



Overview and Scrutiny Committee

Meeting: Monday, 13th July 2015 at 6.30 pm in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP

Membership:	Cllrs. Lugg (Chair), Hampson (Vice-Chair), Norman (Spokesperson), Haigh, Gravells, Lewis, S. Witts, Dee, Field, Beeley, Hansdot, Pearsall, Randle, Toleman and Etheridge
Contact:	Sonia Tucker Democratic Services Officer (Scrutiny Support) 01452 396126 sonia.tucker@gloucester.gov.uk

AGENDA

1.	APOLOGIES To receive any apologies for absence.
2.	DECLARATIONS OF INTEREST To receive from Members, declarations of the existence of any disclosable pecuniary, or non-pecuniary, interests and the nature of those interests in relation to any agenda item. Please see Agenda Notes.
3.	MINUTES (Pages 5 - 12) To approve as a correct record the minutes of the meeting held on 15 June 2015.
4.	PUBLIC QUESTION TIME (15 MINUTES) To receive any questions from members of the public provided that a question does not relate to: <ul style="list-style-type: none"> • Matters which are the subject of current or pending legal proceedings, or • Matters relating to employees or former employees of the Council or comments in respect of individual Council Officers
5.	PETITIONS AND DEPUTATIONS (15 MINUTES) To receive any petitions and deputations provided that no such petition or deputation is in relation to: <ul style="list-style-type: none"> • Matters relating to individual Council Officers, or • Matters relating to current or pending legal proceedings

6.	<p>CIVICA ANNUAL PERFORMANCE - REVENUES AND BENEFITS SERVICE (Pages 13 - 26)</p> <p>To receive the annual report on the performance of the Civica Revenues and Benefits Service for the year 2014-15.</p>
7.	<p>CIVICA ANNUAL PERFORMANCE - IT SERVICE (Pages 27 - 36)</p> <p>To receive the annual performance report for the Civica IT service for the year 2014-15.</p>
8.	<p>GLOUCESTER CITY COUNCIL ANNUAL PERFORMANCE MONITORING (Pages 37 - 116)</p> <p>To receive the report of the Cabinet Member for Performance and Resources outlining performance against the current agreed indicators for the period April 2014 to March 2015 in relation to the Council's Corporate Plan 2014-17.</p>
9.	<p>TASK AND FINISH GROUP TOPICS</p> <p>Discussion item.</p>
10.	<p>CABINET FORWARD PLAN (Pages 117 - 126)</p> <p>To consider the latest version of the Cabinet Forward Plan.</p>
11.	<p>OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME (Pages 127 - 128)</p> <p>To consider the latest version of the Committee's work programme.</p>
12.	<p>UPDATE ON OUTSIDE BODIES</p> <p>To receive a verbal update from those Members of the Committee who also sit on Outside Bodies.</p>
13.	<p>DATE OF NEXT MEETING</p> <p>Monday 14 September 2015 at 18.30 hours.</p>

M Shields

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Martin Shields
Corporate Director of Services and Neighbourhoods

Date of Publication: Friday, 3 July 2015

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 Sonia Tucker, 01452 396126, sonia.tucker@gloucester.gov.uk.

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

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Any recording must take place in such a way as to ensure that the view of Councillors, Officers, the Public and Press is not obstructed. The use of flash photography and/or additional lighting will not be allowed unless this has been discussed and agreed in advance of the meeting.

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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.



OVERVIEW AND SCRUTINY COMMITTEE

MEETING : Monday, 15th June 2015

PRESENT : Cllrs. Lugg (Chair), Hampson (Vice-Chair), Haigh, Gravells, S. Witts, Dee, Field, Hansdot, Pearsall, Randle, Toleman and Etheridge
Cllr Taylor as substitute for Cllr H. Norman

Others in Attendance

Councillor Paul James, Cabinet Member for Regeneration and Economy

Councillor Jim Porter, Cabinet Member for Environment

Mr Martin Shields, Corporate Director of Services and Neighbourhoods

Mr Ross Cook, Corporate Director

Mr Jon Topping, Head of Finance

Mr Lloyd Griffiths, Head of Neighbourhood Services

Mr Andrew Cummings, Management Accountant

Mr Adam Balding, Rugby World Cup Co-ordinator

Mr Malcolm Cox, Operations Manager, Amey

APOLOGIES : Cllrs. Lewis, Beeley, H. Norman

1. APPOINTMENT OF CHAIR AND VICE CHAIR

The Committee noted the appointments made at Annual Council on 21 May 2015:-

- Chair, Councillor Jan Lugg
- Vice-Chair, Councillor Neil Hampson
- Spokesperson, Councillor Hannah Norman

2. WELCOME TO NEW MEMBERS OF THE COMMITTEE

The Chair welcomed the following new Members to the Committee:-

- Councillor Neil Hampson
- Councillor Hannah Norman
- Councillor Chris Etheridge
- Councillor Laura Pearsall

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3. DECLARATIONS OF INTEREST

Councillors Lugg, Hansdot, Toleman and Randle declared a personal interest in agenda item 8 by virtue of their roles on the Gloucester City Homes Board.

Councillor Gravells declared a personal interest in agenda item 10 by virtue of his role as a County Councillor.

4. MINUTES

The minutes of the meeting held on 23 March 2015 were confirmed as a correct record and signed by the Chair.

5. PUBLIC QUESTION TIME (15 MINUTES)

There were no questions from members of the public.

6. PETITIONS AND DEPUTATIONS (15 MINUTES)

There were no petitions and deputations.

7. AMEY ANNUAL PERFORMANCE MONITORING

The Chair welcomed Councillor Porter, Cabinet Member for Environment, Mr Malcolm Cox, Operations Manager, Amey, and Mr Lloyd Griffiths, Head of Neighbourhood Services, to the meeting.

Members were presented with the annual report for the Streetcare Strategic Partnership for the year 2014-15 which incorporated key performance indicators for the service, and Amey's service delivery plan to March 2018.

Mr Cox outlined the challenges for the service and current initiatives being instigated, and stated that going forward Amey was committed to providing a high standard of service whilst increasing recycling rates and achieving further savings.

Members discussed the following matters:-

1. A Member referred to Amey's target for reclaiming unused garden waste bins and queried how the bins would be identified. Mr Cox responded that bins without stickers (indicating that the service had been paid for) would be found and returned by the green waste crews. The Member went on to enquire if the revenue collected met the full cost of the garden waste service. Councillor Porter commented that he believed this was the case and that a small profit was being made, but that he was awaiting a review of the service before confirming the financial position and that there were no plans to increase the cost of the service. A Member queried if there were any plans to

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- reduce the cost of the green waste service. Councillor Porter replied that this could not be considered until he had reviewed figures for the service.
2. A Member asked if there were any proposals to extend the green waste service to those areas of the City that were harder to reach. Councillor Porter responded that this would be considered if there was evidence from consultation that there was sufficient interest in the scheme to justify its extension.
 3. A Member asked if green bins were 'stockpiled' in the City. Councillor Porter commented that the initial stock which was stored at the Eastern Avenue Depot was now diminished.
 4. A Member pointed out a misspelling of the word 'Saintbridge' and an incorrect phone number in the report.
 5. A Member queried the number of prosecutions for fly tipping. Councillor Porter referred the Member to the Environmental Protection Team for this information. Another Member queried fly tipping statistics for the month of December. Mr Cox confirmed that there had been an increase in some parts of the City. Arising from the debate there was a discussion on the 'closed bin' policy operated by Amey.
 6. A Member expressed concern that mixing recyclates with newspapers would reduce the value of the paper. Mr Cox explained the criteria for assessing the quality of the newspapers and stated that currently the moisture content was not resulting in a lower value for the product. Another Member remarked that in Stroud Road many residents did not have lids for their recycling boxes as they had been removed for tobogganing during a previous winter's snowfall.
 7. A Member complimented Amey for the detailed information in the report and presentation to Members and added that it would have been useful to have information on how long it took to deliver recycling boxes. Mr Cox recognised that there had been delays with delivery, but that this would be addressed now that a second vehicle was available.
 8. A Member sought clarification on reasons why the 2 recent projects carried out as part of the review of recycling had not resulted in any budget savings. Councillor Porter acknowledged that savings had not accrued from the projects and said that he would be reviewing with Amey how savings could still be achieved from the exercise.
 9. A Member asked how Amey communicated with the public to inform them of which items could be recycled. The Member displayed a 'bin hanger'. Councillor Porter stated that he encouraged Officers to communicate with residents and that he was disappointed with the results of publicity for the two extra recyclates which were added in March. Councillor Porter said that he was committed to putting a message into every recycling box. Another Member commented that a label should be affixed to every box illustrating what could be recycled. One Member suggested providing a fridge magnet with this information as bin hangers were not robust. Mr Cox added that

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promoting the service to residents by knocking on doors and informing them of what could be recycled was the best way to engage with residents, although he acknowledged that this was resource intensive. Councillor Porter agreed that a recent initiative in the White City involving sifting through the contents of bins with residents had been invaluable. A Member queried the legitimacy of this practice. Councillor Porter responded that it was lawful and that he intended to extend the examination to other areas in the City. Another Member commented that Ward Councillors should have been made aware of this initiative as residents who were out or unwilling to take part in the exercise had broached complaints. Councillor Porter agreed with this remark.

10. A Member sought clarification on which 'bring sites' at City supermarkets were operated by Amey and gave an example of one site which was overflowing with cardboard and appeared to have not been emptied. Councillor Porter expressed frustration that residents often failed to flatten down the cardboard and left it outside the bin whilst the bin itself was half empty and that this gave the impression that the site was not being regularly serviced.
11. During the discussion Councillor Porter informed the Committee that residents could contact the City Council to request up to 4 recycling boxes. Members were unaware of this fact and stated that this information should be advertised more widely to residents.
12. A Member highlighted Mr Cox's remarks about the crews having pride in their work and suggested that this could be better achieved by allocating operatives to specific areas of the City so that they built up local knowledge and forged links with the community. Mr Cox agreed with this comment, but said that this would not be possible because of reduced resources. The Member went on to say that it was important that crews recognised the work they did was important and that litter picking was a key element of the service.

The Chair brought the discussion to a close by thanking Councillor Porter and Mr Cox for their presentation. All Members were pleased with the level of detail provided in the report. The Chair added that the Committee wished to recommend that there should be more publicity to make residents aware of which items could be recycled.

RESOLVED:

- 1. That the report be noted.**
- 2. That the Cabinet Member and Officers should explore ways of publicising to residents those items that could be recycled.**

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8. 2014-15 FINANCIAL OUTTURN

The Chair welcomed Cabinet Member Councillor James who was representing the Cabinet Member for Performance and Resources, and Mr Jon Topping, Head of Finance.

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Members were presented with a report which informed them of the final Council position against agreed budgets for the 2014-15 financial year. The report also highlighted some key performance indicators.

Councillor James drew Members' attention to the main headlines of the report and placed on record his thanks to the Officers.

Overview and Scrutiny Committee was asked to note the report, subject to any recommendations Members wished to make to Cabinet.

Members discussed the following matters:-

1. A Member queried the impact of those savings that had not been achieved as set out in Appendix 1 to the report on the current financial year's savings and outturn and asked if it would be necessary to amend the money plan. Councillor James clarified the position. The Head of Finance further advised that the budget was monitored on a weekly basis by the Senior Management Team.
2. Turning to paragraph 9.2 of the report, a Member requested an update on the assets of the former South West Regional Development Agency which were now in the ownership of the City Council. Councillor James outlined the current position on the various assets.
3. A Member sought clarification on the Members' Allocation Reserve as set out in paragraph 9.4 of the report. The Head of Finance explained that the £14,000 had been moved to an earmarked reserve and was not in addition to the original £36,000 allocation.
4. A Member asked for details of how much other authorities had contributed towards the Gloucestershire Business Rates Pool. The Head of Finance advised the Member that all contributions were proportional.

RESOLVED – That the report be noted.

9. RUGBY WORLD CUP UPDATE

The Chair welcomed Mr Ross Cook, Corporate Director, and Mr Adam Balding, Rugby World Cup Co-ordinator, to the meeting.

Councillor James presented Members with a report which updated them on progress against the key issues for the delivery of the Rugby World Cup 2015.

Overview and Scrutiny Committee was asked to note the progress made so far regarding the preparations as part of Gloucester's Host City arrangements for the Rugby World Cup 2015.

Members discussed the following matters:-

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1. A Member asked how ticket touting would be dealt with. The Rugby World Cup Co-ordinator explained that that would be close liaison between the Police and the Council's Public Protection team to tackle this issue.
2. A Member commented on the flag trial carried out during the recent Tall Ships Festival in advance of the tournament. Councillor James said that the trial had been useful and had resulted in a re-think on how the flags would be hoisted.
3. A Member reflected that this would be a good opportunity to 'sell' the City and asked whether empty shops would be dressed, particularly the former Marks and Spencer store in Northgate Street which was currently an eyesore. Councillor James responded that he was in regular contact with the Head of Property at Marks and Spencer and believed that they had proposals in mind for the store. He added that empty premises would be used for 'pop up' shops and restaurants during the tournament.
4. A Member stated that the Rugby World Cup should be an ethical event and asked Councillor James if he would approach England Rugby to ensure that all staff employed were paid the living wage. Councillor James agreed to write to England Rugby on this matter and confirmed that any staff employed by Gloucester City Council would receive the living wage.
5. A Member questioned the definition of 'acquaintance' as set out in paragraph 3.11.4 of the report relating to the allocation of 2 tickets for Members to give to their chosen 'Unsung Hero' in each ward. Councillor James acknowledged the question and said that it was important for Members to be able to robustly defend their choice.

RESOLVED – That the report be noted.

10. PARTNERSHIP WORKING WITH GLOUCESTERSHIRE COUNTY COUNCIL

The Chair welcomed Mr Martin Shields, Corporate Director of Services and Neighbourhoods, to the meeting.

Councillor James presented Members with a report which informed them on the progress made on discussions between Gloucester City Council and Gloucestershire County Council on working together to deliver back office functions and appropriate frontline customer services for the benefit of the residents of the City. The report also sought authority to continue to develop the high level implementation plan regarding partnership working.

Councillor James highlighted the key areas of the report. The Director of Services and Neighbourhoods reminded Members that each case for shared working or outsourcing would be reviewed on its merits and presented to Cabinet for endorsement, thus giving Overview and Scrutiny Committee the ability to call in any decisions made on shared working.

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Overview and Scrutiny Committee was asked to note the report, subject to any recommendations Members wished to make to Cabinet.

Members discussed the following matters:-

1. A Member welcomed the report and its transparency and said it was important to consider the role of Members in overseeing the management of the services. The Member questioned whether there would be any joint scrutiny between the City and County. The Director of Services and Neighbourhoods confirmed that meetings would be held after the new Managing Director had taken up his post to explore governance and scrutiny arrangements. The Member responded that the City Council would still have responsibility for the scrutiny of shared services and suggested that the new Managing Director should attend a future meeting of Overview and Scrutiny in order that Members could question him on his plans and vision for the future. This view was echoed by another Member who added that it was important that the role of scrutiny, including joint scrutiny, was recognised.
2. A Member suggested that the cross-scrutiny arrangements in place at Exeter should be examined.
3. During the debate, the Corporate Director of Services and Neighbourhoods reminded Members of a City Council event scheduled for 8 July 2015 which was being led by the Local Government Association to explore Member/Officer relationships. He encouraged Members to attend the event.

RESOLVED – That the report be noted.

11. ANNUAL REPORT OF THE OVERVIEW AND SCRUTINY COMMITTEE FOR 2014-15

The Chair presented the Committee's annual report on its activities for the year 2014-15. Members were informed that the report would be submitted to full Council on 23 July 2015 following endorsement by the Committee.

In relation to Member training, the Committee requested that the Democratic Services Officer investigate training opportunities offered by the Centre for Public Scrutiny.

Members were pleased to endorse the report.

RESOLVED – That the report be endorsed for submission to Council on 23 July 2015.

12. CABINET FORWARD PLAN

Members considered the latest version of the Cabinet Forward Plan.

RESOLVED – That the Cabinet Forward Plan be noted.

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13. OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME

The Committee considered the latest version of its work programme.

As part of the discussion the Committee suggested that all Gloucester City Councillors should be canvassed for their ideas for future Task and Finish Group topics. It was agreed that the Democratic Services Officer would write to all Councillors in this regard and that possible subjects would be discussed at the next meeting of the Committee in July.

RESOLVED – That the work programme be noted.

14. DATE OF NEXT MEETING

Monday 13 July 2015 at 18.30 hours.

Time of commencement: 18.30 hours

Time of conclusion: 20.30 hours

Chair

CIVICA

transforming the way you work

**Gloucester City Council
Revenues & Benefits
Annual Performance Report
2014/15**

Executive Summary

2014/2015 has been an exceptional year with an increase in work volumes as a result of legislative changes combined with a number of key large scale project to be delivered. Despite this the team have continued to work hard and delivery a very good standard of service for Gloucester's residents.

The ability of the service to deliver has been affected by both internal and external factors this year including systems downtime which has affected the Council as a whole as well all the need to contribute to a number of large scale projects such as change of Banking provider, the transfer of Gloucester of City Homes running concurrently with the annual billing and benefit calculations. In addition the Department of Works and Pensions introduced the Real Time Information (RTI) project, requiring the service to reassess 500+ benefit claims based on information from HMRC.

We continue to see a rise in the number of domestic properties in the City which increases the workload for Council Tax in particular.

In 2015/2016 we will continue to work to the council's priorities with a list of activities shown on the final page of this report.

KPI No	KPI Description	Target (Full Year)	Annual perf.	Status
1	Council Tax Collection (in year)	97%	97%	▲
2	Council Tax Collection (arrears)	30.00%	32%	▲
2	Business Rates Collection (in-year)	97.60%	98%	▲
2	Business Rates Collection (arrears)	35.00%	29%	▼
3	Speed of New Claims Processing	20 days	21.73 days	▼
4	Speed of changes in Circumstances Processing	9 days	8 days	▲
5	Outstanding Workload (Revenues)	N/A	1335	N/A
6	Outstanding Workload (Benefits)	N/A	2487	N/A
7	Local Authority Error Overpayments	<0.48	0.35%	▲
8	Customer Complaints	N/A	42	N/A

Performance Highlights

- ▶ Transfer of Housing Stock to Gloucester City Homes – This project affected all parts of the team. All council tenant benefit claims had to be converted to rent allowances to take account of the change of ownership, this also included changes to the way Housing Benefit is paid. Some commercial rent, wayleaves and leasehold buildings insurance arrears transferred. The life link service also transferred to GCH. Changing liability on Council Tax

and Business Rates accounts from Gloucester City to GCH. This had to be completed at the same time as the usual Year End processing.

- ▶ Customer care training for all team members has contributed to a drop in complaints of 34% from 2013/14 to 2014/15 and an increase in compliments for great service.
- ▶ 55,000 Council Tax bills were dispatched along with the new calculation of Housing Benefit and Council Tax Support for 2015/16 which was 12,000 notifications. This year, we matched those receiving both a Council Tax bill and Benefit notification, meaning that the resident received one piece of post. We were able to match a total of 7,238 bills & benefits notifications.
- ▶ We worked closely with the finance team to withdraw payment by cheque to customers - this project was run in conjunction with the change of bank project. The work included writing to customers who had been issued with Council cheques in payment to advise them to present the cheque or alternatively to provide their bank details to pay the amount into. In addition changing working procedures and systems to accommodate the collection of bank details and processing refunds via BACS.
- ▶ The successful TUPE transfer of the Fraud team and responsibilities to the DWP in March 2015.

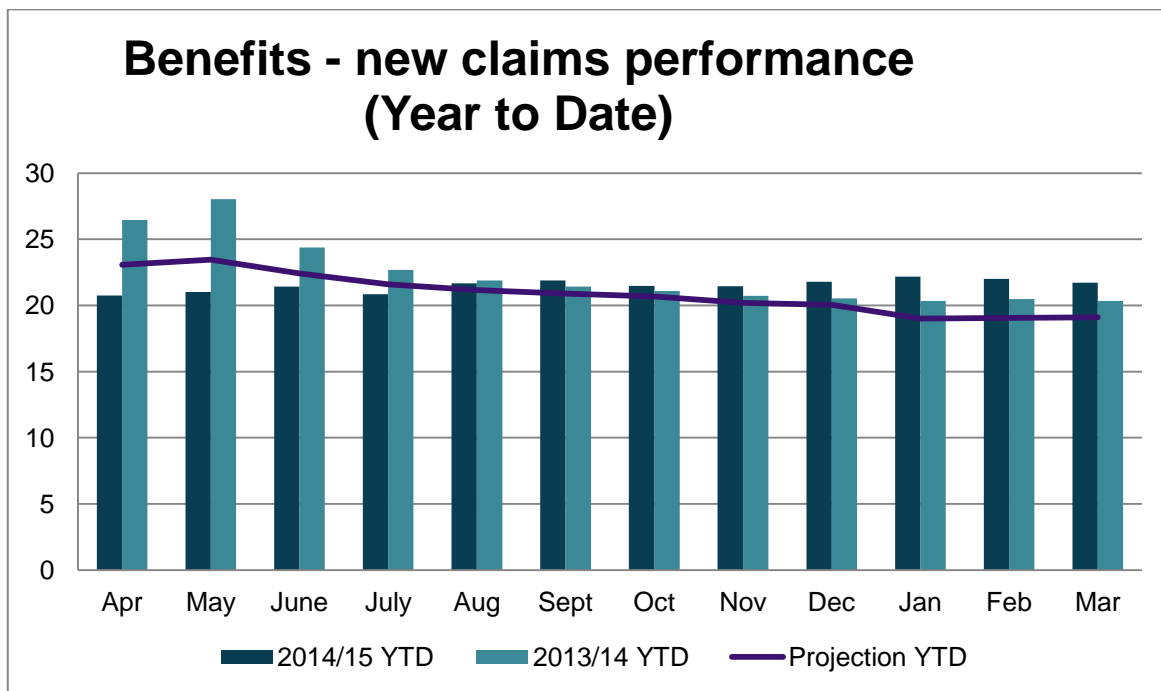
Performance Lowlights

- ▶ The various system outages which delay work being processed and creation of backlogs
- ▶ The impact on collection of overpayments as a result of Real Time Information data-matching which was not expected when setting the performance indicators for the year.

Benefits Performance

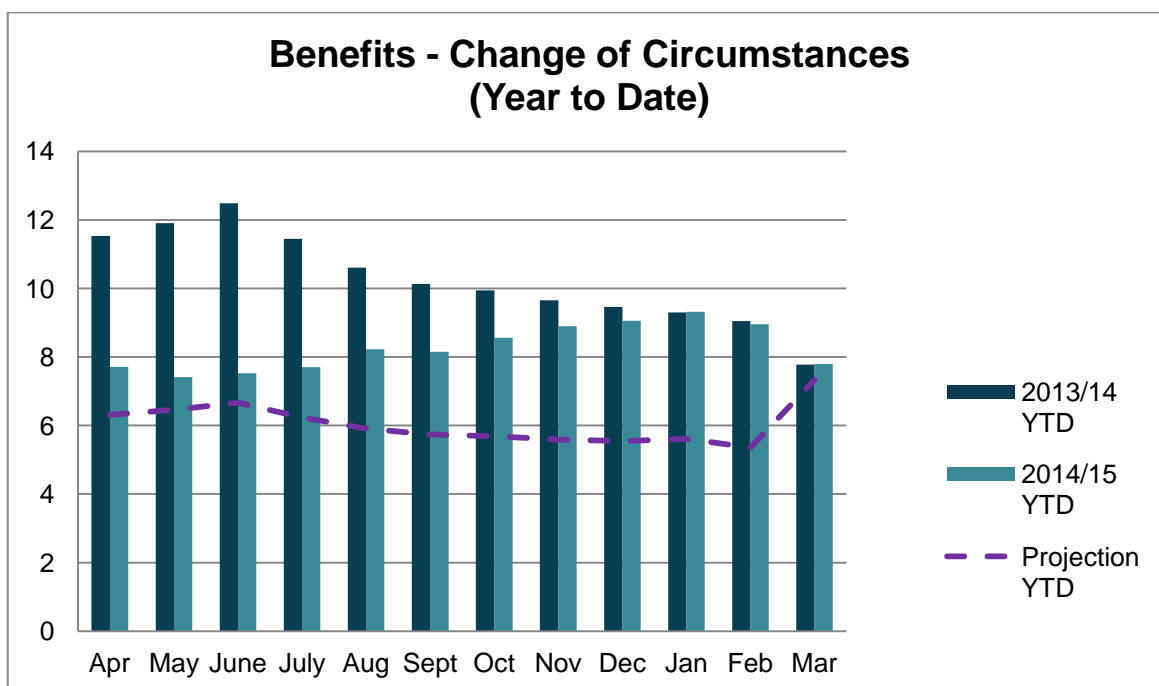
Benefit – New Claims Processing Performance

The average time to process new claims in 2014/15 was 21.73 days, rounded to 22. This is a slight decrease in performance from 2013/14 though in the main this is due to 500+ reassessments from processing Real Time Information (RTI) cases. RTI is data-matching between HMRC and DWP for wage/salary information which was piloted between October and March 2015, further details are shown on Page 5.



Benefit – Change of Circumstances processing

The average time to process a change in 2014/15 was 7.8 days, rounded to 8 days. Pleasingly, this is well within the annual target.



Discretionary Housing Payments (DHPs)

Numbers of DHP applications received in 2014/15 totaled 946. This is an increase of approx 41% over the previous year.

	2011	2012	2013	2014	2015
Jan	6	21	20	67	64
Feb	12	22	27	72	74
Mar	23	29	89	69	97
Apr	19	21	101	81	
May	16	22	61	64	
Jun	21	18	42	81	
July	16	21	63	72	
August	8	23	56	75	
Sep	17	19	61	90	
Oct	24	22	25	79	
Nov	16	27	63	84	
Dec	17	16	50	85	
Total	195	261	596	919	235

The total paid out amounted to £182,761.11 out of a funding allocation of £252,658. The DWP have notified of the grant for 2015/16 which amounts to £185,753.

LA error overpayments – ‘year to date’ performance

The LA error percentage for 2014/15, having been adjusted since the March figure, now stands at 0.35% which well below the target of 0.48% at which the authority would lose subsidy.

Real Time Information

The DWP introduced a new set of data-matching of salary details reported to the HMRC against those held for Benefit purposes. The pilot operated between October 2014 and March 2015 and in total we received 549 cases to review. This identified a total of £660k benefit overpaid where claimants had not provided us with information relating to changes in their income. Unfortunately this has had a negative effect on council tax collection and the amount of housing benefit overpayments outstanding and increased the arrears to be collected moving into 2015/16.

The table below shows a breakdown over the period.

Date Received	Number	HB Overpayment	Council Tax Support Overpayment
October 2014	113	£101,489.63	£19,628.24
November 2014	201	£248,080.41	£56,785.55
December 2014	85	£72,796.78	£17,222.02
January 2015	90	£62,290.13	£9,123.33
February 2015	60	£59,340.79	£13,715.31
Total	549	£543,997.74	£116,474.45

Work Volumes - Benefits

The total amount of work received in 2014/15 amounts to 120,746 which is a reduction compared to 2013/14 figure of 137,369.

Caseload

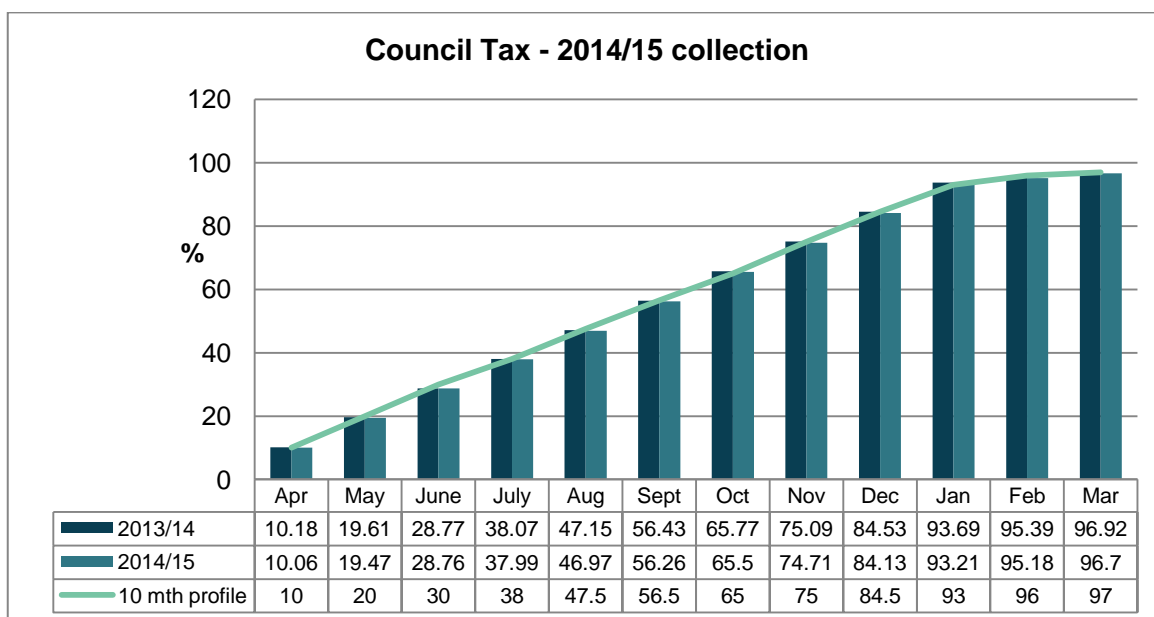
The following table gives a breakdown of the caseload and the variation since the contract started in October 2011.

