

# Public Document Pack



**COTSWOLD**  
DISTRICT COUNCIL

Wednesday, 23 February 2022

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## **CABINET**

A meeting of the Cabinet will be held in the Council Chamber at the Council Offices, Trinity Road, Cirencester on **Monday, 7 March 2022 at 6.00 pm.**

Rob Weaver  
Chief Executive

To: Members of the Cabinet  
(Councillors Rachel Coxcoon, Tony Dale, Andrew Doherty, Mike Evemy, Jenny Forde, Joe Harris, Juliet Layton and Lisa Spivey)

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 - 12)**  
To approve the minutes of the meeting of the Committee held on 7 February 2022.
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. **Financial, Council Priority and Service Performance Report - 2021-22 Quarter Three (Pages 13 - 94)**  
Purpose  
To provide an update on progress on the Council's priorities and service performance.  
  
To provide information on the Council's financial position.  
  
Recommendation(s)  
That the Cabinet reviews overall progress on the Council priorities, service delivery and financial performance for 2021-22 Q3.
8. **Changes to Cotswold District Council's Offices at Trinity Road, Cirencester to Facilitate Agile Working and Increase Commercial Income (Pages 95 - 116)**  
Purpose  
To seek agreement to the changes to Cotswold District Council's Offices at Trinity Road, Cirencester to facilitate implementation of the Agile Working Strategy, reducing costs and carbon impact of the Council's operations and creating lettable space within the building to provide income to the Council.  
  
Recommendation(s)  
That Cabinet agrees:  
  
(a) to support the proposed changes to office layout;  
  
(b) to seek tenants to occupy space that will be created in the West wing of the building;



(c) to delegate authority to the Deputy Chief Executive to agree lease arrangements in consultation with the Interim Head of Legal Services and the Deputy Leader and Cabinet Member for Finance.

(d) allocate funding of up to £975,000 from the Recovery Investment Strategy budget in the Capital Programme to facilitate the changes to the Trinity Road offices and fund structure repairs identified in the building condition survey;

(e) The detailed costs to be agreed by the Chief Executive in consultation with the Deputy Chief Executive and the Deputy Leader and Cabinet Member for Finance.

(f) To note that the gross revenue savings of £202,000 will contribute towards the savings from the Recovery Investment Strategy.

9. **Electric Vehicle Charging Point Infrastructure and Fee Setting (Pages 117 - 142)**

Purpose

To seek agreement to proceed with EVCP installations utilising funding allocated within the MTFS, to make amendments to the Parking Order(s) and to consider the approach to setting fees that customers will pay to charge their vehicles.

Recommendation(s)

That Cabinet :-

(a) Approve that the first phase of EVCPs are installed, as detailed in this report, with costs of up to £259,123 inclusive of a 5% contingency sum utilising capital allocated within the MTFS but noting that this sum will reduce to approximately £163,000 if grant funding is received;

(b) Note that the replacement fast chargers for Beeches Road, Cirencester and Moreton in Marsh have been pre-approved by the Chief Executive using Urgency powers;

(c) Delegate authority to the Deputy Chief Executive/S.151 officer in consultation with the Deputy Leader/Cabinet Member for Finance and Cabinet Member for Climate Change and Forward Planning to agree final costs in (a) prior to work commencing;

(d) agree that a standard fee per kWh is introduced based on the formula within the report, comprising revenue costs + £0.04. Based on current electricity price forecasts of £0.24/ kWh, the fee to the customer would be £0.37/kwh;

(e) that delegated authority is given to the Deputy Chief Executive in consultation with the Deputy Leader and Cabinet Members for Finance and Climate Change to review and set fees between the annual renewal process, to mitigate the risk of financial losses to the Council, as costs fluctuate;

(f) That amendments are made to the Parking Order, restricting vehicles from parking in charging bays unless they are charging a vehicle;

(g) delegated authority is given to the Deputy Chief Executive in consultation with the Deputy Leader and Cabinet Member for Finance to review and make a final decision following consultation feedback on the amendments to the Parking Order;

(h) that the financial implications of this report be built into the revenue budget (income



and expenditure)in the future based upon the projections given in the business case.

10. **Glover Review of Protected Landscapes - Consultation Response to Government Report (Pages 143 - 154)**

Purpose

To note the report and proposed consultation response to the government's formal consultation.

Recommendation(s)

(a) To approve Annex A for submission to Government as the Council's response to the consultation on the Government response to the Glover Review.

(b) To give delegated authority to the Chief Executive to make minor alterations to the responses in Annex A in consultation with the Cabinet Member for Development Management and Licensing.

11. **Schedule of Decisions taken by the Leader of the Council and/or Individual Cabinet Members (Pages 155 - 156)**

12. **Issue(s) Arising From Overview and Scrutiny and/or Audit**

(END)



Cabinet  
07/February2022



COTSWOLD  
DISTRICT COUNCIL

## Minutes of a meeting of Cabinet held on Monday, 7 February 2022.

### Councillors present:

Rachel Coxcoon  
Andrew Doherty  
Mike Every

Jenny Forde  
Joe Harris - Chair  
Juliet Layton

Lisa Spivey

### Officers present:

Angela Claridge, Director of Governance & Development  
Caroline Clissold, Housing Manager  
Mandy Fathers, Business Manager, Operational Services  
Ben Patel-Sadler, Senior Democratic Services Officer  
Jenny Poole, Deputy Chief Executive  
Rob Weaver, Chief Executive

### Observers:

Councillor Stephen Andrews

### **86** Apologies

Apologies were received from Councillor Tony Dale.

### **87** Declarations of Interest

There were no declarations of interest.

### **88** Minutes

Cabinet agreed that the following amendments would be made to the draft minutes:

At page 9 of the draft minutes, just above the word 'RESOLVED', the word 'to' should be replaced with the word 'so'.

At page 12 of the draft minutes, at recommendation n), it should read 'an update to the Parking Order'.

Councillor Mike Every proposed that the Cabinet approve the minutes of the 10 January 2022 meeting subject to the above amendments being made.

Councillor Every made the proposal as he chaired the 10 January meeting on behalf of the Leader of the Council who had submitted apologies.



This was seconded by Councillor Rachel Coxcoon.

RESOLVED that the Minutes of the Meeting of Cabinet of 10 January 2022 be approved as a correct record subject to the relevant amendments being made.

**Record of Voting – for: 5, against: 0, abstention: 2, absent: 1.**

#### **89 Chair's Announcements (if any)**

The Chair congratulated Her Royal Highness the Queen on her Platinum Jubilee (acknowledging the Royal ties associated with the District).

The Chair welcomed Councillor Thomas Stowe to the Council following the recent Campden and Vale election.

The Chair acknowledged the Local Plan Consultation (which was now live) and the associated importance of how this would shape the future of the District.

Cabinet noted the urgent decision which was taken by the Chief Executive in December 2021 in relation to the Household Support Fund.

#### **90 Public Questions**

There were no public questions.

#### **91 Member Questions**

There were no Member questions.

#### **92 Medium Term Financial Strategy and Budget 2022/23**

The Deputy Leader of the Council and Cabinet Member for Finance introduced the report and addressed the Cabinet.

Cabinet noted that a Council decision on the 2022/23 budget would take place at the 16 February 2022 Full Council meeting.

Cabinet had considered the draft budget proposals in October 2021 with Members noting that a six week consultation on the proposed budget had also taken place.

Cabinet noted that both the Audit and Overview and Scrutiny Committees had also considered the draft budget. The Deputy Leader of the Council and Cabinet Member for Finance had attended both of these meetings.

Cabinet further noted that the budget proposals were outlined in detail within the appended report. A significant factor, which had shaped the budget, was the Government Funding Settlement (which was provisional at this stage). The provisional figure reflected a funding cut of approximately £228,000. Once the exact figure was confirmed by the Government, the budget would be updated in readiness for consideration at Full Council on 16 February.



Cabinet noted that the Council Taxbase (the number of properties which would be issued with a Council Tax bill for 2022-23) was smaller than forecast at October 21, reducing the amount of Council Tax income to the Council. This reduction was partially offset by additional income as a result of the Cabinet's approval, in January 2022, of a revised level of Council Tax discount available for empty properties. .. Cabinet noted the Council Tax revenue which would be collected during 2022/23.

Cabinet further noted the potential impact of interest rate rises during the coming year and also in future years.

Cabinet noted the financial impact of recycling collection, inflation within the Publica contract, the procurement of insurance and the procurement of renewable energy sources for the Council.

Cabinet further noted the savings which would be achieved via the reduction in contributions to the Gloucestershire Local Government Pension Scheme.

Cabinet noted that approximately £800,000 of savings had been identified within the draft budget.

Cabinet noted that the Council was currently debt-free, although there was an expectation that some borrowing would be undertaken in the latter part of the financial year of around £500,000. The minimum revenue provision, reflecting the need to provide for repayment of this loan, had been included in the 2022/23 budget proposals.

Cabinet further noted that the future funding model for District Councils remained uncertain and it was therefore difficult to undertake detailed future financial planning. The Council's future financial planning was based on an assumption that significant cuts to Government funding were likely.

Cabinet noted the proposed community municipal investment scheme would be used to support the Council's investment in the addressing the climate emergency. Importantly, this would also deliver investment returns to community investors.

Cabinet noted that the leased coach park arrangements at Bourton-on-the-Water had not been renewed when the lease expired in October 2021 as there was no benefit to the Council or the residents of the District.

Cabinet noted that an increased inflation provision of 2.5% had resulted in additional costs to the Council of £332,000.

Cabinet further noted that, it was hoped that future funding agreements to the Council from the Government would cover a minimum of two years so that appropriate planning and budget setting could take place in the coming years.

The Chair thanked the Deputy Leader of the Council and the Deputy Chief Executive (and associated Officers) for all of the work which had been undertaken to produce a balanced, draft budget for consideration by Council.

Cabinet noted the difficulties faced by the Council in terms of financial planning due to the way in which the funding levels from Government were communicated.



Cabinet acknowledged the importance of Councils being afforded the ability to take decisions on how revenues could be increased as Government funding decreased.

Councillor Mike Every proposed that the Cabinet agreed to the recommendations as outlined in the report.

This was seconded by Councillor Joe Harris

**RESOLVED:**

That Cabinet  
a) considered:

- (i) the Budget proposals 2022/23,
  - (ii) the Medium Term Financial Strategy,
  - (iii) the Pay Policy Statement,
  - (iv) the Capital Strategy
  - (v) the Investment Strategy
  - (vi) the Treasury Management Strategy;
  - (vii) the opportunity to issue a £1 million Community Municipal Investment, with approve of the final terms being delegated to the Deputy Chief Executive in consultation with the Deputy Leader and Cabinet Member for Finance; and
- b), Recommended the above set of documents to Council.
- c) Recommended the Local Council Tax Support Scheme as detailed at 2.61 to 2.63 for 2022/23 to Council.
- d) Recommends to Council that, subject to the Council approval of recommendation (c), Council delegates authority to the Deputy Chief Executive to approve the Local Council Tax Support Scheme annual uprating of allowances and non-dependant deductions in line with national regulations.

**Record of Voting – for: 7, against: 0, abstention: 0, absent: 1**

**93 Discretionary Rate Relief - Business Rates (Expanded Retail Discount)**

Councillor Mike Every introduced the report and addressed the Cabinet.

Cabinet noted that the Council would facilitate the payment of the Government provided grant funding to eligible businesses. These payments would be made to eligible businesses starting on 1 April 2022.

Cabinet noted that the Government eligibility criteria was mandatory and betting shops were included with those eligible businesses who could apply for rate relief.



Councillor Mike Every proposed that the Cabinet agreed to the recommendations as outlined in the report.

This was seconded by Councillor Rachel Coxcoon.

**RESOLVED:**

That Cabinet notes the contents of this report and endorses the following:

- a) Expanded Retail Discount as detailed in point 2 and Annex A;
- b) That delegation for award of such relief is given to the Group Manager for Resident Services.

**Record of Voting – for: 7, against: 0, abstention: 0, absent: 1**

**94 S13A Discretionary Council Tax Appeal**

Councillor Mike Every introduced the report and addressed the Cabinet.

Cabinet noted the reasons for the original decision on this matter which were outlined at paragraph 3.1 of the report.

Cabinet further noted that the property was not the main residence of the applicant.

Cabinet commented that the existing policy in relation to Council Tax appeals was straightforward and therefore the recommendations outlined in the report were fair and appropriate.

Cabinet noted that discounts in relation to Council Tax had already been applied to this property and further discounts were not eligible as per the existing policy.

Councillor Mike Every abstained from the vote as Cabinet were voting on a decision previously taken by him at a Decision Making meeting on this matter.

Councillor Jenny Forde proposed that the Cabinet agreed to the recommendations as outlined in the report.

This was seconded by Councillor Andrew Doherty

**RESOLVED:**

- a) That Cabinet considered the appeal for Council Tax Discretionary discount submitted under Section 13A of the Local Government Finance Act 1992
- b) That Cabinet upheld the Cabinet Member decision for the reasons detailed in paragraphs 2.3, 3.1 and 6.2 of this report

**Record of Voting – for: 6, against: 0, abstention: 1, absent: 1.**



**95 Covid 19 Additional Relief Fund (CARF)**

Councillor Mike Every introduced the report and addressed the Cabinet.

Cabinet noted that the Council would administer the funds attributed to the Covid-19 Additional Relief Fund to eligible businesses within the District.

Cabinet further noted that the Council had used the criteria specified by the Government when formulating the policy to determine the eligibility of businesses applying for funding.

Cabinet noted that significant grants (unrelated to this Fund) had already been distributed by the Council to businesses within the hospitality and retail sectors.

Cabinet acknowledged the work undertaken by Officers in ensuring that Government funding was efficiently and effectively provided to eligible businesses by the Council.

Councillor Mike Every proposed that the Cabinet agreed to the recommendations as outlined in the report.

This was seconded by Councillor Joe Harris.

RESOLVED:  
That Cabinet:

- a) Approved the Covid-19 Additional Relief Fund Policy, attached at Annex A;
- b) Approved a discount of 16 per cent to be applied to the eligible business rate accounts as set out in Annex B;
- c) Delegated authority to award further relief for the period to 30 September 2022 to the Deputy Chief Executive.

**Record of Voting – for: 7, against: 0, abstention: 0, absent: 1**

**96 Planned Expenditure of the Homelessness Prevention Grant 2022-23**

Councillor Lisa Spivey introduced the report and addressed the Cabinet.

Cabinet noted the importance of ensuring that all efforts continued to be made to ensure that instances of homelessness were prevented wherever possible.

Cabinet further noted the work undertaken by Officers throughout the pandemic to ensure that vulnerable people were provided with appropriate accommodation, both on short-term and longer term arrangements.

Cabinet noted the increasing inflation which would place further financial strain on those individuals and families on low incomes.

Cabinet noted the importance of ensuring all residents were placed in suitable accommodation.



Cabinet agreed that there needed to be a move nationally towards ensuring that short-term, expensive temporary accommodation was not utilised so heavily. Stable, longer term housing options were appropriate. This was the way in which the Council were approaching the housing requirements of its residents.

Cabinet noted that specific Officers were in place to ensure instances of homelessness did not occur and that all possible accommodation/housing options were utilised to the benefit of residents.

Cabinet further noted that the Council was committed to ensuring that the most vulnerable residents of the District were protected and provided with appropriate housing.

Councillor Lisa Spivey proposed that the Cabinet agreed to the recommendations as outlined in the report.

This was seconded by Councillor Joe Harris.

RESOLVED That Cabinet:

- a) Approved the expenditure detailed within paragraphs 2.1 to 2.8 of this report.
- b) Approved the delegation of any amendments to these allocations to the Housing Manager in consultation with the Cabinet Member for Housing and Homelessness and the Deputy Chief Executive subject to compliance with the ring fenced grant conditions.
- c) Approved the delegation of any other uplifts or grants that may be given over the financial year to contain Covid outbreaks or address increased demands on the Housing Service be given to the Housing Manager in consultation with the Cabinet Member for Housing and Homelessness and Deputy Chief Executive Officer subject to compliance with the ring fenced grant conditions as set out in 3.1 to 3.5.

**Record of Voting – for: 7, against: 0, abstention: 0, absent: 1.**

## **97 Freedom of Information Act Requests Update**

Councillor Joe Harris introduced the report.

Cabinet noted the importance of greater transparency and openness in relation to Council decisions and public access to information.

Cabinet noted the steps taken by the current administration including the installation of a webcasting system to make Council meetings more accessible to the general public.

All Council payments above £500 were available to view on the website.

In relation to Freedom of Information (FOI) requests, the Council would be publishing information released following previous requests. It was important that the public could access information quickly and easily and the Council wanted to move to a position whereby FOI requests were not required via the publication of additional information.



Councillor Joe Harris proposed that Cabinet agreed the recommendations as set out in the report.

This was seconded by Councillor Mike Every.

RESOLVED that Cabinet:

- a) Noted the report;
- b) Acknowledged that quarterly statistics are now being published online; and
- c) Agreed that all freedom of information requests will be published on the councils website with effect from March 2022.

Record of Voting – for: 7, against: 0, abstention: 0, absent: 1.

**98 Decision to Participate in 'Solar Together Cotswold' Group Buying Scheme for Domestic Solar Photovoltaic Panels**

Cabinet agreed that this item would be deferred to a future meeting due to further information being required before a decision could be taken.

**99 Schedule of Decisions taken by the Leader of the Council and/or Individual Cabinet Members**

Cabinet noted the decisions taken by the Cabinet Member for Climate Change and Forward Planning and the Deputy Leader of the Council and Cabinet Member for Finance.

**100 Issue(s) Arising From Overview and Scrutiny and/or Audit**

There were no issues arising from Overview and Scrutiny or Audit.

Meeting commenced at 6.00pm and closed at 7.16pm

Chair

(END)





Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET – 7 MARCH 2022
Report Number	AGENDA ITEM 7
Subject	FINANCIAL, COUNCIL PRIORITY AND SERVICE PERFORMANCE REPORT – 2021-22 QUARTER THREE
Wards affected	All
Accountable member	All relevant Cabinet Members
Accountable officer	Robert Weaver, Chief Executive Email: <a href="mailto:robert.weaver@cotswold.gov.uk">robert.weaver@cotswold.gov.uk</a>
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 2021-22 Q3</i>
Corporate priorities	<ul style="list-style-type: none"> <li>● Delivering our services to the highest standards</li> <li>● Responding to the challenges presented by the climate crisis</li> <li>● Providing good quality social rented homes</li> <li>● Presenting a Local Plan that's green to the core</li> <li>● Helping residents and communities access the support they need for good health and wellbeing</li> <li>● Supporting businesses to grow in a green, sustainable manner, and to provide high value jobs</li> </ul>
Key Decision	NO
Exempt	NO
Consultees/ Consultation	None





## **I. BACKGROUND**

- I.1.** The Corporate Plan 2020-24 was adopted by the Council in September 2020, and includes recovery work in response to the impact of Covid-19.
- I.2.** 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. 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.3.** 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. He has noted the progress that has been made to deliver the actions in the Corporate Plan as well as the improvements in operational performance in those services that have experienced particularly high workloads over many months.
- I.4.** He has drawn particular attention to the following:
  - Due to the rapid spread of the Omicron variant in the UK, the Government announced on 8 December 2021 that England would move to Plan B which would include asking people to work from home if they can from 13 December 2021. Publica staff were advised accordingly but it also recognised the importance for some staff to still come into the offices for operational or personal reasons. Options on the future use of the Trinity Road offices in Cirencester have been accelerated by home-working during the Covid-19 pandemic. A report seeking approval to proceed with the implementation and funding for the new office layout will be presented to Cabinet and Full Council in March 2022.
  - The Council is again distributing business grants on behalf of the government, recognising that the rise of the Omicron variant means some businesses are likely to struggle over the coming weeks. Businesses in the hospitality and leisure sectors in England will benefit from one-off grants of up to £6,000. The Council emailed eligible businesses in mid-January 2022, and the window for applications from other businesses followed shortly afterwards. An Additional Restrictions Grant will also be available for eligible businesses.
  - The Council's business rates collection figure (in year) continues to be affected by the impact of Covid-19 on businesses, as is the case with other councils throughout the country. The Government supported certain businesses with 100% extended retail relief reducing to 66% at the end of June 2021 for the remainder of the financial year. The Council recently received £1.95m of Covid Additional Relief Fund (CARF) to be





distributed to those businesses that are not eligible for the extended retail relief but have been affected by Covid-19. Cabinet approved the CARF Policy in February 2022.

- School visits to the Museum have continued to rise through this year with 1303 visits by School Groups during Q3. Overall, Museum visitors continue to grow with 13055 visits this quarter compared to 8532 visits in Q3 2019/20, an increase of 35%. A new performance benchmark will be set over the course of this year to take into account the impact of the Stone Age to Corinium project, and differences in the types of footfall being captured which will account for some of this uplift.

## **2. COUNCIL PRIORITY REPORT**

### **2.1 Progress on actions in the Corporate Plan include:**

- The Flood Warden programme has been launched. The Council is working in partnership with Gloucestershire Rural Community Council (GRCC) and Town and Parish councils to recruit local volunteer wardens to help improve local flood preparation and responses. The Council will provide training, PPE, best practice guidance and other support to volunteer flood wardens;
- The parking enforcement function has been brought back in-house to allow for a closer alignment of the function/activities to the Council's priorities including the Climate Change Emergency; as well as facilitating improvements in the car park service through closer alignment of the in-house enforcement service and the car park management team;
- The Council submitted an Expression of Interest to the government for £162,500 of funding for Changing Places Toilets (CPTs) for the Abbey Grounds, Cirencester; Cotswold Farm Park, Guiting Power; Cotswold Country Park and Beach, North Cerney; and Birdland, Bourton-on-the-Water. The toilets are larger and accessible to people who cannot use standard accessible toilets;
- A project team has been set up to launch the Council's Community Investment opportunity for residents to invest in the Council's response to the climate emergency, and the legal elements are being progressed as we move towards the first issue in 2022-23. This Council was one of the first five UK councils to become part of the Green Finance Institute and Abundance Investment's Local Climate Bond campaign. Initially, the Community Investment will finance the roll-out of Electric Vehicle Charging Points in the District and the installation of energy efficiency measures, included in Solar PV, at the Council's Trinity Road offices in Cirencester;
- The £1.2m Public Sector Decarbonisation Scheme is progressing with the installer now under contract with a firm price programme. The installer is on site at Cirencester and Bourton on the Water leisure centres undertaking preparatory works;
- In December 2021, the Cabinet approved the recommendation to dispose of the Cotswold Club, Cirencester on the open market in its current condition, and that the capital receipts from the sale be earmarked for investment in carbon zero affordable housing developments on other sites in the District;





- A planning application for the Stockwells development, Moreton-in-Marsh was approved by the Planning Committee in December 2021. It will be delivered by Bromford Housing Association with funding support from the Council, and will be the first social rented, Modern Methods of Construction (MMC) net zero homes within the District;
- The Community Wellbeing team was commissioned by Gloucestershire County Council and worked in partnership with the local voluntary and community sector to deliver the 'Holiday Activity and Food programme' (HAF) during the Christmas school holidays after having delivered a successful summer holiday scheme aimed at children in receipt of free school meals;
- Max Associates was selected to undertake the leisure management options appraisal. The Members' Working Group re-convened in November 2021 to finalise the evaluation criteria. The consultants have shortlisted four options and will be undertaking a detailed evaluation of each of these in early 2022;
- In December 2021, the Cabinet approved an early stage Local Plan public consultation. This goes live on Friday 4<sup>th</sup> February and closes Sunday 20<sup>th</sup> March;
- Work is progressing on the Cirencester Town Centre Masterplan project. The Council has completed an assessment of possible changes to uses in the town centre and an updated Cirencester Town Centre Health Check. In December 2021, the Council commissioned a consultant to prepare a Framework Masterplan which will bring the whole project to life, and local communities will be invited to engage and shape the future of their town centre during 2022;
- The Housing Team continues to actively participate in a number of countywide funding bids, including the Rough Sleeper Initiative 2022- 2025 (RSI 2022-25) which was launched November 2021. This funding, typically released on an annual basis, has been released as three year funding in order to provide stability. A Working Group has been set up to discuss how the Adult Homelessness pathway can be shaped over the lifetime of this fund, with the ultimate aim of ending rough sleeping for all.

**2.2** The Council Priority report is attached at Annex A.

### **3. SERVICE PERFORMANCE REPORT**

- 3.1** Over the last year, some services have been unable to achieve their targets due to high workloads and a shortage of staff. An injection of additional resources, both temporary and permanent, as well as the implementation of improvement plans have had a positive effect on performance in those services such as benefits, planning and land charges in Q3. However, despite the introduction of career graded posts in the planning service, the service is experiencing difficulties in recruiting suitable staff which is being addressed by a bespoke recruitment programme.
- 3.2** Further improvements in benefit processing times are expected in Q4 facilitated by a software fix to restore the automatic upload (of changes of circumstances) function, and the launch of the OpenPortal which allows clients to self-serve, however, at this stage of the year, it will not be possible to totally recover the shortfall in performance.





**3.3** Some of the performance indicators that are falling short of their targets or showing a downward trend are considered below together with rectifying actions:

- Processing times for all three Benefit indicators showed improvements at the end of Q3, and the backlog of work has been successfully reduced to a more manageable level. The average days to process Council Tax Support new claims improved by three days, while the average days to process Council Tax Support changes improved by over 10 days, and Housing Benefit changes by just under one and a half days. The increase in processing times was primarily due to high workloads related to the increase in Universal Credit claims since the start of the pandemic (with much of the New Claims time delays beyond our control), the implementation of the new benefits system, Covid-19 related work, and supporting the administration of discretionary housing grants to the most vulnerable residents in the District. The backlog of work that was created following the implementation of the new benefits system was exacerbated by a software failure that prevented the automatic upload of changes of circumstances. A partial fix was applied nationally, but still required some cases to be processed manually. A further fix and patch were applied in December and January.

Resolution: With the injection of additional resources during the previous quarter, the service is managing the backlog of work and has successfully reduced it from 5296 benefit cases awaiting action in April 2021 to 471 cases in the lead up to the Christmas break. A recovery plan is in place which should result in further improvements in performance in Q4. There was a soft launch of the OpenPortal in November which provides a facility for clients to self-serve. Between the launch and 1 January 2022, 215 clients opened an account on the OpenPortal which provides access to both council tax and business rates information as well as benefit claims. This facility is expected to reduce the workload in the back office.

- At the end of Q3, planning performance for 'minor' and 'other' (mainly householder) applications has improved but remains short of the targets. This improvement follows a downward trend since summer 2020 when the number of applications (in particular 'other' applications) coming through started to increase in line with the national trend. The increase in demand coincided with a shortage of staff creating a backlog of applications awaiting determination.

Resolution: Despite multiple rounds of recruitment to improve capacity levels (including successfully filling the two additional posts agreed by the Council in August 2021) and the introduction of career graded posts with a wider pay scale band designed to help with staff retention, there are currently four vacant DM posts. Due to a combination of poor quality applications, withdrawals and 'no-shows' on the interview day, a bespoke recruitment programme is being designed before a further external round is commenced later in the year.

There is an improvement programme and roadmap in place and many elements have been completed. During Q3, a new validation team was established across the





partnership, both improving validation times and reducing the number of applications awaiting validation.

Given the number of new starters, a new training programme has been created to build the professional capacity of the service and support the new recruits across the partnership to reach their full potential and deliver a great planning service for the Council.

**3.4** In spite of the challenges this quarter, there have been a number of areas where indicators have improved or are noteworthy:

- The Council's customers are highly satisfied with services delivered by phone, with over 96% of customers responding positively. Surveys for services delivered face to face recommenced in July 2021, and are also yielding high satisfaction rates of over 92%;
- The average call waiting time improved for the second consecutive quarter from 146 seconds in Q1 to 87 seconds in Q3. The service is continuing to identify 'quick wins' to reduce call waiting time, for example, a message to advise the caller that there was no change to waste collections over the Christmas period was added to the 'waste line' call waiting message;
- Performance in the Land Charges service has shown significant improvements with over 90% of searches completed within 10 working days. A backlog had built up due to the large number of searches coming through as a result of the 'stamp duty holiday' combined with a shortage of staff. Two new starters in Q1 who are still undergoing training and some temporary resource has helped to restore performance. Although the 'stamp duty holiday' finished at the end of September 2020, the numbers for the current quarter indicate a higher volume than pre-Covid times;
- The number of missed bins per 100,000 is continuing to improve in spite of a national shortage of HGV drivers and a buoyant job market. Typically, missed bins rise when new crew members /agency staff are utilised due to their lack of local knowledge. The implementation of In-Cab technology in April 2021 appears to be having positive benefits on waste and recycling collection rounds. The technology provides drivers with the information they need to work efficiently and provides the waste depot with real-time issues and performance information.

**3.5** A full report is attached at Annex B.

## **4. FINANCIAL PERFORMANCE**

### **Financial Performance (Revenue)**

- 4.1** This report sets out the profiled income and expenditure variances for the period April to December 2021 against the Council's budget
- 4.2** At 31 December 2021, the Council had spent £6,658,582 against its net profiled budget of £6,676,564. After taking account of lower than expected income from Government grants of £127,744 which is related to the sales, fees and charges income compensation scheme, the overall underspend against the budget at the 31 December 2021 was £18,072.





- 4.3** The continuing impact of the pandemic has meant that demand has continued to be lower for some of the Council's income generating services, especially car parking and the leisure management fee whilst planning and garden waste demand has improved. In addition, the Council has continued to face pressures on its expenditure budgets. In particular, continuing to provide emergency accommodation for individuals and families facing homelessness, collecting additional waste and recycling materials and, until July 2021, providing financial support to the Council's leisure contractor to enable the District's Leisure Centre and Corinium Museum to open to the public whilst complying with social distancing restrictions.
- 4.4** A full list of all cost centres and budget variances is attached to this report at Annex C and includes commentary against the most significant variances. This report highlights a number of budget variances across a range of service areas; excluding those where the income and expenditure variance are comparable and offset each other (net nil variance).

### **Income**

- 4.5** Income from car park fees, fines and permits was significantly impacted by Covid-19 with the 2020/21 outturn position being only 38% of original budget for the year. In quarter one this trend continued with performance to budget sitting at 58%, £315,000 less than budget. In the second quarter of 2021/22 as lockdown restrictions eased, income improved to 91% of the quarterly budget. In quarter three income shows signs of being impacted by the rise of the Omicron variant and dipped back to 76% of budget. The position has seen an improvement in January 2022 with income reaching 80% of budget after a dip to 68% in December. The overall variance against budget at 31 December 2021 is £578,593. The impact of this is partially offset by the Government's sales fees and charges compensation grant of £228,000 as detailed at 4.8.
- 4.6** Building control income has slowed during quarter three resulting in income £41,000 below the profiled budget at 31 December 2021. Income from land charges has also continued to perform below budget with income received being £29,000 below budget at the end of quarter three.
- 4.7** Conversely, at the end of the third quarter £156,000 more income has been received in respect of garden waste annual subscriptions in comparison to the full year budget as a result of higher take up than anticipated. Planning income continues to achieve more income than budgeted, although this has reduced from £131,000 more income than budgeted at the end of quarter two to £56,000 in the period to 31 December 2021.
- 4.8** The Government will reimburse authorities for 75% of Covid-19 related income losses for the first quarter of 2021/22 (after the first 5% of losses is absorbed by local authorities) only. To qualify, income losses must be related to the delivery of services. The compensation scheme excludes commercial and rental income. The Council submitted a claim to the Government in October 2021 and expects to receive £228,000, reducing the impact of Covid-19. This is £127,744 less than estimated due to income losses being lower overall than anticipated when the 2021/22 budget was set.
- 4.9** Income from recycling has also exceeded budget, recycling credits at 31 December 2021 were £22k higher than estimated as a result of higher levels of recycling.





- 4.10** The Council has received some New Burdens grant funding from Government in recognition of the additional resources required to pay out the Covid-19 business grants. £100,000 of this grant is recognised in the revenue account to reflect additional expenditure included in service areas.

### **Expenditure**

- 4.11** Homeless expenditure has continued to exceed budget but is matched by an increase in grant funding which is expected to be utilised during the financial year.
- 4.12** The budget for processing recycling was increased by £80,000 in 2021/22 to reflect the expected increase in the costs of processing recycling. However, these costs have not materialised resulting in a £97,000 saving on expenditure at 31 December 2021.
- 4.13** Repairs and maintenance expenditure in relation to Corinium Museum remained below budget with an expenditure underspend at the end of December 2021 of £23,816. The Trinity Road Office expenditure exceeded budget by £27,000 due to the purchase of a replacement boiler and new furniture. These overspends are funded from underspends on the building maintenance fund in other areas.
- 4.14** There have only been a small number of planning appeals during the first three quarters of the financial year, resulting in an underspend in the appeals costs budget of £35,000.
- 4.15** Discretionary pension payments paid to Gloucestershire LGPS to the 31 December 2021 were £86,000 less than budgeted.
- 4.16** The 2021/22 budget includes contingency funding for expenditure related directly to the impact of Covid-19 and reduced income from fees and charges. The contingency budget is funded from Government Covid-19 grants. The largest expenditure impact is from the Council's contract for environmental service provision with Ubico Ltd. As Ubico Ltd is a wholly local authority owned company, the Council pays for the actual cost of service delivery. Due to a combination of additional waste being presented by households for collection and Ubico Ltd needing to protect its own employees in response to Covid-19 health and safety requirements, Ubico Ltd incurred unavoidable additional costs. These costs including agency staff, hire vehicles and personal protective equipment have amounted to £429,000 in the first three quarters of the financial year.

### **Forecast**

- 4.17** We are expecting the financial outturn to be broadly in line with the position reported at the end of Q3. Despite increase in expenditure due to Ubico costs associated with Covid-19 which continue to exceed budgetary provision and car park income continuing to perform below budget, overall the position at the end of the third quarter is positive with a small variance of £18,072.
- 4.18** Annex C provides a high level forecast year-end position for the most significant variances identified at the end of the third quarter. This indicates that additional cost pressures will exceed income. The table below outlines the key movement in the forecast variance to budget expected in the final quarter of 2021/22.





### **Movements in Forecast Variance to Budget**

	<b>£</b>
<b>Underspend to budget 31 December 2021</b>	<b>(18,072)</b>
Car Park income below budget	103,499
Reduction in planning income and expenditure	46,000
Community Infrastructure Levy administration	15,000
Recycling income	(141,000)
Ubico Covid-19 charges	120,000
Recycling contract and processing costs lower than budgeted	(30,000)
Corinium Museum maintenance	(90,000)
Discretionary pension costs lower than budgeted	(36,015)
Provision for Cost of Living Pay Rises expected to be backdated to 1 April 2021	175,000
Other movements	25,404
Use of Covid-19 contingency included in 21/22 budget	(216,852)
<b>Forecast year end outturn 31 March 2022</b>	<b>(47,036)</b>

### **Capital Activity**

- 4.19** The Council's capital budget for 2021/22 is £26,060,000. A total of £1,020,175 has been spent against these schemes at the end of Q3 with a further £5,629,391 committed.
- 4.20** The most significant variances include £15.2m (Recovery Investment Strategy – nil expenditure against budget), opportunities and options are being explored by officers, and detailed reports seeking approval will be presented to Cabinet and Council as appropriate. Council approved a loan to a local housing association as part of the Recovery Investment Strategy, this is reflected in Annex D as a commitment of £3.8m
- 4.21** A further variance of £4.3m (nil expenditure against budget) is reported in relation to the 'Investment in Strategic Property Acquisition'. Discussions with the landowner are on-going.





