



OVERVIEW AND SCRUTINY COMMITTEE

Meeting: Monday, 13th July 2015 at 18.30 hours
in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP

ADDENDUM

Following publication of the agenda, an Executive Summary has been provided which will aid Members' understanding of the Annual Corporate Performance report.

8.	GLOUCESTER CITY COUNCIL ANNUAL PERFORMANCE MONITORING (PAGES 5 - 12) Executive Summary
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Yours sincerely

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Martin Shields
Corporate Director of Services and Neighbourhoods

NOTES

Disclosable Pecuniary Interests

The duties to register, disclose and not to participate in respect of any matter in which a member has a Disclosable Pecuniary Interest are set out in Chapter 7 of the Localism Act 2011.

Disclosable pecuniary interests are defined in the Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012 as follows –

<u>Interest</u>	<u>Prescribed description</u>
Employment, office, trade, profession or vocation	Any employment, office, trade, profession or vocation carried on for profit or gain.
Sponsorship	Any payment or provision of any other financial benefit (other than from the Council) made or provided within the previous 12 months (up to and including the date of notification of the interest) in respect of any expenses incurred by you carrying out duties as a member, or towards your election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.
Contracts	Any contract which is made between you, your spouse or civil partner or person with whom you are living as a spouse or civil partner (or a body in which you or they have a beneficial interest) and the Council (a) under which goods or services are to be provided or works are to be executed; and (b) which has not been fully discharged
Land	Any beneficial interest in land which is within the Council's area. For this purpose "land" includes an easement, servitude, interest or right in or over land which does not carry with it a right for you, your spouse, civil partner or person with whom you are living as a spouse or civil partner (alone or jointly with another) to occupy the land or to receive income.
Licences	Any licence (alone or jointly with others) to occupy land in the Council's area for a month or longer.
Corporate tenancies	Any tenancy where (to your knowledge) – (a) the landlord is the Council; and (b) the tenant is a body in which you, your spouse or civil partner or a person you are living with as a spouse or civil partner has a beneficial interest
Securities	Any beneficial interest in securities of a body where – (a) that body (to your knowledge) has a place of business or land in the Council's area and

- (b) either –
- i. The total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or
 - ii. If the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which you, your spouse or civil partner or person with whom you are living as a spouse or civil partner has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

For this purpose, “securities” means shares, debentures, debenture stock, loan stock, bonds, units of a collective investment scheme within the meaning of the Financial Services and Markets Act 2000 and other securities of any description, other than money deposited with a building society.

NOTE: the requirements in respect of the registration and disclosure of Disclosable Pecuniary Interests and withdrawing from participating in respect of any matter where you have a Disclosable Pecuniary Interest apply to your interests and those of your spouse or civil partner or person with whom you are living as a spouse or civil partner where you are aware of their interest.

Access to Information

Agendas and reports can be viewed on the Gloucester City Council website: www.gloucester.gov.uk and are available to view five working days prior to the meeting date.

For further details and enquiries about this meeting please contact Tanya Davies, 01452 396125, tanya.davies@gloucester.gov.uk.

For general enquiries about Gloucester City Council’s meetings please contact Democratic Services, 01452 396126, democratic.services@gloucester.gov.uk.

If you, or someone you know cannot understand English and need help with this information, or if you would like a large print, Braille, or audio version of this information please call 01452 396396.

FIRE / EMERGENCY EVACUATION PROCEDURE

If the fire alarm sounds continuously, or if you are instructed to do so, you must leave the building by the nearest available exit. You will be directed to the nearest exit by council staff. It is vital that you follow their instructions:

- You should proceed calmly; do not run and do not use the lifts;
- Do not stop to collect personal belongings;
- Once you are outside, please do not wait immediately next to the building; gather at the assembly point in the car park and await further instructions;
- Do not re-enter the building until told by a member of staff or the fire brigade that it is safe to do so.

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Executive Summary

Annual Corporate Performance report 2014/15

(April 2014 – March 2015)

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Red / Amber /Green (RAG) rating – Unless otherwise stated, measures are awarded a ‘Green’ status where performance exceeds the target by 10%. Where performance is 10% or more below target, a ‘Red’ status is awarded. ‘Amber’ status is awarded where performance is within the 10% window of margin either side of the target.

*DOT - Direction of travel

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
Growing Gloucester's Economy							
JSA Claimant rate The percentage of working age adults in Gloucester claiming jobs seeker's allowance.	3.2%	2.8%	2.3%	2.0%	2.0%	↓	Lower is better This covers the percentage age of the working population that claim for benefit aid from the

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
							job centre plus.
A City With Skills And Job Opportunities							
NEET Rate The percentage of 16 to 18 year olds living in Gloucester who are not in employment, education or training	3.40 %– 5.10 % (dependant on time of year due to school leavers)	4.4%	3.5%	3.57%	4.02%	↓	Lower is better This covers the number of young people between the ages of 16-18 who are not in employment, education or training, expressed as a percentage of the total number of 16-18 year olds.
A Greener Gloucester							
Household refuse and Recycling The volume in tonnes of the refuse and recycling collected through household collections.	45.20%	44.49%	42.67%	33.26%	34.62%	↓	Higher is better Officers have targeted areas with low recycling participation, educating households on recycling. Work has also continued on finalising the roll out of additional items being recycled.
Fly Tipping Fly tipping incidents reported to	1190	396	945	1533	2069	↓	Lower is better A number of prosecutions are

