

Appendix A - Progress towards achieving our Top Tasks (2017/18 Q3)

Priority 1: Provide high quality services at the lowest possible cost to Council Taxpayers			
Task	Status	Progress	Assigned to
Implement the 2020 Vision to deliver savings of £1.84m per annum by 2020	On Target	<p>In September 2016, the Cabinets and Councils of the partner councils agreed to move from a Joint Committee arrangement to a company model.</p> <p>The company, Publica Group was registered in the latter part of 2016/17; and Executive and Non-Executive Directors were appointed to the Board. The majority of staff transferred to the Company on the 1st November 2017 delivering services on behalf of the partner councils. Over the next 18 months, services will be re-designed to deliver the 2020 Vision.</p>	David Neudegg
Lead the Implementation of Anti- Fraud arrangements with partner Councils and deliver savings as planned by the end of March 2018	On Target	<p>In February 2017, Cabinet agreed to participate in, and be the host authority for a permanent Counter Fraud Unit (CFU) tasked with delivering a fully self-sufficient service for Gloucestershire and West Oxfordshire from April 2017.</p> <p>The Service Delivery Agreement for the provision of work to Gloucestershire County Council, Stroud District Council and Gloucester City Council has been completed and signed by all parties. The Partnership / Collaboration Agreement for Cotswold, West Oxfordshire, Forest of Dean, Cheltenham and Tewkesbury, is undergoing consultation with their legal representatives. Third party contracts have been agreed with four organisations – Cheltenham Borough Homes, Gloucester City Homes, Ubico Ltd and Places for People.</p> <p>Work had commenced on all sites by mid-October 2017. Income generation/savings are reported to Corporate Management and Audit Committees at partner sites following the completion of work streams; in addition to further income from the delivery of additional days via third party contracts.</p>	Emma Cathcart

Priority 1: Provide high quality services at the lowest possible cost to Council Taxpayers			
Task	Status	Progress	Assigned to
Improve buildings and asset utilisation to deliver revenue savings by working with key partners to the public and voluntary sector by the end of March 2018	Partially Achieved	<p>Over the last two years, we have been letting out vacant areas of the South Wing at Trinity Road, in particular to organisations which might provide additional benefits to our customers or the community.</p> <p>The first floor of the South Wing is now fully occupied; organisations include Jobcentre Plus, Cotswold Counselling and Gloucestershire Carers, and more recently Rural Planning Practice. We have also retained some space on the first floor which is currently being used by the 2020 programme team and hot desking.</p> <p>The final section to market and let out is the remaining ground floor space which is currently used as storage. It is unlikely that this will be progressed by March 2018.</p>	Christine Cushway/Frank Wilson
Priority 2: Protect and enhance the local environment whilst supporting economic growth			
Submit the Local Plan to the Ministry for Housing, Communities and Local Government (formerly the Department for Communities and Local Government) for examination by early summer 2017	Achieved	<p>The Local Plan Submission Draft Regulation (including Focussed Changes and 'Minor Modifications') was submitted to the Secretary of State for Housing, Communities and Local Government on 7th July 2017, along with the Community Infrastructure Levy (CIL) Draft Charging Schedule.</p> <p>The Planning Inspector, William Fieldhouse, was appointed to examine the Submission Draft Local Plan and the CIL Draft Charging Schedule. The Examination hearings commenced on 10th October 2017 and concluded in December 2017.</p> <p>The Inspector has identified a number of modifications which are required to make the Local Plan sound. A schedule of main modifications is available on the Local Plan examination website.</p> <p>The Council received the Inspector's Main Modifications letter on 16th January 2018 which confirms the required changes; and will allow us to proceed to the next stage, a 6 week public consultation which is expected to take place in February and March 2018.</p>	Philippa Lowe

Priority 2: Protect and enhance the local environment whilst supporting economic growth			
Task	Status	Progress	Assigned to
Work to address Cirencester's car parking needs by pursuing a range of solutions including the provision of a decked car park at the Waterloo site by the end of March 2019	On Target	<p>Independent consultants reviewed the available options for increasing the capacity of our car parks, and concluded that development of the Waterloo car park would be the best option. In February 2017, Council agreed to award funding, procure an architect and prepare an application for a decked car park at the Waterloo.</p> <p>In October, Council approved the additional funding to enable the The Royal Institute of British Architects (RIBA) to be appointed to undertake a two stage procurement for an Architect and will also include a design competition.</p> <p>We are also procuring a project management consultant with parking expertise to support and progress the next stages, including working with RIBA.</p> <p>An Exclusivity agreement is now in place for the Rugby Club, Cirencester which, subject to Planning Permission, will provide decant parking during the construction phase of the Waterloo development and Permit parking thereafter.</p> <p>An option for progressing a second decked car park site has been fully considered, and is currently on hold until further work on a strategic masterplan for the town can be completed.</p>	Claire Locke
Work to progress the Brewery Court developer led scheme for a cinema and retail scheme during 2017/18	On Target	<p>We are continuing to work with developers to finalise the legal agreements for the transaction to cover the disposal of the Council land as part of the site assembly and secure the completion of the development works.</p> <p>The developer has discharged the pre-commencement of the planning conditions, and carried out the necessary works to implement the planning permission.</p>	Christine Cushway/Frank Wilson

