

**Appendix 'A' - Progress towards achieving our Top Tasks (2014/15 Quarter 2)**

<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>
Develop a permanent waste depot, and transfer additional services to Ubico by 31 <sup>st</sup> March 2016	On target	<p>Officers have been negotiating the purchase of a permanent depot for the delivery of Environmental Services which could result in potential cost savings; and a decision on the preferred site is expected in the next few weeks. Ubico has started to prepare the supporting business case for the site development, with a report to Cabinet expected in December.</p> <p>The potential transfers of a number of services to Ubico 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 - the specification has been completed; and a decision is expected to be made by the end of November;</li> <li>• Landscaping – the specification for works and sites has been completed and sent to Ubico for pricing. The specification includes the car parks under Cotswold management (Trinity Road offices, Cotswold Leisure Bourton and Cotswold Leisure Cirencester), and the cemeteries;</li> <li>• The Cleansing contract for office cleaning at Trinity Road and Moreton Area Centre, and West Oxfordshire have been reviewed and will not be transferred to Ubico at this stage.</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>	On target	<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 £150k 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. A joint Legal and Property services was implemented in September which will deliver savings of over £60,000 for this Council. Further sharing of officers has been limited as some of the projects that would have come forward have been rolled into the 2020 Vision programme. As this programme develops, it is likely that it will become the main delivery mechanism for these savings.</p>

1b. Drive down administrative and management costs	Status	Progress
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	<p>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.</p> <p>In the Vision, each Council will retain its political independence, and will deliver combined annual savings of £5.5m after five years.</p> <p>Activist Group has been employed to engage widely across the four Councils to design the programme infrastructure, consider the service delivery options, and recommend interim management arrangements to manage the transition to the new delivery model. Activist's findings were reported to the 2020 Vision Programme Board at the end of October; and the detailed business case with proposed recommendations will be considered by each of the Council's Cabinets in December 2014.</p> <p>To support the Vision, the Programme Board has applied to the Transformation Challenge Award (for 2014/15) for a series of grants from Government; £900k has already been awarded for preparatory work and to implement interim management arrangements; and a further bid (2015/16) to support the 2020 Vision Programme implementation was submitted on 1<sup>st</sup> October 2014.</p>
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	<p>The Council has approved the disposal of a number of properties:</p> <ul style="list-style-type: none"> <li>• The Lorry Park is being sold to Whitbread who are planning to develop the site to accommodate a hotel and restaurant; contracts have been exchanged and completion is expected in mid-November;</li> <li>• the former Social and Services Club, Cirencester was sold at auction in September 2014 to the Baptist Church for £500k, and will serve as a church and community facility;</li> <li>• Old Memorial Hospital – officers are drawing up disposal plans including the option of disposing the property on the open market;</li> <li>• 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.</li> </ul>

1b. Drive down administrative and management costs	Status	Progress
<p>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</p>		<p>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.</p> <p>A property review has commenced on 33 Querns Lane to establish options and potential future uses following the tenant's decision to vacate; there will be a report to Cabinet in the next few months.</p> <p>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 Cabinet in July 2014. In preparation, heating refurbishment works to the south wing have been completed. Officers have almost completed the draft plans for the relocation of staff which will be reviewed by the project team before progressing to Corporate Team for approval.</p>
<p><b>Priority 2: Maintain and protect our environment as one of the best places to live, work and visit</b></p>		
<p><b>2a. Protect the built and natural environment</b></p>		
<p>Implement a programme of car park improvements by 31<sup>st</sup> March 2017</p>	<p>On target</p>	<p>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.</p> <p>In June, Cabinet approved the commencement of the tender of works for the Forum car park. The tender process is expected to conclude by mid-November, with the contract awarded by the end of November. Officers will also be preparing a detailed programme of car park developments for the remainder of the Council's car parks.</p> <p>Twenty-nine card enabled and solar powered Pay &amp; Display machines for car parks across the District (already installed in the Brewery car park) have been purchased with installation completed by the end of October 2014.</p> <p>The Office for Low Emission Vehicles (OLEV) has approved funding of £70,000 for the installation of two electric vehicle rapid chargers; one charger is in the process of being installed in the Old Market Way car park, Moreton-in-Marsh. The second charger will be installed in the Beeches car park, Cirencester.</p>

