

































Quarter 3 20/21 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
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.			
CS-6	Number of telephone calls			
F-13	Financial Outturn vs. Budget (Year-End Forecast)			
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			
PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines			
WR-31	Percentage of total waste recycled			
CWB-33	Number of ASB interventions by Solace completed successfully			

Short Trend No Change

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CGD-22	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.			
CS-11	Number of complaints			
CS-3	Percentage of complaints that escalate to stage 2			
WR-15	Percentage of Recycling Receptacles collected on time			

Short Trend Declining

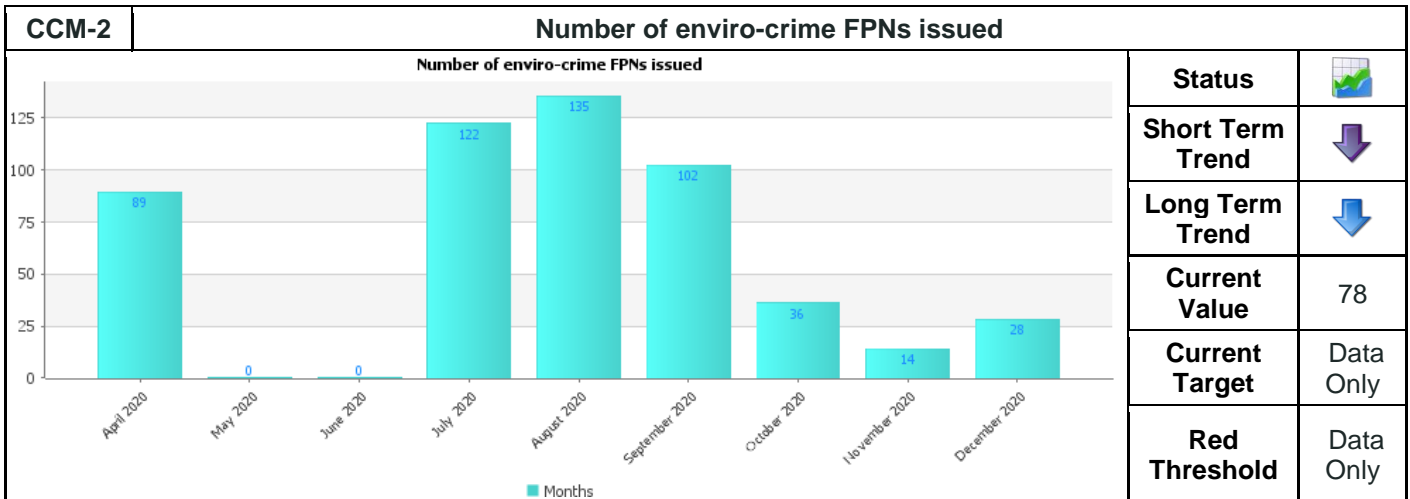
PI Code	Measure	Status	Short Term Trend	Long Term Trend
CD & VE-1	Museum of Gloucester/TIC Footfall			
CGD-19	Number of major planning applications			
CGD-20	Number of minor planning applications			
CGD-23	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.			
CS-8	Average customer waiting time (telephone)			
CWB-13	Percentage of broadly compliant food premises			
CWB-45	Number of requests received through the Covid19 Community Hub			
H-7*	Number of successful homeless preventions			
HR-3	Staff Absence Rate			
WR-13	Percentage of domestic waste collected on time			

Data Only No target

PI Code	Measure
CCM-2	Number of enviro-crime FPNs issued
CWB-1	Number of environmental health service requests
H-22*	Number of Homeseeker applications received

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

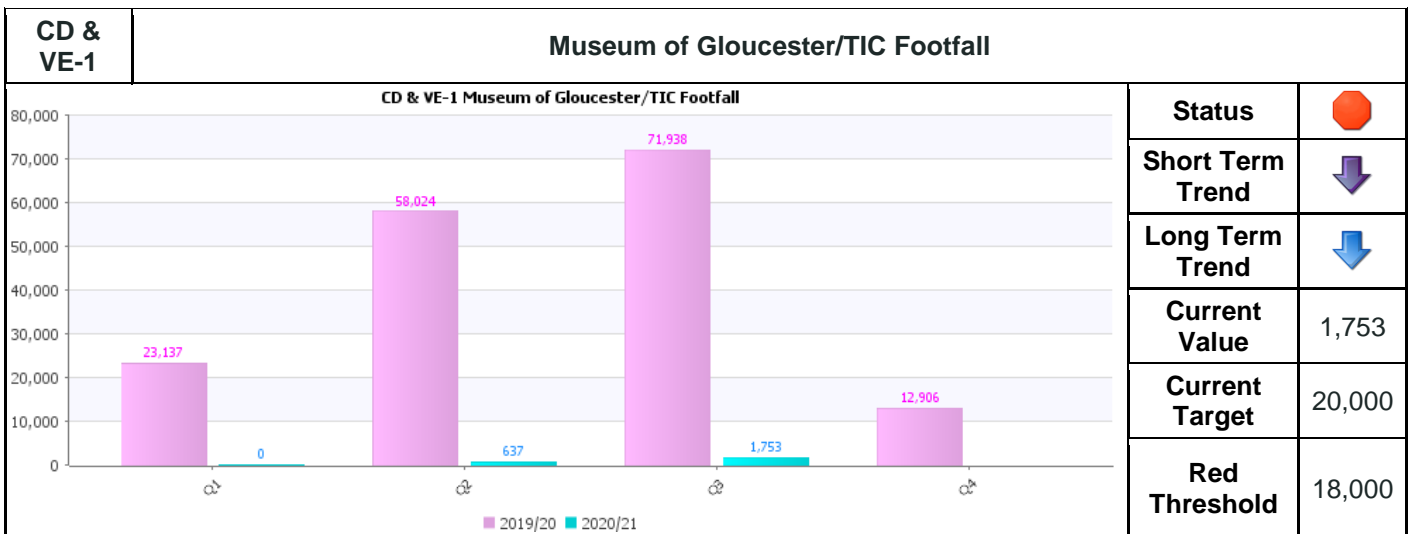


Due to the current lockdown and government-imposed restrictions, licensing premises/businesses have hardly traded in Q3. As a result, Licensing Officers have not been able to carry out the intended regulatory visits to those premises.

In terms of taxi/private hire activities, as this sector is heavily reliant on night-time economy activities, the number of new/renew applications have been below the expected norm.

The drop in number FPN (Enviro-crimes) issued Q3 (and related income) is due to reduced activities/footfall in the City Centre and the furloughing of 3GS Staff.

City Centre Manager

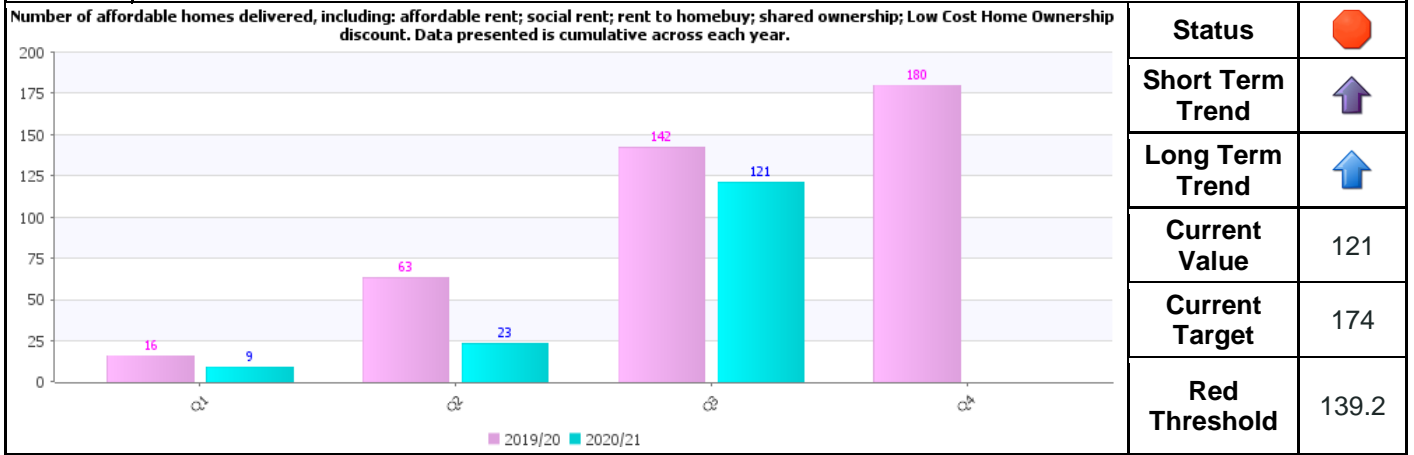


The Museum of Gloucester saw 1,349 visitors through its doors in October which also included a week of activities during the half-term break. November 2021 saw the venue close due to the national pandemic and government instructions for closure. The venue reopened on the 3rd December and saw 404 visitors enter its doors. The venue closed on the 23rd December and has remained shut ever since due to entering tier 3, swiftly followed by a move to tier 4 and then a national lockdown into 2021.

