (no comparative data)
	Data Only				

Performance Summary




Short Trend Improving

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CGD1	Delivery of affordable housing units			
CGD6	Determination of minor planning applications			
CGD7	Determination of 'other' planning applications			
CIE3	Percentage of total waste recycled			
CIE4	Missed Domestic Waste Collections			
COMM1	Twitter followers			
COMM2	Facebook followers			
CST1	Customer waiting time (face to face)			
CST2	Customer waiting time (telephone)			
CST3	Number of complaints			
CST4	Percentage of complaints resolved within 10 working days			
F1	Financial Outturn vs. Budget (Year-End Forecast)			
H2	Number of homeless applications where a decision was made			
H4	Number of successful homeless preventions			
HR2	FTE Working Days Lost			
HR4	Absence Rate			
RB3	Time taken to process Housing Benefit new claims			

Short Trend Getting Worse

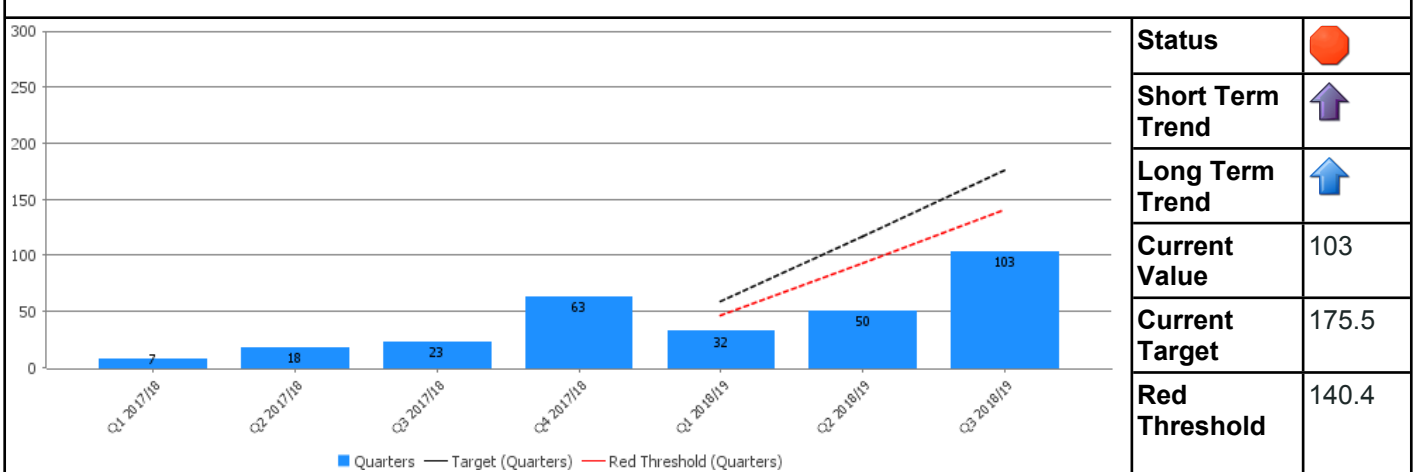
PI Code	Measure	Status	Short Term Trend	Long Term Trend
CGD5	Determination of major planning applications			
H1	Number of homeless applications made			
H3	Homeless households resident in temporary homes			
HR1	Staff Turnover			
RB1	Council tax collection (in year)			
RB2	Business rates collection (in year)			
VE2	Museum of Gloucester Footfall			
VE3	Life Museum Footfall			

Cannot group these rows by Short Trend

PI Code	Measure	Status	Short Term Trend	Long Term Trend
VE1	Tourist Information Centre (TIC) Footfall			

CGD1	Delivery of affordable housing units
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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	103
Current Target	175.5
Red Threshold	140.4

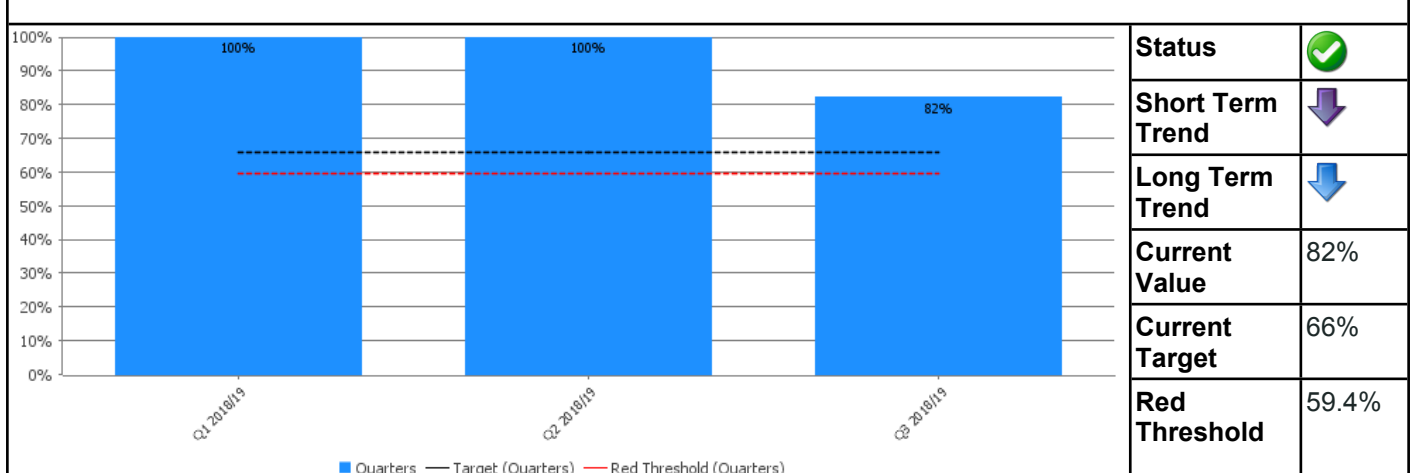
53 Affordable Homes were completed in the third Quarter. These included the completion of Edward Massey Gardens by Gloucester City Homes and the completion of phase one of the Former Norville factory at Paul Street. Both of these developments are 100% Affordable Housing Schemes made achievable through Homes England grant funding. The second phase of Norville due to complete in quarter 3 of 2019-2020.

The bulk of these homes were affordable rent homes, with Affordable Rent is capped to Local Housing Allowance levels.

A further 19 homes were expected to complete on the Gloscat Media and Main sites but completion of these homes has been delayed until January/February of quarter 4. It is also expected that the Black G Dog Way completions expected in Quarter 4 may well slip into 2019-2020

CGD5	Determination of major planning applications
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Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.

