

Performance Summary
Scrutiny Committee
June 2020

Measure		Owner	Latest Data		Comments
Ref	Description		Target	Result	
BIT019i	BIT019i: % all contact carried out online	Helen Bishop	41.0%	49.6%	Target met.
WR001	WR001: Number of people moved into work by the Welfare Reform Programme	Paul Wilding	15 Number	8 Number	By this point we should have reached 15 customers moved in to work but unfortunately we have only helped 8 customers so far. This can be attributed to the really tough economic climate due to the Covid Pandemic and the difficulty this poses with finding work. The worry is that as the months go by that more individuals will lose their job and have to claim Welfare Benefits. Hopefully though as society begins to return to some sense of normal, there will be more jobs in certain industries for customers to apply for so I would like to think that we can make some progress with our in to work target and see some successes for our customers.
BV009	BV009: Percentage of Council Tax collected	Tanya Bandekar	24.50%	29.88%	Collection of this year's Council Tax remains good with over £28m being collected by 30/06. The collection percentage of 29.88% is very close to last year's equivalent of 30.62%.
BI001a	BI001: The % of Council spend with local business (excluding ODS and OHCL)	Annette Osborne	35.00%	68.61%	We have exceeded the target for this month.
BI001b	BI001b: The % of ODS spend with local business	Annette Osborne	45.00%	43.85%	Work, including construction during Covid has been either stopped or reduced where local suppliers are usually used which may account for the slight reduction. Further investigation around the methodology for identifying local business needs to be undertaken i.e. we may have a national supplier that utilises local supply / people.

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BI001c	BI001c: The % of OCHL spend with local business	Annette Osborne	45.00%	51.08%	We have exceeded the target for this month.
CH001	CH001: Days lost to sickness	Paul Adams	1.62 days	1.44 days	The year-end absence per FTE out-turn across all service areas is currently below the Council target absence rate for 2020/21 of 6.5 days per FTE, with 2 service areas having projected higher out-turn absence rates. Since lockdown, there has been a decrease in short-term absences. In a number of instances the out-turn rates are impacted by long-standing and complex absence cases, which the relevant HR Business Partner will continue to work with the relevant line manager to ensure that appropriate management interventions are applied with the aim of securing an early return to work; ill health retirement (where appropriate); or termination of employment.
CS054	CS054: Time taken to determine DHP applications	Paul Wilding	10 Working Days	6 Working Days	The team continues to assess DHP well within its 10 days target, DHP applications seem to have slowed down over the last month but the general trend still is that of more DHP's are being in payment each month – this is mostly due to the difficulty in closing cases due to the pandemic.
CS004	CS004: Enquiries resolved by customer service centre without hand off	Helen Bishop	92.00%	95.57%	Strong first time resolution results again in June helping us to reduce repeat calls and resolve issues without the need to hand off to other service areas.
FN045	Overpaid Housing Benefit collected (cumulative)	Tanya Bandekar	£166,666.00	£427,103	The June result of almost £148k was the best of the year to date. With a total of over £427k having been recovered in 20/21 to date, we are on target to hit the £1m target for the year.
CS025	CS025: Percentage of Business Rates Collected	Tanya Bandekar	27.50%	28.29%	In what are very difficult times, we had collected over £15m by the end of June. Our collection rate of 28.3% is better than might have been expected (last year's equivalent 31.3%).

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ED002	ED002: Implementation of measures to reduce the city council's carbon footprint by 5% each year below what it would otherwise have been	Paul Robinson	0 Tonnes	185 Tonnes	Completion of Gloucester Green underground car park LED lighting installation (Est 4tCO2 annual reduction) - much improved light quality. Energy&Natural Resources team energy bureau works - 1175 invoices processed to date this FY with value of £433,475. Closed queries from billing errors identified and resolved = 92 queries with a value of £118,793.90 in avoided council energy spend. A range of potential Salix funded projects in development in leisure buildings/other sites pending updates on building decisions and COVID access.
LP119	LP119: The number of people taking part in our youth ambition programme	Ian Brooke	0 Number	Not updated	This measure was not being monitored for quarter 1 due to activities stopping due to the government guidance, but it will resume for the next quarter.
CS003	CS003: Customer calls answered on the council's main telephone service lines without hanging up	Helen Bishop	95.00%	94.16%	We have had additional resource to answer calls as our face to face service was closed throughout June due to co-vid lockdown and protecting the safety of staff. However we have used this resource on outbound calling campaigns calling residents identified on "shielded" lists and over 70 electoral lists, we have also continued to answer calls on the vulnerable resident line which was implemented in March to capture concerns from vulnerable residents and pass these on to the hubs.

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