















































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
CCM-2	Number of enviro-crime FPNs issued			
CD & VE-1	Museum of Gloucester/TIC Footfall			
CS-1	Total number of customer service interactions (calls/emails/report it/face to face)			
CS-11	Number of complaints			
CS-15	Percentage of customers satisfied with the service received across the council			
CS-7	Average customer waiting time (telephone)			
CWB-1	Number of environmental health service requests			
CWB-2	Percentage of environmental health service requests responded to within 3 working days			
H-10	Average number of new households placed in temporary accommodation			
H-11	Average number of households in B&B Per Month			
H-15	Number of Homeseeker applications received			
H-16A	Percentage of Homeseeker applications assessed within 6 weeks			
H-4	Number of successful homeless preventions			
TM-6	Number of unique visitors to website visitgloucester.co.uk			
WR-31	Percentage of total waste recycled			

Short Trend No Change

PI Code	Measure	Status	Short Term Trend	Long Term Trend
H-12	Average number of households with children placed in B&B temporary accommodation with shared facilities for over 6 weeks			

Short Trend Getting Worse

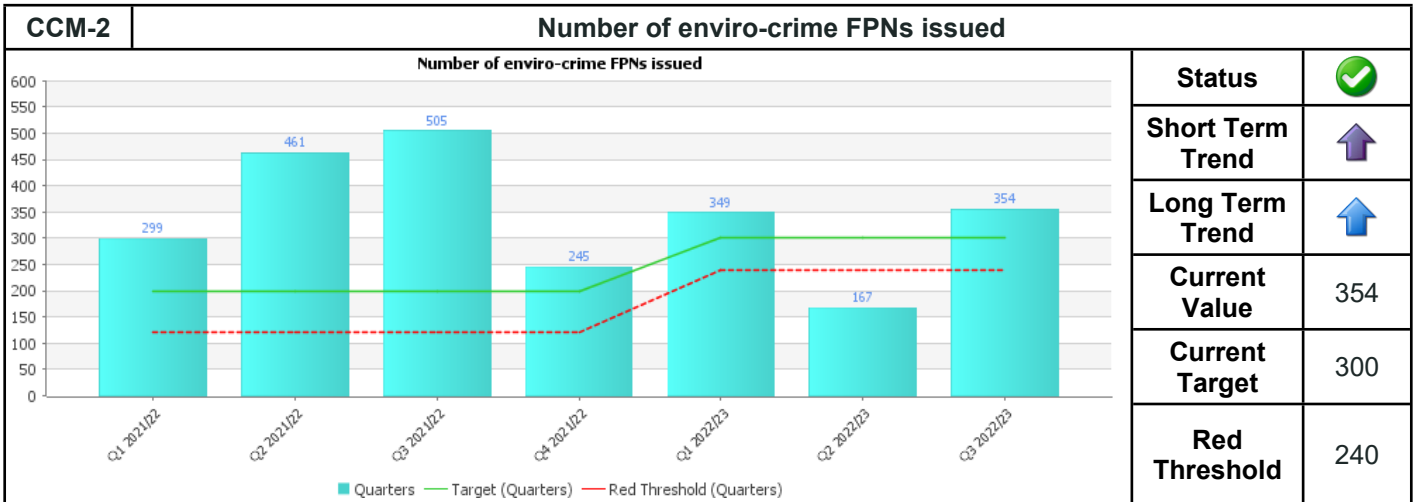
PI Code	Measure	Status	Short Term Trend	Long Term Trend
CS-13	Percentage of complaints that escalate to stage 2			
CWB-33	Number of ASB interventions by Solace			
DM-2	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.			
DM-3	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.			
H-25	Number of affordable homes delivered, including affordable rent, social rent, rent to homebuy, shared ownership, and low cost home ownership			
HR-3	Staff Absence Rate			
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			

Cannot group these rows by Short Trend

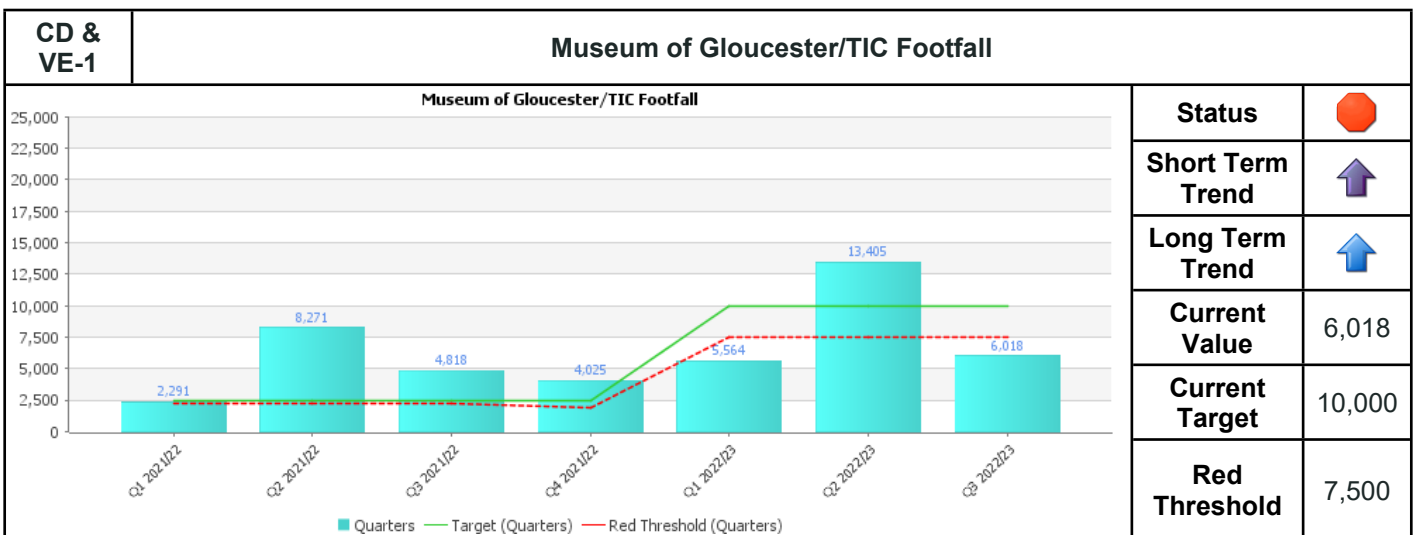
PI Code	Measure	Status	Short Term Trend	Long Term Trend
CWB-13	Percentage of compliant food premises			

Quarter 2 Data Not Accessible

PI Code	Measure
F-7	Financial Outturn vs. Budget



Following some recruitment issues earlier this quarter, we are pleased to see that the number of FPNs issued by 3GS increased and exceeded the targets. This also coincided with increased footfall over the Christmas period which may have contributed to the higher figures.

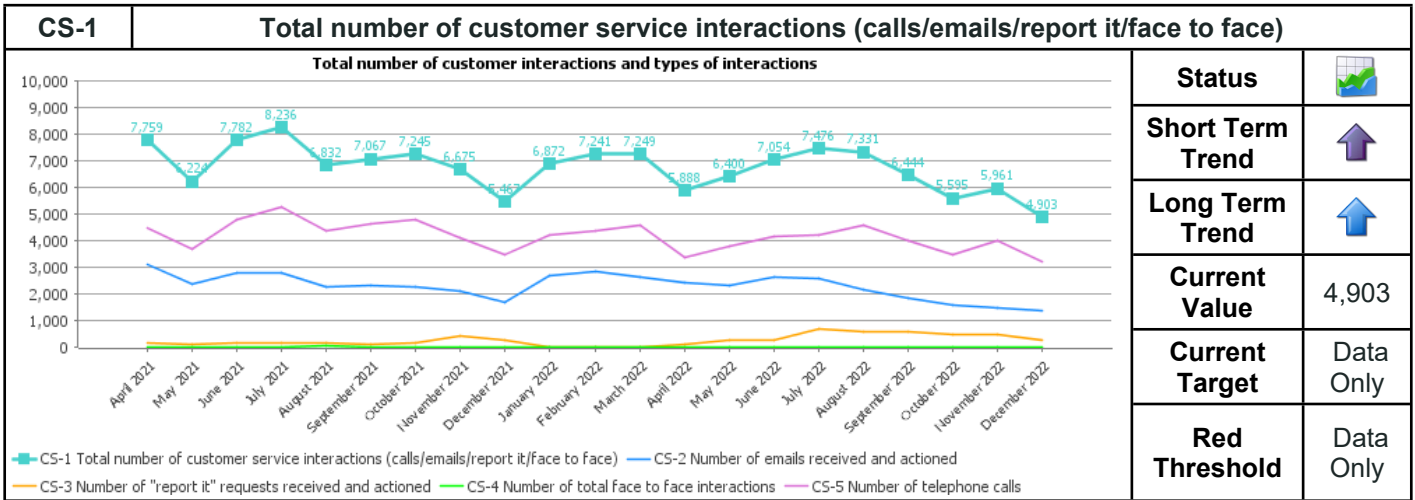


Footfall breakdown:
 October - 3275 (Half Term - 24th-28th)
 November - 1308
 December - 1435 (closed 24th-27th December)

Lego workshops, Halloween and Half Term contributed to a good level of footfall in October. November was slower than originally hoped for but looking at previous years, there appears to be a consistent dip each November. December started off slow but saw a good increase in footfall between Christmas and New Year where over a 4 day period (28th-31st), the Museum saw 525 visitors.

