

Gloucester City Council Quarterly Performance Report – Quarter 3 2021/22

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-3	Number of complaints that escalate to stage 2			
CS-8	Average customer waiting time (telephone)			
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.			
PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines			

Short Trend No Change

PI Code	Measure	Status	Short Term Trend	Long Term Trend
WR-13	Percentage of domestic waste collected on time			

Short Trend Getting Worse

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CS-6	Number of telephone calls			
CWB-33	Number of ASB interventions by Solace completed successfully			
F-12	Financial Outturn vs. Budget			
HR-3	Staff Absence Rate			
TM-6	Number of unique visitors to website visitgloucester.co.uk			

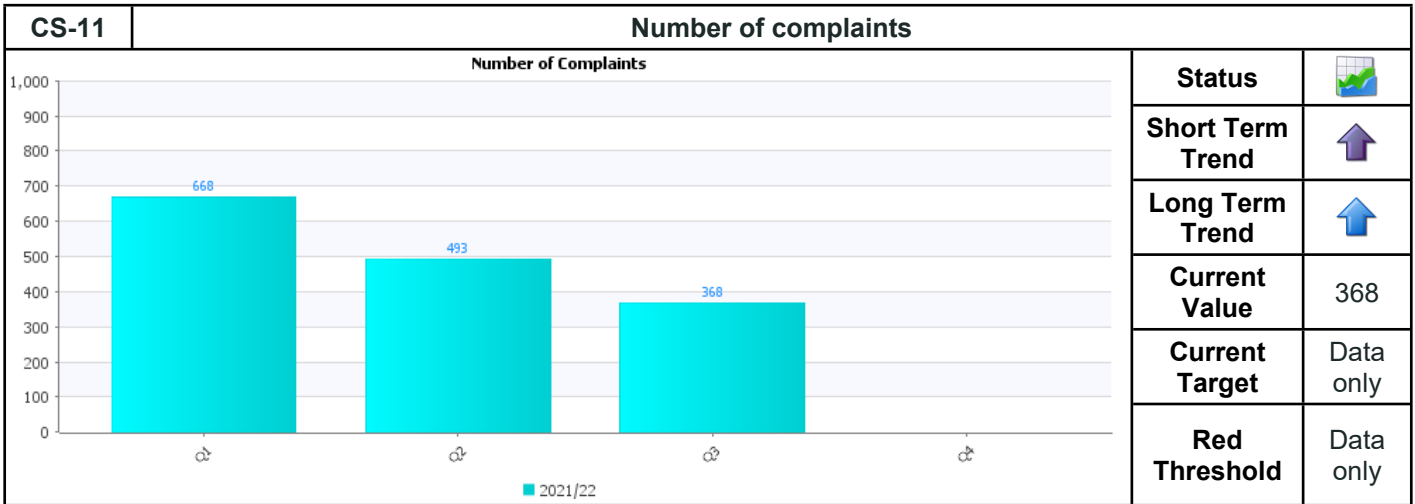
PI Code	Measure	Status	Short Term Trend	Long Term Trend
WR-15	Percentage of Recycling Receptacles collected on time			
WR-31	Percentage of total waste recycled			

Quarter 3 Data Not Accessible

PI Code	Measure
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
DM-1	Percentage of major planning applications reviewed by a Design Review Panel
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.
H-10	Average number of new households placed in temporary accommodation
H-11	Average number of households in B&B Per Month
H-12	Average Households with children in B&B or shared facilities over 6 wks per month
H-15	Number of Homeseeker applications received
H-4	Number of successful homeless preventions

