

Appendix A - Progress towards achieving our Top Tasks (2018/19 Q3)

Priority 1: Provide high quality services at the lowest possible cost to Council Taxpayers			
Task	Status	Progress	Assigned to
Work with Publica Group Ltd to deliver savings of £1.85m per annum by 2020	On Target	<p>The majority of staff transferred to the Company on the 1st November 2017 delivering services on behalf of the partner Councils. The Publica Business Plan was approved by all partner Councils in early 2018, and sets out the key actions to deliver the transformation programme. A transformation team was set up in May 2018 to support the re-design of our services and how we deliver them to the public, over the next year. This work will include the development of digital solutions to provide 24/7 access for customers to many of our transactional services; improved collection and use of data to ensure that customers only need to contact us once to undertake multiple transactions; and designing services which respond directly to user needs.</p> <p>At the end of Q3, the programme remains on track to deliver the key 2018-19 objectives, including the launch of the new digital platform, Salesforce in Customer services in Spring 2019. The new platform will underpin all our services and help to deliver more customer focused solutions. In addition, we are progressing with the move towards the new operating model, which will commence with service reviews in January/February 2018.</p> <p>A business plan for 2019/20 is expected at Cabinet in March 2019.</p>	David Neudegg
Start work on the preparation of a new Corporate Strategy for the period 2019-2023	On Target	<p>We have commenced the background work that will underpin the new Corporate Strategy. This work will ensure that the Corporate Strategy is evidence based and informed by a comprehensive review of the state of the District. Some of the first steps will include reviewing the strategies and work of our partners, for example, in Health and Well-being, and Community Safety, as they help to deliver outcomes for our communities. This approach will ensure that we are community led /focussed, and that it is supported by the most recent demographic and socio economic data. A timetable has been developed taking into consideration engagement and consultation with relevant parties.</p>	Andy Barge

Priority 1: Provide high quality services at the lowest possible cost to Council Taxpayers			
Task	Status	Progress	Assigned to
Support the Gloucestershire One Public Estate Cirencester project during 2018/19	On Target	<p>One Gloucestershire Estates Group comprises members from the Leadership Gloucestershire organisations, and seeks to share information about assets; work together where possible; and actively seek opportunities to drive better value for money through collaboration. The programme draws on opportunities from Government initiatives where possible, and has gained support from the Government's One Public Estate Initiative. It has been successful in securing funding to develop four major projects.</p> <p>The Cirencester project is investigating the feasibility of establishing an innovative 'blue light' emergency fast response facility on one campus, and supporting the delivery of vital services. Blue Light services are considering the financial and non-financial benefits of the suitable sites. An alternative site would mean that the existing land (police station, magistrates' court and Forum car park) could be released for redevelopment. The Council and the Police and Crime Commissioner have jointly commissioned consultants who are carrying out valuation work and reviewing the options for proposed redevelopment of the Police station and the Forum car parking site. This work is expected to be completed by February 2019.</p>	Christine Cushway/Jenny Poole
Priority 2: Protect and enhance the local environment whilst supporting economic growth			
Adopt the Local Plan by Summer 2018	Achieved	<p>The Local Plan (2011 to 2031) was adopted at Special Council on 3rd August 2018.</p> <p>The revised National Planning Policy Framework makes clear the Local Plan should be reviewed every five years. We will need to consider the implications of the revised housing need methodology when it is published in January /February 2019.</p> <p>The five year housing land supply remains healthy in the short term, and land south of Chesterton will play an increasing role in the medium to long term. Officers are currently investigating the value of submitting an Annual Position Statement to the Planning Inspectorate (PINS), which will secure the Council's five year housing land supply for one calendar year (Oct 2019 to Oct 2020), and prevent challenges during this period.</p>	James Brain

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

Task	Status	Progress	Assigned to
<p>Adopt and implement the Community Infrastructure Levy jointly with West Oxfordshire District Council by 6th April 2019</p>	<p>On Target</p>	<p>The Cotswold District Community Infrastructure Levy Draft Charging Schedule (CIL) was approved at Special Council on 3rd August 2018. The report agreed that the levy would be charged from 1st April 2019.</p> <p>Methods undertook a business process analysis to establish how to implement CIL across the partner Councils as both Cotswold District Council and West Oxfordshire District Council will implement the CIL; while Forest of Dean District Council is still to make a decision as to whether to adopt the levy.</p> <p>Methods concluded that a team of developers could deliver a CIL system in 10 to 15 weeks. A report will be presented to Cabinet in February 2019 which will provide details of ICT solutions and resources. The outcome of the Cabinet meeting will determine the timescale for implementation</p> <p>Parallel to this work, the Ministry of Housing, Communities and Local Government (MHCLG) recently published a consultation document called "Reforming developer contributions: Technical consultation on draft regulations". The draft regulations seek to improve the operation of CIL by reducing complexity and increasing market responsiveness and transparency. The outcomes of the Government draft regulations will need to be considered when implementing CIL.</p>	<p>James Brain</p>

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

Task	Status	Progress	Assigned to
<p>Review service options for the future Cotswold waste service, in preparation for the renewal of the fleet in 2019, including consultation on service design by the end of December 2018</p>	<p>Achieved</p>	<p>We have undertaken two consultations to gather views on the future waste/recycling service for the District and County. There was a three week public consultation in July 2018, and Members and Town and Parish Councils attended workshops in August.</p> <p>Resource Futures carried out modelling of the service options which were costed by Ubico. The options for the future service and collection frequency were presented to Full Council in December 2018, with revenue and capital costs.</p> <p>The new service will be:</p> <ul style="list-style-type: none"> • a fortnightly collection of residual waste (as existing); • a fortnightly collection of dry recyclates (as existing) but subject to an enhancement to the existing kerbside sort collection service, to include additional materials (i.e. waste electrical and electronic equipment (WEEE), textiles and cartons) and a change in receptacle for cardboard; • a separated weekly food waste collection; • a separated fortnightly garden waste collection. 	<p>Claire Locke</p>
<p>Work to progress the Brewery Court developer led scheme for a cinema and retail scheme over the next three years</p>	<p>On-going (subject to progress by the developer)</p>	<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 in respect of some amendments he wants to make to the scheme.</p>	<p>Christine Cushway/Frank Wilson</p>

