

Public Document Pack



COTSWOLD
DISTRICT COUNCIL

Friday, 19 February 2021

Tel: 01285 623210 or 623236

e-mail – democratic@cotswold.gov.uk

CABINET

A meeting of the Cabinet will be held remotely, via Cisco Webex on Monday, 1 March 2021 at 6.00 pm.

Rob Weaver
Chief Executive

To: Members of the Cabinet

(Councillors Councillor Rachel Coxcoon, Councillor Tony Dale, Councillor Andrew Doherty, Councillor Mike Every, Councillor Jenny Forde, Councillor Joe Harris, Councillor Lisa Spivey and Councillor Clive Webster)

Due to the current social distancing requirements and guidance relating to Coronavirus Regulations 2020 – Part 3 – Modification of meetings and public access requirements this meeting will be conducted remotely using Cisco Webex.

Members of the public will be able to follow the proceedings through a broadcast on [Cotswold District Council Facebook account](#) (You do not need a Facebook account for

Cotswold District Council, Trinity Road, Cirencester, Gloucestershire, GL7 1PX

Tel: 01285 623000 www.cotswold.gov.uk

this).

Recording of Proceedings – The law allows the public proceedings of Council, Cabinet, and Committee Meetings to be recorded, which includes filming as well as audio-recording. Photography is also permitted.

As a matter of courtesy, if you intend to record any part of the proceedings please let the Committee Administrator know prior to the date of the meeting.

AGENDA

1. Apologies
2. Declarations of Interest
To receive any declarations of interest from Members and Officers, relating to items to be considered at the meeting.
3. Minutes (Pages 5 - 14)
To approve the minutes of the meeting of the Cabinet held on 8 February 2021
4. Chair's Announcements (if any)
5. Public Questions
To deal with questions from the public within the open forum question and answer session of fifteen minutes in total. Questions from each member of the public should be no longer than two minutes each and relate issues under the Committee's remit.
6. Member Questions
To deal with written questions by Members, relating to issues under the Committee's remit, with the maximum length of oral supplementary questions at Committee being no longer than one minute. Responses to any supplementary questions will be dealt with in writing if they cannot be dealt with at the meeting.
7. Summary Finance/ Service Performance Report (Quarter 3) (Pages 15 - 86)
8. Strategic Outcomes Planning Model - Leisure Strategy (Pages 87 - 106)
9. Acquisition of the Telephone Box in Salperton (Pages 107 - 112)
10. An Anti-idling campaign for Cotswold District (Pages 113 - 116)

11. Civic Pride Programme (Pages 117 - 122)
12. Planned Expenditure of the Homeless Prevention Grant 2021/22 (Pages 123 - 138)
13. Council Tax - Covid 19 Hardship Fund 2020/21 (Pages 139 - 142)
14. Affordable Housing Schemes - Expenditure of S106 Commuted Sums (Pages 143 - 152)
15. Offer of Grant from BEIS Public Sector Decarbonisation Scheme (Pages 153 - 160)
16. Schedule of Decisions Taken by the Leader of the Council and/or Individual Cabinet Members (Pages 161 - 162)
17. Issue(s) Arising From Overview and Scrutiny and/or Audit (if any)

(END)

Cabinet
8 February 2021

Minutes of a meeting of Cabinet held remotely on 8 February 2021

Councillors present:

Joe Harris - Chair

Rachel Coxcoon

Tony Dale

Andrew Doherty

Jenny Forde

Mike Every

Lisa Spivey

Clive Webster

Officers present:

Chief Executive

Deputy Chief Executive

Monitoring Officer

Executive Director - Commissioning

Group Manager - Commissioning

Business Manager - Assets, Land, Legal
and Property

Asset Manager - Land, Legal and Property
Democratic Services

Observers: Councillors Stephen Andrews, Gina Blomefield, Patrick Coleman, Nikki Ind (to 6.50pm), Sue Jepson (to 7.20pm), Nick Maunder, Nigel Robbins (to 7.20pm), Gary Selwyn.

CAB.94 There were no apologies received.

CAB.95 Declarations of Interest

There were no declarations of interest by Members.

There were no declarations of interest under the Code of Conduct for Officers.

CAB.96 Minutes

RESOLVED that the Minutes of the Meeting of Cabinet of 4 January 2021 be approved as a correct record:

Record of Voting - for 8, against 0, abstention 0, absent 0.

CAB.97 Leader's Announcements

The Leader extended his thanks to all NHS workers and volunteers helping to deliver Covid-19 vaccinations in Gloucestershire.

CAB.98 Public Questions

(a) Question from Mr. David Fowles to Councillor Joe Harris, Leader of the Council

'As you are aware, in recent weeks there have been media reports both nationally and locally about political campaigning principally by the Liberal Democrat party.

This has come to a head in Gloucestershire this week with the police stating that campaigning is illegal

Nationally, your leader Ed Davey has consistently said that your party interpreted the Covid19 guidelines such that leafleting by individual volunteers was permitted.

At the beginning of January you were asked what the Liberal Democrat position was locally and you stated that your party was continuing to leaflet because it was in the public interest.

On 22nd January the position clearly changed with Chloe Smith, the Minister of State for the Constitution and Devolution issued a letter to members of the Parliamentary Parties Panel stating the following:

'Current national lockdown restrictions in England say ' you must not leave, or be outside of your house except where necessary. The Government's view is that these restrictions do not support door to door campaigning or leafleting by individual political party activists.

This position has now been endorsed by Gloucestershire Police this week.

Can you explain why at least two of your candidates were seen campaigning in the last few days and can you confirm that the Cotswold Liberal Democrats are complying with these restrictions and have ceased campaigning locally?

Response from Councillor Harris

The Leader responded by confirming that no Liberal Democrats in the Cotswolds had been delivering election leaflets or canvassing and that he considered the question was an example of the Conservatives playing party politics.

He added that some local Councillors had been delivering Covid-19 information leaflets for residents who may need help or advice during lockdown, but that the leaflets contained no reference to the Liberal Democrat party.

The Leader concluded by explaining that some election leaflets had been delivered by Royal Mail in accordance with the current rules and that he had not been contacted by Gloucestershire Police regarding any break of lockdown rules by local candidates canvassing.

(b) Question from Mr. Rob Gibson to Councillor Mike Every, Deputy Leader of the Council and Cabinet Member for Finance

Despite reassurances of grants being processed last Monday 1 February by Jenny Poole, no progress was made in respect of grants with which my company and many others were entitled.

I sent an email on Thursday 4 February for an update and no reply was received until Friday 5 February at 5.00pm, the explanation in my opinion is completely unacceptable in light of the email I received on 1st February when I was assured grants would be paid by last Friday (5 February).

On Facebook of 4 February, it was indicated that most of the business grants would be paid by Friday 12 February. I'd like indication later as to how many of the loan applications have been paid and why the remaining have not been processed.

Finally, as time waits for no business, the demands on business increases which places substantial pressure on the viability of many. This impacts on employment opportunities and individual's mental health which the Leader Councillor Joe Harris has put huge emphasis on recently.

Why is CDC posting statements about grants and then not auctioning these posts and why are businesses being misled on the progress of payments to which they are entitled.

In April Councillor Every assured me in an email that processes had been put in place to ensure that grants would be paid seamlessly in the future. Did this happen and if not, why not? Are there underlying issues with the systems that are being used by the finance department of CDC and is additional resources required to action these grant payments?

I have been contacted by more than 70 businesses in the Cotswolds within the last week who have all experienced the same issues I am experiencing with a lack of grant payments processed by CDC. We as individuals can't all be wrong as there appears to be a common thread to everybody's complaints and they are that promises are being made by email and phone which are not being kept. The publicity of how many

payments have been made by CDC on Facebook and in Barn Theatre productions are false. This happened in April and it has happened again and unacceptable delays are resulting in increased stress levels for business owners and adding to existing mental health issues at present.

I look forward to some response to these statements that I have made this evening and all my supporting documentation is attached to the questions which I submitted earlier today.'

Response from Councillor Evemy

The Deputy Leader responded that he had had sight of the documentation referred to by Mr. Gibson but only shortly before the meeting, so confirmed he would provide a full written response after the meeting.

He explained that the Council understood the pressures that businesses were under and were trying to make grant payments as soon as possible within the confines that had to be followed and on guidance from the Government, the latest of which had been received on 15 January 2021.

The Deputy Leader added that Officers were working on grants and who he considered were doing a good job in processing the 2,000 applications against the eight government schemes that had been received by the Council. He continued that 95% of grants received following an email sent to previous grant recipients by the Council would be paid by 12 February 2021 in accordance with previous statements by the Council.

The Deputy Leader concluded that the Council was doing everything it could do and that every business who had not received a grant and were eligible to do so would receive one as soon as possible.

CAB.99 Member Questions

No questions had been received from Members.

CAB.100 Medium Term Financial Strategy and Budget 2021-22

The Cabinet received the draft Budget for 2021-22.

The Deputy Leader and Cabinet Member for Finance introduced the report and highlighted various aspects. He explained that the Budget presented was an improvement from the revised 2020-21 Budget that had been presented to the Cabinet and Council in September 2020 but highlighted that £12.5 million was needed to deliver Council services annually. He concluded by thanking the Audit and

Overview and Scrutiny Committees for their consideration of the Budget at their recent meetings and then advised that he wished to propose the following amendment to the report recommendations:-

“The Cabinet notes the motion on fly-tipping proposed by Cllr Berry and seconded by Cllr Judd at Council on 20 January 2021. It further notes the feedback from the Budget Consultation considered at its meeting on 4 January 2021 and the comments about the need for improvements in our public realm it contained.

It proposes the inclusion of one-off funding of £200,000 for investment in a Civic Pride Programme to improve the public realm across the District beginning with the five largest settlements and the Cotswold Water Park. Subject to budgetary approval, the Programme will run for two years in the first instance starting in April 2021 with a report to come to Cabinet on 8 March outlining the proposals for the Programme. £150,000 of this investment will be funded from the Business Rates Movement Reserve with the remainder from the Council Priorities Fund.

That documents in a (i) to a (vi) be updated to include funding for the Civic Pride Programme and recommended to Council for adoption.

The Leader seconded the Amendment and explained that district councils faced challenges to their finances going forward and that the Council’s Budget needed to ensure statutory services were provided to a good standard whilst also funding the ambitious ambitions of the administration.

The Cabinet expressed their support for the Budget and the Amendment and thanked both the Deputy Leader and Officers for their work on the Budget during challenging times. The Cabinet also highlighted the large volume of business grants that had been awarded to local businesses facing challenging times during the Covid-19 pandemic and the help that would be offered to the District’s residents through the Council Tax Support Scheme.

The Chairs of the Audit and Overview and Scrutiny Committees were invited to make any comments. The Chair of the Overview of Scrutiny Committee, Councillor Andrews, added his thanks on behalf of the Committee to the Chief Finance Officer and her team and highlighted that the Committee would be looking for ways in which to link the various strategies implemented by the Council against the overall costs of delivering them going forward.

RESOLVED THAT COUNCIL BE RECOMMENDED to approve the following set of documents:

- i. the Budget proposals 2021/22,**

- ii. the **Medium Term Financial Strategy**,
 - iii. the **Pay Policy Statement**,
 - iv. the **Capital Strategy**
 - v. the **Investment Strategy**
 - vi. the **Treasury Management Strategy**; and
-
- a) **Approve the revised fees and charges as set out at 2.40 to 2.42 to apply from 1 April 2021;**
 - b) **recommend the Local Council Tax Support Scheme as detailed at 2.49 to 2.51 for 2021/22 to Council;**
 - c) **subject to the Council approval of recommendation (b), Council delegate authority to the Chief Finance Officer to approve the Local Council Tax Support Scheme annual uprating of allowances and non-dependant deductions in line with national regulations;**
 - d) **the Cabinet note the motion on fly-tipping proposed by Cllr Berry and seconded by Cllr Judd at Council on 20 January 2021. It further notes the feedback from the Budget Consultation considered at its meeting on 4 January 2021 and the comments about the need for improvements in our public realm it contained;**
 - e) **it proposes the inclusion of one-off funding of £200,000 for investment in a Civic Pride Programme to improve the public realm across the District beginning with the five largest settlements and the Cotswold Water Park. Subject to budgetary approval, the Programme to run for two years in the first instance starting in April 2021 with a report to come to Cabinet on 8 March outlining the proposals for the Programme. £150,000 of this investment to be funded from the Business Rates Movement Reserve with the remainder from the Council Priorities Fund;**
 - f) **that documents in a (i) to a (vi) be updated to include funding for the Civic Pride Programme and recommended to Council for adoption.**

Record of Voting - for 8, against 0, abstentions 0, absent 0.

CAB.101 Ubico Contract Extension

The Cabinet received an update on the Ubico contract for Domestic Waste and Recycling collections, Street Cleansing, Grounds maintenance, Cemetery maintenance and Bin deliveries, which was due to end on 31 March 2022 and

received details of a recommendation to negotiate an extension to the agreement term for a period of 5 years to 31 March 2027.

The Cabinet Member for the Environment, Waste and Recycling introduced the report and highlighted various aspects of the report. He drew attention to the high level of public satisfaction with the service Ubico provided and the low number of missed collections and also reported the improvements planned for the service going forward which sought to simplify the existing arrangements whilst maintaining the existing service standard.

The Cabinet expressed its support for the recommendations and commented that the waste service was the Council's single biggest expenditure. Cabinet also noted the effectiveness in which fly-tipping incidents were dealt with and the need to encourage the District's residents to reduce the amount of waste generated in the first instance, as well as encouraging recycling.

RESOLVED that, Cabinet endorse the proposal and recommend to Council that the Ubico contract should be extended by 5 years from 1 April 2022 until 31 March 2027 on the following basis:

- i. the contract extension should be subject to a performance review at 2 years based upon expected outcomes;**
- ii. that officers be delegated authority, in consultation with the relevant Cabinet Member(s) to negotiate the terms of a Deed of Variation to the existing contract.**
- iii. the Chief Executive, in consultation with the Leader, Deputy Leader and Cabinet Member for Finance and the Cabinet Member for Environment, Waste and Recycling be delegated authority to sign the Deed of Variation and contract extension**

Record of Voting - for 8, against 0, abstention 0, absent 0.

CAB.102 Update to Council Contract Rules

The Cabinet received a proposed update to the Council's Contract Rules.

The Deputy Leader introduced the report and explained that it was considered good practice to update procedure rules every five years, the previous update having been undertaken in 2015. He added that the Contract Rules had also been reviewed by the Audit Committee at its meeting in January 2021.

Cabinet supported the recommendations highlighting that the updates would seek to save time and costs where needed, increasing efficiency of Officers.

It was noted that the addition of the word 'by' was required in 16.1 of the report.

RESOLVED that the updated Contract Rules be recommended to Council.

Record of Voting - for 8, against 0, abstention 0, absent 0.

CAB.103 Affordable Housing Delivery

The Cabinet received a report which set out the delivery strategy for the Council to accelerate provision of social rented and affordable homes for local people.

The Cabinet Member for Housing and Homelessness presented the report and explained that there was a housing affordability crisis in the District, which was only slightly mitigated by affordable rent properties. She added that the Council had previously relied too heavily on Section 106 grants and that she hoped the Strategy would result in the Council being a leader in the creation of exemplar, affordable homes within the District.

The Cabinet expressed its support for the recommendations and highlighted that the report made reference to the creation of low-carbon homes which would be low cost to run as well as affordable to purchase.

RESOLVED that Cabinet:

- a) **Adopts the Delivery Strategy and Action Plan in Annex A;**
- b) **agrees that in order to facilitate longer term innovative delivery, the Council obtains specialist advice on establishing a formal delivery partnership with a Registered Provider and that up to £15,000 is allocated for this work from Council Priorities Fund allocation to support the Recovery Investment Strategy and that,**
- c) **subject to satisfactory advice received under (b) that delegated authority is granted to the Chief Executive in consultation with the Deputy Leader and Cabinet Member for Finance, the Cabinet Member with responsibility for Housing and Homelessness, the s151 Officer, the Monitoring Officer and Head of Legal to progress the procurement of a suitable partnership with a Registered Provider and specialist Carbon consultant to bring forward exemplar schemes and test opportunities to deliver carbon zero**

social rented homes, which are financially sustainable for providers/developers and agree final terms of this agreement;

- d) agrees that officers should review and provide detailed prioritisation of Council owned sites to enable further reports to be brought forward for decision on:
 - i) Council owned sites suitable for development in line with the Affordable Housing Delivery Strategy through partnership delivery set out in (b & c) above, and,
 - ii) Council owned sites suitable for disposal as open market sites or self-build plots (as appropriate), with capital receipts earmarked for reinvestment in affordable housing delivery (e) that the preferred route to delivering housing at Station Road Kemble is in partnership with a Registered Provider for the purpose of affordable housing and that;
 - (i) Officers procure a Registered Provider to prepare a planning application, develop a detailed business case for the delivery of affordable, carbon zero homes on the Council's land and that;
 - (ii) a report be brought to Cabinet/ Council as necessary with the final business case and terms for any disposal for decision.

CAB.104 Change to Governance Arrangements at SWAP Internal Audit Services Ltd

The Cabinet received a report detailing changes to governance arrangements taking place in SWAP Internal Audit Services.

The Deputy Leader introduced the report and highlighted various aspects.

RESOLVED that Cabinet:

- a) Notes the changes to the SWAP Governance arrangements; and
- b) delegates authority to the Chief Executive to sign the updated Members Agreement.

Record of Voting - for 8, against 0, abstention 0, absent 0.

CAB.105 Schedule of Decisions taken by the Leader of the Council and/or individual Cabinet Members

Cabinet noted the decisions taken by Cabinet Members since the previous Meeting of the Cabinet, which were set out in full in the agenda.

CAB.106 Issues arising from Overview and Scrutiny and/or Audit Committee

There were no issues arising.

CAB.107 Exclusion of the Public and Press

RESOLVED that under Section 100A(4) of the Local Government Act 1972 the public and Press be excluded from the Meeting for the following item of business on the grounds that it involves likely disclosure of exempt information as defined in paragraph 3, (information relating to the financial or business affairs of any particular person (including the authority holding that information), of Part I of Schedule 12A to the said Act and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information concerned.

Record of Voting - for 8, against 0, abstention 0, absent 0.

CAB.108 Property Matter

The Cabinet was requested to consider options and agree the future use or disposal of a property in Cirencester.

RESOLVED that the item be deferred.

The Meeting commenced at 6.00pm and closed at 8.20pm.

Chair

(END)

Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET – 1 MARCH 2021
Report Number	AGENDA ITEM 7
Subject	FINANCIAL, COUNCIL PRIORITY AND SERVICE PERFORMANCE REPORT – 2020-21 QUARTER THREE
Wards affected	All
Accountable member	All relevant Cabinet Members
Accountable officer	Robert Weaver, Chief Executive Tel: 01285 623607 Email: robert.weaver@cotswold.gov.uk
Summary/Purpose	To provide an update on progress on the Council's priorities and service performance To provide information on the Council's financial position
Annexes	Annex A - Council Priorities report Annex B - Performance indicator report Annex C - Revenue Summary and Variances Annex D - Summary of gross capital expenditure
Recommendation/s	<i>That the Cabinet reviews overall progress on the Council priorities, service delivery and financial performance for 2020-21 Q3.</i>
Corporate priorities	Deliver services to the highest standards Respond to the climate crisis Provide socially rented homes Make our Local Plan green to the core Support health and well-being Enable a vibrant economy
Key Decision	NO
Exempt	NO
Consultees/ Consultation	None

I. BACKGROUND

- I.1. In September 2019, the Council adopted the high level council aim and priorities. The more detailed work was partly delayed by the impact of Covid-19 but presented an opportunity to re-examine the Council's priorities as part of the Covid-19 recovery work. The recovery work has been embedded within the new Corporate Plan 2020-24 which was adopted by the Council in September 2020.
- I.2. A new performance management framework is being developed; a much broader framework than previous frameworks. It sets out six key strands of information on which assurance needs to be provided, with a key shift in focus from performance monitoring to performance management:
- Business analytics and service assurance
 - Place based measures and comparators
 - Business Plan strategic actions
 - Council Plan priority actions
 - Project and programme management assurance
 - Risk and opportunity management
- I.3. The performance report will continue to evolve in line with the emerging Performance Management Framework as well as feedback from senior officers and Members.
- I.4. A high level commissioning statement was approved by Cabinet in January 2020 which sets out the relationship between Publica and the Council and their respective responsibilities. The Executive Director (Commissioning) is accountable to the Council for the services commissioned from Publica, and also for the services commissioned by Publica from third parties on behalf of the Council. Publica must ensure that it provides the necessary information to the Council so it can assess whether the commissioned services are being delivered in accordance with the agreed quality and standard. The Council's Chief Executive is responsible for reviewing and approving the information provided in this report prior to its publication.
- I.5. The Council's Chief Executive has received a report on progress towards achieving the Council's priorities and service performance. He has assessed performance in line with the high level commissioning statement, and confirms that overall, services have been delivered to the agreed quality and standard. He has also noted the continued impact of Covid-19 on communities, businesses, customers, services, and staff as the nation moves between response and recovery, and response again. He has drawn particular attention to the following:
- The preparation for a second wave of Covid-19 in the Autumn has meant there was no requirement to redeploy staff during the subsequent lockdowns. He recognises that many services continue to support residents, communities and businesses that have been impacted by Covid-19 as part of their everyday job. Enormous efforts continue to be made by a number of services in supporting businesses to access grants;
 - The Council's leisure centres re-opened on 1 August 2020, but were required to close down again in line with the government announcement of a second lockdown between 5 November and 2 December 2020. Facilities were re-opened in the lead up to Christmas but as Gloucestershire moved into Tier 4 on 31 December 2020, all leisure facilities have remained closed from this date. A contract variation and further financial recovery packages have been agreed to cover the period until March 2021;
 - The Council's business rates collection figure is being severely impacted by Covid-19 as is the case with other councils throughout the country. Government has gone some way in helping certain businesses with 100% business rate relief, but there are still those

businesses which have seen an impact on their out turn and which have not received any assistance and are therefore struggling financially;

- Parking income continues to be significantly affected by the reduction in car park usage during the lockdowns;
- The delivery of affordable housing, one of the Council's priorities, was impacted by the first lockdown, but has recovered well with 42 affordable homes delivered in Q3 which included five homes for social rent in Tetbury and Moreton-in-Marsh, and four bungalows in Chipping Campden. However, the lower number of commencements against the forecast for this financial year due to Covid-19 restrictions will impact on the completions in the next financial year.

2. COVID-19 UPDATE

2.1. The Council is continuing to support local businesses who are having to adapt to changing Covid-19 restrictions, and multiple lockdowns. It is responsible for distributing the large range of business grants made available by central government. Financial support is also available to those individuals having to self-isolate under the Test and Trace support payment.

2.2. During Q3, the following business grants were awarded:

- Local Restrictions Support Grant (closed) – a total of £1,581,488 was paid out to 1,005 businesses in retail, leisure, hospitality, and events which were mandated to close between 5 November and 2 December. Further retrospective applications have since been received;
- Additional Restrictions Grant (discretionary) – a total of £107,040 was paid out to 67 businesses from November to the end of Q3. This grant is available for businesses that do not have a business rate assessment of their own, and would include charity properties and regular market traders;
- Christmas Support Payment for wet-led pubs funding – grants of £1,000 were paid to six businesses during December. This fund closes on 28 February 2021;
- Local Restrictions (closed) – a total of £11,338 was awarded to eight businesses that were mandated to close either under the Tier system or current lockdown; the fund opened on 2 December;
- Local restrictions (sector) – a total of £4,571.42 was awarded to two businesses; this grant is for businesses such as nightclubs.

2.3. The administration of business grants and the Test and Trace isolation payments have impacted on resources across a wide range of services including ICT, Accountancy and Accounts Payable, and Revenues and Customer Services. New online application forms have been created and a new process built in Salesforce; and additional returns have been completed on the value of grants paid for each scheme for government reporting. The Revenues and Customer Services teams have supported businesses in responding to their enquiries on the grant process and grant applications. Although additional resource has been made available, from an employment agency, to help administer the grants, existing resources have been utilised to support and provide training to them.

2.4. In early November 2020, the nation entered a second lockdown and whilst shielding was not reintroduced, people who were classed as Clinically Extremely Vulnerable (CEV) were advised to avoid leaving home. The Council undertook an exercise to email, text and telephone the 4,166 residents in the District that are CEV to check if they had access to the support they needed. This resulted in a number of residents being directed to specific services and support via the Council's Help Hub team. The Help Hub team continues to receive daily notifications of residents seeking support, not just those who are CEV.

2.5. The Council's support to its communities continues to flex between response, providing critical support to vulnerable residents during lockdowns and financial support to

businesses, and recovery, with more strategic support to build resilience and help businesses to adapt.

3. COUNCIL PRIORITY REPORT

- 3.1. During Q3, the Council adopted the Green Economic Growth Strategy and the Sustainable Transport Delivery Strategy for Electric Vehicles; and work on the draft Housing Delivery Strategy and draft Leisure Strategy are progressing well. These should come forward during the next quarter; these strategies provide the frameworks and principles for the respective areas of work, and set the direction and priority action areas;
- 3.2. Covid-19 recovery work was largely embedded within the Corporate Plan. Much of the work in Q3 was focussed on supporting the high streets to re-open following the second lockdown; as well as continuing to support businesses including those in the visitor economy to increase their online presence;
- 3.3. A range of projects to tackle inequality including working with partners to get young people back into work, promoting healthy lifestyles, and raising awareness of domestic abuse are being progressed.
- 3.4. The Council Priority report is attached at Annex A.

4. SERVICE PERFORMANCE REPORT

- 4.1. Since the start of the pandemic, many services have been impacted by Covid-19. Some services have had to close during multiple lockdowns, while other services have experienced higher workloads due to demand or because colleagues were supporting residents, communities, and businesses through the crisis. The majority of staff continue to deliver services from home, which has meant that services have had to adapt and find new ways of working. Despite this, many services have performed well with no visible reduction in quality or standard; and customer satisfaction for services delivered by phone remains high at over 90%.
- 4.2. A full report is attached at Annex B.

5. FINANCIAL PERFORMANCE

5.1. FINANCIAL PERFORMANCE

Financial Performance (Revenue)

- 1. The Council set its budget for the 2020/21 financial year on 26th February 2020, just before the Covid-19 lockdown. Demand has been lower for many of the Council's income generating services, especially car parking, leisure services, planning and building control. In addition, the Council has faced pressures on its expenditure budgets. In particular, providing emergency accommodation for individuals and families facing homelessness, collecting additional waste and recycling materials, and ensuring that the Council's leisure contractor was able to fulfil its contractual obligations to ensure the Council's leisure centres and museum were adequately maintained and managed while they were closed to the public.
- 2. The Council has regularly reported the impact upon Covid-19 on its finances to the Government. In response, the Government has provided four tranches of grant funding in recognition of expenditure pressures; in the period to 31 December, £1,129,200 was paid. The Government has also provided additional funding to compensate for irrecoverable and unavoidable losses from sales, fees and charges income generated in the delivery of services, in the financial year 2020/21. At the

end of quarter three, the Council had received £551,325 for income losses for the period April to July 2020 and expects to receive £380,859 for the period August to November 2020, following the completion of a data collection exercise to MHCLG in December 2020. A third exercise will be undertaken after 31 March 2021 to cover losses in the December 2020 to March 2021 period.

3. In addition, a new burdens grant of £190,000 has been provided towards the cost of administering grants to businesses and a grant of £69,861 has also been provided to support the payment and administration of test and trace support payments. A grant of £34,218 has also been received for Covid-19 compliance and enforcement activity including Covid-19 Secure Marshals.
4. The financial impact of Covid-19 has been felt across the Council services and therefore across many of the service budgets. In response to the financial impact of the pandemic a revised budget for 2020/21 was prepared in consultation with the Council's key service delivery partners: Publica Group Ltd, Ubico Ltd and SLM. The budget revised income budgets to reflect forecast service income for 2020/21, revised expenditure budgets to reflect additional cost pressures and incorporated additional government funding for Covid-19. This budget was approved by Council in September 2020.
5. This report sets out the profiled income and expenditure variances for the period April to December 2020 against the revised budget.
6. At the end of December, the Council is reporting net expenditure of £4,313,777 against its profiled net budget of £5,118,543. This equates to an under spend against the revised profiled budget of £804,766.
7. The detailed budget variances and commentary for the period 1 April to 31 December 2020 are set out at **Annex C**. The most significant variances include:

Income

8. The impact of Covid-19 upon planning fee income and pre-application advice for the year was expected to be £450,000 and this was reflected in the revised budget for 2020/21; the position at Q3 is an overachievement of £209,803 against the profiled budget and an underspend of £37,999 in relation to appeals due to no large appeals costs to date. Income levels fell back to the original budgeted level during January.
9. The Council suspended charges in its car parks in March 2020 in response to Covid19. The increases to car parking charges approved as part of the budget process in February 2020 were deferred until September 2020. The revised budget assumed that income from car parking for the year would be around £1,680,000 lower than the original budget. Income from car park fees, permits and excess charges was £201,000 higher than the profiled revised budget at the end of Q3 reflecting a higher demand than forecast despite further restrictions in Q2. There was a further national lockdown implemented in January 2021 which will impact upon car park income. Overall income is expected to exceed the revised budget.
10. Ubico worked with the Council's commissioning team and the Cabinet Member for Environmental Services to deliver the Council's priority services during the Covid-19 pandemic. As a result, the Council's garden waste collection service was suspended during the period from late March to mid May. The Council therefore decided to maintain the fee for the service at £30 for the year rather than increase to £35 as per the Council decision in February 2020. This resulted in the income

budget being reduced by £79,000 as part of the revised budget process. At the end of Q3 £54,000 more income has been received in respect of green waste annual subscriptions in comparison to the revised budget as a result of higher take up than anticipated.

11. Income from the collection of bulky waste has performed better than expected due to increased demand with £35,618 more income received than was forecast in the profiled revised budget, this has also resulted in a corresponding £26,757 increase in expenditure.
12. The investment portfolio has a mixture of investments. Longer term with a fixed level of return to guarantee a certain level of performance, plus bonds, pooled funds, and shorter-term Money Market Funds to ensure an element of the portfolio is liquid. Interest received in respect of investments includes a £169,000 variance to profiled budget due to the ongoing impact of the pandemic on global financial markets. The forecast year-end position based on current performance is £133,000 below budget due to improving market conditions for property, bond and equity investments and equates to a 1.56% return on investment.

Expenditure

13. Leisure and museum services operated by an external contractor, SLM, closed from late March to early August, and have been subject to social distancing and additional health and safety requirements, which reduce capacity. SLM have been unable to generate sufficient income to break even. The centres re-opened on 1 August 2020, but were required to close down again in line with the government announcement of a second lockdown between 5 November and 2 December 2020. Facilities were re-opened in the lead up to Christmas but as Gloucestershire moved into Tier 4 on 31 December 2020, all leisure facilities have remained closed from this date. The Council has worked with SLM to manage the financial impact of Covid-19. The Council approved an interim financial arrangement with SLM for the period from April to the end of October 2020. SLM are operating under open book arrangements and report actual financial performance to the Council. The Council's estimated liability for this period was £296,141. Payments made to SLM under open book accounting of £268,053 were £28,088 lower than forecast for the period to 31 October 2020.
14. A further capped financial package of support for SLM of £291,146 was approved by Council in October for the period November 2020 to March 2021. Payments made to SLM under open book accounting between November and December of £96,382 were £48,411 lower than the cap for this period of £144,793. The revised profiled budget set in September 2020 included expenditure of £600,105 for the period 1 April 2020 to 31 December 2020, £364,959 was payable to SLM resulting in an underspend against the revised budget of £235,191.
15. A further financial support package is likely to be required for a period during 2021/22. There is some contingency in the 2021/22 budget. Any additional support will be subject to a Cabinet or Council decision.
16. There is an underspend of £17,759 against the revised budget respect of street naming. Any underspend at year-end will be carried forward to 2021/22 to fund new Cotswold signs in the District.
17. Expenditure on Community Activity Support Grants is lower than budgeted at the end of quarter 3 by £39,532. This scheme has been reviewed and 'Spacehive' (a

civic crowdfunding platform for projects aimed at improving local civic and community spaces) has been procured and went live in January 2021. This budget is now funding community projects through the Spacehive platform.

18. Expenditure related directly to the impact of covid-19, and funded from the Government Covid-19 grant, has exceeded the profiled budget by £297,345. The largest impact is from Ubico. As Ubico is a wholly local authority owned company, the Council pays for the actual cost of service delivery. Additional costs incurred by Ubico for agency staff, hire vehicles and personal protective equipment are therefore passed through to the Council. For the period April to December, additional costs have amounted to £386,000. It is likely that these and other costs associated with Covid-19 will continue, as social distancing is likely to continue

through to the end of the financial year. Grants received from the Government and contributions from the County Council exceeded the budget by £201,245 resulting in a net overspend of £96,100 at the end of Q3.

19. At the end of Q3 Publica is estimating an underspend on its contract sum. This Council's share of the underspend is £150,000, this has not been included within the Q3 outturn but will be allocated across services at the end of the financial year when the final outturn position is reported.

Forecast

20. Overall the position at the end of the third quarter is positive with a variance of £804,776. This provides the Council with some contingency to manage the impact of Covid-19 for the remainder of the year.
21. Income from car parking, planning and green waste is expected to perform favourably against the revised budget across the year. Support provided to SLM is significantly lower than budgeted. Expenditure will exceed budget in respect of the Ubico contract and associated increased costs although this can be met through Government Covid-19 grant funding.
22. Annex C provides a forecast year-end position. This indicates that income performance is expected to continue to exceed additional cost pressures. The Council has a contingency of around £520,000 to manage the impact of Covid-19 for the remainder of the financial year.

Capital Activity

23. The Council's revised capital budget for 2020/21 is £11,063,000. A total of £2,257,408 has been spent against these schemes at the end of Q3 with a further £1,694,219 committed.
24. A full breakdown of the schemes for the year and expenditure at Q2 is set out at Annex D.

Capital receipts and disposals

25. There were no capital receipts or disposals made during quarter three.

6. CABINET

- 6.1. This summary performance report was reviewed by the Overview and Scrutiny Committee at its meeting on 23 February 2021; and any comments from that Committee will be reported to the Cabinet.

7. FINANCIAL IMPLICATIONS

- 7.1. As described in section 5 of the report.

8. LEGAL IMPLICATIONS

- 8.1. None.

9. RISK ASSESSMENT

- 9.1. Contained within the report

10. ALTERNATIVE OPTIONS

- 10.1. None.

11. BACKGROUND PAPERS

- 11.1. None.

(END)



COUNCIL PRIORITIES REPORT

October 2020 - December 2020

Cotswold District Council Corporate Plan 2020-24

Our Aim

To rebuild the Council so it can be proactive and responsive to the needs of our residents and businesses in a fast changing environment, building for the future whilst respecting our heritage

Our Priorities



Our Principles

- rebuilding trust and confidence in the council by promoting a culture of openness and transparency
- providing value for money for our residents and businesses by using our resources wisely and investing in the district's fabric and future
- listening to the needs of our community and acting on what we hear

Deliver services to the highest standard



The Context

The Council aims to create services that are inclusive and flexible which meet the diverse and changing needs of its residents and communities. To achieve this, it will be important to listen to residents to understand what is important to them, identify the areas in which they need support, and adapt. In the context of reducing budgets over the last ten years and the phasing out of incentivised income streams such as New Homes Bonus, which has been further exacerbated by the impact of Covid-19, the Council will need to take a strategic approach, and make the best use of the available resources.

The Council will work with a range of public and private sector partners to help deliver its aims and objectives and to provide services seamlessly. The emphasis will be on efficiency and effectiveness whilst remaining true to the Council's commitments on climate change and a green economy.

Actions we are taking

One of the Council's aims is to establish financial resilience which will enable investment in our priorities. In September 2020, the Cabinet and Council approved a revised budget which reflects the impact of Covid-19; and adopted the Recovery Investment Strategy 2020-24 which sets out the framework within which the Council can invest in the infrastructure of the Cotswold District which will deliver on the Council priorities whilst also closing the emerging budget gap set out in the Medium Term Financial Strategy. The Council consulted on its budget and investment in council priorities between 4 November to 11 December 2020; leaflets were delivered to 18,000 homes across the District, and Town and Parish councils were invited to attend a webinar. The outcome of the consultation will be considered by Cabinet in January 2021. The Medium Term Financial Strategy will be considered by Council in February 2021.

The Council recognises that communication and engagement are key to working with our partners to deliver services; and work has started to establish excellent working relationships with town and parish councils. The Council is compiling a list of all parish councillors in the District, with the intention of sending a communique in early 2021 which will provide an update on the Corporate plan and the arrival of the new Chief Executive. Currently, it is proposed that this communique will also link to a survey to gather information on their thoughts, and preferences on future engagement, through

newsletters and surgeries/fora. Alongside this work, desk based research into good practice on protocols for engagement between principal authorities and local councils has commenced. There is a parallel work stream reviewing the Council's wider approach to engagement.

The Council has commenced some of the actions to deliver a simpler, and more efficient and effective way of delivering parking within the District. Construction works on the new Whiteway car park were completed prior to Christmas; and a temporary licence was agreed with the Rugby Club to enable non-permit holders to park at the car park during the run-up to Christmas. From January, it will offer parking for permit holders only during the week which will release over 150 all day parking spaces in the centre of Cirencester; and at weekends, it will be used by the rugby club. As each permit holder has a guaranteed space, there will be carbon savings as the need to search for parking is eliminated. The Whiteway car park also has four electric vehicle bays with fast charging points.