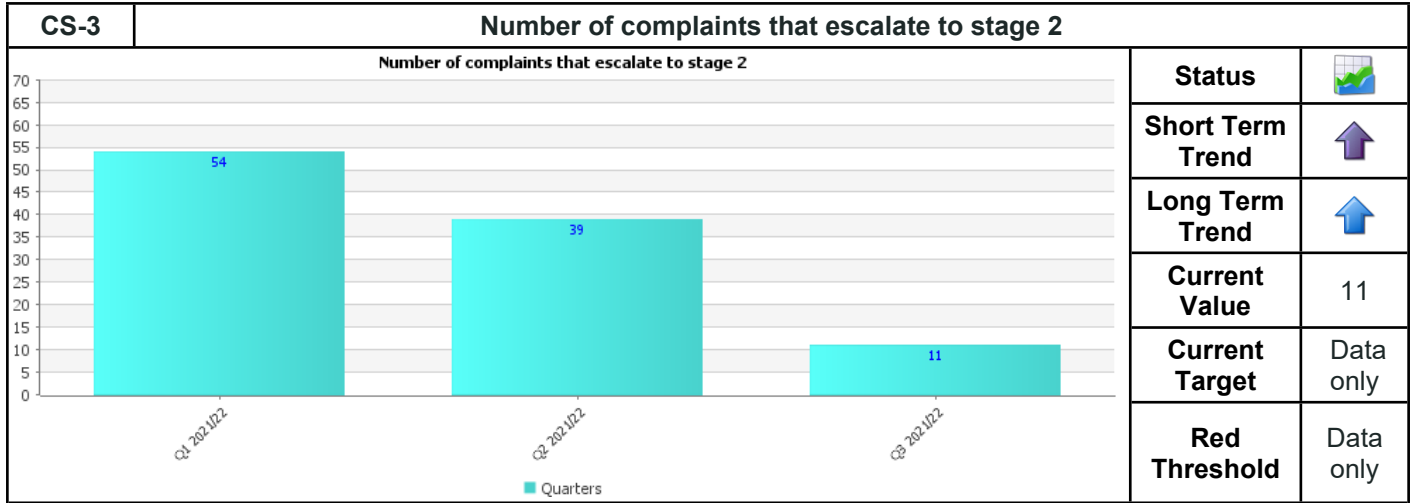
CCM-2	Number of enviro-crime FPNs issued																								
<table border="1"> <caption>Number of enviro-crime FPNs issued</caption> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1 2021/22</td> <td>299</td> </tr> <tr> <td>Q2 2021/22</td> <td>461</td> </tr> <tr> <td>Q3 2021/22</td> <td>505</td> </tr> <tr> <td>Q4 2021/22</td> <td>0</td> </tr> </tbody> </table>			Quarter	Number of FPNs	Q1 2021/22	299	Q2 2021/22	461	Q3 2021/22	505	Q4 2021/22	0	<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>505</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	505	Current Target	200	Red Threshold	120
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<p>With 4 Enforcement Officers operating, the number of FPNs issued is consistent with expectation.</p>																									

CD & VE-1	Museum of Gloucester/TIC Footfall																													
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<p>The Museum of Gloucester and TIC saw nearly 5000 visitors during quarter 3.</p> <p>History, Her Story, Their Story, Our Story was the main exhibition on display in the gallery for the duration of this period.</p> <p>The end of October half term saw a change to off-peak opening hours where the venue closed its doors at 4pm instead of 5pm.</p>																														



Please note that due to system outages In Dec 21 we have been unable to run data for Dec from Focus (where the majority of complaints are raised). As such, this data is accurate for Oct and Nov and for Dec only contains complaints reported on Granicus. 93% of complaints were for Urbaser across the data we hold for the quarter.

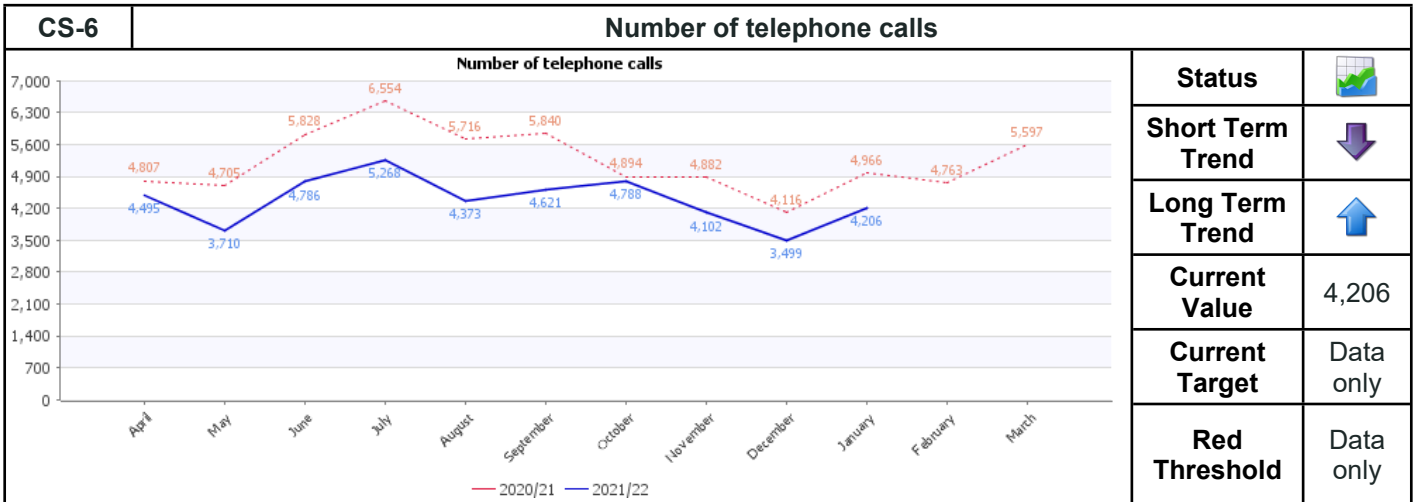
For Q3 21/22 the total number of complaints raised on our systems for all council departments was 368. 11 of the total complaints we are able to view, across departments were logged as stage 2. These figures have been taken from Focus and also Firmstep/Granicus for Urbaser complaints.



