



Overview and Scrutiny Committee

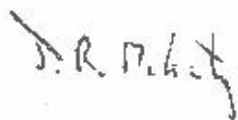
Meeting: Monday, 4th June 2018 at 6.30 pm in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP

Membership:	Cllrs. Coole (Chair), Ryall (Vice-Chair), Hawthorne (Spokesperson), Dee, Finnegan, Haigh, Hampson, Hilton, Lewis, Morgan, Pullen, Taylor, Toleman, Walford and Wilson
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 30 April 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

7.	<p>OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME AND COUNCIL FORWARD PLAN (Pages 11 - 32)</p> <p>To receive the latest version of the Committee's work programme and the Council's Forward Plan.</p>
8.	<p>2017-18 FINANCIAL OUTTURN REPORT (Pages 33 - 46)</p> <p>To receive the report of the Cabinet Member for Performance and Resources informing Members of the final Council position against agreed budgets for the 2017/18 financial year.</p>
9.	<p>2017-18 YEAR END PERFORMANCE REPORT (Pages 47 - 68)</p> <p>To receive the report of the Cabinet Member for Performance and Resources informing Members of the Council's performance against key measures in 2017-18 and set out the next steps towards implementing a new performance framework.</p>
10.	<p>GLOUCESTER CULTURE TRUST ANNUAL REPORT (Pages 69 - 78)</p> <p>To receive the report of the Cabinet Member for Culture and Leisure presenting the first Annual Impact report prepared by the Gloucester Culture Trust.</p>
11.	<p>DATE OF NEXT MEETING</p> <p>2nd July 2018 at 6.30pm in the Civic Suite, North Warehouse.</p>



Jon McGinty
Managing Director

Date of Publication: Thursday, 24 May 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

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Recording of meetings

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

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, 30th April 2018

PRESENT : Cllrs. Coole (Chair), Ryall (Vice-Chair), Pearsall, Hilton, Lewis, Wilson, Dee, Hampson, Hawthorne, Smith, Patel, Pullen and Taylor

Others in Attendance

Councillor Colin Organ, Cabinet Member for Housing and Planning
Councillor Richard Cook, Cabinet Member for Environment
Corporate Director (Partnership Working)
Head of Place
Head of Housing Services
City Centre Improvement Manager
Strategic Housing Officer
Democratic and Electoral Services Team Leader
Councillor Kate Haigh

APOLOGIES : Cllrs. Finnegan and Melvin

50. DECLARATIONS OF INTEREST

50.1 There were no declarations of interest.

51. DECLARATION OF PARTY WHIPPING

51.1 There were no declarations of party whipping.

52. MINUTES

52.1 The minutes of the meeting held on 26th March 2018 were approved and signed by the Chair as a correct record.

53. PUBLIC QUESTION TIME (15 MINUTES)

53.1 There were no public questions.

54. PETITIONS AND DEPUTATIONS (15 MINUTES)

54.1 There were no petitions or deputations.

OVERVIEW AND SCRUTINY COMMITTEE
30.04.18

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

- 55.1 The Committee considered the Work Programme and the Council Forward Plan.
- 55.2 The Chair brought to the Committee's attention that a one evening session would be held to examine on possible changes to the deep clean regime in some parts of the City to which County Council Members and Officers would be invited.
- 55.3 Councillor Hilton thanked the Chair for the suggestion and stated that the issue required discussion. He also stated that the County Council's Highways Manager was keen to attend the session.
- 55.4 Following discussion regarding when the session would be held, it was agreed that it was necessary the most appropriate individuals were in attendance and it should be timed as such.
- 55.5 The Chair informed the Committee that, following public consultation, a proposed Public Spaces Protection Order (PSPO) would be considered by the Cabinet and, as such, it was appropriate for the Overview and Scrutiny Committee to consider the matter. This was agreed by the Committee.
- 55.6 Councillor Hilton noted that the Festival and Events Programme for 2019/20 was scheduled to be signed off in January 2019. He suggested that the Overview and Scrutiny Committee should consider the programme sufficiently in advance of January 2019 in order to have input.
- 55.7 **RESOLVED:-** (1) That the Group Leads organise a special session to examine the potential changes to deep cleans in four wards; (2) That the Festival and Events Programme be added to the Committee's Work Programme for the October meeting and, (3) That the Work Programme be noted.

56. EMERGENCY ACCOMMODATION & HOUSING SERVICE TRANSFORMATION AND OPTIONS FOR THE DELIVERY OF AFFORDABLE HOUSING

- 56.1 The Chair welcomed Councillor Organ - the Cabinet Member for Housing and Planning, the Head of Place, the Head of Housing Services and the Strategic Housing Officer.
- 56.2 The Chair informed the Committee that a presentation would be provided.
- 56.3 Councillor Pullen stated that he welcomed the fact that a presentation would be shown. He shared his view that, if there was a plan and/or policies, it was necessary for the Committee (where requested) to have sight of these in advance of a decision being made. He asked the Chair to check with the Monitoring Officer whether presentations rather than reports were the appropriate medium through which to deliver the scrutiny function.

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- 56.4 Councillor Wilson concurred and suggested that this could arise in the future.
- 56.5 Councillor Organ advised that the general idea was that the presentation was a form of consulting and that it was important to understand an outline of any potential proposals. In response to a query from Councillor Pullen as to whether the policy would come back to the Committee when it was formulated, Councillor Organ confirmed that it would and that it was important to keep the Overview and Scrutiny Committee abreast of developments. The Chair confirmed that he would write to the Monitoring Officer for clarification.
- 56.6 The Head of Housing Services and the Strategic Housing Officer gave the presentation on Options for Affordable Housing and Proposals for Homelessness service transformation and provided an overview of the key issues.
- 56.7 It was noted that Central Government believed that the housing market was dysfunctional. It was further noted that, while Gloucester was more affordable than other districts, the ratio of income to housing costs had risen in recent years.
- 56.8 The Strategic Housing Officer informed the Committee that housing need in the City would be dealt with over the period of the Joint Core Strategy and that 194 affordable properties per year was planned.
- 56.9 With regard to homelessness, the Committee was informed that the number of households that had been prevented from becoming homeless had decreased and that this was, in part, due to the fact that there was considerable difficulty in securing private sector accommodation with increased rents. Affordable housing targets and what had been achieved were outlined as were the new Joint Core Strategy requirements and targets.
- 56.10 The Head of Housing Services explained the new Homelessness Reduction Act which followed some Welsh legislation and had been welcomed as broadly positive. She further explained that this required a personal housing plan and the Council could end its obligations in the event of non-compliance.
- 56.11 With regard to possible options, the Committee was informed that what proposals could be put was being examined. It was also stated that working with Tewkesbury Borough Council was very important as was ensuring that Gloucester's housing needs were being built.
- 56.12 Councillor Hampson enquired as to what proportion of homeless cases were due to evictions. Councillor Patel further queried what proportion of evictions were due to unpaid rents. The Head of Housing Services stated that the Council does not record the number that were due to unpaid rents. With regard to evictions more generally, the Head of Housing Services advised that she did not have the figure immediately to hand but that it was increased.

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- 56.13 Councillor Lewis noted that planning regulations presented real difficulties in terms of providing affordable housing and queried what the position would be were Tewkesbury to not cooperate.
- 56.14 The Head of Housing Services advised that the JCS strategic assessment took into account all three districts and that Cheltenham was also involved. Councillor Organ further advised that there was a duty on the three districts to cooperate.
- 56.15 In response to a query from Councillor Lewis regarding at what point would the Council examine the need to take land, Councillor Organ stated that brownfield sites would be the focus. The Chair queried whether, given issues with profit viability, developing brownfield sites would make the provision of affordable housing less likely. Councillor Organ advised that every case would be judged on its respective merits.
- 56.16 Councillor Wilson cited the number of affordable housing provided both last year and this year in the context of the target of building 194 units each year. He queried whether there was a target to make up the shortfall. Councillor Organ stated that part of the JCS was to make the whole area work and that the Council did not control the physical act of building properties.
- 56.17 In response to the Chair's query as to why the Council could not initiate its own housing company as suggested by the former Secretary of State for Housing, Communities and Local Government, Councillor Organ stated this would be possible if the correct resources were in place. He also noted that it was a high risk strategy given the number of factors beyond the Council's control such as a rise in interest rates.
- 56.18 Councillor Hilton stated his view that it was good the issues were being examined as, for example, the number of families on waiting lists was unacceptable. He stated that there could be a housing company that doesn't build properties and that the Council should seriously consider purchasing properties.
- 56.19 Councillor Taylor shared his view that it was necessary to tell Central Government that more housing was required.
- 56.20 Councillor Organ stated that regeneration was a key part of resolving housing issues and further highlighted the issues with land occupancy. The Corporate Director further advised that it was important to recognise that organisations involved in building and housing had a number of interests.
- 56.21 **RESOLVED:-** That the Overview and Scrutiny Committee note the presentation consider policy proposals when they are due to be put forward to Cabinet.

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57. EUROPEAN STRUCTURAL INVESTMENT FUND

- 57.1 Councillor Cook, the Cabinet Member for Environment and the City Centre Improvement Manager provided an overview of the joint bid with Cheltenham and Tewkesbury Borough Councils and the University of Gloucestershire for funding from the European Structural Investment Fund. Councillor Cook outlined that there would be a £1m spend in the City which would reduce flood risk, improve air quality and enhance bio-diversity.
- 57.2 Councillor Cook advised that it was intended that the Gloucestershire Wildlife Trust would be consulted and that Gloucester City Council would act as project lead.
- 57.3 The Chair queried the timeline for consultation and what the position would be if communities wanted something different.
- 57.4 The City Centre Improvement Manager advised that there would be consultation on a number of matters and that at the end of the three year period, sites would be surveyed. He further advised that if there were objections, interventions could be relatively modest and his team was confident community desires could be combined with improving bio-diversity.
- 57.5 Councillor Hilton shared his view that it was to be welcomed in principle but queried whether the funding would be secure after the UK's departure from the European Union. Councillor Cook advised that the funds were already in the relevant UK account. The City Centre Improvement Manager highlighted that, in addition to the ESIF funding matched funding was also available.
- 57.6 **RESOLVED:-** That the Overview and Scrutiny note the funding awarded by the ESIF.

58. TASK AND FINISH: HIGH STRENGTH ALCOHOL

- 58.1 The Chair welcomed Councillor Haigh and Councillor Wilson who highlighted key aspects of work undertaken and the report.
- 58.2 Councillor Haigh highlighted the Task and Finish Group's consideration of the Local Government Association's report on 'Reducing the Strength' and that the Group had examined best practice across the country.
- 58.3 Councillor Haigh further highlighted the recommendations contained within the report and that best practice elsewhere was to work with partner agencies.
- 58.4 Councillor Wilson informed the Committee that it was not possible to compel licence holders to cease the sale of high strength products and that working with communities themselves would be the best approach. He further advised that legal advice had been taken and that this confirmed there were limited powers to restrict sales.

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- 58.5 Councillor Hilton highlighted the good example of work undertaken in Ipswich where outreach work was a key part of success in that area. He suggested that this be attempted in Gloucester. He expressed disappointment that no off-licences had responded to the initial consultation and suggested that the district plan be examined to discourage the 'clustering' of off-licences. Councillor Hilton further suggested that an additional recommendation be included for planning and licensing committees to consider whether licences and planning applications be granted in 'cluster' areas.
- 58.6 The Vice-Chair shared her view that the recommendations should be followed up at a later date. Councillor Lewis acknowledged the detail of the report and highlighted that there were enforcement issues to be considered, particularly in terms of the sale of products to intoxicated persons.
- 58.7 Councillor Pullen noted the prevalence of under-age sales and stated that enforcement should be bolstered. He noted that a Voluntary Code of Practice could be taken up by some licence holders in 'cluster' areas but not by others in order to benefit from the displacement of trade. Councillor Wilson stated that such an approach had been successful elsewhere.
- 58.8 **RESOLVED:-** That the Overview and Scrutiny Committee **ACCEPT** the recommendations in the report with the addition of a further recommendation that the Planning and Licensing Committees consider the refusal of applications in 'cluster' areas identified within the report.

59. DATE OF NEXT MEETING

- 59.1 4th June 2018 at 6.30pm in the Civic Suite, North Warehouse.

Time of commencement: 6.30 pm hours

Time of conclusion: 8.25 pm hours

Chair

**Gloucester City Council
Overview and Scrutiny Committee Work Programme
Updated 8 May 2018**

Item	Format	Lead Member (if applicable)/Lead Officer	Comments
2 July 2018			
Public Spaces Protection Orders	Written Report	Cabinet Member for Communities and Neighbourhoods	
Shire Hall Accommodation Move	Written Report	Cabinet Member for Performance and Resources/Corporate Director (Service Transformation)	
29 October 2018			
Festival and Events Programme	Report	Cabinet Member for Culture and Leisure	For input
NO DATE YET SET			
Regeneration of the Former Fleece Hotel Site	Written Report	Cabinet Member for Regeneration and Economy/Head of Place	Requested by Committee
Review of Green Travel Plan	Written report	Cabinet Member for Environment	Requested by Committee for September 2018
Review of the Implementation of Universal Credit	Written Report	Cabinet Member for Performance and Resources	Requested by Committee for January 2019
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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Gloucester City Council

FORWARD PLAN FROM JUNE 2018 TO MAY 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)
JUNE 2018						
Page 15	<p>NON</p> <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	Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk
	<p>NON</p> <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	Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk

NON	<p>2017-18 Year End Performance Report</p> <p><u>Summary of decision:</u> To consider the Council's performance in 2017-18 across a set of key performance indicators.</p> <p><i>Wards affected: All Wards</i></p>	13/06/18	Cabinet Cabinet Member for Performance and Resources			Tanya Davies, Policy and Governance Manager Tel: 39-6125 tanya.davies@gloucester.gov.uk
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>Car Parking Strategy</p> <p><u>Summary of decision:</u> to adopt the Gloucester City Car Parking Strategy</p> <p><i>Wards affected: Westgate</i></p>	13/06/18	Cabinet Cabinet Member for Regeneration and Economy			Kate Biggs, ED & Regeneration Officer kate.biggs@gloucester.gov.uk

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>	13/06/18	Cabinet Cabinet Member for Housing and Planning			Ian Edwards, Head of Place ian.edwards@gloucester.gov.uk
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>	13/06/18	Cabinet Cabinet Member for Communities and Neighbourhoods			Lloyd Griffiths, Head of Communities lloyd.griffiths@gloucester.gov.uk
NON	<p>Release of Sky Lanterns and Helium Balloons</p> <p><u>Summary of decision:</u> To prohibit the release of sky lanterns and helium balloons from Council property and licensed events on environmental and safety grounds</p> <p><i>Wards affected: All Wards</i></p>	13/06/18	Cabinet Cabinet Member for Environment			Wayne Best, Environmental Protection Service Manager wayne.best@gloucester.gov.uk

NON	<p>Public Art Principles</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>	13/06/18	Cabinet Cabinet Member for Culture and Leisure			David Evans, City Growth and Delivery Manager david.evans@gloucester.gov.uk
NON Page 18	<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			Jill Riggs, Head of Cultural and Trading Services jill.riggs@gloucester.gov.uk

<p>NON</p>	<p>Economic Growth Strategy</p> <p><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.</p> <p><i>Wards affected: All Wards</i></p>	<p>13/06/18</p>	<p>Cabinet Cabinet Member for Regeneration and Economy</p>			<p>Ian Edwards, Head of Place ian.edwards@gloucester.gov.uk</p>
<p>NON</p>	<p>Response to the Recommendations of the Task and Finish Group on 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>13/06/18</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>

