



CHEL TENHAM

BOROUGH COUNCIL

Notice of a meeting of Council

Monday, 27 March 2017

2.30 pm

Council Chamber - Municipal Offices

Membership	
Councillors:	Chris Ryder (Chairman), Klara Sudbury (Vice-Chair), Matt Babbage, Paul Baker, Garth Barnes, Ian Bickerton, Nigel Britter, Flo Clucas, Chris Coleman, Mike Collins, Bernard Fisher, Wendy Flynn, Tim Harman, Steve Harvey, Colin Hay, Rowena Hay, Karl Hobley, Sandra Holliday, Peter Jeffries, Steve Jordan, Adam Lillywhite, Chris Mason, Helena McCloskey, Paul McCloskey, Andrew McKinlay, Dan Murch, Chris Nelson, Tony Oliver, Dennis Parsons, John Payne, Louis Savage, Diggory Seacome, Malcolm Stennett, Pat Thornton, Jon Walklett, Simon Wheeler, Roger Whyborn, Max Wilkinson, Suzanne Williams and David Willingham

A Moment of Reflection

(to be led by the Mayor or the Mayor's Chaplain)

This will be of an inclusive nature. All Members are welcome to participate but need not do so.

Agenda

1.	APOLOGIES Councillor Britter	
2.	DECLARATIONS OF INTEREST	
3.	MINUTES OF THE LAST MEETING Minutes of the meetings held on 10 February and 24 February 2017	(Pages 3 - 50)
4.	COMMUNICATIONS BY THE MAYOR	
5.	COMMUNICATIONS BY THE LEADER OF THE COUNCIL	
6.	PUBLIC QUESTIONS These must be received no later than 12 noon on Tuesday 21 March.	
7.	MEMBER QUESTIONS These must be received no later than 12 noon on Tuesday 21 March	
8.	DRAFT CORPORATE STRATEGY 2017-18 Report of the Leader	(Pages 51 - 64)

9.	PLACE STRATEGY - CHELTENHAM PLACEMAKING VISION Report of the Leader	(Pages 65 - 82)
10.	FINANCING ARRANGEMENTS FOR IMPROVEMENTS TO LEISURE-AT-CHELTENHAM Report of the Cabinet Member Healthy Lifestyles	(Pages 83 - 116)
11.	SECTION 151 OFFICER ARRANGEMENTS Report of the Cabinet Member Finance	(Pages 117 - 126)
12.	2020 JOINT COMMITTEE - WITHDRAWAL OF EMPLOYMENT MATTER DELEGATIONS Report of the Cabinet Member Corporate Services	(Pages 127 - 132)
13.	COMMUNITY GOVERNANCE REVIEW - TERMS OF REFERENCE Report of the Leader	(Pages 133 - 220)
14.	PROGRESS UPDATE REGARDING THE NEW CREMATORIUM PROJECT INCLUDING BUSINESS CASE DECISIONS REGARDING ACCESS ROAD AND SECOND CHAPEL OPTION Report of the Cabinet Member Clean and Green Environment	(Pages 221 - 522)
15.	NOTICES OF MOTION	
16.	TO RECEIVE PETITIONS	
17.	ANY OTHER ITEM THE MAYOR DETERMINES AS URGENT AND WHICH REQUIRES A DECISION	

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Pat Pratley
Head of Paid Service

Council

Friday, 10th February, 2017

2.30 - 6.30 pm

Attendees	
Councillors:	Chris Ryder (Chairman), Klara Sudbury (Vice-Chair), Matt Babbage, Paul Baker, Garth Barnes, Ian Bickerton, Nigel Britter, Flo Clucas, Chris Coleman, Bernard Fisher, Wendy Flynn, Tim Harman, Steve Harvey, Colin Hay, Rowena Hay, Karl Hoble, Sandra Holliday, Steve Jordan, Adam Lillywhite, Chris Mason, Helena McCloskey, Paul McCloskey, Andrew McKinlay, Chris Nelson, Dennis Parsons, John Payne, Louis Savage, Diggory Seacome, Malcolm Stennett, Pat Thornton, Jon Walklett, Simon Wheeler, Roger Whyborn, Max Wilkinson, Suzanne Williams and David Willingham

Minutes

1. APOLOGIES

Apologies were received from Councillors Mike Collins, Peter Jeffries, Dan Murch and Tony Oliver.

2. DECLARATIONS OF INTEREST

Councillor Ryder declared an interest in agenda item 13 due to a possible pecuniary interest in a small pocket of white land in Leckhampton and announced her intention to leave the meeting at that stage and hand over the chairmanship to the Deputy Mayor.

3. MINUTES OF THE LAST MEETING

The minutes of the meeting held on 12 December were approved as a correct record.

4. COMMUNICATIONS BY THE MAYOR

The Mayor updated Council on her recent engagements:

- At the end of 2016, the Mayor attended commemorations in Cheltenham regarding 100 years of The Royal College of Nursing, whose founder member is buried at Bouncers Lane Cemetery. President Cecilia Anim of The RCN laid a wreath at the grave of Dame Sidney Brown. The Mayor thanked officers and Rev Griffiths for the arrangements of the day.

- The Mayor congratulated Midwinters solicitors, who celebrated their 100th Anniversary at The Wilson, for providing legal services in the town. She also thanked the business for playing an important role in their continued contributions in the life of the community.
- The Mayor attended celebrations of the 30th Anniversary of HRH The Prince of Wales patronage of Sue Ryder at Leckhampton Court Hospice, with Councillors Mr & Mrs Hay also in attendance.
- The Mayor and her husband served Christmas lunches at St. Luke's Hall for Open Door. She thanked all the support received to provide these lunches to those less fortunate than ourselves.
- She also commended Councillor Jeffries for his efforts in highlighting the plight of many homeless people on our streets and hoped that his efforts will go towards providing a better and helpful solution to this matter
- A service for Holocaust Memorial Day took place in these chambers and provided an opportunity to learn lessons from The Holocaust, subsequent genocides, and apply them to the present day to create a safer and better future.
- The Holst Museum held its grand re-opening, as a result of the torrential downpours in the town last June which caused damage to several rooms. The Mayor thanked businesses of Cheltenham and volunteers helped fund and restore the museum.
- The Mayor and Councillor Wheeler paid their respects at the funeral service of the late Ian Gee, who was known for taking portraits on camera of several formal Mayors through Cheltenham Camera Club.

5. COMMUNICATIONS BY THE LEADER OF THE COUNCIL

The Leader explained the reasons why the budget debate had been deferred. This was due to the delay in the announcement by Government of the final local government settlement which would now be made on 22 February 2017. The Council meeting to agree the budget proposals would now take place on Friday 24 February at 6 p.m. and will be preceded by a Cabinet at 4 p.m.

The Leader was pleased to announce that the council had been successful in its recent reassessment for Investors in People and had retained its award. This was a notable achievement in view of the extent of the changes which had taken place within the council over recent years and he congratulated the Head of Paid Service and all staff.

He referred to the government White Paper which had recently been published for consultation. He was pleased that the work on the Joint Core Strategy (JCS) put the council in a good position with regard to the government expectations set out in the paper. He added that rough sleeping was still an issue for Cheltenham and he congratulated Councillor Peter Jeffries for his recent experiences in highlighting the problem.

He advised two committee changes for his group - Councillor Parsons would be stepping down from the Audit Committee and would be replaced by Councillor Walklett and Councillor Coleman would become a substitute on the Licensing Committee.

Councillor Harman raised a point of order with regard to the timing of the Council meeting on Friday 24 February. Whilst accepting the reasons for the delay there had been some confusion about the timing and he understood the afternoon timing previously communicated had been changed following the Cabinet meeting earlier in the week. He assured members that his group would still be attending but he was concerned about the impact of the timing on officers as Budget Council was not the easiest of meetings and he thought a 2.30 pm start would have shown more consideration. He asked whether all key officers would be able to attend.

The Leader advised that the final decision on timing had been made by the Head of Paid Service.

The Head of Paid Service advised that her final decision had been made on the basis that a greater number of members could attend an evening meeting. Whilst accepting that it was not ideal circumstances for officers she reassured members that the meeting would be covered by all relevant officers including herself.

The Mayor acknowledged that it had not been an easy decision and hoped as many members as possible could attend.

6. TO RECEIVE PETITIONS

There were no petitions.

7. PUBLIC QUESTIONS

1.	Question from Adrian Kingsbury to the Leader, Councillor Steve Jordan (questioner was in attendance)
	The agenda identifies the potential loss of the New Homes Bonus as a Key Risk should the JCS not be approved. Can Cheltenham Borough Council confirm whether they are more concerned about the loss of the New Homes Bonus than the destruction of the Greenbelt through inappropriate development?
	Response from the Leader
	For as long as I have any role in this Council's decisions on the JCS they will be based on trying to meet the housing need for our town in the most appropriate way and not on implications of the New Homes Bonus. Through the JCS examination, the Green Belt within Cheltenham and Tewkesbury Borough has been considered and assessed in detail by an independent inspector. The principal of this assessment has been to examine whether, taking into account the need for housing and employment, the respective contributions of different parts of

	<p>the greenbelt and other factors, there are exceptional circumstances which justify changes to the designation. The JCS examiner, looking at all the facts has concluded that overall, such exceptional circumstances do exist. The government's suggested reductions in New Homes Bonus for those authorities not progressing in plan making would be a risk for any planning authority, and require that plan making (whatever the outcome) is conducted quickly and efficiently.</p> <p>In a supplementary question, Mr Kingsbury asked whether the council proposed to seek to acquire further NHB as a funding stream?</p> <p>The Leader advised that there was no such dependency and the council would be foolish to assume NHB would be there for ever and so it was appropriate to treat it more as a bonus. He indicated he would be happy to discuss this further with the questioner after the meeting.</p>
2.	Question from Adrian Kingsbury to the Leader
	<p>JCS-PMM052 - Can the Council define what is the "very special circumstances test" that will determine whether development outweighs the harm to the Greenbelt by the virtue of the development being inappropriate?</p>
	Response from the Leader
	<p>National Planning Policy says that when considering any planning application, local planning authorities should ensure that substantial weight is given to any harm to the Green Belt. 'Very special circumstances' will not exist unless the potential harm to the Green Belt by reason of inappropriateness, and any other harm, is clearly outweighed by other considerations. What will amount to very special circumstances depends on the facts of each case. For the test to be met, the harm to the Green Belt would have to be outweighed by major benefits to society, the economy or the environment. Housing need alone will not normally amount to exceptional circumstances. The test has been the subject of a number of complex legal judgements.</p> <p>The fundamental principle remains that decisions should be made in accordance with the development plan, (in this case the JCS) which has been through detailed consideration. Therefore using this plan led approach we seek to conserve the Green Belt going forward whilst planning to meet our need, ensuring that piecemeal and opportunistic development in the Green Belt can be prevented.</p> <p>In a supplementary question, Mr Kingsbury suggested that the Leader's response indicated that there was no specific definition of very special circumstances and could the Leader offer any guidance for members of the public to aid their understanding.</p> <p>The Leader advised that in terms of the JCS process, the final decision would be determined by the Public Inspector so it would come down to her perception. The council was continuing to try and balance the needs of the whole community and it had to take a balanced view of all the circumstances, taking into account the views of the Planning Inspector expressed to date.</p>
3.	Question from Jean Gladwell to the Leader (not in attendance)
	<p>Why when previous councillors have gone to such lengths to keep this land out of JCS is this council using such indecent haste to push it through and concrete over it with high density housing and a science park. Anything done in haste is often</p>

	<p>repented at leisure. To use such a prime piece of land to tick numbers boxes when Government housing policy is changing is at best reckless.</p> <p>When the motorway link is eventually sorted out this piece of land becomes central to the main road infrastructure to be planned. Allowing traffic on PE Way to be reduced and opening up land on both sides of the town. We have a beautiful Regency town don't you think visitors and new businesses deserve to see a well thought out plan? Not high density badly thought out housing estates like Arle farm side by side with a modern science park and dumped among existing housing stock at the cost of beautiful countryside. This last bit of green space this side of town is too important to rush through.</p>
	<p>Response from the Leader</p>
	<p>No decisions will be rushed through.</p> <p>During the examination detailed evidence was heard over a number of sessions on both the Green Belt sensitivity of the site and the potential for development which would meet both economic and housing needs at West Cheltenham. The agendas for these sessions, and the documents produced in relation to them are available on the JCS examination webpage, particularly JCS Green Belt papers EXAM 142 and EXAM 196. The Main Modifications consultation, which should commence shortly, will allow detailed representations on West Cheltenham to be made, which will be passed in full to the inspector. There will then be further hearing sessions (likely to be in early summer) where representations on West Cheltenham can also be made. Ultimately these are matters for the examination and for the inspector's consideration – having heard from all the parties.</p>
<p>4.</p>	<p>Question from Carol Kingsbury to the Leader (will be present)</p>
	<p>The Government Planning Minister, Gavin Barwell, in an interview on Sunday indicated that the long awaited housing white paper, which is to be published on Tuesday, would represent a "change of tone" from past Conservative housing policy, reflecting the fact that rising costs mean many people can no longer afford to get on the housing ladder.</p> <p>I believe the policy document is to include measures to encourage local authorities to plan "proactively" for more "build to rent" developments which would ensure more secure long-term family friendly tenancies are more widely available hopefully ensuring renting itself does not become unaffordable.</p> <p>How do you propose to incorporate this new strategy into you JCS plan and what percentage of currently proposed development can you guarantee will meet this new requirement?</p>
	<p>Response from the Leader</p>
	<p>The Housing White Paper was released on the 7th of February this year. It sets out the government's plans to boost the supply of new homes in England. A major part of the white paper is a focus on ensuring that councils have up to date development plans for their area, and that they cooperate with one another strongly in their production. The JCS already incorporates a large part of the fundamentals in the White Paper, as the proposals (which are subject to consultation) are an amalgamation and strengthening of previous ministerial statements in this area.</p>

As regards development of 'build to rent' developments, the JCS is a strategic level development document, and the allocations within it are flexible enough to encompass changes to the type and mix of housing tenures which may come forward as part of changes to government policy. It has always been the case that strategic allocations would normally contain a degree of rental property, which, if these policy suggestions are brought forward could involve a formal 'build to rent' element.

Similarly, through the Cheltenham Plan, build to rent schemes could be brought forward as part of local allocations. The government have described affordable private rented homes as a potential alternative to other affordable housing products, but have not given a view on how much affordable provision should be provided by this tenure. This would be a matter for each local authority based on the characteristics of the local housing market area. The Gloucestershire authorities will look into this as part of an ongoing review of the Strategic Housing Market Assessment.

In a supplementary question, Mrs Kingsbury referred to the same press interview with the Government' Planning Minister, Mr Barwell, where he had clearly stated that in order to meet these requirements - "There is no need to take huge tracts of land out of the greenbelt to solve the housing crisis".

She asked whether In light of this, with regard to West Cheltenham, would this reflect on how all councillor vote later this afternoon on the JCS ?

The Leader could not comment on the views expressed by the government minister but he reiterated that the JCS process was concerned with balancing the needs of the local community. It was trying to reach a sensible solution across the urban areas of Cheltenham and Gloucester and the largely rural area of Tewkesbury Borough Council. This would form the basis of the debate later in this meeting.

8. MEMBER QUESTIONS

1.	Question from Councillor Dennis Parsons to Cabinet Member Healthy Lifestyles, Councillor Flo Clucas
	Will the Cabinet Member arrange to have a permanent memorial placed in a prominent and public location dedicated to Brian Jones, founder of the Rolling Stones, to mark the 75th anniversary of his birth on 28th February this year. Regards
	Response from Cabinet Member
	In thanking Cllr Parsons for his question, I would refer him to the previous response. As he may know, the Council is currently working on a new Public Art strategy, within which it is anticipated that commemorative art will be a feature, both for women and men. In a supplementary question, Councillor Parsons asked whether the Cabinet Member could request that the new Public Art strategy consider prominent memorials for all notable Cheltonians and could members be updated on a regular basis? In response the Cabinet Member advised that she had already requested that the strategy should celebrate the achievements of Cheltonian women and she was happy to pass on Councillor Parsons request for a memorial to Brian Jones and regular updates on the strategy. She added that the Cheltenham Trust would be putting the bust of Brian Jones on display and this would be the subject of a media release.

2.	Question from Councillor Tim Harman to Cabinet Member Clean and Green Environment , Councillor Chris Coleman
	During the Christmas and New Year Period a number of "Bring" sites were overflowing with recycled materials and were very unsightly . Will the Cabinet member examine measures to improve the situation for future public holidays such as the provision of additional skips and or more frequent clearances
	Response from Cabinet Member
	<p>Traditionally during the Christmas holidays, the bring site network comes under pressure because of the large increase in users, which means that it's imperative that all visitors use the containers appropriately.</p> <p>Having reviewed what happened over Christmas, it is apparent that not all users place their recyclables in the recycling banks and unfortunately just throw them on the floor by the side, which then gives the impression that the bank is full, when in fact there is capacity available. The Council communicated this issue previously and will again as part of the next Christmas waste and recycling promotions.</p> <p>Ubico's skip vehicles work longer hours and during weekends over the Christmas holidays. In addition, the cleansing teams monitor the bring bank sites and remove any items which have been placed by the sides of the banks.</p> <p>In a supplementary question, Councillor Harman suggested that the state of the bring sites during the Christmas period had been less than desirable and asked whether the Cabinet Member was certain that nothing more could be done?</p> <p>The Cabinet Member advised that only one bring site had been brought to his attention and he had later checked that all the issues had been rectified. One of the problems was that commercial waste was being dumped at the sites illegally and he would like to see more done to combat this issue. Generally he did not accept that the bring sites were in a poor condition and he thought that the staff did a very good job over the Christmas period. During December he had spent a lot of time talking with officers about service improvements and more kerbside recycling in the future should reduce the need for residents to take their waste to bring sites.</p>
3.	Question from Councillor Louis Savage to the Cabinet Member Corporate Services, Councillor Roger Whyborn
	Can the Cabinet Member outline the total financial cost of holding Borough Council elections in May 2016?
	Response from Cabinet Member
	<p>The financial cost of these elections was within the approved budget. The total cost attributable to the council has been submitted as part of the 2016 election accounts and will be confirmed week commencing 13th February, when the relevant officer returns from annual leave, but in general terms the average cost of holding whole council elections on a four yearly cycle is circa £30,000 per annum.</p> <p>With the Mayor's permission, the Cabinet Member advised that he had received information from officers that the average cost of holding elections was £130,000 per annum and that there would be a saving of £30,000 per annum if elections were held every four years.</p> <p>Councillor Savage had no supplementary question but requested clarification via e-mail on the precise savings figures.</p>

4.	Question from Councillor Louis Savage to the Cabinet Member Corporate Services, Councillor Roger Whyborn
	Has the Cabinet Member or Cabinet considered the potential savings which could be achieved from moving to whole council elections on a 4 yearly basis?
	Response from Cabinet Member
	A similar question was raised at the council meeting on 4th April 2016, and the response remains unchanged. The preferred frequency of elections is based on a judgement as to the best way to ensure the maximum accountability of local politicians to the voting public commensurate with efficient local government. It is my belief, and that of this administration, that by retaining the current 2 year cycle we are offering Cheltenham's electorate more opportunity to express their democratic will than would be the case with a 4 year cycle, and that a move to a 4 year cycle would be a retrograde step for local democracy.
5.	Question from Councillor Adam Lillywhite to the Cabinet Member Built Environment, Councillor Andrew McKinlay
	<p>Every time I have asked you how people can comment on the CTP, I have been sent to Gloucester as the Highways Authority responsible for the scheme, Yet when a group recently wrote to the head of GCC they seemed to see it somewhat differently:</p> <p>"I appreciate you and others are unhappy with the Cheltenham Transport Plan proposals. That is something you must pursue with Cheltenham Borough Council as scheme promoter. Agreeing it was a tough decision, where we did our best to reconcile a number of strongly held views. That decision was taken properly and legally. The council is now moving forward with implementing the phased approach that was agreed."</p> <p>There is therefore little surprise that there have been no objections registered against phase 1, will you please provide a point of contact in Cheltenham where these objections are to be registered and outline how they are to be collated and considered,</p>
	Response from Cabinet Member
	<p>The key word in this question is objection. However, the time for raising objections has been and gone, as clearly identified in the response from GCC. A decision has been taken to proceed in a transparent and legal way and now the focus is upon effective implementation.</p> <p>The decision was taken to progress in a phased manner and this is what is being undertaken. GCC are monitoring for adverse or unexpected outcomes, but I understand that from phase 1 they have received positive feedback from both cyclists and bus operators, and critically the vehicle traffic monitoring showed no unexpected outcomes.</p> <p>The reality is that GCC are seeking evidence over the effectiveness of the scheme and I am sure that if comments were made in that vein rather than objections to the wider scheme, then GCC would welcome them.</p> <p>In a supplementary question, Councillor Lillywhite commented that that the Cabinet Member had not answered the question, "where are objections to be registered?" and asked how could evidence of the effectiveness of this scheme be fed back, when the Cabinet Member repeatedly refused to give a point of contact for the public to do so.</p> <p>In response the Cabinet Member advised that transport officers at the county council would welcome any feedback and they were the first point of call. However if members or residents wished to direct their comments to officers at this council in the first instance they would be happy to pass them on to the officers at the county.</p>

6.	Question from Councillor Adam Lillywhite to the Cabinet Member Built Environment, Councillor Andrew McKinlay
	<p>The only figures the public have seen for traffic flows before and after the CTP changes are not like for like and do they give the direction of the traffic. Prior to changes they were given figures as hourly peak flows and since the changes a comparable for this has not been offered but a 24 hour figure and peak flows without an indication of direction. Will you please ensure that for phase 2 data is supplied in a format that can be compared with the figures that were given in the 'consultations' for Traffic flows. How will an independent assessment of the success of any phase of the CTP be made when to date these have been made by the promoters of the scheme and those contracted to implement or have an interest in seeing it implemented?</p>
	Response from Cabinet Member
	<p>Traffic modelling requires significant amounts of data to construct, and is a costly exercise, both in terms of time and finances. Consequently, traffic models, particularly large and complex models such as the Cheltenham PARAMICS model used for the CTP modelling, generally assess the highest impact time periods, which is usually the AM and PM peak periods.</p> <p>The model outputs for the CTP are for the AM and PM peak periods with the full scheme in place in 2026, which was the scenario assessed.</p> <p>As the changes to the streets as part of the CTP are in place 24 hours a day, the average daily flow is a more appropriate measure to understand any effects of the CTP on the network, rather than constraining the assessment to looking at the peak hours.</p> <p>In a supplementary question, Councillor Lillywhite suggested that from the response it appeared that like for like comparable data to that given in the consultation was not to be supplied, and would no attempt be made to answer the question over the independent assessment of each phase of the scheme?.</p> <p>The Cabinet Member considered his answer had been very clear. All along comparisons had been made at peak times in the morning and afternoon at various points on the traffic network in the town and that would form the basis of any direct comparisons to be made in 2026.</p>
7.	Question from Councillor Adam Lillywhite to the Cabinet Member Built Environment, Councillor Andrew McKinlay
	<p>I have recently received a complaint from a member of my ward about their children feeling sick on their way to school due to the increase in traffic pollution around Pittville Circus since the start of phase 2 for, there are three primary schools in this vicinity. This mother wishes to continue walking her children to school, can please tell me how you are to deal with this increased danger and pollution that is scaring these primary school children and making them feel sick from pollution and reluctant to walk to school, and how you are you to encourage their parents not to give in and drive their children to school so increasing the congestion, but instead continue to subject their children to this fear inducing and health threatening environment at the start of every school day.</p>
	Response from Cabinet Member
	<p>Please convey my concerns for the children who have felt ill.</p> <p>CBC is aware of its responsibilities and has an Air Quality Management Area action plan targeted at dealing with known hotspots, however, many of the actions endorsed by colleagues at GCC rely upon the implementation of measures linked to the Cheltenham Transport Plan, such as improving bus access e.g. Albion Street which the member for Pittville so vehemently opposes; see Q5.</p>

	<p>As widely reported in the national press, there were significant air quality issues across the whole of the country at the end of January 2017. The DEFRA monitoring website shows that Air Pollution levels in the South West, which includes Cheltenham, were classified as moderate to high between 21st and 27th January.</p> <p>Given the nature of airborne pollution, it is difficult to conclusively determine the cause. However, the DEFRA data suggests that the air quality issues noted by the ward member in late January were related to the wider air quality problems experienced across the whole country and not specific to Pittville Circus, which has not previously been identified as a pollution hotspot.</p> <p>In a supplementary question, Councillor Lillywhite restated that children were arriving at school in the morning feeling sick and scared, as a result of the increased pollution and traffic flows, and the Cabinet Members response had been to refer to one day in this period that pollution in the South west of England was on the high side of moderate. No mention was made of the increased traffic and he asked whether the Cabinet Member had so totally washed his hands of the impact of this scheme, that he did not accept what was actually happening, right now in our streets.</p> <p>The Cabinet Member had received a copy of the particular complaint referred to and said it would not be appropriate to comment as colleagues at GCC were currently looking into the detail. He assured Councillor Lillywhite that he was continuing to look at this issue and there would be ongoing monitoring of levels including the site of All Saints Road. There was a budget for any remediable work if required but any decisions would be based on comprehensive evidence including frequency and cause.</p>
<p>8.</p>	<p>Question from Councillor Adam Lillywhite to the Cabinet Member Built Environment, Councillor Andrew McKinlay</p>
	<p>Why for such an expensive, important and fundamental change for the town, which at the last consultation over 90% of people objected to, have we only had one failed trial, a refusal for further trial of the actual changes and a refusal to wait for the upto date traffic modelling that is about to be performed by the JCS?</p>
	<p>Response from Cabinet Member</p>
	<p>Sadly, the member for Pittville remains in denial; colleagues at GCC have successfully implemented phase 1 with no significant adverse effects and some positive outcomes which have been generally welcomed, such as the start of construction of a John Lewis store. GCC comprehensively modelled the proposals for the centre of Cheltenham and whilst in an ideal world all data for all eventualities would be available, the reality is that these proposals have been talked about for 30 years to my knowledge; it is this administration in concert with GCC that is actually doing something about implementing them.</p> <p>In a supplementary question, Councillor Lillywhite felt that no attempt had been made to answer his question with regard to JCS modelling and he was not vehemently opposed to the scheme as the Cabinet Member had suggested in his response to question 7 but was asking for justification of means of assessing the scheme.</p> <p>The Cabinet Member considered his answer was clearly laid out.</p>
<p>9.</p>	<p>Question from Councillor Adam Lillywhite to the Cabinet Member Built Environment, Councillor Andrew McKinlay</p>

	<p>Phase 3 of the CTP, the two waying of Clarence Parade and Clarence Street. Please identify the new routes this enables. This greatly constricts the most expeditious south north route through the town, in a similar manner to which phase 2 constricts a major East West and South North route. Why are we pursuing this scheme under the guise of a 'transport Plan' when it disperses more traffic past schools and through residential areas, permanently and intentionally reduces the capacity and resilience of the towns road network by probably 30% when we are planning to grow the town by 20% in the immediate future? Surely the aim of a 'Transport plan' should be to improve the existing situation in terms of safety, environment, capacity and resilience across the whole town, not just possibly the environment of one street.</p>
	<p>Response from Cabinet Member</p>
	<p>I do not agree with the assertions made. Phase 2 of the Cheltenham Transport Plan is not constricting a major East West and South North route. It is merely allowing easier access from the busiest access route (M5 J11) into town centre car parking, thereby removing traffic from the network at the earliest opportunity.</p> <p>Interestingly, I have been advised by GCC that the extent of disruption and queuing during construction for Phase 2 is lower than expected to date; evidence that the previous "trial" generated useful learning for traffic management .</p> <p>Phase 1 and 2 are increasing capacity by creating 2 way accessibility; the traffic monitoring post implementation will determine any dispersal impact.</p> <p>I do, however, agree with Cllr Lillywhite about the aims of the transport plan. Indeed, one of the key objectives of the CTP is to encourage people not to use their vehicles for unnecessary journeys, particularly short ones, subsequently improving safety, environment, capacity and resilience across the whole town.</p> <p>In a supplementary question, Councillor Lillywhite did not feel any attempt had been made to answer this question which was about phase 3 of this scheme and he reread out the second part.</p> <p>The Cabinet Member had nothing to add to his original response.</p>
<p>10.</p>	<p>Question from Councillor Chris Nelson to the Leader Councillor Steve Jordan</p>
	<p>Despite being assured at our last JCS Council meeting last October that the 2013 Saturn transport model would be available in November of last year, we are still waiting for it to be signed off by the authorities. This model is now 4 years late!!</p> <p>I have absolutely no confidence that the JCS housing developments will be examined in a timely manner to assess their impact on our transport infrastructure, with a view to developing effective and affordable mitigation measures. If this proves to be the case and the JCS Examination in Public fails to scrutinize this delayed transportation analysis, will the Leader please ensure that the Cheltenham Plan will eventually look at these strategic traffic issues, rather than waiting for each site to come forward individually and examined in isolation? It is always much easier to influence a proposed mitigation measure before it is part of an actual development application, when improvements are much more difficult to engineer.</p> <p>If the JCS transport solution - whatever that may be - is not thoroughly scrutinized, we are likely to see much more town wide congestion and delays on our roads, leading to a significant and adverse impact on the development of our economy and local tourism.</p>

	Response from the Leader
	<p>In her interim report, the Inspector made clear that the 2008 traffic model, which was peer reviewed in 2012, is the best information currently available. The inspector considered whether to delay the progress of the plan to await the 2013 model but took the view that this would cause undue delay and would not be necessary.</p> <p>The Inspector went on to say that "Consequently on the evidence before me, I am satisfied that the JCS can justifiably proceed with the proposed transport mitigation strategy, the main parts of which should be reflected in the JCS with a suitable note referring to the awaited update." (paragraph 200 of the Interim Report)</p> <p>Ongoing work is being undertaken to ensure validation of the transport model is achieved. This is being undertaken on behalf of the JCS authorities via consultants working for the County Council with the aim that policies can be tested and results published prior to the next set JCS examination hearings. The model is being run to test the impact of the JCS so needs to include all agreed strategic sites. The October meeting of Tewkesbury Council created uncertainty over whether Twigworth was included but this was resolved at their 31 January meeting. Officers met on 2 February with County and Highways England colleagues to progress this work. Once validation has been met, a timetable will be made available setting out when the JCS transport modelling will be published.</p> <p>In a supplementary question, Councillor Nelson was concerned that members were still months away from seeing the results of the traffic modelling and analysis which was a key issue for the JCS and indeed this data may not be available before the end of the JCS process. What mechanisms were the public have to comment on the final traffic analysis within the JCS process?</p> <p>The Leader hoped that GCC would be able to make this data available before the end of the JCS process but he did not have an exact timetable at this stage.</p>

9. FINAL GENERAL FUND REVENUE AND CAPITAL BUDGET PROPOSALS 2017/18 (INCLUDING SECTION 25)

This item had been deferred to Council on 24 February 2017.

10. FINAL HOUSING REVENUE ACCOUNT (HRA) BUDGET PROPOSALS 2017/18

This item had been deferred to Council on 24 February 2017.

11. TREASURY MANAGEMENT STRATEGY STATEMENT AND ANNUAL INVESTMENT STRATEGY 2017/18

The Cabinet Member Finance, Councillor Rowena Hay, introduced the report which had been circulated with the agenda. She explained that the council under the CIPFA code must report annually on its treasury management strategy statement and its prudential indicators and the report incorporated the annual investment strategy which is also a requirement.

The Treasury Management Panel (TMP) and Cabinet had recommended that Council approve this report.

The treasury strategy statement was clearly set out in Appendix 2. The council was required to operate a balanced budget, one of the main functions of the treasury operations is to ensure that cash flow is properly planned so that cash is available when needed. Surplus money is invested in low risk counterparties in line with the authority's low risk appetite making sure that liquidity is adequate before any investment return is considered. Another main function of this service is funding the capital plans, broadly this is managing the longer term cash flow to ensure that capital spending obligations can be met.

The annual investment strategy was set out in Appendix 2. Its aim is to generate a list of highly creditworthy counterparties whilst allowing for diversification but avoiding any single concentration of risk therefore providing secure investment and minimising risk.

She explained that the Minimum Revenue Provision must follow statutory guidance issued by the department of communities & local government which sets out what constitutes prudent provision, it is proposed that for the years 16/17 & 17/18 to apply option 1 in relation to supported capital expenditure and option 3 in respect of unsupported capital expenditure. These will be adjusted for 17/18 by using capital receipts to repay debt linked to capital loans as set out in paragraph 24 in Appendix 4.

She gave thanks to council officers and advisors for their achievements. Since the budget monitoring report in September the investment income had improved for 16/17 and was currently showing as a £12,800 surplus above the budget.

In response to a questions from a member the Cabinet Member explained that Repo was the name for a method of borrowing by taking a different form of collateral using a third party.

She referred a question to the Finance Officer and he confirmed that the investments referred to in the UK, Ireland and Luxembourg were sterling only investments. Historically these companies had been based in these countries for a long time and they were not based there for tax avoidance purposes.

A member questioned the appropriateness of the equity investment for an app which was referred to in the report. The Cabinet Member advised that the council had decided to invest in the pilot scheme which if successful could benefit Cheltenham. The Leader added that Gloucestershire was a retail pathfinder and was attracting government support for this venture. It was not a huge investment but the company concerned had asked the council for some money and therefore it had been sensible for the council to request some equity stake in return so if successful they could benefit from future returns. A sum of £25K had been invested and the credit scheme was being rolled out in Cheltenham, Gloucester and Stroud.

A member raised concern about the use of Repos which he acknowledged he had raised at the Treasury Management Panel but he now wished to bring to all members attention. He requested a separate vote on this particular recommendation.

His concern that it was a complex investment and it would be difficult for councillors to fully understand it from the explanation given earlier. Counterparty risks were introduced by using custodians as middlemen in the transaction and

they would inevitably add costs. In summary he thought they were unnecessary and there was no real value in spreading into this area of complexity.

Councillor Paul Baker, as chair of the Treasury Management Panel, advised that they had had a good debate at their last meeting and were pleased that the strategy was looking at innovative new ways to get the best possible returns from the council's investments with low risk. He added that the TMP had discussed Repos at their meeting but they had supported the officer recommendations and there was full explanation in the report before Members. The council must rely on expert advice from their expert officers and it would be wrong to restrict the options or tie their hands in not recommending legal upfront methods which local authorities have at their disposal.

The Cabinet Member endorsed this view that Treasury Management was a complex area and they relied on the skills of their officers and their expert advisors. The custodians used in the Repo investments were old managing lending companies set up in the 19th century and was a securitised form of lending.

Upon a vote it was

RESOLVED (unanimously) THAT

The attached Treasury Management Strategy Statement, Annual Investment Strategy for 2017/18 at Appendix 2, 2017/18 Lending list at Appendix 3 and MRP policy statement for 2016/17 and 2017/18 at Appendix 4, be approved including :

- **The general policy objective 'that Council should invest prudently the surplus funds held on behalf of the community giving priority to security and liquidity'.**
- **That the Prudential Indicators for 2017/18 including the authorised limit as the statutory affordable borrowing limit determined under Section 3 (1) Local Government Act 2003 be approved.**
- **Revisions to the Council's lending list and parameters as shown in Appendix 3 are proposed in order to provide some further capacity. These proposals have been put forward after taking advice from the Council's treasury management advisers Capita Asset Services and are prudent enough to ensure the credit quality of the Council's investment portfolio remains high.**
- **For 2016/17 and 2017/18 in calculating the Minimum Revenue Provision (MRP), the Council will apply a modified Option 1 in respect of supported capital expenditure to repay the debt in equal instalments over 35 years and Option 3**

A separate vote was taken on the fourth bullet point which was carried
Voting: For 25, Against 4, Abstentions 6

- **The use of Repo/Reverse Repo is accepted as a form of securitised lending.**

12. FUTURE PROVISION OF EXTERNAL AUDIT

The Cabinet Member Corporate Services introduced the report and explained that following the demise of the Audit Commission new arrangements were needed for the appointment of external auditors. The Local Audit and Accountability Act 2014 required authorities to either opt in to the appointing person regime or to establish an auditor panel and conduct their own procurement exercise.

The following points were raised and responses given :

- When asked to what extent CBC's external auditors gained income other than from audit work the Deputy 151 Officer explained that Grant Thornton were requested to do ad-hoc pieces of work on occasion, in addition to their annual audit work, e.g. specialist VAT advice, investment reviews, etc. However this was not a regular occurrence and the associated cost for any such professional advice was not material, in comparison to the annual audit costs.
- It was noted that other local authorities in Gloucestershire used Grant Thornton, and GT were the auditors for the County Council Pension Fund. The council would therefore be able to benefit from GT's experiences across several councils.
- Using the Public Sector Audit Appointments was a more cost effective option.

RESOLVED (unanimously) THAT

this Council opts in to the appointing person arrangements made by Public Sector Audit Appointments (PSAA) for the appointment of external auditors.

13. GLOUCESTER, CHELTENHAM AND TEWKESBURY JOINT CORE STRATEGY-MAIN MODIFICATIONS REPORT

The Leader of the Council introduced the report and explained that the proposed main modifications to the JCS formulated following the July 2016 hearings were agreed at the October 2016 Council meetings by Gloucester City and Cheltenham Borough Councils. However the proposed main modifications were not agreed by Tewkesbury Borough Council (TBC) and officers there had been requested by Members to bring back to their Council a proposal which did not include Twigworth as part of the Innsworth/Twigworth strategic allocation. He reminded Members that the Planning Inspector's stated position was that not including Twigworth may give rise to soundness issues.

The Leader reported that TBC had received specialist flooding advice which had shown there were no planning reasons to support the exclusion of the Twigworth Strategic Allocation from the Main Modifications. At their meeting on 31 January Tewkesbury Borough Council endorsed the proposed main modifications with some changes, including the reduction of the allocation at Twigworth to 995 and the inclusion of a revised flooding policy which all councils could benefit from. He also highlighted the fact that as the MOD would not be releasing their site at Ashchurch for at least 10 years the recommendation was to entirely remove Ashchurch from the proposals. Tewkesbury would now have a housing allocation shortfall and as a result there would be a review of other alternatives. The JCS was however now back on track and there would be a full 6 week public consultation followed by an examination in public with hearings expected late spring/early summer following

which the final report would be submitted to the three Councils for formal endorsement and implementation.

Finally, the Leader emphasised the importance of keeping the JCS on track in terms of providing a plan for Cheltenham in the future. He highlighted the fact that West Cheltenham would have the opportunity to input into the process during the public consultation and the examination in public. It was important to have the JCS in place before planning applications were submitted.

The Development Manager-Strategy was invited to address Council. He informed Members that two of the PMM's (the list of proposed main modifications to the plan) would need minor changes as follows :

- PMM0134 and PPM0135 refer to appendices 2A (maps) and Appendix 3 (superseded policies) respectively. The correct references for this meeting should be: Appendix 1A (maps) and Appendix 2 (superseded policies) respectively.
- PMM084 to paragraph 5.3.2 (in the Background to Policy INF3) is changed at the start to read "The Environment Agency is working with Gloucester City Council, the Lower Severn Internal Drainage Board ..."

The following questions were raised and responses given :

- Swindon Village Local Green Space - a Member sought assurance from officers that when considering planning applications in this area they would take account of what the Inspector had said regarding green space. In response the Development Manager-Strategy said that the Local Green Space in Swindon village had been included in the proposed main modifications and would constitute part of the emerging formal plan if the proposed main modifications were agreed today. Therefore it would be a material consideration in any planning application.
- A Member commented on the Judicial review SD2 site for the 377 houses Redrow development at Leckhampton which looked like it would go ahead. He asked what progress had been made with the Memorandum of Understanding between Cheltenham and Tewkesbury to ensure the 377 houses were scored against the Cheltenham 5 year housing supply in line with the Inspectors examination and would reduce pressure on other areas. The Development Manager-Strategy reported that the Memorandum of Understanding had now been written and was with Tewkesbury Borough Council for sign off, in line with the Inspector's findings and was not expected to be controversial. The Leader added that the Cheltenham Plan went out for consultation on 6 February for a six week period which would overlap with JCS consultation.
- A Member expressed concern regarding the modelling and mitigations which were being used to support and build 10,000 plus new homes in Cheltenham. He asked that the consultation on the JCS be delayed by a few weeks to allow for the new traffic modelling data to become available. In response the Leader said that awaiting the data would not require a delay to the progress of the JCS because the provisional work has been made available based on 2008 data. It was hoped that the new data would be made available in advance of the examination in public.

In concluding the debate the Leader thanked Members for their support for the JCS and for the forthcoming public consultation and examination in public.

RESOLVED THAT

- (1) the proposed main modifications to the June 2014 Pre-Submission Gloucester, Cheltenham and Tewkesbury Joint Core Strategy as set out in Appendix 1 to this report be approved for public consultation (including proposed modifications to the Proposals Map and Key Diagram) as those it endorses and considers necessary to make the JCS sound
- (2) authority be delegated to the Director of Planning of Cheltenham Borough Council in consultation with the Leader of Cheltenham Borough Council to make minor changes to the proposed main modifications and proposed modifications to the Proposals Map and Key Diagram) in terms of formatting, presentation and accuracy

(Voting : For 35, Against 0, Abstention 1)

14. NOTICES OF MOTION

Motion A: proposed by Councillor Flo Clucas and seconded by: Councillor Andrew McKinlay.

“This Council, mindful of the Referendum vote in Cheltenham and the wishes of many Cheltonians and other UK citizens to continue as far as possible to enjoy the benefits of EU Citizenship, supports the proposal by the Lead Negotiator for the European Parliament that, following Brexit, Associate Citizenship be made available to UK citizens who wish to have it.

Further, that the Leader be requested to ensure that such support be communicated to local MEPs, MP and to Mr Guy Verhofstadt, Lead Negotiator.”

In proposing the motion, Councillor Clucas said that Cheltenham was an international town part of the international family. The town’s Arts and Culture, Sport, International businesses, Twinning history, University; Colleges and GCHQ all had an international profile and worked with similar organisations and companies from across EU.

In the referendum on 23 June 2016, thousands of Cheltonians had voted by a significant majority to remain in the EU family and many millions across the UK likewise. There were 1.2m citizens from the UK living, working or studying in EU - some from Cheltenham. An MEP had come up with the idea for Individual Associate Citizenship and many thousands had contacted him about it and there was support from MEPs of all EU nations and parties. The idea had now been taken up by Brexit Chief Negotiator for EP, Guy Verhofstadt.

The beneficiaries of such an arrangement would be students, young people, workers and companies who could continue freely to be part of EU family, even if not members. It would give children, young people, students, those looking for work, for new jobs, to live near family, the opportunity to do so. There would be a right for them to study, work, partake in Erasmus and for local companies to send workers to Europe to work. There would be no visa requirements, European Health Insurance Cards could still be available and there would be continued research opportunities for our universities and colleges. In short, Cheltenham would benefit enormously from the potential it offered.

She concluded that it was important that local MEPs, Cheltenham's MP and the Chief Negotiator should understand how the Council as a representative of the people in the town, felt that this will be beneficial to all and therefore wish to see it adopted. She urged members to support the motion.

Councillor Harman proposed the following amendment which was seconded by Councillor Savage:

Add the additional wording to the motion:

"This Council recognises the invaluable contribution made by EU nationals living here in Cheltenham and welcomes the Government's constructive efforts to reach a multilateral agreement with the other 27 EU states at the earliest possible date, to secure the reciprocal rights of both EU nationals in the UK and UK citizens living in the EU."

Before proposing the amendment, Councillor Harman first wished to raise a technical query relating to the main motion put forward on whether it was appropriate for the council to write directly to the lead negotiator or whether this would be more appropriate through local MEPs.

In proposing the motion he valued the European community in Cheltenham and agreed that a sensible and practical solution was needed for our citizens and those from Europe residing in this country. In reality the government was entering into negotiations and he felt the council was in a strong position to support them. He supported the motion as proposed but felt his amendment was an improvement.

Councillor Clucas as proposer of the motion had some difficulties with accepting the amendment as she did not want this to become a political motion.

Councillor Savage as seconder of the amendment reserved his right to speak later in the debate.

Members speaking against the amendment felt they could not support the phrase "welcomes the Government constructive efforts" etc as this was a political statement which they did not agree with.

Councillor McKinlay announced his intention to present the following amendment to the amendment currently being debated by replacing the words with the following:

“This Council recognises the invaluable contribution made by EU nationals living here in Cheltenham and wishes to see the status of UK nationals and EU nationals in the UK resolved at the earliest possible moment. ’

This was seconded by Councillor Clucas.

Councillor Savage as seconder of the first amendment indicated that he could not accept that change of wording.

The Deputy Mayor adjourned the meeting at 4.25 pm for 10 minutes to facilitate members coming to some agreement on the wording of the amendment.

On reconvening the following wording for the amendment proposed by Councillor Harman had been agreed and this was added to the original motion and a debate proceeded on the substantive motion.

“This Council recognises the invaluable contribution made by EU nationals living and working in Cheltenham. It wishes to see their status safeguarded. It also seeks to safeguard the status of UK nationals in the EU”.

In debating the motion, Councillor Parsons indicated that he could not accept the additional wording in the amendment after the word ‘Cheltenham’ because he did not feel anything was being done by government at the national level to protect the status of European citizens and he felt that this was reflected in the approach of the local Conservative group. He said that EU citizens in the town had an unequivocal unconditional right to stay in the town irrespective of the negotiations on Brexit.

Raising a point of order, Councillor Harman said he was appalled by the comments of Councillor Parsons which implied that the Conservatives in Cheltenham did not have any respect or concern for their European citizens residing in Cheltenham. He requested that Councillor Parsons withdraw or apologise. Councillor Savage added that all members wanted to see the status of UK nationals safeguarded and for Councillor Parsons to suggest that any members would want to see them disadvantaged was unacceptable and an insult to those members.

In the debate that followed many members spoke of their personal experiences of working with colleagues in Europe and they regretted any changes to these existing arrangements.

Some members were still uncomfortable that the motion was asking the Leader to write to the lead negotiator and they felt this would be better done via local MEPS. Another member suggested it would be useful to ask MEPS what they were doing to address this important issue.

Other members were disappointed that this had turned into a political debate in the chamber.

Councillor Parsons proposed an amendment which was seconded by Councillor Fisher.

Delete – “*It wishes to see their status safeguarded.*” and the following sentence and replace by
“*calls on Government to give an unconditional guarantee that EU nationals legally resident in UK can remain irrespective of outcome of Brexit negotiations.*”

In proposing the amendment Councillor Parsons suggested that if Councillor Harman was concerned by his previous remarks, he should support the motion.

Councillor Clucas as the proposer of the substantive motion, indicated that she could not accept the amendment.

The Deputy Mayor invited members to debate the amendment but urged members to come to some sensible agreement so that a strong message could be sent to government.

Several members indicated that they could not support the amendment as it detracted from the message of the original motion. Another member could not support the amendment as any search guaranteed had to be reciprocated and therefore should form part of the negotiations.

In seconding the motion, Councillor Fisher assured members that the motive for the amendment was humanitarian rather than political.

In his summing up, Councillor Parsons stressed that the motion was important to him personally as it reflected the position of his party at a national level.

Upon a vote in the amendment was lost
Voting: For 2, against 28 with 2 abstentions.

The debate continued on the substantive motion.

In her summing up, Councillor Clucas urged members to be united in supporting the motion as they were all part of the EU family. It was important to express their views to the lead negotiator.

Upon a vote the motion as set out below is in was carried
Voting: For 31 with 1 against

“This Council, mindful of the Referendum vote in Cheltenham and the wishes of many Cheltonians and other UK citizens to continue as far as possible to enjoy the benefits of EU Citizenship, supports the proposal by the Lead Negotiator for the European Parliament that, following Brexit, Associate Citizenship be made available to UK citizens who wish to have it.

Further, that the Leader be requested to ensure that such support be communicated to local MEPs, MP and to Mr Guy Verhofstadt, Lead Negotiator.

This Council recognises the invaluable contribution made by EU nationals living and working in Cheltenham. It wishes to see their status

safeguarded. It also seeks to safeguard the status of UK nationals in the EU".

Motion B : Proposed by: Councillor Dennis Parsons and seconded by Councillor Jon Walklett

"This Council urges Her Majesty's Government to make the use of a crossbow a criminal offence unless the user possesses a current licence from the Police permitting its use; and that the licensing checks and conditions for granting and renewing a licence be similar to those in force for a firearms licence."

In proposing the motion, Councillor Parsons referred to the recent attack on George the swan. He said that the first reaction of residents had been disbelief and this had quickly turned to concern that an individual had been in Pittville Park with a lethal weapon. There was a particular concern that the state-of-the-art play area was next to the lake and hence there was a risk of a misdirected crossbow hurting a child. He advised members that it was an offence for anyone less than 18 years of age to carry a crossbow or for anyone to sell or hire one to someone under 18 but there were no restrictions over 18. It was also an offence to shoot a bird or animal with a crossbow.

Councillor Harman proposed the following amendment which was seconded by Councillor Babbage:

Add the following paragraph

"This Council condemns the cowardly and appalling attack on George the swan and welcomes the intervention of Cheltenham's MP, who has written to the Home Secretary to clarify what further steps can be taken to remove crossbows from our streets, building upon their existing status as "offensive weapons" under UK law."

Councillor Parsons as the proposer of the original motion, could not accept the moment as he felt it was making a political point.

As seconder to the original motion, Councillor Walklett was concerned that the amendment added nothing to the original motion.

Councillor Harman indicated that he would be happy to withdraw the amendment and support the original motion.

Several members whilst welcoming control of firearms, suggested there should be some caution about applying further licensing restrictions which could be very complex to administer and stop people using them in a controlled environment. Re-enactment groups was cited as an example and there were other legitimate uses for professional hunters and sportsmen. It was already an offence to carry a weapon in public and to shoot a bird so rather than licensing the emphasis should be more on enforcement. If a licensing scheme was introduced for crossbows would a scheme then be needed for longbows?

In seconding the motion, Councillor Walklett made members aware that there had been large decline in the swan population due to various reasons and swans like George needed some extra protection from idiots with a crossbow.

He was also concerned that a crossbow of this type could be bought for £35 on Amazon.

Other members speaking in support of the motion thought that this type of weapon should be licensed and controlled in some way.

The Deputy Mayor agreed with the sentiment of the motion and had been shocked at what had happened to George the swan. The bird had made a remarkable recovery and she thanked the Vale Wildlife Centre for their efforts. She felt the wording of the motion could be improved. It would place a burden on people who want to use a crossbow illegitimately but acknowledged that it could be used as a lethal weapon and therefore may need a licence.

In his summing up Councillor Parsons thanked members for their contributions. He emphasised that the motion was intended to be proscriptive and not prescriptive and it was seeking to limit people's ability to walk about public places with crossbows. If government adopted such legislation they could provide the detail which would address some of the concerns members had raised about legitimate use. He envisaged there would be some kind of police check, criminal record check, a check with the local GP for any mental or physical restrictions, all in the interests of public safety. He added that the concept of crossbows being used in sport was untrue as longbows were king in that sporting field and there were no crossbow sports operating in Gloucestershire.

Upon a vote on the original motion was carried
Voting: For 17, Against 3 with four abstentions.

15. ANY OTHER ITEM THE MAYOR DETERMINES AS URGENT AND WHICH REQUIRES A DECISION

There was no urgent business.

Chris Ryder
Chairman

Council

**Friday, 24th February, 2017
6.00 - 9.00 pm**

Attendees	
Councillors:	Chris Ryder (Chairman), Klara Sudbury (Vice-Chair), Matt Babbage, Paul Baker, Garth Barnes, Ian Bickerton, Nigel Britter, Flo Clucas, Chris Coleman, Mike Collins, Bernard Fisher, Wendy Flynn, Tim Harman, Steve Harvey, Colin Hay, Rowena Hay, Karl Hobley, Sandra Holliday, Peter Jeffries, Steve Jordan, Adam Lillywhite, Chris Mason, Helena McCloskey, Paul McCloskey, Andrew McKinlay, Chris Nelson, Tony Oliver, Dennis Parsons, John Payne, Louis Savage, Diggory Seacome, Pat Thornton, Simon Wheeler, Roger Whyborn, Max Wilkinson, Suzanne Williams and David Willingham

Minutes

1. APOLOGIES

Apologies were received from Councillors Murch, Stennett and Walklett. Councillor Flynn had advised that she would be late to the meeting.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES OF THE LAST MEETING

The minutes of meeting held on 10 February would be approved at the next meeting of Council to be held on 27 March 2017.

4. COMMUNICATIONS BY THE MAYOR

The Mayor presented the Head of Paid Service, Pat Pratley, with a certificate of accreditation from Investors in People, which would be valid for the next three years, and congratulated staff on the achievement.

The Mayor then updated Members on her recent engagements. These included receiving Japanese and Chinese students through our twinning and friendship links. She also reported that it had been a pleasure to play host to our friends from Sochi, including the Deputy Mayor, who shared their ideas about a future film festival. Following this the Mayor attended a function in London and was very much looking forward to this twinning relationship progressing especially between our respective universities.

5. COMMUNICATIONS BY THE LEADER OF THE COUNCIL

The Leader reminded Members of the Local Plan consultation which was running until 20 March 2017. He requested Members to encourage residents to respond. He informed Members that the Joint Core Strategy consultation would

start on Monday, 27 February 2017, for six weeks. This would give residents, including those in the West of Cheltenham, an opportunity to take part in the process.

The Leader reported that collectively £22 million had been awarded to the Cyber Zone in Cheltenham . He wished to put on record his thanks to those who had been involved in securing this award. He noted that this however would not override the Joint Core Strategy consultation and that the planning inspector would take an independent view.

Finally the Leader reminded Members that the Place Strategy consultation would take place at 6 pm on 1 March. This coincided with the cemetery and crematorium public consultation session between 1.30-7.30pm so Members would have the opportunity to attend both.

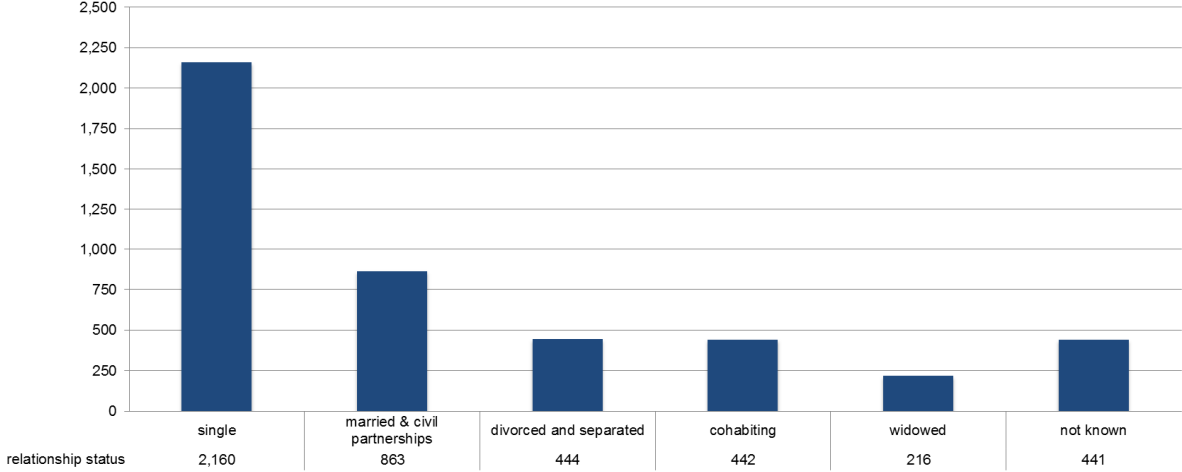
6. TO RECEIVE PETITIONS
No petitions were received.

7. PUBLIC QUESTIONS
There were no public questions.

8. MEMBER QUESTIONS

1.	Question from Councillor Peter Jeffries to Chair of Overview and Scrutiny, Councillor Tim Harman
	Following the submission of the 1000 signature petition in October 2016 from the residents of Springbank and the subsequent council debate, the Overview & Scrutiny committee were asked to review bus services in general and how they could be better provided in Cheltenham. How is this work progressing, have any actions or recommendations been proposed or agreed?
	Response from the Chair of O&S
	At its meeting on the 17 October 2016, Council considered a petition regarding changes, by Stagecoach, to the C Service; namely the removal of the service to Springbank Way in its entirety. During the debate it was decided that the Overview and Scrutiny Committee should consider bus services in general and how they could be better delivered in Cheltenham. Rupert Cox, Managing Director for Stagecoach (West), attended the 28 November 2016 meeting of the Overview and Scrutiny Committee. He gave a presentation which was followed by a question and answer session with members (draft minutes are attached). Some of the key points included: <ul style="list-style-type: none"> • The biggest challenge facing Stagecoach was congestion. The knock on impact of a journey taking 5-10 minutes longer than it should ultimately resulted in a journey not operating, currently measured at 0.5% of journeys. Bus priority measures would not only allow bus journeys to be speeded up but they would also be more predictable as the bus would journey unhindered. Tewkesbury Road in particular would benefit from a bus lane, and whilst unpopular with the public, the business case for the A40 scheme had merit. • North West Cheltenham was, in Stagecoach’s view, a good area for development as

	<p>there was potential to add a park and ride service. This would allow for existing services to be made more frequent and given the size of the site, allow for new services: to the Hospital and/or train station for example. It was suggested that affordable housing should be located closer to bus stops and that it was not advisable to build initial phases at the back of a site and furthest away from existing bus stops.</p> <ul style="list-style-type: none"> The cost of parking in Cheltenham for two hours was the same as it had been 10 years ago. Stagecoach, were willing to work in partnership with the council and develop a written agreement that if parking charges increased, bus fares would be reduced. Nottingham City Council had introduced a Workplace Parking Levy (WPL); a charge on employers who provide workplace parking, a type of congestion charging scheme. Money raised from the WPL goes towards the extension of the existing tram system, the redevelopment of Nottingham Rail Station and also supports the Link bus network. <p>The Overview and Scrutiny Committee felt that these were areas where there was scope to explore the options within existing projects/initiatives such as when planning the North West Development and reviewing the car parking strategy for Council. The congestion issues should be raised with the county council as part of local transport planning for Cheltenham.</p> <p>Council may like to instruct Officers to ensure these areas are covered in relevant project scopes or request that Gloucestershire County Council, where applicable, investigate further.</p>
<p>2.</p>	<p>Question from Councillor Chris Nelson to Cabinet Member Development and Safety, Councillor Andrew McKinlay</p>
	<p>If the Housing White Paper becomes law as currently drafted, will the Council increase its planning fees by 20 to 40% from July 2017 and invest that additional income into increasing the number of our planning officers?</p>
	<p>Response from Cabinet Member</p>
	<p>The White Paper is currently out for consultation, to which we will be responding.</p> <p>We welcome the ability of local authorities to increase planning fees as this was part of the Gloucestershire devolution bid and recent lobbying by Cheltenham's Director of Planning to DCLG over autumn 2016.</p> <p>Over the past 2 years focus has been placed upon the efficiency and effectiveness of the planning team and as a result we have seen an increase in performance, helping to deliver decisions in a timely manner.</p> <p>As part of this improvement process and the commercialisation agenda, the planning pre application service has been redesigned, including reviewing pre application and advice fees. It is important that we maintain momentum on this performance and investment in capacity will help us do that.</p> <p>Since the publication of the White Paper government has now written to all local planning authorities setting out the 'offer' of the 20% increase in fees; this is wholly conditional on existing baseline and income assumptions not being adjusted down and the additional 20% being committed to investment in the planning department.</p> <p>As part of this improvement process and the commercialisation agenda I welcome this offer, and will be instructing the Council's 151 Officer to confirm our acceptance within the next few days.</p>

	<p>In a supplementary question Councillor Nelson stated that it was excellent news that the opportunity to increase planning fees by 20% had been embraced. He requested that the West of Cheltenham be prioritised with the £22 million for the Cyber Park. He asked if the Cabinet Member Development and Safety thought this to be a priority to which he responded yes.</p>														
<p>3.</p>	<p>Question from Councillor Chris Nelson to Cabinet Member Housing, Councillor Peter Jeffries</p>														
	<p>How many tenants managed by CBH take up the £500 incentive to downsize to a smaller property (via the My Move Scheme)? How many CBH homes are occupied by couples and single occupiers?</p>														
	<p>Response from Cabinet Member</p>														
	<p>Since its introduction in December 2012 the number of CBC tenants to date who have been assisted to downsize using the My Move scheme is 125. The total number of CBC and CBH tenancies is currently 4,566. Of this there are 3,518 sole tenancies and 1,048 joint tenancies. Please note that sole tenancies will include couples and not necessarily “single occupiers”. In terms of “relationship status” our latest profiling information shows the following:</p> <p style="text-align: center;">relationship status, of a total of 4,566 current tenancies at 22nd February 2017</p>  <table border="1" data-bbox="284 891 1471 1361"> <thead> <tr> <th>relationship status</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>single</td> <td>2,160</td> </tr> <tr> <td>married & civil partnerships</td> <td>863</td> </tr> <tr> <td>divorced and separated</td> <td>444</td> </tr> <tr> <td>cohabiting</td> <td>442</td> </tr> <tr> <td>widowed</td> <td>216</td> </tr> <tr> <td>not known</td> <td>441</td> </tr> </tbody> </table> <p>In a supplementary question Councillor Nelson stated that due to only thirty homes per year downsizing, which represented just 1% of tenancies from Cheltenham Borough Homes, there was the opportunity to encourage people such as singles, divorced or widowed to downsize in order to open up the limited number of houses to those on the waiting list. He asked whether the £500 incentive could be increased to achieve this. The Cabinet Member Housing, Councillor Jeffries responded no, but that this was reviewed regularly and that ongoing work would continue.</p>	relationship status	Count	single	2,160	married & civil partnerships	863	divorced and separated	444	cohabiting	442	widowed	216	not known	441
relationship status	Count														
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<p>4.</p>	<p>Question from Councillor Chris Nelson to the Leader, Councillor Steve Jordan</p>														
	<p>Recent research by commercial property firm Savoy Stewart shows that Cheltenham is historically one of the toughest towns in the UK to launch a new business. Business start-ups have an 87% chance of failing within Cheltenham. What is the Council doing to improve this shocking situation?</p>														
	<p>Response from Cabinet Member</p>														
	<p>Whenever statistics like this are produced it is important to understand their significance. When Savoy Stewart produced them last year David Owen, chief executive of GFirst LEP, said: “It is important to understand that the definition of ‘failure’ in this report includes businesses that have</p>														

been taken over or merged, as well as those that actually closed. Within Gloucestershire we see a very active merger and acquisition market across the whole county.”

It is equally true that any business moving out of the borough but continuing to trade would also be included in the figures quoted.

It is also interesting to note that in 2016 there were 1041 new business start-ups in Cheltenham which is the highest for any district in Gloucestershire and over 25% of the total 3980 in the county.

The Cheltenham Economic Strategy (2015) which informs both the emerging Joint Core Strategy (JCS) and the emerging Cheltenham Plan draws attention to improving business survival rates since the time of the recession. Between 2007 and 2010, the percentage of businesses surviving for 1 year fell from 97.5% to 88.2% but in 2011, this rate had increased substantially to 93.2%. Whilst these statistics are not directly comparable figures contained in the Savoy Stewart Report, at the very least they seem to be at considerable odds.

As part of the JCS this council is aiming to ensure new employment sites are provided to assist local businesses who wish to expand without having to move out of the area. We have also encouraged successful start-ups by funding a small business advice service for a number of years and are now working to secure a base for the Gloucestershire Growth Network in Cheltenham to continue and enhance that role. This seems to be nearing a successful conclusion and I would hope that details can be announced shortly.

In a supplementary question Councillor Chris Nelson asked if we are working with the Cheltenham BID Business Improvement to help businesses to thrive and prosper to which the Leader, Councillor Steve Jordan responded that the GFirst LEP (Gloucestershire’s Local Enterprise Partnership) currently have funding for this.

5. Question from Councillor Chris Nelson to the Leader, Councillor Steve Jordan

How much has CBC spent on consultancy support over the last 5 years, by management area?

Response from Cabinet Member

Consultancy services are bought in as needed to provide expert advice on an ad-hoc basis, rather than retaining specialist staff on the payroll. In many instances, these costs are part of a wider project, with funding being contributed by other parties. For instance work relating to 2020 Vision and Gloucestershire Airport was jointly funded with other councils.

The figures below are based on transactions coded to consultancy and professional fees on the Agresso finance system.

Consultancy Fees 2012/13 to 2016/17 (@21/2/17)

CostC	CostC(T)	Amount
Head of Paid Service -		
COR001	Corporate Management	67,664.04
COR102	2020 Vision	108,049.44
CSM001	Cultural - Service Management and Support Services	12,943.00
SUP104	L & C Trust set up costs	61,073.39

TOU002	Tourist/Visitor Information Centre	9,205.15	
SUP017	Business Improvement/Transformation	4,464.70	263,399.72
REST -			
AIR101	Gloucestershire Airport	105,914.00	
ECD001	Economic Development	20,000.00	
SUP040	Built Environment	5,668.68	131,582.68
		394,982.40	394,982.40

In a supplementary question Councillor Nelson was surprised at the figures quoted and referred to part of the Leaders response, "The figures below are based on transactions coded to consultancy and professional fees on the Agresso finance system" and stated that this sentence suggested that something was missing and asked if consultancy support costs were additional or included. The Leader, Councillor Steve Jordan responded that the finance team produced figures on a coding system, therefore he was not 100% confident in their exactness.

6. Question from Councillor Chris Nelson to Cabinet Member Development and Safety, Councillor Andrew McKinlay

How much has CBC raised from off-street parking charges in the last 5 years and what has it been spent on?

Response from Cabinet Member

The Council publishes, on an annual basis, full details of its parking income and expenditure on the transparency pages of the website.

In 2012-13, the Council was still responsible for on-street parking, so for clarity of comparisons, I have excluded this year from my response and provide data for each of the last four years.

I can confirm the following in relation to the last four years:-

Year	Income	Expenditure	Net surplus
2013-14	£3,848,283	£1,939,639	£1,908,914
2014-15	£3,504,859	£2,192,492	£1,312,368
2015-16	£3,547,562	£2,383,275	£1,164,287
2016-17 to 22/02/17	£3,356,175	£2,463,874	£ 892,301
Totals	£14,256,879	£8,979,280	£5,277,870

The net surplus we receive from supplying car parking services firstly helps to fund car park improvement projects, and secondly helps to pay for other council services, as allowed for under S.55 of the Road Traffic Regulations Act 1984.

These other council services include:-

Street cleansing, sports and open spaces, parks and gardens. However, it should be noted that the council spends far more on these services than it generates in 'surplus' parking revenue.

Across the years shown above, net expenditure on these services was as follows:-

	<table border="1"> <tr> <td>Street cleansing</td> <td>£3,199,396</td> </tr> <tr> <td>Sports and open spaces</td> <td>£5,011,715</td> </tr> <tr> <td>Parks and gardens</td> <td>£4,245,221</td> </tr> <tr> <td>Totals</td> <td>£12,456,332</td> </tr> </table>	Street cleansing	£3,199,396	Sports and open spaces	£5,011,715	Parks and gardens	£4,245,221	Totals	£12,456,332
Street cleansing	£3,199,396								
Sports and open spaces	£5,011,715								
Parks and gardens	£4,245,221								
Totals	£12,456,332								
	In a supplementary question Councillor Nelson stated that it was difficult to go into depth in the absence of the Car Park Strategy. It was responded that the draft Car Parking Strategy was expected back next month and would be presented to the Car Park Working Group in April.								
7.	Question from Councillor Chris Nelson to Cabinet Member Housing, Councillor Peter Jeffries								
	Following his experience sleeping rough earlier this month, how has that developed his thinking on how to address the very real problem of people sleeping on the streets? Is he closer to recommending a solution/range of solutions? What extra money and resources will be found to help these unfortunate people find homes and live a more normal life?								
	Response from Cabinet Member								
	<p>Homelessness, rough sleeping or just existing on our streets is reaching crisis point as there has been a 100% increase in 4 to 5 years. Government austerity is having the worst impact on the most vulnerable in our town, as the cabinet member with responsibility for the policies which effect the people existing on our streets, it seemed right that I gain an understanding of their life's. Living for 72 hours in the world of the homeless was my challenge, what an eye-opening experience. What kind, polite and empathetic people existing on the edge of humanity mostly invisible and more often ignored. The current support arrangement cannot cope with the drastic rising demand, the system itself is at breaking point. One of my next steps will be to look at our budgets, resources and partnerships to see how they may be better applied.</p> <p>Not all members have had the opportunity to read the statement below so if you will forgive my indulgence, this was an initial reflection of the 72-hour experience, I'm sure this view will play it's part in my thinking moving forward.</p> <p>My time living on the streets of Cheltenham</p> <p>As I woke up from my third night on the streets, I started to feel it. Sleep deprivation had kicked in, so the word didn't come to me immediately and it still hasn't as I start to write this article at home in the warm. Feeling unable to move my mouth to speak properly or even bring to mind the right words wasn't a side effect I'd imagined.</p> <p>Stretching in a vain attempt to rid my bones of the deepest imaginable chill, I was sure about one thing: I was in a very different position to the other people who had spent that Saturday night in the nooks and crannies of Cheltenham town centre. As a council cabinet member for housing, I knew I could make changes to help and had already started to ask myself what should be done. And answering that question is how I had found myself waking up on the streets.</p> <p>As anyone involved in the public sector will tell you, the starting point of answering any question is usually some form of consultation. This means anyone who may be affected by a policy change can have their say. But in the case of rough sleepers or street people you can't really ask the people whose lives will be most impacted. When somebody's main tasks every day are gathering a few pounds for a meal, staying warm and then finding a place to sleep, why would they bother to take part in something like a council consultation? And if they're living on the streets or in insecure accommodation it's pretty unlikely they'd even find out in the first place.</p>								

To get over this hurdle I carried out my own hands-on consultation and my experiences over those three nights will stay with me for the rest of my life. I won't be able to shake off that uncomfortable feeling – the name of which I still can't bring to my sleep deprived mind – for some time. I'll always remember the feelings of vulnerability and I'll always remember the bone-creaking cold.

Layer by layer, piece by piece, a homeless person is cast adrift from society to a point where people are either embarrassed or disgusted. I am firmly in the embarrassed category. I'm embarrassed that our nation has totally failed to deal with the housing crisis to a point at which homelessness has doubled in four years. I'm embarrassed that our government has forced people into this situation. Even in Cheltenham, which by most standards is a fairly well-off town, we have experienced a near 100% increase in rough sleeping since 2013.

Add to the ranks of homeless people those who are begging for survival and you have a picture of a system failing to cope. We have so many people in crises that local authorities and charities are at breaking point.

It didn't take long to find out how the failures of government have left homeless people in a situation so horrifically removed from the basic comfort they deserve. Sitting on a street full of shops, cafés and the hustle of bustle of people going about their lives, the first thing I realised was that I had no purpose. I sat without anything to do and this apparently caused me to become invisible. Very occasionally I came back into view when a kind person would stop and talk, but invariably most people walked by, some looking past me and others looking through me. Given the negative perceptions about homeless people and those in poverty perpetuated over many years, this was hardly a surprise.

The lack of human interaction makes the time pass grindingly slowly, but one way to make it speed up is drop in sessions at charity locations. These offer warmth with a hot drink and some food without any feeling that you are invisible or being judged. Spending time speaking to support workers, volunteers and street people quickly equipped me with the little knowledge needed to survive but other nuggets of information would be learned along the way, making survival slightly easier. But you can't stay forever. Just like you can't stay forever nursing one morning warm-up coffee in McDonald's.

Along with the slowness of the day, I also found the nights slowed down. Rough sleeping is a slight misnomer because it implies there is an amount of sleeping involved. A more accurate description would be: "rough lying down, avoiding the damp/wet, lessening the cold, cat napping in fear". Homeless people I spoke to told me that having a choice of a 'spot' is paramount because your previous spot may not be available. If you're lucky, you might even find an upgrade to a better spot. A decent amount of sleep can have such a massive effect on your wellbeing that it does occupy a lot of your thought during the day.

The remainder of my thoughts on the streets then and at home now turn to the people I met. Understandably they were at first quite wary when faced with someone who they perceived to be in authority. They were also wary about my apparent interest in their plight – perhaps a sign that they were used to being treated as a walking crisis rather than a human. They were shocked and pleased in equal measure when I asked for their opinions. So it didn't take long before word spread and I felt accepted on the street. OK, perhaps I was tolerated rather than accepted, but that was good enough.

I learned so much about the complex array of individual circumstances impacting street people. I won't use their real names for fear of embarrassing them, but I met a man called Dave who had no visible personal crisis at all aside from the lack of a home. I met others, such as Tara, who

was an alcoholic and told me this was the only way she could get through the day. I met John, who was a longstanding drug addict. Many of them had mental health issues to varying degrees. They were old and young, mostly male but a few female, some with accommodation some without. None of them were being treated as an individual, they were victims of circumstance and each had an individual crisis that was worsened by life on the streets. Most hauntingly, I met a man who was in his 50s. He smelt strongly of alcohol. I asked him about his situation and his response was stark and heart-breaking in equal measure: "after twenty years living in my tent I'm just waiting to die". In his case, all hope had gone. In many others, I met hope was very distant.

Spending time with and talking to around 25 people existing on our streets I was blown away by their empathy for others and the kindness they showed towards me. There was also a surprising constant theme, this theme was expressed in a variety of ways, some with anger often with deflated resignation. "It doesn't work" and or "it isn't fair." They were talking about, of course, 'the system'. The set of rules, the bureaucracy and the inflexible approach to dealing with complex individual crises.

Having spent 72 hours in a different world – one growing at an alarming rate - I have a final thought. Where self-worth has been suppressed to a point at which it no longer may be restored, where addiction grips people to the point of near death on the streets and where people lose all hope of ever having even basic shelter, our society has failed.

P.S. As my mind starts to work again I can remember the word I was searching for when I started writing: dehumanised. To be homeless is to have your status as a member of the human race cruelly taken away. Those of us who can help must do everything we can to give it back.

In a supplementary question Councillor Nelson commended Members to read the Cabinet Member Housing's response to his original question and stated that the Street People Working Group had considered the measures mentioned. He enquired as to how long we would have to wait before changes could be introduced to reduce the number of people on the street and suggested that the £41 000 in budget reserves could be used to solve the problem.

The Cabinet Member Housing suggested that Councillor Nelson speak with the Government, Chancellor and Theresa May to get that answer.

9. APPOINTMENT OF MAYOR ELECT AND DEPUTY MAYOR ELECT

The Head of Paid Service, introduced the report and explained the Councillor Klara Sudbury had served as Deputy Mayor since last year's Annual Council Meeting and Members would be asked to elect her as Mayor at this year's Annual Meeting. She referred Members to the list of Members in Appendix 2 who had been approached in order of Precedence to ascertain if they were willing and able to have their name put forward for appointment as Deputy Mayor for 2017-18. Councillor Bernard Fisher had indicated a willingness to put his name forward as Deputy Mayor subject to no other eligible councillor wishing to do so.

RESOLVED (unanimously) THAT

the Order of Precedence in Appendix 2 be noted and that Councillor Klara Sudbury and Councillor Bernard Fisher be put to the Annual Council Meeting for election as Mayor and Deputy Mayor respectively for the municipal year 2017-2018.

10. FUTURE OF LATE NIGHT LEVY IN CHELTENHAM

The Cabinet Member Development and Safety introduced the report and stated that the Late Night Levy was introduced in April 2014 as a means of raising a contribution towards the costs of policing the late night economy. He reported that since that time it had raised over £250 000 with projects and work funded by the levy including taxi marshalls, free first aid training for licence holders and obtaining Purple Flag accreditation for the town. In August 2016 Cheltenham adopted its first Business Improvement District (BID) that also imposed a levy on relevant businesses. The significant majority of licensed premises paying the levy were also subject to the BID levy which meant they were disproportionately affected. It was recognised that there were anomalies with the LNL and he gave hoteliers as an example as they only sold alcohol to patrons.

The Leader stated that using the BID was the appropriate way to take the issue forward and a positive point was that the funds from the LNL would be available for another year. He referred to the Purple Flag accreditation which had reflected the success of the LNL. He reported that three responses had been received to the consultation on whether the levy should cease to apply of which all were in support of the proposal. He paid tribute to the effective joint working between the Police and CBC on mutually agreeing priorities for allocating the levy.

RESOLVED THAT

- 1. The consultation feedback be noted.**
- 2. Pursuant to section 133 (1) of the Police Reform and Social Responsibility Act 2011 the Late Night Levy cease to apply in Cheltenham effective 31 March 2017**
- 3. Subject to resolution 2, authority be delegated to the Director of Environment, in consultation with the Cabinet Member for Development and Safety, to do all things necessary to implement the decision.**

11. FINAL HOUSING REVENUE ACCOUNT (HRA) BUDGET PROPOSALS 2017/18

The Cabinet Member Finance, Councillor Rowena Hay, introduced the report which summarised the Housing Revenue Account (HRA) revised forecast for 2016/17 and the Cabinet's budget proposals for 2017/18. She made the following points :

- Regardless of the decision to decrease rents by 1% a year, resulting in a loss of rental income to the HRA budget of £6.7 million in the period up to March 2020, the council had stuck to its strategy and the budget achieved a great deal.

- The budget proposed to spend £4 million on repairs and maintenance and nearly £8 million on property improvements and major works. £2.7 million was being budgeted for new build and acquisitions, and there would continue to be a budget for spending on benefits advice, employment initiatives and services for older and disabled people.
- The budget was sustainable and reserves were healthy.
- To cope with the reduction in HRA income, the four year strategy, adopted last year, proposed to make management savings of £1.7 million. It was now expected that this be exceeded. She referred to paragraph 7.2 of the report and stated that a further management cost saving of £135,000 over the next 3 years was expected to be achieved.
- By saving costs, realigning the HRA capital programme and using reserves, existing services levels would be maintained as well as being able to retain the decent homes standard, continued delivery of the major windows and doors replacement programme and completion of the new build programme up to March 2018, whilst still leaving £1.5 million in reserves for contingency.
- Particular challenges would still be faced, for example, higher value asset sales and the pay and stay earnings related scheme.
- The single highest risk to the business plan was stated as being the HRA financial projection over 30 years with so much change happening at short notice. However, a range of scenarios had been tested to show sensitivity to changes in rent policy after 2020.
- CBH were commended in coping with financial challenges and the Cabinet Member Finance was pleased to point out that the revised financial forecast showed a net increase in the operating surplus for 2016/2017 and that budget proposals for the following year overall did not show huge change. Savings in operational costs in the current year were being used to support additional future spending.

The Cabinet Member Finance concluded by stating that due to aforementioned uncertainties and the erosion of the self-financing settlement, it remained unclear whether the additional operating surpluses forecast in the last 30 year business plan would be restored after 2020. She continued that this, together with the potential unknown impact of high value asset sales, meant that until these two key areas were clearer, the focus would be on the medium term. It was highlighted that each change from the Government reduced the council's ability to

find desperately needed affordable housing, which was one of the highest priorities.

The Cabinet Member Finance thanked both Cheltenham Borough Homes and Cheltenham Borough Council finance teams for their hard work on this budget and their ability to ensure key goals were still being achieved.

The following comments and questions were raised by Members and responses given:

- With regard to the decrease in rents it was asked whether it would be preferable if rents increased. In response the Cabinet Member Housing stated that it was more of an issue of self-financing and that it would be preferable to have the choice to increase or decrease rents locally.
- Given the decrease in rent imposed on social housing providers and subsequent other changes it was in the interests of all social housing providers to ensure that tenants paid rent and on time. The question was asked as to whether CBH would be able to continue its plans and build on its progress given the incoming universal credit system. A report from the Institute for Fiscal Studies indicated that families on universal credit would be heavily impacted as basic outgoings such as food and clothing increased. How could CBH ensure that tenants did not get to a position where they had to make basic choices? In response the Cabinet Member Housing stated that CBH did provide support in terms of debt and benefit advice which was supported by the voluntary sector but acknowledged that it was a real struggle for some tenants. He stated that 70% of tenants were on housing benefit but with the homeless issue rising the system was struggling to cope. Everything that could be done was being done and CBH were thanked for their standard of work with and for tenants which would continue in the future.
- It was noted that the 1% rent decrease made a marginal difference to individual tenants but when aggregated at an authority level it was a significant sum and a huge amount if aggregated on a national level.
- Members noted that the 1% rent reduction equated to £6 million for CBH which was a huge cut. Rent decreases were having knock on consequences for the whole industry with developers pulling out of developments due to their business cases no longer being feasible. It was recognised that a rethink of stimulating the house building market and financing development was vital.

- Members commended the £8 million investment programme in property improvements next year which included the £2.3 million on new build which was significant in the national context with Cheltenham being third in terms of the number of new council houses built last year.
- The Cabinet Member Housing recognised CBH's work and its route and branch reorganisation as a result to achieve management savings. He had been impressed by the staff engagement to achieve this. He also highlighted the Plans and Progress as laid down in the report on 'Service Improvement Programme', 'Reactive Repair' and CBH's hard work in emergency situations were regarded as positive points.
- It was noted that Cheltenham provided more accommodation than other districts put together for example, for the Syrian Refugee Programme and accommodation delegated to veterans.
- The Conservative Group supported the recommendations and recognised the valuable work being done. Cheltenham was setting a high standard.
- Even though investment could be seen in improving council stock, concerns were expressed in the lack of effort from other agencies who should be providing services. The underlying causes of homelessness, for example, lack of investment in mental health and social service provision.
- Many Members were not aware of the good work which was going on behind the scenes on mental health. An example of this was the work of @HeadsUpChelt which could be found on twitter.
- It was a shame that empty brown field sites couldn't be turned into single dwellings, rather than sites being overwhelmed with too many homes. CBH have a good record with garage sites but it was a shame more could not be done.

In accordance with the legislation a recorded vote was required. The recommendations were passed unanimously.

Voting For 36: Councillors Babbage, Barnes, Baker, Bickerton, Britter, Clucas, Coleman, Collins, Fisher, Flynn, Harman, Harvey, C Hay, R Hay, Hobley, Jeffries, Jordan, Lillywhite, Mason, H McCloskey, P McCloskey, McKinlay, Nelson, Oliver, Parsons, Payne, Ryder, Savage, Seacome, Sudbury, Thornton, Wheeler, Whyborn, Wilkinson, Williams and Willingham.

RESOLVED THAT

1. **the revised HRA forecast for 2016/17 be noted**
2. **the HRA budget proposals for 2017/18 (Appendix 2) including a proposed rent decrease of 1% and changes to other rents and charges as detailed within the report be approved**
3. **the proposed HRA capital programme for 2017/18 as shown at Appendix 3 be approved.**

12. FINAL GENERAL FUND REVENUE AND CAPITAL BUDGET PROPOSALS 2017/18 (INCLUDING SECTION 25 REPORT)

The Mayor invited the Cabinet Member Finance to introduce the budget which on this occasion would not be followed by a statement from the Chief Finance Officer, Paul Jones, as the Council's Section 151 officer as he had provided Members with a detailed update a few days earlier. However, he would respond to Members' questions. To facilitate the presentation of the Budget, the Mayor proposed suspension of certain rules of debate, namely:-

That the time limit on speeches is relaxed with regard to the following speeches;

- Cabinet Member Finance when moving the motion to adopt the budget being proposed by the Cabinet.
- Group leaders or Group spokesperson when making budget statements on behalf of their group.

The Cabinet Member Finance and Group Leaders could also speak more than once in the debate (in addition to any rights of reply etc.) for the purpose of putting and answering questions.

This was agreed unanimously by Council.

The Mayor reminded Members that a recorded vote must be held on any significant decision relating to the budget or council tax (including any amendments) as set out in Part 4A – Council Procedures Rule 14.5 as required by the 'Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014'. This will apply to agenda items 11 and 12 and 13.

The Cabinet Member Finance introduced the 2017/18 budget proposals with a detailed speech (please see Appendix 1).

The Cabinet Member Finance moved acceptance of the 2017/18 budget as set out in the report. The motion was seconded by Councillor Jordan who reserved his right to speak.

The Mayor invited Members to ask questions of the Cabinet Members having explained that the Cabinet Member Finance had requested that Cabinet Members respond on items specific to their portfolio.

- What was the rationale that CBC would receive £30 per household less than other local authorities in Gloucestershire?
In response the Cabinet Member agreed that it did seem unfair but she had not been privy to work Government had done in the context of its

calculations. She believed that Cheltenham had been a victim of its own success. The S151 officer addressed Council and said the move by Government to calculate funding for local authorities based on spending power which included council tax raised, rather than need, had introduced more unfairness into the system. This shift benefits rural areas and big counties at the expense of towns like Cheltenham. The council's view on this had been communicated to Government via its consultation response submitted in December. He added that a detailed consultation on the full retention of business rates had been issued and it was important that the needs assessment was addressed as part of this. The council would prepare a significant response to the consultation and share with Members once it had been submitted.

- When asked whether Alex Chalk MP had reported back to the Cabinet Member Finance regarding business rates, the Cabinet Member clarified that she had been in contact with Alex Chalk but had not received any further details subsequent to his meeting with Sadiq Javid, Secretary of State for Communities and Local Government and since the council had received its financial settlement.
- A question was raised with regard to the former Cabinet Member Finance's commitment to abolish car parking charges from 6pm. It was asked when it was likely to happen and if there was any reason why it should not happen. In response the Cabinet Member Development and Safety explained that circumstances had changed since the statement by the former Cabinet Member and the Borough Council was in the process of integrating with the County Council parking strategy. A year ago the County was not charging beyond 6 pm but this had now changed and charges were in force up to 8pm with funds raised being used to fund residents' parking. This issue was being looked into further by the cabinet member working group which would next meet in April.
- When asked whether this budget included penalties on those who lied about single occupancy the Cabinet Member Corporate Services said the implementation date for this was part of the counter fraud measures.
- A question was raised regarding a leaflet circulated during the elections in 2015 by the current MP who pledged to get the best deal for Cheltenham. Was this now called into question given that Cheltenham was worse off than every other district. In response the Cabinet Member Finance said she believed that the council was penalised as Cheltenham was a wealthy and successful town.
- In response to a question regarding plans to recover reserves being drawn down in 2017/18, the Cabinet Member Finance highlighted that the reserves had been set up to deal with these eventualities and as such were meeting that need to avoid making service cuts. However the MTFS was working towards replacing these reserves over the period and as such any underspends or windfalls would be put in reserves.

As leader of the Conservative group, Councillor Harman gave his response to the budget. He wished to put on record his thanks to the Section 151 Officer and Deputy Section 151 Officer for preparing the budget and for providing him with advice. He also wished to highlight the contribution of Alex Chalk MP in jointly securing the bid for the Cyber Hub.

He made reference to the involvement of the cross party Budget Scrutiny Working Group in examining the budget proposals and emphasised that the role of the opposition was to ask questions and challenge the administration. The

council should be proud of the services it was still able to deliver despite the financial pressures. He referred to the issue of car parking and the commitment given by the administration a year ago. He did however welcome the sensible coordination between the County Council and the Borough Council which he believed should continue. He recognised that hard decisions had to be made.

Councillor Harman then proposed the following amendment which was seconded by Councillor Savage.

“Savings

That Council seeks to join Revenue and Benefits and Customer Care into the Twenty Twenty Process saving £159,000 per annum based on the latest figures.

That Council moves to whole Council Elections as soon as practical saving £30,000 per annum.

Total estimated Savings £189,000.

Priority Spend

That the full amount of £189,000 as above be added to appropriate budgets to support the introduction and implementation of the Place Strategy.”

In proposing the amendment which he believed would deliver realistic savings with no impact on services, Councillor Harman said he was concerned that there were no signs of any resources to implement the Place Strategy, the delivery of which was crucial to the future of the town. He therefore believed that it was important to look for additional ways to resource it. He made reference to the administration’s “U turn” regarding the withdrawal of customer services and revenues and benefits from 2020. He had served on the 2020 working group and believed taking this route would not represent a threat for the town but would deliver realistic savings which other councils were enjoying. He believed it would still be possible to deliver Cheltenham’s services in an efficient way as possible with no reduction in service levels. It would also create an opportunity to improve services and share good practice.

Secondly he emphasised that Cheltenham was the only authority in the County not to look seriously at changing electoral arrangements. He believed that the public were confused about the frequency of local elections and that there was a justifiable financial argument to pursue four yearly elections which would be rational, sensible and explainable to the public.

In concluding, Councillor Harman said there was a lot more that the council could do in developing Place including boosting tourism but he questioned how this would be realistically achieved without resources.

Councillor John Payne gave his response to the budget in the absence of Councillor Stennett, Leader of the PAB. He made reference to the Budget Scrutiny Working group which had provided him with first hand insight into the complexities and challenges faced by finance officers and the Cabinet Member. He recognised the challenging financial environment particularly now with changes to the New Homes Bonus which the council had always used prudently

in the past. He welcomed the fact that there would be a balanced budget and that key services would be maintained with the support of reserves where appropriate. He did however express concern about the reliance on business rates and the increasing role reserves would play. He hoped that the economic development of Cheltenham progressed but feared it would not go as far as desired. He believed more could be done to encourage business start ups in the town in industries that the town needed. In conclusion he expressed the PAB group's support for the budget.

In debating the amendment Members made the following points against the amendment :

- Two yearly elections made Members more accountable and promoted democracy. They provided Members with the opportunity to talk with voters giving residents the ability to give their views on what the council was doing.
- Approximately 50% of elections were run concurrently with other elections so the savings to be gained from two yearly elections would be minimal and current expenditure only equated to 26 pence per voter
- A Member commented that there were many councils who held elections by thirds, i.e. even more frequently than CBC.
- £189k represented half of the New Homes Bonus which had just been lost. It was important that central Government thought about the needs of local government.
- 2020-some Members believed that it was important for Cheltenham residents to be served by Cheltenham and not let a company based out of the area making a decision on services it required. In addition any benefits gained from providing services in house would be totally lost with 2020.
- The Leader did not regard the amendment as a serious one and particularly given the time in which it was presented, i.e. after the special Cabinet meeting and prior to Council
- Reference was made to ongoing work on revenues and benefits and customer services which would deliver savings whilst maintaining the focus on Cheltenham. The impact of outsourcing two vital front facing services for the electorate should there be a problem was highlighted and the council had its own responsibility to its constituents in that regard. Holding 2020 to account would be difficult with very few Councillors represented.
- Members were confident that the Place Strategy could be brought forward in a balanced and considered way and there was a strategy in place to deliver it in conjunction with partners.
- A Member believed the amendment to be irresponsible and asked what the intended saving of £189k was to be spent on specifically.
- A Member highlighted that the £159k saving from 2020 was based on an assumption that the business rate collection rate did not change

For the amendment :

- A Member warned that at a recent meeting of Overview and Scrutiny he had heard for the first time that a cycling project could not be supported due to lack of resources but this could change should savings be made elsewhere

- It was recognised that £189k was not a huge amount but could be better spent

As seconder of the amendment Councillor Savage acknowledged the challenges facing local government finance. There were difficult choices to be made and two yearly council elections would not be regarded by the public as a front line service. £30k was still a significant sum of money. Members should listen to residents all year round and not just at election time.

Finally, Councillor Harman said the opportunity to make resources available for the Place Strategy should be taken. Promoting Cheltenham was vital for the town's future. His group would continue to press on these issues as the Place Strategy unfolded and he predicted that the council would join 2020 eventually. In terms of the elections he referred to changes made by Gloucester City and Stroud last year and the County Council had reduced the number of its councillors by 9 which had delivered savings. It was clear that it was important to continue to fight for additional funds for the Place Strategy.

In responding to the amendment the Cabinet Member Finance referred to the fact that it was a Council decision to keep REST services within the authority due its importance as a "home grown" service. There were a number of savings due to come from the REST restructure and the Managing Director Place and Economic Development had to undertake a number of things in advance in order to deliver these and it was no longer a case of working in isolation. She made reference to the £50k allocated the previous year for tourism and highlighted that the strategic lead for tourism would remain within the council as its development was key to the town's future.

A recorded vote was required upon the amendment and this was LOST

Voting

For 6: Councillors Babbage, Harman, Mason, Nelson, Savage and Seacome.

Against 25: Councillors Barnes, Baker, Bickerton, Britter, Clucas, Coleman, Collins, Fisher, Harvey, R Hay, Hobley, Jeffries, Jordan, H McCloskey, P McCloskey, McKinlay, Oliver, Parsons, Sudbury, Thornton, Wheeler, Whyborn, Wilkinson, Williams and Willingham.

Abstain 3: , Lillywhite, Payne and Ryder.

The substantive motion then became the recommendations as listed in the report

The debate then moved to the substantive motion.

Councillor Jordan, as Leader of the Council, thanked the Cabinet Member Finance and officers, particularly the Finance team for preparing the budget. He expressed his concern that Government had become distracted by Brexit which he believed was the reason why the decision on the financial settlement had been delayed and which was why this Council meeting had been moved. The late announcement included higher cuts than had been consulted on and every authority would be using council tax to offset them. This council would raise

council tax by 2.6 %, a modest rise. It was likely that there would be more years of council tax rises and it would take time to consider the options.

The Leader emphasised the key role of economic development which encompassed all the council did in many ways. He gave the example of the successful partnership working of the Cheltenham Development Task Force which had resulted in redevelopments including the Brewery and John Lewis and the development of the Cheltenham Transport Plan. The focus would now be on the West of Cheltenham and the Cyber Zone which had recently been awarded £22 million. The coordinating role of the task force would be essential to make it work assuming it does not predetermine the JCS process. The Leader made reference to the work of the BID which had a positive start and was hosting new events. He acknowledged that there were public realm issues on the High Street which needed to be addressed. The Place Strategy represented the overarching view for the benefit of the town and a member seminar would be held on 1 March to consider the way forward.

The following comments were made on the budget :

- Members thanked the Cabinet Member Finance and the Finance Team for their diligent work. They recognised the challenging times being faced.
- This budget was responsive, measured, prudent and sustainable
- There was recognition of some positive ambitions such as the cemetery and crematorium project which would serve Cheltenham for generations, improvements to recycling services and further improvements to parks and open spaces in spite of cuts to local government.
- Commissioning services had led to improved services, e.g. CBH, Festivals, Cheltenham Trust despite cuts and Members looked forward to plans at Leisure@ and the Town Hall
- The Place Strategy as a long term plan was exciting for Cheltenham as a whole which other partners would buy into
- Concern was expressed with regard to the impact of the business rates re-evaluation on small businesses which could risk them leaving the town
- Whilst investment in parks and open spaces was welcomed, volunteers should be celebrated and recognised as achieving green flag status for the town's parks wouldn't be possible without them

In summing up the Cabinet Member Finance referred Members to paragraph 4.28 in the report, highlighting the issues with business rates including appeals which were undermining local government's ability to make business rates retention a success. She thanked Members for their comments and consideration of the amendment. She was grateful for the recognition of what the administration was trying to achieve. This was a balanced budget despite cuts in government grant. The local economy would be strengthened, front line services protected, there would be more efficient savings and more shared services and there was a clear vision for Cheltenham.

In accordance with the legislation a recorded vote was required. The recommendations were passed unanimously.

Voting For 36: Councillors Babbage, Barnes, Baker, Bickerton, Britter, Clucas, Coleman, Collins, Fisher, Flynn, Harman, Harvey, C Hay, R Hay, Hobley, Jeffries, Jordan, Lillywhite, Mason, H McCloskey, P McCloskey, McKinlay, Nelson, Oliver, Parsons, Payne, Ryder, Savage, Seacome, Sudbury, Thornton, Wheeler, Whyborn, Wilkinson, Williams and Willingham.

RESOLVED THAT :

- 1. the revised budget for 2016/17 be noted and the recommendation of the Section 151 Officer to transfer the identified saving of £110,737 to the budget strategy (support) reserve as detailed in Section 3.1 be approved.**
 - 2. Having considered the budget assessment by the Section 151 Officer at Appendix 2 the following recommendations be approved.**
 - 3. the final budget proposals including a proposed council tax for the services provided by Cheltenham Borough Council of £197.12 for the year 2017/18 (an increase of 2.60% or £5.00 a year for a Band D property), as detailed in paragraphs 4.37 to 4.42 be approved.**
 - 4. the growth proposals, including one off initiatives at Appendix 4, be approved.**
 - 5. the savings / additional income totalling £1,408,700 and the budget strategy at Appendix 5 be approved.**
 - 6. the use of reserves and general balances be approved and the projected level of reserves, as detailed at Appendix 6 be noted.**
 - 7. Award temporary business rates relief for local newspapers for up to two years from April 2017, as set out in paras 4.30 to 4.33, subject to full reimbursement from the Government and the award of such relief be delegated to the Revenues Manager.**
 - 8. It be noted that the Council will remain in the Gloucestershire business rates pool for 2017/18 (para 4.26).**
 - 9. an above inflationary increase in cremation fee (estimated to generate additional income of £373,550) with a corresponding contribution to the budget strategy (support) reserve, as detailed in paragraphs 6.10 to 6.13 be approved.**
 - 10. the Pay Policy Statement for 2017/18, including the continued payment of a living wage supplement at Appendix 9 be approved.**
 - 11. a level of supplementary estimate of £100,000 for 2017/18 as outlined in Section 14 be approved.**
- 13. COUNCIL TAX RESOLUTION 2017**

The Cabinet Member Finance introduced the report, the purpose of which was to enable the Council to set the Council Tax for 2017/18.

In accordance with the legislation a recorded vote was required. The recommendations were passed unanimously.

Voting For 36: Councillors Babbage, Barnes, Baker, Bickerton, Britter, Clucas, Coleman, Collins, Fisher, Flynn, Harman, Harvey, C Hay, R Hay, Hobley, Jeffries, Jordan, Lillywhite, Mason, H McCloskey, P McCloskey, McKinlay, Nelson, Oliver, Parsons, Payne, Ryder, Savage, Seacome, Sudbury, Thornton, Wheeler, Whyborn, Wilkinson, Williams and Willingham.

RESOLVED THAT

The formal Council Tax resolution at Appendix 2 be approved and that the commentary in respect of the increase in Council Tax at Paragraph 6 of Appendix 2 be noted.

14. NOTICES OF MOTION

There were no notices of motion.

15. ANY OTHER ITEM THE MAYOR DETERMINES AS URGENT AND WHICH REQUIRES A DECISION

There were no urgent items.

Chris Ryder
Chairman

Madam Mayor, Members

I have great pleasure in presenting the cabinet's revised general fund budget for 2016/17 and the final budget proposals for 2017/18.

There is an old saying that "life is a marathon, not a sprint". The same applies to council budgets.

For some years now, we have been working to a Medium Term Financial Strategy that sets out our financial situation over a rolling four-year period. In 2015, planning for several years at a time became even more important, when the Government announced that it was going to phase out the revenue support grant over four years and give councils a bigger share of the income from business rates.

Unfortunately this involved us in taking huge cuts in the rate support grant between 2016 and 2018, while the benefits of the new business rates regime would not be felt until at least 2018. For that reason, the council set up a budget strategy reserve to help us support the budget and protect services in the intervening period.

More recently the council suffered another body blow when the Government announced a reduction of around £600,000 in our expected income from New Homes Bonus, making it even more important to plan for several years in the future, rather than being forced to make sudden and perhaps ill-advised cuts in services in the short term.

The budget I am presenting is based on four principles. **Firstly** to protect services as far as possible. **Secondly** to use reserves and one-off savings to cushion the blow of Government cuts. **Thirdly**, to put ourselves in the best possible position to benefit from business growth, maximising our income from business rates. **Fourthly**, to give ourselves time to continue our search for efficiency savings and to identify other reductions in spending that may be necessary in the medium and long term.

Funding Settlement

Since 2009 this council has faced severe cuts to its core funding amounting to some 5.7 million. In order to bring this council some guaranteed stability in funding, the offer of a four year settlement from central government was taken up and the decision to grant it was received in November last year. The four-year settlement, although we very much welcome it, it has been slightly clouded by the decision to now include council tax in that assessment. Therefore, as Cheltenham funds a higher proportion of its net budget requirement from council tax, it is set to receive a higher reduction in government funding. This seems disproportionate in terms of spending locally what is raised locally in order to deliver what our residents want and pay for. Up until now council tax has been used to fund the difference between what we want to spend on local services and the amount it receives from other sources. The disparity across Gloucestershire seems to rather fly in the face of the principle of fairer funding. Cheltenham will receive around £93 per dwelling whereas the average across Gloucestershire is £123, a difference of around £30 per dwelling. If Cheltenham were to receive the average amount for Gloucestershire, this would equate to an additional 1.6 million.

New Homes Bonus

If I could turn to the new homes bonus, this council has prudently always been cautious in its use of the bonus to support the revenue budget. This has left us headroom to cope with fluctuations in our NHB income. However, this does not make the Government's latest changes to the NHB any more palatable. The bitter blow that this Government has just dealt by making the changes, a year ahead of what was originally proposed. means that this council will only be rewarded for building 163 homes of the total 387 it has built this year. In financial terms this means a loss of around £1.6 million of grant income under the previous terms. The additional impact also means it is lost for the next six years with further reductions in the next four years. Added to that was the baseline target being set despite over 80% of local authorities objecting. Not only was it set but at a level of 0.4%. What this means in simple terms for Cheltenham which currently has @ 55 thousand properties, we will not be rewarded for the first 220 homes, as a comparison Tewkesbury have 39 thousand properties and will not be rewarded for the first 150 homes built, therefore even if we deliver the same number of houses, Tewkesbury would be rewarded for an additional 70 houses which equates to around 90 thousand per year. Over four years this would mean an additional 360 thousand. It would seem that successful house building authorities will be penalized. This urban authority has worked extremely hard to deliver new much needed housing within very confined boundaries and does not have the choices that more rural councils have. It is disappointing that, despite writing to the minister to reconsider or at the very least

give some transitional funding, and despite requesting our MP to lobby on Cheltenham's behalf, we were not successful.

Business rates

The redistribution of business rates income, has become an important part of our lives, to the extent that business rates are already our biggest source of government income.

The idea that local councils can share more fully in the proceeds of business rates is very attractive, especially for towns like Cheltenham which are likely to see substantial economic growth over the next few years. But the devolution of business rates income to local authorities has introduced a very large element of risk into council finances that wasn't there before. That is because councils have now become liable for part of the cost to the taxpayer when business rates valuations are reduced on appeal. Not only that, but they are liable for part of the backdated costs of revaluations over several years.

The potential business rates income for 2017/18 indicates that the Council is significantly above the baseline funding target which will result in the Council still being liable to a 'levy'. Taking this into account, it has been agreed that this Council would benefit from remaining in the pool for 2017/18 as it will result in a reduction in the levy payment due to Government, which will be distributed in accordance with the governance arrangements.

One of the key documents in the budget setting process is the estimate of business rates yield which is reported in the National Non Domestic Rates return, the budget is based on the figures in that return. It is pleasing to report that the estimated net surplus from retained business rates against the baseline funding position is £869,270. However, due to temporary retail closures arising from town centre redevelopments, and the large reductions made by the Valuation Office (VO) in the rateable values of purpose-built doctors' surgeries and health/medical centres, deficit adjustments need to be made from previous years to the value of £444,424.

It is therefore appropriate and necessary to support the 2017/18 budget proposals with a contribution from the BRR reserve which has been built up over the last two financial years to deal with these issues.

The move to local business rates retention is still I believe a positive one albeit we are four years in and the rules are still changing. The latest of these changes is the Government's decision from April the 1st this year to grant local newspapers a discount for two years of **fifteen hundred pounds** this is to help them adapt to technological changes. The Government will fully reimburse this council for its local share of the cost. The recent business rate revaluation will have an effect on many in particular the smaller SME's, if this Government were to offer the same benefit to them as the Newspapers I am sure this council would want to support it. However the only current offer on the table is for this council to give a rate reduction which would only be supported by a 50% transition fund from Government, this in the light of all the budget pressures and reduction in funding is not I believe sustainable.

I am sure that our local newspaper has welcomed this and it will be reported as a positive story, I do hope that they will also report this budget as a positive one.

Council Tax

Our Parish Councils play an invaluable role which is why this Council has continued to support them when many other local authorities ceased to do so at the point when local council tax support was rolled into the revenue support grant. As our support grant reduces towards the final year in 2020 the ability to continue funding them becomes increasingly difficult. However, in order to give parish councils a degree of financial stability and give them the assurance they need to set their own precepts, I am not proposing to pass on any reductions in 2017/18, although the 5 Parish Councils have been formally notified that reductions to their grant will commence in 2018/19.

I believe we have a serious responsibility to protect services not just in 2017/18 but beyond. There is no doubt that an additional £47,500 of council tax income, will strengthen the council's finances substantially and reduce our dependence on reserves. It will directly benefit Cheltenham residents by reducing the budget gap we have to bridge in future years and thereby protecting services from cuts.

That is why the cabinet are recommending a £5 increase again this year for the average Band D property, particularly in light of the changes to the New Homes Bonus as I have already outlined, which moving forward puts our valuable discretionary services at higher risk.

I am not minimising the significance of any tax increase, but we need to keep this in perspective. The County Council tax increase this year is a 3.99% increase (£45) for a Band D taxpayer. I think our 2.6% increase is a price people will be prepared to pay for their services and their quality of life.

It is very clear that the Government in future financial settlements will assume we have made this increase. Therefore not doing it will affect our funding for years to come. That's why we need to make it clear to Cheltenham residents that this tax increase is not the result of greed on our part, but a direct result of the grant cut.

I am pleased that this Council has again this year made the commitment not to withdraw the support of the Council tax benefit even though the funding for this was lost when in 2014/15 the government stopped separately identifying their contribution and left it to local councils to continue or not, I am pleased to say that this council has continued to support those residents that are on low working incomes or retired on low pensions.

Facing budget pressures is a fact of life for local government. Some are unavoidable as is the case with the pension triennial valuation, also changes made to housing benefit fraud moving to the department for works and pensions and from this April the apprenticeship levy of 0.5% will be introduced it is anticipated that we will be able to use some of this to off-set apprentice training cost.

Roundup

In the current exceptionally difficult national funding situation, the Cabinet's overriding financial strategy has been, and is, to drive down the Council's costs. The Cabinet's aim is to hold down council tax as far as possible, while also protecting frontline services, identify savings through reorganization of service delivery or raising additional income.

How have we done that,

This budget has been prepared under a general philosophy of no growth, as such members will see a very short list at appendix 4, Community Pride has for a number of years been financed through under spends at the outturn, I am proposing to include it in the base budget. The rolling capital infrastructure programme for ICT is essential.

A major focus for the longer term is closing the gap as set out in the MTFS document (apdx5) which includes savings targets rather than necessarily worked up projections. It includes the accommodation strategy, sharing management and staff costs, asset rationalisation which includes the depot, future waste initiatives and savings targets for commissioning reviews.

Already approved savings or additional income amounts to £309,500, I am proposing today a further £699,200 of efficiency savings and additional income together with a one of repayment holiday from Delta Place of £400,000 to support the base budget. This is increased rental income that we are using to make voluntary additional repayments on the loan.

Another factor which will strengthen this budget is the car park income which has been achieved in the 16/17 financial year and which appears to be ongoing. £200,000 has been built into the 17/18 budget to help bridge the MTFS.

I am also proposing that we make full use of the New Homes Bonus of £1.750 million to support this revenue budget, I had anticipated that any income in excess of this would have been used for the investment in 2020 Vision or for strengthening the Budget reserve account. However, obviously things have changed since the draft budget, Losing £600 thousand of the New Homes Bonus was not predicted for this year.

A budget support reserve was created in 2015 for the specific purpose of providing more resilience, should short term challenges be faced. Today my proposal is to draw further on this reserve. Although we have been successful with some major redevelopments that in the long term will benefit our Towns economy enormously, there are some short term challenges, such as a reduction in business rates for the next 12 to 18 months and the delay in getting parking income from North Place. Because these are short term challenges the use of £882 thousand of this reserve is preferable to cuts in service or indeed any increase in charges.

Capital programme

The longer term approach to finding growth and efficiencies to close the funding gap is fundamentally through economic growth and investment which is why we have committed £10.2 million to increase our investment property portfolio.

In addition, resources will be geared towards supporting and delivering the growth agenda including major developments in North West and West Cheltenham. This will be critical now that we know the LEP have been successful in their funding bid for the Cyber business park to the tune of £22 million.

Supporting the artistic, heritage and cultural life of the town as economic drivers will remain a core focus. The Town Hall redevelopment scheme and the proposed support to enable significant improvements at the Leisure facility are both work in progress. These and hosting the Tour of Britain cycle race, which is looking hopeful, all helps to show that Cheltenham is a town with a vision, backed up with a new Place Strategy coming to Council in March.

Investing in our services that contribute to our income is imperative. The proposals for the new crematorium is one example. The fee increase proposed in this budget will help us to deliver the capital scheme and result in a facility that is fit for purpose to deliver a first class service to our residents and the businesses that use it.

It is important to ensure that this council looks at fairness and equality in what it provides to its residents and visitors. That is why I am delighted that there is a proposal for new Changing Places convenience facilities to be provided in our town.

I very much welcome the new and improved kerbside recycling that is to be introduced, this followed a significant amount of consultation with our residents who told us what they wanted which we have listened to.

Before I conclude, We are required on an annual basis to reaffirm our support for the Living Wage and for paying the supplements necessary to implement it. I am proposing that we do so now in these budget resolutions.

Finally, Madam Mayor, let me summarise what these proposals achieve.

- A balanced budget, despite a huge cut in Government grant.
- The local economy strengthened.
- Front line services protected
- More efficiency savings.
- More services shared to save money.
- A clear vision for Cheltenham.

Madam Mayor, I have pleasure in proposing the general fund budget for 2016/17.

Cheltenham Borough Council

Council – 27 March 2017

Draft Corporate Strategy 2017-18

Report of the Leader of the Council

Accountable member	Leader of the Council, Cllr. Steve Jordan
Accountable officer	Strategy and Engagement Manager, Richard Gibson
Accountable scrutiny committee	All
Ward(s) affected	All
Key Decision	No
Executive summary	The corporate strategy 2017-18 has been drafted and is now put before full Council for approval.
Recommendations	Council approves the 2017-18 Corporate Strategy (appendix 2) and uses this as a basis for monitoring the Council’s performance over the next twelve months.
Financial implications	<p>None as a direct result of this report. The corporate strategy has been developed alongside the Medium Term Financial Strategy to ensure that there are sufficient budgets in place to deliver the outcomes as proposed.</p> <p>The corporate strategy will be reviewed on an annual basis to take into account our changing budgetary position.</p> <p>Contact officer: Paul Jones, GOSS Head of finance E-mail: paul.jones@cheltenham.gov.uk Tel no: 01242 775154</p>
Legal implications	<p>The corporate strategy 2017-18 is the “corporate strategy” for the purposes of the Local Authorities (Functions and Responsibilities) Regulations 2000. The Executive is responsible for preparing the strategy which must then be submitted to and approved by council.</p> <p>Contact officer: Peter Lewis E-mail: Peter.Lewis@tewkesbury.gov.uk Tel no: 01684 272012</p>
HR implications (including learning and organisational development)	<p>Capacity to deliver the strategy will remain a key focus for the Senior Leadership Team. Effective forward planning, use of project management techniques, re-prioritising work streams are some of the tools available to ensure that there is adequate resource available to deliver the strategy.</p> <p>Contact officer: Julie McCarthy, Human Resources Manager, GO Shared Services E-mail: julie.mccarthy@cheltenham.gov.uk Tel no: 01242 264355</p>

Key risks	<p>We recognise that Page 52 does not establish prioritised, realistic and achievable ambitions. Continued pressure on organisational capacity and staff to maintain core services, and a risk of a perception of poor performance due to over ambitious or ill-informed planning.</p> <p>The Senior Leadership Team is responsible for the management of the risks associated with the delivery of the corporate strategy and where appropriate, risks are included on the corporate risk register.</p> <p>Elected members will have oversight of the corporate risk register through the scrutiny arrangements and through Audit Committee.</p> <p>Risks associated with the delivery of specific outcomes are identified in the corporate strategy and specific risk assessments are carried out as part of our programme and project management arrangements.</p>
Corporate and community plan Implications	<p>The corporate strategy sets out the framework for our corporate priorities.</p>
Environmental and climate change implications	<p>The corporate strategy sets out the council's commitment to reducing carbon emissions and adapting to the impacts of climate change.</p>

1. What do we want the corporate strategy to do?

- 1.1 The corporate strategy sets out the following:
- A vision statement;
 - The four priority outcomes that we will be working towards;
 - The council's priority actions to deliver the outcomes;
 - The milestones, indicators and risks by which progress will be measured.

2. The proposed vision for Cheltenham

- 2.1 This year, the council has been supporting the preparation of a place strategy for Cheltenham which sets out a shared vision for Cheltenham for the kind of town we want Cheltenham to be in the future.

“We want Cheltenham to be a place where everyone thrives”

We will do this by linking our heritage to an exciting future by being;

- Creative
- Pioneering
- Nurturing
- Connected and re-connected

3. Our outcomes

- 3.1 For the purposes of corporate strategy 2017-18, we have focused our efforts on three high-level outcomes covering the issues that matter most to our residents, businesses and visitors. We also have an internal “transformation” outcome covering commissioning, asset management and financial management. The outcomes are:
- Cheltenham's environmental quality and heritage is protected, maintained and enhanced
 - Sustain and grow Cheltenham's economic and cultural vitality
 - People live in strong, safe and healthy communities
 - Our council can continue to facilitate the delivery of our outcomes for both Cheltenham and its residents

4. Next Steps

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- 4.1** The corporate strategy sets out our intended milestones associated with the four outcomes and provides the basis for monitoring the council's performance over the next twelve months.
- 4.2** To promote accountability, the Senior Leadership Team will receive quarterly performance reports that will set out progress made against corporate strategy milestones.
- 4.3** Monitoring reports will be brought to the Overview and Scrutiny Committee and it is suggested that this is done at least half-yearly. In addition, the annual report detailing performance from the previous financial year will be brought in June to council for consideration.

Report author	Richard Gibson Strategy and Engagement Manager 01242 235354 richard.gibson@cheltenham.gov.uk
Appendices	<ol style="list-style-type: none">1. Risk assessment2. Draft Corporate Strategy action plan 2017-18

The risk				Original risk score (impact x likelihood)			Managing risk			
Risk ref.	Risk description	Risk Owner	Date raised	I	L	Score	Control	Action	Deadline	Responsible officer
CR75	CR75 - If capacity to deliver key projects is achieved by diverting necessary resources away from either core services or other provider commitments, then there is a risk of not being able to deliver all of the business as usual expectations including a failure to comply with internal controls that could in turn impact on our reputation and finances	Pat Pratley		3	3	9	Reduce	Gathering of projected resource data on the council's key programmes and projects takes place quarterly. This enables the council's Senior Leadership Team to review demands alongside the resource needs of their core services and modify plans if necessary.'	1.4.17	Ken Dale



CHELTENHAM
BOROUGH COUNCIL

Draft Corporate Strategy 2017-18

Draft for Council

March 2017

Introduction

Every year, the council publishes its annual corporate strategy. The document sets out the following:

- A proposed vision statement;
- The four priority outcomes that we will be working towards;
- The council's priority actions to deliver the outcomes;
- The milestones and risks by which progress will be measured.

This year, the council has been supporting the preparation of a place strategy for Cheltenham which sets out a shared vision for Cheltenham for the kind of town we want Cheltenham to be in the future.

The proposed vision for Cheltenham

"We want Cheltenham to be a place where everyone thrives"

We will do this by linking our heritage to an exciting future by being;

- Creative
- Pioneering
- Nurturing
- Connected and re-connected

Our outcomes

For the purposes of corporate strategy 2017-18, we have focused our efforts on three high-level outcomes covering the issues that matter most to our residents, businesses and visitors. We also have an internal "transformation" outcome covering commissioning, asset management and financial management. The outcomes are:

- Cheltenham's environmental quality and heritage is protected, maintained and enhanced
- Sustain and grow Cheltenham's economic and cultural vitality
- People live in strong, safe and healthy communities
- Our council can continue to facilitate the delivery of our outcomes for both Cheltenham and its residents

Meeting needs in our communities

The corporate strategy constitutes the council's Crime Reduction Strategy to comply with Section 17 of the Crime and Disorder Act 1998. The Act places a statutory duty on CBC to work together in partnership to formulate and implement local crime reduction strategies. Along with the current partnership action plan and the services and functions listed below we have a well-rounded approach to reducing crime and the fear of crime in Cheltenham.

Under the Equality Act 2010, the council now has to comply with the Public Sector Equality Duty which came into force in April 2011. The Equality Duty ensures that all public bodies play their part in making society fairer by tackling discrimination and providing equality of opportunity for all. As part of this we have a duty to set and publish equality objectives. We have developed three objectives that we feel are most important in promoting equality and diversity:

- Listening and responding to a wide-range of communities
- Promoting fair access to our services
- Ensuring fair employment practices

The actions we will take forward in the coming year are as follows:

Listening and responding to a wide-range of communities.

Our commitment

We will continue to consult and engage communities in the commissioning of our services so that we are better able to provide services that are responsive to the needs of our customers.

Actions

- Ensure that our engagement activities pay regard to people who share the protected characteristics covered by the equality duty.
- Continue to work in partnership with the police, housing providers and the voluntary sector to respond to incidents of hate crime through the Gloucestershire Hate Crime Group.
- Continue to work in partnership with the police, the voluntary sector, education providers to reduce the risk of people being drawn into terrorism in order that we can meet our statutory obligations under the Counter-Terrorism and Security Act 2015

Promoting fair access to our services

Our commitment

We will ensure that customers, service users and the wider community of Cheltenham have fair access to our services and are not discriminated against in any aspect of our service delivery.

Actions

- Continue to use an equality impact assessment process to assess the impacts of key decisions and policies on different groups of people.
- Embed equality considerations into commissioning and our procurement approaches to ensure that relevant equality issues are taken into account when designing and procuring services.

Ensuring fair employment practices

Our commitment

We will ensure fair and equal opportunity in all areas of employment, including recruitment and selection, appraisals, learning and development and the career development of our employees.

Actions

- Commit to the regular publication of workforce intelligence reports that will help monitor trends in our workforce in terms of recruitment, retention, turn-over and sickness absence.
- Provide equality and diversity training for our employees so that they are able to help implement our equality objectives.

2017-18 Corporate Strategy Alignment

The two key strategic documents that have helped shape this year's corporate strategy are the emerging place strategy and the council's medium term financial strategy.

The place strategy sets out a vision

"We want Cheltenham to be a place where everyone thrives"

We will do this by linking our heritage to an exciting future by being;

- Creative
- Pioneering
- Nurturing
- Connected and re-connected

The place strategy sets out four outcomes where we want to make a difference. This is how we will measure the impact of our new vision.

