

# Public Document Pack



**COTSWOLD**  
DISTRICT COUNCIL

Thursday, 24 November 2022

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## CABINET

A meeting of the Cabinet will be held at CDC Trinity Road, Cirencester GL7 1PX on **Monday, 5 December 2022 at 6.00 pm.**

Rob Weaver  
Chief Executive

To: Members of the Cabinet  
(Councillors Joe Harris, Mike Evemy, Rachel Coxcoon, Tony Dale, Andrew Doherty, Jenny Forde,  
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 Cabinet held on Monday 7 November 2022.
4. **Chair's Announcements**
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 to issues under Cabinet's remit.
6. **Member Questions**  
To deal with written questions by Members, relating to issues under the Cabinet's remit, with the maximum length of oral supplementary questions at Cabinet 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. **Old Station and Memorial Cottages - Refurbishment and Reuse Options (Pages 13 - 26)**  
Purpose  
To review options for the future use of the Old Station and Memorial Cottages, Cirencester and to agree which option should be further developed and costed.

## Recommendations

That Cabinet resolves to:

- a) Agree to pursue Option 2 for both the Old Station and the Memorial Cottages, and instructs officers to either undertake an open market procurement for that renovation, and,
  - b) Note that a report will be brought back to Cabinet for recommendation to Council, to proceed with Option 2, once costs have been tendered and subject to sufficient grant funding being secured to achieve a minimum projected breakeven position. Should insufficient external grant funding be secured Options to sell the properties will be reconsidered at that time.
8. **Green Economic Growth Strategy - Six Monthly Update (Pages 27 - 34)**  
Purpose  
To update Cabinet Members on the progress in delivering the Council's Green Economic Growth Strategy.

## Recommendation

That Cabinet resolves to note the progress in delivering the Green Economic Growth Strategy.

9. **Infrastructure Funding Statement (Pages 35 - 56)**

Purpose

The Infrastructure Funding Statement is a national reporting requirement which provides an overview of all CIL and S106 monies collected, held and spent as well as a list of infrastructure projects that Cotswold District Council expects to be wholly or partly funded by CIL.

Recommendation

That Cabinet resolves to note the publication of the Infrastructure Funding Statement.

10. **Financial, Council Priority and Service Performance Report - 2022/23 Quarter Two (Pages 57 - 164)**

Purpose

To provide an update on progress on the Council's priorities and service performance  
To provide information on the Council's financial position

Recommendations

That Cabinet:

(a) Reviews overall progress on the Council priorities, service delivery and financial performance for 2022-23 Q2

(b) Agree that if in the event the Council receives one-off income or cost savings, this is allocated to the Financial Resilience Reserve and not committed to fund existing or new/additional expenditure.

(c) Agree that as part of the final budget preparation process for 2023/24, a review of the Reserves and Balances strategy is undertaken to consider the adequacy of reserves in light of the financial risks faced by the Council

(d) Agree that the Chief Executive oversees the creation of a Cabinet Transform Working Group, tasked primarily with receiving regular updates on progress against the Publica savings and efficiencies target as part of an ongoing strategy to mitigate the forecast adverse financial position.

11. **Schedule of Decisions taken by the Leader of the Council and/or Individual Cabinet Members (Pages 165 - 166)**

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

Purpose

To consider any issues or recommendations arising from meetings of the Overview and Scrutiny Committee and/or the Audit Committee.

(END)

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Cabinet  
07/November2022



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

Councillors present:

Rachel Coxcoon  
Tony Dale  
Andrew Doherty

Mike Every  
Jenny Forde  
Joe Harris - Chair

Juliet Layton  
Lisa Spivey

Officers present:

Robert Weaver – Chief Executive  
David Stanley – Deputy Chief Executive and Chief Finance Officer  
Angela Claridge – Director for Governance  
Claire Locke – Group Manager for Property and Regeneration  
Mandy Fathers – Business Manager for Environmental, Welfare and Revenues  
Emma Cathcart – Head of Service, Counter Fraud and Enforcement Unit  
Caleb Harris – Democratic Services  
Wayne Smith – Democratic Services

Observers:

Councillor Stephen Andrews  
Councillor Nikki Ind

### **49** Apologies

There were no apologies for absence

### **50** Declarations of Interest

There were no declarations of interest from Members.

There were no declarations of interest from Officers

### **51** Minutes

Minute 18 (para 2) "...and the development of disabled access **hanging** places.", changed to "...and the development of disabled access **changing** places and toilets."

Minute 43 "There were no Public Questions", changed to "There were no Member Questions"

Minute 46 "The number of missed binned had halved....", changed to "The number of missed bins had halved..."

"The revenue figure showed a very small underspend...", changed to "The revenue figure showed a very small projected underspend..."

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“Share Prosperity Fund bid...”, changed to “UK Shared Prosperity Fund...”

The Leader had also referred a number of agenda formatting changes and minor spelling corrections in reports to Democratic Services for amendment.

RESOLVED: Cabinet approved the minutes of the meeting of Cabinet of 3 October 2022 as a correct record subject to the relevant amendments being made.

**Voting Record – For 8, Against 0, Abstention 0, Absent 0**

## **52 Chair's Announcements**

There were no announcements from the Chair.

## **53 Public Questions**

There were no Public questions.

## **54 Member Questions**

There were no Member questions

## **55 Council Tax Support Scheme**

The purpose of the report was to present the results of the public consultation on proposals for revising the current Council Tax Support scheme with effect from 1 April 2023.

The Deputy Leader and Cabinet Member for Finance introduced the report and summarised the results of a consultation in August and September 2022 on changes to the income bands that determine entitlement to Council Tax Discount.

Cabinet noted changes had been made to the band affecting those on the lowest incomes and the impact this would have on Council Tax income.

Cabinet noted that the scheme included £4.5m that was used to support residents across the district on the lowest incomes.

Cabinet noted that an amendment had been proposed to the recommendations to enable, ‘In exceptional circumstances’ (defined), the backdating of Council Tax Discount could be for more than the current four week maximum, but no more than a new maximum of six months.

Cabinet noted that the Council was consulting with the Citizen’s Advice Bureau (CAB) on smoothing the differentials between the bands to avoid ‘cliff edge’ drops when recipients’ circumstances change.

At the Chair’s invitation a representative of CAB addressed Cabinet as a public participant and made the following comments:

- Cotswold District Council was recognised and thanked for providing such a good and generous Council Tax Support scheme
- Although the 25% single person discount was widely known (and claimed), the CTS schemes was less well known with lower numbers of applicants.
- The ‘cliff-edge’ drops between bands could be eased by the introduction of a series

percentages and this was being discussed.

RESOLVED: Cabinet agreed to

- recommend to Council to approve the increase to income bands as detailed within paragraph 2.8 and Annex B of this report from 1 April 2023 and
- the recommendation that officers may consider backdating Council Tax Support for a period beyond four week, but no longer than six months, if there are exceptional circumstances. Exceptional circumstances (or good cause) would apply in situations such as: the claimant was seriously ill (physically or mentally), someone the claimant should have been able to rely on for support did not give the support required (such as the Council, Advice Agency, DWP or a support worker, and therefore the claimant was not aware they were able to claim for Council Tax Support, or some external factor that prevented a claim being made (such as imprisonment, detained under the Mental Health Act).

**Voting Record – For 8, Against 0, Abstentions 0, Absent 0**

#### **56 Counter Fraud and Anti-Corruption Policy approval**

The purpose of the report was to present Cabinet with an updated Counter Fraud and Anti-Corruption Policy for approval.

The Deputy Leader and Cabinet Member for Finance introduced the report and summarised the changes to the updated Policy

Cabinet noted that the Policy has been reviewed to ensure the content reflected current legislation and the Council's Policies and Procedures and would replace the existing Counter Fraud and Anti-Corruption Policy.

Cabinet noted that the updated Policy had been referred to the Audit Committee who had considered and endorsed the recommendations.

RESOLVED: The Cabinet agreed to approve and adopt the Counter Fraud and Anti-Corruption Policy and authorised the Deputy Chief Executive to approve future minor amendments to the Policy in consultation with the Counter Fraud and Enforcement Unit, Legal Services and the Cabinet Member for Finance.

**Voting Record – For 8, Against 0, Abstentions, Absent 0**

#### **57 Long Term Council Tax Empty Premium Exemption on Proposed Demolition Properties**

The purpose of the report was for Cabinet to consider the removal of the Long Term Empty Premium on individual Bromford properties that have been, or are pending, demolition.

The Deputy Leader and Cabinet Member for Finance introduced the report and provided context for the proposed removal of increased Council Tax premiums usually added to properties left empty for long periods.

Cabinet noted the properties affected were all owned by Bromford Housing and scheduled for demolition to enable redevelopment that had taken longer than expected.

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Cabinet noted that the same approach to the Removal of Long Term Empty Premiums would apply to privately owned properties that were compulsorily purchased.

Cabinet noted that the proposal was specific to the properties listed and time limited and as such was not a blanket policy that could be exploited by individuals with multiple properties to avoid paying Long Term Empty Premiums if/when these were left empty.

RESOLVED: Cabinet agreed to approve the removal of the four Long Term Empty Premiums on properties in Cross Tree Crescent, Kempsford until 1 April 2023, approve the removal of four Long Term Empty Premiums on properties in Stockwells, Moreton in Marsh, three Long Term Empty Premiums on properties in Berkeley Close, South Cerney for a 12 month period and delegate authority to the Deputy Leader and Cabinet Member for Finance, in consultation with the Chief Finance Officer, the suspension of further Long Term Empty Premiums being applied on the sites as detailed in paragraph 2.9 of this report

**Voting Record – For: 8, Against, 0, Abstentions 0, Absent 0**

## **58 Recovery Investment Strategy**

The purpose of this report was to rescind the current Recovery Investment Strategy.

The Cabinet Member for the Economy and Transformation introduced the report and provided context and the circumstances that had caused the Cabinet to conclude that the Recovery Investment Strategy should be rescinded.

Cabinet noted that the strategy had been developed with a number of visionary and ambitious initiatives that would deliver funds that would underpin Corporate Priorities and enable Council services to be supported. Cabinet stated that unfortunately, the Government's 'mini-budget' on 23 September 2022 had a catastrophic effect on financial markets, caused huge spikes in gilt yields, dramatic falls in the value of sterling, increased interest rates and brought about a period of unprecedented political and financial instability.

Cabinet stated that during the current period of financial instability, the proposed investments within the strategy could no longer be reasonably expected to deliver strong anticipated rates of return, and the current Recovery Investment Strategy should therefore be rescinded.

Cabinet noted that the corporate priorities were unchanged and, although it was recommended that the strategy was rescinded, important investment opportunities supporting these would still be considered, developed and initiated where these made sound financial sense and strong business cases could be established.

Cabinet noted that financial returns on future investments may take longer to deliver during a challenging financial period.

Cabinet noted that the Council's only current borrowing was £500k (at 2.5%) that had funded the Cotswold Climate Investment, delivering Electric Vehicle Charging Points and reducing the carbon impact of the Council's building.

RESOLVED: Cabinet agreed to recommend that Council rescinded the Recovery Investment Strategy, for the reasons as set out in the report

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**Voting Record – For 8, Against 0, Abstention 0, Absent 0**

## **59 Budget and Medium Term Financial Strategy**

The purpose of the report was to present to Cabinet for approval the Council's draft budget proposals for 2023/24 together with a refresh of the Medium Term Financial Strategy (MTFS) forecasts. These proposals would form the basis of public consultation starting in November 2022.

The Deputy Leader and Cabinet Member for Finance introduced the report and provided context for its revised format that provided three potential budget scenarios. This was due to recent periods of political paralysis, that removed clarity and certainty over future levels of Council funding, followed by periods of unprecedented financial instability and increases in inflation and energy and fuel costs.

Cabinet noted that on a current budget of £12.5m, taking the middle scenario an additional £3m will be needed to meet the Council's increased costs for 2023/24.

Cabinet noted that the £3m additional costs were driven in part by the additional cost of running leisure services, increasing cyber security, running elections, paying for energy and maintaining Waste Services.

Cabinet noted that the £3m additional costs will be offset from savings delivered by Publica, savings delivered by Ubico, savings delivered by CDC Corporate Expenditure, increasing fees and charges (in consultation) with any shortfall met by transfer from Council reserves.

**RESOLVED:** Cabinet approved the draft 2023/24 revenue budget for consultation, and noted the potential use of general fund and earmarked reserves to balance the budget for 2023/24.

**Voting Record – For 8, Against 0, Abstentions 0, Absent 0**

## **60 Rural England Prosperity Fund**

The purpose of the report was to inform Cabinet of the Council's indicative allocation of funding under the Rural England Prosperity Fund, to seek in principle approval of the overall approach to use of that funding, and to seek delegated authority to finalise the submission to Government which was due by 30th November.

The Cabinet Member for Economy and Transformation introduced the report and confirmed that the fund was for capital expenditure to improve lower productivity, poor connectivity and access to key services.

Cabinet noted that around 60 businesses and groups had responded to the call for interest for this funding

**RESOLVED:** Cabinet noted the Council's indicative allocation of £764,292 from the Government's Rural Prosperity Fund, approved the proposed approach to the use of the fund set out in Section 4 of this report and delegated authority to the Chief Executive to finalise the submission to Government in consultation with the Cabinet Member for Economy and Council Transformation

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**Voting Record – For: 8, Against: 0, Abstention: 0, Absent: 0**

**61 Response to warm places motion and funding to support cost of living crisis**

The purpose of the report was to set out how the Council was responding to the Cost of Living and Warm Places Motion, proposed by Councillor Gina Blomefield, and to make recommendations for funding allocations for specific initiatives.

The Cabinet Member for Health and Wellbeing introduced the report and updated Cabinet on the decision to create a Cost of Living Working Group and summarised the work that it had been completed.

Cabinet noted that Council on 21 September 2022 had resolved to refer the Warm Places Motion to November Cabinet to feed into the key objectives and requirements of the wider Cost Of Living Working Group that will report to the November Council meeting.

Cabinet noted that the Group had focused on further building the resilience of communities so that help could be provided at a very local level and on ensuring people knew where to go for help, using Cotswold Matters, Council newsletters and the Council's website and social media to communicate and signpost to organisations and places offering support.

**RESOLVED:** Cabinet noted the response to the Cost of Living and Warm Places Motion detailed in this report, recommended to Council to agree to allocate match funding of £20,000 for the Council Tax Hardship Fund from the balance of the Covid-19 Hardship Fund earmarked reserve, and recommended to Council to agree to allocate £40,000 from the Council Priorities Fund towards establishing a Food Network.

**Voting Record – For: 8, Against: 0, Abstention: 0, Absent: 0**

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

Decisions taken by the Cabinet Member for Economy and Transformation and the Cabinet member for Development Management and Licensing were noted.

**63 Issue(s) Arising from Overview and Scrutiny and/or Audit**

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

**64 Delivery of carbon zero affordable homes through a collaboration agreement with Bromford Housing Association and the transfer of land at Broadleaze, Down Ampney**

The purpose of the report was to seek agreement to enter into a Collaboration Agreement with Bromford Housing Association to facilitate the delivery of carbon zero affordable homes on land at Broadleaze, Down Ampney and other future sites and to agree to the transfer of the above land for development within the terms of the Collaboration Agreement.

The Leader of the Council introduced the report and summarised the reasons for entering into a collaboration agreement with Bromford Housing Association in order to deliver Carbon Zero Affordable Homes.

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Cabinet noted that the Leader of the Council requested that the Chief Executive ensure that all legal agreements and/or planning controls were explored to ensure that all of the homes remain as housing for social rent in perpetuity, and the Chief Executive agreed that this would be done.

RESOLVED: Cabinet agreed to:

- (a) Enter into a Collaboration Agreement with Bromford Housing Association to deliver carbon zero affordable homes, based on the delivery, management and ownership terms set out in the Agreement.
- (b) Delegate authority for the final negotiation on the terms of the Collaboration Agreement and any subsequent variations to it, to the Chief Finance Officer in consultation with the Leader and Cabinet Member for Finance.
- (c) Proceed, subject to planning permission being granted, with the development of the site at Broadleaze, Down Ampney in partnership with Bromford Housing Association to deliver carbon zero affordable homes.
- (d) Based on indicative costs, to fund the gap in funding and to delegate authority to the Chief Finance Officer in consultation with the Leader and Cabinet Member for Finance to agree the final contribution, based on funding within the MTFS and capital receipt from the Sale of the Cotswold Club.
- (e) Enter into a Collaboration Agreement with Bromford Housing Association to enable them to submit a planning application including land at this site that is in both the Council's ownership (vacant plot) and Bromford's ownership (adjacent garages).
- (f) Allocate a further £10,000 for legal costs in the completion of the legal agreements.
- (g) Agree to transfer the land at Broadleaze, Down Ampney to Bromford Housing Association once planning permission has been granted, a Collaboration Agreement signed and financial terms for the development agreed.

**Voting Record – For: 8, Against: 0, Abstention: 0, Absent: 0**

**65 Matters exempt from publication**

Cabinet did not exclude the press and public from the Committee meeting as they did not discuss the contents from the exempt annexes

**66 Exempt Annexes for Item 15: Delivery of carbon zero affordable homes through a collaboration agreement with Bromford Housing Association and the transfer of land at Broadleaze, Down Ampney**

Cabinet did not exclude the press and public from the Committee meeting as they did not discuss the contents from the exempt annexes.

The Meeting commenced at 6.00 pm and closed at 8.20 pm

Chair

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# Agenda Item 7



COTSWOLD  
DISTRICT COUNCIL

Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	CABINET - 5 DECEMBER
Report Number	AGENDA ITEM 7
Subject	OLD STATION AND MEMORIAL COTTAGES - REFURBISHMENT AND REUSE OPTIONS
Wards affected	Four Acres
Accountable member	Cllr Lisa Spivey - Cabinet Member for Corporate Services - Property and Asset Management Email: <a href="mailto:lisa.spivey@cotswold.gov.uk">lisa.spivey@cotswold.gov.uk</a>
Accountable officer	Claire Locke, Assistant Director Email: <a href="mailto:Claire.locke@publicagroup.uk">Claire.locke@publicagroup.uk</a>
Summary/Purpose	To review options for the future use of the Old Station and Memorial Cottages, Cirencester and to agree which option should be further developed and costed.
Annexes	Annex A - Financial appraisal for each option and Option 2 Sensitivity analysis of funding requirements
Recommendation(s)	<i>That Cabinet resolves to:-</i>  <i>a) Agree to pursue Option 2 for both the Old Station and the Memorial Cottages, and instructs officers to undertake an open market procurement for that renovation, and,</i>  <i>b) Note that a report will be brought back to Cabinet for recommendation to Council, to proceed with Option 2, once costs have been tendered and subject to sufficient grant funding being secured to achieve a minimum projected breakeven position. Should insufficient external grant funding be secured Options to sell the properties will be reconsidered at that time.</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>● 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	YES
Exempt	NO
Consultees/ Consultation	Local community organisations Economic Development Lead Cirencester Civic Society Cirencester Town Centre Master Planning team, Historic England Portfolio Holders, Ward Member and Local Management Team

## I BACKGROUND

- I.1 The Council owns the freehold of The Old Station which is a Grade II listed former station which has been vacant for a number of years and is in a substantial state of disrepair. This town centre heritage asset requires significant investment to repair the structure, and refurbish to a useable standard. The Old Memorial Cottages are located opposite the Old Station on Sheep Street and have two existing commercial tenants although the buildings are underutilised and in need of some investment.
- I.2 Historic England has been consulted during the preliminary phase and will provide ongoing support, with the project being used as a case study by Historic England to recognise the challenges and opportunities in improving the carbon efficiency of listed buildings.
- I.3 The Council would like to see the Old Station renovated and brought back into use. There are a number of options to deliver this, either directly with the Council retaining ownership or indirectly by disposing of the property. Even if the Council did not progress with internal renovations to bring this vacant property back into use, there would need to be considerable investment to carry out substantial structural repairs to ensure the property remains watertight, stable and secure.
- I.4 The Old Memorial cottages are a two storey stone built building which are occupied on the ground floor but have vacant space above. The building is in a poor state of repair and requires investment to maximise income potential and ensure the building is protected.
- I.5 It should be noted that the Grade II listed status of the Old Station constrains the type and extent of conversion and extension that may be permitted but also increases costs.



- 1.6 An option to utilise the cottages for homeless accommodation, specifically 5 self-contained bedsits, or to convert for affordable homes was previously considered under the Affordable Housing Delivery Strategy. However, the capital cost to renovate and the limited available subsidies, meant that following discussion with several housing providers, this option was discounted as it was unaffordable and it was felt any Council investment in Social Rented homes or homeless accommodation could be delivered more cost effectively elsewhere.
- 1.7 This report sets out the options and recommends that the Council pursue the proposal to develop the buildings for cultural and community use. If agreed the Council will work with local organisations to produce detailed designs, obtain quotations for the renovations and seek external grant funding. If sufficient external funding can be secured a report will be brought back to Council for agreement to proceed. However, if insufficient funding can be secured to achieve a minimum break even position for the Council, then the Council will need to consider other options. The most viable option is likely to be the sale of the property.

## 2 OPTIONS CONSIDERED

2.1 The potential future use of the buildings has been considered based on:

- Building size and location
- Likelihood of conversion being granted listed buildings consent
- Likelihood of uses being acceptable in planning terms
- Local needs, considering the community and economy in the area
- Income potential to offset investment costs
- Opportunities to secure external grant funding to convert for specific uses

2.2 The options considered in this report are:-

**Essential repairs only** to comply with listed building and heritage status

**Renovation and conversion** with buildings then leased for community/cultural use or for commercial rental or for combined commercial rental and residential sale. For the cottages renovation and sale as houses or flats has also been explored.

**Sale** either to the Landmark Trust (Old Station only) to develop into holiday home or on the open market in the buildings current condition

2.3 The Council has the option to renovate and lease both the Old Station and the Old Memorial cottages for community and cultural use, to one community organisation who has expressed an interest and would act as Head Lessee. This provides the opportunity to work with multiple local community organisations that deliver across a number of the Council's priorities including youth services and community support for the vulnerable, whilst also leveraging additional grant funding that is not available to the Council directly.

## 3 FINANCIAL IMPLICATIONS

3.1 The Council's current capital programme does not include budget or resources for Old Station or for the Old Memorial Cottages. It has therefore been assumed that any capital costs would need to be funded through prudential borrowing. For the purposes of this report, financial modelling has been based on current borrowing rates for the Public Works



Loans Board of around 4.5% which should be seen as indicative of the likely capital financing costs. Interest rates have been volatile during 2022 and rates are expected to fluctuate but remain relatively high over the next 2-3 years..

- 3.2 The costs are based on those identified by Bruton Knowles, who have estimated these at a conservative level based on current market conditions and high levels of inflation. These are not tendered costs and once options have been agreed, a procurement exercise will be undertaken to obtain actual design and build costs.
- 3.3 The costs are based on a useful economic life of 20 years for Old Station and 30 years for the Memorial Cottages based on the 2021/22 valuations.
- 3.4 If the Council sells the property it could impose covenants restricting the future use or requiring certain improvements. However, this will reduce the sale price and may deter prospective purchasers altogether. The capital receipts estimated in this report are based on unrestricted sale, which means future renovation and conversion would only be controlled by the standard planning and listed building processes.
- 3.5 A summary of options including net yield is provided overleaf. A more detailed financial appraisal is provided in Annex A, along with funding sensitivity analysis.

Financial summary and evaluation of options - The Old Station



**COTSWOLD**  
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	Options	Annual net income/ (cost)	Net capital investment/ (receipts)	Net Yield	Affordable	Achieves against Council Priorities	Consider further
1	Essential repairs only remains disused	(12,526)	83,874	-14.9%	No - ongoing maintenance costs of £6,000 and no income generated and therefore negative % yield	No	No
2	Renovate for community/cultural use	(43,935)	916,508	-4.8%	Would attract external grant funding. Breaks even at £564,661 funding, reducing Council net capital investment to £351,847. (Net Yield then 0%)	Climate, Health and Wellbeing, supporting local businesses	Yes
3	Renovate for commercial rent	(35,894)	917,729	-3.9%	No - some concerns about demand and risk of void periods	Supporting local businesses	No
4	Sale on the Open Market	3,816	(95,401)	-	Yes - removes financial liability and generates capital receipt	Yes	Yes



	Options	Annual net income/ (cost)	Net capital investment/ (receipts)	Net Yield	Affordable	Achieves against Council Priorities	Consider further
1	Renovate for commercial rent	(24,224)	695,607	-3.5%	No	Supporting Local Businesses	No
2	Renovate for community/cultural use	(31,571)	694,496	-4.6%	Would attract external grant funding. Breaks even at £490,660 funding, reducing Council net capital investment to £203,835 (Net Yield then 0%)	Climate, Health and Wellbeing, supporting local businesses	Yes
3	Renovate for residential sale - semi detached houses	2537	(119,685)	0.4%	Yes - generates capital receipt and positive net yield	No - social rented homes not viable, so homes are market value	Yes
4	Sale on the Open Market	9,452	(292,545)	-	Yes - generates capital receipt	No	Yes



### **3.6 Funding Opportunities**

The future uses of the buildings will determine whether specific funding streams can be accessed. Conversion for community use, small businesses, charities etc is likely to attract external funding, whereas conversion for commercial lease or residential sale will not.

Annex A provides funding sensitivity analysis for both buildings, to indicate the level of grant that would need to be secured to breakeven or achieve an acceptable level of net yield.

### **3.6 Levelling Up funding**

The buildings are historic assets and retention and conversion for community or small business use fits with the outcomes required for expenditure under both the UK Shared Prosperity Fund (UKSPF) and the Rural England Prosperity Fund (REPF) which are being delivered under the Government's Levelling Up agenda. The Council allocated £16,500 of revenue funding from the 2022/23 allocation of UKSPF to fund the feasibility study for the Old Station. Funding for 2023/24 and 2024/25 needs to be allocated, although the broad delivery themes have already been set out in the Council's Investment Plan. The Council has £219,127 in 2023/24 and £671,310 in 24/25.

In addition the UK Rural England Prosperity Fund provides £764,292 of capital funding with 25% in 2023/24, so £191,073 and 75% in 2024/25, so £573,219. A proposal to provide grants to small businesses, community groups and town and parish councils and to also part-fund the renovations for the Old Station, was submitted to DEFRA in November and forms an addendum to the Investment Plan the Council previously submitted for UK Shared Prosperity Funding. The Council has not yet allocated the proportion of funding between the grant scheme and the Old Station.

### **3.7 External Grant Funding**

A community organisation has expressed an interest in both buildings and has applied for grant funding via the Arts Council / Architectural Heritage Fund. They have been successful in obtaining funding for a feasibility study to support a business case and have previously been successful in securing £1m grant funding for other building projects.

There may be other opportunities to work with other non-public sector organisations who may be able to apply for external funding and become partners in the project.

### **3.8 Crowdfund Cotswold**

Crowdfund Cotswold is a successful local funding platform launched by Cotswold District Council in partnership with Spacehive, which can be used to lever in funding to deliver specific projects of local interest. As Option 2 for both buildings would deliver strong community benefits, it is possible that Crowdfund Cotswold could be used to lever in funding for specific elements of the conversion and facilities provided.

## **4 CONCLUSIONS**

- 4.1 The existing proposals are not yet guaranteed, with a number of factors including the conclusion of a partner led feasibility study, grant funding applications and procurement of all



costs needing to be carried out before partners and the Council itself can make a formal commitment to fund the project. However, the Council first needs to decide which option it wishes to pursue. If that option is later deemed unviable the Council could defer to one of the other options set out in this report.

- 4.2 Renovation for community/cultural use or sale of the buildings in their current condition provide the most viable options. Whilst disposal of these assets achieves a capital receipt, it does not achieve against any Council priorities.
- 4.3 Option 2 for both the Old Station and Old Memorial Cottages provides a significant opportunity to lever in other funding and would deliver much needed space for a number of key organisations in the centre of Cirencester, supporting small businesses and community support organisations. However, this future use is only viable with a substantial amount of external grant funding.
- 4.4 The Old Station requires external funding of £564,661 or 62% to breakeven. The Old Memorial Cottages require external funding of £490,660 or 71% to breakeven. If this cannot be achieved the Council could default to the options to dispose of the property.

## 5 LEGAL IMPLICATIONS

5.1 The options include sale and lease which would have legal implications in respect of the Council having reduced or removed liabilities in respect of the properties. There would also be obligations for the Council should any external funding be obtained.

## 6 RISK ASSESSMENT

6.1 If Option 2 is not approved and Cabinet wish to undertake Essential repairs only to the Old Station, *funding of £84,000 will need to be approved.*

6.2 As a result of a changing economic picture, post Brexit, following the impacts of the Covid 19 Pandemic and global issues, build costs are quite volatile. The last 12 months has seen material and labour costs rise steeply and the availability of materials also makes construction challenging. There is continuing uncertainty regarding these factors which present considerable risks to the Council. This is being mitigated by taking a decision to allocate funding once tendered costs have been obtained.

6.2 There is a risk that not all funding has been secured once tendered costs have been received and that costs need to be refreshed once funding is secured due to the time delays involved. Standard procurement practice is that bidders hold prices for 90 days. Many contractors are reluctant to hold prices for that long in the current climate, so would not extend this period. There is a risk that all the funding cannot be raised. However, the feasibility study will provide the information required to support fundraising. A decision by the Council to support this project by allocating REPF is likely to help lever in other external funding.

6.3 There is a risk that planning permission, and Historic England consent for renovation or conversion cannot be obtained, which will be mitigated through consultation.



6.4 There is a risk the prospective tenant the Council is working with to deliver this scheme and secure external funding withdraws from the process. The Council would be unwise to continue with renovation works without a primary tenant, as there would be no certainty on income.

## **5 EQUALITIES IMPACT**

- 5.1 An Equalities Impact Assessment will be completed during the development of designs and will be part of the business case to be presented to the Cabinet.

## **6 CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS**

- 6.1 The aim is to retrofit the building with carbon reducing technologies. The Council will seek to reduce the carbon impact of the building and its future operation as much as possible within the limitations of the building's structure and listed status.
- 6.2 The Council is working with Historic England who are using the Old Station as a case study for retrofit on a Listed Building. This means the Council is benefitting from Historic England's expertise but is also providing a key role in shaping how the UK tackles the challenging issue of retrofit in historic buildings.

## **7 ALTERNATIVE OPTIONS**

- 7.1 The options are set out within the body of this report. The Council could do nothing. However, the vacant Old Station building will continue to decline further and requires urgent structural repairs, therefore needing significant investment to keep it watertight and structurally stable as an absolute minimum. The building is grade II listed and the Council has an obligation to preserve the viability, longevity and integrity of the building

## **8 BACKGROUND PAPERS**

- 8.1 None.

(END)

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Annex A - OLD STATION Option 2 Option appraisal and funding sensitivity analysis

	Option 1	Option 2	Option 3	Option 4
	Essential repairs only remains disused	Renovate for community / cultural use	Renovate for commercial rental	Sell on an open market in current conditions
	£	£	£	£
Acquisition Cost	83,874	916,508	917,729	
Income - sale of property	0			95,401
Revenue Income	0	22,374	30,510	3,816
Revenue Costs / (Savings)	6,000	(5,000)	(5,000)	
Net Revenue Income	(6,000)	27,374	35,510	3,816
Gross Yield	-7.20%	3.00%	3.90%	-
Deduct - capital financing	6,526	71,309	71,404	
Net Revenue Benefit / (Loss)	(12,526)	(43,935)	(35,894)	3,816

Net yield	-14.93%	-4.80%	-3.91%	-
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**Old Station - Option 2 funding sensitivity**

	25%	50%	Break-even @ 61.61%	75%
Annual net income / (cost)	(26,108)	(8,281)	0	9,547
Assumed external funding	(229,432)	(458,865)	(564,661)	(688,297)
Net capital investment / (receipt)	687,076	457,643	351,847	228,211
Net yield	-3.80%	-2%	0%	4.20%

## OLD MEMORIAL COTTAGES

	Option 1 Renovate for commercial lease	Option 2 Renovate for Cultural/Community use	Option 3 Renovate to residential and sell	Option 4 Sell on Open Market
	£	£	£	£
Acquisition Cost	695,607	694,496	705,315	
Income - sale of property			(825,000)	(272,547)
Revenue Income	20,530	13,112	4,787	11,702
Revenue Costs / (Savings)			2,250	2,250
Net Revenue Income	20,530	13,112	2,537	9,452
Gross Yield	3.00%	1.90%	1.00%	-
Deduct - capital financing	44,754	44,683		
Net Revenue Benefit / (Loss)	(24,224)	(31,571)	2,537	9,452

Net capital investment / (receipts)	695,607	694,496	(119,685)	(292,545)
Net yield	-3.48%	-4.55%	0.36%	-

Option 2 funding sensitivity

	25%	50%	Break-even @ 70.65%	75%
Annual net income / (cost)	(22,634)	(9,229)	0	1,941
Assumed external funding	(173,624)	(347,248)	(490,660)	(520,872)
Net capital investment / (receipt)	520,872	347,248	203,835	173,624
Net yield	-4.07%	-2.66%	0%	1.12%

# Agenda Item 8



**COTSWOLD**  
DISTRICT COUNCIL

Council name	<b>COTSWOLD DISTRICT COUNCIL</b>
Name and date of Committee	<b>CABINET 5th DECEMBER 2022</b>
Report Number	<b>AGENDA ITEM 8</b>
Subject	<b>GREEN ECONOMIC GROWTH STRATEGY - SIX MONTHLY UPDATE</b>
Wards affected	All
Accountable member	Cllr Tony Dale, Cabinet Member for Economy and Council Transformation Email: <a href="mailto:tony.dale@cotswold.gov.uk">tony.dale@cotswold.gov.uk</a>
Accountable officer	Paul James, Economic Development Lead Email: <a href="mailto:paul.james@cotswold.gov.uk">paul.james@cotswold.gov.uk</a>
Summary/Purpose	To update Cabinet Members on the progress in delivering the Council's Green Economic Growth Strategy
Annexes	None.
Recommendation(s)	<i>That progress in delivering the Green Economic Growth Strategy is noted.</i>
Corporate priorities	<ul style="list-style-type: none"><li>● Enable a vibrant economy</li><li>● Responding to the climate crisis</li></ul>
Key Decision	NO
Exempt	NO
Consultees/ Consultation	Cotswold Economic Advisory Group



## 1. BACKGROUND

- 1.1 The Council's Corporate Strategy identifies the need to "enable a vibrant economy" as a key priority. To this end, Cabinet approved a draft Green Economic Growth Strategy for consultation in October 2020 and, following amendments made as a result of the consultation, it was adopted by Cabinet in December 2020. The Strategy covers a four year period from adoption and the report by the Cabinet Member undertook to provide six monthly updates to Cabinet. This report is the fourth such update. It is also worth reminding Cabinet that they approved the establishment of the Cotswold Economic Advisory Group to oversee implementation of the actions contained within the strategy. The Group meets five times a year, bringing together key stakeholders, and provides a valuable source of guidance and challenge.

## 2. PROGRESS UPDATES

- 2.1 The Strategy set out a number of different themes and progress against each of them is set out below.

### Growing key sectors

- 2.2 The strategy identified, in common with Gloucestershire's Draft Local Industrial Strategy (available at <https://www.gfirstlep.com/industrial-strategy/>), agritech, cyber/digital and green technologies as key growth sectors for the District. In terms of agritech, we have continued to work closely with the Royal Agricultural University (RAU). The strategy set out our belief that the RAU's Triangle/University Gate site should be used, consistent with its allocation in the Local Plan, for purposes which build on the status and reputation of the RAU. The RAU's new senior management team and Governing Council share the Council's ambitions and have set about working towards delivering them at pace.
- 2.3 Their plans for an Innovation Village, including research and education facilities, incubator and grow-on space, live/work units, a hotel and conference centre are now gathering momentum. With the Council's help, the RAU has secured £100,000 from the Gloucestershire Economic Growth Joint Committee Strategic Economic Development Fund to enable project management support over the next two years to be put in place. An outline planning application for the site is anticipated in Spring 2023. To give an idea of scale, the development is estimated to have a Gross Development Value (GDV) of £100 million. The Cabinet Member and Council Officers are part of a project stakeholder group which meets regularly to oversee the project.



- 2.4** Cyber and digital continues to be a focus, particularly with the completion of the Cirencester College Applied Digital Skills Centre, which had its official opening at the end of May 2022. Members will recall that the Centre was built using £4.48 million of Getting Building Fund money secured via GFirst LEP. The Cabinet Member and Economic Development Lead visited Core To Cloud, a rapidly-growing cyber security business based in the centre of Cirencester, in November.
- 2.5** Members will be aware of ZeroAvia, who have moved to Cotswold Airport from Cranfield and are developing a hydrogen powertrain for aircraft. They have increased their headcount from 15 to nearly 100 since moving to Cotswold Airport and are continuing to expand. The Council is keen to accommodate as much of their growth as possible within the District and are in discussions with the company and the airport to determine how we can assist.

#### Town Centres

- 2.6** Town centres have been the focus of much activity over the last two years, with support given to businesses through various lockdowns and restrictions and efforts put in to attract visitors back to town centres once restrictions were lifted. Town centres within the District have fared well compared with many others, but many businesses face a difficult time with rising costs and suppressed demand due to the cost of living crisis, so we should not in any way be complacent.
- 2.7** A vacant unit count in town centres was undertaken in early October. Vacancy rates in most towns remain very low. Cirencester's vacancy rate fell to 4.8%, which compares with 11% in August 2021 and is much lower than the national average of 14%.

#### Visitor Economy

- 2.8** The last six months has seen many families taking the opportunity to holiday overseas in 2022; the loss to the domestic market was offset by rising but relatively low overseas visitors. Some overseas markets have not returned yet especially Asian markets, while the key North American market is showing signs of recovery. The latest business survey indicated that a lack of overseas visitors was a concern for businesses. During September 2022, the Tourism team undertook targeted marketing of the Cotswolds to the North American market with the aim of bringing high spend overseas visitors to the area. Work is continuing over this winter period to engage with key travel operators both UK and international to highlight the area's offer.



- 2.9** The visitor economy still faces challenging times with all businesses reporting large cost increases, particularly in wages and energy prices, and concerns of the impact of higher costs of living on consumer spending. Staffing shortages, particularly in catering staff and front of house continue meaning many hospitality businesses are reducing their offer and there is overall uncertainty of the future.
- 2.10** Cirencester, including the Water Park area, and the Fire Service College at Moreton-in-Marsh have recently been included within a proactive approach on the meetings and events sector by working with colleagues in Marketing Cheltenham, which it is hoped, will entice more business events to the region. This follows a successful Austin 7 centenary event at the Fire Service College and the demand for team building incentives for which the Cotswolds has a lot to offer.
- 2.11** A focus on sustainable travel options was part of a wellbeing event in Cirencester and this was to be continued within the promotion of the Tour of Britain, which unfortunately had to be cancelled. The new Bourton-on-the-Water walking routes are now launched and being promoted especially locally by the visitor information centre. Over recent months a lot of officer time has been allocated to reviewing Bourton coach parking after the private operator gave notice to close the coach parking element at the end of 2022. An extension has now been agreed for a further year to give time to consider alternatives.

#### Infrastructure

- 2.12** By far the biggest infrastructure project within the District is the A417 Missing Link. The Planning Inspectorate issued a recommendation report to the Secretary of State on 16th August 2022. Kier Highways have been appointed as the main contractor and the Secretary of State has now approved the Inspector's recommendation. Work is expected to start on site early in 2023. Officers are continuing to liaise with National Highways (formerly Highways England) and Kier to ensure the opportunities for local contractors, labour and suppliers are maximised. This includes discussions about a potential dry stone walling academy to increase the number of skilled wallers in the area as the scheme includes a significant amount of new dry stone walling.
- 2.13** Cabinet received a report on the progress of rollout of high quality broadband across the District in January 2022 and authorised Officers to work with Fastershire to devise a scheme to make effective use of the £500,000 allocated in the Capital Programme for investment in broadband across the District. Recently the County Council advised Officers



that it was not able to make use of the District Council's allocation. Openreach and Gigaclear continue to roll out broadband improvements on a commercial basis in the District. The latest figure for Gigabit ready broadband is 52.8% (against 48.6% in June 2022) and 97.5% for superfast (up from 97.3% in June 2022). Superfast is defined as download speeds greater than 30 mbps.