In the latest ALVA (Association of Leading Visitor Attractions) audience sentiment research, 49% of households with children are likely to be making cutbacks to day trips. A third said they are less likely to visit paid attractions, particularly as there is perception that paid attractions are getting more expensive.

However, the exhibition programme reached it's income target for the 22/23 by the end of December 2022 leaving the remaining 3 months of the financial year to contribute towards other income areas.

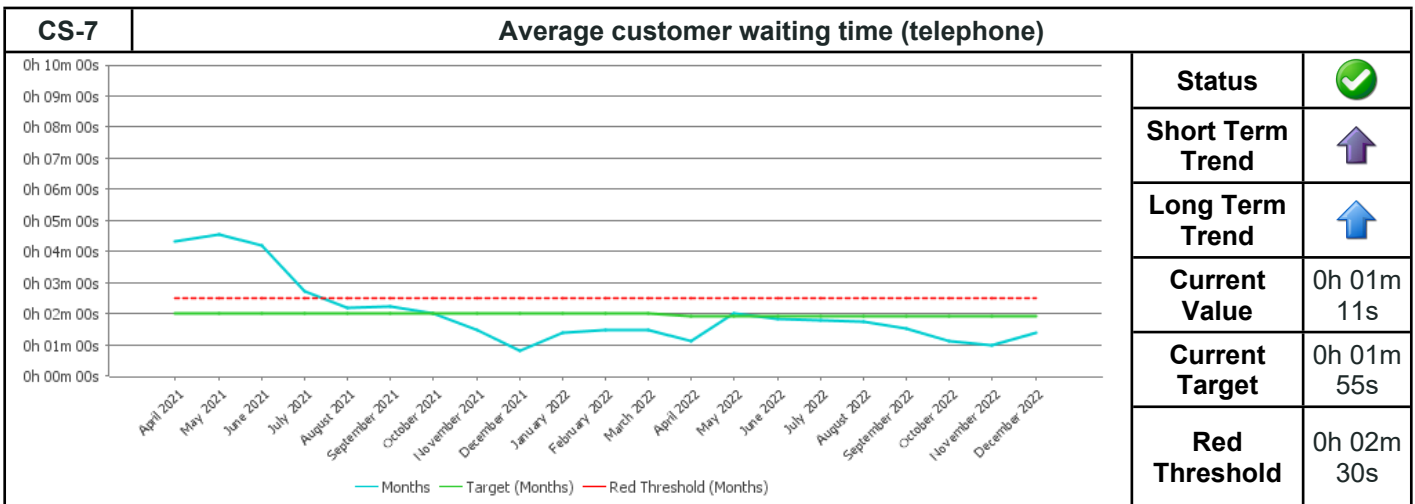


In Qt3 22/23 we handled 16459 contacts in Customer Services. These were made up of the following:

- Telephone Calls – 10745
- Emails – 4441
- Report It enquiries – 1272
- F2F interactions – 1 (this is for Customer Services only)

Qt3 is historically a quieter quarter with the Christmas period. At times, during this quarter, we have continued to see an increase in emails and calls that have been generated through to Customer Service in regard to Council Tax queries, especially with recovery action recommencing. Whilst the Customer Service team signpost customers to the correct team to support customers with these queries, we do get some initial contact made to our team. In addition, due to weather we saw an increase in missed bin queries in December.

Report It is being actively promoted externally and also internally for officers to record queries. We have also continued to promote the Contact Us which has helped reduce down the unstructured email contacts that come in to Here to Help with the query now being sent directly to the department who can resolve these.



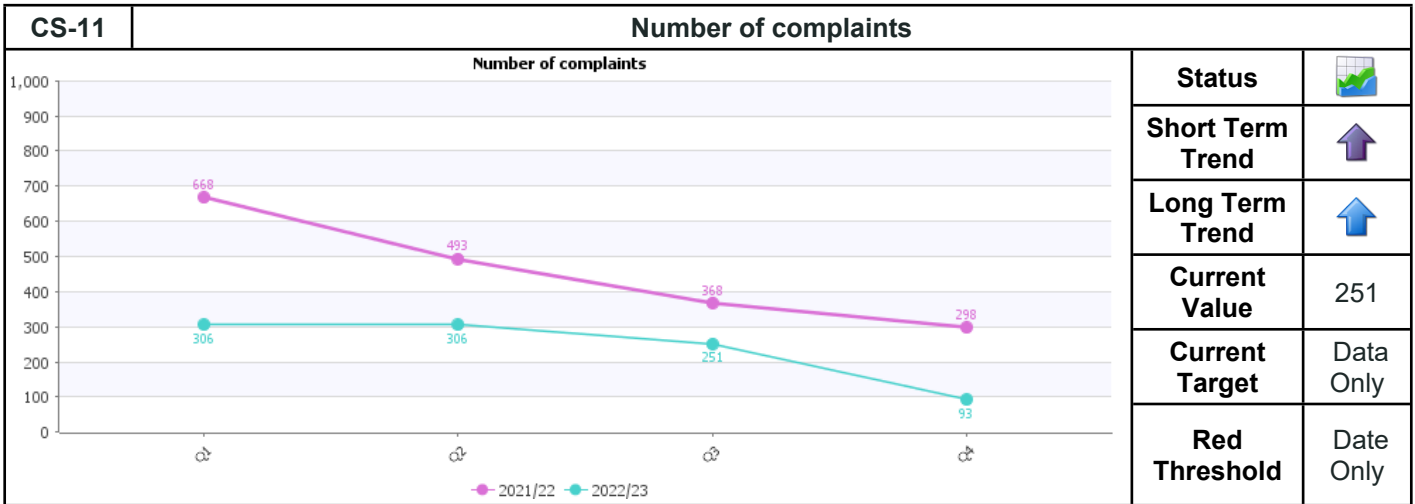
For Qt3 2022/23 the average wait time for calls to be answered was 1m 11s. Our target is to be below 1m 55s.

In this quarter we have secured a fixed term maternity cover for a member of staff who is on maternity leave. This is for a 6 month role and we still been able to maintain a below target average wait time whilst working to get them trained up. We have concentrated getting them fully trained on digital processes and started on telephone calls.

We switch our resource throughout each day, from handling emails, triaging Report It and Contact us enquiries and taking calls, to maintain a good level of call and enquiry handling and to reduce the wait time as much as is possible.

We have been able to continue to work with the Transformation Team on implementing further iterations of changes previously put in place for some processes and this is ongoing but has been impacted by the cyber incident.

For comparison, Qt3 average wait time for 2021/22 was 1m 27s so we have been able to reduce this. The increase in online services has supported this.

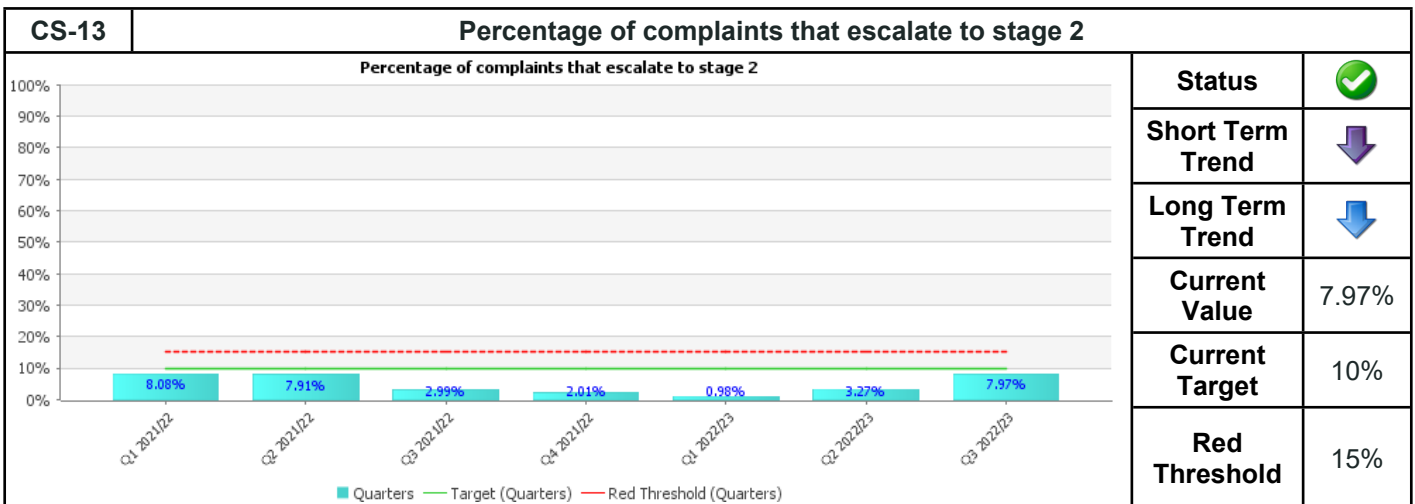


For Qt3 (Oct-Dec) we recorded 57 complaints from Granicus for general complaints plus 194 recorded for Ubico, so a total of 251 complaints were logged. Of these, 20 were stage 2 complaints.

