Gloucester City Council Quarterly Performance Report: Quarter 1 2018/19

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 (no target/no RAG thresholds)	❓	Unknown (no comparative data)	❓	Unknown (no comparative data)
📈	Data Only				

Performance Summary (grouped by short term trend)

Improving

Code	Measure	Status	Short Term Trend	Long Term Trend
CIE3	Percentage of total waste recycled	⚠	⬆	⬆
CIE4	Missed Domestic Waste Collections	✅	⬆	⬆
COMM1	Twitter followers	✅	⬆	⬆
COMM2	Facebook followers	✅	⬆	⬆
CST1	Customer waiting time (face to face)	⚠	⬆	⬇
H1	Homeless applications where a decision was made	❓	⬆	⬆
HR1	Staff Turnover	✅	⬆	⬆
HR2	FTE Working Days Lost	📈	⬆	⬇
HR4	Absence Rate	⚠	⬆	⬇

Getting Worse

Code	Measure	Status	Short Term Trend	Long Term Trend
CGD1	Delivery of affordable housing units	🔴	⬇	⬆
H2	Homeless households resident in temporary homes	❓	⬇	⬇
H3	Number of successful homeless preventions	❓	⬇	⬇
RB1	Council tax collection (in year)	❓	⬇	⬆
RB2	Business rates collection (in year)	❓	⬇	⬆
RB3	Time taken to process Housing Benefit new claims	❓	⬇	⬇
VE1	Tourist Information Centre (TIC) Footfall	🔴	⬇	⬇
VE2	Museum of Gloucester Footfall	🔴	⬇	⬇
VE3	Life Museum Footfall	🔴	⬇	⬇

Unknown (no comparative quarterly data; trends active from Quarter 2)

Code	Measure	Status	Short Term Trend	Long Term Trend
CGD6	Determination of major planning applications	✅	❓	❓
CGD7	Determination of minor planning applications	⚠️	❓	❓
CGD8	Determination of 'other' planning applications	✅	❓	❓
CST2	Customer waiting time (telephone)	⚠️	❓	❓
CST3	Number of complaints	✅	❓	❓
CST4	% of complaints resolved within 10 working days	⚠️	❓	❓
F1	Financial Outturn vs. Budget (Year-End Forecast)	⚠️	❓	❓

CGD1	Delivery of affordable housing units

Number of affordable homes delivered, including: affordable rent; social rent; rent to homebuy; shared ownership; Low Cost Home Ownership discount.

Status	(red octagon)
Short Term Trend	(down arrow)
Long Term Trend	(up arrow)
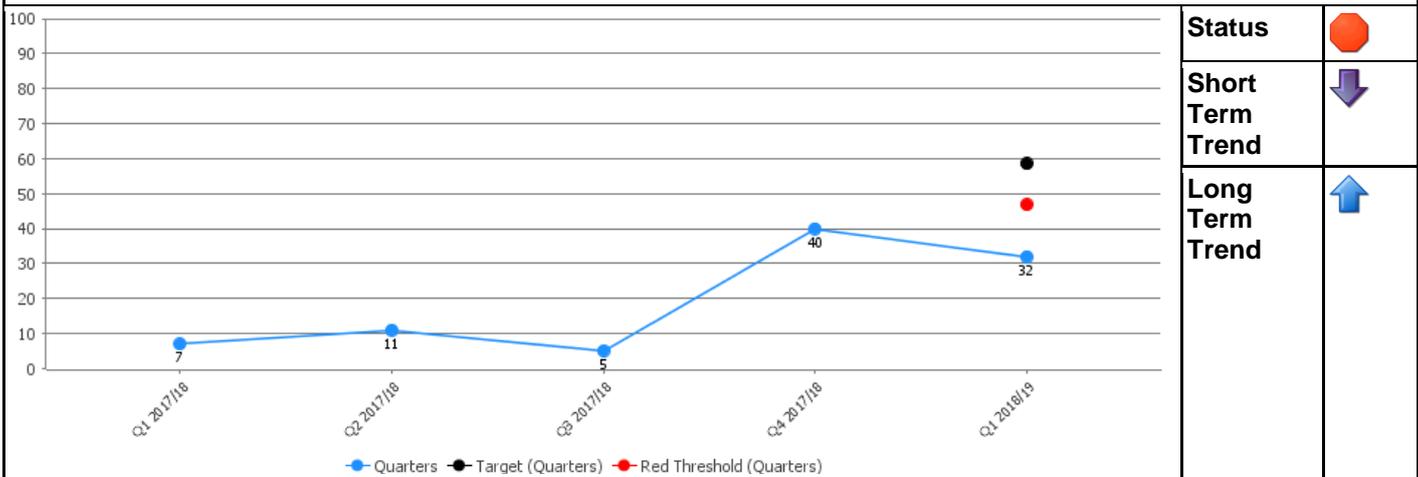
The annual target for 2018/19 is 234 affordable units. 32 in Q1 includes completions at St Aldates (Robinswood) and Kingsway 4b3, bringing the St Aldates scheme to a completion. Of those 32 units, 20 units were for affordable rent, 6 were for social rent, and 6 for shared ownership.

CGD5	Determination of major planning applications

Percentage of major applications where decisions were made within the agreed timescale or agreed extended period. The national target set by MHCLG is 60%

CGD6	Determination of minor planning applications

Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period. The national target set by MHCLG for non-major applications (i.e. minor and other applications combined) is 70%.

