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This report sets out the Council's annual 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	Year End 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-6	Number of telephone calls			
CWB-1	Number of environmental health service requests			
CWB-2	Percentage of environmental health service requests responded to within 3 working days			
CWB-13	Percentage of broadly compliant food premises			
CWB-33	Number of ASB interventions by Solace completed successfully			
DM-3	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.			
H-4	Number of successful homeless preventions			
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			
HR-3	Staff Absence Rate			

## Short Trend Getting Worse

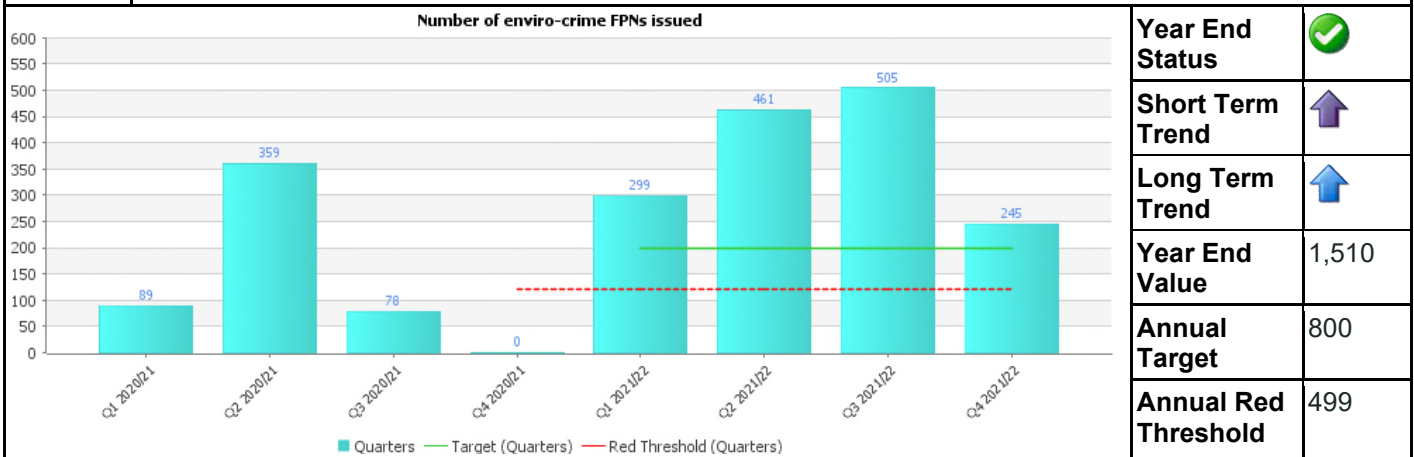
PI Code	Measure	Year End Status	Short Term Trend	Long Term Trend
CS-8	Average customer waiting time (telephone)			
DM-2	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.			
F-12	Financial Outturn vs. Budget			

PI Code	Measure	Year End Status	Short Term Trend	Long Term Trend
H-15	Number of Homeseeker applications received			
H-25	Number of affordable homes delivered, including: affordable rent; social rent; rent to homebuy; shared ownership; Low Cost Home Ownership discount. Data presented is cumulative across each year.			
PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines			
WR-13	Percentage of domestic waste collected on time			
WR-15	Percentage of Recycling Receptacles collected on time			
WR-31	Percentage of total waste recycled			

Cannot group these rows by Short Trend (first year of monitoring)

PI Code	Measure	Year End Status	Short Term Trend	Long Term Trend
CS-3	Percentage of complaints that escalate to stage 2			
TM-6	Number of unique visitors to website visitgloucester.co.uk			

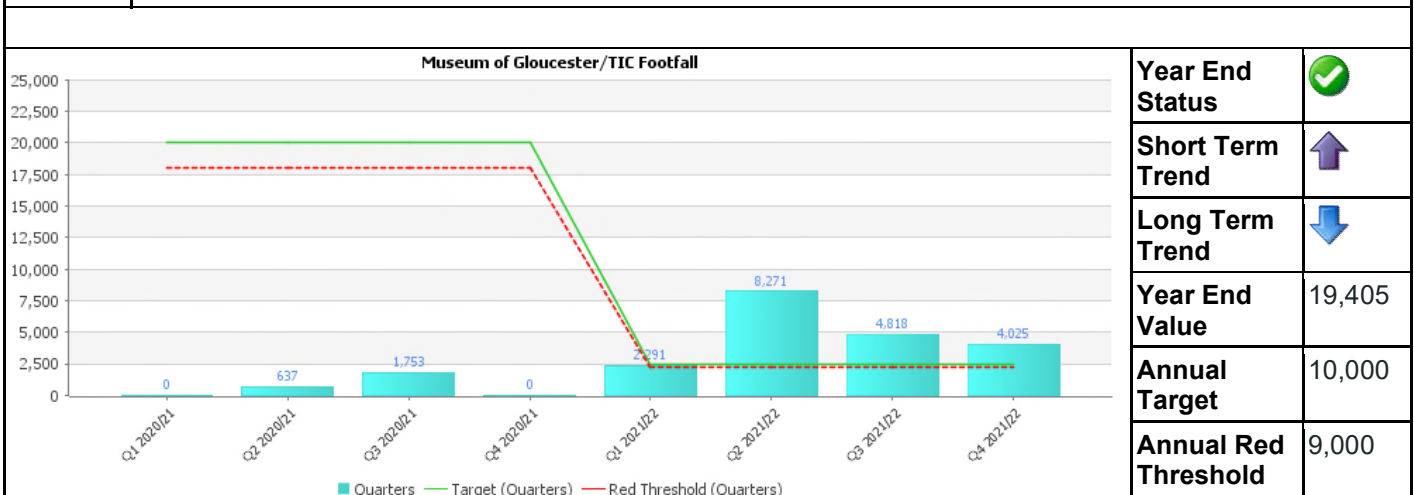
**CCM-2** | **Number of enviro-crime Fixed Penalty Notices issued**



<b>Year End Status</b>	✔
<b>Short Term Trend</b>	↑
<b>Long Term Trend</b>	↑
<b>Year End Value</b>	1,510
<b>Annual Target</b>	800
<b>Annual Red Threshold</b>	499

Over the course of this year the numbers of FPNs issued has increased to pre covid levels due to increased footfall in the city centre. In Q4 there have been issued which have affected the staffing of this work in the City Centre which is why the number of FPNs has reduced. We expect to see this number recover to previous levels next quarter.

**CD & VE-1** | **Museum of Gloucester/TIC Footfall**



<b>Year End Status</b>	✔
<b>Short Term Trend</b>	↑
<b>Long Term Trend</b>	↓
<b>Year End Value</b>	19,405
<b>Annual Target</b>	10,000
<b>Annual Red Threshold</b>	9,000

The Museum of Gloucester has continued to develop its public programme, the collection and visitor offer in what was a year of continued recovery.

The Museum reopened to the public on the 13th April 2021 and visitor numbers remained low during the first quarter with a steady rise into the summer period where visitors had the opportunity to see the Ladybird Exhibition - the Museum's summer blockbuster.

Autumn into winter saw 'History - Her Story, Their Story, Our Story' - an exhibition inspired by renowned photographer Vanley Burke showcasing works from Gloucester artists who have worked with the community, using the lead question "When was the first time you saw a person of a different ethnicity to you?".

The final quarter of 21/22 saw the formation of a 3 year partnership with the Royal Photographic Society where the RPS International Photography Exhibition 162, featuring work from 43 international photographers took the stage at the Museum of Gloucester.

The Collections team have continued to decant the former Folk Museum and has taken strides in reviewing the Museum Collection, preparing for accreditation and reacting to building related issues.

The pandemic continued to challenge the service throughout the whole of 21/22 with visitor numbers remaining lower than previous years. Face masks, distancing and continuing changes to government guidance continued to present challenges in terms of visitor numbers and income into the service.