#### Skills and Training

- 2.14** In addition to the Applied Digital Skills Centre, the new T-Level building at Cirencester College is now well-advanced. The College is now looking at further expanding the T-Level provision with additional student facilities on site and the Council is supporting funding bids they are submitting.

#### Key sites and inward investment

- 2.15** In addition to the RAU University Gate site, Officers are working with the owners of a number of other key employment sites in the District to bring them forward. This includes the Fire Service College at Moreton-in-Marsh where there is an existing employment land allocation, and Cotswold Airport, where there is strong demand for new hangars for aviation-related uses. The Council remains in close contact with Bathurst Developments regarding the employment elements of The Steadings. A reserved matters application for the first phase of employment land has been received.
- 2.16** Officers have also been liaising with the new owners of the former Mitsubishi site at Watermoor, Cirencester which has now been rebranded as Watermoor Point. The site is proving very successful, with 80% of the available office space now let and the warehouse being used for business and personal storage.

#### Business Engagement

- 2.17** The Cabinet Member for Economy and Transformation and the Economic Development Lead have visited a number of businesses in the District since the last update report, including:
- Core to Cloud, Cirencester - A fast-growing cyber security business based at 'The Castle' in Cecily Hill.
  - Wildlife World, Tetbury - Another growing business who design and manufacture wildlife friendly products for the garden, exporting to Europe and are now expanding sales in the US.



- Enso Energy, Cirencester - A solar farm developer who have recently relocated their offices and 20 staff from Dursley to Cirencester Business Park. They also have plans to expand the business and take on new staff.

In addition, a successful 'Listening To Business' online event was held in conjunction with Business West and GFirst LEP on Friday 18th November, with a panel including the Cabinet Member. Business West and GFirst plan to hold this event for each of the Gloucestershire districts, but chose to pilot it in Cotswold first.

#### Government Funding

- 2.18** The Council successfully bid to the Government's 'Changing Places' fund and was awarded £162,500 to provide Changing Places toilet facilities for the severely disabled at four locations in the District - the Abbey Grounds in Cirencester, Cotswold Country Park and Beach near South Cerney, Birdland at Bourton-on-the-Water and Cotswold Farm Park at Guiting Power. It is anticipated that all four facilities will be delivered in the current financial year and will help transform the perception of the Cotswolds as an accessible destination. Currently the only Changing Places facility in the District is believed to be at Westonbirt Arboretum. Cotswold Farm Park is the most advanced, with installation anticipated over the next few months, with the others to follow shortly afterwards.
- 2.19** Members will recall that the Council was indicatively allocated £1 million over three years under the UK Shared Prosperity Fund (UKSPF). The Council's 'Local Investment Plan' was submitted at the end of July and, at the time of writing, a decision on its approval was expected imminently. The UKSPF Local Investment Plan includes significant funding to support business, including through support for the Cirencester Growth Hub.
- 2.20** In addition, in September 2022 it was announced that the Council had been indicatively allocated an additional £764,292 over two years under the Rural England Prosperity Fund (REPF), which is a capital-only fund. A report came to Cabinet in November and the Council submitted an addendum to its Local Investment Plan later in that month. A decision is expected early in the New Year. The REPF proposal allocates a large proportion of the funding for grants to businesses to support them with diversification, innovation and net zero infrastructure.



### **3. CONCLUSIONS**

- 3.1 The last six months have continued to be a very active time in respect of the Council's economic development function. The Cotswold economy continues to be fundamentally strong but with the cost of living crisis and a forecast recession, there is no doubt that some tough times lie ahead. That said, there are also some exciting projects within the District and it is better placed to weather the storm than many parts of the country.

### **4. FINANCIAL IMPLICATIONS**

- 4.1 All activities have been undertaken within existing budgets. There are no further financial implications arising directly from this report.

### **5. LEGAL IMPLICATIONS**

- 5.1 There are no legal implications arising directly from this report.

### **6. RISK ASSESSMENT**

- 6.1 There are no direct risks associated with this report. The risks of non-delivery of the actions contained within the Strategy are mitigated by regular monitoring and reporting.

### **7. EQUALITIES IMPACT**

- 7.1 The Green Economic Growth Strategy seeks to deliver inclusive economic growth.

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

- 8.1 The Green Economic Growth Strategy seeks to grow the environmental technology sector in the District and encourage businesses to reduce their carbon emissions.

### **9. ALTERNATIVE OPTIONS**

- 9.1 The Council could choose not to have a Green Economic Growth Strategy or could choose not to monitor progress against it. Neither option is recommended.

### **10. BACKGROUND PAPERS**

- 10.1 None.

(END)

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# Agenda Item 9



**COTSWOLD**  
DISTRICT COUNCIL

Council name	<b>COTSWOLD DISTRICT COUNCIL</b>
Name and date of Committee	<b>Cabinet – 5 December 2022</b>
Report Number	<b>AGENDA ITEM 9</b>
Subject	<b>Infrastructure Funding Statement</b>
Wards affected	All
Accountable member	Cllr Rachel Coxcoon – Cabinet Member for Planning Policy, Climate change and Energy Email: rachel.coxcoon@cotswold.gov.uk
Accountable officer	Andy Barge – Group Manager Communities Email: Andy.Barge@publicagroup.uk
Report author	Jasper Lamoon – Senior Infrastructure Delivery Officer Email: jasper.lamoon@cotswold.gov.uk
Summary/Purpose	The Infrastructure Funding Statement is a national reporting requirement which provides an overview of all CIL and S106 monies collected, held and spent as well as a list of infrastructure projects that Cotswold District Council expects to be wholly or partly funded by CIL.
Annexes	Annex A – Infrastructure Funding Statement 2021/22
Recommendation(s)	<i>That Cabinet resolves to note the publication of the Infrastructure Funding Statement.</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> </ul>
Key Decision	NO
Exempt	NO
Consultees	None



## 1. BACKGROUND

- 1.1 In the CIL legislation changes of September 2019, the government introduced a requirement for Councils to produce a yearly 'Infrastructure Funding Statement' (IFS). The first statement, covering the financial year 2019/20 was published in December 2020. Annex A provides the third edition of the report covering the 2021/22 financial year.
- 1.2 The aim of the IFS is to increase transparency by providing a statement of accounts of all financial and non-financial developer contributions relating to S106 Agreements and CIL collected, held and spent by a Local Authority per calendar year. The report has therefore been kept succinct and factual.
- 1.3 The IFS is split into three sections: The Infrastructure List, the CIL Report and the S106 Report. The CIL and S106 Reports contain factual data about the collection and spending of funding for infrastructure in the District as set out in the CIL regulations, while the Infrastructure List is a statement of infrastructure projects that the Council expects to be wholly or partly funded by CIL. This is an evidence based list derived from infrastructure needs identified in the Council's adopted Local Plan.
- 1.4 This IFS also contains information on the neighbourhood proportion (the element of funding given to Town and Parish Councils) of CIL. Please note that it is the Town and Parish Councils responsibility to report on any expenditure of their neighbourhood proportion although CDC does provide them with a template to do so. Any completed reports received are also published on the CIL pages on the CDC website.

## 2. CIL Report

- 2.1 CIL is a non-negotiable rate on new development which is indexed each year. The rate for 2022 was set at £83.52/sqm for residential developments and £62.64/sqm for retail developments. For 2023 this will be £89.31/sqm for residential developments and £66.98/sqm for retail developments.
- 2.2 CIL applies only to permissions approved after 1 June 2019 in the District. The CIL charge is paid by instalments spread over time to assist the viability of developments. It therefore takes time before enough CIL funds are collected for investment in infrastructure projects. The CIL governance procedure was approved by Cabinet last December and enough funds have now been collected to go out for bids in 2023.



**2.3** The Community Infrastructure Levy Regulations 2010 (as amended) set out which figures need to be reported on in the IFS. The full IFS can be found at Appendix A, but the main figures are as follows: in 2021/22, the Council collected £695,088.79 and issued Demand Notices for a total value of £2,162,894.02. A Demand Notice is issued when a development commences and the CIL becomes due in line with the instalment policy. £66,180.88 was transferred to Town and Parish Councils and a total of £2,266,327.77 in CIL reliefs was granted (set by national legislation). At 1 April 2022 the CIL Strategic Fund held £750,536.25.

### **3. S106 Report**

**3.1** The Community Infrastructure Levy Regulations 2010 (as amended) specify which figures need to be reported. The full IFS with all figures can be found at Appendix A.

**3.2** The Council secured £2,370,879.80, 133 affordable homes and 12 self-build plots in S106 agreements signed in 2021/22.

**3.3** In 2021/22, the Council collected a total of £243,662.37 from S106 agreements and spent £79,648.91 of the S106 funds it held.

**3.4** A total of £1,201,058.36 of S106 funds was allocated to three affordable housing projects. This leaves a total of £615,775.64 of non-allocated S106 funds being held by the Council.

### **4. INFRASTRUCTURE LIST**

**4.1** The Infrastructure List is a continuation of last year's list. The project to expand the Secondary School in Chipping Campden was removed from the list as Gloucestershire County Council confirmed it has been delivered. All remaining projects on the list are identified in the Cotswold District Local Plan 2011-2031 as critical to the delivery of the local plan.

### **5. FINANCIAL IMPLICATIONS**

**5.1** There are no financial implications on the Council's base revenue budget as a result of this report.

**5.2** The Council collects S106 contributions from developers when stipulated certain conditions are met as part of the S106 agreement. S106 funding held by the Council is generally transferred to Gloucestershire County Council and/or Town/Parish Councils when certain conditions have been met.



**5.3** Funding held by the Council from the Community Infrastructure Levy for the purpose of capital infrastructure works will be used in conjunction with major infrastructure providers and any proposed scheme will be subject to the CIL governance procedures as approved at the Cabinet meeting held on 6th December 2021.

**6. LEGAL IMPLICATIONS**

**6.1** Save from the legislative requirements set out in this Report there are no further legal implications arising directly from the Report.

**7. RISK ASSESSMENT**

**7.1** Not applicable

**8. EQUALITIES IMPACT**

**8.1** Not applicable

**9. CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS**

**9.1** As agreed in the CIL spending governance procedure (Cabinet decision December 2021) 10% of collected CIL funds will be set aside to deliver infrastructure projects that will help deliver the objectives in the Council's Climate and Ecological Emergencies Action Plans.

**10. ALTERNATIVE OPTIONS**

**10.1** It is a legal requirement to publish an Infrastructure Funding Statement. The option of not publishing one has not been considered.

**11. BACKGROUND PAPERS**

**11.1** None.

(END)



COTSWOLD DISTRICT COUNCIL

# Infrastructure Funding Statement

1 April 2021 to 31 March 2022

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## 1. Introduction

- 1.1. The Infrastructure Funding Statement (IFS) is an annual report, which provides a summary of all financial and non-financial developer contributions relating to Section 106 Legal Agreements (S106) and the Community Infrastructure Levy (CIL) collected and spent by Cotswold District Council.
- 1.2. The aim of the IFS is to increase transparency by providing a statement of accounts per calendar year. The report has therefore been kept succinct and factual.
- 1.3. This report covers the period 1 April 2021 to 31 March 2022, which is referred to as '2021/22' in this report.
- 1.4. As required by the CIL regulations (paragraph 121A 1a), it also includes a statement of infrastructure projects that Cotswold District Council expects to be wholly or partly funded by CIL called 'The Infrastructure List'.
- 1.5. This IFS only contains information on infrastructure funding collected and spent by Cotswold District Council and should be read in conjunction with Gloucestershire County Council's Infrastructure Funding Statement to get a full picture of infrastructure funding that is collected and spent in Cotswold District.
- 1.6. For more information on CIL collection and spending, please see our website [www.cotswold.gov.uk/CIL](http://www.cotswold.gov.uk/CIL).

## 2. Infrastructure List

- 2.1. The Infrastructure List, which can be found in Table I on the next page, is a continuation of last year's list. The project to expand the Secondary School in Chipping Campden was removed from the list as it has been delivered. All remaining projects on the list were identified in the [Cotswold District Local Plan 2011-2031](#) as critical to the delivery of the local plan.
- 2.2. Projects on the list are shown in alphabetical order by Parish.
- 2.3. Cotswold District Council is the custodian of the CIL funds, but is not responsible for the delivery of the projects. Partnership working with Gloucestershire County Council (which is the highways, education and lead local flood authority) will be required to deliver the infrastructure needed to support development in Cotswold District.
- 2.4. Infrastructure providers are able to request funding to deliver projects once a year. The first round of bids will be invited in the spring of 2023.
- 2.5. Although the Infrastructure List does not have the same legal restrictions as the regulation 123 list, the Council does not anticipate requesting S106 financial obligations for the infrastructure projects on the list.
- 2.6. [Cotswold District's Infrastructure Delivery Plan \(IDP\)](#) identifies all critical and essential infrastructure projects to deliver the Cotswold District Local Plan 2011-2031. The IDP is currently being reviewed in light of the [Cotswold District Local Plan 2011-2031 review](#). The Infrastructure List will take into account any changes identified in the IDP review.

Table 1 - Infrastructure List

Parish	Project
Kemble	Junction improvements at A429 / A433, between Cirencester and Kemble
Kemble	Re-use of the former railway line for cycling
Lechlade	Junction improvements at A417 / Whelford Road, between Fairford and Lechlade
Moreton-in-Marsh	Improvements to A429 (Fosse Way)
Moreton-in-Marsh	Junction improvements at A429 (High Street)/A44 (Oxford Street)
Moreton-in-Marsh	Junction improvements at A429 (High Street)/A44 (Bourton Road)
Stow-on-the-Wold	Improvement of Unicorn junction (A436/B4068)
Tetbury	Junction improvements at A433 (London Road / Long Street) / Hampton Street / New Church Street
South Cotswolds	SUDS and soft measure interventions to manage flood risk

### 3. CIL Report

- 3.1. The total value of CIL set out in all demand notices issued in 2021/22 was **£2,162,894.02** as shown in Appendix A. Note that these figures are subject to change due to appeals or variations of the planning permission.
- 3.2. A total of **£695,088.79** was collected from CIL receipts as shown in Appendix B. A breakdown of this total can be found in Table 2 below.
- 3.3. The difference between the amount raised in demand notices and the amount actually collected is due to the CIL instalment policy. CIL payments are paid by instalments spread over time to assist the viability of developments. The [instalment policy](#) can be found on the Council's website.

Table 2 – Breakdown of CIL receipts collected in 2021/22

Components of CIL receipts	Amount (£)
Administration (5%)	34,754.44
Neighbourhood contribution (15% or 25%)	110,159.26
Strategic Infrastructure Fund	550,175.09
<b>Total</b>	<b>695,088.79</b>

- 3.4. The total amount of CIL expenditure for 2021/22 spent on administrative expenses pursuant to regulation 61 was **£34,754.44 (5%)**. There was no other expenditure and no CIL receipts from the current nor previous years were allocated but not spent.
- 3.5. The total amount of Neighbourhood CIL passed to town/parish councils under regulation 59A was **£66,180.88** as shown in Appendix C. Please see our website for [individual spending reports submitting by the town/parish councils](#). No funds were requested under regulation 59E (return of unspent funds).
- 3.6. The Council retained **£750,536.25** of CIL receipts at the end of the reported year. This consisted of **£550,175.09** collected during 2021/22 and **£200,361.16** collected in previous years.
- 3.7. The Council granted a total of **£2,266,327.77** of relief from paying CIL as per part 6 of the CIL regulations 2010 as amended. This consisted of **£1,050,301.43** of self-build housing relief, **£421,866.27** of residential extension relief, **£210,261.29** of residential annex relief and **£583,898.78** of social housing relief. No claims for charitable relief were made. The requirements for receiving the reliefs above are set in national legislation. The Council does not have any discretionary powers to amend these.

## 4. Section 106 Report

4.1. The total amount of money to be provided under planning obligations that were entered into in 2021/22 was **£2,370,879.80**.

Table 3 – Financial contributions required from planning obligations signed in 2021/22

Reference	Location	Type	Amount (£)
21/03208/FUL	Barley Court, Bath Road Tetbury	Bus Stop Improvements	400.00
21/00967/FUL	Hullasey Barns, Tarlton Rodmarton	Affordable Housing	16,458.75
20/02697/FUL	Land adjacent to Mitchell Way and Wellington Road, Upper Rissington	Affordable Housing	300,724.00
		Early Years Education	45,273.00
		Secondary Education (Age 16-18)	16,108.40
		Secondary Education (Age 11-16)	38,980.00
19/04749/OUT	Land West of Davies Road Moreton-In-Marsh	Primary Education	63,330.19
15/05165/OUT	Land to the South of Love Lane Cirencester	Libraries	17,248.00
		Primary Education	135,960.00
		Secondary Education	248,776.00
16/00054/OUT	Land at Chesterton Farm Cirencester	Offsite Sport	300,000.00
19/02248/FUL	Land at Dunstall Farm, Fosseyway Moreton-in-Marsh	Libraries	49,000.00
		Monitoring	3,000.00
		Community Transport	35,000.00
		Scheduled Bus Services	250,000.00
		School Bus Services	218,500.00
		Primary Education	1,266,603.80
		Public Open Space (Commuted Sum)	TBC
		<b>Total</b>	<b>2,370,879.80</b>

4.2. The Council also entered into S106 agreements during the reporting year that will deliver the following non-monetary contributions.

*Table 4 – Affordable Housing required from planning obligations signed in 2021/22*

Reference	Location	No. of Dwellings
14/01483/OUT	The Fire Service College Moreton-in-Marsh	1
15/05165/OUT	Land to the South of Love Lane Cirencester	26
19/02248/FUL	Land at Dunstall Farm, Fosseway Moreton-in-Marsh	100
19/04749/OUT	Land West of Davies Road Moreton-In-Marsh	6
<b>Total</b>		<b>133</b>

*Table 5 – Non-monetary contributions required from planning obligations signed in 2021/22*

Reference	Location	Type
15/05165/OUT	Land to the South of Love Lane Cirencester	Public Open Space
19/02248/FUL	Land at Dunstall Farm, Fosseway Moreton-in-Marsh	12 Custom/Self-build plots

4.3. The Council collected **£243,662.37** from planning obligations entered into this or previous years.

*Table 6 – Financial contributions received in 2021/22*

Reference	Location	Type	Amount (£)
13/05306/FUL	Land North of Cirencester Road Tetbury	Public Sector Care	31,500.00
14/02444/FUL	Ashton House, Union Street Stow-on-the-Wold	Affordable Housing	7,413.64
14/03884/FUL	Granbrook Garage Mickleton	Affordable Housing	25,000.00
15/03385/FUL	Former Filling Station on the A40 Windrush	Affordable Housing	65,798.74
16/02598/OUT	Land off Berkeley Close South Cerney	Playgroup Contribution	13,714.89
19/02248/FUL	Land at Dunstall Farm, Fosseway Moreton-in-Marsh	Monitoring	500.00
19/04223/FUL	Land South of Quercus Road Tetbury	Early Years Eduction	47,536.65
19/04223/FUL	Land South of Quercus Road Tetbury	Libraries	3,038.00
21/00967/FUL	Hullasey Barns, Tarlton Rodmarton	Affordable Housing	17,154.89

98.01495	Lower Mill Estate Cotswold Water Park	Nature Conservation Works	32,005.56
<b>Total</b>			<b>243,662.37</b>

4.4. The Council spent **£79,148.91** collected from planning obligations on infrastructure and **£500.00** collected from planning obligations on monitoring of S106 agreements.

Table 7 – Total amount of planning obligations spent in 2021/22

Reference	Spent on	Recipient	Amount (£)
16/02598/OUT	Playgroup Contribution	South Cerney Playgroup	11,791.20
19/04223/FUL	Libraries	Gloucestershire County Council	3,038.00
19/04223/FUL	Early Years Education	Gloucestershire County Council	47,536.65
19/02248/FUL	Land at Dunstall Farm, Moreton-in-Marsh	Monitoring	500.00
98.01495	Illustration for CWP Nature Recovery Plan	Ballard Creative	450.00
98.01495	Wildflower and Bulb Meadow	Somerford Keynes Parish Council	4,678.00
98.01495	Perch Pod	Cotswold Lakes Trust	5,000.00
98.01495	Assistant Biodiversity Officer	Publica – Cotswold District Council	6,655.06
<b>Total</b>			<b>79,648.91</b>

4.5. The Council has allocated **£1,201,058.36** of collected S106 funds. All of these funds have been allocated to Affordable Housing.

Table 8 – Allocated S106 funds

Reference	Allocated to (affordable housing at)	Amount (£)
04/01877/FUL	Land at The Sunground, Avening	38,230.75
13/02642/OUT	Land at The Sunground, Avening	19,845.87
14/03208/FUL	Land at The Sunground, Avening	202,512.53
14/05222/FUL	Land at The Sunground, Avening	72,730.85
14/05222/FUL	Stockwells, Moreton-in-Marsh	129,323.53
12/02133/FUL	Stockwells, Moreton-in-Marsh	177,593.94
13/05181/OUT	Stockwells, Moreton-in-Marsh	106,174.04
14/01377/OUT	Stockwells, Moreton-in-Marsh	85,952.79
14/02161/FUL	Stockwells, Moreton-in-Marsh	22,665.62

14/04516/OUT	Stockwells, Moreton-in-Marsh	28,290.08
14/04516/OUT	Land West of Davies Road, Moreton-in-Marsh	122,147.58
14/05122/FUL	Land West of Davies Road, Moreton-in-Marsh	13,679.51
17/02435/OUT	Land West of Davies Road, Moreton-in-Marsh	66,387.28
14/02444/FUL	Land West of Davies Road, Moreton-in-Marsh	7,432.17
14/03884/FUL	Land West of Davies Road, Moreton-in-Marsh	25,052.08
15/03385/FUL	Land West of Davies Road, Moreton-in-Marsh	65,874.13
21/00967/FUL	Land West of Davies Road, Moreton-in-Marsh	17,165.61
<b>Total</b>		<b>1,201,058.36</b>

4.6. The Council currently holds **£615,775.64** collected before 2021/22 that has not been allocated.

Table 9 – Non-allocated S106 funds

Reference	Location	Contribution for	Amount (£)
02/02286/OUT	Fairford Water Ski Club	Footpath/Cycleway	728.34
13/02391/OUT	Highfield Farm Tetbury	Sports and Leisure Centre	51,031.72
13/02942/OUT	Kingshill Development Cirencester	Community Facilities	66,277.56
13/05306/FUL	Land North of Cirencester Road Tetbury	Public Sector Care	44,593.30
14/01483/OUT	The Fire Service College Moreton-in-Marsh	Community Facilities	252,772.42
14/02365/OUT	Land Parcel off Broad Marston Road Mickleton	Sustainable Transport	3,054.66
14/02365/OUT	Land Parcel off Broad Marston Road Mickleton	Healthcare	14,928.40
98.01495	Lower Mill Estate Cotswold Water Park	CWP Biodiversity Strategy	134,862.28
98.01495	Lower Mill Estate Cotswold Water Park	CWP Cycleways	44,215.63
00.00975	Lake 75 Cotswold Water Park	CWP Cycleways	3,311.33
<b>Total</b>			<b>615,775.64</b>

4.7. Please refer to Infrastructure Funding Statement of Gloucestershire County Council for details regarding educational provisions ([www.gloucestershire.gov.uk](http://www.gloucestershire.gov.uk)).

## Appendix A – CIL Demand Notices Issued 2021/22

Reference	Parish	Amount (£)
21/01011/FUL	Adlestrop	23,444.59
20/02285/FUL	Ampney Crucis	42,462.95
21/02081/FUL	Ampney Crucis	19,198.26
20/04575/FUL	Batsford	7,850.11
19/03257/FUL	Blockley	27,246.40
19/00993/FUL	Boxwell With Leighterton	1,224.00
21/03251/FUL	Chedworth	43,875.58
21/01876/FUL	Chipping Campden	86,477.80
21/02126/FUL	Chipping Campden	23,680.28
21/04008/FUL	Cirencester	50.00
19/03029/FUL	Clapton On The Hill	746.56
21/01566/FUL	Condicote	24,947.78
19/01409/FUL	Condicote	1,449.28
20/00954/FUL	Didmarton	14,817.00
21/00834/FUL	Driffield	2,128.52
20/01941/FUL	Edgeworth	2,500.00
18/02520/FUL	Fairford	26,891.41
20/03217/FUL	Fairford	46,352.76
20/03589/FUL	Fairford	50,829.62
21/00436/FUL	Fairford	39,763.97
21/01993/FUL	Fairford	23,945.00
20/03519/FUL	Fairford	50,683.22
20/04457/FUL	Fairford	41,292.20
18/02796/FUL	Icomb	2,500.00
19/03417/FUL	Kemble	91,768.08
20/00833/FUL	Kemble	104,068.52
20/03057/FUL	Kingscote	19,618.19
19/01372/FUL	Lechlade	10,849.04
19/02152/FUL	Lechlade	40,620.80
19/03646/FUL	Little Rissington	14,370.82
21/03173/FUL	Little Rissington	30,919.99
20/02521/FUL	Maugersbury	2,848.45
20/04659/FUL	Meysey Hampton	1,868.49
20/04412/FUL	Moreton In Marsh	4,615.09
19/03889/FUL	Naunton	1,853.60
19/03380/OUT	North Cerney	30,312.08

21/03691/FUL	Northleach With Eastington	1,216.39
20/04549/FUL	Oddington	46,409.09
20/04438/FUL	Ozleworth	15,897.07
20/04069/FUL	Quenington	2,500.00
20/02033/FUL	Sezincote	39,453.39
19/02233/FUL	Somerford Keynes	371.20
20/02617/FUL	Somerford Keynes	2,631.67
20/03092/FUL	Somerford Keynes	10,662.79
20/03592/FUL	Somerford Keynes	172,254.41
20/03916/FUL	Somerford Keynes	7,309.01
20/04183/FUL	Somerford Keynes	1,673.80
21/01001/FUL	Somerford Keynes	34,879.13
21/02705/FUL	Somerford Keynes	446,531.64
19/04420/FUL	South Cerney	74,265.28
20/01722/FUL	Stow On The Wold	84,015.07
20/00834/FUL	Tetbury	60,091.63
21/02211/FUL	Upper Rissington	19,140.59
20/04548/FUL	Upper Rissington	165,066.48
19/01948/FUL	Westonbirt With Lasborough	6,108.48
20/03818/FUL	Whittington	6,474.98
20/00563/AGRPAN	Windrush	7,871.48
	<b>Total</b>	<b>2,162,894.02</b>

## Appendix B – CIL Receipts 2021/22

Towns and Parishes that have a Neighbourhood Development Plan in place at the time a development is permitted receive 25% of the collected funds. Otherwise the Neighbourhood Portion is 15%.

Please note that there is no Neighbourhood Portion on collected surcharges. These are included in the Amount Received column below, but they are deducted before calculating the Neighbourhood Portion.

Reference	Parish	Amount Received (£)	Neighbourhood Portion (£)	Neighbourhood Percentage
21/01011/FUL	Adlestrop	23,444.59	2,974.61	15%
18/04770/FUL	Ampney Crucis	18,228.84	2,734.33	15%
20/02285/FUL	Ampney Crucis	4,246.30	636.95	15%
21/02081/FUL	Ampney Crucis	1,919.83	287.97	15%
20/04575/FUL	Batsford	820.17	117.17	15%
19/03838/FUL	Bibury	2,096.18	314.43	15%
19/03838/FUL	Bibury	9,432.79	1,414.92	15%
19/03838/FUL	Bibury	9,432.79	1,414.92	15%
19/03257/FUL	Blockley	3,084.64	402.70	15%
19/03257/FUL	Blockley	12,080.88	1,812.13	15%
19/00993/FUL	Boxwell With Leighterton	1,224.00	153.00	15%
20/00391/FUL	Broadwell	11,986.19	1,797.93	15%
20/00391/FUL	Broadwell	11,986.18	1,797.93	15%
18/04188/FUL	Chedworth	1,257.02	188.55	15%
18/04188/FUL	Chedworth	5,656.57	848.49	15%
18/04188/FUL	Chedworth	5,656.57	848.49	15%
19/03964/FUL	Chedworth	3,534.69	530.20	15%
19/03964/FUL	Chedworth	15,906.09	2,385.91	15%
21/03251/FUL	Chedworth	4,387.56	658.13	15%
21/01876/FUL	Chipping Campden	8,647.78	1,297.17	15%
21/02126/FUL	Chipping Campden	2,368.03	355.20	15%
19/02636/FUL	Cirencester	240.93	0.00	15%
20/04004/FUL	Cirencester	341.63	0.00	15%
20/04004/FUL	Cirencester	3,757.92	512.44	15%
21/04008/FUL	Cirencester	50.00	0.00	15%
20/02387/FUL	Coberley	5,219.48	782.92	15%
19/01409/FUL	Condicote	1,449.28	217.39	15%
21/01566/FUL	Condicote	2,494.78	374.22	15%
21/00834/FUL	Driffield	2,128.52	0.00	15%
19/02734/FUL	Duntisbourne Abbots	3,240.72	486.11	15%

19/04663/FUL	Duntisbourne Abbots	4,259.07	580.78	15%
20/01941/FUL	Edgeworth	2,500.00	0.00	15%
18/02520/FUL	Fairford	2,689.14	403.37	15%
19/01242/FUL	Fairford	16,435.44	2,465.32	15%
20/03217/FUL	Fairford	4,635.28	695.29	15%
20/03519/FUL	Fairford	50,683.22	7,227.48	15%
20/03589/FUL	Fairford	5,082.96	1,270.74	15%
20/04457/FUL	Fairford	41,292.20	5,818.83	15%
21/00436/FUL	Fairford	3,976.40	596.46	15%
21/01993/FUL	Fairford	2,394.50	359.18	15%
20/03057/FUL	Kingscote	1,961.82	294.27	15%
20/03057/FUL	Kingscote	8,828.19	1,324.23	15%
19/01372/FUL	Lechlade	10,849.04	2,249.80	25%
19/02152/FUL	Lechlade	38,120.80	8,905.20	25%
19/02152/FUL	Lechlade	2,500.00	625.00	25%
20/01379/FUL	Lechlade	20,630.24	5,157.56	25%
20/01379/FUL	Lechlade	20,630.23	5,157.56	25%
19/03646/FUL	Little Rissington	1,437.08	215.56	15%
21/03173/FUL	Little Rissington	3,092.00	463.80	15%
20/02806/FUL	Lower Slaughter	1,520.02	228.00	15%
20/02521/FUL	Maugersbury	284.85	42.73	15%
20/02521/FUL	Maugersbury	2,563.60	384.54	15%
20/04659/FUL	Meysey Hampton	1,868.49	0.00	15%
20/00698/FUL	Mickleton	7,549.41	1,132.41	15%
20/00698/FUL	Mickleton	7,549.40	1,132.41	15%
20/04412/FUL	Moreton In Marsh	461.51	69.23	15%
19/03889/FUL	Naunton	1,853.60	0.00	15%
19/03380/OUT	North Cerney	3,031.21	454.68	15%
20/02983/FUL	Notgrove	6,464.22	808.03	15%
20/02832/FUL	Oddington	3,418.47	512.77	15%
20/02832/FUL	Oddington	3,418.46	512.77	15%
20/04438/FUL	Ozleworth	15,897.07	2,009.56	15%
20/04069/FUL	Quenington	2,500.00	0.00	15%
19/03382/FUL	Saintbury	6,698.27	1,004.74	15%
20/02033/FUL	Sezincote	3,695.34	179.30	15%
19/02233/FUL	Somerford Keynes	371.20	55.68	15%
19/04267/FUL	Somerford Keynes	669.01	100.35	15%
19/04267/FUL	Somerford Keynes	3,010.54	451.58	15%
19/04267/FUL	Somerford Keynes	3,010.53	451.58	15%

20/04183/FUL	Somerford Keynes	167.38	25.11	15%
21/01001/FUL	Somerford Keynes	3,487.91	871.98	25%
19/01427/FUL	South Cerney	9,278.82	1,391.82	15%
19/04420/FUL	South Cerney	7,426.53	1,113.98	15%
20/00749/PLP	South Cerney	38,934.74	5,840.21	15%
20/01722/FUL	Stow On The Wold	8,401.51	1,260.23	15%
20/00876/FUL	Temple Guiting	10,631.38	1,594.71	15%
20/00834/FUL	Tetbury	6,009.16	1,502.29	25%
20/00864/FUL	Tetbury	6,434.51	1,532.21	25%
17/04587/FUL	Upper Rissington	23,509.92	3,526.49	15%
17/04587/FUL	Upper Rissington	70,529.76	10,579.46	15%
21/02211/FUL	Upper Rissington	1,914.06	287.11	15%
20/02386/FUL	Weston Sub Edge	1,625.89	213.88	15%
19/01948/FUL	Westonbirt With Lasborough	6,108.48	763.56	15%
20/03818/FUL	Whittington	647.50	97.13	15%
20/03818/FUL	Whittington	5,827.48	874.12	15%
	<b>Total</b>	<b>695,088.79</b>	<b>110,159.26</b>	

## Appendix C – Neighbourhood CIL (NCIL) transferred to Town/Parish Councils

Neighbourhood Zone	NCIL Transferred (£)
Adlestrop	2,974.61
Ampney Crucis	5,468.66
Andoversford	1,360.37
Avening	272.43
Bibury	314.43
Blockley	276.24
Boxwell with Leighterton	477.90
Broadwell	3,995.40
Chedworth	718.76
Chipping Campden	6,752.55
Cirencester	1,370.43
Coberley	86.99
Condicote	217.39
Dowdeswell	249.68
The Duntisbournes	1,120.90
Fairford	8,934.35
Hatherop	157.33
Kingscote	294.27
Lechlade	6,303.69
Little Rissington	215.56
Lower Slaughter	228.00
Maugersbury	42.73
Mickleton	1,384.06
Notgrove	1,321.16
Oddington	113.95
Saintbury	2,009.48
Sevenhampton	63.07
Sezincote	179.30
Somerford Keynes	842.96
South Cerney	7,497.59
Stow-on-the-Wold	14.37
Temple Guiting	2,710.47
Tetbury	3,296.53
Upper Rissington	3,813.60
Weston Subedge	240.98
Westonbirt & Lasborough	763.56
Whittington	97.13
<b>Total</b>	<b>66,180.88</b>

## Appendix D – Glossary

**Charitable relief** – Exemption to pay CIL on buildings for charitable use (paragraph 43 of the CIL regulations)

**CIL Instalment Policy** – The CIL regulations allow for CIL charges to be paid by instalments, provided the charging authority has published an instalment policy. [Cotswold District Council's instalment policy](#) can be found on its website.

**CWP** – Cotswold Water Park

**Demand Notice** – A notice issued by the Council in line with the CIL regulations upon commencement of a CIL liable development. The Demand Notice states the amount to be paid and when it needs to be paid.

**Liability Notice** – A notice issued by the Council in line with the CIL regulations upon granting permission of a CIL liable development. The Liability Notice states the amount of CIL liability and how this liability was calculated.

**Liable Floorspace** – The floorspace of a development which will incur a CIL charge.

**Neighbourhood Portion** – Element of collected CIL monies which is transferred to the local Parish or Town Council in which the development took place. The standard contribution consists of 15% of collected CIL monies, which rises to 25% if the Parish or Town Council has a neighbourhood plan in place. The monies need to be returned to the District Council if they have not been spent on infrastructure within 5 years of receipt.

**Residential extension/annex relief** – Exemption to pay CIL on self-build residential extensions or annexes (paragraph 42A of the CIL regulations)

**Self-build housing relief** – Exemption to pay CIL on self-build residential dwellings (paragraph 54A of the CIL regulations)

**Social housing relief** – Exemption to pay CIL on affordable housing (paragraph 49 of the CIL regulations)

**Surcharges** – The CIL regulations require for a series of surcharges to be applied when the CIL procedures have not been followed correctly. [An overview of the surcharges](#) can be found on Cotswold District Council's website

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# Agenda Item 10



**COTSWOLD**  
DISTRICT COUNCIL

Council Name	COTSWOLD DISTRICT COUNCIL
Name and Date of Committee	CABINET – 05 DECEMBER 2022
Report Number	AGENDA ITEM 10
Subject	FINANCIAL, COUNCIL PRIORITY AND SERVICE PERFORMANCE REPORT – 2022-23 QUARTER TWO
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 – Corporate Plan Action Tracker Annex B - Council Priorities report Annex C - Performance indicator report Annex D - Revenue Summary and Variances Annex E - Summary of gross capital expenditure
Recommendation(s)	<i>That Cabinet:</i> <i>(a) Reviews overall progress on the Council priorities, service delivery and financial performance for 2022-23 Q2</i> <i>(b) Agree that if in the event the Council receives one-off income or cost savings, this is allocated to the Financial Resilience Reserve and not committed to fund existing or new/additional expenditure.</i> <i>(c) Agree that as part of the final budget preparation process for 2023/24, a review of the Reserves and Balances strategy is undertaken to consider the adequacy of reserves in light of the financial risks faced by the Council</i> <i>(d) Agree that the Chief Executive oversees the creation of a Cabinet Transform Working Group, tasked primarily with receiving regular updates on progress against the Publica savings and efficiencies target as part of an ongoing strategy to mitigate the forecast adverse financial position.</i>
Corporate Priorities	<ul style="list-style-type: none"> <li>Delivering our services to the highest standards;</li> </ul>



	<ul style="list-style-type: none"><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; and</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

- 1.1. The Council adopted the Corporate Plan 2020-24 ('the Plan') in September 2020, and included recovery work in response to the impact of Covid-19. A spring 2022 'refresh' of the Plan was completed and approved by Council at its meeting in May 2022. The refresh sought to reflect key achievements since the introduction of the Plan, and clarify the priorities over the remaining period of the Plan (to April 2024).
- 1.2. 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.
- 1.3. The Council's Chief Executive has received a report on progress towards achieving the Council's priorities and service performance. Having assessed performance in line with the high level commissioning statement, the Chief Executive has noted the progress that has been made to deliver the actions in the Plan as well as the improvements made in service delivery in some services including the Benefits and Planning services since the end of 2021-22.
- 1.4. Particular attention has been drawn to the following:
  - The Council is in the process of appointing a contractor for the Trinity Road office refurbishments and revised layouts which will create space in the West wing to be let to tenants. An invitation to tender over a four week period in September has ended and those submissions are being evaluated. In addition, Cabinet agreed to pursue a more sustainable solution for the roof repairs at Trinity Road. A timeline of the Agile and



Atrium Roof Repair projects has been developed which sets out how both projects will proceed in a coordinated way to ensure disruption to staff is minimised;

- The rising energy prices and higher cost of living is affecting householders, in particular those on low incomes. At the end of Q2, the Council Tax collection rate was over half a percentage point up on the previous year and well ahead of the target but could be impacted as we move through the year. The Council has completed the mandatory £150 Council Tax rebate programme, and the window for applying for the discretionary scheme closed on 2 October 2022. The discretionary scheme is aimed at those who need help most, including people on benefits, people living in shared accommodation and people on a low income that were not eligible for the mandatory scheme. At the end of September 2022, the Council had paid out £3,584,550 to 23,897 households, 95% of households identified as eligible for the rebate have now been paid. Looking further ahead, the Council has reviewed and consulted on the Council Tax Support scheme for the next financial year so that more households can be helped to pay their council tax. The proposals were presented to Cabinet in November 2022 and it was agreed that they should be recommended to Council for approval;
- The Business Rates collection rate is currently looking healthy. The collection rate was depressed over the previous two years due to the impact of Covid-19. The Government is continuing to support certain businesses with extended retail relief of 50% during this financial year. As part of the Covid Additional Relief Fund (CARF), the Council distributed a total of £1,788,614 to 724 businesses that were not eligible for the extended retail relief but have been affected by Covid-19. These businesses have had their accounts credited which will help to reduce the debt owed;
- The Council is continuing to support the 'Homes for Ukraine' scheme in which people in the UK are sponsoring/hosting a Ukrainian individual or family. As at 30 September 2022 there were 132 sponsors. The need to re-match guests to new sponsors continues to rise as relationships break down or the sponsor does not wish to continue in the Homes for Ukraine scheme after 6 months. A dedicated Ukraine Housing Support Officer was recruited and started in late October 2022 to help with the re-matching, emergency accommodation and move-on advice. New sponsors and guests are being added to the scheme at a rate of a couple a week. Gloucestershire Homes for Ukraine scheme has increased financial support to help reduce the impact of the cost-of-living crisis. All sponsors will receive £125 per month during November/December 2022 and January 2023. In addition, sponsors who continue to provide accommodation beyond the first six months will receive an additional £100 per month on top of the £350 thank you payments. This is subject to any changes being announced by Government;
- Earlier this year, the Council was awarded £1,000,000 from the UK Shared Prosperity Fund for the period 2022-23 to 2024-25. The Council's Local Investment Plan, which



sets out how the Council proposes to use the funding, has been submitted to the Government and is awaiting approval. The Council has been advised that the

Government has delayed providing feedback to councils (nationally) on their Investment Plans. Year one projects have been agreed by the Council following a call for Expressions of Interest and include 'Clean and Green' projects and the feasibility study for the Old Station building in Cirencester. A further £764,292 was indicatively allocated to the Council from the Rural England Prosperity Fund for financial years 2023-24 and 2024-25. This is a capital-only fund to support rural businesses to diversify with new products and services and to provide new community infrastructure;

- A total of 71 affordable homes have been delivered so far this year well ahead of the target of 50. During Q2, forty-four homes for social rent were completed at Leaholme Court, Cirencester and 11 for affordable rent were completed (six at Dyers Lane, Chipping Campden and five at Sandy Lane Court, Upper Rissington). After last year's reduced construction activity due to Covid-19 and the challenges of Brexit on availability and cost of materials, development has started stronger in this financial year;
- The Council is continuing to undertake targeted work to combat fly tipping in locations that attract high levels. During Q2, nine enforcement actions were taken; one warning letter, seven Fixed Penalty Notices, and one prosecution. The Council was successful in prosecuting an individual for fly tipping along a bridleway near the B4450 road that leads from Stow-on-the-Wold to Bledington. The Council has also reminded householders of their 'Duty of Care' in relation to builders' waste and to only entrust their waste to an authorised waste carrier.