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Complete further flood alleviation works including Moreton in Marsh by the end of July 2017	Achieved	<p>A series of new culverts and ditches was created as part of the continued flood alleviation works for Moreton in Marsh.</p> <p>The work commenced in early December 2016, and was complete by the end of June 2017, although the final accounts still need to be settled with negotiation with landowners regarding claims.</p>	Claire Locke																																	
Priority 3: Champion issues which are important to local people and that will enable them to benefit from good health and well being																																				
Work with Fastershire and BDUK to improve the roll out of high speed broadband to all parts of the District , including hard to reach areas by the end of this Strategy	On Target	<p>Fastershire has outlined plans to secure more funding from the European Agricultural Fund for Rural Development (EAFRD) to extend superfast broadband to those not currently in the plan for delivery under Phase 1 or Phase 2 of the Fastershire project.</p> <p>A number of property 'clusters' have been identified in Gloucestershire that could, if Fastershire was able to engage a supplier or suppliers, use this funding to access superfast broadband.</p> <p>Fastershire is now evidencing demand to add to the data they already have to help allocate this funding fairly by ranking the areas in order of need, demand and potential. The following clusters have been ranked:-</p> <table border="1"> <thead> <tr> <th>Overall Rank</th> <th>Cluster Code</th> <th>Locality</th> </tr> </thead> <tbody> <tr> <td>1st</td> <td>G3</td> <td>South Cerney</td> </tr> <tr> <td>2nd</td> <td>G1</td> <td>The Slaughters</td> </tr> <tr> <td>3rd</td> <td>G6</td> <td>Bream</td> </tr> <tr> <td>4th</td> <td>G10</td> <td>Maisemore</td> </tr> <tr> <td>5th</td> <td>G5</td> <td>St Braivals Hewlesfield</td> </tr> <tr> <td>6th</td> <td>G9</td> <td>Oxenton</td> </tr> <tr> <td>7th</td> <td>G8</td> <td>Newland</td> </tr> <tr> <td>8th</td> <td>G4</td> <td>Sharpness Newton</td> </tr> <tr> <td>9th</td> <td>G7</td> <td>Soudley</td> </tr> <tr> <td>10th</td> <td>C2</td> <td>The Rissingtons</td> </tr> </tbody> </table>	Overall Rank	Cluster Code	Locality	1st	G3	South Cerney	2nd	G1	The Slaughters	3rd	G6	Bream	4th	G10	Maisemore	5th	G5	St Braivals Hewlesfield	6th	G9	Oxenton	7th	G8	Newland	8th	G4	Sharpness Newton	9th	G7	Soudley	10th	C2	The Rissingtons	Frank Wilson
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Priority 3: Champion issues which are important to local people and that will enable them to benefit from good health and well being

<p>Work with Fastershire and BDUK to improve the roll out of high speed broadband to all parts of the District , including hard to reach areas by the end of this Strategy (contd.)</p>		<table border="0"> <tr> <td>11th</td> <td>C5</td> <td>Hatherop</td> </tr> <tr> <td>12th</td> <td>C1</td> <td>Fairford</td> </tr> <tr> <td>13th</td> <td>C3</td> <td>Drybrook</td> </tr> <tr> <td>14th</td> <td>C6</td> <td>Woodmancote</td> </tr> <tr> <td>15th</td> <td>C4</td> <td>Rodborough Common</td> </tr> </table> <p>Note: the locality names just indicate the general location of each cluster.</p> <p>Additional areas of the Cotswolds have been identified which could be funded using additional Cotswold District Council money if EAFRD covers the other 15 clusters (alternatively that money will be used to fund any Cotswolds areas that don't get funded from EAFRD)</p> <table border="0"> <thead> <tr> <th>Overall Rank</th> <th>Cluster Code</th> <th>Locality</th> </tr> </thead> <tbody> <tr> <td>16th</td> <td>COT2</td> <td>Southrop</td> </tr> <tr> <td>17th</td> <td>COT1</td> <td>Oddington</td> </tr> <tr> <td>18th</td> <td>COT3</td> <td>Blockley</td> </tr> </tbody> </table>	11th	C5	Hatherop	12th	C1	Fairford	13th	C3	Drybrook	14th	C6	Woodmancote	15th	C4	Rodborough Common	Overall Rank	Cluster Code	Locality	16th	COT2	Southrop	17th	COT1	Oddington	18th	COT3	Blockley	
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<p>Deliver a minimum of 150 affordable homes in 2017/18</p>	<p>Achieved</p>	<p>We have delivered a total of 201 affordable units in the first nine months of the year, exceeding the annual target of a minimum of 150 units.</p> <p>In Q3, we delivered 96 units which included affordable rented and low cost home ownership properties for families and single households in Fairford, Cirencester, Bourton-on-the Water, Moreton in Marsh and Mickleton.</p> <p>The first of the affordable homes at the Highfield Farm site, Tetbury, and the final affordable units at the Berrington Rd site, Chipping Campden, were also completed in Q3.</p>	<p>Anwen Hughes</p>																											

Priority 3: Champion issues which are important to local people and that will enable them to benefit from good health and well being

Task	Status	Progress	Assigned to
<p>Roll out the community defibrillator project across the District and support communities in improving health through enabling physically active lifestyles during 2017/18</p>	<p>On Target</p>	<p>Cotswold District Council is working with the South West Ambulance Foundation Trust (SWAFT) to extend the availability of defibrillators (CPADs) across the District with particular attention given to the more rural communities of Cotswold District.</p> <p>The Cabinet approved the sum of £2,000 for each Councillor to use in their Wards towards the cost of purchasing and installing defibrillators. Over the first six months, there was a large influx of applications, although the number of applications has now begun to slow. Overall, a total of 27 applications have been submitted.</p> <p>SWAFT staff are continuing to make themselves available to visit Town and Parish groups who wish to get involved in the project and are advising on the best sites for the units.</p> <p>We are also promoting physical activity as a key prevention tool with statutory and voluntary sectors. We are working closely with our leisure contractor, SLM and Active Gloucestershire to create accessible physical activity opportunities locally to reach vulnerable groups and those facing health inequalities.</p>	<p>Heather McCulloch</p>

Priority 3: Champion issues which are important to local people and that will enable them to benefit from good health and well being

Task	Status	Progress	Assigned to
Review emergency housing accommodation and consider options for direct provision by the end of March 2018	On Target	<p>The Housing Support service has completed a review of emergency accommodation, and is considering a number of longer term solutions including:</p> <ul style="list-style-type: none">• Increasing the capacity of Spring House which currently provides 18 units of supported accommodation. Our four Client Support Officers are working with the Neighbourhood Officer at Bromford to prepare residents for a tenancy and independent living or to refer them on to other agencies;• Utilising private rented accommodation – a new shared project which aims to increase the availability of private rented stock in the District, will commence in the next few weeks. We will be identifying potential properties and building relationships with private landlords to encourage them to provide longer term accommodation;• Working with Bromford to identify four units to be used as emergency/ temporary accommodation in the North of the District; this work is 'on hold' but is expected to resume in the next few weeks.	Jon Dearing/Michelle Clifford