- 4.22** A variance of £1.2m (£25k expenditure against budget) has been reported in respect of the BEIS decarbonisation project. Project works are well underway with completion scheduled for the end of March 2022. Works include solar panels, the introduction of Air Source Heat Pumps [ASHP], Building Management System [BMS] upgrades, and associated pump and ventilation improvement works to Cirencester and Bourton Leisure Centres. Heating at the Museum resource centre, Northleach has been replaced with an ASHP system.
- 4.23** A full list of expenditure and explanation for variances against budget is attached to this report at Annex 'D'

#### **Capital receipts and disposals**

- 4.24** During Q3 a capital receipt of £24,000 was received for the scrap value of a waste vehicle following its disposal. This will be transferred to the capital receipts reserve.

### **5. OVERVIEW AND SCRUTINY COMMITTEE**

- 5.1** This summary performance report was reviewed by the Overview and Scrutiny Committee at its meeting on 1 March; and any comments from that Committee will be reported to the Cabinet.

### **6. FINANCIAL IMPLICATIONS**

- 6.1** As described in Section 4 of the report

### **7. LEGAL IMPLICATIONS**

- 7.1** There are no legal implications arising directly from this report

### **8. RISK ASSESSMENT**

- 8.1** Contained in this report

### **9. EQUALITIES IMPACT**

- 9.1** None

### **10. CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS**

- 10.1** Contained in this report

### **11. ALTERNATIVE OPTIONS**

- 11.1** None

### **12. BACKGROUND PAPERS**

- 12.1** None





**COTSWOLD**  
DISTRICT COUNCIL

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## COUNCIL PRIORITIES REPORT **October 2021 - December 2021**



## 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



## Executive Summary Highlights

- The Flood Warden programme has been launched. The Council is working in partnership with Gloucestershire Rural Community Council (GRCC) and Town and Parish councils to recruit local volunteer Wardens to help improve local flood preparation and responses. The Council will provide training, PPE, best practice guidance and other support to volunteer Flood Wardens;
- The parking enforcement function has been brought back in-house to allow for a closer alignment of the function/activities to the Council's priorities, including the Climate Change Emergency; as well as facilitating improvements in the car park service through closer alignment of the in-house enforcement service and the car park management team;
- The Council submitted an Expression of Interest to the government for £162,500 of funding for Changing Places Toilets (CPTs) for the Abbey Grounds, Cirencester; Cotswold Farm Park, Guiting Power; Cotswold Country Park and Beach, North Cerney; and Birdland, Bourton-on-the-Water. The toilets are larger and accessible to people who cannot use standard accessible toilets, with equipment such as hoists, curtains, adult-sized changing benches, and space for carers. The Council is awaiting the outcome of the bid.;
- A project team has been set up to launch the Council's Community Investment opportunity for residents to invest in the Council's response to the climate emergency, and the legal elements are being progressed as we move towards the first issue in 2022-23. This Council was one of the first five UK councils to become part of the Green Finance Institute and Abundance Investment's Local Climate Bond campaign. Initially, the Community Investment will finance the roll-out of Electric Vehicle Charging Points in the District and the installation of energy efficiency measures, included in Solar PV, at the Council's Trinity Road offices in Cirencester;
- The £1.2m Public Sector Decarbonisation Scheme is progressing with the installer now under contract with a firm price programme. The installer is on site at Cirencester and Bourton on the Water leisure centres undertaking preparatory works;
- In December 2021, the Cabinet approved the recommendation to dispose of the Cotswold Club, Cirencester on the open market in its current condition, and that the capital receipts from the sale be earmarked for investment in carbon zero affordable housing developments on other sites in the District. Other options such as utilising it for homelessness accommodation, social housing and residential accommodation were not financially viable;
- A planning application for the Stockwells development, Moreton-in-Marsh was approved by the Planning Committee in December 2021. It will be delivered by Bromford Housing Association with funding support from the Council, and will be the first social rented, Modern Methods of Construction (MMC) net zero homes within the District;



- The Community Wellbeing team was commissioned by Gloucestershire County Council and worked in partnership with the local voluntary and community sector to deliver the 'Holiday Activity and Food programme' (HAF) during the Christmas school holidays after having delivered a successful summer holiday scheme aimed at children in receipt of free school meals;
- Max Associates was selected to undertake the leisure management options appraisal. The Members' Working Group re-convened in November 2021 to finalise the evaluation criteria. The consultants have shortlisted four options and will be undertaking a detailed evaluation of each of these in early 2022;
- The Development Consent Order (effectively the planning application) for the A417 Missing Link was submitted to the Planning Inspectorate by Highways England in June 2021. The examination is now underway and will run until May 2022;
- In December 2021, the Cabinet approved an early stage Local Plan public consultation. This goes live on Friday 4th February and closes Sunday 20th March;
- Work is progressing on the Cirencester Town Centre Masterplan project, which is split into two discrete parts, (1) feasibility assessments; and (2) a framework masterplan. The former examines key issues affecting the town centre such as the changing nature of uses in the high street, parking demand and capacity and the future impact on transport modes of achieving zero carbon. The Council has completed an assessment of possible changes to uses in the town centre and an updated Cirencester Town Centre Health Check. In December 2021, the Council commissioned a consultant to prepare a Framework Masterplan which will bring the whole project to life and invite local communities to engage and shape the future of their town centre during 2022;
- The Housing Team continues to actively participate in a number of countywide funding bids, including the Rough Sleeper Initiative 2022- 2025 (RSI 2022-25) which was launched November 2021. This funding, typically released on an annual basis, has been released as three year funding in order to provide stability. A Working Group has been set up to discuss how the Adult Homelessness pathway can be shaped over the lifetime of this fund, with the ultimate aim of ending rough sleeping for all.



## 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

In October 2021, Cabinet considered a refresh of the Council's Medium Term Financial Strategy (MTFS) and draft budget proposals for 2022/23, as a basis for consultation with the community from 5 October to 19 November 2021. The budget sets out the financial envelope for the Corporate Plan, which details how the Council will deliver against all of its adopted aims, priorities and principles. The Council used a wide range of communications channels to share the key budget messages and highlight the consultation to as many residents, businesses and community organisations as possible, encouraging them to take part. An edition of Cotswold News was delivered to all households across the District, and the consultation was promoted both online (the Council's website and social media, e-letters, and the use of video and webinars) and in person (Town and Parish fora, and promotional stands in Cirencester, Bourton-on-the-Water, Moreton-in-Marsh and Tetbury). The Council received 432 responses to the consultation, an increase of 106 responses on the consultation last year. Overall, respondents agreed with the Council's approach to balancing the budget and delivering its priorities by small increases in Council Tax together with generating more money from new investments including inviting local people and communities to invest in initiatives, and by applying a principle of setting our fees and charges to ensure they are not subsidised by other taxpayers.

In December 2021, Cabinet considered the high level options on the future use of the Trinity Road offices, Cirencester, accelerated by home-working during the Covid-19 pandemic and the adoption of the Agile Working strategy. Detailed proposals showing revised allocation of office space have been shared with Cabinet Members for agreement, and wider staff consultation has since been completed. Based on the modelling, it is likely nearly 40% of the existing space occupied by the Council can be released for alternative use. Options have therefore been considered for repurposing this space or relocating the offices to free up the whole site for redevelopment with a focus on how the Council can use this asset to deliver against its priorities, specifically carbon reduction, commercial investment to underpin the financial sustainability of the Council and delivery of affordable housing. At its meeting, Cabinet agreed to actively market the estimated 30 - 40% spare space generated for commercial tenants, providing both revenue savings and a revenue return for the Council, as well as



implementing some of the carbon measures such as installing solar PV, lighting and smaller measures in the office buildings which should achieve a reduction in carbon emissions of approximately 59CO<sub>2</sub>t per year (20%), whilst a feasibility study to assess options for roof repairs or replacement, incorporating options for insulation and reduction in heat loss is undertaken. A report seeking approval to proceed with the implementation and funding for the new office layout is expected at Cabinet and Full Council in March 2022.

Over the last year, the Council has taken steps to move to cashless parking including contactless, card, by phone or using an app at all council owned car parks using a phased approach. Moving to cashless parking has multiple benefits; it will support the Council's carbon reduction commitment and reduce the costs associated with cash collection and vandalism of pay and display machines. The first two phases have been completed and include car parks at Rissington Road, Bourton on the Water; Maugersbury Road, Stow on the Wold; and Beeches car park, Cirencester from March 2021; and from the Abbey Grounds, Old Station and the Leisure Centre from June 2021. Over the summer months, some customers were unable to pay for car parking by payment card at the payment machines, while others experienced problems with downloading the pay by phone application to mobile phones as a result of poor mobile phone signal strength in the car park. Consequently, Phase 3 of the project has been paused while technical issues are resolved.

In December 2021, the Cabinet received a report on the options for parking enforcement once the contract with the Council's current provider, APCOA ends in March 2022. Although the report acknowledged that APCOA generally performs well in its duties and also 'adds value' by reporting to the Council issues such as sign displacements and damaged street furniture, it also recognised that the importance of the service in safeguarding the income and reputation of the Council. The Cabinet agreed that the function should be brought back in-house to allow for a closer alignment of the function/activities to the Council's priorities, including the Climate Change Emergency; as well as facilitating improvements in the car park service through closer alignment of the in-house enforcement service and the car park management team. APCOA staff transferred to Publica on 31 December 2021.

The Council submitted an Expression of Interest to the government for £162,500 of funding for Changing Places Toilets (CPTs). Research conducted by the Research Institute for Disabled Consumers indicated that country parks, open spaces, tourist attractions, and transport networks are where users would like to see new CPTs. If approved, the funding will be used for CPTs in the Abbey Grounds, Cirencester; Cotswold Farm Park, Guiting Power; Cotswold Country Park and Beach, North Cerney; and Birdland, Bourton-on-the-Water. The toilets are larger and accessible to people who cannot use standard accessible toilets, with equipment such as hoists, curtains, adult-sized changing benches, and space for carers. The Council is awaiting the outcome of the bid.

The Council recognises that communication is key to establishing excellent working relationships and working alongside our partners to deliver services, as well as engaging our communities and supporting them to take responsibility for the environment around them. Town and Parish councils were invited to attend one of the two Town and Parish forums taking place at Trinity Road, Cirencester and Moreton Area Centre (MAC) in October 2021. The focus of the events was on improving relationships and sharing good practice, and how the Council can support Town and Parish Councils more generally; although other topics that arose on the night included planning and the budget. Feedback from participants was gathered via a survey which has indicated that 89% of those surveyed were satisfied and found the events helpful. One suggestion from attendees was that the Council could play a role in promoting good practice and connecting Town and Parish councils. The Council has started to look at how to involve Town and Parish councils as key speakers at future events. A



schedule of engagement events was drafted but the forum planned for January/February has been delayed to March 2022 due to the Omicron variant and the Campden and Vale District Ward Election.

In March 2021, Cabinet approved the creation of the Civic Pride Programme for a two year period, which was rebranded 'Clean and Green'. The key strategic outcome of this proposal is 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. Two new Clean and Green officers started in November 2021, supporting the Lead Enviro-crime Officer. The team will act as the link between the Council, Councillors and communities developing and delivering initiatives, campaigns and educational programmes as well as supporting and working with partners and organisations. So far, they have been out and about working with other community workers including the Police. In a joint venture, the Clean and Green team and Police Community Support Officers have contacted schools to arrange talks on litter picking to take place in the New Year. In addition, 31 Town and Parish councils have signed up to be community litter picking hubs and equipment and tabards are on-order to distribute to these hubs. The Clean and Green programme board met on 8 November 2021 and agreed a soft launch campaign to Members, Town and Parish councils and staff before Christmas and a public launch in Spring 2022.

A village warden for Bourton on the Water was also recruited and started in October. The aim of the role is to ensure visitors, businesses and residents respect the local area; and to improve the local environment and promote community cohesion.

Some areas of the District are susceptible to flooding, causing distress and anxiety to those affected. During winter of 2020/21 several locations in Cirencester, South Cerney and Bledington and properties in Siddington, Mickleton, Moreton in Marsh, Daglingworth, Coberley and Adlestrop were severely affected by flooding. One of the Council's aims is to support both residents and businesses by providing advice and guidance, and promoting and delivering flood mitigation measures where it is able to. Following Cabinet approval in July 2021, the Flood Warden programme has been launched in which the Council will provide a supportive role. The Council is working in partnership with Gloucestershire Rural Community Council (GRCC) and town and parish councils to recruit local volunteer wardens to help to improve local flood preparation and responses. The Council will provide training, PPE, best practice guidance and other support to volunteer flood wardens to ensure early intervention and to help create sustainable responses to flooding. The Flood Wardens will be the first line of defence, letting the relevant authorities know about flood risks, flood events and also sharing information with their own communities. By working collaboratively with local partners to set up the Flood Warden scheme and holding a local 'flooding forum', the Council aims to encourage action across the organisations responsible for flood management.





## Respond to the climate crisis

### The Context

The CoP26 climate conference in Glasgow in November was an important event in making progress towards international agreement and commitment to climate action. Nonetheless it must be recognised that the level of international commitments made, and plans for action, falls a very long way short of the speed and scale of action necessary to adhere to the aspirational target agreed at the Paris CoP in 2015, of not more than 1.5 degrees of global heating above pre-industrial levels.

The national regulatory and policy context for the Council's action on the climate crisis is largely unchanged from that reported in the previous quarter, other than the long-awaited Heat and Buildings Strategy issued by BEIS in October. The Heat and Buildings Strategy sets out the high level direction for reducing carbon emissions from UK buildings, with a focus on fabric efficiency and low-carbon heating – principally meaning heat pumps but also, controversially, looking at hydrogen boilers (which many commentators regard as an inappropriate use of hydrogen fuel).

Outside of national legislation, the pace of change and scale of commitment to carbon emissions reduction from private sector actors continues to accelerate. Examples are a £3bn investment into UK hydrogen production from wind and solar sources announced in October, an international industrial coalition plan to fully decarbonise steel, shipping and aviation, and global cement producers' pledge to achieve net zero carbon by 2030.

### Actions we are taking

The Council's Climate Emergency Strategy of September 2020 identified the Council's different spheres of influence over carbon emissions in the District. These range from those that are relatively easier to tackle (actions under the direct control of the Council, such as decarbonising the Council's own buildings, fleet and operations), which have relatively limited impact on District-wide emissions, through to those that are hard to tackle, but which could have much greater impact on District-wide emissions (enabling District-wide action and engaging with all stakeholders, such as issuing so-called 'climate bonds' to invest in carbon reduction activity).

#### Direct Control

The key projects are the comprehensive decarbonisation of the District's leisure centres, opportunities for reducing carbon emissions from the Ubico waste fleet, minimising carbon emissions as a result of changes to the use of Trinity Road offices, improving the energy performance of Council property currently let to commercial tenants, and providing 'carbon literacy' training to Council officers and Members.

The £1.2m Public Sector Decarbonisation Scheme funding (BEIS) has enabled the procurement of a contractor to install the energy efficiency and carbon reduction technologies at Cirencester and Bourton on the Water leisure centres, Moreton in Marsh Area Centre and the Museum Resources Centres at Northleach. The installer is now under contract with a firm price programme and is on site at the two leisure centres undertaking preparatory works. One



challenge facing all such installations is delays in the supply chain of heat pumps, solar panels etc, caused by a variety of factors including Covid, global demand, bottlenecks in microchip manufacture and shipping delays. Nonetheless, completion of the works is still planned for March 2022, although BEIS has permitted extensions if justified by circumstances.

The leisure centres will in the future be heated with almost no gas consumption, with heating instead provided by electrically powered air source heat pumps resulting in both savings in carbon emissions and energy costs for the Council.

In December, Cabinet considered the high level options on the future use of the Trinity Road offices in Cirencester and agreed to actively market the estimated 30 - 40% spare space generated for commercial tenants, providing both revenue savings and a revenue return for the Council, as well as implementing some of the carbon measures such as installing solar PV, lighting and smaller measures in the office buildings which should achieve a reduction in carbon emissions of approximately 20%. A further report is expected at Cabinet and Council in March 2022.

A selection of Publica staff have now received 'carbon literacy' training, with plans to roll the training out more widely across the partnership starting in November.

#### Indirect Control

The Council's agile working policy has reduced carbon emissions from staff commuting (although, it is difficult to accurately measure the savings achieved), and the Council is in the process of procuring electricity sourced from renewable generation. In addition, discussions are continuing with the developers of ground-mounted, utility-scale solar farms in the District, offering the potential both for Council direct investment in line with the Recovery and Investment Strategy and potentially the supply of solar power to Council premises, through projects that will deliver substantial carbon savings for the District.

#### Place Shaping

The Council's electric vehicle charging point delivery plan was adopted by Cabinet in January 2021, and an electric vehicle charge point installer procured in April. The roll-out is underway starting with Council-owned public car parks and Council offices; the contractor is expected to report back shortly on the first detailed locations. The project illustrates one of the key challenges faced by many carbon reduction projects, namely grid connection. As more processes in society become electrified (particularly transport and heat), as well as building new 'distributed' renewable electricity generation such as solar or wind farms, greater pressure will be put on the electricity distribution networks – both in terms of physical infrastructure and the ability of network operators to respond to increasing numbers of queries and requests for new connections, at domestic and commercial scale. At District-wide scale, the renewable energy resource and policy study has now been completed, and shows the theoretical technical potential for the District to generate 100% of its expected 2050 energy demand, from a mixture of solar, wind and biomass. These issues around the use of renewable source energy in the District will now start to be aired through the public consultation on the Local Plan partial update.



### District-wide enabling

In July 2021, Cabinet agreed to pledge that it will issue the Council's Community Investment, using the Community Municipal Investment (CMI) model; and was one of the first five UK councils to become part of the Green Finance Institute and Abundance Investment's Local Climate Bond campaign. The CMI model is a way for local communities to invest in climate change projects to support the Council to meet its climate change targets. Initially, the Community Investment will finance the roll-out of Electric Vehicle Charging Points in the District and the installation of energy efficiency measures, included in Solar PV, at the Council's Trinity Road offices in Cirencester. A project team is now in place and progress is being made with the legal elements of the bond as we move towards the first issue in 2022-23.

A Gloucestershire-wide Local Authority partnership is taking forward an 18-month project to build LA capacity to deliver support to able-to-pay owner-occupiers, supporting them to invest in energy efficiency and decarbonisation works in their own homes. The project has been awarded grant funding and is now underway with this Council leading the workstream on market analysis and business planning for a future one-stop-shop retrofit service for Cotswold residents. New collaboration agreed with bodies outside of the core partners (Ashden Trust, and the not for profit technical support organisation owned by the LGA, Local Partnerships) is enhancing the project.

Work begins shortly on the revised Cotswold Design Guide and heritage retrofit guidance, the latter supported by Historic England. Linked to the home retrofit support is the development of a 'Solar Together Cotswold' scheme which, if adopted by Council, will give Cotswold District residents access to least-cost high quality rooftop solar PV.

### Engaging

This is a very important part of the Council's overall climate crisis response, and there is much work to do to help build confidence and momentum among all District-wide stakeholders, from residents to businesses and public sector bodies. We envisage the creation of a District-wide network of individuals and organisations interested in the climate challenge, supported by the Council's newly procured digital engagement platform.



## 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. It has been reported that the 'stamp duty holiday' which started to be phased out at the end on 30 June 2021 has driven up house prices in particular in rural areas. At the end of December 2020, the median property price in Cotswold District was £385,000, 54% higher than the median property price in England and Wales, while the median monthly rent was £850 in 2020-21, over 16% higher than the national median (Private rental market summary statistics - April 2020 to March 2021, Valuation Office Agency). There is a shortage of good quality rented accommodation that is genuinely affordable. Affordable housing helps to meet the District's housing needs and can include low cost home ownership or rented accommodation which typically has a discount of around 20% on the market rent, however this may still not be truly affordable for some residents. Social rented homes have a rent that is lower than affordable rent and therefore provides homes for those on lower incomes or in receipt of full Housing Benefit.

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

The Council's Affordable Housing Delivery Strategy and action plan was adopted by Cabinet on 8 February 2021 and sets out the delivery strategy for the Council to accelerate provision of social rented and affordable homes for local people. The current focus is to facilitate the affordable housing identified within the Local Plan and through rural exception sites and community-led housing opportunities, and to work with Housing Associations to maximise affordable housing delivery. The Council plans to go further and bring forward additional affordable homes through enabling and direct intervention which may include provision of land and other funding. In addition, any development the Council acquires or builds must be carbon zero in support of the Council's Climate Change emergency commitment. Although this will increase the cost of affordable housing, it will reduce ongoing revenue costs for tenants. Based on the outcomes from the Member workshop in October 2020, discussions with local Registered Providers, and a review of delivery options, Officers recommended that the Council establishes a formal partnership with one lead Registered Provider.



An expressions of interest exercise resulted in Bromford being selected as the preferred RP, with the Kemble site to be taken forward via a Contractual Joint Venture (JV). The draft JV is being finalised; however, the Kemble site has been paused, and alternative schemes will now be considered for delivery first. Bromford has started work to appoint architects for development of an alternative scheme.

In December 2021, Cabinet received a report on the potential uses of the Cotswold Club, Cirencester including options to utilise it for homelessness accommodation, social housing and residential accommodation. As the property is a grade II listed building, it would require listed buildings consent, and the cost of conversion taking into account the Council's zero carbon commitment would make these options financially unviable. Based on the high level cost appraisal, the financial risks associated with the conversion of a listed property and the opportunity to release capital for reinvestment in carbon zero affordable homes on other sites in the District, Cabinet approved the recommendation that the property be disposed of on the open market in its current condition, and that the capital receipts from the sale be earmarked for investment in carbon zero affordable housing developments on other sites in the District.

In March 2021, an allocation of approximately £332,000 from commuted sums grants was approved for a scheme of 14 homes at Sunground, Avening, which will deliver this rural exception site as a 100% low carbon affordable housing development. The scheme has received Homes England funding through Bromford which is developing the scheme on behalf of Gloucestershire Rural Housing Association (GRHA). The scheme will provide nine social rented and five shared ownership homes for local people, incorporating rainwater harvesting, air-source heating, solar panels and biodiversity measures. The grant agreement has been signed off, and work on site is expected to commence shortly.

In July 2021, Full Council approved the allocation of commuted sums grants for 28 social rent homes at Stockwells, Moreton-in-Marsh to be delivered by Bromford Housing Association. A planning application was submitted during Q2 for the redevelopment and was approved by the Planning Committee in December 2021. The Stockwells regeneration scheme represents an opportunity for the Council and Bromford to create the first social rented, Modern Methods of Construction (MMC) net zero homes within the District. With funding support from the Council, Air Source Heat Pumps will replace traditional gas boilers, reducing CO2 emissions from heating and hot water by around 80%. In addition, the introduction of a large solar PV system will reduce net carbon emissions of the development to zero.

As part of the Council's Affordable housing delivery programme, the Council is promoting innovative alternative methods of providing rural affordable housing such as encouraging community-led housing approaches. This includes working with Community Land Trusts through the Council's Community-Led Housing Enabler and identifying opportunities for the Council to directly deliver rural housing, including through the use of its own land. The allocation of small revenue grants to community groups will support this objective by providing both a start-up grant to assist groups in forming, gaining membership and incorporating, and a pre-development grant to progress their project to the planning application stage. In November 2021, the Cabinet agreed to authorise the determination of allocations from the Council's Community Housing Fund (CHF) small grants fund to an Allocations Panel consisting of a number of Public officers as well as the Council's Chief Finance Officer, in consultation with the Cabinet Member for Housing and Homelessness. Two grants will be made available to community-led housing groups and established organisations to bid for, firstly a start-up grant of up to £1,000 and secondly a predevelopment (second stage) grant of up to £10,000. The initial start-up fund is for new groups to help them get established and can pay towards the costs



of incorporation, legal advice, capacity building, publicity or general costs such as meeting room hire. The second stage grant is aimed at established incorporated groups/organisations that are at the site and planning stages of their housing development project. It is aimed at helping fund up-front costs which may be incurred in trying to bring housing projects forward. This could include the appointment of consultants, financial feasibility appraisals, solicitor's fees, setting up a website or planning application fees.

One of the Council's aims is to reduce reliance on bed and breakfast and hotels for emergency homeless accommodation. 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 is being used to identify and place six individuals with the most complex needs into a permanent tenancy, supported by Housing Benefit and/or Universal Credit. Service level agreements were agreed with Bromford and Aspire (support provider), and a dedicated staff member is providing one to one support for the five clients that have been successfully accommodated. The team is currently searching for the right properties for the one remaining place on the scheme due to the changing circumstances of the initial clients placed. The initial contract for the support element for this project ended in December 2021, therefore the Housing Team has been exploring matched funding options with Aspire. The Council set aside a healthy amount for the project in 2020 and has also received a Homelessness Prevention Grant Uplift amount in 2021, so the current underspend for year one combined with a portion of the Homelessness Prevention Grant uplift, can be utilised for our 'matched' funds element to extend the project into a second year. The project has proved successful and all three partners are keen to provide longevity with the potential to expand to include more units, therefore longer term funding options should be considered.

The Housing Team continues to actively participate in a number of countywide funding bids, including the Rough Sleeper Initiative 2022- 2025 (RSI 2022-25) which was launched November 2021. This funding has typically been released on an annual basis however, Central Government has decided to release this as three year funding in order to provide stability and to meet its aims to end rough sleeping. A Working Group has been set up now that details of the funding have been released to discuss how the Adult Homelessness pathway can be shaped over the lifetime of this funding, with the ultimate aim of ending rough sleeping for all.

The Council had identified one of its own properties as a potential opportunity to be converted into supported accommodation which was discounted due to the costs and difficulties in changing the use of the building; and a second property identified as suitable for supported housing has now been pledged to the Afghanistan Resettlement Programme. The Housing Team will continue to work with colleagues in Estates and wider countywide partners to formulate a plan to address the gap in supported accommodation in the District.





## 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 government's National Planning Policy Framework has introduced new guidance which increases the importance of climate change adaptation and mitigation and the role that Local Plans play. This is in addition to the Clean Growth Strategy, Environment Act (2021) and UK Net Zero Strategy which 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 are likely to need updating. The process of updating the Local Plan will consider the options available to the Council and local communities. Along with international and national pledges made by the Government, the update will reflect the work being undertaken by other services across the organisation. The Cotswold District 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 partial 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 was clarity on the Government's Planning for the Future White Paper and transitional arrangements from the old system to the new, and consequent change to the National Planning Policy Framework. Specific details are available in the November 2020 Cabinet paper and also as part of the Council's response to the government consultations, as well as the Council's Local Plan webpages. Cabinet also confirmed the funding to take forward the Cirencester Town Centre Masterplan.

In February 2021, the Government provided clarity on the District's future housing needs, which has returned housing need to previously anticipated levels; e.g. approximately 490 homes per year down from the proposed 1,200 homes per year. As a result, the Council has recommenced its programme of work to



undertake a partial update of the Local Plan. A new Local Development Scheme (LDS), published on the Council's website, sets out key stages in the local plan making process. A Local Plan Programme Board, that has membership of all political parties, will monitor the progress of the Local Plan partial update.

In December 2021 the Council's Cabinet approved an early stage Local Plan public consultation. This goes live on Friday 4th February and closes Sunday 20th March.

The Council has begun the process of updating its evidence base and studies to support the partial update of the Council's Local Plan, including:

- the draft Cotswold District Green Infrastructure (GI) Strategy, which was open for public consultation during July and August. The GI Strategy forms part of the Local Plan evidence base and responds to the Council's Climate and Ecological emergencies and corporate priorities to improve health and wellbeing. A summary of comments received together with a final edit of the Strategy is now underway;
- an updated Sustainability Appraisal - this is a statutory and iterative process in the production of the Local Plan; it helps to ensure policies promote sustainable patterns of development. An early stage appraisal will support the public consultation in January 2022;
- an updated Habitats Regulation Assessment - like the Sustainability Appraisal this is a statutory and iterative process; it will examine the effect of proposed development on protected habitats. A scoping document will support the public consultation in January 2022;
- an updated Strategic Flood Risk Assessment - a key piece of evidence that helps to ensure proposed development is located away from areas that flood.
- an updated Strategic Housing and Economic Land Availability Assessment (SHELAA) which seeks to identify land that could be suitable for allocation in the updated Local Plan. This was published in November 2021 and local communities will be able to comment on the document through the Local Plan consultation scheduled in January 2022.

Work continues on the Cirencester Town Centre Masterplan project which was officially rebooted in January 2021. The project is split into two discrete parts, (1) Feasibility assessments; and (2) a framework masterplan. The former examines key issues affecting the town centre such as, the changing nature of uses in the high street, parking demand and capacity and the future impact on transport modes of achieving zero carbon. The Council has already completed an assessment of possible changes to uses in the town centre and an updated Cirencester Town Centre Health Check; both documents will be available via the Council's website in early 2022. Further feasibility assessments will be carried out in 2022. In December 2021, the Council commissioned a consultant to prepare a Framework Masterplan which will bring the whole project to life and invite local communities to engage and shape the future of their town centre. The work aligns and supports the Council's Local Plan partial update and Cirencester Town Council's Emerging Neighbourhood Plan.

In March 2021, the Council appointed its first Sustainable Transport Strategy Lead officer, responsible for developing and delivering a new Sustainable Transport Strategy to support the partial update of the Local Plan and the transition to a carbon zero future. The Lead officer's work will involve supporting local community groups, parish and town councils in taking local action to support low carbon travel, as well as considering the integration of sustainable travel into the Council's objectives on supporting the visitor economy and economic development. The Sustainable Transport Strategy will also assist the preparation of a new Cirencester Town Centre Masterplan.





## Support health and well-being

### 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 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. A Leisure Strategy determined by local priorities and outcomes was developed with the aim of providing effective and sustainable physical activity and sport opportunities for local communities via investment in our stock of leisure facilities and other non-facility interventions. In March 2021, Cabinet authorised officers to work in partnership with other organisations on the feasibility of the projects in the Strategy. Specialist Leads for each of the three themes (Healthier District, Connected Community and Active Environment) were identified and developed action plans for each area. In addition, a Programme Board was established and had its first meeting in September 2021.

The actions and projects are currently being prioritised to determine whether they are short, medium or long term projects. In the New Year, the Board plans to invite external stakeholders to a workshop in order to introduce the programme and also to determine what added value each partner could bring e.g. resources and funding.

Concurrently, a leisure management options appraisal which also includes the Council's Corinium Museum is being undertaken to determine the most suitable delivery model, contract scope and contract terms for the Council's leisure facilities, when the current contract expires. The first Members' Working Group was held in July 2021 to determine the key drivers for undertaking a Leisure Management Options appraisal, for example to increase participation, which has been used to form part of the consultant's brief to help narrow down the number of potential operating models for consideration. Max Associates was selected to undertake the work with a kick off meeting in October 2021. The Members' Working Group re-convened in November to finalise the



evaluation criteria for the study. At this stage consultants have shortlisted four options and will be undertaking a detailed evaluation of each of these in early 2022.

The Council's new approach to community grants, Crowdfund Cotswold, launched in February 2021, with the first funding round ending in June 2021. Following the round two deadline for Crowdfund Cotswold on 15 September, the Autumn round projects have run funding campaigns during the quarter. Five projects passed Spacehive's verification process, of which four were awarded pledges by this Council, totalling £10,300. Three projects have now hit their funding targets, and all three are directly related to the Council's priorities on climate change and ecological emergencies. There are a number of interesting projects that were not quite in a position to campaign this quarter, so we are confident there will be some strong projects in the Spring round. Some projects have levered in pledges from local businesses, as well as residents, which is a positive step in developing better awareness and buy-in to the Crowdfund approach.

The Council is taking an asset-based community development approach aiming to support more resilient, well-connected and active communities. In September 2021 the Council employed its first Community Builder, and a second post will be recruited in Spring/Summer 2022. The purpose of these roles is to connect with local communities, to speak and listen to residents, to help bring people together who feel passionate about doing something in their community and encourage them to take action themselves. Community Building aims to empower local people to shape their local area in a way that is right for them using their skills, knowledge and passion as well as other existing assets. This initiative is working in partnership with the Council's 'Green and Clean' programme.

The Council is taking a range of actions to improve equal access to quality services across the District including actions to tackle food poverty and investing and supporting youth engagement work. The Council secured just under £73,000 from the Department of Work and Pensions (DWP) to improve employment outcomes or prospects of future employment outcomes for long-term unemployed young people and groups facing the most complex and intractable barriers to work. The 'Cotswold New Start' launched in October 2021 and has employed two Youth Support Project Officers. The Project Officers are working closely with Cirencester and Cheltenham Job Centres and other relevant local and national partners, and received just under 20 referrals in the first 10 weeks.

The Council is a part of the Cotswold Integrated Locality Partnership (ILP). ILPs are partnerships made up of senior leaders of health and social care providers and local government. They work with each other to bring services together and plan how they are delivered to their local populations. The Cotswold ILP has identified two priorities: *Building a better community of support - Healthy Lifestyles & Prevention priority* and *Building a better community of support - Social Isolation, Loneliness & Frailty priority*. The ILP is taking a Population Health Management approach to identifying priorities and developing interventions, and presents excellent levels of engagement from wider partners including housing providers and third sector organisations enhanced during Covid. Similarly to the Council, the ILP is taking an asset-based community development approach by building on existing assets across the District as well as active involvement of patients/residents. The ILP is currently looking at the wider determinants of health and in particular the impact of deprivation on health and wellbeing outcomes in specific areas of the District.



The Community Wellbeing team was commissioned by Gloucestershire County Council and worked in partnership with the local voluntary and community sector to deliver the 'Holiday Activity and Food programme' (HAF) during the Christmas school holidays after delivering a successful summer holiday scheme aimed at children in receipt of free school meals. The County Council secured match-funding which enabled us again to have an open access offer for all young people locally to create a more inclusive offer without losing the focus on disadvantaged young people and children. The scheme is funded by the Department for Education, and the purpose of the programme is to make sure children are entertained, active, educated, safe, and fed during the Christmas holidays. Structured youth activities as well as access to a range of free ticketed offers like Cotswold Farm Park, the Barn Theatre, Westonbirt Arboretum, the Corinium Museum and many more were planned and successfully delivered between Monday 20 and Thursday 23 December. In addition, a healthy food box offering recipes as well as baking kits and transport options were offered to families. The scheme will be evaluated and an infographic will be available in the next report. The Department for Education has committed to fund this scheme for another three years until 2025.





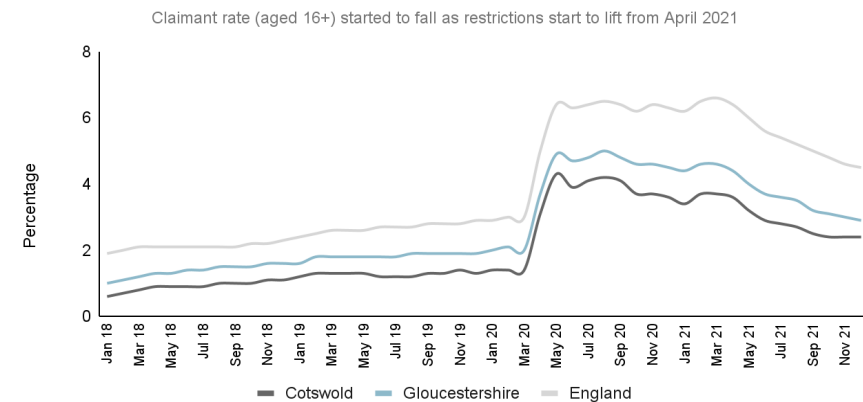
## Enable a vibrant economy

### 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, which can result in skill and labour shortages. Historically, unemployment has been relatively low but has risen since the start of the pandemic, although has fallen back in recent months. The true picture has been masked by the Job Retention Scheme (furlough) which was extended until the end of September 2021. It will be a number of months before the full effect of the ending of the scheme will be known.



