



Overview and Scrutiny Committee

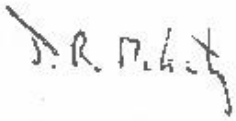
Meeting: Monday, 14th September 2015 at 6.30 pm in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP

Membership:	Cllrs. Lugg (Chair), Hampson (Vice-Chair), H. Norman (Spokesperson), Haigh, Gravells, Lewis, S. Witts, Dee, Field, Beeley, Hansdot, Pearsall, Randle, Toleman and Etheridge
Contact:	Sonia Tucker Democratic Services Officer 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 7 - 14) To approve as a correct record the minutes of the meeting held on 13 July 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.	INTERIM REPORT ON THE WORK OF THE HOUSING TASK AND FINISH GROUP (Pages 15 - 16)

	<p>To receive a verbal update from the Chair of the Housing Task and Finish Group, Councillor Mary Smith, on the work of the Group.</p> <p><i>For Members' information a document scoping the study is attached.</i></p>
7.	<p>ANNUAL REPORT ON PUBLIC HEALTH IN GLOUCESTERSHIRE</p> <p>To receive the Director of Public Health's Annual Report on Public Health in Gloucestershire. Presentation by Sarah Scott, Interim Director of Public Health, Gloucestershire County Council</p>
8.	<p>CULTURAL STRATEGY UPDATE (Pages 17 - 44)</p> <p>To receive the report of the Cabinet Member for Culture and Leisure which updates Members on the progress that has been made in achieving the Cultural Strategy's targets from January to June 2015 and which includes an action plan to show the planned activity from various stakeholders from July through to December 2015.</p>
9.	<p>FINANCIAL MONITORING QUARTER 1 REPORT (Pages 45 - 58)</p> <p>To receive the report of the Cabinet Member for Performance and Resources which sets out the financial monitoring details including budget variances, year-end forecasts, and progress made against agreed savings targets for the 1st quarter ended 30th June 2015.</p>
10.	<p>CABINET FORWARD PLAN (Pages 59 - 72)</p> <p>To receive the latest version of the Cabinet Forward Plan.</p> <p>Members are asked to consider whether they wish to add the following items from the Cabinet Forward Plan to the agenda for the 9 November 2015 meeting:-</p> <ul style="list-style-type: none"> • Asset Management Strategy Update • Flood Improvement Works Update
11.	<p>OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME (Pages 73 - 74)</p> <p>To receive the latest version of the Committee's work programme.</p> <p>Members are asked if they wish to consider the following amendments:-</p> <ul style="list-style-type: none"> • Addition of the following items to the 9 November 2015 meeting <ul style="list-style-type: none"> ○ Asset Management Strategy Update ○ Flood improvement Works Update • Cancellation of the meeting on 30 November 2015 as the date of the Budget Meeting has now been changed by Officers to 7 December 2015.
12.	<p>FUTURE TASK AND FINISH GROUP TOPICS</p> <p>Discussion item. To consider suggestions received for future Task and Finish Group topics.</p>
13.	<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>
14.	<p>DATE OF NEXT MEETING</p> <p>Monday 19 October 2015 at 18.30 hours</p>



Jon McGinty
Managing Director

Date of Publication: Friday, 4 September 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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- You should proceed calmly; do not run and do not use the lifts;
- Do not stop to collect personal belongings;
- Once you are outside, please do not wait immediately next to the building; gather at the assembly point in the car park and await further instructions;
- Do not re-enter the building until told by a member of staff or the fire brigade that it is safe to do so.

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OVERVIEW AND SCRUTINY COMMITTEE

MEETING : Monday, 13th July 2015

PRESENT : Cllrs. Lugg (Chair), Hampson (Vice-Chair), Norman (Spokesperson), Haigh, Lewis, S. Witts, Dee, Randle, Etheridge and Norman

Others in Attendance

Councillor David Norman MBE, Cabinet Member for Performance and Resources

Mr Jon McGinty, Managing Director GCC

Ms Sadie Neal, Head of Business Improvement, GCC

Ms Sarah Tilling, Senior Client Officer, Business Improvement, GCC

Ms Ruth Silk, Business Improvement Officer, GCC

Ms Jo Styles, Partnership Director, Civica

Mr Deane Greenouff, Director of ITO, Civica

Mr Paul Shawley, ITO Operations Director, Civica

APOLOGIES : Cllrs. Gravells, Field, Beeley, Hansdot, Pearsall and Toleman

15. DECLARATIONS OF INTEREST

There were no declarations of interest.

16. MINUTES

The minutes of the meeting held on 15 June 2015 were confirmed as a correct record and signed by the Chair.

17. PUBLIC QUESTION TIME (15 MINUTES)

There were no questions from members of the public.

18. PETITIONS AND DEPUTATIONS (15 MINUTES)

There were no petitions or deputations.

OVERVIEW AND SCRUTINY COMMITTEE
13.07.15

19. CIVICA ANNUAL PERFORMANCE - REVENUES AND BENEFITS SERVICE

The Chair welcomed Councillor Norman, Cabinet Member for Performance and Resources, and Ms Jo Styles, Partnership Director of Civica, to the meeting.

Ms Styles gave a presentation to Members to complement the Gloucester City Council Civica Revenues and Benefits Service Annual Performance Report for 2014-15.

Ms Styles outlined the following:-

- Goals of the Partnership
- Achievements against the goals
- Partnership principles
- Highlights of the performance of the Partnership including challenges in 2014-15
- Future plans

Members discussed the following matters:-

1. A Member queried how the introduction of Real Time Information (RTI) had impacted on the way applications were assessed. Ms Styles clarified the position. The Member then asked how the £660,471 in benefit overpayments caused by claimants failing to notify relevant changes in circumstances would be collected. Ms Styles explained that existing claimants would have their benefit adjusted to correct the overpayment. In the case of former benefit recipients the overpayment would be pursued as a debt.
2. A Member questioned how underpayments were dealt with. Ms Styles stated that RTI usually only identified overpayments, but that the number of underpayments were very small.
3. A Member referred to information presented to a recent Audit and Governance Committee when error rates for the Partnership had been reported. The Member sought clarification on the type of errors and asked for comparison figures for other authorities using Civica for their revenues and benefits service. Ms Styles explained that she did not have detailed information, but that some of the errors could be non-financial. Ms Styles agreed to contact the other authorities to see if they were willing to share their data with the Committee.

The Chair thanked Ms Styles for her presentation.

RESOLVED – That the report be noted.

20. CIVICA ANNUAL PERFORMANCE - IT SERVICE

The Chair welcomed Mr Deane Greenouff, Civica Director of ITO, and Mr Paul Shawley, Civica Operations Director, to the meeting.

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Mr Greenouff gave a presentation to Members to complement the Gloucester City Council Civica ITO Partnership Annual Performance Report for 2014-15.

Mr Greenouff outlined the following:-

- Summary of the service
- Highlights of the performance including management disciplines introduced
- Major incidents including lessons learned
- Monitoring of the Partnership

Members discussed the following matters:-

1. A Member queried if the Police investigation arising from the major incident in July 2014 had been concluded. Mr Shawley advised that the matter was not yet closed and that there had been no further hacking attempts. The Chair requested a Members' Briefing be issued when the Police had concluded their findings.
2. A Member asked why users could not reset iPad passwords themselves. Mr Shawley said that Civica were currently looking at tools to enable users to do this, but that he did not have a timeline for implementation of this function. Another Member noted that calls logged by the helpdesk in Leeds were then referred to the Gloucester office anyway and that this caused unnecessary delays. Councillor Norman agreed to look into this matter.
3. A Member suggested that iPad security had not improved despite the major incident in July 2014. Mr Shawley assured the Member that substantial work had been carried out to protect the Council's network and that further work on the virtual private network was scheduled for completion in August 2015.
4. A Member asked if the Council could use the system 'Good' as was used at the County Council. Mr Shawley advised the Member that the intention was to use 'Airwatch' at the City Council.
5. A Member commented that printing issues were unresolved. Mr Shawley responded that the Business Improvement Team was looking at an 'Airprint' solution. Another Member said that inability to print at home created problems and referred to initiatives in cyber security implemented by the Police. Mr Greenouff asked the Member to provide Civica with information on these initiatives.
6. A Member remarked that wi fi connectivity was patchy. Mr Shawley replied that the same wi fi system operated successfully in Council buildings and the Tennis Centre.
7. A Member reported difficulties in obtaining assistance from the helpdesk out of hours. Another Member remarked that their work commitments precluded them from being able to call the helpdesk during the working day. Mr Shawley replied that Members should call a '24/7 VIP' number. Members were unaware of this service and suggested that it should be publicised.

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The Head of Business Improvement reminded Members that support was provided at the start of key City Council meetings and that Members should approach the Civica representative if they had any issues with their equipment.

8. A Member asked when the transfer to an off site data centre would take place. Mr Shawley responded that migration was currently being planned.
9. A Member queried when the 'Intelligent Customer' role would be filled. The Head of Business Improvement informed the Member that a Business Analyst had been recruited and that the IT client role was currently being fulfilled using resources at the County Council.
10. A newly elected Member commented that he had received no briefing on IT security and was unaware of the major incident which had taken place in July 2014. Members discussed what training and information they had received when they had been issued with equipment. Councillor Norman agreed to look into this matter.
11. A Member queried what business continuity plans were in existence to cope with breaks in service. The Head of Business Improvement reported on recent 'away-days' with Council managers and Civica when business continuity plans had been reviewed. Mr Shawley added that mitigation measures were now in place to bring down the computer environment gradually should a power outage occur.
12. A Member requested an update on software and hardware upgrades. Mr Shawley commented that he was currently in discussions with senior management regarding software upgrades. With regard to hardware, Mr Shawley acknowledged the Member's remark and said that different options were being explored and that there was an intention to replace equipment if it negatively impacted on users.

The Chair thanked Mr Shawley and Mr Greenouff for their presentation.

RESOLVED TO RECOMMEND TO THE CABINET MEMBER FOR PERFORMANCE AND RESOURCES

- (1) That the out of hours telephone number for the IT helpdesk be publicised to Members.
- (2) That printing issues as discussed during the meeting be resolved as soon as possible and communicated to Members.
- (3) That security issues as discussed during the meeting be resolved as soon as possible and communicated to Members.

21. GLOUCESTER CITY COUNCIL ANNUAL PERFORMANCE MONITORING

Councillor Norman presented the Council's Annual Corporate Performance report which showed progress against the current agreed indicators for the period April 2014 to March 2015 in relation to the Council's Corporate Plan 2014-17.

