Gloucester City Council Quarterly Performance Report – Quarters 1 & 2 2019/2020

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 Term Trend – At a Glance

Short Term Trend - Improving

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CGD1	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.			
CGD14	Percentage of affordable housing built to Category 2 building regulations standards			
CGD15	Percentage of affordable housing built to Category 3 building regulations standards			
CST1	Average wait time for customers to be seen (Face to Face)			
H24	Average number of households in B & B			
HR1	Staff Turnover			
VE2	Museum of Gloucester Footfall			

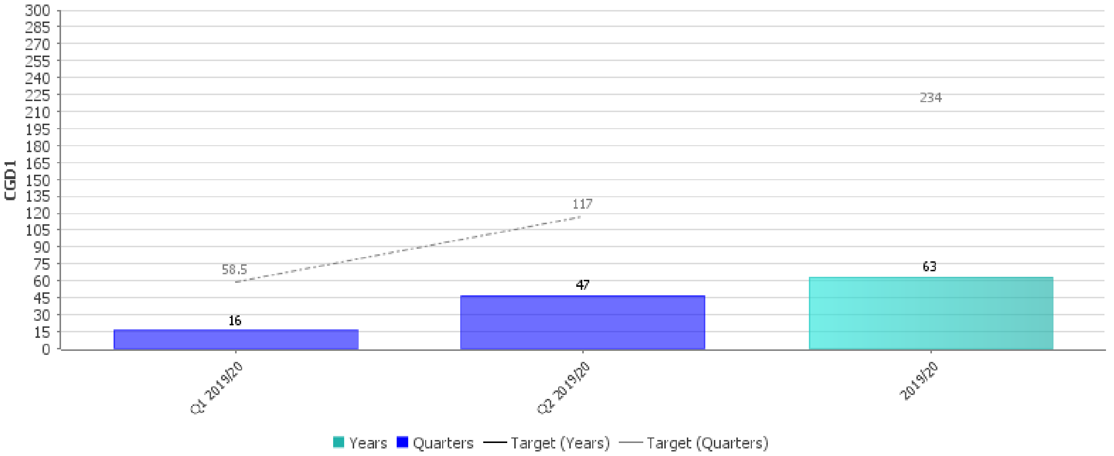
Short Trend – Not available

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CIE21	Number of active groups involved in open space management			

Short Trend - Declining

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CGD5	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.			
CGD6	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.			
CIE3	Percentage of total waste recycled			
CST8	Percentage of complaints that escalate to stage 2			
H23	Average number of Households in Temporary Accommodation			
HR4	Absence Rate			
PG8	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines			

CGD1	**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	47
Current Target	117
Red Threshold	93.6

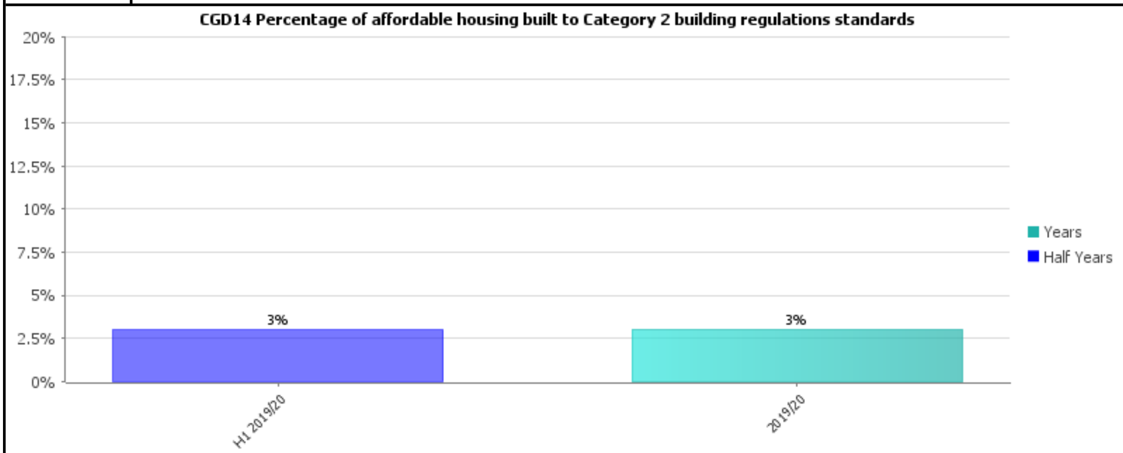
Of the annual target of 234 affordable homes delivered, 63 were delivered by the end of Q2 with a forecast of 181 delivered by the end of Q4.

The reduction in outturn forecast is largely a result of two factors. Firstly, a reduction in the number of windfall sites (47 included in the annual target with a forecast outturn of 31). Secondly, the annual target for 2019/2020 included 95 new homes at Black Dog Way whereas 39 were signed off as practically complete in 2018/2019 leaving 56 to be delivered in 2019/2020.

The 2019/20 estimate of windfall figures was based upon historical performance and our ongoing conversations with Housing Associations and their interest in developing smaller and non-allocated schemes.

As far as Black Dog way is concerned, the 19/20 targets were set before the 18/19 outturn was known. Hindsight would suggest that an adjustment should have been made.