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. Many of these jobs were furloughed during the pandemic, but with the easing of restrictions that number fell sharply and many businesses are now reporting difficulties in recruiting. The number of job postings in the District in November 2021 was at its highest since January 2019, running at over three times the level of January 2019, indicating both that the economy has bounced back sharply but also highlights the issues being faced



with recruitment in some key sectors like hospitality, agriculture and care. There are also 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 is currently working in Cirencester and has recently announced plans to deliver full fibre to Tetbury, South Cerney, Lechlade, Northleach, Fairford and Bourton-on-the-Water by 2026 at the latest. A detailed timetable is awaited.

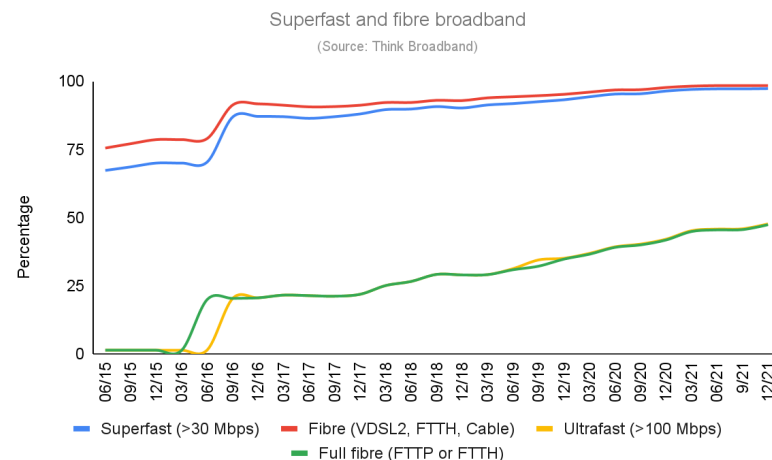
Gigaclear is also onsite in Cirencester and Westonbirt. However, there are still some areas where broadband is poor and even superfast connectivity is not sufficient for some businesses to operate in the way they wish to. The District Council is working with the Fastershire Project to address these areas.

Much of our work to enable a vibrant economy will be achieved 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 Green Economic Growth Strategy 2020 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 Cotswold Economic Advisory Group which was set up to 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 continues to meet regularly and provide valuable advice and assistance. The group has representation from key stakeholders including Cirencester College, the Royal Agricultural University, Campden BRI, St James's Place, the Federation of Small Businesses and GFirst LEP. Most recently, the Group considered the latest (December 2021) six monthly update on progress against the Green Economic Growth Strategy in advance of it being presented to Cabinet and looked at what its priorities should be for 2022. The Group agreed it was most important to focus on two areas - how businesses can reduce their carbon footprint and the attracting and retaining of talent.

Much of the focus over the last year or so has been on helping town centres to reopen and recover following multiple lockdowns and restrictions as well as supporting businesses to adapt to the changed environment e.g. to transact more digitally where possible. Social media, newspaper and digital campaigns have promoted safety messages and encouraged customers to continue to support local businesses whenever they can and return to town centres in a safe way when they reopen, supported by the Government's Reopening High Streets Safely fund. The Council was allocated a further £81,144 from the 'Welcome Back Fund', which is an extension of the Reopening High Streets Safely Fund which runs until the end of March 2022. Cabinet approved indicative





allocations of £50,000 for physical works to town centres and £30,000 to assist town centres to be more digitally resilient. The Council approved a range of town centre 'beautification' projects submitted by Town and Parish Councils. Of the 23 projects submitted, 19 were approved, and these projects are now at various stages of delivery. An Economic Recovery intern was recruited for an initial 10-week period and her contract was extended until the end of October to assist with the delivery of 'Welcome Back Fund' projects. Part of the intern's work was to assess the health of town centres across the District and, in particular, to assist with the town centre health check as part of the Cirencester Town Centre Masterplan. Her work showed that Cirencester has a town centre vacancy rate of 11%, 3% below the national average of 14%. Of the 38 vacant units, 15 were either under offer or have strong interest shown in them. It has been encouraging to see a number of new entrants opening in the town centre in recent months. The smaller towns within the District have much lower vacancy rates and none of these are of concern at this time, although we need to be mindful of the pace of change on the high street.

The Council has also been working with GFirst LEP to deliver a digital grant scheme to assist businesses with a grant of up to £3,000 to improve their digital capability, which has been funded by each District Council contributing £60,000 from the Government's Additional Restrictions Grant; the scheme is being administered by the LEP. Eighteen grants were approved from this fund from a range of businesses across the District. The scheme has now closed.

The visitor economy, a major sector of the local economy, continued to recover during the Autumn with evidence of strong demand; visitor numbers to the Cotswolds.com website were 74% up on pre-Covid levels in 2019. However, the emergence of the Omicron variant dampened confidence and demand during the Christmas period, which is traditionally a crucial trading time for hospitality businesses. Businesses reported cancellations of Christmas parties and staff absences due to Covid isolation as significant factors, and going forward it will be difficult for local tourism businesses to plan ahead with so much uncertainty over potential trading levels.

During the Autumn Cotswolds Tourism's Destination Management Plan was updated ([www.cotswolds.com/dmp](http://www.cotswolds.com/dmp)). Cotswolds Tourism's overarching objectives are now all intimately linked with sustainability: Supporting local businesses to achieve sustainable growth; spreading visitor numbers geographically and seasonally; championing the move to digital; striving to maximise the benefits of tourism, while minimising the impacts; and efforts to make the destination more accessible and inclusive.

In December 2021, the sustainable tourism survey was launched ([www.cotswolds.com/survey](http://www.cotswolds.com/survey)), and is being promoted via the Council's newsletter and social media. The survey was designed to see how visitor economy businesses can be helped to take steps to becoming more sustainable, and understanding the barriers. It builds on the results of a previous survey that indicated that, 'green tourism and sustainability' is an area in which businesses would particularly benefit from training/support with 43% of those surveyed responding positively. A business' 'green credentials' are becoming increasingly important to the decision making process of visitors; nearly half of UK residents said that Covid-19 lockdown has made them more eco-conscious when it comes to booking holidays.

In December, Cabinet agreed to renew the grant funding of Visitor Information Centres (Chipping Campden, Stow-on-the Wold, Tetbury and Bourton-on-the-Water) for 18 months starting in April 2022. Over the next quarter, the Council will be supporting the VICs to agree priorities, and to encourage a proactive approach, becoming digitally enabled, and working to improve the visitor economy of the local area.



In addition to the Covid-19 related work that has taken place during the quarter to support businesses, as well as promoting tourism, 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. The Council is working with:

- the Royal Agricultural University and their development partner Henry Boot Developments (HBD) to bring forward their Triangle/University Gate site. The Council's Chief Executive, the Cabinet Member for Economy, and the Economic Development Lead have met with the new Vice Chancellor at the RAU and a workshop is planned for February 2022 where ideas for the site will be explored.
- the new owners of the former Mitsubishi site in Cirencester, now renamed Watermoor Point. The purchaser is marketing the warehouse and office elements separately to let, with the latter being serviced offices.
- ZeroAvia which has relocated from Cranfield to Cotswold Airport. ZeroAvia is a leading innovator in decarbonising aviation, and is developing a hydrogen-electric powered aircraft. The Council is working with the Inward Investment Team at GFirst LEP to support ZeroAvia which has increased its staff numbers from 10 to 50 with the potential to continue to grow significantly. The Council and GFirst will continue to support ZeroAvia in its continued growth.
- Bathurst Developments in relation to the first phase of employment land at The Steadings development. They have appointed a developer partner who is confident about the demand for the units.

The construction of the Applied Digital Skills Centre at Cirencester College moves on at pace and is anticipated to be completed in early Spring 2022. The new Applied Digital Skills Centre will give the District a great opportunity both to develop a workforce with the digital skills needed in the 21st century, and also to grow its digital and cyber sectors. The Council continues to work closely with the College, particularly to identify partnerships with business which would be mutually beneficial. The College has also been awarded £4m of funding from the Government for a new T-level building which will help to provide high level skills in the District. T Levels are based on the same standards as apprenticeships, designed by employers and approved by the Institute for Apprenticeships and Technical Education. It is equivalent to 3 A-levels and involves an industry placement.

On infrastructure, the Development Consent Order (effectively the planning application) for the A417 Missing Link was submitted to the Planning Inspectorate by Highways England in June 2021. The examination is now underway and will run until May 2022. The project, which at around £450m, is the biggest infrastructure investment in the District and indeed the whole county for a generation, is designed to reduce congestion and improve road safety on this important link between Cirencester and Gloucester and, more widely, the M4 and M5 motorways. While new road building projects can be seen as environmentally damaging, much of our efforts have been focused on delivering opportunities for environmental improvements as well as economic benefits.





**COTSWOLD**  
DISTRICT COUNCIL

Delivering great services locally

**PERFORMANCE REPORT**  
**October 2021 - December 2021**



## A note on performance benchmarking

Benchmarking can be a useful tool for driving improvement; by comparing our performance with other similar organisations, we can start a discussion about what good performance might look like, and why there might be variations, as well as learning from other organisations about how they operate (process benchmarking).

A selection of readily available benchmarking data for the most recent period (2019-20) was included in the 2020-21 Q4 performance report on a trial basis. The 2020-21 benchmarking data has started to be released and will continue over the year until around December 2021. An annual exercise will be undertaken to update the CIPFA benchmarking charts and the Shire Districts' median /top quartile lines.

Two comparator groups that are commonly used to benchmark Councils' performance are: all shire district councils and CIPFA Nearest Neighbours (NN). The CIPFA NN Model is based on family groups; it adopts a scientific approach to measuring the similarity between councils taking into account a range of demographic and socio-economic characteristics. The standard model provides the 15 nearest neighbours to each council. In contrast, the all shire districts comparator group is a much larger dataset of 192 councils, and there will inevitably be a much greater variation between the councils in this group.

When we embark on performance benchmarking, it is important to understand that we are often looking at one aspect of performance i.e. the level of performance achieved. Although the CIPFA NN Model groups councils on the basis of similarity, these factors are external and based on 'place'. The model does not take into account how services are resourced or compare in terms of quality or level of service delivered, for example, how satisfied are residents and customers? Furthermore, each council is unique with its own vision, aim and priorities, and services operate within this context.

Therefore, benchmarking data should be viewed as a 'guide' and as a starting point for discussion. It is important to understand performance within context, and there will be a variety of internal factors that determine performance including costs, workloads and quality.

### Note

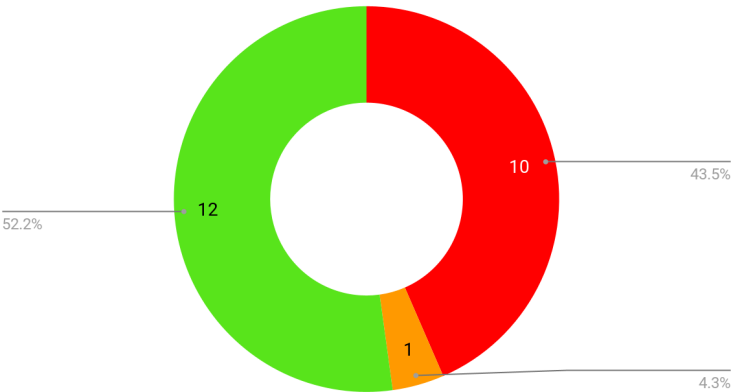
The data benchmarks have been extracted from LG Inform, a benchmarking tool, which contains a range of routinely published data. The median and top (best 25%) quartile lines are based on annual outturns but applied to the quarterly data.



# KEY PERFORMANCE METRICS

At a glance...

Summary of Performance



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## OVERALL PERFORMANCE

Over the last year, some services have been unable to achieve their targets due to high workloads and a shortage of staff. An injection of additional resources, both temporary and permanent, as well as the implementation of improvement plans has had a positive effect on performance in those services such as the benefits service, planning and land charges in Q3. However, despite the introduction of career graded posts in the planning service, the service is experiencing difficulties in recruiting suitable staff which is being addressed by a bespoke recruitment programme.

Further improvements in benefit processing times are expected in Q4 facilitated by the software fix and the launch of the Open Portal which allows clients to self-serve. However, at this stage of the year, it will not be possible to recover the shortfall in performance.

Business rates collection rate continues to be affected by the impact of Covid-19 on businesses, and more recently the Omicron variant. A range of grants and relief is available to support businesses including £1.95m of Covid Additional Relief Fund (CARF) to be distributed to those businesses that are not eligible for the extended retail relief but have been affected by Covid-19. These businesses will have their business rates accounts credited before the end of the year.

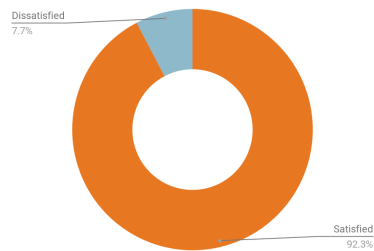
Indicators with targets	Status
Customer satisfaction - phones	
Customer satisfaction - F2F	
Satisfaction for Building Control service	
CT collection rate	
NNDR collection rate	
Average days to process CTS new claims	
Average days to process CTS change events	
Average days to process HB change events	
% HB overpayment	
% major planning applications determined within time	
% minor planning applications determined within time	
% other planning applications determined within time	
Total planning income	
Pre-application advice income	
% planning 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 collections	
Leisure visits	
Gym memberships	
Parking enforcement hours	



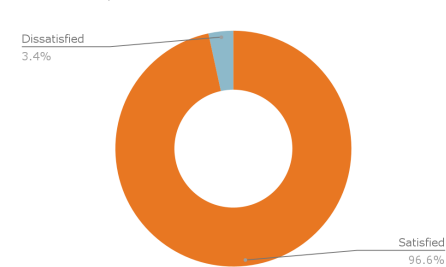
## CUSTOMER SERVICE

### Customer satisfaction

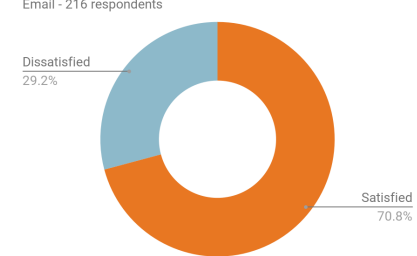
Face to face - 52 respondents



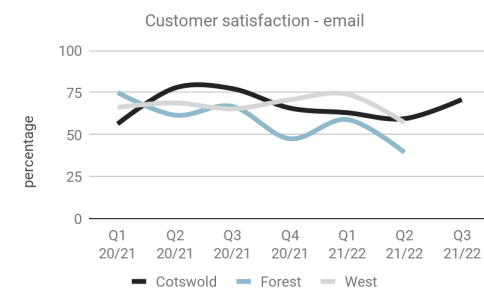
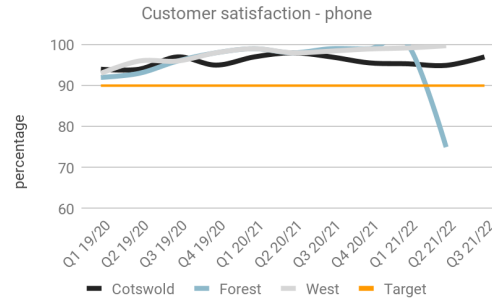
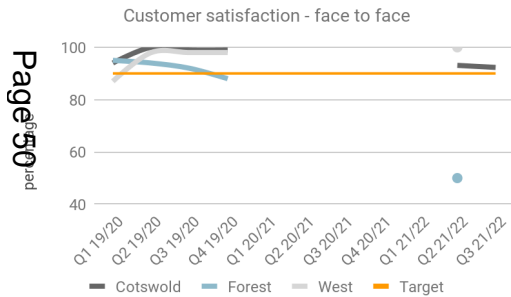
Phone - 323 respondents



Email - 216 respondents



### What's the trend?



#### OBSERVATION:

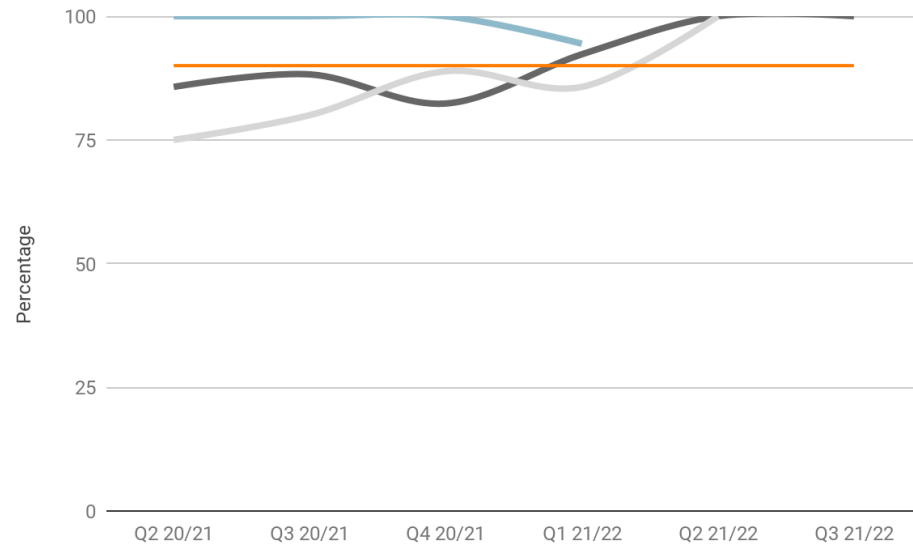
Trinity Road and Moreton Area Centre re-opened to customers from 12 April 2021, and although footfall continues to be relatively low, face to face surveys re-commenced at the end of July. The number of surveys completed remains relatively low but is indicating that satisfaction for services delivered using this channel is high.

Overall, satisfaction ratings for services delivered via the phone continue to be high; Cotswold frequently ranks within the top 10 councils on the GovMetric Telephone Channel Satisfaction Index.

Work continues on the Choice Channel project which is focussing on those services that have high call volumes and trialling ways of moving customers to more efficient ways of communicating where appropriate



## Customer satisfaction for the Building Control service



### OBSERVATION:

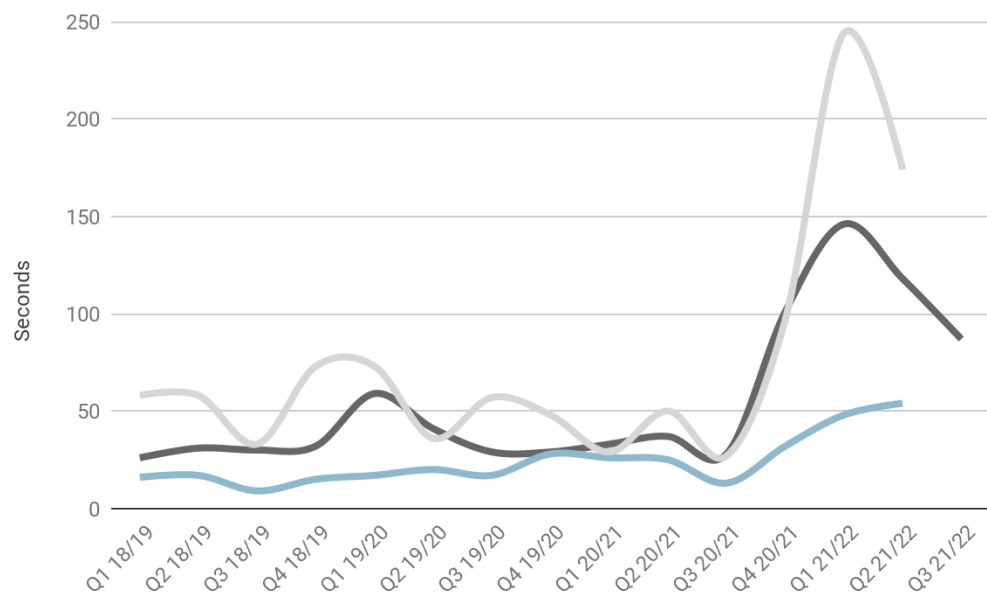
Each month, the service conducts telephone interviews with customers who have received a completion certificate during the month. The customer rates the service on helpfulness of staff, quality of technical advice and other information, responsiveness, value for money, and overall satisfaction.

Eleven surveys were complete, and all 11 customers were fully satisfied with the service. It is difficult to assess satisfaction for the service based on such low numbers each quarter; however, the data captured over a longer period of time and presented as a trend can provide some indication of satisfaction.

Overall, the telephone survey is not yielding a high response rate, and better ways of getting feedback are being explored



## Telephone calls - average waiting time



### OBSERVATION

The average wait time is continuing to improve, and is well within the the three minute standard considered good for local authorities (GovMetric).

Workloads tend to lower in Q3, and capacity in the service was relatively good during this period.

Many staff in this service take opportunities to progress in the organisation. Three new advisors were recruited (across the partnership) to ensure that there is sufficient capacity to deliver the service, however, we need to be mindful that it takes up to six months to train new staff.

Although the service is continuing to collect this type of metric, the focus has switched to ensuring that satisfaction for our services remains high, and developing a framework for measuring digital take-up so that we can understand better the impact of digitisation on demand for customer services. The Channel Choice project has commenced, and the processes will be reviewed in services with high call volumes in order to reduce call length time as well as the need for customer contact.

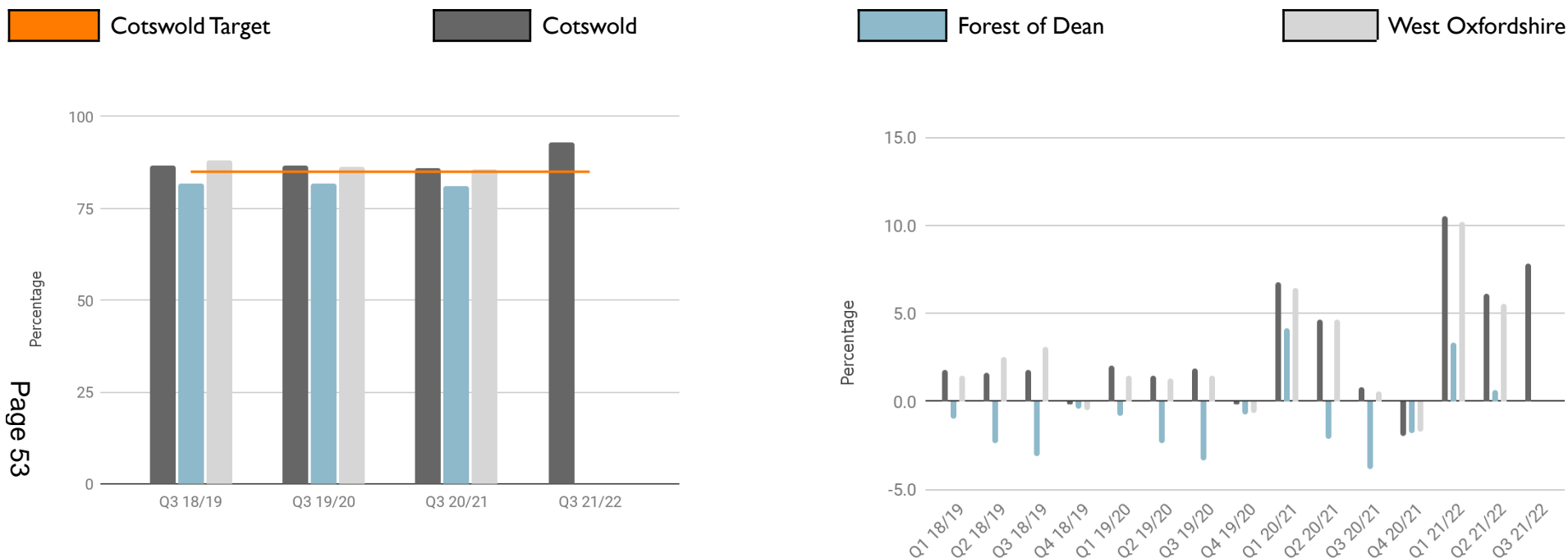
The service is also identifying 'quick wins' to reduce call waiting time, for example, the call waiting message on the 'waste line' advised callers that there was no change to waste collections over the Christmas period

Note: No calls data was recorded between 22 October and 2 November due to an issue with CISCO. This did not affect the handling of calls/service delivery



## Revenues and Benefits

(Cumulative) Percentage of council tax collected at the end of the quarter & the difference between the % of council tax collected and the target

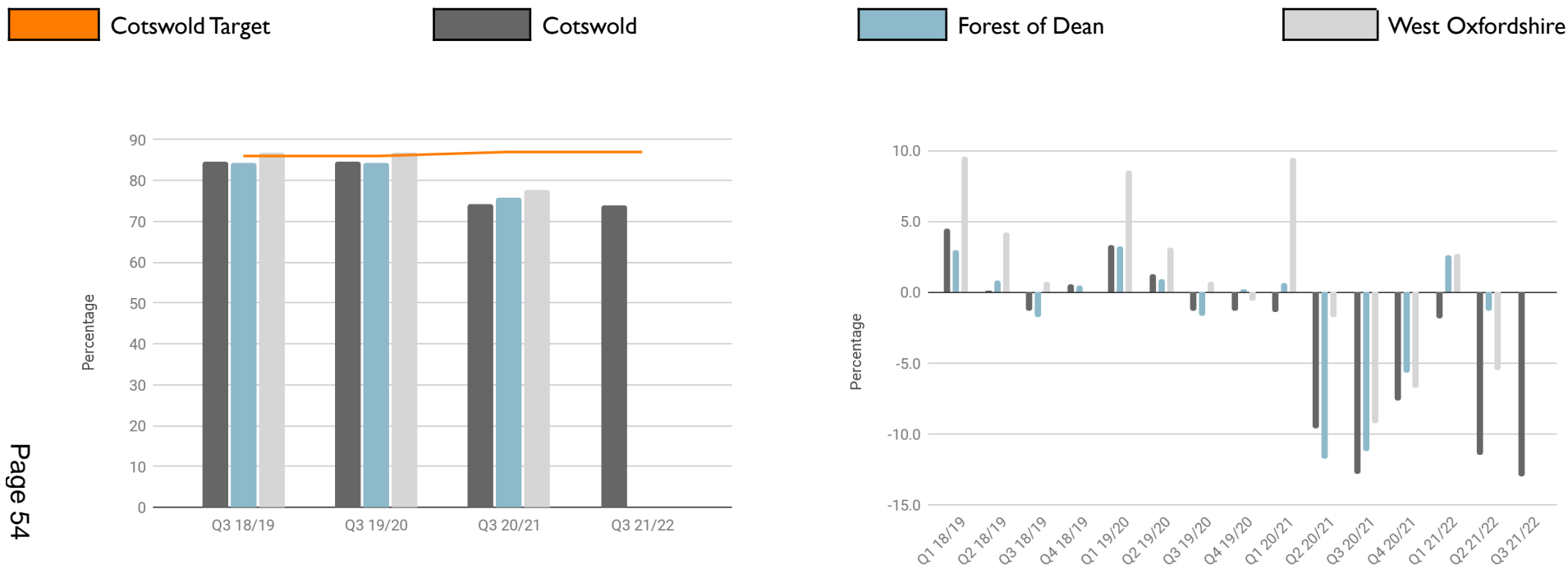


### OBSERVATION:

The collection rate appears to be exceptionally healthy and is exceeding previous collection rates at the end of Q3, although the end of furlough, the removal of the Universal Credit uplift, and higher cost of living could potentially have an impact. The service continues to support residents, 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.



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



### OBSERVATION:

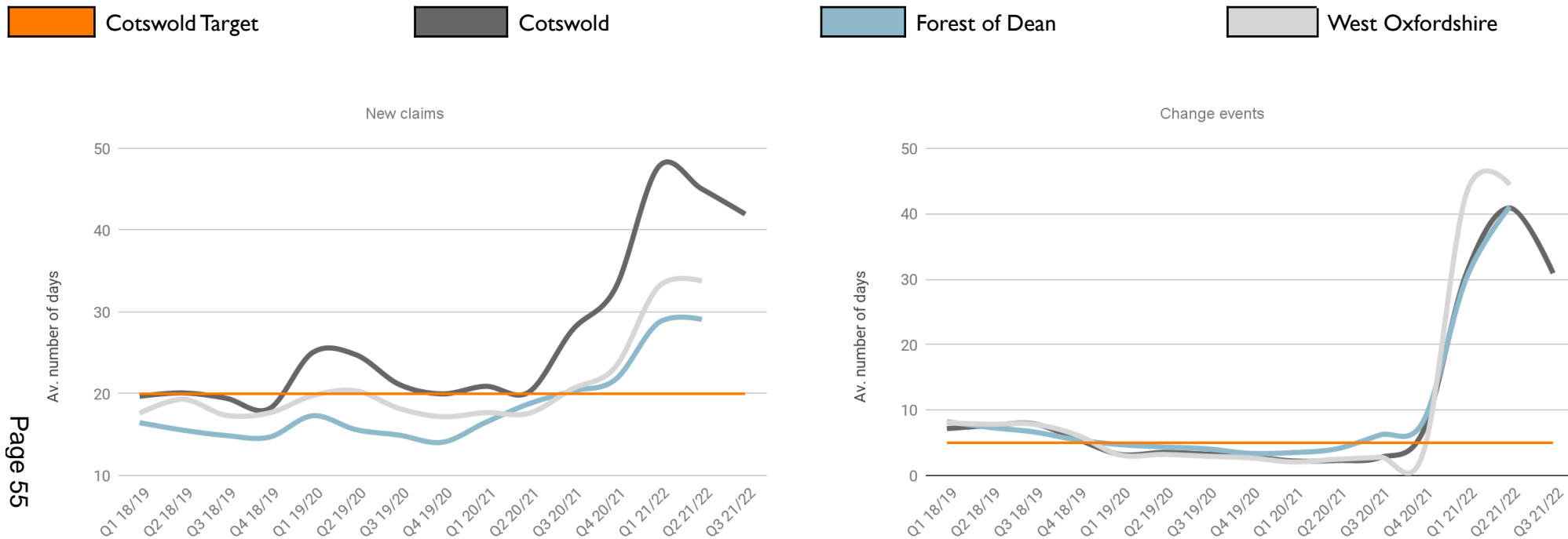
At the end of Q3, the collection of business rates continues to be lower than pre-Covid times. The backlog of business rates work that was created due to the implementation of the revenues and benefits system has been cleared. However, the collection rate is expected to remain depressed as businesses are struggling financially due to the impact of Covid-19, and more lately the Omicron variant. In addition, the Council has had to make some refunds due to changes in rateable value.

During the pandemic, the Government helped certain businesses with 100% extended retail rate relief; which was reduced to 66% at the end of June 2021 and will be in place for the remainder of the financial year. The Council has recently received £1.95m in Covid-19 additional relief fund (CARF) for those businesses which did not receive the extended retail rates relief and have been impacted by Covid-19. These businesses will have their business rates accounts credited before the end of the year. Cabinet approved the CARF Policy in February 2022. In addition, there will be a relatively small amount of Additional Restrictions Grant for distribution.

The service is continuing to support businesses; sending out reminders, phoning and emailing businesses to encourage them to contact the Council so that we can support them via manageable repayment plans



## (Cumulative) Average number of days taken to process Council Tax Support new claims and change events



### OBSERVATION:

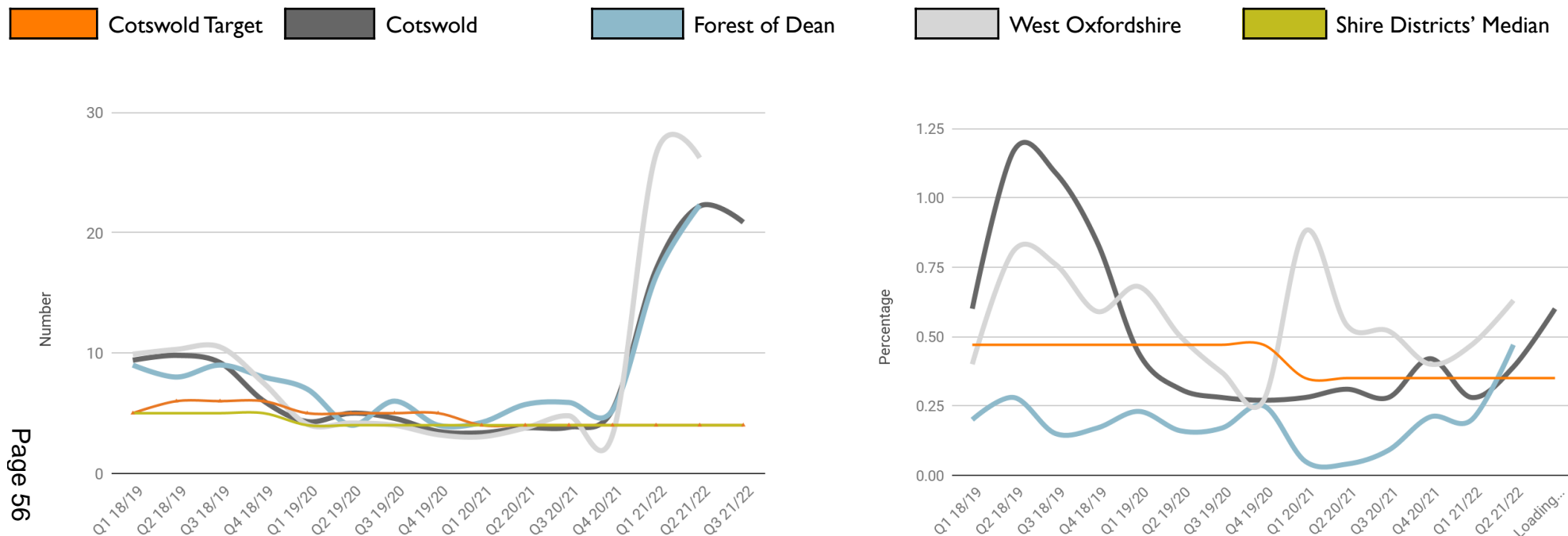
With the injection of additional resources during the previous quarter, the service is managing the backlog of work and has successfully reduced it from 5296 benefit cases awaiting action in April 2021 to 471 cases in the lead up to the Christmas break.

The backlog was created following the implementation of the new benefits system, as well as high workloads related to the increase in Universal Credit claims since the start of the pandemic (with much of the New Claims time delays beyond our control), Covid-19 related work, and supporting the administration of discretionary housing grants to the most vulnerable residents in the District. The slower processing times were exacerbated by a software failure that prevented the automatic upload of changes of circumstances (for all LAs using this software). While awaiting a further fix in December, some cases had to be processed manually. The December fix has been applied as well as a patch in January, which is undergoing testing but is expected to resolve the problem.

A recovery plan is in place which should result in an improvement in performance although this will not be notable this year. A soft launch of the OpenPortal on 22 November will mean that clients can start self-serving; 215 clients have already signed up for an account (to 1 January 2022). This was followed by external promotions and comms across the District in January 2022.