Claim Type	Mar-15	Variation since Oct 11
No of cases	12011	-3.7
HB cases	9683	
CTB cases	10193	
Private Tenant cases (a)	4191	
Registered Provider cases (b)	2403	
Private cases (a+b)	6594	
Council/rent rebate cases	0	
Pension age cases	4045	
Working age cases	7966	
No of HB/CTB claims - total	19876	

Revenues Performance

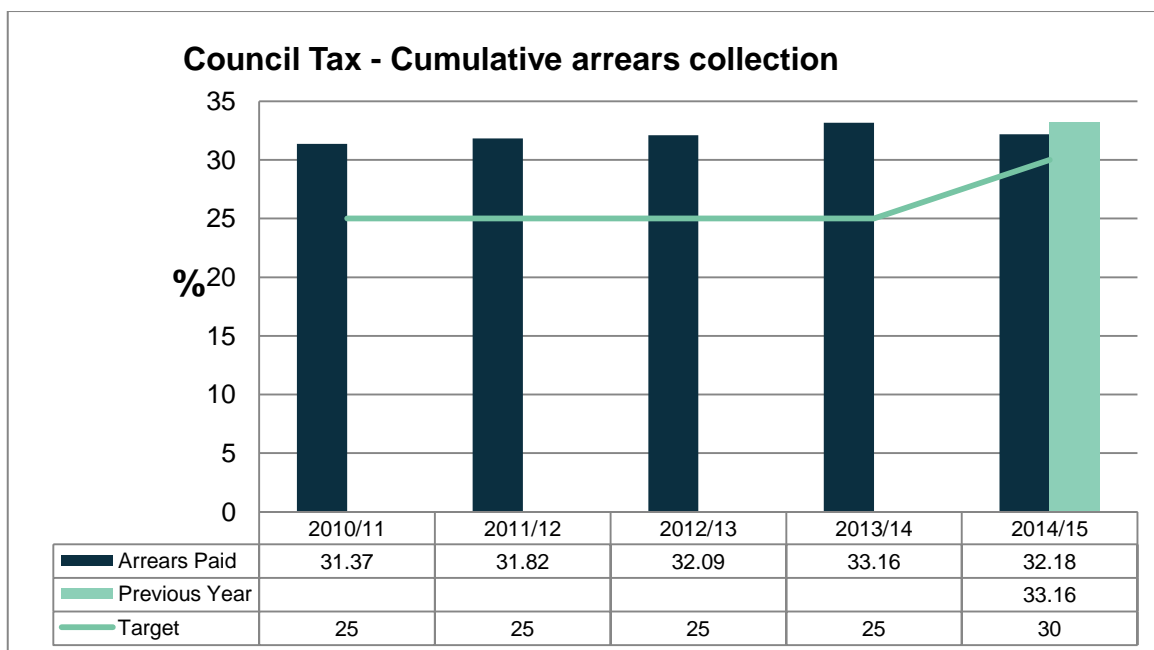
Council Tax – collection for 2014-15 year only

The table below shows current year collection of £53m for 2014/15 in a cumulative format. The out-turn collection rate rounded to the nearest percent is 97%. This figure achieves the agreed target. This is a good outcome considering the unexpected impact of Real Time Information creating an increased debt of £116k, 0.22% of the debt.



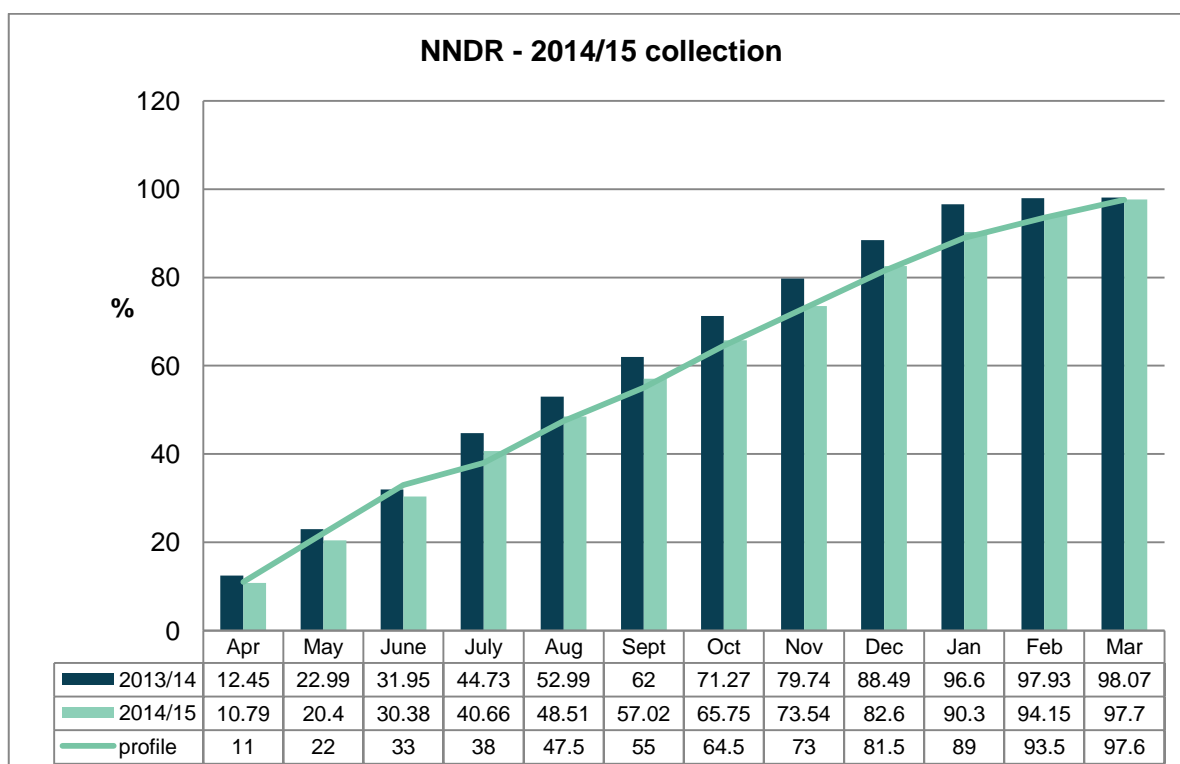
Council Tax – arrears

The total outstanding arrears at the start of 2014/15 were £5m. For 2014/2015 financial years collection amounts to 32.18 % which is approx £1.609m.



Business Rates – collection for 2014-15 year only

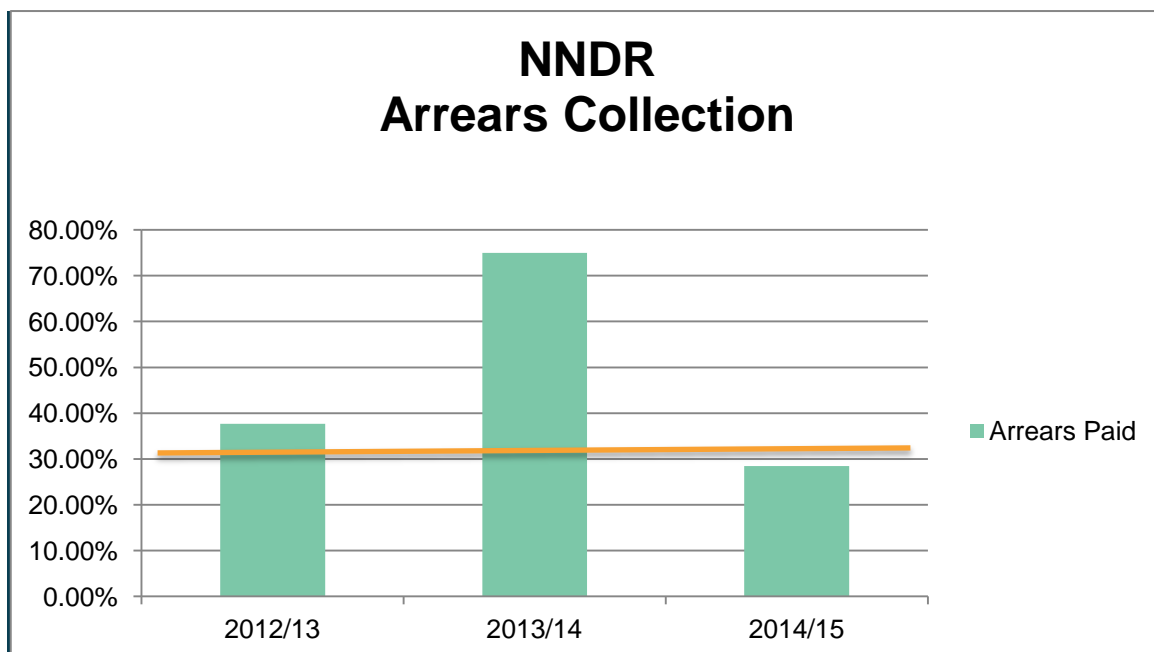
The chart below shows performance this year against 2013/14 performance. The profile shows the target for each month to achieve the annual target. Performance for the year stands at 98% rounded to the nearest percent. This is above the agreed target.



Business Rates – arrears

The total outstanding arrears at the start of 2014/15 were £1.873m, net of bad debts to be written off. 28.45% was collected, which equates to £533k of those arrears. Additionally

historical write offs amounting to £ 1.9m have been approved and input, to allow more clarity into the exact amounts still deemed collectable.



Work Volumes – Council Tax and Business Rates

The total amount of work received in 2014/15 amounts to 56,908 which is an increase compared to 2013/14 figure of 51,829. This increase is linked to the rise in the number of properties in the city from 2013/14 54,997 to 2014/15 55,666 (1.2%).

Additionally there has been an increase of almost 10% in terms of recovery notices sent amounting to 33,615 items.

Other Work Streams

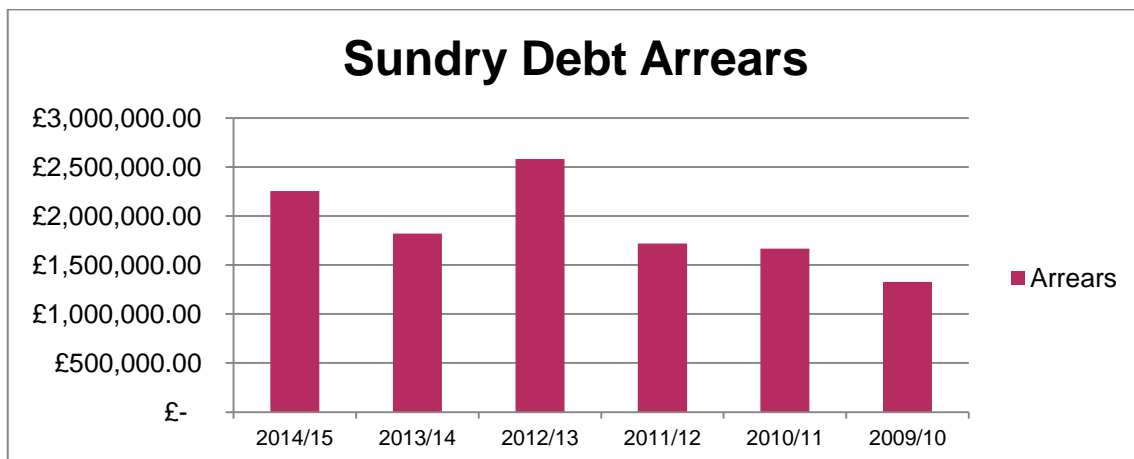
Sundry Debts

The debts collected as a sundry debt includes services such as garden waste, commercial rent, allotment fees etc. The table below shows the age debt of the outstanding total number of invoices with credit and debit balances as at 31.03.2015.

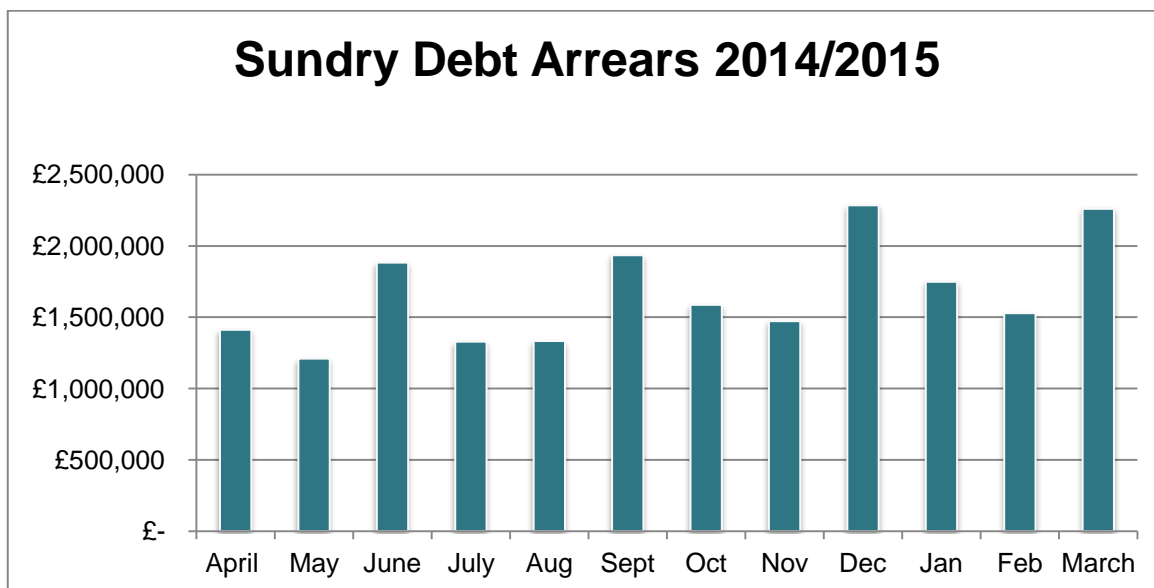
Age Range	£0 - £250		£250 - £1000		£1000 - £10000		£10000 +		Total	
Up to 29 days	£23,170.93	591	£81,855.42	148	£253,686.86	85	£974,638.84	20	£1,333,352.05	844
30 - 59 days	£2,121.78	124	£25,737.94	53	£42,226.61	21	£11,060.38	1	£81,146.71	199
60 - 89 days	£2,062.82	55	£4,806.00	11	£4,160.00	2	£11,535.02	1	£18,438.20	69
90 - 119 days	£14,691.52	64	£11,219.42	24	£17,265.28	8	£128,750.00	1	£142,543.18	97
120 - 365 days	£956.52	525	£83,932.67	180	£25,267.64	12	£22,075.65	1	£130,319.44	718
366 - 731 days	£15,595.68	247	£100,352.15	235	£28,072.32	12	£10,956.90	1	£154,977.05	495
732 - 1096 days	£21,970.73	258	£83,849.65	184	£28,423.48	10	£15,102.32	1	£149,346.18	453
1097 - 1461 days	£7,614.19	163	£37,115.60	85	£9,630.26	3	£23,501.40	1	£77,861.45	252
1462 - 1827 days	£4,164.25	104	£8,099.65	21	£1,165.50	1	£10,645.55	1	£24,074.95	127
1828 +	£1,477.46	348	£23,086.19	45	£62,204.41	23	£58,820.96	1	£142,634.10	417
Total	£55,449.24	2479	£460,054.69	986	£472,102.36	177	£1,267,087.02	29	£2,254,693.31	3671

The total number of invoices raised in the year was 27,090 with a debt totaling £9.3m. Please note that £291k was raised in the last 2 weeks of the year, meaning that there was no possibility of collecting this money within the financial year - £107k of this was raised by the Finance team and £90k by the Crematorium.

The chart below shows the level of arrears at the end of historic financial years.



This chart shows the level of arrears each month of 2014/15. Note the level of debt increased significantly in March 2015.



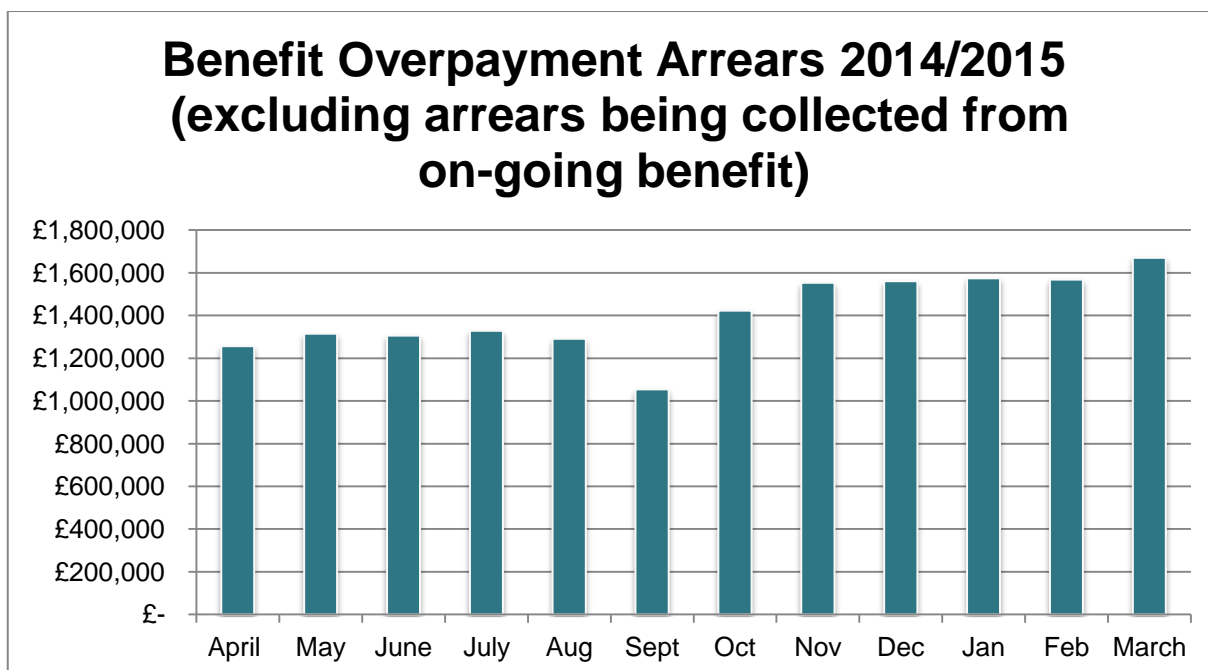
Housing Benefit Overpayments

Overpayments occur where a person receives more benefit than they are entitled to. This can be as a result of not being notified of a change in circumstance, DWP error, LA error etc.

The number of invoices outstanding at the end of March was 1,444 with a value of £1,669,916. Additionally there were 901 claims where money is being recovered from the claimants on-going benefit payments totalling £942,859.83.

For the year, 14,591 invoices have been raised.

The chart below tracks the arrears over the year:

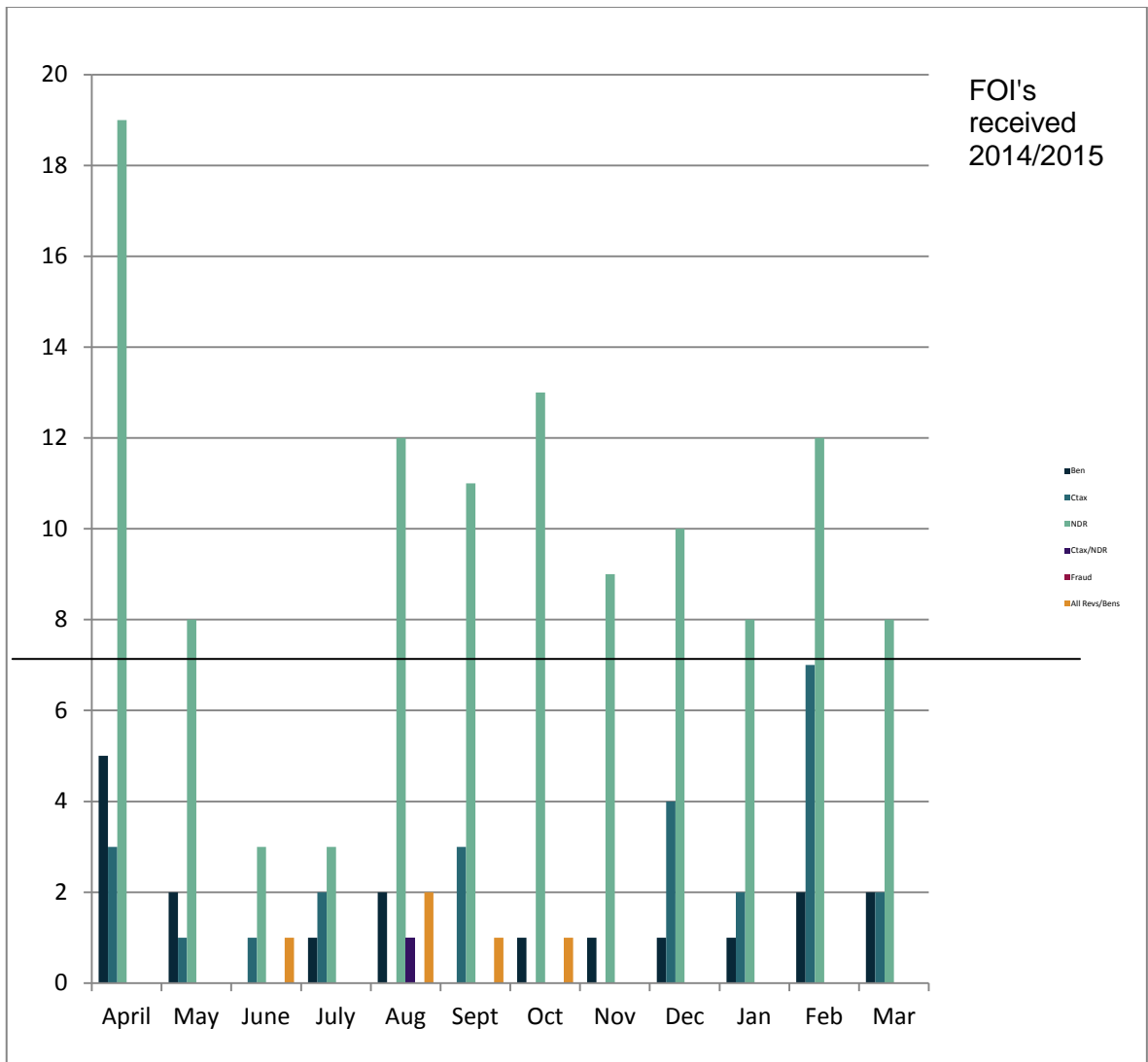


CUSTOMER SERVICES PERFORMANCE

Compliments, Complaints and Freedom of Information Requests (FOI's)

Type	Received in Year	No. Upheld as a result of Civica action	Total Upheld
Compliments	8		
Complaints	42	6	16

The service received 165 FOI requests in 2014/15, of which 116 related to Business Rates. The chart below shows the FOI requests received per month.



SERVICE IMPROVEMENT & DEVELOPMENT

SERVICE IMPROVEMENT PLAN

Projects/initiatives completed in 2014/15:

- ▶ The implementation and testing of Open Revenues release and patches totaling 36. An upgrade to the operating system for the Open Revenues software along with a system health-check.
- ▶ The calculation and dispatch of returns to the DWP, HMRC and DCLG, including NNDR1, NNDR3, CTB, QRC1-4, Subsidy forecast, Subsidy mid-year estimate, Final Subsidy.
- ▶ The calculation of the Council Tax base, and notification to preceptors.
- ▶ Further to the Council refurbishing its reception, the repositioning of the payment kiosk.
- ▶ Assistance with the Council's internal audit on Benefits, Council Tax, Business Rates and Sundry Debts.
- ▶ Assistance with the Council's external auditors on the Benefits subsidy claim
- ▶ The implementation of Risk Based Verification for assessing Benefit claims according to their risk score.
- ▶ Staff training has been undertaken on, Benefits treatment of Persons from Abroad, students, etc.
- ▶ The implementation of Real Time Information data matching of wage/salary details to Benefit claims.
- ▶ A mailing to all Garden Waste scheme users to reintroduce the use of stickers.
- ▶ Annual Billing of Council Tax and Business Rates along with the calculation of Housing Benefit and Council Tax Support for 2015/16, which included for the first year the matching of the council tax bill along with the council tax support notification.
- ▶ The business rates bills took account of the changes made by the Government announced in the Autumn Statement – this included the 2% cap on inflation used to calculate transitional relief, the new discretionary transitional relief scheme and the increase in retail relief from £1,000 to £1,500.
- ▶ Changes to the Council's banking contract – This included work to change direct debit processing for Business Rates, Council Tax and Sundry Debts to the new bank; to change the bank details with the merchant acquirers so that all credit and debit card payments are paid into the correct account; amendments to systems and stationery and on-going advice to customers with standing orders etc.
- ▶ An audit took place in December by the DWP on the processes to authenticate users of the CIS system.

Projects/initiatives underway:

- ▶ Completion of the implementation of the new on-line benefit claim form and integration with Risk Based Verification

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- ▶ The software to automate changes to council tax support prompted by a change in council tax liability
- ▶ Pdf converter issues with the Sundry Debtors System
- ▶ Upgrade to Images@Work
- ▶ Data-matching in conjunction with the Audit Commissions National Fraud Incentive between Council Tax and the Electoral Register
- ▶ The implementation of new computer devices and the move to Windows 7
- ▶ The software upgrade to the Income Management System and upgrade of Chip & Pin devices
- ▶ Upgrade to Civica Automation Benefit Subsidy module
- ▶ The Universal Credit implementation due to go live at the end of June 2015
- ▶ The implementation of mobile payment devices

Future Projects/initiatives:

- ▶ Review of Sundry Debtor software
- ▶ Implementation of Civica's Open Revenues SMS texting and email facilities.
- ▶ Case Manager on Images@Work
- ▶ Garden Waste scheme – the alignment of all renewal dates to October
- ▶ The merger of DWP ETD and ATLAS files
- ▶ The revaluation of Business Rates properties ready for April 2017
- ▶ The further welfare reforms affecting Housing Benefit announced in the Queen's speech
- ▶ The replacement of the Council's Leisure software
- ▶ The replacement of the Council's Finance software
- ▶ Participation in the Fraud & Error Reduction Initiative (FERIS) to undertake active interventions and software reviews to remove error and fraud from Benefits.
- ▶ The introduction of Universal Credit in Gloucester from June 2015.

CIVICA

Transforming the way you work

Gloucester City Council

Civica ITO Annual Report 2014 - 2015

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Executive Summary

2015 has seen a positive step forward for the provision of IT following transition to a new model delivered from on-site teams in Gloucester and supported by Civica Centres of Excellence. Civica has invested in helping transform a challenging legacy infrastructure, delivered against the agreed KPI, successfully supported key council projects and begun to lay the foundations for IT to become a strategic enabler of change.

The Council have been able to gain increased expert resources from within the Civica business and associated partner networks to meet some of the challenges the year has posed.

Improvement works to both underlying infrastructure and service delivery have led to a sustained reduction in the number of ICT cases raised, following an initial upward trend. This reduction has been sustained through the latter part of the year and plans are in place to further reduce these. The reduction in reactive work has enabled greater focus to be placed on proactive maintenance and service improvements.

The operational risks have been captured in the ICT Risk Register, and where additional mitigation has been required for key events, such as the General Election, this has been put in place.

Investment programmes for the underlying infrastructure have been identified and approved and are now underway, which should introduce improved resilience to the identified operational risks. These investments will put the Council on a stronger footing to achieve its strategic goals in future years.

The commissioning of projects is now managed from within the Business Improvement Team, rather than the ICT delivery team leading to those projects that deliver the greatest business benefit across the Council being prioritized. This has led to some key projects being delivered within the year, such as the technical separation of the Gloucester City Homes business to enable the strategic change around Housing stock.

There have been three major incidents within the year that have led to multiple-day service outages. Civica has mobilized quickly for each of these incidents and the length of the outages has been reduced against prior each time. Each service outage has been reviewed, lessons learned established and improvement plans put in place which will continue into the coming year.

Substantial work remains to be completed in the coming year, and Civica remain committed to delivering these projects in partnership with the Council.

Scope of the ICT Service

The ICT Service provided by Civica covers the City Council (including the main location at HKP and out stations such as the Tourist Information Centre, Guildhall, Crematorium), the Aspire Leisure facilities and until March 2015, Gloucester City Homes.

The ICT Service covers:

- Core infrastructure (servers, storage)
- Data Network
- Desk and Mobile Telephony
- Software applications
- End-user computing devices (Desktop PCs, Laptops, iPads)
- Security Management
- Provision of an ICT Service Desk

During the past year, Civica has had to invest more resources than originally anticipated to ensure all KPIs were met. The primary reasons for this investment need were:

- Ageing computer assets
- Quality of documentation
- Introduction of and alignment with industry good practice
- Non-compliance with code of connection standards
- Removal of single points of failure to introduce resilience

We have also introduced or improved upon, Service Management disciplines including:

- Change control
- Incident and Problem Management
- Risk Management
- Security Management processes

Resilience within the delivery team has been introduced, with services to the Council being delivered from off-site Civica Centres of Excellence for:

- Service Desk
- Software Application Management
- Enterprise Mobility Management
- Security Management

The Council has benefited from the enlarged pool of resources available through the Civica Partnership, particularly for experienced specialized technical disciplines that the Council may have visited the Contractor market for previously.