## **2. COUNCIL PRIORITY REPORT**

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

- The Council has been working with Cotswold Lakes Trust, Sustrans and Gloucestershire County Council to make improvements around Cotswold Water Park that will make it easier for people to walk and cycle around the area as well as helping to disperse visitors more evenly across the Water Park. Phase 2 projects are underway and includes a feasibility study of a signalised crossing of the Spine Road, the foot/cycleway into Neigh Bridge Country Park, and a study of public transport options improving connections to Kemble station from Tetbury and Cirencester including links to Cotswold Water Park;
- Two Town and Parish forums were held at Moreton on 27 September and at Trinity Road on 6 October 2022. The presentations /discussions focused on the 'Debate not



Hate' initiative, Active Cotswold programme, raising awareness of the work of Cotswold Friends in combating loneliness and isolation, and a Q & A session;

- Following the successful trial of an offline payment solution, the remaining car parks in Phase 1 and 2 will have their machines upgraded. The car parks in Phase 3 will have the option to pay by cash removed in addition to the offline payment software upgrade;
- Cabinet agreed additional funding for the improvement works at Rissington Road car park, Bourton on the Water, in September 2022 so that work can start in November 2022. The car park requires a new drainage system, resurfacing and layout redesign which will improve the customer experience and comply with industry standards;
- In September 2022, Cabinet agreed to pursue a more sustainable solution for the roof repairs at Trinity Road. The proposed replacement composite panels in the pitched roof should result in an 87% reduction in heat loss energy across each atrium of the roof. The Agile and Atrium Roof Repair projects will be synchronised to minimise the impact on staff and efficiency;
- The Council's first Community Municipal Investment (CMI), named 'Cotswold Climate Investment' (CCI), which targeted a £500,000 fundraise closed on 16 August 2022, fully funded by over 450 investors. The Cotswold Climate Investment will support a range of projects, including installing publicly available off-street electric vehicle charging points (EVCPs) around the District to encourage electric vehicle take-up, and improving the energy and carbon performance of the Council's Cirencester offices;
- Crowdfund Cotswold won the Local Government Chronicle (LGC) 'Community Involvement' award in July 2022. Crowdfund Cotswold continues to attract wide interest across the District. The six projects that applied to the Council's 'Spring Round' completed their campaigns, with a total value of over £123,000, towards which the Council has contributed £38,750. The deadline for the Autumn round was 14 September and includes the largest project seen to date, a new skate park for Fairford;
- The Community Wellbeing team in partnership with 'World Jungle' delivered the Holiday Activity and Food programme (HAF) in the summer holidays. The provision lasted for four weeks in August 2022 and provided a wide range of activities and food boxes mainly for children on free school meals. Over 800 participants took part in 1200 sessions which included 79 children with special needs;
- In partnership with Citizens Advice, the Council has distributed £130,000 from the Household Support Fund to support people in need with costs associated with energy, food and wider essentials. The funding period was April 2022 to September 2022 and we are expecting to secure funding at a similar level for the period of October 2022 to March 2023;
- The £380,000 replacement of fitness equipment across the Council's leisure centres has been delivered by SLM Everyone Active (SLM). Cirencester Leisure Centre's gym refurbishment commenced on 18 September, and the facilities reopened to customers on 3 October 2022. This was followed by Bourton-on-the-Water Leisure Centre's gym



refurbishment which commenced on 3 October, re-opening to customers on 15 October.

- The procurement process for the appointment of Leisure and Culture Management Contractors (2 lots) has commenced. The tender notice went out on 2 September 2022 including the first stage Standard Selection Questionnaire (SSQ). The evaluation process will take place in the first two weeks of October and the successful bids will receive an invitation to submit initial tender (ISIT) on 17 October with a return date of 3 January 2023.
- The Council and Bromford Housing have entered into a Collaboration Agreement to deliver the Down Ampney housing development. A planned programme of consultation commenced on 10 October 2022 and will continue through this year, and will help to shape the initial scheme designs for this net carbon zero housing development. Cabinet approved the draft Collaboration Agreement at its meeting in November 2022.

2.2 An overview of progress against all actions in the Corporate Plan is attached at Annex A, and the Council Priority highlight report is attached at Annex B.

### 3. SERVICE PERFORMANCE REPORT

3.1 Overall performance for the quarter appears mixed. There have been improvements in areas where performance has fallen short of the target (Land Charges and Food Inspections). In addition, Benefits and Planning have maintained the improvements made in the previous quarter.

3.2 There are a number of improvement programmes in progress across services focussed on improving the way services communicate with customers, increasing automation and self-serve options for customers, and improving the monitoring of workflows using case management tools to help services to actively manage resources.

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

- The average call wait time for Q2 was two minutes and 21 seconds but remains comfortably within the three minute standard considered good for local authorities (GovMetric). There was a shortage of staff for the whole of the quarter which included vacant posts as well as staff undertaking User Acceptance Testing (UAT) in preparation for Salesforce 2.0 'go live' in September 2022, and training. Initial feedback from the advisors on Salesforce 2.0 is positive and should lead to some process efficiency gains.

**Resolution:** Recruitment to posts is progressing and improvements in capacity is expected by Q4. However, turnover of staff results in the loss of experience which increases the overall impact on capacity and service delivery.

As part of the Channel Choice project, the Customer Experience Improvement programme, and the Revenues and Benefits project, processes in services are being streamlined, and the availability of online services is being increased with further integration of forms to the back office systems which is expected to reduce call length time and the need for customer contact



- At the end of Q2, the percentage of Housing Benefit overpayments due to Local Authority error /delay improved from 0.85% to 0.49% and is now close to the national target of 0.47%. Over the course of the year, the outturn is expected to continue to improve as the caseload increases, smoothing out the variances.

**Resolution:** Around 20% of the HB caseload is checked by Quality Assurance officers who target areas which have high error rates such as calculation of earnings. In addition to this work, the service has signed up to the Department for Work and Pension's (DWP) Housing Benefit Award Accuracy (HBAA) initiative to tackle fraud and error. Since April 2022, the service has been reviewing a sample of cases (the government guideline is to review 10% of cases) which is estimated to be 300-400 cases per quarter. The periodic review of cases will help to identify overpayments and errors early and therefore limit the size or extent of the error.

- Performance for Land Charges searches despatched within 10 working days improved from 27.8% in Q1 to 75.1% in Q2 (Target: 90%). Performance has fluctuated over a number of quarters due increased workloads when the Stamp Duty holiday was in place and staff turnaround in the Land Charges team. More recently, there was a delay in despatching Land Charges searches due to a shortage of staff able to complete internal consultee responses in particular in the Planning service.

**Resolution:** New resources were allocated to improve internal consultee turnaround times. Furthermore, the service has commenced work to improve communication with those services that provide internal consultee responses (starting with Planning) and promote an understanding of the land charge service.

- Overall Planning performance for all types of applications has improved over the last 12 months, with both 'Major' and 'Minor' applications exceeding their targets, while 'Other' applications (mainly householder applications) remains short of the target. The 3.5 vacant Planning Officer posts at the beginning of 2022-23 have been recruited to and those posts commenced during Q2. The two temporary staff that had been covering the vacancies have left the organisation and their workloads have been re-distributed to the core team. The Planning Advisory Service has undertaken a review of the Planning service and identified a number of areas for improvement, including a revised approach to using Extensions of Time; communicating with agents and architects on submission of invalid planning applications and considering more succinct planning reports. These actions will form part of a Planning Service Improvement Plan.

**Resolution:** Retention of staff is likely to remain a challenge. The Business Manager has implemented further actions to make the recruitment and retention of staff more attractive. New starters are supported with a training programme developed to build the



professional capacity of the service, and receive support and mentoring from senior planning officers.

There is an improvement programme and roadmap in place. A new Planning Checklist has been created to help improve the quality of the applications submitted, and providing clear guidance to applicants to help reduce the impact of invalid applications on the validation team. The Checklist is at the final stages of consultation and revisions, and once

completed, a report will be drafted for sign off by the Cabinet Member for Development Management and Licensing. Other projects include the rollout of the next phase of the Enterprise software to improve case management. The software is in 'beta' and will help define customer touch points i.e. the points at which customers should be contacted during the planning process.

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

- Business Rates collection rate continues to perform strongly at 10-12 percentage points higher than the previous two years, although still slightly lower than the pre-Covid year. It is likely that the Covid Additional Relief Fund distributed to businesses over the last six months has contributed to the improved collection rate even though the funding relates to the previous financial year. Looking ahead, the cost of living crisis and the slow-down in the economy may adversely affect the collection rate over the next few months.
- Performance for 'Major' applications has shown a strong performance over the last six months with all ten applications determined within agreed timescales. Performance for 'Minor' applications has recovered to some extent, and although not back at previous levels, has achieved its target over the last 12 months.
- In-Cab technology continues to have positive benefits on the number of missed bins per 100,000. In Q2, there were 40 missed bins per 100,000 scheduled collections compared to 53 in the previous quarter, and 79 in Q2 of the previous year.
- Processing times for both Council Tax Support new claims (Actual: 20 days, Target: 20 days) and changes (Actual: 3.6 days, Target: 5 days) achieved their targets. It is likely that the cost of living crisis will result in an increase in new claims over the coming months. The service continues to promote the scheme and to signpost customers to the Council's website and partner organisations.
- All but one of the eleven high risk food safety inspection were inspected within timescales. The outstanding inspection has since been completed. A re-design of the service which will increase capacity at the senior level (required for high risk inspections) should help to maintain a good level of performance.

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



## 4. FINANCIAL PERFORMANCE

### Background

- 4.1 This report provides members with an update on the forecast outturn and monitoring position statement for the financial year 2022/23. The purpose of this report is to notify members of any significant variations to budgets identified in the initial budget monitor exercise, highlight any key financial issues, and to inform members of options and further action to be taken.
- 4.2 The Council faces several external budget pressures that are impacting on the 2022/23 budget and the Council's finances over the medium-term. There remains significant uncertainty around inflation and interest rates in the current financial year which exert an influence over the Council's budget both directly and indirectly.

### Inflationary Pressures

- 4.3 The current level of inflation, as measured by the Consumer Prices Index, is 10.1% (up from 9.9% in August). Although it is not the Government's preferred measure of inflation, the Retail Prices Index is 12.6%. Although general inflation is currently 10.1%, the Council is subject to specific inflationary pressures on its services (e.g. fuel costs on waste and recycling service). **UPDATE:** October CPI rate is 11.1% (up from 10.1%) with the RPI rate increasing to 14.2% (up from 12.6%)

Figure 1: Rising domestic fuel prices push CPIH and CPI inflation rates to levels last seen over 40 years ago

CPIH, OOH component and CPI annual inflation rates for the last 10 years, UK, October 2012 to October 2022



Source: Office for National Statistics – Consumer price inflation

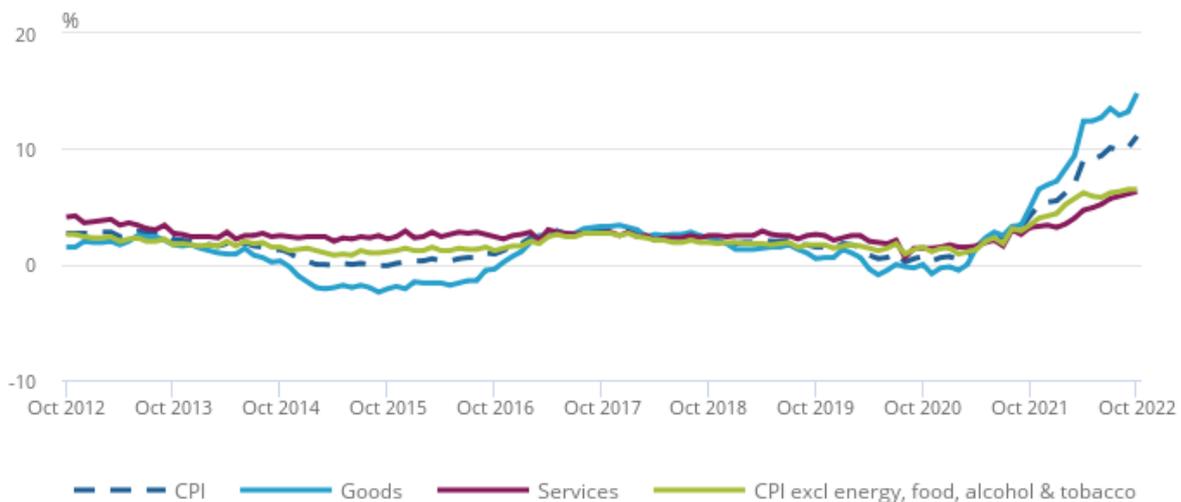


### Energy Costs

- 4.4 The increase in the energy price cap in April and October 2022 is above the budgeted provision included in the MTFs for 2022/23 of £0.169m. Further pressure on prices cannot be ruled out given the volatility of Gas supply due to the conflict in the Ukraine. Whilst the Council is investing in measures to reduce its energy consumption, the significant increase in energy costs has created further budgetary pressures.

Figure 8: Energy price rise pushes up CPI goods inflation rate in October 2022

CPI goods, services and core annual inflation rates for the last 10 years, UK, October 2012 to October 2022



Source: Office for National Statistics – Consumer price inflation

### Interest Rates

- 4.5 The Bank of England has increased interest rates eight times since December 2021 in an effort to mitigate inflationary pressures with the latest increase of 0.75% taking the base rate to 3%. The council's treasury management advisors have forecast a further increase by the end of 2022 and again in early 2023. Should the Council take the decision to undertake borrowing to fund its capital programme, this will impact the expenditure required to service any borrowing. No further borrowing is expected in the current financial year. The Council will however benefit from increases in investment income as outlined later in this report.



**Financial Performance (Revenue)**

**4.6** At 30 September 2022 the Council had spent £7.289m against its net profiled budget of £7.158m resulting in an overspend of £0.131m. This position is expected to remain challenging in the second half of the financial year with the Council facing significant budget pressures as a result of the following factors:

- Increases in energy costs.
- The impact of the employee pay award.
- The impact of pay and fuel inflation and continued high levels of recycling volumes on our waste contract with Ubico.
- Inflationary increases in minor contracts and other costs.
- Pressure on income including car parking fees, planning fees and other fees and charges due to the cost of living crisis and permanent changes to behaviour post Covid-19.
- Some exceptional one off items.

**4.7** The outturn forecast for 2022/23 of £13.976m results in a forecast variance of £1.381m. The table below provides members with an overview of the significant outturn variations that have been forecast by budget holders.

**Table I – Revenue Budget Outturn Forecast summary**

	2022/23 Net Budget (£'000)	2022/23 Profiled Budget to Q2 (£'000)	2022/23 Actuals to Q2 (£'000)	2022/23 Outturn Forecast (£'000)	2022/23 Outturn Variance (£'000)
<b>Revenue Budget</b>					
Environmental & Regulatory Services	473	265	275	500	28
Business Sup. Svcs - Finance, HR, Procurement	1,014	836	833	1,014	0
ICT, Change & Customer Services	1,986	944	974	2,021	35
Assets, Land, Legal & Property	750	322	405	926	176
Chief Executive and Modernisation	88	62	72	97	9
Revenues & Housing Support	342	256	322	443	102
Environmental Services	3,916	1,944	1,914	4,074	158
Leisure & Communities	1,368	190	164	1,367	(1)
Planning & Strategic Housing	1,743	303	373	1,712	(31)
Democratic Services	1,058	548	561	1,064	6
Retained and Corporate	1,359	1,503	1,395	1,447	88
<b>Subtotal Services</b>	<b>14,096</b>	<b>7,175</b>	<b>7,287</b>	<b>14,667</b>	<b>571</b>
Corporate Income & Expenditure	(1,501)	0	0	(1,876)	(375)
Provisions and Risk Items	0	0	0	1,185	1,185
<b>Net Budget Requirement</b>	<b>12,595</b>	<b>7,175</b>	<b>7,287</b>	<b>13,976</b>	<b>1,381</b>
<b>Funded by:</b>					
Council Tax	(6,158)			(6,158)	0
Retained Business Rates	(3,462)			(3,462)	0
Government Funding - Grants	(2,197)			(2,197)	0
Government Funding - NHB	(810)			(810)	0
Collection Fund (surplus) / Deficit	0			0	0
<b>TOTAL Funding</b>	<b>(12,626)</b>	<b>0</b>	<b>0</b>	<b>(12,626)</b>	<b>0</b>
<b>Budget shortfall/(surplus)</b>	<b>(31)</b>			<b>1,350</b>	<b>1,381</b>



**Table 2 – Material Variations summary**

	<b>2022/23 Forecast variance (£'000)</b>
<b>Significant Budget Variances</b>	
<b>Income (Over)/Under achieved</b>	
Car Park income	343
Recycling Credits/Waste incentive payments	(250)
Garden waste Income	(35)
Additional refuse collection/sale of refuse bags	60
Regulatory income	17
Planning Income	19
Land Charges Income	63
	<b>217</b>
<b>Other Expenditure Pressures/(Underspends)</b>	
Household and recycling minor contracts	(91)
Planning Appeals	(50)
Postage Costs	40
Fines and penalties	28
Other net variances	89
	<b>16</b>
<b>Corporate Income &amp; Expenditure</b>	
Minimum Revenue Provision (MRP)	(124)
Investment and Interest Income	(250)
Estimated impact of Pay Award	382
Reversal of National Insurance increase	(29)
Ubico Contract variations	674
Inflationary increase in Energy Costs	212
Corporate provision for risks	157
	<b>1,023</b>
All other non-material variations	125
	<b>1,381</b>

- 4.8** The forecast outturn is £0.141m above the £1.240m pressure highlighted in the November 2022 Budget and Medium Term Financial Strategy report. Without any mitigating actions, there would be an increase in the level of the General Fund balance required to support the revenue budget in the current financial year. Members should note that the forecast use of reserve to close the budget gap in 2022/23 and 2023/24 is currently £2.9m. This is clearly not sustainable and options to reduce the forecast overspend and budget gap must be considered over the coming weeks and months.



**4.9** The long term impact of the pandemic and cost of living crisis will continue to be monitored and reported to members during 2022/23. **Whilst the Council has sufficient reserves to support the revenue budget in the short term action will need to be taken to ensure that the Council is financially sustainable over the MTFs period.**

**4.10** Annex D provides a detailed analysis 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 against each other (net nil variance).

#### **Income**

**4.11** Income from car park fees, fines and permits has continued to be impacted by changes in user behaviour following the pandemic and in part due to the cost of living crisis. Income from car park fees, fines and permits at the 30 September was £0.126m below budget. The outturn forecast is for an income shortfall of £0.344m at year end based on the current downward trend on income and the impact from the refurbishment of the Rissington Road car park from November 2022 in line with the Council Plan.

**4.12** As reported in Q1 income from land charges has continued to performed below budget with income received forecast to be £63k below budget at the end of the financial year due in part to the rise in free unofficial Personal Searches (through Personal Search Agents). Current economic uncertainty, the rise in interest rates and inflation along with forecasts of a significant drop in house prices into 2023 will inevitably lead to a reduced demand for this service.

**4.13** Income from recycling has exceeded budget. Recycling credits and waste incentive payments from Gloucestershire County Council were £81k higher than estimated as a result of higher levels of recycling and a general increase in commodity values. Income is forecast to be £0.178m higher than budgeted by the end of the financial year. This budget will be reviewed as part of the 2023/24 budget setting process.

**4.14** There remains a risk that we will experience further pressure on income from fees and in the second half of the financial year as a result of the cost of living crisis.

#### **Expenditure**

**4.15** Along with most local authorities, the assumption on pay inflation was for a 2.5% to meet the expected Local Government pay award. Members will be aware of the wider inflationary environment which has resulted in an agreement between Local Government Employers and the Unions of a £1,925 per FTE employee pay award. Clearly, this is significantly above the



level budgeted for with the outturn forecast including an estimate of the shortfall in the Publica contract, retained salary budgets and members allowance budget of £382k.

- 4.16** From the 6<sup>th</sup> November 2022, the 1.25% point cut to National Insurance rates for employees and employers takes effect across the UK. The employer cut will result in an estimated budget saving of £29k which will mitigate some of the pay award pressure outlined above.
- 4.17** The Council's Environmental Services (grounds maintenance, street cleaning, domestic waste collection, recycling collections etc.) are provided by Ubico Ltd. The contract with Ubico for 2022/23 of £7.214m is now estimated to cost £7.798m. The impact of inflation has increased the base cost of key elements of this contract including fuel and pay inflation resulting in a forecast overspend of £0.584m including £0.267m for the pay award including increase in agency staff costs. Diesel costs are expected to drive a significant budget variance of £0.309m as a result of high fuel costs.
- 4.18** Due to high levels of garden waste and recycling materials Ubico has operated additional collection rounds at an estimated cost of £0.360m per annum. As part of the Environmental Services Improvement Programme, the Commissioning Team are working with Ubico to deliver services more efficiently and to reduce the cost of the service.
- 4.19** The Council has had a significant increase in the cost of its energy with the Government providing support through a non-domestic price cap from October 2022. Since April 2022, the Council has purchased energy through the day ahead market (a financial market where market participants purchase and sell electric energy at financially binding day-ahead prices for the following day) on the advice of our broker. This has been less expensive than it would have been to enter into a fixed term contract.
- 4.20** The Government's announcement that a price cap would be introduced for the unit cost of non-domestic energy has reduced charges to 40.2p p/kw from 55p p/kwh in September 2022. Despite this and the cap on the unit cost, it is currently expected that the total cost of electricity and gas for buildings operated by the council in 2022/23 will be approximately £0.388m against a budget of £0.170m. There still remains uncertainty underpinning these estimates due to the volatility of wholesale markets as well as the impact of changing energy suppliers in April 2022 and the phasing of sites moving from one supplier to another. More detailed work will be undertaken in Q3 to obtain an updated forecast.
- 4.21** As reported in Q1 expenditure in respect of the processing of recycling continues to be underspent and is forecast to be underspent by £91k at the end of the financial year. This budget has been revised as part of the 2023/24 budget setting process



### Treasury Management

**4.22** Dividends from Pooled funds and REIT of £0.250m were received in the first half of the financial year achieving a return of 4.6% (pooled funds) and 2.7% (REIT). Interest from short term cash deposits, money market funds and call accounts was £0.118m higher than budgeted at the end of the second quarter due to larger surplus balances than estimated being available to invest and interest rates rising at higher rate than budgeted. Interest income of £60,000 budgeted as a result of planned service loans will not be achieved as drawdown is not expected until 2023/24. Investment income is forecast to be £0.310m higher than budgeted at the end of the financial year.

**4.23** The Council will not be required to make a budgeted minimum revenue provision charge in 2022/23 resulting in a saving of £0.124m due to the Council not undertaking borrowing to support the capital programme.

### Capital Activity

**4.24** The Council's capital budget for 22/23 including carry forwards from 2021/22 and additional adjustments approved in year is £41.006m. A total of £1.730m has been spent against these schemes at the end of Q2 with a further £3.606m committed.

**Table 3 – Capital Programme summary**

Capital Programme	2022/23 Budget (£'000)	2022/23 Actuals to Q2 (£'000)	2022/23 Comm. Exp (£'000)	2022/23 Outturn Forecast (£'000)	2022/23 Outturn Variance (£'000)
Disabled Facilities Grants	700	516	314	830	130
ICT-related schemes	550	20	100	120	(430)
Rural Broadband	500	0	0	0	(500)
Car Park schemes	532	0	433	433	(100)
Waste and Recycling schemes	545	14	476	490	(55)
Trinity Road – Carbon Efficiency Works	970	0	90	90	(880)
Bromford JVP – Carbon Zero Affordable Homes	200	0	105	105	(95)
Investment in Lesiure services	1,690	0	380	380	(1,310)
Changing Places Toilets	163	0	163	163	0
Tetbury Homeless Property	1,442	1,144	298	1,442	0
Trinity Road Agile Working	975	24	951	975	0
Recovery Investment Strategy	32,364	0	0	0	(32,364)
All other schemes	375	13	296	309	(66)
<b>TOTAL Capital Programme</b>	<b>41,006</b>	<b>1,730</b>	<b>3,606</b>	<b>5,336</b>	<b>(35,670)</b>

**4.25** Cabinet agreed in May 2022 to purchase a property in Tetbury that it previously leased to use as temporary emergency accommodation. Funding of £1.442m for the purchase and



capital works was allocated from the Recovery Investment Strategy budget in the capital programme. This purchase was completed in August 2022 at a cost of £1.14m.

- 4.26** Cabinet have recommended to Council that the Recovery Investment Strategy (RIS) is rescinded. Therefore, a significant element of the capital programme (£32.4m) will not be delivered and will be removed when the capital programme is revised in February 2023. There may still be opportunities that arise from time-to-time but these will be considered strictly on a business case basis taking into account any refresh of the budget and MTFs proposals and the affordability of any borrowing at the time. If approved, any such initiatives will be added to the capital programme.
- 4.27** Schemes previously included with the RIS (Tetbury Homeless Property, Trinity Road Agile Working) are now presented individually within Annex E. The strategic property acquisition (£4.36m) which was to be funded from the RIS budget is not expected to take place until 2023/24. This will be included as a separate item in the 2023/24 capital programme approved by Council in February 2023.
- 4.28** A full list of expenditure and explanation for variances against the capital programme is attached to this report at Annex 'E'.

#### **Capital Receipts and Disposals**

- 4.29** During the second quarter of 2022/23 the Council sold the vacant Cotswold Club. The property has been sold for £0.375m resulting in a net capital receipt of £0.369m after fees. It is anticipated this will be available to support investment in zero carbon affordable housing projects across the District.

#### **Risks and Uncertainties**

- 4.30** The report outlines a number of risks and uncertainties around the wider economic environment. Some further risks are briefly outlined below.
- Assumptions made in the forecast are based on projections for inflation and interest rates. Uncertainty remains around Government policy, volatility of GBP (£) against US Dollar (\$), US interest rates which may lead to higher inflation and interest rates and UK Gilt prices (and hence PWLB rates).
  - This report includes initial forecasts for income from fees and charges and this remains a risk to the Council given the impact of higher prices, energy costs on the cost of living, and the impact of recessionary pressures on the economy. This may lead to reduced demand for council services and hence lower income from fees and charges.
  - The Council is dependent on a number of key partners (e.g. Ubico, Publica, SLM) for the delivery of core Council services and may be more exposed to fluctuations in income and



expenditure. Any additional income of expenditure pressures would increase the financial pressure facing the Council and would need to be funded through reserves or savings found elsewhere.

### **Recommended Actions**

- 4.31** A number of recommendations are outlined below to address the projected variation. Subject to Cabinet approval, these will be implemented immediately and will form the framework for future Finance and Performance reports to Cabinet.
- 4.32 Recommended Action #1:** Delivery of contract efficiencies and cost savings must be a priority over the remainder of the financial year for Publica to support the Council's financial position. Cabinet are recommends that the Chief Executive oversees the creation of a Cabinet Transform Working Group, tasked primarily with receiving regular updates on progress against the Publica savings and efficiencies target as part of an ongoing strategy to mitigate the forecast adverse financial position
- 4.33 Recommended Action #2:** In the event the Council receives one-off income or cost savings, it is proposed this is allocated to the Financial Resilience reserve and not committed to fund existing or new/additional expenditure.
- 4.34 Recommended Action #3:** As part of the final budget preparation process for 2023/24, a review of the Reserves and Balances strategy is undertaken to consider the adequacy of reserves in light of the financial risks faced by the Council

## **5. CABINET**

- 5.1** This summary performance report will be reviewed by the Cabinet at its meeting on 5 December 2022; and any comments from this Committee will be reported to the Cabinet.

## **6. FINANCIAL IMPLICATIONS**

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

## **6. LEGAL IMPLICATIONS**

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

## **7. RISK ASSESSMENT**

- 7.1** Contained in this report.



**8. EQUALITIES IMPACT**

8.1 None.

**9. CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS**

9.1 Contained in this report.

**10. ALTERNATIVE OPTIONS**

10.1 None.

**11. BACKGROUND PAPERS**

11.1 None

(END)

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<b>Green</b>	On target
<b>Amber</b>	Off target but action being taken to ensure delivery (where this results in a reviewed target date, this is made clear in the table)
<b>Red</b>	Off target and no action has yet been agreed to resolve the situation
<b>Complete</b>	Action completed

Deliver the highest standard of services

Ref.	Our aims	Our actions	Commencement	Date due, Achieved	Officer	Cabinet Member	RAG Rating	Comment for Q2
SS1	Ensure that road and street cleaning across the district is undertaken proactively and to a high standard, as part of the 'Clean and Green Cotswolds' initiative.	Maintain verges	November 2020	April 2024	Bill Oddy/Scott Williams	Joe Harris	On Target	Ongoing. Funding for Clean and Green allocated from UK Shared Prosperity Fund
SS2		Improve road sweeping regimes	November 2020	April 2024	Bill Oddy/Scott Williams	Joe Harris	Complete	An enhanced level of road sweeping along the ring road has been introduced as part of the Clean and Green Cotswold initiative
SS3		Replace worn and damaged street nameplates	September 2020	167 replaced by April '22 Approx. 120 scheduled for replacement summer/autumn 2022	Claire Locke/Diane Verran	Joe Harris	On Target	Fifty-one signs of the 160 scheduled for replacement have been installed
SS4		Keep areas of open space tidy	April 2021	April 2024	Andy Barge/Scott Williams	Joe Harris	On Target	The Clean & Green team continues to facilitate litter picks. During Q2, there were 14 requests for litter picks from communities involving 92 members of the community and 65 children. Bourton-on-the-Water successfully managed the additional waste created by the high volume of tourists during the spring and summer, through the use of additional bins and additional activity from the Ubico team. Patrols were increased around the Cotswolds Water Park, to try and prevent the litter/ ASB/ fly-tipping
SS5	Deliver an excellent Town and Parish Council engagement programme	Maintain contact with all town and parish councils through a regular newsletter	October 2020	Achieved	Angela Claridge	Joe Harris	Complete	Completed
SS6		Deliver programme of engagement for town and parish councils	October 2021	April 2024 Planning seminar held March 2022	Angela Claridge	Joe Harris	On Target	Forums held on 27 September at Moreton-in-Marsh and 6 October at Trinity Road

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SS7	Roll out cashless car parking to our car parks across the district, including an exemplar car park at Bourton on the Water	Introduce cashless parking in all car parks	July 2020	March 2023	Frank Wilson/ David Stanley	Mike Evey	On Target	Following successful trial of off line parking payment, the remaining car parks in Phase 1 and 2 of the cashless parking project will have their machines upgraded with offline payment software. An order is expected to be put in with the supplier for the upgrades and changes to machines. Lead times are approximately 6 to 8 weeks from date of order
SS8		Determine the feasibility of 'pay on exit' parking, and implement if appropriate	March 2021	May 2022	Jon Dearing/Maria Wheatley	Mike Evey	Complete	Feasibility briefing paper proposes that 'pay on exit' is reconsidered when the current machines are due for replacement
SS9		Review charging periods at all car parks	March 2021	April 2022	Jon Dearing/Maria Wheatley	Mike Evey	Complete	Completed
SS10		Make the Whiteway car park operational	January 2020	Achieved	Jon Dearing/Maria Wheatley	Mike Evey	Complete	Completed
SS11		Deliver Improvements to Rissington Road Car Park, Bourton on the Water	November 2022	March 2023	Claire Locke/Andrew Dike	Mike Evey	On Target	Cabinet agreed additional funding in September so that works can start in November 2022
SS12	Develop, implement and deliver a strategy for the Cotswold Water Park	Produce a strategy on a page	November 2021	Achieved	Andy Barge/Philippa Lowe	Juliet Layton	Complete	Completed
SS13		Produce Actions Plans for each of the 4 Strategic Elements, holding stakeholder engagement as appropriate.	November 2021	April 2022	Andy Barge/Philippa Lowe	Juliet Layton	Complete	Completed
SS14		Deliver on funded projects	November 2021	March 2023	Andy Barge/Philippa Lowe	Juliet Layton	On Target	Phase 1 delivered by end of March 2022. Phase 2 is underway including the feasibility study of the Spine Road crossing - a pedestrian survey was undertaken on 23 July and traffic counts and site visits are taking place in early October 2022; the foot/cycleway into Neigh Bridge Country Park is on target for completion in the winter 2022; and a travel plan for Cotswold Water Park is being completed - consultations, surveys and data collection took place over the summer

## Cotswold District Council Corporate Plan 2020-2024 Update: Progress by end of 2022-23 Q2

SS15	Establish financial resilience to enable investment in our priorities	Adopt and implement a clear financial strategy that reflects the changing economy and our identified needs	September 2020	Refreshed annually	David Stanley	Mike Evemy	On Target	Cabinet and Council approved the Council's Medium Term Financial Strategy in February 2022. To be refreshed in the Autumn
SS16		Adopt and implement recovery investment strategy	September 2020	Refreshed annually	David Stanley	Mike Evemy/Tony Dale	Off target, but discussions are taking place around financial sustainability and future capital investment plans	Refreshed recovery investment strategy was approved by Council in July 2022. The increase in government (and CDC) debt costs have caused concern around borrowing levels and the viability of schemes. At its meeting in November 2022, Cabinet agreed to recommend to Council that the recovery investment strategy be rescinded
SS17		Develop and implement an asset management strategy	March 2021	December 2022	Claire Locke/Andrew Turner	Mike Evemy	Off Target, but action being taken to ensure delivery	Consultation with s151 officer to start shortly to agree options. Preferred consultants have been identified
SS18	Create maximised flood protection measures for residential and commercial properties	Provide advice and guidance Promote and deliver flood mitigation measures, where appropriate	September 2020	April 2024	Phil Martin/Laurence King	Andrew Doherty	On Target	The Flood Risk Management review group has met and drafted proposals for further consideration by Cabinet
SS19		Roll out the Cotswold Flood Warden Programme	November 2021	November 2022 for the initial pilot year.	Robert Weaver	Andy Doherty	On Target	Eleven registered Flood Wardens have signed up representing the following eight parishes/towns; Bibury, Bourton on the Water, Cirencester, Evenlode, Lechlade, Moreton in Marsh, Northleach and Somerford Keynes. A further seven communities have expressed an interest, and are being followed up
SS20	Provide a trusted, inclusive and transparent planning service	Restructure our team to ensure resilience	September 2020	Achieved	Frank Wilson	Juliet Layton	Complete	Completed
SS21		Relaunch our pre-application service	September 2020	June 2022	Jon Dearing/Phil Shaw	Juliet Layton	Off Target, but action being taken to ensure delivery	Preparation for a relaunch of the pre-application had been completed but was paused due to the impact of Covid and the cost of living crisis. It is expected to receive sign off by the Cabinet Member shortly. The new service will be accompanied by new forms and schedule of charges on the website.
SS22		Improve communication with residents	January 2021	April 2024	Jon Dearing/Phil Shaw	Juliet Layton	On Target	The comms element of the planning process is being re-designed with some elements already implemented. A series of customer 'touch points' has been introduced to help applicants know where they are in the planning process e.g. 7 days from receipt to validation, 7 days from validation to officer contact. The next stage is for a small team to experiment with different ways of communicating with stakeholders which will help us to understand the impact of communication on throughput
SS23		Develop an ICT enabled proactive approach to planning enforcement	April 2021	April 2024	Jon Dearing/Phil Shaw	Juliet Layton	On Target	Design work has been completed - website has been reviewed, and new forms to register enforcement issues and 'harm' checklist are in beta testing. First phase is to implement improvements to the 'front end', then prioritise the number of enforcement complaints before re-designing the 'back office' processes
SS24		Maximise external funding opportunities	December 2020	April 2024	Jon Dearing/Phil Shaw	Juliet Layton	On Target	The launch of the pre-app service will support the maximisation of external funding

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SS25	Provide an efficient and competitive building standards service	Compare local markets	March 2021	Monthly, to understand market share	Jon Dearing/Andrew Jones	Juliet Layton	On Target	In a challenging market, the building control service has maintained its market share and increased it from 54.6% to 55.6% during the first six months of 2022-23 compared to the same period of 2021-22
SS26		Maximise opportunities for income generation	April 2021	Ongoing, as an iterative review process.	Jon Dearing/Andrew Jones	Juliet Layton	On Target	Awareness raising and promotion of the BC service through marketing, comms and entry into Quality Awards. A new guide to the changes to the Building Regulations was well received by customers. The service also entered the Hills housing site in Tetbury for the Regional Build Quality awards which won so will now progress to the National Awards. Further work is being done to improve marketing letters and service offer
SS27	Provide modern and clean public toilets	Reviewing our estate	April 2022	September 2022	Jon Dearing/Mandy Fathers	Lisa Spivey	Complete	The outcome of the estate review will feed into the Strategy for the provision of public toilets
SS28		Explore opportunities for 'comfort partnerships'	April 2021	September 2022	Jon Dearing/Mandy Fathers	Lisa Spivey	Complete	The resources required to monitor and ensure that the facilities provided by the comfort partners are to standard and remained accessible were deemed to be too burdensome and will not be taken forward
SS29		Develop a strategy for the provision of public toilets	April 2022	September 2022	David Stanley/Jon Dearing/Mandy Fathers	Lisa Spivey	Off Target, but action being taken to ensure delivery	A strategy for the Council's public conveniences has been drafted – they should be accessible and clean and 'charged for' to reduce the burden on the public purse while maintaining and improving the customer experience with emphasis on 'no-touch' automation where possible. It is now ready for PFH consultation before being brought forward to Cabinet
SS30	Review how the Council commissions its Legal Services	Complete the review of legal services	March 2022	May 2022	David Stanley	Joe Harris	Complete	Cabinet agreed to retain the in-house legal team in July 2022, and has since been agreed by partner Councils
SS31		Implement Council decision, following review	May 2022	April 2023	David Stanley	Joe Harris	On Target	External consultants will undertake a review and redesign of the service to ensure it is as economical, efficient and effective as it can be. It will include formalisation of the service arrangements including financial contributions by the partner councils