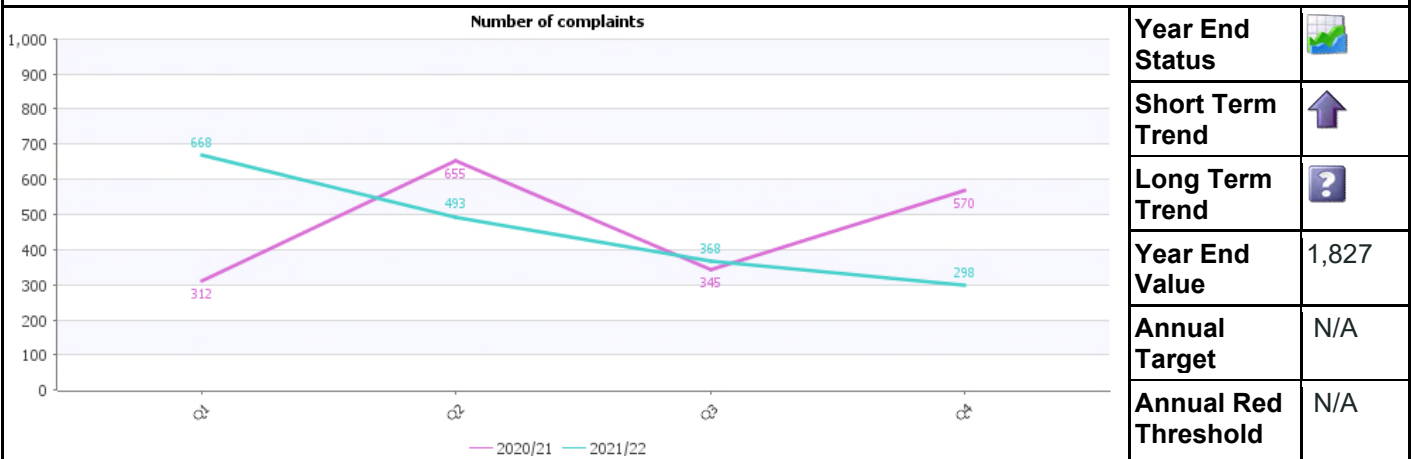
There were a number of successes that came out of the pandemic - the service received a number of grants. The

Cultural Recovery Fund provided £79k over a number of rounds to the Museum enabling the service to purchase technical equipment for donations, the updating of the education offer as well as making the website more user friendly. The service also achieved £387k from the Arts Council from the Museum Estates Development Fund to enable back of house building related updates including the replacement of the flat roof, lighting, dehumidification, lighting upgrades to name a few.

Like many other cultural venues, the Museum has had it's challenges but has continued to react and push forward with developing the service. A 3-year exhibition programme is now in place and with Gloucester being a priority place by the Arts Council, the service will look to use this as a way of bringing in additional income into the service via project grants.

**CS-11** | **Number of complaints**

Total number of complaints received by the Council.



For 21/22 as a whole, there have been 20 complaints specifically regarding the service that the Customer Services team have provided (as reflected in the data).

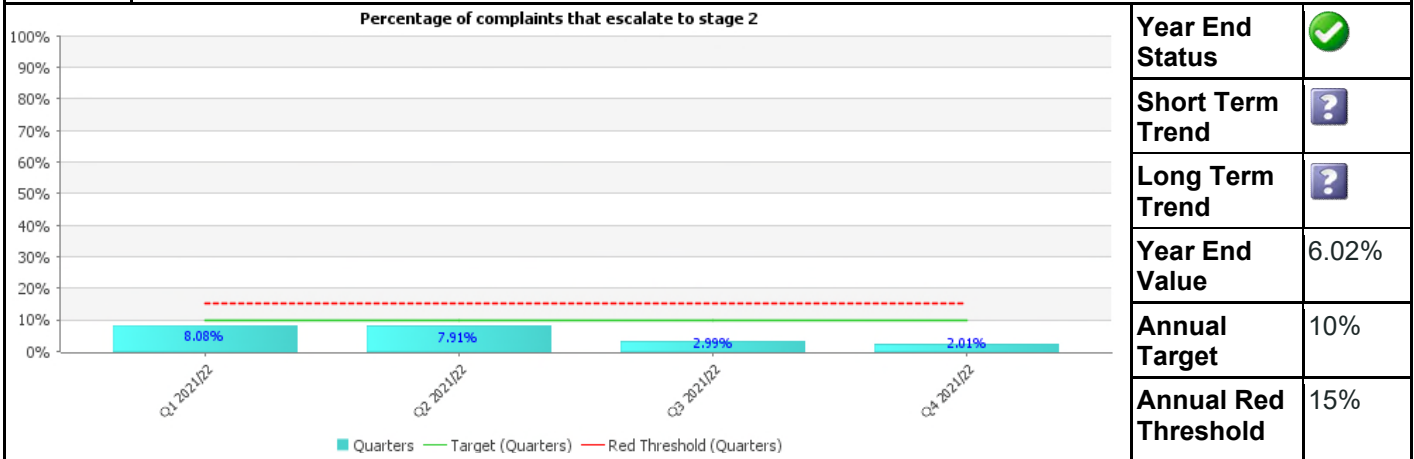
The number of complaints recorded on the systems for all of the departments, as a whole, across the council was 1827.

In 21/22 88% (1609 out of a total of 1827) of the complaints were directly related to the services Urbaser deliver on the council's behalf. In 20/21 82% (1539 out of a total of 1882) of the complaints were directly related to the services Amey/Urbaser delivered on the council's behalf.

The lowest number of complaints for 21/22 received and recorded on the systems was in Q4 at 298 complaints across departments and the highest was in Q1 at 668.

It should be noted that since Dec 21 and the cyber incident we were unable to obtain accurate data until the new complaints process was launched in Jan 22.

**CS-3** | **Percentage of complaints that escalate to stage 2**



<b>Year End Status</b>	
<b>Short Term Trend</b>	
<b>Long Term Trend</b>	
<b>Year End Value</b>	6.02%
<b>Annual Target</b>	10%
<b>Annual Red Threshold</b>	15%

For Qt1 (April - June) we received a total of 668 complaints and 54 of these were stage 2.

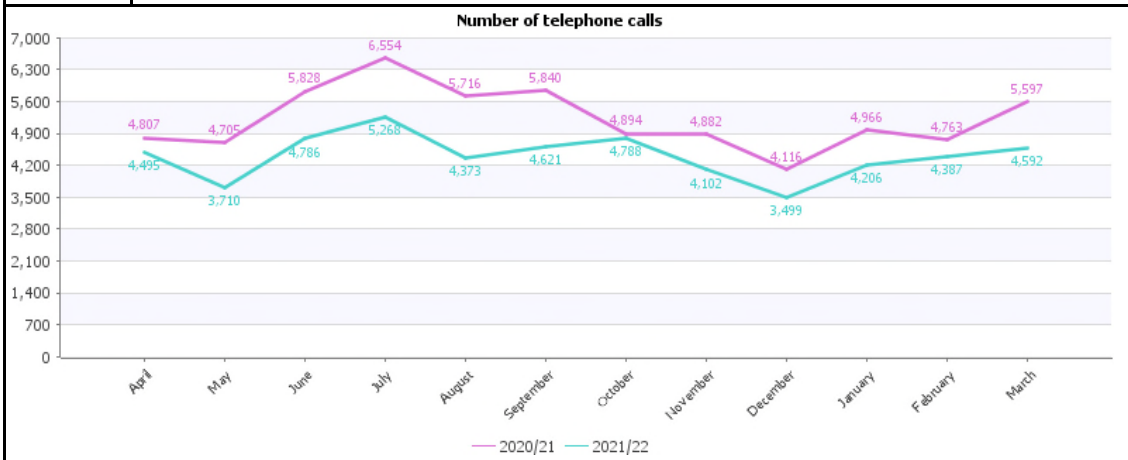
For Qt2 (July - Sept) we received a total of 493 complaints and 39 were stage 2.

For Qt3(Oct-Dec) we received a total of 368 complaints and 11 were stage 2.

For Qt4 (Jan-March) we had 298 complaints of which 6 were stage 2.

It should be noted that due to the cyber incident, the data for Dec is only those recorded on Granicus and not all complaints as we are unable to obtain this information.

