



Gloucester  
City  
Council

Council Plan 2014-17  
Performance Monitoring

**2014/15**

**Annual**

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## FOREWORD

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

## RAG REPORTING

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Where performance measures have accompanying targets, they will be reported utilizing a RAG (red, amber, green) system. Unless otherwise stated, measures are awarded a 'Green' status where performance exceeds the target by at least 10%. Where performance is 10% or more below target, a 'Red' status is awarded. 'Amber' status is awarded where performance is within the 10% window of margin either side of the target.

## 'UPDATE-ONLY' MEASURES

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

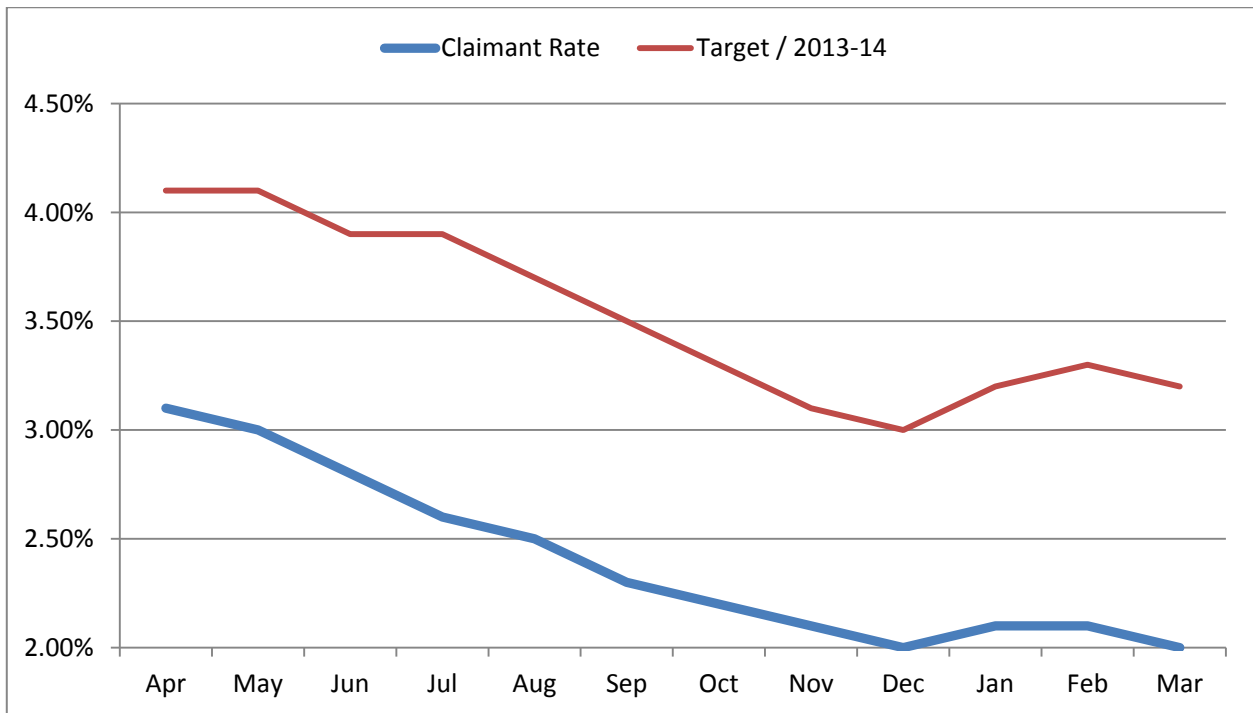
# MONTHLY MEASURES

## GROWING GLOUCESTER'S ECONOMY

### A CITY WITH SKILLS AND JOB OPPORTUNITIES

#### JSA CLAIMANT RATE

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



(lower is better)

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

**Feb-15**

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

Supporting city centre businesses

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

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

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

**Mar-15**

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

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

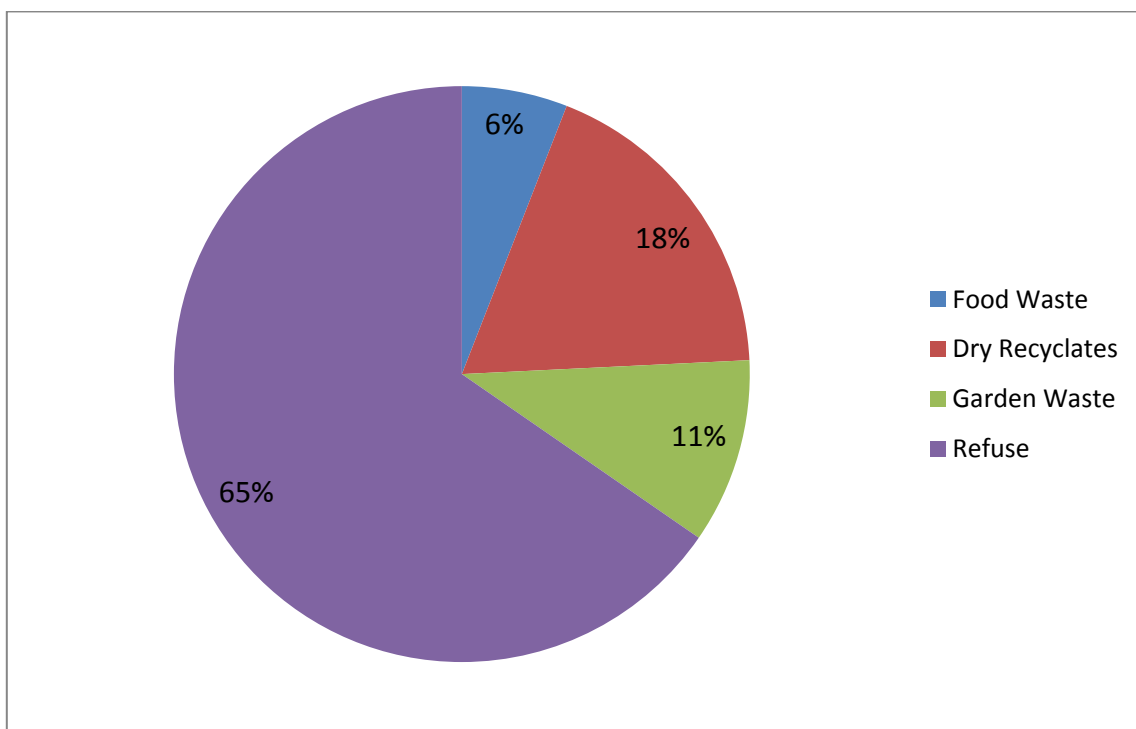
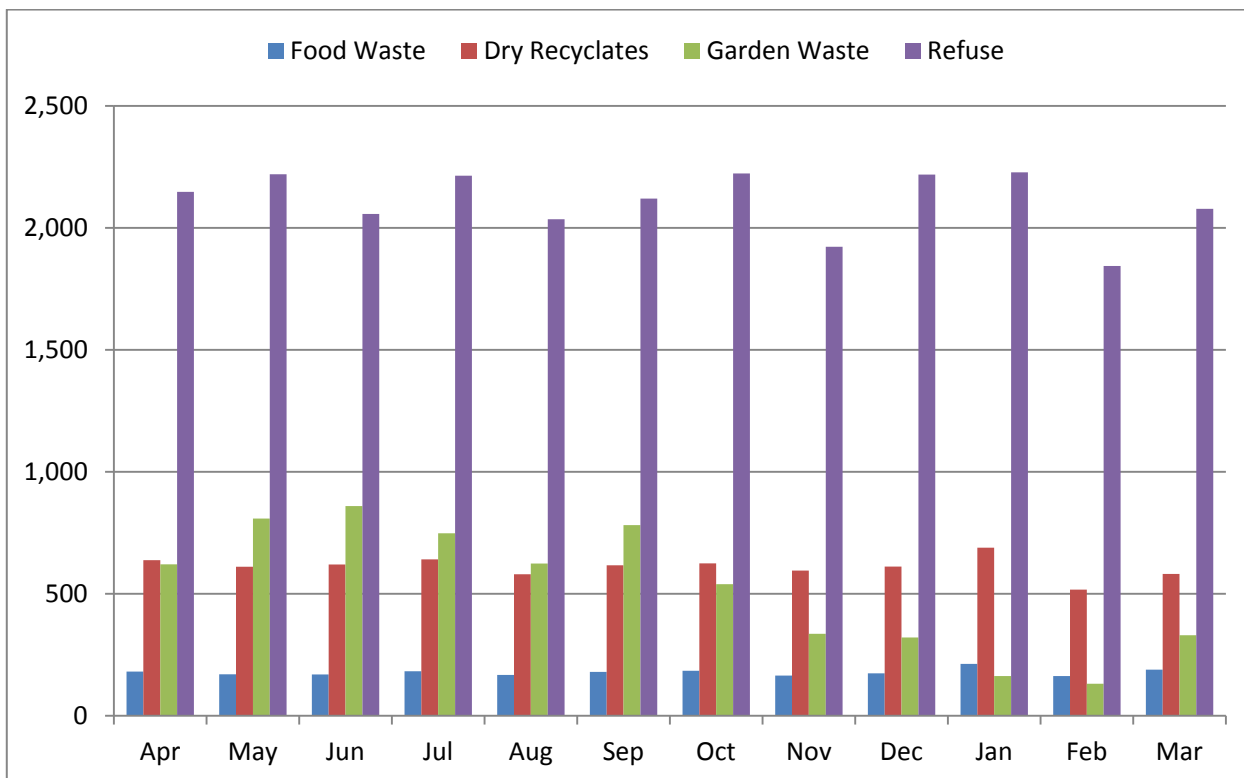
Gloucester's figures for the JSA claimant rate in the last 12 months fell steadily over the year from a high of 3.1% and 2,507 claimants in April 2014 to stand at 2.0% and 1,589 in March 2015.