Due to system outages we are unable to access Focus to report on the number of complaints that escalated to stage 2 in December. However, we are able to provide data from Firmstep/Granicus for Urbaser complaints.

For Q3 (Oct - Dec) we recorded 368 complaints from Focus 397 and Urbaser, of which 11 of these were stage 2. In Oct 181 complaints in total were logged with 4 of these being stage 2, in Nov we recorded 158 complaints of which 5 were stage 2 and in Dec we recorded 29 complaints with 2 being stage 2.

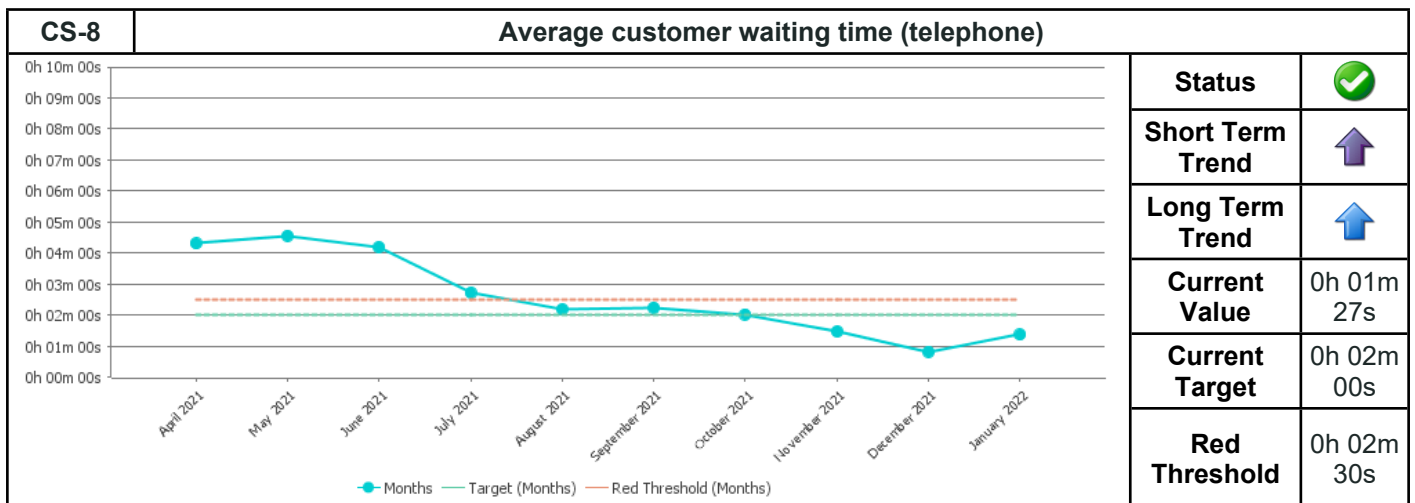
Please note that Dec data is incomplete as unable to run reports from Focus at this time.



In October we handled a total of 4788 calls and missed 480. We saw a continued volume of calls coming through "Any Other Query". High volumes were due to missed collections for recycling, domestic waste and garden waste due to operator shortages.

In November we handled a total of 4102 calls and missed 300. We saw a continued volume of calls coming through "Any Other Query". High volumes were due to missed collections for recycling, domestic waste and garden waste due to operator shortages.

In December we handled a total of 3499 calls and missed 164. We saw a continued volume of calls coming through "Any Other Query". December is historically a quieter month on the telephones but we continue to see the impact of missed collections due to HGV driver shortages and Covid.



For Q3 2021/22 the average wait time for calls to be answered reduced down to 1 minutes and 27 seconds. The target is to be below 2 minutes.