Priority 2: Protect and enhance the local environment whilst supporting economic growth			
Task	Status	Progress	Assigned to
Progress work on the Cirencester Town Centre Master Plan (Supplementary Planning Document) - complete consultation on the options for the Master Plan by the end of March 2019	Behind target	<p>In recognition of the Local Plan's commitment to prepare a Supplementary Planning Document (SPD) for Cirencester Town Centre, Cabinet requested officers to begin work on drafting a Master Plan for Cirencester Town Centre.</p> <p>Cirencester is now a designated Neighbourhood Plan area. A Memorandum of Understanding has been signed to establish how both Councils will support and deliver their separate but complementary plans.</p> <p>Cotswold District Council and Cirencester Town Council have developed a new website www.cirencesterfutures.org.uk to support and explain the 'Cirencester Futures' brand and associated work such as the Master Plan, the Neighbourhood Plan and other related projects and activities.</p> <p>A conference focusing on the health of the town centre for key stakeholders, retailers and businesses was originally planned for November 2018 but was delayed to January 2019 to avoid Black Friday and the Christmas shopping season, as requested by local retailers. Public consultation on the Master Plan options has been re-scheduled for June 2019.</p> <p>Other tasks, not directly dependent on the conference, continue as originally planned, for example, a review of the conservation area, surveys of local businesses and shoppers in the town, responding to pre-app advice and the scoping of Master Plan options.</p> <p>The Local Plan Programme Board continues to meet monthly to monitor progress on this top task.</p>	James Brain

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

Task	Status	Progress	Assigned to
<p>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 and permit parking at the Cirencester Rugby Club by the end of March 2019</p>	<p>On Target</p>	<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 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>Following agreement from Cabinet in July 2018, we appointed specialist parking consultants to prepare the internal operational design of the decked car park. The draft internal designs are being finalised in advance of the RIBA architect procurement for the external design and construction of the car park, which is due to commence in March 2019.</p> <p>We have secured the Rugby Club for decant parking during the construction phase of the Waterloo development and permit parking thereafter. Traffic studies have been undertaken, and designs have been drawn up showing the car park layout to enable the submission of a pre-application. Pre-application advice has now been received. The legal lease documentation is currently being finalised with the Rugby Club.</p> <p>The Old Memorial Hospital site is being progressed to provide additional parking in the short term. Traffic assessments, bat surveys and a site design have been completed; and pre-application advice has been received. In December 2018, Full Council agreed to allocate funding for the demolition of the Old Memorial hospital to create more parking.</p>	<p>Claire Locke</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>Participate in Gloucestershire County Council's Fastershire initiative 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>Fastershire received some additional funding from the European Agricultural Fund for Rural Development (EAFRD) to extend superfast broadband to those areas not in the plan under Phase 1 or Phase 2.</p> <p>The latest coverage data (January 2019) suggests the following rural areas have connections or are being prepared via Gigaclear contracts:-</p> <p><u>Connections completed</u></p> <p>Lower Swell, Chedworth, Barnsley, Guiting Power, Daglingworth, Cerney Wick, Withington, Eastleach, Hazleton, Ewen, Siddington, Cockleford, Winstone, Little Barrington, Ampney St Peter, Winson, Little Rissington, Clapton on the Hill, Naunton, Whelford, Birdlip and Brimpsfield, Ullenwood, Badgeworth, and Whiteway.</p> <p><u>In build and preparing for service</u></p> <p>Adestrop, Bourton-on-the-hill, Brockworth East, Winchcombe, Moreton-in-Marsh, Aston Magna, Blockley Village, Aston Down, Tetbury, Paxford, Chipping Campden, Willersey, Ebrington and Weston-sub-edge.</p> <p><u>Ready to build</u></p> <p>Moreton Park</p> <p><u>In validation</u></p> <p>Mickleton, Cirencester, Avening, Westonbirt, Hampton Fields, Upper Kilcott, Alderley.</p> <p><u>In design</u></p> <p>Kingscote</p> <p><u>Areas to be confirmed</u></p> <p>Far Oakridge, Stanway, and Milbourne</p> <p>In addition, Voneus is working around the Slaughters and areas around Fairford.</p> <p>The latest developments should take superfast coverage up to 98% of all premises in Cotswold District compared to the average UK coverage of 95.3%.</p>	<p>Frank Wilson</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>Deliver a minimum of 150 affordable homes in 2018/19</p>	<p>Achieved</p>	<p>Since 1st April 2018, we have delivered a total of 242 affordable homes in the District.</p> <p>We delivered 74 affordable units in Q3; a mixture of rented, shared ownership and discounted sale. The affordable units included homes for individuals, couples and families in Bourton-on-the Water, Moreton in Marsh, Mickleton, Fairford, Tetbury and 24 one and two bedroom flats at Meadow Rd, Cirencester for Bromford.</p> <p>In addition, construction started on an affordable seven bedroom house in Tetbury. This much needed resource will be the first affordable home in the District with more than five bedrooms.</p>	<p>Anwen Hughes</p>
<p>Increase the number of electric vehicle charging points in the District for both public and council business use by the end of March 2019</p>	<p>Behind target</p>	<p>The Climate Change Act 2008 set the UK a target of reducing its greenhouse gas emissions by 80% by 2050. One area that will help to meet this target is transport which accounts for around 25% of the UK's CO2 and other greenhouse gas emissions. Ultra Low Electric Vehicles (ULEVs), including electric, plug-in hybrid and hydrogen-powered cars, produce, on average, significantly less greenhouse gases than those running on petrol or diesel. Government policy indicates that the take-up of electric vehicles will increase considerably year on year and the Council wishes to support this agenda by increasing the number of electric vehicle charging points.</p> <p>We have prepared the procurement documentation including specification. In July 2018, Cabinet made recommendations which were endorsed by Council to allocate funding for the preparation of a framework agreement for the Electric Vehicle Charging Point procurement.</p> <p>It has taken external solicitors longer than expected to put the legal framework in place; this is due to the complexities of the framework and the different legal arrangements that may result from the range of procurement options. The legal elements concluded in late January 2019 enabling the framework procurement to commence. Following the procurement, we expect to present a report to Cabinet in June 2019 for the allocation of funding.</p>	<p>Claire Locke</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
Support the improvement works to the Corinium Museum by the end of December 2019	On Target	<p>The Council has been awarded nearly £677k by the Heritage Lottery to fund the Stone Age to Corinium project. The estimate for the whole project cost was recently revised to be £1.678m with the balance being made up of contributions from other grant funders and fund raising.</p> <p>The project includes formation of new galleries at the Museum, and the creation of a Discovery Centre to be used for a variety of functions including learning, meetings and museum collections work.</p> <p>The tendering for work packages ended in November 2018; and at its meeting in November, Cabinet gave authority to award the contracts and agree the project budget. Object movement contractors started work during December 2018 in preparation for the main building works contract to start, as planned, in January 2019.</p>	Martin Holland