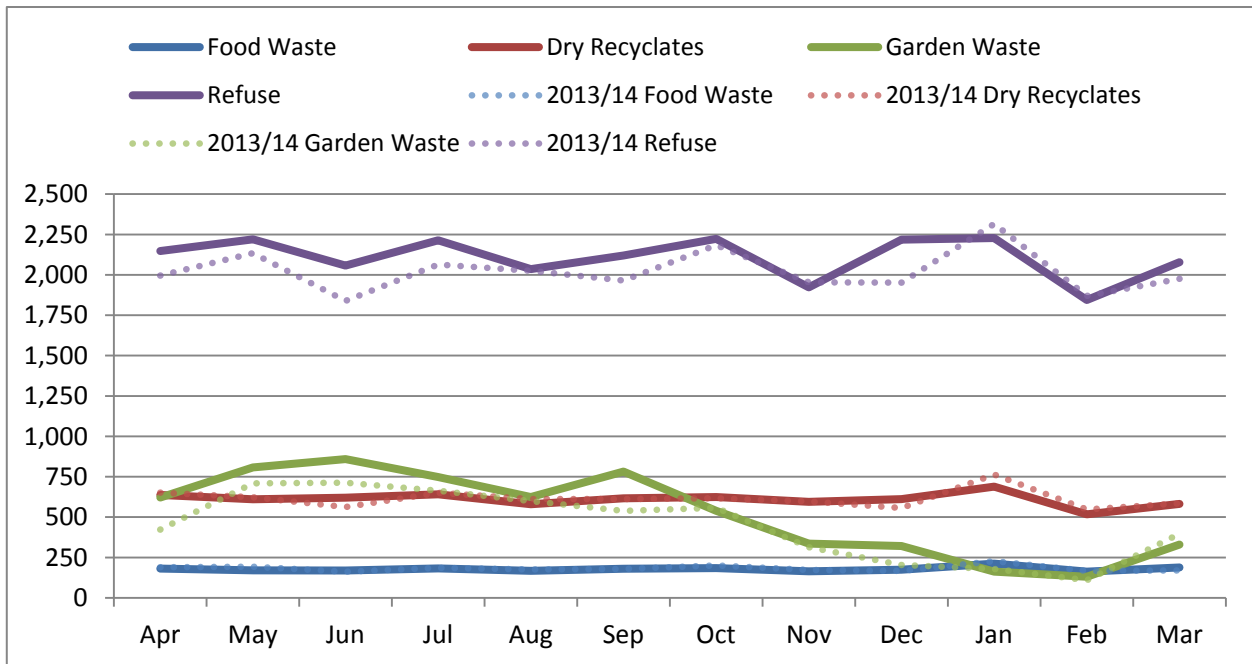
This reflects the recent city data showing record start up rates for the city confirmed by such as the Duport Business Confidence Report data for 2014.



HOUSEHOLD REFUSE & RECYCLING

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





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

Feb-15

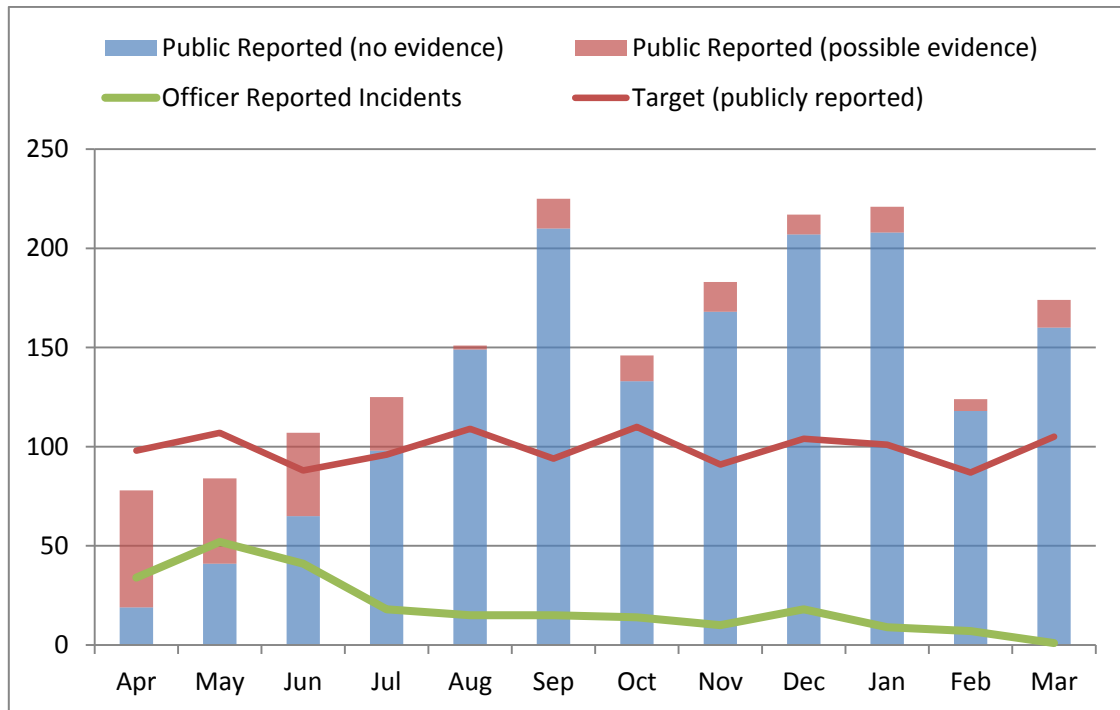
February saw a decrease in volumes of waste & recycling following the Christmas and New Year period impacting on December and January figures. In February efforts were concentrated on targeted education work in Coney Hill which had been identified as an area of low recycling participation. Officers worked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

Mar-15

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

## FLY TIPPING

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



(lower is better)

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

**Feb-15**

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

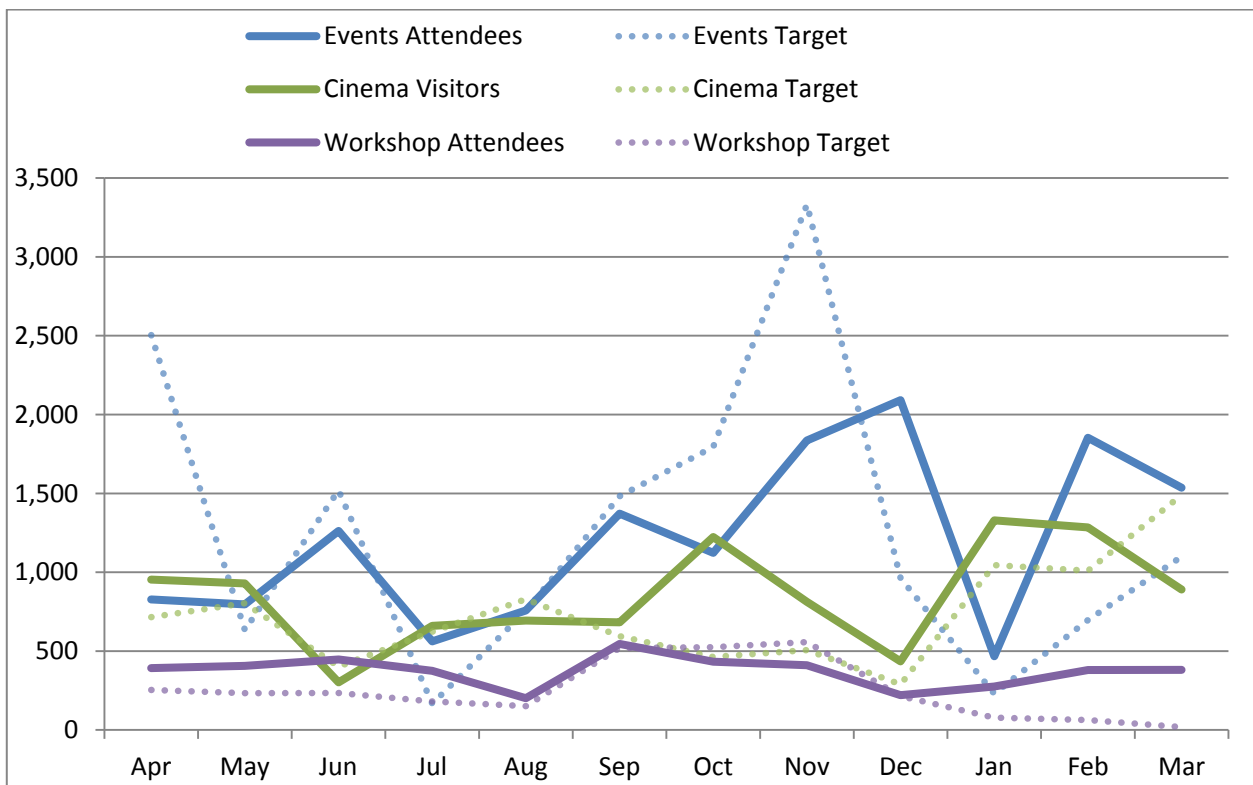
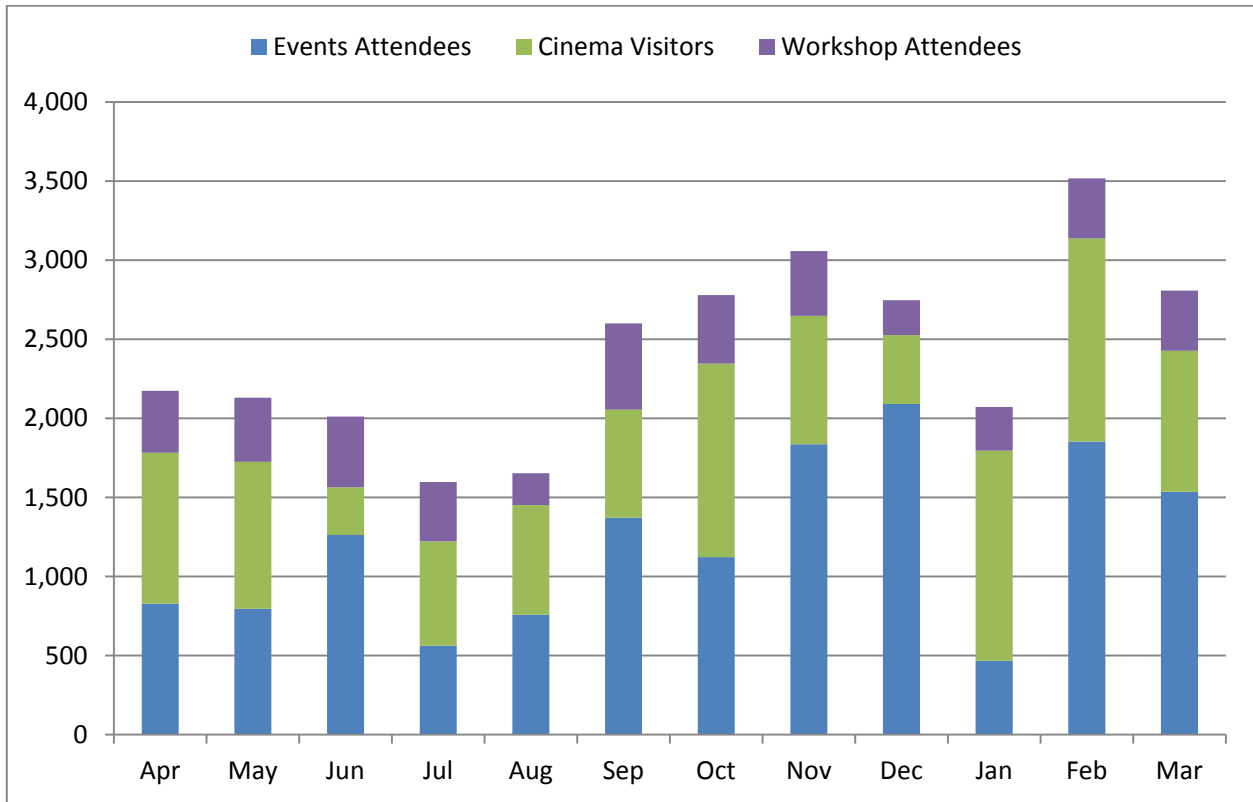
**Mar-15**

