



Overview and Scrutiny Committee

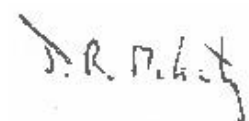
Meeting: Monday, 26th March 2018 at 6.30 pm in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP

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| Membership: | Cllrs. Coole (Chair), Ryall (Vice-Chair), Finnegan (Spokesperson), Pearsall, Hilton, Lewis, Wilson, Dee, Hampson, Hawthorne, Melvin, Smith, Patel, Pullen and Taylor |
| Contact: | Democratic and Electoral Services 01452 396126 democratic.services@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. | DECLARATION OF PARTY WHIPPING To declare if any issues to be covered in the Agenda are under party whip. |
| 4. | MINUTES (Pages 5 - 10) To approve as a correct record the minutes of the meeting held on 26 th February 2018. |
| 5. | 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 |
| 6. | 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 |

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| 7. | OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME AND COUNCIL FORWARD PLAN (Pages 11 - 34) To receive the latest version of the Committee's work programme and the Council's Forward Plan. |
| 8. | ECONOMIC GROWTH STRATEGY (Pages 35 - 48) To consider the report of the City Growth and Delivery Manager describing the Economic Growth Strategy 2018-20. |
| 9. | REPORT OF THE LOCAL GOVERNMENT ASSOCIATION PEER CHALLENGE (Pages 49 - 102) To consider the report of the Cabinet Member for Regeneration and Economy seeking to publish the feedback report and City Council response to the Corporate Peer Challenge, undertaken by a team of Local Government Association (LGA) officer and member peers in November 2017. |
| 10. | FINANCIAL MONITORING QUARTER 3 REPORT (Pages 103 - 116) To consider the report of the Cabinet Member for Performance and Resources seeking Members to note year-end forecasts, and progress made against agreed savings targets for the 3rd quarter ended 31st December 2017. |
| 11. | DATE OF NEXT MEETING 30 th April 2018 at 6.30pm in the Civic Suite, North Warehouse. |



Jon McGinty
Managing Director

Date of Publication: Friday, 16 March 2018

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

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

Recording of meetings

Please be aware that meetings may be recorded. There is no requirement for those wishing to record proceedings to notify the Council in advance; however, as a courtesy, anyone wishing to do so is advised to make the Chair aware before the meeting starts.

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.

FIRE / EMERGENCY EVACUATION PROCEDURE

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

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



OVERVIEW AND SCRUTINY COMMITTEE

MEETING : Monday, 26th February 2018

PRESENT : Cllrs. Coole (Chair), Ryall (Vice-Chair), Finnegan (Spokesperson), Pearsall, Lewis, Wilson, Dee, Hampson, Hawthorne, Melvin, Smith, Patel, Taylor, D. Brown and Stephens

Others in Attendance

Cabinet Member for Communities and Neighbourhood
Corporate Director (Partnership Working)
Community Wellbeing Manager
Deputy Police and Crime Commissioner
Superintendent – Neighbourhood Policing
Chief Inspector – Neighbourhood Policing
Democratic and Electoral Services Team Leader

APOLOGIES : Cllrs. Hilton and Pullen

32. DECLARATIONS OF INTEREST

32.1 Councillor Ryall declared an interest by virtue of being married to a police officer.

33. DECLARATION OF PARTY WHIPPING

33.1 There were no declarations of party whipping.

34. MINUTES

34.1 The minutes of the meetings that took place on 17th and 29th January 2018 were approved and signed by the Chair.

35. PUBLIC QUESTION TIME (15 MINUTES)

35.1 There were no public questions.

36. PETITIONS AND DEPUTATIONS (15 MINUTES)

OVERVIEW AND SCRUTINY COMMITTEE
26.02.18

36.1 There were no petitions or deputations.

37. OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME AND COUNCIL FORWARD PLAN

37.1 The Committee considered the Work Programme and the Council Forward Plan. The Chair advised that the report of the Local Government Peer Challenge would be considered at the next Committee meeting.

37.2 **RESOLVED:** That the Overview and Scrutiny Committee note the Work Programme and the Council Forward Plan.

38. UPDATE ON COMMUNITY SAFETY WORK

38.1 The Chair welcomed the Deputy Police and Crime Commissioner, the Superintendent of Neighbourhood Policing and the Chief Inspector of Neighbourhood Policing to the meeting.

38.2 The Deputy Police and Crime Commissioner outlined the work of Safer Gloucestershire and that it had come out of previous devolution proposals. He stated that the aim was to bring together key actors to achieve joint action on crime in the county and City. He advised that this fitted in with other partnerships and was a good example of combining health and wellbeing work with community safety.

38.3 In the context of budgetary constraint, the Deputy Police and Crime Commissioner stated the both prevention and intervention should not (and did not need to be) neglected. He outlined that violent crime could be considered a public health issue and that it was important to talk sensitively about the subject.

38.4 The Deputy Police and Crime Commissioner advised that Gloucestershire was particularly effective at prevention work and that, while other police forces were scaling back neighbourhood policing, Gloucestershire had successfully protected this area and that neighbourhood policing had been revitalised despite less funding.

38.5 The Corporate Director (Partnership Working) outlined the work of the team at the City Council and highlighted a number of key areas. She highlighted that a particular focus for the year was the Social Impact Bond (SIB) which provided bespoke support for vulnerable women with very complex needs. She described it as a need to create a social movement on Domestic Violence and Sexual Violence. The Corporate Director further stated that the community safety work undertaken by the Council and partners was a good example of breaking silos.

38.6 Councillor Stephens queried how Members and the public would know that such measures were working. By way of example, he noted that knife crime was on the increase. The Corporate Director advised that she and her team were examining the introduction of outcome based measures and that the

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Community Wellbeing Manager was in the process of putting the strategy together.

- 38.7 Councillor Watkins (Cabinet Member for Communities and Neighbourhoods) stated that it was difficult to decide how much to evaluate and analyse in that one could see what had changed but not necessarily why.
- 38.8 With regard to prevention work related to Child Sexual Exploitation, Councillor Hawthorne queried whether there was data on how many taxi drivers had raised this as a risk. He further queried whether these individuals were expected to report safeguarding issues themselves. The Corporate Director advised that the licensing team would have this information and that drivers raised concerns themselves. She stated that it would be positive to conduct some refresher training and to examine whether there have been referrals.
- 38.9 Councillor Patel stated that this work showed this was a caring authority and that it was positive to see a good level of collaborative working. He shared his view that the work being done around drugs was positive and that it was not always easy to quantify success.
- 38.10 Councillor Melvin expressed concern about the growth of food poverty and that individuals could only use a foodbank three times within a six month period. She further raised the matter of inadequate street lighting and that this made people feel unsafe.
- 38.11 Councillor D. Brown queried where the BID featured in this work and if it did feature, was there more that could be done. In relation to this he noted that a Domestic Violence charity had voted against BID and now had an annual fee. The Corporate Director advised that the BID was working well with Project Solace.
- 38.12 In response to query regarding whether there was funding available for 'body-cams', Councillor Watkins advised that body-cams had been funded for Matson and were supported by PCSOs. The Deputy Police and Crime Commissioner further advised that that the increase in the Council Tax precept would provide body cams for each officer.
- 38.13 With regard to the Chair's asking what work was being done across a number of organisations regarding domestic violence, the Corporate Director informed the Committee that the SIB was in place for a group of vulnerable women who, for example, could not maintain tenancies, were involved in crime and so on. She advised that agencies were working with the Clinical Commissioning Group, the Police and Crime Commissioner and others.
- 38.14 The Superintendent for Neighbourhood Policing outlined the injunction that was imposed on a particular gang in Gloucester and provided an overview of police powers in this area. He stated, for example, that there was a minimum sentencing for the possession of a knife. He informed the Committee of some of the particular features of gang activity including the fact that, often

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members of the same family were involved and that often a boyfriend or girlfriend was also involved in some capacity.

- 38.15 The Superintendent advised that injunctions typically encompassed requirements such as a direction of non-association with specified individuals, the need to register any mobile devices and the imposition of curfews. He stated that, when an incident had taken place, officers would check that those subject to the injunction were at their place of residence. He further advised that the injunctions had been achieved through serious partnership working.
- 38.16 The Vice-Chair queried whether the police had good relationships with the communities they served. The Superintendent stated that BME representation was comparatively low in the police and that he sought a support network to encourage more BME people to join. The Chief Inspector of Neighbourhood Policing stated that it was important that officers engage with their communities. By way of example, he stated that safeguarding provision around the All Nations Community Centre had been improved with advice given on SIA security, knife arches and quality lighting.
- 38.17 In response to a query from Councillor Finnegan on whether the prevalence of knife crime had changed over the last fifty years, the Superintendent informed the Committee that Gloucestershire was one of the safest parts of the UK but that knife crime had increased by 35%. He stated that this increase was due to better detection and recording of crime. He further advised, in response to query from Councillor Melvin, that recruitment was national but that Gloucestershire Police were keen to recruit locally.
- 38.18 Councillor Stephens stated that, in his experience, it had historically been difficult to gain a real perspective on knife crime. He stated that it was one thing to say that Gloucestershire is a safe place to live but Gloucester was different. He suggested that one message to communicate to the public was that if individuals were not involved in knife crime, they were significantly less likely to be a victim of knife crime.
- 38.20 Both the Superintendent and Chief Inspector explained that officers possessing body cams did change behaviour and that all officers were now equipped with tasers. The Chief Inspector advised that the team that had developed the injunctions in Gloucester were ahead of others around early intervention.
- 38.21 Councillor Brown stated that he understood that Hucclecote was one of the safest areas in Gloucester and queried if there had been any sign that acid attacks had increased in the City. The Superintendent advised that officers were prepared for such attacks and cited the fact that every police vehicle was equipped with acid kits but he stated that there was no indication that acid attacks had increased.
- 38.22 In response to a query from Councillor Smith as to whether all the gangs known to the police were local or was the City targeted from the outside, the Superintendent stated that some do come from outside the area. The Chief

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Inspector further reiterated the importance of community policing and the gathering of intelligence from the community.

39. DATE OF NEXT MEETING

39.1 26th March 2018 at 6.30pm in the Civic Suite, North Warehouse.

Time of commencement: 6.30 pm hours

Time of conclusion: 8.15 pm hours

Chair

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Gloucester City Council

Overview and Scrutiny Committee Work Programme

Updated 16th March 2018

| Item | Format | Lead Member (if applicable)/Lead Officer | Comments |
|---|-----------------|---|---|
| 26 March 2018 | | | |
| Economic Growth Strategy | Presentation | Cabinet Member for Regeneration and Economy/Head of Place | Requested by Committee |
| Report of the Local Government Association Peer Challenge | Written Report | Cabinet Member for Regeneration and Economy/Managing Director | Requested by Committee |
| Financial Monitoring Quarter 3 Report | Written Report | Cabinet Member for Performance and Resources/Head of Policy and Resources | Requested by Committee |
| 30 April 2018 | | | |
| European Structural Investment Fund | Verbal Overview | Cabinet Member for Communities and Neighbourhoods | Requested by Committee |
| Emergency Accommodation & Housing Service Transformation | Written Report | Cabinet Member for Housing and Planning | Requested by Committee |
| NO DATE YET SET | | | |
| Progress on the City Plan and Joint Core Strategy | Written Report | Cabinet Member for Planning and Housing | Requested by Committee for June 2018 |
| Review of Green Travel Plan | Written report | Cabinet Member for Environment | Requested by Committee for September 2018 |
| GCC Annual Performance Monitoring | Written Report | Cabinet Member for Performance and Resources | Part of Committee's Rolling programme of work |

NOTE: The work programme is agreed by the Chair, Vice-Chair and Spokesperson of the Overview and Scrutiny Committee

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FORWARD PLAN

FROM MARCH TO MARCH 2019

This Forward Plan contains details of all the matters which the Leader believes will be the subject of a Key Decision by the Cabinet or an individual Cabinet Member in the period covered by the Plan (the subsequent 12 months). A Key Decision is one that is:

- a decision in relation to a Cabinet function which results in the Local Authority incurring expenditure or making of a saving which is significant having regard to the budget for the service or function to which the decision relates; or
- a decision that is likely to have a significant impact on two or more wards within the Local Authority; or
- a decision in relation to expenditure in excess of £100,000 or significant savings; or
- a decision in relation to any contract valued in excess of £500,000

A decision maker may only make a key decision in accordance with the requirements of the Cabinet Procedure Rules set out in Part 4 of the Constitution.

Cabinet Members

| Portfolio | Name | Contact Details |
|---|--------------------------------|---|
| Leader and Regeneration & Economy (LRE) | Councillor Paul James | 6 Mainard Square, Longlevens, Gloucester GL2 0EU Tel: 396151 paul.james@gloucester.gov.uk |
| Deputy Leader and Communities & Neighbourhoods (C&N) | Councillor Jennie Watkins | 14 Topcliffe Street, Kingsway, Gloucester, GL2 2ES Tel: 07912450049 jennie.watkins@gloucester.gov.uk |
| Culture & Leisure (C&L) | Councillor Lise Noakes | 14 Middle Croft, Abbeymead, Gloucester GL4 4RL Tel: 01452 610702 lise.noakes@gloucester.gov.uk |
| Performance & Resources (P&R) | Councillor David Norman MBE | 50 Coltishall Close, Quedgeley, Gloucester GL2 4RQ Tel: 07970593780 david.norman@gloucester.gov.uk |
| Housing & Planning (H&P) | Councillor Colin Organ | 337 Stroud Road, Gloucester GL4 0BA Tel: 07767350003 colin.organ@gloucester.gov.uk |
| Environment (E) | Councillor Richard Cook | 101 Woodvale, Kingsway, Gloucester GL2 2BU Tel: 07889534944 richard.cook@gloucester.gov.uk |

The Forward Plan also includes Budget and Policy Framework items; these proposals are subject to a period of consultation and the Overview and Scrutiny Committee has the opportunity to respond in relation to the consultation process.

A Budgetary and Policy Framework item is an item to be approved by the full City Council and, following consultation, will form the budgetary and policy framework within which the Cabinet will make decisions.

For each decision included on the Plan the following information is provided:

- (a) the matter in respect of which a decision is to be made;
 - (b) where the decision maker is an individual, his/her name and title if any and, where the decision maker is a body, its name and details of membership;
 - (c) the date on which, or the period within which, the decision is to be made;
 - (d) if applicable, notice of any intention to make a decision in private and the reasons for doing so;
 - (e) a list of the documents submitted to the decision maker for consideration in relation to the matter in respect of which the decision is to be made;
 - (f) the procedure for requesting details of those documents (if any) as they become available
- (the documents referred to in (e) and (f) above and listed in the Forward Plan are available on request from the Council's main offices at Herbert Warehouse, The Docks, Gloucester GL1 2EQ. Contact the relevant Lead Officer for more information).

The Forward Plan is updated and published on Council's website at least once a month.

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| KEY | = Key Decision | CM KEY | = Individual Cabinet Member Key Decisions |
| NON | = Non-Key Decision | CM NON | = Individual Cabinet Member Non-Key Decision |
| BPF | = Budget and Policy Framework | | |

CONTACT:

For further detailed information regarding specific issues to be considered by the Cabinet/Individual Cabinet Member please contact the named contact officer for the item concerned. To make your views known on any of the items please also contact the Officer shown or the portfolio holder.