- The local economy thrives
- The visitor economy thrives
- Young people thrive
- Our communities thrive

These themes are reference in the action plan.

The council's medium term financial strategy sets out plans for achieving £3.5m worth of savings / income growth over the next four year. The six areas where efforts will be focused will be:

- Place and Economic Development Division Transformation
- Rolling Approach to Commissioned Services
- Review of Accommodation
- Economic Growth / Investment
- Service Cuts

Again these themes are reference in the action plan.

Our environmental outcome

Cheltenham's environmental quality and heritage is protected, maintained and enhanced

What are our plans to deliver this outcome in 2017-18?

Priority actions	Key milestones	Dates	Lead Commissioner / Project Lead	Cabinet Lead
ENV 1 We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	<ul style="list-style-type: none"> JCS adoption Cheltenham Plan, part 1 and part 2 ready for submission Community infrastructure Levy adoption 	Dec 2017 Dec 2017 March 2018	Tracey Crews	Cabinet Member Development and Safety
ENV 2 Vision for Cheltenham's town centre and its public realm	<ul style="list-style-type: none"> Work with stakeholders to develop a vision for the town centre including a significant upgrade of the public realm in the High Street Consultation on vision Report to cabinet on vision Implementation (part) of improvement works 	April 2017 July 2017 Dec 2017 Mar 2018	Tim Atkins	Cabinet Member Development and Safety
ENV 3 Cheltenham Transport Plan	<ul style="list-style-type: none"> Phase 3 works (includes trial for Boots corner, note 9 month trial extends beyond 2017/18) Cabinet agreement to car parking strategy Cycling and walking strategy Work with partners on bus route strategy and connectivity 	March 2018 May 2017 March 2018 March 2018	Tim Atkins Mike Redman Tracey Crews Tim Atkins	Cabinet Member Development and Safety
ENV 4 We will deliver CBC's commitments contained within the Joint Waste Committee plan and the Waste service redesign and implementation	<ul style="list-style-type: none"> Procurement of replacement fleet in February Route optimisation and stakeholder engagement Implement new service Review of bring sites 	September 2017	Martin Stacy	Cabinet Member Clean and Green Environment
ENV 5 We will progress the building of the new Crematorium	<ul style="list-style-type: none"> Obtain planning permission Agree contracts for the construction of the new facility 	May 2017 May 2017	Mike Redman	Cabinet Member Clean and Green Environment
ENV 6 Project Solace implementation – shared approach to ASB with the police, CBC and Gloucester City	<ul style="list-style-type: none"> Approval of business cases 	June 2017	Tim Atkins	Cabinet Member Development and Safety
ENV 7 Working with GCC to develop a sustainable approach to managing highway matters in Cheltenham	<ul style="list-style-type: none"> As part of the Highways Collaborative working consultation, work with GCC to increase local influence in the management of highways matters in Cheltenham 	March 2018	Tim Atkins	Cabinet Member Development and Safety

What are the corporate risks associated with this outcome?

CR33 - If the council does not keep the momentum going with regards to the JCS and move towards adoption this could result in inappropriate development.

CR81 - If the Council does not progress as quickly as possible to preparing the Cheltenham Plan, then the Borough will be exposed to the risk of inappropriate development.

CR98 - If we fail to make the cremators reliable and are unable to cremate due to failure of the equipment over a sustained period of time, cremations will have to be transferred to another crematorium and may need to be suspended, resulting in lost income and reputational damage to the authority.

CR104 - If the proposed new crematorium is not delivered to the expected quality, cost and timescale, there are likely to be significant operational, financial and reputational risks for the authority.

Our economic outcome:

Sustain and grow Cheltenham's economic and cultural vitality

What are our plans to deliver this outcome in 2017-18?

Priority actions	Key milestones	Dates	Lead Commissioner / Project Lead	Cabinet Lead
ECON 1 We will work in partnership with key stakeholders to develop a longer term strategy for place making	<ul style="list-style-type: none"> Further engagement on place strategy Implement key projects 	To Dec 2017	Richard Gibson Tracey Crews	Leader of the Council
Place Strategy – the local economy thrives				
ECON 2 Promote cyber-growth	<ul style="list-style-type: none"> JCS strategic allocation Growth Deal 3 bid Engaging with cyber-partners 	Autumn 2017 Spring 2017 ongoing	Tracey Crews	Cabinet Member Development and Safety
ECON 4 Improvements to key sites and infrastructure	CDTF to support CBC with delivery on various key sites and themes including <ul style="list-style-type: none"> Brewery II John Lewis North Place Cheltenham Transport Plan Cheltenham Spa station Honeybourne Place 	June 2017 Spring 2018 Ongoing Ongoing By 2020 Summer 2019	Tim Atkins	Leader of the Council
Place Strategy – the visitor economy thrives				
ECON 3 We will develop our strategic approach to tourism, work with the tourism partnership to ensure that there is alignment behind the strategy and agree appropriate delivery mechanisms	<ul style="list-style-type: none"> Development of brand platform Develop a sustainable tourism business model Consultant to deliver 5yr tourism strategy to CBC 	By July 2017	Tim Atkins	Leader of the Council
ECON 5 Work in partnership with cultural providers to support investment into Cheltenham's cultural assets including the Town Hall and leisure@	<ul style="list-style-type: none"> Appoint consultants to undertake master plan scoping study for options for re-purposing the Town Hall. Approve preferred option for the re-development of the Town Hall. Procure contract for phase 1 redevelopment of leisure@ Complete phase 1 scheme. 	June 2017 March 2018 June 2017 Jan 2018	Mark Sheldon Richard Gibson	Cabinet Member Healthy Lifestyles
ECON 6 Event infrastructure / commercial opportunities	<ul style="list-style-type: none"> Tour of Britain Events infrastructure project 	Sept 2017 Dec 2017	Tracey Crews	Cabinet Member Finance Cabinet member healthy Lifestyles

What are the corporate risks associated with this outcome?

CR108 - If the Council does not have a coherent car parking strategy, there are risks of increased traffic congestion, customer dissatisfaction, loss of reputation and reduced economic performance. There are several strands to mitigating this Corporate Risk each will be managed through Divisional Risk registers.

Our community outcome:

People live in strong, safe and healthy communities

What are our plans to deliver this outcome in 2017-18??

Priority actions	Key milestones	Dates	Lead Commissioner / Project Lead	Cabinet Lead
Place Strategy – Our communities thrive				
COM 1 Work with CBH to build more houses for rent and support community regeneration projects	Discussion with CBH to identify priority estates	June 2017	Martin Stacy	Cabinet Member Housing
COM 2 - Housing strategy and enabling	Refresh housing and homelessness strategy	Mar 2018	Martin Stacy	
COM 3 Estates Regeneration approach in West Cheltenham	Milestones to be developed pending outcome of bid	April 2017	Tracey Crews	Cabinet Member Housing
COM 3 We will update our safeguarding policy to reflect our wider work to safeguard people including recognition of domestic abuse and sexual violence, hate crime and modern slavery	Updated policy to cabinet	July 2017	Richard Gibson	Cabinet Member Housing
COM 4 We will work in partnership with Gloucestershire Constabulary to review town centre CCTV provision and associated monitoring arrangements.	<ul style="list-style-type: none"> Review and update public realm CCTV coverage requirements. Determine the feasibility of linking into the Brewery quarter CCTV system. Update and sign Data Sharing Agreements. 	April 17 June 17 Sept 17	Mike Redman	Cabinet Member Development and Safety
COM 5 Install a Changing places toilet facility in Pittville park and another in a town centre location.	<ul style="list-style-type: none"> Project approval from Cabinet Engagement with user groups Complete design & build 	March 2017 April 2017 March 2018	Mark Sheldon David Roberts	Cabinet Member Clean and Green Environment
COM 6 Enable a range of community building and celebration events through taking a facilitative role to working with community groups and organisations	<ul style="list-style-type: none"> Coordinate & deliver the Children's Festival Coordinate & deliver the Midsummer Fiesta Support Black History Month World Mental Health Day Support Inter-Faith week Domestic abuse awareness week Support Holocaust Memorial Day Support LGBT history month International Women's Day 	May 2017 July 2017 Oct 2017 Oct 2017 Nov 2017 Dec 2017 Jan 2018 Feb 2018 Mar 2018	Richard Gibson	Cabinet Member Healthy Lifestyles
COM 7 Organise a programme of events to mark the Centenary commemorations of the end of WW1.	<ul style="list-style-type: none"> Event co-ordinator recruitment Website redevelopment Events programme Commences Dedication Ceremony Events programme completed 	June 2017 Oct 2017 April 2018 Nov 2018 Dec 2018	Richard Gibson	Cabinet Member Healthy Lifestyles
COM 8 Undertake a community governance review to decide whether there should be a parish council for Pittville	<ul style="list-style-type: none"> Agreement to terms of reference Consultation Recommendations to council 	Mar 2017 July 2017 Nov 2017	Richard Gibson	Leader of the Council

What are the corporate risks associated with this outcome?

None currently

Corporate outcome

Our council can continue to facilitate the delivery of our outcomes for both Cheltenham and its residents

What are our plans to deliver this outcome in 2017-18?

Priority actions	Key milestones	Dates	Lead Commissioner / Project Lead	Cabinet Lead
MTFS – Place and Economic Development Division				
VFM 1 Implementation of the PED Transformation project to provide a clear commercial focus for the division delivering the MTFS savings, smarter working and income streams will enable delivery of priority work-streams to assist in the delivery of the place strategy.	<ul style="list-style-type: none"> Implementation of a Business Management Framework including roll out of time / activity recording Design and production of management reporting suite Development of a Marketing Strategy to identify internal and external business goals, leading to the production of a strategic plan. Report on progress to cabinet 	<p>June 2017</p> <p>June 2017</p> <p>July 2017</p> <p>July 2017</p>	Tim Atkins	Cabinet Member Development and Safety
MTFS -Rolling Approach to Commissioned Services				
VFM 2 2020 Partnership/Publica	<ul style="list-style-type: none"> Create and agree specifications for services delivered by Public Business Support Company. Go live for new company 	<p>Oct 2017</p> <p>Oct 2017</p>	Pat Pratley	Cabinet Member Corporate Services
MTFS - Review of assets				
VFM 3 Review the space needs of the current tenants at the Depot and develop a masterplan for its future use including investment needs and identify options for delivering savings or additional income to support the MTFS.	<ul style="list-style-type: none"> Evaluate future needs of current occupiers Identify and evaluate options for space use Make recommendations on masterplan proposal 	<p>April 2017</p> <p>June 2017</p> <p>July 2017</p>	Mark Sheldon	Cabinet Member Finance
VFM 4 Review CBC's accommodation requirements and options including the development of a potential public sector hub with other public sector partners.	<ul style="list-style-type: none"> Scope location options for a public sector hub for development of a business case Evaluate options and develop business case Make recommendations for delivery of preferred option 	<p>April 2017</p> <p>Sept 2017</p> <p>Oct 2017</p>	Mark Sheldon	Cabinet Member Finance
VFM 5 Review CBC's property portfolio and make recommendations for investment / disinvestment or development opportunities in order to deliver additional income to support the MTFS:	<ul style="list-style-type: none"> Review the nursery and make recommendations for its future including options for delivering existing or alternative planting regimes. Strategic review of existing property portfolio. Review of the existing property investment property portfolio and make recommendations for disinvestment and investment proposals to increase the size of the portfolio. Review Airport Business strategy and make recommendations for improving the return on the shareholders' investment. 	<p>June 2017</p> <p>Dec 2017</p> <p>March 2018</p> <p>March 2018</p>	Mark Sheldon	Cabinet Member Finance

MTFS - Organisational Development				
VFM 6 Create an Organisation Development programme that supports the delivery of our vision for place, reflecting our values and behaviours and make recommendations as to how we support staff in transforming the organisation.	<ul style="list-style-type: none"> Conclude the review of the CBC senior management re-structure as proposed by Council in January 2016 Develop and approve an operating model and business case for customer service delivery across CBC and including other potential key partners eg CBH Create and approve a programme which uses the results of the Investors in People re-accreditation so that staff have the relevant leadership and management capabilities to deliver the council's outcomes in the future Develop a business case for smarter/agile working initiatives, using the Place and ED Project as a pilot area, to support the creation of a more flexible working environment which meets the needs of the customer and the council 	Mar 2018	Pat Pratley	Cabinet Member Corporate Services
		Sept 2017	Mark Sheldon	
		July 2017	Mark Sheldon	
		May 2017	Mark Sheldon	
MTFS – Strategy Development				
VFM 7 Develop proposals for delivering a sustainable MTFS which closes the projected budget gap	<ul style="list-style-type: none"> Develop options for delivering additional savings or income Cabinet to approve budget strategy incorporating preferred approach to bridging the funding gap 	Sept 2017	Executive Board	Cabinet Member Finance
		Oct 2017		
What are the corporate risks associated with this outcome?				
CR3 - If the council is unable to come up with long term solutions which bridge the gap in the medium term financial strategy then it will find it increasingly difficult to prepare budgets year on year without making unplanned cuts in service provision				
CR75 - If capacity to deliver key projects is achieved by diverting necessary resources away from either core services or other provider commitments, then there is a risk of not being able to deliver all of the business as usual expectations including a failure to comply with internal controls that could in turn impact on our reputation and finances.				
CR78 - If the Corporate and Service Business Continuity Plans do not reflect the governance structures associated with the commissioning and shared service arrangements then there is a risk that key services will be not be available in the event of an emergency or unplanned event.				
CR101 - If the council is not able to progress delivery of the 2020 Vision project, then the Council will have to look for alternative ways to deliver the £1.32m savings predicted to be realised over the 10 years of the programme – proposed corporate risk				
CR105 - If the Budget Deficit (Support) Reserve is not suitably resourced insufficient reserves will be available to cover anticipated future deficits resulting in the use of General Balances which will consequently fall below the minimum required level as recommended by the Chief Finance Officer in the Council's Medium Term Financial Strategy.				
CR107 - If the governments technical consultation New Homes Bonus - Sharpening the Incentive, leads to a reduction for the payment period from 6 to 4 years then this could have an estimated negative financial impact of between £1.5m and £1.8m, impact on the planning process effecting the ability to approve new developments in a timely manner and impact on CBC ability to deliver core frontline services				

Cheltenham Borough Council

Council – 27th March 2017

Place Strategy - Cheltenham Placemaking Vision

Report of the Leader

Accountable member	Leader
Accountable officer	Director of Planning
Ward(s) affected	All
Key/Significant Decision	Yes
Executive summary	<p>On 11th October 2016 Cabinet agreed the scope of the Place Strategy including a working vision to start the conversations with stakeholders around what type of place we want Cheltenham to be. Since October a small officer team supported by stakeholder sector leads have spoken to a wide range of industry leaders, groups, businesses and individuals.</p> <p>This report draws together the conversations and presents a draft Cheltenham Placemaking Vision for endorsement by Council. The next steps proposed will be to work with key partners, elected members, stakeholders and the wider community of Cheltenham on agreeing the ambition for the town and how to turn it into reality. In order to facilitate this, officers will prepare an engagement plan to be agreed by the Leader of the Council. Following completion of the engagement process and with input from Overview and Scrutiny Committee, the final Place Strategy and supporting Action Plan will be approved by Cabinet.</p>
Recommendations	Council endorses the Cheltenham Placemaking Vision for engagement with stakeholders and the wider communities of Cheltenham.

Financial implications	<p>There are no direct financial implications arising in respect of this report. However financial resources will be required for the delivery of the place strategy programme, once specific projects are identified. The financial implications of all proposed schemes will need to be considered as part of a business case, and the impact on the medium term financial strategy considered at this time.</p> <p>Contact officer: Accountant, sarah.didcote@cheltenham.gov.uk, 01242 264125</p>
Legal implications	<p>No legal implications arising at this stage,</p> <p>Contact officer: Solicitor, nick.jonathan@tewkesbury.gov.uk , 01684 272690</p>

HR implications (including learning and organisational development)	<p>No direct HR implications arising from the content of this report, however as the action plan develops in co-ordination with stakeholders this is expected to lead to further demands on officer resources to support delivery. This is being kept under review through the Place and Economic Development transformation programme.</p> <p>The council is in the process of developing an Organisational Development programme which will capture activity which will influence and shape the organisation's values and behaviours and determine how we develop and skill our staff to implement this key strategy.</p> <p>Contact officer: HR Manager, julie.mccarthy@cheltenham.gov.uk, 01242 264355</p>
Key risks	<p>Risks are detailed at appendix 1 of this report.</p>
Corporate and community plan Implications	<p>The Place Strategy is an output of the Corporate Strategy 2016-17</p> <p>ECON 1 – We will work in partnership with key stakeholders to develop a longer term strategy for place making and growth.</p>
Environmental and climate change implications	<p>None arising directly from this report. The action plan supporting the Place Strategy, considers the positive outcomes placemaking can bring to environmental and climate change.</p>
Property/Asset Implications	<p>No property implications arising at this stage, but may do in the future upon implementation of the Place Strategy action plan.</p> <p>Contact officer: Head Of Property Services david.roberts@cheltenham.gov.uk, 01242 264151</p>

1. Background

- 1.1 On 11th October 2016 Cabinet agreed the scope of the Place Strategy with a recommendation to bring a draft to Council by March 2017. Cabinet actioned the officer team to work with stakeholders to inform preparation of the strategy. A working vision was developed to start the conversations with stakeholders around what type of place we want Cheltenham to be, this being;

We want to unlock the ambition of our communities to achieve their promising future – recognising Cheltenham’s history whilst refocussing on innovation, vibrant cultural experiences, economic growth and growing our talent pool.

We will be a regional leader, well connected and have delivered a sustainable legacy.

- 1.2 This vision was a helpful starting point to understanding the many and varied influences of what defines Cheltenham as a place and destination; whether that be around the quality of the public realm, the opportunity to bring new business/expand businesses within the borough, attracting visitors, protecting our heritage, opportunities for education, skills and creative enterprise, access to open spaces, the town’s attitude and vibe etc.

- 1.3 Four broad outcomes were identified in October which were used to frame the engagement programme, these were;

1. A place where businesses choose to invest, where skills, innovation and talent are sought and fostered
2. A place where tourists choose to visit and return – recognising the vibrancy of the town, its offer and relevance to different age groups
3. A place where young people study and prosper; and linked to the vibrancy of the town and its job opportunities, wish to stay after their studying is completed
4. A place where people live in thriving communities

1.4 Why do we need a Place Strategy for Cheltenham?

- We have a relatively affluent economy that supports around 72,000 jobs in a range of industries including defence, aerospace, electronics and the visitor economy. But we know we need to do more as our rate of economic growth and jobs growth is below the average and in general productivity rates this area are below average, these concerns are captured in the analysis of risks (see appendix 1).
- We have a well-defined visitor economy and a national and international reputation with regard to our key festivals and events coupled with a strong hospitality offer. But we know that we need to do more as the number of visitors staying in Cheltenham has dropped.
- We have many high achieving schools, further education and higher education establishments, both in the state sector and in the independent sectors that are promoting lifelong learning and celebrating excellent levels of educational attainment. But we know that we need to do more to retain our young people as the number of children and young people living in Cheltenham falls whilst the number of older people is increasing
- We have many diverse communities in Cheltenham that have a range of structures to represent them including neighbourhood coordination groups, friends of groups, resident associations, neighbourhood partnerships and parish councils. But we know that we need to do more as we have the most extremes in deprivation in the county. Whilst the district contains areas that are amongst the most affluent in the country, there are three areas in the 10% most deprived areas nationally.

- 1.5 Addressing these long-term challenges will require us to create an ambitious vision that sets out how we can work together to make to make sure Cheltenham remains an amazing place.

- 1.6** Cabinet were clear in their discussion in October, that in considering these outcomes we should not be looking through just a lens of Cheltenham Borough Council, but through the lens of our different stakeholders. To facilitate this, a key stakeholder group was established and facilitators agreed to lead discussion with key groups. The stakeholder group and facilitators are listed below. Details of the stakeholder conversations and wider engagement are set out in section 2 of this report.

Organisation	Contact	Facilitator
Gloucestershire University	Maxine Melling	
Cheltenham Development Taskforce	Jeremy Williamson	
Gloucestershire County Council	Nigel Riglar	
Gloucestershire Local Enterprise Partnership	David Owen	
Cheltenham Trust	Julie Finch	Cultural sector lead
Cheltenham Festivals	Louise Emmerson	
Cheltenham Racecourse	Ian Renton	
Voluntary and Community sector	Angela Gilbert	Voluntary sector lead
Cheltenham Business Improvement District (BID)	Kevan Blackadder	Business sector lead
Cheltenham Chamber of Commerce	Michael Ratcliffe	
Tourism consultant	Kelly Ballard	
Head Teacher Pittville School	Richard Gilpin	
Leader of Council	Councillor Steve Jordan	
Cabinet Member Healthy Lifestyles	Councillor Flo Clucas	
Cabinet Member Development and Safety	Councillor Andrew McKinlay	

2. Stakeholder Sector engagement and feedback

- 2.1** As outlined above, over the past 4 months engagement has taken place, what was clear from this engagement is that wider consultation is needed; this report therefore provides a Cheltenham Placemaking Vision that will feed into the preparation of the Place Strategy.
- 2.2** The starting point for the stakeholder engagement was for the sector leads to organise events/workshops which would draw together industry experts and leaders to consider the vision, mission, enablers and outcomes as outlined in the October cabinet report. The sector leads were actioned to organise this in a way which fitted with their audience and a summary of their activities is provided below.
- 2.3** **Businesses make Cheltenham:** The starting point for this conversation was a joint workshop hosted by the Cheltenham BID/Chamber of Commerce. Bringing together a range of business representatives to debate barriers and opportunities around key area, including; business opportunities, traffic and parking, public transport, moving around, housing and community, streets and spaces, influence and sense of control, facilities and amenities, identity and belonging, feeling safe and care and maintenance. The discussion tested where Cheltenham

was positioned now, both perceptions and reality and what we needed to do to contribute to business growth and investment in the context of 'destination Cheltenham'. Outside the workshop further engagement took place with smaller groups within the business sector to help add depth to the conclusions being drawn.

2.4 Key messages from the business community include:

- Ensure that the Cheltenham Place Strategy vision inter-acts and reflects the Gloucestershire 2050 vision work.
- Ensure that the vision and strategy recognises our relationship with Gloucester.
- Ensure that the vision and strategy is clear about the type of economic growth we want to see.
- Ensure that the vision and strategy celebrates the strengths of diversity.
- Ensure that the vision and strategy confirms the importance of the liveability of Cheltenham to support all four outcomes.

2.5 Visitors make Cheltenham: This engagement was led by Cheltenham Trust, bringing together industry leaders around the creative, culture and visitor economy. To assist the debate a workshop was organised which was facilitated by Charles Landry (best known for having written the book *The Creative City: A Toolkit for Urban Innovators*). The objective of this workshop was to draw out from industry leaders how the creative economy can play an active and lead role in creating place, considering opportunities of how the creative economy can define Cheltenham; marrying innovation with heritage and the essence of what makes Cheltenham special. The outcome of this engagement was the drafting of a manifesto – the power and potential of culture and creativity. This manifesto draws conclusions that Cheltenham is not optimising opportunities for the creative economy and cultural activities and provided a set of statements to help inform the preparation of the Place Strategy and priorities for conversations and actions going forward.

2.6 Key messages from the cultural community included:

- Cheltenham needs to unlock, spark and harness its potential
- The sharp contrasts in Cheltenham should by thinking imaginatively be turned from problems into opportunities.
- Leverage is the watchword and so much more could be achieved if the town connected up better.
- Create the cross sector linkages that can generate value adding processes and projects
- Feel the cyberness of the place - Cheltenham should see itself as a living lab, and indeed join the Living Lab movement.
- Cheltenham should surprise – visitors should experience things beyond the obvious.
- Cheltenham should accentuate, amplify and promote its diversities by shining a light on its diverse heritage, its localities, its communities
- Cheltenham's origins as a spa town fit the current health, wellbeing and education agendas very well.
- Value the benefits, potential and catalytic impact of cultural thinking, arts, creative industries and related forms
- It is the energy and wealth creation possibilities of the younger cohorts that will make Cheltenham economically resilient.
- Cheltenham should be more ambitious and globally aware.
- The existing cultural institutions in Cheltenham should also challenge themselves to be more alert, creative and imaginative to ensure they help the town operate at its best.
- By feeling more at ease with itself the town can explore Gloucester/Cheltenham synergies with a level of urgency without fearing it is losing out.

2.7 Our communities make Cheltenham: A broad range of stakeholders came together to engage in this sector discussion led by the Voluntary and Community (VCS) support via Gloucestershire Rural and Community Council. This included a range of players from community leaders to service providers. There was a clear understanding of the challenges facing the different sectors

of the community and the difficulties around addressing the root causes of deprivation to readdress the balance of Cheltenham both in terms of access to opportunities whether that is jobs, education, cultural offer etc. The importance of partnership working was a key area of debate and the need for partners to take the time to have a deeper understanding of the issues at a grass roots level and how investment could be targeted to make a real difference to people's lives.

2.8 Key messages from community leaders and representatives included:

- Celebrate what we've got.
- Make sure that focus is inclusive, not too limited on a narrow demographic.
- Ensure that the Vision is equitable to make sure that scarce resources are distributed more equitably.
- Make sure that vision works for local people, not just tourists.
- Add 2 further outcomes, one for infrastructure and hospitals and one for public services.
- Make sure vision delivers improvements today!

2.9 **Young people make Cheltenham:** Following initial stages of engagement it was clear by all parties that we were not picking up the voices of younger people and therefore a fourth sector was added which was 'young people make Cheltenham'. This was led via the Wilson Arts Collective and youth workers.

2.10 Key messages from this sector included:

- Celebrate the talent of young people.
- Create the Talent pathway concept.
- Create business incubator / start-up space.
- Lift Cheltenham out of its comfort zone.
- The place strategy should offer hope to young people, its vision should be aspirational and be able to engage their dreams – the strategy should celebrate the positive.
- Can the place strategy also articulate a vision about Cheltenham valuing young people and being child-friendly.

2.11 **Ongoing engagement:** To bring together the different sector engagement conversations a series of stakeholder meetings have taken place enabling the sector leads to bring forward their findings and debate amongst a wider group. The outputs of this have very much informed the evolution of the vision of the Place Strategy which was further debated through a facilitated session with the sector leads on 28th February 2017. The outcome of this was tested at a stakeholder meeting on 13th March 2017.

3. Wider engagement

3.1 In addition to the formal stakeholder conversations outlined above wider engagement has taken place including;

- 4 staff sessions with council employees. These sessions have helped inform the vision and outcomes of the Place Strategy, workshops were undertaken to gain reflections on how different parts of the council could deliver key priorities. Key messages drawn from these sessions included;
 - Be a go to / happening place with great entertainment.
 - Be a safe place to live that is well looked after.
 - Be an attractive town for visitors and residents (parks, festivals, races, shopping).
 - Be caring, friendly and welcoming.
 - Celebrate our architecture – our regency heritage.
 - Embrace the town's link to spies - cyber industry hub.
 - Encourage businesses into the area.

- Encourage the edgy not just the posh.
- Heritage of municipal horticulture, trees, parks and green spaces.
- Town within a garden.
- More activities and facilities to retain the young people.
- More inclusive and affordable events.
- Must feel good, a good place to be.
- Sell the unique small items e.g. the possibility of using pop-ups.
- Spa town and link to Cotswolds.
- Wildlife links and cycle access.
- Use and promote our festivals more.
- Be more ambitious about selling Cheltenham.

- Engagement with hospitality industry led by consultant Kelly Ballard who is supporting the council on delivery of the tourism strategy. This was principally through the tourism forum, but also included a branding workshop with the hospitality trade linking engagement with the tourism strategy with the preparation of the Cheltenham Placemaking Vision.
- Discussion reports have been presented to 3 meetings of Overview and Scrutiny, again this has helped in testing the visions and outcomes.
- Presentation and debate with cabinet members on 22nd February 2017. Testing outputs of the stakeholder group and the Cheltenham Placemaking Vision.
- A member seminar was held for all members on 1st March 2017 to review progress and debate the emerging Cheltenham Placemaking Vision.

3.2 What couldn't be achieved within the time and resources available is wider public/community engagement. This is clearly a gap which we will need to address as we move to the testing stage and the preparation of the place strategy. Should Council approve the recommendations, activities will be included within an engagement plan to consult more widely as outlined in section 6 of this report.

4. Evolution of the vision

4.1 The starting point for the vision was established in October 2016 and over the past few months this has evolved, informed by the outcomes as set out above. All parties have been clear that the vision is critical to setting the direction of travel and should be the catalyst for driving the agenda of the Cheltenham Placemaking Vision. Expectations driven by the engagement with stakeholders and incorporated into the vision as now presented includes;

- Celebration of our diversity;
- Understanding that place is not just about the physical, it's about the atmosphere, the sense of being, our psychology and personality; our history;
- Outlining how we harness our ambition to make the most out of our potential;
- A level of urgency – creating a culture of making things happen.

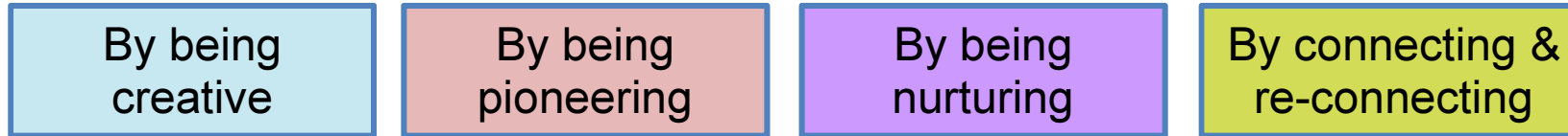
4.2 There was concern that iterations of the vision, together with connected enablers and outcomes did not capture the essence of the above and felt more like a box ticking exercise to ensure key words/phrases were presented. This was a challenge, therefore through the facilitated session with sector leads and testing with the wider stakeholder group the following simplified vision has been identified.

Our vision for Cheltenham

What we want
Cheltenham to be:



How we will do this:



The outcomes we
hope to see:



5. Draft Cheltenham Placemaking Vision

5.1 With the vision '**a place where everyone thrives**' agreed with key stakeholders; together with defining key values of Creative – Pioneering – Nurturing – Connecting & Reconnecting, a draft Cheltenham Placemaking Vision has been prepared (see appendix 1). This document should be seen at this stage as the start of a conversation with stakeholders and the wider community, defining the ambition to help deliver the four outcomes as agreed by Cabinet in October and now redefined within the context of the revised vision;

Outcome 1 – the local economy thrives;

Outcome 2 – the visitor economy thrives;

Outcome 3 – young people thrive;

Outcome 4 – our communities thrive.

5.2 The Cheltenham Placemaking Vision has been drafted in the context of a discussion document with a number of ideas and suggestions. The task now is to work with a wide range of stakeholders to test the vision and values and to explore whether the ideas and suggestions are ambitious enough and to develop collective solutions to turn the vision into reality.

5.3 The focus moving forward will be on identifying projects and partners that will deliver the Placemaking Vision ambitions.

5.4 During the course of the preparation of the Cheltenham Placemaking Vision there has been much discussion on the end date. The starting point for this was 2050; linking into futures thinking works currently being led by Leadership Gloucestershire. Whilst there was some support for this time horizon the majority of stakeholders felt that it was too far ahead. Consensus was that the Placemaking Vision should initially align with the time period of the Gloucester, Cheltenham and Tewkesbury Joint Core Strategy, 2031, but demonstrating a wider awareness beyond this timeframe.

5.5 There has also been discussion on an appropriate governance model to support future delivery of a Place Strategy action plan. This needs to be developed in partnership with key stakeholders and forms part of the next steps.

6. Next steps

6.1 Should Council endorse the Cheltenham Placemaking Vision, the next steps will be to work with key partners, elected members, stakeholders and the wider community of Cheltenham on agreeing the ambition for the town and considering how to turn it into reality. This will include;

1. Clearly setting out how the Cheltenham Placemaking Vision provides the spatial expression (the overarching plan) for other supporting plans and strategies, e.g. tourism, cultural and economic strategies, events, public realm and High Street plans etc.
2. Preparing an engagement plan which sets out how the officer team will test the Cheltenham Placemaking Vision and develop the Place Strategy and supporting action plan.
3. Making all relevant documents available via the Cheltenham placemaking webpage and engage with communities through this medium and through activities set out within the Place Strategy engagement plan.

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4. Working with key stakeholders, for example cultural chairs, C5 group, LEP Infrastructure and Construction Group, University etc. to test the Cheltenham Placemaking Vision and develop the details of the action plan. To date engagement has very much focussed on facilitated conversations through identified stakeholders. There now needs to be a deeper level of engagement.
5. Continuing to engage with Overview and Scrutiny Group on the Place Strategy and supporting plans and strategies.
6. Agreeing the final Place Strategy, Action Plan and governance through Cabinet.
7. Continuing staff involvement to help embed the ambitions of the Place Strategy across all our activities, but also to use the group to test ideas and thinking.
8. Developing the key values of Creative – Pioneering – Nurturing – Connecting & Re-connecting through the council's organisational development project.

Report author	Contact officer: tracey.crews@cheltenham.gov.uk 01242 774405
Appendices	<ol style="list-style-type: none">1. Risks2. Cheltenham Placemaking Vision
Background information	<ol style="list-style-type: none">1. Cabinet report 11th October 2016 https://democracy.cheltenham.gov.uk/documents/s20456/2016_10_11_CAB_Place_Strategy.pdf

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
	If current staff contracts are not addressed within the Planning Division, then there will be insufficient suitable staff resource available to deliver the Place Strategy to quality or to timetable.	TC	Oct 2016	5	3	15	Reduce	Review current staffing arrangements within the Planning Division as part of the review of the Place and Economic development team.	May 2017	TC	Divisional
	If the Council does not structure its strategy-strands within an overarching Place Strategy, then there is a possibility of a divergence in strategic approaches with the potential to impact on economic growth.	TC	Oct 2016	4	2	8	Reduce	Produce Place Strategy in partnership with key stakeholders and wider community which provides a coherent and spatial expression of the ambition for Cheltenham.	Summer 2017	TC	Corporate
	If the Council does not effectively engage with its communities in the preparation of the Place Strategy, then it runs the risk of failing to bring with it organisations and communities vital to the Strategy's delivery and isolating parts of its community.	TC	Oct 2016	5	2	10	Reduce	Undertake engagement as set out in the main report.	Summer 2017	TC	Corporate

The image is a horizontal collage of four distinct scenes from Cheltenham. From left to right: 1. A horse race in progress, with jockeys on horses and a large crowd of spectators in the background. 2. The interior of a cafe or bar, showing a person behind a counter and another person in the foreground. 3. A large, ornate fountain with multiple tiers of water spraying upwards. 4. A close-up of a classical stone statue, possibly a horse or a figure. The text 'Cheltenham Placemaking Vision' is overlaid in a white, italicized serif font across the center of the collage. A small white box with the text 'Page 77' is located in the bottom right corner.

Cheltenham Placemaking Vision

Cheltenham now

The borough's economy supports around 72,000 jobs across sectors such as; defence, aerospace, electronics and tourism.

But the rate of economic and job growth is below average as are productivity rates.

Tourism plays a large part in defining the town, with festivals and the Gold Cup horse racing event raising the town's profile worldwide.

Yet the number of overnight stays is falling.

Schools in Cheltenham are high performing both in the state sector and the independent sector.

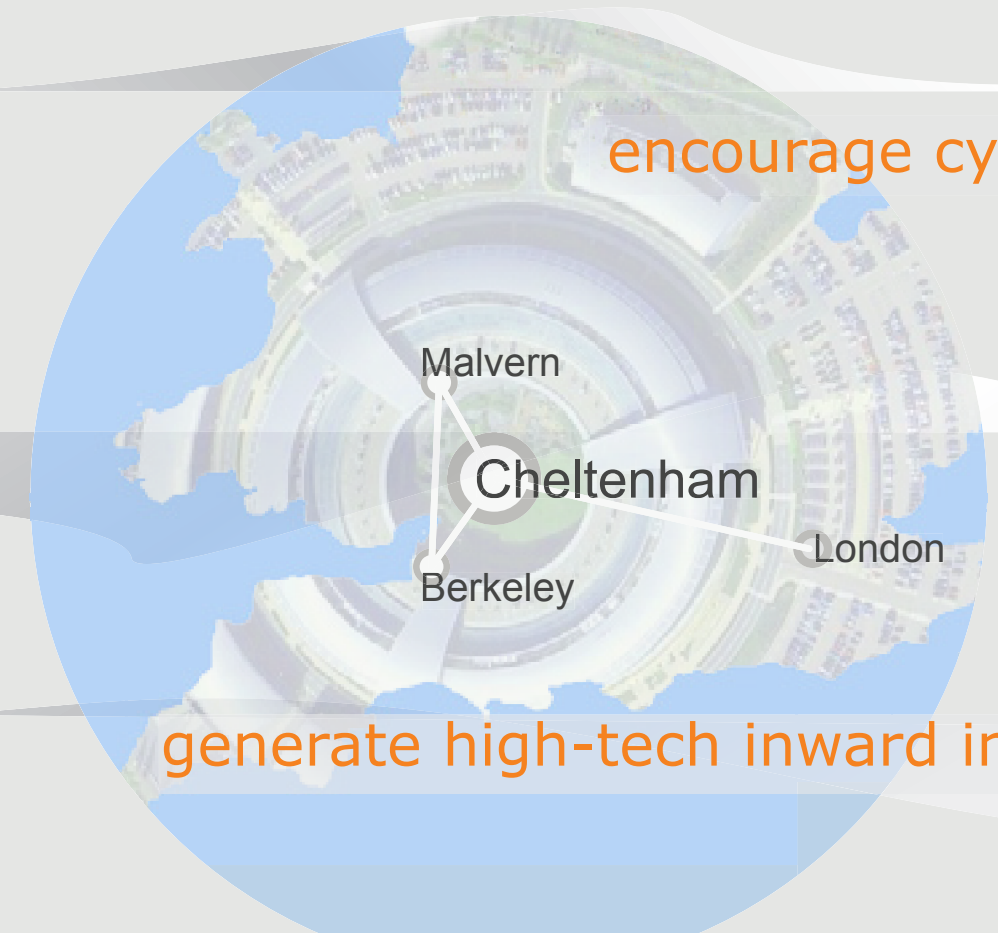
However the town does not have compelling reasons for young people to stay, with high housing costs and limited skilled employment.

Cheltenham has diverse empowered communities, and although the borough has some of the most affluent communities in the country, it also has some of the poorest.

Initial consultation

The first round of consultation with partners and community groups has generated a long list of visions for Cheltenham, a snapshot of some of these ideas are outlined here.

re-define Cheltenham's brand to grow the tourism sector



encourage cycling & walking



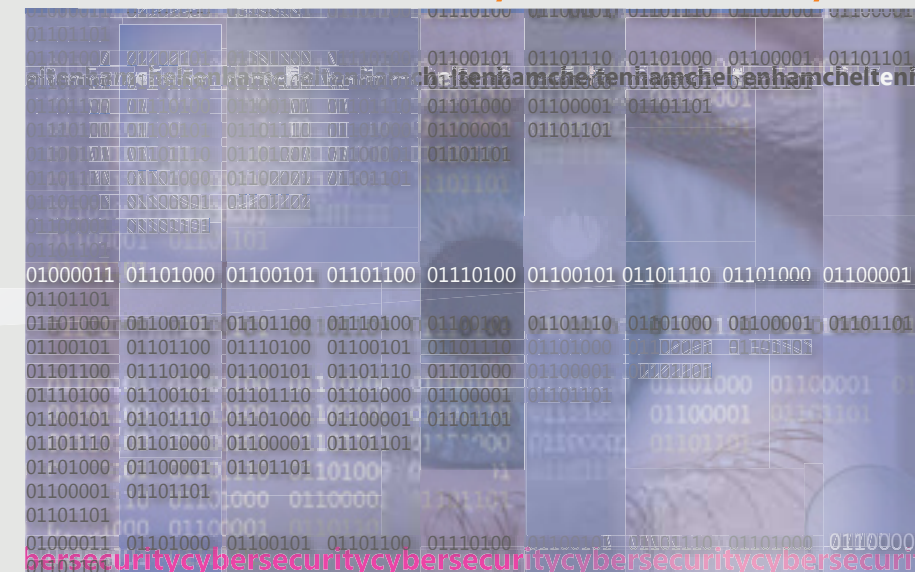
generate high-tech inward investment

build links between schools, colleges & the university to employers to expand apprenticeships & traineeships

ensure a cycling legacy from the 'Tour of Britain'

rejuvenate the built heritage to support inward investment

enable a new cyber security centre of excellence



deliver more affordable housing & create mixed communities

ensure edge of town businesses & town centre businesses can work together

grow the festivals and cultural events to re-animate the town's streets, spaces & parks

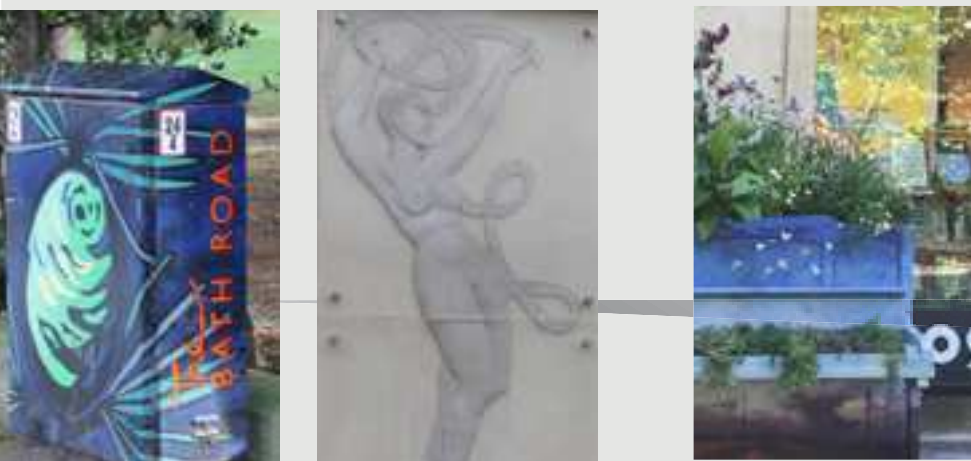
... where businesses choose to invest

... where visitors choose to visit, stay and return

... where younger people can study and prosper

foster an entrepreneurial spirit to encourage pop-up businesses

develop talent pathways to help retain younger people



establish a creative quarter to make space for start-ups

build inclusive communities



inspire resident & volunteer action

create a high quality public realm accessible to all

implement a rapid transit link between the station & town centre

invest in faster connections regionally & to London

encourage family & child focused activities

help older people to be active & connected



re-imagine parks & streets to connect people to the place, heritage & each other

revamp Cheltenham Spa station



lobby for an all direction Junction 10 to support growth

bring together the retail offer across the town centre and local centres

deliver super fast broadband



... where everyone has opportunity to live in thriving communities

Measuring success

The vision is being developed through consultation and this process will continue as the vision builds. Collaborative working is fundamental to our way of working and will be key to defining this new future.

For the vision to succeed it must be measured and tested to benchmark progress. The actions developed through the place making process will demonstrate if the vision is delivering our outcomes.

- the local economy thrives, for employers and employees across a wide range of sectors
- the visitor economy thrives, building on a new brand image for the town
- younger people thrive, and can fulfill their potential in education, employment and free-time
- communities thrive with a sense of wellbeing in a safe, healthy, inclusive environments.

A Place Where Everybody Thrives

*Town Hall-
Re-invent as a culture and learning hub, bridging local community activities to national and international audiences, creating Cheltenham as a 'place for people'*

*Cyber-security hub-
Lever in high quality business spaces and homes in ways that ensure local communities share the benefits.*

*Affordable housing-
Ensure the growing needs are met by close working with Cheltenham Borough Homes and other providers.*

*Public realm-
Re-juvenate the towns streets & spaces as inclusive, social and active cultural experiences.*

Next steps

This is the start of a conversation about how we work collaboratively to realise the vision. Over the next few months we will be developing an action plan prioritising four ideas.

We look forward to working with you.

key partners

Cheltenham Borough Homes Cheltenham Business Improvement District Cheltenham Chamber of Commerce Cheltenham Civic Society Cheltenham Development Taskforce Cheltenham Festivals Cheltenham Racecourse Cheltenham Trust Cheltenham Voluntary and Community sector Gloucestershire County Council Gloucestershire Local Enterprise Partnership Gloucestershire University

Cheltenham Borough Council

Cabinet 7 March 2017

Council 27 March 2017

Financing arrangements for improvements to Leisure-at-Cheltenham

Accountable member	Cllr. Flo Clucas; Cabinet Member Healthy Lifestyles
Accountable officer	Richard Gibson, Strategy and Engagement Manager
Ward(s) affected	All
Key/Significant Decision	Yes
Executive summary	<p>The Cheltenham Trust has asked Cheltenham Borough Council for assistance with funding a range of improvements to the facilities within Leisure-at-Cheltenham, which is owned by Cheltenham Borough Council and currently leased to the Trust on a 15 year term. The proposed improvements are as follows:</p> <ul style="list-style-type: none"> • Convert two existing squash courts into new studios to enable an increase in the number of class and activity programmes. • Upgrade the existing dry-side changing spaces to reflect the quality of offer that customers expect and that competes well with the local market. • The provision of a new sauna and steam room suite adjacent to the new changing rooms, strengthening the link with health and fitness and replacing the outdated existing health suite facilities. • Extend the existing fitness suite on the ground floor into the current dance studio enabling an increased capacity to meet demand and enable improved functional training space and health support related activities. • Conversion of the existing health suite into an aquatics play space, developing and extending the aquatics opportunities for families with young children and also the commercial hires for children’s birthday parties <p>The improvement scheme will deliver much needed investment into Leisure-at-Cheltenham to keep it competitive and to enable a growth in income and footfall. Although gym equipment was refurbished in 2013, there has been no significant investment into the fabric of the building since the post-flood refurbishment in 2007.</p> <p>The council plans to support this request via a loan of up to £1.5m which will be repaid by the Trust at an interest rate of 3% per annum.</p>

Recommendations	<ol style="list-style-type: none"> 1 Cabinet approves the proposed improvements to Leisure-at-Cheltenham as set out in this report and recommends that Council; 2 Subject to the conditions set out in section 6 being met to the satisfaction of the Section 151 Officer in consultation with the Cabinet Member Finance authorises: 3 The Authority to offer a loan of up to £1.5million at an interest rate of 3% per annum to the Cheltenham Trust for onward funding of the improvements to Leisure-at-Cheltenham as detailed in Section 3 of this report; 4 The Authority entering into a loan agreement with The Cheltenham Trust for the sum of up to £1.5m at an interest rate of 3% per annum for onward funding of the improvements to Leisure-at-Cheltenham as detailed in Section 3 of this report.
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Financial implications	<p>The proposed loan will be a 3% annuity loan for 10 years with twice yearly repayment of capital and interest.</p> <p>The loan will be unsecured because the Trust does not itself own any land or buildings. It should be noted that the remaining 8 year period of the current management agreement is less than the 10 year period of the proposed loan, as detailed in the key risks section below. However, the council could, if both parties were willing, extend the management agreement to cover the remaining term of the loan.</p> <p>The business case submitted by the Trust (Appendix 2) has been reviewed in terms of the proposed capital costs of the scheme, affordability and expected rate of return. This is based on a proposed capital cost of £1.43m. However for the basis of this report to Cabinet / Council we have based our workings on the maximum loan of £1.5m.</p> <p>The revenue forecast at 4.3 shows that the proposed improvements will generate a cumulative net surplus of £675k at the end of the 10 year loan period, with an average return on investment over the 10 year period of 4.22%. This is slightly below the CBC target of 5% but this can be off-set by the social and health benefits of the proposed scheme.</p> <p>The preliminary costs of £81k will be funded by the Trust from their cash-flow. The projected net cash outflows in the first three years of the capital scheme, as detailed in paragraph 4.3, will also need to be absorbed within the Trust's revenue budgets.</p> <p>Contact officer: Sarah Didcote GO Business Partner Manager (West) <u>Sarah.Didcote@cheltenham.gov.uk</u> 01242 264125</p>
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<p>Legal implications</p>	<p>The Authority has power under Section 19 of the Local Government (Miscellaneous Provisions) Act 1976 to provide the loan to the Cheltenham Trust (the Trust).</p> <p>If approved by full Council, the Authority will be providing a loan at a lower interest rate than offered by financial institutions and advice has been given to officers about state aid. It is considered that the assistance is not state aid because the assistance will not affect trade between member states because the activities carried on at Leisure-at-Cheltenham are of a local nature. On 19 July 2016 the European Commission published "<i>Notice on the notion of State aid as referred to in Article 107(1) of the Treaty on the Functioning of the European Union</i>" which stated the following;</p> <p>"The Commission has in a number of decisions considered, in view of the specific circumstances of the cases, that the measure had a purely local impact and consequently had no effect on trade between Member States. In those cases the Commission ascertained in particular that the beneficiary supplied goods or services to a limited area within a Member State and was unlikely to attract customers from other Member States, and that it could not be foreseen that the measure would have more than a marginal effect on the conditions of cross- border investments or establishment." The Notice referred to a number of examples which included "sports and leisure facilities serving predominantly a local audience and unlikely to attract customers or investment from other Member States"</p> <p>The Trust occupy Leisure-at-Cheltenham under a lease granted for a term of 15 years which commenced on 1st October 2014. The Lease will automatically end before the expiry of the 15 years should the management agreement be terminated earlier or is not extended at the end of year 10. The Lease requires the prior written consent of the Authority as freeholder of the building before any works can be carried out. The consent will be documented by both the Authority and the Trust entering into a Licence for Alterations.</p> <p>It is intended that the Trust employs the building contractors, design team and other professionals and contractors. The Council will not be party to these contracts so in order to protect the Authority's position as freeholder, the Authority will need to be supplied with collateral warranties from each professional and contractor in a form approved by the Authority.</p> <p>The Lease and the Management Agreement contain provisions about the ownership and maintenance of equipment. It may be that variations to are required depending on the agreement reached regarding the new equipment and facilities being provided.</p> <p>The terms of the loan and repayments will be documented in a loan agreement.</p> <p>Contact officer: Donna Ruck, Solicitor, One Legal Tel: 01684 272696 Donna.ruck@teWKesbury.gov.uk</p>
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HR implications (including learning and organisational development)	No HR implications identified with this report
Property/Asset Implications	<p>Leisure@ Cheltenham is currently leased to the Trust on a 15 year term starting on October 2014.</p> <p>To undertake the Phase 1 there will be a requirement for 'A Licence for Alterations'. This is also subject to the works occurring within the term of the lease. There will be two elements to this:</p> <ul style="list-style-type: none"> • Works to the structure and fabric of the building • Works that change and alter fixtures and fittings and maintenance and repairing liabilities <p>As part of the licence to alteration, consideration will need to be given to</p> <ul style="list-style-type: none"> • Ownership of the 'Assets' (depreciation) • How changes effect repair and maintenance responsibilities • Exit strategies (for the Council or the Trust) <p>These elements will require negotiation between the two parties.</p> <p>In addition, as there are other capital works being undertaken in the next year or so (such as replacing the air conditioning units in the gym, the installation of a changing places toilet and potential improvement works funded by Sport England's Swim Local programme), consideration should be given to coordinating these works as a whole which may help reduce the costs of those works and minimise disruption to customers.</p> <p>Contact officer: Abigail Marshall Estates Surveyor <u>Abigail.Marshall@cheltenham.gov.uk</u> - 01242 775166</p>

<p>Key risks</p>	<p>As set out above in the financial implications, there are two areas of risk for the council:</p> <p>The Council is proposing to grant a loan to the Trust which will be unsecured because the Trust does not itself own any land or buildings. This is a risk to the council because in the event of default on the loan, there will be no property that CBC can repossess. This is a risk that CBC has taken at least once before other external organisations operating from within council owned buildings. The Council owes a fiduciary duty to its council tax payers to ensure that the business case is sound so that it can be sure that the repayments will be made.</p> <p>Secondly, the term of the loan is 10 years, and there is less than 8 years of the certain term of the management agreement with the Trust remaining. If the Council were not to extend the management agreement and as a result if the Trust needed to wind itself up, it must clear all its debts. If it cannot repay the remainder of the loan, the council would need to seize any assets of value (assuming CBC takes a floating charge over its assets under the loan agreement) and potentially write off any remaining repayments.</p> <p>In mitigation against these two risks, as CBC owns the building, the loan will be spent on improving its asset and the works may add value to it and to CBC's financial position.</p>
<p>Corporate and community plan Implications</p>	<p>Successful delivery of the project by the Cheltenham Trust will help the council deliver its corporate strategy outcome:</p> <ul style="list-style-type: none"> • People live in strong, safe and healthy communities
<p>Environmental and climate change implications</p>	<p>The range of improvements to Leisure-at-Cheltenham will be built in accordance with the environmental specifications set out in the latest building regulations.</p>

1. Background

- 1.1 The Cheltenham Trust were established as a consequence of a commissioning review into how best the Council could continue to support the delivery of its leisure and cultural services, and the management of five properties (The Wilson, Town Hall, Pittville Pump Room, Leisure at Cheltenham, Prince of Wales Stadium) whilst delivering best value to the taxpayer.
- 1.2 The Trust went live in October 2014 and are in receipt of a declining management fee from the Council:

Year	2014 15	2015 16	2016 17	2017 18	2018 19	Total
Management Fee	£1,666k	£968k	£764k	£648k	£641k	
Net reduction	£0	-£698	-£204	-£116	-£7	-£1,025

- 1.3 The Council has encouraged the Trust to develop a vision for the Leisure Centre and Prince of Wales stadium.

- 1.4 The Trust has subsequently come back with an initial vision. This is:

To develop a hub within the town that encourages public participation in diverse experiences that touch and inspire people be it through sport, culture, play, competition, heritage, learning, health and wellbeing. The ambition is to put Cheltenham at the forefront nationally, creating a unique place that contributes to the social, cultural and economic value of the town and enriching the lives of residents and visitors.

- 1.5 In March 2016 the Cheltenham Trust commissioned an initial feasibility study and developed a two-phase approach to creating a hub at Leisure-at-Cheltenham. The proposals were presented to the Council in the autumn of 2016 and the first phase element (described in section 3) was endorsed as a robust first step to delivering the broader vision. The second phase included works to re-orientate the entrance and reception along with the provision of a large adventure play facility and outdoor trampoline park and it was agreed not to progress these at this point.
- 1.6 In summary, the phase 1 project is to update and upgrade the wellbeing facilities at the leisure centre and develop a new aquatic play space. It is planned to obtain funding through a loan from Cheltenham Borough Council and for the new facilities open to be open to the public for January 2018.

2. Current arrangements

- 2.1 Leisure-at-Cheltenham is currently leased to the Trust on a 15 year term that started on October 2014. It hosts over 570,000 visits per year and welcomes visitors from cradle to grave. Customers come to the facilities from Cheltenham and surrounding areas and its regional and national competition events attract people from all over the UK.
- 2.2 Many services are delivered in partnership with 19 other providers across health, education, social services and sport. The proposal aims to ensure that the facilities remain attractive to these partners.
- 2.3 In terms of its wider operations, the Trust remains very successful at delivering a range of outcomes for local residents. Performance is assessed at a quarterly review meeting chaired by the Cabinet Member Healthy Lifestyles.
- 2.4 To support the council's understanding of the performance of the Trust, a value for money study is to be undertaken this year which will assess the Trust's contribution to social, cultural and economic outcomes against a picture of how much it costs to support the Trust.

3. Details of the proposal

3.1 The proposed improvements are as follows:

- Convert two existing squash courts into new studios to enable an increase in the number of class and activity programmes.
- Upgrade the existing dry-side changing spaces to reflect the quality of offer that customers expect and that competes well with the local market.
- The provision of a new sauna and steam room suite adjacent to the new changing rooms, strengthening the link with health and fitness and replacing the outdated existing health suite facilities.
- Extend the existing fitness suite on the ground floor into the current dance studio enabling an increased capacity to meet demand and enable improved functional training space and health support related activities.
- Conversion of the existing health suite into an aquatics play space, developing and extending the aquatics opportunities for families with young children and also the commercial hires for children's birthday parties

4. Business Plan Assessment

4.1 The estimated capital costs of the project are shown below:

Phase 1	
Preliminary costs	81,000
Build costs	666,000
Equipment	557,000
Contingency costs (8.1%)	106,000
Project Management & Delivery	90,000
Total	1,500,000

4.2 Based on a 3% loan over the 10 year term of the loan, the total interest payments equate to £247,372.

4.3 The revenue forecast is shown below – assuming a loan at £1.5m:

SUMMARY	Years									
	1	2	3	4	5	6	7	8	9	10
Income	273	344	389	418	434	429	425	421	417	412
Expenditure	127	131	135	137	139	139	139	139	139	139
Lost income	24	40	39	39	40					
Surplus	122	173	215	242	255	290	286	282	277	273
Loan repayment	174	174	174	174	174	174	174	174	174	174
Net Surplus	-52	-1	41	68	81	116	112	108	103	99
Cumulative Surplus	-52	-53	-12	56	137	253	365	473	576	675

- 4.4** The revenue forecast is based on the following assumptions:
- Income grows from years 1 to 5 and then shows a marginal decline from years 5 – 10
 - Squash retains 80% of income through fully utilising capacity in the remaining courts
 - Splash pad utilisation rates are based on term time v holiday time attendance levels
 - Attrition rate on membership based on 5% v actual of 4.8%
 - Capital loan repayments shown as full cost in year one
 - Food and beverage spend estimated at 10p per user on new attendances and 50p in café spend
 - Staff costs for new role based on UK Living wage at £8.45 from April 2017
 - Loss of squash income and health suite income are factored into the business plan up to year 5

5. Project governance

5.1 The project will be co-sponsored project between The Cheltenham Trust and Cheltenham Borough Council with oversight being provided by the Joint Commissioning Group. The Joint Commissioning Group is the mechanism by which Cheltenham Borough Council and The Cheltenham Trust work together using a co-commissioning approach to deliver capital development projects relating to CBC owned and TCT managed venues.

5.2 Current membership of the Group is:

Jaki Meekings-Davis	Trustee, The Cheltenham Trust
Cllr Flo Clucas	Cabinet Member, Cheltenham Borough Council
Julie Finch	CEO, The Cheltenham Trust
Riah Pryor	Head of Content & Programmes, The Cheltenham Trust
Mark Sheldon	Director Corporate Resources & Projects, Cheltenham Borough Council
Richard Gibson	Lead Commissioner for the Trust, Cheltenham Borough Council
Jackie Rigby	Programme Manager, Cheltenham Borough Council

5.3 Scrutiny of the project will be via the Cheltenham Trust's Audit and Governance Committee and the Council's Overview and Scrutiny Committee

5.4 Delivery of the project will be through a development partner, which is a tried and tested formula model to ensure delivery on time and within budget. The Trust will manage the procurement of the development partner which will be achieved through national frameworks to ensure speed and compliance with procurement regulations.

6. Suggested conditions for the offer of a loan

6.1 If council are minded to offer a loan, it is suggested that it is offered with the following conditions:

6.2 The maximum loan that will be offered to The Cheltenham Trust will be £1.5m at an interest rate of 3% per annum.

6.3 The offer of the loan will remain open for 12 months from the date of the Council meeting.

6.4 The offer of the loan is only to be used in connection with the proposed improvement scheme as detailed in section 3.

6.5 The Trust will bring forward detailed costings for the improvement scheme and this work will be funded in the first instance by their own cash-flow though will be later refunded from the loan.

6.6 The Trust will agree to enter into a licence for alterations and associated collateral warranties as detailed in the property and legal implications.

6.7 Subject to the detailed costings for the scheme not being greater than £1.5m, the loan will then be

agreed by the s.151 officer, in consultation with the Cabinet Member Finance.

7. Reasons for recommendations

7.1 The proposed loan of £1.5m to fund the proposed improvement scheme is being recommended for the following reasons:

- The loan will be repaid by the Trust in full over a 10 year period.
- It will enable much needed investment into leisure-at-Cheltenham, which is owned by the council and leased to the Trust. This will ensure the building remains an attractive leisure destination for local residents within a competitive market.
- The investment will increase footfall and therefore income for the Trust.
- The improvement scheme will have direct benefits for local residents increasing their health and wellbeing
- The improvement scheme will support the work of 19 partners who deliver health and wellbeing related activities at leisure-at.

8. Alternative options considered

8.1 The Council and the Trust have explored two other options:

8.2 DO NOTHING: Continue to maintain the existing facility to ensure it is fit for purpose within resources, in the knowledge that Leisure – at will not be able to meet the demand for business and customer expectations, with reducing appeal and subsequent declining retention and reputation with increased wear and tear on kit and facilities. There will be a negative impact upon economic viability of the business and the Trust. This option has therefore been dismissed.

8.3 COMMERCIAL FUNDING: The Cheltenham Trust could fully fund the capital investment programme without contribution by CBC through seeking a commercial loan. Although on the face of it, this would minimise the risk to the Council in that the Trust business activities would fund the repayments, the Council would need to act as a guarantor for the loan. That would mean assigning an equivalent sum in our reserves to fund this in case the Trust failed. In addition, the cost of the loan would have been higher at an estimated 5%. On advice from the s.151 officer, this option has been dismissed.

9. Consultation and feedback

9.1 It is suggested that, prior to the loan being finally agreed by the s.151 officer and the Cabinet Member Finance, the works should be discussed by the Asset Management Working Group.

10. Performance management – monitoring and review

10.1 If a loan is entered into, this will be managed via the agreed terms and conditions as set out in the loan agreement.

<p>Report author</p>	<p>Contact officer: Richard Gibson Strategy and Engagement Manager Richard.gibson@cheltenham.gov.uk 01242 235 354</p>
<p>Appendices</p>	<ol style="list-style-type: none"> 1. Risk Assessment 2. Business Plan 3. Project Assessment Tool
<p>Background information</p>	

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
	If the Trust defaults on the loan, there will be no property that CBC can repossess. Therefore the Council owes a fiduciary duty to its council tax payers to ensure that the business case is sound.	s.151 officer	20.2.17	3	2	6	Accept	Ensure that the business case is sound so that it can be sure that the repayments will made.	Feb 2017	Sarah Didcote	
	As the term of the loan is 10 years, and there is less than 8 years of the certain term of the management agreement with the Trust remaining, if the Council were not to extend the management agreement and as a result if the Trust needed to wind itself up the loan repayment agreement would not be fulfilled.	s.151 officer	20.2.17	4	2	8	Reduce	The council would need to be in a position to seize any assets of value. This therefore suggests that CBC should take a floating charge over its assets under the loan agreement	Sept 2017	Donna Ruck	
<p>Explanatory notes</p> <p>Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)</p> <p>Likelihood – how likely is it that the risk will occur on a scale of 1-6 (1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)</p> <p>Control - Either: Reduce / Accept / Transfer to 3rd party / Close</p>											



Phase 1 development of leisure-at-cheltenham

Stephen Petherick, January 2017

1.0 Introduction

1.1 The Proposal

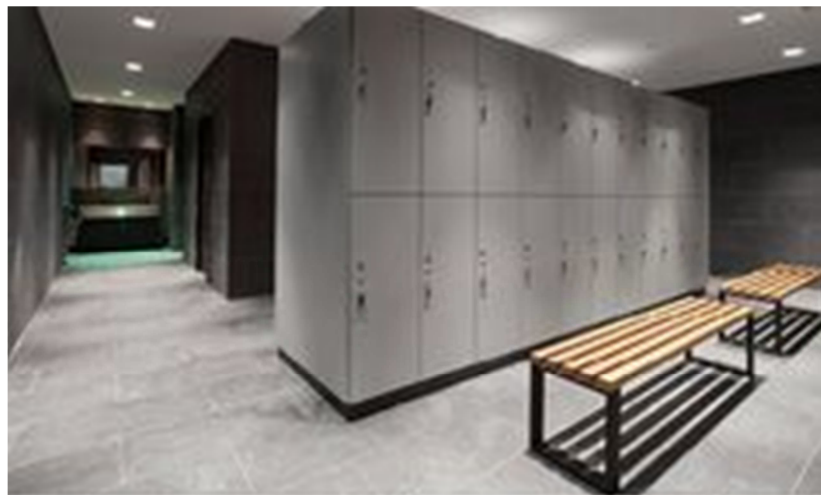
Sport England recommends 150 minutes of activity per week as an absolute base line. Leisure at can become a venue where it becomes easier to take part in 'activity' of many kinds. This will be a place where the dwell time is increased by the very fact that the choices for families, friends and communities enable multiple opportunities to get active, socialise, participate and compete. This will be a place that will enable everyone to 'find their thing', to take part and love life. This development proposes to make the following changes to the facilities within leisure-at-Cheltenham:

- Convert 2 existing squash courts into two new studios enabling development of class and activity programmes.
- Upgrade the existing dry side changing spaces to reflect a quality of offer that customers expect and that competes well with the local market
- Provision of new sauna and steam room suite adjacent to the new changing rooms, strengthening the link with health & fitness and replacing the out dated existing health suite facilities.
- Extend the existing fitness suite on the ground floor into the current dance studio enabling increased capacity to meet demand and enable improved functional training space and health support related activities.
- Conversion of the existing health suite into an aquatics play space, developing and extending the aquatics opportunities for families with young children and also the commercial hires for children's birthday parties
- Opportunities for new employment, job creation, learning and volunteering.

Together, this will enable growth in income and footfall, delivering an increased surplus to meet the charitable objectives of the Cheltenham Trust and social objectives of the Council.







1.3 Context

The Cheltenham Trust made a bid to Cheltenham Borough Council for North Place Funding in December 2014 to develop the concept of a Sport and Play Hub, these proposals were not supported in that round of funding and the Council asked the Trust to look at commercial options for funding. The Council confirmed that it wished to work with The Cheltenham Trust to develop a broader vision for the leisure centre and stadium as well as the redevelopment of the Town Hall.

The broad vision is to develop of a hub within the town that encourages public participation in diverse experiences that touch and inspire people be it through Sport, Culture, Play, Competition, Heritage, Learning, Health and Wellbeing. The ambition to put Cheltenham at the forefront nationally, creating a unique place that contributes to the Social, Cultural and Economic value of the town and enriching the lives of residents and visitors.

In March 2016 the Cheltenham Trust commissioned an initial feasibility study and developed a proposal to create a Hub at Tommy Taylors Lane for Sport, Wellbeing and Culture. The initial proposals were presented to the Council in the autumn of 2016 and the phase 1 element being suggested as a first step.

The phase 1 project is to update and upgrade the wellbeing facilities at the leisure centre and develop a new aquatic play space. It is planned to obtain funding through loan from CBC and the new facilities open to the Public for January 2018.

1.4 Financial context

In common with many other Charities the Trust faces significant financial challenges. To have a positive impact on the people who live, work, visit and study in Cheltenham, the Trust must remain sustainable.

The Trust will meet these challenges through developing its content and product mix, capital investments, growth in commercial business, efficiency and active fundraising. **As an example Table 1 below shows the reduction in Council funding years 1 to 5.**

Year	2014 15	2015 16	2016 17	2017 18	2018 19
Management Fee	1672	974	770	654	647
Net reduction	0	-698	-204	-116	-7

1.5 Audience

Attracting over 570,000 visits per year Leisure-at-Cheltenham welcomes a wide range of people. Its services support people from the unborn child through to those nearing the end of life. Customers come to the facilities from Cheltenham and its surrounds and its regional and national competition events attract people from all over the UK and internationally.

Many services are delivered in partnership with other providers across Health, Education, Social Services and Sport; this with the facilities available, ensure that the places are accessible and services targeted around need. The proposal aims to ensure that the facilities attract more people more often – with quality, value and opportunity being the main drivers of growth. **Table 2 provides examples of the key partners and groups.**

Partner	Activity	Social	Wellbeing	Learning
University of Gloucestershire	1. Teacher Training (PE)	X	X	X
	2. Universal Sport	X	X	X
	3. Sport (Talent)	X	X	X
	4. Sport (Professional)	X		X
	5. Placements	X		X
Glos College	1. Universal Sport	X	X	X
	2. Placements			X
Primary Schools (36 slots)	Key Stage 2 Swimming	X	X	X
CCG	Exercise on referral	X	X	X
NHS (Chelt Gen & St Pauls)	Physiotherapy	X	X	X
NHS (Chelt Gen)	Cardiac Rehab & Respiratory Failure	X	X	X
NHS (2gether Trust)	1. Swimming	X	X	X
	2. Trampolining	X	X	X
GRFC Wheel Chair Rugby	Disability Sport	X	X	X
Chelt & District SAD	Disability Sports	X	X	X
CSWPC	Water Polo, Swimming & Synchro Coaching	X	X	X
Harriers	1. Athletics Coaching	X	X	X
	2. Athletics Competition	X	X	X
CBC Concessions	Disabled, 60+, Unemployed, Students, Low Income, Free Swims for U16	X	X	X
Netball Leagues / Clubs	Netball	X	X	X
Soccer Leagues / Clubs	Soccer	X	X	X
Skaters Fun Club	Roller skating	X	X	X
Roller Torrent	Roller Derby	X	X	X
St Vincents & St Georges	Leisure activities access	X	X	X
The Key	Disability Access to sport	X	X	X
Gloucestershire CCC	1. Cricket Coaching	X	X	X
	2. Cricket Youth Team Practice	X	X	X
Badminton England	1. Coaching	X	X	X
	2. Social schemes	X	X	X

1.6 Civic role of leisure at cheltenham

Leisure-at-Cheltenham plays a crucial civic role within the life of the town Table 3 below highlights some key aspects of this.

Civic Function	Activity	Social	Health & Wellbeing	Learning / Culture
Democracy	Election Count centre for Local, National & EU elections	X		X
Civil Emergency	Rest centre for local communities in the event of emergency	X	X	
Community	A place to meet that is accessible and open to all	X	X	X
Community	A place that offers safe and secure access to public services and information	X	X	X

1.7 The role of leisure at cheltenham in relation to disabilities & health

Long standing and new activities are delivered directly or with partners to help improve the quality of life of local people. Table 4 below outlines some of the core activities and their impact.

Health Partner	Activity	Physical	Mental	Emotional
Clinical Commissioning Group	Reactive Exercise on prescription & concession scheme	X	X	X
NHS CGH	Back 2 Fitness	X	X	X
NHS CGH	ACL	X	X	X
NHS CGH	Respiratory Failure	X	X	X
NHS 2gether	Trampolining	X	X	X
NHS 2gether	Swimming	X	X	X
St Georges & St Vincent's	Activities	X	X	X
NHS CGH	LEAP	X	X	X
Social	The Key	X	X	X
CSAD	Sport & Swim	X	X	X
GRFC	Wheelchair Rugby	X	X	X
Special Olympics	Host / Partner	X	X	X
Milsom Street Centre	Sexual Health	X	X	X
Dept of Health	PIP Assessment	X		
Eddystone Trust	Sexual Health HIV/ Hep C	X	X	X
Winston's Wish	Bereavement/Meeting place drop in	X	X	X
GFA (WFA) & Active Glos	Powerchair Football	X	X	X

2 Business Plan

2.1 Capital Cost and repayment

The capital costs of the project are shown in Table 5

Phase 1	
Build and preliminary costs	747,000
Equipment & contingency costs	602,000
Project Management & Delivery	90,000
Total	1,439,000

The repayments based on the 3% Public Works Loan Board loan over the term of the loan the total interest payments on the initial loan equate to £237k.

2.2 Revenue Forecast

Table 6 provides a summary of the revenue split growth in income over ten years. Table 7 shows the revenue position over the duration of the loan. Trading enters surplus in year 2 and over the term provides a net cumulative benefit of £739k, a return on investment of 51% over 10 years. An updated cash flow can be seen in **Appendix 1. Key assumptions:**

Description	Budget	Additional Income										
		1	2	3	4	5	6	7	8	9	10	
Income	EXISTING											
Health & Fitness (membership)	726	79	145	184	209	218	216	214	212	209	207	
Health & Fitness Casual	143	15	15	16	16	17	17	17	16	16	16	
Splashpad	0	155	158	161	165	168	166	165	163	161	160	
Secondary Spend (Retail, F&B)	202	23	26	28	29	30	30	29	29	29	29	
Total Income Growth	1,071	272	344	389	419	433	429	424	420	416	412	

- Income grows from years 1 to 5 and then shows a marginal decline from year 5 – 10
- Squash retains 80% of income through fully utilising capacity in the remaining courts
- Splash pad utilisation rates are based on term time v holiday time attendance levels
- Attrition rate on membership based on 5% v actual of 4.8%
- Capital Loan repayments shown as full cost in year 1
- F&B spend estimated at 10p per user on new attendances and 50p in café spend
- Staff costs for new role based on UK Living wage at 8.45 from April 2017
- Loss of squash income and health suite income are factored into the business plan

SUMMARY	1	2	3	4	5	6	7	8	9	10
Income	273	344	389	418	434	429	425	421	417	412
Expenditure	127	131	135	137	139	139	139	139	139	139
Surplus (including lost income)	122	173	215	242	255	290	286	282	277	273
Capital Payment	125	129	133	137	143	147	149	154	159	163
Interest Payment	42	38	34	30	26	22	17	13	8	3
Net Operating Surplus	- 45	6	47	74	85	120	118	114	110	106
Cumulative Net Surplus	- 45	- 38	9	83	169	290	408	523	633	739

2.3 Governance



2.4 Project Management (Procurement, Delivery, Timeframe & Contract Structure)

2.4.1 Procurement of the Development Partner (DP) through National Frameworks will ensure speed and compliance with procurement regulations. For example

a) Minor Works Framework SCAPE

<http://www.scapegroup.co.uk/services/procure/frameworks/minor-works>

b) Development Partner Leisure Facilities Framework

https://www.sell2wales.gov.wales/search/show/search_view.aspx?ID=JAN11773

1

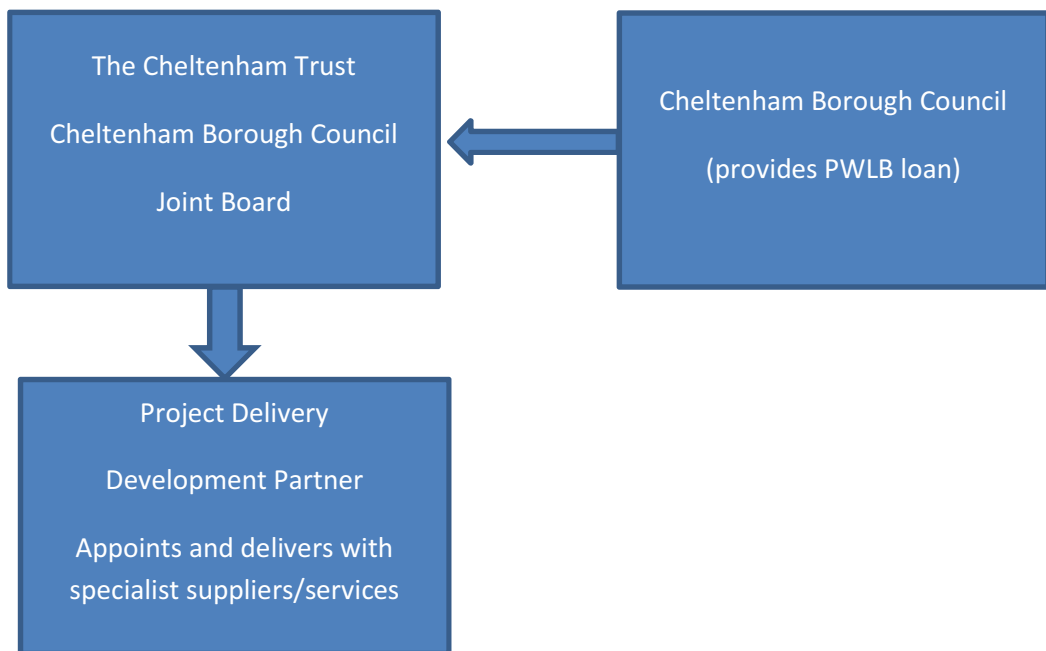
2.4.2 Delivery of the project would be through a Development Partner Model, this ensures delivery on time, within budget and utilises a nationally tried and tested formula.

2.4.3 The Development Partner must deliver within the agreed budget and timeframes.

2.4.4 The Development Partner reports to the Joint Project Board on progress against the project deliverables.

2.4.5 Project would include the 5 stages of Gateway review:

- Brief developed in line with business needs – completed **(INCEPTION)**
- Solution matched to best business outcomes - Feasibility Report and confirm affordability programme (completed) – Sign off PID (including business case) CBC/TCT (out-standing) **(FEASIBILITY)**
- Social Value & Local spend agreed – appoint design team, mitigate risks and maximise opportunities – project costs agreed on order **(PRE-CONSTRUCTION)** develop design
- Best VFM solution – contract information agreed and costs 100% market tested – cost agreed on project order **(PRE-CONSTRUCTION)** detailed design
- Quality build delivered on time and in budget with performance measurement at all stages – contract sum **(CONSTRUCTION)**.
- Occupy new facilities, client value report & post project review, final accounts **(IN USE)**



In summary we already have the feasibility, the business case and governance model, approach (joint board) model require sign off once agreement between the Cheltenham trust and council is in place.

The estimated timeframe of the project is evidenced in table 7 below

	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Jan 18
Phase 1 Business Case	█											
Phase 1 PID	█											
TCT Exec Sign Off	█											
TCT Sign Off of Phase 1	█											
CBC S151 Officer Sign Off		█										
CBC Exec Board Sign Off		█										
CBC Cabinet Sign Off			█	█	█							
CBC Council Sign Off			█	█	█							
TCT Budget Sign Off				█	█							
CBC Budget Sign Off				█	█							
Loan Approval				█	█							
Procure & Appt Dev Partner				█	█	█						
Agree Project Cost & timeframe					█	█						
Project Initiation							█					
Consultation & Pre Planning							█	█				
Planning							█	█	█			
Build (20 weeks) Open 01/18										█	█	█
Convert Squash Courts										█	█	█
Convert Changing Rooms										█	█	█
Convert Fitness Suite										█	█	█

3 Consultation

An analysis and engagement plan template is a sensible way to reflect this. Consideration must be given to keeping stakeholders aware of changes to project costs, timescales, quality, scope, risk profile and benefits. The table below indicates the stakeholders and level of interest in the project.

Stakeholder Group	What is their Role?	What is their level of interest (high/med/low) and influence (high/med/low) in the project?	What are the Key Messages we wish to send	Ongoing and Future Activity
Board of TCT Trustees and CBC Cabinet	Owners of the project	High interest High Influence	Project on time, budget	Monitoring and evaluation
Audit & Governance Ctte	Assurance	High Interest High Influence	Project is being delivered within plan	Scrutiny of project and its deliverables
TCT Exec	Project driver	High Interest High influence	As above	As above
CBC Cabinet Member, Cabinet and SLT	Landlord, funding provider & client monitoring of the management agreement	High Interest High Influence	As above	As above
Customers / Customer Groups	Principle users of the facilities	High Interest High Influence	Improvement of services & facilities, expansion of the offer and increased inclusivity, accessibility	Consultation
Health & Fitness Members	Users of facilities and services	High Interest High Influence	Improvement, extension and broadening of the offer, increased quality and value	Consultation
Sport England	Overarching NGB for sport	High Interest High Influence	Alignment of project to national values and objectives around	Consultation and possible funding / grants

Stakeholder Group	What is their Role?	What is their level of interest (high/med/low) and influence (high/med/low) in the project?	What are the Key Messages we wish to send	Ongoing and Future Activity
			physical activity & engagement	
UK Active	Health & Fitness National Body	Medium Interest Medium Influence	As above linked into Sport England and Dept. of Health	Consultation
ASA	Nat Governing Body Swimming	Medium Interest Medium Influence	Improved services and accessibility to broaden engagement in aquatics	Consultation and possible funding
Tenants	SME's based within leisure centre	High Interest Medium Influence	Possible impact upon their business	Consultation
Active Gloucestershire	Customer and Partner	High Interest Medium Influence	Project will contribute to Active Gloucestershire and The Cheltenham Trust objectives around engagement and growing participation especially amongst target groups	Consultation
Police	Advice on security	Low Interest Medium to High Influence	Consideration given to deliver improvement	Consultation

4 Risk

The management of Risk is a key element of the development and a summary of risks associated with the project can be found in **Appendix 2**.

5 Recommendation

To proceed with the project in light of the following factors:

- Time - The project build time of 20 weeks in combination with the methodology of development partner will reduce risks and ensure that the project is delivered on time and within budget.
- Social Impact – The projects improvements will enable more people to be active more often.
- Equalities – The project through design will improve accessibility to people with disabilities, target groups around Health, Older people, Families and Older people, Young people.
- Partnerships – Ability to increase the work with partners around health & education
- Learning – The project will provide new opportunities for informal learning and play
- Opportunity - Opening of new facilities coincides with peak season in the marketplace - if the project commences in Sept 2017.
- Affordability - The term of the loan repayment at 10 years ensures the project completed within the existing lease agreement between the Council and The Cheltenham Trust.
- Financial opportunity - The growth in revenue, opportunity for engagement and employment with a prudent budget delivers a net return on investment of 57% with interest at 2% dropping to a return of 49% if interest is charged at 3.5%.
- Financial sustainability - Increased net surplus provides additional and critical income for the Trust to meet its charitable objectives, business plan and need to ensure a sustainable future.

Stephen Petherick

Cheltenham Trust

Cheltenham Borough Council – Project Assessment Tool
Section 1: Business case for capital projects

Name of proposal	Version and date last assessed	Lead Officer
Improvements to Leisure-at-Cheltenham	v.1.1	Richard Gibson
Brief description of project for use in public documents		
<p>The proposed improvements are as follows:</p> <ul style="list-style-type: none"> • Convert two existing squash courts into new studios so enabling an increase in the number of class and activity programmes. • Upgrade the existing dry-side changing spaces to reflect a quality of offer that customers expect and that competes well with the local market. • The provision of a new sauna and steam room suite adjacent to the new changing rooms, strengthening the link with health and fitness and replacing the outdated existing health suite facilities. • Extend the existing fitness suite on the ground floor into the current dance studio enabling increased capacity to meet demand and enable improved functional training space and health support related activities. • Conversion of the existing health suite into an aquatics play space, developing and extending the aquatics opportunities for families with young children and also the commercial hires for children's birthday parties <p>The improvement scheme will deliver much needed investment into Leisure-at-Cheltenham to keep it competitive and to enable a growth in income and footfall. Although gym equipment was refurbished in 2013, there has been no significant investment into the fabric of the building since the post-flood refurbishment in 2007.</p> <p>The management arrangement between the Trust and the Council provide for a year on year reduction in funding by the Council. This project will help to strengthen the financial viability and performance of Leisure-at Cheltenham creating a surplus for reinvestment and development by the Trust.</p> <p>The council plans to support this request via a loan of £1.5m which will be repaid by the Trust at an interest rate of 3% per annum.</p>		

What is the Timescale of this project (critical milestones)?

The estimated timeframe of the project is evidenced in table 7 below

	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Jan 18
Phase 1 Business Case												
Phase 1 PID												
TCT Exec Sign Off												
TCT Sign Off of Phase 1												
CBC S151 Officer Sign Off												
CBC Exec Board Sign Off												
CBC Cabinet Sign Off												
CBC Council Sign Off												
TCT Budget Sign Off												
CBC Budget Sign Off												
Loan Approval												
Procure & Appt Dev Partner												
Agree Project Cost & timeframe												
Project Initiation												
Consultation & Pre Planning												
Planning												
Build (20 weeks) Open 01/18												
Convert Squash Courts												
Convert Changing Rooms												
Convert Fitness Suite												

What are the alternatives options to delivering the project (include doing nothing)

DO NOTHING: Continue to maintain the existing facility to ensure it is fit for purpose within resources, in the knowledge that Leisure – at will not be able to meet the demand for business and customer expectations, with reducing appeal and subsequent declining retention and reputation with increased wear and tear on kit and facilities. Negative impact upon economic viability of the business and the Trust. This option has therefore been dismissed.

COMMERCIAL FUNDING: The Cheltenham Trust fully fund capital investment programme without contribution by CBC through seeking a commercial loan. Although on the face of it, this would minimise the risk to the Council in that the Trust business activities would fund the repayments, the Council would need to act as a guarantor for the loan. That would mean assigning an equivalent sum in our reserves to fund this in case the Trust failed. In addition, the cost of the loan would have been higher at an estimated 5%. On advice from the s.151 officer, this option has been dismissed.

CBC FACILITATED LOAN: The council secures funding for the investment on the Trust behalf. This will be a rate of 3%. The loan repayments will be met through growth in Trust business. The relationship between Trust / Council will require clarification and ongoing issues of security of tenure, asset ownership. Officers and members have expressed a preference for this model and a joint approach to delivering the project.

What will be the impact of the project on other parts of the CBC; property services, legal, procurement, finance etc?

It is proposed to utilise a development partner, a well tried and established route that at cost removes any direct pressure on capacities within the Trust. This can be secured through existing national frameworks. The development partner owns and covers the risk of delay and cost of exceeding agreed

project costs.

The development would be overseen by a joint Trust CBC project board. The project management of the delivery would be through a Development partner who would be contracted to deliver on time and within budget a turn-key solution. This is a well-used process with robust evidence of delivery to support the approach.

Will the proposal involve any longer term commitments from the council particularly in terms of long-term financial and staffing commitments?

Yes, the project involves a 10 year loan to the Trust which will be re-paid at an interest rate of 3%.

The asset will remain in control of the Council and the Council would benefit ultimately in the improvement of its buildings.

Staffing costs for operating the facility will sit with The Cheltenham Trust and have been built into future calculations

There are no long term revenue commitments for the council although replacement of equipment will continue to be planned at 5 year intervals. Though the new equipment will come with 5 year parts and labour service agreement.

How will the views, opinions and concerns of the community and partners be considered in planning the proposal?

Customer comment, stakeholder engagement and operational concerns have in part motivated this project. Further consultation will be included within the delivery of the project. The project will contribute significantly to improved service delivery and meeting customer needs, as well as ensuring the offer at Leisure-at remains fresh and at the top end of Cheltenham's competitive leisure market.

Consultation is planned as part of planning processes to assure any concerns with regard to the built and heritage environment and security.

Further to this, the Stakeholder Event on 24th November 2014 held by TCT highlighted the need to be competitive in growing market place; the provision of improved facilities also supports use of those individuals from deprived areas or targeted communities eg special needs.

Cheltenham Borough Council - Project Assessment Tool

Section 2: Financial details of proposal (at current pay and price levels)

These figures are drafted as viewed from the Trust

Preliminary costs

Architect fees	£30,188
Mechanical and electrical advice	£17,250
WFC Construction	£11,500
Local Authority Fees (Building Control, signage etc)	£ 4,025
Structural Engineer Fees	£ 9,775
Hippo	£ 3,500
ALS / SPC	£ 5,000
Total	£81,238

Capital costs

Preliminary costs	81000.00
Squash courts to Studio's	135000
Extend gym	63000
Refurb dry change & sauna / steam	129000
First Floor corridors	16000
Health suite to splash pad	63000
M&E	243000
build prelims	17000
Build Total	666000
Fitness Equipment	216000
Splash Pad Equipment costs	341000
equipment total	557000
Project Management & Delivery	90000
Contingency costs	106000
Total	1500000.00

Loan Repayments and return on investment calculation:

Principal	£1,500,000				
Rate	3.00%	Fixed			
Years	10				
Half years	20				
semi-annual					
annuity payment	£87,368.60		Annual repayment	£174,737.21	

Due Date	Opening balance	annuity payment	interest paid	principal repaid	closing balance
					£1,500,000
1	£1,500,000.00	£87,368.60	£22,500.00	£64,868.60	£1,435,131.40
2	£1,435,131.40	£87,368.60	£21,526.97	£65,841.63	£1,369,289.76
3	£1,369,289.76	£87,368.60	£20,539.35	£66,829.26	£1,302,460.51
4	£1,302,460.51	£87,368.60	£19,536.91	£67,831.70	£1,234,628.81
5	£1,234,628.81	£87,368.60	£18,519.43	£68,849.17	£1,165,779.64
6	£1,165,779.64	£87,368.60	£17,486.69	£69,881.91	£1,095,897.73
7	£1,095,897.73	£87,368.60	£16,438.47	£70,930.14	£1,024,967.59
8	£1,024,967.59	£87,368.60	£15,374.51	£71,994.09	£952,973.50
9	£952,973.50	£87,368.60	£14,294.60	£73,074.00	£879,899.50
10	£879,899.50	£87,368.60	£13,198.49	£74,170.11	£805,729.39
11	£805,729.39	£87,368.60	£12,085.94	£75,282.66	£730,446.73
12	£730,446.73	£87,368.60	£10,956.70	£76,411.90	£654,034.82
13	£654,034.82	£87,368.60	£9,810.52	£77,558.08	£576,476.74
14	£576,476.74	£87,368.60	£8,647.15	£78,721.45	£497,755.29
15	£497,755.29	£87,368.60	£7,466.33	£79,902.27	£417,853.01
16	£417,853.01	£87,368.60	£6,267.80	£81,100.81	£336,752.21
17	£336,752.21	£87,368.60	£5,051.28	£82,317.32	£254,434.88
18	£254,434.88	£87,368.60	£3,816.52	£83,552.08	£170,882.80
19	£170,882.80	£87,368.60	£2,563.24	£84,805.36	£86,077.44
20	£86,077.44	£87,368.60	£1,291.16	£86,077.44	£0.00
		£1,747,372.08	£247,372.08	£1,500,000.00	

loan	£1,500,000.00
interest	£247,372.00
Total	1,747,372
Cumulative surplus	739,000
RO1 -10 years	42.20%
ROI per annum	4.22%

Cheltenham Borough Council - Project Assessment Tool

Section 2: Financial details of proposal (at current pay and price levels)

These figures are drafted as viewed from CBC

CAPITAL COSTS PROFILE	2017/18	2018/19	2019/20	2020/21	2021/22	Totals £
Buildings	666,000					666,000
Infrastructure e.g. parks and gardens, landscaping						
Vehicles, plant or equipment	557,000					557,000
Project Management	90000					90000
Contingency	106,000					106,000
Prelim costs	81,000					81,000
Total capital cost of project	1,500,000					1,500,000

CAPITAL FUNDING PROFILE (please state if confirmed)	2017/18	2018/19	2019/20	2020/21	2021/22	Totals £
Loan to The Cheltenham Trust	1,500,000					1,500,000
Total capital funding of project	1,500,000					1,500,000
Net capital cost to CBC	1,500,000					1,500,000

ADDITIONAL REVENUE COSTS PROFILE	2017/18	2018/19	2019/20	2020/21	2021/22	Totals £
Direct staffing / Additional support services staffing						
Maintenance						
Heating/lighting/NNDR etc.						
Other						
Total additional revenue cost of project	0					0

INCOME / SAVINGS / MATCH FUNDING PROFILE	2017/18	2018/19	2019/20	2020/21	2021/22	Totals £
Loan repayment	£174,737	£174,737	£174,737	£174,737	£174,737	873,685
Cashable savings						
Non-cashable savings						

NET CONTRIBUTION TO BRIDGING THE GAP	2017/18	2018/19	2019/20	2020/21	2021/22	Totals £
Please profile the net contribution to the bridging the gap programme			25,000			

Cheltenham Borough Council - Project Assessment Tool

Section 3: Assessment against corporate strategy objectives and outcomes

What contribution will the project make:	assessment					Please describe how the project will contribute to the delivery of the council's strategic objectives and outcomes and what the constraints are to delivering these outcomes
	significant	moderate	weak	none	undermines	
Cheltenham's environmental quality and heritage is protected, maintained and enhanced						
Green space improvements / maintenance and enforcement				X		None anticipated
Public realm improvements / maintenance and enforcement				X		None anticipated
Being environmentally sustainable		X				The project will introduce new equipment and fittings eg lighting air-con etc will be at a higher level of carbon efficiency and will reduce the carbon footprint of the facilities further
Sustain and grow Cheltenham's economic and cultural vitality						
Economic growth		X				Continuing to invest in Cheltenham's leisure offer is important as it strengthens Cheltenham as a place where people wish to live, work and play.
Cultural vitality	X					The Trust actively seeks to explore opportunities to expose its customers to sport arts and culture across all its venues through cross fertilisation.
Improving connectivity		X				Many services are delivered in partnership with 19 other providers across Health, Education, Social Services and Sport. The proposal aims to ensure that the facilities remain attractive to these partners
People live in strong, safe and healthy communities						
Safety and wellbeing of individuals and communities	X					The activities delivered will contribute directly to the safety and wellbeing of local residents through building communities and social cohesion, in particular with some of the target populations that use the facilities
Decent and affordable housing				X		None anticipated
Strong and healthy communities	X					The activities delivered will contribute directly to the strength and health of local residents; the scheme will increase access to facilities for the public that both improve physical, mental and emotional wellbeing
Our council can continue to facilitate the delivery of our outcomes for both Cheltenham and its residents						
Effective use of assets	X					The proposal makes a significant investment into leisure-at to keep it competitive and to enable a growth in income and footfall. Although gym equipment was refurbished in 2013, there has been no significant investment into the fabric of the building since the post-flood refurbishment in 2007.
Commissioning						None anticipated
Organisational development						None anticipated

Cheltenham Borough Council - Project Assessment Tool
Section 4: Risk assessment

See risk assessment in main body of Cabinet report

Please identify the main risks associated with the project (financial, health and safety, reputation)	Impact 1-5	Likelihood 1-5	Score out of 25	How would you manage the risk	Risk Manager
If the Trust defaults on the loan, there will be no property that CBC can repossess. Therefore the Council owes a fiduciary duty to its council tax payers to ensure that the business case is sound.	3	2	6	Ensure that the business case is sound so that it can be sure that the repayments will made.	Sarah Didcote
As the term of the loan is 10 years, and there is less than 8 years of the certain term of the management agreement with the Trust remaining, if the Council were not to extend the management agreement and as a result if the Trust needed to wind itself up the loan repayment agreement would not be fulfilled.	4	2	8	The council would need to be in a position to seize any assets of value. This therefore suggests that CBC should take a floating charge over its assets under the loan agreement	Donna Ruck

Cheltenham Borough Council
Appointments and Remuneration Committee – 27 February 2017
Council – 23 March 2017
Section 151 Officer Arrangements

Accountable member	Councillor Rowena Hay, Cabinet Member for Finance
Accountable officer	Pat Pratley
Ward(s) affected	None
Key/Significant Decision	No
Executive summary	<p>On 22 June 2015, the Council recommended that the Deputy s151 Officer, Paul Jones, be designated, on an interim secondment basis to the role of Section 151 Officer for a period of 18 months to free up capacity to allow the Council's designated s151 Officer to spend his time leading on a number of key corporate projects. This interim period has nearly concluded.</p> <p>The permanent designated Section 151 Officer, Mark Sheldon (Director of Corporate Resources & Projects) has now confirmed his wish to permanently relinquish the Section 151 duties and this presents the Council with an opportunity to make the current interim arrangements permanent.</p> <p>Members have indicated in previous Council reports that they wish to receive GOSS and ICT services from the 2020 partnership, and the direction of travel is that these will be provided through a local authority company, the legal form through which the s151 officer role would be provided is either a secondment agreement or a contract of employment directly with this council.</p> <p>The interim Section 151 Officer is currently employed by Cotswold District Council but seconded to the Council and to the Forest of Dean District Council as their permanent designated Section 151 Officer. Following discussions with the current interim post holder, the Forest of Dean District Council and the 2020 Partnership MD, the recommended option is that Paul Jones is appointed as the permanent designated Section 151 Officer employed directly by Cheltenham BC. The Council will then enter into a secondment agreement with the Forest of Dean Council. An arrangement that all parties are fully agreeable to.</p> <p>It is recommended that the Appointments and Remuneration Committee:</p> <ol style="list-style-type: none"> 1. Agrees the content of this report. 2. Approves the salary grade and job description for the post of Chief

Finance Officer.

3. Considers the permanent appointment of the interim s151 Officer, Paul Jones, to the Chief Finance Officer role (to include the role of Section 151 Officer) with effect from 28th March 2017.
4. Makes an onward recommendation to Council for designation to the role of Chief Finance Officer (to include the role of Section 151 Officer)

Recommend to Council that:

1. Paul Jones is designated permanently to the role of Chief Finance Officer (to include the role of Section 151 Officer) with effect from 28th March 2017.

<p>Financial implications</p>	<p>There are no financial implications arising from this report. The salary costs of the Chief Financial Officer, as detailed in paragraph 1.9, are within the 2017/18 approved budget.</p> <p>Contact officer: Sarah Didcote, sarah.didcote@cheltenham.gov.uk, 01242 264125</p>
<p>Legal implications</p>	<p>The Council has a statutory duty to appoint a designated Section 151 Officer. The Appointment and Remuneration Committee agree who to appoint but the final decision on the designation rests with Council. The Employment Rules must be complied with and this includes the need to consult with Cabinet before any offer of appointment is made.</p> <p>Contact officer: Peter Lewis, peter.lewis@tewkesbury.gov.uk, 01684 272012</p>
<p>HR implications (including learning and organisational development)</p>	<p>As outlined in the body of this report.</p> <p>Contact officer: Julie McCarthy, julie.mccarthy@cheltenham.gov.uk, 01242 264355</p>
<p>Key risks</p>	<p>See appendix 1</p>
<p>Corporate and community plan Implications</p>	<p>The proposal will continue to support release of some strategic capacity which will assist in the delivery of some key corporate plan objectives.</p>
<p>Environmental and climate change implications</p>	<p>None arising from this report</p>
<p>Property/Asset Implications</p>	<p>None arising from this report</p> <p>Contact officer: David Roberts@cheltenham.gov.uk</p>

1. Background

- 1.1 In 2015, the remit of the Director of Corporate Resources & Projects included the role of Section 151 Officer (s151). The Council report in June 2015 explained the business rationale and the need to free up capacity of the post holder to enable the delivery of a number of key corporate projects.
- 1.2 It was also envisaged at that time that the role of s151 Officer would likely be considered in the development of the 2020 vision partnership and that there could be the potential for a different arrangement to be considered.
- 1.3 It was proposed that the then Deputy s151 Officer, Paul Jones, be seconded into the role of s151 Officer, for a period of 18 months, and for him to also continue to fulfil the role of s151 Officer for Forest of Dean District Council.
- 1.4 The interim period has nearly concluded. Paul has fulfilled his s151 responsibilities thus far with considerable competence including the additional duties of line management of the Revenues & Benefits section following the return of the service from the control of the Joint Committee to the Council. Paul also attends Executive Board meetings and has provided invaluable and authoritative financial advice to the board during this interim period and during a continued period of financial challenge for the authority.
- 1.5 The permanent designated s151 Officer, Mark Sheldon (Director Resources & Projects) has confirmed in writing to the HR Manager that he wishes to permanently relinquish the s151 duties. This presents the Council with an opportunity to make the interim s151 arrangements, including the line management of Revenues & Benefits, permanent.
- 1.6 Members have indicated in previous Council reports that they wish to receive GOSS and ICT services from the 2020 partnership, and the direction of travel is that these will be provided through a local authority company, the legal form through which the s151 officer role would be provided is either a joint employment contract with all parties or a direct employment contract with this council and a secondment to the Forest of Dean DC.
- 1.7 The interim s151 Officer is currently employed by Cotswold District Council but seconded to this Council and to the Forest of Dean District Council as their permanent designated s151 Officer. Following discussions with the current interim post holder, the Forest of Dean District Council and the 2020 Partnership MD the recommended option is a direct employment contract with Cheltenham BC. Cheltenham will then enter into a secondment agreement with the post holder and the Forest of Dean Council. All parties are fully agreeable to this.
- 1.8 The proposed new Chief Finance Officer (CFO) role is described at appendix 2.
- 1.9 The salary for the CFO role has been established at Grade 3, £67,392 - £77,884. The Forest of Dean District Council will be paying circa £35k contribution and the salary proposal is within current budget provision. This is just a different employment arrangement.

2. Delivery of statutory duties

- 2.1 To guidance on the role of the Section 151 Officer which can be summarised as follows:
 - Leading the development of a medium term financial strategy and the annual budgeting process to ensure financial balance and a monitoring process to ensure its delivery;
 - Promotion of financial management, value for money and the safeguarding of public money;

- Provision of professional financial advice;
- Production and sign-off of the annual Statement of Accounts;
- Leading and directing the finance function through a 'business partnering' ethos (including treasury management, accounts payable, accounts receivable, insurance and procurement) so that it makes a full contribution to and meets the needs of the business;
- Compliance with the statutory requirements for accounting ;
- Compliance with the statutory requirements for internal audit which is provided by currently by Audit Cotswolds and from 1st April 2017 South West Audit Partnership (SWAP).

2.2 Article 12 of the Constitution and in particularly 12.4.2 states that The Section 151 Officer has responsibility for the administration of the financial affairs of the Council and will ensure that an adequate and effective internal audit system is maintained. As Head of Paid Service, I am comfortable that the interim arrangements to be put in place will ensure that the statutory function will continue to be delivered.

3. Reasons for recommendations

- 3.1** The proposal will continue to release strategic capacity in order to support the delivery of the corporate plan.
- 3.2** Ensures that the Council retains the skills and expertise of the current interim officer by entering into a direct employment relationship with him.

4. Alternative options considered

- 4.1** That the s151 role reverts back to the Director Resources & Projects but this would impact on the delivery of some key corporate objectives.
- 4.2** That the Council continue to procure the s151 services from the 2020 Partnership company. However, the requirement to use a joint employment contract across multiple employers and the employee was felt to be too complex.

5. Consultation and feedback

- 5.1** The appointment and remuneration committee will be consulted prior to the Council decision.

6. Performance management –monitoring and review

- 6.1** The post-holder will report to the head of paid service who will be responsible for monitoring performance through regular 1-2-1 meetings as well as through the appraisal process.

Report author	Contact officer: Julie McCarthy Julie.mccarthy@cheltenham.gov.uk, 01242 264355
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Appendices	1. Risk Assessment 2. Chief Finance Officer – Job Description
Background information	Council Report 22 nd June 2015 A&R Briefing Note – October 2016

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
	If the council does not ensure adequate Section 151 resource then there is a risk that the council may not fulfil the statutory responsibilities covered by this role.	Pat Pratley	01.02.2017	5	2	10	Reduce	Council to ensure there is an appropriate appointment to the role of Section 151 officer with access to adequate resources.	31.03.2017	Paul Jones	
	Any environmental risks										
<p>Explanatory notes</p> <p>Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)</p> <p>Likelihood – how likely is it that the risk will occur on a scale of 1-6 (1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)</p> <p>Control - Either: Reduce / Accept / Transfer to 3rd party / Close</p>											



Job Description

Job Title:	Chief Finance Officer
Post No:	XXX
Grade:	Grade 3
Section:	Finance and Resources
Location:	Municipal Offices or any such other location within the District as the Council may determine from time to time.
Responsible to:	Head of Paid Service / Cabinet Leads
Responsible for:	Strategic resource management with Section 151 responsibility for ensuring the sound management of the council's finances; resources for and teams engaged in strategic finance, internal audit, counter fraud, revenues and benefits, other support services functions (unless transferred to another service division of partner).

Job purpose

- As a member of the Councils Executive Leadership team provide leadership, vision and strategic direction to the organisation in order to deliver the Councils policies and priorities
- Ensure there is sufficient and relevant corporate capacity to achieve Council priorities and ensure the effective management of resources including employees and partnerships which fosters innovation and secures value for money whilst being underpinned by effective financial controls
- To assume professional responsibility for the authority's financial management in accordance with the statutory Section 151 (s151) requirements.*
- Provide leadership to the teams in the Finance and Resources section (Finance, Internal Audit, Counter Fraud and revenues and benefits, ensuring that the services are in line with the expectations and are responsive to customer needs.
- Represent the Council as a non-executive Director on Council owned companies (e.g. South West Audit Partnership).

* Section 151 of the Local Government Act 1972 requires every local authority to make arrangements for the proper administration of their financial affairs and requires one officer to be nominated to take responsibility for the administration of those affairs. The s151 officer is usually the local authority's Chief Finance Officer and must be a qualified accountant

belonging to one of the recognised chartered accountancy bodies. The s151 officer has a number of statutory duties, including the duty to report any unlawful financial activity involving the authority (past, present or proposed) or failure to set or keep to a balanced budget. The s151 officer also has a number of statutory powers in order to allow this role to be carried out, such as the right to insist that the local authority makes sufficient financial provision for the cost of internal audit.

Accountabilities specific to the role

s151 Officer

- Take overall responsibility for the proper administration of both Councils financial affairs including an effective audit function.
- Lead the development of the authority budget process against a background of needing to make further significant savings.
- Working with cabinet, members, and management board lead the development of the medium term financial strategy ensuring the allocation of resources to deliver the councils priorities, and maintaining adequate levels of reserves and ensuring demonstration of value for money when compared with statistical neighbours.
- Give assurance to both Councils on the deliverability of proposed budgets and that the councils can operate legally within its overall financial resources.
- Working with the Executive Leadership team and Monitoring Officer, support the effective governance of the authority through the development of corporate governance arrangements, risk management and reporting frameworks and decision making arrangements.
- Ensure the delivery of effective audit and assurance arrangements including an effective audit committee.
- Hold directors and senior managers to account for delivery against financial plans.
- Produce recommendations on cost savings and efficiencies through critically analysing the budget, current and historical spend. Undertake benchmarking and modeling demand/cost trajectories to inform the plan which must integrate within the overall corporate planning cycle and evidence base.
- Ensure the provision of high quality financial support to the organisation; giving strategic, professional financial advice.
- Develop, implement and review the Councils capital and property investment strategies; treasury management strategies, policies and procedures; and, financial management policies, procedures and practices.
- Develop, implement and review final accounts procedures so the annual statement of accounts is produced accurately and on time. This will include compliance with the International Financial Reporting Standards.
- Ensure maintenance of key corporate financial databases and systems.

- Lead on the development, implementation and review of financial and performance monitoring arrangements to ensure accurate information is available when needed for the Councils formal performance monitoring reports.
- Aid the decision-making process for the effective use of the Councils property and land portfolio.
- Ensure a dynamic corporate asset management plan, aligned to the objectives of the Councils, and in particular securing increased income generation, supporting the transition of services to local communities, maximising capital receipts, and stimulating growth and investment in the districts.
- Ensure effective programme and project management arrangements are in place to support delivery of the capital programme.

Responsibilities and behaviours

1. As a management board member, lead the creation and implementation of the overall business strategy and operating model to achieve the vision for both Councils.
2. Design and deliver value for money integrated public services and ensure attention to improving efficiency and robust cost management.
3. Ensure services are customer focused through effective community and user engagement in the commissioning of services.
4. Develop relationships with partner organisations to meet the needs of the Councils communities collaborating with all sectors to continuously improve the quality of life in the districts.
5. Assume accountability for directly managing integrated service delivery, managing conflicting priorities and driving the achievement of continuously improved locality-based customer outcomes.
6. Develop services managed with appropriate partners, spotting and taking advantage of external changes so resource utilisation is maximised in the long term.
7. Act as a figurehead for the service areas managed, liaising with Members, non-executive directors and senior individuals in external agencies, regionally and nationally, to influence agendas and increase inward investment.
8. Promote the Councils to all key stakeholders to ensure the Councils are positioned successfully for increased inward investment and policy consideration. Manage the investment in relationships made by the Councils to deliver the best possible return.
9. Support Members by providing the highest quality advice and guidance on areas of policy and strategy, ensuring that Members are appraised about issues to enable informed decision making in line with the Councils vision and priorities.
10. Drive appropriate organisational improvement and transformation; and lead cultural and policy change in line with the Councils vision and values.
11. Provide exemplary leadership ensuring behaviours meet organisational values and creates a working environment where employees are empowered and can deliver their best; holding others accountable for their decisions.
12. Set and manage ambitious performance expectations, recognising success and taking timely remedial action; keeping stakeholders informed of progress against targets.

13. Establish appropriate performance standards and determine priorities for resource allocation to meet clearly defined customer expectations.
14. Ensure the provision of expert technical advice by service areas to senior leaders and partner organisations.
15. Create an environment where learning, innovation and the application of new ideas flourish resulting in significant improvements to service delivery.
16. Take responsibility for managing risks and resolving issues that may have a significant impact on the council.
17. Understand and meet all required legislation and governance to deliver the required service standards.

Scope for Impact

The prime scope for impact of this post is finances, people, (employees), property and asset management portfolio, contributing to a culture of excellence and innovation.

The post holder will

- be the lead officer for strategic resource management with s151 responsibility for ensuring the sound management of the Council's finances.

Key Result Areas

For all at Grade 3 level:

- Service delivery plan
- Financial targets (income, or budget /salary and supplies and services)
- Data quality
- Performance management (recognition, under-performance)
- Appraisal completion 100% annually
- Attendance management (targets set annually)

Key contacts

- Executive Board
- Elected Members including Cabinet
- Colleagues as part of Executive & Senior leadership team
- Senior officers in other councils
- Regional and National bodies
- Customers/ service users
- Other - partners, funders

Cheltenham Borough Council

Council – 27 March 2017

2020 Joint Committee – Withdrawal of employment matter delegations

Accountable member	Councillor Roger Whyborn, Cabinet Member Corporate Services
Accountable officer	Pat Pratley, Head of Paid Service
Ward(s) affected	None
Key/Significant Decision	No
Executive summary	<p>1.1 On 19 October 2015 Council approved a number of recommendations with regard to the formation of the 2020 Partnership Joint Committee (Joint Committee) and the delegation of services and functions to it including employment matters.</p> <p>1.2 On 11 October 2016 Cabinet approved the 2020 Partnership business case in so far as it related to this authority for the provision of GO Shared Services (GOSS) and ICT functions, and also approved the transfer of those services to a local authority company. At the same time, Cabinet also agreed to withdraw this authority's Revenues (including Council Tax), Benefits and Customer Services from the Joint Committee with effect from 14 November 2016.</p> <p>1.3 Having now approved a 3 company model for the provision of services to all the partner councils the Joint Committee is in the process of progressing appointments for both non-executive and executive directors. Having registered the company the proposal is that the Articles and the Members Agreement will be agreed by 1 April 2017- with the Contract for Services to be agreed prior to the business support company coming into operation.</p> <p>1.4 The intention is for the company to operate in "shadow" form for a period of time post 1 April and ahead of services and staff formally transferring to the company/ies in the autumn. During this period the Joint Committee will remain in existence and undertake the functions and activities delegated to it.</p> <p>1.5 In light of the fact that this authority has no staff which will transfer to the new companies and, in particular, this authority's HR policies and procedures relating to its own staff are currently delegated to the Joint Committee, it is being recommended that these delegations are withdrawn.</p>
Recommendations	<p>It is recommended that Council</p> <p>1. Agrees to withdraw, from 1 April 2017 the following delegations from the 2020 Partnership Joint Committee</p> <p style="padding-left: 20px;">a) HR policies and procedures</p>

	<p>b) Pay and grading policy</p> <p>c) Total reward policy (including financial and non-financial benefits</p> <p>2. Authorises the Head of Paid Service, in consultation with the Borough Solicitor, to complete appropriate legal documentation as necessary to facilitate the implementation of the recommendations in this report.</p> <p>3. Authorises the Democratic Services Manager, in consultation with the Borough Solicitor, to make such changes to the Constitution as are necessary to reflect and facilitate the implementation of the recommendations in this report.</p>
Financial implications	<p>There are no direct financial implications arising from this report.</p> <p>Contact officer: Sarah Didcote@cheltenham.gov.uk, 01242 264125</p>
Legal implications	<p>The Authority entered in to an Inter- Authority Agreement on 11 February 2016 which delegated the services referred to in this report to a Joint Committee. The Authority now seeks to withdraw the delegations mentioned by mutual agreement with the partner councils.</p> <p>Contact officer: shirin.wotherspoon@tewkesbury.gov.uk, 01684 272017</p>
HR implications (including learning and organisational development)	<p>There are no immediate HR implications arising from the content of this report. If approved, the decision to withdraw the delegated authority will mean that the Councils pre-joint committee process for approving HR policies and procedures will re-start. Where the Council's operating model permits, and to ensure previous business efficiencies within the shared HR function are maintained, the standard common GO HR developed policies will continue to be adopted.</p> <p>Contact officer: julie.mccarthy@cheltenham.gov.uk, 01242 264355</p>
Key risks	<p>Decisions relating to employment matters for this authority's staff can be made by the Joint Committee despite this authority having no direct employees within GOSS or ICT nor intending for any of its staff to become employees of the companies.</p>
Corporate and community plan Implications	<p>2020 Partnership falls within the purview of providing services which deliver value for money to meet the needs of the authority's customers.</p>
Environmental and climate change implications	<p>There are no implications arising directly from this report.</p> <p>Contact officer: gill.morris@cheltenham.gov.uk</p>
Property/Asset Implications	<p>There are no direct property implications resulting from the withdrawal of the delegations relating to the outlined employment matters</p> <p>Contact officer: david.roberts@cheltenham.gov.uk</p>

2. Background

- 2.1 On 19 October 2015 Council approved a number of recommendations with regard to the formation of the 2020 Partnership Joint Committee (Joint Committee) and the delegation of services and functions to it, including employment matters.
- 2.2 On 11 October 2016 Cabinet approved the 2020 Partnership business case in so far as it related to this authority for the provision of GOSS and ICT functions, and also approved the transfer of those services to a local authority company. At the same time, Cabinet also agreed to withdraw this authority's Revenues (including Council Tax), Benefits and Customer Services from the Joint Committee with effect from 14 November 2016.
- 2.3 The Joint Committee has now approved a company model comprising 3 companies, it has registered the companies and is now in the process of progressing appointments for both non-executive and executive directors. Work has progressed to finalise and complete the Articles of Association and Members Agreement in consultation with the Leader, Cabinet Member for Corporate Services, s151 Officer and Borough Solicitor in order to enable the companies to commence operation in their 'shadow' form from 1 April 2017.

3. Functions and activities delegated to the 2020 Partnership Joint Committee

- 3.1 In October 2015 Council delegated a number of functions and activities to the Joint Committee outlined in Appendix 6 to the Council report.
- 3.2 Specifically regarding employment matters Council delegated the following functions to the Joint Committee to apply to all staff employed by the partner councils;

HR policies and procedures

Pay and grading policy

Total reward policy (including financial and non-financial benefits)

- 3.2 In light of the fact that this authority has no staff which will transfer to the new companies and, in particular, that this authority's employment matters are currently delegated to the Joint Committee, it is being recommended that these delegations are withdrawn.

3.3 Reasons for recommendations

- 3.3 As a consequence of decisions made last October, and the ultimate cessation of the Joint Committee at some point in the autumn, steps need to be taken to withdraw those delegations outlined in the recommendation.

4. Alternative options considered

- 4.1 The employment matter delegations could be left with the Joint Committee until it ceases to exist however this means that in the meantime this authority cannot make its own decisions, with regard to its HR policies and procedures, pay and grading policy or total reward policy.

5. Consultation and feedback

- 5.1 Consultation has taken place with the Leader, this authority's 2020 Partnership Joint Committee members and trade union and employee representatives. Consultation has also taken place with the Partnership Managing Director.

6. Performance management –monitoring and review

- 6.1** This authority has a Joint Liaison Forum which is chaired by the Head of Paid Service and which provides a means of informal engagement with trade union and employee representatives. The forum is used to share new and emerging policies as well as considering changes to employment legislation/best practice which may impact on current policies. This forum has continued to review policies since these were delegated to the Joint Committee.
- 6.2** HR performance information arising out of the implementation of policies, eg, sickness absence, appraisal completion rates, health and safety data are reported and monitored by the Senior Leadership Team.

Report author	Contact officer: Pat.Pratley@cheltenham.gov.uk, Pat Pratley, Head of Paid Service 01242 264100
Appendices	1. Risk Assessment
Background information	1. 2020 Vision – 13 October 2015 (Cabinet Report), 19 October 2016 (Council Report) 2. 2020 Partnership Local Authority Company – 11 October 2016 (Cabinet Report), 17 October 2016 (Council Report)

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
	If employment matters remain delegated to the joint committee then the authority has cannot make its own decisions regarding these matters	Pat Pratley	27.3.17	2	2	4	Reduce	Withdraw employment matters delegation from the 2020 Joint Committee	27.3.17	Julie McCarthy	
<p>Explanatory notes</p> <p>Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)</p> <p>Likelihood – how likely is it that the risk will occur on a scale of 1-6 (1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)</p> <p>Control - Either: Reduce / Accept / Transfer to 3rd party / Close</p>											

Cheltenham Borough Council
Council – 27 March 2017
Community Governance Review

Accountable member	Councillor Steve Jordan, Leader
Accountable officer	Pat Pratley, Head of Paid Service
Ward(s) affected	Pittville, St Pauls, Oakley, Prestbury, Park, Warden Hill
Significant Decision	Yes
Executive summary	<p>A campaign group in Pittville submitted a valid petition to Cheltenham Borough Council in January 2017, calling for the creation of a new parish council for Pittville. This means CBC is required under the Local Government and Public Involvement in Health Act 2007 to carry out a community governance review to decide whether or not a new parish council should be created. The review must take place within 12 months of receipt of the petition.</p> <p>As part of the review, it will also be possible to address two very small areas:</p> <ul style="list-style-type: none"> • An anomaly in Merestones Drive (see paragraph 2.3) • Part of St Nicholas Drive (8 properties), which is the only part of Prestbury ward not to be in Prestbury parish, and would be between Prestbury and Pittville parishes if the new parish council in Pittville is created (see paragraph 2.2). <p>It is proposed that a cross party working group is set up to manage the review. Full Council is responsible for agreeing the terms of reference for publication (please see Appendix 2) and the recommendations from the review.</p>
Recommendations	<ol style="list-style-type: none"> 1. That Council approves the terms of reference for the Community Governance Review (to include Pittville and the properties in St Nicholas Drive and Merestones Drive), to be published as soon as possible after approval. The terms of reference are attached as Appendix 2. 2. That Council sets up a cross party working group to oversee the Community Governance Review (with terms of reference as attached at Appendix 3) and to report back to Council with its recommendations. 3. That Council authorises the Head of Paid Service to take such steps and actions as are necessary to facilitate an effective Community Governance Review.

