

<b>Priority 1: Freeze Council Tax for the next three years whilst protecting front line services that matter to our residents</b>		
<b>1a. Commission services that provide best value</b>	<b>Status</b>	<b>Progress</b>
<p>Develop a permanent waste depot, and transfer additional services to Ubico Ltd. by 31<sup>st</sup> March 2016</p>	<p>On target</p>	<p>Officers are negotiating the purchase of a permanent depot for the delivery of Environmental Services which could result in potential cost savings; the initial site surveys have been completed and negotiations are progressing.</p> <p>The potential transfers of a number of services to Ubico Ltd. are being investigated as part of a rolling programme which aims to achieve efficiencies from reduced overheads and economies of scale.</p> <p>Some of the services being investigated include:</p> <ul style="list-style-type: none"> <li>• Public conveniences cleansing/maintenance service - a specification has been written and a quote will now be obtained from Ubico Ltd. for delivering this service;</li> <li>• Cleansing contract for office cleaning at Trinity Road and Moreton Area Centre, and West Oxfordshire;</li> <li>• Landscaping - the specification for works and sites is being drafted, and includes the car parks under Cotswold management (Trinity Road offices, Cotswold Leisure Bourton and Cotswold Leisure Cirencester), and the cemeteries. Once completed, it will be sent to Ubico Ltd. for pricing.</li> </ul>
<b>1b. Drive down administrative and management costs</b>		
<p>Implement the Joint Working Strategy with West Oxfordshire District Council to deliver savings of £600,000 over the next five years (from April 2013)</p> <p>(£250k from revised senior management structure; £350k from shared Officers within units)</p>	<p>On target</p>	<p>During 2013/14, the Joint Working Strategy was reviewed, and an assessment of the management structure against future needs was undertaken. The revised senior management structure became fully operational on 1<sup>st</sup> April 2014, and will deliver savings of £150,000 for this Council.</p> <p>Further savings from a greater sharing of Officers and services in particular within the individual units affected by the senior management restructure are also being identified. The business case for a joint Legal and Property Services has identified savings of over £60,000 for this Council.</p> <p>As the 2020 Vision programme develops, it is likely that it will become the main delivery mechanism for these savings.</p>

**1b. Drive down administrative and management costs**

Complete a review into the potential for joint working based upon the broader GO Shared Service Partnership of Cotswold, West Oxfordshire, Forest of Dean and Cheltenham Councils by 31<sup>st</sup> July 2014

Achieved

A report and outline business case for the 2020 Vision for joint working was approved by the Cabinets of each of the partner Councils during June 2014. The report sets out the broad strategic direction, including possible employment models, and a high level savings analysis.

The next step is to define the 2020 Vision programme, including designing the programme infrastructure, analysing the service delivery options, and developing the blue print of what the organisations will look like in the future. This will enable the detailed business case to be produced in Autumn 2014.

To support the Vision, the Programme Board has applied to the Transformation Challenge Award (for 2014/15) for a £400k grant; this is in addition to the £500,000 we have already received to support our joint working initiatives.

Rationalise the Council's land and property portfolio (including office accommodation), and generate increased rental income and/ or new capital receipts where possible whilst meeting service delivery objectives by 31<sup>st</sup> March 2016

On target

The Council has approved the disposal of a number of properties:

- The Lorry Park - we are currently marketing the property for disposal on the open market with bids due in by 31<sup>st</sup> July 2014;
- the former Social Services Club, Cirencester was approved for disposal at May Cabinet, and will be auctioned on 9<sup>th</sup> September 2014;
- Old Memorial Hospital - Officers are drawing up disposal plans including the option of disposing the property on the open market;
- Bourton-on-the-Water (land off Roman Way) - the Council has an Option Agreement with Bloor Homes who intend to develop the site for residential homes. Outline planning permission has already been granted; and Bloor Homes is expected to make an offer in line with the agreement.

Wildmoor Properties has submitted a revised proposal for planning permission to build a new complex (with cinema, retail, restaurants and student accommodation) at Brewery Court, Cirencester. In due course, the Council may need to consider ownership issues.

The proposal to review and relocate staff within Trinity Road offices and to let the south wing of Trinity Road to external organisations was approved by the Cabinet in July 2014. The review will take into consideration accommodation needs based on the revisions to the senior management structure and shared working arrangements, and also take advantage of improvements in mobile working.

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**Priority 2: Maintain and protect our environment as one of the best places to live, work and visit**

**2a. Protect the built and natural environment**

**Status**

**Progress**

Implement a programme of car park improvements by 31<sup>st</sup> March 2017

On target

In 2013/14, we commissioned consultants to redesign the Forum car park, and to produce a generic design which could then be applied to all our car parks as part of a rolling improvement programme which will take approximately three years to implement.

Capital funding for these improvements had been identified in the Medium Term Financial Strategy, and proposals were submitted to the Cabinet in June to access the funding, and to seek approval to commence the tender of works for the Forum car park. Invitations for expressions of Interest and tender documents are currently being prepared. Officers will also be preparing a detailed programme of car park developments for the remainder of the Council's car parks.

In June, the Cabinet approved the purchase of 29 card enabled and solar powered Pay & Display machines for car parks across the District (already installed in the Brewery car park) as the existing machines are no longer economic to maintain. An order has been placed with the supplier.

The Office for Low Emission Vehicles (OLEV) has approved funding of £70,000 for the installation of two electric vehicle rapid chargers, potentially to be placed in the Beeches Car Park, Cirencester and the Old Market Way Car Park, Moreton-in-Marsh.