When the venue did open, the TIC opened 6 days a week and the Museum 3 days a week. Visitor numbers are limited to account for social distancing and safe visitor access (staggered entry times). The venue had planned a number of Christmas related activities which then transferred online due to the venue closure.

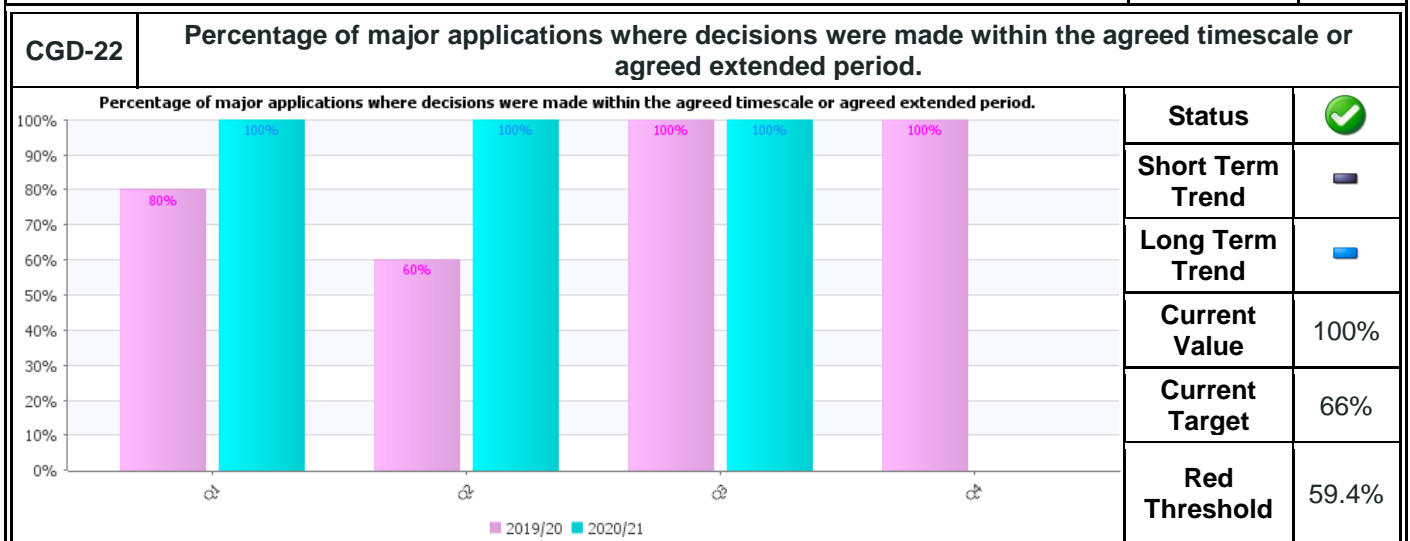
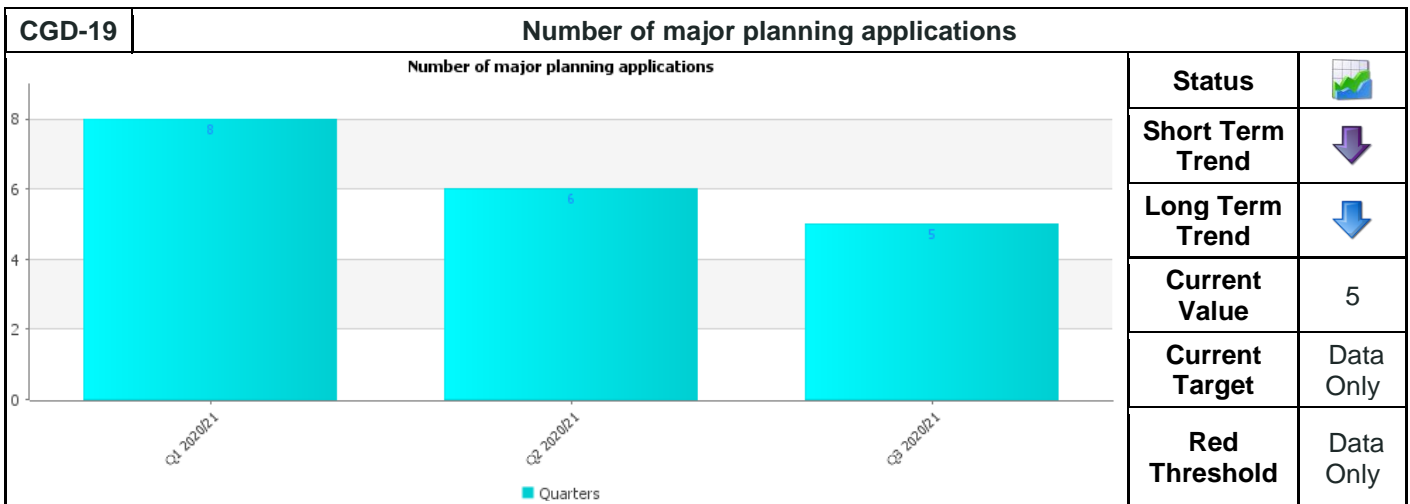
Cultural Development Manager; Visitor Experience Team Leader; Visitor Experience Manager

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.**



Gloucester Quays completions have picked up and generally the delays from the pandemic earlier in the year has meant an increase in delivery. GCH completed 33 Southgate Street as an alternative to Bed and Breakfast for homeless families. Concerns that construction industry is experiencing difficulty in obtaining materials is not playing out in delays in current expected completion dates.

City Growth & Delivery Manager

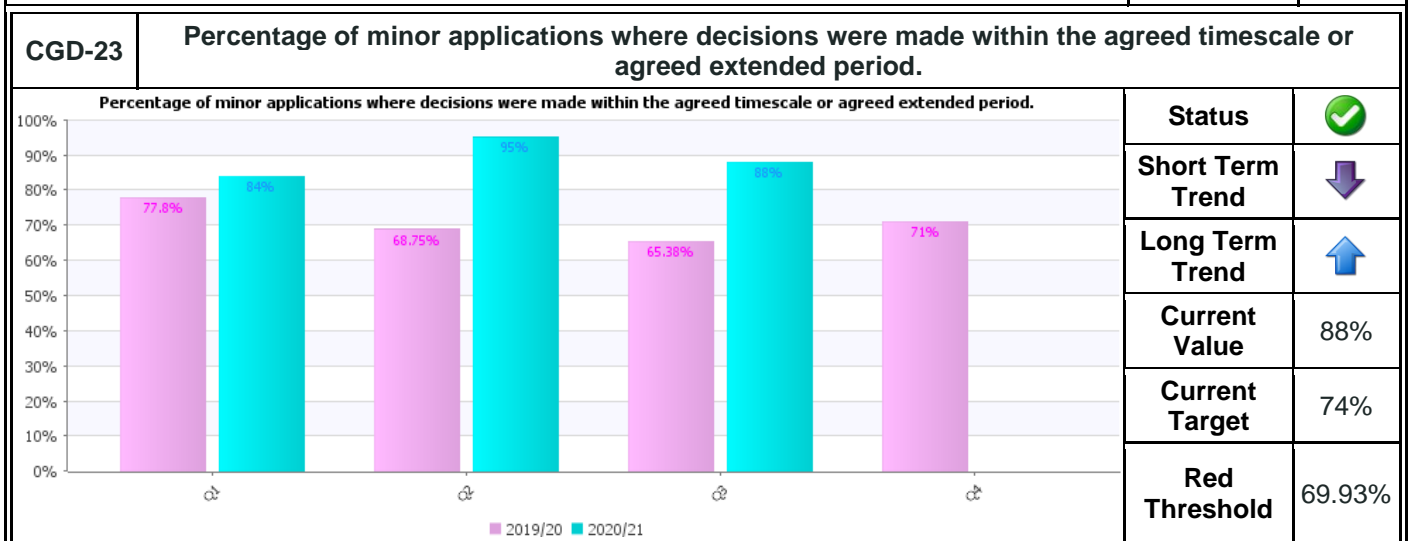
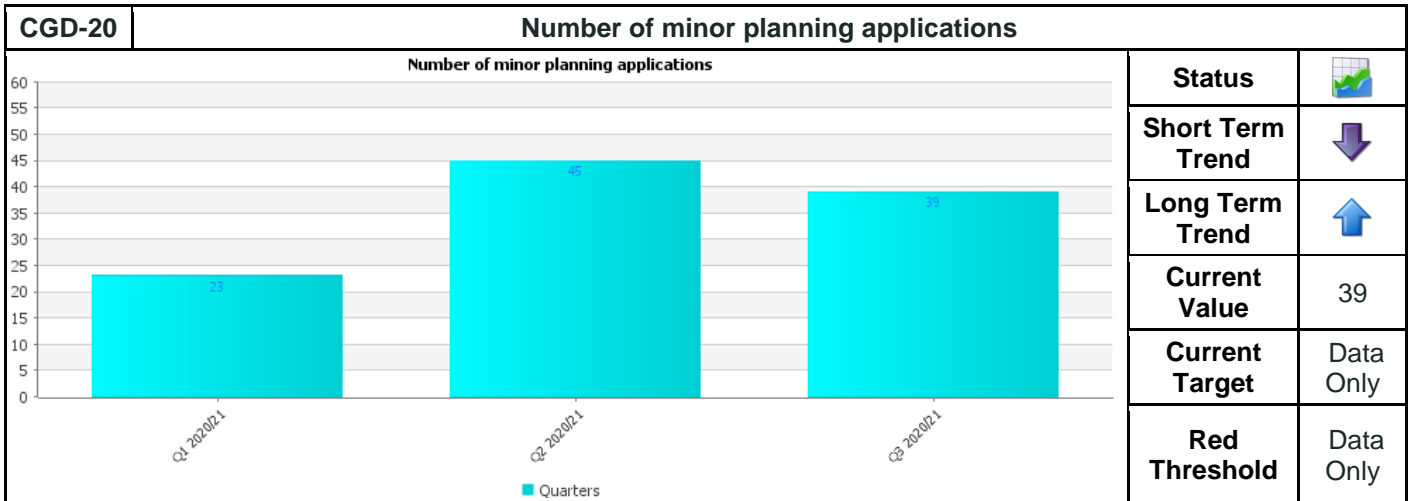