CGD7	Determination of 'other' planning applications

Percentage of 'other' applications where decisions were made within the agreed timescale or agreed extended period. The national target set by MHCLG for non-major applications (i.e. minor and other applications combined) is 70%.
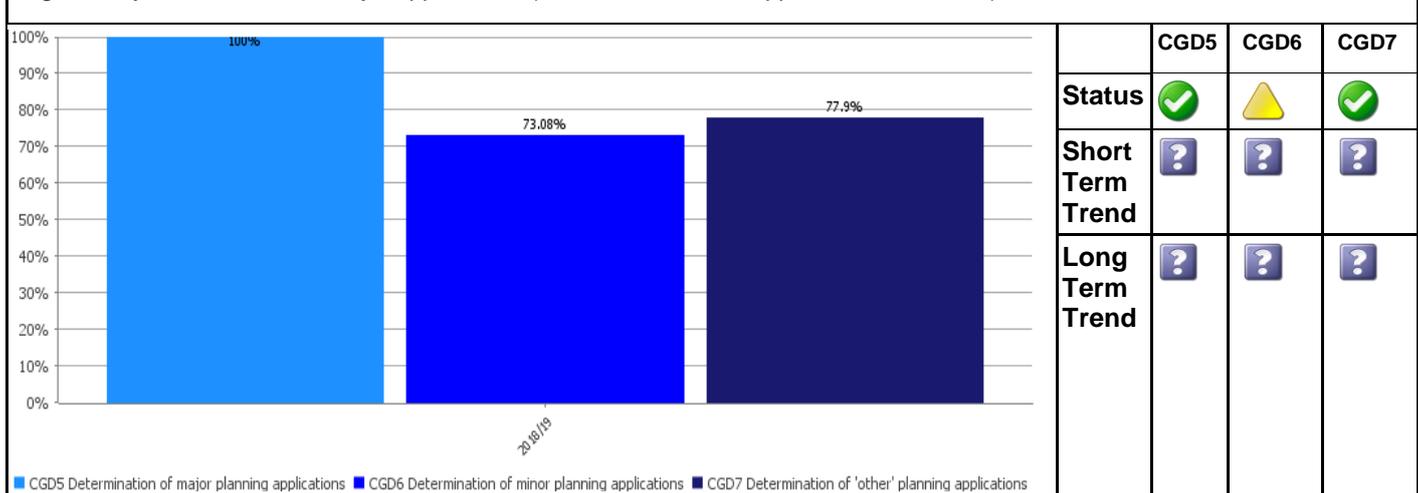
	CGD5	CGD6	CGD7
Status	✓	△	✓
Short Term Trend	?	?	?
Long Term Trend	?	?	?

100% of major application decisions were within the agreed timescale or agreed extended period. The national target set by MHCLG is 60%. This excellent performance reflects the council's commitment to working with developers to achieve a positive outcome for major developments.

73.08% of minor application decisions were within the agreed timescale or agreed extended period. The national target set by MHCLG for non-major applications (i.e. minor and other applications combined) is 70%. There have been capacity issues within the DM team due to vacant posts long term illness. It is anticipated that this performance can be improved once the team is at full strength.

77.9% of 'other' application decisions were within the agreed timescale or agreed extended period. The national target set by MHCLG for non-major applications (i.e. minor and other applications combined) is 70%.

Officers are currently reviewing the data that is supplied to MHCLG in order to make it meaningful for our own monitoring. This should enable provision of comparable historical data.

CIE3	Percentage of total waste recycled		

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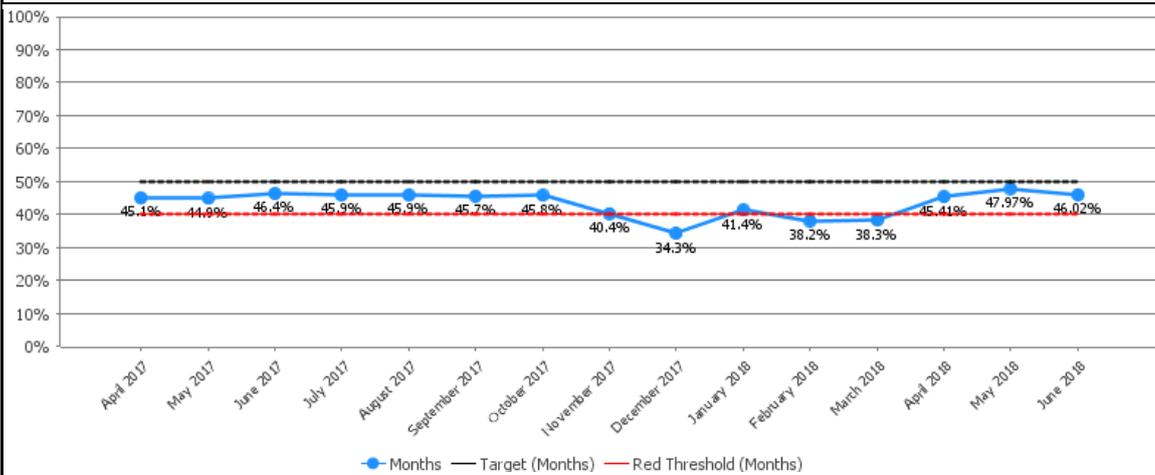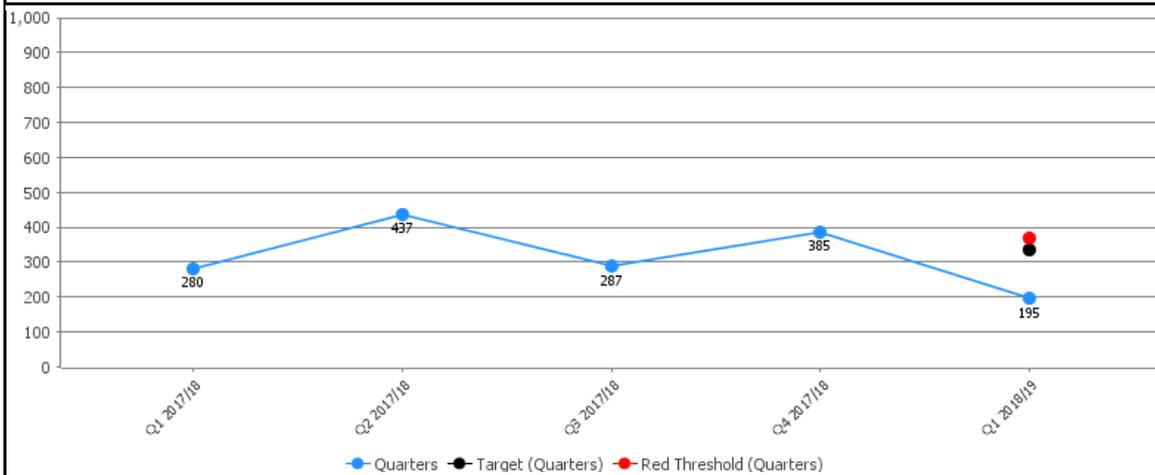

Status	🔺
Short Term Trend	⬆
Long Term Trend	⬆

Quarter 1 saw our strongest performance to date in May, which was boosted by good seasonal green waste returns. In June all principle recyclates were down on the previous month including green waste.