The Council is taking steps to move to cashless parking. It launched a new PayByPhone app on 1 October which is free to use, and includes a number of features such as reminders that the parking period is due to expire, and a 24/7 support service. The next step is to remove cash payments at all council owned car parks over the next 12 months. Moving to cashless parking has multiple benefits; not only will it support our carbon reduction commitment but it will reduce the costs associated with cash collecting and vandalism of pay and display machines. In January 2021, Cabinet approved the proposal to remove the option to pay by cash in all car parks, and to implement a phased approach to the removal of cash payments. The phased approach will enable the Council and its service provider, PayByPhone, to promote the change and assist users over an extended period.

As part of the Council's aim to provide a trusted, inclusive and transparent planning service, the professional planning team is being restructured so that it can be both more resilient and more responsive to the changing needs of the service. It will help to provide greater clarity on the responsibilities of individual officers so that Members and customers have a clear understanding of who to contact for their varying needs. The service is in the process of recruiting to various roles, and is on schedule to complete the restructure by March 2021.

The pre-application service is currently being re-designed across the three partner Councils and the revised pre-application charging scheme for this Council will be considered as part of that re-design, and if appropriate, launched alongside the implementation of the revised pre-application service.

As part of the Council's aim to promote and implement civic pride initiatives, a new street nameplate specification has been adopted, and a programme of replacing worn and damaged street name plates has commenced.



Respond to the climate crisis

The Context

The Climate Emergency Strategy 2020-30 was unanimously adopted by the Council in September 2020. Since then, there have been important changes to the national regulatory and policy framework for the climate emergency, which further reinforce the urgency of action to tackle the climate emergency.

In November 2020, the government set out a ten point 'green industrial revolution' plan, linked to a £12 billion investment supporting 250,000 jobs. Whilst the focus of the plan is industrial heartlands, there is relevance for Cotswold District. In summary, the plan's points are: 40GW of offshore wind by 2030; 5GW of low carbon hydrogen production capacity (and develop the first town heated entirely by hydrogen) by 2030; nuclear energy; national infrastructure for electric vehicles; public transport, cycling and walking; technology for zero-emission planes and ships; energy efficiency improvements to buildings and 600,000 heat pumps every year by 2028; carbon capture and storage (remove 10Mt CO₂ by 2030); protect and restore the natural environment and plant 30k Ha of trees per year; and mobilising green finance.

In December, the government's independent committee on climate change (CCC) published its 6th carbon budget, i.e. the legal limit (under the Climate Change Act 2008) for UK net emissions of greenhouse gases over the years 2033-37. This emissions reduction will meet the UK target of net zero emissions by 2050, and comply with the Paris Agreement. The report is the most comprehensive advice the CCC has ever produced, and makes sobering reading. It recognises that the emissions reduction has huge challenges but also economic, nature, health and wellbeing advantages. Low carbon investment must scale up to £50 billion/year to deliver Net Zero, and the CCC estimates the cost of the transition at < 1% of GDP over 30 years. The report states 'The implication of this path is clear: the utmost focus is required from government over the next ten years. If policy is not scaled up across every sector; if business is not encouraged to invest; if the people of the UK are not engaged in this challenge - the UK will not deliver Net Zero by 2050. **The 2020s must be the decisive decade of progress and action**'.

The CCC's 6th carbon budget pathway provides a useful point of reference for the Council's own action over this decade, relating to: 1) the take-up of low carbon solutions (e.g. by early 2030s all new cars and vans and all boiler replacements are low-carbon – largely electric, and by 2040 all new trucks are low-carbon). 2) the expansion of low-carbon energy supplies (eg UK electricity production is zero carbon by 2035, offshore wind becomes the backbone of the whole UK energy system, and electricity demand grows by a half over the next 15 years, and doubling or even trebling by 2050). 3) The reduction in demand for carbon-intensive activities (e.g. less resource waste, less reliance on high-carbon goods, a national building insulation programme, 20% reduction in meat and dairy consumption by 2030, fewer car miles and flights). 4) greenhouse gas removals through agriculture and land use (e.g. farming is transformed while maintaining the same level of food production, with woodland cover rising from 13% of UK land today to 15% by 2035 and 18% by 2050, and more energy crops grown).

Actions we are taking

A major source of greenhouse gas emissions from the District is transport (burning diesel and petrol), which accounts for almost 50% of the District's overall emissions. In December, the Council began recruitment of a sustainable transport officer, who will be responsible for developing and delivering a new Sustainable Transport Strategy. The strategy will aim to promote active travel (cycling and walking), enable modal shift (particularly reducing reliance on car use for short journeys), increase the speed of electrification of vehicles, and work closely with the County Council and other district councils, and communities, to enable these changes to take place, and identify new solutions and opportunities. A crucial part of this work will be engaging with residents to encourage behaviour change.

The Council's electric vehicle charging point delivery plan was adopted by Cabinet in January 2021. The plan commits the Council to a number of actions relating to the installation of charge points in Council owned car parks, town and parish council land and other locations; encouraging homeowners to install EVCPs and requiring developers to include EVCPs in new build; working with the County Council on on-street charging installations, and encouraging businesses and taxi fleets to install EVCPs. Four electric vehicle bays with fast charging points have been installed at the Whiteway car park; the car park opened in January as a 'park and stride' car park servicing commuters. The vehicle purchasing policy for Ubico has been updated to make explicit the requirement to prioritise the selection of low-carbon vehicles wherever possible, and the new CDC hybrid (petrol electric) fitters' van has received its new livery. The hybrid drivetrain, whilst not zero carbon, enables the van to use zero-emission electric power in built-up areas, contributing to reduced air pollution.

A significant part of both the Council's own emissions footprint, and that of the whole District, is heating buildings (homes and workplaces). In relation to domestic properties in the District, Council-supported advice (via Severn Wye Energy Agency) to home-owning residents on the national Green Homes Grant (GHG) initiative continues, but take-up of the GHG nationally has been low, not least due to insufficient numbers of qualified installers. Installations of insulation and heat pumps to park homes in Cotswold District, funded through the GHG Local Authority Delivery scheme is also progressing.

In December 2020, a review was undertaken of four key Council buildings (Trinity Road, Cirencester Leisure Centre, Bourton on the Water Leisure Centre and Moreton in Marsh Area Centre). It identified up to £1.2m of investment opportunity in carbon reduction in three of the buildings (excluding Trinity Road), from a range of measures from LED lighting replacements to air and water-source heat pumps for pool and space heating, ventilation heat recovery, and solar PV panels. An application was made in January 2021 to the BEIS Public Sector Decarbonisation Scheme (PSDS) to cover the full capex of these installations which, if implemented, would reduce operating costs and significantly reduce carbon emissions from the Council's estate and operations. The PSDS is currently over-subscribed, but it is likely that the treasury will inject further funds in April. If it is not possible to access PSDS capital, many of these individual measures will be taken forward with direct Council investment, or using suitable low-cost finance such as a Salix loan.

The Council's Recovery Investment Strategy 2020-2024 identifies green energy and carbon reduction as one priority investment area. In line with that objective, the Council continues to progress discussions with solar farm developers operating in the District, to explore both investment opportunities (that is, investment to generate long term income) and the opportunity to buy electricity directly from solar farms for use in Council buildings, which would contribute to reducing carbon emissions from Council operations.

The Council's Climate Emergency Strategy identified the importance of taking a leadership role and working with local communities to bring about low carbon actions across the District. In December 2020, the Council joined over 40 other pioneer councils in making a Net Zero Local Leadership Pledge, committing the participant authorities to get their communities to Net Zero as soon as possible (and by 2045 at the latest). Engaging with other councils who are working to the same commitments also provides the opportunity to learn from each of them.

In October 2020, the Portfolio Holder for Climate Change and Forward Planning, supported by officers, delivered a Parish and Town Councillor Climate Emergency Action Planning Day, a virtual day-long conference which provided councillors with a grounding in the science and policy of the climate emergency, and focused on practical actions that councillors and communities can take at a local level to reduce emissions and encourage climate- and nature-friendly behaviours.



Provide socially rented homes

The Context

The high quality natural and built environment makes the District a desirable place to live. Cotswold District has a high number of properties owned outright (37.8%, vs 30.6% national average) reflecting the attractiveness of the District as a place to retire or to purchase a second home.

House prices and rents are relatively high; at the end of September 2017, the median property price in Cotswold District was £350,000, over 55% higher than the median property price in England and Wales, while the median monthly rent was £848 in 2017-18, nearly 26% higher than the national median (Private rental market summary statistics - April 2017 to March 2018, Valuation Office Agency).

The high house prices and high rents, coupled with the lower than average earnings from local jobs, means housing affordability is a significant challenge for residents in the District which may result in the out migration of young people or alternatively encourage people to commute into Cotswold for work, while living in areas where housing is cheaper.

Actions we are taking

In parallel but separate from the Local Plan process, a draft Housing Delivery Strategy is being prepared. The draft Strategy will seek to set out and consider options for delivery, either directly or in partnership with others. A member workshop took place in October 2020, which identified some key actions and decisions to enable a clear delivery plan of potential schemes. In addition, meetings have taken place with key Housing Associations to discuss delivery options. Potential sites have been shortlisted for development and further discussions have taken place with Members on site specific outcomes, with a particular focus on how we measure and deliver carbon zero housing; these elements will be incorporated into the Cabinet report which is expected in February. The report will also include options to advance the Kemble development and there will be a separate report on options on the Cotswold Club.

Forty-two affordable homes, a mixture of flats and houses for local families and individuals, were delivered across the District. A key priority for the Council is the delivery of more social rented housing which is the most affordable of the affordable housing tenures available to local people. Five homes, a mixture of two, three and four bedroom houses, were completed for social rent in Tetbury and Moreton-in Marsh. A further 4 one bedroom bungalows were completed on a small site in Chipping Campden. The Council worked with Chipping Campden Town Council, Gloucestershire Rural Community Council and Bromford Housing Association to identify an under-utilised garage site within an established residential area. The Council enabled the construction of the new homes through an affordable housing grant to the housing association, ensuring they were delivered for social rent to meet the

Council's priority.

Thirteen key worker homes were completed at Chipping Campden School as part of a development of 34 new dwellings. The 13 homes provide rented affordable accommodation for members of staff at Chipping Campden School. The remaining 20 affordable homes completed this quarter were a mixture of affordable rent and shared ownership homes for local people in Blockley, Moreton-in-Marsh and South Cerney.

For the year so far, the Council has delivered a total of 101 units against the annual target of 100 units. We expect to exceed the target further in Q4 with over 30 units still in the revised programme for 2020/21. This forecast, whilst updated following the March 2020 lockdown, does not take into account the impact of the lockdown in November 2020 and the third lockdown that commenced in January 2021 which will impact on construction starts and completions. Officers are expecting that up to 75% of the units forecast for Q4 could slip into Q1-Q2 2021/22.

There has been a significant decrease in commencements against the forecast for this financial year due to Covid-19 restrictions and its impact on construction sites. As properties take approximately 8-12 months to build out, the reduction in units commencing this financial year will impact the number of completions in the next financial year. The Council is, however, supporting housing associations to bid for Homes England grant funding to acquire unsold private market units which developers may be willing to release for shared ownership, subject to viability. This would support delivery of the Council's affordable housing target in the next financial year, and provide additional low cost home ownership properties in the District.

One of the Council's aims is to reduce reliance on bed and breakfast and hotels for emergency homeless accommodation. A property has been secured in Tetbury and will provide nine self-contained units for homeless people. Not only will it reduce the reliance on Bed and Breakfast accommodation, it will also provide better quality accommodation in a more stable environment for homeless local people. The property upgrade works have been completed, and the lease has now been signed; and clients are being accommodated.

In June 2020, Cabinet approved funding to implement a 'Housing First' model to help reduce rough sleeping within Cotswold District. 'Housing First' is an approach aimed at people with multiple needs who have faced persistent challenges in sustaining accommodation; they are supported by intensive case management and a personalised approach to live in their own, permanent home. This approach has been well documented in the USA and Sweden for many years. The UK is gradually adopting the approach which is strongly recommended by the Ministry for Housing, Communities and Local Government (MHCLG).

The funding will be used to identify and place six individuals with the most complex needs into a permanent tenancy, supported by Housing Benefit and/or Universal Credit. The Housing First project is still in its early stages. So far, service level agreements have been agreed with Bromford and Aspire (support provider), and a dedicated staff member was appointed by Bromford in December 2020 to provide one to one support for the clients. The next stage will be to identify clients and properties.

In July 2020, the MHCLG launched the Next Steps Accommodation Programme to support local authorities to provide a range of solutions to tackle both short term/interim accommodation needs and longer-term move-on options, and the support linked to this accommodation. The Gloucestershire authorities were successful in securing funding to support a wide range of housing projects across the county including the Tetbury hostel accommodation.



Make our local plan green to the core

The Context

In July 2020, the Council made a further commitment to the environment by declaring an Ecological Emergency. Key to the commitments made in both emergencies is the partial update to the Local Plan and making it green to the core.

Since the adoption of the Local Plan in August 2018, the National Planning Policy Framework has introduced new guidance. The guidance increases the importance of climate change adaptation and mitigation and the role Planning Policy has to play. In the next few months the Environment Bill and the Agricultural Bill will receive Royal Assent. Along with the Clean Growth Strategy they represent the Government's ambition to combat climate change and give the environment a bigger mandate.

Actions we are taking

The adopted Local Plan has been reviewed and at a meeting of Full Council in June 2020, members unanimously resolved to partially update the Local Plan. A review of Local Plan policies is the first step in the Local Plan process and reveals which policies can be left as they are and which policies need updating and the options available to update them. Along with international and national pledges made by Central Government, the update will reflect the work being undertaken by other services across the organisation. The Renewable Energy Strategy is a good example of this.

The Local Plan can be seen as the glue that holds various corporate objectives together and provides physical action; it also translates national legislation to a local level. The update of the Local Plan will aid the building of new homes, in the right place, with suitable green infrastructure that promotes the transition to carbon neutrality. It will assist in providing services and opportunities to enhance the area both for the wellbeing of the people living here as well as its visitors. It will also provide the tools to enhance, create and protect the local environment and the biodiversity of the District and its neighbours.

During Autumn 2020, Cabinet took a decision to pause the formal and regulatory plan making process until there is clarity on the White Paper and transitional arrangements from the old system to the new, and consequent change to the National Planning Policy Framework. The Council's Local Development Scheme has not been updated due to this uncertainty; specific details are available in the November Cabinet paper and also as part of the Council's response to the government consultations, as well as the Council's local plan webpages.

This is a short term watching brief. The Council is waiting for greater clarity from the government before the Local Plan is updated; officers will keep councillors apprised of the situation. We continue to plan for the future but with a focus on short term wins, projects include delivering a masterplan for

Cirencester Town Centre and undertaking a Sustainable Transport Strategy and a Growth Zone study. These studies will help to ensure the Council is well placed to respond to the changing nature of the English planning system.

The Council has updated its Statement of Community Involvement which will support forthcoming consultations. Terms of Reference have also been agreed for the Local Plan and Cirencester Town Centre Masterplan boards, where the purpose of each board is to monitor the programme of work and to provide regular feedback to Cabinet.

In mid-December, the government announced that it will revise its proposed method for calculating housing figures. The government still intends to deliver 300,000 homes a year in England by the mid-2020s but it will prioritise brownfield sites and urban areas. The government has not indicated when the revised method will be published.



The Context

The Health and Wellbeing of our residents is generally good and above the England and County average in most measures. We are one of the safest districts with very low crime levels and are surrounded by beautiful countryside. However, we do face some challenges. Cotswold District has an ageing population; over the last 10 years, it has experienced greater growth across all 65+ age groups compared to England and Wales. Many of our older residents live alone, and coupled with the rurality of the District, loneliness and access to services are issues for the District.

We also need to take into account the wider determinants of health - social, economic and environmental factors such as unemployment, low income, poor housing, and healthy lifestyles which have an impact on people's health and wellbeing. This means that we need to work with a wide range of partners, to pool resources and to apply a whole systems and asset-based approach to address challenges together.

Actions we are taking

We want Cotswold District to be the best in the country for health and wellbeing, and promoting healthy lifestyles and providing opportunities for people of all ages to be active is key. The Council is developing a Leisure Strategy for the District based on Sport England 'Strategic Outcomes Planning Guidance'; this framework will ensure that a clear approach determined by local priorities and outcomes is developed which will provide effective and sustainable physical activity and sport opportunities for local communities via investment in our stock of leisure facilities and other non-facility interventions. There are four key stages; Outcomes, Insight, Interventions and Commitment; and in parallel, an Indoor Built Facilities Strategy will be developed.

So far, the Outcome (Stage 1) and Insight (Stage 2) stages have largely been completed but will constantly be reviewed and revised as part of the wider process of developing the Strategy. The key strands of work that informed these stages included a review of local strategies and plans, a facilities audit of current provision, an online resident survey as well as stakeholder consultation. In Q3, focus groups were run in Tetbury and Fairford to gather further information on specific groups; the results have been analysed and incorporated into the relevant stages.

The draft Stage 3 (Intervention) report which establishes recommendations for facility requirements and also service interventions, based on the needs of residents and stakeholders, has been completed and reviewed by Officers. In addition, an Indoor Built Facilities Strategy has been completed and signed off. Over the next quarter, all the information and insight gathered during the four stages and in developing the Indoor Built Facilities Strategy will be reviewed together, and a report prepared for Cabinet.

Promoting healthy lifestyles, fun and self-care for all ages, and providing the facilities and opportunities to support communities to stay active is important, but we also need to encourage resilient, well-connected and active communities that take responsibility for their own health and wellbeing goals. Some of the actions the Council is taking are to review and revise the community grant scheme to focus on our priorities, host regular community forums, and invest in asset-based/place-based community development.

In October 2020, Cabinet agreed to commission Spacehive, a not-for-profit provider of a civic crowdfunding platform, to develop a web based mini-site to deliver the Council's community grants. Applicants will need to submit a project proposal, and evidence that they meet the scheme priorities and that they are attracting local support, in order to be awarded a grant pledge by the Council. During the quarter, work has progressed on developing the mini-site, and developing the scheme criteria. The scheme will launch in late February, and the first deadline for applications will be April.

The Community Wellbeing team regularly engages with all local community groups and Town and Parish Councils (TCs/PCs) on Covid-19 related matters; and hosts bi-weekly meetings with the wider Voluntary and Community Sector (VCS) with representation from key TCs/PCs, local charities /organisations (The Churn, Cotswold Friends, GRCC, Cotswold Counselling, Young Gloucestershire etc.) and some of the local support groups. Engagement with our partners helps us to be more aware of the concerns and challenges in our communities so that the Council is better able to support them as well as the local organisations themselves. After having hosted two focus groups last summer with 11 community representatives from different sectors including TCs/PCs, the Council is reviewing its wider approach to engagement. A parallel work stream to help establish excellent working relationships with TCs/PCs has commenced which aims to understand the views and thoughts of parish councillors and how best to engage with them. Alongside this work, desk based research into good practice on protocols for engagement between principal authorities and local councils has commenced.

In 2017, the Council received external funding from Gloucestershire Clinical Commissioning Group and Gloucestershire County Council to deliver an Asset-Based/Place-Based Community Development programme in Bourton-on-the-Water which has now ended. However, the initial 2-year project has been extended a further year until summer 2021 to support and enable local communities across the District in their ambitions to improve health and wellbeing in their local area. Asset Based Community Development (ABCD) identifies and builds on the assets that are found in the community and mobilises individuals, associations, and institutions to come together to realise and develop their strengths. Many solutions to the problems we are facing today lie in our communities. The ABCD approach focusses on 'What's strong, not What's wrong' and is therefore different to a Deficit-Based approach that is used in most public services. ABCD is an approach that colleagues across the county are applying in various joint projects. The impact of this type of work however, is difficult to measure and we are working on developing skills in measuring success in partnership with colleagues around the county. Some of the evaluation methods that are being explored are 'System Mapping' and 'Ripple Effect Mapping' (REM), which is a method for conducting impact evaluation that engages programme and community stakeholders to retrospectively and visually map their 'performance story' resulting from a programme or intervention.

The Council's investment in and support for youth engagement work is one of the actions being taken to ensure that residents and communities have equal access to quality services. In August 2020, the Council commissioned Young Gloucestershire to engage young people across the District which has already provided useful insight into young people's needs. The next step is to summarise all the findings and recommendations and to share them with local

stakeholders including TCs/PCs, and discuss with them how best to implement some of the recommendations. As mental health is one of the central issues affecting young people, there are plans to look at opportunities to support more young people locally with their mental health in conjunction with Young Gloucestershire and Cotswold Counselling in early 2021.

Unemployment rates in young people aged 18-24 have doubled over the last months according to the Department of Work and Pensions (DWP). The Council has therefore facilitated meetings with colleagues from the DWP and a wide range of local partners including Cirencester Town Council, Cirencester College, Cotswold Counselling, The Wildlife Trust, Youth Providers and many more to discuss the development of Youth Hubs in the District. The Youth Hub idea is part of a number of measures designed to get young people back to work. During Q3, a proposal for the Youth Hub initiative in partnership with the DWP and many local organisations was developed; and a report was presented to Cabinet in January 2021 to seek support including financial support for the proposal in which the Council will be the Lead Accountable Body for the funding bid. Following Cabinet approval, the funding bid will be submitted to the DWP at the end of January with a decision expected by the end of March 2021.

Tackling domestic abuse is a priority for the Council. There are fewer reports of domestic abuse in rural areas compared to urban areas as victims do not have the same access to services due to rural isolation; and it often remains undetected for longer. The Council has created a sub group to the Community Safety Partnership which aims to tackle domestic abuse in the district. The first meeting was held in November 2020, and the group currently has 16 members with more members expected to join.

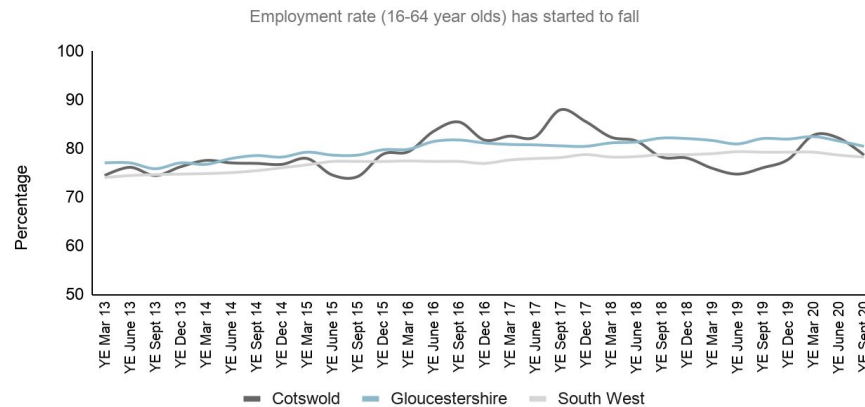
The Council is working with a number of partners to create tools for raising awareness of domestic abuse. In partnership with GDASS (Gloucestershire Domestic Abuse Support Services) we have continued to develop Domestic Abuse Champion Training; two training sessions were delivered virtually by GDASS and future courses are currently being planned. In addition, the Council ran the '16 days of Action' campaign to raise awareness of domestic abuse in the District. Although work is continuing on a dedicated Domestic Abuse Teacher Training Pack which is being developed in partnership with Cirencester 6th Form College and aims to support teachers who are dealing with students who have been exposed to domestic abuse, work on the Hidden Harm training videos has been paused due to the Pandemic.



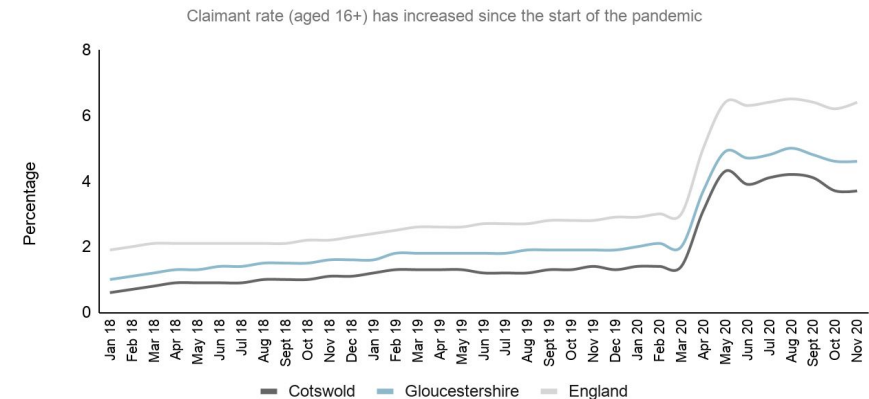
Enable a vibrant economy

The Context

The District supports an economically active population of around 47,700 and has strengths in Finance and Business Services, ICT including Science and Technology, Retail, and Accommodation and Food Services. A large proportion of businesses are small enterprises employing less than 10 people. Median wages for people working in the District are below the national average, and affordability of housing is a significant issue for the District, as a result businesses can face skill and labour shortages. Historically, unemployment has been relatively low but has risen sharply since the start of the pandemic but the full extent of job losses has been masked by the Job Retention Scheme (furlough) which is expected to continue until April 2021.



Source: ONS, Annual Population Survey



Source: ONS, Crown Copyright Reserved (Nomis)

The Cotswolds is well-known as a popular visitor destination and the visitor economy accounts for a significant proportion of the local economy - 7000 jobs or 18% of the total. We also have many companies at the cutting edge of innovation and the opportunity to grow key sectors like agritech, cyber and digital, medical equipment and environmental technologies.

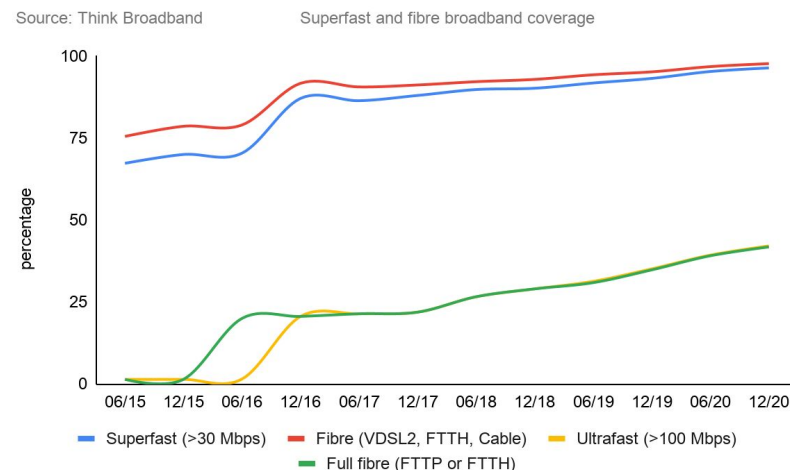
The lack of a reliable broadband connection especially in rural districts can add to social isolation as well as reduce opportunities to be economically active. Openreach has announced that Cirencester will be full fibre by 2025. However, there are still some areas where broadband is poor and even superfast connectivity is not sufficient for some businesses to operate in the way they wish to.

Much of our work to enable a vibrant economy will be done in partnership with key stakeholders ranging from the County Council, GFirst LEP, Chambers of Commerce and other business groups, Town and Parish Councils, institutions like the Royal Agricultural University and Cirencester College and individual businesses.

Actions we are taking

The draft green Economic Growth Strategy was approved for consultation in October 2020, and sets out the challenges and issues for the District, and how they will be addressed. It identifies the key areas that will deliver growth in the District, as well as a recovery plan for the local economy. The four week consultation demonstrated broad support for the Strategy and generated some constructive comments which have been addressed and incorporated into the revised Strategy. The Strategy was adopted at the Cabinet meeting in December 2020. Cabinet also approved the establishment of a Cotswold Economic Advisory Group which will advise, oversee and challenge the implementation of the Strategy; and provide a link to the main institutions and the wider business community in the District. The group is in the process of being established with representation already agreed with Cirencester College, the Royal Agricultural University, Campden BRI, St James's Place, the Federation of Small Businesses and Corin Medical. The group is expected to hold its first meeting in early /mid February.

The economy is continuing to struggle due to the tightening of restrictions to combat Covid-19 resulting in lower levels of activity. The retail and hospitality sectors have been particularly hard hit including those businesses that are particularly dependent on the visitor economy. One of the Council's aims is to help town centres recover from Covid-19; and much of the focus towards the end of the 2020 was on reopening town centres following the second lockdown. A social media, newspaper and digital campaign was run to encourage customers to return to town centres in a safe way, supported by the Government's Reopening High Streets Safely fund. The funding also enabled the Town Centre Ambassadors in Cirencester Town Centre to oversee social distancing in the run-up to Christmas and provide additional signage and markings. The Council is currently encouraging residents to continue to support local businesses who are either permitted to open as essential services or who trade online.



In terms of the wider visitor economy, the tourism team is continuing to promote good practice, signposting businesses to grants, holding virtual sector tourism meetings and promoting businesses where it is able to. In Q3, the team completed work on a late autumn marketing campaign to help boost businesses at the end of the summer season but with rising Covid cases the launch was postponed; the campaign will be run at a more appropriate time. In December, the Tourism team launched a survey to gather a range of information from businesses to provide insight into how they could be better supported; this included how they use Cotswolds Tourism services, the impact of Covid-19 on businesses and what sort of training they would benefit from. The team is planning to work with local LEPs, Visit England and other organisations during Q4, to source/organise suitable training.

Town centres were already having to evolve in order to adjust to changing shopping habits, which has been accelerated by Covid-19 and the lockdowns. Our local traders have had to become more digitally able in order to survive in a period when physical footfall has been significantly reduced. The Council is working with tech company Maybe to support businesses to improve their social media presence which is expected to improve sales, and help to offset the losses from a reduction in physical footfall. The project went live in September 2020, initially in Cirencester and Chipping Campden and has been rolled out to other towns in the District. In the months ahead we will be increasing our efforts to encourage more businesses to sign up.

Work is also being undertaken to improve the online presence of businesses within the visitor economy. The 'Uncover the Cotswolds' project, funded by the tourism team's successful bid to the Discover England Fund, is now in full swing. The project aims to promote year round 'experiences', help businesses become bookable online and to spread visitor numbers geographically and seasonally across the Cotswolds area. The team is working with individual businesses to help them become bookable via Visit England's Tourism Exchange Great Britain (TXGB) platform allowing visitors to look and immediately book these experiences and accommodation. This will help to raise awareness of the range of products available and consequently, help increase bookings.

The Tourism team has successfully submitted a bid to the Visit England Recovery Marketing Fund: a digital marketing campaign, which is responsive to changing Covid-19 restrictions, and promoting businesses that are fully bookable online. Due to the third lockdown, the team is waiting on Visit England to provide an update on conditions for the grant.

In addition to the Covid-19 related work that has taken place during the quarter, the Council is working with partners to bring sites forward which will support the Council's ambition to grow high value, highly skilled, low environmental impact businesses in key areas including agritech, digital/cyber, medical equipment and environmental technologies, and to enhance the opportunities available for local people, particularly young people. So for example, the Council is working with the Royal Agricultural University and their development partner Henry Boot Developments (HBD) to bring forward their Triangle site for agriculture or education-related activity. Another example is the Mitsubishi HQ site in Watermoor, Cirencester which is now up for sale; the Council is helping to secure a replacement occupier and assist Mitsubishi with the transition to an aftersales business following the decision of Mitsubishi Japan to exit the UK and Europe new car market.



COTSWOLD
DISTRICT COUNCIL

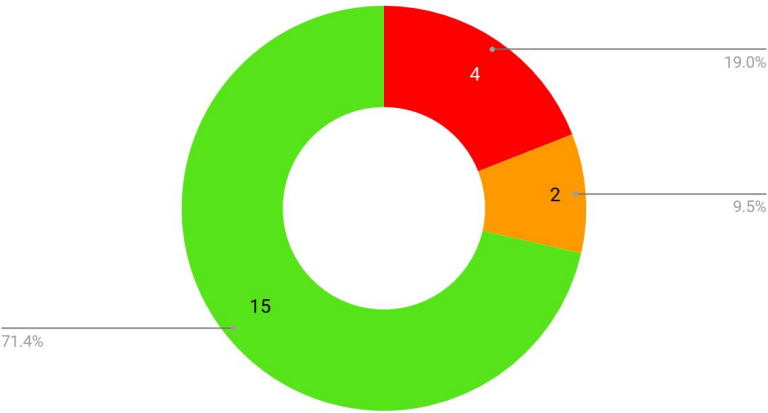
Delivering great services locally

PERFORMANCE REPORT:
October 2020 - December 2020

KEY PERFORMANCE METRICS

At a glance...

Summary of Performance



OVERALL PERFORMANCE

Many services have been impacted by Covid-19, and have had to either cease or find new ways of working during multiple national lockdowns. Other services have experienced higher workloads to meet customer/client demand.

Overall, services are performing well but some services continue to be significantly impacted by Covid-19 such as business rates collection, homelessness, leisure facilities and food safety inspections.

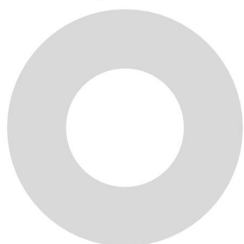
Services have adapted to new ways of working, and the majority of staff are still working from home. There does not appear to be a significant detriment to limiting the delivery of services to online, virtual or phone; and customer satisfaction for services delivered by phone remains high.

Indicator	Status
Customer satisfaction - phones	
Customer satisfaction - F2F	n/a
Customer satisfaction - website	
Customer satisfaction - email	no target set
% calls responded within 20 secs	
% abandoned calls	
CT collection rate	
NNDR collection rate	
Average days to process HB new claims	
Average days to process HB change events	
% HB overpayment	
Households in Emergency Accommodation under 28 days	
Households in Emergency Accommodation over 28 days	
% major applications determined within time	
% minor applications determined within time	
% others applications determined within time	
% appeals allowed	
Affordable homes delivered	
% land charge searches dispatched within time	
% high risk notifications assessed within time	
% high risk food premises inspected within time	
Residual waste per household (kg)	awaiting data
% combined recycling rate	awaiting data
Missed bins per 100,000	
Leisure visits	no target set
Gym memberships	no target set
Parking enforcement hours	

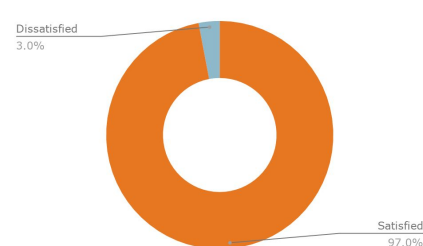
CUSTOMER SERVICE

Customer satisfaction

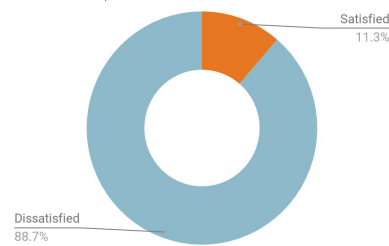
Face to face - no surveys due to Covid19



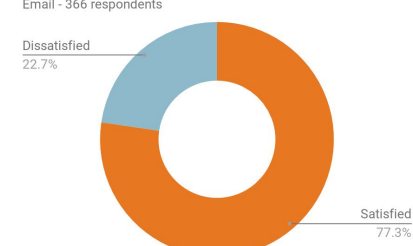
Phone - 714 respondents



Website - 71 respondents

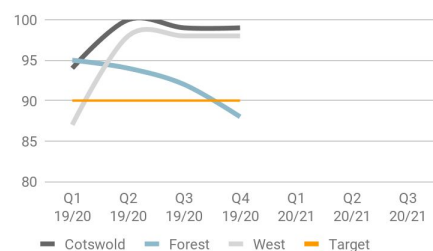


Email - 366 respondents

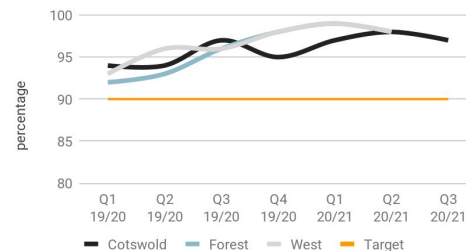


What's the trend?

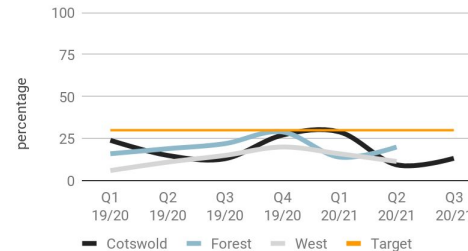
Customer satisfaction - face to face



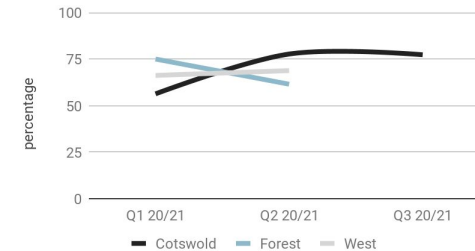
Customer satisfaction - phone



Customer satisfaction - website



Customer satisfaction - email



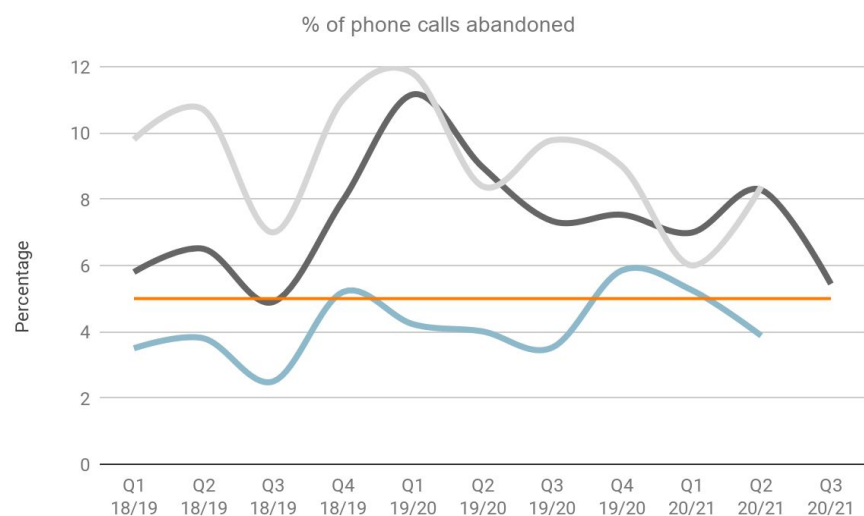
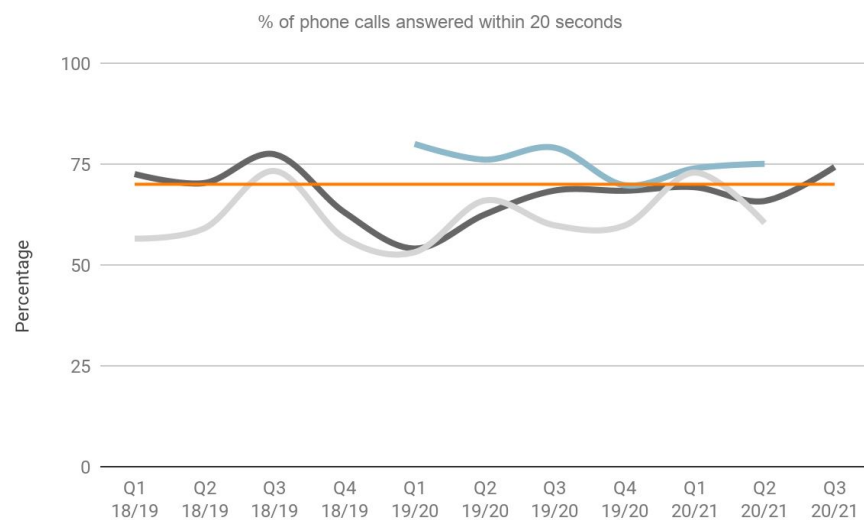
OBSERVATION

Due to Covid-19, the Council closed its reception areas and therefore no face to face surveys have been completed so far for the year.