Performance Report 2018/19 Q3



Performance Report 2017/18 Q2

Report Type: PIs Report

Generated on: 12 February 2019

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Responsible OUs 1.0 Business Support Services; Finance

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
BSS 1 Percentage of invoices (undisputed) for commercial goods and services paid within 30 days of receipt	96.84%	90%		97.05%	90%		98.45%	90%		98.74%	90%					No concerns		Lisa Bolster

Responsible OUs 4.0 Environmental & Regulatory Services

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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	100.00%	90.00%		100.00%	100.00%		100.00%	100.00%		94.12%	100.00%				Sixteen out of 17 applications were processed within statutory timescales. The processing of one application was extended by the Licensing Sub-Committee	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%				All three premises that were rated as 'poor performing' received follow up action	No concerns		Donna Puddy

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PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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 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%	✓	■	■	All eight notifications were assessed within one working day. The notifications related to five potentially dangerous structures, one potential food outbreak, one notification of over 30 month beef in the food chain containing spinal column and therefore a potential health risk and one notification of contaminated goats' milk in the food chain	No concerns	●	Donna Puddy
ERS 9 Number of fly tips collected				50		?	80		?	113		?	?	?		No concerns	●	Donna Puddy
ERS 10 Number of reported flytips visited by ERS				27		?	13		?	10		?	?	?	Ten fly tips were visited by ERS	No concerns	●	Donna Puddy
ERS 11 The number of flytips visited where formal enforcement action (Fixed Penalty Notices, Simple Cautions or Prosecution) action takes place				1		?	N/A		?	1		?	?	?	1 Fixed Penalty Notice was served in Q3	No concerns	●	Donna Puddy

Responsible OUs 4.0 Environmental & Regulatory Services; Building Control

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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	61.45%	50.00%	✓	61.51%	50.00%	✓	55.60%	50.00%	✓	62.00%	50.00%	✓	↑	↑		No concerns	●	Donna Puddy
ERS 8 (PSH 4) Percentage of full plans Building Regulations applications vetted within 21 days of deposit	86.36%	85.00%	✓	88.89%	85.00%	✓	92.16%	85.00%	✓	88.68%	85.00%	✓	↓	↓		No concerns	●	Donna Puddy

Responsible OUs 5.0 Environmental Services; Flood Management

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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 5 Percentage of planning applications which are referred to the Flood Engineering team that are reviewed within the two week period for initial comments				N/A	95.00%	?	94.00%	95.00%	⚠	96.15%	95.00%	✓	↑	↑	25 out of 26 applications were reviewed within the two week period	No concerns	●	Laurence King; Donna Puddy

Responsible OUs 5.0 Environmental Services; Parking Services

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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 6 Percentage of toilets achieving a satisfactory standard at inspection time for maintenance and cleanliness				90.00%	85.00%		N/A	85.00%		87.00%	85.00%					No concerns		Maria Wheatley

Responsible OUs 5.0 Environmental Services; Waste Management

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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	60.60%	61.00%		63.51%	62.00%		62.07%	62.00%		60.56%	61.00%				We are just short of the target. The combined recycling rate for the first nine months of the year was similar to our position a year ago. Following a good performance in Q1 when the composting rate was exceptional, we experienced a hot and dry summer which reduced our performance in Q2. The Council continues to maintain a good recycling rate, with the latest data indicating that the Council ranks 19 out of 201 shire district councils	No concerns		Scott Williams
55 EVS 2 (NI 191) Residual household waste per household (kg)	99.0	96.0		97.0	94.0		92.0	93.0		97.0	96.0				Just short of the target. In the first nine months of the year, the District produced less residual waste per household than the previous year. A review of the service has been completed with any changes likely to be implemented in Autumn 2019. An educational and promotional campaign will accompany service changes aimed at improving recycling rates, and reducing residual household waste	No concerns		Scott Williams
EVS 3 Number of all kerbside collections missed per 100,000 collections				120.5	150		115.7	130		66.63	110					No concerns		Gemma Moreing

Responsible OUs 7.0 Land, Legal and Property; Land Charges

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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 received and dispatched within ten days	99.74%	90.00%		98.83%	90.00%		41.67%	90.00%		73.54%	90.00%				Good improvements have been made in the quarter. It has taken longer to turn around the planning element of the search as an upgrade of maps in the Uniform system is required to represent the changes to development boundaries and polices as a result of the adoption of the Local Plan. The upgrade is expected in mid-January. In addition, the Planning service is reviewing the process of responding to the planning questions to improve both efficiency and performance, including making the process more automated	No concerns		Michaela Salter

Responsible OUs 8.0 Leisure & Tourism

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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	10901	10189		11732	14263		12995	13059		10276	11102				The Q3 figure is slightly down on Q3 of the previous year. The front gallery was closed in December for Heritage Lottery Fund work. Lower numbers are likely to be a trend during the next year whilst all the work is carried out	Some concerns		Martin Holland

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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 20 (Cumulative) Number of visits to the three leisure facilities managed by SLM	461,444	451,313		155,918	160,381		306,570	311,033		457,795	459,173				Visits to Cirencester Leisure have fallen; this is largely due to increased competition from other leisure facilities including a new gym (Snap Fitness) opening in Cirencester a year ago. The lack of car parking at peak times is also likely to be a contributory factor. In response, SLM has lowered their gym membership prices which has increased footfall. At the end of Q3, the position had improved considerably on the previous quarter bringing performance closer to the profiled target, and our position a year ago	No concerns		Martin Holland

Responsible OUs 9.0 Planning and Strategic Housing; Development Management

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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	91.49%	60.00%		86.15%	60.00%		86.49%	60.00%		78.85%	60.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith
PSH 3 Quality of decisions based on proportion of major decisions that are overturned at appeal	6.19%	10.00%		4.94%	10.00%		4.94%	10.00%		4.94%	10.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith
PSH 4 Speed of decision for non-major development within the assessment period	85.05%	70.00%		85.01%	70.00%		85.26%	70.00%		84.28%	70.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith
PSH 5 Quality of decisions based on non-major planning decisions that are overturned at appeal	.65%	10.00%		.42%	10.00%		.42%	10.00%		.51%	10.00%					No concerns		Kevin Field; Mike Napper; Deborah Smith

Responsible OUs 9.0 Planning and Strategic Housing; Housing Strategy

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			Long Trend	Short Trend	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 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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)	96	38		66	37		102	37		74	38					No concerns		Anwen Hughes