Work commissioning from within the Council is now managed within the Council's Business Improvement Team rather than within the ICT delivery function. The Business Improvement Team evaluate the requests for ICT resources, consider the strength of the benefits case and prioritise the delivery team.

There are still risks in the infrastructure and these are being mitigated by planned works that are expected to deliver within 15 / 16. As the Council's ICT partner, Civica strongly recommend that the Council continues to invest in ICT to allow it to become a strategic enabler of change.

Performance for this Year (Apr 2014 – March 2015)

Note, performance metrics for prior years and the months of April and May 2014 are not available as the ICT service did not capture performance at that time.

Key Performance Indicators and Metrics that Matter

The ICT service is measured against a suite of 13 Key Performance Indicators each month. In 14 / 15 there were 6 non-conformances to KPI from the 156 compliance measures within the year.

Those non-compliances were related to major service outages that occurred, reflecting the impact of those outages on the Severity 1 incident measure and estate uptime measure. As such, the service is achieving against the Key Performance Indicators identified as contractual measures.

In addition to these KPIs, Civica have been monitoring *Metrics that Matter*. These are an additional set of measurement indicators that are used to monitor trends and inform action within the ICT service.

The table below shows performance against those key measurements.

	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15
Contacts	914	920	1280	1217	1036	895	537	733	678	615	574	554
Cases Raised	627	645	765	781	739	608	429	519	550	453	399	394
Incidents Raised	259	265	339	387	369	311	197	283	310	207	215	225
Incidents Raised %	41%	41%	44%	50%	50%	51%	46%	55%	56%	46%	54%	57%
Service Requests Raised	368	380	426	394	370	297	232	236	240	246	184	169
SR % Raised	59%	59%	56%	50%	50%	49%	54%	45%	44%	54%	46%	43%
Contact per Case Raised	1.5	1.4	1.7	1.6	1.4	1.5	1.3	1.4	1.2	1.4	1.4	1.4
First Time Fix		22.94%	32.42%	23.48	17.19%	16.12%	26.59%	18.88%	12.18%	14.51%	13.78%	14.47%
First Time Fix Volume		145	248	182	127	98	113	98	67	65	55	57
Cases per User	1.0	1.1	1.3	1.3	1.2	1.0	0.7	0.9	0.9	1.0	0.9	0.9
Closed Cases	570	639	717	742	720	624	443	517	538	476	404	361
Active Cases	57	63	111	150	169	153	139	141	153	129	120	126
Deficit	57	6	48	39	19	-16	-14	2	12	-23	-5	33
Deficit as %-age Raised	9%	1%	6%	5%	3%	-3%	-3%	0%	2%	-5%	-1%	8%

Contacts are email or phone calls to the service desk, which is either raising a case, responding to a request for further information or requesting an update. They do not include any direct contact to the on-site team.

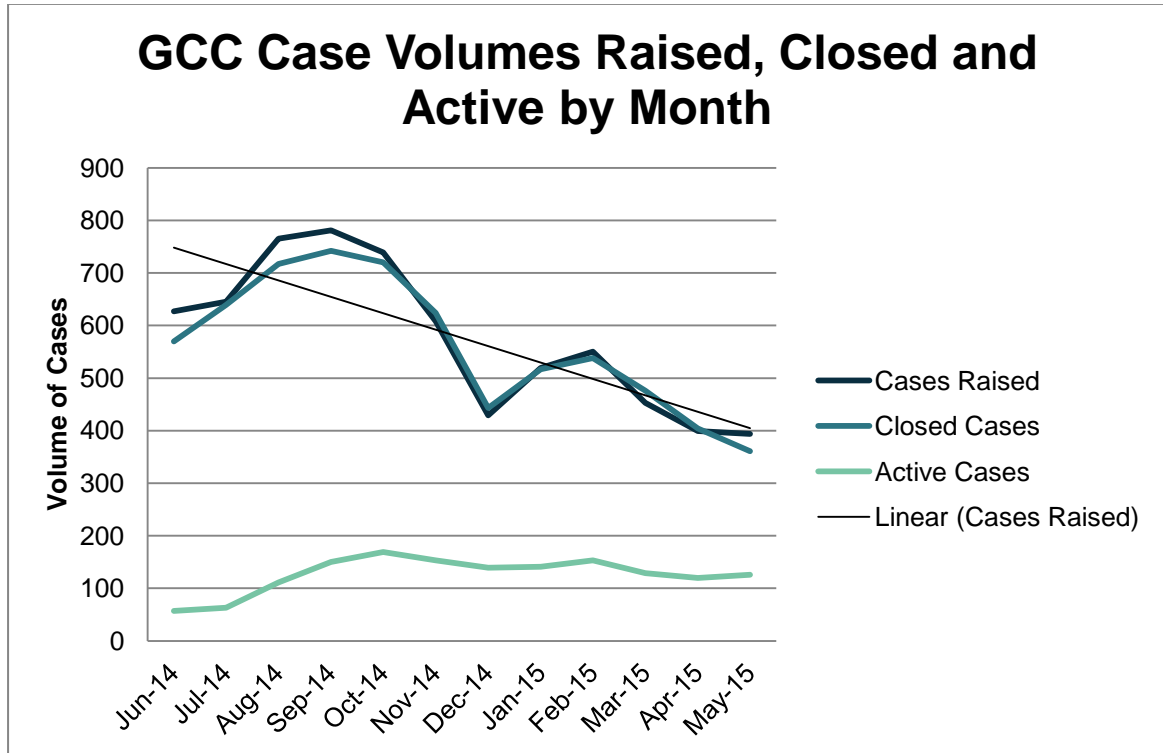
Cases are incidents or service requests recorded in W2 and provided with a case reference number. An incident is “break-fix” and a service request is “can I have...?”.

First Time Fix is where the service desk resolves the incident or service request at the first point of contact.

Active Cases is the number of cases that were open at the end of the calendar month.

Deficit is the difference between the cases raised and the cases closed; a positive deficit means that more cases were raised than were closed.

Cases Raised



The chart above demonstrates the trend of cases by month across this reporting period. There is an increase at the commencement of the service as the service is published and users take advantage of the improved availability of the service desk.

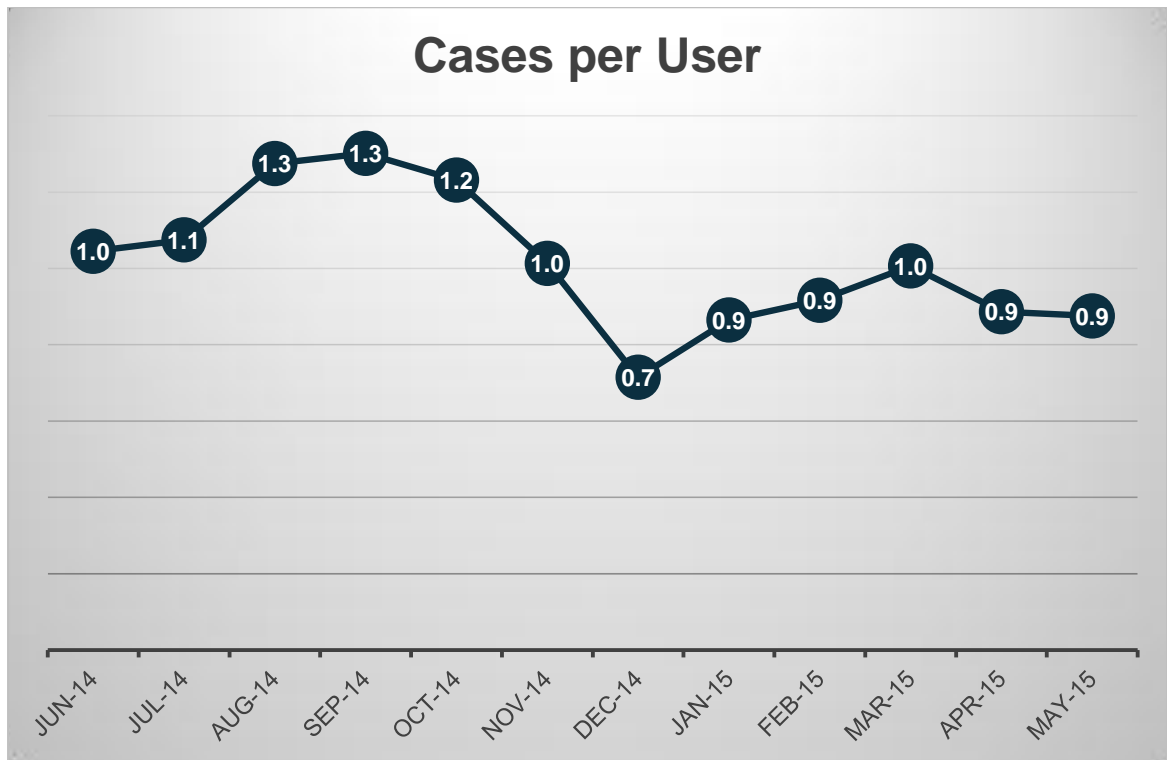
After the initial peak, there is a continuing decline of cases raised that indicates an improving ICT estate that generates a reduced volume of incidents occurring month on month. The number of cases closed closely follows the number of cases raised, indicating that on-hand work is being addressed within the same month.

The rise of active cases in June and July 2014 is due to the new cases being added to the Civica Service Management system that replaced the old BT&T system previously used.

To support a continuing reduction in the volume of incidents raised, a Problem Management process has been introduced to identify and resolve recurring issues that point towards an underlying symptom.

This has been in place from January 2015 and has identified 14 individual Problems that have caused multiple incidents to arise. Of these Problems, 12 have been closed with agreement of the Problem owner. These 14 Problems are drawn only from the issues that immediately effect end-users.

Cases Per User



The number of cases per user mirrors the number of cases raised, and is within the industry standards for a service of this nature. Given the reported challenges with the infrastructure, a higher volume of failure would not be unexpected.

That the volume of reported cases are within industry standards demonstrates that the ICT service resources are substantially assigned to “fire-fighting” to maintain the system availability rather than undertaking longer-term remedial work that will deliver persistent and ongoing benefits and provide a stable platform for the Council to deliver on its strategic goals.

Major Incidents

There have been three major incidents leading to periods of service outage within the reporting period.

These occurred in July 2014, September 2014, and January 2014. Of these service outages two relate to power incidents that caused unplanned and catastrophic power outages to the core computing infrastructure, for which a period of recovery and ongoing stabilisation was required.

In each of these incidents, Civica has mobilized quickly, bringing in additional resources, often at Civica cost, and working around-the-clock to bring services back online. The service restoration team work closely with colleagues within the Council to prioritise systems to be restored based upon the circumstances of the failure. For instance, prioritizing benefit payment systems if the incident has occurred just prior to them being made.

During these incidents, there is a balancing act to achieve between delivering the service restoration and keeping user groups and other stakeholders informed of progress. This balancing act also needs to accommodate for a changing landscape as issues that may appear trivial on initial scanning become more deep-rooted and time consuming when detailed work is undertaken.

The way in which the infrastructure has been modified and enhanced over the years combined with a lack of documentation relating to these changes, has meant that there is very little confidence that the usual types of restoration activities and timescales to complete them. Civica has tried to provide accurate timescales for these fixes but acknowledge that they have at times taken longer than first estimated.

There has been an improving return to operation achievement, evidencing the lessons learned from each incident being taken forward into future incidents, and the ongoing remedial work being delivered to improve the estate in the meantime.

Work is underway to deliver step-change improvements through the provision of an off-site Civica-managed data centre, approved at full Council. This, along with other substantial remedial works, will mitigate against these incidents occurring again.

Service Improvement and Development

In the last twelve months, the primary focus has been on taking up the service, transitioning to the Civica operating model and then identifying and addressing the remedial work required within the legacy estate, to improve performance, resilience and reliability.

The reduction in the number of incidents reported has led to increased capacity within the team to deliver on the change projects that the Council's service areas require to meet their own challenges.

Working in combination with the Council's Client team, a new process has been established to capture, evaluate and prioritise the requests made to deliver those work items that will realise the greatest benefit for the Council and Citizens. Whilst work remains to be done this process in, the principle of business cases being evaluated within the business areas rather than the ICT function will focus the available investment in the areas that best match the Council's strategic goals.

Projects / Initiatives Completed in 2014 / 2015:

We have supported the following key projects that were strategically important to the Council.

Elections

- ICT support of the Elections process, which included implementing a change of line of business system to Xpress, identification, supply, configuration and support of new hardware for the Elections team to support a revised Elections process.
- On the night support of the European and local Elections that occurred in May 2014 and General Election that occurred in May 2015
- For the General Election in May 2015, increased resilience for the core infrastructure should a service outage occur on the day of the Election was in place. This included senior Civica management presence throughout the vote counting.

Separation of Gloucester City Homes

- Migration of Gloucester Homes from the legacy infrastructure to their new provider infrastructure. Failure to deliver the ICT element of this would have held up the stock transfer that could not slip the due date.
- Completed on-time and to budget
- Full de-commissioning of the GCH legacy environment without impact on the GCC-systems running in combination

Shared Service Initiatives

- Supported the migration of the Legal services to the One Legal shared service centre. This required migrating the appropriate data securely and providing ICT facilities for members of the Shared Service to work remotely and locally on the Council's business.
- Supporting the initial works required for the Building Control shared service. This work remains in-flight into 15 / 16

Change of Banking Provider

- Technical migration of the Council's banking supplier following the ceasing of the banking facilities provided by the Co-Op bank.

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- This occurred on time, to budget and to quality with no payment or collection interruptions experienced.
- Civica supported this change project from the initial kick off through to final delivery with no additional charge to the Council.

Regulatory Compliance

- Following review of the Public Sector Network “secure enclave” design, reporting to and liaison with the PSNA to manage remedial action required. This has included representing the Council’s position to the PSNA so that the government agency was aware of the programme of works planned to support avoidance of further action from them
- Management of the mandatory IT Health Check for the PSN Code of Connection, including support of a multi-day audit and initial submission of findings to the PSNA
- Review of the Payment Card Institute (PCI) requirements to ensure adherence to that standard. Failure to adhere can lead to card payment facilities being withdrawn.

In addition we have completed the following Service Transformation projects.

Civica Centres of Excellence

- Migration of single point of contact to the Civica Service Desk, and provision industry-leading speed of answer metrics for telephony queries. This allows users to obtain support immediately upon an incident occurring.

Enriched ICT Expertise

- Retention of senior technical resource at Civica’s ongoing cost to investigate and remedy technical infrastructure issues that emerged through the early part of the year and to provide a design that would take the Council forward with a scalable and resilient infrastructure. This will ensure a reduction in the number of calls relating to infrastructure failure
- Support through the wider Civica and associated partnership network for specialized skills and experiences required to investigate and remedy specific ICT issues. These partners are directly managed by Civica during their service to the Council.
- Civica have subsequently provided ongoing advice to the Council related to the questions arising from the Council’s partner organizations related to these services.

Service Management Disciplines / Consolidation of ICT Delivery

- Introduction of Service Management disciplines, such as Change Advisory Board, Risk Register, Issues Register, Projects Tracker, Problem Management and Issue and Service Management processes. These provide industry standard methods of managing ICT delivery in line with the ITIL framework.
- Implementation of a software monitoring tool to support diagnostic of server performance issues and fault finding, allowing emerging problems to be proactively resolved before they effect the end-user experience, or a speedier return to operation time if the service is interrupted.
- Consolidation and improvement within the onsite DC; physical and virtual infrastructure – cost and resilience improvements
- Implementation of automatic Software and Hardware Asset information, enabling ongoing savings on licence payments for the Council

Gloucester City Council

Meeting:	Overview and Scrutiny Committee	Date:	13th July 2015
Subject:	Annual Corporate Performance report – 2014-15		
Report Of:	Cabinet Member for Performance and Resources		
Wards Affected:	All wards		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Ruth Silk		
	Email:	ruth.silk@gloucester.gov.uk	Tel: 396712
Appendices:	1. Annual Corporate Performance report – 2014-15		

1.0 Purpose of Report

- 1.1 To present the report (Appendix 1) showing performance against the current agreed indicators for the period April 2014 to March 2015 in relation to the Council's Corporate Plan 2014-17

2.0 Recommendations

- 2.1 Overview and Scrutiny Committee is asked to note the Council's current performance in the report.

3.0 Background and Key Issues

- 3.1 This report is a comprehensive look at the Council's annual performance. It provides clear information on the progress against the existing key indicators and main areas of the current Corporate Plan.

- 3.2 Indicators are reported on a monthly, quarterly, bi-monthly and annual basis to the Senior Management Team and Cabinet members before being published on Gloucester City Council's website.

4.0 Progress / Future work

- 4.1 The Business Improvement Service in collaboration with Financial Services are carrying out an exercise to look at alternative software packages in order to merge the Corporate and Finance Performance reports.
- 4.2 All performance measures are reviewed and agreed in an annual basis with the relevant services managers and reviewed corporately when the Council Plan is updated.

6.0 Conclusions

6.1 There continues to be improvement in achieved outcomes. The Business Improvement Service will continue to monitor and report performance clearly in order to show the services provided.

7.0 Financial Implications (supplied by Financial Services)

7.1 The report is a look back upon performance in the 2014/15 year and as a result there are no direct financial implications arising from the report. Where performance in the year has created a financial implication, this will have previously been reported to members as part of the budget monitoring process and, where necessary, allowed for in the Money Plan approved by Council in February 2015.

7.2 The Corporate Performance should be viewed in the context that the Council was able to increase its General Fund by £63k and improve the level of the Council's earmarked reserves by £2.09 million (including the closing HRA balance of £1.834 million) in the 2014/15 year.

8.0 Legal Implications (supplied by One Legal)

8.1 None specific arising from the report recommendation.

9.0 Risk & Opportunity Management Implications

9.1 Risk to reputation and lack of transparency

9.2 Share with everyone where we are now, the council's success and overall performance

10.0 Other Corporate Implications

Community Safety

10.1 None.

Sustainability

10.2 None.

Staffing & Trade Union

10.3 None.

Background Documents: Gloucester City Council's Corporate Plan 2014-17, 2014–15 monthly, quarterly and bi-annual performance reports published on Gloucester City Council's website.



Gloucester
City
Council

Council Plan 2014-17
Performance Monitoring

2014/15

Annual

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FOREWORD

This report has been designed to track the Council's progress against the Priorities, Key Actions and Projects highlighted in the Council Plan 2014-17. A monthly report will be produced and include updates for those measures which are to be reported upon every single month; these typically include performance tracking of 'business as usual'. For projects and priorities which are more long term in nature Quarterly, Biannual and Annual reports will also be produced, and will include the wider suite of measures.

RAG REPORTING

Where performance measures have accompanying targets, they will be reported utilizing a RAG (red, amber, green) system. Unless otherwise stated, measures are awarded a 'Green' status where performance exceeds the target by at least 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.

'UPDATE-ONLY' MEASURES

Some performance measures attached to the Council Plan do not have accompanying targets and are scheduled to be commentary-only updates.

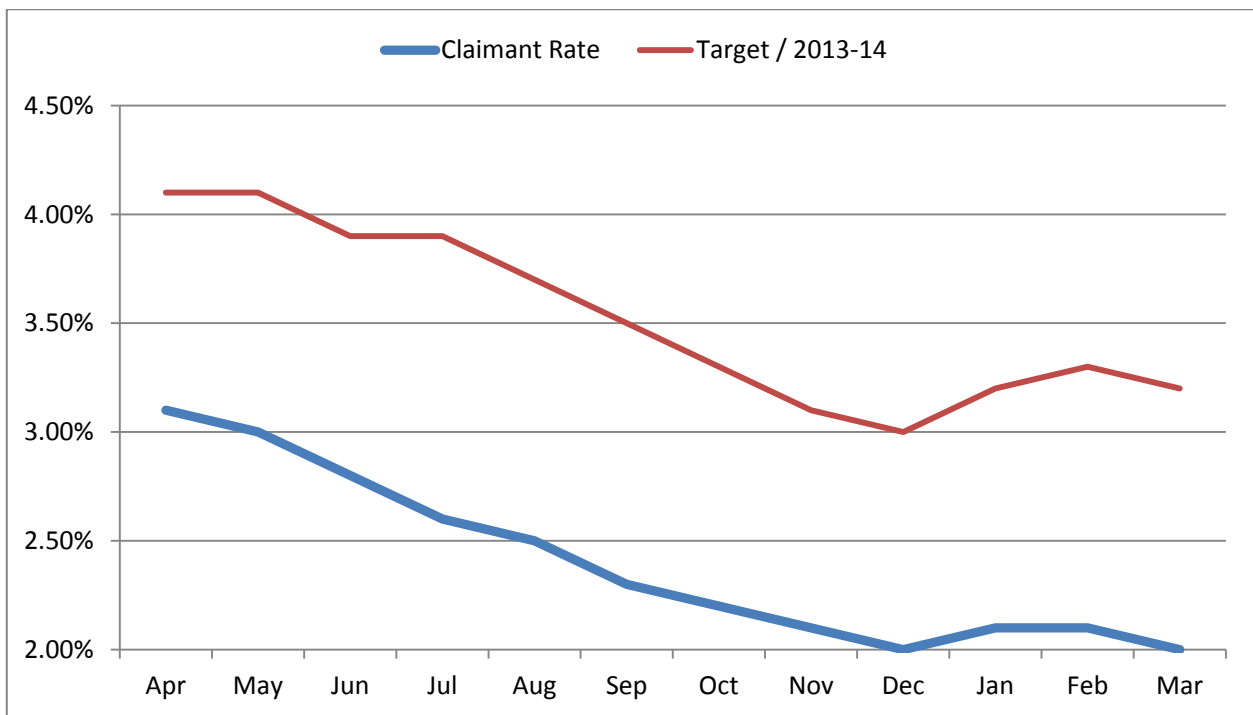
MONTHLY MEASURES

GROWING GLOUCESTER'S ECONOMY

A CITY WITH SKILLS AND JOB OPPORTUNITIES

JSA CLAIMANT RATE

The percentage of working age adults in Gloucester claiming jobs seeker's allowance



(lower is better)

	February	March	YTD Average
Claimant Rate	2.10%	2.00%	2.40%
Target	3.30%	3.20%	3.53%
RAG	GREEN	GREEN	GREEN

Feb-15

Gloucester's claimant rate in February 2015 was 2.1%. This was the same as in January 2015. This compares to a county rate of 1.3% and is the same as the UK average of 2.1%.

Supporting city centre businesses

World Host Training - The ED team is supporting training for front line employees in organisations that are ineligible for the free European funded training.

The training will up skill employees making them more competitive in the job market should they look to move employers, as well as providing the overall improvement in customer services the project is seeking to deliver, seeking to secure World Host Destination status for Gloucester.

Broadband Connection Vouchers - Gloucester has been approved by the DCMS to share the £40M funding available across 28 cities on a first come, first served basis. The funding will be available from April 1st.

Mar-15

This covers the percentage of the working age population that claim for benefit aid from Job Centre Plus.

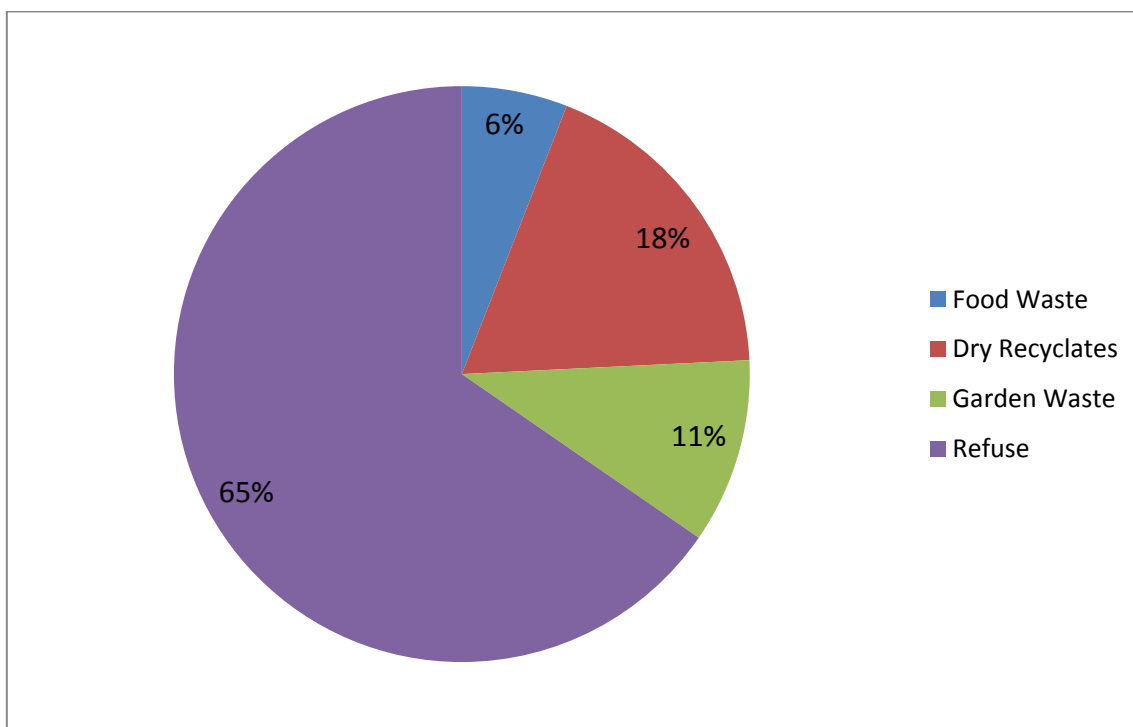
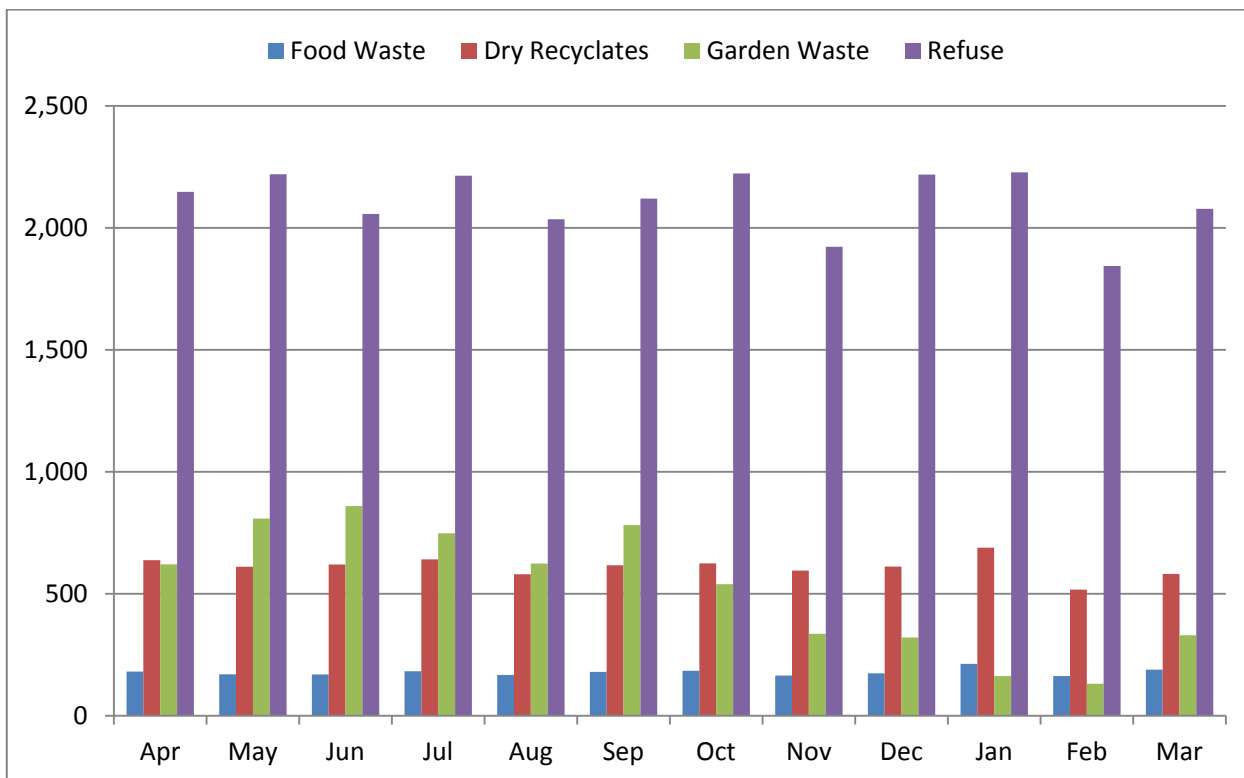
The claimant rate in Gloucestershire was 1.2% in March 2015. This was a decrease of 0.1% on the February 2015 figure. The total number of people claiming Job Seekers Allowance in March 2015 in Gloucester was 1,589, which was a decrease of 5.5% compared to last month. The percentage of working population in Gloucester claiming Job Seekers Allowance in March 2015 was 2.0%.

