Gloucester City Council Year End Performance Report 2017-18

This report sets out the Council's annual performance in 2017/18 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
CGD2	Estimated number of new business start-ups	Data Only	Improving	Improving
CGD9	Number of housing completions	Alert	Improving	Improving
CIE3	% of total waste recycled	Warning	Improving	Improving
CIE5	Garden Waste Customers	Unknown	Improving	Improving
CIE6	Number of Green Flags (parks and open spaces)	OK	Improving	Improving
COMM1	Twitter followers	Unknown	Improving	Improving
COMM2	Facebook followers	Unknown	Improving	Improving
CW1	% of broadly compliant food premises	Warning	Improving	Improving
RB1	Council tax collection (in year)	OK	Improving	Improving
RB2	Business rates collection (in year)	OK	Improving	Improving

Getting Worse

Code	Measure	Status	Short Term Trend	Long Term Trend
CGD1	Delivery of affordable housing units	Unknown	Getting Worse	Getting Worse
CGD3	Estimated number of business closures	Data Only	Getting Worse	Getting Worse
CIE4	Missed Domestic Waste Collections	Alert	Getting Worse	Getting Worse
CST1	Customer waiting time (face to face)	Unknown	Getting Worse	Getting Worse
CST3	Number of complaints	Unknown	Getting Worse	Getting Worse
H1	Homeless applications where a decision was made	Unknown	Getting Worse	Getting Worse
H2	Homeless households resident in temporary homes	Unknown	Getting Worse	Getting Worse

H3	Number of successful homeless preventions			
F1	Financial Outturn vs. Budget			
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

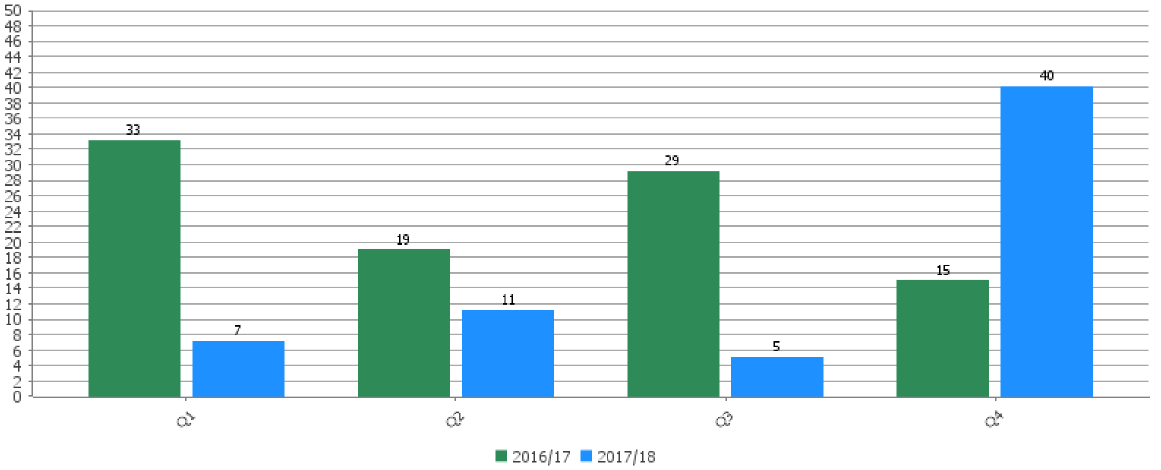
Code	Measure	Status	Short Term Trend	Long Term Trend
CGD6	Determination of major planning applications			
CGD7	Determination of minor planning applications			
CGD8	Determination of 'other' planning applications			
CST4	% of complaints resolved within 10 working days			
H4	% of homes empty for 6 months or more			
HR1	Staff Turnover			
HR2	FTE Working Days Lost			
HR4	Absence Rate			

Data not yet available

Code	Measure	Status	Short Term Trend	Long Term Trend
CST2	Customer waiting time (telephone)	–	–	–
CW2	Number of rough sleepers	–	–	–

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

Short Term Trend

Long Term Trend

2017/2018 delivery, whilst less than 2016/2017, is in line with forecast targets with a total of 63 affordable housing units delivered. One development at Kingsway has seen some slippage in completions, but this has not altered the annual outturn. The breakdown of provision is as follows:

- 35% affordable rent
- 30% social rent
- 10% rent to homebuy
- 6% shared ownership
- 19% low cost home ownership discount

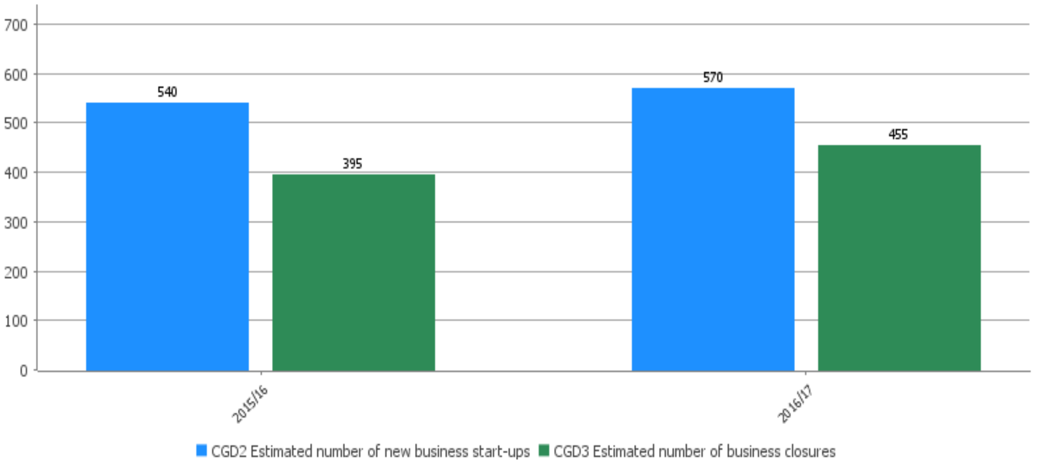
Development at Kingsway has provided 35 homes, over half the affordable housing, via S106 developer contributions. Gloucester City Homes have provided approximately 10% and Two Rivers the remainder, these 25 units all received homes England funding.

CGD2	Estimated number of new business start-ups

This figure shows the number of new businesses that have set up and have their registered business address within the administrative boundary of the City of Gloucester. It is an estimate, created by combining the number of businesses registered at Companies House with the average number of sole traders and small businesses who have opened within a single financial year. It covers all business types and sizes; from high street retailers to sole traders operating from home. It helps us to understand how Gloucester is perceived as a business location (data source: Centre for Cities)

CGD3	Estimated number of business closures

This figure is an estimate, created by combining the number of businesses struck off the Companies House register with the average number of sole traders and small business who have closed (data source: Centre for Cities).



	CGD2	CGD3
Status		
Short Term Trend		
Long Term Trend		

CDG2
The information for 2017/18 is not yet available as the relevant dataset will not be provided by Centre for Cities until Quarter 3 of 2018/2019.

2013/14 was the last time this figure contracted- from 515 to 500- but since then it has grown steadily, (540 in 15/16, 570 in 16/17). The net number of businesses is increasing in line with the growth of the City's population and its economic growth.

