

## Executive Summary

### Annual Corporate Performance report 2014/15

(April 2014 – March 2015)

Red / Amber /Green (RAG) rating – Unless otherwise stated, measures are awarded a ‘Green’ status where performance exceeds the target by 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.

\*DOT - Direction of travel

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
<b>Growing Gloucester's Economy</b>							
<b>JSA Claimant rate</b> The percentage of working age adults in Gloucester claiming jobs seeker's allowance.	3.2%	2.8%	2.3%	2.0%	2.0%	↓	Lower is better This covers the percentage age of the working population that claim for benefit aid from the

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							job centre plus.
<b>A City With Skills And Job Opportunities</b>							
<b>NEET Rate</b> The percentage of 16 to 18 year olds living in Gloucester who are not in employment, education or training	3.40 %– 5.10 % (dependant on time of year due to school leavers)	4.4%	3.5%	3.57%	4.02%	↓	Lower is better This covers the number of young people between the ages of 16-18 who are not in employment, education or training, expressed as a percentage of the total number of 16-18 year olds.
<b>A Greener Gloucester</b>							
<b>Household refuse and Recycling</b> The volume in tonnes of the refuse and recycling collected through household collections.	45.20%	44.49%	42.67%	33.26%	34.62%	↓	Higher is better Officers have targeted areas with low recycling participation, educating households on recycling. Work has also continued on finalising the roll out of additional items being recycled.
<b>Fly Tipping</b> Fly tipping incidents reported to	1190	396	945	1533	2069	↓	Lower is better A number of prosecutions are

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the Council by GCC Officers and by members of the public (Cumulative)							being taken forward over the coming months.
<b>A Distinctive Cultural Offer For The City</b>							
<b>Visitors to the Guildhall</b> The number of visitors to the Guildhall's cinema, workshops, and events programme (Cumulative)	26,972	6,316	12,166	20,750	29,147	↑	Higher is better Footfall has been increasing with workshops proving consistently popular.
<b>Visitors to the City and Folk Museums</b> The number of visitors to the City Museum and Folk Museum (Cumulative)	24,864	5,106	12,280	18,286	26,599	↑	Higher is better Gallery improvements have continued to attract visitors along with many popular exhibitions. Resident's weekend was again a great success.
<b>Visitors to the TIC</b> The number of visitors to the City's Tourist Information Centre (Cumulative)	120,574	26,731	58,952	86,680	111,302	↔	Higher is better Resident's card was launched resulting in a 1000 cards issued to visitors. Resident's weekend proved successful.
<b>Number of Vehicles Entering Robinswood Hill Country Park (cumulative)</b> The number of vehicles using	84,659	25,522	48,928	58,049	66,816	↓	Higher is better. New vehicle counter was installed as old one was double counting as figures reflect.

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the car parking facilities at Robinswood Hill Country Park. (Cumulative)							
<b>Affordable and Decent Homes for all</b>							
<b>Homelessness Prevention Successful Intervention Prevention</b> Providing an overview of the 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. RAG Score = +/- 5% from target.	90% 75%	93% 70%	84% 77%	94% 68%	100% 81%	↑	Higher is better Homeless acceptances for the financial year 2014/15 remained the same as 2013/14. 516 households were prevented from becoming homeless by being offered a successful Housing Options solution through the Homelessness Prevention Scheme.
<b>Sound Finances and Strong Performance</b>							
<b>Council Tax Collection</b> Progress towards the annual collection of Council Tax (Cumulative)	96.92%	28.76%	56.26%	84.13%	96.70%	↔	Higher is better End of year is a provisional figure as payments for 2014/15 are still being processed.
<b>Business Rates Collection</b> Progress towards the annual collection of Business Rates. (Cumulative)	98.07%	30.38%	57.02%	82.60%	97.70%	↑	Higher is better End of year is a provisional figure as payments for 2014/15

Measure	Target 2014/15	Q.1	Q.2	Q.3	Q.4	*DOT	Notes
RAG Score = +/- 0.5% from previous year's performance							are still being processed.
<b>The net income received from the city council's investment property – year to date</b> Overview of the revenue and expenditure associated with the Council's investment property portfolio (Cumulative)	£1,246,620	£304,301	£824,335	£1,160,858	£2,614,462	↑	Higher is better Revenue expenditure on repairs and maintenance has been kept to a minimum this year, carrying out modest planned maintenance
<b>Improving performance</b>							
<b>Customer calls resolved at point of contact</b> Overview of customer phone calls to the contact centre where officers are able to resolve the customer's query	70%	79%	69%	72%	78%	↑	Higher is better Calls resulting from customers being unable to access CIVICA services are excluded from statistics
<b>Customer payment channelling - self service</b> An overview of our customers' chosen route to pay for Council services. Note outstation services (e.g. Guildhall, Museums etc.) are excluded.	90%	91.77%	89.67%	92.99%	76.66%	↔	Higher is better Reduction in payments for Q4 is linked to the settlement of Council Tax bills, majority of which are collected over 10 months, only a few pay over 12 months so this affects the RAG rating
<b>GCC Employee sickness rate</b> The average number of sickness days taken per FTE (incl long	8.99pa	1.9	3.9	5.71	8.21	↑	Lower is better Short term illnesses are being actively managed and absence

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term sickness) (Cumulative)							rates are expected to be demonstrated through a strong focus on case resolution.
<b>Complaints received</b> (Cumulative) An overview of the number of complaints received by GCC (including our Partners)	960	278	704	987	1435	↑	Lower is better The number of complaints received throughout the year has been higher than expected but this increase was mainly due to the delay in delivery of the bins and boxes when Amey are out of stock. Measures have been put in place to try and reduce these complaints.
<b>Complaints resolved</b> The %age of those which were resolved within 10 working days	90%	86%	95%	95%	95%	↑	Higher is better Overall the resolution of complaints within 10 days is working well with only a few exceptions
<b>A thriving centre and regeneration of the City</b>							
<b>Number of empty retail units in the City Centre</b> The number of empty retail units within the primary retail area	38	40	35	26	31	↓	Lower is better The City Council extended its business rent and rate grant schemes in 2014/15 to help business take on premises in the City. Economic Development regularly update

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							a property list for new investors to the city. The list contains details on the agent, unit size, use class, business rates and rent. The list is hosted on the Council's website and is designed to make it easier for investors to the City.
<b>The number of Licensed Food Retailers in City Centre</b> The number of restaurants and food retailers within the primary retail area	114	110	110	114	111	↔	<b>Higher is better</b> This covers the number of restaurants, pubs, hotels and cafes which offer food within the inner ring road area of the City. The ED team continue to actively promote the various grants on offer.
<b>Listening to our residents</b>							
<b>Follower's to GCC's Twitter account.</b> The number people following Gloucester City Council on Twitter (Cumulative)	3800	3902	4271	4498	4837	↑	<b>Higher is better</b> The use of Twitter is now embedded in the day to day processes for the Customer Services team who proactively tweet and re tweet on a regular basis to promote our services and responded to enquiries. Using Twitter on a

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							regular basis has seen our followers grow by nearly 1,000 in the last 10 months.