In October 2022 the total number of complaints for services received across all departments that we can report on was 72 (including 1 that was stage 2) with 60 (83%) of the complaints being recorded for Ubico.

In November we recorded 76 complaints across all services (including 11 that were stage 2) with 54 of these being for Ubico (71%).

In December we recorded 103 complaints for all services (including 8 which were stage 2), 80 were for Ubico (78%).



For Qt3 22/23 (Oct - Dec) we recorded 251 complaints, of which 20 of these were stage 2. This is 7.97% of all complaints.

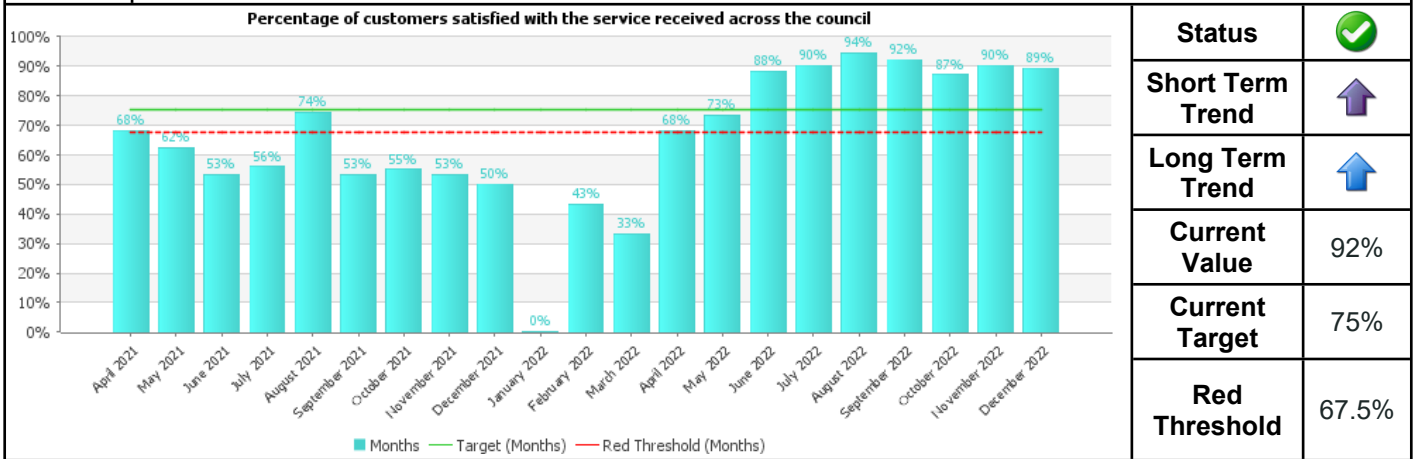
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In November we recorded 76 complaints across all services (including 11 that were stage 2). 54 of complaints being for Ubico (71%).

In December we recorded 103 complaints for all services (including 8 which were stage 2). 80 of complaints for Ubico (78%).

For comparison in Q3 21/22 the total number of complaints raised on our systems for all council departments was 368. Of these, 334 were for Urbaser (contractor at the time) (91%). 11 of the total complaints across departments were logged as stage 2. This was 2.99%. (it should be noted that due to the cyber incident not all data was available).

CS-15 **Percentage of customers satisfied with the service received across the council**



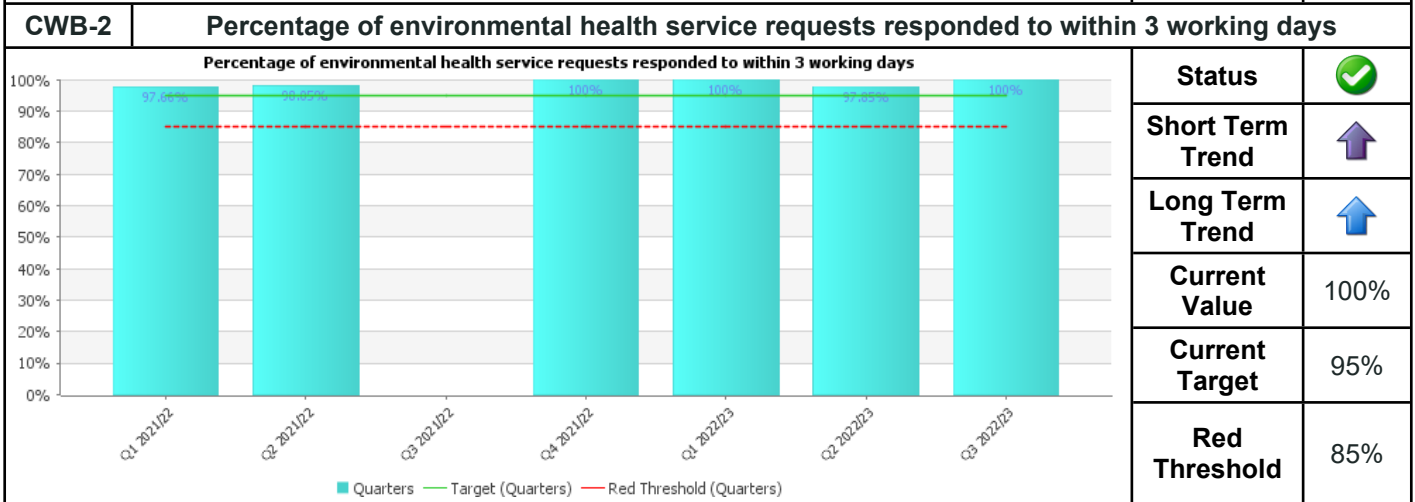
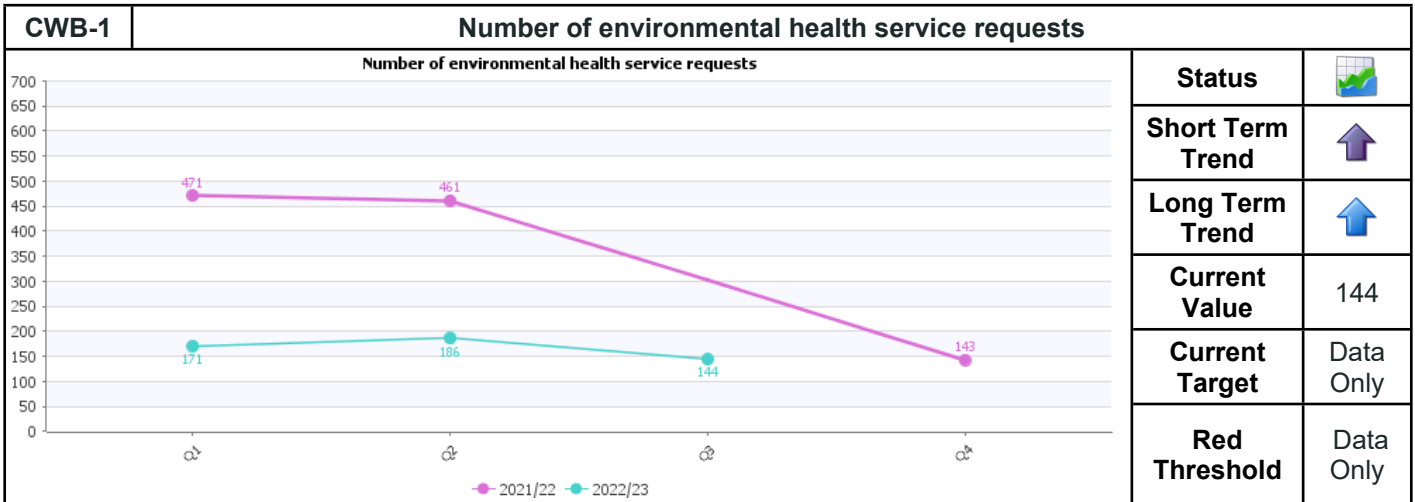
In Q3 22/23 we received back a total of 850 feedback responses from surveys and online forms and of these 756 categorized that they were either very satisfied, satisfied or neither satisfied nor dissatisfied. This was a quarterly satisfaction percentage of 89%.

