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COTSWOLD
DISTRICT COUNCIL

Wednesday 30 October 2024

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DEPUTY LEADER OF THE COUNCIL AND CABINET MEMBER FOR FINANCE DECISION MEETING

A Deputy Leader of the Council and Cabinet Member for Finance Decision Meeting will be held at the Council Chamber - Council Offices, Trinity Road, Cirencester, GL7 1PX on **Thursday, 7 November 2024 at 2.00 pm.**

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.

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

1. **Declarations of Interest**

To receive any declarations of interest received by the Cabinet Member or Officers present.

2. **Bourton-on-the-Water Tourism Levy (Pages 3 - 10)**

Purpose

To make recommendations for the use of funds collected from the Rissington Road Car Parking Tourism Levy in Bourton-on-the-Water for 2024/25.

Recommendations

That the Deputy Leader and Cabinet Member for Finance resolves to:

1. Approve the funding for the Village Warden identified in paragraph 3.3,
2. Approve the expenditure proposals detailed in paragraph 3.4,
3. Approve the use of underspend detailed in paragraph 3.5, and
4. Delegate authority to approve any additional expenditure, according to the conditions set out in paragraph 4.2, to the Deputy Chief Executive and Section 151 Officer in consultation with the Deputy Leader and Cabinet Member for Finance.

3. **Bourton-on-the-Water Tourism Levy Increase (Pages 11 - 14)**

Purpose

To recommend an increase in Rissington Road Car Parking Tourism Levy in Bourton-on-the-Water from 2025/26.

Recommendations

That the Deputy Leader and Cabinet Member for Finance resolves to:

1. Approve an increase in the Rissington Road Tourism Levy from £0.50 to £0.60 per session, with effect from 1st April 2025, and
2. Approve the necessary variation to the Parking Order.

(END)

Agenda Item 2



COTSWOLD
DISTRICT COUNCIL

Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	DEPUTY LEADER AND CABINET MEMBER FOR FINANCE DECISION MEETING 7 NOVEMBER 2024
Subject	BOURTON ON THE WATER TOURISM LEVY
Wards affected	Bourton Village and Bourton Vale
Accountable member	Councillor Mike Evemy, Deputy Leader and Cabinet Member for Finance Email: mike.evemy@cotswold.gov.uk
Accountable officer	Jon Dearing, Assistant Director for Resident Services Email: jon.dearing@cotswold.gov.uk
Report author	Jon Dearing, Assistant Director for Resident Services Email: jon.dearing@cotswold.gov.uk
Summary/Purpose	To make recommendations for the use of funds collected from the Rissington Road Car Parking Tourism Levy in Bourton-on-the-Water for 2024/25.
Annexes	Annex A – Progress Report in relation to previously allocated funds.
Recommendation(s)	That the Deputy Leader and Cabinet Member for Finance resolves to: <ol style="list-style-type: none">1. Approve the funding for the Village Warden identified in paragraph 3.3,2. Approve the expenditure proposals detailed in paragraph 3.4,3. Approve the use of underspend detailed in paragraph 3.5, and4. Delegate authority to approve any additional expenditure, according to the conditions set out in paragraph 4.2, to the Deputy Chief Executive and Section 151 Officer in consultation with the Deputy Leader and Cabinet Member for Finance.
Corporate priorities	Delivering good services Supporting Communities
Key Decision	NO
Exempt	NO
Consultees/	Deputy Leader and Cabinet Member for Finance, Deputy Chief Executive



COTSWOLD
DISTRICT COUNCIL

Consultation	and Section 151 Officer, Ward Member, County Councillor and the Bourton on the Water Parish Council.
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1. EXECUTIVE SUMMARY

- 1.1** In March 2021 Cotswold District Council introduced a 50p (per parking session) Car Parking Tourism Levy on parking charges at its Rissington Road car park (in Bourton on the Water) in order to fund schemes that will help the village manage the impact of the high volumes of visitors that it receives.
- 1.2** This report recommends the use of funds for the Tourism Levy receipts in 2024/25.

2. BACKGROUND

- 2.1** In 2023/24, aside from the recurring annual expenditure (Village Green refresh, additional Parking Enforcement and funding the Village Warden post and a £500 Village Warden project budget) approval was given against three projects:
 - a. £40,000 to install planters and seating around the trees in the area of the Willow Public House and Restaurant, to enhance the area and prevent vehicles from parking,
 - b. £10,000 to resurface the path at Periwinkle Bank (alongside Willoughby Place, between Station Road and Cemetery Lane), and
 - c. £5,000 for repairs and cobbling along the riverbank.
- 2.2** An update on the delivery and expenditure in relation to projects and activities agreed in previous years (including the above three projects from 2023/24) can be found at Annex A.