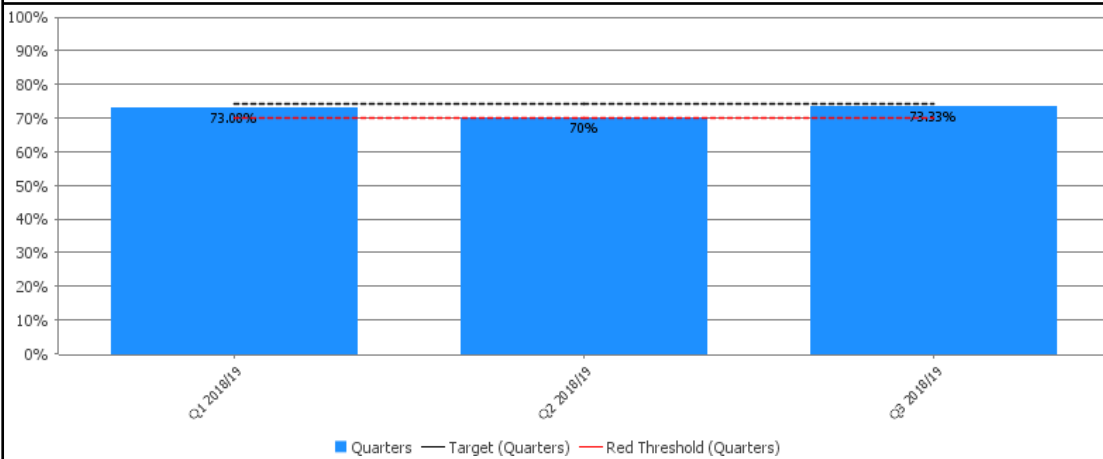


Status	
Short Term Trend	
Long Term Trend	
Current Value	82%
Current Target	66%
Red Threshold	59.4%

During this quarter a number of major applications of significance to the development of the City were concluded, including sites at The Barbican car park, The Prison and Monk Meadow, including the successful completion of a Planning Performance Agreement on the residential development at Monk Meadow. The performance of the service continues to exceed the Council's own target and those set nationally.

CGD6 | **Determination of minor planning applications**

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

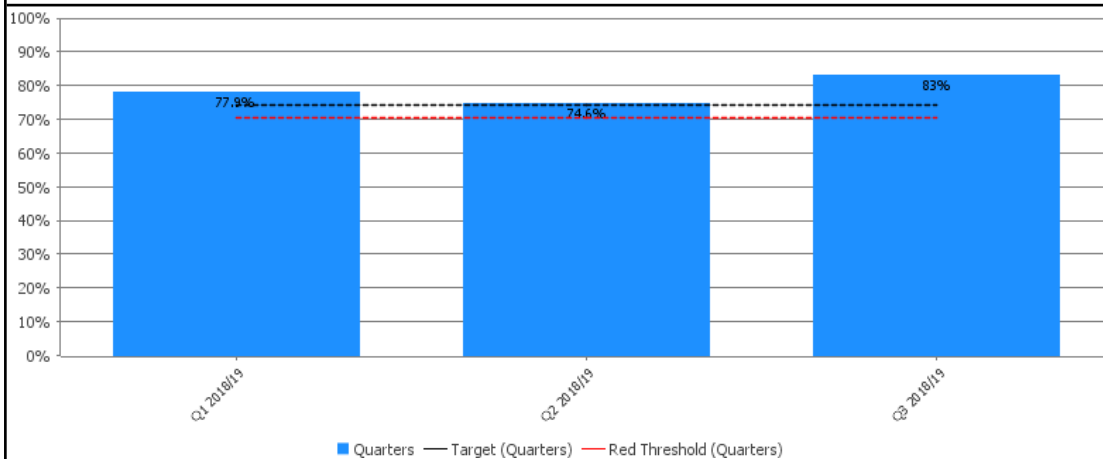


Status	
Short Term Trend	
Long Term Trend	
Current Value	73.33%
Current Target	74%
Red Threshold	69.93%

Although the determination of minor applications has remained slightly below the target of 74% the Council invested in the recruitment of new, junior staff in the latter half of 2018, seeing a long term investment in its staffing capacity. The team was bedding in during Q3 and senior officers are confident that performance will improve over the longer term.

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

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

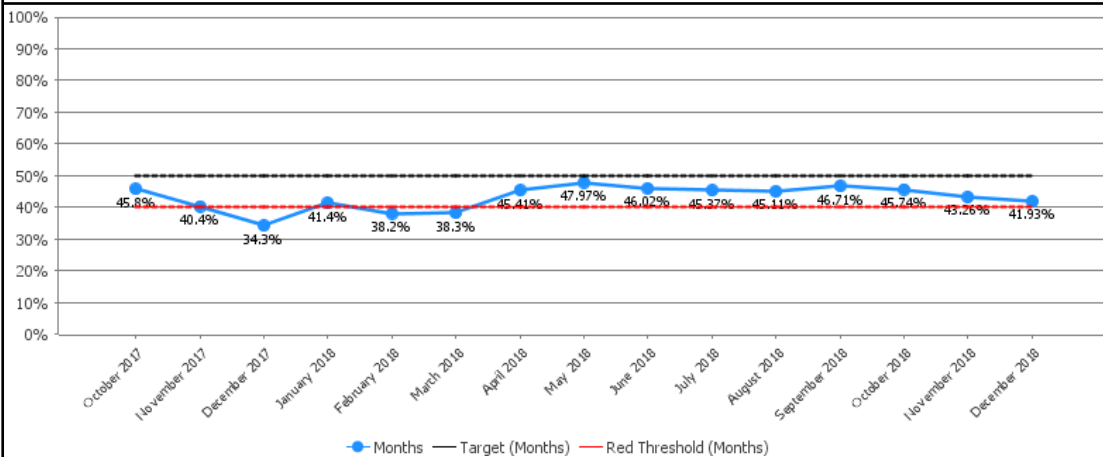


Status	
Short Term Trend	
Long Term Trend	
Current Value	83%
Current Target	74%
Red Threshold	70.3%

The Council has exceeded its own target and that of MHCLG, reflecting the investment during 2018 in new staffing to deal with minor and householder applications.

CIE3 Percentage of total waste recycled

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

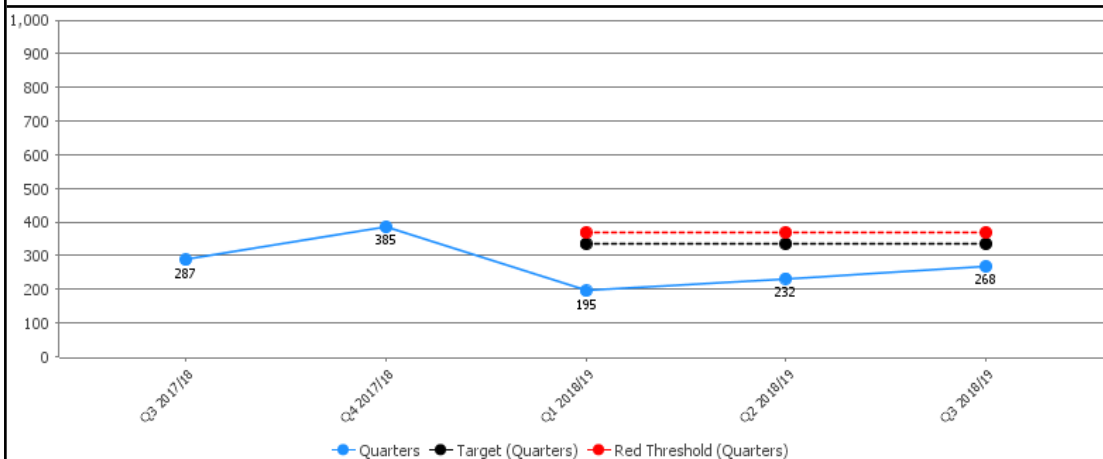


Status	
Short Term Trend	
Long Term Trend	
Current Value	41.93%
Current Target	50%
Red Threshold	40%

The third quarter of 2018/19 demonstrates the overall percentage of waste recycled in the city has risen by 3 1/2 % when compared to the same period last year. The reason for this is 520 tonnes of extra recycling collected and residual waste decreasing by 731 tonnes in the same period. High tonnages of garden waste assisted these figures due to the mild autumn weather. It is also notable that during this period 170 extra tonnes of food waste has been diverted away from land fill and sent to anaerobic digestion to generate power.