**CS-6** | **Number of telephone calls**



<b>Year End Status</b>	
<b>Short Term Trend</b>	
<b>Long Term Trend</b>	
<b>Year End Value</b>	52,827
<b>Annual Target</b>	N/A
<b>Annual Red Threshold</b>	N/A

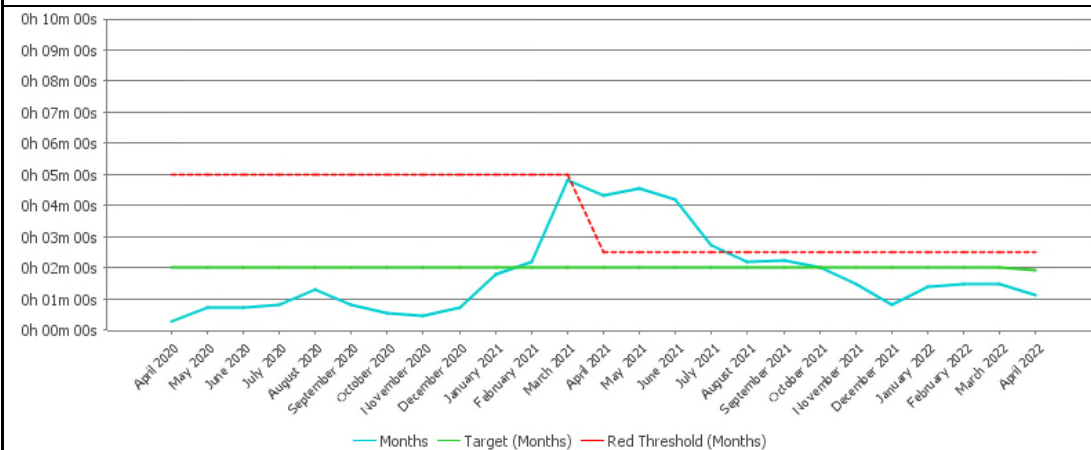
Between 1 April 2021 - 31 March 2022 customer service handled 52,827 calls.

We were offered 64,587 and missed 8,946.

In comparison to 2020-21, we were offered 8.43% less calls but we answered 4.31% more. Our average wait time was 39.31% less in 21/22 compared to 20/21.

**CS-8 Average customer waiting time (telephone)**

The average time that a customer waits in a telephone queue before speaking to an officer.



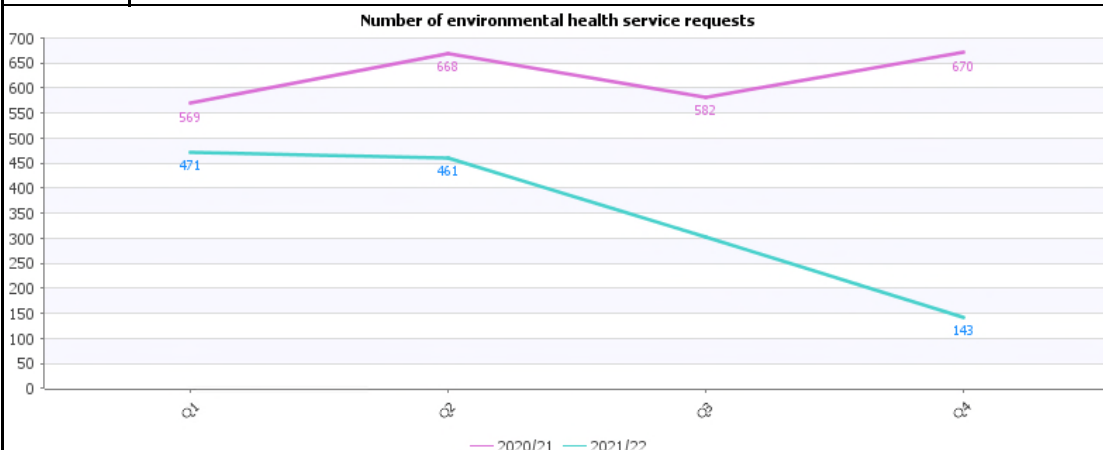
<b>Year End Status</b>	
<b>Short Term Trend</b>	
<b>Long Term Trend</b>	
<b>Year End Value</b>	0h 02m 38s
<b>Annual Target</b>	0h 02m 00s
<b>Annual Red Threshold</b>	0h 02m 30s

The average speed of answer for the full year averaged out at 2m 38s against a target of 2m 00s. Q1 saw the highest average speed of answer being 4 min 21 as a result of increased requests for bulky collections due to the pandemic. We also saw a vast increase in that quarter due to the garden waste sign up that was delayed from October to February which continued to impact the customer service team during the first Spring quarter.

Over the year we were offered 64,587 calls and answered 52,827. We answered our highest volume of calls in July at 5,268 and our lowest month was May with 3,710.

Due to Covid-19 our resources that would have been working in the reception were relocated to handle calls and emails. We have implemented several online processes over the course of the year and we continue to work with the transformation team to implement iterations to make improvements. We experienced the cyber incident that meant we needed to stand up interim processes and ongoing work like an online bulky collection booking process and missed bin reporting was suspended. Once we are able to implement these processes this should support a reduction in call volumes and enable customers to self-serve 24/7.

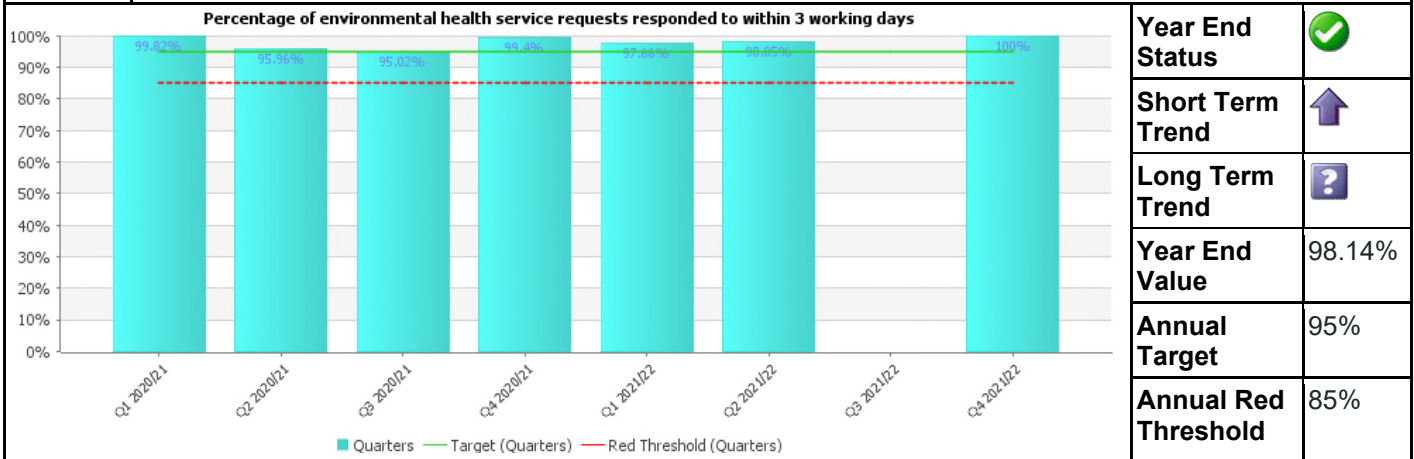
**CWB-1 Number of environmental health service requests**



<b>Year End Status</b>	
<b>Short Term Trend</b>	
<b>Long Term Trend</b>	
<b>Year End Value</b>	1,075
<b>Annual Target</b>	N/A
<b>Annual Red Threshold</b>	N/A

Due to the cyber incident the way we record service requests has changed and become more efficient, reducing multiple requests for the same issue. We have also seen the benefit of the transformation programme in terms of automating processes such as Licensing.

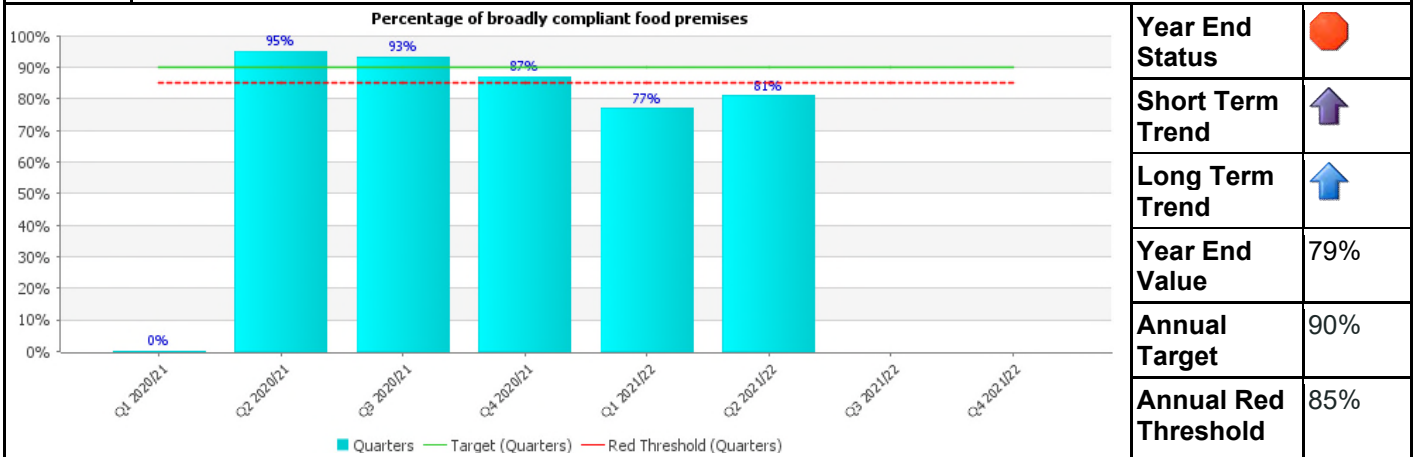
**CWB-2 Percentage of environmental health service requests responded to within 3 working days**



Year End Status	🟢
Short Term Trend	⬆️
Long Term Trend	❓
Year End Value	98.14%
Annual Target	95%
Annual Red Threshold	85%

Due the reduction in service requests Officers are able to respond more efficiently to new requests raised and have achieved 100% response within 3 working days. This is also due to the transformation programme which has seen processes automated.