CDG3
The information for 2017/18 is not yet available as the relevant dataset will not be provided by Centre for Cities until Quarter 3 of 208/2019.

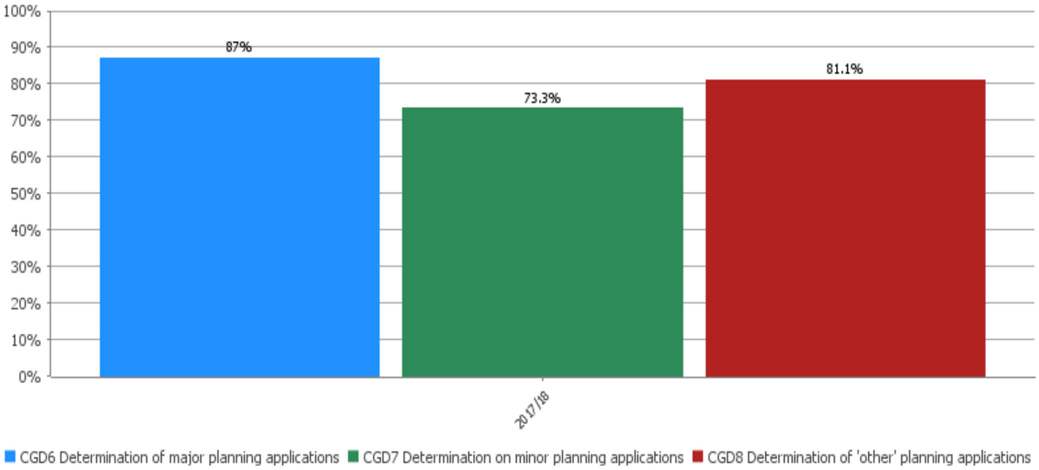
Business closures last fell in 2012/13, from 405 to 345. They have since increased yearly; significantly for 2016/17, where they went from 395 to 455 (a 15% increase). Whilst openings for 2016/17 still outnumber this figure, attention needs to be paid to ensure the difference between start-ups and closures does not decrease too significantly, as this would imply the City is unable to adequately both support new business coming in and its current business population.

Business closures can happen for a variety of reasons; a lack of capital investment, bad management, poor profitability, and economic hardship. However, whilst business closures are unavoidable, not all are necessarily a negative reflection on the City.

CGD6	Determination of major planning applications
Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.	

CGD7	Determination of minor planning applications
Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.	

CGD8	Determination of 'other' planning applications
Percentage of 'other' applications where decisions were made within the agreed timescale or agreed extended period.	



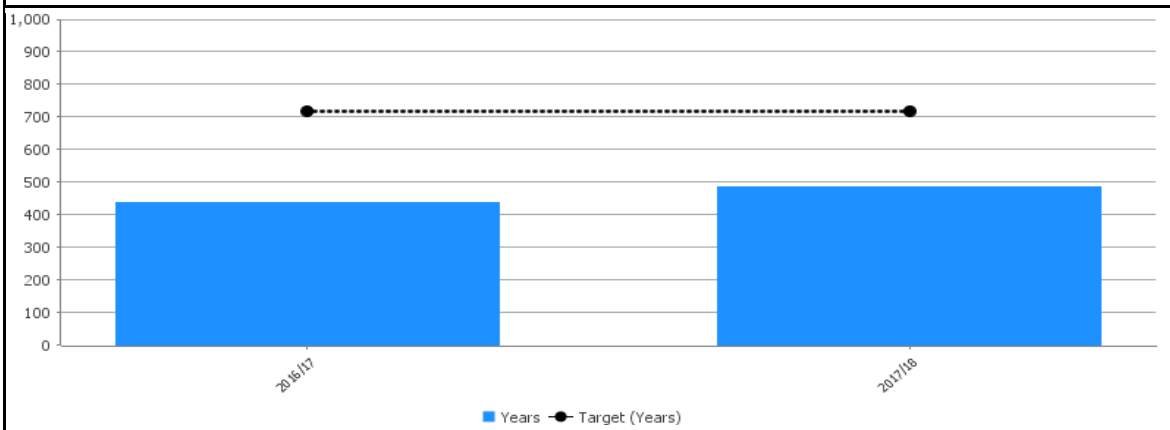
	CGD6	CGD7	CGD8
Status			
Short Term Trend			
Long Term Trend			

The performance information for previous years is based on returns made by the Council to the Ministry for Housing, Communities and Local Government (MHCLG). The 2017/2018 return to MHCLG is not yet required and therefore, has yet to be compiled. Therefore, the figures above are based on our own data. The MHCLG figures will be available in Q2 of 2018/2019 although no significant variation is expected.

The targets for each measures are:
Major applications – 60%
Minor applications – 70%
Other applications – 70%

The statistics demonstrate excellent performance in terms of deciding applications within agreed timescales. This is particularly true for major applications and reflects the council's positive approach to determining planning applications, seeking to resolve any issues within a timetable agreed with the applicant.

CGD9	Number of housing completions
The number of housing units completed annually.	

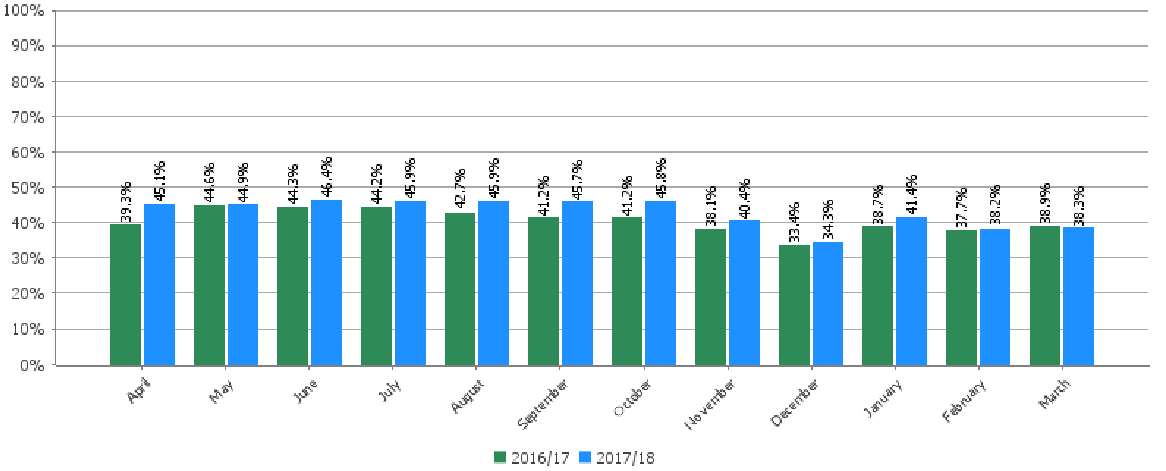


Status	
Short Term Trend	
Long Term Trend	

While the city's annualised housing requirement is 718 dwellings a year, the Joint Core Strategy (JCS) recognises that fewer homes will be delivered during the early stages of the plan-period. This is because a lot of Gloucester's housing need is to be delivered on big urban extensions in Tewkesbury Borough. The 2017/18 completion figure of 487 is below the target figure of 640, although, there are significant sites close to completion. It is also worth noting that housing delivery across the country was adversely affected by weather conditions in the last three months of the financial year.

