

## Appendix A - Progress towards achieving our Top Tasks (2016/17 Year End)

<b>Priority 1: Provide high quality services at the lowest possible cost to Council Taxpayers</b>			
<b>Task</b>	<b>Status</b>	<b>Progress</b>	<b>Assigned to</b>
Implement the 2020 Vision to deliver savings of £1.65m per annum by 2020	On Target	<p>The first tranche of services transferred into the Partnership on the 1<sup>st</sup> April 2016 under a Joint Committee arrangement; and in the following September, the Cabinets and Councils of the partner councils agreed to move from this arrangement to a company model.</p> <p>Cheltenham Borough Council will have a more limited involvement in the Partnership which is reflected in the revised 2016 business case, indicating total savings for Cotswold at £1.84m per annum.</p> <p>In March 2017, Executive Directors and four independent Non-Executive Directors were appointed to the Publica Group Board, in addition to Cheltenham's nominated Cllr appointment. The first informal Board meeting was held in April.</p> <p>Publica has been registered and company set up documents will be signed off by the partner councils shortly. The companies will deliver services for the partner Councils from the Autumn.</p>	David Neudegg
Implement the new shared Public Protection service by the end of 2016	Achieved	<p>The Shared Public Protection Project has been completed and the new Environmental and Regulatory Services (ERS) Group went 'live' in August. The benefits outlined in the business case have been achieved, including £845k (35.5%) of efficiency savings. Overall, the key priorities in the service delivery plan are on track to be delivered.</p> <p>The Shared Public Protection Project was officially closed down at its Board meeting in January 2017.</p>	Bill Oddy

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

<b>Task</b>	<b>Status</b>	<b>Progress</b>	<b>Assigned to</b>
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	On Target	<p>We are continuing to seek tenants for the vacant areas of the South Wing at Trinity Road, in particular we are seeking organisations which might provide additional benefits to customers or the community. So far, we have let vacant space to Jobcentre Plus, Cotswold Counselling and Gloucestershire Carers. We have also retained some space on the first floor which is currently being used by the 2020 programme and hot desking.</p> <p>The remaining vacant space is being marketed and we are continuing to liaise with interested parties.</p>	Christine Cushway/Frank Wilson

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

<b>Task</b>	<b>Status</b>	<b>Progress</b>	<b>Assigned to</b>
Submit the Local Plan to the Planning Inspectorate for examination by Autumn 2016	Behind Target	<p>The Local Plan has progressed to the submission draft stage, and the Community Infrastructure Levy is at the draft charging schedule stage. The Council intends to submit the Community Infrastructure Levy alongside the Local Plan for a joint examination.</p> <p>Following the six week public consultation on the Local Plan and Community Infrastructure Levy in the summer of 2016, Forward Planning Officers identified a number of modifications (known as 'Focused Changes') that needed to be made. In October, Cabinet approved the recommendation to undertake a six week consultation on the Focused Changes, and append the resulting changes to the Plan before submission, as the most efficient route to adoption. Following the analysis of over 250 comments generated by the consultation, Officers will recommend that the Focused Changes as consulted on, be approved by Council in June.</p> <p>The target date for adoption in 2017, is unchanged.</p>	Philippa Lowe

<b>Priority 2: Protect and enhance the local environment whilst supporting economic growth</b>			
<b>Task</b>	<b>Status</b>	<b>Progress</b>	<b>Assigned to</b>
Assess future car parking demands in Cirencester by the end of 2016, and start to deliver solutions to meet those needs, including a scheme to increase car parking based on the Waterloo, Memorial Hospital and Old Station sites by the end of March 2017	Achieved	<p>A report has been published which clearly identifies the likely future car parking demands in Cirencester.</p> <p>In February, Council agreed to award funding, procure an architect and prepare an application for a decked car park at the Waterloo; this work is now underway.</p> <p>The Council is in discussion with a number of other sites in the town including the Old Memorial Hospital regarding the potential for short, medium and long term parking as well as decant parking should the Waterloo scheme go ahead and there be a need to relocate those that normally park there.</p>	Claire Locke
Deliver initiatives to reduce waste to landfill and increase recycling, for example by improving the amount of composting of food waste, to help meet the Council's target by the end of March 2017	Achieved	<p>During 2016/17, the District composted, recycled and re-used 59.6% of household waste, close to the target of 60%, and the best combined recycling rate since 2010/11.</p> <p>During the year, various initiatives have been undertaken including:</p> <ul style="list-style-type: none"> <li>• the promotion of both garden waste and food waste composting, in particular during the Food Safety Week when the Council raised awareness of the amounts of food that is thrown away each year;</li> <li>• the Gloucestershire Joint Waste Team ran a campaign to raise awareness of the less well known items - the 'unusual suspects' - that can be recycled. These items include aerosols and perfume or aftershave bottles;</li> <li>• the promotion of recycling in Cotswold News with a particular focus on household waste generated at Christmas time;</li> <li>• the installation of additional bring banks for the collection of textiles and cartons.</li> </ul> <p>In February/March 2017, we have been promoting the Garden Waste service, and so far, subscriptions are slightly up on the previous year.</p>	Claire Locke