Copies of agendas and reports for meetings are available on the web site in advance of meetings.

For further details on the time of meetings and general information about the Plan please contact:

Democratic and Electoral Services on 01452 396126 or send an email to democratic.services@gloucester.gov.uk.

| 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) |
|--|---|------------------|--|---|--|---|
| APRIL 2018 | | | | | | |
| NON | Economic Growth Strategy <u>Summary of decision:</u> To conduct a review of the current Economic Development Strategy and update Members on plans to ensure a positive impact of regeneration and economic growth for disadvantaged communities within the City. <i>Wards affected: All Wards</i> | 11/04/18 | Cabinet Cabinet Member for Regeneration and Economy | | | Ian Edwards, Head of Place ian.edwards@gloucester.gov.uk |

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| NON | <p>City Centre Action Plan Update</p> <p><u>Summary of decision:</u> To review the City Centre Action Plan.</p> <p><i>Wards affected: Westgate</i></p> | 11/04/18 | Cabinet Cabinet Member for Regeneration and Economy | | | David Evans, City Growth and Delivery Manager david.evans@gloucester.gov.uk |
| NON | <p>Gloucester City Homes Governance Structure and Rule Amendment</p> <p><u>Summary of decision:</u> To review the Gloucester City Homes governance structure and rules.</p> <p><i>Wards affected: All Wards</i></p> | 11/04/18 | Cabinet Cabinet Member for Housing and Planning | | | Shirin Wotherspoon shirin.wotherspoon@teWKesbury.gov.uk |
| KEY | <p>Shared Arrangements in Planning Service</p> <p><u>Summary of decision:</u> To consider sharing a senior planning post with another local authority.</p> <p><i>Wards affected: All Wards</i></p> | 11/04/18 | Cabinet Cabinet Member for Housing and Planning | | | Anne Brinkhoff, Corporate Director anne.brinkhoff@gloucester.gov.uk |

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| NON | <p>Communications Contract Review</p> <p><u>Summary of decision:</u> To review the communications contract</p> <p><i>Wards affected: All Wards</i></p> | 11/04/18 | Cabinet Cabinet Member for Performance and Resources | | | Anne Brinkhoff, Corporate Director anne.brinkhoff@gloucester.gov.uk |
| NON | <p>Local Government Association Corporate Peer Challenge</p> <p><u>Summary of decision:</u> To review the LGA Peer Challenge report and action plan</p> <p><i>Wards affected: All Wards</i></p> | 11/04/18 | Cabinet Cabinet Member for Regeneration and Economy | | | Anne Brinkhoff, Corporate Director anne.brinkhoff@gloucester.gov.uk |
| KEY | <p>Disposal of the Remainder of the Barbican site</p> <p><u>Summary of decision:</u> To consider the disposal of land for redevelopment within the Barbican site</p> <p><i>Wards affected: Westgate</i></p> | 11/04/18 | Cabinet Cabinet Member for Regeneration and Economy | | | Mark Foyn, Property Commissioning Manager mark.foyn@gloucester.gov.uk |

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|------------------------|---|-----------------|--|--|--|--|
| <p>KEY</p> | <p>Repairs Notice</p> <p><u>Summary of decision:</u> To approve the issue of a repairs notice on a number of listed historic buildings on the 'at risk' register, with the intention to prevent further deterioration and secure their future. Also to consider the acquisition of one or all of the properties for restoration using Council resources and external funding.</p> <p><i>Wards affected: Westgate</i></p> | <p>11/04/18</p> | <p>Cabinet Cabinet Member for Regeneration and Economy</p> | | | <p>Ian Edwards, Head of Place ian.edwards@gloucester.gov.uk</p> |
| <p>MAY 2018</p> | | | | | | |
| <p>NON</p> | <p>Public Art Strategy</p> <p><u>Summary of decision:</u> To update Cabinet on progress made with public art to date and to seek approval from Cabinet to produce an updated public art strategy.</p> <p><i>Wards affected: All Wards</i></p> | <p>9/05/18</p> | <p>Cabinet Cabinet Member for Culture and Leisure</p> | | | <p>David Evans, City Growth and Delivery Manager david.evans@gloucester.gov.uk</p> |

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| KEY | <p>Joint Waste Partnership</p> <p><u>Summary of decision:</u> To seek approval for membership of the Joint Waste Partnership</p> <p><i>Wards affected: All Wards</i></p> | 9/05/18 | Cabinet Cabinet Member for Environment | | | <p>Meyrick Brentnall, City Improvement and Environment Manager Tel: 01452 396829 meyrick.brentnall@gloucester.gov.uk</p> |
| NON | <p>Social Enterprise Grounds Maintenance Pilot</p> <p><u>Summary of decision:</u> To advise Members on the Social Enterprise Grounds Maintenance Pilot Project</p> <p><i>Wards affected: All Wards</i></p> | 9/05/18 | Cabinet Cabinet Member for Communities and Neighbourhoods | | | <p>Lloyd Griffiths, Head of Communities lloyd.griffiths@gloucester.gov.uk</p> |
| NON | <p>Introduction of Fixed Penalty Notices for Houses in Multiple Occupation</p> <p><u>Summary of decision:</u> to advise members of the introduction of Fixed Penalty Notices for houses in multiple occupation</p> <p><i>Wards affected: All Wards</i></p> | 9/05/18 | Cabinet Cabinet Member for Housing and Planning | | | <p>Helen Chard, Housing Manager Tel: 01452 396534 helen.chard@gloucester.gov.uk</p> |

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| NON | <p>Emergency Accommodation & Housing Service Transformation</p> <p><u>Summary of decision:</u> to advise members of the appraisal of the Emergency Accommodation and Housing Service Transformation</p> <p><i>Wards affected: All Wards</i></p> | 9/05/18 | Cabinet Cabinet Member for Housing and Planning | | | <p>Helen Chard, Housing Manager Tel: 01452 396534 helen.chard@gloucester.gov.uk</p> |
| NON | <p>Options for the Delivery of Affordable Housing</p> <p><u>Summary of decision:</u> To review options for the delivery of affordable housing.</p> <p><i>Wards affected: All Wards</i></p> | 9/05/18 | Cabinet Cabinet Member for Housing and Planning | | | <p>Ian Edwards, Head of Place ian.edwards@gloucester.gov.uk</p> |

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| NON | <p>High Strength Alcohol</p> <p><u>Summary of decision:</u> To consider the recommendation of the High Strength Task & Finish Group</p> <p><i>Wards affected: All Wards</i></p> | <p>30/04/18</p> <p>9/05/18</p> | <p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Communities and Neighbourhoods</p> | | | <p>Simon Byrne, Democratic and Electoral Services Team Leader Tel: 01452 396127 simon.byrne@gloucester.gov.uk</p> |
| JUNE 2018 | | | | | | |
| NON | <p>2017-18 Financial Outturn Report</p> <p><u>Summary of decision:</u> To update Cabinet on the Financial Outturn Report 2017-18.</p> <p><i>Wards affected: All Wards</i></p> | 13/06/18 | <p>Cabinet Cabinet Member for Performance and Resources</p> | | | <p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p> |
| NON | <p>Treasury Management Six Monthly Update 2017/18</p> <p><u>Summary of decision:</u> To update Cabinet on treasury management activities.</p> <p><i>Wards affected: All Wards</i></p> | 13/06/18 | <p>Cabinet Cabinet Member for Performance and Resources</p> | | | <p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p> |

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|-----|--|----------|---|--|--|---|
| NON | <p>Strategic Risk Register</p> <p><u>Summary of decision:</u> To update Members on the Council's Strategic Risk Register</p> <p><i>Wards affected: All Wards</i></p> | 13/06/18 | Cabinet Cabinet Member for Performance and Resources | | | Stephanie Payne, Group Manager, Audit, Risk and Assurance Tel: 01452 396432 stephanie.payne@gloucester.gov.uk |
| NON | <p>Regeneration of the Former Fleece Hotel Site</p> <p><u>Summary of decision:</u> To consider the proposals received and identify a preferred partner.</p> <p><i>Wards affected: Westgate</i></p> | 13/06/18 | Cabinet Cabinet Member for Regeneration and Economy | | | Ian Edwards, Head of Place ian.edwards@gloucester.gov.uk |
| NON | <p>Gloucester Culture Trust Annual Report</p> <p><u>Summary of decision:</u> To provide Members with an update on the work undertaken by the Gloucester Culture Trust</p> <p><i>Wards affected: All Wards</i></p> | 13/06/18 | Cabinet Cabinet Member for Culture and Leisure | | | Jonathan Lund, Corporate Director jonathan.lund@gloucester.gov.uk |

JULY 2018

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|----------------|--|----------|--|--|--|---|
| NON | <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: Westgate</i></p> | 11/07/18 | Cabinet Cabinet Member for Regeneration and Economy | | | <p>Ian Edwards, Head of Place Tel: 01452 396034 ian.edwards@gloucester.gov.uk</p> |
| NON Page 23 | <p>Social Impact Bond- Mid Term Update</p> <p><u>Summary of decision:</u> To receive an mid- term update on the Gloucestershire Social Impact Bond/.</p> <p><i>Wards affected: All Wards</i></p> | 11/07/18 | Cabinet Cabinet Member for Housing and Planning | | | <p>Helen Chard, Housing Manager Tel: 01452 396534 helen.chard@gloucester.gov.uk</p> |

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|---------------------------------|---|--------------------------|---|--|--|---|
| CM KEY | Gloucestershire 2050 Vision Consultation <u>Summary of decision:</u> To consider submitting a response to the Gloucestershire 2050 consultation <i>Wards affected: All Wards</i> | 12/07/18 13/07/18 | Council Leader of the Council Cabinet Member for Regeneration and Economy Cabinet Member for Performance and Resources | | | Jon McGinty, Managing Director jon.mcginty@gloucester.gov.uk |
| AUGUST 2018- No meetings | | | | | | |
| SEPTEMBER 2018 | | | | | | |
| Page 24 NON | Financial Monitoring Quarter 1 Report <u>Summary of decision:</u> To receive an update on financial monitoring information for the first quarter 2018/19 <i>Wards affected: All Wards</i> | 3/09/18 12/09/18 | Overview and Scrutiny Committee Cabinet Cabinet Member for Performance and Resources | | | Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk |

OCTOBER 2018

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|----------------|---|----------|--|--|--|---|
| NON | <p>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> | 10/10/18 | Cabinet Cabinet Member for Environment | | | Ian Edwards, Head of Place ian.edwards@gloucester.gov.uk |
| NON Page 25 | <p>Armed Forces Community Covenant Update</p> <p><u>Summary of decision:</u> To update Cabinet on the work done by Gloucester City Council to support current and ex-service personnel as part of the Gloucestershire Armed Forces Community Covenant.</p> <p><i>Wards affected: All Wards</i></p> | 10/10/18 | Cabinet Cabinet Member for Communities and Neighbourhoods | | | Lloyd Griffiths, Head of Communities lloyd.griffiths@gloucester.gov.uk |

NOVEMBER 2018

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|-----|---|---------|--|--|--|---|
| NON | Regulation of Investigatory Powers Act 2000 (RIPA) - Review of Procedural Guide <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> | 7/11/18 | Council Cabinet Cabinet Member for Performance and Resources | | | Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk |
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DECEMBER 2018

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|-----|---|---------|---|--|--|---|
| NON | Strategic Risk Register <u>Summary of decision:</u> To update Members on the Council's Strategic Risk Register <i>Wards affected: All Wards</i> | 5/12/18 | Audit and Governance Committee Cabinet Cabinet Member for Performance and Resources | | | Stephanie Payne, Group Manager, Audit, Risk and Assurance Tel: 01452 396432 stephanie.payne@gloucester.gov.uk |
|-----|---|---------|---|--|--|---|

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|-----|---|-------------------------------|--|--|--|--|
| NON | <p>Draft Budget Proposals (including Money Plan and Capital Programme)</p> <p><u>Summary of decision:</u> To update Cabinet on the draft budget proposals</p> <p><i>Wards affected: All Wards</i></p> | 5/12/18 | <p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p> | | | <p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p> |
| NON | <p>Treasury Management Six Monthly Update 2017/18</p> <p><u>Summary of decision:</u> To update Cabinet on treasury management activities.</p> <p><i>Wards affected: All Wards</i></p> | 5/12/18 | <p>Cabinet Cabinet Member for Performance and Resources</p> | | | <p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p> |
| NON | <p>Financial Monitoring Quarter 2 Report</p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the third quarter 2018/19</p> <p><i>Wards affected: All Wards</i></p> | <p>3/12/18</p> <p>5/12/18</p> | <p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p> | | | <p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p> |

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|---------------------|--|---------|--|--|--|---|
| BPF | Local Council Tax Support Scheme <u>Summary of decision:</u> To advise members of the requirement to review the Local Council Tax Support Scheme (LCTS) <i>Wards affected: All Wards</i> | 5/12/18 | Council Cabinet Cabinet Member for Performance and Resources | | | Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk |
| JANUARY 2019 | | | | | | |
| KEY Page 28 | Festivals and Events Programme <u>Summary of decision:</u> To seek approval for the 2019-20 Festival and Events Programme. <i>Wards affected: All Wards</i> | 9/01/19 | Cabinet Cabinet Member for Culture and Leisure | | | Jill Riggs, Head of Cultural and Trading Services jill.riggs@gloucester.gov.uk |
| NON | Green Travel Plan Progress Report 2018 and Update <u>Summary of decision:</u> Annual update on initiatives in the Green Travel Plan <i>Wards affected: All Wards</i> | 9/01/19 | Cabinet Cabinet Member for Environment | | | Lloyd Griffiths, Head of Communities lloyd.griffiths@gloucester.gov.uk |

FEBRUARY 2019

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|---------------------------|---|--------------------------------|--|--|--|--|
| 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 2019/20, including the Money Plan and Capital programme.</p> <p><i>Wards affected: All Wards</i></p> | <p>6/02/19</p> <p>28/02/19</p> | <p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources</p> | | | <p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p> |
| <p>Page 29</p> <p>NON</p> | <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> | <p>5/12/18</p> | <p>Cabinet</p> <p>Cabinet Member for Culture and Leisure</p> | | | <p>Jill Riggs, Head of Cultural and Trading Services jill.riggs@gloucester.gov.uk</p> |

MARCH 2019

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|---------------------------|--|--------------------------------|--|--|--|--|
| NON | <p>Pay Policy Statement 2019-20</p> <p><u>Summary of decision:</u> To seek approval for the annual Pay policy Statement 2019-20 in accordance with Section 38 of the Localism Act 2011.</p> <p><i>Wards affected: All Wards</i></p> | <p>6/03/19</p> <p>21/03/19</p> | <p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources</p> | | | <p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p> |
| <p>Page 30</p> <p>NON</p> | <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 2018/19</p> <p><i>Wards affected: All Wards</i></p> | <p>6/03/19</p> | <p>Cabinet Cabinet Member for Performance and Resources</p> | | | <p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p> |

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|-----|--|---|---|--|--|---|
| NON | Treasury Management Strategy <u>Summary of decision:</u> To seek approval for the Treasury Management Strategy. <i>Wards affected: All Wards</i> | 6/03/19 11/03/19 21/03/19 | Cabinet Audit and Governance Committee Council Cabinet Member for Performance and Resources Cabinet Member for Performance and Resources | | | Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk |
| | Risk Based Verification Policy Review <u>Summary of decision:</u> To seek approval to continue with risk based verification policy. <i>Wards affected: All Wards</i> | 6/03/19 | Cabinet Cabinet Member for Performance and Resources | | | Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk |

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|-----|---|---------|--|--|--|---|
| 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> | 6/03/19 | Cabinet Cabinet Member for Culture and Leisure | | | Jill Riggs, Head of Cultural and Trading Services jill.riggs@gloucester.gov.uk |
| NON | <p>Annual Report on the Grant Funding provided to the Voluntary Community Sector</p> <p><u>Summary of decision:</u> To update Members on the impact of grant funding on the Voluntary and Community Sector (VCS) and value for money that has been achieved.</p> <p><i>Wards affected: All Wards</i></p> | 6/03/19 | Cabinet Cabinet Member for Communities and Neighbourhoods | | | Anne Brinkhoff, Corporate Director anne.brinkhoff@gloucester.gov.uk |

| ITEMS DEFERRED- Dates to be confirmed | | | | | | |
|---------------------------------------|---|--|--|--|--|--|
| KEY | Disposal of HKP Warehouses <u>Summary of decision:</u> To seek approval to dispose of the HKP Warehouses for alternate use. <i>Wards affected: Westgate</i> | | Cabinet Cabinet Member for Regeneration and Economy | | | Jonathan Lund, Corporate Director jonathan.lund@gloucester.gov.uk |

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Gloucester Economic Growth Strategy

2018-2020

“Generating economic growth in Gloucester to create benefit for our residents”

*David Evans, City Growth & Delivery Manager,
Cabinet Briefing on 14 March 2018*

Overview

- Purpose of the Strategy
- State of the Economy
- Current challenges
- Future opportunities
- Focus of activity
- Measures of success

Purpose of the Strategy

To describe Gloucester City Council's ambition to grow Gloucester's economy

To position Gloucester as an economic leader in the South West and a first class location for business growth.