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Members discussed the following matters:-

1. A Member queried why fly tipping reported by Officers had reduced, when the incidents of fly tipping reported by the public had risen. Councillor Norman believed this was because residents were looking out for fly tipping and reporting any incidents as soon as they became apparent.
2. A Member noted that some of the dates in the report were incorrect. The Head of Business Improvement agreed to change them.
3. A Member queried the viability of the graph on Council Tax Collection on page 59 of the report. Councillor Norman acknowledged the Member's comment.
4. A Member observed that the 'Neet' rate on page 69 was below target although it was shown in the RAG rating as being green.
5. A Member questioned the fact that no consultations had used the Gov Metric system as shown on page 86. The Head of Business Improvement agreed to check this.
6. A Member asked why data on Community Builders shown on page 95 was being collected as it did not fall under the remit of the Council. The Head of Business Improvement advised the Member that the initiative was part funded by the City Council. The Member replied that the link between Community Builders and the Council should be made clearer. Councillor Norman acknowledged the Member's point.
7. A Member noted the data for Twitter interactions set out in 'Listening to our residents' on page 75 and commented that Twitter was not a 'listening' tool. The Head of Business Improvement responded that Twitter was used to raise awareness of service issues and availability.
8. A Member commented on the drop in the number of vacant retail units for quarters 3 and 4, as evidenced on page 71 of the report.
9. A Member asked for an update on plans for the cladding of the King's Walk Car Park as detailed on page 78 of the report. Councillor Norman explained that this work would be carried out after the Rugby World Cup, but in a different way to that originally envisaged because of budgetary constraints.
10. A Member commented on the red RAG rating for new affordable housing as depicted on page 103 of the report. The Head of Business Improvement indicated that the target of 40% was a national one and that in the current economic climate it was difficult for Gloucester to improve its position.
11. A Member noted that only 4.3% of staff participated in the Employee Volunteer Scheme shown on page 97 of the report and speculated whether staff had enough flexibility or time to volunteer. Councillor Norman responded that the scheme would be reviewed and re-launched. He added

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that he was confident that the new Managing Director would be supportive of staff involvement.

The Chair thanked Councillor Norman for his presentation.

RESOLVED – That the report be noted.

22. TASK AND FINISH GROUP TOPICS

Members considered future topics for task and finish groups which included ideas from Members who were not on the Committee. The following ideas were considered:-

- Seagulls
- Dog Fouling
- Flood Recovery monitoring
- Joint Scrutiny with Cheltenham Borough Council on broadband issues
- Asking residents what topics they would like the Committee to look at

After discussing the options in detail, the following was agreed:-

RESOLVED:

1. That Gloucester City Council would work with Cheltenham Borough Council on a joint scrutiny exercise to explore broadband issues.
2. That residents of the City would be invited to suggest future task and finish group topics.

23. CABINET FORWARD PLAN

Members considered the latest version of the Cabinet Forward Plan.

RESOLVED – That the Cabinet Forward Plan be noted.

24. OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME

The Committee considered the latest version of its work programme and amended it in line with suggestions made by Members.

RESOLVED – That the work programme, as amended, be noted

25. UPDATE ON OUTSIDE BODIES

There were no updates on this occasion.

26. DATE OF NEXT MEETING

**OVERVIEW AND SCRUTINY COMMITTEE
13.07.15**

Monday 14 September 2015 at 18.30 pm.

**Time of commencement: 18:30 hours
Time of conclusion: 20:15 hours**

Chair

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Agenda Item 6

FINAL Scoping Document

SCRUTINY REVIEW – ONE PAGE STRATEGY	
Broad topic area	Private Rented Housing Councillors Smith (Chair), Councillor Gravells, Councillor Beeley
Specific topic area	Proposed Actions to Improve Housing Conditions in the Private Rented Sector
Ambitions for the review	<ul style="list-style-type: none"> To agree an action plan to implement proactive programmes intended to improve the worst privately rented accommodation in HMOs. To agree how these improvements can be sustained into the future. To identify if there is a case for additional licensing schemes.
How do we perform at the moment?	Team currently works in a reactive way responding to service requests. This approach only deals with the symptoms and not the causes of poor housing.
Who should we consult?	<ul style="list-style-type: none"> Tenants Landlords Other colleagues within the Council Other authorities Health colleagues Local Government Association Police Immigration Services Fire Service Advice Agencies Trading Standards 'Turning Point' GEAR
Background information	<ul style="list-style-type: none"> Gloucester House Conditions Surveys 2005 and 2011 House of Commons Communities and Local Government Committee, The Private Rented Sector. http://www.publications.parliament.uk/pa/cm201314/cmselect/cmcomloc/50/50.pdf
Support	<ul style="list-style-type: none"> Julie Wight and Michelle Thomas, Private Sector Housing Team Democratic Services Legal Services Housing enabling and Homelessness Services Community Engagement Services
How long will it take?	3-6 months (Series of proactive inspection programmes to be implemented for one year from early 2015)
Outcomes	Improved condition of rented accommodation in HMOs in the city

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Meeting:	Overview and Scrutiny Committee	Date:	14 September 2015
	Cabinet		16 September 2015
Subject:	Cultural Strategy Update: January – June 2015		
Report Of:	Cabinet Member for Culture & Leisure		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Lucy Chilton, Visitor Services Manager		
	Email: lucy.chilton@gloucester.gov.uk	Tel:	396570
Appendices:	1. Achievements from January to June 2015 2. Planned activities from July to December 2015		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To update Members on the progress that has been made in achieving the Cultural Strategy’s targets from January to June 2015.
- 1.2 In addition to the achievements made, an action plan has been produced to show the planned activity from various stakeholders from July through to December 2015. The aim of this is to ensure that the Cultural Strategy aims and objectives are achieved and to identify areas that may need further work.

2.0 Recommendations

- 2.1 **Overview and Scrutiny Committee** is asked to consider the information contained in the report and make any recommendations it considers appropriate to Cabinet.
- 2.2 **Cabinet** is asked to **RESOLVE** that:
 - (1) The achievements made in delivering the Cultural Strategy from January to June 2015 be noted.
 - (2) It be noted that the planned activities by various stakeholders are recognised as contributing to the Cultural Strategy aims and objectives.

3.0 Background and Key Issues

- 3.1 Members were last updated on progress about the Cultural Strategy action plan six months ago in a bid to provide an effective feedback mechanism on how well the City was achieving its cultural targets.

- 3.2 It was agreed with senior management that the format of the update was to be changed to include the planned activities for the next 6 months by all City partners. This will inform and update Members and will highlight any potential gaps in fulfilling the aims of the strategy.
- 3.3 The strategy proposed seven distinct action areas over a ten-year period – starting in 2007. The seven areas are:
- Making sense of the City Centre – creating an attractive and vibrant City Centre.
 - Rethinking heritage and cultural tourism – improving access, visibility and quality of heritage facilities with a particular emphasis on the water/maritime history.
 - Raising the stakes for creativity – making provision for the growth in creative industries.
 - Broadening Gloucester’s excellence in sport.
 - Enjoying and supporting diversity.
 - Planning for a ‘transformational’ project.
 - Marketing and promoting Gloucester.

A full version of the strategy can be viewed on the City Council’s website at <http://www.gloucester.gov.uk/resident/planning-and-building-control/planning-policy/Pages/Evidence-Base.aspx#culturalstrategy>

- 3.4 Progress over the last six months has been significant and varied. This update is in no way comprehensive, but does indicate the extent of cultural activity taking place in our City. Around twenty people were contacted from the City Council and local cultural organisations to request information on what has been achieved in the last six months in relation to the seven strands of the Cultural Strategy.

3.5 **MAKING SENSE OF THE CITY CENTRE**

This strand of the Cultural Strategy is about physical improvements to the City Centre and its buildings, as well as the interpretation and animation of the City and its public realm. This strand is about linking up various areas of the city including the Docks and City centre and providing public art of iconic status which leave strong impressions on visitors and residents.

3.6 **RETHINKING HERITAGE AND CULTURAL TOURISM**

The second strand of the Cultural Strategy looks to improving access, visibility and the quality of heritage facilities and attractions in the City. There is a real appetite for heritage and cultural tourism, not only from visitors but also our residents. To address this interest, a range of initiatives and projects have been developed that increase residents’ pride in their City.

3.7 **RAISING THE STAKES FOR CREATIVITY**

Raising the stakes for creativity is about increasing opportunities for participating in arts including increasing activity in our schools and developing creative industry workspace in the City.

3.8 **CONSOLIDATING GLOUCESTER’S REPUTATION FOR SPORTING EXCELLENCE AND PHYSICAL ACTIVITY**

This element of the Cultural Strategy requires the right balance between developing world class provision of sporting facilities and achievement with access for all.

Gloucester has the lowest participation rates in sport in the County and therefore, increasing participation is important.

3.9 ENJOYING AND SUPPORTING DIVERSITY

Gloucester is home to a large number of community groups representing different faiths, cultures, genders and generations. Being one of the most diverse cities in England, it's important that all communities feel as though they are involved in the life of the City.

3.10 PLANNING FOR A TRANSFORMATIONAL PROJECT

The Cultural Strategy suggests that the transformational project should be of international importance and be based on a strong public and private partnership. At the time of developing the Cultural Strategy in 2007, it was not clear what this project should be; only that it should put Gloucester on the map. A number of smaller projects could be described as transformational.

3.11 MARKETING AND PROMOTING GLOUCESTER

The consultees involved in helping to create the City's Cultural Strategy felt that Gloucester should make more of what already existed in the City and that the cultural message should be woven into Gloucester's marketing approach. The new cultural image that the consultees refer to is set out in strands 2 and 3 of the Cultural Strategy; however, they include making our heritage and culture more accessible and developing Gloucester's image as being a cool place to be.

In tandem with this, residents should feel involved in their City through regular communications and public events. They also advised that Gloucester's brand should be significantly improved. This was one of the purposes in the creation of Marketing Gloucester who have worked in consultation with partners to develop a brand for the City.

3.12 Appendix 1 shows the achievements made from January to June 2015.

3.13 Appendix 2 indicates the planned cultural activities due to take place from July to December 2015 from the various cultural partners.

4.0 Asset Based Community Development (ABCD) Considerations

4.1 The current Cultural Strategy does not consider the skills that are available within the communities of Gloucester. It is clear that from some of the activities described that the communities within Gloucester have the necessary skills and assets to contribute to Gloucester's cultural activities.