CIE4 Missed Domestic Waste Collections

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



Status	
Short Term Trend	
Long Term Trend	
Current Value	268
Current Target	335
Red Threshold	368.5

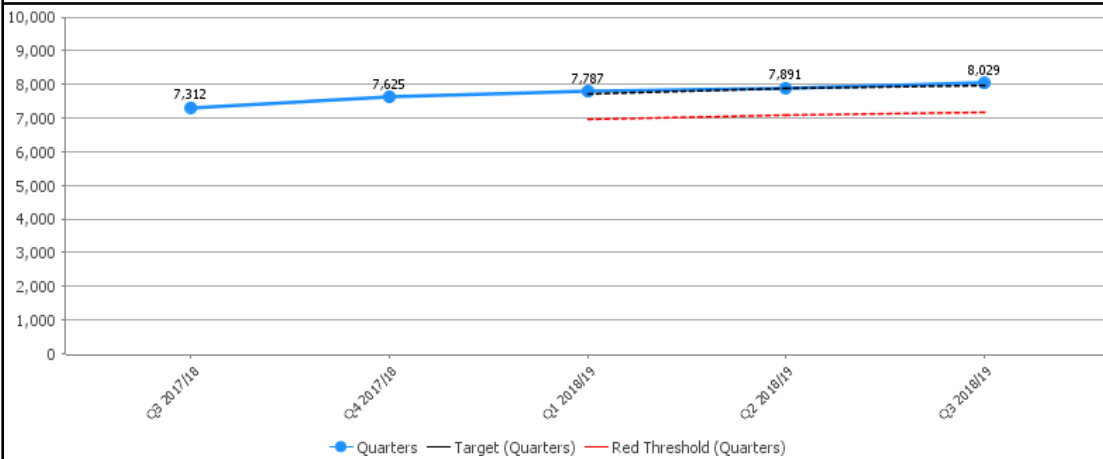
The number of missed domestic waste bins between October and December averages just over 4 per day. Slightly higher than the last quarter because of an increase in missed collections in December. There are approximately 5500 refuse collections taking place each day.

The number of missed collections includes:

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

COMM1 | Twitter followers

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

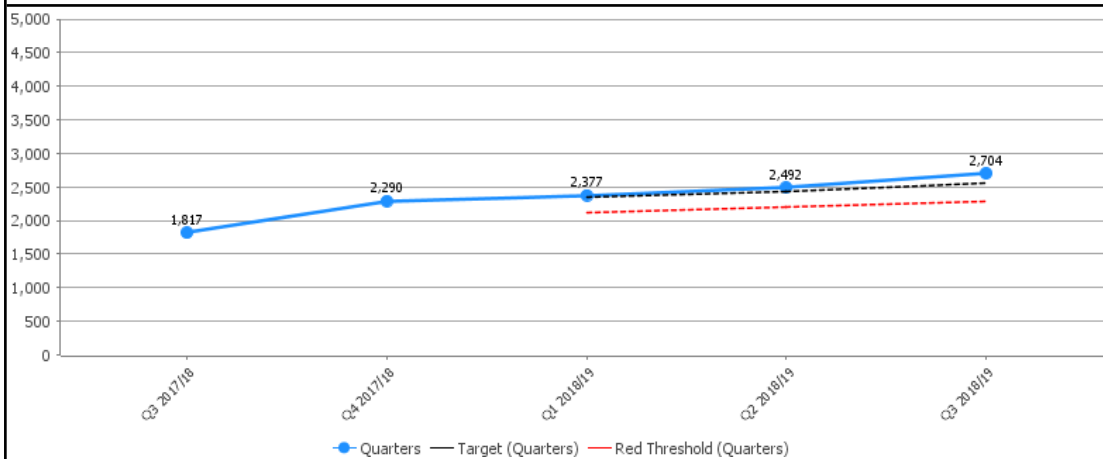


Status	✔
Short Term Trend	↑
Long Term Trend	↑
Current Value	8,029
Current Target	7,958
Red Threshold	7,162.2

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

COMM2 | Facebook followers

Number of people following the Council's Facebook profile.

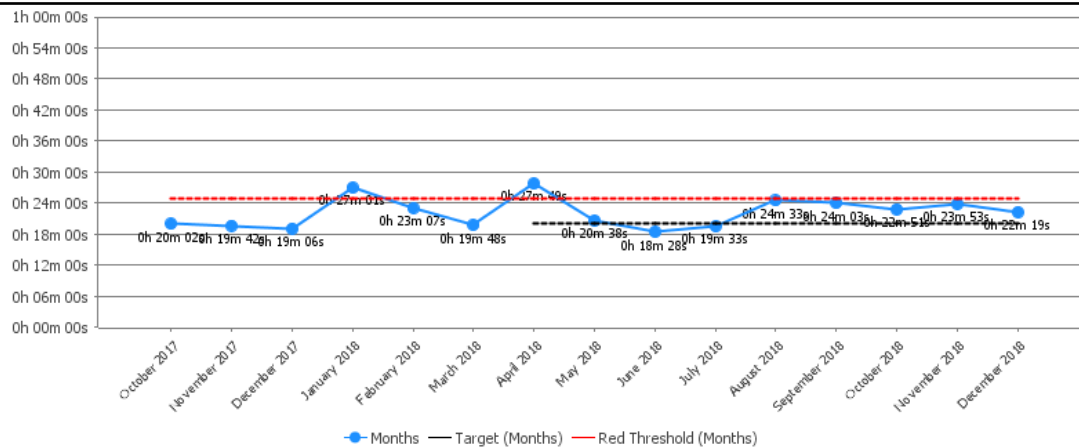


Status	✔
Short Term Trend	↑
Long Term Trend	↑
Current Value	2,704
Current Target	2,549
Red Threshold	2,294.1

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

CST1 Customer waiting time (face to face)

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



Status	
Short Term Trend	
Long Term Trend	
Current Value	0h 22m 19s
Current Target	0h 20m 00s
Red Threshold	0h 25m 00s

The average wait time across all services (Housing and Customer Services) has remained broadly consistent across the Quarter and is slightly up on the previous Quarter, mostly due to November's increase to 23m 53s average wait time.