Financial implications	<p>There is no budget for the review, so the consultation will need to be undertaken by the working group at the lowest possible cost to the Borough Council. The costs of setting up any new parish council (recruitment of a Clerk and election costs, etc.) will need to be met from the Parish Council's first Precept, which must be identified as part of the Reorganisation Order made by the Borough Council. Any such precept, which cannot be set until the Reorganisation Order is made, must be agreed before the Council Tax is set by the Borough Council in February each year.</p> <p>Any Allotments that become part of a new parish council area would have to be transferred to the parish council. The proposed boundary for the new parish council for Pittville includes the Midwinter allotments. The Borough Council would therefore save on the maintenance costs, but also lose the income, arising from these allotments.</p> <p>Contact officer: Martyn Scull, martyn.scull@cheltenham.gov.uk, 01242 264351</p>
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<p>Legal implications</p>	<p>The Local Government and Public Involvement in Health Act 2007 gives district and unitary councils the responsibility for undertaking Community Governance Reviews. A valid petition for the creation of a Parish Council was received by a campaign group in Pittville. As the petition received by the council was signed by the required number of electors and in accordance with section 80 (3), the council now has to undertake this review. The council has 12 months from receipt of the petition within which to conclude the review.</p> <p>Under section 83 (2), the Community Governance Review must have terms of reference which specify the terms of the review (Appendix 2). Moreover the council must publish the terms of reference and any modifications to them as soon as practicable after deciding them as stipulated in section 81 (5).</p> <p>Section 93 sets out the council’s duties when conducting the review which includes the requirement in section 93 (4) to “have regard to the need to secure that community governance within the area under review—</p> <p>(a) reflects the identities and interests of the community in that area, and (b) is effective and convenient.”</p> <p>Having determined the area of the review, under section 93(3) of the Act the council must consult:</p> <p>“(a) the local government electors for the area under review;(b) any other person or body (including a local authority) which appears to the principal council to have an interest in the review.”</p> <p>The council must consider whether a new local (parish) council should be constituted. This will be done through the creation of a cross party working group, set up to manage the review and eventually make recommendations to Council. Throughout the process the council must have regard to the Guidance on Community Governance Reviews issued by the Secretary of State for Communities and Local Government. This Guidance, and also that which has been issued more recently by the National Association of Local Councils, has been considered in drawing up the terms of reference. Both are attached at Appendices 5 and 6.</p> <p>S82 of the Act gives the council the power at any time to undertake a Community Governance Review, without the need for the process to be invoked by a valid petition. With this in mind and in the interest of efficiency, the Council is also using this as an opportunity to address the anomaly at Merestones Drive and to consult with those who live on St Nicholas Drive (see paragraphs 2.2 and 2.3). The procedure, regardless of whether or not it is initiated by petition, is the same for both the creation and alteration of a Parish Council.</p> <p>The final decision on whether to approve the proposals will rest with Council when it considers the recommendations of the Community Governance Working Group. If the proposals are approved (in whole or part) then a Community Governance Reorganisation Order will need to be made.</p> <p>The Act contains no right of appeal. The only way the process can be challenged is through Judicial Review.</p> <p>Contact officer: John Teasdale, email: john.teasdale@tewkesbury.gov.uk, Tel: 01684 272699</p>
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HR implications (including learning and organisational development)	<p>As clearly identified in the report, Cheltenham Borough Council is responsible for carrying out the Community Governance Review so must ensure it has the necessary officer time to dedicate to carrying out the review.</p> <p>Contact officer: HR Business Partner: Carmel Togher</p> <p>Email: Carmel.Togher@cheltenham.gov.uk</p> <p>Tel: 01242 775215</p>
Key risks	Please see risk assessment.
Corporate and community plan Implications	Supporting the creation and growth of parish councils in the borough supports the Corporate Strategy theme ' <i>People live in strong, safe and healthy communities</i> ', as people are encouraged to get actively involved in their communities.
Environmental and climate change implications	Neutral impact on climate change.
Property/Asset Implications	<p>Allotments that became part of a parish council area would have to be transferred to the parish council. The proposed boundary for a new parish council for Pittville includes the Midwinter allotments.</p> <p>Part of the Midwinter site that was sold for development included allotment land, which required the approval of the Secretary of State. Should the demand for allotments at Midwinter exceed the capacity of the current site then Elmfield Playing Field will be required to meet that demand. If this arose then the Council will need to provide a playing field in the near vicinity.</p> <p>Contact officer: David Roberts, Email: David Roberts@cheltenham.gov.uk Tel: 01242 264151</p>

1. Background

1.1 Why are we carrying out a community governance review?

1.2 A campaign group in Pittville submitted a valid petition to Cheltenham Borough Council in January 2017, calling for the creation of a new parish council for Pittville. This means CBC is required under the Local Government and Public Involvement in Health Act 2007 to carry out a community governance review to decide whether or not a new parish council should be created. The review must take place within 12 months of receipt of the petition.

1.3 The petition from the Pittville Parish Council Campaign Group states:

This petition is addressed to Cheltenham Borough Council under Section 80 of the Local Government and Public Involvement in Health Act 2007 ('The Act'). We the undersigned, each being a local government elector for the area defined in the map produced by Pittville Parish Council Campaign Group, call upon Cheltenham Borough Council to conduct a Community Governance review in accordance with its duties under Section 83 of the Act. Pursuant to Section 80(4) of the Act, we recommend the Council designates the areas defined on the map a parished area. We further recommend that a Parish Council be established for this proposed new parish, to be called Pittville Parish Council.

1.4 The Guidance on Community Governance Reviews (attached as Appendix 4) states:

'For a petition to be valid, it must meet certain conditions. The first of these conditions is that the petition must be signed by the requisite number of local electors. It is recommended that petitioners aim to collect the requisite number of signatures based on the most recently published electoral register. It should be against this register that the petition thresholds (set out below) will be assessed. The three thresholds are:

- a) for an area with less than 500 local electors, the petition must be signed by at least 50% of them.
- b) for an area with between 500 and 2500 local electors, the petition must be signed by at least 250 of them.
- c) for an area with more than 2500 local electors, the petition must be signed by at least 7.5% of them.

The area chosen by the Pittville Parish Council Campaign Group has 3833 electors, meaning 287 signatures were required. The campaign group collected 310 signatures, of which 302 were valid.

2. What will the review consider?

2.1 Pittville

2.1.1 The review will include consideration of whether a new parish council should be created in Pittville. The boundary chosen by the Pittville Parish Council campaign group (see map at Appendix 3) includes all of the Pittville "LA" polling district area plus part of Pittville "LB" polling district and a small part of Oakley "JC" polling district (the south side of Prestbury Road) and a small part of St Pauls "PA" polling district (the south side of Clarence Square). It also includes the Midwinter allotments. The review should be undertaken on the basis of this boundary, but the recommendations of the working group do not have to be the same as those in the petition if there are good reasons for it.

2.2 Prestbury

2.2.1 8 properties in St Nicholas Drive are put forward for the review, to find out whether they would like to become part of Prestbury Parish Council. These are the only addresses in polling district MC and the only part of Prestbury ward not to be included in the Prestbury Parish Council area.

2.3 Anomaly

2.3.1 It has come to the attention of the Elections Team that there are 2 properties in Merestones Drive, which are counted on the electoral register as part of Warden Hill ward and Leckhampton with Warden Hill Parish Council, but the rest of the road is in Park ward and these properties clearly have more of a relationship with Park ward, so will be consulted about amending this.

3. Process

3.1 Cheltenham Borough Council is responsible for carrying out the review and Full Council is responsible for agreeing the terms of reference for the review (appendix 2) and any recommendations from the review. A cross party working group will oversee the review (with terms of reference as at appendix 4) and will bring the consultation document and process for analysing the results of the consultation to Council for approval in June.

3.2 There is no budget identified for the review, so the review will need to be undertaken at the lowest possible cost to the council.

3.3 Any recommendations arising from the review will need to be given approval by Council and if approved, will be given effect through a Reorganisation Order, which will include a detailed map of the boundaries and include any agreed issues, for example the transfer of assets, functions, rights or liabilities.

3.4 The review will include giving consideration to the way in which a council is constituted for the parish (if applicable). This will cover:

- The ordinary year in which elections are held;
- The number of councillors to be elected to the parish council;
- The division (or not) of the parish into wards for the purpose of electing councillors;
- The number and boundaries of any such wards; the name to be given to it and the number of councillors to be elected for it.

3.5 Allotments that became part of a parish council area would have to be transferred to the parish council. Allotments are the only statutory function of a parish council.

3.6 Set up costs for a new parish council would come from collecting the precept before the first parish council election is held. Gloucestershire Association for Parish and Town Councils has confirmed that this is the case. Cheltenham Borough Council would need to identify in the Reorganisation Order whether the interim council will commence in March or April, and within the order, the precept would need to be set, based on a cost comparison analysis which includes the aspirations for the parish and the cost of the first election. The campaign group has calculated indicative costs, based on similar sized councils elsewhere and this can be honed using known costs for the election.

4. Timetable

Action	Who	By when
Terms of reference to be agreed and approval for a working group of officers and councillors to be set up to oversee the review	Full Council	27 March 2017
Terms of reference published		28 March 2017
Planning of consultation phase	Working group	April/May 2017
Consultation document and process for analysing the results to be approved.	Full Council	19 June 2017
Consultation phase: consulting with all electors and interested parties within the defined areas.	Working group	June / July 2017
Prepare recommendations	Working group	September/October 2017
Recommendations presented for approval	Full Council	November 2017
Recommendations published (if approved)		November 2017
Reorganisation Order made (if approved)		December 2017
Precept for new parish council included in council budget		February 2018
Parish Council elections		May 2018

5. Reasons for recommendations

- 5.1** Cheltenham Borough Council is required to carry out a Community Governance Review in relation to Pittville because of the submission of the valid petition.
- 5.2** The review presents a good opportunity to address the part of St Nicholas Drive which would be left unparished between Pittville and Prestbury parish councils, with a view to including it in Prestbury Parish and also the anomaly in Merestones Drive which has come to the attention of the Elections Team.

6. Alternative options considered

- 6.1** Since CBC must carry out a community governance review in 2017, we have taken the opportunity to ask the existing parish councils whether they want to revisit the review of their boundaries which was started in 2012. In 2012, the council started a community governance review, which was going to look at extending the boundaries of Charlton Kings, Leckhampton with Warden Hill and Up Hatherley parish councils. The review was stopped because its scope became bigger than just resolving small anomalies and therefore the budget was insufficient and it was felt that people within the existing parish areas should be consulted as well as those being asked whether they wanted to become part of one, which would have been an even bigger undertaking. A commitment was made to revisit the review ahead of the 2018 parish council elections, by which time it was thought that the future shape of the borough would be better known through the JCS and Cheltenham Plan.
- 6.2** The parish councils were advised that this review would only cover boundaries within the existing Cheltenham borough boundary, as there are no plans to review the borough boundary at this stage. The other limitation given was that we will only consult with electors in the areas that the parish councils would like to add to their areas, rather than those within the existing parish council

boundary, due to the costs involved.

- 6.3 Three of the parish councils (Charlton Kings, Leckhampton with Warden Hill and Up Hatherley) have requested the opportunity to put forward proposals, but these need to be agreed between the parish councils before they are brought forward, so are not included in the terms of reference for this review. They will be brought forward at a future meeting for approval.
- 6.4 In considering the timing for this community governance review, consideration was given as to whether a ward boundary review may be instigated by the Local Government Boundary Commission for England (LGBCE). This would happen if more than 30% of a council's wards/divisions have an electoral imbalance of more than 10% from the average ration for that authority, and or one or more wards/divisions have an electoral imbalance of more than 30% and the imbalance is unlikely to be corrected by foreseeable changes to the electorate within a reasonable period. Looking at the anticipated population increases from the JCS trajectory, it appears that Swindon Village ward may increase by more than 30% within ten years, but not within five years, so there isn't an imminent expectation of a ward boundary review being set in motion by the LGBCE.
- 6.5 Swindon and Up Hatherley Parish Councils also have proposals which include areas in Tewkesbury borough, to be borne in mind if and when a borough boundary review takes place.

7. Consultation and feedback

- 7.1 Discussions have been held with Pittville Parish Council Campaign Group; the C5 Parish Councils Group, Group Leaders, Exective Board and Informal Cabinet Board.

8. Performance management –monitoring and review

- 8.1 The Community Governance Review must be completed by January 2018, which is 12 months from the date of receipt of the petition from the Pittville Parish Council Campaign Group.
- 8.2 The working group to be set up will oversee the review, which will include consultation with all electors and interested parties within the defined areas. Terms of reference for the working group are attached as Appendix 4. The working group will bring the consultation document and process for analysing the results of the consultation to Council for approval in June. It will then use the feedback from the consultation to prepare recommendations, to be presented to Full Council for approval.

Report author	Contact officer: Helen Down, helen.down@cheltenham.gov.uk, 01242 774960
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Appendices	<ol style="list-style-type: none">1. Risk Assessment2. Community Governance Review 2017 – Terms of Reference (to be published following approval)3. Map of the proposed Pittville Parish Council boundary submitted with the petition4. Terms of reference for the Community Governance Review Working Group5. Guidance on Community Governance Reviews (DCLG and LGBCE)6. Community Governance Reviews: Legal Topic Note 73 July 2015 (NALC)
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The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
	Reputational risk if Council does not approve recommendations put forward through the community governance review.	Helen Down	27.3.17	2	2	4		Draft consultation document and process for analysing the results to be brought back to Full Council in June for approval.	June 2017	Helen Down	
	Financial risks if it is agreed that the new parish council should be created, but the Reorganisation Order is not made in time to set the precept for the new council in Febraury 2018.	Helen Down	27.3.17	3	2	6		Recommendations to be presented to Full Council by November 2017, to allow time to make the Reorganisation Order.		Helen Down	
<p>Explanatory notes</p> <p>Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)</p> <p>Likelihood – how likely is it that the risk will occur on a scale of 1-6 (1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)</p> <p>Control - Either: Reduce / Accept / Transfer to 3rd party / Close</p>											

Report to Council 27.3.17 – Appendix 2 Community Governance Review 2017 Terms of Reference

What is a community governance review?

Cheltenham Borough Council is carrying out a Community Governance Review, which is a review of the whole or part of the district area to consider one or more of the following:

- Creating, merging, altering or abolishing parishes (in the case of this review – creating);
- The naming of parishes and the style of new parishes;
- The electoral arrangements for parishes (the ordinary year of election; Council size, the number of Councillors to be elected to the Council and parish warding).

What does a parish council do?

Parish councils are the most local form of government. They collect money from council tax payers via the borough council, which is known as a 'precept' and this is used to invest in the area to improve services or facilities. Parish councils are usually made up of local people who stand for election as parish councillors to represent their area. They can be the voice of the local community and work with other tiers of government and external organisations to co-ordinate and deliver services.

Legislation

Principal councils are required, by section 100(4) of the Local Governance and Public Involvement in Health Act 2007 to have regard to the Guidance on Community Governance Reviews which is issued by the Secretary of State, under section 100(1) and (3), and the LGBCE under section 100(2).

The 2007 Act places a duty on principal authorities to have regard to the need to secure that any community governance for the area under review reflects the identities and interests of the local community in that area, and that it is effective and convenient, in terms of a local authority's ability to deliver quality services economically and efficiently, and give users of services a democratic voice in the decisions that affect them.

Relevant considerations which influence judgments against these two principal criteria include the impact on community cohesion, and the size, population and boundaries of the proposed area.

The guidance states that:

- A parish should be based on an area which reflects community identity and interest and is of a size which is viable as an administrative unit of local government.
- Boundaries should be, and be likely to remain, easily identifiable.
- The recommendations made in the community governance review ought to bring about improved community engagement; better local democracy, and result in more effective and convenient delivery of local services.
- Parishes must fall within the boundaries of a single principal council's area.
- Community governance reviews should be conducted transparently so that local people and other local stakeholders who may have an interest are made aware of the outcome of the decisions taken on them and the reasons behind these decisions.
- The review must be completed within 12 months of the receipt of a petition.

Why are we carrying out a community governance review?

A campaign group in Pittville submitted a valid petition to Cheltenham Borough Council in January 2017, calling for the creation of a new parish council for Pittville. This means Cheltenham Borough Council is required under the Local Government and Public Involvement in Health Act 2007 to carry out a community governance review to decide whether or not it should be created. The review must take place within 12 months of receipt of the petition (by January 2018). A map of the proposed Pittville Parish Council area is attached.

The petition states:

This petition is addressed to Cheltenham Borough Council under Section 80 of the Local Government and Public Involvement in Health Act 2007 ('The Act').

We the undersigned, each being a local government elector for the area defined in the map produced by Pittville Parish Council Campaign Group, call upon Cheltenham Borough Council to conduct a Community Governance review in accordance with its duties under Section 83 of the Act.

Pursuant to Section 80(4) of the Act, we recommend the Council designates the areas defined on the map a parished area. We further recommend that a Parish Council be established for this proposed new parish, to be called Pittville Parish Council.

The guidance states:

'For a petition to be valid, it must meet certain conditions. The first of these conditions is that the petition must be signed by the requisite number of local electors. It is recommended that petitioners aim to collect the requisite number of signatures based on the most recently published electoral register. It should be against this register that the petition thresholds (set out below) will be assessed. The three thresholds are:

- a) for an area with less than 500 local electors, the petition must be signed by at least 50% of them.
- b) for an area with between 500 and 2500 local electors, the petition must be signed by at least 250 of them.
- c) for an area with more than 2500 local electors, the petition must be signed by at least 7.5% of them.

The number of electors in the area defined by the Pittville Parish Council Campaign Group is 3833 (based on the 1 December 2016 electoral register), so a minimum of 287 valid signatures was needed. The campaign group collected 310 signatures, of which 302 were valid.

Areas included in the review and covered by these terms of reference

Creating a parish council for Pittville

The review will consider the creation of a new parish to be known as Pittville Parish Council and we will consult all electors and stakeholders with an interest in the review, based on the area identified in the map attached. The review will need to consider the electoral arrangements including the number of Councillors to be elected and any warding arrangements.

Prestbury

The review will be used to consult with a small number of properties in St Nicholas Drive, Prestbury, which make up polling district MC and are the only part of the Prestbury ward not to be included in

Prestbury Parish Council area. These properties would be between the parishes of Prestbury and Pittville if the new parish council for Pittville is created.

Rectifying anomalies

The review will also be used to consult on rectifying a small anomaly in Merestones Drive, where 2 properties are on the electoral register for Warden Hill and Leckhampton with Warden Hill Parish Council, but have more of a relationship with Park ward which the rest of the road is in.

Who carries out the community governance review?

Cheltenham Borough Council is responsible for carrying out the review. Full Council will be responsible for overseeing the process and agreeing the terms of reference and the recommendations from the review.

A cross party working group will be set up, including council officers, to oversee the implementation of the Community Governance Review and to report back to Full Council with recommendations based on the responses to the consultation. The working group will need to carry out the review impartially and objectively.

If the community governance review concludes that changes should be made and that the new parish council should be created, and this is approved by Full Council, then Cheltenham Borough Council would make and publish a Reorganisation Order to put changes into effect. The Order may cover any matters that appear to the council to be necessary to give effect to the Order. These may include the transfer and management or custody of property, functions, rights and liabilities and the setting of a precept if a new parish is to be created.

How will the council consult on the review?

Before making or publicising the recommendations, the Council will take account of the views of local people. The Local Government and Public Involvement in Health Act 2007 requires the Council to consult the local government electors for the areas under review and any other person or body who appears to have an interest in the review and to take the representations that are received into account.

The Council will:

- Write to all households in the area under review;
- Consult other interested stakeholders (local residents associations, friends of groups, schools, the voluntary and community sector and local businesses);
- Consult ward councillors, adjacent ward councillors and parish councils;
- Welcome comments from any other person or body that wishes to make representation;
- Notify Gloucestershire County Council that a review is to be undertaken and consult them on the matters under review and
- Take into account any representations received in connection with the review.

Information about the review will be available on the council's website and documents will be available from the Municipal Offices.

Any decisions made and the reasons for those decisions will be published following the review.

Timetable

Action	Who	By when
Terms of reference to be agreed and approval for a working group of officers and councillors to be set up to oversee the review	Full Council	27 March 2017
Terms of reference published		28 March 2017
Planning of consultation phase	Working group	April/May 2017
Consultation document and process for analysing the results to be approved.	Full Council	19 June 2017
Consultation phase: consulting with all electors and interested parties within the defined areas.	Working group	June / July 2017
Prepare recommendations	Working group	September/October 2017
Recommendations presented for approval	Full Council	November 2017
Recommendations published (if approved)		November 2017
Reorganisation Order made (if approved)		December 2017
Precept for new parish council included in council budget		February 2018
Parish Council elections		May 2018

Electorate forecast

It isn't possible to determine the electorate forecast for the boundary of the proposed Pittville Parish Council, so the forecast is based on the Pittville ward. Based on the population increase estimated in the Joint Core Strategy and Local Plan trajectory, the Pittville ward has a net gain of 90 dwellings permitted up to 2021/22. An estimate of the increase in the electorate of the ward in the next five years is therefore 142. This is based on applying a multiplier of 2.1 people per household, and this is then divided by 75%, which is the estimated percentage of people eligible to vote. The current electorate of the ward (as at 1 March 2017) is 4570.

What will it cost residents in the area under review if it becomes parished?

Residents within parished areas pay a parish precept, which is determined by the parish council and is linked to its activities and the level of support needed to deliver these, for example associated salaries, premises and any assets that might be transferred to its possession.

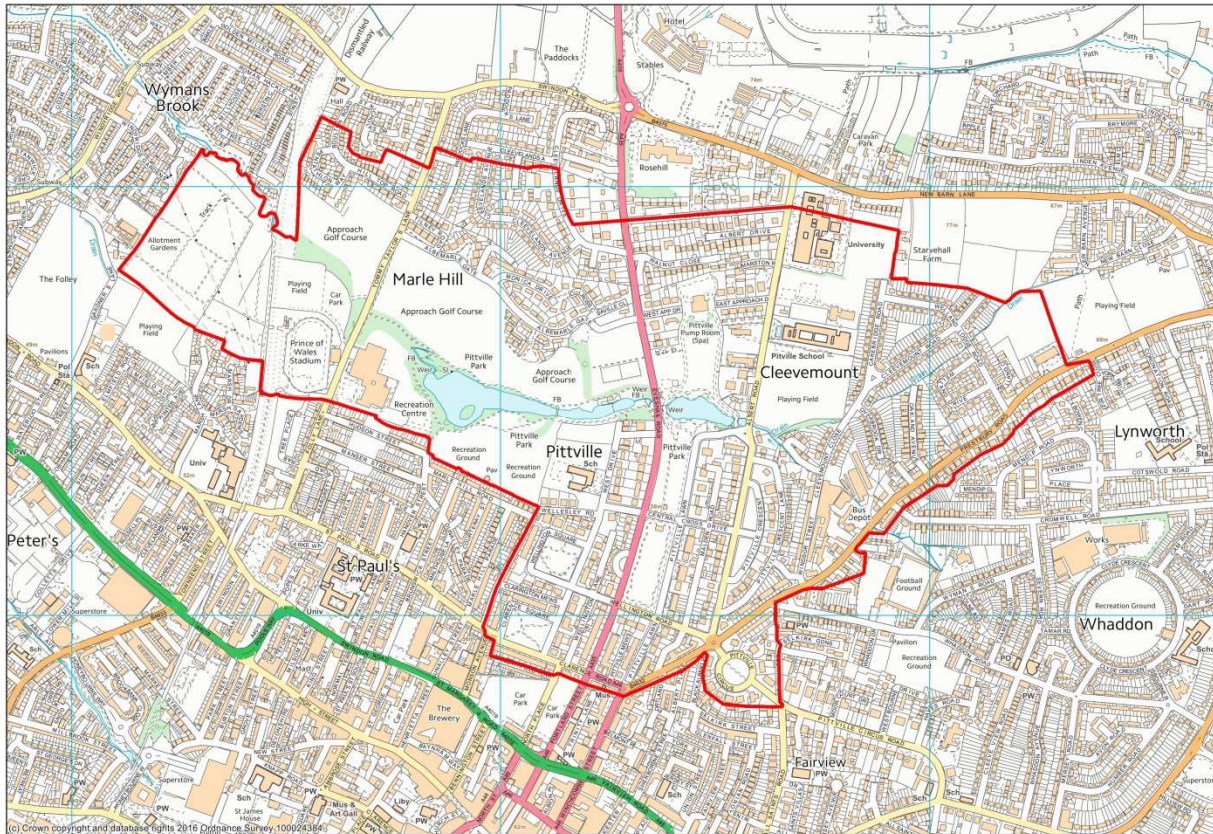
The annual precept for 2017/18 of the existing parish councils is detailed in the below table as an example:

Parish	Tax Base	Precept (£) per annum	Council Tax Band D (£) per annum
Charlton Kings	4186.10	68,720.00	16.42
Leckhampton with Warden Hill	1842.80	33,812.23	18.34
Prestbury	2858.30	63,868.68	22.34
Swindon	677.50	11,181.46	16.50
Up Hatherley	2155.00	21,505.34	9.98

Date of publication of the terms of reference: after approval by Full Council

**Community Governance Terms of Reference
Appendix 3**

a) Map of the proposed Pittville Parish Council boundary



Council 27.3.17: Community Governance Review, Appendix 4 Community Governance Review Working Group – Terms of Reference

Areas covered by Community Governance Review

- Pittville – the areas shown in the attached map (Appendix 3),
- Part of St Nicholas Drive, Prestbury ward
- Part of Merestones Drive

Membership

Membership of the working group will comprise:

- Cllr Steve Jordan, Leader
- A minimum of one elected member from each party, who do not have any conflict of interest.
- Helen Down - Participation and Engagement Team Leader
- Richard Gibson – Strategy and Engagement Manager
- John Teasdale - One Legal (advisory as required)
- Paul Jones or Sarah Didcote – Finance (advisory as required)
- Alison Robinson – Gloucestershire Association of Town and Parish Councils

The Pittville Parish Council Campaign Group will be asked to offer advice to the working group in considering the proposal and to offer feedback on the recommendations of the working group, before they are presented for approval.

Purpose of the working group

The working group will be an advisory group, to conduct the community governance review (in accordance with the criteria below) and will present its recommendations to Full Council for consideration. The purpose of the working group is:

- To consult local government electors in the areas under review.
- To consult others including Gloucestershire County Council which would have an interest in the review. Other bodies might include local businesses, local public and voluntary organisations – such as schools and health bodies. The working group will draw up a list of consultees with advice from the Pittville Parish Campaign Group.
- To make recommendations as a result of the review, which take account of representations received in connection with the review as well as this authority's own knowledge of the local area, while having regard for the statutory criteria (see below in italics) and for the criteria as agreed by Council.

Criteria for the community governance review

Principal councils are required, by section 100(4) of the Local Governance and Public Involvement in Health Act 2007 to have regard to the Guidance on Community Governance Reviews which is issued by the Secretary of State, under section 100(1) and (3), and the LGBCE under section 100(2).

The 2007 Act places a duty on principal authorities to have regard to the need to secure that any community governance for the area under review reflects the identities and interests of the local community in that area, and that it is effective and convenient, in terms of a local authority's ability to deliver quality services economically and efficiently, and give users of services a democratic voice in the decisions that affect them.

Relevant considerations which influence judgments against these two principal criteria include the impact on community cohesion, and the size, population and boundaries of the proposed area.

The guidance states that:

- A parish should be based on an area which reflects community identity and interest and is of a size which is viable as an administrative unit of local government.
- Boundaries should be, and be likely to remain, easily identifiable
- The recommendations made in the community governance review ought to bring about improved community engagement; better local democracy, and result in more effective and convenient delivery of local services.
- Parishes must fall within the boundaries of a single principal council's area.
- Community governance reviews should be conducted transparently so that local people and other local stakeholders who may have an interest are made aware of the outcome of the decisions taken on them and the reasons behind these decisions.
- The review must be completed within 12 months of the receipt of the petition. In this case the petition from Pittville Parish Council Campaign Group was received in January 2017.

Recommendations to be made by the working group

The first requirement of the working group will be to present, for agreement by Council:

- A consultation document to go out to electors and stakeholders in the area(s) under review.
- A proposal for how recommendations will be determined from the feedback, for example, what proportion of respondents need to respond and agree to the proposals.

Following the consultation, the working group will put forward recommendations for Council to agree as to:

- Whether a new parish should be constituted;
- What the electoral arrangements for the new parish council should be (based on the numbers of electors)

The working group may make a recommendation which is different to the proposal put forward by the petitioners if there are grounds for doing so.

The working group may also recommend that minor changes to borough ward boundaries are required as a result of the parish boundary review.

Meeting arrangements

The working group will meet fortnightly from April to June 2017, monthly during the consultation phase and then fortnightly from September to December 2017 to develop the recommendations and (if agreed), the Reorganisation Order and setting of the parish precept.

Decision Making

It is for Council to take any decision, based on consideration of the recommendations of the working group, and the options will be:

- Do nothing and decide that a new parish council for Pittville should not be created and the other changes should not be made.
- Accept the proposals put forward in the terms of reference of the community governance review
- Accept the proposals put forward in the terms of reference of the community governance review but on an amended boundary.

After taking a decision on the extent to which the council will give effect to the recommendations made in a community governance review, the council must publish its decision.



Guidance on community governance reviews



Guidance on community governance reviews

March 2010

Department for Communities and Local Government
Local Government Boundary Commission for England

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Foreword

This document comprises guidance issued by the Secretary of State and the Local Government Boundary Commission for England under section 100 of the Local Government and Public Involvement and Health Act 2007 (the 2007 Act) on undertaking, and giving effect to recommendations made in, community governance reviews and on making recommendations about electoral arrangements respectively.

The Implementation Plan for the Local Government white paper, *Strong and Prosperous Communities*¹ (the 2006 white paper), sets out Communities and Local Government's future approach to guidance. It proposes that guidance must be short, clear and practical, and that an open and inclusive approach to its preparation should be followed, involving the range of stakeholders who will be affected by or have an interest in it.

This guidance follows that approach. It is an updated version of guidance originally published in 2008 prepared by a partnership of Communities and Local Government and the Electoral Commission with stakeholders including DEFRA, the Local Government Association, County Councils Network, London Councils, the National Association of Local Councils, and the Society of Local Council Clerks. It aims to be clear and practical but also to encourage innovative and flexible local action. The main change to the guidance has been to reflect the establishment of the Local Government Boundary Commission for England, which is responsible for the boundary-related functions previously exercised by the Electoral Commission and the Boundary Committee for England.

A model community governance reorganisation order is available on the Department's website.²

¹ *Strong and Prosperous Communities*, the Local Government white paper, The Stationery Office, October 2006(Cm 6969).

²<http://www.communities.gov.uk/publications/localgovernment/modelreorganisationorder>

Section 1: Introduction

The Local Government and Public Involvement in Health Act 2007 and community governance reviews

1. Chapter 3 of Part 4 of the 2007 Act devolves the power to take decisions about matters such as the creation of parishes and their electoral arrangements to local government and local communities in England.
2. The Secretary of State therefore has no involvement in the taking of decisions about recommendations made in community governance reviews and the Local Government Boundary Commission for England's (LGBCE) involvement is limited to giving effect to consequential recommendations for related alterations to the electoral areas of principal councils.
3. From 13 February 2008, district councils, unitary county councils and London borough councils ('principal councils') have had responsibility for undertaking community governance reviews and have been able to decide whether to give effect to recommendations made in those reviews. In making that decision, they will need to take account of the views of local people.
4. Principal councils are required, by section 100(4) of the 2007 Act, to have regard to this guidance which is issued by the Secretary of State, under section 100(1) and (3), and the LGBCE under section 100(2).
5. This guidance is not an authoritative interpretation of the law (as that is ultimately a matter for the courts) and it remains the responsibility of principal councils to ensure that any actions taken by them comply with the relevant legislation. They should seek their own legal advice where appropriate.

Aim of this guidance

6. This guidance is intended to provide assistance to principal councils on:
 - a) undertaking community governance reviews
 - b) the making of recommendations for electoral arrangements for parish councils and the making of consequential recommendations to the LGBCE for related alterations to the boundaries of electoral areas of principal councils; and

- c) giving effect to recommendations made in community governance reviews

Issues covered in this guidance

- 7. The guidance supports and helps to implement key aspects of the 2006 white paper. The 2007 Act requires that local people are consulted during a community governance review, that representations received in connection with the review are taken into account and that steps are taken to notify them of the outcomes of such reviews including any decisions.
- 8. The matters covered by the guidance include:
 - a) duties and procedures in undertaking community governance reviews (Chapter 2), including on community governance petitions; the document gives guidance on a valid petition, and for the requirement for petitions to meet specific numerical or percentage thresholds signed by local electors
 - b) making and implementing decisions on community governance (Chapter 3): the 2007 Act places a duty on principal authorities to have regard to the need to secure that any community governance for the area under review reflects the identities and interests of the local community in that area, and that it is effective and convenient; relevant considerations which influence judgements against these two principal criteria include the impact on community cohesion, and the size, population and boundaries of the proposed area
 - c) other forms of community governance not involving parishes (Chapter 4) for example, residents' associations, community forums, tenant management organisations, area committees
 - d) considerations on whether parish meetings and parish councils would be most appropriate, and electoral arrangements (Chapter 5)
 - e) consequential recommendations for related alterations to ward and division boundaries (Chapter 6)

Statutory provisions

- 9. In addition to the 2007 Act, legislation relating to parishes can also be found in the Local Government Act 1972 (in particular, provision about parish meetings and councils, the constitution of a parish meeting, the constitution and powers of parish councils and about parish councillors) and the Local Democracy, Economic Development and Construction Act 2009 (reviews of, and recommendations about,

electoral areas by the LGBCE), as well as in other enactments.

Structure of guidance

10. This document is published jointly and is divided into two parts. Chapters 2 to 4 deal with those matters which the Secretary of State may issue guidance on and the issues raised in Chapters 5 and 6 are those on which the LGBCE may issue guidance. Having conducted a community governance review, unless in certain circumstances there are no implications for electoral arrangements, principal councils will need to consider both parts of this guidance together.

Further information

11. Further information about electoral arrangements for parishes and any related alterations to district or London borough wards, or county divisions should be sought from the LGBCE's website www.lgbce.org.uk

Section 2: Undertaking community governance reviews

Why undertake a community governance review?

12. Community governance reviews provide the opportunity for principal councils to review and make changes to community governance within their areas. It can be helpful to undertake community governance reviews in circumstances such as where there have been changes in population, or in reaction to specific or local new issues. The Government has made clear in the 2006 white paper and in the 2007 Act its commitment to parish councils. It recognises the role such councils can play in terms of community empowerment at the local level. The 2007 Act provisions are intended to improve the development and coordination of support for citizens and community groups so that they can make the best use of empowerment opportunities.
13. The 2007 Act is intended to streamline the process of taking decisions about giving effect to recommendations made in a community governance review, such as recommendations for the creation of new parishes and the establishment of parish councils, and about other matters such as making changes to parish boundaries and electoral arrangements. By devolving the powers to take these decisions from central government to local government, the 2007 Act is intended to simplify the decision-making process and make it more local.
14. Parish and town councils are the most local tier of government in England. There are currently about 10,000 parishes in England – around 8,900 of which have councils served by approximately 70,000 councillors. There is a large variation in size of parishes in England from those with a handful of electors to those with over 40,000 electors.
15. In many cases making changes to the boundaries of existing parishes, rather than creating an entirely new parish, will be sufficient to ensure that community governance arrangements to continue to reflect local identities and facilitate effective and convenient local government. For example, over time communities may expand with new housing developments. This can often lead to existing parish boundaries becoming anomalous as new houses are built across the boundaries resulting in people being in different parishes from their neighbours. In such circumstances, the council should consider undertaking a community governance review, the terms of reference

of which should include consideration of the boundaries of existing parishes.

16. A community governance review offers an opportunity to put in place strong, clearly defined boundaries, tied to firm ground features, and remove the many anomalous parish boundaries that exist in England. Reviews also offer the chance to principal councils to consider the future of what may have become redundant or moribund parishes, often the result of an insufficient number of local electors within the area who are willing to serve on a parish council. Some of these issues are considered elsewhere in this guidance (see Chapter 3 about parish councils and parish meetings and Chapter 4 regarding grouping parishes and dissolving parish councils and abolishing parishes).
17. Since new boundaries may be used to provide the building blocks for district and London borough ward and/or county division boundaries in future electoral reviews of district, London borough, unitary and county councils, it is important that principal councils seek to address parish boundary anomalies when they arise. Principal councils should therefore consider carefully changes to parish boundaries as these can have consequential effects on the boundaries for other tiers of local government.
18. Community governance reviews may also be triggered by local people presenting public petitions to the principal council. This is explained in more detail in paragraphs 39 to 43 on public petitions to trigger community governance reviews.

Terms of reference for community governance reviews

19. The 2007 Act allows principal councils to determine the terms of reference under which a community governance review is to be undertaken. It requires the terms of reference to specify the area under review and the principal council to publish the terms of reference. If any modifications are made to the terms of reference, these must also be published.
20. Terms of reference will need to be drawn up or modified where a valid community governance petition has been received by the principal council. Local people will be able to influence the terms of reference when petitioning (see paragraphs 24 and 39 to 43 for more information).
21. As the 2007 Act devolves power from central to local government and to local communities, it is inappropriate to prescribe a “one size fits

all” approach to terms of reference for community governance reviews applied by principal councils. However, the Government expects terms of reference to set out clearly the matters on which a community governance review is to focus. The local knowledge and experience of communities in their area which principal councils possess will help to frame suitable terms of reference. The terms should be appropriate to local people and their circumstances and reflect the specific needs of their communities.

22. In areas for which there is both a district council and a county council, district councils are required under section 79 of the 2007 Act to notify the county council of their intention to undertake a review and of their terms of reference. County councils play a strategic role in the provision of local services, and they can offer an additional dimension to any proposal to conduct a review, particularly as the terms of reference are being formulated. The bodies which the principal council must consult under section 93 of the 2007 Act include other local authorities which have an interest in the review. Such local authorities would include any county council for the area concerned. In such circumstances the district council should seek the views of the county council at an early stage.
23. Local people may have already expressed views about what form of community governance they would like for their area, and principal councils should tailor their terms of reference to reflect those views on a range of local issues. Ultimately, the recommendations made in a community governance review ought to bring about improved community engagement, better local democracy and result in more effective and convenient delivery of local services.

Timing of community governance reviews

24. A principal council is under a duty to carry out a community governance review if it receives a valid community governance petition for the whole or part of the council’s area. However, the duty to conduct a review does not apply if:
 - a) the principal council has concluded a community governance review within the last two years which in its opinion covered the whole or a significant part of the area of the petition or
 - b) the council is currently conducting a review of the whole, or a significant part of the area to which the petition relates
25. Where a review has been conducted within the last two years the principal council still has the power to undertake another review if it so wishes. Where a review is ongoing, the council can choose to

modify the terms of reference of the ongoing review to include the matters within the petition, or to conduct a second review.

26. Otherwise, the 2007 Act provides for a principal council to conduct a community governance review at any time. Principal councils will want to keep their community governance arrangements under review, and they should ensure that they consider on a regular basis whether a review is needed. A review may need to be carried out, for example, following a major change in the population of a community or as noted earlier in this chapter (see paragraph 15) to re-draw boundaries which have become anomalous, for example following new housing developments being built across existing boundaries. Principal councils should exercise their discretion, but it would be good practice for a principal council to consider conducting a review every 10-15 years – except in the case of areas with very low populations when less frequent reviews may be adequate.
27. In the interests of effective governance, the principal council should consider the benefits of undertaking a review of the whole of its area in one go, rather than carrying out small scale reviews in a piecemeal fashion of two or three areas. However, it is recognised that a full-scale review will not always be warranted, particularly where a review of the whole area or a significant part of the principal council's area has been carried out within the last few years. Occasionally, it may be appropriate to carry out a smaller review, for example, to adjust minor parish boundary anomalies.
28. Principal councils should use their knowledge and awareness of local issues when deciding whether to undertake a review. However, principal councils should avoid starting a community governance review if a review of district, London borough or county council electoral arrangements is being, or is about to be, undertaken. Ideally, community governance reviews should be undertaken well in advance of such electoral reviews, so that the LGBCE in its review of local authority electoral arrangements can take into account any parish boundary changes that are made. The LGBCE can provide advice on its programme of electoral reviews.
29. Where the LGBCE bases its new district or London borough ward boundaries on parish boundaries the Parliamentary Boundary Commission will then use these boundaries to determine parliamentary constituency boundaries (parliamentary constituencies use district and London borough wards as their building blocks). This illustrates the importance of keeping parish boundaries under review and ensuring they accurately reflect local communities.
30. Reorganisation of community governance orders (explained further in

this chapter under implementation) creating new parishes, abolishing parishes or altering their area can be made at any time following a review. However for administrative and financial purposes (such as setting up the parish council and arranging its first precept), the order should take effect on the 1 April following the date on which it is made. Electoral arrangements for a new or existing parish council will come into force at the first elections to the parish council following the reorganisation order. However, orders should be made sufficiently far in advance to allow preparations for the conduct of those elections to be made. In relation to a new parish council, the principal council may wish to consider whether, during the period between 1 April and the first elections to the parish council, it should make interim arrangements for the parish to be represented by councillors who sit on the principal council.

31. Parish council elections should normally take place every four years at the same time as the elections for the district or London borough ward or, in areas outside of London which have no district council, the county division in which a parish, or part of a parish, is situated. However, where a new parish is to be created, it may be necessary to alter the date of the next parish election, particularly if the next elections to the ward or division are not scheduled to take place for some time. To achieve this, section 98 of the 2007 Act allows principal councils to modify or exclude the application of sections 16(3) and 90 of the Local Government Act 1972, so that the first election to the new parish council is held in an earlier year. This results in councillors serving either a shortened or lengthened first term to allow the parish council's electoral cycle to return to that of the unitary, district or London borough ward at the next election.

Undertaking community governance reviews

32. Section 93 of the 2007 Act allows principal councils to decide how to undertake a community governance review, provided that they comply with the duties in that Act which apply to councils undertaking reviews.
33. Principal councils will need to consult local people and take account of any representations received in connection with the review. When undertaking the review they must have regard to the need to secure that community governance reflects the identities and interests of the community in the area under review, and the need to secure that community governance in that area is effective and convenient. Further information on making recommendations is in Chapter 3.
34. Under the 2007 Act principal councils are required to consult both

those local government electors in the area under review, and others (including a local authority such as a county council) which appears to the principal council to have an interest in the review. In the case of a community governance review where a parish council already exists, as a local authority, it too should be consulted. Other bodies might include local businesses, local public and voluntary organisations - such as schools or health bodies. The principal council must take into account any representations it receives as part of a community governance review.

35. Principal councils must consider the wider picture of community governance in carrying out their reviews. In some areas there may be well established forms of community governance such as local residents' associations, or community forums which local people have set up and which help make a distinct contribution to the community. Some principal councils may also have set up area committees which perform a specific role in the local community.
36. In undertaking a review, section 93(5) requires principal councils to take these bodies into account. Potentially, as representatives of their community, these bodies may be considered as foundations for or stages towards the creation of democratically elected parishes (further information about other non-parish forms of community governance can be found in Chapter 4).
37. Principal councils are required to complete the review, including consequential recommendations to the LGBCE for related alterations to the boundaries of principal area wards and/or divisions, within 12 months of the start of the community governance review. The review begins when the council publishes terms of reference of the review and concludes when the council publishes the recommendations made in the review³. The Government stated in the 2006 white paper that they wanted the process for undertaking community governance (formerly parish reviews) to be simplified and speeded up. Given that there is no longer the need to make recommendations to Central Government prior to implementing any review recommendations, the 2007 Act makes it easier for principal councils to reach decisions on community governance reviews. Whilst a community governance review will depend on a number of factors, such as the number of boundary changes, the Government believes it should be feasible to accomplish reviews within 12 months from the start.
38. Principal councils will need to build into their planning process for

³ See section 102(3) of the 2007 Act for the interpretation of 'begin' and 'conclude' in relation to a review.

reviews reasonable periods for consultation with local electors and other stakeholders, for the consideration of evidence presented to them in representations, as well as for decision-making (see Chapter 3 on making and implementing recommendations made in community governance reviews). Implementation of reviews by Order and the requirement for the principal council to publicise the outcome of a community governance review are covered in paragraphs 98 to 103.

Public petitions to trigger community governance reviews

39. In recent years, the Government has been keen to encourage more community engagement. The 2006 white paper confirmed this development further stressing the intention to build on the existing parish structure improving capacity to deliver better services, and to represent the community's interests.
40. Under the 2007 Act, local electors throughout England can petition their principal council for a community governance review to be undertaken. The petition must set out at least one recommendation that the petitioners want the review to consider making. These recommendations can be about a variety of matters including:
- the creation of a parish
 - the name of a parish
 - the establishment of a separate parish council for an existing parish
 - the alteration of boundaries of existing parishes
 - the abolition of a parish
 - the dissolution of a parish council
 - changes to the electoral arrangements of a parish council
 - whether a parish should be grouped under a common parish council or de-grouped
 - a strong, inclusive community and voluntary sector
 - a sense of civic values, responsibility and pride; and
 - a sense of place – a place with a 'positive' feeling for people and local distinctiveness
 - reflective of the identities and interests of the community in that area and
 - effective and convenient
 - the impact of community governance arrangements on community cohesion; and

- the size, population and boundaries of a local community or parish
 - people from different backgrounds having similar life opportunities
 - people knowing their rights and responsibilities
41. For a petition to be valid it must meet certain conditions. The first of these conditions is that a petition must be signed by the requisite number of local electors. It is recommended that petitioners aim to collect the requisite number of signatures based on the most recently published electoral register. It should be against this register that the petition thresholds (set out below) will be assessed. The three thresholds are:
- a) for an area with less than 500 local electors, the petition must be signed by at least 50% of them
 - b) for an area with between 500 and 2,500 local electors, the petition must be signed by at least 250 of them
 - c) for an area with more than 2,500 local electors, the petition must be signed by at least 10% of them
42. These thresholds have been chosen to ensure that the minimum number of signatures to be obtained is neither so high that it will be impossible in most cases to collect that number nor so low as to allow a very small minority of electors to trigger a review. So, in areas with higher populations the threshold is not so high as to prevent a genuine desire for a review not being realised. Equally, in areas with smaller numbers of electors, this means that a handful of electors cannot initiate a review against the wishes of the majority of their fellow electors. The thresholds therefore help to ensure that the local democratic process is properly maintained.
43. The petition should define the area to which the review relates, whether on a map or otherwise, and refer to identifiable fixed boundaries. Where a proposed boundary is near an individual property, the petition must make clear on which side of the boundary the property lies. The petition must specify one or more proposed recommendations for review.
44. Where a petition recommends the establishment of a town or parish council or parish meeting (see paragraph 88) in an area which does not currently exist as a parish, the petition is to be treated as including a recommendation for a parish to be created even if it does not expressly make such a recommendation⁴

⁴ See Section 80 (8) of the 2007 Act

Section 3: Making and implementing recommendations made in community governance reviews

45. As stated in the 2006 white paper parish councils are an established and valued form of neighbourhood democracy and management. They are not only important in rural areas but increasingly have a role to play in urban areas. We propose to build on the existing parish structure, so as to improve its capacity to deliver better services and represent the community's interests.

Context of parishes in the wider community

46. Communities and Local Government is working to help people and local agencies create cohesive, attractive and economically vibrant local communities, building on the Government's Sustainable Communities' strategy.
47. An important aspect to approaching sustainable communities is allowing local people a say in the way their neighbourhoods are managed. One of the characteristics of a sustainable community is the desire for a community to be well run with effective and inclusive participation, representation and leadership. This means:
- a) representative, accountable governance systems which both facilitate strategic, visionary leadership and enable inclusive, active and effective participation by individuals and organisations; and
 - b) effective engagement with the community at neighbourhood level including capacity building to develop the community's skills, knowledge and confidence
48. Central to the concept of sustainable communities is community cohesion. The impact of community governance on cohesion is an issue to be taken into account when taking decisions about community governance arrangements, and this is discussed further below.

Defining a parish

49. Parish and town councils vary enormously in size, activities and circumstances, representing populations ranging from less than 100 (small rural hamlets) to up to 70,000 (large shire towns – Weston-Super-Mare Town Council being the largest). The majority of them are small; around 80% represent populations of less than 2,500. Small parishes with no parish council can be grouped with

neighbouring parishes under a common parish council (see paragraphs 112 to 115).

50. Parish councils continue to have two main roles: community representation and local administration. For both purposes it is desirable that a parish should reflect a distinctive and recognisable community of place, with its own sense of identity. The views of local communities and inhabitants are of central importance.
51. The identification of a community is not a precise or rigid matter. The pattern of daily life in each of the existing communities, the local centres for education and child care, shopping, community activities, worship, leisure pursuits, transport facilities and means of communication generally will have an influence. However, the focus of people's day-to-day activities may not be reflected in their feeling of community identity. For instance, historic loyalty may be to a town but the local community of interest and social focus may lie within a part of the town with its own separate identity.

Criteria for undertaking a community governance review

52. Section 93 of the 2007 Act requires principal councils to ensure that community governance within the area under review will be:
 - reflective of the identities and interests of the community in that area and
 - effective and convenient
53. When considering the criteria identified in the 2007 Act, principal councils should take into account a number of influential factors, including:
 - the impact of community governance arrangements on community cohesion and
 - the size, population and boundaries of a local community or parish
54. In considering this guidance, the impact on community cohesion is linked specifically to the identities and interests of local communities. Size, population and boundaries are linked to both but perhaps more specifically to community governance being effective and convenient.

The identities and interests of local communities

55. Parish councils have an important role to play in the development of their local communities. Local communities range in size, as well as in a variety of other ways. Communities and Local Government is

working to help people and local agencies create cohesive, attractive and economically vibrant local communities. The aim for communities across the country is for them to be capable of fulfilling their own potential and overcoming their own difficulties, including community conflict, extremism, deprivation and disadvantage. Communities need to be empowered to respond to challenging economic, social, and cultural trends, and to demographic change.

56. Parish councils can contribute to the creation of successful communities by influencing the quality of planning and design of public spaces and the built environment, as well as improving the management and maintenance of such amenities. Neighbourhood renewal is an important factor to improve the quality of life for those living in the most disadvantaged areas. Parish councils can be well placed to judge what is needed to build cohesion. Other factors such as social exclusion and deprivation may be specific issues in certain areas, and respect is fundamental to the functioning of all places and communities. The Government remains committed to civil renewal, and empowering citizens to work with public bodies, including parish councils, to influence public decisions.
57. 'Place' matters in considering community governance and is a factor in deciding whether or not to set up a parish. Communities and Local Government's vision is of prosperous and cohesive communities which offer a safe, healthy and sustainable environment. One aspect of that is strong and accountable local government and leadership. Parish councils can perform a central role in community leadership. Depending on the issue, sometimes they will want to take the lead locally, while at other times they may act as an important stakeholder or in partnership with others. In either case, parish councils will want to work effectively with partners to undertake the role of 'place-shaping', and be responsive to the challenges and opportunities of their area in a co-ordinated way.
58. It is clear that how people perceive where they live - their neighbourhoods - is significant in considering the identities and interests of local communities and depends on a range of circumstances, often best defined by local residents. Some of the factors which help define neighbourhoods are: the geography of an area, the make-up of the local community, sense of identity, and whether people live in a rural, suburban, or urban area.
59. Parishes in many cases may be able to meet the concept of neighbourhoods in an area. Parishes should reflect distinctive and recognisable communities of interest, with their own sense of identity. Like neighbourhoods, the feeling of local community and the wishes

of local inhabitants are the primary considerations.

60. Today, there may well be a variety of different communities of interest within a parish; for example, representing age, gender, ethnicity, faith or life-style groups. There are other communities with say specific interests in schools, hospitals or in leisure pursuits. Any number of communities of interest may flourish in a parish but they do not necessarily centre on a specific area or help to define it.
61. Building a sense of local identity may make an important contribution to cohesion where a local area is facing challenges arising from rapid demographic change. In considering the criteria, community governance reviews need to home in on communities as offering a sense of place and of local identity for all residents.

Effective and convenient local government

62. The Government believes that the effectiveness and convenience of local government is best understood in the context of a local authority's ability to deliver quality services economically and efficiently, and give users of services a democratic voice in the decisions that affect them.
63. Local communities should have access to good quality local services, ideally in one place. A parish council may be well placed to do this. With local parish and town councils in mind, effective and convenient local government essentially means that such councils should be viable in terms of providing at least some local services, and if they are to be convenient they need to be easy to reach and accessible to local people.
64. In responding to the requirement for effective and convenient local government, some parish councils are keen, and have the capacity to take on more in the provision of services. However, it is recognised that not all are in position to do so. The 2007 Act provides a power of well-being to those parish councils who want to take on more, giving them additional powers to enable them to promote the social, economic and environmental well being of their areas. Nevertheless, certain conditions must be met by individual parish councils before this power is extended to them.
65. Wider initiatives such as the Quality Parish Scheme and charters agreed between parish councils and principal councils also help to give a greater understanding of securing effective and convenient local government. In such cases, parish and town councils which are well managed and good at representing local views will be in a better

position to work closely with partner authorities to take more responsibility for shaping their area's development and running its services.

Factors for consideration

66. When reviewing community governance arrangements, principal councils may wish to take into account a number of factors, to help inform their judgement against the statutory criteria.

The impact on community cohesion of community governance arrangements

67. Setting up parishes and parish councils clearly offers the opportunity to strengthen community engagement and participation, and generate a positive impact on community cohesion. In conducting community governance reviews (whether initiated by itself or triggered by a valid petition), the principal council should consider the impact on community cohesion when deciding whether or not to set up a parish council.
68. Britain is a more diverse society – ethnically, religiously and culturally – than ever before. Today's challenge is how best to draw on the benefits that migration and diversity bring while addressing the potential problems and risks to cohesion. Community cohesion is about recognising the impact of change and responding to it. This is a fundamental part of the place-shaping agenda and puts local authorities at the heart of community building.
69. In its response to the recommendations of the Commission on Integration and Cohesion the Government has defined community cohesion as what must happen in all communities to enable different groups of people to get on well together. A key contributor to community cohesion is integration which is what must happen to enable new residents and existing residents to adjust to one another.
70. The Government's vision of an integrated and cohesive community is based on three foundations:
- people trusting one another and trusting local institutions to act fairly
71. And three key ways of living together:
- a shared future vision and sense of belonging
 - a focus on what new and existing communities have in common, alongside a recognition of the value of diversity
 - strong and positive relationships between people from different backgrounds

72. The Commission on Integration and Cohesion's report, *Our Shared Future*, is clear that communities have expert knowledge about their own circumstances and that actions at the local level contribute to achieving integration and cohesion, with local authorities well placed to identify any pressures. The Commission reports that policy makers and practitioners see civic participation as a key way of building integration and cohesion – from ensuring people have a stake in the community, to facilitating mixing and engendering a common sense of purpose through shared activities. The 2006 white paper's proposals for stronger local leadership, greater resident participation in decisions and an enhanced role for community groups contribute to promoting cohesion.
73. Community cohesion is about local communities where people should feel they have a stake in the society, and in the local area where they live by having the opportunity to influence decisions affecting their lives. This may include what type of community governance arrangements they want in their local area.
74. The 2007 Act requires principal councils to have regard to the need to secure that community governance reflects the identity and interests of local communities; the impact on community cohesion is linked strongly to it. Cohesion issues are connected to the way people perceive how their local community is composed and what it represents, and the creation of parishes and parish councils may contribute to improving community cohesion. Community governance arrangements should reflect, and be sufficiently representative of, people living across the whole community and not just a discrete cross-section or small part of it. It would be difficult to think of a situation in which a principal council could make a decision to create a parish and a parish council which reflects community identities and interests in the area and at the same time threatens community cohesion. Principal councils should be able to decline to set up such community governance arrangements where they judged that to do so would not be in the interests of either the local community or surrounding communities, and where the effect would be likely to damage community cohesion.
75. As part of a community governance review a principal council should consider whether a recommendation made by petitioners will undermine community cohesion in any part of its area.
76. Challenges to community cohesion are often very local in nature and because of their knowledge of local communities, local authorities are in a good position to assess these challenges. As for the other considerations set out in this guidance, principal councils will wish to

reach a balanced judgement in taking community cohesion into account in community governance arrangements.

Size, population and boundaries of a local community or parish

77. Size, population and boundaries of a local community or parish are linked to aspects of both principal criteria as identified in the 2007 Act, but perhaps more specifically to community governance being effective and convenient. Often it is factors such as the size, population and boundaries which influence whether or not it is going to be viable to create a parish council. Parishes must fall within the boundaries of a single principal council's area.
78. The Local Government Commission for England in its 1993 Report *Renewing Local Government in the English Shires* makes the point that there is a long history of attempts to identify ideal minimum and maximum sizes for local authorities. Instead its preference was for authorities to be based on natural communities and reflecting people's expressed choices. This is even truer today, particularly at the most local level of government. Nevertheless, the size of communities and parishes remains difficult to define.
79. Parish councils in England currently vary greatly in size from those with a handful of electors with some representing hamlets of around 50 people to those in towns with well over 40,000 electors. Geography and natural boundaries; population size; and to an extent 'council size' (the term used by the LGBCE to describe the number of councillors who are elected to a local authority) may influence how small or large a parish council can be.
80. The general rule should be that the parish is based on an area which reflects community identity and interest and which is of a size which is viable as an administrative unit of local government. This is generally because of the representative nature of parish councils and the need for them to reflect closely the identity of their communities. It is desirable that any recommendations should be for parishes or groups of parishes with a population of a sufficient size to adequately represent their communities and to justify the establishment of a parish council in each. Nevertheless as previously noted, it is recognised that there are enormous variations in the size of parishes, although most parishes are below 12,000 in population.
81. A parish council should be in a position to provide some basic services and many larger parishes will be able to offer much more to their local communities. However, it would not be practical or desirable to set a rigid limit for the size of a parish whether it is in a

rural or urban area, although higher population figures are generally more likely to occur in urban areas. Equally, a parish could be based on a small but discrete housing estate rather than on the town within which the estate lies.

82. There may be cases where larger parishes would best suit the needs of the area. These might include places where the division of a cohesive area, such as a Charter Trustee town (see paragraphs 133 to 134), would not reflect the sense of community that needs to lie behind all parishes; or places where there were no recognisable smaller communities.
83. As far as boundaries between parishes are concerned, these should reflect the “no-man’s land” between communities represented by areas of low population or barriers such as rivers, roads or railways. They need to be, and be likely to remain, easily identifiable. For instance, factors to consider include parks and recreation grounds which sometimes provide natural breaks between communities but they can equally act as focal points. A single community would be unlikely to straddle a river where there are no crossing points, or a large area of moor land or marshland. Another example might be where a community appeared to be divided by a motorway (unless connected by walkways at each end). Whatever boundaries are selected they need to be, and be likely to remain, easily identifiable.
84. In many cases a boundary change between existing parishes, or parishes and unparished areas, rather than the creation of an entirely new parish, will be sufficient to ensure that parish arrangements reflect local identities and facilitate effective and convenient local government. For example, over time, communities may expand with new housing developments. This can often lead to existing parish boundaries becoming anomalous as new houses are built across them resulting in people being in different parishes from their neighbours.
85. A review of parish boundaries is an opportunity to put in place strong boundaries, tied to firm ground detail, and remove anomalous parish boundaries. Since the new boundaries are likely to be used to provide the building blocks for district ward, London borough ward, county division and parliamentary constituency boundaries in future reviews for such councils, it is important that principal councils seek to address parish boundary issues at regular intervals.

Parish meetings and parish councils

86. Under the Local Government Act 1972 all parishes, whether or not they have a parish council, must have a parish meeting. In many parishes the requirement to have a parish meeting takes the form of at least one annual meeting, or more often several meetings during each year, organised (where one exists) by the parish council or if not by the parish meeting itself. The parish meeting of a parish consists of the local government electors for the parish, and as such local electors are invited to attend these meetings. Parish meetings have a number of functions, powers and rights of notification and consultation. The trustees of a parish meeting hold property and act on its behalf. Depending on the number of local government electors in the parish, there are different rules about whether or not a parish council must be created for the parish, or whether it is discretionary.
87. Where principal councils are creating new parishes, the 2007 Act requires them to make recommendations about whether or not a new parish should be constituted in their area. New parishes can be constituted in a number of different ways, including by creating a parish in an area that is not currently parished, amalgamating two or more parishes and separating part of a parish, with or without aggregating it with parts of other parishes.
88. Section 94 of the 2007 Act applies in relation to these recommendations. It places principal councils under a duty to recommend that a parish should have a council in parishes which have 1000 electors or more. In parishes with 151 to 999 electors the principal council may recommend the creation of either a parish council or a parish meeting. In parishes with 150 or fewer electors principal councils are unable to recommend that a parish council should be created and therefore only a parish meeting can be created. The aim of these thresholds is to extend the more direct participatory form of governance provided by parish meetings to a larger numbers of electors. Equally, the thresholds help to ensure that both the population of a new parish for which a council is to be established is of sufficient size to justify its establishment and also that local people are adequately represented.
89. One of the reasons for these differing thresholds is that the Government recognises the difficulty which sometimes exists in small parishes, in particular, in managing to get sufficient numbers to stand for election to the parish council. However, the thresholds identified above do not apply to existing parish councils. If the community governance review concludes that the existence of the parish council reflects community identities and provides effective and convenient

local government, despite the small number of electors, then it can recommend that the parish council should continue in existence. So, where an existing parish of 150 or less electors already has a parish council with the minimum number of five parish councillors it can continue to have a parish council.

90. If a principal council chooses to establish a parish council, or if an existing parish whose boundaries are being changed has a parish council, the principal authority must consult on, and put in place the necessary electoral arrangements for that parish. (See Chapter 5 Electoral Arrangements.)

Recommendations and decisions on the outcome of community governance reviews

91. Community governance reviews will make recommendations on those matters they have considered, as defined by the terms of reference set at the start of the review.
92. A principal council must make recommendations as to:
 - a) whether a new parish or any new parishes should be constituted
 - b) whether existing parishes should or should not be abolished or whether the area of existing parishes should be altered or
 - c) what the electoral arrangements for new or existing parishes, which are to have parish councils, should be
93. It may also make recommendations about:
 - a) the grouping or degrouping of parishes
 - b) adding parishes to an existing group of parishes or
 - c) making related alterations to the boundaries of a principal councils' electoral areas
94. In deciding what recommendations to make the principal council must have regard to the need to secure that community governance reflects the identities and interests of the community in that area and is effective and convenient. The 2007 Act provides that it must also take into account any other arrangements (apart from those relating to parishes and their institutions) that have already been made, or that could be made, for the purposes of community representation or community engagement.
95. The recommendations must take account of any representations received and should be supported by evidence which demonstrates

that the recommended community governance arrangements would meet the criteria set out in the 2007 Act. Where a principal council has conducted a review following the receipt of a petition, it will remain open to the council to make a recommendation which is different to the recommendation the petitioners wished the review to make. This will particularly be the case where the recommendation is not in the interests of the wider local community, such as where giving effect to it would be likely to damage community relations by dividing communities along ethnic, religious or cultural lines.

- 96.** In making its recommendations, the review should consider the information it has received in the form of expressions of local opinion on the matters considered by the review, representations made by local people and other interested persons, and also use its own knowledge of the local area. It may be that much of this information can be gained through the consultation which the council will have held with local people and also the council's wider engagement with local people on other matters. In taking this evidence into account and judging the criteria in the 2007 Act against it, a principal council may reasonably conclude that a recommendation set out in a petition should not be made. For example, a recommendation to abolish or establish a parish council, may negatively impact on community cohesion, either within the proposed parish area, or in the wider community within which it would be located, and therefore should not be made.
- 97.** The aim of the 2007 Act is to open up a wider choice of governance to communities at the most local level. However, the Government considers that there is sufficient flexibility for principal councils not to feel 'forced' to recommend that the matters included in every petition must be implemented.
- 98.** Under the 2007 Act the principal council must both publish its recommendations and ensure that those who may have an interest are informed of them. In taking a decision as to whether or not to give effect to a recommendation, the principal council must have regard to the statutory criteria (see paragraph 51). After taking a decision on the extent to which the council will give effect to the recommendations made in a community governance review, the council must publish its decision and its reasons for taking that decision. It must also take sufficient steps to ensure that persons who may be interested in the review are informed of the decision and the reasons for it. Who should be informed will depend on local circumstances. Publicising the outcome of reviews is dealt with in the next section on implementation.

Implementation of community governance reviews by order

99. There are a number of steps that a principal council must take to publicise the outcome of any review it has conducted, and to provide information about that outcome to the bodies it must notify following any reorganisation order it makes to implement the review. Community governance reviews should be conducted transparently so that local people and other local stakeholders who may have an interest are made aware of the outcome of the decisions taken on them and the reasons behind these decisions.
100. If the council implements the recommendations made in its review, there are other steps it is required to undertake. These include depositing copies of the reorganisation order⁵ which the principal council will need to draw up to give effect to its decisions. Besides depositing at its main office a copy of the reorganisation order, it should also deposit a map showing the effects of the order in detail which should be available for inspection by the public at all reasonable times (i.e. during normal working hours). The 2007 Act also requires the council to make available a document setting out the reasons for the decisions it has taken (including where it has decided to make no change following a community governance review) and to publicise these reasons.
101. The principal council must publicise how the council has given effect to the review, and that the order and map are available for public inspection as set above. Other means of publicity it may wish to consider are through publication on the council's website, in local newspapers, on notice boards in public places, and in local libraries, town halls or other local offices. In addition, after a principal council has made a reorganisation order, as soon as practicable, it must inform the following organisations that the order has been made:
- a) the Secretary of State for Communities and Local Government
 - b) the LGBCE
 - c) the Office of National Statistics
 - d) the Director General of the Ordnance Survey
 - e) any other principal council (e.g. a county council) whose area the order relates to

⁵ A copy of a model reorganisation order with different examples of recommendations can be viewed on the Communities and Local Government website. It may help principal councils to draw up reorganisation orders which could be adapted to their own needs and circumstances. Principal councils are not obliged to follow this example. It is offered on an advisory basis and principal councils will want to seek their own legal advice that any orders they produce meet the necessary legal requirements.

102. The Audit Commission has statutory responsibility for appointing external auditors to all local councils in England. For the purposes of its audit appointment functions the Commission needs to be aware of changes emerging from community governance reviews. Therefore, principal councils should inform the Audit Commission of any reorganisation orders made to implement the recommendations of community governance reviews.
103. Section 97 of the 2007 Act provides for regulations to make incidental, consequential, transitional or supplementary provision for the purposes of, or in consequence of, reorganisation orders. Two sets of regulations have been made under the 2007 Act, which apply to reorganisation orders - both came into force on 8 April 2008. The first of these, the Local Government (Parishes and Parish Councils) (England) Regulations 2008 No.625 make provisions in relation to matters such as the distribution of property and the rights and liabilities of parish councils affected by a reorganisation order. The second set, the Local Government Finance (New Parishes) Regulations 2008 No.626 deal with the setting of precepts for new parishes.
104. Section 99 of the 2007 Act provides for public bodies affected by reorganisation following a community governance review to make agreements about incidental matters and what those agreements may provide for. So as to ensure that a reorganisation order has effect subject to the terms of any such agreement, principal councils should make provision for this in the reorganisation order. An example provision has been included in the model reorganisation order which can be found on the Communities and Local Government website (see footnote 2).

Maps of parish changes and mapping conventions

105. To assist those who will have an interest in any recommendations made by the principal council when conducting a community governance review and to accompany the reorganisation order, clear high quality maps should be produced to a standard equivalent to using Ordnance Survey large scale data as a base. Maps can be graphically presented at a reduced scale for convenience but preferably no smaller than 1:10,000 scale. Each recommendation and order should be depicted on a map or maps. The mapping should clearly show the existing parish ward, parish, district or London borough boundaries and all proposed parish ward and parish boundaries in the area(s) affected, or given effect to in a reorganisation order.

106. It can be useful to include some positional information to identify the location of the area(s) in relation to the complete area of the principal council. A colour key can be included to clearly identify each boundary type. Where there are only proposed changes to an existing parish boundary alignment it can be helpful to show in translucent colour any areas to be transferred from one parish to another. This indicates clearly the extent of the proposed change. It can also be beneficial to add unique references to all areas of transfer to create a cross reference to the re-organisation order document. Applying a reference to each order map should also be considered so that a link is created with the re-organisation order.

Section 4: Other aspects of community governance reviews

Parish names and alternative styles for parishes

- 107.** Prior to the 2007 Act, a parish could be given the status of a town under section 245 of the Local Government Act 1972. “Town” status continues to be available to a parish. In addition, the 2007 Act inserted sections 12A and 12B into the 1972 Act to offer a further choice of alternative styles for a parish: community, neighbourhood and village. However, for as long as the parish has an alternative style, it will not also be able to have the status of a town and vice versa.
- 108.** The ‘name’ of a parish refers to the geographical name of the area concerned and can be changed independent of a review by a principal council at the request of a parish council or parish meeting (where there is no parish council)⁶. A change in the status or ‘style’ of a parish allows for that area to be known as a town, community, neighbourhood or village, rather than as a parish. The status or style of the parish will be reflected in the name of any council of the parish, the parish meeting, any parish trustees, and the chairman or vice-chairman of the parish meeting or of any parish council. So, for example, the council of a parish which uses the style ‘village’ will be known as the ‘village council’ and its councillors as the ‘village councillors’, etc.
- 109.** References in legislation to a ‘parish’ should be taken to include a parish which has an alternative style, as is the case in relation to a parish which has the status of a town. The same applies in relation to references in legislation to a ‘parish meeting’, ‘parish council’, ‘parish councillor’, ‘parish trustees’, etc in connection with a parish which has an alternative style.
- 110.** The Government recognises that in long established parishes, particularly in rural areas, local people may wish to retain the name of their parish and the existing style of their parish councils, - although others may prefer “village” or another style. Following a community governance review, in areas previously unparished where a new parish is being created, people living there may wish for the style of their parish council to reflect the local community in a different way and may prefer one of the alternative styles. This may well be the case for those living in urban areas. Local authorities will wish to take

⁶ Section 75 Local Government Act 1972

account of these preferences in deciding the name of the parish and the chosen style.

111. Where the review relates to a new parish, it is for the principal council, in the first instance, to make recommendations as to the geographical name of the new parish, and as to whether or not it should have one of the alternative styles. So far as existing parishes under review by principal councils are concerned, the review must make recommendations as to whether the geographical name of the parish should be changed, but it may not make any recommendations for the parish about alternative style. It will be for the parish council or parish meeting to resolve whether the parish should have one of the alternative styles.
112. In relation to a group of parishes, provision about alternative styles for the group may be made by the principal council in a reorganisation order that forms that group, adds a parish to an existing group or de-groups a parish or group. A grouping containing a mixture of styles is not permitted under section 11A(4) of the Local Government Act 1972. Where an individual parish is removed from a group through a de-grouping order the parish must retain the style it had when it was part of the group until such time as the parish council or meeting resolves to adopt an alternative style. Provision about alternative styles in relation to groups will normally be made independently of a community governance review.

Grouping or degrouping parishes

113. Section 91 of the 2007 Act provides for a community governance review to recommend the grouping or degrouping of parishes by principal councils. As mentioned in chapter 3, (paragraph 87) unless they already exist as functioning parish councils smaller new parishes of less than 150 electors will be unable to establish their own parish council under the 2007 Act.
114. In some cases, it may be preferable to group together parishes so as to allow a common parish council to be formed. Degrouping may offer the reverse possibilities perhaps where local communities have expanded. Such proposals are worth considering and may avoid the need for substantive changes to parish boundaries, the creation of new parishes or the abolition of very small parishes where, despite their size, they still reflect community identity. Grouping or degrouping needs to be compatible with the retention of community interests. It would be inappropriate for it to be used to build artificially large units under single parish councils.
115. Section 91 also requires a review to consider the electoral arrangements

of a grouped parish council or of a parish council established after a parish is de-grouped. Each parish in a group must return at least one councillor.

- 116.** When making a recommendation to group or de-group parishes, the principal council may make a request to the LGBCE to make a related alteration to the boundaries of district or London borough wards or county divisions. For example, if a principal council decided to add an additional parish to a group, because of their shared community identities, it may wish to recommend that all of the parishes in the group be included in the same district ward (see Chapter 6 for more details).

Abolishing parishes, and dissolving parish councils

- 117.** While the Government expects to see a trend in the creation, rather than the abolition, of parishes, there are circumstances where the principal council may conclude that the provision of effective and convenient local government and/or the reflection of community identity and interests may be best met, for example, by the abolition of a number of small parishes and the creation of a larger parish covering the same area. If, following a review, a principal council believes that this would provide the most appropriate community governance arrangements, then it will wish to make this recommendation; the same procedures apply to any recommendation to abolish a parish and/or parish council as to other recommendations (see paragraphs 90 -97). Regulations⁷ provide for the transfer of property, rights and liabilities of a parish council to the new successor parish council, or where none is proposed to the principal council itself.
- 118.** Section 88 of the 2007 Act provides for a community governance review to recommend the alteration of the area of, or the abolition of, an existing parish as a result of a review. The area of abolished parishes does not have to be redistributed to other parishes, an area can become unparished. However, it is the Government's view that it would be undesirable to see existing parishes abolished with the area becoming unparished with no community governance arrangements in place.
- 119.** The abolition of parishes should not be undertaken unless clearly justified. Any decision a principal council may make on whether to abolish a parish should not be taken lightly. Under the previous parish review legislation, the Local Government and Rating Act 1997 , the

⁷ The Local Government (Parishes and Parish Councils) (England) Regulations 2008 No.625.

Secretary of State considered very carefully recommendations made by principal councils for the abolition of any parish (without replacement) given that to abolish parish areas removes a tier of local government. Between 1997 and 2008, the Government rarely received proposals to abolish parish councils, it received only four cases seeking abolition and of these only one was approved for abolition by the Secretary of State.

120. Exceptionally, there may be circumstances where abolition may be the most appropriate way forward. Under the 2007 Act provisions, the principal council would need to consider local opinion, including that of parish councillors and local electors. It would need to find evidence that the abolition of a parish council was justified, and that there was clear and sustained local support for such action. A factor taken into account by the Government in deciding abolition cases, was that local support for abolition needed to have been demonstrated over at least a period equivalent to two terms of office of the parish councillors (i.e. eight years), and that such support was sufficiently informed. This means a properly constituted parish council should have had an opportunity to exercise its functions so that local people can judge its ability to contribute to local quality of life.
121. Where a community governance review is considering abolishing a parish council we would expect the review to consider what arrangements will be in place to engage with the communities in those areas once the parish is abolished. These arrangements might be an alternative forum run by or for the local community, or perhaps a residents' association. It is doubtful however, that abolition of a parish and its council could ever be justified as the most appropriate action in response to a particular contentious issue in the area or decision of the parish council.
122. In future, principal councils will wish to consider the sort of principles identified above in arriving at their decisions on whether or not to abolish a parish council. In doing so, they will be aware that decisions about community governance arrangements, including decisions for the abolition of a parish council, may attract a challenge by way of judicial review.
123. The 2006 white paper underlined the Government's commitment to parish councils as an established and valued form of neighbourhood democracy with an important role to play in both rural, and increasingly urban, areas.
124. Section 10 of the Local Government Act 1972 makes provision for the dissolution of parish councils in parishes with very low populations,

but not for the de-parishing of the area. Recommendations for the dissolution of a parish council which is not in this position are undesirable, unless associated either with boundary changes which amalgamate parishes or divide a parish or with plans for a parish to be grouped with others under a common parish council (see paragraphs 112 to 115). Recommendations for changing a parish area (or part of a parish area) into an unparished area are also undesirable unless that area is amalgamated with an existing unparished urban area.

Rural areas

125. About 90% of the geographical area of England is covered by a parish, and this is mostly in rural or semi-rural areas. So, most populated rural areas already have a structure of local government that includes parishes and many of these have been in existence for hundreds of years. It is desirable that any changes do not upset historic traditions but do reflect changes that have happened over time, such as population shift or additional development, which may have led to a different community identity.
126. The focus of community feeling will differ from place to place and between different types of settlement. A scatter of hamlets may have a feeling of community within each hamlet, meriting a separate parish for each one, or amongst a number of hamlets, for which one parish covering all may be appropriate. Where a number of hamlets surround a village a parish could be based on the village and its environs, provided that the sense of individual identity is not lost.
127. In rural areas, the Government wants to encourage the involvement of local people in developing their community and having a part to play in shaping the decisions that affect them. A parish can be a useful and democratic means of achieving this.

London

128. The London Government Act 1963 abolished parishes existing at the time within London. When the boundaries for Greater London were established, they were adjusted to allow the surrounding shire counties to keep parishes that were in the fringe areas. Since then, London has been the only part of England not to have parishes or parish councils.
129. The Government's view is that Londoners should have the same rights as the rest of the country. The 2007 Act corrects this anomaly to allow London boroughs the possibility to exercise the same community governance powers as other principal councils including

being able to set up parishes and parish councils. Similarly, local electors in London boroughs are, as elsewhere in England, able to petition for a community governance review.

- 130.** In London, there is the same possibility to choose a style for a parish perhaps to reflect better the local urban area like “community” or “neighbourhood”. Whilst some parts of London are populated by people who may be more transient or mobile than elsewhere, there are equally areas of the capital where there are stable populations who may wish to see the creation of a parish council for their local area.

Other urban areas

- 131.** There are parts of rural or semi-rural England which are unparished, but the opportunities for establishing new parishes are increasingly to be found in urban and suburban areas. It is possible that identifying the community upon which a parish might be based may be more difficult to discern in some urban areas. A “community” perhaps already represented by a voluntary organisation or a community endeavour, such as a Neighbourhood Watch area or a residents’ association, may indicate a suitable area on which to base proposals for a new or altered parish, (see paragraphs 135 -145).
- 132.** Much of the information described in Chapter 3 on the identities and interests of local communities is applicable to urban areas. There are parishes in parts of some large cities or unitary authorities, as well as a number of parishes in the metropolitan boroughs of the larger conurbations. Some of these parishes have been created under the Local Government and Rating Act 1997 Act, but in most metropolitan boroughs these are on the more sparsely populated peripheries (the originals having been transferred, as part of former rural districts, to the metropolitan counties in 1974).
- 133.** The lower population limits and grouping mentioned above are more relevant to rural areas than to urban areas, although both are applicable in law. The general rule is that the parish is based on an area which reflects community identity and interest and which is viable as an administrative unit. In urban areas this may mean, for example, that a parish should be based on a housing estate rather than on the town within which the estate lies. The larger the town, the greater will be the scope for identification of distinct communities within it.

Charter trustee areas

- 134.** Charter trustees were established following the local government reorganisations in the early 1970s and 1990s to preserve the historic identity of former boroughs or cities, most with relatively large populations. To this end, charter trustees have the power to carry out ceremonial functions. They were not intended to act as administrative units. Proposals to create a parish or parish council covering all or part of a charter trustee area need to be judged in particular against the following considerations:
- a) the effect on the historic cohesiveness of the area
 - b) what are the other community interests in the area? Is there a demonstrable sense of community identity encompassing the charter trustee area? Are there smaller areas within it which have a demonstrable community identity and which would be viable as administrative units?
- 135.** These issues need to be taken into account in those areas with certain cities or boroughs which will be affected by any consequent reorganisation from the structural and boundary changes in the 2007 Act.

Other (non-parish) forms of community governance

- 136.** In conducting a community governance review, principal councils must consider other forms of community governance as alternatives or stages towards establishing parish councils. Section 93(5) of the 2007 Act states that *“In deciding what recommendations to make [in the community governance review] the principal council must take into account any other arrangements... that have already been made or that could be made for the purposes of community representation or community engagement in respect of the area under review”*. The following paragraphs consider other types of viable community representation which may be more appropriate to some areas than parish councils, or may provide stages building towards the creation of a parish council. There is sometimes evidence locally of an existing community governance infrastructure and of good practice which are successfully creating opportunities for engagement, empowerment and co-ordination in local communities.
- 137.** However, what sets parish councils apart from other kinds of governance is the fact they are a democratically elected tier of local government, independent of other council tiers and budgets, and possess specific powers. This is an important distinction to make. Parish councils are the foundation stones for other levels of local government in England. Their directly elected parish councillors

represent local communities in a way that other bodies, however worthy, cannot since such organisations do not have representatives directly elected to those bodies.

- 138.** The 2006 white paper recommended that local communities should be able to take more responsibilities for local issues affecting their area. Key to this approach is community empowerment, and the ability of various existing organisations themselves to see through specific projects to tackle local issues. Structures such as local residents' associations, community or neighbourhood forums and area committees have an important role to play in local community governance.
- 139.** At the neighbourhood level, there are various initiatives in existence, which through being representative and accountable can effectively empower local people. They have varying degrees of power and influence, and commensurate levels of transparency and accountability.

Area committees

- 140.** Area committees are part of the structure of some principal councils (e.g. district, unitary and London borough), where they choose to have them. Area committees are a key initiative for enabling local government to fulfil community governance roles and also to deliver government policy on issues affecting social inclusion in local communities. Principal councils also provide resources for area committees, and their councillors are commonly integral to their constitution. Area committees can cover large areas and exist to advise or make decisions on specific responsibilities that can include parks, off-street parking, public toilets, street cleaning, abandoned vehicles and planning applications amongst others. Also, more widely, they contribute to shaping council services and improving local service provision.

Neighbourhood management

- 141.** Neighbourhood management programmes are similarly set up by principal councils and may be led by one of a number of bodies. The expansion of neighbourhood management was promoted in the 2006 White Paper as a tool to enable local authorities to deliver more responsive services through their empowerment of citizens and communities. Their purpose is to create the opportunity for residents to work with local agencies, usually facilitated by a neighbourhood manager, to improve services at the neighbourhood level.

- 142.** Neighbourhood management arrangements aim to improve ‘quality of life’ through implementation of (rather than advising or making decisions on) better management of local environment, increasing community safety, improving housing stock, working with young people, and encouraging employment opportunities, supported strategically by relevant stakeholders and Local Strategic Partnerships. They tend to cover smaller populations than area committees. The 2006 white paper recommends that take up of neighbourhood management should be encouraged and that Government should work with local authorities pioneering the approach, to raise the profile of achievements and promote adoption elsewhere.

Tenant management organisations

- 143.** The 2006 white paper makes a series of proposals that facilitate the empowerment of residents through tenant management organisations (TMOs). Tenant management organisations are established by the local housing authority; they usually function on urban housing estates and can take responsibility for housing services (such as collecting rents and service charges and organising repairs and maintenance) from the local housing authority under the Housing (Right to Manage) (England) Regulations 2008. The 2006 white paper promoted the role of TMOs and recommended simplifying and extending their scope; enabling them to take on additional services and undertake further representation of residents within neighbourhoods. A TMO is an independent legal body and usually elects a tenant-led management committee to the organisation; they can also enter into a legal management agreement with landlords.

Area/community forums

- 144.** Area or community forums (including civic forums) can be set up by the principal council, or created by local residents to act as a mechanism to give communities a say on principal council matters or local issues. Sometimes forums are set up to comment on a specific project or initiative that will impact upon the local area, and so may be time-limited. They increase participation and consultation, aiming to influence decision making, rather than having powers to implement services. They vary in size, purpose and impact, but membership usually consists of people working or living in a specific area. Some forums also include ward councillors, and representatives from the council and relevant stakeholders can attend meetings.

Residents' and tenants' associations

- 145.** Residents' and tenants' associations enable local people to participate in local issues affecting their neighbourhood or housing estate, including the upkeep of the local environment, crime, sometimes dealing with anti-social behaviour matters, or on some estates, housing management. They can be set up by any group of people living in the same area and can choose who members will be; how they will be represented and what they want to achieve. In the case of tenants' and residents' associations on estates, they may be established with direct support from the principal council, as a mechanism for communicating with the tenants and residents on its estates. To engage effectively with other organisations, residents' and tenants' associations must be able to show that they are accountable and represent the views of the whole community, rather than narrow self interests of just a few local people.

Community associations

- 146.** Community associations offer a particular and widespread democratic model for local residents and local community-based organisations in a defined neighbourhood to work together for the benefit of that neighbourhood. They can use a model constitution registered with the Charity Commission. The principal council may also be represented on the association's committee. They usually manage a community centre as a base for their activities. Membership is open to everyone resident in the area.

Section 5: Electoral arrangements

Introduction

147. The purpose of a review undertaken by a principal council, or a petition from the electorate, is likely primarily to concern the administrative boundaries of a new or existing parish. As discussed earlier (Chapter 2), this might be in the light of growth from within an existing parish or a locally identified need for a new form of community governance. However, in addition to these primary concerns, principal authorities will also need to consider the governance of new or altered parishes. The principal council must have regard to the need for community governance within the area under review to reflect the identities and interests of the community in that area, and to ensure that the governance is effective and convenient. Further information on electoral arrangements is available from the LGBCE's website www.LGBCE.org.uk

What are electoral arrangements?

- 148.** Electoral arrangements in relation to an existing or proposed parish council are defined in the 2007 Act and are explained in detail below:
- a) ordinary year of election – the year in which ordinary elections of parish councillors are to be held
 - b) council size – the number of councillors to be elected to the council, or (in the case of a common council) the number of councillors to be elected to the council by local electors in each parish
 - c) parish warding – whether the parish should be divided into wards for the purpose of electing councillors. This includes considering the number and boundaries of any such wards, the number of councillors to be elected for any such ward and the name of any such ward

Ordinary year of election

149. Ordinary parish elections are held once every four years with all councillors being elected at the same time. The standard parish electoral cycle is for elections in 2011, 2015 and every four years after 2015, but parish elections may be held in other years so that they can coincide with elections in associated district or London borough wards or county divisions and share costs. For example, all London borough ward elections take place in 2010, 2014 and so on. We would therefore expect parish elections in London to take place in these years.

150. New or revised parish electoral arrangements come into force at ordinary parish elections, rather than parish by-elections, so they usually have to wait until the next scheduled parish elections. They can come into force sooner only if the terms of office of sitting parish councillors are cut so that earlier parish elections may be held for terms of office which depend on whether the parish is to return to its normal year of election.
151. For example, a parish that had elections in 2007 could wait until its next scheduled elections in 2011 for new parish wards to come into force. Alternatively, the new parish wards could have come into force at elections in 2009 if the terms of office of the councillors elected in 2007 were cut to two years. If the elections in 2009 were for two-year terms of office then the parish council could return to its normal electoral cycle in 2011.
152. Alternatively, if new or revised parish electoral arrangements are to be implemented in the third year of sitting councillors' term of office, provision can be made to cut short the term of office of existing councillors to three years. Elections could then take place with all councillors serving a five-year term of office, enabling the parish to return to its normal year of election.

Council size

153. Council size is the term used to describe the number of councillors to be elected to the whole council. The 1972 Act, as amended, specifies that each parish council must have at least five councillors; there is no maximum number. There are no rules relating to the allocation of those councillors between parish wards but each parish ward, and each parish grouped under a common parish council, must have at least one parish councillor.
154. In practice, there is a wide variation of council size between parish councils. That variation appears to be influenced by population. Research by the Aston Business School Parish and Town Councils in England (HMSO, 1992), found that the typical parish council representing less than 500 people had between five and eight councillors; those between 501 and 2,500 had six to 12 councillors; and those between 2,501 and 10,000 had nine to 16 councillors. Most parish councils with a population of between 10,001 and 20,000 had between 13 and 27 councillors, while almost all councils representing a population of over 20,000 had between 13 and 31 councillors.
155. The LGBCE has no reason to believe that this pattern of council size to population has altered significantly since the research was

conducted. Although not an exact match, it broadly reflects the council size range set out in the National Association of Local Councils Circular 1126; the Circular suggested that the minimum number of councillors for any parish should be seven and the maximum 25.

- 156.** In considering the issue of council size, the LGBCE is of the view that each area should be considered on its own merits, having regard to its population, geography and the pattern of communities. Nevertheless, having regard to the current powers of parish councils, it should consider the broad pattern of existing council sizes. This pattern appears to have stood the test of time and, in the absence of evidence to the contrary, to have provided for effective and convenient local government.
- 157.** Principal councils should also bear in mind that the conduct of parish council business does not usually require a large body of councillors. In addition, historically many parish councils, particularly smaller ones, have found difficulty in attracting sufficient candidates to stand for election. This has led to uncontested elections and/or a need to co-opt members in order to fill vacancies. However, a parish council's budget and planned or actual level of service provision may also be important factors in reaching conclusions on council size.

Parish warding

- 158.** Parish warding should be considered as part of a community governance review. Parish warding is the division of a parish into wards for the purpose of electing councillors. This includes the number and boundaries of any wards, the number of councillors to be elected for any ward and the names of wards.
- 159.** In considering whether or not a parish should be divided into wards, the 2007 Act requires that consideration be given to whether:
- a) the number, or distribution of the local government electors for the parish would make a single election of councillors impracticable or inconvenient; and
 - b) it is desirable that any area or areas of the parish should be separately represented
- 160.** Accordingly, principal councils should consider not only the size of the electorate in the area but also the distribution of communities within it. The warding of parishes in largely rural areas that are based predominantly on a single centrally-located village may not be justified. Conversely, warding may be appropriate where the parish

encompasses a number of villages with separate identities, a village with a large rural hinterland or where, on the edges of towns, there has been some urban overspill into the parish. However, each case should be considered on its merits, and on the basis of the information and evidence provided during the course of the review.

161. There is likely to be a stronger case for the warding of urban parishes, unless they have particularly low electorates or are based on a particular locality. In urban areas community identity tends to focus on a locality, whether this be a housing estate, a shopping centre or community facilities. Each locality is likely to have its own sense of identity. Again, principal councils should consider each case on its merits having regard to information and evidence generated during the review. (See also under Chapter 3, paragraphs 54 to 60).

The number and boundaries of parish wards

162. In reaching conclusions on the boundaries between parish wards the principal council should take account of community identity and interests in the area, and consider whether any particular ties or linkages might be broken by the drawing of particular ward boundaries. Principal councils should seek views on such matters during the course of a review. They will, however, be mindful that proposals which are intended to reflect community identity and local linkages should be justified in terms of sound and demonstrable evidence of those identities and linkages.
163. The principal council should also consider the desirability of parish warding in circumstances where the parish is divided by district or London borough ward and/or county division boundaries. It should be mindful of the provisions of Schedule 2 (electoral change in England: considerations on review) to the Local Democracy, Economic Development and Construction Act 2009 in relation to reviews of district or London borough and county council electoral arrangements. These provide that when the LGBCE is making changes to principal council electoral arrangements, no unwarded parish should be divided by a district or London borough ward or county division boundary, and that no parish ward should be split by such a boundary. While these provisions do not apply to reviews of parish electoral arrangements, the LGBCE believes that, in the interests of effective and convenient local government, they are relevant considerations for principal councils to take into account when undertaking community governance reviews. For example, if a principal council chooses to establish a new parish in an area which is covered by two or more district or London borough wards or county division boundaries it may also wish to consider the merit of putting

parish warding in place to reflect that ward and/or division.

- 164.** When considering parish ward boundaries principal councils should ensure they consider the desirability of fixing boundaries which are, and will remain, easily identifiable, as well as taking into account any local ties which will be broken by the fixing of any particular boundaries.

The number of councillors to be elected for parish wards

- 165.** If a principal council decides that a parish should be warded, it should give consideration to the levels of representation between each ward. That is to say, the number of councillors to be elected from each ward and the number of electors they represent.
- 166.** It is an important democratic principle that each person's vote should be of equal weight so far as possible, having regard to other legitimate competing factors, when it comes to the election of councillors. There is no provision in legislation that each parish councillor should represent, as nearly as may be, the same number of electors. However, the LGBCE believes it is not in the interests of effective and convenient local government, either for voters or councillors, to have significant differences in levels of representation between different parish wards. Such variations could make it difficult, in workload terms, for councillors to adequately represent the interests of residents. There is also a risk that where one or more wards of a parish are over-represented by councillors, the residents of those wards (and their councillors) could be perceived as having more influence than others on the council.
- 167.** The LGBCE offers no specific guidelines for what might constitute significant differences in levels of representation; each case will need to be considered on its merits. Principal councils should be mindful that, for the most part, parish wards are likely to be significantly smaller than district or London borough wards. As a consequence, imbalances expressed in percentage terms may be misleading, disguising the fact that high variations between the number of electors per councillor could be caused by only a few dozen electors.
- 168.** Where a community governance review recommends that two or more parishes should be grouped under a common parish council, then the principal council must take into account the same considerations when considering the number of councillors to be elected by each parish within the group.

Names of parish wards

- 169.** In considering the names of parish wards, the principal council should give some thought to existing local or historic places so that, where appropriate, these are reflected and there should be a presumption in favour of ward names proposed by local interested parties.

Electorate forecasts

- 170.** When considering the electoral arrangements for a parish, whether it is warded or not, the principal council must also consider any change in the number or distribution of the electors which is likely to occur in the period of five years beginning with the day when the review starts. The most recent electoral register should be used to gain an accurate figure for the existing electorate. Planning assumptions and likely growth within the area, based on planning permissions granted, local plans or, where they are in place, local development frameworks should be used to project an accurate five year electorate forecast. This ensures that the review does not simply reflect a single moment but takes account of expected population movements in the short- to medium-term.
- 171.** Electorate forecasts should be made available to all interested parties as early as possible in the review process, ideally before the formal commencement of the review so that they are available to all who may wish to make representations.

Consent/protected electoral arrangements

- 172.** If, as part of a community governance review, a principal council wishes to alter the electoral arrangements for a parish whose existing electoral arrangements were put in place within the previous five years by an order made either by the Secretary of State, the Electoral Commission, or the LGBCE, the consent of the LGBCE is required. This includes proposals to change the names of parish wards.
- 173.** The principal council must write to the LGBCE detailing its proposal and requesting consent. The LGBCE will consider the request and will seek to ensure that the proposals do not conflict with the original recommendations of the electoral review, and that they are fair and reasonable.
- 174.** Where a request for consent is made to the LGBCE, it will expect to receive evidence that the principal council has consulted with electors in the relevant parish(es) as part of the community governance review and will wish to receive details of the outcome of that review.
- 175.** For changes to the number or boundaries of parish wards, the

principal council will also need to provide the LGBCE with an existing and five-year forecast of electors in the parish(es) affected. Five-year forecasts should be accurate from the day that the review began. Both existing and forecast figures should be provided for the existing parish (and parish wards where relevant) and the proposed parish (and parish wards where relevant).

- 176.** If the LGBCE consents to the changes it will inform the principal council which can then implement the proposed changes by local order. No LGBCE order is required. Conversely, if the LGBCE declines to give consent, no local order may be made by the local authority until the five-year period has expired.

Section 6: Consequential recommendations for related alterations to the boundaries of principal council's wards and/or divisions

177. As part of a community governance review, principal councils may wish to consider whether to request the LGBCE to make changes to the boundaries of district or London borough wards or county divisions to reflect the changes made at parish level.
178. There are three instances when a principal council may wish to consider related alterations to the boundaries of wards or divisions following:
- the creation, alteration or abolition of a parish
 - the establishment of new or altered parish ward boundaries
 - a grouping or de-grouping of parishes
179. In the interests of maintaining coterminosity between the boundaries of principal authority electoral areas and the boundaries of parishes and parish wards, principal councils may wish to consider as part of a community governance review whether to make consequential recommendations to the LGBCE for related alterations to the boundaries of any affected district or London borough wards and/or county divisions. The Commission may agree to make related alterations to ensure coterminosity between the new parish boundary and the related ward and/or division boundary. If so, the Commission will make an order to implement the related alterations. The Commission will not normally look to move ward or division boundaries onto new parish ward boundaries. However, it will consider each proposal on its merits.
180. In addition, when making a recommendation to group or de-group parishes, (see paragraph 108 to 111 for more details) the principal council may make a request to the LGBCE to make a related alteration of district or London borough ward or county division boundaries. For example, if a principal council decided to add an additional parish to a group it may wish to recommend that all of the parishes be included in the same district or London borough ward and/or county division. Recommendations for related alterations should be directly consequential upon changes made as part of a community governance review.
181. It will be for the LGBCE to decide, following the receipt of proposals, if

a related alteration should be made and when it should be implemented. Only the LGBCE can make an order implementing any alterations to the district or London borough ward or county division boundary. No order will be made to implement related alterations until the order changing the boundary of the relevant parish(es) or parish ward(s), or the order grouping or de-grouping parishes, has been made. Rather than make related alterations that would create detached wards or divisions or that would have a disproportionate impact on ward or division electoral equality, the LGBCE may decide to programme an electoral review of the principal council area.

- 182.** If, in liaison with the district or London borough council and/or the county council, the LGBCE decides to make related alterations to ward and/or division boundaries at a different time, it will consider whether there would be any adverse effects for local people in the holding of elections while the boundaries are not coterminous. However, changes to wards and divisions come into force at district or London borough and county ordinary elections in the electoral areas on either side of the electoral boundary change, so a period of non-coterminosity until the scheduled parish, district or London borough and county elections have taken place may be preferable to unscheduled elections. Unscheduled elections will be necessary to bring into force changes between adjacent parishes or wards whose scheduled elections never normally coincide.
- 183.** In two-tier areas, district councils are advised to seek the views of the county council in relation to related alterations to division boundaries.
- 184.** A principal council may decide that it does not wish to propose related alterations to ward or division boundaries. Where this results in boundaries no longer being coterminous, principal councils will need to be satisfied that the identities and interests of local communities are still reflected and that effective and convenient local government will be secured. Principal councils will also wish to consider the practical consequences, for example for polling district reviews, of having electors voting in parish council elections with one community but with a different community for district or London borough and/or county elections.
- 185.** Where proposals for related alterations are submitted to the LGBCE, it will expect to receive evidence that the principal council has consulted on them as part of a community governance review and the details of the outcome of that review. Principal councils may wish to undertake this consultation at the same time as they consult on proposals to alter the boundaries of parishes or establish new parishes. They must complete the community governance review,

including making any consequential recommendations to the LGBCE for related alterations, within a period of one year. Sufficient time should be given to the LGBCE to consider the proposals in advance of the election year in which the principal council proposes they be implemented.

186. The principal council will need to take into account the number of registered electors in any district or London borough ward or county division affected when the review starts, and a forecast of the number of electors expected to be in the areas within five years, and provide this information to the LGBCE. This information should be used to establish a total electorate figure for each district or London borough ward and/or county division affected by the recommendations, both for the current electorate and for expected electorate five years after the start of the review. These totals should also be provided to the LGBCE.
187. When submitting proposals to the LGBCE the principal council should illustrate the proposed changes on maps of a suitable scale, using different coloured lines and suitable keys to illustrate the required changes.
188. If the LGBCE decides not to implement the proposed related alterations, then the existing ward and/or division boundaries will remain in force. The LGBCE has no power to modify any recommendations submitted to it; it may only implement or reject the recommendations.
189. In most cases, related alterations to district or London borough ward and/or county division boundaries tend to be fairly minor in nature and simply tie the ward and/or division boundary to the affected parish boundary. However, if an authority has altered several parish and/or parish ward boundaries and proposes several related alterations to district or London borough ward and/or county division boundaries, the cumulative effect of these could affect electoral equality at district or London borough and/or county level. This could be particularly acute if a number of parishes were transferred between district or London borough wards or county divisions to reflect grouped parishes. In such circumstances, the LGBCE will wish to consider conducting an electoral review of the principal council area or an electoral review of a specified area within it. The timing of such reviews would be dependent on the LGBCE's review programme commitments.

COMMUNITY GOVERNANCE REVIEWS (ENGLAND)

Introduction

1. This Note looks at how community governance reviews (“CGRs”) can lead to the creation, abolition, alteration or grouping of parish councils. It contains information on:
 - DCLG guidance – paragraph 3
 - when governance arrangements should be reviewed - paragraph 5
 - community governance petitions - paragraph 7
 - Community governance applications - paragraph 12
 - CGR terms of reference - paragraph 14
 - community governance petitions or community governance applications during CGRs - paragraph 16
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 - new parishes - paragraph 22
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2. A CGR is a review of local governance by a principal council (a district council, unitary county council or a London borough council) of the whole or part of its area. The CGR process is set out in the Local Government and Public Involvement in Health Act 2007 (“the 2007 Act”) [*note: all references to sections in this Note are references to the 2007 Act unless otherwise stated*] as amended by the Legislative

Reform (Community Governance Reviews) Order 2015 ("the 2015 Order"). The 2015 Order made the following changes to the 2007 Act:

- it reduced the number of signatures required for a valid community governance petitions (see paragraph 10)
- it introduced a community governance application (see paragraph 12)
- it reduced the time for completing a CGR (see paragraph 17)

DCLG guidance

3. In 2008, the Secretary of State and the Electoral Commission issued statutory guidance on CGRs for principal councils. This was replaced in 2010 ("the 2010 guidance") when the Local Government Boundary Committee for England ("LGBCE") became responsible for the boundary-related functions previously exercised by the Electoral Commission.
4. The 2010 guidance can be found at:

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/8312/1527635.pdf

When should a principal council review governance arrangements?

5. Paragraph 26 of the 2010 guidance states "*Principal councils will want to keep their community governance arrangements under review, and they should ensure that they consider on a regular basis whether a review is needed. A review may need to be carried out, for example, following a major change in the population of a communityor to re-draw boundaries which have become anomalous, for example following new housing developments being built across existing boundaries. Principal councils should exercise their discretion, but it would be good practice for a principal council to consider conducting a review every 10-15 years – except in the case of areas with very low populations when less frequent reviews may be adequate.*"
6. As well as on its own initiative, a principal council must carry out a CGR if it receives either a community governance petition or a community governance application that relates to the whole or part of its area. It is not under this duty if it is conducting or has already conducted a CGR of substantially the same area in the

previous two years (s.83) although it has the power to undertake another CGR if it so wishes. (paragraph 25 of the 2010 guidance).

Community governance petitions

7. A community governance petition ("a petition") must define the area covered by the CGR, whether on a map or otherwise (s.80(4)). For example, if a petition is to alter a parish, it must define the alteration. Petitions can relate to parished or unparished areas.
8. S.80(4) requires a petition to specify one or more recommendations for the CGR to consider. CGR recommendations can deal with a variety of matters including:
 - the creation of a parish
 - the name of a parish. The petition should express any names preferred in respect of alterations of existing parishes
 - the establishment of a separate parish council within an existing parish
 - the alteration of boundaries of existing parishes
 - the abolition of a parish
 - the dissolution of a parish council
 - changes to the electoral arrangements of a parish council
 - whether a parish should be grouped under a common parish council or split up
9. If a petition's recommendations include the establishment of a parish council or a parish meeting for an area which does not exist as a parish, the petition is treated as if there is also a recommendation for such a parish to come into being (either as a new parish or alteration of an existing parish).
10. A petition must be signed in accordance with s.80(3). If the petition area:
 - a) has fewer than 500 local government electors, the petition must be signed by at least 37.5% of the electors;
 - b) has between 500 and 2,500 local government electors, the petition must be signed by at least 187 of the electors;
 - c) has more than 2,500 local government electors, the petition must be signed by at least 7.5% of the electors.
11. Paragraph 41 of the 2010 guidance states: "*It is recommended that petitioners aim to collect the requisite number of signatures based on the most recently published*

electoral register. It should be against this register that the [above] petition thresholds will be assessed."

Community governance applications

12. A community governance application ("CGA") can only be made by a body designated as a neighbourhood forum under s.61F of the Town and Country Planning Act 1990 (s.80A(3)). It must relate to all or any part of an area specified in a neighbourhood development plan. A CGA must:
- define the area subject to CGR (whether on a map or otherwise)
 - specify one or more recommendations for a CGR to consider making
13. If CGA recommendations include:
- **a new parish**, the CGA must define the area (whether on a map or otherwise)
 - **the alteration of an existing parish**, the CGA must define the area after alteration (whether on a map or otherwise)
 - **the constitution of a new parish**, the CGA is to be treated as if the specified recommendations also include recommendations as to the name of the new parish, as to whether or not the new parish should have a parish council and as to whether or not the new parish should have one of the alternative styles
 - **the establishment of a parish council or parish meeting for an area which does not exist as a parish**, the CGA is to be treated as if the recommendations include that such a parish comes into being either by constitution of a new parish or alteration of the area of an existing parish

CGR terms of reference

14. A CGR must have terms of reference that specify the area under review and also allow the petition or CGA to be considered (s.83(2)).
15. The principal council must publish the terms of reference and any modifications to them as soon as practicable after deciding them. (s.81(5)).

New community governance petitions or community governance applications during CGRs

16. Pursuant to s.84, if a principal council is in the course of undertaking a CGR of part of the council's area ("the current review") and the council receives a petition or CGA which relates to a part of the council's area which is wholly outside the current review, it must follow one of the following three options:

1st option:-

The principal council may modify the terms of reference of the current review so that it allows for the petition or CGA to be considered.

2nd option:-

The principal council may undertake a CGR that is separate from the current review and has terms of reference that allow for the petition or CGA to be considered.

3rd option:-

The principal council may –

- a) modify the terms of reference of the current review,
- b) undertake a CGR that is separate from the current review ("the new review");
and
- c) ensure that (when taken together), the terms of reference of the current review (as modified) and the terms of reference of the new review allow for the petition or CGA to be considered.

Time limits

17. A principal council must conclude a CGR within the period of 12 months starting with the day on which the council receives the petition or CGA (s. 93(8)).

Factors relevant to CGRs

18. Community governance should reflect the identities and interests of the community, and be effective and convenient (s.93(4)). To achieve this, the principal council must take account of factors such as the impact of community governance arrangements on community cohesion, the parish's size, its population and boundaries. It must also consult electors and local interest groups (including parish councils) and take into account their representations (s.93(3) and (6) and paragraphs 66-85 of the 2010 guidance).

19. Paragraphs 55 to 61 of the 2010 guidance state:

“55. Parish councils have an important role to play in the development of their local communities. Local communities range in size, as well as in a variety of other ways. Communities and Local Government is working to help people and local agencies create cohesive, attractive and economically vibrant local communities. The aim for communities across the country is for them to be capable of fulfilling their own potential and overcoming their own difficulties, including community conflict, extremism, deprivation and disadvantage. Communities need to be empowered to respond to challenging economic, social, and cultural trends, and to demographic change.

56. Parish councils can contribute to the creation of successful communities by influencing the quality of planning and design of public spaces and the built environment, as well as improving the management and maintenance of such amenities. Neighbourhood renewal is an important factor to improve the quality of life for those living in the most disadvantaged areas. Parish councils can be well placed to judge what is needed to build cohesion. Other factors such as social exclusion and deprivation may be specific issues in certain areas, and respect is fundamental to the functioning of all places and communities. The Government remains committed to civil renewal, and empowering citizens to work with public bodies, including parish councils, to influence public decisions.

57. ‘Place’ matters in considering community governance and is a factor in deciding whether or not to set up a parish. Communities and Local Government’s vision is of prosperous and cohesive communities which offer a safe, healthy and sustainable environment. One aspect of that is strong and accountable local government and leadership. Parish councils can perform a central role in community leadership. Depending on the issue, sometimes they will want to take the lead locally, while at other times they may act as an important stakeholder or in partnership with others. In either case, parish councils will want to work effectively with partners to undertake the role of ‘placeshaping’, and be responsive to the challenges and opportunities of their area in a co-ordinated way.

58. It is clear that how people perceive where they live - their neighbourhoods - is significant in considering the identities and interests of local communities and depends on a range of circumstances, often best defined by local residents. Some of the factors which help define neighbourhoods are: the geography of an area, the make-up of the local community, sense of identity, and whether people live in a rural, suburban, or urban area.

59. Parishes in many cases may be able to meet the concept of neighbourhoods in an area. Parishes should reflect distinctive and recognisable communities of

interest, with their own sense of identity. Like neighbourhoods, the feeling of local community and the wishes of local inhabitants are the primary considerations.

60. Today, there may well be a variety of different communities of interest within a parish; for example, representing age, gender, ethnicity, faith or life-style groups. There are other communities with say specific interests in schools, hospitals or in leisure pursuits. Any number of communities of interest may flourish in a parish but they do not necessarily centre on a specific area or help to define it.

61. Building a sense of local identity may make an important contribution to cohesion where a local area is facing challenges arising from rapid demographic change. In considering the criteria, community governance reviews need to home in on communities as offering a sense of place and of local identity for all residents.”

20. Paragraph 63 of the 2010 guidance states: *“Local communities should have access to good quality local services, ideally in one place. A parish council may be well placed to do this. With local parish and town councils in mind, effective and convenient local government essentially means that such councils should be viable in terms of providing at least some local services, and if they are to be convenient they need to be easy to reach and accessible to local people.”*

CGR Recommendations

21. The 2007 Act sets out possible CGR recommendations. They can include the creation of a parish council or a parish meeting, their abolition, alteration or grouping. Alternatively the recommendation may be for no change to existing arrangements.

Section 87: the creation of a new parish

22. A CGR must make recommendations about the new parish or parishes (if any) to be created. A new parish can be created—
- a) by creating a parish from an unparished area (defined as an area which is not a parish or part of a parish);
 - b) by combining one or more unparished areas with one or more parished areas;
 - c) by combining parts of parishes;
 - d) by combining two or more parishes;
 - e) by separating part of a parish

The combining of one or more unparished areas with a single parish is not the creation of a new parish.

23. If a CGR recommends that a new parish should be created, it must also recommend the name of the new parish and whether or not the new parish should have a parish council. (s.87). It must also make recommendations about electoral arrangements that should apply if a council is recommended. (see Legal Topic Note 74 - Alternative names and styles for parish councils).

Section 88: existing parishes – retention, alteration, abolition

24. A CGR must make one of the following recommendations in relation to each existing parishes under review:
- a) the parish should not be abolished and its area should not be altered;
 - b) the area of the parish should be altered;
 - c) the parish should be abolished.
25. The CGR must make recommendations as to whether or not the name of the parish should be changed.
26. If the parish does not have a council, a CGR must make recommendations as to whether or not the parish should have a council. If the parish has a council, it must make recommendations as to whether or not the parish should continue to have a council. It must also make recommendations as to what electoral arrangements should apply where a council is recommended (s.89(2)).
27. However a CGR may not make any recommendations for the parish–
- a) to begin to have an alternative style (if it does not already have one), or
 - b) to cease to have an alternative style, or to have a different alternative style, (if it already has one).
28. Paragraph 117 of the 2010 guidance states: " *While the Government expects to see a trend in the creation, rather than the abolition, of parishes, there are circumstances where the principal council may conclude that the provision of effective and convenient local government and/or the reflection of community identity and interests may be best met, for example, by the abolition of a number of small parishes and the creation of a larger parish covering the same area. If, following a review, a principal council believes that this would provide the most*

appropriate community governance arrangements, then it will wish to make this recommendation; the same procedures apply to any recommendation to abolish a parish and/or parish council as to other recommendations. Regulations (The Local Government (Parishes and Parish Councils) (England) Regulations 2008) provide for the transfer of property, rights and liabilities of a parish council to the new successor parish council, or where none is proposed to the principal council itself."

29. Paragraph 121 of the 2010 guidance states: "*Where a CGR is considering abolishing a parish council we would expect the review to consider what arrangements will be in place to engage with the communities in those areas once the parish is abolished. These arrangements might be an alternative forum run by or for the local community, or perhaps a residents' association. It is doubtful however, that abolition of a parish and its council could ever be justified as the most appropriate action in response to a particular contentious issue in the area or decision of the parish council.*"
30. There are the same investigation, consultation and electoral arrangements for the abolition of a parish and/or parish council as for any other type of CGR. A CGR can recommend the abolition of a parish council as follows:
- group the parish council with one or more parish councils
 - include the parish council within a new larger parish council
 - not replace the parish council. Abolition of a parish council without replacement is rare.
31. The 2010 guidance states that there must be clear, sustained and informed local support for abolition demonstrated over an eight year period. A principal council is expected to consider what community arrangements will be in place once the parish council is abolished - for example is there a local community forum or a residents' association? Recommendation of abolition of a parish council should generally be associated with boundary changes that amalgamate, divide or group parishes. Recommendations for changing a parish area (or part of a parish area) into an unparished area are considered undesirable unless that area is amalgamated with an existing unparished urban area (see paragraph 124). The guidance informs principal councils that decisions for abolition can be challenged by judicial review (see paragraph 122).

Section 91: grouping or de-grouping parishes

32. A CGR can recommend whether or not there should be grouping or de-grouping of parish councils. If the CGR recommends grouping or de-grouping, it must also recommend what changes (if any) should be made to electoral arrangements. A recommendation under s. 91 is equivalent to the provision of an order under s. 11 of the Local Government Act ("the 1972 Act").

Section 92: county, district or London borough councils affected by a CGR

33. A CGR may make recommendations to the Local Government Boundary Commission ("the Commission") as to what related alteration (if any) should be made to the boundaries of the electoral areas of any affected principal council (defined as any principal council whose area the CGR relates to including the council undertaking the CGR). The Commission may by order give effect to such recommendations. It must send each relevant principal council two copies of the order.

Section 94: new parish council

34. If a CGR is required to make a recommendation whether or not a new or an existing parish should have a parish council (s.87(6) and s.88(4)(a)), it must recommend that the parish **should have** a council if the parish has 1,000 or more local government electors. If the parish has 150 or fewer local government electors, the CGR must recommend that the parish **should not have** a council unless a parish council already covers all or part of the parish.

Section 95: Parish wards

35. If the principal council recommends that a parish should be divided into wards, it must have regard to the factors in s.95(5) when considering the size and boundaries of the wards, and the number of councillors to be elected for each ward. The factors are:
- a) the number of local government electors for the parish;
 - b) any change in the number, or distribution, of the local government electors which is likely to occur in the period of five years beginning with the day when the review starts;

- c) the desirability of fixing boundaries which are, and will remain, easily identifiable;
 - d) any local ties which will be broken by the fixing of any particular boundaries.
36. If the principal council decides to recommend that a parish should not be divided into wards, the principal council must have regard to the factors in s.95(7) when considering the number of councillors to be elected for the parish. The factors are:
- a) the number of local government electors for the parish;
 - b) any change in that number which is likely to occur in the period of five years beginning with the day when the review starts
37. Parish warding is documented at paragraphs 158 – 169 of the 2010 guidance. Paragraph 158 states: *"Parish warding should be considered as part of a CGR. Parish warding is the division of a parish into wards for the purpose of electing councillors. This includes the number and boundaries of any wards, the number of councillors to be elected for any ward and the names of wards."*
38. Paragraph 160 and 161 of the 2010 guidance state *"... principal councils should consider not only the size of the electorate in the area but also the distribution of communities within it. The warding of parishes in largely rural areas that are based predominantly on a single centrally-located village may not be justified. Conversely, warding may be appropriate where the parish encompasses a number of villages with separate identities, a village with a large rural hinterland or where, on the edges of towns, there has been some urban overspill into the parish. However, each case should be considered on its merits, and on the basis of the information and evidence provided during the course of the review"*
39. *There is likely to be a stronger case for the warding of urban parishes, unless they have particularly low electorates or are based on a particular locality. In urban areas community identity tends to focus on a locality, whether this be a housing estate, a shopping centre or community facilities. Each locality is likely to have its own sense of identity. Again, principal councils should consider each case on its merits having regard to information and evidence generated during the review."*

Publication

40. The principal council must publish its decision and its reasons, as soon as is practicable (s.96). It must ensure that all interested persons are informed of its decision and reasons, including:–
- a) the Secretary of State;
 - b) the Commission;
 - c) the Office of National Statistics;
 - d) the Director General of the Ordnance Survey;
 - e) any other principal council whose area the order relates to - eg a county council

Reorganisation orders

41. S.86 enables a principal council to make an order to give effect to CGR recommendations (a "reorganisation order"). Reorganisation orders can provide for the transfer of staff, property and other legal rights and liabilities to the new successor parish council or, if no successor is proposed, to the principal council itself. The Local Government (Parishes and Parish Councils) (England) Regulations 2008 contain transitional and other provisions to facilitate the implementation of reorganisation orders.

Making agreements

42. Under s.99, any parish council that is affected by a reorganisation can make agreements with respect to any affected property, income, rights, liabilities, expenses and financial matters. Such an agreement may in particular provide for:
- a) the transfer or retention of any property, rights and liabilities, with or without conditions, and for the joint use of any property;
 - b) the making of payments by any party to the agreement in respect of–
 - i. property, rights and liabilities so transferred or retained;
 - ii. such joint use; or
 - iii. the remuneration or compensation payable to any person;
 - c) for any such payment to be made by instalments or otherwise;
 - d) for interest to be charged on any such instalments.

S.99 provides for arbitration if there is no agreement between the parties.

Financial arrangements

43. The Local Government Finance (New Parishes)(England) Regulations 2008 contain transitional and consequential provisions for the financial arrangements of a new parish council in the financial year that it is created.

Other relevant Legal Topic Notes (LTNs):

LTN	Title	Relevance
8	<u>Elections</u>	Sets out qualifications for standing for and holding office as a parish councillor
74	<u>Alternative names and styles for parish councils</u>	Explains the considerations for different styles adopted by parish councils.
83	<u>Neighbourhood Planning (England)</u>	defines neighbourhood forums and neighbourhood development plans

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Cheltenham Borough Council

Cabinet – 7th March, 2017

Council – 27th March, 2017

Progress update regarding the new crematorium project including business case decisions regarding access road and second chapel option

Accountable member	Cllr Chris Coleman, Cabinet Member for Clean and Green Environment
Accountable officer	Mike Redman, Director of Environment
Ward(s) affected	All
Key/Significant Decision	Yes
Executive summary	<p>This report provides an update on the development of Cheltenham’s new crematorium as it moves through its design stage.</p> <p>It is proposed that a permanent exit route from the new facility is built immediately to the south of the cemetery emerging onto Bouncers Lane and that this is included within the planning application, which is timetabled for submission in April/May.</p> <p>It is also proposed that a second new chapel is built as an integral part of the development of the facility.</p> <p>A further round of public consultation is taking place, including a staffed event at the Municipal Offices to which all members have been invited. An update on the results of this consultation will be available to help inform decision-making on 7th March, with a particular focus on the second chapel option, proposed road and construction access issues.</p>
Recommendations	<p>Cabinet is recommended to:</p> <ol style="list-style-type: none"> 1. Approve the approach to providing public access to and from the new crematorium, including the development, subject to planning consent, of a new permanent road linking the new facility to Bouncer’s Lane (See option ‘Route B’ at Appendix 2); 2. Approve the appropriation of land on prior’s farm playing field from use as open space to cemetery use and delegate authority to the Head of Property and Asset Management to carry out the appropriation should planning permission for the development of the crematorium and access road be granted; 3. Note that a temporary route for construction traffic leading to the new crematorium will be required, with the preferred route to be informed by professional advice and the results of public

consultation, provided in a supplementary update;

4. Approve, subject to Council agreeing the additional project budget, the construction of a second chapel in conjunction with the new crematorium.
5. Agrees to programme further work to review the options for repurposing the existing chapels and how the associated costs can be further mitigated to improve scheme viability.

Cabinet recommends that Council:

6. Allocates the budget for the construction of a second new chapel, including the use of the capital receipt of £275,000 from the sale of the cemetery lodge and £373,000 from the revenue budget reserve arising from the introduction of new crematorium fees in 2017-18, with the balance of £352,000 being supported by prudential borrowing.