## Cotswold District Council Corporate Plan 2020-2024 Update: Progress by end of 2022-23 Q2

### Responding to the climate crisis

	Our aims	Our actions	Commencement	Date due, Achieved	Officer	Cabinet Member	RAG Rating	Comment for Q2
CC1	Tackle the climate crisis at home	Develop support to owner-occupiers to invest in energy efficiency, retrofit and decarbonisation works	September 2021	March 2023	Claire Locke/Chris Crookall-Fallon	Rachel Coxcoon	Off Target, but action being taken to ensure delivery	Partnership activity convened by Stroud DC, county-wide. Direct partnership between Stroud DC and CDC being explored. District-wide group buying scheme for solar PV and batteries being developed, with county support.
CC2	Develop, facilitate and deliver an exemplar public engagement programme in relation to carbon reduction and climate change	Develop a public engagement campaign, building on training delivered to the communications team, councillors and the Local Plan Issues and Options engagement.	April 2022	April 2024	Chris Crookall-Fallon	Rachel Coxcoon	On Target	Still in development, and may need to link with any public consultation on a revised Climate Emergency Strategy and action plan
CC3		Promote the opportunity to invest in the Cotswold Climate Investment, CMI, launched in partnership with Abundance Investment	April 2022	June 2022	David Stanley/Chris Crookall-Fallon	Rachel Coxcoon	Complete	Target investment reached, with funds allocated to District-wide EV charge point installation, and solar PV for Trinity Rd
CC4		Work with partners to establish a Climate Action Network in the District, to support locally driven initiatives	May 2022	April 2024	Chris Crookall-Fallon	Rachel Coxcoon	On Target	Cotswold Climate Action Network (Cotswold CAN) approved in principle by Cabinet. Being developed with help from the Commonplace team, with the intention of hosting it on the Commonplace platform.
CC5		Prepare and agree an EV Charging Point Delivery Plan	October 2020	Achieved	Rob Weaver Claire Locke	Rachel Coxcoon	Complete	Completed
CC6		Install EV charging points across the District	October 2020	Phase 1 Completion Autumn 2022 Phase 2 Costings Spring 2022, Rollout Winter 2022	Rob Weaver Claire Locke	Rachel Coxcoon	Off Target, but action being taken to ensure delivery	Replacement EVCP installed at two sites. Now awaiting outcome of grant funding bid for installations at two other sites before orders are placed.
CC7		Help businesses embed climate change objectives within their operations	September 2020	April 2024 Race to Zero event at Growth Hub in May 2022	Claire Locke/Paul James/CCF	Rachel Coxcoon/Tony Dale	On Target	Race to zero pledge rolling out nationally, but current take-up limited by business confidence. There has been a change in approach as the national rollout has not been particularly successful. We are working with the Growth Hub to support businesses to reduce their carbon footprint. Programme of events is in place
CC8		Work with Ubico to adopt ultra-low emission vehicle technology	March 2021	April 2024	Rob Weaver Scott Williams/Chris Crookall-Fallon	Andy Doherty/Rachel Coxcoon	On Target	Vehicle technology not yet at a point where it could be used in a large rural district and is affordable.
CC9		Improve energy efficiency of council premises	March 2021	Phase 1 complete - higher efficiency gas boilers installed at Trinity Rd, LED lighting completed at Moreton Area Centre.	Claire Locke/Chris Crookall-Fallon	Rachel Coxcoon /Lisa Spivey	On Target	PSDS decarbonisation completed at Cirencester & Bourton Leisure centres and Northleach Resource centre. Procurement of PV for Trinity road underway. Funding for roof repairs at Trinity Road was approved in September 2022
CC10		Secure energy-efficient, 100% green energy for all Council premises, using renewable energy where possible	March 2021	Achieved	Claire Locke/Chris Crookall-Fallon	Rachel Coxcoon	Complete	Completed
CC11		Complete Public Sector Decarbonisation scheme at our Leisure centres	March 2021	Achieved	Claire Locke/Chris Crookall Fallon	Rachel Coxcoon/Jenny Forde	Complete	Completed
CC12		Provide electric vehicle charging points at all Council premises	September 2020	Phase 1 completion due autumn 2022 April 2024	Claire Locke	Rachel Coxcoon / Lisa Spivey	Off Target, but action being taken to ensure delivery	Awaiting outcome of Off Street Residential Charging Scheme funding bid before orders can be placed. Significant delays being experienced with appointed contractor, and resolution being sought through alternative providers

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CC13	Achieve a reduction in carbon emissions for the district	Adopt our climate change strategy	September 2020	September 2020	Rob Weaver Claire Locke/Chris Crookall-Fallon	Rachel Coxcoon	Complete	Completed
CC14		Deliver our climate change action plan	September 2020	April 2024	Rob Weaver Claire Locke/Chris Crookall-Fallon	Rachel Coxcoon	Off Target, but action being taken to ensure delivery	The Climate Emergency Strategy 2020-30 was adopted 2021. There is a cross over between some of the actions in the Climate Change action plan and the Corporate Plan - progress is provided here against those actions. Given activities since the adoption, a mid term review could be beneficial
CC15	Increase renewable energy generation within the district	Complete an options appraisal of community energy generation	September 2020	April 2024	Rob Weaver Claire Locke/Chris Crookall-Fallon	Rachel Coxcoon	Off Target, but action being taken to ensure delivery	Long term action. Limited current activity, due to focus on CCI
CC16		Secure investment in renewable energy such as photovoltaic farms and electricity generation from our own estate and in partnership with others	April 2024	Investment options considered at Council July 2022	Rob Weaver Claire Locke/Chris Crookall-Fallon	Rachel Coxcoon	Off Target, but action being taken to ensure delivery	Solar Farm investment business case being progressed. Technical / commercial consultants have been appointed and agreement in principle obtained from the main solar farm developer. Uncertainty exists over interest rates from PWLB or GIB which may slow further development.
CC17		Support community-led and community-owned renewable energy projects	September 2020	April 2024	Rob Weaver Claire Locke/Chris Crookall-Fallon	Rachel Coxcoon	On Target	Long-term ongoing action. Support is being provided to individual community energy groups in the district as they come forwards with proposals.
CC18		Support neighbourhood-wide climate action	September 2020	April 2024	Rob Weaver Claire Locke/Chris Crookall-Fallon	Rachel Coxcoon	Off Target, but action being taken to ensure delivery	Long term action. Limited current activity, due to focus on CCI
CC19	Take a leadership role on the ecological emergency and nature recovery in the Cotswolds	Adopt and implement the ecological emergency action plan	July 2020	Plan approved July 2020 Cotswold Water Park Nature Recovery Plan published February 2022	Rob Weaver Jon Dearing/Sophia Price	Juliet Layton	On Target	The ecological emergency action plan was adopted in July 2020, and the plan is being delivered through business as usual although an increase in legislative burdens and staff capacity is making implementation slower
CC20		Create a community and wildlife sanctuary at Chesterton Cemetery	December 2021	March 2023	Claire Locke/Andrew Turner	Andrew Doherty	On Target	Detailed land management plan being prepared. Property team is working with Ubico and biodiversity team to bring this forward
CC21	Reduce the carbon footprint of our waste and recycling service	Identify the true carbon footprint of our waste and recycling service	April 2022	March 2023	Bill Oddy/Scott Williams	Andrew Doherty	On Target	One of the six main priority areas of ESIP is reducing carbon produced by environmental services. Driver liaison post has delivered £14,959 fuel saving which equates to 36.6 tons of CO2. The service is reviewing the collection service and potentially removing a vehicle, however this assessment is completed annually at the end of the year
CC22		Consider changes to the waste and recycling service	April 2022	March 2023	Bill Oddy/Scott Williams	Andrew Doherty	On Target	Frith Consulting has been commissioned to perform a benchmarking and options appraisal on the current service. Final report received

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Providing socially rented homes

	Our aims	Our actions	Commencement	Date due, Achieved	Officer	Cabinet Member	RAG Rating	Comment for Q2
SH1	Deliver social rented and affordable rented accommodation across the district	Deliver a Council led, carbon neutral social housing scheme on the Down Ampney site	January 2022	June 2023	Rob Weaver/Claire Locke/Andrew Turner	Joe Harris / Lisa Spivey	On Target	The Council and Bromford are working in partnership to prepare a planning application for the Down Ampney site. A communication strategy has been developed to ensure appropriate engagement with all stakeholders including the Parish Council and local residents and people. A planned programme of consultation commenced on 10 October 2022 and will continue through this year. The draft Collaboration Agreement with Bromford has been finalised and was approved by Cabinet at its meeting in November 2022.
SH2		Progress a Council led, carbon neutral social housing on Council owned sites in Kemble and/or Southrop	October 2022	March 2024	Rob Weaver/Claire Locke/Andrew Turner	Joe Harris / Lisa Spivey	Off target, but discussions pending regarding options for the site	The Kemble site has been paused, and an alternative scheme on the derelict Broadleaze site at Down Ampney is being prepared for delivery first
SH3	Provide more affordable housing with the emphasis on social rented accommodation	Explore direct delivery options						
SH3		Work with partners to increase the supply of social rented accommodation	September 2020	April 2024	Claire Locke	Joe Harris	On Target	The draft Collaboration Agreement with Bromford has been finalised and was approved at Cabinet in November 2022
SH4		Investigate the feasibility of setting up a housing company						
SH4		Adopt an affordable housing delivery strategy that sets out clear aims and objectives	June 2020	Achieved	Rob Weaver Claire Locke	Joe Harris	Complete	Completed
SH5	Embed a Housing First approach to tackling homelessness	Maximise the opportunities of the 'housing first' model	July 2020	April 2024	Jon Dearing/Caroline Clissold	Joe Harris	On Target	Secured 50% of the funding (£19,000 pa) for the next 2.5 years for 6 units from the Rough Sleepers Initiative 2022-25 bid. Aspire and Bromford to match fund.
SH6		Acquire the property approved in July 2020, and put this to use	July 2020	Achieved	Jon Dearing/Caroline Clissold	Joe Harris	Complete	Completed
SH7		Participate in a joint Gloucestershire bid for additional government funding	August 2020	Achieved	Jon Dearing/Caroline Clissold	Joe Harris	Complete	Completed
SH8	Work with housing providers to improve the affordability and sustainability of developments across the district	Examine our existing assets and identify opportunities for housing delivery	September 2020	Achieved	Rob Weaver Claire Locke	Joe Harris	Complete	Completed
SH9		Identify opportunities to acquire properties for homeless accommodation	July 2020	April 2024	Claire Locke	Joe Harris / Lisa Spivey	On Target	The Council secured a lease on a property in Tetbury in July 2020 which provided nine self-contained units for homeless people. The Council is in the process of purchasing this property
SH10		Identify and consider sites for delivery of affordable housing	July 2020	April 2024	Claire Locke	Joe Harris	On Target	Focus on Down Ampney initially
SH11		Explore modern methods of construction in the context of our rural setting	April 2021	First site (Stockwells, Moreton-Marsh) approved December 2021	Claire Locke	Joe Harris	On Target	The Stockwells regeneration scheme will be the first social rented, Modern Methods of Construction (MMC) net zero homes within the District. Developers started on site in August 2022
SH12		Support young people through a 'rent to buy' scheme	April 2021	April 2024	Jon Dearing	Joe Harris	On Target	Investigations into the delivery model are ongoing, including funding options, legalities and viability.

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Make our local plan green to the core

	Our aims	Our actions	Commencement	Date due, Achieved	Officer	Cabinet Member	RAG Rating	Comment for Q2	
LP1	Develop an updated local plan that delivers our corporate priorities and promotes both carbon neutral development and infrastructure	Identify and allocate land for future housing and businesses.	July 2020	Submit in 2023; Examination 23/24; and adoption 23/24	Andy Barge/James Brain	Rachel Coxcoon	On Target	Update on the Local Plan project including a report on the responses to the consultation presented to Members in July 2022 A review of the first drafts of policies will commence in October 2022. Submission to Cabinet of the draft Local Plan Review will be May 2023 instead of March 2023 to avoid Purdah/elections. Consultation dates are not changed and will take place in May 2023.	
LP2		Draft new policies and updating existing policies to give effect to new council strategies, such as the economic recovery strategy, the climate and ecological emergency action plans and the renewable energy strategy.			Andy Barge/James Brain	Rachel Coxcoon	On Target		
LP3		Explore the potential of natural capital and the Community Infrastructure Levy in relation to delivering natural resilience to mitigate or minimise the risks associated with flooding across the district			Phil Martin/Laurence King Andy Barge/James Brain	Andrew Doherty	On Target		The Council has begun its update of its Infrastructure Delivery Plan, a piece of work that supports the wider Local Plan update. During Q4 of 2022-23 the Council is looking to commission an update to its Water Cycle study
LP4		Develop a new Cotswold Design Guide – building for the future in the Cotswolds			March 2022	March 2023	Andy Barge/James Brain Jon Dearing/Phil Shaw		Juliet Layton
LP5	Develop a coordinated strategy for Cirencester town centre that responds positively to the changing nature of the high street	Deliver Cirencester town centre masterplan	2020/21	Framework masterplan has been commissioned and is due to be delivered during 2022; this will include community and stakeholder engagement	Andy Barge/James Brain	Rachel Coxcoon	On Target	A second Members' Workshop held on the preferred options for the draft masterplan in September. Preferred options to be reviewed by CDC members and Senior Management and agreed in October 2022. Consultation on Framework Masterplan to be aligned with the Cirencester Neighbourhood Plan planned for 2023	
LP6		Work with Cirencester Town Council to deliver Cirencester neighbourhood development plan			Andy Barge/James Brain	Rachel Coxcoon	On Target		
LP7		Enable appropriate changes of use			Andy Barge/James Brain	Rachel Coxcoon	On Target		
LP8		Identify sustainable transport options			Andy Barge/Hannah Fountain	Rachel Coxcoon	On Target		
LP9	Create a programme of work that demonstrates our commitment to public consultation and engagement in the planning process	Update our local development scheme	August 2020	SCI updated November 2020; LDS updated on May 2021; Commonplace online consultation system procured November 2021	Andy Barge/James Brain	Rachel Coxcoon	Complete	Completed	
LP10	Update our statement of community involvement	Andy Barge/James Brain			Rachel Coxcoon	Complete	Completed		

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LPI1	Deliver a sustainable transport strategy	Promote sustainable methods of transport to reduce reliance on car usage for short journeys	To be confirmed in the publication of our local development scheme	April 2024 planning and implementation	Andy Barge/Hannah Fountain	Rachel Coxcoon	On Target	An implementation and engagement plan will be developed as part of the Sustainable Transport Strategy. Attitudinal research (to develop effective messaging around behaviour change) is currently being scoped
LPI2		Work with Gloucestershire County Council to provide better sustainable transport routes and options	September 2020	April 2024 planning and implementation	Andy Barge/Hannah Fountain	Rachel Coxcoon	On Target	Consultation on the GCC Countywide Cycling Improvement Plan ended on 18 August 2022. The consultation showed a map of where people want to go across the county, based on travel demand and the potential for more cycling
LPI3		Develop a Sustainable Transport Strategy	November 2020	2023, as part of the Local Plan Submission	Andy Barge/Hannah Fountain	Rachel Coxcoon	On Target	Baseline transport carbon forecasting work completed and report produced. The second phase explores options to close the gap between the forecast and the trajectory we need to meet to achieve net zero by 2045. This work is expect to be completed in Oct 2022 and results will be presented to Members

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Support health and wellbeing

	Our aims	Our actions	Commencement	Date due, Achieved	Officer	Cabinet Member	RAG Rating	Comment for Q2
HW1	Encourage resilient, well-connected and active communities that take responsibility for their own health and wellbeing goals	Review and revise our community grants scheme to focus on our priorities	May 2020	Agreed September 2020 Launched February 2021	Rob Weaver Andy Barge/Joseph Walker/Jacqui Wright	Jenny Forde	Complete	Spacehive launched. Further review programmed for 2023
HW2		Continue to support, develop and communicate the Crowdfund Cotswold Spacehive programme.	September 2020	Programme launched February 2021	Rob Weaver Andy Barge/Joseph Walker/Jacqui Wright	Jenny Forde	On Target	Six projects applied to the Council's 'Spring Round' completed their campaigns, with a total value of over £123,000, towards which the Council has contributed £38,750. The deadline for the autumn round was 14 September, some projects are undergoing verification. Wide interest across the District, including a new skate park for Fairford which is the largest project to date
HW3		Coordinate an asset based community development approach	September 2020	April 2024	Andy Barge/Jacqui Wright	Jenny Forde	On Target	A group of residents in Moreton-in-Marsh aiming to establish a community hub are being supported by the team. The 'One Moreton' group is working towards an awareness event on 26 October 2022
HW4		Host regular community forums with community groups and community leaders	July 2020	April 2024	Andy Barge/Jacqui Wright	Jenny Forde	On Target	Regular programme of meetings established
HW5		Continue to raise the profile of the Community Safety Partnership to reduce the fear of crime and ensure residents know how, and where, to get support	July 2020	April 2024	Andy Barge/Jacqui Wright	Jenny Forde	On Target	Annual progress report to the Overview and Scrutiny Committee (Crime & Disorder committee) in September 2022
HW6	Promote healthy lifestyles, fun and self-care for all ages	Complete a review of our leisure services	July 2020	May 2022	Rob Weaver / Scott Williams	Jenny Forde	Complete	Completed
HW7		Deliver the Council's Leisure strategy.	November 2020	April 2024	Rob Weaver / Scott Williams	Jenny Forde	On Target	Leisure strategy developed and action plans created for the three themes. Being delivered as part of the Active Cotswold Programme
HW8		Deliver capital programme to replace fitness equipment across the Leisure estate	March 2022	September 2022	Bill Oddy/Stuart Wilson	Jenny Forde	Complete	Cirencester Leisure Centre's gym refurbishment commenced on 18 September, and reopened to customers on 3 October. This was followed by Bourton-on-the-Water Leisure Centre's gym refurbishment during the first two weeks of October 2022
HW9		Undertake a Leisure and Culture management options appraisal to inform decision on future service delivery, and implement the agreed model(s).	May 2022	July 2023	Bill Oddy/Scott Williams	Jenny Forde	On Target	The options appraisal has been completed. The procurement will be a competitive tender procedure with negotiation for both lots. The tender notice went out on 2 September 2022 including the first stage Standard Selection Questionnaire (SSQ). The evaluation process will take place in the first 2 weeks of October 2022
HW10		Develop a updated Playing Pitch Strategy (PPS) to inform planning and investment in pitch-based facilities	February 2022	December 2022	Scott Williams/Rachel Biles	Jenny Forde	On Target	Both winter and summer sport assessments have been completed. They will form a single final report to be signed off by the governing bodies for sport and Sport England.
HW11	Improve referrals into physical activity and fitness based programmes, both in our Leisure Centres but also in the community.	February 2023	April 2024	Andy Barge/Rachel Biles/Jacqui Wright	Jenny Forde	On Target	Not yet due to start. This is a long term project which will extend beyond the life of this Corporate Plan to 2025	

Cotswold District Council Corporate Plan 2020-2024 Update: Progress by end of 2022-23 Q2

HWI 2	Improve equal access to quality services across the district	Use targeted initiatives to tackle both childhood poverty and food poverty in the district, so more children and vulnerable families have access to nutritious food	September 2020	Holiday food scheme from Summer 2021, April 2024	Andy Barge/Jacqui Wright	Jenny Forde	On Target	The Holiday Activity and Food programme ran for 4 weeks between 1 August and 26 August 2022. The programme offered a range of activities for children and their families. Free food hampers were also provided for families who are eligible for free school meals
HWI 3		Work with relevant services and organisations to provide more – and better – quality healthcare services	September 2020	April 2024	Andy Barge/Jacqui Wright	Jenny Forde	On Target	£150k from the Clinical Commissioning Group (CCG) aims to tackle health inequalities, improve health and wellbeing. The Council is also part of the Cotswold Integrated Locality Partnership (ILP) comprising senior leaders of health and social care providers and local government. 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
HWI 4		Continue to invest in dementia-friendly communities, improve understanding and communication, and reduce loneliness and isolation	September 2020	April 2024	Andy Barge/Jacqui Wright	Jenny Forde	On Target	Continued to support and work with the 'Dementia Friendly Bourton Group'
HWI 5		Work with the Cotswold Youth Network to increase investment in, and support for, youth engagement work	July 2020	March 2023	Andy Barge/Jacqui Wright	Jenny Forde	On Target	The Cotswold Youth Network has bid for and secured just under £300k from the national Lottery in 2020
HWI 6		Work with partners to implement four Changing Places Toilet facilities	September 2021	April 2023	Paul James	Jenny Forde	On Target	Delivery for all four venues should take place in the 2022-23 financial year. Each of the venues is at a different stage, with Cotswold Farm Park being the furthest advanced.

Cotswold District Council Corporate Plan 2020-2024 Update: Progress by end of 2022-23 Q2

Promote both mental and physical health equally, to increase awareness of mental health issues and improve the community response to people in crisis	Increase the number of people trained in mental health first aid and suicide prevention	September 2020	March 2023	Rob Weaver Andy Barge/Jacqui Wright	Jenny Forde	Off Target, but action being taken to ensure delivery	Currently in conversations with the comms team about whether or not they will have the resources to support a campaign. The campaign would focus on how to support mental health during the cost of living crisis and signpost to local MH support.
	Provide targeted mental health campaigns and support	September 2020	April 2024	Andy Barge/Jacqui Wright	Jenny Forde	Off Target, but action being taken to ensure delivery	Currently in conversations with the comms team about whether or not they will have the resources to support a campaign. The campaign would focus on how to support mental health during the cost of living crisis and signpost to local MH support.  'Cotswold Chat' has been initiated by Young Glos in partnership with the Council and is being funded through various funding streams incl. Crowdfund Cotswold, GCC, NHS Charities Together. The Cotswold Chat programme is the first of its kind. The support is offered both virtually and in person, the case load demographic is aged from 11 years to 25, and all participants must live in the Cotswold District. The criteria for the programme is for the young people to be struggling with their mental health, have issues around schooling/attendance, need support with how to manage their emotions or if they are ready to seek support for a trauma they have experienced. Since its start in April 2021 the programme has supported a total of 56 young people.
	Promote mental health activities and initiatives	September 2020	April 2024	Andy Barge/Jacqui Wright	Jenny Forde	On Target	Currently in conversations with the comms team about whether or not they will have the resources to support a campaign. The campaign would focus on how to support mental health during the cost of living crisis and signpost to local MH support.
	Continue to deliver the 'hidden harm' project and targeted work to raise awareness of domestic abuse, in partnership with Gloucestershire Domestic Abuse Support Service	July 2020	April 2024	Andy Barge/Jacqui Wright	Jenny Forde	Off Target, but action being taken to ensure delivery	Activities put on hold in June 2021 due to the member of staff leaving. Stroud, Forest, Tewkesbury and CDC are developing a 'Rural DA Champions Network' to launch in autumn 2022.
	Work with the DWP, businesses, education and the voluntary sector to create more employment and learning opportunities for young people	September 2020	March 2023	Andy Barge/Jacqui Wright	Jenny Forde/Tony Dale	Complete	The New Start project is completed. The project has faced staffing issues and funding has therefore been withdrawn by DWP. Similar support is however being provided by other organisations.
HW1 7							
HW1 8							
HW1 9							
HW2 0							
HW2 1							

Cotswold District Council Corporate Plan 2020-2024 Update: Progress by end of 2022-23 Q2

HW2 2	Ensure our housing and built environments enable residents to live healthy lives	Plan places with active travel and high-quality green infrastructure	October 2020	April 2023	Andy Barge/James Brain/Hannah Fountain/Sophia Price	Jenny Forde/Rachel Coxcoon	On Target	See Make our local plan green to the core
HW2 3		Develop design codes that focus on climate change and protect people from overheating risk	October 2020	April 2023	Andy Barge/James Brain/Chris Crookhall Fallon/Sophia Price	Jenny Forde/Rachel Coxcoon	On Target	
HW2 4		Develop policies for dementia-friendly homes	February 2021	April 2023	Andy Barge/James Brain	Jenny Forde/Rachel Coxcoon	On Target	
HW2 5		Review local plan policies to facilitate healthy place shaping	October 2020	April 2023	Andy Barge/James Brain	Jenny Forde/Rachel Coxcoon	On Target	
HW2 6		Deliver health and wellbeing initiatives through the local plan	October 2020	April 2023	Andy Barge/James Brain	Jenny Forde/Rachel Coxcoon	On Target	
HW2 7	Support residents through the 'cost of living crisis', recognising the disproportionate impact on low income households	Roll out the new £150 Council Tax rebate promptly	April 2022	November 2022	Jon Dearing/Mandy Fathers	Mike Evemy	On Target	At the end of September 2022 , £3,584,550 had been paid out to 3,897 households as part of the mandatory and discretionary schemes. The discretionary criteria was subsequently expanded to reach more households. The window for applying closed on 2 October 2022

Cotswold District Council Corporate Plan 2020-2024 Update: Progress by end of 2022-23 Q2

Enable a vibrant economy

	Our aims	Our actions	Commencement	Date due, Achieved	Officer	Cabinet Member	RAG Rating	Comment for Q2
VE1	Use our investments and assets to boost the local economy	Accelerate the Recovery Investment Fund to bring large scale investments to the Capital Investment Programme Board in order to reach our £1m Revenue target	December 2021	Strategy goes to Council in May 2022 Investment decisions July 2022	David Stanley/ Paul James/Chris Crookall-Fallon	Tony Dale	Off target, but discussions are taking place around future capital investment strategy	Council approved the Recovery Investment Strategy in July 2022. The increase in government (and CDC) debt costs have caused concern around borrowing levels and the viability of schemes. At its meeting in November 2022, Cabinet agreed to recommend to Council that the recovery investment strategy be rescinded
VE2		Focus on growing commercial revenues in the Council that underpin a 'Green Evolution'	December 2021	Car Parking fees revised for 2022/23 April 2024	David Stanley	Tony Dale	On Target	
VE3		Invest in local projects and development opportunities	September 2020	April 2024	Andy Barge/Paul James	Tony Dale	On Target	Discussions ongoing with various partners about each of these initiatives, which are at various stages of progress.
VE4		Use our assets to generate jobs locally	April 2021	April 2024	Claire Locke/Paul James	Tony Dale	On Target	Trinity Road office layout changes will create space in the West wing of the building to be let to tenants. Invitation to tender commenced in September 2022 for 4 weeks. Proposal for the Old Station and OMH cottages to be brought back into use for office space and meeting rooms - design options and business case being worked on
VE5	Support successful businesses in the visitor economy with higher visitor spend and footfall spread across the District rather than just the 'honeypot' locations	Deliver against the six priorities set out in the Cotswold Tourism destination management plan	September 2020	April 2024	Andy Barge/Chris Jackson	Tony Dale	On Target	A Sustainable Tourism Action Plan has been developed and the team will be working with partners such as GVR, Visit Gloucestershire and Cotswold National Landscape to deliver it
VE6		Help to develop high quality visitor experiences	September 2020	April 2024 'Days Out' published March 2022	Andy Barge/Chris Jackson	Tony Dale	On Target	Significant improvement in the amount of traffic going to the promoted towns and away from the 'honeypots'. Of the 15 towns being monitored, Bourton's share has dropped from over 27% to under 19%. Real Cotswolds towns now account for 36.8% of traffic. Chipping Campden to be promoted as a Real Cotswolds town to increase the number of domestic visitors
VE7		Increase tourism's contribution to the economic, social and environmental sustainability of our communities	April 2021	April 2024 19 Training videos created April 2021 Business survey February 2022, to inform actions in 2022/23	Andy Barge/Chris Jackson	Tony Dale	Off Target, but action being taken to ensure delivery	The hospitality sector is being affected by rising energy costs and by the impact on consumer spending and cost of living. The draft Economic impact study 2021 indicates improvements on 2020. Liaising with partners to understand the implications of the loss of coach parking in Bourton on the Water and alternatives

Cotswold District Council Corporate Plan 2020-2024 Update: Progress by end of 2022-23 Q2

VE8	Develop strong networks, collaboration and partnerships with businesses and organisations	Work with partners to support existing businesses and encourage the growth of start-ups	July 2020	April 2024	Rob Weaver Andy Barge/Paul James	Tony Dale	On Target	UKSPF earmarked funds have been allocated to the Growth Hub to support both existing and new business
VE9		Build a reputation as a business-friendly council	July 2020	April 2024	Andy Barge/Paul James	Tony Dale	On Target	Business Matters published in October 2022 providing information on support/grants for businesses, events and courses, and signposting to other helpful organisations. A listening to business event organised in partnership with Business West and GFirst LEP takes place on 18 November
VE10	Develop a high value, highly skilled, low environmental impact economy that includes agritech, digital/cyber, medical equipment and environmental technologies	Work with key sectors to create new highly skilled jobs	September 2020	April 2024	Andy Barge/Paul James	Tony Dale	On Target	The Applied Digital Skills Centre at Cirencester College was officially launched in May 2022. The new centre will help to develop a workforce with the digital skills needed in the 21st century, and also to grow its digital and cyber sectors
VE11		Secure the provision and occupation of new commercial space	March 2021	visions agreed for Local Plan special policy areas by March 2023	Andy Barge/Paul James	Tony Dale	On Target	Watermoor point on the former Mitsubishi site - the office element is now 80% let and the warehouse is being repurposed for storage for businesses and individuals; A reserved matters planning application has been submitted for for employment land at the Steadings; RAU Innovation village - project management resource has now been put in place, and a planning application for the site is expected early next year
VE12	Help our town centres recover from COVID-19 and in the face of changing shopping habits	Help towns create long-term plans where needed, such as the Cirencester town centre masterplan	September 2020	April 2024 Masterplan due for completion December 2022	Andy Barge/James Brain	Tony Dale/Rachel Coxcoon	On Target	As covered under Making the Local Plan Green to the core, the Cirencester Masterplan is on target
VE13		Support businesses to enhance their digital presence	July 2020	March 2022	Andy Barge/Paul James	Tony Dale	Complete	£30k allocated from Welcome Back fund to assist town centres to be more digitally resilient. The Council also worked with GFirst LEP to deliver a digital grant scheme to assist businesses (funded by District Councils)
VE14		Develop a 'shop local' campaign to encourage residents to support local businesses	July 2020	April 2024	Andy Barge/Paul James	Tony Dale	Complete	The Council was allocated £81,144 from the 'Welcome Back Fund'; £50k was allocated to projects submitted by Town and Parish Councils
VE15	Attract investment in infrastructure	Work with Fastershire to address broadband market failure	Rolled forward from previous Corporate Plan	April 2024	Robert Weaver/Paul James	Tony Dale	On Target	Ongoing discussions with Fastershire, GCC and commercial infrastructure providers to accelerate delivery. Progress is being made - Superfast now 97.5% coverage, Gigabit is 52.5%.
VE16		Support completion of the A417 'missing link'	September 2020	April 2024: Development Consent Order hearing underway January 2022	Jon Dearing/Phil Shaw	Tony Dale	On Target	Examination process has concluded. Awaiting Secretary of State decision. Timeframe out of CDC hands

Cotswold District Council Corporate Plan 2020-2024 Update: Progress by end of 2022-23 Q2

VE17	Offer better qualifications for our young people	Work with our partners to ensure our young people have the skills they need to secure employment in the district	September 2020	April 2024 Cotswold New Start launched October 2021	Andy Barge/Paul James/Jacqui Wright	Tony Dale	Off Target, but action being taken to ensure delivery	Cotswold New Start Funding pulled by Job Centre Plus. Cirencester College Digital Skills Centre complete, support on apprenticeships and T-Levels. SPF funding for people furthest from labour market and retrofit skills in 2024-25.
VE18		Work with GFirstLEP to improve the Growth Hub provision in the North Cotswolds	January 2021	April 2024 Innovation Lab opening in Chipping Campden Spring/Summer 2022	Andy Barge/Paul James	Tony Dale	On Target	An Innovation Lab at Chipping Campden library opened on 1st August 2022 offering access to digital skill development for all ages and abilities
VE19		Establish needs	October 2020	December 2020	Andy Barge/Paul James	Tony Dale	Complete	Completed
VE20		Identify partners that can deliver improvements	January 2020	March 2021	Andy Barge/Paul James	Tony Dale	Complete	Completed
VE21	Ensure the benefits of the internet and digital technologies are accessible to everyone in the district	Develop and implement an action plan to improve digital inclusion	June 2021	April 2024	Andy Barge/Paul James	Tony Dale	Off Target, but action being taken to ensure delivery	Work is progressing through partnership activity. A headline report outlines eight recommendations to help tackle the digital divide and frames a range of questions revolving around next steps. This is supported by digital exclusion risk mapping, community asset mapping (what's out there already) and a 'what we know about closing the digital divide report. Focus on competing priorities, such as UKSPF and REPF has slowed progress on this.



**COTSWOLD**  
DISTRICT COUNCIL

**COUNCIL PRIORITIES REPORT**  
**July 2022 - September 2022**

## 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 Council has been working with Cotswold Lakes Trust, Sustrans and Gloucestershire County Council to make improvements around Cotswold Water Park that will make it easier for people to walk and cycle around the area as well as helping to disperse visitors more evenly across the Water Park. Phase 2 projects are underway and includes the feasibility study of a signalised crossing of the Spine Road, the foot/cycleway into Neigh Bridge Country Park, and a study of public transport options improving connections to Kemble station from Tetbury and Cirencester including links to Cotswold Water Park;
- Two Town and Parish forums were held at Moreton on 27 September and at Trinity Road on 6 October 2022. The presentations /discussions focused on the 'Debate not Hate' initiative, Active Cotswold programme, raising awareness of the work of Cotswold Friends in combating loneliness and isolation, and a Q & A session;
- The Council's Local Investment Plan, which sets out how the Council proposes to use the £1m UK Shared Prosperity Fund for the period, has been submitted to the Government and is awaiting approval. Year one projects have been decided, following a call for Expressions of Interest and include 'Clean and Green' projects and the feasibility study for the Old Station building in Cirencester. Further funding of £764,292 was indicatively allocated to the Council from the Rural England Prosperity Fund for financial years 2023-24 and 2024-25. This is a capital-only fund to support rural businesses to diversify with new products and services and to provide new community infrastructure;
- Following the successful trial of an offline payment solution, the remaining car parks in Phase 1 and 2 of the cashless parking project will have their machines upgraded. The car parks in Phase 3 will have the option to pay by cash removed in addition to the offline payment software upgrade;
- Cabinet agreed additional funding for the improvement works at Rissington Road car park, Bourton on the Water, in September 2022 so that work can start in November 2022. The car park requires a new drainage system, resurfacing and layout redesign which will improve the customer experience and comply with industry standards;
- In September 2022, Cabinet agreed to pursue a more sustainable solution for the roof repairs at Trinity Road. The proposed replacement composite panels in the pitched roof should result in an 87% reduction in heat loss energy across each atrium of the roof. The Agile and Atrium Roof Repair projects will be synchronised to minimise the impact on staff and efficiency;
- The Council's first Community Municipal Investment (CMI), named 'Cotswold Climate Investment' (CCI), which targeted a £500,000 fundraise closed on 16 August 2022, fully funded by over 450 investors. The Cotswold Climate Investment will support a range of projects, including installing publicly

available off-street electric vehicle charging points (EVCPs) around the District to encourage electric vehicle take-up, and improving the energy and carbon performance of the Council's Cirencester offices;

- Crowdfund Cotswold won the Local Government Chronicle (LGC) 'Community Involvement' award in July 2022. Crowdfund Cotswold continues to attract wide interest across the District. The six projects that applied to the Council's 'Spring Round' completed their campaigns, with a total value of over £123,000, towards which the Council has contributed £38,750. The deadline for the Autumn round was 14 September 2022 and includes the largest project seen to date, a new skate park for Fairford;
- The Community Wellbeing team in partnership with 'World Jungle' delivered the Holiday Activity and Food programme (HAF) in the summer holidays. The provision lasted for four weeks in August 2022 and provided a wide range of activities and food boxes mainly for children on free school meals. Over 800 participants took part in 1200 sessions which included 79 children with special needs;
- In partnership with Citizens Advice, the Council has distributed £130,000 from the Household Support Fund to support people in need with costs associated with energy, food and wider essentials. The funding period was April 2022 to September 2022 and we are expecting to secure funding at a similar level for the period of October 2022 to March 2023;
- The £380,000 replacement of fitness equipment across the Council's leisure has been delivered by SLM Everyone Active (SLM). Cirencester Leisure Centre's gym refurbishment commenced on 18 September 2022, and the facilities reopened to customers on 3 October 2022. This was followed by Bourton-on-the-Water Leisure Centre's gym refurbishment which commenced on 3 October 2022, re-opening to customers on 15 October 2022;
- The procurement process for the appointment of Leisure and Culture Management Contractors (2 lots) has commenced. The tender notice went out on 2 September 2022 including the first stage Standard Selection Questionnaire (SSQ). The evaluation process will take place in the first two weeks of October and the successful bids will receive an invitation to submit initial tender in mid October with a return date of 3 January 2023;
- The Council and Bromford Housing have entered into a Collaboration Agreement to deliver the Down Ampney housing development. A planned programme of consultation commenced on 10 October 2022 and will continue through this year, and will help to shape the initial scheme designs for a net carbon zero housing development. The draft Collaboration Agreement was approved by Cabinet at its meeting in November 2022.

## 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 February 2022, Cabinet and Council approved the Council's Medium Term Financial Strategy (MTFS) 2022-26. The MTFS identified an overall funding gap of almost £8.9m by March 2026 if left unaddressed. The Recovery Investment Strategy was approved by the Council in July 2022. The Strategy sets out how capital investment would be used as the tool to address the funding gap and deliver the Council's priorities whilst also recognising that capital investment also needs to support the underlying revenue budget by making an appropriate return. However, the recent increase in government and Council debt costs as a result of the mini budget of 23 September 2022 have caused concern around borrowing levels and the viability of the schemes. In November 2022, Cabinet agreed to recommend to Council that the Recovery Investment Strategy be rescinded. There may still be opportunities that arise from time-to-time for example through transformation that will be considered on a business case basis taking into account any refresh of the budget and MTFS proposals and the affordability of any borrowing at the time.

In July 2022, the Cabinet received a report on the outcome of a commissioning review of the Council's legal service to ensure that the Council has access to resilient, cost effective legal services in the medium to long term. Cabinet approved the recommendation that the existing shared team across Cotswold, West Oxfordshire and Forest of Dean continue to operate the service rather than be transferred to One Legal. Both Cabinets at the partner Councils have also agreed to retaining the service. The report also noted that the current Legal Service arrangements needed to be formalised with financial contributions incorporated within the legal documents to ensure a fairer sharing of the cost. The next phase is a review and redesign of the service to ensure that the service is as economical, efficient and effective as it can be which will be undertaken by external consultants.

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. Two Town and Parish forums were held on 27 September 2022 at Moreton Area Centre and on 6 October 2022 at Trinity Road. The agenda included the 'Debate not Hate' initiative, an overview of the Active Cotswold programme and recent deliverables; and the work of Cotswold friends to combat loneliness and isolation and support independent living, and how Town and Parish councils can help raise awareness and recruit volunteers.