To identify strategic economic growth priorities for 2018 to 2020

State of Gloucester's Economy

- ❑ 68,500 jobs (2015), although in the period 2010 to 2015 it actually declined by 2,500 in contrast to neighbouring Districts and the UK. Earnings are similar to the national average.
- ❑ 3,425 businesses.
- ❑ Key sectors: manufacturing, energy, and finance and insurance services, public administration and health. Recent and projected growth in construction, distribution, Information and communications, professional, scientific and technical activities, administration, and health.
- ❑ Ongoing decline in manufacturing and public administration jobs.
- ❑ 68,500 (81.6%) of the working age population are in employment or are self employed; higher than both the UK and regional averages.
- ❑ Between 2012-2017, the business population of Gloucester increased by 19.4%- stronger than the regional average of 16.8%, but behind the national average of 24.8%.
- ❑ Unemployment is higher than the county and national averages (7.7%)
- ❑ Between 2005 and 2015, Gloucester's population grew by 11.7 per cent (to 127,200) - the highest amongst all Gloucestershire districts. Forecast to continue growing at a strong rate.
- ❑ House prices are lower than the UK average (at £196,182) and have grown at a lower rate than the UK average over the past decade.
- ❑ Retail and office floorspace has increased since 2012, whilst industrial floorspace declined significantly

Current Challenges

- High levels of deprivation within local areas within the city,
- An aging workforce
- Changes in shopping trends and the role of the city centre
- The suitability of commercial space (office and retail) in the City centre to attract new occupiers
- The ongoing decline in manufacturing and other traditional forms of employment.
- Perceptions of Gloucester as a place to visit and live.
- The Quays' success means that nationally recognised quality retailers tend to go there rather than the city centre
- Dependent on in-commuting for skilled workforce
- Stressed road system due to commuting patterns and traffic congestion
- Ensuring that local skills keep up with the changing needs of businesses.
- Economic targets are highly ambitious in the face of economic uncertainties, such as BREXIT
- Gloucester functional economic area extends into other local authority areas , requiring close collaboration to secure employment land and other infrastructure.

Future Opportunities

- To improve communications and travel infrastructure
- High proportion of young people resident in Gloucester
- To attract shoppers and visitors from the Quays to the City Centre
- To attract higher value retail, office and other businesses to the City centre.
- To ensuring that the benefits of economic growth and regeneration are felt by the whole community
- To support the Business Improvement District to deliver its BID plan for the city centre
- Potential for new cultural venue (including conference facility), although subject to detailed assessment of demand and provision in the wider area
- Strengthen the evening economy, extending between the Quays and the City centre
- Support the development of emerging and growing business sectors; eg. engineering, advanced manufacturing and aerospace, Cyber security, Digital retail, nuclear.
- Oxstalls University Campus – business school will be based there, with computing and cyber security facilities and initiatives as well as one-third of space devoted to the Growth Hub

Our Strategic Priorities

Business

Promote investment in Gloucester by strengthening support for start ups, existing firms and inward investors

People

Address the skills gap, and ensure that local people have the skills they need to access the jobs available.

Place

To create a location that attracts and sustains business investment

Creating local economic opportunities from regeneration

Maximise Social Value for all Council activity by:

- Insisting that major regeneration schemes in which the Council has a financial interest create employment and skills opportunities for local communities, and business opportunities for local suppliers.*
- Require applicants for planning consent to produce Employment and Skills Plans for major housing development and major commercial development, identifying opportunities for the employment and skill development of local people*
- Put developers and new investors in touch with local agencies that can source labour and provide skills development.*

Business – Promote investment in Gloucester by strengthening support for start ups, existing firms and inward investors

| Priority | Proposed Actions |
|---|---|
| Improve business start-up and growth rates | <ul style="list-style-type: none"> • Signpost small businesses requiring support to the Gloucestershire Growth Hub • Deliver a coordinated account management programme with GFirst LEP, the Growth Hub and Gloucestershire County Council to engage local employers • Obtain a better understand of the needs of businesses, enhancing existing services and commissioning new activities where there are gaps. • Strengthen the Council's links at a strategic level with large employers in order to understand their growth ambitions and needs. |
| Consolidate support for the key growth sectors | <ul style="list-style-type: none"> • Work alongside the GFirst LEP to support key sectors. • Identify and progress opportunities to provide workspace for smaller businesses in the digital and creative sectors. • Support the development of the Cyber Security Park and the provision of associated infrastructure. • Support the Gloucestershire Airport to enhance services to support businesses, and to develop an aerospace and manufacturing cluster . • Strengthen links with regional partners to encourage investment in nuclear, aerospace, and advanced engineering sectors. |
| Encourage and attract new investment into Gloucester | <ul style="list-style-type: none"> • Improve perceptions of Gloucester to visitors, residents and investors, working alongside the relevant local partners • Work alongside the Gfirst LEP to promote Gloucester as an investment location for businesses in those sectors in which the City has existing and emerging strengths, and ensure that the Council offers an effective soft landing package of support and aftercare to investors. |

People – Address the skills gap, and ensure that local people have the skills they need to access the jobs available.

| Priority | Proposed Actions |
|--|--|
| Take a strategic approach to encouraging employment and skills development | <ul style="list-style-type: none">• Work through the Gloucestershire Employment & Skills Board to<ul style="list-style-type: none">➤ Enable more young people to enter the labour market with the skills, knowledge and attitudes required to make them employable;➤ Develop a larger and more skilled workforce in line with local employer/ labour market needs;➤ Increase the number of Apprenticeships available;➤ Reduce the number of unemployed and economically inactive people of working age;➤ Ensure that local schools and colleges are providing 'Future proofed' skills provision that can accommodate new opportunities for growth. |
| Work within our communities to overcome barriers to work | <ul style="list-style-type: none">• Work with local training and learning providers to support people within Gloucester who are dealing with circumstances that cause barriers to work, with the aim of moving these people closer to education, training, volunteering or work, including self-employment. |

Place – To create a location that attracts and sustains business investment

| Priority | Proposed Action |
|---|---|
| Articulate the economic priorities for Gloucester and secure the necessary resources to provide the physical infrastructure to enable sustainable growth. | <ul style="list-style-type: none"> • Strengthen links with the Gfirst LEP to prioritise projects and secure funding from the relevant local and national funding agencies. • Ensure that Gloucester's infrastructure needs and priorities are recognised in the Joint Core Strategy, and in the funding plans of relevant County-wide partners. |
| Create and promote the city centre 'rich mix' | <ul style="list-style-type: none"> • Secure a quality mix of occupants to new regeneration schemes, incl King's Quarter and Gloucester Quays • Secure business opportunities within smaller regeneration projects • Create business opportunities within the city centre culture and leisure programme, working in support of the Gloucester Cultural Board |
| Improve the place making role of the City Plan to provide a cohesive, market driven regeneration programme | <ul style="list-style-type: none"> • Ensure that the Gloucester City Plan contains policies that encourage business growth, and appropriate site allocations that enable business investment. • Initiate and support schemes and projects that will lead to the creation of a vibrant and successful city centre, as identified in the Regeneration and Economic Development Strategy, 2016-2022. |
| Implement initiatives to build interest in the city centre and test the market for new businesses and roles | <ul style="list-style-type: none"> • Commission Marketing Gloucester to market the City Centre to visitors and provide services to City Centre businesses • Support the Gloucester Business Improvement District (BID) to provide services for businesses within the City Centre • Support Marketing Gloucester's plans for a Full Fibre Network and test bed for new types of business with expertise in digital marketing. |

Our Approach

We will deliver a high quality, highly respected economic development service that will:

- ❖ Provide up to date **economic, labour market and property market intelligence**
- ❖ Build on existing **partner relationships** with strategic agencies as well as local organisations and neighbouring Councils.
- ❖ Maintain an awareness of **funding opportunities**, both within the public and private sectors
- ❖ **Provide appropriate Communications infrastructure** - digital platforms, relevant websites, as well as more traditional mechanisms.
- ❖ Work with existing business facing organisations to ensure that our businesses receive the support and guidance they require

Measuring our effectiveness

- Number of growing businesses and inward investors supported
- Number of new businesses assisted
- Number of new jobs created in supported businesses
- Number of new jobs and learning opportunities created in regeneration schemes in which GCC has a financial interest

Achieving Sustainable Growth

- By the end of 2020 we will have;
 - Increased the number of businesses in key sectors;
 - Increased the number of jobs in the economy
 - Reduced the gap between workplace incomes and household incomes
 - Increased skills levels (NVQ4+)
 - Reduced levels of low level qualifications
 - Increased productivity levels in the City

Growth & Delivery Team
Gloucester City Council

Herbert Warehouse

The Docks

Gloucester, GL1 2EQ

eds@Gloucester.gov.uk

01452 396974



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|-------------------------|---|---------------------------------|----------------------|
| Meeting: | Cabinet briefing | Date: | 14 March 2018 |
| | Overview and Scrutiny Committee | | 26 March 2018 |
| | Cabinet | | 11 April 2018 |
| Subject: | LGA Corporate Peer challenge | | |
| Report Of: | Leader of the Council | | |
| Wards Affected: | All | | |
| Key Decision: | No | Budget/Policy Framework: | No |
| Contact Officer: | Leader of the Council | | |
| | Email: anne.brinkhoff@gloucester.gov.uk | | Tel: 39-6745 |
| Appendices: | 1. Corporate Peer Challenge, Feedback Report 2. Corporate Peer Challenge, Feedback presentation 3. Corporate Peer Challenge, Action Plan | | |

1.0 Purpose of Report

- 1.1 To publish the feedback report and City Council response to the corporate peer challenge, undertaken by a team of Local Government Association (LGA) officer and member peers in November 2017.

2.0 Recommendations

- 2.1 Cabinet is asked to **RESOLVE** that

- (1) The feedback report of the Corporate Peer Challenge be welcomed
- (2) The feedback report be shared with members, officers and partners who were involved in the peer challenge and be made available to the public via the council's website
- (3) The Council's response to the recommendations in the feedback report be approved

- 2.2 The Overview and Scrutiny Committee is asked to **NOTE** the report and make such recommendations it considers appropriate.

3.0 Background and Key Issues

- 3.1 Since the abolition of the Audit Commission in 2009, the local government sector has assumed responsibility for continuous improvement. The LGA is managing a system of 'sector led improvement' on behalf of the local government sector in England. Key principles of sector led improvement are that:
- councils are responsible for their own performance
 - stronger local accountability leads to further improvement
 - councils have a sense of collective responsibility for performance in the sector as a whole.

Corporate Peer challenges are an important aspect of this.

3.2 Corporate peer challenges involve a team of senior officers and councillors from other councils who come together for a short period of time to review and challenge practice of the host authority. The process is not an inspection; rather it is about continuous improvement. Although not a requirement, councils are invited to share the feedback report widely to demonstrate openness and transparency about how they are led and managed.

3.3 Gloucester City Council invited a team of eight peers between 14-17 November 2017. Members of the team were:

- Karime Hassan, Chief Executive, Exeter City Council (lead peer)
- Councillor Linda Robinson, Leader of Wychavon District Council
- Lucie Breadman, Assistant Director Community Services, Colchester Borough Council
- Shirlene Adam, Strategic Director – Operations, Taunton Deane Borough Council and West Somerset Council
- Denise Edghill, Head of Economic Development and Skills, Southampton City Council
- Chris Bally, Assistant Chief Executive and Chief Information Officer, Suffolk County Council
- Amy Haldane, Local Government Association
- Andrew Winfield - Peer Challenge Manager, LGA.

3.4 The brief for the peer team included five core questions that are critical to council's improvement and performance:

1. How well do we understand the local context and how do we use this to inform a clear vision and priorities?
2. Do we provide effective leadership of place through our elected members and officers; and do we have constructive relationships and partnerships with external stakeholders?
3. Do we have effective political and managerial leadership supported by good governance and decision-making arrangements that respond to key challenges and enable change and transformation to be implemented?
4. Do we have a financial plan in place to ensure long-term viability and is there evidence that it is being implemented successfully?
5. Is organisational capacity aligned with priorities and do we influence, enable and leverage external capacity to focus on agreed outcomes?

The brief also included a review of our progress since the last corporate peer challenge in 2013.

3.5 The team absorbed a significant amount of information and spoke with over 150 officers, members and partners over the course of the four days on site.

3.6 The feedback presentation and feedback report in the appendix give a detailed account of the findings, including strengths and areas for consideration, from the peer team.

3.7 The team compared Gloucester City Council in 2017 with the council peers visited back in 2013 and they said that it was like comparing 'chalk and cheese'. The improvement over that period is the result of sustained hard work from council officers and members with the support of the LGA.