CIE4	Missed Domestic Waste Collections		

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

Status	✅
Short Term Trend	⬆
Long Term Trend	⬆

2017/18 saw an increase in missed collections of 6.5% overall. Going forward for next year Amey have a KPI target of achieving fewer than 1340 missed collection per year. This would have been breached for 2017/18; however, this winter was particularly problematic with 2 major weather events meaning that crews could not go out and this will have led to a large increase in reports of missed collections.

| COMM1	Twitter followers

Number of people who follow the Council's Twitter profile.

COMM2	Facebook followers

Number of people following the Council's Facebook profile.
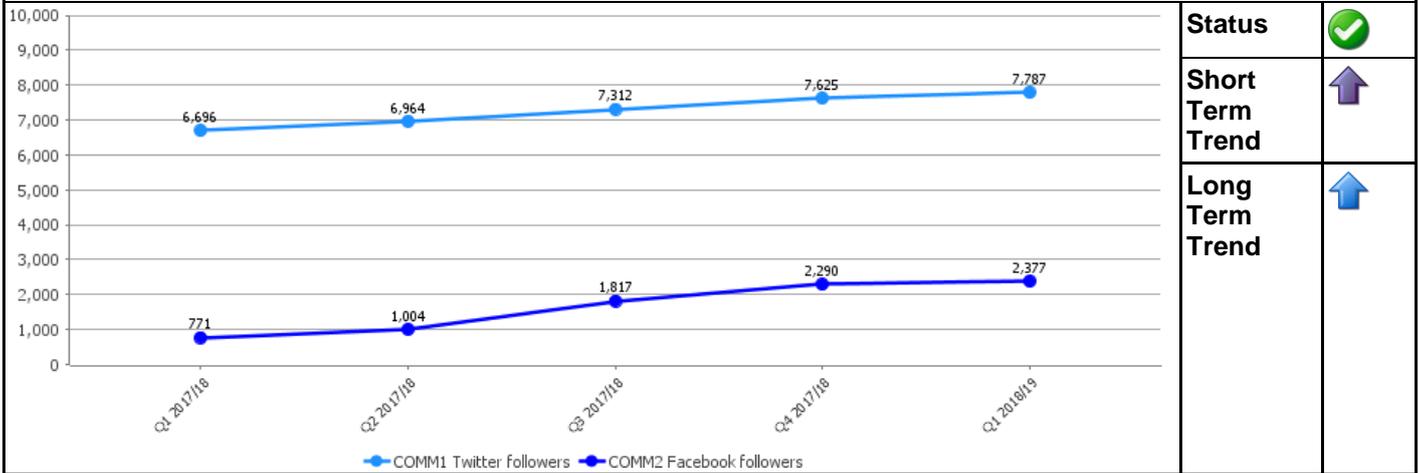
Status	✓
Short Term Trend	⬆
Long Term Trend	⬆

The increase in followers could be attributed to the increased activity on social media, including the increasing number of posts (especially from City Life) and especially some of the well performing videos such as the Purple Flag video.

CST1	Customer waiting time (face to face)

The average time a customer waits in reception before being seen.
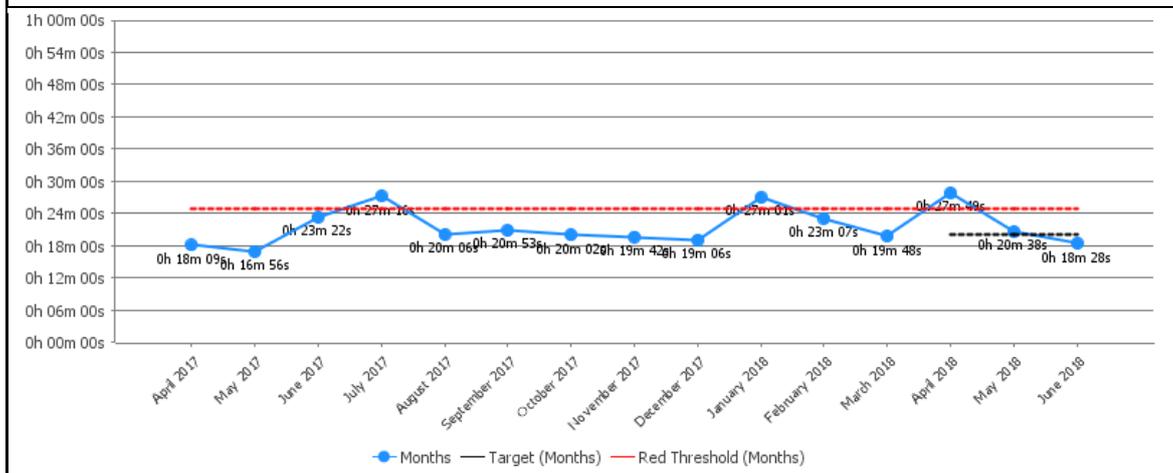
Status	⚠
Short Term Trend	⬆
Long Term Trend	⬇

June saw average waiting times improve again. The majority of services had average waiting times comfortably below target and the roofless service improved on May's peak of 49 minutes, bringing average waiting time down to 25 minutes in June.

CST2	Customer waiting time (telephone)

The average time that a customer waits in a telephone queue before speaking to an officer, inclusive of the 90 second recorded welcome message.