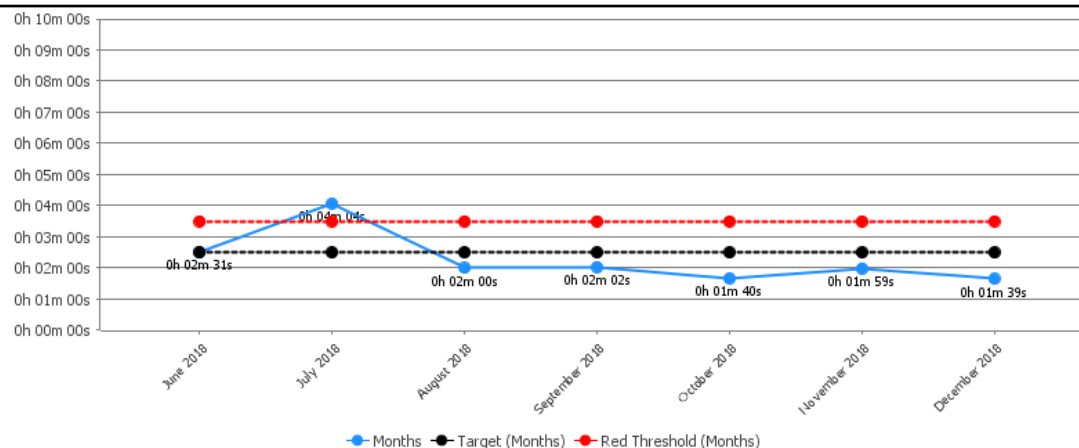
October saw an improvement on September's average wait time by 1m 30s whilst also resolving more matters (an extra 278 were resolved in October). The majority of services were within target, Benefits – Housing & Council Tax and Hackney Carriage/Private Hire services were in line with the average for the Quarter, and Help with Housing and Roofless Tonight had wait times averaging approximately 31 minutes.

While November's average wait time across all services increased to 23m 53s, the majority of services saw an improvement with average wait times of 15 minutes or under. The Benefits and Help with Housing queues averaged 29m 02s and 41m 55s respectively and this appears to relate to a higher number of matters waiting disproportionately longer than the average.

December saw the Help with Housing wait time improve, but remain outside target at an average of 35m 11s. The majority of other services improved when compared to November, with average wait times less than 14 minutes.

CST2 Customer waiting time (telephone)

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



Status	
Short Term Trend	
Long Term Trend	
Current Value	0h 01m 39s
Current Target	0h 02m 30s
Red Threshold	0h 03m 30s

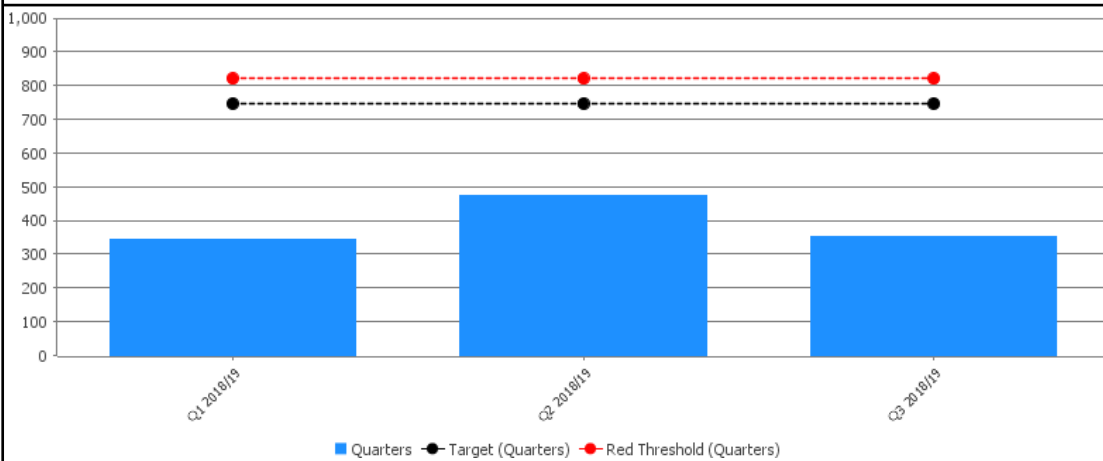
The average speed of answer remained stable across Q3 with performance for each month ranging from 1m 39s to 1m 59s. This is within target and is a slight improvement on performance in August and September which was 2m 00s and 2m 02s respectively.

December saw approximately 1100 fewer calls when compared to November which continues the trend for this Quarter (November saw approximately 700 fewer calls than October). However, a significant proportion of December's reduction in call volume is most likely attributed to the public holidays in December.

Despite the steady reduction in call volume, the average speed of answer in November was slightly higher than performance in October and December but still within target.

CST3 | **Number of complaints**

Total number of complaints received by the Council.

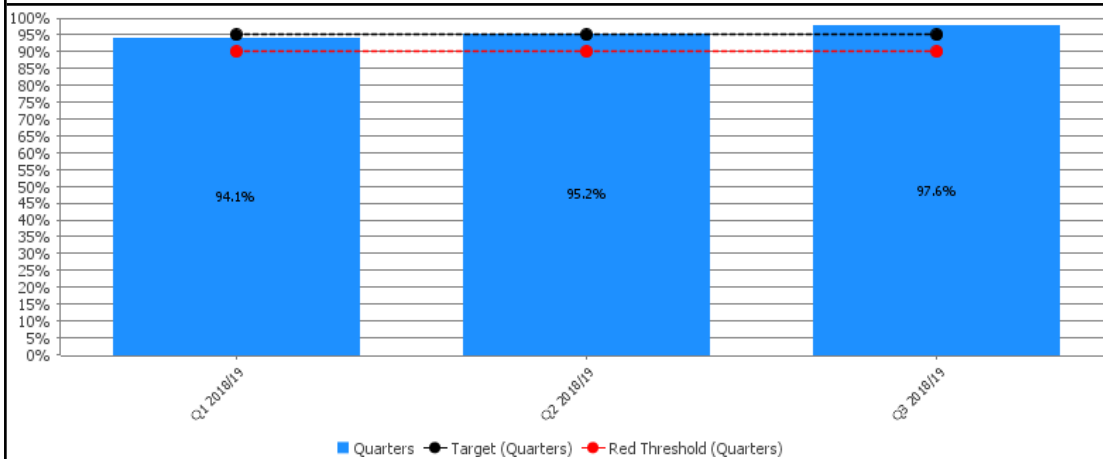


Status	✓
Short Term Trend	↑
Long Term Trend	↑
Current Value	352
Current Target	746
Red Threshold	820.6

Continuing the trend established in Q1 and Q2, the total number of complaints received during Quarter 3 of 2018-19 is down on the same period in 2017-18. When compared to Q2 2018-19, the number of complaints has also reduced. The majority of complaints continue to relate to Amey services, with 73% being Amey related in Q3 2018-19. This is down from 79% as a ratio of complaints on Q2.

CST4 | **Percentage of complaints resolved within 10 working days**

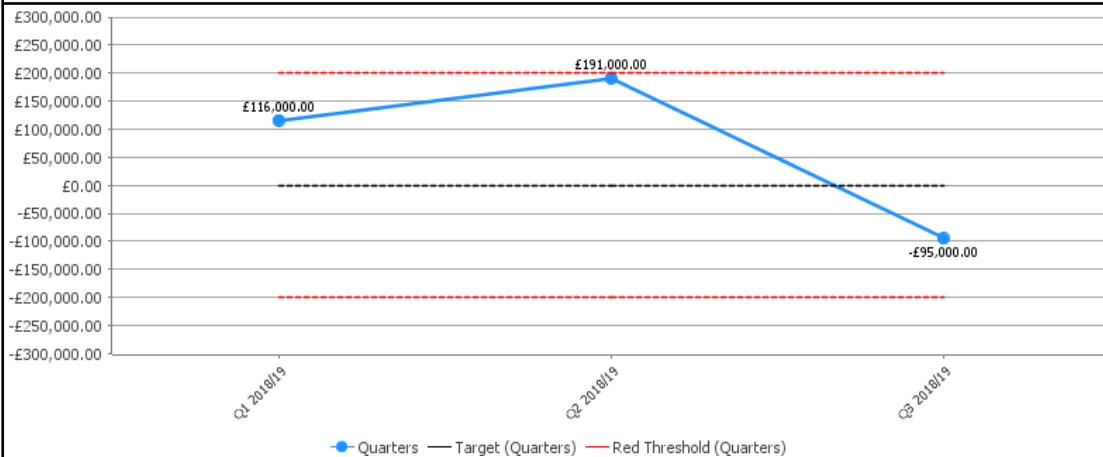
The percentage of all complaints to the council that are resolved within 10 working days and formally closed down.