Overall, satisfaction ratings for services delivered via the phone continue to be high, while satisfaction for services via the website appears to be low. The process of rating the website and leaving feedback is simple with a feedback button on every web page. Despite this, the number of responses to the website survey, although up on the previous quarter at 77 (from 32) remains an extremely small proportion of the 395,985 visitors, and is therefore unlikely to be representative. It is possible that some of the negative feedback does not relate to the website; and further work is planned to identify issues and understand whether dissatisfaction is with the service or the website.

The Council commenced collection of satisfaction ratings for services delivered via email on 2 April 2020; all outbound emails sent by customer services from Salesforce contain a link to the survey

Telephone calls - response and abandonment



OBSERVATION

A good level of service was achieved this quarter; Q3 is usually a quieter quarter and the offices were closed between Christmas and New Year.

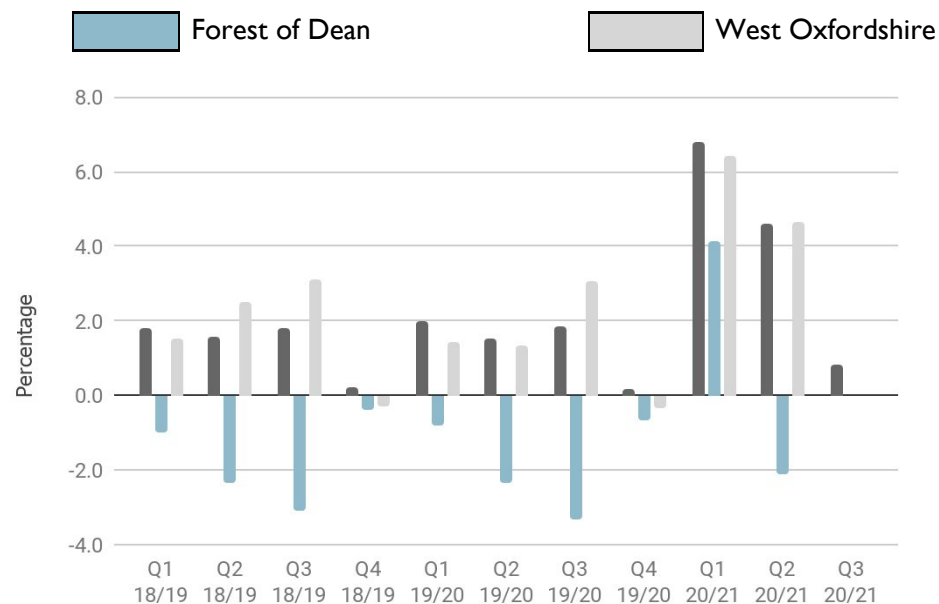
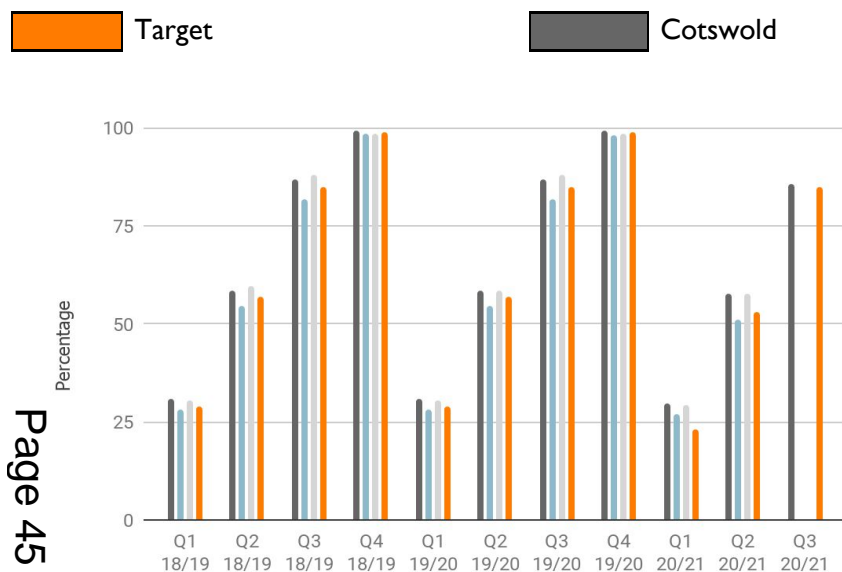
Over the previous three quarters, the Council experienced a higher call volume due to a combination of factors including the immediate impact of Covid-19, the introduction of the new waste service, the delay of garden waste service renewals, and the implementation of a new process for the annual canvass.

During the summer, staff were encouraged to take their annual leave for their health and well-being.

Performance during 2019/20 was affected by the implementation of the new CRM system.

Revenues and Benefits

(Cumulative) Percentage of council tax collected & the difference between the percentage of council tax collected and the target



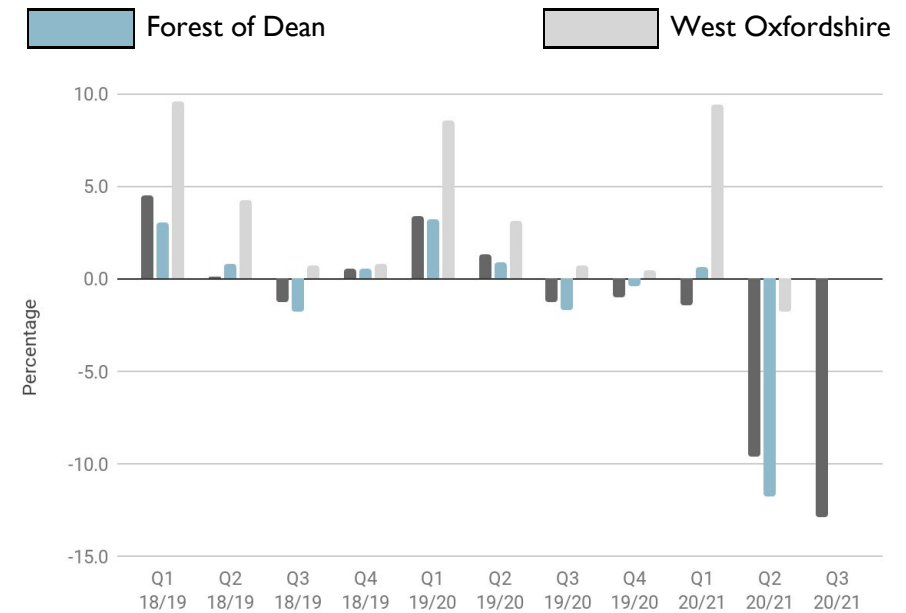
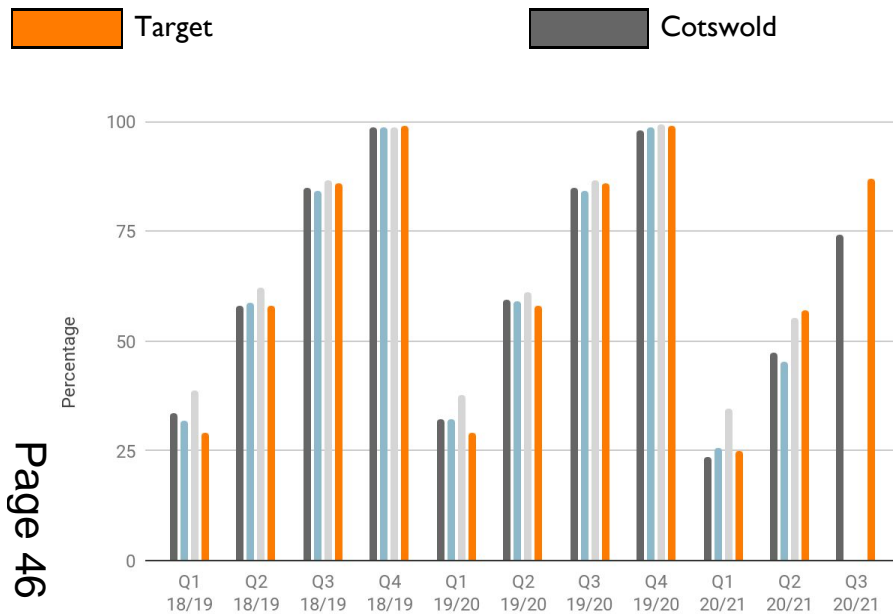
OBSERVATION:

At the end of Q3, the collection rate continues to be about one percentage point lower than previous years.

Due to the impact of Covid-19, all recovery action was paused initially following government guidance and Member decision; and the service worked with customers to re-align payment instalments. The service had the go-ahead at the end of September 2020 to re-commence recovery actions such as reminders and final payment letters. The service is contacting customers by phone and email, as well as including a letter with reminders to encourage customers to contact the Council if they are experiencing problems with council tax payments.

Currently, the Magistrates Courts are not holding any liability order hearings which will mean the Council is unable to enforce any debts incurred in 2020/21. The debt will be rolled over into the new financial year, and recovery action will continue.

(Cumulative) Percentage of business rates collected & the difference between the percentage of business rates collected and the target



OBSERVATION:

The collection rate at the end of Q3 was over ten percentage points lower than previous years.

Due to the impact of Covid-19 restrictions and two lockdowns, many businesses were closed in Q1, and part of Q2 and Q3. Following an initial pause in undertaking recovery action, the service is sending out reminders, phoning and emailing businesses to encourage them to contact the Council so that we can support them via manageable repayment plans.

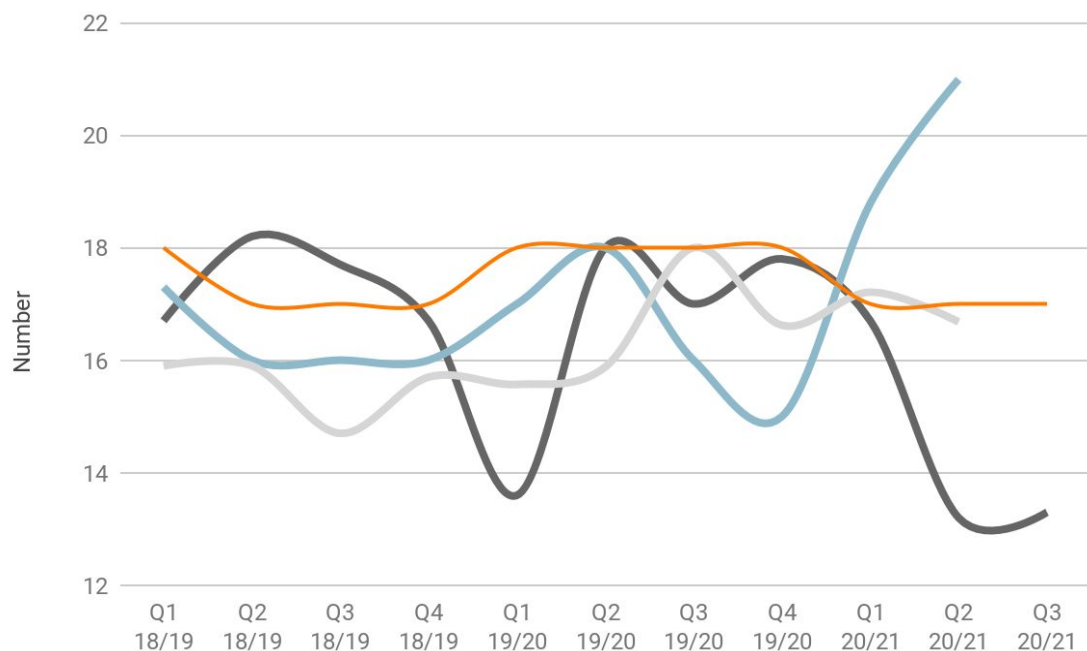
Currently, the Magistrates Courts are not holding any liability order hearings which will mean the Council is unable to enforce any debts incurred in 2020/21, so the debt will be rolled forward into the next financial year.

The nation went into a third lockdown on 5 January; Covid-19 is having a major impact on business rate collection figures throughout the country. Government have gone some way in helping certain businesses with 100% business rate relief, but there are still those businesses which have seen an impact on their out turn which have not received any assistance and are therefore struggling financially. The Council is continuing to distribute a number of grants that are available to eligible businesses

(Cumulative) Average number of days taken to process new housing benefit claims

Target
 Cotswold
 Forest of Dean
 West Oxfordshire

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OBSERVATION:

During Q3, staff were supporting the data migration and testing activities related to the roll out of the new revenues and benefits system which went 'live' on 10 December. As a result, only claims from 16 November are included in the outturn. In addition, there was a period of time between switching the old system off and the new system on which has created a backlog of applications which is likely to impact on processing times during the next quarter.

It will take time for staff to become accustomed to the new system. However, there are benefits of the new system including the ability to make online applications, and once the open portal is implemented later in the year, the back office system will be automatically updated.

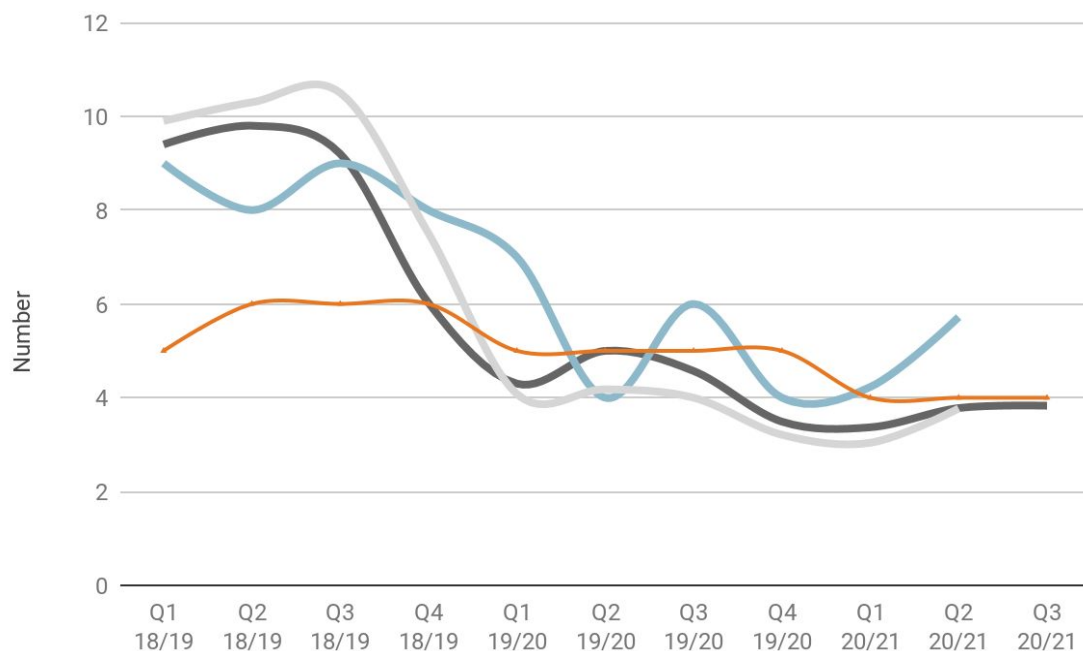
The service is able to access support on demand from an external source.

Note that historically the quarterly targets have been profiled and have generally been maintained at 17 or 18 days

(Cumulative) Average number of days taken to process housing benefit change of circumstances

Target
 Cotswold
 Forest of Dean
 West Oxfordshire

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OBSERVATION:

During Q3, staff were supporting the data migration and testing activities related to the roll out of the new revenues and benefits system which has impacted on the 'day job'. The new system went 'live' on 10 December. As a result, only claims from 2 November are included in the outturn.

In addition, the service continues to receive data loads from the DWP that require checking.

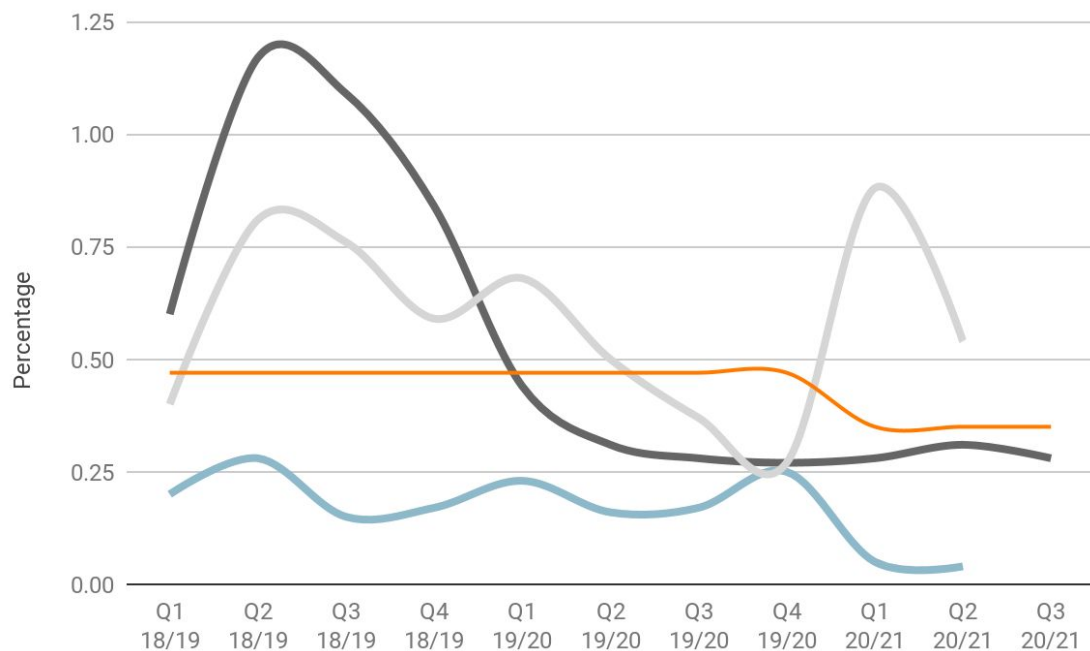
Processing times are expected to increase in the next quarter while staff become accustomed to the new system and continue to support other Covid-19 related activities.

The service is able to access support on demand from an external source.

Note that historically the quarterly targets have been profiled and have generally been maintained at 5 or 6 days. A more stringent target of 4 days has been set for 2020-21

(Cumulative) Percentage of housing benefit overpayment due to LA error/Admin delay

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



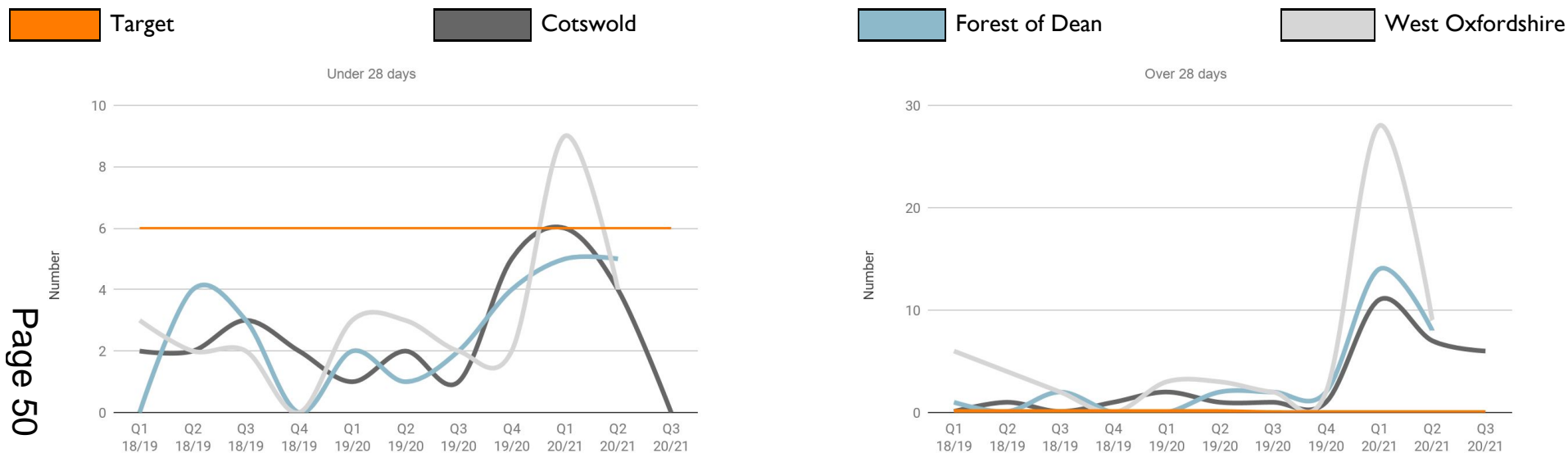
OBSERVATION:

We are continuing to involve a number of staff in quality assurance. Due to the high volume of change of circumstances, we take a sampling approach and target areas which we know have high error rates such as calculation of earnings.

In addition, workloads are being managed to ensure that there is no loss of subsidy due to administrative delay

Housing Support

(Snapshot) Number of households living in emergency accommodation for under 28 days & over 28 days



OBSERVATION:

At the beginning of the first lockdown, councils were required to place all clients who are rough sleeping or at risk of imminent homelessness regardless of priority need who have approached the Council, into emergency accommodation, which resulted in a spike in numbers.

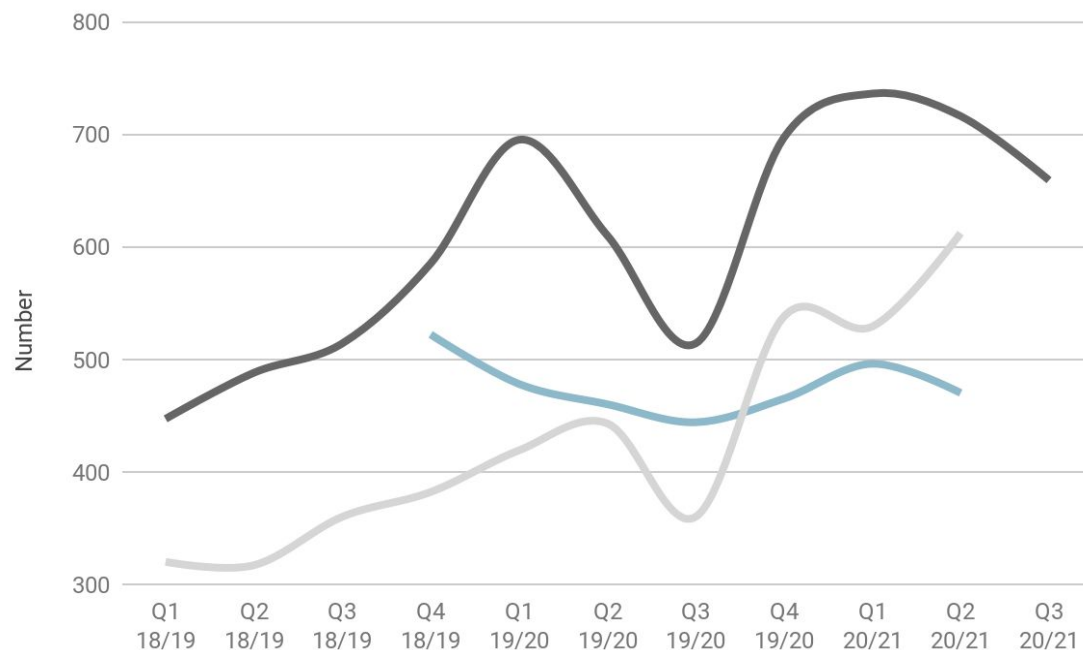
The number of households living in emergency accommodation has started to decrease as the Housing team has been creating exit plans to move households into more secure tenancies including private rented, housing association, and supported accommodation. In addition, some households and rough sleepers have chosen to leave emergency accommodation.

At the end of Q3, there were six households that had been in emergency accommodation for over 28 days. The households/individuals that remain in emergency accommodation for longer periods of time have more complex needs, and therefore, it is more difficult to source appropriate move-on accommodation.

As Covid-19 infections increase and a third lockdown commences on 5 January, it is likely that numbers will start to rise again

(Snapshot) Number of Long Term Empty properties (six months and over)

Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

The number of long term empty properties on 7 December was 659. The new revenues and benefits system went live on 10 December, and new reports are being set up to ensure a consistent approach to reporting for the three partner Councils.

Bromford is undertaking an intensive redevelopment of their older properties so some properties are awaiting demolition, while other properties such as retirement properties remain vacant.

Recruitment to the vacant LTE officer post has been approved. This post is responsible for monitoring properties and working with landlords to support them to bring their properties back into use. The new post will concentrate on those properties where the Council might be able to influence or take action, rather than on those properties that are being well maintained

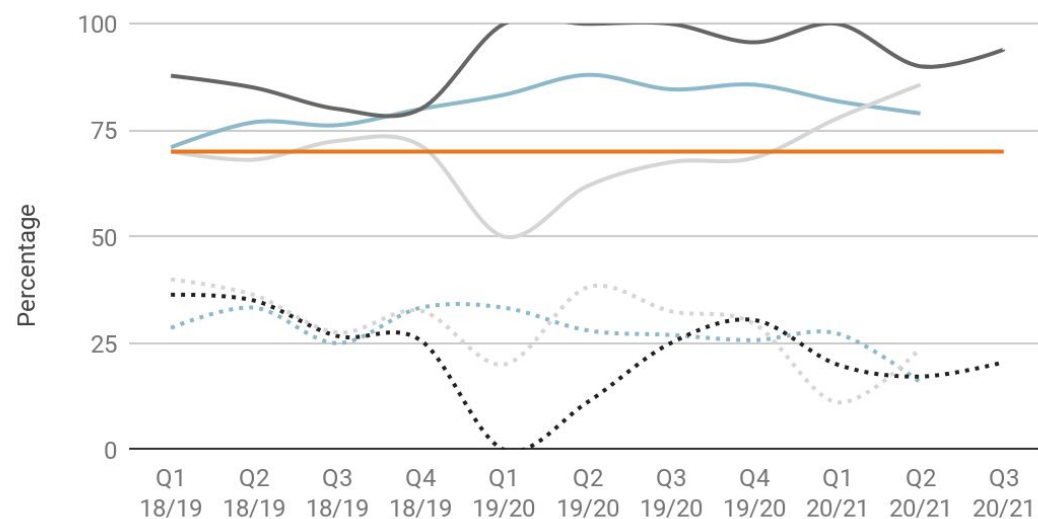
Planning and Strategic Housing

(Cumulative) Percentage of major planning applications determined

% of all applications completed within an agreed timeframe



% of all application completed within 13 weeks



OBSERVATION:

Eleven major applications were determined in the quarter, and 22 for the first nine months compared to 16 for the same period a year ago.

The service has reported that the number of applications received over the summer and then through to the end of December has been a record nationally and that trend is reflected locally. The Council experienced a dip in numbers during the first lockdown which has been eliminated by the higher volumes received since May. The Planning team has found the restrictions imposed by Covid-19 (no meetings, limited site visits, largely home based working, limited availability of consultees etc) have impacted on efficiency and with higher than normal volumes coming through maintaining performance has proved problematic and placed increased burdens upon staff. Registration/validation is proving particularly problematic as a home based exercise and is reducing the time available to the planning officer to determine the application albeit new validation processes have been designed and implemented at all three partner Council development management services over the Christmas/New Year period which, when embedded should help increase resilience and performance generally.

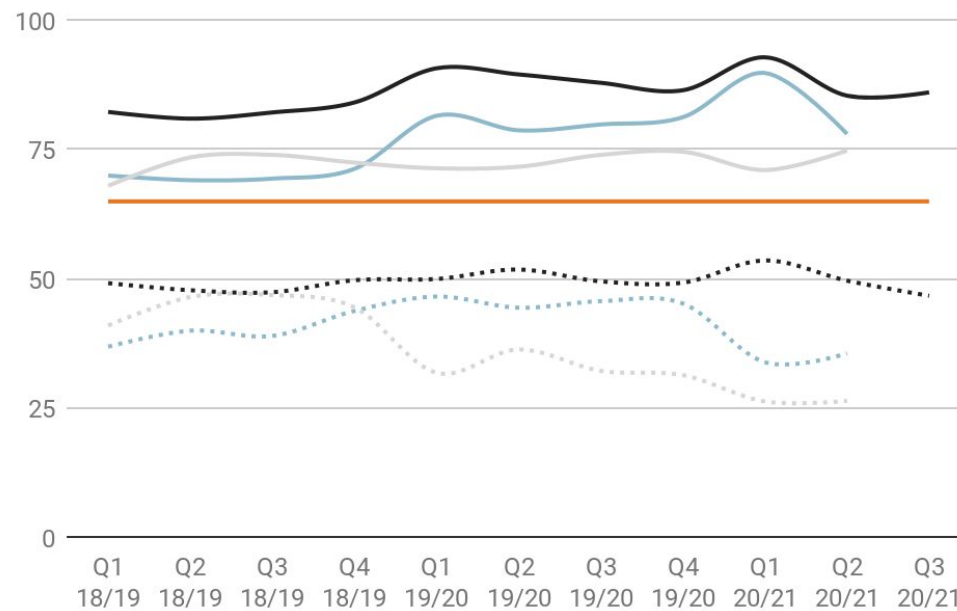
Note that the charts for the planning performance measures have been separated to demonstrate the number of applications that are completed within the set time frames and the number that are completed as a result of an agreed extension of time.

(Cumulative) Percentage of minor planning applications determined

% of all applications completed within agreed timescales



% of all applications completed within 8 weeks



OBSERVATION:

88 minor applications were determined in the quarter, and 264 for the first nine months compared to 322 for the same period a year ago.

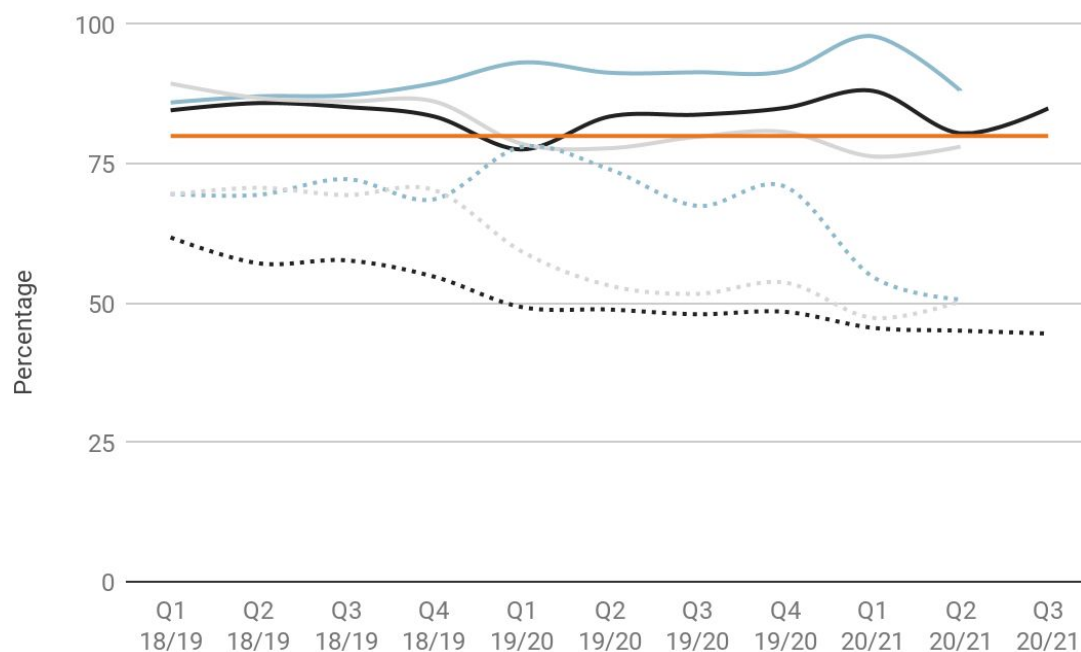
The challenging work conditions coupled with higher volumes of applications coming through is beginning to impact on performance. Registration/validation is proving particularly problematic as a home based exercise and is reducing the time available to the planning officer to determine the application. A new validation processes has been designed and implemented at all three partner Council development management services over the Christmas/New Year period which, when embedded should help increase resilience and performance generally

(Cumulative) Percentage of other planning applications determined

% of all applications completed within agreed timescales



% of all applications completed within 8 weeks



OBSERVATION:

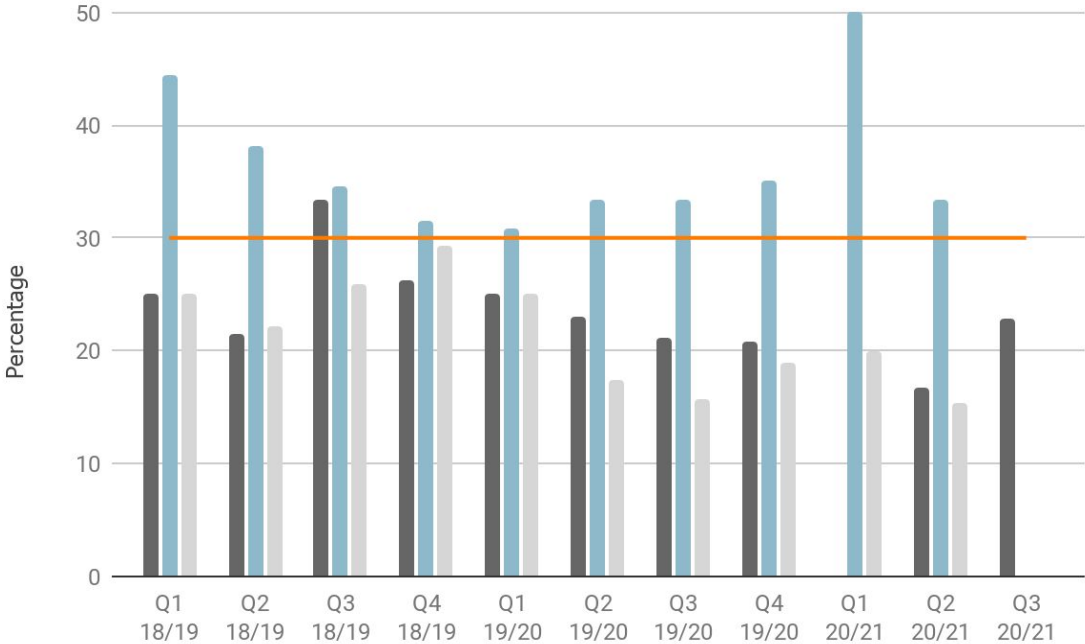
277 other applications were determined in the quarter, and 733 for the first six months compared to 881 for the same period a year ago.