CGD14	**Percentage of affordable housing built to Category 2 building regulations standards**



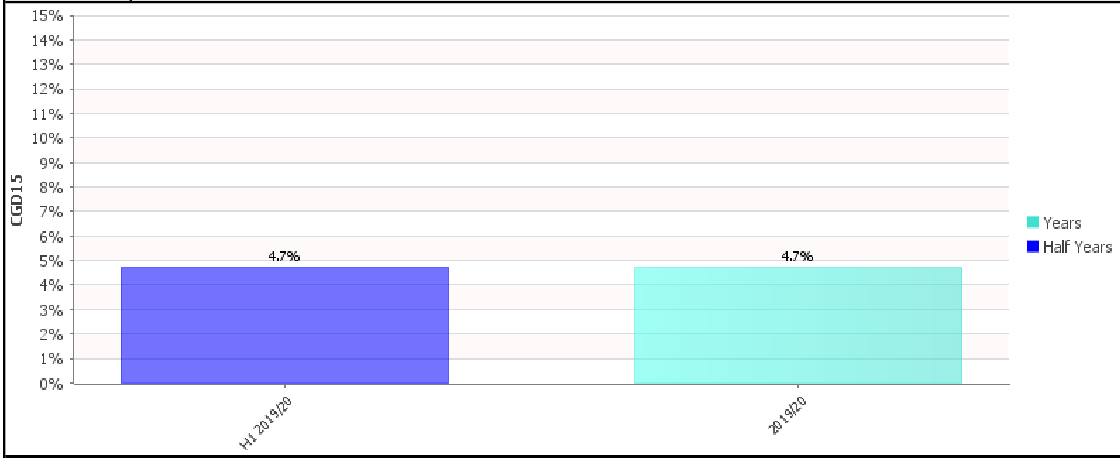
Status	
Short Term Trend	
Long Term Trend	
Current Value	3%
Current Target	15%
Red Threshold	12.5%

Of the 63 affordable units completed during the first half of the current year, 2 have been to Category 2 standard.

The Category 2 units was provided on Newark farm, this was one of two homes provided to this standard on the development. The Category 2 and 3 home on the scheme totalling 15% of the affordable housing delivery.

Category 2 – Accessible and adaptable dwellings. This requirement is met when a new dwelling provides reasonable provision for most people to access the dwelling and includes features that make it suitable for a range of potential occupants, including older people, individuals with reduced mobility and some wheelchair users.

CGD15	Percentage of affordable housing built to Category 3 building regulations standards

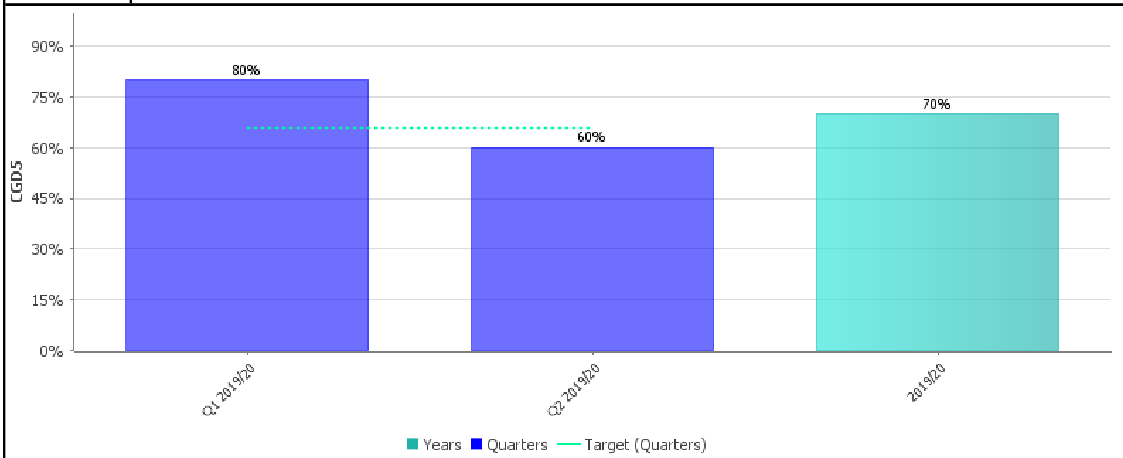


Status	
Short Term Trend	
Long Term Trend	
Current Value	4.7%
Current Target	5%
Red Threshold	

Newark Farm development provided the one Category 3 unit and a wheelchair user has now move in the adapted flat. The 1 unit represented 4.7% of the development.

Category 3 – Wheelchair user dwellings. This requirement is achieved when a new dwelling provides reasonable provisions for a wheelchair user to live in the dwelling and have the ability to use any outdoor space, parking and communal facilities.