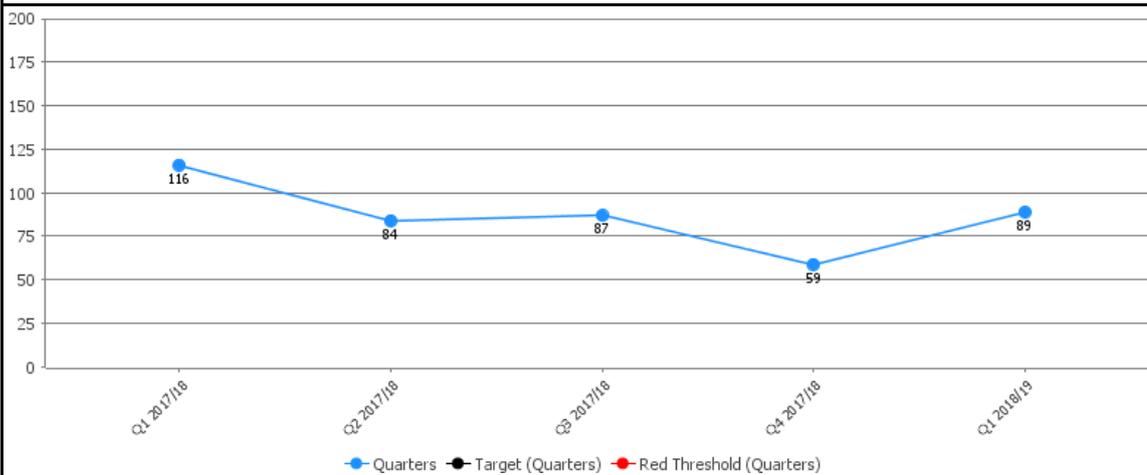|	
Monitoring of this measure commenced in June and the average waiting time was 2 minutes 31 seconds against a target of 2 minutes and 30 seconds. The red threshold is 3 minutes and 30 seconds. Waiting times will continue to be collected on a monthly basis. June saw a high volume of calls received, totalling 9117, with 78% of these calls being for Amey-related services (Environment, Recycling & Bulky Items). This was due in part to the press attention that the waste and recycling service received and 2 recycling campaigns.	**Status** ⚠
	Short Term Trend ❓
	Long Term Trend ❓

CST3	Number of complaints

Total number of complaints received by the Council.

	Status	✅
Quarterly monitoring of this measure commenced in Quarter 1. The total number of complaints received was 342. The annual target for this measure is to receive fewer complaints than last year and the quarterly targets have been set accordingly.	Short Term Trend	?
From the full year figures from 2017-18 (2,985 complaints), Q1 appears to represent a reduction in the number of received per quarter last year and is significantly lower than the quarter 1 target of 746. However, complaints relating to Amey services continue to represent approximately two thirds of all complaints received.	Long Term Trend	?

CST4	% of complaints resolved within 10 working days

The percentage of all complaints to the council that are resolved within 10 working days and formally closed down.

	Status	⚠️
Quarterly monitoring of this measure commenced in Quarter 1. 94.1% of complaints received in Q1 were answered within 10 working days. While this narrowly misses the target of 95%, the average time taken to respond to a complaint was 2 days (lower than the 2017 average of 3 days).	Short Term Trend	?
Of the complaints that took longer than 10 working days, the longest period was 28 days and the average time taken was 15.5 working days. Note that the data recording system does not log if extensions to time were notified to, or agreed with, the complainants.	Long Term Trend	?

F1	Financial Outturn vs. Budget

	Status	⚠️
The Council approved the revenue budget in February 2018. The approved budget was £13.930m. The approved budget included a contribution to the General Fund of £163k. At the end of Quarter 1 it is forecast that the year-end position will be a contribution to the General Fund of £47k which equates to a forecast in year overspend of £116k. This is a down ward trend against the approved budget for 2018/19 however it is hoped the approved budget will be achieved at year end.	Short Term Trend	?
	Long Term Trend	?

H1	Homeless applications where a decision was made

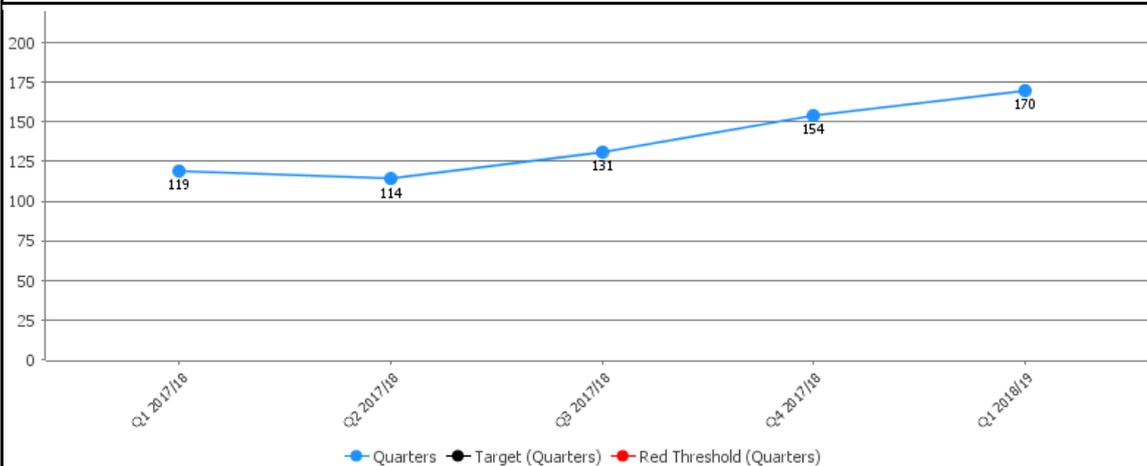Decisions made on homeless applications within the relevant period.

	Status	?
	Short Term Trend	⬆
	Long Term Trend	⬆

Chart data (Quarters): Q1 2017/18: 116, Q2 2017/18: 84, Q3 2017/18: 87, Q4 2017/18: 59, Q1 2018/19: 89

Legend: Quarters — Target (Quarters) — Red Threshold (Quarters)

Quarter 1 has seen a 50% increase in the number of applications processed compared to the previous quarter and is also higher than that of the previous 3 individual quarter results. This is largely attributed to additional resource that has been recruited into the service to manage legacy cases. It should be noted however that with the advent of the Homeless Reduction Act 2016 and the introduction of a 56 day relief phase during which a decision can only be formalised in a very small number of cases, this will have an upward impact on our numbers moving forward. To ensure we are processing cases as effectively and efficiently as we can however there are a number of improvement projects underway in housing services linked to process re-design etc.

