

# Welcome to the Gloucester City Council plan for 2014-2017.

Looking back at the tasks we set in 2011 we have made much progress, continuing the journey of improvement the city has been following over the last decade. Gloucester's economic performance during the downturn has been praised by a range of external commentators, including Experian and the Centre for Cities. The Council's growth agenda for Gloucester and its focus on supporting business has, we believe, played an important part in that strong performance but there is still much to be done. The continued progress of regeneration in the city, at the Railway Triangle, Gloucester Quays and Greyfriars, is to be welcomed. Our regeneration priorities going forward include the Kings Quarter scheme, Blackfriars and the City Centre more generally.

We have also, with our partners, built a distinctive and popular programme of events which regularly bring people into the City in their thousands and contribute to fostering civic pride. Being a Host City for the Rugby World Cup 2015 is a huge opportunity for Gloucester and we are determined to make the most of it. We are proud of our city's culture - from our diverse population, to our excellent sporting facilities and our rich heritage – and we want to develop these strengths still further.

We have continued to deliver high quality services despite having achieved over £7.5 million worth of savings over the last four years. Further savings will be required in the years ahead, so it is more important than ever that we have a clear focus on our priorities and that we work with our communities to support them in doing more themselves. We are well on the way to transferring the Council's Housing Stock to Gloucester City Homes. This is a major project and will enable significant additional investment in tenants homes. Our work, together with our partners, on flood alleviation schemes since 2007 has prevented hundreds of homes from being flooded but we are by no means complacent.

Much of our work is, by its nature, long-term, so many of the themes in this plan are a continuation of its predecessor document and are consistent with the City Vision, which was informed by a wide public consultation. We are part way along our journey. The path we are on is the right one and we shouldn't change our direction. Our plan sets out key objectives, the key actions and our measures of success, so councillors, our partners and the public can hold us to account. As well as our long-term aspirations for the city, it is right that we maintain a strong focus on the business of delivering the quality services that matter most to our residents.

As always, we welcome comments and suggestions on the Council Plan, which will be reviewed annually throughout its life. This plan sets out a clear picture of the Council's priorities for the next three years and I look forward to working with fellow councillors, council staff, our partners and the people of Gloucester as we continue our mission of transforming your city.



Paul James, Leader

## Three year money plan

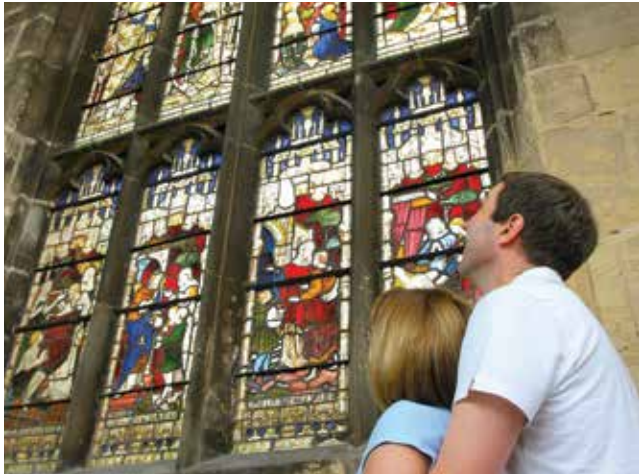
- The annual net revenue budget - the net cost of delivering council services
- Savings required - the amount the Council needs to reduce the net budget
- Capital budgets - additions and enhancements to the Council's assets

The major reduction in capital budgets for 2015/16 is a result of the potential transfer of housing stock.

(All figures in £000's)	2014/15	2015/16	2016/17
Annual net revenue budget	15,289	14,982	15,181
Savings required	1,380	1,540	550
Capital budgets	13,885	2,930	Agree 02/15

Council Priorities		
Prosperity	Growing Gloucester's Economy	Growing Gloucester's economy continues to be a priority for the Council. Much of our efforts over the next three years will be to continue the progress made in regenerating the heart of the city and ensuring local people benefit from the investment brought into Gloucester.
People	Working with our communities	We want to ensure everyone has the opportunity to make a positive contribution. We will encourage resilience in our communities, equipping them to help themselves to become safer and healthier.
Place	Creating pride in our City and improving our environment	We will develop the cultural offer and maximise the use of assets, building on Gloucester's strengths to grow the tourism economy and generate pride in the City. We will work to improve the environment of the City.
Performance	Sound finances and strong performance	With a reduced budget it is even more important than ever to get the most out of the resources we have, and to ensure our financial position is sound.