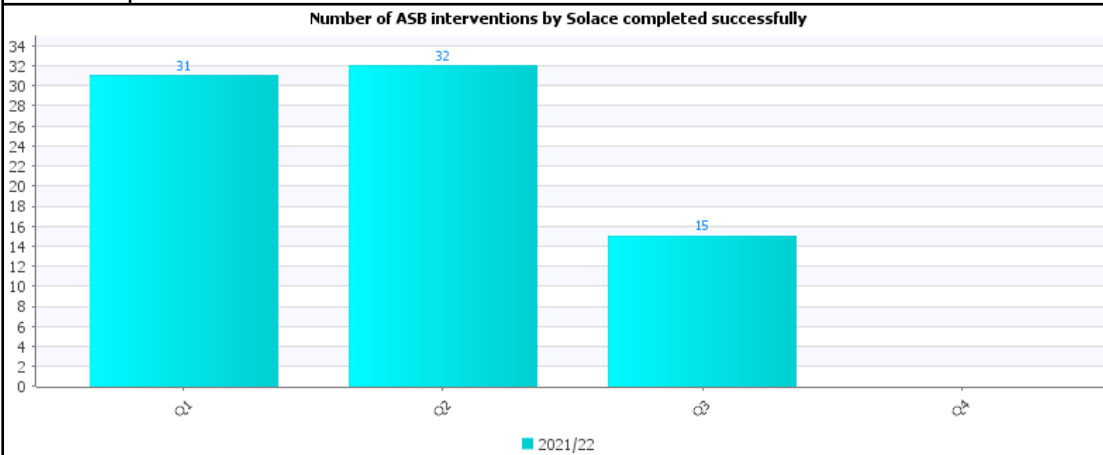
This quarter has seen a large reduction in wait time for calls to be answered compared to Qt2 which saw an average wait time of 2 minutes and 23 seconds. The pre-Christmas months tend to see a reduction in contact.

We secured 2 fixed term full time officers who started in May and June respectively who are now fully trained. However, 1 of the fixed term officers has now resigned at the end of Dec. The changes we made 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 has been of value in supporting the reduction of wait times.

We have continued to work with the Transformation Team on implementing further iterations of changes previously put in place for some processes and this is ongoing. Work continues to be underway to have a bulky collection online process built which will enable those customers that can make bookings without the need to call us. We have also commenced work on the online missed bin collections although due to system outages this has been paused.

CWB-33

Number of ASB interventions by Solace completed successfully



Status	✓
Short Term Trend	↓
Long Term Trend	↓
Current Value	15
Current Target	10
Red Threshold	7

Formal action Intervention Rates were lower this quarter which has therefore led to a reduction in cases closed positively. The reasons for less interventions is due to the positive impacts of actions such as;

- Strong partnership working with City Safe, Police, City Improvement and various stakeholder agencies,
- Applying solutions in accordance with our Engagement and Regulatory Policy, this forms part of our "Engage, Support and Enforce" model. A great number of our interventions are resolved without having to take action through the courts and support a reduction in the incidence of ASB within the City.

During Q3 Solace's Gloucester Team and the Team Leader undertook:

Continued Partnership working with Agencies such as P£, CGL, Nelson Trust, Probation, City Safe, City Mission as well as other support services.

Continued Working with Night Safe Team

Continued ASB roundtable with the PCC and Deputy PCC

Street aware

Interventions include dealing with instances of Street /Aggressive Begging and other incidents of ASB in the City Centre and the wider community.

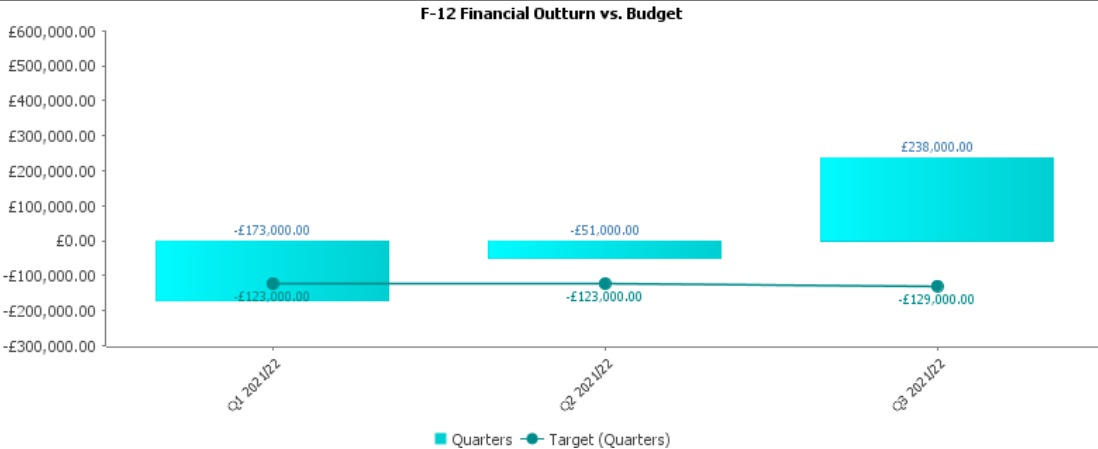
Working with the Communications team to ensure updates published are timely and impactful