Status	✓
Short Term Trend	↑
Long Term Trend	↑
Current Value	97.6%
Current Target	95%
Red Threshold	90%

97.6% of complaints received in Q3 were answered within 10 working days, up from 95.2% in Q2. Of the complaints recorded as completed in the period, all were completed within 16 working days. Note that the data recording system does not log if extensions to time were notified to, or agreed with, the complainants.

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



Status	✔
Short Term Trend	↑
Long Term Trend	↑
Current Value	-£95,000.00
Current Target	£0.00
Red Threshold	£200,000.00

The forecast position is an increase in the Council's General Fund by £95k as shown in the table. This is an improvement of £122k since Quarter 2 as forecasts have become more accurate as the year progresses and performance has improved.

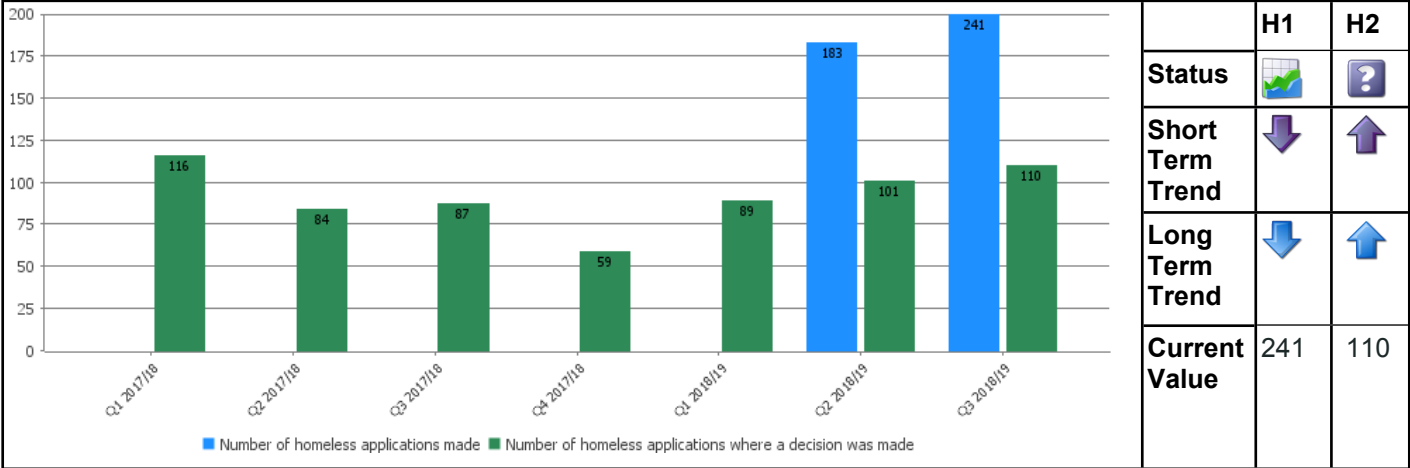
The key contributing factors to this are:

- (i) Continued pressure in the Housing sector as a result of temporarily accommodating the homeless; this area is currently forecast to overspend by £275k. Various spend to save options are currently being explored by the Council officers to improve this position in 2019/20.
- (ii) Underperformance of the Museums as a result of a warm summer, absence of major exhibition, delays in the transfer of the Life Museum.
- (iii) Underachievement of income from events at the Guildhall.
- (iv) An improvement in the forecast income from Markets and Street Trading, which is still underperforming from an income perspective but has increased tenancy rates;
- (v) One-off repairs spends - some of which will be met from capital budgets.
- (vi) Income from the crematorium is favourable to budget as a result of the continued difficulties experienced by Cheltenham crematorium.
- (vii) The new parking contract is demonstrating good savings for the Council.

In all areas where such variances have been identified Officers will continue to work towards achieving the budgeted position at year end, as was achieved in 2017.

H1	Number of homeless applications made
Number of homeless applications made within the relevant period.	

H2	Number of homeless applications where a decision was made
Decisions made on homeless applications within the relevant period.	

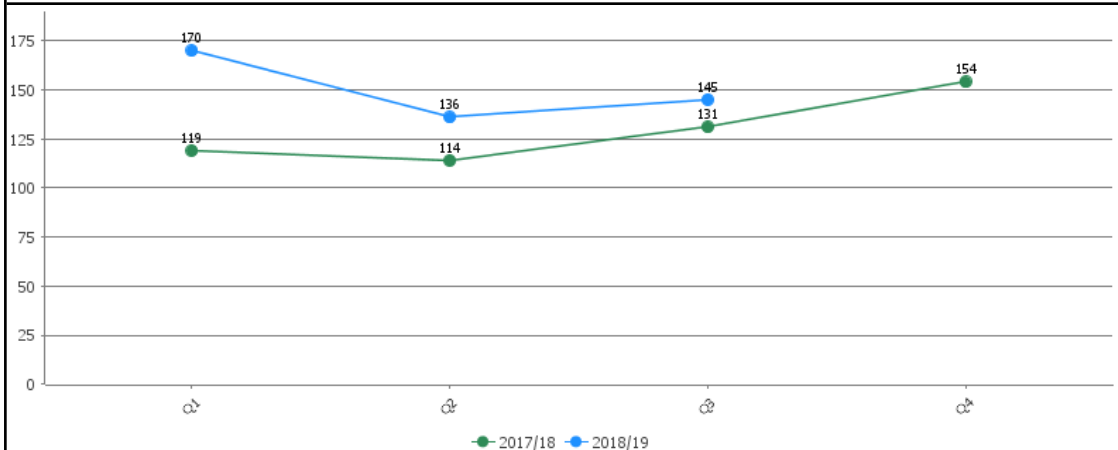


	H1	H2
Status		
Short Term Trend		
Long Term Trend		
Current Value	241	110

As a consequence of the new Homelessness Reduction Act, we are now taking applications from all those who present, whereas in the past, where it was evident there wouldn't be a priority need, applicants may have only been offered advice and assistance. As a consequence, numbers presenting and making applications is continuing to rise, although we would expect this to plateau during the course of the next financial year. Q3 saw an expected 32% increase in the number of homelessness applications made (241 from 183 in Q2) .

Q3 saw an increase in decisions made on homeless applications by 8% (110 up from 101). Focus has and continues to be given to how homelessness applications can be determined more efficiently including technical training, 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 quarter or previous quarters 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.	