CIE3	% of total waste recycled

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



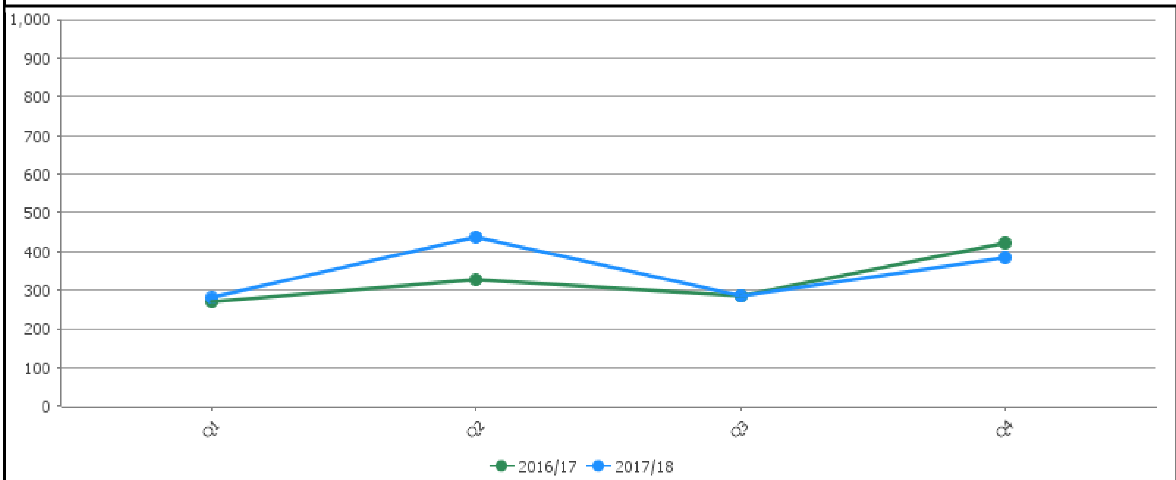
Status	
Short Term Trend	
Long Term Trend	

Across the year, the percentage of total waste recycled has increased by 3% to 43% compared to 40% in 2016/17 and this is due in part to the success of the new recycling service. This is further reflected in the recycling credit income which has exceeded £500,000 for the year.

While the direction of travel is positive, like many authorities, it will be a significant challenge to reach the national target of 50% by 2020 without a sea change nationally in attitudes to recycling and how products are packaged.

CIE4	Missed Domestic Waste Collections

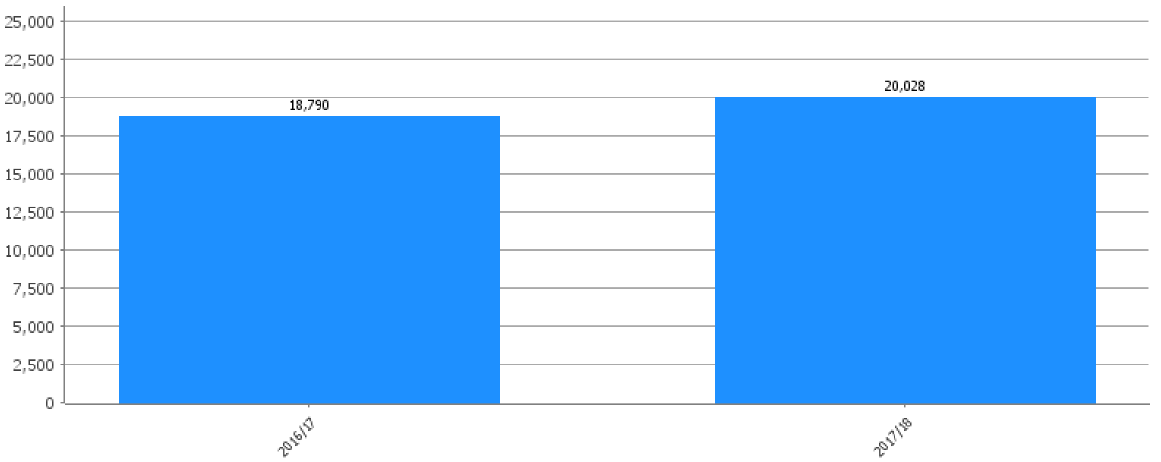
Number of reports from customers of missed domestic waste (black bin) collections.



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.

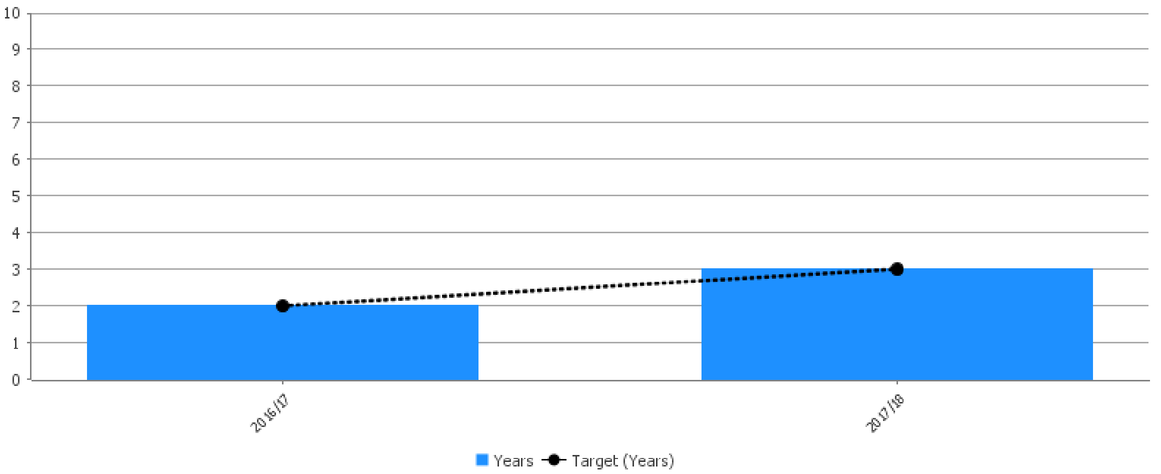
CIE5	Garden Waste Customers
The total number of subscribers to the garden waste collection service.	



Status	
Short Term Trend	
Long Term Trend	

The number of customers paying for a garden waste service has increased by 1238 in 2017/2018 or 6.8%.Tonnages of green waste collected are down on the previous year by 300 tonnes and this can be attributed to the cold Winter and late Spring.

CIE6	Number of Green Flags (parks and open spaces)
The total number of Green Flags awarded to parks and open spaces in the City.	