4.2 The newly established Gloucester Culture Board will be able to determine the strengths held within the community and establish how the community can help deliver the strategies aims and objectives.

5.0 Alternative Options Considered

5.1 Not applicable for this report.

6.0 Reasons for Recommendations

6.1 The progress made during the last six months has been significant and has contributed to achieving the objectives of the Cultural Strategy.

7.0 Future Work and Conclusions

7.1 It is clear that a significant amount of work has been done over the past 6 months contributing to the Cultural Strategy. The City Council and Marketing Gloucester are both key drivers in all future works in the City and with 2015 being Gloucester's BiG Year, cultural development will certainly improve this year.

7.2 It has however been widely recognised that the time has come to review Gloucester's Cultural Strategy. An interim Gloucester Culture Board has been established whose mission is *"to ensure culture is at the heart of the City for the good of all"*. They are working to produce an up to date Cultural Strategy with the aim of producing:

- Thriving Residents – quality of life generally via cultural provision, choice, social mobility, improved employability, lifelong learning, individual progression routes, access, active citizenship, representation, social cohesion, civic pride, confidence and ambition, improved health and championing diversity.
- Thriving City – a distinctive cultural identity for Gloucester – locally, regionally, nationally and internationally.
- Thriving Economy – increased visitor numbers bringing increased economic and social benefits; improved reputation of the city locally in Gloucestershire and nationally, increasing opportunities for local young people which will help retain University graduates.

7.3 The Arts Council has representation on this Interim Board, along with representatives from the University, the Cathedral and Create Gloucestershire.

8.0 Financial Implications

8.1 There are no financial implications relating to this report at this stage.

9.0 Legal Implications

9.1 There are no legal implications relating to this report.

10.0 Risk & Opportunity Management Implications

10.1 None at this stage. Appropriate risk management will be undertaken for each project as they arise.

11.0 People Impact Assessment (PIA):

11.1 A People Impact Assessment will be completed in conjunction with the new Cultural Strategy which will be produced by the Gloucester Culture Board.

12.0 Other Corporate Implications

Community Safety

12.1 Gloucester City Safe has the sole intention of facilitating the reduction of crime, disorder and anti-social behaviour which can blight both day and night time economies. The work of the partnership supports the delivery of this strategy.

Sustainability

12.2 Sustainability issues will be addressed within individual projects within the action plan.

Staffing & Trade Union

12.3 Not applicable.

Press Release drafted/approved

12.4 Not applicable.

Background Documents: None

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Appendix 1 - Achievements from January to June 2015

MAKING SENSE OF THE CITY CENTRE	
The upstairs gallery space at the City Museum has been developed to continue the story of Gloucester's History from the Tudors to the present day.	Gloucester City Council Museums
Gloucester Folk Museum worked closely with the Soldiers of Gloucestershire Museum in February and April 2015, to offer free WWI workshops for families. The workshops were run by staff from the Soldiers Museum, and were very popular.	Gloucester City Council Museums
An interpretation panel is being produced to become a permanent fixture outside the glass of the Eastgate Chamber. It is in the final stages of development and will be fixed into place in the coming months.	Gloucester City Council Museums
The City Council has offered sixteen grants totaling £75,847.60 within the City Centre Historic Areas Grant Scheme. The most recent grant offers include repairs works to 24, 33 and 42-44 Westgate Street, 3 College Street, Hayden Taylor, 20 Southgate Street and Lilly's restaurant. The THI Southgate Street Scheme has awarded three further grants to 150-152 Southgate St, 65 Southgate St and 7 Priory Place. A further public realm improvement grant was awarded for cladding a modern unsightly property at 39-41 Southgate Street, to improve the character and quality of the conservation area.	Gloucester City Council Environmental Planning
A recently re-discovered bronze plaque which honours those City Council staff that lost their lives in WW1 has been cleaned and fixed to the side of North Warehouse.	Gloucester City Council Environmental Planning
A public realm strategy is currently being drafted for the City; this strategy will review and recommend materials for paving, highways and street furniture within the City, as well as, identifying key linkages and routes across the City. Once drafted the document will be subject to period of consultation prior to adoption as supplementary planning guidance.	Gloucester City Council Environmental Planning

On March 27 th a plaque was unveiled on the Masonic Hall in Cross Keys Lane explaining the history of the building.	Gloucester City Council Environmental Planning
RETHINKING HERITAGE AND CULTURAL TOURISM	
The Museums Service held another Richard III festival, hosting world renowned speakers and experts in their field, building on the success of last year's events. The festival highlighted the City's rich medieval history and its place at this time on the national stage.	Gloucester City Council Museums
The Museums Service now use social media to enable more effective use of digital platforms, providing more access to objects in the collection through digital communication.	Gloucester City Council Museums
The City Museum held a day of talks in April 2015 in partnership with the WEA (The Worker's Educational Association). A series of historical talks took place, looking at various aspects of Gloucester's history. They were well received, most especially the 'Gloucester Trades in 1608' talk.	Gloucester City Council Museums
March 2015 saw the annual Residents Weekend which included a variety of tours and talks across the City by the Gloucester Civic. Over 500 Gloucester residents took the opportunity to find out more about their City. The Tourist Information Centre was the main outlet for passes and tickets during the weekend's events.	Marketing Gloucester
Heritage of the waterways was celebrated with the bi-annual Tall Ships Festival. Over 126,000 people attended the event over the three day festival in May.	Marketing Gloucester
A Gloucester History Festival Committee was set up in January to manage all aspects of the established festival. There has been a concerted effort to increase the profile of the event by attracting better known speakers. BBC historians Dr Janina Ramirez and Tom Holland, plus Nicholas Soames MP – grandson of Winston Churchill.	Marketing Gloucester
The Henry III Committee has been set up in partnership with Gloucester Civic	Marketing Gloucester

Trust, Gloucester Cathedral and Gloucester City Museums to explore the City's celebration of the coronations of Henry III. Next year will be the 800 th anniversary of his coronation – the last time an English/British monarch was crowned outside of London. The same committee will also look at the Aethelflaed anniversary in 2018.	
A condition survey has been commissioned to assess 26 Westgate Street as part of the investigation works related to the feasibility of the TIC move. This work is due to be completed by the end of July.	Gloucester City Council Environmental Planning
A lighting scheme for the Grade II listed Constitution House was completed, as part of the Lighting Strategy Grant Scheme, which offers up to a 60% grant towards the design, procurement and installation of architectural lighting to historic and landmark buildings in the City Centre. Constitution House was lit with two 150w LED floodlights aimed at the main façade onto Constitution Walk.	Gloucester City Council Environmental Planning
The Eastgate Portico lighting scheme has been completed also with the help of the Lighting Strategy Grant Scheme, with the Eastgate Shopping Centre providing 40% of the total cost. The main features of the Grade II listed structure were lit up, including the bell tower, clock, coat of arms features and stone archways. The lighting scheme draws attention to one of the few remaining historic structures on the south west side of upper Eastgate Street.	Gloucester City Council Environmental Planning
The City Archaeologist has been working with colleagues in Asset Management to repair the entrance way to the King's Walk Bastion. Further works are needed before the site is publicly accessible but the entrance way is now easier and safer to use, and conforms to all appropriate health and safety requirements.	Gloucester City Council Environmental Planning
Historic gates which once lined the Eastgate Market were found at the Gloucester City Council depot in Chase Lane. The cast iron structures were among six metal gates that formed the entrance to the market but were	-

removed in 1969.	
Blackfriars opened its doors to the first two Brownie group visitors who have done educational activities onsite that contribute to their badges and was used as the inspiration for a performance piece by students from the University of Gloucestershire called 'Softening the Stone'.	Gloucester City Council Blackfriars
March saw the Strike a Light Festival come to Gloucester Guildhall. Packed crowds were welcomed over the 4 days and enjoyed music, spoken word and theatre in abundance. The performers were predominantly young people who have grown up in the area.	Gloucester City Council Guildhall
BiG Knit has grown into an official craft group which is open to everyone. The group are currently knitting for charities to keep people warm this winter as well as yarn bombing for fun. The group has inspired yarn bombing on Worcester Street which has transformed the corner of Gouda Way.	Gloucester City Council Community Engagement
RAISING THE STAKES FOR CREATIVITY	
Gloucester City Museum hosted the 'Cut it Out' exhibition featuring local and international street artists. This attracted people into the Museum that may not necessarily have been initially interested in the more traditional art collections.	Gloucester City Council Museums
The Museum's monthly art club has steadily built in numbers giving adults a chance to try out new art techniques and refine others in a relaxed and supportive environment. The monthly sewing club is also steadily growing in membership and involves people working on a whole host of textile related projects.	Gloucester City Council Museums
The City and Folk Museums will host the Arts Council funded 'Scriptorium' plays, written by local playwrights and performed by local companies. The project provides paid work for local directors, actors and playwrights, providing them with the opportunity to produce plays about Gloucester-specific events, increasing awareness of Gloucester's historical wealth.	Gloucester City Council Museums
An art psychotherapy group use both museums as venues for their therapy	Gloucester City Council

sessions for young people. The group uses art based items in the collection as a spring board for dealing with difficult issues in their lives	Museums
As part of the Town Heritage Initiative, the first phase of repairs to the walls at St Mary de Crypt churchyard were completed in June, and the work was undertaken with Gloucestershire College, offering a training opportunity in stonework and the use of lime mortar for construction students.	Gloucester City Council Environmental Planning
The City Archaeologist has been running a second volunteer archaeological excavation on Robinswood Hill as part of the 'All Paths Lead to the Hill Project', so far approximately 70 volunteers have helped out on site and a talk is planned later in the year.	Gloucester City Council Environmental Planning
Since January, Marketing Gloucester have employed at least 200 artists – to perform during Residents Weekend, Tall Ships, Sea Shanty Festival, Lantern Festival, Gloucester Carnival and World in Union (street dance day).	Marketing Gloucester
Marketing Gloucester have successfully received arts council funding of £85,000 to provide free cultural entertainment in the City Centre during the Rugby World Cup. This includes work with local community groups and schools.	Marketing Gloucester
Marketing Gloucester has been working hard behind the scenes with the lead up to the Gloucester Scrumpty Trail, taking place during the summer of 2015. Twenty 5-foot tall sculptures are currently with local and national artists for painting. The team has managed the entire project, dealing with the model makers at the conceptual and manufacturing stages. They secured the sponsorship for each sculpture and held a launch event during the Gloucester Tall Ships Festival, pairing up sponsors with artists. The trail is deliberately timed to coincide with Gloucester's festival season and the Rugby World Cup. It is expected to attract 300,000 visitors over three months.	Marketing Gloucester
Gloucester City's gate streets were spruced up as part of the City Centre spring clean campaign. Residents, visitors, groups and businesses came	-