Financial implications	<p>A range of financial models have been drawn up to compare the financial return, the total cost and the impact on the medium term financial strategy for the options surrounding the use of the existing chapels and the proposed 2nd new chapel.</p> <p>The financial implications are detailed throughout this report. In summary, the proposed option for the construction of a second chapel, whilst temporarily mothballing the existing chapel, pending consideration of its future use, will incur capital costs of £1million.</p> <p>The proposed funding will be from the use of £275k capital receipts, £373k use of reserves and Public Works Loan Board borrowing of £352k. Members will need to take account of how these funding arrangements represent a loss of opportunity to fund other schemes going forward.</p> <p>The business case has been prepared over 25 years, generating an internal rate of return of 4.5% and total additional revenue income of £2.6m over this period. However, this assumes an increase in the volume of activity from 2027 onwards, as per the expected growth in the local population and age profile. The risk of this growth not being achieved is detailed in Section 7 and the Risk Appendix 1 to this report.</p> <p>When taking into account the additional costs and savings from this proposal, although there is a positive impact on the Medium Term Financial Strategy over a 25 year period, there is a deficit impact over the first 9 years, totalling £283k, prior to the expected increase in demand in year 10 of the business case. However, a small increase in fees from 2018-19 onwards will offset this shortfall, as shown in Appendix 4.</p> <p>Contact officer: Sarah Didcote, sarah.didcote@cheltenham.gov.uk, 01242 264125</p>
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<p>Legal implications</p>	<p>The Authority owns the land upon which it is proposed to build the new crematorium and associated car parking. The land on which the crematorium will be constructed lies within the administrative area of Tewkesbury Borough Council.</p> <p>By virtue of Sections 214(1) and (3) of the Local Government Act 1972 and Section 4 of the Crematorium Act 1902, the Authority has the power to build and operate a crematorium outside of its own administrative area. The Authority is complying with its obligations under the Public Contract Regulations 2015 by accessing a framework to engage with project managers, Pick Everard and build contractors Willmott Dixon to work up designs for the new crematorium prior to a build contract being entered into.</p> <p>The framework being accessed (the SCAPE framework) expires on 7 May 2017 and the Authority is able to enter into a build contract with Willmott Dixon up to that date. If this deadline is not achieved, whilst the Authority may join the new framework issued by SCAPE, there is no guarantee that Willmott Dixon will be on the new SCAPE framework or that the prices fixed by the current framework will remain the same. Therefore, many of the costs incurred to date could be abortive costs if the authority has to contract with a different contractor either through the new SCAPE framework or another procurement route.</p> <p>The land on which the Authority wishes to construct a permanent access to the new crematorium is open space used for the purposes of public recreation. The Authority is therefore required to appropriate the land under Section 122(1) Local Government Act 1972 to change the use of the land from open space to cemetery use. This section requires that the land is no longer needed for recreational purposes. Case law has held that this does not mean that the land has to have fallen into disuse; the Authority is entitled to strike the balance between comparative local interests; between the need for one land use over another, taking account of wider community interests. Therefore, when deciding whether or not to appropriate the land, Cabinet will need to first consider the interests of the users of Priors Farm Playing Field and the current and future users of the Crematorium, together with the need for the access to be provided on land currently used for public recreation.</p> <p>S122(2) Local Government Act 1972 required the Authority to cause notice of its intention to appropriate the land to be advertised in two consecutive weeks in a local newspaper and to consider any objections to the proposed appropriation. Notices were placed in the Gloucestershire Echo on 12th and 19th January 2017, with a 3 week period within which to make objections. No responses were received to these notices. However, representations have been received in relation to the outline planning application for potential access roads. Whilst these objections are not directly related to the issue of appropriation of the public open space, Cabinet should take these into account when making its decision about the appropriation. The representations are set out in Appendix 5.</p>
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	<p>Part of the land at the cemetery, including the North chapel is consecrated ground. Advice has been given to officers that should the intention be to use this land for secular use, it needs to be either deconsecrated or consent obtained for the proposed use. Further enquiries regarding this issue will need to be made with the Bishop of Gloucester.</p> <p>When considering potential uses for the existing chapels, the Authority will need to comply with and have regard to the provisions of the Local Authorities Cemeteries Order 1977. Advice has been given to officers about the provisions of the Order.</p> <p>Contact officer: Donna Ruck, donna.ruck@teWKesbury.gov.uk, 01684 272696</p>
<p>HR implications (including learning and organisational development)</p>	<p>There are no immediate HR implications arising from the content of this report however, should the decision to construct a second chapel proceed then a review of operational staffing levels will be required once the building is completed.</p> <p>Contact officer: Julie McCarthy, julie.mccarthy@cheltenham.gov.uk, 01242 264355</p>
<p>Key risks</p>	<p>Business case assumptions are set out at section 7 and key risks are set out at Appendix 1.</p> <p>The project to deliver a new crematorium is primarily driven by the need to replace the existing two cremators, which have a limited lifespan and are currently giving rise to significant maintenance and business continuity concerns.</p> <p>The development project has a detailed risk register which currently contains 34 risks and mitigating actions, which are subject to regular review. There is a further risk register relating to the safety and business continuity of the existing crematorium, which also helps evidence the need for a new facility.</p> <p>The new build crematorium is viewed as the primary means by which the Council will stabilise and improve upon its current bereavement services offer, providing a more financially sustainable commercial operation which better aligns to the needs of our customers.</p> <p>A second new chapel would provide customers with the same advantages as those for the new main chapel, but it would add cost that is unlikely to significantly increase income. There is also a risk that the existing chapels could remain vacant for some time, whilst proposals for repurposing them are refined. The effect of this risks putting additional financial pressure on the medium term financial strategy (MTFS).</p>

<p>Corporate and community plan Implications</p>	<p>The new crematorium will help to underpin the continuation of the Council's bereavement service and contribute to the following high level objectives:-</p> <ul style="list-style-type: none"> • Cheltenham's environmental quality and heritage is protected, maintained and enhanced. • Transform our Council so it can continue to enable delivery of our outcomes for Cheltenham and its residents. <p>Whilst the provision of a cremation service is discretionary, there is insufficient capacity within the catchment area of our current facility to cater for demand were it to close.</p> <p>The Council has run this service successfully for very many years and our experience and level of customer satisfaction is such that there is considerable community support for the authority continuing to do so.</p>
<p>Environmental and climate change implications</p>	<p>The Council currently pays around £53k per annum into a national scheme called CAMEO which helps to offset the impact of mercury emissions from our current cremation plant. The proposed new facility will have mercury abatement plant which will minimise our emissions and remove the need for the authority to pay into the CAMEO scheme. Indeed, this may even generate a cash return from CAMEO based on our mercury abatements in respect of the proposed new plant.</p> <p>It is also anticipated that the new gas cremators will be significantly more efficient than those we currently use, reducing our carbon emissions.</p>
<p>Property/Asset Implications</p>	<p>If the delivery of a second new chapel is to be considered, it should be predicated on the financial viability and income generation forecasts for a new use of the existing facility, or there is a risk that the existing chapel buildings which are Grade II listed will remain vacant for an extended period.</p> <p>This issue is addressed under recommendation 5.</p> <p>Contact officer: David.Roberts@cheltenham.gov.uk, 01242 264151</p>

1. Background

- 1.1 In September 2015, Cabinet approved the principle of building a new crematorium on Council-owned land to the east of the current cemetery and in October 2015, Council approved a total budget of £7,443,100 for the proposed development. £6,523,000 of this budget is allocated to the 'design and build' phases of the project.
- 1.2 Subsequently, a programme team was formed to lead the work and determined that the SCAPE Procurement Framework was the best approach for securing contractors. SCAPE is a public sector owned organisation which specialises in providing compliant frameworks to public bodies in the UK.
- 1.3 Using the SCAPE framework, Pick Everard was appointed in April 2016 to provide project management and quantity surveying support and in June 2016, Willmott Dixon was appointed as principal contractor.
- 1.4 As anticipated in the report brought to Cabinet in November 2016, further decisions are now required on important issues. It is imperative that decisions are made in order to maintain the programme's momentum and minimise the period where the service is dependent on the existing cremators, which continue to give rise to concerns about their reliability and life expectancy.
- 1.5 This report builds on the Cabinet decisions already taken in relation to the project and seeks approval for a preferred new access (exit) road for the new facility, a decision about whether to build a second new chapel now as part of the development and if so, what use should be made of the existing chapel buildings.
- 1.6 Consultant advice which informs the rationale for the conclusions and recommendations within the report are appended and referenced where appropriate.

2. Crematorium development options

- 2.1 In broad terms, three principal options were considered for taking the project forward, with the advantages and disadvantages of each set out on pages 6-7 of the Pick Everard report at Appendix 3.
- 2.2 The options are as follows:-

Option A	Build one new chapel with two cremators at the new site and use one existing chapel
Option B	Build one new chapel with two cremators at the new site and use one existing chapel in the short term, but build a second chapel later
Option C	Build two new chapels now at the new site, identify funding to support this and release the existing chapels to enable their deployment for a new commercial venture

- 2.3 Option A is the one which already has Cabinet and Council support in terms of funding and Option B was discounted at an early stage, as there would be significant additional costs and service impacts in seeking to deliver a second chapel at a later date. In addition to increased preliminaries in relation to site set up costs, there would be lost income arising from disruption and downtime of the service. Our contractors advised that in practice, services in the new main chapel would need to stop for several months.

- 2.4 In the absence of further information, this analysis makes a good argument for Option C, i.e. the building of two new chapels now.
- 2.5 The report goes on to examine a number of commercial options, including the repurposing of the existing chapel buildings and identifies that a number of them would be revenue positive over a 25 year period. The most favourable options from a financial viewpoint include the provision of offices, boutique-style holiday accommodation, or a mix of wake facilities with catering and business units.
- 2.6 None of the options account for the costs associated with building out the second chapel building. If these costs are included, none of the options presents a viable financial case.
- 2.7 In appraising options, both financial and non-financial criteria should be considered in assessing the investment decision. . The assessment of non-financial criteria has indicated a preference for a conversion of the existing chapels to a wake facility with catering and some associated business units on the site.
- 2.8 This does not of course resolve the financial challenges regarding the funding of such an option, which would require up-front investment of £1.0M, representing a major project in its own right, with considerable resource implications and risks attaching to it.
- 2.9 In view of the Council's challenging financial situation, including a lack of capital for reinvestment, a number of options have been modelled for funding the new second chapel, including some which would not involve immediately reinvesting in an option for the reuse of the existing chapel buildings. This analysis has identified how the second chapel might be funded, utilising a capital receipt from the sale of the cemetery lodge building and income from an early uplift in cremation fees to help offset the total borrowing that would otherwise be required. Using this approach to funding and the assumptions set out in section 7 below, the project is cash positive over 25 years, but has some negative impact on the MTFS in years one to nine. This impact is modest and it would only take a small fee increase to cover the extra costs profiled in the early years.
- 2.10 However, Cabinet should note that it does not allow for the foregone opportunity cost of using internal capital and revenue resources to part fund the option. This is because the suggestion is that £275,000 is funded from the receipt from the sale of the cemetery lodge (an asset which was previously aligned to the service) and that £373,000 is funded from income from increased cremation fees which will be received before the Council draws down the PWLB loan for the main scheme.
- 2.11 Based on the Pick Everard option analysis and the accountancy analysis at Appendix 4, Cabinet is recommended to pursue the delivery of a second chapel now and to undertake further work to examine how the costs associated with the development of the existing chapels might be managed down to improve scheme viability. Members need to be mindful of the assumptions and risks relating to this recommendations as set out in this report.

3. Budgeted increase in cremation fees

- 3.1 The Council's proposed budget for 2017-18 includes the following in relation to fee increases relating to the service:-

Current cremation fee = £620

- + £12.40 2% inflation ($£620 + 2\% = £632.40$)
- + £168.71 to support the new crematorium development ($£632.40 + £168.71 = £801$)
- + £26.50 Environmental fee (CAMEO mercury abatement) ($£801 + £26.50 = £827.50$)
- + £25 Medical Fees ($£827.50 + £25 = £852.50$)

New cremation fee = £852.50

3.2 Memorial and Burial fees will increase by:-

- 5% on burial fees – i.e. interment and exclusive rights
- 2% increase on all other fees.

3.3 The following benefits will be delivered through the provision of the new facility:-

- A more reliable and efficient service;
- More space for larger services;
- Modern up-to-date flexible facility;
- Better parking, including disabled provision;
- Future proofing with equipment to meet modern funeral requirements, including audio-visual technology;
- Pricing comparable to other neighbouring crematoria.

4. Access Roads

- 4.1** In the work carried out in 2015, the building of an additional permanent egress road through the cemetery was proposed to serve the new facility. However, it was identified early on that further work would be needed to confirm its feasibility. Also, it was recognised that providing a route for construction vehicles through the cemetery would be extremely disruptive and hence a temporary haul route to the south of the cemetery was also proposed.
- 4.2** Subsequently, following a recommendation by Pick Everard, an investigation of the potential access options was commissioned through Willmott Dixon as part of the feasibility work.
- 4.3** The conclusions of the resulting studies are set out at Appendix 2 and have been considered by the programme team, resulting in a preferred access route and identified costs which are within the original programme estimate, together with a fall-back approach in the event of any show-stopping risks arising.
- 4.4** The preferred egress 'Route B' takes the line of a farm track which runs east to west, to the immediate south of the existing cemetery site and emerges onto Bouncers Lane at its western extremity.
- 4.5** Whilst there are risks associated with this option, including potential ecology, archaeology, tree, playing field/public open space and ground condition impacts, specialist reports and input from planning officers have informed the view that these should be manageable.
- 4.6** The proposed 'inward access' to the new crematorium would follow existing road routes within the site, which may need some upgrading, but represents a relatively low cost and low risk option.
- 4.7** An outline planning application (ref: 17/00011/OUT) was submitted to provide public transparency about the Council's likely intentions regarding an egress route across Priors Farm land, which is in Council ownership.
- 4.8** A range of representations have been received in relation to this undetermined application and these are set out at Appendix 5. Cabinet is requested to have regard to these representations in considering the recommended option for providing public access to and from the new crematorium, including the development and subject to planning consent, a new permanent road linking the new facility to Bouncer's Lane. A plan of the recommended route is also included within Appendix 2a page 49.

4.9 If the access route through Priors Farm is agreed in conjunction with the planning application for the new crematorium, it will be necessary to appropriate some existing Public Open Space for this purpose; the necessary advertisement for this has already taken place and no objections were received. However, the relevance of representations to the outline planning application set out in para 4.8 above should be taken into account in considering recommendation 2 of this report.

4.10 Cabinet needs to consider the balance of interests between the current users of the land, the impact of the proposed development on them and the necessity (or otherwise) to interfere with those uses because of the needs of the cemetery and its users.

4.11 Access route options summary

Option	Advantages	Disadvantages	Programme Board / Exec Board view
Route A – through the existing memorial gardens	Relatively cheap option, primarily utilising existing roads	Unsatisfactory as permanent route due to service conflicts H&S concerns Damaging to tranquillity of memorial gardens. Risk of damage to memorials. Not suitable for construction traffic haul route, which would still need to be provided across Priors Farm.	This is a fall-back option which could be used temporarily. Requires certainty that a more permanent route would be provided within a reasonable timescale (i.e. two years). Not the most attractive option for the project, but may be appropriate if wider development of Priors Farm area considered viable.
Route B – to the immediate south of the cemetery site	Provides a potential permanent egress route Relatively discreet route adjoining boundary of existing site Services can follow road route No direct long term impact on Imjin Road Preference of ward members	More expensive option than following existing roads Some risk, particularly around ecology Impacts on properties backing on to the farm lane	Recommended egress route
Route C – via Imjin Road	Provides a potential permanent egress route	Severance of playing area and changing facilities High risk in relation	Not recommended

	Would support wider potential development of Priors Farm land	to site archaeology Landscape impact Likely to attract most resident opposition	
Route D - to the south of the cemetery site, then linking with Imjin Rd	Provides a potential permanent egress route Would avoid traffic exiting the site through Imjin Road	Similar risks to C, but with additional costs as longer route Impacts on residential properties backing onto Priors Farm	Not recommended
Route E – via Prestbury playing field off Roberts Road	Provides a potential permanent egress route Shortest route	Unsuitable road access via bridge which would need replacing Unsatisfactory narrow approach through residential area Would require landowner consent Developer has advised this option is unworkable	Not recommended

4.12 There will need to be a haul route provided to service construction traffic accessing the new crematorium site. This is likely to follow the line of the proposed permanent access (Route B) for much of its length, but there are options about where the route links to the existing road system. One option is for this to be temporarily accessed via the lower end of Priors road playing field site via Imjin Road, or the route could emerge either adjacent to, or at the existing entrance to the cemetery site.

4.13 There are a range of considerations in this respect, including the impact on local residents, highway issues and potential conflicts with funerals and other service users of the Bouncers Lane cemetery site. This issue forms part of the public consultation regarding the project and will be subject to a supplementary update report to Cabinet on 7th March.

5. Second chapel business case

5.1 The construction of a second new chapel was outside the scope of the original crematorium build programme, but there were enduring concerns that if the construction of a second chapel were to take place once the new facility had begun operating, it would be extremely disruptive to the service. It was also identified that this approach would have significant service delivery, quality and financial implications. In particular, there were considerable operational concerns that splitting the operation between the existing and new chapels could have a negative impact on the business. Funeral directors have advised that they believe there will be customer concerns about moving coffins between buildings which could impact on cremation numbers.

5.2 The suggestion therefore, was that the scope of the programme should be extended to include the creation of a business case to identify whether there were any viable options to help meet the

costs of a second new chapel (for example, from a commercial use for the existing chapel buildings).

- 5.3** In November 2016, Cabinet thus approved the increase in the scope of the programme, to include the development of a business case for a second new chapel, in order to identify whether it was a financially viable proposition.
- 5.4** Cabinet also agreed that a second (optional) new chapel consistent with the main programme's scope would be included in the planning application for the new facility. This maintained the option of either partially or fully building out a second new chapel, subject to the viability of the business case.
- 5.5** When Cabinet originally gave approval for the building of a new crematorium, including a single chapel, one of the existing chapels (North) was expected to be retained for small ceremonies. It was intended that the scheme would allow scope for future expansion in the medium to long term. At that time, initial estimates had shown that the construction of a second new chapel was unaffordable at an additional cost of £1.7M.
- 5.6** Following Cabinet approval in November 2016, subsequent feasibility and design work has incorporated the potential for a second new chapel (with the intention of seeking full planning approval for a two chapel design) whilst recognising that the approved scheme allows for only a single chapel to be funded and built initially.
- 5.7** The continuing feasibility and design work has allowed our contractors to re-estimate the cost of the second chapel, on the basis that it is constructed at the same time as the first. Even with due allowance for contingency and internal costs, the revised build estimate is £1.0M, considerably less (-41%) than the earlier estimate in 2015.
- 5.8** The study of the potential business options has been undertaken by Pick Everard and is included in this report as Appendix 3.
- 5.9** In their study, Pick Everard set out the advantages and disadvantages of using two new chapels as opposed to using a single new chapel. They also looked at the option of continuing to operate one existing chapel, with the possibility of constructing a second new chapel later. Pick Everard also looked at the opportunities for re-purposing the existing chapel buildings and the potential for generating a commercial return which might support a second new chapel. Financial modelling and an analysis of non-financial benefits were undertaken for the three most viable options:
1. A wake / café facility with office / retail accommodation for bereavement related services;
 2. Serviced offices;
 3. Boutique style visitor accommodation.
- 5.10** GOSS Finance has used the analysis from Pick Everard to assess the overall financial impact of options, taking account of how the additional investment costs might be funded. The return on investment, payback period and impact on the Medium Term Financial Strategy (MTFS) have been assessed. The results of this analysis are detailed in Appendix 4.
- 5.11** The main advantages of constructing a second new chapel along with the first chapel are:
- Construction will not disrupt the ongoing service. Later construction of an additional chapel will likely lead to the first new chapel being out of action for months with a consequent impact on mourners and on the Council's income. As a result, later construction is not thought to be a likely scenario in practice.

- Construction now will be less costly. Later construction will entail additional start-up costs.
- Focussing services on one site will simplify the experience of mourners. There will be a single set of access routes to and from the crematorium, a single car park and chapels will be located close to each other. The likelihood of confusion, for example mourners going to the wrong chapel, will be much reduced.
- Focussing services on one site will lead to operational savings. Bereavement services will not need to staff both locations, nor will a vehicle be required to move coffins from the existing chapels to the new crematorium (a consequent saving has been estimated in the financial modelling). Maintenance costs for two buildings might not need to be met by Bereavement Services (assuming a new use is found for the existing buildings)
- The risk that the transfer of coffins from the existing chapels to the new crematorium leads to negative comments and services being moved to other crematoria would be eliminated.
- Increasing the quality of the construction helps to protect against loss of business to competitors and may help to deter new competitors, thus protecting the Council's revenue from the overall service.
- Delaying construction risks reputational damage, as it is perceived as missing an obvious opportunity to improve the service.
- Both existing chapels will be available for alternative uses from the outset, unfettered by the constraint of an operational chapel in the same building.
- Informal contact with funeral directors suggests that they are in favour of a two chapel scheme.

5.12 The main disadvantages of constructing a second new chapel along with the first chapel are:

- There is no guarantee that two new chapels will generate any more custom and income than one new chapel and one existing chapel;
- There is a risk that the lack of a traditional chapel option may lead to some services being moved to other crematoria;
- Undertaking the construction of an additional chapel will put additional pressure on the Council's finances and resources.

5.13 The non-financial advantages of re-purposing the existing chapels depend on the uses to which chapels are put. The potential advantages are:

- Some provision of support for economic growth through the encouragement of small businesses;
- Improving the experience of mourners at the crematorium and cemetery, possibly thereby increasing the attraction of the crematorium for holding funeral services (e.g. due to the availability of an on-site wake facility);
- Ensuring the listed buildings have a function and are not left to deteriorate.

The programme team's analysis against a number of non-financial criteria suggests that the option of a wake / café facility with adjacent office / retail accommodation for bereavement related services, is the most favourable. Inevitably, there are a number of risks and uncertainties associated with re-purposing, which are detailed in the Pick Everard report.

5.14 The conclusions of the financial analysis of constructing a second new chapel and potential re-purposing of the existing chapels are:

- The additional capital costs of constructing a second new chapel are approximately £1.0M (Willmottt Dixon estimate adjusted to include internal CBC costs) – this cost would add to the current budget of £7.4M for the approved project based on a single chapel.
- The estimated capital costs of re-purposing the existing chapels are £0.94M (Pick Everard estimate adjusted to include internal CBC costs). Pick Everard have commented that reduction of these costs may be possible if a 'light touch' refurbishment is used, but does not have confidence in such an approach without more detailed work. This can be revisited at a later date and a more detailed assessment of possible uses / disposal options will be considered. Given the options work that has been carried out, there is a high degree of confidence that a scheme can be achieved which will provide a better than cost neutral future for the existing chapels.
- CBC financial modelling has taken place on 11 options with a variety of assumptions, with the preferred option recommended in this report attached at Appendix 4 and subsequent funding analysis based on the assumptions set out in Section 7.
- None of the options for re-purposing the existing chapels has demonstrated a significant financial business case for the construction and operation of a second new chapel.
- The most favourable financial option considered is the construction of a second new chapel, whilst not immediately re-purposing the existing chapels; with capital costs funded by the early fee increase, use of Cemetery Lodge capital receipt and borrowing; and factoring in reasonably projected extra deaths over 25 years. It has a payback period of 12 years, an internal rate of return (IRR) of 4.5% and a total return of £2.6M over 25 years. However, it has a cumulative negative impact on the MTFs of £283K over the first nine years (from 2019-20), Prior to the expected volume increase in accordance with population projections. This impact on the MTFs could be offset by the increase in fee charges of £26.50 per cremation, representing a permanent environmental fee. This funding is in addition to the funding from the capital receipt, PWLB loan and reserves, as detailed above.
- The main financial risks are uncertainty over the precise borrowing rate; some limited uncertainty as to whether the projected increased mortality will materialise (assumptions are based on an assessment using national statistical data from OPCS); the risk of competition from other operators reducing our income; uncertainty over utility costs and business rates treatment for the new facilities.

5.15 None of the models constitute a favourable return if the options are considered in purely financial terms. However, the financial implications of the options need to be weighed against the non-financial considerations set out above.

6. Alternative options considered

6.1 The range of option considered for utilising the existing chapel buildings with a view to assisting the funding for the second chapel, is set out in the report by Pick Everard at Appendix 3, with further detailed financial assessment undertaken by our accountancy team, as set out at Appendix 4.

6.2 Alternative access road options are set out in the report and subsequent update from our consultants WSP, which form Appendix 2 to this report.

7. Assumptions in relation to recommended option

- 7.1 There are a number of key assumptions which generate associated risks in relation to the recommendation to build out a second chapel now.
- 7.2 The table below sets out the key assumptions, together with the risks which are further assessed within Appendix 1 against the Council's corporate risk score card. Cabinet is advised to have regard to the reasonableness of these assumptions in determining whether or not to accept the report recommendations.

Key assumptions	Sensitivity considerations	Key risks
<p>That the base demand for cremations is assumed to be 1,900 per annum, but this figure is itself subject to annual fluctuations.</p> <p>In most recent years, cremations have exceeded 2,000, providing some resilience within the business case, despite the unreliability of the current cremators.</p>	<p>In the 2016 calendar year, there were 2,043 cremations (+7.5% on baseline assumption)</p> <p>Additional cremations have been assessed to generate an 80% margin.</p>	<p>Business continuity</p> <p>Competition from new or improved service offers</p> <p>Technological alternatives to cremation</p>
<p>That there will be a 28% increase in cremation activity in the next 20 years, linked to population growth within the Cheltenham catchment, based on OPCS death rate data and JCS growth projections for the catchment.</p>	<p>If the JCS growth attracts a greater proportion of younger people to the area, this may moderate the expected additional demand for cremations.</p>	<p>Financial - cremation demand does not grow at the anticipated rate.</p>
<p>Capital borrowing costs have been assessed at the PWLB loan rate, currently fixed at 2.4% from date of drawdown. This has not been applied to the other sources of funding to be applied to the project – i.e. there is no internal rate of return on capital receipts or revenue funding from fee income.</p>	<p>The PWLB loan rate could rise before the project is completed.</p>	<p>Financial – an increase in the PWLB rate prior to completion of the new facility.</p>
<p>Demand will not be affected by the transition from traditional to new modern chapels.</p>	<p>Options within the Cheltenham catchment are currently limited, but we are aware of one new facility being proposed by a private operator. This could potentially reduce demand within our catchment by up to 150 cremations per annum (7.9%).</p>	<p>Financial – potential for reduction in service demand and associated fee income.</p>
<p>The costs of the new two chapel crematorium will be managed within the estimated budget.</p>	<p>The project is being managed with a reasonable level of contingency.</p>	<p>Financial - as with any major building project, costs will need to be actively managed, but may be subject to pressures outside of the</p>

		control of the programme e.g. materials inflation.
No allowance has been made for an increase in custom as a result of the new facilities offering a higher standard to customers.	Improvements to parking and chapel capacity may result in a marginal demand increase.	This may help to mitigate other financial risks.

8. Consultation and feedback

- 8.1** A discussion report was taken to Overview and Scrutiny on 16th January 2017, which focussed upon programme progress and timeline, major risks (including access roads and the second new chapel business case) and contingency plans in the event that the current cremators fail.
- 8.2** A joint consultation event was held on 23rd January 2017, for the cross-party Cemetery and Crematorium Cabinet Member Working Group and local Funeral Directors. At that meeting, the Council's architects and lead contractors presented the developing design and an update was given on both access roads and the second chapel. Useful feedback was given on the routing of vehicles in the immediate vicinity of the new buildings and this has led to adjustments in the designs. There was quite general support for the building of a second new chapel although it was noted that some members of the public do have an attachment to the Victorian chapels.
- 8.3** Local ward members continue to be kept in touch with the programme, particularly on those aspects such as access roads which most affect people in the locality, with dedicated briefings in October 2016 and February 2017. Members generally are informed of progress and issues through the Member Briefing.
- 8.4** A public consultation will take place in the week commencing 27th February. The main event will be a drop-in session at the Municipal Offices from 2.30pm to 7.30pm on 1st March at which members of the public and key stakeholders will be able to view the designs and discuss them with the architects and lead contractors. Designs may also be viewed on www.cheltenham.gov.uk/Cem-and-Crem until 10a.m. on 2nd March and in the foyer of the Municipal Offices on 27th and 28th February All those viewing the designs will be encouraged to feedback on a questionnaire which will also ask for views on access roads and on the construction of a second new chapel.
- 8.5** It is intended that the results of the consultation will be reported to Cabinet on 7th March.

9. Performance management – monitoring and review

- 9.1** The programme is managed by a Programme Board led by the Director of Environment and which includes the Cabinet Member for Clean and Green Environment.
- 9.2** The programme uses the 'Managing Successful Programmes' methodology.
- 9.3** The programme reports every four weeks to the Council's Senior Leadership Team and as required, to the Council's Executive Board.

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<p>Appendices</p>	<ol style="list-style-type: none"> 1. Risk Assessment 2. WSP reports on access routes <ol style="list-style-type: none"> a. original study b. update covering routes B and C c. Gardens of Remembrance route 3. Two Chapels Options Study – Pick Everard 4. Financial Model for second chapel 5. Outline planning application for possible access roads – public representations received
<p>Background information</p>	<ol style="list-style-type: none"> 1.

The risk				Original risk score (impact x likelihood)			Managing risk					
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register	
1	If Cabinet/Council fail to make timely decisions in relation to the project, there is an increased risk that the programme will not be delivered on time or within budget.	Director Environment	04/11/2016	4	4	16	Reduce	Approve report recommendations.	March 2017	Director Environment		
2	If sufficient maintenance funds are not made available for the upkeep of the existing chapels whilst they are not being used, there is a risk to the future of the Grade II listed buildings, for which the Council has a statutory responsibility.	Director Environment	04/11/2016	3	4	12	Reduce	Consider the implications for the existing Grade II listed chapel building in the context of temporary mothballing. Ensure that the need for maintenance of the existing chapels is considered in relation to the business case.	March 2017 On-going	Programme Manager Head of Property Services		
3	If the Cabinet agrees to support the construction of 2 nd new chapel at the same time as delivering the	Director Environment	04/11/2016	3	4	12	Reduce	The timeline for the project has been re-evaluated to show the implications of constructing a 2 nd	Mar 2017	Programme Manager		

	<p>original new crematorium programme there is a risk that the delivery timeline could increase with a consequent delay to the opening of the new facility. This in turn could impact on;</p> <ol style="list-style-type: none"> 1. service delivery because of the unreliability of the current facility, 2. the reputation of the Council to manage to an agreed plan, and 3. fee income and programme costs. 							<p>chapel and this can be achieved with minimal impact on the overall programme.</p> <p>As with any building programme, there are financial and project timeline risks that will need to be managed and these will be proportionately greater in relation to a larger project.</p>			
4	If Cabinet does not support the construction of a second chapel at the same time as the first, there	Director Environment	04/11/2016	3	3	9	Reduce	Approve report recommendations.	Mar 2017	Director Environment	

	may be reputational damage to the authority arising from any future forward planning (linked to population growth etc.) for maintaining a sustainable service. Operational limitations may be significant and a later construction would have a detrimental impact on customer service and income.										
5	If the Council does not include the design of a 2 nd Chapel within the Planning Application, it will lose the opportunity to provide a closely linked facility that is capable of expanding to meet future service needs and expectations.	Director Environment	04/11/2016	3	2	6	Reduce	Include scope for the provision of a second chapel within the Planning Application for the new facility.	Apr 2017	Director Environment	
7	If the Council	Director	04/11/2016	4	3	12	Reduce	Follow the agreed	Apr	Programme	

	does not agree a Delivery (Construction) Agreement with Willmottt Dixon before 7 th May 2017 it will need to re-procure construction services with a consequent impact on costs, timescales and customer service	Environment						pre-construction plan with adequate contingency for reaching agreement	2017	Manager	
8	If projected future population growth and the resulting increase in demand for cremations does not arise, or competitor facilities are built, there is a risk that the income from the crematorium may fall, exposing the authority to increased financial risk.	Director Environment	01/02/2017	3	3	9	Accept	Careful consideration has been given to the likelihood of increased demand for the service over time and estimates are considered reasonable. The future-proofing of our crematorium facility is one of the best means of countering the risk of competitor facilities, which is a risk borne by the current service.	N/A	Bereavement Services Manager	
9	If the new chapels do not provide a quality experience	Director Environment	01/02/2017	3	3	9	Reduce	It is important that adequate investment is put	Mar 2017	Director Environment	

	for mourners, there is a risk that some bereaved families may choose to have funeral services elsewhere							into the new facility, such that the design and materials used in the new facility, including space standards and technological improvements can be funded.			
10	If the 2nd chapel project is approved utilising the sources of funding identified, this will have a negative impact on the Council's MTFS position and increase the Council's exposure to external borrowing	Director Environment	01/02/2017	3	3	9	Accept	The Cabinet will need to identify additional savings or income to bridge the increased MTFS funding gap. The income levels for the facility will need to be closely monitored to ensure delivery of increase targets which support the scheme and part finance borrowing.	N/A	Section 151 officer Bereavement Services Manager	

Explanatory notes

Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)

Likelihood – how likely is it that the risk will occur on a scale of 1-6

(1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)

Control - Either: Reduce / Accept / Transfer to 3rd party / Close

REPORT N° 70024730 V4

CHELTENHAM BOROUGH COUNCIL, PROPOSED CREMATORIUM

ACCESS ROAD STUDY

OCTOBER 2016

**CHELTENHAM BOROUGH
COUNCIL, PROPOSED
CREMATORIUM**

ACCESS ROAD STUDY

Cheltenham Borough Council

Project no: 70024730
Date: October 2016

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QUALITY MANAGEMENT




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APPENDICES

- A P P E N D I X A CBC'S ACCESS ROAD BRIEF
- A P P E N D I X B STUDY AREA CONSTRAINTS
- A P P E N D I X C ATC SURVEY DATA AND SERVICE TIME INFORMATION
- A P P E N D I X D PREVIOUS ROUTE OPTION STUDIES
- A P P E N D I X E PETER MITCHELL ASSOCIATES REPORT
- A P P E N D I X F TREE SPECIALIST REPORT
- A P P E N D I X G ADDITIONAL ECOLOGICAL DETAILS

ROUTE OPTION PLANS

WSP | PARSONS BRINCKERHOFF DRAWING 4730-SK-01 REV A – EXISTING ACCESS ROUTE

WSP | PARSONS BRINCKERHOFF DRAWING 4730-SK-02 REV A – PROPOSED ACCESS ROUTE

WSP | PARSONS BRINCKERHOFF DRAWING 4730-SK-03 REV B – PROPOSED ROUTE OPTIONS

WSP | PARSONS BRINCKERHOFF DRAWING 4730-SK-04 REV A – PROPOSED ROUTE OPTION A

WSP | PARSONS BRINCKERHOFF DRAWING 4730-SK-05 REV B – PROPOSED ROUTE OPTION B

WSP | PARSONS BRINCKERHOFF DRAWING 4730-SK-06 REV A – PROPOSED ROUTE OPTION C

WSP | PARSONS BRINCKERHOFF DRAWING 4730-SK-07 REV B – PROPOSED ROUTE OPTION D

WSP | PARSONS BRINCKERHOFF DRAWING 4730-SK-08 REV A – PROPOSED ROUTE OPTION B – ACCESS OPTIONS 1 AND 2

1 INTRODUCTION

1.1 BACKGROUND

- 1.1.1 WSP | Parsons Brinckerhoff has been commissioned by Cheltenham Borough Council (CBC) to undertake an independent options appraisal and impact assessment study to identify potential vehicular access and egress routes (for both construction and operational traffic) to and from a proposed new Crematorium, in Cheltenham.
- 1.1.2 The proposed new Crematorium will replace the existing Crematorium and North Chapel buildings located within the existing Cheltenham Cemetery and Crematorium.
- 1.1.3 This study has been commissioned on the basis that the existing internal road network which currently serves Cheltenham Cemetery and Crematorium (herein referred to as 'the existing Cemetery and Crematorium') is deemed insufficient to serve the proposed new Crematorium.
- 1.1.4 This report considers the potential transport / highways, flood risk, ecological, and environmental opportunities and constraints presented by various proposed vehicular route options to and from the proposed new Crematorium.
- 1.1.5 This report presents the findings of a detailed desktop study supplemented by a site visit, which took place on Friday 16th September, 2016.
- 1.1.6 This report does not seek to highlight the preferred vehicular route option, but instead provides a review of opportunities and constraints presented by each vehicular route option, which in turn will assist CBC in making their decision of the preferred access strategy for the proposed new Crematorium.
- 1.1.7 For reference, CBC is the relevant planning authority for which the site is located in, and Gloucestershire County Council (GCC) is the relevant highway authority. It is understood that the existing Cemetery and Crematorium is operated by CBC. It is also worth noting that the proposed development site falls under the planning jurisdiction of Tewkesbury Borough Council (TBC).
- 1.1.8 This report has been prepared in line with CBC's 'Access Road Brief – Initial Draft' document, which is included at **Appendix A**.
- 1.1.9 In support of this study, WSP | Parsons Brinckerhoff has obtained additional specialist advice from:
- Peter Mitchell Associates – Independent Grave Specialist; and
 - Chris Chavasse – Senior Tree Officer (CBC).
- 1.1.10 WSP | Parsons Brinckerhoff has also sought advice from GCC highways department; however a response has not been received in sufficient time to inform this report.

1.2 PROPOSED DEVELOPMENT SITE AND STUDY AREA

PROPOSED DEVELOPMENT SITE

- 1.2.1 The site for the proposed new Crematorium comprises of undeveloped fields (two in total) which are located to the immediate east of the existing Cemetery and Crematorium. The fields border the existing Cemetery and Crematorium to the west, and are currently bounded by existing trees and hedgerows.

- 1.2.2 There is currently no formal vehicular access arrangement to the proposed development site, other than local field access.

STUDY AREA

- 1.2.3 The 'study area' comprises of:
- The existing Cemetery and Crematorium, which is currently accessible directly from Bouncers Lane via a gated entrance. Internally, there are a number of existing vehicular routes to access the various areas of the existing Cemetery and Crematorium, including the North and South Chapels and Crematorium buildings (located within the western half of the existing Cemetery and Crematorium) and the Garden of Remembrance (located within the southeast section of the existing Cemetery and Crematorium);
 - Existing agricultural land, which is located to the south and east of the proposed development site;
 - Oakley Playing Fields (comprising up to three pitches and associated changing facilities and parking for approximately 20 cars), which are located to the south of the existing Cemetery and Crematorium. Oakley Playing Fields are accessible directly from Imjin Road; and
 - An existing residential estate, which is located to the southwest of the existing Cemetery and Crematorium, and is accessible directly from the B4075 Priors Road and/or Bouncers Lane.

1.3 DEVELOPMENT PROPOSALS

- 1.3.1 CBC is intending to build a new Crematorium to the immediate east of the existing Cemetery and Crematorium. At present, it is understood that CBC are considering two potential options, comprising of either one or two Chapels, with associated infrastructure and parking.
- 1.3.2 In conjunction with the development proposals, it is understood that CBC intend to close the existing Crematorium and North Chapel and transfer all activity to the proposed new Crematorium. However, it is understood that the South Chapel will remain open to the general public.
- 1.3.3 CBC has indicated that vehicular access to the proposed new Crematorium is intended via the internal road network which currently serves the existing Cemetery and Crematorium.
- 1.3.4 Owing to the constraints of the existing internal road network, CBC is currently investigating potential options to provide a new vehicular route for vehicles to exit the proposed new Crematorium (which would be used specifically during services). In addition, CBC has indicated that there is a requirement to provide a temporary route for construction traffic to access and egress the proposed new Crematorium (during the construction phase of the development).

1.4 REPORT STRUCTURE

- 1.4.1 Following this introduction, the remainder of the report is structured as follows:
- Chapter 2: Site Overview;
 - Chapter 3: Proposed Route Options;
 - Chapter 4: Route Options – Opportunities and Constraints;
 - Chapter 5: Further Considerations; and
 - Chapter 6: Summary and Conclusion.

2 SITE OVERVIEW

2.1 INTRODUCTION

2.1.1 This Chapter of the report provides an overview of the proposed development site and wider study area, including the existing Cemetery and Crematorium, agricultural land, Oakley Playing Fields, and existing residential estate.

2.1.2 This Chapter also provides an overview of the local highway network, flood risk, ecology and conservation.

2.2 CHELTENHAM CEMETERY AND CREMATORIUM

2.2.1 The existing Cemetery and Crematorium is located approximately 2.5km to the east of Cheltenham Town Centre, within a built up area consisting of primarily residential uses (albeit the undeveloped agricultural land to the east). It is understood that the older western section of the existing Cemetery and Crematorium, which comprises the North and South Chapels and Crematorium buildings, is Victorian era, whilst the newer eastern section is effectively a modern extension.

2.2.2 The existing Cemetery and Crematorium is currently accessible directly from Bouncers Lane via a gated entrance and internal two-way access road (which varies in width between 5.0m and 5.5m). Internally, the two-way access road runs for approximately 150m before it splits to provide designated one-way access and egress routes to the various areas of the existing Cemetery and Crematorium, including the North and South Chapels and Crematorium (located within the older western half of the existing Cemetery and Crematorium) and the Garden of Remembrance (located within the southeast section of the existing Cemetery and Crematorium). There is also an existing car park which is located approximately 100m to the southeast of the South Chapel.

2.2.3 A designated pedestrian entrance / footway is provided to the existing Cemetery and Crematorium from Bouncers Lane.

2.2.4 For reference, the existing vehicular access and egress routes within the existing Cemetery and Crematorium are illustrated on WSP | Parsons Brinckerhoff drawing **SK-01**.

2.2.5 In terms of its operation, it is understood that the existing Cemetery and Crematorium is open to the general public seven days a week (including Good Friday, Christmas Day and bank holidays), between the following hours:

→ 1st April to 30th September – 9am to 7.30pm; and

→ 1st October to 31st March – 9am to 4.30pm.

2.2.6 Over the course of a typical year, it is understood that up to 2000 cremations and 200 burials are held at the existing Cemetery and Crematorium (equating to an average of 5-6 cremations and 1 burial per day). It is understood that all services currently use the access from Bouncers Lane and internal road network to access the North or South Chapel, Crematorium, and associated car park.

2.2.7 The existing Cemetery and Crematorium has been formally landscaped with mature trees, shrubs, flower beds, paths and grassland areas, as well as ornamental ponds and water-courses. A large area of the existing Cemetery and Crematorium on the southern boundary has been given over to deciduous woodland. For a full report on the habitats present within the survey area please refer to the Extended Phase 1 Habitat Survey report prepared by Lepus Consulting.

2.3 AGRICULTURAL LAND

2.3.1 The area to the south of the proposed development site comprises of namely agricultural land (fields segregated by trees and hedgerow).

2.3.2 Currently there are no formal vehicular arrangements to the agricultural land, other than local field access. Pedestrians can currently access the agricultural land via Oakley Playing Fields to the west or via the residential areas to the north.

2.3.3 The agricultural fields have become scrubbed over from lack of management in recent years, therefore the dominant species are rank grasses and tall ruderal species with scattered mature and semi-mature trees and shrubs scattered throughout.

2.3.4 To the east of the proposed development site, part of the agricultural land is designated as Cotswolds Area of Outstanding Natural Beauty (AONB) (see **Figure 5** provided in **Appendix B** of this report).

2.3.5 A number of Public Footpaths run through the agricultural land to the east of the existing Cemetery and Crematorium (see **Figure 6** provided in **Appendix B** of this report).

2.3.6 It is understood that the majority of the agricultural land falls within CBC's ownership.

2.4 OAKLEY PLAYING FIELDS

2.4.1 Oakley Playing Fields are located to the immediate south of the existing Cemetery and Crematorium. The playing fields are designated recreational ground, and comprise of up to three football pitches with associated changing facilities and parking (for approximately 20 cars). It is understood that the existing football fields fall under FA regulation. In addition to the football fields, there is also an existing children's playground located at the southeast boundary of the playing fields.

2.4.2 Vehicular access to the playing fields is currently provided from Imjin Road, which is a two-way road which serves the residential areas to the west. There is also a designated paved footpath provided along the southern boundary of the playing fields which links Imjin Road and the children's playground,

2.4.3 On reviewing the topographical survey that is available (and observations from the site visit), there is a notable difference in height between the western and eastern extents of the football fields (approximately 5.0m between the car park and the football field, and a further 4.0m between the football fields and top of the bank at the eastern extent of the fields), and between the southern and northern extents of the fields (approximately 2-3m between the footpath to the south of the football fields and the football fields itself, and a further 1-2m between the football fields and the southern boundary of the existing Cemetery and Crematorium).

2.4.4 The playing fields are predominantly amenity grassland maintained as close cut turf with areas of scrub and semi-mature trees on the boundaries. During the site visit, a stream was identified running to the south of the playing fields and hedgerows were observed to the east. Residential housing and associated gardens are located to the west and the north is bordered by areas of woodland marking the border with the existing Cemetery and Crematorium.

2.4.5 It is understood that Oakley Playing Fields fall within CBC's ownership.

2.5 EXISTING RESIDENTIAL ESTATE

2.5.1 To the southwest of the proposed development site, south of the existing Cemetery and Crematorium, and west of Oakley Playing Fields, there are currently a number of residential streets which take their access namely from the B4075 Priors Road (via Ladysmith Road and Imjin Road).

2.5.2 There are currently no restrictions on parking within the residential estate.

2.6 LOCAL HIGHWAY NETWORK

DESCRIPTION OF HIGHWAY NETWORK

2.6.1 There is currently no formal vehicular access arrangement to the proposed development site, other than local field access.

2.6.2 The existing Cemetery and Crematorium is accessible directly from Bouncers Lane via a priority junction. Internal, the existing Cemetery and Crematorium is served by a mix of one-way and two-way routes.

2.6.3 Bouncers Lane links to the B4075 Priors Road to the west, via a priority junction. To the immediate south of the existing access from Bouncers Lane, Ladysmith Road provides access to an existing residential estate. In addition, Ladysmith Road also provides access to an existing Farm Track which skirts the southern boundary of the existing Cemetery and Crematorium (see WSP | Parsons Brinckerhoff drawing **SK-01**).

2.6.4 Further south, Imjin Road is accessible directly from the B4075 Priors Road via a priority junction. Imjin Road provides access the residential estate located to the south of the existing Cemetery and Crematorium. Imjin Road also provides access to Oakley Playing Fields, where there is an existing car park (which includes approximately 20 parking spaces).

2.6.5 Further afield, the B4075 Priors Road links to Prestbury Road to the north, via a priority junction, and to Harp Hill / Hewlett Road / Hales Road via a double mini-roundabout. It is also worth noting that to the south of the Imjin Road, the B4075 Priors Road links to Redmarley Road which provides access to Sainsbury's Supermarket, and also Oakley Farm housing development.

TRAFFIC FLOWS

2.6.6 In order to understand the existing traffic volumes (and vehicular speeds) using the existing Cemetery and Crematorium over the course of a given weekday and weekend, an Automatic Traffic Count (ATC) survey was undertaken along the existing Cemetery and Crematorium access road (inside the initial gated entrance point from Bouncers Lane).

2.6.7 The ATC survey was undertaken between Saturday 6th August (00:00) and Friday 12th August (23:59). For reference, a copy of the ATC survey data is included in **Appendix C**.

2.6.8 Details of the existing traffic volumes entering and exiting the existing Cemetery and Crematorium, as recorded by the ATC survey, are summarised in **Table 2.1**.

Table 2.1 Average Daily Flows (derived from ATC Survey)

	INBOUND	OUTBOUND	TWO-WAY
Weekday	468	470	938
Weekend	303	304	607

2.6.9 **Table 2.1** shows that on a typical weekday there was an average daily flow of 468 vehicles entering and 470 vehicles exiting the existing Cemetery and Crematorium, respectively. On a typical Saturday or Sunday there was an average of 303 vehicles entering and 304 vehicles exiting the existing Cemetery and Crematorium, respectively.

2.6.10 In order to ascertain the number of vehicles that utilise the existing Cemetery and Crematorium during a typical weekday and weekend period, CBC has provided details (times and durations) of all services that were held between Monday 8th August and Friday 12th August 2016 (which coincides with the dates of the ATC survey). CBC has confirmed that services are currently held between Monday and Friday only (generally between the hours of 10:00 and 16:00), with no services being held on weekends. It is also understood that the duration of services is usually in the region of 45 minutes, with vehicles arriving / departing approximately 30 minutes either side of a service. On average there were 9 services held per day between Monday 8th August and Friday 12th August 2016. For reference, a copy of the service information, which includes the start and end times, is included in **Appendix C**.

2.6.11 Based on the information provided by CBC, the ATC survey data was further interrogated to understand the traffic flows associated with a service taking place, and when there is no service taking place. For ease of reference, average and peak hour weekday and weekend traffic flows are highlighted separated. The results of which are shown in **Table 2.2**.

Table 2.2 Average and Peak Hour Flows (Non-Service and Service)

WEEKDAY			
Period	Inbound	Outbound	Two - Way
Average Hour (across 5 days)			
Non-service (average hour)	18	20	38
Service (average hour)	59	62	121
Peak Hour (day specific)			
Non-service (peak hour) 09:00 – 10:00	97	22	119
Service (peak hour) 10:00-11:00 – Highest Entry Flow*	113	36	149
Service (peak hour) 11:00-12:00 – Highest Exit Flow**	49	159	208
Service (peak hour) 11:00 – 12:00 – Highest Two-Way Flow**	110	103	213
WEEKEND			
Period	Inbound	outbound	Two - Way
Average Hour (across 2 days)			
Non-service (average hour)	26	26	52
Peak Hour (day specific)			
Non- Service (peak hour) 11:00 – 12:00	54	43	104

Note: Average hour taken as all service hours / all non-service hours

* Highest entry flow recorded on Friday 12th August 2016 between 10:00 to 11:00

** Highest exit flow recorded on Friday 12th August between 11:00 to 12:00

*** Highest two-way flow recorded on Tuesday 9th August 2016 between 11:00 to 12:00

2.6.12 It should be noted from the above, that there is potential that some of the traffic movements may not be associated with a specific service, and could just comprise of people visiting the existing Cemetery and Crematorium separately.

2.6.13 **Table 2.2** shows that on a typical weekday, during service periods, on average 121 (two-way) vehicles were recorded using the existing Cemetery and Crematorium access.

- 2.6.14 During weekday service periods, the highest recorded entry flow was 113 vehicles (which occurred between 10:00 and 11:00) and the highest recorded exit flow was 159 vehicles (which occurred between 11:00 and 12:00). The highest recorded two-way flows were 213 vehicles (which occurred between 11:00 to 12:00).
- 2.6.15 During weekday non-service periods, the highest recorded two-way flow was 119 vehicles (which occurred between 09:00 to 10:00 on Friday 12th August 2016).
- 2.6.16 On a typical weekend where there are no services held, on average 52 vehicles (two-way) were recorded using the existing Cemetery and Crematorium access. The highest recorded two-way flow on a typical weekend was 104 vehicles (11:00 to 12:00 on Sunday 7th August 2016).
- 2.6.17 In addition to recording the volume of traffic, the ATC survey also recorded average vehicle speeds along the existing Cemetery and Crematorium access road. For reference, these are summarised in **Table 2.3**.

Table 2.3 Seven Day Average & 85th Percentile Speeds (mph)

CEMETERY ACCESS ROAD			
INBOUND		OUTBOUND	
Average Speed	85 TH percentile speed	Average Speed	85 TH percentile speed
16	21	17	22

HIGHWAY SAFETY

- 2.6.18 In order to understand the existing highway safety conditions on the local highway network, Personal Injury Accident (PIA) data was obtained from CRASHMAP for a five year period between 2011 and 2015. A summary of the total number of recorded accidents within the study area for a five year period is provided in Table 2.4. The area investigated includes the access road to the existing Cemetery and Crematorium, Bouncers Lane, Priors Road, and Imjin Road.

Table 2.4 Summary of Recorded Accidents

	SLIGHT	SERIOUS	FATAL
Number of Accidents	7	0	0

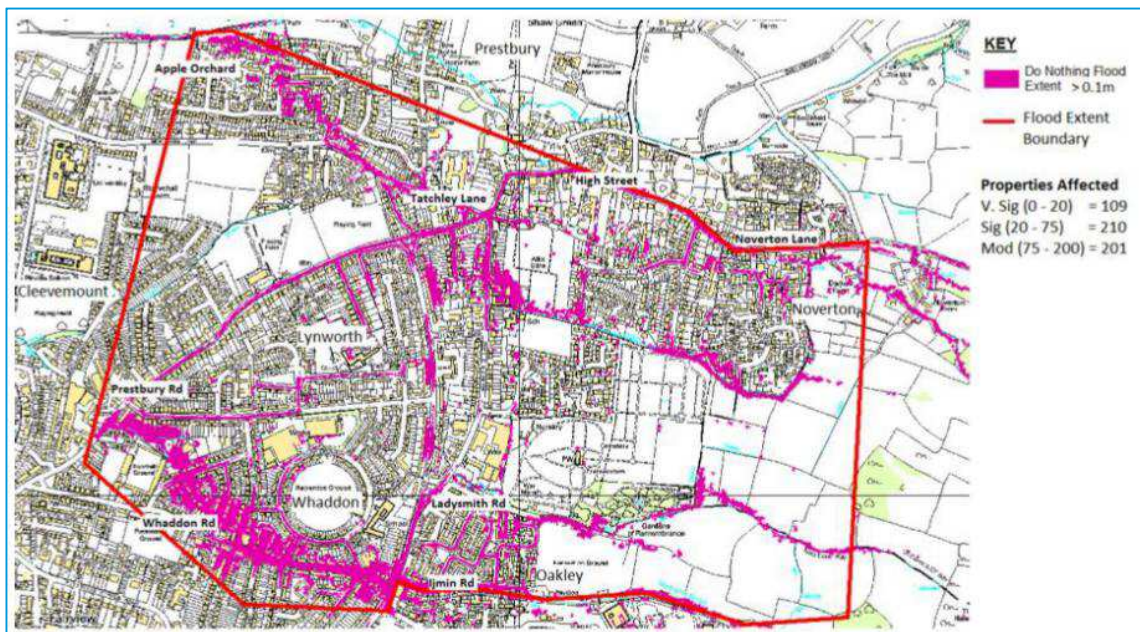
- 2.6.19 In total there were seven slight incidents recorded over the past five year period, of which:
- Two incidents were recorded on Bouncers Lane; and
 - Five incidents were recorded on Priors Road.
- 2.6.20 No incidents were recorded along the access road to the existing Cemetery and Crematorium, not along Imjin Road.

2.7 FLOOD RISK

EXISTING FLOOD RISK

- 2.7.1 The online Environment Agency Flood Map¹ shows that the entirety of the study area lies within Flood Zone 1, which means that there is less than a 0.1 per cent chance of flooding from rivers in any given year. However, this designation is principally due to the lack of hydraulic modelling that has been undertaken in the area, therefore placing the site in Flood Zone 1 by default.
- 2.7.2 The Gardens of Remembrance located in the southeast of the existing Cemetery and Crematorium is bound to the south by an Environment Agency Main River – a tributary of the Wyman's Brook. The headwaters of this watercourse flow from the north and east as minor drains. The other Main River – the main channel of the Wyman's Brook – is located to the south of Oakley Playing Fields.
- 2.7.3 A more accurate assessment of risk has been undertaken by CBC as part of the Whaddon Flood Alleviation Scheme (FAS) Feasibility Study (ch2m, 2016). This included using the Surface Water Management Plan hydraulic model to understand the likely flood extents close to the site. The resultant 1 in 200 year flood map, which can be said to be assessing the study area for a combination of surface water and fluvial sources is shown in **Figure 2.1**.

Figure 2.1 Flood Map Taken from Whaddon FAS Consultation Showing Flood Surface Water/fluvial Flood Risk at the Site



- 2.7.4 The resultant flood map shows the majority of the study area to be outside the fluvial/surface water floodplain, thus presenting a very low risk. No significant areas of floodplain are predicted, with flooding mostly constrained to the watercourse channel and immediate surrounds.

¹ See: http://maps.environment-agency.gov.uk/wiyby/wiybyController?x=394500.0&y=222500.0&topic=floodmap&ep=map&scale=9&location=Cheltenham, Gloucestershire&lang=_e&layerGroups=default&distance=&textonly=off#x=396943&y=223157&lg=1,2,10,&scale=11

WHADDON FLOOD ALLEVIATION SCHEME

2.7.5 The Whaddon FAS Consultation Note (ch2m, 2016) states that:

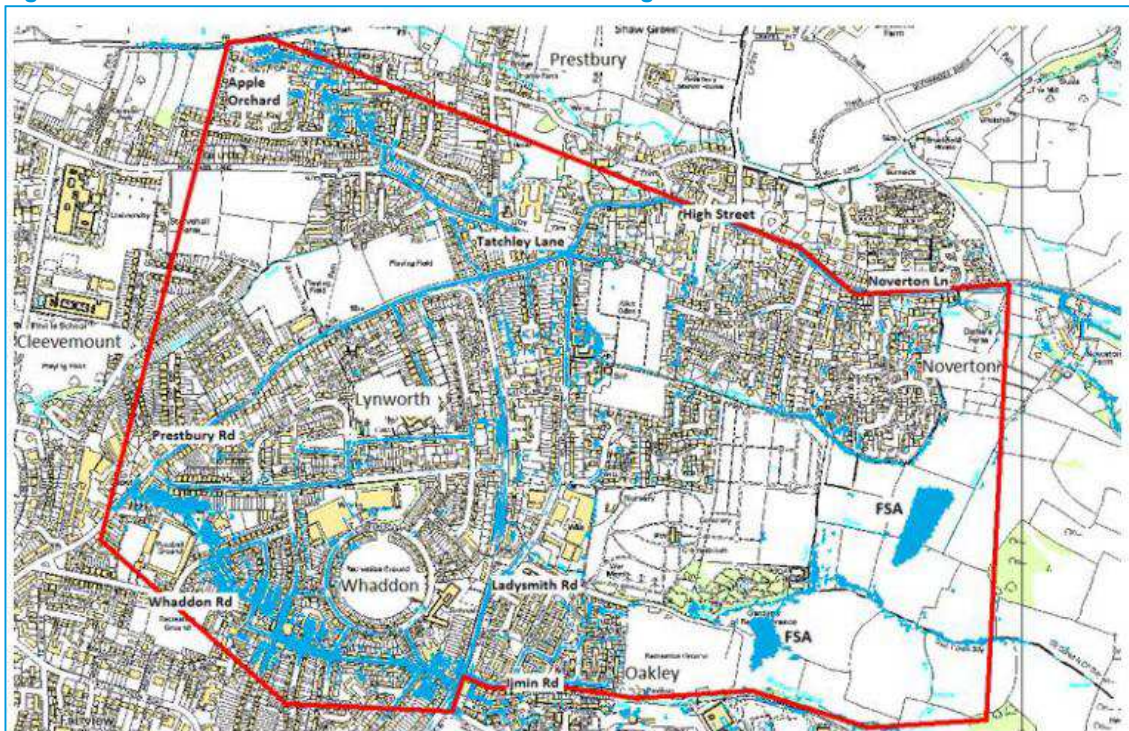
“Whaddon, Lynworth and Prestbury experienced severe flooding during the June and July 2007 flooding events. The peak event was identified as 1 in 125-year annual probability event. During the July 2007 event over 300 properties are known to have experienced internal or external flooding...”

Flooding was principally caused by excess surface runoff from the escarpment to the east exceeding the capacity of the culverted watercourses, which resulted in surface runoff entering the urban environment, following the natural (or man-made) topography, and ponding in low spots within the catchment (e.g. immediately to the north of Cheltenham Town Football Club). Anecdotal evidence gained from the public consultation confirmed that the flood water was extremely fast as it flowed down roads and into properties.”

2.7.6 To try and alleviate further flooding the Whaddon FAS scheme is being taken forward as a preferred option for construction. This involves the construction of two flood storage areas at Noverton Farm (immediately east of the proposed Crematorium extension) and Priors Farm (to the south of the Gardens of Remembrance). Ensuring that the future construction of these flood storage areas are not compromised by the Access Route Options, is considered to be a key constraint to the proposed development. The timescales for delivery of the proposed Whaddon FAS scheme are unknown at this stage.

2.7.7 Modelling of the 1 in 200 year event with the flood storage areas in place demonstrates no increases in flood risk to the site; as illustrated on **Figure 2.2**.

Figure 2.2 1 in 200 Year Flood Extent with Flood Storage Areas in Place



2.8 ECOLOGY AND CONSERVATION

OVERVIEW

2.8.1 The ecological site overview is included in **Appendix B** of this report.

2.9 STUDY AREA CONSTRAINTS

2.9.1 Consideration has been given to the constraints presented by the overall study area. For reference, these are detailed in **Appendix B**.

3 PROPOSED ROUTE OPTIONS

3.1 INTRODUCTION

3.1.1 This Chapter provides details of the various vehicular route options which are currently being considered as part of this study, to serve the proposed new Crematorium.

3.2 PROPOSED NEW CREMATORIUM

3.2.1 CBC is intending to build new Crematorium to the immediate east of the existing Cemetery and Crematorium. At present, it is understood that CBC are considering two potential options, comprising of either one or two Chapels, with associated infrastructure and parking.

3.2.2 In conjunction with the development proposals, it is understood that CBC intend to close the existing Crematorium and North Chapel and relocate activity to the proposed new Crematorium. However, it is understood that the South Chapel will remain open to the general public

3.3 PREVIOUS VEHICULAR ROUTE OPTION STUDIES

3.3.1 It is understood that both Robert Potter and Partners architects and Willmott Dixon has previously undertaken studies which have considered potential route options to and from the proposed new Crematorium.

3.3.2 Robert Potter and Partners considered the potential for providing a new 2.5m wide route internally within the existing Cemetery and Crematorium (which roughly follows the alignment of WSP | Parsons Brinckerhoff's Route Option A – see Section 3.5). The route alignment is shown on Robert Potter and Partners plan '6333-SK02, Proposed Link Road', which is included in **Appendix D**.

3.3.3 Willmott Dixon has previously produced a Draft Stage 2 Feasibility Report for the proposed new Crematorium (Ref: CC/S2/JM/180716) in which they have undertaken a high-level access/egress appraisal of two potential Route Options:

- Option 1 – the provision of a permanent egress route through the existing Cemetery and Crematorium; and
- Option 2 – the provision of a segregated permeant egress route.

3.3.4 Willmott Dixon's report identified high level opportunities and constraints presented by each option. For reference, a copy of the relevant section of Willmott Dixon's Draft Stage 2 Feasibility Report is provided in **Appendix D**.

3.4 PROPOSED VEHICULAR ACCESS ROUTE

3.4.1 CBC has indicated that vehicular access to the proposed new Crematorium would be via the internal road network which currently serves the existing Cemetery and Crematorium.

3.4.2 More specifically, on entry to the site vehicles would follow the existing-one way route, which runs to the north of the existing Chapels and Crematorium. From this point vehicles would join the section of one-way road, which links the older western and newer eastern sections of the existing Cemetery and Crematorium, before travelling north then east (within the new eastern section of the existing Cemetery and Crematorium where the roads are wide enough to accommodate two-way traffic movements) to the proposed new Crematorium.

3.4.3 For reference, the proposed access route is shown on WSP | Parsons Brinckerhoff drawing number **SK-02**.

3.5 PROPOSED VEHICULAR EGRESS ROUTES (OPTIONS A, B, C, AND D)

3.5.1 A total of four possible vehicular routes have been identified as part of this study, a detailed description of which is outlined in the following sections. In reviewing the four routes, consideration has been given to the potential for the routes to accommodate both construction traffic (temporarily) and operational traffic (permanently).

3.5.2 It should be worth noting that, at this stage Route Option A has been ruled out for accommodating any construction traffic, on the basis that CBC does not want any construction vehicles travelling through the main area of the existing Cemetery and Crematorium.

3.5.3 If Route Option A was pursued, then a separate haulage routes would need to be provided as outlined for Routes Option B, C or D below.

3.5.4 Routes A, B, C or D would be required to serve the proposed new Crematorium (as an egress route only).

3.5.5 For reference, the four egress routes which are currently being considered as part of this study are illustrated on WSP | Parsons Brinckerhoff drawing **SK-03**.

ROUTE OPTION A

3.5.6 Route Option A is intended as an egress route only to the proposed new Crematorium, and would only accommodate operational traffic associated with the proposed new Crematorium. It is not proposed to use Route Option A for construction purposes.

3.5.7 Route Option A includes the use of part of the existing internal access roads between the main entrance to the existing Cemetery and Crematorium and the car park located to the immediately west of the Garden of Remembrance. From this point it is proposed to provide a new 3m wide road which would skirt the southern boundary of the existing Cemetery and Crematorium (to the immediate north of the Garden of Remembrance), linking the existing car park and the proposed new Crematorium.

3.5.8 It is proposed to use the roads which serve the existing Cemetery and Crematorium, it is not proposed to alter the existing widths or alignments of the existing roads. However, there may be a requirement to undertake some minor carriageway repairs / resurfacing, the details of which would be subject to a separate study.

3.5.9 It is not proposed to provide any footways along the new section of road. Instead, it is envisaged that pedestrians would use the routes provided within the existing Cemetery and Crematorium to access and egress the proposed new Crematorium.

3.5.10 It is understood from CBC that Route Option A would only be used to allow vehicles to exit the proposed new Crematorium following a service. During all other times, the route would not be available for general use (albeit the existing two-way section of road between the two gated entrances which would remain in use to serve the existing Cemetery and Crematorium).

3.5.11 For reference, the proposed access route alignment is shown on WSP | Parsons Brinckerhoff drawing number **SK-04**.

- 3.5.12 Route Option A has a total length of approximately 725m (between the existing gated entrance to the existing Cemetery and Crematorium (from Bouncers Lane) and the proposed new Crematorium); of which newly constructed carriageway would be 300m. The elevation of the road increases from 83.615m at the western end to 93.233m at the eastern end and will climb at an even gradient of approximately 3.3% (1 in 30).
- 3.5.13 Further to the site visit it is evident that part of the land required to accommodate Route Option A is heavily populated with gravestones. To help understand the potential impacts on the existing graves and the feasibility of delivering Route Option A, Peter Mitchell Associates has been commissioned to undertake a separate study. The findings of which are summarised in Chapter 4 of this report, and are included in **Appendix E**.
- 3.5.14 In addition to the above, it was also noted during the site visit that there are a number of well-established trees which could be impacted by the proposed route alignment. To help understand the potential impacts on the existing trees, WSP | Parsons Brinckerhoff has discussed the proposed route alignment with Chris Chavasse (Senior Tree Officer) at CBC. For reference, Chris's comments are summarised in Chapter 4 of this report, with a full copy of his comments provided at **Appendix F**.

ROUTE OPTION B

- 3.5.15 Route Option B has been considered for use by both construction and operational traffic.
- 3.5.16 Route Option B includes the use of part of the existing Cemetery and Crematorium access road, between the two gated entrance points, with the construction of a new 3m wide access road which would link to the existing access roads (in the vicinity of the internal gated entrance point) skirting the southern boundary of the existing Cemetery and Crematorium.
- 3.5.17 At present it is envisaged that the proposed new section of road would follow the alignment of the existing Farm Track. Owing to the presence of an existing Badger Sett, an option has also been considered which shifts the alignment of the road approximately 30m south.
- 3.5.18 For reference, the proposed access route alignment is shown on WSP | Parsons Brinckerhoff drawing number **SK-005**. It should be noted from the plan that where there is sufficient space, an indicative outline (dashed line) has been provided along the Route Option alignment which denotes a 9.5m wide carriageway, which allows for the provision of a two-way route (with footways) to serve any potential future development to the south of the proposed new Crematorium.
- 3.5.19 During the construction phase of the proposed new Crematorium, CBC has indicated that their preference is not for construction traffic to use any of the existing internal access roads within the existing Cemetery and Crematorium. However, CBC has not discounted the use of the existing internal section of the road between the two gated entrance points. As such, consideration has been given to two potential options for accommodating construction traffic internally along this section of road, which are as follows:
- Option 1 retains the existing Cemetery and Crematorium access road as one-way (at 3m wide), and introduces a segregated construction traffic route which relies on use of the remainder of the carriageway and the introduction of localised widening (to accommodate a 3m wide haulage route). In this Option both operational and construction traffic would use the existing gated entrance via Bouncers Lane. As such there would be a likely requirement to either widen the existing main entrance gates or control traffic movements (via the introduction of a banksman or similar). In this option it is envisaged that hording could be introduced to split normal operational and construction traffic movements. In the section of one-way workings, measures to control traffic movements, such as temporary traffic lights, would be required; and

→ Option 2 proposes the introduction of a segregated construction route which would make use of the existing grass / landscape verge and existing Farm Track located to the immediate south of the existing Cemetery and Crematorium access road. In this Option, construction traffic could potentially use the existing Farm Track access, which links to Ladysmith Road, as opposed to the existing Cemetery and Crematorium main entrance gates. In this Option, the existing Cemetery and Crematorium access road would continue to operate as two-way.

3.5.20 CBC has indicated that on completion of the proposed new Crematorium, there would no longer be a need to retain either of the options detailed above (as construction traffic would no longer need to access the proposed Crematorium). As such, the intention would be to re-instate the route to reflect its current arrangement (including the re-introduction of trees and hedgerow). For reference, both of the Options described above are illustrated on WSP | Parsons Brinckerhoff drawing **SK-08**.

3.5.21 Route Option B has a total length of approximately 740m (between the main gates to the existing Cemetery and Crematorium (from Bouncers Lane) and the proposed Crematorium). For operational purposes, the route would comprise of approximately 617m of new carriageway (excluding the route intended for construction traffic using / adjacent to main access to the existing Cemetery and Crematorium). The elevation of the road increases from 75.576m at the western end to 93.109m at the eastern end. The road climbs at approximately 2.09% (1 in 48) for the first two thirds of its length and then increases to 3.94% (1 in 25) for the final third flattening off as it enters the proposed new Crematorium.

3.5.22 Further to the site visit it is evident that part of the land required to accommodate Route Option B forms part of the usable (working) space within the existing Cemetery and Crematorium. On this basis, to help understand the potential impacts on the existing Cemetery and Crematorium, Peter Mitchell Associates has been commissioned to undertake a separate study. The findings of which are summarised in Chapter 4 of this report, and are included in **Appendix E**.

3.5.23 In addition to the above, it was also noted during the site visit that there are a number of well-established trees which could be impacted by the proposed route alignment. To help understand the potential impacts on the existing trees, WSP | Parsons Brinckerhoff has discussed the proposed route alignment with Chris Chavasse (Senior Tree Officer) at CBC. For reference, Chris's comments are summarised in Chapter 4 of this report, with a full copy of his comments provided at **Appendix F**.

ROUTE OPTION C

3.5.24 Route Option C has been considered for use by both construction and operational traffic.

3.5.25 Route Option C includes the provision of a new 3m wide access road which would skirt the southern extent of Oakley Playing Fields and the agricultural land to the south of the proposed development site, and would link the proposed new development to Imjin Road at its western extent. The land required to provide Route Option C is within adopted highway and / or under CBC's ownership.

3.5.26 At the southern extent of Oakley Playing Fields, it is envisaged that the route would skirt the northern edge of the existing changing facilities building and would either i) travel through or, ii) to the north of the existing children's playground.

3.5.27 It is understood that part of this route (between Imjin Road and the southeast extent of Oakley Playing Fields) was previously used as a haulage route for construction traffic when constructing the footbridge over Wyman's Brook.

- 3.5.28 For reference, the proposed access route alignment is shown on WSP | Parsons Brinckerhoff drawing number **SK-06**. It should be noted from the plan that where there is sufficient space, an indicative outline (dashed line) has been provided along the Route Option alignment which denotes a 9.5m wide carriageway, which allows for the provision of a two-way route (with footways) to serve any potential future development to the south of the proposed new Crematorium.
- 3.5.29 Route Option C has a total length of 613m (between the point where it intersects Imjin Road and the proposed new Crematorium). The 613m would comprise of completely new carriageway. The elevation of the road increases from 75.576m at the western end to 93.109m at the eastern end. The road climbs at approximately 2.32% (1 in 43) for the first two thirds of its length and then increases to 4.34% (1 in 23) for the final third flattening off as it enters the proposed development site.
- 3.5.30 Owing to the proposed alignment of Route Option C, there is potential for the route to conflict with existing established trees located to the south of the existing Cemetery and Crematorium and the proposed development site. This has been considered by both WSP | Parsons Brinckerhoff and also CBC's Tree Office; the comments are summarised in Chapter 4 and **Appendix F**.

ROUTE OPTION D

- 3.5.31 Route Option D has been considered for use by both construction and operational traffic.
- 3.5.32 Route Option D is a hybrid of both Route Options B and C.
- 3.5.33 In this Option, a 3m wide road is proposed which would run between Imjin Road, up the western boundary of Oakley Playing Fields, and along the northern boundary of Oakley Playing Fields (along the same alignment as Route Option B – i.e. following the existing Farm Track alignment). The land required to provide Route Option D is within adopted highway and / or under CBC's ownership. As per Route Option B, owing to the presence of an existing Badger Sett, an option has also been considered which shifts the alignment of the road approximately 30m south.
- 3.5.34 For reference, the proposed access route alignment is shown on WSP | Parsons Brinckerhoff drawing number **SK-07**. It should be noted from the plan that where there is sufficient space, an indicative outline (dashed line) has been provided along the Route Option alignment which denotes a 9.5m wide carriageway, which allows for the provision of a two-way route (with footways) to serve any potential future development to the south of the proposed new Crematorium.
- 3.5.35 Route Option D has a total length of approximately 637m (between the point where it intersects Imjin Road and the proposed new Crematorium). The 670m would comprise of completely new carriageway. The elevation of the road increases from 75.031m at the western end to 93.060m at the eastern end. The road climbs at approximately 3.18% (1 in 31.4) for the first 80m of its length and then decreases to 1.77% (1 in 56.33) for the next 310m before increasing to 4.13% (1 in 24) for a further 250m. The final 220m of the road is at approx. 4.13% (1 in 24) except for the flattening off as it enters the proposed new Crematorium.
- 3.5.36 Owing to the proposed alignment of Route Option D, there is potential for the route to conflict with existing established trees located to the south of the existing Cemetery and Crematorium and the proposed development site. This has been considered by both WSP | Parsons Brinckerhoff and also CBC's Tree Office, who's comments are summarised in Chapter 4 and **Appendix F**.

SUMMARY

- 3.5.37 For ease of reference, the four Route Options and their potential use (i.e. construction and / or operational traffic) is summarised in **Table 3.1**.

Table 3.1 Route Options and Indicative Use

ROUTE	CONSTRUCTION TRAFFIC (TWO-WAY)	OPERATIONAL TRAFFIC (EGRESS ONLY)
A	No	Yes
B	Yes (Two Options)	Yes
C	Yes	Yes
D	Yes	Yes

3.6 FURTHER CONSIDERATIONS

DRAINAGE

3.6.1 Although drainage has not been considered in detail as part of this study, it is envisaged that Surface Water Run-off from proposed roads within the existing Cemetery and Crematorium could be collected by a conventional gulley and pipe system and attenuated to Qbar for rainfall return periods up to 1 in 100year + 40% climate change. Due to space constraints attenuation is to be within oversized pipes under the proposed road with controlled discharge to the existing culvert system within the existing Cemetery and Crematorium.

3.6.2 Surface Water Run-off from proposed roads outside of the cemetery (B, C, and D) could be via shallow ditches located adjacent to the carriageway which would discharge to a small detention area within the open space. Discharge from the detention area would be at Qbar for rainfall return periods up to 1 in 100year + 40%. Discharge would be to Wymans Brook or adjacent Surface Water Sewer. Sections of road below the open space would be drained and attenuated as per proposed existing Cemetery and Crematorium roads.

UTILITIES

3.6.3 At this stage no utility searches have been carried out, but it is envisaged that there is enough flexibility within the road designs that utility diversion/protection works could be avoided where needed.

LIGHTING

3.6.4 It is envisaged that there may be a requirement to provide lighting for some / all of the Route Options (in particular Route Options B, C, and D). This would be considered further once the preferred Route Option is taken forward.

GROUND RISK AND REMEDIATION

3.6.5 It should be noted that Route Options B, C and D skirt Oakley Playing Fields, which is an historic landfill site. The stability (or level of contamination) of the land, and potential implications in terms of the preferred route alignment and carriageway make-up, is unknown at this stage. It is recommended that a ground risk assessment is undertaken prior to any construction works.

FUTURE ADOPTION

3.6.6 Should it be required, it is envisaged that Route Options C or D could potentially be upgraded to adoptable standards, to serve any potential future development. However, please note [depending on the initial specification of the carriageway] that there would be a likely requirement to upgrade the carriageway sub base and base course, and drainage and lighting.

3.7 ROUTE OPTIONS EXCLUDED FROM THIS STUDY

EXISTING INTERNAL CEMETERY AND CREMATORIUM ROADS

- 3.7.1 As detailed above, one of the main constraints to achieving both access and egress to the proposed new Crematorium from within the existing Cemetery and Crematorium is the presence of a solitary one-way road which links the older western and newer eastern sections (which is lined by existing gravestones).
- 3.7.2 Although this route is excluded from this study, Peter Mitchell Associates (grave specialist) has been commissioned to undertake a separate study to determine the potential implications associated with using / modifying the existing internal route to serve the proposed new Cemetery. In addition, Peter Mitchell Associates has also considered the implications of potentially upgrading an existing internal pedestrian footpath to provide vehicular access.
- 3.7.3 The findings of Peter Mitchell Associates report are summarised in Chapter 4 of this report, and are included in **Appendix E**.

ALTERNATIVE ROUTE OPTIONS TO NORTH AND SOUTH

- 3.7.4 CBC in their brief has outlined the following alternative potential vehicular route options and subsequent reasons for their exclusion from this study:
- Via Prestbury village and Noverton Farm from the north - farm land not owned by the Council;
 - Via Prestbury village and Finchcroft Lane from the north – costs and legal issues associated with need to bridge Noverton brook; and
 - Via Oakley Farm housing development from the south - costs and legal issues associated with need to bridge Wyman's brook and complications of traffic flow through Oakley Farm housing estate.

4 ROUTE OPTIONS – OPPORTUNITIES AND CONSTRAINTS

4.1 INTRODUCTION

4.1.1 This Chapter of the report considers the opportunities and constraints presented by the proposed vehicular Access Route, and by each of the proposed vehicular Egress Routes (Options A, B, C, and D), as detailed by Chapter 3 of this report.

4.1.2 For ease of reference, the opportunities and constraints presented by each of the routes have been numbered, and have been marked on the relevant Route Option plans (SK-002, SK-004 to SK-007 and SK-08). Where the points identified are general to the route, these are highlighted in the key of the relevant Route Option plan.

4.1.3 This Chapter also summarises the advice received from Peter Mitchell Associates and CBC's Tree Officer.

4.2 OPPORTUNITIES AND CONSTRAINTS

ACCESS ROUTE

4.2.1 For reference, the location of each of the opportunities and constraints detailed below are illustrated on WSP | Parsons Brinckerhoff drawing number **SK-02**.

4.2.2 It is worth noting that in this option, there would still be a requirement to provide a temporary haulage route to the proposed new Crematorium (see opportunities and constraints for Route Options B, C and D).

Opportunities

1. The proposed access route does not require the construction of any new roads internally or externally to the existing Cemetery and Crematorium.
2. This proposed access route would not result in any displacement of traffic onto the local highway network, nor would this route impact on any existing operation of / parking along local streets (i.e. along Imjin Road).
3. The proposed access route relies on existing roads which currently serve the existing Cemetery and Crematorium; as such it would not impact on any existing hedgerows / trees / habitats.

Constraints

4. The existing Grade II listed gates (main entrance and inner) on entry to the existing Cemetery and Crematorium restrict vehicle movements to one-way. Although, in this option the gates would not be required to be widened, it is worth noting that there would likely still be an issue with queuing and delays experienced at the main entrance (as per the current situation).
5. This Option would result in increased traffic movements internally within the existing Cemetery and Crematorium. In particular, there would be a likely increase in traffic using the one-way section of road which skirts the northern boundary of the older western section of the existing Cemetery and Crematorium (which is currently used to access the wider existing Cemetery and Crematorium). This could result in increased congestion internally within the existing Cemetery and Crematorium.

6. The existing internal Cemetery and Crematorium roads are narrow in places. As such, any intensification of use of these routes (resulting from the relocation of the Crematorium) could result in internal congestion / delays and increased safety risks to pedestrians.
7. In general, the existing internal roads, in particular within the older western section of the existing Cemetery and Crematorium are observed to be in poor condition (the road surface is cracked / breaking up in numerous locations). This is likely to be exacerbated as a result of the relocation of the Crematorium and the intensification of traffic using these roads.

ROUTE OPTION A

4.2.3 For reference, the location of each of the opportunities and constraints detailed below are illustrated on WSP | Parsons Brinckerhoff drawing number **SK-04**.

4.2.4 It is worth noting that in this option, there would still be a requirement to provide a temporary haulage route to serve the proposed new Crematorium [please see opportunities and constraints for Route Options B, C and D].

Opportunities

1. Route Option A is contained within the curtilage of the existing Cemetery and Crematorium. As such it does not rely on the use of any existing [or proposed] external roads.
2. The length of the proposed new road section [in isolation] required for Route Option A is considerably less than the proposed new road sections proposed for Route Options B, C and D.
3. Route Option A does not impact on existing housing estates to south (i.e. noise / pollution).
4. Route Option A does not impact on Oakley Playing Fields to the south.

Constraints

5. This Option would potentially result in the loss of parking internally within the existing Cemetery and Crematorium (where it is proposed to use the existing car park located to the immediate west of the Garden of Remembrance).
6. This Option involves crossing one Ordinary Watercourse (Wyman's Brook Tributary), which will likely need a simple assessment of flood risk and water quality impacts in consultation with GCC as Lead Local Flood Authority.
7. The proposed route alignment is in close proximity to an active badger sett. Any works within 30 m of the sett will require further consideration. Should the badger sett be directly affected a licence would be required to close the sett. Should works be required within 30 m of the sett, a pre-works check and subsequent ecological method statement would be required. The pre-works check should be carried out within eight weeks of the construction start date in case a licence is required.
8. The proposed route alignment falls within 250 m of ponds suitable for Great crested newts. A record of Great crested newt was returned by the desk study, located 180 m from the survey area. Previous Great crested newt surveys did not identify any Great crested newts within the pond surveyed. However, only one of the three suitable ponds was surveyed. The Natural England Great crested newt Risk Grading Tool was applied to ascertain the risk of causing an offence under Great crested newt legislation. The results of this were 'Amber: Offence Likely'. It is therefore recommended that presence/likely absence surveys for Great crested newts be undertaken, which would then inform further recommendations.
9. The proposed route alignment skirts near existing trees that are suitable for roosting bats. Micro-siting of the road alignment is advised to ensure mature trees are not affected. Should tree works be required further survey for bats may be necessary. This could include aerial assessments and/or dusk/dawn emergence surveys for bats within the bat activity season.

10. The area in which the route is proposed is considered to contain habitats suitable for breeding birds. Clearance works should be carried out outside of the breeding bird season (considered to be March - September). If this were not possible, additional ecological input would be required. This could include pre-works breeding bird checks and ecological supervision of clearance works.
11. The area in which the route is proposed is considered to be suitable habitat for reptiles. It is recommended that a detailed Method Statement be written to control vegetation clearance methods and ensure legal compliance.
12. Habitats of Principal Importance, specifically existing hedgerows and lowland woodland have potential to be impacted by the proposed route alignment. This would likely be taken into consideration at the planning stage to comply with relevant legislation. These habitats should ideally be avoided by the proposed route and where this is not possible.
13. The proposed alignment would likely impact directly on Bouncers Lane Cemetery, which is a Grade II listed Park and Gardens, and includes the following Grade II Listed buildings / structures:
 - 13.1 Main entrance and inner gates to the existing Cemetery and Crematorium;
 - 13.2 Cemetery Lodge;
 - 13.3 North and South Chapel; and
 - 13.4 Octagonal Lodge (located approximately 15m northwest of the North and South Chapel).
14. The proposed alignment would directly impact on existing deciduous woodland which is identified within the Priority Habitat Inventory.
15. The proposed alignment would directly impact on the following tree types:
 - 15.1 Common Beach (Category A1 tree); and
 - 15.2 Copper Beach (Category A1 tree).
16. The proposed alignment could directly impact on existing graves.

ROUTE OPTION B

4.2.5 For reference, the location of each of the opportunities and constraints detailed below are illustrated on WSP | Parsons Brinckerhoff drawing numbers **SK-05**.

4.2.6 It should be noted that Route Option B could also be used as a temporary haulage route for construction traffic, in which two potential options have been considered for the existing Cemetery and Crematorium access road section (see WSP | Parsons Brinckerhoff drawing number **SK-08**).

Opportunities

1. Route Option B would result in the bulk of traffic being taken away from the existing internal Cemetery and Crematorium roads (albeit the section of road located between the two existing gated entrance points), which in turn would reduce internal congestion / delays.

Constraints

2. For the operational phase, this Option would require the provision of a new internal junction where the proposed new section of road (external to the existing Cemetery and Crematorium) would tie into the internal section of road located between the two existing gated entrance points. There is potential for increase congestion / conflict as a result of the proposed arrangement.

3. The existing Farm Track, which skirts the southern boundary of the existing Cemetery and Crematorium is narrow and observed to be in poor condition. This would likely require upgrading and resurfacing.
4. Of the two options for construction access which are currently considered for the internal section of road located between the two existing gated entrance points (see WSP | Parsons Brinckerhoff drawing **SK-08**):
 1. In Option 1 – construction traffic would be directed to use the existing Farm Track via Ladysmith Road. This would require that the existing access is upgraded to accommodate construction traffic.
 2. In Option 2 – the narrowing of the existing Cemetery and Crematorium access road (to accommodate the construction route) would require the introduction of one-way controlled workings (such as temporary traffic lights). This arrangement would likely lead to increased congestion and delays (particularly during peak hours).
 3. In Option 2 – this arrangement would likely lead to increased traffic movements at the existing [modified] access.
 4. In Option 2 – there would be a potential requirement to widen the main entrance gates to the existing Cemetery and Crematorium (or control movements).
 5. In both Options – it is noted that there are currently areas of parking located along the existing access which could restrict movements / result in congestion.
 6. In both options – there would be an intensification of traffic movements, in particular construction vehicles, on the local highway network in the vicinity of the existing access which could result in increased congestion and delays (particularly during peak hours).
5. Potential highway safety implications associated with bringing construction traffic through the existing Cemetery and Crematorium access.
6. This Option involves crossing a Main River (Wyman's Brook Tributary) which will likely need a simple assessment of flood risk and water quality impacts in consultation with the Environment Agency.
7. This Option crosses the proposed ditch / culvert offtake from Wyman's Brook Tributary for the Priors Farm Flood Storage Area. The timing of construction and future proofing of the FSA Scheme should be considered in conjunction with its designers.
8. This Option appears to run within 8m of the Environment Agency's Main River (Wyman's Brook Tributary), alongside the football pitches. An Environmental Permit is required from the Environment Agency for any works within this distance from top of bank
9. The proposed route alignment is in close proximity to an active badger sett. Any works within 30 m of the sett will require further consideration. Should the badger sett be directly affected a licence would be required to close the sett. Should works be required within 30 m of the sett, a pre-works check and subsequent ecological method statement would be required. The pre-works check should be carried out within eight weeks of the construction start date in case a licence is required.
10. The proposed route alignment falls within 250 m of ponds suitable for Great crested newts. A record of Great crested newt was returned by the desk study, located 180 m from the survey area. Previous Great crested newt surveys did not identify any Great crested newt within the pond surveyed. However, only one of the three suitable ponds was surveyed. The Natural England Great crested newt Risk Grading Tool was applied to ascertain the risk of causing an offence under Great crested newt legislation. The results of this were 'Amber: Offence Likely'. It is therefore recommended that presence/likely absence surveys for Great crested newts be undertaken, which would then inform further recommendations.
11. The proposed route alignment skirts near existing trees which trees that are suitable for roosting bats. Micro-siting of the road alignment is advised to ensure mature trees are not

affected. Should tree works felling be required further survey for bats may be necessary required. This could include aerial assessments and/or dusk/dawn emergence surveys for bats within the bat activity season.

12. The area in which the route is proposed contains suitable breeding bird habitat. Clearance works should be carried out outside of the breeding bird season (considered to be March - September). If this were not possible, additional ecological input would be required. This could include pre-works breeding bird checks and ecological supervision of clearance works.
13. The area in which the route is proposed contains suitable habitat for reptiles. It is recommended that a detailed Method Statement be written to control vegetation clearance methods and ensure legal compliance.
14. Habitats of Principal Importance, specifically existing hedgerows, running water and lowland woodland, have potential to be impacted by the proposed route alignment. This would likely be taken into consideration at the planning stage to comply with relevant legislation. These habitats should ideally be avoided by the proposed route and where this is not possible.
15. The proposed alignment would likely impact directly on Bouncers Lane Cemetery, which is a Grade II listed Park and Gardens, and includes the following Grade II Listed buildings / structures:
 - 15.1 Main entrance and inner gates to the existing Cemetery and Crematorium;
 - 15.2 Cemetery Lodge;
 - 15.3 North and South Chapel; and
 - 15.4 Octagonal Lodge (located approximately 15m northwest of the North and South Chapel).
16. The proposed alignment would directly impact on existing deciduous woodland which is identified within the Priority Habitat Inventory.
17. The proposed alignment would directly impact on the following tree types:
 - 17.1 Cedar (Category B1/C1 tree).
18. The proposed route would impact on areas of mixed vegetation (trees, hedgerows), which have not been included as part of the arboriculture survey, and may be of potential local conservation importance.
19. The route would skirt the northern boundary of Oakley Playing Fields, which is an historic landfill site. The stability of the landfill site is unknown, and would likely require a separate Ground Investigation Study.
20. The proposed route would directly impact on the existing residential properties (approximately 16 in total) (in terms of noise and pollution) which skirt the southern boundary of the Farm Track. There is also potential that the existing playing fields could be contaminated.
21. The option crosses a water body. This means riparian species have potential to be impacted. Depending on the final route alignment, further surveys for otters, water vole and white clawed crayfish may be required.
22. The route alignment would impact on the existing basketball court and northernmost football pitch.

ROUTE OPTION C

- 4.2.7 For reference, the location of each of the opportunities and constraints detailed below are illustrated on WSP | Parsons Brinckerhoff drawing number **SK-06**.
- 4.2.8 It should be noted that Route Option C could also be used as a temporary haulage route for construction traffic.

Opportunities

1. Route Option C would not impact on the existing Cemetery and Crematorium.
2. The provision of a new separate road to the existing Cemetery and Crematorium would reduce traffic movements at the existing Cemetery and Crematorium access (from Bouncers Lane).
3. The proposed route alignment would not directly impact on the existing car park which serves Oakley Playing Fields.
4. Route Option C could be used to access potential future development land / proposed flood alleviation scheme located to the south of the proposed new Crematorium.

Constraints

5. This Option would require traffic (construction and operational) to use Imjin Road. The potential implications associated with this are as follows:
 1. Potential for access to be obstructed by motorists parking along both sides of Imjin Road; and
 2. Potential congestion / delays resulting from increased traffic using Imjin Road;
 3. Increased safety concerns resulting from increased traffic using Imjin Road; and
 4. Potential impacts on wider network, including along B4075 Priors Road.
6. This Option involves crossing a Main River (Wyman's Brook Tributary) which will likely need a simple assessment of flood risk and water quality impacts in consultation with the Environment Agency.
7. This Option crosses two proposed culverts associated with the Priors Farm Flood Storage Area. The timing of construction and future proofing of the FSA Scheme should be considered in conjunction with its designers. Suitable cover should be sought over the culvert.
8. This Option appears to run within 8m of the Environment Agency's Main River (Wyman's Brook Tributary), alongside the football pitches. An Environmental Permit is required from the Environment Agency for any works within this distance from top of bank.
9. The proposed route alignment falls within 250 m of ponds suitable for Great Crested Newts. A record of Great Crested Newt was returned by the desk study, located 180 m from the survey area. Previous Great Crested Newt surveys did not identify any Great Crested Newt within the pond surveyed. However, only one of the three suitable ponds was surveyed. The Natural England Great Crested Newt Risk Grading Tool was applied to ascertain the risk of causing an offence under Great Crested Newt legislation. The results of this were 'Green: Offence Highly Unlikely' due to the location of the ponds and the extent of habitat to be affected. Therefore no surveys are required in this instance. It is recommended that once the exact scope of works has been agreed this assessment is confirmed. It is recommended that should Option C be taken forward, all works are carried out under a precautionary method of working for great crested newts.
10. The proposed route alignment skirts near existing trees that are suitable for roosting bats. Micro-siting of the road alignment is advised to ensure mature trees are not affected. Should tree works be required further survey for bats may be necessary. This could include aerial assessments and/or dusk/dawn emergence surveys for bats within the bat activity season.
11. The area in which the route is proposed contains suitable breeding bird habitat. Clearance works should be carried out outside of the breeding bird season (considered to be March – September inclusive). If this were not possible, additional ecological input would be required. This could include pre-works breeding bird checks and ecological supervision of clearance works.

12. The area in which the route is proposed contains suitable habitat for reptiles. It is recommended that a detailed Method Statement be written to control vegetation clearance methods and ensure legal compliance.
13. The option crosses one water body and comes in close proximity to another. This means riparian species have potential to be impacted. Depending on the final route alignment, further surveys for otters, water vole and white clawed crayfish may be required.
14. Habitats of Principal Importance, specifically existing hedgerows, have potential to be impacted by the proposed route alignment. This would likely be taken into consideration at the planning stage to comply with relevant legislation. These habitats should ideally be avoided by the proposed route and where this is not possible impacts should be minimised.
15. The proposed route would impact on areas of mixed vegetation (trees, hedgerows), which have not been included as part of the arboriculture survey, and may be of potential local conservation importance.
16. The route would skirt the southern boundary of Oakley Playing Fields, which is an historic landfill site. The stability of the landfill site is unknown, and would likely require a separate Ground Investigation Study. There is also potential that the existing playing fields could be contaminated.
17. The proposed route alignment would impact on the existing football fields and associated changing facilities (effectively bisecting the two).
18. The proposed route alignment would impact on the existing children's playground.
19. The proposed route alignment would require re-profiling of land / potential introduction of retaining wall along the southern boundary of the Oakley Football Fields.

ROUTE OPTION D

- 4.2.9 For reference, the location of each of the opportunities and constraints detailed below are illustrated on WSP | Parsons Brinckerhoff drawing number **SK-07**.
- 4.2.10 It should be noted that Route Option D could also be used as a temporary haulage route for construction traffic.

Opportunities

1. Although Route Option D would skirt the southern boundary of the existing Cemetery and Crematorium, it would not impact directly on any existing graves.
2. The provision of a new separate road to the existing Cemetery and Crematorium would reduce traffic movements at the existing Cemetery and Crematorium access (from Bouncers Lane).
3. The proposed route alignment would not directly impact on the existing car park which serves Oakley Playing Fields.
4. Route Option D could be used to access potential future development land / proposed flood alleviation scheme located to the south of the proposed new Crematorium.

Constraints

5. This Option would require that traffic (construction and operational) would use Imjin Road. The potential implications associated with this are as follows:
 1. Potential for access to be obstructed by motorists parking along both sides of Imjin Road; and
 2. Potential congestion / delays resulting from increased traffic using Imjin Road;
 3. Increased safety concerns resulting from increased traffic using Imjin Road; and

4. Potential impacts on wider network, including along B4075 Priors Road.
6. This Option involves crossing a Main River (Wyman's Brook Tributary) which will likely need a simple assessment of flood risk and water quality impacts in consultation with the Environment Agency.
7. This Option crosses the proposed ditch / culvert offtake from Wyman's Brook Tributary for the Priors Farm Flood Storage Area. The timing of construction and future proofing of the FSA Scheme should be considered in conjunction with its designers.
8. This Option appears to run within 8m of the Environment Agency's Main River (Wyman's Brook Tributary), alongside the football pitches. An Environmental Permit is required from the Environment Agency for any works within this distance from top of bank.
9. The proposed route alignment is in close proximity to an active badger sett. Any works within 30 m of the sett will require further consideration. Should the badgers sett be directly affected a licence would be required to close the sett. Should works be required within 30 m of the sett, a pre-works check and subsequent ecological method statement would be required. The pre-works check should be carried out within eight weeks of the construction start date in case a licence is required.
10. The proposed route alignment falls within 250 m of ponds suitable for Great crested newts. A record of Great crested newt was returned by the desk study, located 180 m from the survey area. Previous Great crested newt surveys did not identify any Great crested newt within the pond surveyed. However, only one of the three suitable ponds was surveyed. The Natural England Great crested newt Risk Grading Tool was applied to ascertain the risk of causing an offence under Great crested newt legislation. The results of this were 'Amber: Offence Likely'. It is therefore recommended that presence/likely absence surveys for Great crested newts be undertaken, which would then inform further recommendations.
11. The proposed route alignment skirts near existing trees which trees that are suitable for roosting bats. Micro-siting of the road alignment is advised to ensure mature trees are not affected. Should tree works felling be required further survey for bats may be necessary required. This could include aerial assessments and/or dusk/dawn emergence surveys for bats within the bat activity season.
12. The area in which the route is proposed contains suitable breeding bird habitat. Clearance works should be carried out outside of the breeding bird season (considered to be March - September). If this were not possible, additional ecological input would be required. This could include pre-works breeding bird checks and ecological supervision of clearance works.
13. The area in which the route is proposed contains suitable habitat for reptiles. It is recommended that a detailed Method Statement be written to control vegetation clearance methods and ensure legal compliance.
14. Habitats of Principal Importance, specifically existing hedgerows, running water and lowland woodland have potential to be impacted by the proposed route alignment. This would likely be taken into consideration at the planning stage to comply with relevant legislation. These habitats should ideally be avoided by the proposed route and where this is not possible impacts should be minimised.
15. The proposed alignment would likely impact indirectly on Bouncers Lane Cemetery, which is a Grade II listed Park and Gardens, and includes the following Grade II Listed buildings / structures:
 - 15.1 Cemetery Lodge;
 - 15.2 North and South Chapel; and
 - 15.3 Octagonal Lodge (located approximately 15m northwest of the North and South Chapel).
16. The proposed alignment would directly impact on existing deciduous woodland which is identified within the Priority Habitat Inventory.

17. The proposed route would impact on areas of mixed vegetation (trees, hedgerows) which have not been included as part of the arboriculture survey, and may be of potential local conservation importance.
18. The route would skirt the north and west of Oakley Playing Fields, which is an historic landfill site. The stability of the landfill site is unknown, and would likely require a separate Ground Investigation Study. There is also potential that the existing playing fields could be contaminated.
19. The proposed route would directly impact on the existing residential properties (approximately 8 in total) (in terms of noise and pollution) which skirt the western boundary of Oakley Playing Fields.
20. The proposed route alignment would require re-profiling of land / potential introduction of retaining wall along the western boundary of the Oakley Football Fields.
21. The option crosses one water body and comes in close proximity to another. This means riparian species have potential to be impacted. Depending on the final route alignment, further surveys for otters, water vole and white clawed crayfish may be required.
22. The route alignment would impact on the existing basketball court and northernmost football pitch

4.3 EXTERNAL ADVICE

GRAVE SPECIALIST

- 4.3.1 As detailed in Chapter 3 of this report, Peter Mitchell Associates has also undertaken a separate study which identifies the issues surrounding the potential use / modification of the existing internal road (and potential pedestrian footpath) which links the older western and newer eastern sections of the existing Cemetery and Crematorium.
- 4.3.2 In addition, Peter Mitchell Associates has also considered the implications, in terms of impacts on existing graves resulting from the proposed Route Options (namely Route Options A and B) identified within this report.

In summary, Peter Mitchell Associates report identifies:

“In my view, there is no legislation that is applicable to authorising the removal of memorials and burials in an operational local authority cemetery;

Based upon the information that I have received, of the routes identified by WSP | Parsons Brinckerhoff which impact directly on the cemetery (namely A and B), I recommend that Route B shown in purple on the WSP | Parsons Brinckerhoff’s drawing SK03 is regarded as having a much greater chance of being feasible than Route A shown in yellow, due to the clear indications of coffin burials along Route A;

Similarly, Route B shown in purple on the WSP | Parsons Brinckerhoff’s drawing SK03 avoids areas clearly used for coffin burials within the areas shaded orange and red on the RES Surveying Topographic Survey Sheet 13; and

The proposals threaten to disturb a place where the bodies and ashes of deceased people lie and thereby have the potential to cause great distress to bereaved people, which must be recognised by the team working on this project.”

- 4.3.3 For reference, a copy of Peter Mitchell Associates report is contained in **Appendix E**.

TREE SPECIALIST

- 4.3.4 As detailed in Chapter 3 of this report, to help understand the potential impacts on the existing trees internal and external to the existing Cemetery and Crematorium, WSP | Parsons Brinckerhoff has discussed the proposed Route Options with Chris Chavasse (Senior Tree Officer) at CBC.
- 4.3.5 For reference his comments are summarised below for each Route Option (A-D), with a copy of the Chris's full comments included at **Appendix F**.
- Route A would incur the most tree related damage/removals and may be the most expensive to construct but would ultimately fit best into this landscape on the assumption that a generous landscaping scheme could mitigate for tree loss/damage. This may be technically the most challenging route to achieve due to the “no-dig” requirement where the route deviates into the root protection area of existing large trees;
 - Route B would incur some loss of boundary screening and trees along front of drive (if drive is to be widened). However, re-landscaping could mitigate for this loss. This new route would fit aesthetically well into the local environment;
 - Route C would not incur significant tree loss but the proposed new road may look incongruous through this open space. Some ground cover would have to be removed; and
 - Route D would also not incur significant tree loss but some ground cover would need to be removed. The road would fit more discretely into the landscape.

5 FURTHER CONSIDERATIONS

5.1 INTRODUCTION

- 5.1.1 This Chapter considers the potential additional tasks that could be required should any of the proposed Route Options be progressed further. More specifically, the Chapter considers potential future survey requirements, consultation, cost implications and deliverability.

5.2 POTENTIAL SURVEY REQUIREMENTS

TRAFFIC IMPACTS

- 5.2.1 When compared to the existing service time information provided by CBC, the ATC survey recorded a maximum of 113 and 159 vehicles entering and exiting the existing Cemetery and Crematorium, respectively (which occurred during two separate hours). This equates to approximately 1.5 vehicles per minute in either direction.
- 5.2.2 Assuming that the hours of operation of the proposed new Crematorium would reflect that of the existing Cemetery and Crematorium (i.e. services would be held between 10:00 and 16:00), traffic generated by the proposed new Crematorium would not be anticipated to conflict with the peak hours of operation of the local highway network.
- 5.2.3 Notwithstanding this, given that two of the routes identified in this report rely on the use of Imjin Road for access, GCC, as relevant highway authority, may request that further analysis is undertaken (as part of any assessment required to support a planning application) to understand the potential impacts that the development proposals, in terms of traffic generation, could have on the existing local highway network (in particular Imjin Road / Priors Road).
- 5.2.4 Based on the traffic volumes derived from the ATC survey (and in the absence of any detailed assessment) we do not envisage that there would be a need to undertake any significant upgrades to the existing Imjin Road / Priors Road junction. This is however subject to discussions with GCC highways department.
- 5.2.5 Internally, vehicles are currently permitted to park along the existing access road between the main entrance and inner gates. However, CBC has indicated that they would potentially look to prohibit parking in this location once the proposed new Crematorium is in place. Should this be the case, then there may be a requirement to assess the likely impacts on parking displacement (although this is not envisaged to be substantial).
- 5.2.6 Externally, it is also worth noting that, should there be a requirement to use Imjin Road to access the proposed new Crematorium, there may also be a need to undertake a parking beat survey to understand existing parking demand and any impacts associated with the potential displacement of parking.

PROTECTED SPECIES

BADGERS

- 5.2.7 The proposed route alignments are in close proximity to an active badger sett. Any works within 30 m of the sett will require further consideration. Should the badgers sett be directly affected a licence would be required to close the sett. Should works be required within 30 m of the sett, a pre-works check and subsequent ecological method statement would be required. The pre-works check should be carried out within eight weeks of the construction start date in case a licence is required.
- 5.2.8 The peak time to survey badgers is February to April. Should a licence and sett closure be required it should be noted that no closures can take place between December and June due to the dependence of juveniles upon their mothers.

RIPARIAN

- 5.2.9 The route options potentially cross one water body and comes in close proximity to another. This means riparian species have the potential to be impacted. Depending on the final route alignment, further surveys for otters, water vole and white clawed crayfish may be required.
- 5.2.10 The optimal time of year to carry out surveys for water vole is from mid-April to September, whilst otter survey can be undertaken at any time of year. Surveys carried out after heavy rains are not advisable, as field signs are often washed away. White clawed crayfish should be surveyed during late summer (July to September).

BATS

- 5.2.11 The proposed route alignments skirt near existing trees that are suitable for roosting bats. Micro-siting of the road alignment is advised to ensure mature trees are not affected. Should tree works or felling be required further survey for bats may be necessary required. This could include aerial assessments and/or dusk/dawn emergence surveys for bats within the bat activity season (May to September).
- 5.2.12 Preliminary ground level roost assessments of trees are best carried out in winter due to the lack of foliage.
- 5.2.13 Should trees identified as being of moderate roost suitability or high roost suitability need to be removed or affected then the following surveys would need to be undertaken under best practice guidance (BCT Guidelines, 2016):

Table 5.1 Potential Bat Surveys

Low roost suitability	Moderate roost suitability	High roost suitability
No further surveys required	Two separate survey visits. One dusk emergence and a separate dawn re-entry survey. Surveys undertaken between May to September, with at least one survey between May and August.	Three separate survey visits. At least one dusk emergence and a separate dawn re-entry survey. The third visit could be either dusk or dawn. Surveys undertaken between May to September, with at least two surveys between May and August.

BREEDING BIRDS

- 5.2.14 The areas in which the routes are proposed are suitable breeding bird habitat. Clearance works should be carried out outside of the breeding bird season (February to August). If this were not possible, additional ecological input would be required. This could include pre-works breeding bird checks and ecological supervision of clearance works.
- 5.2.15 The breeding bird season is considered to be February to August. Vegetation clearance within this time would require ecological supervision.

GREAT CRESTED NEWTS

- 5.2.16 Ponds within the survey area were identified as being suitable for Great crested newts and records of Great crested newts were returned within 180 m of the survey area by a previous third party survey.
- 5.2.17 It is recommended that presence/absence survey be undertaken under best practice guidance in the event that options A, B or D are selected. Should option C be selected it is recommended that a detailed Method Statement be written to protect against breaches of legislation.
- 5.2.18 Presence absence survey would consist of four survey visits between mid-March to mid-June, with at least two of these visits during mid-April to mid-May.

ADDITIONAL ECOLOGICAL DETAILS

- 5.2.19 Further detail regarding the potential ecological survey requirements and implications on the programme for delivery is included in **Appendix G**.

HERITAGE

- 5.2.20 Consultation should be undertaken with the relevant CBC Planning and Conservation Officers at the earliest opportunity. Widening of the Grade II listed entrance pillars will require listed building consent prior to works commencing.
- 5.2.21 The timescales for achieving listed building consent will vary depending on the outcomes of consultation with CBC planning and Conservations Officers (and / or any third parties).
- 5.2.22 Landscape consultation should be undertaken with the Cotswold AONB Conservation Board at the earliest opportunity. The proposed scheme may impact on the setting of the AONB; therefore it is advisable to inform the Board of the proposals. Although not envisaged to be significant, the potential implications of constructing a new route adjacent to the AONB, would not be fully understood until discussions have been held with the Cotswold AONB Conservation Board.
- 5.2.23 It is also worth noting that the proposed Route Options (namely Route Options A and B) would impact upon the existing Bouncers Lane Cemetery, which is a Grade II listed Park and Gardens. As such, CBC as Local planning Authority would likely have to liaise directly with Historic England to understand the potential implications associated with the preferred Route Option.

GROUND INVESTIGATION

- 5.2.24 The Oakley Playing Fields historical landfill site has been identified as a potential risk to delivery of Route Options B, C and D. Construction on or in the vicinity of a landfill site can give rise to abnormal costs which need to be considered when assessing the feasibility and design of the various scheme options. Landfill material is often heterogeneous and contaminated which can give rise to a number of geotechnical and contaminated land constraints.

- 5.2.25 Depending on the route option under consideration and subject to further information in relation to the extent of the landfill, in order to evaluate the significance of potential constraints and abnormal constraints, an intrusive geotechnical and geo-environmental assessment is required. The assessment will need to obtain data on the composition of the landfill material and underlying geology, geotechnical parameters, contamination concentrations, hydrogeological and ground gas regimes.
- 5.2.26 Potential measures which may be required to mitigate potential ground and contamination related constraints may include the use of piled foundations, ground improvement / stabilisation of materials, retaining features and removal of unacceptable material; and the installation of long term leachate and / or ground gas control measures.

SUMMARY

- 5.2.27 Based on the above, it is anticipated that the following surveys could be required for each of the proposed vehicular egress Route Options

Table 5.2 Potential Survey Requirements

SURVEY TYPE	ROUTE OPTION A	ROUTE OPTION B	ROUTE OPTION C	ROUTE OPTION D
Traffic			X	X
Badger	X	X		X
Riparian	X	X	X	X
Bats	X	X	X	X
Breeding Birds	X	X	X	X
Great crested newts	X	X	X	X
Ground Investigation	X	X	X	X

5.3 OFF-SITE HIGHWAY WORKS

- 5.3.1 Although this report does not take into consideration the design and construction of the preferred route option, it should be noted that where it is intended to link into the existing highway network (i.e. Imjin Road) there may be a need to enter into a S278 minor works agreement (or similar agreement) to undertake any necessary works. This could also be the case should there be a requirement to undertake any off-site highway improvements on the local highway network (i.e. Imjin Road / Priors Road junction).

5.4 CONSTRUCTION PERMITS FOR WORKS NEAR WATERCOURSES

- 5.4.1 Works within 8m of an Environment Agency Main River (Wyman's Brook and Tributary) will require an Environmental Permit. The process and timescales for this will vary depending on the final design. However, early consultation with the Environment Agency is recommended, and between 4 and 12 weeks are required for determination. Prior to the granting of the permit no works should be undertaken within 8m of the top of bank.
- 5.4.2 It is recommended that more detailed consultation is undertaken with Gloucestershire County Council to identify who will approve any required Land Drainage Consents prior to construction. Powers have been delegated to Cheltenham Borough Council but it is expected they are unable to self-approve an application.

5.5 CONSULTATION

- 5.5.1 Owing to the proposed alignment of each of the Route Options considered and their associated impacts, CBC are likely to have to enter into discussions / consultation with:

→ General Public;

- GCC (Highways Authority);
- Environment Agency;
- Historic England; and
- Natural England.

5.5.2 Please note that the above list is by no means extensive, and is intended to provide an indication of likely third parties that would need to be consulted.

5.6 COST IMPLICATIONS

5.6.1 It is understood that Willmott Dixon will prepare a detailed cost estimate of each of the Route Options described in this report, which will be provided to CBC under separate cover. Please note that there would be a likely difference in costs associated with constructing the 3m carriageway to serve the proposed new Crematorium, and any future upgrade of the route/s to meet adoptable standards.

5.7 DELIVERABILITY

PLANNING RISK

5.7.1 Owing to the complexities surrounding each of the proposed Route Options, it is difficult to gauge the level of planning inputs required and subsequent time-frames for their delivery.

5.7.2 However, based on the information presented in this report, it is considered that:

- Route Option A would impact directly on graves / ash scatterings within the existing Cemetery and Crematorium, which could carry significant risk in terms of achieving planning / deliverability.
- Route Options B carries low to medium risk, in the respect that it relies on the use of external land (Farm Track) to provide a new road, which would likely impact directly on existing residents and existing trees / hedgerows located to the south of the existing Cemetery and Crematorium).
- Route Option C and D carry higher risk, as they rely on land outside of the existing Cemetery and Crematorium, which could require considerable consultation / planning inputs. It is considered that Route Options C and D would be the most expensive (to be confirmed by Willmott Dixon) of the four Route Options to implement (owing to their length and their variations in height).

5.7.3 It is considered that CBC would take a view on the likely planning risks and subsequent timeframes for delivery of each Route Option following receipt of this report.

CBC'S 'ACCESS ROAD BRIEF – INITIAL DRAFT'

5.7.4 Each of the proposed Route Options has been evaluated against the points raised in CBC's 'Access Road Brief – Initial Draft', namely:

- Most positive impact on proposed Crematorium Redevelopment Project budgeted costs;
- Least negative impact on Crematorium Redevelopment Project timescales;
- Maximise likelihood of planning permission, taking account of the sensitivity of the location; the nearby Area of Outstanding Natural Beauty and public green space aspirations;
- Ability to deal with expected traffic volumes;

- Least negative impact on local facilities, e.g. cemetery, sports facilities including paying fields, playground etc.; and
- Greatest social value through enabling or not constraining flood alleviation schemes; allotment provision; local green space designation and potential for future housing development.

5.7.5

In respect of the first two points, these are addressed through the earlier points raised in this report. The latter points are considered in **Table 5.3**, over page.

Table 5.3 Route Options Appraisal (Against Points Highlighted by CBC's Brief)

ROUTE OPTION	AONB	PUBLIC GREEN SPACE	TRAFFIC VOLUMES	LOCAL FACILITIES – CEMETERY	LOCAL FACILITIES – OAKLEY PLAYING FIELDS	LOCAL FACILITIES - PLAYGROUND	FLOOD ALLEVIATION SCHEME (FAS)	FUTURE DEVELOPMENT
Access	No Impact	No Impact	Potential implications internally with re-distribution of traffic	No Impact	No Impact	No Impact	No Impact	Not considered feasible to facilitate any future development
A*	No Impact	No Impact	Potential implications internally with re-distribution of traffic	Direct impact on existing graves / memorial area	No Impact	No Impact	No Impact	Not considered feasible to facilitate any future development
B	Indirect Impact (setting)	Direct impact on Public Green Space	Potential implications internally with re-distribution of traffic	Direct impact on main access to existing Cemetery and Crematorium	Indirect impact (skirts north of Oakley Playing Fields)	No Impact	Indirect impact on location of FAS scheme Direct impact in respect that proposed alignment crosses culverts associated with the Priors Farm Flood Storage Area	Not considered feasible to facilitate any future development (owing to use of existing Cemetery and Crematorium access road / and road width constraints presented by Farm Track)
C	Indirect Impact (setting)	Direct impact on Public Green Space	Direct impact on Imjin Road	No Impact	Direct impact	Direct / Indirect Impact – depending on preferred route alignment	Indirect impact on location of FAS scheme Direct impact in respect that proposed alignment crosses culverts associated with the Priors Farm Flood Storage Area	Considered feasible to facilitate any future development
D	Indirect Impact (setting)	Direct impact on Public Green Space	Direct impact on Imjin Road	No Impact	Direct impact	No Impact	Indirect impact on location of FAS scheme Direct impact in respect that proposed alignment crosses culverts associated with the Priors Farm Flood Storage Area	Considered feasible to facilitate any future development

* Please note that in Route Option A, a separate haulage route would need to be considered (i.e. Route Options B, C and D).

6 SUMMARY AND CONCLUSION

6.1 SUMMARY

- 6.1.1 This report summarises the transport / highways, flood risk, ecological, and environmental opportunities and constraints presented by various potential Route Options which are proposed to serve a new Crematorium in Cheltenham.
- 6.1.2 This study has been commissioned on the basis that the existing internal road network which currently serves the existing Cemetery and Crematorium is deemed insufficient to serve the proposed new Crematorium.
- 6.1.3 This report does not seek to highlight the preferred vehicular route option, but provides a review of opportunities and constraints presented by each vehicular route option, which in turn will assist CBC in making their decision of the preferred access strategy for the proposed new Crematorium.
- 6.1.4 The proposed Route Option alignments presented in this report are intended to serve the proposed new Crematorium. However, where sufficient space allows, an indicative outline (dashed line) has been provided along the Route Option alignments which denotes a 9.5m wide carriageway, which allows for the provision of a two-way route (with footways) to serve any potential future development to the south of the proposed new Crematorium.
- 6.1.5 In support of this study, WSP | Parsons Brinckerhoff has obtained additional specialist advice from:
- Peter Mitchell Associates – Independent Grave Specialist; and
 - Chris Chavasse – Senior Tree Officer (CBC).
- 6.1.6 WSP | Parsons Brinckerhoff has also sought advice from GCC highways department; however a response has not been received in sufficient time to inform this report.
- 6.1.7 This report has also been informed by a number of existing ecological / environmental surveys which were commissioned by CBC at the existing Cemetery and Crematorium.
- 6.1.8 Based on the information available and points raised by this report, there will likely be a requirement to undertake additional surveys (see Chapter 5) prior to implementing the preferred Route Option. In addition, there would be likely requirement to consult with third parties.
- 6.1.9 It is understood that Willmott Dixon will prepare a detailed cost estimate of each of the Route Options described in this report, which will be provided to CBC under separate cover.
- 6.1.10 For ease of reference, the Route Options are summarised in **Table 6.1**, along with a description of the key opportunities and constraints and an indication of the likely level of risk of delivery (low to high).

6.2 CONCLUSION

- 6.2.1 This report demonstrates that, by virtue of its nature and location, there are a number of potential constraints which need to be considered and addressed prior to the implementation of any of the potential Route Options (A, B, C, and D) to serve the proposed new Crematorium.