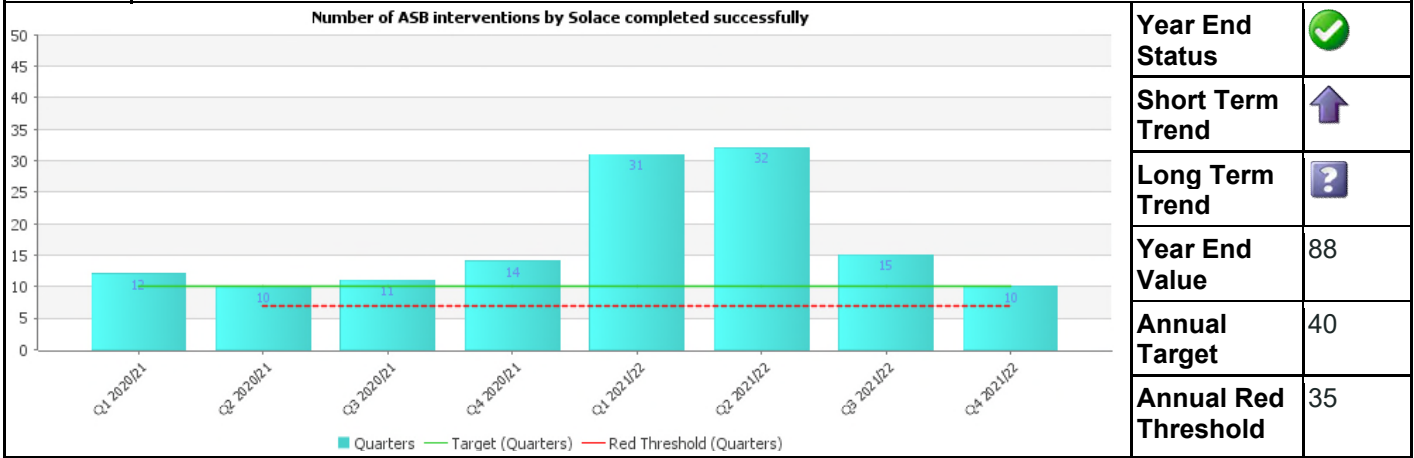
**CWB-13 Percentage of broadly compliant food premises**



Year End Status	🔴
Short Term Trend	⬆️
Long Term Trend	⬆️
Year End Value	79%
Annual Target	90%
Annual Red Threshold	85%

The annual figure only represents data from Q1 & 2 due to the cyber incident. We expect for the final figure to be above target but are unable to confirm until systems are fully restored and information input to cover the period since December.

**CWB-33 Number of ASB interventions by Solace completed successfully**



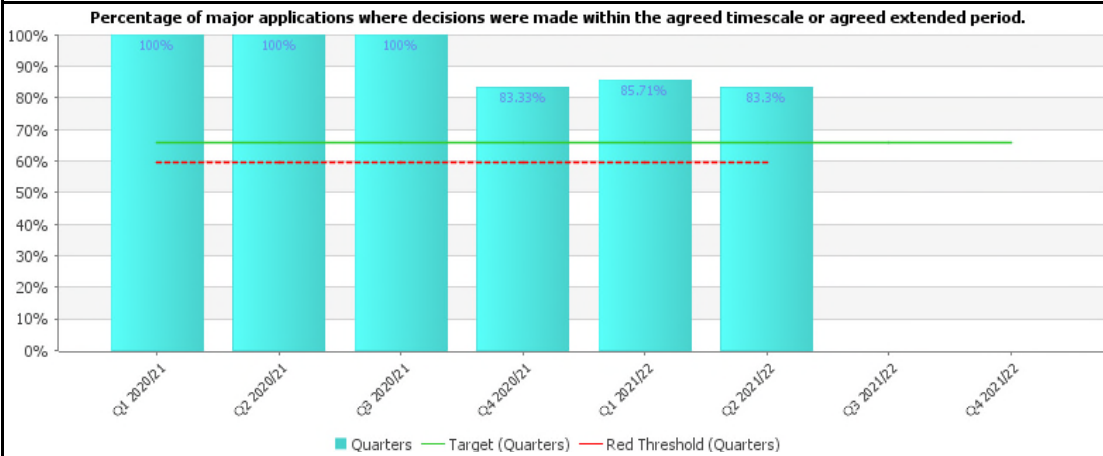
Year End Status	🟢
Short Term Trend	⬆️
Long Term Trend	❓
Year End Value	88
Annual Target	40
Annual Red Threshold	35

Solace have exceeded their target significantly this year, despite challenges around Covid and staffing.



**DM-2** Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.

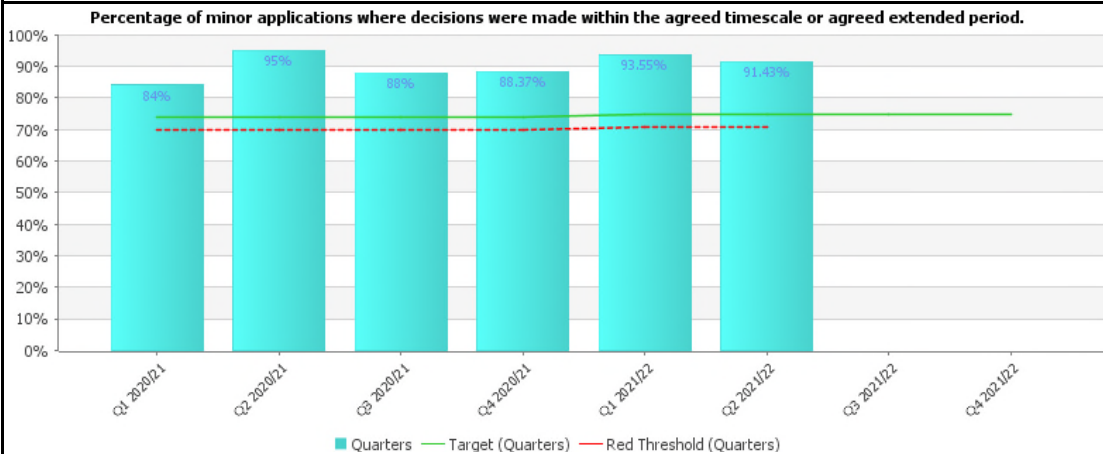
Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.



<b>Year End Status</b>	✔
<b>Short Term Trend</b>	↓
<b>Long Term Trend</b>	↓
<b>Year End Value</b>	84.51%
<b>Annual Target</b>	66%
<b>Annual Red Threshold</b>	59.4%

**DM-3** Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.

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



<b>Year End Status</b>	✔
<b>Short Term Trend</b>	↑
<b>Long Term Trend</b>	↑
<b>Year End Value</b>	92.49%
<b>Annual Target</b>	75%
<b>Annual Red Threshold</b>	70.88%

Pre cyber incident we were performing well against each of the performance indicators.

We were above target for DM2 and DM3, as well as being on target for ‘other’ applications.