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

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

VISITORS TO THE GUILDHALL

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



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

Feb-15

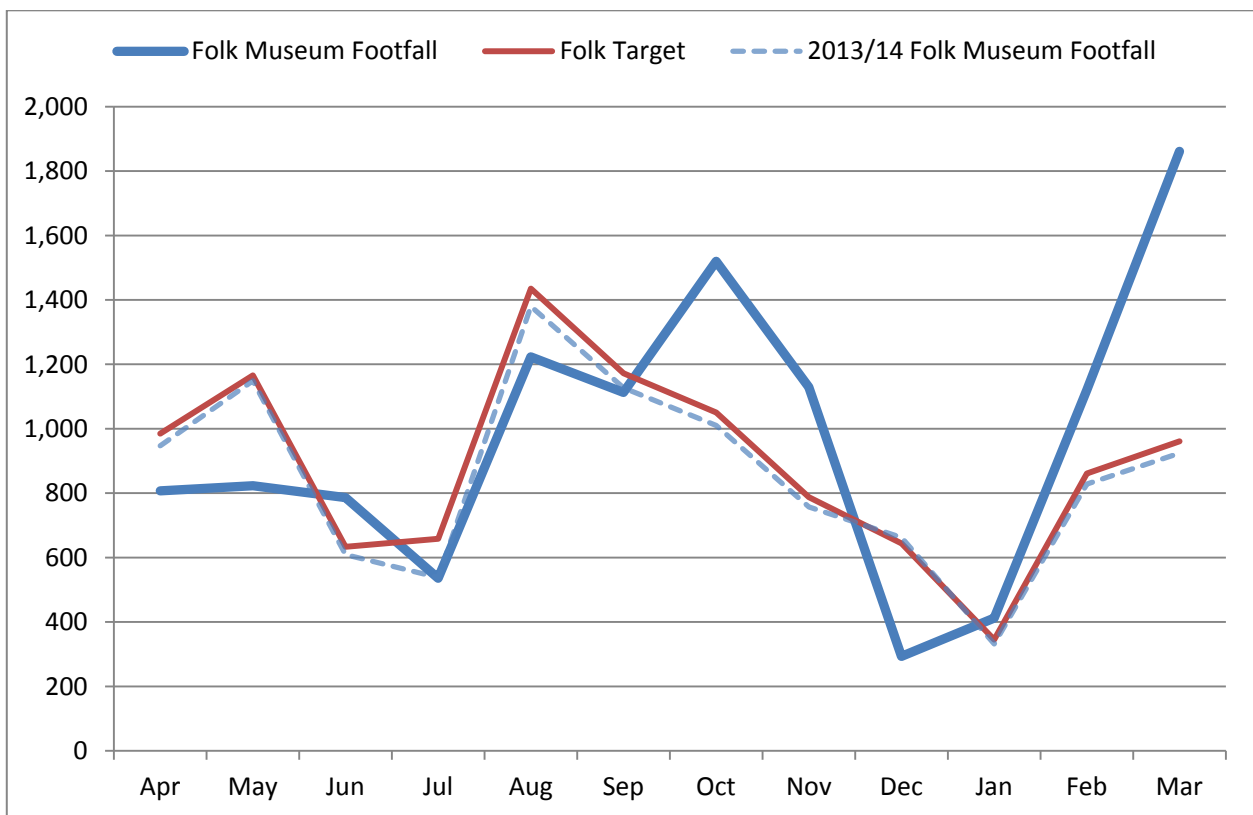
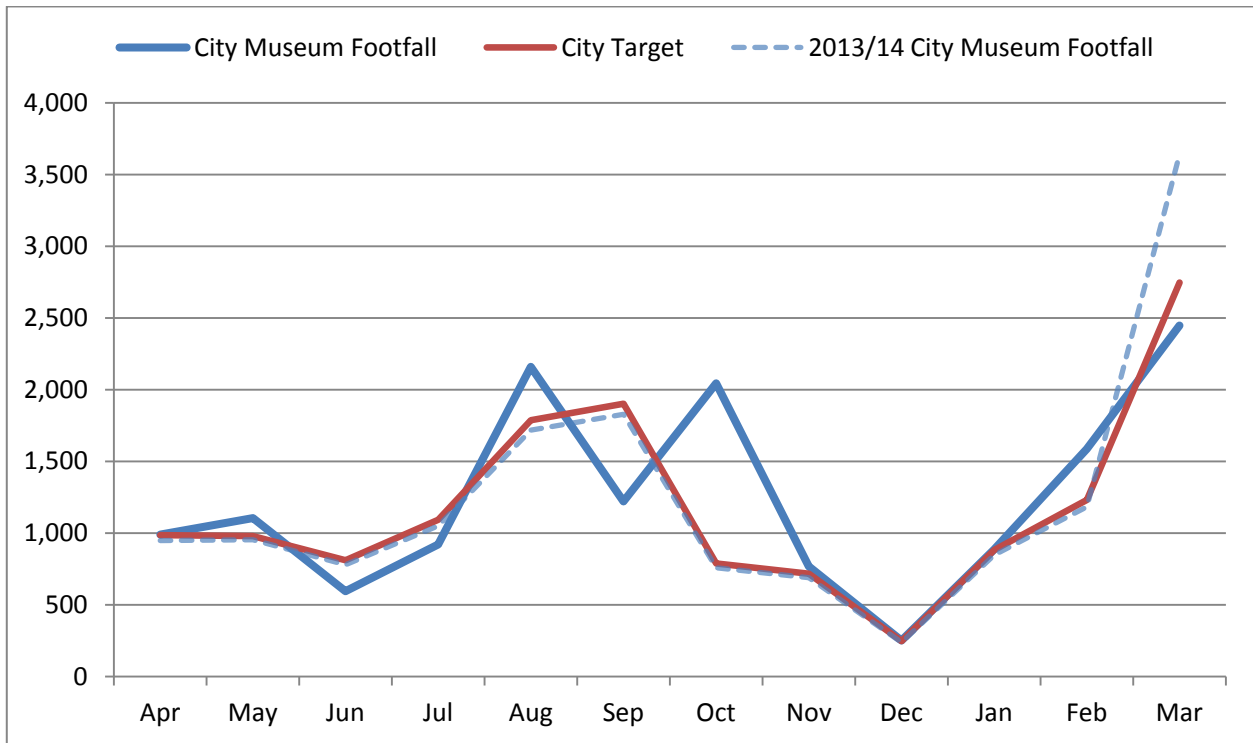
In February we ran 11 live events from Theatre, acoustic sessions, through to a Mariachi style version of a popular rock band and this all seemed popular with the visitors. This, compared to 5 live events last year highlights the increased activity in the Guildhall. With Cinema, as ever, this time of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