Responsible OUs 10.0 Revenues, Housing Support & Customer services

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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 Housing Benefit claims (days)	14.8	14.0		16.7	18.0		18.2	17.0		17.7	17.0				Slightly off target. As a result of the rollout of the Full Service, the number of new claims that the Council processes has fallen, however, the cases it is responsible for are the more complex types. The combination of fewer but more complex claims has resulted in an increase in the average processing time, which is further exacerbated by the delay in claimants returning supporting documentation.	No concerns		Mandy Fathers

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			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 3 (RB 2) (Cumulative) Time taken to process Housing Benefit/Council Tax Support change events (days)	7.69	6		9.37	5		9.82	6		9.22	6				We continue to experience high volumes of work which is resulting in delays. We receive data from employers via the DWP, which require checking and manual update of claimants' records to ensure that we assess claims using up to date information. The implementation of Universal Credit requires claimants to be re-assessed every 4 weeks by the DWP; any change results in a re-calculation of the benefits we provide such as council tax support. We also have to check any change that the claimant advises us of, and cross check this with other information we have received which is a manual process. We continue to look for more efficient ways to process the claims /changes, and we have addressed issues with workloads so that they are more manageable; however, claims are still being delayed by customers failing to provide evidence in specific timescales despite officers continuously chasing	Some concerns		Mandy Fathers
RHS 5 (RB 4) (Cumulative) Percentage of council tax collected	86.88%	87.00%		30.79%	29.00%		58.59%	57.00%		86.84%	85.00%					No concerns		Mandy Fathers
RHS 6 (RB 5) (Cumulative) Percentage of non-domestic rates collected	84.61%	85.00%		33.51%	29.00%		58.12%	58.00%		84.70%	86.00%				Close to target; and marginally higher than at this position in the previous two years. As at 4.1.19 we had collected 91.45% of non-domestic rates due	No concerns		Mandy Fathers
RHS 7 (Snapshot) Number of households living in Emergency Accommodation for over 28 days				0	0		2	0		0	0					No concerns		Caroline Clissold; Lisa Firstbrook
RHS 8 (Snapshot) Number of households living in Emergency Accommodation for under 28 days				2	6		2	6		3	6					No concerns		Caroline Clissold; Lisa Firstbrook

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Responsible OUs 10.0 Revenues, Housing Support & Customer services; Customer Services

PI Code & Short Name	Q3 2017/18			Q1 2018/19			Q2 2018/19			Q3 2018/19			Long Trend	Short Trend	Note	Level of concern	Concern Status	Assigned To
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status						
CS 1 % of telephone calls answered within 20 seconds	76.11%	70.00%		72.52%	70.00%		70.31%	70.00%		77.41%	70.00%					No concerns		Sarah Cantwell
CS 2 Customer Satisfaction rate for users of the Council (%)	85.09%	90.00%		80.68%	90.00%		90.32%	90.00%		81.00%					The transformation team has devised a trial survey that started in November 2018. The survey is conducted face to face, web (hotjar) and also via some service mailboxes. The work is still in development, and there are plans to roll out the survey via all service mailboxes as well as by phone. The previous customer survey was primarily conducted by phone by CS Advisors, and therefore is not directly comparable to the new survey. Targets will be set once the baseline data has been established	No concerns		Sarah Cantwell
CS 3 % of complaints responded to within 10 working days (council wide)	93.75%	90.00%		100.00%	90.00%		100.00%	90.00%		100.00%	90.00%					No concerns		Sarah Cantwell

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Appendix C Efficiency Measures Summary

Indicator	Baseline rankings (outturns in brackets)	2012/13 rankings	2013/14 rankings	2014/15 rankings	2015/16 rankings	2016/17 rankings	2017/18 rankings	Improvement trend for rankings (2017/18 against the baseline)	Improvement trend for rankings (2017/18 against 2016/17)
Overall cost of council services per head of population (Revenue Estimates)	77 (£109.81)	77 (£107.80)	78 (£104.70)	78 (£102.25)	70 (£95.82)	68 (£94.57)	84 (£100.65)	↓	↓
Rate of increase in council tax	36 (0%)	1 (-5%)	1 (-3%)	1 (-5%)	8 (0%)	6 (0%)	4 (0%)	↑	↑
Time taken to process housing benefit new claims (Council Tax included prior to 2013/14)	14 (13 days ¹) (12.3 days ²)	5 (10 days ¹) (9.4 days ²)	6 (11 days ¹)	15 (13 days ¹)	21 (14 days ²)	9 (13 days ¹)	25 (15 days ¹)	↓	↓
Percentage of council tax collected	4 (99.2%)	17 (98.9%)	12 (98.9%)	20 (98.8%)	18 (98.9%)	4 (99.3%)	8 (99.12%)	↓	↓
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)	32 (384 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%)	19 (58.71%)	↑	↓
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)	n/a	n/a	n/a
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%)	70 (1.2%)	↓	↓
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)	8 (36.3)	↑	↑
Percentage of major applications determined in time within the assessment period						34 (92%)	41 (93.9%)	n/a	↓
Overall ranking	9	5	4	8	3	1	2	↑	↓

¹ DWP reported

² Council reported

Appendix D - Efficiency Measures (2018/19 Q3)

Efficiency Measure	Performance	2018/19 Q3 (no ranking available)	2017/18	2016/17	2015/16	2014/15	2013/14	2012/13	Baseline year rank 2011/12
<p>Time taken to process Housing Benefit</p> <p>NB Council tax support is local to each council, therefore they are no longer included in this indicator</p>	<p>From April 2013, Universal Credit (UC) was introduced with Job Centre Plus offices processing HB new claims for single claimants. In 2016, UC was expanded across the country to include all claimant types via the Full Service. UC Full Service was implemented in Cotswold District in November 2017.</p> <p>As a result of the rollout of the Full Service, the number of Housing Benefit new claims that the Council processes has fallen. Between April and December 2018, the Council received 174 HB new claims compared to 537 HB new claims for the same period in 2017. However, the cases it is responsible for are the more complex types such as pensioners, families with 3+ children, claimants in emergency accommodation and supported accommodation. The combination of fewer but more complex claims has resulted in an increase in the average processing time which is further exacerbated by having to wait for claimants to return documentation.</p> <p>The Council is still responsible for processing all council tax support cases and change of circumstances, and workloads have increased in these areas as a result of the implementation of Universal Credit. For example, the DWP assesses claimants every four weeks, and any change results in a re-calculation of the benefits that we are responsible for, such as Council Tax support.</p>	<p>17.7 days</p> <p>Target: 17 days</p>	<p>25 (15 days)</p> <p>DWP reported HB only</p>	<p>9 (13 days)</p> <p>DWP reported HB only</p>	<p>21 (14 days)</p> <p>Council reported HB only</p>	<p>15 (13 days)</p> <p>DWP reported HB only</p>	<p>6 (11 days)</p> <p>DWP reported HB only</p>	<p>5 (9.4 days)</p> <p>Council reported</p>	<p>14 (12.3 days)</p> <p>Council reported</p>
<p>Percentage of council tax collected</p>	<p>At the end of Q3, the Council had collected nearly 87% of council tax due. The service continues to be proactive in recovering council tax and domestic rates by contacting householders, especially those householders who have had final reminders. This is helping to reduce the number of summons, and costs to the customer, in addition to ensuring that a high proportion of council tax is collected.</p>	<p>86.84%</p> <p>Target 85%</p>	<p>8 (99.12%)</p>	<p>4 (99.34%)</p>	<p>18 (98.9%)</p>	<p>20 (98.8%)</p>	<p>12 (98.9%)</p>	<p>17 (98.9%)</p>	<p>4 (99.2%)</p>