Significant major applications indicated in the fee income projection and resource planning for 2020-21 are generally being received in line with projections. The COVID pandemic initially resulted in a delayed submission for some major applications. Consequently, a few significant major applications 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), has caused some short-term capacity issues. These issues are being managed by the planning development manager dealing with major applications, prioritisation and agreeing timescales with applicants.

Notwithstanding the capacity issues, 5 major applications were determined in quarter 3, within the agreed timescale, giving a performance of 100% 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.

Business Transformation Manager (Planning); City Growth & Delivery Manager

City Growth & Delivery Manager

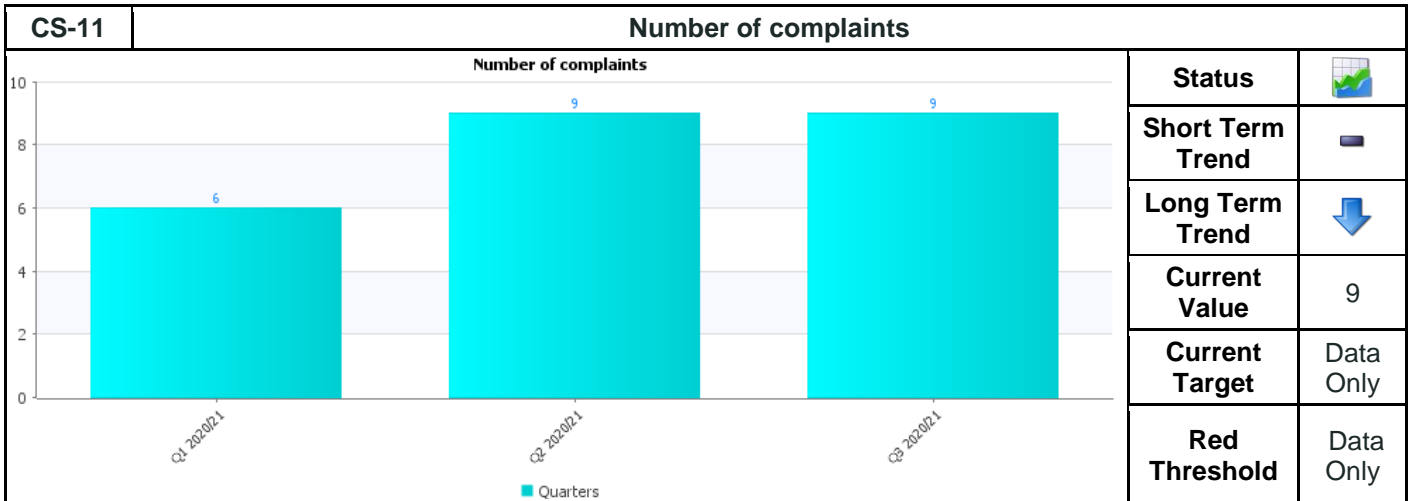


25 of the 29 minor applications determined were within agreed timescales giving an excellent performance of 88%. The number of decisions issued is above the quarterly average for 2019-20 (29 decisions issued compared to 2019-20 average of 25). Performance is significantly above the local target of 74% and the 70% national target. 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 with applicants to determine applications within agreed timescales. Also, the team's mentoring system has been used to provide guidance to planning officers at an earlier stage in the consideration of the application to reduce the number of issues being raised at a late stage.

Business Transformation Manager (Planning); City Growth & Delivery Manager

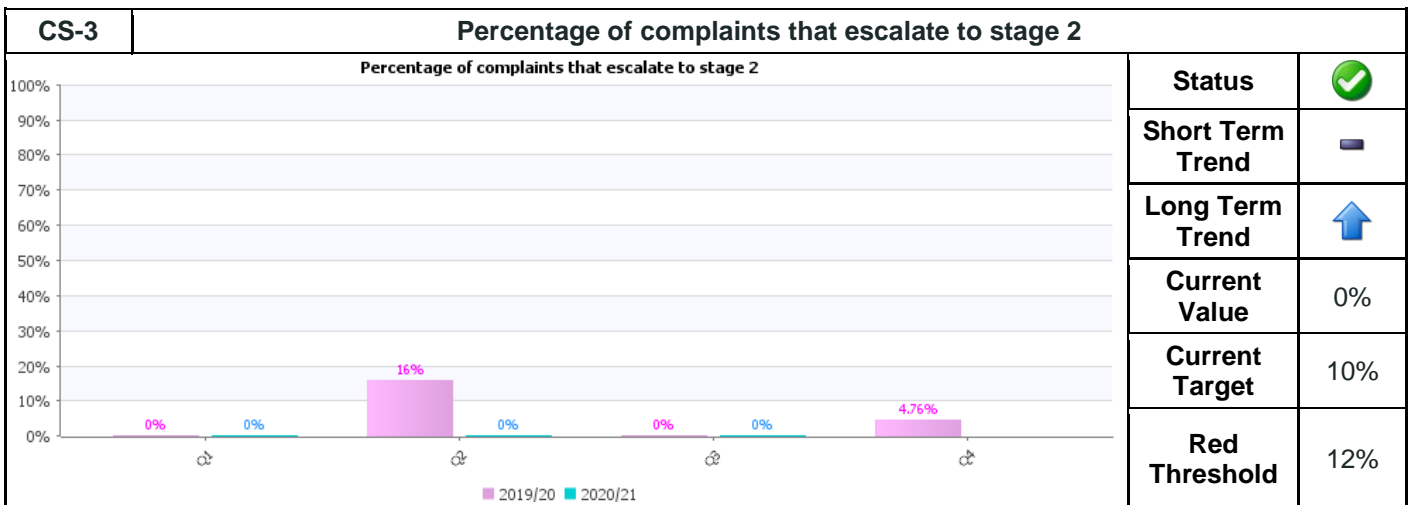
City Growth & Delivery Manager



For Q3 20/21 Customer Services, as a department, received a total of 9 complaints about the service that they provided to our customers (complaints are when a customer wishes to make a formal complaint about lack of service or action they have received from Customer Services directly) .