The key strategic aim of the 'Clean and Green' initiative is to reduce enviro-crime within the District, and deliver 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. The Clean and Green team acts 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. The team has been out and about working with other community workers including the Police. The team carried out Litter and environmental pollution talks at a number of schools, as well as liaising with Town and Parish councils about litter picking and ensuring they have the equipment they need. During Q2, there were 14 requests for litter picks from communities with litter picks taking place in Tetbury, Chipping Campden, Swell, Bourton, Northleach and Cirencester. The litter picks facilitated by the Clean and Green team involved 92 members of the community and 65 children.

The Council has developed a Strategy on a Page for the Cotswold Water Park with the key ambition for it to reach its full potential as a 'lovely place to walk and cycle where people can get from place to place enjoyably, safely and easily', while also having regard for its importance as a natural habitat with a number of nationally designated Sites of Special Scientific Interest (SSSI) and Special Areas of Conservation.

The Strategy has four strategic elements with proposed activities which are expected to be delivered by the end of December 2022. The focus is on activities where interventions will make the most difference to communities, and will be supported by allocations from the Covid Outbreak Management Funds (COMF). These projects are 'ready to go', and any gaps and longer term issues will be identified.

The Overview and Scrutiny Committee received a report on progress at its meeting in June 2022. Much of the focus since then has remained on the 'Active and Sustainable Travel' improvements necessary to deliver the vision. The Council has been working with Cotswold Lakes Trust, Sustrans and Gloucestershire County Council to make improvements around Cotswold Water Park that will make it easier for people to walk and cycle around the area as well as helping to disperse visitors more evenly across the Water Park. Phase One of the project was delivered by March 2022 and reported in the Q1 update.

Phase Two of the project is underway. Key projects include:

- working with Gloucestershire County Council and Sustrans to assess the feasibility of a signalised crossing of the Spine Road. This is necessary to support increased use of the National Cycle Network route 45 (the Old Railway Path) and generally improve safety and access for pedestrians and cyclists between Cirencester/South Cerney and Cotswold Water Park/Cricklade/Swindon as there are currently no formal crossings of the Spine Road.

Funding for the crossing has been secured but there are engineering and viability challenges that must be overcome before it can be progressed. A pedestrian survey was undertaken on 23 July 2022 and traffic counts and site visits are taking place in October 2022;

- the foot/cycleway into Neigh Bridge Country Park is expected to be completed this winter. This is an off-road route for pedestrians and cyclists and provides a viable alternative to problematic car travel/parking;
- a travel plan for Cotswold Water Park which will identify and prioritise sustainable transport infrastructure improvements in the area. Consultations, surveys and data collection took place over the summer and the travel plan is now being completed. Improvements and measures could form a focus for future work/funding bids as well as forming material considerations for the updated Local Plan and Infrastructure Delivery Plan;
- a study of public transport options improving connections to Kemble station from Tetbury and Cirencester (including links to Cotswold Water Park) is due for completion in October 2022. This will then support an economic assessment of the potential for new services including those funded through development (e.g. The Steadings);
- additional cycle parking installation (building on phase 1 work).

Cabinet approved the proposal to remove the option to pay by cash in all its car parks in its meeting on 4 January 2021 in 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 were completed but due to poor mobile phone signal strength in some car parks such as Rissington Road and Bourton on the Water, and the volume of card transactions, Phase 3 was paused. A trial of an alternative card payment system in Rissington Road and Old Station car parks commenced in late June 2022. The payment machines in these car parks underwent a software upgrade to support card payments being made offline, with the aim of speeding up the payment process and reducing the number of times the payment systems became disabled. The outcome of the trial was positive, indicating an increase in user accessibility and a decrease in failed transactions and lost charging days per machine. Therefore, the remaining car parks in Phase 1 and 2 (Abbey Grounds, Beeches, Leisure centre and Mangersbury Road) will be converted to off-line payment as soon as possible. Following on, Phase 3 will re-commence with the removal of the option to pay by cash and the off-line payment software upgrade at Brewery, Forum, Waterloo, Sheep Street, West Street, Church Street and Old Market Way. Once approval has been received, an order will be put in with our supplier (Metric) for the upgrades and changes to machines. Lead times are approximately 6 to 8 weeks from date of order. The Council will ensure that additional external comms are put in place as well as any necessary signage within car parks that are being changed to cashless.

In July 2021 the Council agreed to invest in improvements to the Rissington Road car park, Bourton on the Water to improve the customer experience and to ensure compliance with industry standards. The car park requires a new drainage system, resurfacing and layout redesign. This will reduce ongoing maintenance works and provide a long term improved facility for users. Although a contractor was appointed in December 2021, there was insufficient time to complete the works before April 2022. The Council had instructed that works could not take place between April - September as closure would severely affect the tourist trade in this location and could result in inconsiderate parking on-street, affecting residents in the area. Unfortunately during the period from contract award to-date, there have been a number of national and global factors which have seen material and labour prices rise substantially. Cabinet agreed additional funding in September 2022 so that the works can start in November 2022.

Whilst the provision of toilets is not a statutory function, the Council provides 15 public conveniences across the District which support shoppers and tourism, and prevents negative environmental health impacts from lack of accessibility. A significant refurbishment project was carried out in 2007-8 to ten of the sites. Although all 15 public toilet sites are fit for purpose, the five remaining sites are in need of some investment to bring them up to date. A strategy for the Council's public conveniences is being developed – they should be accessible and clean and 'charged for' to reduce the burden on the public purse while maintaining and improving the customer experience with emphasis on 'no-touch' automation where possible. The small maintenance budget (for the fabric of the buildings) is insufficient to cover structural maintenance and income in 2021/22 represented 30% of all costs. Once the Strategy has been signed off by the Cabinet Member for Corporate Services, it will be brought forward to the Cabinet.

The overarching aim of the improvement work in the Planning service is to provide a trusted, inclusive and transparent planning service. A relaunch of the pre-application service has been prepared and is awaiting sign off by the Cabinet Member for Development Management and Licensing. The new service will be accompanied by new forms and schedule of charges on the website. In addition, the service has started work on improving both how it communicates with applicants and the timeliness of the communication at key stages of the process. A series of customer 'touch points' has been introduced to help applicants know where they are in the planning process. The three 'touch points' are at 7 days from receipt, the application is acknowledged; during the next 7 days, the case officer makes contact and introduces themselves providing high level comments on the application; and at five weeks, the case officer gives detailed feedback and agrees whether an extension of time is required. The next stage is a trial of different ways to communicate with all stakeholders which will be taken forward by a small team comprising officers of varying levels of expertise and looking at the impact of the ways we communicate on throughput.

Work is also progressing on improving the customer journey in planning enforcement. There will be an end to end redesign of the enforcement service. The design phase including a review of information and tools on the website, and new forms to register enforcement issues and 'harm' checklist have been completed and are in beta testing. The first phase is to implement the improvements to the 'front end', followed by reducing the backlog of enforcement cases through prioritisation, and finally a re-design of the 'back office' processes. This project is expected to deliver a reduction in repeat customer contact/chasing, as well as a reduction in the number of non-breach cases from improved online reporting facilities and back office triage.



## Respond to the climate crisis

### The Context

National policy context in Q2 is best characterised by stasis. The conservative party leadership election and the summer parliamentary recess has meant little change or clarity in respect of climate goals or policies. The Climate Change Committee's criticisms in its 2022 progress report to parliament in June stand, and there was no evidence of progress to address these criticisms.

Globally, the reported evidence of climate destabilisation continues to harden. Whilst the granularity and confidence in climate modelling continues to improve, in general it can be seen that the speed and extent of the effects of climate destabilisation for example glacier loss, arctic sea ice loss, drought, extreme temperatures, extreme rainfall events, consistently exceed what was predicted by earlier climate modelling. Such real world observations should be motivating governments and corporations to much more urgent action, but there remains very little indication of this, particularly in the context of the central challenge of eliminating fossil fuels. Notably the UK government justification for granting nearly 900 new North Sea oil and gas exploration licences rests on the idea that home-produced fossil fuels will somehow be lower emission than the equivalent foreign production, and therefore such new licences are in fact consistent with a 2050 net zero carbon commitment.

Consistent with the accelerating frequency and scale of global climate impacts, more attention is turning to adaptation. The Climate Change Committee reported in July 2022 that key national organisations (energy, water, transport and communications providers) need to do more to address the risk of cascading climate impacts on their operations.

In addition to the policy context, in Q2 we have seen a further hardening of, and much greater volatility in, the energy markets, reflecting unpredictability in the events of the Russian invasion of Ukraine. This continues to have grave consequences for expenditure budgets for the Council, and for all residents.

### 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 relatively easier interventions with lower impact (e.g. direct and indirect control of the Council's own operations), through to relatively harder interventions with potentially much higher impact (e.g. enabling District-wide action and engaging with all stakeholders).

#### 'Direct Control' actions

The proposed changes to office layout at Trinity Road will increase space efficiency, and reduce associated energy costs and carbon emissions. In addition, the feasibility of solar PV and electricity storage is being explored, with contractor selection for potential solar PV installation undertaken in collaboration with other Publica Group councils, in order to maximise economies of scale.

In September 2022, Cabinet agreed to pursue a more sustainable solution for the atrium roof repairs at Trinity Road. The better insulation in the proposed replacement roof panels would deliver an 87% reduction in heat loss compared to the existing glazed panels. Installation of the replacement roof will be undertaken in phases to minimise disruption to staff in those areas, and to facilitate occupancy by new commercial tenants as soon as possible.

The analysis of results from the survey into travel and working patterns of Publica staff, started by interns in the summer, will be completed by other staff in order to propose a sustainable travel plan for the Trinity Road office. This plan aims to help staff, and by extension the Council itself, to reduce both the cost and carbon emissions of commuting.

#### 'Indirect Control' actions

Waste and recycling collection represents one of the most fundamental municipal services that local government offers, presenting councils with huge challenges and potential opportunities in terms of emerging agendas around the environment, climate emergency, and digital services. The Environmental Services Innovation Programme (ESIP) is a partnership between Cotswold District Council, Forest of Dean District Council, West Oxfordshire District Council, Publica and Ubico to deliver shared innovation projects. The ESIP programme focuses on six main priority areas, one of which is to reduce carbon emissions from environmental services. The Council is reviewing the current waste and recycling service over the next year. Frith Consulting has been commissioned to perform a benchmarking and options appraisal of the current service so that we can understand how it compares to nearest neighbours and authorities with a similar geographic and demographic profile. The final report has been received and is being reviewed.

Increases in the cost of borrowing, due to the Bank of England's intervention to raise interest rates, means that the potential for investment into ground-mounted, grid-connected, utility-scale solar farms, as well as 'behind the meter' building-connected solar and storage installations in the District, now require re-assessment. Nonetheless investment into solar PV on council-owned property is likely to remain positive.

#### 'Place Shaping' actions

Work is underway to develop draft policies for the Local Plan partial update which reflect feedback from the Regulation 18 public consultation. Consultancy support is being explored to assess the climate / carbon emissions impacts of potential policies, with close attention to other councils undertaking the same process.

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. The electric vehicle charge point business case was agreed by Cabinet in March 2022 for Council-owned car parks providing 20 charging connections. Following the replacement of outdated EVCPs at Old Market Way car park, Moreton-in-Marsh and The Beeches car park, Cirencester, further installations are currently running behind schedule due principally to delays in responses from electricity distribution network operators (DNOs), as well as a backlog with the government's appointed grant scheme administrator.

The consultants appointed to undertake carbon baselining and forecasting work for the Cotswold District Sustainable Transport Strategy have reported to councillors through a workshop which highlighted the finding that the bulk of private vehicle emissions in the District arise from longer journeys, and that

short in-District journeys are responsible for relatively little of the total. Consultants are now developing proposals for Local Plan policies and actions for the Council to consider.

Separate projects have also started to explore options to improve non-car access to Kemble station, evaluate potential sites for a new multi-modal interchange in Cirencester and improve walking and cycling infrastructure around Cirencester and along our dis-used railway lines. The Council has also moved into the second phase of the COMF-funded projects to increase active travel to and within Cotswold Water Park.

#### 'District-wide enabling' actions

The Council's first Community Municipal Investment (CMI), named 'Cotswold Climate Investment' (CCI), which targeted a £500,000 fundraise closed on 16 August, fully funded by over 450 investors. The Cotswold Climate Investment will support a range of projects, including installing publicly available off-street electric vehicle charging points (EVCPs) around the District to encourage electric vehicle take-up, and improving the energy and carbon performance of the Council's Cirencester offices. The scheme is being delivered in partnership with Abundance Investment, the UK's first and biggest regulated green investment platform.

A Gloucestershire-wide Local Authority partnership, led by Stroud District Council, now named Retrofit Centre, is taking forward an 18-month project to build LA capacity to deliver retrofit support to householders who wish to invest in energy efficiency and decarbonisation works in their own homes. The project is now attracting additional potential grant funding that was not foreseen at the outset. Participating district councils in the county have now purchased a comprehensive data set of energy efficiency performance of all houses, which should enable much more effective targeting of future communications, and the identification of homes most in need of upgrading.

In parallel with the initiative to support householders who are able to pay for retrofit measures, government grant support for retrofit measures for lower income households continue to be channelled through Cotswold District Council's partners Severn Wye Energy Agency and Bromford Homes.

In parallel with the Gloucestershire-wide project, Cotswold and Stroud District Councils have benefited from support from the not for profit technical support organisation owned by the LGA, Local Partnerships, to evaluate opportunities for joint working on the retrofit objective. The Local Partnerships report recognises the central importance of supporting domestic retrofit in the two Districts, and provides useful insight and recommendations for action. Conclusions include, for example, the need for a stronger strategic approach, more resources, and better defined roles. Supporting domestic retrofit remains one of the key challenges for all councils.

In respect of support for residents for purchasing rooftop PV and battery storage, discussions continue with service providers that are able to channel good value solutions to householders. This area of activity remains a priority, since it is a good opportunity to leverage the Council's brand and reputation in order to increase householders' trust in solar PV solutions. This is necessary because there have been examples in the past of householders receiving poor value, and it is important for the low carbon transition to ensure householders have the confidence to invest directly in low carbon retrofit actions.

The most recent quarterly report for the Warm and Well programme, operated on behalf of the Council by Severn Wye Energy Agency, reports

some 8.4% of households in the District are in fuel poverty, although this figure will have risen dramatically with the sharp rise in energy costs. Severn Wye Energy Agency will be working with the Council to access the latest round of government funding to support fuel-poor households, the Home Upgrade Grant.

#### 'Engaging' actions

This remains 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 are now working on the creation of a District-wide network of individuals and organisations interested in the climate challenge, and researching user needs in order to provide real value.



## Provide socially rented homes

### The Context

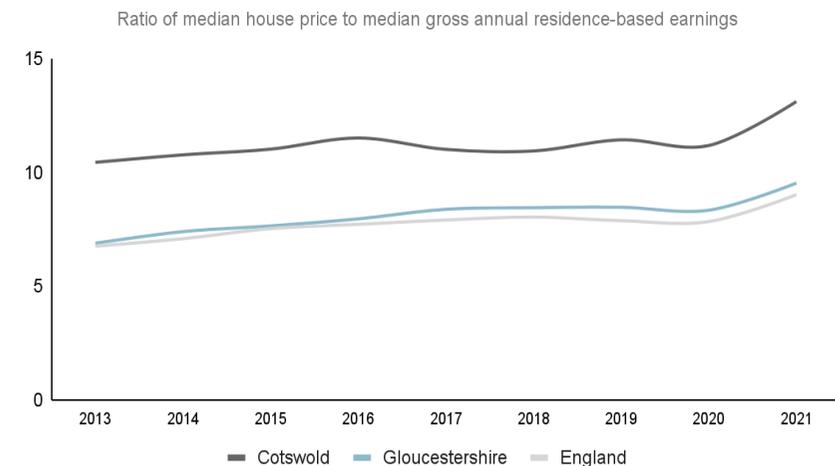
The high quality natural and built environment makes the District a desirable place to live. Cotswold District has a high number of properties owned outright (37.8%, vs 30.6% national average) reflecting the attractiveness of the District as a place to retire or to purchase a second home.

House prices and rents are relatively high. Residents can expect to pay on average 13 times their earnings on purchasing a home in the District. It has been reported that the 'stamp duty holiday' which ended at the end of September 2021 has driven up house prices in particular in rural areas. At the end of June 2021, the median property price in Cotswold District was £410,000, 46% higher than the median property price in England, 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. The high house prices and high rents will be exacerbated by the rise in cost of living which is expected to stay relatively high over the next two years.

### 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 (RPs), 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 Kemble site has since been paused, and an alternative scheme on the derelict Broadleaze site at Down Ampney is being prepared for delivery first. The Council and Bromford are working in partnership to prepare a planning application for the Down Ampney site and a communication strategy has been developed to ensure appropriate engagement with all stakeholders including the Parish Council and local residents and people. A planned programme of consultation commenced on 10 October 2022 and will continue through this year. Architects have prepared initial scheme designs for this net carbon zero housing development, which will be further shaped by consultation with local people. Legal advice has been refined and the partnership and development will now be taken forward via a Collaboration Agreement. Cabinet agreed to enter into the Collaboration Agreement in November 2022 with Bromford Housing to deliver carbon zero affordable homes, based on the delivery, management and ownership terms set out in the Agreement. It is anticipated that a planning application will be submitted by December 2022.

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 was financially unviable to pursue these options. 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. The Cotswold Club has been sold to the nearby Watermoor Point development in Cirencester and will form an integral part of the buyer's vision to create a key employment destination for the community of Cirencester and the Cotswolds.

Similarly, the Old station, Sheep street was also assessed for service provision such as homelessness accommodation and other housing options but the conversion was also found to be unaffordable. A number of interested parties were shown around the Old Station building at the end of January 2022. A project manager was appointed to collect information on possible options and prepare a project plan on the process for selecting potential tenants or partners to develop Old Station, and then to take the project forward. Historic England has invited the Council to work with them on the project to use it as a case study for how the refurbishment of old buildings can be carried out in a way that looks to make the building as sustainable as possible in the future. They will be providing expertise during the project to help make the building sustainable, both in the refurbishment and ongoing maintenance and running. Funding from the Council's UK Shared Prosperity Fund allocation was agreed in July 2022 to enable design and feasibility work to be completed which will inform a full business case which will be brought forward for formal decision in November 2022. The report is currently being prepared and will include a range of options to consider.

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. 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. Developers started on site in Q2 and expect to complete during the summer 2023.

In March 2021, following recommendation from Cabinet, the Council allocated commuted sums grants to two projects to deliver low carbon affordable housing. A sum of £478,500 was allocated to provide 100% social rent on a scheme of 15 units at Davies Rd, Moreton in Marsh; previously an open market scheme with 40% affordable housing only. A further allocation of £102,000 will be used to enhance the environmental sustainability of the homes. Cottsway Housing Association successfully submitted an application to Homes England for match funding. The developer, Helix Construction has submitted a planning application for reserved matters to finalise the details of the units and the landscaping which was approved in October 2022.

The second project has an allocation of approximately £332,000 from commuted sums grants for a scheme of 14 homes at Sunground, Avening, a rural exception site which will be 100% low carbon affordable housing. 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 was expected to commence in July 2022 but has been delayed due to issues with utilities. It is anticipated that construction on the units will begin in December 2022.



## Make our local plan green to the core

### The Context

In July 2019 the Council declared a Climate Change Emergency, and a year later 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 that 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 2011 – 2031 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 places, 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 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 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 which ran from Friday 4th February to Sunday 20th March. Overall, the consultation was a great success with approximately 7500 individual respondents making 2,900 responses, more than any previous Local Plan Regulation 18 (issues and options) consultation that the Council has undertaken. The consultation generated useful remarks that will help to shape the emerging Local Plan, and some ideas about how to make the next consultation even better. A summary of the consultation responses was also presented to Cabinet at its meeting in July 2022 along with an update on the Local Plan project..

The consultation was carried out on Commonplace, the Council's new consultation system, funded by a Government scheme to promote digital engagement. This resulted in a significant shift in people including Town and Parish Councils choosing to submit comments online. The consultation was based on 18 bite-size themes or topics, and generated responses from all sectors of the community but notably the Council was able to target the District's younger people with promotion on social media, in schools and through video productions, which was a shortcoming of previous consultations. The Council also ran two well attended drop in events in Cirencester and Moreton-in-Marsh where the Forward Planning Team was able to provide information and explore with interested parties the issues and options for the District.

The Council is 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. 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 supported the public consultation;
- 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 supported the public consultation;
- 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 October 2021 and local communities have commented on the document through the Local Plan consultation.
- a Design Code – a broad document covering all aspects of design within a Cotswold context including architectural, urban, landscape, ecological and sustainable design. A scoping of the project is expected to commence in October 2022 to understand the full project costs
- an Affordable Housing Strategy - a draft is being prepared and is expected to be presented to Cabinet at its meeting in December 2022.

An internal review of the first drafts of policies is expected to commence in October 2022. Looking further ahead, submission to Cabinet of the draft Local Plan for consultation is expected in May 2023.

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 are available on the Council's website. Further feasibility assessments will be carried out in 2022. These include two transport studies, which are due for completion in October 2022. The first of these evaluates potential locations for a transport interchange in the town centre. The second – a component of the Sustainable Transport Strategy (see below) - establishes a possible trajectory to zero carbon transport in Cirencester by 2045, helping to inform the vision of the town's future transport and movement needs, including future parking requirements. In April 2022, the Council commissioned consultants, Mace, 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. Two Members workshops were held in July 2022 and September 2022 to consider the preferred options for the draft Masterplan. The Masterplan project 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 first phase of this work, which establishes future "do nothing" transport carbon forecasts for Cotswold District and quantifies the difference between that forecast and the trajectory we need to meet to achieve our aim of net zero carbon emissions by 2045, was completed and shared with Members at a workshop on 4th July 2022. The second phase, exploring options to close that gap through reducing vehicle trips, shifting journeys to more sustainable modes and electrifying journeys is nearing completion in Sept/Oct 2022 and will be presented to Members shortly afterwards (tbc). The outcomes from that work are currently being used to inform the update to the Local Plan and in the preparation of other planning policies, such as the Cirencester Town Centre Masterplan. They are also aligning with similar studies and schemes being progressed by Gloucestershire County Council to ensure a unified and cooperative approach. A Public Transport Study examining potential locations for a transport interchange in Cirencester and possible improvements to the public transport connections between Cirencester, Tetbury and the rail station at Kemble is due for completion in October 2022 and will help to inform improvements in service provision (including through development) and funding bids.

## 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) have developed action plans for each area. Progress on the projects are being monitored by the Active Cotswolds Programme Board.

In May 2022, Council approved £360,000 from the Capital Programme to replace fitness equipment across the Council's leisure service to be delivered by SLM Everyone Active. Cirencester Leisure Centre's gym refurbishment commenced on 18 September 2022 with the facilities closing for two weeks, and re-opening to customers on 3 October 2022. This was followed by Bourton-on-the-Water Leisure Centre's gym refurbishment which commenced on 3 October, re-opening to customers on 15 October 2022. During the refurbishments, the gyms will be out of use and members will be encouraged to visit alternative sites. Cirencester Leisure Centre will be offering a temporary gym for those members who wish to use it.

The new fitness equipment is more energy efficient. The reduction in the power demand from the leisure centre's equipment will help to tackle the climate crisis. The new design of gym spaces will also reflect the rising trend in 'functional' fitness training, focusing on more functional fitness space and less on cardio machines. Furthermore, the new equipment is expected to encourage a more diverse range of people to use the facilities. This is especially important at Cirencester Leisure Centre where there has been growth in health and fitness competition from Puregym.

The leisure management options appraisal including the Corinium Museum has been completed to determine the most suitable delivery model, contract scope and contract terms for the Council's leisure facilities when the current contract expires on 31 July 2023. The next stage is the commencement of a procurement process for the appointment of Leisure and Culture Management Contractors (separate lots) which was approved by the Council at its meeting in May 2022. The procurement process is being managed by Max Associates supported by the Council and its Legal team. The procurement details were reviewed at the procurement and commissioning board in July 2022 to determine the procurement route and the contract terms. The procurement will be a competitive tender procedure with negotiation for both lots with a contract term of 10 years with an option to extend for up to five years. The tender notice went out on 2 September including the first stage Standard Selection Questionnaire (SSQ). The evaluation process will take place in the first two weeks of October and the successful bids will receive an invitation to submit initial tender in mid October with a return date of 3 January 2023.

Another project in the Leisure Strategy is the development of a Playing Pitch Strategy which will include an assessment of the District's current and future needs for playing pitches for football, rugby, hockey, tennis and polo. Consultants, KKP are undertaking the project, and have now completed both the winter sport assessment (during the first part of Q1) and the summer sport assessment in July and August 2022. Both assessments were informed by consultation (1-2-1, telephone and online) with Town and Parish Councils, educational establishments and sports clubs, and have been reviewed by sporting governing bodies with KKP and Council officers. Once the summer sport assessment report has been received, it will form a single final report with the winter sport assessment report to be signed off by the governing bodies for sport and Sport England. The project is on track for delivery by the end of December 2022. The report will be the evidence base for current, unmet and future demand for playing pitches and will be used to support developer contribution requests and external funding bids.

The Council was awarded £162,500 by the Government to assist with installing Changing Places toilets in locations across the District. 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 venues in our bid were Cirencester Abbey Grounds, Birdland at Bourton-on-the-Water, the Cotswold Country Park and Beach at South Cerney and Cotswold Farm Park at Guiting Power. Delivery of the Changing Place toilets at all four venues should take place in the 2022-23 financial year and officers are currently liaising with each of them to progress this project. Each of the venues is at a different stage of delivery, with Cotswold Farm Park being the furthest advanced.

In July 2022, Crowdfund Cotswold won the Community Involvement category at the Local Government Chronicle Awards, which was a welcome reflection on the positive relationship with projects that the programme has helped foster. Six projects applied to the Council's 'Spring Round' completed their campaigns, with a total value of over £123,000, towards which the Council has contributed £38,750. Activity covered play provision, sports/exercise premises, an arts centre and the kitting out of a Cirencester team for the Severn Area Rescue Association, so a very varied range of projects. The deadline for the Autumn round was 14 September 2022, so at the time of writing some projects are undergoing verification, but there has been wide interest from across the District, including the largest project seen to date, a new skate park for Fairford.

The Council is actively engaging with its communities in an asset based community development way of working to promote more resilient, well-connected and active communities. The Community Wellbeing Team, amongst other activities, started to support a group of residents in Moreton-in-Marsh aiming to

establish a community hub. The 'One Moreton' group is going from strength to strength, gaining more members and is now working towards an awareness event on 26 October 2022.

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 Community Wellbeing team in partnership with 'World Jungle' delivered the Holiday Activity and Food programme (HAF) in the summer holidays. The provision lasted for four weeks in August 2022 and provided a wide range of activities and food boxes mainly for children on free school meals. Over 800 participants took part in 1200 sessions which included 79 children with special needs. Seventy-two per cent of the children who participated receive free school meals. The scheme continues to receive very positive feedback, for example: 'Thank you so much for all of the great activities available on the HAF scheme this summer. Both of my children 12 and 6 have been to multiple days and had a fabulous time, made new friends and learnt incredible life skills' and 'I have no idea how I would have survived the summer holidays without Forest School'. The team is currently planning the Christmas HAF provision and is working on a volunteers strategy and programme with the aim of involving communities more proactively in the programme for a more sustainable provision in the longer term. The programme is funded until 2025.

The Council is looking at ways to support residents with the cost of living crisis. The work includes setting up a Member working group, an audit of support that the Council provides including the Household Support Fund and the launch of 'The Longest Table' detailed below, a dedicated website with support information, distribution of leaflets, communications campaign as well as mapping of external support initiatives.

In partnership with Citizens Advice, the Council has distributed £130,000 from the Household Support Fund to support people in need with costs associated with energy, food and wider essentials. The funding period was April 2022 to September 2022 and we are expecting to secure funding at a similar level for the period of October 2022 to March 2023.

The Council has partnered with 'Feeding Change' and is launching a new initiative in Autumn called 'The Longest Table'. This pilot project encourages local communities to host 'community feasts' where people eat together and pay what they can so no one goes hungry, experiences are shared, connections are made and resilience is built. This initiative is funded through the 'Strengthening Local Communities' programme to tackle health inequalities and improve health and wellbeing using an asset based community development approach.

The Cotswold Community Safety Partnership (CCSP), which is coordinated and chaired by the Council, reviewed its priorities and action plan. The infographics provide information about the CCSP and its achievements over the last 12 months.

## COTSWOLD COMMUNITY SAFETY PARTNERSHIP



**WHO ARE WE?**

We are a statutory partnership - as set out by the 1998 Crime and Disorder Act. We develop and deliver strategies to tackle crime and disorder and help create safer communities in the Cotswolds. Commonly referred to as a CSP.

**WHAT ARE WE DOING?**

Our CSP meets regularly bringing together local organisations and bodies. We all share the goals of reducing crime, fear of crime, anti-social behaviour, alcohol & drug misuse and reducing re-offending with preventative measures.



**HOW ARE WE WORKING?**

- Person-centred, place-based
- Addressing the needs of communities holistically
- Prevention and Early Intervention
- Tackling inequalities
- Strong partnership working with governance and decision making that enables community participation, influence and ownership
- Evidence based action supported by evaluation and an understanding of what works

**OUR PRIORITIES**

1. Safe & Social Roads
2. Crimes of Local Concern
3. Anti-Social Behaviour
4. Domestic Abuse
5. Community Engagement
6. Supporting Young People

**OPCC**  
Operation Community Shield

**COTSWOLD DISTRICT COUNCIL**

**GDASS**  
Gloucestershire Domestic Abuse Support Service

**NHS Gloucestershire**  
Gloucestershire Constabulary

**Gloucestershire Fire and Rescue Service**

**Bromford.**

## WHAT WE HAVE ACHIEVED

**01**



**9.029**  
HOUSEHOLDS PROTECTED BY NEIGHBOURHOOD WATCH (22% OF ALL HOUSEHOLDS)

**33**  
COMMUNITY SPEEDWATCH SCHEMES - THE HIGHEST NUMBER IN THE COUNTY

**02**



**03**



**>700**  
YOUNG PEOPLE ENGAGED IN HOLIDAY ACTIVITY AND FOOD PROGRAMME; £5K AWARDED TO 8 YOUTH-LED PROJECTS & 56 YOUNG PEOPLE SUPPORTED BY 'COTSWOLD CHAT'

**04**



**05**



**27**  
DOMESTIC ABUSE CHAMPIONS TRAINED & DEVELOPMENT OF 'RURAL DOMESTIC ABUSE CHAMPIONS NETWORK'

**06**



**07**



**269**  
COMPLAINTS DEALT WITH - 40 OF ANTI-SOCIAL BEHAVIOUR AND 229 COMPLAINTS OF NUISANCE

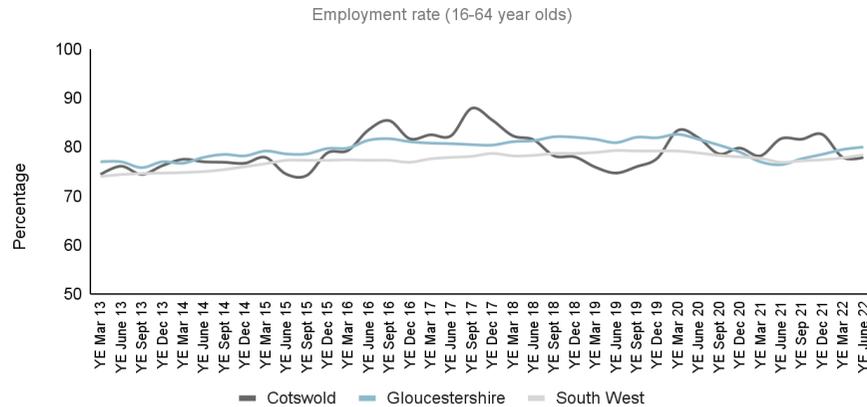
**>1300**  
PEOPLE ENGAGED WITH NEIGHBOURHOOD AND COMMUNITY ENGAGEMENT VEHICLES VISITS ACROSS STROUD & COTSWOLD



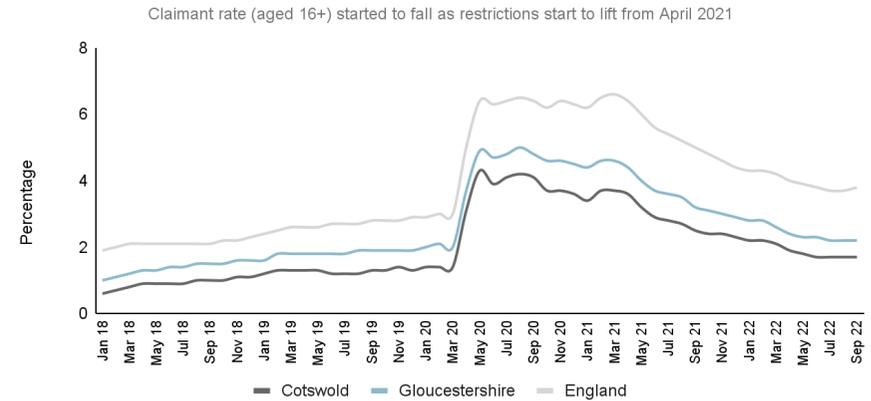
## Enable a vibrant economy

### 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 fewer 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 it has fallen back significantly in recent months to 1.7%. The national and global economies face further uncertainty as a result of the Russian invasion of Ukraine and sharply rising prices, particularly for energy and fuel, which is impacting on disposable income and living standards.



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 local job market in 2019. The local visitor economy has taken a huge hit over the last two years and while it is recovering strongly, it has not yet returned to pre-Covid levels. In 2021, the number of jobs in tourism was 13% of the total local job market, up from 8% in 2020. Similarly, visitor spend, at £273m in 2021 was up 56% on 2020 but still 17% lower than 2019. Many families took the opportunity to holiday overseas in 2022; the loss to the domestic market was offset by rising but relatively low overseas visitors. Some overseas markets have not returned yet especially Asian markets, while the key North American market is showing signs of recovery. The latest business survey indicated that a lack of overseas visitors was a concern for businesses. During September 2022, the Tourism team undertook targeted marketing of the Cotswolds to the Japanese market and the North American market with the aim of bringing high spend overseas visitors to the area.

Domestic visitor attractions are reporting numbers have fallen since last year. All businesses are reporting large cost increases, particularly in wages and energy prices, and concerns of the impact of higher costs of living on consumer spending.

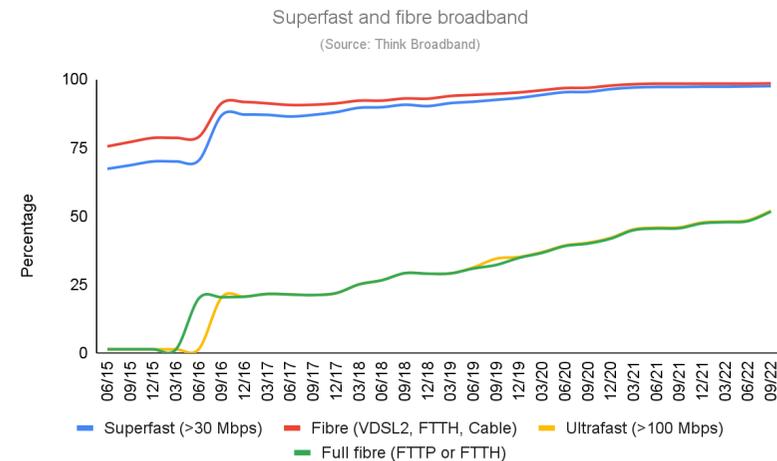
The number of job postings remains high, reflecting difficulties in recruitment. There are many companies at the cutting edge of innovation and the opportunity to grow key sectors like agritech, cyber and digital, medical equipment and environmental technologies.

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 Chipping Campden and has plans to undertake work in Northleach, Fairford, Tetbury, Bourton-on-the-Water, South Cerney and Stow-on-the-Wold over the next year or so. 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 Council is working with the Fastershire Project to address these areas. The coverage of both superfast (>30mbps) and ultrafast (>100mbps) continues to edge up according to figures on the ThinkBroadband website (see graph).

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 2021-25 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 (RAU), Cotswold Airport, Fairford and Lechlade Business Group, the Federation of Small Businesses and GFirst LEP. Most recently, the Group received a presentation on the County Council's transport plans for the area as well as discussing potential use of the recently announced Rural England Prosperity Fund.

The Council has now completed the 'Welcome Back Fund' and 'Reopening High Streets Safely' project, designed to assist town centres to recover after lockdown. The Council has successfully recovered all of its spending relating to this fund from the Government, using around £157,000 of the £162,000 allocation. Earlier this year, the Council was awarded £1 million over three years from the UK Shared Prosperity Fund for the period 2022-23 to 2024-25. The Council's Local Investment Plan, which sets out how the Council proposes to use the money, has been submitted to the Government and is awaiting approval. The Fund has three themes – Community and Place, Supporting Local Business and, in year three, People and Skills. Year one projects have been decided, following a call for Expressions of Interest and include 'Clean and Green' projects and the feasibility study for the Old Station building in Cirencester. A further £764,292 was indicatively allocated to the Council from the Rural England Prosperity Fund for financial years 2023-24 and 2024-25. This is a capital-only fund to support rural businesses to diversify with new products and services and to provide new community infrastructure.

Town Centres are important from both an economic and civic pride perspective. The number of vacant town centre retail units is a measure of a town centre's health and how the Council is meeting its objective of helping town centres to recover from the Covid-19 pandemic. A survey undertaken in August 2021 showed Cirencester had a town centre vacancy rate of 11%, three percentage points below the national average. The vacancy rate improved further in April 2022 to just under 6%. The next count is due in early October 2022. 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 and the potential impact of the cost of living crisis.

Much of Cotswolds Tourism's work this quarter has been centred on sustainability, one of the six priorities set out in the Destination Management Plan. The findings of the Sustainable Tourism Survey are being worked through to identify the organisations and partners best able to assist businesses in the many different areas of sustainability. A Sustainable Tourism Action Plan has been developed and the team will be working with partners such as GWR, Visit Gloucestershire and Cotswold National Landscape.

Working in partnership with Cotswold National Landscape, two circular walks in Bourton on the Water have been developed with the aim of dispersing visitors and easing congestion in the town centre. The walks are aimed at local residents and visitors, with one of them fully accessible to wheelchairs and prams; and are due to open in October 2022.

Plans for a Local Connections project designed to develop and improve business to business connections between local accommodation providers and businesses providing services or products that would add value or interest to their visitor offer. The project will be going live in March 2023.

Work continues to promote opportunities for engagement with businesses, promote networking, and improve communication. A closed facebook group for businesses has been created and already has 120 members. It is open to all businesses.

The aim of the Real Cotswolds campaign is to encourage interest in less visited towns and away from visitor hotspots by giving greater prominence to less visited towns on the Cotswold Tourism's website, encouraging media interest away from hotspots, controlling where possible the imagery used (e.g. only supplying out of season images of the most popular places). Of the 15 towns being monitored, Bourton's share has dropped from over 27% to under 19%. Real Cotswolds towns now account for 36.8% of traffic. Chipping campden has been added to the Real Cotswold towns with the aim of encouraging more domestic visitors.