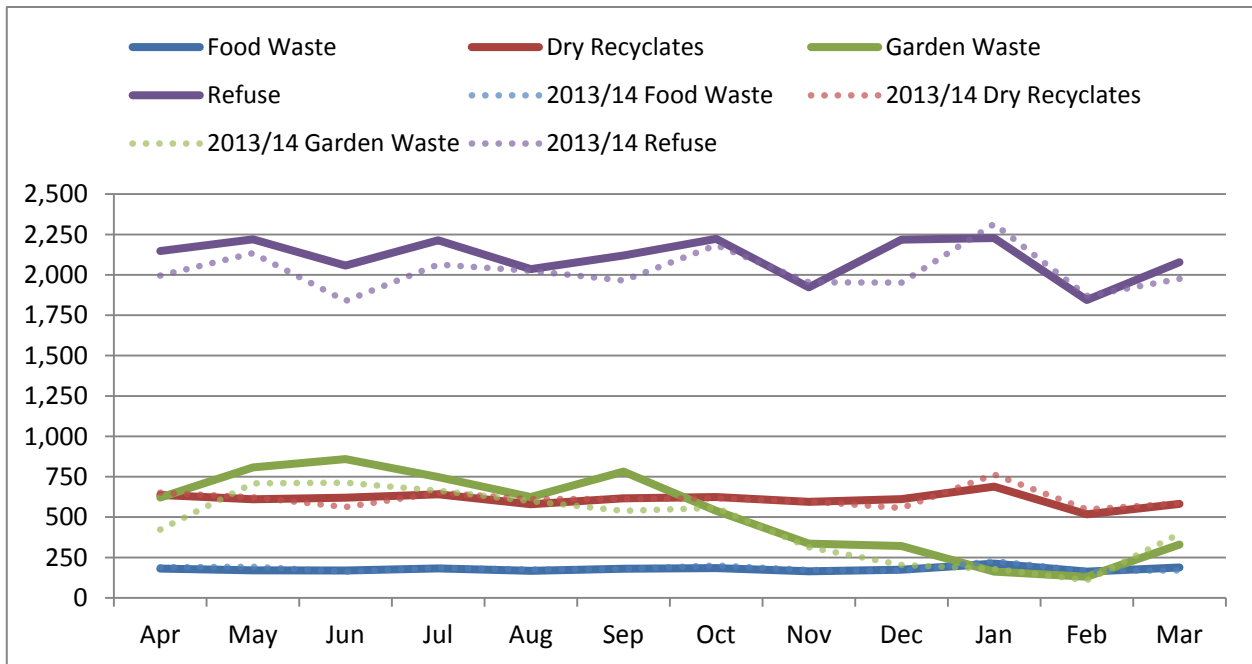
Gloucester's figures for the JSA claimant rate in the last 12 months fell steadily over the year from a high of 3.1% and 2,507 claimants in April 2014 to stand at 2.0% and 1,589 in March 2015.

This reflects the recent city data showing record start up rates for the city confirmed by such as the Duport Business Confidence Report data for 2014.

HOUSEHOLD REFUSE & RECYCLING

The volume in tonnes of the refuse and recycling collected through household collections





	February	March	YTD
Food Waste	162.80	188.62	2,136.04
Dry Recyclates	517.08	581.42	7,323.90
Garden Waste	131.02	330.26	6,261.72
Refuse	1,843.80	1,843.80	25,305.86
% Recycled	30.55%	34.62%	37.96%
Annual Forecast KG Refuse / HH	463.35	462.74	-
Target KG Refuse / HH	397.00	397.00	-
RAG	AMBER	RED	RED

Feb-15

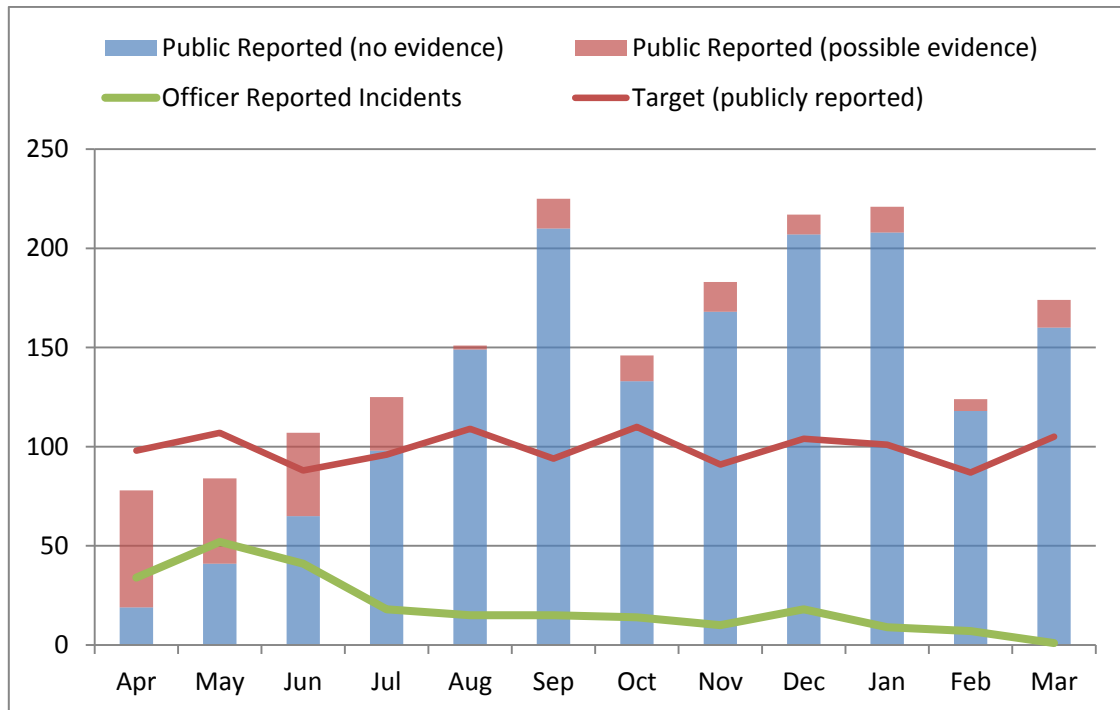
February saw a decrease in volumes of waste & recycling following the Christmas and New Year period impacting on December and January figures. In February efforts were concentrated on targeted education work in Coney Hill which had been identified as an area of low recycling participation. Officers worked with AMEY crews on collection day to identify those households who were mis-managing their waste so that we could support them to recycle more by means of advice through delivering hands on waste audits. During February work also continued on finalising the roll out of our additional items project which will see residents being able to recycle food & drink cartons and aerosols at the kerbside as of 30th March. This will increase the number of items residents can recycle at their doorstep to 7.

Mar-15

This month has achieved a 30t increase in dry recycling compared to March 2014. Phase 1 of our project to reduce residual waste (Coney Hill) has achieved very positive results, reducing the volume of waste destined for landfill by 10%. Work has commenced on phase two (Matson), and there will be seven phases in total. The positive impact of this work is beginning to show in our food waste volumes, with March showing a 10% increase on the same month last year. As an authority we currently divert more food waste from landfill than any other District Council in the County, and this is linked to our work in targeted areas, where extensive education work has been carried out and participation in food recycling has increased by 50%. The collection of food and drink cartons and aerosols began on 30th March and moving forward we expect to see an increase in the overall volume of materials collected for recycling as a result. There are 647 more residents subscribing to the garden waste scheme than in March 2014 and we will begin to see the positive impact of this in the coming warmer months with increased recycling tonnage.

FLY TIPPING

Fly tipping incidents reported to the Council by GCC Officers and by members of the public



(lower is better)

	February	March	YTD
Officer Reported Incidents	7	1	234
Public reported (no evidence)	118	160	1,576
Public reported (possible evidence)	6	14	259
Grand Total	131	175	2,069
Public reported Total	124	174	1,835
Target (Public reported)	87	105	1,190
RAG	RED	RED	RED

Feb-15

A significant reduction in publicly reported fly-tips during February some of which can be linked to a reduction in side waste related issues over Christmas and New Year. It is evident however that trade waste fly-tips have decreased significantly and this is testament to the work carried out in December and January both in the City Centre and Barton & Tredworth. During February a number of key cases were progressed to Legal Services for summons to be issued and several Fixed Penalty Notices prepared for issuing. 2 significant fly-tips on private land were dealt with by way of informal action and resulted in speedy resolution.

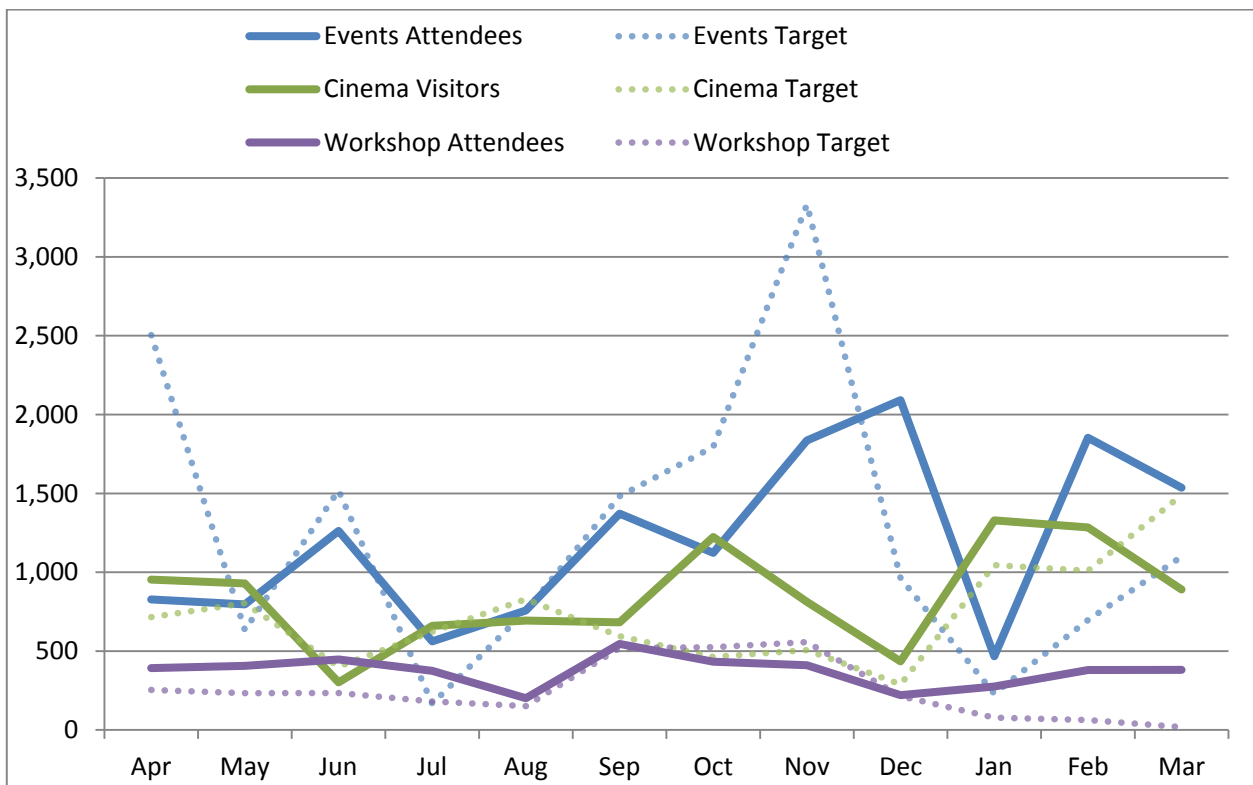
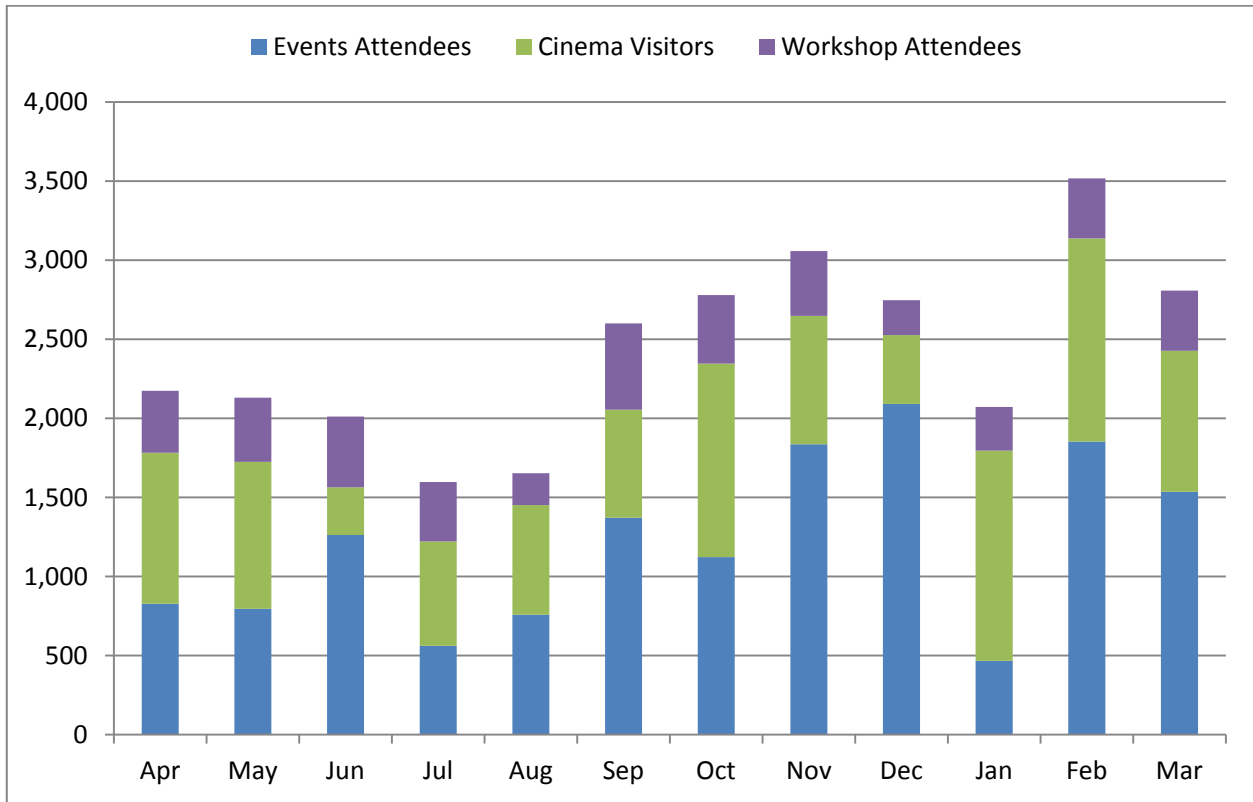
Mar-15

Although March showed an increase in reported fly-tips given the more proactive approach to dealing with reported fly tipping and additional legal capacity to take forward potential prosecutions we would expect this number to decrease over the coming months. There are already a number of prosecutions being taken forward over the coming months. In addition we have just started to look at reviewing our existing Enforcement Policy to meet the needs of the organisation moving forward.

- 2 Fixed Penalty Notices were issue in relation to Trade Waste Offences – unable to supply evidence of a Trade waste Agreement. One of the FPN’s has been paid the other is outstanding which we are looking to progress.
- 2 PACE invites sent out for accumulation of waste on Council Land at Western Road – interviews arranged for 1st and 10th April respectively – waste removed.
- Abatement Notice served in relation to an accumulation of waste at Hopewell Street. Notice complied with however land owner was involved with a subsequent fly tip and has been invited in for a PACE inter in April. Further investigations to follow.
- Discussions with a number of customers from Eastgate Street regarding the alleyway – private land, bins have now been changed.
- Wellesley Street – Complaint regarding neighbour dumping waste on neighbours land, CCTV footage supplied. Warning & PACE invite letter send to resident responsible for fly tip. Responsible party rang Council and agreed to remove waste through our bulky items service.
- Weston Road – fly-tipped rubbish in private car parking spaces. Land registration search and warning letters sent to land owners in Weston Rd.
- Discussions with residents at a number of other locations where waste had been fly tipped including; Oakhanger Lane Kingsway, Buchan Drive Kingsway and Oxford Terrace but where no evidence was found.
- Canning Road Car Park, fly tip on private land. Investigation revealed no evidence – land registration requested, further action to follow including contacting land owner to remove waste.

VISITORS TO THE GUILDHALL

The number of visitors to the Guildhall's cinema, workshops, and events programme



	February	March	YTD
Events attendees	1,853	1,536	14,484
Events target	697	1,099	15,173
Events RAG	GREEN	GREEN	AMBER
Cinema visitors	1,284	891	10,196
Cinema target	1,010	1,490	8,771
Cinema RAG	GREEN	RED	GREEN
Workshop attendees	380	381	4,467
Workshop target	63	18	3,028
Workshop RAG	GREEN	GREEN	GREEN
Total visitors counted	3,517	2,808	29,147
Total visitor target	1,770	2,607	26,972
Total visitor RAG	GREEN	AMBER	AMBER

Feb-15

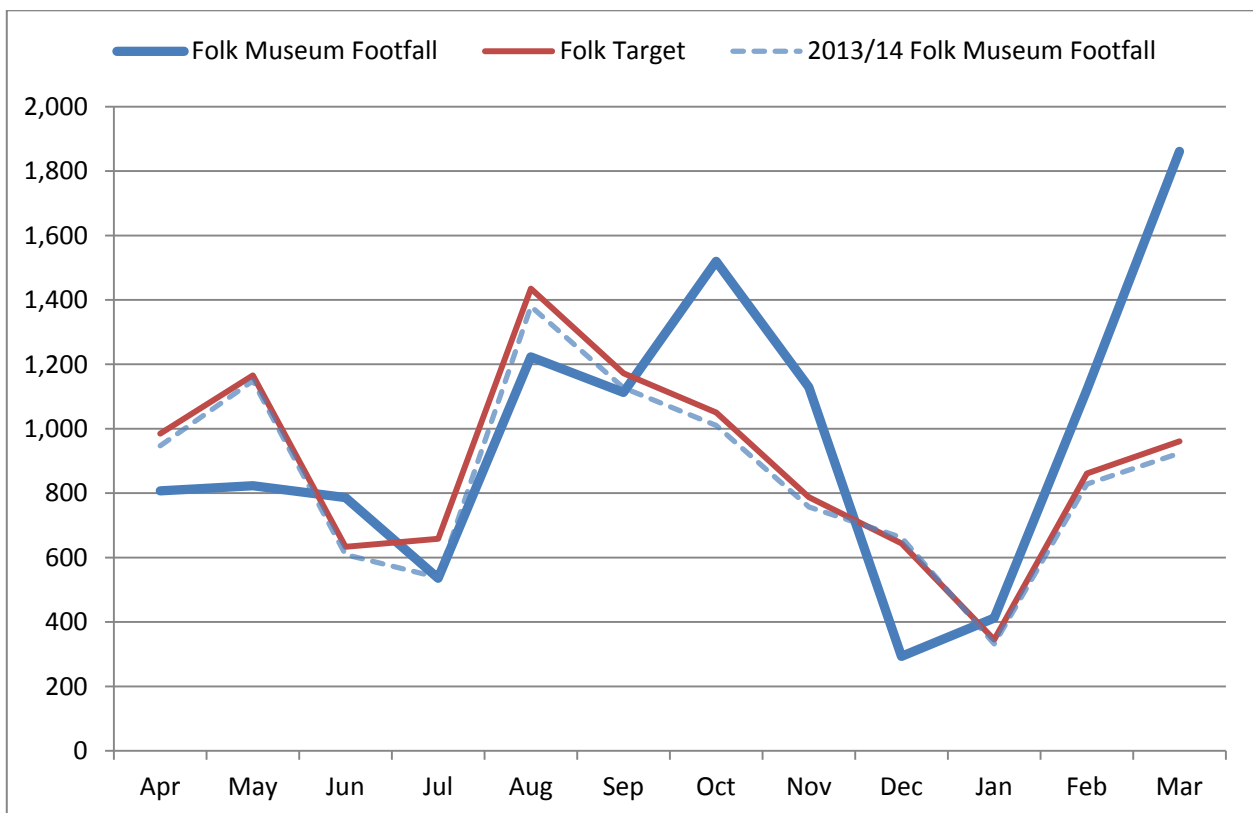
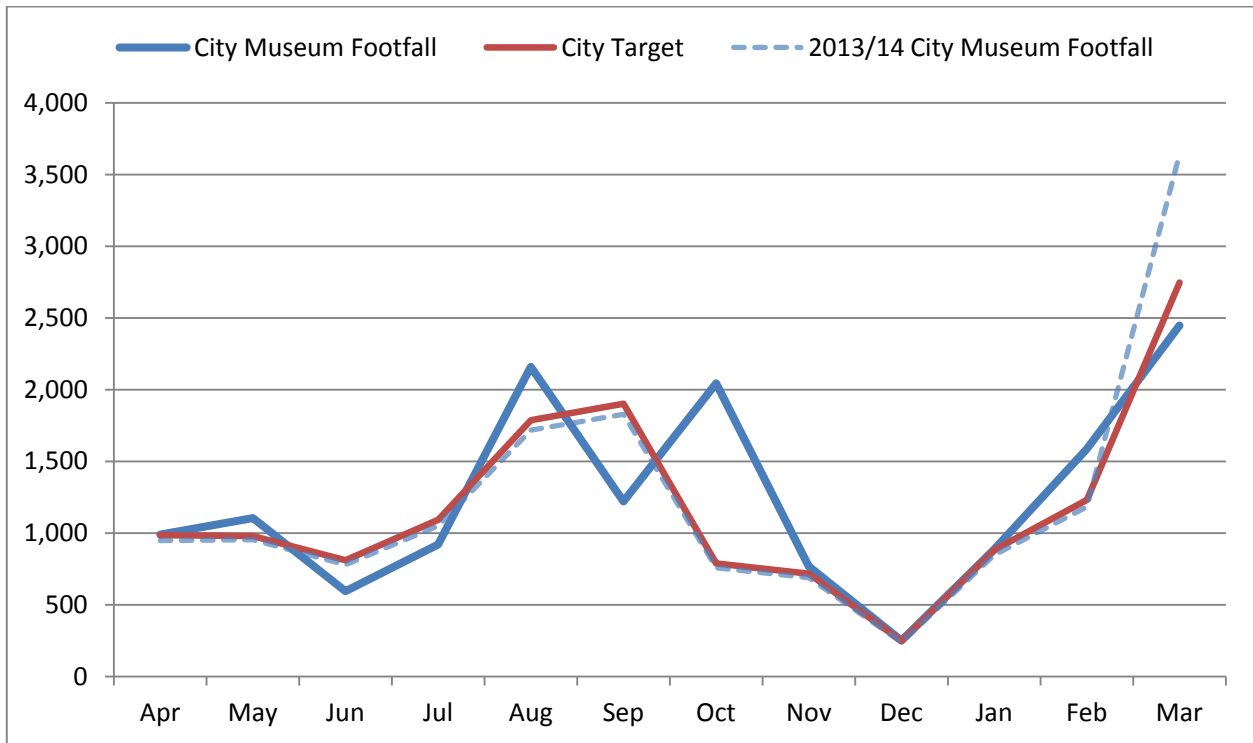
In February we ran 11 live events from Theatre, acoustic sessions, through to a Mariachi style version of a popular rock band and this all seemed popular with the visitors. This, compared to 5 live events last year highlights the increased activity in the Guildhall. With Cinema, as ever, this time of year is popular for films as it's the Oscar period. Footfall was up from last year, which shows our reach is growing to new audiences, but consistent for this time of year. Workshops have also been consistently more popular than last year. Now we have a more fixed programme and have changed the layout for advertising them in our brochure, it is easier to take part in one of the many activities that run throughout the week.

Mar-15

The live events programme for March 2015 was much stronger than the previous year. This shows the impact of the new programmer and the activity that has been brought into the venue. However, the Cinema suffered this month - after a very strong period of consistent ticket sales, the films that were released for the Oscar season and just after were much weaker than the previous year. Looking at the 2014 programme, there were half a dozen strong films, vs 2-3 that were successful this month. Unfortunately, this is occasionally the case and we are only as successful as the product available to screen. Workshops however, have been consistently popular and again this month they are very healthy numbers which is great to see.

VISITORS TO THE CITY AND FOLK MUSEUMS

The number of visitors to the City Museum and Folk Museum



	February	March	YTD
City Museum visitors	1,587	2,447	14,976
Target	1,231	2,747	14,171
RAG	GREEN	RED	AMBER
Folk Museum visitors	1,120	1,861	11,623
Events target	861	961	10,698
RAG	GREEN	GREEN	AMBER

City Museum Commentary

Feb-15

The City Museum had a very good February with 1048 visitors during half term week. Activities on offer that week included reptile handling, crafty corner, Museum Makers felt workshop, Eastgate Chamber tours and the very successful Aethelflaed Festival. The Visual Impact exhibition continued to draw visitors and once again the Culture Club talk, WW1 Poems From the Trenches, attracted many visitors.

Mar-15

Highlights in March included an excellent Culture Club lunchtime talk by Andrew Armstrong on Archaeological Discoveries in Gloucester, the Richard III Festival, an art exhibition called Coastal View which began on 14th March in the Community Gallery, and the street art exhibition in the main gallery, Cut It Out, which began on 21st March. Residents' weekend was a great success as usual - the museum was free for all Gloucester residents and around 200 visitors came.

Folk Museum Commentary

Feb-15

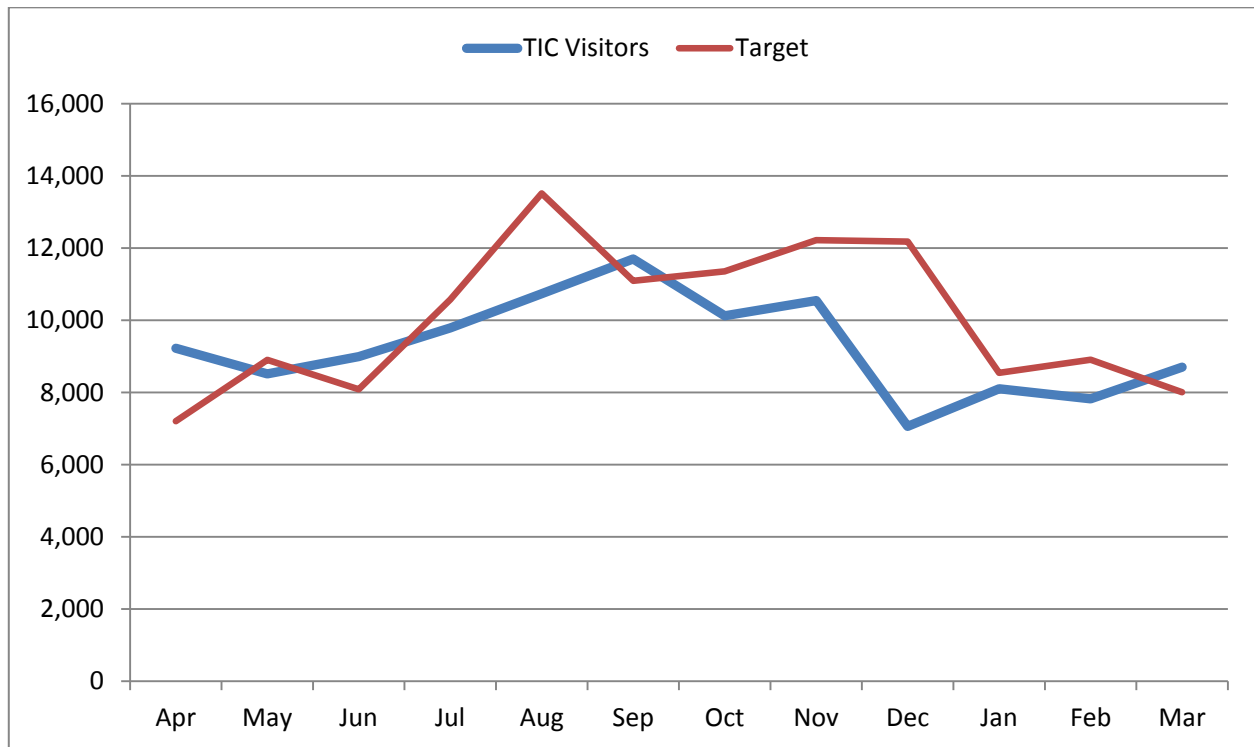
The Folk Museum was also very busy during February, particularly during half term when 769 visitors came to see delights such as reptile handling, WW1 nursing workshops (in collaboration with the Soldiers of Gloucester Museum), and a children's close up magic workshop. During the rest of the month, the gallery improvements and the Great War exhibition have continued to attract visitors.

Mar-15

The sunny weather brought plenty of visitors to the Folk Museum in March where they enjoyed the display of spring flowers in the garden. Forty six children took part in the Science Saturday event, part of National Science and Engineering Week, and enjoyed trying out some fun experiments. Another highlight of the month was the evening Richard III concert at St. Nicholas's Church which included a hot drink and a cake in the Folk Museum in the interval. Residents' weekend was a great success with more than 250 visitors.