JULY 2018						
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			Ian Edwards, Head of Place Tel: 01452 396034 ian.edwards@gloucester.gov.uk
NON Page 20	<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			Helen Chard, Housing Manager Tel: 01452 396534 helen.chard@gloucester.gov.uk

NON	<p>Public Space Protection Order Consultation Report and Proposal</p> <p><u>Summary of decision:</u> To decide on the necessity of a Public Space Protection Order</p> <p><i>Wards affected: All Wards</i></p>	<p>2/07/18</p> <p>11/07/18</p> <p>12/07/18</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet</p> <p>Council Cabinet Member for Communities and Neighbourhoods</p>			<p>Emily Jones, Community Engagement Officer emily.jones@gloucester.gov.uk</p>
NON	<p>Shire Hall Accommodation Move</p> <p><u>Summary of decision:</u> To establish the outline business case for the Council moving to Shire Hall</p> <p><i>Wards affected: All Wards</i></p>	<p>2/07/18</p> <p>11/07/18</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet</p> <p>Cabinet Member for Performance and Resources</p>			<p>Jonathan Lund, Corporate Director jonathan.lund@gloucester.gov.uk</p>

<p>CM NON</p>	<p>Gloucestershire 2050 Vision Consultation</p> <p><u>Summary of decision:</u> To consider submitting a response to the Gloucestershire 2050 consultation</p> <p><i>Wards affected: All Wards</i></p>	<p>12/07/18 13/07/18</p>	<p>Council Leader of the Council Leader of the Council</p>			<p>Jon McGinty, Managing Director jon.mcginity@gloucester.gov.uk</p>
<p>AUGUST 2018- No meetings</p>						
<p>SEPTEMBER 2018</p>						
<p>NON Page 22</p>	<p>Financial Monitoring Quarter 1 Report</p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the first quarter 2018/19</p> <p><i>Wards affected: All Wards</i></p>	<p>3/09/18 12/09/18</p>	<p>Overview and Scrutiny Committee 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>Performance Monitoring Quarter 1 Report</p> <p><u>Summary of decision:</u> To note the Council's performance in quarter 1 across a set of key performance indicators.</p> <p><i>Wards affected: All Wards</i></p>	<p>3/09/18</p> <p>12/09/18</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Tanya Davies, Policy and Governance Manager Tel: 39-6125 tanya.davies@gloucester.gov.uk</p>
OCTOBER 2018						
NON Page 23	<p>Local Government Association Corporate Peer Challenge</p> <p><u>Summary of decision:</u> To review progress within the LGA Peer Challenge action plan</p> <p><i>Wards affected: All Wards</i></p>	<p>10/10/18</p>	<p>Cabinet Cabinet Member for Regeneration and Economy</p>			<p>Anne Brinkhoff, Corporate Director anne.brinkhoff@gloucester.gov.uk</p>

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 24	<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						
NON	<p>Regulation of Investigatory Powers Act 2000 (RIPA) - Review of Procedural Guide</p> <p><u>Summary of decision:</u> To request that Members review and update the Council's procedural guidance on RIPA.</p> <p><i>Wards affected: All Wards</i></p>	7/11/18	<p>Council</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>
DECEMBER 2018						
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>	5/12/18	<p>Audit and Governance Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Stephanie Payne, Group Manager, Audit, Risk and Assurance Tel: 01452 396432 stephanie.payne@gloucester.gov.uk</p>

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>	3/12/18 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>Performance Monitoring Quarter 2 Report</p> <p><u>Summary of decision:</u> To note the Council's performance across a set of key performance indicators.</p> <p><i>Wards affected: All Wards</i></p>	3/12/18 5/12/18	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Tanya Davies, Policy and Governance Manager Tel: 39-6125 tanya.davies@gloucester.gov.uk</p>
BPF	<p>Local Council Tax Support Scheme</p> <p><u>Summary of decision:</u> To advise members of the requirement to review the Local Council Tax Support Scheme (LCTS)</p> <p><i>Wards affected: All Wards</i></p>	5/12/18	<p>Council</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>
JANUARY 2019						
KEY	<p>Festivals and Events Programme</p> <p><u>Summary of decision:</u> To seek approval for the 2019-20 Festival and Events Programme.</p> <p><i>Wards affected: All Wards</i></p>	9/01/19	<p>Cabinet Cabinet Member for Culture and Leisure</p>			<p>Jill Riggs, Head of Cultural and Trading Services jill.riggs@gloucester.gov.uk</p>

NON	<p>Green Travel Plan Progress Report 2018 and Update</p> <p><u>Summary of decision:</u> Annual update on initiatives in the Green Travel Plan</p> <p><i>Wards affected: All Wards</i></p>	9/01/19	Cabinet Cabinet Member for Environment			Lloyd Griffiths, Head of Communities lloyd.griffiths@gloucester.gov.uk
FEBRUARY 2019						
BPF Page 28	<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>	6/02/19 28/02/19	Cabinet Council Cabinet Member for Performance and Resources			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk

NON	<p>Growing Gloucester's Visitor Economy</p> <p><u>Summary of decision:</u> To provide Cabinet with an update on the annual review of the Visitor Economy Strategy.</p> <p><i>Wards affected: All Wards</i></p>	5/12/18	Cabinet Cabinet Member for Culture and Leisure			Jill Riggs, Head of Cultural and Trading Services jill.riggs@gloucester.gov.uk
MARCH 2019						
NON Page 29	<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>	25/02/19 6/03/19	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

NON	<p>Performance Monitoring Quarter 3 Report</p> <p><u>Summary of decision:</u> To note the Council's performance in quarter 1 across a set of key performance indicators.</p> <p><i>Wards affected: All Wards</i></p>	26/02/18 6/03/19	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Tanya Davies, Policy and Governance Manager Tel: 39-6125 tanya.davies@gloucester.gov.uk</p>
NON	<p>Risk Based Verification Policy Review</p> <p><u>Summary of decision:</u> To seek approval to continue with risk based verification policy.</p> <p><i>Wards affected: All Wards</i></p>	6/03/19	<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>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	<p>Cabinet Cabinet Member for Culture and Leisure</p>			<p>Jill Riggs, Head of Cultural and Trading Services jill.riggs@gloucester.gov.uk</p>

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
<p>APRIL 2019</p>						
<p>MAY 2019</p>						
<p>ITEMS DEFERRED- Dates to be confirmed</p>						
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>		Cabinet Cabinet Member for Regeneration and Economy			Ian Edwards, Head of Place ian.edwards@gloucester.gov.uk

KEY	<p>Disposal of HKP Warehouses</p> <p><u>Summary of decision:</u> To seek approval to dispose of the HKP Warehouses for alternate use.</p> <p><i>Wards affected: Westgate</i></p>		<p>Cabinet Cabinet Member for Regeneration and Economy</p>			<p>Jonathan Lund, Corporate Director jonathan.lund@gloucester.gov. uk</p>
NON	<p>Energy Saving Projects</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>		<p>Cabinet Cabinet Member for Environment</p>			<p>Mark Foyn, Property Commissioning Manager mark.foyn@gloucester.gov.uk</p>



Meeting:	Overview and Scrutiny Cabinet	Date: 4 June 2018 13 June 2018
Subject:	Financial Outturn 2017/18	
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: 396231
Appendices:	1. Detailed Performance by Portfolio 2. Capital Outturn 3. Savings Performance	

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To inform members of the final Council position against agreed budgets for the 2017/18 financial year. This includes a summary of how the Council has progressed against key savings targets for the year. It also highlights some key performance indicators.
- 1.2 For Cabinet to note the final outturn position and to approve movement to and from earmarked revenue reserves.

2.0 Recommendations

- 2.1 Overview & Scrutiny Committee is asked to, subject to any recommendations it wishes to make to Cabinet, to **note** the contents of the report.
- 2.2 Cabinet is asked to **RESOLVE** that
 - 1. it be noted that:
 - i. The savings achieved in year total £1.849m
 - ii. The year-end position for the financial year 2017/18 is a decrease of the General Fund balance by £19k
 - iii. The General Fund balance has decreased from £1.655m to £1.636m at the end of 2017/18.
 - iv. That the level of earmarked reserves has reduced by £64k to £4.205m.

2. The transfers to and from earmarked reserves as detailed in the table in section 6 of this report be **APPROVED**

3.0 Background and Key Issues

- 3.1 This report is intended to give Members a clear and concise view of the 2017/18 outturn of the Council. The report focuses on the major changes which have occurred since Quarter 3 reporting, as the majority of savings/pressures had already been reported at that stage.
- 3.2 The reported position at Quarter 3 was to decrease the general fund by £38k, which has improved by £19k to just £19k at year end.
- 3.4 The savings target for 2017/18 was £1.649 million. A further £483k of savings unachieved in 2016/17 was added to that target to give an overall savings target of £2.132 million. Savings actually achieved total £1.849m, representing over 10% of the net revenue budget for the previous year. Where savings targets have not been achieved these will be delivered in 2018/19. Appendix 3 provides further details.
- 3.5 The small decrease in General Fund is a strong achievement against the background of such a large savings target and reduction in funding from the previous financial year.

4.0 Whole Council Summary

- 4.1 A summary table below shows the outturn position for the Council by cabinet portfolio. Appendix 1 provides the breakdown of the totals within each portfolio.

Council Summary	17/18		Final		
	Budget	Forecast	Variance	Q3	Change
Regeneration and Economy	(2,036)	(1,836)	200	197	3
Communities and Neighbourhoods	705	619	(86)	(15)	(71)
Performance and Resources	4,997	5,157	160	(19)	179
Culture	1,093	1,449	357	262	95
Planning and Housing	1,146	1,426	280	246	34
Environment	3,515	3,613	98	(36)	135
Corporate and Funding	(9,419)	(10,409)	(990)	(597)	(393)
Total	(0)	19	19	38	(19)

- 4.2 The small decrease in General Fund is a strong achievement against the background of such a large savings target and reduction in funding from the previous financial year. The General Fund and earmarked reserves balance continue to put the Council in a strong financial position in the uncertain climate of Local Authority funding.
- 4.3 All staff are changed in full to the service area they predominantly work within. There is no internal recharging within the Council.

5.0 Significant Changes from Areas previously reported

- 5.1 The spending on waste and streetcare has changed as a result of difference in the actual income received from the sale of recyclable material and the previously expected amounts. The forecasts for Quarter 3 were based upon on a jointly agreed, with Amey, worst case scenario for income of £699k. Amey's performance in the final quarter did not deliver this outcome and instead income received was only £446k. This has delivered an additional cost to the Environment portfolio of over £200k, pushing it from a previously expected surplus to a deficit. The authority is taking steps to recover this money from Amey and any sums recovered will be a benefit to the Council in 2018/19.
- 5.2 The Kings Walk property deal entered into by the Council earlier in the year involves a lease arrangement where the Council has a commitment to pay future rentals for the centre. The Council received some funds on completion as part of this arrangement. It has always been the intention to put the vast majority of these funds to one side to protect the Council from risk in future years. There has been extensive discussion with the external auditors to determine the best way of doing this. The current position is that the Council has put an additional £400k to one side than was anticipated at Quarter 3. As a key regeneration project the impact of this on the General Fund has been offset by the Business Rates Pool income. There remains a possibility that the exact technical nature of the accounting for the deal may change during the audit of accounts process but no adverse impact on the General Fund is anticipated.
- 5.3 There has been a considerable increase in the cost of providing Housing Subsidy during the year. This has resulted in an increase in the over spend of £252k in the final quarter. This cost is out of the Council's control and is likely to change in the future with the continued implementation of Universal Credit. In recognition of this pressure some additional money has been built into the 2018/19 Money Plan and more is likely to be considered in future years.
- 5.4 The cost of IT provision has fallen significantly in the quarter. This is a result of the identification of costs which can correctly be charged to the capital budget and also those license costs where a portion relates to 2018/19. This service remains an area of significant spend for the Council and will be closely monitored during the upcoming financial year.
- 5.5 The increase in costs in financial and corporate is a result of the corporate bad debt provision. At each financial year end the Council puts money aside to cover outstanding debtors where it may not be possible to recover the full amount. This is standard and good financial practice. The level of provision has increased by £100k in this financial year and this is reflected in the year end outturn.
- 5.6 The forecasts for spend on temporary accommodation have been reported as a pressure for all of the 2017/18 year. This has remained the case at outturn and the overspend has increased. This is a result of additional backlog invoices being received from providers of temporary accommodation. The Council's grant for prevention of homelessness has been used in full to offset the pressures around temporary accommodation spend in this year.

- 5.7 Grant money relating to the Social Impact Bond and the entrenched rough sleepers programme has been received in 2017/18 and this has resulted in a reduction in expenditure within the wider area of Housing Strategy and Social Impact Bond.
- 5.8 Planning income has fallen below the previously forecast levels. At Quarter 3 income for the service, excluding grants, was expected to be £609k. The final position was £526k. This fall of £83k is reflected in the final outturn of the service. Significant restructuring has taken place which should allow the maximisation of income generation abilities in 2018/19.
- 5.9 Parking performance has improved considerably in the final quarter and has recorded an overall surplus against budget. The improvement is a result of the tariff adjustment bringing income up to budgeted levels. The overall surplus is a result of the Kings Walk deal removing the Council's rent liability on that car park.
- 5.10 The profit targets for a number of areas of Commercial activity at the Guildhall were not met during the year. As an issue this had previously been reported but the final profit was not at the performance level anticipated at Quarter 3. The primary areas of budget pressure are live events and room lettings. A review of the programme is underway to ensure that profits can be maximised.
- 5.11 It had previously been reported that the profit at the Tourist Information Centre shop would reach budgeted levels. The position at the final quarter was a profit of £17k against a budget of £74k. This is a significant swing against forecast and the performance is currently being reviewed to ensure the situation is resolved in 2018/19.
- 5.12 The increase in the cost of the Aspire Client is predominantly due to repair costs for equipment in GL1, most particularly the Combined Heat and Power unit. The Council has the responsibility for repairs at GL1 and these costs are not recoverable from Aspire.
- 5.13 The increased income within the Corporate and Funding line is largely attributable to income from the Business Rates pool.

6.0 Movement in Earmarked Reserves

- 6.1 Earmarked reserves play a key part of the year end process. The Council has drawn down previously reserved funds to pay for their intended usage during 2017/18 and in a number of cases has been able to increase balances to pay for services in future years. The Council continues to hold an earmarked reserve balance of over £4.2m. The balances and in year movement are summarised in the following table.

Reserve Name	Opening Balance	In-Year Movement	Closing Balance
Insurance	10	0	10
Shopmobility	28	0	28
Historic Buildings	53	0	53
Lottery	0	19	19
Stock Transfer	1,000	0	1,000
Other Leisure	4	0	4

Members Allocation	4	(3)	1
Repairs	400	0	400
Regeneration	553	(117)	436
Pension Contingency	0	0	0
VAT Shelter	513	223	736
Housing Survey	48	13	61
Trading	50	0	50
Commuted Sums	882	(80)	802
Planning Grant	30	35	65
Participatory Budget	15	0	15
Community Builder	30	55	85
Economic Development	20	0	20
Flooding Works	10	0	10
Business Rates	620	(302)	318
Great Place	0	93	93
Reserves Total	4,270	(64)	4,206

- 6.2 There has been a net draw down from the regeneration reserve in the year. The net surplus from the SWRDA assets generated £266k to contribute to the reserve. Major expenditure in the year included £259k on Kings Quarter regeneration, £63k support towards project pilgrim and money for both Llanthony Priory and work on creating the Digital High Street. This has resulted in an overall net usage of the reserve of £117k. This was anticipated in forecasts for the reserve and the balance will continue to be used to support future regeneration work, most particularly Kings Quarter.
- 6.3 The authority continues to receive funding relating to the arrangement for a “VAT shelter” relating to the Housing Stock transfer of 2015. In 2017/18 funding of £273k was received. £50k of this was allocated to the Council’s repairs reserve with the remainder being transferred to the VAT shelter reserve for use in future years
- 6.4 The repairs reserve began the year with a balance of £400k. In year there has been £50k used on repair works. There was a £20k transfer to pay for works on Properties within the Cultural and Trading portfolio, particularly the Life Museum, and £30k used to support general repair works on other buildings. The £50k top up from VAT shelter receipts ensures the year-end balance remains at £400k.
- 6.5 Historic unused grant balances relating to Community Wellbeing have been pooled and transferred into the Community Builder Reserve. The balance of this reserve now stands at £85k and can be used to fund future Community Building work.
- 6.6 The Lottery Reserve holds the balance of sums raised by the lottery for distribution to charitable organisations in the future. There is £19k for distribution. This is in addition to funds raised through the lottery directly for the support of participating charities.
- 6.7 The Commuted Sums reserve holds sums received from developers to pay for grounds maintenance and environmental works in future years. There have been no new sums received in 2017/18 and a portion of the reserve has been used, as intended, to pay for in-year work.