Mar-15

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

## VISITORS TO THE CITY AND FOLK MUSEUMS

The number of visitors to the City Museum and Folk Museum



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

*City Museum Commentary*

**Feb-15**

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

**Mar-15**

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

*Folk Museum Commentary*

**Feb-15**

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

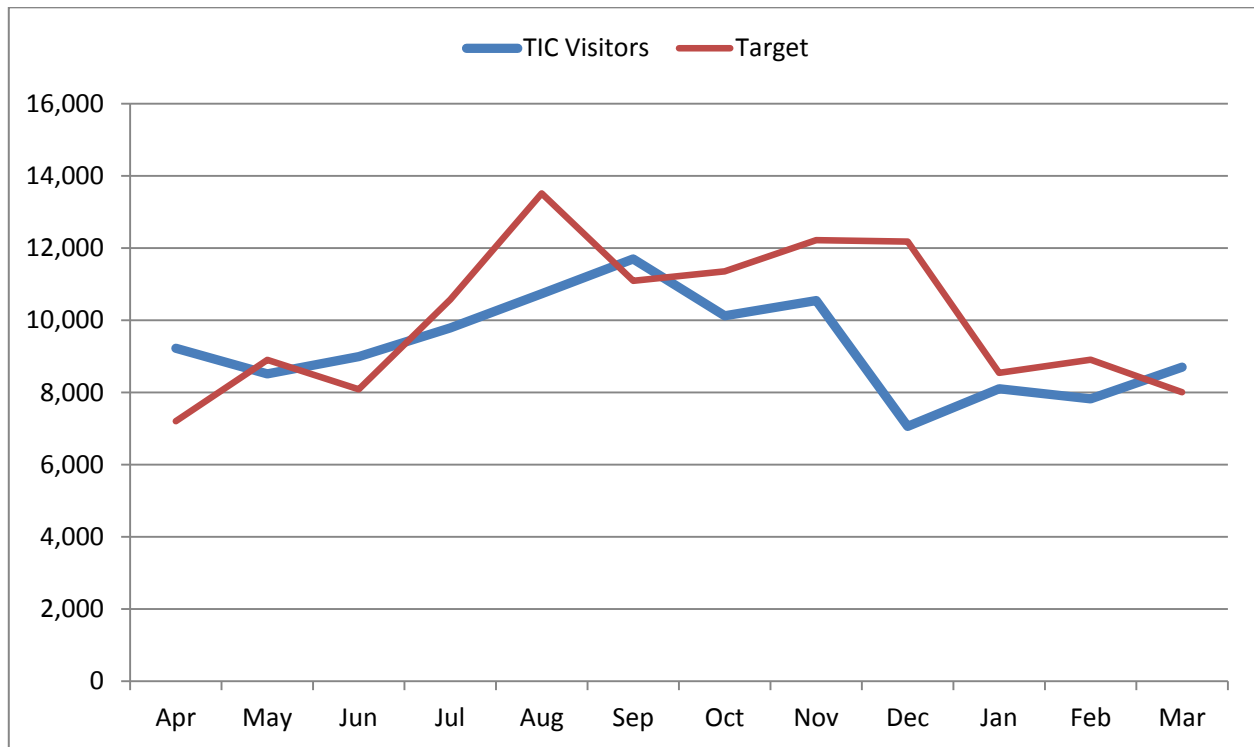
**Mar-15**

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



## VISITORS TO THE TOURIST INFORMATION CENTRE

The number of visitors to the City's TIC office



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

**Feb-15**

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

**Mar-15**

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

## NUMBER OF VEHICLES ENTERING ROBINSWOOD HILL COUNTRY PARK

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



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

**Feb-15**

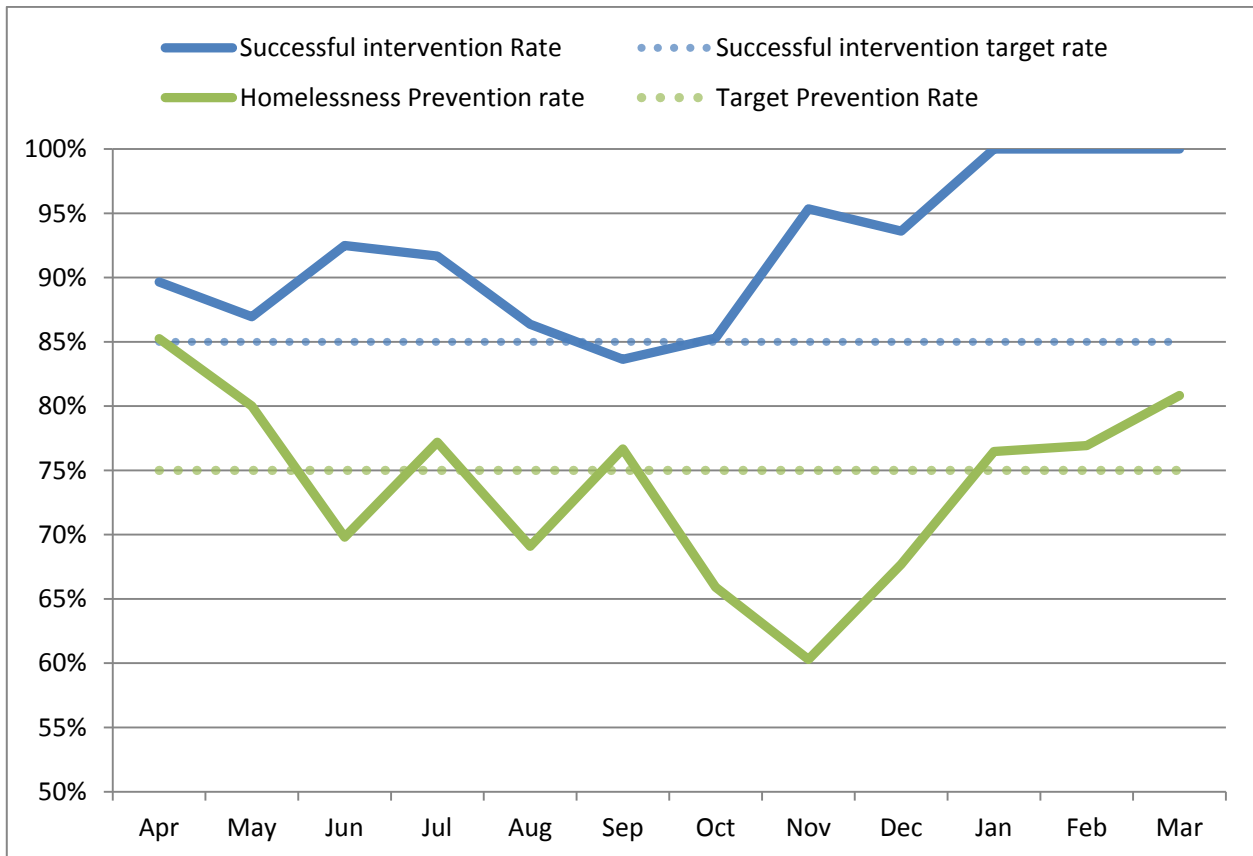
4.8% up on 10 year Feb. average - historically, apart from 2008 and 2009, January and February figures are very closely matched as can be seen from the monthly tracker. Dull wet weather, and very slippery for February 2015.

**Mar-15**

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

HOMELESSNESS PREVENTION

Providing an overview of the quantity and success rate of preventative action taken by GCC to avoid homelessness, in context with the number of cases where GCC accepts a homeless duty of care –preventative action provides assistance to residents who are likely to become homeless, the impact is not only a better outcome for the customer than if GCC provided assistance after the customer had become homeless, but also has a smaller financial impact to the Council than resolving homelessness.



RAG Score = +/- 5% from target

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

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

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

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

Feb-15

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

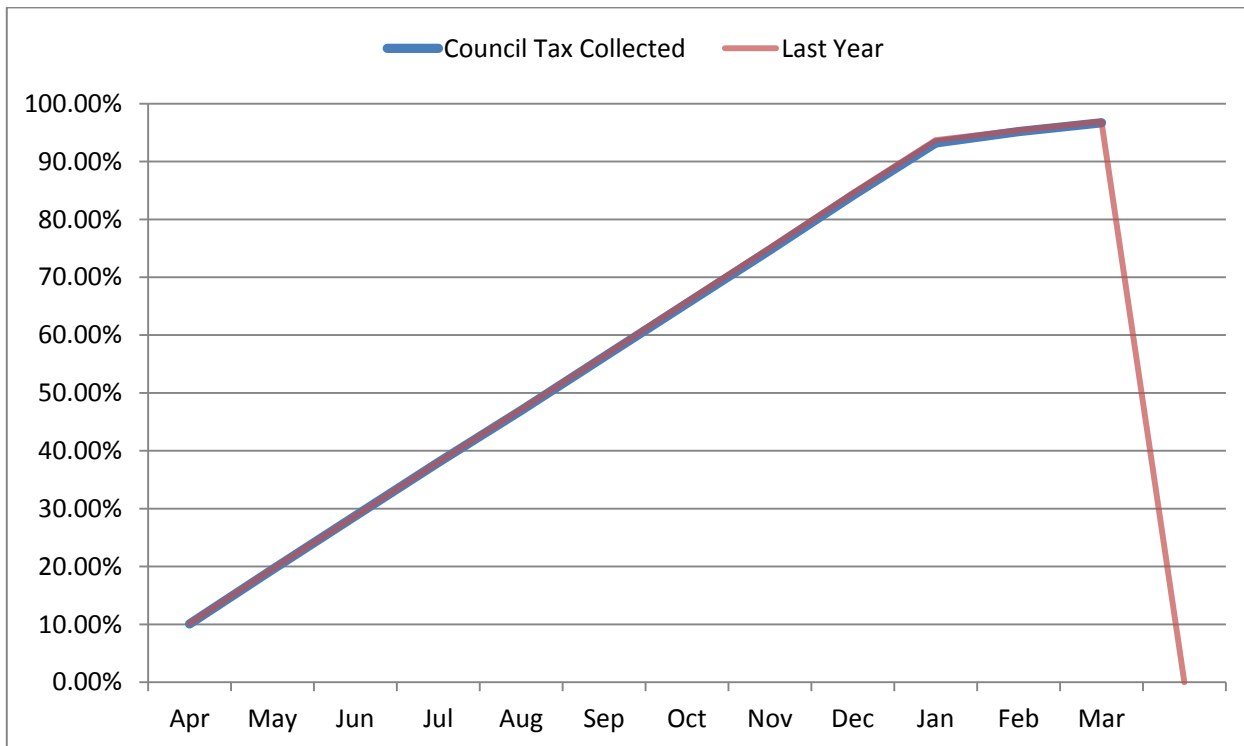
Mar-15

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

SOUND FINANCES

COUNCIL TAX COLLECTION

Progress towards the annual collection of Council Tax



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

	February	March
Council tax collected	95.18%	<b>96.70%</b>
Last year	95.39%	<b>96.92%</b>
RAG	AMBER	AMBER

Feb-15

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

Mar-15

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

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## BUSINESS RATES (NNDR) COLLECTION

*Progress towards the annual collection of Business Rates*

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

	February	March
<b>Business rates collected</b>	94.15%	<b>97.70%</b>
<b>Last year</b>	97.93%	<b>98.07%</b>
<b>RAG</b>	<b>GREEN</b>	<b>AMBER</b>