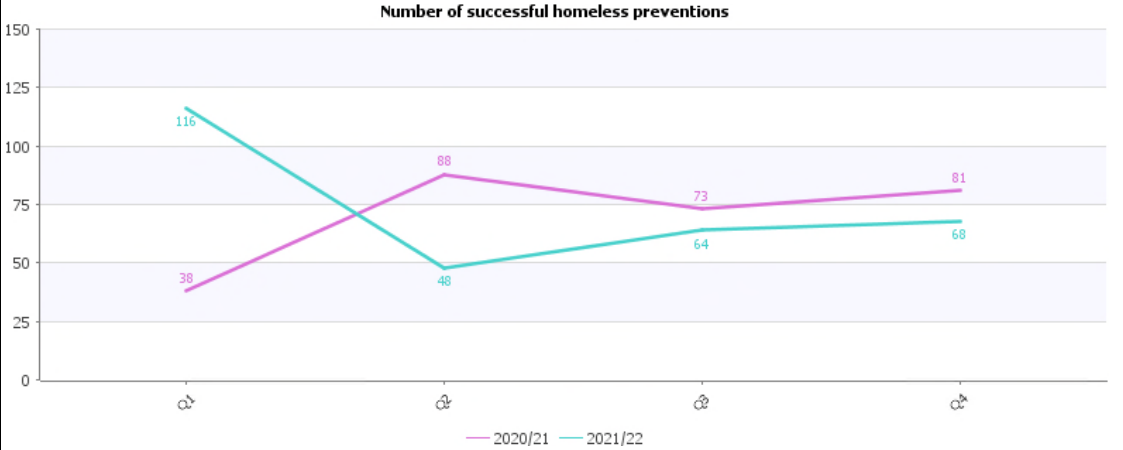



The planning section determined a high number of applications and exceeded our performance target for number of decisions within the statutory time limit.

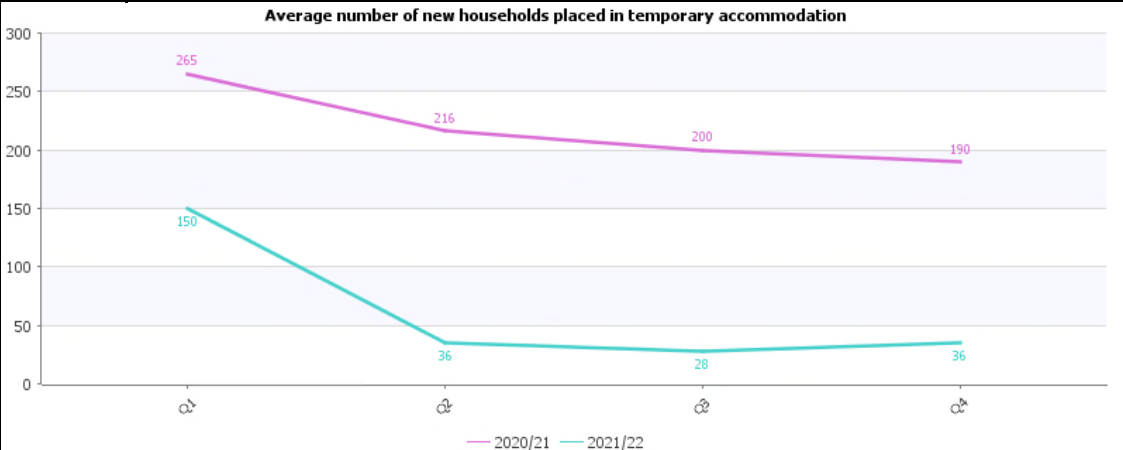



Post cyber incident it has not been possible to provide performance data for Q4 and subsequently the year as a whole as we do not have access to the data. Despite the challenges presented by the cyber incident I still expect performance to be above target. Although the process takes longer with the workaround processes we have in place we have still be processing applications and issuing decisions. I anticipate there will be a slight drop in Q4 performance as a result of the initial delay caused by the cyber incident but this should not negatively impact the performance for the whole year.

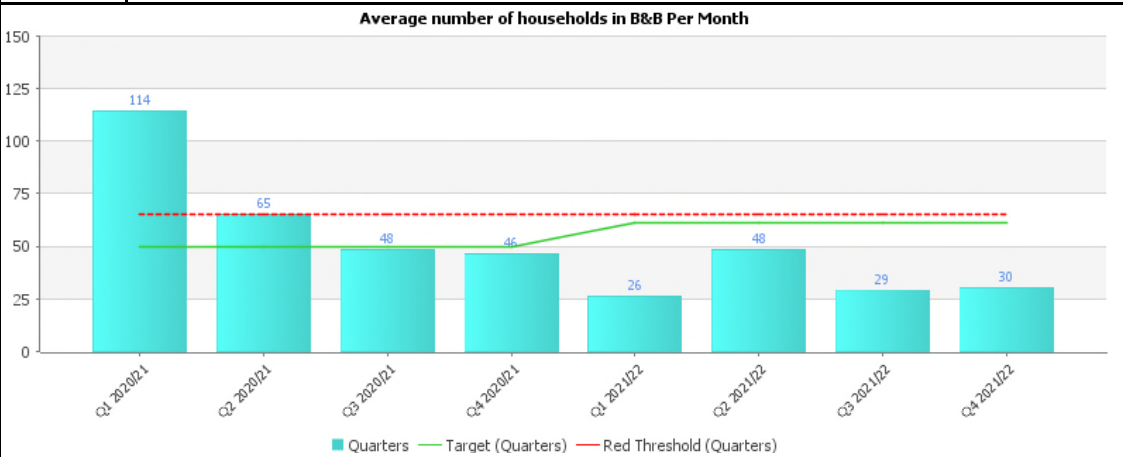
**F1** Financial Outturn vs. Budget (Year-End Position)

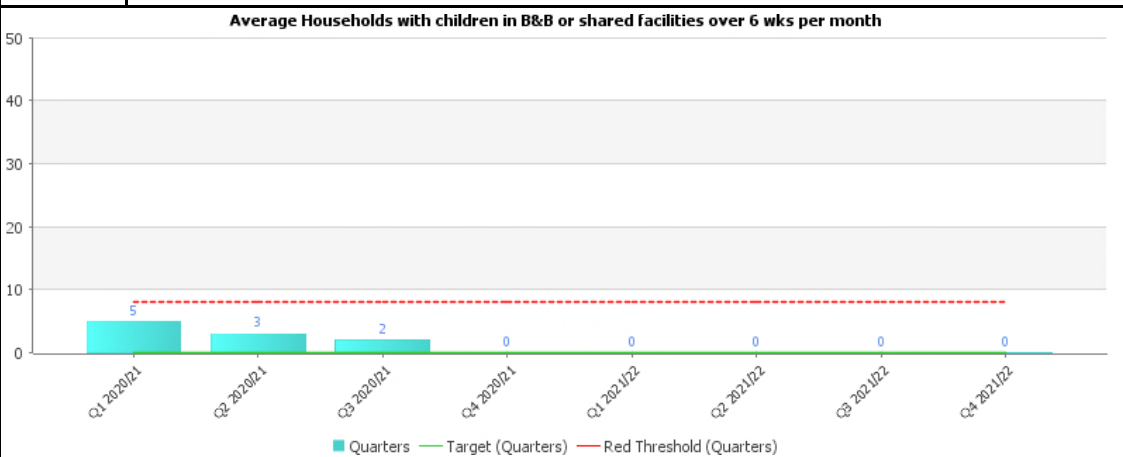
The final position for the Council will be set out in the outturn report, which is due to come forward in July due to the manual processes in place at the present time.



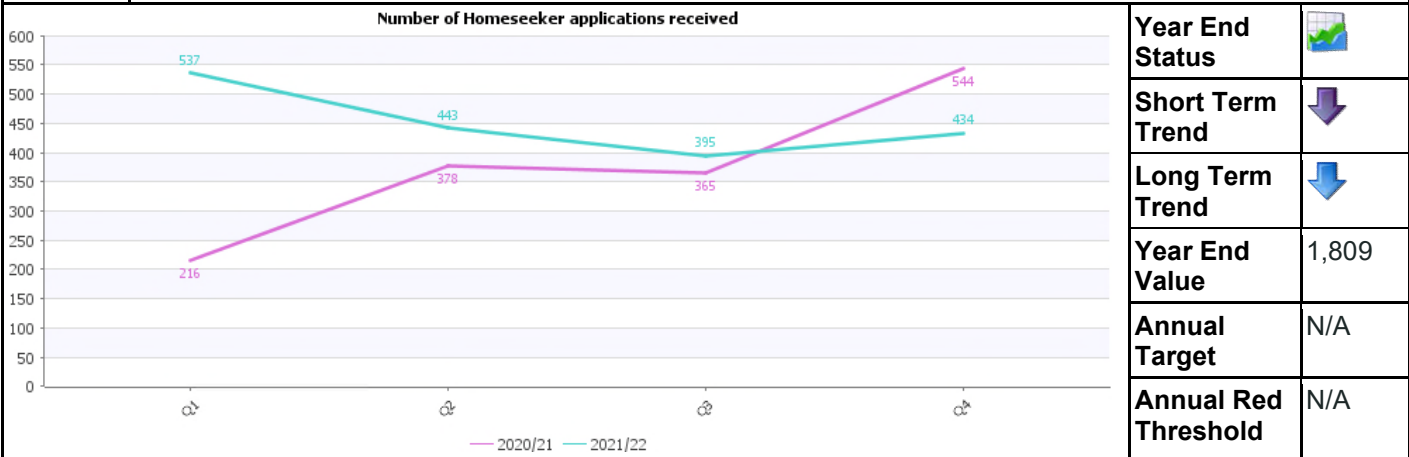
H-4	Number of successful homeless preventions																	
 <table border="1"> <caption>Number of successful homeless preventions</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>38</td> <td>88</td> <td>73</td> <td>81</td> </tr> <tr> <td>2021/22</td> <td>116</td> <td>48</td> <td>64</td> <td>68</td> </tr> </tbody> </table>		Year	Q1	Q2	Q3	Q4	2020/21	38	88	73	81	2021/22	116	48	64	68	<b>Year End Status</b> 	
Year	Q1	Q2	Q3	Q4														
2020/21	38	88	73	81														
2021/22	116	48	64	68														
		<b>Short Term Trend</b> 																
		<b>Long Term Trend</b> 																
		<b>Year End Value</b>	296															
		<b>Annual Target</b>	N/A															
		<b>Annual Red Threshold</b>	N/A															
<p>During 2021/22 strong performance saw a total of 296 households whose homelessness was successfully prevented, and increase on the 280 successful homeless preventions completed in 2020/21.</p>																		

