

**Appendix A Progress towards achieving our Top Tasks (2014/15 end of year)**

<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>During the year, officers have been negotiating the purchase of a permanent depot for the delivery of Environmental Services which could result in potential cost savings. The Council has exchanged contracts on a site in South Cerney on condition that satisfactory planning permission and environmental permits can be obtained. We are expecting a decision in June 2015.</p> <p>Officers have investigated 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>The services considered for transfer included:</p> <ul style="list-style-type: none"> <li>• Public conveniences cleansing/maintenance service - the specification was completed but will not proceed further at this stage. Cotswold's current contract with Healthmatic has been extended to 31<sup>st</sup> August to align with the end of West Oxfordshire's contract which will allow the two services to be re-procured together;</li> <li>• Landscaping work for sites which includes the car parks under Cotswold management (Trinity Road offices, Cotswold Leisure Bourton and Cotswold Leisure Cirencester), and the cemeteries has been agreed, and the contract should be in place during 2015/16;</li> <li>• The Cleansing contracts 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>	<b>Status</b>	<b>Progress</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 annual savings of £150k for this Council.</p> <p>It was also envisaged that the revised senior management structure would be sufficiently flexible to deliver further opportunities for rationalisation in the future, resulting in additional savings of £100k by the end of 2018/19. The departure of the Head of Public Protection at the end of Q3, and the departures of the Strategic Director for Planning, and Shared Head of Customer Services in early 2015/16 will mean that some of these savings will be achieved earlier than originally expected.</p> <p>We also expect 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 the Council's savings target, 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 31<sup>st</sup> July 2014</p>	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. 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. Their findings were reported to the 2020 Vision Programme Board at the end of October. In December, Cabinet 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. The Interim Management posts of Managing Director, Lead Commissioning Officer, Programme Director and the supporting Programme Team have been appointed to, and they will be responsible for preparing the detailed programme plan and business case, which is expected at Cabinet in the Autumn.</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 (contd.)		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.
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>During the year, two properties were sold; the Lorry Park was sold to Whitbread who plan to develop the site to accommodate a hotel and restaurant; and the former Social and Services Club, Cirencester was sold at auction to the Baptist Church for £500k, and will serve as a church and community facility.</p> <p>Officers are progressing the disposal of two other properties:</p> <ul style="list-style-type: none"> <li>• Council approved the disposal of the Old Memorial Hospital on the open market, subject to bids being assessed giving adequate account of the potential impact, for example, the impact on car parking in Cirencester;</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. Disposal has been agreed, and completion is expected in the next two months.</li> </ul> <p>Wildmoor Properties has been granted permission to build a new complex (with cinema, retail, restaurants and student accommodation) at Brewery Court, Cirencester. A report was prepared for Council in February to consider the disposal of Council land to Wildmoor Properties; a decision was taken but is subject to further negotiations with Wildmoor.</p> <p>A report with draft plans for the relocation of staff at Trinity Road which will allow the south wing to be let to external organisations was approved by Corporate Team in April 2015. Officers are continuing their negotiations with a proposed tenant for part of the wing, and drawing up a programme of staff moves.</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 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. In addition, we are considering future parking needs, in particular, the implications of the draft Local Plan on the Council's parking strategy.

The re-designed Forum car park became fully operational in April 2015; a new vehicular entrance has been built providing easy access and the boundary wall has been replaced with railings to improve visibility. The car park has new signage, pay and display machines, cycle racks and motor cycle anchor points.

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 commissioned in the Old Market Way car park, Moreton-in-Marsh. The other charger in the Beeches car park, Cirencester is due to be commissioned in April, slightly later than scheduled due to vandalism.

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

Achieved

The Council has put in place the necessary arrangements to enable communities to have energy efficient homes; Green Homes Together<sup>1</sup> (previously known as GDT), and Warm and Well Plus.