The challenging work conditions coupled with higher volumes of applications coming through is beginning to impact on performance. Registration/validation is proving particularly problematic as a home based exercise and is reducing the time available to the planning officer to determine the application. A new validation processes has been designed and implemented at all three partner Council development management services over the Christmas/New Year period which, when embedded should help increase resilience and performance generally

(Cumulative) Percentage of planning appeals allowed

Target Cotswold Forest of Dean West Oxfordshire

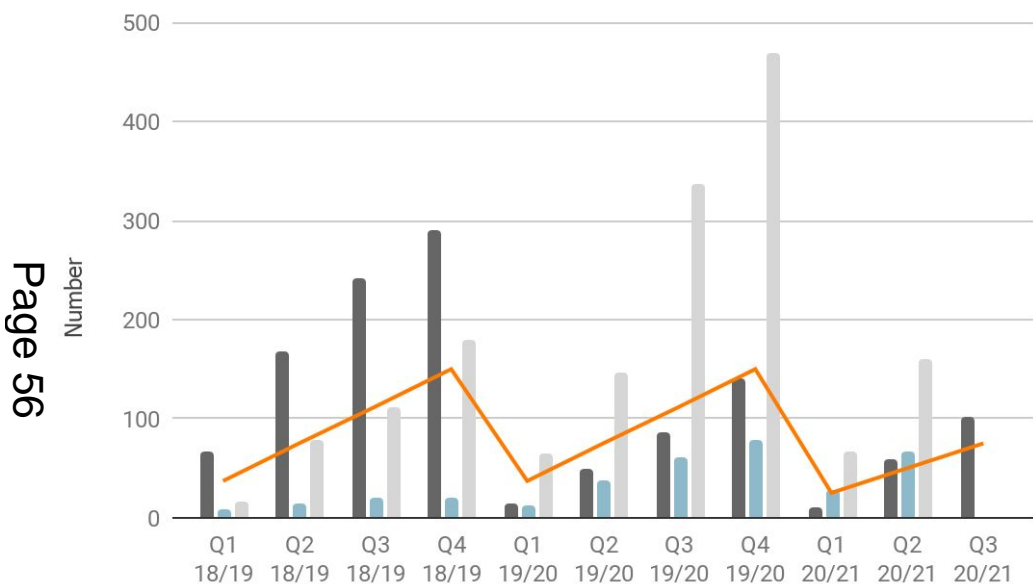
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OBSERVATION:

In the first nine months of the year, 35 planning appeals were determined, eight of which were allowed

(Cumulative) Number of affordable homes delivered



OBSERVATION:

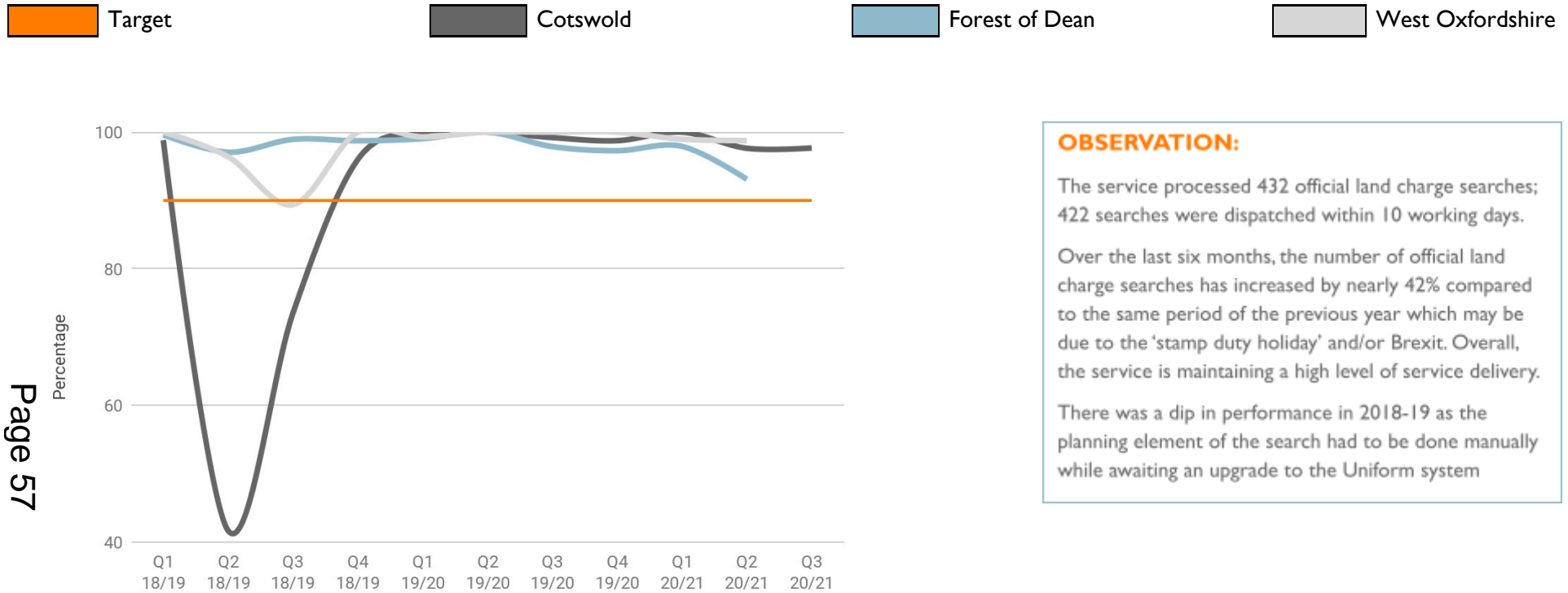
Due to the first lockdown, no affordable homes were delivered in April and May.

Forty-two affordable homes were delivered in Q3, totalling 101 for the year so far - a mix of flats and houses for local families and individuals across the District.

Five homes, a mixture of two, three and four bedroom houses, were completed for social rent in Tetbury and Moreton-in Marsh; and four one-bedroom bungalows in Chipping Campden; 13 key worker homes providing affordable rented accommodation for staff at Chipping Campden School; and 20 affordable homes, a mixture of affordable rent and shared ownership homes in Blockley, Moreton-in-Marsh and South Cerney.

The Council has delivered 101 units so far against an annual target of 100 units. There are over 30 more units in the revised programme for 2020/21. This forecast, whilst updated following the first national lockdown, does not take into account the impact of the November 2020 and current lockdown which will impact on construction starts and completions. We anticipate that up to 75% of the units forecast for Q4 could slip into Q1-Q2 2021/22.

Percentage of land charge searches dispatched within 10 working days



OBSERVATION:

The service processed 432 official land charge searches; 422 searches were dispatched within 10 working days.

Over the last six months, the number of official land charge searches has increased by nearly 42% compared to the same period of the previous year which may be due to the 'stamp duty holiday' and/or Brexit. Overall, the service is maintaining a high level of service delivery.

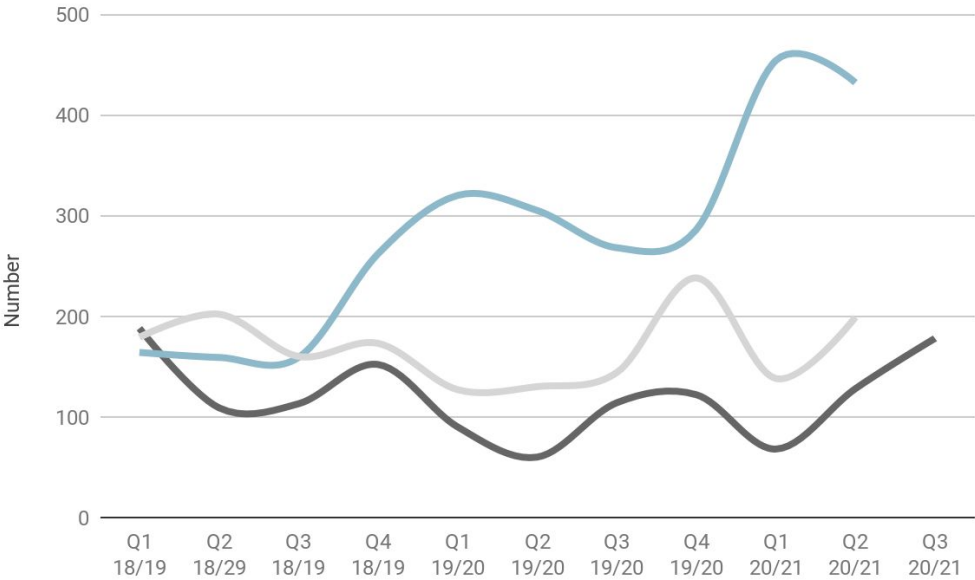
There was a dip in performance in 2018-19 as the planning element of the search had to be done manually while awaiting an upgrade to the Uniform system

Environmental and Regulatory

Number of fly tips collected



Page 58



OBSERVATION:

Due to Covid-19, increases in fly tips have been reported nationally, and numbers over the last six months suggest that there may be an upward trend.

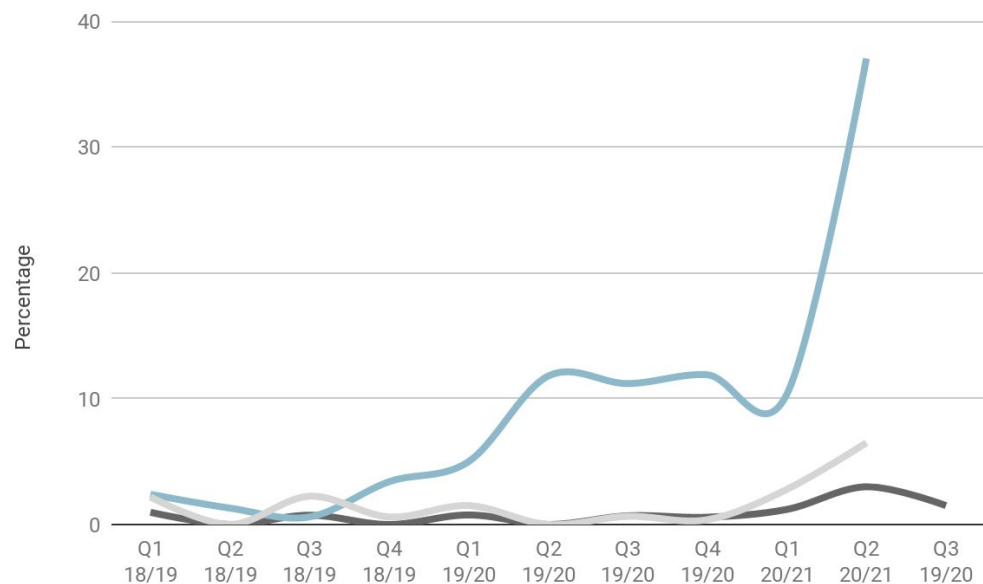
The Enviro-crime programme has been running for around 18 months, and is designed to tackle a range of enviro-crime including fly tipping, abandoned vehicles and dog fouling. Awareness raising campaigns through leafleting, articles in parish magazines and newspapers as well as visiting 55 businesses to check waste transfer notes (temporarily paused due to Covid-19) have been undertaken to support businesses and residents to manage their waste responsibly.

Furthermore, the fly tipping service for Cotswold and West has been redesigned based on customer and user need with the introduction of new on-line forms and web pages. The new process was introduced in October and will make it easier and quicker for residents to report flytips. It will also reduce duplication and therefore create a more efficient and responsive service.

Forest of Dean appears to collect a higher number of fly tips than Cotswold and West as it counts fly tips at recycling sites

Percentage of fly tips that result in an enforcement action taking place (defined as a warning letter, fixed penalty notice, simple caution or prosecution)

Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

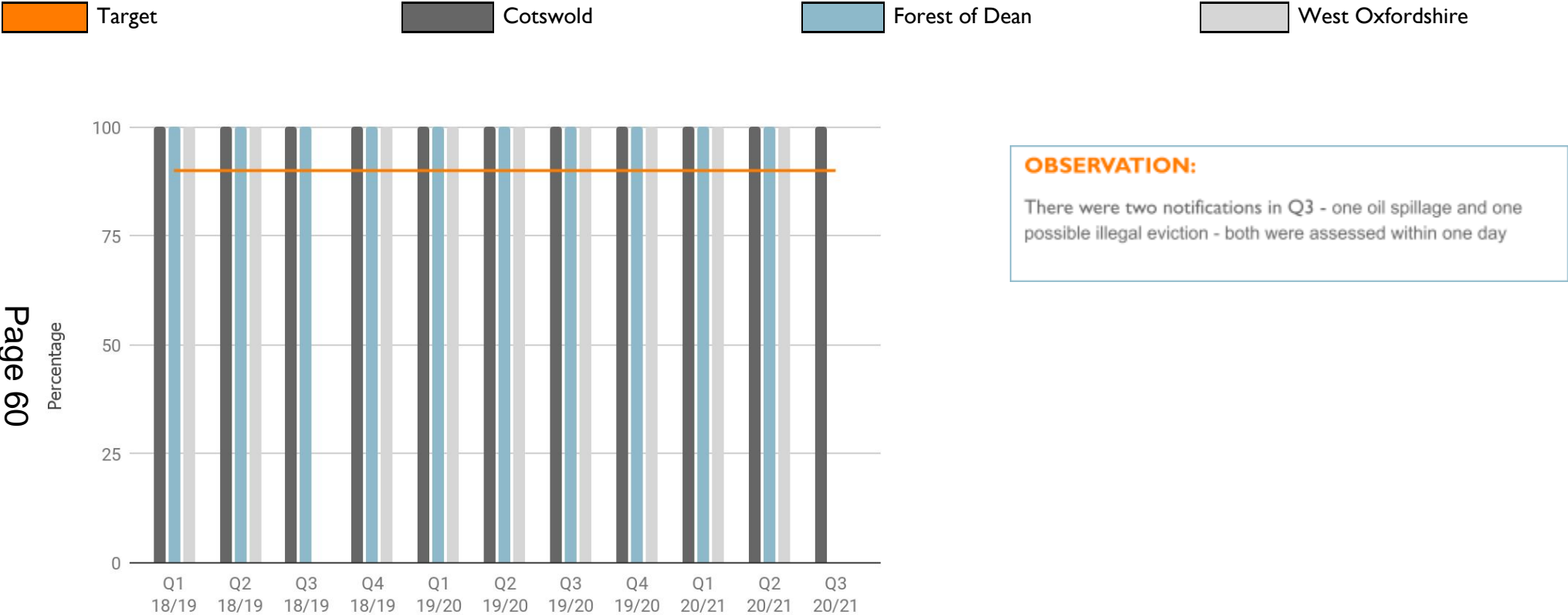
There were 265 notifications of fly tips in Q3 which resulted in three FPNs being served, and one formal caution.

A new fly tipping service was introduced in October 2020 making it easier and quicker for residents to report fly tips via our website which is integrated with Salesforce. A 'support service triage' has been set up to free up specialist officer time to deal with the fly tips that can be investigated further.

In Q3, twenty-three fly tips were referred to ERS specialists for further investigation. The Council will always take enforcement action if fly tipping is witnessed.

In contrast, at Forest of Dean, the Street Warden team usually investigate all fly tips

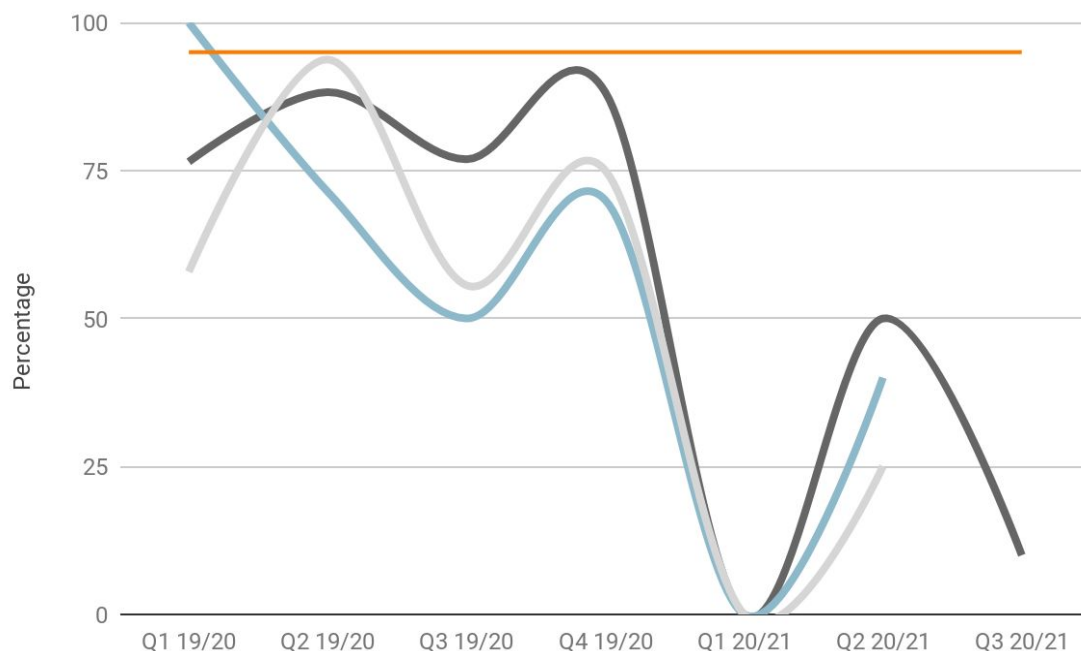
Percentage of high risk notifications (including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) risk assessed within 1 working day



Percentage of high risk food premises inspected within target timescales

Target
 Cotswold
 Forest of Dean
 West Oxfordshire

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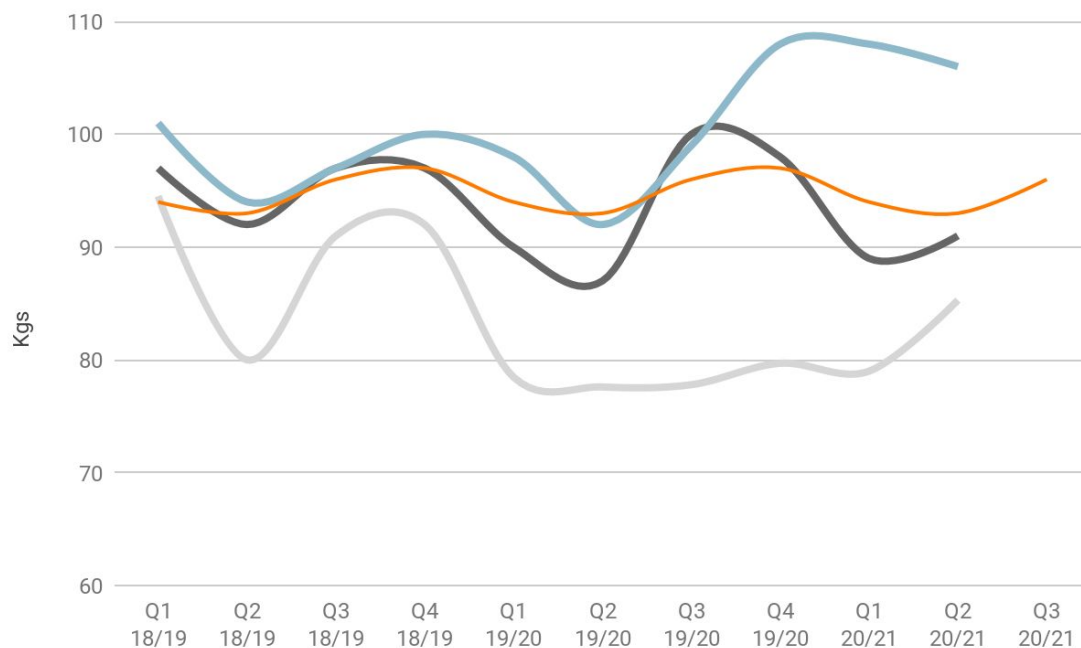
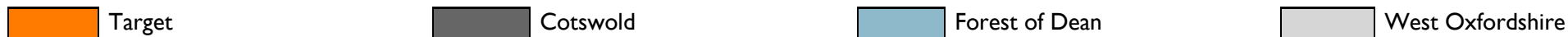


OBSERVATION:

All site visits ceased from mid-March to 18 July due to Covid-19. The FSA issued guidance on 17 July advising that routine inspections in high risk food businesses should recommence, excluding businesses catering for vulnerable people where they have previously been assessed as very good. All care homes have been contacted to ensure that the correct protocols are in place.

Ten high risk food inspections were due in Q3; although all ten premises received a remote inspection, only one premise received a site inspection within the 28 day timescale. The remote inspection is intended to highlight areas of concern, and if any should arise, those premises would receive a site inspection in line with the FSA guidance. The low number of site inspections undertaken was due to a number of factors including resources being diverted to support businesses and residents on covid-19 related work. In addition, the service was advised that no site visits should take place during each lockdown, unless absolutely necessary. A backlog of other types of inspections is building up, and the service is awaiting further guidance from the FSA on how to deal with the backlog.

Residual household waste per household (kg)



OBSERVATION:

Awaiting waste management data for December 2020.

The amount of residual waste generated between April and November 2020 was 247 kg per household; no change on the same period of the previous year.

The launch of the new service on 18 March was expected to increase the recycling rate and reduce the amount of residual waste. Between April - November 2020, the amount of dry recycling was up nearly 16% on the same period of the previous year. Covid-19 restrictions on households and more homeworking, and potentially the expansion of the dry recycling service are likely to have contributed to this increase

(Cumulative) Percentage of household waste recycled



OBSERVATION:

Awaiting waste management data for December 2020

The combined recycling rate for the period 1 April - 30 November was 60.88% compared to 62.38% for the same period of the previous year; the reduction was due to a much lower composting rate.

Overall, composting and food tonnage for the period was down by nearly 14% on the previous year. The garden waste service was suspended between 26 March and 12 May due to the impact of Covid-19 and lack of resources to deliver the service. In addition, poorer weather conditions this year, in particular in August has also contributed to lower amounts of garden waste.

Conversely, dry recycling tonnage was nearly 16% higher than the previous year and is likely to be due to Covid-19 restrictions and potentially the expansion of the dry recycling service.

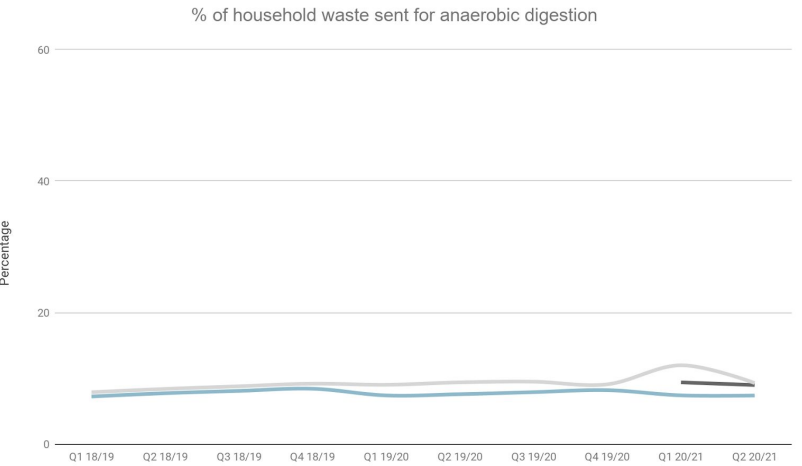
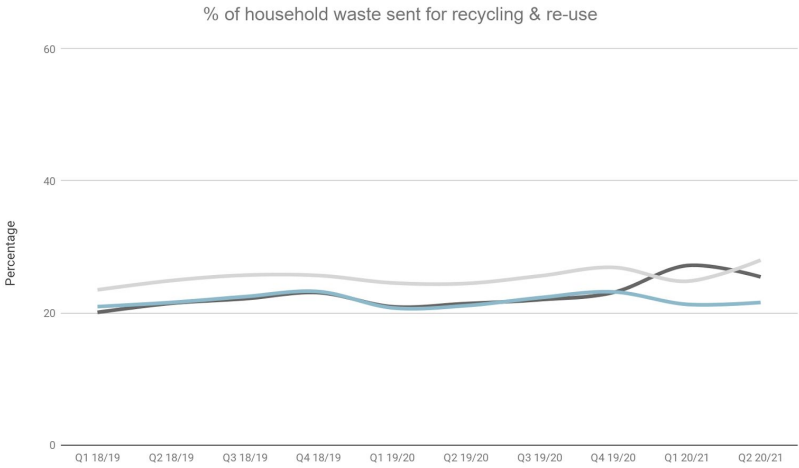
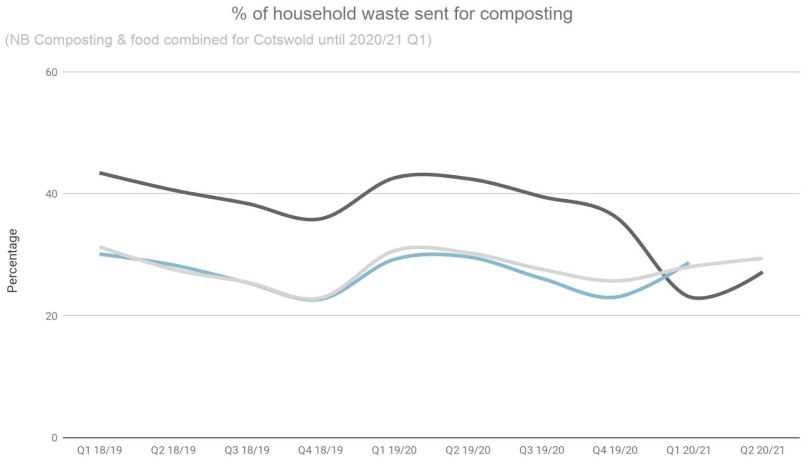
The dry recycling rate for the first eight months of the year was 24.81% (21.01% for the comparative period of the previous year), the re-use rate was 0.22%, and the composting and food rate was 35.84% (40.83% for previous year).

Notes:

Composting and food waste was a single waste stream prior to 2020-21

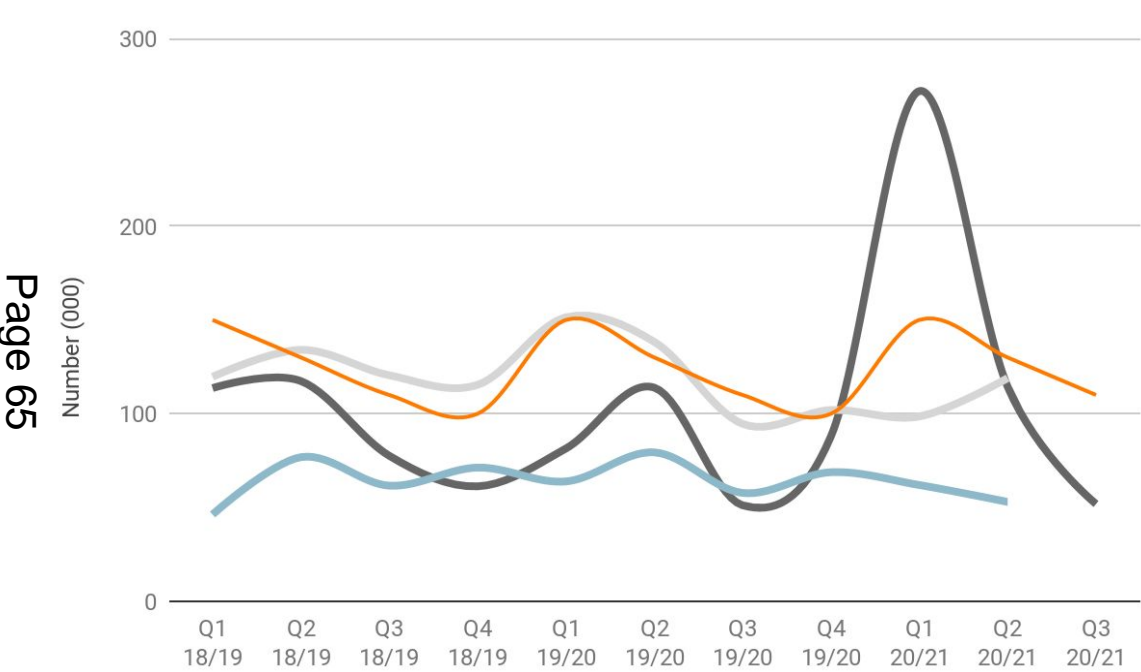
The quarterly recycling targets are profiled to account for seasonal differences. The data is also presented cumulatively which will flatten out some of these differences

(Cumulative) Percentage of household waste recycled by waste stream



Number of missed bin per 100,000 scheduled collections

Target Cotswold Forest of Dean West Oxfordshire



OBSERVATION:

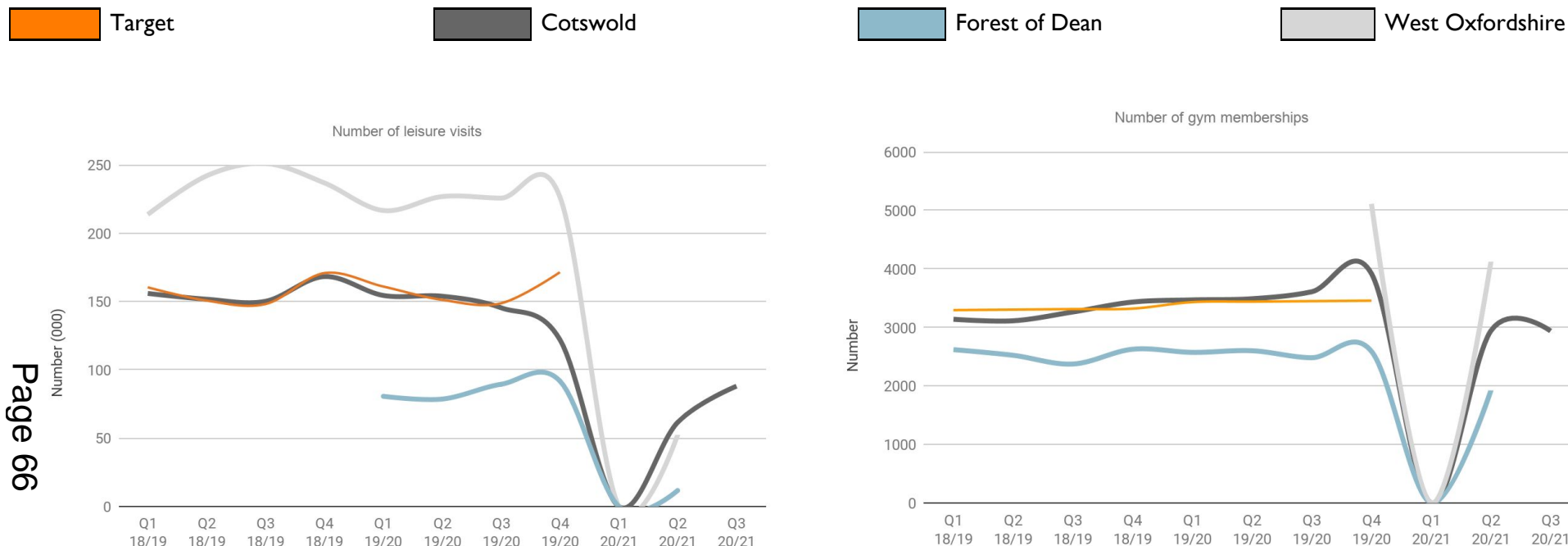
As expected, the introduction of the new waste and recycling service on 18 March resulted in an increase in the number of missed collections as residents and Ubico staff get used to the changes. Concurrently, there was an increase in the amount of waste being produced in particular dry recycling due to the large number of home-workers and others self-isolating or shielding, which in turn increased the number of missed collections and service failures.

Mitigation work has been completed to increase capacity on the collection vehicles and improve geographical knowledge of Ubico staff, and this has resulted in the numbers of missed collections returning to normal levels.

The implementation of in-cab technology in the Spring is expected to further reduce the number of missed bins

Leisure

Number of visits to the three leisure centres & (Snapshot) Number of gym memberships



OBSERVATION:

Following the end of the first lockdown, a financial recovery package was agreed at a Special Council meeting on 29 July and all of the Council's leisure facilities reopened from 1 August 2020 under Covid-19 protocols. These included the application of social distancing rules, pre-booking of visits, enhanced cleaning etc.

The facilities initially opened providing the core activities of Gym, Group Exercise and swimming, and further services including Squash in Cirencester as well as Badminton (limited courts and guidelines on who can play at various times). There was also the phased return of some indoor clubs/groups (dance school for example and some martial arts groups) and the outdoor pitches at Chipping Campden were re-opened.

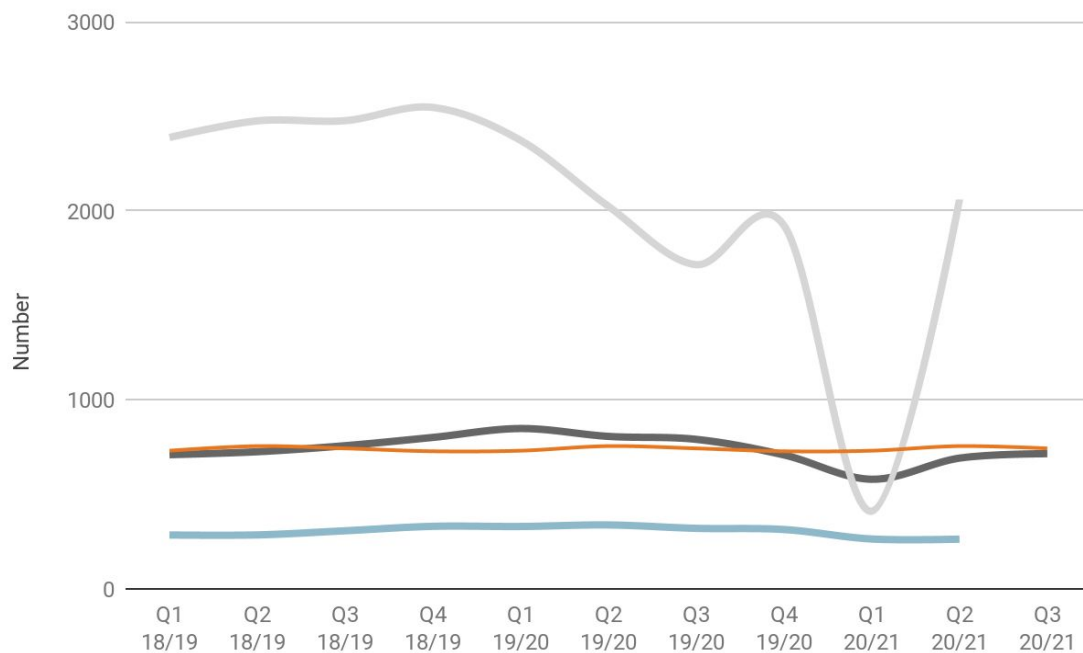
All leisure facilities were then closed from 5 November - 2 December as the nation went into the second lockdown. Facilities were re-opened in the lead up to Christmas but as Gloucestershire went into tier 4 on 31 December 2020, all leisure facilities have remained closed from this date.

A contract variation and further financial recovery packages have now been agreed to cover the period until March 2021

Note that no targets have been set for 2020-21

Parking

Total hours spent undertaking on and off-street parking enforcement visits



OBSERVATION:

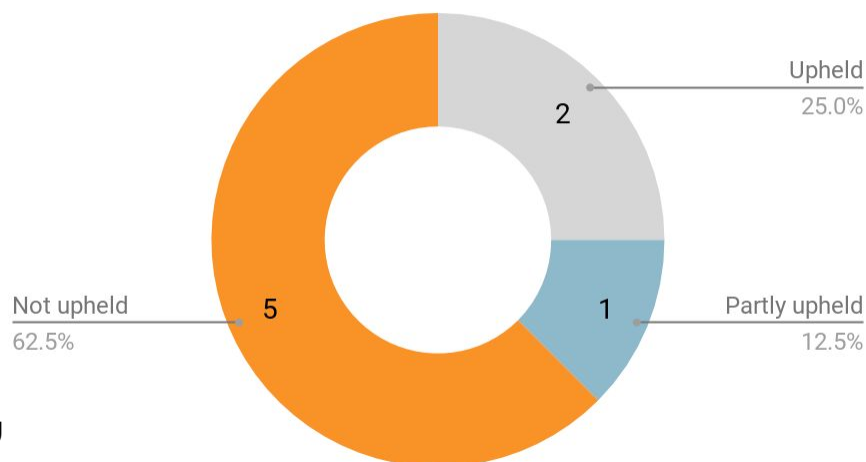
Enforcement hours were slightly down in Q3 as one part-time post (on contract) is being held vacant as usage levels in the car parks are relatively low; although usage did increase during December in the run up to Christmas.

During the second lockdown, enforcement staff were regularly checking car parks, ensuring areas were safe and secure, and providing advice.

In the third lockdown, some enforcement staff will be involved in targeting specific areas and reminding the public of the social distancing rules and giving advice on compliance

COMPLAINTS - ARE WE DOING THE 'DAY JOB' REALLY WELL FOR OUR COUNCILS?

Complaints decisions at Stage 2



OBSERVATION:

A new Customer Feedback Procedure went live on the 1st July 2020. The Corporate Responsibility team is managing all complaints allowing services to focus on delivery.