H-10	Average number of new households placed in temporary accommodation																	
 <table border="1"> <caption>Average number of new households placed in temporary accommodation</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>265</td> <td>216</td> <td>200</td> <td>190</td> </tr> <tr> <td>2021/22</td> <td>150</td> <td>36</td> <td>28</td> <td>36</td> </tr> </tbody> </table>		Year	Q1	Q2	Q3	Q4	2020/21	265	216	200	190	2021/22	150	36	28	36	<b>Year End Status</b> 	
Year	Q1	Q2	Q3	Q4														
2020/21	265	216	200	190														
2021/22	150	36	28	36														
		<b>Short Term Trend</b> 																
		<b>Long Term Trend</b> 																
		<b>Year End Value</b>	33.33															
		<b>Annual Target</b>	N/A															
		<b>Annual Red Threshold</b>	N/A															
<p>This PI was amended in Q2 to measure the number of new households placed in temporary accommodation. This is to help us understand the demand for new placements and monitor new presentations with temporary accommodation needs. Previously the PI measured the average number of households in temporary accommodation.</p> <p>Consequently we do not have a full year's data for the revised PI and the average across Q1, Q2, and Q3 is that 33 new households were placed in temporary accommodation each quarter. This provides a baseline for future performance to be measured against.</p>																		

H-11	Average number of households in B&B Per Month																				
 <table border="1"> <caption>Average number of households in B&amp;B Per Month</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>114</td></tr> <tr><td>Q2 2020/21</td><td>65</td></tr> <tr><td>Q3 2020/21</td><td>48</td></tr> <tr><td>Q4 2020/21</td><td>46</td></tr> <tr><td>Q1 2021/22</td><td>26</td></tr> <tr><td>Q2 2021/22</td><td>48</td></tr> <tr><td>Q3 2021/22</td><td>29</td></tr> <tr><td>Q4 2021/22</td><td>30</td></tr> </tbody> </table>		Quarter	Value	Q1 2020/21	114	Q2 2020/21	65	Q3 2020/21	48	Q4 2020/21	46	Q1 2021/22	26	Q2 2021/22	48	Q3 2021/22	29	Q4 2021/22	30	Year End Status	✔
Quarter	Value																				
Q1 2020/21	114																				
Q2 2020/21	65																				
Q3 2020/21	48																				
Q4 2020/21	46																				
Q1 2021/22	26																				
Q2 2021/22	48																				
Q3 2021/22	29																				
Q4 2021/22	30																				
		Short Term Trend	↑																		
		Long Term Trend	↑																		
		Year End Value	33.25																		
		Annual Target	61																		
		Annual Red Threshold	65																		
<p>The average number of households placed in B&amp;Bs has reduced during 2021/22 and performance has been below target throughout the year. The reduction in households placed in B&amp;Bs has been supported through increasing the number of units of temporary accommodation within council ownership.</p>																					

H-12	Average Households with children in B&B or shared facilities over 6 wks per month																				
 <table border="1"> <caption>Average Households with children in B&amp;B or shared facilities over 6 wks per month</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2020/21</td><td>5</td></tr> <tr><td>Q2 2020/21</td><td>3</td></tr> <tr><td>Q3 2020/21</td><td>2</td></tr> <tr><td>Q4 2020/21</td><td>0</td></tr> <tr><td>Q1 2021/22</td><td>0</td></tr> <tr><td>Q2 2021/22</td><td>0</td></tr> <tr><td>Q3 2021/22</td><td>0</td></tr> <tr><td>Q4 2021/22</td><td>0</td></tr> </tbody> </table>		Quarter	Value	Q1 2020/21	5	Q2 2020/21	3	Q3 2020/21	2	Q4 2020/21	0	Q1 2021/22	0	Q2 2021/22	0	Q3 2021/22	0	Q4 2021/22	0	Year End Status	✔
Quarter	Value																				
Q1 2020/21	5																				
Q2 2020/21	3																				
Q3 2020/21	2																				
Q4 2020/21	0																				
Q1 2021/22	0																				
Q2 2021/22	0																				
Q3 2021/22	0																				
Q4 2021/22	0																				
		Short Term Trend	↑																		
		Long Term Trend	↑																		
		Year End Value	0																		
		Annual Target	0																		
		Annual Red Threshold	8																		
<p>This is an average measure, and during 2021/22 there was only one occasion where a family stayed in B&amp;B accommodation for longer than 6 weeks. This was due to a delay in permanent accommodation being ready for occupation and as a result the family stayed in B&amp;B accommodation for two days beyond the 6 week limit.</p>																					

**H-15**      **Number of Homeseeker applications received**

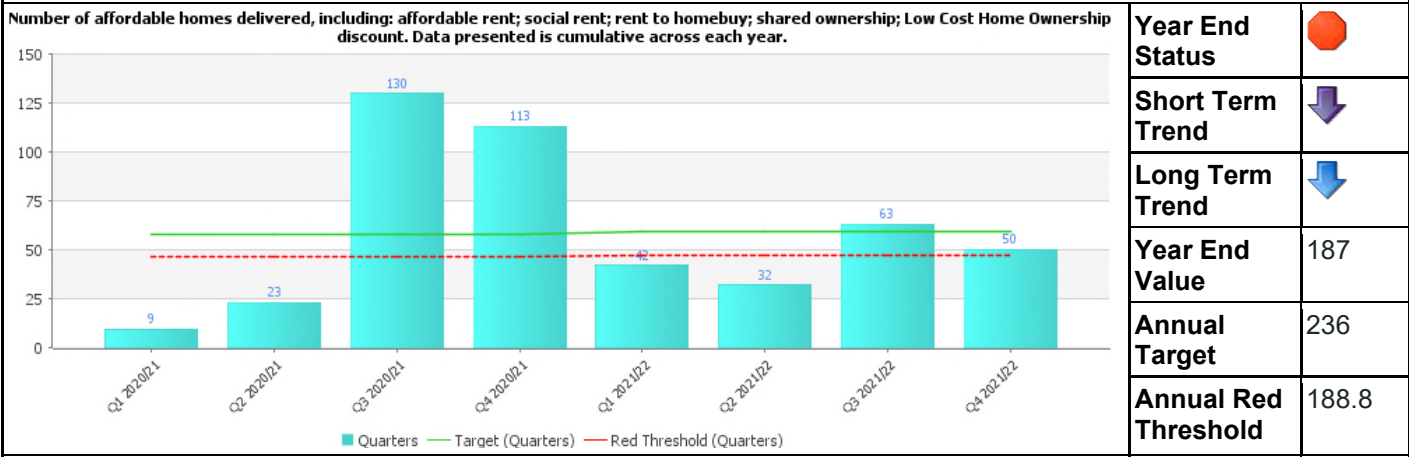


<b>Year End Status</b>	
<b>Short Term Trend</b>	
<b>Long Term Trend</b>	
<b>Year End Value</b>	1,809
<b>Annual Target</b>	N/A
<b>Annual Red Threshold</b>	N/A

The total number of Homeseeker applications (1,809) during 2021/22 shows a 20% increase on 2020/21 (1,503). In recent months this is likely to have been fuelled by the challenging economic climate and we may see further increases during 2022/23.