6.8 The Great Place reserve holds the currently unused balance of grant funding for the Great Place project administered by the Culture Trust. This money will be transferred to the Culture Trust during 2018/19.

7.0 Capital Programme

7.1 The outturn position for the Capital Programme is £7.763m against the budget for the year of £11.492m (including Kings Walk enhancements). Expenditure for 2017/18 has included £4.4m on the Kings Quarter Development of which over £3.5m has been on the two main contracts the highways and construction works on the new bus station.

7.2 In addition to capital spend, this year the authority recognised an asset on the balance sheet at the inception of the Kings Walk deal to reflect the future lease payments it will make. This asset acquisition had a cost of £51m and represents an estimate of the current value of 45 years of lease payments. It will be funded by the rentals received from the retail units at the centre.

7.3 The nature of capital projects means that many of them span a number of financial years, budgets are set per project any unspent budgets at the end of any one financial year may be carried forward into the next

7.4 A summarised table for the Capital Programme is shown as Appendix 2.

8.0 Prompt payment performance

8.1 The Council aims to make payments to all suppliers promptly and in accordance with contract terms. The performance on invoice payments during the year is summarised in a table below Overall, 95% of invoices received in the year were paid within 30 days of receipt (93% in 2016/17) and the average number of days to pay an invoice was 6 (9 in 2016/17).

	Q 1		Q 2		Q 3		Q 4		TOTAL	
Paid within 5 days	1,526	82%	1,282	79%	1,338	80%	1,342	71%	5,488	78%
Paid within 10 days	1,665	89%	1,438	88%	1,461	88%	1,472	78%	6,036	86%
Paid within 30 days	1,805	97%	1,569	96%	1,604	96%	1,727	92%	6,705	95%
Paid over 30 days	65	3%	58	4%	63	4%	156	8%	342	5%
Total Invoices paid	1,870		1,627		1,666		1,883		7,047	
Average Days to Pay	5		5		6		9		6	

9.0 Asset Based Community Development (ABCD) Considerations

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

10.0 Alternative Options Considered

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

11.0 Reasons for Recommendations

11.1 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.

12.0 Future Work and Conclusions

12.1 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.

13.0 Financial Implications

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

14.0 Legal Implications

14.1 There are no legal implications from this report

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

15.0 Risk & Opportunity Management Implications

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

16.0 People Impact Assessment (PIA):

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

17.0 Other Corporate Implications

Community Safety

17.1 None

Sustainability

17.2 None

Staffing & Trade Union

17.3 None

Background Documents: None

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2017/18 Outturn by Portfolio

Performance and Resources	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Internal Audit	180	187	6	0	6
Financial and Corporate	1,311	1,128	(183)	(291)	108
Revenues and Benefits Admin	705	653	(52)	(39)	(13)
Housing Subsidy	(479)	(82)	397	145	252
IT	1,418	1,426	9	124	(115)
Human Resources	261	280	19	31	(13)
Communications	86	74	(12)	0	(12)
Legal Services	382	352	(30)	(1)	(30)
Contact Centre and Customer Services	421	441	20	15	4
Democratic Services	709	698	(12)	(3)	(8)
Total	4,996	5,157	161	(19)	180

Regeneration and Economy	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Economic Development	209	228	18	22	(4)
Asset Management	857	1,009	152	120	32
Commercial Property	(2,237)	(2,320)	(83)	(92)	9
Parking	(1,004)	(1,140)	(136)	(56)	(80)
Senior Management	468	496	28	(1)	28
Markets and Street Trading	(330)	(109)	221	203	18
Total	(2,036)	(1,836)	200	197	3

Culture and Leisure	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Museums	388	579	191	200	(9)
Food and Drink	(87)	(56)	31	38	(7)
Guildhall	172	238	66	25	41
Aspire Client	247	271	25	(3)	28
TIC	(15)	33	48	1	47
Great Place	20	18	(2)	0	(2)
Marketing Gloucester	367	366	(1)	1	(2)
Total	1,092	1,449	358	262	96

Environment	17/18 Budget	Actual	Final		Change
			Variance	Q3	
Waste and Streetcare	4,475	4,612	137	(26)	163
Neighbourhood Management	45	(5)	(50)	(53)	3
Countryside and Allotments	85	97	12	7	5
Head of Service	68	65	(3)	(5)	2
Cemetery and Crematorium	(1,265)	(1,214)	51	86	(35)
Flooding and emergency planning	105	58	(47)	(47)	(0)
Total	3,514	3,613	99	(38)	137

Communities and Neighbourhoods	17/18 Budget	Actual	Final		Change
			Variance	Q3	

Voluntary Sector Grants	170	123	(47)	(10)	(37)
Community Strategy and Other Projects	320	250	(70)	(46)	(24)
Licensing	(258)	(233)	25	18	7
Shopmobility	61	62	1	0	1
Health and Safety	19	31	12	13	(1)
Environmental Health	392	386	(6)	11	(17)
Total	705	619	(86)	(14)	(72)

Planning and Housing	Final				
	17/18 Budget	Actual	Variance	Q3	Change
Housing Strategy and SIB	21	(92)	(113)	(8)	(105)
Private Sector Housing	17	52	35	23	12
Homelessness	910	1,042	132	62	70
Planning	199	424	225	169	56
Total	1,146	1,426	280	246	34

Capital Outturn 2017/18**Appendix 2**

Scheme	Actual	Budget	Variance
Kings Quarter development	4,446,493	5,302,000	(855,507)
Kings Walk Shopping Centre enhancements	1,069,987	1,070,000	(13)
City Centre Improvement Fund	78,029	630,285	(552,256)
HCA Regeneration - Commercial Rd Public Realm	591,117	599,100	(7,983)
GCC Building Improvements	5,751	220,915	(215,164)
ICT Projects	291,792	320,700	(28,908)
Housing projects	724,366	1,181,110	(456,744)
Drainage and Flood Protection Works	43,278	194,990	(151,712)
Townscape Heritage Initiative - HLF	112,205	539,300	(427,095)
Ranger Centre Barns/Storage	17,810	67,490	(49,680)
Horsbere Brook Local Nature Reserve works	2,488	44,795	(42,307)
Play Area Improvement Programme	5,125	61,685	(56,560)
Crematorium Cremator Improvements	34,225	11,160	23,065
Other Grant Funded Projects	282,268	1,123,945	(841,677)
Elmbridge Open Space Improvements	6,249	6,600	(351)
Robinswood All Paths Project	4,845	24,025	(19,180)
GL1 Emergency Works	0	46,490	(46,490)
Retaining Wall	47,250	47,000	250
TOTAL CAPITAL PROGRAMME	7,763,278	11,491,590	(3,728,312)

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Meeting:	Overview and Scrutiny Committee	Date:	4 June 2018
	Cabinet		13 June 2018
Subject:	Year End Performance Monitoring 2017-18		
Report Of:	Cabinet Member for Performance and Resources		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Tanya Davies, Policy and Governance Manager		
	Email:	tanya.davies@gloucester.gov.uk	Tel: 39-6125
Appendices:	1. Year End Performance Report 2017-18		

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 The purpose of this report is to inform Members of the Council’s performance against key measures in 2017-18 and set out the next steps towards implementing a new performance framework.

2.0 Recommendations

2.1 Overview & Scrutiny Committee is asked to **RESOLVE** that

- (1) The Year End Performance Report for 2017-18 at Appendix 1 be noted.

2.2 Cabinet is asked to **RESOLVE** that

- (1) The Year End Performance Report for 2017-18 at Appendix 1 be noted.

3.0 Background and Key Issues

3.1 This report sets out the Council’s performance against a set of 33 key indicators in 2017-18. Although this is the first report of its kind since 2015-16, the majority of the measures contained in the report have been monitored in some way during the intervening period and reported at the appropriate level; to Cabinet and Overview and Scrutiny Committee where appropriate, through Cabinet Member portfolio holder briefings or at operational management level. Some of the measures are contract KPIs that are monitored as part of the relevant contract management arrangements.

3.2 Appendix 1 sets out performance for 2017-18 and, where possible, comparative data for 2016-17. Where targets existed, these have been included along with a narrative to explain the data.

3.3 This is the first report generated using the new Performance Management System (PMS), which was purchased to enable the organisation to maintain continuous oversight of activities and performance, ensuring that action can be taken as and when required. To present the data in an even more meaningful way, there is further work to be done around setting targets or forecasts and setting thresholds for RAG statuses as this is not yet in place for all measures; this information will come out the service planning process and subsequent work on developing the framework.

3.4 Corporate performance will be reported on a quarterly basis to mirror financial monitoring arrangements, with an annual report produced at the end of each year.

4.0 Asset Based Community Development (ABCD) Considerations

4.1 ABCD is an important theme running through the Council Plan 2017-20 and the Council's commitment to this approach will become more visible as service plans are rolled out and the performance framework develops.

5.0 Alternative Options Considered

5.1 There are no alternative options.

6.0 Reasons for Recommendations

6.1 The Council is committed to embedding a culture of performance management across the organisation and this report provides Members with an overview of corporate performance over the last 12 months.

7.0 Future Work and Conclusions

7.1 As explained in paragraph 3.3, the framework will be developed to include clear targets, as well as red and amber thresholds, so that RAG statuses can be generated.

7.2 In addition to the quarterly and year end performance reports, the PMS will be used by managers to monitor their Service Plans and manage performance and risks associated with service activities, which will enable them to report to Cabinet Members on performance within their portfolios. This element of the framework has taken longer than anticipated and this has been due to the organisation-wide transformation process that has been undertaken over the last 18 months. The 'Together Gloucester' project resulted in a new organisational structure designed to deliver services in a different way within tighter financial constraints and as such, it has been important to allow time for managers and teams to establish themselves and develop their new Service Plans in support of the Council Plan vision and priorities. The 2018-19 Service Plans are now complete and monitoring of the measures and milestones contained therein has commenced.

7.3 Further stages in the development and use of the PMS include the management of risk and the monitoring of projects and action plans, enabling reports to be produced to support governance in these areas.

7.4 Arrangements for Member access to the PMS are also part of the next stages of implementation.

7.5 The Council's external auditors have commented on the Council's work towards improving non-financial performance monitoring and are comfortable with the approach, both in respect of this report and the next steps.

8.0 Financial Implications

8.1 There are no financial implications resulting from the recommendations in this report.

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

9.0 Legal Implications

9.1 There are no legal implications resulting from the recommendations in this report.

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

10.0 Risk & Opportunity Management Implications

10.1 The PMS provides the opportunity to embed risk management within the performance framework by linking actions and PIs to risks, as well as having standalone risks. Service risk registers are being updated and will be added to the system in the next stages of implementation.

11.0 People Impact Assessment (PIA) and Safeguarding:

11.1 This performance report is for information only, therefore a PIA is not required and there are no safeguarding matters to consider.

12.0 Other Corporate Implications

Community Safety

12.1 There are no community implications resulting from the recommendations in the report.

Sustainability

12.2 There are no sustainability implications resulting from the recommendations in the report.

Staffing & Trade Union














12.3 There are no staffing and trade union implications resulting from the recommendations in the report.

Background Documents: None

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Gloucester City Council Year End Performance Report 2017-18

This report sets out the Council's annual performance in 2017/18 against a set of key performance indicators.






















PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown (no target/no RAG thresholds)		Unknown (no comparative data)		Unknown (no comparative data)
	Data Only				

Performance Summary (grouped by short term trend)

Improving

Code	Measure	Status	Short Term Trend	Long Term Trend
CGD2	Estimated number of new business start-ups			
CGD9	Number of housing completions			
CIE3	% of total waste recycled			
CIE5	Garden Waste Customers			
CIE6	Number of Green Flags (parks and open spaces)			
COMM1	Twitter followers			
COMM2	Facebook followers			
CW1	% of broadly compliant food premises			
RB1	Council tax collection (in year)			
RB2	Business rates collection (in year)			

Getting Worse

Code	Measure	Status	Short Term Trend	Long Term Trend
CGD1	Delivery of affordable housing units			
CGD3	Estimated number of business closures			
CIE4	Missed Domestic Waste Collections			
CST1	Customer waiting time (face to face)			
CST3	Number of complaints			
H1	Homeless applications where a decision was made			
H2	Homeless households resident in temporary homes			

H3	Number of successful homeless preventions			
RB3	Time taken to process Housing Benefit new claims			
VE1	Tourist Information Centre (TIC) Footfall			
VE2	Museum of Gloucester Footfall			
VE3	Life Museum Footfall			

Unknown

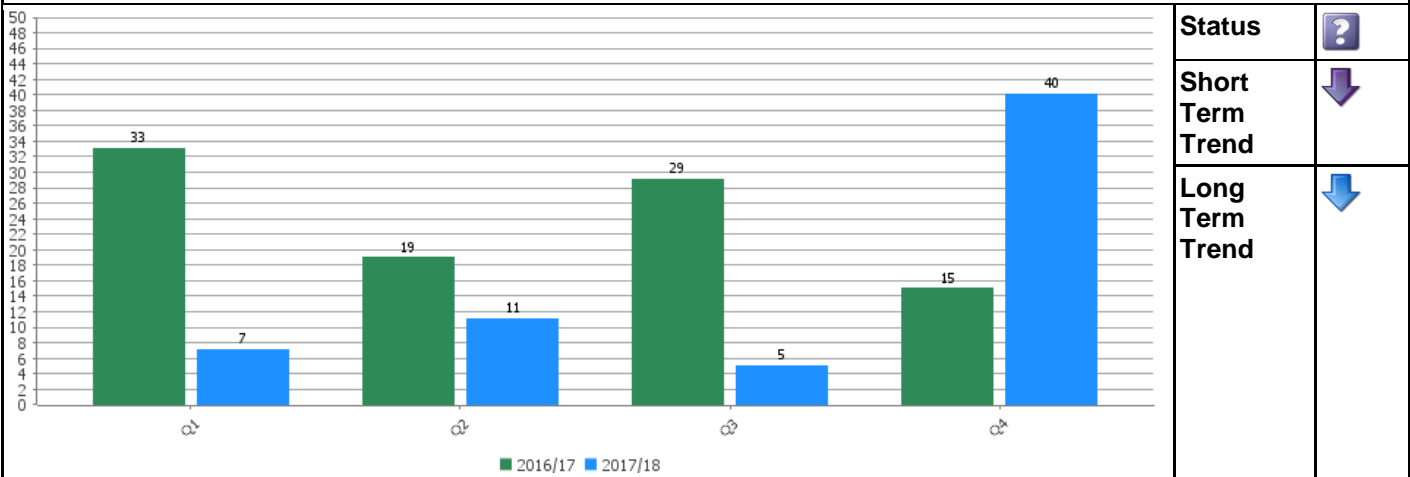
Code	Measure	Status	Short Term Trend	Long Term Trend
CGD6	Determination of major planning applications			
CGD7	Determination of minor planning applications			
CGD8	Determination of 'other' planning applications			
CST4	% of complaints resolved within 10 working days			
H4	% of homes empty for 6 months or more			
HR1	Staff Turnover			
HR2	FTE Working Days Lost			
HR4	Absence Rate			

Data not yet available

Code	Measure	Status	Short Term Trend	Long Term Trend
CST2	Customer waiting time (telephone)	-	-	-
CW2	Number of rough sleepers	-	-	-
F1	Financial Outturn vs. Budget			

CGD1 Delivery of affordable housing units

Number of affordable homes delivered, including: affordable rent; social rent; rent to homebuy; shared ownership; Low Cost Home Ownership discount.