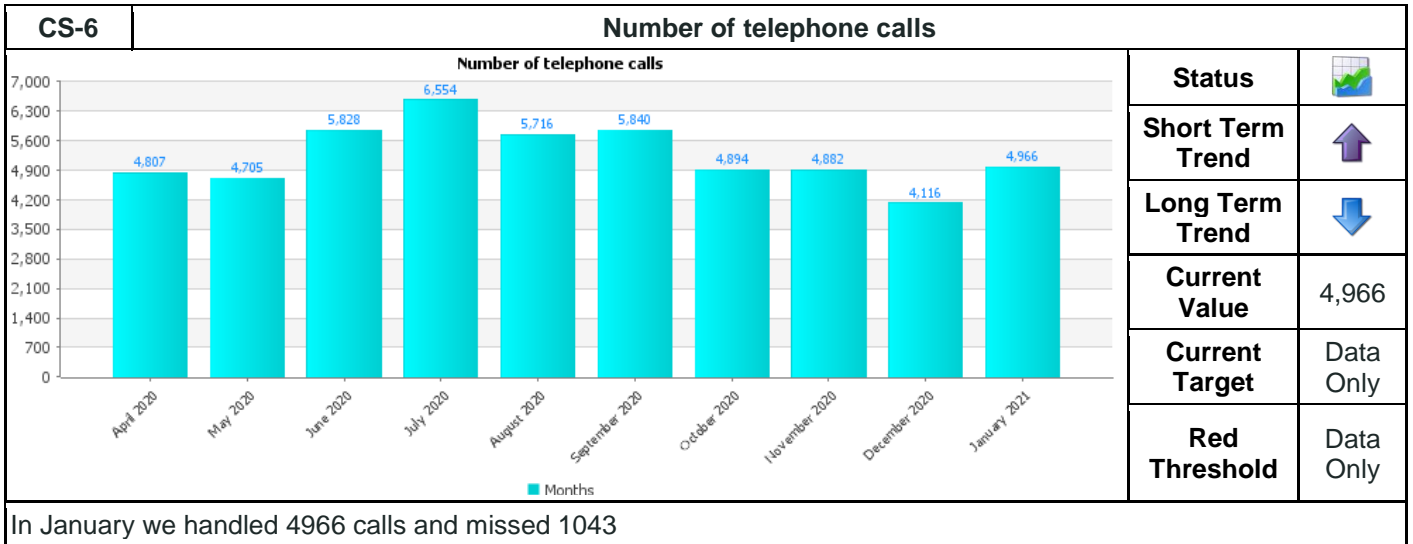
The total number of complaints regarding service received across all departments in the council was 345 (excluding those escalated to Stage 2 as these are continuation of a complaint). Of the 345, 264 were for Amey (77%). In comparison in Qt 3 19/20 Customer Service received 14 complaints so this is a reduction this year of 5 complaints. The council as a whole received 525 in 19/20 (with Amey receiving 327 of these) so for Qt3 20/21 the council as a whole has had 180 fewer complaints.

Customer Service Transformation Manager; Customer Services Team Leader



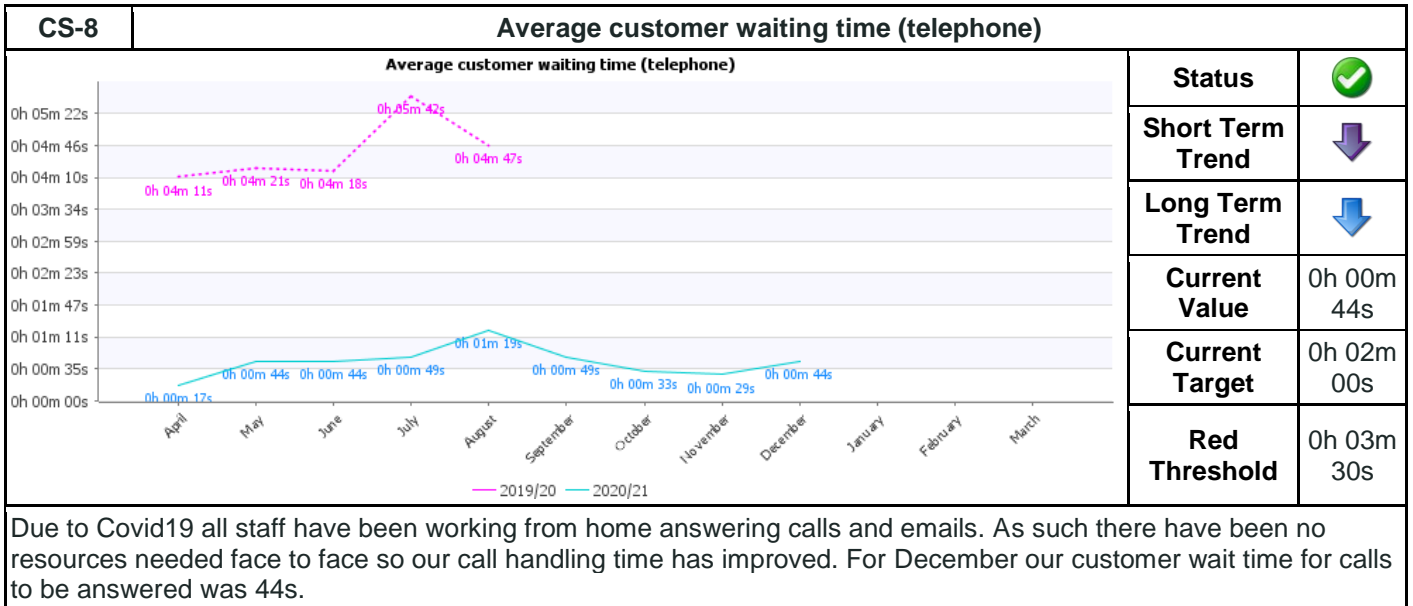
From 1st September 2020 - 31st December 2020 we had 9 complaints for Customer Services. None of these escalated to stage 2 complaints so this was 0%.

Customer Service Transformation Manager; Customer Services Team Leader

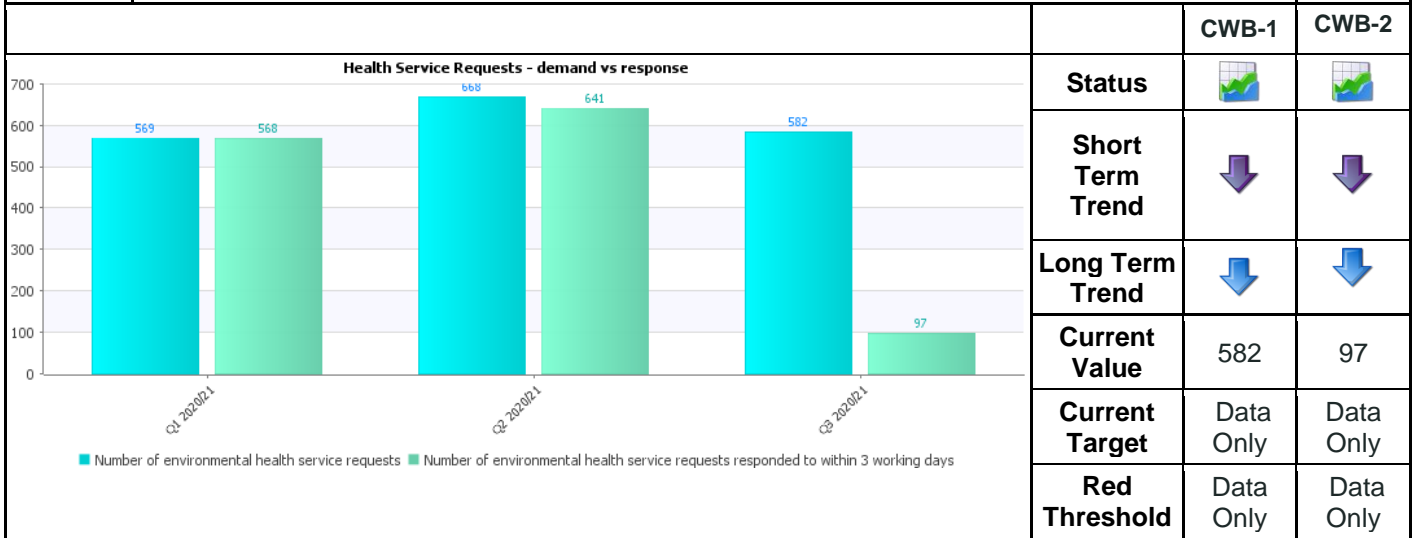


In January we handled 4966 calls and missed 1043

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**

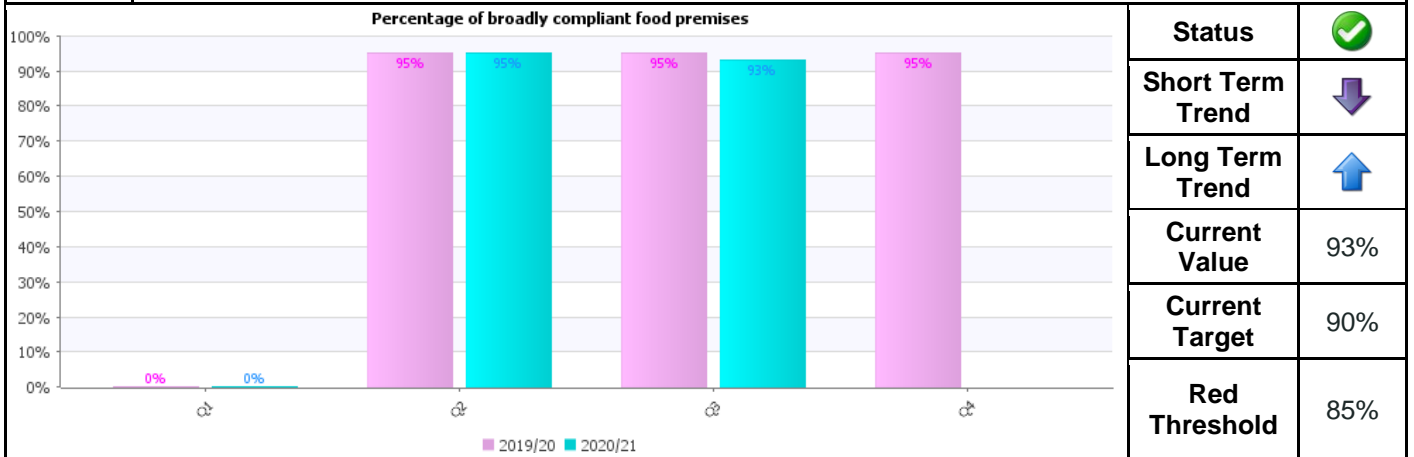


Officers are now working continuously out of their homes and are responding to all requests raised. Initially with an acknowledgement and an advisory based on Covid-19 restrictions. Visits will only be conducted when it is safe to do so and triaged based on impact on Public Health Risk.