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
the Council by GCC Officers and by members of the public (Cumulative)							being taken forward over the coming months.
A Distinctive Cultural Offer For The City							
Visitors to the Guildhall The number of visitors to the Guildhall's cinema, workshops, and events programme (Cumulative)	26,972	6,316	12,166	20,750	29,147	↑	Higher is better Footfall has been increasing with workshops proving consistently popular.
Visitors to the City and Folk Museums The number of visitors to the City Museum and Folk Museum (Cumulative)	24,864	5,106	12,280	18,286	26,599	↑	Higher is better Gallery improvements have continued to attract visitors along with many popular exhibitions. Resident's weekend was again a great success.
Visitors to the TIC The number of visitors to the City's Tourist Information Centre (Cumulative)	120,574	26,731	58,952	86,680	111,302	↔	Higher is better Resident's card was launched resulting in a 1000 cards issued to visitors. Resident's weekend proved successful.
Number of Vehicles Entering Robinswood Hill Country Park (cumulative) The number of vehicles using	84,659	25,522	48,928	58,049	66,816	↓	Higher is better. New vehicle counter was installed as old one was double counting as figures reflect.

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
the car parking facilities at Robinswood Hill Country Park. (Cumulative)							
Affordable and Decent Homes for all							
Homelessness Prevention Successful Intervention Prevention Providing an overview of the success rate of preventative action taken by GCC to avoid homelessness, in context with the number of cases where GCC accepts a homeless duty of care. RAG Score = +/- 5% from target.	90% 75%	93% 70%	84% 77%	94% 68%	100% 81%	↑	Higher is better Homeless acceptances for the financial year 2014/15 remained the same as 2013/14. 516 households were prevented from becoming homeless by being offered a successful Housing Options solution through the Homelessness Prevention Scheme.
Sound Finances and Strong Performance							
Council Tax Collection Progress towards the annual collection of Council Tax (Cumulative)	96.92%	28.76%	56.26%	84.13%	96.70%	↔	Higher is better End of year is a provisional figure as payments for 2014/15 are still being processed.
Business Rates Collection Progress towards the annual collection of Business Rates. (Cumulative)	98.07%	30.38%	57.02%	82.60%	97.70%	↑	Higher is better End of year is a provisional figure as payments for 2014/15

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
RAG Score = +/- 0.5% from previous year's performance							are still being processed.
The net income received from the city council's investment property – year to date Overview of the revenue and expenditure associated with the Council's investment property portfolio (Cumulative)	£1,246,620	£304,301	£824,335	£1,160,858	£2,614,462	↑	Higher is better Revenue expenditure on repairs and maintenance has been kept to a minimum this year, carrying out modest planned maintenance
Improving performance							
Customer calls resolved at point of contact Overview of customer phone calls to the contact centre where officers are able to resolve the customer's query	70%	79%	69%	72%	78%	↑	Higher is better Calls resulting from customers being unable to access CIVICA services are excluded from statistics
Customer payment channelling - self service An overview of our customers' chosen route to pay for Council services. Note outstation services (e.g. Guildhall, Museums etc.) are excluded.	90%	91.77%	89.67%	92.99%	76.66%	↔	Higher is better Reduction in payments for Q4 is linked to the settlement of Council Tax bills, majority of which are collected over 10 months, only a few pay over 12 months so this affects the RAG rating
GCC Employee sickness rate The average number of sickness days taken per FTE (incl long	8.99pa	1.9	3.9	5.71	8.21	↑	Lower is better Short term illnesses are being actively managed and absence

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
term sickness) (Cumulative)							rates are expected to be demonstrated through a strong focus on case resolution.
Complaints received (Cumulative) An overview of the number of complaints received by GCC (including our Partners)	960	278	704	987	1435	↑	Lower is better The number of complaints received throughout the year has been higher than expected but this increase was mainly due to the delay in delivery of the bins and boxes when Amey are out of stock. Measures have been put in place to try and reduce these complaints.
Complaints resolved The %age of those which were resolved within 10 working days	90%	86%	95%	95%	95%	↑	Higher is better Overall the resolution of complaints within 10 days is working well with only a few exceptions
A thriving centre and regeneration of the City							
Number of empty retail units in the City Centre The number of empty retail units within the primary retail area	38	40	35	26	31	↓	Lower is better The City Council extended its business rent and rate grant schemes in 2014/15 to help business take on premises in the City. Economic Development regularly update

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
							a property list for new investors to the city. The list contains details on the agent, unit size, use class, business rates and rent. The list is hosted on the Council's website and is designed to make it easier for investors to the City.
The number of Licensed Food Retailers in City Centre The number of restaurants and food retailers within the primary retail area Page 11	114	110	110	114	111	↔	Higher is better This covers the number of restaurants, pubs, hotels and cafes which offer food within the inner ring road area of the City. The ED team continue to actively promote the various grants on offer.
Listening to our residents							
Follower's to GCC's Twitter account. The number people following Gloucester City Council on Twitter (Cumulative)	3800	3902	4271	4498	4837	↑	Higher is better The use of Twitter is now embedded in the day to day processes for the Customer Services team who proactively tweet and re tweet on a regular basis to promote our services and responded to enquiries. Using Twitter on a

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
							regular basis has seen our followers grow by nearly 1,000 in the last 10 months.