The team identified the following as key strengths in its leadership and management:

- There is strong confidence in political and managerial leadership arrangements with effective working relationships between officers and cabinet members.
- The council has led a significant level of top quality regeneration over a sustained period that has now formed a critical mass to position the city as a desirable destination and described as "on the up".
- The council has moved from a financially 'precarious' position in 2012 to one that now provides a firm foundation to deliver on council priorities, with adequate reserves and a record of successfully making savings, effective financial monitoring and control and a robust five year Money Plan.
- The shared Managing Director post with the county council has been instrumental in developing strong relationships and the development of shared back-office functions between the City and the County council
- The council's strategic direction is clearly mapped out in the recently adopted Council Plan 2017-2020
- The council has attached significant emphasis to provide greater resilience in business continuity and the ability to respond to an emergency. It has invested to upgrade the IT hardware and software and has undertaken work to meet Public Service Network Standards.
- The council is regarded as a strong, credible and reliable partner with a focus and ability to deliver on shared projects.
- The council is to be congratulated on completing the first phase of the Together Gloucester council transformation to time and in meeting financial saving targets and is now well placed for the next phases. These will be based on developing an IT platform promoting new forms of customer access, customer self-service and 'channel shift'.

3.8 The team's recommendations to the council included:

- To produce a transformation programme to explain in clear terms the vision for Together Gloucester and how the design principles will shape the emerging operating model; and to allocate lead and supporting roles for the transformation programme.
- To develop a communication and engagement plan for the Together Gloucester programme that creates a shared understanding amongst officers, councillor and partners and also clarifies the part that Asset Based Community Development will play.

- Building on the strengths of collaborative partnership working, maximise opportunities to progress areas of common interest with a wide range of partners; in particular to develop Gloucester based solutions which have social impact and make use of the asset based community development approach.
- Identify and promote Gloucester's unique selling point (USP) and make sure it is used consistently by the council and partners for a range of purposes, including inward investment, tourism, marketing and promoting the City.
- Adopt and increasingly selective approach to development and inward investment.
- Continue to work with vision 2050 to be able to shape a strong future for Gloucester as a key player in Gloucestershire's prosperity.
- Consider how to best secure beneficial economic, community and social impact.
- Develop a housing strategy covering Gloucester, Cheltenham and Tewkesbury to build on the Joint Core Strategy work across the three councils.

4.0 Asset Based Community Development (ABCD) Considerations

The report the disproportionate spend by partners in Gloucester on children in need and wider vulnerable people support services and provides a helpful challenge to the council to develop opportunities for joint strategic commissioning with the county council (social care and public health) through piloting activities that build in an asset based approach to addressing economic, social and health objectives.

5.0 Alternative Options Considered

5.1 N/A

6.0 Reasons for Recommendations

6.1 The findings of the peer challenge team are very welcome. The highlight what we recognise as strengths and will help us to make further improvements. For reasons of openness and transparency we are keen to share the report and presentation.

7.0 Future Work and Conclusions

7.1 The feedback presentation and report will be shared with staff, members and partners who had direct involvement in the peer challenge. They will also be made available to the public via the council's website.

7.2 Our response to the recommendations of the peer team are attached at Appendix 3. We look forward to engaging with the LGA and drawing on their expertise in delivering the action plan. The delivery of the action plan will be monitored by SMT and Cabinet.

8.0 Financial Implications

8.1 None directly.

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

9.0 Legal Implications

9.1 None

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

10.0 Risk & Opportunity Management Implications

10.1 Effective engagement with sector led improvement is an important part of good corporate governance. The findings of the peer challenge have provided us with assurance and its recommendations will enable further improvement of the council's processes, practice and service delivery.

11.0 People Impact Assessment (PIA) and Safeguarding:

N/A

12.0 Other Corporate Implications

N/A

Background Documents: None

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Corporate Peer Challenge **Gloucester City Council**

14-17 November 2017

Feedback Report

1. Executive Summary

Gloucester City Council is now characterised by confidence in its political and managerial leadership arrangements and strong working relationships between officers and cabinet members. This signifies an important improvement in leadership since 2012 and has been achieved by closer working of senior members to consider upcoming issues, fortnightly 'Leadership' meetings, the reinstatement of Group Leader meetings and cabinet briefings ahead of formal cabinet.

Political Leadership is supported by a Managing Director (a role combined on a 50/50 basis with that of Commissioning Director at Gloucestershire County Council) and two Corporate Directors with broad organisation-wide responsibilities. The shared Managing Director post with the county council has led to a strengthening of relationships, the development of shared back-office services and the offer of county council services to the city council. This has been positive but the peer team believe that more can be obtained from this partnership in relation to joint strategic commissioning and the alignment of community support resources, particularly with the current discussions taking place on co-location at the Shire Hall.

Over recent years the council has undertaken a major programme of improvement to address a number of significant internal issues and potential points of failure. This improvement now places the council in a strong position to plan for the future. In 2013 the council received a corporate peer challenge, which described "a very difficult and challenging situation in late 2012". These issues were acknowledged by the council and the intervening period has been used to address each of these and turn them around. Particularly important has been: political leadership; the rebuilding of member and officer relationships; and the strengthening of governance and financial management arrangements. This has re-established confidence in these essential building blocks.

The council's strategic direction is clearly mapped out in the recently adopted Council Plan 2017-2020. This plan was developed through evidence of need, partner feedback, political priorities and resident/business consultation. This provides a firm basis for setting out council priorities.

The council has moved from a financially "precarious" position in 2012 to one that now provides a firm foundation to deliver on council priorities. Getting to this point has involved: building up reserves; a record of successfully making savings; regular monitoring reports to members; investment in business continuity; developing a five year Money Plan.

Gloucester City Council has led a significant level of top quality regeneration over a sustained period that has now formed a critical mass to position the city as a desirable destination and described as "on the up". This is evidenced by 52 per cent growth in the visitor economy from 2013 to 2015, which contributes £145m gross value added (GVA) to the local economy. This is all the more impressive by being achieved with comparatively low land values, some contaminated land areas requiring remediation and site complexities arising from archaeological interests. These factors can make development and inward investment a more difficult proposition.

The council is now in a strong position to take this further, in particular through building on its relationships with the county council, key local stakeholders and the Gloucestershire Local Enterprise Partnership (LEP). There are related key issues that impact directly upon the city's economy, including: some areas with high level deprivation – 10 Lower Super Output Areas are in the 10 per cent most deprived nationally; the outward migration of many young people for education and work and comparatively low skills levels. A shared partner commitment and combined resources could develop programmes to make sustained and long-term inroads on city deprivation issues. The social benefits could include raising education and skills levels to deliver prosperity across the city and contribute towards a higher value economy.

The council is taking forward a large-scale ambitious and innovative transformation project called 'Together Gloucester'. Beginning work in July 2016 the council brought together a group of volunteer staff with the aim to redesign the organisation. They were given a brief to start with a blank sheet of paper and design an organisational structure capable of delivering council priorities for the next four years. At the same time the intention was to dismantle organisational silos and promote flexible, cross-service working. The intention was also to move to a 'channel shift' in customer engagement so that residents, businesses and visitors can get more information and engage better with the council online. The first phase of the Together Gloucester transformation programme, an organisational restructure, has been completed achieving important financial savings.

The council is to be congratulated on completing the first phase of Together Gloucester to time and in meeting financial saving targets and is now well placed for the next phases. These will be based on developing an IT platform promoting new forms of customer access, customer self-service and 'channel shift'. This is the route that many councils are now taking and seems to the peer team to be the right course to follow. However, the reception of Together Gloucester has been mixed and the future transformation route has not yet been clearly mapped meaning many staff do not see or understand the end destination. It is also not clear who will lead on the next phase of the programme and what other colleagues' roles will be in support. Both these areas will need attention.

Emphasis has been attached to the work to provide greater resilience in business continuity and the ability to respond to an emergency. Since the data breach in 2014 the council has invested to upgrade its IT hardware and software and has undertaken work to meet Public Service Network (PSN) standards. Preparations are underway for the General Data Protection Regulation (GDPR) and there is further work underway to strengthen IT arrangements. The council maintains necessary plans – business continuity, corporate recovery, emergency response and flood response – and works with partners closely on planning, preparation and exercises, particularly on the emergency and flood response plans.

Over the last 4 years the council has made significant progress from the "difficult and challenging situation" it was in. This was important and essential work to enable the council to gain the confidence of residents, businesses and partners that it could deliver local services, address financial pressures and be a dependable partner to work with. Having achieved this, the council has a range of options that can be developed for planning ahead. This is a strong position for the council to find itself in.

2. Key recommendations

There are a range of suggestions and observations within the main section of the report that will inform some 'quick wins' and practical actions, in addition to the conversations onsite, many of which provided ideas and examples of practice from other organisations. The following are the peer team's key recommendations to the council:

- 1) Produce a transformation programme to explain in clear terms the vision for Together Gloucester and how the design principles will shape the emerging operating model.
The organisation's perception of Together Gloucester is mixed and this is affecting staff morale. A transformation programme should provide a strong narrative on why Together Gloucester is important for the future, what the objectives are, how roles and expectations will change and how the council will secure the necessary resources and tools for success.
- 2) Develop a communication and engagement plan around the Together Gloucester programme that creates a shared understanding amongst staff, councillors and partners about how the transformed organisation will respond differently to achieve the council's corporate objectives. This should also say more to clarify the part that Asset Based Community Development will play in supporting change.
- 3) Allocate lead and supporting roles for the Together Gloucester transformation programme to manage a range of critical issues including transformation and ICT investment, organisational and workforce development, accommodation, 'channel shift' and business process improvement.
- 4) Build on the council's reputation for collaborative partnership working to maximise opportunities to progress areas of common interest with a wide range of partners. Find effective ways to harness the co-operation, spending power and resources of local, county and regional partners to shape and deliver Gloucester-based solutions which have a beneficial social impact and make the most of the council's Asset Based Community Development approach.
- 5) Identify and promote Gloucester's unique selling point (USP) and make sure it is used consistently by the council and its partners for inward investment, tourism, cultural and economic development, regeneration, marketing and promoting the city.
- 6) Exploit the city's USP to establish a stronger identity for Gloucester within the county, the region and nationally, particularly in terms of the city's ambition to become UK City of Culture in 2025; and progress this through strong engagement with Leadership Gloucestershire.
- 7) Adopt an increasingly selective approach to development and inward investment. The council's past success in regeneration and its reputation for delivery have built confidence in the city and its attractiveness as a retail, inward investment and cultural destination. Use this strength to promote a clear narrative and vision for the future of the city and progress only those projects which deliver the vision.

- 8) Continue to work with Vision 2050 to be able to shape a strong future for Gloucester as a key player in Gloucestershire's prosperity.
- 9) Consider how best to secure beneficial economic, community and social impact including through increased GVA, economic growth and income levels, stemming the loss of young people from the area and shaping the skills and labour market.
- 10) Develop a housing strategy covering Gloucester, Cheltenham and Tewkesbury to build on the Joint Core Strategy work across the three councils. This would complement the council's housing strategy to: direct sub-regional work with registered housing providers and other key housing partners; address current housing issues and need; the use of current housing stock and future housing need in support of the city's growing economy.

3. Summary of the peer challenge approach

The peer team

Peer challenges are delivered by experienced elected member and officer peers. The make-up of the peer team reflected your requirements and the focus of the peer challenge. Peers were selected on the basis of their relevant experience and expertise and agreed with you. The peers who delivered the peer challenge at Gloucester City Council were:

- Karime Hassan, Chief Executive, Exeter City Council
- Councillor Linda Robinson, Leader of Wychavon District Council
- Lucie Breadman, Assistant Director Community Services, Colchester Borough Council
- Shirlene Adam, Strategic Director – Operations, Taunton Deane Borough Council and West Somerset Council
- Denise Edghill, Head of Economic Development and Skills, Southampton City Council
- Chris Bally, Assistant Chief Executive and Chief Information Officer, Suffolk County Council
- Amy Haldane, Local Government Association
- Andrew Winfield - Peer Challenge Manager, LGA.

Scope and focus

The peer team considered the following five questions which form the core components looked at by all Corporate Peer Challenges. These are the areas we believe are critical to councils' performance and improvement:

1. Understanding of the local place and priority setting: does the council understand its local context and place and use that to inform a clear vision and set of priorities?

2. Leadership of Place: does the council provide effective leadership of place through its elected members, officers and constructive relationships and partnerships with external stakeholders?
3. Organisational leadership and governance: is there effective political and managerial leadership supported by good governance and decision-making arrangements that respond to key challenges and enable change and transformation to be implemented?
4. Financial planning and viability: does the council have a financial plan in place to ensure long term viability and is there evidence that it is being implemented successfully?
5. Capacity to deliver: is organisational capacity aligned with priorities and does the council influence, enable and leverage external capacity to focus on agreed outcomes?

In addition to these questions, the council also asked the peer team to consider/review/provide feedback on:

- the council's progress since the 2013 peer challenge. Both in terms of officer-member relations and the impact of the recently completed 'Together Gloucester' organisational redesign, and whether these changes position the council to deliver on council priorities.
- whether the reduction in resources following 'Together Gloucester' has adversely affected the council's ability to maintain business continuity and emergency response
- to review the council's partnership working arrangements
- to review the extent to which the council is maximising the social benefits from the city's physical regeneration programme
- if the council has the right balance and level of resource to successfully deliver its ambitious transformation programme? If not, what more could/should it be doing?

The peer challenge process

It is important to stress that this was not an inspection. Peer challenges are improvement focused and tailored to meet individual councils' needs. They are designed to complement and add value to a council's own performance and improvement. The process is not designed to provide an in-depth or technical assessment of plans and proposals. The peer team used their experience and knowledge of local government to reflect on the information presented to them by people they met, things they saw and material they read.

The peer team prepared for the peer challenge by reviewing a range of documents and information in order to ensure they were familiar with the council and the challenges it is facing. The team then spent 4 days onsite at Gloucester, during which they:

- spoke to more than 150 people including a range of council staff together with councillors and external partners and stakeholders

- gathered information and views from more than 40 meetings, visits to key sites in the area and additional research and reading.

This report provides a summary of the peer team's findings. It builds on the feedback presentation provided by the peer team at the end of the on-site visit on Friday 17 November. In presenting feedback, they have done so as fellow local government officers and members, not professional consultants or inspectors. By its nature, the peer challenge is a snapshot in time. We appreciate that some of the feedback may be about things the council is already addressing and progressing.

4. Feedback

4.1 Understanding of the local place and priority setting

The council has a clear idea of its priorities in delivering services to residents and businesses. It has recently adopted a Council Plan for 2017-2020 with the aim of making Gloucester 'a city that works for everyone'. The Plan sets out the council's core values and four priorities, with these developed through a combination of: customer insight data and evidence of need; feedback from partners; the political priorities of the administration and resident/business consultation via the council's website and social media channels. It was also informed by a comprehensive consultation programme involving over 1,100 people, a further 620 attending events. This provides a well-founded set of council priorities that are clearly articulated.

Looking to the future the county of Gloucestershire is looking ahead, to what the county and its constituent places will look like, in the programme titled Vision 2050. This is being collectively shaped by the forum Leadership Gloucestershire that brings together public service leaders from across the county.