**Feb-15**

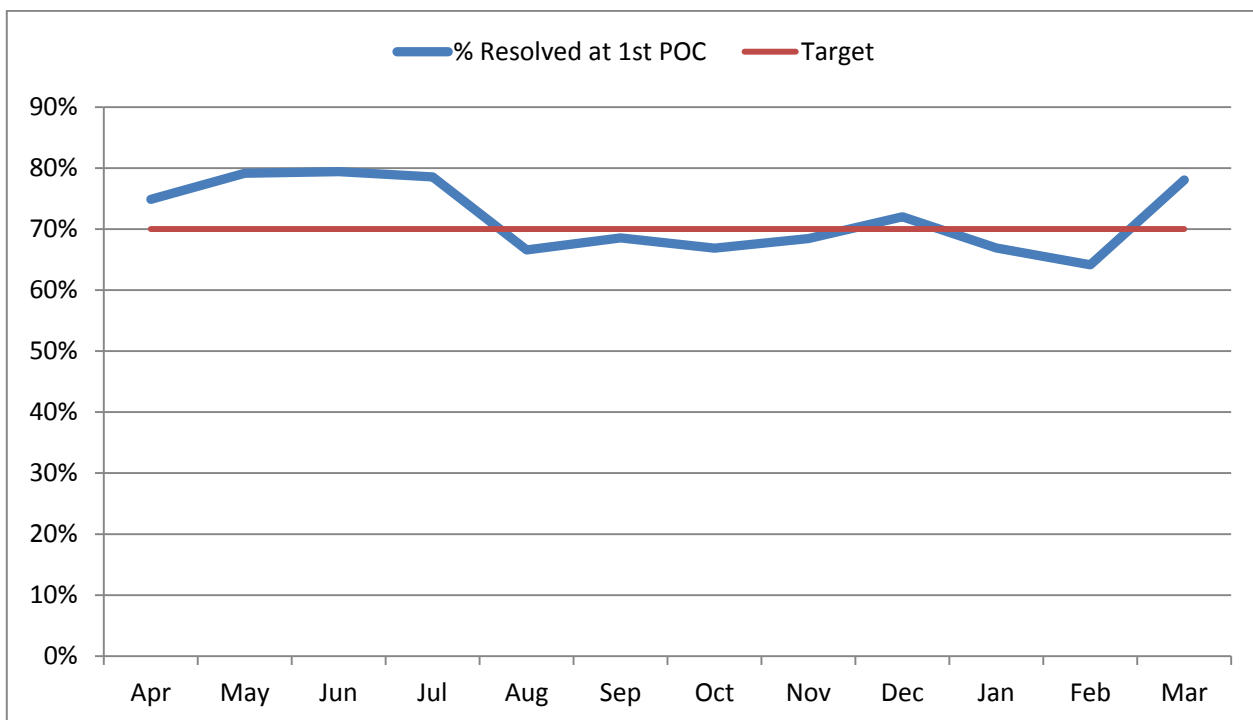
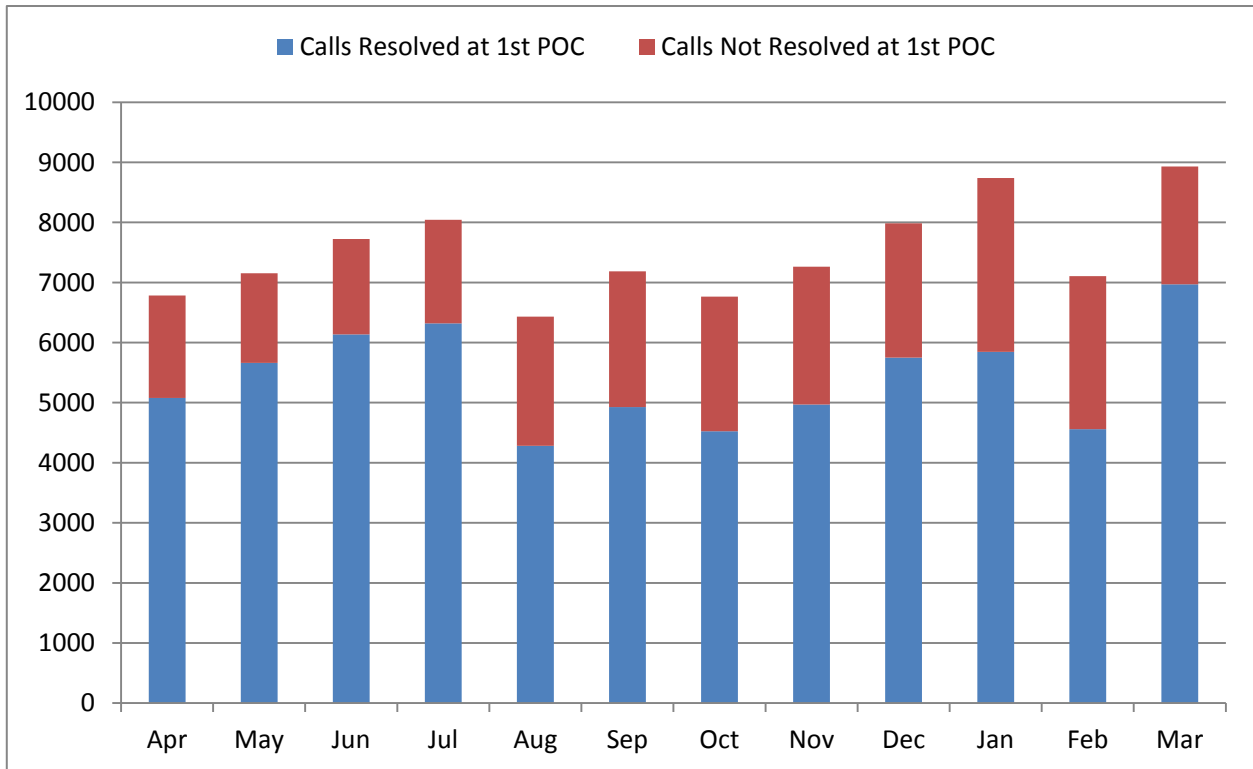
Performance this month continues to be above profile and it anticipated performance will remain on target for the year end

**Mar-15**

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

CUSTOMER CALLS RESOLVED AT POINT OF CONTACT

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



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

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

**Feb-15**

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

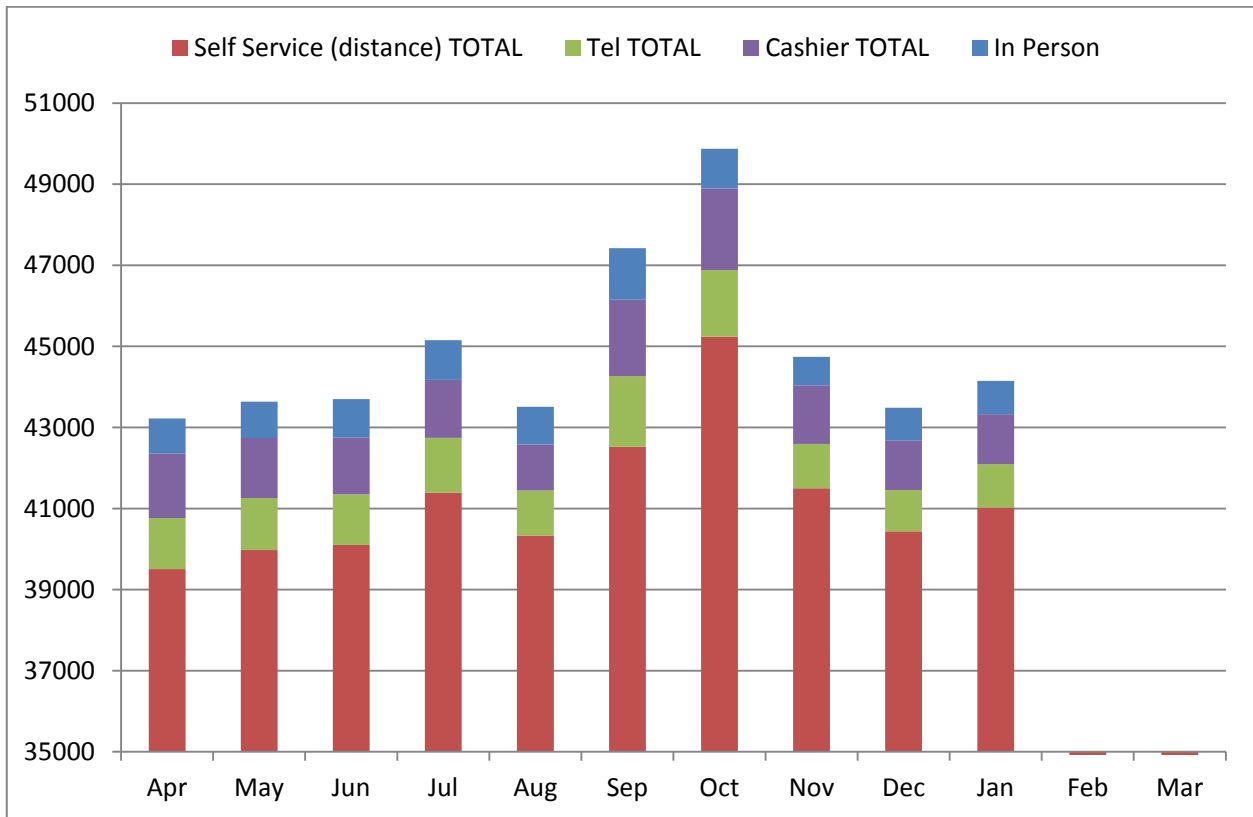
**Mar-15**

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

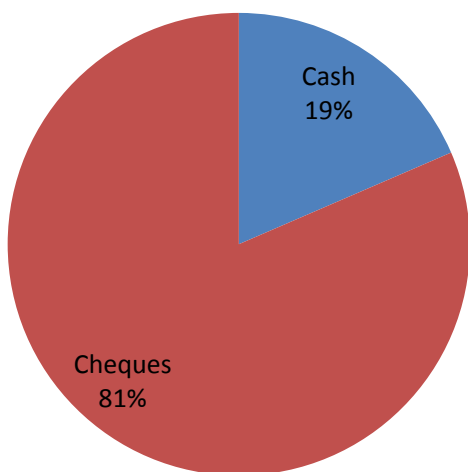


## CUSTOMER PAYMENT CHANNELLING

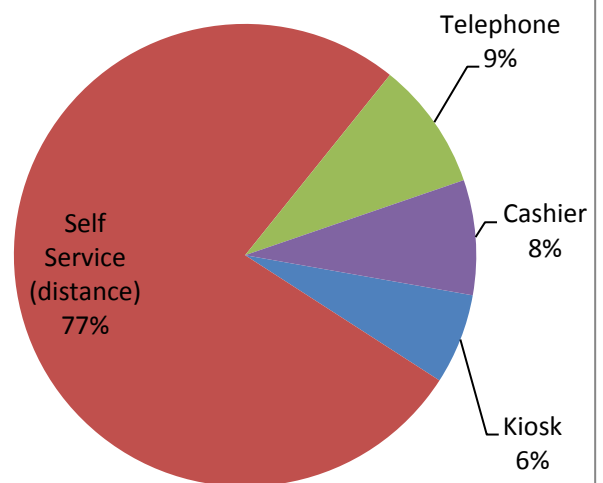
An overview of our customers' chosen route to pay for Council services. Note outstation services (e.g. Guildhall, Museums, Cemetery & Crematorium, etc.) are excluded.