Performance Report 2017/18 Q3



Performance Report 2017/18 Q3

Report Type: PIs Report

Generated on: 09 February 2018

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Responsible OUs 2.0 Environmental & Regulatory Services Partnership

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
ERS 1 Licences processed under the Licensing Act 2003 within statutory timescales as a percentage of those issued	86.67%	90.00%		100.00%	90.00%		100.00%	90.00%		100.00%	90.00%					No concerns		Donna Puddy
ERS 2 (PP 2) Fly tips investigated with evidence present, which result in enforcement action being taken	100.00%	90.00%		100.00%	90.00%		100.00%	90.00%		100.00%	90.00%				One fixed penalty notice was issued in Q3	No concerns		Donna Puddy
ERS 3 % of food premises that are 'poor performing' that receive follow up action	100.00%	90.00%		100.00%	90.00%		100.00%	90.00%		100.00%	90.00%					No concerns		Donna Puddy
ERS 4 % of high risk notifications (including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries, dangerous structures) assessed within one day	100.00%	90.00%		100.00%	90.00%		100.00%	90.00%		100.00%	90.00%				8 notifications were received, and responded to within one working day with appropriate action taken. Notifications received consisted of 6 dangerous structures, 1 food related case and one fatality	No concerns		Donna Puddy

Responsible OUs 2.0 Environmental & Regulatory Services Partnership; Building Control

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						

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AGENDA ITEM 10
APPENDIX 'B'

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
ERS 7 (PSH 3) Percentage of market share retained by Building Control	58.70%	70.00%		60.27%	50.00%		58.01%	50.00%		61.45%	50.00%					Some concerns		Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	75.00%	85.00%		91.55%	85.00%		90.91%	85.00%		86.36%	85.00%					No concerns		Donna Puddy

Responsible OUs 3.0 Environmental Services; Waste Management

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
EVS 1 (NI 192) (Cumulative) Percentage of household waste sent for reuse, recycling and composting	61.30%	60.00%		62.21%	62.00%		62.28%	62.00%		60.60%	61.00%				Just short of the target. Slightly down on our position last year - the composting rate was slightly lower due to poor weather conditions/snowfall in December. The recycling/reuse rate was also slightly down on the previous year	No concerns		Scott Williams
EVS 2 (NI 191) Residual household waste per household (kg)	96.0	96.0		96.0	94.0		97.0	93.0		99.0	96.0				We typically see higher amounts of residual waste in Q3 due to the side waste amnesty at Christmas. The poor weather conditions and delays in collections in December may also have had a contributory factor	No concerns		Scott Williams
EVS 5 (ES 53) Percentage of refuse and recycling materials collected on the designated day	99.93%	99.00%		99.95%	99.00%		99.95%	99.00%		99.94%	99.00%					No concerns		Gemma Moreing; Scott Williams

Responsible OUs 5.0 GO Shared Services

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
GO 26 Percentage of invoices (undisputed) for commercial goods and services paid within 30 days of receipt	96.88%	90%		98.53%	90%		98.4%	90%		96.84%	90%					No concerns		Jenny Poole

Responsible OUs 5.0 GO Shared Services; Human Resources

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long	Short	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
GO 18 (CM 2) (Cumulative) Working days lost due to sickness absence per fte	1.98	1.70		.90	1.50		2.43	3.00			4.50				On the 1st February, the majority of staff transferred to Publica Group Ltd. The Council has retained just 17 members of staff; all cases of sickness absence will continue to be managed and progressed under the Council's Absence Management Policy. Sickness absence for Publica staff is being monitored monthly by Publica Executive Group	No concerns		Kate Righton; Lorraine Tommey
GO 19 (Cumulative) Working days lost due to sickness absence per fte - excluding long term sick	1.48	1		0.67	1		1.59	2			3				On the 1st February, the majority of staff transferred to Publica Group Ltd. The Council has retained just 17 members of staff; all cases of sickness absence will continue to be managed and progressed under the Council's Absence Management Policy. Sickness absence for Publica staff is being monitored monthly by Publica Executive Group	No concerns		Kate Righton; Lorraine Tommey

Responsible OUs 6.0 ICT, Change & Customer Services; Customer Services

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
ICC 2 (CS 2) Customer Satisfaction rate for users of the Council (%)	91.20%	90.00%		87.00%	90.00%		89.00%	90.00%		85.09%	90.00%				We are receiving more 'satisfactory' responses which are not counted (we only count 'excellent' and 'good' responses); on the other hand, we received only 2 poor ratings for the whole quarter, this was with regard to waiting lists for parking permits in Cirencester and the time taken for a return of call in planning dept.	No concerns		Sarah Cantwell
ICC 3 (CS 6) % of complaints responded to within 10 working days (council wide)	100.00%	90.00%		100.00%	90.00%		96.00%	90.00%		93.75%	90.00%					No concerns		Sarah Cantwell
ICC 4 (CS 7) % of telephone calls answered within 20 seconds	79.36%	80.00%		72.24%	70.00%		69.00%	70.00%		76.11%	70.00%					No concerns		Sarah Cantwell

Responsible OUs 7.0 Land, Legal and Property; Land Charges

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
LLP 1 Percentage of land charge searches carried out within ten days	100.00%	90.00%	✔	99.25%	90.00%	✔	97.64%	90.00%	✔	99.74%	90.00%	✔	↑	↑		No concerns	●	Michaela Salter

Responsible OUs 8.0 Leisure & Communities

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
LC 15 (CuS 38) Number of visitors to museum or galleries	10956	9410	✔	13154	13100	✔	14482	12266	✔	10901	10189	✔	↑	↓		No concerns	●	Martin Holland
LC 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	440,683	474,101	⚠	159,356	157,636	✔	314,462	305,709	✔	461,444	451,313	✔	↑	↑		No concerns	●	Martin Holland