Partners across the board were able to confirm that the council has a positive outlook to work with others to deliver on shared priorities. The council recognises that to deliver present and future place shaping depends on strong and supportive partnership collaboration. This is demonstrated by the partnership with the county council on the shared Managing Director post, by shared services with neighbouring councils and by many other examples, including: health and wellbeing, community safety, the Civic Trust (to help protect an important heritage asset and maintain its future use as a heritage hub for the city), with the business community in creating a Business Improvement District (BID), with private sector development partnerships to deliver regeneration. Another example is the creation of the Gloucester Culture Trust, a diverse and broad based cultural partnership involving the council, university, artists and producers, the LEP, Cathedral and young people. However, the peer team did pick up that relationships between Marketing Gloucester and the Culture Trust could be strengthened to improve the alignment of resources and outcomes. This may simply be clarity on respective roles and protocols for working on areas of overlapping interest.

A major example of partnership working is in evidence with the emerging – and subsequently adopted - Joint Core Strategy (JCS) which will provide an important strategic spatial plan for future growth to 2031 and longer-term place shaping across the three council areas of Gloucester, Tewkesbury and Cheltenham. Working across

council areas on strategic spatial planning is always a challenge but perseverance has paid off with the JCS now adopted. This is important for the three councils and for Gloucester it will be crucial to meet future housing need with the absence of large strategic housing sites within city boundaries. The JCS is also having the beneficial effect of promoting conversations across the three councils on how they may develop opportunities for closer working, in particular to coalesce on shared areas of interest to promote inclusive growth. This includes, for example, retaining young people within the local economy, poverty, skills development, meeting housing need and providing safe places for people to live in. In future these closer council relationships will become increasingly important to deliver the shared benefits from across the functional economic area.

The peer team found strong support for the concept of Asset Based Community Development (ABCD) from staff and partners with a clear political direction and lead from the portfolio holder. ABCD is an approach to sustainable community-led development. Beyond community mobilisation it is concerned with how to link micro-assets to the macro-environment and its premise is that communities can drive the development process by identifying and mobilising existing, but often unrecognised assets. As part of this ABCD encourages communities to challenge and create local social improvement and economic development and build increased community resilience. ABCD is a priority for the council which requires that staff and members commit to this style of working. The council is investing with partners in Community Builders, who are working in six of the city's wards. Despite this the peer team also found that ABCD can be viewed by some as an unclear concept which would benefit from interpretation across service areas, and with partners, to avoid ambiguity or misunderstanding.

Together Gloucester has gained a high internal profile from the recent organisational redesign. However, there would be merit in setting out a clearer narrative on why this is important and, in broad terms, what the end destination might look like. For example, although senior officers are clear that this is, "in part predicated on technical transformation" there are many in the staff cohort with only a low level of understanding of these phases and what the council may look like in a few years' time. For some there was the misunderstanding that Together Gloucester was now complete with the finalisation of the recent restructuring. Similarly this narrative could be also beneficial for the Council Plan, where priorities were not always well understood by staff, and for the Regeneration and Economic Development strategy where the council's ambition was not necessarily readily understood by external partners. It would be beneficial for the council to set out its vision and key strategies, and their interrelationship, in a consistent and unambiguous narrative so all audiences understand this.

The above strategies and plans do have measures and actions which will enable progress and outcomes to be monitored. However, over the last two years performance management has been less transparent with the absence of a council-wide performance management system. This is due to a change with the introduction of a new system (Pentana) and also with the recent service planning activity. The latter includes developing an agreed set of key performance indicators (KPIs) which will be presented in Pentana for future performance management. Pentana will also be important to provide information on service pressure points. For example, not surprisingly with the changes to customer service, the peer team picked up a number of

staff concerns on customer service response and access. Although managers were aware of these issues, the absence of an operational performance management system meant there was less quantitative data to fully gauge the extent of the problem.

The use of data – especially performance and customer insight data - will be increasingly important for the council to target future activity and resources. The use of customer insight data can provide a detailed view of resident and business need, down to any level of geographic disaggregation the council chooses, and inform decisions on council intervention and the allocation of resources, with these then targeted to have most impact. Developing this will require resources and capacity that could be co-developed with principal partners.

The council has an ambition “to generate social value from regeneration activities”. It recognises that its work on: spatial planning; urban design; master planning; the use of s.106 funding and asset transfer can deliver positive social and community impacts. However, the council is interested in developing this area further for future regeneration work, especially for residents from more deprived neighbourhoods. A model that could be considered would be to co-design social impact programmes with the county council, making use of customer insight data, mentioned above, across the city area where there are a significant number of residents from deprived areas of Gloucester who form the same client base for both councils. The county council spends an estimated £85m in Gloucester. This frames the potential for joint work on the social impact from regeneration. Such opportunities could include:

- in recognition of the disproportionate spend by the county council in Gloucester on children in need and wider vulnerable people support services, to develop opportunities for joint strategic commissioning with the county council (social care and public health) through piloting activities that build in an asset based approach to addressing economic, social and health objectives
- to further optimise additional income and social gains through planning and procurement for example, s.106; employment and skills plans, Local Labour agreements, developing further ideas to respond to the requirements of the Social Value Act 2013
- the development of KPIs from regeneration work, for example: local jobs created, targets for local apprenticeships, work placements, pre-employment training and upskilling the workforce
- co-investment in capital funding projects with the county council to address shared objectives
- to develop Vision 2050 to underline the importance of city ambitions and the important economic role that Gloucester has to play in county-wide place-shaping
- the scope for a Gloucester-specific approach, for example by piloting projects for future rollout across county.

The county council indicated to the peer team that they would certainly welcome and consider proposals along these lines that would meet shared priorities in the city.

4.2 Leadership of Place

City-wide regeneration has been a clear priority for the council for many years and has delivered a notable body of work. This work is guided by the council's Regeneration and Economic Development strategy 2016-21, which acknowledges that the city is responding to a legacy of unsympathetic 1960s and 70s architecture and the need to address this in a way that retains the wonderful heritage the city has to showcase.

The peer team toured the city and were impressed by the level and quality of inward investment that has been achieved at the Gloucester Docks and Quays; with the council setting a marker by locating there in the mid-1980s. The council also recognises that the historic city centre requires regeneration and work is currently being undertaken, and planned for the future. Current activity includes a range of redevelopment work at King's Walk – long identified as a strategic opportunity in the city's retail circuit, with its location the entry point to the city for those arriving by bus and train - and a focal point for the planned city regeneration. The record of delivering quality regeneration has now achieved critical mass so that the city is becoming a retail, inward investment and cultural destination, from those within and outside the county, along with an increased sense of pride.

The council has led on regeneration with a strong track record of delivery, a proven ability to secure funding and showing it is able to bring forward development. This demonstrates to potential investors that the 'council is open for business' and that it can be relied on as an effective partner. It has demonstrated civic leadership to enable regeneration that without its intervention would not have proceeded. The council is clear that it will lead on regeneration and will take on risk, where appropriate, to enable the right form of development. For example, at King's Walk shopping centre – a key component for the wider King's Quarter regeneration – council efforts to bring forward regeneration through private sector partners had stalled. The council showed leadership to unlock private sector funding through an innovative approach on an 'income strip' deal. This was only made possible through council intervention and by it being prepared to take on a commercial risk.

Similarly the council worked closely with the University of Gloucestershire to relocate their business school, and associated student accommodation, to the city. The latter at Blackfriars involved a planning commitment via a Local Development Order and the securing of Growth Deal funding from the LEP. The council has intervened at stalled sites at Black Dog Way and at Bakers Quay to unlock the development of residential, food and beverage units and a new Premier Inn. This model of council intervention provides confidence for development partners that the council is passionate about regeneration.

Housing delivery is being addressed by the council working with partners. This is important for the city where there is very limited availability of strategic housing sites and where deprivation is often focused on large housing estates. Housing (regeneration and new developments) outside the immediate city centre has a good record of delivery (bringing forward a sizeable urban extension with social and community infrastructure) and with £1.25m of targeted funding, via Gloucester City Housing, for masterplanning an estate regeneration programme for 3,000 homes at Matson and Podsmead.

There is evidence of local employment skills not being well enough aligned to meet current and future workforce requirements. Driving up gross value added (GVA), growth and income from current low levels is a priority for the city with severe labour risks, including: shortage of available labour; of labour with the skills required; and concomitant loss of young people from the area. The council will need to decide how to work with principal partners on labour market interventions to address the skills shortfall, which is not currently evidenced as being driven by others. The county council has recently established an Employment and Skills Board which could be an important forum for taking forward this agenda.

The council has demonstrated strong partnership and collaboration in its recently adopted joint core strategy and has a maturing relationship with Cheltenham and Tewkesbury councils. This will become increasingly important where economic and housing interests overlap, as well as a growing recognition that shared issues such as poverty, health, education and skills could be beneficially addressed by working together. A practical example of this is that the county's productivity has lagged behind national averages for more than ten years and one factor is high proportion of young people who leave the area. This is not only a loss to the area and economy but it contributes to a skills and employment gap, with potential inward investors increasingly needing to be reassured on both counts. The three councils could be in a position to work with the LEP, businesses, training providers and the county council to develop a programme of intervention to improve skills development and economic productivity.

The council is building up a strong model of partnership working with culture, arts and heritage sectors. The council has a Cultural strategy and in 2016 set up a Culture Trust. The new culture portfolio holder recognises the increasing importance of adding depth to the city's overall offer to add distinctive layers to the character of place. This not only makes it unique but also differentiates it from other economic centres and contributes to making the city a destination of choice. A contribution towards this is the city's success in being recently awarded £1.49m of National Lottery funding – from a council bid developed with culture partners - towards a Great Place programme to support the aspiration to become the UK City of Culture in 2025.

4.3 Organisational leadership and governance

There is now confidence within the council on the leadership and governance arrangements. A lot of work has been conducted since 2013 around political and managerial leadership and governance. This is characterised by strong working relationships between officers and cabinet members that are a significant improvement from 2012. Political Leadership is supported by a Managing Director (a role combined on a 50/50 basis with that of Commissioning Director at Gloucestershire County Council) and two Corporate Directors with broad organisation-wide responsibilities.

This positive shift has also been promoted by a closer working relationship with senior members and officers to consider upcoming issues. The fortnightly 'Leadership' meeting provides an opportunity for political and managerial leaders to share and develop a forward programme and to anticipate issues by joint discussion at an early stage. At the same time Group Leader meetings have been reinstated and are valued as a means for regular communication. This is also supplemented by cabinet briefings ahead of formal cabinet and bi-monthly portfolio holder meetings with service manager

leads. Another important area was work to update the Constitution, which has contributed towards greater confidence in governance arrangements. Complementing this is work on officer and member code of conduct and on behaviours and values to guide council activity and interaction.

The council has made significant investment (more than £1m during 2015-16) in its IT systems and infrastructure to provide a secure network and ensure business continuity and resilience against future data breaches and to ensure compliance with the Public Services Network (PSN). The latter was a priority following the data breach in 2014 which led to a high cost fine from the Information Commissioner. There is further work to do in this area, particularly if the council is to meet its aspirations around channel shift and compliance with the General Data Protection Regulation (GDPR), but it is clear that the technologies being implemented (Microsoft Office 365, Azure Secure Hosting and Dynamics) are industry leaders and widely adopted in local government.

Communications are good but can be further improved. The council's communications service is provided by the county council. Arrangements are made for county communications staff to attend senior management team and cabinet meetings. The products, including a weekly e-bulletin, a monthly newsletter, a members' bulletin and a digital residents' newsletter 'City Life' three times a year all of which are of high standard. The council felt that communications can be overly reactive so some direction and fine tuning with the provider would be beneficial. This could include recognising the need to make use of a variety of communications channels and also that communications should not just be top down but also bottom up, with responsibility shared across the council. The council will be able to improve communications further once plans to update its website, and create an intranet – not currently available – are realised and could be an opportunity for a council-wide communications refresh.

An immediate communications issue for the council is to navigate the changes introduced over the last 2 years with a new management team and, more recently, the Together Gloucester change programme. Not surprisingly, following the recent restructuring, there is considerable staff uncertainty and apprehension – with this confirmed in the staff survey and by meetings the peer team held. The working group established to draft and oversee an action plan to address the survey findings will be important to address staff concerns and to contribute to the new staff structure becoming settled. However, a Together Gloucester communications plan for the next 12 months would be of value in setting out a clearer narrative on why this programme was needed, the design principles used, what the end goal and vision is, changes in job roles now and in the future, and how a transformed council will respond differently to the expectations of customers and members. It should also describe arrangements for monitoring the new structure to identify pressure points that may need attention.

4.4 Financial planning and viability

The council has moved from a financially “precarious” position facing “meltdown” in 2012 to one that is now providing a strong and stable foundation to deliver on council priorities. The elements for this shift include:

- work conducted to build up reserves from very low to now healthy levels

- a record of successfully delivering savings over many years to meet funding gaps highlighted by reduced grant funding
- members now receiving regular monitoring reports and having confidence in council finances
- additional provision being planned in the 2018/19 budget proposed to support transformation work
- significant investment made to ensure business continuity and resilience against future data breaches
- the Aspire Trust has delivered significant financial benefit to contribute towards overall savings targets.

The recent restructuring, as part of the Together Gloucester programme, has achieved in year savings of £1.23m. This has substantially addressed the financial gap that the council was facing; being £1.475m for 2017-18. This has also provided the council with the headroom to consider how it may proceed to gain further savings and generate income to address future financial pressures.

This stable financial platform is supported by a five year Money Plan that promotes longer-term thinking and can project future income and expenditure changes and their impact on the council. One of these is New Homes Bonus (NHB) which the council uses the full benefit to support the revenue budget. With the recent changes to NHB - with funding reduced and longer-term prospects looking increasingly uncertain – the council is anticipating a future where this may no longer be available.

The council positively engages with the public on budget proposals; demonstrating its confidence to engage and discuss spending plans and willingness to take account of feedback. This is arranged by a round of consultation, which provides useful feedback on what the public view as more important services and their satisfaction with the council. This will be of increasing importance with continuing public spending pressures, likely to lead to difficult service decisions having to be made in the future.

The council has approved a bold undertaking to invest up to £80m through a property investment strategy. Like many councils across the country the council is looking at opportunities to develop new income streams, in the face of reducing Government grant, to supplement the revenue budget and secure continuing service delivery. No investments have been made to date and the council is watching closely Government for clarification on councils' ability to conduct property investment outside their administrative area. With the council a designated Housing Zone area, and with the Homes and Communities Agency – subsequently renamed Homes England - being encouraged to support delivery across a number of city sites, these could offer potential opportunities for that council property investment that would provide a commercial return and also deliver much needed affordable housing.

The council's plans to set aside resources for transformation are a good start but the peer team question if they will be sufficient and whether contingency arrangements should be made. The detail of this is not likely to be known until more work is conducted on transformation design principles and these will help shape the size and extent of future investment. It would be worth making contingency arrangements for

possible additional resource – an ‘invest to transform’ reserve - to ensure delivery of this important council programme.

The council may also wish to consider the current level of business rates contingency and whether this is sufficient to protect the council and service delivery from the impact of in year changes. Business rates are a volatile area and this has been experienced in the Gloucestershire business rates retention pool and the successful appeal by Virgin Media. Reviewing contingency arrangements could be useful.