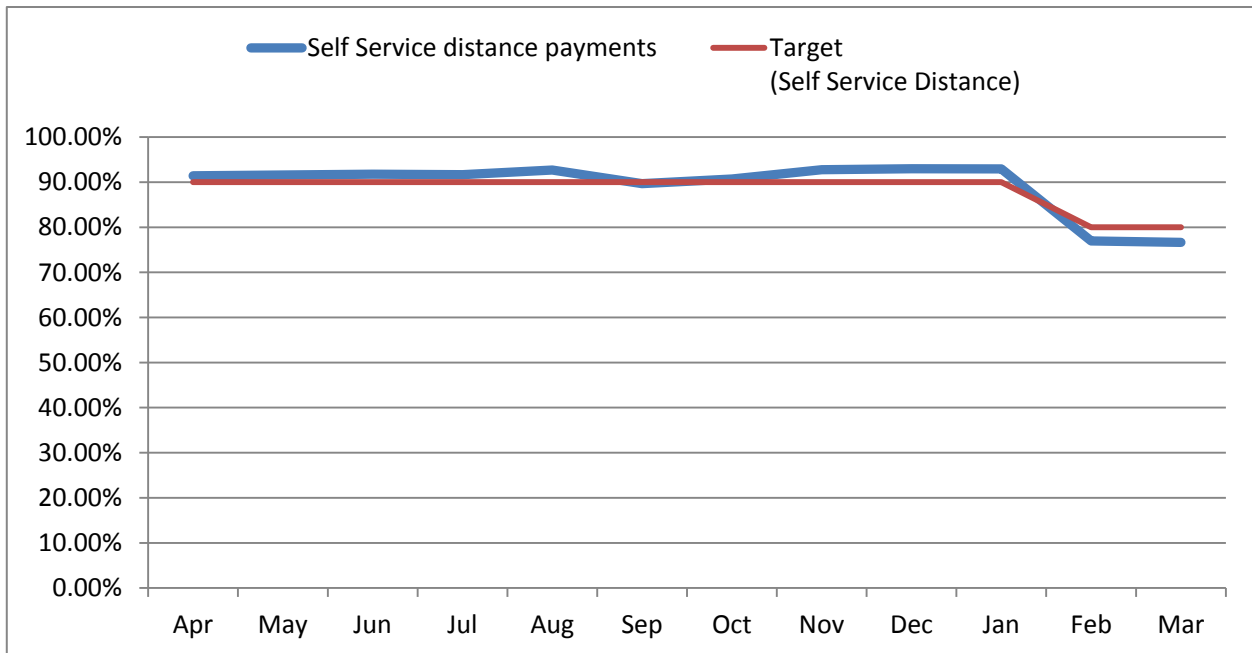


### Cashier Payments



### Payment route overview





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

RAG Score = +/- 3% from target

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

**Feb-15**

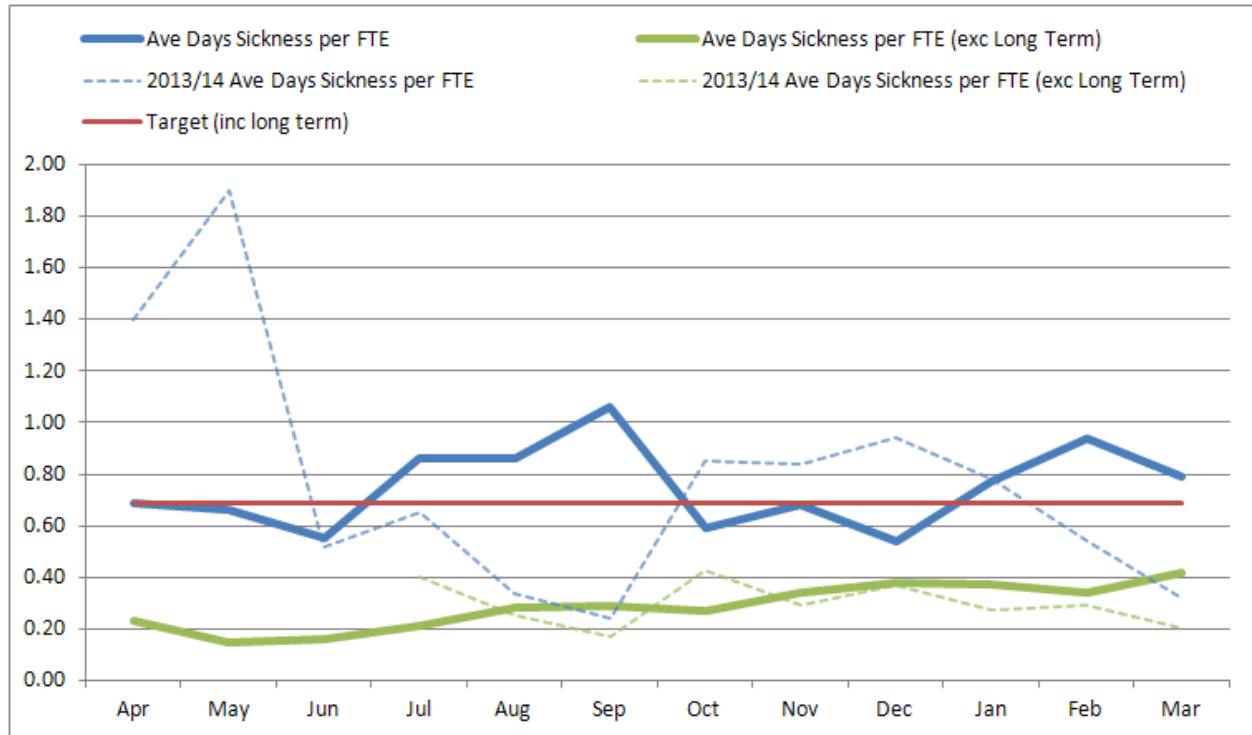
The number of transactions has now been aligned with the target for this time of year as most customers have no outstanding bills.

**Mar-15**

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

## GCC EMPLOYEE SICKNESS RATE

The average number of sickness days taken per FTE



(lower is better)

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

**Feb-15**

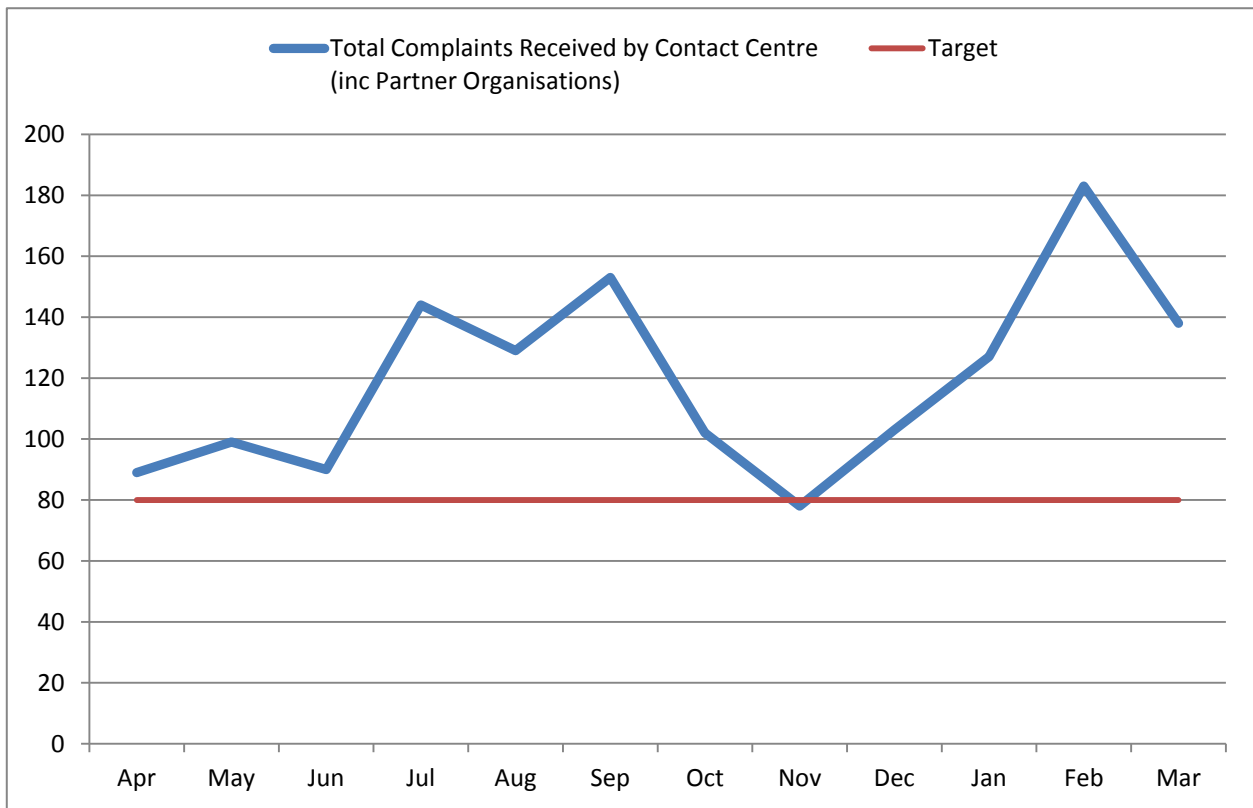
The short-term absence figure has fallen again in February from 99 days to 90 days. Most of the absences were due to seasonal infections within the workforce. In addition, there were six specific cases that exceeded three days' duration. Most of the short-term absences were self-limiting and 86% lasted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

**Mar-15**

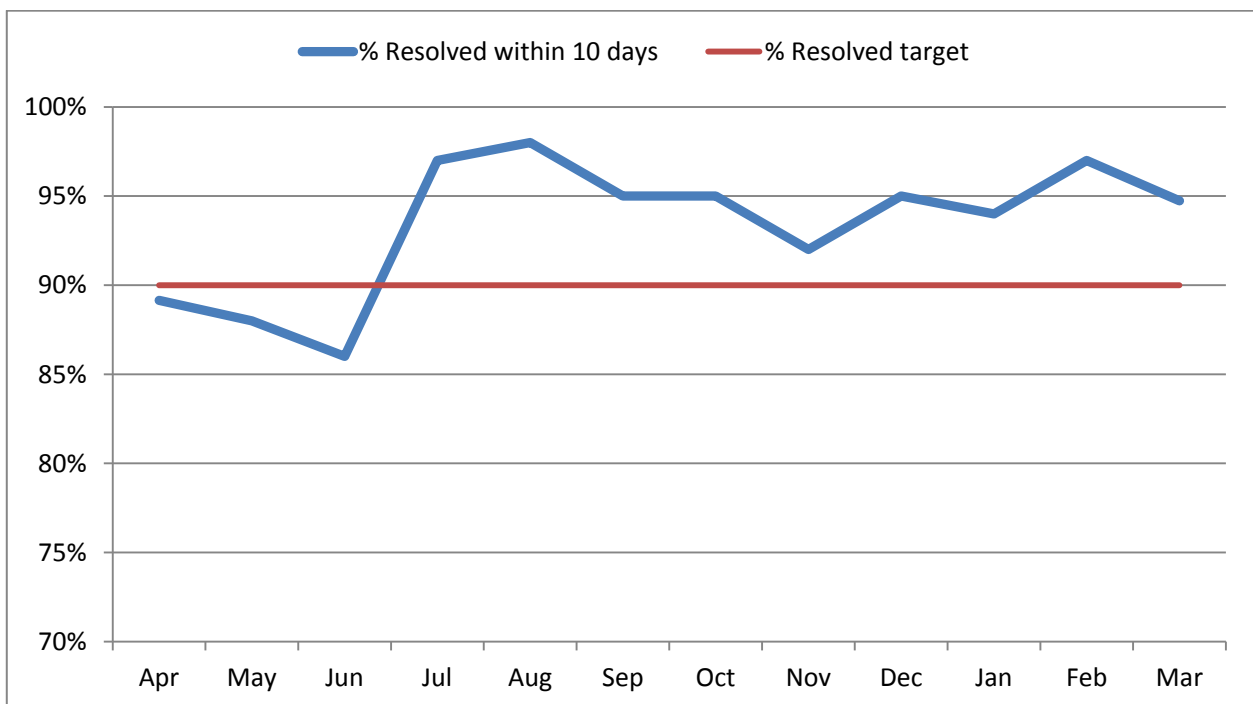
The overall absence rate has fallen in March but is still above the target level, the short-term absence figure has increased compared to February. The number of short-term days lost has increased from 90 days to 112.5. 60% of the absences were due to seasonal infections within the workforce; 65% lasted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