together to help spruce up the City.	
Gloucester Schools Partnership held a week long exhibition at Blackfriars, which showcased the work of Primary School children from 22 different primary schools around Gloucestershire.	Gloucester City Council Blackfriars
Blackfriars has hosted the annual Cotswold Monochrome Exhibition for the third year running.	Gloucester City Council Blackfriars
There has been a variety of theatrical performances at Blackfriars between January and June including Toad of Toad Hall by Tyger Productions, two performances by performing arts students from the University of Gloucestershire and 'Nothing Changes' by Spaniel in the Works.	Gloucester City Council Blackfriars
CONSOLIDATING GLOUCESTER'S REPUTATION FOR SPORTING EXCELLENCE AND PHYSICAL ACTIVITY	
Oxstalls hosted a Great British Tennis weekend event to attract new participants to tennis with 114 attending. Excitingly two thirds of these were completely new to Oxstalls and the team achieved a significant sign up of customers into their club programme.	Aspire
Oxstalls ran an International Tennis Federation wheelchair event which attracted participants from all over Europe.	Aspire
After securing funding with Active Gloucestershire, Aspire were able to deliver tennis through the Sportivate programme at Tewkesbury Secondary School and Dene Magna School. Based on the success of these programmes Oxstalls has been chosen as the first Centre to trial a new and innovative access program on a school dual use site. The Oxstalls has facilitated successful grant funding applications of over £5k to open these facilities to the wider community.	Aspire
Oxstalls retained its LTA performance Centre status, and is now the only Centre to hold this prestigious quality mark in Gloucestershire. This performance status demonstrates the hard work our children and coaches	Aspire

have put in developing tennis and underlines Oxstalls importance in the South West.	
Oxstalls has been successful in gaining further funding for 2014-2016 (£2.5k) from the Tennis Foundation. The Disability Network Club plans are progressing well delivering an activators course and links with Worcestershire College for visually impaired tennis.	Aspire
Working with Gloucester Police and the City Council, Aspire have provided vouchers for activation at GL1 to be given to children and young people who through the Positive Ticket Scheme have been identified as positive role models for others in the City	Aspire
Aspire; in partnership with Gloucester City Homes, City Council and Barnwood Trust are in the last year of funding for a Community Builder operating the asset based Community Programme (ABCD).	Aspire
ENJOYING AND SUPPORTING DIVERSITY	
The Museums Service are continuing to support various local community groups through hires, providing a safe space for local people to meet on a regular basis. The City Museum continues to support the Chinese Women's Guild, as it has done through past years. They also support the NHS funded 'Ageing Well' project, which continues to thrive.	Gloucester City Council Museums
Gloucester's Clock Tower Park hosted its annual May Fair event to encourage residents and visitors to use their local parks and open spaces, promote friends groups and to showcase some of the great initiatives happening across the City. Over 1500 people attended the event which also encouraged visitors to sign up to the friends group or to volunteer in their local area. The impact of the local event was enormous compared to the cost which was very minimal.	Gloucester City Council Community Engagement
Gloucester Tourist Information has gone mobile. The team have taken the service out and about to promote the City and the Rugby World Cup to those	Gloucester City Council Tourist Information

who may not necessarily visit the office on Southgate Street. Presence has included the Forest Outdoor Activities Show, Eastgate Shopping Centre, Gloucester Tall Ships Festival and City Centre markets.	Centre
Gloucester City Council held the fun day at the Gloucestershire Action for Refugees and Asylum Seekers for Eastern Europeans on March 21 st . Participants learnt how to behave in this country as well as arts and crafts, English (hot cross buns) and Czech cake and Czech dancing.	Gloucester City Council Community Engagement
PLANNING FOR A TRANSFORMATIONAL PROJECT	
Gloucester City Museums Service planned throughout this period for the WOW! Rugby exhibition to coincide with Gloucester being a host venue for the Rugby World Cup. Many links and contacts with local clubs, supporters, Kingsholm Rugby Heritage group, school rugby teams and local collectors were forged to help bring the exhibition together.	Gloucester City Council Museums
The Principal Conservation and Design Officer and City Archaeologist are busy working with the project managers and consultants developing the many Heritage Lottery Funded schemes within the City, most recently excavations at Gloucester Cathedral have been undertaken. The works seek to understand the depth and condition of the human burials on the site (which has been a cemetery since the 11 th century at least). This information will enable a design to be agreed which causes as little as possible disturbance to the burials on the site. Formal pre-application discussions have commenced with Llanthony Priory, Project Pilgrim and Discover Decrypt who are all developing Stage 2 bids.	Gloucester City Council Environmental Planning
Discussions with a potential developer have recently been undertaken and the £4.2 million regeneration budget for Blackfriars will be utilized in completing structural surveys and condition surveys for the properties. Briefs have been produced and are with the County Council to procure through the new joint working venture to bring forward the wider Blackfriars site including	Gloucester City Council Environmental Planning

options appraisals, assessments of significance and archaeological elevation.	
A meeting was held with the new owners of Gloucester Prison - City and Country, to discuss the first steps in moving forward in regards to this exciting project. Officers at the meeting included the archaeology, conservation and urban design specialists together with officers from Historic England. A stakeholder event took place on the 14 th May together with wider public consultation event. A second stakeholder meeting is taking place on the 16 th July.	Gloucester City Council Environmental Planning
A number of cladding scheme are being considered at present and detailed designs are being developed for these projects. The focus at present is developing an appropriate design for the cladding of the south west façade of the Kingswalk Shopping Centre and the link bridge of Eastgate Shopping Centre. Numerous designs using a variety of materials have been considered to date. Plans are being drawn up by a local architectural practice and a large sample panel has been commissioned to show the colour, finish and join pattern of one of the main materials under consideration, which is a coloured stainless steel. A planning application has been submitted.	Gloucester City Council Environmental Planning
Blackfriars hosted the third CAMRA Beer Festival, which attracted over 2000 visitors over the course of two days.	Gloucester City Council Blackfriars
The University of Gloucestershire held a social evening for scholars from around the world at Blackfriars. For one of the delegates this was the first time they had ever left Mexico. The group enjoyed a civic trust guided tour, dinner and drinks.	Gloucester City Council Blackfriars
MARKETING AND PROMOTING GLOUCESTER	
The Museums Service was chosen by Culture 24 from Museums across the country to feature in an Arts Council funded series of short films highlighting what Museums have to offer to visitors and the depth of the collections that are held across the nation. The films will 'go live' late in the Summer.	Gloucester City Council Museums

<p>The Museums Service run regular tours of the Eastgate Chamber, taken by the resident Roman soldier 'Lucius Sita' in full uniform. Awareness of the tours has increased over the last few years, and have become hugely successful. Therefore more and more tours are being offered to cope with demand. This summer will see the Eastgate Chamber open every Saturday throughout the school holidays, with a Roman Soldier at the site itself to publicise this important local landmark.</p>	<p>Gloucester City Council Museums</p>
<p>Marketing Gloucester created the brand 'Gloucester 2015 – Our BiG Year' to encapsulate the wealth of activity taking place during the City's year in the spotlight. The umbrella brand allows Marketing Gloucester, Gloucester City Council and other third parties to tie in with events and initiatives taking place this year with the Rugby World Cup, Gloucester Tall Ships, the Scrumpty Sculpture Trail and major festivals. The brand has been supported by local media, event organisers and other organisations.</p>	<p>Marketing Gloucester</p>
<p>Gloucester Tourist Information Centre organised the 'Cherry & Whites Challenge' as part of English Tourism Week. The aim was to increase footfall into the City's visitor attraction, promote the Rugby World Cup and to really show the importance of tourism within a destination.</p>	<p>Gloucester City Council Tourist Information Centre</p>
<p>A new Gloucester Museums Pass is currently in the planning stages with implementation due in July ready for the summer. Partners include the City and Folk Museums, the Soldiers of Gloucestershire Museum and the Waterways Museum with the Tourist Information Centre being a central visitor point and Marketing Gloucester behind the promotion. The aim is to encourage more use out of the City's historic museums.</p>	<p>Gloucester City Council Tourist Information Centre</p>
<p>Gloucester Tourist Information Centre staff have completed the World Host programme in preparation for the Rugby World Cup. The programme looks at delivering customer service during international and the completion of the course contributes to the ambition of Gloucester becoming a World Host City.</p>	<p>Gloucester City Council Tourist Information Centre</p>

<p>The City was a finalist in the National Coach Tourism Awards in the ‘Coach Friendly Destination’ category. This is the first year the City as a whole entered the awards but was pipped to the post by Liverpool.</p>	<p>Gloucester City Council Tourist Information Centre</p>
<p>Coach passengers to the City’s Westgate Street Coach Park have increased by 27% compared to January-June 2014 with an increase of 18% in coaches visiting the Coach Park.</p>	<p>Gloucester City Council Tourist Information Centre</p>
<p>The Coach Bookings Team produced a ‘Historic Treats & City Treats’ better known as a discount book full of voucher for coach passengers. Over 40 independent businesses submitted offers to encourage increased spend in the City.</p>	<p>Gloucester City Council Tourist Information Centre</p>
<p>The Blackfriars team ran the first ever Blackfriars internal event, The Hatters Tea Party. Over 300 parents, grandparents and children visited the site for an interactive tea party with characters from Alice in Wonderland, live screenings of the Disney classic and Tim Burton film, hat making workshops, face painting and more.</p>	<p>Gloucester City Council Blackfriars</p>

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Appendix 2 - Cultural activities planned from July to December 2015

Making sense of the City Centre	
Continuing with the new displays in several of the Folk Museum's key galleries and upstairs City Museum galleries to help both local and national visitors make sense of the story of Gloucester's history. This will allow artifacts that have previously been in stores to be out on display and the history that is highlighted to better represent Gloucester's diverse communities.	Gloucester City Council Museums
A plaque has been prepared to commemorate the famous Methodist preacher, George Whitefield, who was born in Gloucester 200 years ago last year. The plaque will be fixed under the archway to the former St Mary de Crypt School, where he was a pupil. A further plaque has been commissioned for the Old Crown Inn, Westgate Street. It will explain the pub's role as the headquarters for the military governor of Gloucester, Lt.-Col. Edward Massie, during the Siege of Gloucester. It is hoped to have this in place by Gloucester Day.	Gloucester City Council Environmental Planning
Dendrochronological dating of the Folk Museum will allow the story of a key City Centre historic building to be better understood. The results will be publicized to raise the building's profile and also to inform tours and information panels in the building itself.	Gloucester City Council Museums
Interpretation panels will be installed in the Folk Museum garden to highlight features such as the (miniature) Tudor Knot garden that complement the building.	Gloucester City Council Museums
A new interpretation board is being drafted for Eastgate Chamber and interpretation boards will be erected at Kimbrose and the Spa.	Gloucester City Council Environmental Planning
Gloucester City Council are looking at holding an awards ceremony in October 2015. The last one was held in 2012. Awards will be given for completed schemes since then under a variety of headings i.e. Best New	Gloucester City Council Environmental Planning