Finally, the council may wish to consider the opportunity to be more explicit and visible in capital and revenue plans to more directly connect to corporate plans, priorities and programmes. The presentation of plans do not currently show linkages between priorities and where the money is being spent. Strengthening financial reporting to show clear linkages between council priorities and resources would be helpful for officers and members to make this association.

4.5 Capacity to deliver and customer access

The staff resource provides an important platform for the council. The peer team encountered a passionate and dedicated group of staff with good ideas, optimism and commitment to Gloucester. They generally accepted the need for change and understood that this was primarily driven by external forces that made change inevitable.

At the same time the council is providing a strong framework to support staff, to provide accountability and ensure activity contributes towards corporate priorities. Plans are in place around key processes, including:

- performance management
- staff appraisals
- talent management
- behaviour framework, for example councillor and officer conduct
- service plans
- organisational development.

The Workforce Strategy that is being developed provides an important opportunity to align the above approaches. At the same time it would enable the council to respond to the issue of skills development, particularly those that will be needed in the future around commercialisation, procurement, contract monitoring etc. The proposals to recruit 11 apprentices in the current year could be a means whereby the council starts to ‘homegrow’ some of the future skills that will be required.

The council was regarded as a “good and effective partner” across the board with partners met by the peer team. At a time of significant financial pressures for councils it is increasingly recognised that partnership working is essential to draw in resources and capacity. In the future it will be important to build upon this by structuring discussions with principal partners on strategic intent - what do we want to achieve from our partnerships collectively and what more could we do together?

A key business set of partners for the council are those organisations providing contracted and shared services (the latter with other councils). The total value of these contracts is around £10m and represents a sizable proportion of total revenue expenditure. Within this mixed economy model the council has been able to gain some efficiency savings from contracts with Amey (waste and street scene services), Aspire (leisure) and Civica (IT and revenues and benefits).

However, the council has experienced some audit criticism of contract management. The new organisational structure shows a shared and dispersed responsibility for these and has recently developed KPIs for some contracts, which will assist performance management. Despite this, in the short time available to the peer team, we were not convinced that the intelligent client contract arrangements are set at the optimum level – for example the way in which customer contact is managed and service quality issues are addressed - or that these arrangements were consistently applied. We suggest that these arrangements be reviewed to be made more robust.

There is a positive, open and honest relationship with the county council reinforced by a Memorandum of Understanding (MOU), signed by both councils in 2015, which commits to closer working and shared back office services. The shared Managing Director post has been the driver for this enhanced relationship which has helped to: build relationships; exercise informal influence; and ensure that Gloucester's voice is heard on the Commissioning Board. This is generally felt to have worked well with the county council recognising the value gained although both councils believe that more benefit can still be gained.

The peer review team felt that the HR and Communications service agreements with the county council are good examples of working together and obtaining better value for money. The peer review team were made aware that there are now service standards specified for both services, and that the councils are moving to an S101 arrangement, including putting in place monthly and quarterly monitoring arrangements. This may provide an opportunity to further improve value for money and performance management.

Additionally, the council is considering an offer to co-locate with the county at Shire Hall toward the end of 2018. This could prompt further sharing of back office services and infrastructure; particularly for the council where the recent restructuring has taken out capacity, some of which could be regained through joint working arrangements. One example of this was consideration being given to shared use of IT infrastructure but this not being proceeded with, principally because existing contracts expired at different dates with little time to align for new arrangements. In the future shared IT infrastructure could be reconsidered.

Other opportunities include a shared reception point to provide a 'single gateway' to the two councils and enhanced customer access. Another is to consider 'shared teams' where benefits could be obtained from closer working. Yet another is where the county council's recent disposal of buildings has generated significant capital receipts able to be used to fund capital investment. If the city council were to put forward proposals for joint working, joint investment with joint benefits across shared priorities then that is likely to be something the county council would consider. Especially as the county is considering investment in overlapping areas of interest with the city council, including:

property acquisition schemes, setting up a housing company, a health hub in the city, car parking facilities etc.

However, co-location will require the council to make decisions quickly on some of the above issues and opportunities. These could carry investment requirements that need budget provision and action planning. It would also require the council to develop a communications campaign to make residents and businesses aware of the changes, why they are necessary, the changes for access and when these will take effect. It would also need to take account of distinguishing who does what so that the two organisations' roles and responsibilities are clearly delineated.

The organisational understanding and perception of Together Gloucester is mixed and is affecting staff morale. The wider components of transformation and their inter-dependencies are less understood and will require leadership, planning and investment (temporary). As stated earlier many staff lack a clear understanding of the longer-term transformation programme and what this means for the council and the services it provides. Having just completed the restructure the council is entering a crucial period – transitioning from the old to the new operational model. Although some staff are clearly embracing this it is also evident that others are struggling and need support. For some this is the need for: clarity of their new roles whereas for some it is support to change systems, practices and processes. For others it is how to 'stop' doing things given reduced capacity or indeed confirmation of 'what' can be stopped.

The loss of capacity by the implementation of Together Gloucester is crucial. The restructure has seen the workforce numbers reduce from 247 to 187 FTEs, a reduction of nearly 25 per cent. This now requires a bedding down period for the new structure to ensure that expectations are recalibrated. This reduction in capacity will inevitably impact on levels of service output, which the council and service managers will need to monitor. The council will also need to manage expectations of customers/residents, businesses, councillors and all staff through continuing explanation and communication.

5. Next steps

Immediate next steps

We appreciate the senior managerial and political leadership will want to reflect on these findings and suggestions in order to determine how the organisation wishes to take things forward.

As part of the peer challenge process, there is an offer of further activity to support this. The LGA is well placed to provide additional support, advice and guidance on a number of the areas for development and improvement and we would be happy to discuss this. Andy Bates, Principal Adviser is the main contact between your authority and the Local Government Association (LGA). His contact details are: email andy.bates@local.gov.uk and telephone 07919 562849.

In the meantime we are keen to continue the relationship we have formed with the council throughout the peer challenge. We will endeavour to provide signposting to

examples of practice and further information and guidance about the issues we have raised in this report to help inform ongoing consideration.

Follow up visit

The LGA Corporate Peer Challenge process includes a follow up visit. The purpose of the visit is to help the Council assess the impact of the peer challenge and demonstrate the progress it has made against the areas of improvement and development identified by the peer team. It is a lighter-touch version of the original visit and does not necessarily involve all members of the original peer team. The timing of the visit is determined by the council. Our expectation is that it will occur within the next 2 years.

Next Corporate Peer Challenge

The current LGA sector-led improvement support offer includes an expectation that all councils will have a Corporate Peer Challenge or Finance Peer Review every 4 to 5 years. It is therefore anticipated that the council will commission their next Peer Challenge before October 2022.

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Gloucester City Council Corporate Peer Challenge

**Feedback from the peer challenge team
14-17 November 2017**

The peer challenge team

- Karime Hassan, Chief Executive, Exeter City Council
 - Councillor Linda Robinson, Leader of Wychavon District Council
 - Lucie Breadman, Assistant Director Community Services, Colchester Borough Council
 - Shirlene Adam, Strategic Director – Operations, Taunton Deane Borough Council and West Somerset Council
 - Denise Edghill, Head of Economic Development and Skills, Southampton City Council
 - Chris Bally, Assistant Chief Executive and Chief Information Officer, Suffolk County Council
 - Amy Haldane, Local Government Association
 - Andrew Winfield - Peer Challenge Manager, LGA.
-

The purpose of peer challenge

Peer challenges are improvement-focused and tailored to meet individual councils' needs. They are designed to complement and add value to a council's own performance and improvement focus. The peers used their experience and knowledge of local government to reflect on the information presented to them by people they met, things they saw and material that they read. The team provide feedback as critical friends, not as assessors, consultants or inspectors.

The process of peer challenge

- Peers reviewed a range of information to ensure we were familiar with the council, the challenges it is facing and its plans for the future
- We have spent 4 days onsite at Gloucester during which time we:
 - Spoke to around 150 people including a range of council staff together with councillors and external stakeholders
 - Gathered information and views from around 40 meetings along with additional research and reading
- Feedback session at end of onsite visit, followed by a report and follow up activity

Your scope for the peer challenge

- Progress since 2013 peer challenge
- Partnership arrangements
- Social benefits from physical regeneration
- Capacity to deliver projects and transformation
- Business continuity resilience and emergency planning capacity

Scope for the peer challenge

The scope is contained in the core components considered by all corporate peer challenges:

1. Understanding of the local place and priority setting
2. Leadership of Place
3. Financial planning and viability
4. Organisational leadership and governance
5. Capacity to deliver

Our feedback

What you are going to hear is what we have gathered, read, heard and understood during our work at Gloucester

The value of the process is to look forward and consider future opportunities

At the peer challenge in 2013

- Council not regarded as a dependable partner
- Finances were “precarious”
- Silo working
- Decision-making arrangements were ineffective and, at times, dysfunctional
- Members stepping into space vacated by officers
- Member and officer relations were strained
- Culture of the council was not healthy
- Dated IT

Now all the above has been turned around

2013-2017 'chalk and cheese'

Some positive comments

- Staff
 - I'm really proud of how my team have responded to the challenge
 - We recognise that Together Gloucester is not perfect and will need to shift
 - Bear with us, we're going in the right direction
 - Members
 - The leadership is able, committed and broadly doing a good job
 - It is now a much better place
 - Partners
 - Good and effective partner – great to work with
 - Members at Gloucester City are really strong and capable – amazing
 - Culture of trust now in place
 - Brilliant at delivery
 - No concerns about business continuity
-

Understanding of local place and priority setting - strengths

- Council Plan and Vision developed through consultation, partnership working, political priorities and customer insight
 - Evidence of other plans and strategies (Regen. & Economic Dev. and Cultural vision) underpinned by data and knowledge of local place
 - Leadership Vision 2050 – Gloucestershire leaders and partners coming together to consider a future shared vision for the Place
 - The council has strong and supportive partnerships to collaborate with in shaping place
 - Joint Core Strategy – Place based approach for economic, housing and transport needs for the area providing some real opportunities for the future
 - The concept of Asset Based Community Development is supported universally by staff and partners
-

Understanding of local place and priority setting – areas for consideration

- Build on vision and key strategies to provide a consistent narrative so all audiences understand what council is working to achieve
 - The strategies and plans do have measures and actions which will enable progress and outcomes to be monitored. Important to give this prominence and share with partners and the public
 - Data – especially customer insight data - will be important to target future activity and resources. This will require capacity that could be developed with principal partners where interests overlap
 - ABCD would benefit from interpretation and understanding for all service areas and partners
 - Future work to consider how the regeneration aims can benefit the council's desired social outcomes would be beneficial, especially for those more deprived neighbourhoods. This could be a key feature for the next phase of regeneration building on the successful platform now created.
-

Leadership of place - strengths

- Regeneration has been a clear priority and has delivered an impressive body of work and achieved critical mass. The city is becoming a destination in its own right with an increased sense of pride.
 - Strong track record of delivery with a proven ability to secure funding and bring forward developments. The council is now seen as an effective partner.
 - Efforts to bring forward city centre sites through private sector partners had stalled for a range of reasons. However, the council has demonstrated leadership by finding a way to unlock private sector funding through an innovative approach. This was only made possible through council leadership and intervention. This model provides confidence for development partners.
-

Leadership of place - strengths

- Housing (regeneration and new developments) outside the immediate city centre have both a good record of delivery (bringing a sizeable urban extension with social and community infrastructure) and with £1.5m targeted funding for continued estate regeneration
- The council has demonstrated strong partnerships and collaboration in pursuance of its core strategy and has a maturing relationship with Cheltenham and Tewkesbury
- The new culture portfolio recognises the increasing importance of adding depth to the city's overall offer - the emerging partnership working with culture and heritage sectors is positive.

Leadership of place – areas for consideration

- The ability to deliver physical regeneration is manifest and the Council recognises the need to go further to realise wider social outcomes for residents, businesses and visitors to the city
 - Driving up GVA, growth and income levels is a priority within a context of severe risks of labour and loss of young people from the area. We have not seen sufficient evidence of the local employment being well enough aligned to current and future workforce requirements. The council will need to decide whether to fill the void in skills and labour market interventions which is not being driven by others.
 - Relationships between Marketing Gloucester and the Culture Trust could be strengthened to improve the alignment of outcomes
-

Leadership of place – areas for consideration

- The County Council spends £85m on social care in Gloucester – this frames the potential for developing joint work on social impact
 - Opportunities include:
 - Future work on ABCD could be better aligned with the work of partners, e.g. the Gloucestershire Council Enabling Active Communities Strategy
 - There is scope for a Gloucester-specific approach; e.g. piloting projects for wider rollout across County; convening partners from VCS. Partners have expressed a willingness to open that dialogue.
 - The proposed office relocation presents an opportunity to improve outcomes for residents and customers.
 - Leadership Vision 2050 underlines the importance of the city ambitions within the emerging context of a wider place shaping and the fundamental economic role that Gloucester can play.
 - There is an opportunity to further optimise additional income and social gains through planning and procurement, e.g. s106; employment & skills plans, social value act etc.
-

Financial planning and viability - strengths

- Council has moved from financially “precarious” in 2012 to now providing a strong and stable foundation
 - Reserves built up from very low to healthy levels
 - Council has addressed financial funding gaps over many years by successfully delivering savings
 - Members now receiving regular monitoring reports and have confidence in council finances
 - Additional provision in 2018/19 is proposed for transformation work
 - Significant investment made to ensure business continuity and resilience against future data breaches
 - ASPIRE Trust has delivered significant financial benefit
-

Financial planning and viability- strengths

- Public consultation on proposed budget demonstrates will to engage and discuss spending plans
- Five year Money Plan promotes longer-term thinking
- Property investment strategy is a bold move to develop new income streams

Financial planning and viability- areas for consideration

- Service responsibility for budgets and budget monitoring needs to be clearer. Opportunity following service planning process to strengthen this.
 - With longer-term prospects of New Homes Bonus looking increasingly uncertain it may be worth considering reducing budget reliance
 - Plans to set aside resources for transformation are a good start but are they sufficient?
 - Business rates are a volatile area and there is a need to consider level of contingency
 - Develop the 'commercial' design principle further as part of the Together Gloucester work
 - There is an opportunity to be more explicit and visible in capital and revenue plans to connect to corporate plans, priorities and programmes.
-

Organisational leadership and governance - strengths

- Strong working relationships between officers and Cabinet members. Significant improvements since 2012.
- Fortnightly 'Leadership' meeting provides opportunity for political and managerial leaders to share and develop forward programme and anticipate issues
- Group Leader meetings have been reinstated and are valued
- Updated Constitution contributing towards greater confidence in governance arrangements. This means members can now step back from space they occupied in 2014.
- Important work begun on behaviours and values to guide council activity and interaction
- Communication products seen are of high standard and professional communications support offers future opportunities

Organisational leadership and governance – areas for consideration

- Lack of clarity on longer-term Together Gloucester transformation programme and implications for staff, members and council
- New managers require support and training to develop organisational governance skills
- Staff uncertainty and apprehension identified. Confirmed in staff survey.
- Communications felt to be more reactive than proactive. Some direction and fine tuning with provider would be beneficial.
- Contacts between officers and all Members have been affected by implementation of Together Gloucester – expectations need to be recalibrated in light of the restructure

Capacity to deliver - strengths

- Passionate and dedicated staff with good ideas, optimism and commitment to Gloucester – accepted the need for change
 - “Good and effective partner” across the board– County Council; Districts & Boroughs; Aspire; Marketing Gloucester; Environmental Groups; VCS...
 - Vision for Change – ambitious and “brave”
 - ‘Together Gloucester’ programme articulated and recognised by staff and acknowledged by partners
 - Clear financial and milestone targets for structural change
 - Delivered at pace
 - Innovative design approach
-

Capacity to deliver - strengths

- Plans in place around key processes
 - Performance management
 - Talent Management
 - Behaviour Framework
 - Service Plans
 - Organisational Development
 - Positive, open and honest relationship with County Council
 - Local partners recognise the value of the partnership
 - County Council recognise value
 - Opportunity in future; property and co-location; IT – revisit at contract end?
 - Shared MD post – builds relationships; informal influence; Gloucester voice on Commissioning Board; ‘oils the wheels’ – only 2 years in!
-

Capacity to deliver – areas for consideration

- Wider components of transformation and inter-dependencies less understood and requires leadership, planning and investment (temporary)
 - Technology, Channel Shift and Digital, Accommodation, Organisational Development & People – “started the journey of cultural change, but lots to do”
- Reception of Together Gloucester is mixed and is affecting morale
 - Crucial period – transitioning from old to new – the end of the beginning!
 - Some staff embracing the opportunity
 - Others struggling and need support
 - Need clarity of roles
 - Support to change systems and processes
 - How to ‘stop’ doing things

Capacity to deliver – areas for consideration

- Need to manage expectations – reduction in capacity means that there is less resource to respond as quickly as before. Need to communicate to:
 - Customers
 - Councillors
 - Staff
- Partnerships and contracts
 - Build on the partnership reputation – discussion about strategic intent – what do we want to achieve from our partnerships...collectively
 - Contract management and monitoring needs to be clarified and strengthened
- Specific areas of risk in terms of capacity and skills now
 - Planning & Land Charges
 - Customer Services
 - Opportunity to generate income

Next big things?