<b>Priority 2: Protect and enhance the local environment whilst supporting economic growth</b>			
<b>Task</b>	<b>Status</b>	<b>Progress</b>	<b>Assigned to</b>
Deliver the Local Plan Strategies including progressing a new strategic development site and associated infrastructure in Cirencester, to support housing and employment needs in the area	On Target	Supporting preparation work for this top task includes: <ul style="list-style-type: none"> <li>We are awaiting details of regulations regarding the Housing and Planning Act which will impact on delivery of affordable housing and starter homes; Central Government is consulting on the Housing White Paper 2017 which will provide a new direction for housing policy nationally. There will be a co-ordinated response from this Council and partner councils;</li> <li>To support the Local Plan and the Council's economic objectives, an Economic Development Plan has been prepared in consultation with the Local Enterprise Partnership, and contains findings, options and recommendations. Further engagement with key local businesses is being undertaken and will be used to fine tune the Plan. The Plan will help to support delivery of new employment sites and safeguarding existing employment sites which are key objectives in the emerging Local Plan;</li> <li>The Council validated an outline application for the Chesterton site, the only large strategic site identified in the emerging Local Plan. The timetable has been revised, and the outline planning application will be presented to full Council for approval in due course.</li> </ul>	Philippa Lowe
<b>Priority 3: Champion issues which are important to local people and that will enable them to benefit from good health and well being</b>			
<b>Task</b>	<b>Status</b>	<b>Progress</b>	<b>Assigned to</b>
Work with developers to deliver the comprehensive redevelopment of the Brewery Court scheme in Cirencester during 2017	Behind target	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. However, it is unlikely that the scheme will be completed during 2017 but subject to finalising details it is possible that work commences on site during this period.	Christine Cushway/Frank Wilson

**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 each year for the next two years (starting 2016/17)</p>	<p>Ahead of target</p>	<p>Sixty-three affordable rented and low cost home ownership properties were completed in Q4, and included homes for singles, couples and families in Fairford, Chipping Campden, Lechlade, Tetbury, Moreton-in-Marsh and Bourton-on-the Water; the final properties at Cotswold Edge and Shepherds Fold developments in Mickleton and the first retirement living Discount Sale Homeownership units in Keatley Place, Moreton-in Marsh. This brings the total for the year to 262, ahead of our target of 150 homes.</p> <p>We are seeing a high volume of delivery at present, due partly to the number of sites that came forward during the lack of a 5-year land supply and the viability of the current housing market. We anticipate this will continue for a further 12 months as these sites build out.</p>	<p>Anwen Hughes</p>
<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</p>	<p>On Target</p>	<p>High speed broadband has already been delivered to over 14,000 premises during the roll out of Phase 1, and is expected to reach another 6,500 homes and businesses during Phase 2 rollout.</p> <p>The Broadband working party met with Fastershire in January to explore the timing and extent of the current roll out and future procurements. Procurements for Phase 2 are coming to a close, and the roll out is expected to be completed by December 2018, providing high speed broadband coverage to 97% of the Cotswolds, one of the best in the country. The Council is still awaiting the definition of which properties will be let in the latest procurement phase delivered by Fastershire. Once the contracts for this latest phase are let, we can determine those premises which will not be included and establish a plan for how best to serve the outstanding premises which would not otherwise be covered until the end of 2019.</p> <p>Councillors on the broadband working party were concerned that we should ensure that new development has the appropriate broadband infrastructure built in and where possible conditioned as part of the planning process.</p>	<p>Frank Wilson</p>