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Efficiency Measure	Performance	2018/19 Q3 (no ranking available)	2017/18	2016/17	2015/16	2014/15	2013/14	2012/13	Baseline year rank 2011/12
<p>Percentage of household waste sent for reuse, recycling and composting (ex NI 192)</p>	<p>For the first nine months of the year, the District re-used, recycled and composted nearly 61% of household waste, a similar performance to the same period of the previous year (60.61%).</p> <p>The dry recycling rate was 21.7%, the composting rate was 38.41% and the re-use rate was 0.45%; the proportions were broadly the same as the previous year.</p> <p>Recycling rates have been plateauing for some time. The official England waste from households recycling rate for 2017 was 45.2%t, up just 0.3 percentage points on 2016 (Statistics on waste managed by local authorities in England in 2017/18 Defra, December 2018). While the total waste tonnage was down by 1.5% on the previous year, dry recycling tonnage was down by 2.1%. Food waste tonnage was up by 8.7% but forms a small proportion of overall waste.</p> <p>Household waste (ex NI 192 – as reported here) is a broader definition of waste than waste from households. The recycling rate for England was 43.2%, down by 0.5 percentage point on 2016-17. The total tonnage of household waste fell by 2.3%. While the tonnage of household residual waste fell by 1.6%, the combined recycling tonnage fell by 3.4%.</p> <p>The South West region had the largest increase in household waste recycling at 49%, up 0.7 percentage points on 2016/17; the South-East region and London had marginal increases; all other regions experienced a decline in their recycling rates.</p>	<p>60.56%</p> <p>Target: 61%</p>	<p>19 (58.69%)</p> <p>Defra</p>	<p>11 (59.6%)</p>	<p>18 (58.16%)</p>	<p>13 (58.00%)</p>	<p>9 (58.05%)</p>	<p>9 (58.57%)</p>	<p>11 (58.65%)</p>

Efficiency Measure	Performance	2018/19 Q3 (no ranking available)	2017/18	2016/17	2015/16	2014/15	2013/14	2012/13	Baseline year rank (2011/12)
Residual household waste per household	<p>Although the District produces higher amounts of residual waste per household than it did prior to 2013/14 the amount of residual waste we are producing has generally flattened out.</p> <p>Residual household waste per household was just short of its target in Q3, but still an improvement on Q3 of the previous year (99 kg). The year to date outturn was 286 kg per household, again ahead of our position a year ago.</p> <p>Residual waste per household in England was 544 kg in 2017/18 (Defra, December 2018), down from 557 kg in the previous year. The South West region had the lowest amount of residual waste per household at 514 kg.</p> <p>A review of the service has been completed with any changes likely to be implemented in Autumn 2019. An educational and promotional campaign will accompany service changes aimed at improving recycling rates, and reducing residual household waste.</p>	<p>97 kg</p> <p>Target 96 kg</p>	<p>32 (383 kg)</p> <p>Defra</p>	<p>28 (383 kg)</p>	<p>26 (386 kg)</p>	<p>23 (383 kg)</p> <p>Council reported</p>	<p>18 (379 kg)</p>	<p>15 (361 kg)</p>	<p>12 (362 kg)</p>

Efficiency Measure	Performance	2018/19 Q3 (no ranking available)	2017/18	2016/17	2015/16	2014/15	2013/14	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 designation¹.</p> <p>During the assessment period covering the two year period 1st October 2016 – 30th September 2018, 86.49% of major planning applications were determined within the relevant timescales. The Council will be assessed on this performance during January-March 2019, along with other Local Planning Authorities. The designation threshold is 60%.</p> <p>In Q3, a new assessment period commenced covering the period October 2017 – September 2019. To the end of December 2018, nearly 79% of major planning applications were determined within relevant timescales.</p> <p>¹ Designations are made in the first quarter of each calendar year. 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</p>	<p>78.85%</p> <p>Target 60%</p>	<p>41 (93.9%)</p> <p>Oct. 2015-Sept. 2017</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>

Efficiency Measure	Performance	2018/19 Q3 (no ranking available)	2017/18	2016/17	2015/16	2014/15	2013/14	2012/13	Baseline year rank 2011/12
Unemployment claimant rate (Claimant rate ²)	<p>In May 2014, the claimant rate in Cotswold District fell below 1%, and has generally been low for a number of years at around 0.6%-0.7%.</p> <p>In November 2017, Universal Credit Full Service (new claims for all claimant types are put on UC) was implemented in the District, and since this date, the claimant count has been increasing. The claimant count for December was 615 (1.2%) compared to 305 (0.6%) in November 2017.</p> <p>Full Service roll out commenced in 2016, and was completed at the end of December 2018. The claimant count has been largely affected by when Full Service commenced with increases in the claimant count being more pronounced in those areas that have been operating Full Service for longer. These statistics are considered experimental (statistics in development).</p> <p>The Department for Work and Pensions (DWP) will begin moving the remaining existing benefit claimants to Full Service from July 2019 in a managed migration. Initially, 10,000 people will transfer as part of a pilot scheme. The whole process is expected to be completed by December 2023.</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>	1.2% (Dec. 2018)	70 (1.2%) Claimant	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	2018/19 Q3 (no ranking available)	2017/18	2016/17	2015/16	2014/15	2013/14	2012/13	Baseline year rank (2011/12)
Overall cost of Council services per head of population in 2018/19 (from Revenue Estimates)	<p>The overall cost of services for 2018/19 is expected to be £100.65 per head of population, a reduction of over 8% on the baseline year. There has been a small increase in spend per head which takes into account some increased one-off spend in priority areas such as the Cirencester car parking project, implementation of the Community Infrastructure Levy and support for Strategic Planning including the Cirencester Master Plan.</p> <p>The draft Medium Term Financial Plan 2019/20 – 2022/23 and Budget 2019/20 will be considered by Cabinet and Council in February 2019.</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 1st April 2016, the 2020 Partnership, which has been superseded by the creation of Publica Group (Support) Ltd. Publica and the transformation programme will be the vehicle for delivering future savings.</p>	To be set in February 2019	84 (£100.65)	68 (£94.57)	70 (£95.82)	78 (£102.25)	78 (£104.70)	77 (£109.25)	77 (£109.81)
Rate of increase in council tax in 2018/19	<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 2018/19.</p>	To be set in February 2019	4 (0%)	6 (0%)	8 (0%)	1 (-5%)	1 (-3%)	1 (-5%)	36 (0%)