Status	
Short Term Trend	
Long Term Trend	

2017/2018 delivery, whilst less than 2016/2017, is in line with forecast targets with a total of 63 affordable housing units delivered. One development at Kingsway has seen some slippage in completions, but this has not altered the annual outturn. The breakdown of provision is as follows:

- 35% affordable rent
- 30% social rent
- 10% rent to homebuy
- 6% shared ownership
- 19% low cost home ownership discount

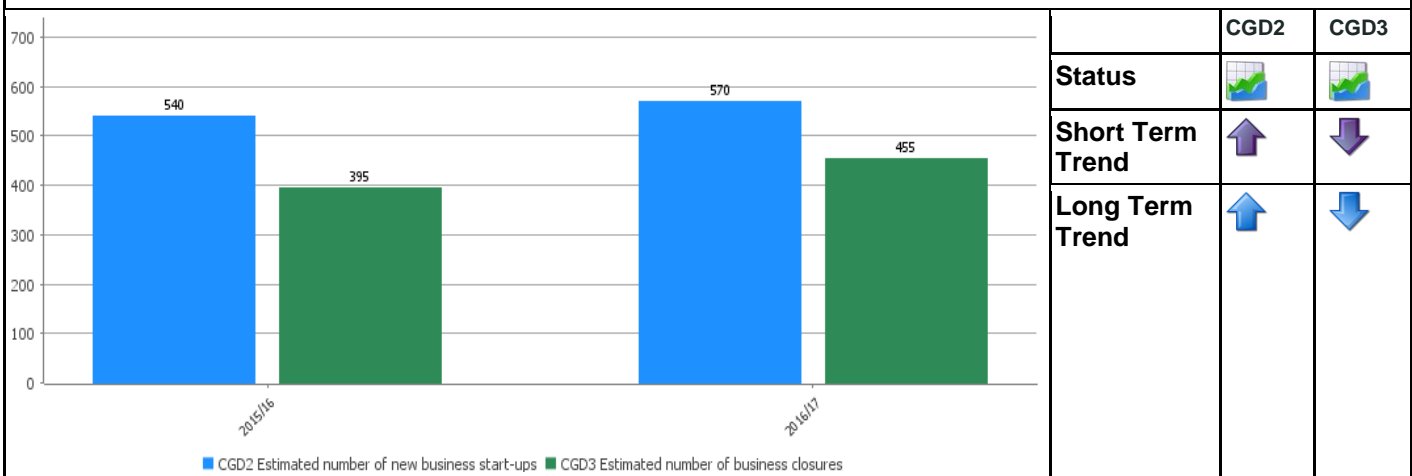
Development at Kingsway has provided 35 homes, over half the affordable housing, via S106 developer contributions. Gloucester City Homes have provided approximately 10% and Two Rivers the remainder, these 25 units all received homes England funding.

CGD2	Estimated number of new business start-ups
-------------	---

This figure shows the number of new businesses that have set up and have their registered business address within the administrative boundary of the City of Gloucester. It is an estimate, created by combining the number of businesses registered at Companies House with the average number of sole traders and small businesses who have opened within a single financial year. It covers all business types and sizes; from high street retailers to sole traders operating from home. It helps us to understand how Gloucester is perceived as a business location (data source: Centre for Cities)

CGD3	Estimated number of business closures
-------------	--

This figure is an estimate, created by combining the number of businesses struck off the Companies House register with the average number of sole traders and small business who have closed (data source: Centre for Cities).



CDG2
 The information for 2017/18 is not yet available as the relevant dataset will not be provided by Centre for Cities until Quarter 3 of 2018/2019.

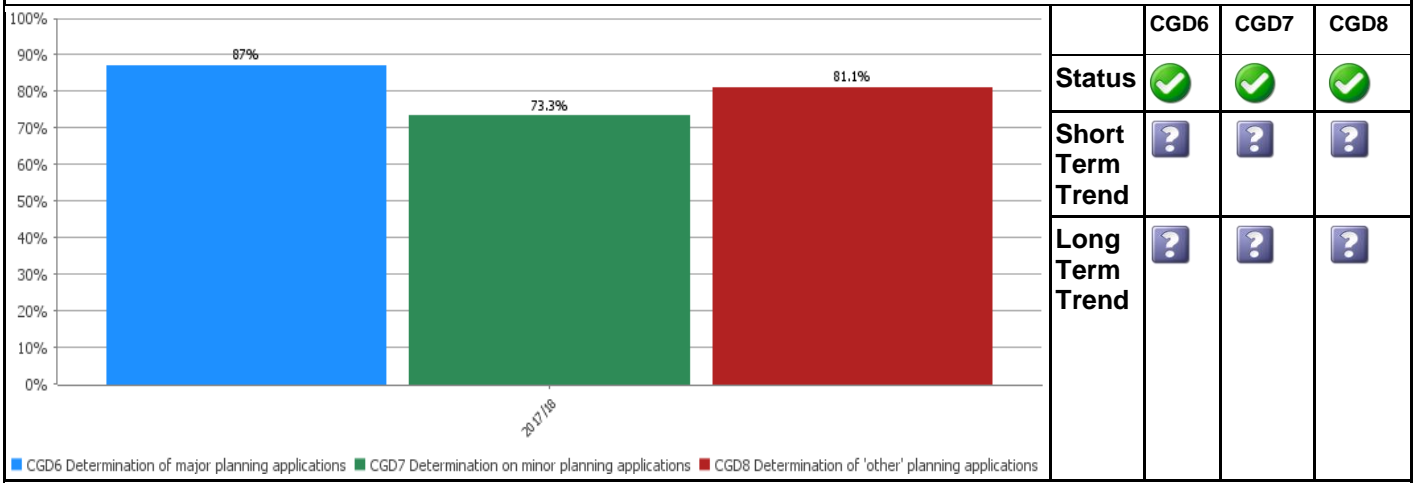
2013/14 was the last time this figure contracted- from 515 to 500- but since then it has grown steadily, (540 in 15/16, 570 in 16/17). The net number of businesses is increasing in line with the growth of the City's population and its economic growth.

CDG3
 The information for 2017/18 is not yet available as the relevant dataset will not be provided by Centre for Cities until Quarter 3 of 208/2019.

Business closures last fell in 2012/13, from 405 to 345. They have since increased yearly; significantly for 2016/17, where they went from 395 to 455 (a 15% increase). Whilst openings for 2016/17 still outnumber this figure, attention needs to be paid to ensure the difference between start-ups and closures does not decrease too significantly, as this would imply the City is unable to adequately both support new business coming in and its current business population.

Business closures can happen for a variety of reasons; a lack of capital investment, bad management, poor profitability, and economic hardship. However, whilst business closures are unavoidable, not all are necessarily a negative reflection on the City.

CGD6	Determination of major planning applications
Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.	
CGD7	Determination of minor planning applications
Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.	
CGD8	Determination of 'other' planning applications
Percentage of 'other' applications where decisions were made within the agreed timescale or agreed extended period.	

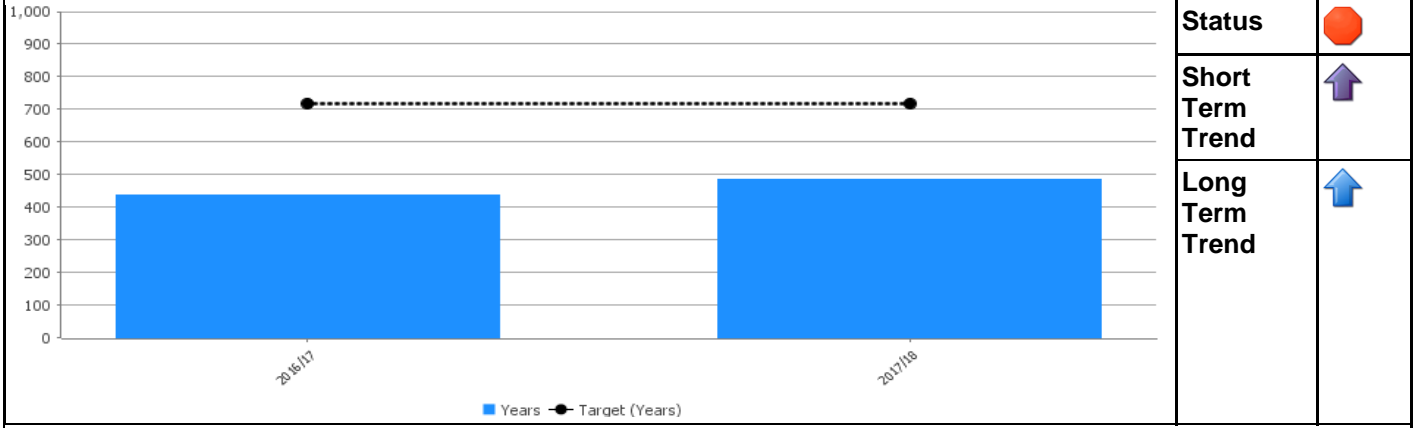


The performance information for previous years is based on returns made by the Council to the Ministry for Housing, Communities and Local Government (MHCLG). The 2017/2018 return to MHCLG is not yet required and therefore, has yet to be compiled. Therefore, the figures above are based on our own data. The MHCLG figures will be available in Q2 of 2018/2019 although no significant variation is expected.

The targets for each measures are:
Major applications – 60%
Minor applications – 70%
Other applications – 70%

The statistics demonstrate excellent performance in terms of deciding applications within agreed timescales. This is particularly true for major applications and reflects the council's positive approach to determining planning applications, seeking to resolve any issues within a timetable agreed with the applicant.

CGD9	Number of housing completions
The number of housing units completed annually.	

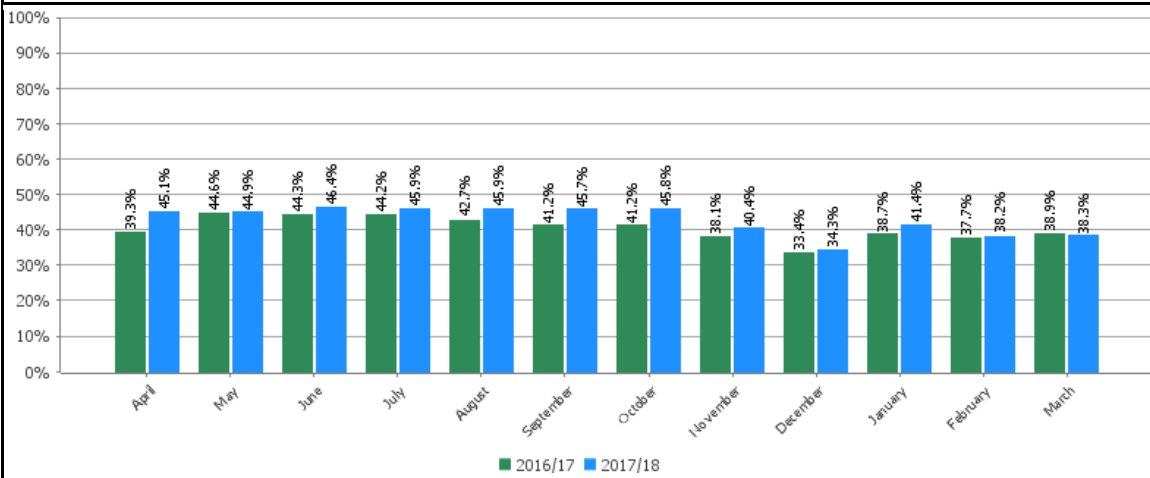


While the city's annualised housing requirement is 718 dwellings a year, the Joint Core Strategy (JCS) recognises that fewer homes will be delivered during the early stages of the plan-period. This is because a lot of Gloucester's housing need is to be delivered on big urban extensions in Tewkesbury Borough. The 2017/18 completion figure of 487 is

below the target figure of 640, although, there are significant sites close to completion. It is also worth noting that housing delivery across the country was adversely affected by weather conditions in the last three months of the financial year.

CIE3 **% of total waste recycled**

The percentage of the total waste collected that has been recycled.



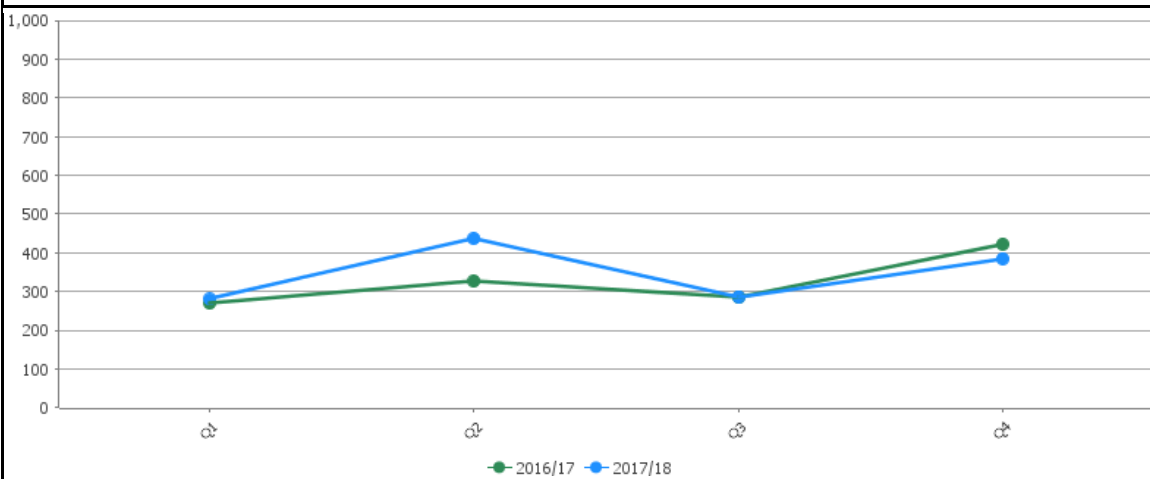
Status	
Short Term Trend	
Long Term Trend	

Across the year, the percentage of total waste recycled has increased by 3% to 43% compared to 40% in 2016/17 and this is due in part to the success of the new recycling service. This is further reflected in the recycling credit income which has exceeded £500,000 for the year.

While the direction of travel is positive, like many authorities, it will be a significant challenge to reach the national target of 50% by 2020 without a sea change nationally in attitudes to recycling and how products are packaged.

CIE4 **Missed Domestic Waste Collections**

Number of reports from customers of missed domestic waste (black bin) collections.