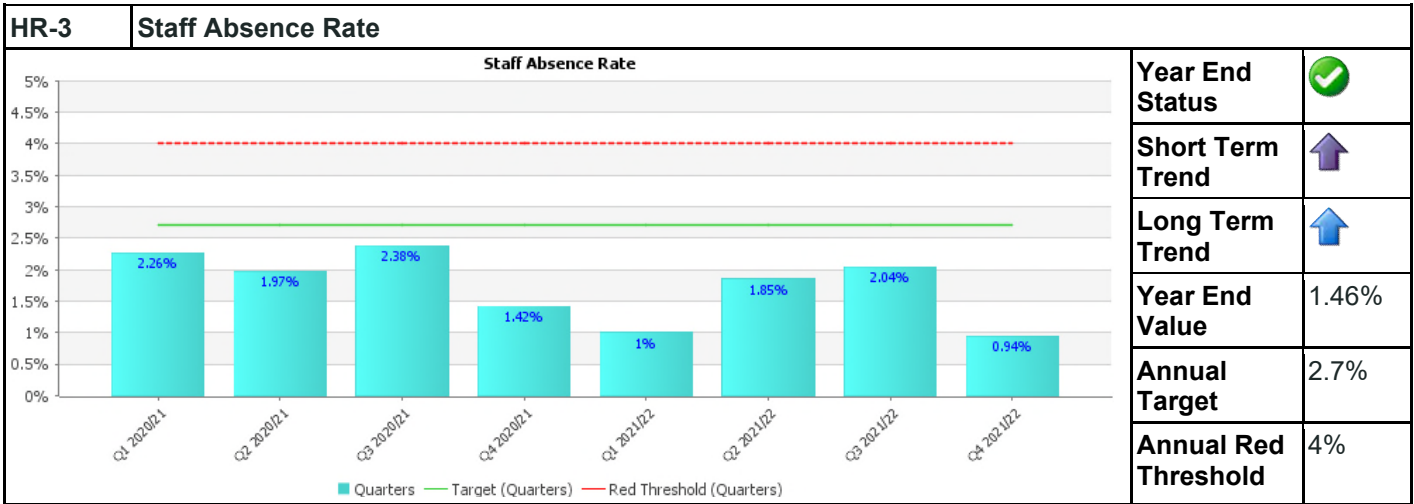
**H-25**      **Number of affordable homes delivered, including: affordable rent; social rent; rent to homebuy; shared ownership; Low Cost Home Ownership discount. Data presented is cumulative across each year.**

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.

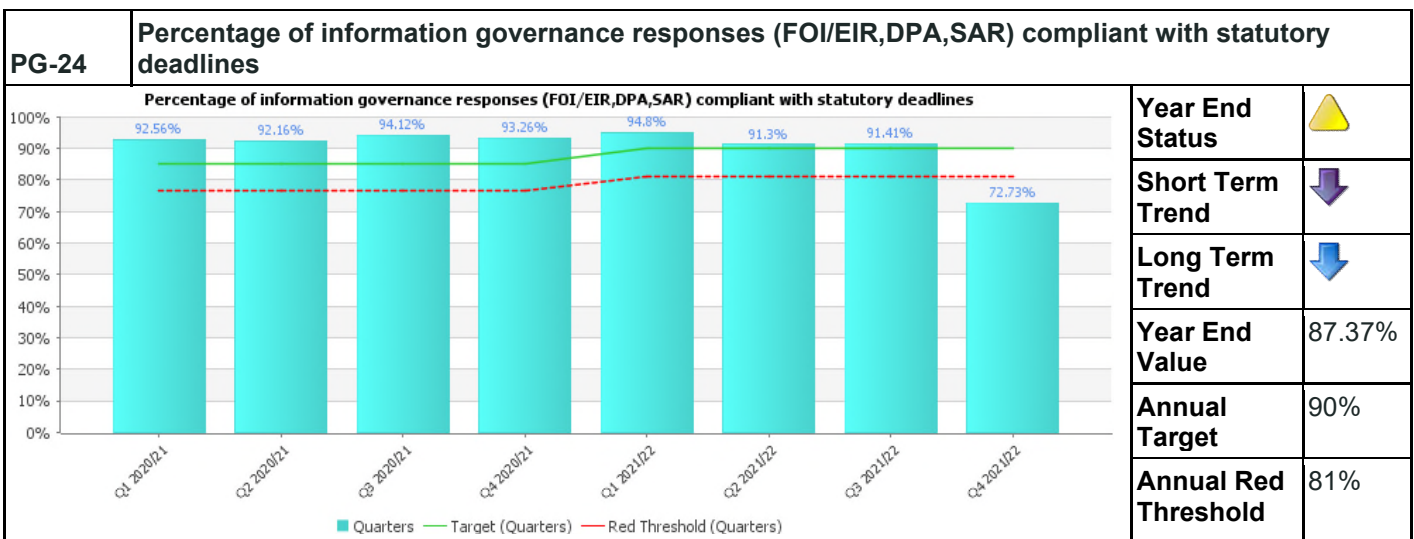


<b>Year End Status</b>	
<b>Short Term Trend</b>	
<b>Long Term Trend</b>	
<b>Year End Value</b>	187
<b>Annual Target</b>	236
<b>Annual Red Threshold</b>	188.8

Although the total of 195 affordable homes delivered during 2021/22 is lower than the target of 236, this demonstrates strong performance given the ongoing challenges faced by the construction industry that continue to negatively impact housing delivery.



We have seen a reduction in our absence rate for quarter 4 2021/22 to 0.94% from 2.04% reported in quarter 3 which is pleasing to note. Overall our absence levels remain below our target at year end accepting that the usual seasonal illnesses will continue to occur. Managers receive detailed support from the Employee Relations Team for longer term and more complex cases and also receive in-depth management information on a monthly basis covering absence trends at a service level plus detail of those hitting the absence trigger point. Managers are proactively encouraged to seek early advice from both the HR Advice line and Occupational Health Manager's helpline regarding any cases of concern to ensure appropriate support and intervention is in place.

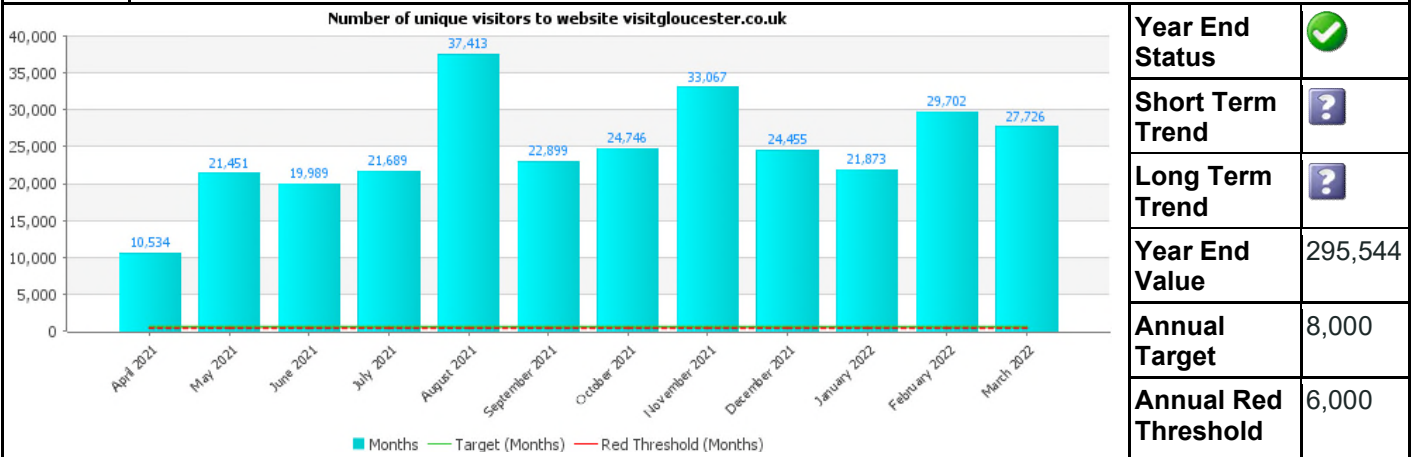


The aim is to respond to all requests by the statutory deadline, however, an increased target of 90% is set for monitoring purposes following improvement in performance in 2020/21. As anticipated, performance has dropped significantly since Q3 to just under 73% as the impact of the cyber incident has affected the council's ability to access the data needed to respond to requests. It should be noted that it has still been possible to respond to the majority of requests on time; of the remaining 27%, 9% received a late response and 18% cannot be responded to. Where information cannot be accessed, requestors continue to be kept informed.

