

Appendix A Progress towards achieving our Top Tasks (2014/15 Quarter 3)

Priority 1: Freeze Council Tax for the next three years whilst protecting front line services that matter to our residents		
1a. Commission services that provide best value	Status	Progress
<p>Develop a permanent waste depot, and transfer additional services to Ubico by 31st March 2016</p>	<p>On target</p>	<p>Officers have reached the final stages of their negotiations on the purchase of a permanent depot for the delivery of Environmental Services which could result in potential cost savings. Consultation with stakeholders including Parishes, Ward Members, local businesses and residents has commenced; and once negotiations with the site owner have been completed, a planning application will be submitted.</p> <p>Officers are investigating the potential transfers of a number of services to Ubico as part of a rolling programme which aims to achieve efficiencies from reduced overheads and economies of scale. However, some of these works have not progressed to the latter stages due to other considerations and significant change at Ubico including the decisions by Tewkesbury Borough Council, Stroud District Council, Forest of Dean District Council and West Oxfordshire District Council to become shareholders of the Company.</p> <p>Progress for the quarter includes:</p> <ul style="list-style-type: none"> Public conveniences cleansing/maintenance service - the specification has been completed but will not proceed further at this stage. Cotswold's current contract with Healthmatic has been extended to 31st August to align with the end of West Oxfordshire's contract which will allow the two services to be re-procured together; Landscaping – the specification for works and sites has been completed and is with 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.

1b. Drive down administrative and management costs	Status	Progress
<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 1st April 2014, and will deliver annual savings of £150k for this Council.</p> <p>New interim management arrangements for the Public Protection service have been implemented following the departure of the shared Head of Service at the end of Q3. These arrangements take into account both the requirements of service delivery and resources for the Public Protection project.</p> <p>Savings from the reduction of Strategic Directors within the Senior Management Team (shared Director for Planning) will be brought forward earlier than expected.</p> <p>We also expected to make savings from a greater sharing of officers and services in particular within the individual units affected by the senior management restructure. So far, these savings have been limited as some projects that would have come forward have been rolled into the 2020 Vision programme. As the 2020 Vision programme develops, it is likely that it will become the main delivery mechanism for Council's savings, and any undelivered savings from the Joint Working Strategy will be rolled into this programme.</p>
<p>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 31st July 2014</p>	<p>Achieved</p>	<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. 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 was 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. At December Cabinet, Members considered the 2020 Vision recommendations; and agreed to proceed with the establishment of a new partnership venture between the four authorities in early 2015 under the control of an interim joint committee; and the appointments to the Interim Management posts. The Interim Managing Director and Interim Lead Commissioning Officer have since been appointed, and the post of interim Programme Director has been advertised.</p>

1b. Drive down administrative and management costs	Status	Progress
<p>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 31st July 2014 (contd.)</p>		<p>To support the work towards the Vision, and its subsequent implementation, the Programme Board has received a total of £3.8m from DCLG's Transformation Challenge Award fund.</p>
<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 31st March 2016</p>	<p>On target</p>	<p>The Council approved the disposal of a number of properties; two of which have now been sold - the Lorry Park and the former Social and Services Club.</p> <p>Officers are progressing the disposal of two other properties:</p> <ul style="list-style-type: none"> • 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. <p>Wildmoor Properties has been granted permission to build a new complex (with cinema, retail, restaurants and student accommodation) at Brewery Court, Cirencester. Officers are discussing the disposal of Council land with Wildmoor Properties; and a report will be prepared for a decision by Council in due course.</p> <p>Officers are conducting a property review of 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>Draft plans for the relocation of staff at Trinity Road in order to let the south wing to external organisations are being finalised.</p>

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

Implement a programme of car park improvements by 31st 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.

In June, Cabinet approved the commencement of the tender of works for the Forum car park. The tender process concluded in November, and the contract has since been awarded. Initial meetings have commenced and works are on schedule to start in January 2015. Officers will also be preparing a detailed programme of car park developments for the remainder of the Council's car parks.

Installation of twenty-nine card enabled and solar powered Pay & Display machines in car parks across the District was completed in October 2014.