3. MAIN POINTS

- 3.1** Largely due to provision of additional emergency works in 2023/24, there was £7,693 overspend in that year. This overspend was absorbed by the District Council and 2024/25 therefore starts from a zero budget position.
- 3.2** The receipts for 2024/25, based on comparison between 1st April 2024 to 31st August 2024 and the same period last year, are estimated to be circa £55,000.
- 3.3** There is agreement between the Deputy Leader and Cabinet Member for Finance and Bourton-on-the-Water Parish Council to continue with the Village Warden post and the £500 Village Warden Project fund, at a total cost of £19,592.
- 3.4** In addition to the continued provision of a Village Warden and £500 project budget, there has been previous agreement around the annual funding of additional Parking Enforcement and Village Green refresh. However, for completeness, these have been included in the list of 2024/25 items requiring approval as follows. The items recommended for approval for 2024/25 are:
 - 3.4.1** Continuation of the Village Warden post (£19,092) and a £500 Village Warden project budget; at a total cost of £19,592.



- 3.4.2** 50% of the cost of additional Parking Enforcement resources; £9,250.
- 3.4.3** 50% of the cost of the annual refresh of the Village Green; £5,000.
- 3.4.4** Resurfacing (block paving) of the area around the Parish Noticeboards in the centre of the Village; £12,000.
- 3.4.5** There was a further request to fund the costs associated with claim the Title of the land mentioned in paragraph 3.4.4 (above) with Land Registry. The Parish Council has maintained this area for several years but wish to claim the Title. These costs (estimated to be circa £4,000) are not recommended for approval, on the basis that this expenditure does not directly assist in helping to manage the impact of Visitors to the Village.
- 3.5** As detailed in Annex A (see third entry against 2022/23) there has been a substantial underspend in relation to the dropped kerbs project (underspend of £7,000 against an original budget of £12,000). The Parish Council have asked that approval be granted to utilise this underspend to fund more dropped kerbs identified in the 2021 Accessibility Audit (namely: access off the main driveway to the grassed areas of the cemetery and creating a ramp from the car park to the Jubilee Garden of Remembrance).

4. FINANCIAL IMPLICATIONS

- 4.1** The financial implications are detailed within the body of the report. However, by way of a summary (and assuming that the £4,000 detailed in paragraph 3.4.5 is not approved):
- Carry-over from 2022/23 was £0,
 - Projected 2024/25 receipts are £55,000,
 - Provision of a Village Warden (and Project Budget) in 2024/25 will be £19,592,
 - 50% of the cost of additional Parking Enforcement in 2024/25 will be £9,250,
 - 50% of the cost of the 2024/25 refresh of the Village Green will be £5,000,
 - The resurfacing project described at paragraph 3.4.4 will be £12,000, therefore
 - The 2024/25 budget for allocation to projects is expected to be **£45,842**.
- 4.2** As can be seen in Annex A, the Village Warden Project Budget is not being utilised. The Parish Council have indicated that they don't see it as their budget and do not therefore recommend expenditure to the Village Warden and, equally, the Village Warden is unsure as to what they can utilise it for. Therefore, it has been left in this year but officers will have a discussion with the Village Warden about effective utilisation. This budget may therefore be reviewed for 2025/26.
- 4.3** As costs can fluctuate during a project's delivery, it is further recommended that additional expenditure be delegated to the District Council's Deputy Chief Executive and Section 151 Officer in consultation with the Deputy Leader and Cabinet Member for Finance. This delegation will only relate to items detailed in paragraphs 3.4.1, 3.4.2, 3.4.3, 3.4.4 and 3.5.



5. LEGAL IMPLICATIONS

5.1 There are no legal implications arising from the recommendations in this report.

6. RISK ASSESSMENT

6.1 The allocation of funding to projects or services in and around Bourton on the Water does not attract any significant risks.

7. EQUALITIES IMPACT

7.1 There are no unacceptable adverse effects on the protected characteristics covered by the Equalities Act.

8. CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS

8.1 There is no negative impact associated with these recommendations.

9. BACKGROUND PAPERS

9.1 None.

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Bourton on the Water Tourism Levy – Update on Projects agreed in previous years

2021/22 PROJECTS:				
Project	Agreed Expenditure	Status	Expenditure To Date	Comment
Provision of Village Warden	£15,768	Complete	£15,768	Paid by CDC
Commissioning of Accessibility Audit	£1,2000	Complete	£1,200	Paid by CDC
Additional Waste Bins	£3,000	Complete	£3,000	Paid by CDC
Additional Parking Control Bollards	£7,500	Complete	£7,500	Paid by CDC
2022/23 PROJECTS:				
Project	Agreed Expenditure	Status	Expenditure To Date	Comment
Provision of Village Warden	£16,375	Complete	£16,375	Paid by CDC
Village Warden Project Budget	£500	Ongoing	£137.87	£362.13 underspend
Installation of three Dropped Kerbs	£12,000	Scheduled Nov 2024	£5,000	£7,000 underspend
Traffic Regulation Order, signage and markings	£15,000	Ongoing	£0	Still under discussion
Refresh Village Green 2022/23 and 2023/24	£7,480	Complete	£7,302	Underspend £178
Additional CEO hours 2023/2024	£9,250	Ongoing	£10,557.98	£1,307.98 overspend
Additional CEO hours during Rissington Road Car Park closure	£2,343	Complete	£2,100.80	£242.20 underspend
Installation of riverbank cobbles	£1,890	Complete	£1,573	£317 underspend
River bank retaining wall repairs	£6,690	Ongoing	£4,710	£1980 underspend
2023/24 PROJECTS:				
Project	Agreed Expenditure	Status	Expenditure To Date	Comment
Provision of Village Warden	£18,351	Complete	£18,351	Paid by CDC
Village Warden Project Budget	£500	Ongoing	£0	
Regeneration of High Street area by the Bus Stop	£40,000	Ongoing	£0	Awaiting clarification on location new CIL