- Together Gloucester – complete the journey
- Communication and engagement important
- Collaboration– strong grounding
 - Next step around relationship with the County Council
 - Opportunity to work with Districts and Boroughs on areas of common interest / themes
- Gloucester's role in the region
- Define USP for future growth and social benefit
- Vision 2050 – a strong Gloucester is important

Next steps

- Opportunity for questions and discussion now
- Feedback report to follow
- LGA support
- Productivity programme
- Follow up visit to be scheduled

LGA Corporate Peer Challenge, 14 – 17 November 2018

Action Plan

| No | Recommendation from the peer team | Our response and current/planned action | Timescale | Accountable officer |
|----|---|--|---|--|
| 1. | Produce a transformation programme to explain in clear terms the vision for Together Gloucester and how the design principles will shape the emerging operating model. A transformation programme should provide a strong narrative on why Together Gloucester is important for the future, what the objectives are, how roles and expectations will change and how the council will secure the necessary resources and tools for success | <p>Agreed. We will prepare plain English a narrative statement encompassing the breadth of our TG organisational transformation, including:</p> <ul style="list-style-type: none"> • A new approach to corporate and service planning, performance monitoring and management • Workforce planning, organisational development, personal performance plans and talent management • We have contracted with a consultancy (Ignite) who is supporting us in reviewing our business processes. This 12 week programme started on 19th February and will deliver an organisational blueprint, an investment case and an implementation plan • The other two significant transformation streams are (1) office move; and (2) website/intranet – both have dedicated project management arrangements | April 2018 | Jonathan Lund / Anne Brinkhoff |
| 2. | Develop a communication and engagement plan around the Together Gloucester programme that creates a shared understanding amongst staff, councillors and partners about how the transformed organisation will respond differently to achieve the council's corporate objectives. This should also say more to clarify the part that Asset Based Community Development will play in supporting change | <p>Agreed. Communication around the TG transformation is embedded in our wider Council communications plan, and delivered as follows:</p> <ul style="list-style-type: none"> • Our monthly 'Team Brief' includes a standard item on 'TG transformation' where we give updates on all transformation streams; we are also introducing a standard item on ABCD stories • We have introduced a number of informal 'listening' events which communicate aspects of TG as a matter of course • Our training and learning plan includes a comprehensive part on ABCD which is being tailored to different levels needs of officers and members • We have commissioned a graphic recorder to produce a | <p>On-going</p> <p>On-going</p> <p>April – Sept 2018</p> <p>April – May</p> | <p>Anne Brinkhoff</p> <p>Anne Brinkhoff</p> <p>Ruth Saunders</p> <p>Anne</p> |

| | | | | |
|----|---|--|----------------------------|---|
| | | <p>visual narrative (story-board) of the TG-transformation story, including our vision of the new operating model. This is likely to include the outcomes of the Ignite work</p> <ul style="list-style-type: none"> The roll-out of the service planning process will involve a conversation with Cabinet, Councillors and partners about how the transformed council will prioritise delivery of key projects | 2018 April 2018 | Brinkhoff Jonathan Lund/Anne Brinkhoff |
| 3. | Allocate lead and supporting roles for the Together Gloucester transformation programme to manage a range of critical issues including transformation and ICT investment, organisational and workforce development, accommodation, 'channel shift and business process improvement. | Agreed. <i>See R 1 and 2 above</i> | | |
| 4. | Build on the council's reputation for collaborative partnership working to maximise opportunities to progress areas of common interest with a wide range of partners. Find effective ways to harness the co-operation, spending power and resources of local, county and regional partners to shape and deliver Gloucester-based solutions which have a beneficial social impact and make the most of the council's Asset Based Community Development approach. | <p>Agreed. We are learning from other councils such as Wigan, Leeds and Exeter and working towards a value proposition for asset based approaches that will reduce demand for partners, particularly in Health, Adult Social Care and Children's Services.</p> <p>Building on the shared role of the MD, we will develop a Gloucester centric approach to the City's and County's combined spending in areas such as place shaping and asset management and community infrastructure</p> | July 2018 July 2018 | Anne Brinkhoff Jon McGinty |
| 5. | Identify and promote Gloucester's unique selling point (USP) and make sure it is used consistently by the council and its partners for inward investment, tourism, cultural and economic development, regeneration, marketing and promoting the city. | <p>Agreed. We are currently undertaking an audit of how Gloucester is presented in council and partner publicity with a view to identifying a unifying theme/USP.</p> <p>We will then develop and implement a strategy to make the most of the USP to serve a wide variety of purposes, including regeneration, economic development and our ambition to</p> | September 2018 | Ian Edwards Jonathan Lund |

| | | | | |
|----|---|---|----------------|-------------|
| | | become UK City of Culture. | | |
| 6. | Exploit the city's USP to establish a stronger identity for Gloucester within the county, the region and nationally, particularly in terms of the city's ambition to become UK City of Culture in 2025; and progress this through strong engagement with Leadership Gloucestershire | | | |
| 7. | Adopt an increasingly selective approach to development and inward investment. The council's past success in regeneration and its reputation for delivery have built confidence in the city and its attractiveness as a retail, inward investment and cultural destination. Use this strength to promote a clear narrative and vision for the future of the city and progress only those projects which deliver the vision. | <p>Agreed. The City will work with GFirst LEP and partners including the Department for International Trade to develop a coherent County wide Inward Investment offer.</p> <p>The new offer will complement the City Economic Development Strategy referenced in 9. below.</p> <p>Through planning policies in the City Plan and in our role as land owner we will enforce and/or influence new developments to be of high quality design, and to reflect our ambitions for community wellbeing and health.</p> | September 2018 | Ian Edwards |
| 8. | Continue to work with Vision 2050 to be able to shape a strong future for Gloucester as a key player in Gloucestershire's prosperity | Agreed. We are committed partners of Leadership Gloucestershire and will initiate a robust political dialogue around the proposals prior to submitting any council response by the end of July 2018 | July 2018 | Jon McGinty |
| 9. | Consider how best to secure beneficial economic, community and social impact including through increased GVA, economic growth and income levels, stemming the loss of young people from the area and shaping the skills and labour market. | Agreed. A refreshed Economic Development Strategy will be considered by Cabinet focussing on People, Place and Business and will provide the strategic context for future engagement and investment in economic and social regeneration. | May 2018 | Ian Edwards |

| | | | | |
|-----|--|--|-----------|--------------------------------|
| | | | | |
| 10. | Develop a housing strategy covering Gloucester, Cheltenham and Tewkesbury to build on the Joint Core Strategy work across the three councils. This would complement the council's housing strategy to: direct sub-regional work with registered housing providers and other key housing partners; address current housing issues and need; the use of current housing stock and future housing need in support of the city's growing economy | Agreed. We will explore the development of a housing strategy to include Cheltenham, Tewkesbury and Stroud and through our county wide housing partnerships. | July 2018 | Ian Edwards Lloyd Griffiths |



| | | | |
|-------------------------|--|---------------------------------|----------------------------------|
| Meeting: | Cabinet | Date: | 7th March 2018 |
| Subject: | Financial Monitoring Quarter 3 | | |
| Report Of: | Cabinet Member for Performance and Resources | | |
| Wards Affected: | All | | |
| Key Decision: | No | Budget/Policy Framework: | No |
| Contact Officer: | Andrew Cummings, Accountancy Manager | | |
| | Email: andrew.cummings@gloucester.gov.uk | | Tel: 396242 |
| Appendices: | 1. Progress against savings targets 2. Capital monitoring | | |

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 For Cabinet to note year-end forecasts, and progress made against agreed savings targets for the 3rd quarter ended 31st December 2017.

2.0 Recommendations

- 2.1 Cabinet is asked to **RESOLVE** that it be noted that:

- (1) the savings achieved in year to date total £1.844 million with a further £331k in progress.
- (2) the forecast year end position is currently for a reduction to the Council's General Fund balance of £38k.
- (3) the details of specific budgetary issues identified by officers and the actions being taken to address those issues
- (4) the current level of Capital expenditure as shown on Appendix 2.

- 2.2 The Overview and Scrutiny Committee is asked to **NOTE** the report.

3.0 Background and Key Issues

- 3.1 The figures contained within this report forecast the best estimate at the current time of the year-end position on the Council's General Fund.
- 3.2 A summary table below shows the projected position for each portfolio with further detailed tables analysing the variances.

4.0 Whole Council Summary

- 4.1 The forecast position is a reduction of the Council's General Fund by £38k as shown in the table below. This is an improvement of £125k since Quarter 2 as forecasts have become more accurate as the year progresses and performance has improved. This report will largely focus on significant changes and risks that have developed or arisen in the third Quarter. Officers are taking steps to ensure that this budget gap can be closed by the end of the financial year. Improvements seen in the last two quarters suggest this is achievable.

| Council Summary | 17/18 Budget | Actual | 17/18 Forecast | Variance | Change from Q2 |
|--------------------------------|-------------------------|---------------|---------------------------|-----------------|-------------------------------|
| Regeneration and Economy | (1,336) | (18,004) | (1,139) | 197 | (70) |
| Communities and Neighbourhoods | 705 | 597 | 690 | (15) | (37) |
| Performance and Resources | 5,016 | 5,726 | 4,997 | (19) | (30) |
| Culture | 1,072 | 1,671 | 1,334 | 262 | 55 |
| Planning and Housing | 1,108 | 843 | 1,354 | 246 | (20) |
| Environment | 3,552 | 2,771 | 3,515 | (36) | (3) |
| Corporate and Funding | (10,116) | 17,783 | (10,713) | (597) | (22) |
| Total | (0) | 11,388 | 38 | 38 | (125) |

- 4.2 The impact of Together Gloucester on the position remains as previously reported. Savings achieved totalled more than the £1m target in 2017/18 and this additional saving is shown in the Corporate and Funding line.

5.0 Regeneration and Economy

| Regeneration and Economy | 17/18 Budget | Actual | 17/18 Forecast | Variance | Change from Q2 |
|---------------------------------|-------------------------|-----------------|---------------------------|-----------------|-------------------------------|
| ED and Regeneration | 209 | 236 | 231 | 22 | (3) |
| Asset Management | 857 | 974 | 978 | 120 | 48 |
| Commercial Property | (1,537) | (19,067) | (1,629) | (92) | (99) |
| Parking | (1,004) | (471) | (1,060) | (56) | (56) |
| Senior Management | 468 | 398 | 467 | (1) | (9) |
| Markets and Street Trading | (330) | (74) | (126) | 203 | 49 |
| Total | (1,336) | (18,004) | (1,139) | 197 | (70) |

- 5.1 This portfolio is currently forecasting a deficit of £197k, an improvement of £70k from Quarter 2.
- 5.2 The cost of the asset management service has increased during the quarter as a result of repair costs and staffing to manage building works. In the fourth quarter expenditure will be reviewed to determine if any relates to capital works or can be funded from the repairs reserve. This reserve is held to provide support for the

funding of repair costs and will be used if required. The Money Plan has added to this budget for 2018/19 which should reduce this pressure in future years.

- 5.3 The forecast for parking income has again improved with the impact of the Christmas period and the new tariffs now taking effect. The fourth quarter will be the first full quarter with the new tariffs and income will be continue to be monitored. There are also some savings as a result of business rates bills being lower than expected for car parks.
- 5.4 The forecast income for Eastgate market has reduced in recent weeks. The occupancy of stalls has increased but the overall level of rent is lower than in previous forecasts. Consultancy costs have also been incurred in the markets service to explore opportunities for improvement in the Commercial performance of the markets. This work will bring benefits in the long-term but results in increased costs in the short-term. The draft money plan for 2018/19 includes an allowance of additional budget for the markets which, if approved, will mitigate some of these costs in 2018/19.
- 5.5 The Kings Walk deal will allow at least £100k of additional income to be taken to the General Fund in year. This is achievable even after placing funds in reserve to protect against future risks. This income is included in the commercial property line above.

6.0 Communities and Neighbourhoods

| Communities and Neighbourhoods | 17/18 Budget | Actual | 17/18 Forecast | Variance | Change from Q2 |
|---------------------------------------|-------------------------|---------------|---------------------------|-----------------|-------------------------------|
| Voluntary Sector Grants | 170 | 110 | 160 | (10) | 1 |
| Community Wellbeing | 320 | 136 | 274 | (46) | (15) |
| Licensing | (258) | (158) | (240) | 18 | (10) |
| Shopmobility | 61 | 45 | 61 | 0 | 0 |
| Health and Safety | 19 | 110 | 33 | 13 | 1 |
| Environmental Health | 392 | 354 | 402 | 11 | (14) |
| Total | 705 | 597 | 690 | (15) | (37) |

- 6.1 This portfolio is now expected to be under budget by £15k, an overall improvement of £37k from Quarter 2.
- 6.2 Licensing costs and income have now moved largely into line with expected budgets. The remaining overspend relates to the previously reported refund for historical overcharging.
- 6.3 Forecasts across Environmental Health have improved with slightly reduced costs and increased income. This has improved the position of the service to an anticipated overspend of £11k. This overspend relates to the transitional costs creating when re-organising the team under Together Gloucester.