Building, Best Major Restoration & Most Improved Public Area. Nominations will be sought over the summer months.	
By the end of the year it is anticipated that three further property grants will be awarded for no's 61 and 63 Southgate St, plus no 141. Four projects will have begun on site at 65, 150 & 152 Southgate St and 7 Priory Place. The project at no 57 Southgate St should be completed. A small works fund has been agreed with the project funders Heritage Lottery and will be promoted offering grants of up to £5,000 for standalone repair and re-instatement of features.	Gloucester City Council Environmental Planning
Marketing Gloucester has been working on the City Centre map displays for used during the Rugby World Cup. The thirty double sided displays will have the Rugby World Cup Fanzone and Kingsholm Stadium clearly marked in preparation for visitors here specifically for the tournament. The vinyls for the displays will be applied in early August and permanent replacement will take place thereafter.	Marketing Gloucester
Marketing Gloucester will be applying to install 4 digital signs around the city as per the Tourism Strategy.	Marketing Gloucester
Blackfriars will host its largest ever guided tour in September, when over 90 Architectural Historians are visiting the site to learn about its history.	Gloucester City Council Blackfriars
The Neighbourhood Management team at Gloucester City Council have been working with the University of Gloucester to pull together content for the screens at the Rugby World Cup fanzone. The team will be pulling together content including current affairs, how the city is preparing for the event, sports journalism and match analysis along with interviewing local residents, players and supporters. A Gloucester Stories competition will be run to capture people stories about Gloucester to show city pride and increase the buzz around the city.	Gloucester City Council Community Engagement
RETHINKING HERITAGE AND CULTURAL TOURISM	
A detailed architectural lighting design is being developed for St. Nicholas	Gloucester City Council

Church (Westgate Street). Listed Building Consent will be sought during the autumn with the installation of the scheme subject to funding next year.	Environmental Planning
The Folk Museum will be hosting the Cotton Motorcycle Rally in August celebrating this major aspect of Gloucester's Industrial heritage and opening it up to a tourist audience that may have been previously been unaware of its links to Gloucester.	Gloucester City Council Museums
Both of Gloucester's Museums will be taking part in the Gloucester History Festival and national Heritage Open Days through talks, tours and family orientated activities to help Gloucester's heritage come alive for our residents and tourists. The Museums are also helping support the Heritage Open Days at other city venues through outreach, loans and pooling of resources.	Gloucester City Council Museums
Through the THI an education pack is being produced working with Kingsholm Primary School, encouraging year 6 pupils to investigate historic buildings in the city linked to the historical development of Gloucester. Pupils will also be undertaking workshops with the Museums and with the Civic Trust looking at various aspects of Gloucester's history.	Gloucester City Council Environmental Planning
A re-lighting scheme for St. Mary de Crypt Church has been designed, costed and a detailed scheme agreed. A local contractor is now in the process of ordering all of the necessary lighting equipment with installation to commence in July. The project involves a series of waterproof, toughened LED up lighters which will highlight the stone piers and walls, as well as the decorative main church doorway.	Gloucester City Council Environmental Planning
The Folk Museum will be hosting Apple Day in October, again celebrating a key aspect of Gloucester's Agricultural and Cultural heritage. There are few places in Britain that a horse drawn cider mill can be viewed in action.	Gloucester City Council Museums
Gloucester History Festival Committee will be delivered in September. There has been a concerted effort to increase the profile of the event by attracting better known speakers. BBC historians Dr Janina Ramirez and Tom Holland,	Marketing Gloucester

plus Nicholas Soames MP – grandson of Winston Churchill. Tickets will become available from the end of July.	
The annual History Festival will take place at Blackfriars in September, with the largest program so far and an extension of the talks to one weekend date on Sunday 20 th .	Gloucester City Council Blackfriars
RAISING THE STAKES FOR CREATIVITY	
Both Museums will host the Arts Council funded ‘Scriptorium’ plays, written by local playwrights and performed by local companies. The project provides paid work for local directors, actors and playwrights, and gives them the opportunity to produce plays about Gloucester-specific events, to increase awareness of Gloucester’s historical wealth.	Gloucester City Council Museums
As part of the THI, Gloucester City Council are working with the Young Gloucestershire, the College and Woodchester Mansion to repair section of walls at St Mary De Crypt Church. The next phase will be completed in October. Three training courses will be run for conservation professionals and for property owners funded by the Heritage Lottery THI scheme. The first taking place in June and July on timber windows and roof lights, the others in October on property maintenance.	Gloucester City Council Environmental Planning
Strike a Light and Marketing Gloucester have teamed up to deliver a range of cultural activities over the Rugby World Cup. Performances include the Red Hot Chilli Pipers, the Kapa Haka Tale and Haka Day Out by Corey Baker Dance, Joji Hiroti and Taiko Drummers, a rugby flash mob in conjunction with Avant Garde Dance and Ensemble Rustavi.	Marketing Gloucester
Kings House creative hub is planned to open in the near future with areas for performance and visual arts practioners. This has been driven by Marketing Gloucester with much support from various departments of Gloucester City Council.	Marketing Gloucester
An interim Gloucester Culture Board has been formed with key partners	Gloucester City Council

<p>coming together to consider how the city ensures that culture is at the heart of the city, for the good of all. They are working towards an updated Cultural Strategy for Gloucester which will involve a great deal of consultation with groups and individuals across the city. A fully constituted Gloucester Culture Board will then be set along with an accompanying Cultural Forum.</p>	<p>/ Marketing Gloucester / City Partners</p>
<p>The Gallery space at Gloucester Guildhall will play host to less traditional watercolour exhibitions and display more vibrant and varied artwork that will appeal to a wider age range – young artists may be encouraged to exhibit their work in turn.</p>	<p>Gloucester City Council Guildhall</p>
<p>Gloucester Guildhall are working on holding more immersive one-off film screening experiences, akin to Secret Cinema, which is a format younger people are familiar with – offering innovative cinema not available elsewhere in Gloucester.</p>	<p>Gloucester City Council Guildhall</p>
<p>A more concerted effort to schedule films that the other cinemas in Gloucester are not showing, but that have been culturally acclaimed – residents won't have to travel to Bristol to see high quality niche cinema.</p>	<p>Gloucester City Council Guildhall</p>
<p>There will be a further three theatre companies performing shows at Blackfriars between July and December – Ignite Theatre, Tyger Productions and IKProductions.</p>	<p>Gloucester City Council Blackfriars</p>
<p>CONSOLIDATING GLOUCESTER'S REPUTATION FOR SPORTING EXCELLENCE AND PHYSICAL ACTIVITY</p>	
<p>Sportbeat is returning for its third year in Plock Court. The now established music festival, combined with various sports will have a focus on rugby along with big music names such as The Fratellis, De La Soul, Grandmaster Flash and Jaguar Skills.</p>	<p>-</p>
<p>Marketing Gloucester are planning a weekend of fun filled Rugby activity at Gloucester Park on the 18th July. Activities include a youth touch rugby tournament, skills sessions for children</p>	<p>Marketing Gloucester</p>

The City Museum's WOW Rugby exhibition will highlight opportunities for people to get involved in the sport of Rugby regardless of their skills or fitness levels. Care will be taken to champion it as an accessible and inclusive sport.	Gloucester City Council Museums
Oxstalls is working on a bid to host monthly county training which will provide further opportunities to the most talented, and determined Gloucestershire children to access our program.	Aspire
Oxstalls will be hosting the National Wheelchair championships in December 2015.	Aspire
GL1 will be trialling the concept of a crèche with a local provider on Eastgate Street on Tuesdays in the summer holiday's to see if there is a demand for the product, linking in with Health and Fitness classes and junior programmes.	Aspire
Gloucester Rugby and Gloucester Quays are teaming up to provide the Gloucester Rugby Beach Weekender over the August Bank Holiday featuring beach rugby 7's tournaments, appearances from Gloucester Rugby players, interactive challenges, local food and drink and lots more.	-
Marketing Gloucester have been liaising with Visit England, Visit Britain and others to maximize the impact of the Rugby World Cup, using above and below the line channels in multiple languages to promote Gloucester. The city is recognized as being in the top 12 Towns and Cities for Sport in the country.	Marketing Gloucester
On the 5 th September, there will be a ball pass and spectacular in Gloucester City Centre to celebrate our BiG year for the Rugby World Cup.	Marketing Gloucester
ENJOYING AND SUPPORTING DIVERSITY	
The 53 rd Jamaican Independence Day Celebrations occurs at the beginning of August where children and adults fill the sky with kites and get involved in the Caribbean theme.	-
The sixth Underground Festival provides an opportunity for local bands to	Gloucester City Council

perform on stage across three stages in Gloucester Guildhall. The Festival will take place on the 26 th and 27 th September.	Guildhall
Barton & Tredworth Cultural Fayre is in its 3 rd year and each year it gets better and better. The 22 nd August will see a celebration of cultures in Barton and Tredworth, providing free food, entertainment and performances. The fayre provides residents with a taste of the lives of their neighbours from other cultures.	Gloucester City Council Community Engagement
PLANNING FOR A TRANSFORMATIONAL PROJECT	
Heritage Lottery Schemes within Gloucester – Stage 2 submissions are due for Project Pilgrim, Discover Decrypt and Llanthony Priory.	Gloucester City Council Environmental Planning
The planning applications for a number of high profile sites in the city including the Prison, Bakers Quay and the Bus Station are due.	Gloucester City Council Environmental Planning
Marketing Gloucester has been investigating bringing the Tour of Britain cycle race to Gloucester, national velodrome race and the possibility of reinstating Gloucester Race Course for point to point and other race meetings.	Marketing Gloucester
MARKETING AND PROMOTING GLOUCESTER	
'The World in Union' is this year's theme at Gloucester Carnival. Marketing Gloucester in conjunction with the Gloucester Carnival Arts Partnership provides an inclusive approach, welcoming all cultures and social groups to participate.	Marketing Gloucester
Gloucester hosts its first Classic and Retro Festival where the gate streets will overflow with nostalgia from classic cars, vintage fashion and music.	Gloucester City Council
Marketing Gloucester, in conjunction with Team MSB are organising Gloucester in Union, an afternoon of dance and music with local youth acts and the Jam Collective.	Marketing Gloucester
Marketing Gloucester has supported events which appeal and are derived from our diverse community, including carnival, music in the park and the Schools Scrumpy competition which engaged 10,000 children across the	Marketing Gloucester