Annex A

				funded GCC bus shelter
Resurface the path at Periwinkle Bank	£10,000	Complete	£10,560	Additional expenditure of £560 agreed at a later date by CDC.
Planting around the edge of Clapton Row	£5,000	Ongoing	£0	Final planting spec and quotes still under discussion

Agenda Item 3



COTSWOLD
DISTRICT COUNCIL

Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	DEPUTY LEADER AND CABINET MEMBER FOR FINANCE DECISION MEETING 7 NOVEMBER 2024
Subject	BORTON ON THE WATER TOURISM LEVY INCREASE
Wards affected	Bourton Village and Bourton Vale
Accountable member	Councillor Mike Evemy, Deputy Leader and Cabinet Member for Finance Email: mike.evemy@cotswold.gov.uk
Accountable officer	Jon Dearing, Assistant Director for Resident Services Email: jon.dearing@cotswold.gov.uk
Report author	Jon Dearing, Assistant Director for Resident Services Email: jon.dearing@cotswold.gov.uk
Summary/Purpose	To recommend an increase in Rissington Road Car Parking Tourism Levy in Bourton-on-the-Water from 2025/26.
Annexes	None
Recommendation(s)	That the Deputy Leader and Cabinet Member for Finance resolves to: <ol style="list-style-type: none"> 1. Approve an increase in the Rissington Road Tourism Levy from £0.50 to £0.60 per session, with effect from 1st April 2025, and 2. Approve the necessary variation to the Parking Order.
Corporate priorities	<ul style="list-style-type: none"> • Delivering Good Services • Supporting Communities
Key Decision	NO
Exempt	NO
Consultees/ Consultation	Deputy Leader and Cabinet Member for Finance, Deputy Chief Executive and Section 151 Officer, Ward Member and the Bourton on the Water Parish Council.



1. EXECUTIVE SUMMARY

- 1.1 In March 2021 Cotswold District Council introduced a 50p (per parking session) Car Parking Tourism Levy on parking charges at its Rissington Road car park (in Bourton on the Water) in order to fund schemes that will help the village manage the impact of the high volumes of visitors that it receives.
- 1.2 This report recommends an increase in that Levy, to take effect from 1st April 2025.

2. BACKGROUND

- 2.1 In March 2021 Cotswold District Council introduced a Tourism Levy of £0.50 per parking session at its Rissington Road Car Park in Bourton on the Water. In 2021/22 the receipts totalled £59,445 and in 2022/23 receipts reduced to £40,024 as a result of a four month close to resurface and improve the car parking facilities. Since then (i.e. for 2023/24 and 2024/25) annual receipts have levelled off at circa £55,000 per annum.

3. MAIN POINTS

- 3.1 The projects approved over the four years since the Levy's introduction are generally construction/adaptation projects and funds are therefore spent on materials and services.
- 3.2 According to the Bank of England's Inflation calculator, the cost of goods and services have increased by 20.04% since the March 2021 introduction of the Levy. A 20% increase in the Levy, in line with inflation against goods and services, from £0.50 to £0.60 per session is therefore recommended so that the Council can effectively continue to support the Parish Council cope with the impact of Tourism on the Village.
- 3.3 If approved this increase would need to be accounted for with the Council's Annual Budget Setting process as increase in the overall charges at the Rissington Road Car Park.
- 3.4 As this is a minor change it would only require a variation to the Parking Order, as per recommendation 2 (above). This increase would not need to be consulted upon but would need to be published in the press with the inclusion of a 'statement of reasons'. The wording of this statement to formed from paragraph 3.2 of this report.

4. FINANCIAL IMPLICATIONS

- 4.1 The proposed 20% increase in the Levy would see the annual receipts increase from circa £55,000 per annum to circa £66,000 per annum.
- 4.2 An increase to the overall charging structure at the Rissington Road Car Park would need to be adopted as part of the Annual Budget Setting process.

5. LEGAL IMPLICATIONS

- 5.1 The legal requirements are included at paragraph 3.4 of this report.



6. RISK ASSESSMENT

6.1 The proposed increase in the Levy does not attract any significant risks.

7. EQUALITIES IMPACT

7.1 There are no unacceptable adverse effects on the protected characteristics covered by the Equalities Act.

8. CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS

8.1 There is no negative impact associated with these recommendations.

9. BACKGROUND PAPERS

9.1 None.

(END)

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