Provide assistance to communities to have energy efficient homes which are warm through the Green Deal Together Community Interest Company and through the delivery of Warm and Well Plus during 2014/15

On target

The Council is a shareholder in the Green Deal Together (GDT) Community Interest Company which commenced trading in April 2014, launching its Early Bird campaign which offers a special rate for Green Deal assessments. The company is processing Green Deal applications with the first Green Deal/energy plans expected to be completed by the end of September. However, since the Government's launch of Green Deal in January 2013, the national context has changed, for example, the Energy Company Obligation Carbon Savings 'subsidies' have reduced considerably over the last year; this is prompting the shareholders to undertake a viability assessment of the company and revisit both the business case and growth plan, in the next few months.

The partnership has secured £2.5m from the Department of Energy and Climate Change (Green Deal Communities fund) which is supporting delivery of green deal plans across communities, especially hard to treat properties.

2a. Protect the built and natural environment	Status	Progress
Provide assistance to communities to have energy efficient homes which are warm through the Green Deal Together Community Interest Company and through the delivery of Warm and Well Plus during 2014/15 (contd.)		The Council also has a two year Warm and Well Plus service level agreement with Severn Wye Energy Agency (commenced April 2013) to undertake District wide campaigns and promotions to increase awareness and take up of energy efficiency schemes, provide householders with advice and support them to take action to install measures.
Produce a robust, evidenced Draft Local Plan for public consultation by 31 <sup>st</sup> December 2014 (and subsequent submission for independent examination which meets the requirement of the National Planning Policy Framework in full)	On target	<p>The draft Local Plan for consultation is expected at the Cabinet's Meeting in December. It will include the updated Development Strategy, spatial portrait, vision, strategic objectives and strategic policies as well as proposed site allocations for employment and housing. Over the next few months, a number of studies and projects, which are often interdependent, need to be completed in order to meet this target date.</p> <p>Site Allocations work - an evidence paper is being prepared, taking into account the consultation with Parishes on the relevant sites, sustainability appraisals, the water cycle study (this study has been delayed due to circumstances outside of our control) and other evidence.</p> <p>A joint piece of work has been commissioned by the Gloucestershire Districts to assess the methodologies used in calculating the housing numbers as a concern was raised at the examination of Stroud District Council's Local Plan about the different methodologies used across the County. The housing numbers and Strategic Housing Market Assessment (SHMA) may need to be re-visited.</p> <p>Development Management policies continue to be reviewed by Forward Planning Officers and Development Services Officers.</p> <p>Consultation on the Statement of Community Involvement which sets out how we will consult with communities and developers in the planning process ended in July. The comments will need to be processed, responded to, and incorporated into Statement, before adoption.</p> <p>The Local Green Space designation toolkit has been issued to Parishes to help them assess sites for designation in the Local Plan; this will provide special protection from development on green areas which are of importance to local communities.</p> <p>A number of other studies are being progressed (Strategic Flood Risk Level 2, Viability work, Community Infrastructure Levy, Infrastructure Development Plan, Transport assessments), some of which have been commissioned and will feed</p>

		into the draft Local Plan.
<b>Priority 3: Work with local communities to help them help themselves</b>		
<b>3a. Provide local homes for local people including bringing empty properties back into use</b>		
Deliver 400 affordable homes between 2012 and 2016	Ahead of target	<p>Since April 2012, we have delivered a total of 353 affordable homes; 194 during 2012/13, and 137 during 2013/14.</p> <p>In Q1, we delivered 22 affordable homes; eight at the Fire College, Moreton-in-Marsh, five in Upper Rissington, and nine in Fairford which included rented and shared ownership.</p>
<b>3b. Work with town and parish councils to meet local needs</b>		
Provide financial and technical support for flood alleviation projects, and work in partnership with agencies and communities to reduce the risk of property flooding during 2014/15	Achieved	<p>During budget setting, the Council allocated a further £200,000 of capital funding to support flood alleviation work.</p> <p>The Cotswold Flood Action Group was established in May to coordinate a multi-agency response to tackling flooding problems. This Member-led group has identified five key flood risk areas which need to be managed; and each area has a County Councillor(s) assigned to lead the group/review and report back to the Flood Action Group at quarterly meetings.</p> <p>Progress during Q1 includes:</p> <ul style="list-style-type: none"> <li>• Lechlade - Phase 2 works have just commenced, and will entail the clearing out of ditches and laying new culverts across the A417, and the building of the bund in the field next to the garden centre;</li> <li>• Fairford - the final stage of the Environment Agency led scheme was completed at the end of June 2014;</li> <li>• Moreton-in-Marsh - funding for Property Level Protection (PLP) is being offered to households who will not benefit from a reduction in flood risk as a result of the engineering schemes already delivered or planned. We have secured an additional £220,000 from Gloucestershire County Council to support ditch and culvert works which are expected to commence in the Autumn 2014. In Q2, a request will be made to the Cabinet for additional flood relief match funding. Together, the schemes (delivered and planned) are expected to reduce the risk of future flooding to over 200 properties.</li> </ul>

		<p>We are administering a number of schemes to help homeowners and businesses to recover from the adverse weather last winter, including the Repair and Renew Grant (of up to £5,000) which will fund additional flood resilience measures for homes and businesses that were flooded between 1<sup>st</sup> December 2013 and 31st March 2014.</p>
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