VISITORS TO THE TOURIST INFORMATION CENTRE

The number of visitors to the City's TIC office



	February	March	YTD
TIC visitors	7,822	8,699	111,302
Target	8,905	8,007	120,574
RAG	RED	GREEN	AMBER

Feb-15

Footfall was down by 5% compared to the same period last year. In 2014, the Residents Card was launched in February resulting in 1000 cards being issued to visitors and local residents during February and March. Although the event is happening this year, the cards are re-useable so the number of people wanting a card has reduced significantly. We expect footfall to substantially increase over the summer months due to the number of events that are taking place. Tourism email requests are up by 31% meaning that although footfall is slightly down, more time is being spent dealing with visitor enquiries by email.

Mar-15

March saw an additional 500 visitors into the TIC against the target amount. The service continued to be the main information point for the annual Residents Weekend issuing 570 passes in the lead up to the weekend's activities. Staff continue to prepare for the summer events programme putting a number of plans in place to ensure that the service is out and about and accessible to all.

NUMBER OF VEHICLES ENTERING ROBINSWOOD HILL COUNTRY PARK

A count of the number of vehicles using the car parking facilities at Robinswood Hill Country Park. Please note this counter does not account for foot traffic and may be distorted by peaks and troughs in maintenance operations.



	February	March	YTD
Vehicle count	2,659	3,472	66,816
Target	4,778	6,092	84,659
RAG	RED	RED	RED

Feb-15

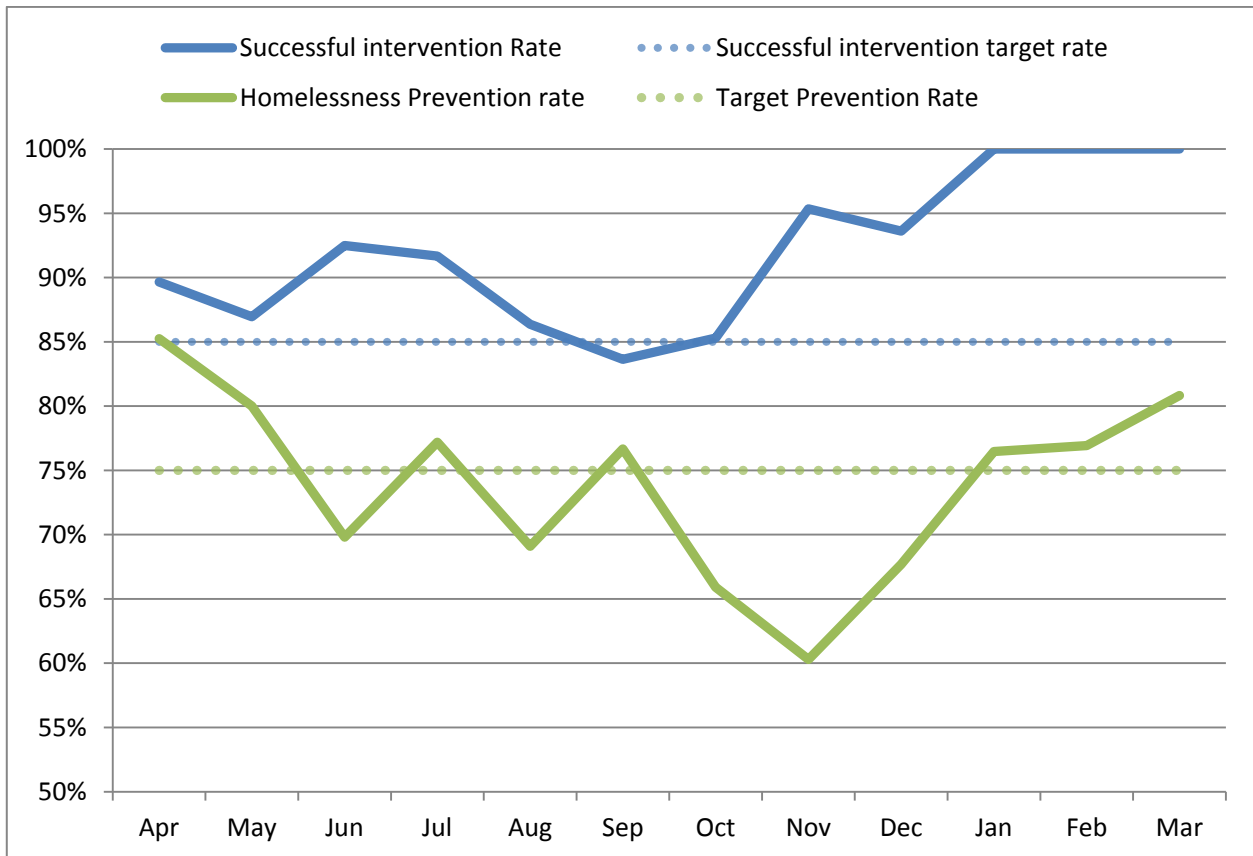
4.8% up on 10 year Feb. average - historically, apart from 2008 and 2009, January and February figures are very closely matched as can be seen from the monthly tracker. Dull wet weather, and very slippery for February 2015.

Mar-15

9.2% up on 10 year march average. 4 Peak days - Sun. 22nd March, Sat. 7th, Sat 21st, (all nice weather), Tuesday 31st (Easter event)

HOMELESSNESS PREVENTION

Providing an overview of the quantity and 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 –preventative action provides assistance to residents who are likely to become homeless, the impact is not only a better outcome for the customer than if GCC provided assistance after the customer had become homeless, but also has a smaller financial impact to the Council than resolving homelessness.



RAG Score = +/- 5% from target

Successful intervention rate = % of interventions that successfully avoided homelessness
 (% of intervention action that was successful)

Prevention rate = The number of successful prevention cases shown as a % of successful cases + cases where GCC accepts a homeless duty of care.
 (% of homelessness avoided)

Intervention action may typically consist of assisting with rent payments, finding alternative accommodation, providing rent in advance, negotiation with the landlord on behalf of the tenant, or payment of rent arrears.

	February	March	YTD
Successful interventions	40	59	516
Unsuccessful interventions	0	#N/A	47
Successful intervention rate	100%	100%	92%
Target success rate	85%	85%	85%
RAG	GREEN	GREEN	GREEN
Homeless cases accepted	12	14	181
Successful prevention rate	77%	81%	74%
Target prevention rate	75%	75%	75%
RAG	AMBER	GREEN	AMBER

Feb-15

40 Households were prevented from becoming homeless in February '15 by offering Housing Option Solutions at the first point of contact. Of the 12 households accepted as homeless, 2 were asked to leave by parents, 1 relationship breakdown, 3 fleeing from a violent partner, 5 loss of private rented accommodation and 1 homeless in an emergency/rough sleeping.

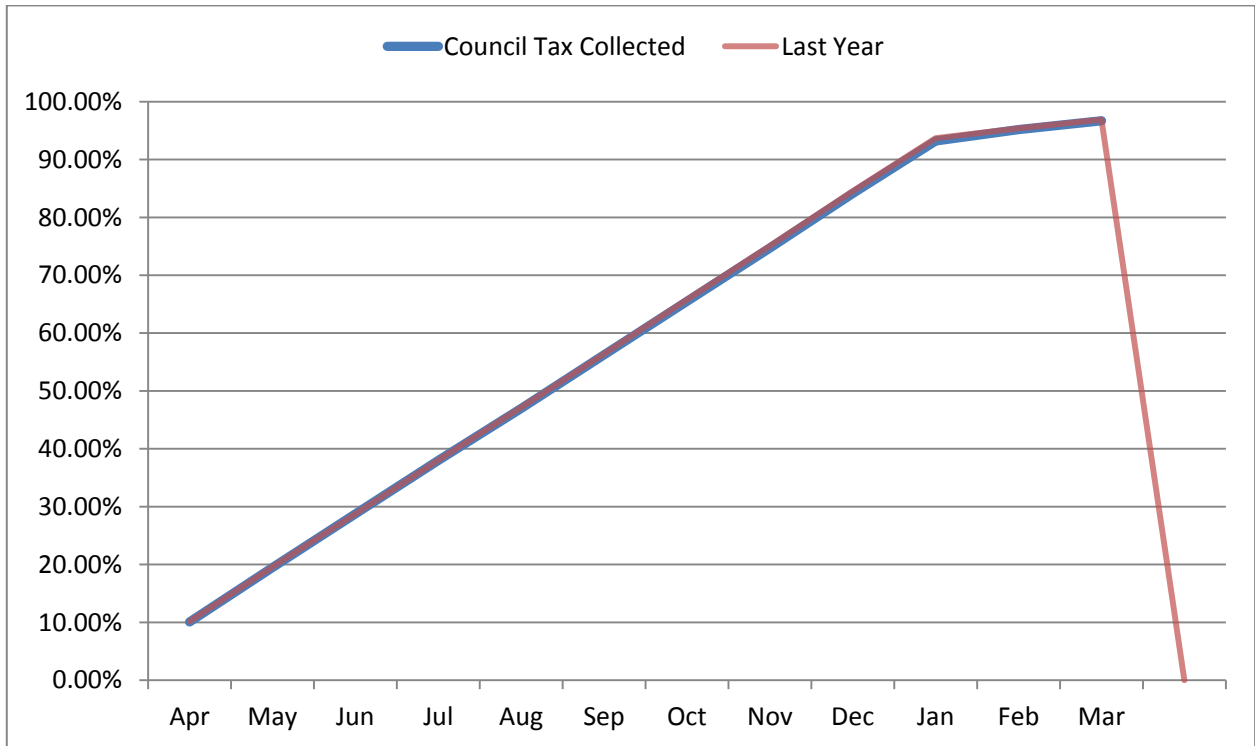
Mar-15

Homeless acceptances for the financial year 2014/15 remained the same as the previous year, in line with the Government figure for England. 516 Households were prevented from becoming homeless by being offered a successful Housing Options solution through the Homelessness Prevention Scheme.

SOUND FINANCES

COUNCIL TAX COLLECTION

Progress towards the annual collection of Council Tax



RAG Score = +/- 0.5% from previous year's performance

	February	March
Council tax collected	95.18%	96.70%
Last year	95.39%	96.92%
RAG	AMBER	AMBER

Feb-15

Current year collection is 0.82% below target, and 0.21% below last year's actual figure. It is hoped that the KPI will be achieved by year end.

Mar-15

In March the collection rate has increased to 96.7%, which is 0.3% below target. Please note this is a provisional figure as payments received in 2014/15 are still being processed, the final figure will be confirmed in the QRC4 Government Return

BUSINESS RATES (NNDR) COLLECTION

Progress towards the annual collection of Business Rates

RAG Score = +/- 0.5% from previous year's performance

	February	March
Business rates collected	94.15%	97.70%
Last year	97.93%	98.07%
RAG	GREEN	AMBER

Feb-15

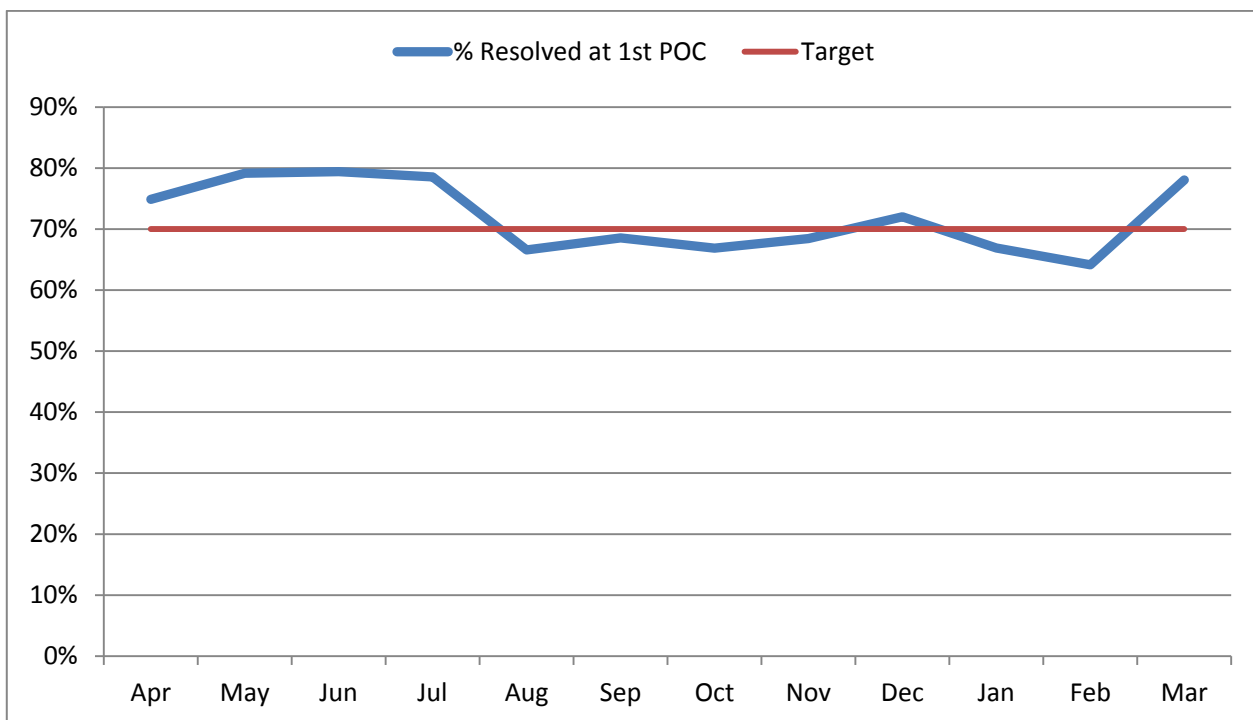
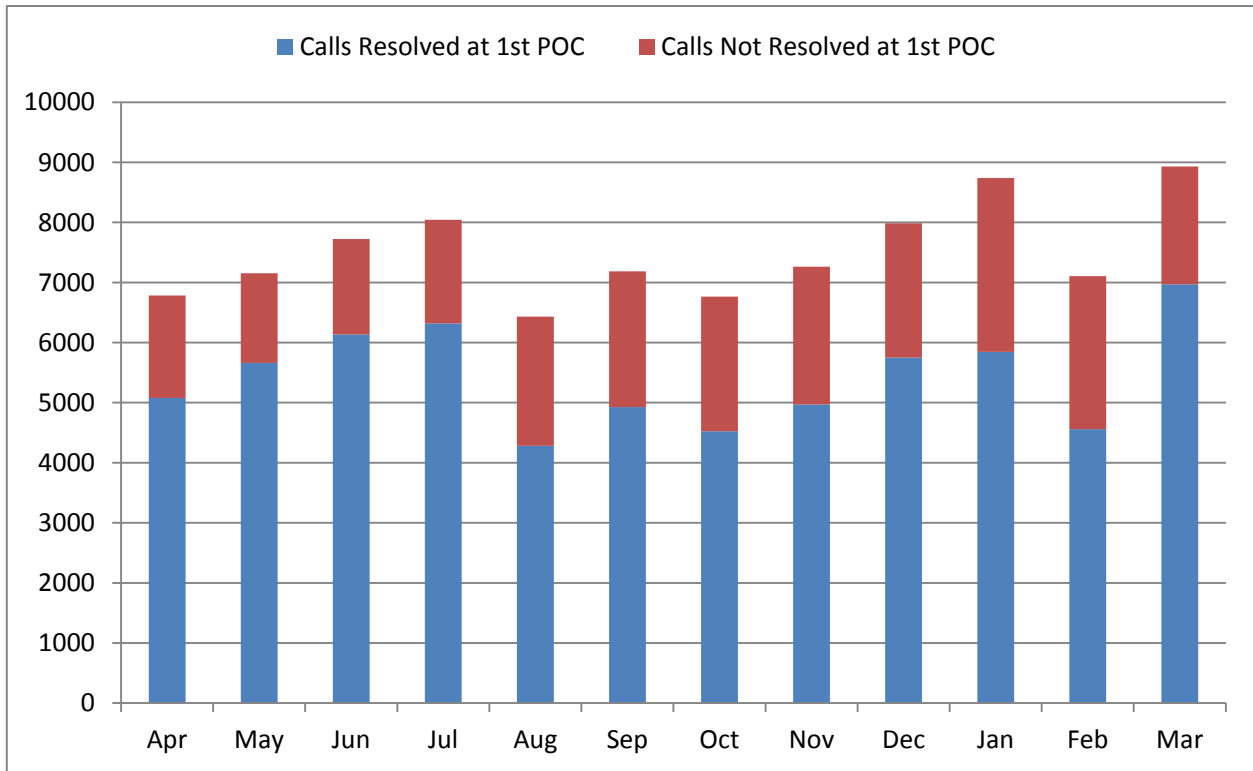
Performance this month continues to be above profile and it anticipated performance will remain on target for the year end

Mar-15

Performance this month is 97.7% which is 0.1% above the profile. Please note this is a provisional figure as payments received in 2014/15 are still being processed.

CUSTOMER CALLS RESOLVED AT POINT OF CONTACT

An overview of customer telephone calls to the contact centre where customer service officers are able to resolve the customer's query



	February	March	YTD
Call resolved at POC	4,559	6,970	65,029
Calls not resolved at POC	2,548	1,961	25,083
% resolved at POC	64%	78%	72%
Target	70%	70%	70%
RAG	RED	GREEN	AMBER
Calls resulting from customers being unable to access CIVICA services	836	973	8,291

(Calls resulting from customers being unable to access CIVICA services are excluded from the 'resolved at POC' statistics)

Feb-15

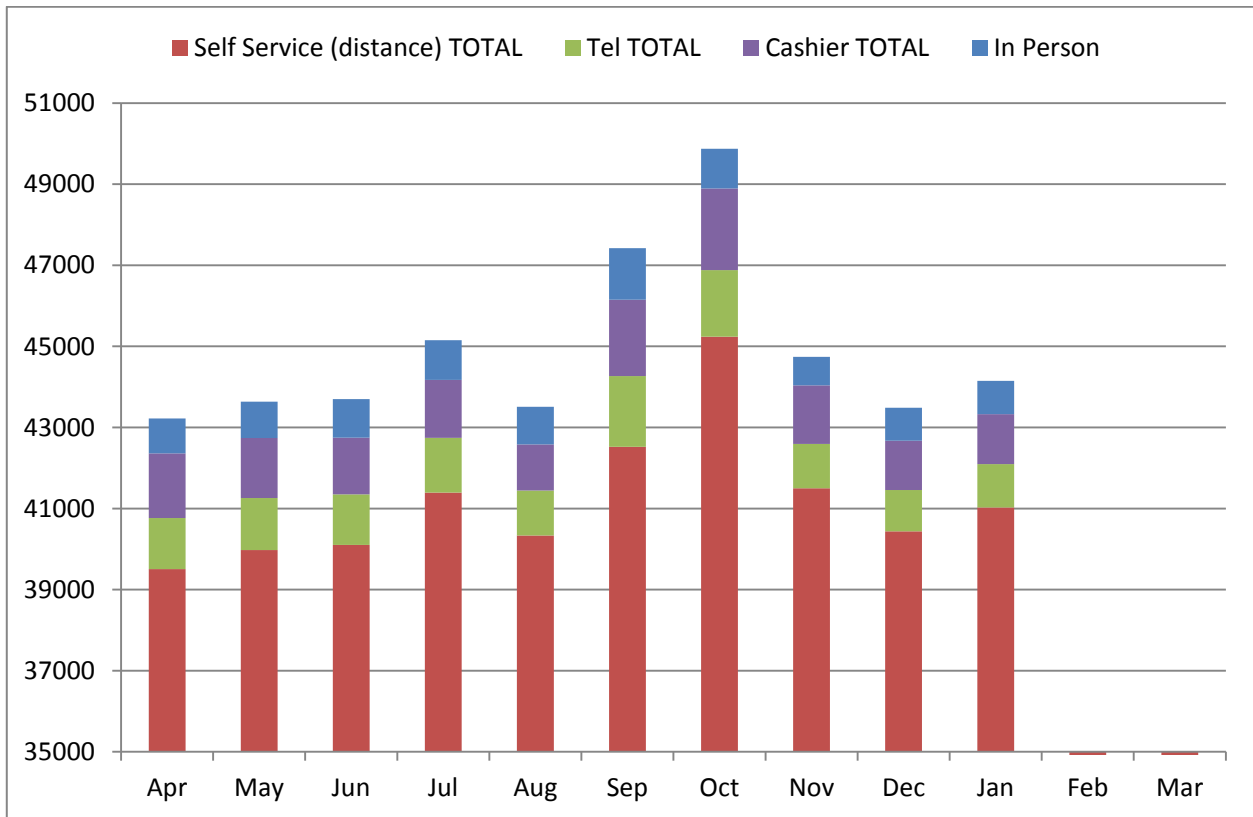
Calls received into the contact centre are down this month due February being 2 days shorter and not having to deal with Christmas collection problems. The resolved at point of contact figure is down again this month due to still receiving a high number of calls for Civica Benefits and Council Tax (836) and having to transfer these calls through to the back office, taking messages or asking customers to call back. We also had an increase in complaints this month from 122 last month to 178 this month. The majority of the complaints increase relates to Amey who have increased from 101 last month to 158 this month mainly due to non delivery of bins, boxes and lids.

Mar-15

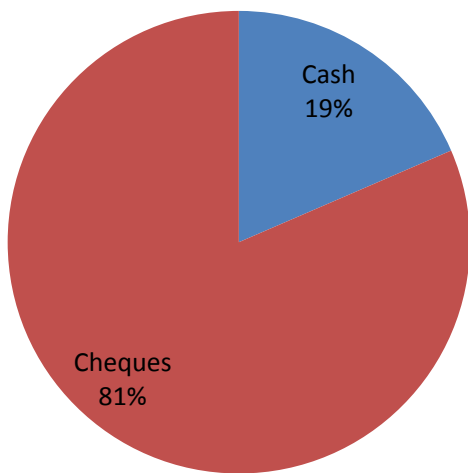
With the issue of the new Council Tax notices, the transfer of the housing stock to GCH, Garden Waste sign ups and the start of the election queries March saw an increase in calls into the contact centre. Being provided with FAQ's and training to answer some of these queries has helped the team resolve queries at point of contact and improve the monthly percentage score. The overall YTD target is still not being met with customers still coming through to the contact centre when they are unable to reach the back office direct dial numbers and Customer services are either transferring the calls or taking messages. These transfers affect the overall percentage of calls resolved at point of contact.

CUSTOMER PAYMENT CHANNELLING

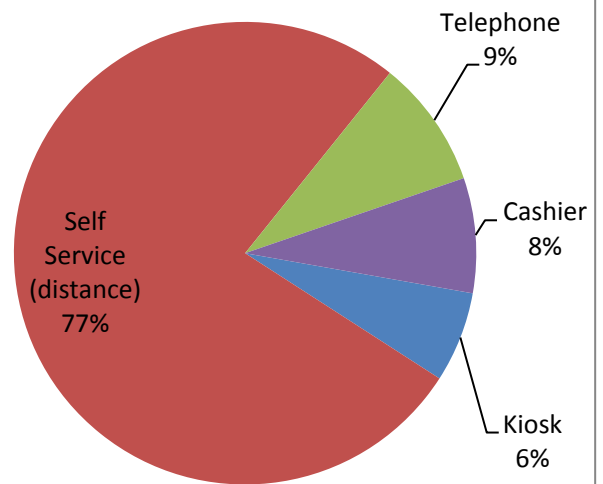
An overview of our customers' chosen route to pay for Council services. Note outstation services (e.g. Guildhall, Museums, Cemetery & Crematorium, etc.) are excluded.

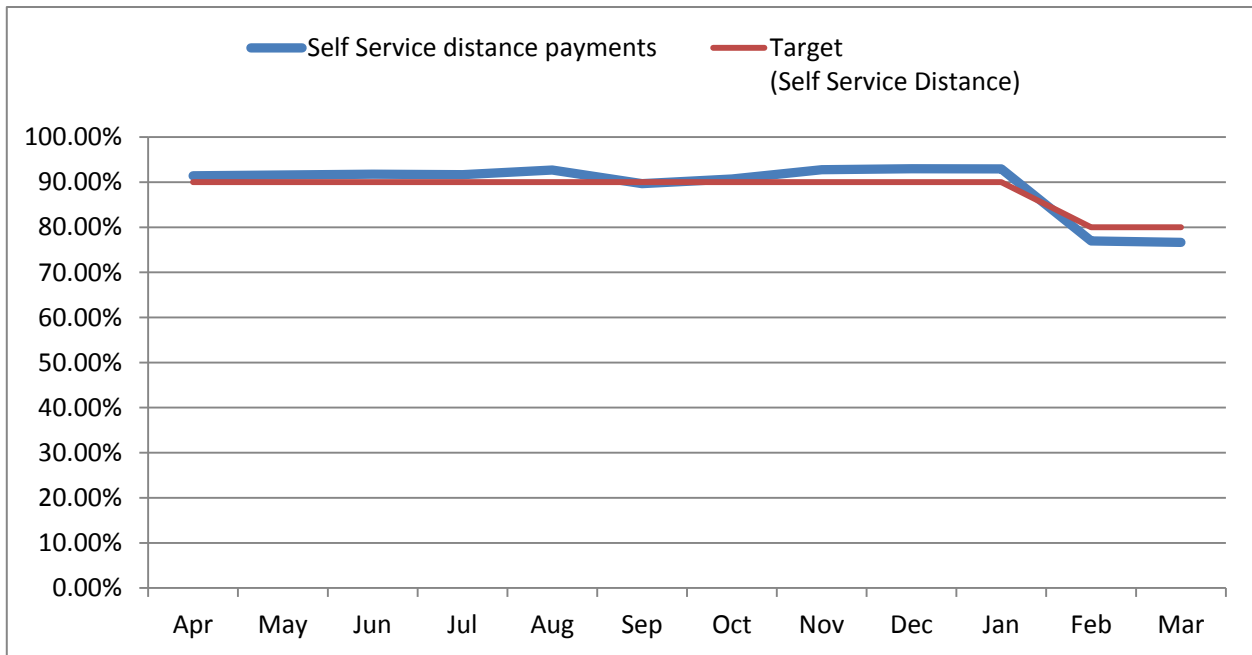


Cashier Payments



Payment route overview





Self Service (distance) = Self-service website payments + Touchtone telephone + Direct Debits
Tel = MOTO tel + PAYE tel (officer assisted telephone payment)
Cashier = Cash + Cheque payments received by cashier services
In Person = Payments made in person at the Council Offices via the kiosk

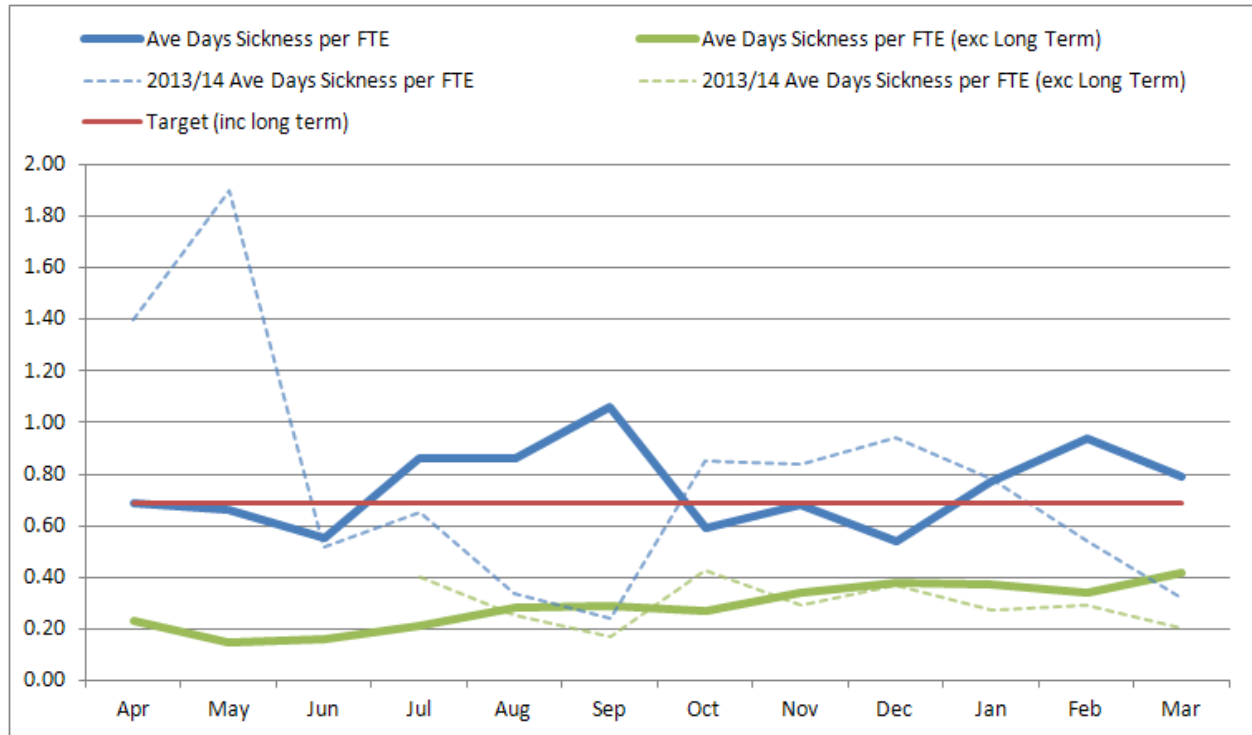
RAG Score = +/- 3% from target

	February	March	YTD
Kiosk payments	661	732	10,608
Web self-service	2,139	2,111	36,741
Touchtone self-service	1,768	1,832	31,595
Direct Debit	5,035	4,916	361,506
Self Service TOTAL	8,942	8,859	429,842
MOTO	84	272	2,576
PAYE	1,015	764	12,373
Tel TOTAL	1,099	1,036	14,949
Cash	262	172	3,297
Cheques	655	757	13,373
Cashier TOTAL	917	929	16,670
Self-service (distance) %	76.96%	76.66%	91.05%
Target %	90.00%	90.00%	90.00%
RAG	RED	RED	AMBER

Feb-15	The number of transactions has now been aligned with the target for this time of year as most customers have no outstanding bills.
Mar-15	The reduction in payments this month is linked to the settlement of Council Tax bills which in the main are collected over 10 months (last payment January). We only have a few customers paying over 12 months so this affects the overall RAG score for the month. There have been no specific projects this year to promote self service so this payment method has stayed fairly constant through the year. With improvements to the web site, changes to the processing of Garden Waste and channel shift projects next year we should start to see a shift in self service payments and Direct Debits.