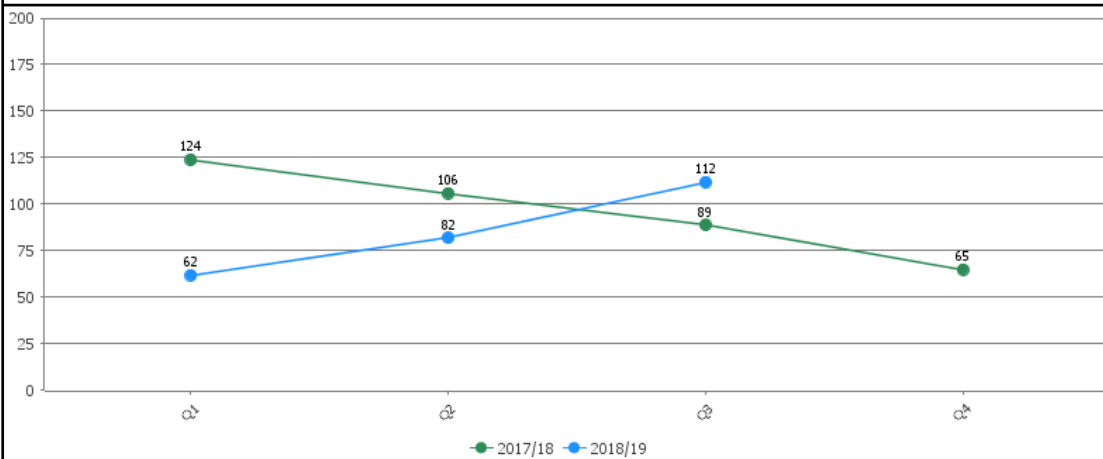


Status	
Short Term Trend	
Long Term Trend	
Current Value	145
Current Target	
Red Threshold	

The numbers in temporary accommodation will fluctuate at any point in time. However, at the end of Q3 there was a slight increase in 9 more households (145) residing in temporary accommodation compared to Quarter 2 (136). Those being accommodated at any one time will be based on decisions concerning any priority need they present with. 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.

H4 | **Number of successful homeless preventions**

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

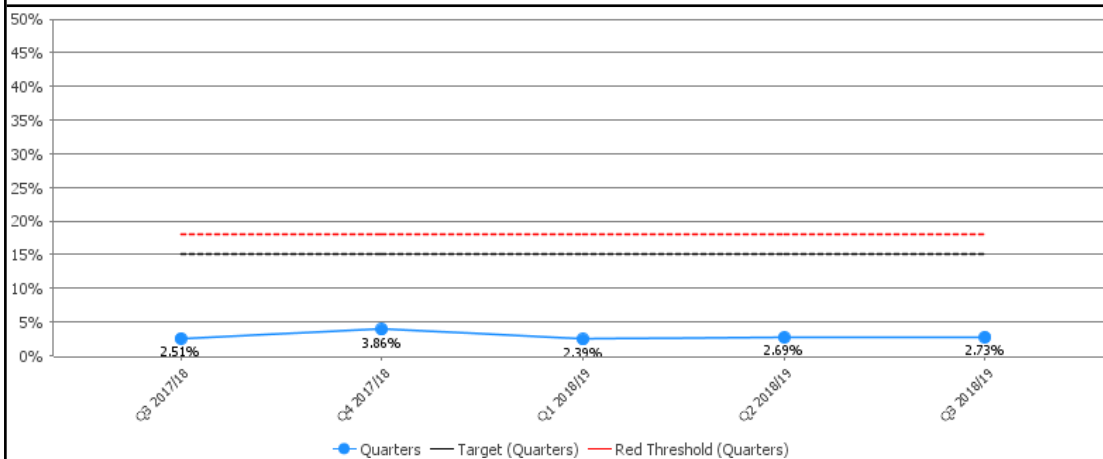


Status	?
Short Term Trend	↑
Long Term Trend	↑
Current Value	112
Current Target	
Red Threshold	

In Q3 we assisted 112 households who were at risk of being made homeless to remain in their own home or find alternative accommodation compared to 82 in Q2, a positive increase of 36%. The Homelessness Reduction Act 2016 has provided a focus for how councils undertake prevention work underpinned by the statutory obligation for each household at risk to have a personal prevention plan to be developed by their case officer.

HR1 | **Staff Turnover**

Number of staff leaving the organisation represented as a percentage.

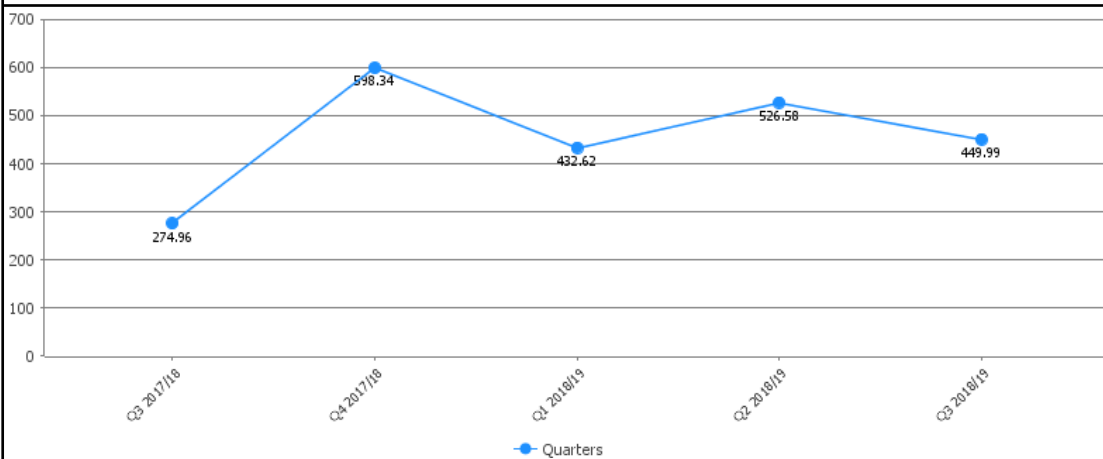


Status	✓
Short Term Trend	↓
Long Term Trend	↑
Current Value	2.73%
Current Target	15%
Red Threshold	18%

Six voluntary leavers left the Council during Quarter 3. This is the same number of leavers as during Quarter 2. The staff turnover percentage for Quarter 3 has increased very slightly to 2.73% with six leavers. However, this is because the overall number of staff has correspondingly reduced very slightly from the last reporting period and stands at 220 staff from 223 staff in the last Quarter.

HR2 | **FTE Working Days Lost**

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

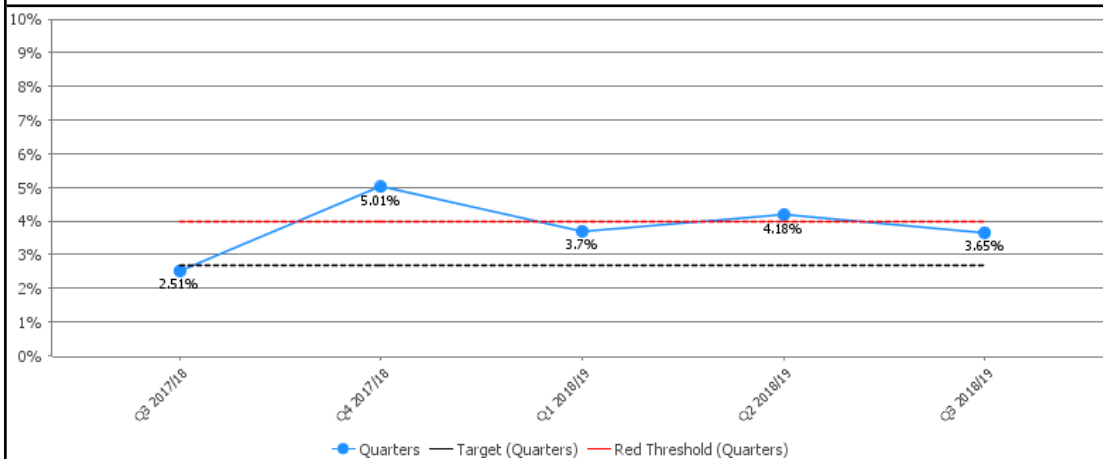


Status	
Short Term Trend	
Long Term Trend	
Current Value	449.99
Current Target	
Red Threshold	

The number of Full Time Equivalent Working Days Lost have reduced for Quarter 3 to 449.99 days from 526.58 days in Quarter 2. The number of Average Working Days Lost per full time equivalent employee has also reduced to 2.34 days in Quarter 3 from 2.68 days in Quarter 2. A number of cases are being progressed via the Specialist Case Team and a number of long term sickness absence cases have now concluded successfully, which has assisted in this Quarter's improved figures.