In October we had a total 254 responses, **222** customers said that overall, they were **very satisfied, satisfied or neither satisfied or dissatisfied (or selected the equivalent rating on the Self form)** with our service (87%)

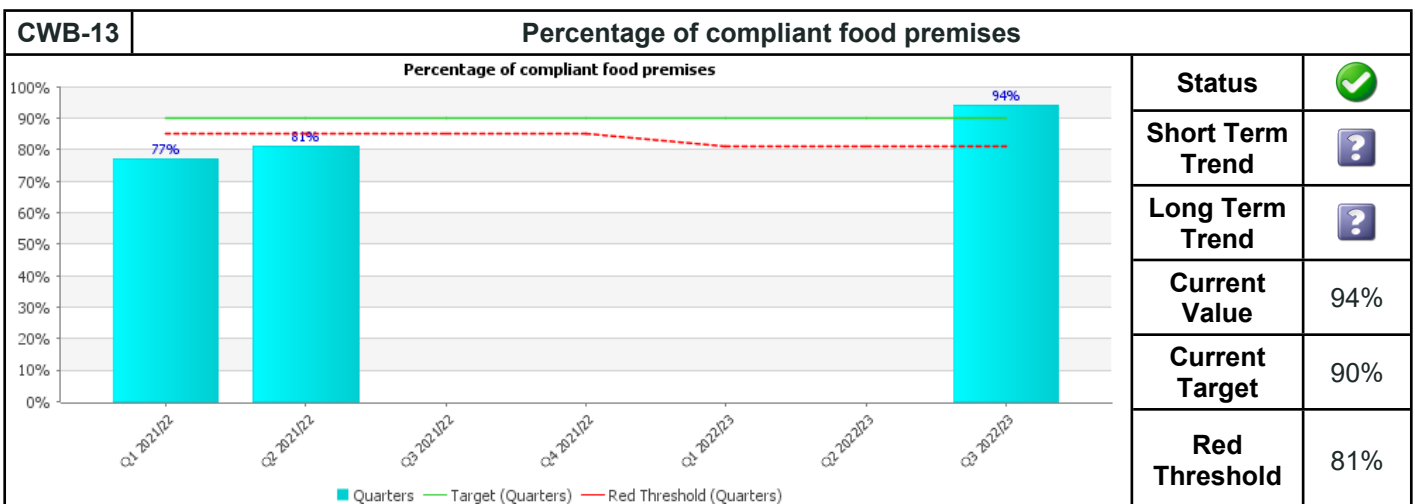
In November we had a total 306 responses, **275** customers said that overall, they were **very satisfied, satisfied or neither satisfied or dissatisfied (or selected the equivalent rating on the Self form)** with our service (90%).

In December we had a total 290 responses, **259** customers said that overall they were **very satisfied, satisfied or neither satisfied or dissatisfied (or selected the equivalent rating on the Self form)** with our service (89%).

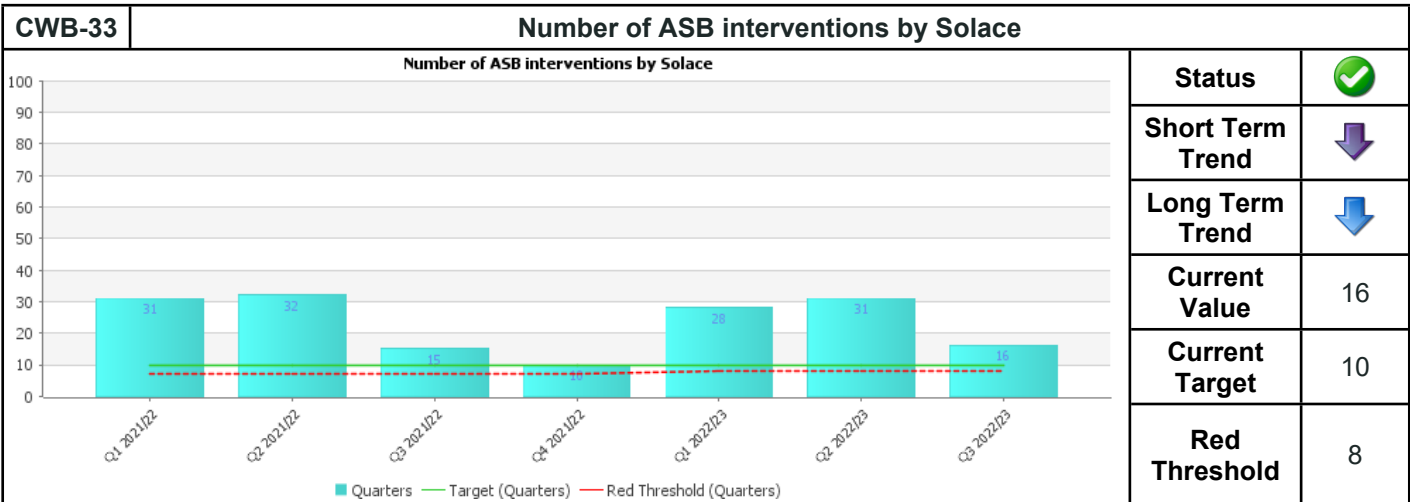
We have been able to expand the number of processes that can be done online and as such we feel it would be beneficial to report back on, not only the Customer Feedback forms but also the Self feedback forms that customers are asked to complete once they have used our online functions.



Data reflects the reduction in requests for service due as expected due to seasonal changes, (during the Autumn & Winter most residents have got their windows shut reducing the impacts of external environmental issues). As systems gradually recover from the cyber incident we continue to record service requests on our alternate back up system until the Idox Uniform System becomes fully operational allowing officers to respond to requests for service within the expected times. Residents continue to benefit from the improved 'contact us ' online service as well as reaching the team directly through telephone, email and written communication.