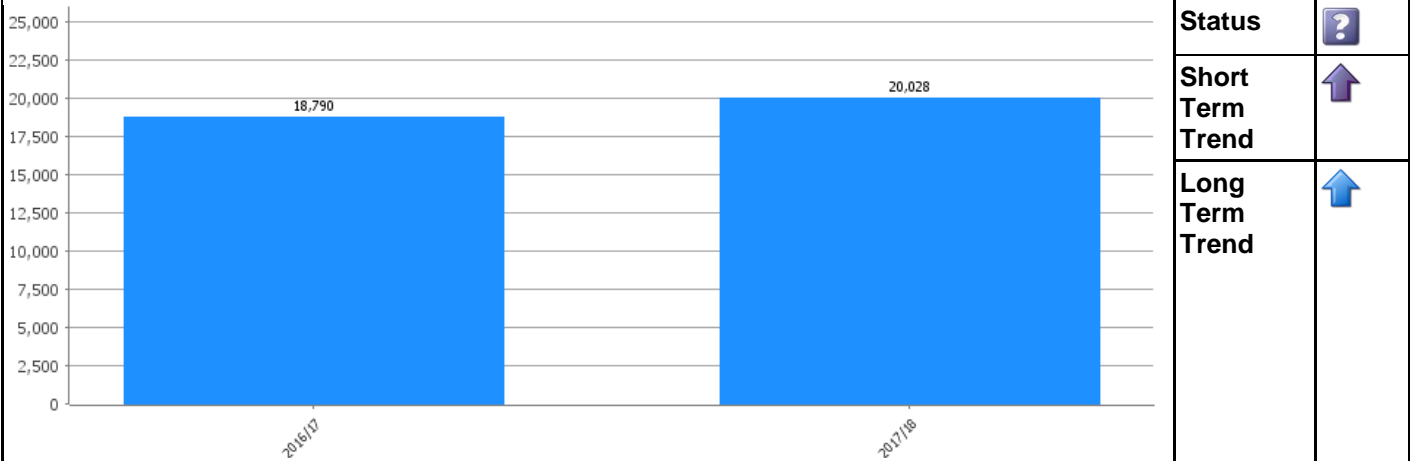


Status	
Short Term Trend	
Long Term Trend	

2017/18 saw an increase in missed collections of 6.5% overall. Going forward for next year Amey have a KPI target of achieving fewer than 1340 missed collection per year. This would have been breached for 2017/18; however, this winter was particularly problematic with 2 major weather events meaning that crews could not go out and this will have led to a large increase in reports of missed collections.

CIE5	Garden Waste Customers
-------------	-------------------------------

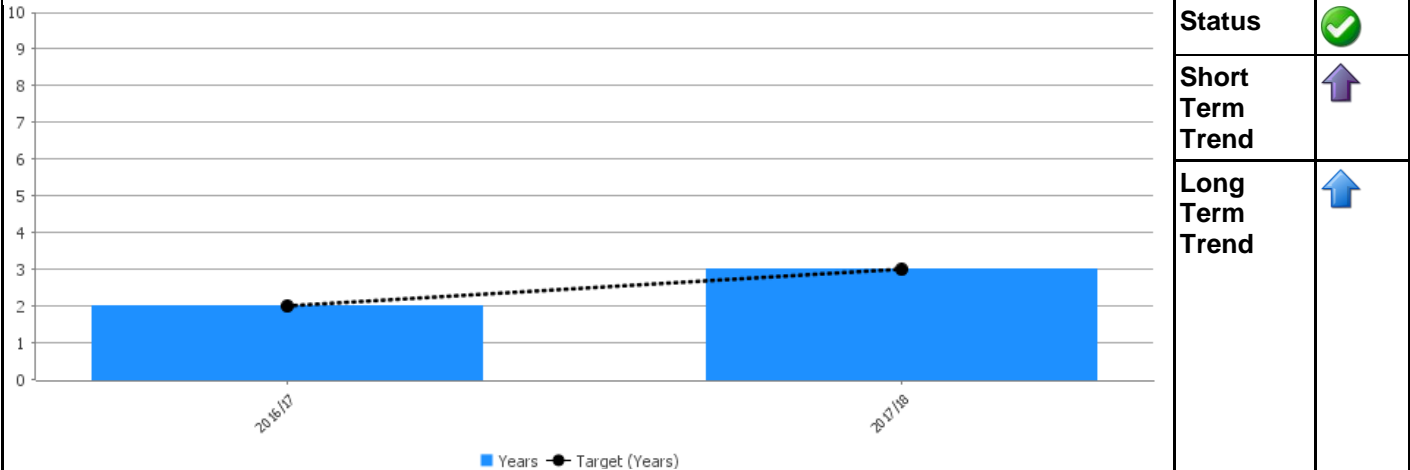
The total number of subscribers to the garden waste collection service.



The number of customers paying for a garden waste service has increased by 1238 in 2017/2018 or 6.8%. Tonnages of green waste collected are down on the previous year by 300 tonnes and this can be attributed to the cold Winter and late Spring.

CIE6	Number of Green Flags (parks and open spaces)
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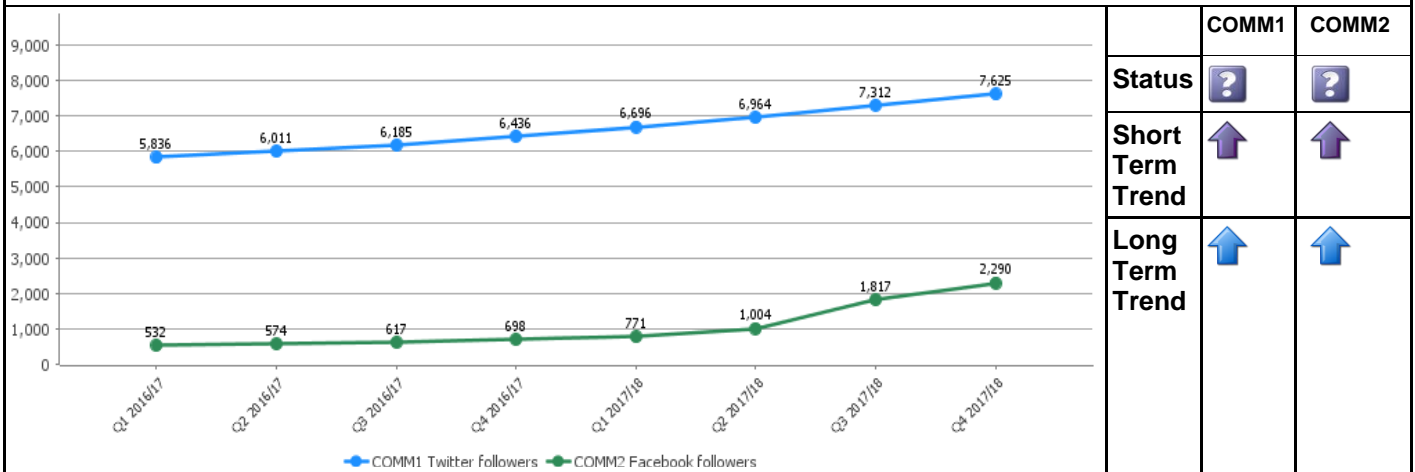
The total number of Green Flags awarded to parks and open spaces in the City.



Barnwood Arboretum has been in receipt of a Green Flag for a number of years. Robinswood Hill gained Green Flag status for the first time in 2016 and retained it in 2017. Saintbridge balancing pond and allotments gained it for the first time in 2017. The 2017-20 Council Plan has a target of achieving Green Flag status on 3 of our open spaces so that has been achieved. We hope to maintain and indeed over the coming years increase the number of open spaces in receipt of a Green Flag.

COMM1	Twitter followers
Number of people who follow the Council's Twitter profile.	

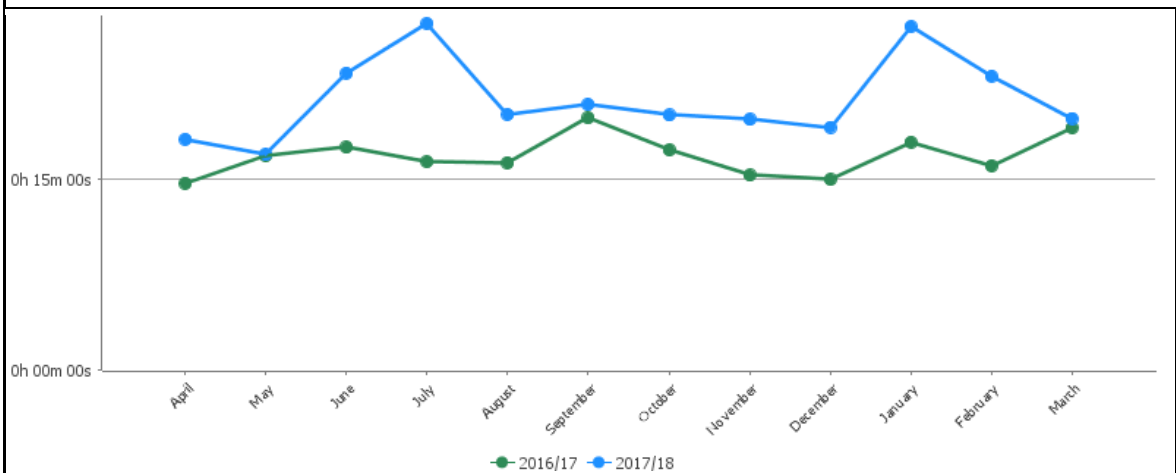
COMM2	Facebook followers
Number of people following the Council's Facebook profile.	



	COMM1	COMM2
Status	?	?
Short Term Trend	↑	↑
Long Term Trend	↑	↑

Both Twitter and Facebook followers increased gradually throughout 2017 and the beginning of 2018. During this time Facebook followers tripled and the council added around 1,200 followers to its 6,436 total. In particular the Facebook following increased significantly in December and January as the council was hit by severe weather as the homelessness issue and the bin collections issues after Christmas due to bad weather.

CST1	Customer waiting time (face to face)
The average time a customer waits in reception before being seen.	



Status	?
Short Term Trend	↓
Long Term Trend	↓

The Council dealt with 27,500 customers face to face during 2017/2018 and it is imperative moving forward that services are developed across a range of channels that does not require residents to have to travel to our offices to do business with us.

This high volume of mostly unannounced face to face contacts in conjunction with the first stage of the council's transformation programme did result in average waiting time increasing from last year to varying degrees.

A number of successful actions have been taken across front-line services to improve waiting times. These include, but are not limited to, a more proactive approach to floor walking and queue management is being used to triage customer need and help avoid unnecessary wait times e.g. assisting customers with self-serve.

CST2	Customer waiting time (telephone)		
The average time that a customer waits in a telephone queue before speaking to an officer.			
Unfortunately the dataset for 2017/2018 is not complete due to data loss occurring during an infrastructure upgrade in December 2017 and January 2018. Real-time call queue data is being used to manage call queues.	Status		
	Short Term Trend		
	Long Term Trend		

CST3	Number of complaints		
The number of complaints received in relation to all council services. Consideration is being given to how to breakdown this data in further monitoring reports.			
<p>The Council received 2985 complaints in 2017/18 compared to 1997 in 2016/2017. 72% of the total number of complaints was directly related to services that Amey deliver on the council's behalf, Amey complaints made up for more than 70% of additional complaints in 2017/2018.</p> <p>It is not unusual to see front-line services such as waste & recycling, street cleansing and grounds maintenance receiving the highest volumes of complaints and the increase in complaints in 2017/2018 is in the main linked to 2 challenges faced during that period, these being summer grass cutting delays and suspended collections over Christmas/New Year as a result of poor weather.</p> <p>A new complaints policy will also be introduced in 2018 with a view to differentiating between negative feedback and a genuine cause for complaint thus allowing Team Leaders/Managers to prioritise resource on managing complaints effectively and efficiently.</p>	Status		
	Short Term Trend		
	Long Term Trend		

CST4	% of complaints resolved within 10 working days		
The percentage of all complaints to the council that are resolved within 10 working days and formally closed down.			
Of the 2985 complaints received during 2017/2018, 68% were resolved within 10 working days. With the ongoing transformation work the council intends to manage complaints via a different platform in the near future which will make complaint administration more user friendly thus enabling Team Leaders / Managers to close complaints down for monitoring and recording purposes.	Status		
	Short Term Trend		
	Long Term Trend		

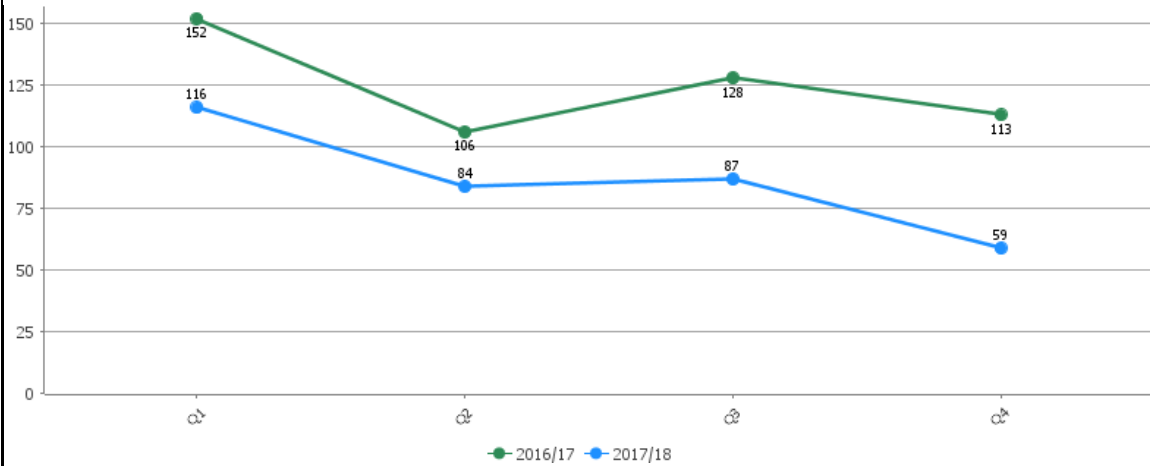
CW1	% of broadly compliant food premises																
Percentage of food premises that are classified as 'broadly compliant'.																	
<p>The chart displays two blue bars representing the percentage of broadly compliant food premises. The first bar for 2016/17 reaches 96%. The second bar for 2017/18 reaches 96.63%. A horizontal dashed line at the top represents the target of 97%.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>96%</td> <td>97%</td> </tr> <tr> <td>2017/18</td> <td>96.63%</td> <td>97%</td> </tr> </tbody> </table>		Year	Percentage	Target	2016/17	96%	97%	2017/18	96.63%	97%	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short Term Trend</td> <td></td> </tr> <tr> <td>Long Term Trend</td> <td></td> </tr> </table>	Status		Short Term Trend		Long Term Trend	
Year	Percentage	Target															
2016/17	96%	97%															
2017/18	96.63%	97%															
Status																	
Short Term Trend																	
Long Term Trend																	
<p>In 2017/18, the percentage of broadly compliant food premises was 96.63% against a target of 97%. The Community Wellbeing Service continue to support and engage with food businesses positively through an annual programme of inspections and where requested advisory visits, in order to bring about this high level of broad compliance.</p>																	

CW2	Number of rough sleepers	
Associated measures are being reviewed in light of the recently introduced 'entrenched rough sleeper Social Impact Bond' with future reporting to be focussed on engagement with rough sleepers and outcomes of that engagement.		

F1	Financial Outturn vs. Budget	
The final position for the Council, as set out in the outturn report, was a reduction in the General Fund of £19k. This is an improvement on the position reported in previous months. The Outturn report details the significant changes in the Council's financial position including earmarked reserve movements and capital expenditure.		

H1 Homeless applications where a decision was made

Decisions made on homeless applications within the relevant period.