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
PSH 2 Speed of decision for major development within the assessment period	97.14%	70.00%	✔	92.31%	60.00%	✔	93.75%	60.00%	✔	91.49%	60.00%	✔	↓	↓		No concerns	●	Kevin Field
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	1.00%	20.00%	✔	2.06%	10.00%	✔	3.75%	10.00%	✔	6.19%	10.00%	✔	↓	↓	97 Major applications determined and 6 appeals allowed	No concerns	●	Kevin Field
PSH 4 Speed of decision for non-major development within the assessment period				82.27%	70.00%	✔	84.51%	70.00%	✔	85.05%	70.00%	✔	↑	↑	1871 of 2200 decisions made within agreed timeframe	No concerns	●	Kevin Field
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal				.51%	10.00%	✔	.42%	10.00%	✔	.65%	10.00%	✔	↓	↓	3550 applications determined and 23 appeals allowed	No concerns	●	Kevin Field

Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
PSH 8 (NI 155) Number of affordable homes delivered (gross)	71	42	✔	86	37	✔	19	37	⊘	96	38	✔	↑	↑		No concerns	●	Anwen Hughes

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Responsible OUs 10.0 Revenues & Housing Support

PI Code & Short Name	Q3 2016/17			Q1 2017/18			Q2 2017/18			Q3 2017/18			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
RHS 2 (RB 6) (Cumulative) Speed of processing: new HB/CTS claims (days)	11.9	14.0		15.0	14.0		15.1	14.0		14.8	14.0				There has been a small improvement during Q3. We are experiencing some capacity issues; although a new officer started in October, it can take some months to fully train officers. We continue to closely monitor new claims and where possible we are proactive in chasing up customers for their supporting documentation.	Some concerns		Mandy Fathers
RHS 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	5.73	6		7.13	6		8.06	6		7.69	6				A small improvement has been made this quarter. We continue to experience high workloads; the data we receive from the DWP, including the introduction of new WURTI (Wider Use Real Time Information) files and Option Real Time Information files, require checking and manual input. We are working to address this concern and where possible, automate the transfer of files from DWP into our management information systems	Some concerns		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	87.04%	87.00%		30.72%	30.00%		58.95%	59.00%		86.88%	87.00%				Close to target. On 5th January 2018, we had collected nearly 96% of council tax due, and are on track to achieve the annual target of 99%	No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	84.37%	85.00%		30.58%	31.00%		58.65%	59.00%		84.61%	85.00%				Close to target. On 5th January 2018, we had collected nearly 92% of business rates due	No concerns		Mandy Fathers
RHS 10 (Snapshot) Number of households living in Emergency Accommodation	5	6		0	6		0	6		6	6					No concerns		Michelle Clifford

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Appendix C - Efficiency Measures (2017/18 Q3)

Efficiency Measure	Performance	2017/18 Q3 (no ranking available)	Baseline plus five years rank (2016/17)	Baseline plus four years rank (2015/16)	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
Time taken to process Housing Benefit/Council Tax Support: new claims ¹	<p>Overall, the service is performing well and within the top quartile for Shire Districts (2016/17: 17 days (housing benefit only)).</p> <p>At the end of Q3, the average time to process a housing benefit/council tax support new claim was just under 15 days, a slight improvement on our position at the end of the previous quarter.</p> <p>The service has experienced capacity issues since the beginning of the financial year, with increases in the volume of work, some of which relate to additional burdens placed on the service by the DWP, as well as the loss of experienced benefit assessment officers. The capacity issues are being addressed; however, it will take some months to fully train officers. Additionally, the service is being proactive in identifying the causes of delays in processing so that action can be taken to improve processing times.</p> <p>¹ Speed of processing figures for local authorities will start to be affected by the extent of the roll out of universal credit in their area; and care will need to be taken when benchmarking performance.</p>	14.8 days Target: 14 days	9 (13 days) DWP reported HB only	21 (14 days) Council reported HB only	15 (13 days) DWP reported HB only	6 (11 days) DWP reported HB only	5 (9.4 days) Council reported	14 (12.3 days) Council reported
Percentage of council tax collected	<p>At the end of Q3, the Council had collected nearly 87% of council tax; and is on target to achieve the annual target of 99%.</p> <p>The Council has consistently maintained a high collection rate in comparison to other councils. The national collection rate in 2016/17 was 97.2%, and for shire districts, 98.1%.</p>	86.88% Target: 87%	4 (99.34%)	18 (98.9%)	20 (98.8%)	12 (98.9%)	17 (98.9%)	4 (99.2%)

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Efficiency Measure	Performance	2017/18 Q3 (no ranking available)	Baseline plus five years rank (2016/17)	Baseline plus four years rank (2015/16)	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
Percentage of household waste sent for reuse, recycling and composting	<p>Between April and December 2017, we re-used, recycled and composted nearly 61% of household waste, 0.7 of a percentage point lower than for the same period in the previous year.</p> <p>We composted 38.89% of household waste, and recycled and re-used 21.72%. The composting rate was slightly down on the previous year, which was mainly due to a lower composting rate in Q3, especially in December when we had snowfall. The recycling and re-use rate was also slightly down on the previous year (2016/17 Actual: 22.02%).</p> <p>The recent publication of statistics on household waste (Dec. 2017) indicated that the amount of local authority waste in England sent for recycling increased by 0.7 percentage point between 2015/16 and 2016/17. The recycling /composting rate increased by 0.4 percentage points, having fallen in 2015/16. Overall, the rate of increase in recycling has been slowing since 2011/12.</p>	<p>60.6%</p> <p>Target: 61%</p>	11 (59.6%)	18 (58.16%)	13 (58.00%)	9 (58.05%)	9 (58.57%)	11 (58.65%)
Residual household waste per household	<p>The District produces higher amounts of residual waste per household than it did prior to 2013/14, however, we did see a fall of 3 kg per household in 2016/17 compared to 2015/16.</p> <p>In Q3, we produced 99 kg of residual waste per household, an increase on the previous year. In general, residents tend to produce more residual waste during the Christmas period, which may have been exacerbated by the snow and icy conditions.</p> <p>Nationally, the amount of residual waste per household decreased in 2016/17 for the first time since 2012/13. Residual waste per household for England was 557 kg, down from 564kg in the previous year.</p>	<p>99 kg</p> <p>Target: 96 kg</p>	28 (383 kg)	26 (386 kg)	23 (383 kg)	18 (379 kg)	15 (361 kg)	12 (362 kg)