Officers have aimed to ensure a response is triggered within 3 Days and have managed to exceed their target this quarter, although there had been difficulties with connectivity and appropriate work spaces at home. Made even more difficult with those whom are home schooling.

Community Wellbeing Manager

CWB-13 **Percentage of broadly compliant food premises**



Inspections of premises that are allowed to conduct operations during the Tier 3 & Covid 19 Restrictions Q3 2020

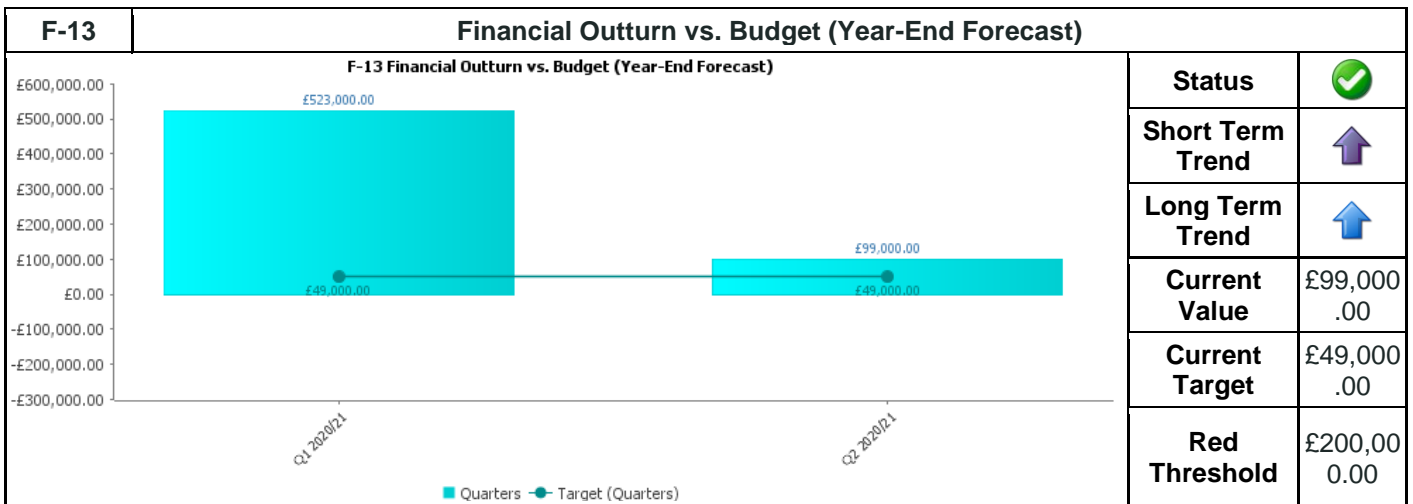
Community Wellbeing Mana

CWB-33	Number of ASB interventions by Solace completed successfully																					
<table border="1"> <caption>Number of ASB interventions by Solace completed successfully</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>12</td> </tr> <tr> <td>Q2 2020/21</td> <td>10</td> </tr> <tr> <td>Q3 2020/21</td> <td>11</td> </tr> </tbody> </table>		Quarter	Value	Q1 2020/21	12	Q2 2020/21	10	Q3 2020/21	11	<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>11</td> </tr> <tr> <td>Current Target</td> <td>10</td> </tr> <tr> <td>Red Threshold</td> <td>7</td> </tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	11	Current Target	10	Red Threshold	7
Quarter	Value																					
Q1 2020/21	12																					
Q2 2020/21	10																					
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Status																						
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Current Value	11																					
Current Target	10																					
Red Threshold	7																					
<p>Solace continues to work in partnership with the local police to tackle issues of Antisocial Behaviour within the City, they have also become involved in supporting the Covid-19 response and taking enforcement action where absolutely necessary through the assigned police officer within the team.</p>																						

Community Wellbeing Manager

CWB-45	Number of requests received through the Covid19 Community Hub																															
<table border="1"> <caption>Number of requests received through the Covid19 Community Hub</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>April 2020</td> <td>452</td> </tr> <tr> <td>May 2020</td> <td>141</td> </tr> <tr> <td>June 2020</td> <td>77</td> </tr> <tr> <td>July 2020</td> <td>16</td> </tr> <tr> <td>August 2020</td> <td>8</td> </tr> <tr> <td>September 2020</td> <td>11</td> </tr> <tr> <td>October 2020</td> <td>6</td> </tr> <tr> <td>November 2020</td> <td>12</td> </tr> </tbody> </table>		Month	Value	April 2020	452	May 2020	141	June 2020	77	July 2020	16	August 2020	8	September 2020	11	October 2020	6	November 2020	12	<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>21</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	21	Current Target	Data Only	Red Threshold	Data Only
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<p>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.</p>																																

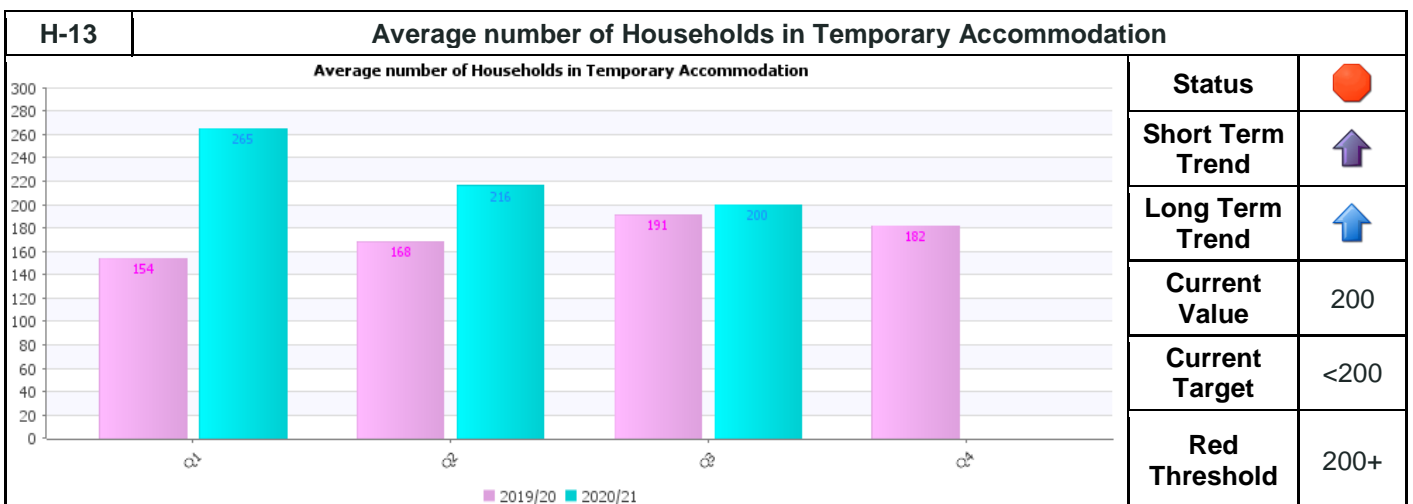
Community Wellbeing Manager



Q3 figures not available intime for report production, this will be added when available.

The forecast position at Q3 is a decrease in the Council's General Fund by £222k. The financial year continues to be dominated by Covid-19 and its impact on the activities and finances of the Council. The Government has committed to support local authorities to alleviate budget pressures as the Council continues to navigate the Covid-19 pandemic.

Accountancy Manager



At the end of Q3 2020/21 we had an average of 200 households in temporary accommodation which is a decrease on Q2 2020/21 figure of 216.