Efficiency Measure	Performance	2018/19 Q3 (no ranking available)	2017/18	2016/17	2015/16	2014/15	2013/14	2012/13	Baseline year rank (2011/12)
Overall crime rate per 1,000 population ³	<p>Police recorded crime is low in Cotswold District in comparison to other shire district councils with 3174 crimes recorded in 2017-18, slightly higher than in 2016/17.</p> <p>More recent police recorded crime data from Gloucestershire County Council (provided by the Police) indicates 3163 crimes were recorded in Cotswold District in the 12 months to December 2018.</p> <p>The Crime Survey for England and Wales (CSEW) has shown a continued fall in overall levels of crime over the years but the latest estimates for the year ending September 2018 indicated that apart from computer misuse offences which fell by 33%, the other main types of crime showed no significant changes compared to the previous year.</p> <p>While the CSEW is considered a better measure of long term trends for crime types thought to be well-reported and accurately recorded, police recorded crime data can help identify short-term changes.</p> <p>Nationally, police recorded crime for the 12 months to September 2018 was up 7% on the previous year; although a continuing upward trend since the year ending March 2014, the increase was smaller than previous years. 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, robbery and some high harm violent offences involving the use of knives and sharp instruments.</p> <p>³ Police recorded crime data no longer meets the required standard for designation as National Statistics</p>	36.1 (12 months to Dec. 2018)	8 (36.3)	20 (35.8)	25 (36.2)	51 (37.2)	70 (39.5)	40 (36.4)	40 (40.4)

Cotswold District Council - Revenue Budget Monitoring Summary

Q3 budget monitoring - 1st April to 31st December 2018

Service Group	Original Budget [full-year]	Profiled Budget Q3	Actual Spend Q3	(Under) / Over Budget
Environmental & Regulatory Services	397,856	279,989	215,308	(64,681)
Business Support Services - Finance, HR, Procurement	940,991	786,285	737,931	(48,354)
Business Support Services - ICT & Change	1,801,324	1,346,152	1,306,429	(39,723)
Land, Legal & Property	673,590	395,496	406,459	10,964
Partnership Managing Director and 2020 Programme Costs	398,635	844,970	842,918	(2,052)
Revenues & Housing Support	443,430	(20,705)	(34,147)	(13,442)
Environmental Services	3,352,133	2,481,133	2,401,944	(79,190)
Leisure & Communities	1,498,942	116,016	91,760	(24,257)
Planning & Strategic Housing	1,236,419	760,616	814,267	53,651
Democratic Services	982,950	713,605	673,289	(40,317)
Retained Services	2,404,697	3,983,379	4,093,866	110,487
Cost of services	14,130,968	11,686,937	11,550,022	(136,914)

Environmental & Regulatory Services

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre	Budget Q3	Actual Q3	(Under) / Over Budget
BUC001 Building Control - Fee Earning Work	(117,790)	(99,501)	18,289
BUC002 Building Control - Non Fee Earning Work	39,827	37,483	(2,344)
BUC003 Dangerous Structures	1,875	0	(1,875)
Building Control total	(76,088)	(62,018)	14,069
EMP001 Emergency Planning	18,800	23,844	5,043
ESM001 Environment - Service Management	79,097	65,610	(13,486)
PSH002 Private Sector Housing - Condition of Dwellings	3,750	0	(3,750)
PSH005 Home Energy Conservation	2,494	0	(2,494)
REG002 Licensing	(5,362)	(17,619)	(12,257)
REG009 Environmental Protection	88,930	67,686	(21,244)
REG013 Pollution Control	78,755	50,443	(28,312)
REG016 Food Safety	88,023	86,150	(1,873)
REG017 Health & Safety At Work	0	104	104
REG021 Statutory Burials	840	1,053	213
STC011 Abandoned Vehicles	750	55	(695)
Public Protection total	356,076	277,326	(78,751)
Total	279,989	215,308	(64,681)

Business Support Services - Finance, Audit, HR and Procurement

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre	Budget Q3	Actual Q3	(Under) / Over Budget
HLD480 Car Leasing Holding Account	7,771	7,771	0
SUP009 Accountancy	286,429	264,592	(21,837)
SUP011 Creditors	27,563	28,943	1,379
SUP012 Debtors	25,414	25,045	(369)
SUP035 Insurances	(7,281)	(7,824)	(543)
SUP042 GO Support and Hosting	35,207	16,881	(18,326)
Finance total	375,103	335,408	(39,695)
SUP010 Internal Audit	68,969	74,531	5,563
SUP402 Glos. Counter Fraud Unit	19,949	20,150	201
SUP403 CDC Counter Fraud	36,503	40,358	3,855
Audit and Counter Fraud	125,420	135,039	9,618
SUP003 Human Resources	141,503	131,981	(9,522)
SUP019 Health & Safety	20,306	17,236	(3,069)
SUP020 Training & Development	82,286	79,267	(3,019)
SUP013 Payroll	15,903	10,821	(5,082)
HR Support & Payroll total	259,998	239,305	(20,692)
SUP033 Central Purchasing / Procurement	25,764	28,179	2,415
Procurement total	25,764	28,179	2,415
Total	786,285	737,931	(48,354)

Business Support Services - ICT, Change and Customer Services

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre	Budget Q2	Actual Q2	(Under) / Over Budget
SUP017 Business Improvement/Transformation	81,032	78,621	(2,412)
SUP021 Business Continuity Planning	13,087	0	(13,087)
SUP023 Freedom of Information Act	7,976	7,713	(263)
TMR001 Street Naming	(7,463)	(14,311)	(6,848)
	94,633	72,023	(22,609)
ADB411 Moreton-in-Marsh, Offices	16,675	(2,641)	(19,316)
SUP401 FOH - Trinity Road	384,114	366,640	(17,474)
COM420 FOH - Moreton	77,109	70,796	(6,313)
COM421 Moreton - Stock Trading a/c	0	(15,995)	(15,995)
	477,898	418,801	(59,097)
SUP005 ICT	684,694	733,550	48,856
SUP031 Application Support	88,928	82,055	(6,873)
	773,622	815,605	41,983
Total	1,346,152	1,306,429	(39,723)