Efficiency Measure	Performance	2017/18 Q3 (no ranking available)	Baseline plus five years rank (2016/17)	Baseline plus four years rank (2015/16)	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
The number of working days lost due to sickness absence per full-time equivalent	<p>The majority of staff transferred to Publica Group Ltd on 1st November 2017. As the number of staff retained by the Council is low (17), we will not be reporting on this indicator on a quarterly basis. However, all cases of sickness absence will continue to be managed and progressed under the Council's Absence Management Policy.</p> <p>Sickness absence for Publica staff is being monitored by Publica Executive Group, and a new Absence Management Policy for Publica Group Ltd is expected to be in place shortly.</p>	Not reported	69 (7.5 days)	11 (5.3 days)	140 (8.9 days)	25 (5.9 days)	142 (9.1 days)	142 (8.5 days)
Unemployment claimant rate (Claimant rate ²)	<p>Since May 2014, the claimant rate in Cotswold District has remained below 1%; and has been relatively stable over the last couple of years at around 0.6%-0.7%.</p> <p>The claimant count for December was 310, similar to the claimant count a year ago (315). There was no change in the claimant rate at 0.6%.</p> <p>The claimant rate in Gloucestershire was 1%; in comparison to the previous quarter, and the position a year ago, there was no change in the claimant rate. Cotswold District had the lowest claimant rate of the six Districts in December 2017.</p> <p>² UC requires a broader set of people to look for work and therefore will increase over time as it is rolled out, and will be higher than JSA once fully rolled out</p>	0.6% (Dec. 2017)	8 (0.6%) Claimant	18 (0.6%) Claimant	25 (0.6%) Claimant	12 (0.6%) JSA	17 (1.0%) JSA	20 (1.4%) JSA

Efficiency Measure	Performance	2017/18 Q3 (no ranking available)	Baseline plus five years rank (2016/17)	Baseline plus four years rank (2015/16)	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
Overall cost of Council services per head of population in 2017/18 (from Revenue Estimates)	<p>The overall cost of services for 2017/18 is expected to be £94.57 per head of population, a reduction of nearly 14% on the baseline year.</p> <p>The Council has made reductions in its overall cost of services initially from revisions to the joint senior management structure with West Oxfordshire and other shared working opportunities within the units; and from April 2016, the 2020 Partnership.</p> <p>On the 1st November 2017, the majority of staff transferred to Publica Group Ltd, which will be the vehicle for delivering future savings.</p>	To be set in February 2018	68 (£94.57)	32 (£82.66)	78 (£102.25)	78 (£104.70)	77 (£109.25)	77 (£109.81)
Rate of increase in council tax in 2017/18	<p>One of the Council's priorities is to provide high quality services at the lowest possible cost to Council Taxpayers; a theme that has run through past and current Corporate Strategies.</p> <p>Since 2011/12, this Council has either frozen [its portion of] council tax or reduced council tax. The cost of [our portion] of council tax for an average Band D property has reduced from £144.38 in the baseline year to £126.40 in 2017/18.</p>	To be set in February 2018	6 (0%)	8 (0%)	1 (-5%)	1 (-3%)	1 (-5%)	36 (0%)

Efficiency Measure	Performance	2017/18 Q3 (no ranking available)	Baseline plus five years rank (2016/17)	Baseline plus four years rank (2015/16)	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
Overall crime rate per 1,000 population ³	<p>For the 12 months to December 2017, 3076 crimes were recorded in Cotswold District (data provided by Gloucestershire County Council), slightly higher than the 12 months to December 2016 (34.1 crimes per 1,000 population). Although shoplifting was up on the previous year, this was mainly due to higher numbers in the first part of the year (Jan-May 2017). Vehicle crime was also up compared to the previous 12 months, although numbers have fallen over the last few months.</p> <p>Nationally, police recorded crime for the 12 months to September 2017 was up 16% on the previous year; a continuing upward trend since the year ending March 2014. Much of this increase is thought to be due to improvements in recording practices, more victims coming forward, and potentially genuine increases in some crime types such as vehicle related theft and burglary. In contrast, the Crime Survey for England and Wales (CSEW) has continued to show substantial decreases in crime since 1995.</p> <p>³Police recorded crime data no longer meets the required standard for designation as National Statistics</p>	35.9 (12 months to Dec 2017)	20 (35.8)	25 (36.2)	51 (37.2)	70 (39.5)	40 (36.4)	40 (40.4)

Efficiency Measure	Performance	2017/18 Q3 (no ranking available)	Baseline plus five years rank (2016/17)	Baseline plus four years rank (2015/16)	Baseline plus three years rank (2014/15)	Baseline plus two years rank (2013/14)	Baseline plus one year rank (2012/13)	Baseline year rank (2011/12)
<p>Percentage of major planning applications determined in accordance with relevant timescales (within the assessment period)</p>	<p>From 2017-18, we are monitoring planning performance on the Department for Communities and Local Government's criteria for designation.</p> <p>The guidance informs us that the Secretary of State will decide whether any designations should be made in the first quarter of each calendar year [for both Major and Non-major applications]. The assessment period for this measure is the two years up to and including the most recent quarter for which data on planning application decisions are available at the time of designation. Therefore, the next designation will be announced in January-March 2018 based on the assessment period October 2015 to September 2017. During this assessment period, 93.8% of major planning applications were determined within relevant timescales.</p> <p>A new assessment period has commenced for Q3 reporting, and now covers the period 1st October 2016 – to the end of Q3 (Dec 2017). During this period, 91.5% of major planning applications were determined within relevant timescales.</p>	<p>93.8%</p> <p>Oct. 2015-Sept. 2017</p> <p>Target 60%</p>	<p>34 (92.0%)</p> <p>Oct. 2014-Sept. 2016</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>