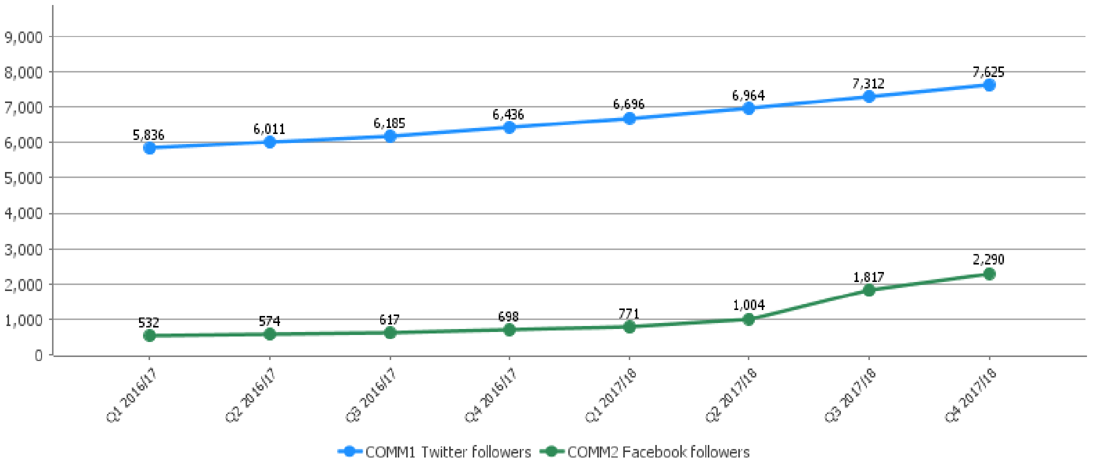


Status	
Short Term Trend	
Long Term Trend	

Barnwood Arboretum has been in receipt of a Green Flag for a number of years. Robinswood Hill gained Green Flag status for the first time in 2016 and retained it in 2017. Saintbridge balancing pond and allotments gained it for the first time in 2017. The 2017-20 Council Plan has a target of achieving Green Flag status on 3 of our open spaces so that has been achieved. We hope to maintain and indeed over the coming years increase the number of open spaces in receipt of a Green Flag.

COMM1	Twitter followers
Number of people who follow the Council's Twitter profile.	

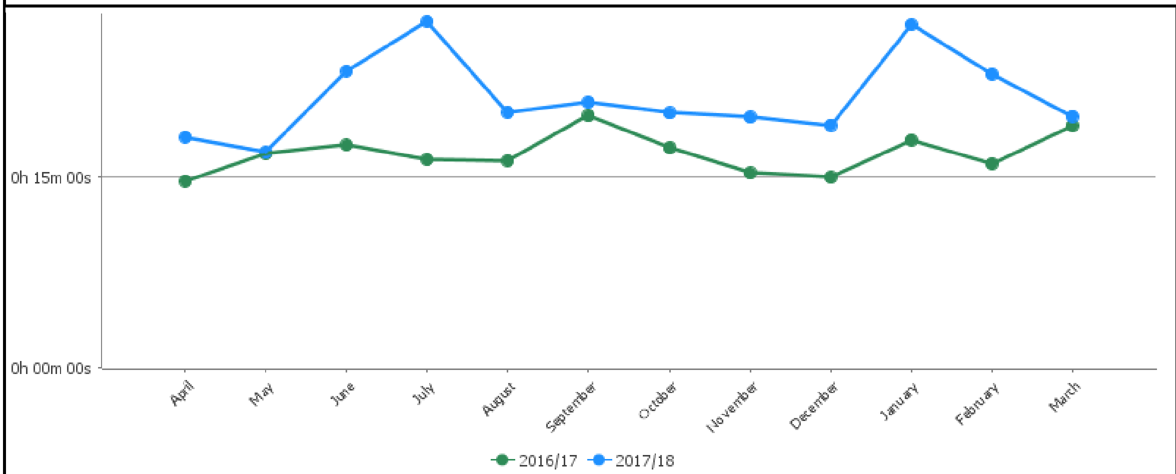
COMM2	Facebook followers
Number of people following the Council's Facebook profile.	



	COMM1	COMM2
Status		
Short Term Trend		
Long Term Trend		

Both Twitter and Facebook followers increased gradually throughout 2017 and the beginning of 2018. During this time Facebook followers tripled and the council added around 1,200 followers to its 6,436 total. In particular the Facebook following increased significantly in December and January as the council was hit by severe weather as the homelessness issue and the bin collections issues after Christmas due to bad weather.

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	

The Council dealt with 27,500 customers face to face during 2017/2018 and it is imperative moving forward that services are developed across a range of channels that does not require residents to have to travel to our offices to do business with us.

This high volume of mostly unannounced face to face contacts in conjunction with the first stage of the council's transformation programme did result in average waiting time increasing from last year to varying degrees.

A number of successful actions have been taken across front-line services to improve waiting times. These include, but are not limited to, a more proactive approach to floor walking and queue management is being used to triage customer need and help avoid unnecessary wait times e.g. assisting customers with self-serve.

<table>
<tr><td>CST2</td><td colspan="3">Customer waiting time (telephone)</td></tr>
<tr><td colspan="4">The average time that a customer waits in a telephone queue before speaking to an officer.</td></tr>
<tr><td colspan="2" rowspan="3">Unfortunately the dataset for 2017/2018 is not complete due to data loss occurring during an infrastructure upgrade in December 2017 and January 2018. Real-time call queue data is being used to manage call queues.</td><td>Status</td><td></td></tr>
<tr><td>Short Term Trend</td><td></td></tr>
<tr><td>Long Term Trend</td><td></td></tr>
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<table>
<tr><td>CST3</td><td colspan="3">Number of complaints</td></tr>
<tr><td colspan="4">The number of complaints received in relation to all council services. Consideration is being given to how to breakdown this data in further monitoring reports.</td></tr>
<tr><td colspan="2" rowspan="3">The Council received 2985 complaints in 2017/18 compared to 1997 in 2016/2017. 72% of the total number of complaints was directly related to services that Amey deliver on the council’s behalf, Amey complaints made up for more than 70% of additional complaints in 2017/2018.

It is not unusual to see front-line services such as waste & recycling, street cleansing and grounds maintenance receiving the highest volumes of complaints and the increase in complaints in 2017/2018 is in the main linked to 2 challenges faced during that period, these being summer grass cutting delays and suspended collections over Christmas/New Year as a result of poor weather.