**(Cumulative) Average number of days taken to process Housing Benefit changes of circumstances & % HB overpayments due to LA error /delay**



**OBSERVATION:**

Please see commentary for Council Tax Support new claims and changes

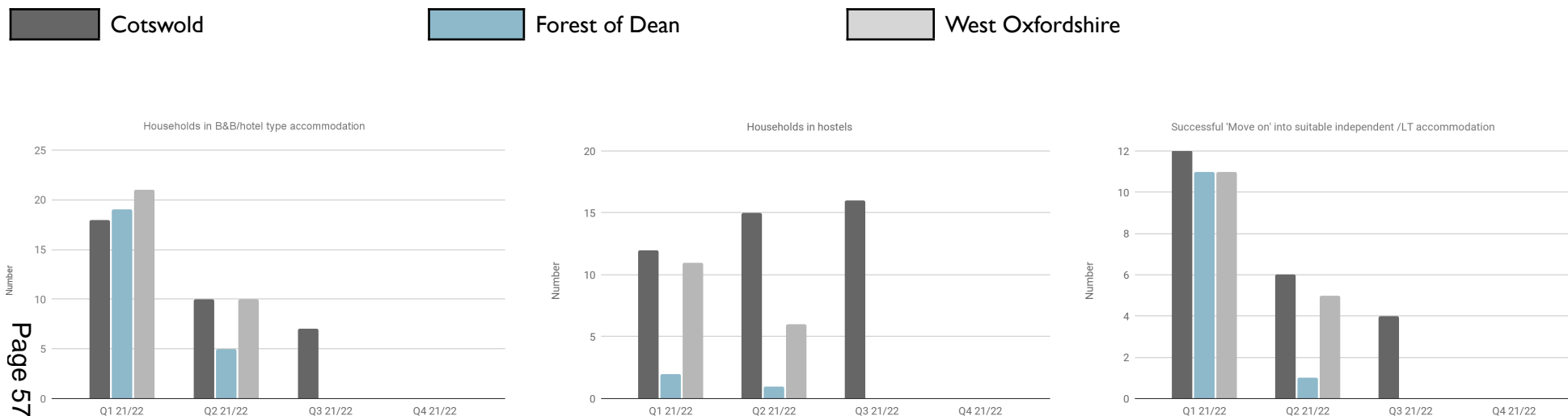
Due to an increase in 'admin delay', performance for HB overpayments has fallen, and is now outside the national target of 0.47%. The admin delay was caused by the backlog of work created by the implementation of the new benefits system, an increase in benefit changes related to Universal Credit claims during Covid-19, as well as a software failure. The majority of changes were being assessed manually while all councils awaited a further system release. An additional patch has since been applied and is now being tested. Once fixed, the majority of changes will be automated and processed the same day which will improve performance.

Note: the national target is 0.47%. In 2020-21, the service set a more stringent target of 0.35%.



## Housing Support

**(Snapshot) Number of households in B&B/hotel-type accommodation & Hostels (LA owned or managed); and Number of successful 'Move On' into suitable independent/long-term accommodation from B&Bs/hotels/hostels**



### OBSERVATION:

The number of people contacting the Council as homeless or threatened with homelessness is continuing to increase due to initiatives such as the Government's recent Protect and Vaccinate directive in December. This was in response to the concerns surrounding the Omicron variant and its impact on those who were at risk of rough sleeping. However, the Housing Team is still focusing on the Prevention approach where possible and also moving people on from emergency accommodation as quickly as possible. The use of specialist temporary accommodation officers who are able to offer dedicated support and bespoke solutions for helping clients move on successfully from emergency accommodation is proving invaluable in this task.

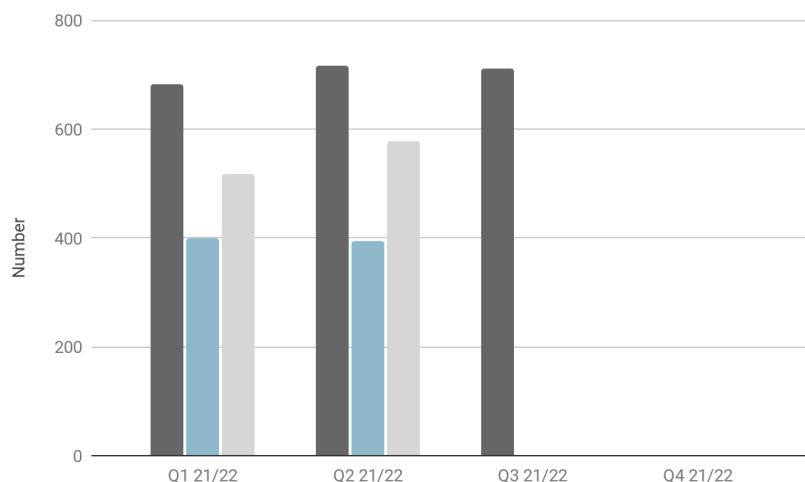
The availability of social housing stock however remains low. This is due partly to prevention measures being put in place and the targeted Winter Uplift payment provided to assist those affected by Covid with reducing rent arrears or covering the costs of increased bills; and it is often difficult to place clients in private rented accommodation as these properties require a guarantor.

The Eviction ban was lifted on 1 October 2021 so numbers of people with families approaching for assistance with their housing continue to rise and domestic abuse cases coming through for re-housing. The Housing Team has also been providing targeted provision for rough sleepers as part of its Severe Weather Emergency Protocol response and will continue to do so during the Winter months and beyond.



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

Cotswold
  Forest of Dean
  West Oxfordshire



### OBSERVATION:

During Q3, 163 properties were removed from the long term empty homes list and 158 added.

A range of proactive work is being undertaken to both reduce the number of LTE properties in the District as well as ensuring that the Council's data is up to date; for example, the LTE coordinator is cleansing the Bromford Housing database to ensure that demolished properties have been removed from the LTE list.

Work is also being undertaken to understand the reasons why properties are coming onto the list so that they can be proactively managed. A three month rolling action plan is in place, and includes tackling some of the complex cases (property on LTE levy, accounts in arrears, and unresponsive owner), contacting those householders whose properties are about to slip into LTE status or an increased levy, and raising awareness amongst estate agents dealing with the sales of these types of properties



## Planning and Strategic Housing

### (Cumulative) Percentage of major planning applications determined

% of all applications completed within 13 weeks or an agreed timeframe



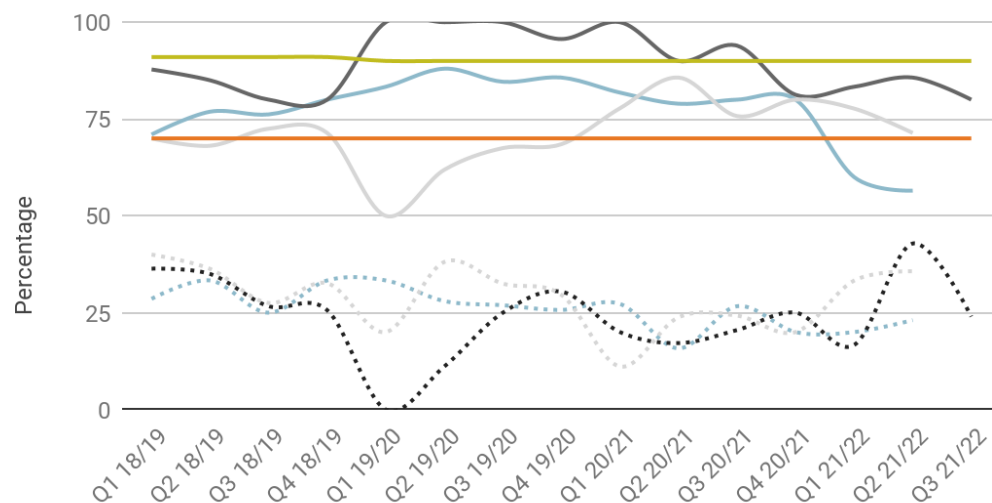
% of all application completed within 13 weeks

----- Cotswold

----- Forest of Dean

----- West Oxfordshire

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#### Note

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.

Extensions of times are often a result of consultees requesting changes to the scheme or because the consultee response is essential but has not been received within the timetable. They are also used where officers are working proactively with applicants to improve schemes and make developments acceptable

#### OBSERVATION:

Twelve major applications were determined in Q3 compared to 11 in Q3 in the previous year.

At the end of Q3, there were some signs that planning determination times in particular for 'minor' applications and 'other' applications have improved. This follows a downward trend in performance due to a high number of applications coming in since the summer 2020 which the service reports may be beginning to slow with around 2-3% fewer applications nationally than a year ago.

There are currently four vacant DM posts despite multiple rounds of recruitment to improve capacity levels (including successfully filling the two additional posts agreed by the Council in August 2021) and the introduction of career graded posts with a wider pay scale band designed to help with staff retention. Due to a combination of poor quality applications, withdrawals and 'no-shows' on the interview day, a bespoke recruitment programme is being designed before a further external round is commenced later in the year.

There is an improvement programme and roadmap in place and many elements have been completed. During Q3, a new validation team was established across the partnership, both improving validation times and reducing the number of applications awaiting validation.

Given the number of new starters, a new training programme has been created to build the professional capacity of the service and support the new recruits across the partnership to reach their full potential and deliver a great service for the Council



## (Cumulative) Percentage of minor planning applications determined

% of all applications completed within 8 weeks or an agreed timescale

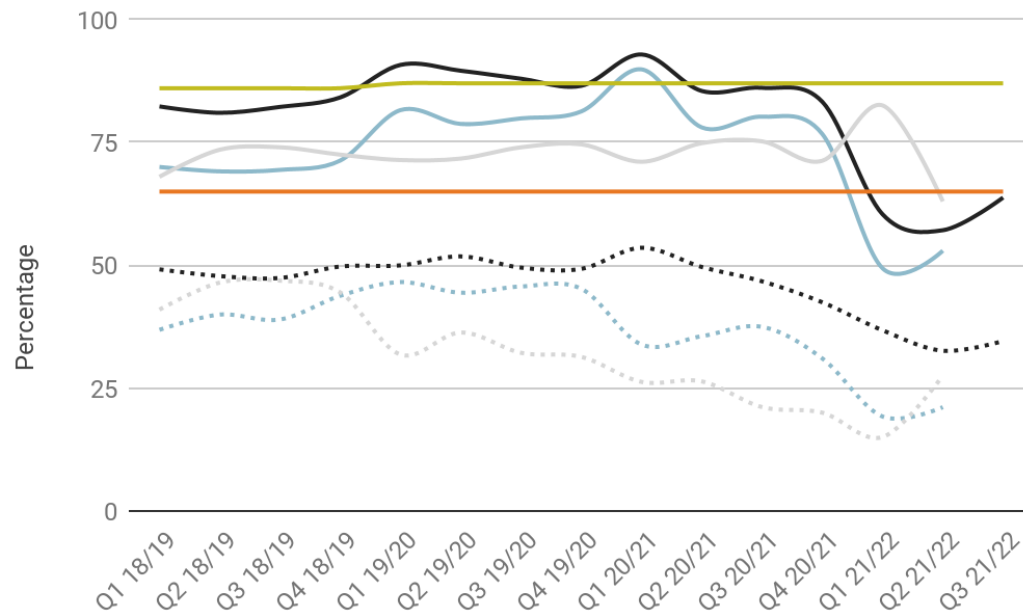


% of all applications completed within 8 weeks

----- Cotswold

----- Forest of Dean

----- West Oxfordshire



### OBSERVATION:

110 minor applications were determined in Q3 compared to 88 in Q3 of the previous year.

See Observation for Major applications for further explanation



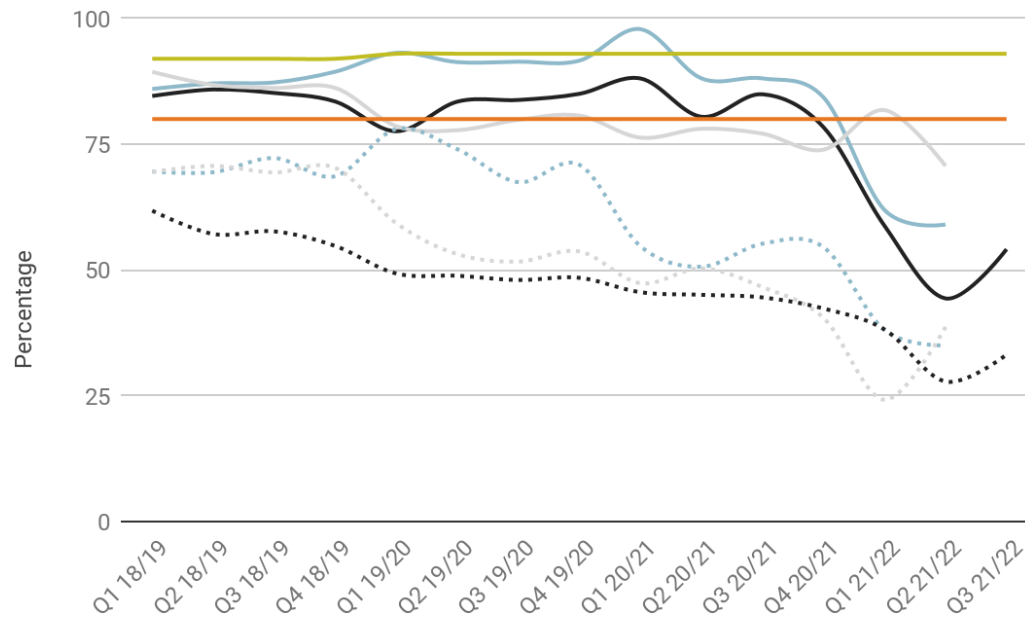
## (Cumulative) Percentage of other planning applications determined

% of all applications completed within 8 weeks or an agreed timescale

Cotswold Target
  Cotswold
  Forest of Dean
  West Oxfordshire
  Shire Districts' Median

% of all applications completed within 8 weeks

----- Cotswold
 ----- Forest of Dean
----- West Oxfordshire



### OBSERVATION:

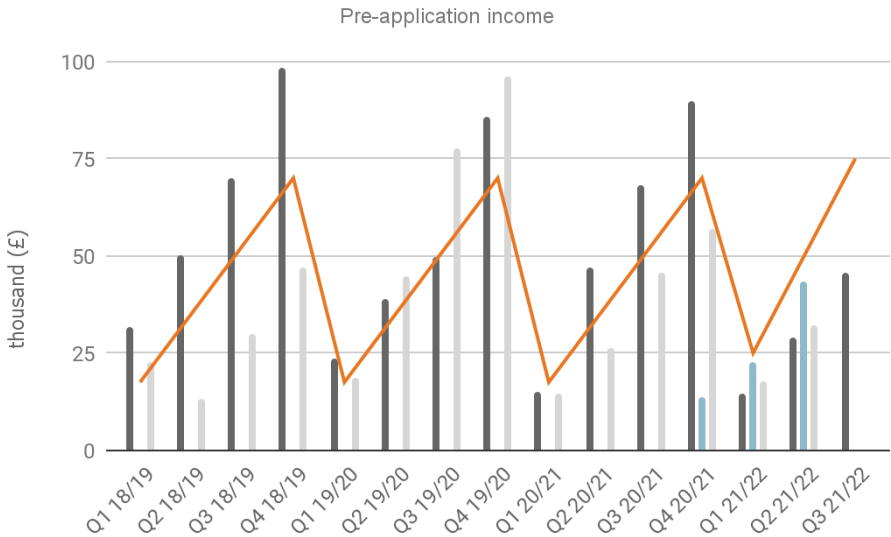
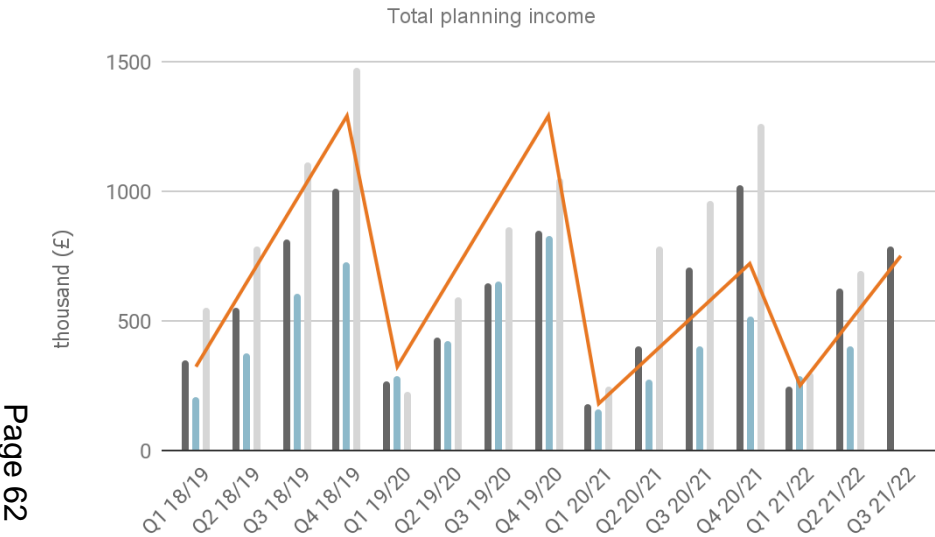
404 other applications were determined in Q3, over 120 more applications than in Q3 of the previous year.

In the first nine months of the year, a total of 1112 other applications were determined compared to 733 for the same period of the previous year, and 881 in 2019/20.

See Observation for Major applications for further explanation



(Cumulative) Planning income



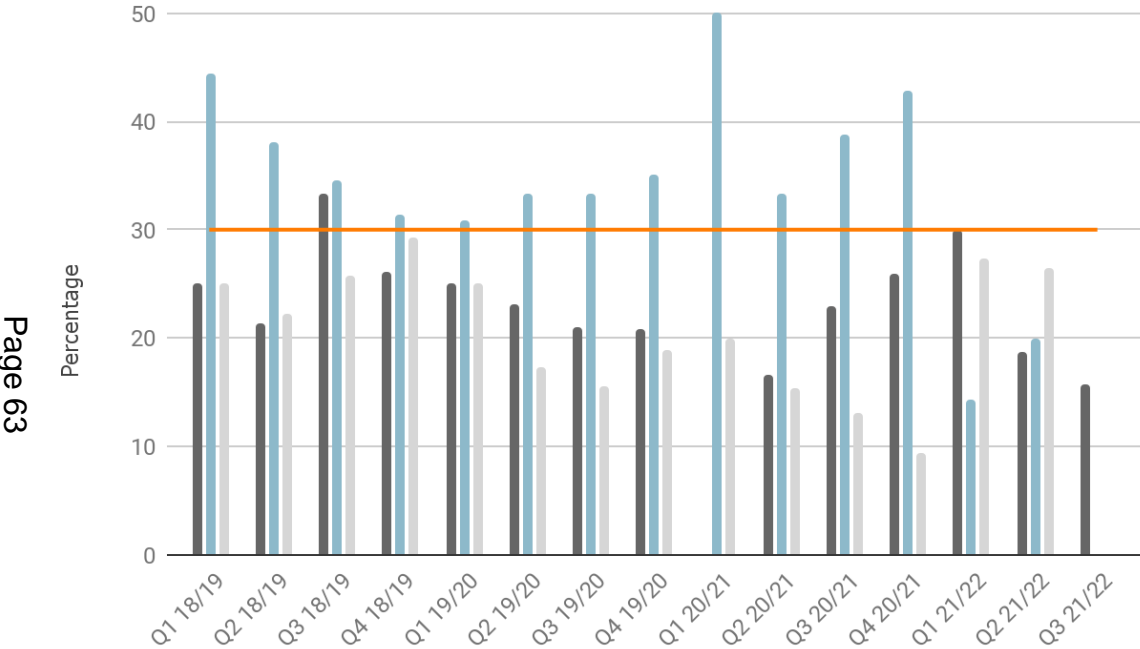
OBSERVATION:

At the end of Q3, total planning income was ahead of the target as well as exceeding the Q3 income of the previous two years



(Cumulative) Percentage of planning appeals allowed

Cotswold Target      Cotswold      Forest of Dean      West Oxfordshire



**OBSERVATION:**

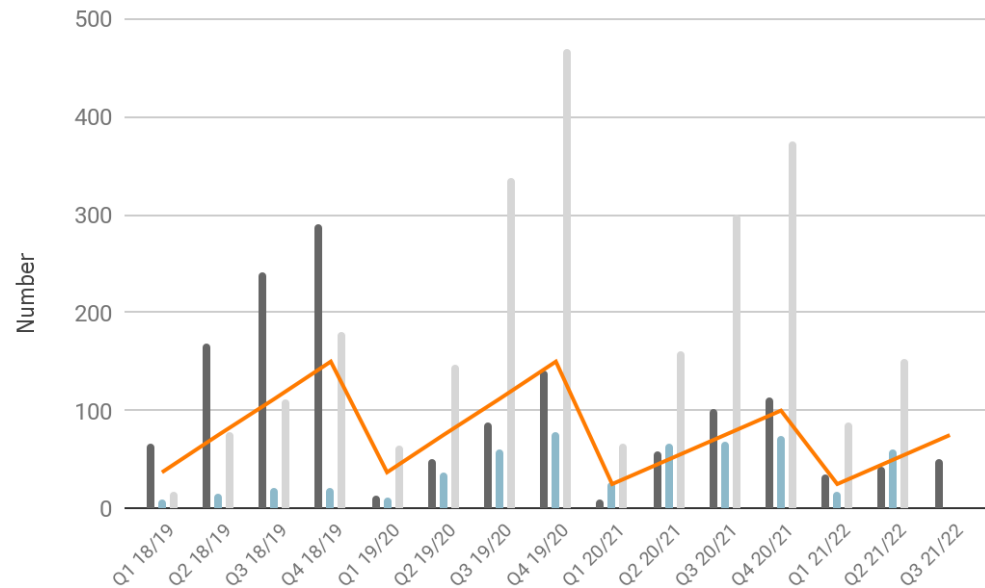
This indicator seeks to ensure that no more than 30% of planning appeals are allowed.

In Q3, all three (100%) of the appealed decisions were supported.

Cumulatively, 16 out of 19 planning appeals were supported, and just three appeals were allowed in the first nine months of the financial year



## (Cumulative) Number of affordable homes delivered



### OBSERVATION:

Eight affordable homes, a mixture of 2, 3 and 4 bed family homes for discounted sale to local people were completed this quarter at the Fire College site in Moreton in Marsh. A total of 51 affordable homes have been completed in the year.

Work commenced on redevelopment of the former Chamberlayne House site in Stow on the Wold. This will provide 9 new 2 bedroom family houses, 7 x 1 bedroom houses and flats and 2 x 1 bedroom bungalows.

Work continues on sites in Chipping Campden, South Cerney, Tetbury and Cirencester, however construction delays through Covid and the rising cost and lack of availability of building materials has affected delivery programmes.

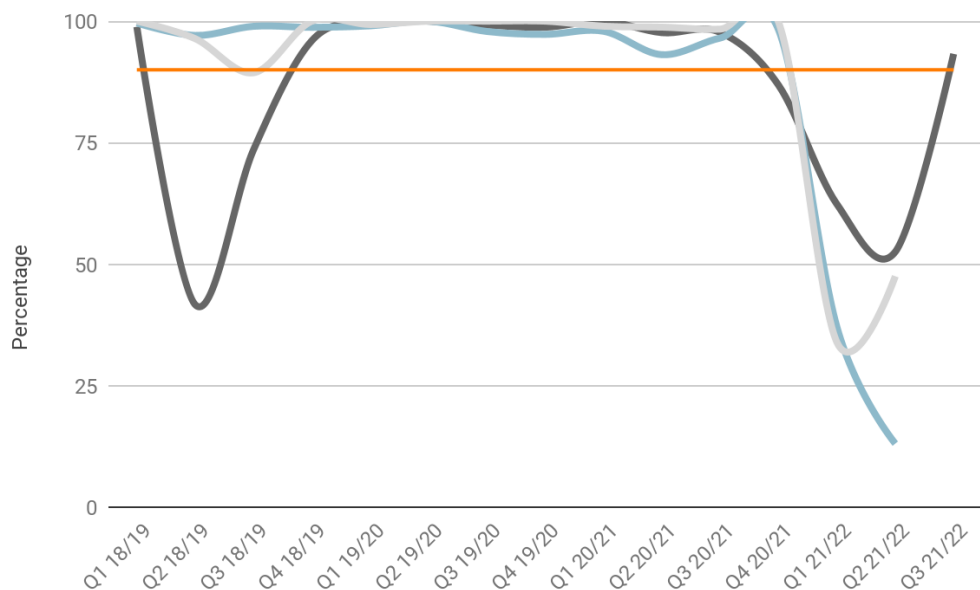
With the majority of this year's affordable housing units originally forecast to complete in Q4, it is very likely that these delays will impact on this year's affordable housing target of 100 completions with many of the Q4 homes now forecast for completion in Q1 and Q2 of 2022/23.

Note: this data is collected cumulatively from the beginning of the financial year to account for peaks and troughs



## Percentage of land charge searches dispatched within 10 working days

Cotswold Target
  Cotswold
  Forest of Dean
  West Oxfordshire



### OBSERVATION:

Performance has started to stabilise and has now achieved the target, following the significant increase in land charges searches caused by the 'stamp duty holiday'.

Although the 'stamp duty holiday' finished at the end of September 2021, the numbers for the current quarter indicate that they are higher than pre-Covid times.

Training of two members of staff recruited in Q1 is underway and is going well, with full training anticipated to be completed 12 months from appointment.

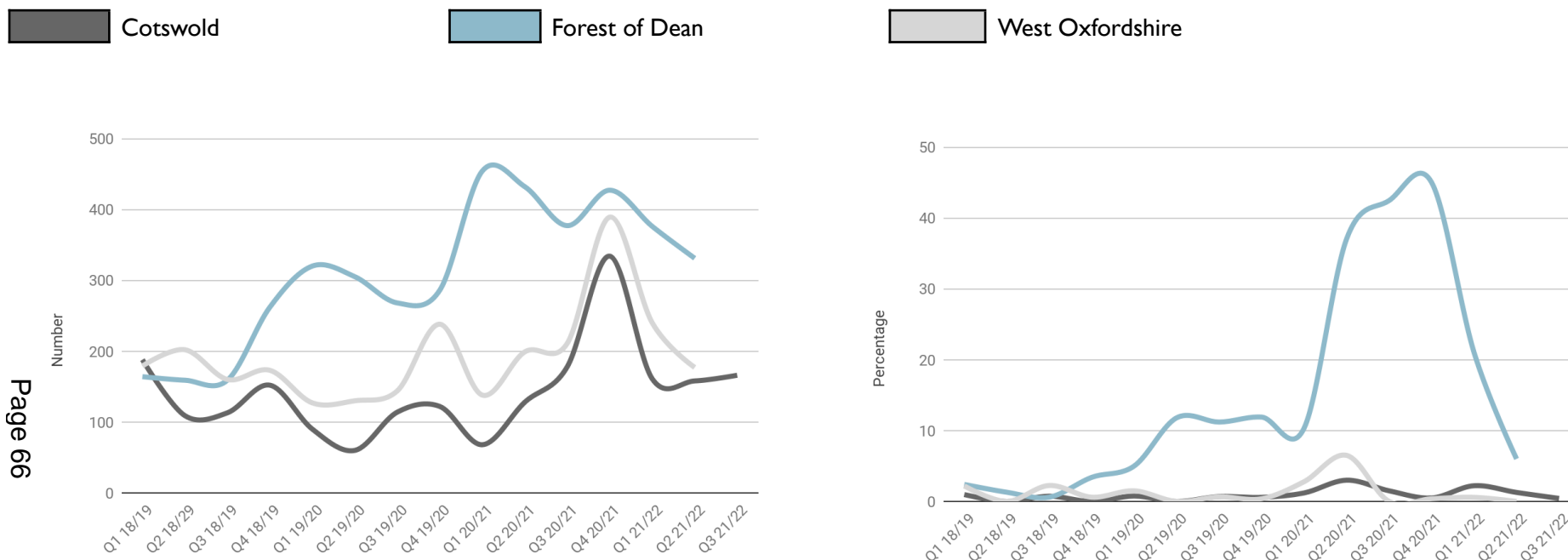
A Service Designer has also started to review the land charge search process to identify improvements in efficiency and customer communication.

Going forward, the Her Majesty's Land Registry (HMLR) project will commence. This involves the migration of LLCI searches to HMLR for all Local Authorities. The project will utilise specialist experience within the team, and will be closely and carefully managed internally, and by HMLR to help mitigate any potential impacts to service delivery.



## Environmental and Regulatory

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



### OBSERVATION:

An increase in fly tips reported nationally coincided with the start of Covid-19. This trend appears to be reflected more locally and continued throughout 2020/21. Over the last nine months, the number of fly tip collected by Ubico has decreased which may reflect the easing of restrictions.

The Council's 'Clean and Green' initiative is designed to tackle a range of enviro-crime including fly tipping, abandoned vehicles and dog fouling through engagement with communities and enforcement. The Council takes a proactive and preventative approach to fly tipping, and duty of care work has been carried out with businesses and households to support them to manage their waste responsibly. In Q3, one FPN was served, making a total of eight FPNs served and one warning letter since the start of 2021/22.

More recently, the Council has commenced some targeted work in locations which are attracting high levels of fly tipping using a combination of proactive measures to deter fly tipping such as signage as well as enforcement activity.

Note: This data source does not contain all types of fly tips e.g. asbestos, at all locations e.g. bring sites. Forest of Dean appears to collect a higher number of fly tips than Cotswold and West as it counts fly tips at bring sites



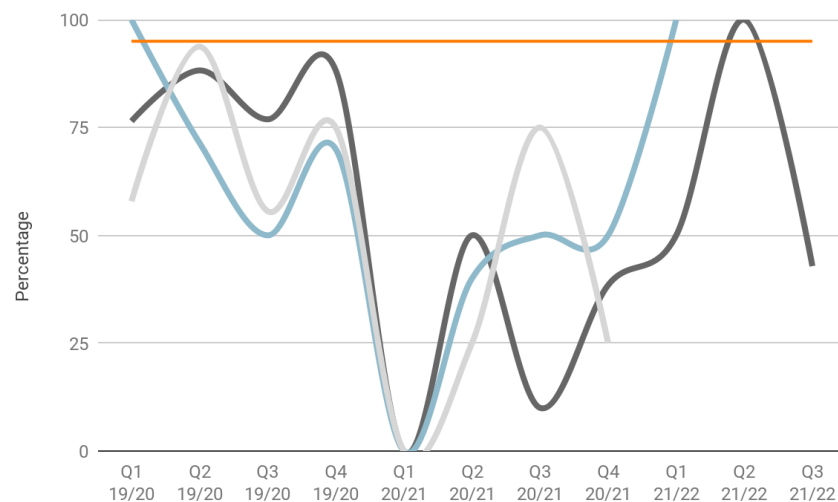
**Percentage of high risk notifications (including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) risk assessed within 1 working day**



**OBSERVATION:**

During Q3, a notification of an oil spill was received and assessed within the one day

**Percentage of high risk food premises inspected within target timescales**



**OBSERVATION:**

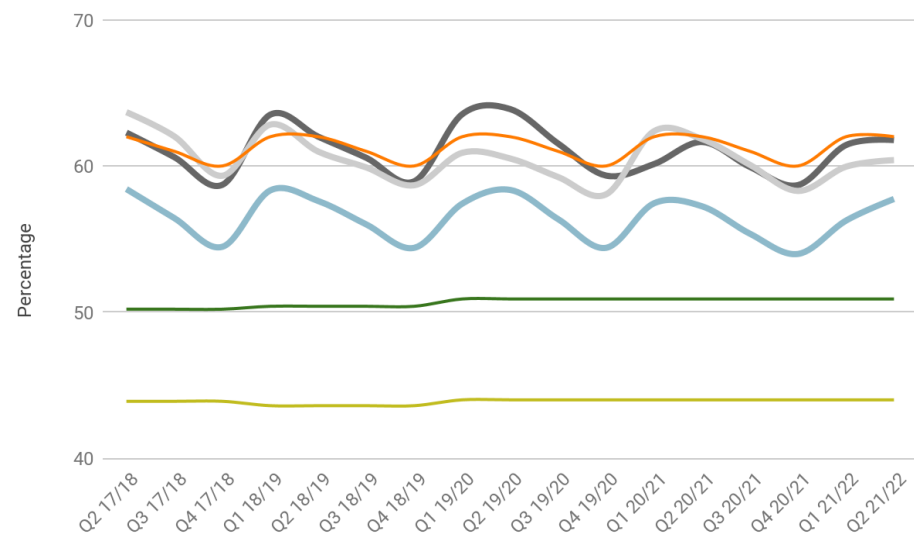
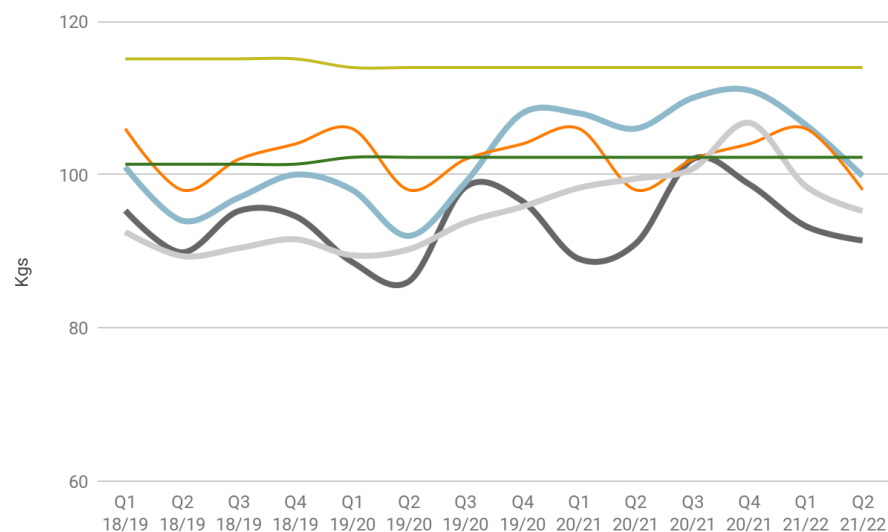
During Q3, seven high risk food premises required an inspection; three were completed within the target timescale, three have since been completed, with just one outstanding.

Previously, the service had been unsuccessful in recruiting to permanent senior posts, so as an interim measure, two contractors were appointed to help reduce the backlog of medium risk inspections across the partnership whilst the service is in the process of recruiting to two career graded posts, one of which started in January.

The service is prioritising inspections for high risk premises and new businesses in line with the FSA recovery plan. There are a number of high risk inspections due in the latter part of Q4; some of these will be brought forward in order to manage the workload and ensure that these inspections are completed within the timescale



## Waste Management



### OBSERVATION:

Waste management data not yet available for December.

The combined recycling rate to November was 61.27% compared to 60.84% in the previous year when the garden waste service was suspended between 26 March 2020 and 12 May 2020.

In comparison to 2019-20, the combined recycling rate at the end of November 2021 was down by one percentage point due to a poorer composting rate which is affected by weather conditions, although it was offset by higher dry recycling rate.

In 2020-21, households waste arisings collected at the kerbside increased nationally due to Covid-19 and households working from home or self-isolating. However, due to the increase in residual waste and the closure of Household Waste recycling Centres, the combined recycling rate for England decreased from 43.8% to 42.3%. In Cotswold District, the combined recycling rate was 58.7%; residual waste tonnages increased by 3.5% and dry recycling tonnages by 16.3% which would have been facilitated by the expansion of the dry recycling service in March 2020.

The first eight months of 2021-22 indicates that dry recycling tonnages have fallen by 5% compared to last year which may reflect workers returning to the office. Residual waste tonnages fell by less than 1%, which equates to 243 kg per household compared to 247 kg for the comparative period.

