

**Appendix A Progress towards achieving our Top Tasks (2015/16 Q4)**

<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	Overdue	<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 completed the acquisition of the site, and Ubico has started to use the site for storage.</p> <p>The final phase of the project has commenced. The office design, welfare and workshop facilities have been drawn up by the consultant and quotations for the work are being obtained. Ubico is expected to move into the site in August 2016, slightly later than anticipated due primarily to delays in procuring consultants for the design phase, and agreeing the designs with Ubico.</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>	Superseded	<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 were limited as the projects that would have come forward such as the Public Protection project became part of the 2020 Vision Programme, which has been developing over the last two years.</p> <p>In Autumn 2015, the four partner Councils agreed to proceed with the 2020 Partnership Venture<sup>1</sup>. The Managing Director post and Group Manager posts were appointed to in January/February 2016, and a number of services forming five units were transferred into the Partnership Venture from the 1<sup>st</sup> April 2016. The 2020 Vision Programme is now the main delivery mechanism for the Council's savings target.</p> <p><sup>1</sup>Not all partner councils will participate in every shared service arrangement.</p>

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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>Achieved</p>	<p>During the year, Officers have progressed the following works:</p> <ul style="list-style-type: none"> <li>• In July, land off Roman Way, Bourton-on-the-Water was sold to Bloor Homes who intend to develop the site for residential homes;</li> <li>• Officers are preparing the legal work for the disposal of Council land to Wildmoor Properties for the development of the new complex at Brewery Court;</li> <li>• A small parcel of land adjoining the former TH White site, Cirencester was disposed of in November 2015;</li> <li>• A series of staff moves was completed so that the south wing of Trinity Road can be let to external organisations. The lease was agreed with the Department for Work and Pensions (DWP), and Cirencester's Jobcentre Plus is expected to move in during May. 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;</li> </ul>
<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 hold</p>	<p>In the context of increasing demand for car park spaces in Cirencester which needs to reflect development growth identified in the draft Local Plan, this top task has been placed 'on hold' until the strategic use of all Cirencester car parks has been reviewed.</p> <p>In April 2015, the Parking Demand project was launched to identify solutions to meet future parking demand in Cirencester. A survey was carried out, and an analysis of the results, including usage of car parks was completed. Funding has been secured for feasibility studies from Cabinet to enable suitable sites to be identified.</p> <p>Following the Leader's announcement in February to invite bids on The Old Station, The Waterloo and Sheep Street car parks for development with the primary aim of increasing parking provision, a report was submitted to Cabinet in April to seek formal agreement to proceed, which was approved.</p>