A new complaints policy will also be introduced in 2018 with a view to differentiating between negative feedback and a genuine cause for complaint thus allowing Team Leaders/Managers to prioritise resource on managing complaints effectively and efficiently.</td><td>Status</td><td></td></tr>
<tr><td>Short Term Trend</td><td></td></tr>
<tr><td>Long Term Trend</td><td></td></tr>
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<table>
<tr><td>CST4</td><td colspan="3">% of complaints resolved within 10 working days</td></tr>
<tr><td colspan="4">The percentage of all complaints to the council that are resolved within 10 working days and formally closed down.</td></tr>
<tr><td colspan="2" rowspan="3">Of the 2985 complaints received during 2017/2018, 68% were resolved within 10 working days. With the ongoing transformation work the council intends to manage complaints via a different platform in the near future which will make complaint administration more user friendly thus enabling Team Leaders / Managers to close complaints down for monitoring and recording purposes.</td><td>Status</td><td></td></tr>
<tr><td>Short Term Trend</td><td></td></tr>
<tr><td>Long Term Trend</td><td></td></tr>
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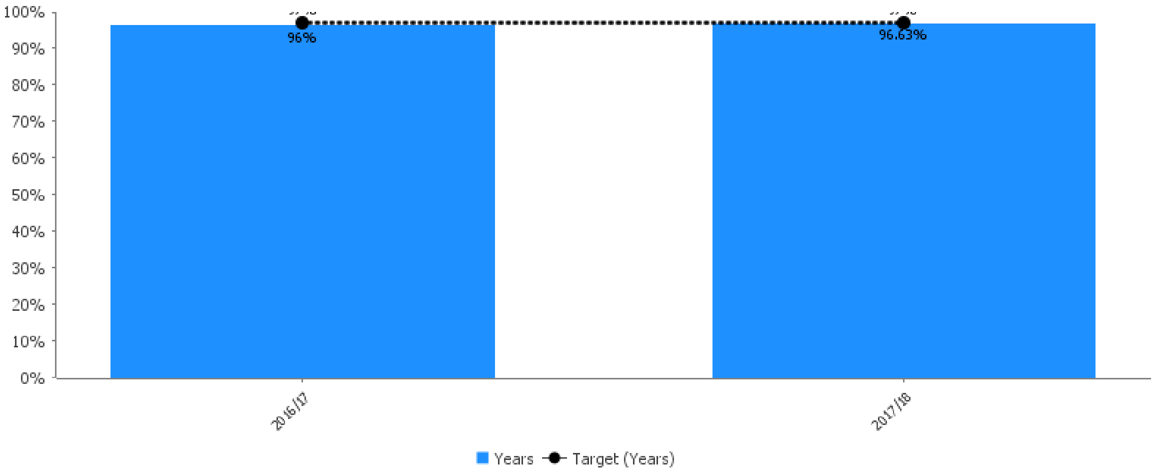
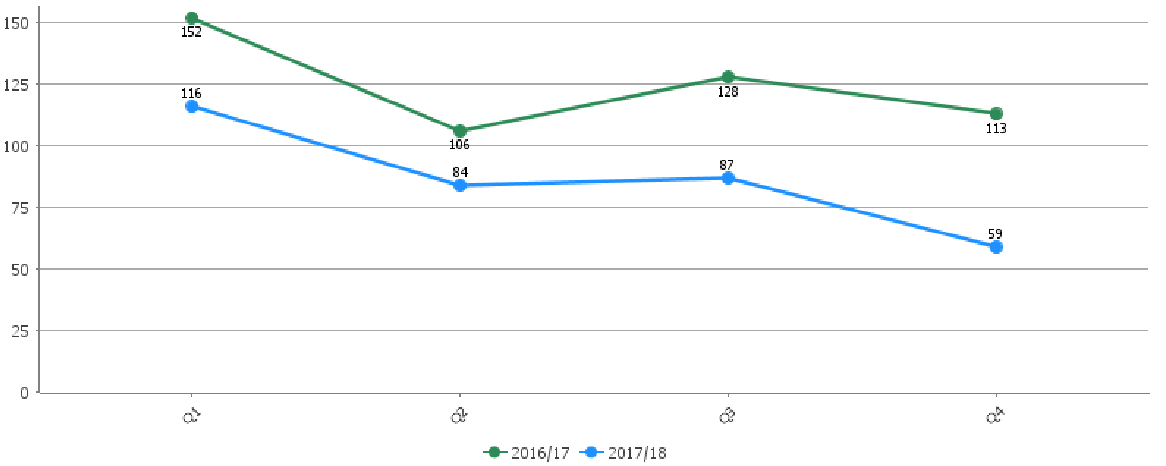
CW1	% of broadly compliant food premises		
Percentage of food premises that are classified as 'broadly compliant'.			
		**Status**	
		Short Term Trend	
		Long Term Trend	
In 2017/18, the percentage of broadly compliant food premises was 96.63% against a target of 97%. The Community Wellbeing Service continue to support and engage with food businesses positively through an annual programme of inspections and where requested advisory visits, in order to bring about this high level of broad compliance.			

CW2	Number of rough sleepers
Associated measures are being reviewed in light of the recently introduced ‘entrenched rough sleeper Social Impact Bond’ with future reporting to be focussed on engagement with rough sleepers and outcomes of that engagement.	

F1	Financial Outturn vs. Budget	
The final position for the Council, as set out in the outturn report, was a reduction in the General Fund of £19k. This is an improvement on the position reported in previous months. The Outturn report details the significant changes in the Council’s financial position including earmarked reserve movements and capital expenditure.	**Status**	
	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	

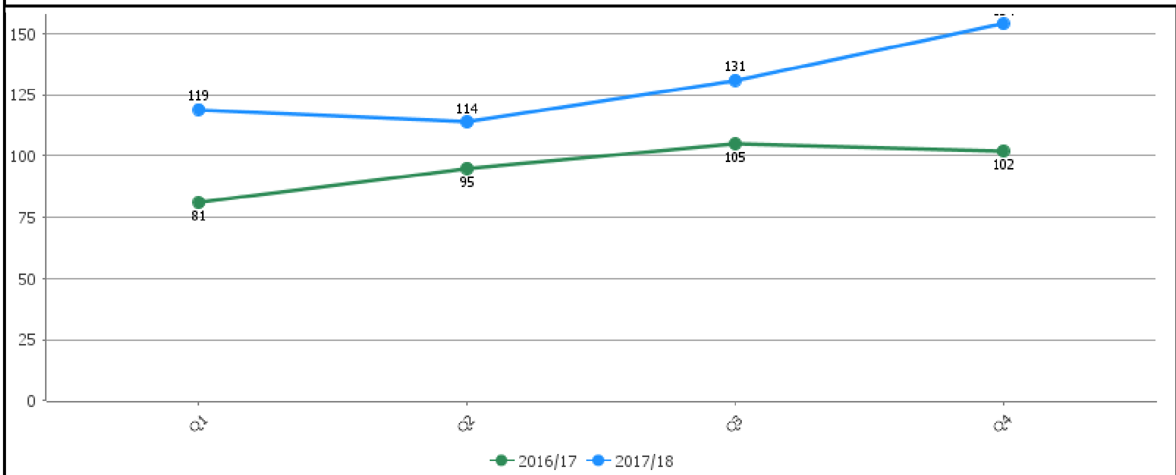
There was a 30% reduction in the number of homeless applications processed in 2017/2018 with 346 being determined. This decrease can be attributed to a range of operational challenges the service experienced during the year which have resulted in cases taking longer to process.

It should be noted that for those cases where determination is pending the Council meets its duty to provide temporary accommodation until a decision has been concluded. In addition to 346 cases being determined and temporary accommodation being provided for those awaiting a decision - a further 384 households were prevented from becoming homeless through the work of council officers.

In readiness for 2018/2019 additional and focussed resource has been recruited to meet current demand and in addition transformation work will commence in June which will overhaul how we process homeless applications in order to process them more efficiently.

H2	Homeless households resident in temporary homes

The number of homeless households resident in temporary homes at the end of each quarter.