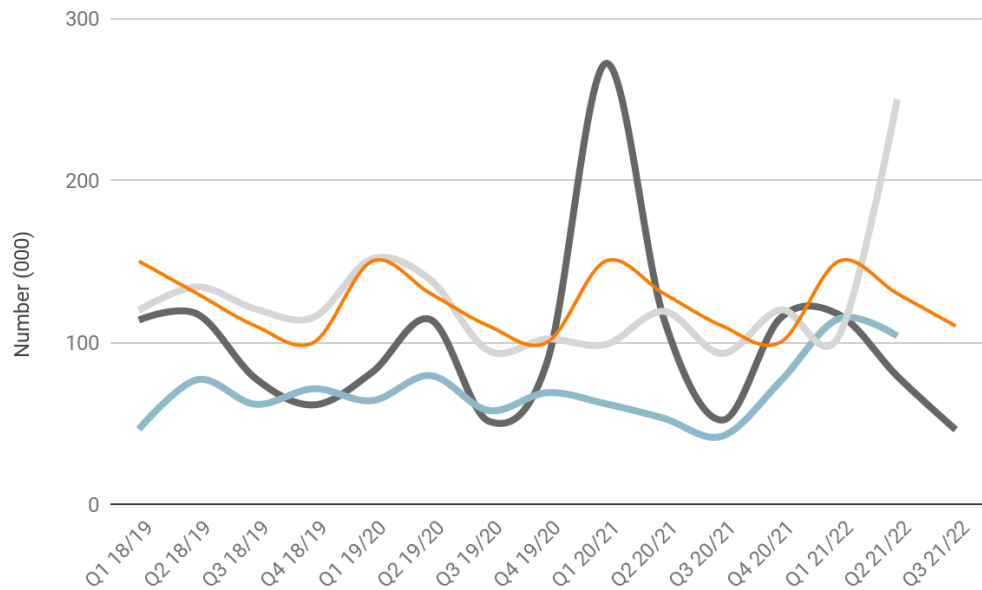
Notes: Composting and food waste was a single waste stream prior to 2020-21. The quarterly recycling targets are profiled to account for seasonal differences. The data is also presented cumulatively which will flatten out some of these differences



## Number of missed bin per 100,000 scheduled collections

Target
  Cotswold
  Forest of Dean
  West Oxfordshire

Page 69



### OBSERVATION:

The number of missed bins per 100,000 is reducing in the context of a national shortage of HGV drivers.

The implementation of In-Cab technology in April 2021 is having positive benefits on waste and recycling collection rounds. The technology provides drivers with the information they need to work efficiently and provides the waste depot with real-time issues and performance information.

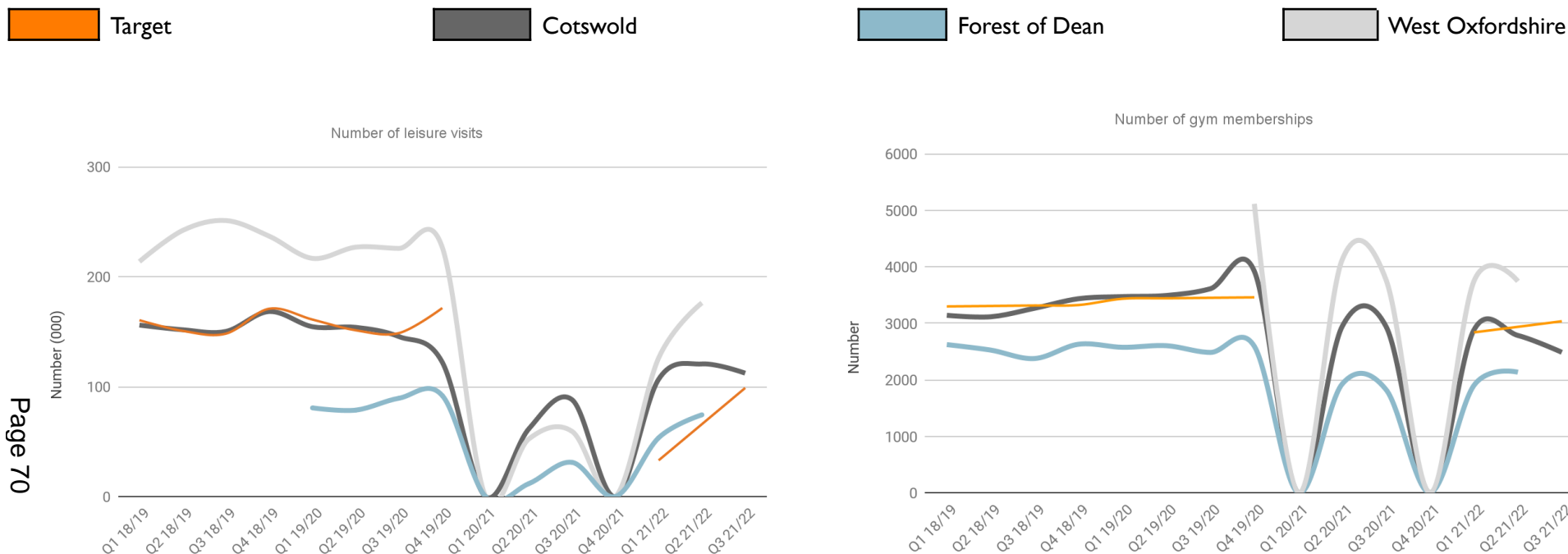
Following the introduction of the new waste and recycling service in March 2020, there was a spike in missed bins as residents and Ubico staff got used to the changes. Concurrently, there was an increase in the amount of waste being produced due to the large number of home-workers and others self-isolating or shielding.

Note: since the implementation of In-Cab technology, the data source for missed collections is Alloy, In-Cab's back office system. This data source is more accurate than the previous data source.



## Leisure

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



#### OBSERVATION:

The number of leisure visits for the quarter is about 68% of the comparative in the pre-Covid year (2019-20), and memberships 55%. The usual drop off in usage in December appears to have been exacerbated by people's reluctance to attend public areas in the run up to the festive break to avoid the Omicron variant at Christmas. The effects of the Coronavirus on reducing usage are being seen elsewhere in the country. Furthermore, competition from PureGym continues to have an impact on the services at Cotswold Leisure, Cirencester, and the recent opening of a PureGym in Evesham is now affecting membership numbers at Chipping Campden.

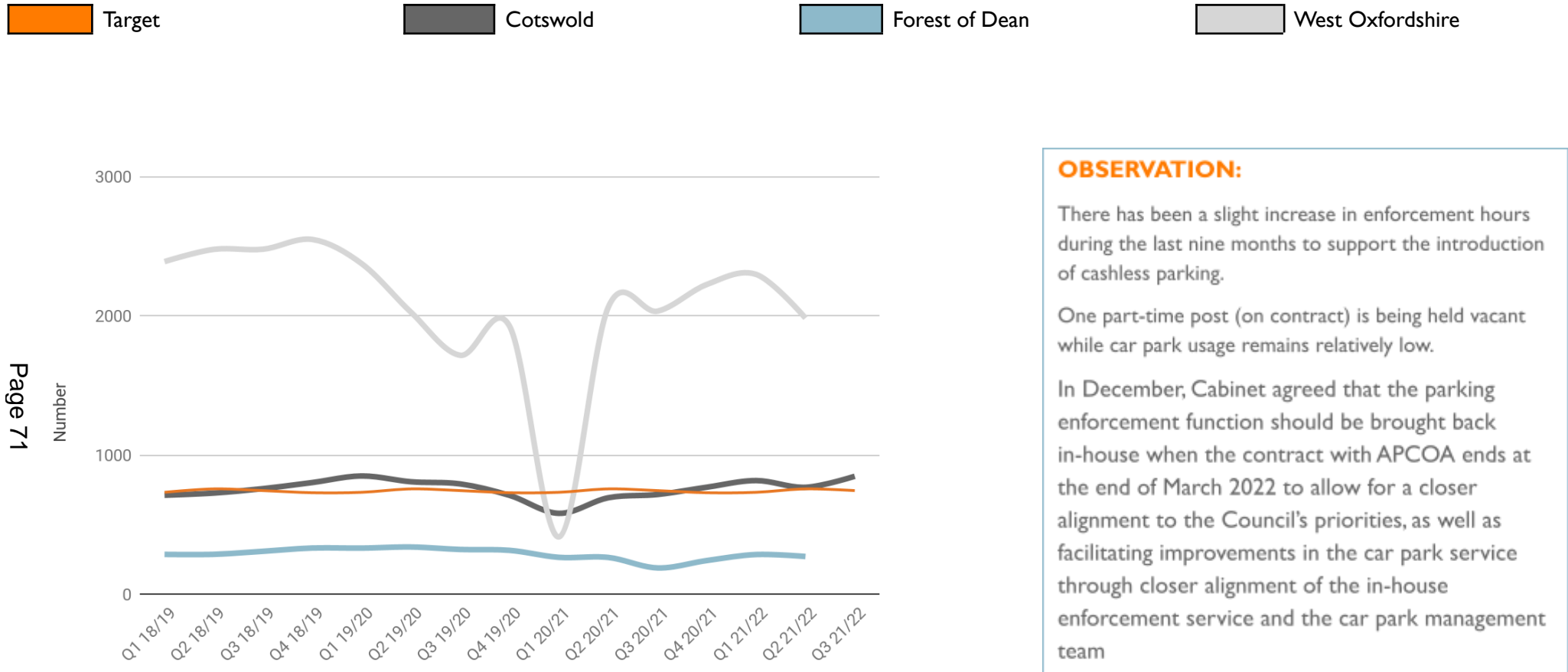
As part of the ongoing marketing and promotions, SLM employs two Membership Advisors, one at Cirencester and one at Bourton who are proactively selling membership; and a reduction in the membership price has helped to increase new sales, with January doing well so far. Over the past 6-9 months SLM has increased the spend on marketing to support the 'bounce back' which has included leaflet drops, digital marketing on multiple social media platforms as well as direct marketing via emails and texts.

Note: Gym memberships were frozen during the first and third lockdowns. No targets were set for 2020-21



## Parking

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



#### OBSERVATION:

There has been a slight increase in enforcement hours during the last nine months to support the introduction of cashless parking.

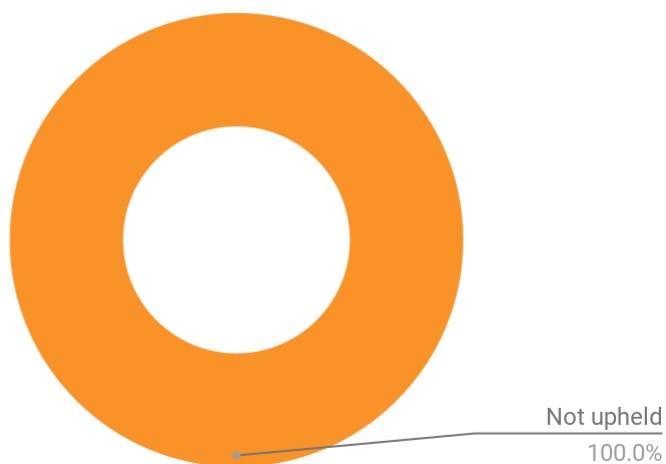
One part-time post (on contract) is being held vacant while car park usage remains relatively low.

In December, Cabinet agreed that the parking enforcement function should be brought back in-house when the contract with APCOA ends at the end of March 2022 to allow for a closer alignment to the Council's priorities, as well as facilitating improvements in the car park service through closer alignment of the in-house enforcement service and the car park management team



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

Six complaints decisions at Stage 1



### OBSERVATION:

A new Customer Feedback Procedure went live on the 1st October 2021..

The new process has the following stages:

**Stage 1:** Relevant service area responds to complaint within 10 working days

**Stage 2:** Complaint is reviewed by Corporate Responsibility Team, response is signed off by relevant Business Manager, and sent to complainant within 10 working days

**Stage 3:** Complaint is reviewed by relevant Business Manager, signed off by relevant Group Manager, and sent to complainant within 15 working days

In Q3, none of the six complaints were upheld or partly upheld.



Cotswold District Council - Revenue Budget Monitoring										
Annex C										
Budget Monitoring 2021/22 - 1st April to 31st December 2021										
Service Area	Original Budget		Budget to Q3		Actual		Under / Over Budget		Under / Over Budget	
	£	£	£	£	£	£	£	£	£	£
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net Variance	Year end forecast variance
Environmental & Regulatory Services	1,008,148	-605,720	730,952	-455,080	730,004	-447,055	-948	8,025	7,077	8,472
Business Support Services - Finance, HR, Procurement	2,245,722	-1,324,879	1,570,226	-840,565	1,509,788	-778,658	-60,438	61,907	1,469	0
ICT, Change & Customer Services	1,894,152	-96,957	1,402,948	-71,612	1,386,673	-94,515	-16,275	-22,904	-39,179	-44,416
Assets, Land, Legal & Property	1,521,862	-858,734	1,075,455	-643,079	1,105,979	-558,302	30,525	84,777	115,301	119,412
Chief Executive and Modernisation Costs	83,247	0	61,271	0	62,803	0	1,532	0	1,532	0
Revenues & Housing Support	14,017,205	-13,714,739	10,494,011	-10,008,095	10,827,821	-10,314,974	333,810	-306,879	26,931	10,527
Revenues - Covid Grants	0	0	0	0	12,880,313	-12,880,313	12,880,313	-12,880,313	0	0
Environmental Services	9,484,708	-5,335,288	7,362,724	-4,135,894	7,346,437	-3,875,614	-16,287	260,280	243,993	200,396
Leisure & Communities	1,833,380	-105,269	812,306	-53,000	950,507	-238,507	138,200	-185,507	-47,307	-151,402
Planning & Strategic Housing	2,568,956	-1,021,487	1,897,291	-766,115	1,875,132	-826,756	-22,159	-60,640	-82,799	-21,923
Democratic Services	998,214	-25,905	690,353	-17,929	985,649	-308,549	295,295	-290,620	4,675	0
Retained/Corporate Council Services	3,658,329	-1,084,764	1,818,474	-1,111,202	1,178,043	-1,152,428	-640,431	-41,227	-681,658	-720,435
Retained/Corporate Council Services - Covid	0	0	0	0	825,498	-421,347	825,498	-421,347	404,151	524,151
Cost of Services (Gross)	39,313,923	-24,173,742	27,916,012	-18,102,571	41,664,647	-31,897,019	13,748,635	-13,794,448	-45,813	-75,217
Cost of Services (Net)	15,140,181		9,813,441		9,767,628					



Cotswold District Council - Revenue Budget Monitoring										Annex C		
Budget Monitoring 2021/22 - 1st April to 31st December 2021												
	<u>Original Budget</u>		<u>Budget to Q3</u>		<u>Actual</u>		<u>Under / Over Budget</u>		<u>Under / Over Budget</u>			
	£		£		£		£		£			
	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Net</u> <u>Variance</u>	<u>Year end</u> <u>forecast</u> <u>variance</u>		
<b>Financing</b>												
Council Tax income	0	-5,867,996	0	0	0	0	0	0	0	0		
NNDR income and expenditure	0	-13,343,154	0	0	0	0	0	0	0	0		
Section 31 NNDR income	12,522,440	-2,459,000	0	0	0	0	0	0	0	0		
Covid General Grant	0	-377,000	0	-377,000	0	-377,437	0	-437	-437	0		
Sales, Fees and Charges Compensation	0	-356,181	0	-356,181	0	-228,000	0	128,181	128,181	128,181		
New Homes Bonus	0	-2,092,561	0	-1,569,421	0	-1,569,423	0	-2	-2	0		
New Burdens Funding	0	0		0	0	-100,000	0	-100,000	-100,000	-100,000		
Other Government Grants	0	-1,323,002	0	-834,185	0	-834,186	0	-1	-1	0		
Balance Sheet Adjustment and Reversals	-1,843,727	0	0	0	0	0	0	0	0	0		
							0		0	0		
<b>Under)/(Overspend against budget</b>	<b>49,992,636</b>	<b>-49,992,636</b>	<b>27,916,012</b>	<b>-21,239,358</b>	<b>41,664,647</b>	<b>-35,006,065</b>	<b>13,748,635</b>	<b>-13,766,707</b>	<b>-18,072</b>	<b>-47,036</b>		
	0		6,676,654		6,658,582							

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and Charges compensation scheme in place for Q1 2021/22 only. Income received less than budgeted due to level of income losses in Q1 being lower than budgeted.Compensation scheme not in place from Q2 onwards

New Burdens grant funding from Government offsetting additional service expenditure.

and Charges compensation scheme in place for Q1 2021/22 only. Income received less than budgeted due to level of income losses in Q1 being lower than budgeted.Compensation scheme not in place from Q2 onwards

New Burdens grant funding from Government offsetting additional service expenditure.



Environmental & Regulatory Services		For 01/04/2021 to 31/12/2021									
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual		Under / Over Budget		Variance	Comments
		£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income		
BUC001	Building Control - Fee Earning Work	170,566	-360,000	121,555	-270,000	119,625	-228,880	-1,930	41,120	39,190	Building control income has slowed during Q3, income £41k lower than profiled budget at 31 December 2021.
BUC002	Building Control - Non Fee Earning Work	53,879	0	38,723	0	38,621	0	-102	0	-102	
BUC003	Dangerous Structures	2,500	0	1,875	0	7,608	0	5,733	0	5,733	
	<b>Building Control</b>	226,945	-360,000	162,154	-270,000	165,855	-228,880	3,701	41,120	44,821	
EMP001	Emergency Planning	22,918	0	17,006	0	23,914	0	6,908	0	6,908	Licensing income from premises and taxis exceeds profiled budget.
ESM001	Environment - Service Management and Support Services	103,924	0	77,943	0	68,388	0	-9,555	0	-9,555	
PSH002	Private Sector Housing - Condition of Dwellings	301	0	0	0	0	0	0	0	0	
PSH005	Home Energy Conservation	212	0	0	0	0	0	0	0	0	
REG002	Licensing	205,846	-190,720	151,438	-141,830	156,579	-180,677	5,141	-38,847	-33,706	
REG006	Caravan Sites - Itinerates	142	0	0	0	0	0	0	0	0	
REG007	Caravan Sites - Licensed	142	0	0	0	0	0	0	0	0	
REG009	Environmental Protection	192,018	-53,000	136,680	-41,750	135,274	-32,171	-1,406	9,579	8,174	
REG013	Pollution Control	127,651	0	95,738	0	86,756	0	-8,983	0	-8,983	
REG016	Food Safety	126,279	-2,000	88,868	-1,500	93,115	-3,077	4,246	-1,577	2,669	
REG017	Health & Safety At Work	0	0	0	0	124	0	124	0	124	
REG021	Statutory Burials	1,642	0	1,125	0	0	-1,400	-1,125	-1,400	-2,525	
STC011	Abandoned Vehicles	128	0	0	0	0	-850	0	-850	-850	
	<b>Public Protection</b>	781,203	-245,720	568,799	-185,080	564,150	-218,175	-4,649	-33,095	-37,743	
	<b>Environmental &amp; Regulatory Services</b>	1,008,148	-605,720	730,952	-455,080	730,004	-447,055	-948	8,025	7,077	



Business Support Services - Finance, HR, Procurement		For 01/04/2021 to 31/12/2021									Comments
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual		Under / Over Budget		Net Variance	
		£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income		
HLD480	Car Leasing	0	0	0	0	0	0	0	0	0	Underspend in general supplies and services.
HLD499	S & S Holding Account	0	0	0	0	3,067	0	3,067	0	3,067	
SUP009	Accountancy	481,136	-141,169	284,976	-35,227	271,866	-34,458	-13,110	769	-12,341	
SUP011	Creditors	101,757	-59,533	77,966	-44,650	75,220	-38,835	-2,745	5,815	3,070	
SUP012	Debtors	51,801	-12,951	40,499	-9,713	37,322	-8,685	-3,177	1,028	-2,149	
SUP029	Financial Information	0	0	0	0	0	0	0	0	0	
SUP035	Insurances	58,051	-51,969	43,538	-38,977	43,424	-35,726	-115	3,251	3,136	
SUP042	GO Support and Hosting	46,403	-36,000	34,802	-27,000	8,143	0	-26,660	27,000	340	
SUP403	CDC Counter Fraud Unit	56,672	-64,212	45,054	-3,855	46,013	-3,855	959	0	959	
	Accountancy	795,820	-365,834	526,835	-159,422	485,054	-121,559	-41,781	37,863	-3,918	Overachieved when including estimated movement from reserves requirement as per budget.
SUP010	Internal Audit	107,302	-21,087	80,476	-15,815	80,177	-15,816	-300	-1	-301	
SUP402	Glos. Counter Fraud Unit	462,261	-462,262	344,146	-346,697	328,057	-351,354	-16,089	-4,657	-20,746	
	Audit	569,563	-483,349	424,622	-362,512	408,233	-367,170	-16,389	-4,658	-21,047	
SUP003	Human Resources	514,910	-267,224	384,765	-200,418	381,442	-189,910	-3,323	10,508	7,185	Credit note issued to Cheltenham Trust for previous financial year [2020/21]
SUP019	Health & Safety	112,407	-83,677	45,810	-24,618	46,311	-14,618	502	10,000	10,501	
SUP020	Training & Development	95,620	-29,292	68,753	-21,969	68,062	-21,969	-691	-0	-691	
	Human Resources	722,937	-380,193	499,327	-247,005	495,815	-226,497	-3,512	20,508	16,995	
SUP013	Payroll	100,395	-73,469	76,687	-55,102	75,606	-49,069	-1,080	6,033	4,953	
	Payroll	100,395	-73,469	76,687	-55,102	75,606	-49,069	-1,080	6,033	4,953	
SUP033	Central Purchasing	57,007	-22,034	42,755	-16,526	45,079	-14,363	2,323	2,162	4,486	
	Procurement	57,007	-22,034	42,755	-16,526	45,079	-14,363	2,323	2,162	4,486	
	Business Support Services - Finance, HR, Procurement	2,245,722	-1,324,879	1,570,226	-840,565	1,509,788	-778,658	-60,438	61,907	1,469	



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ICT, Change & Customer Services		For 01/04/2021 to 31/12/2021									Comments	
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual		Under / Over Budget				
		£		£		£		£		£		
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Variance		
SUP017	Business Improvement/Transformation	111,158	0	81,894	0	81,680	0	-214	0	-214	Street naming/signs expenditure in year lower than budgeted.	
SUP021	Business Continuity Planning	21,147	0	13,205	0	13,171	0	-35	0	-35		
SUP023	Freedom of Information Act	10,747	0	8,060	0	8,039	0	-21	0	-21		
TMR001	Street Naming	30,524	-20,000	22,538	-15,000	4,663	-20,091	-17,874	-5,091	-22,965		
	Business Transformation	173,576	-20,000	125,697	-15,000	107,553	-20,091	-18,144	-5,091	-23,235		
ADB411	Moreton-in-Marsh, Offices	78,863	-54,292	51,088	-40,494	41,875	-35,268	-9,214	5,226	-3,988		Lower expenditure than budgeted in respect of electricity.
COM420	FOH - Moreton	104,815	-3,665	75,196	-1,867	74,153	-63	-1,043	1,805	761		
COM421	Moreton - Stock Trading a/c	0	0	0	0	5,720	-12,813	5,720	-12,813	-7,093		Income from sales higher than budgeted. Income transfers to COM420 at year end.
SUP401	FOH - Trinity Road	550,085	0	408,051	0	405,518	-6,642	-2,533	-6,642	-9,175		
	Customer Services	733,763	-57,957	534,336	-42,361	527,266	-54,785	-7,070	-12,424	-19,494		
SUP005	ICT	916,033	-19,000	672,135	-14,250	682,510	-19,639	10,375	-5,389	4,986		
SUP031	Application Support	70,780	0	70,780	0	69,344	0	-1,436	0	-1,436		
	ICT	986,813	-19,000	742,915	-14,250	751,854	-19,639	8,939	-5,389	3,550		
	ICT, Change & Customer Services	1,894,152	-96,957	1,402,948	-71,612	1,386,673	-94,515	-16,275	-22,904	-39,179		



Assets, Land, Legal & Property		For 01/04/2021 to 31/12/2021									
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual Position		Under / Over Budget		£ Net Variance	Comments
		£		£		£		£			
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income		
ADB401	Trinity Road, Offices	499,573	-343,268	333,741	-257,451	361,202	-273,108	27,462	-15,657	11,804	£8k purchase of furniture for Trinity Road. Funded from underspends in other BMF allocations.
ADB412	Moreton-in-Marsh, Offices - Maintenance	43,235	0	32,426	0	42,067	0	9,641	0	9,641	Reception and Atrium upgrade works Underspend on Building Maintenance Fund allocation. Underspend utilised by overspends on the BMF in other areas.
CUL411	Corinium Museum - Maintenance	41,350	0	31,013	0	7,197	0	-23,816	0	-23,816	
ENA401	Housing Enabling Properties	9,110	-23,476	5,610	-16,636	10,355	-15,433	4,745	1,202	5,947	
FIE425	22/24 Ashcroft Road	28,534	0	13,401	0	7,584	0	-5,816	0	-5,816	
	Asset Management	621,802	-366,744	416,190	-274,087	428,405	-288,542	12,215	-14,455	-2,239	
LLC001	Local Land Charges	110,362	-250,704	78,808	-188,028	85,184	-159,302	6,376	28,726	35,102	Land charge income lower than budgeted.
	Land Charges	110,362	-250,704	78,808	-188,028	85,184	-159,302	6,376	28,726	35,102	
SUP004	Legal	467,627	-241,286	346,777	-180,965	364,648	-110,209	17,871	70,756	88,627	Impact of changes to staffing within legal has resulted in higher than budgeted staff costs and reduced partnership income by £44k. There is a underachivement of budgeted income from legal and court costs of £22k.
LEGAL	Legal Services	467,627	-241,286	346,777	-180,965	364,648	-110,209	17,871	70,756	88,627	
SUP025	Property Services	322,071	0	233,680	0	227,742	-250	-5,938	-250	-6,188	
	Property Services	322,071	0	233,680	0	227,742	-250	-5,938	-250	-6,188	
	Land, Legal & Property	1,521,862	-858,734	1,075,455	-643,079	1,105,979	-558,302	30,525	84,777	115,301	



Chief Executive and Modernisation		For 01/04/2021 to 31/12/2021									
		<u>Original Budget</u>		<u>Budget to Q3</u>		<u>Actual Position</u>		<u>Under / Over Budget</u>			
		<u>£</u>		<u>£</u>		<u>£</u>		<u>£</u>			
<u>Cost Centre</u>	<u>Cost Centre Description</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Net Variance</u>	<u>Comments</u>
COR011	2020 Vision	0	0	0	0	0	0	0	0		
COR061	Public Protection 2020	0	0	0	0	1,768	0	1,768	0	1,768	
SUP026	Chief Executive	83,247	0	61,271	0	61,035	0	-236	0	-236	
	Managing Director & Support	83,247	0	61,271	0	62,803	0	1,532	0	1,532	
	Chief Executive and Modernisation	83,247	0	61,271	0	62,803	0	1,532	0	1,532	



**Revenues & Housing Support**
**For 01/04/2021 to 31/12/2021**

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Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual Position		Under / Over Budget		Net Variance	Comments
		£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income		
HBP001	Rent Allowances	13,495,334	-13,183,091	10,112,686	-9,830,573	10,165,102	-9,882,025	52,416	-51,452	964	Increased expenditure and corresponding grant income in respect of homeless. £7k reactive repairs
	Benefits	13,495,334	-13,183,091	10,112,686	-9,830,573	10,165,102	-9,882,025	52,416	-51,452	964	
HOM001	Homelessness	126,663	-76,266	94,971	-57,200	268,602	-231,118	173,631	-173,918	-288	
HOM005	Homelessness Hostel Accommodation	4,000	-35,500	3,000	-26,625	14,387	-28,479	11,387	-1,854	9,533	
HOM406	Temporary Emergency Accommodation	87,825	-77,519	65,119	-58,139	60,171	-51,930	-4,947	6,209	1,262	
PSH001	Private Sector Housing Grants	28,013	0	21,010	0	21,030	0	20	0	20	
	Housing Management	246,501	-189,285	184,099	-141,964	364,189	-311,527	180,090	-169,563	10,527	
LTC001	Council Tax Collection	207,854	-143,808	149,281	-32,558	220,528	-95,307	71,248	-62,749	8,499	
LTC011	NNDR Collection	52,017	-198,555	36,887	-3,000	68,887	-26,116	32,000	-23,116	8,884	
PUT001	Concessionary Travel	15,499	0	11,058	0	8,520	0	-2,538	0	-2,538	
SUP028	Security Carriers	0	0	0	0	595	0	595	0	595	
	Revenues	275,370	-342,363	197,226	-35,558	298,530	-121,423	101,304	-85,865	15,439	
R&HS	Revenues & Housing Support	14,017,205	-13,714,739	10,494,011	-10,008,095	10,827,821	-10,314,974	333,810	-306,879	26,931	



Revenues & Housing Support											
For 01/04/2021 to 31/12/2021											
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual Position		Under / Over Budget		£ Net Variance	Comments
		£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income		
COV022	Business Lockdown Grants	0	0	0	0	2,151,566	-2,151,566	2,151,566	-2,151,566	0	Covid grants to local businesses administered by Council funded from government grant. Net nil overall impact. Includes admin and finance resource costs of £30k these expenses are funded from additional new burdens funding.
COV024	Restart Grant	0	0	0	0	10,728,747	-10,728,747	10,728,747	-10,728,747	0	Covid Restart grants to local businesses administered by Council funded from government grant. Net nil overall impact.
Revenues - Covid Grants		0	0	0	0	12,880,313	-12,880,313	12,880,313	-12,880,313	0	



Environmental Services		For 01/04/2021 to 31/12/2021									
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual Position		Under / Over Budget		£ Net Variance	Comments
		£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income		
CPK401	Car Parks	1,025,989	-2,989,797	597,189	-2,242,348	609,192	-1,672,789	12,002	569,559	581,561	The pandemic has continued to reduce car park income received during the first three quarters of the financial year. £488k less than budgeted received in parking fees, £47k less in parking permits and £44k less in excess parking fees. Supplies and Services overspend including cashless upgrade.
CPK402	Car Parks - Maintenance	35,725	0	26,794	0	25,989	0	-805	0	-805	
CPK413	Car Parks - Tetbury The Chippings	39,075	-54,000	29,306	-40,500	23,357	-32,180	-5,949	8,320	2,371	
CPK414	Car Parks - Chipping Campden	0	0	0	0	17,228	-17,229	17,228	-17,229	-0	
CPK499	Car Parking Reserve	0	0	0	0	16,293	-16,293	16,293	-16,293	0	
Car Parking		1,100,789	-3,043,797	653,289	-2,282,848	692,059	-1,738,490	38,770	544,358	583,127	
CCM001	Cemetery, Crematorium and Churchyards	167,684	-63,830	129,774	-47,873	130,212	-63,937	438	-16,065	-15,627	£15k overachieved on Cemetery and Cremation fees
CCM402	Cemeteries - Maintenance	16,275	0	12,206	0	38,392	0	26,186	0	26,186	Overspend due to repairs to store roof, concrete apron and Memorial works. All funded from the wider Building Maintenance Fund
HLD410	Waste - Cleansing	84	0	0	0	0	0	0	0	0	
HLD411	Waste - Cemeteries	2,092	0	1,055	0	1,326	-1,991	271	-1,991	-1,720	
REG003	Animal Control	59,828	-32,505	44,354	-21,304	44,345	-17,455	-9	3,849	3,840	
REG019	Public Conveniences	270,632	-84,030	176,838	-63,023	182,579	-46,174	5,741	16,849	22,589	£17k underachieved on income. £5k Roof works at Church Rooms BoW
RYC001	Recycling	2,734,062	-882,964	2,183,793	-599,726	2,052,012	-661,925	-131,781	-62,199	-193,980	£9k underspend in marketing. £26k underspend on Ubico contract, £97k underspend in recycling contract (estimated increases in processing costs not realised), £39k income due to correction of a duplicate credit note in prior period.
RYC002	Green Waste	1,008,377	-835,000	837,365	-826,250	833,169	-967,918	-4,196	-141,668	-145,864	£22k overachievement of income from recycling credits.
RYC003	Refuse / Recycling Organic & Food Waste	805,818	0	671,515	0	815,902	-153,292	144,387	-153,292	-8,905	£156k overachieved on Garden Waste subscriptions
STC001	Street Cleaning	1,352,383	0	1,123,545	0	1,116,663	0	-6,882	0	-6,882	Andigestion [food waste transfer] costs invoiced to Cotswold then recharged to GCC.
TRW001	Trade Waste	0	0	0	0	0	0	0	0	0	
WST001	Household Waste	1,589,267	-143,662	1,298,995	-107,747	1,203,606	-2,546	-95,389	105,200	9,811	Retained Officer transferred to Publica. Therefore no salary costs and no subsequent partnership recharges income.
WST004	Bulky Household Waste	41,930	-56,000	31,448	-42,000	55,199	-80,667	23,751	-38,667	-14,915	Increase in demand has seen an increase in both contractor costs and income, however income overachieved £15k.
WST401	Refuse-Stow Fair	11,227	0	10,633	0	8,857	0	-1,775	0	-1,775	
WST402	South Cerney Depot, Packers Leaze	31,768	-173,500	7,500	-130,125	-1	-130,125	-7,501	0	-7,501	
Environmental Services Client		8,091,427	-2,271,491	6,529,020	-1,838,046	6,482,260	-2,126,029	-46,760	-287,983	-334,742	



Environmental Services											For 01/04/2021 to 31/12/2021										
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual Position		Under / Over Budget		Net Variance	Comments										
		£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income												
CCC001	Climate Change	94,563	0	70,896	0	63,903	0	-6,993	0	-6,993											
	Climate Change	94,563	0	70,896	0	63,903	0	-6,993	0	-6,993											
FLD401	Land Drainage	97,274	-20,000	71,800	-15,000	70,497	-11,095	-1,304	3,905	2,601											
FLD402	Flood Defence	0	0	0	0	0	0	0	0	0											
	Flooding	97,274	-20,000	71,800	-15,000	70,497	-11,095	-1,304	3,905	2,601											
REG023	Environmental Strategy	100,655	0	37,718	0	37,718	0	-0	0	-0											
	Waste & Recycling Policy	100,655	0	37,718	0	37,718	0	-0	0	-0											
	Environmental Services	9,484,708	-5,335,288	7,362,724	-4,135,894	7,346,437	-3,875,614	-16,287	260,280	243,993											

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Leisure & Communities		For 01/04/2021 to 31/12/2021				Actual Position		Under / Over Budget			
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3						£	Comments
		£	£	£	£	£	£	£	£		
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net Variance	
SUP002	Consultation, Policy & Research	87,473	0	63,880	0	63,443	0	-438	0	-438	Support provided to SLM through open book and funding agreements. Additional leisure grant funding received through National Leisure Recovery Fund. National Leisure Recovery Fund Grant of £104k received offsets losses of £52k from waiving of SLM management fee in Q1 and Q2. Support provided to SLM funded from underspend in respect of SLM financial support earmarked in 2020/21.
	Corporate Planning	87,473	0	63,880	0	63,443	0	-438	0	-438	
CUL410	Corinium Museum	101,084	0	0	0	4,598	0	4,598	0	4,598	
CUL412	Collection Management	4,961	0	0	0	362	0	362	0	362	
CUL413	Northleach Resouce Centre	8,850	0	6,638	0	0	0	-6,638	0	-6,638	
CUL415	Corinium Museum - HLF Project	0	0	35,792	0	35,792	0	0	0	0	
REC410	Ciren - Centre Management	687,063	-105,269	137,659	-53,000	234,419	-157,678	96,760	-104,678	-7,918	
REC413	Ciren - Dryside Areas	0	0	0	0	690	-6,644	690	-6,644	-5,954	
REC419	Cirencester Leisure - Maintenance	32,850	0	24,638	0	19,778	0	-4,860	0	-4,860	
REC430	C Campden - Centre Management	125,878	0	61,511	0	57,273	0	-4,238	0	-4,238	
REC450	Bourton - Centre Management	150,951	0	0	0	0	0	0	0	0	Minimum Building Maintenance expenditure to date. Budget is an allocation of the wider Building Maintenance Fund (BMF). Any underspend will fund additional maintenance requirements on other assets within the BMF allocation.
REC459	Bourton - Maintenance	28,019	0	21,014	0	131	0	-20,883	0	-20,883	
Leisure Management		1,139,656	-105,269	287,251	-53,000	353,044	-164,322	65,792	-111,322	-45,529	



