

**Appendix A Progress towards achieving our Top Tasks (2015/16 Q3)**

<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.	Slightly behind 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. Ubico is expected to move into the site in May/June 2016, slightly later than anticipated due primarily to delays in procuring consultants for the design phase. However, Ubico has started using the site for storage.</p>
<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 revisions were made to the senior management structure delivering annual savings of £150k for this Council from April 2014. During 2014/15, there were further changes in the senior management structure which resulted in savings being delivered earlier than expected. The savings expected from a greater sharing of officers and services has been limited as the projects that would have come forward such as the Public Protection project have become part of the 2020 Vision Programme, which will become the main delivery mechanism for the Council's savings target.</p> <p>During September/October 2015, the four partner Councils agreed to proceed with the 2020 partnership venture. The structure for the partnership's shared services was agreed by the Governance Board in November. Following a formal 28 day consultation with unions and those staff at risk, appointments to the Managing Director and Group Manager posts were made in January/February 2016.</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) (contd.)</p>		<p>The services<sup>1</sup> that will be transferred to the partnership to form five units from April 2016 are:</p> <ul style="list-style-type: none"> <li>• GO Shared Services and Audit Cotswolds;</li> <li>• Environmental and Regulatory services (Public Protection, Building Control);</li> <li>• Legal, Land and Property;</li> <li>• Customer and Business Support (ICT, Customer Services &amp; Business Transformation)</li> <li>• Revenues and Welfare Support (including Housing Support for West and Cotswold).</li> </ul>
<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><sup>1</sup>Not all partner councils will participate in every shared service arrangement.</p> <p>Officers are progressing the disposal of two properties/land:</p> <ul style="list-style-type: none"> <li>• The Council has approved the disposal of the Old Memorial Hospital on the open market; however, the marketing of property is being considered as part 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>The main stage of staff moves has been completed so that the south wing of Trinity Road can be let to external organisations. The lease has been agreed with by the Department for Work and Pensions (DWP), and works to refurbish the suite is well underway. Cirencester's Jobcentre Plus is expected to move in during April. 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. Officers are continuing to progress other opportunities to let the remaining space.</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 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.

Further consideration is being given to the 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 2015, the Parking Demand project was launched to identify solutions to meet future parking demand in Cirencester. A survey has been carried out, and an analysis of the results, including usage of car parks was completed. Work to determine additional parking requirements is being undertaken.