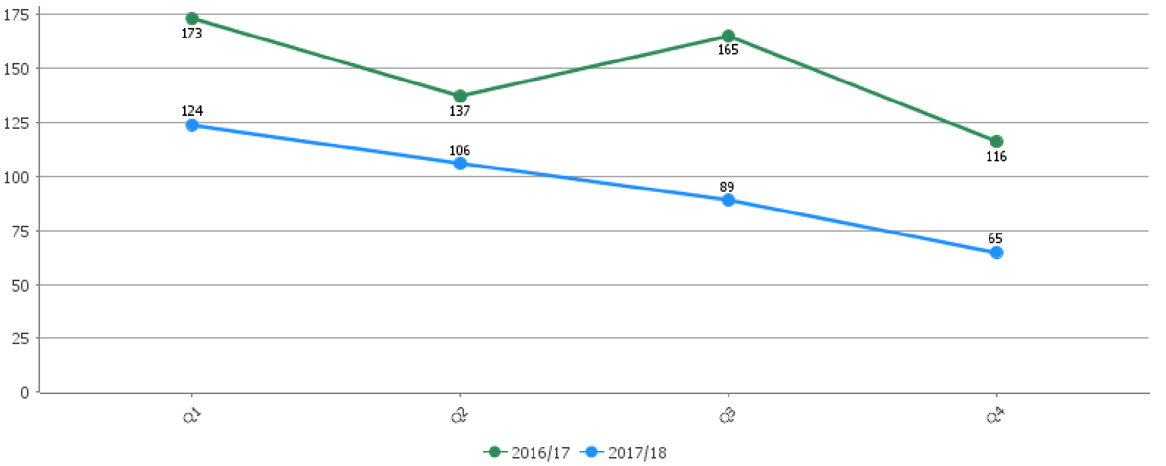


Status	
Short Term Trend	
Long Term Trend	

The increase in the number of households that have been resident in temporary accommodation is linked to an increase in the number of households presenting and being determined as homeless, turnaround time for homeless applications increasing and limited access to permanent accommodation units. Cabinet approved a report on this subject in May 2018 which sets out how the council intends to tackle this challenge and ensure that cases are dealt with efficiently, time spent in temporary accommodation is limited and permanent accommodation units can be sourced.

H3	Number of successful homeless preventions

The number of households prevented from homeless during the relevant period.



Status	
Short Term Trend	
Long Term Trend	

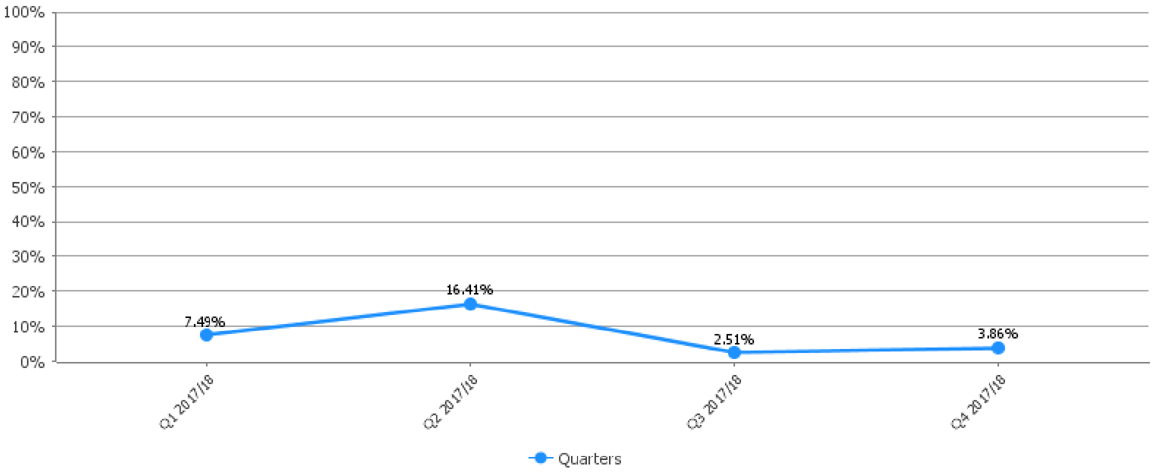
384 families were prevented from becoming homeless during 2017/2018 due to the work of our officers. With the implementation of the Homeless Reduction Act in April 2018 officers will be focussed on working flexibly utilising all tools available to them, and through working in partnership, to assist families to remain in their own homes or find alternative accommodation.

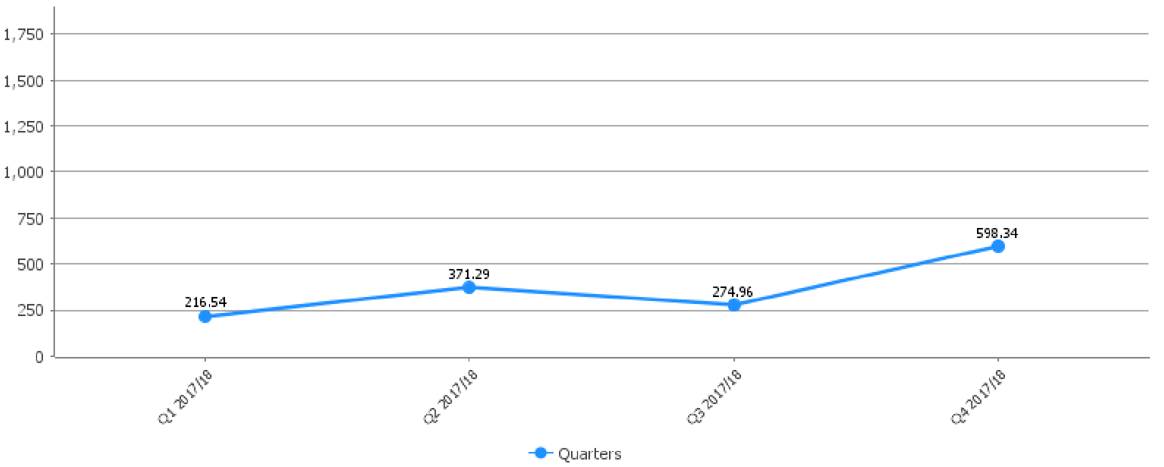
H4	% of homes empty for 6 months or more

The percentage of the City's total housing stock that has been empty for a period of more than 6 months.

2.27% of Gloucester's total housing stock (56,826) was empty as of 1st April 2018, compared to the national average of 2.49%. Furthermore only 1.18% of Gloucester's total housing stock had been empty for 6 months or more. This is a positive indication of the turnover of properties in the City but it is important as a Council that we continue to engage with property owners where longer term empty properties are a cause of complaint or where the Council feels they could benefit the community in some way.

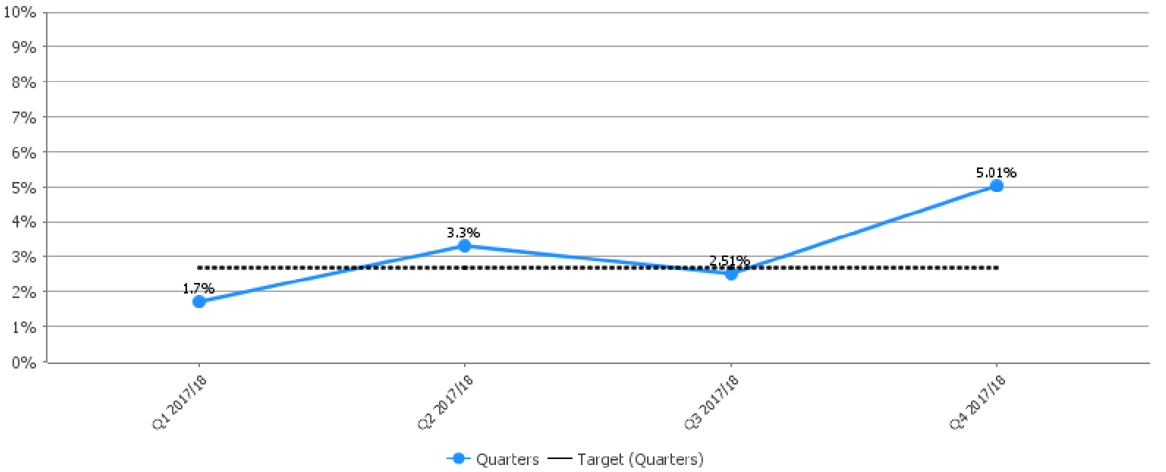
Status	
Short Term Trend	
Long Term Trend	

