

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

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. Executive and Non-Executive Directors were appointed to the Board in March 2017, and the first monthly Publica Board meeting took place in April 2017.</p> <p>The majority of staff transferred to the Company on the 1st November 2017 delivering services on behalf of the partner councils. A business plan has been developed and approved by all partner Councils. Over the next 18 months, services will be re-designed to deliver the 2020 Vision.</p> <p>The savings set out in the business case for 2018/19 for Cotswold have been built into the new year budgets and actions have been taken to deliver these.</p>	David Neudegg
Lead the Implementation of Anti- Fraud arrangements with partner Councils and deliver savings as planned by the end of March 2018	Achieved	<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 is in place, while the Partnership / Collaboration Agreement for Cotswold, West Oxfordshire, Forest of Dean, Cheltenham and Tewkesbury is at the final stages and should be signed off by the end of May 2018.</p>	Emma Cathcart

Priority 1: Provide high quality services at the lowest possible cost to Council Taxpayers

Task	Status	Progress	Assigned to
Lead the Implementation of Anti- Fraud arrangements with partner Councils and deliver savings as planned by the end of March 2018 (contd.)		<p>Since October 2017, the CFU has been delivering work to all Gloucestershire Councils and West Oxfordshire DC. In addition, the CFU provides counter fraud support to a number of third party organisations including Cheltenham Borough Homes, Gloucester City Homes, Ubico Ltd, Places for People, Bromford Housing, and Publica Group.</p> <p>Income generation/savings are reported to Corporate Management and Audit Committees at partner sites following the completion of work streams and delivery of additional days via third party contracts.</p>	
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 including the area that was used by the 2020 programme team will be fully let the end of May/June 2018. Some of the organisations include Jobcentre Plus, Cotswold Counselling, Gloucestershire Carers, and Rural Planning Practice.</p> <p>The final section to market and let out is the ground floor space which is currently used as storage. A small part of this area has been cleared for use by APCOA, who are expected to move in during May/June 2018. Further work to vacate and market the remaining ground floor space will be subject to available staff resources.</p>	Christine Cushway/Frank Wilson

Priority 2: Protect and enhance the local environment whilst supporting economic growth

Task	Status	Progress	Assigned to
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 during October – December 2017. The Inspector identified a number of modifications which were required to make the Local Plan sound.</p> <p>Following a six week public consultation on the Main Modifications which concluded on the 4th April, officers have summarised the representations, and sent them to the Inspector for review. The Inspector's Final Report, confirming whether the plan is sound or not, is anticipated to be published in June/July 2018.</p>	Philippa Lowe
Work to progress the Brewery Court developer led scheme for a cinema and retail scheme during 2017/18	Behind target	<p>Legal agreements have been prepared 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. We are continuing to have discussions with the developer to progress this project.</p>	Christine Cushway/Frank Wilson

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 2017, 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. We have appointed consultants to provide specialist parking project management support for the Waterloo project and they are undertaking the internal operational design of the decked car park before we commence a procurement to appoint an architect for the external design and construction of the car park.</p> <p>The Rugby Club has been secured for decant parking during the construction phase of the Waterloo development and permit parking thereafter. A planning application is being prepared for this site which will include the commissioning of traffic studies and modelling and detailed site design.</p>	Claire Locke
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. 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

Task	Status	Progress	Assigned to
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 received some additional 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 the Cotswolds which could use this funding to access superfast broadband.</p> <p>Fastershire are now completing the procurement of this extension scheme and will shortly be in a position to advise the Council what further funding may be required from the Council.</p> <p>The latest position indicates that 97% of the District is covered by Superfast Broadband, ahead of the government target of 95%. With the addition of the potential EAFRD properties, coverage should reach 98%.</p> <p>In terms of full fibre coverage Cotswold has the 8th best coverage in the UK out of 437 local authority areas.</p>	Frank Wilson

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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.)

	Authority	% of premises with full fibre
1	City of Kingston upon Hull	71.73
2	East Riding of Yorkshire	36.98
3	City and County of the City of London	33.97
4	Cornwall	32.62
5	Tower Hamlets	29.31
6	Spelthorne District	27.5
7	York	25.87
8	Fastershire – Cotswold District	23.96
9	West Berkshire	21.95
10	Waltham Forest	21.68
11	Bournemouth	20.41
12	Sir Ynys Mon – Isle of Anglesey	17.79
13	Wandsworth	17.2
14	Powys – Powys	17.07
15	Rutland	16.97
16	Sir Ceredigion - Ceredigion	15.63
17	City of Westminster	15.54
18	Milton Keynes	14.32
19	Gwynedd – Gwynedd	14.25
20	Newham	14.01
21	South Northamptonshire District	13.95
22	Lewisham	13.57
23	Fastershire – County of Herefordshire	12.63
24	Fastershire – Tewkesbury District	11.89
25	Daventry District	11.73
26	Vale of White Horse	11.6
27	Greenwich	10.74
28	Southwark	10.69
29	Fastershire – Forest of Dean District	9.67
30	South Cambridgeshire District	9.67

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>Deliver a minimum of 150 affordable homes in 2017/18</p>	<p>Achieved</p>	<p>We have delivered a total of 247 affordable units this year, exceeding the annual target by nearly 100 units. Delivery is likely to continue to exceed the target in 2018/19 but then is expected to reduce throughout the remaining life of the Local Plan 2011-2031 as the remaining sites are built out.</p> <p>In Q4, we delivered 46 units which included affordable rented and low cost home ownership properties for families and single households in Tetbury, Fairford, Moreton in Marsh and Mickleton. Work commenced on sites in Willersey and Cirencester, and the first affordable homes at the Bassett Road site in Northleach were completed.</p>	<p>Anwen Hughes</p>
<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>Achieved</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. Overall, a total of 37 applications have been processed since the introduction of the scheme resulting in £19,500 of investment to date by the Council. The scheme will continue in 2018.</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	Achieved	<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; Four occupants have been re-housed; these units can now be used as Emergency accommodation;• Utilising private rented accommodation – a shared Property Manager has been appointed who will be responsible for increasing the availability of private rented stock in the District by 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; not continuing due to insufficient demand	Jon Dearing/Michelle Clifford