GCC EMPLOYEE SICKNESS RATE

The average number of sickness days taken per FTE



(lower is better)

	May	Jun	Annual Forecast
Days sickness per FTE	0.94	0.79	8.99
Target	0.34	0.42	3.44
RAG	0.69	0.69	8.28
Days sickness per FTE (exc. Long term sickness)	RED	RED	AMBER

Feb-15

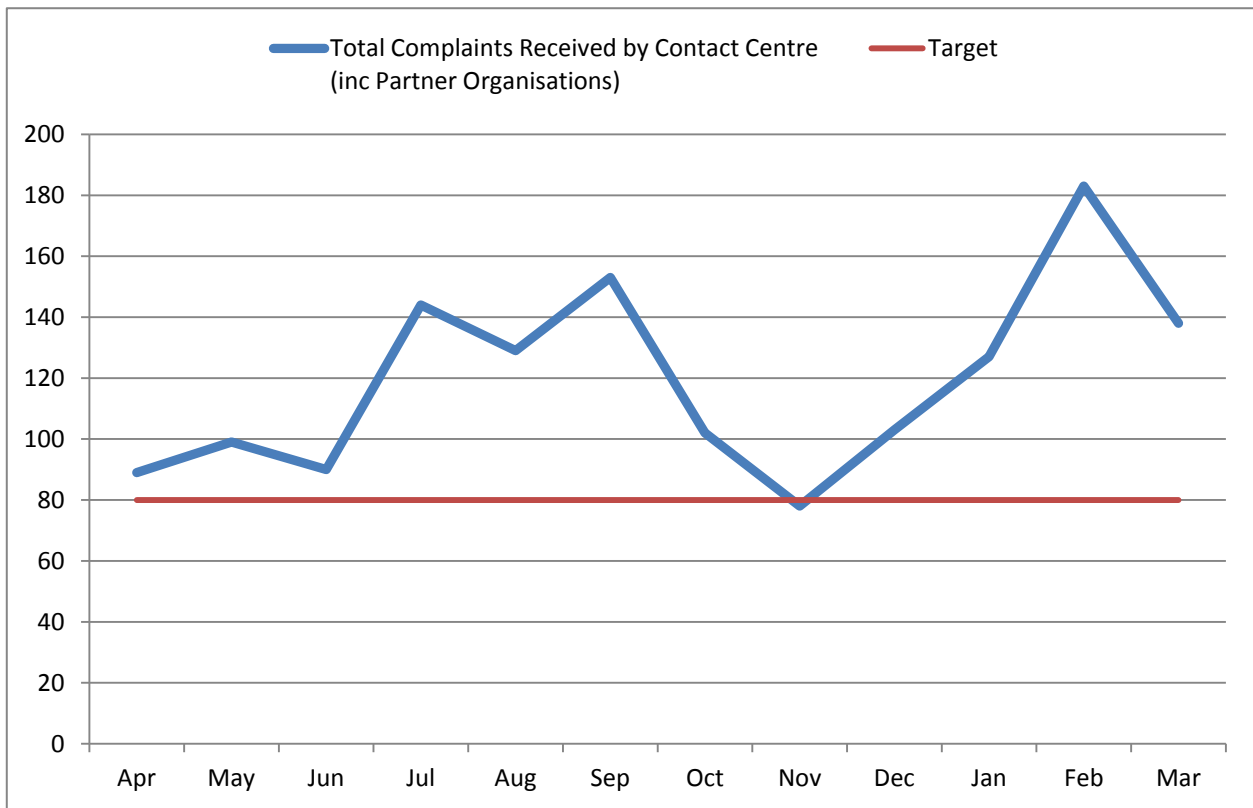
The short-term absence figure has fallen again in February from 99 days to 90 days. Most of the absences were due to seasonal infections within the workforce. In addition, there were six specific cases that exceeded three days' duration. Most of the short-term absences were self-limiting and 86% lasted for 3 days or less and 76% for 1 or 2 days only, both figures are equal to or better than the previous month. The number of short-term episodes fell significantly from 51 in January to 42 in February. However, the average length of short-term absences in the month has increased from 1.94 days to 2.14 days, mainly due to the upward impact of six episodes of more than three days' duration. As before, all short-term absences are being actively managed and improvements in the absence rates are expected to be demonstrated through a strong focus on case resolution. Reviews of individual absence records will be conducted in conjunction with line managers. Where appropriate support will be provided including referrals to Occupational Health and the counselling service, as well as letters of concern and action plans to address any issues identified.

Mar-15

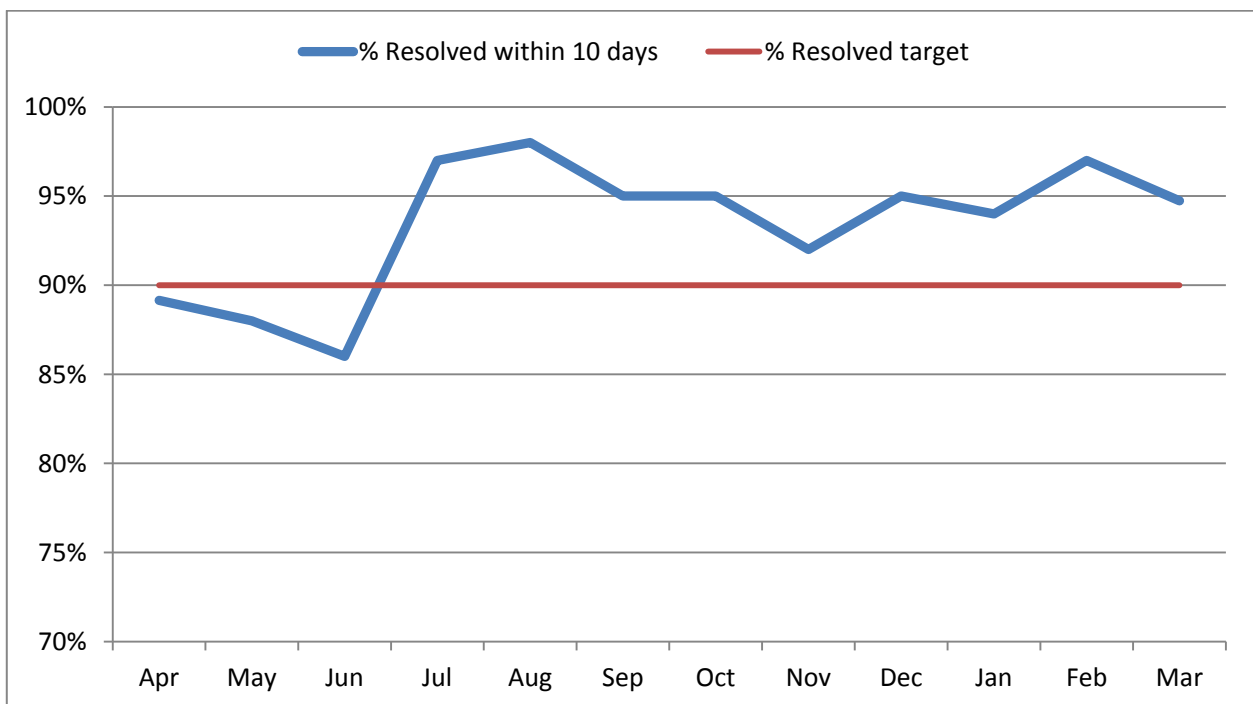
The overall absence rate has fallen in March but is still above the target level, the short-term absence figure has increased compared to February. The number of short-term days lost has increased from 90 days to 112.5. 60% of the absences were due to seasonal infections within the workforce; 65% lasted for 3 days or less and 54% for 1 or 2 days only. Both figures are down on the previous month. However, 7 absences were due to health conditions other than seasonal infections. These were all over three days' duration and added 41 days to the total. The number of short-term episodes increased from 42 in February to 46 in March. The average length of short-term absences in the month has increased again from 2.14 days to 2.4 days, due to the upward impact of 7 episodes of more than 3 days' duration. As before, all short-term absences are being actively managed and improvements in the absence rates are expected to be demonstrated through a strong focus on case resolution. Reviews of individual absence records will be conducted in conjunction with line managers. Where appropriate support will be provided including referrals to Occupational Health and the counselling service, as well as letters of concern and action plans to address any issues identified.

COMPLAINTS RECEIVED

An overview of the number of complaints received by GCC (including in relation to our Partner organisations) and the percentage of those which were resolved within 10 working days



(lower is better)
RAG Score = +/- 5% from target



RAG Score = +/- 5% from target

	February	March	YTD
Total complaints received	183	138	1,435
Target	80	80	960
RAG	RED	RED	RED
% resolved within 10 working days	97%	95%	93%
Target	90%	90%	90%
RAG	GREEN	GREEN	AMBER

Feb-15

We have 3 complaints still outstanding this month one awaiting Legal response and the other 2 are still be investigated. Of those complaints that have been finished only 2 were completed outside the 10 working day target due to the complexity of the complaints. The increase in complaints are for complaints against Amey with the majority relating to the non deliver of bins, boxes and lids within the agreed Service Level Agreement.

Mar-15

Complaints received were down in March mainly due to the delivery of the delayed bins and boxes. We have 2 complaints still outstanding which are currently being investigated. There were 2 complaints resolved outside the 10 working days and these related to problems regarding man hole covers where we were waiting for additional information before we were able to respond fully. The number of complaints received through the year have been higher than expected but these increases were mainly due to the delay in delivery of bins and boxes when Amey are out of stock. Stock control measures have been put in place to try and reduce complaints in the future. Overall the resolution of complaints within 10 working days is working well with only a few exceptions where complaints were complex and needed in depth investigations or we were waiting for third party responses.

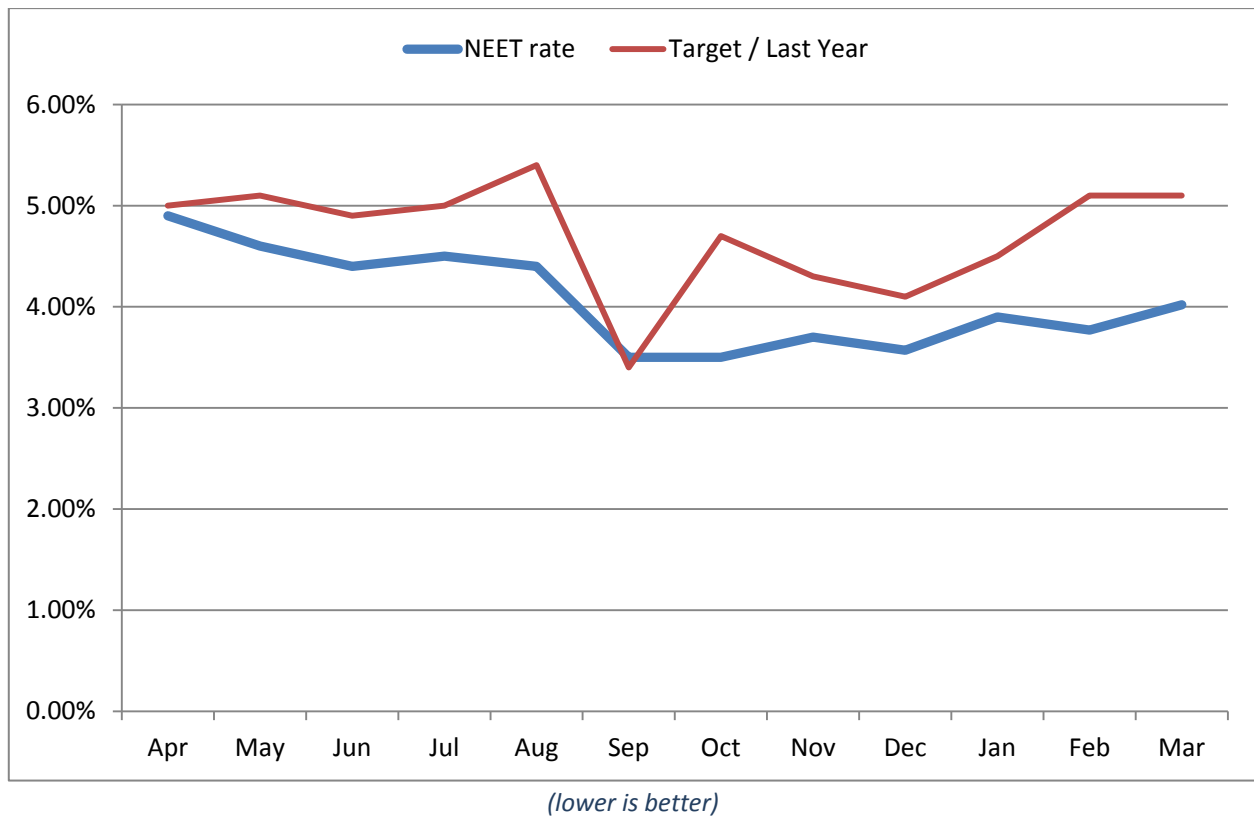
QUARTERLY MEASURES

GROWING GLOUCESTER'S ECONOMY

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



	Q3	Q4	YTD Average
NEET rate	3.57%	4.02%	4.06%
Target	4.10%	5.10%	4.72%
RAG	GREEN	GREEN	GREEN

Gloucester's NEET count in December 2014 was 171, a decrease of 0.5% on the previous month. The total number of NEET in the county was 564 (a decrease of 6.5% on the previous month). One district saw an increase in their NEET figures and five districts saw a decrease in their NEET figures compared to November 2014.

The County NEET rate was 3.72%, representing a decrease of 0.26% on the previous month. Gloucester's NEET rate was 3.57%, representing a decrease of 0.13% on the previous month. The city's NEET rate is below the county average, though it has the largest proportion (28.34%) of the NEET cohort in the county.

The average NEET rate in Gloucester for Q3 2014 was 3.59%. The corresponding average count for Q3 2013 was 4.37%. Therefore, in comparison to the same period in 2013 the city's NEET rate is 0.78% lower.

Q3

Actions:

The ED team has been working to progress the 'Inspiring Enterprise' programme. 'Inspiring Enterprise' brings together secondary schools across Gloucester in partnership with Gloucester City Council, Gloucestershire Enterprise Ltd, GLIC and funded by Gloucestershire County Council. The project aims to:

- Increase students' understanding of enterprise, entrepreneurship, intrapreneurship and to develop their employability skills
 - Widen the students' knowledge and understanding of the world of work
 - Introduce students to Gloucestershire employers, entrepreneurs and business leaders who can provide first hand information or direct experience of the world of work including self employment.
- The programme comprising 6 x 2 hour sessions from 4 – 6pm has now been finalised and is taking place from January to March 2015. 17 students will be taking part.

This covers the number of young people between the ages of 16 and 18 who are not in employment, education or training, expressed as a percentage of the total number young people between the ages of 16 and 18.

At the end of March 2015 there were 533 young people aged 16-18 not in education, employment or training in Gloucestershire. This was an increase of 1 compared to February 2015. Two districts saw a decrease in their NEET figures and four districts saw an increase. In March the NEET count for Gloucester was 176, which was an increase from the February 2014 figure of 171 (or 2.9%). In March 2015 the percentage of NEET was 4.02%, compared to 3.77% in February.

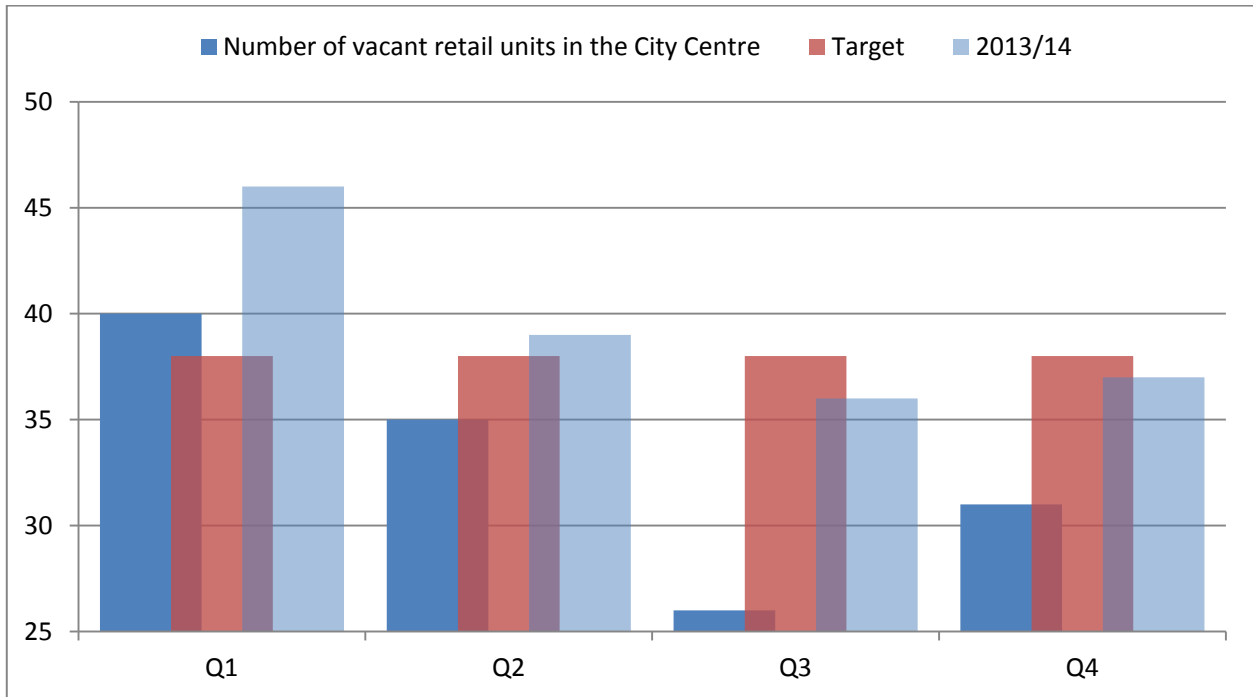
Q4

Looking at Gloucester's NEET figures for the last 12 months they were at their highest in April 2014 (4.9%) then steadily fell to September (3.5%) but have fluctuated on a gradual upward trend over the last six months.

A number of local initiatives are underway to improve the figures including continuing to work with Westmoreland Services over job opportunities for the southbound services opening in summer 2015, and the Inspiring Enterprise project with the G15 group of schools in the city looking to unearth budding entrepreneurs. It is hoped these initiatives will improve the figures.

THE NUMBER OF EMPTY RETAIL UNITS IN THE CITY CENTRE

The number of empty retail units within the primary retail area



(lower is better)

	Q3	Q4	YTD Average
Empty retail units	26	31	33.0
Target	38	38	38.0
RAG	GREEN	GREEN	GREEN

The average number of empty units in the city's Primary Shopping Area for Q3 2014 was 31 (an average rate of 10.4%). The corresponding average count for Q2 2013 was 36 (an average rate of 11.8%). Therefore, in comparison to the same period in 2013, five more units within the Primary Shopping Area have been occupied.

In December 2014, five of the 26 empty units were not available for lease. Reasons include units being refurbished in readiness for a new incoming tenant, or the lease contract for the unit is in the hands of administrators for companies no longer trading.

Actions

Q3

The ED team has been supporting the new landlord of 24 Westgate Street (the former Santander building), who is looking to convert the building into a deli / café and utilise the upper floors for residential accommodation, and create a business 'area' within the unit for home working businesses to meet and share ideas. Plans are currently progressing through the planning service with an anticipated opening in Spring 2015.

Gloucester Supports Business Grant Scheme: To date 61 businesses have been supported with grants, creating over 225 jobs. We currently have a number of businesses going through the grants paperwork process.

Data reported for this indicator covers the city's Primary Shopping Area. The monthly average for the year as a whole was 34 (compared to 39 in 2013-14), however within that figure we have seen monthly data as low as 26 in December 2014. A significant proportion of the vacant units throughout the year have been unavailable for lease for reasons including units being refurbished in readiness for the next tenant, or the lease contract for the units being in the hands of administrators for companies no longer trading. We have also seen the influence of consolidation in the mobile phone market, with EE's takeover of T-Mobile and Orange meaning the closure of one of the stores, and Phones 4U going out of business, resulting in the closure of two stores.

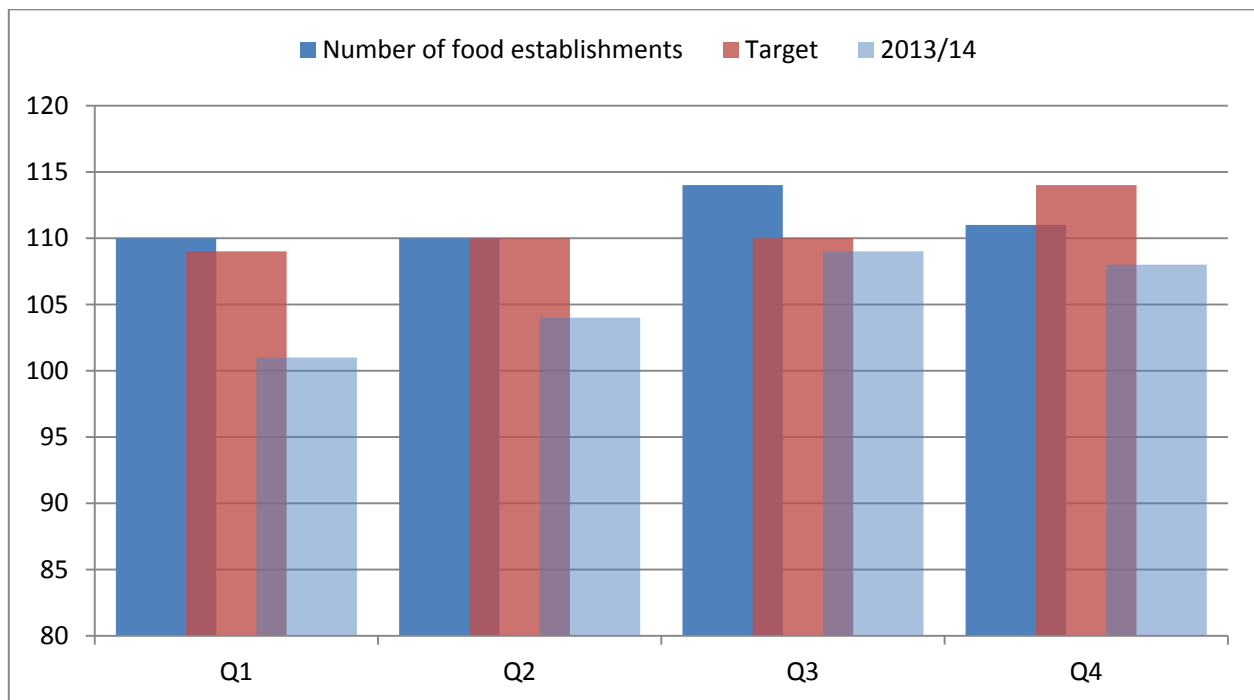
Q4

The City Council extended its business rent and rate grant schemes in 2014/15 to help business take on premises in the city. In November 2013 the City Council launched a new Evening Vitality Grant Scheme to attract restaurants and wine bars to the primary retail area. The grants offer up to £10,000 match funding to new businesses setting up. We have followed up on over 40 leads/responses/visits and we will continue to work proactively to secure conversions.

We also regularly update an available property list for new investors to the city. The available property list contains details on the agent, unit size, use class, business rates and rent. The list is hosted on the City Council website and is designed to make it easier for investors to the city.

THE NUMBER OF LICENSED FOOD RETAILERS IN THE CITY CENTRE

The number of restaurants and food retailers within the primary retail area



	Q3	Q4	YTD Average
Food establishments	114	111	111.3
Target	110	114	110.8
RAG	GREEN	GREEN	GREEN

Q3

Information is being emailed to prospective investors, followed up and positive replies referred to commercial agents as appropriate on an ongoing basis as part of the ED team's inward investment activity. We have worked with a number of new investors looking to open new restaurants in the city. New restaurants recently opened in the city centre include Bella Roma, Westgate Street, Sahara Lounge, Brunswick Road and Fat Toni's Pizzeria, St Aldate Street.

19 businesses have expressed an interest in the Evening Vitality Grants to date with two applications received and currently going through the application process.

The ED team has also been working with Marketing Gloucester to develop an eating out guide for the city centre due to be released Spring/Summer 2015.

In preparation for Gloucester hosting the Rugby World Cup in 2015, the city successfully secured funding to deliver WorldHost accredited customer service and ambassador training for 600 front of house staff across Gloucester. Training will be rolled out from November 2014. The training will, amongst others, be offered to Gloucester's hospitality industry.

Q4

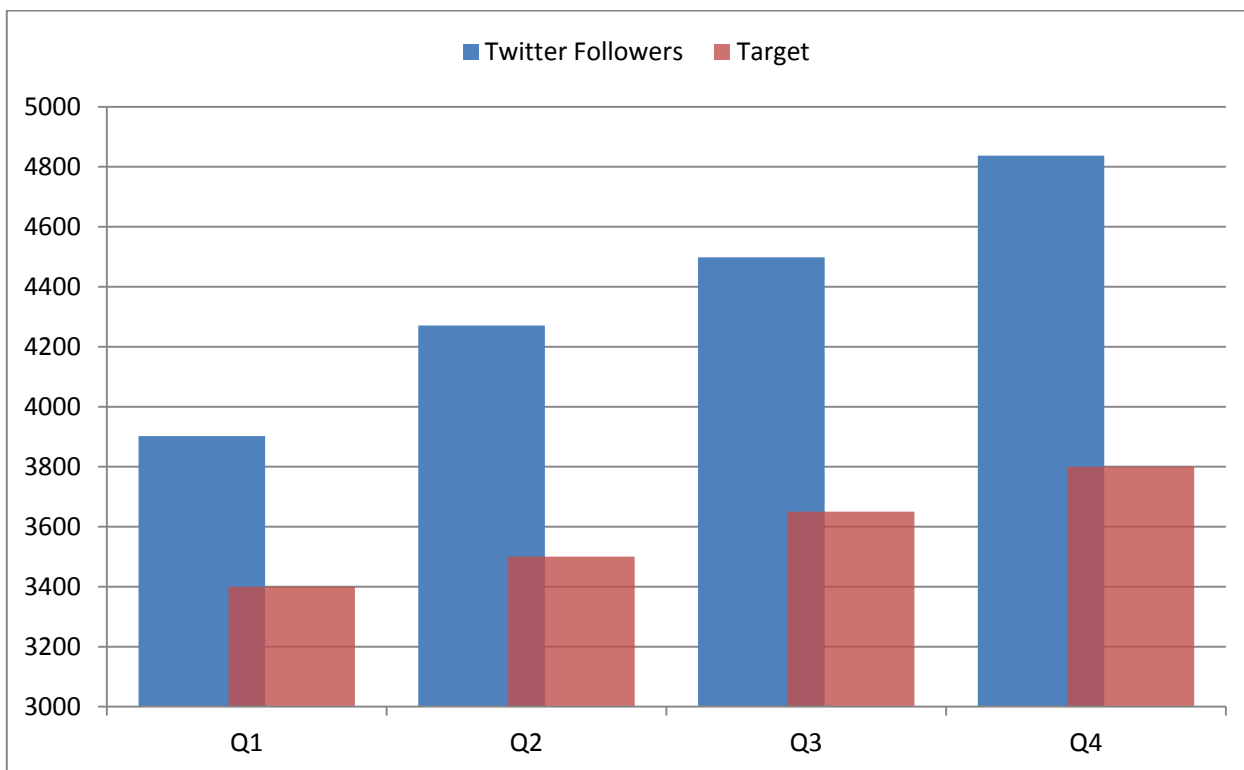
This covers the number of restaurants, pubs, hotels and cafes which offer food within the inner ring road area of the city.

The average for the year is 111 (compared to 108 last year). The latest total for the city as a whole is 205 (compared to 201 last year), which is also the monthly average across the year, compared to an average of 197 last year.

The ED team is ensuring information is emailed to prospective investors, followed up, with positive responses referred to commercial agents as appropriate on an ongoing basis. As part of this work the team continue to actively promote the various grants on offer.