Going forward, this KPI will be revised to show more clearly the number of decisions made against the number of applications received to provide improved context for the data. A target and red threshold for the measure will be introduced at that point.

H2	Homeless households resident in temporary homes

The number of homeless households resident in temporary homes at the end of each quarter.
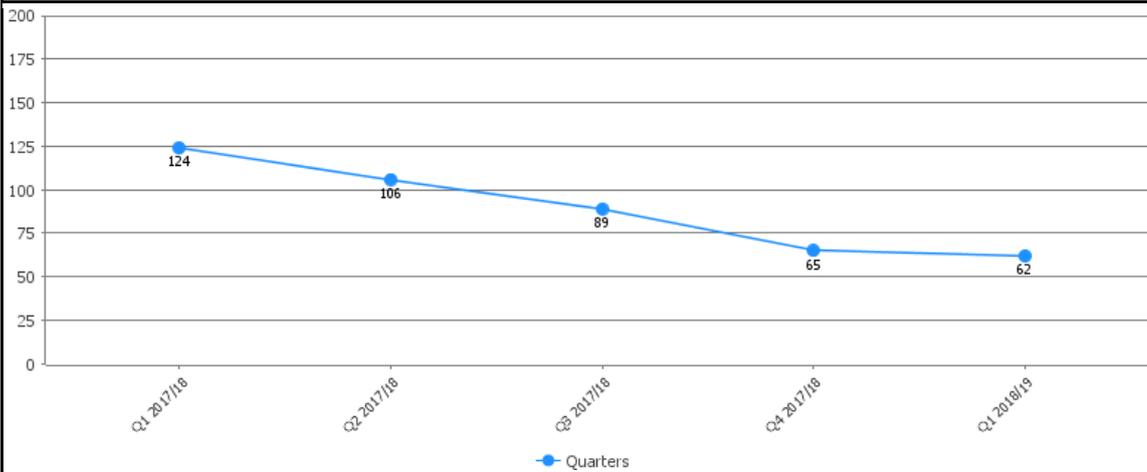
	Status	?
	Short Term Trend	⬇
	Long Term Trend	⬇

Chart data (Quarters): Q1 2017/18: 119, Q2 2017/18: 114, Q3 2017/18: 131, Q4 2017/18: 154, Q1 2018/19: 170

Legend: Quarters — Target (Quarters) — Red Threshold (Quarters)

Quarter 1 has seen an increase in the number of households resident in temporary accommodation and this is a national trend as a result of the Homeless Reduction Act 2016. Work is underway across a number of strands that seeks to improve this situation ranging from gaining more access to private rented sector, better uptake of DHP to support residents to remain in their own home or find a new home, acquiring property that we have control over and process re-design so that we are processing cases both effectively and efficiently. It should be noted that of the 170 households currently in temporary accommodation there are 9 households who have been offered or who have accepted a permanent home.

H3	Number of successful homeless preventions		

The number of households prevented from becoming homeless during the relevant period.
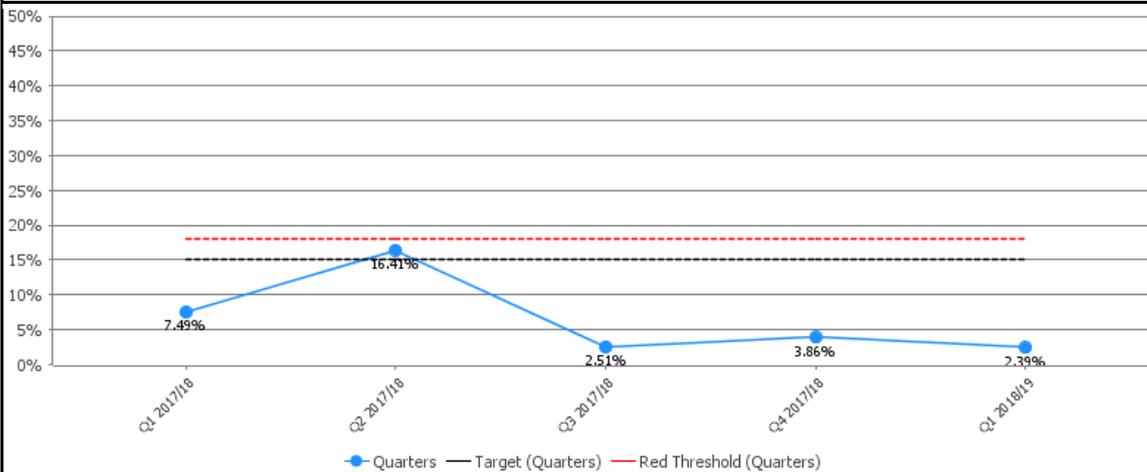
	Status	❓
	Short Term Trend	⬇️
	Long Term Trend	⬇️

The number of prevention cases that have been reported in quarter 1 does not include upwards of 50 cases that cannot be closed off due to technical issues with a new IT software system that is being used by all Housing Authorities across Gloucestershire. This measure will be updated as soon as possible in order for an accurate picture to be portrayed. Improvement projects within housing services such as increasing the uptake of DHP, tenancy rescue incentives and gaining better access to the private rented sector will contribute towards ensuring that we are effective in our prevention work.

Going forward, this KPI will be revised to show more clearly the number of successful preventions against the number of cases presenting to provide improved context for the data. A target and red threshold for the measure will be introduced at that point.

HR1	Staff Turnover		

Number of staff leaving the organisation represented as a percentage.

	Status	✅
	Short Term Trend	⬆️
	Long Term Trend	⬆️

It is pleasing to note that staff turnover rates have decreased from 3.86% in Quarter 4 of 2017/18 to 2.39% in Quarter 1 of 2018/19 and are below the national average for the public sector. We continue to actively encourage participation in exit questionnaires so that we can understand individuals' reasons for leaving and take proactive steps around any trends or causes of concern should they arise.