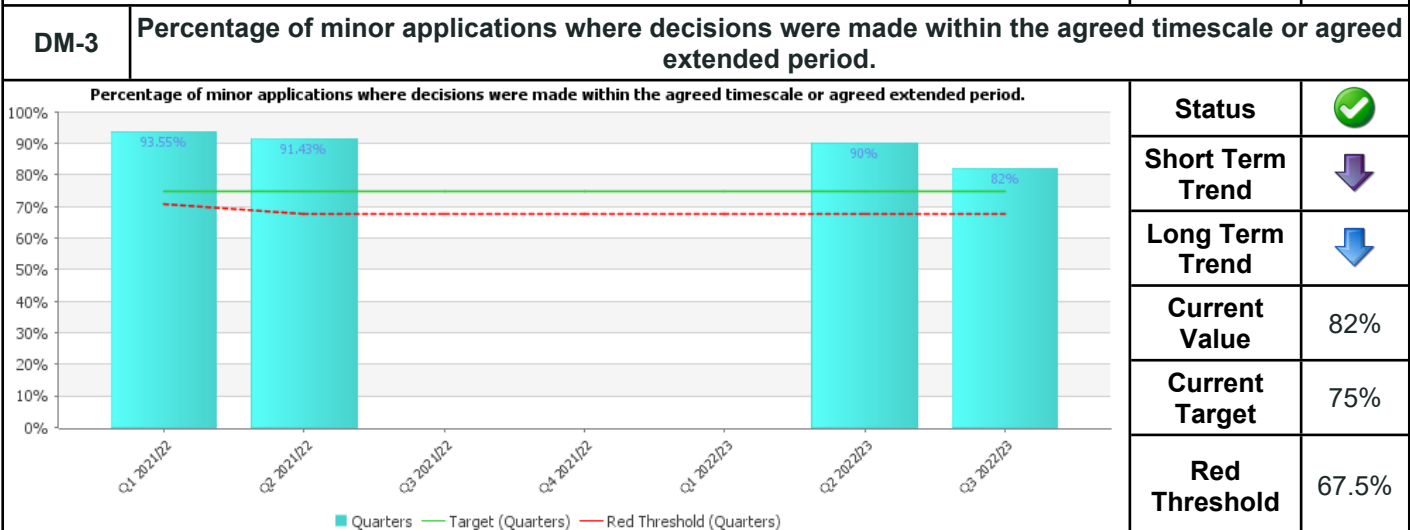
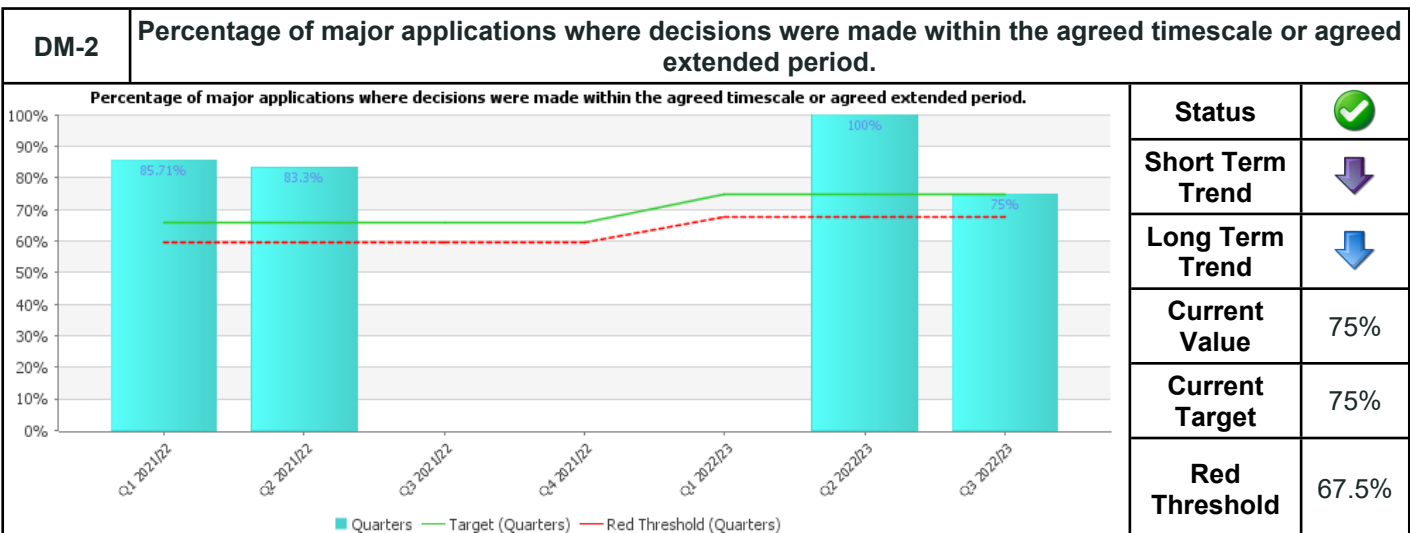


We are pleased that systems have now been restored to enable recording and reporting to resume in this area. Officers have continued to inspect food premises during the past quarter and anecdotally have continued to see high levels of compliance across the City. Any businesses that do not meet the high standard we expect have been given advice and support to raise the standards as soon as possible.



This data can be broken down as follows:

- New cases of ASB (16)
- Risk Assessments completed within 3 days of a report being received (14)
- Complainants responded to within 3 days of their complaint (16)
- Number of cases with joint/multi agency working (4)
- Cases resolved without legal action (6)
- Number of cases closed without action or referred on (6)

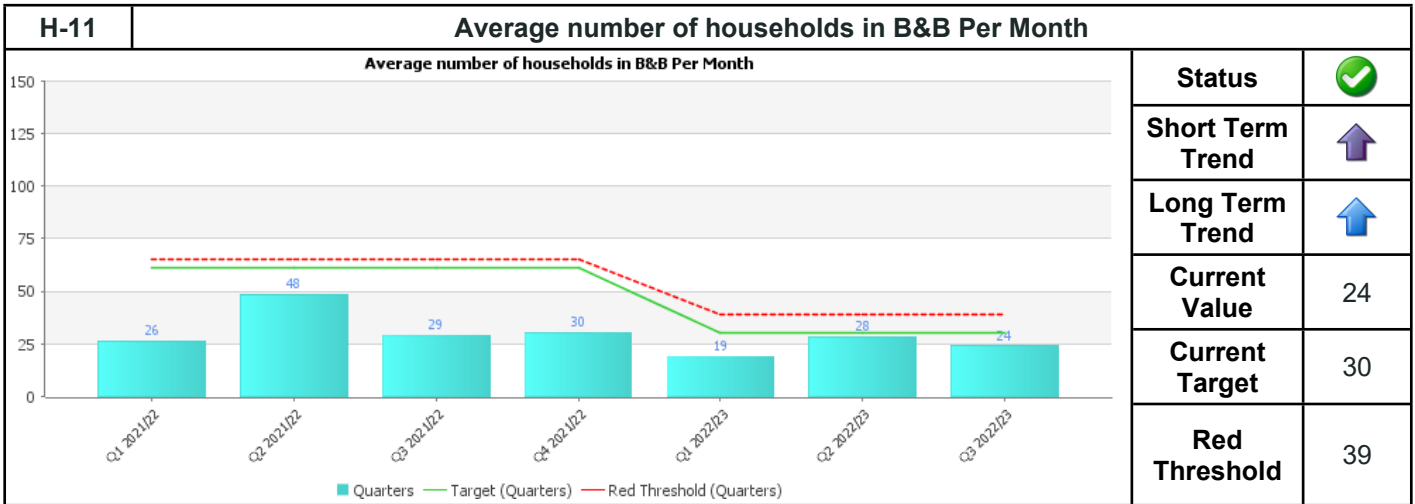


We still do not have previous data available due to the cyber incident. All the data is in the process of being input into Uniform so the date for all 4 quarters will be available by the end of Q4. It is estimated that the target for this performance indicator will be exceeded. For the last reporting period, the values provided are best estimates based on the temporary reporting processes.

F-7	Financial Outturn vs. Budget
This will be reported in the quarterly financial monitoring report only until the data is more readily available.	

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>2021/22</td> <td>116</td> <td>48</td> <td>64</td> <td>68</td> </tr> <tr> <td>2022/23</td> <td>45</td> <td>58</td> <td>67</td> <td>67</td> </tr> </tbody> </table>		Year	Q1	Q2	Q3	Q4	2021/22	116	48	64	68	2022/23	45	58	67	67
Year	Q1	Q2	Q3	Q4												
2021/22	116	48	64	68												
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Current Value	67															
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<p>For Qtr 3 2022/23 there have been an increase of preventions (67) compared to Qtr 1 & 2 2022/23 although preventions slowed down during November & December</p> <p>October - 37</p> <p>November - 19</p> <p>December - 11</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>2021/22</td> <td>150</td> <td>36</td> <td>28</td> <td>36</td> </tr> <tr> <td>2022/23</td> <td>32</td> <td>30</td> <td>19</td> <td>36</td> </tr> </tbody> </table>		Year	Q1	Q2	Q3	Q4	2021/22	150	36	28	36	2022/23	32	30	19	36
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<p>This PI has recently been amended as previously the question was the average number of households in temporary accommodation (not B&B). The PI now relates to the average number of new households in temporary accommodation. This is to help us understand the demand for New placements and monitor new presentations with temporary accommodation needs.</p> <p>Average placed 19</p> <p>For Oct 22 number of new families placed 13 & singles placed 16</p> <p>For Nov 22 number of new families placed 6 & singles placed 6</p> <p>For Dec 22 number of new families placed 1 & singles placed 15</p>																