Breakdown as follows:

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

73 (average) singles/couples households are accommodated in temporary accommodation, albeit dispersed, hostel or B&B

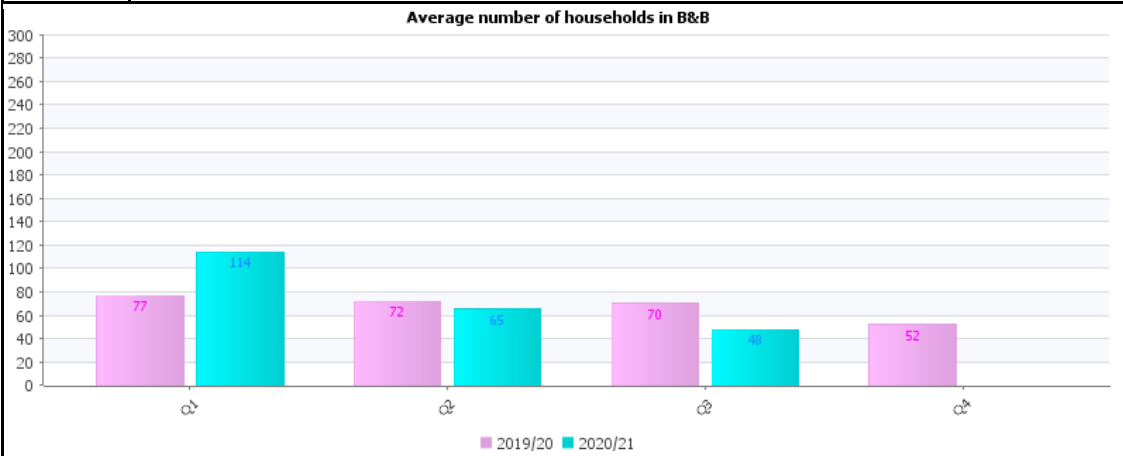



45 (average) Out of these households have made their own arrangements

3 families were in Places of Safety during the period.

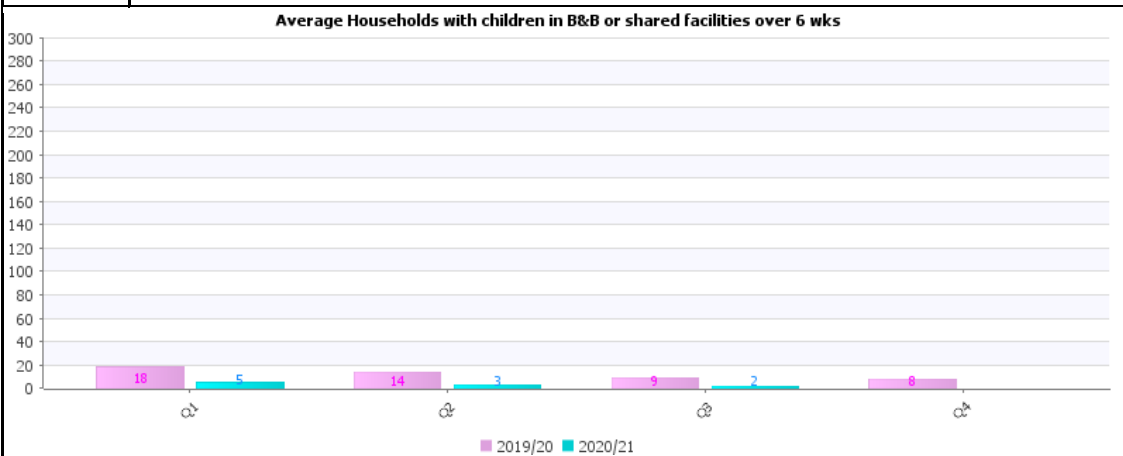



Focus over the coming months will be on delivering longer term accommodation funded through the Next Steps Accommodation Programme which will ensure that households are able to move out of the 'temporary' accommodation, therefore freeing up capacity within the system.

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.

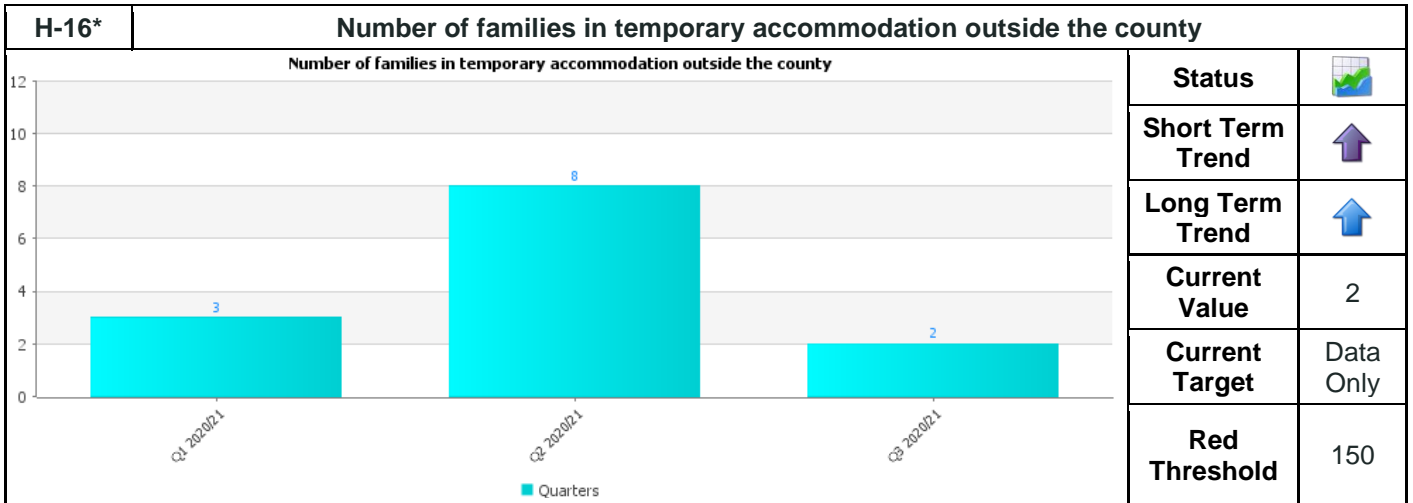
Housing Services Manager; Housing Team Leader

H-14	Average number of households in B&B																
 <table border="1"> <caption>Average number of households in B&B</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>77</td> <td>72</td> <td>70</td> <td>52</td> </tr> <tr> <td>2020/21</td> <td>114</td> <td>65</td> <td>48</td> <td>0</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2019/20	77	72	70	52	2020/21	114	65	48	0	Status 	
Year	Q1	Q2	Q3	Q4													
2019/20	77	72	70	52													
2020/21	114	65	48	0													
	Short Term Trend 																
	Long Term Trend 																
	Current Value 48																
	Current Target 50																
	Red Threshold 65																
<p>The number of households in B&B accommodation has decreased again this month- now at 48. 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.</p> <p>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</p>																	

Housing Services Manager; Housing Team Leader

H-15	Average Households with children in B&B or shared facilities over 6 weeks																
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Year	Q1	Q2	Q3	Q4													
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2020/21	5	3	2	0													
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	Long Term Trend 																
	Current Value 2																
	Current Target 0																
	Red Threshold 8																
<p>In Quarter 3 we continued to see improvements to the number of families in B&B over 6 weeks. Further improvements were made to the 'Bed and Breakfast Taskforce' meetings 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.</p> <p>This is an average measure, however, at one point during this quarter the number was zero.</p> <p>This quarter work has taken place to mobilise a local scheme specifically for families which we expect to see support further progress in this measure early next year.</p> <p>It is important to note that these families are not necessarily the same from the previous quarter. All families in temporary accommodation are monitored regularly by the B&B Taskforce.</p>																	

Housing Services Manager; Housing Team Leader

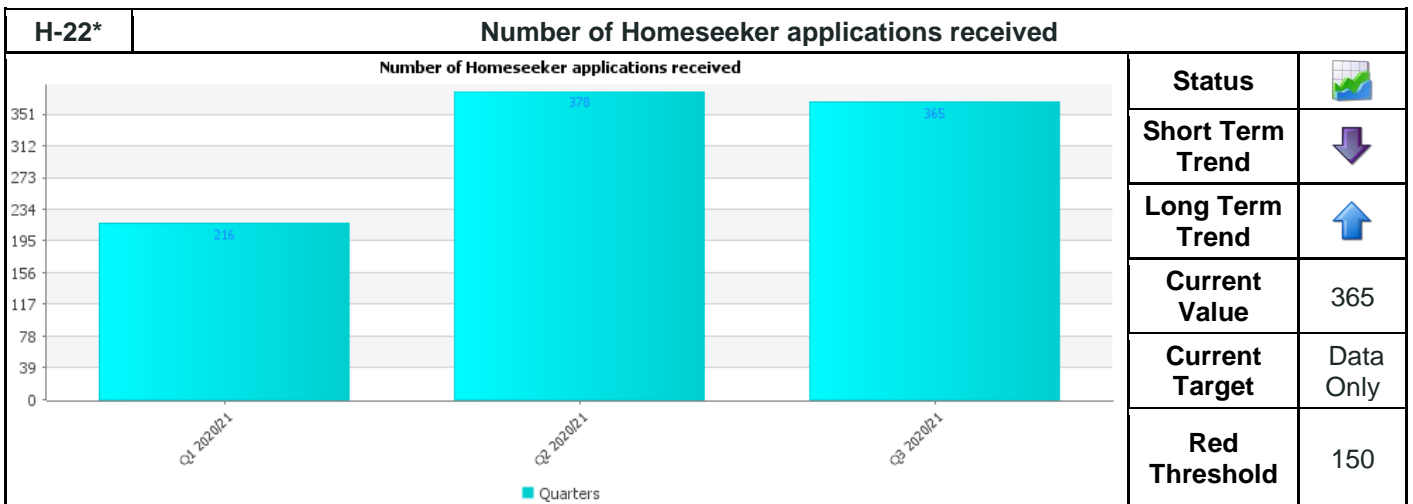


In Q3 we had an average of 2 households placed out of area, a decrease from 8 in Q2.