The Office for Low Emission Vehicles (OLEV) approved funding of £70,000 for the installation of two electric vehicle rapid chargers; one charger has been installed in the Old Market Way car park, Moreton-in-Marsh, and the other in the Beeches car park, Cirencester.

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.)

On target

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. 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 'subsides' have reduced considerably over the last year, making the Green Deal Plans, in particular the finance package less attractive to customers. These changes prompted the shareholders to undertake a viability assessment of the company, the outcome of which was reported to the Board in October. There was a majority decision in favour of revising the business model and modifying the business plan to improve the sustainability of the company, including targeting more specific improvement measures. The Board Directors will keep performance under close review. To accompany these changes, there has been a new marketing campaign, which includes the re-badging of GDT as "Green Homes Together".

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>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. Recently, all the Districts agreed to extend this arrangement for 2015-16 whilst a full commissioning review of the service and a procurement exercise is undertaken to secure a new service for 2016 onwards.</p>
<p>Produce a robust, evidenced Draft Local Plan for public consultation by 31st December 2014 (and subsequent submission for independent examination which meets the requirement of the National Planning Policy Framework in full)</p>	<p>Achieved</p>	<p>In December, the draft Local Plan for consultation was approved by Cabinet, and has since been made available for public comment for six weeks from 16th January 2015. The consultation document contains the updated Development Strategy, spatial portrait, vision, strategic objectives and strategic policies as well as proposed site allocations for employment and housing.</p> <p>As part of the public consultation, the Forward Planning team organised drop-in sessions for residents to view and discuss proposals at Trinity Road and Moreton Area Centre.</p> <p>A number of studies are still in progress which will feed into the full draft Local Plan. These are the water cycle study, transport assessments, and the sport and recreation study. The Forward Planning team and Development Management team are working jointly to produce Development Management policies.</p> <p>The full draft local plan will be prepared for consultation later this year.</p>
<p>Priority 3: Work with local communities to help them help themselves</p>		
<p>3a. Provide local homes for local people including bringing empty properties back into use</p>		
<p>Deliver 400 affordable homes between 2012 and 2016</p>	<p>Achieved</p>	<p>Since April 2012, we have delivered a total of 406 affordable homes; 194 during 2012/13, and 137 during 2013/14, and so far, 75 during the current financial year.</p> <p>During Q3, twenty-five affordable family-sized low cost home ownership and rental homes were delivered in Fairford, Upper Rissington and Moreton-in-Marsh.</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

On target

The Cotswold Flood Action Group is a Member-led group established to coordinate a multi-agency response to tackling flooding problems and managing flood risk.

Progress during Q3 includes:

- Lechlade – we are about half way through Phase 2 works. Additional flow diversion and flow control works are being undertaken, and the main flood relief culvert at Downington roundabout will be laid by the end of this financial year;
- Bourton on the Water – in partnership with Ubico and riparian owners, extensive ditch clearance work has finished. Following consent from the Environment Agency, the flood defence wall at the Ford commenced in January 2015. The County is funding Property Level Protection (PLP) and drainage improvements to two houses in Mousetrap Lane which were flooded last summer;
- Moreton-in-Marsh – as part of the Moreton Flood Alleviation Project, twenty properties have been surveyed and installation of PLP should be completed in February; works on the Moreton Flood Relief Channel Flow Control, London Road culvert upgrade at the old sub station and Matcon areas will commence in late January and are being jointly funded by Cotswold and GCC Highways;
- Naunton – during October and November, we undertook watercourse clearance works, river embankment repairs and reinstated two sections of open channel;
- Somerford Keynes - discussions are underway with local landowners regarding the potential construction of flood relief culverts on Spratsgate Lane and Spine Road;
- South Cerney - In October, work was carried out to clear obstructed culverts at Upper Up crossroads.

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 20 Repair and Renew applications, totalling around £96,000, which will fund flood resilience measures for homes; and seven Business Support Scheme applications totalling just over £8,900 to help cover uninsured costs to businesses including clean-up costs and loss of trade.