The Council is working with partners to bring sites forward which will support the Council's ambition to grow high value, highly skilled, low environmental impact businesses in key areas including agritech, digital/cyber, medical equipment and environmental technologies, and to enhance the opportunities available for local people, particularly young people so that they have the skills they need to secure employment in the District. The Council is working with:

- the Royal Agricultural University to bring forward their Triangle/University Gate site. The Council's Chief Executive, the Cabinet Member for Economy, and the Economic Development Lead have held a number of meetings with the new Vice Chancellor, Chief Operating Officer and Director of External Relations at the RAU. The RAU has come up with a concept of an 'Innovation Village' which will help to address global challenges around sustainable farming and food security. The plans include teaching and research space, incubator and grow-on business units, a conference centre, hotel and hospitality space. The Council assisted the RAU to secure £100,000 from the Gloucestershire Economic Growth Joint Committee Strategic Economic Development Fund to assist with the cost of project management over the next two years. The project management resource has now been put in place. It is anticipated that a planning application for the site will be submitted early next year.
- the new owners of the former Mitsubishi site in Cirencester, now renamed Watermoor Point. The office element is now 75% let and the warehouse is being repurposed for storage for businesses and individuals. The Cabinet Member for Economy and Transformation visited recently to see improvements to the site. A recent meeting of the Cotswold Economic Advisory Group was hosted at Watermoor Point.
- 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 well over 50 with the plans 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. A reserved matters planning application has been submitted for this phase.

The Applied Digital Skills Centre at Cirencester College was officially launched at an event held in May 2022. The new 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. The Economic Development Lead has met with staff from the College to assist them with identifying potential placements for students.

An Innovation Lab at Chipping Campden library opened on 1 August 2022 and is a friendly community space offering access to digital skill development for all ages and abilities, including 360° immersive film, 3D design, print, scanning and prototyping, coding and micro-computers, virtual and augmented reality and advanced digital design and animation. A lab technician will be on hand to support delivery of a range of events, workshops and one-to-one sessions for young people, job seekers, freelancers and creatives, and will also establish a network of volunteers and industry links to help with setting up Code Clubs and STEAM based workshops for local schools.

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 finished in May 2022, and a decision is now awaited. Kier Highways has been appointed main contractor pending the outcome of the inquiry. 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.

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**COTSWOLD**  
DISTRICT COUNCIL

Delivering great services locally

**PERFORMANCE REPORT**  
**July 2022 - September 2022**

## 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).

The second annual benchmarking exercise has been completed for the most recent data available (2020-21), and includes CIPFA benchmarking charts and revised Shire Districts' median /top quartile lines. The 2021-22 benchmarking data will be released over the course of the new financial year, and generally concludes around December time, ready for the 2022-23 Q4 performance report.

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 181 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 has been extracted from LG Inform, a benchmarking tool, which contains a range of routinely published data. It should be noted that:

- the extracted data may differ from the Council's own data;
- the median and top (best 25%) quartile lines are based on annual outturns but applied to the quarterly data;;
- 2021/22 benchmarks are not yet available, so the previous year's benchmarks have been used, and will be revised during each benchmarking exercise.

# KEY PERFORMANCE METRICS

## At a glance...

Summary of Performance



Indicators with targets	Status
Customer satisfaction - phones	Green
Customer satisfaction - F2F	Green
Satisfaction for Building Control service	No data
CT collection rate	Green
NNDR collection rate	Green
Average days to process CTS new claims	Green
Average days to process CTS change events	Green
Average days to process HB change events	Red
% HB overpayment due to LA error or admin delay	Red
% major planning applications determined within time	Green
% minor planning applications determined within time	Green
% other planning applications determined within time	Red
Total planning income	Red
Pre-application advice income	Green
% planning appeals allowed	Green
Affordable homes delivered	Green
% land charge searches dispatched within time	Red
% high risk notifications assessed within time	Green
% high risk food premises inspected within time	Orange
Residual waste per household (kg)	Awaiting data
% combined recycling rate	Awaiting data
Missed bins per 100,000 collections	Green
Leisure visits	Orange
Gym memberships	Red

### OVERALL PERFORMANCE

Overall performance for the quarter appears mixed but improving. Benefits and Planning have maintained the improvements evident in the previous quarter. Other areas such as Land Charges and Food Inspections where performance has fluctuated over a number of quarters, have also improved this quarter.

During 2021-22, workloads were high in some services due to a combination of reasons including the continuing impact of Covid-19 on workloads and a shortage of staff. The employment market has remained buoyant and the market for qualified professional staff in particular, is competitive. The retention of staff in some services such as planning is expected to remain a challenge despite the introduction of career graded posts, as well as Customer services.

A common theme highlighted by a number of services is the impact of the cost of living crisis on households, businesses and the Council's services in particular Revenues and Benefits, Planning, Housing Support and Leisure. There are a number of improvement programmes in progress across services focussed on improving the way services communicate with customers, increasing automation and self-serve options for customers, and improving the monitoring of workflows using case management tools

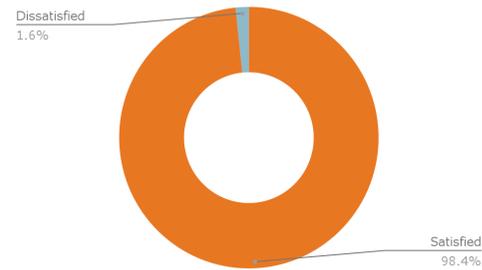
## CUSTOMER SERVICE

### Customer satisfaction

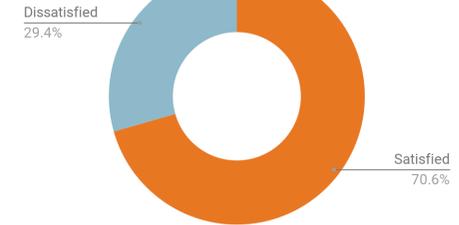
Face to face - 44 respondents



Phone - 61 respondents

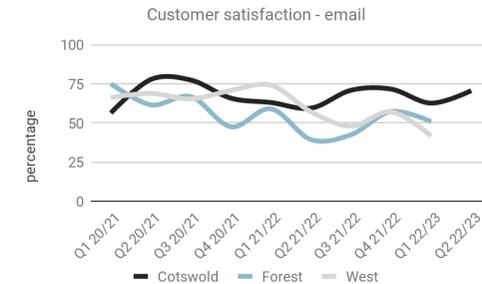
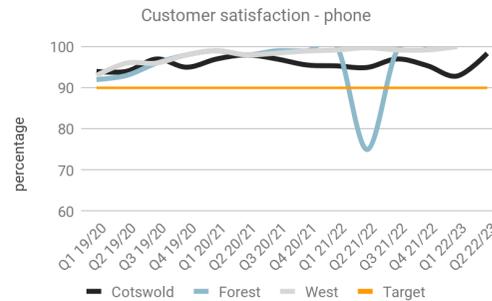


Email - 462 respondents



### What's the trend?

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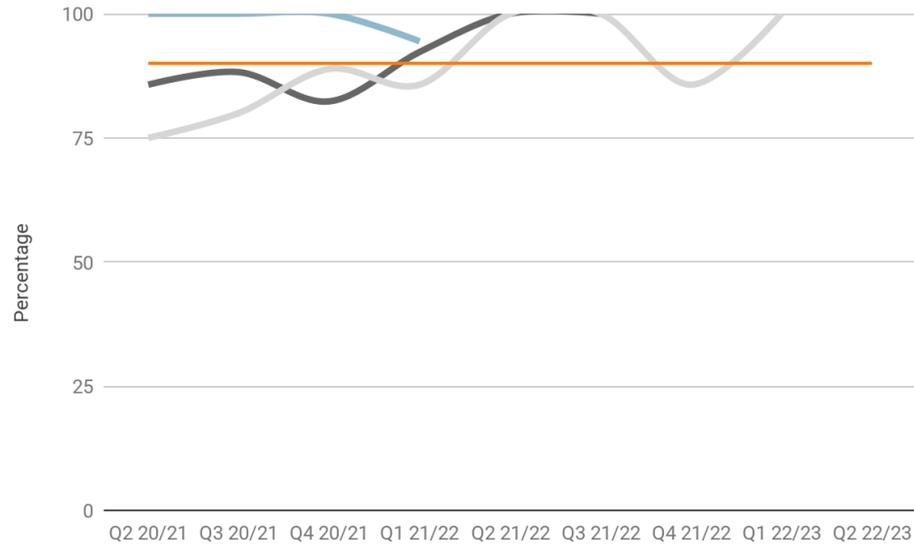
### OBSERVATION:

Satisfaction ratings for services delivered face to face and telephone are indicating high satisfaction for services, although the number of survey responses continues to be relatively low.

F2F and telephone surveys require intervention from the advisor, while email surveys are automatically triggered. During busy times, fewer calls are put through to the survey as the calls waiting to be answered are prioritised. The new Customer Support officer is promoting the surveys within the service and ensuring that all advisors are trained in transferring customers to the survey to maximise the completion rate. Feedback from the advisors suggests that some customers are reluctant to complete the survey even though they are advised that it is anonymous or they abandon the call before the transfer to the survey.

In terms of email surveys, all outbound emails sent by customer services from Salesforce contain a link to the survey. Satisfaction ratings for services delivered via email is lower than f2f and telephone. Over the coming weeks, the new Customer Support officer will be undertaking some detailed work to ascertain the reasons for dissatisfaction and solutions for improving satisfaction via this channel

## Customer satisfaction for the Building Control service



### OBSERVATION:

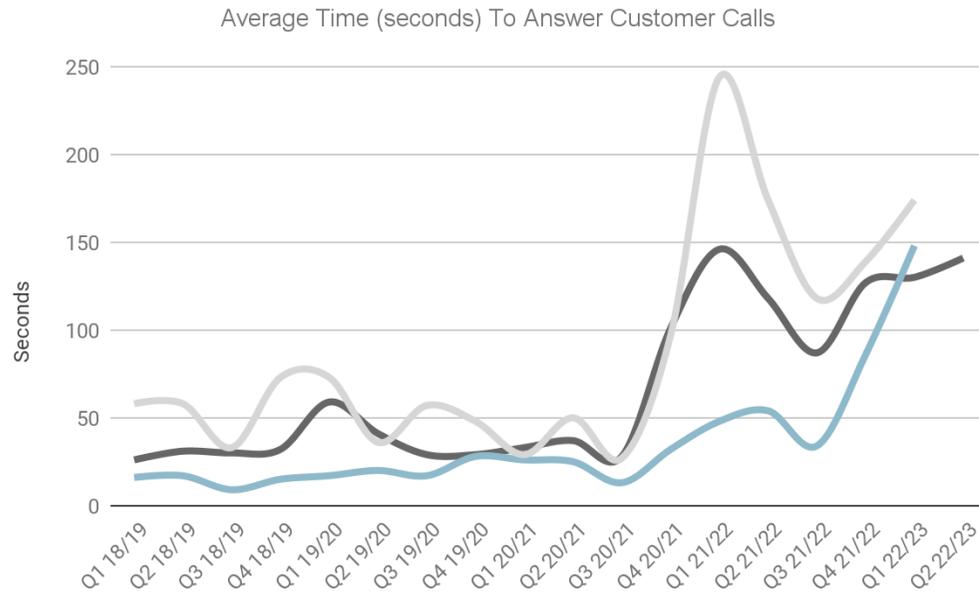
The surveys have been paused temporarily due to a shortage of staff in the service. The service receives very few formal complaints and has not received any complaints in the last six months,

Staff are prioritising workloads, and Technical Support Officers are supporting the Surveyors, who are either in the process of becoming 'licenced' or who will embark on this mandatory training.

All building control surveyors need to be licenced by November 2023.

Overall, the current survey yields a small number of responses and is relatively time consuming. Survey Monkey has previously been used but did not yield a high response rate. Alternative ways of surveying customers will be considered as a wider piece of work on customer satisfaction in services

## Telephone calls - average waiting time



### OBSERVATION

Average call waiting time in Q2 was around two minutes and 20 seconds, comfortably within the three minute standard considered good for local authorities (GovMetric).

A shortage of staff for the whole of the quarter has resulted in a longer call wait times. Recruitment to posts is continuing and improvements in capacity is expected by Q4. Turnover of staff impacts on capacity due to the loss of experience on the team and the time to train staff up.

In addition to supporting queries relating to Council Tax reminders, the annual canvass, and the roll out of the discretionary CT/energy rebate scheme, all staff in the service have undergone training in Salesforce 2.0 which went live on 21 September 2022. Two staff across the partnership were also allocated to Salesforce User Acceptance Testing for 2-3 weeks ahead of 'go live'. Initial feedback from the advisors on Salesforce 2.0 is positive and should lead to some process efficiency gains.

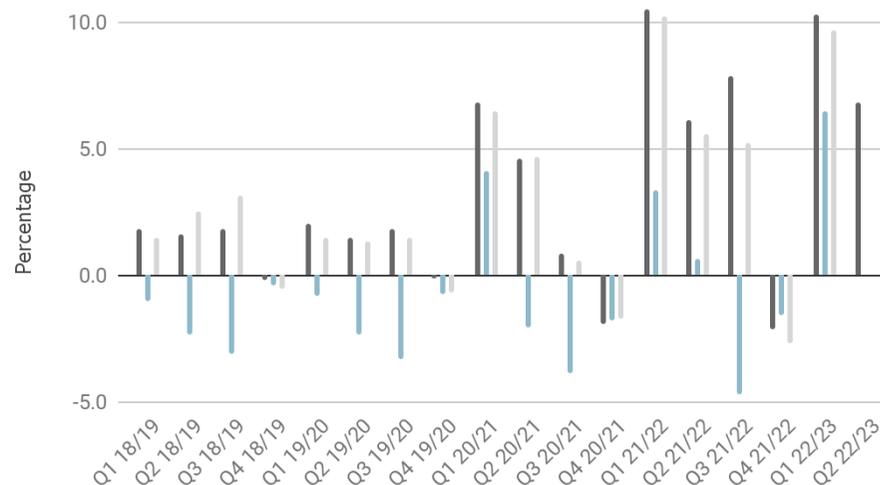
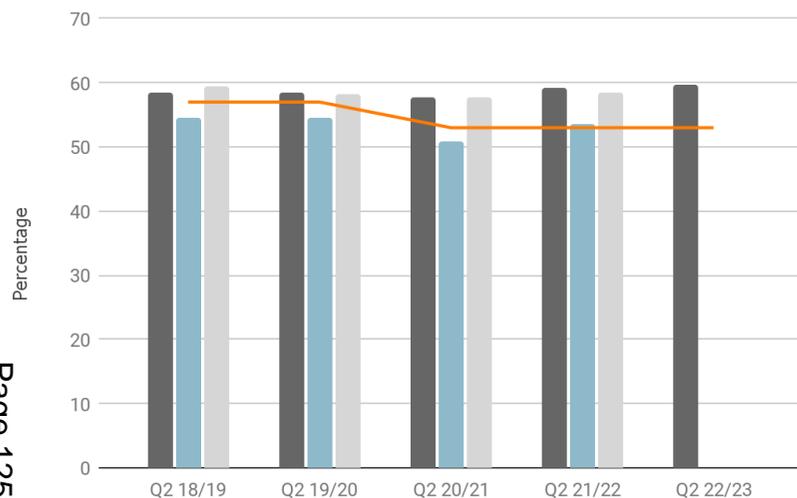
Over the next few weeks, the service is focusing on managing demand through improved engagement with other services; and better understanding the impact of other services' communications with customers/residents on resources in the customer services team throughout the year. The process will be promoted and agreed at the next Publica Business Managers/Group Managers meeting.

As part of the Channel Choice project, the Customer Experience Improvement programme, and the Revenues and Benefits project, processes in services are being streamlined, and the availability of online services is being increased with further integration of forms to the back office systems which is expected to reduce call length time and the need for customer contact

## 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

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



### OBSERVATION:

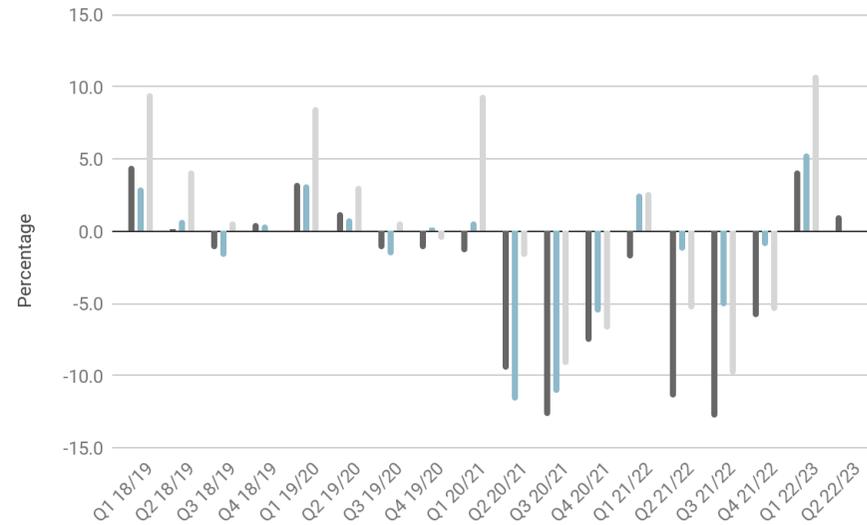
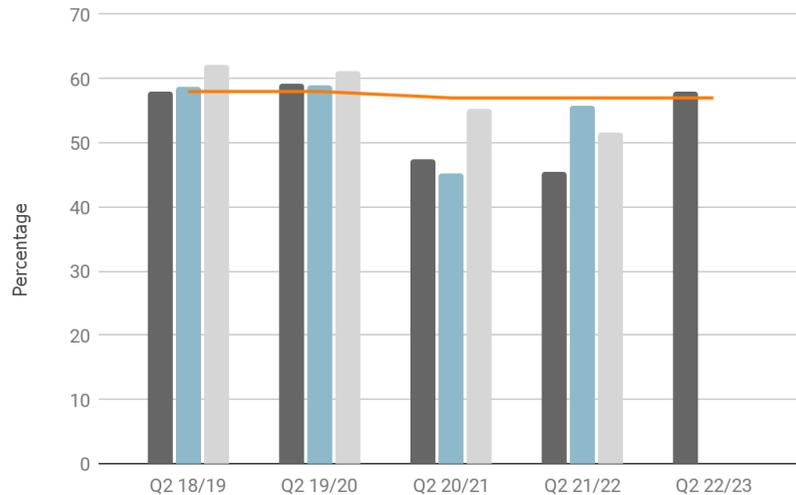
Overall, the collection rate at the end of Q2 appears to be healthy. The improved collection rate will have been helped by recovery action beginning to take effect (following the pause during the first part of the pandemic) with those households in arrears now on repayment schedules, and potentially the roll out of the £150 council tax rebate (paid back to the householder's bank account).

Payments for the £150 mandatory scheme has been completed and the window for applying for the discretionary scheme ended in early October 2022. At the end of September 2022, the Council had distributed £3,584,550 to 23,897 households. The service has been actively working to increase the number of households paying by direct debit to help the roll out of the £150 council tax rebate which is now around 66%-68%.

The rising cost of living could potentially affect collection rates over the next year and beyond, and the service expects some of the newly set up direct debits will be cancelled at a later date. The service continues to support residents, contacting customers by phone and email, and setting up payment plans, as well as referring them to the Client Support team and signposting them to the Council's website and other organisations such as the CAB. The Council has reviewed and consulted on a revised Council Tax Scheme for 2023/4 designed to support more households. The proposals will be presented to Cabinet in November 2022 for recommendation to Council for approval. The debt, however, can only be secured through recovery action and issuing of a liability order.

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

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



**OBSERVATION:**

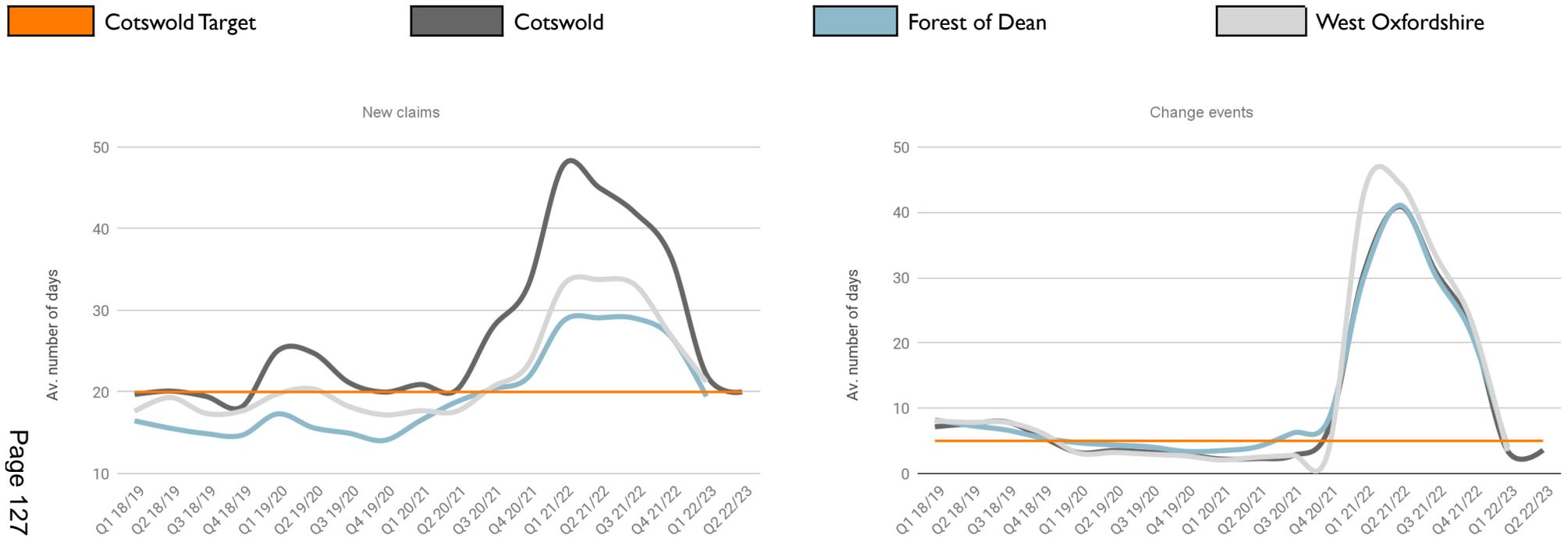
At the end of Q2, the collection rate had increased compared to the same period of the previous year, although it has not yet returned to the level achieved pre-Covid-19.

It is likely that the Covid Additional Relief Fund (CARF) has contributed to the improved collection rate. The CARF was made available to those businesses not eligible for extended retail relief but had been impacted by Covid-19. The Council distributed a total of £1,788,614 to 724 businesses. These businesses have had their business rates accounts credited. Although the grant relates to 2021-22, the timing of the receipt has meant that some businesses have used it to offset the current year's account.

The collection rate was expected to remain depressed as some businesses continue to struggle financially due to the cumulative impact of Covid-19, even though many businesses have been supported by extended retail relief and a range of mandatory and discretionary grants. Extended retail relief will continue through 2022-23 at a relief of 50%. The collection rate is expected to be impacted by the cost of living crisis and slow down in the economy.

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. The dedicated team responsible for the recovery of rates will continue to recover debts owed to the Council

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



**OBSERVATION:**

At the end of Q2, the service has maintained the significant improvements made since the end of the last financial year.

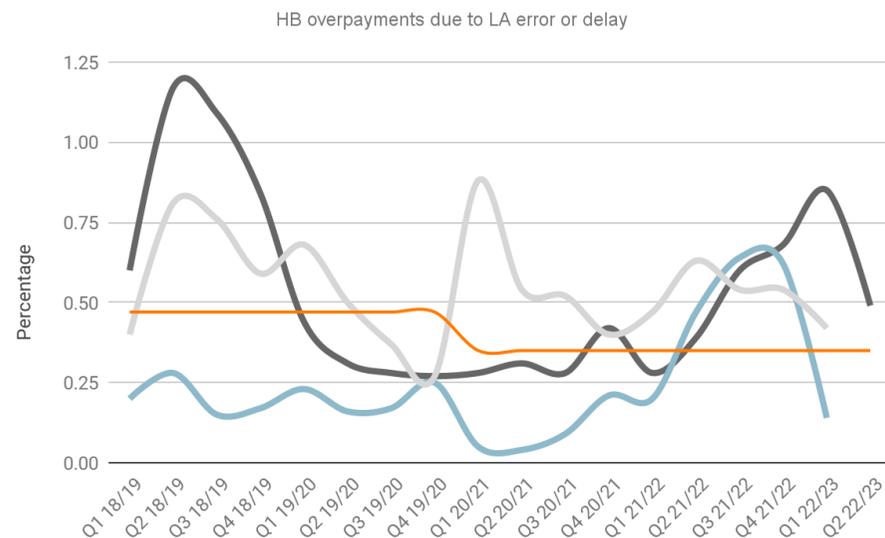
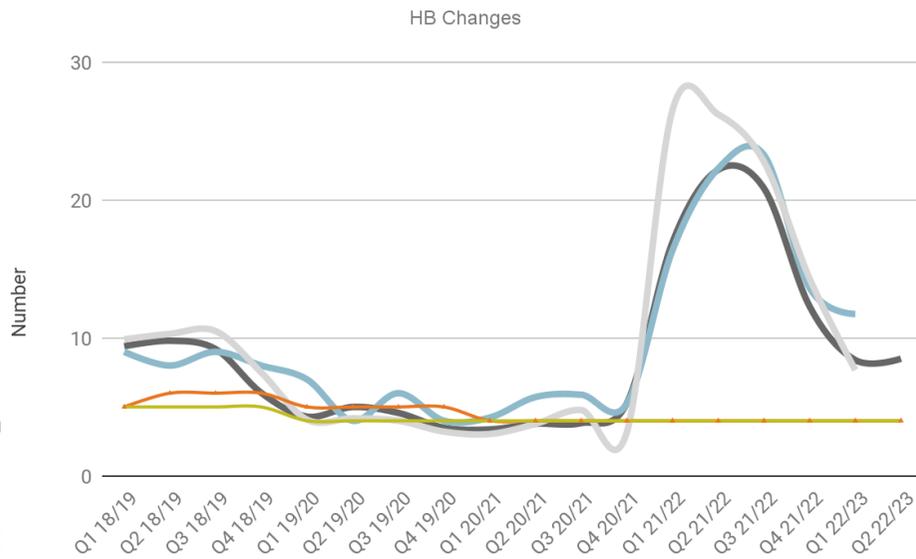
The number of CTS new claims is likely to rise due to the impact of the cost of living crisis on households, and additional resources may be required to support households or distribute further grants /rebates.

The Revenues and Benefits service has supported residents during the roll out of the £150 council tax rebate mandatory and discretionary schemes over the last six months. The service will continue to promote the Council Tax scheme and sign post households in need to the Council's website and other partner organisations. Consultation on the revised Council Tax scheme designed to support a greater number of households has ended, and the results and options will go to Cabinet and Council for decision in November 2022.

Usage of the Open Portal which provides a facility to self-serve is increasing amongst residents and customers; and further development work to improve automation is continuing

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

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



**OBSERVATION:**

The observation for CTS new claims and changes should be read in conjunction with the observation for HB indicators as the work is performed by the same team.

At the end of Q2, the level of performance for HB changes has been maintained at an average of around 8.5 days. The number of HB new claims has been decreasing over time and therefore the changes to existing HB claims have also reduced as claimants move to Universal Credit. The reduction in HB changes some of which used to be auto processed is making it harder to achieve the target. However, improvements are expected in Q4 as Pension Credit upratings and new year rent increases from landlords are applied.

A sizable HB overpayment made in error identified in April 2022 resulted in the target being missed last quarter. At the end of Q2, performance has moved close to the national target of 0.47%. Over the course of the year, the outturn is expected to continue to improve as the caseload increases.

Since April 2022, some resources have been allocated to support the Department for Work and Pension's (DWP) Housing Benefit Award Accuracy (HBAA) initiative to tackle fraud and error. A sample of cases must be checked on a monthly basis. Currently, this is being done manually whilst awaiting a fix from Civica. The software issue is affecting all LAs using Civica

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

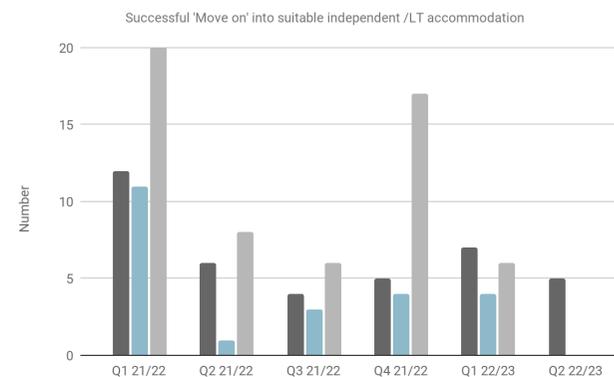
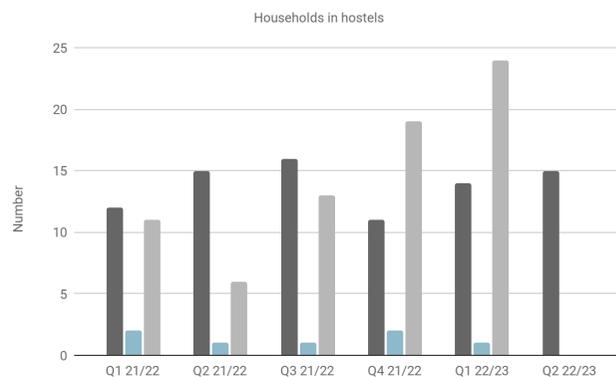
## Housing Support

(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

Cotswold

Forest of Dean

West Oxfordshire



### OBSERVATION:

The numbers of people contacting the Housing Team continues to rise in the wake of the current cost of living crisis, the evolving Homes for Ukraine situation and the approaching cold weather during the Autumn/ Winter period, therefore the pressures on the Housing services, systems and pathways remain high.

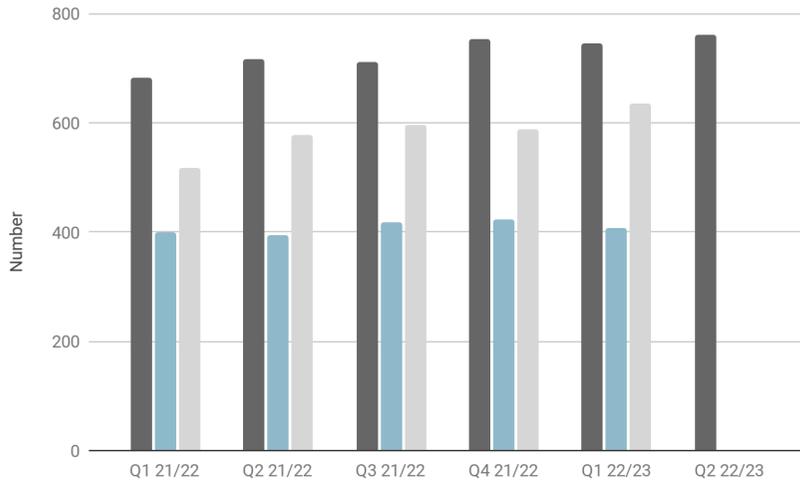
The Housing Team has refocused more resources on the Prevention approach with the recruitment of specialist Complex Needs officers and also moving people on from emergency accommodation as quickly as possible. The number of people contacting for advice are slightly lower in Cotswold District than Forest of Dean District and West Oxfordshire District, however the availability of social housing stock however remains low. This is partially due to prevention measures being put in place to assist those affected by the financial implications of the increasing cost of living. These measures are aimed at working with households to enable them to remain in their own home, with reducing rent arrears or covering the costs of increased bills. Accessing the Private Rented Sector in the District remains difficult due to affordability.

The use of specialist Temporary Accommodation officers is proving invaluable in this task as they are able to offer dedicated support and bespoke solutions for helping clients move on successfully from emergency accommodation.

The team is also focussing on the Homes for Ukraine scheme and providing advice and assistance to Ukrainian families who will need to source their own accommodation as the scheme moves through the initial 12 month period. At the end of Q2, there were 132 sponsors/hosts. The Housing Team has been successful in securing funds from County to recruit a specialist Housing Officer to focus solely on this cohort. The specialist Ukraine Housing Officer will begin working with families and hosts to prevent homelessness wherever possible and assist families to secure their own accommodation in the private sector. Where this is not possible, the Officer will source either rematches to different Hosts through the Homes for Ukraine scheme or source emergency accommodation when needed until a longer term solution can be found.

The Housing Team has also provided targeted provision for rough sleepers as part of its Severe Weather Emergency Protocol response throughout the recent heatwave and will continue to do so during the Autumn/ Winter period. The Housing Team will continue to work with anyone who is new to rough sleeping, regardless of season or weather, to ensure that this is either preventable in the first instance, or where it does occur, that it is brief and non-recurring.

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



**OBSERVATION:**

During Q2, 156 properties were removed from the long term empty homes list and 170 added. A large number of retirement homes that have not sold were added to the list. In addition, there are a number of housing association properties awaiting demolition.

The service reports that properties are staying on the LTE list longer; anecdotal evidence suggests there are difficulties in getting building supplies for refurb work as well as the impact of the cost of living crisis. Most properties are individually owned and have to be followed up individually which is resource intensive, and will not result in the removal of large numbers from the LTE list.

A range of proactive work is being undertaken to both understand the reasons why properties are coming onto the list so that they can be managed and reduced as well as ensuring that the data is up to date so that these properties are having the correct levy applied and charged for.

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). There is a particular focus on contacting those householders whose properties are about to slip into LTE status or a higher levy

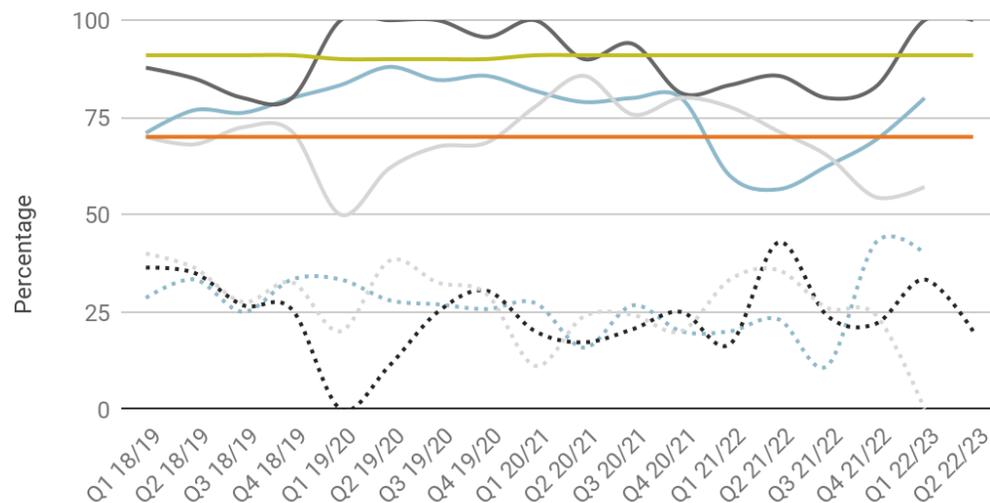
## Planning and Strategic Housing

### (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



Page 131  
Percentage

#### 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:

All ten 'Major' applications determined in the first six months of the year were determined within agreed timescales.

Overall, planning performance for all types of applications has improved over the last 12 months. This performance should be viewed in the context of a relatively high number of applications coming in (although it has slowed compared to 2021-22 it remains above historical levels) combined with a high turnover of staff due to the national shortage of qualified Planners and more employment choices.

For the first six months of the year, the service has not been operating at full capacity. The 3.5 vacant Planning Officer posts at the end of 2021-22 were recruited to in Q1, with posts commencing during Q2. Although, there were two temps covering the vacancies, they have now left and their work re-distributed to the core team.

Recruitment and retention is expected to remain a challenge. The Business Manager has implemented measures to improve recruitment including the introduction of career graded posts. New starters are supported with a training programme developed to build the professional capacity of the service, and receive support and mentoring from senior planning officers.

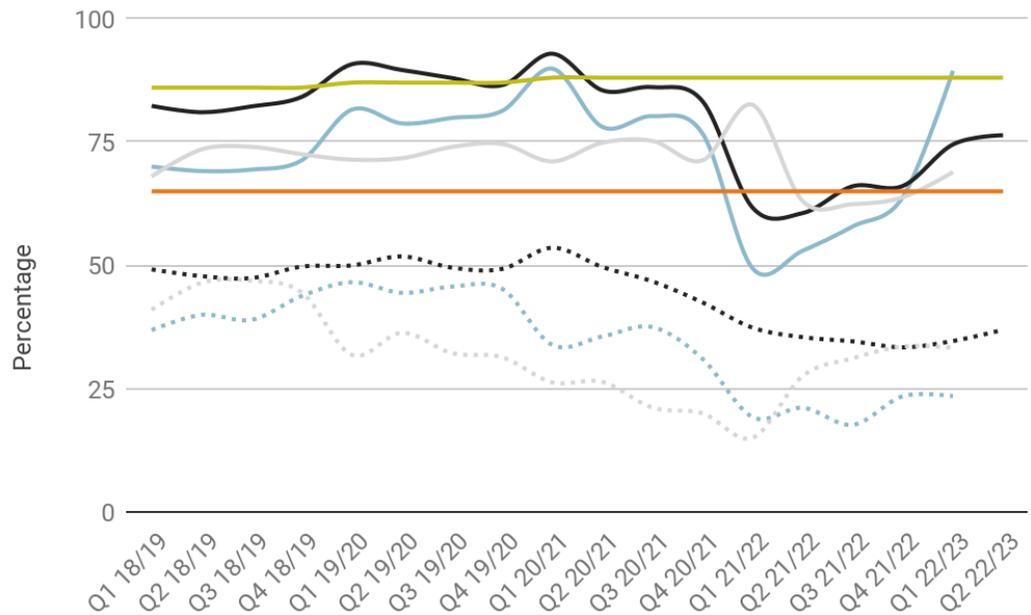
As part of an improvement programme, a number of projects are underway. The final revisions to a new planning checklist and guidance designed to improve the quality of the applications submitted, are being completed. Other projects include improving case management using workflow tools, and improving the way the service communicates with customers.

## (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



### OBSERVATION:

Performance for 'minor' applications has been improving over the last few quarters and is looking relatively stable. .

193 minor applications were determined in the first six months of the year, compared to 202 applications in the same period of the previous year.

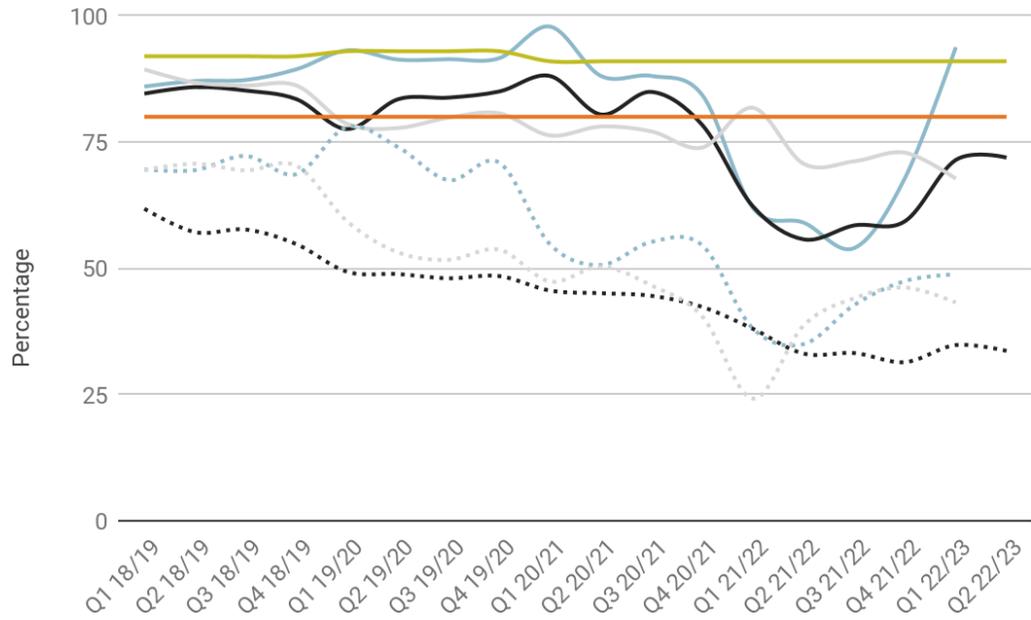
See Observation for Major applications for further explanation

## (Cumulative) Percentage of other planning applications determined

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



% of all applications completed within 8 weeks



### OBSERVATION:

Performance for 'Other' applications for the first six months of the year appears to be stable at around 72% of applications determined within the agreed timeframe.