During Qtr 3 we had an average of 24 households in B&B shared accom

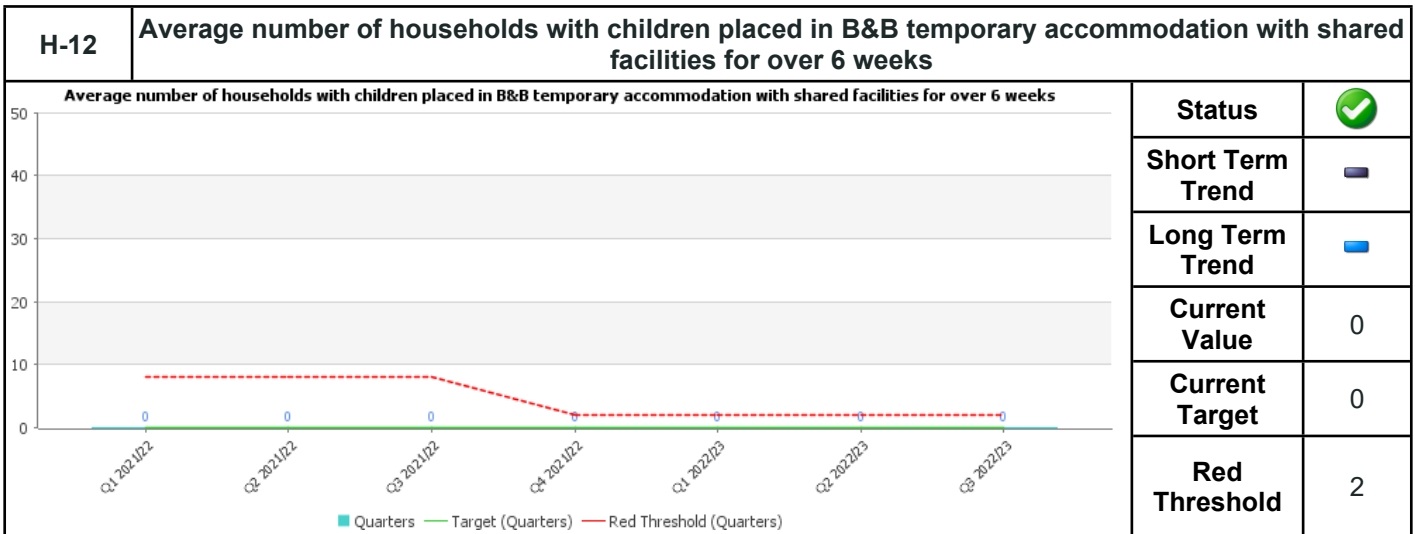
During Oct 22 there was 17 households in B&B (16 -single & 1 Family)

During Nov 22 there was 23 households in B&B (18 - single & 5 Families)

During Dec 22 there was 32 households in B&B (25 - single & 7 family)

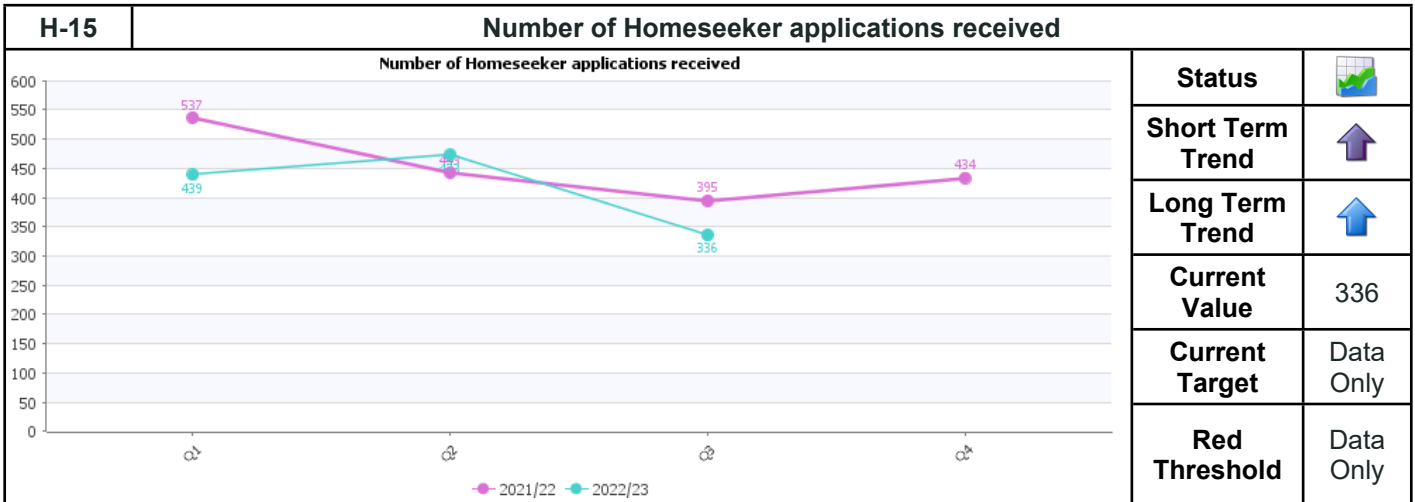
This figure is created by calculating the average number of households in B&B accommodation across the quarter, rather than using the actual figure on the last day of the quarter

There was an increase in Dec due to SWEP (Severe Weather Emergency Protocol) being in place from 06.12.22-19.12.22



In Qtr 3 we continued to see a positive picture in the number of families in B&B over 6 weeks. The 'Bed and Breakfast Taskforce' meetings continue to closely focus 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.

This is an average measure, however, we did not have any families breaching the 6 week mark.



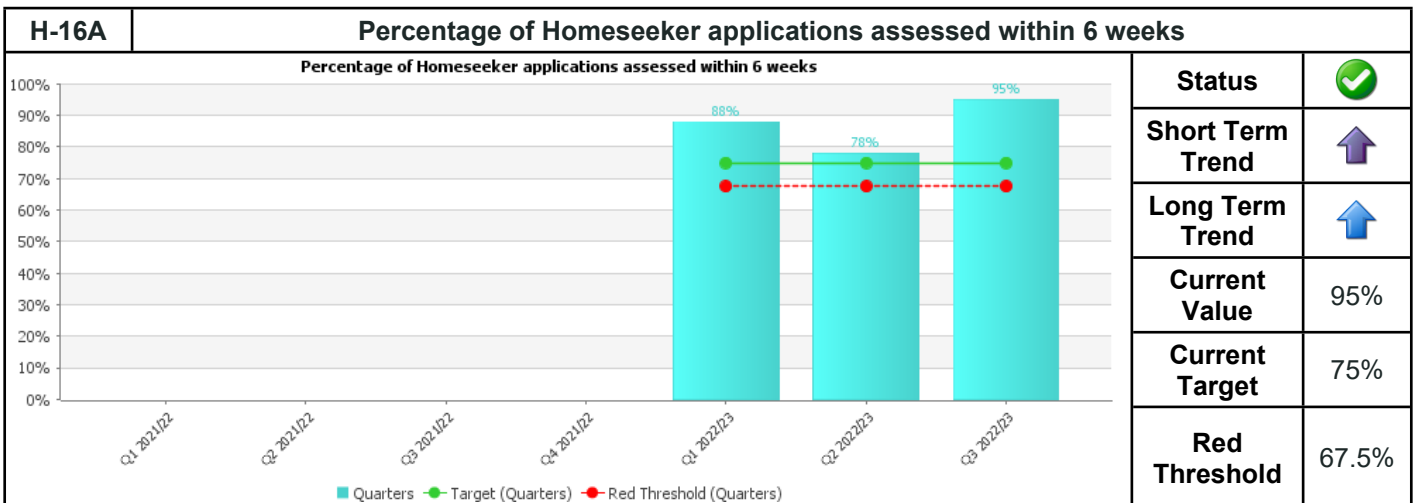
The number of Homeseeker applications received has reduced this quarter

Oct 22 - 127

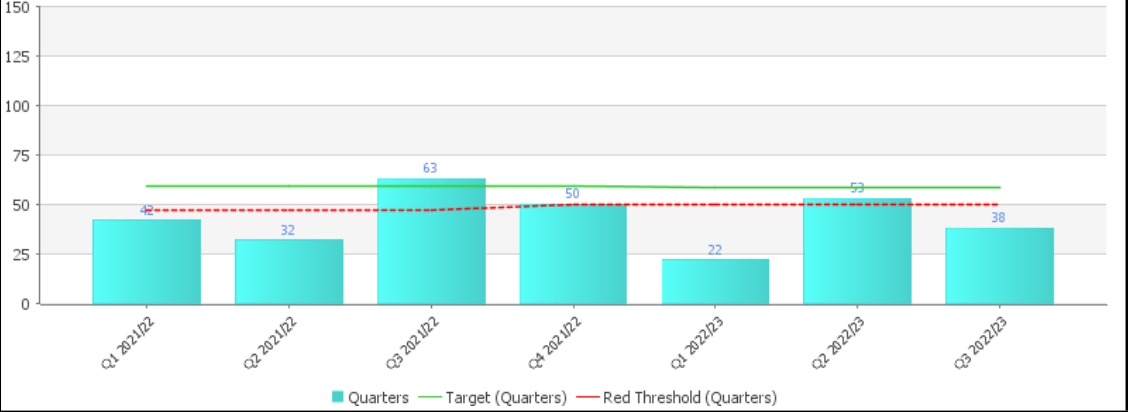









Nov 22 - 123

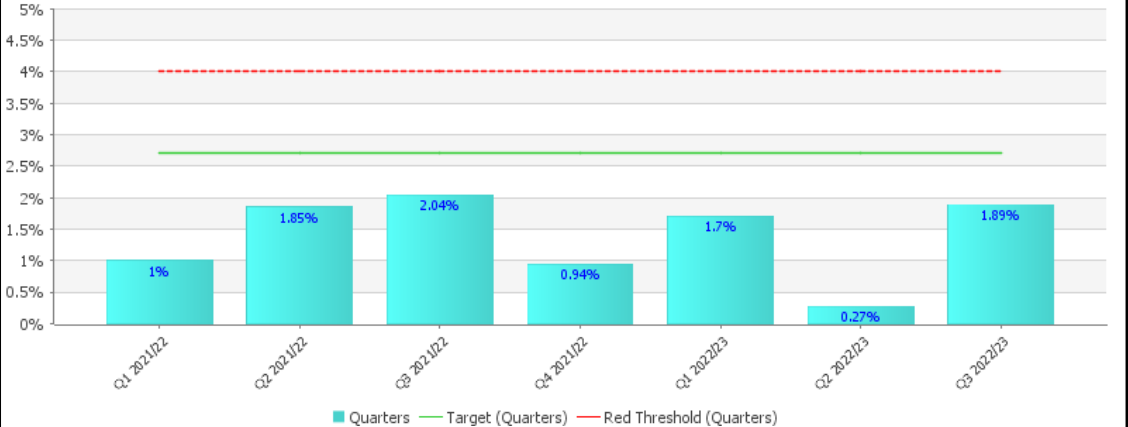









Dec 22 - 86

This PI relates to new applications and does not include changes of circumstances of current applicants.