2a. Protect the built and natural environment	Status	Progress
<p>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.)</p>	<p>On target</p>	<p>The Council has put in place the necessary arrangements to enable communities to have energy efficient homes. The Council is a shareholder in the Green Deal Together (GDT) Community Interest Company which commenced trading in April 2014. An Early Bird campaign was launched offering a special rate for Green Deal assessments; 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, making the Green Deal Plans, in particular the finance package less attractive to customers. This has prompted the shareholders to undertake a viability assessment of the company, the outcome of which will be reported to the Board in October, and will determine the future direction of the Company. In the interim, a marketing campaign is being planned for the Autumn.</p> <p>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. Whilst SWEA is providing a telephone helpline, the number of enquiries and take-up of measures has been extremely low. Officers are challenging the effectiveness of the current service delivery.</p>
<p>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)</p>	<p>On target</p>	<p>The draft Local Plan for consultation is expected at Cabinet 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. There are a number of studies and projects, often interdependent, which 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 Stroud, Cotswold and Forest of Dean to establish our objectively assessed housing need as a concern was raised at the examination of Stroud District Council's Local Plan about the different methodologies used across the County. The SHMA (Strategic Housing Market Assessment) may need to be re-visited.</p>

2a. Protect the built and natural environment	Status	Progress
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) (contd.)		<p>Both the Statement of Community Involvement and the Local Development Scheme have been adopted.</p> <p>A panel of critical friends has completed an assessment of the sites (green areas) put forward by Parishes to be designated in the Local Plan for special protection from development.</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), Gypsy and Traveller sites, some of which have been commissioned, and will feed into the draft Local Plan.</p>
<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 381 affordable homes; 194 during 2012/13, and 137 during 2013/14.</p> <p>Since April 2014, we have delivered 60 affordable homes. In Q2, we delivered 28 affordable homes in Fairford, a mixture of one bedroom and family sized homes for low cost home ownership and rent.</p>

### 3b. Work with town and parish councils to meet local needs

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

During budget setting, the Council allocated a further £200,000 of capital funding to support flood alleviation work.

The Cotswold Flood Action Group is a Member-led group established to coordinate a multi-agency response to tackling flooding problems in five key flood risk areas.

Progress during Q2 includes:

- Lechlade – we are about half way through Phase 2 works; however, following discussions with the landowners, the bund element of the work will not proceed, but additional flow diversion and flow control works will take place;
- Bourton on the Water – in partnership with Ubico and riparian owners, we are carrying out extensive ditch clearance work. We are also awaiting consent from the Environment Agency for a flood defence wall at the Ford;
- Moreton-in-Marsh – in September, Cabinet approved the allocation of £250,000 (from previously agreed capital budget) to enable the continued delivery of the Moreton Flood Alleviation Project. The tender process is almost complete for the Property Level Protection (PLP) work which will commence in November; and the new flood relief pipeline is planned for next Spring;
- Mickelton – in partnership with Gloucestershire County Council, a new headwall, trash screen and access fencing has been installed at the Butts;
- Naunton – we are currently finishing the clearance of the critical drainage channel at the Mill area of the village;
- Whelford – we are assisting the Parish Council to develop a flood relief scheme involving the construction of a new flood relief ditch line to the river Coln.

We are also administering a number of schemes to help homeowners and businesses to recover from the adverse weather last winter. To date, we have received 17 Repair and Renew applications, totalling around £81,000, which will fund flood resilience measures for homes; and seven Business Support Scheme applications to help cover uninsured costs to businesses including clean-up costs and loss of trade.