

Appendix A Progress towards achieving our Top Tasks (2015/16 Q1)

Priority 1: Freeze Council Tax for the next three years whilst protecting front line services that matter to our residents

1a. Commission services that provide best value	Status	Progress
Develop a permanent waste depot, and transfer additional services to Ubico by 31 st 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 had exchanged contracts on a site in South Cerney on condition that satisfactory planning permission and environmental permits could be obtained to operate a vehicle depot. It has recently come to light that the current occupant (SITA UK) has been using the whole site for the same purpose and across the same site area as required in the future for Ubico Ltd. As this practice has extended beyond ten years, the Council only requires a Certificate of Lawful Use to enable Ubico to operate in the same way. The Council's Head of Legal Services would usually determine Certificates of Lawful Use, however, in this case, it will be referred to an external independent solicitor. The Head of Legal Services will then formally determine the application in line with the external independent advice.</p> <p>Two services will shortly be transferred to Ubico:</p> <ul style="list-style-type: none"> • 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, following a decision by Cabinet in July; • Landscaping work for sites which includes the car parks under Cotswold management (Trinity Road offices, Cotswold Leisure Bourton and Cotswold Leisure Cirencester), and the cemeteries has been agreed, and the contract should be in place by September/October 2015.

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 1st 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 in particular within the individual units affected by the senior management restructure. So far, these savings have been limited as some projects that would have come forward have become part of the 2020 Vision Programme such as the Public Protection Project which is now well advanced.</p> <p>In Autumn 2015, the Cabinets of the four partner Councils will be asked to consider the business case for proceeding with the 2020 partnership venture, and at this point, the 2020 Vision Programme will become the main delivery mechanism for the Council's savings target. Any undelivered savings from the Joint Working Strategy will be rolled into this programme.</p>
<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 31st March 2016</p>	On target	<p>In July, land off Roman Way, Bourton-on-the-Water was sold to Bloor Homes who intend to develop the site for residential homes.</p> <p>Officers are progressing the disposal of two other properties/land:</p> <ul style="list-style-type: none"> • 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; • 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 currently preparing the final legal work for its disposal which is expected to conclude shortly.

1b. Drive down administrative and management costs	Status	Progress
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 st March 2016 (contd.)		A report with draft plans for the movement of staff within Trinity Road which will allow the south wing to be let to external organisations was approved by Corporate Team in April 2015 enabling the Council to achieve better occupation levels. While officers continue their negotiations with multiple potential tenants, staff moves have commenced and will continue over the next few weeks. This programme helps to deliver better asset utilisation in line with the Governments One Public estate agenda.
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 st March 2017	On target	<p>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.</p> <p>Topographical studies for six more car parks across the District have been approved; the outcome of these studies could influence future decisions such as the feasibility of multi-storey car parks.</p> <p>One further consideration is the future parking needs of the District and its alignment with the draft Local Plan. A survey has been commissioned, and we expect the analysis to be completed by late summer 2015. Therefore, until the longer term situation on land availability is fully understood, we do not anticipate that there will be any major refurbishments to our car parks.</p> <p>The Council did seek to acquire a site for additional parking in Cirencester last year but was out bid by a private sector developer.</p>