2 is the total figure of households in temporary accommodation outside the county at the end of the Quarter. They are accommodated in Places of Safety which is Domestic Abuse accommodation.

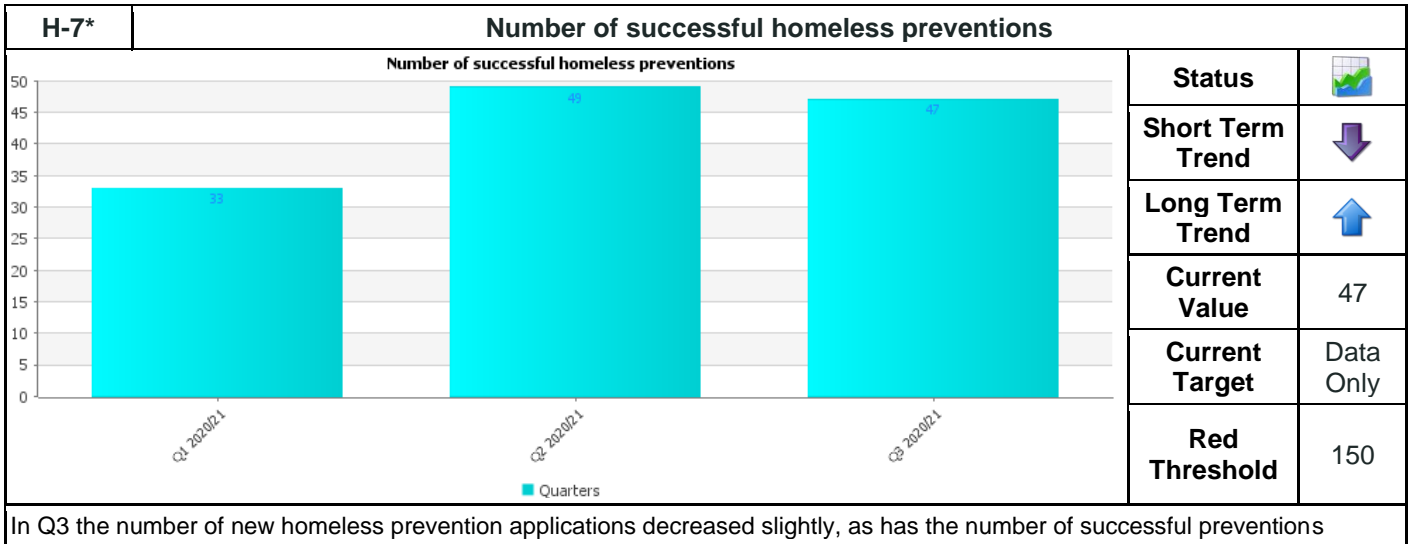
This has been an extremely challenging time securing family sized self-contained accommodation which allows for self-isolation.

Housing Services Manager; Housing Team Leader

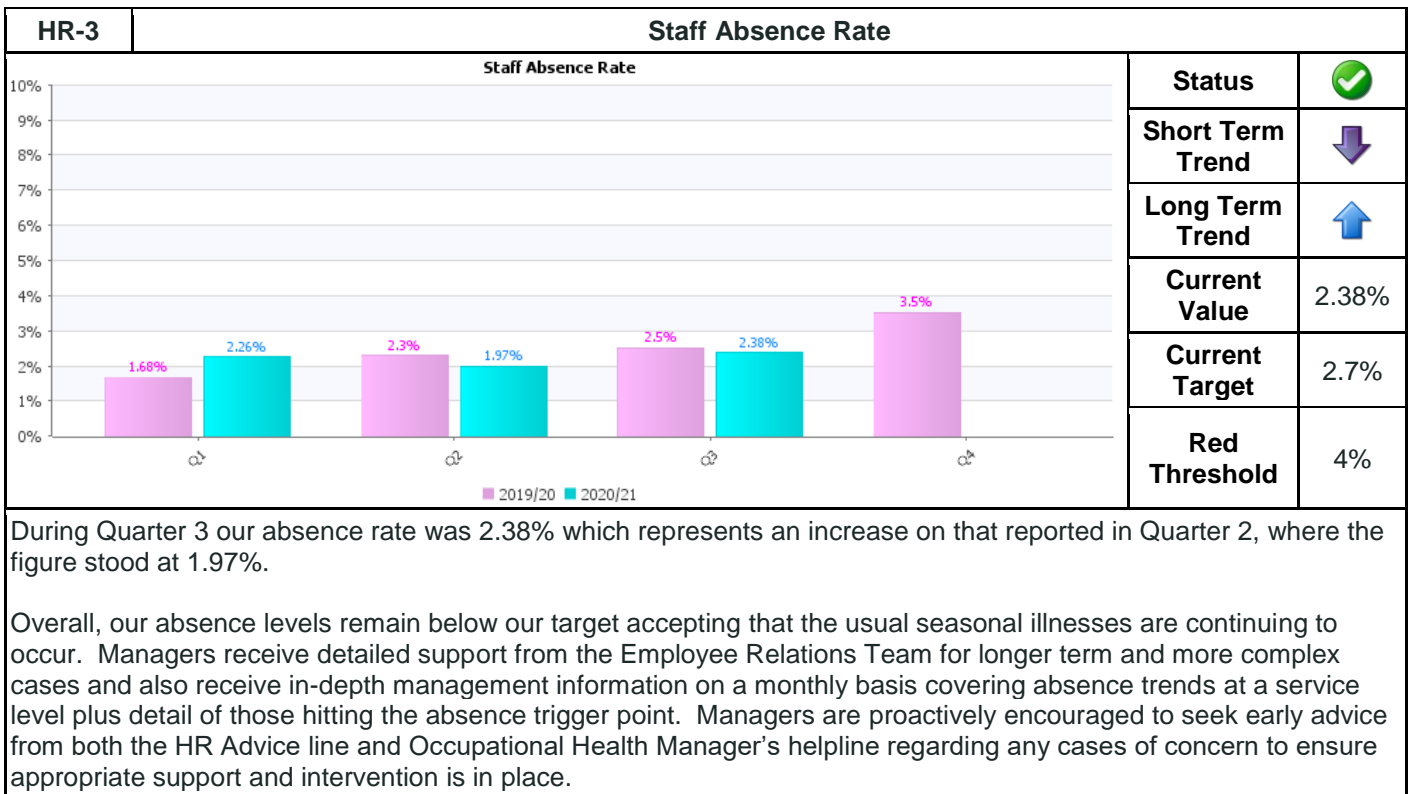


Q3 – There were 365 applications this quarter and have seen a small decrease in new homeseekerplus applications. Housing Associations and Housing Services, are working hard to maintain allocations despite the impact of Covid-19 and the continually changing situation.

Housing Services Manager; Housing Team Leader

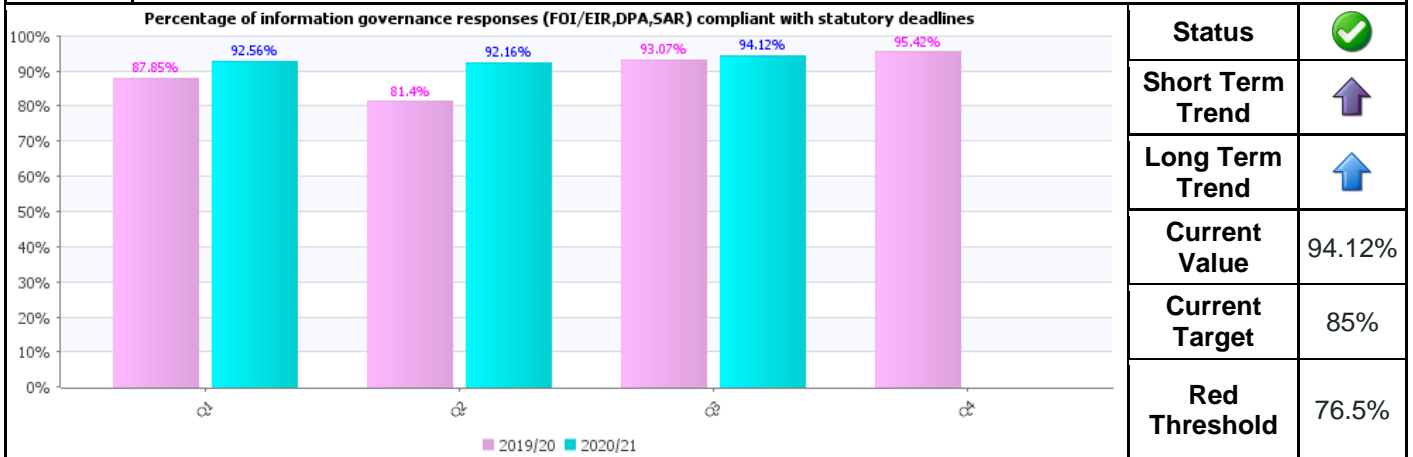


Housing Services Manager; Housing Team Leader.