HR4 | **Absence Rate**

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

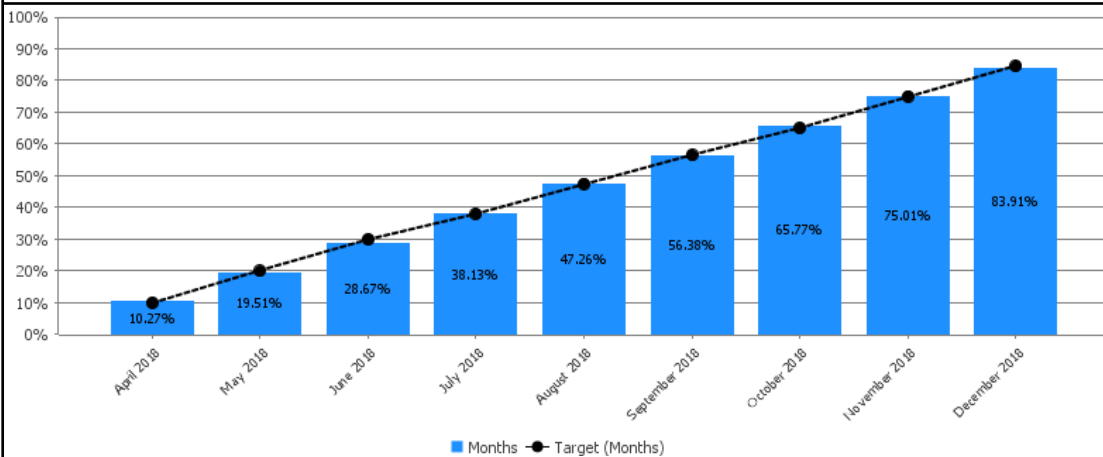


Status	
Short Term Trend	
Long Term Trend	
Current Value	3.65%
Current Target	2.7%
Red Threshold	4%

The Absence Rate for Quarter 3 has reduced to 3.65% from 4.18% in Quarter 2. This reduction is pleasing to note although remains above our target of 2.7%. The importance of seeking early HR and Occupational Health advice in the management of all sickness absence cases has been made clear to all managers and a number of absence cases are with the Specialist Case Team for in-depth support and resolution. The Manager Toolkit has also been further enhanced with a range of Management Guidance Notes focussing on the principles of effective sickness absence management, including return to work interviews, absence management plans and capability. It is hoped that these interventions will result in a further improvement in overall absence levels over the next reporting period.

RB1 Council tax collection (in year)

Collection against the total council tax debit in cumulative format.

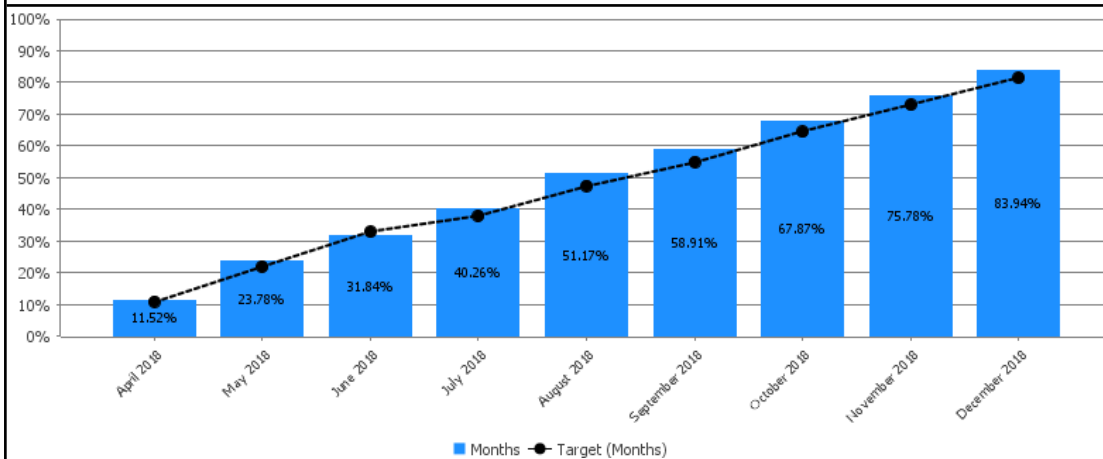


Status	
Short Term Trend	
Long Term Trend	
Current Value	83.91%
Current Target	84.5%
Red Threshold	80.28%

Although the collection rate was very slightly below the in-month target for December, performance across Q3 has been good and remains on track going into the final quarter for achievement of the year-end target.

RB2 Business rates collection (in year)

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

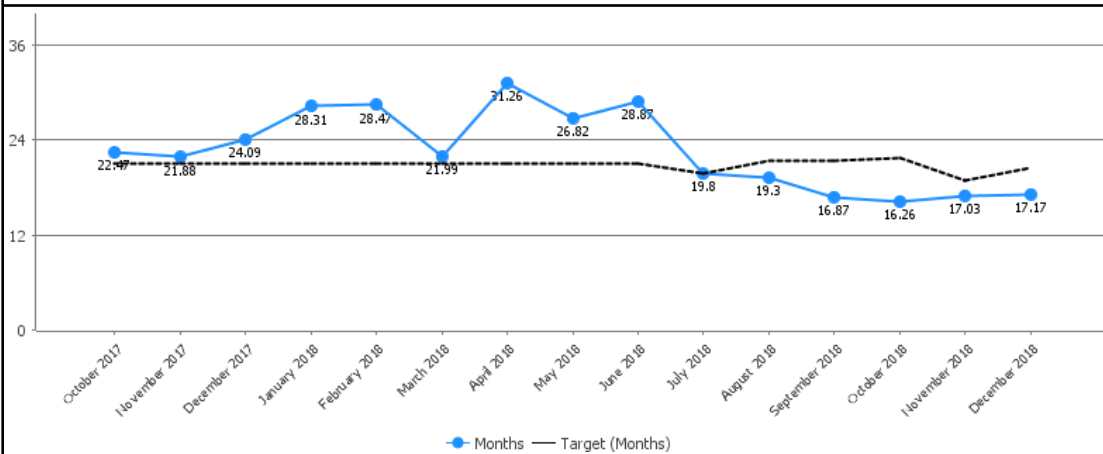


Status	
Short Term Trend	
Long Term Trend	
Current Value	83.94%
Current Target	81.5%
Red Threshold	77.42%

