



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.

(END)