Appendix D Efficiency Measures Summary

Indicator	Baseline rankings (outturns in brackets)	2012/13 rankings	2013/14 rankings	2014/15 rankings	2015/16 rankings	2016/17 rankings	Improvement trend for rankings (2016/17 against the baseline)	Improvement trend for rankings (2016/17 against 2015/16)
Overall cost of council services per head of population (Revenue Estimates)	77 (£109.81)	77 (£107.80)	78 (£104.70)	78 (£102.25)	32 (£82.66)	68 (£94.57)	↑	↓
Rate of increase in council tax	36 (0%)	1 (-5%)	1 (-3%)	1 (-5%)	8 (0%)	6 (0%)	↑	↑
Time taken to process housing benefit/council tax benefit – new claims	14 (13 days ¹) (12.3 days ²)	5 (10 days ¹) (9.4 days ²)	6 (11 days ¹) (HB only)	15 (13 days ¹) (HB only)	21 (14 days ²) (HB only)	9 (13 days ¹) (HB only)	↑	↑
Percentage of council tax collected	4 (99.2%)	17 (98.9%)	12 (98.9%)	20 (98.8%)	18 (98.9%)	4 (99.3%)	↔	↑
Amount of residual household waste per household (kg)	12 (362 kg)	15 (361 kg)	18 (379 kg)	23 (383 kg ²)	26 (386 kg)	28 (383 kg)	↓	↓
Percentage of household waste sent for recycling, composting and reuse	11 (58.65%)	9 (58.57%)	9 (58.05%)	13 (58.00%)	18 (58.16%)	11 (59.6%)	↔	↑
Sickness absence rate (average full-time equivalent days per full-time equivalent)	142 (8.5 days)	142 (9.1 days)	25 (5.9 days)	140 (8.9 days)	11 (5.3 days)	69 (7.5 days)	↑	↓
Unemployment claimant rate (Job Seekers Allowance prior to 2014/15)	20 (1.4%)	26 (1.1%)	12 (0.6%)	25 (0.6%)	18 (0.6%)	8 (0.6%)	↑	↑
Overall crime rate per 1,000 population	40 (40.4)	40 (36.4)	70 (39.5)	51 (37.2)	25 (36.2)	20 (35.8)	↑	↑
Percentage of major applications determined in time within the assessment period						34 (92%)	n/a	n/a
Overall ranking	9	5	4	8	3	1	↑	↑

¹ DWP reported

² Council reported

Cotswold District Council - Revenue Budget Monitoring Summary

Q3 Budget Monitoring - 1st April to 31 December 2017

Service Group	Original Budget [full-year]	Profiled Budget Q3	Actual Spend Q3	(Under) / Over Budget
Environmental & Regulatory Services	1,000,665	301,838	376,466	74,628
GO Shared Services	0	1,041,169	1,056,116	14,947
ICT, Change & Customer Services	295,054	1,345,983	1,248,934	(97,049)
Land, Legal & Property	25,355	613,326	643,377	30,050
Partnership Managing Director and 2020 Programme Costs	0	1,181,100	1,163,219	(17,882)
Revenues & Housing Support	1,124,823	334,381	276,052	(58,329)
Environmental Services	3,942,261	2,307,995	2,139,684	(168,310)
Leisure & Communities	1,755,887	251,376	213,142	(38,234)
Planning & Strategic Housing	2,160,260	1,402,114	1,471,841	69,726
Democratic Services	1,146,622	742,146	659,538	(82,609)
Retained Services*	1,749,901	3,563,009	3,680,725	117,716
Cost of services	13,200,828	13,084,438	12,929,093	(155,345)
Estimated additional cost from Ubico and Publica contracts (to 31st March)				14,000
Budget (underspend)/overspend at 31st December 2017:				(141,345)

* retained services includes staff vacancy factor budget (at Q3 of £125,000) which represents the target for staff savings to be made across the Council.

Appendix E

Environmental & Regulatory Services

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over Budget
BUC001 Building Control - Fee Earning Work	(103,874)	(61,835)	42,039
BUC002 Building Control - Non Fee Earning Work	46,129	33,800	(12,329)
BUC003 Dangerous Structures	1,875	118	(1,757)
Building Control total	(55,871)	(27,918)	27,953
EMP001 Emergency Planning	18,135	17,260	(874)
ESM001 Environment - Service Management	68,658	59,089	(9,569)
PSH002 Private Sector Housing - Condition of Dwellings	3,750	(2,893)	(6,643)
PSH005 Home Energy Conservation	2,494	0	(2,494)
REG002 Licensing	(4,465)	(20,024)	(15,560)
REG007 Caravan Sites - Licensed	388	0	(388)
REG009 Environmental Protection	72,656	88,992	16,335
REG013 Pollution Control	89,054	75,793	(13,261)
REG016 Food Safety	90,449	100,922	10,473
REG017 Health & Safety At Work	15,000	83,400	68,400
REG021 Statutory Burrials	840	797	(43)
STC011 Abandoned Vehicles	750	1,049	299
Public Protection total	357,709	404,384	46,675
Total	301,838	376,466	74,628

Appendix E

GO Shared Services

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over Budget
SUP009 Accountancy	291,708	228,700	(63,007)
SUP011 Creditors	41,054	39,041	(2,013)
SUP012 Debtors	29,939	21,879	(8,060)
SUP035 Insurances	8,668	1,416	(7,251)
SUP042 GO Support and Hosting	81,594	71,691	(9,903)
GO Shared Services Finance total	452,963	362,728	(90,235)
SUP010 Internal Audit	85,190	76,408	(8,782)
SUP402 Glos. Counter Fraud Unit	57,752	58,755	1,003
Audit Cotswolds total	142,942	135,163	(7,779)
SUP003 Human Resources	225,406	260,385	34,979
SUP019 Health & Safety	43,843	55,825	11,982
SUP020 Training & Development	78,425	133,934	55,509
SUP013 Payroll	61,758	64,354	2,596
HR Support & Payroll total	409,432	514,498	105,066
SUP033 Central Purchasing / Procurement	35,832	43,727	7,895
Procurement total	35,832	43,727	7,895
Total	1,041,169	1,056,116	14,947

Appendix E

ICT, Change and Customer Service

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over Budget
SUP017 Business Improvement/Transformation	85,076	57,951	(27,125)
SUP021 Business Continuity Planning	13,087	0	(13,087)
SUP023 Freedom of Information Act	7,908	2,122	(5,786)
TMR001 Street Naming	(7,463)	(20,118)	(12,656)
	98,607	39,954	(58,653)
ADB411 Moreton-in-Marsh, Offices	16,675	10,186	(6,489)
SUP401 FOH - Trinity Road	398,343	353,620	(44,723)
COM420 FOH - Moreton	82,711	79,275	(3,436)
COM421 Moreton - Stock Trading a/c	(16,305)	(16,305)	0
	481,424	426,776	(54,648)
SUP005 ICT	677,024	696,480	19,456
SUP031 Application Support	88,927	85,724	(3,204)
	765,952	782,204	16,253
Total	1,345,983	1,248,934	(97,049)