The new process has the following stages:

Stage 1: Acknowledgement and Assessment

Stage 2: Investigation

Stage 3: Appeal

The complaints shown below only include upheld or partially upheld complaints

Service area	Description	Outcome/learning	Stage	Decision	Response time (days)
Revenues & Benefits	The complainant disputed the Council's inception of an official recovery procedure, objected to the format of the first reminder letter they received and claimed that they had not received a Council Tax Support application form	Upon investigation it was found that the Council had acted correctly in beginning the official recovery procedure, and had been lenient with the complainant in light of the ongoing pandemic and its impact on their personal circumstances. There was no evidence to show the complainant had requested an application form at any time. However, it was acknowledged that the first reminder letter was neither 'soft' nor 'polite', for which an apology was issued. Additionally, the wording of the reminder letters will be reviewed and revised in line with examples of best practice from other local authorities. These findings were supported at the Appeal stage	Appeal	Partly upheld	8 (Stage II) 7 (Appeal)

Revenues & Benefits	The complainant was unhappy that a site visit had been carried out at their property during lockdown, with no advance warning given	Whilst the inspector wore a mask, maintained social distancing and followed the correct procedure during the site visit, the investigation concluded that prior notification of the visit would have allowed for the owners of the property to manage any associated risk. An apology was offered for the lack of advance warning, and the team has been made aware that any future visits to the site must be agreed in advance with the owners	Stage II	Upheld	8
Housing	The complainant had contacted the Council on multiple occasions regarding a self-build registration but had received no response	Upon investigation, it was found that both the lack of communication regarding the self-build registration, and the subsequent delay in responding to the complaint fell short of the standard expected of the Council. An apology was given.	Stage II	Upheld	4

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Cotswold District Council - Revenue Budget Monitoring

Q3 2020/21 - 1st April to 31st December 2020

Annex C

Service Area	Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget		Q3 variance	Year End Forecast	Comments - Year End Forecast
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total	Total	
Environmental & Regulatory Services	1,063,446	(649,890)	1,001,375	(440,220)	731,217	(327,593)	736,777	(358,866)	5,560	(31,274)	(25,714)	(10,000)	Lockdown is expected to reduce income from building control and licensing by year end.
Business Support - Finance, HR, Procurement	2,186,883	(1,280,102)	2,211,748	(1,304,967)	1,631,141	(935,311)	1,642,534	(932,229)	11,394	3,082	14,476	0	
Business Support - ICT, Change & Customer Services	1,896,807	(84,758)	1,881,772	(65,758)	1,458,496	(52,051)	1,426,911	(61,746)	(31,584)	(9,694)	(41,279)	(45,000)	Variance expected to continue to year end.
Assets, Land, Legal & Property	1,495,897	(833,037)	1,543,383	(805,972)	1,102,699	(625,393)	1,054,887	(635,871)	(47,811)	(10,478)	(58,289)	(20,000)	Additional clenaing costs and maintenance costs reducing underspend to the end of the year.
Chief Executive and Modernisation Costs	259,496	0	277,863	0	251,494	0	253,471	0	1,977	0	1,977	0	
Revenues & Housing Support	14,839,804	(14,589,841)	14,903,349	(14,424,841)	11,379,320	(10,148,095)	50,735,019	(49,535,374)	39,355,700	(39,387,279)	(31,579)	0	
Environmental Services	8,659,811	(4,988,154)	8,699,331	(3,086,830)	6,939,036	(2,314,369)	7,050,506	(2,753,703)	111,470	(439,334)	(327,863)	(200,000)	Income from car park fees, permits and fines expected to reduce in Q4.
Leisure & Communities	1,760,891	(103,269)	2,604,984	0	1,395,894	(54,559)	1,098,965	(91,243)	(296,929)	(36,684)	(333,613)	(390,000)	Variance expected to continue to year end.
Planning & Strategic Housing	2,414,757	(1,192,464)	2,409,512	(742,169)	1,790,869	(556,627)	2,732,977	(1,820,081)	942,108	(1,263,454)	(321,347)	(390,000)	Variance on planning income expected to continue to year end.
Democratic and Committee Services	983,119	(35,005)	938,250	(23,905)	675,236	(17,929)	742,112	(41,506)	66,876	(23,577)	43,299	15,000	Overspend in respect of modern.gov only.
Retained/Corporate Council Services	5,996,783	(5,540,901)	6,877,896	(8,227,018)	6,237,099	(2,763,324)	6,488,450	(2,829,324)	251,350	(66,001)	185,350	260,000	Includes impact of provision for bad debt in respect of commercial properties and continued overspend in respect of Ubico covid related charges.
Cost of Services (Gross)	41,557,694	(29,297,421)	43,349,463	(29,121,680)	33,592,499	(17,795,250)	73,962,610	(59,059,942)	40,370,111	(41,264,692)	(894,582)		
Cost of Services (Net)	12,260,273		14,227,783		15,797,249		14,902,668					(780,000)	
Council Tax income		(5,551,309)		(5,551,309)		0		0	0	0	0	0	
NNDR income and expenditure		(690,953)	12,522,440	(6,367,393)	0	0	0	0	(0)	0	(0)	0	This will depend upon outturn.
Section 31 grant income		(2,458,720)		(9,304,720)		(6,978,540)		(15,807,111)	0	(8,828,571)	(8,828,571)	(9,000,000)	Increase in S.31 NNDR grant income as business rate income falls. Surplus to be transferred to Business Rate smoothing reserve to fund deficit on Collection Fund in 2021/22.
New homes bonus		(3,169,266)		(3,169,266)		(2,376,950)		(2,376,950)	0	0	0	0	
Covid grant SFC compensation		0		(1,533,000)		(1,022,000)		(932,184)	0	89,816	89,816	259,816	Sales, fees and charges compensation is lower than budgeted to reflect lower income losses across year than budgeted.
Other government grants		(602,434)		(602,434)		(301,217)		(301,217)	0	0	0	0	
GF Budget Surplus/(deficit) [transfer (from)/to GF]	212,409			(222,101)	0	0	0	0	0	0	0	0	
Transfer to Business Rate Smoothing Reserve	0	0	0	0			8828571	0	8,828,571	0	8,828,571	9,000,000	Transfer surplus on Section 31 grant income to Business Rate Smoothing reserve to fund Cotswold District Council element of the Collection Fund deficit in 2021/22.
(Under)/overspend against the budget:	0		0		5,118,543		4,313,777		49,198,681	(50,003,447)	(804,766)	(520,184)	

Environmental & Regulatory Services

Q3 Budget Monitoring - 1st April 2020 to 31st December 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget		Comments - Q3 Variance
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	
BUC001	Building Control - Fee Earning Work	178,681	(360,000)	168,167	(230,000)	120,486	(172,500)	120,726	(183,525)	240	(11,025)	Building regulation fee income has recovered from September 2020
BUC002	Building Control - Non Fee Earning Work	55,417		53,402		38,374	0	38,141	0	(233)	0	
BUC003	Dangerous Structures	2,500		2,500		1,875	0	0	0	(1,875)	0	
Building Control total		236,598	(360,000)	224,069	(230,000)	160,735	(172,500)	158,867	(183,525)	(1,868)	(11,025)	
EMP001	Emergency Planning	26,322		22,852		16,956	0	16,956	0	(0)	0	Licensing income achieved in excess of revised budget. Riding establishment £5k favourable variance, premises licences £12k more than budgeted and street trading is £4k favourable at end of Q3. Income from taxi licenses is £9k less than forecast due to impact of pandemic.
ESM001	Environment - Service Management	105,598		103,098		77,324	0	77,324	0	0	0	
PSH002	Private Sector Housing - Condition of Dwellings	5,087		2,587		1,875	0	0	0	(1,875)	0	
PSH005	Home Energy Conservation	3,412		87		0	0	0	0	0	0	
REG002	Licensing	213,156	(230,080)	203,836	(180,720)	150,088	(131,092)	154,168	(149,005)	4,080	(17,912)	
REG006	Caravan Sites - Itinerates	3,934		3,934		0	0	0	0	0	0	
REG007	Caravan Sites - Licensed	87		87		0	0	0	0	0	0	
REG009	Environmental Protection	229,539	(49,930)	184,179	(27,500)	135,513	(22,500)	145,436	(24,175)	9,923	(1,675)	
REG013	Pollution Control	106,760		117,300		86,777	0	85,244	0	(1,534)	0	
REG016	Food Safety	122,687	(2,000)	135,580	(2,000)	99,325	(1,500)	96,765	(1,286)	(2,560)	214	
REG021	Statutory Burials	1,639	(380)	3,639	0	2,625	0	2,019	0	(606)	0	
STC011	Abandoned Vehicles	8,627	(7,500)	127	0	0	0	0	(875)	0	(875)	
Public Protection total		826,848	(289,890)	777,306	(210,220)	570,482	(155,093)	577,910	(175,341)	7,428	(20,249)	
Total		1,063,446	(649,890)	1,001,375	(440,220)	731,217	(327,593)	736,777	(358,866)	5,560	(31,274)	

Business Support Services - Finance, HR, Procurement

Q3 2020/21 - 1st April to 31st December 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
SUP009	Accountancy	475,271	(141,169)	475,271	(141,169)	348,375	(105,877)	374,870	(89,694)	26,495	16,183
SUP011	Creditors	100,897	(59,533)	100,897	(59,533)	73,851	(44,650)	71,791	(46,232)	(2,060)	(1,583)
SUP012	Debtors	51,393	(12,951)	51,393	(12,951)	36,348	(9,713)	34,515	(9,497)	(1,833)	216
SUP035	Insurances	57,527	(51,969)	57,527	(51,969)	43,145	(38,977)	42,884	(33,508)	(262)	5,469
SUP042	Business World Support and Hosting	46,309	(36,000)	46,309	(36,000)	34,732	(36,000)	34,739	(42,770)	8	(6,770)
Finance total		731,397	(301,622)	731,397	(301,622)	536,451	(235,217)	558,799	(221,701)	22,348	13,515
SUP010	Internal Audit	107,302	(21,087)	107,302	(21,087)	80,476	(15,815)	80,177	(15,815)	(300)	0
SUP402	Glos. Counter Fraud Unit	406,671	(406,671)	431,536	(431,536)	321,102	(323,652)	307,388	(323,868)	(13,714)	(216)
SUP403	CDC Counter Fraud	52,925	(60,026)	52,925	(60,026)	41,915	(3,855)	49,798	0	7,883	3,855
Audit and Counter Fraud		566,898	(487,784)	591,763	(512,649)	443,493	(343,322)	437,362	(339,683)	(6,131)	3,639
SUP003	Human Resources	525,802	(267,224)	525,802	(267,224)	385,007	(200,418)	372,535	(201,255)	(12,471)	(837)
SUP019	Health & Safety	111,394	(83,677)	111,394	(83,677)	83,192	(62,758)	83,008	(64,904)	(183)	(2,146)
SUP020	Training & Development	94,786	(44,292)	94,786	(44,292)	68,139	(21,969)	75,438	(21,969)	7,299	0
SUP013	Payroll	99,538	(73,469)	99,538	(73,469)	72,491	(55,102)	70,055	(66,191)	(2,436)	(11,089)
HR Support & Payroll total		831,520	(468,662)	831,520	(468,662)	608,828	(340,247)	601,036	(354,319)	(7,792)	(14,072)
SUP033	Central Purchasing / Procurement	57,068	(22,034)	57,068	(22,034)	42,369	(16,526)	45,338	(16,526)	2,969	0
Procurement total		57,068	(22,034)	57,068	(22,034)	42,369	(16,526)	45,338	(16,526)	2,969	0
Total		2,186,883	(1,280,102)	2,211,748	(1,304,967)	1,631,141	(935,311)	1,642,534	(932,229)	11,394	3,082

Comments - Q3 Variance
Includes expenditure for franking machine credits, actual postage charges to be recharged out across services. This will be showing as an underspend in the other services and has no overall impact upon the budget. £16k underachievement in 3rd party income.
Underspend on employee costs - this will reduce in quarter four as a new member of staff was appointed in January. Any surplus will be shared across partners.
General underspend in Supplies and Services.
Overachieved 3rd party income due to SLA changes.

Business Support Services - Customer Services, ICT and Change

Q2 Budget Monitoring - 1st April 2020 to 30th September 2020

0

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
SUP017	Business Improvement/Transformation	110,162		110,162		81,155	0	80,663	0	(492)	0
SUP021	Business Continuity Planning	20,944		20,944		13,087	0	13,007	0	(79)	0
SUP023	Freedom of Information Act	10,650		10,650	0	7,988	0	7,939	(3,000)	(48)	(3,000)
TMR001	Street Naming	30,522	(20,000)	30,522	(20,000)	22,538	(15,000)	4,779	(15,195)	(17,759)	(195)
Change and modernisation		172,278	(20,000)	172,278	(20,000)	124,766	(15,000)	106,388	(18,195)	(18,379)	(3,195)
ADB411	Moreton-in-Marsh, Offices	79,003	(55,092)	79,003	(36,092)	51,367	(30,684)	21,128	(36,000)	(30,239)	(5,316)
COM420	FOH - Moreton	110,917	(4,665)	103,847	(4,665)	74,529	(2,617)	72,773	(77)	(1,756)	2,540
SUP401	FOH - Trinity Road	517,364	(1)	509,399	(1)	378,705	0	376,648	(2,000)	(2,057)	(2,000)
Customer services		707,284	(59,758)	692,249	(40,758)	504,601	(33,301)	470,549	(38,077)	(34,052)	(4,776)
SUP005	ICT	896,465	(5,000)	896,465	(5,000)	708,349	(3,750)	712,260	(5,474)	3,911	(1,724)
SUP031	Application Support	120,780		120,780		120,780	0	137,715	0	16,935	0
ICT and applications - total		1,017,245	(5,000)	1,017,245	(5,000)	829,129	(3,750)	849,975	(5,474)	20,846	(1,724)
Total		1,896,807	(84,758)	1,881,772	(65,758)	1,458,496	(52,051)	1,426,911	(61,746)	(31,584)	(9,694)

Comments
<p>No expenditure so far on new road signs due to Council response to Covid-19. Any underspend will be carried forward to next year to fund new Cotswold signs in the District.</p> <p>Accommodation closed due to Covid-19 resulting in reduced operating costs.</p> <p>Overspend of £15k in respect of maintenance agreements due to increased charges. This overspend is expected to not continue in 2021/22 as Revenues and Benefits system transferred from Civica to Northgate resulting in lower maintenance costs.</p>

Assets, Land, Legal & Property

Q3 2020/21 - 1st April to 31st December 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
ADB401	Trinity Road, Offices	494,436	(343,268)	492,718	(359,527)	329,891	(301,656)	345,682	(305,011)	15,791	(3,355)
ADB402	Trinity Road improvement works	20,000		20,000		15,000	0	0	0	(15,000)	0
ADB412	Moreton-in-Marsh, Offices - Maintenance	43,235		43,235		32,426	0	17,302	0	(15,125)	0
CUL411	Corinium Museum - Maintenance	41,350		41,350	0	31,013	0	4,118	(7)	(26,894)	(7)
ENA401	Housing Enabling Properties	8,110	(17,800)	9,110	(23,476)	5,610	(21,295)	987	(21,475)	(4,623)	(180)
FIE425	22/24 Ashcroft Road	22,764		33,764		16,115	0	13,469	0	(2,645)	0
Asset Management total		629,895	(361,068)	640,177	(383,003)	430,054	(322,951)	381,558	(326,493)	(48,496)	(3,542)
001	Local Land Charges	109,775	(250,705)	109,775	(201,705)	78,385	(151,279)	72,152	(155,449)	(6,233)	(4,171)
004	Legal	436,647	(221,264)	481,356	(221,264)	368,268	(151,163)	374,806	(153,728)	6,538	(2,565)
025	Property Services	319,580	0	312,075	0	225,992	0	226,371	(200)	380	(200)
Land, Legal and Property		866,002	(471,969)	903,206	(422,969)	672,644	(302,442)	673,329	(309,378)	685	(6,936)
Total		1,495,897	(833,037)	1,543,383	(805,972)	1,102,699	(625,393)	1,054,887	(635,871)	(47,811)	(10,478)

Comments - Q3 Variance
Underspends in the overall maintenance budget used to fund some refurbishment works in Trinity Road.
This is a one-off budget for lighting improvements at the Trinity Road offices and move to LED lighting. Works currently on hold whilst the Council consider property requirements.
£15k underspend on premises related expenditure/programmed maintenance. In light of the current Covid situation only works relating to compliance and Health and Safety are currently being carried out.
£27k underspend on programmed and reactive repairs as a result of covid lockdown and Museum project.

Chief Executive and Modernisation

Q2 Budget Monitoring - 1st April 2020 to 30th September 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
COR011	2020 Vision/Transformation	177,000	0	177,000	0	177,000	0	177,000	0	0	0
SUP026	Chief Executive	82,496	0	100,863	0	74,494		76,471		1,977	0
Total		259,496	0	277,863	0	251,494	0	253,471	0	1,977	0

Comments

Revenues and Housing Support

Q3 2020/21 - 1st April to 31st December 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
HBP001	Rent Allowances	14,407,595	(14,187,365)	14,403,605	(14,069,365)	10,753,756	(10,095,770)	10,752,936	(10,094,616)	(819)	1,154
HBP005	Benefit Fraud Investigation	0	0	0	0	0	0	188	0	188	0
Benefits total		14,407,595	(14,187,365)	14,403,605	(14,069,365)	10,753,756	(10,095,770)	10,753,124	(10,094,616)	(631)	1,154
HOM001	Homelessness	76,402	(29,266)	126,402	(29,266)	107,775	(21,949)	222,251	(223,065)	114,476	(201,115)
HOM005	Homelessness Hostel Accommodation	500	(35,500)	500	(35,500)	375	(26,625)	12,576	(15,992)	12,201	10,633
HOM006	Temporary Emergency Accommodation	0	0	0	0	0	0	10,528	(5,726)	10,528	(5,726)
PSH001	Private Sector Housing Grants	32,854	0	32,854	0	20,820	0	20,874	0	54	0
Housing Management total		109,756	(64,766)	159,756	(64,766)	128,970	(48,574)	266,228	(244,782)	137,259	(196,208)
LTC001	Council Tax Collection	219,137	(143,808)	237,187	(105,808)	298,073	(3,750)	274,499	(1,445)	(23,574)	2,305
LTC002	Council Tax Support Administration	0	0	0	0	0	0	3,750	(2,087)	3,750	(2,087)
LTC011	NNDR Collection	51,618	(193,902)	51,618	(184,902)	161,864	0	39,402,653	(39,192,443)	39,240,789	(39,192,443)
PUT001	Concessionary Travel	15,392	0	15,392	0	10,981	0	8,618	0	(2,363)	0
SUP014	Cashiers	36,306	0	35,791	0	25,677	0	25,521	0	(156)	0
SUP028	Security Carriers	0	0	0	0	0	0	625	0	625	0
Revenues total		322,453	(337,710)	339,988	(290,710)	496,594	(3,750)	39,715,667	(39,195,975)	39,219,072	(39,192,225)
Total		14,839,804	(14,589,841)	14,903,349	(14,424,841)	11,379,320	(10,148,095)	50,735,019	(49,535,374)	39,355,700	(39,387,279)

Comments - Q3 Variance

£88k Preventing Homelessness Grant received, any surplus will be transferred to reserves at year end. Increase in Emergency Accommodation expenditure matched by increase in Housing Benefit payments.

During lockdowns we are not able to use Ashcroft Rd to full capacity due to social distancing requirements. Occupation has therefore been lower which is reflected in the reduction in housing benefit income. The expenditure is mostly related to the contract cleaning and reactive repairs to the property, for which there is no budget in 20/21. In a normal year with full occupancy the rental income should ensure the expenditure is recovered.

The expenditure is contract cleaning for the Barrel Store used as temporary emergency accommodation in the first lockdown to house Rough Sleepers. This cost centre is now where the new Tetbury accommodation is coded to.

Underspend in Postal charges of c£15k, this will be eradicated by Annual Billing at the end of Feb.

Includes all COVID Business support grants distributed by the Council, £37.464m grant funding provided and £37.544m paid. An additional £1.728m paid out for Tier 4 & National Lockdown to 31/12/20 funded by government grant income.

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
CPK401	Car Parks	972,963	(2,751,545)	947,483	(1,089,221)	601,235	(668,526)	601,051	(875,933)	(185)	(207,407)
CPK402	Car Parks - Maintenance	35,725	0	35,725	0	26,794	0	28,190	0	1,396	0
CPK413	Car Parks - Tetbury The Chippings	39,075	(54,000)	39,075	(54,000)	29,306	(40,500)	8,276	(25,120)	(21,030)	15,380
CPK414	Car Parks - Chipping Campden	0	0	0	0	0	0	10,841	(10,841)	10,841	(10,841)
CPK499	Car Parking Reserve	0	0	0	0	96,893	0	96,893	0	0	0
Car Parking total		1,047,763	(2,805,545)	1,022,283	(1,143,221)	754,228	(709,026)	745,251	(911,893)	(8,978)	(202,868)
CCC001	Climate Change	93,792	0	93,792	0	70,317	0	64,192	0	(6,125)	0
Climate change total		93,792	0	93,792	0	70,317	0	64,192	0	(6,125)	0

Comments - Q3 Variance
Car park income from permits, fees and excess charging fees £201k higher than estimated in the revised budget.
Lower parking fees collected and corresponding reduced payments to the Feoffees of Tetbury.
Net variance of nil as parking income collected on behalf of Chipping Campden Town Trust

Environmental Services (continued)

Q2 Budget Monitoring - 1st April 2020 to 30th September 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
CCM001	Cemetery, Crematorium and Churchyards	208,042	(63,830)	208,042	(63,830)	166,623	(47,873)	168,595	(46,852)	1,972	1,020
CCM402	Cemeteries - Maintenance	16,275	0	16,275	0	12,206	0	2,913	0	(9,293)	0
HLD410	Waste - Cleansing	123	0	123	0	0	0	0	0	0	0
HLD411	Waste - Cemeteries	2,927	0	2,927	0	632	0	732	(7,270)	99	(7,270)
REG003	Animal Control	59,185	(32,505)	59,185	(32,505)	44,323	(21,304)	107,626	(21,699)	63,302	(395)
REG019	Public Conveniences	274,495	(84,030)	274,495	(84,030)	185,512	(63,023)	153,051	(38,092)	(32,461)	24,931
RYC001	Recycling	2,459,487	(999,964)	2,524,487	(839,964)	2,038,803	(571,059)	1,994,975	(567,439)	(43,828)	3,620
RYC002	Green Waste	942,667	(764,000)	942,667	(685,000)	782,208	(675,000)	787,794	(708,699)	5,586	(33,699)
WST003	Refuse / Recycling Organic & Food Waste	747,461	0	747,461	0	622,884	0	755,642	(140,662)	132,758	(140,662)
WST001	Street Cleaning	1,089,621	0	1,089,621	0	905,049	0	906,345	0	1,296	0
WST001	Household Waste	1,536,191	(8,780)	1,536,191	(8,780)	1,236,927	(6,585)	1,233,393	(57,690)	(3,534)	(51,105)
WST004	Bulky Household Waste	40,907	(36,000)	40,907	(36,000)	30,680	(27,000)	57,437	(62,618)	26,757	(35,618)
WST401	Refuse-Stow Fair	11,206	0	11,206	0	10,617	0	1,756	0	(8,860)	0
WST402	South Cerney Depot, Packers Lease	33,467	(173,500)	33,467	(173,500)	7,500	(173,500)	3,737	(173,743)	(3,763)	(243)
Environmental Services Client		7,422,054	(2,162,609)	7,487,054	(1,923,609)	6,043,965	(1,585,343)	6,173,996	(1,824,764)	130,031	(239,421)
FLD401	Land Drainage	95,555	(20,000)	95,555	(20,000)	70,526	(20,000)	67,068	(17,045)	(3,458)	2,955
Flooding total		95,555	(20,000)	95,555	(20,000)	70,526	(20,000)	67,068	(17,045)	(3,458)	2,955
REG023	Environmental Strategy	647	0	647	0	0	0	0	0	0	0
Waste and Recycling Policy		647	0	647	0	0	0	0	0	0	0
Total		8,659,811	(4,988,154)	8,699,331	(3,086,830)	6,939,036	(2,314,369)	7,050,506	(2,753,703)	111,470	(439,334)

Comments - Q3 Variance

£9k underspend on Programmed and Reactive repairs [part of BMF]. Will be used towards Cemeteries Memorial Repairs.

This expenditure requires further investigation with Ubico and West Oxfordshire District Council.

Income from the use of Public Conveniences has been affected by the Covid19 lockdown this year. Whilst income is underachieved the operating costs on cash collection, electricity and water are also underspent.

£20k underspend in relation to In-Cab licence costs. Original proposal would have seen procurement in November 2019. Due to project slippage procurement in 20/21, licence costs for the 1st year will be included in the Capital purchase. Revenue licence budget will be included in 21/22. £10k underspend on marketing. £14k underspend on contractors fees.

£6k overspend on supplies and services. £54k overachieved on Green Waste annual subscriptions in comparison to revised budget. £19k unachieved in Ubico savings for fleet vehicle hire.

The costs of the transfer of food waste flow through this cost centre. Thamesdown Recycling invoice the Council for transfer of Food Waste to Andigestion Ltd, this charge is then charged onto Gloucestershire County Council.

Unbudgeted income £51,888 recieved from Publica for resource. Employee is paid through the Council which resulted in an overspend of £51,888 in expenditure but this overspend has been offset by other underspends within supplies and services, one of which being £45k for waste transfer to Purton.

Increased demand of Bulky Waste collection due to Covid19 and corresponding increase in expenditure.

Underspend on supplies and services, no Stow Fair due to Covid19.

Leisure & Communities

Q3 2020/21 - 1st April to 31st December 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
COM401	Health Policy	25,642	0	25,642	0	18,928	(25,000)	17,093	(25,000)	(1,835)	0
COM402	Community Liaison	95,090	0	95,090	0	79,709	0	77,045	0	(2,664)	0
COM403	Youth Participation	92,863	0	92,863	0	69,491	0	29,958	0	(39,532)	0
COM405	Health Development	41,413	0	41,413	0	32,939	0	31,417	0	(1,522)	0
GBD001	Community Welfare Grants	165,352	0	165,352	0	152,132	0	151,794	0	(338)	0
HLD401	Health & Wellbeing	0	0	0	0	0	0	0	0	0	0
HLD403	Crime Prevention Initiatives	0	0	0	0	9,559	0	9,559	0	0	0
Community Liaison		420,360	0	420,360	0	362,757	(25,000)	316,865	(25,000)	(45,892)	0
CCR001	Community Safety (Crime Reduction)	68,150	0	68,150	0	50,588	(29,559)	38,653	(29,559)	(11,935)	0
SUP002	Consultation, Policy & Research	86,842	0	86,842	0	63,414	0	66,149	0	2,735	0
Community Safety		154,992	0	154,992	0	114,002	(29,559)	104,802	(29,559)	(9,200)	0

Comments - Q3 Variance
<p>£39k underspend on Community Activity Support Grants. Scheme has been reviewed. Spacehive have been procured as a civic funding platform. £24k Annual licence fee of £24k paid in Q3.</p>

Leisure & Communities (continued)

Q2 Budget Monitoring - 1st April 2020 to 30th September 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
CUL410	Corinium Museum	98,980	0	98,980	0	0	0	5,080	0	5,080	0
CUL412	Collection Management	4,855	0	4,855	0	0	0	0	0	0	0
CUL413	Northleach Resouce Centre	8,850	0	8,850	0	6,638	0	0	0	(6,638)	0
CUL415	Corinium Museum - HLF Project	0	0	0	0	0	0	5,082	0	5,082	0
REC410	Cirencester Leisure Centre and SLM contract costs	671,527	(103,269)	1,473,398	0	692,978	0	456,262	(5,000)	(236,716)	(5,000)
REC413	Ciren - Dryside		0	0	0	0	0	0	(12,025)	0	(12,025)
REC419	Cirencester Leisure - Maintenance	32,850	0	32,850	0	24,638	0	41,219	0	16,581	0
REC430	C Campden - Centre Management	124,490	0	124,490	0	61,511	0	37,608	0	(23,903)	0
REC450	Bourton - Centre Management	147,697	0	147,697	0	0	0	0	0	0	0
REC459	Bourton - Maintenance	28,019	0	28,019	0	21,014	0	95	0	(20,919)	0
Leisure Management		1,117,268	(103,269)	1,919,139	0	806,778	0	545,346	(17,025)	(261,432)	(17,025)
TOU001	Tourism Strategy and Promotion	14,271	0	14,271	0	10,703	0	10,638	0	(65)	0
TOU002	Partnership Grants	54,000	0	54,000	0	54,000	0	54,000	0	0	0
TOU003	Cotswold Tourism Partnership	0	0	42,222	0	47,654	0	62,463	(14,809)	14,809	(14,809)
TOU004	Discover England Fund - Project	0	0	0	0	0	0	4,850	(4,850)	4,850	(4,850)
Tourism Policy		68,271	0	110,493	0	112,357	0	131,951	(19,659)	19,594	(19,659)
Total		1,760,891	(103,269)	2,604,984	0	1,395,894	(54,559)	1,098,965	(91,243)	(296,929)	(36,684)

Comments - Q3 Variance
<p>Support payments made to external leisure provider SLM through 'open book process' were £235k lower than estimated in revised budget. Grant from Sport England of £5k used to fund consultancy costs in relation to options for leisure provision during pandemic.</p> <p>Rental income due from physiotherapy and beauty at Cirencester Leisure).</p> <p>Works to air conditioning system in the Cafe at Cirencester Leisure Centre as well as works to poolside steels. Funded from Building Maintenance Fund (BMF), any overspend will be covered by underspends in the BMF within other areas such as Bourton Maintenance.</p> <p>Lower dual use charge paid to school due for community use of leisure facilities due to closure of facilities during pandemic.</p> <p>Lower maintenance expenditure due to closure of facilities during pandemic.</p>

Planning & Strategic Housing

Q3 2020/21 - 1st April to 31st December 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget		Comments - Q3 Variance
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	
DEV001	Development Management - Applications	850,681	(1,169,879)	850,681	(719,879)	624,238	(539,909)	602,801	(749,712)	(21,437)	(209,803)	Planning Income recovered more than revised budget estimated. No large appeal costs to date
DEV002	Development Management - Appeals	128,319	0	128,319	0	95,362	0	57,364	(11,350)	(37,999)	(11,350)	
DEV003	Development Management - Enforcement	184,169	0	184,169	0	135,779	0	134,955	0	(823)	0	
DEV004	Development Advice	327,953	0	327,953	0	242,163	0	240,695	0	(1,468)	0	
DEV401	Planning Advice For Land Charges	11,218	0	11,218	0	8,179	0	8,129	0	(50)	0	
DEV488	Planning - Section 106 Agreements	0	0	0	0	0	0	957,205	(957,205)	957,205	(957,205)	
DEV499	Development Services - Holding Account	0	0	0	0	11,787	0	11,787	0	0	0	
Development Management		1,502,340	(1,169,879)	1,502,340	(719,879)	1,117,507	(539,909)	2,012,936	(1,718,268)	895,429	(1,178,358)	
PLP005	Heritage & Design	196,822	0	196,822	0	146,981	0	142,252	0	(4,728)	0	
Heritage & Conservation		196,822	0	196,822	0	146,981	0	142,252	0	(4,728)	0	
CIL001	Community Infrastructure Levy											Overspend on Publica contract. When CiL was implemented at CDC the resource costs were based on WODC coming on line with CiL and the resource being shared 50/50. WODC are still to go live with CiL. Underachieved income for provision of copies of plans and ordnance survey fees.
		10,000	(10,000)	10,000	(10,000)	7,500	(7,500)	59,188	(101,527)	51,688	(94,027)	
PLP002	Local Development Framework	250,055	(780)	250,055	(780)	182,352	(585)	182,167	(258)	(184)	327	
PLP401	Fwd Plan work for Development Management	16,360		16,360	0	12,022	0	11,949	0	(73)	0	
PLP499	Local Development Framework Reserve	0		0	0	3,012	0	3,012	0	0	0	
PLP001	Planning - Service Mgt. and Support Services	15,910	(11,510)	15,910	(11,510)	11,933	(8,633)	14,134	(29)	2,202	8,604	
Planning Policy		292,325	(22,290)	292,325	(22,290)	216,818	(16,718)	270,451	(101,813)	53,633	(85,096)	
HAD001	Housing Advice	276,290	0	271,795	0	202,090	0	200,354	0	(1,736)	0	
HOS001	Housing Strategy	92,562	(295)	91,812	0	67,079	0	66,697	0	(382)	0	
HOS002	Housing Partnerships	24,218	0	24,218	0	17,744	0	17,637	0	(108)	0	
HOS005	Community Led Housing	30,200	0	30,200	0	22,650	0	22,650	0	0	0	
Strategic Housing		423,270	(295)	418,025	0	309,564	0	307,337	0	(2,226)	0	
Total		2,414,757	(1,192,464)	2,409,512	(742,169)	1,790,869	(556,627)	2,732,977	(1,820,081)	942,108	(1,263,454)	

Democratic and Committee Services

Q3 2020/21 - 1st April to 31st December 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
DRM005	Committee Services	69,453	(11,100)	51,458	0	36,575	0	51,370	(3,635)	14,794	(3,635)
DRM008	Corporate Subscriptions	18,980	0	18,980	0	14,235	0	18,976	0	4,741	0
Committee Services total		88,433	(11,100)	70,438	0	50,810	0	70,346	(3,635)	19,536	(3,635)
ELE*	Elections	138,934	(1,880)	138,934	(1,880)	86,850	(1,410)	133,743	(22,352)	46,893	(20,942)
Elections total		138,934	(1,880)	138,934	(1,880)	86,850	(1,410)	133,743	(22,352)	46,893	(20,942)
SUP018	Press & PR/Communications	55,686	0	55,686	0	41,014	0	33,210	0	(7,804)	0
SUP024	Postal Services	39,653	0	39,653	0	29,050	0	30,855	0	1,805	0
Communications		95,339	0	95,339	0	70,064	0	64,065	0	(5,999)	0
DRM001	Democratic Representation and Management	114,646	0	114,646	0	85,957	0	86,661	0	704	0
DRM003	Councillors Allowances	315,829	0	301,844	0	226,383	0	230,431	0	4,048	0
DRM004	Servicing Council	16,882	0	3,993	0	2,995	0	4,082	0	1,087	0
Member Support total		447,357	0	420,483	0	315,335	0	321,174	0	5,839	0
SUP022	Print & Design	213,056	(22,025)	213,056	(22,025)	152,177	(16,519)	152,784	(15,518)	608	1,001
Print & Design total		213,056	(22,025)	213,056	(22,025)	152,177	(16,519)	152,784	(15,518)	608	1,001
Total		983,119	(35,005)	938,250	(23,905)	675,236	(17,929)	742,112	(41,506)	66,876	(23,577)

Comments - Q3 Variance

Expenditure variance relates to investment in [Modern.Gov](#).

Net overspend of £25,950 due to timing differences on receipt of outstanding funding from Electoral Claims Unit. A debtor will be included at the end of the year for any funds outstanding.

Retained Services - Corporate Income & Expenditure, Investments, Corporate Management

Q2 Budget Monitoring - 1st April 2020 to 30th September 2020

Cost Centre		Original Budget		Revised Budget		Profiled Q3 budget		Actual position Q3		Q3 (Under) / Over Budget	
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income
FIE030	Interest and Investment Income	0	(602,668)	0	(602,668)	0	(447,276)	11,950	(303,054)	11,950	144,222
FIE010	Interest payable and Similar Charges	166,348	0	67,000	0	50,250	0	0	0	(50,250)	0
FIE410	Commercial Properties - General	10,630	(295)	10,630	39,705	7,815	(221)	15,448	(13,681)	7,633	(13,459)
FIE*	Commercial Properties - summary	94,339	(582,801)	94,012	(582,832)	45,814	(647,469)	23,785	(637,044)	(22,029)	10,424
HAV001	Housing Advances					0	0	0	0	0	0
OOE100	Gains and losses on disposals				0		0		0	0	0
Corporate Income & Expenditure total		271,317	(1,185,764)	171,642	(1,145,795)	103,879	(1,094,966)	51,182	(953,779)	(52,697)	141,187
NDC401	Discretionary Pension Payments	5,149,916		5,376,646		5,093,736	0	4,970,384	0	(123,352)	0
SUP032	Strategic Directors	451,252		498,446		382,425	0	349,003	(4,350)	(33,422)	(4,350)
COR005	Corporate Finance	98,547		98,547		102,721	0	156,315	(1,075)	53,594	(1,075)
COR007	External Audit Fees	55,830		55,830		25,917	0	19,168	0	(6,750)	0
COR008	Bank Charges	61,065		61,065		45,799	0	44,685	(9)	(1,114)	(9)
COR400	Savings and Growth Items	(91,144)		(70,144)		(52,608)	0	42,491	0	95,099	0
COR401	Publica Group	0		435,864	(435,864)	326,898	(436,358)	328,380	(436,852)	1,482	(494)
COV019	Corona Virus	0		250,000	(1,232,000)	208,333	(1,232,000)	505,678	(1,433,245)	297,345	(201,245)
COV020	High Street Re-Opening	0		0		0	0	21,165	(14)	21,165	(14)
BAL100	Depreciation, trfs to/from Reserves, etc.	(4,355,137)		0	(5,413,359)	0	0	0	0	0	0
Corporate Management and Directors total		5,725,466	(4,355,137)	6,706,254	(7,081,223)	6,133,221	(1,668,358)	6,437,268	(1,875,545)	304,047	(207,187)
Total		5,996,783	(5,540,901)	6,877,896	(8,227,018)	6,237,099	(2,763,324)	6,488,450	(2,829,324)	251,350	(66,001)

Comments
<p>During 2019/20 the Council purchased a large number of waste vehicles which have been leased to Ubico under a finance lease agreement, we have therefore exceeded the income target for finance lease interest by £20k, this has been corrected in the 21/22 draft budget.</p> <p>Interest received from investments - £169k, variance to profiled budget. Year end estimated position is £133k under budget due to impact of Covid pandemic on markets.</p> <p>Expenditure overspend relates to Treasury Management advisors fees which have previously been netted off investment income.</p> <p>No interest due as no borrowing undertaken in 2019/20 or 2020/21 to date.</p> <p>Income exceeded budget due to income received from Gloucestershire One Public Estate for feasibility studies for Forum Car Park and Police station site.</p> <p>Underspend on programmed and reactive repairs due to Covid restrictions. Lower income due to requirement for tenants to vacate units at Abberley House whilst repairs on the roof undertaken.</p> <p>Lump sum payment in advance of pension contributions for next three years made in April 2020 to Gloucestershire Pension Fund of £4.9m £112k lower than budgeted. Underspend of £11k on other discretionary pension payments.</p> <p>Underspend of £15k on employee expenses due to reduction in travel during covid pandemic. Net Saving in year of £17.5k as a result of retirement of Head of Paid Service.</p> <p>Income variance relates to unbudgeted income received for shared CFO role continuing in Q1 of 2020/21 until new CFO appointed at West Oxfordshire DC.</p> <p>Overspend on insurance due to charges not yet recharged across services. This will be showing as an underspend in the other services and has no overall impact upon the budget. This will be posted during Q.4.</p> <p>Savings target, annual sum of £112k against Ubico contract not achieved to date due to impact of Covid 19 on waste volumes presented by residents less contingency budgets for salary increases and utilities increases not utilised.</p> <p>Covid related expenditure which includes additional Ubico Covid costs of £386k, £45k of community grants and £17k of test and trace self isolation payments. Covid grants received from government and from Gloucestershire County Council in excess of revised budget.</p> <p>Expenditure in relation to reopening of high street post lockdown.</p>

2020/21 Summary of budgets and expenditure Q3

Project	Budget for the year £	Expenditure £	Other Committed Expenditure £	Comments
Disabled Facilities Grants [Better Care Fund]	700,000	335,095	177,269	Due to the Covid-19 pandemic restrictions, fewer visits to properties by Occupational Therapists, surveyors and contractors have limited the number of referrals received and work completed. There are 51 ongoing and current DFG cases. 14 of these cases have been approved with committed expenditure of £177,269. A further 20 referrals are expected during Q.4.
ICT Infrastructure	120,000	58,351	25,000	Funding has been committed to cover the Wireless Upgrade, Planning Public Access system and rolling laptop replacements.
Community Projects Fund	115,000	44,620	55,857	Under current arrangements, there is often a lag between commitment and expenditure, as projects are given a year to commence on site.
Replace pay and display machines	125,000	0	0	During the course of next year [2021-22], there will be a review of payment methods in the car parks across the District, which may result in replacing the existing machines with alternative mechanisms or technology.
Recycling and waste vehicles	2,080,000	1,176,977	903,023	Anticipated that all orders will be placed in 2020-21 but due to lead times, some vehicles may not arrive until 2021-22. Any underspend will need to be carried forward to 2021-22.
Car Park Improvements	245,000	0		The planned refurbishment for the Car Park at Rissington Road, Bourton on the Water has been delayed. The project will be revisited during 2021-22.
Waste Receptacles	55,000	19,353	35,647	Anticipated that the budget will be spent in full. Orders have been placed but due to lead times, some containers may not be received until Q.1 2021-22. Any underspend will need to be carried forward to 2021-22.
Electric vehicle charging points [EVCPs]	600,000	30,807	0	Two charging points have been installed at the new Whiteway Car Park. Further work to establish more across the district was the subject of a Cabinet decision in January and procurement is now progressing to appoint a supplier.
Cirencester Parking – Rugby Club	390,000	241,628	135,000	The project is now complete. The committed amount includes a 'bond' of £22k, which Gloucestershire County Council hold on deposit until the s278 works are inspected and signed-off. It is anticipated that this will be refunded in due course. The Section 278 Agreement is a legally binding document between the Local Highway Authority and the developer to ensure that the work to be carried out on the highway is completed to the standards and satisfaction of the Local Highway Authority.
In-Cab Technology [Ubico]	140,000	37,350	102,650	It is anticipated that the budget will be spent in full and that the technology will go live in February 2021.
Roller Brake Testing [Ubico]	52,000	0	52,000	Procurement exercise underway. It is expected that an order will be placed in Q.4
Corinium Museum HLF "Stone Age to Corinium"	441,000	233,227	207,773	The project is now complete and (notwithstanding Covid-19 restrictions) opened to the public in December.
Webcasting and Audio Visual	80,000	80,000	0	Procurement process complete and technology installed in December 2020 with the first live streaming from the Council Chamber expected once Covid-19 restrictions are eased.