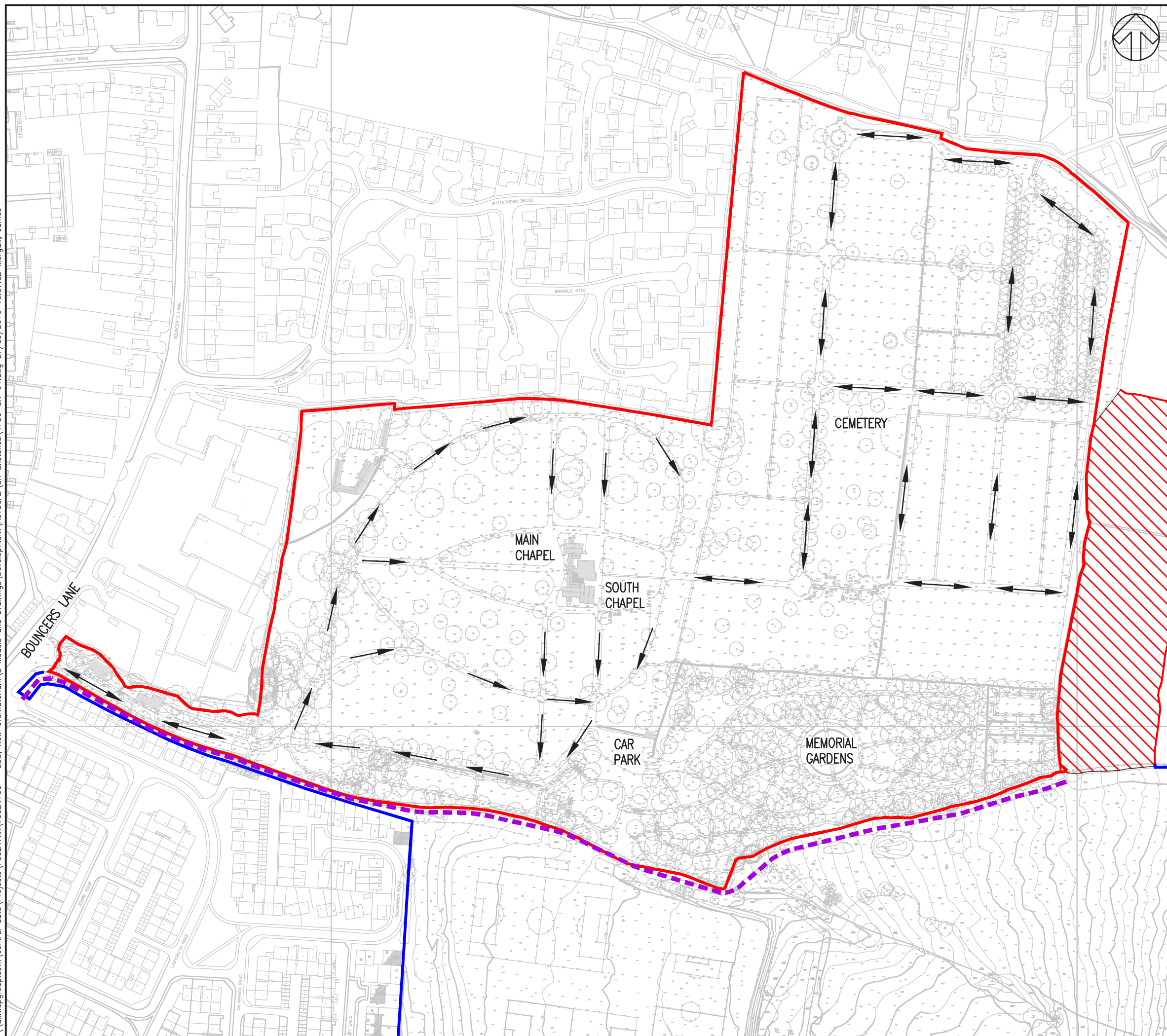
Table 6.1 Route Options Summary

ROUTE OPTION	DESCRIPTION	POTENTIAL USE (CONSTRUCTION / OPERATIONAL)	KEY OPPORTUNITIES	KEY CONSTRAINTS	Risk
Access	Use of existing internal roads to access the proposed new Crematorium	Operational [only]	<ul style="list-style-type: none"> The proposed access route does not require the construction of any new internal or external roads. This proposed access route would not result in any displacement of traffic onto the local highway network. The proposed access route would not impact on any existing hedgerows / trees / habitats. 	<ul style="list-style-type: none"> Existing main entrance gates restrict access to one-way. Likely intensification of traffic along specific internal routes resulting in internal congestion / delays. Existing internal roads are narrow and observed to be in poor condition in places. 	Low
A	Relies in part on the use of the existing internal Cemetery roads, and the provision of a new 3m wide access road which would skirt the northern boundary of the Garden of Remembrance.	Operational [only]	<ul style="list-style-type: none"> The proposed access route would be contained within the curtilage of the existing Cemetery and Crematorium. The length of the proposed new road section [in isolation] required for Route Option A is considerably less than the proposed new road sections proposed for Route Options B, C and D The proposed access route does not impact on Oakley Playing Fields / residential estates to the south of the existing Cemetery and Crematorium. 	<ul style="list-style-type: none"> Impacts on existing graves. The proposals threaten to disturb a place where the bodies and ashes of deceased people lie and thereby have the potential to cause great distress to bereaved people (Grave Specialist) (see Section 4.3). Would potentially result in loss of internal parking. The proposed route alignment is in close proximity to an active badger sett. The proposed route alignment falls within 250 m of ponds suitable for Great crested newts. Would impact on existing established trees / hedgerows. Route A would incur the most tree related damage/removals and may be the most expensive to construct but would ultimately fit best into this landscape on the assumption that a generous landscaping scheme could mitigate for tree loss/damage (Tree Officer) (see Section 4.3). 	High
B	Relies on use of part of the existing internal Cemetery access road, between the two gated entrance points, and then the provision of a new 3m wide access road which would link to the existing access road (in the vicinity of the internal gated entrance point) and would skirt the southern boundary of the existing Cemetery and Crematorium. Consideration has also been given to two potential options to split construction and operational traffic within of the existing Cemetery and Crematorium.	Construction and Operational	<ul style="list-style-type: none"> Traffic would be taken away from existing internal Cemetery and Crematorium roads. Preferred Route Option by Grave Specialist which does not impact on existing graves (Grave Specialist) (see Section 4.3). 	<ul style="list-style-type: none"> Provision of new junction onto existing internal Cemetery and Crematorium access road could lead to potential congestion / conflict. Construction access: <ul style="list-style-type: none"> Option 1 - Farm Track likely to require significant upgrading. Option 2 - Would require introduction of one-way workings Option 2 - Would potentially require the widening of the Grade II Listed main entrance gates (or introduction of control measures). Potential highway safety implications associated with bringing construction traffic through the existing Cemetery and Crematorium access. Proposed Route Option alignment would cross Main River, which would require consultation with Environment Agency / Environmental Permit. The proposed route alignment is in close proximity to an active badger sett. The proposed route alignment falls within 250 m of ponds suitable for Great crested newts. Would impact on existing established trees / hedgerows, and residential dwellings located to south of the existing Cemetery and Crematorium access road. Proposed Route alignment would skirt northern extent of Oakley Playing Fields, which is an historic landfill site. The stability of the landfill site is unknown. Route B would incur some loss of boundary screening and trees along the access road (if drive is to be widened). However, re-landscaping could mitigate for this loss. This new route would fit aesthetically well into the local environment (Tree Officer) (see Section 4.3). 	Medium / High
C	Includes the provision of a new 3m wide access road which would skirt the southern extent of Oakley Playing Fields and the agricultural land to the south of the proposed development site, and would link the proposed new development to Imjin Road at its western extent.	Construction and Operational	<ul style="list-style-type: none"> The proposed access route would not impact on the existing Cemetery and Crematorium The provision of a new separate road would reduce traffic movements at the existing Cemetery and Crematorium access. The proposed access route could be used to access potential future development land / proposed flood alleviation scheme located to the south of the proposed new Crematorium. 	<ul style="list-style-type: none"> Potential highway operation and safety implications resulting from additional traffic movements along Imjin Road. Proposed Route Option alignment would cross Main River, which would require consultation with Environment Agency / Environmental Permit. Route crosses proposed ditch / culvert offtake from Wyman's Brook Tributary for the Priors Farm Flood Storage Area. The proposed route alignment falls within 250 m of ponds suitable for Great crested newts. Proposed Route alignment would skirt southern extent of Oakley Playing Fields, which is an historic landfill site. The stability of the landfill site is unknown. Route C would not incur significant tree loss but the proposed new road may look incongruous through this open space. Some ground cover would have to be removed (Tree Officer) (see Section 4.3). 	High
D	Hybrid of both Route Options B and C. Includes the provision of a new 3m wide road is proposed which would run between Imjin Road, up the western boundary of Oakley	Construction and Operational	<ul style="list-style-type: none"> The provision of a new separate road would reduce traffic movements at the existing Cemetery and Crematorium access. The proposed access route could be used to access potential future development land / proposed flood alleviation scheme located to the south of the proposed new Crematorium. 	<ul style="list-style-type: none"> Potential highway operation and safety implications resulting from additional traffic movements along Imjin Road. Proposed Route Option alignment would cross Main River, which would require consultation with Environment Agency / Environmental Permit. Route crosses proposed ditch / culvert offtake from Wyman's Brook Tributary for 	High

ROUTE OPTION	DESCRIPTION	POTENTIAL USE (CONSTRUCTION / OPERATIONAL)	KEY OPPORTUNITIES	KEY CONSTRAINTS	Risk
	Playing Fields, and along the northern boundary of Oakley Playing Fields (along the same alignment as Route Option B – i.e. following the existing Farm Track alignment.			<p>the Priors Farm Flood Storage Area.</p> <ul style="list-style-type: none"> • The proposed route alignment is in close proximity to an active badger sett. • The proposed route alignment falls within 250 m of ponds suitable for Great crested newts. • Proposed Route alignment would skirt southern extent of Oakley Playing Fields, which is an historic landfill site. The stability of the landfill site is unknown. • The proposed route would directly impact on the existing residential properties (approximately 16 in total) (in terms of noise and pollution) which skirt the southern boundary of the Farm Track. • Route D would also not incur significant tree loss but some ground cover would need to be removed. The road would fit more discretely into the landscape (Tree Officer) (see Section 4.3). 	

ROUTE OPTION PLANS

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DO NOT SCALE

- KEY:
- EXISTING ONE-WAY ROAD
 - ↔ EXISTING TWO-WAY ROAD
 - CHELTENHAM CEMETERY AND CREMATORIUM BOUNDARY
 - LAND OWNED BY CBC
 - ▨ PROPOSED NEW CREMATORIUM SITE BOUNDARY
 - - - APPROX LOCATION OF EXISTING FARM TRACK

A	19/09/2016	DM	FIRST ISSUE	JM	JM
REV	DATE	BY	DESCRIPTION	CHK	APD

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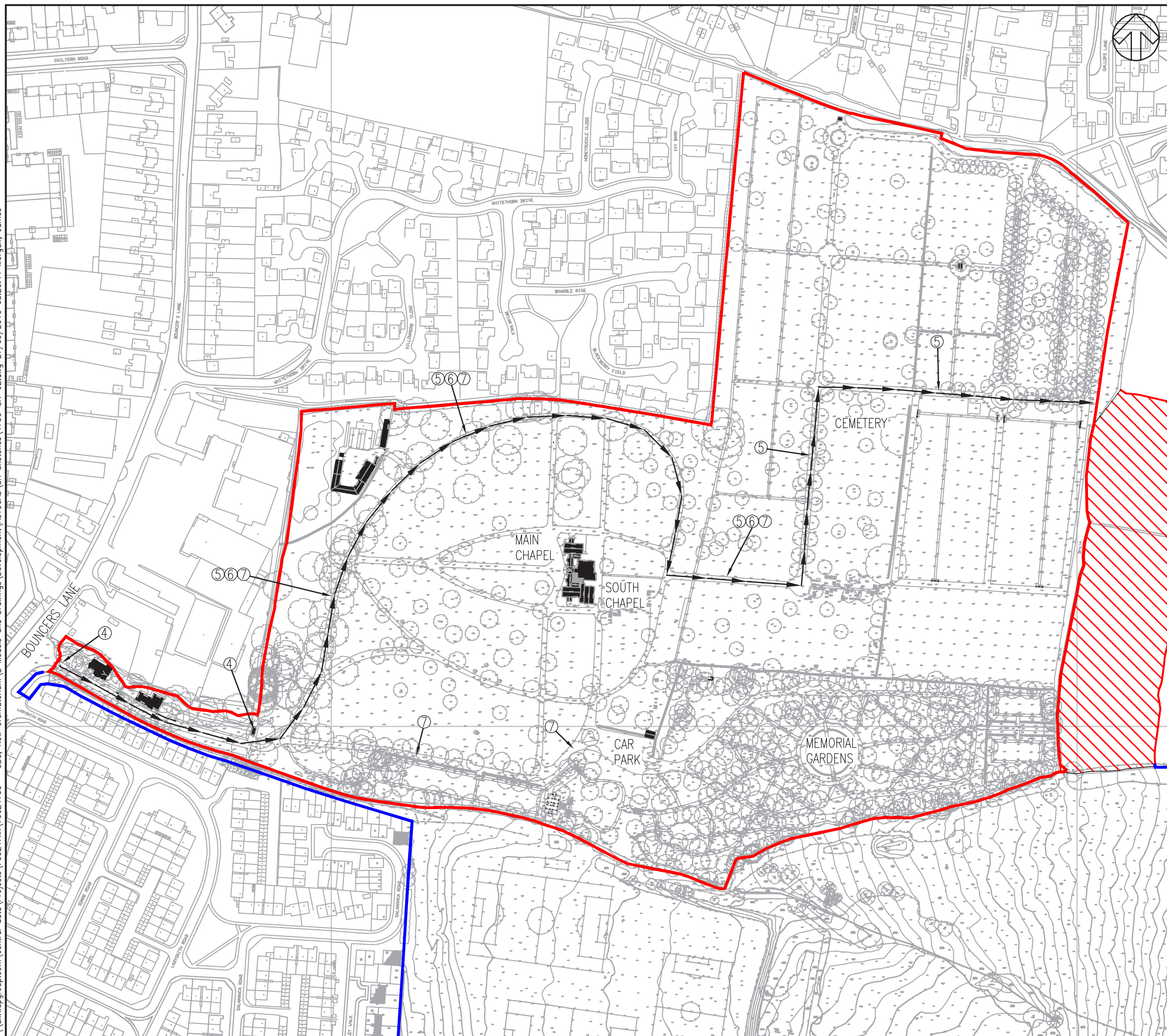
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PROJECT: CHELTENHAM BOROUGH COUNCIL, PROPOSED CREMATORIUM - ACCESS ROAD STUDY

TITLE: EXISTING ACCESS ROUTES

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NOTES:
 GENERAL POINTS 1,2,3,10,11,12,13,14 & 15 (SEE REPORT No. 70024730 V1)

- KEY:
- PROPOSED ACCESS ROUTE (ONE-WAY)
 - CHELTENHAM CEMETERY AND CREMATORIUM BOUNDARY
 - LAND OWNED BY CBC
 - PROPOSED NEW CREMATORIUM SITE BOUNDARY
 - SPECIFIC POINT IDENTIFIED BY ACCESS ROAD STUDY (REPORT No. 70024730 V1)

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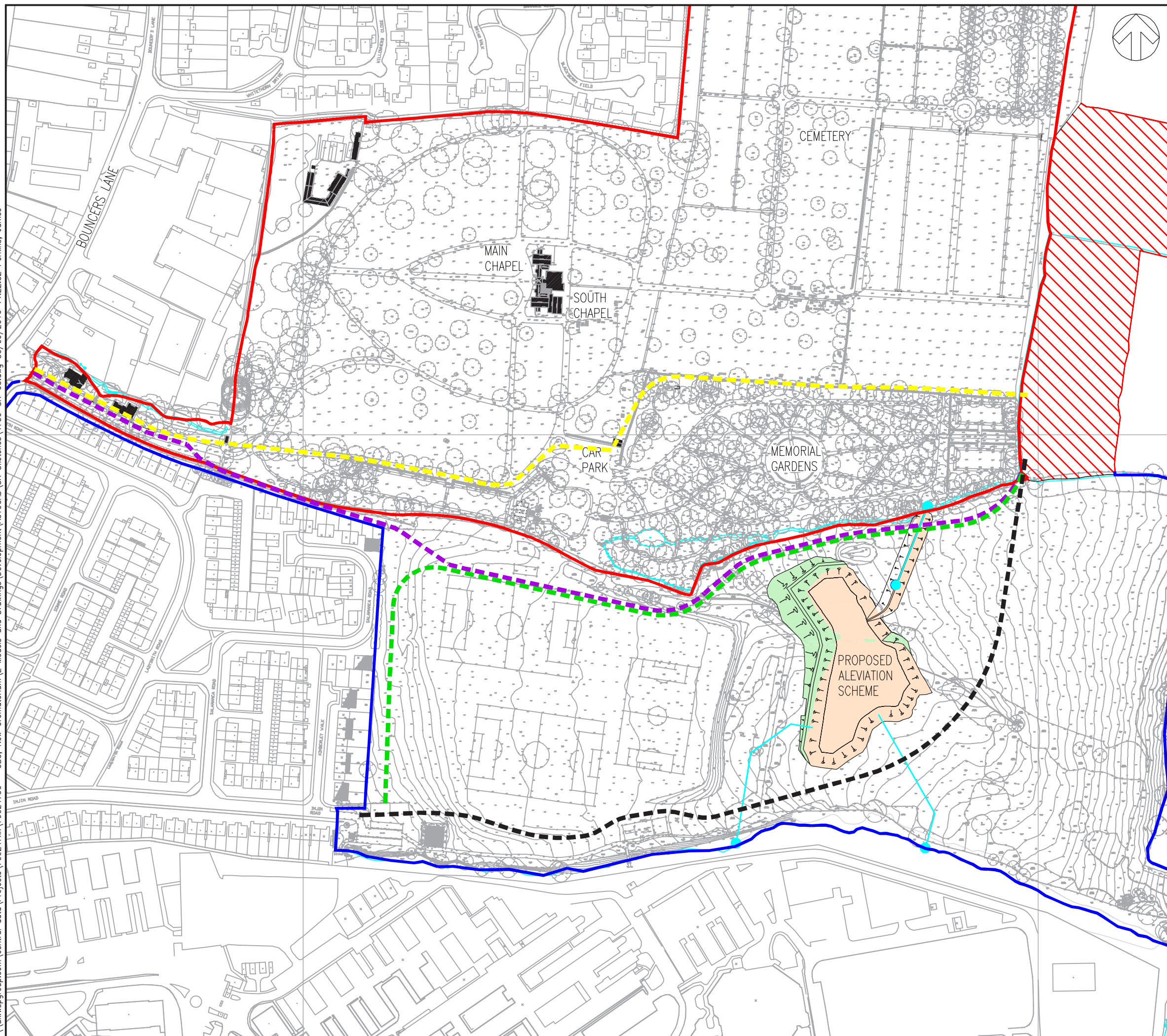
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TITLE: **PROPOSED ACCESS ROUTE**

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KEY:

- - - - ROUTE A
- - - - ROUTE B
- - - - ROUTE C
- - - - ROUTE D
- CBC CREMATORIUM EXISTING BOUNDARY
- LAND OWNED BY CBC
- PROPOSED CBC CREMATORIUM SITE

REV	DATE	BY	DESCRIPTION	CHK	APD
C	30/09/2016	JRP	REALIGNED ROUTE B AND ROUTE D	JM	JM
B	20/09/2016	NLT	PROPOSED CBC FLOOD STORAGE AREA ADDED	JM	JM
A	13/09/2016	NLT	FIRST ISSUE	JM	JM

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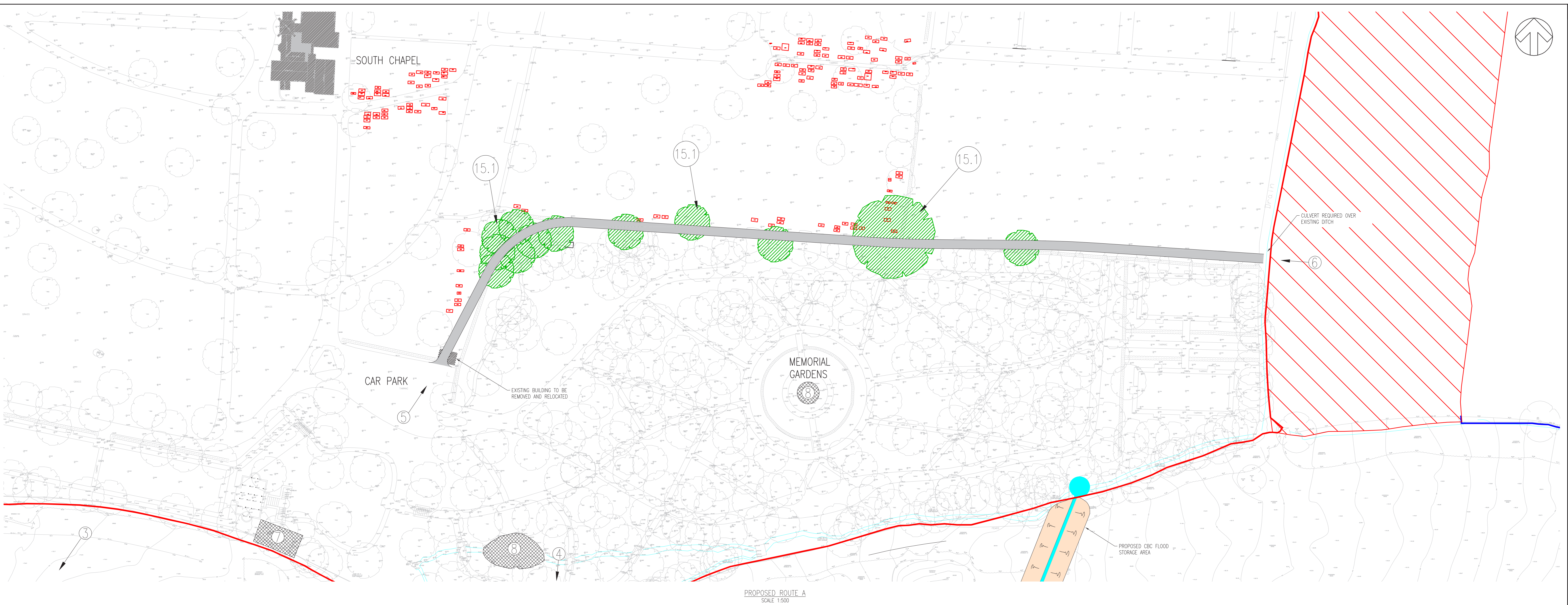
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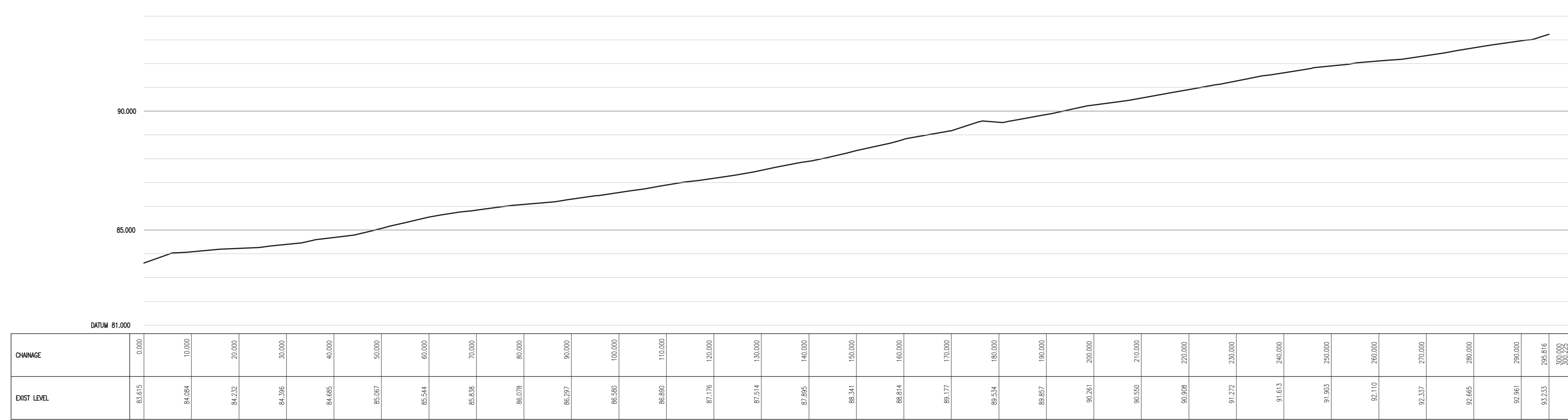
PROJECT: **CHELTEMHAM CEMETERY AND CREMATORIUM REDEVELOPMENT**

TITLE: **PROPOSED ROUTE OPTIONS (A-D)**

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PROJECT No: 70024730	DRAWING No: 4730-SK-03	REV: C



PROPOSED ROUTE A
SCALE 1:500



ROUTE A

PROPOSED ROUTE A GROUND PROFILE
SCALE: V - 1:100 H - 1:500

DO NOT SCALE

NOTES:
GENERAL POINTS 1,2,9,10,11,12,13,14,15 & 16 (SEE REPORT No. 70024730 V1)

KEY:

- CHELTENHAM CEMETERY AND CREMATORIUM BOUNDARY
- LAND OWNED BY CBC
- PROPOSED NEW CREMATORIUM SITE BOUNDARY
- TREES IMPACTED BY ROUTE OPTION
- EXISTING GRAVES
- SPECIFIC POINT IDENTIFIED BY ACCESS ROAD STUDY (REPORT No. 70024730 V1)

REV	DATE	BY	DESCRIPTION	CHK	APP
1	20/09/2016	NLT	FIRST ISSUE	CE	JM

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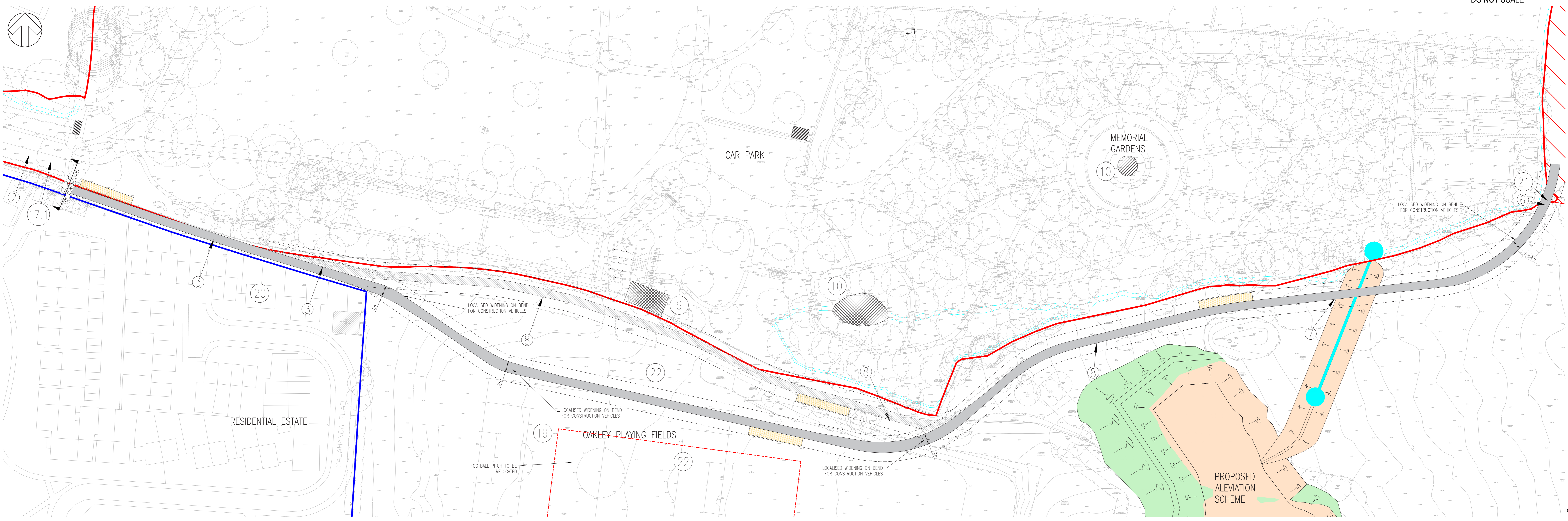
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PROJECT: CHELTENHAM BOROUGH COUNCIL, PROPOSED CREMATORIUM - ACCESS ROAD STUDY

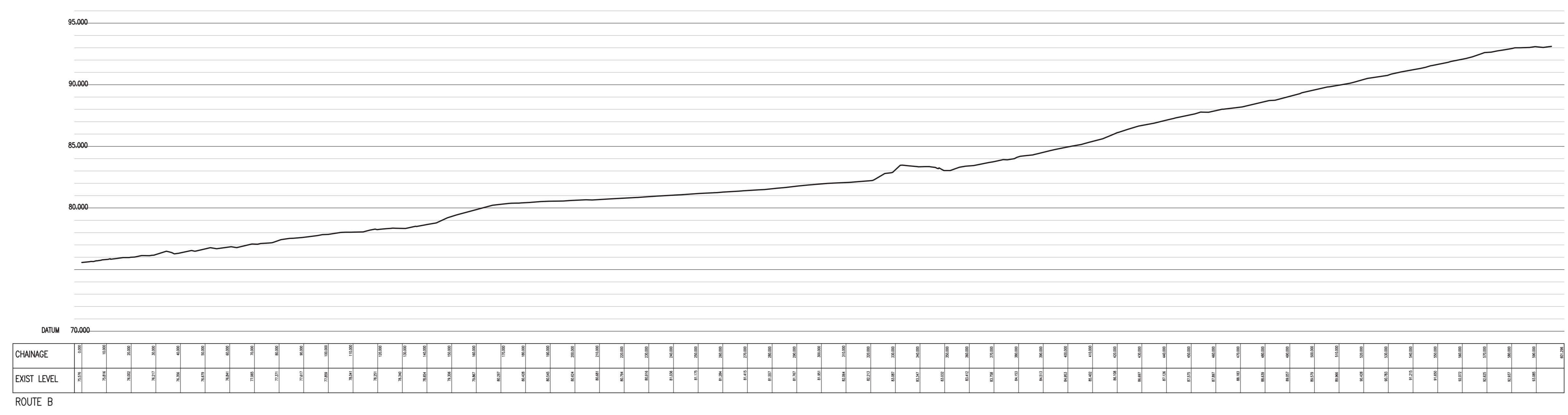
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PROJECT No.	DRAWING No.	REV.
70024730	4730-SK-04	A



PROPOSED ROUTE B
SCALE: 1:500



PROPOSED ROUTE B GROUND PROFILE
SCALE: V - 1:200 H - 1:1000

NOTES:
GENERAL POINTS 1,5,11,12,13,14,15,16 & 18 (SEE REPORT No. 70024730 V1)
KEY:
CHELTENHAM CEMETERY AND CREMATORIUM BOUNDARY
LAND OWNED BY CBC
PROPOSED NEW CREMATORIUM SITE BOUNDARY

INDICATIVE CONSTRUCTION TRAFFIC PASSING BAY: 3m x 20m.
INDICATIVE 9.5m CARRIAGEWAY WIDTH
SPECIFIC POINT IDENTIFIED BY ACCESS ROAD STUDY (REPORT No. 70024730 V1)

CHANGEC	EXIST LEVEL	ROUTE B
1	75.00	0+00
2	75.10	0+10
3	75.20	0+20
4	75.30	0+30
5	75.40	0+40
6	75.50	0+50
7	75.60	0+60
8	75.70	0+70
9	75.80	0+80
10	75.90	0+90
11	76.00	1+00
12	76.10	1+10
13	76.20	1+20
14	76.30	1+30
15	76.40	1+40
16	76.50	1+50
17	76.60	1+60
18	76.70	1+70
19	76.80	1+80
20	76.90	1+90
21	77.00	2+00
22	77.10	2+10
23	77.20	2+20
24	77.30	2+30
25	77.40	2+40
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27	77.60	2+60
28	77.70	2+70
29	77.80	2+80
30	77.90	2+90
31	78.00	3+00
32	78.10	3+10
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39	78.80	3+80
40	78.90	3+90
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REV	DATE	BY	DESCRIPTION	CHK	APP
B	20/09/2016	JSP	ALTERNATIVE ROUTING	JW	JL
A	21/09/2016	NLT	FIRST ISSUE	JW	JL

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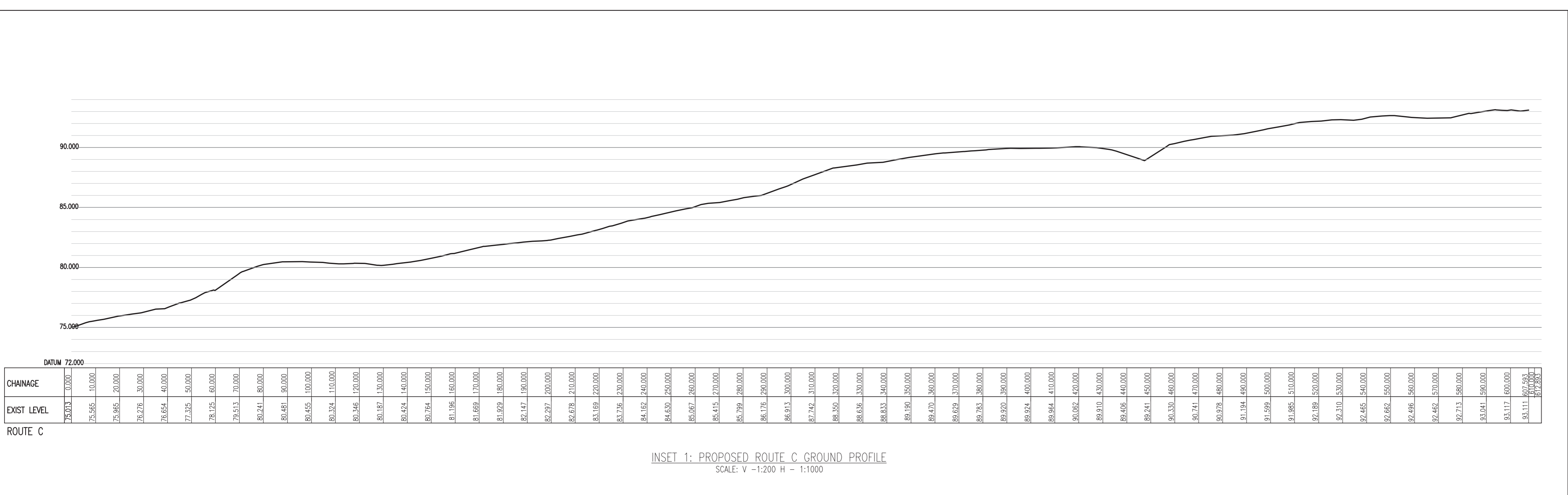
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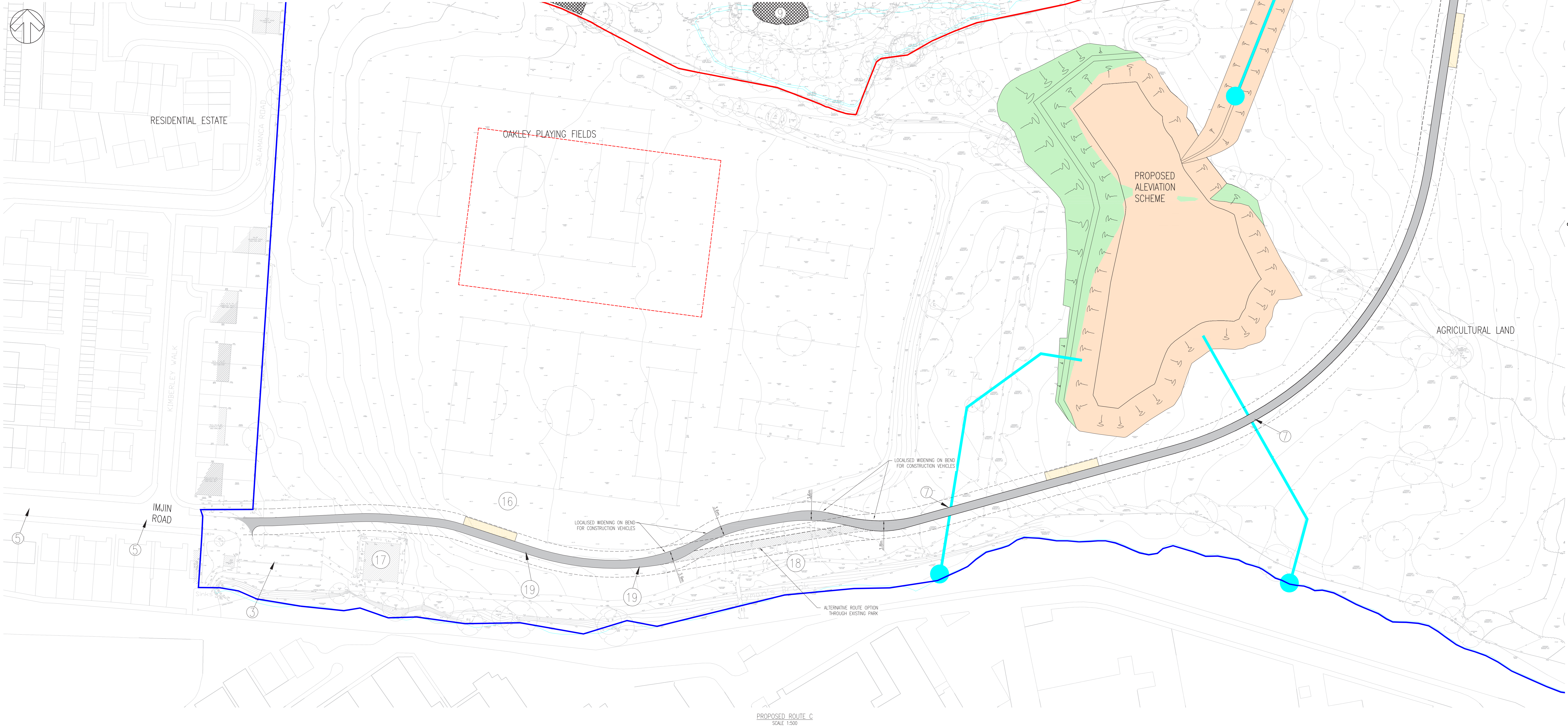
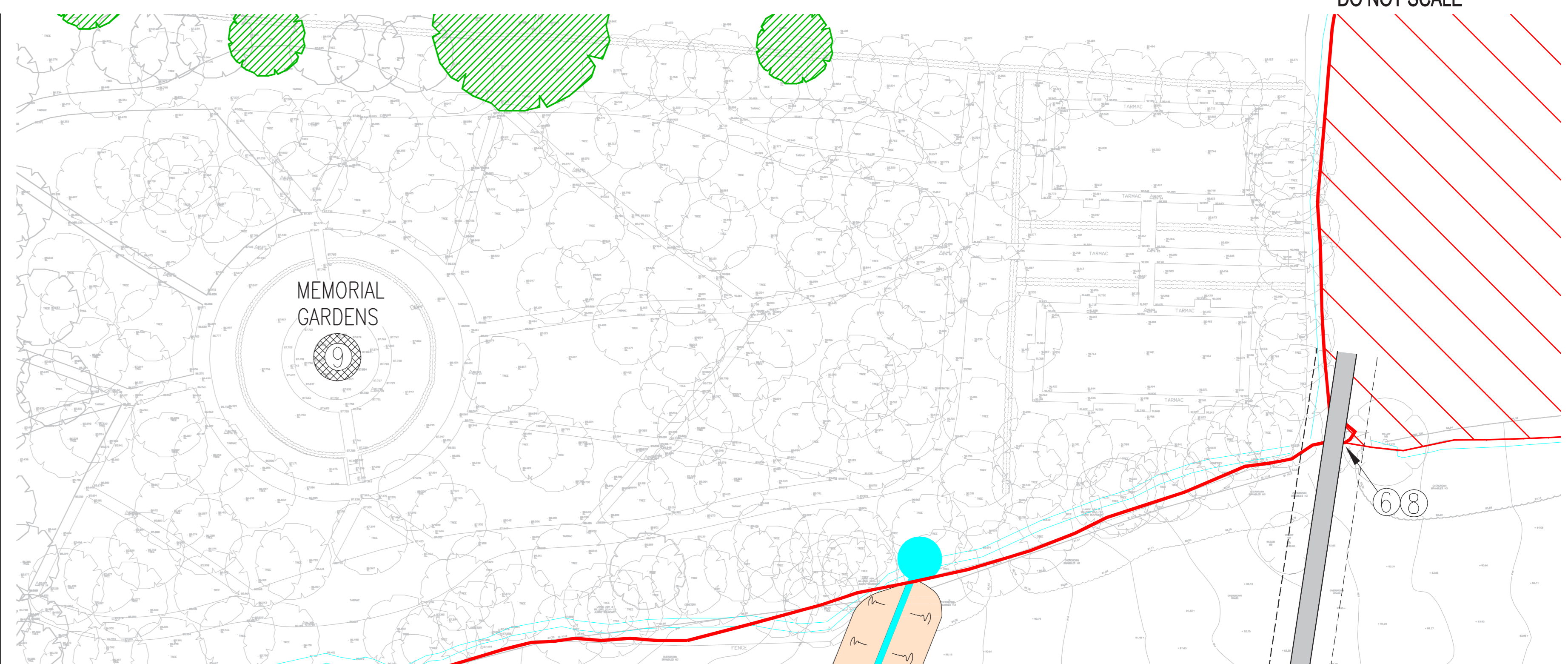
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PROJECT	CHELTENHAM BOROUGH COUNCIL, PROPOSED CREMATORIUM - ACCESS ROAD STUDY
TITLE	PROPOSED ROUTE OPTION B
SCALE	AS SHOWN
CHECKED	JM
DESIGN DRAWN	NLT
DATE	October 16
PROJECT NO.	70024730
DRAWING NO.	4730-SK-05
REV.	B

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INSET 1: PROPOSED ROUTE C GROUND PROFILE
SCALE: V - 1:200 H - 1:1000



PROPOSED ROUTE C
SCALE 1:500

NOTES:
 GENERAL POINTS 1,2,4,10,11,12,13,14,15 & 16 (SEE REPORT No. 70024730 V1)
 KEY:
 CHELTENHAM CEMETERY AND CREMATORIUM BOUNDARY
 LAND OWNED BY CBC
 PROPOSED NEW CREMATORIUM SITE BOUNDARY

INDICATIVE CONSTRUCTION TRAFFIC PASSING BAY: 3m x 20m.
 INDICATIVE 9.5m CARRIAGEWAY WIDTH
 SPECIFIC POINT IDENTIFIED BY ACCESS ROAD STUDY (REPORT No. 70024730 V1)

REV	DATE	BY	DESCRIPTION	CHK	APP
A	21/09/2016	N3	FIRST ISSUE	JM	JP

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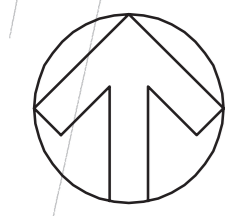
CLIENT:
 CHELTENHAM BOROUGH COUNCIL

PROJECT:
 CHELTENHAM BOROUGH COUNCIL, PROPOSED CREMATORIUM - ACCESS ROAD STUDY

TITLE:
 PROPOSED ROUTE OPTION C

SCALE AS SHOWN	DRAWN	CHECKED	APPROVED
4730-SK-04-07.dwg	NLT	JM	KR
70024730	4730-SK-06		A

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ROUTE B OPTION 1
SCALE 1:250



ROUTE B OPTION 2
SCALE 1:250

- NOTES:
- GENERAL POINT 4.5 (SEE REPORT No. 70024730 V1)
- KEY:
- CHELTENHAM CEMETERY AND CREMATORIUM BOUNDARY
 - LAND OWNED BY CBC
 - TREES IMPACTED BY ROUTE OPTION
 - INDICATIVE CONSTRUCTION TRAFFIC PASSING BAY, 3m x 20m
 - SPECIFIC POINT IDENTIFIED BY ACCESS ROAD STUDY (REPORT No. 70024730 V1)

REV	DATE	BY	DESCRIPTION	CHK	APP
A	21/09/2014	JRP	FIRST ISSUE	JM	JRP

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CLIENT: CHELTENHAM BOROUGH COUNCIL

PROJECT: CHELTENHAM BOROUGH COUNCIL, PROPOSED CREMATORIUM - ACCESS ROAD STUDY

TITLE: PROPOSED ROUTE OPTION B ACCESS OPTION 1 AND 2

SCALE AS	DRAWN	CHECKED	APPROVED
AS SHOWN	JM	JRP	KR
FILE	DATE	DATE	DATE
4730-SK-08.dwg	JRP	September 16	
PROJECT NO.	DRAWING NO.	REV.	
70024730	4730-SK-08	A	

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Appendix A

CBC'S ACCESS ROAD BRIEF

Introduction & Background

Cheltenham Borough Council is intending to build a new crematorium on land it owns immediately to the east of its existing Cemetery and Crematorium off Bouncers Lane, Cheltenham. See Diagram 1.

An independent options appraisal undertaken in 2015 by Robert Potters and Partners, identified possible entrance and exit routes to and from a new crematorium and car park, producing some initial ideas for routes within the existing cemetery and land owned by the council to the south. See Diagram 2.

Principal Contractor for the project, Willmott Dixon has recently completed a feasibility study of a conceptual plan for the new facilities which includes a comparison of two alternative exit routes, one inside the existing grounds and one to the south known as Prior's Farm.

While studies so far have been useful conceptually, it is clear the Council and its partnering Contractor require a comprehensive impact assessment study and detailed appraisal of possible operational access routes taking account of all relevant factors. This need was also suggested in a strategic development report undertaken by the lead planning Officer who advises the Crematorium Redevelopment Project Board.

The crematorium development project is constrained by an allocated budget which has no provision for land purchase. Therefore certain possible access route options have been ruled out for further consideration. As such, the following possible routes can be discounted for the reasons stated:

- a. Via Prestbury village and Noverton Farm from the north - Farm land not owned by the Council
- b. Via Prestbury village and Finchcroft Lane from the north – Costs and legal issues associated with need to bridge Noverton brook
- c. Via Oakley Farm housing development from the south - Costs and legal issues associated with need to bridge Wyman's brook and complications of traffic flow through Oakley Farm housing estate

Objectives

Provide a comprehensive report, which is able to support any forthcoming planning application, to Cheltenham Borough Council and Willmott Dixon, analysing options for:

- The preferred operational access routes to and from the proposed new crematorium and car park
- Construction traffic haul road (Principal Contractor's temporary Works)
- Reducing Project risk in terms of practical implementation and costs

Scope

Ingress to the proposed new facilities via the existing entrance to the cemetery has always been the preferred operational option. However the options for a permanent egress route are numerous, and the following shall be included and considered in this study. See Diagram 3:

- Utilising existing routes through the cemetery investigating all reasonable alternative routes therein
- Utilising the existing redundant farm track to the southern boundary of the cemetery and investigating all variants thereof
- Utilising existing land within Prior's Farm and the playing field leading from Imjin Road to the south

In conjunction with the operational access route options the study shall investigate and consider the best option for the Contractor's temporary Works construction traffic haul road, taking into account both time and cost to the project delivery programme.

The study shall reference all necessary legislative and regulatory requirements pertaining to roads, civil engineering, trees, conservation restrictions, burials, playing fields, traffic and environmental impact assessments and the like, in order to provide a definitive report that can be used to support future planning application/s.

Constraints

Conceptual plans for the location of the new crematorium and car park. See Willmott Dixon feasibility study.

Deliverables

1. A report to the Council and Willmott Dixon setting out:
 - Options considered
 - Assessment against criteria including development and operational costs, timescales and risks

The report should set out in CAD format:

- Road routes
- Road characteristics, including but not limited to, separation; drainage; width; lanes; surface; footpaths; lighting, future adoption; etc.

The report must include

- An assessment of likely traffic volumes taking into account the option to build a second chapel in the future.
- An assessment of likely traffic volumes along local roads.
- Adequate engineering drawings to support the feasibility of the chosen option, including any topographical surveys required.

2. A presentation supporting the report to be given to the Council, Willmott Dixon and other relevant parties.

Quality

Options should be evaluated against the following assessment criteria:

- Most positive impact on proposed Crematorium Redevelopment Project budgeted costs
- Least negative impact on Crematorium Redevelopment Project timescales
- Maximise likelihood of planning permission, taking account of the sensitivity of the location; the nearby Area of Outstanding Natural Beauty and public green space aspirations.
- Ability to deal with expected traffic volumes
- Least negative impact on local facilities, e.g. cemetery, sports facilities including paying fields, playground etc.
- Greatest social value through enabling or not constraining flood alleviation schemes; allotment provision; local green space designation and potential for future housing development

Assumptions

It's assumed that local residents will be consulted as part of the planning application process and therefore no public consultation is required during this study.

Report Delivery Timescales

To be agreed with Willmott Dixon and CBC

Reporting

To:

- Cheltenham Borough Council Senior Responsible Officer (Mike Redman)
- Cheltenham Borough Council Senior Property Surveyor (Garrie Dowling)

- Project Principal Contractor (Willmott Dixon)

Stakeholders

- Crematorium Programme Team
- Cabinet Member
- Ward Members
- Cabinet Member Working Group
- Project Design Team (Willmott Dixon / Pick Everard / Roberts Limbrick)
- Cheltenham Borough Council Senior Engineer (Flood Alleviation Scheme lead Officer)
- Cheltenham Borough Council Green Environment Service Manager (Allotments & Playing Fields)
- Cheltenham Borough Council Managing Director (Place and Economic Development)

Attachments

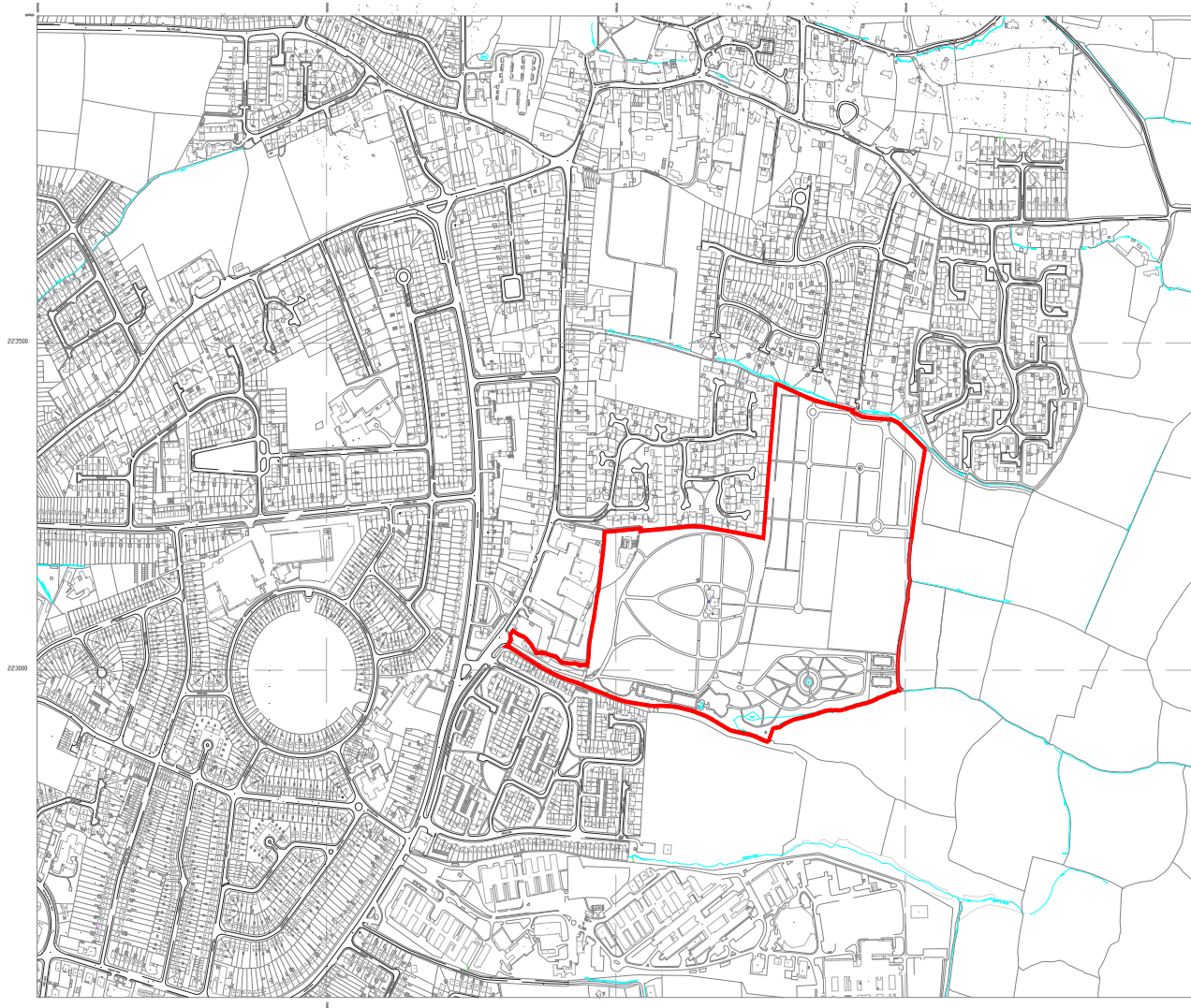
- Willmott Dixon feasibility report (draft)
- Lead Planning Officer's report on Prior's Farm

Site investigation and survey works undertaken to date and available include:

- Topographical surveys of the Cemetery & Crematorium
- Cemetery & Crematorium Heritage statement of significance
- Ecology Surveys (Extended Phase 1 Habitat survey; great crested newt survey; reptile survey; badger survey; bats surveys)
- Arboricultural surveys
- Hydro-geotechnical (Tier 1) survey
- Archaeological survey (Heritage Desk-based assessment and geophysical survey)

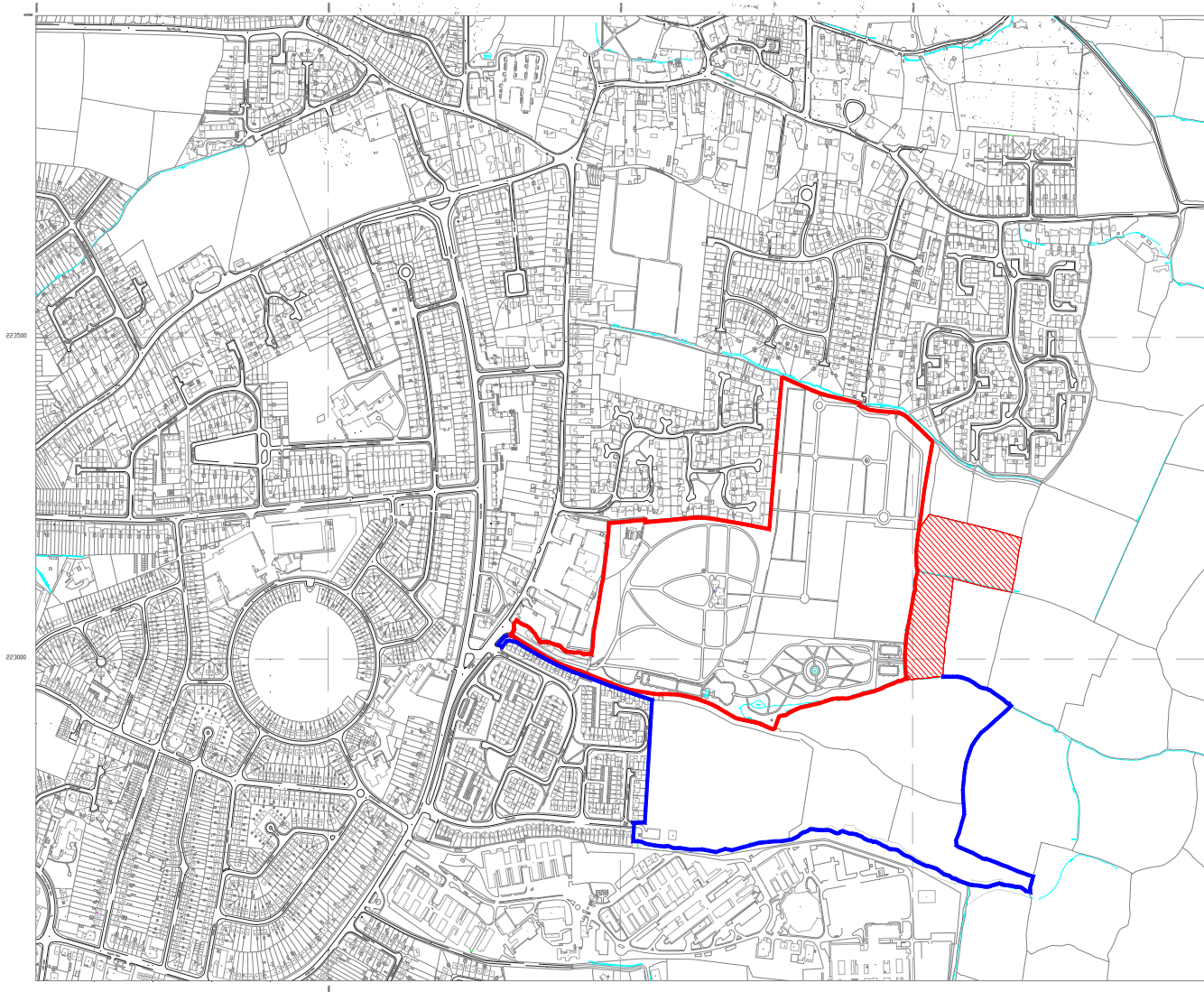
ACCESS ROAD BRIEF – INITIAL DRAFT

Diagram 1 – Location Plan



ACCESS ROAD BRIEF – INITIAL DRAFT

Diagram 2 – Site Plan



ACCESS ROAD BRIEF – INITIAL DRAFT

Diagram 3 – Potential Routes



Appendix B

STUDY AREA CONSTRAINTS

APPENDIX B - STUDY AREA CONSTRAINTS

INTRODUCTION

The following Sections consider the existing constraints presented by the overall study area (see Chapter 4 of the main report for individual Route Options opportunities and constraints).

For ease of reference, the site-wide constraints have been split out by discipline (transport, flood risk, ecology, and environmental).

TRANSPORT AND HIGHWAYS

EXTERNAL ROAD NETWORK

There is currently no formal vehicular access arrangement to the proposed development site, other than local field access. As such motorists would rely on either the existing [potentially upgraded] access to the existing Cemetery and Crematorium from Bouncers Lane, a new access assuming use of the existing [upgraded] farm track located to the immediate south of the existing access, or via a new access road linking to Imjin Road further south.

Although it is not anticipated that any additional trips would be generated by the proposals, consideration may need to be given to the potential impacts of any displaced traffic (i.e. to a new route) onto the existing highway network, including at the existing roads and junctions of:

- B4075 Priors Road;
- Imjin Road;
- Bouncers Lane;
- Cheltenham Cemetery and Crematorium / Bouncers Lane priority junction;
- Bouncers Lane / B4075 Priors Road priority junction;
- Bouncers Lane / Ladysmith Road priority junction (including Burma Avenue and the existing Farm Track); and
- B4075 Priors Road / Imjin Road / Whaddon Road crossroads.

The existing road network that serves the residential estate to the south of the existing Cemetery and Crematorium comprises of predominantly residential streets, where there are currently no restrictions on parking. Should any of these streets be used to serve the proposed new Crematorium (in particular by construction traffic) there could be a requirement to restrict parking (so that sufficient width can be achieved for access) which in turn could result in potential displacement of parking onto the wider network. Taking Imjin Road for example, the existing carriageway is between 7.5m and 8m. However, when taking into consideration parking (which currently occurs along both sides of the carriageway) the road width is effectively narrowed to below 4m (which is insufficient to accommodate two-way vehicular movements).

Consideration would also have to be given to the potential safety implications associated with using these routes to access the proposed new Crematorium.

On-site observations of the Farm Track, which skirts the southern boundary of the existing Cemetery and Crematorium indicates that the track is narrow (to the north of the residential dwellings the Farm Track varies in width from 2.5m at its western extent to 1.4m at its eastern extent) and overgrown. Furthermore, the track abuts existing properties to the south. Significant works could be required to upgrade this route to serve the proposed new Crematorium. We understand that CBC control the Farm Track between the existing Cemetery and Crematorium and the northern edge of the residential estates.

INTERNAL ROAD NETWORK

In respect of the internal access roads which currently serve the existing Cemetery and Crematorium, the following constraints have been identified:

- The existing Cemetery and Crematorium / Bouncers Lane priority junction is informal and lends itself to confusion;
- The existing gates on entry to the existing Cemetery and Crematorium are not wide enough to accommodate two-way vehicle movements;
- Part of the access road (between the main entrance and inner gates) is unrestricted; as such parked vehicles can impede access. This is particularly evident during peak periods of operation (i.e. when a service is held);
- There is only one road which links the older western and newer eastern sections of the existing Cemetery and Crematorium. This route is one-way at present and is lined by numerous graves / stones (which limit the potential for any localised widening works to accommodate future two-way movements); and
- The existing internal routes, in particular within the older western section of the existing Cemetery and Crematorium are observed to be narrow and in poor condition (the road surface is cracked / breaking up in numerous locations).

For reference, the existing vehicular access and egress routes within the existing Cemetery and Crematorium are illustrated on WSP | Parsons Brinckerhoff drawing **SK-01**.

As detailed above, one of the main constraints to achieving both access and egress internal within the existing Cemetery and Crematorium is the presence of a solitary one-way road which links the older western and newer eastern sections of the existing Cemetery and Crematorium (which is lined by existing gravestones).

FLOOD RISK

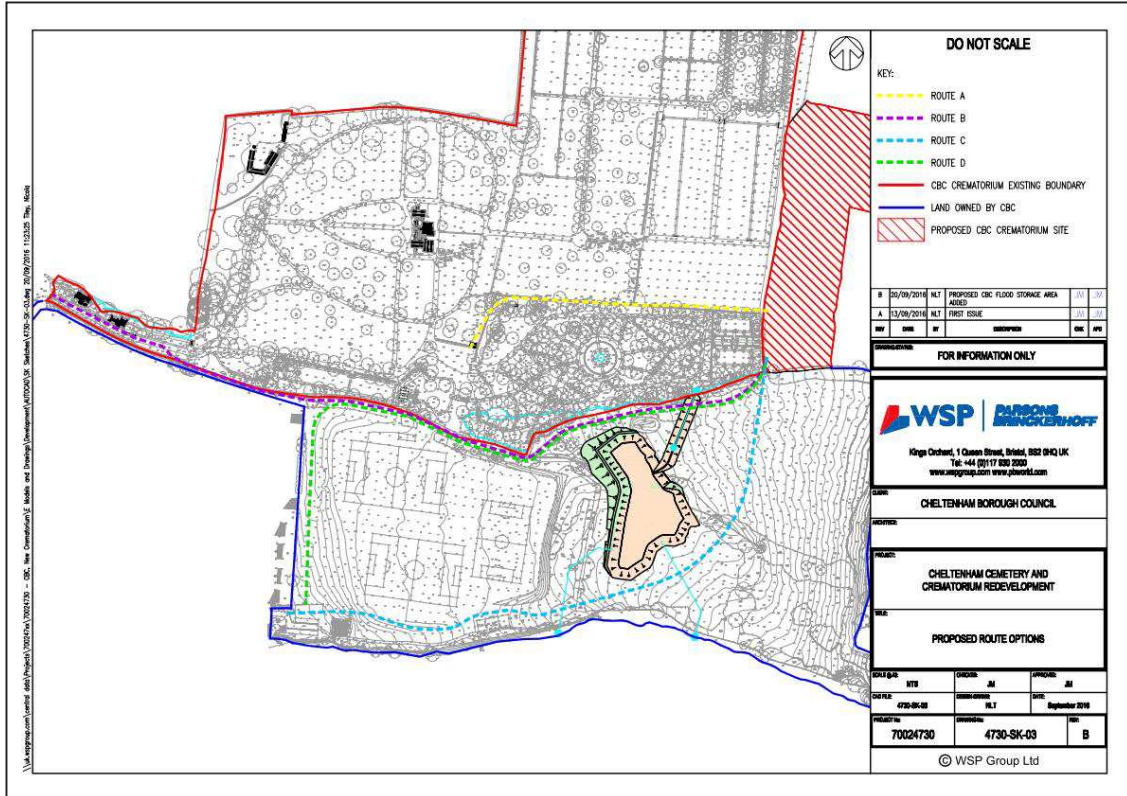
As discussed in Chapter 2 of this report, the study has a low flood risk, with flooding predicted to be constrained to the watercourses and immediate surrounds. The overall study area constraints are as follows:

- Crossings of watercourses, which will require Ordinary Watercourse Consent and/or Environmental Permit applications. Box culverts may be allowed but the impacts on ecology and water quality will have to be discussed with the Lead Local Flood Authority and Environment Agency where appropriate; and
- Ensuring that the future construction of the Whaddon FAS Scheme is not compromised by the development works.

The latest design drawings for the Whaddon FAS Scheme have been obtained from CBC's consultant's ch2m and overlain with the route options. The location of Whaddon FAS Scheme in relation to the proposed Route Options (considered in Chapter 4 of this report) is shown on WSP | Parsons Brinckerhoff's drawing **SK-03**. As can be seen from the plan over page, all but Route Option A cross the proposed scheme.

For reference and extract of WSP | Parsons Brinckerhoff's drawing (SK-03).

Figure 1 Extract of Flood Alleviation Scheme Drawing with Proposed Routes



ECOLOGY

Between 2015 and 2016, CBC commissioned a number of surveys at the existing Cemetery and Crematorium, which included:

- Badger Survey (undertaking by Lepus Consulting in July, 2015);
- Reptile Survey (undertaken by Lepus Consulting in June, 2015);
- Extended Phase I Habitat Survey (undertaken by Lepus Consulting in April, 2015);
- Bat Survey (undertake by Aspect Ecology in February, 2016);
- Great Crested Newt Survey (undertaken by Lepus Consulting in June, 2015); and
- Arboriculture Survey (undertaken by Tree King Consulting in November, 2015).

The following Sections detail the findings of the above-detailed reports.

DESIGNATED SITES AND PROTECTED HABITATS

Designated areas of note include the Cleeve Common SSSI (2.1km north-west) and the Puckham Woods SSSI (3km east).

HABITATS OF PRINCIPLE IMPORTANCE

During the site visit, four Priority Habitats were identified within the study area, comprising of deciduous woodland, running water, standing water and hedgerows.

PROTECTIVE SPECIES

BADGERS

The badger survey identified two badger setts within the existing Cemetery and Crematorium area. These were located in the north west corner of the existing Cemetery and Crematorium (the Nursery sett) and in the south of the existing Cemetery and Crematorium near the entrance to the Garden of Remembrance (the Garden of Remembrance sett). For further details please refer to the Extended Phase 1 Habitat Survey report prepared by Lepus Consulting's

The entire scheme area is considered suitable for use by badgers for foraging, commuting and sett building. Badgers are protected under the Protection of Badgers Act (1992). As such, it is an offence to wilfully take, kill, injure or ill-treat a badger, or possess a dead badger or any part of a badger. Under the Act, their setts are also protected against obstruction, destruction, or damage in any part.

Sett interference includes damaging or destroying a sett, obstructing access to a sett, and disturbing a badger whilst it is occupying a sett. The Act defines a badger sett as 'any structure or place, which displays signs indicating the current use by a badger' and Natural England (NE) takes this definition to include seasonally used setts.

Work that may disturb badgers or their setts or damage or destroy a sett may take place under a licence from the relevant statutory body. In England, licences are administered by NE. This will usually require mitigation measures to be put in place as a condition of the licence.

RIPARIAN SPECIES

Two streams were identified by the Extended Phase 1 Habitat survey. The streams are unknown stream that runs through the centre of the survey area and Wyman Brook, which runs immediately to the south of the survey area. The streams were both observed during the constraints walkover and were both considered suitable to support riparian species (otter (*Lutra lutra*), water vole (*Arvicola amphibius*) and white clawed crayfish (*Austropotamobius pallipes*)).

Water voles are fully protected under the Wildlife and Countryside Act (1981, as amended) (WCA). It is an offence to possess, control or sell water voles or to intentionally or recklessly kill, injure or take water voles. It is also an offence to intentionally or recklessly damage, destroy or obstruct access to a place that water voles use for shelter or protection or disturb water voles whilst using such a place.

Otters are fully protected under Schedule 2 of the Conservation of Habitats and Species Regulations 2010 (as amended)(Conservation Regulations) which defines "European protected species of animals", and also receive partial protection under the WCA.

Taken together the Act and Regulations make it illegal to:

- deliberately kill, injure or capture otters;
- deliberately disturb otters (whether in a resting place or not);
- damage, destroy or obstruct access to a resting place used by an otter;
- possess or transport an otter or any part of an otter, unless acquired legally; or to
- sell, barter or exchange or advertise for such purposes an otter.

Development activities that could result in impacts on otters should be modified to avoid/minimise the likelihood of an impact occurring in the first instance. If impacts are unavoidable then the works may need to be carried out under a European Protected Species development licence, granted under the Conservation Regulations.

White-clawed crayfish receive partial protection under Schedule 5 of the WCA. This prohibits the taking of any native crayfish for any purpose except under licence. They are listed on Annex II of the European Communities Habitats Directive (1992), which allows sites to be designated based on the species being present.

Otters, water voles and white-clawed crayfish are also Species of Principal Importance in England under Section 41 of the Natural Environment and Rural Communities Act 2006 (NERC).

DORMICE

The habitats within the survey area were considered sub-optimal for dormice (*Muscardinus avellanarius*) as reported within the 2015 Extended Phase 1 Habitat survey by Lepus Consulting. The constraints walkover observed sub-optimal habitat for dormice within the survey area and surrounding landscape.

Dormice are therefore not considered further in this report.

BATS

A bat tree inspection was undertaken in the eastern extent of the survey area, focussing on the area highlighted for the proposed new Crematorium works. In the survey, Aspect Ecology identified several trees with potential to support roosting bats (for further detail please see Aspect Ecology's report).

The constraints walkover noted numerous trees in the south, east, and centre of the survey area that were suitable for roosting bats, although a full assessment was not within the scope of the constraints walkover.

All 18 native UK bat species receive partial protection under Schedule 5 of the WCA. The Countryside and Rights of Way Act 2000 (CRoW) has amended the WCA in England and Wales and this act adds additional enforcement. Barbastelle (*Barbastella barbastellus*), Bechstein's bat (*Myotis bechsteinii*), greater horseshoe bat (*Rhinolophus ferrumequinum*) and lesser horseshoe bat (*Rhinolophus hipposideros*) are also listed on Annex II of the Habitats Directive.

Together this legislation makes it illegal to:

- Deliberately kill, injure or capture bats;
- Deliberately disturb bats whether in a roost or not, disturbance includes anything that is likely to impair their ability to survive, breed, reproduce or rear their young, or impair their ability to hibernate or migrate;
- Intentionally or recklessly disturb roosting bats or obstruct access to their roosts;
- Damage or destroy a bat roosting place (even if bats are not occupying the roost at the time);
- Possess or transport a bat or any part of a bat unless acquired legally; and;
- Sell or exchange bats, or parts of bats.

Certain bat species are also Species of Principal Importance in England under Section 41 of the NERC Act. These species need to be taken into consideration by a public body when performing any of its functions. The species are: greater horseshoe bat, lesser horseshoe bat, Bechstein's bat, noctule (*Nyctalus noctula*), soprano pipistrelle (*Pipistrellus pygmaeus*), brown long-eared bat (*Plecotus auritus*) and barbastelle.

BREEDING BIRDS

The survey area (Cheltenham Cemetery and Crematorium) contained numerous areas suitable for breeding birds, in particular areas of deciduous woodland, scrub and tall ruderal vegetation.

All birds, their nests and eggs are protected by the WCA. It is an offence to intentionally kill, injure, or take any wild bird, or take or destroy an egg of any wild bird. It is also an offence to damage or destroy the nest of any wild bird (whilst being built, or in use). Birds listed under Schedule 1 of the WCA are afforded additional protection with regard to intentional or reckless disturbance while nest building, or at a nest containing eggs or young, or disturb the dependent young of such a bird.

REPTILES

The survey area contained numerous areas suitable for reptile, in particular areas of woodland edge, scrub and tall ruderal vegetation to the south and east of the survey area.

The reptile survey was undertaken in the south and east of the survey area. The survey did not identify any reptiles.

The four common reptile species, adder (*Vipera berus*), grass snake (*Natrix natrix*), common lizard (*Zootoca vivipara*) and slow-worm (*Anguis fragilis*), are protected under Schedule 5 of the WCA against intentional killing, injuring and trade. The natural range of the rarer UK reptile species (smooth snake (*Coronella austriaca*) and sand lizard (*Lacerta agilis*) does not include Gloucestershire, thus they are not considered further in this assessment.

The widespread reptile species are also listed as Species of Principal Importance in England under Section 41 of the NERC Act.

GREAT CRESTED NEWTS

A survey for great crested newt (*Triturus cristatus*) (GCN) was undertaken of a single pond within the survey area. Several other ponds were identified as suitable for GCN but were scoped out of the 2015 survey by Lepus Consulting. The survey did not identify any GCN.

The constraints walkover identified two ponds that were considered suitable to support GCN.

GCN receive full protection under the Conservation Regulations Schedule 2 and are also partially protected under the WCA Schedule 5. It is illegal to deliberately capture, injure or kill, to intentionally or recklessly disturb, or to deliberately take or destroy the eggs of GCN. It is also illegal to damage, destroy or intentionally or recklessly obstruct access to a breeding or resting place used by GCN. All life stages of GCN are afforded the same level of protection.

INVERTEBRATES (EXCLUDING WHITE CLAWED CRAYFISH)

The habitats observed within the survey area during the ecological constraints walkover were considered unlikely to support a diverse range of invertebrate species (excluding white clawed crayfish).

Invertebrates are therefore not considered further in this report.

FLORA (INCLUDING INVASIVE SPECIES)

No protected or invasive flora species were recorded within the existing Extended Phase 1 report by Lepus Consulting. In addition, no protected or invasive flora species were observed during the ecological constraints walkover. It must be noted however that no targeted invasive species surveys were undertaken; therefore, their absence is not confirmed.

Protected or invasive flora species are not considered further in this report.

ENVIRONMENTAL

CBC commissioned Justin Ayton Ltd to prepare a Statement of Significance (dated January, 2015) to help formulate long-term plans for the evolution of the existing Cemetery and Crematorium. The report has been used to inform the following sections of this report.

AIR QUALITY

The entire proposed development site falls within an Air Quality management Area (AQMA). The whole borough of Cheltenham was declared an AQMA on the 18th September, 2011, due to heightened levels of Nitrogen dioxide (NO₂) sourced from road traffic. **Figure 2** illustrates the extent of the AQMA in Cheltenham.

Figure 2 Cheltenham AQMA



There are a number of air quality sensitive receptors located within the vicinity of the overall study area, which include:

- Adjacent residential properties and residents; and
- A school is located 250m North West of the Cemetery.

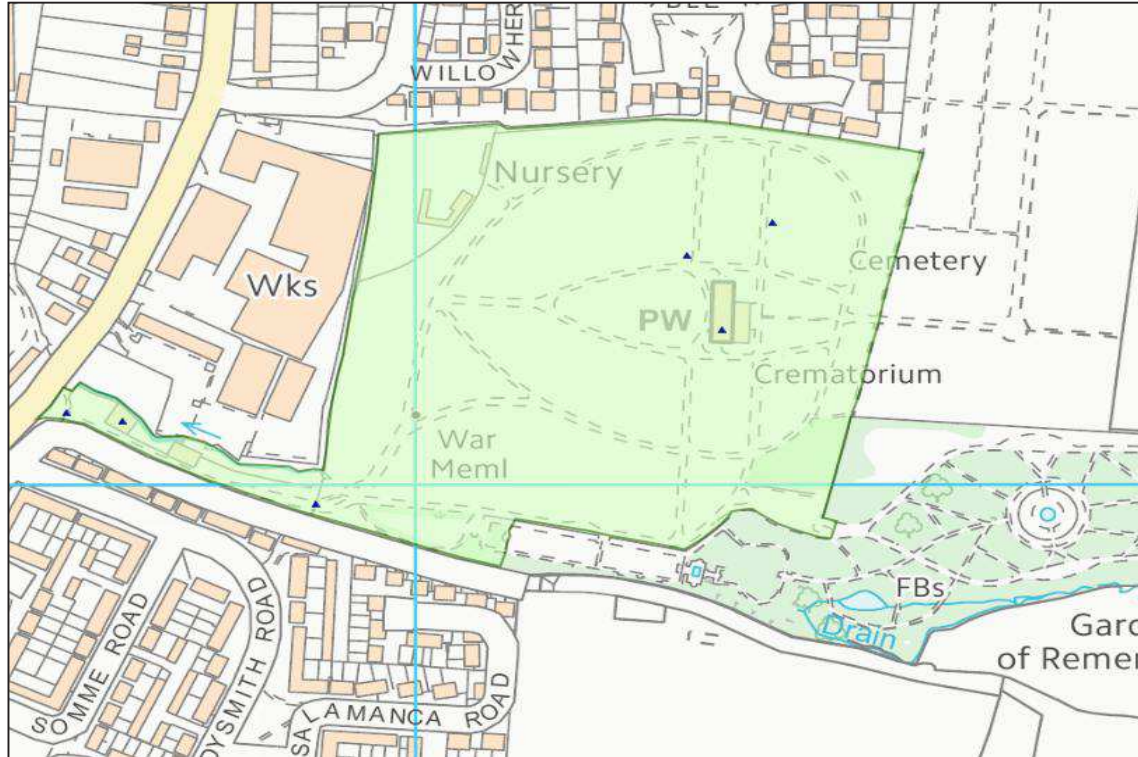
ARCHAEOLOGY AND CULTURAL HERITAGE

In respect of archaeology and cultural heritage:

- The land adjacent to the existing Cemetery and Crematorium is classified as a Grade II listed park and garden;
- The two the existing Cemetery and Crematorium Chapels are Grade II listed; and
- There are also two lodges, and two gateways (including the main entrance) and a tomb on the existing Cemetery and Crematorium grounds, which are all Grade II listed structures.

Figure 3 illustrates (black triangles) the Grade II Structures and Land which surround existing the existing Cemetery and Crematorium.

Figure 3 Grade II Structures and Land surround Cemetery site

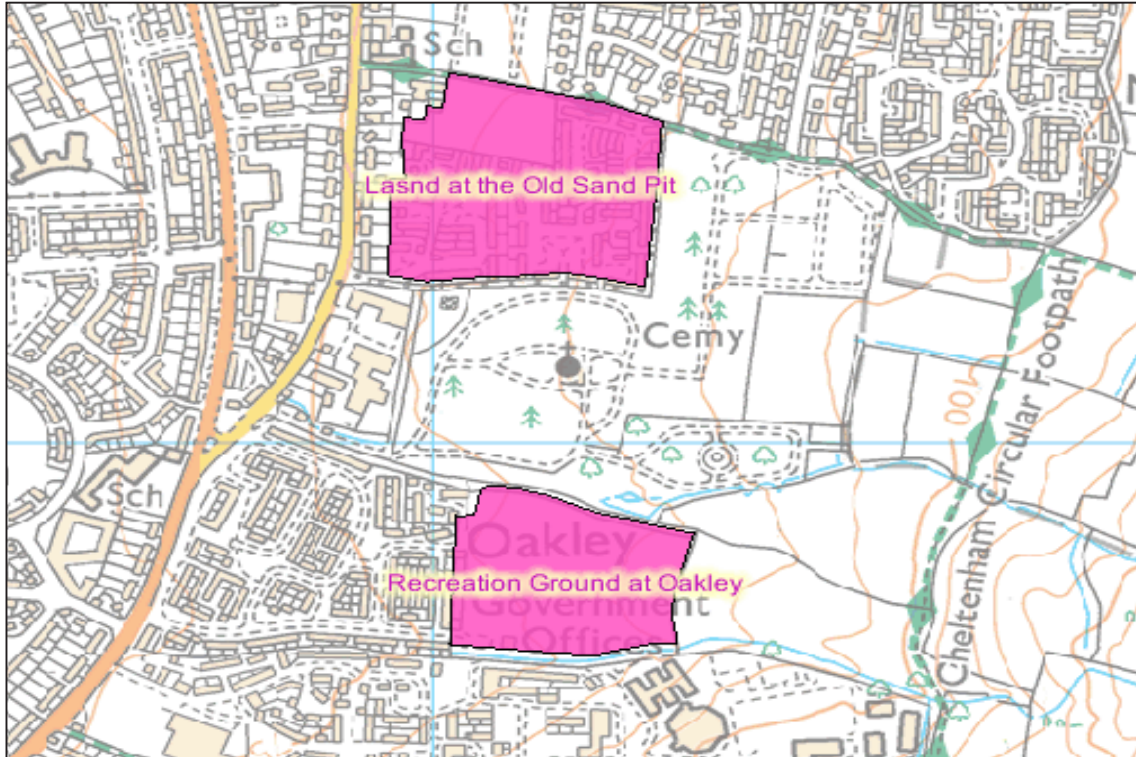


CONTAMINATED LAND

The Environment Agency interactive online map indicates that there are two historic (the exact date of their use is unknown, however it is understood that their last use was likely to be during the Victorian era) landfills in the immediate vicinity of the existing Cemetery and Crematorium.

One is located directly to the north (Land at the Old Sand Pit), while the other is located directly to the south of the existing Cemetery and Crematorium (Recreation Ground at Oakley) which forms part of the study area. For reference, the locations of the landfill sites are illustrated on **Figure 4**.

Figure 4 Historic Landfills located around Cemetery site



LANDSCAPE

The study area is located to the immediate east of a designated Area of Outstanding Natural Beauty (AONB), as illustrated by Figure 5.

Figure 5 Illustrative Extent of Area of Outstanding Natural Beauty



NOISE AND VIBRATION

There are a number of noise and vibration sensitive receptors located within 200m of the study area, including the existing residential properties located to the south of the existing Cemetery and Crematorium and to the west of Oakley Playing Fields.

ARBORICULTURE

There are a number of existing trees located within the study area which fall within the following categories:

- Class A: Exceptionally good trees or arboriculture features with >40 years useful safe life.
- Class B: Good trees with a minimum of 20 years useful safe life.
- Class C: Unremarkable trees of limited merit. Minimum safe life of 10 years.
- Class U: Unsuitable for retention. Likely to have <10 years useful safe life.

The arboriculture survey, previously undertaken by Tree King Consulting, considered the classification and quality of the trees in the vicinity of the proposed vehicular route options. The survey has been used to inform this study.

CBC has confirmed that there are some trees (namely beech trees which are located to the north east of the chapel and adjacent to the rear garden of 6 Blackberry Field) which are subject to Tree Preservation Orders (TPO's). There are no trees with TPO's in the vicinity of the proposed vehicle route options.

It is worth noting however, that there are number of well-established trees, in particular along the southern boundary of the access road (between the main entrance and inner gates), and along the northern boundary of the Gardens of Remembrance.

SOCIAL

To the immediate south of the existing Cemetery and Crematorium, Oakley Playing Fields are designated as recreational ground. In addition, it is worth noting that there is also an existing children's playground located at the southeast boundary of the playing fields.

There is an existing public footpath which skirts the southern boundary of Oakley Playing Fields, and travels through the agricultural fields to the south of the proposed development site.

For reference, the existing public footpath is illustrated on **Figure 6**.

Figure 6 Indicative Location of Public Footpaths



Appendix C

ATC SURVEY DATA AND SERVICE TIME INFORMATION



Haseley Office Centre,
Firs Lane, Haseley,
Warwick,
CV35 7LS

Tel: 01926 485504
Fax: 01926 485537

**WSP PARSONS BRINCKERHOFF
CHELTENHAM
ATC SURVEY**

**SURVEY REPORT
AUGUST 2016**

PROJECT NO.	6559
CHECKED	M.NORRIS
DATE	16/08/2016
CONTACT	N. TOONE
REVISION	

CONTENTS

Introduction

Diagram 1 – General Location Plan

Site Notes

Site Photograph

Appendix A – Vehicle Categories

Appendix B – Automatic Traffic Count Data

INTRODUCTION

Nationwide Data Collection (NDC) was instructed by WSP Parsons Brinckerhoff to undertake an automatic traffic count (ATC) in Cheltenham, Gloucestershire.

A general location plan is given in Diagram 1.

Automatic Traffic Count

The automatic traffic counter (ATC) was installed at the following location:

Site 1: Cheltenham Cemetery access, OSGR: SO 96855 23015

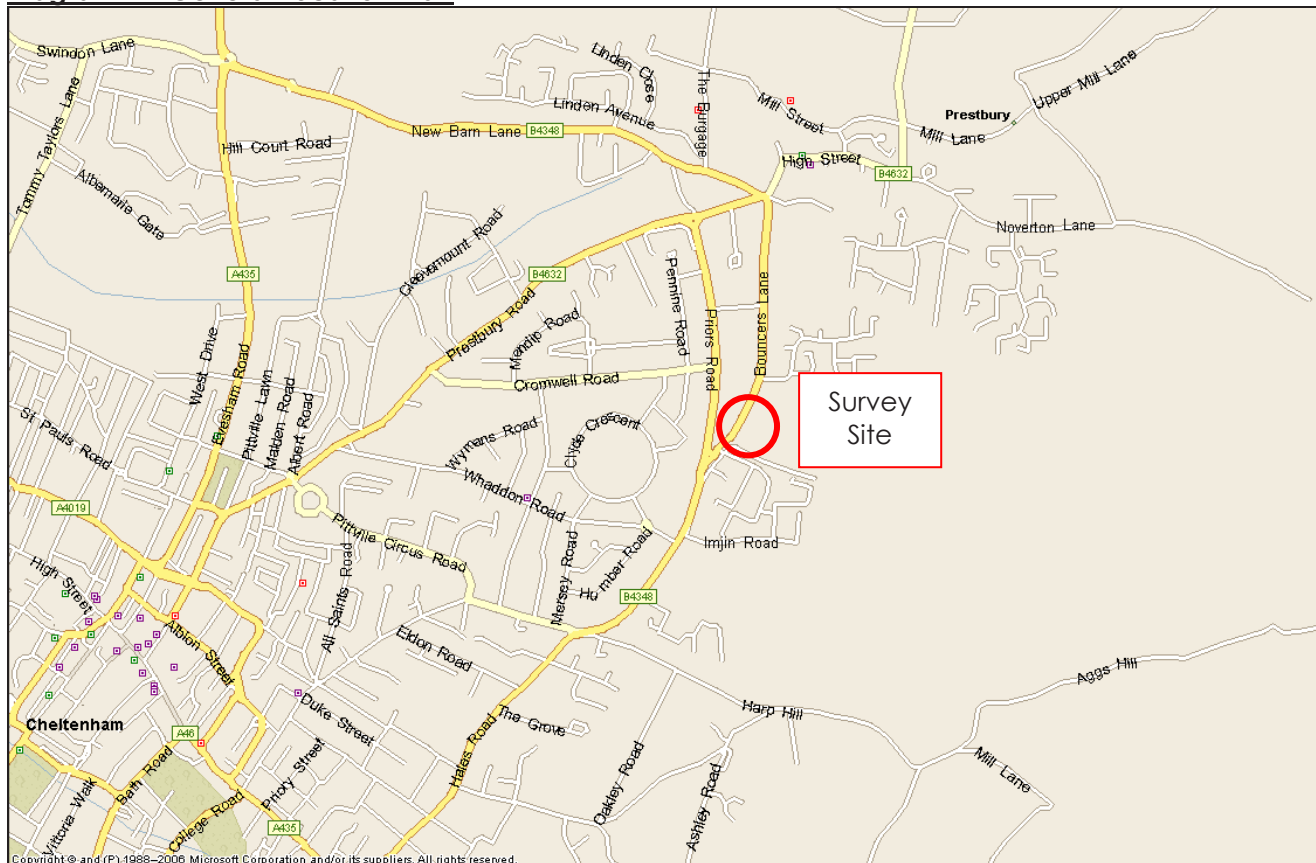
Data Collection

A Metrocount 5600 series automatic traffic counter, attached to pneumatic tubes, was used at the site. The counter was installed for a period of 1 week commencing Saturday 6th August 2016.

The resulting data files have been analysed to produce speed and class data at hourly intervals. Details of the vehicle categories & speed bin classifications are given in Appendix A, and a copy of the data is included in Appendix B.

The data was emailed to Karishma.Khatri@wspgroup.com on Tuesday 16th August.

Diagram 1 – General Location Plan



Site Notes

ATC site notes & Data Quality

The ATC was carried out with no incidents or disruptions likely to affect the results.












Site Photograph





APPENDIX A Vehicle Categories

ATC VEHICLE CATEGORIES

Axles	Groups	Description	Class		Parameters	Dominant Vehicle	Aggregate
2	1 or 2	Very Short - Bicycle or Motorcycle	MC	1	d(1)<1.7m & axles=2		
2	1 or 2	Short - Sedan, Wagon, 4WD, Utility, Light Van	SV	2	d(1)>=1.7m, d(1)<=3.2m & axles=2		
3, 4 or 5	3	Short Towing - Trailer, Caravan, Boat, etc.	SVT	3	groups=3, d(1)>=2.1m, d(1)<=3.2m, d(2)>=2.1m & axles=3,4,5		1 (Light)
2	2	Two axle truck or Bus	TB2	4	d(1)>3.2m & axles=2		2 (Medium)
3	2	Three axle truck or Bus	TB3	5	axles=3 & groups=2		
>3	2	Four axle truck	T4	6	axles>3 & groups=2		
3	3	Three axle articulated vehicle or Rigid vehicle and trailer	ART3	7	d(1)>3.2m, axles=3 & groups=3		3 (Heavy)
4	>2	Four axle articulated vehicle or Rigid vehicle and trailer	ART4	8	d(2)<2.1m or d(1)<2.1m or d(1)>3.2m axles = 4 & groups>2		
5	>2	Five axle articulated vehicle or Rigid vehicle and trailer	ART5	9	d(2)<2.1m or d(1)<2.1m or d(1)>3.2m axles=5 & groups>2		
>=6	>2	Six (or more) axle articulated vehicle or Rigid vehicle and trailer	ART6	10	axles=6 & groups>2 or axles>6 & groups=3		
>6	4	B-Double or Heavy truck and trailer	BD	11	groups=4 & axles>6		
>6	>=5	Double or triple road train or Heavy truck and two (or more) trailers	DRT	12	groups>=5 & axles>6		

ATC SPEED BINS & DATA HEADINGS

Heading	Description
0 - 5	Speed bin totals 0 - 5 mph
5 - 10	Speed bin totals 5 - 10 mph
10-15	Speed bin totals 10 - 15 mph
15 - 20	Speed bin totals 15 - 20 mph
20 - 25	Speed bin totals 20 - 25 mph
25 - 30	Speed bin totals 25 - 30 mph
30 - 35	Speed bin totals 30 - 35 mph
35 - 40	Speed bin totals 35 - 40 mph
40 - 45	Speed bin totals 40 - 45 mph
45 - 50	Speed bin totals 45 - 50 mph
50 - 55	Speed bin totals 50 - 55 mph
55 - 60	Speed bin totals 55 - 60 mph
60 - 65	Speed bin totals 60 - 65 mph
65 - 70	Speed bin totals 65 - 70 mph
70 - 75	Speed bin totals 70 - 75 mph
75 - 80	Speed bin totals 75 - 80 mph
80 - 85	Speed bin totals 80 - 85 mph
85 - 90	Speed bin totals 85 - 90 mph
90 - 95	Speed bin totals 90 - 95 mph
95 - 100	Speed bin totals 95 - 100 mph
100 - 105	Speed bin totals 100 - 105 mph
105 - 110	Speed bin totals 105 - 110 mph
110 - 115	Speed bin totals 110 - 115 mph
115 - 120	Speed bin totals 115 - 120 mph
120 - 125	Speed bin totals 120 - 125 mph
125 - 130	Speed bin totals 125 - 130 mph
130 - 135	Speed bin totals 130 - 135 mph
135 - 140	Speed bin totals 135 - 140 mph

Heading	Description
>PSL	Greater than the posted speed limit
>PSL%	Greater than the posted speed limit as a percentage
>SL1 ACPO	Greater than ACPO (Association of Chief Police Officers) standard. ACPO is PSL x 10%+2mph
>SL1% ACPO	Greater than ACPO displayed as a percentage
>SL2 Dft	Greater than DFT (Department For Transport) standard. DFT is PSL plus 15mph.
>SL2% Dft	Greater than DFT displayed as a percentage
Mean	Average speed
Vpp 85	85th percentile speed



APPENDIX B
Automatic Traffic Count Data

Site No.	Location.	Direction.	Speed Limit - PSL (mph)	Start Date.	End Date.	Total Vehicles.	5 Day Ave.	7 Day Ave.	No. > Speed Limit.	% > Speed Limit.	No. > ACPO Limit.	% > ACPO Limit.	No. > DfT Limit.	% > DfT Limit.	Mean Speed	85%ile Speed
001	Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015	Eastbound	15	Sat 06 August 2016	Fri 12 August 2016	2948	468	421	1859	63.1	785	26.6	11	0.4	16.5	20.6
		Westbound	15	Sat 06 August 2016	Fri 12 August 2016	2957	470	422	2085	70.5	1014	34.3	21	0.7	17.3	21.7
		Two way	15	Sat 06 August 2016	Fri 12 August 2016	5905	938	844	3944	66.8	1799	30.5	32	0.5	16.9	21.3

Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Sat 06 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	1	100	0	0	21.5	-
0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
0700	7	2	5	0	0	0	0	0	0	0	0	0	0	4	57.1	2	28.6	0	0	14.9	-
0800	8	0	8	0	0	0	0	0	0	0	0	0	0	7	87.5	4	50	0	0	19.9	-
0900	30	0	29	0	1	0	0	0	0	0	0	0	0	27	90	11	36.7	0	0	18.3	22.4
1000	21	0	21	0	0	0	0	0	0	0	0	0	0	18	85.7	8	38.1	0	0	18.4	22.4
1100	39	0	39	0	0	0	0	0	0	0	0	0	0	33	84.6	17	43.6	0	0	18.5	
1200	35	1	33	0	1	0	0	0	0	0	0	0	0	27	77.1	13	37.1	0	0	17.7	
1300	30	0	29	0	1	0	0	0	0	0	0	0	0	28	93.3	16	53.3	1	3.3	20	
1400	24	0	21	0	3	0	0	0	0	0	0	0	0	21	87.5	14	58.3	0	0	19.5	
1500	20	0	19	0	1	0	0	0	0	0	0	0	0	18	90	7	35	0	0	18.4	
1600	20	0	20	0	0	0	0	0	0	0	0	0	0	14	70	7	35	0	0	17.8	21.7
1700	19	1	18	0	0	0	0	0	0	0	0	0	0	17	89.5	12	63.2	0	0	19.1	22.1
1800	12	1	10	0	0	0	1	0	0	0	0	0	0	6	50	2	16.7	0	0	15.1	18.1
1900	4	0	4	0	0	0	0	0	0	0	0	0	0	3	75	3	75	1	25	24.9	-
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
07-19	265	5	252	0	7	0	1	0	0	0	0	0	0	220	83	113	42.6	1	0.4	18.4	22.4
06-22	269	5	256	0	7	0	1	0	0	0	0	0	0	223	82.9	116	43.1	2	0.7	18.5	22.6
06-00	269	5	256	0	7	0	1	0	0	0	0	0	0	223	82.9	116	43.1	2	0.7	18.5	22.6
00-00	270	5	257	0	7	0	1	0	0	0	0	0	0	224	83	117	43.3	2	0.7	18.5	22.6

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Sun 07 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	1	100	0	0	25.3	-
0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0700	5	0	5	0	0	0	0	0	0	0	0	0	0	5	100	1	20	0	0	17	-
0800	21	2	18	0	1	0	0	0	0	0	0	0	0	13	61.9	5	23.8	0	0	16.2	19.7
0900	20	0	20	0	0	0	0	0	0	0	0	0	0	15	75	8	40	1	5	19.1	23.9
1000	40	0	40	0	0	0	0	0	0	0	0	0	0	34	85	14	35	0	0	17.7	20.4
1100	54	0	54	0	0	0	0	0	0	0	0	0	0	46	85.2	26	48.1	0	0	19	
1200	39	3	35	0	0	0	1	0	0	0	0	0	0	31	79.5	16	41	0	0	18.2	
1300	35	1	33	0	0	1	0	0	0	0	0	0	0	25	71.4	9	25.7	0	0	16.8	
1400	39	1	37	0	1	0	0	0	0	0	0	0	0	28	71.8	12	30.8	0	0	16.7	
1500	25	1	24	0	0	0	0	0	0	0	0	0	0	18	72	7	28	0	0	17.3	
1600	30	3	27	0	0	0	0	0	0	0	0	0	0	20	66.7	9	30	0	0	16.3	21.9
1700	16	2	14	0	0	0	0	0	0	0	0	0	0	11	68.8	6	37.5	0	0	16.4	20.4
1800	7	0	7	0	0	0	0	0	0	0	0	0	0	7	100	5	71.4	0	0	21.3	-
1900	4	0	4	0	0	0	0	0	0	0	0	0	0	4	100	3	75	0	0	21.6	-
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
07-19	331	13	314	0	2	1	1	0	0	0	0	0	0	253	76.4	118	35.6	1	0.3	17.6	21
06-22	335	13	318	0	2	1	1	0	0	0	0	0	0	257	76.7	121	36.1	1	0.3	17.6	21
06-00	335	13	318	0	2	1	1	0	0	0	0	0	0	257	76.7	121	36.1	1	0.3	17.6	21
00-00	336	13	319	0	2	1	1	0	0	0	0	0	0	258	76.8	122	36.3	1	0.3	17.7	21.3

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Mon 08 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	15.5	-	
0500	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	18	-	
0600	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	1	100	0	24.7	-	
0700	11	2	9	0	0	0	0	0	0	0	0	0	0	6	54.5	3	27.3	0	16.6	21	
0800	6	0	6	0	0	0	0	0	0	0	0	0	0	4	66.7	2	33.3	0	16.6	-	
0900	18	0	17	0	1	0	0	0	0	0	0	0	0	12	66.7	6	33.3	0	16.2	19.5	
1000	80	1	76	0	3	0	0	0	0	0	0	0	0	57	71.3	24	30	1	1.3	17.2	20.8
1100	59	0	52	0	7	0	0	0	0	0	0	0	0	35	59.3	17	28.8	0	16	-	
1200	50	0	46	0	4	0	0	0	0	0	0	0	0	16	32	1	2	0	14.1	-	
1300	79	2	73	0	4	0	0	0	0	0	0	0	0	25	31.6	9	11.4	0	0	13.1	10.1
1400	49	1	44	0	4	0	0	0	0	0	0	0	0	25	51	8	16.3	0	15.1	-	
1500	22	0	21	0	1	0	0	0	0	0	0	0	0	13	59.1	7	31.8	0	17.4	-	
1600	14	0	12	0	2	0	0	0	0	0	0	0	0	9	64.3	4	28.6	0	17.3	20.4	
1700	13	1	12	0	0	0	0	0	0	0	0	0	0	10	76.9	4	30.8	0	16.8	20.8	
1800	13	1	12	0	0	0	0	0	0	0	0	0	0	8	61.5	6	46.2	0	16.9	19.9	
1900	2	0	2	0	0	0	0	0	0	0	0	0	0	2	100	2	100	0	20.5	-	
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
07-19	414	8	380	0	26	0	0	0	0	0	0	0	0	220	53.1	91	22	1	0.2	15.6	20.1
06-22	417	8	383	0	26	0	0	0	0	0	0	0	0	223	53.5	94	22.5	1	0.2	15.6	20.1
06-00	417	8	383	0	26	0	0	0	0	0	0	0	0	223	53.5	94	22.5	1	0.2	15.6	20.1
00-00	419	8	385	0	26	0	0	0	0	0	0	0	0	225	53.7	94	22.4	1	0.2	15.6	20.1

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Tue 09 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14.5	-	
0600	3	1	2	0	0	0	0	0	0	0	0	0	0	2	66.7	2	66.7	0	22.9	-	
0700	14	2	10	0	2	0	0	0	0	0	0	0	0	7	50	5	35.7	0	15.6	20.8	
0800	9	0	9	0	0	0	0	0	0	0	0	0	0	6	66.7	2	22.2	0	17.1	-	
0900	55	0	52	0	3	0	0	0	0	0	0	0	0	41	74.5	23	41.8	0	18.1	21.7	
1000	88	2	79	1	6	0	0	0	0	0	0	0	0	63	71.6	23	26.1	0	16.9	20.6	
1100	110	2	102	0	5	1	0	0	0	0	0	0	0	50	45.5	17	15.5	2	1.8	15.8	
1200	77	1	70	0	6	0	0	0	0	0	0	0	0	47	61	21	27.3	3	3.9	18.6	
1300	22	0	20	0	2	0	0	0	0	0	0	0	0	15	68.2	3	13.6	0	16	-	
1400	56	1	49	0	5	0	0	1	0	0	0	0	0	32	57.1	13	23.2	0	15.4	-	
1500	33	1	30	0	1	1	0	0	0	0	0	0	0	18	54.5	6	18.2	0	15.2	-	
1600	12	1	10	0	1	0	0	0	0	0	0	0	0	7	58.3	2	16.7	0	15.5	18.1	
1700	13	3	10	0	0	0	0	0	0	0	0	0	0	8	61.5	4	30.8	0	16.2	20.6	
1800	11	0	11	0	0	0	0	0	0	0	0	0	0	9	81.8	6	54.5	0	18.8	21.5	
1900	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.2	-	
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
07-19	500	13	452	1	31	2	0	1	0	0	0	0	0	303	60.6	125	25	5	1	16.7	20.6
06-22	504	14	455	1	31	2	0	1	0	0	0	0	0	305	60.5	127	25.2	5	1	16.7	20.6
06-00	504	14	455	1	31	2	0	1	0	0	0	0	0	305	60.5	127	25.2	5	1	16.7	20.6
00-00	505	14	456	1	31	2	0	1	0	0	0	0	0	305	60.4	127	25.1	5	1	16.7	20.6

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Wed 10 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13.4	-	
0600	2	1	1	0	0	0	0	0	0	0	0	0	0	2	100	0	0	0	15.1	-	
0700	13	3	10	0	0	0	0	0	0	0	0	0	0	9	69.2	6	46.2	0	17.6	19.9	
0800	13	1	11	0	1	0	0	0	0	0	0	0	0	9	69.2	4	30.8	0	17.6	23.5	
0900	24	0	23	0	1	0	0	0	0	0	0	0	0	17	70.8	9	37.5	0	17.2	20.4	
1000	58	0	58	0	0	0	0	0	0	0	0	0	0	42	72.4	21	36.2	0	0	17.6	21
1100	54	0	49	0	5	0	0	0	0	0	0	0	0	34	63	13	24.1	0	0	16.3	
1200	31	1	29	0	1	0	0	0	0	0	0	0	0	22	71	9	29	0	0	16.7	
1300	63	2	55	0	6	0	0	0	0	0	0	0	0	26	41.3	12	19	0	0	15	
1400	102	2	95	0	5	0	0	0	0	0	0	0	0	38	37.3	5	4.9	0	0	14.4	
1500	32	1	30	0	1	0	0	0	0	0	0	0	0	16	50	3	9.4	0	0	14.5	
1600	22	2	18	0	2	0	0	0	0	0	0	0	0	14	63.6	7	31.8	0	0	16.4	20.4
1700	17	2	15	0	0	0	0	0	0	0	0	0	0	9	52.9	4	23.5	0	0	15.3	19
1800	12	0	12	0	0	0	0	0	0	0	0	0	0	7	58.3	4	33.3	0	0	17.6	21.5
1900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
07-19	441	14	405	0	22	0	0	0	0	0	0	0	0	243	55.1	97	22	0	0	15.9	19.9
06-22	443	15	406	0	22	0	0	0	0	0	0	0	0	245	55.3	97	21.9	0	0	15.9	19.9
06-00	443	15	406	0	22	0	0	0	0	0	0	0	0	245	55.3	97	21.9	0	0	15.9	19.9
00-00	444	15	407	0	22	0	0	0	0	0	0	0	0	245	55.2	97	21.8	0	0	15.9	19.7

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Thu 11 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13.2	-	
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0600	2	1	1	0	0	0	0	0	0	0	0	0	0	1	50	0	0	0	15.9	-	
0700	10	2	8	0	0	0	0	0	0	0	0	0	0	6	60	2	20	1	17.4	-	
0800	9	0	8	0	1	0	0	0	0	0	0	0	0	7	77.8	4	44.4	0	18.3	-	
0900	14	0	13	0	1	0	0	0	0	0	0	0	0	11	78.6	3	21.4	0	16.7	19.9	
1000	37	0	36	0	1	0	0	0	0	0	0	0	0	23	62.2	8	21.6	0	16.5	20.8	
1100	92	1	85	0	6	0	0	0	0	0	0	0	0	52	56.5	15	16.3	1	1.1	14.9	
1200	54	1	51	0	2	0	0	0	0	0	0	0	0	36	66.7	8	14.8	0	15.7	-	
1300	64	2	60	0	2	0	0	0	0	0	0	0	0	36	56.3	10	15.6	0	15.5	-	
1400	83	3	79	0	1	0	0	0	0	0	0	0	0	29	34.9	10	12	0	0	13.9	
1500	25	0	23	0	2	0	0	0	0	0	0	0	0	19	76	9	36	0	17.5	-	
1600	18	1	17	0	0	0	0	0	0	0	0	0	0	12	66.7	4	22.2	0	16.3	19.2	
1700	10	1	8	0	1	0	0	0	0	0	0	0	0	7	70	4	40	0	16.6	-	
1800	9	0	9	0	0	0	0	0	0	0	0	0	0	7	77.8	4	44.4	0	17.5	-	
1900	3	1	2	0	0	0	0	0	0	0	0	0	0	1	33.3	1	33.3	0	14.5	-	
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
07-19	425	11	397	0	17	0	0	0	0	0	0	0	0	245	57.6	81	19.1	2	0.5	15.5	19.5
06-22	430	13	400	0	17	0	0	0	0	0	0	0	0	247	57.4	82	19.1	2	0.5	15.5	19.5
06-00	430	13	400	0	17	0	0	0	0	0	0	0	0	247	57.4	82	19.1	2	0.5	15.5	19.5
00-00	431	13	401	0	17	0	0	0	0	0	0	0	0	247	57.3	82	19	2	0.5	15.5	19.5

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Fri 12 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14.4	-	
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0600	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11.9	-	
0700	11	3	8	0	0	0	0	0	0	0	0	0	0	7	63.6	6	54.5	0	18.4	22.8	
0800	13	0	13	0	0	0	0	0	0	0	0	0	0	11	84.6	7	53.8	0	19	22.8	
0900	97	0	94	0	3	0	0	0	0	0	0	0	0	68	70.1	20	20.6	0	16.4	19.2	
1000	113	2	104	0	7	0	0	0	0	0	0	0	0	73	64.6	25	22.1	0	0	16.2	19.5
1100	49	2	41	0	5	0	0	1	0	0	0	0	0	27	55.1	13	26.5	0	14.8	-	
1200	42	1	38	0	3	0	0	0	0	0	0	0	0	32	76.2	18	42.9	0	18.7	-	
1300	55	4	45	0	6	0	0	0	0	0	0	0	0	31	56.4	16	29.1	0	15.7	-	
1400	84	0	81	0	3	0	0	0	0	0	0	0	0	52	61.9	19	22.6	0	0	15.6	20.1
1500	22	0	21	0	1	0	0	0	0	0	0	0	0	16	72.7	8	36.4	0	17.3	-	
1600	21	0	20	0	1	0	0	0	0	0	0	0	0	17	81	7	33.3	0	17.6	20.1	
1700	14	1	13	0	0	0	0	0	0	0	0	0	0	9	64.3	4	28.6	0	16.7	19.5	
1800	19	3	16	0	0	0	0	0	0	0	0	0	0	12	63.2	3	15.8	0	15.9	18.1	
1900	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7.4	-	
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
07-19	540	16	494	0	29	0	0	1	0	0	0	0	0	355	65.7	146	27	0	0	16.4	20.4
06-22	542	17	495	0	29	0	0	1	0	0	0	0	0	355	65.5	146	26.9	0	0	16.3	20.4
06-00	542	17	495	0	29	0	0	1	0	0	0	0	0	355	65.5	146	26.9	0	0	16.3	20.4
00-00	543	17	496	0	29	0	0	1	0	0	0	0	0	355	65.4	146	26.9	0	0	16.3	20.4

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Virtual Day (7)

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33.3	0	0	0	14.3	-	
0500	1	0	1	0	0	0	0	0	0	0	0	0	0	0	60	0	40	0	18.5	-	
0600	1	0	1	0	0	0	0	0	0	0	0	0	0	1	66.7	0	33.3	0	18.6	-	
0700	10	2	8	0	0	0	0	0	0	0	0	0	0	6	62	4	35.2	0	16.8	21	
0800	11	0	10	0	0	0	0	0	0	0	0	0	0	8	72.2	4	35.4	0	17.6	23.5	
0900	37	0	35	0	1	0	0	0	0	0	0	0	0	27	74	11	31	0	17.3	20.6	
1000	62	1	59	0	2	0	0	0	0	0	0	0	0	44	70.9	18	28.1	0	17	20.6	
1100	65	1	60	0	4	0	0	0	0	0	0	0	0	40	60.6	17	25.8	0	16.2		
1200	47	1	43	0	2	0	0	0	0	0	0	0	0	30	64.3	12	26.2	0	17.1		
1300	50	2	45	0	3	0	0	0	0	0	0	0	0	27	53.4	11	21.6	0	15.4		
1400	62	1	58	0	3	0	0	0	0	0	0	0	0	32	51.5	12	18.5	0	15.2		
1500	26	0	24	0	1	0	0	0	0	0	0	0	0	17	65.9	7	26.3	0	16.6		
1600	20	1	18	0	1	0	0	0	0	0	0	0	0	13	67.9	6	29.2	0	16.8	20.4	
1700	15	2	13	0	0	0	0	0	0	0	0	0	0	10	69.6	5	37.3	0	16.8	20.6	
1800	12	1	11	0	0	0	0	0	0	0	0	0	0	8	67.5	4	36.1	0	17.2	21.5	
1900	2	0	2	0	0	0	0	0	0	0	0	0	0	1	66.7	1	60	0	19.2	-	
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
07-19	417	11	385	0	19	0	0	0	0	0	0	0	0	263	63.1	110	26.4	1	16.4	20.6	
06-22	420	12	388	0	19	0	0	0	0	0	0	0	0	265	63.1	112	26.6	2	16.5	20.6	
06-00	420	12	388	0	19	0	0	0	0	0	0	0	0	265	63.1	112	26.6	2	16.5	20.6	
00-00	421	12	389	0	19	0	0	0	0	0	0	0	0	266	63.1	112	26.6	2	16.5	20.6	

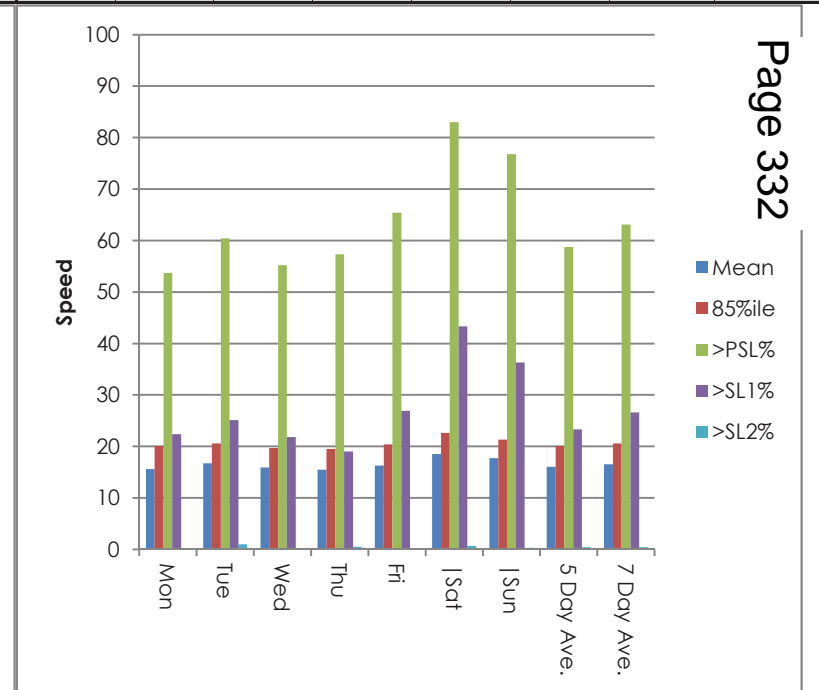
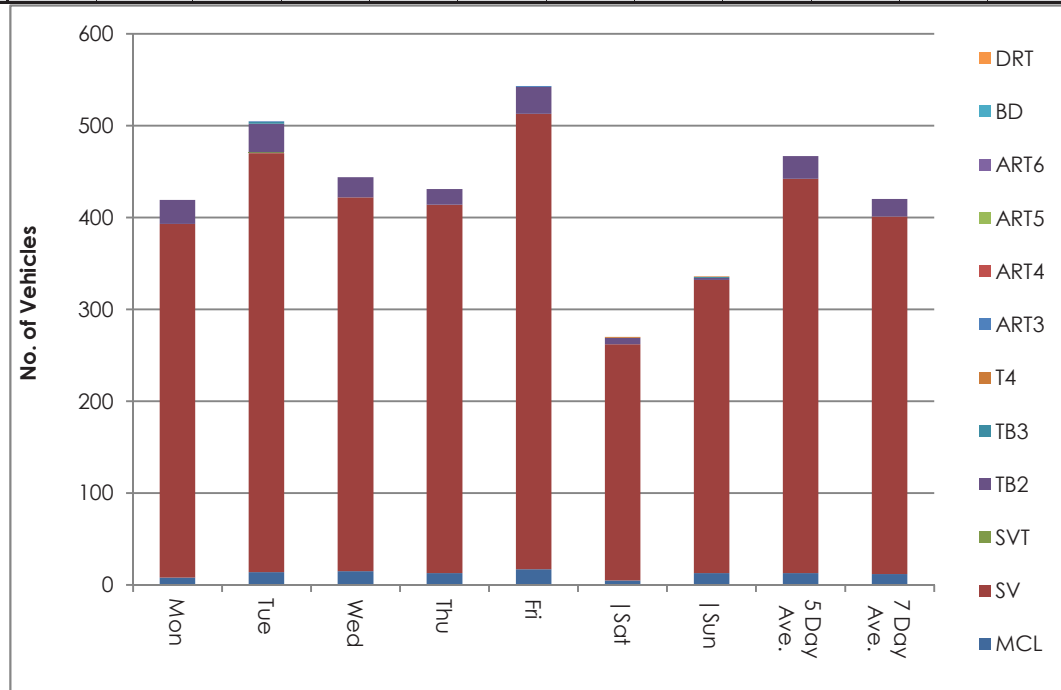
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Virtual Week (1)

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
Mon	419	8	385	0	26	0	0	0	0	0	0	0	0	225	53.7	94	22.4	1	0.2	15.6	20.1
Tue	505	14	456	1	31	2	0	1	0	0	0	0	0	305	60.4	127	25.1	5	1	16.7	20.6
Wed	444	15	407	0	22	0	0	0	0	0	0	0	0	245	55.2	97	21.8	0	0	15.9	19.7
Thu	431	13	401	0	17	0	0	0	0	0	0	0	0	247	57.3	82	19	2	0.5	15.5	19.5
Fri	543	17	496	0	29	0	0	1	0	0	0	0	0	355	65.4	146	26.9	0	0	16.3	20.4
Sat	270	5	257	0	7	0	1	0	0	0	0	0	0	224	83	117	43.3	2	0.7	18.5	22.6
Sun	336	13	319	0	2	1	1	0	0	0	0	0	0	258	76.8	122	36.3	1	0.3	17.7	21.3
5 Day Ave.	468	13	429	0	25	0	0	0	0	0	0	0	0	275	58.8	109	23.3	2	0.4	16.0	20.1
7 Day Ave.	421	12	389	0	19	0	0	0	0	0	0	0	0	266	63.1	112	26.6	2	0.4	16.5	20.6
--	2948	85	2721	1	134	3	2	2	0	0	0	0	0	1859	63.1	785	26.6	11	0.4	16.5	20.6

Summary Graphs



Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Sat 06 August 2016

Time	Total	Speed Bins (mph)																											
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135	135 - 140
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	7	0	2	1	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	8	0	0	1	4	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	30	0	0	3	19	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	21	0	0	3	11	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	39	0	2	4	19	11	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	35	0	2	6	16	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	30	0	0	2	14	12	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	24	0	0	3	10	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	20	0	0	2	13	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	20	0	0	6	8	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	19	0	1	1	7	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	12	0	2	4	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	4	0	0	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	265	0	9	36	128	78	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	269	0	9	37	128	79	14	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	269	0	9	37	128	79	14	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	270	0	9	37	128	80	14	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Sun 07 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	5	0	0	0	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	21	0	1	7	11	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	20	0	0	5	9	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	40	0	1	5	25	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	54	0	0	8	25	19	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	39	0	1	7	18	11	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	35	0	1	9	22	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	39	0	1	10	24	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	25	0	1	6	11	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	30	0	3	7	12	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	16	0	2	3	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	7	0	0	0	2	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	4	0	0	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	331	0	11	67	170	71	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	335	0	11	67	171	73	12	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	335	0	11	67	171	73	12	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	336	0	11	67	171	73	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Mon 08 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	11	0	1	4	3	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	6	0	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	18	0	2	4	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	80	0	0	23	40	16	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	59	0	8	16	24	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	50	0	3	31	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	79	3	19	32	16	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	49	0	5	19	19	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	22	0	0	9	8	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	14	0	1	4	6	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	13	1	1	1	7	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	13	0	1	4	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	414	4	41	149	155	59	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	417	4	41	149	155	62	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	417	4	41	149	155	62	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	419	4	41	149	157	62	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Tue 09 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	3	0	0	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	14	0	3	4	2	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	9	0	0	3	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	55	0	0	14	25	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	88	0	7	18	45	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	110	0	8	52	37	10	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	77	0	3	27	31	13	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0
1300	22	0	1	6	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	56	0	12	12	22	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	33	0	6	9	14	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	12	0	1	4	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	13	0	2	3	4	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	11	0	0	2	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	500	0	43	154	208	81	9	0	0	0	2	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0
06-22	504	0	43	156	208	81	11	0	0	0	2	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0
06-00	504	0	43	156	208	81	11	0	0	0	2	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0
00-00	505	0	43	157	208	81	11	0	0	0	2	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Wed 10 August 2016