Land, Legal & Property

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre		Budget Q3	Actual Q3	(Under) / Over
ADB401	Trinity Road, Offices	105,083	101,788	(3,295)
ADB412	Moreton-in-Marsh, Offices - Maintenance	32,426	8,551	(23,875)
CUL411	Corinium Museum - Maintenance	31,013	35,730	4,718
ENA401	Housing Enabling Properties	(7,184)	(865)	6,319
FIE425	22/24 Ashcroft Road	(5,908)	7,227	13,135
	Asset Management total	155,431	152,431	(3,000)
LLC001	Local Land Charges	(115,388)	(114,754)	634
	Land Charges total	(115,388)	(114,754)	634
SUP004	Legal	141,647	129,957	(11,691)
SUP025	Property Services	213,806	238,825	25,020
	Legal & Property total	355,453	368,782	13,329
	Total	395,496	406,459	10,964

Partnership Managing Director and Transformation Programme Costs

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre		Budget Q3	Actual Q3	(Under) / Over
COR011	2020 Vision/Transformation	784,343	784,343	0
SUP026	Chief Executive	60,627	58,575	(2,052)
	Total	844,970	842,918	(2,052)

Revenues & Housing Support

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre		Profiled Budget Q3	Actual Q3	(Under) / Over Budget
HBP001	Rent Allowances	(155,978)	(159,413)	(3,435)
HBP005	Benefit Fraud Investigation	0	77	77
	Benefits total	(155,978)	(159,336)	(3,359)
HOM001	Homelessness	(11,808)	(33,858)	(22,050)
HOM004	Refugees	0	1,500	1,500
HOM498	Homelessness Prevention - Glos. (XX9844)	69,943	69,943	(0)
PSH001	Private Sector Housing Grants	21,089	20,193	(895)
	Housing Management total	79,224	57,778	(21,446)
LTC001	Council Tax Collection	150,873	156,060	5,187
LTC002	Council Tax Support Administration	0	3,330	3,330
LTC011	NNDR Collection	(141,541)	(129,324)	12,216
PUT001	Concessionary Travel	16,369	9,318	(7,051)
SUP014	Cashiers	28,199	26,968	(1,231)
SUP028	Security Carriers	2,149	1,060	(1,089)
	Revenues total	56,049	67,411	11,362
	Total	(20,705)	(34,147)	(13,442)

Environmental Services

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre		Budget Q3	Actual Q3	(Under) / Over Budget
CPK401	Car Parks	(1,140,719)	(1,192,927)	(52,207)
CPK402	Car Parks - Maintenance	26,794	34,979	8,185
CPK413	Car Parks - Tetbury The Chippings	(18,194)	(19,811)	(1,617)
CPK414	Car Parks - Chipping Campden	(14,500)	(15,747)	(1,247)
CPK499	Car Parking Reserve	1,520	1,520	0
Car Parking total		(1,145,099)	(1,191,986)	(46,887)
CCC001	Climate Change	15,755	15,235	(519)
Climate change total		15,755	15,235	(519)
CCM001	Cemetery, Crematorium and Churchyards	67,348	71,145	3,797
CCM402	Cemeteries - Maintenance	10,706	4,881	(5,825)
HLD410	Waste - Cleansing	95,646	87,900	(7,746)
REG003	Animal Control	23,015	62,486	39,472
REG019	Public Conveniences	142,714	130,825	(11,888)
RYC001	Recycling	779,595	770,883	(8,712)
RYC002	Green Waste	572,023	488,648	(83,375)
STC001	Street Cleaning	925,768	933,218	7,450
TRW001	Trade Waste	0	(28)	(28)
WST001	Household Waste	1,022,655	1,067,334	44,679
WST004	Bulky Household Waste	951	(4,152)	(5,103)
WST401	Refuse-Stow Fair	10,536	10,533	(3)
WST402	South Cerney Depot, Packers Leaze	(90,982)	(88,214)	2,768
Environmental Services Client		3,559,975	3,535,461	(24,514)
FLD401	Land Drainage	50,503	43,233	(7,270)
Flooding total		50,503	43,233	(7,270)
Total		2,481,133	2,401,944	(79,190)

Leisure & Communities

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre	Budget Q3	Actual Q3	(Under) / Over Budget
COM401 Health Policy	24,216	23,676	(541)
COM402 Community Liaison	84,033	81,334	(2,699)
COM403 Youth Participation	83,367	81,727	(1,640)
COM405 Health Development	27,925	28,572	647
GBD001 Community Welfare Grants	108,849	120,856	12,007
Community Liaison	328,390	336,165	7,775
CCR001 Community Safety (Crime Reduction)	14,850	14,361	(489)
HLD403 Crime Prevention Initiatives	265	265	0
SUP002 Consultation, Policy & Research	66,888	64,024	(2,864)
Community Safety	82,003	78,650	(3,353)
CUL410 Corinium Museum	0	198	198
CUL412 Collection Management	0	299	299
CUL413 Northleach Resource Centre	6,638	0	(6,638)
CUL415 Corinium Museum - HLF Project	(247,073)	(247,073)	0
REC410 Cirencester Leisure Centre and SLM contract costs	(66,491)	(64,870)	1,621
REC413 Cirencester - Dryside	0	(6,605)	(6,605)
REC419 Cirencester Leisure - Maintenance	24,638	30,030	5,392
REC430 C Campden - Centre Management	0	0	0
REC450 Bourton - Centre Management	0	250	250
REC459 Bourton - Maintenance	21,014	0	(21,014)
Leisure Management	(261,275)	(288,268)	(26,993)
TOU001 Tourism Strategy and Promotion	10,687	10,277	(409)
TOU401 Accommodation Guide	0	(1,275)	(1,275)
TOU402 Partnership Grants	54,000	54,000	0
TOU403 Cotswold Tourism Partnership	(99,058)	(99,058)	(0)
TOU404 Tourism Discover England Fund - Project	1,269	1,269	0
Tourism Policy	(33,102)	(34,787)	(1,685)
Total	116,016	91,760	(24,257)