Leisure & Communities		For 01/04/2021 to 31/12/2021									
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual Position		Under / Over Budget		£ Net Variance	Comments
		£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income		
COM401	Health Policy	25,847	0	18,453	0	18,409	0	-44	0	-44	Any balance at year end will be transferred to Cotswold Tourism Reserve
COM402	Community Liaison	95,926	0	71,168	0	68,737	0	-2,431	0	-2,431	
COM403	Youth Participation	92,916	0	69,530	0	71,648	0	2,119	0	2,119	
COM405	Health Development	41,774	0	30,844	0	29,753	0	-1,091	0	-1,091	
GBD001	Community Welfare Grants	165,830	0	152,490	0	152,286	0	-204	0	-204	
CCR001	Community Liaison	422,293	0	342,483	0	340,833	0	-1,651	0	-1,651	
	Community Safety (Crime Reduction)	48,335	0	35,724	0	36,063	0	339	0	339	
	Community Safety	48,335	0	35,724	0	36,063	0	339	0	339	
TOU001	Tourism Strategy and Promotion	39,401	0	10,801	0	10,772	0	-28	0	-28	
TOU402	Partnership Grants	54,000	0	40,500	0	40,500	0	0	0	0	
TOU403	Cotswold Tourism Partnership	42,222	0	31,667	0	49,130	-17,463	17,464	-17,463	0	
TOU404	Tourism Discover England Fund - Project	0	0	0	0	56,722	-56,722	56,722	-56,722	-0	
	Tourism Policy	135,623	0	82,967	0	157,124	-74,185	74,157	-74,185	-28	
	Leisure & Communities	1,833,380	-105,269	812,306	-53,000	950,507	-238,507	138,200	-185,507	-47,307	



Planning & Strategic Housing		For 01/04/2021 to 31/12/2021										
Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual Position		Under / Over Budget		£ Net Variance	Comments	
		£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income	£ Expenditure	£ Income			
DEV001	Development Control - Applications	851,375	-999,877	629,161	-749,908	595,582	-806,533	-33,579	-56,626	-90,205	£86k overachieved planning app income, includes 13 fees over £10k one of which was £91k. £30k underachieved on Pre-App Advice. New Pre-App advice charging schedule not yet implemented.	
DEV002	Development Control - Appeals	128,712	0	95,651	0	60,820	0	-34,831	0	-34,831		Underspend on legal fees in relation to appeals.
DEV003	Development Control - Enforcement	185,843	0	137,015	0	136,655	0	-360	0	-360		
DEV004	Development Advice	330,666	0	244,370	0	243,728	0	-643	0	-643		
DEV401	Planning Advice For Land Charges	11,321	0	8,253	0	8,231	0	-22	0	-22		
DEV488	Planning - Section 106 Agreements	0	0	0	0	-0	-0	-0	-0	-0		
DEV499	Development Services Holding Account	0	0	0	0	0	0	0	0	0		
PLP005	Development Management	1,507,917	-999,877	1,114,451	-749,908	1,045,016	-806,534	-69,435	-56,626	-126,061		
	Heritage & Design	210,966	0	157,515	0	157,884	-550	369	-550	-181		
	Heritage & Conservation	210,966	0	157,515	0	157,884	-550	369	-550	-181		
HAD001	Housing Advice	274,132	0	203,835	0	204,762	0	927	0	927		
HOS001	Housing Strategy	138,534	0	98,042	0	98,872	-250	830	-250	580		
HOS002	Housing Partnerships	24,436	0	17,906	0	17,859	0	-47	0	-47		
HOS005	Community Led Housing	30,475	0	22,856	0	22,856	0	-0	0	-0		
	Strategic Housing	467,577	0	342,640	0	344,350	-250	1,710	-250	1,460		
CIL001	Community Infrastructure Levy	10,000	-10,000	7,500	-7,500	50,313	-18,867	42,813	-11,367	31,447		Retained 5% Admin for CiL not yet at a level to cover administration costs of the service.
PLP002	Local Development Framework	339,953	-100	251,027	-75	250,164	-76	-863	-1	-864		
PLP401	Fwd Plan work for Dev Con	16,508	0	12,131	0	12,099	0	-32	0	-32		
PLP499	Local Development Framework Reserve	0	0	0	0	0	0	0	0	0		
PSM001	Planning - Service Management and Support Services	16,035	-11,510	12,026	-8,633	15,305	-480	3,279	8,153	11,431	£3k overspend in general supplies and services. £8k underachived on ordance survey and other fees.	
	Planning Policy	382,496	-21,610	282,685	-16,207	327,882	-19,422	45,197	-3,215	41,982		
	Planning & Strategic Housing	2,568,956	-1,021,487	1,897,291	-766,115	1,875,132	-826,756	-22,159	-60,640	-82,799		



Democratic Services

For 01/04/2021 to 31/12/2021

Cost Centre	Cost Centre Description	Original Budget		Budget to Q3		Actual Position		Under / Over Budget		Net Variance	Comments
		£	£	£	£	£	£				
		Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income		
DRM005	Committee Services	88,568	0	46,549	0	42,036	0	-4,512	0	-4,512	£6k Flags for Trinity Rd and MAC
DRM008	Corporate Subscriptions	18,980	0	14,235	0	24,168	0	9,933	0	9,933	
	Committee Services	107,548	0	60,784	0	66,205	0	5,421	0	5,421	
SUP018	Press & PR/Communications	56,087	0	41,311	0	38,764	0	-2,547	0	-2,547	Election costs to be covered by income due from Electoral Claims Unit.
SUP024	Postal Services	40,011	0	29,315	0	31,482	0	2,167	0	2,167	
	Communications	96,098	0	70,626	0	70,246	0	-380	0	-380	
											Balance to be transferred to Election Reserve
ELE*	Elections	139,662	-3,880	87,390	-1,410	376,248	-290,109	288,858	-288,699	159	
	Elections	139,662	-3,880	87,390	-1,410	376,248	-290,109	288,858	-288,699	159	
DRM001	Democratic Representation and Management	115,690	0	86,741	0	86,573	0	-168	0	-168	
DRM003	Councillors Allowances	304,890	0	228,668	0	229,352	0	684	0	684	
DRM004	Servicing Council	4,016	0	3,012	0	2,819	0	-193	0	-193	
	Member Support	424,596	0	318,421	0	318,744	0	324	0	324	
SUP022	Printing Services	230,310	-22,025	153,133	-16,519	154,205	-18,440	1,073	-1,921	-849	
	Print & Design	230,310	-22,025	153,133	-16,519	154,205	-18,440	1,073	-1,921	-849	
	Democratic Services	998,214	-25,905	690,353	-17,929	985,649	-308,549	295,295	-290,620	4,675	



		<u>Original Budget</u>		<u>Budget to Q3</u>		<u>Actual Position</u>		<u>Under / Over Budget</u>			<u>Comments</u>
		£		£		£		£			
<u>Cost Centre</u>	<u>Cost Centre Description</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Expenditure</u>	<u>Income</u>	<u>Net Variance</u>	
FIE010	Interest Payable and Similar Charges	19,290	0	14,468	0	0	0	-14,468	0	-14,468	No borrowing to date, therefore no interest payable £14k Arlingclose Treasury Management and ESG Advice.
FIE030	Interest and Investment Income	0	-504,668	0	-344,426	13,917	-357,445	13,917	-13,019	898	
FIE410	Commercial Properties - General	15,630	-295	7,815	-83	3,494	-3,889	-4,321	-3,806	-8,128	
FIE*	Investment Properties	95,697	-579,801	42,423	-432,225	30,881	-430,560	-11,542	1,665	-9,877	
NDC401	Discretionary Pension Payments	1,881,916	0	188,770	0	102,777	0	-85,993	0	-85,993	Discretionary pension payments lower than budgeted.Corrected in 22/23 budget.
	Corporate I&E	2,012,533	-1,084,764	253,475	-776,733	151,068	-791,894	-102,407	-15,161	-117,568	
COR005	Corporate Finance	98,677	0	84,779	0	149,071	-20,045	64,292	-20,045	44,247	Insurance Premium renewal in November 2021 resulted in increased premium, to be recharged across services in Q4. This has been reflected in 22/23 budget. Income variance due to recharge of cyber insurance from partner Councils where CDC acts as lead insurer for invoicing purposes.
COR007	External Audit Fees	70,830	0	53,123	0	47,813	-5,683	-5,310	-5,683	-10,993	
COR008	Bank Charges	61,065	0	45,799	0	48,435	0	2,637	0	2,637	
COR400	Savings and Growth Items	911,555	0	671,296	0	71,063	0	-600,233	0	-600,233	Contingency for additional expenditure and income losses in relation to Covid income and expenditure. including Ubico costs in COV019 of £429kand £171k of car park losses not covered by sales, fees and charges compensation.
COR401	Publica Group	0	0	334,469	-334,469	334,468	-334,806	-0	-338	-338	
SUP032	Strategic Directors	503,669	0	375,535	0	376,125	0	591	0	591	
	Corporate Management	1,645,796	0	1,564,999	-334,469	1,026,975	-360,535	-538,024	-26,066	-564,090	
	Retained Services	3,658,329	-1,084,764	1,818,474	-1,111,202	1,178,043	-1,152,428	-640,431	-41,227	-681,658	



Retained and Corporate Services		For 01/04/2021 to 31/12/2021									
Cost Centre	Cost Centre Description	<u>Original Budget</u>		<u>Budget to Q3</u>		<u>Actual Position</u>		<u>Under / Over Budget</u>		<u>Net Variance</u>	<u>Comments</u>
		<u>£</u> <u>Expenditure</u>	<u>£</u> <u>Income</u>	<u>£</u> <u>Expenditure</u>	<u>£</u> <u>Income</u>	<u>£</u> <u>Expenditure</u>	<u>£</u> <u>Income</u>	<u>£</u> <u>Expenditure</u>	<u>£</u> <u>Income</u>		
COV019	Corona Virus	0	0	0	0	591,151	-187,000	591,151	-187,000	404,151	316 test and trace grants were awarded to 31 December 2021 totalling £158k, matched by £158k of grant income. £429k of additional Covid-19 Ubico charges.  Expenditure matched by funding from the Government 'Welcome Back' Fund
COV020	High Street re-opening	0	0	0	0	63,817	-63,817	63,817	-63,817	0	
COV023	Contain Outbreak Management Fund	0	0	0	0	158,305	-158,305	158,305	-158,305	0	
COV025	COMF - Licencing	0	0	0	0	12,225	-12,225	12,225	-12,225	0	
	<b>Covid</b>	0	0	0	0	825,498	-421,347	825,498	-421,347	404,151	



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2021/22 Capital budgets and expenditure Q3					
Project	Budget for the year £	Expenditure £	Variance £	Other Committed Expenditure [2021/22] £	Comments
Disabled Facilities Grants [Better Care Fund]	700,000	645,409	(54,591)	236,516	<p>There are currently 82 live DFG cases, 26 of which have been approved with committed expenditure of £236,516. It is anticipated that the total expenditure on DFG this financial year will be in the region of £900k. The additional funding required of £200k has been requested and approved from the retained funds [Better Care Fund] held by Gloucestershire County Council.</p> <p>Some delays with contractors are continuing as they manage work backlogs and difficulties in sourcing materials. More contractors have been sourced to assist in clearing the backlog. However, we continue to expect delays to installation. For example, we are seeing that a level access shower that used to take six months to install from OT referral to completion is now taking nearer to nine months. There is also a significant delay in clients receiving an OT assessment before an OT referral for a DFG can be received.</p>
ICT Infrastructure	200,000	3,899	(196,101)	50,000	<p>Committed expenditure relates to the following planned infrastructure projects for 2021/22:</p> <ul style="list-style-type: none"> <li>• Increase storage to allow enhanced immutable storage. (E.g., protection to ensure our data cannot be deleted in a Cyber Attack).</li> <li>• Additional logging capacity to help investigate Cyber incidents.</li> <li>• Additional Wifi coverage at Council locations, particularly with an increase in officers returning to the office and implementation of agile working policy, this will also address the need to replace older Wifi kit.</li> <li>• Ongoing Laptop Replacement.</li> </ul> <p>Core Network Upgrade at Trinity Road (existing kit is at end of life).</p>
Replacement of Idox/Uniform Software [ICT]	150,000	0	(150,000)	0	Project will take place in 2022/23
Planning document digitisation [ICT]	200,000	0	(200,000)	0	The digitisation project is being revisited in light of a national Land Charges Project, as well as supporting the roll out of agile



					working.
Crowdfund Cotswold [Spacehive]	98,000	78,796	(19,204)	13,950	The second round of Crowdfund Cotswold took place during Q.3, the 4 projects the council pledged against all reached their funding targets. Against the 19 projects supported to date we have committed £69,678 from the Council's own community grants budgets, and a further £26,006 from GCC's Resilience Grant. Most 'legacy' projects approved under the Community Projects Fund have completed, or are anticipated to complete in Q.4, providing improved play facilities and community spaces.
Replace pay and display machines	125,000	0	(125,000)	0	Replacement payment mechanisms will be required depending on new technology and lifespan of existing machines. A new 'off line' card payment system is being developed by the pay and display machine operators which may require investment from the Council to upgrade the current machines. This new method will speed up processing time for each customer and improve customer experience.
Recycling and waste vehicles	394,000	173,548	(220,452)	173,548	Budget will be utilised in full by the end of this financial year. This will be in line with the approved Ubico fleet replacement programme.
Car Park Improvements	245,000	0	(245,000)	0	Rissington Road refurbishment project deferred to 1 <sup>st</sup> week of November 2022. Short-term repairs are currently being carried out to meet Health and Safety requirements. Budget will be carried forward to 2022/23.
Waste Receptacles	55,000	17,494	(37,506)	37,506	This is a rolling fund for the purchase of Waste Receptacles due to growth in properties or replacements. It is anticipated that the budget will be spent in full by the end of the year.
Electric vehicle charging points [EVCPs]	719,000	0	(719,000)	50,000	£50k committed for the procurement of two EVCPs to replace the existing obsolete EVCPs at Beeches Car Park, Cirencester and Old Market Way Car Park, Bourton on the Water. Budget will be carried forward to 2022/23. Installation of EVCP's is expected to commence in Q.2 2022/23 subject to Cabinet approval.
Replacement Leisure Equipment	380,000	0	(380,000)	0	The Council's leisure contractor, SLM, are finalising a proposal for consideration by Cabinet for the replacement of the fitness equipment. The anticipated date for equipment installation is June 2022. Budget will be carried forward to 2022/23.
Investment in Cirencester Leisure Centre	1,200,000	0	(1,200,000)	0	This project will be considered as part of the Leisure Contract renewal. It is unlikely that this budget will be used this financial year.
Cirencester Leisure Centre Pool Hall Works	110,000	0	(110,000)	0	Tender documentation complete. Discussions underway with SLM with regard to optimum time for closure which will be subject to Cabinet approval. It is estimated that works will commence in the Summer of 2022. Budget will be carried forward to 2022/23.
Roller Brake Testing [Ubico]	52,000	43,900	(8,100)	0	Equipment has now been installed at Packers Leaze depot, South Cerney.
Packers Leaze Depot – Flood	135,000	31,831	(103,169)	103,169	Surface and drainage works now complete. Line marking work is



Prevention Works					scheduled for w/c 21 <sup>st</sup> February 2022. Project will be complete by the end of the financial year [2021/22].
Rural Broadband	500,000	0	(500,000)	0	This scheme is dependent on a bigger scheme being agreed with the County Council.
Recovery Investment Strategy	15,200,000	0	(15,200,000)	3,753,000	In July 2021, Council approved a loan to a local housing association as part of the Recovery Investment Strategy. Further opportunities and options are being explored by officers, and detailed reports seeking approval will be presented to Cabinet and Council as appropriate.
BEIS Decarbonisation Project	1,237,000	25,298	(1,211,702)	1,211,702	Project works are well underway, project completion scheduled for the end of March 2022 under the timeline through Salix. Works include solar PV, the introduction of Air Source Heat Pumps [ASHP], Building Management System [BMS] upgrades, and associated pump and ventilation improvement works to Cirencester and Bourton Leisure Centres. Heating at the Museum resource centre, Northleach has been replaced with an ASHP system.
Investment in Strategic Property Acquisition [Council 27 <sup>th</sup> June 2019]	4,360,000	0	(4,360,000)	0	Discussions remain on-going with landowner.
	26,060,000	1,020,175	(25,039,825)	5,629,391	



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Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET – 7 MARCH 2022
Report Number	AGENDA ITEM 8
Subject	CHANGES TO COTSWOLD DISTRICT COUNCIL'S OFFICES AT TRINITY ROAD, CIRENCESTER TO FACILITATE AGILE WORKING AND INCREASE COMMERCIAL INCOME
Wards affected	Watermoor
Accountable member	Cllr Mike Every – Deputy Leader Email: <a href="mailto:mike.every@cotswold.gov.uk">mike.every@cotswold.gov.uk</a>
Accountable officer	Claire Locke Group Manager Email: <a href="mailto:claire.locke@publicagroup.uk">claire.locke@publicagroup.uk</a>
Summary/Purpose	To seek agreement to the changes to Cotswold District Council's Offices at Trinity Road, Cirencester to facilitate implementation of the Agile Working Strategy, reducing costs and carbon impact of the Council's operations and creating lettable space within the building to provide income to the Council.
Annexes	Annex A - Plans of proposed office layout Annex B - Business case
Recommendation(s)	<p><i>That Cabinet agrees:</i></p> <p><i>(a) to support the proposed changes to office layout;</i></p> <p><i>(b) to seek tenants to occupy space that will be created in the West wing of the building;</i></p> <p><i>(c) to delegate authority to the Deputy Chief Executive to agree lease arrangements in consultation with the Interim Head of Legal Services and the Deputy Leader and Cabinet Member for Finance.</i></p>





	<p>(d) allocate funding of up to £975,000 from the Recovery Investment Strategy budget in the Capital Programme to facilitate the changes to the Trinity Road offices and fund structure repairs identified in the building condition survey;</p> <p>(e) The detailed costs to be agreed by the Chief Executive in consultation with the Deputy Chief Executive and the Deputy Leader and Cabinet Member for Finance.</p> <p>(f) To note that the gross revenue savings of £202,000 will contribute towards the savings from the Recovery Investment Strategy.</p>
Corporate priorities	<ul style="list-style-type: none"><li>• Delivering our services to the highest standards</li><li>• Responding to the challenges presented by the climate crisis</li></ul>
Key Decision	YES
Exempt	NO
Consultees/ Consultation	<p>Cabinet Members</p> <p>Business Managers have informed the agile working proposals and all staff are being consulted.</p>





## **I. BACKGROUND**

- I.1.** The Council owns the freehold of the Council offices at Trinity Road, which comprises 5,222 square metres over 2 floors with 143 parking spaces. The Council occupies the majority of the building, with only the Southern wing currently let in part to commercial tenants (12% of total building). The Covid-19 Pandemic accelerated work to reduce the Council's and Publica's office footprint with around 75% of staff home working during the height of the lockdowns.
- I.2.** The Agile Working Strategy ('the Strategy') was adopted in August 2020 and will result in a permanent shift to a hybrid way of working with most staff working remotely for 2 - 3 days a week and being office based the remainder of the week. Whilst the Strategy provides an overarching framework, further work has been undertaken to ensure a working environment is provided that facilitates a more agile, collaborative approach to working. As a result of this shift in approach to working, the Council has the opportunity to reduce the occupied footprint of the Council offices, and provide around 35% of office space which can be repurposed.
- I.3.** In considering the future use of the offices, opportunities have been explored to better use space, maximise the use of meeting rooms and Civic space, reduce costs and carbon usage from the Council's occupation of buildings and utilise spare office capacity to achieve against Council priorities.
- I.4.** The Council considered a report in December 2021 and determined that spare capacity within the building would be utilised for commercial tenants and that investment would be made in carbon reduction measures. That report was based on high level indicative figures only.
- I.5.** This report now builds on that decision, providing an additional layer of detail and considers the costs involved in freeing up the office space to facilitate new tenants. If the decision had been taken to develop housing then a different location or configuration of office space would have been needed and costs to provide that would have been significantly higher. Whilst some figures have changed as more detailed cost appraisal has been undertaken on the selected option, the decision to attract commercial tenants still remains the most financially viable for the Council.

## **2. KEY CONSIDERATIONS**

- 2.1.** The Covid 19 Pandemic and the required move to large scale home working in 2020 accelerated work to consider a more agile approach to working. This homeworking highlighted the financial and carbon benefits which could be achieved if the majority of staff spend a proportion of time working remotely. It also demonstrated that the business needs of the Council could still be met.
- 2.2.** The majority of staff have indicated that they support some home working, it reduces time spent commuting and provides a better work and home life balance. It is likely to aid recruitment and retention, as people seek more flexibility and it widens the pool of potential



employees as applicants may consider roles further afield if they do not have to travel into the office daily to work.

- 2.3. In the spring of 2021, a detailed information gathering exercise was undertaken, to capture the Agile Working requirements of each Council service. This was to establish numbers of desks required (hot desks and dedicated desks), meeting room and storage space requirements, any service specific needs (e.g. confidential interview rooms) and the Members' Civic requirements.
- 2.4. This information indicated that the 282 desks currently provided within the Cotswold District Council office building could be reduced to 165 desks freeing up some of the existing office space. Consultants were then commissioned to produce draft office layouts within the reduced footprint. Consideration of space that would continue to be occupied by Council/Public staff and Members and that which would be freed up has been influenced by a number of key factors:
- Ability clearly to separate Council and tenant areas, with security doors and separate access where feasible:
  - Creating tenant areas that will be attractive to prospective tenants and meet their business needs:
  - Location of specialist ICT and Strong Rooms which would be disproportionately expensive to relocate.
- 2.5. A key constraint has been the existing building layout and design, with mezzanine corridors at first floor level above the atriums. Practical sub-division, particularly with the need to secure office areas from tenants and ensure confidential conversations cannot be overheard, is challenging. It is therefore not possible to free up as much space as it would be if you had modern offices in regular office blocks
- 2.6. Lead officers, who are familiar with the Council offices, have supported refinement of plans before staff were also consulted to ensure space requirements and business needs can still be met for each service.
- 2.7. The staff consultation led to some further revision of plans, addressing issues such as the need for additional meeting room space to enable whole teams to come together on occasion, concerns regarding the condensed nature of desk provision in the atrium, the specific location of some teams and in some cases the need for them to be co-located with other teams with whom they work closely. Changes were made which included the loss of some space initially earmarked for tenant occupation. The amendments made have been discussed and agreed with the teams affected. Revised plans have now been produced and refreshed costs and savings obtained based on the new office footprint. The revised plans include:
- A reduction in the proposed space for tenants from 43% to 35% to enable more space to be retained for Council use and specifically meeting rooms.
  - Relocation of Customer Services from the proposed south wing location to side offices in the east atrium; this is to bring the service closer to colleagues in Resident Services, with whom Customer Services work closely.
  - HR to remain in the existing location, rather than being located in the south wing;





- Assets service to be located in the south wing and removed from the proposed location in the open office area in the east atrium; this is to provide Resident Services with additional desks to match recent growth in staff numbers, and to ensure close proximity with Customer Services colleagues

- 2.8.** Some minimal refurbishment of the new tenanted areas is required to make the area more attractive to prospective tenants. If Electric Vehicle Charging points are installed (see separate Cabinet report to be considered on 7 March 2022) then this will also help attract tenants into the building.
- 2.9.** Agile, collaborative working places a premium on the provision of break-out areas and meeting spaces, particularly as teams will not have desk space to accommodate all their staff at one time. Six meeting spaces have been identified in the following rooms: Akeman, Ermin, Fosseway, Whiteway and Committee rooms, new provision in the existing Property Services and Finance offices, which will be knocked through to create a large meeting room and increased usage of the Member rooms, specifically the Blue room and the Green room. A 'breakout zone' will also be created on the ground floor and first floor landing. The designs for these will be detailed at the developed/technical design stage, but this provides an opportunity to create innovative spaces that promote collaborative, agile working.
- 2.10.** The proposed layouts meet services' desk requirements on the whole and it is anticipated that with a systematic de-cluttering ahead of the implementation of the new layouts that storage requirements can also be met. Planning files will remain in the same location but will eventually be digitised, which will release additional office space, which could lead to an additional new tenanted area or break out space. Costs of digitising records and any additional Lease income that may be generated have not been included in the business case at this stage. However, £200,000 is identified in the Capital Programme for a Planning document and scanning solution and options for this are being explored.
- 2.11.** Welfare of staff remains a priority and managers will continue to support staff who work from home to ensure they do not become isolated and welfare issues are managed. There is a particular focus on staff who may live on their own or face particular challenges if they work from home. Staff who are unable to work safely from home and need to come into the office for their physical or mental wellbeing will be supported to do so.

### **3. FINANCIAL IMPLICATIONS**

- 3.1.** The changes to offices, updates to security equipment and replacement furniture and equipment will incur costs. However, this needs to be set against the long term benefits of a more suitable and adaptable workspace, a reduction in building operating costs, improved carbon efficiency and an increased income from tenants.
- 3.2.** In December 2021, Cabinet approved the inclusion of funding of up to £370,000 for investment in carbon reduction measures within the Council's Capital Programme. The one-off costs of changes to the Trinity Road offices and replacement furniture and equipment has been estimated at £675,000. A recent building condition survey of the offices has indicated that investment of £1.24 million is required over the next three to five years. It is sensible to



complete the most urgent of these works, such as repairs to the roof, as part of the refurbishment project and funding of up to £300,000 has been included for these works. The remainder of the works identified within the building condition survey will be funded through the building maintenance fund and will not require additional funding.

- 3.3. The indicative high level income, savings and costs are set out in Annex B. These capital and revenue figures may be subject to change but indicate gross annual revenue savings of £202,000. Once the cost of Minimum Revenue Provision, to fund repayment of borrowing, and Interest payable on borrowing is taken into account, the net revenue saving is £166,000. The provides a gross return on investment of 15.0% and a net return on investment is 12.3%. The payback period for the investment is 8.1 years.
- 3.4. The table below summarises the capital expenditure, gross and net return for the investment.

		<b>Return on Investment</b>
Building Repairs	£300,000	
Carbon Reduction Measures	£370,000	
Building Changes	£675,000	
<b>Total Capital Cost</b>	<b>£1,345,000</b>	
Gross annual savings and tenant income	202,000	15.0%
Annual capital financing costs	£36,000	
Net annual savings and tenant income	£166,000	12.3%

- 3.5. If it is subsequently found that not all meeting space is required to support the provision of Council services then additional space can be released for use by tenants which would then further decrease costs and increase income.
- 3.6. These figures have been used to update the initial high level figures contained in the option appraisal for future uses of Trinity Road offices, considered by Cabinet in December 2021.
- 3.7. A permanent shift to agile working, will see many more staff return to the office at least part of the week, rather than be primarily home based. A significant quantity of ICT equipment such as monitors, and office chairs were taken home by staff to enable them to work. Whilst laptops are portable, monitors and chairs cannot be brought back and forth daily and therefore some additional equipment will need to be purchased. The estimated cost for this is £15,000. There is some existing ICT budget for replacement equipment and there is also some contingency within the agile project figures quoted in Annex B, table 2, which should be able to cover these costs.





## **4. CONCLUSIONS**

- 4.1.** Investment in changes to office layout and a reduction in the space the Council occupies will free up space for commercial tenants generating a new income stream, as well as reducing the Council's revenue costs and carbon emissions. The costs and return on investment include £370,000 investment in carbon reduction measures and will create a more flexible and modern working environment.

## **5. LEGAL IMPLICATIONS**

- 5.1.** The Council is statutorily required to provide a safe and suitable workspace for its staff. The proposals set out here meet legal requirements.
- 5.2.** If the Council agrees to the principle of letting the West atrium to tenants then the normal due diligence in checking the suitability of tenants will be carried out and a delegated decision process will be followed to allocate the conduct of the required legal transactions to Legal Services to progress.
- 5.3.** Changes to the office space occupied by staff does not constitute a change to Terms and Conditions and there is not therefore a statutory consultation process however the Council wants to ensure staff are properly consulted and their feedback is embedded in proposals so that staff wellbeing is protected and workspace is suitable for the functions that the Council performs.
- 5.4.** Save from the above, there are no other legal implications arising directly from this Report.

## **6. RISK ASSESSMENT**

- 6.1.** Staff consultation ended mid-December and options to address concerns regarding allocation of desk space and meeting space are still being considered in detail. There is a risk that additional space will need to be allocated for office accommodation which will reduce the space available to rent to new tenants and therefore the income. This will become clearer at the developed design and technical phase. If insufficient space is available for teams to meet, this may limit collaboration and impact on the business.
- 6.2.** The effects of the pandemic on the buoyancy or otherwise of the office rental market are not yet clear. There is a risk tenants cannot be found for the new commercial office space, however there has been good interest to date.
- 6.3.** The income projected is based on expected rental income and an assumption that there are no 'void' periods, where the tenanted areas are vacant. A reduction in the market value and periods of void will have an adverse effect on the payback periods.
- 6.4.** Construction material costs are currently volatile as a result of post-Brexit conditions and the pandemic. As a result the proposed refits and refurbishment costs may be affected. However, the cost plans contain a 'risk' and 'inflation' sum to accommodate this unpredictability to a degree.





- 6.5. Costs are high level at this stage and will be refined through the developed design and technical design stage. This may result in adjustments up or down. A good example of where costs may reduce is the assumption that 50% of desks and chairs require replacing. This may be an overestimate.
- 6.6. The changes would see the Canteen area be used as shared rest/dining space for the Council staff and tenants. This space is used currently but is underutilised. The mezzanine above, which has been disused for some time, will be used as tenant office space.
- 6.7. Car parking for Council/Publica staff and Members and that allocated to tenants needs to be carefully considered. There may be a need to put plans in place to limit the number of staff on site during large meetings such as Planning Appeals which could see high numbers of additional visitors.

## **7. EQUALITIES IMPACT**

- 7.1. Not applicable to this decision. The requirements of any staff with specific needs will be considered as part of the detailed planning stage.

## **8. CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS**

### **Carbon reduction measures**

- 8.1. The move to a more agile way of working significantly reduces the work related journeys that staff will do, reducing fuel consumption and carbon. A 40% reduction in staff mileage would achieve an 88,748 mile reduction, saving £37,000 for the Council per year and reducing by 26,053 KGC02e for the Council. The financial savings from this mileage reduction have already been included in budgets so are not included in this business case.
- 8.2. The reduction in office footprint will also reduce the utilities used to light, heat and power the building for Council purposes. This will achieve an estimated reduction of 41,712 t CO2e per year based on current usage.
- 8.3. In addition to the CO2e savings for the Council, there will be savings for staff as well. Staff will reduce their commuting and the costs that they themselves incur. Whilst it's difficult to accurately calculate the carbon impact of staff commuting to and from work by vehicle - as vehicles will vary by size, fuel type, emissions and efficiency, not all staff work full time and some travel to different offices - a high level estimate based on distance from home address to main office location (usually the Publica office closest to home) can be calculated. This indicates that if all Publica staff did one return journey it would equate to just over 10,000 miles which is equivalent to a total 3,480 kg/CO2e (based on an average for diesel and petrol vehicles). Allowing for some reduction based on a proportion of staff only working part time and therefore not travelling 5 days a week, a broad weekly estimate would be in the region of 15,000 kg/CO2e, which could equate to as much as 775t/CO2e each year, once staff leave is deducted. A move to agile working could see this figure reduced by 40 - 50%.





- 8.4.** Alongside a reduction in Council energy consumption, comes a potential increase in energy bills for staff who are working remotely as they will need to heat and light the room that they work in at home. For many, any increase they see is likely to be offset by the CO2e and cost savings from reducing their travel distance to and from work. This is also hard to quantify as everyone's home, heating system and pattern of usage will be different. Staff will be signposted to further advice and guidance to help them minimise home energy costs, consider improving home heating systems, using renewables and any domestic grant funding that is available. Staff will have a degree of choice with agile working and no one will be required to work at home if they do not have suitable working conditions. However, the majority of staff have expressed a desire to work from home for part of their working week.

**9. ALTERNATIVE OPTIONS**

- 9.1.** The Council could choose to continue to occupy all the space within the offices and not seek tenants but this would not achieve any cost reductions or attract any additional income.

**10. BACKGROUND PAPERS**

- 10.1.** None

(END)



## Annex B - Business Case

Table I showing baseline, modelled costs and revised proposals:

Capital and Revenue cost (£000)	(A) Baseline	(B) Assumptions in original Trinity Road report December 2021	(C) Revised proposals following staff consultation January 2022
Annual building running costs	490	460	460
Lease income and Service Charge	(100)	(400)	(223)
Business Rate Saving			(24)
Carbon Investment Revenue Savings		(25)	(25)
Net annual revenue position (A)	390	35	188
Gross Revenue Saving	N/A	355	202
Building repairs	1,240	1,240	300





<b>Carbon reduction measures</b>	<b>0</b>	<b>300</b>	<b>370</b>
<b>Changes to office/tenant areas</b>	<b>0</b>	<b>0</b>	<b>675</b>
<b>Net Capital Spend</b>	<b>1,240</b>	<b>1,540</b>	<b>1,345</b>
<b>Capital Financing Costs (B)</b>	<b>60</b>	<b>80</b>	<b>96</b>
<b>Overall Net Revenue Position (A+B)</b>	<b>450</b>	<b>115</b>	<b>284</b>
<b>Net Revenue Saving</b>		<b>335</b>	<b>166</b>

In the original report on the future use of the Trinity Road offices, the option to lease space to tenants included an assumption on lease income and service charges based on 40% of the building being released. This high level figure was based on a gross figure not the net usable space that could actually be rented as that was not known at that time. These figures were compiled as part of the high level option on future use before detailed work on Agile working and relocation of office space and space that could be freed up for tenants had been completed.