623 Other applications were determined in the first six months of the year compared to 708 in the same period of the previous year but is higher in comparison to the same period in 2019-20 (569)

See Observation for Major applications for further explanation

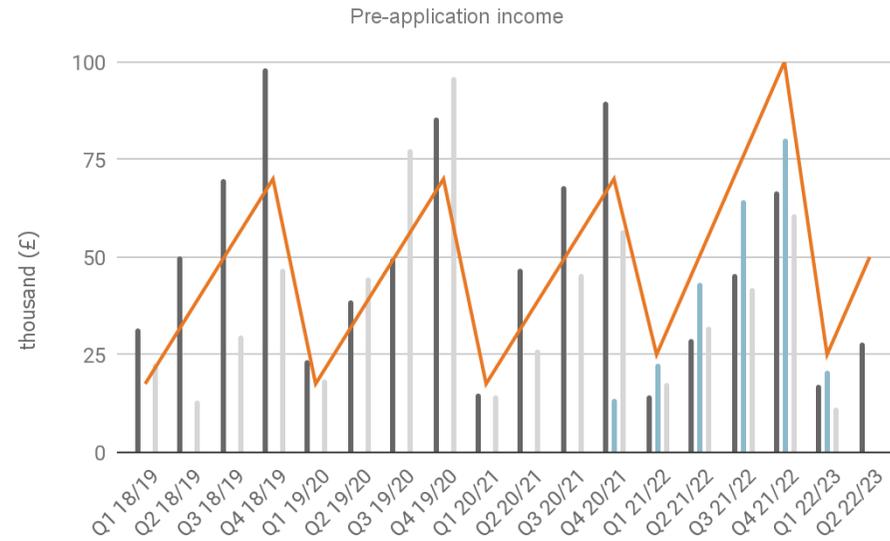
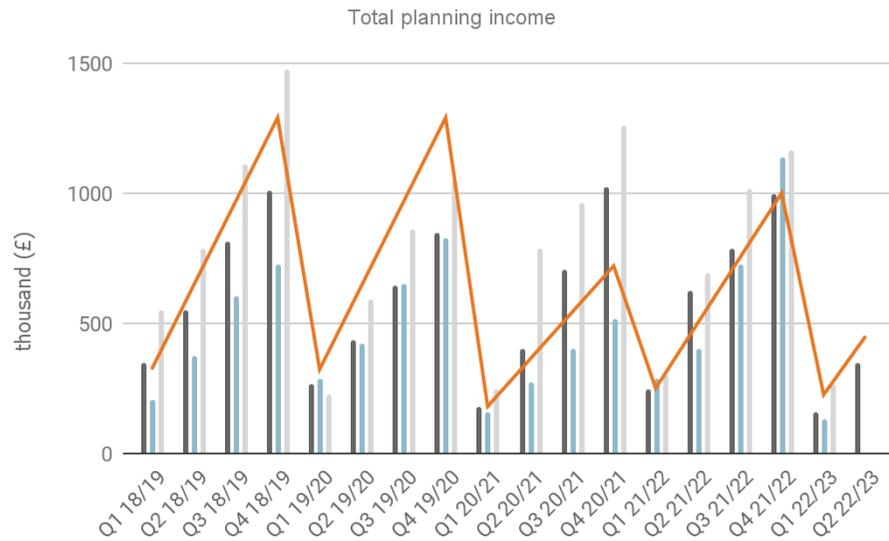
**(Cumulative) Planning income**

 Cotswold Target

 Cotswold

 Forest of Dean

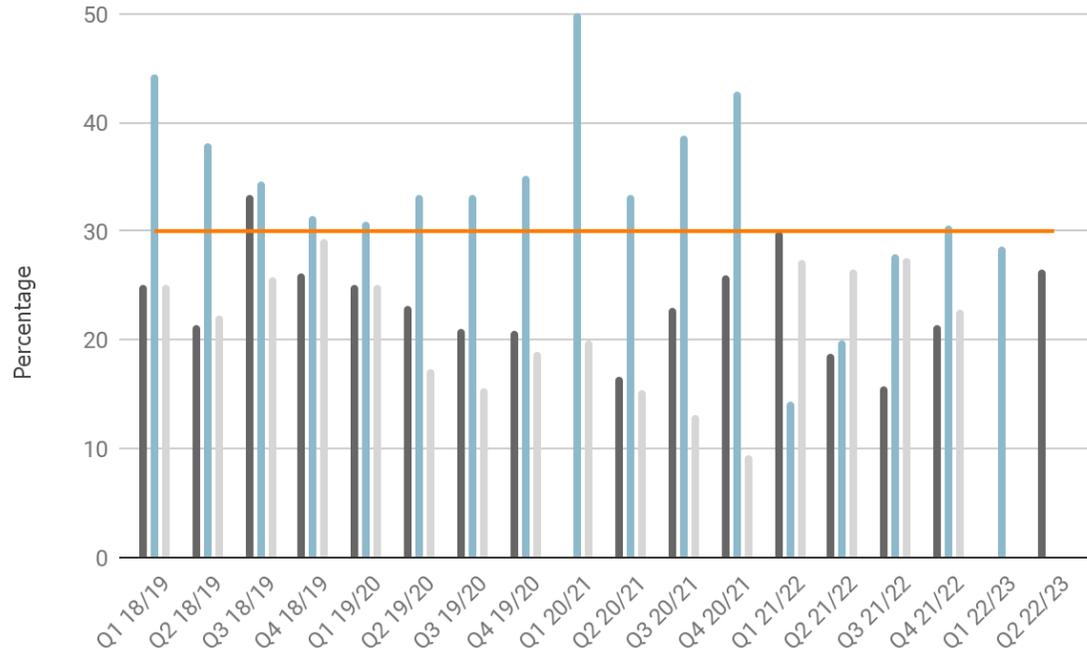
 West Oxfordshire



**OBSERVATION:**

At the end of Q2, total planning income was short of its target. The number of applications received is slowing but remains higher than historical levels. Pre-application income was lower than expected, partly due to smaller scale pre-applications which attract a lower fee. In addition, with less capacity in the service, the focus has been on delivering other aspects of the service. We may be seeing a slow down in larger developments in particular as the cost of living crisis takes hold and the economy slows down

**(Cumulative) Percentage of planning appeals allowed**



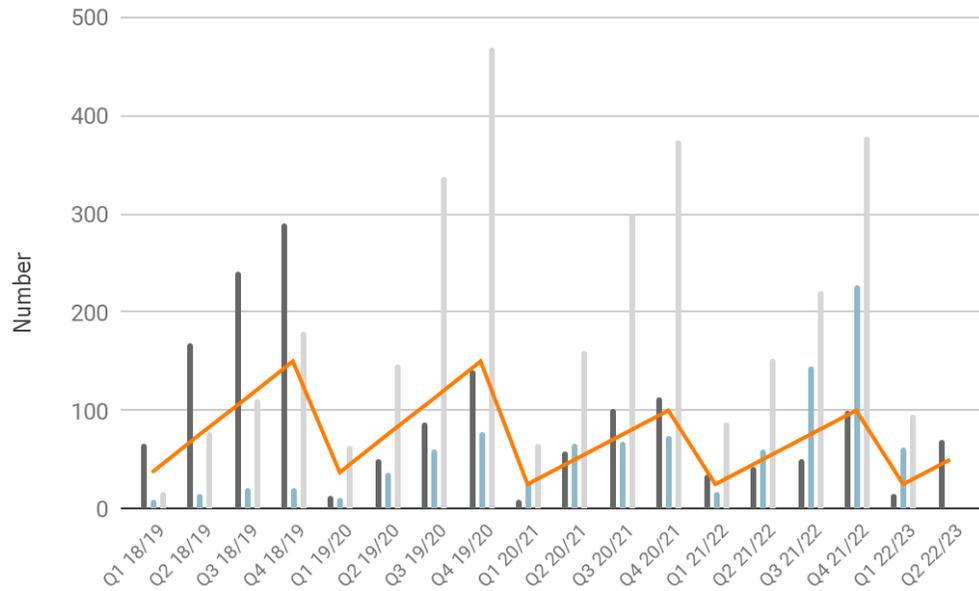
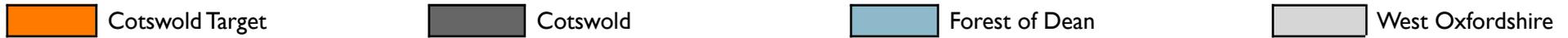
**OBSERVATION:**

This indicator seeks to ensure that no more than 30% of planning appeals are allowed (low is good).

Between 1 April 2022 and 30 September 2022, seventeen appeals were decided; 13 decisions were supported, and one decision was split (4.5 decisions allowed).

All four appeals determined in Q1 were supported (appeals allowed = 0%)

**(Cumulative) Number of affordable homes delivered**



**OBSERVATION:**

At the end of Q2, seventy-one affordable homes were completed against a target of 50.

Forty-four homes for social rent were completed at Leaholme Court, Cirencester and 11 for affordable rent were completed (six at Dyers Lane, Chipping Campden and five at Sandy Lane Court, Upper Rissington) during Q2.

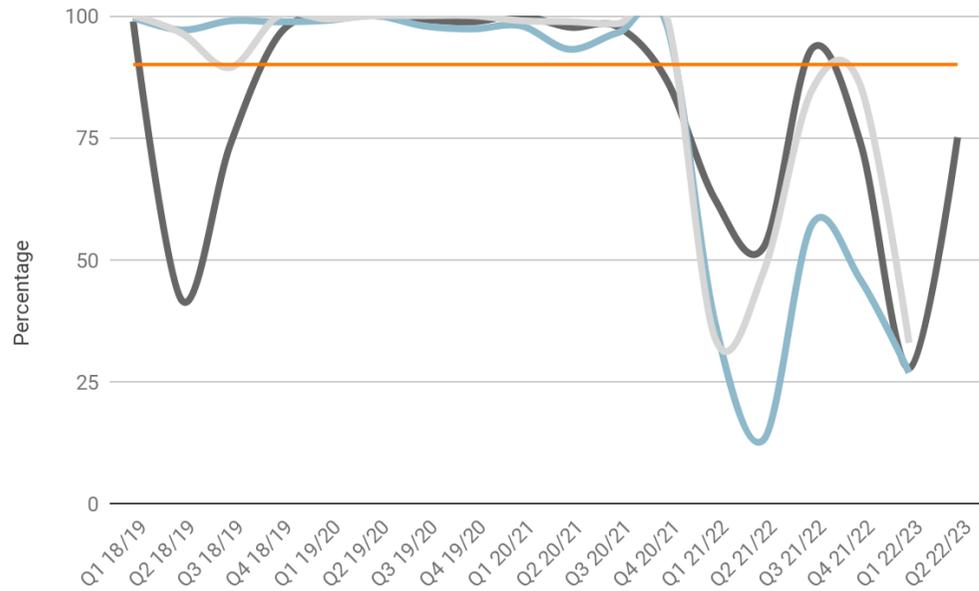
After last year's reduced construction activity due to Covid-19 and the challenges of Brexit on availability and cost of materials, this financial year has started stronger.

The forecast is still to exceed the target of 100 affordable units in this financial year.

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

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

Cotswold Target
  Cotswold
  Forest of Dean
  West Oxfordshire



### OBSERVATION:

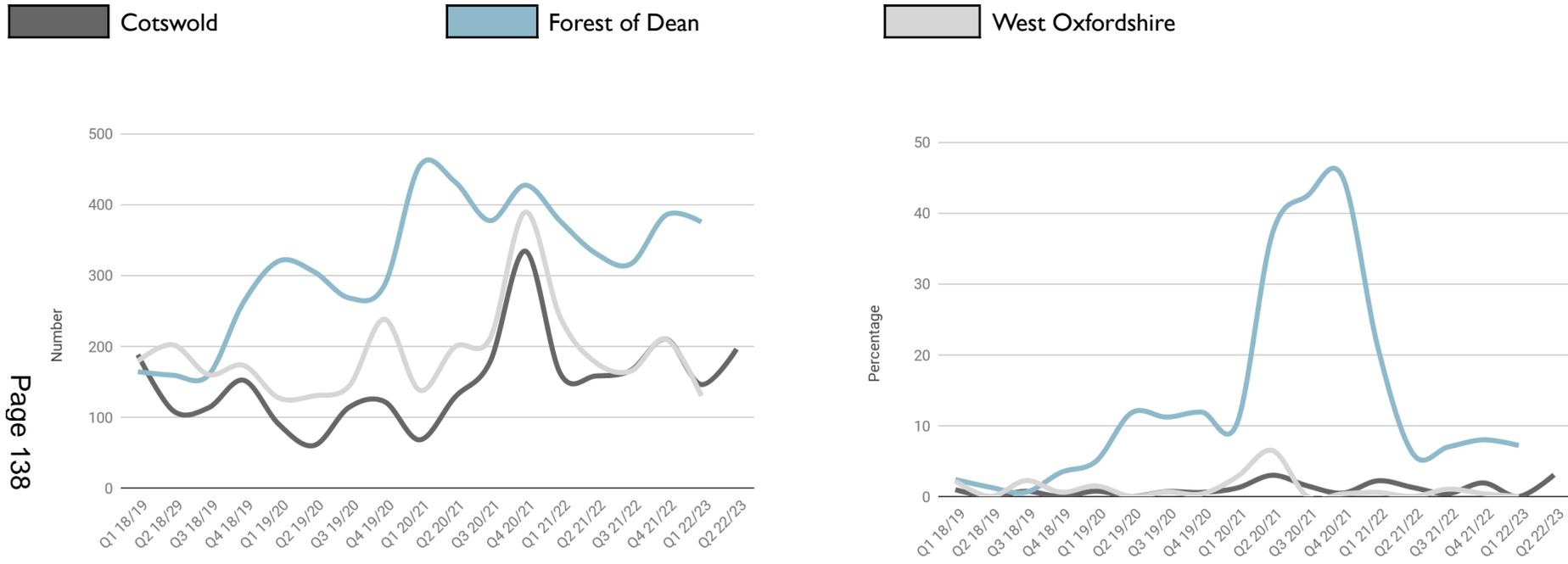
The service has made significant improvements towards achieving its target in Q2. New resources have been allocated to improve internal consultee turnaround times. Furthermore, the service has commenced work to improve communication with those services that provide internal consultee responses (starting with planning) and promote understanding of the land charge service.

The service reports there is no backlog of work, and workloads are generally manageable.

Going forward, the Her Majesty's Land Registry (HMLR) project has commenced. 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:

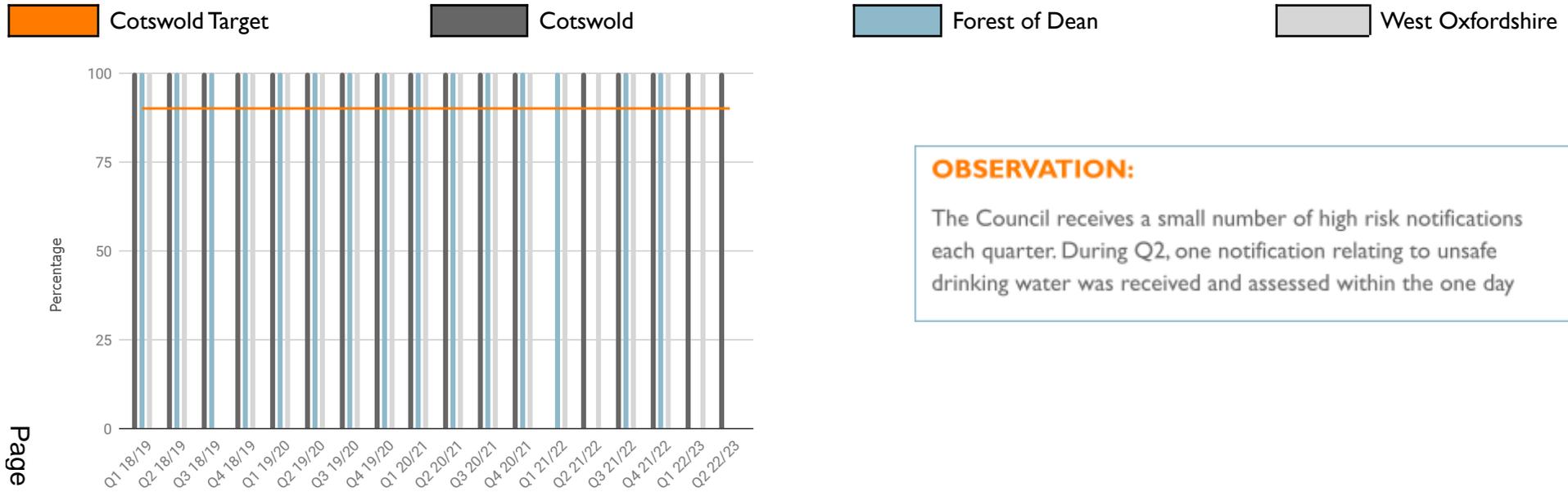
Fly tips increased during lock down and 'stay at home' messages. The number of fly tips collected has since reduced but does not appear to have fallen back to pre-Covid times.

During Q2, 52 flytips were referred for investigation resulting in nine enforcement actions including one prosecution, seven FPNs and one warning letter. The prosecution related to the dumping of black bin bags, soft furnishings, a sofa, cardboard packaging from children's toys, items of clothing and a green waste bin along a bridleway near the B4450 road that leads from Stow-on-the-Wold to Bledington.

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. The Council is also undertaking targeted work in locations which are attracting high levels of fly tipping. A combination of proactive measures to deter fly tipping is used 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

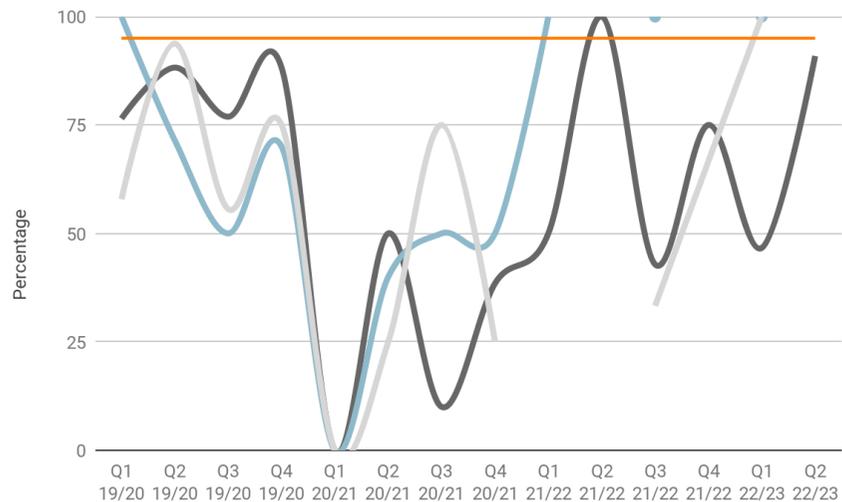
**Percentage of high risk notifications (including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) risk assessed within 1 working day**



**OBSERVATION:**  
 The Council receives a small number of high risk notifications each quarter. During Q2, one notification relating to unsafe drinking water was received and assessed within the one day

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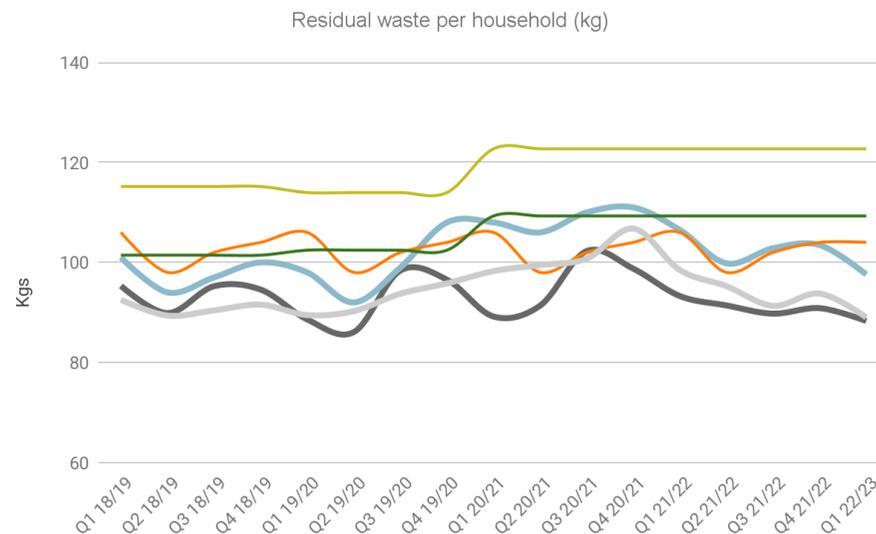
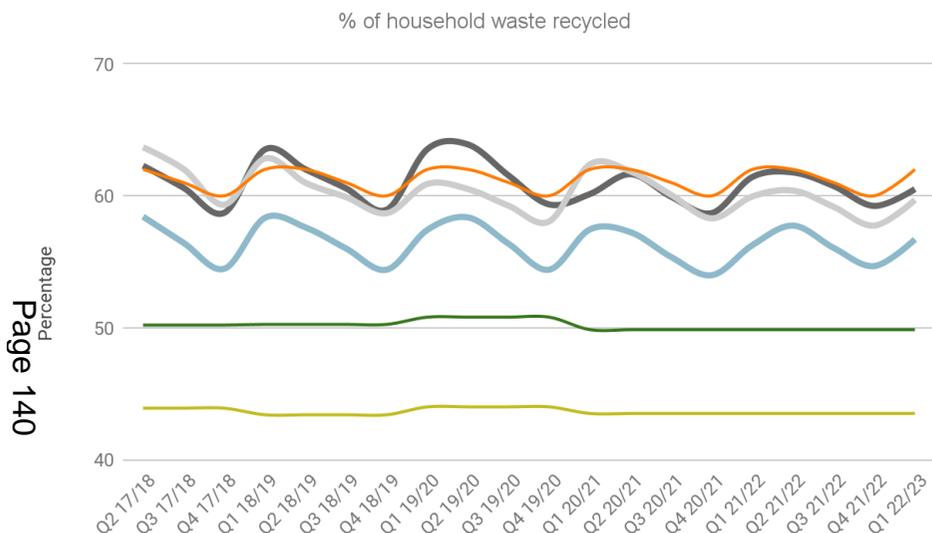
**Percentage of high risk food premises inspected within target timescales**



**OBSERVATION:**  
 Despite a shortage of staff during the quarter, a good level of performance has been achieved. During Q2, eleven high risk food inspections were due, of which ten were completed within the target timescale. The remaining inspection has since been completed.  
 The service has previously been unable to recruit senior environmental health officers who are qualified to do high risk food inspections. The service is being re-designed to manage the shortfall in senior officers and approval has been given for an additional senior post from the existing team, although the officer post will not be backfilled

## Waste Management

### (Cumulative) Percentage of household waste recycled & Residual household waste per household (kg)



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#### OBSERVATION:

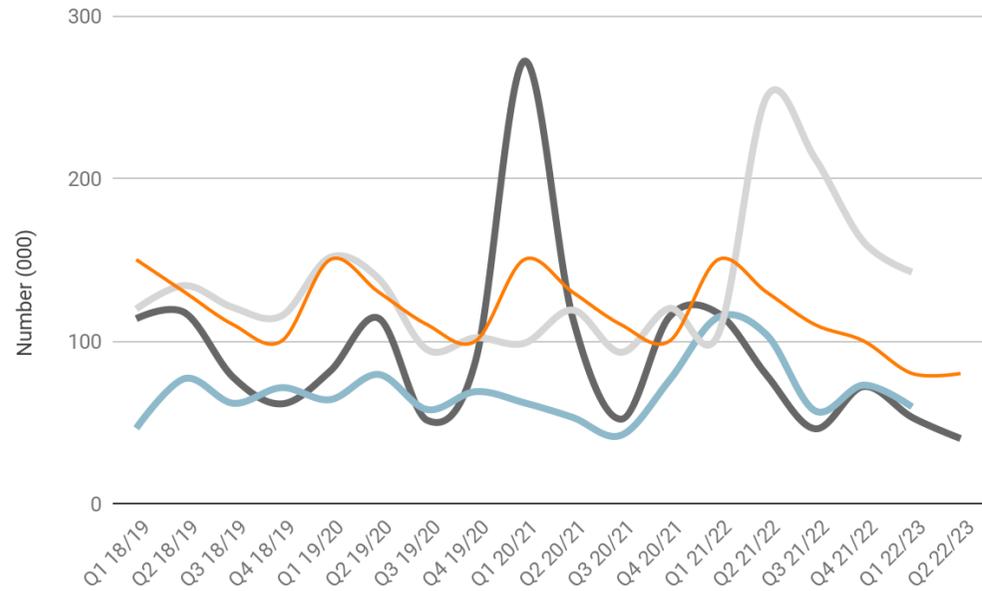
Awaiting September data. The combined recycling rate for April to August 2022 was 59.32% compared to 61.82% in 2021-22. The 2.5 percentage point difference is attributable to a two percentage point fall in the composting rate due to the dry weather conditions over a prolonged period of time; and a half a percentage fall in the dry recycling rate. Although the dry recycling rate at 22.8% for period to August 2022 has fallen from a high of 26.2% for the same period in 2020-21 (Covid year), it is higher than the pre-Covid year, 2019-20 at 20.8%.

Residual waste has fallen by nearly 4% compared to the previous year but not as fast as other waste streams; and is still 1.8% higher than the pre-Covid year. Taking into account the growth in households, the District produced 7kg less per household between April and August 2022 than a year ago. Residual waste per household was 147.4kg, 154.7kg for the same period last year, and 149.6kg in the pre-covid year.

During Q2, the Council supported messages from Gloucestershire Resource and Waste Partnership on social media which focussed on textiles and Second Hand September. The Council also promoted Great Big Green Week which included information on Repair Cafes, as well as giving out tips on BBQ recycling and using up excess vegetables and fruit.

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



### OBSERVATION:

In-Cab technology continues to have a positive impact on the number of missed bins and service delivery.

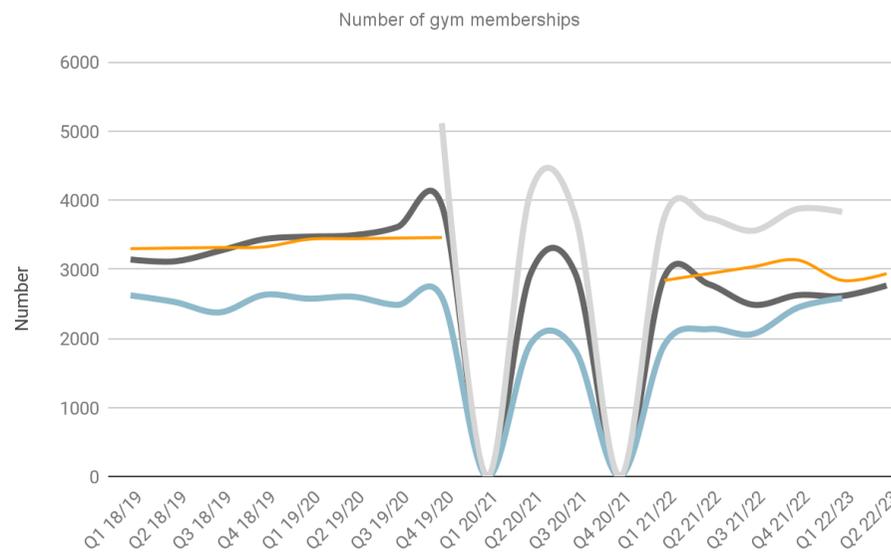
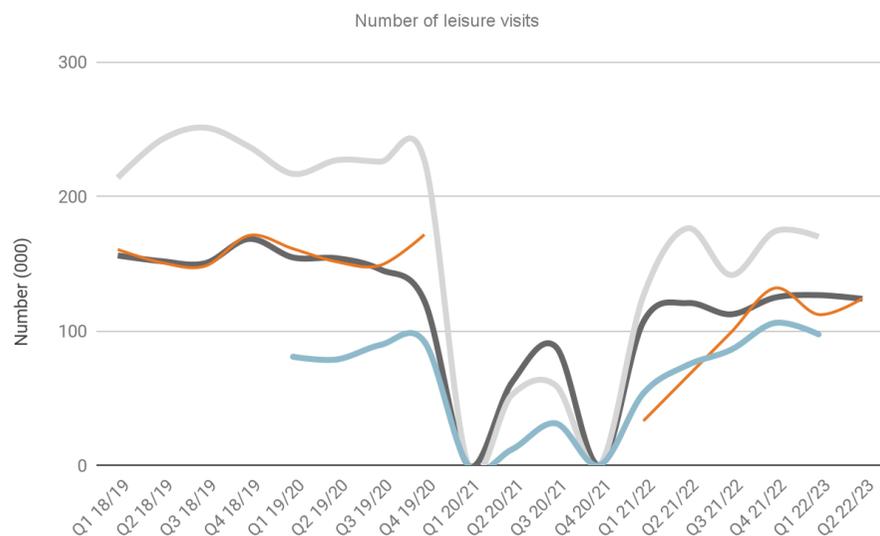
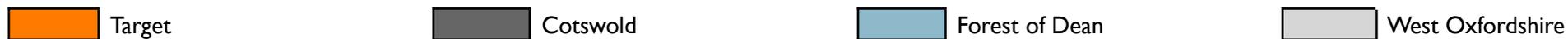
Due to the national day of mourning, collections for that week were moved on by one day with the final collections being completed on the Saturday.

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.

The missed bins target was revised to 80 per 100,000 scheduled collections from 2022-23 Q1 to reflect improvements made over the previous year

## Leisure

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



#### OBSERVATION:

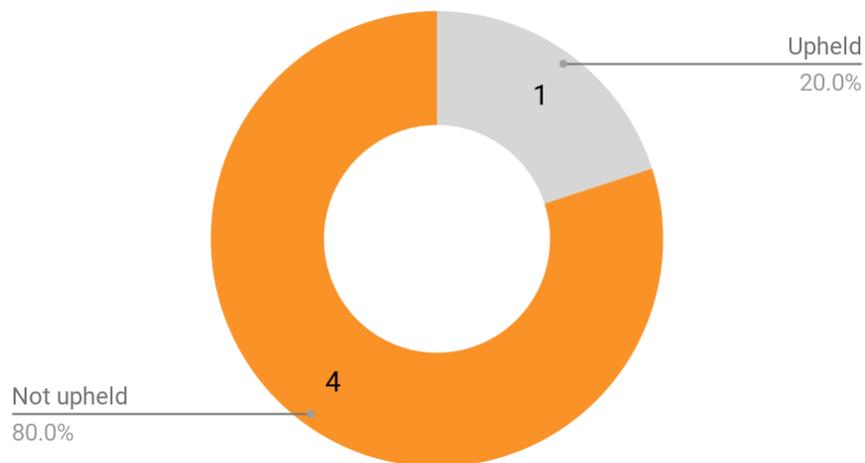
Leisure usage was slightly lower in Q2 due to the closure of Cirencester Leisure centre closed for two weeks while it was being refurbished. However, usage for the year to the end of Q2 has overachieved against the target (Actual: 250,097, Target: 236,000). Since the end of the quarter, Bourton Leisure refurbishment has also been completed. Initial signs are positive indicating that customers are returning to take up memberships. Local competition has been an issue for Cirencester Leisure in particular.

There continues to be a significant financial risk to Leisure Operators due to the energy price increases. Although a Government cap has been introduced for six months this does not remove the higher utility costs and is also only a cap until April 2023. With an average wetside leisure facility using approximately 80% of their energy to operate the swimming pool those sites with a wetside offer are particularly hard hit. SLM has highlighted this concern to the Council with a view to commencing discussions on viable opportunities to reduce the utility costs

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

## 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

The complaints shown below only include complaints which were upheld or partly upheld at Stage 1.

Service area	Description	Outcome/learning	Decision	Response time (days)
Development Management	Delays in responding to pre planning application and further correspondence	There was a significant delay in providing a response to the complainant's pre planning application which was due to a shortage of staff and challenges in recruiting to vacant posts. An apology has been issued and acknowledgement that the service provided was not to the expected standard. A partial refund of the fees has been offered	Upheld	10

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Cotswold District Council - Revenue Budget Monitoring  
Budget Monitoring 2022/23 - 1st April to 30th September 2022

Annex D

Service Area	Original Budget £		Budget to Q2 £		Actual £		Under / Over Budget £		Under / Over Budget £	Under / Over Budget £	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net	Forecast Net	
									Variance	Variance	
Environmental & Regulatory Services	1,078,490	-605,720	560,293	-295,227	550,854	-275,741	-9,439	19,486	10,047	27,500	Underachievement of Building control [£32k] and overachievement of licensing income [£15k].
Business Support Services - Finance, HR, Procurement	2,249,098	-1,234,920	1,088,967	-252,563	1,120,611	-288,088	31,644	-35,525	-3,882	0	
ICT, Change & Customer Services	2,082,927	-96,957	994,771	-50,864	1,074,309	-100,046	79,538	-49,182	30,356	35,037	Moreton Area Office, utilities forecast overspend of £24k. NNDR 2020 covid relief of £11k had been awarded in error, repaid in 2022/23.
Assets, Land, Legal & Property	1,529,079	-779,155	750,452	-428,043	792,963	-388,319	42,512	39,724	82,235	176,476	Underachievement of Land charge income [£63k]. Utilities overspend [£105k]
Chief Executive and Modernisation Costs	87,831	0	61,968	0	71,511	0	9,543	0	9,543	9,043	
Revenues and Housing Support	12,956,268	-12,614,739	6,513,063	-6,236,965	7,033,944	-6,691,666	520,881	-454,701	66,180	101,688	Higher than estimated postage costs [£40k] and underachievement of fine and penalty income [£28k]. Forecast includes £33k electricity overspend.
Environmental	9,444,036	-5,527,720	5,260,505	-3,333,056	5,318,669	-3,402,591	58,165	-69,535	-11,370	158,061	Forecast underachievement of car park income [£343k]. Includes £120k reduced car park income due to closure of Rissington Road [Bourton on the Water], £26k electricity overspend. Forecast higher than budgeted recycling credits/waste incentive payments [£178k] and overachievement of green waste income target [£30k]. Forecast underachievement on additional refuse collection/sale of refuse bags [£60k] Recycling and household waste processing contract costs lower than budgeted. [£91k].
Leisure & Communities	1,567,169	-199,260	748,130	-557,943	736,643	-572,194	-11,487	-14,251	-25,737	-500	
Planning and Strategic Housing	2,790,670	-1,047,305	1,597,900	-1,294,527	1,580,984	-1,208,226	-16,916	86,302	69,385	-30,897	£19k forecast underachievement Planning App and Pre-App income £50k forecast underspend on appeals.
Democratic Services	1,083,613	-25,905	560,339	-11,953	570,178	-9,585	9,838	2,367	12,205	6,140	
Retained and Corporate	2,742,449	-1,383,622	2,524,495	-1,041,859	2,819,641	-1,445,233	295,147	-403,374	-108,227	-161,854	Investment income from pooled funds and accrued interest forecast to be £250k higher than budgeted. Investment property income £24k less than budgeted due to void periods at Abberley House. Housing Benefit audit charges £17k higher than budgeted. Bank charges £17k higher than budgeted.
Capital Financing/Charging/Transfer to/from Reserves	0	-1,501,109	0	0	0	0	0	0	0	-124,607	Minimum revenue provisions not required in 22/23, no internal or external borrowing undertaken to finance operational assets.
Corporate Items	0	0	0	0	0	0	0	0	0	1,184,866	See table 2 'material variations summary' within body of main report for further details. Includes pay inflation, Ubico contract variations and risk provision.
<b>Cost of Services (Gross)</b>	<b>37,611,630</b>	<b>-25,016,412</b>	<b>20,660,885</b>	<b>-13,503,000</b>	<b>21,670,308</b>	<b>-14,381,689</b>	<b>1,009,424</b>	<b>-878,689</b>	<b>130,735</b>	<b>1,380,953</b>	
<b>Cost of Services (Net)</b>		<b>12,595,218</b>		<b>7,157,884</b>		<b>7,288,619</b>					

Cotswold District Council - Revenue Budget Monitoring							Annex D			
Budget Monitoring 2022/23 - 1st April to 30th September 2022										
	Original Budget £		Budget to Q2 £		Actual £		Under / Over Budget £		Under / Over Budget £	Under / Over Budget £
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net Variance	Forecast Net Variance
<b>Financing</b>										
General Government Grant	0	-3,006,923	0	-1,503,462	0	-1,503,462	0	0	0	0
Council Tax income	0	-6,157,828	0	0	0	0	0	0	0	0
NNDR income and expenditure	0	-3,461,642	0	0	0	0	0	0	0	0
Budgeted surplus contribution to General Fund	31,175	0	0	0	0	0	0	0	0	0
<b>Financing</b>	<b>31,175</b>	<b>-12,626,393</b>	<b>0</b>	<b>-1,503,462</b>	<b>0</b>	<b>-1,503,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Under)/(Overspend against budget</b>	<b>37,642,805</b>	<b>-37,642,805</b>	<b>20,660,885</b>	<b>-15,006,462</b>	<b>21,670,308</b>	<b>-15,885,151</b>	<b>1,009,424</b>	<b>-£878,689</b>	<b>130,735</b>	<b>1,380,953</b>
<b>Net</b>		<b>0</b>		<b>5,654,423</b>		<b>5,785,158</b>		<b>130,735</b>		<b>1,380,953</b>

Environmental & Regulatory Services											
For 01/04/2022 to 30/09/2022											
Cost Centre Description	Original Budget		Budget to Q2		Actual		Under / Over Budget		Net	Forecast	Comments
	£	£	£	£	£	£	£	£	£		
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Variance	Variance	
Building Control - Fee Earning Work	178,097	-360,000	85,893	-180,000	87,333	-149,190	1,440	30,810	32,250	66,000	Est. underachievement on Building Control - Building Regs income.
Building Control - Non Fee Earning Work	56,453	0	27,392	0	27,396	0	5	0	5		
Dangerous Structures	2,500	0	1,250	0	0	0	-1,250	0	-1,250		
<b>Building Control</b>	<b>237,050</b>	<b>-360,000</b>	<b>114,534</b>	<b>-180,000</b>	<b>114,729</b>	<b>-149,190</b>	<b>195</b>	<b>30,810</b>	<b>31,005</b>	<b>66,000</b>	
Emergency Planning	23,311	0	3,960	0	4,694	0	734	0	734		Forecast underspend against Legal and ICT Licence budget.
Environment - Service Management and Support Services	109,504	0	54,752	0	48,510	0	-6,242	0	-6,242	-12,500	
Private Sector Housing - Condition of Dwellings	224	0	0	0	0	0	0	0	0		
Home Energy Conservation	158	0	0	0	0	0	0	0	0		
Licensing	217,003	-190,720	107,041	-83,727	108,971	-98,820	1,930	-15,093	-13,164	-26,000	Estimated overachievement of licensing income.
Caravan Sites - Itinerates	105	0	0	0	0	0	0	0	0		
Caravan Sites - Licensed	105	0	0	0	0	0	0	0	0		
Environmental Protection	225,716	-53,000	138,323	-30,500	130,127	-25,463	-8,196	5,038	-3,158		
Pollution Control	134,057	0	67,029	0	68,024	0	996	0	996		
Food Safety	129,557	-2,000	73,903	-1,000	74,065	-1,668	162	-668	-507		
Health and Safety at Work	0	0	0	0	156	0	156	0	156		
Statutory Burials	1,605	0	750	0	1,577	0	827	0	827		
Abandoned Vehicles	95	0	0	0	0	-600	0	-600	-600		
<b>Public Protection</b>	<b>841,440</b>	<b>-245,720</b>	<b>445,759</b>	<b>-115,227</b>	<b>436,124</b>	<b>-126,551</b>	<b>-9,634</b>	<b>-11,324</b>	<b>-20,958</b>	<b>-38,500</b>	
<b>Environmental &amp; Regulatory Services</b>	<b>1,078,490</b>	<b>-605,720</b>	<b>560,293</b>	<b>-295,227</b>	<b>550,854</b>	<b>-275,741</b>	<b>-9,439</b>	<b>19,486</b>	<b>10,047</b>	<b>27,500</b>	