Status	?
Short Term Trend	↓
Long Term Trend	↓

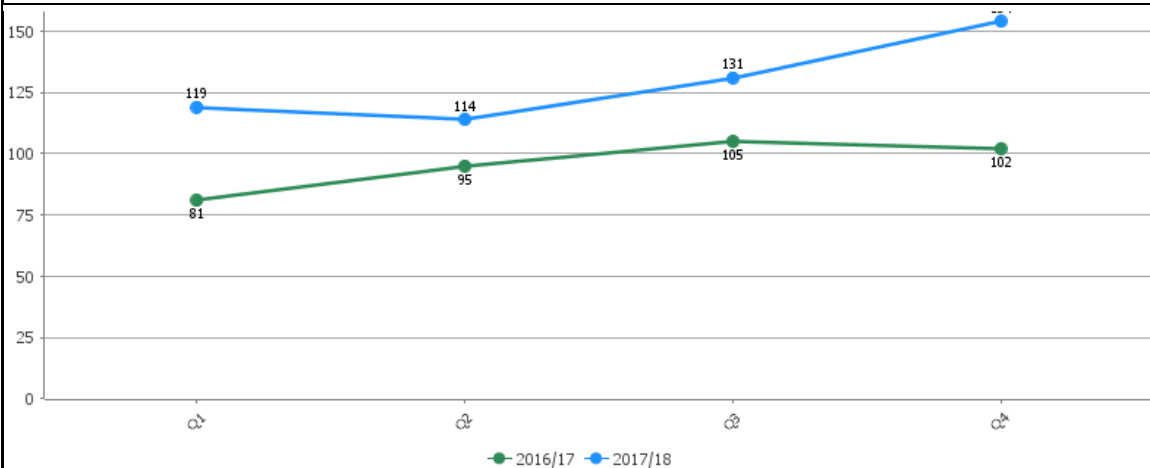
There was a 30% reduction in the number of homeless applications processed in 2017/2018 with 346 being determined. This decrease can be attributed to a range of operational challenges the service experienced during the year which have resulted in cases taking longer to process.

It should be noted that for those cases where determination is pending the Council meets its duty to provide temporary accommodation until a decision has been concluded. In addition to 346 cases being determined and temporary accommodation being provided for those awaiting a decision - a further 384 households were prevented from becoming homeless through the work of council officers.

In readiness for 2018/2019 additional and focussed resource has been recruited to meet current demand and in addition transformation work will commence in June which will overhaul how we process homeless applications in order to process them more efficiently.

H2 Homeless households resident in temporary homes

The number of homeless households resident in temporary homes at the end of each quarter.

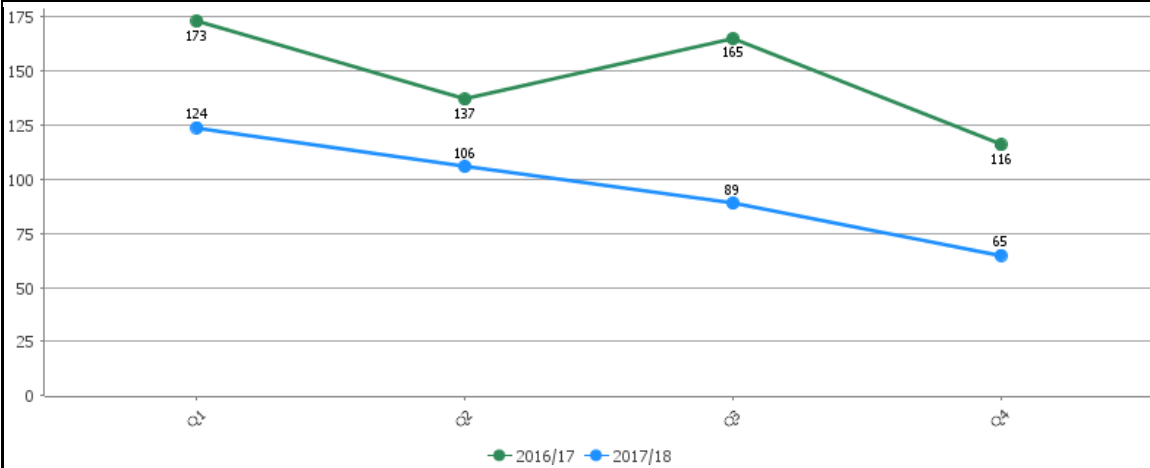


Status	?
Short Term Trend	↓
Long Term Trend	↓

The increase in the number of households that have been resident in temporary accommodation is linked to an increase in the number of households presenting and being determined as homeless, turnaround time for homeless applications increasing and limited access to permanent accommodation units. Cabinet approved a report on this subject in May 2018 which sets out how the council intends to tackle this challenge and ensure that cases are dealt with efficiently, time spent in temporary accommodation is limited and permanent accommodation units can be sourced.

H3 | **Number of successful homeless preventions**

The number of households prevented from homeless during the relevant period.



Status	?
Short Term Trend	↓
Long Term Trend	↓

384 families were prevented from becoming homeless during 2017/2018 due to the work of our officers. With the implementation of the Homeless Reduction Act in April 2018 officers will be focussed on working flexibly utilising all tools available to them, and through working in partnership, to assist families to remain in their own homes or find alternative accommodation.

H4 | **% of homes empty for 6 months or more**

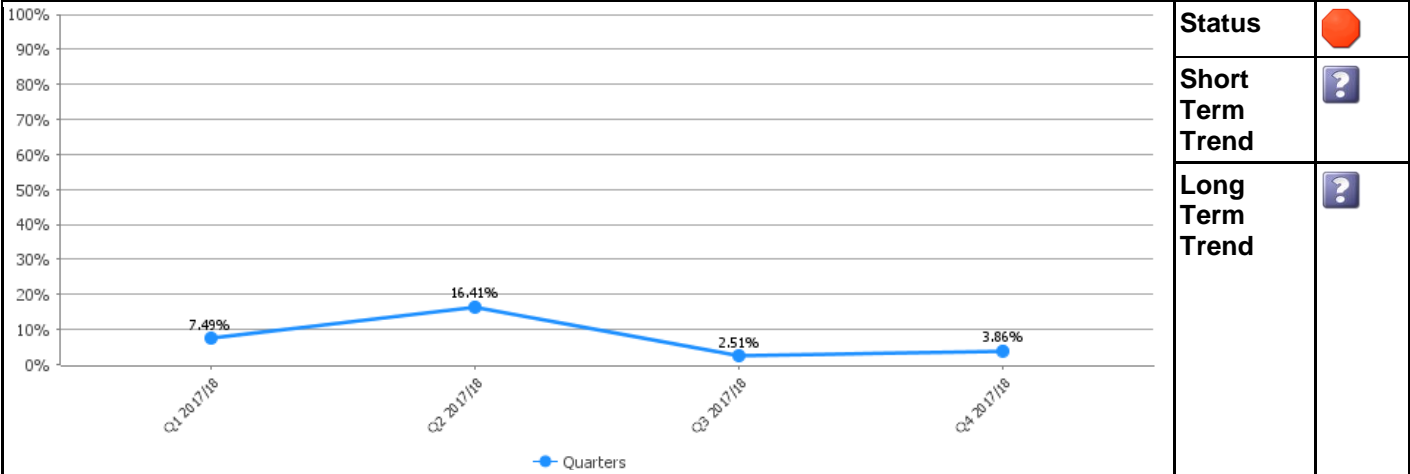
The percentage of the City's total housing stock that has been empty for a period of more than 6 months.

2.27% of Gloucester's total housing stock (56,826) was empty as of 1st April 2018, compared to the national average of 2.49%. Furthermore only 1.18% of Gloucester's total housing stock had been empty for 6 months or more. This is a positive indication of the turnover of properties in the City but it is important as a Council that we continue to engage with property owners where longer term empty properties are a cause of complaint or where the Council feels they could benefit the community in some way.

Status	?
Short Term Trend	?
Long Term Trend	?

HR1	Staff Turnover
------------	-----------------------

Number of staff leaving the organisation represented as a percentage.

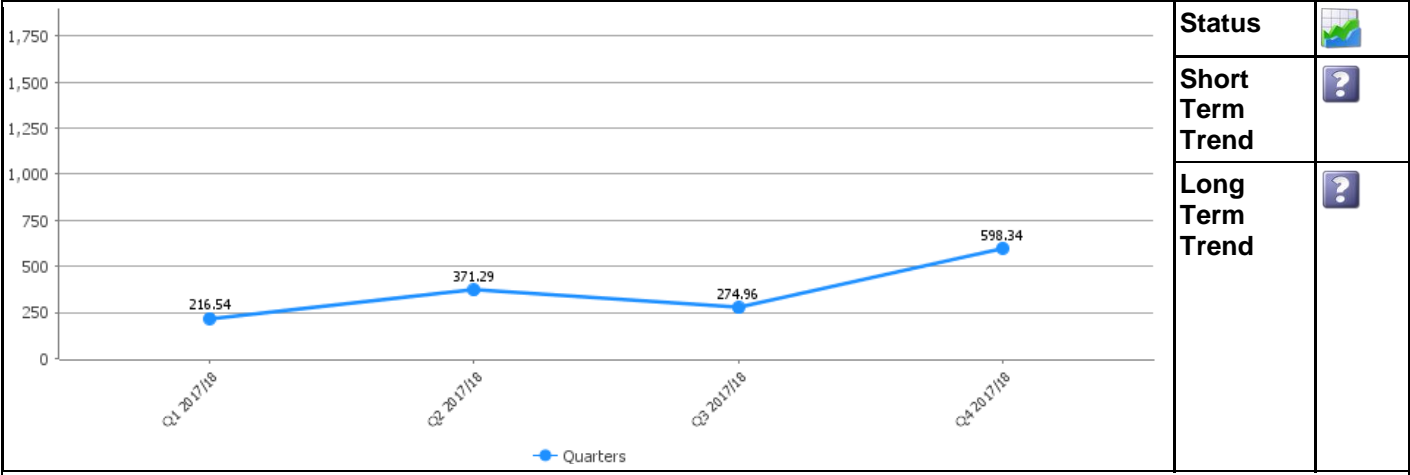


Status	
Short Term Trend	
Long Term Trend	

The number of leavers has been impacted by the Together Gloucester restructure and this is evidenced in particular in quarters 1 and 2 when the restructure and associated outcomes were at their height. The overall annual turnover rate of voluntary leavers is 30% for the year 2017/18. This is higher than the national benchmark of 15% but can be explained to a large degree by the Together Gloucester restructure and associated departures. Turnover will continue to be monitored on a quarterly basis together with analysis of exit interviews in order to assist in identifying any trends or areas of concern in respect of departure reasons.

HR2	FTE Working Days Lost
------------	------------------------------

The number of FTE working day lost to staff sickness across the Council.

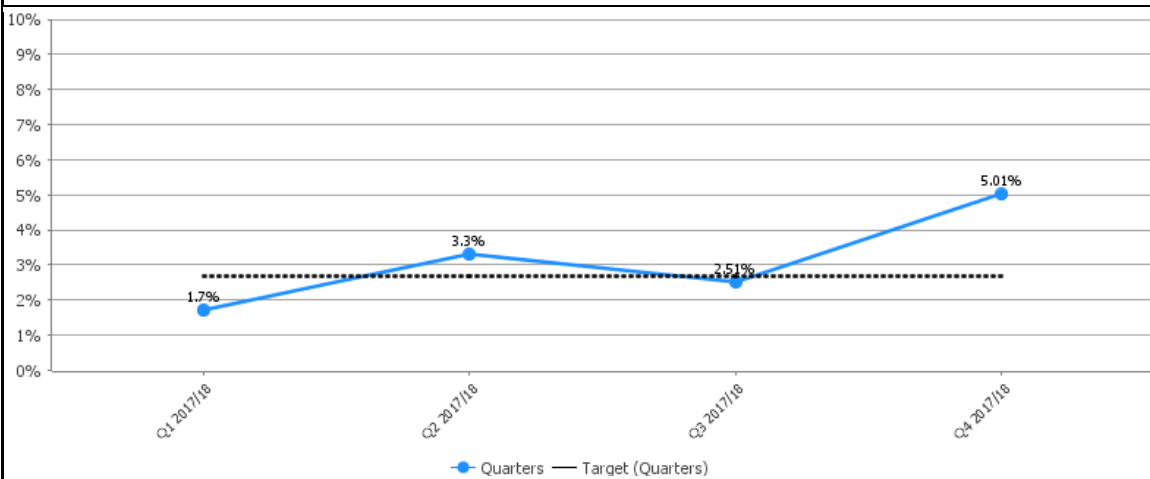


Status	
Short Term Trend	
Long Term Trend	

See narrative for HR4.

HR4	Absence Rate
------------	---------------------

The percentage of total working days lost in the relevant period through sickness against the total available working days for that period.



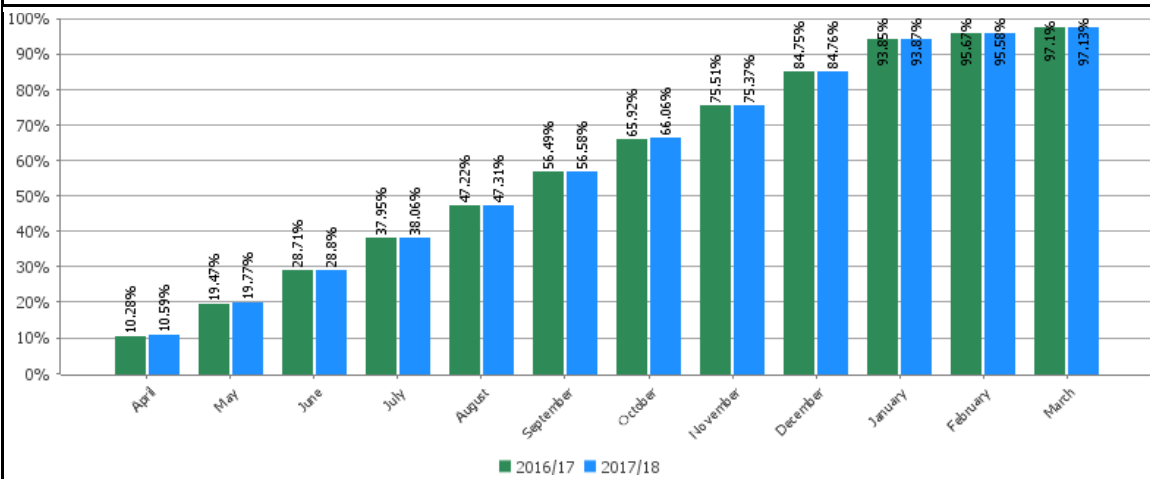
Status	
Short Term Trend	
Long Term Trend	

Absence levels increased in quarter 2 and this may also be seen to correlate with the outcome of the restructure- an increase in absence levels is a well recognised outcome of any change programme. It is pleasing that for quarter 3 that this had started to reduce, however, quarter 4 shows a further increase. This increase is, in part, due to a number of cases now being classed as long term absences in quarter 4 and an increase in the number of short term sickness absences; of which seasonal absences due to colds/flu are a contributing factor.

Continued promotion of the HR and Occupational Health service is taking place with managers advised to obtain specialist advice at an early stage to address sickness absence issues within their teams in a timely and appropriate manner and to work with the Specialist Case Team in effecting successful outcomes to these cases. Managers are also advised to continue to promote the Employee Assistance Provider service as a source of support for individuals and to seek advice from the Occupational Health advice line for further guidance as appropriate.

RB1	Council tax collection (in year)
------------	---

Collection against the total council tax debit in cumulative format.

