

## Corporate Performance summary report

Q.1 2015

(April 2015 – June 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 Q.1 2015	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.	2.8%	1.80%				↓	Lower is better County rate was 1.1% and the UK average was 2.5% for this quarter. The business support programme Service Level Agreement with Gloucestershire Enterprise Limited, has been renewed and provides a programme of subsidised training courses for both start up and existing city businesses. In 2015 to date (31/05/15) 109 city businesses had been supported through this.

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<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	4.9%	3.75%				↓	<b>Lower is better</b> Work has continued with Westmoreland Services, Gloucestershire Gateway Trust and Job Centre Plus over job opportunities for young people in the city at Gloucester Services Southbound.
<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%	42.52%				↓	<b>Higher is better</b> Officers have concentrated on reducing waste and increasing recycling, particularly food waste in areas where participation is lowest. As a result residual waste is 63t lower than the same quarter last year and food waste recycled is 6% higher. Work to finalise the roll out of additional items being collected has taken place.
<b>Fly Tipping</b> Fly tipping incidents reported to the Council by GCC Officers and by members of the public (Cumulative)	250	590				↓	<b>Lower is better</b> There has been an improvement in Fly tipping reporting which has resulted in a number of fly tipping incidents that have been investigated with several positive outcomes including the waste being removed, PACE interviews undertaken and warning letters sent. In addition a number of fly tipping prosecutions are currently going through the court system with dates confirmed in August, September and October. Further cases are currently being investigated which may result in additional enforcement action being taken.

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							The Trade Waste Policy implemented in January 2015 is still having a positive effect in reducing the numbers of complaints regarding waste being left out and being attacked by gulls in the City Centre. Continued monitoring has identified a small number of businesses putting waste out for collection outside the permitted hours and those without an up to date Trade Waste Agreement. As a result enforcement action has been taken against two businesses for non-compliance. Further investigations are ongoing regarding other business premises.
<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)	8,349	7,389				↑	<b>Higher is better</b> The film product has improved so audience figures have increased. Live event activity has continued to be led by smaller events and footfall has increased. Workshop attendances have been on a par with the 1 <sup>st</sup> Q of 2014. Overall, for attendance at ticketed events, the footfall is consistent with 2014 - with the ideas beginning to be implemented, it is expected that this will improve substantially in the future.
<b>Visitors to the City and Folk Museums</b> The number of visitors to the City Museum and Folk Museum (Cumulative)	10,737	10,717				↑	<b>Higher is better</b> <b>CITY</b> Museum. Easter holidays were a great success, and workshops proved popular. A series of talks on topics of local interest were well attended. The Cut It Out exhibition which ran until 20 <sup>th</sup> June attracted many visitors <b>FOLK</b> Museum. Workshops have proved popular and the school holidays activities drew in over 1200 visitors (Easter and half term). Footfall was on target with the gardens always attracting visitors during good weather.

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<b>Visitors to the TIC</b> The number of visitors to the City's Tourist Information Centre (Cumulative)	27,118	26,631				↔	<b>Higher is better</b> Visitor numbers for the last quarter are comparable to the same period last year. We have been busy preparing for the summer season leading up to the Rugby World Cup. The TIC team have continued to promote the city and increase income outside of its office on Southgate Street by attending various events including, making use of the Hello Gloucester vehicle on Eastgate Street . The acquisition of 3 wireless card payment machines have enabled off site payments, increasing income to the service and the authority. Merchandise has been updated and 2015 has seen a push on Gloucester only gifts with the introduction of a number of Gloucester based gifts as opposed to generic souvenirs. The service continues to manage the Gloucester Coach Meet and Greet Scheme and during the first quarter, 216 coaches parked at Westgate Street Coach Park with nearly 9000 passengers visiting the city.
<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.	85% 75%	85% 64%				↔	<b>Higher is better</b> The number of Homeless Households accepted with the main homelessness duty has risen by 29%, compared to the same period the previous year. The main reasons include termination of private sector tenancies, domestic violence and families no longer willing to accommodate. The following new initiatives are being introduced to prevent households from becoming homeless, increased incentives to private sector landlords, countywide places of safety scheme for households fleeing domestic violence, and working in partnership with Housing Strategy and