HR1	Staff Turnover		
Number of staff leaving the organisation represented as a percentage.			
		**Status**	
		Short Term Trend	
		Long Term Trend	
The number of leavers has been impacted by the Together Gloucester restructure and this is evidenced in particular in quarters 1 and 2 when the restructure and associated outcomes were at their height. The overall annual turnover rate of voluntary leavers is 30% for the year 2017/18. This is higher than the national benchmark of 15% but can be explained to a large degree by the Together Gloucester restructure and associated departures. Turnover will continue to be monitored on a quarterly basis together with analysis of exit interviews in order to assist in identifying any trends or areas of concern in respect of departure reasons.			

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	
See narrative for HR4.			

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.



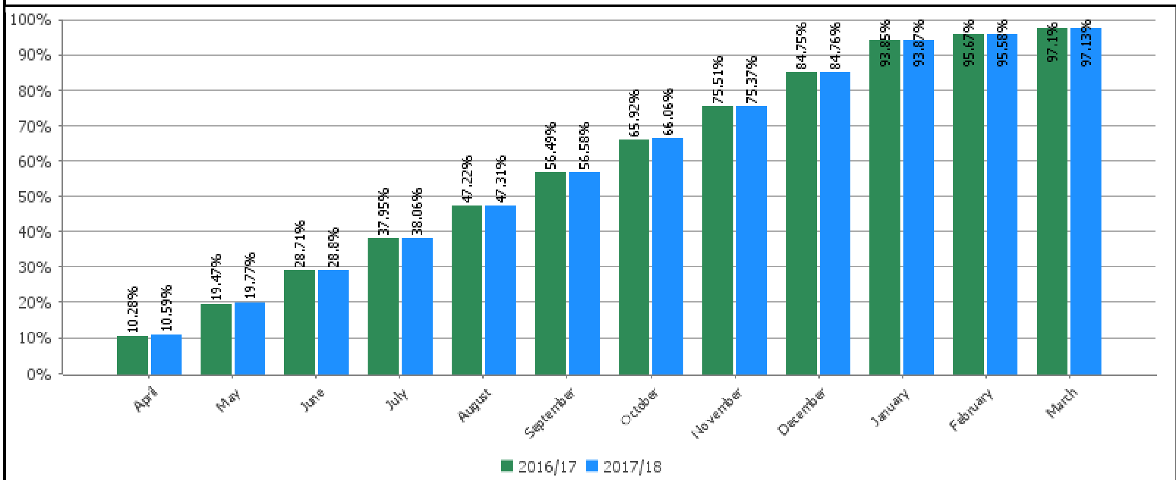
Status	
Short Term Trend	
Long Term Trend	

Absence levels increased in quarter 2 and this may also be seen to correlate with the outcome of the restructure- an increase in absence levels is a well recognised outcome of any change programme. It is pleasing that for quarter 3 that this had started to reduce, however, quarter 4 shows a further increase. This increase is, in part, due to a number of cases now being classed as long term absences in quarter 4 and an increase in the number of short term sickness absences; of which seasonal absences due to colds/flu are a contributing factor.

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.

RB1	Council tax collection (in year)

Collection against the total council tax debit in cumulative format.

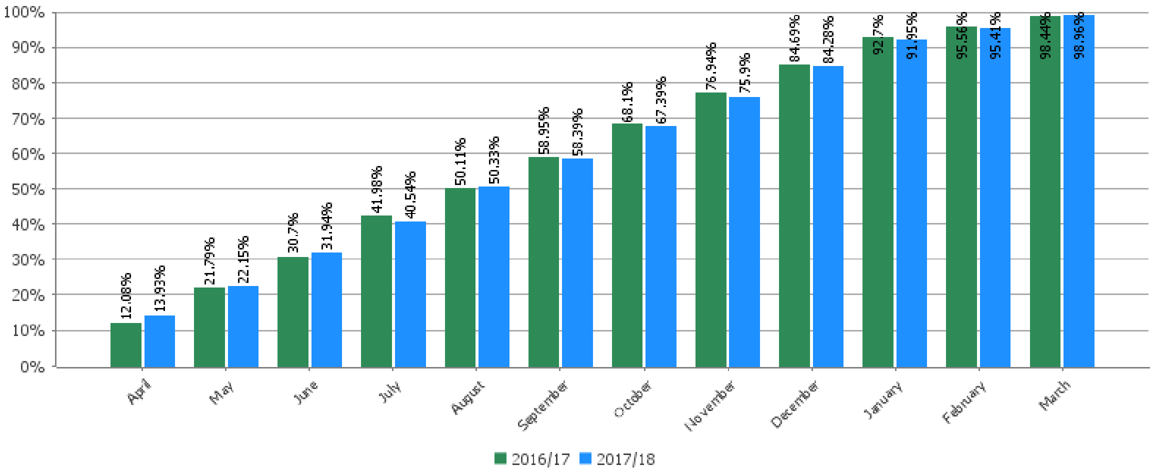


Status	
Short Term Trend	
Long Term Trend	

The year end data is provisional at this stage. The net debit for 2017/18 has risen to £59.3m compared to £56.3m in 2016/17. The provisional collection rate is 97.13%, which is above the annual target of 97%.

RB2	Business rates collection (in year)

Collection against the total business rates (NNDR) debit in cumulative format.



Status

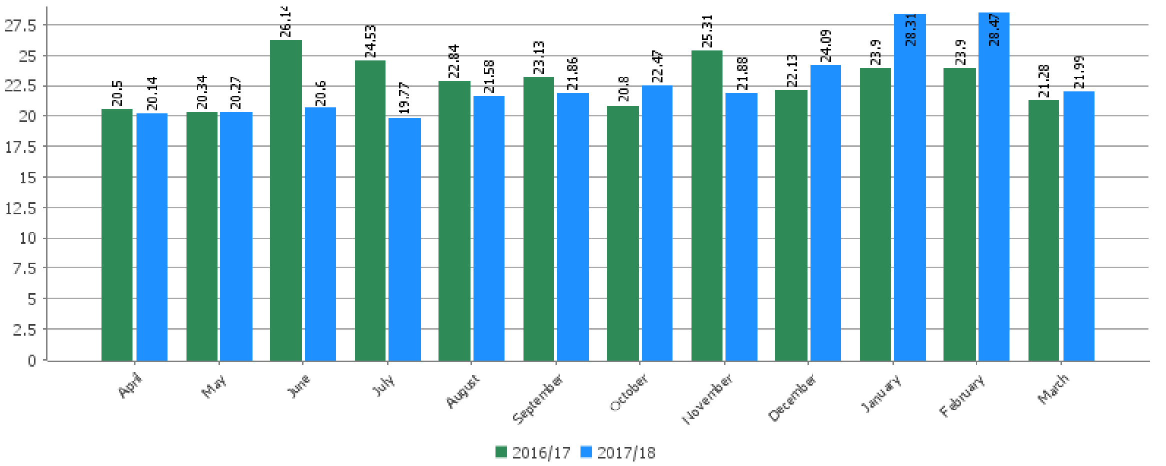
Short Term Trend

Long Term Trend

The year end data is provisional at this stage. The net debit for 2017/18 is £55.5m. The provisional performance for March is 98.96%, which is 1.36% above target.