Time	Total	Speed Bins (mph)																											
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135	135 - 140
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	13	0	0	4	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	13	0	1	3	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	24	0	1	6	11	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	58	0	0	16	27	14	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	54	0	6	14	23	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	31	0	2	7	16	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	63	0	5	32	18	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	102	0	4	60	36	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	32	0	6	10	13	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	22	0	1	7	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	17	0	2	6	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	12	0	0	5	4	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	441	0	28	170	176	62	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	443	0	28	170	178	62	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	443	0	28	170	178	62	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	444	0	28	171	178	62	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Thu 11 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	10	0	1	3	5	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	9	0	0	2	5	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	14	0	0	3	9	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	37	0	4	10	15	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	92	1	16	23	43	6	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	54	0	2	16	30	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	64	0	4	24	31	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	83	0	9	45	24	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	25	0	1	5	13	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	18	0	2	4	10	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	10	0	1	2	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	9	0	0	2	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	3	0	1	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	425	1	40	139	196	40	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	430	1	41	141	197	41	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	430	1	41	141	197	41	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	431	1	41	142	197	41	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Fri 12 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	11	0	1	3	2	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	13	0	0	2	4	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	97	0	4	25	58	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	113	1	4	35	59	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	49	2	12	8	17	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	42	0	0	10	16	14	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	55	1	7	16	22	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	84	0	13	19	38	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	22	0	0	6	9	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	21	0	0	4	12	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	14	0	1	4	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	19	0	3	4	10	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	540	4	45	136	255	89	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	542	4	46	137	255	89	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	542	4	46	137	255	89	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	543	4	46	138	255	89	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Virtual Day (7)

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	10	0	1	3	4	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	11	0	0	3	5	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	37	0	1	9	20	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	62	0	2	16	32	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	65	0	7	18	27	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	47	0	2	15	20	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	50	1	5	17	19	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	62	0	6	24	25	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	26	0	2	7	12	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	20	0	1	5	9	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	15	0	1	3	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	12	0	1	3	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	2	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	417	1	31	122	184	69	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	420	1	31	122	185	70	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	420	1	31	122	185	70	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	421	1	31	123	185	70	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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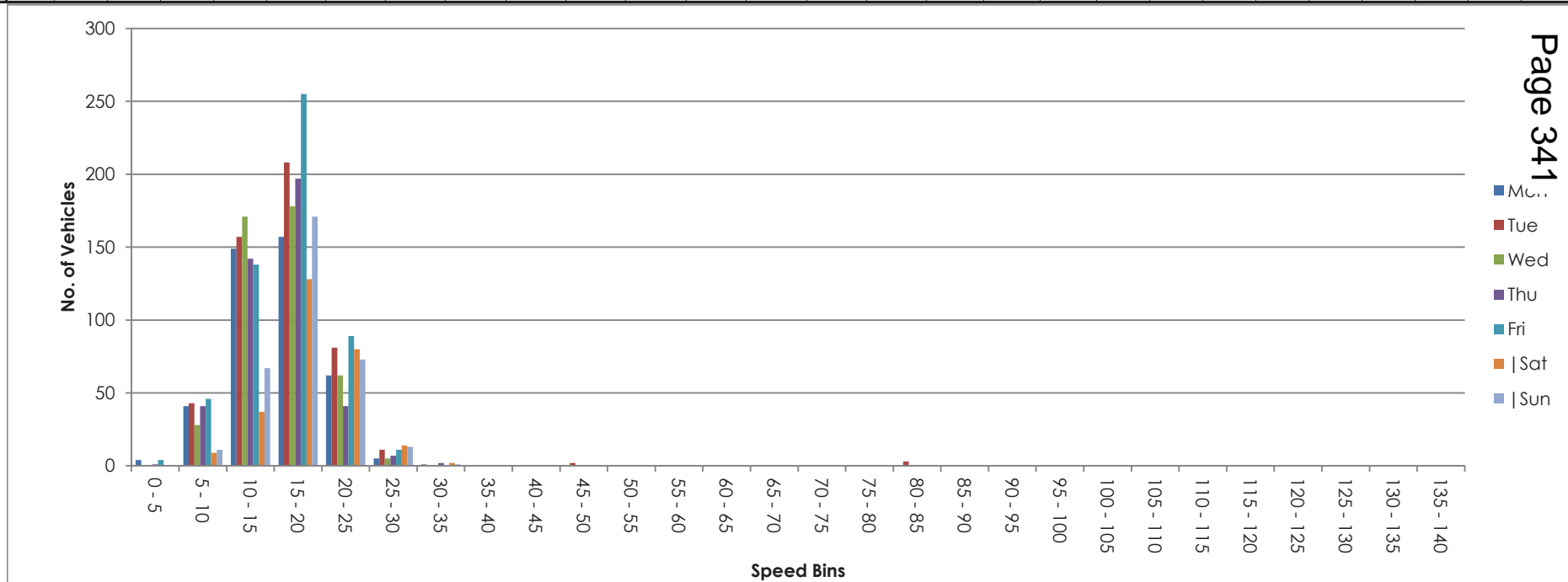
Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Eastbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Virtual Week (1)

Time	Total	Speed Bins (mph)																											
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135	135 - 140
Mon	419	4	41	149	157	62	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tue	505	0	43	157	208	81	11	0	0	0	2	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0
Wed	444	0	28	171	178	62	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Thu	431	1	41	142	197	41	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fri	543	4	46	138	255	89	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sat	270	0	9	37	128	80	14	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sun	336	0	11	67	171	73	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5 Day Ave.	468	2	40	151	199	67	8	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
7 Day Ave.	421	1	31	123	185	70	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
--	2948	9	219	861	1294	488	66	6	0	0	2	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0

Summary Graphs



Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Sat 06 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0600	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	18	-	
0700	4	0	4	0	0	0	0	0	0	0	0	0	0	3	75	2	50	0	19.4	-	
0800	6	0	6	0	0	0	0	0	0	0	0	0	0	4	66.7	3	50	0	19.4	-	
0900	19	0	19	0	0	0	0	0	0	0	0	0	0	15	78.9	6	31.6	0	17.9	20.1	
1000	26	0	25	0	1	0	0	0	0	0	0	0	0	18	69.2	6	23.1	0	16.4	19.5	
1100	35	1	34	0	0	0	0	0	0	0	0	0	0	29	82.9	18	51.4	0	0	19	
1200	41	0	41	0	0	0	0	0	0	0	0	0	0	36	87.8	17	41.5	1	2.4	19.7	
1300	23	0	23	0	0	0	0	0	0	0	0	0	0	20	87	11	47.8	1	4.3	20.4	
1400	25	0	23	0	2	0	0	0	0	0	0	0	0	23	92	13	52	1	4	19.6	
1500	25	0	22	0	3	0	0	0	0	0	0	0	0	23	92	16	64	0	0	20.5	
1600	22	0	21	0	1	0	0	0	0	0	0	0	0	19	86.4	8	36.4	0	0	18.4	
1700	20	1	19	0	0	0	0	0	0	0	0	0	0	18	90	13	65	0	0	20.1	
1800	11	0	11	0	0	0	0	0	0	0	0	0	0	7	63.6	5	45.5	0	0	18.2	
1900	9	1	8	0	0	0	0	0	0	0	0	0	0	4	44.4	4	44.4	1	11.1	19	
2000	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	1	100	0	0	25.6	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
07-19	257	2	248	0	7	0	0	0	0	0	0	0	0	215	83.7	118	45.9	3	1.2	19.1	
06-22	268	3	258	0	7	0	0	0	0	0	0	0	0	221	82.5	123	45.9	4	1.5	19.1	
06-00	268	3	258	0	7	0	0	0	0	0	0	0	0	221	82.5	123	45.9	4	1.5	19.1	
00-00	268	3	258	0	7	0	0	0	0	0	0	0	0	221	82.5	123	45.9	4	1.5	19.1	

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Sun 07 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0600	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14.6	-	
0700	2	0	2	0	0	0	0	0	0	0	0	0	0	1	50	1	50	0	16.6	-	
0800	10	1	9	0	0	0	0	0	0	0	0	0	0	9	90	4	40	0	19.3	-	
0900	26	1	23	0	2	0	0	0	0	0	0	0	0	21	80.8	9	34.6	0	17.5	21	
1000	30	0	30	0	0	0	0	0	0	0	0	0	0	28	93.3	18	60	0	19.5	25.3	
1100	43	0	42	0	1	0	0	0	0	0	0	0	0	40	93	19	44.2	0	19.5		
1200	50	3	47	0	0	0	0	0	0	0	0	0	0	44	88	26	52	0	19.6		
1300	38	0	37	0	1	0	0	0	0	0	0	0	0	26	68.4	13	34.2	0	17.8		
1400	31	2	28	0	0	0	1	0	0	0	0	0	0	17	54.8	7	22.6	0	15.8		
1500	36	1	34	0	1	0	0	0	0	0	0	0	0	31	86.1	11	30.6	1	18.2		
1600	25	0	25	0	0	0	0	0	0	0	0	0	0	18	72	7	28	0	17.1	20.6	
1700	28	4	24	0	0	0	0	0	0	0	0	0	0	23	82.1	11	39.3	0	17.9	21.7	
1800	12	1	11	0	0	0	0	0	0	0	0	0	0	12	100	7	58.3	1	20.4	22.8	
1900	7	0	7	0	0	0	0	0	0	0	0	0	0	5	71.4	5	71.4	0	19	-	
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
07-19	331	13	312	0	5	0	1	0	0	0	0	0	0	270	81.6	133	40.2	2	0.6	18.4	22.6
06-22	339	13	320	0	5	0	1	0	0	0	0	0	0	275	81.1	138	40.7	2	0.6	18.4	22.8
06-00	339	13	320	0	5	0	1	0	0	0	0	0	0	275	81.1	138	40.7	2	0.6	18.4	22.8
00-00	339	13	320	0	5	0	1	0	0	0	0	0	0	275	81.1	138	40.7	2	0.6	18.4	22.8

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Mon 08 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0600	2	0	2	0	0	0	0	0	0	0	0	0	0	2	100	1	50	0	0	19.2	-
0700	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	1	100	0	0	19.7	-
0800	3	0	3	0	0	0	0	0	0	0	0	0	0	1	33.3	1	33.3	0	0	15.6	-
0900	11	0	10	0	1	0	0	0	0	0	0	0	0	6	54.5	3	27.3	0	0	15.5	19.2
1000	28	2	25	0	1	0	0	0	0	0	0	0	0	24	85.7	10	35.7	1	3.6	18.7	21.7
1100	47	0	44	0	3	0	0	0	0	0	0	0	0	36	76.6	16	34	0	0	17.8	
1200	90	2	80	0	8	0	0	0	0	0	0	0	0	66	73.3	28	31.1	1	1.1	17.2	
1300	55	2	51	0	2	0	0	0	0	0	0	0	0	38	69.1	14	25.5	0	0	16.6	
1400	78	1	71	0	5	0	0	0	0	0	1	0	0	49	62.8	19	24.4	0	0	16.4	
1500	38	0	34	0	4	0	0	0	0	0	0	0	0	31	81.6	13	34.2	0	0	17.8	
1600	39	2	37	0	0	0	0	0	0	0	0	0	0	32	82.1	18	46.2	0	0	18.7	22.6
1700	17	1	15	0	1	0	0	0	0	0	0	0	0	13	76.5	8	47.1	1	5.9	19	26.2
1800	14	1	13	0	0	0	0	0	0	0	0	0	0	11	78.6	7	50	0	0	19.4	25.3
1900	9	1	8	0	0	0	0	0	0	0	0	0	0	6	66.7	4	44.4	0	0	17.7	-
2000	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8.1	-
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
07-19	421	11	384	0	25	0	0	0	0	0	1	0	0	308	73.2	138	32.8	3	0.7	17.4	21.3
06-22	433	13	394	0	25	0	0	0	0	0	1	0	0	316	73	143	33	3	0.7	17.4	21.3
06-00	433	13	394	0	25	0	0	0	0	0	1	0	0	316	73	143	33	3	0.7	17.4	21.3
00-00	433	13	394	0	25	0	0	0	0	0	1	0	0	316	73	143	33	3	0.7	17.4	21.3

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Tue 09 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
0600	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	1	100	1	100	32.7	-
0700	5	0	5	0	0	0	0	0	0	0	0	0	0	5	100	2	40	0	0	18.7	-
0800	7	0	5	0	2	0	0	0	0	0	0	0	0	4	57.1	1	14.3	0	0	15.5	-
0900	17	0	16	0	1	0	0	0	0	0	0	0	0	15	88.2	12	70.6	0	0	20.3	23.5
1000	34	1	30	0	3	0	0	0	0	0	0	0	0	27	79.4	14	41.2	0	0	18.9	23.7
1100	103	1	98	0	3	1	0	0	0	0	0	0	0	72	69.9	33	32	0	0	17.3	
1200	99	2	91	0	5	1	0	0	0	0	0	0	0	73	73.7	37	37.4	1	1	17.8	
1300	79	0	73	0	6	0	0	0	0	0	0	0	0	57	72.2	25	31.6	0	0	17.1	
1400	45	0	41	0	3	1	0	0	0	0	0	0	0	31	68.9	9	20	0	0	17	
1500	46	1	41	1	3	0	0	0	0	0	0	0	0	35	76.1	10	21.7	0	0	16.8	
1600	26	2	21	0	3	0	0	0	0	0	0	0	0	16	61.5	8	30.8	1	3.8	17.1	22.8
1700	15	1	13	0	1	0	0	0	0	0	0	0	0	10	66.7	8	53.3	1	6.7	19.2	23.7
1800	11	1	10	0	0	0	0	0	0	0	0	0	0	9	81.8	3	27.3	0	0	17	19
1900	7	1	6	0	0	0	0	0	0	0	0	0	0	4	57.1	2	28.6	0	0	17.4	-
2000	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9.8	-
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
07-19	487	9	444	1	30	3	0	0	0	0	0	0	0	354	72.7	162	33.3	3	0.6	17.5	21.5
06-22	496	11	451	1	30	3	0	0	0	0	0	0	0	359	72.4	165	33.3	4	0.8	17.5	21.5
06-00	496	11	451	1	30	3	0	0	0	0	0	0	0	359	72.4	165	33.3	4	0.8	17.5	21.5
00-00	496	11	451	1	30	3	0	0	0	0	0	0	0	359	72.4	165	33.3	4	0.8	17.5	21.5

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Wed 10 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9.1	-	
0600	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11.1	-	
0700	2	1	1	0	0	0	0	0	0	0	0	0	0	1	50	0	0	0	15.1	-	
0800	8	1	6	0	1	0	0	0	0	0	0	0	0	5	62.5	4	50	0	17.6	-	
0900	11	0	10	0	1	0	0	0	0	0	0	0	0	8	72.7	5	45.5	0	20.1	25.1	
1000	29	0	29	0	0	0	0	0	0	0	0	0	0	25	86.2	15	51.7	0	19.2	24.6	
1100	50	0	48	0	2	0	0	0	0	0	0	0	0	33	66	17	34	0	0	17	
1200	79	1	73	0	5	0	0	0	0	0	0	0	0	50	63.3	16	20.3	0	0	16.2	
1300	35	2	28	0	5	0	0	0	0	0	0	0	0	27	77.1	21	60	1	2.9	20	
1400	53	1	49	0	3	0	0	0	0	0	0	0	0	29	54.7	15	28.3	1	1.9	15.5	
1500	107	1	101	0	5	0	0	0	0	0	0	0	0	67	62.6	23	21.5	0	0	16	
1600	40	2	37	0	1	0	0	0	0	0	0	0	0	29	72.5	10	25	0	0	16.2	
1700	16	2	14	0	0	0	0	0	0	0	0	0	0	11	68.8	4	25	0	0	16.4	
1800	19	2	17	0	0	0	0	0	0	0	0	0	0	11	57.9	6	31.6	0	0	16.9	
1900	4	1	3	0	0	0	0	0	0	0	0	0	0	3	75	2	50	0	0	21	
2000	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.2	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
07-19	449	13	413	0	23	0	0	0	0	0	0	0	0	296	65.9	136	30.3	2	0.4	16.8	
06-22	455	15	417	0	23	0	0	0	0	0	0	0	0	299	65.7	138	30.3	2	0.4	16.8	
06-00	455	15	417	0	23	0	0	0	0	0	0	0	0	299	65.7	138	30.3	2	0.4	16.8	
00-00	456	16	417	0	23	0	0	0	0	0	0	0	0	299	65.6	138	30.3	2	0.4	16.8	

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Thu 11 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8.5	-	
0600	1	0	1	0	0	0	0	0	0	0	0	0	0	1	100	1	100	0	21.7	-	
0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0800	7	0	6	0	1	0	0	0	0	0	0	0	0	4	57.1	2	28.6	0	16.1	-	
0900	11	0	11	0	0	0	0	0	0	0	0	0	0	7	63.6	4	36.4	0	17.9	21.3	
1000	24	0	23	0	0	0	0	0	1	0	0	0	0	16	66.7	7	29.2	0	17	21.3	
1100	40	1	37	0	2	0	0	0	0	0	0	0	0	31	77.5	20	50	0	0	18.5	
1200	73	1	67	0	5	0	0	0	0	0	0	0	0	60	82.2	22	30.1	1	1.4	17.8	
1300	52	2	47	0	3	0	0	0	0	0	0	0	0	32	61.5	10	19.2	0	0	16	
1400	77	3	70	0	4	0	0	0	0	0	0	0	0	48	62.3	26	33.8	0	0	16.8	
1500	59	3	55	0	1	0	0	0	0	0	0	0	0	41	69.5	20	33.9	0	0	17.5	
1600	46	3	42	0	1	0	0	0	0	0	0	0	0	35	76.1	12	26.1	1	2.2	17.3	
1700	10	0	10	0	0	0	0	0	0	0	0	0	0	7	70	0	0	0	0	16.2	
1800	11	1	9	0	1	0	0	0	0	0	0	0	0	7	63.6	3	27.3	0	0	16.5	
1900	7	1	6	0	0	0	0	0	0	0	0	0	0	5	71.4	3	42.9	0	0	17.9	
2000	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.3	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	
07-19	410	14	377	0	18	0	0	0	1	0	0	0	0	288	70.2	126	30.7	2	0.5	17.2	
06-22	419	16	384	0	18	0	0	0	1	0	0	0	0	294	70.2	130	31	2	0.5	17.2	
06-00	419	16	384	0	18	0	0	0	1	0	0	0	0	294	70.2	130	31	2	0.5	17.2	
00-00	420	17	384	0	18	0	0	0	1	0	0	0	0	294	70	130	31	2	0.5	17.2	

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Fri 12 August 2016

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9.8	-	
0600	2	0	2	0	0	0	0	0	0	0	0	0	0	1	50	0	0	0	12.7	-	
0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0800	4	0	4	0	0	0	0	0	0	0	0	0	0	4	100	1	25	0	18.4	-	
0900	22	0	19	0	3	0	0	0	0	0	0	0	0	8	36.4	4	18.2	0	14.5	19	
1000	36	0	32	0	4	0	0	0	0	0	0	0	0	21	58.3	13	36.1	0	17.1	23.3	
1100	159	0	151	0	7	0	0	1	0	0	0	0	0	32	20.1	11	6.9	0	0	9.6	
1200	71	3	61	0	6	1	0	0	0	0	0	0	0	54	76.1	29	40.8	0	0	17.8	
1300	56	1	49	0	6	0	0	0	0	0	0	0	0	41	73.2	22	39.3	2	3.6	18.2	
1400	54	0	51	0	3	0	0	0	0	0	0	0	0	47	87	26	48.1	1	1.9	19.2	
1500	54	1	50	0	3	0	0	0	0	0	0	0	0	46	85.2	29	53.7	0	0	19.2	
1600	43	0	42	0	1	0	0	0	0	0	0	0	0	38	88.4	22	51.2	1	2.3	19.5	23.9
1700	15	1	13	0	1	0	0	0	0	0	0	0	0	12	80	9	60	0	0	18.9	23.7
1800	25	5	20	0	0	0	0	0	0	0	0	0	0	16	64	10	40	0	0	17.9	23.5
1900	2	1	1	0	0	0	0	0	0	0	0	0	0	1	50	1	50	0	0	17.6	-
2000	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9.9	-
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	539	11	492	0	34	1	0	1	0	0	0	0	0	319	59.2	176	32.7	4	0.7	15.7	21.7
06-22	544	13	495	0	34	1	0	1	0	0	0	0	0	321	59	177	32.5	4	0.7	15.7	21.7
06-00	544	13	495	0	34	1	0	1	0	0	0	0	0	321	59	177	32.5	4	0.7	15.7	21.7
00-00	545	14	495	0	34	1	0	1	0	0	0	0	0	321	58.9	177	32.5	4	0.7	15.7	21.7

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Virtual Day (7)

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9.1	-	
0600	1	0	1	0	0	0	0	0	0	0	0	0	0	1	66.7	0	33.3	0	11.1	18	-
0700	2	0	2	0	0	0	0	0	0	0	0	0	0	2	78.6	1	42.9	0	0	18.2	-
0800	6	0	6	0	1	0	0	0	0	0	0	0	0	4	68.9	2	35.6	0	0	17.6	-
0900	17	0	15	0	1	0	0	0	0	0	0	0	0	11	68.4	6	36.8	0	0	17.5	21.9
1000	30	0	28	0	1	0	0	0	0	0	0	0	0	23	76.8	12	40.1	0	0.5	18.2	23
1100	68	0	65	0	3	0	0	0	0	0	0	0	0	39	57.2	19	28.1	0	0	15.2	
1200	72	2	66	0	4	0	0	0	0	0	0	0	0	55	76.1	25	34.8	1	0.8	17.8	
1300	48	1	44	0	3	0	0	0	0	0	0	0	0	34	71.3	17	34.3	1	1.2	17.6	
1400	52	1	48	0	3	0	0	0	0	0	0	0	0	35	67.2	16	31.7	0	0.8	17	
1500	52	1	48	0	3	0	0	0	0	0	0	0	0	39	75.1	17	33.4	0	0.3	17.5	
1600	34	1	32	0	1	0	0	0	0	0	0	0	0	27	77.6	12	35.3	0	1.2	17.8	21.9
1700	17	1	15	0	0	0	0	0	0	0	0	0	0	13	77.7	8	43.8	0	1.7	18.4	22.8
1800	15	2	13	0	0	0	0	0	0	0	0	0	0	10	70.9	6	39.8	0	1	18	23.7
1900	6	1	6	0	0	0	0	0	0	0	0	0	0	4	62.2	3	46.7	0	2.2	18.4	-
2000	1	1	0	0	0	0	0	0	0	0	0	0	0	0	16.7	0	16.7	0	0	12.3	-
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
07-19	413	10	381	0	20	1	0	0	0	0	0	0	0	293	70.8	141	34.2	3	0.7	17.3	21.7
06-22	422	12	388	0	20	1	0	0	0	0	0	0	0	298	70.6	145	34.3	3	0.7	17.3	21.7
06-00	422	12	388	0	20	1	0	0	0	0	0	0	0	298	70.6	145	34.3	3	0.7	17.3	21.7
00-00	422	12	388	0	20	1	0	0	0	0	0	0	0	298	70.5	145	34.3	3	0.7	17.3	21.7

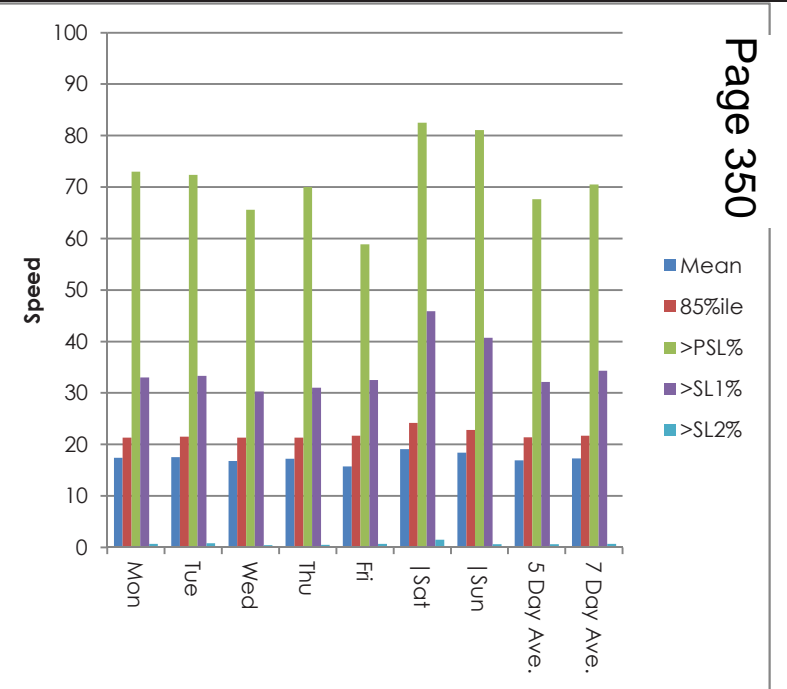
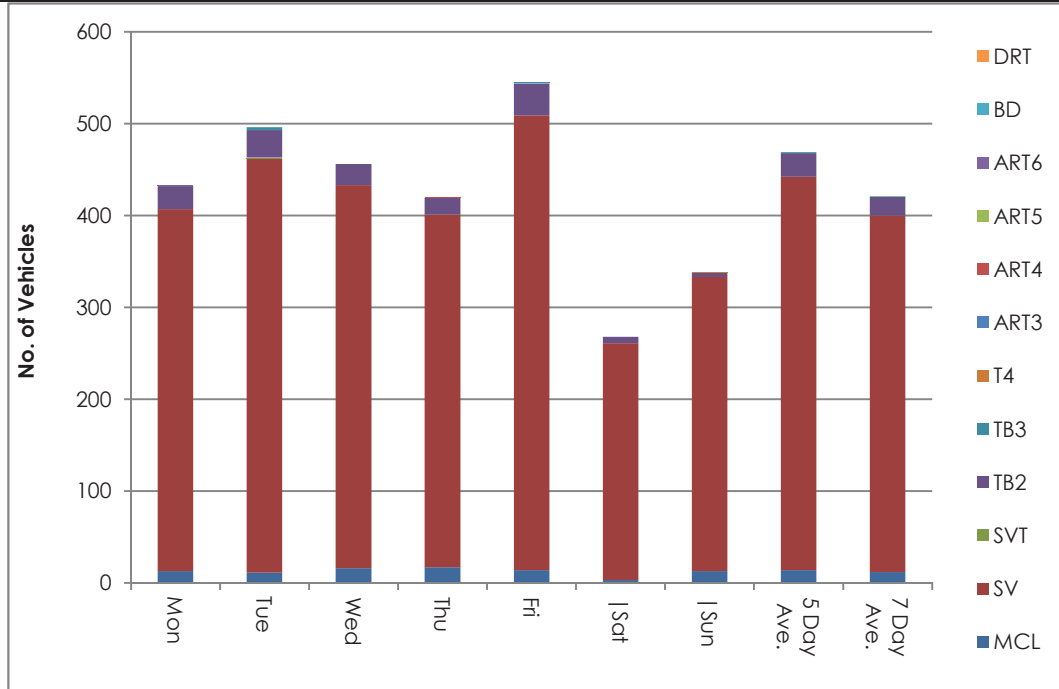
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Virtual Week (1)

Time	Total	Classification												>PSL 15	>PSL% 15	>SL1 19 ACPO	>SL1% 19 ACPO	>SL2 30 DfT	>SL2% 30 DfT	Mean	Vpp 85
		1 MCL	2 SV	3 SVT	4 TB2	5 TB3	6 T4	7 ART3	8 ART4	9 ART5	10 ART6	11 BD	12 DRT								
Mon	433	13	394	0	25	0	0	0	0	0	1	0	0	316	73	143	33	3	0.7	17.4	21.3
Tue	496	11	451	1	30	3	0	0	0	0	0	0	0	359	72.4	165	33.3	4	0.8	17.5	21.5
Wed	456	16	417	0	23	0	0	0	0	0	0	0	0	299	65.6	138	30.3	2	0.4	16.8	21.3
Thu	420	17	384	0	18	0	0	0	1	0	0	0	0	294	70	130	31	2	0.5	17.2	21.3
Fri	545	14	495	0	34	1	0	1	0	0	0	0	0	321	58.9	177	32.5	4	0.7	15.7	21.7
Sat	268	3	258	0	7	0	0	0	0	0	0	0	0	221	82.5	123	45.9	4	1.5	19.1	24.2
Sun	339	13	320	0	5	0	1	0	0	0	0	0	0	275	81.1	138	40.7	2	0.6	18.4	22.8
5 Day Ave.	470	14	428	0	26	1	0	0	0	0	0	0	0	318	67.7	151	32.1	3	0.6	16.9	21.4
7 Day Ave.	422	12	388	0	20	1	0	0	0	0	0	0	0	298	70.5	145	34.3	3	0.7	17.3	21.7
--	2957	87	2719	1	142	4	1	1	1	0	1	0	0	2085	70.5	1014	34.3	21	0.7	17.3	21.7

Summary Graphs



Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Sat 06 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	4	0	0	1	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	6	0	0	2	1	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	19	0	1	3	11	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	26	0	2	6	14	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	35	0	0	6	16	8	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	41	0	2	3	21	7	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	23	0	0	3	10	6	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	25	0	0	2	14	7	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	25	0	0	2	8	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	22	0	0	3	13	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	20	0	1	1	9	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	11	0	1	3	2	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	9	0	0	5	0	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	257	0	7	35	120	63	29	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	268	0	7	40	121	65	31	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	268	0	7	40	121	65	31	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	268	0	7	40	121	65	31	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Sun 07 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	2	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	10	0	0	1	5	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	26	0	1	4	14	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	30	0	2	0	13	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	43	0	0	3	22	15	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	50	0	1	5	20	22	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	38	0	1	11	14	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	31	0	2	12	14	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	36	0	0	5	24	6	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	25	0	1	6	13	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	28	0	0	5	15	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	12	0	0	0	6	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	7	0	1	1	0	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	331	0	8	53	160	92	16	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	339	0	9	55	160	96	17	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	339	0	9	55	160	96	17	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	339	0	9	55	160	96	17	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Mon 08 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0700	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0800	3	0	0	2	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0900	11	0	1	4	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1000	28	0	1	3	15	7	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1100	47	0	1	10	24	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1200	90	0	1	23	51	13	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1300	55	0	0	17	32	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1400	78	0	2	27	35	12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1500	38	0	1	6	23	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1600	39	0	0	7	18	12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1700	17	0	2	2	6	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1800	14	0	0	3	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1900	9	0	1	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2000	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
07-19	421	0	9	104	214	73	18	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
06-22	433	0	11	106	218	77	18	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
06-00	433	0	11	106	218	77	18	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
00-00	433	0	11	106	218	77	18	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Tue 09 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0700	5	0	0	0	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0800	7	0	0	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0900	17	0	0	2	5	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1000	34	0	0	7	15	8	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1100	103	1	1	29	47	24	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1200	99	0	2	24	43	26	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1300	79	0	2	20	40	16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1400	45	0	1	13	23	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1500	46	0	2	9	31	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1600	26	0	2	8	10	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1700	15	0	0	5	4	5	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1800	11	0	0	2	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1900	7	0	0	3	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2000	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
07-19	487	1	10	122	232	102	17	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
06-22	496	1	11	125	234	103	18	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
06-00	496	1	11	125	234	103	18	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
00-00	496	1	11	125	234	103	18	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Wed 10 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	2	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	8	0	0	3	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	11	0	0	3	3	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	29	0	0	4	12	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	50	0	4	13	19	12	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	79	0	2	27	37	11	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	35	0	1	7	8	13	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	53	1	8	15	20	8	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	107	0	7	33	52	14	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	40	0	2	9	21	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	16	0	0	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	19	0	1	7	5	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	4	0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	449	1	25	127	187	90	17	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	455	1	25	130	188	91	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	455	1	25	130	188	91	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	456	1	26	130	188	91	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Thu 11 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	7	0	0	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	11	0	0	4	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	24	0	0	8	10	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	40	0	1	8	16	12	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	73	0	0	13	46	11	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	52	0	2	18	23	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	77	0	4	25	30	14	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	59	0	0	18	29	9	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	46	0	2	9	24	10	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	10	0	0	3	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	11	0	0	4	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	7	0	0	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	410	0	9	113	194	76	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	419	0	9	116	196	79	17	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	419	0	9	116	196	79	17	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	420	0	10	116	196	79	17	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Fri 12 August 2016

Time	Total	Speed Bins (mph)																										
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	2	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	4	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	22	0	1	13	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	36	1	2	12	11	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	159	33	72	22	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	71	0	5	12	32	18	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	56	0	2	13	21	15	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	54	0	0	7	26	17	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	54	0	0	8	20	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	43	0	1	4	21	12	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	15	0	0	3	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	25	0	1	8	6	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	2	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	539	34	84	102	174	120	21	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	544	34	86	103	175	121	21	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	544	34	86	103	175	121	21	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	545	34	87	103	175	121	21	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Virtual Day (7)

Time	Total	Speed Bins (mph)																											
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135	135 - 140
0000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0600	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0700	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0800	6	0	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0900	17	0	1	5	6	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000	30	0	1	6	13	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1100	68	5	11	13	24	13	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1200	72	0	2	15	36	15	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1300	48	0	1	13	21	10	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	52	0	2	14	23	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1500	52	0	1	12	27	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	34	0	1	7	17	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1700	17	0	0	3	8	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1800	15	0	0	4	5	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1900	6	0	0	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07-19	413	5	22	94	183	88	19	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-22	422	5	23	96	185	90	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06-00	422	5	23	96	185	90	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
00-00	422	5	23	96	185	90	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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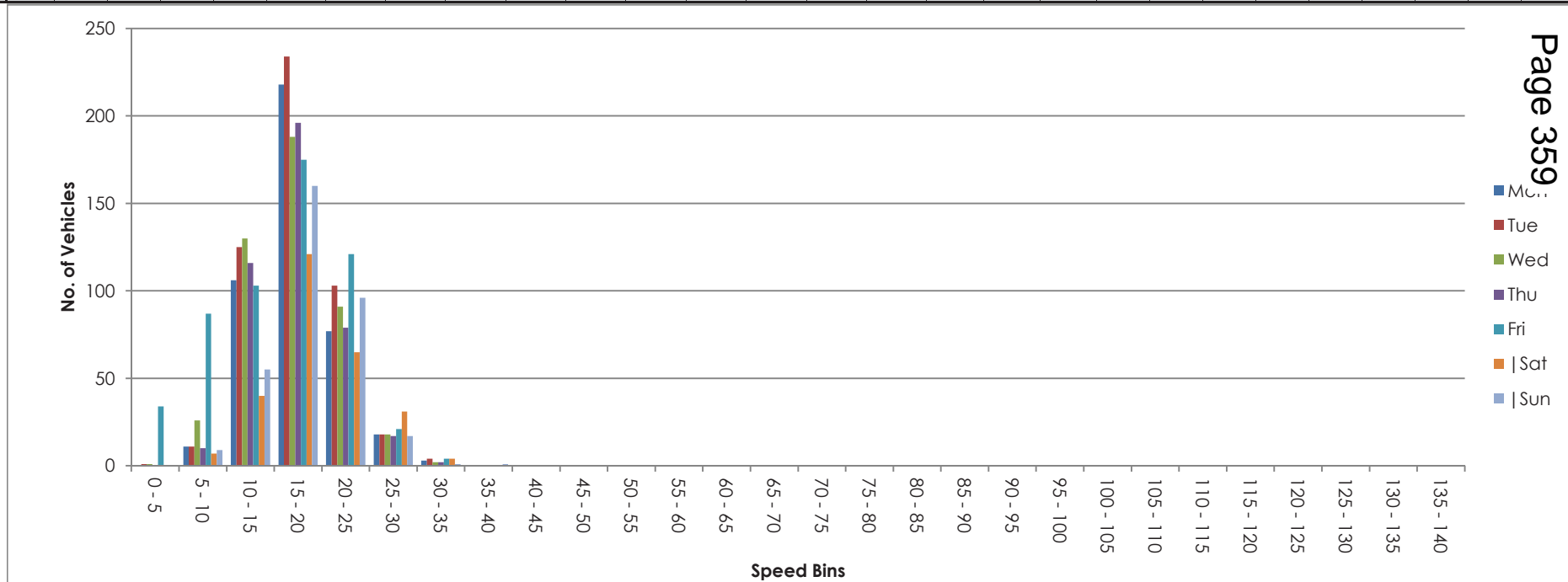
Site 001
 Location Cheltenham Cemetery Access, <15mph> - OSGR:SO 96855 23015
 Direction Westbound

6559 / CHELTENHAM
 AUGUST 2016
 AUTOMATIC TRAFFIC COUNT

Virtual Week (1)

Time	Total	Speed Bins (mph)																											
		0 - 5	5 - 10	10 - 15	15 - 20	20 - 25	25 - 30	30 - 35	35 - 40	40 - 45	45 - 50	50 - 55	55 - 60	60 - 65	65 - 70	70 - 75	75 - 80	80 - 85	85 - 90	90 - 95	95 - 100	100 - 105	105 - 110	110 - 115	115 - 120	120 - 125	125 - 130	130 - 135	135 - 140
Mon	433	0	11	106	218	77	18	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tue	496	1	11	125	234	103	18	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wed	456	1	26	130	188	91	18	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Thu	420	0	10	116	196	79	17	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fri	545	34	87	103	175	121	21	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sat	268	0	7	40	121	65	31	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sun	339	0	9	55	160	96	17	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5 Day Ave.	470	7	29	116	202	94	18	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7 Day Ave.	422	5	23	96	185	90	20	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
--	2957	36	161	675	1292	632	140	20	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Summary Graphs



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Services TodayMONDAY 8th AUGUST 2016***South Chapel***

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference.	Full or Committal Service
9.00				
9.45				
10.30				
11.15	Joyce DANSON	Cremation	F1 - 524	Full
12.00	Eileen Edith WEEKS	Cremation		Full
1.00	Constance Muriel EVANS	Cremation		Full
1.45	Ernest Walter ASTON	Cremation		Full
2.30				
3.15	David Michael CASTELL	Cremation		Full

North Chapel

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference	Full or Committal Service
9.30				
10.45				
11.45	Ernest Cyril MARVIN	Cremation		Full
1.30	Colin Terance SULLIVAN	Cremation		Full
2.45	Richenda Margaret WATSON	Cremation	'G' 590	Full

Graveside Services

Time	Name	Grave Reference	
1.15	Monica Marie ADDLE	K3 - 443	Graveside

10.30 Scattering of cremated remains of the late Elspeth CARLISLE. Gdn. Three - 23

Services TodayTUESDAY 9th AUGUST 2016***South Chapel***

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference.	Full or Committal Service
9.00				
9.45				
10.30	Peter GREEN	Cremation	Rock & Water 'C' 165	Full
11.15	Frederick John George HOBBS	Cremation		Full
12.00	Doris KERSHAW	Cremation		Full
1.00	Pamela Ann WILKINSON	Cremation		Full
1.45				
2.30	Henry John KOCON	Cremation		Committal
3.15	Henry Colin HUGHES	Cremation		Committal

North Chapel

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference	Full or Committal Service
9.30				
10.45	Patrick Keith LISSIMORE	Cremation		Full
11.45	Margaret Pamela EAVES	Cremation		Full
1.30				
2.45	Mary Patricia HINES	Cremation		Committal

3.30 Scattering of Cremated Remains of the late Sylvia and Betty RANGER. Garden Two - 1518

Services TodayWEDNESDAY 10TH AUGUST 2016***South Chapel***

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference.	Full or Committal Service
9.00				
9.45	Gillian WALKER	Cremation		Full
10.30				
11.15	Margaret Jean MAY	Cremation		Full
12.00	Gillian HORLEY	Cremation		Committal
1.00	Edward PARSONS	Cremation		Committal
1.45	Michael John LLOYD	Cremation		Full
2.30	Donald George Charles COOK	Cremation		Full
3.15	Gilbert Arthur Frederick HOLTHAM	Cremation		Full

North Chapel

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference	Full or Committal Service
9.30				
10.45				
11.45	Margaret Louise Maud GALLIE	Cremation		Full
1.30	Phyllis Sabina BENNETT	Cremation		Committal
2.45	Mollie Edna PARKER	Cremation		Full

- 12.30 Interment of Cremated Remains of the late Michael John HANCOCKS. F1 - 297
- 3.30 Interment of cremated remains of the late Gwendolen Beryl HARTWELL. K5 - 662
- 4.00 Scattering of cremated remains of the late Arthur Brian PERKINS. 'L' 669/670

Services TodayTHURSDAY 11th AUGUST 2016***South Chapel***

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference.	Full or Committal Service
9.00				
9.45				
10.30				
11.15	Ian Grant FITTON-KEARNS	Cremation		Full
12.00	Edward Victor Charles HIGGINS	Cremation	Beech Walk 175	Full
1.00	Una Marjorie WOOD	Cremation		Full
1.45	Linda June LEWIS	Cremation		Full
2.30	Elizabeth Hannah FLANAGAN	Cremation		Committal
3.15	Jacqueline Mary JEFFERIES	Cremation	Gdn.One 517	Full

North Chapel

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference	Full or Committal Service
9.30				
10.45				
11.45	Bridget Joyce RAYFIELD	Cremation	Rock & Water 'B' 74	Full
1.30	David Mark HOLMAN	Cremation		Full
2.45	Harmony Hope BOREHAM	Cremation	Fountain Rose Gdn. Border 73	Full

Graveside Services

Time	Name	Grave Reference	
11.30	Freda Margaret MUSTOE	J1 - 838	Graveside

10.15 Scattering of cremated remains of the late Linda Christine FAULKNER. Gdn. One 1458

3.00 Interment of cremated remains of the late Haydn ELLIS. Beech Walk 101

Services TodayFRIDAY 12th AUGUST***South Chapel***

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference.	Full or Committal Service
9.00				
9.45				
10.30 & 11.15	Stephen Michael Charles PLAYFAIR	Cremation		Full
12.00	Malcolm Richard JAMES	Cremation		Full
1.00	Reginald GRIMES	Cremation		Full
1.45	Teresa Mary DOWNES	Cremation		Committal
2.30	Richard Sin Kheck TEOH	Cremation		Full
3.15	Elizabeth Ethel Conquest GEMMILL	Cremation		Full

North Chapel

Time	Name	Cremation or Burial	Gardens of Remembrance or Grave Reference	Full or Committal Service
9.30				
10.45	John Baden WILSON	Cremation		Full
11.45	Mark Andrew LEWIS	Cremation		Full
1.30				
2.45				

Graveside Services

Time	Name	Grave Reference	
1.30	David Frank KNAPP	K5 – 88	Graveside

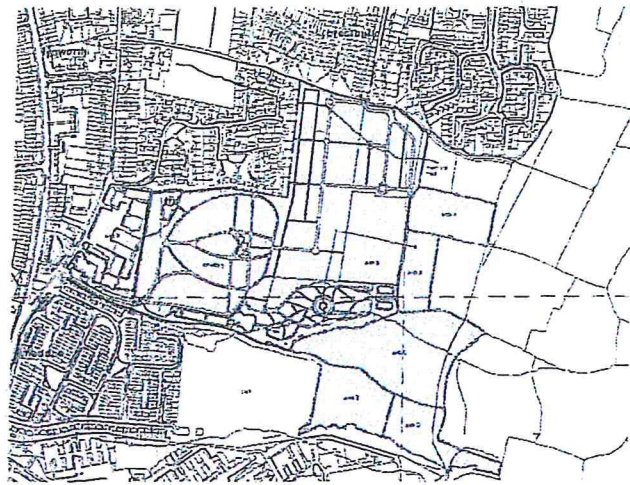
3.00 Scattering of Cremated Remains of the late Jean Mary WILLS. 'I' – 55/56

At Charlton Kings

2.00 Interment of Cremated Remains of the late Tracey Jane HEFTER. Block 9 – 95.

Appendix D

PREVIOUS ROUTE OPTION STUDIES



Location Plan 1:5000
(as existing)

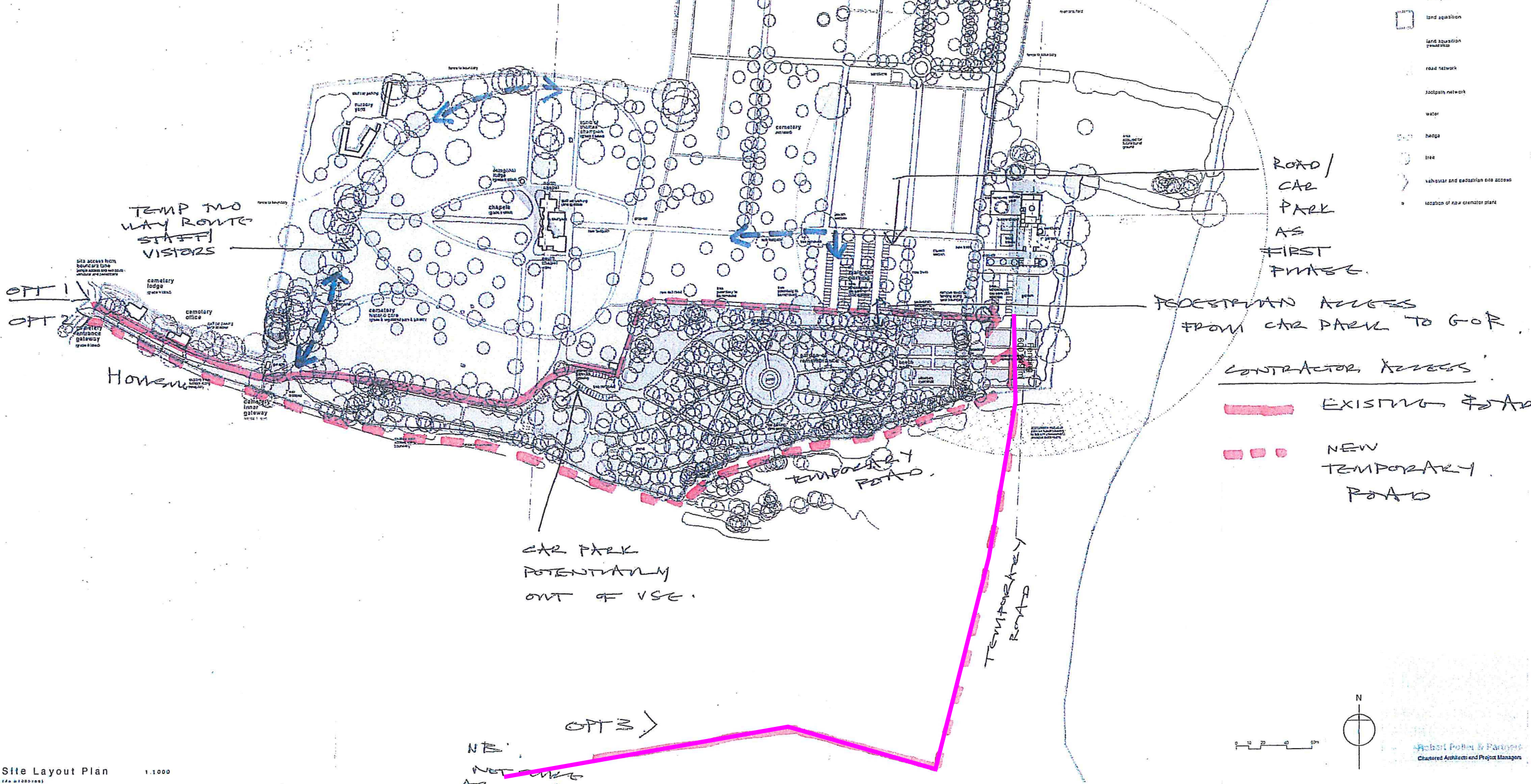
- key:
- site boundary
 - GBC land acquisition
 - industrial site
 - boundary of area of outstanding natural beauty
 - vehicular and pedestrian site access

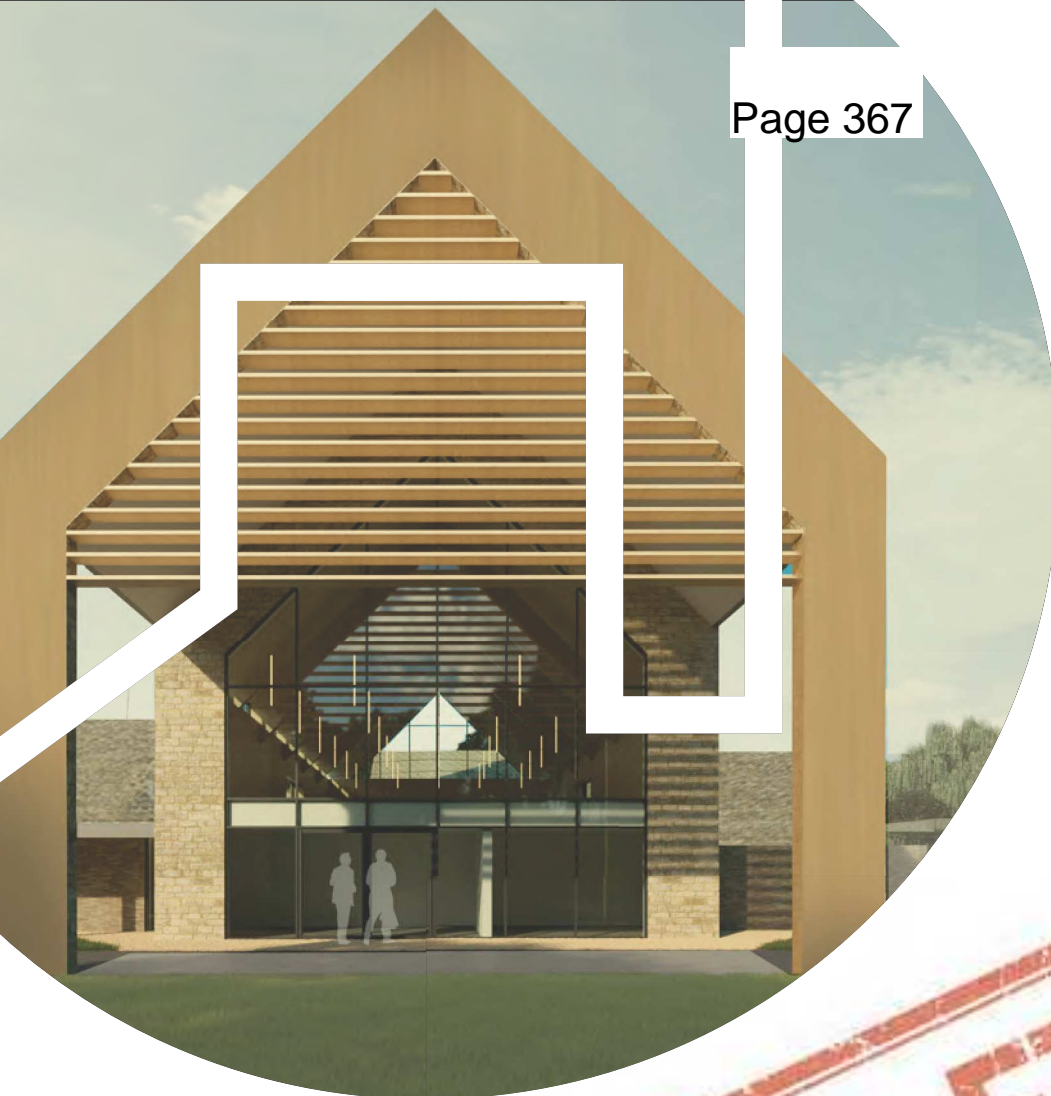


0 50 100 200 300m

- option 8d:
- new crematorium
(area B - outwith site area)
 - new use to existing chapels
 - new car park
(within and outwith site area)
 - new exit road
(within site area)

- key:
- site boundary
 - cemetery - historic core
 - cemetery - garden of remembrance
 - cemetery - expanded
 - land acquisition
 - land acquisition
 - road network
 - footpath network
 - water
 - hedge
 - tree
 - vehicular and pedestrian site access
 - location of new crematorium





CHELTENHAM CREMATORIUM DEVELOPMENT

Stage 2 Feasibility Report
Ref:CC/S2/JM/180716

Submitted: 15th July 2016

Valid Until: 18th August 2016



4. ACCESS/EGRESS APPRAISAL

During the feasibility study we have considered options for logistics and more specifically access and egress arrangements for construction materials, plant and operatives.

NB. Please refer to appendix G for options.

On a daily basis we will be bringing vehicles onto site and subsequently off site for materials, plant and operatives as well as taking away waste materials.

A major consideration is how we provide access and egress routes for this traffic.

Following discussions with our client we have looked at the viability of each of the following options:

Option 1 – Provide a temporary Haul road off site which will be removed at the end of the contract. Construct a new exit route within the existing cemetery connecting to the existing road layout.

Option 2 - Form a permanent road from the existing highways infrastructure to the construction site through land surrounding the cemetery (adjacent fields) to serve construction traffic and future permanent egress.

Benefits of constructing a permanent egress through the cemetery (option 1)

- Keeps the existing road network within the cemetery
- Less opposition from neighbouring community

Constraints of constructing a permanent egress through the cemetery (option 1)

- Constructing a new road creates a 'construction site' considered to be major disruption for a cemetery environment.
- Graves and memorials will need to be exhumed and relocated
- Legals, permission and licensing issues associated with grave and memorial relocation.
- Ecology issues will need to be investigated and accommodated
- Trees and hedges will need to be removed, tree root protection required
- Working space requirements could impinge on adjacent graves, memorials and areas of cremated human remains.
- Construction activities immediately adjacent to mourners visiting graves.
- Accommodation of road drainage.
- Potential increase in programme duration due to downtime from sensitive cemetery events.

Benefits of a permanent egress road (option 2)

- All construction traffic provided with access and egress route completely segregated from cemetery
- Elimination of down time or risk allowances for periods when it would not be acceptable for construction traffic to use cemetery roads
- Provides potential for dedicated egress route for funeral traffic from new chapel to leave site.
- Enhances value of land along road route for future development
- Possible shared funding from temporary access haul roads of flood defence works project



4. ACCESS/EGRESS APPRAISAL

Constraints of permanent egress road (option 2)

- Ecology issues will need to be investigated and accommodated
- Disruption to playing field
- Opposition from residents.
- Potential relocation of sports field changing facilities.

Cost based comparison

We have assessed each option and provided the following budget costs within our estimate of the works.

NB: As there will already be a capital expenditure required to construct a haul road to service the construction site it would be beneficial to convert the haul road into a permanent service road to maximise on this investment and eliminate any disruption to the cemetery

Recommendation

Having taken the above considerations into account we would recommend option 2 as the best option to proceed against.

Our site layout and logistics plan (SL-01) illustrates this proposal and allows the existing Cemetery roads to continue to be used for its intended use on a day to day basis without impact from large scale volumes of construction traffic and effect to the Cemetery and its visitors.

We recommend that this permanent egress road be completed as an enabling works package prior to the main contract to maintain a completion date of Phase 1 in June 2018.

High Level Cost Assessment of Haul Road v's Internal Cemetery Road

Option	Description			
1	Cost of a Haul Road	2400 m ²	120.00	288,000.00
	Cost of Internal road through Cemetery	997.5 m ²	100.00	99,750.00
				387,750.00
2	Permanent Exit and Haul Road	2400 m ²	150.00	360,000.00



Appendix E

PETER MITCHELL ASSOCIATES REPORT

Cheltenham Cemetery and Crematorium

Route Options Appraisal

Peter Mitchell Associates

September 2016

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Executive Summary

This report provides a high-level overview of the issues surrounding the potential creation of access through Cheltenham Cemetery.

In my view, there is no legislation that is applicable to authorising the removal of memorials and burials in an operational local authority cemetery.

Based upon the information that I have received, of the routes identified by WSP | Parsons Brinckerhoff which impact directly on the cemetery (namely A and B), I recommend that Route B shown in purple on the WSP | Parsons Brinckerhoff's drawing SK03 is regarded as having a much greater chance of being feasible than Route A shown in yellow, due to the clear indications of coffin burials along Route A.

Similarly, Route B shown in purple on the WSP | Parsons Brinckerhoff's drawing SK03 avoids areas clearly used for coffin burials within the areas shaded orange and red on the RES Surveying Topographic Survey Sheet 13.

The proposals threaten to disturb a place where the bodies and ashes of deceased people lie and thereby have the potential to cause great distress to bereaved people, which must be recognised by the team working on this project.

About the Author

I am Peter Mitchell and I have worked at all levels in the Bereavement Services sector in both public and private sectors since 1983. Since 2002 I have been an independent consultant, specialising in all matters relating to burial, cremation and exhumation.

I wrote the IBCA Exhumation Handbook in 1998 and have project managed the exhumation of approximately 30,000 burials, mainly in the UK, but also in Luxor, Egypt and Jakarta, Indonesia. These exhumations have ranged from single bodies to large numbers of burials and the type of client and their reasons for requiring exhumation have also varied widely.

I have been featured in 3 TV documentaries on exhumation, including being the subject of 'The Exhumer', a 50-minute documentary broadcast on Channel 4 in July 2009.

Basis of this report

My understanding of the proposed route options is informed by the following drawings:

Company	Drawing Ref	Date
RES Surveying Ltd	Topographic Survey Sheet 13	13/04/2015
WSP / Parsons Brinckerhoff	4730-SK03 Rev B Overview Map Proposed Route Options	September 2016
WSP / Parsons Brinckerhoff	4730-SK04 Rev A Proposed Route A	September 2016
WSP / Parsons Brinckerhoff	4730-SK05 Rev A Proposed Route B	September 2016

I have also had the benefit of seeing 17 photographs of the areas shaded Blue, Orange and Red on the RES Surveying Topographic Survey Sheet 13.

The various route options under consideration relate to an operational cemetery and crematorium site. I have not made a site visit nor sought any information directly from the client, Cheltenham Borough Council.

The 'Proposed Route Options' drawing shows areas shaded Blue, Orange and Red, which all directly impact upon areas of the cemetery previously used for burial. The area shaded in blue forms part of WSP | Parsons Brinckerhoff's Route Option A.

This same drawing shows Route B in purple, which does not appear to affect graves as such, but may impact upon an area adjacent to the site entrance drive, previously used for the burial or scattering of ashes.

Key Issues

The key issues for consideration include:

- Legal
- Practical
- Financial
- Public relations

Legal issues

The redevelopment of land previously used for burial is not unusual in the UK and there is a statutory framework in place to enable this to happen, subject to the particular circumstances of each case. These circumstances do not necessarily have to involve the disturbance of buried human remains.

A significant factor in understanding which legislation applies within England is the status of the land in terms of its formal consecration by a Bishop of the Church of England. Whilst liaison and gaining consent may be required when dealing with churchyards in Wales or Scotland, in England only consecration has a legal status recognised in statutes relating to exhumation.

Regardless of the ownership of the land, its consecration by a Bishop of the Church of England places it under the Faculty Jurisdiction, which places restrictions upon what can be done on the land without applying for faculty permission.

The statutes relevant to the use or redevelopment of land used for burial include:

- Burial Act 1857
- Disused Burial Grounds (Amendment) Act 1981

- Town and Country Planning Act 1990 & Town and Country Planning Regulations 1950
- Open Spaces Act 1906
- Mission and Pastoral Measure 2011
- Care of Churches and Ecclesiastical Jurisdiction (Amendment) Measure 2015
- Private Acts of Parliament

Examples of relevant private Acts of Parliament include the Channel Tunnel Rail Link Act 1996 and the Crossrail Act 2008.

Statutes have provisions relating not only to the actual burials, but also to the treatment of memorials on graves, which technically remain the property of the person who originally paid for their installation.

In general, there are requirements to give public notice of the intentions regarding the land previously used for burial and arrangements relating to objections from relatives and others and to compensation for loss of burial rights.

In terms of creating access for vehicles over old burials, the Disused Burial Grounds (Amendment) Act 1981 provides that the Secretary of State may issue an Order dispensing with the requirements to exhume burials in areas of old burials where no building is to take place. The provision is used to enable the redevelopment of an old non-conformist chapel so that burials in the area redeveloped as entrance and car park are left undisturbed. The formality of what is known as a Dispensation Order is required as the work results in the graves being made inaccessible.

The Church of England sometimes grants faculty permission for raft type foundations to be used for the extension of church buildings to bridge over old graves.

It is important to note that, regardless of the location and status of the site, graves containing Commonwealth War Burials have special protection. These are defined in the

Local Authorities' Cemeteries Order 1977 (LACO) as a burial of any member of the forces of His Majesty fallen in the war of 1914-1921 or the war of 1939-1947.

It is also important to note that cremation ashes are also classified as human remains for the purposes of legislation. This applies where ashes are buried, whether in a container or otherwise. The situation where ashes are scattered is less clear and is considered below.

Another factor that may be relevant is that the original part of the cemetery is registered under the Historic Buildings and Ancient Monuments Act 1953 within the Register of Historic Parks and Gardens by English Heritage (now Historic England) for its special historic interest. It was Grade 2 listed in 2003. This does not apply to 20th Century cemetery extensions, in which the proposed route options currently being considered may be located.

Cheltenham Cemetery and Crematorium

The Cheltenham site under consideration is neither a churchyard nor a disused burial ground, but an operational cemetery. This means that it does not readily fit in with any of the statutory provisions listed above.

I suspect that, in common with most other local authority cemeteries, a significant proportion of the site may be consecrated.

The memorials visible in the photographs that I have seen suggest to me that the graves lying in the Blue, Orange and Red areas are purchased graves, although there may be unpurchased graves in the Blue area.

'Purchased' means that the burial authority sold the exclusive rights of burial in the grave to a relative of the person first buried in it. That owner may have subsequently also been buried in the grave. The sale of the exclusive rights is a legally binding contract between the burial authority and the purchaser and in subject to the terms and conditions of the grant of rights.

I do not know the age of the burials along the 3 potential routes, but in the photographs the memorials generally look quite old. I therefore suggest that the exclusive rights in the graves may have been sold prior to 1974 in perpetuity. This needs clarification from the cemetery records, but it means that the rights were not sold for a limited period, as they have been since 1974, and they do not simply expire. In all probability the rights are still extant, even if the registered owners of those rights are themselves deceased. There are appropriate procedures for the rights to be transferred to those legally entitled, usually but not necessarily a direct descendant.

‘Unpurchased’ means that no-one purchased any exclusive rights and unrelated people may have been buried over a period of time in the same grave. Some burial authorities permit memorials on unpurchased graves, so the presence or absence of a memorial does not define the status of a grave.

In addition to any consideration of the potential disturbance of burials, there should also be factored in the exclusive rights of burial and the property rights in memorials. These matters are dealt with in the legislation relating to disused burial grounds, but this is an operational cemetery regardless of the age of any burials that might be affected by new access routes.

The area shaded in blue which forms part of WSP | Parsons Brinckerhoff’s Route Option A may appear to have good potential as an access route, due to the smaller number of memorials visible in the photographs. However:

- The absence of a memorial does not indicate that there is not a grave in which burials have taken place.
- There appears to be a CWGC headstone in one of the photographs (P1080270).
- There appears to be evidence from photographs of vases (P1080248) and a memorial feature (P108262) that ashes have been scattered or buried in the area on the Blue route. A site inspection is required to confirm this.

The Purple Route B appears not to affect graves, but it may affect an area used for the scattering or burial of ashes where it links to the main drive close to the main entrance to the cemetery.

If ashes have been buried in containers the affected area, particularly if individual burial plots have been sold, then legally there is no difference from graves containing bodies. When scattered, ashes are not identifiable or recoverable.

The Ministry of Justice publishes guidance notes with its exhumation licence application form, which state:

It is not practical to remove scattered remains. They are not considered to be buried and no licence is therefore required if they are to be disturbed.

If the remains have been placed in the grave without a container, it may not be practicable to remove them. Any application for a licence to do so will be considered in the light of advice from the burial authority.

Whilst the legal implications of scattered ashes many seem to be minimal, other aspects are discussed in the Public Relations section below.

In London only, local authorities have powers to extinguish exclusive rights of burial granted in perpetuity if the most recent burial in the grave concerned was 75 years or more ago. The wording of the legislation - the Greater London Council (General Powers) Act 1976 s.9 – specifically refers to extinguishing rights where there is depth remaining in the grave for at least one further burial. Last year, I sought the opinion of the Ministry of Justice team as to whether these powers could be used to extinguish exclusive rights in order to create a new pedestrian access through 3 rows of graves.

I made my original request on 5th November 2015, but did not receive a reply until 24th March 2016. The reply included the following:

“... I’m afraid MoJ is not in a position to provide the information you’re seeking. As you’ll know, neither the City of London (Various Powers) Act 1969 nor the Greater London Council (General Powers) Act 1976 were pieces of government legislation and, therefore, it’s not possible for us to speculate on the policy intention behind the provisions you have queried. In any event, the issues you have raised are essentially matters of legal interpretation and, as a Government department, we’re unable to give advice of this kind. I can only suggest that you should seek this from an independent adviser.”

I think that the words of the legislation in this specific example do not extend to permit the creation of access routes. The situation for a local authority outside of London seeking to do something similar, but lacking even powers to extinguish exclusive rights in graves that have been used for burial, seems even less likely to find a successful legal outcome.

Regardless of the merits of improving access, one cannot simply remove memorials from graves and create a new route or widen an existing route by covering graves partially or completely or exhume burials as part of this process.

In general terms, in my view the options for gaining legal consent to encroach upon graves in Cheltenham Cemetery, whether involving the disturbance of burials or building access routes over graves without disturbing burials, are very limited. There appears to be no provision in law to authorise these works.

Consecrated areas

Discussion with the Gloucester Diocesan Registrar to explore how the Church of England views the proposals. These discussions should be informed by clear maps and other information showing the number of graves, memorials and burials potentially affected by the creation of new or wider routes.

Unconsecrated areas

Discussion with the Ministry of Justice along the same terms. As discussed above, I am not optimistic that the Ministry team would have the capacity or willingness to commit to providing any helpful advice.

The time required to successfully engage in dialogue and reach conclusions with these 2 bodies could be considerable. Based upon my own and others' experience, it would not surprise me if up to one year or even two years were spent on this process and yet there would be no guarantee that a successful outcome could be achieved.

In the absence of any alternative, the client could consider seeking powers within a new and specific private Act of Parliament, but there would be no guarantee of success.

Subject to site investigations to confirm the situation on the ground regarding ashes of body burials, the Purple Route B appears to offer the least legal obstacles.

Practical issues

If legal authority could be obtained to authorise the removal of memorials and build a road over old graves, the practical issues would be relatively straightforward. Even if some or all of the burials were to be removed, this would not present significant practical challenges.

The memorials and burials could be relocated to another part of the cemetery. Where disused burial grounds are cleared, normal practice is to rebury exhumed remains in communal graves in order to save space in existing cemeteries. In this case, however, the sensitivities of the situation would require the reinterment of burials and the re-erection of memorials to be on a grave by grave basis. If 50 graves were affected, the memorials and burials would be relocated to 50 new graves elsewhere in the cemetery.

The dismantling and re-erection of memorials would require care to minimise any damage. The memorials would have to be re-erected to modern standards in terms of foundations and fixing of components to ensure safety. If burials were to be exhumed, the work would need to be screened from public view and undertaken in liaison with the local authority's Environmental Health Officer. In view of the specific nature of the project, each burial would likely be reinterred in a new individual coffin. Both activities would need to be completed by people suitably experienced in the work, with BRAMM / NAMM registration applicable to the memorial work.

The time taken to complete this work would obviously depend upon the number of memorials and/or burials involved. However, I would expect completion within a matter of a few weeks rather than months.

Purple Route B appears to offer the least practical difficulties. There may be no need to move any memorials or buried ashes or bodies at all. The removal of lawn areas used for scattering ashes would need to be completed with an awareness of the sensitivity of the situation and manual excavation may be deemed more appropriate than mechanical excavation. The site and method of relocation of such ground would need consideration, with a location within the cemetery.

Financial issues

Legal costs

If the client wished to pursue the identified route options, the costs of seeking legal consent may include charges made by the Diocesan Registry for the time of the Registrar and/or Chancellor. These charges would likely be equivalent to lawyers' fees.

The Ministry of Justice would not make any charge.

The client might wish to engage specialist lawyers to act on their behalf in the hope of increasing the chances of a successful outcome to the discussions with Diocese and Ministry.

Practical costs

The costs of dismantling and re-erecting the memorials are unlikely to be significant, in view of the modest size and design of memorials apparent in the photographs. I suggest an allowance of £250 to £500 per memorial.

The costs of exhuming burials if required would again be modest. I suggest an allowance of £2,000 per coffin burial.

In addition, there would be the costs of new coffins. I suggest an allowance of £300 per coffin.

The client would be providing new graves for any reinterments and could excavate the graves as in the case of standard coffin burials. If an exhumation contractor were responsible for the reinterments, the costs would be minimal if carried out on the same site immediately following exhumation.

In view of the sensitivity of the project, the client might wish to engage the services of a Funeral Director, for which quotations would have to be sought.

Public Relations

Perhaps even greater than the challenges of obtaining legal consent for the works, managing the public relations aspects of such a project is likely to be very difficult.

As an example, within recent years Perth and Kinross Council have faced protests from members of the public disturbed by the prospect of a new road being constructed within the grounds of Perth Crematorium and potentially affecting areas where ashes had been scattered.

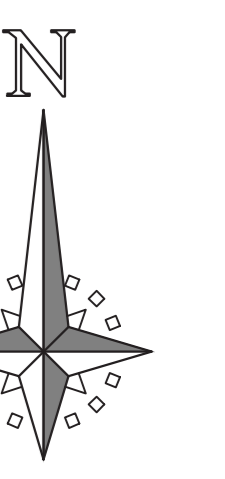
(See: <https://www.thecourier.co.uk/news/local/perth-kinross/238648/anger-over-new-link-road-near-perth-crematorium/>)

The use of social media, combined with what I perceive from experience to be a heightened awareness and sensitivity to the disturbance of the dead in the UK, enables even a relatively small minority to gain a high public profile for their objections to such a project.

Any activity that threatens to disturb a place where the bodies and ashes of deceased people lie has the potential to cause great distress to bereaved people, which must be recognised by the team working on this project. This distress is not limited to those families whose graves are directly affected by any proposals, but includes relatives of others buried in this cemetery and also elsewhere.

Ideally, the proposals to create access routes and discussions regarding legal authority for the works should be kept out of the public domain until there is certainty as to what might be the finally agreed solution. This would avoid causing unnecessary distress to bereaved people.

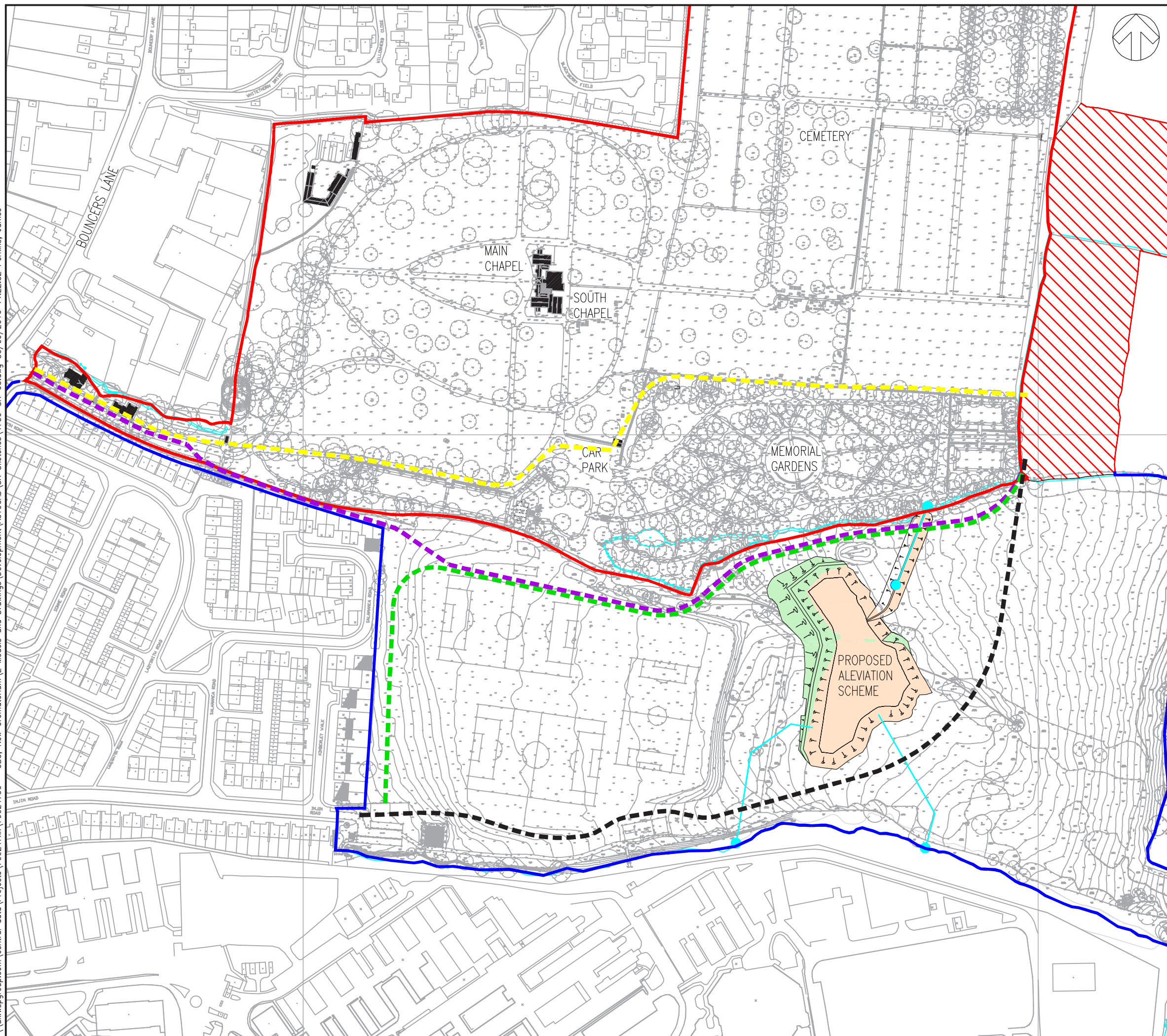
If any of the route options are to be pursued and legal authority successfully obtained, it will be essential to ensure the integrity of the work on the ground, maintain the identity of any memorials and burials affected, whether bodies or ashes.



REV	DESCRIPTION	DATE

ADDRESS	Cheltenham Cemetary and Crematorium Bouncers Lane	
DRAWING	Topographic Survey Sheet 13	
PROJECT NO	SUR.1126	
DATE	13/04/2015	
DRAWN BY	ZA	
CHECKED BY	KL	
L13		
SCALE	1:1000	

\\uk.wspgroup.com\central_data\Projects\70024730 - CBC, New Crematorium\Development\AUTOCAD\SK Sketches\4730-SK-03.dwg 30/09/2016 11:22:52 Perkins, James



DO NOT SCALE

KEY:

- - - - ROUTE A
- - - - ROUTE B
- - - - ROUTE C
- - - - ROUTE D
- — — — CBC CREMATORIUM EXISTING BOUNDARY
- — — — LAND OWNED BY CBC
- PROPOSED CBC CREMATORIUM SITE

REV	DATE	BY	DESCRIPTION	CHK	APD
C	30/09/2016	JRP	REALIGNED ROUTE B AND ROUTE D	JM	JM
B	20/09/2016	NLT	PROPOSED CBC FLOOD STORAGE AREA ADDED	JM	JM
A	13/09/2016	NLT	FIRST ISSUE	JM	JM

DRAWING STATUS: **FOR INFORMATION ONLY**

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Tel: +44 (0)117 930 2000
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Page 388

CLIENT: **CHELTEMHAM BOROUGH COUNCIL**

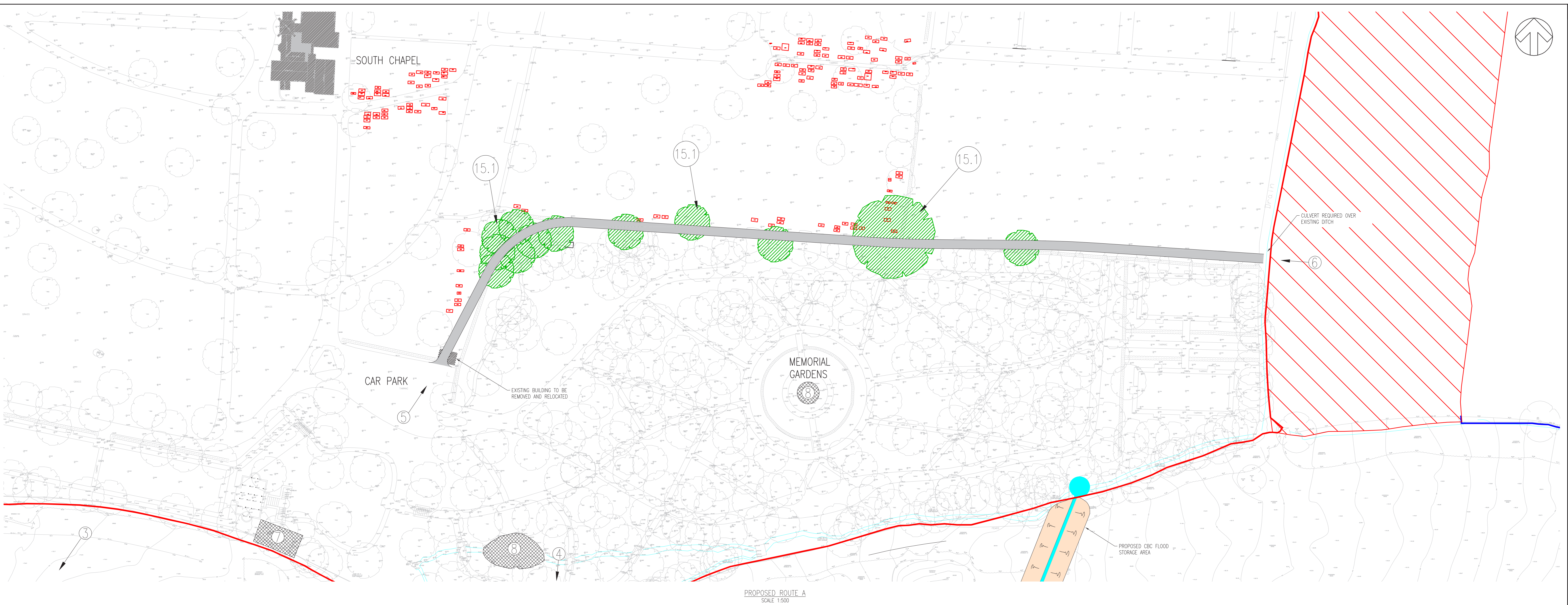
ARCHITECT:

PROJECT: **CHELTEMHAM CEMETERY AND CREMATORIUM REDEVELOPMENT**

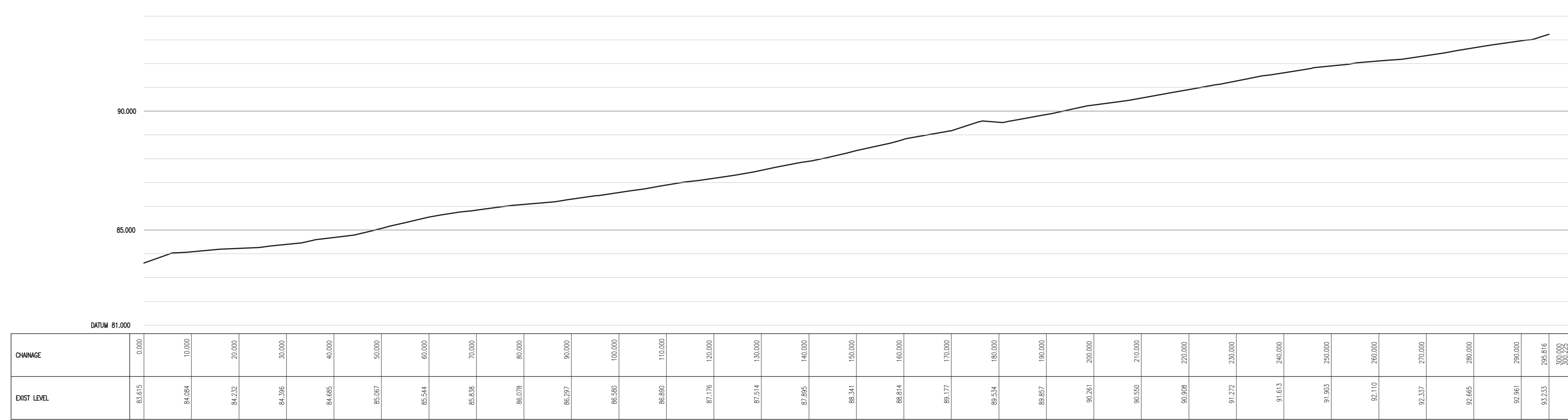
TITLE: **PROPOSED ROUTE OPTIONS (A-D)**

SCALE @ A3: NTS	CHECKED: JM	APPROVED: JM
CAD FILE: 4730-SK-03	DESIGN-DRAWN: NLT	DATE: September 2016
PROJECT No: 70024730	DRAWING No: 4730-SK-03	REV: C

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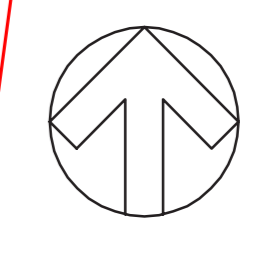


PROPOSED ROUTE A
SCALE 1:500



ROUTE A

PROPOSED ROUTE A GROUND PROFILE
SCALE: V - 1:100 H - 1:500



DO NOT SCALE

- NOTES:
GENERAL POINTS 1,2,9,10,11,12,13,14,15 & 16 (SEE REPORT No. 70024730 V1)
- KEY:
- CHELTENHAM CEMETERY AND CREMATORIUM BOUNDARY
 - LAND OWNED BY CBC
 - ▨ PROPOSED NEW CREMATORIUM SITE BOUNDARY
 - TREES IMPACTED BY ROUTE OPTION
 - EXISTING GRAVES
 - ⊗ SPECIFIC POINT IDENTIFIED BY ACCESS ROAD STUDY (REPORT No. 70024730 V1)

REV	DATE	BY	DESCRPTION	CHK	APP
1	20/09/2016	NLT	FIRST ISSUE	OK	JM

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CLIENT: CHELTENHAM BOROUGH COUNCIL

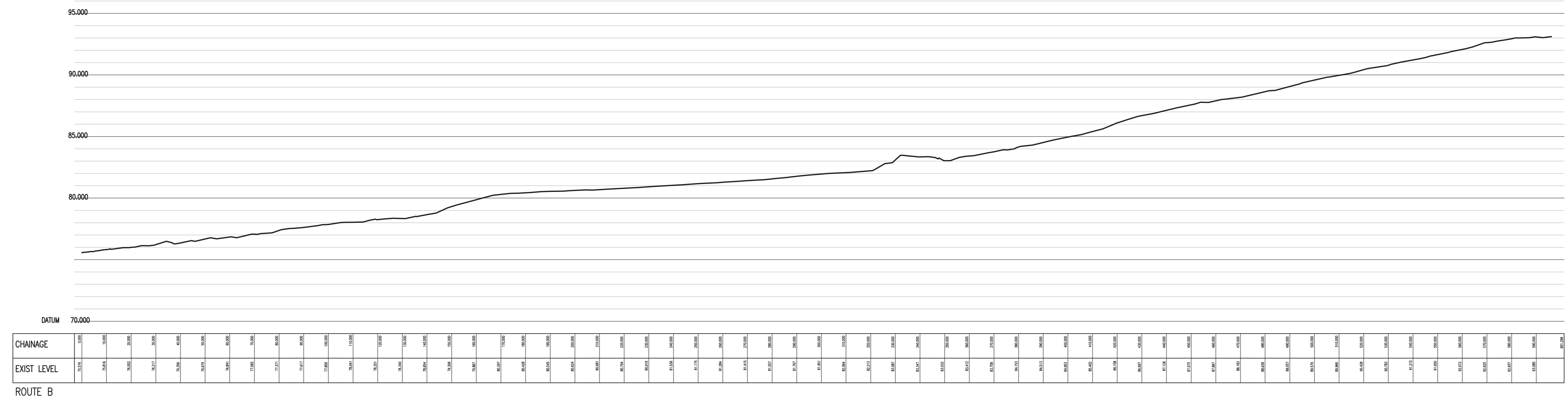
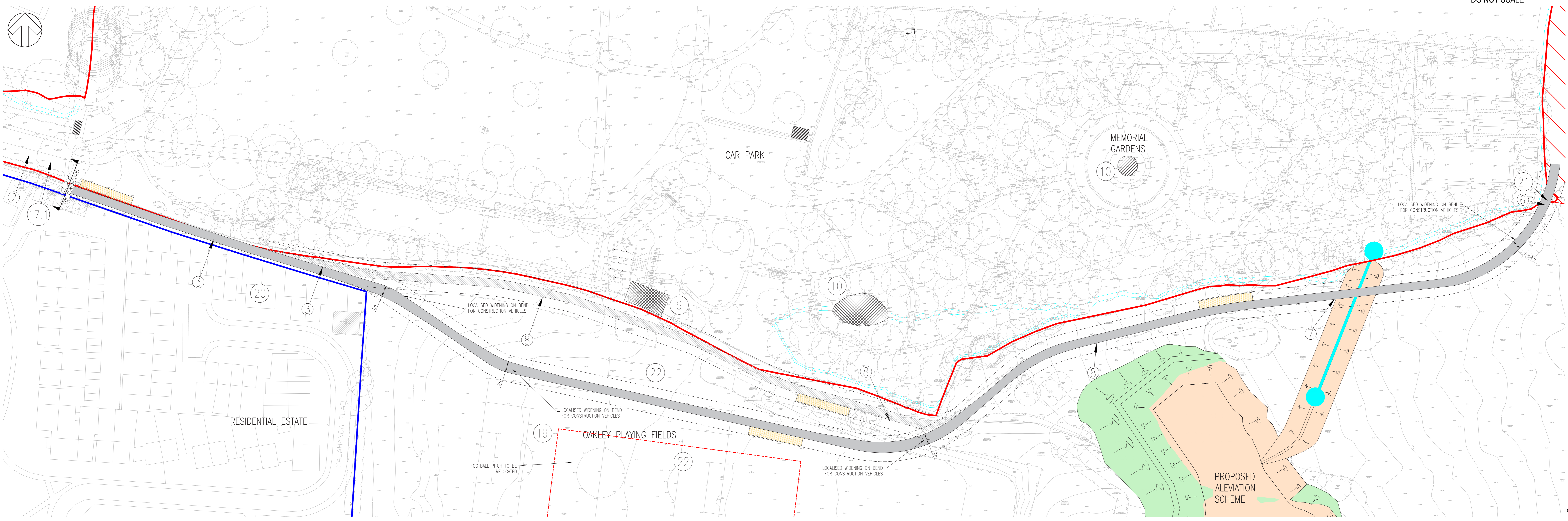
PROJECT: CHELTENHAM BOROUGH COUNCIL, PROPOSED CREMATORIUM - ACCESS ROAD STUDY

TITLE: PROPOSED ROUTE OPTION A

SCALE AS SHOWN	CHECKED	DESIGNED	DATE	APPROVED
AS SHOWN	JM	NLT	September 2016	KR

PROJECT No.	DRAWING No.	REV.
70024730	4730-SK-04	A

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NOTES:
 GENERAL POINTS 1,5,11,12,13,14,15,16 & 18 (SEE REPORT No. 70024730 V1)
 KEY:
 CHELTENHAM CEMETERY AND CREMATORIUM BOUNDARY
 LAND OWNED BY CBC
 PROPOSED NEW CREMATORIUM SITE BOUNDARY
 INDICATIVE CONSTRUCTION TRAFFIC PASSING BAY: 3m x 20m.
 INDICATIVE 9.5m CARRIAGEWAY WIDTH
 SPECIFIC POINT IDENTIFIED BY ACCESS ROAD STUDY (REPORT No. 70024730 V1)

CHANGEC	EXIST LEVEL	ROUTE B
1	75.000	0+00
2	75.100	0+10
3	75.200	0+20
4	75.300	0+30
5	75.400	0+40
6	75.500	0+50
7	75.600	0+60
8	75.700	0+70
9	75.800	0+80
10	75.900	0+90
11	76.000	1+00
12	76.100	1+10
13	76.200	1+20
14	76.300	1+30
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16	76.500	1+50
17	76.600	1+60
18	76.700	1+70
19	76.800	1+80
20	76.900	1+90
21	77.000	2+00
22	77.100	2+10
23	77.200	2+20
24	77.300	2+30
25	77.400	2+40
26	77.500	2+50
27	77.600	2+60
28	77.700	2+70
29	77.800	2+80
30	77.900	2+90
31	78.000	3+00
32	78.100	3+10
33	78.200	3+20
34	78.300	3+30
35	78.400	3+40
36	78.500	3+50
37	78.600	3+60
38	78.700	3+70
39	78.800	3+80
40	78.900	3+90
41	79.000	4+00
42	79.100	4+10
43	79.200	4+20
44	79.300	4+30
45	79.400	4+40
46	79.500	4+50
47	79.600	4+60
48	79.700	4+70
49	79.800	4+80
50	79.900	4+90
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52	80.100	5+10
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59	80.800	5+80
60	80.900	5+90
61	81.000	6+00
62	81.100	6+10
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65	81.400	6+40
66	81.500	6+50
67	81.600	6+60
68	81.700	6+70
69	81.800	6+80
70	81.900	6+90
71	82.000	7+00
72	82.100	7+10
73	82.200	7+20
74	82.300	7+30
75	82.400	7+40
76	82.500	7+50
77	82.600	7+60
78	82.700	7+70
79	82.800	7+80
80	82.900	7+90
81	83.000	8+00
82	83.100	8+10
83	83.200	8+20
84	83.300	8+30
85	83.400	8+40
86	83.500	8+50
87	83.600	8+60
88	83.700	8+70
89	83.800	8+80
90	83.900	8+90
91	84.000	9+00
92	84.100	9+10
93	84.200	9+20
94	84.300	9+30
95	84.400	9+40
96	84.500	9+50
97	84.600	9+60
98	84.700	9+70
99	84.800	9+80
100	84.900	9+90
101	85.000	10+00
102	85.100	10+10
103	85.200	10+20
104	85.300	10+30
105	85.400	10+40
106	85.500	10+50
107	85.600	10+60
108	85.700	10+70
109	85.800	10+80
110	85.900	10+90
111	86.000	11+00
112	86.100	11+10
113	86.200	11+20
114	86.300	11+30
115	86.400	11+40
116	86.500	11+50
117	86.600	11+60
118	86.700	11+70
119	86.800	11+80
120	86.900	11+90
121	87.000	12+00
122	87.100	12+10
123	87.200	12+20
124	87.300	12+30
125	87.400	12+40
126	87.500	12+50
127	87.600	12+60
128	87.700	12+70
129	87.800	12+80
130	87.900	12+90
131	88.000	13+00
132	88.100	13+10
133	88.200	13+20
134	88.300	13+30
135	88.400	13+40
136	88.500	13+50
137	88.600	13+60
138	88.700	13+70
139	88.800	13+80
140	88.900	13+90
141	89.000	14+00
142	89.100	14+10
143	89.200	14+20
144	89.300	14+30
145	89.400	14+40
146	89.500	14+50
147	89.600	14+60
148	89.700	14+70
149	89.800	14+80
150	89.900	14+90
151	90.000	15+00
152	90.100	15+10
153	90.200	15+20
154	90.300	15+30
155	90.400	15+40
156	90.500	15+50
157	90.600	15+60
158	90.700	15+70
159	90.800	15+80
160	90.900	15+90
161	91.000	16+00
162	91.100	16+10
163	91.200	16+20
164	91.300	16+30
165	91.400	16+40
166	91.500	16+50
167	91.600	16+60
168	91.700	16+70
169	91.800	16+80
170	91.900	16+90
171	92.000	17+00
172	92.100	17+10
173	92.200	17+20
174	92.300	17+30
175	92.400	17+40
176	92.500	17+50
177	92.600	17+60
178	92.700	17+70
179	92.800	17+80
180	92.900	17+90
181	93.000	18+00
182	93.100	18+10
183	93.200	18+20
184	93.300	18+30
185	93.400	18+40
186	93.500	18+50
187	93.600	18+60
188	93.700	18+70
189	93.800	18+80
190	93.900	18+90
191	94.000	19+00
192	94.100	19+10
193	94.200	19+20
194	94.300	19+30
195	94.400	19+40
196	94.500	19+50
197	94.600	19+60
198	94.700	19+70
199	94.800	19+80
200	94.900	19+90
201	95.000	20+00

PROPOSED ROUTE B GROUND PROFILE
 SCALE: V - 1:200 H - 1:1000

<table border="1"> <tr><td>REV</td><td>DATE</td><td>BY</td><td>DESCRIPTION</td><td>CHK</td><td>APP</td></tr> <tr><td>A</td><td>21/09/2016</td><td>NLT</td><td>FIRST ISSUE</td><td></td><td></td></tr> </table>	REV	DATE	BY	DESCRIPTION	CHK	APP	A	21/09/2016	NLT	FIRST ISSUE			<p>Kings Orchard, 1 Queen Street, Bristol, BS2 0HQ UK Tel: +44 (0)117 930 2000 www.wspgroup.com www.pbworld.com</p>	CLIENT	CHELTENHAM BOROUGH COUNCIL	PROJECT	CHELTENHAM BOROUGH COUNCIL, PROPOSED CREMATORIUM - ACCESS ROAD STUDY	SCALE	AS SHOWN	CHECKED	JM	APPROVED	KR
	REV	DATE	BY	DESCRIPTION	CHK	APP																	
A	21/09/2016	NLT	FIRST ISSUE																				
ARCHITECT		TITLE	PROPOSED ROUTE OPTION B	PROJECT NO.	70024730	DRAWING NO.	4730-SK-05	DATE	October 16	REV	B												

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 Model And Drawings\Development\AutoCAD\SK_Sketches\4730-SK-04-07.dwg - Morgan, James, 04/10/2016 15:56:57

Appendix F

TREE SPECIALIST REPORT

Cheltenham Cemetery-Proposed Route Options

CBC Tree Section comment pertaining to WSP Drawing no 4730-SK-03 Sept 2016

Route A-

Pros-

- If constructed well, this would be the most visually pleasing route for mourners/visitors to the cremator as it meanders through several different well tree'd and more open areas throughout the cemetery.
- It would leave the southern existing boundary vegetation intact thus leaving functional screening into and out of the cemetery from the playing pitches and open space to the south.

Cons

- A more expensive "no-dig construction" method for the road would need to be engineered to reduce damage to trees rooting environment.
- Route would likely need the removal of several trees from within the children's cemetery as well as part of a hedge line within the cemetery. This hedge line is species-rich and is composed of rowan, Berberis, smoke bush, yew, birch, Laburnum, cotoneaster, hawthorn etc.
- Unless this road meanders significantly, it will involve the placing of the road right under the canopy of several large beech, hornbeam and oak. Whilst this may be technically possible, some collateral damage will be incurred to these trees and indeed access facilitation pruning (in the form of crown lifting would be necessary-such crown lifting involves the removal of several large limbs off these trees to enable vehicle access under the canopy) would be required. This pruning would likely detract from the visual amenity of these trees. Alternatively the road could meander away from trees, but this would likely involve the moving of grave stones.
- Road construction would be over an area where it is suspected ashes are scattered (there appears to be many bunches of flowers and other assorted mementos on the ground in this area).
- Any "new road" will take some time to "bed-in" and may look somewhat "shiny and new" in a mature amenity landscape. It would likely take several years before it blends into the landscape.
- No-dig construction specialist advice would be required to ascertain whether such an engineering construction is possible.
- Cedar tree and 2 mature lime trees near to the entrance would need to be removed if proposed entrance-widening is required.

Route B

Pros

- Little /no damage to trees within the cemetery assuming road follows route outside the palisade fence line.
- New road would not be highly visible within cemetery or externally from the open space or playing pitches.
- Relatively easy to construct-whether temporary or permanent.
- No high quality trees would need to be removed to facilitate construction or future visitor movement.
- Construction over cedar rooting area at top of drive should be relatively simple.
- Loss of southern hedge line could be overcome with renewed planting.
- If road route is to the south of the existing palisade fence line, then most internal trees could be retained without significant damage to root protection areas.
- No significant trees exist within private rear gardens along 62-41 Salamanca road inhibiting construction of new road/track.
- Traffic within the cemetery would not increase during the construction period.

Cons

- Cedar and limes adjacent to entrance would need removal should access widening be required.
- Part of the hedgerow along the southern boundary would need to be removed. This would open up views into/out of the cemetery
- There is a manhole cover along this existing track indicating the presence of underground services. Construction methods/design would need to take account of this.
- Much valuable wildlife rich cover such as bramble, plum, blackthorn, willow, alder etc would need to be removed. However there is a lot of such cover around the playing fields and open space to the south of the cemetery. It would be a relatively small overall proportion of total cover.

Route C

Pros

- No tree related damage or removals required (assuming route could easily avoid several mature oak and willow within open space to the east of the playing field).

- If sensitively designed and the existing young oak trees within this open space to the east of the playing pitches are protected and further planting included, this would add to the overall tree-rich landscape.
- No increase of internal construction related traffic during the build.

Cons

- Some cover for wildlife would be lost-bramble, wild plum, ash etc to enable access into the open space to the east of the playing pitches.
- The new road/route through this open space could look somewhat incongruous through the existing landscape and could take several years to “bed in”.

Route D

Pros

- Little/no damage to significant individual trees required.
- No loss of significant individual trees.
- Existing south boundary screening into/out of cemetery would be retained.
- No increase of internal construction related traffic during the build.

Cons

- Some ground cover loss (as per Route B) of overall woody vegetation.

Conclusion

Each option carries several positives and negatives-some of these carry more weight and are of more significance than others.

Route A would incur the most tree related damage/removals and may be the most expensive to construct but would ultimately fit best into this landscape on the assumption that a generous landscaping scheme could mitigate for tree loss/damage. This may be technically the most challenging route to achieve due to the “no-dig” requirement where the route deviates into the root protection area of existing large trees.

Route B would incur some loss of boundary screening and trees along front of drive (if drive is to be widened). However, re-landscaping could mitigate for this loss. This new route would fit aesthetically well into the local environment.

Route C would not incur significant tree loss but the proposed new road may look incongruous through this open space. Some ground cover would have to be removed.

Route D would also not incur significant tree loss but some ground cover would need to be removed. The road would fit more discretely into the landscape.

All comments are from a “trees-only” perspective and do not take account of inconvenience to neighbours, nuisance, cost, the proposed Noverton and Priors flood alleviation scheme or the appropriateness of design. CBC Tree Section considers that Route B may offer the best long term solution.

A possible alternative solution may be to construct a temporary access road for the construction phase of this project and then, where necessary, upgrade existing surfaces for future car users to the new cremator. This would avoid the necessity to construct lorry-bearing roads within the existing cemetery. Such a new temporary road surface could be constructed using eg Eve Trackway solutions. This would avoid the need to construct expensive loadbearing roads internally as well as reducing the need for tree removal whilst still involving visitor movement within the tranquil environs of the Cemetery.

Christopher Chavasse

CBC Trees Officer 20.9.16

Appendix G

ADDITIONAL ECOLOGICAL DETAILS

APPENDIX G – ADDITIONAL ECOLOGY DETAILS

The following Tables outline the potential ecological survey requirements, timeframes and mitigation measures (should they be required) for each route.

Table 1 Potential Ecology Survey Requirements

Route Option (A – D)	Survey Type	Survey (Brief) Description	Survey Requirement	Survey Window	Time Required to Complete Survey	Completion Prior to August 2017 Construction Start	Mitigation Timeframe
A	Badger – updated survey	Updated survey to ensure no changes in sett locations have occurred	Recommended	Within 8 weeks of construction start	1 day	Yes	<p>Should no evidence be found, works can proceed without delay.</p> <p>Should new badger excavation(s) be found then further survey would be required. If works are required within 30m of any badger setts, a sett closure licence would be required to close the sett legally.</p> <p>Refer below for mitigation timeline for badger sett closure.</p>
	Bat – Tree Roost	Bat roost assessment of trees to be affected	Recommended to ensure appropriate consideration for planning	Preferably during winter due to reduction in foliage	1 day	Yes	<p>Should potential roosting features be identified then aerial assessment for bats would be required. These could be carried out at any time of the year.</p> <p>Should bat roosts be identified and the trees require works/ felling then a licence from Natural England would be required to carry out the works legally. Dusk and dawn emergence / re-entry surveys would be required to inform a licence application. Dusk and dawn surveys would need to be carried out in May – August.</p>

Route Option (A – D)	Survey Type	Survey (Brief) Description	Survey Requirement	Survey Window	Time Required to Complete Survey	Completion Prior to August 2017 Construction Start	Mitigation Timeframe
							Worst case delay – 6 months Should no evidence be found, works can proceed without delay.
	Great crested newt (GCN)	Presence/likely absence survey	Recommended to ensure appropriate consideration for planning	Mid-March to mid-June, with at least two of these visits during mid-April to mid-May	4 visits in suitable weather conditions	Yes	Should GCN be found to be present within the ponds on site, a licence application would be required. This would take 2 weeks to prepare and 6 weeks for deliberation. All information on the scheme (including justification for the works and consideration of alternatives) would be required for the application. Worst case delay – 2 months Should no evidence be found, works can proceed without delay.
B	Badger – updated survey	Updated survey to ensure no changes in sett locations have occurred	Recommended	Within 8 weeks of construction start	1 day	Yes	B1. Avoiding badger sett (more than 30m and no heavy impact works within 50 m). Update survey only. Should no evidence be found, works can proceed without delay. If new excavation(s) found further survey required. If works are required within 30m of any badger setts, a sett closure licence would be required to close the sett legally. Refer to details below. Worst case delay – 9 months

Route Option (A – D)	Survey Type	Survey (Brief) Description	Survey Requirement	Survey Window	Time Required to Complete Survey	Completion Prior to August 2017 Construction Start	Mitigation Timeframe
							<p>B2. Not avoiding badger sett (works within 30m)</p> <p>A licence would be required to close the badger sett. Badger surveys would be required to determine the use of the badger sett and the sett would need to be closed within the closure period (July – November). A period of monitoring and excavations works are required as part of the licensable works.</p> <p>Worst case delay – 9 months</p>
	Bat – Tree Roost	Bat roost assessment of trees to be affected	Recommended to ensure appropriate consideration for planning	Preferably during winter due to reduction in foliage	1 day	Yes	Refer to bat tree roost mitigation timeline provided for Option A.
	Great crested newt (GCN)	Presence/likely absence survey	Recommended to ensure appropriate consideration for planning	Mid-March to mid-June, with at least two of these visits during mid-April to mid-May	4 visits in suitable weather conditions	Yes	Refer to great crested newt mitigation timeline provided for Option A.
	Combined otter, water vole and white clawed crayfish	Habitat suitability/ Presence/likely absence and survey	Recommended to ensure appropriate consideration for planning	April / May and August – September	2 days (combined survey over 1 day, followed by an additional	No (incomplete by August)	<p><u>Otter</u></p> <p>Should an otter holt be found, monitoring and a licence may be required to undertake the works legally.</p> <p>Worst case delay – 3 months</p>

Route Option (A – D)	Survey Type	Survey (Brief) Description	Survey Requirement	Survey Window	Time Required to Complete Survey	Completion Prior to August 2017 Construction Start	Mitigation Timeframe
					water vole survey on a second day)		<p><u>Water vole</u> Should water vole be identified, mitigation measures would be required. A licence may be required to undertake the works legally. Worst case delay – 3 months</p> <p><u>White clawed crayfish</u> Should white clawed crayfish be found a licence may be required depending on an impact assessment. Mitigation measures would be required for temporary loss of habitat. A trapping operation and seasonal restrictions on when works proximate to the watercourse may be required. Works to be carried out under a Method Statement for white clawed crayfish. Worst case delay – 1 month</p>
C	Badger – updated survey	Updated survey to ensure no changes in sett locations have occurred	Recommended	Within 8 weeks of construction start	1 day	Yes	Refer to badger mitigation timeline provided for Option A.
	Bat – Tree Roost	Bat roost assessment of trees to be affected	Recommended to ensure appropriate consideration for planning	Preferably during winter due to reduction in foliage	1 day	Yes	Refer to bat tree roost mitigation timeline provided for Option A.
	Combined otter, water	Habitat suitability/	Recommended to ensure	April / May and	2 days (combined	No (incomplete by	Refer to otter, water vole and white clawed crayfish mitigation timeline for Option B.

Route Option (A – D)	Survey Type	Survey (Brief) Description	Survey Requirement	Survey Window	Time Required to Complete Survey	Completion Prior to August 2017 Construction Start	Mitigation Timeframe
	vole and white clawed crayfish	Presence/likely absence and survey	appropriate consideration for planning	August – September	survey over 1 day, followed by an additional water vole survey on a second day)	August)	
D	Badger – updated survey	Updated survey to ensure no changes in sett locations have occurred	Recommended	Within 8 weeks of construction start	1 day	Yes	<p>D1. Avoiding badger sett (more than 30m and no heavy impact works within 50 m).</p> <p>Update survey required.</p> <p>Should no evidence be found, works can proceed without delay.</p> <p>If new excavation(s) found further survey required. If works are required within 30m of any badger setts, a sett closure licence would be required to close the sett legally. Refer to details below.</p> <p>Worst case delay – 9 months</p> <p>D2. Not avoiding badger sett (works within 30m)</p> <p>A licence would be required to close the badger sett. Badger surveys would be required to determine the use of the badger sett and the sett would need to be closed within the closure period (July – November). A period of monitoring and excavations works are required as part of the licensable works.</p>

Route Option (A – D)	Survey Type	Survey (Brief) Description	Survey Requirement	Survey Window	Time Required to Complete Survey	Completion Prior to August 2017 Construction Start	Mitigation Timeframe
							Worst case delay – 9 months
	Bat – Tree Roost	Bat roost assessment of trees to be affected	Recommended to ensure appropriate consideration for planning	Preferably during winter due to reduction in foliage	1 day	Yes	Refer to bat tree roost mitigation timeline provided for Option A.
	Great crested newt (GCN)	Presence/likely absence survey	Recommended to ensure appropriate consideration for planning	Mid-March to mid-June, with at least two of these visits during mid-April to mid-May	4 visits in suitable weather conditions	Great crested newt (GCN)	Refer to great crested newt mitigation timeline provided for Option A.
	Combined otter, water vole and white clawed crayfish	Habitat suitability/ Presence/likely absence and survey	Recommended to ensure appropriate consideration for planning	April / May and August – September	2 days (combined survey over 1 day, followed by an additional water vole survey on a second day)	No (incomplete by August)	Refer to otter, water vole and white clawed crayfish mitigation timeline for Option B.

Notes:

-Please note that this schedule assumes that no additional protected species are encountered during the above surveys and that likely absence of additional badger setts, GCN, trees suitable for roosting bats and protected riparian species (otters, water vole and white clawed crayfish) is confirmed. The potential impacts of protected species presence within the survey area are discussed below.

-This schedule assumes that no works will be undertaken within 30 m of the known badger setts and no piling or similar works will be undertaken nearby (exact distances to be determined by the supervising ecologist on an individual basis).

-Additional species constraints, such as breeding bird checks and method statements for reptiles, are considered elsewhere. This table should therefore not be considered as the full ecological recommendations of the report.

The following table details a broad timeframe of potential works in the event a protected species has potential to be affected by the works. The timeframes detailed below are deliberately vague, as specific mitigation and timing constraints can only be confirmed once the full details of the proposed works and species presence is known.

Table 2 Timeframes of Potential Works

Species	Potential further works (in the event of potential impacts to protected species)
Badger	<p>Should the proposed works encroach within 30 m of a badger sett or require a sett to be closed a licence to disturb or displace badgers would be required from Natural England.</p> <p>In order to apply for a licence, Natural England would require additional surveys and mitigation to prove that no viable alternative is possible to prevent impact to badger and that no net negative effects will be experienced by the badger clan affected. This could include surveys to understand the use of the area by badger, such as bait marking surveys, and mitigation to offset the loss of a sett, such as creation of an artificial sett.</p> <p>Exact mitigation and requirement for further survey would depend on the degree of effects to the sett and it should be noted that it cannot be guaranteed that Natural England will issue a licence.</p>
Great crested newt	<p>Should great crested newts (GCN) be identified in one or more of the ponds in the survey area further surveys and mitigation would be required.</p> <p>In the event that GCN are identified an additional two surveys would be required to give a population class assessment. Once these surveys were completed mitigation would be required to ensure no breach of relevant legislation occurs, which could include a licence application in the event that trapping is required.</p> <p>The exact level of mitigation would depend on the level of impact and its proximity to breeding ponds.</p>
Otter, water vole and white clawed crayfish	<p>Should any protected riparian species (otter, water vole and/or white clawed crayfish) have potential to be affected by the work appropriate controls and mitigation would be required to ensure compliance with relevant legislation.</p> <p>The exact level of control and mitigation would vary by species and may include measures such as changes in the design of any culverts, licence applications to Natural England in the event that a water vole or otter resting place is to be affected and/or sympathetic methods of working.</p>
Bats	<p>Should a tree requiring removal or pruning be identified as suitable for roosting bats further surveys would be required.</p> <p>This would likely involve aerial surveys to determine whether suitable features are in use and/or presence/likely absence (summer) surveys. Should a bat roost be identified within a tree to be affected, a licence would be required from Natural England in order for works to proceed, if the loss of the tree is unavoidable.</p>
Breeding birds	<p>In the event that vegetation clearance is required in the breeding bird season, ecological supervision would be required. Should a nest in use be identified within an area to be cleared a suitable buffer would need to be retained until the young had fledged and we no longer</p>

Species	Potential further works (in the event of potential impacts to protected species)
	dependant on the nest.

CHELTENHAM BOROUGH COUNCIL, PROPOSED CREMATORIUM

MEMO - Updated Egress Road Route Opportunities & Constraints

Project Number: 70020522

31st January 2017

The WSP | Parsons Brinckerhoff 'Access Road Study' report dated October 2016 assessed four separate possible egress routes, A, B, C & D for the proposed new Cheltenham Crematorium, adjacent to the existing Crematorium site, Bouncers Lane, Cheltenham. Two of the options, B & C were subsequently selected for further investigation ahead of a final decision. Since production of the initial report in October 2016, the following additional information has been obtained or produced by WSP | Parsons Brinckerhoff;

- Severn Trent Water sewage and water supply statutory records
- Below ground services radar survey of road routes B & C
- Traffic technical note TN-01: Impact of Proposed Crematorium Egress Route (Option C) on Imjin Road (dated 20.01.17) and related additional traffic and parking survey & data collection
- Preliminary Geo-Environmental and Geotechnical Risk Assessment (Desk Based) Report No. 70020522-GEO-R1
- Ecological Verification Survey memo dated February 2017
- Updated Preliminary Ecological Appraisal Report dated January 2017

Additional information has also been made available from other parties, in particular from the design team working on the proposed flood alleviation scheme including additional ecological surveys, archaeological investigation and revised flood alleviation scheme designs. We have also been made aware of proposals for a new housing scheme in fields to the south of the existing cemetery.

A possible further egress route option via the existing site roads through the Gardens of Remembrance is currently being reviewed with regards to traffic safety and vehicle swept path analysis and is to be issued ahead of a final decision on the preferred egress route on the 8th February.

The following tabulated options and constraints are extracted from section 4 of our original October 2016 Access Road Study report for the currently considered routes B and C only and updated comments added in the right hand column where new information exists as of end of January 2017. Where no comments are added, the originally identified opportunity or constraint is not considered to be altered by recent information. Comments should be read in conjunction with the original Access Road Study report, the detailed information listed above and WSP | Parsons Brinckerhoff constraints drawing 70020522-GA-02 'Constraint Plan' revision B, prepared to illustrate the known major constraints related to potential routes B & C.

Route Option B

Ref	Opportunities/ Constraints October 2016	January 2017
Opportunities		
1.	Route Option B would result in the bulk of traffic being taken away from the existing internal Cemetery and Crematorium roads (albeit not the section of road located between the two existing gated entrance points), which in turn would reduce internal congestion / delays.	
Constraints		
2.	For the operational phase, this Option would require the provision of a new internal junction where the proposed new section of road (external to the existing Cemetery and Crematorium) would tie into the internal section of road located between the two existing gated entrance points. There is potential for increase congestion / conflict as a result of the proposed arrangement.	
3.	The existing Farm Track, which skirts the southern boundary of the existing Cemetery and Crematorium is narrow and observed to be in poor condition. This would likely require upgrading and resurfacing.	Track would need to be re-constructed to new road specification. Existing below ground services have been identified along this route requiring due coordination and caution in future construction. The narrow width available at the end of this route adjacent to the housing estate will require an oversized storm drainage attenuation pipe to be laid below the new road.

Route Option B

Ref	Opportunities/ Contraints October 2016	January 2017
4.	<p>Of the two options for construction access which are currently considered for the internal section of road located between the two existing gated entrance points (see WSP Parsons Brinckerhoff drawing SK-08):</p> <ol style="list-style-type: none"> 1. In Option 1 – construction traffic would be directed to use the existing Farm Track via Ladysmith Road. This would require that the existing access is upgraded to accommodate construction traffic. 2. In Option 2 – the narrowing of the existing Cemetery and Crematorium access road (to accommodate the construction route) would require the introduction of one-way controlled workings (such as temporary traffic lights). This arrangement would likely lead to increased congestion and delays (particularly during peak hours). 3. In Option 2 – this arrangement would likely lead to increased traffic movements at the existing [modified] access. 4. In Option 2 – there would be a potential requirement to widen the main entrance gates to the existing Cemetery and Crematorium (or control movements). 5. In both Options – it is noted that there are currently areas of parking located along the existing access which could restrict movements / result in congestion. 6. In both options – there would be an intensification of traffic movements, in particular construction vehicles, on the local highway network in the vicinity of the existing access which could result in increased congestion and delays (particularly during peak hours). 	<ol style="list-style-type: none"> 1. The larger potential construction traffic such a full articulated HGV understood to be required for delivery of the cremators would have extremely tight clearance around the garden walls at the bottom 90 degree turning in the lane and would not currently be able to negotiate the pedestrian crossing island at the end of Ladysmith Road. Some degree of re-design and associated highways approvals would therefore be necessary. <p>This exit route (from the existing lane onto Ladysmith Road has until now only been considered for construction traffic, if considered as a future permanent egress route for Crematorium traffic further studies and traffic modelling of the existing Lane, Ladysmith Road, Bouncers Lane junction would be required and likely queueing times considered.</p> <ol style="list-style-type: none"> 4. It is understood that the heritage officer is unlikely to support widening of the gates and therefore it would be prudent to assume that control of traffic movements and queuing at the entrance gates will be necessary.
5.	Potential highway safety implications associated with bringing construction traffic through the existing Cemetery and Crematorium access.	
6.	This Option involves crossing a Main River (Wyman's Brook Tributary) which will likely need a simple assessment of flood risk and water quality impacts in consultation with the Environment	It is understood from discussions to date that the watercourse only becomes an Environment Agency

Route Option B

Ref	Opportunities/ Contraints October 2016	January 2017
	Agency.	Main River at the corner of the existing cemetery and so dependent on the exact final proposed point of crossing of the watercourse, culvert approvals could be made by CBC as opposed to the Environment Agency.
7.	This Option crosses the proposed ditch / culvert offtake from Wyman's Brook Tributary for the Priors Farm Flood Storage Area. The timing of construction and future proofing of the FSA Scheme should be considered in conjunction with its designers.	It is understood from the designers of the FSA Scheme, CH2M, that construction is due to begin in March 2017 and would therefore be expected to be complete or substantially complete before construction of the new Crematorium egress road. It is also understood that a revised FSA Scheme has been submitted for planning permission which relocates the intake ditch to the East which may avoid the need to cross it with the proposed route B road. This scheme was tabled at a meeting 20.01.17 but has not currently been made available to WSP PB in a format that can be overlaid with the current project proposals. We are further aware however following the meeting 20.01.17 that further adjustments to the FSA Scheme are currently being investigated which would potentially return the design closer to that currently indicated on Constraint Drawing 70000522-GA-02.
8.	This Option appears to run within 8m of the Environment Agency's Main River (Wyman's Brook Tributary), alongside the football pitches. An Environmental Permit is required from the Environment Agency for any works within this distance from top of bank	
9.	The proposed route alignment is in close proximity to an active badger sett. Any works within 30 m of the sett will require further consideration. Should the badger sett be directly affected a licence would be required to close the sett. Should works be required within 30 m of the sett, a pre-works check and subsequent ecological method statement would be required. The pre-works check	Updated and further information provided in WSP PB Updated Preliminary Ecological Appraisal Report dated January 2017.

Route Option B

Ref	Opportunities/ Contraints October 2016	January 2017
	should be carried out within eight weeks of the construction start date in case a licence is required.	
10.	The proposed route alignment falls within 250 m of ponds suitable for Great crested newts. A record of Great crested newt was returned by the desk study, located 180 m from the survey area. Previous Great crested newt surveys did not identify any Great crested newt within the pond surveyed. However, only one of the three suitable ponds was surveyed. The Natural England Great crested newt Risk Grading Tool was applied to ascertain the risk of causing an offence under Great crested newt legislation. The results of this were 'Amber: Offence Likely'. It is therefore recommended that presence/likely absence surveys for Great crested newts be undertaken, which would then inform further recommendations.	eDNA testing of the two ponds within the existing Cemetery carried out by CH2M in connection with the FSA Scheme, in combination with the traditional survey by Lepus of the 3 rd suitable pond indicates likely absence of GCN across the site and therefore this risk/constraint is now removed.
11.	The proposed route alignment skirts near existing trees that are suitable for roosting bats. Micro-siting of the road alignment is advised to ensure mature trees are not affected. Should tree works felling be required further survey for bats may be necessary required. This could include aerial assessments and/or dusk/dawn emergence surveys for bats within the bat activity season	In addition, consideration should be given to protecting the trees during construction work.
12.	The area in which the route is proposed contains suitable breeding bird habitat. Clearance works should be carried out outside of the breeding bird season (considered to be March - September). If this were not possible, additional ecological input would be required. This could include pre-works breeding bird checks and ecological supervision of clearance works.	One mature tree has been identified as having potential to support barn owl. Should Option B be taken forward an inspection from height should be made to further assess the potential of the tree to support breeding barn owl.
13.	The area in which the route is proposed contains suitable habitat for reptiles. It is recommended that a detailed Method Statement be written to control vegetation clearance methods and ensure legal compliance.	
14.	Habitats of Principal Importance, specifically existing hedgerows, running water and lowland woodland, have potential to be impacted by the proposed route alignment. This would likely be taken into consideration at the planning stage to comply with relevant legislation. These habitats should ideally be avoided by the proposed route and where this is not possible mitigation measures may be required.	
15.	<p>The proposed alignment would likely impact directly on Bouncers Lane Cemetery, which is a Grade II listed Park and Gardens, and includes the following Grade II Listed buildings / structures:</p> <p>15.1 Main entrance and inner gates to the existing Cemetery and Crematorium;</p> <p>15.2 Cemetery Lodge;</p> <p>15.3 North and South Chapel; and</p>	

Route Option B

Ref	Opportunities/ Contraints October 2016	January 2017
	15.4 Octagonal Lodge (located approximately 15m northwest of the North and South Chapel).	
16.	The proposed alignment would directly impact on existing deciduous woodland which is identified within the Priority Habitat Inventory.	
17.	The proposed alignment would directly impact on the following tree types: → Cedar (Category B1/C1 tree).	
18.	The proposed route would impact on areas of mixed vegetation (trees, hedgerows), which have not been included as part of the arboriculture survey, and may be of potential local conservation importance.	
19.	The route would skirt the northern boundary of Oakley Playing Fields, which is an historic landfill site. The stability of the landfill site is unknown, and would likely require a separate Ground Investigation Study.	A ground investigation study has been scoped and specified and is currently out to tender.
20.	The proposed route would directly impact on the existing residential properties (approximately 16 in total) (in terms of noise and pollution) which skirt the southern boundary of the Farm Track. There is also potential that the existing playing fields could be contaminated.	
21.	The option crosses a water body. This means riparian species have potential to be impacted. Depending on the final route alignment, further surveys for otters, water vole and white clawed crayfish may be required.	A habitat suitability assessment for these species has concluded no potential likelihood and this constraint/risk can now be removed.
22.	The route alignment would impact on the existing basketball court and northernmost football pitch.	The constraints drawing 70000522-GA-02 demonstrates a potential relocation of the affected football pitch. It is understood that some form of pitch drainage may exist and therefore potentially need relaying.