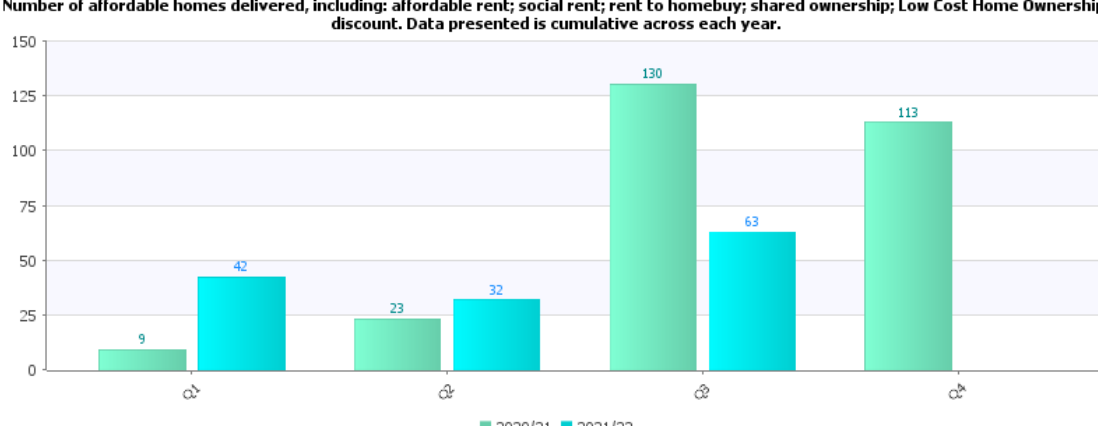
Street drinking:

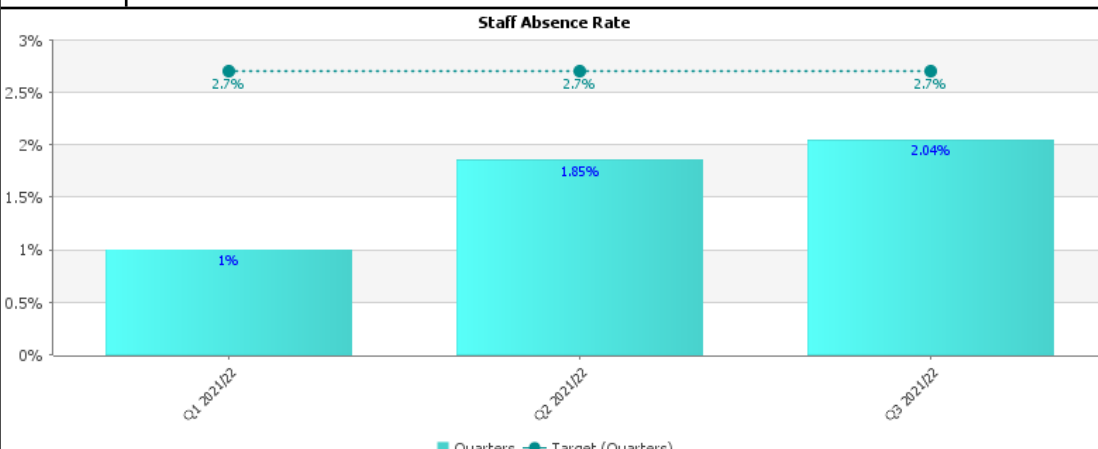
- Continued to work with the multi-agency response to the PSPO alcohol review and how to move forward
- Multiple work on new ASB applications as well as breach hearings, some of which for judges seeking custodial sentencing.