RB3	Time taken to process Housing Benefit new claims

The average number of days taken to process new housing benefit claims (in month).



Status

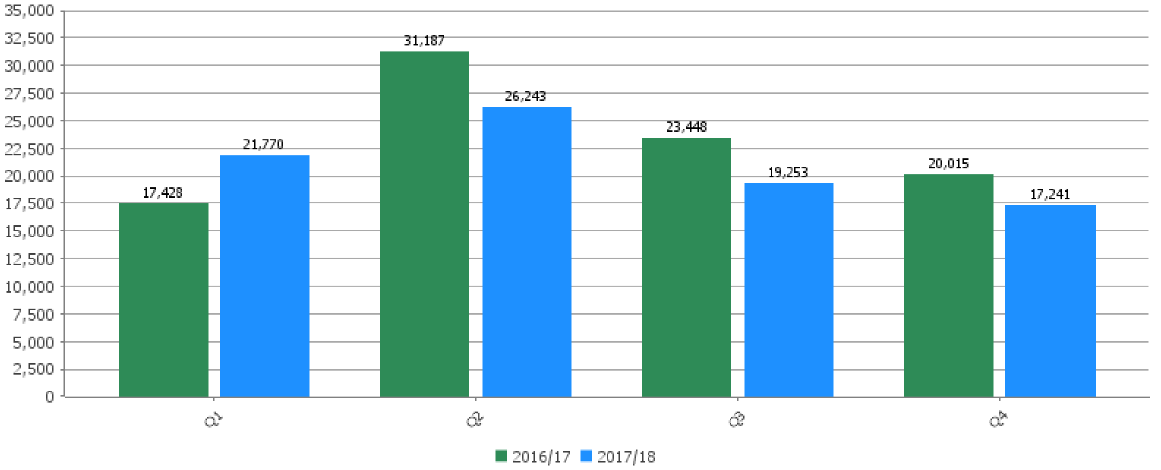
Short Term Trend

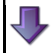
Long Term Trend

The year end data is provisional at this stage. The introduction of a new workflow system to ensure GDPR compliance and the roll out of Universal Credit in Gloucester have both placed extra burden on the benefit teams throughout the latter stages of 2017/18 due to extra training and preparation for welfare changes. This has been noted and the processing time is expected to improve going forward.

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	

Although we have seen a reduction in users, the city can still pride itself on having a national award-winning Tourist Information Centre. This provides vital visitor information and high standards of customer care.

Footfall at the Tourist Information Centre premises has fallen by 6000 in 2017/18 but this has coincided with:

- The launch of Gloucester Ticket Shop (March 2017), an online platform where residents and visitors can buy tickets for events in Gloucester and the surrounding areas. The Visitor Experience service receives commission for any sales made via this site. From April 2017 to March 2018 the Ticket Shop issued 5925 tickets for local events in Gloucester;.
- National Express and Stagecoach initiatives to encourage their customers to buy travel tickets from their own online sales platforms. Stagecoach bus passes can now be purchased with the bus drivers and National Express has taken steps to reduce the number of steps to complete a sale online.

The move towards online purchasing means fewer people are visiting the Tourist Information Centre in person. We are currently unable to calculate the impact of this on footfall but can illustrate the trend with an example relating to Gloucester History Festival: 100% of Festival tickets were sold onsite in 2016 and this fell to 45% in 2017 when the majority of tickets were sold online.

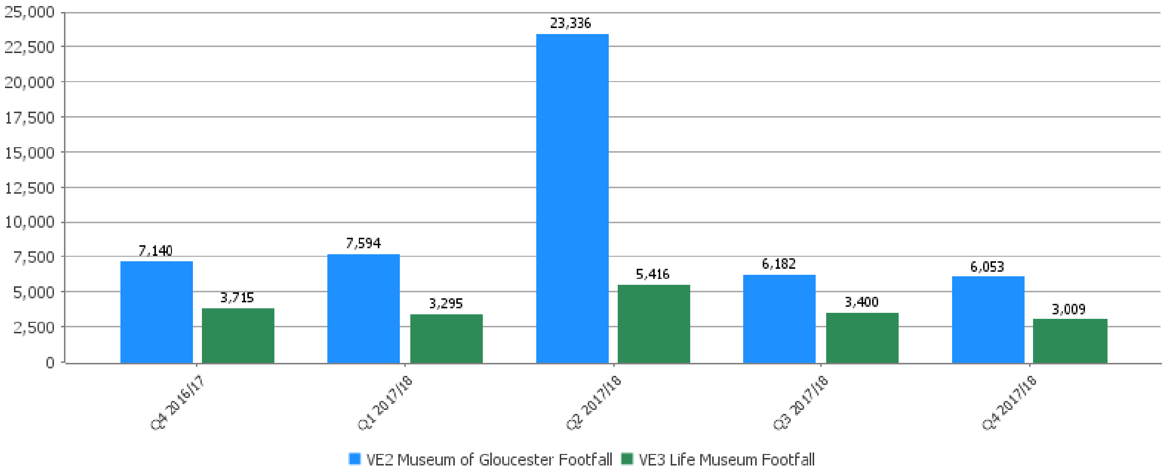
We have started to review our current Tourist Information offer, exploring options for both further enhancing our digital offer and adjusting our onsite provision, with the aim of delivering quality needs-led services as efficiently as possible. And we are arranging to gather data that will allow us to measure online footfall – so in future we shall be able to report on the total number of Tourist Information service users (onsite + online).

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.

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.



	VE2	VE3
Status		
Short Term Trend		
Long Term Trend		

VE2

The 23,336 visitor peak in 2017-18 can be attributed to the Dinosaurs exhibition. Many visitors purchased a Museum Pass when they came to see this and made repeat visits during the period it was on show. This follows the success of our blockbuster Robots exhibition in 2016 and shows that temporary exhibitions with mass appeal have a big impact on museum footfall.

We work with the Waterways and Soldiers of Gloucester museums to promote and sell annual Museum Passes to all of the museums represented in the partnership. This increases awareness of/ improves footfall at all four museums.

The Museum's public programme continues to include informal learning activities (workshops, family sessions, talks, tours etc) for people of all ages and curriculum-linked activities for schools.

Looking forward, we are drawing up plans to develop this venue, including steps to reinstate the café in 2018-19. And we will be working in partnership to deliver initiatives, aligned with Gloucester's Cultural Strategy and Plan, to expand and diversify our audiences and engage local people.

VE3

Gloucester Life Museum visitor figures are generally 50% lower than those for the Museum of Gloucester and this can be seen in the 2017-18 figures; the exception is during the summer holidays.

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 visitors to the Museum of Gloucester, this will naturally increase footfall into the Life Museum due to having complementary entrance.