city's schools.	
Marketing Gloucester created the brand 'Gloucester 2015 – Our BiG Year' to encapsulate the wealth of activity taking place during the city's year in the spotlight. The umbrella brand allows MGL, Gloucester City Council and other third parties to tie in with events and initiatives taking place this year with the Rugby World Cup, the Scrumpty Sculpture Trail and History festival along with lantern procession all achieving the goals of promoting the city. The brand has been supported by local media, event organisers and other organisations.	Marketing Gloucester
Marketing Gloucester will continue to organise familiarisation trips for coach operators and group tour operators, domestic and foreign press – particularly during the Rugby World cup period.	Marketing Gloucester
There is a schedule of PR in press, on radio and TV as well as above the line promotion that will continue to promote the city, including a 100,000 'What to do and see' brochure and the 200,000 Scrumpty Trail leaflet distributed through distributors.	Marketing Gloucester
Gloucester Guildhall has recently released a new hires brochure, which is incorporated with the facilities available at Gloucester Blackfriars and Gloucester Folk and City Museums. In addition to this on Tuesday 10 th November, the Guildhall will be hosting an open evening to promote the facilities available throughout the venue.	Gloucester City Council Guildhall
The Blackfriars team are currently planning their next internally run event, Blackfriars Choir Festival for Christmas, which is due to be held on Saturday 21 st November.	Gloucester City Council Blackfriars
In October Gloucester Guildhall is hosting the city's first 'Glostoberfest', bringing a slice of Bavarian brilliance to the City Centre. There will be music, food and one-off beers for the inaugural event, which if successful will become an annual event thereafter.	Gloucester City Council Guildhall

Deans Walk Arts Project will celebrate Gloucester being a host city. Local artists and older and young peoples clubs have worked together to create a mural based on their memories of the city, where both the artists and young people will then interpret and paint onto the wall. The intergenerational work is pushing boundaries between the two age groups and giving all a taste of new hobbies or skills. The project will be funded by local businesses with residents taking the lead.

Gloucester City Council
Community
Engagement

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Gloucester City Council

Meeting:	Overview and Scrutiny Cabinet	Date:	14 September 2015 16 September 2015
Subject:	Financial Monitoring Quarter 1		
Report Of:	Cabinet Member for Performance and Resources		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Andrew Cummings, Management Accountant		
	Email:	Andrew.cummings@gloucester.gov.uk	Tel: 396231
Appendices:	1. Progress against savings targets 2. Capital monitoring 3. Income Targets		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 For Cabinet to note the financial monitoring report details including budget variances, year-end forecasts, and progress made against agreed savings targets for the 1st quarter ended 30th June 2015.

2.0 Recommendations

- 2.1 Overview & Scrutiny Committee is asked to, subject to any recommendations it wishes to make to Cabinet, to **note** the contents of the report.
- 2.2 Cabinet is asked to **RESOLVE** that:
- (1) The savings achieved in year to date total £851k and a further £584k of savings are in progress.
 - (2) The forecast year end position is currently for a reduction to the Council's General Fund balance of £554k.
 - (3) The actual and expected levels of income for the Council shown at Appendix 3.
 - (4) The details of specific budgetary issues identified by Officers and the actions being taken to address these issues.

3.0 Background and Key Issues

- 3.1 The figures contained within this report forecast the year end position. This is based on the actual expenditure to the end of quarter 1 and forecast forwards based on budget monitoring meetings between service managers and financial services staff.
- 3.2 A summary table below shows the projected position for each service area.

4.0 Whole Council Summary

- 4.1 The forecast position for the end of the year is a reduction of the Council's General Fund by £554k. This is indicative of a high proportion of the in year savings targets having already been achieved. Progress is being made in delivering further savings which are likely to have an additional beneficial impact on the year-end outturn position. Overall, it should be considered that Q1 is very early in the financial year to make spending predictions and close management of the position throughout the year should also lead to a gradual improvement of the estimated outturn.

Council Total	2015/16 Budget £000	Year End Forecast £000	Variance £000
Corporate Director - Martin	3,388	3,441	53
Corporate Director - Ross	6,206	6,688	482
Regen and Economic Development	(307)	(358)	(51)
Finance and Business Improvement	3,082	3,127	45
Funding and Corporate Adjustments	(12,339)	(12,344)	(5)
Total	30	554	524

- 4.2 This position reflects the current level of at risk savings targets, as well as new financial pressures identified during 2015/16, and any areas which are expected to be under their budget for the year.
- 4.3 This forecast represents a significant financial challenge to the Council and is indicative of the scale of the financial pressures and the ambitious savings targets set as part of the Money Plan. Officers continue to look for areas where costs can be restricted or additional income generated. This process is not limited to services with established savings targets but all services are under this obligation to identify savings. Where new savings proposals are identified they will, where necessary, be reported back to members for further discussion and appropriate decisions to be made.
- 4.4 The forecasts made at Quarter 1 include an assumption that the in-progress savings shown at Appendix 1 will be achieved. If these savings are not achieved this will obviously have a detrimental impact on the final budget position.

5.0 Corporate Director – Martin Shields

Corporate Director 1	2015/16 Budget £000	Year End Forecast £000	Variance £000
Planning and Development	374	333	(41)
Legal and Democratic Services	1,174	1,177	3
Communications	125	116	(9)
Housing Services	763	756	(7)
HR	345	294	(51)
Guildhall and Museums	429	589	160
Internal Audit	178	176	(2)
Total	3,388	3,441	53

- 5.1 The position for the directorate as a whole is forecast to be overspent by 53k. This is a result of the budgetary pressure created by the savings targets at the Guildhall and Museums which is partly offset by savings elsewhere in the directorate. This includes Planning and Development services which are currently expected to be under budget by £41k even after consideration of their savings targets. This is a result of the savings generated by the outsourcing of the Building Control Service to Stroud and positive forecasts on the level of planning income expected.
- 5.2 The Guildhall has a savings target of £150k and strong progress has been made to achieving that. Targeting of specific revenue streams and cost limitations mean that the service is expected to be over its budget for the year by £60k. This would be effectively achieving £90k in year against the savings target. The process of delivering further savings is now looking at the staffing structure. It is hoped that staffing changes will both deliver savings in terms of staff costs and in opportunities to generate further commercial income. However, an additional pressure is the bar and cafe where income is significantly down against budget targets and a shortfall of £42k for the year is expected against the budgeted surplus of £60k. Action is being taken to try and increase profitability at the bar but this is still expected to be a budget pressure at year end. Progress in narrowing the gap will be reported to members as the year progresses
- 5.3 The Museums also have a savings target of £150,000 and, like the Guildhall, has made a number of steps to ensure that is achieved. The closure of the Folk Museum Cafe in 2014/15 achieved £18k of that target. A number of proposals are in place to achieve savings in the current year including focusing on particular income streams, a change in the pricing structure for museums and standardisation of working arrangements. These reforms are targeting savings delivery in year of £74k. This will lead to the service as a whole being £58k over budget. The service continues to explore additional options to deliver this saving in year.
- 5.4 The HR Service is forecasting a significant saving of £51k for the year. This relates partly to the service now having two vacancies and partly a result of the service moving into a shared service with the County Council. The shared service is forecast to deliver a minimum of £30k savings on an annual basis and some of this will be apportionable to 15/16.

5.5 The transferring of Legal Services into a partnership with One Legal will bring savings to the Council on an ongoing annual basis. These are in excess of £50k per annum. At this point in the financial year it is estimated that the costs of the restructure, along with the additional cost of One Legal providing the Monitoring Officer Role, will offset the in-year saving and create a neutral budget position.

6.0 Corporate Director – Ross Cook

Corporate Director 2	2015/16 Budget	Year End Forecast	Variance
Neighbourhood Services	4,532	4,893	361
Environmental Planning and the Countryside Unit	429	428	(1)
Voluntary Sector	381	397	16
Shopmobility	4	35	31
Cem and Crem	(853)	(878)	(25)
Markets	(207)	(179)	28
Contact Centre	756	723	(33)
TIC	143	162	19
Public Protection	1,021	1,107	86
Total	6,206	6,688	482

6.1 A number of savings have been achieved in this directorate, including above budget income forecasts at the Cem and Crem, but the directorate as whole is forecast to overspend. The significant savings target within the directorate is the Amey contract and a large proportion of the budget pressure is created by that contract.

6.2 The savings target on the Amey contract is £70k rolled forward from 2014/15 and an additional £300k from 15/16. A number of meetings have been held recently with both members and Officers working with representatives of Amey to identify efficiencies to be gained within the service, both in the immediate short term and the longer term future. Savings have already been identified in excess of £180k and significant further work is planned to identify additional savings. The savings identified to date are efficiencies and should be achieved without any impact on the level of service provided. Any failure to deliver in year impact of achieved savings will be an end of year budget pressure on the Council.

6.3 In addition to the savings target there is a significant additional pressure relating to the level of income that the Council receives from the sale of recyclable material. The Council's contract with Amey assumes that Amey will generate a set sum in each financial year from the sale of collected materials. Where this figure is not achieved then the financial risk lies with the Council. There has been significant disruption in the UK recycle market including a major recycler of paper going into administration. Current estimates suggest that the Council will be faced with a shortfall of approximately £200k in this financial year. Amey are closely monitoring

the income achieved from sales of material and discussions are ongoing as to the level of the Council's liability.

- 6.4 The markets service has two significant financial pressures in 2015/16. The first is the savings target of £50k agreed as part of the 2013/14 budget setting process. No long-term change has taken place to achieve the saving but there has been some short term budget improvement in the Eastgate market service which means it is expected to only be over budget by £30,000.
- 6.5 The shopmobility service has a savings target rolled forward from the previous year of £50k. Options for the future of the service continue to be explored and until a conclusion is reached the full achievement of the savings target will not be possible. Excluding the savings the service is performing slightly better than budgeted. This brings the expected variance in year to £31k over budget including the savings target. It is hoped that continued strong performance in year can continue to offset the delay in achieving a more permanent solution.
- 6.6 The Contact Centre is showing an expected positive variance for the end of the year of £33k. In part this is because the Council has started to receive income relating to the introduction of charging for street naming and numbering. As this is the first year that the charge has been introduced the year end position is difficult to quantify but it will certainly deliver an unbudgeted saving to the Council.