FOLLOWERS TO GCC'S TWITTER ACCOUNT

The number people following Gloucester City Council on Twitter



	Q3	Q4
Twitter followers	4,498	4,837
Target	3,650	3,800
RAG	GREEN	GREEN

Q3

We are well on our way to achieving our 5,000 follower target seeing new followers daily. Our use of Twitter within the authority is growing - being active helps to encourage new followers.

Q4

The use of Twitter is now embedded in the day to day processes for the Customer Services team who are proactively tweeting & retweeting on a regular basis to promote our services and responding to customer enquiries. Using Twitter on a regular basis has seen our followers grow by nearly 1,000 in the last 10 months.

SOUND FINANCES AND STRONG PERFORMANCE

SOUND FINANCES

THE NET INCOME RECEIVED FROM THE CITY COUNCIL'S INVESTMENT PROPERTY

Overview of the revenue and expenditure associated with the Council's investment property portfolio

	Q3	Q4	YTD
Revenue	£366,920.00	£1,598,123.67	£2,869,041.40
Expenditure	£30,397.57	£144,519.62	£254,578.93
Net Income	£336,522.43	£1,453,604.05	£2,614,462.47
Target (YTD Net Income)	-	-	£1,246,620.00
RAG	-	-	GREEN

Q3

Following the rent received from September invoicing the portfolio income has balanced and is on track and in line with budget expectation. Further rent invoices will have been issued at the end of December and the majority of money receivable will come in during periods 10 and 11. There remains very little void property and we have made good progress in teasing out opportunities to increase income where possible.

Q4

Property income remains steady, the property voids are low and there are few problems with late paying tenants. We have continued to keep revenue expenditure on repairs and maintenance to a minimum, carrying out modest planned maintenance. Going forward we will have to expend on planned maintenance to avoid more expensive reactive repairs resulting from the stock degrading

BIANNUAL MEASURES

GROWING GLOUCESTER'S ECONOMY

ATTRACTING INVESTMENT

COMMENTARY UPDATE REGARDING THE GROWTH HUB

A commentary-only update concerning the Gloucester Growth Hub

**Q1 & Q2
2014/15**

The Growth Hub is a partnership between the University of Gloucestershire and Gfirst LEP which opened for business on 1st October 2014. It is one of the LEP's key priorities.

Businesses in Gloucestershire have access through The Growth Hub to a number of key support services. These services, many of which are free, include diagnostic, consultancy and business planning services.

The Growth Hub offer:

- Training and development tailored to business needs – including professional and work-based programmes
- Expert advice, sector-specialist knowledge, research and product development, support with innovation and business development, resourcing and expansion
- Specialist assistance with consultancy and business planning services specifically designed for start-up businesses, including access to finance, local mentors, training, IP and access to incubation centre's which nurture businesses in their early years.

**Q3 & Q4
2014/15**

The Growth Hub founded by the University of Gloucester and GFirst LEP with the support of Gloucester City Council opened at the Oxstalls Campus in October 2014. It is early days but it has made a strong start and since opening it has received more than 3000 visitors and is working directly with 550 businesses and more than 50 of these have been identified as high growth companies and are receiving accelerated support. The hub is proving a network of support including practical support from UK Trade and Investment, the Manufacturing Advisory Service, Growth Accelerator and Innovate UK and the best of Local professional services and support providers. The Hub provides a single front door for all businesses to range a of services including training opportunities, consultancy and advise, start up support, network and access to technology.

COMMENTARY UPDATE REGARDING THE CITY CENTRE INVESTMENT FUND

A commentary-only update concerning the City Centre Investment Fund (£2 million fund)

**Q1 & Q2
2014/15**

The City Centre Investment Fund utilises some of the money (£2m) from the Tesco deal at St. Oswalds, to help support the attractiveness, vitality and viability of the City Centre and build on the considerable amount of successful work already being carried out. Work is progressing well on a number of different fronts, most visibly the repair and cleaning of St Michaels Tower. A planning application has also been submitted to create a green wall along Longsmith Street Car Park and the replacement mosaics are expected to be delivered shortly. To date £320,000 has been spent through the fund.

**Q3 & Q4
2014/15**

The cleaning and repair of St Michaels Tower has now been completed. Building lighting schemes on the Eastgate Portico and Constitution House have also been completed. A public consultation exercise has been undertaken for the cladding of the Kingswalk Car Park and detailed design/tender work is underway. A planning application has also been submitted and approved to create a green wall along Longsmith Street Car Park and the replacement mosaics have been implemented. New and refurbished bins have been ordered and will be put in place in the City Centre by the end of May 2015. Improvements have also been delivered for both the Longsmith Street and Kingswalk Car Park stairwells.

COMMENTARY UPDATE REGARDING GROWTH SECTORS

A commentary-only update concerning how GCC is encouraging investment in growth sectors within the City

**Q1 & Q2
2014/15**

Working in partnership with UKTI and CBBC the Economic Development team has facilitated eight businesses to engage in export and develop an e-commerce strategy for China. Three businesses pitched for their products to be placed in the HI Lifestyle (a shop in Guangzhou based on a major shopping road with 20 shopping malls. Footfall on the one mile street is in the region of 4 million in weekdays and holidays and 1.5 million weekdays). Working in partnership with Marketing Gloucester and Join in China the ED team has also hosted Chinese political leaders and businesses from Chinese provinces Chengdu, Zhejiang, Shangdong and J'ian. The Economic Development Team presented on investment opportunities available in the city and coordinated ten local businesses to present to the Chinese delegates and establish export links. This included a factory tour of Helipecs who have now established a link with Join in China to expand their operations in China. In addition, Gloucester businesses will be able to access further export opportunities as the ED team has organised trade delegation visits to Gloucester from Shanxi Province, Shanghai Pudong New Area and Tianjin during autumn 2014. This creative vibrancy is now being showcased in a new creative industries brochure developed by Gloucester City Council's Economic Development team. Creative Gloucester will be utilised by the city's creative businesses as a business-to-business marketing tool and will look to strengthen the sector by attracting new creative enterprises into Gloucester.

**Q3 & Q4
2014/15**

In 2014/15 the City Council issued eight Growth Accelerator Grants to local companies who are going through the Government's Growth Accelerator Programme for companies with height growth potential. This funding encourages in particular the smaller companies to take up the scheme as it helps to offset the otherwise disproportionate costs they face.

COMMENTARY UPDATE REGARDING THE TOWNSCAPE HERITAGE INITIATIVE

A commentary-only update concerning the Townscape Heritage Initiative (£1.2million fund)

**Q1 & Q2
2014/15**

In the first 12 months of the THI up to September 2014, the project has entailed setting up delivery processes / mechanisms and establishing early negotiations with owners. In the second 6 month period the project will commence in delivering projects on-site.
3 THI building restoration projects are identified in Year 1 as outputs in the agreed plan. Since May 2014, the 3 THI projects have been worked up in detail, with applications for statutory approvals being prepared by the owners’ architects, in advance of a THI Grant application being submitted in the coming month. It is anticipated that the 3 projects will be on site in the next 2 quarters.
Public Realm works are being prepared in order to re-establish the historic walls and railings around St Mary De Crypt Church. The physical works will also involve a training project with student apprentices from Gloucestershire College. Detailed plans are being prepared to form applications for Listed Building Consent and faculty approval, prior to works commencing.
A further 5 projects are being developed with owners with a view to commencement in Year 2 (2015).

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A further 5 projects are being developed with owners with a view to commencement in Year 2 (2015).

**Q3 & Q4
2014/15**

The Townscape Heritage Initiative is a Heritage Lottery funded project which offers repair grants to owners of historic properties in the Southgate St area of the City, and engages the local community in the conservation of their heritage. The project is in the second year of a five year programme. The first THI Grant was awarded in November 2014 for works to 57 Southgate Street. The works involve repairs to the roof and joinery, reinstatement of architectural detail (windows and rainwater goods), plus the refurbishment of vacant upper floor space to create new accommodation above the shop. Work commenced on site in January 2015, and is progressing well. A new Townscape Heritage Initiative Officer was appointed in February. A handover period with the previous Officer ensured a smooth transition.
An application for funding towards external repairs and re-instatement works at 150-152 Southgate St has been received and contracts are due to be signed shortly. Work is likely to start on site in May.
Two other projects are developing, with agents appointed and plans drawn up. These are likely to be submitted in March / April and starting on site in May / June. Other interested applicants are working up proposals for consideration which should be developed into applications in the coming months.

Continued overleaf...

A heritage training course is being developed in parallel to the proposed restoration of the wall on the Greyfriars boundary of St Mary de Crypt. This will be managed by experts in the field of stone restoration and heritage education, in partnership with Gloucestershire College. The project starts in May, with a week of training at Woodchester Mansion, followed by two weeks on site. It is proposed that this will be repeated with a new intake of students later in the year.

Successful taster days for the community on using lime as a traditional building material and working with stone were held in the Autumn, and further courses are planned for the summer.

Work has taken place with a local primary school in helping children gain a better understanding of the history of Gloucester. This has included introductory lessons and activities covering the Roman, Anglo Saxon and Victorian periods of growth in the city. Successful school visits around Gloucester Docks have also taken place, with our THI partners in the Civic Trust. Further work to develop schools resources relating to historic buildings will be undertaken in the coming year.

COMMENTARY UPDATE REGARDING PURPLE FLAG STATUS

A commentary-only update concerning acquiring Purple Flag status for the City's evening economy

**Q1 & Q2
2014/15**

In September 2014 the City Council's new City Centre Manager came into post. One of his projects will be to perform a comprehensive audit of the city centre using the ATCM Retail Toolkit (daytime assessment) and ATCM Purple Flag Toolkit (night time assessment) to assess what is required to improve the look, feel and structure of the city centre in the short, medium and long term to make it more attractive / user friendly. This will enable the ED team to understand what position the city is currently at and what needs to be implemented in order to achieve Purple Flag status. In addition, a Purple Flag priority is to achieve a welcoming, clean and safe environment. As part of achieving this, the City Council's ED and Licensing teams are investigating the feasibility of introducing a Best Bar None scheme - an award scheme which aims to drive up management standards in pubs, bars and clubs. It works to reduce alcohol related crime and disorder in town/city centres by building a positive relationship between the licensed trade, police and local authorities.

**Q3 & Q4
2014/15**

The aims of Purple Flag are to raise the standard and broaden the appeal of town centres at night. Purple Flag is the benchmark for good night time destinations. Town centres that achieve a Purple Flag will be those that are safe, vibrant, appealing, well managed and offer a positive experience to consumers.

To enable us to reach Purple Flag destination status we must have an economy that's offer meets or surpasses a unique set of standards.

The council intends to commence working towards Purple Flag accreditation in September 2015, working in partnership with city centre evening operators and other partnerships, with an application and assessment by Purple Flag assessors taking place mid 2016. We are currently looking to undertake an audit of the city centre's viability for becoming a Purple Flag destination city. This audit will look to identify areas that need to be improved, and is to be completed by the end of June 2015.

In March 2015, the Gloucester Best Bar None scheme was launched , which aims to raise the safety standards within licensed premises in the City Centre.

COMMENTARY UPDATE REGARDING A NEW INDOOR MARKET

A commentary-only update concerning the delivery of a new indoor market for the City

**Q1 & Q2
2014/15**

We have received heads of terms for a new indoor market on the first floor of the Eastgate Centre from the owners, Rockspring Investors. Two meetings of the all party working group have taken place on 30th July and 2nd October chaired by Paul James. Research has been undertaken into comparable indoor markets in the South West and shopper surveys continued to be undertaken during August and September in the Gate streets. A report has been submitted for the Cabinet meeting on 12th November.

**Q3 & Q4
2014/15**

Rockspring Investors have sold The Eastgate Centre at the end of 2014 to LSREF3 Tiger Gloucester (Jersey) Limited. The Markets Strategy and Action plan was agreed by Caninet in March. The favoured option is now a new building to house a ground floor market in either the Kings Quarter or Blackfriars/Barbican redevelopment schemes. The market traders have been written to advising them accordingly and confirmed that limited short term repairs will be undertaken to the market to enable it to function whilst working towards a long term solution.

Commentary-only update concerning the regeneration of King's Quarter

**Q1 & Q2
2014/15**

We have received approval for grant funding for the new Bus station from Gloucester Local Transport Board for £1.7m and from Gfirst Local Enterprise Partnership Growth Fund for 4.7m. In addition the LEP Investment Fund has confirmed a £3m loan facility. Detailed traffic modeling and design for the bus station is proceeding with considerable assistance from the County Council and the principle bus operator, Stagecoach, to facilitate a detailed planning application in the Spring of 2015. This programme could enable a start on site early in 2016 subject to all necessary consents. Our Development Partner, Stanhope, continues to work towards a parallel planning application for the main retail scheme in conjunction with negotiations for leasing to national and local retailers. Positive negotiations are progressing for the City Council to acquire the remaining leasehold and freehold interests for the entire development with the majority proceeding through the legal due diligence process.

**Q3 & Q4
2014/15**

We completed the very important acquisition of two freehold and two long leasehold properties from Aviva Investors in November 2014. We are now progressing the full three stage business plan process for the release of the grant funding for the new bus station. Our Strategic Outline business case was approved by the GLTB Board unconditionally in February 2015 (the only scheme to receive such consent). The second stage is now underway which we are aiming to submit with the full planning application for the bus station at the end of July 2015. We are formally procuring Architects and Planning Consultants for the detailed design and planning approval process with initial expressions of interest totaling over 140. The successful appointment of the two consultants is anticipated to start on 1st May 2015. The start on site date for the bus station is still projected for February 2016 with completion of construction early in 2017. The full Council meeting on 18th March 2015 approved variations to the Stanhope (Gloucester) Limited development agreement which should enable Stanhope to submit a full planning application for the retail redevelopment scheme no later than 31st March 2016.

COMMENTARY UPDATE REGARDING GOVMETRIC

A commentary-only update concerning customer feedback received through GovMetric

**Q1 & Q2
2014/15**

A good number of customers are giving feedback following a visit to Herbert reception. April to September 2014 we received feedback from 2,043 customers of which 70% thought the service was good, 10% thought it was average and 20% thought it was poor. Of those customers who scored us as good we have had excellent feedback from "brilliant service", "exceptional staff", "fast & efficient service" etc. Feedback received regarding average or poor service in the main relates to the decision made by either Housing/Homelessness or Benefits where customers did not get what they wanted. Other feedback has been relayed back to service managers to request changes or relate to proposals for the reception area following the refurbishment. The feedback on the web site went live in May and the numbers giving feedback has been poor. During this period we have received feedback from 216 customers. Of these customers 30% scored us good, 10% scores us average and 60% scored us poor. Of the poor comments the majority related to the technical issues we have encountered with the Planning Portal and other Third Party systems which are being investigated by our IT Service. Several comments referred to the information regarding Parking, Elections, Markets, Benefits, Refuse & Recycling and Building Regulations. This feedback has been passed back to the teams and updates to pages and content have been made following this feedback. The telephone survey is due to go live shortly.

**Q3 & Q4
2014/15**

We received feedback from 3,960 customers for the face to face team in Herbert reception for the last year. Of these customers 71.94% feel they received a good service, 9.42% an average service and 18.64% a poor service. A report of all the information and scores received are sent through to the relevant manager for review. Where we received a good score and customer has left a comment we have raised compliments for the service or individual. For the average and poor scores where customers have left a comment and their contact details we have raised a complaint through to the service manager responsible for investigation and response.

KEY CONSULTATIONS

The number of key consultations undertaken with our residents; key consultations consist of a minimum of 5 themed questions and engage with a minimum of 500 customers

	Q1 & Q2	Q3 & Q4	Year on Year
Key consultations completed	0	0	0
Target	2	2	4
RAG	RED	RED	RED

**Q1 & Q2
2014/15**

No consultations have used the Gov Metric system.

**Q3 & Q4
2014/15**

No consultations have used the Gov Metric system.

COMMENTARY UPDATE REGARDING COMMUNITY ASSET TRANSFERS

A commentary-only update concerning council assets that are transferred to support the voluntary and community sector

**Q1 & Q2
2014/15**

Officers in Asset Management have written a draft process for the transfer of assets. A Community Asset Transfer Policy has also been drafted, this includes a role for the Senior Partnership Engagement Officer in the process. The process is currently being reviewed by the Partnership and Engagement team.

**Q3 & Q4
2014/15**

The Community Asset process is in place and is managed solely by the Property Team. The council website contains details of how to apply as well as currently listed Community Assets

COUNCILLOR COMMUNITY FUND

An overview of projects financed through the Councillor Community Fund (£1,000 allocated to every Councillor) and the outcomes delivered as a result

	Q1 & Q2	Q3 & Q4	Year on Year
Total spend	£2,448	£28,196	£30,644

Q1 & Q2 2014/15

Gloucester City Councillor's have each been allocated £1,000 budget to spend in 2014/15 at their discretion to support community events and action in the City. From the projects so far a total of £2098 has been spent.

Q3 & Q4 2014/15

The decision on how much to spend and what to spend the fund on was a completely autonomous decision by the Councillor. A total of 30643.95 has been spent. Spending guidelines are in place only to ensure that money is accountable.

COMMENTARY UPDATE REGARDING UPGRADES TO CITY CENTRE CCTV

A commentary-only update concerning upgrades to the CCTV network in the city centre

**Q1 & Q2
2014/15**

Gloucestershire Constabulary are progressing work around the future of its operational estate which will affect the CCTV control room at Bearland police station, Gloucester. This will also affect Cheltenham's control room and Gloucestershire Constabulary are proposing that the two control rooms are brought together at Police HQ, Waterwells. For this reason, we are now collaborating with Cheltenham Borough Council on a joint tender to ensure that both systems are compatible in readiness for the move. The proposed time-scale for the project aims to have a new contract in place by 1 April 2015 with work commencing before the Rugby World Cup tournament.

**Q3 & Q4
2014/15**

The contract for the upgrade of the city centre CCTV system, camera IP network, maintenance, public WiFi and 4G coverage has been awarded to British Telecommunications plc (BT). Works are due to commence which will see some additional cameras and installation of public WiFi in the city centre in readiness for the Rugby World Cup. The contract will also provide for the maintenance of the cameras as well as an upgrade to the CCTV control room. The maintenance contract will be for five years with an option to extend for a further five years. The contract will provide the city with a modern, reliable CCTV system for the future that will help protect the public, prevent crime and provide public reassurance. Public WiFi will offer benefits to local business, visitors and residents. It will provide internet access for people that could not otherwise afford it and help tourists avoid data roaming charges and find out information about the city.

COMMENTARY UPDATE REGARDING THE HEART CITY PROJECT

A commentary-only update concerning GCC's delivery of the Heart City Project

**Q1 & Q2
2014/15**

Heart City is about reducing the determinants of poor heart health across the City. Small steps are being made through the establishment of running and cycling groups in Kingsway; the Hearty Lives project in Podsmead; and through a healthy eating promotion of reducing salt in Fish and Chip shops.

Further plans to tackle hypertension and inactivity are planned.

**Q3 & Q4
2014/15**

Heart Towns and Cities is a scheme where entire communities come together to join the fight against heart disease. This links with our asset based community development work, a part of which is to encourage physical activity in the city. 30 minutes of physical activity has significant physical and mental health impacts and is a clear, unambiguous target. One significant step towards this has been a Park Run that has been established in Kingsway and the inaugural run will be 6th June. This will aim to increase physical activity and an asset based approach drove the desire for Park Run

COMMENTARY UPDATE REGARDING THE NEW SPORTS HUB

A commentary-only update concerning progress towards delivering a new sports hub for the South of the city

**Q1 & Q2
2014/15**

Discussions are progressing with partners such as County Council, Aspire, Crypt School, the management team at the Blackbridge Athletics Track, local sports clubs and with representatives from Gloucester City Football Club who are pulling together draft plans for the Blackbridge sports hub. Cllr Jennie Dallimore is the lead councillor on the project and the Sports Minister, Helen Grant MP, visited the site for the proposed development on 13th October 2014.

**Q3 & Q4
2014/15**

Pre-application discussions have been taking place with the Planning Department at Gloucester City Council and it is anticipated that a formal planning application for the proposed sports hub at Blackbridge will be submitted in June/July 2015.

COMMENTARY UPDATE REGARDING THE RUGBY WORLD CUP 2015

A commentary-only update concerning delivery of the Rugby World Cup 2015 Host City

**Q1 & Q2
2014/15**

The latest updates concerning the Rugby World Cup 2015 can be found on the Gloucester City Council website. Click on the link below to be taken to latest report:
<http://democracy.gloucester.gov.uk/ieListDocuments.aspx?CId=408&MId=5424&Ver=4>

**Q3 & Q4
2014/15**

Delivery of our Host City activities is monitored by a Project Board and overseen by England Rugby 2015 'City Steering Group'. During the last quarter we have submitted formal plans for the Fanzone, City dressing, Travel Plan and Volunteer Programme. We have also commenced plans for the Trophy Tour and will submit further plans for 'Rights Protection' and the Events to be held during the World Cup.

We have also identified the three main area's for our Rugby World Cup legacy programme, being

- Improved facilities
- Improved Health and Wellbeing (Participation)
- Greater Civic Pride (Tourism Destination)

GREEN FLAG STATUS

The number of Green Flags awarded to parks and open spaces within the city

	Q1 & Q2	Q3 & Q4
Green Flags Held	1	1
Target	1	1
RAG	GREEN	GREEN

Q1 & Q2 2014/15

Barnwood Park & Arboretum achieved a Green Flag in July 2014. The plan is to submit a further two Green Flag applications for Saintbridge Balancing Pond & Allotments and Robinswood Hill Country Park, along with an application for Barnwood Park & Arboretum, in early 2015 bringing the total applications to three.

Q3 & Q4 2014/15

Green Flag applications have now been submitted for Barnwood Park & Arboretum, Saintbridge Balancing Pond & Allotments and Robinswood Hill Country Park. Judging is expected to be undertaken between March and May and we are currently awaiting dates of the judges inspection dates with results expected to be announced in July.

A commentary-only update concerning development and delivery of GCC's Playing Pitch Strategy

**Q1 & Q2
2014/15**

A specialist consultant has been appointed from October 2014 to research and prepare Gloucester's Playing Pitch Strategy, with an anticipated completion date of March/April 2015. Further information available from Adam Gooch in the Planning Policy team.

**Q3 & Q4
2014/15**

In October 2014 Knight Kavanagh and Page were appointed prepare a Playing Pitch Strategy (PPS) for the City. Once complete, the PPS will, amongst other things:

- Inform emerging planning policy (for example policies for the provision of sports and leisure facilities through City Plan);
- Provide guidance and evidence to inform decisions on development proposals affecting existing sports and leisure facilities
- Ensure the most efficient management and maintenance of sports facilities; and
- Provide the basis for ongoing monitoring and review of the use, distribution, function, quality and accessibility of sports and leisure facilities.

So far, a significant amount of work has been undertaken, including:

- Widespread consultation with winter sports clubs (football, rugby league, rugby union, hockey, gaelic football). This part of the process is now coming to a close – very good response rates have been achieved across all sports.
- Widespread consultation with all schools as users and providers of playing fields in and around the city – again, very good response rates have been achieved.
- On site qualitative assessment of all playing pitches used for winter sports play located in the city as well as those used by Gloucester clubs in close proximity to the city.
- Consultation with key stakeholders with regard to playing pitch use and provision, for example Aspire Trust, Gloucestershire University, Hartpury College and Gloucestershire County Council.

Next steps are:

- Consultation with summer sports clubs (cricket, tennis, bowls) – this will commence at the start of April and is ongoing.
- On site assessments qualitative assessments for all summer sports.
- Consultation with remaining stakeholders.

Following this, a thorough analysis of the collected information will be undertaken which will then inform the preparation of draft strategy options. These will be completed by July / August 2015.

COMMENTARY UPDATE REGARDING COMMUNITY BUILDERS

A commentary-only update concerning projects undertaken and delivered through Community Builders

**Q1 & Q2
2014/15**

There are Community Builders in Kingsway and Matson. Whilst there is evidence in both areas that relationships and groups have been formed as a result of the building e.g. running clubs, camera clubs, cycling clubs there is not sufficient evidence on what value has been generated to the community in terms of wellbeing, feeling of being connected, safer or just happier. An evaluation is being put together to measure the tangible improvements in wellbeing, or not, that community building is having.

**Q3 & Q4
2014/15**

The Community Builders are still working in Kingsway and Matson. There are several stories of success. Kingsway Runners is one year old and has 100 members; there are dementia Cafés; other clubs and events. Finding a way to show the effect is difficult because of how new the project is and the timeline at which measurable outcomes become visible. A new employment structure is being investigated as it's clear that Builders need a support network, training network and a different relationship with the community that is offered by just having an employer and the workload being set by them.

Update concerning the number of families included in the County Council's Families First Initiative

	Q1 & Q2	Q3 & Q4	Year on Year Average
Families in the program	207	147	177

**Q1 & Q2
2014/15**

The Troubled Families Programme was launched in April 2012. It is delivered locally through Gloucestershire County Council.

All 152 upper tier authorities signed up to the programme. They receive £2,400 (falling to £1,600 in 2014-2015) for each family attached to the Troubled Families programme. An additional payment is made for each family 'turned around' by the programme.

To be eligible to enter the programme, families have to meet three of the four criteria:

- 1) are involved in youth crime or anti-social behaviour
- 2) have children who are regularly truanting or not in school
- 3) have an adult on out of work benefits
- 4) cause high costs to the taxpayer

**Q3 & Q4
2014/15**

The number of turned around families in Gloucester is 354 in phase 1. In phase 1, 100 % of the families were turned around. Year one of phase 2 of Families First Programme is just starting, during which time a further 650 families throughout Gloucestershire will be identified. It is not yet known how many of these will be in Gloucester but it is estimated at around 40% (in line with the geographical spread of families identified in phase 1).

EMPLOYEE VOLUNTEER SCHEME

Update concerning the number of volunteer hours delivered through GCC's Employee Volunteer Scheme

	Q1 & Q2	Q3 & Q4	Year on Year
Volunteer hours	217	226	443
Target	250	250	500
RAG	RED	AMBER	RED

Q1 & Q2 2014/15

This is achieved by only 13 members of staff, 4.3% of the entire workforce. These 13 members of staff contacted us to inform us of their volunteering off the back of articles featured in 'In House' as well as a presentation and video at the All Staff Event. To increase staff volunteering we will continue to promote the good work of staff who already volunteer as well as advertise vacancies of local opportunities. We will also visit teams in the outstations to talk to them about the scheme.

Q3 & Q4 2014/15

This is achieved by 35 members of staff, an increase of 22 in the last 6 months. Despite being below target, it is worth noting that the Scheme has been formalised, promoted and recorded since July 2014. We have continued to promote volunteering case studies and options in the same way as well as use more face to face options. Since January, we have run a 1-1 volunteering drop-in for residents and the team has started to attend staff team meetings to talk about local opportunities. We have also spent time with a local volunteer who is studying HR at Gloucestershire University and have used her skills and knowledge to develop better ways of promoting the Scheme and motivating staff to use their allocated hours. Looking ahead to 2015, we will be completing a staff skills audit which should hopefully prompt more conversations about staff activities outside of work and the type of project/activity that can be considered as 'volunteering' as we believe many staff have been involved in supporting their local communities already. We will also make clear to staff 'in house' fundraisers such as cake sales can be completed under the scheme, providing they support Gloucester charities.

A commentary-only update concerning community grant funding awarded by GCC

**Q1 & Q2
2014/15**

Calculating the number of hours of volunteer hours delivered is difficult because we often fund a part of a project or some groups do not meet on a regular basis. However, taking into consideration as many of these factors as possible there have been approximately 3000 hours of volunteer time delivered directly because of the grant funding from Gloucester City Council. Of course, there number of people positively affected by these volunteer hours is even greater as one hour of volunteer time can impact many people, for example a youth leader. Some of the projects funded are with very vulnerable people and the number of hours delivered can be quite small in some instances, but the impact of those hours volunteered make significant impact on people's quality of life.

**Q3 & Q4
2014/15**

As these projects are year long, approximately 3000 hours has been delivered since September. The quality of hours is important and monitoring of the grants through officer visits provides a qualitative measure of the value of the hours volunteered. By having a process of selecting to whom grants are paid, we know that there is value for money. Monitoring visits ensure the project is carried out as per the project plan.

COMMENTARY UPDATE REGARDING COMMUNITY LEGACY FUNDING

A commentary-only update concerning social enterprises created as a result of Community Legacy funding

**Q1 & Q2
2014/15**

Community Legacy Funding is now available via a written procedure. Partnership and Engagement Officers are working in communities to find where this money can be most usefully spent.
£250 has been spent so far on a group supporting people with poor mental health become more included in groups.
£450 has been spent on run leaders in Kingsway Joggers. A group helped formed by John Gow which sees 100 people running twice a week.

**Q3 & Q4
2014/15**

Community Legacy has met twice: in December and February. The aim of Legacy is to be a forum for discussing ideas and practices with any groups interested in community. It has less formality than other groups and carries a very brief agenda. It is anticipated that Community Building will take the more strategic role of community planning and legacy will be the forum for debate. It may change its name in the future to something a little more engaging.