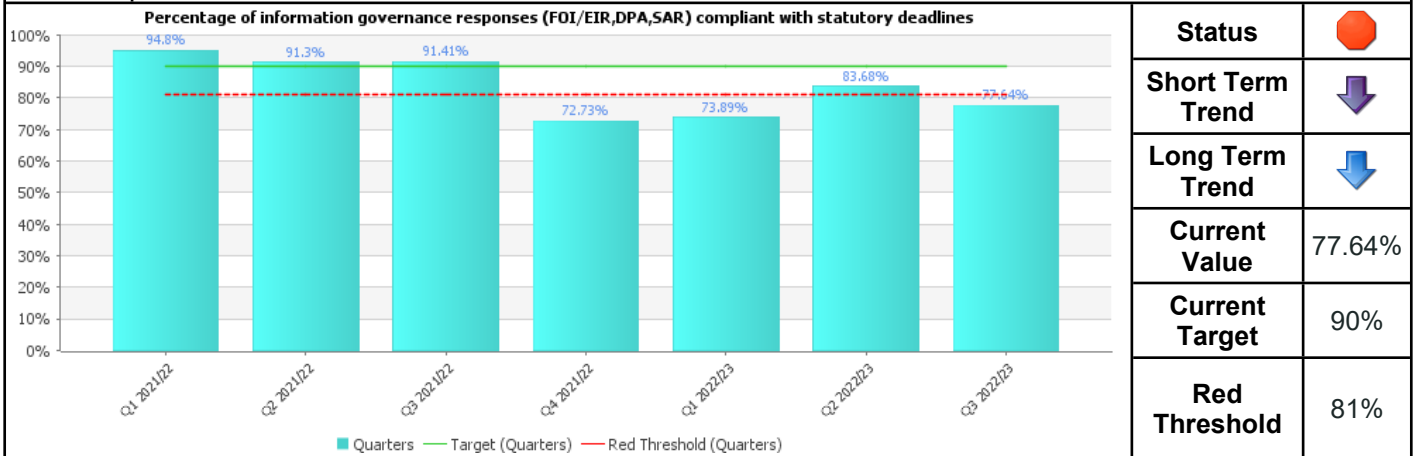


For Qtr 3 22/23 we received 953 applications of which 902 were assessed within 6wks – 95%. This is a vast improvement on previous quarters and far exceeds our targets. This is due to a change in a way the work is resourced within the team.

H-25	Number of affordable homes delivered, including affordable rent, social rent, rent to homebuy, shared ownership, and low cost home ownership																													
<p data-bbox="116 215 1174 253">Number of affordable homes delivered, including affordable rent, social rent, rent to homebuy, shared ownership, and low cost home ownership</p>  <table border="1" data-bbox="92 253 1225 663"> <caption>Number of affordable homes delivered</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>42</td></tr> <tr><td>Q2 2021/22</td><td>32</td></tr> <tr><td>Q3 2021/22</td><td>63</td></tr> <tr><td>Q4 2021/22</td><td>50</td></tr> <tr><td>Q1 2022/23</td><td>22</td></tr> <tr><td>Q2 2022/23</td><td>53</td></tr> <tr><td>Q3 2022/23</td><td>38</td></tr> </tbody> </table>		Quarter	Value	Q1 2021/22	42	Q2 2021/22	32	Q3 2021/22	63	Q4 2021/22	50	Q1 2022/23	22	Q2 2022/23	53	Q3 2022/23	38	<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>38</td></tr> <tr><td>Current Target</td><td>58.5</td></tr> <tr><td>Red Threshold</td><td>50</td></tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	38	Current Target	58.5	Red Threshold	50
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<p data-bbox="92 674 1503 817">Thirty-eight Homes were completed in Quarter two. Twelve homes due for completion at Secunda Way in this quarter are now expected to complete in Quarter 4. The final out turn for the year is estimated at 252 Affordable Homes. Of the Affordable homes completed in the quarter 11 were M43b standard. Nine homes were 3 bed houses, 1 Affordable Rent and 8 shared ownership. One 4 bed house was completed for Shared Ownership, this was purchased using grant by Platform Housing.</p>																														

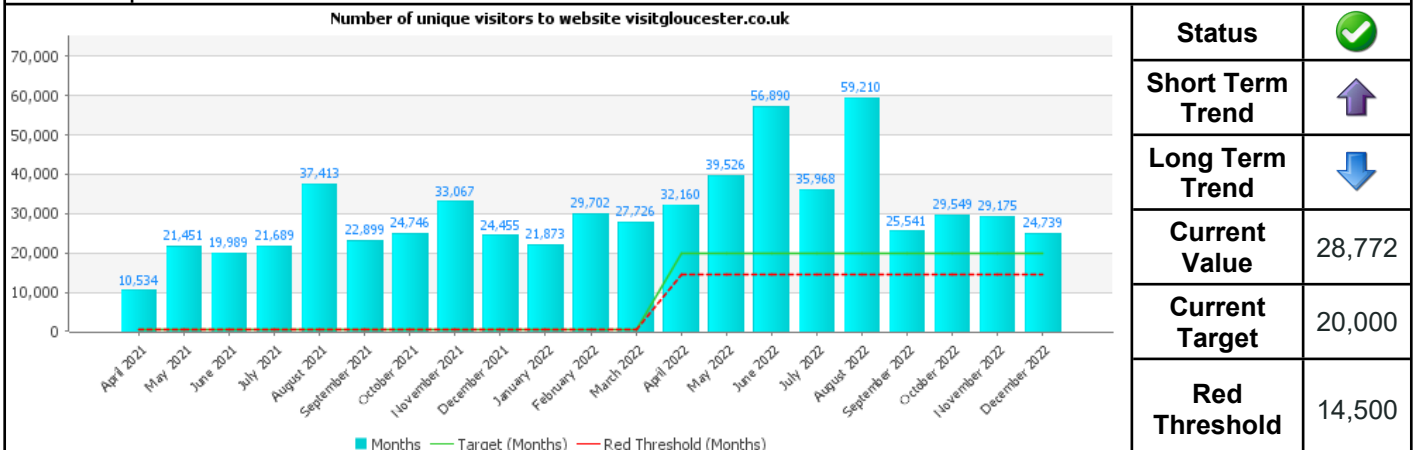
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<p data-bbox="571 920 730 936">Staff Absence Rate</p>  <table border="1" data-bbox="92 936 1225 1361"> <caption>Staff Absence Rate</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 2021/22</td><td>1%</td></tr> <tr><td>Q2 2021/22</td><td>1.85%</td></tr> <tr><td>Q3 2021/22</td><td>2.04%</td></tr> <tr><td>Q4 2021/22</td><td>0.94%</td></tr> <tr><td>Q1 2022/23</td><td>1.7%</td></tr> <tr><td>Q2 2022/23</td><td>0.27%</td></tr> <tr><td>Q3 2022/23</td><td>1.89%</td></tr> </tbody> </table>		Quarter	Value	Q1 2021/22	1%	Q2 2021/22	1.85%	Q3 2021/22	2.04%	Q4 2021/22	0.94%	Q1 2022/23	1.7%	Q2 2022/23	0.27%	Q3 2022/23	1.89%	<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>1.89%</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	1.89%	Current Target	2.7%	Red Threshold	4%
Quarter	Value																													
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<p data-bbox="92 1373 1503 1552">We have seen an increase in our absence rate for quarter 3 2022/23 to 1.89% from 0.27% reported in quarter 2. Overall, our absence levels remain below our target. Managers receive detailed support from the Employee Relations Team for longer term and more complex cases and 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.</p>																														