Further work in the City:

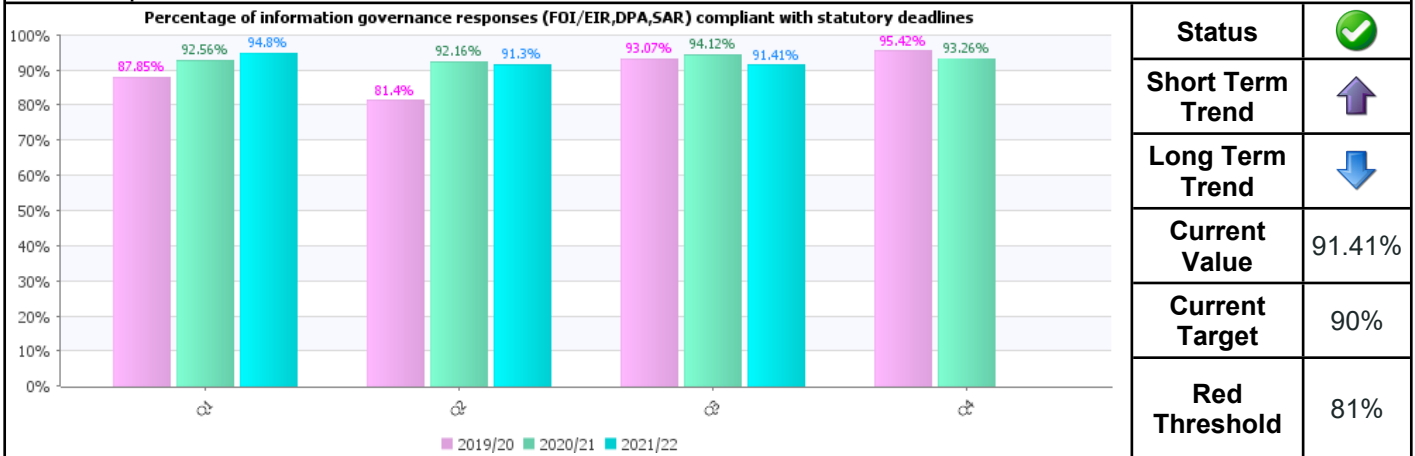
Visibility of Officers coats with the Solace and Gloucester City Council logo are in the process of being ordered. This will make officers easily identifiable as working for and with the City Council – not only to the people they will be engaging with, but also to the public and businesses.

F-12	Financial Outturn vs. Budget													
		<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>£238,000.00</td> </tr> <tr> <td>Current Target</td> <td>-£129,000.00</td> </tr> <tr> <td>Red Threshold</td> <td>£200,000.00</td> </tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	£238,000.00	Current Target	-£129,000.00	Red Threshold	£200,000.00
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<p>The change from Quarter2 to Quarter3 is mainly as a result of the expected in year impact of the Cyber Incident. Full details across services are highlighted in the Financial Monitoring Report which also details the impact on income streams as a result of the COVID pandemic.</p>														

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.													
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Status														
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<p>63 affordable homes were delivered by registered providers during Q3 with 42 homes for affordable rent and 21 homes for shared ownership. We forecast that 97 affordable homes are due to be completed during Q4 which would result in 235 homes delivered during the year. However the construction industry is still experiencing delays due to the impact of Covid and consequently future completions may be delayed.</p>														

HR-3	Staff Absence Rate													
		<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>2.04%</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	2.04%	Current Target	2.7%	Red Threshold	4%
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<p>The absence rate has increased slightly in Q3 from 1.85% in Q2. However, it remains under the target percentage for the Council of 2.75%. As government restrictions ease/end we could see a rise in absences as we move into Q4 given that individuals may no longer be working from home to the same extent and may be mixing socially to a greater degree.</p>														

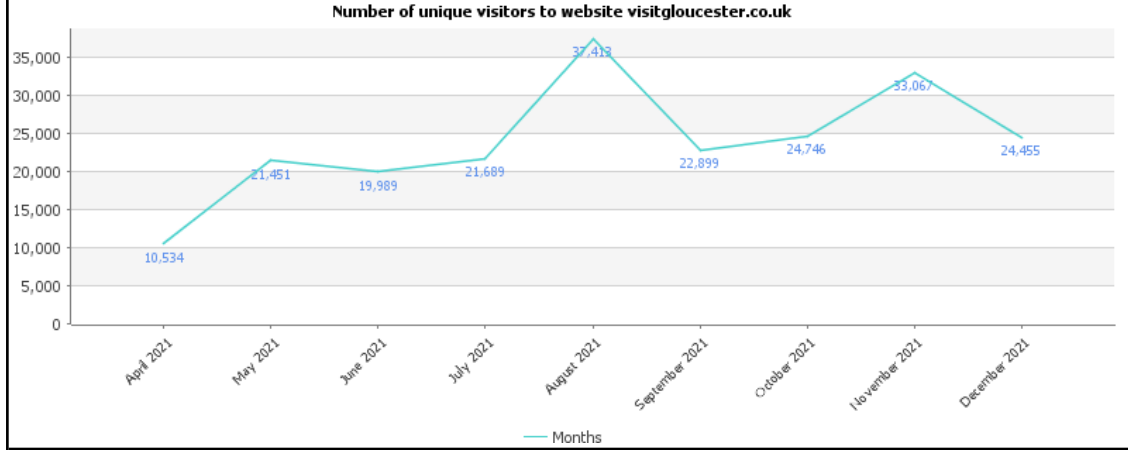
PG-24 **Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines**