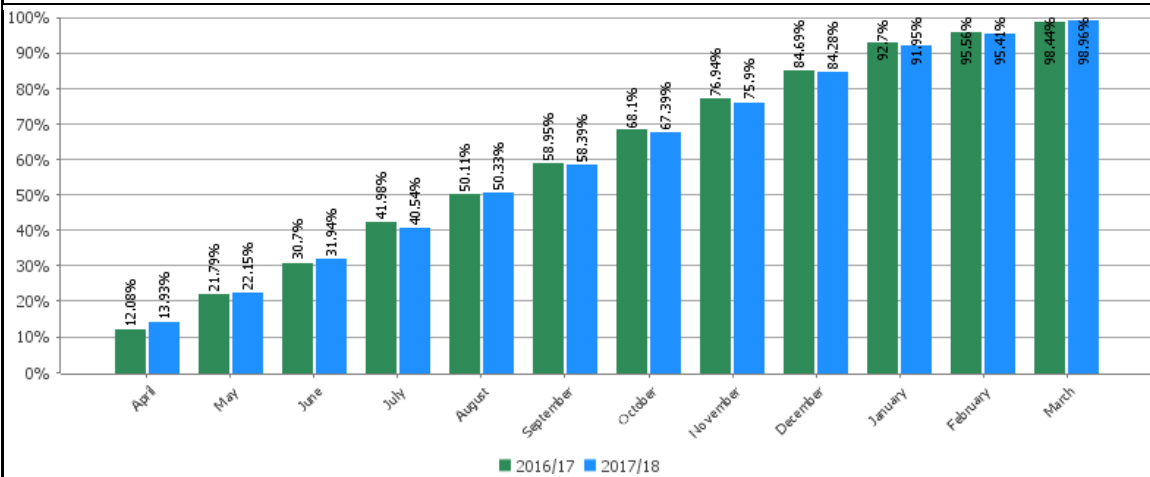


Status	
Short Term Trend	
Long Term Trend	

The year end data is provisional at this stage. The net debit for 2017/18 has risen to £59.3m compared to £56.3m in 2016/17. The provisional collection rate is 97.13%, which is above the annual target of 97%.

RB2 Business rates collection (in year)

Collection against the total business rates (NNDR) debit in cumulative format.

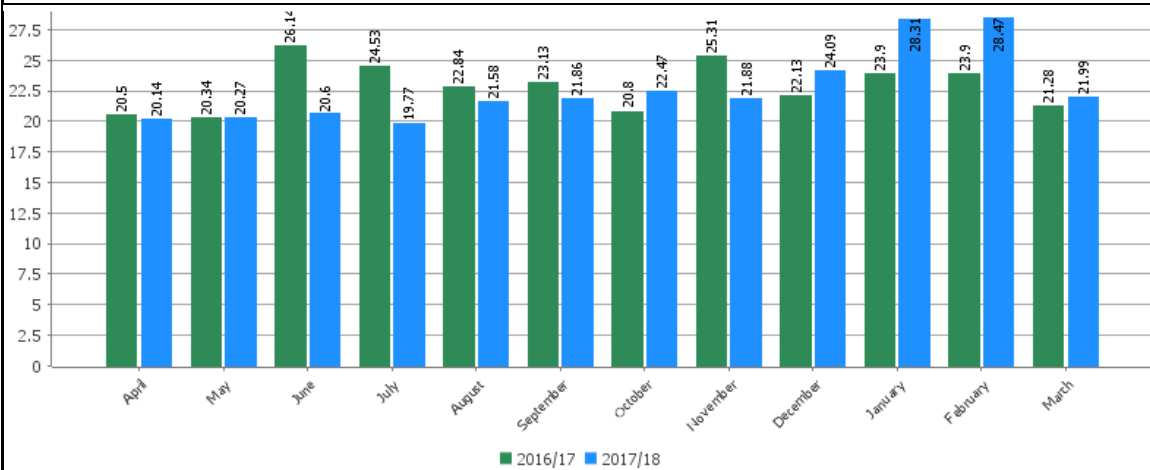


Status	
Short Term Trend	
Long Term Trend	

The year end data is provisional at this stage. The net debit for 2017/18 is £55.5m. The provisional performance for March is 98.96%, which is 1.36% above target.

RB3 Time taken to process Housing Benefit new claims

The average number of days taken to process new housing benefit claims (in month).

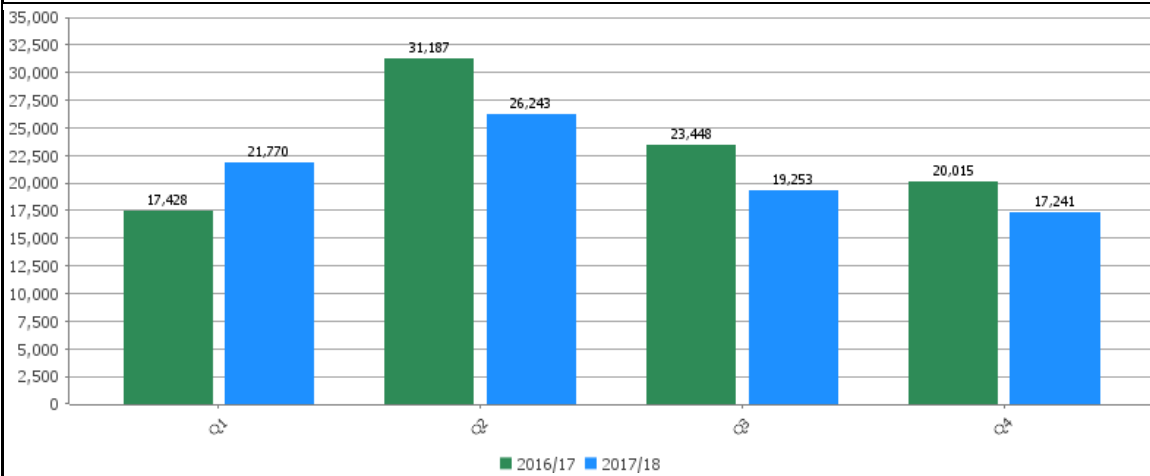


Status	
Short Term Trend	
Long Term Trend	

The year end data is provisional at this stage. The introduction of a new workflow system to ensure GDPR compliance and the roll out of Universal Credit in Gloucester have both placed extra burden on the benefit teams throughout the latter stages of 2017/18 due to extra training and preparation for welfare changes. This has been noted and the processing time is expected to improve going forward.

VE1 | **Tourist Information Centre (TIC) Footfall**

Gloucester Tourist Information Centre is a free service to both local residents and visitors to the City of Gloucester. Typical users include tourists requiring directions and people making coach bookings and /or buying gifts/ event tickets. The performance measure relates to the total number of people visiting the premises in Southgate Street.



Status	?
Short Term Trend	↓
Long Term Trend	↓

Although we have seen a reduction in users, the city can still pride itself on having a national award-winning Tourist Information Centre. This provides vital visitor information and high standards of customer care.

Footfall at the Tourist Information Centre premises has fallen by 6000 in 2017/18 but this has coincided with:

- The launch of Gloucester Ticket Shop (March 2017), an online platform where residents and visitors can buy tickets for events in Gloucester and the surrounding areas. The Visitor Experience service receives commission for any sales made via this site. From April 2017 to March 2018 the Ticket Shop issued 5925 tickets for local events in Gloucester;
- National Express and Stagecoach initiatives to encourage their customers to buy travel tickets from their own online sales platforms. Stagecoach bus passes can now be purchased with the bus drivers and National Express has taken steps to reduce the number of steps to complete a sale online.

The move towards online purchasing means fewer people are visiting the Tourist Information Centre in person. We are currently unable to calculate the impact of this on footfall but can illustrate the trend with an example relating to Gloucester History Festival: 100% of Festival tickets were sold onsite in 2016 and this fell to 45% in 2017 when the majority of tickets were sold online.

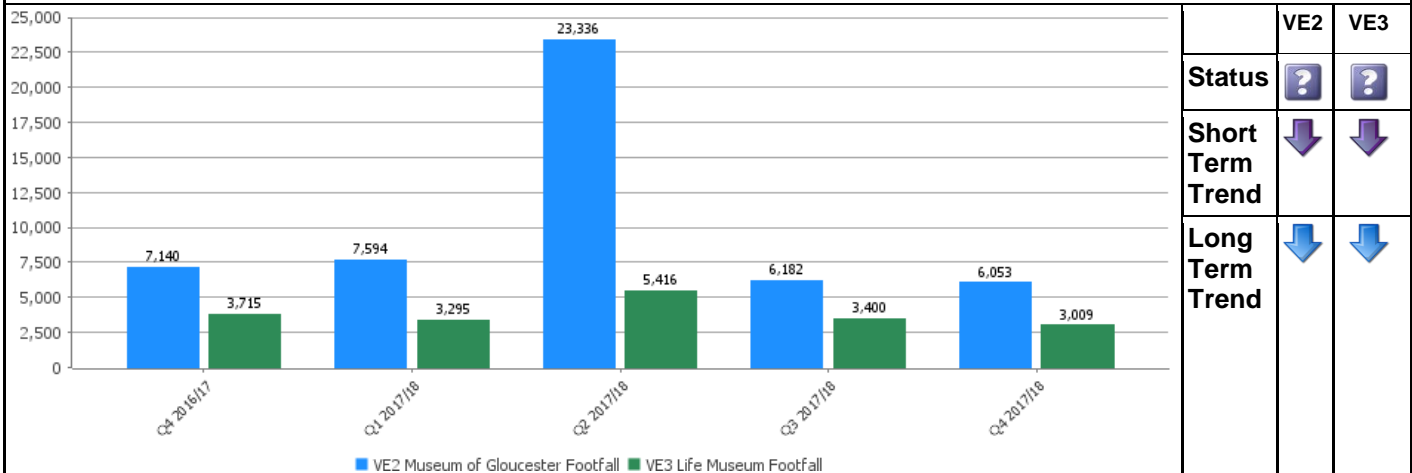
We have started to review our current Tourist Information offer, exploring options for both further enhancing our digital offer and adjusting our onsite provision, with the aim of delivering quality needs-led services as efficiently as possible. And we are arranging to gather data that will allow us to measure online footfall – so in future we shall be able to report on the total number of Tourist Information service users (onsite + online).

VE2	Museum of Gloucester Footfall
------------	--------------------------------------

The Museum of Gloucester is a paid-for visitor attraction within Gloucester. The displays and supporting service enable visitors to view objects from the City’s Museum collection and the venue is used as a meeting point for various community groups. The Wheatstone Hall is offered as a hire space and members of the public can use the cafe, shop and toilets without having to pay an entrance fee. The performance measure relates to the total number of users entering the Museum for all the reasons listed previously.

VE3	Life Museum Footfall
------------	-----------------------------

Gloucester Life Museum is a paid-for visitor attraction within Gloucester; the displays and supporting service enable visitors to view objects from the City’s Museum collection. The Ed Shed is offered as a hire space and members of the public can use the shop, self-serve café, toilets and garden without having to pay an entrance fee. The performance measure relates to the total number of users entering the Museum for all the reasons listed previously.



	VE2	VE3
Status	?	?
Short Term Trend	↓	↓
Long Term Trend	↓	↓

VE2

The 23,336 visitor peak in 2017-18 can be attributed to the Dinosaurs exhibition. Many visitors purchased a Museum Pass when they came to see this and made repeat visits during the period it was on show. This follows the success of our blockbuster Robots exhibition in 2016 and shows that temporary exhibitions with mass appeal have a big impact on museum footfall.

We work with the Waterways and Soldiers of Gloucester museums to promote and sell annual Museum Passes to all of the museums represented in the partnership. This increases awareness of/ improves footfall at all four museums.

The Museum’s public programme continues to include informal learning activities (workshops, family sessions, talks, tours etc) for people of all ages and curriculum-linked activities for schools.

Looking forward, we are drawing up plans to develop this venue, including steps to reinstate the café in 2018-19. And we will be working in partnership to deliver initiatives, aligned with Gloucester’s Cultural Strategy and Plan, to expand and diversify our audiences and engage local people.

VE3

Gloucester Life Museum visitor figures are generally 50% lower than those for the Museum of Gloucester and this can be seen in the 2017-18 figures; the exception is during the summer holidays.

The Life Museum is the main beneficiary from the sale of day tickets to the City’s two museums. These allow people to visit both museums for a single entry fee. By attracting visitors to the Museum of Gloucester, this will naturally increase footfall into the Life Museum due to having complementary entrance.

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Meeting:	Overview and Scrutiny Committee	Date:	4 June 2018
	Cabinet		13 June 2018
Subject:	Culture Trust Annual Report		
Report Of:	Councillor Lise Noakes, Cabinet Member for Culture & Leisure		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Jill Riggs, Head of Cultural & Trading Services		
	Email: jill.riggs@gloucester.gov.uk		Tel: 396009
Appendices:	1. Gloucester Culture Annual Impact Report 2018		

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 To present the first Annual Impact report prepared by the Gloucester Culture Trust.

2.0 Recommendations

2.1 Overview & Scrutiny Committee is asked to, subject to any recommendations it wishes to make to Cabinet, to **note** the contents of the report.

2.2 Cabinet is asked to **RESOLVE** to welcome and endorse the first Annual Impact Report and invite the Trust to outline its future plans and intended developments to a future meeting of the Cabinet.

3.0 Background and Key Issues

3.1 The Council adopted a Cultural Vision and Strategy in early 2016. Part of that strategy was to establish a Gloucester Culture Trust to take forward the deliver of the Strategy over the following 10 years.

3.2 A formal board of trustees was recruited during 2016 and a Director was appointed early in 2017. At the same time the Council was successful in securing £1.49m Great Place funding from the National Lottery towards a £3.1m Great Place programme running to 2020.

3.3 The Trust successfully gained registration as a Charitable Interest Organisation in March 2018 and is now actively recruiting for a Chair to replace Councillor Lise Noakes who undertook the role on an interim basis during the establishment of the organisation.

3.4 The report is a proofing draft at this stage, the final version will be ready in time for circulation with the cabinet Agenda, but it comprehensively sets out the work of the Trust to date in a fresh and engaging style.

3.5 The Chair of Arts Council England came to Gloucester on Monday 14 May. Sir Nicholas Serota visited Culture Matson and met with the Leader and Council Officers, Culture Trust Board members and Great Place strand leads and partners. He subsequently wrote to say that he was grateful to the City Council for assembling its senior team and such a strong group of people representing the Trust and the cultural organisations in the City. He admired the way in which the Council had been prepared to work with, and encourage, others in the community and said that the model that the City was developing could serve as an example to other cities

4.0 Asset Based Community Development (ABCD) Considerations

4.1 The creation of a Gloucester Culture Trust to harness the talents of a broad range of people and build an effective network of collaboration to deliver the City's cultural ambitions is a significant example of the Council's ABCD approach.

5.0 Alternative Options Considered

5.1 Not applicable

6.0 Reasons for Recommendations

6.1 This report presents the first Annual Impact report from the Gloucester Culture Trust – Cabinet is asked to welcome and endorse the report.

7.0 Future Work and Conclusions

7.1 The Council has contributed £40,000 cash and £60,000 in-kind support over two years to support the establishment of the Trust. This funding has been matched by ACE and has also generated £1.49m of National Lottery Funding and £200,000 funding from the Paul Hamlyn Foundation to date.

7.2 The Trust will continue to work towards the delivery of the City's Cultural Vision and Strategy and it is likely that further support from the City Council will be required to continue their work and help leverage further significant external funding.

8.0 Financial Implications

8.1 None arising directly from this report

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

9.0 Legal Implications

9.1 None arising directly from this report

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

10.0 Risk & Opportunity Management Implications

10.1 None arising directly from this report

11.0 People Impact Assessment (PIA) and Safeguarding:

11.1 No issues arising directly from this report

12.0 Other Corporate Implications

Community Safety

12.1 None arising directly from this report

Sustainability

12.2 None arising directly from this report

Staffing & Trade Union

12.3 None arising directly from this report

Background Documents: None

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ANNUAL IMPACT REPORT

MAY 2018
(2016 to now)



Putting culture at the heart of
Gloucester for the good of all

gloucesterculture.org.uk

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GLOUCESTER
CULTURE
TRUST

Who we are

We're a charity which puts culture at the heart of Gloucester for the good of all.