Planning & Strategic Housing

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre	Budget Q3	Actual Q3	(Under) / Over Budget
DEV001 Development Control - Applications	(351,506)	(271,361)	80,145
DEV002 Development Control - Appeals	94,286	73,250	(21,035)
DEV003 Development Control - Enforcement	136,354	131,690	(4,664)
DEV004 Development Advice	242,556	234,413	(8,143)
DEV401 Planning Advice For Land Charges	8,166	7,897	(269)
DEV488 Planning - Section 106 Agreements	0	0	0
Development Management	129,856	175,890	46,034
PLP005 Heritage & Design	146,815	137,446	(9,368)
Heritage & Conservation	146,815	137,446	(9,368)
PLP002 Local Development Framework	183,447	180,873	(2,574)
PLP401 Fwd Plan work for Dev Con	12,004	13,073	1,069
PLP499 Local Development Framework Reserve	14,401	14,401	0
PSM001 Planning - Service Mgt. and Support Services	3,288	10,343	7,056
Planning Policy	213,139	218,691	5,552
HAD001 Housing Advice	187,944	178,011	(9,933)
HLD400 Second Home Projects	0	559	559
HOS001 Housing Strategy	63,117	84,508	21,391
HOS002 Housing Partnerships	17,717	17,133	(584)
HOS499 Housing Enabling Reserve	2,028	2,028	0
Strategic Housing	270,806	282,240	11,434
Total	760,616	814,267	53,651

Democratic Services

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre	Budget Q3	Actual Q3	(Under) / Over Budget
DRM005 Committee Services	113,056	117,245	4,190
DRM008 Corporate Subscriptions	14,235	3,089	(11,146)
Committee Services total	127,291	120,334	(6,956)
ELE* Elections	104,098	105,126	1,029
Elections total	104,098	105,126	1,029
SUP018 Press & PR/Communications	37,215	39,093	1,878
SUP024 Postal Services	29,006	31,639	2,632
Communications	66,221	70,732	4,511
DRM001 Democratic Representation and Management	56,087	57,568	1,482
DRM003 Councillors Allowances	201,041	175,005	(26,036)
DRM004 Servicing Council	16,408	5,503	(10,904)
Member Support total	273,535	238,076	(35,459)
SUP022 Print & Design	142,461	139,020	(3,441)
Print & Design total	142,461	139,020	(3,441)
Total	713,605	673,289	(40,317)

Retained Services - Management, Corporate Income & Expenditure, Directors

Q3 Budget Outturn - 1st April 2018 to 31st December 2018

Cost Centre	Budget Q3	Actual Q3	(Under) / Over Budget
FIE030 Interest and Investment Income	(129,600)	(177,168)	(47,568)
FIE010 Interest payable and Similar Charges	0	658	658
FIE410 Commercial Properties - General	7,804	23,514	15,711
FIE* Commercial Properties - summary	(337,258)	(391,588)	(54,330)
OOE200 Parish Council Precepts	2,929,126	2,929,126	0
OOE210 Parish Council Tax support grant	31,143	31,143	0
Corporate Income & Expenditure total	2,501,215	2,415,685	(85,530)
NDC401 Discretionary Pension Payments	1,347,817	1,347,817	0
SUP032 Strategic Directors	160,722	153,660	(7,062)
COR005 Corporate Finance	52,742	67,843	15,102
COR007 External Audit Fees	4,594	3,689	(905)
COR008 Bank Charges	36,799	38,696	1,898
COR400 Savings and Growth Items	(120,508)	70,163	190,671
COR401 Publica Group	0	(3,687)	(3,687)
Corporate Management and Directors total	1,482,165	1,678,181	196,017
Total	3,983,379	4,093,866	110,487

Appendix F

2018/19 Summary of budgets and expenditure Q3				
Project	Budget for the year £	Expenditure £	Other Committed Expenditure £	Comments
Disabled Facilities Grants [Better Care Fund]	700,000	401,352	171,742	52 ongoing and current DFG cases with approved expenditure of £171,742. Projected out-turn for 2018/19 is £676,094 (this figure doesn't include any urgent cases that may occur in Q4).
ICT Infrastructure	377,418	83,454	280,000	There has been a significant investment in laptops / PC's this year. This will continue into 2019/20 as Windows 7 reaches the end of its life. A commitment toward replacement of the storage infrastructure, is dependent upon other partners and the timing of their capital programmes, and may need to be rolled-forward into 2019/20.
Car Park Improvements	147,353	51,936	95,417	Funding agreed and allocated to Rissington Road Car park improvements. Rissington road has been delayed as drainage issues have been identified which require resolution before other improvements progress.
Recycling and waste vehicles	861,533	0	0	Fleet orders have been pending decision on future waste service design, following decision in December. It is hoped that orders for replacement vehicles can be placed in Q4.
Waste Receptacles	55,000	55,000	0	Containers are ordered in bulk periodically. Consideration is being given to current stocks and bulk ordering in advance of 31 st March, to reduce risk of running out of containers in the event of a no-deal Brexit, which could result in over spend this year.
Electric vehicle charging points	300,000	0	0	The drafting of Legal Framework documents has been more complex and time consuming than initially envisaged. Final drafts are now being agreed which will allow procurement in Q4 but orders will not be placed and expenditure incurred until Q1 of 2019/20, following Council agreement.
Cirencester Parking – Rugby Club	320,000	0	0	The Rugby Club is being progressed and should be delivered later this year subject to Planning permission. Expenditure is expected to occur in 2019/20.
Cirencester Parking – Waterloo Decked Car Park	7,500,000	0	0	Planning application should be submitted in Q2 19/20. Expenditure will occur in 2019/20 and 2020/21.

(Continued over the page):

2018/19 Summary of budgets and expenditure Q3

Project	Budget for the year £	Expenditure £	Other Committed Expenditure £	Comments
Corinium Museum HLF "Stone Age to Corinium"	1,316,000	72,233	149,562	The Corinium Museum project started in January and is progressing well and on budget to-date. The museum remains open at this stage and there is minimal impact on visitors.
Rural Broadband	500,000	0	0	This scheme is dependent on a bigger scheme being agreed with the County Council.
2020 Vision / Transformation	299,131	0	0	This budget was earmarked to be used for investment in capital projects related to the Publica/transformation programme. The allocation will be reviewed at the end of the financial year.
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. The allocation will be reviewed at the end of the financial year.
Other projects *	252,120	45,776	0	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.
	12,828,555	709,751	696,721	

Agenda Item 14
Appendix G.

Appendix G - Health and Safety Incidents (2018/19 Q3)

- A member of staff slipped on faeces during a site visit resulting in contamination of hands and clothes; the member of staff received relevant advice;
- A customer became verbally aggressive at Moreton Area Centre; and the Police was called.