## COMPLAINTS RECEIVED

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



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



RAG Score = +/- 5% from target

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

**Feb-15**

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

**Mar-15**

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

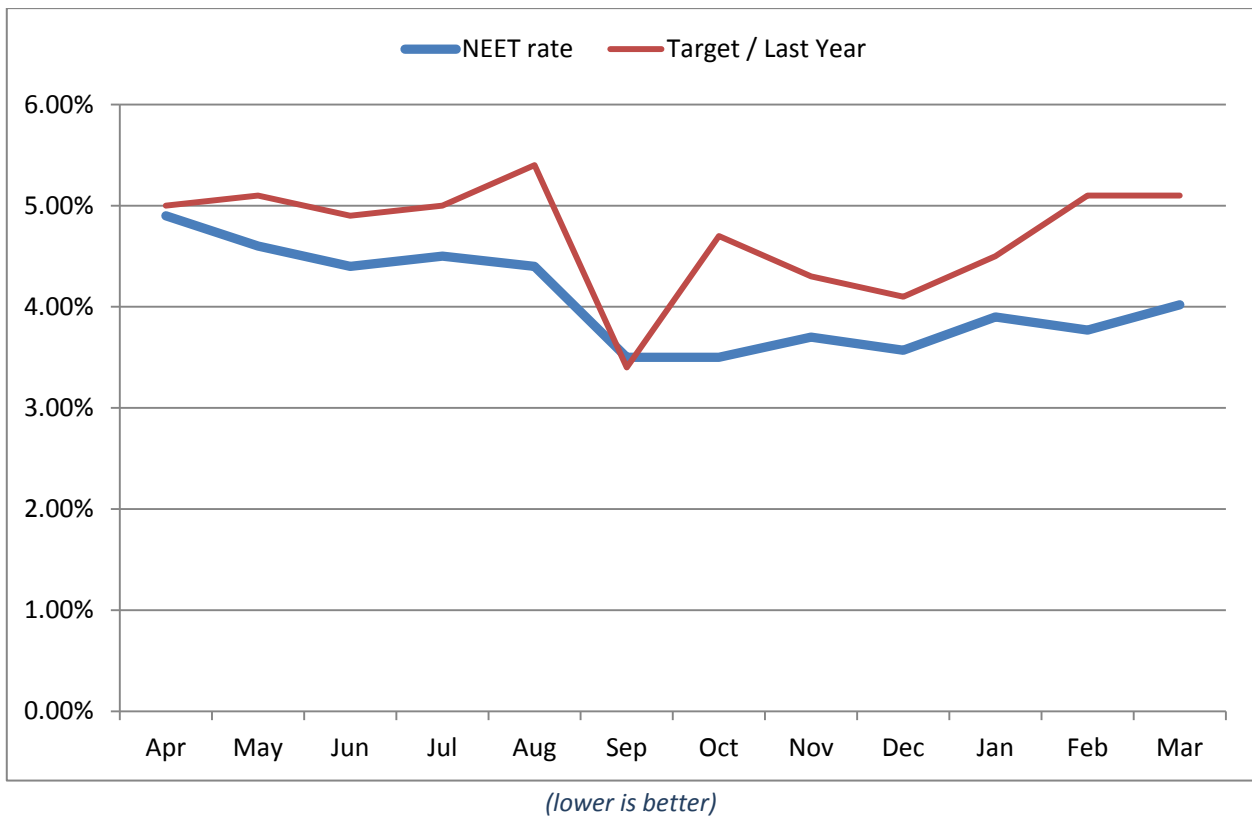
# QUARTERLY MEASURES

## GROWING GLOUCESTER'S ECONOMY

### A CITY WITH SKILLS AND JOB OPPORTUNITIES

#### NEET RATE

The percentage of 16 to 18 year olds living in Gloucester who are not in employment, education or training



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

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

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

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

Q3

Actions:

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

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

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

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

Q4

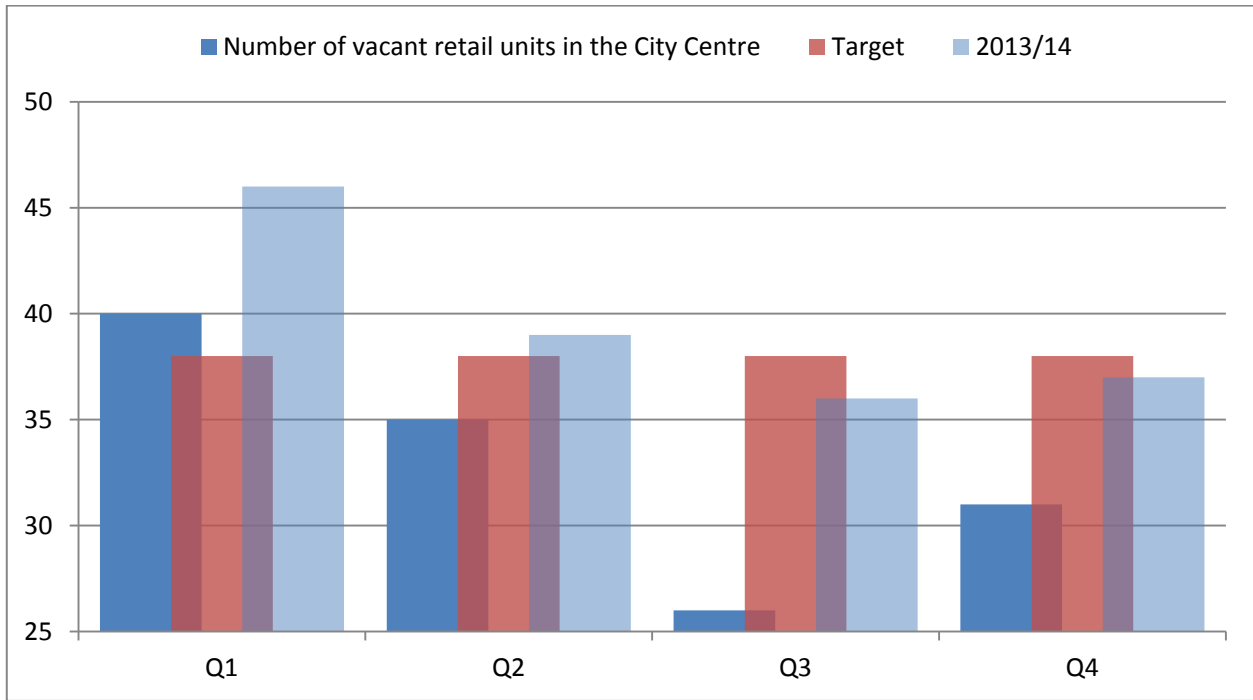
Looking at Gloucester's NEET figures for the last 12 months they were at their highest in April 2014 (4.9%) then steadily fell to September (3.5%) but have fluctuated on a gradual upward trend over the last six months.

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



THE NUMBER OF EMPTY RETAIL UNITS IN THE CITY CENTRE

The number of empty retail units within the primary retail area



(lower is better)

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

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

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

**Actions**

**Q3**

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

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

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

**Q4**

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

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

## THE NUMBER OF LICENSED FOOD RETAILERS IN THE CITY CENTRE

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



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

Q3

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

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

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

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

Q4

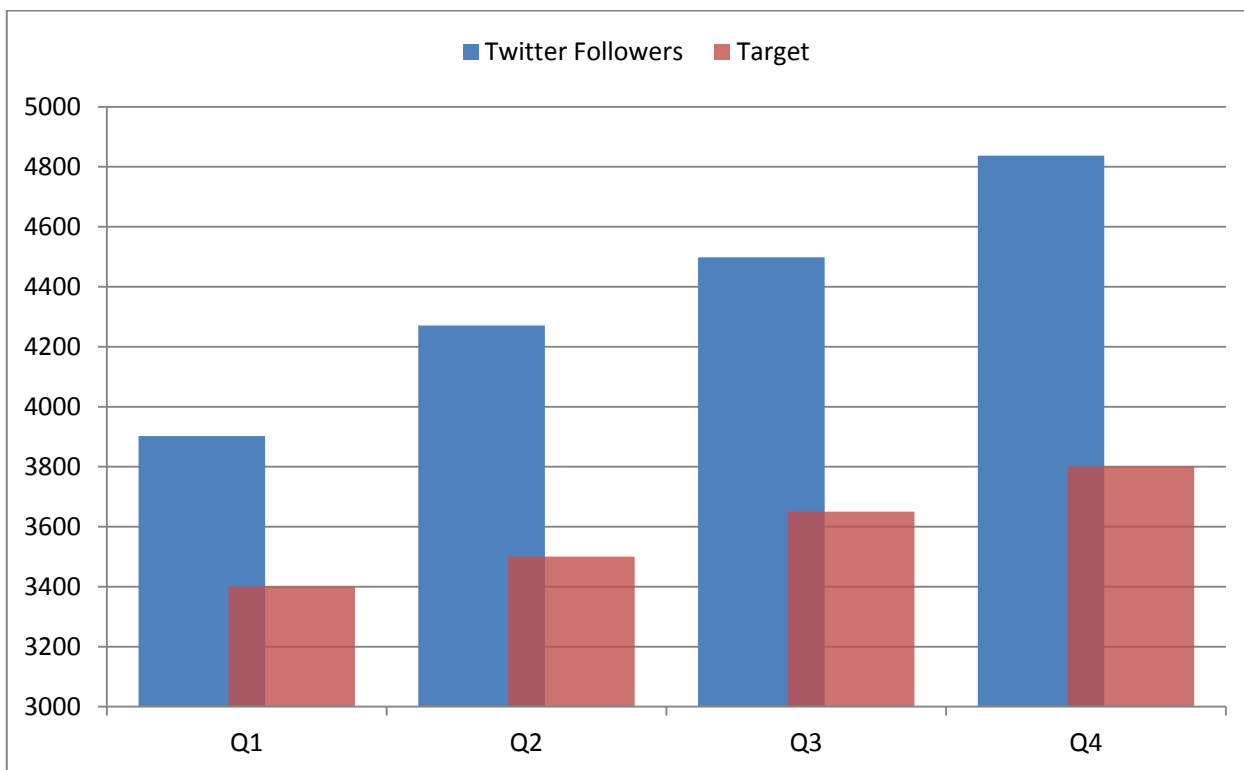
This covers the number of restaurants, pubs, hotels and cafes which offer food within the inner ring road area of the city.