**Table 2 - Detailed estimated costs for changes to Agile working office space and areas for commercial lease, showing cost changes following staff consultation which resulted in a reduction in commercial space that would be released.**

<b>Cost Item</b>	<b>Estimated cost (£) Revised plans following staff consultation</b>
Removals/Reposition/Disposal	41,817
Furniture – up to 50% replacement of existing	66,960
Breakout zone furniture/enhancements to 3 x meeting rooms and booths/pods	65,500
Fit out/office alterations	40,245
Services e.g. access control, power supply to desks etc.	71,298
Security alterations to separate the offices and new tenant areas i.e. security doors and glazing	33,300
Preliminaries (sundry contractor costs), overheads and profit	83,801
Professional fees e.g. architectural fees, structural & technical design, design development etc.	86,528
Risk allowance and inflation	71,173
Refurb of new tenanted areas	112,946
<b>Sub -total</b>	<b>£673,568</b>





**Table 3 - Income/Savings**

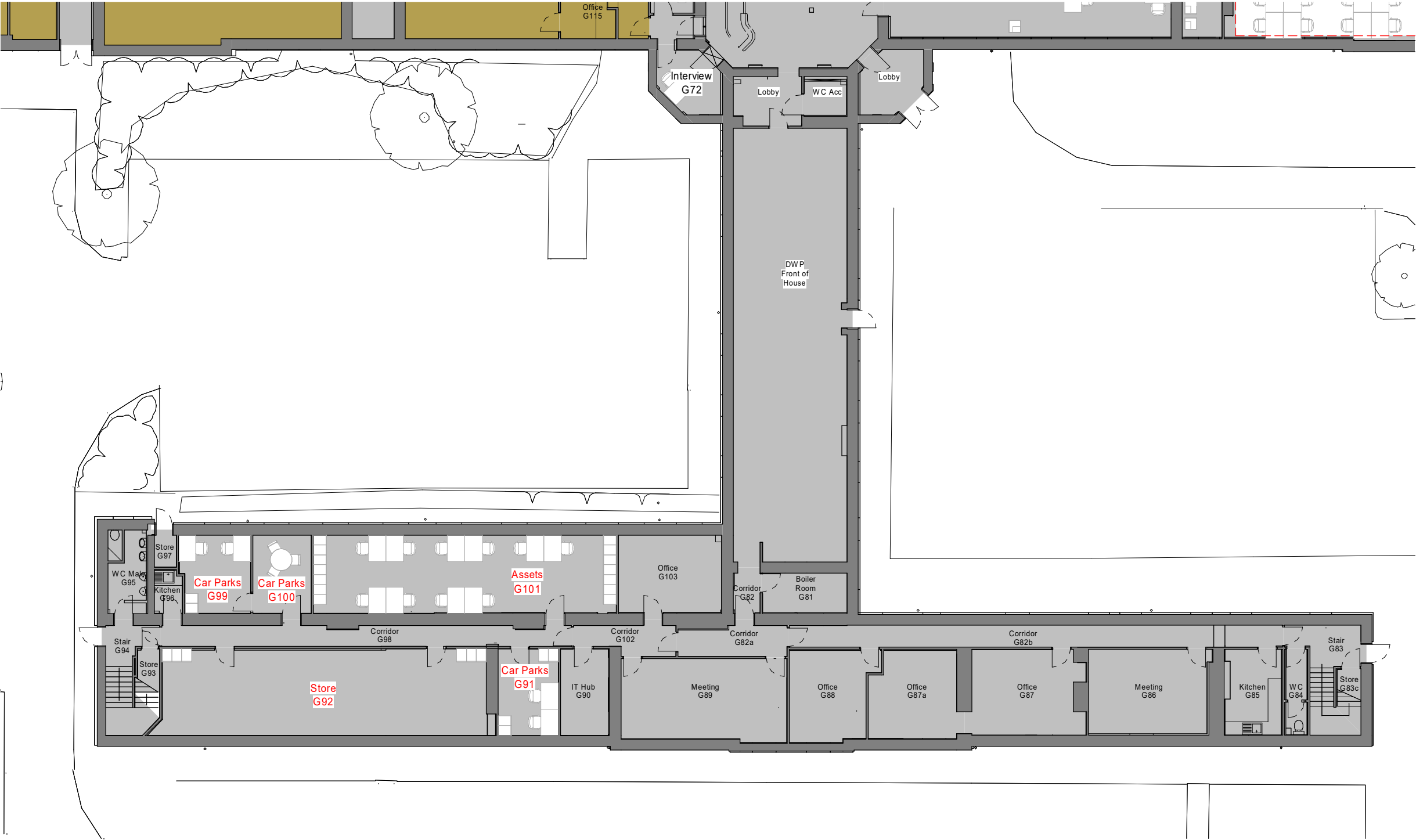
Income from rent, rate reduction and service charges has now been refined based on the actual usable space that can be freed up. This reduces the net income from £400,000 (includes £100,000 income from existing tenants) in table I column B to a net income of £246,768.

<b>Income/Savings Item</b>	<b>Revised plans following staff consultation</b>
Existing tenant income	£100,000
Additional Annual Income (£120 sq. m.)	£91,800
Business Rate Reduction	£24,268
Service Recharge/Management Charge (utility bills, cleaning etc.)	£30,700
<b>Total</b>	<b>£246,768</b>



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Level 0 - Furniture Layouts Opt1b - South  
1 : 200



Furniture - Room Key

- Tenanted Offices
- Council Offices
- Cafeteria

Desks Schedule Opt1b

LEVEL 0 - Ground
161
LEVEL 1 - First
69
230 (Total)

Tenanted Areas Proposed Opt1b

Department	Area
LEVEL 0 - Ground	
New Tenanted	602.1 m²
	602.1 m²
LEVEL 1 - First	
New Tenanted	139.8 m²
	139.8 m²
	741.9 m²

P01	First Issue	03.02.22	GE	SO
Rev	Description	Date	Dr by	App by
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GE	01/10/22	SO		

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client name	Cotswold District Council		
project	Cotswold DC, Trinity Rd Offices		
drawing	Ground Floor South - Furniture Layout Opt1b		
computer file	plot date		
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Furniture - Room Key

- Tenanted Offices
- Council Offices
- Cafeteria

Desks Schedule Opt1b

LEVEL 0 - Ground
161
LEVEL 1 - First
69
230 (Total)

Tenanted Areas Proposed Opt1b

Department	Area
LEVEL 0 - Ground	
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LEVEL 1 - First	
New Tenanted	139.8 m²
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Level 0 - Furniture Layouts Opt1b - East



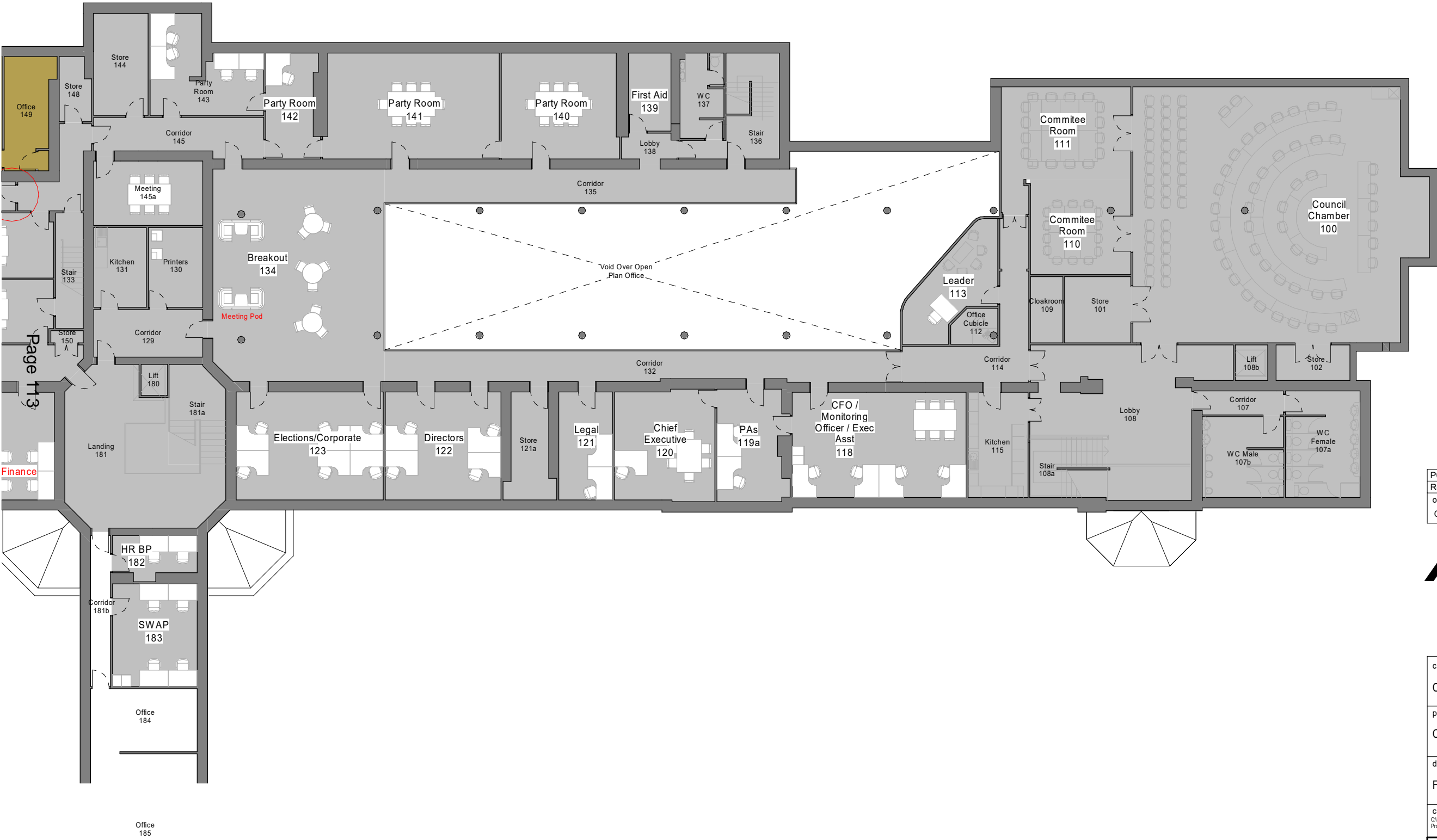


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Furniture - Room Key

- Tenanted Offices
- Council Offices
- Cafeteria



Level 1 - Furniture Layouts Opt1b - East

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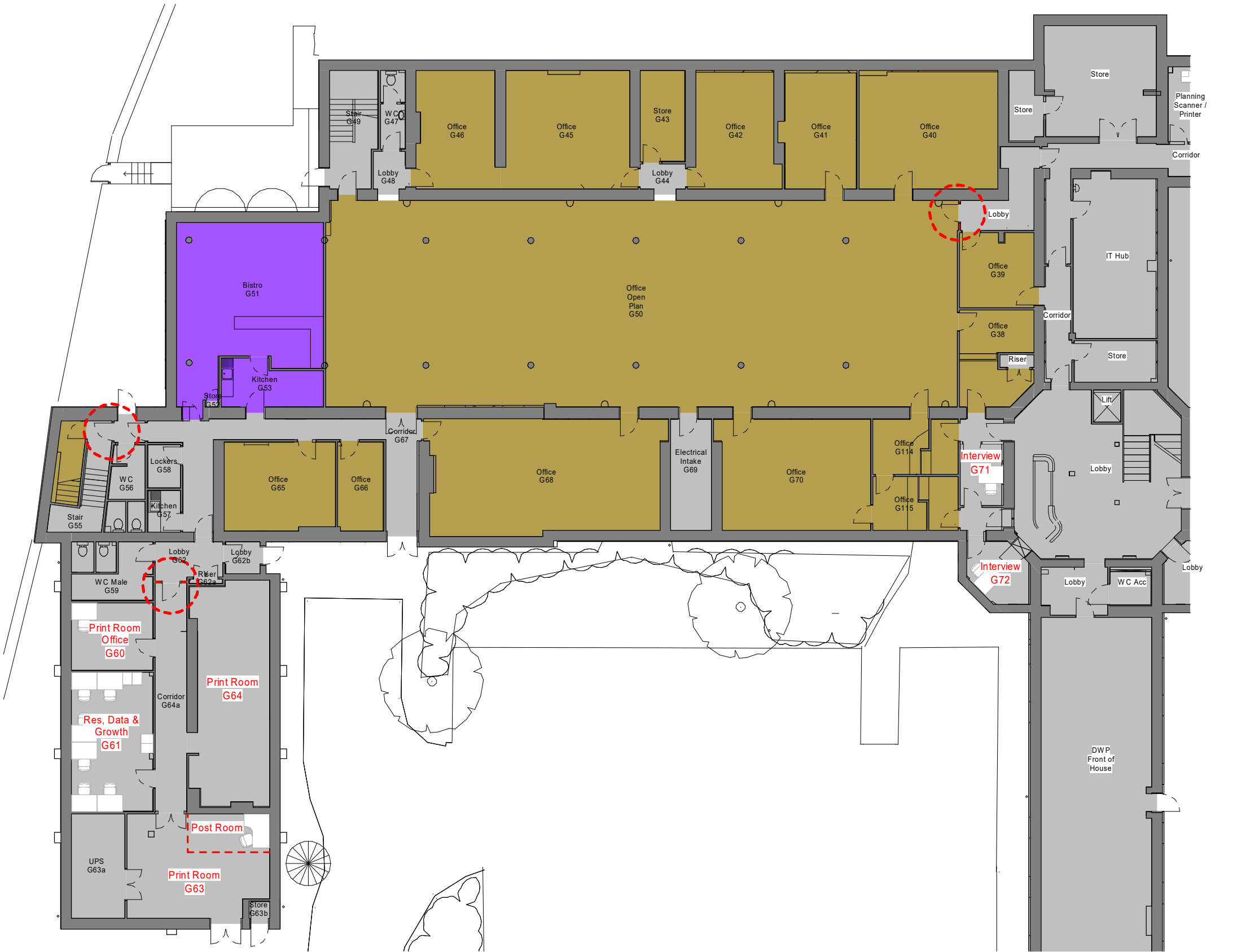
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Level 0 - Furniture Layouts Opt1b - West

Furniture - Room Key

- Tenanted Offices
- Council Offices
- Cafeteria

Desks Schedule Opt1b

LEVEL 0 - Ground
161
LEVEL 1 - First
69
230 (Total)

Tenanted Areas Proposed Opt1b

Department	Area
LEVEL 0 - Ground	
New Tenanted	602.1 m²
	602.1 m²
LEVEL 1 - First	
New Tenanted	139.8 m²
	139.8 m²
	741.9 m²

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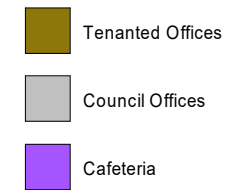




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## Furniture - Room Key



### Desks Schedule Opt1b

LEVEL 0 - Ground
161
LEVEL 1 - First
69
230 (Total)

### Tenanted Areas Proposed Opt1b

Department	Area
LEVEL 0 - Ground	
New Tenanted	602.1 m <sup>2</sup>
	602.1 m <sup>2</sup>
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New Tenanted	139.8 m <sup>2</sup>
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	741.9 m <sup>2</sup>

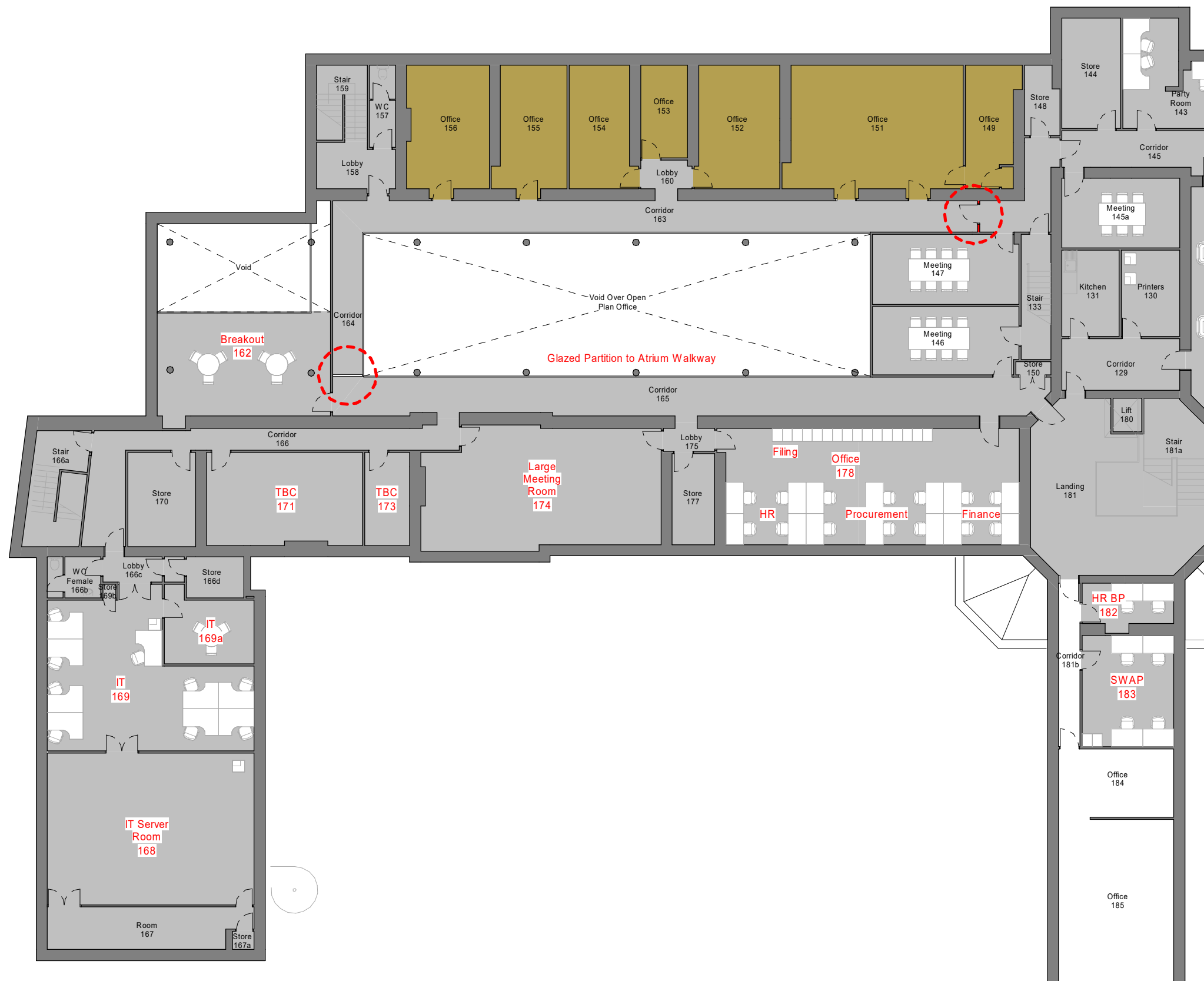
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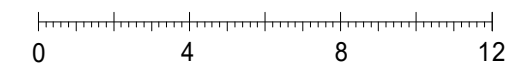
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### Level 1 - Furniture Layouts Opt1b - West

SCALE 1 : 200





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Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET - 7 MARCH 2022
Report Number	AGENDA ITEM 9
Subject	ELECTRIC VEHICLE CHARGING POINT INFRASTRUCTURE AND FEE SETTING
Wards affected	All
Accountable member	Cllr Rachel Coxcoon Email: <a href="mailto:rachel.coxcoon@cotswold.gov.uk">rachel.coxcoon@cotswold.gov.uk</a>
Accountable officer	Claire Locke, Group Manager Email: <a href="mailto:claire.locke@publicagroup.co.uk">claire.locke@publicagroup.co.uk</a>
Summary/Purpose	To seek agreement to proceed with EVCP installations utilising funding allocated within the MTFS, to make amendments to the Parking Order(s) and to consider the approach to setting fees that customers will pay to charge their vehicles.
Annexes	Annex A – Summary Business Case Annex B - EVCP usage data Annex C - Benchmarking data for cost per kWh Annex D - Equalities Impact Assessment
Recommendation(s)	<p><i>That Cabinet :-</i></p> <p><i>(a) Approve that the first phase of EVCPs are installed, as detailed in this report, with costs of up to £259,123 inclusive of a 5% contingency sum utilising capital allocated within the MTFS but noting that this sum will reduce to approximately £163,000 if grant funding is received;</i></p> <p><i>(b) Note that the replacement fast chargers for Beeches Road, Cirencester and Moreton in Marsh have been pre-approved by the Chief Executive using Urgency powers;</i></p> <p><i>(c) Delegate authority to the Deputy Chief Executive/S.151 officer in consultation with the Deputy Leader/Cabinet Member for Finance</i></p>





	<p><i>and Cabinet Member for Climate Change and Forward Planning to agree final costs in (a) prior to work commencing;</i></p> <p><i>(d) agree that a standard fee per kWh is introduced based on the formula within the report, comprising revenue costs + £0.04. Based on current electricity price forecasts of £0.24/ kwh, the fee to the customer would be £0.37/kwh;</i></p> <p><i>(e) that delegated authority is given to the Deputy Chief Executive in consultation with the Deputy Leader and Cabinet Members for Finance and Climate Change to review and set fees between the annual renewal process, to mitigate the risk of financial losses to the Council, as costs fluctuate;</i></p> <p><i>(f) That amendments are made to the Parking Order, restricting vehicles from parking in charging bays unless they are charging a vehicle;</i></p> <p><i>(g) delegated authority is given to the Deputy Chief Executive in consultation with the Deputy Leader and Cabinet Member for Finance to review and make a final decision following consultation feedback on the amendments to the Parking Order;</i></p> <p><i>(h) that the financial implications of this report be built into the revenue budget (income and expenditure) in the future based upon the projections given in the business case.</i></p>
Corporate priorities	<ul style="list-style-type: none"> <li>● Delivering our services to the highest standards</li> <li>● Supporting businesses to grow in a green, sustainable manner, and to provide high value jobs</li> </ul>
Key Decision	YES
Exempt	NO
Consultees/ Consultation	





## **I. BACKGROUND**

- I.1** In January 2021 Cabinet adopted a strategy for the delivery of Electric Vehicle Charging Points (EVCP) and set out in the accompanying report its aspirations, procurement and broad delivery plan. There is a need to improve the existing local electric charging infrastructure capability, encourage the market shift towards an electric future and assist in the achievement of the Council's carbon-zero by 2030 target.
- I.2** Procurement of an EVCP supplier has now been completed and 7 compliant bids were received, with Electric Blue (EB) Charging being awarded the contract. Bids were assessed on cost and quality criteria and the companies' own green credentials and approach to innovation being key factors in the evaluation.
- I.3** The cost criteria considered were unit prices for EVCP, basic installation costs and ongoing revenue costs for back office services, repair and maintenance. However, site specific costs are required to assess the connection costs as this will vary by site according to the proximity to electricity sub-stations or feeder columns and the above and below ground conditions and works required.
- I.4** The strategy sets out a phased approach to EVCP installations, with the first phase focussed on Council owned car parks, with the ambition of providing EVCP in easily accessible public car parks which provide a good geographic coverage of the district.
- I.5** Council owned car parks should enable a more rapid programme of installation as there is no need to secure land owner consent and enter into legal agreements to lease, buy or otherwise occupy land. The strategy sets out an ambition to consider non-Council owned sites after this first installation phase.





## 2. EVCP INSTALLATIONS PROPOSED

- 2.1 The following sites are proposed for the first phase of installations. Note that one EVCP provides two connection points, so can charge two vehicles:

Location	Main Users		Number of Chargers	Number of charging connections
	Daytime	Night-time		
Beeches car park, Cirencester	Commuters / shoppers	Residents/visitors to night-time economy	1	2
Council Offices, Trinity Road, Cirencester	Staff/pool cars/tenants/ Council visitors	Residents	4	8
Rissington Road, Bourton on the Water	Tourists	Residents/visitors to night-time economy	4	8
Old Market Way, Moreton in Marsh	Tourists /shoppers/retail businesses	Residents/visitors to night-time economy	1	2

- 2.2 This provision will result in 20 charging connections (10 EVCPs) across locations in Bourton on the Water, Cirencester and Moreton in Marsh during phase one. These installations will include the replacement of existing rapid units in the Beeches car park, Cirencester and Old Market Way car park, Moreton in Marsh which, due to their age, cannot be maintained sufficiently or cost effectively to ensure good service to customers. An extension to the number of units at these locations will be considered in the next phase. Phase one enables swift replacement without the need for below ground works.
- 2.3 The installation of charging points at Rissington Road car park, Bourton on the Water is being prioritised to coincide with wider car park improvements and resurfacing at this location, which is taking place this Autumn. Below ground cabling will be installed during wider ground works, with the charging points installed after other improvements, resurfacing etc. is complete.





**2.4** The supplier has recommended the installation of 7kW charge points for a number of reasons:

- (a) without major sub-station upgrades and capacity charges the following configurations could be installed:
  - 4 x EVCPs servicing 8 x 7kW connections/car parking bays
  - 2 x EVCPs servicing 4 x 22kW connections/car parking bays
  - 3 x 7kW EVCP and 1 x 22kW EVCP servicing a total of 8 connections/car parking bays (however the 7kW chargepoints would be de-rated slightly down to 6kW if all being used)
- (b) Currently there are only a few cars that can actually take 22kW of power on the AC type 2 connector. Most can only take a maximum of 7kW even if plugged into a 22kW chargepoint. This is because the vehicle restricts this power, not the chargepoint.
- (c) The Off-street Residential Charge Point Scheme, which provides funding favours bids based on 7kW chargepoints as more charging bays are delivered for the same funding so can service more users overnight.
- (d) The majority of car manufacturers are still utilising 7kW type 2 sockets for most EV's. Where the industry is seeing most changes is in the power of rapid chargepoints from 50kW to 150-200 kW (with CCS sockets). The supplier can alter units in the future if needed due to their modular construction, which provides for future proofing and ensures only the defunct component is replaced, not the whole charging point unit.
- (e) Rapid chargers are ideal where motorists want to charge and move on quickly and it would not be practical for motorists to charge for 40 minutes but be parked in the space for 3 hours whilst they shop. The fast chargers require a longer charge and therefore encourage people to shop or use local facilities for longer, without the need to move their cars.

**2.5** Theoretically to future proof sites and enable additional EVCP to be added as demand grows, ducting size at each site could be increased. However, the power (from a single DNO connection) to each site is already being maximised, so this could be an extra cost that produces no benefits. Fast chargers have been proposed for phase 1 at each site as this provides for quicker installation and maximises the number of charge points that the network can accommodate. In phase 2 rapid chargers will be considered, which will be a bigger undertaking as it will probably require sub-station upgrades and bigger feeder pillars at each site.





- 2.6** Once funding is agreed, there is a lead time for the units of 16 weeks. Therefore EB Charging plan to commence work in late Summer/early Autumn 2022, unless any unforeseen issues arise. More detailed information on timelines for works and commissioning will be communicated publicly as soon as it is confirmed.
- 2.7** Following this initial tranche of installations, further sites will be assessed and costed for EVCP installations at Cirencester, Stow on the Wold and Tetbury. Phase two will be prepared during mobilisation and construction for phase one, so delivery should be continuous. A further report will be brought forward for decision once phase two installations have been costed.
- 2.8** Subject to funding being available, further sites will then be considered that provide a wider geographic spread of charging point infrastructure. These may include locations where the Council does not own car parks and needs to reach agreement with landowners such as Town and Parish Councils.
- 2.9** A technology refresh is built into the contract at Year 10 (within capital costs) and therefore the business case is calculated on the full 20 year contract period. The refresh funds will either be held by the Council or held in an Escrow account.

### **3. PARKING ORDER AMENDMENT**

- 3.1** Car parks are the subject of Parking Orders (Traffic Regulation Orders apply on the Highway) and enable the Council formally to adopt restrictions which can be legally enforced in the car parks. The installation of EVCP requires a variation to Parking Orders to require that:
- Only electric/ hybrid electric vehicles can park in EV bays
  - Vehicles can stay for a maximum period to allow charging but ensure good turnover and therefore availability of charging bays. The emphasis being these bays are for charging, not longer term parking.
- 3.2** A variation to the Council's existing Parking Order will be required including the necessary statutory and public consultation.
- 3.3** The enforcement of these bays will be at the Council's discretion and will be carried out by Parking Enforcement Officers, who currently enforce parking in all Council controlled Off-street car parks (service being brought in-house).
- 3.4** Users of the EV bays will be required to pay for parking in addition to the fees charged at the charge point. This enables the customer to retain some flexibility on their period of stay and only pay for that period rather than incur a fixed parking fee, which is added to their fees for charging their vehicle.





## **4. FINANCIAL IMPLICATIONS**

### **Business case**

- 4.1** A detailed financial model has been built to assess costs, including variable electricity costs and income based on low, medium or high usage. The projections within this report are based on average usage and average projections for electricity prices based on current market knowledge gathered through our energy tender process. Any of these factors could change to present a higher or lower return to the Council. We have built projections site by site but presented below an overall return on investment recognising this is a package of measures to provide a broad offer across the district.
- 4.2** Increases in electricity prices can be reflected into the pricing model to protect the Council from market changes and recommendations to delegate pricing adjustments to the Cabinet Members for Finance and Climate Change are included within this paper to enable the Council to be 'fleet of foot' in this regard.
- 4.3** Attached at Annex A is a summary of the average (over 20 years) annual revenue impact of the investment including all running costs and debt financing costs across the four sites in total. The key assumptions used to build the model are:-
- 3 hours use per charger per day (fast 7kW) in year one rising to 7.5 hours use per charger per day by year ten (8 chargers)
  - 1.5 hours use per charger per day (rapid 50kW) in year 1 rising to 4.5 hours usage per day by year ten (2 chargers)
  - 365 days of operation available 24/7
- 4.4** Overall, using the medium projection model, for an estimated net capital investment of £163,000 the Council will see an improvement on its revenue account of almost £22,000 – significantly higher than the minimum target set out in the Recovery and Investment Strategy.
- 4.5** The guidance within the Council's Recovery Investment Strategy seeks a minimum return of 2.5% above the cost of capital (estimated at 6.2% to cover principal and interest repayments) and therefore this appraisal comfortably meets the investment criteria with a return after borrowing costs of 16%. With the revenue cost of borrowing, cost for staffing and annual revenue costs for back office services (recommendations (g) and (h)) included the likely payback period on investment is 6-7 years.
- 4.6** It should be noted that the business case is largely influenced by the capital cost for installation, most of which is the length of civil works to install cabling. The Beeches and Old Market Way do not require this cabling (as this has previously installed by the Council)





so provide a higher return. Trinity Road has low estimated installation costs and attracts OZEV grant funding and consequently has a very high return, whereas Rissington Road requires 309 metres of excavation and cabling and has a high capital cost providing a low return after capital financing on its own merits. By sites the returns vary between 2% and 44%.

- 4.7** The cost of replacing the charge points in year 10 of the contract is included with a 22% increase in cost built in for the hardware/installation to mitigate against any future increase to prices. This would be a like for like replacement of the units. If units fail before that 10 year period, the failed components can be replaced as part of the repair and maintenance contract. Their modular construction means a failed component does not require replacement of the entire unit, which is a more sustainable approach.
- 4.8** The total estimated cost for the proposed installations is £259,123 which includes a 5% contingency sum for unforeseen capital works.

#### **Grant funding**

- 4.9** EB Charging is supporting the Council in applying for Government funding to partially fund the capital cost of this project. The Office for Zero Emission Vehicles has grant funding for local authorities for on-street charging points. This includes publicly accessible car parks.
- 4.10** The OZEV funding available is for 75% of the capital costs of procuring and installing the charge point and includes for costs associated with electrical connection, of up to £13,000 per charge point unit. This equates as, up to £15,172 per EVCP, which is £60,688 per site. A conservative estimate of £48,000 (£12k per EVCP) grant funding for each site at Trinity Road and Rissington Road has been included. Funding will not be available for the Beeches and Old Market Way EVCP as these are replacement units.
- 4.11** Car parks must be owned by the local authority and situated in or close to a residential area that lacks off-street parking, with parking accessible on a 24/7 basis with local residents able to access the car parks for free overnight between 6pm and 8am. Each charge point must have its own dedicated EV bay which is enforced by a Traffic Regulation Order and the 'maximum stay' time must be no greater than 4 hours during the day to ensure residents have suitable access.
- 4.12** The Council's car parks are all accessible 24/7 and are all located in town centre locations where they have residential properties in close proximity, many of which only have limited on-street parking and little or no private off-street parking (driveways or garages). The Council's car parks currently have parking charges which apply 8am - 6pm so no change to charging periods would be needed.





**4.13** It is anticipated that around £40,000 - £60,000 per car park of OZEV funding can be secured for this phase of EVCP installations, reducing the Council's capital contribution to approximately £163,000. However, as this funding has not yet been secured, the Council is asked to agree the full funding required at this time, to prevent delays with installations. Details of grant funding received and therefore the reduced Council capital funding required will be provided to Members as soon as possible.

**4.14** A summary showing total return with and without grant funding is shown below. In both these scenarios the overall return exceeds the target set in the Recovery and Investment Strategy.

	With Grant	Without Grant
Total Capital Expenditure	£259,123	£259,123
Grant Funding	£96,000	£Nil
Net Financing	£163,123	£259,123
Capital Financing	£10,173	£16,161
Net Income after Financing	£26,024	£20,037
Investment Yield %	16%	8%

## FEE SETTING

**4.15** In fee setting the Council needs to consider:

- Covering revenue costs (electricity, back office, repair & maintenance costs) as a minimum;
- Making charges competitive, as charges which exceed local alternatives may result in low usage and may not encourage the desired switch to low emission vehicles;
- Some allowance for fluctuating electricity prices as fees and charges are generally only reviewed once a year;
- Building in a charge to generate an income in line with the investment strategy.

**4.16** The usage per charge point across this EVCP infrastructure is hard to estimate. However existing charge point usage data is provided in Annex B and national data shows a strong incremental growth in electric vehicle ownership (see CDC Sustainable Transport Strategy adopted at Cabinet January 2021). There is an identified shortage in EVCP provision across the district with ZAPMAP (<https://www.zap-map.com/live/>) illustrating the location of existing public and commercial charge points (includes hotels, supermarkets etc).

**4.17** EB Charging has provided usage projections based on a range of low, medium and high usage, which are incorporated into the business case. It is possible that demand in the





Cotswolds is higher than national projections and the relatively poor provision in EVCP locally means there is high demand for chargers.

**4.18** The costs of EVCP provision, excluding the Council's management costs, are:

- Capital cost for installing charging points (Unit cost, grid connection, ground works and cabling, traffic management (if relevant)) which are site specific
- Software and Back office customer services (Fixed fee based on number of units/sites)
- Annual repair and maintenance service (Fixed fee based on number of units/sites)
- Electricity cost (variable)

**4.19** The last year has seen a very volatile period in the energy markets, with significant increases in gas and electricity prices and further increases possible. As the cost of electricity will be the largest proportion of the fee charged to the customer for vehicle charging, estimating the electricity cost the Council will incur is challenging and the biggest element of financial risk. Charges which are over inflated to build in risk could result in charging fees higher than competitors and therefore low usage. However, if fees are set too low the Council could incur losses. It is therefore important the Council can remain responsive to fluctuating electricity costs and alter fees when needed to achieve a steady net income level.

**4.20** Benchmarking on EVCP charges has been carried out and is included in Annex C. However EB Charging has advised that competitors are likely to increase fees to address energy price rises, therefore benchmarking data is unlikely to remain representative.

**4.21** The Council will enter into a new energy contract on 1st April for its gas and electricity supplies. Based on specialist advice the Council decided not to fix energy prices at the point of renewal, as there was a significant risk that this resulted in higher overall costs as prices are currently so high. There is no spare officer capacity currently to manage the EVCP supplier contract, closely monitor energy prices, usage of EVCP and income. If the Council is to protect its income and reduce the risk of financial losses additional staff resources are required. A part time resource is proposed which would be shared with partner Councils. This would be cost effective as the majority of the work involved, such as monitoring energy markets, would be the same to benefit all Councils. The cost to Cotswold District Council would be £6600/year including on-costs, rising to a maximum of £8,000/year if the other partner Councils decided not to support investment in this role but we would seek to amend the hours appropriately to minimise this impact.

**4.22** Due to the complexities of the costs involved and the changing energy prices, it is recommended fees to the customer are set based on 'Revenue costs + £0.04'. Based on current pricing and forecasts, the following is recommended at the time of writing:





<b>Fee comprises:</b>	<b>Costs</b>
Electricity cost per kWh	£0.24
Staff resources - contract & income management	£0.03
Back office services (Payments, customer service)	£0.01
Repairs and maintenance contract	£0.01
Capital outlay (including contingency sum)	£0.04
<b>Sub-total</b>	
Contingency / Return on Investment	£0.04
<b>Indicative Fee to customer</b>	<b>£0.37/kWh</b>

## **5. CONCLUSIONS**

- 5.1** The phased roll out of EVCP across the district will support and encourage the take up of electric vehicles and contribute to the delivery of the Council's Sustainable Transport Strategy. Cost risk presented by fluctuating energy prices can be managed through appropriate staff resourcing and the provision for rapid decision making, to ensure fees to the customer remain fair, affordable and competitive whilst not placing the Council at risk of sustained financial losses. The net projection is that a surplus can be generated which can underpin the provision of Council services or be utilised for a sinking fund for future EVCP replacement.

## **6. LEGAL IMPLICATIONS**

- 6.1** Pursuant to powers in the Road Traffic Regulation Act 1984 a variation to the Parking Orders will be required in order to install EVCP;
- 6.2** The Council will be required to conduct statutory public consultation prior to the variation of the Parking Orders;
- 6.3** Save from the above there are no further legal implications arising directly from this report.





## **7. RISK ASSESSMENT**

**7.1** There are a number of cost risks associated with this EVCP infrastructure provision, but notably:

- Fluctuating electricity costs, with a particularly volatile utility market
- Demand for EVCP - demand is based on national projections and supplier experience at similar sites. However, demand may be higher or lower, affecting both utility costs but also income achieved. Whilst electricity costs are only incurred if supply is used, other revenue costs will be incurred regardless of demand.