Business Support Services - Finance, HR, Procurement For 01/04/2022 to 30/09/2022											
Cost Centre Description	Original Budget		Budget to Q2		Actual		Under / Over Budget		£	£	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net Variance	Forecast Variance	
S & S Holding Account	0	0	0	0	9,973	-1,312	9,973	-1,312	8,662		Franking machine expense yet to be recharged out to services.  New burdens funding received for post payment assurance work undertaken. Any underspend at year end will be transferred to Counter fraud earmarked reserve.
Accountancy	397,197	-29,220	194,053	-14,610	185,190	0	-8,863	14,610	5,747		
Creditors	111,613	-63,580	53,592	0	52,518	0	-1,074	0	-1,074		
Debtors	57,089	-15,480	26,330	0	25,254	0	-1,076	0	-1,076		
Insurances	63,315	-53,690	31,658	0	31,662	0	5	0	5		
GO Support and Hosting	61,398	-50,360	30,699	0	26,818	0	-3,881	0	-3,881		
CDC Counter Fraud Unit	70,163	-77,703	18,391	0	18,412	0	22	0	22		
<b>Accountancy</b>	<b>760,775</b>	<b>-290,033</b>	<b>354,722</b>	<b>-14,610</b>	<b>349,827</b>	<b>-1,312</b>	<b>-4,895</b>	<b>13,298</b>	<b>8,403</b>	<b>0</b>	
Internal Audit	110,121	-21,087	55,061	1	55,055	0	-6	-1	-7		
Glos. Counter Fraud Unit	475,907	-475,907	236,254	-237,953	266,222	-286,776	29,968	-48,823	-18,855		
<b>Audit</b>	<b>586,028</b>	<b>-496,994</b>	<b>291,315</b>	<b>-237,953</b>	<b>321,277</b>	<b>-286,776</b>	<b>29,962</b>	<b>-48,824</b>	<b>-18,862</b>	<b>0</b>	
Human Resources	575,712	-298,760	282,726	0	286,401	0	3,675	0	3,675		
Health & Safety	35,441	0	17,544	0	17,893	0	349	0	349		
Training & Development	132,421	-61,580	64,743	0	64,804	0	61	0	61		
<b>Human Resources</b>	<b>743,574</b>	<b>-360,340</b>	<b>365,013</b>	<b>0</b>	<b>369,097</b>	<b>0</b>	<b>4,085</b>	<b>0</b>	<b>4,085</b>	<b>0</b>	
Payroll	96,465	-63,750	46,791	0	45,462	0	-1,329	0	-1,329		
<b>Payroll</b>	<b>96,465</b>	<b>-63,750</b>	<b>46,791</b>	<b>0</b>	<b>45,462</b>	<b>0</b>	<b>-1,329</b>	<b>0</b>	<b>-1,329</b>	<b>0</b>	
Central Purchasing	62,256	-23,803	31,128	0	34,948	0	3,820	0	3,820		
<b>Procurement</b>	<b>62,256</b>	<b>-23,803</b>	<b>31,128</b>	<b>0</b>	<b>34,948</b>	<b>0</b>	<b>3,820</b>	<b>0</b>	<b>3,820</b>	<b>0</b>	
<b>Business Support Services - Finance, HR, Procurement</b>	<b>2,249,098</b>	<b>-1,234,920</b>	<b>1,088,967</b>	<b>-252,563</b>	<b>1,120,611</b>	<b>-288,088</b>	<b>31,644</b>	<b>-35,525</b>	<b>-3,882</b>	<b>0</b>	

ICT, Change & Customer Services											
For 01/04/2022 to 30/03/2022											
Cost Centre Description	Original Budget		Budget to Q2		Actual		Under / Over Budget		Net Variance	Forecast Variance	Comments
	£	£	£	£	£	£	£	£			
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income			
Business Improvement/Transformation	117,318	0	57,929	0	57,942	0	14	0	14		
Business Continuity Planning	21,313	0	9,341	0	9,342	0	1	0	1		
Freedom of Information Act	11,403	0	5,702	0	5,700	0	-2	0	-2		
Street Naming	10,403	-20,000	14,058	-10,000	13,869	-9,811	-189	189	0		
<b>Business Transformation</b>	<b>160,437</b>	<b>-20,000</b>	<b>87,029</b>	<b>-10,000</b>	<b>86,853</b>	<b>-9,811</b>	<b>-176</b>	<b>189</b>	<b>13</b>	<b>0</b>	
Moreton-in-Marsh, Offices	75,121	-54,292	33,485	-30,119	52,677	-23,614	19,192	6,505	25,698	35,037	2020/21 Business Rate covid relief of £11k was awarded in error, now repaid. Forecast includes £24k utilities overspend.
FOH - Moreton	109,642	-3,665	53,137	-1,245	53,725	-592	588	653	1,241		
Moreton - Stock Trading a/c	0	0	0	0	0	-3,278	0	-3,278	-3,278		
FOH - Trinity Road	580,459	0	288,566	0	287,613	-185	-953	-185	-1,138		
<b>Customer Services</b>	<b>765,222</b>	<b>-57,957</b>	<b>375,188</b>	<b>-31,364</b>	<b>394,015</b>	<b>-27,669</b>	<b>18,827</b>	<b>3,695</b>	<b>22,522</b>	<b>35,037</b>	
ICT	1,046,542	-19,000	477,191	-9,500	481,270	-9,703	4,079	-203	3,876		
Application Support	110,726	0	55,363	0	112,171	-52,863	56,808	-52,863	3,944		
<b>ICT</b>	<b>1,157,268</b>	<b>-19,000</b>	<b>532,554</b>	<b>-9,500</b>	<b>593,441</b>	<b>-62,566</b>	<b>60,887</b>	<b>-53,066</b>	<b>7,821</b>	<b>0</b>	
<b>ICT, Change &amp; Customer Services</b>	<b>2,082,927</b>	<b>-96,957</b>	<b>994,771</b>	<b>-50,864</b>	<b>1,074,309</b>	<b>-100,046</b>	<b>79,538</b>	<b>-49,182</b>	<b>30,356</b>	<b>35,037</b>	

Assets, Land, Legal & Property											
For 01/04/2022 to 30/09/2022											
Cost Centre Description	Original Budget		Budget to Q2		Actual Position		Under / Over Budget		£	£	Comments
	£		£		£		£				
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net Variance	Forecast Variance	
Trinity Road, Offices	498,142	-349,689	241,877	-210,400	300,520	-211,091	58,643	-691	57,952	105,487	£22k repairs overspend at Trinity Road Offices. Forecast includes £105k utilities overspend.
Trinity Road Improvements (XC0055)	35,407	0	24,962	0	30,926	0	5,964	0	5,964		
Moreton-in-Marsh, Offices - Maintenance	0	0	4,520	0	4,520	0	0	0	0		
Corinium Museum - Maintenance	26,000	0	13,000	0	1,747	0	-11,253	0	-11,253	-10,000	Underspend due to lower Museum maintenance costs during Q.1 and Q.2. Budget forms part of the Councils wider Buildings Maintenance Fund [BMF].
Housing Enabling Properties	9,110	-23,476	5,370	-14,648	9,121	-12,553	3,751	2,095	5,845		
22/24 Ashcroft Road	26,314	0	6,547	0	3,714	0	-2,833	0	-2,833	3,640	
Asset Management	594,973	-373,165	296,276	-225,048	350,548	-223,645	54,272	1,404	55,676	99,127	
Local Land Charges	112,816	-250,704	54,445	-125,352	51,709	-91,309	-2,735	34,043	31,308	62,616	Underachievement of land charge income.
Land Charges	112,816	-250,704	54,445	-125,352	51,709	-91,309	-2,735	34,043	31,308	62,616	
Legal	358,331	-155,286	172,153	-77,643	162,610	-73,366	-9,543	4,277	-5,266	14,734	Forecast overspend includes estimated costs of forthcoming recruitment and locum cover within internal team.
Legal Services	358,331	-155,286	172,153	-77,643	162,610	-73,366	-9,543	4,277	-5,266	14,734	
Property Services	462,959	0	227,579	0	228,097	0	518	0	518	0	
Property Services	462,959	0	227,579	0	228,097	0	518	0	518	0	
Land, Legal & Property	1,529,079	-779,155	750,452	-428,043	792,963	-388,319	42,512	39,724	82,235	176,476	

Chief Executive and Modernisation		For 01/04/2022 to 30/09/2022									
Cost Centre Description	Original Budget £		Budget to Q2 £		Actual Position £		Under / Over Budget £		£ Net	£ Forecast	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Variance	Variance	
	Chief Executive	87,831	0	61,968	0	71,511	0	9,543	0	9,543	
Chief Executive and Modernisation	87,831	0	61,968	0	71,511	0	9,543	0	9,543	9,043	

Revenues & Housing Support											
For 01/04/2022 to 30/09/2022											
Cost Centre Description	Original Budget		Budget to Q2		Actual Position		Under / Over Budget		£	£	Comments
	£		£		£		£		£	£	
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net Variance	Forecast Variance	
Rent Allowances	12,422,172	-12,083,091	6,206,719	-6,041,546	6,539,996	-6,359,608	333,277	-318,062	15,215	20,067	Postage overspend
<b>Benefits</b>	12,422,172	-12,083,091	6,206,719	-6,041,546	6,539,996	-6,359,608	333,277	-318,062	15,215	20,067	
Homelessness	126,654	-76,266	79,715	-111,602	87,569	-118,437	7,854	-6,835	1,019		
Refugees	0	0	0	0	88,200	-88,200	88,200	-88,200	0		
Homelessness Hostel Accommodation	4,000	-35,500	2,000	-17,750	2,651	-11,581	651	6,169	6,820		
Temporary Emergency Accommodation	87,825	-77,519	43,412	-38,760	48,562	-29,118	5,150	9,641	14,791	33,621	
Private Sector Housing Grants	29,723	0	14,862	0	14,877	0	15	0	15		
<b>Housing Management</b>	248,202	-189,285	139,989	-168,112	241,859	-247,337	101,870	-79,225	22,645	33,621	
Council Tax Collection	216,001	-143,808	104,726	-25,308	182,016	-79,455	77,290	-54,147	23,143	48,000	Council tax fines and penalties income budget of £14k not achieved. New burdens grant income of £44k income recognised to cover additional costs of resource, postage and software associated with Council tax energy rebate. Includes £18.9k discretionary grant (council tax energy rebate). Forecast overspend includes £20k postage costs £28k fines and penalties.
NNDR Collection	53,901	-198,555	33,798	-2,000	43,581	-5,267	9,783	-3,267	6,516		
Concessionary Travel	15,992	0	7,715	0	6,117	0	-1,598	0	-1,598		
Security Carriers	0	0	0	0	259	0	259	0	259		
<b>Revenues</b>	285,894	-342,363	146,239	-27,308	231,973	-84,722	85,734	-57,414	28,320	48,000	
Business Lockdown Grants	0	0	20,116	0	20,116	0	0	0	0	0	
<b>Business Lockdown Grants</b>	0	0	20,116	0	20,116	0	0	0	0	0	
<b>Revenues &amp; Housing Support</b>	12,956,268	-12,614,739	6,513,063	-6,236,965	7,033,944	-6,691,666	520,881	-454,701	66,180	101,688	

Environmental Services											
For 01/04/2022 to 30/09/2022											
Cost Centre Description	Original Budget		Budget to Q2		Actual Position		Under / Over Budget		£	£	Comments
	£		£		£		£				
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net Variance	Forecast Variance	
Car Parks	887,836	-2,990,292	475,636	-1,535,272	508,731	-1,424,293	33,094	110,980	144,074	397,823	Forecast underachievement of car park income including £120k at Rissington Road (BoTW) due to 4 month closure as a result of capital works. £223k forecast underachievement of car park income [fees - £86k, permits £64k and fines £72k]. £26k electricity overspend, £41k credit card charges due to insufficient budget and £13k credit due from partner Councils for ICT system recharge.  £19k refund for Business Rate in relation to prior years, now 100% relief on PCs. £27k underachievement on PCs fees.  Recycling credits/waste reduction incentive payments exceeding expected budget position, forecast overachievement of £179k. £70k underspend on recycling processing contract. Over achievement of garden waste fees.  Forecast underachievement on additional refuse collection/sale of refuse bags £60k. £21k underspend on minor contractors fees. Overachievement on Bulky Waste collections fees.
Car Parks - Maintenance	35,700	0	21,456	0	9,823	0	-11,633	0	-11,633		
Car Parks - Tetbury The Chippings	39,075	-54,000	19,537	-27,000	18,104	-18,184	-1,434	8,816	7,382		
Car Parks - Chipping Campden	0	0	0	0	28,481	-31,070	28,481	-31,070	-2,589		
Car Parking	962,611	-3,044,292	516,630	-1,562,272	565,138	-1,473,547	48,509	88,725	137,234	397,823	
Cemetery, Crematorium and Churchyards	191,826	-63,830	113,549	-31,915	113,376	-35,970	-173	-4,055	-4,228	-8,000	
Cemeteries - Maintenance	29,520	0	14,760	0	7,522	0	-7,238	0	-7,238		
Waste - Cleansing	90	0	0	0	0	0	0	0	0		
Waste - Cemeteries	2,065	0	569	-1,588	1,130	-6,366	561	-4,778	-4,217	-1,287	
Animal Control	59,923	-32,505	29,705	-14,203	21,459	-9,518	-8,246	4,685	-3,561		
Public Conveniences	269,607	-84,030	120,562	-58,821	96,007	-34,395	-24,555	24,426	-129	11,421	
Recycling	2,631,897	-884,783	1,448,035	-379,743	1,417,535	-460,722	-30,500	-80,979	-111,480	-249,582	
Green Waste	1,170,900	-1,099,000	679,963	-1,081,500	682,167	-1,118,372	2,204	-36,872	-34,667	-30,000	
Refuse / Recycling Organic & Food Waste	604,839	0	352,823	0	429,876	-70,487	77,053	-70,487	6,566		
Street Cleaning	1,477,116	0	858,259	0	868,277	-396	10,018	-396	9,622		
Household Waste	1,634,608	-68,780	940,561	-34,390	924,790	-1,158	-15,770	33,232	17,462	37,686	
Bulky Household Waste	43,537	-57,000	21,768	-28,500	36,278	-50,206	14,510	-21,706	-7,196		
Refuse-Stow Fair	11,372	0	5,687	0	7,596	0	1,909	0	1,909		
South Cerney Depot, Packers Lease	38,173	-173,500	29,650	-130,125	24,830	-130,125	-4,820	0	-4,820		
<b>Environmental Services Client</b>	<b>8,165,473</b>	<b>-2,463,428</b>	<b>4,615,890</b>	<b>-1,760,784</b>	<b>4,630,842</b>	<b>-1,917,714</b>	<b>14,953</b>	<b>-156,930</b>	<b>-141,977</b>	<b>-239,761</b>	

Environmental Services For 01/04/2022 to 30/09/2022											
Cost Centre Description	Original Budget		Budget to Q2		Actual Position		Under / Over Budget		£	£	Comments
	£		£		£		£				
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net Variance	Forecast Variance	
Climate Change	99,768	0	45,321	0	45,330	0	9	0	9	0	
Climate Change	99,768	0	45,321	0	45,330	0	9	0	9	0	
Land Drainage	115,697	-20,000	57,664	-10,000	52,191	-11,330	-5,474	-1,330	-6,804	0	
Flooding	115,697	-20,000	57,664	-10,000	52,191	-11,330	-5,474	-1,330	-6,804	0	
Environmental Strategy	100,487	0	25,000	0	25,168	0	168	0	168	0	
Waste & Recycling Policy	100,487	0	25,000	0	25,168	0	168	0	168	0	
<b>Environmental Services</b>	<b>9,444,036</b>	<b>-5,527,720</b>	<b>5,260,505</b>	<b>-3,333,056</b>	<b>5,318,669</b>	<b>-3,402,591</b>	<b>58,165</b>	<b>-69,535</b>	<b>-11,370</b>	<b>158,061</b>	

Leisure & Communities		For 01/04/2022 to 30/09/2022										
Cost Centre Description	Original Budget		Budget to Q2		Actual Position		Under / Over Budget		£	£	Comments	
	£		£		£		£					
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Net Variance	Forecast Variance		
Consultation, Policy & Research	91,478	0	44,885	0	46,534	0	1,649	0	1,649			
<b>Corporate Planning</b>	91,478	0	44,885	0	46,534	0	1,649	0	1,649	0		
Corinium Museum	123,393	0	0	0	1,374	0	1,374	0	1,374			
Collection Management	8,103	0	0	0	353	0	353	0	353			
Northleach Resouce Centre	16,500	0	8,250	0	0	0	-8,250	0	-8,250	-6,500	No maintenance costs incurred to date. Budget forms part of the Councils wider Buildings Maintenance Fund [BMF].	
Corinium Museum - HLF Project	0	0	0	0	68	0	68	0	68			
Ciren - Centre Management	389,543	-130,761	61,796	-32,691	53,021	-32,690	-8,776	0	-8,775	20,000		
Ciren - Dryside Areas	12,021	-24,021	0	-12,011	0	-11,340	0	670	670		Legal fees for leisure procurement in excess of £50k reserve set aside for leisure contract consultancy costs. Cirencester Leisure Centre roof repairs. Any year-end overspend will be funded from underspends on the BMF in other areas.	
Cirencester Leisure - Maintenance	33,000	0	33,000	0	27,188	0	-5,812	0	-5,812	6,000		
C Campden - Centre Management	106,113	0	62,538	0	66,611	0	4,073	0	4,073			
Bourton - Centre Management	119,875	0	0	0	0	0	0	0	0			
Bourton - Maintenance	43,000	0	21,500	0	11,437	0	-10,063	0	-10,063	-20,000	Limited maintenance costs to date. Budget forms part of the Council's wider Buildings Maintenance Fund [BMF].	
Leisure Management	851,548	-154,782	187,084	-44,701	160,053	-44,031	-27,032	670	-26,361	-500		
Health Policy	26,876	0	18,602	0	18,605	0	3	0	3			
Community Liaison	101,270	0	60,293	0	58,805	0	-1,488	0	-1,488			
Youth Participation	137,689	-44,478	38,766	0	37,172	0	-1,594	0	-1,594			
Health Development	54,036	0	229,023	-434,584	229,928	-434,584	905	-0	905			
Community Welfare Grants	169,016	0	98,793	0	98,799	0	6	0	6			
<b>Community Liaison</b>	488,887	-44,478	445,476	-434,584	443,308	-434,584	-2,167	-0	-2,168	0		
Community Safety (Crime Reduction)	23,754	0	13,250	0	13,889	0	638	0	638			
<b>Community Safety</b>	23,754	0	13,250	0	13,889	0	638	0	638	0		
Tourism Strategy and Promotion	15,280	0	7,640	0	8,144	0	504	0	504			
Partnership Grants	54,000	0	27,000	0	27,000	0	0	0	0			
Cotswold Tourism Partnership	42,222	0	21,111	-78,658	36,032	-93,579	14,921	-14,921	-0		Cotswolds Tourism Partnership entry membership	
Tourism Discover England Fund - Project	0	0	1,684	0	1,684	0	-0	0	-0			
<b>Tourism Policy</b>	111,502	0	57,435	-78,658	72,859	-93,579	15,424	-14,921	504	0		
<b>Leisure &amp; Communities</b>	1,567,169	-199,260	748,130	-557,943	736,643	-572,194	-11,487	-14,251	-25,737	-500		

Planning & Strategic Housing											
For 01/04/2022 to 30/09/2022											
Cost Centre Description	Original Budget		Budget to Q2		Actual Position		Under / Over Budget		Net Variance	Forecast Variance	Comments
	£		£		£		£				
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income			
Development Control - Applications	993,643	-999,877	494,979	-499,938	474,122	-389,241	-20,857	110,697	89,840	19,103	£68k underachieved on Planning Apps and £22k underachieved on Pre-App advice, It is anticipated nationally that there will be a reduction in Planning Apps and advice due to the current inflationary impact on building materials and labour costs as well as the 'cost of living' crisis. £15.5k underspend in other contractors fees.
Development Control - Appeals	131,007	0	62,566	0	33,063	0	-29,503	0	-29,503	-50,000	Underspend on appeals costs, budget to be adjusted in 23/24
Development Control - Enforcement	196,184	0	96,920	0	96,936	0	17	0	17		
Development Advice	349,312	0	172,858	0	172,890	0	32	0	32		
Planning Advice For Land Charges	11,911	0	5,838	0	5,838	0	0	0	0		
Planning - Section 106 Agreements	0	0	72,598	-52,033	72,598	-52,033	-0	-0	-1		
Development Services Holding Account	0	0	2,028	0	2,028	0	0	0	0		
<b>Development Management</b>	<b>1,682,057</b>	<b>-999,877</b>	<b>907,787</b>	<b>-551,971</b>	<b>857,475</b>	<b>-441,275</b>	<b>-50,312</b>	<b>110,697</b>	<b>60,385</b>	<b>-30,897</b>	
Heritage & Design	239,364	-25,818	128,912	-12,909	125,018	-4,526	-3,894	8,383	4,489		
<b>Heritage &amp; Conservation</b>	<b>239,364</b>	<b>-25,818</b>	<b>128,912</b>	<b>-12,909</b>	<b>125,018</b>	<b>-4,526</b>	<b>-3,894</b>	<b>8,383</b>	<b>4,489</b>	<b>0</b>	
Housing Advice	289,257	0	137,754	0	136,810	0	-945	0	-945		
Housing Strategy	150,675	0	72,849	0	73,249	-151	400	-151	249		
Housing Partnerships	25,750	0	12,666	0	12,666	0	-0	0	-0		
Community Led Housing	0	0	951	0	951	0	-0	0	-0		
<b>Strategic Housing</b>	<b>465,682</b>	<b>0</b>	<b>224,220</b>	<b>0</b>	<b>223,675</b>	<b>-151</b>	<b>-545</b>	<b>-151</b>	<b>-696</b>	<b>0</b>	
Community Infrastructure Levy	10,000	-10,000	69,086	-723,842	103,886	-761,348	34,800	-37,506	-2,706		
Local Development Framework	359,266	-100	169,422	-50	169,374	-228	-48	-178	-226		
Fwd Plan work for Dev Con	17,410	0	12,271	0	12,275	0	5	0	5		
Local Development Framework Reserve	0	0	55,703	0	55,703	0	0	0	0		
Planning - Service Management and Support Services	16,891	-11,510	30,500	-5,755	33,577	-698	3,077	5,057	8,134		
<b>Planning Policy</b>	<b>403,567</b>	<b>-21,610</b>	<b>336,981</b>	<b>-729,647</b>	<b>374,815</b>	<b>-762,274</b>	<b>37,834</b>	<b>-32,627</b>	<b>5,207</b>	<b>0</b>	
<b>Planning &amp; Strategic Housing</b>	<b>2,790,670</b>	<b>-1,047,305</b>	<b>1,597,900</b>	<b>-1,294,527</b>	<b>1,580,984</b>	<b>-1,208,226</b>	<b>-16,916</b>	<b>86,302</b>	<b>69,385</b>	<b>-30,897</b>	

Democratic Services For 01/04/2022 to 30/09/2022											
Cost Centre Description	Original Budget		Budget to Q2		Actual Position		Under / Over Budget		£ Net Variance	£ Forecast Variance	Comments
	£		£		£		£				
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income			
Committee Services	120,956	0	47,553	0	47,323	0	-230	0	-230		
Corporate Subscriptions	18,980	0	18,980	0	21,726	0	2,746	0	2,746	2,740	
<b>Committee Services</b>	<b>139,936</b>	<b>0</b>	<b>66,533</b>	<b>0</b>	<b>69,049</b>	<b>0</b>	<b>2,516</b>	<b>0</b>	<b>2,516</b>	<b>2,740</b>	
Press & PR/Communications	76,161	0	37,707	0	39,439	0	1,732	0	1,732	2,000	
Postal Services	42,160	0	20,736	0	22,141	0	1,404	0	1,404		
<b>Communications</b>	<b>118,321</b>	<b>0</b>	<b>58,443</b>	<b>0</b>	<b>61,580</b>	<b>0</b>	<b>3,137</b>	<b>0</b>	<b>3,137</b>	<b>2,000</b>	
Registration of Electors	0	0	25,688	0	25,688	0	0	0	0		
District Elections	0	0	0	0	0	0	0	0	0		
Elections Support/Overheads	139,245	-1,880	61,261	-940	61,969	-186	708	755	1,462		
Parliamentary Elections	0	0	0	0	0	-930	0	-930	-930		
Parish Elections	5,000	-2,000	19,919	0	19,919	0	-1	0	-1		
Police & Crime Commissioner Elect	0	0	0	0	0	0	0	0	0		
Elections	144,245	-3,880	106,868	-940	107,576	-1,116	708	-176	532		
<b>Elections</b>	<b>144,245</b>	<b>-3,880</b>	<b>106,868</b>	<b>-940</b>	<b>107,576</b>	<b>-1,116</b>	<b>708</b>	<b>-176</b>	<b>532</b>	<b>0</b>	
Democratic Representation and Management	122,741	0	61,358	0	64,024	0	2,666	0	2,666		
Councillors Allowances	317,235	0	158,618	0	159,226	0	608	0	608		
Servicing Council	4,170	0	2,085	0	4,608	0	2,523	0	2,523	1,400	
<b>Member Support</b>	<b>444,146</b>	<b>0</b>	<b>222,060</b>	<b>0</b>	<b>227,858</b>	<b>0</b>	<b>5,798</b>	<b>0</b>	<b>5,798</b>	<b>1,400</b>	
Printing Services	236,965	-22,025	106,435	-11,013	104,116	-8,469	-2,319	2,543	224		
<b>Print &amp; Design</b>	<b>236,965</b>	<b>-22,025</b>	<b>106,435</b>	<b>-11,013</b>	<b>104,116</b>	<b>-8,469</b>	<b>-2,319</b>	<b>2,543</b>	<b>224</b>	<b>0</b>	
<b>Democratic Services</b>	<b>1,083,613</b>	<b>-25,905</b>	<b>560,339</b>	<b>-11,953</b>	<b>570,178</b>	<b>-9,585</b>	<b>9,838</b>	<b>2,367</b>	<b>12,205</b>	<b>6,140</b>	

Retained and Corporate Services	For 01/04/2022 to 30/09/2022										Comments
	Original Budget		Budget to Q2		Actual Position		Under / Over Budget		£	£	
	£	£	£	£	£	£	£	£	Net	Forecast	
Cost Centre Description	Expenditure	Income	Expenditure	Income	Expenditure	Income	Expenditure	Income	Variance	Variance	
Interest Payable and Similar Charges	7,485	0	3,743	0	3,994	0	252	0	252		
Interest and Investment Income	13,000	-653,947	6,500	-290,924	6,325	-446,196	-175	-155,272	-155,448	-250,000	Investment income from pooled funds and accrued interest forecast to be £250k higher than budgeted.
Commercial Properties - General	10,630	4,705	5,420	-148	1,009	-43	-4,411	104	-4,307		Investment property income £24k less than budgeted due to void periods at Abberley House. Improvement works/refurbishment at Brewery Court
Investment Properties	101,629	-734,380	53,755	-501,867	57,069	-476,040	3,314	25,827	29,141	60,644	
Discretionary Pension Payments	1,771,916	0	68,292	0	70,537	0	2,245	0	2,245		
Other Land					412		412	0	412		
<b>Corporate I&amp;E</b>	<b>1,904,660</b>	<b>-1,383,622</b>	<b>137,709</b>	<b>-792,938</b>	<b>139,346</b>	<b>-922,278</b>	<b>1,637</b>	<b>-129,341</b>	<b>-127,704</b>	<b>-189,356</b>	
Corporate Finance	144,157	0	72,079	0	132,119	-68,593	60,041	-68,593	-8,553		
External Audit Fees	70,230	0	35,115	0	50,090	0	14,975	0	14,975	20,875	Housing Benefit audit costs £17k higher than estimated in 2021/22.
Bank Charges	61,065	0	30,533	0	43,066	0	12,534	0	12,534	17,567	Bank charges higher than budgeted. Currently under review.
Savings and Growth Items	-96,959	0	-25,000	0	-25,002	0	-2	0	-2		
Publica Group	0	0	1,804,279	-248,922	1,812,043	-248,921	7,764	0	7,764		
Strategic Directors	648,397	0	348,100	0	350,783	0	2,683	0	2,683		
<b>Corporate Management</b>	<b>826,890</b>	<b>0</b>	<b>2,265,105</b>	<b>-248,922</b>	<b>2,363,099</b>	<b>-317,514</b>	<b>97,994</b>	<b>-68,593</b>	<b>29,401</b>	<b>38,442</b>	
Corona Virus	10,899	0	5,450	0	200,965	-194,500	195,516	-194,500	1,015		Claimed grant funding for staff and management time in 21/22 not previously accrued.
High Street re-opening Contain Outbreak Management Fund	0	0	0	0	0	-10,940	0	-10,940	-10,940	-10,940	
COMF - Licencing	0	0	37,244	0	37,244	0	0	0	0		
COMF - Visitor Economy	0	0	33,280	0	33,280	0	0	0	0		
COMF - Events	0	0	32,031	0	32,031	0	0	0	0		
<b>Covid</b>	<b>10,899</b>	<b>0</b>	<b>121,681</b>	<b>0</b>	<b>317,196</b>	<b>-205,440</b>	<b>195,516</b>	<b>-205,440</b>	<b>-9,925</b>	<b>-10,940</b>	
<b>Retained and Corporate</b>	<b>2,742,449</b>	<b>-1,383,622</b>	<b>2,524,495</b>	<b>-1,041,859</b>	<b>2,819,641</b>	<b>-1,445,233</b>	<b>295,147</b>	<b>-403,374</b>	<b>-108,227</b>	<b>-161,854</b>	

2022/23 Capital Budgets and Expenditure Q2					
Project	Budget for the year £	Expenditure £	Variance £	Other Committed Expenditure [2022/23] £	Comments
Disabled Facilities Grants [Better Care Fund]	700,000	515,637	184,363	314,210	There are currently 63 live DFG cases, 26 of which have been approved with committed expenditure of £314,210. Approximately 50% of the remaining 37 cases are likely to be completed this financial year. There are several cases which involve extensions, the estimated expenditure is £800,000. It is anticipated that another 60 referrals will be received in the next six months resulting in a further £100k of expenditure this financial year. Forecast expenditure for this year is approx. £1,100,000. Additional funds to cover any overspend will be requested from the retained funds [Better Care Fund] held by Gloucestershire County Council as was the case in 2021/22.
ICT Infrastructure	200,000	20,094	179,906	100,000	Budget committed for replacement laptops, core network switches, server replacements and core wireless upgrades. Underspend of £80,000 expected at year-end.
Replacement of Idox/Uniform Software [ICT]	150,000	0	150,000	0	Project under review. Project will be put back to 2023/24.
Planning document digitisation [ICT]	200,000	0	200,000	0	This project is dependent on the replacement of the Idox system which has been put back to 2023/24.
Crowdfund Cotswold [Spacehive]	51,000	8,300	42,700	31,600	Six projects were supported in the spring/summer round of this year, of which five were capital. A further four projects are live on Crowdfund Cotswold as part of the autumn/winter round, of which two are capital.
Replace pay and display machines	125,000	0	125,000	25,500	£25,500 to be spent for improvements to Pay and Display machines by upgrading machines to 4G software and hardware to enable cashless parking. Unspent budget will be carried forward to future years.
Recycling and waste vehicles	490,000	14,118	475,882	475,882	Budget based on Ubico fleet replacement programme. Orders have been placed for a Quad Bike and conversion work requirements on 3 vehicles. The budget is expected to be committed in full by the end of this financial year. Due to lead times on these vehicles being up to 12 months, the majority of actual expenditure will fall in 2023/24.

**2022/23 Capital Budgets and Expenditure Q2**

<b>Project</b>	<b>Budget for the year £</b>	<b>Expenditure £</b>	<b>Variance £</b>	<b>Other Committed Expenditure [2022/23] £</b>	<b>Comments</b>
Car Park Improvements [Rissington Road]	407,000	0	407,000	407,000	Contractor appointed and works due to start 31 <sup>st</sup> October once main tourist season ends. Expenditure likely at the end of Q3 or start of Q4. A report went to Cabinet in September to request further funding of £70k, which was approved. This additional budget requirement is due to the outcome of the contract tender process and increase in contractor costs of labour and materials. The full budget requirement is now £407k.
Waste Receptacles	55,000	0	55,000	0	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 this financial year.
Electric vehicle charging points [EVCPs]	600,000	0	600,000	90,000	Charging points have been installed at Beeches Road Car Park, Cirencester and Old Market Way Car Park, Moreton in Marsh. Further EVCPs are to be installed at Rissington Road, Bourton on the Water and Trinity Road Council offices with a commitment of £90k. Expenditure is anticipated in Q4 or may slip into Q.1 2023/24.
Replacement Leisure Equipment	380,000	0	380,000	380,000	The project was approved by Council on 25th May 2022. The Council's leisure contractors, Sports and Leisure Management [SLM], have now taken delivery of the new equipment and the recharge from SLM is expected in Q3.
Investment in Cirencester Leisure Centre	1,200,000	0	1,200,000	0	The Capital budget allocation is being included in the procurement for the new leisure contractor. Projects will be delivered in 2023/24 when a new contractor is secured.
Cirencester Leisure Centre Pool Hall Works	110,000	0	110,000	0	Column encasing works are due to be tendered in Q3 and therefore works should be undertaken in Q4 with expenditure likely in early 2023/24. The remaining part of the pool hall works are to be deferred until the end of operator's contract.
Litter Bin replacement programme	10,000	0	10,000	0	This project will commence in 2023/24.
Packers Leaze Depot – Flood Prevention Works	123,000	4,361	118,639	118,639	Works are complete, awaiting final invoices. Remaining expenditure expected to go through in Q.3.
Bromford Joint Venture Partnership – Carbon Zero Affordable Homes.	200,000	0	200,000	105,000	Urgent decision in July to allocate funding of £105k to underwrite costs for planning application preparation. A further report is being prepared for November Cabinet to agree collaboration agreement and land transfer. Expenditure likely in Q4.
Trinity Road – Carbon Efficiency Works	370,000	0	370,000	0	Specification being prepared, expenditure likely in Q4 or may slip back to Q1 2023/24.

**2022/23 Capital Budgets and Expenditure Q2**

<b>Project</b>	<b>Budget for the year £</b>	<b>Expenditure £</b>	<b>Variance £</b>	<b>Other Committed Expenditure [2022/23] £</b>	<b>Comments</b>
Dyer Street Property – Roof Works	146,000	0	146,000	146,000	Works now commissioned and will be carried out imminently. Expenditure anticipated in Q3.
Car Park Enforcement – Vehicle Purchase	45,000	0	45,000	0	Purchase on hold. It was intended to purchase an electric vehicle for use by the parking enforcement officers based at Trinity Road Offices. A vehicle is currently being leased and the purchase of an electric vehicle, his has been put on hold until EVCPs are installed within the parking facilities at Trinity Road.
Rural Broadband	500,000	0	500,000	0	Cabinet received a report on the progress of rollout of high quality broadband across the District in January 2022 and authorised Officers to work with Fastershire to devise a scheme to make effective use of the £500,000 allocated in the Capital Programme for investment in broadband across the District. Officers have been in discussion with the County Council and Fastershire over an extended period of time. Recently the County Council advised Officers that it was not able to make use of the District Council's allocation and it has therefore been removed from the Capital Programme and the funding allocation returned to the central Capital Receipts Reserve.
Tetbury Homeless Property [Cabinet May 2022]	1,442,000	1,144,000	298,000	298,000	Cabinet agreed in May 2022 to acquire a property in Tetbury for temporary emergency accommodation, funding of £1.442m for the purchase and capital works was allocated from the Recovery Investment Strategy budget in the capital programme. This purchase completed in August 2022 at a cost of £1.14m. The remaining allocation is committed to the required capital works to the property.

### 2022/23 Capital Budgets and Expenditure Q2

Project	Budget for the year £	Expenditure £	Variance £	Other Committed Expenditure [2022/23] £	Comments
Trinity Road Agile Working [Council March 2022]	975,000	23,618	951,382	951,382	<p>£975k commitment for the implementation of the Council's Agile working policy and Trinity Road roof repairs.</p> <p>Changes required to offices to accommodate existing staff and new tenants. Works will commence in second half of 2022/23 and will be carried forward to 2023/24 as required.</p> <p>It was reported to Council in October 2022 that more extensive roof repairs and replacement is required at Trinity Road to provide a more permanent solution to ongoing issues with condition. This could result in increased costs of approximately £224k. A further report will be brought back to Council once works have been tendered, seeking allocation of budget to fund the repairs and improvements.</p>
Recovery Investment Strategy (unallocated balance)	32,364,000	0	32,364,000	0	<p>A decision was taken in November that Cabinet recommend to Council to rescind the Recovery Investment Strategy. There may still be opportunities that arise from time-to-time but these will be considered strictly on a business case basis taking into account any refresh of the budget and MTFs proposals and the affordability of any borrowing at the time. If approved, any such initiatives will be added to the capital programme.</p> <p>Schemes planned to be previously funded from the Recovery Investment Strategy Balance including the Tetbury Homeless Property, Trinity Road Agile Working are now presented individually within this Annex.</p> <p>The strategic property acquisition (£4.36m) which was to be funded from the Recovery Investment Strategy budget is now not expected to take place until 2023/24, discussions continue with the landowner. This will be included as a separate item in the 2023/24 capital programme approved by Council in February 2022.</p>

**2022/23 Capital Budgets and Expenditure Q2**

<b>Project</b>	<b>Budget for the year £</b>	<b>Expenditure £</b>	<b>Variance £</b>	<b>Other Committed Expenditure [2022/23] £</b>	<b>Comments</b>
Changing Places Toilets	162,500	0	162,500	162,500	The Council was awarded £162,500 by the Government to assist with installing 'Changing Places' Toilets in locations across the District. The toilets are larger and more accessible to people who cannot use standard accessible toilets. Toilets are to be installed at Cirencester Abbey Grounds, Birdland at Bourton on the Water, Cotswold Country Park and Beach and Cotswold Farm Park. It is anticipated that all four facilities will be delivered in the current financial year and will help transform the perception of the Cotswolds as an accessible destination. Cotswold Farm Park is the most advanced, with installation anticipated over the next few months, with the others to follow shortly afterwards
	<b>£41,005,500</b>	<b>£1,730,128</b>	<b>£39,275,372</b>	<b>£3,605,713</b>	

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**CABINET – 5 DECEMBER 2022**

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

Note: Further details regarding the decisions are available in the relevant Decision Notices.

<b>Cabinet Member</b>	<b>Meeting Date</b>	<b>Subject</b>	<b>Decision(s)</b>
Deputy Leader of the Council and Cabinet Member for Finance	3 November 2022	Discretionary Council Tax Discount 1	<b>The Cabinet Member considered the recommendations of the Officer and resolved not to accept the original recommendation of the officer to refuse the application, but AGREED to award 50% of the total outstanding amount of £560.42, minus payments of £108.04 already made by the applicant. This decision leaves an amount of £171.17 to be paid by the applicant.</b>
Deputy Leader of the Council and Cabinet Member for Finance	3 November 2022	Discretionary Council Tax Discount 2	<b>The Cabinet Member considered the recommendations of the Officer and resolved to agree with the officer recommendation to REFUSE the application.</b>

(END)

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