COMMENTARY UPDATE REGARDING FLOOD ALLEVIATION

Commentary-only update concerning flood alleviation projects undertaken in the City

**Q1 & Q2
2014/15**

Completion of 3 Capital schemes over the past 6 months including minor drainage works at a property in Fox Elms Road, Phase 1 of a scheme at St Peter's School to reduce surface water runoff with the construction of 3 Rainwater Gardens and drainage improvement works and the installation of a swale at Bourton Road to intercept surface water flows . We are currently working on a further 13 projects and an additional 16 schemes are under consideration. A drop in session was held at The Lampreys in August to promote a future flood alleviation scheme and community resilience. A number of community resilience events are planned over the next 12 months.

**Q3 & Q4
2014/15**

The completion of 5 Capital schemes over the past 6 months including; Phase 1 of a Retro fit SuDS scheme at St Peter's School to reduce surface water runoff with the construction of 3 Rainwater Gardens and drainage improvement works. Additional funding has also been secured to carry out further works at the school (Phase 2 & Phase 3) to increase storage capacity, manage flows and improve water quality. Phase 2 of the scheme is near to completion and works on Phase 3 are planned for later in the year. Other works have included the installation of a sump and non-return valve to the Highways drainage system at Tewkesbury Road to prevent backflow, the installation of additional flood alleviation measures at a property in Sandhurst Lane and works to improve the conveyance of water off the highway and the creation of a flood storage area close to the A40 to protect approximately 6 properties in Tewkesbury Road. Works were also carried out at on City Council land (installation of French drain) adjacent to a property in Beaumont Road as a result of surface water run off which was affecting the property.

We are currently working on a further 10 projects and an additional 13 schemes are under consideration. Watercourse clearance works are ongoing on a risk based approach with the support of voluntary groups, Friends Groups and contractors.

A number of community resilience drop in events are planned over the next 6 months in those areas identified at the highest risk. The events will be organised and run by City Council staff with the support of a number of other agencies including the Environment Agency and possibly the National Flood Forum and/or County.

A number of areas have been targeted for clearance works followed up with a letter/leaflet drop informing residents/land owners of their riparian responsibilities including York Road, Porchester Road and Spencer Close. Further areas have been identified for further letter drops including Tarrington Road, Bodiam Avenue and a number of properties which border Lobleys Drive Public Open Space.

Gloucester City Council has been given an initial acknowledgment of two further IPP schemes (at Deans Walk and Tewkesbury Road) which have been put onto DEFRA's Medium Term Plan which will be delivered if all required funding can be obtained. Gloucester City Council will also look to fund other potential schemes later in the year from the County Council's Flood Alleviation budget.

COMMENTARY UPDATE REGARDING HOUSING STOCK TRANSFER

Commentary-only update concerning the transfer of GCC's housing stock to Gloucester City Homes

**Q1 & Q2
2014/15**

In September 2014, Councillors unanimously voted to accept the outcome of a tenants vote, which saw 89% in favour to transfer ownership of their homes to Gloucester City Homes. Over the coming months the progress of the transfer will see the finalisation of the terms of transfer and relevant paperwork completed. The proposed handover date is scheduled for the 16th March 2015.

**Q3 & Q4
2014/15**

Gloucester City Council successfully transferred ownership of 4,800 homes to Gloucester City Homes (GCH), on March 16th 2015. GCH will now own and manage the homes as a 'not-for-profit', social housing provider.

EMPTY HOMES

An overview of the number of homes in the City which are empty for 6 months or more, shown as a percentage of the total housing stock in the City

(lower is better)

	Q1 & Q2	Q3 & Q4	Year on Year
Empty homes brought back into use	20	9	29
% empty for 6 months or more	3.10%	3.00%	-
Target	2.80%	2.80%	-
RAG	RED	AMBER	-

Q1 & Q2 2014/15

The total number of properties that have been empty has remained around 3% for the last 18 months but in the same period we have had considerable success in bringing 45 priority properties back into use, 3 of which have been empty for more than ten years.

Q3 & Q4 2014/15

The total number of empty properties has remained static at 3% since the same period last year. The figure of 9 brought back into use through council intervention in the last six months shows a slight reduction (an average of 13 is recorded). As the resource given to this work has not decreased, this will be monitored to assess whether it is a trend or an anomaly.

NEW AFFORDABLE HOUSING

An overview of the delivery of new affordable homes within new developments in the City

	Sep	Mar	Year on Year
Consented developments of 5-9 units	0	0	0
Total dwellings therein	0	0	0
Of which are affordable homes	0	0	0
Target %	20%	20%	20%
% agreed in planning consent			
RAG	GREEN		
Consented developments of 10+ units	1	5	6
Total dwellings therein	53	1,172	1,225
Of which are affordable homes	12	227	239
Target %	40%	40%	40%
% agreed in planning consent	23%	19%	20%
RAG	RED	RED	RED

Q1 & Q2
2014/15

The performance information has been split into two parts, recognising the position of the Joint Core Strategy i.e. to negotiate up to 20% affordable housing on sites up to 9 units, and 40% on sites of 10 and above. Since the JCS agreed this position, the Government has identified an intention to consider affordable housing contributions commencing from 10 units and above only, although so far this has not been confirmed. As a consequence, negotiations are still currently taking place on sites, based on our existing policy position of sites of 15 units and greater. The new indicator is an attempt to provide more meaningful information to Members and the public, demonstrating how sites in the City are delivering affordable homes against our 40% policy position. We will also report on delivery of Registered Provider led sites where the affordable housing may be outside of a S106 agreement, and also through the commentary box on the level of affordable homes delivered in the preceding six month period. It is felt important to demonstrate the delivery of levels of actual house numbers being delivered, which may be some years following a consent occurring. In Qtr 1 & 2 of 2014-15 34 affordable homes were provided. Sites currently at various stages of pre-application, application submitted, or s106 need to progress include: - London Rd, Newark Farm, Alvin St, Norville, Hempsted Oil Depot, Winneycroft Farm, Southgate St, St Aldates, Conduit St, Black Dog Way and Bakers Quay.

Q3 & Q4
2014/15

The 6 developments that have been consented in the last 6 months range from Nil to 40% Affordable Housing contribution. 2 sites with Nil Affordable Housing contributions were change of use office to residential, one being exempt from a contribution as only prior approval from the Council was required, the second identified that viability precluded any contribution. The MOD former fuel depot at Hempsted achieved a 8% (7 units) contribution, the development was able to contribute 5 units and the developer negotiated a further two units in lieu of any claw back or retesting of viability. The Quays development permission was renewed in January for up to 2000 units with a 20% Affordable Housing Contribution. Land to the East of Hempsted was the only site to achieve the policy position of 40% Affordable housing.

**Q1 & Q2
2014/15**

The Council has not substantially progressed this project, principally because staff have been involved in the completion of the Joint Core Strategy. In the period April to September 2014, staff have secured approval for iNovem, a piece of software that will enable us to analyse the responses from our 2013 public consultation. We have also started progress on Part 2 of the Plan. This is the part of the plan which sets out development management policies, that is, the policies the Council will use to determine planning applications. This project cannot be progressed further until such time as the Council approve funding to pay for evidence to support the plan and the policies therein and an examination-in-public. A bid for money is due to be considered at the December meeting of the Cabinet and Council.

**Q3 & Q4
2014/15**

The City Plan will form part of the Development Plan for the City, sitting underneath the Joint Core Strategy and providing a longterm strategy for the city, containing a range of development management policies and site allocations.

To date, various elements of the City Plan have been completed, including a consultation on Part 1, which sets out the overarching development challenges and development principles, and on Part 3, which sets out a locally based approach to places and site opportunities.

There is still a lot of work to do on the City Plan and a timetable for this was approved by Council in January 2015. The timetable, subject to progress on the Joint Core Strategy (JCS), is as follows:

In addition, in March 2015 Council agreed to an additional budget of £141,000 over the next 3 financial years to pay for important additional evidence for the City Plan. This includes for example work to fully understand flood risk issues on potential sites.

ANNUAL MEASURES

GROWING GLOUCESTER'S ECONOMY

ATTRACTING INVESTMENT

BUSINESS GROWTH

The number of new business start-ups and businesses dissolved in the City

	2013/14	2014/15	Year on Year
Business startups	N/A	515	515
Businesses dissolved	N/A	360	360
NET growth	N/A	155	155
Target (NET growth)	N/A	0	0
RAG	N/A	GREEN	GREEN

2013/14

N/A

Business registrations are a proxy measure for business start-ups (The actual measure is new business registering for VAT and PAYE and some smaller businesses reaching the VAT threshold or running a PAYE scheme for the first time).

These figures, however, can never give the complete picture of start-up and closure activity in the economy. For example, at the start of 2007 only 2.1 million of the estimated 4.7 million enterprises in the UK were registered for either VAT or PAYE. It is not possible to produce local area estimates for this wider business population.

2014/15

Gloucester has seen year-on-year growth in its start-up count since 2010. For example the latest Duport Business Confidence Report for Q3 2014 shows that September 2014 saw a new record in company registrations in Gloucester when compared to any previous Q3. A total of 247 companies were registered in Gloucester during the third quarter of 2014 (Jul 2014 - Sep 2014). This figure is an increase of 12.3% versus the same period last year (Q3 2013). This figure compares equally to the UK as a whole, which saw an increase of 8.1% against the same period last year.

Business deaths (closures) are defined as businesses that were active in the previous year but are no longer present in the active file in the current year. A business death can be any size of business whether it is an existing business or a start-up (providing, in the case of a start-up, the business was registered for VAT and PAYE or had reached the VAT threshold or was running a PAYE scheme for the first time. If a start-up business had closed and had not met these criteria it would not be registered as a death.

In Gloucestershire, Cheltenham (610), followed by Cotswold (455), had the highest closure count in 2013. All districts except Cheltenham experienced a decrease in their closure counts. Between 2009 and 2013, Gloucester's closure count decreased by 45. Cheltenham (+20) experienced the only increase in business closures over the period.

APPRENTICESHIPS

The number of apprenticeships started each year in the City, and the number of those successfully completed

	2013/14	2014/15	Year on Year
Apprenticeship starts	N/A	1,140	1,140
Target	N/A	1,390	1,390
RAG	N/A	RED	RED
Apprenticeship completions	N/A	710	710
Completion rate	N/A	62%	62%

2013/14

N/A

Number of Apprenticeship Starts in Gloucestershire Area 2012-13 2013-14

Change No. %

Cheltenham 700 590 -110 -15.71%

Cotswold 570 530 -70 -8.86%

Forest of Dean 790 720 -250 -17.99%

Gloucester 1,390 1,140 -130 -16.46%

Stroud 790 660 -160 -18.39%

Tewkesbury 870 710 -40 -7.02%

In Gloucestershire, all districts except saw a decrease in apprenticeship starts, which mirrors the picture across the country. In England as a whole the number of apprenticeship starts declined by 13.80%.

2014/15

Number of Apprenticeship Completions in Gloucestershire Area 2012-13 2013-14

Change No. %

Cheltenham 410 380 -30 -7.32%

Cotswold 270 250 -20 -7.41%

Forest of Dean 390 390 0 0.00%

Gloucester 640 710 70 10.94%

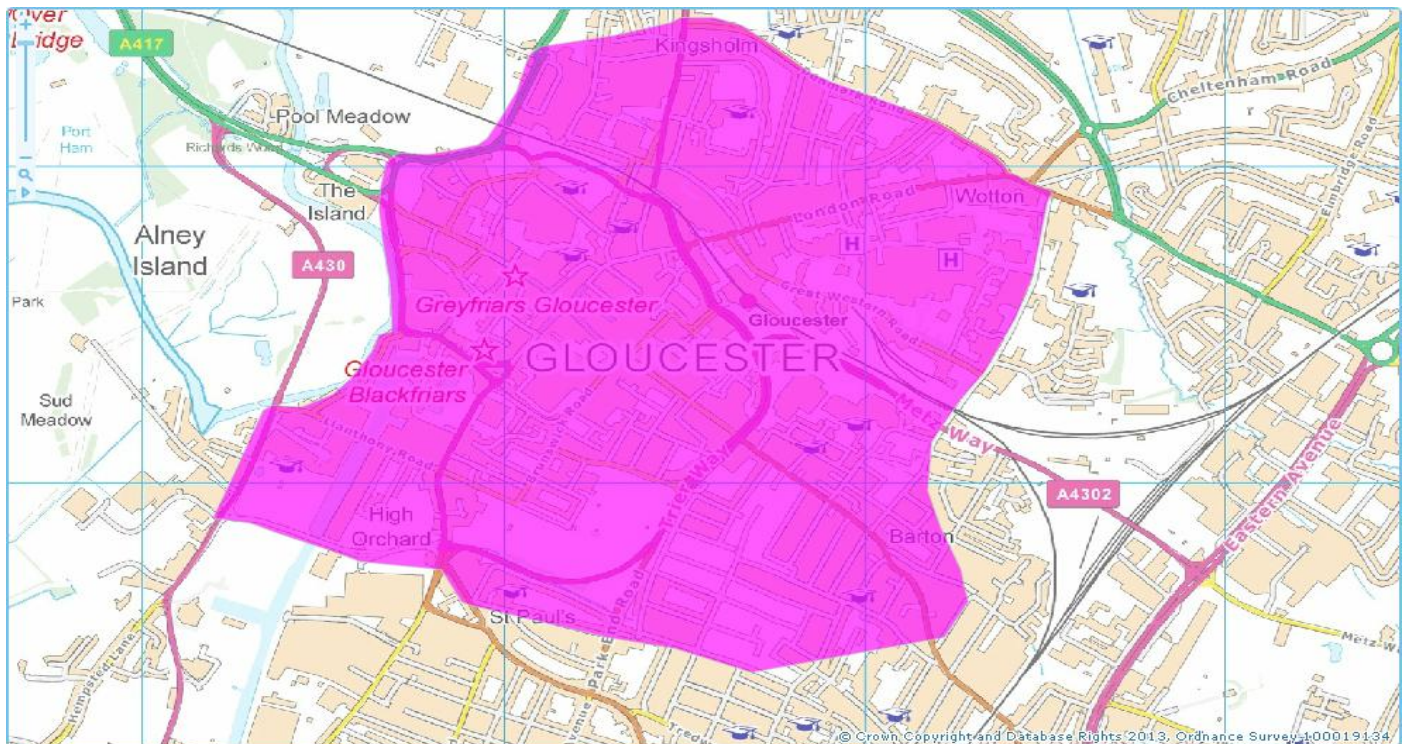
Stroud 390 420 30 7.69%

Tewkesbury 370 370 0 0.00%

In Gloucestershire, there was a mixed picture across districts. Cotswold and Cheltenham saw a decline in apprenticeship completions, in Forest of Dean and Tewkesbury the numbers stayed the same, and in Gloucester and Stroud numbers increased. This mirrors the mixed picture across the country. In England as a whole the number of apprenticeship completions increased by 1.40%.

NIGHTTIME CRIME IN THE CITY CENTRE

The number of reported assaults with less serious injury between 6pm and 6am within the central area of the City



(area of the city included within reporting)
(lower is better)

	2013/14	2014/15	Year on Year
Reported incidents	N/A	310	310
Target	N/A	273	273
RAG	N/A	RED	RED

2013/14

N/A

2014/15

The NightSafe group had been merged with the Evening Economy group to create a diverse forum for reviewing both safety issues and methods of promoting a strong night-time economy. The six month temporary road closure of Eastgate Street between 10.30pm and 5am on Friday and Saturday nights has been made permanent, to improve safety to night clubbers who spill out onto the street, often the worse for wear from alcohol. The Police and Crime Commissioner has continued to part fund the taxi marshalls on a diminishing scale, enabling them to continue to manage the taxi queue which can often be a flashpoint for anti social behaviour. The City Safe scheme now has 100 members and covers both Gloucester and Stroud so any offenders who receive a red card are then banned from the member premises in both districts. The CitySafe Manager has one more year of funding from the PCC. As of the end of March 2015, 424 yellow cards had been given out and 34 red cards. The success of CitySafe may explain why the number of incidents reported to the police has increased in the 2014/15 year. In March 2015, the Gloucester Best Bar None scheme was launched , which aims to raise the safety standards within licensed premises in the City Centre.

WORKING WITH OUR COMMUNITIES

LISTENING TO OUR RESIDENTS

BUDGET CONSULTATION

The number of residents consulted on the Council's annual budget

	2013/14	2014/15	Year on Year
Residents consulted	N/A	991	991
Target	N/A	798	798
RAG	N/A	GREEN	GREEN

2013/14

N/A

2014/15

This year's budget consultation consisted of telephone referrals and call backs, web site click through to on-line survey, e-alerts to our e-citizen panel, paper surveys in our out stations and asking the visitors to Herbert Reception to complete a form. We received 929 responses. We opened up the Budget consultation again in January - February 2015 and received a further 62 customer responses.

GENERAL CRIME

The number of reported crime incidents in the City

(lower is better)

	2013/14	2014/15	Year on Year
Reported incidents	N/A	8,827	8,827
Target	N/A	8,951	8,951
RAG	N/A	AMBER	AMBER

2013/14

N/A

Paws on Patrol continues to be successful with 1,182 members and they have been asked to look out for various issues, including, dangerous dogs, car crime and burglaries. One appeal to Paws on Patrol members has led to the seizure of a particularly dangerous dog. A further event will be held in Gloucester Park on 16th May to thank the current members and encourage them to continue to report issues and be part of the crime reporting community and also to recruit more members to the scheme.

An event for the Eastern European communities was held to help explain some of the legislation in the UK and also guidance for waste and recycling, which was well received. The Friends of St James Park group have carried out several tidy up days and gardening exercises in the park, but the ownership of the scheme has been handed over to the community.

2014/15

Operation Caveat was held in February, which was a short operation to promote crime prevention advice across the County and use various cadet organizations to visit areas that had been subject of recent burglaries. Operation Switch, which warned about the usual increase in domestic burglaries that occur once the clock go back in October, was held again this year. Safer Gloucester held many promotional crime prevention community events, targeted known criminals, secured increased media attention, used social media and messages to Patrollers and managed to buck the trend with a reduction in burglaries over the relevant period.

Prevent training has been rolled out across the City Council staff, to raise awareness of the need to highlight individuals who might be vulnerable to violent extremism. National changes to the Prevent strategy has resulted in the development of a new action plan to commence in July 2015.

PUBLIC PERCEPTION OF ASB

The percentage of residents who feel the Police and Council are tackling anti-social behaviour in their area

	2014/15	2015/16
Agree or strongly agree	N/A	72%
Target	N/A	76%
RAG	N/A	AMBER

2014/15

N/A

2015/16

Difference from previous year (74%) is insignificant (according to police analyst). The Hello Gloucester van was launched in October 2014 and has so far proved very effective for bringing agencies together to support residents and visitors through either attending community events or being used as part of the Anti-Social Behaviour patrols.

TREES PLANTED

The number of trees planted in the City

	2014/15	2015/16	Year on Year
Trees planted	1,500		1,500
Target	1,500		1,500
RAG	GREEN		GREEN

2014/15

Over 1,500 whips (small trees sometimes called saplings) at various sites across the Gloucester were planted in 2014/15 and at least 20 large trees.

CO₂ EMISSIONS CREATED AS A RESULT OF GCC ACTIVITIES

The volume of CO₂ (in tonnes) created as a direct result of GCC activities

(lower is better)

	2014/15	2015/16	Year on Year
CO ₂ emissions (tonnes)			
Target			
RAG			

2014/15

Data is not available from the County until mid June 2015

COMMENTARY UPDATE REGARDING THE FIVE YEAR MONEY PLAN

A commentary-only update concerning any variance from GCC's Five Year Money Plan

2014/15

The Money Plan 2014-2019 set challenging savings targets for both financial years 2014-15 and 2015-16 to ensure the Council maintained the General Fund at the required level and delivered a balanced budget over the life of the plan. The target for the financial year 2014-15 was to deliver £1.38m of savings with £850 delivered in year. The balance of savings will be delivered during 2015-16.

COMMENTARY UPDATE REGARDING SHARED SERVICES

A commentary-only update concerning the exploration and implementation of shared service delivery

2014/15

In order to reduce costs and increase efficiency Gloucester City Council has, during 2014/15 taken the opportunity to expand on existing shared service arrangements. With the Gloucester audit and assurance partnership (GAAP) seeing Gloucestershire County Council scheduled to join the already successful Stroud and Gloucester partnership at the beginning of June 2015. Legal Services joined the already established 'One Legal' service between Cheltenham and Tewkesbury, on the 1st April 2015. A new shared working arrangement has been agreed between Gloucester and Stroud to deliver a joint Building Control service and this is planned to go live from the beginning of July 2015.

INCLUSION OF SERVICE STANDARDS WITHIN BUSINESS PLANS

2014/15

Sessions have been held during February 2015, for all services to discuss the development of their business plans. All services are now in the process of submitting their plans in order for them to be presented at SMT, where they are formally adopted.

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CABINET FORWARD PLAN

FROM SEPTEMBER 2015 TO JUNE 2016

SUBJECT (and summary of decision to be taken)	PLANNED DATES	DECISION MAKER & PORTFOLIO	NOTICE OF PRIVATE BUSINESS (if applicable)	RELATED DOCUMENTS (available on request, subject to restrictions on disclosure)	LEAD OFFICER (to whom Representations should be made)
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SEPTEMBER 2015

NON Page 118	<p>Financial Monitoring Quarter 1 Report</p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the first quarter 2015/16.</p> <p><i>Wards affected: All Wards</i></p>	<p>14/09/15</p> <p>16/09/15</p>	<p>Overview and Scrutiny Committee Cabinet Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
NON	<p>Cultural Strategy Update</p> <p><u>Summary of decision:</u> To provide Cabinet with a 6 monthly update in relation to the Cultural Strategy Action Plan.</p> <p><i>Wards affected: All Wards</i></p>	<p>14/09/15</p> <p>16/09/15</p>	<p>Overview and Scrutiny Committee Cabinet Cabinet Member for Culture and Leisure</p>			<p>Lucy Wright, TIC Service Manager Tel: 01452 396570 lucy.wright@gloucester.gov.uk</p>

NON	<p>Regulation of Investigatory Powers Act 2000 (RIPA) Six Monthly Report on Use of RIPA Powers</p> <p><u>Summary of decision:</u> To receive an update on the six monthly report on the use of RIPA Powers.</p> <p><i>Wards affected: All Wards</i></p>	16/09/15	Cabinet Cabinet Member for Performance and Resources			Tanya Davies, Democratic and Electoral Services Manager Tel: 39-6125 tanya.davies@gloucester.gov.uk
NON Page 119	<p>Asset Management Strategy Update Report</p> <p><u>Summary of decision:</u> To seek approval for the Asset Management Strategy for 2015.</p> <p><i>Wards affected: All Wards</i></p>	16/09/15	Cabinet Cabinet Member for Regeneration and Economy			Mark Foyn, Acting Asset Manager mark.foyn@gloucester.gov.uk
OCTOBER 2015						

NON	<p>Treasury Management Update Quarter 1 Report 2015/16</p> <p><u>Summary of decision:</u> To update Cabinet on treasury management activities.</p> <p><i>Wards affected: All Wards</i></p>	21/10/15	Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
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NOVEMBER 2015

NON Page 120	<p>Financial Monitoring Quarter 2 Report</p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the second quarter 2015/16.</p> <p><i>Wards affected: All Wards</i></p>	09/11/15 11/11/15	Overview and Scrutiny Committee Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
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NON	<p>Regulation of Investigatory Powers Act 2000 (RIPA) - Review of Procedural Guide</p> <p><u>Summary of decision:</u> To request that Members review and update the Council's procedural guidance on RIPA.</p> <p><i>Wards affected: All Wards</i></p>	<p>11/11/15</p> <p>26/11/15</p>	<p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources</p>			<p>Tanya Davies, Democratic and Electoral Services Manager Tel: 39-6125 tanya.davies@gloucester.gov.uk</p>
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DECEMBER 2015

NON Page 121	<p>Treasury Management Update Quarter 2 Report 2015/16</p> <p><u>Summary of decision:</u> To update Cabinet on treasury management activities.</p> <p><i>Wards affected: All Wards</i></p>	<p>9/12/15</p>	<p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
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JANUARY 2016

KEY	Festivals and Events Programme <u>Summary of decision:</u> To seek approval for the 2016-17 Festival and Events Programme. <i>Wards affected: All Wards</i>	13/01/16	Cabinet Cabinet Member for Culture and Leisure			Sarah Gilbert, Guildhall Service Manager Tel: 01452 396386 sarah.gilbert@gloucester.gov.uk
FEBRUARY 2016						
NON Page 122	Financial Monitoring Quarter 3 Report <u>Summary of decision:</u> To receive an update on financial monitoring information for the third quarter 2015/16. <i>Wards affected: All Wards</i>	08/02/16 10/02/16	Overview and Scrutiny Committee Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
BPF	Council Tax Setting 2015/16 <u>Summary of decision:</u> To seek approval for the resolutions relating to the setting of Council Tax for 2016/17. <i>Wards affected: All Wards</i>	25/02/16	Council Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk

BPF	<p>Final Budget Proposals (including Money Plan and Capital Programme)</p> <p><u>Summary of decision:</u> To seek approval for the final Budget Proposals for 2015-16, including the Money Plan and Capital Programme.</p> <p><i>Wards affected: All Wards</i></p>	<p>10/02/16</p> <p>25/02/16</p>	<p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
MARCH 2016						
<p>NON</p> <p>Page 123</p>	<p>Pay Policy Statement 2016-17</p> <p><u>Summary of decision:</u> To seek approval for the annual Pay policy Statement 2016-17 in accordance with Section 38 of the Localism Act 2011.</p> <p><i>Wards affected: All Wards</i></p>	<p>9/03/16</p> <p>24/03/16</p>	<p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources</p> <p>Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>

BPF	<p>Treasury Management Strategy</p> <p><u>Summary of decision:</u> To seek approval for the Treasury Management Strategy.</p> <p><i>Wards affected: All Wards</i></p>	9/03/16 24/03/16	Cabinet Council Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
NON	<p>Regulation of Investigatory Powers Act 2000 (RIPA) Six Monthly Report on use of RIPA Powers</p> <p><u>Summary of decision:</u> To update Cabinet on the use of RIPA powers.</p> <p><i>Wards affected: All Wards</i></p>	9/03/16	Cabinet Cabinet Member for Performance and Resources			Tanya Davies, Democratic and Electoral Services Manager Tel: 39-6125 tanya.davies@gloucester.gov.uk
NON	<p>Treasury Management Update- Quarter 3 Report 2015/16</p> <p><u>Summary of decision:</u> To update Cabinet on Treasury management activities.</p> <p><i>Wards affected: All Wards</i></p>	9/03/16	Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk

APRIL 2016-No meetings

MAY 2016- No meetings

JUNE 2016

NON	2015-16 Financial Outturn Report	15/06/16	Cabinet			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
	<u>Summary of decision:</u> To update Cabinet on the Financial Outturn Report 2015-16. <i>Wards affected: All Wards</i>	20/06/16	Audit and Governance Committee Cabinet Member for Performance and Resources			
NON	Treasury Management Update Quarter 4 Report 2015/16	15/06/16	Cabinet			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
	<u>Summary of decision:</u> To update Cabinet on treasury management activities. <i>Wards affected: All Wards</i>	20/06/16	Audit and Governance Committee Cabinet Member for Performance and Resources			

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Gloucester City Council Overview and Scrutiny Work Programme 2015-16 (updated 3 July 2015)

Item	Format	Lead Member (if applicable)/Lead Officer	Comments
14 SEPTEMBER 2015			
Annual Report on Public Health in Gloucestershire	Report and presentation	Interim Director of Public Health, Gloucestershire County Council	Added to the work programme following a request by the Interim Director of Public Health, Gloucestershire County Council
Quarter 1 Financial Monitoring	Report	Cabinet Member for Performance and Resources	Part of annual work programme
Interim report on the work of the Housing Task and Finish Group	Verbal	Councillor Smith, Chair of Task and Finish Group	Update for the Committee
Cultural Strategy Update	Report	Cabinet Member for Culture and Leisure	Requested by Committee
19 OCTOBER 2015			
Progress on implementation of Task and Finish Group recommendations on unadopted green land	Report	Cabinet Member for Regeneration and Economy/Cabinet Member for Environment	Requested by Committee
Discussion with Jon McGinty, Managing Director	Verbal		Requested by Committee
Tree Policy – Monitoring of 12 months' data (slipped from July 2015)	Report	Cabinet Member for Environment	Requested by Committee
Aspire Annual Performance Monitoring	Report	Cabinet Member for Culture and Leisure	Part of annual work programme
9 NOVEMBER 2015			
Quarter 2 Financial Monitoring	Report	Cabinet Member for Performance and Resources	Part of annual work programme

30 NOVEMBER 2015 – BUDGET MEETING			
7 DECEMBER 2015			
11 JANUARY 2016			
8 FEBRUARY 2016			
Quarter 3 Financial Monitoring	Report	Cabinet Member for Performance and Resources	Part of annual work programme
7 MARCH 2016			

SLIPPED ITEMS

Tree Policy update has been slipped from July 2015 to October 2015 to allow Members to have more comprehensive data to analyse