We're a small team with big ambitions and a network of partners who are making things happen in community settings, theatres, housing estates, museums, schools, festivals, music studios and beyond.

We work with these partners to make sure our city becomes known for its distinctive culture: innovative and excellent, quirky and edgy, diverse and community-based with a strong focus on young people.

Our work is led by our director, Hollie Smith-Charles and a 12-strong board of trustees which represents the diversity of the city in terms of gender, age, ethnicity, disability and role in culture.

"We want to make Gloucester a better place to live, work and play"

What we do

Page 74

Gloucester is an amazing city with an inspiring and diverse culture and history. Yet for too long it was seen as a 'cultural desert' and a poor relation to neighbouring cities and towns.

That's all changing. We're bringing people together to create lasting change in the way we value, connect with, and invest in culture – and to make Gloucester a culturally exciting city for residents and visitors.

We do this by:

- Working in partnership to develop what's already happening and take it to the next level; and to plan, create and test ways of working
- Using artist-led approaches to enhance Gloucester's cultural offer: in 2017/18 we have spent nearly £11,000 commissioning Gloucestershire-based artists
- Running events and meetings to find out what residents and creative professionals think and want
- Fundraising and distributing these funds to help put culture at the heart of Gloucester for the good of all
- Championing culture and influencing funding and policy-making at local and national levels

We aim to be a spark and a catalyst, which links up our creative and cultural sector and supports it to make things happen.



SHARING OUR VIEWS



GATHERING STORIES

By 2020, we will have:



1 Created more opportunities for young people to take part, to shape, and to realise their own ambitions through culture



2 Involved more, and a wider range of people in cultural activities, breaking down barriers to participation with the help of residents from all neighbourhoods, especially young people



3 Embedded culture into the city centre's regeneration, including the 'Gate Streets', Kings Quarter



4 Explored the potential for culture to tackle long-term challenges – and to embed culture in areas such as health, criminal justice and housing



5 Increased and diversified the use of our historic buildings and outdoor spaces, and also the city centre at night time



6 Increased the number of visitors to the city through the city's heritage venues, festivals and events



7 Increased the number of jobs in the creative and cultural industries, and explored **new models of funding** for culture



8 Improved the resilience and ambition of artists and arts organisations and others who work in culture



9 Tested programmes and ways of working that are high quality and have the potential to be shared, learned-from, and replicated beyond Gloucester



10 Created the conditions for Gloucester to bid for City of Culture 2025

What do we mean when we talk about culture?

Culture is a word for people's way of life. It's the way that people find meaning in theirs and others' lives, and the world around them, particularly through the arts, creative activities and exploring their heritage. Culture makes everything that little bit more interesting. It is essential to a whole education, brings our communities together, boosts our economy and improves our quality of life. Great cities are defined by their distinctive cultures and a vibrant cultural scene is critical to Gloucester's future.

How we're making a difference - a snapshot

Creative entrepreneurs

What we're doing: creating a hub and network to nurture and develop creative businesses.

Main partners: University of Gloucestershire, The Growth Hub

22 attendees of the first Bring & Share creative network meeting

75 FE and HE students attended focus groups and discussions

10 creative professionals, **8** academics & **9** businesses attended consultation meetings

46 people at the first PechaKucha networking night



Festivals & Events

What we're doing: helping a diverse range of festivals and events to grow and thrive.

Main partners: Gloucester City Council, Gloucester History Festival, Gloucester Carnival, Marketing Gloucester, Aethelflaed anniversary partners

3,000 visitors surveyed for our festivals and events review

19 event organisers consulted

23 applications received for artist commissions open call-out

220 people took part in 3 artist-led public consultations



Gloucester History Festival:

Set up independent CIO (Charitable Incorporated Organisation)

153% increase in ticket sales income

Sold out **8** talks

150% increase in e-news subscribers



Two-thirds of traffic on the Festival website were new users

c.17,000 attendees across paid and free events

City Voices showcased Gloucester neighbourhoods' diverse history with **62** events involving **24** organisations

Gloucester's Warrior Queen: Aethelflaed 1,100

60 specially-produced education packs, distributed throughout Gloucestershire

14 partners convened to devise a varied programme for June 2018,

celebrating Gloucester's Anglo-Saxon queen



TAKING PART



PICTURING GLOUCESTER



Read more about the work on our website: gloucesterculture.org.uk/whatwedo

Gloucester Roundhouse Exchange

What we're doing: supporting a partnership between the City of Gloucester and the Roundhouse, the iconic London venue and charity renowned for transforming young lives through creativity.

Main partners: Gloucester Guildhall, Roundhouse, Strike A Light, The Music Works

26 new participation taster sessions in theatre, music, music technology and dance in **4** community settings, schools and the Guildhall

381 attendances by young people in these sessions so far



90 attendances by **28** young artists in recent talent development and mentoring programmes

32 attendances from Gloucester organisations and the Roundhouse for sessions involving mentoring, advice, expertise and exchanging learning



MAKING THINGS HAPPEN

Destination Marketing

What we're doing: growing the visitor economy and promoting our heritage and culture destinations through new digital signposts and the GL Card loyalty scheme.

Main partner: Marketing Gloucester

5,000 people registered online for a GL visitor pass



8 digital signposts planned for across the city

Achieving Regeneration in the City through Heritage (ARCH)

What we're doing: enhancing the built environment and helping everyone to make the most of Gloucester's wonderful heritage buildings

Main partners: Gloucester City Council, Project Pilgrim (Gloucester Cathedral), Gloucester Heritage Forum

1 Community Engagement & Volunteer Officer appointed

40 people attended **3** heritage workshops for property owners

Gloucester's Heritage Strategy consultants appointed



Cultural Commissioning: new people, places and investors for arts and culture

What we're doing: improving the well-being, health, aspiration and employability of people in Matson. Developing creative and cultural activities and spaces that are connected into the life of the community and will last. Strengthening these through social enterprise expertise and support.

Main partners: Create Gloucestershire, Gloucester City Council

Culture Matson group set up with **17** members from education, voluntary & community sector, housing, enterprise, arts, environment and library services, to ensure arts become everyday in Gloucestershire's largest social housing estate



28 Matson residents devised and performed Hidden Voices promenade performance, attended by **220** people. Hidden Voices captured **15** 'hidden' stories and more than **50** conversations with residents about how they would like Matson to develop

33 Matson residents involved in repainting a mural at Matson library

4 Creative Catalysts recruited to work in Gloucester and Matson libraries and the city centre

3 schools involved in whole-school health and emotional wellbeing projects involving dance, circus and visual arts

1,400 people - from babies to 90-year-olds attended the 1st Matson arts festival - Festival of Hope, in partnership with Gloucester Cathedral

1 public art consultant recruited to the City Council's Kings Quarter external planning team, a first for Gloucester

30 people involved in creative public consultation about the Kings Square regeneration

Great Place launch event

550 people involved in creative conversations about Gloucester's Great Place project and what culture means to them

4 teenage artists commissioned to decorate the venue (a disused shop)

1 illustration graduate from University of Gloucestershire commissioned to create a 3D map of Gloucester



How we're making a difference - what people say

"The Great Place funding has had a significant impact in the development of channels for audience development for event organisers and attractions. We've used it for training and to develop apps, a visitor pass, digital newsletters, digital totems, touchscreen information points and easy-to-use systems for event organisers and attractions to reach audiences."

Jason Smith, Chief Executive, Marketing Gloucester Ltd

"Funding through Great Place has strengthened the network of local artists affiliated to Gloucester Carnival Arts Partnership and embedded skills, by providing opportunities to work with nationally recognised carnivalists. This, alongside membership of Carnival Network South and increased strategic and artistic vision, levered a grant of almost £50,000 from Arts Council England for the 2018 Carnival."

Cath Wilkins & Karen Pearson, Gloucester Carnival Arts Partnership

"The commission for the Festivals & Events review allowed us to finally create work in my hometown and approach the public about their favourite events and places in Gloucester. It was great to share stories of excitement, joy, sorrow, and love, united in the city that we all call home, and to hear what people yearn to see here in the future."

Joshua Patel, The Fabularium Ltd

"Being involved in the Gloucester Roundhouse Exchange has generated a lot of opportunities for emerging artists and musicians from Gloucester. We've been able to offer progression routes and give young people the chance to connect, and gain support and advice from industry professionals connected with the high quality programmes at the Roundhouse. The exchange is also giving me opportunities to develop my networks and benefit from mentoring that's helped me develop my practice back in Gloucester."

Malaki Patterson, Creative Director, The Music Works

"I'm one of three young Trustees (aged under 30) and part of the initial group of board members recruited to develop Gloucester Culture Trust. Young people not only represent a large part of this city, they are our future. Any changes that will happen will affect them the most so it important that they have a voice on this Board."

Tyler Attwood, Trustee, Gloucester Culture Trust

"The Gloucester Roundhouse Exchange has been fantastic in enabling us to diversify our work by launching new and different opportunities for young people in theatre and dance. The support from the Roundhouse has also been invaluable in informing our strategic thinking and our vision for young people in Gloucester."

Sabita Ravi, Participation Producer, Strike A Light

"Gloucester's heritage is part of the fabric of the city - we see it and walk past it every day. But it's also one of our key assets, generating both economic and social well-being. This makes it as much about the future as it is about the past, and through Great Place we're weaving heritage into the fabric of Gloucester's wider cultural development and regeneration"

Anne Cranston, Trustee & Project Manager, Project Pilgrim / Gloucester Cathedral

"The Great Place funding has made a big difference to us being able to develop the History Festival. Being able to pay a curator and fundraiser has meant we can start to look at longer term strategies and funding streams and this is helping to take the festival to the next level."

Mhairi Smith, Gloucester History Festival

"The funding we've received towards Cultural Commissioning is helping to connect artists and cultural organisations with communities, commissioners and funders across the city. Through new partnerships we are increasing long-term support for arts and culture and at the same time providing new solutions that tackle deep rooted social issues in health, education, housing and regeneration."

Pippa Jones, Director, Create Gloucestershire



TYLER ATTWOOD



JOSHUA PATEL, THE FABULARIUM LTD



MHAIRI SMITH WITH DAN SNOW AND JANINA RAMIREZ

How the money is spent

Overview of our current funding 16/17, 17/18 and beyond:

Great Place Scheme: £1,489,200 (Lottery funding 2016-2020) to deliver 'Gloucester - a proud past, culture at the heart of an ambitious future' as part of a £20million national programme to pilot new approaches and partnerships in arts, heritage and place-making. www.greatplacescheme.org.uk

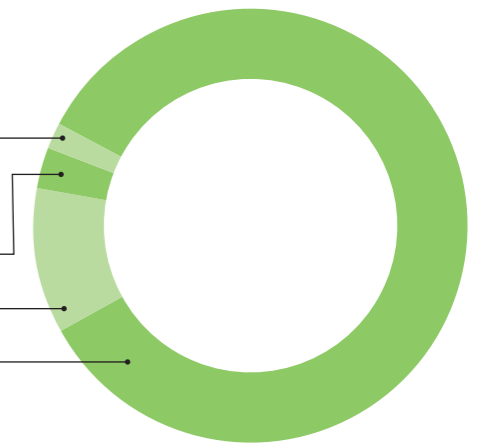
Arts Council England: £50k (2016/17) to help set up Gloucester Culture Trust

Gloucester City Council: £20k per year (2016/17 and 2017/18) to help set up Gloucester Culture Trust

Paul Hamlyn Foundation: £200k (July 2017) to deliver the Gloucester Roundhouse Exchange, a partnership between the Roundhouse, London, Strike A Light, The Music Works, and Gloucester Guildhall

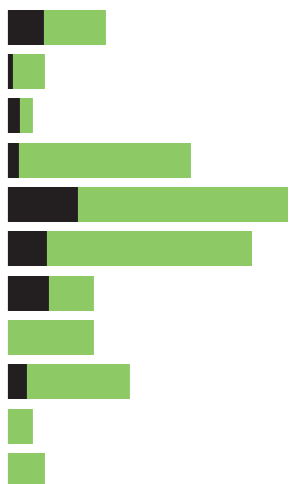
Income £1,779,200

Gloucester City Council	£40,000	2%
Arts Council England	£50,000	3%
Paul Hamlyn Foundation	£200,000	11%
Great Place	£1,489,200	84%



Projected Budget 2016-2020 £1,779,000

	PROJECTED BUDGET	SPEND SO FAR	
Core staff costs	8%	£135,000	£48,197 .. 36%
Consultation, Communications & Marketing	3%	£55,000	£5,848 .. 11%
Governance, Fundraising & Strategy	2%	£44,000	£21,000 .. 48%
Creative Entrepreneurs & Skills	15%	£272,000	£15,314 .. 6%
Festivals & Events Development	23%	£412,000	£102,155 .. 25%
Gloucester Roundhouse Exchange	20%	£354,250	£56,692 .. 16%
Destination Marketing (via Marketing Gloucester)	7%	£130,000	£61,900 .. 48%
ARCH: Regeneration & Heritage	7%	£123,500	£0 .. 0%
Cultural Commissioning (via Create Gloucestershire)	10%	£177,800	£30,638 .. 17%
Evaluation	2%	£30,000	£0 .. 0%
Contingency	3%	£45,450	£0 .. 0%
TOTAL	£1,779,000	£341,774



THANK YOU

Our partners

We are thrilled to be working with many partners and their networks across all our projects. Those below marked with an * have directly received funding in 2017/18 to deliver work with us:

Chosen Hill School

Create Gloucestershire*

Culture Matson*, incl: Robinswood and Moat Primary Schools; Gloucestershire Gateway Trust; Gloucester and Matson Libraries; Gloucester City Homes; Real Ideas Organisation; Artshape; GL4 Festival

Gloucester Academy

Gloucester Carnival Arts Partnership*

Gloucester Cathedral

Gloucester City Council's Corporate, Place & Cultural Services teams

Gloucester Civic Trust

Gloucester Guildhall*

Gloucester Heritage Forum

Gloucester History Festival*

Hawkwood College

Marketing Gloucester*

Roundhouse*

Strike A Light*

The Growth Hub

The Music Works*

University of Gloucestershire

**Commissioned artists*:
Beth Jenkins & Christine Felce of Gloucestershire Printmakers; Jacqui Grange of Creative Solutions; Jess Gibbs and The Wilson Collective's Gloucester crew; Joshua Patel & The Fabularium; Kate Sheppard; Tim Martin**

(We apologise if we've forgotten anyone: if we have, it wasn't intentional!)

Our match funders

Our fundraising would not have been possible without generous match funding (both cash and in kind) from the following partners, for whose support we are very grateful:

Arts Council England

Elonex

Gloucester City Council

Gloucester City Homes

Gloucester Culture Trust trustees

Gloucester Heritage Forum

Gloucester History Festival

Gloucestershire Gateway Trust

Heritage Lottery Fund

Innovate UK

Marketing Gloucester

NHS Gloucestershire Clinical Commissioning Group

Roundhouse

Strike A Light

The Music Works

University of Gloucestershire

Our funders



Stay informed and get involved

Sign up for our enews at gloucesterculture.org.uk

Follow us @GloucesterCT /GloucesterCultureTrust



Contact us

hollie@gloucesterculture.org.uk

01452 396792

c/o Gloucester City Council,
Herbert Warehouse, The Docks
Gloucester GL1 2EQ

Gloucester Culture Trust Registered Charity Number: 1177489

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