Business rates collected in year performed well in Quarter 3 - placing business rates in a strong position to enter Q4 and on track to meet year end targets

RB3 Time taken to process Housing Benefit new claims

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

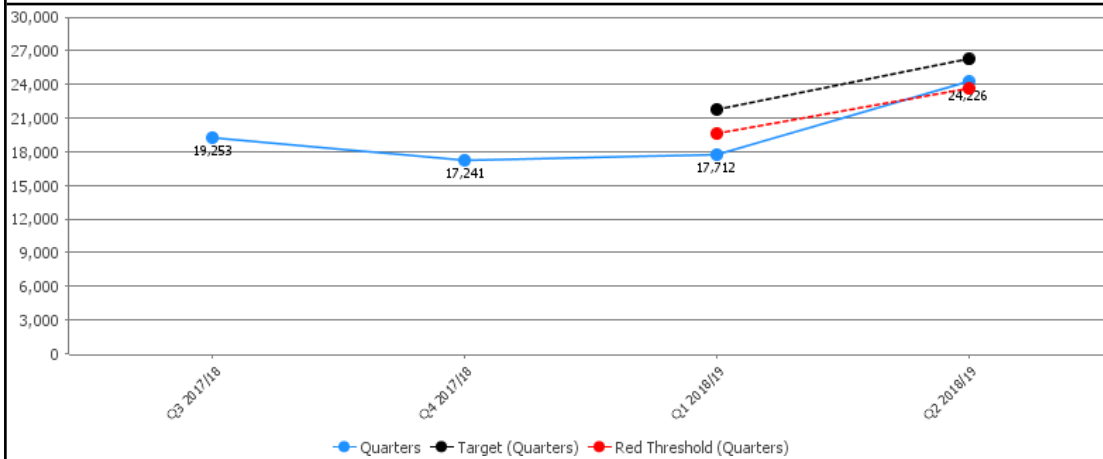


Status	🟢
Short Term Trend	⬆️
Long Term Trend	⬆️
Current Value	17.17
Current Target	20.5
Red Threshold	26

Housing Benefit new claim processing times performed well above target in Q3. This has brought the overall average time annually down and back on track to achieve target at the end of Q4.

VE1 Tourist Information Centre (TIC) Footfall

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

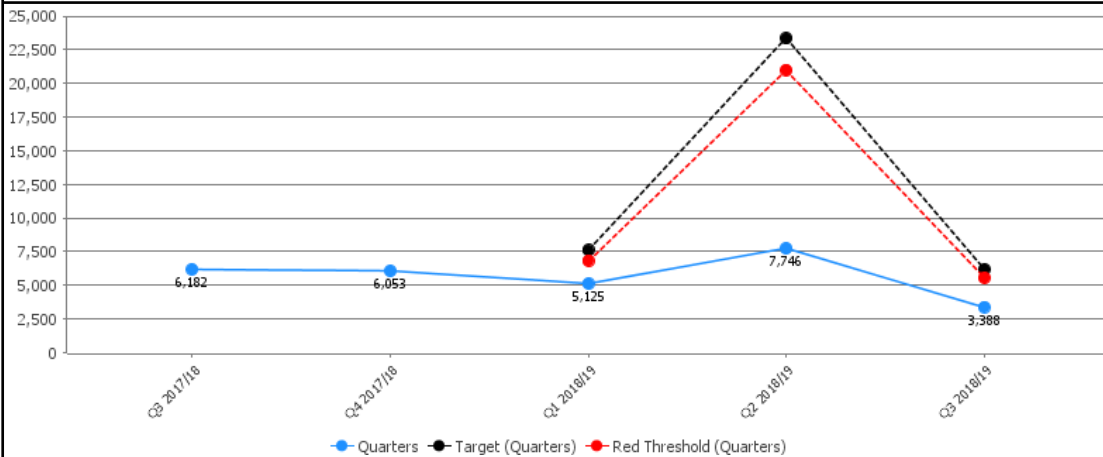


Status	?
Short Term Trend	?
Long Term Trend	?
Current Value	
Current Target	19,253
Red Threshold	17,327.7

The Tourist Information Centre relies on a footfall counter that automatically counts the number of people visiting the service. Unfortunately, the service is currently experiencing issues with accessing our footfall figures so are unable to provide figures for the Tourist Information Centre for Q3. The technical issues are currently being investigated and hoping to be sorted swiftly.

VE2 Museum of Gloucester Footfall

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



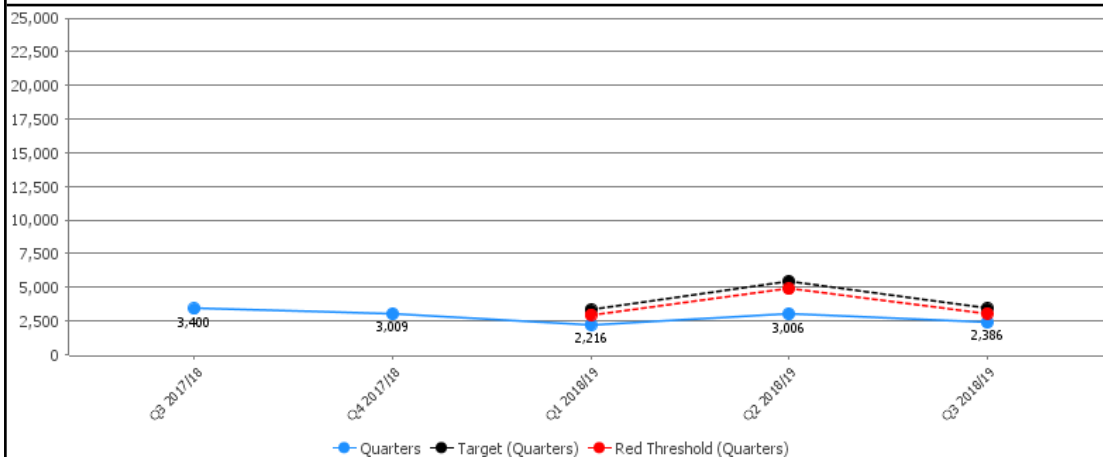
Status	
Short Term Trend	
Long Term Trend	
Current Value	3,388
Current Target	6,182
Red Threshold	5,563.8

Q3 was typically quiet as expected for the off-peak tourist city. The Paul Nicholls photography exhibition is still in situ and will remain on display until early March 2019. The Museum closed on the 30th November to enable essential maintenance and development. Every year, the Museum normally closes for a period of 2 weeks but the additional 2 weeks enabled the team to re-design the shop, paint the reception, shop and cafe’s areas and upgrade some of the displays on the 1st floor. New signage will be in place within the next month.

We look forward to an exciting programme of events in 2019 where we welcome The Moon as our summer exhibition with a William Simmonds Puppets exhibition planned for the winter season which will encourage a year round attractive footfall.

VE3 Life Museum Footfall

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



Status	
Short Term Trend	
Long Term Trend	
Current Value	2,386
Current Target	3,400
Red Threshold	3,060

Gloucester Life Museum closed its doors on the 30th November 2018 to free up capacity to support development works at the Museum of Gloucester. The closure also provided an opportunity to assess and prepare for a potential handover of the site to the Gloucester Civic Trust; an exciting opportunity to showcase the site as a heritage centre.