The Council is a shareholder in the Green Homes Together (GHT) 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, 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. As a result, the business model was revised, and the business plan modified to improve the sustainability of the company, including targeting more specific improvement measures. To accompany these changes, there was a new marketing campaign, which included the re-badging of GDT as "Green Homes Together". Under GHT, a loft and cavity wall insulation offer was made available with ECO funding (free for some residents) which generated 20 referrals for cavity wall insulation and 37 referrals for loft insulation in Cotswold District. In March, a new fixed price boiler scheme was launched, and a fixed priced solar PV scheme is planned for the summer.

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.)		<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><sup>1</sup> In May 2015, the Community interest Company Green Deal Together (trading as Green Homes Together) ended its operations due to market conditions in the sector, and other factors that have made it difficult to establish a sustainable business model.</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)	Achieved	<p>During the year, the Forward Planning team has been preparing the draft Local Plan for consultation. The consultation document, containing the updated Development Strategy, spatial portrait, vision, strategic objectives and strategic policies as well as proposed site allocations for employment and housing, was approved by Cabinet in December, and subsequently made available for public comment for six weeks from 16<sup>th</sup> January 2015. Two drop-in sessions for residents were organised at Trinity Road and Moreton Area Centre.</p> <p>The consultation generated approximately 9,000 comments in comparison to approximately 2,000 comments in the previous consultation. All the comments are now available in the consultation software for the public to view (apart from the Lecky Hill RAID campaign), to which Officers will be responding.</p> <p>Officers from both Forward Planning and Development Services are continuing to review our Development Management policies; these policies will be presented to Cabinet to be approved for consultation later this year.</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, the sport and recreation study, the infrastructure development plan, and viability testing.</p> <p>The next stage will be to prepare the draft full local plan for submission; there is a requirement to publish it formally for six weeks and any comments on the tests of soundness and legal compliance recorded. The plan will then be submitted for examination.</p>

**Priority 3: Work with local communities to help them help themselves**

**3a. Provide local homes for local people including bringing empty properties back into use**

Deliver 400 affordable homes between 2012 and 2016

Achieved

Since April 2012, we have delivered a total of 463 affordable homes; 194 during 2012/13, 137 during 2013/14, and 132 during the 2014/15.

During 2014/15, we delivered affordable homes in Moreton-in-Marsh, Upper Rissington, Fairford and Cirencester which included one bedroom and family sized homes for low cost home ownership and rent. We also delivered 11 affordable homes for rent on a rural exception site in Bibury which helps to meet the need identified in the Parish Housing Needs Survey, and three live-work (to enable home working) units were completed in Northleach by a local charitable trust.

**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

Some of the work that was undertaken during the year includes:

- Mickelton – in partnership with Gloucestershire County Council, a new headwall, trash screen and access fencing has been installed at the Butts;
- Naunton – during October and November 2014, we undertook watercourse clearance works, river embankment repairs and reinstated two sections of open channel;
- South Cerney - In October 2014, work was carried out to clear obstructed culverts at Upper Up crossroads;
- Bourton on the Water – works include extensive ditch clearance in partnership with Ubico and riparian owners, and a flood defence wall at the Ford was completed in Q4. Property Level Protection (PLP) and drainage improvements to two houses in Mousetrap Lane which were flooded last summer is expected to take place in April/May;
- 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. We secured an additional £220,000 from Gloucestershire County Council to support ditch and culvert works, and a request was made to Cabinet for additional flood relief match funding. Works include the installation of PLP in 21 properties, the completion of the Moreton Flood Relief Channel Flow Control, and the London Road culvert upgrade at the old sub station and Matcon areas;

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

- Lechlade – a flood relief culvert has been laid adjacent to the Priory caravan park but the flood relief culverts at the A417 Downington roundabout are outstanding due to stalled negotiations with the landowner;
- Somerford Keynes – watercourse clearance works have been completed; we are still in discussion with local landowners regarding the potential construction of flood relief culverts on Spratsgate Lane and Spine Road;

We are also administering a number of schemes to help homeowners and businesses to recover from the adverse weather between April 2013 and March 2014. On the 9<sup>th</sup> April 2015, we had received 28 Repair and Renew applications, totalling around £119,000, 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.