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

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

FOLLOWERS TO GCC'S TWITTER ACCOUNT

The number people following Gloucester City Council on Twitter



	Q3	Q4
Twitter followers	4,498	<b>4,837</b>
Target	3,650	<b>3,800</b>
RAG	GREEN	GREEN

Q3

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

Q4

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

## SOUND FINANCES AND STRONG PERFORMANCE

### SOUND FINANCES

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

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

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

Q3

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

Q4

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

# BIANNUAL MEASURES

## GROWING GLOUCESTER'S ECONOMY

### ATTRACTING INVESTMENT

#### COMMENTARY UPDATE REGARDING THE GROWTH HUB

*A commentary-only update concerning the Gloucester Growth Hub*

**Q1 & Q2  
2014/15**

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

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

The Growth Hub offer:

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

**Q3 & Q4  
2014/15**

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

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## COMMENTARY UPDATE REGARDING THE CITY CENTRE INVESTMENT FUND

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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



## COMMENTARY UPDATE REGARDING GROWTH SECTORS

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

COMMENTARY UPDATE REGARDING THE TOWNSCAPE HERITAGE INITIATIVE

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

**Q1 & Q2  
2014/15**

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

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

**Q3 & Q4  
2014/15**

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

Continued overleaf...

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

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

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

## COMMENTARY UPDATE REGARDING PURPLE FLAG STATUS

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

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

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

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

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## COMMENTARY UPDATE REGARDING A NEW INDOOR MARKET

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

## COMMENTARY UPDATE REGARDING KINGS QUARTER DEVELOPMENT

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

COMMENTARY UPDATE REGARDING GOVMETRIC

*A commentary-only update concerning customer feedback received through GovMetric*

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

## KEY CONSULTATIONS

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

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

**Q1 & Q2  
2014/15**

No consultations have used the Gov Metric system.

**Q3 & Q4  
2014/15**

No consultations have used the Gov Metric system.



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## COMMENTARY UPDATE REGARDING COMMUNITY ASSET TRANSFERS

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

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## COUNCILLOR COMMUNITY FUND

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

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

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### Q1 & Q2 2014/15

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

### Q3 & Q4 2014/15

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

COMMENTARY UPDATE REGARDING UPGRADES TO CITY CENTRE CCTV

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

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COMMENTARY UPDATE REGARDING THE HEART CITY PROJECT

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

**Q1 & Q2  
2014/15**

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

Further plans to tackle hypertension and inactivity are planned.

**Q3 & Q4  
2014/15**

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

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## COMMENTARY UPDATE REGARDING THE NEW SPORTS HUB

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

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## COMMENTARY UPDATE REGARDING THE RUGBY WORLD CUP 2015

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

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### **Q1 & Q2 2014/15**

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

### **Q3 & Q4 2014/15**

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

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

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

## GREEN FLAG STATUS

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

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

### Q1 & Q2 2014/15

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

### Q3 & Q4 2014/15

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

## COMMENTARY UPDATE REGARDING THE PLAYING PITCH STRATEGY

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

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

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

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

Next steps are:

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

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



COMMENTARY UPDATE REGARDING COMMUNITY BUILDERS

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

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

	Q1 & Q2	Q3 & Q4	Year on Year Average
<b>Families in the program</b>	207	147	177

**Q1 & Q2  
2014/15**

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

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

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

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

**Q3 & Q4  
2014/15**

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

## EMPLOYEE VOLUNTEER SCHEME

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

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

### Q1 & Q2 2014/15

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

### Q3 & Q4 2014/15

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

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## COMMENTARY UPDATE CONCERNING COMMUNITY GRANT FUNDING

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

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## COMMENTARY UPDATE REGARDING COMMUNITY LEGACY FUNDING

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

COMMENTARY UPDATE REGARDING FLOOD ALLEVIATION

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

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

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

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

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

COMMENTARY UPDATE REGARDING HOUSING STOCK TRANSFER

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

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

## EMPTY HOMES

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

(lower is better)

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

### Q1 & Q2 2014/15

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

### Q3 & Q4 2014/15

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



## NEW AFFORDABLE HOUSING

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

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

### Q1 & Q2 2014/15

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

### Q3 & Q4 2014/15

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

## COMMENTARY UPDATE REGARDING THE CITY PLAN

*Commentary-only update concerning progression of the City Plan*

**Q1 & Q2  
2014/15**

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

**Q3 & Q4  
2014/15**

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

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

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

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

# ANNUAL MEASURES

## GROWING GLOUCESTER'S ECONOMY

### ATTRACTING INVESTMENT

#### BUSINESS GROWTH

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

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

**2013/14**

N/A

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

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

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

**2014/15**

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

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

APPRENTICESHIPS

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

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

**2013/14**

N/A

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

Change No. %

Cheltenham 700 590 -110 -15.71%

Cotswold 570 530 -70 -8.86%

Forest of Dean 790 720 -250 -17.99%

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

Stroud 790 660 -160 -18.39%

Tewkesbury 870 710 -40 -7.02%

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

**2014/15**

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

Change No. %

Cheltenham 410 380 -30 -7.32%

Cotswold 270 250 -20 -7.41%

Forest of Dean 390 390 0 0.00%

Gloucester 640 710 70 10.94%

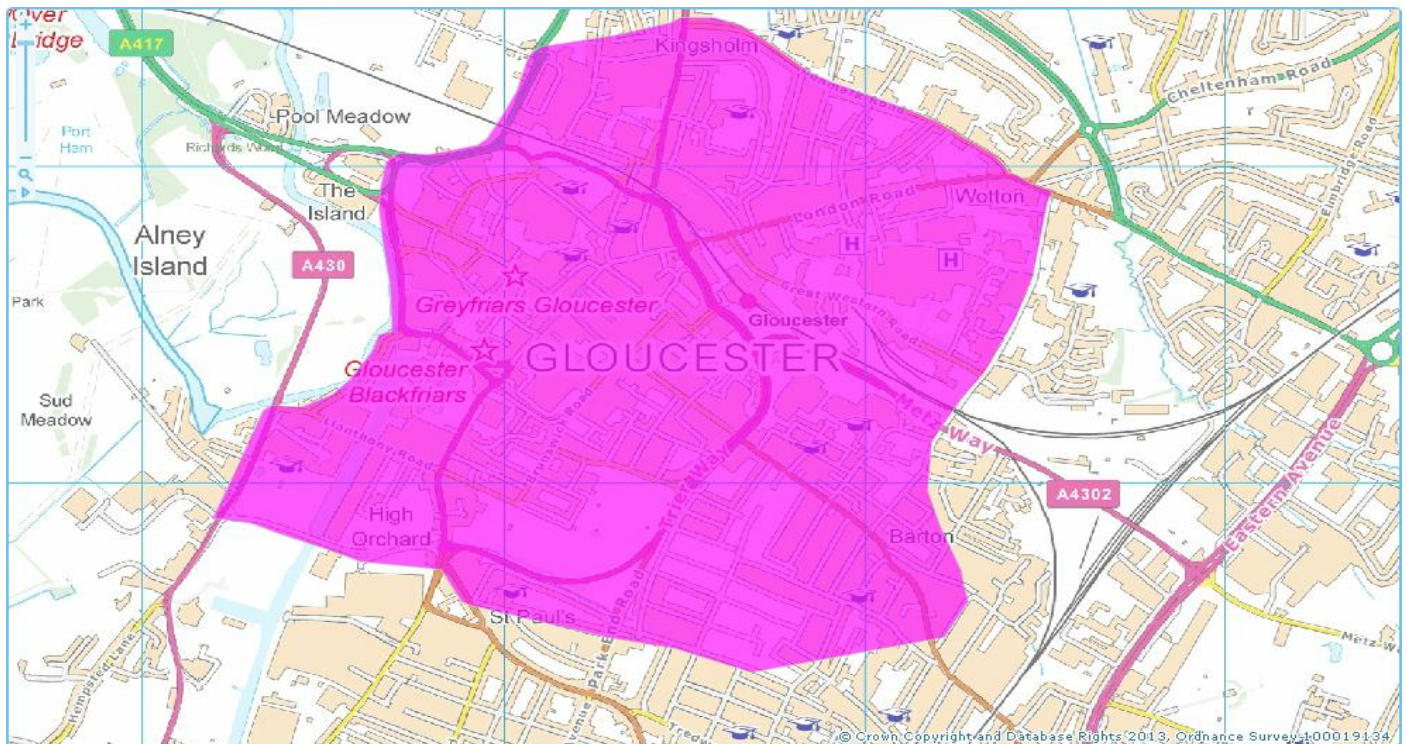
Stroud 390 420 30 7.69%

Tewkesbury 370 370 0 0.00%

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

NIGHTTIME CRIME IN THE CITY CENTRE

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



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

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

2013/14

N/A

2014/15

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

## WORKING WITH OUR COMMUNITIES

### LISTENING TO OUR RESIDENTS

#### BUDGET CONSULTATION

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

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

**2013/14**

N/A

**2014/15**

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

GENERAL CRIME

The number of reported crime incidents in the City

(lower is better)

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

**2013/14**

N/A

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

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

**2014/15**

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

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

## PUBLIC PERCEPTION OF ASB

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

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

**2014/15**

N/A

**2015/16**

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



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## TREES PLANTED

*The number of trees planted in the City*

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

### 2014/15

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

CO<sub>2</sub> EMISSIONS CREATED AS A RESULT OF GCC ACTIVITIES

*The volume of CO<sub>2</sub> (in tonnes) created as a direct result of GCC activities*

*(lower is better)*

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

2014/15

Data is not available from the County until mid June 2015

COMMENTARY UPDATE REGARDING THE FIVE YEAR MONEY PLAN

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

**2014/15**

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

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## COMMENTARY UPDATE REGARDING SHARED SERVICES

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

**2014/15**

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

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INCLUSION OF SERVICE STANDARDS WITHIN BUSINESS PLANS

**2014/15**

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