CGD5	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	60%
Current Target	66%
Red Threshold	59.4%

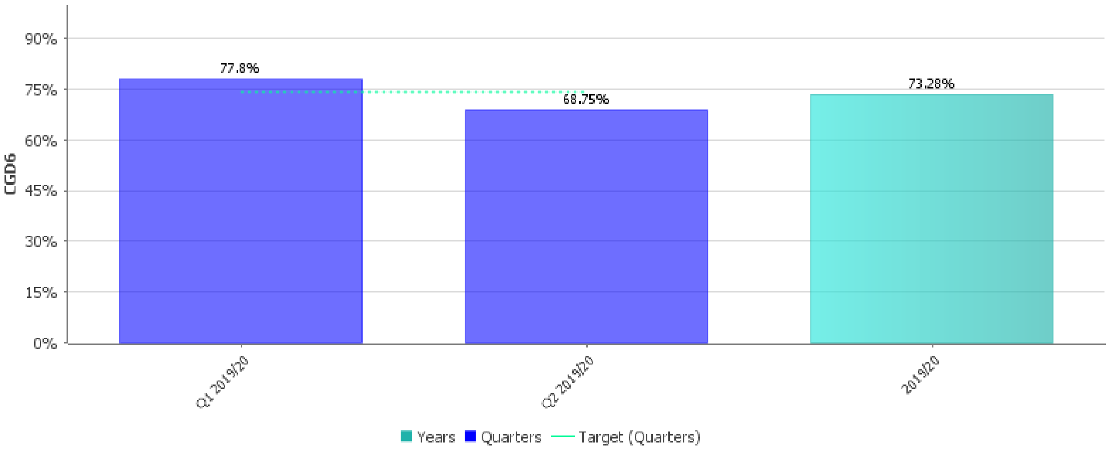
Five major applications were determined in Quarter 1 with 80% agreed within timescales. This demonstrates the Planning Team's positive working arrangements with applicants for major schemes, seeking to resolve any technical issues within agreed timescales.

In Quarter 2, two of the five major decisions were not within agreed timescales this was due to one of the applications requiring retail consultant input and additional information to assess complex retail issues. The applicant was not agreeable to an extension of time as the application was refused.

The other application required a Planning Committee determination which took it outside the agreed timetable.

This leaves us on an overall 70% of Major Applications where decisions have been made with agreed timescales year to date, this is still above our target of 66% despite the difficulties faced in quarter 2.

CGD6	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.



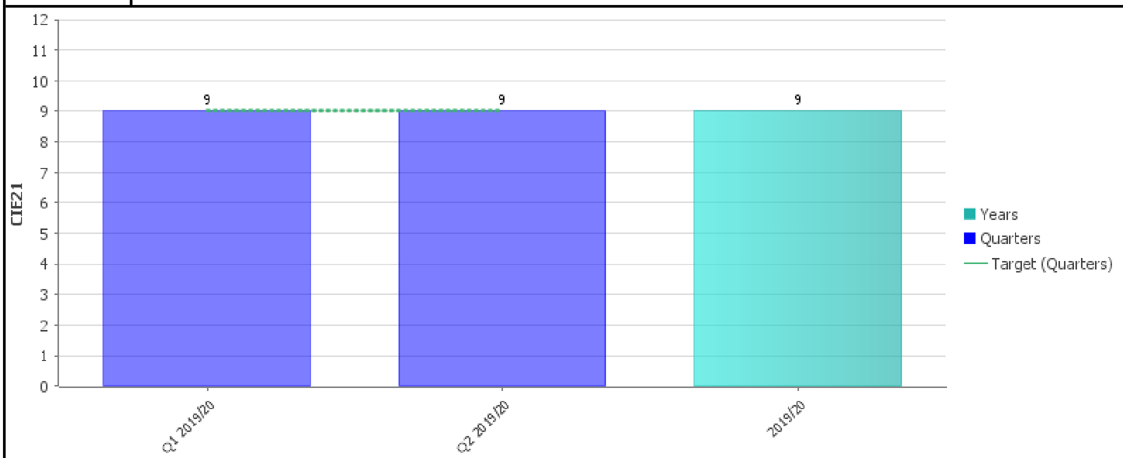
Status	
Short Term Trend	
Long Term Trend	
Current Value	68.75%
Current Target	74%
Red Threshold	69.93%

In Quarter 1, 77.8% of minor applications were determined within agreed timescales. This was an excellent performance given that a number of short-term factors have affected the Team's capacity, these included involvement in the process redesign for planning, the office move, preparation of historic files for scanning and assisting with the City Plan. A temporary planning assistant was appointed to provide additional capacity for dealing with planning applications.

We have also seen a situation where approximately 1 fulltime equivalent (FTE) planning officer has been involved in the redesign work February to May 2019

The number of issues highlighted has resulted in a backlog of applications for some case officers and this has caused a higher proportion of applications outside target timescales for Quarter 2. We will be focussing on reducing these backlogs, and now we have settled into the new site, we can continue with the performance levels seen in Quarter 1 and end the year above target.

CIE21	Number of active groups involved in open space management



Status	
Short Term Trend	
Long Term Trend	
Current Value	9
Current Target	9
Red Threshold	8