- 6.4 The increased saving in Community Wellbeing pre-dominantly relates to the vacant position that was held within Project SOLACE and contributions which have been received towards the service.

7.0 Performance and Resources

| Performance and Resources | 17/18 Budget | Actual | 17/18 Forecast | Variance | Change from Q1 |
|--------------------------------------|-----------------|--------------|-------------------|-------------|----------------------|
| Internal Audit | 180 | 93 | 180 | 0 | 0 |
| Financial and Corporate | 1,331 | 742 | 1,040 | (291) | (68) |
| Revenues and Benefits Admin | 705 | 712 | 666 | (39) | (41) |
| Housing Subsidy | (479) | 1,635 | (334) | 145 | 51 |
| IT | 1,418 | 1,213 | 1,541 | 124 | 50 |
| Human Resources | 261 | 54 | 292 | 31 | 2 |
| Communications | 86 | 30 | 86 | 0 | 0 |
| Legal Services | 382 | 189 | 382 | (1) | 0 |
| Contact Centre and Customer Services | 421 | 425 | 437 | 15 | (50) |
| Democratic Services | 709 | 634 | 706 | (3) | 27 |
| Total | 5,016 | 5,726 | 4,997 | (19) | (30) |

- 7.1 The portfolio is now forecasting a small underspend of £19k, an improvement of £30k from the Quarter 2 position.
- 7.2 The previous reported saving in Finance and Corporate costs has increased during the Quarter. Additional income has been received from asset sales at Gloucestershire Airport and savings have also been achieved in bank charges. The existing saving related to transitional budgets held to cover the cost of Together Gloucester.
- 7.3 The forecast overspend in the contact centre has significantly reduced by £50k. At the time of the last report a large overspend was expected on staffing. In this quarter that forecast has reduced and the service as a whole is now expected to be overspent by just £15k. Staffing costs continue to be the main pressure on the service and will be monitored throughout the next financial year.
- 7.4 The level of IT spending on new products and transformation projects has continued to increase in the quarter, resulting in the increased overspend seen in the table above. An exercise has recently been carried out to allocate items to capital budgets where it is correct to do so. The current revenue forecast is the likely overspend after the re-allocation of those purchases. The Money Plan for 2018/19 has added in an additional £100k to reduce this pressure.
- 7.6 The increased cost in democratic services is a result of finalising the costs of the electoral canvas and confirmation of amounts that can be reclaimed for elections held in 2016. The service is still expected to be delivered on budget for the year.

8.0 Culture and Leisure

| Culture | 17/18 Budget | Actual | 17/18 Forecast | Variance | Change from Quarter 2 |
|---------------------------|-----------------|--------------|-------------------|------------|-----------------------------|
| Museums | 388 | 518 | 588 | 200 | 14 |
| Food and Drink | (87) | 91 | (49) | 38 | 35 |
| Guildhall and Blackfriars | 172 | 200 | 197 | 25 | 16 |
| Aspire Client | 247 | 228 | 244 | (3) | (3) |
| TIC | (15) | 242 | (14) | 1 | (8) |
| Marketing Gloucester | 367 | 392 | 368 | 1 | 1 |
| Total | 1,072 | 1,671 | 1,334 | 262 | 55 |

- 8.1 This portfolio is expected to overspend by £262k, an increase of £55k over the Quarter 2 position.
- 8.2 The Food and Drink service is now expected to be overspent for the year. It has previously been reported that savings and income targets over the winter months were very challenging and recent monitoring suggests they will not be achieved. The Food and Drink Manager is ensuring that all invoicing is brought up to date and income maximised for the remainder of the year.
- 8.3 The museums service continues to report an overspend as a result of the savings target not being achieved. The level of overspend has increased slightly in the quarter to £200k as a result of essential repairs works at the Life Museum. Income forecasts have remained constant, or in some cases higher, but there have been small increases in the forecast costs of utilities and staffing as well additional repairs costs incurred at the Life Museum.
- 8.4 The Guildhall and Blackfriars have also seen a small increase in expected overspend due to a reduction in the levels of income forecast. It is believed that income to be generated in the final three months of the year may help to offset this position.
- 8.5 The current forecast is for the Tourist information centre to be on budget for the year. The small pressure on income targets remains but this has been offset by savings made to a number of operational budgets.
- 8.6 Many of the budgets in this service area have been pooled across the Visitor Experience Team for 2018/19 to help the new management team realise the benefits of joint working. It is believed that this will aid the financial position in the new year.

9.0 Planning and Housing

| Planning and Housing | 17/18 Budget | Actual | 17/18 Forecast | Variance | Change from Q2 |
|------------------------|-----------------|------------|-------------------|------------|----------------------|
| Housing Strategy | 21 | (109) | 13 | (8) | (24) |
| Private Sector Housing | 17 | 95 | 39 | 23 | 0 |
| Homelessness | 910 | 629 | 972 | 62 | (1) |
| Planning | 161 | 228 | 330 | 169 | 5 |
| Total | 1,108 | 843 | 1,354 | 246 | (20) |

- 9.1 This portfolio is currently forecast to be overspent by £246k during the year, a decrease of £20k from Quarter 2.
- 9.2 There has been little change in the overall forecast for the Homelessness Service. Costs have continued to rise but to offset this cost it has been assumed that £200k of the flexible homelessness prevention grant will be used in year. The exact amount of the grant to be used in-year, with the remainder being carried forward to future years, will be determined at the end of the financial year.
- 9.3 Planning continues to be overspent with the final variance now forecast at £169k. The area of significant risk remains planning fee income and although forecasts have been lowered in the current quarter there remains a risk that these revised forecasts may not be achieved. There are, however, a number of developments where planning fees are expected and these will help contribute to the target.

10.0 Environment

| Environment | 17/18 Budget | Actual | 17/18 Forecast | Variance | Change from Q2 |
|---------------------------------|-----------------|--------------|-------------------|-------------|----------------------|
| Waste and Streetcare | 4,514 | 3,370 | 4,488 | (26) | 28 |
| Neighbourhood Management | 45 | (3) | (8) | (53) | (49) |
| Countryside and Allotments | 85 | 44 | 92 | 7 | (2) |
| Head of Service | 68 | 49 | 64 | (5) | (0) |
| Cemetery and Crematorium | (1,265) | (727) | (1,179) | 86 | 39 |
| Flooding and emergency planning | 105 | 38 | 58 | (47) | (18) |
| Total | 3,552 | 2,771 | 3,515 | (36) | (3) |

- 10.1 This portfolio is again forecast to have a small underspend with the current figure being £36k.

- 10.2 Neighbourhood management has seen a significant saving in the quarter. This is the result of a Business Rates refund for the closed public toilets in the Bus Station. An additional saving is also being generated by the stray dog service which is exceeding the savings target set when the service was transferred to the current provider.
- 10.3 The Cemeteries and Crematorium service has seen forecast costs increase during the quarter largely as a result of the number of cremations being less than previously forecast. In previous years the final quarter has seen significant income generated and this is likely to help this position before the end of this year.
- 10.4 The major pressure in this portfolio is always the level of income generated from the sale of recyclable material. To mitigate these risks the forecasts is based on the lowest estimate provided by Amey. There are, however, remaining risks. The most obvious of these is the impact upon the market of China's restriction of imports on recyclable material. The full impact of this is not quantifiable until year-end.

11.0 Progress against savings targets

- 11.1 Full details of the Council's progress against its savings targets are shown at Appendix 1.

12.0 Capital Programme

- 12.1 The Capital Programme budget for the year is £9.942m of which £3.6m has been spent by the end of Quarter 3. The most significant item on the capital programme is the construction work on the new bus station with additional expenditure of £2.326m being expected in the fourth quarter. Highways works are now complete and work has moved onto the main construction of the station. In addition, the public realm works in front of the Commercial Road properties is now complete with expenditure to date totalling £555k.
- 12.2 The nature of capital projects means that many of them span a number of financial year's, budgets are set per project any unspent budgets at the end of any one financial year may be carried forward into the next
- 12.3 A summarised table for the Capital Programme is shown as Appendix 2.

13.0 Prompt payment performance

- 13.1 The Council aims to make payments to all suppliers promptly and in accordance with contract terms. The performance on invoice payments during the quarter is below. The average number of days to pay in invoice in Quarter 3 was 6, a slight increase from the 5 at Quarter 2 as a result of the reduced frequency of payments over Christmas. This remains well below the Council target of 10.

| | <u>October</u> | | <u>November</u> | | <u>December</u> | | <u>Qtr 3</u> | |
|----------------------------|----------------|-----|-----------------|-----|-----------------|-----|--------------|-----|
| Number paid within 30 days | 572 | 95% | 674 | 98% | 358 | 96% | 1,604 | 96% |

| | | | | | | | | |
|---|----|----|----|----|----|----|-----------|-----------|
| Number paid over 30 days | 32 | 5% | 16 | 2% | 15 | 4% | 63 | 4% |
| Average Days to Pay (from receipt of invoice to payment date) | 6 | | 4 | | 6 | | 6 | |

14.0 Asset Based Community Development (ABCD) Considerations

14.1 There are no ABCD implications as a result of this report.

15.0 Alternative Options Considered

15.1 When consider how to reduce budgetary pressure or make savings officers explore a wide range of options.

16.0 Reasons for Recommendations

16.1 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.

17.0 Future Work and Conclusions

17.1 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.

18.0 Financial Implications

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

19.0 Legal Implications

19.1 There are no legal implications from this report

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

20.0 Risk & Opportunity Management Implications

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

21.0 People Impact Assessment (PIA) and Safeguarding:

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

22.0 Other Corporate Implications

Community Safety

22.1 None

Sustainability

22.2 None

Staffing & Trade Union

22.3 None

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Savings Monitoring 2017/18

Appendix 1

Prior Year Savings

| Service | Details: aim of the project | Target £000 | Achieved £000 | In Progress £000 | At Risk £000 | Comments | Status |
|----------------------|---|----------------|------------------|---------------------|-----------------|--|--------|
| Place | Amey contract review, ongoing project from 2013/14 with requirement to identify further savings | (241) | 0 | (241) | 0 | New recycling services is delivering increased recycling income. The final value will be known at the end of the year. | ☹️ |
| Place | Planning Services Review | (40) | (40) | 0 | 0 | Achieved through organisational redesign | 😊 |
| Cultural and Trading | Guildhall Operational review | (55) | 0 | (55) | 0 | Forecasts for income are still similar to last year. New service area is hoped to lead to increased income. | ☹️ |
| Cultural and Trading | Museums Operational Review | (132) | 0 | 0 | (132) | New Cultural and Trading Services area should help to increase income received | ☹️ |
| Policy and Resources | Introduction of charges for street naming and numbering | (12) | 0 | (12) | 0 | Income is expected to be received in year | 😊 |
| Communities | Increase advertising on the website | (3) | 0 | (3) | 0 | Income is expected to be received in year | 😊 |
| Total | | (483) | (40) | (311) | (132) | | |

Savings Target 2017/18

| Service | Details: aim of the project | Target £000 | Achieved £000 | In Progress £000 | At Risk £000 | Comments | Status |
|----------------------|--|----------------|------------------|---------------------|-----------------|---|--------|
| Place | Review of garden Waste Charges | (100) | (100) | 0 | 0 | Changes to charges have been introduced and will be implemented in the October billing period. These are to cover the costs of running the service. | 😊 |
| Place | Introduce charges for replacement Wheelie Bins | (5) | 0 | 0 | (5) | Charges not introduced | ☹️ |
| Communities | Review of Voluntary Sector Grants | (145) | (145) | 0 | 0 | Budgets have been reduced and new apportionment agreed by Cabinet | 😊 |
| Policy and Resources | Review of Car park Strategy | (150) | (150) | | 0 | New tariff now introduced | 😊 |
| Cultural and Trading | Reduction of MGL Fee | (100) | (100) | 0 | 0 | Grant reduction agreed | 😊 |

| Service | Details: aim of the project | Target £000 | Achieved £000 | In Progress £000 | At Risk £000 | Comments | Status |
|--------------------------------|--|----------------|------------------|---------------------|-----------------|---|--------|
| Policy and Resources | Remove Quedgeley Parish Council Grant | (27) | (27) | 0 | 0 | Grant reduction agreed | 😊 |
| Policy and Resources | Reduce postage costs | (20) | 0 | (20) | 0 | Digital mail project is currently underway | 😐 |
| Communities | Review of customer services systems | (22) | (22) | 0 | 0 | Changes have been made and saving delivered | 😊 |
| Senior Management | Review of Staff Terms & Conditions | (50) | 0 | 0 | (50) | Changes not yet introduced | 😞 |
| Senior Management | Review of City Life Magazine including advertising | (30) | (30) | 0 | 0 | Achieved in 2016/17 | 😊 |
| Council Wide | Organisational Redesign | (1,000) | (1,230) | 0 | 0 | Full restructure achieved more than budgeted. | 😊 |
| Total | | (1,649) | (1,804) | (20) | (55) | | |
| | | | | | | | |
| Savings Brought Forward | | (483) | (40) | (311) | (132) | | |
| | | | | | | | |
| Total | | (2,132) | (1,844) | (331) | (187) | | |

| Scheme | Revised budget 2017/18 | Actual Spend to date | Forecast | Variance |
|---|-----------------------------------|---------------------------------|------------------|--------------------|
| Kings Quarter development | 5,302,000 | 2,290,464 | 4,616,464 | (685,536) |
| Kings Walk Shopping Centre | 500,000 | 82,120 | 200,000 | (300,000) |
| City Centre Improvement Fund | 642,235 | 22,334 | 50,000 | (592,235) |
| HCA Regeneration - Commercial Rd Public Realm | 599,100 | 555,274 | 599,100 | 0 |
| GCC Building Improvements | 220,915 | 5,751 | 180,000 | (40,915) |
| ICT Projects | 320,700 | 71,510 | 250,000 | (70,700) |
| Housing projects | 1,260,370 | 425,448 | 520,000 | (740,370) |
| Drainage and Flood Protection Works | 194,990 | 29,733 | 125,000 | (69,990) |
| Townscape Heritage Initiative - HLF | 539,300 | 82,803 | 150,000 | (389,300) |
| Ranger Centre Barns/Storage | 67,490 | (130) | 65,000 | (2,490) |
| Horsbere Brook Local Nature Reserve works | 44,795 | 414 | 10,000 | (34,795) |
| Play Area Improvement Programme | 61,685 | 5,125 | 20,000 | (41,685) |
| Crematorium Cremator Improvements | 11,160 | 0 | 11,160 | 0 |
| Grant Funded Projects | 52,890 | 32,436 | 40,000 | (12,890) |
| Elmbridge Open Space Improvements | 6,600 | 6,249 | 6,600 | 0 |
| Robinswood All Paths Project | 24,025 | 0 | 0 | (24,025) |
| GL1 Emergency Works | 46,490 | 0 | 20,000 | (26,490) |
| Retaining Wall | 47,000 | 47,250 | 0 | (47,000) |
| TOTAL CAPITAL PROGRAMME | 9,941,745 | 3,656,779 | 6,863,324 | (3,078,421) |

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