Investment				
Packers Leaze Depot – Flood Prevention Works	80,000	0	0	Currently finalising specification and design for works and the procurement package. Due to contract tender time lines, this project will commence in Q.1 2021/22.
Rural Broadband	500,000	0	0	This scheme is dependent on a bigger scheme being agreed with the County Council.
Acquisition of Strategic Site Moreton-in-Marsh	980,000	0	0	Due to delays with finalising acquisition, unlikely to complete in this financial year.
Investment in Strategic Property Acquisition [Council 27 th June 2019]	4,360,000	0	0	Discussions remain on going with landowner. Completion will not take place this year.
	11,063,000	2,257,408	1,694,219	

Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET – 1 MARCH 2021
Report Number	AGENDA ITEM 8
Subject	STRATEGIC OUTCOMES PLANNING MODEL – LEISURE STRATEGY
Wards affected	ALL
Accountable member	Cllr Jenny Forde, Cabinet Member for Health and Wellbeing Email: jenny.forde@cotswold.gov.uk
Accountable officer	Scott Williams, Business Manager (Contracts) Tel: 01285 623654 Email: scott.williams@publicagroup.uk
Summary/Purpose	To consider the findings and recommendations proposed by consultants commissioned to develop a Strategic Outcomes Planning Model – Leisure Strategy for the District and approve the Strategy.
Annexes	Annex A – Strategic Outcomes Planning Model Summary Report February 2021 (Full Report to be uploaded to Councillor Portal).
Recommendation/s	<p>That the Cabinet:</p> <ul style="list-style-type: none"> a) Endorses the findings of the consultant and approves the Strategic Outcomes Planning Model – Leisure Strategy, including its key intervention recommendations. b) Delegates’ authority to Officers to work in partnership with other organisations to establish the feasibility and funding sources for the projects identified within the strategy and to prepare business cases, where opportunities arise, to bring them forward for consideration. c) Give authority to undertake a leisure management options appraisal to determine the most suitable delivery model, contract scope and contract terms for the Council’s leisure facilities, when the current contract expires.
Corporate priorities	Support Health and Wellbeing.
Key Decision	NO
Exempt	NO
Consultees/ Consultation	<p>I) Key Stakeholders consultation – Active Gloucestershire, Gloucestershire County Council, Gloucestershire Police and Crime Commissioner, Bromford, Cotswold National Landscape, Clinical Commissioning Group, Sport and Leisure Ltd.</p>

	<p>2) Online community survey – 1,066 residents responses received.</p> <p>3) Virtual focus groups – Tetbury residents, Fairford residents, young people, older people and families.</p>
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I. BACKGROUND

Cotswold District Council required a Strategic Outcome Planning Model – Leisure Strategy for the District, to develop a clear approach (determined by local priorities and outcomes) to providing effective and sustainable physical activity and sports opportunities for local communities via investment in its stock of leisure facilities and other non-facility services interventions.

2. MAIN POINTS

- 2.1. Leisure consultants Max Associates were commissioned to undertake the Strategic Outcomes Planning Model – Leisure Strategy, . The firm utilised Sport England Guidance, which was published to assist local authorities to take a strategic approach to maximising the contribution that sport and physical activity makes to its local outcomes and to ensure that any local investment made is as effective as possible and is sustainable in the long term.
- 2.2. The Strategic Outcomes Planning Model is broken down into four stages:
 - a) Stage 1 Outcomes - Developing shared local outcome for your place;
 - b) Stage 2 Insight - Understand your community and your place;
 - c) Stage 3 Interventions - Identify how the outcomes can be delivered sustainably;
 - d) Stage 4 Commitment - Secure investment and commitment to outcome delivery.
- 2.3. Local and National strategies and priorities (full details can be found in Stage 1 of the full report) were considered and extensive consultation was carried out with residents and stakeholders to understand how physical activity and sport can impact these strategies and priorities. Key themes emerged as; Healthier District, Connected Community and Active environment.
- 2.4. The outcome of the strategy is the establishment of key service and facility intervention recommendations, these are set out in Annex A.
- 2.5. Within Stage 4 of the report, the consultants have recommended that a leisure management options appraisal is conducted to determine the most suitable delivery model, contract scope and contract terms for the Council's leisure facilities, when the current contract expires in July 2023 (there is the option to extend the current contract by 3 years.)
- 2.6. It is worth noting that the research for this strategy commenced prior to the Covid-19 pandemic, which has had a huge impact on all aspects of UK life and economy, including the unprecedented closure of leisure centres across the country. The effects of this on leisure services is still unknown, but it is clear that going forward the benefits of being physically active will need to be aligned with local priorities to show how physical activity can be a really effective means of helping the recovery.

3. FINANCIAL IMPLICATIONS

- 3.1. There are no financial implications arising directly from this report.
- 3.2. The specific intervention recommendations set out in the Strategy will, if taken forward, have financial implications for the Council in the future. However, the strategy will be used to provide evidence and support in securing external sources of grant funding and Section 106 contributions which can be used to support individual business cases. If the strategy is approved, further reports will be submitted to members identifying sources of funding for consideration and will request approval to progress the recommendations in the strategy as opportunities arise.

4. LEGAL IMPLICATIONS

- 4.1. There are no legal implications arising directly

5. RISK ASSESSMENT

- 5.1. The full extent of the impact Covid-19 pandemic has had is yet to be determined and the future of built leisure services is uncertain, therefore further assessments will be required as we enter the recovery phase.

6. EQUALITIES IMPACT

- 6.1. Any projects/ interventions emerging as a result of the Strategic Outcomes Planning Model – Leisure Strategy will be assessed individually for equalities impact. This is reinforced under the Health and Wellbeing priority of the Corporate Plan, where a range of actions have been identified in order to improve equal access to quality services across the District.

7. CLIMATE CHANGE IMPLICATIONS

- 7.1. There are no climate change implications arising immediately from this report.
- 7.2. The specific interventions and projects emerging from the strategy's recommendations will have climate change implications and opportunities for carbon reduction. This will be considered at the feasibility stage of each project and reported on at a later stage. In order to maximise the opportunity for carbon reductions through individual interventions and projects, carbon reduction will be included as an objective from the start of the design process, and a realistic estimate of the quantified carbon reduction benefit will be made in each case.

8. ALTERNATIVE OPTIONS

- 8.1. Members could choose not to accept the report and/ or its recommendations. The implications of not adopting the Strategic Outcomes Planning Model – Leisure Strategy, could disadvantage the Council when bidding for future external funding and seeking developer contribution towards specific projects and interventions.

9. BACKGROUND PAPERS

- 9.1. None

(END)



COTSWOLD
DISTRICT COUNCIL

Cotswold Leisure Strategy

Summary

February 2021



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I. INTRODUCTION AND BACKGROUND

- II. Cotswold District Council (CDC) is committed to helping residents to access the support they need to ensure a high level of health and wellbeing.
- III. The Council identified the requirement to develop a Leisure Strategy (supporting the Cotswold Local Plan 2011-2031) which incorporates both service interventions and built facilities, based on a cross sectional perspective and local strategic outcomes.
- IV. These outcomes were determined by using appropriate information sources and following the Sport England Strategic Outcomes Planning Model to develop a clear strategic approach to providing effective and sustainable physical activity and sport opportunities for local communities and residents in the Cotswold District.
- V. It is worth noting that this strategy work commenced before and during the COVID-19 pandemic which has had a huge impact on all aspects of UK life and economy, including the unprecedented closure of leisure centres and health clubs across the country. The next stage is after lockdown 3 when centres and clubs reopen in the new 'normal' adjusting to people's consumer confidence, change in behaviour, new habits and attitude to sport and physical activity post lockdown. We don't necessarily know yet what the effect on leisure services will be under this new 'normal', but it is clear that going forward the benefits of being physically active will need to be aligned with local priorities to show how physical activity can be a really effective means of helping the recovery.
- VI. The strategic priorities of this Leisure Strategy should be reviewed annually in context of COVID-19 implications to ensure priority themes remain relevant.
- VII. The Strategic Outcomes Planning Model is based on Sport England guidance as set out below. The guidance is structured around 4 stages:

Stage 1 – Outcomes – Developing shared local outcomes for your place;

Stage 2 – Insight – Understand your community and your place;

Stage 3 – Interventions – Identify how the outcomes can be delivered sustainably;

Stage 4 – Commitment – Secure investment and commitment to outcome delivery.



1. Stage 1 – Outcomes

Key Stakeholders Consultation

Cotswold District Council identified key stakeholders they considered important to work together with to fully develop shared local outcomes for the area, which sport and physical activity can impact. An initial stakeholder workshop took place in March 2020 with further stakeholder calls June-July 2020.

Common themes from the stakeholder consultations were:

Healthier & Greener
District

Enhance Physical
& Mental Wellbeing

Create Connected
Communities

Encourage
Active Travel

The outcomes that sport and physical activity can impact have been split across three core themes which emerged from reviewing strategies and the stakeholder consultation.





2. Stage 2 - Insight

Community Consultation

The objective of the wider public consultation was to find out **who** is currently using the community facilities, the **barriers they face** and **what facilities or improvements** should be included to **encourage residents** to be more physically active.

The findings from this community consultation along with the feedback from local sports clubs and the data available from public health collectively informed the local need for facility and service interventions relating to sport and physical activity. The consultation comprised of an online community survey and in depth focus groups.

What did the community consultation tell us?

1,066 people responded to the online survey in June-July 2020 which included questions on active travel and physical activity habits in relation to lockdown. Some interesting feedback revealed that the main barrier to participation is down to not having enough time but improved and clean facilities would encourage people to be more physically active.

Community Online Survey	
Barriers to Participation	Encouragement Factors
Not enough time (work) (39%)	Improved facilities (70%)
Not enough time (home) (9%)	Cleanliness of facilities (71%)
No convenient and accessible facilities (9%)	Ability to maintain social distancing (69%)
No motivation (9%)	Better range of facilities or equipment (67%)
Not enough time (childcare) (8%)	Better programming e.g. classes (62%)
Costs Involved (7%)	Lower costs/prices



The majority of people (51%) travelled to their main exercise location by car due to ease of use. Followed by walking (23%). Just over half (53%) of the sample stated they travelled 10 or less minutes to their main place of activity.



Dedicated cycle lanes was the number one factor (79%) that would encourage people to use their bike more, followed by having **separation from traffic** for reasons of air quality (59%)

Better footpaths (68%) would encourage people to walk more followed by **improved lighting** (48%)

The fact that 78% of respondents said they would like to do more physical activity and 98% think regular exercise is important or very important is encouraging.

Community Online Survey
Key Findings
18% did no/minimal physical activity at all in a typical 4-week period (prior to lockdown)
78% said they would like to do more physical activity (compared to national benchmark 51%)
53% would like to do more exercise to help maintain / improve their physical health
98% think regular exercise/activity was important or very important

Perceived lack of time, especially related to work commitments, is the number one reason that people state for not being more active. One of the ways this could be addressed is by building physical activity opportunities into the community's everyday routine of work, home, shopping and other daily trips.

Many leisure facility users are keen to return when lockdown eases, older age groups and women are the most concerned about the safety implications of revisiting leisure centres, and these should be addressed in an empathetic and targeted way.

What did the focus groups tell us?

The focus groups took place between December 2020 - January 2021 and provided more in depth consultation from Tetbury residents, Fairford residents, young people and families.

Similarly to the online survey not enough time was cited as a barrier to being physically active as well as lack of nearby facilities. Encouragement factors included improved facilities, better

access to open spaces e.g. footpaths and cheaper activities suitable particularly for elderly and young people.

Focus Group Findings	
Barriers to Participation	Encouragement Factors
Not enough time	Improved facilities
Lack of facilities nearby / facility closure	Better and more local facilities / activities
Seasonal factors (dark evenings making it difficult to walk/cycle outdoors, lack of lighting)	Changes and improvements to local paths, roads and open spaces
Cost	Lower costs
Limited opportunities in area to be active particularly elderly / young people	Better programming for elderly and for younger age group e.g. children who are not interested in traditional sport

Both Tetbury and Fairford focus groups were very engaged and interested in providing comments and feedback on leisure provision in their respective areas. There is scope and contacts in place to keep this rapport and engagement going forward.



What are the deductions and considerations from Stage 2?

Health

Cotswold district has good health indicators overall with higher life expectancy and low levels of deprivation. However, still **16.2% of Cotswold adults and 45.2% of children are not meeting the national guidelines for physical activity** and **23% of adults and 14.4% of year 6 children are obese**. Being physically active will benefit those who have excess weight and signposting with partners to encourage healthy eating would also be beneficial.

Catchment Area

A 20-minute drive time catchment area from the three main leisure centres **does not cover** the whole Cotswold area but **does cover** the whole district when all leisure provision including community spaces is assessed. This emphasises the importance of the community spaces in overall leisure provision for the district.

Future Opportunities

Focus further on the over 65-year olds, as this population has the largest predicted increase in age groups with 70-74 years the most prevalent age group in Cotswolds by 2040. It is also important to provide the right leisure activities and provision across all age groups to ensure a younger demographic remains or is attracted to work and live in the area.

Focus on the people within the '**Rural Reality**' and '**Vintage Value**' mosaic groups, as these people will benefit most from increased levels of sport and physical activity and were shown to be under-represented in using leisure centres.

With '**Rural Reality**' there is potential to provide activity within the community or at community centres.

For '**Vintage Values**' consider specific programmes for this group to improve their representation. Vintage Values mainly live in towns, option of walk to park, gardening activities, tai chi, yoga, 60+ swimming, older people networks etc.

As shown in the consultation work common themes to encourage people to be more physically active are;

- better programming for all ages and fitness abilities;
- staff to be welcoming and receptive to all ages, referrals and fitness abilities;
- cleanliness of facilities;
- lower costs / prices; and,
- accessible, well maintained and signposted footpaths and cycle routes

Following the insight gathered in this section combined with the outcomes identified from the stakeholder workshops these have been expanded in the tables below which set out where Cotswold is now and the future direction of travel.

Healthier District

Outcome

- Promote mental and physical health equally by increasing participation in sport and physical activity for all
- Support the 'we can move' campaign aiming to get more people enjoying an active life and where it's normal and easy to be active
- Aim to help 30,000 people become active, to make physical activity the norm across Gloucestershire
- Promote healthy lifestyles and self-care across all ages
- Reduce health inequalities

Where we are now

- 16.2% of adults are inactive
- 73.6% active
- 10.3% fairly active (SE Active Lives Survey)
- 17.9% children less active
- 54.8% children active everyday
- 24.2% children are fairly active
- 23% of adults are obese in Cotswold compared to England 24.1%
- Life expectancy is 2.7 years lower for men and -0.1 years higher for women in the most deprived areas of Cotswold than in least deprived
- In Year 6, 14.4% (118) of children are classified as obese, better than the average for England
- Less than three quarters (69.2%) of children in Gloucestershire have achieved a good level of development by the end of reception. This is worse than the national average.
- Less than half (48.9%) of children who receive free school meals achieve this standard locally.
- 16% of people in Cotswold have a limiting long-term illness
- Estimated diabetes diagnosis rate is worse (67.4%) than (England 78%)
- Estimated dementia diagnosis rate is worse (58.5%) than (England 68.7%)
- The national mental wellbeing survey measures people's outlook on life satisfaction, feeling worthwhile, happy and anxious. For Gloucestershire, approximately one in five people have high self-reported anxiety scores

Where do we want to be?

- Achieving permanent behaviour changes through increasing opportunities for residents to build physical activity into their everyday lives
- Facilitating the enhancement of referrals into physical activity and fitness based programmes
- Increasing emphasis and resources into targeted outreach services for those with long term health conditions

Connected Community

Outcome

- Encourage well-connected, resilient and active communities to help improve social isolation and anti-social behaviour
- Improved and equal access to quality services
- Create more healthy, sustainable, mixed communities
- Improve digital inclusion
- Enable local people to build and nurture strong social networks and vibrant communities
- Ensure that the physical activity offer has a place-based approach and is right for each local community
- Reduce the life expectancy discrepancy for the most deprived Cotswold wards

Where we are now

- Risk of loneliness (65+ years) in parts of the Cotswolds are among the highest in the country. There is a clear link between loneliness and poor mental and physical health
- The Community Wellbeing Survey carried out in July 2017 reported '38% of all respondents feel lonely at times, and loneliness is highest in those with a mental health issue, a long term illness and/or a learning disability. Those with a car as their main form of transport considered themselves less lonely'.

Where do we want to be?

- Using an asset-based community development approach which is increasing participation in physical activity through the development of accessible and suitable opportunities in the community by the community
- Maximising opportunities with local groups and stakeholders, developing new sustainable local community programmes encouraging people to adopt and maintain a healthy lifestyle, particularly in rural isolated communities
- Identifying resources and support in local communities developing local solutions which address barriers to physical activity
- Working in partnership with the Council's leisure contractor raising customer satisfaction, maximising accessibility and ensuring delivery of a positive customer experience
- Utilising the power of physical activity which is improving community cohesion and tackling local issues
- 'Crowdfund Cotswold' is leveraging investment from residents and businesses delivering sustainable local projects aiming to reduce inactivity

Outcome

- Enable residents to live healthy lives through Active Places and Active Travel
- Encourage Active Travel through cycling and walking
- Encourage Active Travel to help increase physical activity and reduce carbon footprint
- Housing and the built environment to enable our residents to live healthy lives
- Support health and well-being projects that are focused on outdoor recreation and activities

Where we are now

- 13% of households have no car in Cotswold (26% across England)
- 17 of the District's wards are ranked in the bottom 25% for public transport in Gloucestershire
- 34% of the District's wards have poor access thresholds to fitness facilities and GPs, if traveling by bus or foot
- Cotswold Playing Pitch Strategy (PPS) issues and priorities included shortfalls for both rugby union and 3G pitches for football use.
- There are 32 registered historic parks and gardens in Cotswold District;
- There are established park runs in Cirencester, Tetbury and at Fire Station College Moreton in Marsh
- Cotswold District is in an area of ANOB with wide access to national walk and cycle ways
- In the online public consultation respondents used the following transport to visit leisure centres:
 - 51% small / medium car
 - 23% walking
 - 14% large car
 - 8% cycling
 - 1% public transport
- 46% stated that they would definitely like to cycle/run/walk to their location if it was easier

Where do we want to be?

- Working in partnership with local groups and stakeholders providing, improving and promoting sustainable transport options, including walking and cycling
- Facilitating partnership work promoting the benefits of active travel encouraging people to engage in active travel (to leisure centres, work, volunteering, villages and town centres)
- Protecting access to open spaces



3. Stage 3 – Interventions

Facility and Service Intervention Recommendations

Following the Sport England strategic outcomes planning guidance; information, comments and evidence from stakeholders' workshops, public consultation, local insight and the Indoor Built Facility Strategy has been analysed to inform relevant facility and service interventions.

The interventions align with the new **Sport England 'Uniting the Movement' Strategy 2021-2031** and three of the strategies 'five big issue' themes; Connecting with Health & Wellbeing, Connecting Communities and Active Environments.

The following facility and service interventions are recommended for future leisure provision aimed at increasing physical activity to meet wider strategic outcomes across Cotswold District. This will help enable the Council to focus activity and resources in the areas of greatest need.

Healthier District

Within the new Corporate Strategy 2020-2024 the 'Health and Wellbeing' priority aims to **'Promote healthy lifestyles, fun and self-care for all ages.'** Access to good quality leisure provision and opportunities to be physically active plays a part in this aim to help reduce health inequalities and encourage people to lead a healthy lifestyle.

Healthier District

Where do we want to be?

- Achieving permanent behaviour changes through increasing opportunities for residents to build physical activity into their everyday lives
- Facilitating the enhancement of referrals into physical activity and fitness based programmes
- Increasing emphasis and resources into targeted outreach services for those with long term health conditions

Facility Interventions

- Provide equipment for all ages: Cotswold has an ageing population which is under-represented in leisure centres - offer toning tables and assisted gym equipment also suitable for post op recovery
- Ensure places for physical activity are clean and inviting
- Facilities to consider social distancing measures if required
- Provide good disability access
- CDC to work with funding and delivery partners, to identify short and medium to longer term investment opportunities for the refurbishment of Cotswold Leisure Cirencester Sports Hall
- Protect all indoor sports facilities within the new local plan

Service Interventions

- Staff training: ensure staff provide an inclusive, encouraging experience for everyone e.g. GP referrals, all ages and fitness levels. Recognise when people with more challenging health needs may require extra support or new and different ways to take part.
- Programming: provide suitable activities for all e.g. gentle exercise classes for older residents, women only sessions and activities for young people not keen on traditional sport
- Make it fun: encourage providers of physical activity to promote fun and enjoyment, helping people build it into their everyday lives
- Be flexible in messaging: different people may need different advice about adapting their activity e.g. people living with long term health conditions

Healthier District

Where do we want to be?



Facility Interventions

- CDC and partners to plan now for the refurbishment of its existing swimming pool facilities at all three key Council owned sites
- Cotswolds Leisure Centre, Cirencester swimming pool will be close to its comfort factor by 2030. A feasibility study should be undertaken to identify if moveable floors can be installed to assist in the provision of an improved varied programme that could meet future increased usage
- Retain existing levels of community accessible and affordable fitness suite provision
- CDC should consider entering into discussions with Cotswold Gymnastics Club with a view to assisting the club in finding its own premises

Service Interventions

- Put even stronger spotlight on safeguarding, so children and young people feel and are safe when being active, and parents are confident it's a safe choice with the welfare of their children paramount
- Improving physical literacy, so residents have a great experience which builds their understanding and knowledge of how to be active, their confidence and competence, but above all their enjoyment
- Embrace technology and the digital world so being active is easier, more attractive and more relevant to the digitally savvy, while being mindful of potential negatives

Connected Communities

A priority in the Corporate Strategy is to **'encourage resilient, well-connected and active communities that take responsibility for their own health and wellbeing goals.'**

The pandemic has highlighted the value of voluntary and community connections, and the trust they have with people within their community - often the most vulnerable and inactive. Continuing to invest in asset-based/place-based community development working together with local clubs, networks and volunteers will help provide physical activity opportunities for local residents and a sense of community.

Connected Community

Where do we want to be?

- Using an asset-based community development approach which is increasing participation in physical activity through the development of accessible and suitable opportunities in the community by the community
- Maximising opportunities with local groups and stakeholders, developing new sustainable local community programmes encouraging people to adopt and maintain a healthy lifestyle, particularly in rurally isolated communities
- Identifying resources and support in local communities developing local solutions which address barriers to physical activity

Facility Interventions

- Ensure community space facilities providing sport and physical activity are protected and maintained to continue with activities they provide
- Identified need for informal community space / centres to provide sports and physical activity, particularly in the rural areas of the District
- CDC to work in partnership with schools where sports facilities are provided for community or club use. There is a requirement for formal community use agreements to be in place at existing sites or future school development sites
- Consider consultation with England Indoor Bowls Association and local bowls clubs on provision of increased indoor bowls rink provision at Fairford Bowls Club

Service Interventions

- Connect people with physical activity: ensure physical activity opportunities are available and promoted for all ages
- Connect with a new generation of community leaders and volunteers to help communities become and stay active
- Support local organisations to think of ways they can use physical activity to address local challenges
- Use local messaging as most effective when delivered by 'people like me' and locally trusted organisations
- Outreach work: leisure providers to consider bigger role in the community to provide support, deliver activities and help develop local initiatives

Connected Community

Where do we want to be?

- Utilising the power of physical activity which is improving community cohesion and tackling local issues
- Working in partnership with the Council's leisure contractor raising customer satisfaction, maximising accessibility and ensuring delivery of a positive customer experience
- 'Crowdfund Cotswold' is leveraging investment from residents and businesses delivering sustainable local projects aiming to reduce inactivity

Facility Interventions

- Consider existing community facilities that could be upgraded or improved through developer contributions for new housing
- Fairford has community space but consultation identified the need for a community gym fitness facility to replace the one at Farmor's school.
- Tetbury Community focus group identified similar issues with the need for more community space and or improved partnership to open up planned community space for physical activity use. Tetbury rugby clubhouse has offered potential space
- Retain the existing levels of community accessible (including pay and play) sports hall, swimming pool and fitness provision in the District

Service Interventions

- Provide activity within the community at community centres or spaces for the 'Rural Reality' group
- Investing in the people and capacity of community organisations such as clubs and charities, who know their area and its needs best

Active Environment

The environment around us is one of the most important factors in enabling people to be active in their everyday life. The places we live, work and visit often act as a daily barrier to people taking part in physical activity and sport, whether that be due to safety, accessibility, awareness or the practicalities of using spaces in the built and natural environment.

During the pandemic, many people in the district have been using local open spaces and parks to keep active. These green spaces are important to the collective recovery from Covid-19 and to create active environments where physical activity and active travel is an easy choice.





4. Stage 4 - Commitment

Management Options Appraisal

A further piece of work to inform management options at the end of the existing contract term will be undertaken in 2021. This management options appraisal will explore various types of delivery model, contract scope, and contract term etc. for Cotswold District Council's leisure facilities.

The purpose of the management options appraisal is to help to determine what the most suitable management option is to achieve financial sustainability in the short to medium term, and consequently what form of leisure contract should be established when the current leisure contract expires.

Delivery Models

A review of the existing leisure contract will take place in 2021

A working group is to be established May – June 2021

Management Options Appraisal work is to be carried out July – September 2021

Various types of delivery model will be explored for Cotswold District Council's leisure facilities including, but not limited to;

- Continue with the existing Contractor through Contract variation/extension;
- Change the operation to in-house service provision;
- Re-tender the operation to appoint another, or the same contractor under different contract terms;
- Operate through a self-supported local trust; and,
- Modify the contract scope to support more than one of the various options available

The leisure contract review will include future facility requirements such as the potential refurbishment of Cotswold Leisure, Cirencester.

The commitment section is to be completed following executive sign off and budgets to proceed are agreed.

Disclaimer

Although the information in this report has been prepared in good faith, with the best intentions, on the basis of professional research and information made available to us at the time of the study, it is not possible to guarantee the financial estimates or forecasts contained within this report.

Max Associates cannot be held liable to any party for any direct or indirect losses, financial or otherwise, associated with any information provided within this report. We have relied in a number of areas on information provided by the client and have not undertaken additional independent verification of this data.

Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET – 1 MARCH 2021
Report Number	AGENDA ITEM 9
Subject	PROPERTY ACQUISITION OF THE TELEPHONE BOX IN SALPERTON
Wards affected	Sandywell/St Michaels/Abbey
Accountable member	<p>Cllr Mike Every - Deputy Leader Email: mike.every@cotswold.gov.uk</p> <p>Cllr Jenny Forde - Cabinet member for Health & Wellbeing Email: jenny.forde@cotswold.gov.uk</p>
Accountable officer	<p>Jasmine McWilliams, Asset Manager Tel: 01285 623255 Email: jasmine.mcwilliams@publicagroup.uk</p> <p>Joseph Walker, Community Partnership Officer Tel: 01285 623146 Email joseph.walker@publicagroup.uk</p>
Summary/Purpose	To decide whether the Council should acquire the telephone box at Salperton from British Telecom
Annexes	<p>Annex A - Location Plan of Salperton Telephone Box</p> <p>Annex B - Photos of Telephone Box</p>
Recommendation/s	<p>That Cabinet:</p> <ul style="list-style-type: none"> a) decides whether to acquire the telephone box at Salperton and transfer it to Cirencester Town Council for relocation to the Market Place in Cirencester in a joint project. b) gives the Group Manager for Commissioning in consultation with the Deputy Leader and Cabinet Member for Finance and the Cabinet Member for Health & Wellbeing delegated authority to agree the final terms for the acquisition of the telephone box and any subsequent transfer to Cirencester Town Council.
Corporate priorities	Working with communities to meet the current and future needs and aspirations of residents.
Key Decision	No
Exempt	No
Consultees/ Consultation	Senior Officers and Cabinet members

I. BACKGROUND

- 1.1 British Telecom (“BT”) consulted mid 2020 on the removal of 12 telephone boxes around the district. Under the OFCOM process there were no telephony grounds for the Council to object to the removal of the box at Salperton.
- 1.2 Hazleton & Salperton Parish Meeting did not indicate an interest in acquiring the box , a process that BT describes as adoption. In order to save the asset the Council expressed an interest, in principle, of adopting the box in the Council’s consultation response.
- 1.3 The Council now has until 31st March 2021 to confirm to BT whether it wishes to adopt the box at Salperton. If the Council agrees to adopt the box BT would decommission it which would involve removing the equipment and wiring to the box.
- 1.4 Cirencester Town Council (“CTC”) have advised that they wish to accommodate the box in the Market Place in Cirencester as a feature, community use and/or a tourist/visitor purpose. There would be opportunity within the crowdfunding application proposal to engage with the public for specific ideas.

2. MAIN POINTS

2.1. Condition of the Telephone Box

Photographs of the box are shown at Annex B. The overall condition of the box is poor and essential repairs including replacing broken glass and door hinges are required to prevent further deterioration and moisture ingress. Minimal repairs have been carried out by BT to keep the box operational and some of these purely practical repairs are not in keeping with the original design such as the addition of perspex panels. If the box were to be restored to its original condition a full refurbishment is required. Once restored a 5 year cyclical paint and repair programme is advised.

2.2 Cirencester Town Council Proposal

Cirencester Town Council have expressed interest in taking ownership of the telephone box and relocating it to Cirencester Market Place. The Town Council have proposed that the project be a joint proposal and are able to provide £1,000 towards the relocation costs and the refurbishment costs. The proposal would involve a joint crowdfunding/fundraising campaign to raise the funds to refurbish the box, which are estimated at £2,500-£3,000 The Town Council would then be responsible for the telephone box after relocation and refurbishment.

2.3 Planning Advice

The telephone box does not appear to be listed, or subject to any other relevant constraints which would affect the proposed relocation (from Salperton only, as the proposed location is unknown). The box is within the Salperton Conservation Area, however this should not affect the proposed relocation.

Schedule 2, Part 12,

Class A of The Town and Country Planning (General Permitted Development) (England) Order 2015 (as amended) allows for 'Development by local

authorities'. The development permitted is **'The erection or construction and the maintenance, improvement or other alteration by a local authority or by an urban development corporation of (a) any small ancillary building, works or equipment on land belonging to or maintained by them required for the purposes of any function exercised by them on that land otherwise than as statutory undertakers; [or/and] (b) lamp standards, information kiosks, passenger shelters, public shelters and seats, telephone boxes, fire alarms, public drinking fountains, horse troughs, refuse bins or baskets, barriers for the control of people waiting to enter public service vehicles, electric vehicle charging points and any associated infrastructure, and similar structures or works required in connection with the operation of any public service administered by them.'**

The reference in Class A to any small ancillary building, works or equipment is a reference to any ancillary building, works or equipment not exceeding 4 metres in height or 200 cubic metres in capacity.

A 'Local Authority' does not include a Town or Parish Council and relates to development by Cotswold District Council. If the Council is not entirely satisfied that the proposed development meets the criteria set out in Schedule 2, Part 12, Class A of The Town and Country Planning (General Permitted Development) (England) Order 2015 (as amended), a planning application should be submitted for consideration.

3. FINANCIAL IMPLICATIONS

- 3.1 If the Council wishes to proceed with the Cirencester Town Council proposal there would be an application for funding from the Cotswold Community Fund, already allocated by the Council, through Cotswold Crowdfund for the cost of refurbishment, estimated at £2,500 - £3,000 plus haulage costs of £500.
- 3.2 If Cirencester Town Council does not relocate the telephone box it could remain in Salperton. Cotswold District Council would then be responsible for it. The essential repairs are estimated at £200 to £300 and redecoration between £500 and £600, totalling £700 to £900. However if this approach was taken without carrying out more extensive repairs to glazing and damage to frames then this could lead to further deterioration due to moisture ingress in the future. Funding for these costs can be found within existing revenue budgets.
- 3.3 Alternatively If Cirencester Town Council does not relocate the telephone box the Council could look to transfer/sell the box to another party which would have no cost and the potential for income subject to the terms of the adoption from BT.

4. LEGAL IMPLICATIONS

- 4.1 If the Council takes a transfer of the telephone box it would become the owner of the box only and not the land.
- 4.2 BT is not able to offer the telephone box directly to Cirencester Town Council as it can only offer the box to local authorities linked directly to Salperton.

- 4.3 The Council would be prevented from selling the box to another telecommunications provider following completion.

5. RISK ASSESSMENT

- 5.1 If Cirencester Town Council does not relocate the telephone box it would remain in Salperton and the responsibility of Cotswold District Council. The responsibility for maintenance, insurance and responsive repair, such as vandalism, would lie with the Council.
- 5.2 To mitigate any costs the Council could look to sell/transfer to another party if Cirencester Town Council does not relocate the box subject to the terms of the adoption from BT.

6. EQUALITIES ASSESSMENT

- 6.1 N/A.

7. CLIMATE CHANGE IMPLICATIONS

- 7.1 No implications are envisaged in respect of this decision

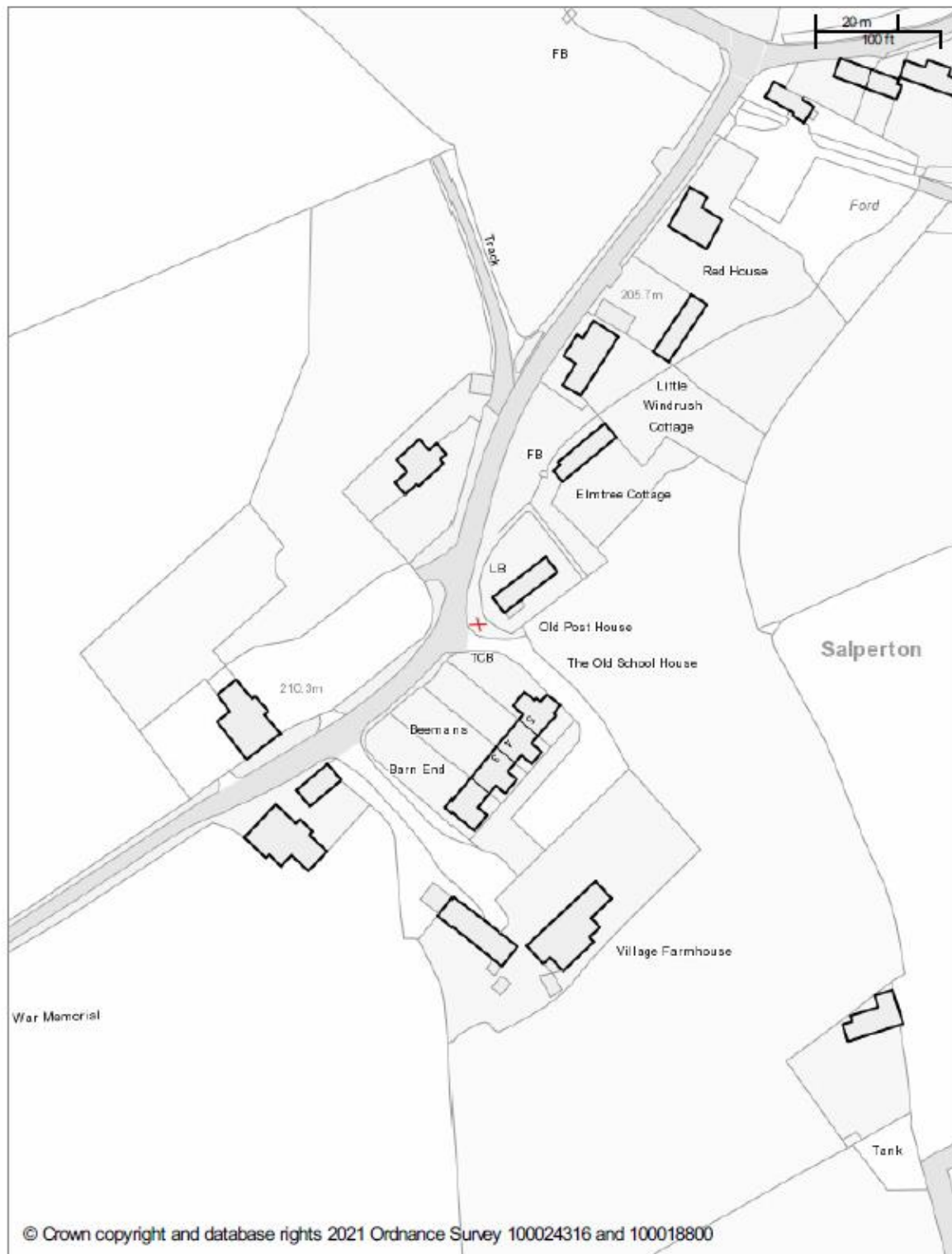
8. ALTERNATIVE OPTIONS

- 8.1 The Council could choose not to take a transfer of the telephone box and BT would remove it.
- 8.2 If the Council takes a transfer of the box and if it is not relocated to the Market Place in Cirencester it could sell the box or transfer to another party subject to the terms of the adoption from BT.