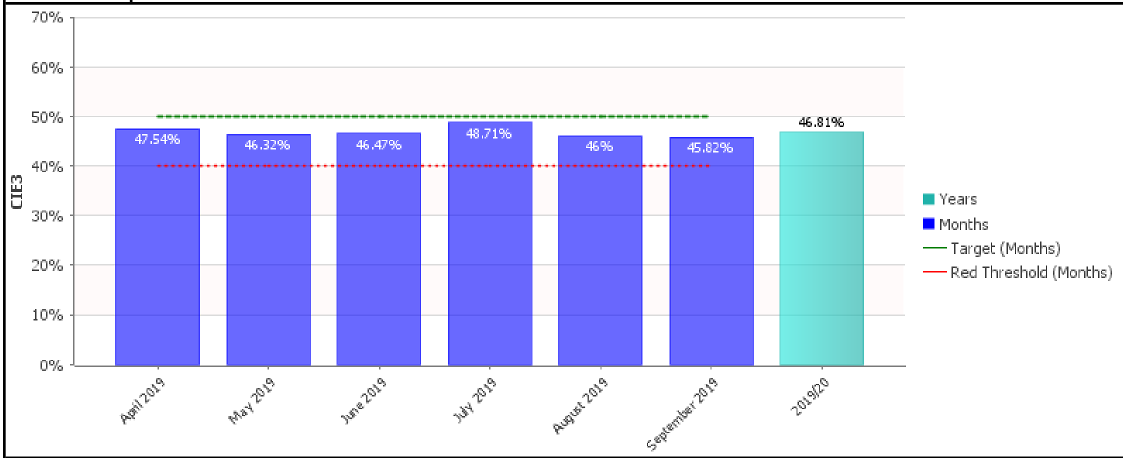
There are 9 groups currently active in open space management within the City that we work with on a regular basis. Some are strong and have been in existence for a number of years, for example the Friends of Robinswood Hill. However, some of the groups are newer and still finding their feet, for example Kingsway Wildlife Group.

We will continue our support for existing groups and will encourage new groups to be actively involved in open space management and work towards increasing their number and resilience.

Making sure the groups feel valued and supported is key to ensuring they remain active in open space management, it is important for the City Council to keep a strong working relationship with these groups to ensure the numbers do not decrease. This is something we have worked on for the previous years and has been successful to date.

All current Groups appear Sustainable at present

CIE3	Percentage of total waste recycled



Status	
Short Term Trend	
Long Term Trend	
Current Value	45.82%
Current Target	50%
Red Threshold	40%

In April the percentage of total waste recycled had increased 3.2% from the same month last year. This has led to a 4.68% decrease in waste to landfill and higher tonnages in many recycling commodities including garden waste, food waste, plastic and cans and OCC cardboard.

In May waste sent to landfill had decreased 3.39% from the same period last year. Green waste tonnages were high, as expected this time of year. The collection of cans and plastic went up to just over 5% when compared to May 2018.

June and July both saw increases when compared to the previous year, this is pleasing to see, however last year saw extremely long periods of hot weather, which would have contributed to the slowdown of grass growth resulting in less green waste recycled. However, this is the highest we have seen for these two months in the past four years which is a real positive and hopefully a trend that will continue.

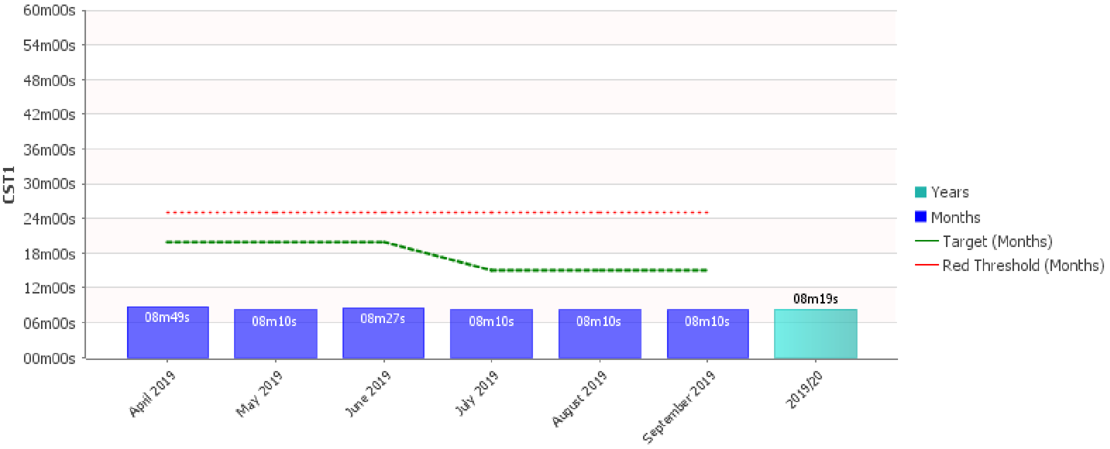
The Downwards Trend seen in August and September are due to lower Green Waste tonnages, this is a result of grass growth slowing due to the hot weather experienced & seasonal changes. Lower tonnages for other recycling commodities (other than cardboard) are due to residents being on holiday during August as per previous years trends.

While the percentage of total waste recycled has dropped very slightly (-0.18%) from August and the trends are declining, it is in fact less than quarter of a percent decrease. It is also pleasing to note that the amount of waste generated in September is the lowest in this financial year, at 2009.84 tonnes.

This year so far, we have seen more organic waste (garden and food) being sent for recycling rather than disposal when compared to other years.

Hopefully with improvements being made to waste and recycling collections, for example this year's introduction of the new lids, we will continue to see a year on year growth of the percentage of waste recycled.

CST1	Average wait time for customers to be seen (Face to Face)



Status	
Short Term Trend	
Long Term Trend	
Current Value	08m10s
Current Target	15m00s
Red Threshold	25m00s

In April we introduced an appointment only system for "face to face". This meant that customers have set times to visit and therefore this reduced the waiting time from the average in March 2018 of 24 minutes 07 seconds. We have seen a reduction of 60% footfall since we introduced the change and customer feedback has been predominantly positive.