Status	✔
Short Term Trend	↑
Long Term Trend	↓
Current Value	91.41%
Current Target	90%
Red Threshold	81%

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. Performance has increased very slightly since Q2 and remains above target. This is a positive outcome given that the cyber incident had an impact on our ability to respond to some requests in the last two weeks of December. Looking ahead into Q4, we will continue to respond to information governance requests and, where we are unable to respond because the relevant information is not accessible, requesters will be informed prior to the deadline.

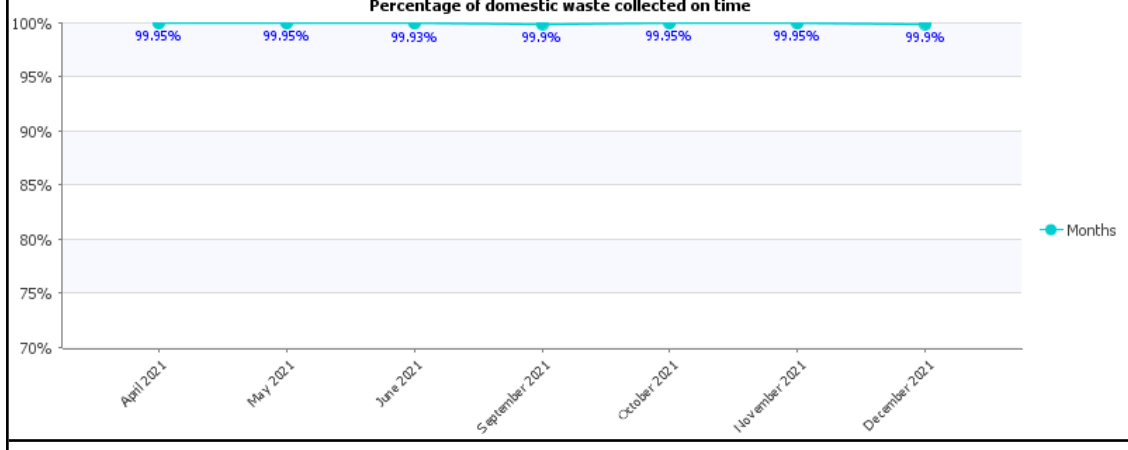
TM-6 **Number of unique visitors to website visitgloucester.co.uk**



Status	✔
Short Term Trend	↓
Long Term Trend	↑
Current Value	24,455
Current Target	667
Red Threshold	500

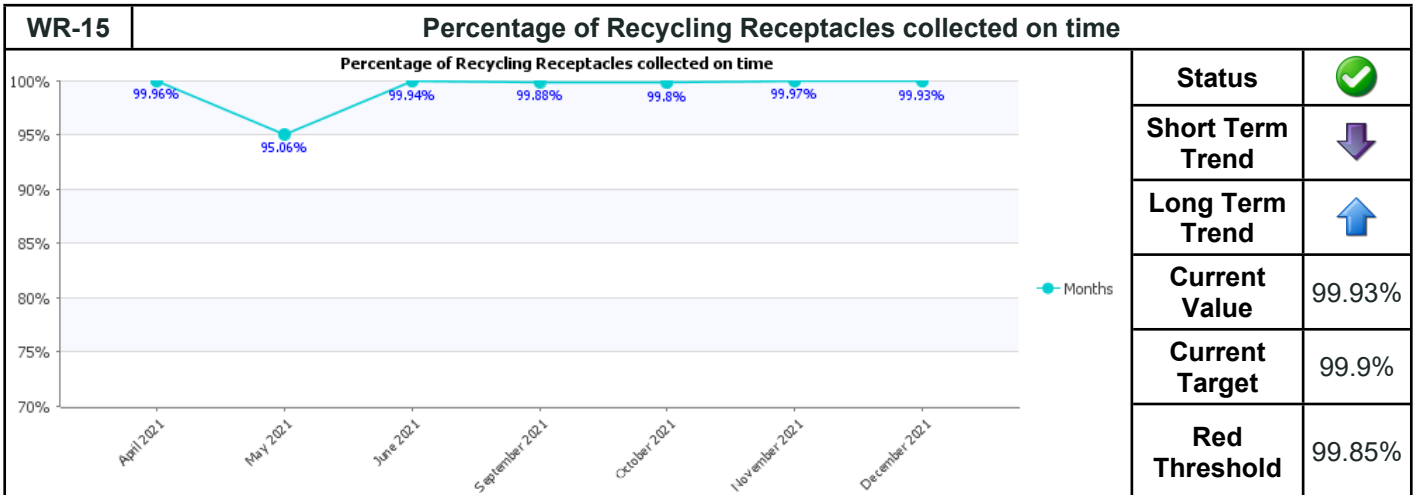
November - Bright Nights and GWR Cmpaign driving growth.
 December - Quieter month due to Bright Nights ending