9. BACKGROUND PAPERS

- 9.1 None.

(END)



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Annex B





Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET - 1 MARCH 2021
Report Number	AGENDA ITEM 10
Subject	AN ANTI-IDLING CAMPAIGN FOR COTSWOLD DISTRICT
Wards affected	ALL
Accountable member	Cllr Joe Harris - Leader of the Council Email: joe.harris@cotswold.gov.uk
Accountable officer	Christine Gore – Executive Director - Commissioning Tel: 01285 623605 Email: christine.gore@publicagroup.uk
Summary/Purpose	To propose an anti-idling campaign for the district in order to improve air quality and reduce carbon emissions
Annexes	None
Recommendation/s	<i>That Cabinet consider and endorse the proposals for an anti-idling campaign across the district</i>
Corporate priorities	Responding to the challenges presented by the climate crisis
Key Decision	NO
Exempt	NO
Consultees/ Consultation	None

I. BACKGROUND

- 1.1. Running a vehicle engine unnecessarily whilst stationary pollutes the environment and is against the law on a public highway. There are a variety of locations within the district where idling regularly occurs and impacts on the air quality for those nearby, such as bus stops and close to schools. In addition individual vehicles including delivery vans and the works vehicles are often to be found stationary with their engines idling. It is therefore proposed to mount a campaign to discourage this practice, by drawing the attention of drivers to the impact it has on the environment, but also to the benefits they can gain from switching off their engines whilst they are stationary.

2. MAIN POINTS

- 2.1. Measured at the location of the stationary vehicle, the exhaust from an idling engine can produce up to twice as much local air pollution as the same vehicle in motion. This localised pollution reduces the air quality of the surrounding area and the air that is breathed by those nearby.
- 2.2. The principal locations in the district where engine idling is commonplace are bus stops where buses are waiting for any length of time, such as South Way in Cirencester, and locations at or close to schools where parents are dropping off or picking up their children. In addition, works vehicles and delivery vehicles can often be found with their engines idling unnecessarily.
- 2.3. A number of councils have active anti-idling campaigns in place, principally using their websites and social media feeds to get the message across to drivers. The key messages highlight the benefits of switching off engines as: improved air quality; reduced fuel costs; complying with the law. A further benefit is that reducing air pollutants can help cut heart disease, reduce lung cancer and prevent asthma attacks.
- 2.4. It is proposed that this council should follow the example of those councils by promoting establishing its own campaign and promoting the key messages in the same way. Materials can be made available for downloading and printing, and schools and town and parish councils can be informed of the campaign and directed to those materials for use in any relevant locations. There may be some locations, such as the bus stops in South Way referred to above, where the district council will wish to put posters up itself due to the concerns already being expressed by local residents. Members may wish to visit Dudley Council's website: <https://www.dudley.gov.uk/business/environmental-health/pollution-control/air-quality/idling-vehicles-contribute-to-air-pollution/> to look at the type of materials that can be provided.
- 2.5. It will be important for the council to be seen to be leading by example in this campaign, and so those staff who drive council vehicles will be directly made aware of the campaign and instructed to switch off their engines when stationary. Ubico already has a policy in place which requires drivers to switch off their engines if they are going to be stationary for any length of time, and have indicated that once the council has its campaign in place they will undertake refresher training with their front line staff to emphasise the message.

3. FINANCIAL IMPLICATIONS

- 3.1. If the proposal to promote the campaign via the website and social media is accepted, then the financial implications will be negligible. The cost of any posters which the council itself wishes to put up can be met from the Communications budget.

4. LEGAL IMPLICATIONS

- 4.1. There are no legal implications associated with this report.

5. RISK ASSESSMENT

- 5.1. The council could choose not to embark on this campaign, The risk associated with this is that vehicle idling continues and emissions result in worsening air quality in key locations.

6. ALTERNATIVE OPTIONS

- 6.1. The Council could choose not to embark on this campaign, with the consequences set out above. A further option would be to produce printed materials to distribute to schools and town and parish councils, but this could be wasted if they choose not to use it. Furthermore there is no specific budget allocation to meet the costs of producing printed materials.

7. BACKGROUND PAPERS

- 7.1. None.

(END)

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Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET – 1 MARCH 2021
Report Number	AGENDA ITEM 11
Subject	CIVIC PRIDE PROGRAMME
Wards affected	ALL
Accountable member	Cllr Joe Harris - Leader of the Council Email: Joe.Harris@cotswold.gov.uk
Accountable officer & Author	Jon Dearing – Group Manager for Resident Services Tel: 01993 861221 Email: jon.dearing@publicagroup.uk
Summary/Purpose	To implement a new Civic Pride service.
Annexes	None
Recommendation/s	That Cabinet approves: <ul style="list-style-type: none"> a) <i>The creation of the Civic Pride Programme,</i> b) <i>Secondment of the current Enviro-Crime Officer to lead the project,</i> c) <i>Creation of two new (2 year FTC) Civic Pride posts, and</i> d) <i>The seed funding approach (as detailed in section 3).</i>
Corporate priorities	Delivering our services to the highest standards Helping residents and communities access the support they need for good health and wellbeing
Key Decision	NO
Exempt	NO
Consultees/ Consultation	The Leader of the Council, The Deputy Leader and Cabinet Member for Finance, Section 151 Officer, Senior Management Team.

I. BACKGROUND

- I.1 Cotswold District Council is known for its attractive environment, beautiful scenery and rich history. A major part of the attractive nature of the area is down to its appearance (how clean, community/visitor friendly and safe it is) and the Council plays a significant role in ensuring this.
- I.2 Clearing litter, removing abandoned cars, dealing with dog fouling and collecting fly tipping are just some of the visible examples of the positive work carried out to look after the local environment.
- I.3 The Environmental Health Service is responsible for enforcing legislation affecting the visible environment. An additional 'Enviro-crime Officer Programmes' post was established in 2019 to enable the Council to achieve its Corporate Priorities around the environment.
- I.4 The key strategic outcome of this proposal was to achieve a reduction in enviro-crime within the District; delivering the benefit of a high quality environment where economic growth is supported and where the Council positively engages with the community to not only solve immediate issues, but to prevent further recurrences.
- I.5 The post holder has been in place now for one year, and has accomplished many positive outcomes such as:
- Duty of Care visits to 55 businesses in conjunction with 'Business Duty of Care' campaign,
 - Introduction of an Anti-Dog Fouling campaign,
 - Networking and relationship building of internal contacts across partner Councils, Police Forces, Bromford Housing, Ubico and Town and Parish Councils,
 - Resourced a school litter campaign to use within schools to deliver education around littering and dog fouling, and
 - Publicised positive outcomes and promoted enviro-crime work using social and local media platforms.

The Council receives a steady stream of positive feedback in relation to this officer's work; and seeks to build on these positive results.

Environment improvement leads to community pride which, in turn, leads to active involvement; demonstrating the perpetual and significant impact of this relatively modest level of support and intervention.

2. MAIN POINTS

- 2.1 To enhance this work further it is proposed that the Council builds on this locality-based approach to service delivery to support communities in bringing about behavioural change.
- 2.2 Good local leadership encourages positive behaviours within the local communities and it is therefore proposed that the Council supports and resources the creation of a 'Civic Pride' programme, on a two year trial basis (starting from April 2021), to work with the Town Councils in five large towns in the District (Cirencester, Stow-on-the-Wold, Moreton-in-Marsh, Lechlade and Tetbury) and the Cotswold Water Park.

- 2.3 In order to give this programme the very best chance of success the Council needs to be clear about the key aims of the programme, the resources, the partnership objectives, the activities that the programme will encompass and how it will measure success. This report sets out proposals around those five factors.
- 2.4 **The Key Aims.** The Council wants to deliver tangible improvement in Civic Pride by focusing the programme on:
- Forming new or supporting existing local Working Groups to lead on locality priorities and methods of delivery,
 - Working with Publica and Ubico to deliver the first line of operational functions (removal of fly-tips and abandoned vehicles, enforcement activity etc.),
 - Uniting local partners to lobby organisations (e.g. County Council and the Environment Agency) to play their, inter-connecting, part in supporting Civic Pride. Where appropriate, drawing up formal partnership agreements to effect change, and
 - Becoming a trailblazer by researching and trialling initiative solutions.
- 2.5 **Resources.** The proposal is that the current Enviro-Crime officer will lead the Civic Pride project for two years with his substantive post backfilled with a Civic Pride Officer and add a third Civic Pride officer, completing the team. Funding for this 2 year project will be from earmarked revenue reserves. This team of three officers would provide a (uniformed) visible presence on the ground in the District's main Towns.
- 2.6 It is envisaged that much of this work will be about the Council having a supportive presence in these communities. However, there will be some activity that requires modest amounts of funding. Therefore, the creation of the programme includes 'seed funding' totalling £100,000 for the two year programme. Clearly, there will be different financial needs in different locations, so specific place-based allocations have not been made. Use of this funding will be coordinated with the Spacehive Project, to effect long term benefits for communities.
- 2.7 **Partnership Objectives.** While it is a very positive step that the Council is seeking to allocate new resources to this programme; it is also clear that, to be successful, this has to be a collaborative approach.
- 2.8 The Council seeks to encourage and educate everyone to do the right thing and 'do their bit' to make the District a cleaner, safer and greener place. Without duplicating anything that already exists, some of the key local partners will be:
- Town & Parish Councils,
 - Community, Voluntary and Neighbourhood Groups,
 - Businesses and Business Communities,
 - Schools and Colleges,
 - Publica and Ubico,
 - Local Landlords and Land Owners, as well as
 - Internal resources already engaged in community activities (e.g.: Communities Team, Safeguarding officers, DA Champions and the Community Safety Partnership).
- 2.9 Uniting those local partners to lobby wider support from other organisations (e.g. the County Council, the Environment Agency and Historic England) will help with identifying additional resources, grant funding opportunities and potential introduction of Business Improvement Districts.

2.10 As well as working with existing volunteer groups, the programme could (where necessary) recruit and support a network of its own volunteers. Some basic and informal examples of this have already been utilised in relation to Fly-Tip signage but the proposed extended resource could provide some more formal coordination, training and support for local volunteers.

2.11 **Programme Activities.** It is envisaged that this programme will expand to follow the locally identified needs and also that the needs will vary in the different locations. The programme will not therefore be restricted to the following list but, by way of example, activities could include:

- Encouraging a sense of pride in the local environment through education and example setting,
- Ensuring cleaner streets and public places,
- Managing street and village signage,
- Ensuring public furniture is well maintained and appropriate to the needs of the locality,
- Supporting planting schemes in public spaces,
- Working closely with the Economic Development Officer to forge mutually advantageous relationships with local businesses,
- Deliver education programmes; aimed not only at children and young people but at community, volunteer and business groups,
- Encourage and support Landlords and local Landowners to adopt these approaches in relation to their own land/properties.

2.12 **Measuring Success.** The Council has data around its existing activities and the impact of this programme (around those existing activities) can therefore be easily measured; and the success of the programme can therefore be monitored and managed. Some of the programme's deliverables will be new activities and appropriate measures will therefore be developed accordingly.

3. FINANCIAL IMPLICATIONS

3.1. Over the two-year period of the Programme, funding totalling £200,000 will be required from earmarked revenue reserves. This will be equally divided between Seed Funding and Resources.

3.2. There is provision for Seed Funding of £100,000 to span the two year programme. While one of the programme's aims is to encourage local groups to deliver local priorities themselves; this funding will help the localities make a solid start in terms of funding 'civic pride' campaigns, planting, litter schemes, replacing/repairing street furniture etc.

3.3. The remainder of the funding (£100,000 over the two years) will be used to resource the programme. It is recommended that the existing Enviro-crime Officer takes the operational lead role; and therefore additional delivery resources will be required. It is therefore, further, recommended that two (2 year Fixed Term Contract) posts be created and designated Civil Pride Officers.

4. LEGAL IMPLICATIONS

4.1. There are no specific legal implications associated with these recommendations.

5. RISK ASSESSMENT

5.1. There is no significant risk associated with these recommendations.

6. EQUALITIES IMPACT

- 6.1. There are no unacceptable adverse effects on the protected characteristics covered by the Equalities Act that have been identified.

7. CLIMATE CHANGE IMPLICATIONS

- 7.1. None.

8. ALTERNATIVE OPTIONS

- 8.1. The Use of `seed` funding will be closely monitored as it may be that less `seed` funding and more resource is required.

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Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET - 1 MARCH 2021
Report Number	AGENDA ITEM 12
Subject	PLANNED EXPENDITURE OF THE HOMELESSNESS PREVENTION GRANT 2021/22
Wards affected	ALL
Accountable member	Councillor Lisa Spivey - Cabinet Member for Housing and Homelessness Email: lisa.spivey@cotswold.gov.uk
Accountable officer	Jon Dearing – Group Manager for Resident Services Tel: 01993 861221 Email: jon.dearing@publicagroup.uk
Author	Caroline Clissold – Housing Manager Tel: 01594 812309 Email: caroline.clissold@publicagroup.uk
Summary/Purpose	To consider the planned expenditure of the Homelessness Prevention Grant for 2021/22.
Annexes	Annex A - MHCLG letter to Local Authority Chief Executives
Recommendation/s	<i>That Cabinet recommends to the Council that the expenditure detailed within paragraph 2.2 of this report be approved.</i>
Corporate priorities	Delivering our services to the highest standards Providing good quality social rented homes Helping residents and communities access the support they need for good health and wellbeing
Key Decision	Yes
Exempt	No
Consultees/ Consultation	The Leader of the Council / The Deputy Leader of the Council The Portfolio Holder S151 Chief Finance Officer/ The Chief Executive /The Monitoring Officer.

I. BACKGROUND

- 1.1. From 1st April 2017 the Government removed the Temporary Accommodation Management Fee from the Housing Benefit system. This was in line with the government announcement in the 2015 Spending Review and Autumn Statement, that the subsidy for the temporary management fee paid from the Department of Work and Pensions to Local Authorities on a household basis would end from 2017/18.
- 1.2. The Council had very minimal expenditure in this area of Housing Benefit and therefore has benefited from this additional funding; which is ring-fenced to activities that will prevent or relieve homelessness. Funding has been provided for 3 years (2017/18, 2018/19 and 2019/20) and titled Flexible Homelessness Grant. Further grants were also provided via the Homelessness Reduction Grant.
- 1.3. For 2021/22 the Flexible Homelessness Grant and Homelessness Reduction Grant has been combined and replaced with the Homelessness Prevention Grant.
- 1.4. The Ministry of Housing, Communities and Local Government have set out their expectations on how this fund is to be spent in the letter to Chief Executives dated 21st December 2020 .This is detailed within Annex A; attached

2. MAIN POINTS

- 2.1. The Ministry of Housing, Communities and Local Government (MHCLG) have set out the following delivery expectations from the fund:
- To fully enforce the Homelessness Reduction Act and contribute to ending rough sleeping by increasing activity to prevent single homelessness
 - Reduce family temporary accommodation numbers through maximising family homelessness prevention,
 - Eliminate the use of unsuitable bed and breakfast accommodation for families for longer than the statutory six week limit.

The funding allocation for Cotswold District Council for 2021/22 is £133, 271, which is an increase of £45,183 from the previous year's allocation of £88,088.

- 2.2. It is therefore proposed that in order for the council to meet the expectation set by the MHCLG, the Homelessness Prevention Grant is allocated as follows:

Complex Case Prevention Officer - New post 1 year fixed term	£33,000
Flexible Prevention Fund	£48,271
Private Rented Deposit Fund	£20,000
B&B Move on Fund	£10,000
Shared Temporary Accommodation Move on Officer - Two New One year fixed term Posts	£22,000
Total:	£133,271

- 2.3. **The Complex Case Prevention Officer** will provide an intensive, early intervention approach to families or singles with complex needs. The aim will be to prevent homelessness from occurring with the provision of mediation, intervention or financial support / signposting. This new role will assist the team in meeting expected rise in demands on the service following the end of government schemes such as the current ban on evictions and the end of the furlough scheme. The post will initially be for 1 year on a fixed term contract, to be reviewed after 9 months.
- 2.4. **The Flexible Prevention Fund** will allow the Housing Team to assist clients with bespoke solutions (such as addressing arrears, moving costs and providing mediation) to prevent homelessness from occurring at the earliest possible stage, reducing the need for expensive and unsuitable B&B use and provide our clients with the best possible outcomes. This fund will work alongside Discretionary Housing Benefits, benefit signposting, and financial management assistance from in house Client Support and 3rd party agencies. The Flexible Prevention Fund will assist with and bespoke interventions depending on the specific client's needs.
- 2.5. **PRS Fund.** There will be a modest budget for each Council to fund provision (loan) of cash deposits, fees and payments of rent in advance; as well as payments to help households make their new accommodation liveable. This Fund will be managed by the Homelessness Lead officer, who will be responsible for securing repayment and recycling of these 'loans' to ensure that the Councils maximise the value of this budget.
- 2.6. **Temporary Accommodation Move On Officers.** It is also proposed that a proportion of the fund is pooled with Forest of Dean (FoDDC) and West Oxfordshire (WODC) to create two shared Temporary Accommodation Move On Officers. These new roles will be dedicated to ensuring that the client is moved on from any form of temporary accommodation swiftly and into permanent accommodation that is right for the client. The Temporary Accommodation Move On officers will maximise the options available to us in terms of emergency, temporary and longer-term private rented or social accommodation. The need for this approach is illustrated by the increasing length of time clients are spending in emergency accommodation during the current pandemic. Both posts will initially be for 1 year on a fixed term contract, to be reviewed after 9 months.
- 2.7. **B&B Move On Fund.** This fund will be managed by the Temporary Accommodation Move On Officer and will ensure the clients who are in B&B have access to items such as furniture, bedding, and white goods.

3. FINANCIAL IMPLICATIONS

- 3.1. These proposals are aimed at addressing the expectations set out by the MHCLG and available accommodation in the Cotswold district. There are limited options and significant costs associated with the provision of emergency accommodation within the District, as well as a shortage of longer-term accommodation.
- 3.2. The proposal is therefore aimed at reducing the use and time spent in expensive short term, emergency accommodation benefiting both the Council and the client.]
- 3.3. The cost of the items listed in 2.2 will be funded from the Homelessness Prevention Grant for 2021/22 of £133,271.

4. LEGAL IMPLICATIONS

- 4.1. None

5. RISK ASSESSMENT

- 5.1. There is a reputational risk to the Council if it does not effectively use this grant funding for the specific purposes set out in the MHCLG's letter to Chief Executive's on the 21st December 2020.
- 5.2. There is also a risk that rising demands on the service from ongoing financial and housing challenges facing residents of the Cotswold DC area during the ongoing pandemic could impact on the Council's ability to deliver a full statutory Housing service if staffing levels are not increased.

6. EQUALITIES IMPACT

- 6.1. None

7. CLIMATE CHANGE IMPLICATIONS

- 7.1. None

8. ALTERNATIVE OPTIONS

- 8.1. None considered however, Members may want to consider other options that have not been referred to within the report.

(END)



Ministry of Housing,
Communities &
Local Government

**Ministry of Housing, Communities & Local
Government**

Fry Building
2 Marsham Street
London
SW1P 4DF

To Local Authority Chief Executives

21 December 2020

Homelessness and Rough Sleeping Funding for 2021/2022

Thank you for your continuing work to support rough sleepers and the homeless throughout the COVID-19 pandemic. I know this is a particularly challenging time and that you and your staff are going above and beyond to help vulnerable people. I am writing today to inform you of allocations for the £310m Homelessness Prevention Fund next year, as well as confirming plans for the Rough Sleeping Initiative, as I know you need certainty to plan services and support your staff and service users.

Allocations of Homelessness Prevention Grant for 2021/22

The Government has committed to ending rough sleeping in this parliament and to fully enforcing the Homelessness Reduction Act. That is why we will be spending more than £750 million next year to tackle homelessness and rough sleeping. Today we have announced the allocation of a key element of this overall investment: £310 million in funding through the Homelessness Prevention Grant that will be made available local authorities in 2021/22 to support you to deliver services to prevent and tackle homelessness.

The details of allocations to local authorities are attached at Annex A. This is an increase in grant funding for local authorities' homelessness services of £47 million on the current financial year. All local authorities will receive an increase in funding compared to the grant funding for their homelessness services last year.

We have listened to your feedback on the value of having fewer, simpler funding streams. That is why we are announcing the Homelessness Prevention Grant which combines and replaces two existing funding streams: the Flexible Homelessness Support Grant and the Homelessness Reduction Grant.

This grant will be ringfenced to ensure local authorities are resourced to take action to prevent homelessness from occurring and provides the funding to continue to implement the Homelessness Reduction Act. When publishing our review of the Homelessness Reduction Act we committed to reviewing the new burdens funding associated with the Act. This review has been completed and we have assessed the

average annual new burdens as £77m per year. This is reflected in the £310m announced today.

The purpose of the Homelessness Prevention Grant is to give local authorities control and flexibility in managing homelessness pressures and supporting those who are at risk of homelessness. We expect local authorities to use it to deliver the following priorities:

- To fully enforce the Homelessness Reduction Act and contribute to ending rough sleeping by increasing activity to prevent single homelessness
- Reduce family temporary accommodation numbers through maximising family homelessness prevention,
- Eliminate the use of unsuitable bed and breakfast accommodation for families for longer than the statutory six week limit.

This funding will be provided upfront in April and can be used flexibly as part of councils' resourcing to contribute to the costs of statutory duties, including implementing the Homelessness Reduction Act and supporting with the costs of temporary accommodation.

MHCLG will continue to provide support to local authorities through our Homelessness Advice and Support Team. Advisers will be in contact with local authorities to discuss how you plan to use this funding, including how you plan to use it to support single homelessness prevention and align with your rough sleeping delivery plans.

The majority of the funding has been allocated on a similar basis to funding allocated in 2020/21 using a formula which reflects relative homelessness and temporary accommodation pressures. We have allocated the additional £47m uplift with a new formula which focuses on homelessness pressures and to support the above priorities, the methodology for which can be found on the gov.uk announcement page: <https://www.gov.uk/government/publications/homelessness-prevention-grant-2021-to-2022>

On 17th of December Government launched a consultation on the 2021-22 Local Government Finance Settlement. As part of that consultation, the Government is considering removal of visible lines in the settlement, including the Homelessness Prevention named line. I would like to make clear that this named line in the Settlement is separate from the £310 million Homelessness Prevention Grant announced today, and relates to the grant rolled into the settlement pre-2016. The proposal to remove visible lines is presentational only, and the Government is not proposing any changes to actual payments or the settlement distribution. The Homelessness Prevention Grant announced today is additional to the funding local authorities draw from the Settlement to deliver their homelessness and rough sleeping services.

Rough Sleeping Initiative 2021/22

I recognise that you will also want clarity with regards to funding provided to support rough sleepers, particularly the Rough Sleeping Initiative. I can confirm that the Rough Sleeping Initiative will continue to run in 2021/22, commencing its fourth year of funding in April 2021. It will also be ringfenced in 2021/22 to ensure this fund is dedicated to helping achieve our shared ambition of ending rough sleeping.

I can confirm that all local authorities will receive at least the same level of funding as they received under the Rough Sleeping Initiative 3 (2020/21).

In the new year, we will launch a process to enable all local authorities to bid for funding under the Rough Sleeping Initiative. We intend to use a combination of methods to assess need to enable a tailored approach depending on the situation of each area. We do not expect all areas to undergo co-production. We will set out further detail on the approach in the new year, ensuring that all local authorities have the same opportunities as part of the process and that we are able to provide more certainty as soon as possible.

These two grants are part of a 60% increase in resource funding to tackle homelessness and rough sleeping in 2021-22, compared to Spending Review 2019. Together with continued capital funding to deliver long-term accommodation for rough sleepers, the Government will be spending over £750 million next year to tackle homelessness and rough sleeping.

The Spending Review also confirmed 2021/22 funding for the Rough Sleeping Accommodation Programme (RSAP) and we will be working with local authorities to ensure these two funding programmes align in a way that supports local plans to end rough sleeping as effectively as possible. We will continue to work closely with you to understand your needs and update your RSI delivery approaches to support rough sleepers. Please contact rsi-y3@communities.gov.uk if you have any questions.

Taken together, this investment builds on the more than £700 million that the Government is spending on rough sleeping and homelessness this year, with the ongoing 'Everyone In' campaign helping to protect thousands of lives during the pandemic by housing rough sleepers in safe accommodation. This underlines the Government's commitment to tackling homelessness and rough sleeping and helps to ensure you are given the resources you need to make this a reality in your local area.



Penny Hobman

Director of Homelessness and Rough Sleeping

Ministry of Housing, Communities and Local Government

Annex A: Allocations

Local Authority	Homelessness Prevention Grant allocation for 2021-22
Adur	£ 254,734
Allerdale	£ 140,776
Amber Valley	£ 265,329
Arun	£ 810,548
Ashfield	£ 266,498
Ashford	£ 533,902
Babergh	£ 221,003
Barking and Dagenham	£ 4,324,336
Barnet	£ 5,666,770
Barnsley	£ 366,774
Barrow-in-Furness	£ 200,947
Basildon	£ 970,646
Basingstoke and Deane	£ 703,504
Bassetlaw	£ 231,592
Bath and North East Somerset	£ 472,112
Bedford	£ 848,737
Bexley	£ 2,595,323
Birmingham	£ 7,171,359
Blaby	£ 132,378
Blackburn with Darwen	£ 306,002
Blackpool	£ 577,273
Bolsover	£ 142,262
Bolton	£ 674,618
Boston	£ 131,428
Bournemouth, Christchurch and Poole	£ 1,817,645
Bracknell Forest	£ 538,306
Bradford	£ 1,494,965
Braintree	£ 411,824
Breckland	£ 363,893
Brent	£ 7,004,185
Brentwood	£ 203,031
Brighton and Hove	£ 6,240,090
Bristol, City of	£ 2,912,288
Broadland	£ 296,502
Bromley	£ 3,678,364
Bromsgrove	£ 158,594
Broxbourne	£ 748,147
Broxtowe	£ 218,526
Buckinghamshire Council	£ 1,646,281

Burnley	£	200,642
Bury	£	463,254
Calderdale	£	388,407
Cambridge	£	676,842
Camden	£	2,641,758
Cannock Chase	£	254,496
Canterbury	£	630,961
Carlisle	£	198,863
Castle Point	£	357,523
Central Bedfordshire	£	650,368
Charnwood	£	288,892
Chelmsford	£	876,897
Cheltenham	£	362,114
Cherwell	£	489,933
Cheshire East	£	559,547
Cheshire West and Chester	£	817,345
Chesterfield	£	219,392
Chichester	£	375,423
Chorley	£	160,288
City of London	£	134,166
Colchester	£	910,361
Copeland	£	125,282
Cornwall	£	1,735,718
Cotswold	£	133,271
County Durham	£	753,013
Coventry	£	1,299,565
Craven	£	79,153
Crawley	£	869,572
Croydon	£	7,233,440
Dacorum	£	598,416
Darlington	£	197,129
Dartford	£	574,814
Derby	£	986,280
Derbyshire Dales	£	119,421
Doncaster	£	739,351
Dorset	£	889,494
Dover	£	489,374
Dudley	£	673,439
Ealing	£	5,666,784
East Cambridgeshire	£	323,632
East Devon	£	261,375
East Hampshire	£	396,892
East Hertfordshire	£	312,013

East Lindsey	£	404,479
East Riding of Yorkshire	£	477,494
East Staffordshire	£	269,527
East Suffolk	£	590,880
Eastbourne	£	675,701
Eastleigh	£	344,770
Eden	£	77,860
Elmbridge	£	519,717
Enfield	£	8,927,794
Epping Forest	£	562,234
Epsom and Ewell	£	472,041
Erewash	£	198,734
Exeter	£	595,274
Fareham	£	279,229
Fenland	£	327,938
Folkestone and Hythe	£	513,978
Forest of Dean	£	142,640
Fylde	£	107,457
Gateshead	£	520,118
Gedling	£	258,352
Gloucester	£	687,526
Gosport	£	556,267
Gravesham	£	341,930
Great Yarmouth	£	388,892
Greenwich	£	3,609,515
Guildford	£	417,686
Hackney	£	5,660,367
Halton	£	344,828
Hambleton	£	125,406
Hammersmith and Fulham	£	3,773,683
Harborough	£	94,004
Haringey	£	8,393,894
Harlow	£	554,403
Harrogate	£	405,235
Harrow	£	2,246,458
Hart	£	260,505
Hartlepool	£	189,991
Hastings	£	1,078,160
Havant	£	582,431
Havering	£	2,344,362
Herefordshire, County of	£	368,377
Hertsmere	£	443,557
High Peak	£	177,564

Hillingdon	£	2,470,928
Hinckley and Bosworth	£	225,549
Horsham	£	376,512
Hounslow	£	2,916,804
Huntingdonshire	£	662,384
Hyndburn	£	145,503
Ipswich	£	713,348
Isle of Wight	£	764,486
Isles of Scilly	£	1,180
Islington	£	3,666,513
Kensington and Chelsea	£	4,678,546
King's Lynn and West Norfolk	£	469,977
Kingston upon Hull, City of	£	961,575
Kingston upon Thames	£	1,599,319
Kirklees	£	1,013,352
Knowsley	£	456,373
Lambeth	£	5,812,888
Lancaster	£	478,898
Leeds	£	2,344,706
Leicester	£	948,658
Lewes	£	520,142
Lewisham	£	4,834,271
Lichfield	£	203,459
Lincoln	£	366,671
Liverpool	£	1,597,340
Luton	£	3,842,814
Maidstone	£	782,205
Maldon	£	142,320
Malvern Hills	£	135,876
Manchester	£	3,285,785
Mansfield	£	310,273
Medway	£	1,554,151
Melton	£	103,865
Mendip	£	284,787
Merton	£	1,359,687
Mid Devon	£	197,431
Mid Suffolk	£	189,786
Mid Sussex	£	432,728
Middlesbrough	£	318,144
Milton Keynes	£	1,990,412
Mole Valley	£	282,794
New Forest	£	619,724
Newark and Sherwood	£	226,279

Newcastle upon Tyne	£	620,514
Newcastle-under-Lyme	£	183,537
Newham	£	11,361,338
North Devon	£	396,361
North East Derbyshire	£	141,473
North East Lincolnshire	£	383,867
North Hertfordshire	£	339,826
North Kesteven	£	229,746
North Lincolnshire	£	344,077
North Norfolk	£	310,183
North Northamptonshire	£	994,797
North Somerset	£	562,473
North Tyneside	£	369,779
North Warwickshire	£	162,681
North West Leicestershire	£	132,387
Northumberland	£	491,405
Norwich	£	595,625
Nottingham	£	1,296,452
Nuneaton and Bedworth	£	347,692
Oadby and Wigston	£	139,560
Oldham	£	531,774
Oxford	£	1,067,016
Pendle	£	172,887
Peterborough	£	1,337,187
Plymouth	£	1,003,893
Portsmouth	£	1,415,103
Preston	£	315,746
Reading	£	1,534,598
Redbridge	£	5,257,937
Redcar and Cleveland	£	215,396
Redditch	£	314,926
Reigate and Banstead	£	668,235
Ribble Valley	£	67,912
Richmond upon Thames	£	1,415,283
Richmondshire	£	131,260
Rochdale	£	680,771
Rochford	£	279,925
Rossendale	£	137,361
Rother	£	462,228
Rotherham	£	555,216
Rugby	£	304,520
Runnymede	£	346,706
Rushcliffe	£	162,182

Rushmoor	£	472,993
Rutland	£	64,128
Ryedale	£	85,298
Salford	£	955,100
Sandwell	£	1,171,668
Scarborough	£	418,399
Sedgemoor	£	367,227
Sefton	£	536,488
Selby	£	127,745
Sevenoaks	£	434,897
Sheffield	£	1,349,759
Shropshire	£	678,402
Slough	£	979,619
Solihull	£	872,994
Somerset West and Taunton	£	443,032
South Cambridgeshire	£	508,937
South Derbyshire	£	206,311
South Gloucestershire	£	662,217
South Hams	£	169,191
South Holland	£	166,617
South Kesteven	£	335,841
South Lakeland	£	153,936
South Norfolk	£	222,450
South Oxfordshire	£	352,124
South Ribble	£	151,426
South Somerset	£	453,479
South Staffordshire	£	130,863
South Tyneside	£	366,157
Southampton	£	1,289,270
Southend-on-Sea	£	663,337
Southwark	£	5,447,541
Spelthorne	£	604,513
St Albans	£	487,905
St. Helens	£	325,746
Stafford	£	207,437
Staffordshire Moorlands	£	145,057
Stevenage	£	500,831
Stockport	£	697,744
Stockton-on-Tees	£	416,499
Stoke-on-Trent	£	785,801
Stratford-on-Avon	£	366,216
Stroud	£	209,536
Sunderland	£	470,215

Surrey Heath	£	318,378
Sutton	£	1,756,536
Swale	£	662,077
Swindon	£	1,923,088
Tameside	£	656,372
Tamworth	£	245,757
Tandridge	£	306,994
Teignbridge	£	438,644
Telford and Wrekin	£	374,448
Tendring	£	780,942
Test Valley	£	371,626
Tewkesbury	£	210,890
Thanet	£	862,362
Three Rivers	£	282,037
Thurrock	£	858,551
Tonbridge and Malling	£	382,715
Torbay	£	745,579
Torridge	£	246,536
Tower Hamlets	£	5,851,744
Trafford	£	652,793
Tunbridge Wells	£	421,501
Uttlesford	£	187,932
Vale of White Horse	£	254,100
Wakefield	£	770,757
Walsall	£	828,539
Waltham Forest	£	5,493,727
Wandsworth	£	4,469,975
Warrington	£	550,806
Warwick	£	360,256
Watford	£	625,936
Waverley	£	603,670
Wealden	£	545,889
Welwyn Hatfield	£	491,054
West Berkshire	£	262,534
West Devon	£	174,628
West Lancashire	£	135,368
West Lindsey	£	179,541
West Northamptonshire	£	1,358,938
West Oxfordshire	£	253,329
West Suffolk	£	656,214
Westminster	£	6,842,411
Wigan	£	702,414
Wiltshire	£	1,005,074

Winchester	£	300,095
Windsor and Maidenhead	£	1,483,229
Wirral	£	513,579
Woking	£	395,492
Wokingham	£	464,280
Wolverhampton	£	886,352
Worcester	£	464,362
Worthing	£	361,732
Wychavon	£	354,237
Wyre	£	258,512
Wyre Forest	£	344,305
York	£	378,290

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Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET – 1 MARCH 2021
Report Number	AGENDA ITEM 13
Subject	COVID-19 HARDSHIP FUND 2020/2021
Wards affected	ALL
Accountable member	Cllr Mike Every – Deputy Leader and Cabinet Member for Finance Email: mike.every@cotswold.gov.uk
Accountable officer	Jon Dearing - Group Manager for Resident Services Tel: 01993 861221 Email: jon.dearing@publicagroup.uk
Author	Mandy Fathers - Business Manager for Operational Support and Enabling Tel: 01285 623571 Email: mandy.fathers@pubicagroup.uk
Summary/Purpose	To seek approval to utilise surplus Covid-19 Hardship Funds to support those residents in financial need in partnership with Stroud and Cotswold Citizen Advice Bureau
Annexes	None
Recommendation/s	That the Council considers and approves: <i>a) Recommendations detailed within paragraph 2.7 a) and b) of this report</i>
Corporate priorities	Delivering our services to the highest standards. Helping residents and communities access the support they need for good health and wellbeing.
Key Decision	NO
Exempt	NO
Consultees/ Consultation	The Leader of the Council, The Deputy Leader and Cabinet Member for Finance, Chief Executive, Deputy Chief Executives and Chief Financial Officer, Monitoring Officer

I. BACKGROUND

- 1.1. In the Budget on 11 March 2020, the Government announced a national £500 million Hardship Fund. The Government's expectation was that all working-age Council Tax Support claimants in 2020-2021 receive a further discount of up to £150.
- 1.2. To achieve this Government has provided a fund of £389,458 to Cotswold District Council.
- 1.3. The Government had indicated that this fund should be allocated principally to 'working age households' who receive Council Tax Support (CTS) both existing recipients and those claiming and receiving CTS through 2020/2021.
- 1.4. Based on Government guidance, the council has awarded up to £150 to all those eligible accounts and will continue to award to the end of 2020/2021 as new CTS claims are received and assessed.