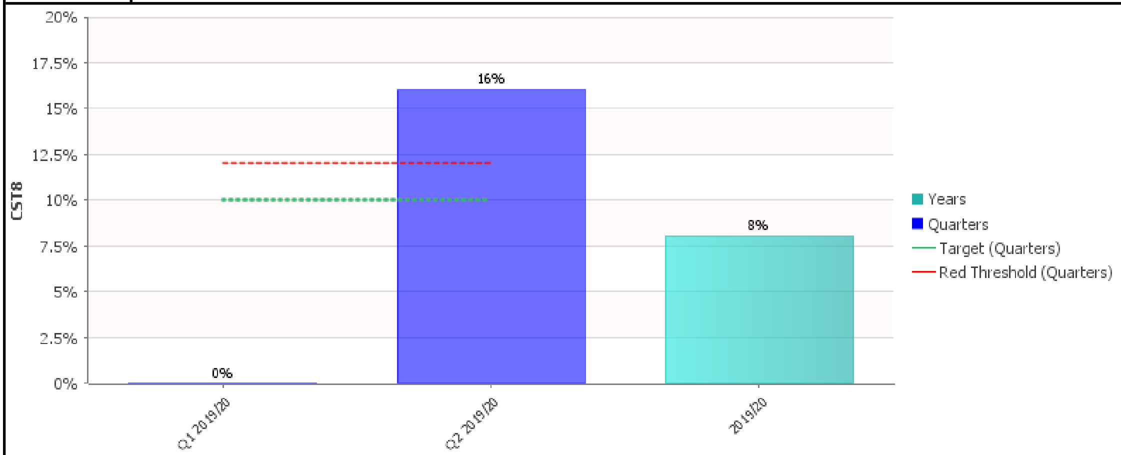
As a result of the changes we have seen an increase in serving time for appointments, but this is to be expected as we are dealing with complex queries and signposting customers who can to self-serve or make contact via email and phones.

In March our footfall was 1754 and our highest in quarter 1 was in April at 799. This was a drop of 955 which is equivalent to 74.8%

For Q2 (July, August, September) the data is not complete as the system used to record the wait time to see an advisor, Q-Flow, was de-commissioned. We were using the system for July (with exception of the moving dates when we were closed on 30/07 and 31/07 and between 01/08/20190 and 29/08/2019 and therefore have data for this period. Outside of this we have no data to report.

We are awaiting the implementation of Firmstep and once this is in place, we will be able to have more accurate data regarding the wait times.

For the above available dates in Q2 2019 the average wait time for customers to be seen at face to face was 8 minutes 10 seconds. This shows a large decrease in wait time from Q2 2018 when the average was 22 minutes 43 seconds. The new appointment system was introduced in April 2019 and has shown a huge impact on the average wait time. The PI is for the average wait time to be below 15 minutes, so we have achieved this for this quarter.

<table>
<tr><td>CST8</td><td colspan="3">Percentage of complaints that escalate to stage 2</td></tr>
<tr><td colspan="2" rowspan="6">
</td><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>16%</td></tr>
<tr><td>Current Target</td><td>10%</td></tr>
<tr><td>Red Threshold</td><td>12%</td></tr>
<tr><td colspan="4">For Qt1 (April - June) we received a total of 12 complaints regarding customer service and 0 escalated to stage 2. For Qt2 (July - Sept) we received a total of 31 complaints and 5 escalated to stage 2. This is 16% of complaints received.

In July, we introduced a more customer focused way of handling complaints. Rather than simply forwarding our complaints leaflet, we advised customers how to escalate their complaints. This has led to a marked increase in the level 2 complaints. Going forward we will guide staff to inform customers about the complaints escalation process without prompting level 2 or 3 complaints where issues have been resolved.

We anticipate that this will see the number of stage 2 complaints reduce going forward, but still provides customers with the information on how to progress complaints further.</td></tr>
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Housing Overview:

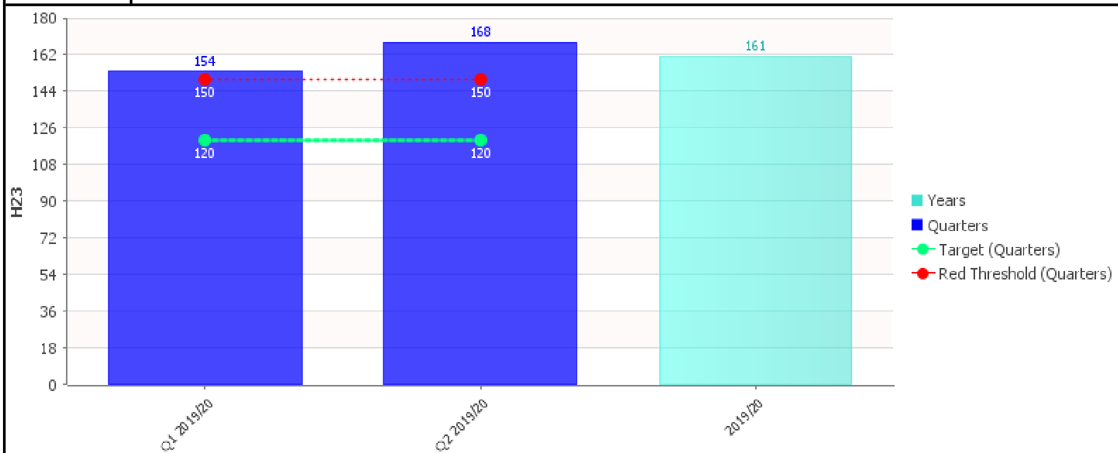
Housing Services are a high demand and complex area of work for the Council, creating considerable resource pressures. The Housing and Homelessness Officers deal with some of our most vulnerable residents with a wide range of support needs. The implementation of the Homelessness Reduction Act last year has meant the biggest change in this legislation in over a decade and puts a clear emphasis on prevention and relief duties for all eligible households, something which we wholeheartedly support. This new legislation has taken time to implement whilst training staff, engaging in and supporting a transformation programme and continuing to deliver the service to our residents.