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RAG Score = +/- 5% from target.							Social Care Commissioners to address increasing numbers of vulnerable households facing homelessness.
<b>Sound Finances and Strong Performance</b>							
<b>Council Tax Collection</b> Progress towards the annual collection of Council Tax (Cumulative)	29.28%	28.29%				↔	Higher is better We are continuing to see a slight drop in collection. We monitor this closely, and consider if there are any factors influencing this. It is considered that collection is slightly below target due to welfare reforms.
<b>Business Rates Collection</b> Progress towards the annual collection of Business Rates. (Cumulative) RAG Score = +/- 0.5% from previous year's performance.	30.38%	28.75%				↓	Higher is better Performance continues to be below target. We consider this may be due to a change to a large Ratable Value that has re-aligned their payment schedule. As such we expect performance to recover next month.
<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)	£311,655.00	£353,484.00				↑	Higher is better Property income and expenditure have increased due to the acquisition of properties ready for the bus station redevelopment. Repairs and maintenance issues are in hand with little extraordinary expenditure required during this accounting period.
<b>Improving performance</b>							
<b>Customer calls resolved at point of contact</b> Overview of customer phone	79%	78%				↑	Higher is better This quarter Amey has undertaken a couple of significant waste exercises by not collecting garden waste bins

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calls to the contact centre where officers are able to resolve the customer's query							without stickers and not emptying bins with open lids. This has impacted our ability to resolve queries at point of contact because we needed to investigate Garden Waste sign ups and wait for photographic evidence of raised bin lids before going back to the customer, customers were not always happy with the response and either wanted to speak to our Neighbourhood Environmental team or raise a complaint about the policy. Due to the holiday period we have also seen an increase in telephone messages taken for back office services to call customers back.
<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.	91.77%	93.83%				↑	<b>Higher is better</b> The transfer of housing stock to GCH has impacted on the payments received within the authority especially around cash receipts. Web, Touchtone and Direct Debit payment methods remain constant this quarter. There have been no specific projects this quarter to try and shift customers to alternative/cheaper payment methods. We plan to do a big promotion for annual Direct Debits to all Garden Waste customers during August to try and shift customers away from paying by cash or credit/debit card.
<b>GCC Employee sickness rate</b> The average number of sickness days taken per FTE (incl long term sickness) (Cumulative)	0.69 days	0.53 days				↓	<b>Lower is better</b> Short term illnesses are being actively managed and absence 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	260	434				↑	<b>Lower is better</b> Several complaints have been related to the non collection of bins where lids were raised, non collection of Garden Waste where a sticker had not been displayed. We also

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(including our Partners)							had several complaints regarding non delivery of bins or boxes and non removal of unwanted bins and procedures are being put in place to rectify these issues.
<b>Complaints resolved</b> The %age of those which were resolved within 10 working days	90%	94%				↑	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	31				↓	Lower is better In comparison to the same period in 2014, nine more units have been occupied. 12 of the 31 empty units were unavailable for rent as they were either being refurbished in readiness for the next tenant, or the lease contract for the units is in the hands of administrators for companies no longer trading. To date over 90 businesses have been supported with grants with a number going through the grants paperwork process. Broadband Connection Voucher Scheme - 62 vouchers have been issued countywide, 23 of which have gone to Gloucester businesses.
<b>The number of Licensed Food Retailers in City Centre</b> The number of restaurants and food retailers within the primary retail area	114	109				↔	Higher is better The numbers have remained broadly the same though some of the individual proprietors have changed. The ED team is ensuring information is being emailed to prospective investors. As part of this work the team is actively promoting various grants on offer, in

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							particular the Evening Vitality Grants which are aimed at supporting new restaurants, wine bars or similar in the city centre. A number of businesses are progressing through the scheme at present.
<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)	3950	5120				↑	<b>Higher is better</b> The use of Twitter is now embedded in the day to day processes for the Customer Services team who are proactively tweeting & re-tweeting on a daily basis. We are promoting our services and responding to customer enquiries. The increase use of Twitter has seen our followers grow from 4,837 March to 5,120 June. We will be amending our target to 7,000 followers by end of March 2016.