Q4 performance has had an impact on the annual performance level, which sits slightly below target with 86.85% of requests responded to within the statutory timescales. Performance across the previous quarters has been consistently high, demonstrating the council's commitment to statutory compliance. When key systems have been recovered, it is fully anticipated that we will return to this high level of compliance.

We are continuing to log all information governance requests and, where we are unable to respond because the relevant information is not accessible, requestors are being informed prior to the deadline. It is hoped that performance will pick during the first quarter of the new financial year as key systems come back online.

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

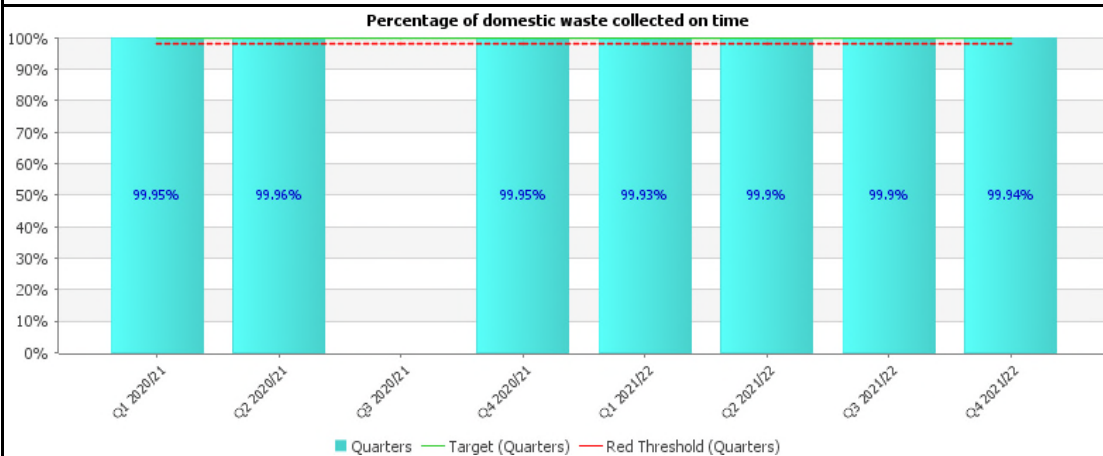


Year End Status	✔
Short Term Trend	?
Long Term Trend	?
Year End Value	295,544
Annual Target	8,000
Annual Red Threshold	6,000

The Visit Gloucester website has over achieved beyond anyone's expectations. A new website was created and launched in March 2022. The old website wasn't particularly well indexed by google and had issues around its capabilities on mobile (60% of people access our website online). Since then the team have spent a lot of time continually refreshing the content and optimising content for SEO. We also work with a paid digital media agency Big Wave who help deliver our digital marketing campaigns. This has seen the website figures grow from 17,776 this time last year to 77,641 in the same period this year an increase of over 300%.

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

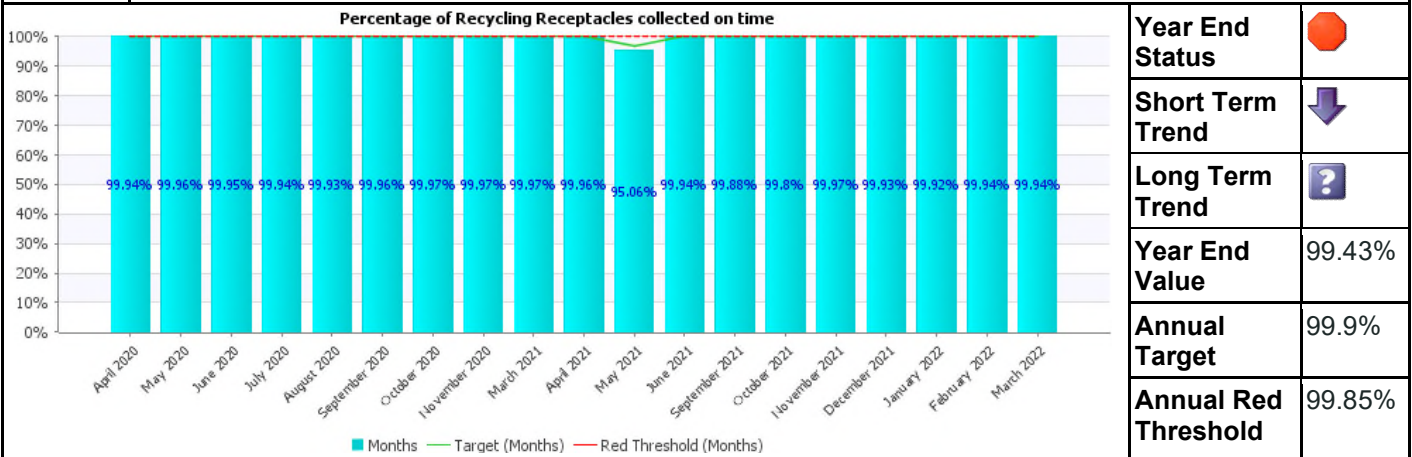
Number of reports from customers of missed domestic waste (black bin) collections.



Year End Status	✔
Short Term Trend	↓
Long Term Trend	↓
Year End Value	99.94%
Annual Target	99.9%
Annual Red Threshold	98%

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. It has been a challenging year for collections which began in April with Covid rates still high and staff absence impacting front line services. There continues to be a HGV driver shortage and recruitment has been ongoing throughout the year. We have back filled for staff absence to support this service and collection of domestic waste has been a priority at the expense of street cleaning and grounds maintenance. We have exceeded the 99.90% target each month, and carried out in excess of 1.5 million black bin collections in the last year.

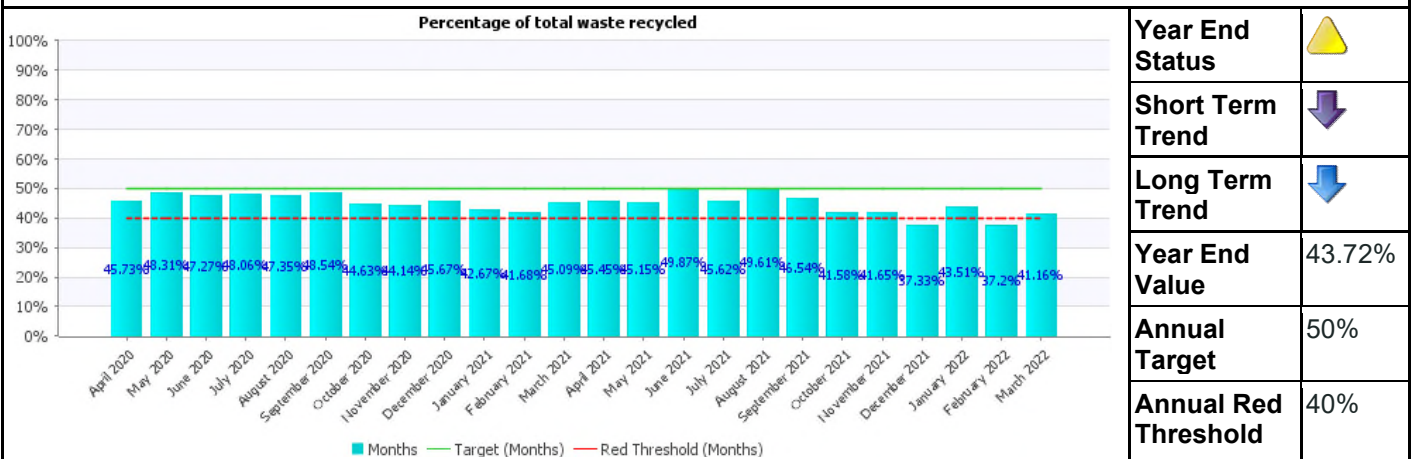
**WR-15 Percentage of Recycling Receptacles collected on time**



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. In May 2021 the service was heavily affected by Covid infection and some properties received a fortnightly collection where they would normally receive a weekly collection of dry recycling. Prioritisation was given to putrescible waste during this period. The HGV driver shortage is also impacting this service but a degree of recruitment has helped the situation somewhat in recent months.

**WR-31 Percentage of total waste recycled**

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



Recycling tonnages remain in line with national averages. Our yearly percentage is 43.72%, this is in line with the national average of 44% and although over the last two decades we have made huge advances in recycling, progress has somewhat stagnated with most of the materials that can be collected already implemented. In acknowledgement of this government are about to announce new requirements regarding what must be collected at the kerbside. To make a significant increase in our recycling rate will require a step change and it will a reduction in the amount of residual waste that is disposed of that will make the biggest in roads.