7.0 Regeneration and Economic Development

Head of Regeneration and Economic Development	2015/16 Budget	Year End Forecast	Variance
Asset Management	(262)	(241)	21
Economic Development	367	327	(40)
Parking	(854)	(891)	(37)
Marketing Gloucester	442	447	5
Total	(307)	(358)	(51)

- 7.1 The overall position for this area is to be underspent against budget by £51k.
- 7.2 Car parking income is currently above the level it was at the end of Quarter 1 in 2014/15. Financial Services have undertaken a significant level of work to improve the financial analysis and forecasting of income from car parking and this has resulted in an increased ability to forecast the levels of parking income in year.
- 7.3 The Economic Development service is currently predicting an underspend of £40k. This is as a result of this service having a number of vacancies which are expected to be filled later in the year. Once these posts are filled the future costs of this area are expected to be in line with budgeted levels.

8.0 Head of Financial Services

Head of Finance	2015/16	Year	Variance
	Budget	End Forecast	
Financial Services	738	731	(7)
Revenues and Benefits	81	85	4
Business Improvement	860	902	42
IT	1,403	1,409	6
Total	3,082	3,127	45

- 8.1 IT budgets are currently predicted to be on target for the year. This is an improvement on previous years. The Business Improvement Team have undertaken a substantial amount of work to fully identify the expected costs of the Council's IT services and reduce the cost of both hardware and software. This is has been area of significant budget pressure for the Council in previous years so this position will be continually monitored and reported throughout the year.
- 8.2 The Revenues and Benefits section handles housing benefit payments across the City which is partly funded by Central Government subsidy. At the end of Quarter 1 the net position for this area is expected to be in line with budget. However, as the total spend is expected to be in excess of £40m small percentage changes can lead to significant budget fluctuations.
- 8.3 The Service area of Business Improvement fulfils the client role of a number of Council partnerships. These included the relationships with Aspire and Civica. Savings of £300k across these partnerships have already been achieved in year. A small budget pressure remains in relation to achieving the correct level of income through these partnerships but it is hoped that this will be resolved by year end without impacting on the final Council outturn.

9.0 Progress against savings targets

- 9.1 Full details of the Council's progress against its savings targets is shown at Appendix 1.
- 9.2 A number of the savings targets for the Council have been achieved early in the year which means that a full year impact of the saving is received in 15/16. If savings are delivered later in the year this clearly has a limitation on the level of saving that will be attributable in this financial year.
- 9.3 Where at risk savings create a budgetary pressure on the Council they are covered elsewhere within this report.

10.0 Capital Programme

- 10.1 The Capital Programme agreed at Council in February included £5.17m of capital projects. The capital programme has now increased as some budgets have rolled forward when unspent at the end of the 2014/15 year taking the budget to £7.9m.

- 10.2 One new capital project has been added to the Capital Budget during the first quarter. This is a £21k project for works to be carried out in conjunction with Abbeydale Rovers. This project is entirely funded by an external grant.
- 10.3 The Officer led Capital Project Steering Group has approved two new capital projects. The first is installation of LED lighting in car parks and the second is a replacement of the Flex system used for shop and ticket sales at the TIC, Museums, Guildhall and Crematorium. Both of these projects are at an early stage so the budget figures are not included within the capital programme. They will both generate savings which will meet the initial capital investment costs.
- 10.4 At the end of Quarter 1 there has been little capital expenditure so far, £260k in total. It is expected that expenditure will increase as projects get underway during the year. At this stage no overspends are expected. Areas with major overspends or projected slippage will be reported in the next financial monitoring report.

11.0 Asset Based Community Development (ABCD) Considerations

- 11.1 This report notes the financial performance of the Council against budgets. Where Council services are undertaken using an ABCD approach, and this impacts on either service expenditure or income, this is reflected in the figures projected.

12.0 Alternative Options Considered

- 12.1 When consider how to reduce budgetary pressure or make savings Officers explore a wide range of options.

13.0 Reasons for Recommendations

- 13.1 It is a good practice for members to be regularly informed of the current financial position of the Council. This report is intended to make members any of any significant issues in relation to financial standing and any actions that Officers are taking in response to identified variances.

14.0 Future Work and Conclusions

- 14.1 Work will continue to reach savings targets or limit in year budget pressures. A further financial monitoring report will be produced for members at the end of the second quarter.

15.0 Financial Implications

- 15.1 All financial implications are contained within the report which is of a wholly financial nature.

(Financial Services have been consulted in the preparation this report.)

16.0 Legal Implications

- 16.1 There are no legal implications from this report

(One Legal have been consulted in the preparation this report.)

17.0 Risk & Opportunity Management Implications

17.1 There are no specific risks or opportunities as a result of this report

18.0 People Impact Assessment (PIA):

18.1 A PIA screening assessment has been undertaken and the impact is neutral. A full PIA is not required.

19.0 Other Corporate Implications

Community Safety

19.1 None

Sustainability

19.2 None

Staffing & Trade Union

19.3 None

Press Release drafted/approved

19.4 Not applicable.

Background Documents: None

Budget Savings Monitoring - 2014/15 and 2015/16

Savings Not Delivered in 2014/15

Service	Officer	Details: aim of the project	2014/15 £000	Achieved £000	In Progress £000	At Risk £000	Not Achieved	Comments	Status
Neighbourhood Services	RC/LG	Ameys contract review, ongoing project from 2013/14 with requirement to identify further savings	(70)		(70)		0	As part of the 2015/16 budget process Ameys are producing proposals for further contract savings.	☹️
Neighbourhood Services	RC/LG	Environmental Team Review	(100)		(100)		0	A review of the operations of the Environmental Planning Team is to be carried out to identify potential savings.	☹️
Public Protection	GR	Shopmobility	(50)		(20)		(30)	Improved performance is delivering a proportion of the required savings, options on further delivery of the service are continuing to be explored	☹️
Public Protection	GR	Market Service	(50)		(20)		(30)	Improved performance at Eastgate market is expect to deliver an element of the required savings, further work is being undertaken to enable the balance to be achieved	☹️
Cultural Services	MS	Museums Operational Review	(50)	(18)	(32)		0	Cultural Services review completed and recommendations to deliver savings are being implemented.	☹️
Cultural Services	MS	Guildhall Operational review	(50)	0	(50)		0	Cultural Services review completed and recommendations to deliver savings are being implemented.	☹️
Regeneration	AH	Asset Management Service Review	(100)	(100)			0	Structure Implemented in February 2015, full savings now realised in 2015/16	😊
Total			(470)	(118)	(292)	0	(60)		

Savings Target 2015/16

Service	Officer	Details: aim of the project	2015/16 £000	Achieved £000	In Progress £000	At Risk £000	Not Achieved	Comments	Status
Neighbourhood Services	RC/LG	Cemeteries and Crematorium	(50)	(50)			0	Monitoring of income against budget will continue during 2015/16	😊
Neighbourhood Services	RC/LG	Ameys contract review, ongoing project from 2013/14 with requirement to identify further savings	(300)		(125)	(175)	0		☹️
Business Improvement	SN	Aspire, ongoing project from 2013/14 with requirement to identify further savings	(200)	(200)			0	Work ongoing to review the service and deliver savings in 2015/16	😊
Business Improvement	SN	Energy Savings	(100)	(100)			0	Capital works completed in 14/15 ongoing monitoring in 15/16 to ensure expected savings delivered	😊

Service	Officer	Details: aim of the project	2014/15 £000	Achieved £000	In Progress £000	At Risk £000	Not Achieved	Comments	Status
Public Protection	GR	Voluntary sector SLA's	(50)	(50)			0	Through agreed change in level of SLA funding	😊
Cultural Services	MS	Museums Operational Review	(100)		(42)	(58)	0	Cultural Services review completed and recommendations to deliver savings are being implemented.	😐
Cultural Services	MS	Guildhall Operational review	(100)		(88)	(12)	0	Cultural Services review completed and recommendations to deliver savings are being implemented.	😐
Development Services	AW	Planning Services Review	(100)	(63)	(37)		0	Review in process, amounts delivered through Building Control shared Service and residual Housing restructure	😐
Financial Services	JT	Financial Services Review	(70)	(70)			0	Savings delivered through deletion of vacant role, savings delivered through banking procurement with balance to be delivered through shared financial systems and processes	😊
Business Improvement	SN/JT	CIVICA, review further savings on contract	(100)	(100)			0	Savings delivered through agreed contract extension	😊
Legal Services	SM	Legal Services review	(50)	(50)			0	Saving delivered through agreement with One Legal	😊
Communications	SM	Shared Working Arrangements	(50)	(50)			0	Structure Implemented in Febuary 2015, full savings now realised in 2015/16	😊
Total			(1,270)	(733)	(292)	(245)	0		
2014/15 Savings Brought Forward			(470)	(118)	(292)	0	(60)		
2015/16 Savings			(1,270)	(733)	(292)	(245)	0		
Total			(1,740)	(851)	(584)	(245)	(60)		

Scheme	Budget 2015/16	Actual Spend to date
City Centre Investment Fund	1,496,840	41,060
Enhanced Lighting Scheme	2,160	2,078
Kings Quarter	1,170,000	0
Townscape Heritage Initiative	1,168,815	7,280
Regen Assets Works	7,645	780
HCA Grant Money	79,270	0
ICT Projects	256,375	0
Main Buildings Improvement Fund	400,000	47,448
Repairs Eastgate Rooftop Carpark	718,890	1,160
Smaller Asset Management Works	308,360	28,772
Flood Works	274,795	3,504
Crematorium Heat Exchanger	10,000	1,938
Guildhall Sound Desks	50,000	343
Refurbish Play Areas	64,505	19,750
Other Grant Funded Projects incl S106	658,910	17,658
Alney Island Works	126,360	3,079
City Centre CCTV	356,235	0
GL1 Works	58,960	0
All Mains Buildings Voltage Optimisation	45,175	0
Housing Projects	720,910	85,611
TOTAL CAPITAL PROGRAMME	7,974,205	260,460