Currently, the key area of focus is on temporary accommodation- ensuring adequate supply to meet our needs, making sure we can place households quickly, but also making sure that 'temporary' doesn't become permanent due to lack of move on accommodation. We regularly review our use of B&B accommodation and are actively working to reduce our reliance on this type of accommodation in recognition that it is not generally suitable to be used in this way. We have recently secured 48 temporary accommodation units in partnership with a registered provider which will help us to reduce our use of B&B accommodation and ensure appropriate and supportive placements are available when required.

The data for 'temporary accommodation' includes the number in B&B, hostels, self-contained properties, and supported housing, but also includes households who are temporarily staying with family or friends. The data for the 'average number of households in B&B accommodation' demonstrate our focus on monitoring closely this specific accommodation type with a view to reducing the number each quarter.

The final measure we are reporting on is the number of families in B&B for a period of more than 6 weeks. We do not support the use of B&B accommodation for families and would not expect for them to be in B&B accommodation for this length of time. However, the Council has a duty to accommodate and when there is no other option, we do use these premises to house these families as a last resort. Again, the purpose of reporting against this measure specifically demonstrates our commitment to focus on reduction and ensure attention on this issue continues. The 'number of families in B&B over 6 weeks' is also included within the 'average number of households in B&B accommodation' and within the broader 'number of households in temporary accommodation'.

H23	Average number of Households in Temporary Accommodation

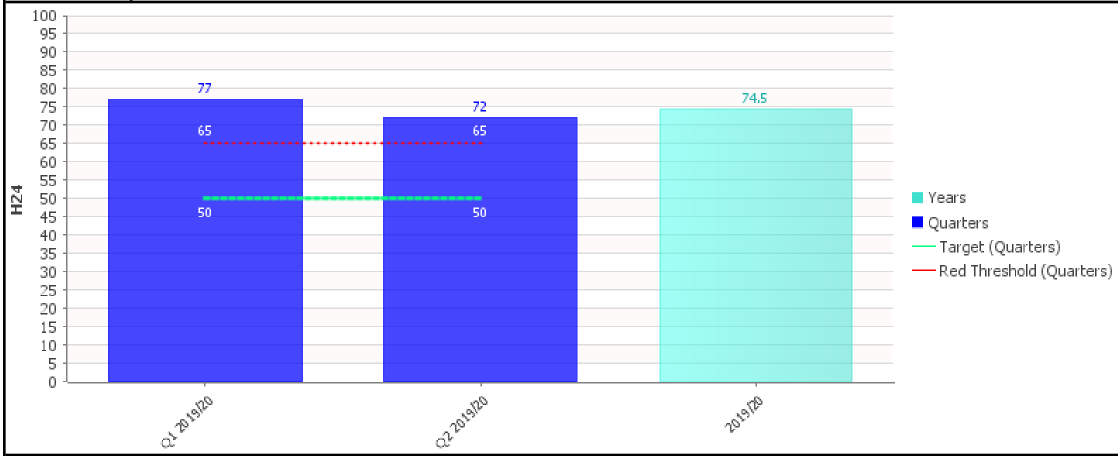


Status	
Short Term Trend	
Long Term Trend	
Current Value	168
Current Target	120
Red Threshold	150

At the end of Q2 we had 168 households in temporary accommodation which is an increase on Q1. Focus over the next 12 months will be on securing longer term accommodation so that households are able to move out of the 'temporary' category. This figure is created by calculating the average number of households in temporary accommodation across the quarter rather than using the actual number on the last day of the quarter.

Please note- Temporary Accommodation numbers also include people who are in Supported Accommodation. These individuals may be in this accommodation for longer periods of time due to their individual needs. These numbers also include people who are staying temporarily with friend or family.