2. MAIN POINTS

- 2.1. Having allocated funding to reduce the Council Tax liabilities of working age CTS recipients, the Ministry of Housing, Communities and Local Government (MHCLG) is keen for local authorities to establish their own approach to using any remaining grant to assist those in need, ensuring expenditure for 2020/2021 remains within the councils allocation
- 2.2. In a Cabinet report dated 7 September 2020 Cabinet approved:
 - a) To Continue to award up to £150 to every new CTS claimant where there is excess Council Tax to pay throughout this financial year (this is the intended principle of Government providing the funding).
 - b) In December 2020 review expenditure and if there is forecasted a surplus; award an additional amount to all working age CTS recipients who have an excess liability of £150.
- 2.3. There has been a small but steady increase in continuing Hardship fund payments to new CTS accounts. Since the beginning of December to 14 February 2021 there has been a 1.38% increase. This equates to an additional 70 CTS new claims (one on average per day). Although this will continue to increase as new claims are submitted, there will still be a healthy surplus of funding remaining, which needs to be allocated within this financial year.
- 2.4. There is currently approximately 56 Council Tax accounts where the customer is in receipt of CTS but has a balance in excess of £150, and a further 45 Council Tax accounts where the customer is in receipt of CTS but has a balance below £150. If the council were to award further funds to these accounts, it would reduce the surplus by approximately £11,229.
- 2.5. The Council has been approached by the Stroud and Cotswold Citizens Advice (CAB) who have recently carried out national research in respect of the financial impact the Covid-19 pandemic has had on different cohorts. The research has shown that:
 - 1 in 3 private renters have lost income because of the pandemic: Private renters have been hit hard by the pandemic. The CAB advises that these are disproportionately likely to have fallen into financial difficulty and have fewer savings to use as a safety net and as a result, many are struggling to pay their rent.
 - Half a million are behind on their rent because of the pandemic: 58% of people who are currently behind on rent were not in arrears before the pandemic began. According to the CAB, the average value of a person's rent arrears is £730.

- 2.6. On a more local setting the CAB have confirmed that during the first three quarters of 2020/2021, 21 clients were experiencing mortgage arrears; nationally this is up by 30% since the same time during 2019/2020. They have also experienced an increase in clients who are in energy poverty, and are expecting this issue to increase as winter bills come in; reflecting the cost of heating a house when people are working from home and schools are closed. In January the biggest debt issue presented to the CAB was clients with fuel debt.
- 2.7. In order to maximise the funding allocation and give additional financial support to those residents most in need, the following recommendations are being put forward for the Cabinet to consider:-
- a) Award an additional allocation of up to £150 to those CTS accounts with a balance outstanding as detailed within paragraph 2.4 above. This would cost approximately £11,229. To ensure sufficient funds are available for any new CTS claims that may require a top-up it is recommended to increase this amount by £6,750; giving a total allocation for this purpose of £17,979. This would be a straightforward piece of administration with no impact on current resource levels.
 - b) Ring-fence a proportion of the surplus fund to support residents identified by the CAB as suffering financial hardship due to the Covid-19 pandemic.
- 2.8. Recommendation b) would be administered in partnership with the CAB. The Council will still maintain and manage the funding but CAB would refer their clients to the Council for additional financial support. The CAB as an already well established and trustworthy organisation would; through their own internal due diligence processes, assess the needs of their client and forward a decision notice to the Council detailing the financial support needed.
- 2.9. The CAB has confirmed that their current resource levels are sufficient to administer this piece of work as well as taking additional referrals for financial support from the Council. There is also a Client Support Officer based within the Council that will also be able to support this process, if approved.

3. FINANCIAL IMPLICATIONS

- 3.1. Cotswold District Council has been allocated £389,458 of Covid-19 Hardship fund. As of 14 February it has spent £153,443 (39.39%) of this funding leaving a surplus of £236,015.
- 3.2. Although the Council can expect further CTS claims for the remainder of this financial year and will apply up to £150 for each claim awarded CTS to the council tax account, forecasts show this will equate to approximately £6,750 additional funding. This will reduce the surplus to £229,265.
- 3.3. If recommendation 2.7 (a) was approved this would reduce the surplus to £211,286; allowing members the option to consider 2.7 (b) and the amount that could be ring-fenced.

4. LEGAL IMPLICATIONS

- 4.1. The Local Authority has a responsibility to ensure the appropriate allocation of funds. Guidance of how to do this was given by the MHCLG on the distribution of its fund to Local Authorities.

5. RISK ASSESSMENT

- 5.1. There is a reputational risk if the Council does not properly and completely utilise the full funding given.
- 5.2. If the Council does not ring-fence the £211,286 to support residents identified as suffering financial hardship, the surplus funds may have to be returned to Government at the end of the financial year.

6. EQUALITIES IMPACT

- 6.1. Whilst not specifically aimed at those with a protected characteristic, this report and its contents is intended to support people financially during 2020/21 and it is anticipated that there will be beneficiaries from all groups.

(END)



Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET - 1 MARCH 2021
Report Number	AGENDA ITEM 14
Subject	AFFORDABLE HOUSING SCHEMES - EXPENDITURE OF S106 COMMUTED SUMS
Wards affected	ALL
Accountable member	<p>Cllr Lisa Spivey Cabinet Member for Housing and Homelessness</p> <p>Email: lisa.spivey@cotswold.gov.uk</p>
Accountable officer	<p>Claire Locke, Group Manager - Commissioning</p> <p>Tel: 01285 623427 Email: claire.locke@publicagroup.uk</p> <p>Anwen Hughes, Strategic Housing Manager</p> <p>Tel: 01285 623121 Email: anwen.hughes@publicagroup.uk</p>
Summary/Purpose	To update Cabinet on the Section 106 commuted sums for affordable housing and to seek Cabinet approval for proposals for expenditure of unallocated funds.
Annexes	<p>Annex A - S106 Commuted Sums for Affordable Housing</p> <p>Annex B - Davies Road Cost Analysis (Exempt)</p> <p>Annex C - The Sunground Cost Analysis (Exempt)</p>
Recommendation/s	<p>That Cabinet:</p> <p>a) notes the current position on Section 106 commuted sums as shown in Annex A</p> <p>b) recommends to Council to approve the allocation of a capital grant of £478,500 to develop 15 social rented homes in Moreton in Marsh as detailed in paragraph 2.4.4. The award of the capital grant to be included within the Council's capital programme and funded from the Section 106 commuted sums.</p>

	<p>c) recommends to Council to approve the allocation of a further capital grant of £147,000 to enhance the environmental sustainability of 15 social rented homes in Moreton in Marsh as detailed in paragraph 2.4.5. The award of the capital grant to be included within the Council's capital programme and funded from the Section 106 commuted sums.</p> <p>d) recommends to Council to approve the allocation of a capital grant of up to £400,000 to deliver affordable housing at The Sunground, Avening. The award of the capital grant to be included within the Council's capital programme and funded from the Section 106 commuted sums.</p> <p>e) recommends to Council that delegated authority is given to the Chief Executive, in consultation with the Cabinet Member for Housing and Homelessness to approve the final amount of grant to the Registered Provider for The Sunground, Avening scheme up to £400,000.</p> <p>f) recommends to Council that authority is delegated to the Chief Finance Officer to update the Capital and Treasury Management Strategies accordingly</p>
Corporate priorities	<p>Providing good quality social rented homes.</p> <p>Responding to the challenges presented by the climate change emergency</p>
Key Decision	YES
Exempt	NO but Annex B and Annex C exempt
Consultees/ Consultation	<p>Cabinet Member for Housing and Homelessness / Cabinet Member for Climate Change and Forward Planning</p> <p>Ward members</p> <p>Senior Officers</p>

I. BACKGROUND

- I.1. In accordance with Cotswold Local Plan policy for affordable housing, in exceptional circumstances, the Council may opt to enter into a Section 106 Agreement with the developer to make a payment to the Council in lieu of the provision of on-site affordable housing. These funds are known as Section 106 commuted sums. The Section 106 Agreement specifies the amount of the commuted sum, the date for payment, the time by which the sum is to be spent, how the sum may be spent and where the affordable housing may be provided with the use of the sum.
- I.2. A key focus of central government housing policy in recent years has been on the overall supply of housing. The focus on Affordable Rent and affordable home ownership products has meant that new supply of homes for social rent has declined. Under the affordable rent model, housing associations can offer tenancies at rents of up to 80% of market rents within the local area. The additional finance raised is available for reinvestment in the development of new affordable housing, replacing the previous model of capital grant subsidy.
- I.3. While supporting increases in supply, the affordability of rents at up to 80% of market rents is challenging in high cost areas such as Cotswold District. Social rented housing has historically delivered rents at around 50% of market rates, delivering housing that is genuinely affordable to improve living standards and address housing deprivation. This has been given new impetus with evidence pointing to connections between inadequate housing and poor health outcomes in the context of Covid-19.
- I.4. In 2019, the Council identified the delivery of good quality social rented homes as a key focus in delivering its Corporate Plan. Social rented housing is that which is owned by Local Authorities or Private Registered Providers and is provided at a rent which is typically lower than Affordable rent. The Corporate Plan sets out a number of actions against this.
- I.5. The Council aims to deliver additional social rented and affordable housing, which would not be brought forward without the Council's intervention and has identified a strategy for doing this against which potential schemes can be evaluated, which was adopted at Cabinet on 8th February 2021.

2. MAIN POINTS

- 2.1. In order to deliver against its Housing priority the Council is working in partnership with Developers and Registered Providers to deliver additional social rented housing and actively encouraging carbon neutral or low carbon homes for people on low incomes. This is currently through negotiation and work to embed carbon reduction requirements within a development policy framework through updating the Council's Local Plan.

Commuted Sums Position Statement - January 2021

- 2.2. Annex A provides a position statement as at January 2021 on the Section 106 Agreements relating to affordable housing commuted sums. This report deals with the fourteen commuted sums which have been received or are due from developers (shown in Annex A) to provide affordable housing off-site.
- 2.3. The balance of Section 106 commuted sums held by the Council is £998,973 received with £166,727, subject to interest and indexation where applicable, due for payment (as at 31st January).

Proposals for Expenditure of Section 106 Commuted Sums received

- 2.4. Land West of Davies Road, Moreton-in-Marsh
 - 2.4.1. Outline planning consent (ref: 19/04749/OUT) has been granted under delegated authority, subject to completion of a S106 agreement, for the demolition of 2 existing dwellings and the erection of 15 new dwellings. The proposed development will provide 6 affordable units which is in accordance with the 40% affordable housing requirement set out in Local Plan Policy H2. The affordable housing will be a mix of 1, 2 and 3 bedroom social rented units, to be secured under a S106 legal agreement.
 - 2.4.2. The site, owned by Central Government, is being sold on the open market by Homes England and, following a tender process, a preferred Developer and partner Registered Provider (Cottsway Housing Association) have been selected. Following discussions with Homes England and their preferred Developer and Registered Provider, there is an opportunity to deliver the scheme as a 100% social rented scheme, subject to grant funding, meeting the Council's key priority of providing good quality social rented homes.
 - 2.4.3. The current planning consent includes 9 x 4 bedroom market homes. Local housing needs evidence has shown insufficient demand for 4 bedroom homes so a revised planning application would be submitted by the developer to amend the market homes to 9 x 3 bedroom social rented homes. The mix for the 6 affordable homes currently proposed would remain unchanged.
 - 2.4.4. It is proposed that the sum of £478,500 is transferred to Cottsway Housing Association for the development of 15 social rent homes at Davies Road, Moreton-in-Marsh. This grant would comprise Sums 1-4 and part of Sum 8, as detailed in Annex A. Subject to allocation, this would secure a substantial investment of £1,200,000 from Homes England for social rented housing in Cotswold District as set out in Option 1 of Annex B.
 - 2.4.5. It is proposed that, in addition to delivering 100% social rented housing, a further £147,000 is transferred to Cottsway Housing Association to deliver enhanced environmental and sustainability standards above the requirements of Building Regulations as set out in Option 9 of Annex B. This would ensure lower running costs for future occupiers and deliver against

the Council's Climate Emergency priority. Subject to allocation, this would secure an additional investment of £75,000 of Homes England funding in Cotswold District as set out in Annex B.

- 2.4.6. Subject to planning and the allocation of grant funding from both Homes England and the Council, the anticipated completion date for the scheme is March 2023.

Proposals for Expenditure of Remaining Section 106 Commuted Sums received/due

- 2.5. Commuted Sum 5 (Annex A) is currently restricted to delivery within the surrounding area from where it originated. As this is a departure from the Council's standard requirements, an amendment will be sought to alter delivery to the original parish, the surrounding area and the administrative area of Cotswold District.
- 2.6. Commuted Sums 10-14 (Annex A) are due for payment by the Developers as the trigger points have been reached. Indexation and interest (where applicable) is being calculated and invoices sent out.
- 2.7. Any remaining whole or part commuted sums not allocated within this report will be set aside for future sites.
- 2.8. Parcel of Land at The Sunground, Avening, GL8 NW
- 2.8.1. This agricultural site has planning permission as a rural exception site, granted in November 2020, for 14 homes, comprising 9 social rented units and 5 shared ownership units (ref: 19/04221/FUL). Subject to grant funding, this development would provide 3 x 2 bedroom and 6 x 1 bedroom social rented units and 4 x 2 bedroom and 1 x 3 bedroom shared ownership units.
- 2.8.2. As noted at the time of the planning application and in the Council's Affordable Housing Delivery Strategy, approved by Cabinet on 8th February 2021, grant funding is required to deliver this rural 100% affordable housing site.
- 2.8.3. The site will be developed by Bromford Housing Association on behalf of Gloucestershire Rural Housing Association through Bromford's Strategic Partnership funding agreed with Homes England.
- 2.8.4. Tenders for the construction of The Sunground scheme have been sought and are currently being assessed by the Registered Provider.
- 2.8.5. Homes England Strategic Partnership funding is negotiated by partner Registered Providers at a fixed grant rate. To facilitate the delivery of this site at the fixed grant rate, which is challenging in high value areas, additional Homes England grant has been offered for the enhanced sustainability options (see Annex B), subject to formal allocation, for the Davies Road site as noted in paragraph 2.4.4. This means that less of the Council's commuted sums are required to fund the enhanced options for the Davies Road site, enabling the Council to increase its match funding to deliver The Sunground, Avening site.

- 2.8.6. It is proposed that, subject to availability, the remainder of Commuted Sum 8 and Commuted Sums 9 to 14 and part of Commuted Sum 5 plus any accumulated interest or indexation, as noted in paragraphs 2.5 to 2.7, up to the sum of £400,000 is transferred to Gloucestershire Rural Housing Association/Bromford Housing Association for the development of 9 social rented units and 5 shared ownership units at The Sunground, Avening. Subject to allocation, this would secure a substantial investment from Homes England for social rented and shared ownership housing in Cotswold District as set out in Annex C.

3. FINANCIAL IMPLICATIONS

- 3.1. The Council is able to support development projects financially using its existing community-led housing grant and commuted sums generated from off-site contributions for affordable housing from previously delivered sites. The funds are available to help community groups and Registered Providers deliver affordable housing across the district. This report seeks to commit funding from commuted sums only.
- 3.2. There is a time limitation on the use of some S106 commuted sums. Failure to spend within the time limit requires the return of the funding to the developer. Allocating commuted sums to the above schemes will ensure that the funding is spent within the time parameters.
- 3.3. Further commuted sums have been negotiated in S106 agreements (see Annex A) but are yet to reach trigger points for payment by the Developer. Should payment be received, the commuted sums will be available for development of future affordable housing schemes to meet the Council's priorities. The Council's existing community-led housing grant is also available for community-led developments.
- 3.4. The Council considers assessed housing needs (Local Housing Needs Assessment 2019) and Local Plan allocated sites, where developer-led affordable housing is already being brought forward, before identifying sites for utilising commuted sums, such as Davies Road and The Sunground, to deliver additional affordable housing against unmet need within the District.
- 3.5. Following discussions with Homes England, match funding will be sought by the Registered Providers for the delivery of affordable housing through Homes England's general Affordable Homes Programme and Strategic Partnerships Funding.
- 3.6. To achieve acquisition of the Davies Rd site prior to the end of the 2020/21 financial year, a critical milestone for delivery, a bid for Homes England match funding will need to be made in principle by the Registered Providers prior to Cabinet and Council approval. Should a Homes England funding allocation be made for the above schemes and the Council does not financially match-support these schemes, the Registered Providers would need Council support to identify alternative affordable housing schemes within the District to utilise the Homes England funding.

4. LEGAL IMPLICATIONS

- 4.1. Grant funding for the delivery of affordable housing will be subject to a legal agreement with appropriate terms for recycling of funding for affordable housing provision and, subject to

the Council allocating the additional grant to the Davies Road scheme as highlighted in paragraph 2.4.5, agreed environmental and sustainability standards.

5. RISK ASSESSMENT

- 5.1. There is a time limitation on the use of some S106 commuted sums. Failure to spend within the time limit requires the return of the funding to the developer. Alternative affordable housing schemes will need to be sourced to utilise grant funding. Timescale for use of each commuted sum is set out in Annex A.
- 5.2. There is a risk that high level costs set out in this report are subject to change due to factors such as market forces or unforeseen costs. Officers will monitor the projects and report on material changes.
- 5.3. Schemes may not proceed if planning permission is not granted, full funding requirements cannot be met or other factors constrain development. Any grant allocation from the Council will be subject to a legal agreement containing appropriate terms and conditions for repayment of grant should schemes not proceed.

6. EQUALITIES IMPACT

- 6.1. An Equalities Impact Assessment has been carried out. This highlights that the delivery of housing is aimed at meeting the identified needs of local people, based principally on the Local Housing Needs Assessment. Housing provision will be tailored to meet these specific needs and have regard to demographics such as age, income and disability. This report seeks to allocate funding to address the shortfall in affordable housing provision for those in housing need.

7. CLIMATE CHANGE IMPLICATIONS

- 7.1. Environmental and sustainability implications of affordable housing are considered in accordance with the Local Plan. The current Local Plan and related policy does not require housing to deliver to environmental standards that exceed Building Regulations standards
- 7.2. The scheme at Davies Road has regard to and seeks to deliver directly against the Climate Emergency Strategy, seeking to reduce carbon from the development of Social and Affordable homes. This will support tenants on lower incomes, as long term running costs from gas and electric will be lower helping to reduce the risk of fuel poverty and enabling low-income tenants to live comfortably in their homes
- 7.3. Inclusion of carbon reducing technology and construction of new build homes using better energy efficiency standards is more cost efficient than retrospectively fitting carbon reduction measures.
- 7.4. The additional carbon reduction measures proposed at Davies Road are Air Source Heat pumps, increased insulation and solar photovoltaics; a breakdown of the carbon benefits of each measure and the cost implications are included in Annex B. This is considered to be the standard Carbon reduction that should be achieved through these measures. Efforts will

be made during the detailed design stage to maximise the carbon reduction that is achieved.

8. ALTERNATIVE OPTIONS

8.1. Land West of Davies Road, Moreton-in-Marsh

- 8.1.1. The Council could choose not to invest in the development however only the required 40% affordable homes would be delivered on the site.
- 8.1.2. The Council could choose to invest in delivering 100% social rented homes and invest reduced additional funds to deliver lower reduction in their carbon impact, partially reducing living costs and comfort for future tenants, as set out in Annex B.
- 8.1.3. The Council could choose to invest a reduced level of grant to deliver a 100% affordable housing scheme as a mix of affordable rent and social rent which simply meet building regulations standards, or with additional funds, deliver 100% affordable homes with a reduction in their carbon impact as set out in Annex B. As affordable rented units attract a lower grant rate from Homes England, this would result in a reduction in the corresponding level of funding for the scheme from Homes England.

8.2. Parcel of Land at The Sunground, Avening, GL8 NW

- 8.2.1. The Council could decide not to invest in the development and the scheme would not go ahead, as the maximum level of grant from Homes England under Strategic Partnership funding has been reached.
- 8.2.2. The Council could decide not to invest in the development and, subject to a revised planning application, market homes could be introduced to cross-fund the development. This would result in corresponding loss of affordable homes and the scheme would not be eligible for any Homes England funding. A planning application for a mix of 5 market homes and 6 affordable homes was previously granted consent on this site, however it was determined to be unviable by private developers, requiring additional market homes and fewer affordable homes to be deliverable.

9. BACKGROUND PAPERS

- 9.1. None.

(END)

Section 106s: Commuted sums for affordable housing (received) - Jan 2021

No.	Site Location	Planning App. No.	Date of S106 Agreement or Unilateral Undertaking	Total commuted sum due	Trigger for S106 payment	Date Funds received	Date Funds must be spent	Balance as at 31 Jan 2021 (includes interest on the original sum).	No. units built in Parish 2010-2020	Comments
1	Hoopers Court (formerly Newcombe's Yard) Cirencester		UU - 14/12/2004	n/a	Failure to secure purchaser of low cost home at 70% of OMV. Sold at OMV with 30% payable to S106 aff. housing fund.	15/05/2012	UU - No timescale included	£38,040.31	391	...towards the provision of affordable housing in a location with the District Council's administrative area.
2	Moorgate, Lechlade	13/02642/OUT	S106 - 17/09/2013	n/a	On sale of the first Open Market Unit	30/06/2016	29/06/2023	£19,747.01	18to assist the Council in providing off site affordable housing in support of local needs within Lechlade or the Surrounding Area or the Cotswold District
3	Pullhams, Bourton on the Water	14/03208/FUL	UU - 19/08/2015	n/a	Prior to the first Occupation of any Dwelling	29/03/2017	UU - No timescale included	£201,504	166towards the provision of off-site Affordable Housing within the parish of Bourton-on-the-Water or adjoining parishes and the District of the Council
4	TH White (McCarthy & Stone), Cirencester	14/05222/FUL	S106 - 18/09/2015	n/a	Prior to the first occupation of any dwelling.	03/05/2017	02/05/2027	£201,048	391	... to be applied towards the provision of affordable housing within Cirencester, the surrounding area and the district of the Council.
5	Plots 180 and 209 at Fairford Gate, Fairford	12/02133/FUL	S106 - 01/04/2016	n/a	Failure to secure purchaser of low cost home at 70% OMV. Sold at OMV with 30% payable to S106 aff housing fund	30/06/2017	No timescale included	£176,709.29	205	...towards the provision of affordable housing in the surrounding area
6	Saxon Way, Fairford	13/05181/OUT	UU - 10/07/2015	n/a	On or prior to occupation of 80% of the Private Housing Units	21/07/2017	UU - No timescale included	£105,645	205for the provision of affordable housing in the Parish or Surrounding Area or otherwise in the administrative area of the District Council.
7	Chequers, Northleach	14/03381/REM	DoV 13/05/16	n/a	Within 28 days after the Commencement of Development	26/07/2017	5 years to commit (25/07/2022) and 7 years to spend from date of payment (25/07/2024)	£85,524.63	25used towards the provision of Affordable Housing within Northleach or failing that the Surrounding Area or failing that the district of the District Council and for no other purpose
8	The Carted Barn, South Cerney	14/02161/FUL	UU - 24/11/2014	n/a	10 working days prior to commencement of development	2021	UU. No pay back period included	£20,755	36	...spent on projects/initiatives which facilitate the increased provision of affordable housing in the Cotswold District
9	Preston Mill, Preston	14/04516/OUT	S106 - 01/07/2015	n/a	Within 28 days after the Commencement of Development	2021	5 years to commit and 7 years to spend from date of payment	£150,000.00	0towards the provision of Affordable Housing in support of providing for local housing needs in Cirencester, the Surrounding Area and the district of the Council and for no other purpose.
SUBTOTAL								£998,973		

Section 106s: Commuted sums for affordable housing (due) - Jan 2021

No.	Site Location	Planning App. No.	Date of S106 Agreement or Unilateral Undertaking	Total commuted sum due	Trigger for S106 payment	Date Funds received	Date Funds must be spent	Balance as at 31 Jan 2021 (includes interest on the original sum).	No. units built in Parish since 2010	Comments
10	Windrush Heights, A40, Windrush	14/05122/FUL	UU - 01/06/2015	£12,044.60	Commencement of Development	Due as trigger point reached	5 years to commit or 7 years to spend from date of payment	£0	0	Cascades to District
11	Windrush Heights, A40, Windrush	15/03385/FUL	UU - 02/08/2016	£62,000.00	Prior to commencement of Development	Due as trigger point reached	4 years to commit or 7 years to spend from date of payment	£0	0	To be spent on projects/initiatives which facilitate the increased provision of affordable housing in the Cotswold District, parish or Surrounding Area (Barrington, Sherbourne, Aldsworth)
12	Windrush Heights, A40, Windrush	17/02435/OUT	UU - 25/07/2017	£62,000.00	Prior to commencement of Development	Due as trigger point reached	5 years to commit or 7 years to spend from date of payment	£0	0	To be spent on projects/initiatives which facilitate the increased provision of affordable housing in the Cotswold District, parish or Surrounding Area (Barrington, Sherbourne, Aldsworth)
13	Ashton House, Stow on the Wold	14/02444/FUL	S106 - 10/08/2015	£5,683	On or prior to occupation of 80% of the dwellings	Due as trigger point reached	5 years to commit and 7 years to spend from date of payment	£0	2shall be used for the provision of Affordable Housing in the Parish or Surrounding Area or otherwise in the District of Cotswold in lieu of the on-site provision of Affordable Housing.
14	Granbrook Garage, Mickleton	14/03884/FUL	UU - 18/11/2015	£25,000.00	Prior to the Occupation of the fourth Dwelling.	Due as trigger point reached	UU - No timescale included	£0	118 towards the provision of off-site Affordable Housing within the parish of Chipping Campden or adjoining parishes and the administrative district of the Council.
SUBTOTAL				£166,727.60				£0		

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Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET - 1 MARCH 2021
Report Number	AGENDA ITEM 15
Subject	OFFER OF GRANT FROM BEIS PUBLIC SECTOR DECARBONISATION SCHEME
Wards affected	ALL
Accountable member	Cllr Coxcoon - Cabinet Member for Climate Change and Forward Planning Email: rachel.coxcoon@cotswold.gov.uk
Accountable officer	Chris Crookall-Fallon, Head of Climate Action Email: chris.crookall-fallon@publicagroup.uk
Summary/Purpose	To inform Cabinet of the offer of a Government capital grant to carry out substantial carbon and energy reduction works on three Cotswold District Council buildings, and to seek delegation to the Deputy Chief Executive to accept the grant (with a tight deadline) if offered.
Annexes	None
Recommendation/s	<p>a) <i>To note the report;</i></p> <p>b) <i>For the Cabinet to approve receipt of a capital grant of 1.237m, subject to assessment by officers of risks and issues. A report will be considered at a future Council meeting to consider including the project in the Council's Capital Programme;</i></p> <p>c) <i>Delegated authority is given to the Deputy Chief Executive, in consultation with the Deputy Leader and Cabinet Member for Finance and the Cabinet Member for Climate Change and Forward Planning to accept the offer of grant, and to bind the Authority with the conditions of grant.</i></p>
Corporate priorities	Respond to the climate crisis; Support health and wellbeing
Key Decision	NO
Exempt	NO
Consultees/ Consultation	No public consultees, but analysis of the energy and carbon saving opportunity, and capex of the recommended measures, was estimated by an independent expert consultant.

I. BACKGROUND

- 1.1. The Public Sector Decarbonisation Scheme (PSDS) is a £1bn (initial allocation) capital investment scheme operated through the Government Department for Business, Energy and Industrial Strategy (BEIS). The scheme was open for applications from all public sector bodies, with a final deadline for applications of 11 January 2021.
- 1.2. The aim of the scheme is to invest (as grant) in the public sector estate to substantially reduce energy use and carbon emissions, reduce running costs, and contribute to the growth in capacity and skills for installation of carbon reduction measures across the economy.
- 1.3. The Council submitted an application to the scheme on 10 January 2021, based on the results of a survey and review of the energy systems of four Cotswold District Council operational buildings – Cirencester and Bourton on the Water leisure centres, the Moreton Area Centre, and the Trinity Road offices, carried out by an expert independent building energy consultant.
- 1.4. The timeline and key milestones for the scheme are attached at **Annex A**.

2. MAIN POINTS

- 2.1. **Grant offer.** An offer of a PSDS grant of £1.237m was received on 18 February, being the full value of the grant application, subject to conditions. In order to receive the grant offer, the Council was required to confirm to the scheme administrator, Salix Finance, the Council's *in principle* agreement to accept the award, and nominating the Council's deputy CEO as the authorising officer.
- 2.2. **Degree of uncertainty on estimate of capital cost of carbon reduction measures.** The consultant's brief was to establish an estimate of capital costs and associated revenue cost, energy and carbon savings, sufficient for the purposes of the grant application. It should be noted that the capital costs at this stage are estimated, and have to be tested through procurement.
- 2.3. **Exclusion of Trinity Rd.** Of the four buildings reviewed, Trinity Road was shown not to be suitable for this capital funding round, due to the difficulty of retrofitting zero carbon technology into an intrinsically inefficient building fabric, coupled with the uncertainty over the future use of the building, with the expectation of the Council reducing the amount of office space it requires.
- 2.4. **Capital cost estimate for grant application.** For Moreton Area Centre and the two leisure centres, significant capital investment opportunities were identified, comprising 22 individual measures with an estimated total value of £1.237m. The measures include relatively minor works such as motor controls, LED lighting and loft insulation, through to much more substantive measures such as the installation of air source heat pump pool heating and rooftop solar PV.
- 2.5. **Potential carbon, energy and cost savings.** If implemented as proposed, the interventions could save the Council up to (very approximately) 1.4 million kWh of gas and electricity annually, deliver energy bill savings of up to £43,000/year, and carbon savings of 242tCO₂e/year and 8,370tCO₂e over the lifetime of the measures. For reference, the Council's annual emissions are currently (year 19/20) estimated at 2,740tCO₂e. The carbon savings projected here are therefore approximately 10% of the Council's annual total.

- 2.6. **Commitments already provided in principle.** The Council has already committed *in principle* to the scheme administrator, subject to Cabinet approving the recommendations in this report, that the Council:
- 2.6.1. is able to accept the grant if offered;
 - 2.6.2. is able to commence works by the end of March this year (that is, project management and procurement, not installation); and
 - 2.6.3. will commit to complete the works by 30 September this year.
- 2.6.4. There is furthermore a requirement to produce and submit to Salix, a Heat Decarbonisation Plan by 30th September 2021. It is not yet clear what the cost requirements are for the development of this Plan.
- 2.7. **Commitments now required in order to access the grant.** In order to take up the grant offer, the Council is required to confirm in writing that it will provide:
- 2.7.1. A project programme including contingency plan;
 - 2.7.2. a risk register to include Covid risk;
 - 2.7.3. data sheets for technology once the contractor is on board;
 - 2.7.4. firm price quotations from contractors;
 - 2.7.5. confirmed energy saving calculations;
 - 2.7.6. the contractor's experience and governance process;
 - 2.7.7. the final cost of carbon; an energy and carbon monitoring plan.
- 2.8. **Oversight and control from BEIS.** The Council is required to consent to submitting information to BEIS before, during and after installation of the measures, and for BEIS representatives to check that the measures have been installed as planned.
- 2.9. **Clawback of financial savings from SLM.** A condition of the grant is that the Council must benefit directly from any energy cost savings. Under the current contract with SLM for leisure services management, this is not the case, as SLM pays for utilities as part of the contract cost. The Council will therefore need to agree a mechanism to claw back the cost savings created by these measures from SLM. This claw back could be in the form of an agreed protocol for measuring energy saved, linked to a variation either in the management fee SLM pays to the Council, or making the Council responsible for energy costs at leisure sites.

3. FINANCIAL IMPLICATIONS

- 3.1. The grant must be spent by 30 September 2021. No funding is required from the Council (unless cost overruns are incurred) – this is a 100% capex grant.
- 3.2. No separate business case has yet been developed for these capital works. Further details will be provided in a report to Council to seek inclusion of the capital project in the Council's Capital Programme for 2021/22.
- 3.3. The grant of £1.237M includes an allowance of 15 - 18% for project management or other related consultant costs required to deliver the project. It is therefore anticipated that all these revenue costs will be capitalised through the project and will not require any additional funding from the Council.

4. LEGAL IMPLICATIONS

- 4.1. The draft Memorandum of Understanding (MoU) states that the MoU and the Agreement are not legally binding and no legal obligations or rights shall arise between the Secretary of State, Salix, and the Recipient from the provisions of either the MoU or the Agreement. The parties entering into the MoU and the Agreement should however intend to honour all of their obligations.
- 4.2. Failure to adhere to the conditions does give the Secretary of State the right to withhold, reduce or reclaim the grant.
- 4.3. The Council cannot publish (for promotional purposes) any material referring to the Project without the prior written agreement of the Secretary of State or Salix, and the funding body must be fully acknowledged in any such communications.

5. RISK ASSESSMENT

- 5.1. **Regarding uncertainty over terms of agreement.** Final terms of the grant have not been received by the Council at the time of distributing this report. There is a general risk around how acceptable the terms of the grant agreement will be and the individual risks that these terms may create, such as financial liability if the scheme does not meet deadlines. The risks associated with the final terms will be closely examined and legal officers will be consulted to ensure the balance of risk and benefit is achieved. There is likely to be some inherent risk in proceeding however as long as that risk is deemed acceptable in light of the potential funding received and carbon, energy and cost benefits that will be achieved the Council will proceed.
- 5.2. **Regarding project management.** The timeline for implementation of the measures is extremely tight. Works must commence within 6 weeks of the project start date (which will be specified in the Grant Offer letter) and be completed by the end of September 2021. This will require close liaison with tenants, SLM and the Council's own services operating from Moreton area centre. Some works will be disruptive and may affect operations and services which could result in additional costs, such as reductions in rent or compensation for lost earnings which may not be covered by the grant. Every effort will be made to minimise disruption in careful phasing of work and consultation with affected parties.
- 5.3. **Regarding officer time and resources.** Project management will require officer resources to ensure that the installations are completed by 30 September 2021, and the prioritisation of this time-critical project will mean some other project delivery will have to be delayed. It is not yet clear what the financial risk is if works are not completed by the due date, and this will need to be clarified before the Council enters into the agreement. A project mandate has been prepared and professional project management services will need to be procured. It must be noted that since a detailed project plan has not yet been developed, the Council has not confirmed that all elements of the scheme can be installed by the September deadline.
- 5.4. **Regarding scheme costs.** The application for the grant is based on an estimate of capital cost (inclusive of installation and project management). If this estimate is inaccurate, the Council will either have to allocate more capital to make up the shortfall, scale back the measures installed (with the agreement of the scheme administrator) or else return unspent funds to BEIS. This risk will be properly assessed once project management is in place and once the supply and installation contract has been through a procurement process.

- 5.5. **Regarding overspend.** If the Council overspends in its delivery of the Project, it will have to bear the cost of the overspend unless the Secretary of State agrees to increase the Grant by an amount equal to the overspend, or Salix agrees to adjust the Project Programme and/or reduce the Measures so that the remaining Grant is sufficient to meet the remaining costs required for delivery of the Project.
- 5.6. **Regarding procurement.** It is not yet known whether the works specified in the application are covered by a convenient procurement framework, or whether direct procurement will need to take place, or if there will be a split of the works between a framework and direct procurement. Since procurement has not commenced, we have no certainty over the availability of suitably qualified firms to undertake the work within the required timeframe.

6. CLIMATE CHANGE IMPLICATIONS

- 6.1. Carrying out these works will save around 10% of the Council's annual CO2 emissions, and provide a very visible public-facing story for evidencing the Council's progress on tackling the climate emergency, in line with the Climate Emergency Strategy adopted in September 2020..

7. ALTERNATIVE OPTIONS

- 7.1. No alternatives considered, other than directly procuring the installation of some or all of these works, without the benefit of grant support.

8. BACKGROUND PAPERS

- 8.1. None

(END)

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Public Sector Decarbonisation Scheme and Public Sector Low Carbon Skills Fund timescales, 2020-2021

Salix, the BEIS delivery partner, will assess applications for both schemes on a rolling cycle.

12 October 2020
First applications deadline

26 October 2020
Second applications deadline

9 November 2020
Third applications deadline

23 November 2020
Fourth applications deadline

11 January 2021
Fifth and final deadline for applications

31 March 2021
Projects that can be completed by this date will be prioritised for funding

30 September 2021
Final completion date for all projects not completed by 31 March 2021

Deadline for submission of Heat Decarbonisation Plans

£1 billion
Public Sector Decarbonisation Scheme

Page 15 of 15
30 September 2020
Applications open for the Public Sector Decarbonisation Scheme and the Public Sector Low Carbon Skills Fund

£32 million
Public Sector Low Carbon Skills Fund



4 December 2020
Deadline for applications for Project Development Support

11 January 2021
Deadline for applications for Project Delivery Support and Heat Decarbonisation Plan Support

31 March 2021
Public Sector Low Carbon Skills Fund ends

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CABINET - 1 MARCH 2021 - AGENDA ITEM 16

SCHEDULE OF DECISION(S) TAKEN BY THE LEADER OF THE COUNCIL AND/OR INDIVIDUAL CABINET MEMBERS

Note: Further details regarding the decision(s) are available in the relevant Decision Notice(s).

Cabinet Member	Meeting Date	Subject	Decision(s)
Leader of the Council	1 February 2021	Street Nameplates – Settlement Names	RESOLVED that the settlement name to be included on each of the street nameplates to be replaced, (excluding Tudor Road, Saxon Road, Blue Quarry Road, Cirencester), be approved.

(END)

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