

**Appendix A Progress towards achieving our Top Tasks (2015/16 Q2)**

<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. The Council has now completed the acquisition of the site.</p> <p>The final phase of the project has commenced, and agents will be commissioned to design and oversee the improvements to the site. Ubico is expected to move into the site in March 2016, thus avoiding the Christmas period and potential poor weather conditions in the new year that might challenge service provision.</p> <p>The Animal Control service which includes the Pest Control service and the collection and kennelling of stray dogs will be managed by Ubico from October 2015.</p>

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>	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. During 2014/15, there were further changes in the senior management structure following the departures of two Heads of Service, and the Strategic Director for Planning which resulted in savings being delivered earlier than expected.</p> <p>We also expected to make savings from a greater sharing of officers and services. So far, these savings have been limited as the projects that would have come forward such as the Public Protection project have become part of the 2020 Vision Programme.</p> <p>During September/October 2015, the four partner Councils considered the business case for proceeding with the 2020 partnership venture, and approved the 2020 Vision Shared partnership structure, and the creation of the 2020 Vision Joint Committee by April 2016.</p> <p>The services that are expected to be transferred to the partnership in April 2016 are GO Shared Services, ICT, Public Protection, Building Control, Legal, Land and Property, Customer Services, and Revenues and Benefits; although not all partner councils will participate in every shared service arrangement.</p> <p>During 2016, the Council will receive a report and business case for the establishment of a local authority company for the delivery of the functions of the 2020 Partnership, or alternatively the continuation of the Joint Committee.</p> <p>The 2020 Vision Programme 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>

<b>1b. Drive down administrative and management costs</b>	<b>Status</b>	<b>Progress</b>
<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>On target</p>	<p>Officers are progressing the disposal of two properties/land:</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 and giving adequate account of the potential impact, for example, the impact on car parking in Cirencester. This site will be considered in the context of the outcomes of the Parking Demand project.</li> <li>• Council land required for the development of the new complex at Brewery Court – in February 2015, Council agreed the disposal of the land to Wildmoor Properties, subject to further negotiations. Officers are preparing the legal work for its disposal, which is expected to conclude shortly.</li> </ul> <p>A series of staff moves has commenced which will allow the south wing of Trinity Road to be let to external organisations. This wing is expected to be occupied by Cirencester's Jobcentre Plus by early 2016. The draft layout plan has been approved by the Department for Work and Pensions (DWP) and Officers will shortly commence the specifications for works. The co-location will allow the Council and the DWP to provide a more joined up face-to-face service for customers in addition to making savings on overheads and helping to deliver savings set out in our Financial Strategy.</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 hold

In 2013/14, we commissioned consultants to redesign the Forum car park, and to produce a design based on generic principles which could then be applied to all our car parks as part of a rolling improvement programme which would take approximately three years to implement. However, following the completion of the works to the Forum car park, the concept of applying generic principles is not thought to be practicable due to the physical structure and conditions of the remaining car parks.

One further consideration is the future parking needs of the District, in particular increasing demand for car park spaces in Cirencester to reflect development growth identified in the draft Local Plan. In June/July, the Parking Demand Project was launched to identify solutions to meet future parking demand in Cirencester. A survey was commissioned, and an analysis of the results, including usage of car parks was completed. Stakeholder consultation commenced in September which has produced a good level of local engagement and positive reaction to the project. Furthermore, funding has been secured for feasibility studies (increased capacity of car park spaces which may include the possibility of decking) from Cabinet to enable suitable sites to be identified.

Although the improvement project encompasses all the car parks in the District while the Parking Demand Project is focussed on meeting car park demand in Cirencester, the Parking Demand Project Board has agreed that the car park improvements project should be placed on hold until the strategic use of all Cirencester car parks have been reviewed.