Appendix E

Land, Legal & Property

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over
ADB401 Trinity Road, Offices	264,506	253,515	(10,990)
ADB402 Trinity Road Improvement Work (XC0055)	0	269	269
ADB412 Moreton-in-Marsh, Offices - Maintenance	32,426	22,138	(10,288)
CUL411 Corinium Museum - Maintenance	31,013	25,116	(5,896)
ENA401 Housing Enabling Properties	(7,184)	(1,669)	5,515
FIE425 22/24 Ashcroft Road	(5,908)	5,382	11,289
HLD420 Thamesdown Waste Depot, Cricklade	0	(1,667)	(1,667)
HLD421 T Barry Haulage Depot, South Cerney	0	1,324	1,324
Asset Management total	314,853	304,409	(10,444)
LLC001 Local Land Charges	(106,521)	(97,063)	9,458
Land Charges total	(106,521)	(97,063)	9,458
SUP004 Legal	187,779	181,210	(6,569)
SUP025 Property Services	217,215	254,821	37,606
Legal & Property total	404,995	436,031	31,036
Total	613,326	643,377	30,050

Partnership Managing Director and 2020 Programme Costs

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over
COR011 2020 Vision	1,058,699	1,054,249	(4,450)
COR061 Public Protection 2020	12,320	12,320	0
COR067 Business World Project	48,792	48,792	0
SUP026 Chief Executive	61,290	47,858	(13,432)
	1,181,100	1,163,219	(17,882)
Total	1,181,100	1,163,219	(17,882)

Appendix E

Revenues & Housing Support

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over Budget
HBP001 Rent Allowances	118,229	90,833	(27,396)
HBP005 Benefit Fraud Investigation	0	1,022	1,022
Benefits total	118,229	91,855	(26,374)
HOM001 Homelessness	4,040	(35,446)	(39,486)
HOM004 Refugees	0	21,270	21,270
HOM498 Homelessness Prevention - Glos. (XX9844)	100,988	100,988	0
PSH001 Private Sector Housing Grants	21,668	5,619	(16,049)
Housing Management total	126,695	92,431	(34,264)
LTC001 Council Tax Collection	186,299	192,366	6,066
LTC002 Council Tax Support Administration	0	5,824	5,824
LTC011 NNDR Collection	(143,949)	(143,337)	612
PUT001 Concessionary Travel	16,230	8,729	(7,500)
SUP014 Cashiers	28,728	27,361	(1,368)
SUP028 Security Carriers	2,149	823	(1,326)
Revenues total	89,456	91,766	2,309
Total	334,381	276,052	(58,329)

Appendix E

Environmental Services

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over Budget
CPK401 Car Parks	(1,140,108)	(1,129,538)	10,570
CPK402 Car Parks - Maintenance	26,794	12,025	(14,769)
CPK413 Car Parks - Tetbury The Chippings	(11,194)	(20,749)	(9,555)
CPK414 Car Parks - Chipping Campden	0	(12,892)	(12,892)
CPK421 Civil Parking Enforcement - Stroud	0	(830)	(830)
Car Parking total	(1,124,508)	(1,151,984)	(27,476)
CCC001 Climate Change	16,877	15,823	(1,055)
Climate change total	16,877	15,823	(1,055)
CCM001 Cemetery, Crematorium and Churchyards	(50,836)	(42,712)	8,123
CCM402 Cemeteries - Maintenance	10,706	3,879	(6,827)
HLD410 Waste - Cleansing	94,772	84,772	(10,001)
HLD411 Waste - Cemeteries	104,645	104,645	0
HLD450 Pool Car	0	840	840
REG003 Animal Control	21,912	65,092	43,180
REG019 Public Conveniences	153,734	138,153	(15,581)
RYC001 Recycling	689,000	702,982	13,982
RYC002 Green Waste	534,174	451,665	(82,510)
STC001 Street Cleaning	907,375	896,441	(10,934)
TRW001 Trade Waste			0
WST001 Household Waste	1,011,259	993,811	(17,447)
WST004 Bulky Household Waste	10,137	0	(10,137)
WST401 Refuse-Stow Fair	10,762	4,225	(6,538)
WST402 South Cerney Depot, Packers Lease	(112,442)	(144,198)	(31,756)
Environmental Services Client	3,385,198	3,259,594	(125,604)
FLD401 Land Drainage	21,486	8,318	(13,168)
FLD402 Flood Defence	8,605	7,933	(671)
Flooding total	30,091	16,252	(13,839)
REG023 Environmental Strategy	336	0	(336)
Waste and Recycling Policy	336	0	(336)
Total	2,307,995	2,139,684	(168,310)

Appendix E

Leisure & Communities

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over Budget
COM401 Health Policy	40,958	38,265	(2,693)
COM402 Community Liaison	72,532	87,026	14,495
COM403 Youth Participation	(44,148)	(45,168)	(1,020)
COM404 Falls Prevention	(1,210)	3,012	4,222
COM405 Health Development	20,659	22,518	1,859
COM496 Community Covenant Grant Scheme			0
GBD001 Community Welfare Grants	121,932	89,724	(32,208)
Community Liaison	210,723	195,377	(15,345)
CCR001 Community Safety (Crime Reduction)	15,305	16,979	1,675
HLD403 Crime Prevention Initiatives	0	1,078	1,078
SUP002 Consultation, Policy & Research	70,273	70,012	(261)
Community Safety	85,578	88,069	2,492
CUL410 Corinium Museum	0	126	126
CUL412 Collection Management	0	332	332
CUL413 Northleach Resouce Centre	6,638	0	(6,638)
CUL415 Corinium Museum - HLF Project	(188,092)	(188,092)	(0)
REC410 Ciren - Centre Management	11,340	11,284	(56)
REC419 Cirencester Leisure - Maintenance	24,638	33,014	8,376
REC430 C Campden - Centre Management	58,548	58,428	(120)
REC459 Bourton - Maintenance	21,014	0	(21,014)
Leisure Management	(65,915)	(84,908)	(18,993)
TOU001 Tourism Strategy and Promotion	41,906	37,832	(4,074)
TOU401 Accommodation Guide	0	(1,813)	(1,813)
TOU402 Partnership Grants	40,500	40,000	(500)
TOU403 Cotswold Tourism Partnership	(61,416)	(61,416)	(0)
Tourism Policy	20,990	14,603	(6,387)
Total	251,376	213,142	(38,234)