HR Business Partner

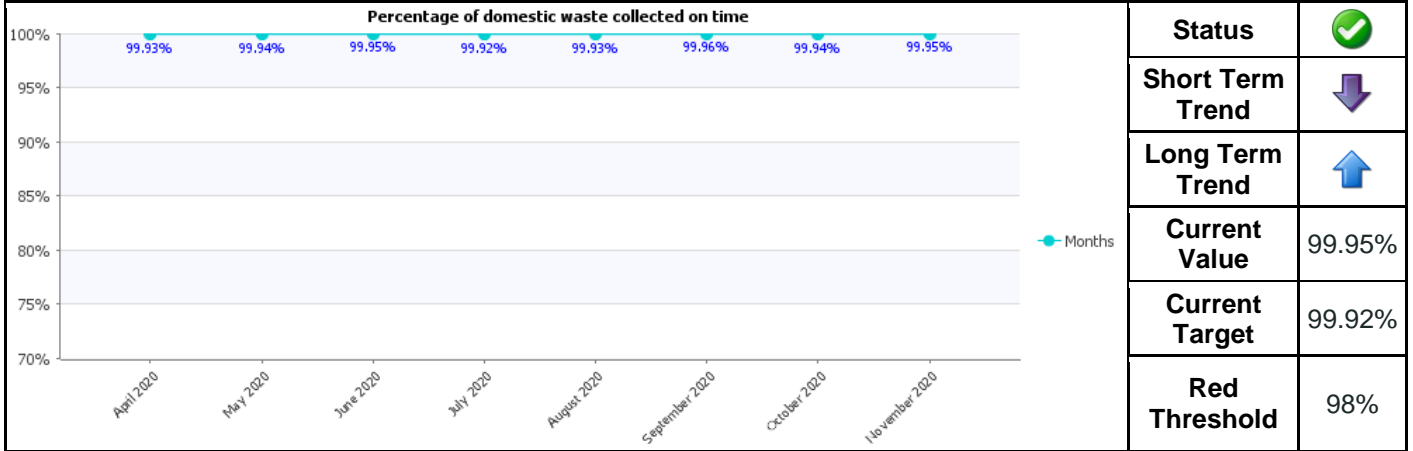
PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines
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The aim is to respond to all requests by the statutory deadline, however, an increased target of 85% is set for monitoring purposes following improvement in performance in 2019/20. Performance has been very positive in Q3, with the compliance rate across the council having increased slightly from the previous quarter despite a 33% increase in the number of requests. A 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 has steadily increased and is now back to the pre-Covid rate, therefore the continued high level of compliance is to be commended in light of the additional challenges faced by some services.

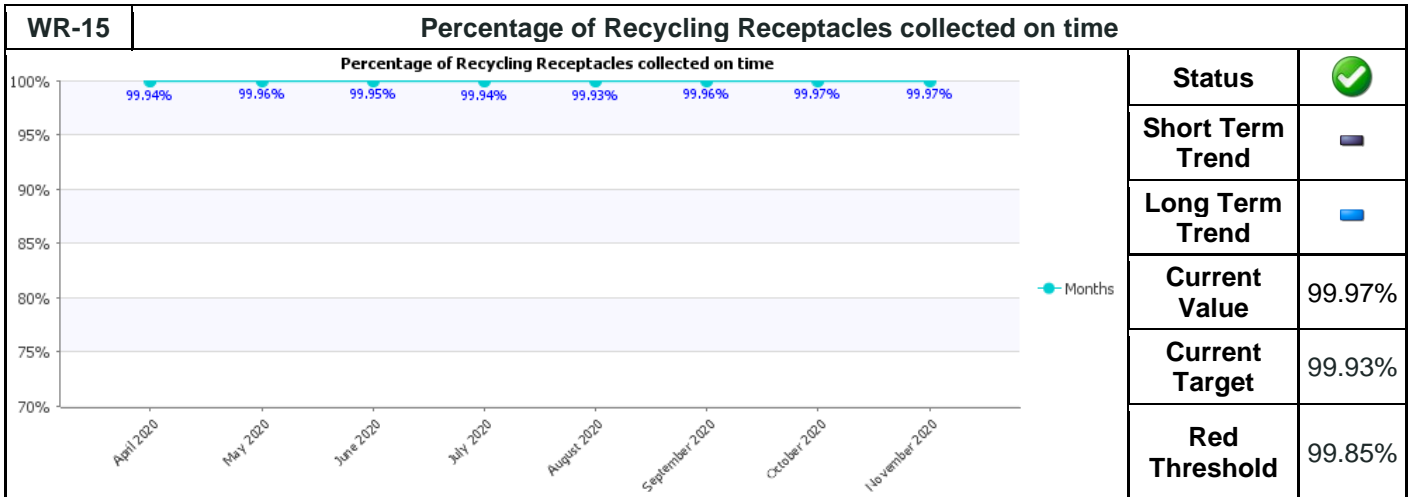
Policy & Governance Manager

WR-13	Percentage of domestic waste collected on time
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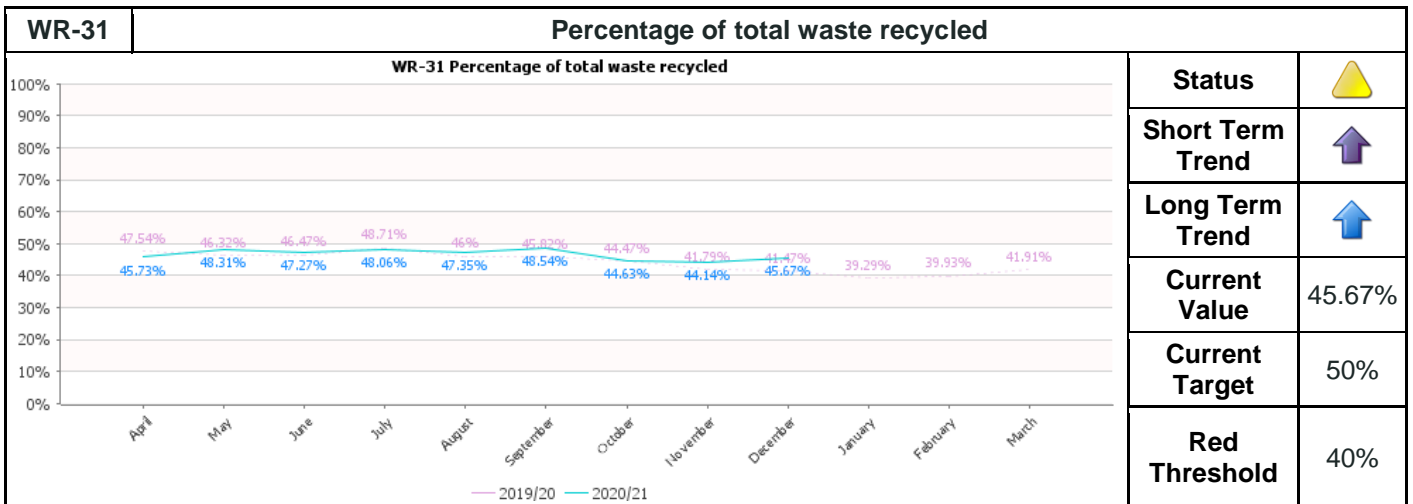
Due to IT issues at Amey we are unable to provide this data for December 2020. This issue has been looked into and indications are that this will be rectified for January.

Streetcare Client Officer; Recycling and Streetscene Manager Waster



Due to IT issues at Amey we are unable to provide this data for December 2020. This issue has been looked into and indications are that this will be rectified for January.

Streetcare Client Officer; Recycling and Streetscene Manager – waste



Tonnages of both waste and recycling remain abnormally high during the pandemic and in particular during the Autumn and Christmas period when tonnages of recycling peaked, with glass collected in the 3 month period exceeding 900 tonnes and mixed papers exceeding 1100 tonnes. Overall the amount of recycling collected at the kerbside increased by 25% when compared to the same period last year. The amount of residual waste also increased significantly and is perhaps due to more residents working from home. An additional 400 tonnes of waste was collected at the kerbside in the period compared to the same period last year.

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
<i>As before the car park counter is still not working. We are now working cultural services on system which monitors visitors through their mobile phones. This will give a far better indication of numbers and importantly other information such as origin of trip and certain demographics of the user. We can easily extend this to other reserves</i>	

Climate Change and Environment Manager

CGD-10	City Centre Footfall
<i>Officers from several services, including Culture, Environment and Economic Development, are discussing 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.</i>	

City Growth & Delivery Manager

CGD-11	City Centre Spend
<i>This data is not currently 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.</i>	

City Growth & Delivery Manager