Route Option C

Ref	Opportunities/ Contraints October 2016	January 2017
Opportunities		
1.	Route Option C would not impact on the existing Cemetery and Crematorium.	

Route Option C

Ref	Opportunities/ Contraints October 2016	January 2017
2.	The provision of a new separate road to the existing Cemetery and Crematorium would reduce traffic movements at the existing Cemetery and Crematorium access (from Bouncers Lane).	
3.	The proposed route alignment would not directly impact on the existing car park which serves Oakley Playing Fields.	
4.	Route Option C could be used to access potential future development land / proposed flood alleviation scheme located to the south of the proposed new Crematorium.	The current proposals for the Crematorium egress road are for a 3m wide unadoptable construction. Whilst this could potentially be increased in width and specification to allow widening and conversion to an full two-way adoptable road appropriate to a housing scheme in the future this would involve additional initial construction works and considerable disruption and construction activities in relation to road works and service upgrading/relaying whilst the road was maintained as a live Crematorium egress route. Given the early nature of the potential housing scheme proposals it is also likely that any final option C route would act as a constraint to the housing proposals.
Constraints		
5.	<p>This Option would require traffic (construction and operational) to use Imjin Road. The potential implications associated with this are as follows:</p> <ol style="list-style-type: none"> 1. Potential for access to be obstructed by motorists parking along both sides of Imjin Road; and 2. Potential congestion / delays resulting from increased traffic using Imjin Road; 3. Increased safety concerns resulting from increased traffic using Imjin Road; and 4. Potential impacts on wider network, including along B4075 Priors Road. 	<p>Further traffic and parking data collection and analysis has concluded that existing capacity of Imjin road and the Imjin Road/Priors Road junction is acceptable for the anticipated Crematorium operational traffic volumes.</p> <p>Perceived safety concerns and possible resident objections are highlighted as possible.</p> <p>Full details are provided in technical note TN-01 dated 20th January 2017.</p>

Route Option C

Ref	Opportunities/ Contraints October 2016	January 2017
6.	This Option involves crossing a Main River (Wyman's Brook Tributary) which will likely need a simple assessment of flood risk and water quality impacts in consultation with the Environment Agency.	It is understood from discussions to date that at the proposed point of crossing of the watercourse, culvert approvals could be made by CBC as opposed to the Environment Agency.
7.	This Option crosses two proposed culverts associated with the Priors Farm Flood Storage Area. The timing of construction and future proofing of the FSA Scheme should be considered in conjunction with its designers. Suitable cover should be sought over the culvert.	We understand that construction of the FSA Scheme is currently due to commence in March and would therefore be expected to be complete or substantially complete prior to construction of the egress road. The team were advised by FSA designers CH2M during a meeting at CBC's offices on 20.01.17 that the scheme design had been revised and submitted to planning indicating the spillway relocated to the south of the FSA and connecting with Wymans Brook. This would mean route C would have to cross the spillway, either utilising the spillway as road surface or by means of raised culvert or bridging structures. The scheme understood to have been submitted for panning approval has not currently been made available to WSP PB to overlay on the Crematorium project proposals. Further to the meeting 20.01.17 and requests by the housing scheme team, we understand further amendments to the FSA Scheme are currently being considered.
8.	This Option appears to run within 8m of the Environment Agency's Main River (Wyman's Brook Tributary), alongside the football pitches. An Environmental Permit is required from the Environment Agency for any works within this distance from top of bank.	It is understood from discussions to date that the watercourse only becomes an Environment Agency Main River at the corner of the existing cemetery and so dependent on the exact final proposed point of crossing of the watercourse, culvert approvals could be made by CBC as opposed to the Environment Agency.

Route Option C

Ref	Opportunities/ Contraints October 2016	January 2017
9.	The proposed route alignment falls within 250 m of ponds suitable for Great Crested Newts. A record of Great Crested Newt was returned by the desk study, located 180 m from the survey area. Previous Great Crested Newt surveys did not identify any Great Crested Newt within the pond surveyed. However, only one of the three suitable ponds was surveyed. The Natural England Great Crested Newt Risk Grading Tool was applied to ascertain the risk of causing an offence under Great Crested Newt legislation. The results of this were 'Green: Offence Highly Unlikely' due to the location of the ponds and the extent of habitat to be affected. Therefore no surveys are required in this instance. It is recommended that once the exact scope of works has been agreed this assessment is confirmed. It is recommended that should Option C be taken forward, all works are carried out under a precautionary method of working for great crested newts.	As noted for route B above, Great Crested Newt eDNA testing in the two ponds within the existing site has returned negative results. In combination with the likely absent conclusion of the previous Lepus survey to the 3 rd pond assessed as having GCN potential, Great Crested Newt risk can now be discounted as a constraint.
10.	The proposed route alignment skirts near existing trees that are suitable for roosting bats. Micro-siting of the road alignment is advised to ensure mature trees are not affected. Should tree works be required further survey for bats may be necessary. This could include aerial assessments and/or dusk/dawn emergence surveys for bats within the bat activity season.	It is believed disturbance to the relevant trees can be avoided, consideration would also be required to protection during construction activities.
11.	The area in which the route is proposed contains suitable breeding bird habitat. Clearance works should be carried out outside of the breeding bird season (considered to be March – September inclusive). If this were not possible, additional ecological input would be required. This could include pre-works breeding bird checks and ecological supervision of clearance works.	
12.	The area in which the route is proposed contains suitable habitat for reptiles. It is recommended that a detailed Method Statement be written to control vegetation clearance methods and ensure legal compliance.	
13.	The option crosses one water body and comes in close proximity to another. This means riparian species have potential to be impacted. Depending on the final route alignment, further surveys for otters, water vole and white clawed crayfish may be required.	Further survey work has concluded habitat is unsuitable, risk of Otter, Water Vole and Crayfish can now be discounted.
14.	Habitats of Principal Importance, specifically existing hedgerows, have potential to be impacted by the proposed route alignment. This would likely be taken into consideration at the planning stage to comply with relevant legislation. These habitats should ideally be avoided by the proposed route and where this is not possible impacts should be minimised.	
15.	The proposed route would impact on areas of mixed vegetation (trees, hedgerows), which have not been included as part of the arboriculture survey, and may be of potential local conservation importance.	
16.	The route would skirt the southern boundary of Oakley Playing Fields, which is an historic landfill	A ground investigation study has been scoped and

Route Option C

Ref	Opportunities/ Contraints October 2016	January 2017
	site. The stability of the landfill site is unknown, and would likely require a separate Ground Investigation Study. There is also potential that the existing playing fields could be contaminated.	specified and is currently out to tender.
17.	The proposed route alignment would impact on the existing football fields and associated changing facilities (effectively bisecting the two).	
18.	The proposed route alignment would impact on the existing children's playground.	
19.	The proposed route alignment would require re-profiling of land / potential introduction of retaining wall along the southern boundary of the Oakley Football Fields.	

New constraints and possible impacts on routes B & C

➤ Archaeology

Desk top study and site investigation in connection with the Flood Alleviation Scheme has revealed archaeological features. We understand a full report of the site work has now been completed and will be circulated shortly. The information provided to date has been mapped onto the constraints plan and can be seen to coincide with a significant section of route C. County Archaeologist Charles Parry advised at a meeting at CBC's offices 20.01.17 that a recommendation had been made for an archaeological impact assessment to be carried out for both route B & C options but that given knowledge gathered from the site work, it would be likely that a desk based assessment and mitigation measures would be required for route C and a watching brief only for route B. Mitigation measures to route C could possibly include raising levels of the road to avoid excavating through features, limiting the width of any services trenches or archaeological investigation to expose and record features prior to construction.

➤ Housing Scheme

We have been made aware of proposals for future housing in the fields to the south of the existing cemetery. Proposals are likely to either constrain or be constrained by any route C alignment.

➤ **Flood Alleviation Scheme Design**

Revisions to the proposed Priors Farm Flood Storage Area may impact on feasible alignment, levels and number and complexity of culvert structures required for route C. It is expected based on sight of re-design options to date that route B will remain as a single culvert across the FSA incoming ditch although the location may be subject to change.

70020522: Cheltenham Borough Council, Proposed Crematorium

Technical Note 02: Egress Route Option Appraisal – Existing Gardens of Remembrance

06th February, 2017

Introduction

WSP | Parsons Brinckerhoff has been commissioned by Cheltenham Borough Council (CBC) to provide transport and highways advice in support of proposals to provide a new Crematorium on land located to the east of the existing Cemetery and Crematorium, in Cheltenham.

WSP | Parsons Brinckerhoff previously undertook an independent Options Appraisal and Impact Assessment Study (dated October, 2016) to identify potential vehicular access and egress routes to and from the proposed Crematorium and their associated opportunities and constraints.

This Technical Note (02) has been prepared at the request of CBC, to consider the feasibility of using the existing Gardens of Remembrance and Cemetery and Crematorium access roads (from Bouncers Lane) as an egress route (only) to serve the proposed Crematorium as a temporary route for operational traffic (and not construction traffic). To achieve this, it is recognised by CBC that a new road link would need to be provided between the existing internal access roads that currently serve the newer, eastern section of the Cemetery and Crematorium, and the internal access roads that currently serve the Gardens of Remembrance. For reference, the proposed egress route is shown on WSP | Parsons Brinckerhoff's drawing number **SK-05**. It should be noted that this route was not considered as part of the initial Options Appraisal and Impact Assessment Study (on the grounds that the use of the Gardens of Remembrance was politically sensitive and potentially fraught with safety related issues, namely to pedestrians).

Following this introduction, this TN provides:

- A description of the proposed egress route;
- An overview of the potential opportunities and constraints presented by the proposed egress route; and
- A summary of the suitability of the proposed egress route to accommodate traffic associated with the proposed Crematorium.

For clarity, this TN does not provide details of potential geometries, or preliminary drawings of the proposed new road link, as detailed above.

Overview of Proposed Egress Route

The proposed egress route comprises, in part:

- The existing internal access roads that currently serve the newer, eastern section of the Cemetery and Crematorium;
- The internal access roads that currently serve the Gardens of Remembrance (namely the southern section of the road that loops around the Gardens of Remembrance);
- The existing internal access roads that currently serve the older, eastern section of the Cemetery and Crematorium (namely the southern section of the road which loops around the existing North and South Chapels); and
- The existing section of road between the main and inner gates to the existing Cemetery and Crematorium, from Bouncers Lane.

In addition to the above, it should also be noted that the proposed route also incorporates the existing Cemetery and Crematorium car park.

The existing internal access roads that serve the eastern section of the Cemetery and Crematorium are newer in nature than those in the western section of the Cemetery and Crematorium, and as such have been built to accommodate two-way vehicle movements.

The existing internal road that currently serves the Gardens of Remembrance operates as a one-way clockwise loop road, and is accessed through the existing Cemetery and Crematorium car park. The Gardens of Remembrance internal access road is wide enough to accommodate one-way traffic movements only. It should be noted that the carriageway is kerbed, and lined with remembrance plaques (mounted along the kerbs

along both sides of the carriageway). The nature of the road, in that it used by visitors to view the remembrance plaques, lends itself to low vehicular speeds.

The existing internal access roads that currently serve the older, eastern section of the Cemetery and Crematorium (in particular the section which forms part of the route being considered) is wide enough to accommodate one-way traffic movements only, and as such operates as a one-way route (westbound from the car park). At its western extent it links to the existing section of road between the main and inner gates to the existing Cemetery and Crematorium, from Bouncers Lane.

For reference, the existing roads widths along the route are also shown on WSP | Parsons Brinckerhoff's drawing number **SK-05**.

Opportunities and Constraints

The following section considers the opportunities and constraints presented by using the route to egress the proposed Crematorium.

For ease of reference, the opportunities and constraints noted along the route have been numbered, and have been marked on WSP | Parsons Brinckerhoff's drawing number **SK-06**. Where the points identified are generic to the route, these are highlighted in the key.

Where applicable, the safety implications associated with each of the identified constraints are also detailed in the following section.

Swept Path Analysis

The following swept path assessments have been undertaken to determine the suitability of the proposed egress route to accommodate vehicular movements associated with the proposed Crematorium.

- Limousine (see WSP | Parsons Brinckerhoff drawing number **ATR-01**, attached to this report);
- Hearse (see WSP | Parsons Brinckerhoff drawing number **ATR-02**, attached to this report);
- Small Skip Lorry (see WSP | Parsons Brinckerhoff drawing number **ATR-03**, attached to this report);
- Rigid Vehicle (7m in length) (see WSP | Parsons Brinckerhoff drawing number **ATR-04**, attached to this report);
- Fire Tender (see WSP | Parsons Brinckerhoff drawing number **ATR-05**, attached to this report);

The results of the assessment demonstrate that all of the above vehicles could be accommodated along the proposed route. However, it should be noted that the route is extremely tight in places (particularly within the Gardens of Remembrance) for the larger vehicles detailed above (including a small skip lorry, rigid vehicle, and fire tender).

Opportunities

- 1) This proposed egress route would not result in any displacement of traffic onto any other roads on the local highway network, above that currently used (i.e. Bouncers Lane);
- 2) Albeit the need to provide a new road link (between the existing internal access roads that currently serve the newer, eastern section of the Cemetery and Crematorium, and the internal access roads that currently serve the Gardens of Remembrance), the majority of the proposed egress route relies on the use of existing roads which currently serve the existing Cemetery and Crematorium;
- 3) It is not considered that there are any significant barriers (albeit an existing hedgerow and potential tree routes – see Point 22) to providing a new road link between the existing internal access roads that currently serve the newer, eastern section of the Cemetery and Crematorium, and the internal access roads that currently serve the Gardens of Remembrance;
- 4) The existing internal access road that currently serves the older, eastern section of the Cemetery and Crematorium (namely the southern section of the road which loops around the existing North and South Chapels) has recently been resurfaced. As such the carriageway in this location is in good condition;
- 5) It is assumed that, given the relocation of the existing Crematorium (North and South Chapels) and associated services, the level of use of the existing car park would drop significantly. As such, any issues that are currently experienced relating to the over-use of parking (which could otherwise impede egress), would potentially subside; and

- 6) Further to point 5, it is assumed that fewer vehicles (associated with services) would park along the older, eastern section of the Cemetery and Crematorium access road (namely the southern section of the road which loops around the existing North and South Chapels) in the future. As such, the potential for obstruction would be reduced.

Constraints

- 7) As detailed by the Options Appraisal and Impact Assessment Study, the proposed egress route would still rely on the use of the existing section of road between the main and inner gates to the Cemetery and Crematorium, from Bouncers Lane. Although there is not anticipated to be any uplift in traffic, it is worth noting that this section of road is understood to already experience congestion, owing to parked cars (particularly during services) and also the restrictive nature of the gates (which currently restrict traffic movements to one-way);
- 8) Owing to the fact that the egress route proposes use of the existing car park, there is potential for increased conflict and blocking (leading to delays) to occur, particularly during busy periods of the day / larger services. This is exacerbated by the narrow nature of the aisles in the car park, and the angle in which traffic enters the car park from the Gardens of Remembrance internal access road. This could also be exacerbated by the larger nature of the vehicles (limousine and hearse) which are proposed to use the route on a frequent basis in the future;
- 9) Further to point 8, it is not clear how well utilised the car park would be once the Crematorium is relocated (i.e. would it continue to be well used for burials?). On-site observations reveal that the car park is over-used during services, leading to vehicles parking haphazardly around the entrance / exit to the car park and along the existing internal access roads that currently serve the older, eastern section of the Cemetery and Crematorium. Again this could lead to potential issues with conflict / and blocking (leading to delays);
- 10) It is considered that there is potential that vehicles could stop, to visit memorial plaques (or even break down), along the Gardens of Remembrance internal access road, which could lead to potential blocking (given the route is one-way with limited passing points), and subsequent delays. Also, although it is not clear how well utilised the existing layby is located along the southern section of the Gardens of Remembrance internal access road, should this be over-used, or should a vehicle be awkwardly parked, this again could lead to potential blocking and delays;
- 11) Vehicles were observed to park along the verges of the internal access road that currently serves the older, eastern section of the Cemetery and Crematorium (namely the southern section of the road which loops around the existing North and South Chapels). There is potential for blocking / delays to occur as a result of this;
- 12) There are currently no road markings / physical barriers (such as kerbs) to denote the point where the Gardens of Remembrance internal access road (when entering from the car park) splits to travel north (to the immediate east of the kerbed island). There is potential for motorists to get confused here, resulting in increased potential for conflict (especially given the uplift in traffic movements associated with the proposed Crematorium);
- 13) Further to point 12, it is considered that the current road width (5.75m) and curvature of the road at the point where the Gardens of Remembrance internal access road splits (to the immediate east of the kerbed island) lends itself to a natural pinch point. As a result, there is potential for increased conflict at this point (especially when used by larger vehicles);
- 14) Sections of the carriageway along the Gardens of Remembrance internal access road were observed to be in poor condition (i.e. broken up, pot holed, ponding). The carriageway condition could be worsened by the potential increase in traffic movements along the route;
- 15) Owing to the projected increase in traffic movements through the Gardens of Remembrance, there is increased potential of damage occurring to the memorial plaques that currently line the kerbs.
- 16) Although the swept path analysis demonstrates that the existing route could accommodate all vehicles assessed, it should be noted that the route is extremely tight in places (in particularly for larger service vehicles within the Gardens of Remembrance). As such, there is increased risk of larger vehicles colliding with and damaging the kerbs;
- 17) The carriageway is currently narrow (approximately 2.75m wide) at the point where it is proposed to link into the Gardens of Remembrance internal access road (at the northern extent). There is potential for vehicles to clip the kerb in this location;

- 18) Visibility is somewhat restricted when looking right (by existing foliage) at the point where it is proposed to link into the Gardens of Remembrance internal access road (at the northern extent). Furthermore (given the current layout) there are no priority workings in this location. Combined, these points could lead to motorists failing to give-way in this location, leading to potential conflict;
- 19) Forward visibility for vehicles at the southwest extent of the Gardens of Remembrance internal access road (when travelling westbound toward the car park) is somewhat limited by the curvature of the road and existing furniture / foliage lining the route. On exiting the proposed Crematorium, there is potential for motorists not to see a pedestrian in the road at this point, leading to increased potential for vehicle to pedestrian conflict;
- 20) Further to point 19, it should also be noted that pedestrian to vehicle visibility is also poor when looking left towards oncoming westbound traffic at the point where the existing footways intersect the road (at the southwest extent of the Gardens of Remembrance). Again, owing to the projected increased vehicle movements associated with the proposed Crematorium, there is increased potential for vehicle to pedestrian conflict in this location; and
- 21) Owing to the nature of the route, in particular through the Gardens of Remembrance, and the intensification of traffic movements, there is potential for increased safety risk to pedestrians. This is exacerbated by:
 1. The position of the memorial plaques (which currently line the kerbs along the Gardens of Remembrance internal roads), which encourage residents to stand in the road for viewing;
 2. The narrow road widths along the Gardens of Remembrance internal roads (which varies between 3.0m and 3.5m), in which there is insufficient space for a pedestrian to stand in the road whilst a vehicle passes;
 3. The network of footways within the Gardens of Remembrance, in which there are numerous points where pedestrians can cross the internal access road; and
 4. Where the route travels through the car park, there is potential for increased conflict with pedestrians entering / exiting vehicles.
- 22) There is currently an existing hedgerow and tree-routes which would likely be impacted where it is proposed to provide road link between the existing internal access roads that currently serve the newer, eastern section of the Cemetery and Crematorium, and the internal access roads that currently serve the Gardens of Remembrance.

Potential Mitigation Measures

Consideration has been given to possible measures to mitigate against the constraints identified above. For ease of reference, where applicable, reference is made to the specific constraints.

Points 8 and 9

Consideration could be given to removing the car parking within the central aisle of the car park. This would ease egress for vehicles exiting the proposed Crematorium.

Furthermore, consideration could be given to managing the use of the car park, particularly during peak times of operation of the proposed Crematorium (subject to its projected level of use in the future).

Point 10

Consideration could be given to formalising the existing layby (by introducing white lining), to discourage vehicles from parking within the extents of the running carriageway.

Point 11

This is considered to be an internal management issue.

Points 12 and 13

Consideration could be given to:

- Introducing formal road markings in this location to denote entry / exit lanes;
- Introducing improved signage to make motorists aware of the current arrangement; and
- Widening this section of road / or, if not possible, introducing give-way road markings on entry / exit, which would discourage two-way traffic from using the pinch point.

Point 14

Consider repairing / resurfacing the areas of poor / damaged road surface.

Point 15

Consider relocating the memorial plaques.

Point 16

Consideration could be given to using an alternative route to egress the proposed Crematorium for larger vehicles (namely service vehicles).

Point 17

Consideration could be given to widening the existing carriageway in this location. However, it is not known the extent of memorial plaques / ash scatterings in this location, and the issues surrounding any impacts on these.

Point 18

Consideration could be given to:

- Trimming the existing foliage in this location to improve visibility (looking right); and
- Introducing formal give-way road markings.

Points 19 and 20

Consideration could be given to introducing signage and / or physical measures (i.e. speed humps) to further slow speeds in this location (thus reducing the potential for conflict to occur).

Point 21

Consider relocating the memorial plaques. See also potential mitigation measures detailed above for points 8, 9, 19 and 20.

General

In addition to the above, consideration could also be given to deploying a member of staff to manage traffic flows along the route (particularly through the Gardens of Remembrance) during service times.

Suitability of Proposed Egress Route

Further to the above assessment, it is considered that there are no significant physical constraints (in terms of geometry) that would otherwise restrict the use of the route by general vehicles (i.e. large cars, limousines, and hearses) to egress the proposed Crematorium. However, there are potential physical constraints (in terms of existing road widths, particularly within the Gardens of Remembrance) to using the route for larger vehicles (namely service vehicles). As such, an alternative route should be considered for service vehicles.

There are a number of potential safety related reasons in which the route may not be suitable to serve the proposed Crematorium, including the potential for increased risk to pedestrians, and also other motorists using and / or parked along the route.

It is considered that there are no major physical constraints to providing a road link between the existing internal access roads that currently serve the newer, eastern section of the Cemetery and Crematorium, and the internal access roads that currently serve the Gardens of Remembrance. Following the site visit it was observed that part of the fields in the southeast section of the cemetery, where it is proposed to provide the new road link, were occupied by graves. However, it is considered that, at present, there is still sufficient space to the west of this area to accommodate the road link (albeit there may be a requirement to provide a non-straight road link, which would skirt around the existing graves in this location). There was also observed to be a slight difference in levels between the field and Gardens of Remembrance internal road. However, this was not considered significant.

Conclusion

This Technical Note (02) has been prepared at the request of CBC, to consider the feasibility of using the existing Gardens of Remembrance and Cemetery and Crematorium access roads (from Bouncers Lane) as an egress route (only) to serve the proposed Crematorium.

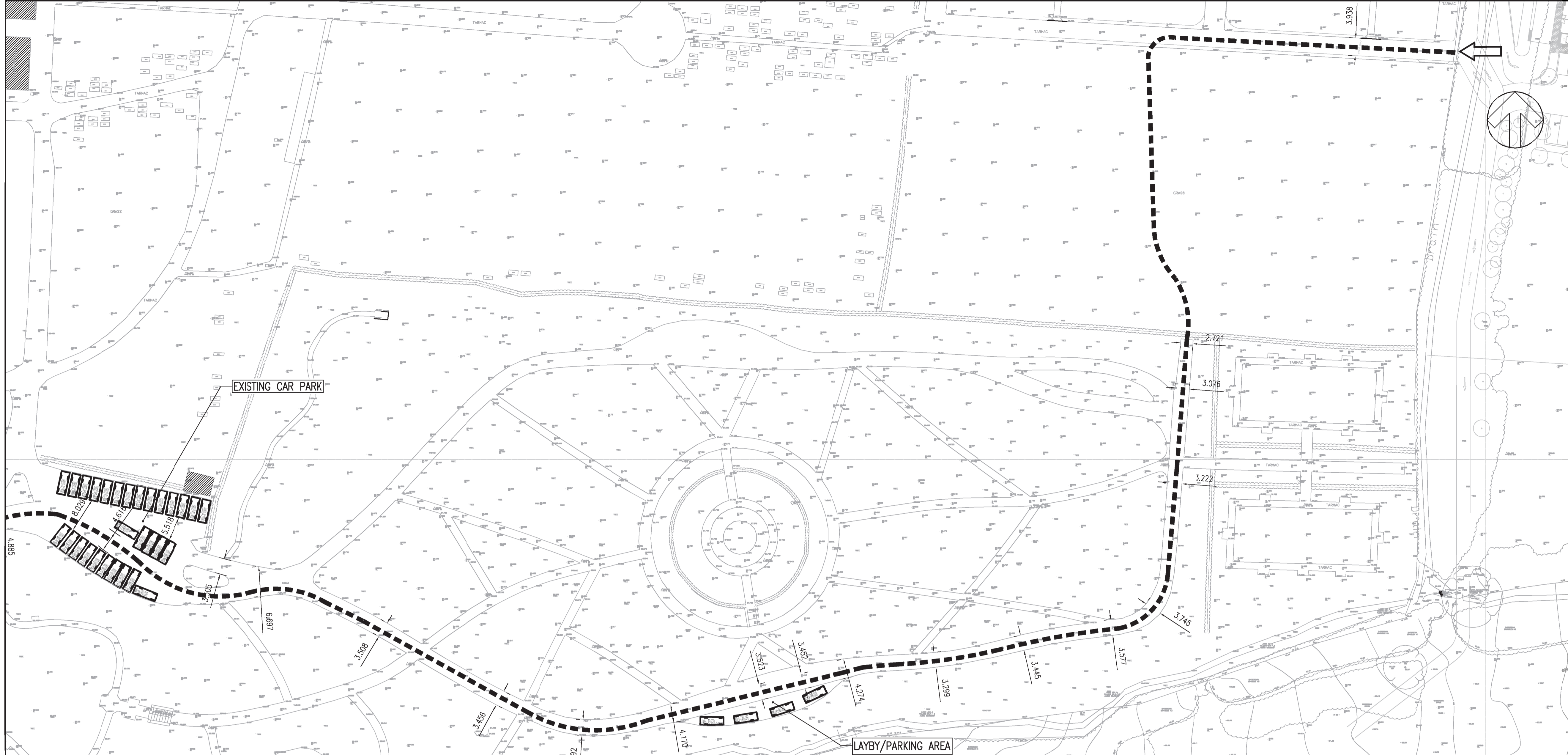
The following key points can be concluded from this TN:

- It is considered that there are no significant physical constraints (in terms of geometry) that would otherwise restrict the use of the route by general vehicles associated with services (i.e. large cars, limousines, and hearses) to egress the proposed Crematorium;
- It is recognised that there are potential physical constraints to using the route for larger vehicles (namely by a service vehicles). As such, an alternative route should be considered for service vehicles; and
- There are a number of potential safety related reasons in which the route may not be deemed suitable to serve the proposed Crematorium, including the potential for increased risk to pedestrians, and also other motorists using and / or parked along the route.

Figures

DO NOT SCALE

KEY
- - - - - INDICATIVE EGRESS ROUTE



A	06/02/2017	KK	FIRST ISSUE		
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ARCHITECT:

PROJECT: CHELTENHAM CREMATORIUM

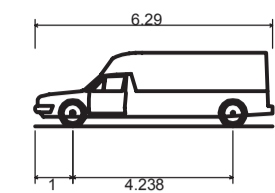
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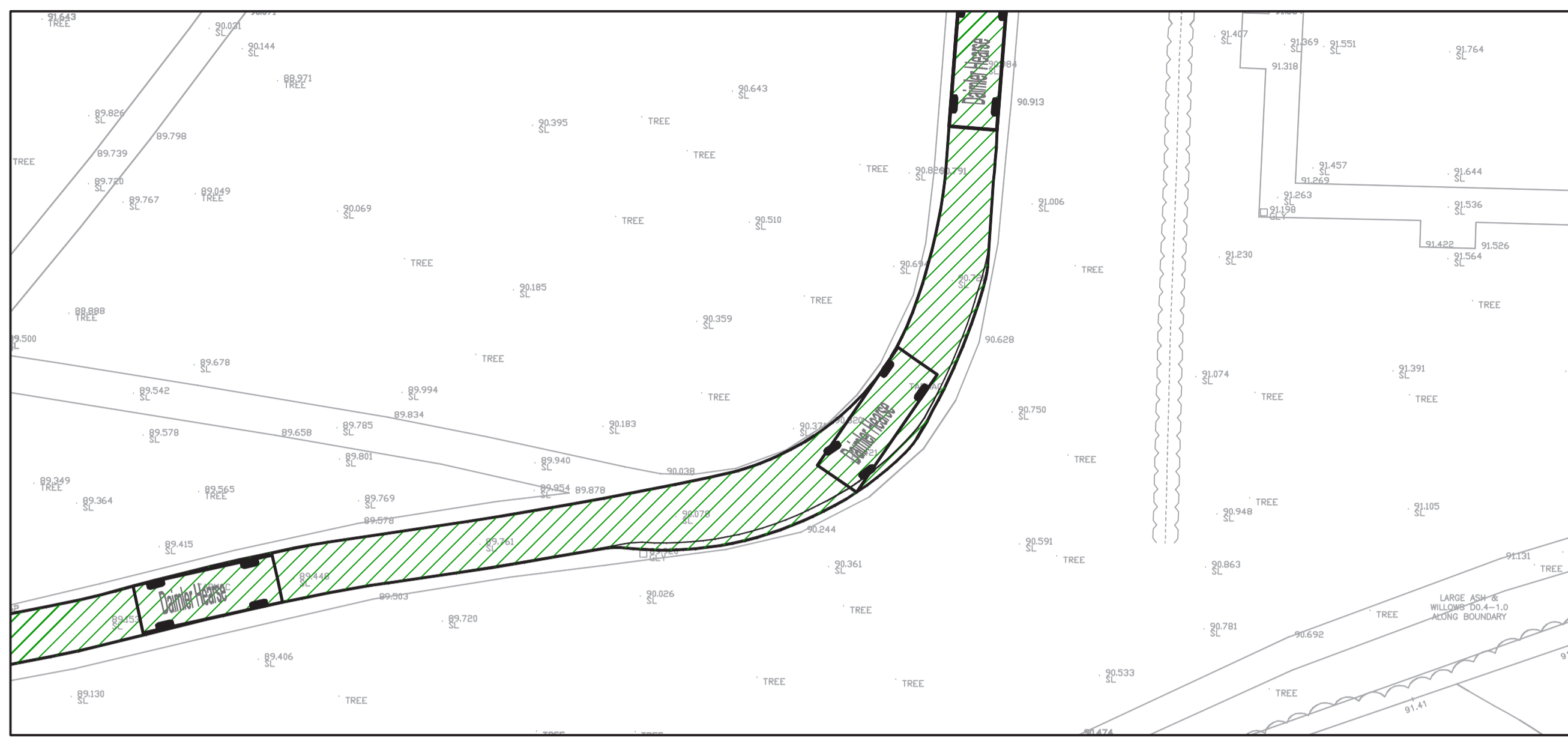
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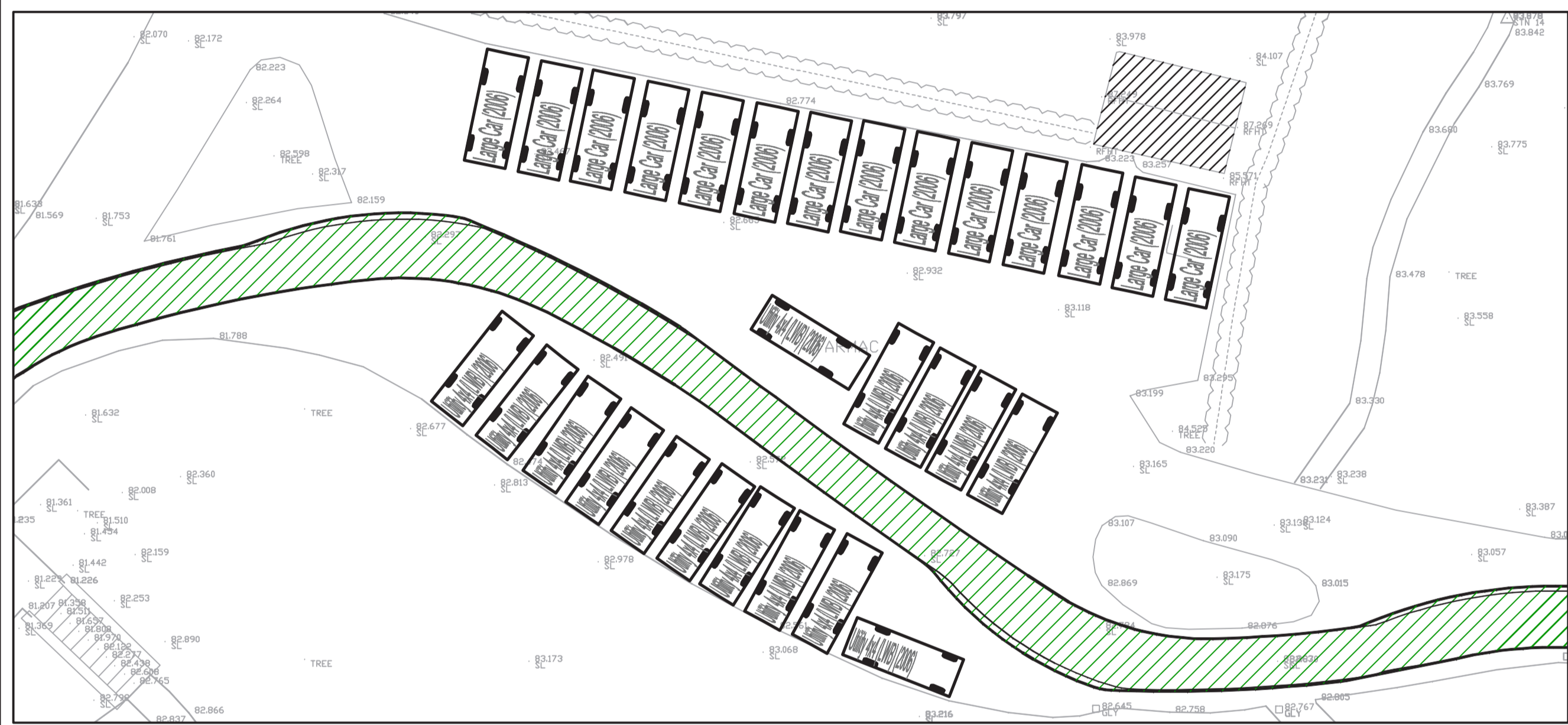
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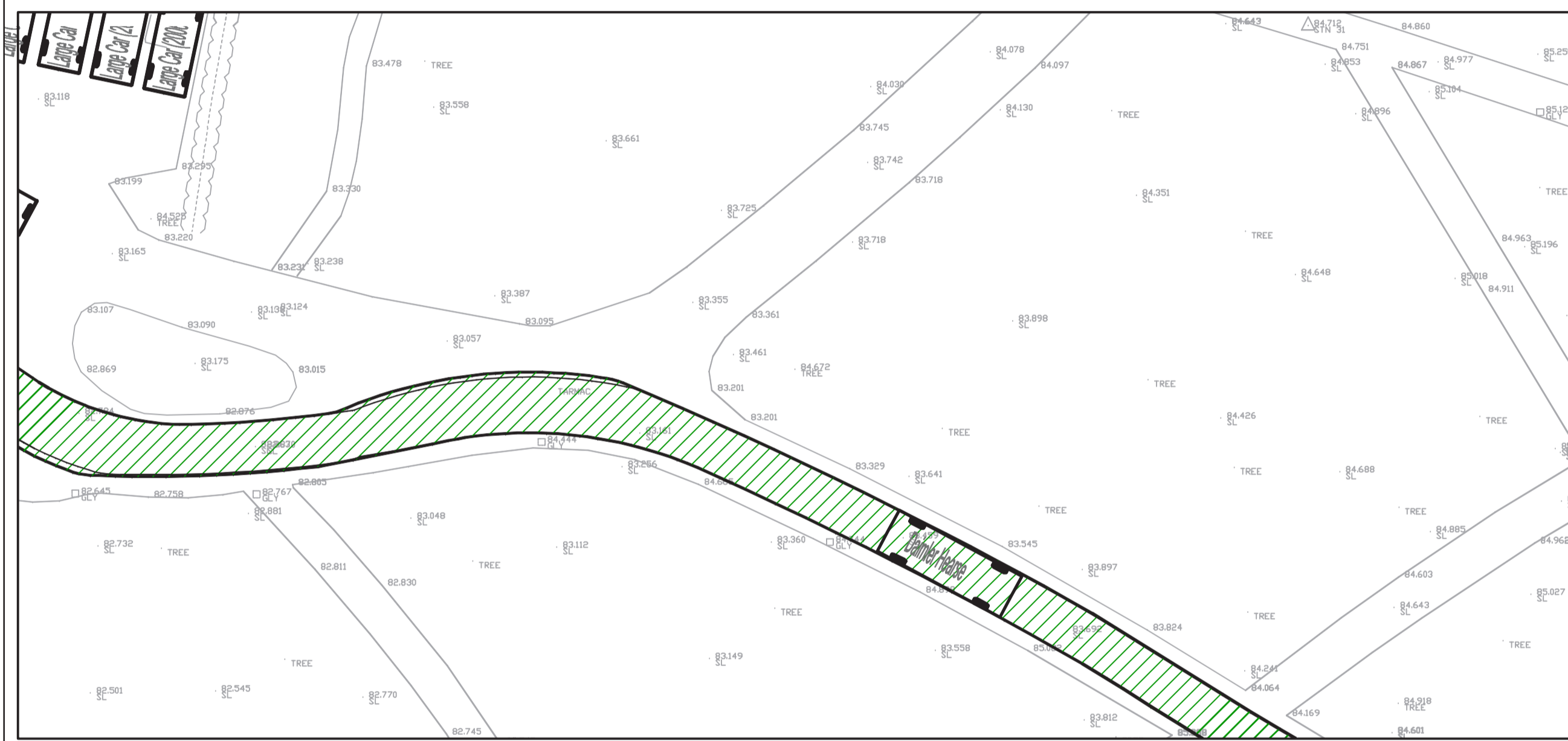
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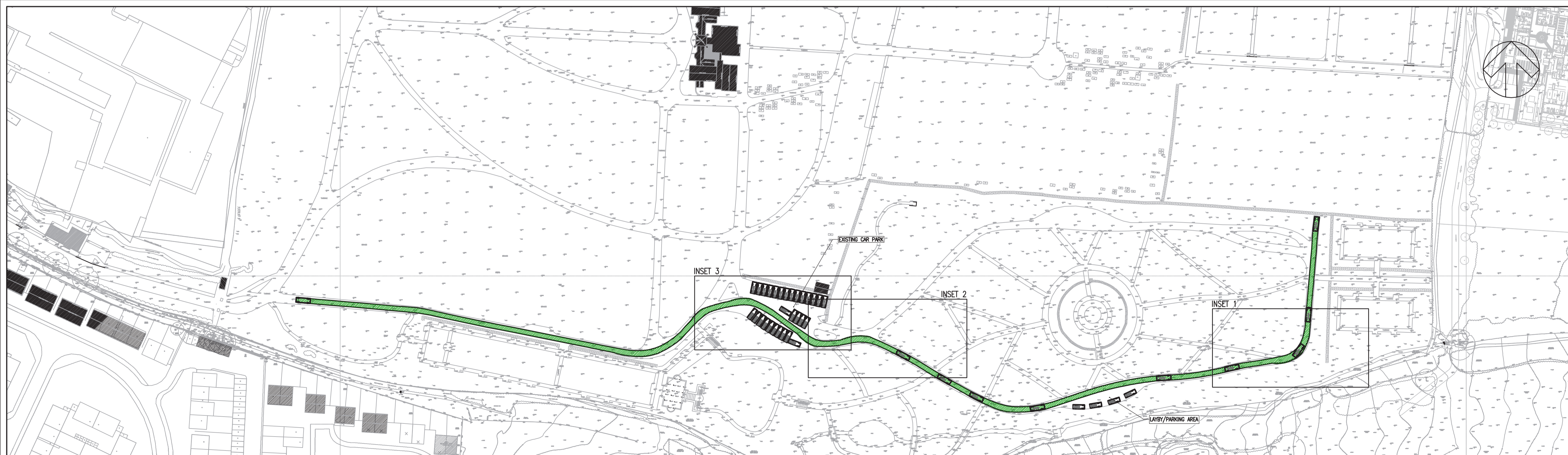
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INSET 3
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SWEPT PATH ANALYSIS - HEARSE
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TITLE: PROPOSED EGRESS ROUTE - SWEEP PATH ANALYSIS OF A HEARSE

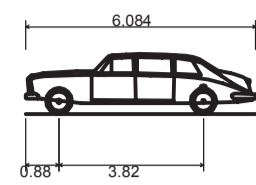
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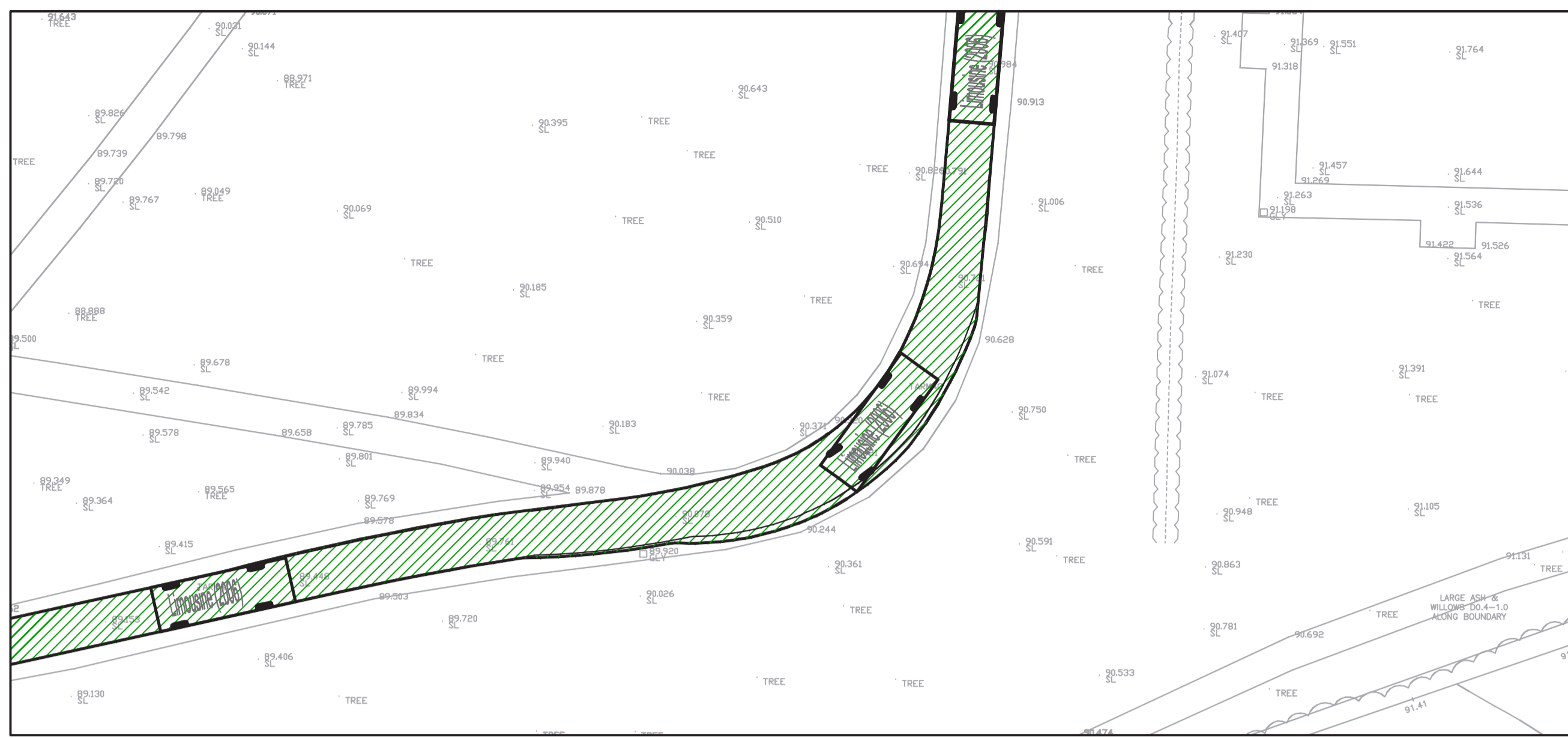
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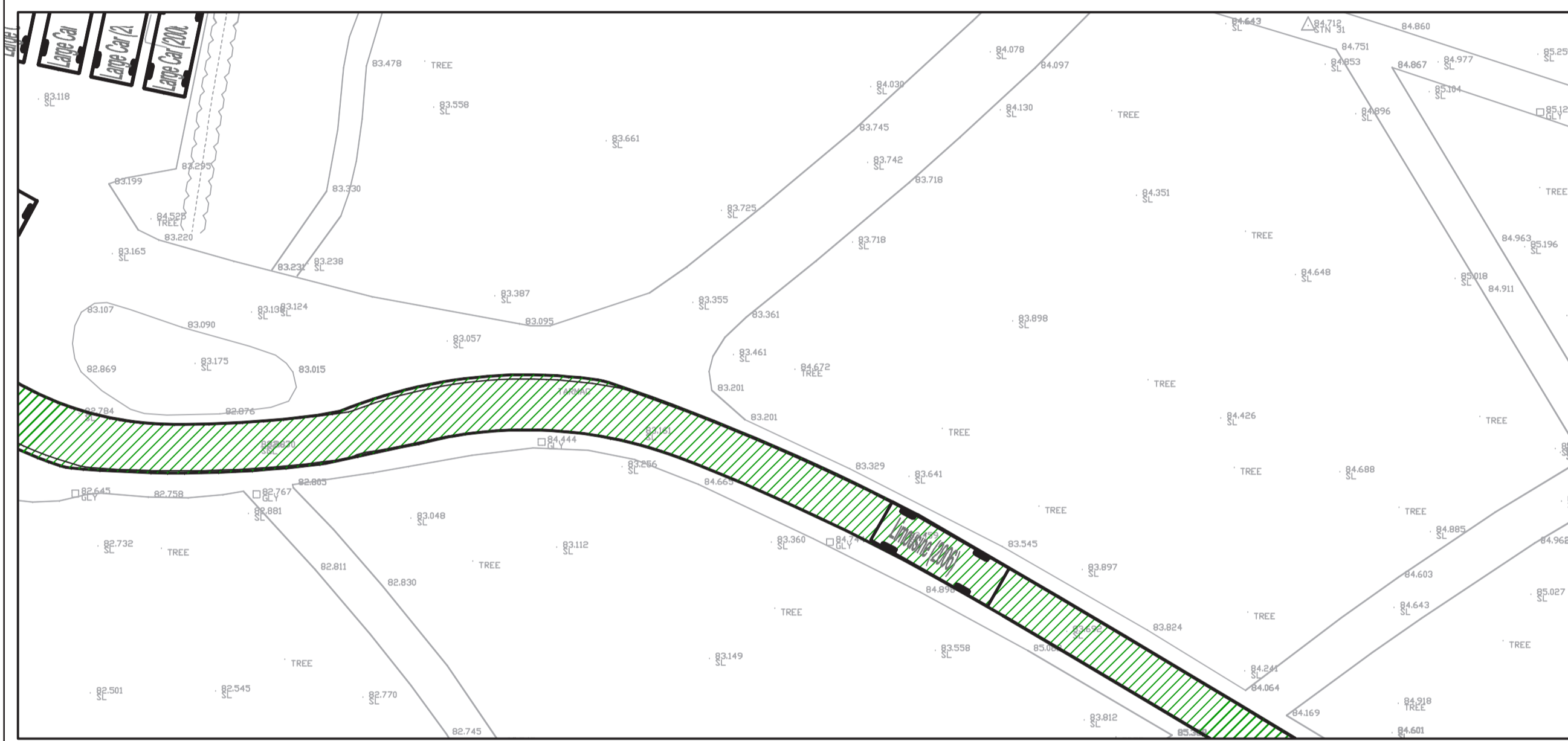
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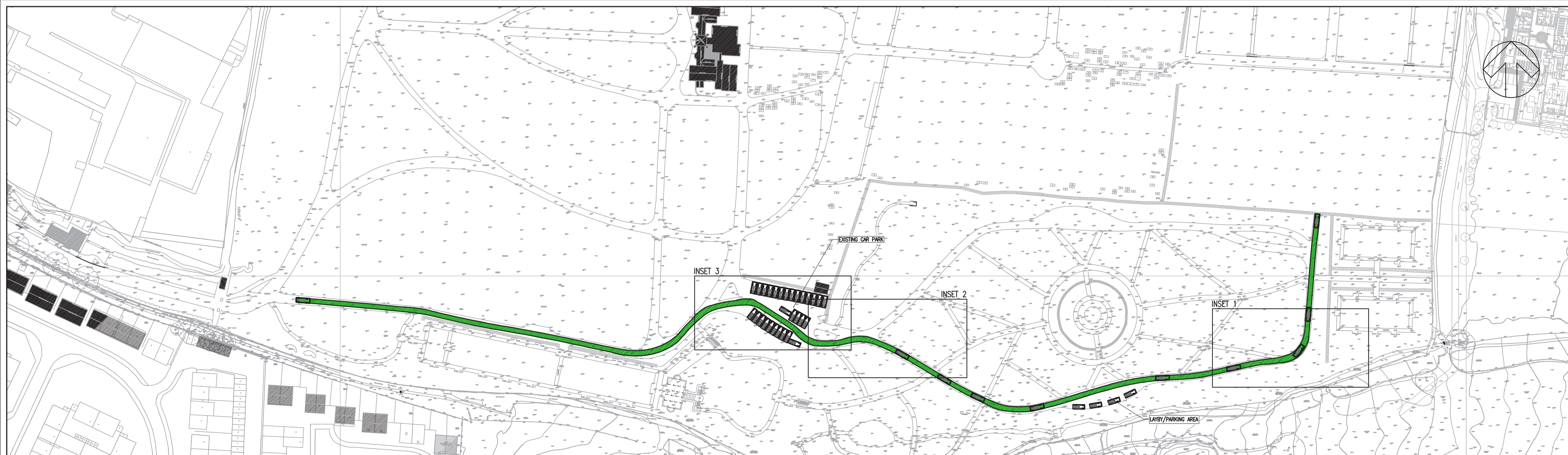
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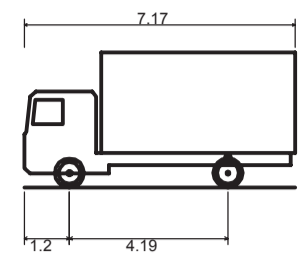
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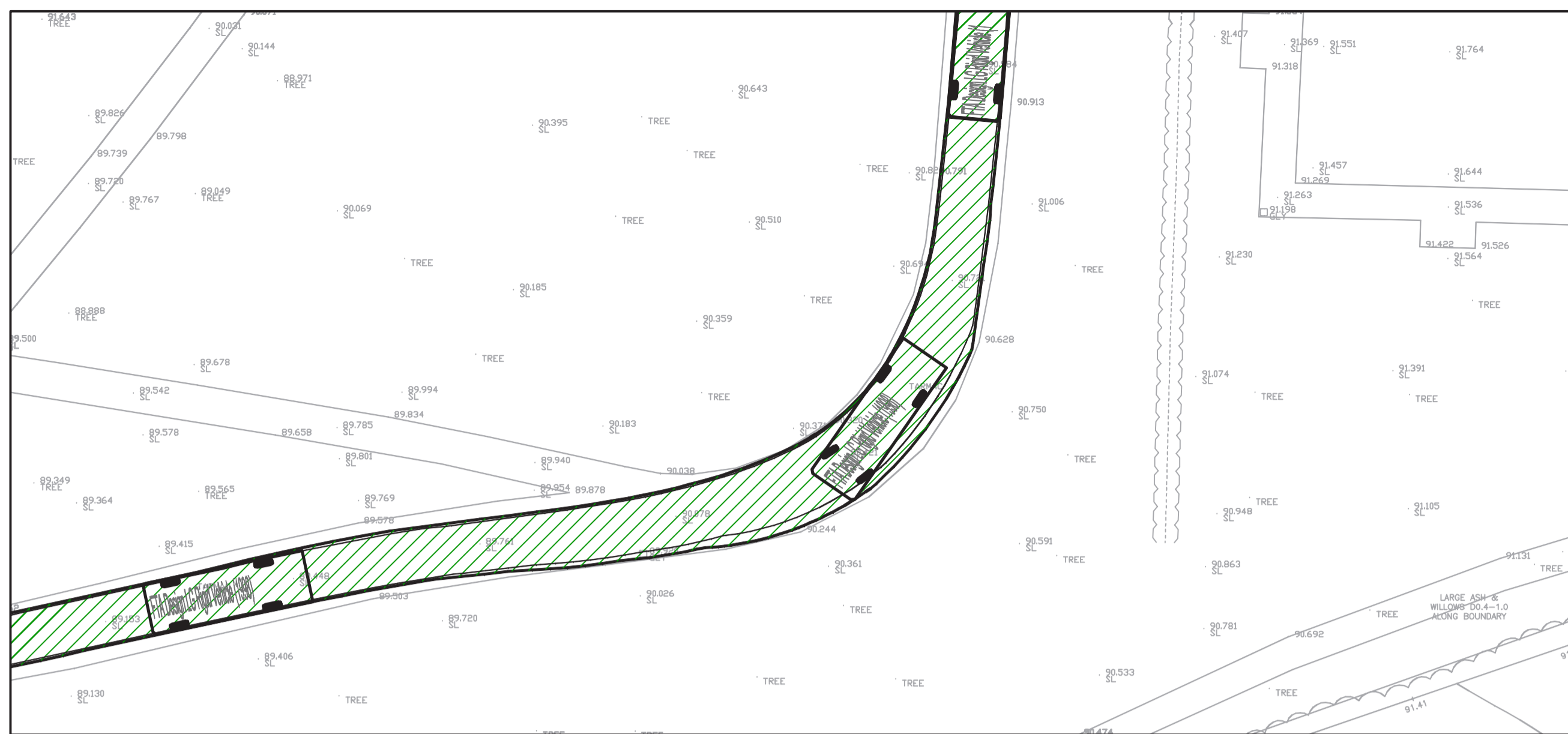
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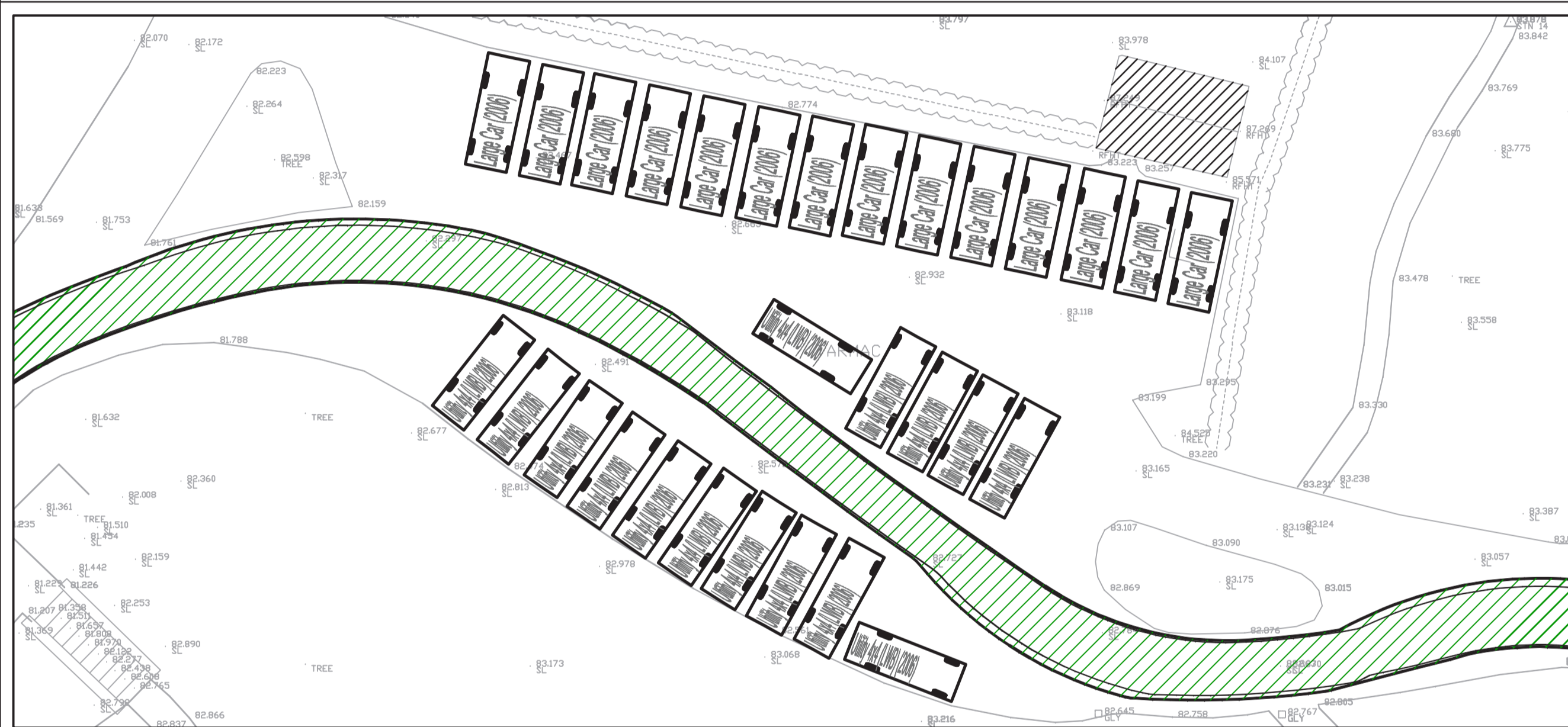


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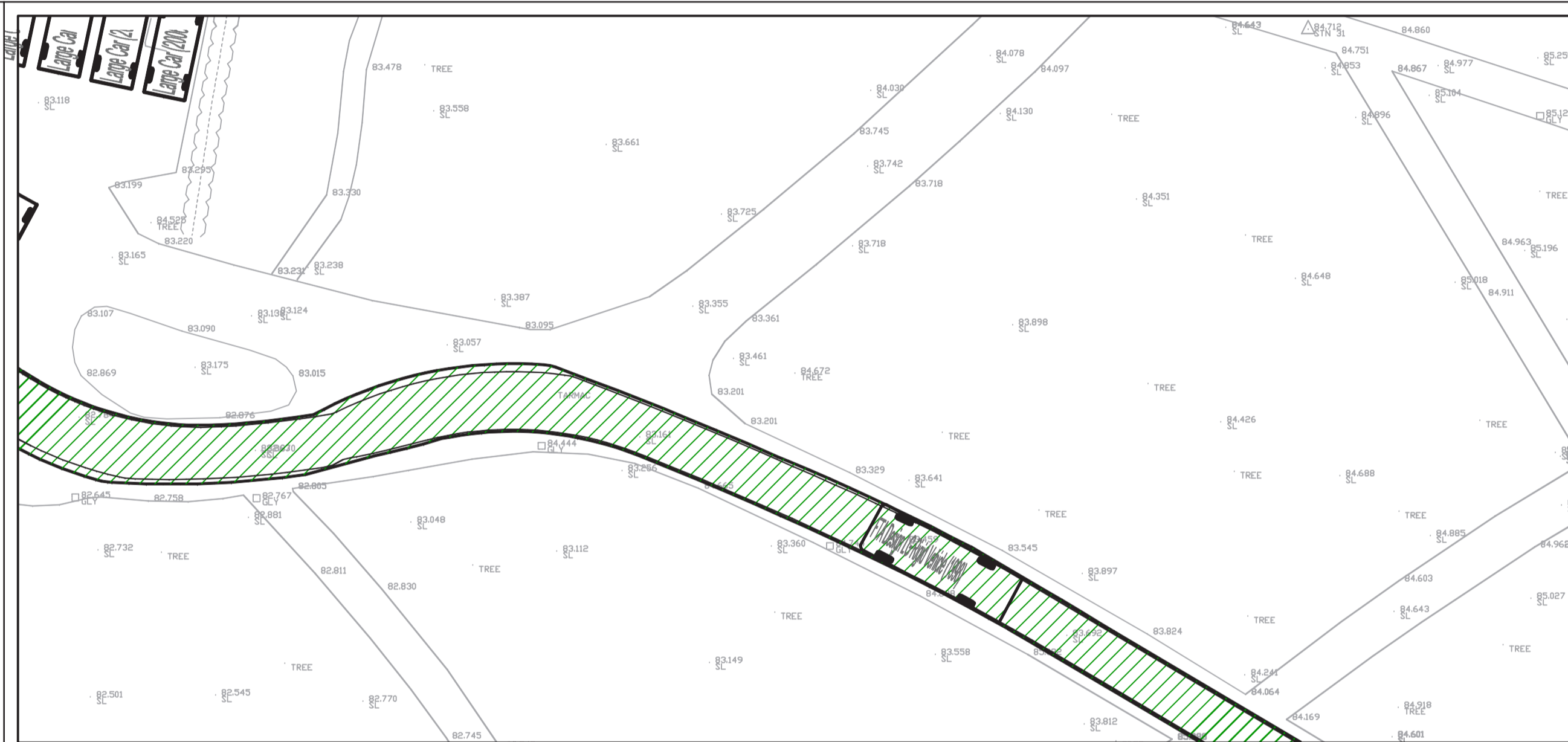
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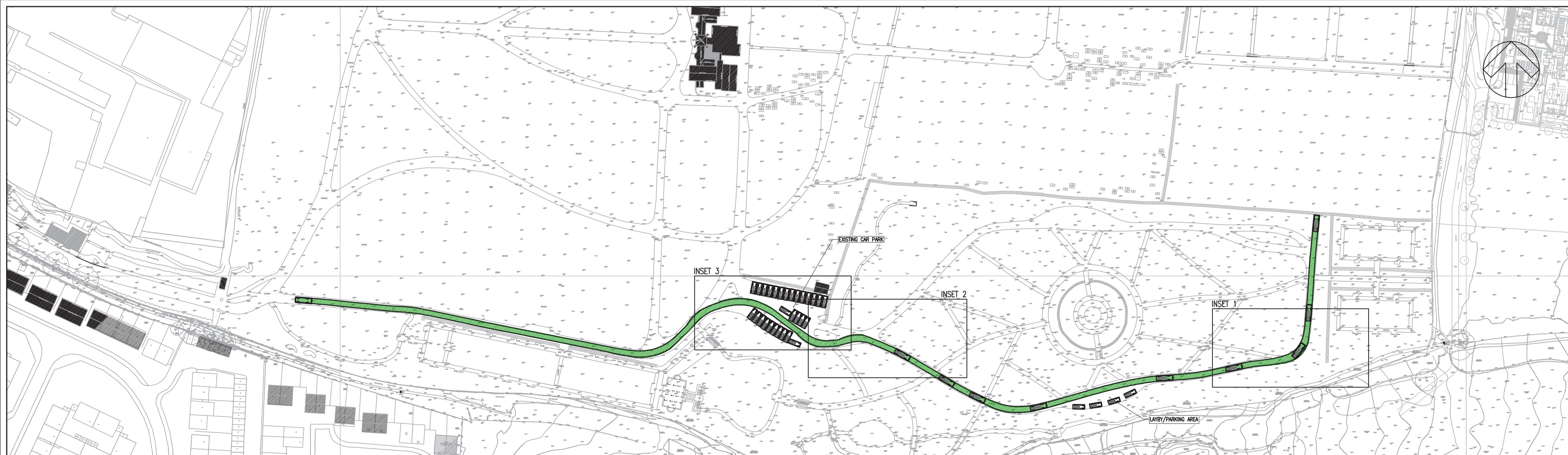
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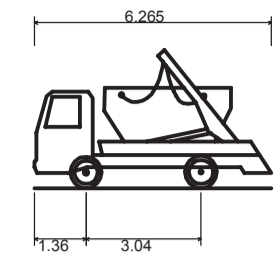
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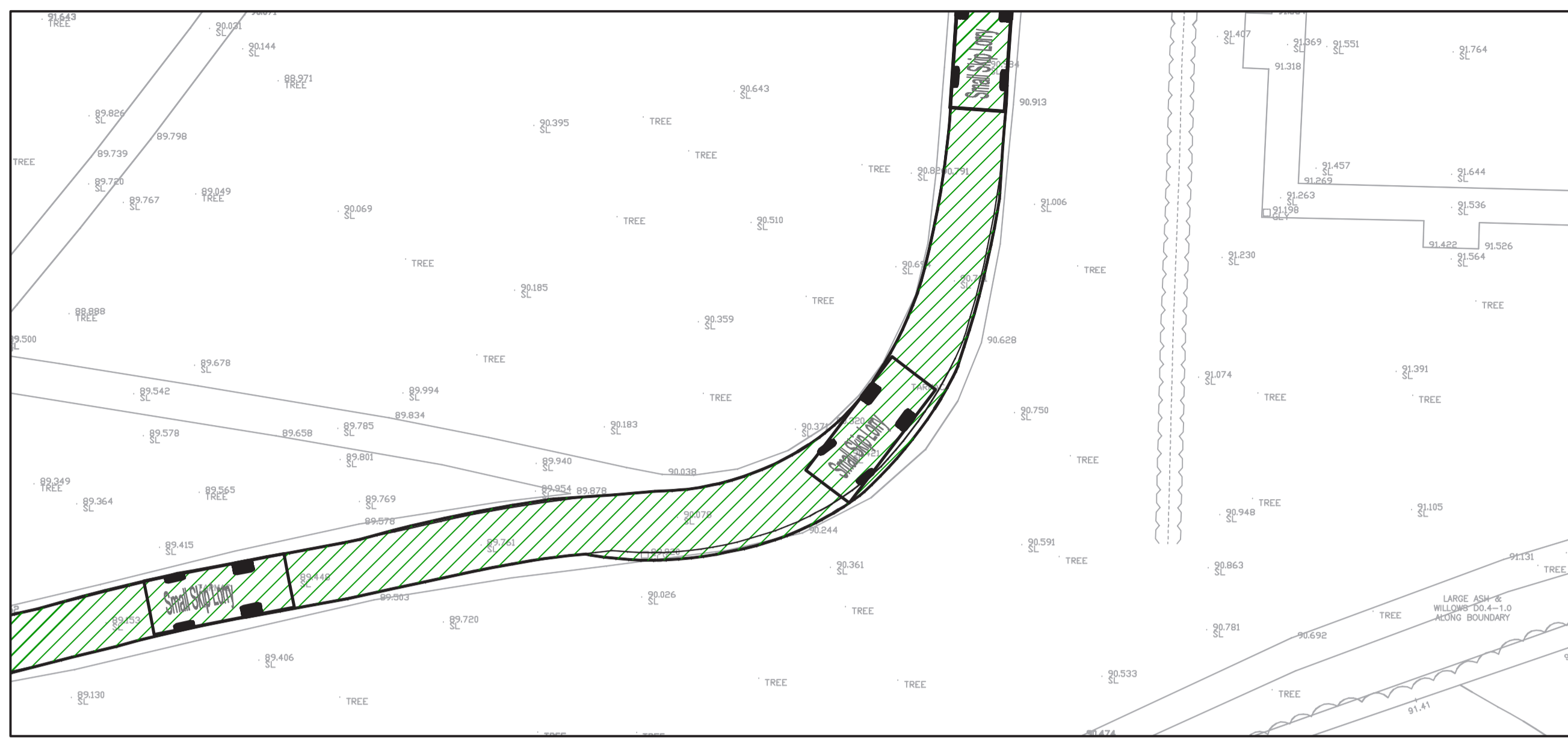
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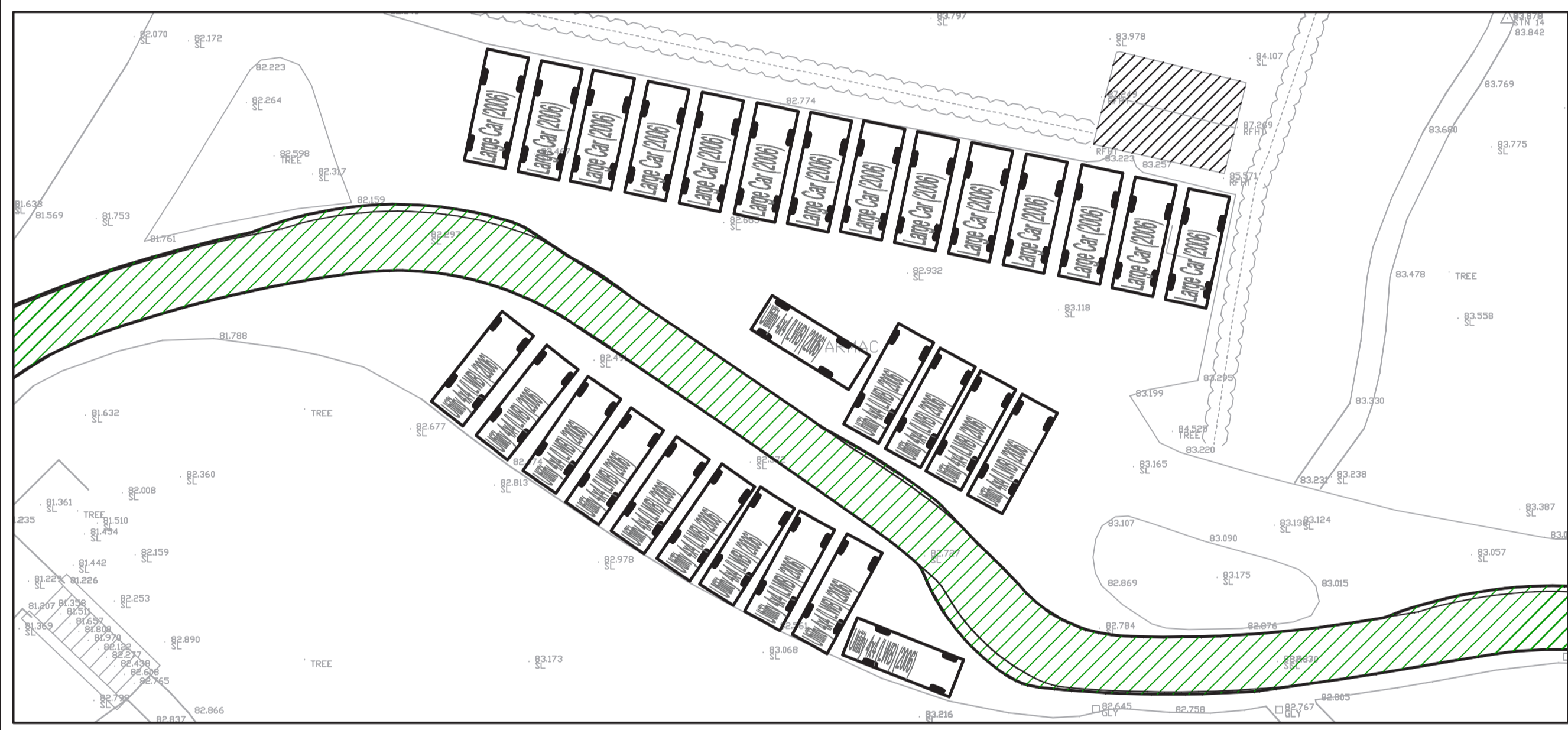
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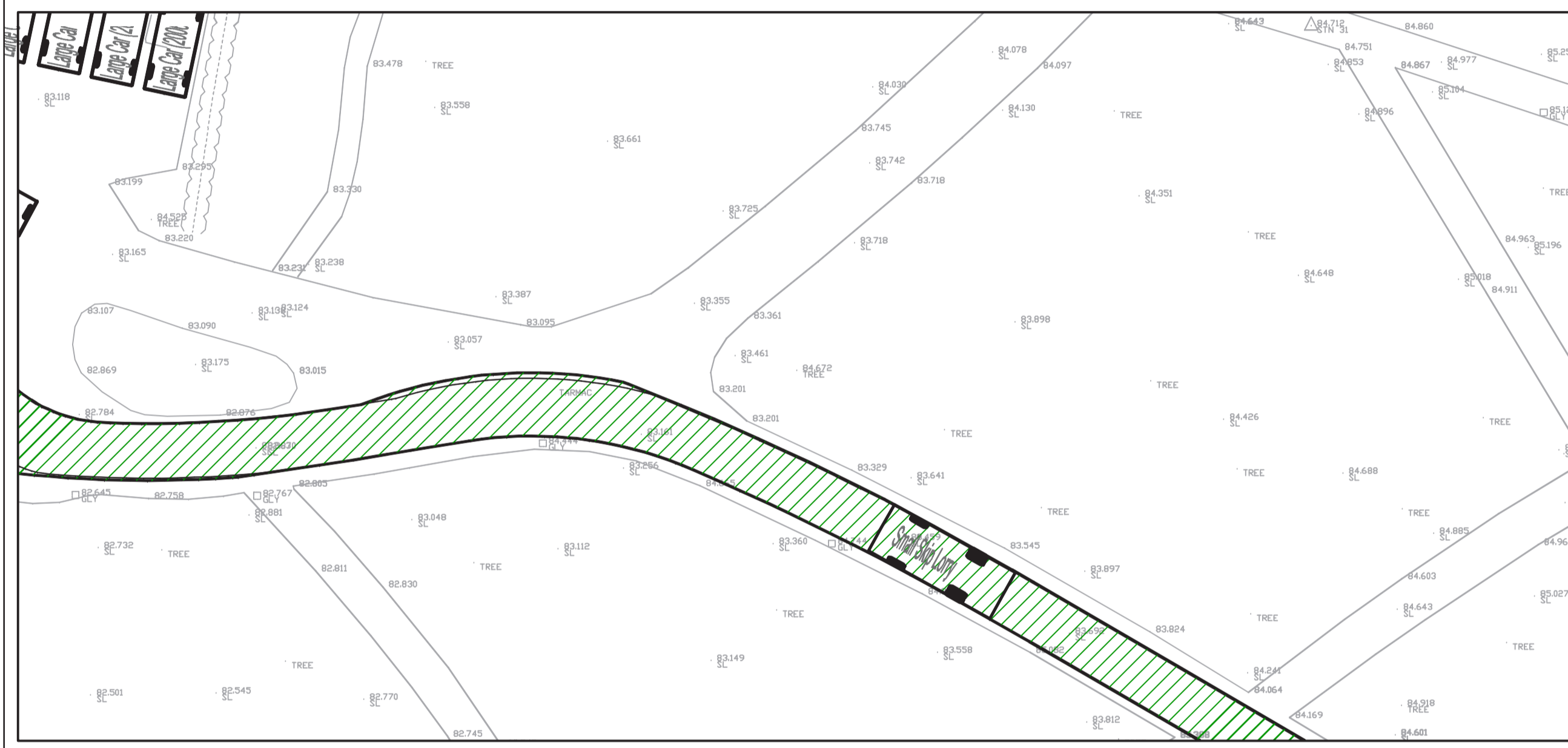
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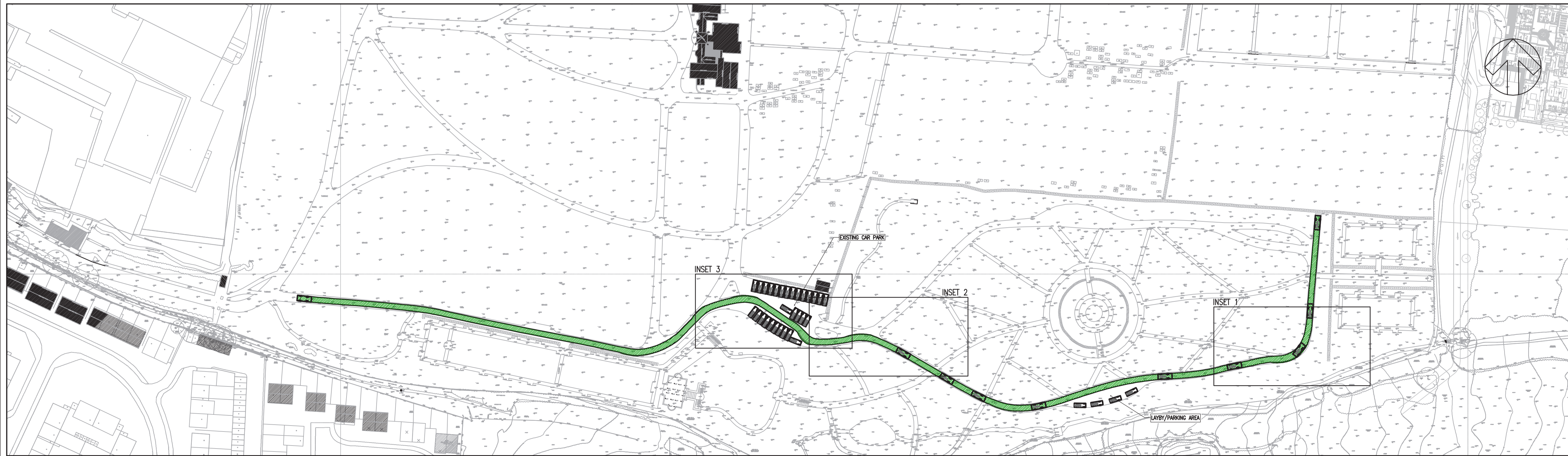
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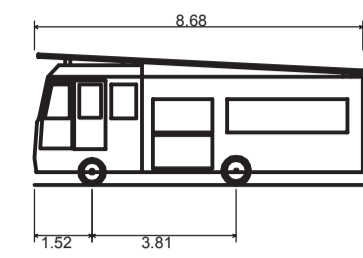
PROJECT: CHELTENHAM CREMATORIUM

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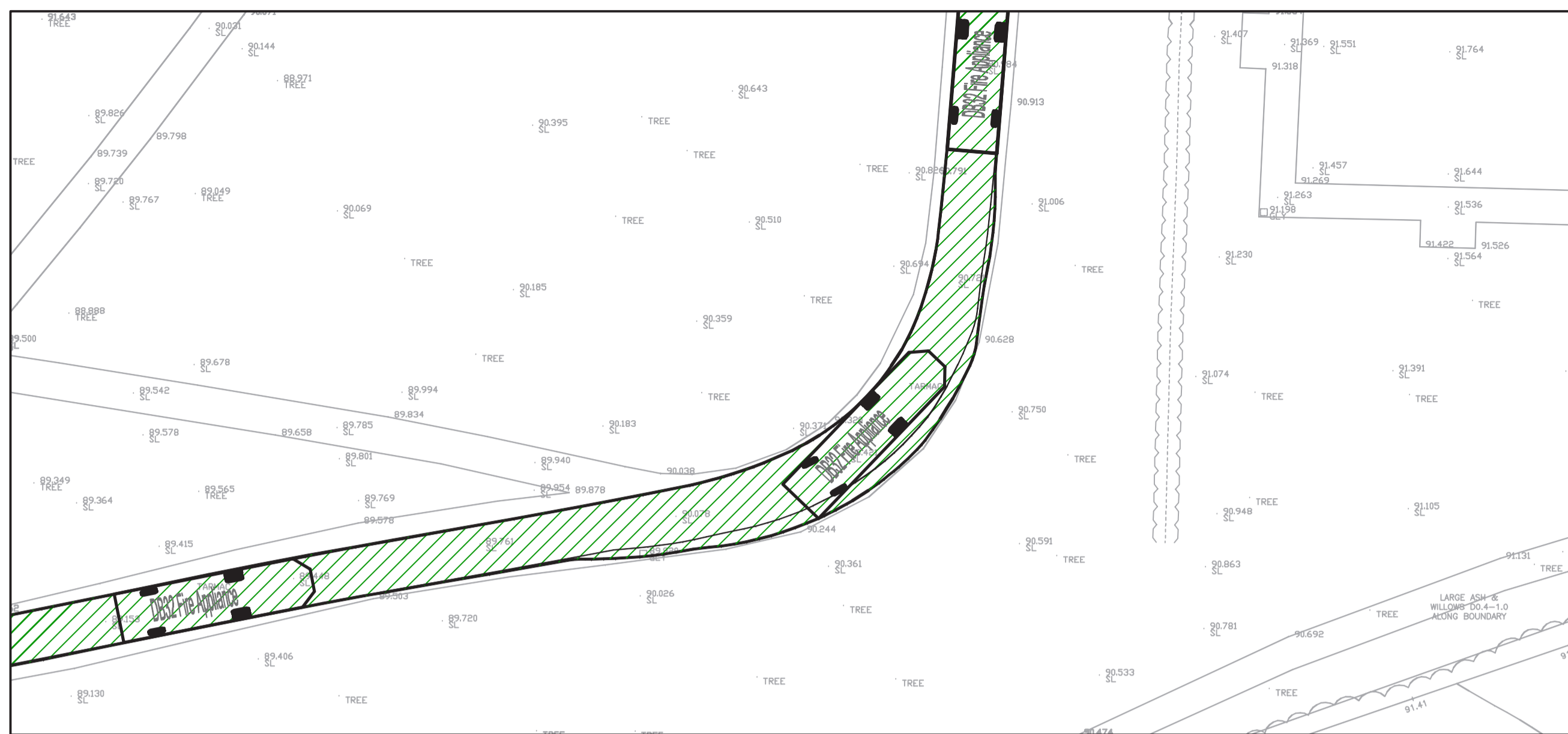
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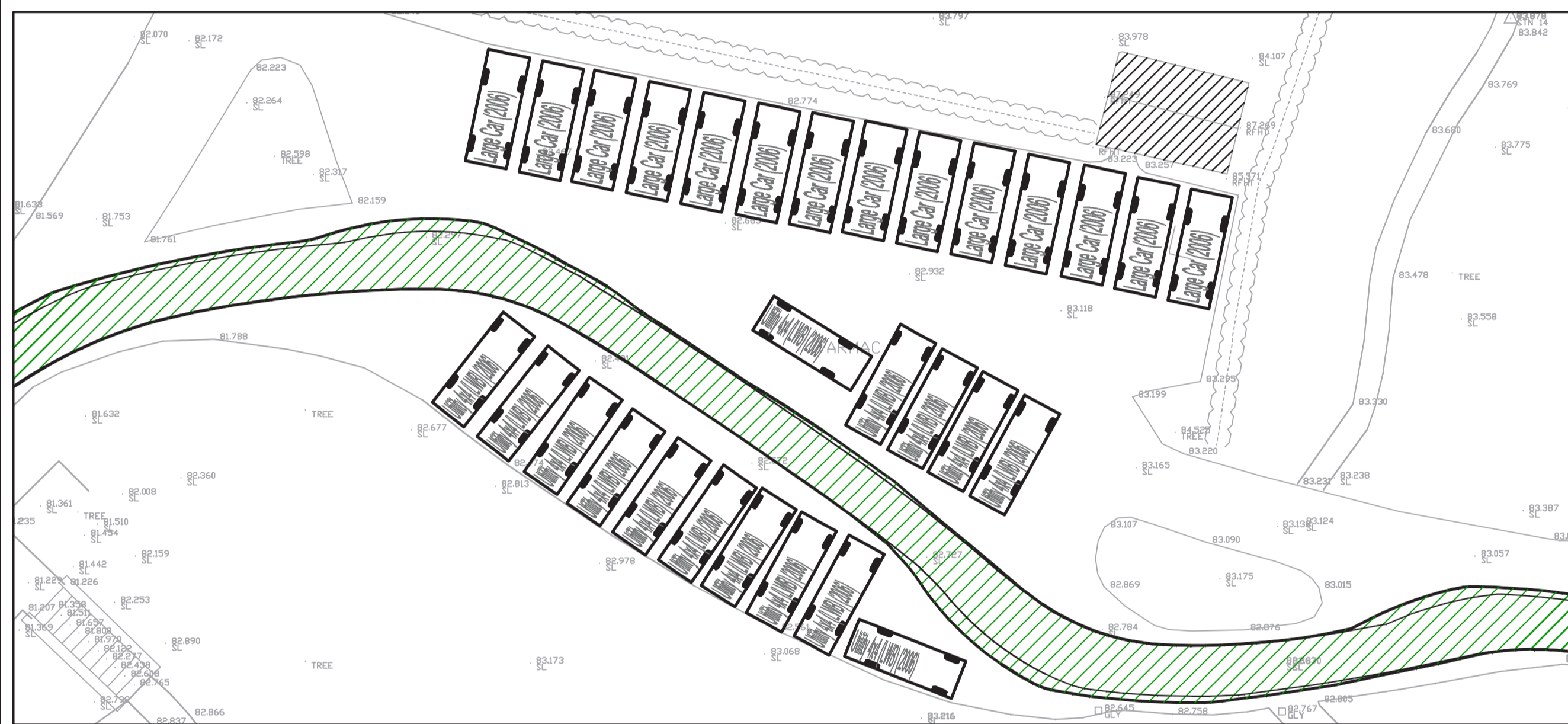
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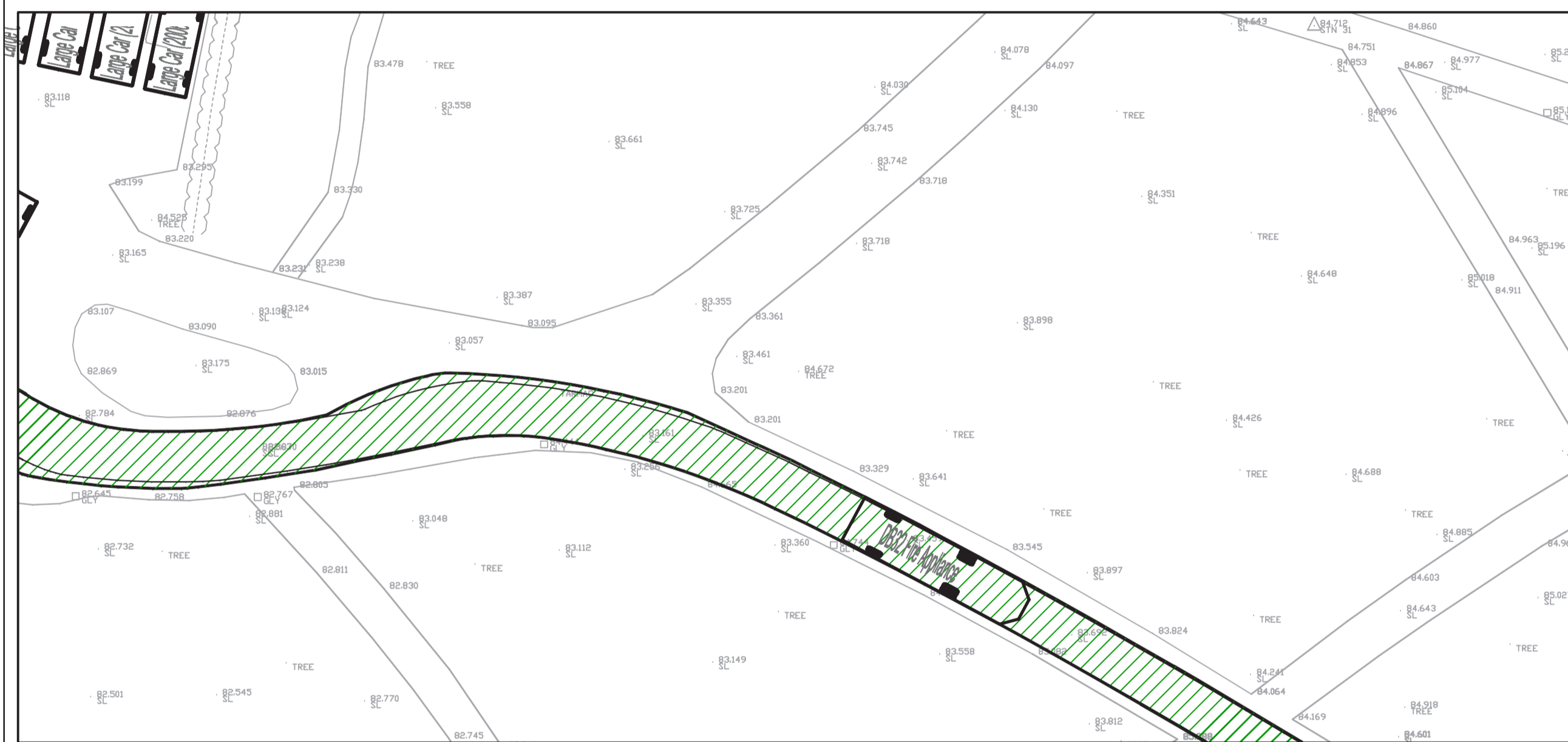
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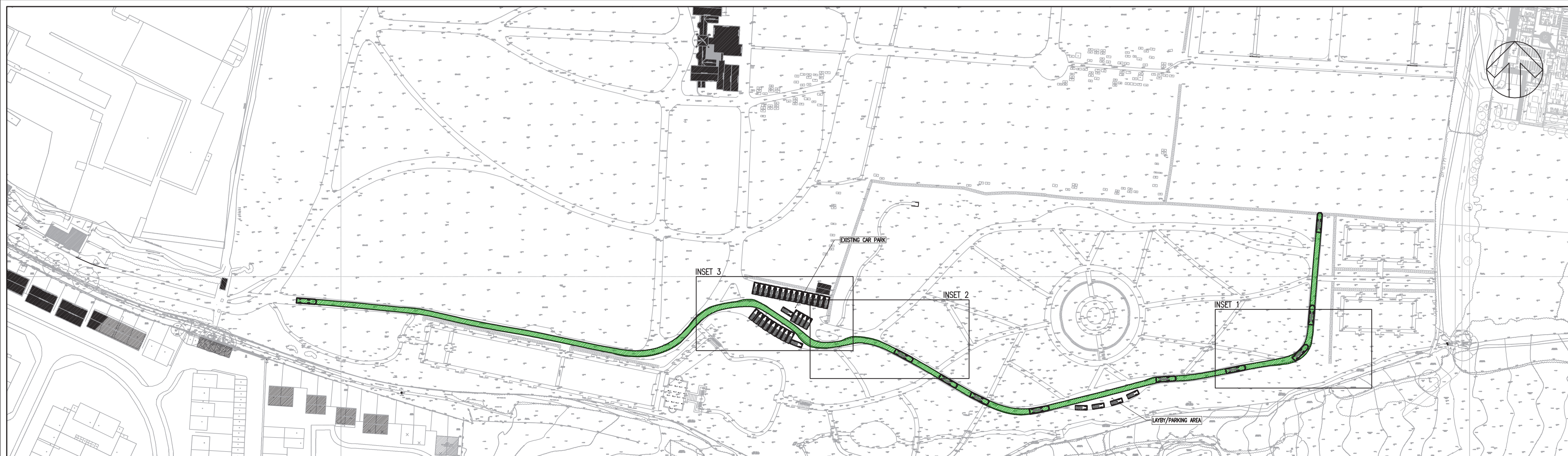
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TITLE: PROPOSED EGRESS ROUTE - SWEEP PATH ANALYSIS OF A FIRE TENDER

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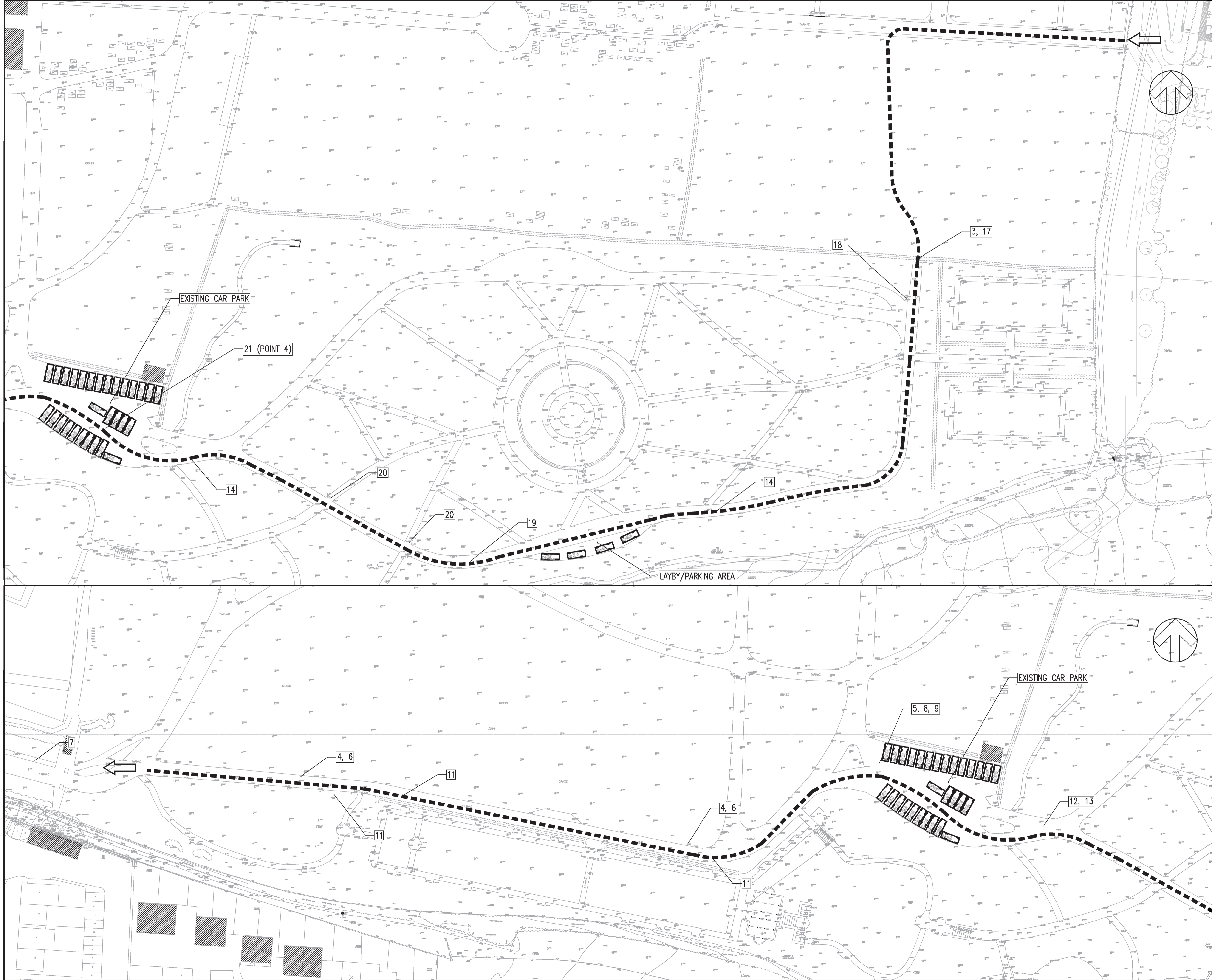
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GENERAL POINTS TO ROUTE

1, 2, 10, 15, 16, 21 (POINTS 1, 2, 3)

KEY

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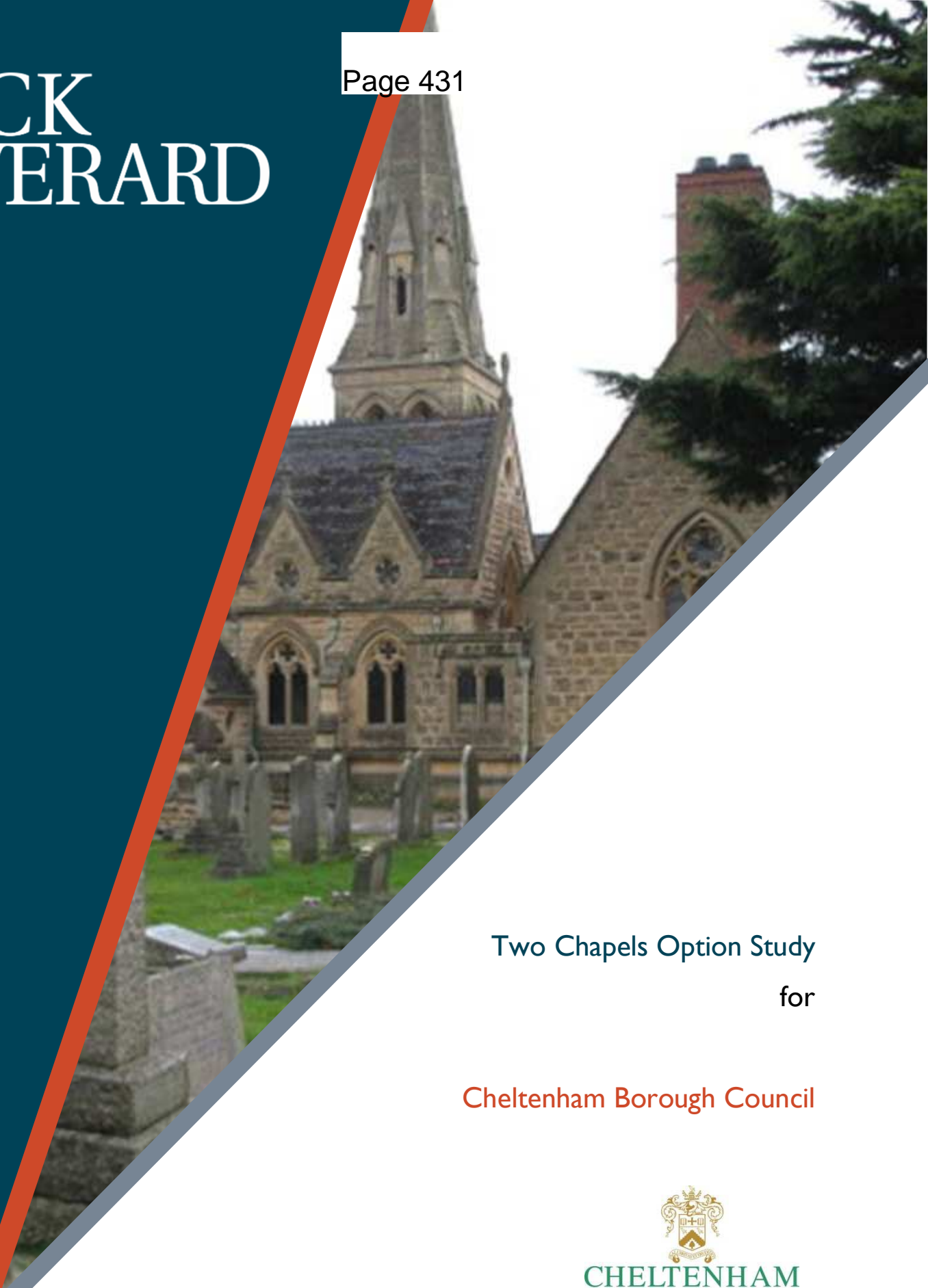
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PICK EVERARD

Page 431



Two Chapels Option Study
for

Cheltenham Borough Council



CHELTENHAM
BOROUGH COUNCIL

Document History

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Appendix**Appendix A**

Table of Consultees and Summary Feedback undertaken as part of this Option Study

Appendix B

2016 Financial Data for Bereavement Services

Appendix C
Order of Cost Estimate

Appendix D
Whole Life Cost Model



I.0 Introduction

Cheltenham Borough Council currently operate a cremation service from two Grade II listed Chapels located in the centre of the Cheltenham Cemetery. The Chapels are restricted in use for a number of reasons:

- The chapels were not designed for cremations, and whilst they have been adapted, this limits sight lines during services.
- Parking and access to the site is very constrained and swap over between ceremonies creates anxiety amongst visitors at a time when they wish to be calm and reflective.
- The existing cremators are not functioning well and need to be replaced.

This report explores the commercial viability of using the existing chapels to generate an income, which would then enable additional funding to realise the aspiration of replacing both chapels at the same time.

The option study considers the merits of retaining one of the existing chapels longer term, compared to replacing both chapels with new facilities and the opportunities for any commercial enterprise to be delivered from any surplus estate.

2.0 Background

In September 2015, Cabinet approved in principle the building of a new crematorium and subsequently in October 2015 approved a total project budget of £7,443,100, with £6,523,000 allocated to the new chapel development. These approvals allowed for the “scope for future expansion in the medium to long term”.

With the professional service support of Pick Everard and Willmott Dixon, both appointed under the Scape National Framework for Project Managers and Quantity Surveying and Major Works, respectively, a feasibility study has been completed for the new chapel.

Through adjustment of internal funding sources, Cheltenham Borough Council may wish to consider the reallocation of funding to support the development of two new chapels. The approval in September 2015 mandates one new chapel. Prior to any formal Members approval for a second chapel, the Cabinet proposed and approved in the meeting 8th November 2016, for a Business Case to be undertaken to assess the option of constructing both chapels simultaneously and to consider the commercial opportunity of re-developing the existing chapels for an alternative use.

Access to the construction site and to the new chapel(s) is the subject of a separate study. Existing access is difficult, winding its way through the cemetery. As a minimum, it is considered necessary for a separate haul road for the duration of the construction and for this to be accommodated within the original project budget.

A key risk is identified in relation to the reliability and life expectancy of the existing cremation plant. Cheltenham Borough Council are committed to protecting the environmental quality and heritage within the locality as well as providing local bereavement services for its residents. New cremation plant will be more efficient, consume less fossil fuels and reduce CO₂ and mercury emissions. Replacement of the existing plant is deemed as urgent.

3.0 The Option Study

The primary purpose of developing this detailed assessment is to identify a preferred option, which demonstrably optimises value for money. This Option Study will seek to establish:

- The service requirement and current service offer from the existing chapels
- The options for either part or full chapel relocation
- The potential options for re-use of the two chapels to generate a regular and sustainable income for the client
- The investment that would be required to remodel the chapels to provide suitable locations for such a commercial opportunity
- Local support and partner opportunity for any commercial use.
- Demonstrate the overarching affordability of the preferred solution
- Identify a projected timeline to deliver the improvements to ensure this aligns with the proposed new chapels' development and ensures a continuum of service operation during transition.
- Identify significant risks to any such commercial venture and consider mitigation strategies

There are number of work-streams involved in collating the information to provide a comprehensive review of any investment options. This study will methodically present the data and then compile comparative options for easy assessment.

3.1 The Current Bereavement Service Capacity

In 2016, Cheltenham crematorium facilitated 2043 cremations, averaging 39.3 per week, 7.86 per day. The current cremators compromise optimum efficiency and if they provided reliable service, it would be possible to increase the number of cremations per day up to 14 between the two chapels.

Ten services per day is the current limited maximum due to the constraints of unreliable cremators, which includes an unpopular 9am slot. There is also an option to provide a Saturday morning service in the future.

Two chapels and two cremators are required to support both current demand and potential future demand as summarised below. It is understood that service capacity should not be impacted by split sites for the chapels, however there could be increased costs of transfer of coffins from the existing site to the new cremation facilities. This would reduce current levels of revenue as well as compromising the potential additional income that might be secured through alternative use of the chapels.

3.2 Demography and Demand

Current statistics indicate that 49% of bereavement services are provided for residents of Cheltenham, with a further 46.5% of services for people living within a 15-mile radius of Cheltenham but not Cheltenham Borough residents.

It is difficult to project future potential requirement for cremation services based upon demographic behaviour. Generally, we are living longer and the impact of future government policies (such as immigration or student funding) and changing economic circumstances may all impact choice of the individual.

From the Sub National Population Projections (SNPP) 2014 data that is available, it may be suggested that for the catchment areas within a 15-mile radius of Cheltenham, there could be an estimated 28% increase in deaths over the next 20 years.

The Joint Core Strategy (JCS) team, who are responsible for strategic housing planning in Cheltenham, Gloucester and Tewksbury and they consider predicted employment growth, indicate a slightly higher increase in population – 1no. additional person for every 4no. persons under the SNPP data. However, with JCS focussing upon growth, it may not necessarily follow that the population increase will result in proportionate increase of mortalities.

For the purposes of this assessment, we have based our calculation upon a 28% increase in demand over 20 years. The data suggests that the increase in deaths will occur in the latter part of the 20 years, although we have assumed a straight-line increase.

Therefore, based upon these assumptions, the capacity of two chapels supported by efficient cremation facilities will be able to support up to 70 services per week, with demand increasing, based upon current demographic data, up to 50 services per week in the next 20 years.

The requirement for two new chapels and the sustainable efficiency that can be achieved from two new cremators will protect the bereavement service offer for the medium term.

3.3 The Service Delivery Options

The original chapels were not designed for cremation services and have subsequently been adapted to cater for this type of bereavement service. However, due to the complexity of the existing structure, the current service offer is compromised with limited vision of the minister during parts of the service. In addition, transfer of coffins from the south chapel to the cremation facilities near the north chapel, have to be carefully managed to ensure the transfer is discreet and respectful.

The cremation plant is nearing the end of its' useful life and needs to be replaced. This provides a unique opportunity for the Cheltenham Borough Council to consider the replacement of the chapels and complete relocation of the cremation facilities to new, purpose built chapels.

The potential options are:

- **Option A:** Build one chapel, use one of the existing chapels, provide two new cremators at the new site
- **Option B:** Build one chapel, use one of the existing chapels in the short term and build second chapel at a later date
- **Option C:** Build both chapels now, diverting funding from other sources to support.

In September 2015, Cabinet approved the construction of one new chapel with provision for two new cremators. This Option A is dependent upon the continued use of one of the existing chapels. The clients' budget has allowed for some improvements to the remaining chapel to enable its continued use as a bereavement facility.

The table below compares the advantages and constraints of each of the proposed options:

Comparison of Development Options

This table presents a comparison of the 3 development options and compares the advantages and disadvantages of each Option.

Advantages of the Chapel Use Options		
Option A	Option B	Option C
Build one chapel, use one existing, two new cremators at new site	Build one new chapel, use one existing in the short term and build second chapel later, two new cremators at new site	Build both chapels now, divert funds from other sources to support; enable full new commercial venture at existing chapels
Advantages		
This option is approved and funding in place to deliver. The design development for this project is in progress.	This option is approved and funding in place to deliver. This could proceed without delay	
One new chapel with parking would ease the current parking pressure on the site	One new chapel with parking would ease the current parking pressure on the site	New chapels facility would provide improved parking for visitors in one area
Disruption of one facility would not impact both, ie maintenance, re-decorations or services issues, so reduced service offer could continue as long as cremators were operational	Disruption of one facility would not impact both, ie maintenance, re-decorations or services issues, so reduced service offer could continue as long as cremators were operational	Construction of both chapels simultaneously would limit disruption to bereavement services as they would continue as is until all facilities are fully operational.
	The partial commercial use of the spare chapel could be an opportunity to test the viability of a commercial solution before full commitment to relocation of the second chapel	Both existing chapels would be available for commercial use, which would not be limited by the requirements of an operational chapel.
		Staffing of the chapels would only be required at the new facility, as any commercial use of the existing would be managed by others as part of the commercial agreement
		The commercial income from the existing chapels could be used to off set the additional cost of building the second chapel.
		Having two chapels at separate locations could introduce a potential for public confusion. Having both chapels at same location would avoid this.

Disadvantages of Chapel Use Options

Option A	Option B	Option C
Build one chapel, use one existing, two new cremators at new site	Build one new chapel, use one existing in the short term and build second chapel later, two new cremators at new site	Build both chapels now, divert funds from other sources to support; enable full new commercial venture at existing chapels
Disadvantages		
It would be necessary to transfer coffins from the existing chapel to the new cremators	It would be necessary to transfer coffins from the existing chapel to the new cremators	This option requires full Cabinet approval backed by a robust business case and thus requires additional internal resource before it is approved.
There would need to be staff presence at both locations - which would increase staff costs	There would need to be staff presence at both locations - which would increase staff costs	Funding the additional chapel may place finance pressures on other projects or delay other projects
Part use of the existing chapels would limit the commercial options for re-use of the existing chapels to provide additional income for the Borough	Part use of the existing chapels would limit the commercial options for re-use of the existing chapels to provide additional income for the Borough	Would lose the "old-style" chapel and the loss of choice may be unpopular with some.
Ongoing maintenance of two buildings	Ongoing maintenance of two buildings	The management of additional construction work on a second chapel and the re-purposing of existing chapels will place resourcing pressures on the council which may impact other projects.
Potential for efficiency achieved from one site is lost - ie grounds maintenance, well-fare facilities	Potential for efficiency achieved from one site is lost - ie grounds maintenance, well-fare facilities	
Transfer of coffins will negatively impact public perception and may lead to the public choosing to use other crematoria	Increased cost commitment to maintain a working chapel and also provide for new chapel in the future.	
Transfer of coffins will give rise to additional vehicle and staff costs	Potential disruption to the new chapel during construction phase of additional chapel - resulting in lost income.	
	The cost of construction could increase in the future - the cost of the second chapel is not known at this stage	
	There is efficiency of building all at one time as the client will only pay once for site set up, hoarding, and large machinery - this would be lost if second chapel delayed	
	Retaining one chapel for bereavement services could limit the commercial opportunity of the whole.	
	Transfer of coffins will negatively impact public perception and may lead to the public choosing to use other crematoria	
	Transfer of coffins will give rise to additional vehicle and staff costs	

4.0 The Commercial Opportunity

The existing two chapels offer a unique opportunity for a commercial venture and we will consider a variety of options to explore how such use might support or constrain the provision of local bereavement services.

4.1 Do nothing/or modest remodel of the existing chapels for use by client

This option could place a maintenance burden upon the Borough Council and would not increase any revenue. The two chapels, as Grade II listed buildings will need to be maintained if they are to provide any useful return for the cost of ongoing repair. It would be necessary to provide a level of heating and functional service support to enable occupation for council use.

4.2 Remodel the chapels to provide a facility for a commercial venture which provides a return on the capital investment for the client

Ranges of potential commercial uses have been reviewed and are listed below. There are three uses, which may present a viable commercial solution, and these are developed in some detail to inform decision-making.

4.3 Release the chapels to secure a one off capital receipt

This would enable an immediate one off payment, if the Chapels could be released. Given the location of the Chapels in the centre of the cemetery and that their use may be restricted by existing covenants this would impact the commercial value of the facility, Based upon comparable evidence from the current market, it is anticipated that the market value of the chapels could be in the region of £250,000 - £300,000, sold as seen. However, this would depend upon planning permissions being granted for change of use and the revocation of any restrictive covenants that would impede its potential. Depending upon future use, full pedestrian and vehicular access might have to be allowed.

4.4 Combined chapel and commercial use

It may be possible to retain use of one of the chapels and remodel the surplus space to provide a commercial opportunity. This is explored in more detail within the report.

Potential Redevelopment Ideas for the Two Chapels

Proposal	Advantages in brief	Disadvantages
Pet Crematorium	Some alignment with general bereavement services	May be considered discourteous to relatives of deceased previously cremated in the chapels Different equipment is required, so the existing facilities would not be suitable New facility recently opened at Tewkesbury Not an option for beloved pets to be scattered with owner and no room for pet burials
Full wake only facility	Would provide natural extension to existing bereavement services	Not commercially sustainable as likely to be able to offer maximum of 3 wakes per day, per chapel at minimum return. Some space would be surplus and under-used some refurbishment would still be required but the revenue could be inconsistent
Part Wake/Office and support catering facility	Option developed as part of this Study	
Serviced Office Accommodation	Option developed as part of this Study	
Serviced Residential Accommodation	Option developed as part of this Study	
Full Residential conversion	Very quirky place to live!	Difficult to secure planning for full , private, residential use. Very unique and limited market that may be interested in purchasing a property located in the centre of a cemetery
Spa facility	Could be a unique venue	Discounted as not considered appropriate adjacent to bereavement services and would be difficult to promote
Health Support Services	A potential location for well-being support services such as physiotherapy. This option would be an extended public service use, which would add value	Access for visitors may be challenging, especially if they have restricted mobility May seem obscure having health services located within a cemetery - may not be viewed as appropriate or supported by local community
Office facility for Crematorium staff (relocated from gatehouse office)	A little closer to the new chapels	This would leave the gatehouse unoccupied and possibly surplus Visitors would have to enter into site to make arrangements with the team, whereas at the moment they just call into the front entrance. The chapels would be too big and therefore part would remain unused
Retain one cremator and one existing chapel	Provides continuum of service, so if work was required on one chapel , then services could continue in reduced number at the other site.	This would duplicate staff costs and maintenance and also limit the commercial use of the surplus chapel. It is considered more prudent to have both new cremators operational in the same location. Approval has been given for the actual cremation facilities to be located with the new chapel.

5.0 The Commercial Option Appraisals

In order to assess the Commercial opportunity and potential revenue from any re-use of the chapels, we have undertaken the following activities:

- Full site appraisal
- Brainstorming process to identify 3 leading commercial opportunities
- Identifying demand
- Using comparable data, evidence of recent sales rents etc.
- Exploring economic benefit
- Meetings and discussions with local and regional stakeholders

After researching the local market place in the Cheltenham area and appraising similar properties that have been redeveloped in the recent past we have outlined three potential commercial opportunities to explore in more detail:

1. A wake/cafe facility with office/retail accommodation for bereavement related services.
2. Serviced Office facility
3. Boutique Style visitor accommodation, for example Landmark Trust

This option appraisal will explore each option in turn, considering the potential for the conversion of the chapels to a different use; any restrictions on use; the capital investment required to remodel the existing chapels; understand the commercial return that each option might deliver based upon current market indicators; the local context and appetite for such a facility. The aspiration is that the re-use of the chapels will provide a rental return for Cheltenham Borough Council, keep the buildings in use and contribute towards delivering local initiatives to support growth and economic sustainability.

The option to retain one of the existing chapels as an operational bereavement service would limit the development of all of these options:

1. A wake facility/and or office and retail accommodation – only part of this offer could be delivered in the reduced space available. Wake facilities would need to be carefully planned to avoid unnecessary noise transfer during services in the adjacent chapel. The appeal of offices/retail facilities would be reduced without the wake offer.
2. Serviced offices – the retained use of one chapel would significantly reduce the available space for serviced offices. In addition, the chapel services would place a restriction on use for the offices as there would be an ongoing need to ensure low levels of noise and minimise movement around the facility during services. For potential occupiers, this may be deemed as too limiting.
3. Accommodation – the retained use of one chapel would reduce the potential available areas for residences and therefore potentially makes this option entirely non-viable.

5.1 A Wake Facility with supporting office and retail

The council might consider a mixed scheme offer of offices /retail, with business related to the funeral sector. For example, office bases for funeral directors, outlet and offices for stonemason and a florists concession along with a café/catering/wake facility. The café facility could be leased and managed by an independent provider. Currently there is capacity for up to ten services per week day, as well as regular visitors for the cemetery site, and any staff based on site, so there could be reasonable demand for café and or/wake facility

The above development option potentially requires minimal modification to the existing building as the facility can be relatively simply split to provide the required accommodation. Removal of the crematorium plant would be required to open up space but some of the internal walls would have to be removed but overall is relatively straightforward.

In terms of plan form, the northern chapel would comprise of primarily office accommodation, with the insertion of a mezzanine for additional floor area if the developed brief dictates. The Southern chapel would then potentially form a café & wake facility for users of the new proposed crematorium to the East on its completion. The existing back of house areas would be converted to house a retail unit that may comprise flower/wreath sales and/or head stones, again with the insertion of a mezzanine if the developed brief requires it. Unit 4 is housed in the most recent building extension and could be wholly self-contained office accommodation with its own WC and kitchenette or may be used by the funeral directors or other similar service if required. The existing WC provision would be retained “as existing” for use by units 1, 2 & 3.

The existing car park facility on site nearby would be utilised and there should be scope for retail parking as well as attendees at the wake facility. There may be opportunity to develop some Accessible parking at the front of the chapels, to further provide ease of access.

Formal pre-application consultation with the Local Planning Authority (LPA) would be required for this scheme to ascertain exact parking numbers, based on final anticipated person numbers as well as any requirements to modify the existing fabric of this Grade 2 listed building.