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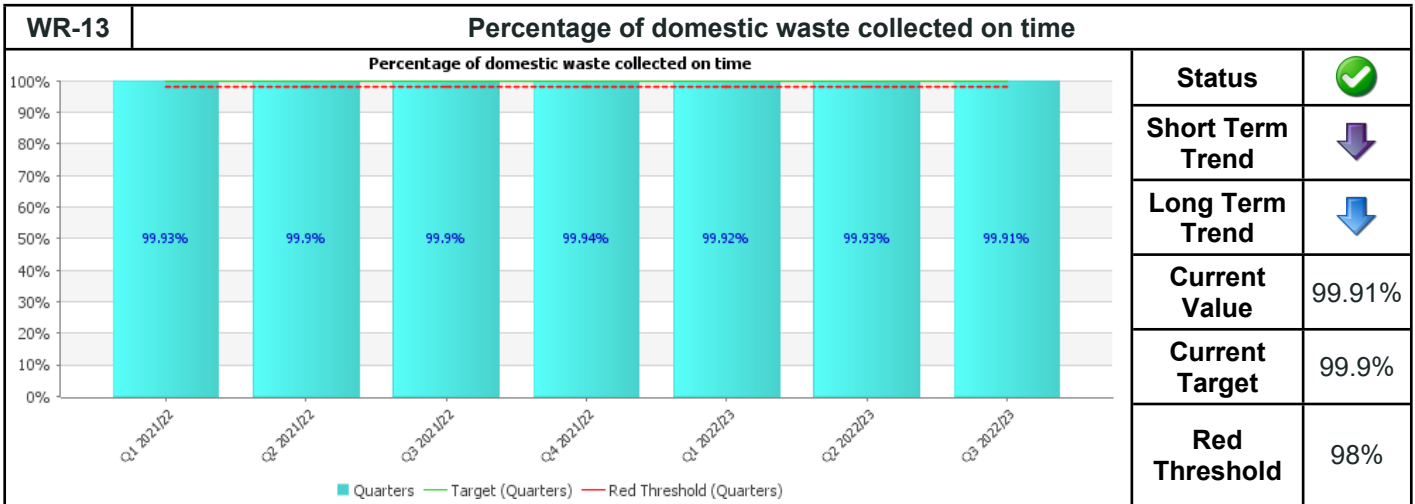


The aim is to respond to all requests by the statutory deadline, however, a target of 90% is set for monitoring purposes. Despite an improvement last quarter, indicating that the cyber incident was beginning to have less impact on FOI response times, performance has dropped. We are currently seeing a high number of complex requests that require consideration and use of exemptions, which at times has affected the response time, and the volume of requests for specific service areas has also had an impact. We are reflecting on positive performance seen in other customer contact measures and working with services to review and streamline the process, as well as directing more resources towards monitoring upcoming deadlines.

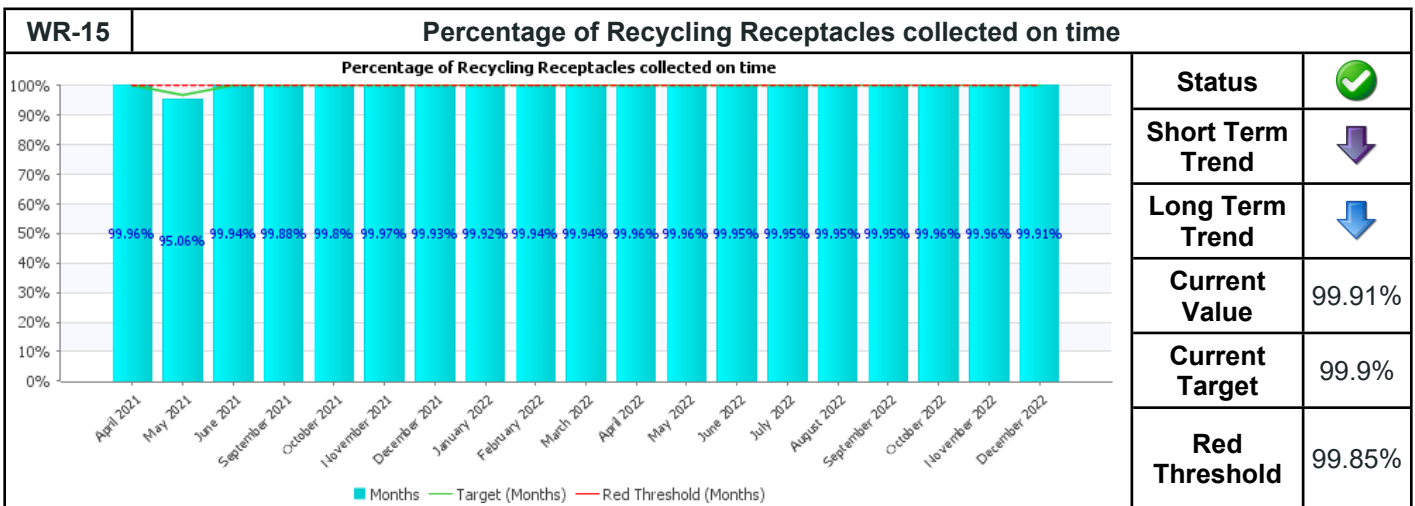
TM-6	Number of unique visitors to website visitgloucester.co.uk
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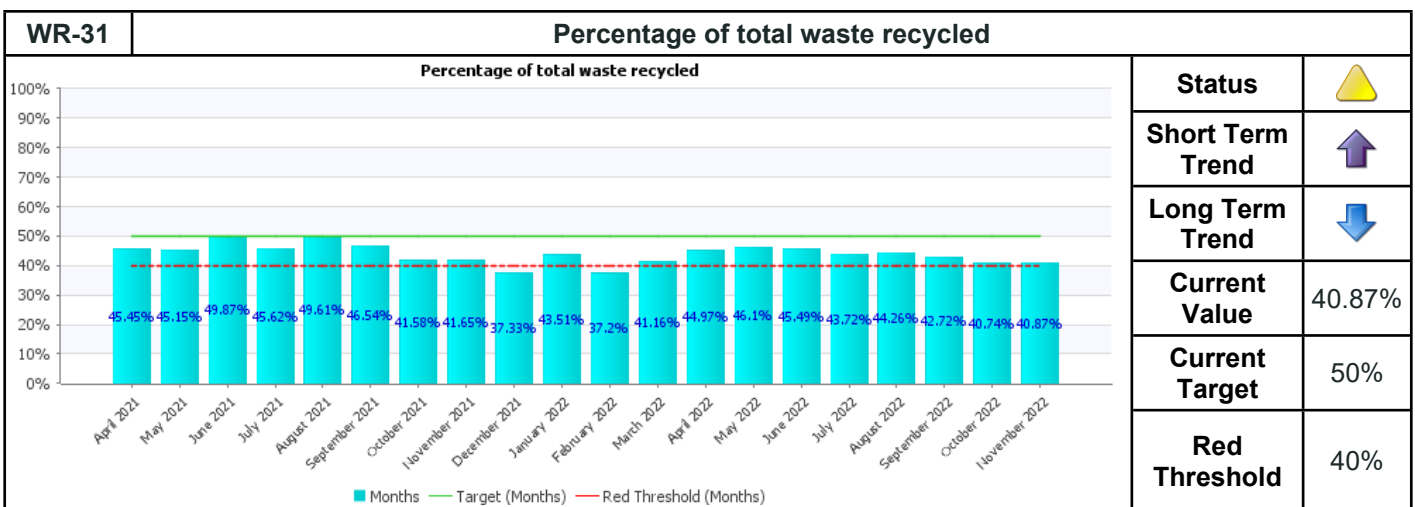
This Quarter continued to deliver consistently strong visit numbers to the website supported by an Autumn campaign that ran until early November. This switched to the promotion of Christmas and Winter activities, starting with the Christmas Light Switch on and Lantern Parade.



Collections were impacted by the snow and ice during December which slightly impacted the Q3 figures, although it was still within the target. The planned catch up was considered a success and management of waste and recycling over the Christmas period went smoothly.



Recycling collections were impacted by the snow and ice during December which slightly impacted the Q3 figures, although it was still within the target. The planned catch up was considered a success and management of waste and recycling over the Christmas period went smoothly.



When compared to November 2021 our percentage of waste recycled is slightly lower. 295t of street sweepings this year as opposed to 94t in November 2021 has made the biggest difference to these figures. Another contributing factor is that residents have less food waste to recycle and this may be a result of the cost of living crisis.