Appendix E

Planning & Strategic Housing

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over Budget
DEV001 Development Control - Applications	(284,324)	(89,590)	194,733
DEV002 Development Control - Appeals	96,013	42,348	(53,665)
DEV003 Development Control - Enforcement	140,433	110,657	(29,776)
DEV004 Development Advice	243,733	234,291	(9,442)
DEV401 Planning Advice For Land Charges	7,956	6,530	(1,426)
DEV488 Planning - Section 106 Agreements	267,495	267,495	0
DEV499 Development Services Holding Account	84,221	84,221	0
Development Management	555,528	655,952	100,425
PLP005 Heritage & Design	129,751	116,948	(12,803)
Heritage & Conservation	129,751	116,948	(12,803)
PLP002 Local Development Framework	262,313	262,314	1
PLP401 Fwd Plan work for Dev Con	12,335	9,377	(2,958)
PLP499 Local Development Framework Reserve	162,348	162,348	0
PSM001 Planning - Service Mgt. and Support Services	4,099	12,955	8,856
Planning Policy	441,095	446,994	5,898
HAD001 Housing Advice	192,806	183,024	(9,782)
HLD400 Second Home Projects	0	4,744	4,744
HOS001 Housing Strategy	64,719	59,431	(5,288)
HOS002 Housing Partnerships	18,215	4,748	(13,467)
Strategic Housing	275,740	251,947	(23,793)
Total	1,402,114	1,471,841	69,726

Appendix E

Retained Services - Democratic Services

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over Budget
DRM005 Committee Services	108,151	117,897	9,746
DRM008 Corporate Subscriptions	14,235	3,184	(11,051)
Committee Services total	122,386	121,081	(1,305)
ELE* Elections	101,863	128,235	26,372
Elections total	101,863	128,235	26,372
SUP018 Press & PR/Communications	38,590	40,260	1,670
SUP024 Postal Services	29,844	26,065	(3,779)
Communications	68,434	66,325	(2,109)
DRM001 Democratic Representation and Management	87,124	71,976	(15,148)
DRM003 Councillors Allowances	199,932	174,048	(25,884)
DRM004 Servicing Council	16,459	7,445	(9,014)
Member Support total	303,515	253,469	(50,046)
SUP022 Print & Design	145,949	90,428	(55,522)
Print & Design total	145,949	90,428	(55,522)
Total	742,146	659,538	(82,609)

Appendix E

Retained Services - Management, Corporate Income & Expenditure, Directors

Q3 Budget monitoring - 1st April to 31st December 2017

Cost Centre	Profiled Budget Q3	Actual Q3	(Under) / Over Budget
FIE030 Interest and Investment Income	(91,600)	(107,401)	(15,801)
FIE010 Interest payable and Similar Charges	0	49	49
FIE401 Assisted Car Loans			0
FIE410 Commercial Properties - General	13,094	21,479	8,386
FIE* Commercial Properties - summary	(470,682)	(479,294)	(8,613)
HAV001 Housing Advances			0
OOE200 Parish Council Precepts	2,715,735	2,715,735	0
OOE210 Parish Council Tax support grant	63,239	63,239	0
Corporate Income & Expenditure total	2,229,786	2,213,808	(15,978)
NDC401 Discretionary Pension Payments	1,248,439	1,263,217	14,778
NDC402 Other Land			0
SUP032 Strategic Directors	164,276	127,466	(36,810)
COR001 Corporate Management			0
COR005 Corporate Finance	62,907	79,703	16,795
COR007 External Audit Fees	10,820	10,820	0
COR008 Bank Charges	35,880	44,118	8,238
COR400 Savings and Growth Items #	(189,099)	(58,406)	130,693
Corporate Management and Directors total	1,333,223	1,466,917	133,695
Total	3,563,009	3,680,725	117,716

'Savings & Growth items' includes a staff vacancy factor budget (at Q3 of £125,000) which represents the target for staff savings to be made across the Council. Savings made in budgets - at Q3 approximately £50,000 - accrue against the individual service lines.

Appendix F - Summary of gross capital expenditure

2017/18 Summary of budgets and expenditure Q3				
Project	Budget for the year £	Expenditure £	Other Committed Expenditure £	Comments
Private Sector Housing Renewal	700,000	404,443	151,084	Approved DFG applications of £115,600 plus £35,484 pending payment.
ICT Infrastructure	444,882	145,901	220,000	Replacement infrastructure and the rolling device replacement programme continuing.
Flood recovery capital grant**	588,354	578,418	0	Budget now largely spent however further flood alleviation projects will be delivered using partner funding.
Car Park Improvements	300,000	74,185	114,462	Expenditure to date relates to resurfacing and relining to the Beeches car park. Committed expenditure is for improvements to two Car Parks in Tetbury and for pay and display machines requiring chip and pin upgrades.
Recycling and waste vehicles	949,000	150,467	93,000	The expenditure relates to the purchase of a waste collection vehicle. The committed expenditure is for four second-hand 3.5-tonne caged street cleansing vehicles. No further expenditure is expected until 2018/19 due to lead time on replacement vehicles.
Waste Receptacles	55,000	55,000	0	Waste containers (black recycling boxes etc.) are bought in bulk so the amount purchased now will last for many months.
Rural Broadband	500,000	0	0	This scheme is dependent upon a bigger scheme being agreed with the County Council.
2020 Vision	558,000	0	0	Funding for the 2020 Projects will be calculated during Qtr.4.
Planning documents & scanning solution	200,000	0	0	The scope of this project is being reviewed in light of the needs from other Council services/Publica and due to other prioritise will be revisited in 2018/19.
Other projects *	63,023	11,903	0	
	4,358,259	1,420,317	578,546	

* Other capital projects include a number of small value schemes and schemes where retention money is due to contractors upon agreement of the final account.

** Includes £100k revenue budget.