HR2	FTE Working Days Lost		

The number of FTE working day lost to staff sickness across the Council.
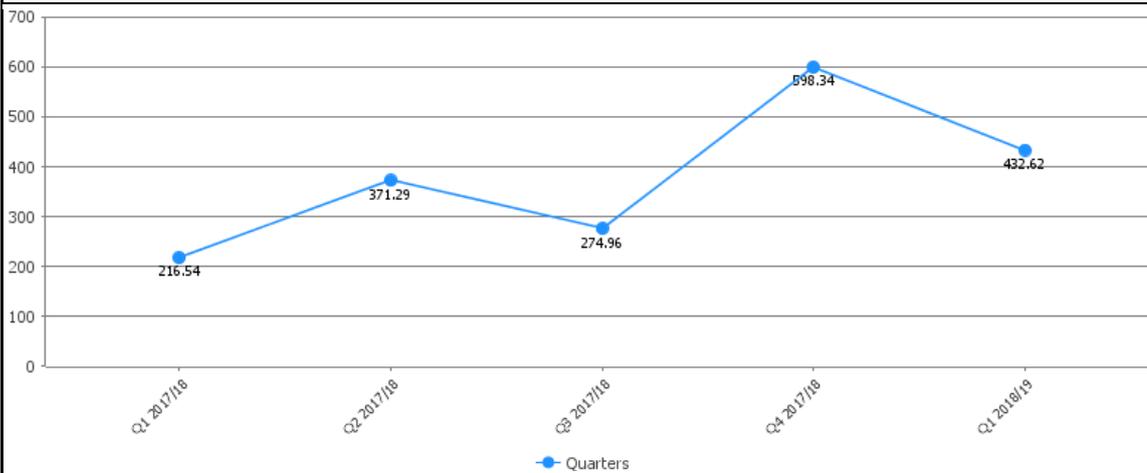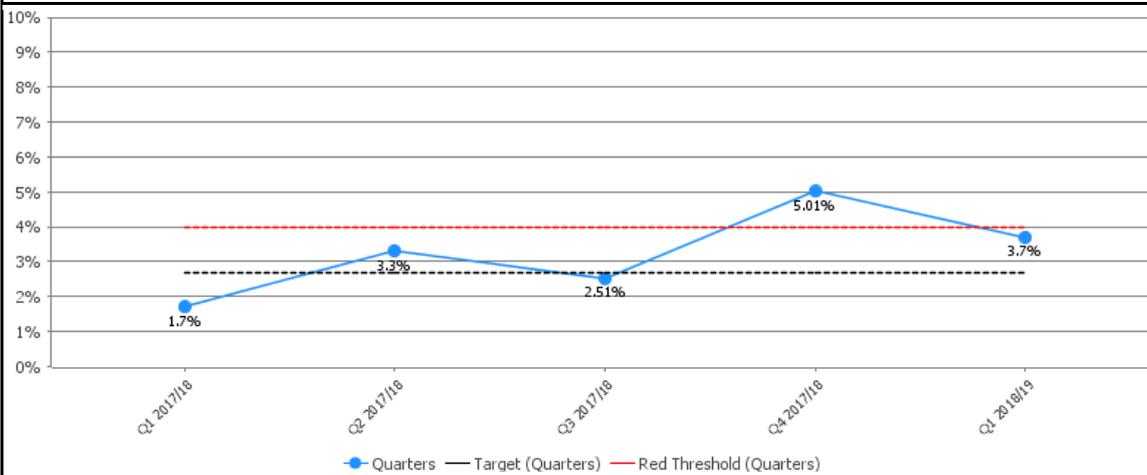

Status	
Short Term Trend	
Long Term Trend	

There has been an improvement in the number of FTE Working Days Lost for Quarter 1 in 2018/19 when compared to the last Quarter.   We continue to monitor this rate and are undertaking proactive steps to effect an improvement.

Continued promotion of the HR and Occupational Health service is taking place with managers advised to obtain specialist advice at an early stage to address sickness absence issues within their teams in a timely and appropriate manner and to work with the Specialist Case Team in effecting successful outcomes to these cases. Managers are also advised to continue to promote the Employee Assistance Provider service as a source of support for individuals and to seek advice from the Occupational Health advice line for further guidance as appropriate.

HR4	Absence Rate		

The percentage of total working days lost in the relevant period through sickness against the total available working days for that period.

Status	
Short Term Trend	
Long Term Trend	

The Absence Rate has reduced from 5.01% in the last Quarter to 3.7% in Quarter 1. Whilst this reduction is an improvement, this rate does remain above our target and we continue to actively monitor this in order to effect an improvement.

We continue to promote the HR and Occupational Health service with managers advised to obtain specialist advice at an early stage to address sickness absence issues within their teams in a timely and appropriate manner as per the Sickness Absence Policy and to work with the Specialist Case Team in effecting successful outcomes to these cases. Heads of Service review absence levels within their respective areas and are responsible for ensuring that local managers are proactively managing any instances of sickness absence in line with policy. Managers are also advised to continue to promote the Employee Assistance Provider service as a source of support for individuals and to seek advice from the Occupational Health advice line for further guidance as appropriate.