Fees and charges for Council services are normally set annually. However, in this case this could result in significant losses if costs rise soon after fees are set. Close monitoring and the ability to respond to price rises and alter fees relatively swiftly should mitigate this risk.

**7.2** Future refurbishment/replacement costs are also uncertain. Whilst EB Charging has included refurbishment costs within the business case costs there is a risk these are higher or technological advances mean units become obsolete and require replacement. The most significant costs in installation are the ground works and cabling, not the units themselves, so replacement with new electrical units is not a significant risk, unless the power supply in the location is insufficient. However, it is possible electrical charging becomes obsolete and is replaced by alternative power i.e. hydrogen.

**7.3** The anticipated revenue income profile has been modelled using a range of usages and rates to provide the most likely outcome(s) for consideration. Demand and some costs remain uncertain and therefore income is not guaranteed.

## **8. EQUALITIES IMPACT**

**8.1** An Equalities Impact Assessment is attached as Annex D.

## **9. CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS**

**9.1** Installing EVCP will deliver directly against the Councils Climate Emergency Strategy, seeking to reduce carbon from transport in the Cotswold District. There is overwhelming evidence that petrol and diesel-powered vehicles cause pollution, which contributes to poor air quality and is dangerous to public health. About a third of CO<sub>2</sub> emissions in the UK come from transport, with petrol and diesel vehicles being major contributors to this.





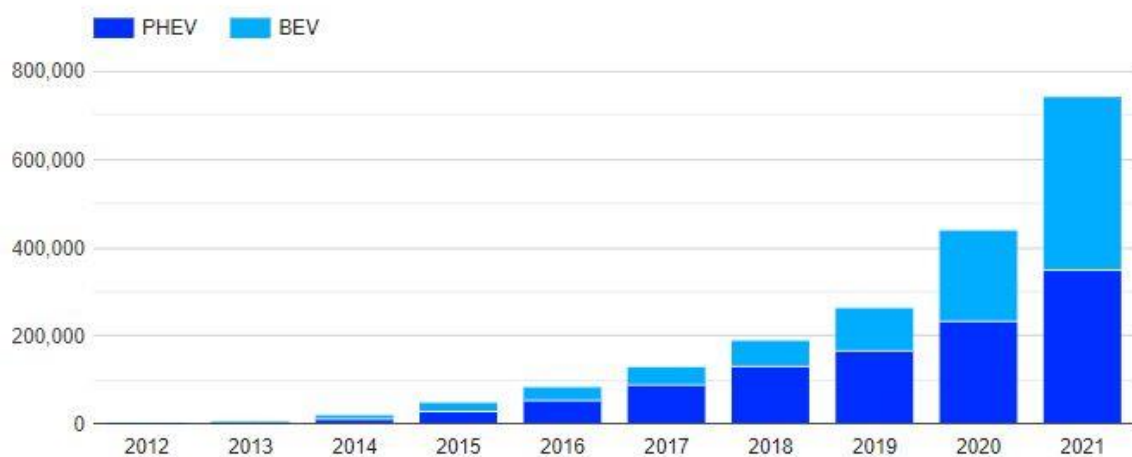
	Kg of CO2 per mile	Fuel
Medium car	0.265	Diesel
	0.299	Petrol
	0.286	LPG
	0.112	Plug in hybrid electric

Data source: <https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversionfactors-2020>

**9.2** Providing an accessible network of electric vehicle charging points will play a vital role in facilitating the uptake of electric vehicles,

The UK has seen a surge in demand for ultra-low emission vehicles, including electric vehicles.

Cumulative number of plug-in vehicles registered in the UK (2012 to date)



Source: SMMT, OLEV, DfT Statistics. Updated: December 2021

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**9.3** The Council wishes to power the EVCP with 100% renewable energy and is liaising with its new energy broker Beond, to establish whether they can supply this or if there is an alternative to contract with a supplier who can provide a renewable supply, at an affordable price. Beond will run an auction for the actual energy supplier, so this will change to ensure the Council receives best value in a changing market. The arrangement means that as a minimum the Council will be supplied with traceable REGO's from whichever new supplier wins the auction so certificates that can be traced back to green energy sources owned by that supplier.

**9.4** Green energy supply was considered during the recent procurement exercise. It was recommended that the Councils keep purchasing traceable Renewable Energy Guarantees of Origin (REGOs), since these represent the best currently available evidence of meaningful connection between generation and consumption of renewable-source electricity. There are electricity suppliers that have an intrinsically 'greener' business model. However, these suppliers tend to be smaller and therefore, in the current challenging market, less stable.

The Council could require truly renewable energy supply for its EVCPs. However:-

- This would require a separate contract for a relatively small energy supply and therefore be more expensive than the contract obtained through Beond due to the buying power that supply will create.
- A contract procured in the current market is likely to mean the Council is tied in for at least two years at a time when energy prices are likely to be near their peak, meaning the Council could pay an inflated price throughout the life of the contract, even though energy prices are predicted to fall within 12 months.
- If the Council procures expensive energy it will need to recharge these costs to the customer and may cease being competitive, resulting in low usage and net losses for the Council.
- There is a significant risk from seeking a supply from smaller specialist green suppliers at this time, since their insolvency risk is higher.
- Seeking a separate supplier would require a procurement process that made renewable energy supply a requirement. There is less competition in this sector and the choice of suppliers will be smaller.

**9.5** However, despite these challenges in the current market the Council is committed to moving to a green energy supply and will seek to achieve this as the market stabilises or as opportunities arise to generate its own energy, through investment in solar PV. There is a chance that a renewables supplier will be selected when Beond carry out the auction, but as price will be a major factor this cannot be guaranteed.

**9.6** The business case is predicated on a 20 year service, with replacement units in year 10. In the medium term and certainly over the life of this contract it is highly likely that the





renewables market will mature, with increased renewable supply available and costs reducing.

- 9.7** The introduction of EVCP and the additional electricity demand this will create will add to the Council's carbon footprint, taking the Council further away from its carbon neutral targets. However, EVCP infrastructure will support a switch to more sustainable transport and result in carbon reduction but this will not be reflected in the Council's CO2e accounting as it is effectively increasing its own demand for power whilst facilitating a transition to EV for the wider community which are emissions for which the Council is not usually directly responsible.

## **10. ALTERNATIVE OPTIONS**

- 10.1** The Council could decide not to install EVCP and to leave this provision to the market. However, current infrastructure across the Cotswolds is limited so provision is likely to encourage a switch to electric vehicles.

## **11. BACKGROUND PAPERS**

- 11.1** The Council's EVCP strategy was adopted at Cabinet in January 2021 and can be found on the Council's website.

(END)





Annex A

Business Case

Business Case worksheet	Revenue Account Impact	Scenario	Medium Use Scenario I
<b>MANUAL INPUT</b>			
Capital Scheme:	All CDC Sites		Average Annual Return
Net Yield Required to deliver cap ex financial target			2.50%
Capital Expenditure			259,123
less Govt Grant			(96,000)
Net Financing Required			163,123
Net Income Target to support Council Budget			4,078
<b>Gross Income</b>			<b>141,091</b>
<b>Expenses</b>			
Electricity			92,156
Service & maintenance			1,835
Software and Back office			1,700
Bank Charges			1,411
Admin Officer Contribution	per charger		7,792
			-
<b>Total deductions</b>			<b>104,893</b>
<b>Net income before financing</b>			<b>36,197</b>
Debt Financing incl MRP		2.25%	10,173
<b>Net Income after financing</b>	Revenue Account Impact		<b>26,024</b>
Net Income Yield on debt			16%
<b>Income above Target Return</b>			<b>21,946</b>



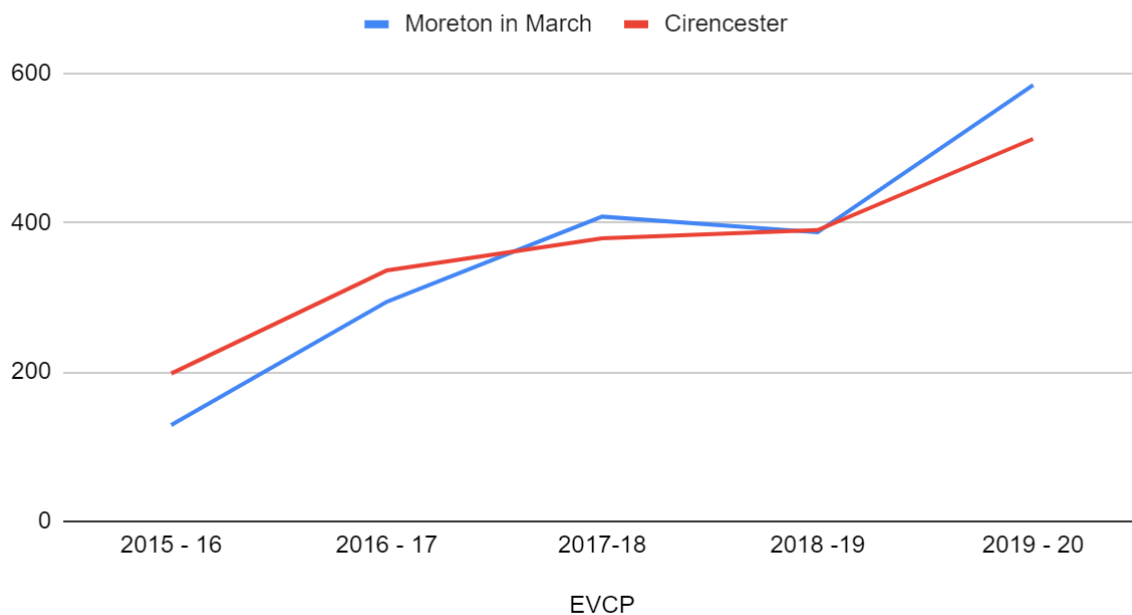


## Annex B - - Usage data

CDC currently operates one EVCP in Beeches car park, Cirencester and one in Old Market Way car park, Moreton in Marsh. Usage data is shown below for the last 5 years:

Year	Total users	Total kWh used
2020-2021 <i>Covid19 Pandemic</i>	626	11892
2019-2020 <i>Pandemic affecting March 2020</i>	1096	19594
2018-2019	777	13460
2017-2018	787	11720
2016-2017	630	8121

### Moreton in March and Cirencester







## Annex C - Benchmark data - Fees for charging

Unleaded petrol is on average 148 pence per litre and average diesel price was 152 pence per litre. A new petrol Ford Fiesta will do 40.4 - 57.6 mpg, so taking an average of 49 mpg, will be **£27.18** for 200 miles. A new diesel Ford Fiesta will do 54.3 - 65.7 mpg, so taking an average of 60 mpg will be **£22.80** for 200 miles.

Average domestic electricity rate in the whole of the UK is about 20p per kWh (but is likely to rise shortly by nearly 50%). Fully charging a 50kWh electric car will cost around **£10.00** and give you about 200 miles of range. Using the indicative price for the CDC model of 37p per kWh this would mean around **£18.50** for 200 miles of range.

The following Table provides information on fees across sites in Cotswold, Forest of Dean and West Oxfordshire as well as some key locations just outside these districts. Fees based on best available information found online in January 2022:

Company	p/kWh
Tesla	£0.28
BP Pulse guest (adhoc)	£0.35
Shell Recharge Chipping Norton	£0.41
Volkswagen at Tesco Located at Cirencester, Stow on the Wold and Lydney	7KW fast chargers - free 50kW rapids £0.28
Lidl Located at Coleford, Cirencester, Witney	£0.26
Park & Charge project Oxfordshire	£0.25 but set to increase due to increased electricity costs
Premier Inn Cirencester	Free to guests £10/day for non-guests
Cirencester Park Bathurst Estate	£0.25
Existing Council EVCP in Cirencester & Moreton	£4 fixed fee
Blenheim Palace	£1/hr





BP Witney (A40 at Eynsham) Morrisons Ross on Wye Gloucester Station Carpark	£0.42
Westgate car park Oxford	Free but pay for parking
Worcester street car park Oxford Seacourt Park and Ride, Oxford	slow/fast £0.35 PAYG (other options and membership)  Free
Westgate street car park, Gloucester Regents Arcade, Cheltenham	£1 connection fee then free
Gridserve M4 Services	39p per kWh



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## Equality and Ruralty Impact Assessment Form

When completing this form you will need to provide evidence that you have considered how the 'protected characteristics' may be impacted upon by this decision. In line with the General Equality Duty the Council must, in the exercise of its functions, have due regard for the need to:

- a) Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- b) Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

This form should be completed in conjunction with the guidance document available on the Intranet or by contacting the Corporate Support Team ext. 2607.

### 1. Persons responsible for this assessment:

Names: Claire Locke

Date of assessment: 17 January 2022

Telephone: 01285 623000

Email: claire.locke@publicagroup.uk

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Name of the policy, service, strategy, procedure or function:

New service - Installation of Electric Vehicle Charging Points - Public and Council Office car parks

Is this a new or existing one? Extension to existing CDC service (currently only chargers at two sites)

### 3. Briefly describe it aims and objectives

The Council intends to install EVCP across multiple council owned car parks to benefit residents, shoppers, tourists, commuters, local businesses and its own business operations.

The chargers fully comply with Equalities Act 2010 (replaced DDA 1995) guidelines.

The supplier holds Web Content Accessibility Accreditation for their smartphone App and website to make their digital material sufficiently inclusive (includes text-to-speech functionality and accessible font sizing). The supplier have also partnered with assist-Mi (and parent company Grid Smarter Cities). This is an assistance app which connects disabled drivers directly with service providers to request real-time assistance.



## 4. Are there any external considerations? (e.g. Legislation/government directives)

Compliance with Equalities Act 2010

## 5. What evidence has helped to inform this assessment?

Source	✓	If ticked please explain what
Demographic data and other statistics, including census findings	<input type="checkbox"/>	
Recent research findings including studies of deprivation	<input type="checkbox"/>	
Results of recent consultations and surveys	<input type="checkbox"/>	
Results of ethnic monitoring data and any equalities data	<input type="checkbox"/>	
Anecdotal information from groups and agencies within Gloucestershire	<input type="checkbox"/>	
Comparisons between similar functions / policies elsewhere	<input type="checkbox"/>	
Analysis of audit reports and reviews	<input type="checkbox"/>	
Other:		

## 6. Please specify how intend to gather evidence to fill any gaps identified above:

No specific data is required - the proposed EVCP will be available to all motorists and their design and accessibility compliant with the Equalities Act to ensure they can be safely used by disabled persons. Where feasible, noting that location may be constrained by multiple factors, the EVCP will be installed as close to shops/services as possible to benefit those with disabilities.

## 7. Has any consultation been carried out?

No



If NO please outline any planned activities

--

8. What level of impact either directly or indirectly will the proposal have upon the general public / staff? (Please quantify where possible)

Level of impact	Response
NO IMPACT – The proposal has no impact upon the general public/staff	<input type="checkbox"/>
LOW – Few members of the general public/staff will be affected by this proposal	<input type="checkbox"/>
MEDIUM – A large group of the general public/staff will be affected by this proposal	<input checked="" type="checkbox"/>
HIGH – The proposal will have an impact upon the whole community/all staff	<input type="checkbox"/>
Comments: e.g. Who will this specifically impact? The provision of EVBCP will benefit any motorist with a hybrid or all electric vehicle.	

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Considering the available evidence, what type of impact could this function have on any of the protected characteristics?

*Negative – it could disadvantage and therefore potentially not meet the General Equality duty;*

*Positive – it could benefit and help meet the General Equality duty;*

*Neutral – neither positive nor negative impact / Not sure*

	Potential Negative	Potential Positive	Neutral	Reasons	Options for mitigating adverse impacts
Age – Young People			✓	There is no impact related to any protected characteristic. The accessibility of these units means anyone should be able to use them.	
Age – Old People			✓		
Disability			✓		
Sex – Male			✓		
Sex – Female			✓		
Race including Gypsy and Travellers			✓		
Religion or Belief			✓		
Sexual Orientation			✓		



Gender Reassignment			✓		
Pregnancy and maternity			✓		
Geographical impacts on one area			✓		
Other Groups			✓		
<b>Rural considerations:</b> ie Access to services; leisure facilities, transport; education; employment; broadband.			✓	Focus is initially on the larger population centres where demand will be highest but installation in more rural locations will be considered in subsequent phases.	

## 10. Action plan (add additional lines if necessary)

Action(s)	Lead Officer	Resource	Timescale
Installation of EVCP	Claire Locke	Funding to be agreed as part of Cabinet/Council decision	2022 - project plan TBC

## 11. Is there is anything else that you wish to add?

**Declaration**

I/We are satisfied that an equality impact assessment has been carried out on this policy, service, strategy, procedure or function and where an negative impact has been identified actions have been developed to lessen or negate this impact. We understand that the Equality Impact Assessment is required by the District Council and that we take responsibility for the completion and quality of this assessment.

Equality Impact Assessment name \*\*\*\* - Version \*\* - Date



Completed By:	Claire Locke	Role:	Group Manager	Date:	17.01.22
Line Managers signature:	Jan Britton		MD	Date:	
Reviewed by Corporate Equality Officer Group:				Date:	

Please forward an electronic copy to the Corporate Support Team – [corporatesupport@fdean.gov.uk](mailto:corporatesupport@fdean.gov.uk).



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Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET – 7 MARCH 2022
Report Number	AGENDA ITEM 10
Subject	GLOVER REVIEW OF PROTECTED LANDSCAPES - CONSULTATION RESPONSE TO GOVERNMENT REPORT
Wards affected	ALL
Accountable member	<p>CLlr Juliet Layton, Cabinet Member for Development Management and Licensing</p> <p>Email: <a href="mailto:juliet.layton@cotswold.gov.uk">juliet.layton@cotswold.gov.uk</a></p>
Accountable officer	<p>Sophia Price</p> <p>Email: <a href="mailto:sophia.price@cotswold.gov.uk">sophia.price@cotswold.gov.uk</a></p>
Summary/Purpose	To note the report and proposed consultation response to the government's formal consultation.
Annexes	Annex A. Consultation questions and proposed Cotswold DC responses to the questions.
Recommendation/s	<p><i>a. To approve Annex A for submission to Government as the Council's response to the consultation on the Government response to the Glover Review.</i></p> <p><i>b. To give delegated authority to the Chief Executive to make minor alterations to the responses in Annex A in consultation with the Cabinet Member for Development Management and Licensing</i></p>
Corporate priorities	Within the consultation response attention has been drawn to meeting the challenges of the climate and ecological emergencies as well as supporting our local businesses and communities.
Key Decision	NO
Exempt	NO
Consultees/ Consultation	A range of Officers, including the CDC CEO have been consulted on this report. No public consultation has taken place, however members of the public can respond directly to the Government's consultation at <a href="https://consult.defra.gov.uk/future-landscapes-strategy/government-response-to-the-landscapes-review/">https://consult.defra.gov.uk/future-landscapes-strategy/government-response-to-the-landscapes-review/</a>



## **1. BACKGROUND**

- 1.1** In January 2018 the government published a 25 year “Plan for the Environment”<sup>1</sup>. It set out an approach to protect landscapes and habitats in England and committed to undertaking a review of National Parks and Areas of Outstanding Natural Beauty (AONBs). This Review, led by Julian Glover, published its final report<sup>2</sup> in 2019 and included 27 wide-ranging proposals.
- 1.2** Cotswold District Council submitted evidence to the Glover Review at the end of 2018.
- 1.3** The government has now published their response<sup>3</sup> to the Glover Review and has invited consultation responses to that response from local authorities and other interested parties. The deadline is 9th April 2022 and the consultation is in the form of a list of set questions<sup>4</sup>.
- 1.4** The term “protected landscapes” covers both National Parks and Areas of Outstanding Natural Beauty. The latter being most relevant to the Cotswolds.

## **2. MAIN POINTS**

- 2.1** In the introduction to the document Lord Benyon sets out the Government's vision for protected landscapes -

‘A coherent national network of beautiful, nature-rich spaces that all parts of society can easily access and enjoy. Protected landscapes will support thriving local communities and economies, improve our public health and wellbeing, drive forward nature recovery, and build our resilience to climate change.’

- 2.2** The Government's response describes some of the actions that it has already taken since the Glover Review was published, such as the "Farming in Protected Landscapes" programme, which funds “nature recovery, mitigation of the impacts of climate change, provision of opportunities for people to discover, enjoy and understand landscape and cultural heritage, and support for nature-friendly, sustainable farm businesses”. The Cotswolds National Landscape (Cotswolds Conservation Board) has allocated approximately £300,000 of that funding to the Cotswold District part of the AONB (December 2021)
- 2.3** A draft consultation response is provided at Annex A. Many of the government’s responses align with Cotswold District Council’s corporate priorities such as addressing the climate and ecological emergencies; supporting local communities and improving health and well-being.

<sup>1</sup> <https://www.gov.uk/government/publications/25-year-environment-plan>

<sup>2</sup> <https://www.gov.uk/government/publications/designated-landscapes-national-parks-and-aonbs-2018-review>

<sup>3</sup> <https://www.gov.uk/government/publications/landscapes-review-national-parks-and-aonbs-government-response/landscapes-review-national-parks-and-aonbs-government-response>

<sup>4</sup> <https://consult.defra.gov.uk/future-landscapes-strategy/government-response-to-the-landscapes-review/>





- 2.4** The Government's response includes reference to amending the purposes of protected landscapes. The current purposes for the Cotswolds Conservation Board are already more comprehensive than that for other AONBs (other than the Chilterns),

The two key purposes of the Cotswolds Conservation Board are to –

- conserve and enhance the natural beauty of the Cotswolds AONB
- increase understanding and enjoyment of the special qualities of the AONB, ensuring that these complement the conservation and enhancement of the area

In fulfilling these roles, the Board seeks to foster the social and economic well-being of local communities within the AONB.

- 2.5** The government has suggested that the statutory purposes for protected landscapes should be expanded to encompass nature recovery, biodiversity and natural capital (Questions 6-7 Annex A); as well as increasing access and improving health and well-being (Questions 10-12 Annex A). Feedback is also requested on what other issues should be covered within the statutory purposes. The consultation response (Annex A) sets out a broad agreement with enhancing the statutory purposes for protected landscapes.

- 2.6** A section of the report covers agriculture and farming and in particular the emerging new agri-environment support payments, which focus more on paying farmers and land-owners for delivering public goods, such as environmental and ecological enhancements than previous schemes.

- 2.7** Other issues covered in the Government's response and the consultation questions (Annex A) include –

- Changes to the powers of National Park Boards to deal with visitor pressures
- The role of AONB teams in the planning process
- The governance and training of National Park and Conservation Boards
- The strengthening of statutory duties for public bodies with respect to protected landscapes
- The role and status of protected landscape management plans

- 2.8** The government's response is silent on the issue of whether the Cotswolds should become a National Park or not. There is no specific mention in the report of the Cotswolds AONB. The consultation response therefore asks the government to provide clarity that this issue is not being pursued.

### **3.0 FINANCIAL IMPLICATIONS**

There are no financial implications at this stage.





**4. LEGAL IMPLICATIONS**

There are no legal implications at this stage.

**5. RISK ASSESSMENT**

There are no risks associated with this report.

**6. EQUALITIES IMPACT (IF REQUIRED)**

Given that this report is to approve a consultation response there are no equalities impacts.

**7. ECOLOGICAL AND CLIMATE EMERGENCY IMPLICATIONS (IF REQUIRED)**

The consultation raises issues related to the ecological and climate emergencies and these are included within the responses to the government's questions.

**8. ALTERNATIVE OPTIONS**

The only alternative is not to respond to this consultation.

**9. BACKGROUND PAPERS**

None

(END)



## ANNEX A

### CONSULTATION QUESTIONS (as set by government)

1. Do you want your responses to be confidential? If yes, please give your reason. **No**
2. What is your name? **Cotswold District Council**
3. What is your email address?
4. Where are you located? ~~North East/North West/Yorkshire and The Humber/East Midlands/West Midlands/East of England/London/South East~~ **South West/Remote**
5. Which of the following do you identify yourself as? ~~National Park Authority or the Broads Authority/AONB team/~~ **Local authority** ~~/Other public body/Environmental NGO/Other NGO/Professional body/Academic/Business/Resident of a protected landscape/Member of the general public/Other~~

### **A stronger mission for nature recovery (p10)**

6. Should a strengthened first purpose of protected landscapes follow the proposals set out in Chapter 2? ~~YES/NO/UNSURE.~~

**Cotswold District Council has declared an ecological, as well as a climate emergency and these matters are corporate priorities. The Council would therefore support a strengthening of the statutory purposes of the AONBs (national landscapes) to deliver nature recovery, biodiversity enhancements and greater delivery of natural capital. This would be in line with the increased statutory duty for Local Authorities with regards biodiversity which forms part of the Environment Act.**

**The Council awaits with interest the imminent publication of the government's Nature Recovery Green Paper, which was expected in late 2021 and the detailed measures that it will set out to accelerate nature recovery in both our protected landscapes and more widely.**

7. Which other priorities should be reflected in a strengthened first purpose e.g. climate, cultural heritage?

**As stated in relation to question 6 the Council has declared a climate emergency and considers it crucial that the protected landscapes play a role in helping to mitigate the climate emergency - for example through carbon sequestration via woodland or unimproved grassland and the generation of renewable energy. It is also crucial that all organisations and communities**



within protected landscapes take steps to adapt to the potential effects of the climate emergency. A strengthened purpose related to the climate emergency is therefore essential.

It is noted that the document states that "By January 2023, new ambitious outcomes will be agreed for the role of protected landscapes in delivering on the government's goals for nature recovery and climate ..." Further detail on this will help to understand how any strengthened purpose might be delivered, for example through any changes to the planning system.

### **Agricultural transition (p12)**

8. Do you support any of the following options as we develop the role of protected landscapes in the new environmental land management schemes? Tick all that apply.

- Designing the environmental land management schemes in a way that works for all farmers and land managers, including the specific circumstances for those in protected landscapes, recognising that farmers in these areas are well-placed to deliver on our environmental priorities. **Yes**
- Using Local Nature Recovery Strategies to identify projects or habitats within protected landscapes. **Yes**
- Monitoring the effectiveness and uptake of the new environmental land management schemes in protected landscapes. Using this to inform whether further interventions are needed to ensure we are on track for wider nature recovery ambitions. **Yes**
- Creating a clear role for protected landscape organisations in the preparation of Local Nature Recovery Strategies. Our recent LNRS consultation specifically asks for views on the role of different organisations in the preparation of LNRSs, including protected landscapes. **Yes, however it would be useful to understand what is meant by "a clear role". In Gloucestershire, the Cotswolds National Landscape (CNL) organisation have worked with other partners to prepare a local nature plan for the Cotswolds which will feed into the Gloucestershire Local Nature Strategy. The CNL's experience and knowledge developed during the preparation of the CNL document will be very useful in preparing that county level strategy. It is crucial that the methodologies used across different nature recovery plans and strategies for over-lapping areas (e.g. Gloucestershire and the Cotswolds) are carefully co-ordinated, as has happened in this instance.**
- Building on FiPL, empowering protected landscapes to support decision-making and delivery against agreed priorities, including through dedicated project coordinators and advisers. **Yes; however it is important that other partners including local communities, environmental Non-governmental Organisations and local authorities are also able to contribute to ensuring that FiPL (Farming in Protected Landscapes) delivers on its multiple objectives.**



9. Do you have any views or supporting evidence you would like to input as we develop the role of protected landscapes in the new environmental land management schemes? OPEN

**The Council welcomes the comments in the report that indicate that the FiPL funding may be able to "support or reward landowners for offering enhanced access to their land in some circumstances." It is key to health and wellbeing that communities feel welcome in the countryside, particularly those who are not knowledgeable about public rights of way etc. However increased access, particularly over the pandemic, has led to issues of recreational disturbance for both farmers and those that manage important biodiversity sites. If additional payments could be made to encourage the public to visit a wider selection of sites, and particularly those designed for the public, that could alleviate pressures on agricultural operations and nationally important biodiversity, while helping address health and well-being issues.**

#### **A stronger mission for connecting people and places (p14)**

10. Should AONBs have a second purpose relating to connecting people and places, equivalent to that of National Parks? **YES/NO/UNSURE**

11. Should a strengthened second purpose of protected landscapes follow the proposals set out in Chapter 3 to improve connections to all parts of society with our protected landscapes? **YES/NO/UNSURE**

**The Council is supportive of the vision set out in the report "for protected landscapes to 'support thriving local communities and economies, improve our public health and wellbeing'. We would however raise concerns that increased access can cause issues for agriculture and for important wildlife sites (as set out in our response to question 9) and it is important that AONB teams and other partners/stakeholders have the resources to help resolve these issues.**

12. Are there any other priorities that should be reflected in a strengthened second purpose? OPEN

**No comment**

#### **Managing visitor pressures (p16)**

13. Do you support any of the following options to grant National Park Authorities and the Broads Authority greater enforcement powers to manage visitor pressures? Tick all that apply.

- Issue Fixed Penalty Notices for byelaw infringements **No comment**



- Make Public Space Protection Orders (PSPOs) **No comment**

- Issue Traffic Regulation Orders (TROs) to control the amount and type of traffic on roads **No comment**

14. Should we give National Park Authorities and the Broads Authority and local highway authorities additional powers to restrict recreational motor vehicle use on unsealed routes? YES/NO/UNSURE **No comment**

15. For which reasons should National Park Authorities, the Broads Authority and local authorities exercise this power? **No comment**

- Environmental protection
- Prevention of damage
- Nuisance
- Amenity
- Other [PLEASE STATE]

16. Should we legislate to restrict the use of motor vehicles on unsealed unclassified roads for recreational use, subject to appropriate exemptions? **Yes – everywhere/**  
~~Yes – in National Parks and Areas of Outstanding Natural Beauty only/Yes – in National Parks only/No/Unsure~~

17. What exemptions do you think would be required to protect the rights and enjoyment of other users e.g., residents, businesses etc? OPEN **No comment**

### **The role of AONB teams in planning (p18)**

18. What roles should AONBs teams play in the plan-making process to achieve better outcomes? OPEN

**AONB teams can and do provide useful expertise and experience in supporting the plan-making process, particularly sharing knowledge across different Local Planning Authorities within one protected landscape. However this can make a considerable demand on the resources of those AONB teams. Their role should therefore be an advisory one, based on discussions between the Local Authority and the protected landscape team rather than being set out in legislation.**



19. Should AONB teams be made statutory consultees for development management? ~~YES/NO/UNSURE~~

20. If yes, what type of planning applications should AONB teams be consulted on?

- AONB teams should formally agree with local planning authorities which planning applications should be consulted on. **Yes**
- AONB teams should be consulted on all planning applications that require an Environmental Impact Assessment and are categorised as 'major development' as well as Nationally Significant Infrastructure Projects. **No**
- Other [Please state]

**There are already a suite of statutory consultees for EIA development, for example Historic England and Natural England, who provide input on EIA planning applications with respect to biodiversity, cultural heritage and landscape issues. It is unclear what added value would be achieved by making AONB teams statutory consultees as well. This would lead to duplication at a time when resources are already stretched. The addition of more statutory consultees may also slow down determination times and the delivery of housing etc.**

**In addition the consultation uses the phrase "major development", this has several meanings, it could be major development in terms of a 13 week determination period for an application or major development in an AONB sense (as per the NPPF). Particularly in the first context this could lead to AONB teams being consulted on a large number of applications, many of which might not be relevant. A more appropriate approach, particularly for Local Planning Authorities who already employ their own in-house expertise in these matters, would be for the LPA to consult the AONB teams where they felt it would add value to the determination process. Obviously AONB teams could also comment on other applications, which they have highlighted themselves or that have been drawn to their attention by members of the public or other organisations.**

#### **Local governance (p20)**

21. Which of the following measures would you support to improve local governance? Tick all that apply.

- Improved training and materials **no comment**
- Streamlined process for removing underperforming members **no comment**
- Greater use of advisory panels **yes**
- Greater flexibility over the proportion of national, parish and local appointments **yes**
- Merit-based criteria for local authority appointments **more detail required**



- Reduced board size **yes**
- Secretary of State appointed chair **no**
- Other [Please state]

### **A clearer role for public bodies (p22)**

22. Should statutory duties be strengthened so that they are given greater weight when exercising public functions? ~~YES/NO~~**UNSURE**

**Without a clear indication of exactly what those new duties might be, it is difficult to comment.**

23. Should statutory duties be made clearer with regards to the role of public bodies in preparing and implementing management plans? ~~YES/NO~~**UNSURE**

**There is currently some lack of clarity on the role of management plans and how they should be implemented by partners of protected landscape bodies. Conservation Boards (Cotswolds and Chilterns) are legally responsible for preparing the AONB management plan, and do so following consultation with other partners, including the Local Authorities. However, they are not under any obligation to make all the changes suggested by those Local Authorities. It could then become very problematic if the Local Authorities were statutorily obliged to implement a management plan with which they had fundamental objections to. For example, the current Cotswolds AONB management plan promotes the concept that the Cotswolds should become a National Park, Cotswold District Council does not support that change in designation, how would this work if the management plan became a statutory document for the Local Authorities? (Where AONB teams are based on Local Authority partnerships this tension would not arise as it would have been dealt with during the preparation of the management plan).**

**Clearer guidance on the implementation of any existing or amended duties for Local Authorities is required.**

### **General power of competence (p24)**

24. Should National Parks Authorities and the Broads Authority have a general power of competence? ~~YES/NO~~**UNSURE**

### **Overall**

25. If you have any further comments on any of the proposals in this document, please include them here. [FREE TEXT]



Many of the matters covered in this report highlight that further initiatives and decisions are still awaited, for example the Nature Recovery Green Paper; the Natural Capital and Ecosystem Assessment, the review of the planning system and National Planning Policy Framework, the proposed national landscape strategy and the consideration " ...of options for how the special status of protected landscapes can be reflected in environmental land management schemes' design and delivery". Without this additional detail it is not always clear how the government will address the matters raised within the Glover Review. To some extent this report raises more questions than it answers.

A key issue for the Cotswolds has been the suggestion in the Glover Review and previously that the Cotswolds could become a National Park. The government's response to the Glover Review, (and Natural England's announcements under the new landscape designation programme) are silent on this issue; it would be helpful if the government could provide clarity that this suggestion is not being pursued.

To achieve the nature recovery ambitions that the government, Local Authorities and the Protected Landscape organisations know are necessary to reverse declines in biodiversity will require additional and substantial financial investment. Simply designating land for nature will not achieve the 30 by 30 target (to protect 30% of land in England by 2030 for nature); positive interventions are crucial. The FiPL programme and other similar initiatives will help but are only part of the solution - particularly in the context of increasing access to the countryside. Similarly supporting local communities and delivering on the climate emergency will also require additional resources and it is not clear whether these will be forthcoming, particularly within the National Landscapes (AONBs).



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**CABINET – 7 MARCH 2022 - AGENDA ITEM 11**

**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)
Cabinet Member for Development Management and Licensing	10 February 2022	This report seeks the approval of the Cabinet Member for Development Management and Licensing to consider the draft representation presented at Annex B, and subject to any amendments, agrees this for submission to Down Ampney Parish Council.	<b>The Cabinet Member for Development Management and Licensing Considered the draft representation presented at Annex B, and agreed this for submission to Down Ampney Parish Council.</b>
Cabinet Member for the Environment, Waste and Recycling	21 February 2022	The Cabinet Member for the Environment, Waste and Recycling is asked to support increasing the licence fee amount to £47 for the 2022/23 financial year to fully offset the operational costs of providing the service.	<b>The Cabinet Member for the Environment, Waste and Recycling:</b>  <b>Supports increasing the garden waste licence fee amount to £47 for the 2022/23 financial year to fully offset the operational costs of providing the service.</b>

(END)



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