	2015 / 16
Financing Source	£000
External Grants	3,186,714
Section 106	519,853
Capital Receipts	3,657,365
Borrowing	610,273
Sub total	7,974,205

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Service Area	Income to end of Month 3 £000	Budgeted Income 2014/15 £000	Forecast Income £000	Forecast Variance £000
Development Services	(140)	(530)	(562)	(32)
Museums	(35)	(125)	(165)	(40)
Guildhall	(164)	(334)	(454)	(120)
Guildhall Bar and Cafe	(32)	(174)	(138)	36
Corporate Director - Martin Shields	(371)	(1,163)	(1,319)	(156)
Shopmobility	(3)	(25)	(20)	5
Private Sector Housing	(35)	(74)	(88)	(14)
Cem and Crem	(427)	(1,611)	(1,673)	(62)
The Arbor	(42)	(133)	(166)	(33)
Food Safety and Licensing	(78)	(322)	(306)	16
Markets	(98)	(487)	(409)	78
Waste Management	115	(1,210)	(1,288)	(78)
Countryside and Environment	(25)	(35)	(46)	(11)
Tourist Information Centre	(87)	(422)	(350)	72
Corporate Director - Ross Cook	(680)	(4,319)	(4,346)	(27)
Parking	(484)	(2,082)	(2,136)	(54)
Asset Management	(424)	(1,569)	(1,584)	(15)
Regeneration and Economic Development	(908)	(3,651)	(3,720)	(69)
Overall Council Position	(1,959)	(9,133)	(9,385)	(252)

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Cabinet Forward Plan from October 2015 to July 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)	
OCTOBER 2015						
NON 	Treasury Management Update Quarter 1 Report 2015/16 <u>Summary of decision:</u> To update Cabinet on treasury management activities. <i>Wards affected: All Wards</i>	21/09/15 21/10/15	Audit and Governance Committee Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk

NON	<p>City Council Energy Costs and Reduction Projects Annual Report</p> <p><u>Summary of decision:</u> To update Cabinet on the City Council Energy Costs and Reduction Projects.</p> <p><i>Wards affected: All Wards</i></p>	21/10/15	Cabinet Cabinet Member for Environment			Stephen McDonnell, Environmental Co-ordinator Tel: 01452 396209 stephen.mcdonell@gloucester.gov.uk
NON	<p>Interim Planning Policy for Mobile Catering Units</p> <p><u>Summary of decision:</u> To seek approval for the Interim Planning Policy For Mobile Catering Units for the purposes of a six week public consultation.</p> <p><i>Wards affected: All Wards</i></p>	21/10/15	Cabinet Cabinet Member for Housing and Planning, Cabinet Member for Environment			Philip Bylo, Interin Planning Policy Manager

NON	<p>Robinswood Hill Master Plan & Parks for People Funding Bid</p> <p><u>Summary of decision:</u> To update Cabinet on progress of the Robinswood Hill Master Plan and new visitor centre and to seek approval to pursues a lottery Parks for People funding bid.</p> <p><i>Wards affected: All Wards</i></p>	21/10/15	Cabinet Cabinet Member for Environment, Cabinet Member for Housing and Planning			Meyrick Brentnall, Environmental Planning Manager Tel: 01452 396829 meyrick.brentnall@gloucester.gov.uk
Page 61 NON	<p>Disposal of Green Farm Local Nature Reserve to Quedgeley Parish Council</p> <p><u>Summary of decision:</u> To seek approval for the transfer of Green Farm Orchard to Quedgeley Parish Council</p> <p><i>Wards affected: Quedgeley Severn Vale</i></p>	21/10/15	Cabinet Cabinet Member for Environment			Meyrick Brentnall, Environmental Planning Manager Tel: 01452 396829 meyrick.brentnall@gloucester.gov.uk
NOVEMBER 2015						

NON	<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>	11/11/15 23/11/15	Cabinet Audit and Governance Committee Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
NON	<p>Asset Management Strategy Update</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>	11/11/15	Cabinet Cabinet Member for Regeneration and Economy			Mark Foyn, Acting Asset Manager mark.foyn@gloucester.gov.uk
NON	<p>Options for extending the Gull population reduction programme</p> <p><u>Summary of decision:</u> To seek approval for the extension of the Gull reduction programme into further areas of the City.</p> <p><i>Wards affected: All Wards</i></p>	11/11/15	Cabinet Cabinet Member for Environment			Julie Wight, Private Sector Housing & Environmental Protection Team Service Manager Tel: 01452 396320 Julie.Wight@gloucester.gov.uk

KEY	<p>Enforced sale of 71 Nine Elms Road, GL2 0HF</p> <p><u>Summary of decision:</u> To seek approval to progress the enforced sale of 71 Nine Elms Road, GL2 0HF.</p> <p><i>Wards affected:</i> <i>Longlevens</i></p>	11/11/15	Cabinet Cabinet Member for Housing and Planning			<p>Julie Wight, Private Sector Housing & Environmental Protection Team Service Manager Tel: 01452 396320 Julie.Wight@gloucester.gov.uk</p>
NON	<p>Flood Improvement Works Update</p> <p><u>Summary of decision:</u> To update members of the flood alleviation works which have been completed across the City throughout 2014/2015, those that are currently in progress and to outline future planned works.</p> <p><i>Wards affected: All Wards</i></p>	11/11/15	Cabinet Cabinet Member for Environment			<p>Wayne Best, Environmental Protection Service Manager wayne.best@gloucester.gov.uk</p>

NON	Regulation of Investigatory Powers Act 2000 (RIPA) - Review of Procedural Guide	11/11/15	Cabinet			Ross Cook, Corporate Director Tel: 01452 396355 ross.cook@gloucester.gov.uk
		23/11/15	Audit and Governance Committee			
		26/11/15	Council Cabinet Member for Performance and Resources			
<u>Summary of decision:</u> To request that Members review and update the Council's procedural guidance on RIPA. <i>Wards affected: All Wards</i>						

DECEMBER 2015

NON	Draft Budget Proposals (including Money Plan and Capital Programme)	7/12/15	Overview and Scrutiny Committee			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
		9/12/15	Cabinet Cabinet Member for Performance and Resources			
		<u>Summary of decision:</u> To update Cabinet on the draft budget proposals <i>Wards affected: All Wards</i>				

NON	<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>	07/12/15 9/12/15	Overview and Scrutiny Committee Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
NON	<p>Growing Gloucester's Visitor Economy</p> <p><u>Summary of decision:</u> To provide Cabinet with an update on the annual review of the Visitor Economy Strategy.</p> <p><i>Wards affected: All Wards</i></p>	9/12/15	Cabinet Cabinet Member for Culture and Leisure			Lucy Chilton, Visitor Service Manager Tel: 01452 396570 lucy.chilton@gloucester.gov.uk
NON	<p>Green Travel Plan Progress Report 2015 and Update</p> <p><u>Summary of decision:</u> Annual update on initiatives in the Green Travel Plan</p> <p><i>Wards affected: All Wards</i></p>	9/12/15	Cabinet Cabinet Member for Environment			Stephen McDonnell, Environmental Co-ordinator Tel: 01452 396209 stephen.mcdonell@gloucester.gov.uk

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						
BPF Page 66	Council Tax Setting 2016/17 <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 2016-17, 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						
Page 67	<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>

NON	<p>Financial Monitoring Quarter 3 Report</p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the third quarter 2015/16.</p> <p><i>Wards affected: All Wards</i></p>	7/03/16 9/03/16	Overview and Scrutiny Committee Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk
NON Page 68	<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 14/03/16	Cabinet Audit and Governance Committee Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk

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>	<p>9/03/16</p> <p>14/03/16</p> <p>24/03/16</p>	<p>Cabinet</p> <p>Audit and Governance Committee</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>
NON Page 69	<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>	<p>9/03/16</p>	<p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Ross Cook, Corporate Director Tel: 01452 396355 ross.cook@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>	9/03/16	Cabinet Cabinet Member for Culture and Leisure			Lucy Chilton, Visitor Service Manager Tel: 01452 396570 lucy.chilton@gloucester.gov.uk
APRIL 2016-No meetings						
MAY 2016- No meetings						
JUNE 2016						
Page 70 NON	<p>2015-16 Financial Outturn Report</p> <p><u>Summary of decision:</u> To update Cabinet on the Financial Outturn 2015-16.</p> <p><i>Wards affected: All Wards</i></p>	15/06/16 20/06/16	Cabinet Audit and Governance Committee Cabinet Member for Performance and Resources			Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk

NON	<p>Treasury Management Update Quarter 4 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>15/06/16</p> <p>20/06/16</p>	<p>Cabinet</p> <p>Audit and Governance Committee Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Finance Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
JULY 2016						
NON Page 71	<p>City Centre Investment Fund Allocations and Update</p> <p><u>Summary of decision:</u> To update Members on the progress towards the delivery of the City Centre Investment Fund</p> <p><i>Wards affected: All Wards</i></p>	6/07/16	<p>Cabinet Cabinet Member for Regeneration and Economy</p>			<p>Anthony Hodge, Head of Regeneration and Economic Development Tel: 01452 396034 anthony.hodge@gloucester.gov.uk</p>
AUGUST 2016- No meetings						

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Gloucester City Council Overview and Scrutiny Work Programme 2015-16 (updated 4 September 2015)

Item	Format	Lead Member (if applicable)/Lead Officer	Comments
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			
Monitoring of Task and Finish Group recommendations on the Evening Economy	Report	Cabinet Member for Culture and Leisure	Requested by Committee
PROVISIONAL: Asset Management Strategy Update	Report	Cabinet Member for Regeneration and Economy	Committee to decide if they wish to add this
PROVISIONAL: Flood Improvement Works Update	Report	Cabinet Member for the Environment	Committee to decide if they wish to add this
30 NOVEMBER 2015			
This date was originally set aside for the budget meeting as this meeting is now taking place on 7 December and there are no scheduled items for this date, Members are asked if they wish to CANCEL this meeting			

Item	Format	Lead Member (if applicable)/Lead Officer	Comments
7 DECEMBER 2015 – BUDGET MEETING			
Quarter 2 Financial Monitoring	Report	Cabinet Member for Performance and Resources	Part of annual work programme
NO OTHER ITEMS TO BE ADDED			
11 JANUARY 2016			
World Cup Legacy for the City	Report	Cabinet Member for Regeneration and Economy	Requested by Committee
8 FEBRUARY 2016			
7 MARCH 2016			
Quarter 3 Financial Monitoring	Report	Cabinet Member for Performance and Resources	Part of annual work programme

SLIPPED ITEMS

None at this time