RB1	Council tax collection (in year)		

Collection against the total council tax debit in cumulative format.
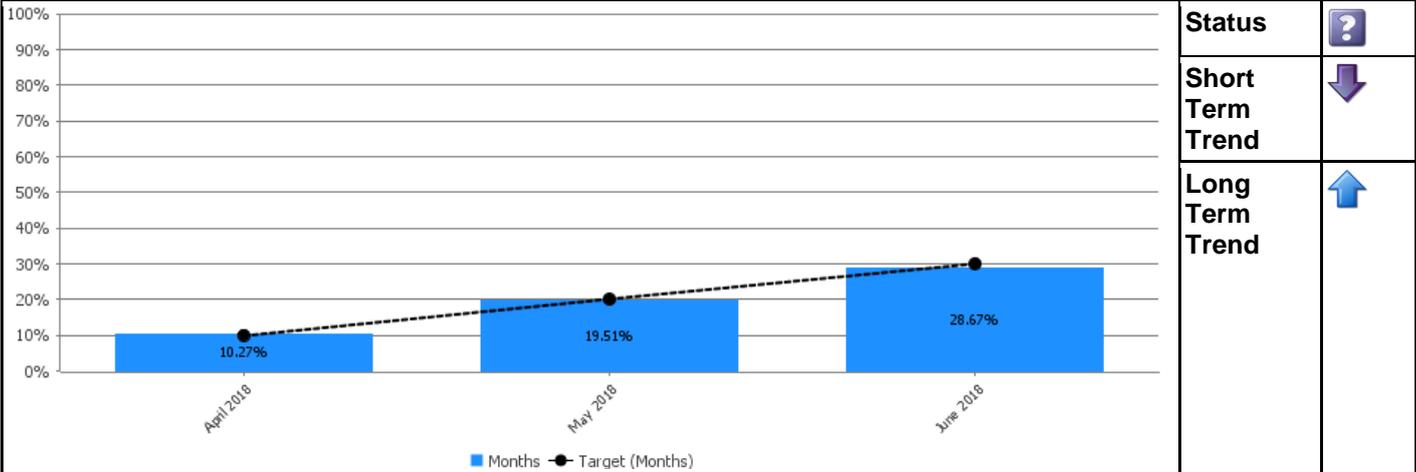
Status	?
Short Term Trend	⬇
Long Term Trend	⬆

The net debit for 2018/19 has risen to £62.7m compared to £59.3m in 2017/18. The collection rate in Q1 has been marginally below target in each of three months, but it is expected to be on target by year end.

RB2	Business rates collection (in year)		

Collection against the total business rates (NNDR) debit in cumulative format.
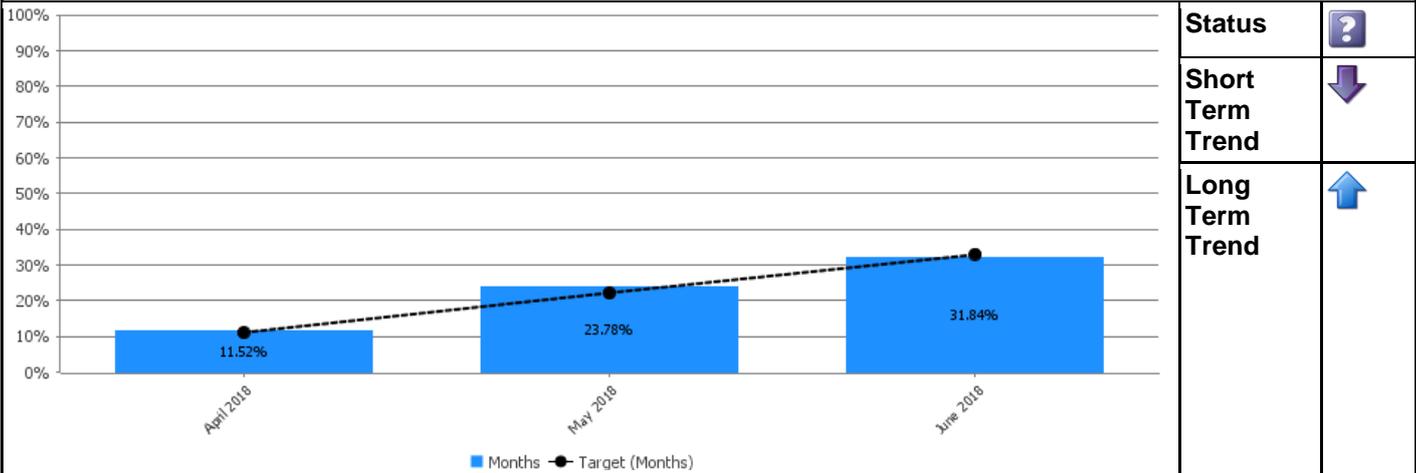
Status	?
Short Term Trend	⬇
Long Term Trend	⬆

The net debit for 2018/19 is £56.3m compared to £55.5m in 2017/18. The collection rate in Q1 has been marginally below target in each of three months, but it is expected to be on target by year end.

RB3	Time taken to process Housing Benefit new claims

The average number of days taken to process new housing benefit claims (in month).
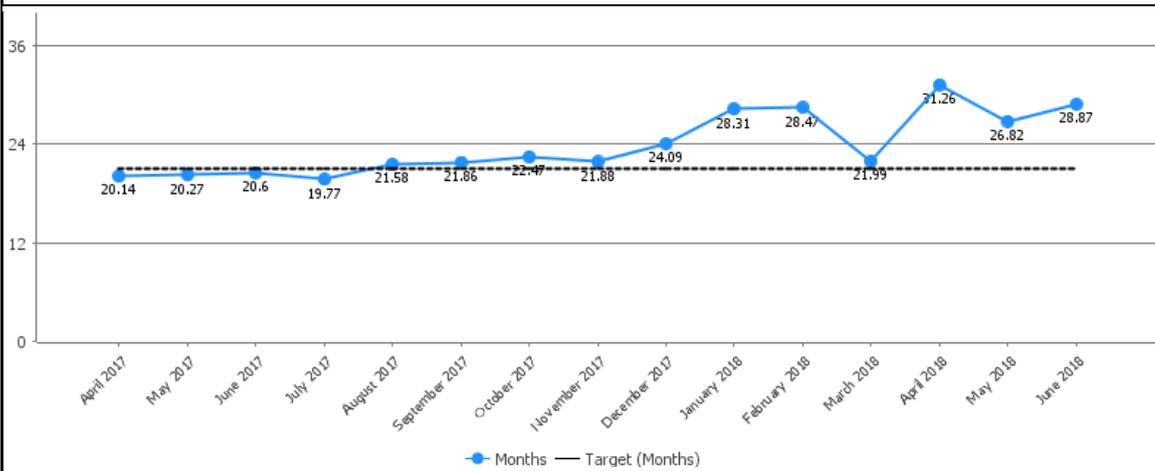
	Status	?
	Short Term Trend	⬇
	Long Term Trend	⬇

This increase in the time taken to process new claims can mainly be attributed to the number of Universal Credit notifications being received from the DWP and the 2 week run on of HB after the claim has been terminated. This is being explored through the regular operational performance meetings including consideration of revising the target.