# Council Plan 2014-2017



		Objectives	Key Actions and Projects	Key Measures and Targets
Prosperity	Growing Gloucester's Economy	Attracting investment, nurturing & encouraging enterprise	Work with the LEP to develop a Growth Hub for the City   Promote commercial development sites   Working with the private sector to develop growth sectors (e.g. nuclear)   Economic Development activity; supporting self-employment and business start-ups through advice and grant schemes   Encouraging inward investment.	Growth Hub delivered   Business Rates growth   Business start-up and success/survival rates increased.
		A City with skills and job opportunities	Work with private sector partners to create employment opportunities   Work with local colleges and universities to grow entrepreneurial talent.	Number of apprenticeships in the City   Reduction in NEET and unemployment claimant count.
		A thriving centre and regeneration of the City	City Centre Investment Fund Projects   Southgate Street Townscape Heritage Initiative Scheme (THI)   Blackfriars and Kings Quarter development schemes   Indoor Market review   New City Centre Action Plan for daytime and evening economies.	Delivery of the THI scheme in Southgate Street   New bus station delivered   Development partner for Blackfriars appointed   Kings Quarter planning application approved and a start on site   Increase in Gloucester's position in retail rankings   Purple flag status for the City's nighttime economy achieved   Increased footfall   Increased numbers of pubs and restaurants   Reductions in night time crime   Reductions in city centre unit vacancy rates   Deliver CCIF projects.
People	Working with our communities	Listening to our residents	Engage in community consultation to help improve and shape council services   Consult with residents on key areas of decision-making; including development of the Council's plans and annual budgets   Use of Localism Act (including community asset transfer opportunities)   Launch Councillors' Community Fund.	Use of the Govmetric system to measure, publish and improve customer satisfaction   An increase in the number of users following and interacting with the Council via media networks (>5,000 followers)   An increase in the number of people engaging/influencing the budget consultation process and other key consultations (at least 500 participants)   Adopt community asset transfer policy by December 2014   Allocation and application of the Fund by each City Councillor.
		An active, healthy & safe city for all to enjoy	Implementation of the 'Safer Gloucester' Plan   Improvements/Upgrades to City Centre CCTV and lighting   'Heart City' project   Development of the South of Gloucester 'Sports Hub'   Rugby World Cup 2015 and its Legacy   Adoption of 'Open Spaces' and 'Playing Pitch' strategies.	Reduction in crime statistics   Increase in the number of people who feel the police and the council are tackling anti-social behaviour   Delivery of schemes   Continued commitment to Heart City principles   Delivery of a sports hub in the south of the City   Green Flag status for parks, number of trees planted in the City   Increased user satisfaction with city sporting facilities.
		A City for Everyone	Development of the 'Star People' initiative   Support to Community Builders and implementation of 'ABCD' proposals in pilot areas   Work with partners on the 'Families First' project   Develop opportunities for residents and employee volunteering   The community grants programme.	Delivery of community projects   Deliver the outcomes of community builders in targeted areas of the City   120 households supported through the Families First initiative   An increased number of annual hours of staff and resident volunteering   Number of social enterprises arising from Community Legacy funding   Increased number of members of the community engaging with the Council   Case studies to be developed in the above areas to demonstrate outcomes delivered.
Place	Creating pride in our city and improving our environment	A greener Gloucester	Widen the range of materials collected for recycling   Include energy savings projects in the capital programme   Produce a Cleaner/Greener strategy for the City (enforcement)   Flood prevention works.	Reduction in waste sent to landfill   An increase in recycling rates   Delivery of schemes to reduce energy use, costs and carbon emissions from City Council operations   A reduction in fly tipping and associated complaints   Flood alleviation schemes implemented/risk of flooding to properties reduced.
		A distinctive cultural offer for the City	Commercial review of the Guildhall and Museums service   Relocation of the Tourist Information Centre (TIC)   Annual Events Programme   Rugby World Cup 2015   Robinswood Hill Visitor Centre   Phase 2 of the Museums transformation   Enhancing the role of the Cathedral in the life of the City.	Reduction in the net cost to the Council and increased visitor/customer numbers to the Guildhall and Museums   Increased numbers of visitors to the TIC   Increase visitor numbers attending events and increase the economic impact   Delivery of RWC 2015 Host City Action Plan and economic impact on the City   Delivery of Robinswood Hill project leading to increased visitor numbers and improved customer satisfaction.   Delivery of Phase of the Museums transformation project.
		Affordable and decent housing for all	Delivery of the stock transfer project   Empty Homes scheme   Adopt and implement Housing Strategy   Adopt City Plan.	Complete housing stock transfer subject to tenant ballot by 31st March 2015   Achieve national empty homes target   Number of homelessness cases prevented   Delivery of new and affordable housing.
Performance	Sound finances and strong performance	Sound Finances	A sustainable five-year Money Plan   Shared Services   Asset maximisation.	Investment in priorities, disinvestment in non-priorities   Further increase Council Tax and NNDR collection rates   Savings delivered through joint and collaborative working   Increase in net income from better use of assets.
		Improving performance	Channel Strategy   Organisational Development strategy   Service Plans   Sources of revenue working group.	Percentage of calls resolved at Contact Centre   Number of transactions via web services/ telephony   Reduced sickness absence   Staff survey   Clear performance measure in each service area   Time taken to resolve complaints.