H24	Average number of households in B & B



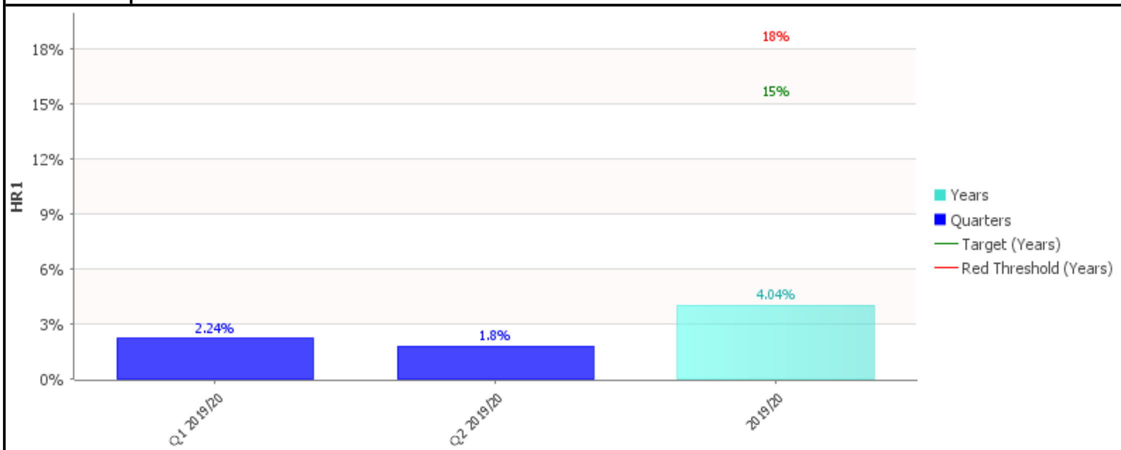
Status	
Short Term Trend	
Long Term Trend	
Current Value	72
Current Target	50
Red Threshold	65

For Q2 the number of households in B&B accommodation has slightly reduced. This is due to the effort and focus of the B&B task force and our commitment to reduce the use of B&B accommodation for our residents. Through work to increase the number of temporary accommodation units in the City we are slowly reducing the dependence on B&Bs.

We are pleased that 48 units of new temporary accommodation will be available from 5th December which will further reduce the numbers placed in B&B.

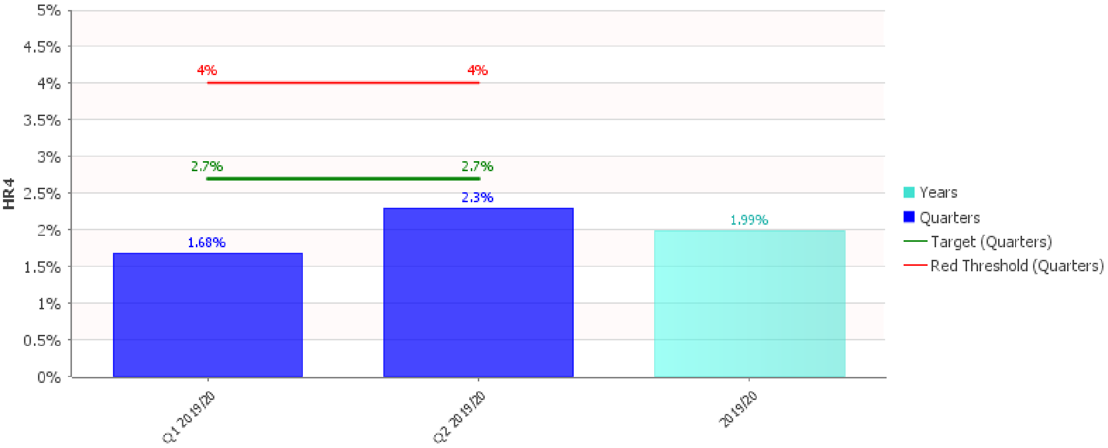
This figure is created by calculating the average number of households in B&B accommodation across the quarter, rather than using the actual figure on the last day of the quarter.

HR1	Staff Turnover



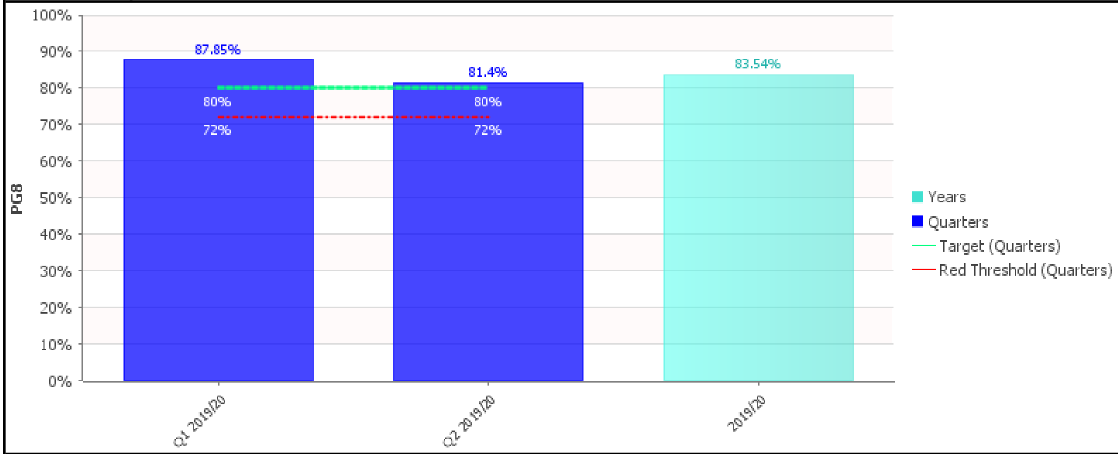
Status	
Short Term Trend	
Long Term Trend	
Current Value	1.8%
Current Target	15%
Red Threshold	18%

During Quarter 2, there were 4 voluntary leavers. This represents a reduction on the figure for Quarter 1, which stood slightly higher at 5 voluntary leavers. We continue to promote the value and importance of exit interviews to understand why individuals are leaving the organisation and allow for early identification of any trends or areas of concern. We remain significantly below the public sector average annual turnover percentage of 15%, which is pleasing to note.