WR-13 **Percentage of domestic waste collected on time**

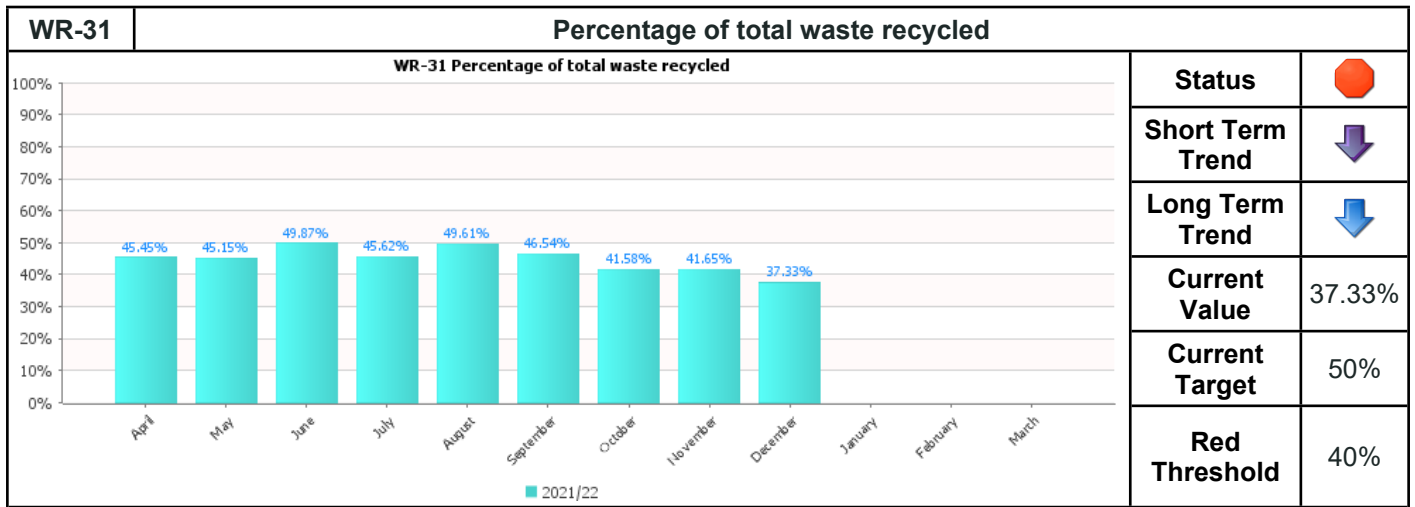


Status	⚠
Short Term Trend	▬
Long Term Trend	↓
Current Value	99.9%
Current Target	99.9%
Red Threshold	98%

We continue to struggle to recruit HGV drivers and Covid continues to be an issue. However domestic waste collections continue to be prioritised.



This figure is based on reported missed collections. It does not factor in any full streets that did not receive a collection because of a shortage of drivers for the rounds.



The drop in the recycling tonnage in December, is a direct impact of the HGV driver shortage. The service is still 5 drivers short and priority is still given to residual and food waste collections, this means some residents receive a fortnightly recycling collection instead of weekly, and we endeavour to make sure this isn't the same residents by rotating any rounds which are missed. The only recycling stream which has maintained the tonnage level is food waste, this waste stream has remained on a weekly schedule throughout.