VE1	Tourist Information Centre (TIC) Footfall

Gloucester Tourist Information Centre is a free service to both local residents and visitors to the City of Gloucester. Typical users include tourists requiring directions and people making coach bookings and /or buying gifts/ event tickets. The performance measure relates to the total number of people visiting the premises in Southgate Street.
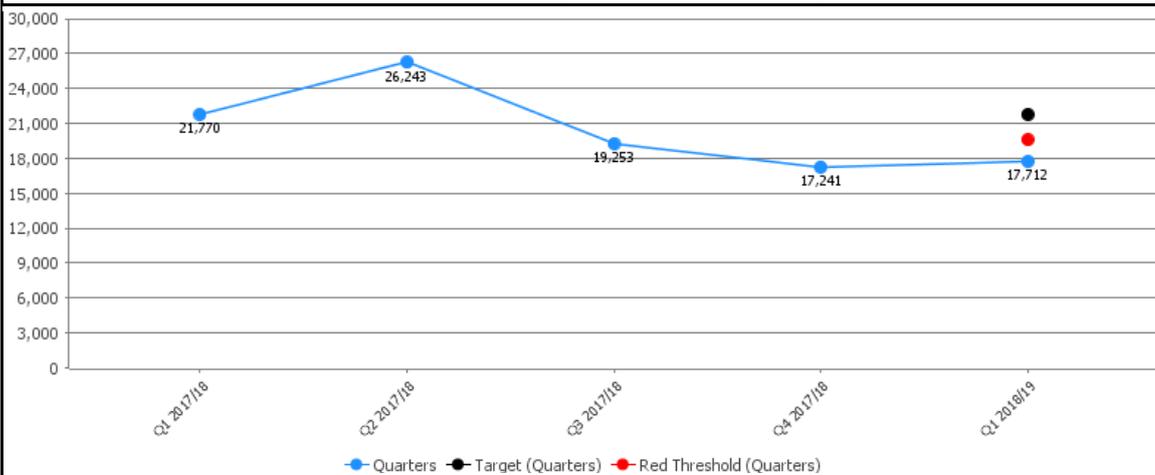
	Status	🔴
	Short Term Trend	⬇
	Long Term Trend	⬇

While there has been a slight increase in footfall since the last quarter, we've seen a 19% drop compared to this time last year. We commented on this overall trend in the end of Year Performance Report 2017-18, advising on the move to online purchasing and our plans for responding to this: enhancing our digital offer and adjusting our onsite provision, with the aim of delivering quality needs-led services as efficiently as possible. We are currently working on the latter and hope to move to a new location in 2019.

There are other reasons for the variation between Quarter One 2017 and the same period this year:
• Three big events happened in April – June 2017:
  o The new Gloucester Residents Card was launched in April – this saw customers visiting the TIC to collect new cards/ use the machines
  o The Tall Ships Festival happened in May – we sold wrist bands for this
  o The Henson Pig Sculpture Trail ran throughout June – the TIC was a key pick up point for route maps;
• We are not carrying a stock of tourist information brochures to distribute (Marketing Gloucester Ltd reported a lack of income from advertising space and is looking at other alternatives).

As usual, footfall picked up when we started to sell tickets for Gloucester History Festival events – we'll be doing this until the festival takes place in September. This year's festival is the most ambitious yet with a significantly larger programme of events, which should bring more and a wider range of people to the TIC.

Over the coming months we'll be using social media to boost footfall and provide general tourist information.

VE2	Museum of Gloucester Footfall

The Museum of Gloucester is a paid-for visitor attraction within Gloucester. The displays and supporting service enable visitors to view objects from the City's Museum collection and the venue is used as a meeting point for various community groups. The Wheatstone Hall is offered as a hire space and members of the public can use the cafe, shop and toilets without having to pay an entrance fee. The performance measure relates to the total number of users entering the Museum for all the reasons listed previously.

Status	🛑
Short Term Trend	⬇️
Long Term Trend	⬇️

Although the figure for the Quarter has dropped compared to this time last year, the number of people visiting in June has increased from 109 to 446. This can be attributed to the Aethelflaed exhibition, which launched on Saturday 9 June 2018.

We are no longer able to offer the City-wide Museums Pass as Gloucester Waterways Museum withdrew from the scheme at the beginning of June; existing Passes will be valid until they expire. We had planned to look at our pricing strategy as part of our wider museum development activity and now need to do this sooner rather than later**.**

We are working on plans to develop our museum service and share our collections in new and exciting ways. These include a vision for innovative and improved visitor experiences that we'll offer from the Museum of Gloucester. We're kick starting things with the recruitment of a Museums Events & Marketing Officer and hope to have someone in post in the autumn. This will allow us to offer a more diverse programme of events that will make or collections accessible to more and a wider range of people. We also plan to improve the gift shop during 2018-19 and are looking at options for a possible food and drink offer. We'll use social media to promote any changes. These measures should help us to attract more visitors to the Museum, which is one of our main priorities.

VE3	Life Museum Footfall

Gloucester Life Museum is a paid-for visitor attraction within Gloucester; the displays and supporting service enable visitors to view objects from the City's Museum collection. The Ed Shed is offered as a hire space and members of the public can use the shop, self-serve café;, toilets and garden without having to pay an entrance fee. The performance measure relates to the total number of users entering the Museum for all the reasons listed previously.

Status	🛑
Short Term Trend	⬇️
	⬇️

We are progressing plans to transfer the Life Museum premises to a third party and redisplay the collections at the Museum of Gloucester. We hope the transfer will be completed early in the new year.

The Life Museum is the main beneficiary from the sale of day tickets to the City's two museums. These allow people to visit both museums for a single entry fee. By attracting more visitors to the Museum of Gloucester, we should see an increase in footfall at the Life Museum whilst it remains open.