HR4	Absence Rate		
		**Status**	✓
		Short Term Trend	⇩
		Long Term Trend	⇧
		Current Value	2.3%
		Current Target	2.7%
		Red Threshold	4%

Although absence levels have increased for Quarter 2 when compared to Quarter 1, they remain below our target absence rate of 2.7% (public sector average). This increase is largely attributed to an increase in short term sickness absence due to respiratory type absences in September and a number of long-term sickness absence cases, which are being proactively and appropriately managed. Detailed management information is provided on a monthly basis to Service Managers in terms of absence levels and those staff hitting the organisational absence trigger point so that appropriate early intervention can be taken and both HR and Occupational Health advice sought. The HR service works proactively with managers to advise and guide on the effective management of both long and short-term absence cases to ensure that the organisation continues to remain below target especially with the approaching winter months. The Council is also providing free flu jabs for staff this winter to reduce the number of seasonal illnesses and to shorten the severity of these.

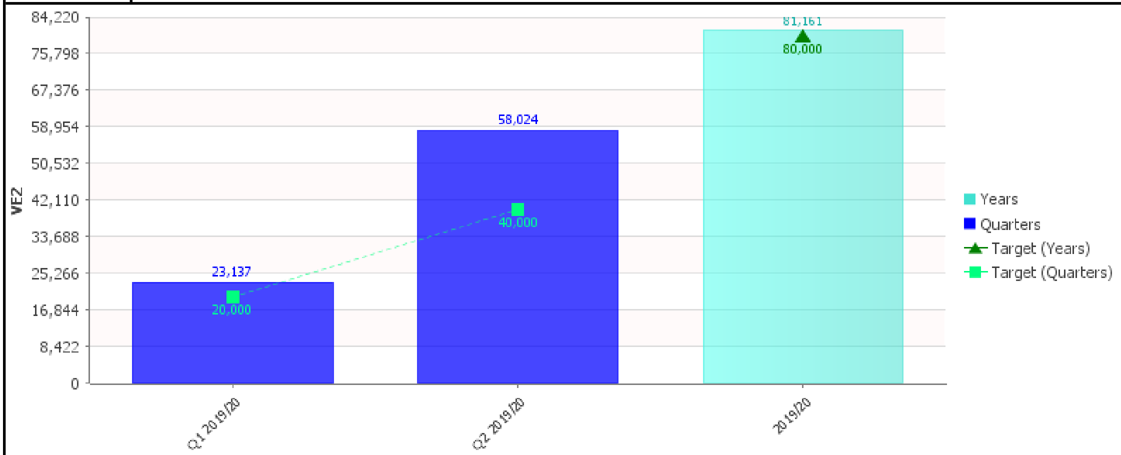
PG8	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines



Status	✔
Short Term Trend	⬇
Long Term Trend	⬇
Current Value	81.4%
Current Target	80%
Red Threshold	72%

The aim is to respond to all requests by the statutory deadline, however, a target of 80% is set for monitoring purposes. The compliance rate across the council has dropped from Q1 to Q2 and is currently just above target at 81.4%. This is due to compliance being off target in a small number of service areas. These services have been informed and reminded of the importance of meeting the statutory deadlines. Steps are being taken to improve compliance in those areas and, as part of the staff training programme, training on responding to information governance requests is being delivered later in the year.

VE2	Museum of Gloucester Footfall



Status	
Short Term Trend	
Long Term Trend	
Current Value	58,024
Current Target	40,000
Red Threshold	36,000

The Museum of Gloucester has seen a positive start to the 2019/20 financial year.

April 1st saw several changes to the service:
- Museum of Gloucester dropped its admission charges.
- The Tourist Information Centre relocated from its office on Southgate Street and no co-locates with the Museum of Gloucester.
- The Museum of Gloucester now opens 6 days a week and visitors and locals to the city can now view the city's collection Monday to Saturday.

April to September saw a number of significant events which resulted in increased footfall to the service:
- 'The Moon' exhibition which was held from the 29th June until the 21st September saw 5801 visitors enter the Museums gallery space.
- There were several Moon related talks, events and activities for all ages which increased footfall into the Museum.
- The Tourist Information Centre acted as a ticket agent for the Gloucester History Festival and when tickets went on sale on the 22nd July through to the festival in early September, the service issued 3301 tickets to the general public. Another 6155 tickets were sold online.

The first 6 months of 2019/20 saw 58,024 visitors through the door, compared to 21,530 during the same period the previous year.

The service has also taken advantage of several media opportunities including:
- Live interview on May 4th to promote the Moon Exhibition.
- Pre-recorded interview to promote the weekend’s events on May 16th.
- Live quiz where 3 team members participated in a Gloucester quiz for 3 consecutive nights.
- Live interview with Jo Durrant on June 29th to promote the collection.
- August 28th and September 20th - additional Moon publicity.
- Free admission success with Mark Cummings on October 16th.
- Pre-recorded interview promoting the Museum Behind the Scenes Tours.

The service will continue to program engaging exhibitions and events and looks forward to the second half of the year.