Below is an initial outline of the potential space that could be achieved through modest adaptation of the two chapels:

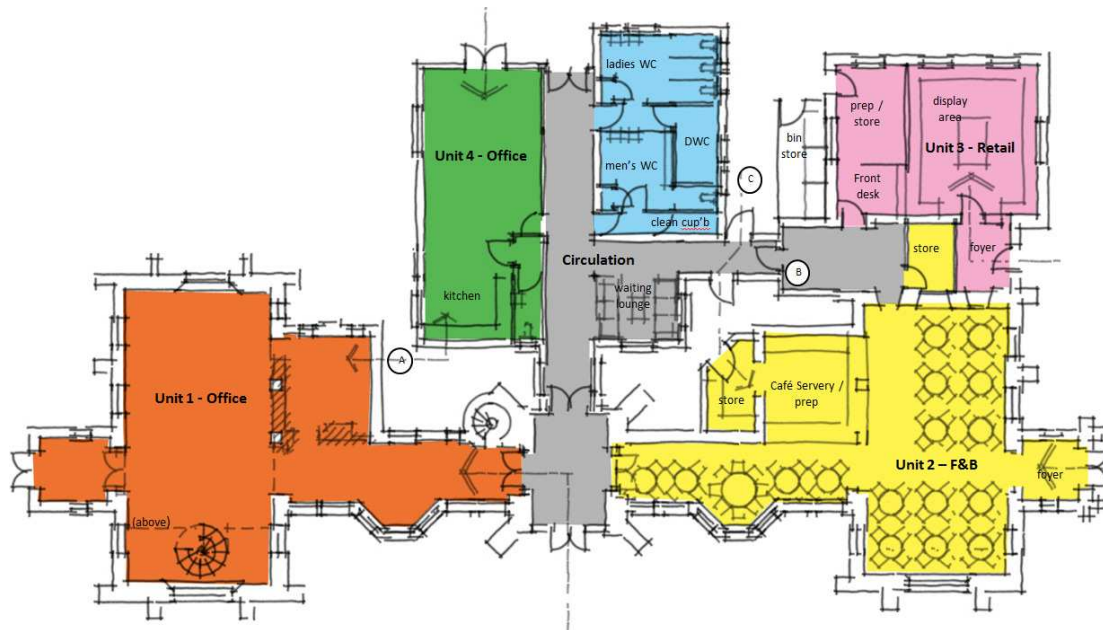


Fig 1: Combined Wake and Bereavement Support Offices/Retail - 4 Unit

An alternative option for the same overall use, a 3-unit solution is also available that looks to increase the overall area of Unit 1 to incorporate Unit 4 and the existing WC accommodation, forming an altogether larger office facility. Units 2 & 3 will then require some additional works applied to create their own WC and kitchenette facilities. An example of how this proposal would work is shown in the image below:

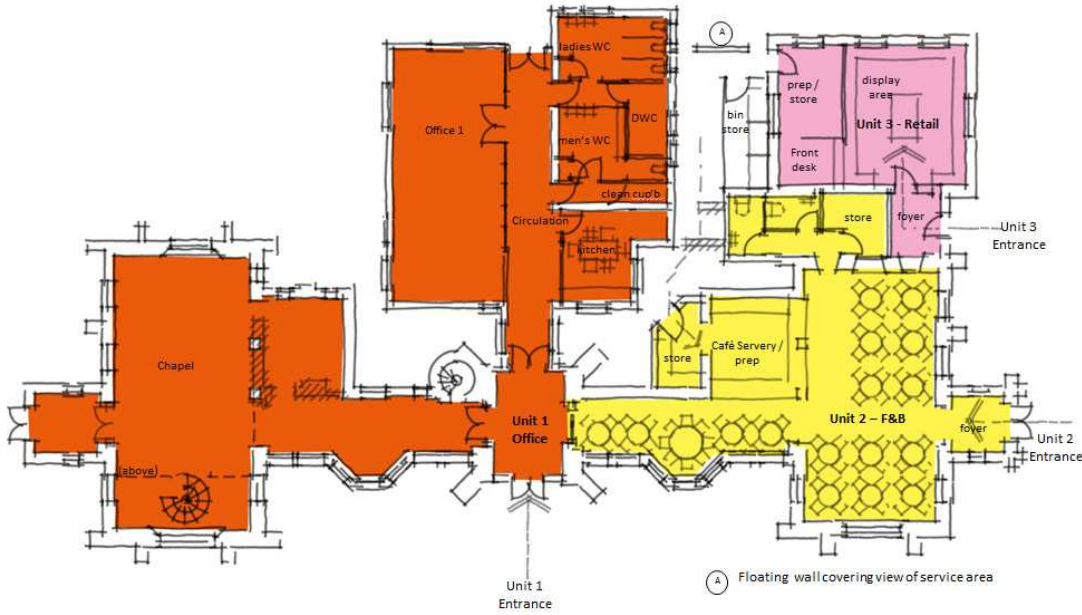


Fig 2: Combined Wake and Bereavement Support Offices/Retail – 3 Unit.

5.1.1 Current Market Comparisons

In order to assess the potential market and market value of such a facility, we have considered in the first instance any available similar space/type of use and terms of the proposed offer. For this option, we have explored both retail/restaurant offers and available office accommodation. These are detailed below:

5.1.1.1 Comparable Retail/Restaurant facilities



892 SF Retail Lease Signed Jan 2016 for £13,342 PA (Effective)

7 Winchcombe St - Direct, Leased by Poppins Restaurant

Cheltenham, GL52 2LZ - Central Cheltenham Submarket

★★★★☆

Asking Rent:	Start Date: Jan 2016	Rent Free: 12 Mos at Start	Deal Type: New Lease	Property Type: Retail Class B
Achieved Rent: £15,000 PA	Term: 12 Years...	Breaks: Apr 2023	On Market: 10 Mos	Building Area: 25,122 SF
Effective Rent: £13,342 PA	Exp. Date: Apr 2028	Reviews: Dec 2019	Use Class: A1 (Shops)	Rates:
		Retail Location: High Street	Zone A Rent:	Parking Ratio:

Leasing Rep: **Downing Bentley - Pete Downing**

Tenant Rep: **Matenam Associates**

Landlord: **Merrill Lynch Property Fund**

Tenant SIC: **Eating Places**

Lease Notes: Poppins Restaurant has taken 7 Winchcombe Street, Cheltenham comprising 892 sq ft (82.87 sq m) of ground and first floor retail accommodation from Blackrock on a lease expiring 22/04/2028 at £15,000 pa. A 12 month rent-free period was agreed. The lease is subject to a rent review in year five and an option to break 23/04/2023. Downing Bentley acted on behalf of Blackrock. Matenam Associates acted on behalf of Poppins Restaurant. The deal was confirmed by Pete Downing...

ID# 122997081



1,564 SF Retail Lease Signed Apr 2016 for £17,911 PA (Effective)

11 Clarence St - Direct

Cheltenham, GL50 3JL - Central Cheltenham Submarket

★★★★☆

Asking Rent: £30,000 PA	Start Date: Apr 2016	Rent Free: 2 Mos at Start	Deal Type: New Lease	Property Type: Retail Class B
Achieved Rent: £20,000 PA	Term: 1 Year ...	Breaks:	On Market: 11 Mos	Building Area: 1,564 SF
Effective Rent: £17,911 PA	Exp. Date: Dec 2017	Reviews:	Use Class: A2 (Financial)	Rates: £10,846 PA
		Retail Location: High Street	Zone A Rent:	Parking Ratio:

Leasing Rep: **Hartnell Taylor Cook LLP - Jack Davies**

Tenant Rep:

Landlord:

Tenant SIC:

Lease Notes: A new tenant has taken 1,564 sq ft (145.30 sq m) of basement and ground floor retail accommodation on a sublease expiring in December 2017. The passing rent was quoted at £30,000 pa. Hartnell Taylor Cook LLP acted on behalf of the head tenant. The deal was confirmed by Hartnell Taylor Cook LLP.

ID# 12498251

5.1.1.2 Comparable Office premises

ID# 1230013711

5  **600 SF Office Lease Signed Mar 2016 for £12.00/SF (Effective)** ★ ★ ★ ★ ★
37 Rodney Rd - Basement Direct
 Cheltenham, GL50 1HX - Central Cheltenham Submarket

Asking Rent:	£12.00/SF	Start Date:	Mar 2016	Rent Free:		Deal Type:	New Lease	Property Type:	Office Class B
Achieved Rent:	£12.00/SF	Term:	2 Years	Breaks:		On Market:	2 Mos	Building Area:	1,770 SF
Effective Rent:	£12.00/SF	Exp. Date:	Mar 2018	Reviews:		Build-Out:	Full Build-Out	Rates:	£4.77/SF

Amenities: **Car Parking, Demised WC facilities, Fully Carpeted, Kitchen Facilities**

Leasing Rep: **Bear Associates Surveyors Ltd - Thomas Wiseman** Landlord: _____
 Tenant Rep: _____ Tenant SIC: _____

Lease Notes: An undisclosed tenant has taken 37 Rodney Road comprising 600sq ft (55.74 sq m) of basement floor office accommodation from an undisclosed landlord on a two year lease at £7,200pa, equating to £12psf (£129.17 psm). The quoting rent was £7,200pa, equating to £12 psf (£129.17psm). Bear Associate Surveyors Ltd acted on behalf of the landlord. The tenant was unrepresented. The deal was confirmed by Thomas Wiseman at Bear Associate Surveyors Ltd.

ID# 123681361

8  **519 SF Office Lease Signed Jan 2016 for £15.41/SF (Achieved)** ★ ★ ★ ★ ★
17 Pittville St - Partial Basement Direct, Leased by Countrywide Estate Agents Premises Department
 Cheltenham, GL52 2LN - Central Cheltenham Submarket

Asking Rent:		Start Date:	Jan 2016	Rent Free:		Deal Type:	New Lease	Property Type:	Retail Class B
Achieved Rent:	£15.41/SF	Term:	5 Years	Breaks:		On Market:		Building Area:	2,034 SF
Effective Rent:		Exp. Date:	Dec 2020	Reviews:		Build-Out:		Rates:	

Amenities: **Basement Storage, Common Parts WC Facilities, Kitchen Facilities**

Leasing Rep: **KBW Chartered Surveyors - Richard Knightley** Landlord: _____
 Tenant Rep: _____ Tenant SIC: **Real Estate Agent**

Lease Notes: Countrywide Estate Agents has taken 17 Pittville Street comprising 519 sq ft (48.22 sq m) of basement floor office accommodation from an undisclosed landlord on a five year lease at £8,000pa, equating to £15.41 psf (£165.92 psm). KBW Chartered Surveyors acted on behalf of the landlord. Countrywide Estate Agents was unrepresented. The deal was confirmed by Richard Knightley at KBW Chartered Surveyors.

ID# 123840131

2  **4,429 SF Office Lease Signed May 2016 for £11.74/SF (Effective)** ★ ★ ★ ★ ★
125-127 Promenade - Direct, Leased by SuperGroup plc
 Cheltenham, GL50 1NW - Outer Cheltenham Submarket

Asking Rent:	£11.73/SF	Start Date:	Jun 2016	Rent Free:		Deal Type:	New Lease	Property Type:	Office Class B
Achieved Rent:	£11.74/SF	Term:	7 Years	Breaks:		On Market:	4 Mos	Building Area:	4,430 SF
Effective Rent:	£11.74/SF	Exp. Date:	Jun 2023	Reviews:		Build-Out:	Full Build-Out	Rates:	£5.55/SF

Amenities: **Car Parking, Category 2 Lighting, Demised WC facilities, Kitchen Facilities**

Leasing Rep: **Bear Associates Surveyors Ltd - Thomas Wiseman** Landlord: _____
 Tenant Rep: **KBW Property Limited** Tenant SIC: **Apparel And Accessory Str**

Lease Notes: SuperGroup plc has taken 4,429 sq ft (411.46 sq m) of ground, first, second and basement office accommodation on a seven year lease at £52,000 pa, equating to £11.74 psf (£126.37 psm). The quoting rent was £52,000 pa, equating to £11.74 psf (£126.37 psm). Bear Associates Surveyors Ltd acted on behalf of the landlord. KBW Property Limited acted on behalf of SuperGroup plc. The deal was confirmed by Thomas Wiseman at Bear Associates Surveyors Ltd.

ID# 12475121

Based upon this information, we can estimate that the remodelled office and combined café/restaurant accommodation might be leased for £11-£15 per sqft. This will depend upon market factors at the time of leasing, condition, parking and access.

The table below provides a breakdown of potential lease value per unit aligned to the proposed floorplan in Fig 1

Unit	Floor area (sqft)	Value £ per sqft	Lease value £pa
Unit 1	1988	£13.00	£25,844.00
Unit 2	1381	£15.00	£20,715.00
Unit 3	607	£15.00	£9,105.00
Unit 4	582	£13.00	£7,566.00
Total			£63,230.00

It is suggested that leases should be agreed for a minimum 5-year term, to include an annual review of lease value.

This option may offer the least risk for Cheltenham Borough Council. There is already footfall onsite for funeral related business and currently there is limited wake facility offer in the locality. The Council would not be responsible for any utility costs, condition or maintenance apart from the common areas.

5.1.2 General Interest

Ian George Funerals

Spoke to Ian George:
Demand for wake facility. Same sort of facility as Gloucester. Wake facility. Royal Oak is closest in Prestbury. Rising Sun on top Cleeve Hill. Space to 70 – 140. They had a large funeral over Christmas and took over the rugby club facility due to parking and facilities there.

Co-operative Funeral Care

Spoke to Mel Dangerfield:
Not every family has one, but quite a few families. Knows of the Arbor Room wake facility at Gloucester. She says a wake facility is something she reckons is needed, and would be beneficial on site, depending on how tastefully it was presented. They do not personally recommend facilities to families; however, she also mentioned the Royal Oak and Rising Sun as being where families would typically go.

Selim Smith & Co

Spoke to Anita:
Said she has not been working there long enough to comment but said it would be a great idea. Passed on my details to a more senior colleagues who will give me a call back

Mason & Stokes

Spoke to Richard Mason:
Very good idea, lots of people looking for venues to have a reception after the funeral, drinks, buffet, etc. He reckons they would be fully booked at least once a day, maybe two times, if you could fit them into crematorium service times. He said the biggest problem is the parking. Again mentioned the Royal Oak, and how they seem to be booked almost every day.

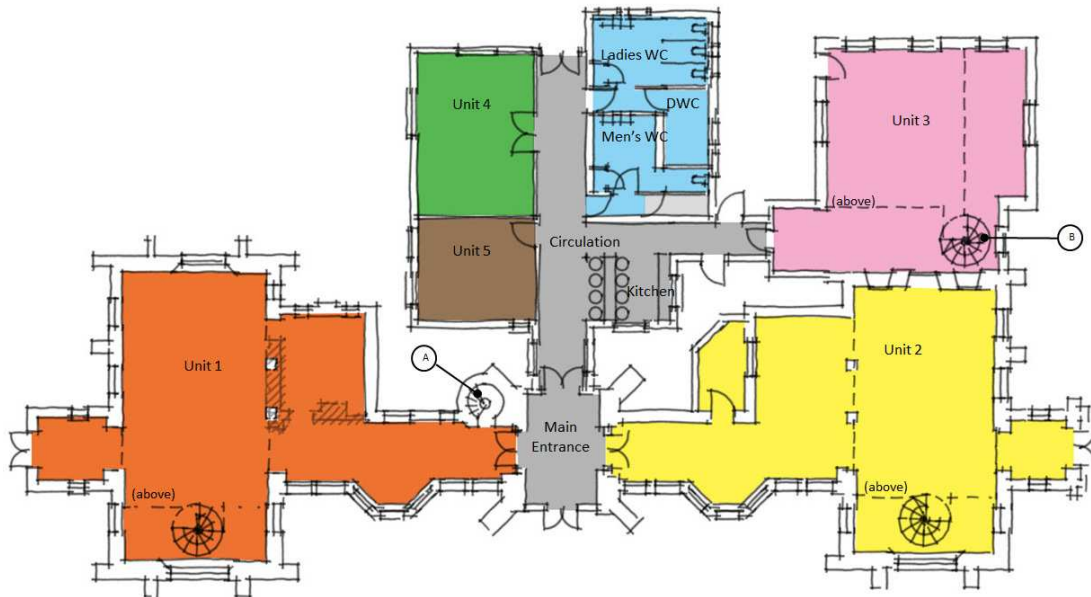
We obviously would now have the parking covered, which is good

5.2 Serviced Office Facility

The two chapels are Grade II listed and present a wealth of charm, character and architectural importance and could be ideal for serviced office accommodation especially with the existing configuration with a central meeting area and wings to either side. Whilst the location within the cemetery might deter some potential occupants, it would most probably encourage others who require a quiet and somewhat quirky location.

Similar to the wake facility, this option also requires only minimal modification to the existing building with removal of the existing cremators and associated equipment. Intervention in terms of potential mezzanine structures is an additional element of work, but only if it is determined necessary.

Fig 3: Serviced Office Facility – 5 units



Unit 1 is effectively formed by the area of the northern chapel, with a mezzanine level inserted in this high space to create some additional floor area. This mezzanine would be accessed by a new spiral staircase from ground floor level. Unit 2 is located in the south chapel and is broadly the same as Unit 1 with a new mezzanine proposed in the vaulted roof space. Unit 3 incorporates the existing plant facilities and “back of house” accommodation and again features a mezzanine structure with new spiral staircase. Units 4 & 5 are proposed as smaller spaces, which are created in the most recent extension to the building that currently houses the waiting area. Communal WC’s and kitchen areas are housed in the buildings existing WC & kitchen accommodation and a main entrance with reception desk and waiting area would be created in the current main entrance vestibule.

In terms of parking and referring to the Local Plan, we understand that 1 space per 25m² is required for office accommodation (26 spaces overall), which is possible in the existing car park on site nearby to the South East, as well as 1 space per 20 for accessibility – this would be possible directly adjacent the building itself.

Formal pre-application consultation with the LPA would be required for this scheme, primarily to ascertain whether the proposed Change of Use is an acceptable solution and to ensure that any interventions and modifications to this listed building are acceptable in principal, by review of the Conservation Officer.

5.2.1 Current Market Comparisons

There are currently some availability of serviced office accommodation in Cheltenham; however, these properties are priced at £22-£25 per sqft and typically co-located within purpose built office complexes.

5.2.1.1 Comparable Serviced Office Accommodation

	551 SF Office Lease Signed Oct 2015 for £22.43/SF (Effective)								
	Suite 7 - Abbey Court Ln - Ground Direct, Leased by West Midlands Ambulance Serv. NHS Foundation Trust Evesham, WR11 4BY - Wychavon Submarket								
Asking Rent:	£12.00/SF	Start Date:	Oct 2015	Rent Free:	0 Mos	Deal Type:	New Lease	Property Type:	Office Class B
Achieved Rent:	£21.78/SF	Term:	15 Years	Breaks:	Oct 2022	On Market:	28 Mos	Building Area:	4,747 SF
Effective Rent:	£22.43/SF	Exp. Date:	Sep 2030	Reviews:	Oct 2020...	Build-Out:	Full Build-Out	Rates:	£3.97/SF
Amenities:									
Leasing Rep: TLG Commercial - Richard Connolly					Landlord: Buzz Electrical Ltd				
Tenant Rep:					Tenant SIC: Hospitals, General				
Lease Notes: West Midlands Ambulance Service NHS Foundation Trust has taken 551 sq ft (51 sq m) of ground floor office space from Mr Paul Stafford T/A Hallmarkulme LLP on a 15 year lease on a stepped rent at £12,000 pa, equating to £21.78 psf (£185 psqm). KWB and Timothy Lea & Griffiths Estate Agents Ltd acted on behalf of Mr Paul Stafford T/A Hallmarkulme LLP. The quoting rent was £6,612 pa, equating to £12 psf (£129.65 psqm). Deal confirmed by Timothy Lea & Griffiths Estate Agents.									
ID# 120711381									

2 **235 SF Office Lease Signed May 2015 for £22.98/SF (Effective)** ★ ★ ★ ★ ★
37 Rodney Rd - Ground Direct
 Cheltenham, GL50 1HX - Central Cheltenham Submarket

Asking Rent: £22.98/SF	Start Date: May 2015	Rent Free:	Deal Type: New Lease	Property Type: Office Class B
Achieved Rent: £22.98/SF	Term: 1 Year	Breaks:	On Market: 2 Mos	Building Area: 1,770 SF
Effective Rent: £22.98/SF	Exp. Date: May 2016	Reviews:	Build-Out: Full Build-Out	Rates:

Amenities: **Kitchen Facilities**

Leasing Rep: **Bear Associates Surveyors Ltd - Thomas Wiseman** Landlord:

Tenant Rep: Tenant SIC:

Lease Notes: An undisclosed tenant has taken 235 sq ft (21.83 sq m) of ground-floor office space from an undisclosed landlord on an all-inclusive one-year lease at £5,400 pa, equating to £22.98 psf (£247.35 psm) there are no rent reviews or breaks. Bear Associates Surveyors acted on behalf of the landlord. The quoting rent was £5,400 pa, equating to £22.98 psf (£247.35 psm). Achieved rent confirmed by Thomas Wiseman at Bear Associates Surveyors Ltd.

ID# 118142271

9 **263 SF Office Lease Signed Dec 2015 for £18.25/SF (Effective)** ★ ★ ★ ★ ★
Units 1-3 - Fairview Rd - Ground Direct
 Cheltenham, GL52 2EX - Outer Cheltenham Submarket

Asking Rent: £16.28/SF	Start Date: Dec 2015	Rent Free:	Deal Type: New Lease	Property Type: Office Class B
Achieved Rent: £18.25/SF	Term: 3 Years	Breaks: Dec 2016...	On Market: 17 Mos	Building Area: 4,196 SF
Effective Rent: £18.25/SF	Exp. Date: Dec 2018	Reviews:	Build-Out: Full Build-Out	Rates:

Amenities: **Category 2 Lighting**

Leasing Rep: **John Ryde Commercial - Anthony Johns** Landlord:

Tenant Rep: Tenant SIC:

Lease Notes: An undisclosed tenant has taken 263 sq ft (24.43 sq m) of ground floor office accommodation from Key Ingredients Ltd on a three year lease on an all-inclusive rent at £4,800 pa, equating to £18.25 psf (£196.45 psm). The quoting rent was £4,280 pa, equating to £16.28 psf (£175.24 psm). The lease is to break in year one and two, there are no rent reviews. John Ryde Commercial acted on behalf of Key Ingredients Ltd. The tenant was unrepresented. The deal was confirmed by Anthony...

ID# 121607181

Based upon the market indicators, it may be possible for Cheltenham Borough Council to offer serviced office accommodation to encourage start up business and at a competitive rent to ensure maximum occupancy. This approach provides additional value to the local community in supporting and retaining new business opportunities in the area. The offices could be suitable for businesses who require office space with modest need for client meetings on site, such as design studios; bereavement services; Accountants or general office function location.

The table below is based upon a competitive market rent of £22 per sqft:

Unit	Floor area (sqft)	Value £ per sqft	Lease value £pa
Unit 1	1988	£22.00	£43,736.00
Unit 2	1938	£22.00	£42,636.00
Unit 3	1263	£22.00	£27,786.00
Unit 4	352	£22.00	£7,744.00
Unit 5	224	£22.00	£4,928.00
Total			£126,830.00

There are additional property owner considerations with the Serviced Accommodation option. The rent would include:

- Utilities
- Rates
- Cleaning
- Insurance
- Communal Kitchen
- Service Charge
- Wi-Fi
- Parking

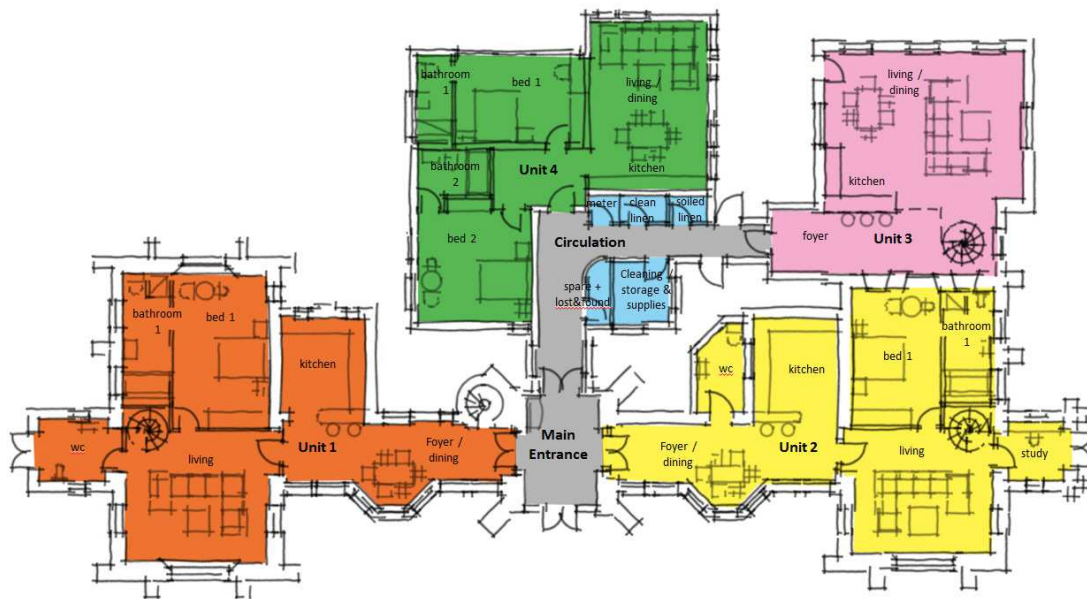
There would be upfront costs in setting all these in place ahead of any rental income. In addition, there can be high volume turnover of tenants, which increases the property owners' costs and could result in inconsistent income.

Whilst the potential return on this option is higher, this is not risk free and the risk of empty units and increased incidental service costs should not be ignored.

5.3 Boutique style accommodation

Cheltenham has much to offer, being located within an Area of Outstanding National Beauty. The area offers access to beautiful countryside, Georgian architecture and is the home of the world-renowned racecourse of the same name. Considering this unique location, we have identified there could be a need for interesting, quirky holiday accommodation similar to the Landmark Trust. The Landmark Trust rent out interesting buildings such as chapels and follies in tourist hotspots throughout the UK,

As the above option, the unit split is pretty much the same as the office accommodation solution albeit split over 4 units as opposed to 5, with Units 1 and 2 accommodated in the two chapels respectively. Unit 3 would be located in the back-of-house area and Unit 4 would be located in the recent waiting area and WC addition. Statutory services will need to be re-apportioned to each unit, with requirements for sanitary conveniences in each residence as opposed to being located in one central area – this means more renovation works to the existing building below ground and would potentially mean further intervention and modification to the fabric of the existing building. Mezzanine structures are also proposed for this option but there will be a requirement for acoustic attenuation in the floor structure in this proposal to meet the requirements of Building Control.



Planning considerations here are as the office proposal with a need for a Change of Use planning application. There should be no external amendments apart from a small amount of changes to facilitate unit 4, but there will be a requirement to upgrade the thermal fabric of the building to allow residential accommodation. The extent of this and how it might be implemented would need agreeing between the LPA Conservation Officer and Building Control with the outcome potentially that there would be a reduced thermal performance in lieu of retaining as many of the existing features of the listed building as possible.

For parking, we understand that the local plan would require 1 parking space per bedroom provided – a figure that we could probably accommodate directly outside the building as opposed to utilising the nearby on-site car park facility.

There are two potential commercial options for use as accommodation.

5.3.1 Accommodation Option I

For Cheltenham Borough Council to manage the letting of the individual units themselves, leaving it to the market to determine occupancy levels, influenced by appropriate advertising and promotional activities. The council would need to employ staff for cleaning, housekeeping and day-to-day management of the facility and cover insurance and on- going maintenance.


5.3.1.1 Similar Accommodation

Abbey Gatehouse
Tewkesbury,
Gloucestershire



Sleeps 2
1 Double

from
£282.00

East Banqueting House
Old Campden House,
Chipping Campden,
Gloucestershire



Sleeps 4 +2
2 Twin, 1
Double

from
£403.00


Based on this market data, we have assessed the rental potential of this type of accommodation in Cheltenham:

Apartment	Area description	Fee per night £	80% Annual Occupancy	60% annual Occupancy	40% annual Occupancy
Apt 1	1699 sqft. Living, dining area, kitchen, 2 beds and 2 bathrooms, wc.	£200.00	£58,400.00	£43,800.00	£29,200.00
Apt 2	1626 sqft , living , dining area , kitchen , study ,wc , 2 beds and 2 baths	£200.00	£58,400.00	£43,800.00	£29,200.00
Apt 3	1228 sqft, Living dining area, kitchen, 1 bed and 1 bath.	£175.00	£51,100.00	£38,325.00	£25,550.00
Apt 4	1077 sqft, Living dining area, kitchen, 2 beds and 2 baths.	£175.00	£51,100.00	£38,325.00	£25,550.00
Total		£750.00	£219,000.00	£164,250.00	£109,500.00
	<i>Assuming 20% profit margin</i>	<i>£150.00</i>	<i>£43,800.00</i>	<i>£32,850.00</i>	<i>£21,900.00</i>

Whilst this could be an ideal location for a quirky, unusual place to stay, holiday rentals in the Cotswolds area is a competitive market. To attract visitors, the fit out would need to be befitting of the location, so something a little different. Ongoing maintenance, marketing costs and the uncertainty around actual bookings.

5.3.2 Accommodation Option 2

An alternative to holiday lets, the Council may consider, subject to legislative approvals, renting the four units out on an assured short hold tenancy basis. There is high demand for rented accommodation and the market is currently securing rental values for similar size properties of £750.00 - £1200.00 pcm.

Tenancy	Area description	Monthly rent	Annual Income
Apt 1	1699 sqft. Living, dining area, kitchen, 2 beds and 2 bathrooms, wc.	£1,200.00	£14,400.00
Apt 2	1626 sqft , living , dining area , kitchen , study ,wc , 2 beds and 2 baths1938	£1,200.00	£14,400.00
Apt 3	1228 sqft, Living dining area, kitchen, 1 bed and 1 bath.	£750.00	£9,000.00
Apt 4	1077 sqft, Living dining area, kitchen, 2 beds and 2 baths.	£950.00	£11,400.00
Total		£4,100.00	£49,200.00
	<i>Assumed 85% return after 15% costs</i>	£3,485.00	£41,820.00

5.4 Assumptions and Constraints

In developing this option study, a number of assumptions and constraints should be noted and assessed as part of any decision to approve the development of any one option.

- The site “Bouncer’s Lane Cemetery” is listed as a whole – see accompanying listing document for further information.
- The “Two Cemetery Chapels” are also separately listed as a building – see accompanying document for further information.
- As the building is listed, it is therefore likely that any interventions made to accommodate the proposals herein are required to be made in such a way that they can be classed as “temporary” in that they do not have any adverse impact on the character of the existing building. This means that Listed Building Consent will be needed for the proposed work to ensure that it does not affect the 'special architectural or historic interest' of the chapel building.
- As a first pass to ensure that the LPA is comfortable with the proposals, it is suggested that a pre-application meeting with the LPA is organised as soon as possible to gauge their response. The outcome of this meeting will then better advise on the potential project programme.
- Upgrades to the thermal performance of the building envelope will be required as part of compliance with the Building Regulations but as the building is listed, an early review will be required with the Planner, the Conservation Officer, The Building Inspector and potentially English Heritage(if the LPA deems it necessary) to understand any restrictions

on development for this building and to seek derogation for any building control requirements that may come out of the requirements of the Historic team.

- It is likely that existing fenestration to the original chapel cannot be modified, so either secondary glazing will need to be incorporated to all existing openings or windows will be retained “as is”, with an understanding of a reduced thermal performance for the building as a whole. Adding the secondary glazing so that we do not tamper with the original fabric would be covered by a Certificate of Lawfulness or as part of the listed building application.
- A figure should be allowed for repairs to the existing lead windows as necessary – extent to be reviewed during the next project stage.
- In terms of existing external walls & roof areas, further investigation will be required as to exact constructions but assuming that external walls cannot be upgraded at all, upgrades to loft areas will be necessary or even the incorporation of independent suspended ceilings (lay-in grid type) may be necessary at first floor level to allow a plane for insertion of fibreglass or similar thermal insulation.
- It appears that all internal walls to the areas of the “original” chapels are covered with a thin layer of plaster or simply painted stone so adding internal insulation and plasterboard may not be an option – we will need to review with the CO/Planner/Building Inspector etc. early doors.
- The new proposed first floor construction is likely to be designed as an independent structure to the main building due to its listing – Structural details will therefore be required later but for now, it is likely that steel posts at the line of the external walls are utilised, framing a steel mezzanine structure with timber joist infill.
- Mezzanine Floor Construction – As mezzanine floors will effectively be located within individual units, no acoustic or thermal separation will be required as part of their construction. The typical Intermediate Floor detail is therefore likely to be utilised as per Accredited Details reference IF-02.
- If a new floor is to be a “Separating Floor” then details incorporated within the Robust Details document “Timber Separating Floors” will be required along with any new partitions at first floor level and associated steel structure. Careful consideration of the detail at the floor perimeter will be required here to ensure that sound transfer is minimised.
- Separating Wall construction will be required between adjacent units on the same floor level. This will be provided as per the Robust Details document “Timber Separating Walls”. This would need to be taken to the underside of the roof structure and be acoustically/fire rated construction.
- Studwork partitions within individual units do not require acoustic performance, and fire performance can be dealt with in the board specification, so a standard 70mm steel stud with insulation and 15mm plasterboard to both sides should be sufficient to work in all

cases. This will again need to run to the underside of the existing roof structures, or the suspended ceiling – depending on final specification.

- We assume that drainage below ground will be “as is” for the serviced office scheme or adapted to incorporate the proposed new sanitary locations shown on the serviced residential proposal.
- We assume that the existing gas, electrical and data/BT services to the building can be adapted to suit the proposals. A review is required by a Building Services Consultant but it is assumed that one new single heating system would be utilised for the whole building with zones apportioned to each unit for sub-metering purposes. This strategy would also be employed in respect of all other power, water, foul drainage and data requirements.
- Radiators, sockets, switches and the like will be fixed to new partitions/walls wherever possible but may need fixing to the existing building fabric in a number of cases. Pipework and cabling etc. is therefore likely to be exposed as opposed to being boxed-in. Suggest Wi-Fi as a potential solution for data provision.
- There should be an allowance for full smoke and fire detection systems throughout the building – the extent and specification of which would need to be provided by a Building Services Consultant.
- There should be an allowance for repairs to the fabric of the existing building, i.e. re-pointing of the external façade in specific areas maybe, or re-roofing/lead work abutments and refurbishment of existing rainwater goods for example. The extent and therefore relative cost of this element would need to be reviewed by a Building Surveyor at a later stage as part of a full building survey.
- There should be an allowance for the inclusion of the various staircases proposed in all feasibilities – these can be assumed as standard timber or steel “off the shelf” products generally, but those which form access from communal spaces to individual units or between separate units will require under-drawing and acoustic/thermal boarding to achieve the relevant acoustic and fire performance requirements.
- We assume that communal areas of the finished building will incorporate the existing floor finishes, which are currently visible, and that individual units will incorporate new carpet tiles throughout.
- Review of the state of the existing floor finishes and sanitary ware in the refurbished WC’s should be carried out but for now we assume that all sanitary ware and cubicle systems are to be replaced to a higher standard with non-slip vinyl flooring throughout (including the kitchen area).
- The kitchen areas proposed would generally contain mashing facilities incorporating fridge/freezer, microwave, sink etc. and may require the incorporation of a washer/dryer. The Café option would require a more commercial kitchen facility however.

- A new ventilation system will be required throughout all schemes to provide the required flow rates for the WC and kitchen areas but also to provide the required air changes for each business/residential unit. A Building Services Consultant should review but potentially a MVHR system to each unit may be required to achieve this, assuming that the secondary glazing and existing fenestration systems are un-openable throughout.
- Externally, we assume that the existing car parking arrangements for the building are acceptable and a quick check of Local Planning Policy states 1 space per 25m² which with the commercial unit equates to 26 spaces, and for residential; one space per bedroom. We assume therefore that the existing car park we visited near to the building will suffice to accommodate the highest requirement without modification.
- There will be an allowance for 1 accessible parking space per 20 spaces provided in all scenarios – this requirement can be accommodated adjacent the building itself.
- We have made allowance for discreet site, carpark and front entrance signage with subtle way finding lighting such as bollards etc.
- Externally, we have made allowance for modifications to existing areas of hard landscaping to facilitate the change of use – in areas where existing crematorium plant is to be removed etc.

5.5 Comparison of the Commercial Options – Pros and Cons

In order to provide transparency of assessment of the various options, we have developed an assessment matrix whereby, each option has been scored by core members of the client review team. The team represents Property and Estates, Legals, Cost, Planning and Crematorium staff.

A summary of the scoring is included below and this establishes that the preferred option, based upon agreed criteria, which extends beyond just a pure cost assessment is for the existing chapels to be remodelled to provide a Wake and supporting services facility.

161564: Two Chapels Commercial Option Assessment - Summary Matrix

	Option	Wake Facility with offices and retail for related services	Serviced Offices 4 Units	Serviced Offices 5 Units	Accommodation - Holiday Lets	Accommodation - Residential Lets
Financial	Pass/Fail	Pass	Pass	Pass	Pass	Pass
If Financial Factor is FAIL - DO NOT PROCEED WITH FACTOR ASSESSMENT						
Business Growth (x2 weighting)	This factor considers how this option might support growth of existing or new business in the locality.	2.7	2.5	2.5	2.3	1.8
	0 = Does not improve business growth					
	1 = Sustains existing business only					
	2 = Sustains existing business and encourages growth					
Environmental Impact	This factor considers the potential for increased in traffic through the cemetery.	0.9	1.7	1.7	1.9	1.9
	0 = Traffic volumes would be unacceptable					
	1 = Traffic movement/ timing of traffic movement would increase					
	2 = No change to traffic movement compared to existing					
Customer Experience (existing clients - bereavement services) (x2 Weighting)	This factor considers the impact upon visitors to the cemetery for bereavement services, of using the existing chapels for an alternative use.	3.5	1.7	1.7	0.7	0.5
	0 = Would create anxiety from existing clients					
	1 = Adversely impacts current user experience					
	2 = Retains existing service but does not improve it					
Customer Experience (future clients of bereavement services)	This factor considers the impact upon new visitors to the cemetery for bereavement services.	3.8	2.0	2.0	1.3	1.3
	0 = Would deter new clients from choosing bereavement services					
	1 = Adversely impacts new user experience					
	2 = Retains existing service offer but does not improve it					
With Due Respect	This factor considers if any commercial use of the existing chapels remains respectful to both the historic use of the chapels and the cemetery environment.	1.3	1.0	1.0	0.5	0.5
	0 = Would be deemed highly unsuitable					
	1 = Partly acceptable but with elements of compromise (ie volumes of traffic movement)					
	2 = Wholly acceptable					
Aligns to Cultural Aspirations	This factor considers if the commercial use aligns to local cultural aspirations.	2.3	1.0	1.0	1.3	0.8
	0 = Does not improve or contribute to local priorities					
	1 = Is sympathetic with local priorities					
	2 = Partly supports delivery of local priorities					
Risk - financial	This factor considers the potential risk of the commercial venture falling short of the securing potential revenue.	2.5	2.5	2.5	0.9	0.7
	0 = Risk of non delivery is almost certain					
	1 = Risk is high					
	2 = Risk is considerable					
Risk - Non Financial	This factor considers the potential risk of the commercial venture not being achievable for other reasons: ie change of use/contraints of building limiting adaptation or risk that it may incur excessive cost/resource and therefore becomes unviable.	2.7	2.5	2.7	1.3	1.2
	0 = Risk of failure is almost certain					
	1 = Risk is high					
	2 = Risk is considerable					
Overall Summary		3.2	2.4	2.4	1.7	1.4

Notes

1 - These figures are compiled values following six individual evaluations.

2 - The overall summary figure includes the x2 weighting factors for business growth and existing clients customer experience respectively.

6.0 Constraints and Considerations for redevelopment of the chapels

6.1 The Legal Context

Research by the Council's Property and Asset Management team has shown that part of the cemetery is consecrated ground. Should consecrated ground be required to be used for any secular purpose, the land will need to be deconsecrated by the Bishop of Gloucester or permission will be required. We have not made enquiries of the Bishop's office or researched how permission is to be granted (e.g. by the Bishop herself or an ecclesiastical court) and we suggest this is carried out at an early stage.

The Local Authorities (Cemeteries) Order 1977 contains provision on the use and management of cemeteries which will need to be taken into account when considering any changes to the current usage, particularly the options of residential or office accommodation because it is a criminal offence under the Order.

Any leases granted will need to comply with the requirements of Section 123 of the Local Government Act 1972 regarding the consideration received for the leases.

We suggest entering into early discussions with the Licensing Authority at an early stage if the Council requires the wake facilities to be able to serve or supply alcohol.

7.0 The Financial Information

7.1 Capital Costs

We have calculated the capital cost expenditure for each option. Our capital cost plans are included in appendix C. Given the very limited design information available and lack of details of the existing facility, we have made a number of assumptions when preparing our costs. These assumptions should be reviewed in detail in order to fully understand the cost. We summarise the key points as follows:

The costs are based on a mid-range specification and assumes the existing facility is structurally sound.

- The costs do not include for upgrades to existing incoming services or roof structure or coverings.
- The costs allow for survey and removal of some minor asbestos but we assume generally there is no significant level of asbestos present or other contamination
- Our costs contain provisional allowances for minor repairs to the external façade but this is currently not quantified. A survey would be required to firm this cost up
- Our costs include for internal secondary glazing as recommended by the design team
- Our costs include for minor external works (new signage, minor repairs) and we assume the existing car parking will generally remain as is.
- We have assumed that tenants will provide office loose furniture.
- Our costs do not include for air conditioned offices
- We assume that the project will be subject to a competitive tender during May / June 2019 and that the works will take between 20 – 25 weeks.

We have made a general allowance for design and agency fees as well as construction related risks although it should be noted that given the lack of information related to the building and given its listed status there is a further unquantified risk of variance to the allocated construction risk allowance. We recommend that a separate process be undertaken to review the project wide risks and review the need to apply any optimism bias.

We would also recommend that the need to apply any sensitivity analysis to the figures be further reviewed by the project team to determine the viability of the scheme when the capital and whole life costs are subject to sensitivity adjustments.

Our costs make no allowance for any client direct fees or costs.

7.2 Whole Life Cost

The whole life costs for this scheme are comprised of three parts. The first is the capital construction cost carried forward from the capital cost plans. The second part of the whole life cost is a high-level estimate of the life cycle costs.

7.3 Life cycle cost

The life cycle costs are based on typical all in rates for a standard level of major and minor maintenance, scheduled and unscheduled repairs to both building fabric and services. Obviously, we have no information on what actually requires maintenance and what backlog maintenance there is but by using a typical “all in” rate we are able to derive a useful cost model to facilitate the production of an overall whole life cost model.

The life cycle costs do not include grounds maintenance as we assume, given the location of the facility, there is already existing grounds maintenance work in other budgets. However, given the very limited nature of the external works this assumption is unlikely to have any significant impact on costs.

We have not been advised by Cheltenham Borough Council of any specific administration or legal costs so these are excluded from our life cycle costs. We have allowed for utilities costs and cleaning costs where these services are to be provided by the Council for the serviced options.

For the wake facilities option (4 units) we have only allowed for cleaning and utilities in the common parts. We have also assumed that under the wake facilities options maintenance will be done only at the end of a lease (and thus, the maintenance is periodic on 5 and 10-year cycles).

A more detailed commentary of the life cycle costs for each option is included in our whole life model included in appendix C.

A discount factor of 3.5% has been used to calculate the NPV for each option and all costs (both capital, life and revenue) are shown at present value. Individual discount factors have been taken from the HM Treasury's Green Book Appraisal and Evaluation in Central Government to give yearly discount factors.

7.4 Revenue

Pygott Crone has provided rental incomes for each option. Rental values have been inflated by a commercial inflation percentage of 2% compounded per annum to reflect anticipated rises in rent.

Rental values take in to account void loss related to occupancy levels as well including for fully serviced units for the offices and boutique style accommodation. The wake facilities rental values allow for the tenants providing maintenance, repairs, cleaning, and utilities during the lease period (with the exception of common parts).

Administration costs have also been factored in to the rental values.

The rental values for the Boutique style accommodation reflect self-catering arrangements for the holiday lets and are based on an assumed occupancy of 80%.

7.5 Payback return periods

The whole life model shows the following payback return periods on the initial investment and life costs for those schemes, which generate a profit:

Wake facilities 4 units	year 21
Wake facilities 3 units	year 15
Offices with Mezzanine	year 18
Boutique style holiday lets	year 15

The above shows that the wake facility with 3 units begins to make a profit from year 14 onwards. This is primarily due to the reduced life cost for this scheme due to the building being fully demised with the majority of the life costs falling to the tenants (which is reflected in the reduced rental values)

It is recognised that the payback return periods shown are represent a significant time investment by the council until profitability is seen. This situation can be improved if the capital outlay costs are reduced. This would involve a "light touch" refurbishment of the existing facilities concentrating on aesthetics only. However, given the level of design information and knowledge of the existing buildings we cannot, at this stage, have any confidence that a light touch regime is possible. For example, a significant element of the capital costs relates to the assumption that existing services installations will require significant upgrade to accommodate the offices / residential / wake facilities.

This might not be the case but without detailed survey work we cannot confirm this. Therefore our costs are based on a "middle to worse case" case capital cost scenario

7.6 Master Cost Summary

The Master Cost Summary below shows the overall residual balance at 25 years for each option included within this report taking into account the expenditure against the revenue. The expenditure for each option is made up of the construction capital cost and the life cycle costs over a 25 year period and the revenue is a reflection of the projected rental income for each option.

Based on the financial analysis, the Boutique Style Holiday Let option receives the largest return at £732k at 25 years with a profit generated from year 15 onwards.

There is a large cost difference between this and the Boutique Style Permanent Let which has resulted in a large loss of approx. £1m.



3. Master Summary

	GIFA (m2)	492	639	600	600	545	548
		Offices (no mezz)	Offices (with mezz)	Boutique style holiday let	Boutique style permanent let	Wake facilities (4 units)	Wake facilities (3 units)
1.0 Expenditure							
1.1 Construction Build Costs		776,000	828,000	1,118,000	1,118,000	896,000	898,000
1.2 Life Cycle Maintenance Costs							
1.2.1 Major & Minor Replacement & Repair (Fabric & Services)		305,250	396,452	372,256	372,256	24,855	24,991
1.2.2 Decoration		15,000	19,482	18,293	18,293	15,493	15,578
1.2.3 Grounds Maintenance (excluded) assumed already being maintained by council		Excl	Excl	Excl	Excl	Excl	Excl
1.2.4 Cleaning		162,178	210,634	197,778	197,778	25,382	-
1.2.5 Utilities		190,559	247,495	232,389	232,389	29,823	-
1.2.6 Administration (excluded - assumed in separate council budget)		Excl	Excl	Excl	Excl	Excl	Excl
1.2.7 Other Costs (excluded)		Excl	Excl	Excl	Excl	Excl	Excl
Total Expenditure (A)*		1,449,000	1,702,000	1,939,000	1,939,000	992,000	939,000
2.0 Revenue							
2.1 Rental Incomes		1,444,109	2,068,394	2,671,316	852,522	1,160,078	1,457,500
Total Revenue (B)*		1,444,000	2,068,000	2,671,000	853,000	1,160,000	1,458,000
Residual balance at 25 years (B - A) (negative balances shown in bracket)		(5,000)	366,000	732,000	(1,086,000)	168,000	519,000

* All figures are rounded to the nearest 1000

8.0 Delivering the preferred solution

8.1 The next Stages

Upon confirmation of the preferred solution and based upon the assumption that a second chapel will be approved for construction concurrently with the new chapel, then it will be possible to align development of the remodelling of the existing chapels so that both projects dovetail and provide efficiency in delivery.

To this end, we have prepared an outline programme, which identifies the high level activities and timeline to inform development of the existing chapels remodelling project.

8.2 Briefing the Project

The scope or refurbishment will need to be carefully considered, to ensure that the facilities offer suitable accommodation that presents an interesting and worthy rental option to possible occupiers, whilst at the same time, minimising the cost to the client.

It may be useful to research similar facilities, to define the best functional and aesthetic brief. In addition, seeking comment and consultation from potential occupiers would ensure that the accommodation provided the most appropriate types of space.

Consideration needs to be given as to how the building might support the needs of a variety of building occupiers, such as zoning of services, access to the various facilities by different building users and maintenance of shared spaces.

By developing a comprehensive brief which establishes expectations beyond the construction activities, this will ensure that the re-modelled chapels present an interesting and worthy location that fulfils its function with minimum post-occupancy alterations.

8.3 Approvals and Governance

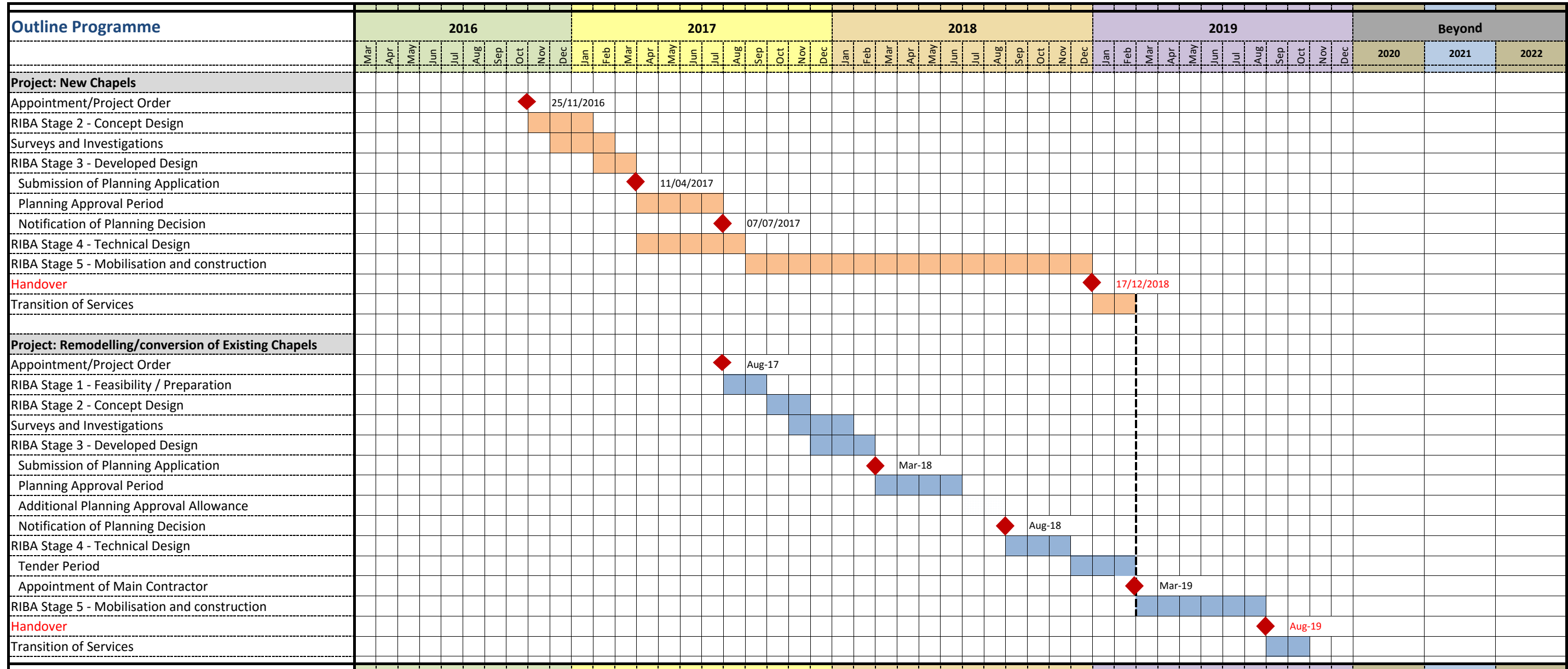
The existing governance and approvals process will be adopted for this project.

8.4 Transfer of service

The outline programme has allowed for some flexibility for completion of the new chapels, full commissioning and operation of the cremators and transfer of service. It is not until the new facility can fully provide a continuum of service that the remodelling of the chapels should commence.

However, it should be possible to align project development with the completion of the new chapels so that with minimum delay, works can proceed once the existing facilities are vacated and no longer in service. This approach ensures that potential commercial return for the existing chapels is crystallised as the earliest opportunity.

Cheltenham Chapels Development



Note: These Outline programmes assume a traditional procurement route given the nature of the projects and listed status of the existing chapels and grounds.

9.0 Summary

Based upon the assessment and assumptions within this report, the commercial re-use of the existing chapels does provide an alternative approach to both maintaining and protecting these Grade II listed properties. This may also provide for a small revenue. The revenue is not likely to be sufficient to fund the cost of constructing a new second chapel.

However, the business case for developing the second chapel needs to consider more than the immediate financial commitment to construct. There are a number of non-financial considerations which also influence the decision when to construct a second chapel.

1. Timing

To build both chapels simultaneously will both define the construction cost and will also ensure that efficiency of construction is maximised. If the two chapels are built as two separate projects, then there will be a disproportionate increase of cost for the second project, due to additional preliminary costs and extended time on site.

If the second chapel is constructed at a future time, then construction activities will disrupt use of the first new chapel. So for a period of time (maybe 6 – 8 months), Cheltenham Borough Council would be able to offer a reduced service capacity from the retained operational Grade II listed chapel, as long as construction works did not limit the relocation of coffins to the new cremation facilities.

If both chapels are constructed at the same time, then the current use of both Grade II Chapels would continue until full transfer of service to the new facilities. There would be no apparent change to capacity or service offer to current clients. Revenue levels would continue as forecast.

2. User Experience

It is most important that the client experience remains as calm and stress free as possible. Having two separate chapel locations may cause some confusion for families and last minute stress of having to relocate and park.

This could be further complicated by a second phase of construction works, which would involve an interim relocation before full relocation to a two new chapel offer. There is risk that the integrity of the bereavement service offer could be scrutinised if locations and changes were not well communicated and managed so that client impact is nullified. It is very difficult to always effectively manage individuals' response to change, so some of this may be beyond your control.

3. Re-use of the vacated space

To retain one Grade II listed chapel impacts the use of the vacated spaces. There would be some capital investment required to improve and refurbish the surplus chapel. These works could disrupt the use of the retained chapel, for a period of time, due to noise and necessary vehicular movement.

The re-use of any vacated spaces would be limited by the requirement to observe quiet and reduced movement during services. There is risk that the space could remain empty or used by another department as spare space, which would not generate any revenue to support ongoing maintenance costs of the Grade II listed chapels.

4. Enhancing the Current Bereavement Service Offer

There is an opportunity to enhance the existing bereavement service offer, through new chapels facilities and improved parking as well as offering on site, bereavement related services, such as flowers, stone masons and Wake facilities. With the support of local funeral directors, this could offer Cheltenham a unique one-stop bereavement service offer, that further reduces anxiety for the families.

The commercial use of the existing chapels will be constrained by the legalities of developing a commercial enterprise that operates in harmony with both past and current use of the cemetery. Whilst the legal constraints do not appear to be insurmountable issues, it would be necessary to develop these in more detail before committing to any remodelling of the chapels.

In principle, the chapels can be physically remodelled to provide appropriate accommodation for the preferred commercial use options as set out in this report. The most cost effective solution is to maintain or improve the existing water and toilet facilities for shared use by the new occupants. To create individual units, will require extension and zoning of services, which would increase remodelling costs but not necessarily ensure increased income.

In Summary, the benefits and dis-benefits of constructing the second chapel at the same time as the first new chapel extend far beyond the financial implications. The actual commercial use of the existing chapels is not likely to secure additional income sufficient to support the additional capital cost of constructing the second chapel, however it does seem reasonable that the commercial re-use of the chapels would cover the ongoing costs of maintaining and protecting the chapels, with a little surplus.

This initial study has identified some potential uses for the existing chapels. The development of the preferred commercial use of the existing chapels should be progressed into a full feasibility, which will further define the benefits and revenue potential of this redevelopment.

Appendix A

Table of Consultees and Summary Feedback undertaken as part of this Option Study

Register of Consultees to assess Commercial Options

Date	Name	Job Title and Employer	Brief Summary of discussions	Recommendation or comments of note
22.12.2016	Kelly Ballard	Visitor Economy	Requirement for accommodation and potential demand	Considered that this option presented a risk
03.01.2017	Jeremy Williamson	Managing Director, Cheltenham Development Task Force	Discussed service office accommodation	Advised a mixed development of funeral related services and café/wake facility
09.01.2017	Chloe Smart	Planning Officer Environmental and regulatory Services - Cheltenham Borough Council	Submission of outline development proposals to allow initial high-level LPA thoughts/comments. Also, initial organisation of Pre-Application Consultation information.	TBC
22.12.2016	Flexioffices	Serviced office provider	To discuss comparable evidence and office rental demand etc	outlined in the report
22,12.2016	Instant offices	Serviced office provider	As above	As above
22.12.2106	John Ryder commercial	Commercial agents	To discuss demand and rental values for retail , office and catering facilities in Cheltenham area	Relatively buoyant market for rentals and sales etc
03.01.2017	Ian George Funeral Directors	Funeral Directors	To discuss demand for and current wake facilities	positive for a wake facility
03.01.2017	Co op funeral services	Funeral Directors	As above	As above
04.01.2017	Selim Smith and co	Funeral Directors	As above	As above

Appendix B

2016 Financial Data for Bereavement Services

Service area broken down by function/activity	Percentage of staff time spent on each activity during time capture exercise.	Total Number of FTE's per function/activity	Total Budgeted Salary Cost £ per function/activity	Total Income £ per function/activity	How much do we have to do this? (statutory/discretionary)	INPUT/ OUTPUT e.g. no of licences, apps, DFG's etc	Estimated Political Priority High (3) Medium (2) Low (1)	Officer priority High (3) Medium (2) Low (1)
Cem and Crem								
Burials					Disposal of the dead is a discretionary function, however, once a Council decides to take on this function, there are a number of statutory laws that have to be adhered to.		3	3
Grave preparation	4.2	0.756	£18,369.46					
Chapel duties – burials	0.3	0.054	£1,312.10					
Public appointments – burials	0.3	0.054	£1,312.10					
Burial admin	1.6	0.288	£6,997.89					
General enquiries/complaints etc	1.1	0.198	£4,811.05	£305,051.00		263 Burials		
Burial Memorialisation								
Burial memorials admin	0.7	0.126	£3,061.58	£18,450.00		82 Headstone permits		
Cremation								
Cremation admin	11	1.98	£48,110.48					
Chapel duties – cremation	4.1	0.738	£17,932.09					
Cremation process	5.9	1.062	£25,804.71					
Cremated remains	0.2	0.036	£874.74					
Public appointments-cremations	0.4	0.072	£1,749.47					
Gen Enq.	1.1	0.198	£4,811.05	£1,201,373.00		1961 Cremations		
Cremation Memorialisation								
Cremation and memorials admin	2.4	0.432	£10,496.83					
Procurement	0.4	0.072	£1,749.47					
Marketing	0.3	0.054	£1,312.10					
Installation of memorialisation	1.1	0.198	£4,811.05	£134,360.00	All income for the numerous kinds of memorialisation available. Agresso doesn't let us split up into the no. of memorials provided and renewal of leases			
Operations								
Grounds maintenance	38.7	6.966	£169,261.42					
External partners – management (TBC)	0.2	0.036	£874.74	£5,000.00	Agreed annual fee with TBC			
Training	1.1	0.198	£4,811.05					
Staff management	3.2	0.576	£13,995.78					
Customer services	0.1	0.018	£437.37					
Budget monitoring	0.5	0.09	£2,186.84					
Technical Downtime/Maintenance	8.9	1.602	£38,925.75					
Other	8.6	1.548	£37,613.65					
Corp Activities	0.7	0.126	£3,061.58					
Cleaning	0.7	0.126	£3,061.58					
H&S First Aid	0.2	0.036	£874.74					
New Crem Project	2	0.36	£8,747.36					
	100	18	£437,368.00	£1,664,234.00				
Notes:								
1. The salary cost and income per function are based on 2014/15 and the percentage time spent is based on the time capture exercise recently exercise. I now realise I shouldn't have included the 'Other' figure in this calculation, as where staff took breaks during the day, they always worked longer than their standard hrs to cover this time.								

Appendix C

Order of Cost Estimate

PICK
EVERARD

Order of Cost Estimate

For

Cheltenham Crematorium
Refurbishment

Cheltenham Borough Council



Issue Number
Date

2
1st February 2017



Quality checking and version control

Quality check

	NAME	INITIAL	DATE
Originator:	Hussein Ibrahim	HUI	01/02/2017
Technically Checked:	John Peel	JRP	01/02/2017
Arithmetically Checked:	Yvonne Hankwell	YSH	01/02/2017
Type / Page Checked:	Yvonne Hankwell	YSH	01/02/2017
Approved:	Nick Hanson	NGH	01/02/2017

Issue register

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Julie Mortimer - Pick Everard	Project Manager	E	1	✓

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Version control

Issue Number	Date issued
2	01/02/2017
1	13/01/2017

File location

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Contents

- 1 Introduction, general notes and revision notes & commentary
- 2 Option Summary
- 3 Specification notes, assumptions and exclusions
- 4 Option Estimate(s)

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I. Introduction, general information, revision notes & commentary

I.1 - Introduction

- I.1.1 This Order of Cost Estimate has been prepared by Pick Everard on behalf of Cheltenham Borough Council.
- I.1.2 The purposes of this Order of Cost Estimate is to provide initial feasibility cost advice.
- I.1.3 The scheme is currently at stage 2.
- I.1.4 The project is a refurbishment project and briefly comprises of various different options:
 Offices (no mezzanine): Refurbishment of chapel into 5 office units with WC's and circulation space.
 Offices (with mezzanine): Refurbishment of chapel into 5 office units with WC's and circulation space. 3nr internal spiral staircases for accessing mezzanine floors to 3nr units.
 Boutique Style Accommodation: Refurbishment of chapel into 4 apartments with mezzanine floor to 3nr apartments providing additional bedroom space. (this cost covers both option 2a and 2b in the Whole Life Cost Model)
 Wake facilities (4 units): Refurbishment of chapel into 2 office units, 1 retail unit and 1 food and beverage unit with servery.
 Wake facilities (3 units): Option includes refurbishment of existing chapel, 1 retail unit, 1 food and beverage unit and 1 office unit.
- I.1.5 This Order of Cost Estimate is currently at issue 2.
- I.1.6 This Order of Cost Estimate is intended only for the use of the requesting party.
- I.1.7 The base date of this Order of Cost Estimate is January 2017.
- I.1.8 The estimated construction duration for all options is 20-25 weeks with a commencement date of June 2018
- I.1.9 These costs are based on a competitive commercial tender process and not a negotiated framework process

I.2 - General information

I.2.1 Schedule of Areas

The following areas have been used for the preparation of this Order of Cost Estimate

	GIFA	NIA
Offices (no mezz)		
<i>Refurbishment</i>	m ²	m ²
Basement level	-	-
Ground Floor	492	478
First Floor	-	-
Total Offices (no mezz)	492	478
Offices (with mezz)		
<i>Refurbishment</i>	m ²	m ²
Basement level	-	-
Ground Floor	492	478
First Floor	147	147
Total Offices (with mezz)	639	625
Boutique Style Accommodation		
<i>Refurbishment</i>	m ²	m ²
Basement level	-	-
Ground Floor	492	471
First Floor	108	108



I. Introduction, general information, revision notes & commentary

Total Boutique Style Accommodation	600	579
Wake facilities (4 units)		
Refurbishment	m ²	m ²
Basement level	-	-
Ground Floor	487	483
First Floor	58	58
Total Wake facilities (4 units)	545	541
Wake facilities (3 units)		
Refurbishment	m ²	m ²
Basement level	-	-
Ground Floor	490	479
First Floor	58	58
Total Wake facilities (3 units)	548	537
Site area (c)	m ²	ha
Site Coverage (a+b / c)	N/A	N/A

* Area excluded from GIFA calculation as this is an external area

I.2.2 Information Used

I.2.2.1 The following information has been used during the production of this Order of Cost Estimate

<u>Drawing Number / Title</u>	<u>Rev</u>	<u>Comments</u>
Opt_01 - Existing dwg	-	Existing drawing
Opt_01 - Serviced Office_Non-Intervention	-	Offices (no mezz)
Opt_01 - Serviced Office_Serviced Office	-	Offices (with mezz)
Opt_02 - Serviced Apartments	-	Boutique Style accommodation
Opt_03 - Wake facilities	-	Wake facilities (4 units)
Opt_03.1 - Wake facilities	-	Wake facilities (3 units)

Issue

I

£ 2. Option Summary

The total project cost limit calculated in this Order of Cost Estimate for the selected option(s) is as follows:

Group Element	Option - Offices (no mezz)		Offices (with mezz)		Boutique Style Accommodation		Wake Facilities (4 units)		Wake Facilities (3 units)	
	GIFA (m2)	492	639	600	545	548				
Works cost estimate	£	582,000	£	621,000	£	838,000	£	672,000	£	674,000
Project/design fees estimate	£	116,000	£	124,000	£	168,000	£	135,000	£	135,000
Other development costs estimate	£	-	£	-	£	-	£	-	£	-
Risk allowance estimate	£	70,000	£	74,000	£	100,000	£	80,000	£	80,000
Inflation estimate	£	8,000	£	9,000	£	12,000	£	9,000	£	9,000
VAT assessment	£	-	£	-	£	-	£	-	£	-
Cost Limit Total £	£	776,000	£	828,000	£	1,118,000	£	896,000	£	898,000
£/m² GIFA		1,577.24/m²		1,295.77/m²		1,863.33/m²		1,644.04/m²		1,638.69/m²
£/m² NIA		1,625.13/m²		1,325.86/m²		1,931.58/m²		1,656.80/m²		1,671.32/m²

The above costs should be read in conjunction with the other sections of this Order of Cost Estimate and in particular the specification notes, assumptions and exclusions and revision notes.



3. Specification notes, assumptions and exclusions

3.1 Specification notes - Applies to all Options

- 3.1.1 Mid range specification level assumed as no design details included
- 3.1.2 Loose FF&E to offices is provided but excludes data hardware, photo copiers and printers and the like, telephony systems, canteen equipment and the like
- 3.1.3 No loose furniture has been included to the residential apartments
- 3.1.4 Fixed white goods to residential apartments are included
- 3.1.5 Café area furniture is included as is the servery costs
- 3.1.6 We have made an allowance for the survey and removal of asbestos but have assumed there is no significant asbestos contamination

3.2 General assumptions

- 3.2.1 It is assumed offices are not air conditioned
- 3.2.2 Works to be undertaken in single phase;
- 3.2.3 Assumed there is no demolition requirement except minor internal alterations;
- 3.2.4 Assumed gas, water, electricity and data are readily available;
- 3.2.5 Assumed building is structurally sound;
- 3.2.6 Assumed no roof repair/replacement is required.
- 3.2.7 Assumed mezzanine floors can be constructed directly off the ground floor without any additional foundations
- 3.2.8 We have assumed that generally a mid range specification selection of loose furniture is included for in the costs. This does not include items such as printers, data hardware, TV's, computer systems and the like, bar / canteen equipment, telephone handsets, data cabling and the like

3.3 Exclusions

- 3.3.1 Legal fees;
- 3.3.2 Contaminated soil removal and any necessary gas monitoring required;
- 3.3.3 Removal of any existing foundations;
- 3.3.4 Any costs associated with archaeological permissions or findings;
- 3.3.5 Statutory fees;
- 3.3.6 Other development costs;
- 3.3.7 ICT provisions;
- 3.3.8 Land purchase costs;
- 3.3.9 VAT;
- 3.3.10 Discharge of any section 278/106 agreements imposed by planners;
- 3.3.11 Any further planning constraints.



4. Option Estimate, Offices (no mezz)

Issue 1
GIFA (m2) 492

1.0 Works Cost Estimate

1.1	Facilitating works estimate		
1.1.1	New Build Works		-
1.1.2	Refurbishment / Remodelling works		-
1.2	Building Works		
1.2.1	New Build Works		-
1.2.2	Refurbishment / Remodelling works		582,000
1.2.3	Consequential Improvements		
1.3	Main Contractors Preliminaries		Incl
1.4	Main Contractors Overheads and Profit		Incl

Works cost estimate (A) 1,183/m² 582,000

2.0 Project/Design Fees

2.1	Project/design team fees		
2.1.1	General design team fees	15.0%	87,000
2.1.2	Agency fees	5.0%	29,000

Project/Design Fees (B) 236/m² 116,000

3.0 Other Development Costs

3.1	Other development/project costs estimate		
3.1.1	Excluded		-

Other development costs (C) -

4.0 Base Cost Estimate

Base cost estimate (D) = A + B + C 1,419/m² 698,000

5.0 Risk Allowance Estimate

5.1	Design development risks estimate	3.0%	21,000
5.2	Construction risks estimate	2.0%	14,000
5.3	Employers change risk estimate	3.0%	21,000
5.4	Employers other risks estimate	2.0%	14,000

Risk allowance estimate (E) 142/m² 70,000

6.0 Inflation

6.1	Tender Inflation to tender return	0.35%	3,000
6.2	Construction Inflation to mid point of construction	0.70%	5,000

Inflation estimate (F) 16/m² 8,000

7.0 Cost Limit

7.1	Cost limit (G) (D + E + F)		776,000
7.2	VAT Assessment (H) - Excluded		

Total Cost Limit Total (G + H) 1,577/m² 776,000

		Issue	I
4. Option Estimate, Offices (with mezz)		GIFA (m2)	639
1.0 Works Cost Estimate			
1.1 Facilitating works estimate			
1.1.1	New Build Works		-
1.1.2	Refurbishment / Remodelling works		-
1.2 Building Works			
1.2.1	New Build Works		-
1.2.2	Refurbishment / Remodelling works		621,000
1.2.3	Consequential Improvements		
1.3	Main Contractors Preliminaries		Incl
1.4	Main Contractors Overheads and Profit		Incl
Works cost estimate (A)		972/m²	621,000
2.0 Project/Design Fees			
2.1 Project/design team fees			
2.1.1	General design team fees	15.0%	93,000
2.1.2	Agency fees	5.0%	31,000
Project/Design Fees (B)		194/m²	124,000
3.0 Other Development Costs			
3.1 Other development/project costs estimate			
3.1.1	Excluded		-
Other development costs (C)			-
4.0 Base Cost Estimate			
Base cost estimate (D) = A + B + C		1,166/m²	745,000
5.0 Risk Allowance Estimate			
5.1	Design development risks estimate	3.0%	22,000
5.2	Construction risks estimate	2.0%	15,000
5.3	Employers change risk estimate	3.0%	22,000
5.4	Employers other risks estimate	2.0%	15,000
Risk allowance estimate (E)		116/m²	74,000
6.0 Inflation			
6.1	Tender Inflation to tender return	0.35%	3,000
6.2	Construction Inflation to mid point of construction	0.70%	6,000
Inflation estimate (F)		14/m²	9,000
7.0 Cost Limit			
7.1	Cost limit (G) (D + E + F)		828,000
7.2	VAT Assessment (H) - Excluded		
Total Cost Limit Total (G + H)		1,296/m²	828,000

		Issue	I
4. Option Estimate, Boutique Accommodation		GIFA (m2)	600
1.0 Works Cost Estimate			
1.1 Facilitating works estimate			
1.1.1	New Build Works		-
1.1.2	Refurbishment / Remodelling works		-
1.2 Building Works			
1.2.1	New Build Works		-
1.2.2	Refurbishment / Remodelling works		838,000
1.2.3	Consequential Improvements		
1.3	Main Contractors Preliminaries		Incl
1.4	Main Contractors Overheads and Profit		Incl
Works cost estimate (A)		1,397/m²	838,000
2.0 Project/Design Fees			
2.1 Project/design team fees			
2.1.1	General design team fees	15.0%	126,000
2.1.2	Agency fees	5.0%	42,000
Project/Design Fees (B)		280/m²	168,000
3.0 Other Development Costs			
3.1 Other development/project costs estimate			
3.1.1	Excluded		-
Other development costs (C)			-
4.0 Base Cost Estimate			
Base cost estimate (D) = A + B + C		1,677/m²	1,006,000
5.0 Risk Allowance Estimate			
5.1	Design development risks estimate	3.0%	30,000
5.2	Construction risks estimate	2.0%	20,000
5.3	Employers change risk estimate	3.0%	30,000
5.4	Employers other risks estimate	2.0%	20,000
Risk allowance estimate (E)		167/m²	100,000
6.0 Inflation			
6.1	Tender Inflation to tender return	0.35%	4,000
6.2	Construction Inflation to mid point of construction	0.70%	8,000
Inflation estimate (F)		20/m²	12,000
7.0 Cost Limit			
7.1	Cost limit (G) (D + E + F)		1,118,000
7.2	VAT Assessment (H) - Excluded		
Total Cost Limit Total (G + H)		1,863/m²	1,118,000



4. Option Estimate, Wake facilities (4 units)

Issue I
GIFA (m2) 545

1.0 Works Cost Estimate

1.1	Facilitating works estimate		
1.1.1	New Build Works		-
1.1.2	Refurbishment / Remodelling works		-
1.2	Building Works		
1.2.1	New Build Works		-
1.2.2	Refurbishment / Remodelling works		672,000
1.2.3	Consequential Improvements		
1.3	Main Contractors Preliminaries		Incl
1.4	Main Contractors Overheads and Profit		Incl

Works cost estimate (A) 1,233/m² 672,000

2.0 Project/Design Fees

2.1	Project/design team fees		
2.1.1	General design team fees	15.0%	101,000
2.1.2	Agency fees	5.0%	34,000

Project/Design Fees (B) 248/m² 135,000

3.0 Other Development Costs

3.1	Other development/project costs estimate		
3.1.1	Excluded		-

Other development costs (C) -

4.0 Base Cost Estimate

Base cost estimate (D) = A + B + C 1,481/m² 807,000

5.0 Risk Allowance Estimate

5.1	Design development risks estimate	3.0%	24,000
5.2	Construction risks estimate	2.0%	16,000
5.3	Employers change risk estimate	3.0%	24,000
5.4	Employers other risks estimate	2.0%	16,000

Risk allowance estimate (E) 147/m² 80,000

6.0 Inflation

6.1	Tender Inflation to tender return	0.35%	3,000
6.2	Construction Inflation to mid point of construction	0.70%	6,000

Inflation estimate (F) 17/m² 9,000

7.0 Cost Limit

7.1	Cost limit (G) (D + E + F)		896,000
7.2	VAT Assessment (H) - Excluded		

Total Cost Limit Total (G + H) 1,644/m² 896,000



4. Option Estimate, Wake facilities (3 units)

Issue

I

GIFA (m2)

548

1.0 Works Cost Estimate

1.1 Facilitating works estimate

1.1.1	New Build Works		-
1.1.2	Refurbishment / Remodelling works		-

1.2 Building Works

1.2.1	New Build Works		-
1.2.2	Refurbishment / Remodelling works		674,000
1.2.3	Consequential Improvements		

1.3 Main Contractors Preliminaries Incl

1.4 Main Contractors Overheads and Profit Incl

Works cost estimate (A)	1,230/m²	674,000
--------------------------------	----------------------------	----------------

2.0 Project/Design Fees

2.1 Project/design team fees

2.1.1	General design team fees	15.0%	101,000
2.1.2	Agency fees	5.0%	34,000

Project/Design Fees (B)	246/m²	135,000
--------------------------------	--------------------------	----------------

3.0 Other Development Costs

3.1 Other development/project costs estimate

3.1.1	Excluded		-
-------	----------	--	---

Other development costs (C)		-
------------------------------------	--	----------

4.0 Base Cost Estimate

Base cost estimate (D) = A + B + C	1,476/m²	809,000
---	----------------------------	----------------

5.0 Risk Allowance Estimate

5.1	Design development risks estimate	3.0%	24,000
5.2	Construction risks estimate	2.0%	16,000
5.3	Employers change risk estimate	3.0%	24,000
5.4	Employers other risks estimate	2.0%	16,000

Risk allowance estimate (E)	146/m²	80,000
------------------------------------	--------------------------	---------------

6.0 Inflation

6.1	Tender Inflation to tender return	0.35%	3,000
6.2	Construction Inflation to mid point of construction	0.70%	6,000

Inflation estimate (F)	16/m²	9,000
-------------------------------	-------------------------	--------------

7.0 Cost Limit

7.1 Cost limit (G) (D + E + F) 898,000

7.2 VAT Assessment (H) - Excluded

Total Cost Limit Total (G + H)	1,639/m²	898,000
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Appendix D

Whole Life Cost Model

PICK
EVERARD

Whole Life Cost Model

For

Cheltenham Crematorium
Refurbishment Options

Cheltenham Borough Council



Issue Number
Date

2 (Rev 1)
15 February 2017



Quality checking and version control

Quality check

	NAME	INITIAL	DATE
Originator:	John Peel	JRP	01/02/2017
Technically Checked:	Shirley Ashford	SJA	01/02/2017
Arithmetically Checked:	Hesham ElGably	HME	01/02/2017
Type / Page Checked:	Hesham ElGably	HME	01/02/2017
Approved:	Nick Hanson	NGH	01/02/2017

Issue register

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Julie Mortimer - Project Manager	Project Manager	E	1	✓

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Version control

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1	13/01/2017

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Contents

- 1 Introduction, general information and revision notes & commentary
- 2 Specifications, assumptions and exclusions and general notes
- 3 Master Summary
- 4 Annualised Summaries (per option)
- 5 Life Cycle Cost Summaries (per option)
- 6 Summary of rental values (year I)

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I. Introduction, general information, revision notes & commentary

I.1 - Introduction

- I.1.1 This Whole Life Cost Model has been prepared by Pick Everard on behalf of Cheltenham Borough Council.
- I.1.2 The purpose of this Whole Life Cost Model is to provide initial feasibility cost advice.
- I.1.3 The scheme is currently at stage 2.
- I.1.4 The project is a refurbishment project and briefly comprises of 3 different options:
- Offices (no mezzanine): Refurbishment of chapel into 5 office units with WC's and circulation space.
Offices (with mezzanine): Refurbishment of chapel into 5 office units with WC's and circulation space. 3nr internal spiral staircases for accessing mezzanine floors to 3nr units.
- Boutique accommodation: Refurbishment of chapel into 4 apartments with mezzanine floor to 3nr apartments providing additional bedroom space (there are two rental options for this).
- Wake facilities / retail / offices: Refurbishment of chapel into 2 office units, 1 retail unit and 1 food and beverage unit with servery.
Wake facilities / retail / office: Option includes refurbishment of existing chapel, 1 retail unit, 1 food and beverage unit and 1 office unit.
- I.1.5 This Whole Life Cost Model is currently at issue 1.
- I.1.6 This Whole Life Cost Model is intended only for the use of the requesting party.
- I.1.7 The base date of this Whole Life Cost Model is January 2017.
- I.1.8 The estimated construction duration for all options is 20 - 25 weeks with a commencement date of June 2018.

I.2 - General information

I.2.1 Schedule of Areas

The following areas have been used for the preparation of this Whole Life Cost Model

	GIFA	NIA
Offices (no mezzanine)		
<i>Refurbishment</i>	m ²	m ²
Basement level	-	-
Ground Floor	492	478
First Floor	-	-
Total Offices (no mezz)	492	478
Offices (with mezzanine)		
<i>Refurbishment</i>	m ²	m ²
Basement level	-	-
Ground Floor	492	478
First Floor	147	147
Total Offices (with mezz)	639	625
Boutique style accommodation		
<i>Refurbishment</i>	m ²	m ²
Basement level	-	-
Ground Floor	492	471
First Floor	108	108
Total Boutique accommodation	600	579



I. Introduction, general information, revision notes & commentary

Wake facilities (4 units)

<i>Refurbishment</i>	m ²	m ²
Basement level	-	-
Ground Floor	487	483
First Floor	58	58
Total Wake facilities (4 units)	545	541

Wake facilities (3 units)

<i>Refurbishment</i>	m ²	m ²
Basement level	-	-
Ground Floor	490	479
First Floor	58	58
Total Wake facilities (3 units)	548	537

Site area (c)	m ²	ha
Site Coverage (a+ b / c)	N/A	N/A

* Area excluded from GIFA calculation as this is an external area

I.2.2 Information Used

I.2.2.1 The following information has been used during the production of this Whole Life Cost Model

Drawing Number / Title	Rev	Comments
Opt_01 - Existing dwg	-	Existing drawing
Opt_01 - Serviced Office_Non-Intervention	-	Offices (no mezz)
Opt_01 - Serviced Office_Serviced Office	-	Offices (with mezz)
Opt_02 - Serviced Apartments	-	Boutique Style accommodation
Opt_03 - Wake facilities	-	Wake facilities (4 units)
Opt_03.I - Wake facilities	-	Wake facilities (3 units)
Other Documents	Rev	
Report by Tim Downing on rental values	21.12.16	



2. Specification notes, assumptions and exclusions

3.1 General Notes

3.1.1 Generally

- 3.1.1.1 All costs shown at NPV with a 3.5% discount rate assumed over 25 years. The NVP is applied to both expenditure and income.
- 3.1.1.2 All revenues are compounded by 2% (starting at year 2) to reflect anticipated increases in commercial rents over the life of the scheme. This is applied prior to the application of the 3.5% discount for NPV.
- 3.1.1.3 All costs are applied to GIFA.
- 3.1.1.4 Costs include allowance for design fees & contingency generally for maintenance based items. We have not included these costs on "low risk" items such as cleaning and utilities.
- 3.1.1.5 Rates are "all in" rates covering major and minor repairs, scheduled and unscheduled maintenance for both fabric and services.
- 3.1.1.6 Grounds maintenance costs have been excluded.
- 3.1.1.7 Council direct administration costs (staff, legal fees) and the like are excluded in the life cycle costs as these have not been advised by the council.
- 3.1.1.8 Revenues have been reduced to reflect net values (i.e. they include reductions for occupancy void loss and administration costs of the leases).
- 3.1.1.9 Cross refer to building cost estimates to understand the notes and exclusions on the base build costs carried forward to this whole life model.
- 3.1.1.10 All costs exclude Taxes and VAT.

3.1.2 Offices option notes

- 3.1.2.1 This option relates to the provision of fully serviced offices leased by the council on short term "easy in easy out" basis.
- 3.1.2.2 One option has no mezzanine the other has a mezzanine floor.
- 3.1.2.3 The costs represent the provision of full maintenance provisions and operational costs being born by the council.
- 3.1.2.4 Rental values have been increased to £22pm2 to reflect the above provision.
- 3.1.2.5 The rental values reflect an anticipated occupancy loss of 20% per annum.

3.1.3 Boutique style accommodation notes

- 3.1.3.1 This option relates to the provision of fully serviced apartments. The scheme design and life cycle cost for both options are identical. However the rental options differ so we have created two distinct options to reflect this.
- 3.1.3.2 The first option relates to the provision of boutique style visitor accommodation. This is based on a self catering situation.
- 3.1.3.3 The gross rental income has been offset by 40% to reflect occupancy costs and administration costs.
- 3.1.3.4 The second option relates to boutique style accommodation rented out on a permanent basis. Rental incomes included in this whole life model reflect 15% administration costs and potential vacancy rates.

3.1.4 Wake facilities notes

- 3.1.4.1 The final option is a mixture of retail, office and wake facilities.
- 3.1.4.2 The lease arrangements for the final option differ to the above in that the council will only be responsible for life cycle costs to common parts. The 4 unit option has 77m2 of common parts and the 3 unit option has no common parts.
- 3.1.4.3 We have allowed for a 5 yearly cycle of decoration and a 10 yearly cycle of maintenance to common parts.
- 3.1.4.4 This is to reflect the fact that the council will have to decorate periodically as tenants vacate premises and new leases are let.
- 3.1.4.5 The 4 unit option does include cleaning and utilities to the areas not demised to tenants.
- 3.1.4.6 The 3 unit option has no utility or cleaning costs as these will be carried out by the tenants as the building is fully demised to tenants.



2. Specification notes, assumptions and exclusions

3.1.4.7 A 10% reduction has been included for revenue incomes as requested by the client.

3.2 General assumptions

- 3.2.1 We have assumed that generally a mid range specification selection of loose furniture is included for in the costs. This does not include items such as printers, data hardware, TV's, computer systems and the like, bar / canteen equipment, telephone handsets, data cabling and the like
- 3.2.2 We have assumed that this appraisal is not subject to any sensitivity analysis or optimism bias requirements.
- 3.2.3 We have assumed that rental values given today will not commence until year 1 of the project.
- 3.2.4 We have assumed 97.5% of the capital cost will be paid in year 0 and the final 2.5% will be paid in year 1 to reflect the release of retention.

3.3 Exclusions

- 3.3.1 Grounds maintenance.
- 3.3.2 Legal fees.
- 3.3.3 VAT.
- 3.3.4 Other taxes.
- 3.3.5 Council administration costs (this also includes insurance).
- 3.3.6 Decanting costs.



3. Master Summary

	GIFA (m2)	492	639	600	600	545	548
		Offices (no mezz)	Offices (with mezz)	Boutique style holiday let	Boutique style permanent let	Wake facilities (4 units)	Wake facilities (3 units)
1.0 Expenditure							
1.1 Construction Build Costs		776,000	828,000	1,118,000	1,118,000	896,000	898,000
1.2 Life Cycle Maintenance Costs							
1.2.1 Major & Minor Replacement & Repair (Fabric & Services)		305,250	396,452	372,256	372,256	24,855	24,991
1.2.2 Decoration		15,000	19,482	18,293	18,293	15,493	15,578
1.2.3 Grounds Maintenance (excluded) assumed already being maintained by council		Excl	Excl	Excl	Excl	Excl	Excl
1.2.4 Cleaning		162,178	210,634	197,778	197,778	25,382	-
1.2.5 Utilities		190,559	247,495	232,389	232,389	29,823	-
1.2.6 Administration (excluded - assumed in separate council budget)		Excl	Excl	Excl	Excl	Excl	Excl
1.2.7 Other Costs (excluded)		Excl	Excl	Excl	Excl	Excl	Excl
Total Expenditure (A)*		1,449,000	1,702,000	1,939,000	1,939,000	992,000	939,000
2.0 Revenue							
2.1 Rental Incomes		1,444,109	2,068,394	2,671,316	852,522	1,160,078	1,457,500
Total Revenue (B)*		1,444,000	2,068,000	2,671,000	853,000	1,160,000	1,458,000
Residual balance at 25 years (B - A) (negative balances shown in bracket)		(5,000)	366,000	732,000	(1,086,000)	168,000	519,000

* All figures are rounded to the nearest 1000

£ 4.1 Annualised Expenditure and Revenue Summary - Offices no mezzanine

GIFA		492 m2																																																		
Cost Centre	Annual Cost Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Totals																									
Expenditure																																																				
Capital Cost Outlay	756,600	19,400																										776,000																								
Life Cycle Costs	-	39,452	38,118	36,829	35,583	34,380	33,218	32,094	31,009	29,960	28,947	27,968	27,023	26,109	25,226	24,373	23,549	22,752	21,983	21,239	20,521	19,827	19,157	18,509	17,883	17,278	672,987																									
Other Costs																																																				
Sub total	756,600	58,852	38,118	36,829	35,583	34,380	33,218	32,094	31,009	29,960	28,947	27,968	27,023	26,109	25,226	24,373	23,549	22,752	21,983	21,239	20,521	19,827	19,157	18,509	17,883	17,278	1,448,987																									
Cumulative Expenditure	756,600	815,452	853,570	890,399	925,982	960,362	993,580	1,025,674	1,056,683	1,086,644	1,115,591	1,143,559	1,170,582	1,196,690	1,221,916	1,246,289	1,269,837	1,292,590	1,314,572	1,335,812	1,356,333	1,376,160	1,395,317	1,413,826	1,431,709	1,448,987																										
Revenue																																																				
Unit 1 - 5		68,444	67,452	66,475	65,512	64,562	63,626	62,704	61,796	60,900	60,017	59,148	58,290	57,446	56,613	55,792	54,984	54,187	53,402	52,628	51,865	51,113	50,373	49,643	48,923	48,214	1,444,109																									
Sub total	-	68,444	67,452	66,475	65,512	64,562	63,626	62,704	61,796	60,900	60,017	59,148	58,290	57,446	56,613	55,792	54,984	54,187	53,402	52,628	51,865	51,113	50,373	49,643	48,923	48,214	1,444,109																									
Cumulative Revenue	-	68,444	135,897	202,372	267,883	332,445	396,072	458,776	520,572	581,472	641,489	700,636	758,927	816,372	872,985	928,778	983,762	1,037,949	1,091,350	1,143,978	1,195,843	1,246,956	1,297,329	1,346,972	1,395,895	1,444,109																										
Balance	-	756,600	-	747,008	-	717,673	-	688,027	-	658,099	-	627,917	-	597,508	-	566,898	-	536,112	-	505,172	-	474,102	-	442,923	-	411,655	-	380,318	-	348,931	-	317,511	-	286,076	-	254,641	-	223,222	-	191,834	-	160,490	-	129,204	-	97,988	-	66,854	-	35,814	-	4,878

£ 4.2 Annualised Expenditure and Revenue Summary - Offices with mezzanine

GIFA		639 m2																																																		
Cost Centre	Annual Cost Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Totals																									
Expenditure																																																				
Capital Cost Outlay	807,300	20,700																										828,000																								
Life Cycle Costs	-	51,240	49,507	47,833	46,215	44,652	43,142	41,683	40,274	38,912	37,596	36,325	35,096	33,909	32,763	31,655	30,584	29,550	28,551	27,585	26,653	25,751	24,880	24,039	23,226	22,441	874,063																									
Other Costs																																																				
Sub total	807,300	71,940	49,507	47,833	46,215	44,652	43,142	41,683	40,274	38,912	37,596	36,325	35,096	33,909	32,763	31,655	30,584	29,550	28,551	27,585	26,653	25,751	24,880	24,039	23,226	22,441	1,702,063																									
Cumulative Expenditure	807,300	879,240	928,746	976,579	1,022,794	1,067,446	1,110,589	1,152,272	1,192,546	1,231,458	1,269,054	1,305,378	1,340,475	1,374,384	1,407,147	1,438,802	1,469,386	1,498,936	1,527,487	1,555,073	1,581,725	1,607,476	1,632,357	1,656,396	1,679,622	1,702,063																										
Revenue																																																				
Unit 1 - 5		98,033	96,612	95,212	93,832	92,472	91,132	89,811	88,510	87,227	85,963	84,717	83,489	82,279	81,087	79,911	78,753	77,612	76,487	75,379	74,286	73,210	72,149	71,103	70,072	69,057	2,068,394																									
Sub total	-	98,033	96,612	95,212	93,832	92,472	91,132	89,811	88,510	87,227	85,963	84,717	83,489	82,279	81,087	79,911	78,753	77,612	76,487	75,379	74,286	73,210	72,149	71,103	70,072	69,057	2,068,394																									
Cumulative Revenue	-	98,033	194,645	289,857	383,689	476,161	567,293	657,104	745,614	832,841	918,803	1,003,520	1,087,009	1,169,288	1,250,375	1,330,286	1,409,040	1,486,652	1,563,139	1,638,518	1,712,804	1,786,013	1,858,162	1,929,265	1,999,338	2,068,394																										
Balance	-	807,300	-	781,207	-	734,101	-	686,722	-	639,105	-	591,285	-	543,296	-	495,168	-	446,932	-	398,617	-	350,250	-	301,858	-	253,466	-	205,096	-	156,772	-	108,515	-	60,346	-	12,285	-	35,652	-	83,445	-	131,079	-	178,537	-	225,805	-	272,869	-	319,715	-	366,332

£ 4.3 Annualised Expenditure and Revenue Summary - Boutique style accommodation, holiday lets

GIFA		600 m2																										
Cost Centre	Annual Cost Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Totals	
Expenditure																												
Capital Cost Outlay	1,090,050	27,950																										1,118,000
Life Cycle Costs	-	48,112	46,485	44,913	43,394	41,927	40,509	39,139	37,816	36,537	35,301	34,108	32,954	31,840	30,763	29,723	28,718	27,747	26,808	25,902	25,026	24,180	23,362	22,572	21,809	21,071	820,716	
Other Costs																												
Sub total	1,090,050	76,062	46,485	44,913	43,394	41,927	40,509	39,139	37,816	36,537	35,301	34,108	32,954	31,840	30,763	29,723	28,718	27,747	26,808	25,902	25,026	24,180	23,362	22,572	21,809	21,071	1,938,716	
Cumulative Expenditure	1,090,050	1,166,112	1,212,597	1,257,511	1,300,905	1,342,832	1,383,342	1,422,481	1,460,297	1,496,834	1,532,135	1,566,243	1,599,197	1,631,037	1,661,800	1,691,523	1,720,241	1,747,987	1,774,796	1,800,697	1,825,723	1,849,903	1,873,265	1,895,837	1,917,645	1,938,716		
Revenue																												
Unit 1 - 5		126,609	124,774	122,965	121,183	119,427	117,696	115,991	114,309	112,653	111,020	109,411	107,826	106,263	104,723	103,205	101,709	100,235	98,783	97,351	95,940	94,550	93,179	91,829	90,498	89,187	2,671,316	
Sub total	-	126,609	124,774	122,965	121,183	119,427	117,696	115,991	114,309	112,653	111,020	109,411	107,826	106,263	104,723	103,205	101,709	100,235	98,783	97,351	95,940	94,550	93,179	91,829	90,498	89,187	2,671,316	
Cumulative Revenue	-	126,609	251,382	374,348	495,531	614,958	732,655	848,645	962,955	1,075,607	1,186,628	1,296,039	1,403,864	1,510,127	1,614,850	1,718,055	1,819,764	1,920,000	2,018,782	2,116,133	2,212,073	2,306,623	2,399,802	2,491,631	2,582,130	2,671,316		
Balance	- 1,090,050	- 1,039,504	- 961,215	- 883,163	- 805,374	- 727,874	- 650,687	- 573,836	- 497,342	- 421,226	- 345,507	- 270,204	- 195,333	- 120,910	- 46,950	26,532	99,524	172,012	243,987	315,436	386,350	456,720	526,538	595,795	664,484	732,600		

£ 4.4 Annualised Expenditure and Revenue Summary - Boutique style accommodation, permanent lets

GIFA		600 m2																										
Cost Centre	Annual Cost Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Totals	
Expenditure																												
Capital Cost Outlay	1,090,050	27,950																										1,118,000
Life Cycle Costs	-	48,112	46,485	44,913	43,394	41,927	40,509	39,139	37,816	36,537	35,301	34,108	32,954	31,840	30,763	29,723	28,718	27,747	26,808	25,902	25,026	24,180	23,362	22,572	21,809	21,071	820,716	
Other Costs																												
Sub total	1,090,050	76,062	46,485	44,913	43,394	41,927	40,509	39,139	37,816	36,537	35,301	34,108	32,954	31,840	30,763	29,723	28,718	27,747	26,808	25,902	25,026	24,180	23,362	22,572	21,809	21,071	1,938,716	
Cumulative Expenditure	1,090,050	1,166,112	1,212,597	1,257,511	1,300,905	1,342,832	1,383,342	1,422,481	1,460,297	1,496,834	1,532,135	1,566,243	1,599,197	1,631,037	1,661,800	1,691,523	1,720,241	1,747,987	1,774,796	1,800,697	1,825,723	1,849,903	1,873,265	1,895,837	1,917,645	1,938,716		
Revenue																												
Unit 1 - 5		40,406	39,820	39,243	38,674	38,114	37,561	37,017	36,481	35,952	35,431	34,917	34,411	33,913	33,421	32,937	32,459	31,989	31,525	31,069	30,618	30,175	29,737	29,306	28,881	28,463	852,522	
Sub total	-	40,406	39,820	39,243	38,674	38,114	37,561	37,017	36,481	35,952	35,431	34,917	34,411	33,913	33,421	32,937	32,459	31,989	31,525	31,069	30,618	30,175	29,737	29,306	28,881	28,463	852,522	
Cumulative Revenue	-	40,406	80,226	119,469	158,143	196,257	233,819	270,836	307,317	343,269	378,699	413,617	448,028	481,941	515,362	548,299	580,758	612,747	644,273	675,341	705,959	736,134	765,871	795,177	824,059	852,522		
Balance	- 1,090,050	- 1,125,706	- 1,132,371	- 1,138,042	- 1,142,762	- 1,146,575	- 1,149,523	- 1,151,645	- 1,152,980	- 1,153,565	- 1,153,436	- 1,152,626	- 1,151,169	- 1,149,096	- 1,146,438	- 1,143,224	- 1,139,482	- 1,135,240	- 1,130,523	- 1,125,356	- 1,119,764	- 1,113,769	- 1,107,394	- 1,100,659	- 1,093,586	- 1,086,195		

£ 4.5 Annualised Expenditure and Revenue Summary - Wake facilities (4 units)

GIFA		545 m2																																																		
Cost Centre	Annual Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Totals																									
	Year 0																																																			
Expenditure																																																				
Capital Cost Outlay	873,600	22,400																										896,000																								
Life Cycle Costs	-	3,236	3,127	3,021	2,919	7,064	2,725	2,633	2,544	2,458	20,492	2,294	2,217	2,142	2,069	5,008	1,932	1,866	1,803	1,742	14,527	1,626	1,571	1,518	1,467	3,550	95,552																									
Other Costs																																																				
Sub total	873,600	25,636	3,127	3,021	2,919	7,064	2,725	2,633	2,544	2,458	20,492	2,294	2,217	2,142	2,069	5,008	1,932	1,866	1,803	1,742	14,527	1,626	1,571	1,518	1,467	3,550	991,552																									
Cumulative Expenditure	873,600	899,236	902,363	905,384	908,303	915,367	918,092	920,725	923,269	925,726	946,218	948,513	950,729	952,871	954,940	959,948	961,880	963,746	965,550	967,292	981,819	983,445	985,017	986,535	988,002	991,552																										
Revenue																																																				
Unit 1 - 5		54,983	54,186	53,400	52,627	51,864	51,112	50,371	49,641	48,922	48,213	47,514	46,826	46,147	45,478	44,819	44,170	43,529	42,899	42,277	41,664	41,060	40,465	39,879	39,301	38,731	1,160,078																									
Sub total	-	54,983	54,186	53,400	52,627	51,864	51,112	50,371	49,641	48,922	48,213	47,514	46,826	46,147	45,478	44,819	44,170	43,529	42,899	42,277	41,664	41,060	40,465	39,879	39,301	38,731	1,160,078																									
Cumulative Revenue	-	54,983	109,168	162,569	215,195	267,059	318,171	368,543	418,184	467,106	515,319	562,833	609,659	655,806	701,284	746,103	790,273	833,802	876,701	918,977	960,642	1,001,702	1,042,167	1,082,046	1,121,346	1,160,078																										
Balance	-	873,600	-	844,254	-	793,195	-	742,815	-	693,108	-	648,308	-	599,921	-	552,182	-	505,084	-	458,620	-	430,899	-	385,679	-	341,070	-	297,065	-	253,656	-	213,845	-	171,607	-	129,944	-	88,849	-	48,314	-	21,178	-	18,256	-	57,150	-	95,511	-	133,344	-	168,525

£ 4.6 Annualised Expenditure and Revenue Summary - Wake facilities (3 units)

GIFA		548 m2																																																		
Cost Centre	Annual Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Totals																									
	Year 0																																																			
Expenditure																																																				
Capital Cost Outlay	875,550	22,450																										898,000																								
Life Cycle Costs	-	-					4,268						18,217									12,915					2,145	40,570																								
Other Costs																																																				
Sub total	875,550	22,450					4,268					18,217									12,915					2,145	938,570																									
Cumulative Expenditure	875,550	898,000	898,000	898,000	898,000	898,000	902,268	902,268	902,268	902,268	902,268	920,485	920,485	920,485	920,485	920,485	923,510	923,510	923,510	923,510	923,510	936,425	936,425	936,425	936,425	936,425	938,570																									
Revenue																																																				
Unit 1 - 5		69,079	68,078	67,091	66,119	65,161	64,216	63,286	62,369	61,465	60,574	59,696	58,831	57,978	57,138	56,310	55,494	54,690	53,897	53,116	52,346	51,587	50,840	50,103	49,377	48,661	1,457,500																									
Sub total	-	69,079	68,078	67,091	66,119	65,161	64,216	63,286	62,369	61,465	60,574	59,696	58,831	57,978	57,138	56,310	55,494	54,690	53,897	53,116	52,346	51,587	50,840	50,103	49,377	48,661	1,457,500																									
Cumulative Revenue	-	69,079	137,157	204,248	270,367	335,528	399,745	463,030	525,399	586,864	647,437	707,133	765,964	823,942	881,080	937,390	992,884	1,047,573	1,101,470	1,154,586	1,206,932	1,258,520	1,309,359	1,359,462	1,408,839	1,457,500																										
Balance	-	875,550	-	828,921	-	760,843	-	693,752	-	627,633	-	566,739	-	502,523	-	439,237	-	376,869	-	315,404	-	273,048	-	213,352	-	154,521	-	96,543	-	39,405	-	13,880	-	69,374	-	124,063	-	177,960	-	231,076	-	270,507	-	322,095	-	372,934	-	423,037	-	472,414	-	518,930



5.1 Life Cycle Cost Model - Offices (no mezzanine)

Life Cycle Period of Analysis in years (post construction)	25
Base date	4Q2018
Location (BCIS Index)	Cheltenham
GIFA	Refurbishment
	New
	Total GIFA
	492
	0
	492

Discount rate 3.5%

Whole End of Life	Annual Maintenance, Occupancy & Operation Costs	1.0	Construction Costs	PV Cost
		1.1	Construction works costs, including preliminaries	582,000
		1.2	Other construction related costs	
			Design Fees - Consultants	116,000
			Client Design Development & Project Risk	70,000
			Inflation	8,000
			Subtotal	776,000
		1.3	Client definable costs	
			Land Acquisition Costs	Excluded
			Other direct cost: Loose FF&E and IT	Excluded
			Construction Costs	776,000
		2.0	Maintenance Costs	PV Cost
		2.1	Major Replacement & Refurbishment Costs	305,250
		2.2	Refurbishment and adaptation	Excluded
			Major Replacement Costs over 25 yr period	305,250
		2.3	Decorations	15,000
		2.4	Minor replacement, repairs	Incl in 2.1
		2.5	Unscheduled Repairs, Replacement and Maintenance	Incl in 2.1
		2.6	Grounds Maintenance	Excluded
			Total Maintenance Costs over 25 yr period	15,000
		3.0	Operation Costs	PV Cost
		3.1	Cleaning	162,178
		3.2	Utilities	190,559
		3.3	Administration Costs	Excluded
		3.4	Overheads	Excluded
3.5	Taxes	Excluded		
3.6	Client definable costs	Excluded		
	Total Operation Costs over 25 yr period	352,737		
4	Occupancy Costs			
	Annualised Occupancy Costs over 25 yr per			
5	End of Life Costs	Excluded		
	Total End of Life Costs over 25 years period			
6-8	Whole life elements are excluded from this costing	Excluded		
Life Cycle Costs over 25 yr period including construction costs				1,448,987
Annual Equivalent LCC including construction costs (£/m2/annum)				117.80
Life Cycle Costs over 25 yr period excluding construction costs				672,987
Annual Equivalent LCC excluding construction costs (£/m2/annum)				54.71



5.2 Life Cycle Cost Model - Offices (with mezzanine)

Life Cycle Period of Analysis in years (post construction)	25
Base date	4Q2018
Location (BCIS Index)	Cheltenham
GIFA	Refurbishment
	New
	Total GIFA
	639
	0
	639

Discount rate 3.5%

Annual Maintenance, Occupancy & Operation Costs	1.0	Construction Costs	PV Cost
	1.1	Construction works costs, including preliminaries	621,000
	1.2	Other construction related costs	
		Design Fees - Consultants	124,000
		Client Design Development & Project Risk	74,000
		Inflation	9,000
		Subtotal	828,000
	1.3	Client definable costs	
		Land Acquisition Costs	Excluded
		Other direct cost: Loose FF&E and IT	Excluded
		Construction Costs	828,000
	2.0	Maintenance Costs	PV Cost
	2.1	Major Replacement & Refurbishment Costs	396,452
	2.2	Refurbishment and adaptation	Excluded
		Major Replacement Costs over 25 yr period	396,452
	2.3	Decorations	PV Cost 19,482
	2.4	Minor replacement, repairs	Incl in 2.1
	2.5	Unscheduled Repairs, Replacement and Maintenance	Incl in 2.1
	2.6	Grounds Maintenance	Excluded
		Total Maintenance Costs over 25 yr period	19,482
	3.0	Operation Costs	PV Cost
	3.1	Cleaning	210,634
	3.2	Utilities	247,495
	3.3	Administration Costs	Excluded
	3.4	Overheads	Excluded
3.5	Taxes	Excluded	
3.6	Client definable costs	Excluded	
	Total Operation Costs over 25 yr period	458,128	
4	Occupancy Costs	Annualised Occupancy Costs over 25 yr per	
5	End of Life Costs	Excluded	
	Total End of Life Costs over 25 years period		
6-8	Whole life elements are excluded from this costing	Excluded	
	Life Cycle Costs over 25 yr period including construction costs	1,702,063	
	Annual Equivalent LCC including construction costs (£/m2/annum)	106.55	
	Life Cycle Costs over 25 yr period excluding construction costs	874,063	
	Annual Equivalent LCC excluding construction costs (£/m2/annum)	54.71	



5.3 Life Cycle Cost Model - Boutique style accommodation (holiday lets)

Life Cycle Period of Analysis in years (post construction)	25
Base date	4Q2018
Location (BCIS Index)	Cheltenham
GIFA	Refurbishment
	New
	Total GIFA
	600
	0
	600

Discount rate 3.5%

Annual Maintenance, Occupancy & Operation Costs	1.0	Construction Costs	PV Cost
	1.1	Construction works costs, including preliminaries	838,000
	1.2	Other construction related costs	
		Design Fees - Consultants	168,000
		Client Design Development & Project Risk	100,000
		Inflation	12,000
		Subtotal	1,118,000
	1.3	Client definable costs	
		Land Acquisition Costs	Excluded
		Other direct cost: Loose FF&E and IT	Excluded
		Construction Costs	1,118,000
	2.0	Maintenance Costs	PV Cost
	2.1	Major Replacement & Refurbishment Costs	372,256
	2.2	Refurbishment and adaptation	Excluded
		Major Replacement Costs over 25 yr period	372,256
			PV Cost
	2.3	Decorations	18,293
	2.4	Minor replacement, repairs	Incl in 2.1
	2.5	Unscheduled Repairs, Replacement and Maintenance	Incl in 2.1
	2.6	Grounds Maintenance	Excluded
		Total Maintenance Costs over 25 yr period	18,293
	3.0	Operation Costs	PV Cost
	3.1	Cleaning	197,778
	3.2	Utilities	232,389
	3.3	Administration Costs	Excluded
3.4	Overheads	Excluded	
3.5	Taxes	Excluded	
3.6	Client definable costs	Excluded	
	Total Operation Costs over 25 yr period	430,168	
4	Occupancy Costs		
	Annualised Occupancy Costs over 25 yr per		
5	End of Life Costs	Excluded	
	Total End of Life Costs over 25 years period		
6-8	Whole life elements are excluded from this costing	Excluded	
Whole Life	Life Cycle Costs over 25 yr period including construction costs		1,938,716
	Annual Equivalent LCC including construction costs (£/m2/annum)		129.25
	Life Cycle Costs over 25 yr period excluding construction costs		820,716
	Annual Equivalent LCC excluding construction costs (£/m2/annum)		54.71



5.4 Life Cycle Cost Model - Boutique style accommodation (permanent lets)

Life Cycle Period of Analysis in years (post construction)	25	
Base date	4Q2018	
Location (BCIS Index)	Cheltenham	
GIFA	Refurbishment	600
	New	0
	Total GIFA	600

Discount rate 3.5%

Annual Maintenance, Occupancy & Operation Costs	1.0	Construction Costs	PV Cost
	1.1	Construction works costs, including preliminaries	838,000
	1.2	Other construction related costs	
		Design Fees - Consultants	168,000
		Client Design Development & Project Risk	100,000
		Inflation	12,000
		Subtotal	1,118,000
	1.3	Client definable costs	
		Land Acquisition Costs	Excluded
		Other direct cost: Loose FF&E and IT	Excluded
	Construction Costs	1,118,000	
2.0	Maintenance Costs	PV Cost	
2.1	Major Replacement & Refurbishment Costs	372,256	
2.2	Refurbishment and adaptation	Excluded	
	Major Replacement Costs over 25 yr period	372,256	
		PV Cost	
2.3	Decorations	18,293	
2.4	Minor replacement, repairs	Incl in 2.1	
2.5	Unscheduled Repairs, Replacement and Maintenance	Incl in 2.1	
2.6	Grounds Maintenance	Excluded	
	Total Maintenance Costs over 25 yr period	18,293	
3.0	Operation Costs	PV Cost	
3.1	Cleaning	197,778	
3.2	Utilities	232,389	
3.3	Administration Costs	Excluded	
3.4	Overheads	Excluded	
3.5	Taxes	Excluded	
3.6	Client definable costs	Excluded	
	Total Operation Costs over 25 yr period	430,168	
4	Occupancy Costs		
	Annualised Occupancy Costs over 25 yr per		
5	End of Life Costs	Excluded	
	Total End of Life Costs over 25 years period		
6-8	Whole life elements are excluded from this costing	Excluded	
Whole End of Life	Life Cycle Costs over 25 yr period including construction costs		1,938,716
	Annual Equivalent LCC including construction costs (£/m2/annum)		129.25
	Life Cycle Costs over 25 yr period excluding construction costs		820,716
	Annual Equivalent LCC excluding construction costs (£/m2/annum)		54.71



5.5 Life Cycle Cost Model - Wake facilities (4 units)

Life Cycle Period of Analysis in years (post construction)	25
Base date	4Q2018
Location (BCIS Index)	Cheltenham
GIFA	Refurbishment 468
	New 0
	Common parts 77
	Total GIFA 545

Discount rate 3.5%

Whole End of Life	Annual Maintenance, Occupancy & Operation Costs	1.0 Construction Costs	PV Cost
		1.1 Construction works costs, including preliminaries	672,000
		1.2 Other construction related costs	
		Design Fees - Consultants	135,000
		Client Design Development & Project Risk	80,000
		Inflation	9,000
			Subtotal 896,000
		1.3 Client definable costs	
		Land Acquisition Costs	Excluded
		Other direct cost: Loose FF&E and IT	Excluded
			Construction Costs 896,000
		2 Maintenance Costs	PV Cost
		2.1 Major Replacement & Refurbishment Costs	24,855
		2.2 Refurbishment and adaptation	Excluded
			Major Replacement Costs over 25 yr period 24,855
			PV Cost
		2.3 Decorations	15,493
		2.4 Minor replacement, repairs	Incl in 2.1
		2.5 Unscheduled Repairs, Replacement and Maintenance	Incl in 2.1
		2.6 Grounds Maintenance	Excluded
			Total Maintenance Costs over 25yr period 15,493
		3 Operation Costs (to common parts only)	PV Cost
		3.1 Cleaning	25,382
		3.2 Utilities	29,823
		3.3 Administration Costs	Excluded
3.4 Overheads	Excluded		
3.5 Taxes	Excluded		
3.6 Client definable costs	Excluded		
	Total Operation Costs over 25 yr period 55,205		
4 Occupancy Costs			
	Annualised Occupancy Costs over 25 yr per		
5 End of Life Costs	Excluded		
	Total End of Life Costs over 25 years period		
6-8 Whole life elements are excluded from this costing	Excluded		
Life Cycle Costs over 25 yr period including construction costs		991,552.46	
Annual Equivalent LCC including construction costs (£/m2/annum)		73	
Life Cycle Costs over 25 yr period excluding construction costs		95,552.46	
Annual Equivalent LCC excluding construction costs (£/m2/annum)		7.01	



5.6 Life Cycle Cost Model - Wake facilities (3 units)

Life Cycle Period of Analysis in years (post construction)	25	
Base date	4Q2018	
Location (BCIS Index)	Cheltenham	
GIFA	Refurbishment	548
	New	0
	Common Parts	0
	Total GIFA	548

Discount rate 3.5%

Whole End of Life	Annual Maintenance, Occupancy & Operation Costs	1.0	Construction Costs	PV Cost
		1.1	Construction works costs, including preliminaries	674,000
		1.2	Other construction related costs	
			Design Fees - Consultants	135,000
			Client Design Development & Project Risk	80,000
			Inflation	9,000
			Subtotal	898,000
		1.3	Client definable costs	
			Land Acquisition Costs	Excluded
			Other direct cost: Loose FF&E and IT	Excluded
			Construction Costs	898,000
		2	Maintenance Costs	PV Cost
		2.1	Major Replacement & Refurbishment Costs	24,991
		2.2	Refurbishment and adaptation	Excluded
			Major Replacement Costs over 25 yr period	24,991
		2.3	Decorations	PV Cost
				15,578
		2.4	Minor replacement, repairs	Incl in 2.1
		2.5	Unscheduled Repairs, Replacement and Maintenance	Incl in 2.1
		2.6	Grounds Maintenance	Excluded
			Total Maintenance Costs over 25 yr period	15,578
		3	Operation Costs	PV Cost
		3.1	Cleaning	0
		3.2	Utilities	0
		3.3	Administration Costs	Excluded
3.4	Overheads	Excluded		
3.5	Taxes	Excluded		
3.6	Client definable costs	Excluded		
	Total Operation Costs over 25 yr period	0		
4	Occupancy Costs			
	Annualised Occupancy Costs over 25 yr per			
5	End of Life Costs	Excluded		
	Total End of Life Costs over 25 years period			
6-8	Whole life elements are excluded from this costing	Excluded		
Life Cycle Costs over 25 yr period including construction costs				938,569.72
Annual Equivalent LCC including construction costs (£/m2/annum)				69
Life Cycle Costs over 25 yr period excluding construction costs				40,569.72
Annual Equivalent LCC excluding construction costs (£/m2/annum)				2.96



6. Summary of Rental Values

	GIFA sqft	Rent per sqft	Total Rent	Occupancy Loss / Admin costs	Revised Total rent (yr 1)
1.0 Offices (no mezzanine)				20%	
1.1 Unit 1	1,312 £	22.00	28,864	5,772.80	23,091
1.2 Unit 2	1,322 £	22.00	29,084	5,816.80	23,267
1.3 Unit 3	815 £	22.00	17,930	3,586.00	14,344
1.4 Unit 4	352 £	22.00	7,744	1,548.80	6,195
1.5 Unit 5	224 £	22.00	4,928	985.60	3,942
			Sub total		70,840
2.0 Offices (with mezzanine)				20%	
2.1 Unit 1	1,988 £	22.00	43,736	8,747.20	34,989
2.2 Unit 2	1,938 £	22.00	42,636	8,527.20	34,109
2.3 Unit 3	1,263 £	22.00	27,786	5,557.20	22,229
2.4 Unit 4	352 £	22.00	7,744	1,548.80	6,195
2.5 Unit 5	224 £	22.00	4,928	985.60	3,942
			Sub total		101,464
3.0 Boutique accommodation (holiday lets)				40%	
3.1 Flats 1-4	6,460 £	33.81	218,400	87,360	131,040
			Sub total		131,040
4.0 Boutique accommodation (permanent lets)				15%	
4.1 Flats 1-4	6,460	7.62	49,200	7,380	41,820
			Sub total		41,820
5.0 Wake facilities (4 units)				N/A	
5.1 Unit 1	1,988 £	13.00	25,844	-	25,844
5.2 Unit 2	1,381 £	15.00	20,715	-	20,715
5.3 Unit 3	607 £	15.00	9,105	-	9,105
5.4 Unit 4	582 £	13.00	7,566	-	7,566
			Sub total		63,230
6.0 Wake facilities (3 units)				N/A	
6.1 Unit 1	3,652 £	13.00	47,476	-	47,476
6.2 Unit 2	1,524 £	15.00	22,860	-	22,860
6.3 Unit 3	607 £	15.00	9,105	-	9,105
			Sub total		79,441

Model	Capital costs £	Loan £	Interest Rate %	Loan period	IRR	Payback Period (Years)	Negative impact on MTFS £	Total cost/(saving) over 25 years £	Total cost/(saving) over 40 years £	Comments
1 Total capital costs funded by loan.	1,940,000	1,940,000	2%	15 years	nil	nil	1,048,592	19,673	-	No saving/return over 25 years. 15 years before positive impact on MTFS
1a Total capital costs funded by loan - Sensitivity at 3%	1,940,000	1,940,000	3%	15 years	nil	nil	1,216,852	187,934	-	No saving/return over 25 years. 15 years before positive impact on MTFS
2 Total capital costs funded by loan. Sensitivity - model over 40 years	1,940,000	1,940,000	3%	15 years	nil	26 years	1,216,852	-	(1,491,117)	as 1, but model spread over 40 years. 15 years before positive impact on MTFS
3 Total capital costs funded by internal borrowing - Sensitivity - borrowing at 0%	1,940,000	1,940,000	0%	15 years	nil	23 years	733,352	(295,467)	-	15 years before positive impact on MTFS. Modelled at 0% for comparison purposes, but not a viable option
4 Total capital costs funded by internal borrowing - sensitivity - borrowing at 0%, modelled over 40 years	1,940,000	1,940,000	0%	15 years	nil	22 years	733,352	-	(1,974,404)	as 3, but model spread over 40 years. Not a viable option. 15 years before positive impact on MTFS
5 Total capital costs part funded by contribution of £373k from reserve	1,940,000	1,567,000	3%	15 years	nil	23 years	750,910	(278,009)	-	Assume use of 17/18 increase in fees, ringfenced for scheme, subject to council approval. 15 years before positive impact on MTFS
6 Total capital costs part funded by contribution of £373k from reserve & £275k capital receipt	1,940,000	1,292,000	3%	15 years	nil	19 years	407,387	(621,532)	-	Assume as per no 5, plus use of cemetery lodge capital receipt, subject to council approval. 15 years before positive impact on MTFS
7 As no 6, but with increased income volume from 2027, in line with population/death statistics	1,940,000	1,292,000	3%	15 years	3.69%	12 years	265,942	(4,144,707)	-	The additional income could be accommodated by the existing and 1st new chapel, so this is not a true incremental increase. 9 years before positive impact on MTFS
8 Mothball the existing chapel, no re-use. Capital costs re 2nd chapel only. Total capital costs funded by 3% loan. Assumes population/death increases from 2027	1,000,000	1,000,000	1.80%	15 years	2.25%	18 years	801,320	(1,914,641)	-	assumes all cremations undertaken in new and second chapel, with volume increases in 2027. Assumes business rates still payable on mothballed chapel, per JG. 9 years before positive impact on MTFS
9 Mothball the existing chapel, no re-use. Capital costs re 2nd chapel only. Total capital costs part funded by contribution of £373k from reserve & £275k capital receipt, but no increased volumes of activity	1,000,000	352,000	1.80%	15years	nil	nil	866,228	866,228	-	assumes all cremations undertaken in new and second chapel - no overall increase in volume. Assumes business rates still payable on mothballed chapel. No saving/return over 25 years. Negative impact on MTFS over all 25 years
10 As 9, Mothball the existing chapel, no re-use. Capital costs re 2nd chapel only. Total capital costs part funded by contribution of £373k from reserve & £275k capital receipt, but with increased volumes of activity re population increase. Loan over 15 years at 1.8%, based on current PWLB loan rate February 2017	1,000,000	352,000	1.80%	15years	4.46%	14 years	355,937	(2,656,947)	-	As no 9, but additional volume of cremations from 2027 across new & 2nd chapel. High risk if death statistics are not as expected in 10 to 25 year's time and estimated increased activity does not materialise. Also assumes business rates still payable on mothballed chapel. 9 years before positive impact on MTFS. Shortfall could be met by increase of £26.50 re environmental charges from year 1, creating a positive impact on MTFS, starting in year 1. This fee increase would result in overall impact on MTFS of £4.061m over 25 years
Recommended option -										
11 As 10, Mothball the existing chapel, no re-use. Capital costs re 2nd chapel only. Total capital costs part funded by contribution of £373k from reserve & £275k capital receipt, but with increased volumes of activity re population increase and loan over 25 years at 2.40%, based on PWLB rates ar February 2017	1,000,000	352,000	2.4%	25 years	4.50%	12 years	283,252	(2,590,032)	-	As above but loan over 25 years at a rate of 2.4%, per PWLB rates Feb 17. 9 years before positive impact on MTFS. Shortfall could be met by increase of £26.50 re environmental charges from year 1, creating a positive impact on MTFS, starting in year 1. This fee increase would result in overall impact on MTFS of £3.994m over 25 years.

Capital costs	
Reuse of existing chapel	898,000
Build of 2nd chapel	957,000
Project management/Backfilling (based on 50% of similar costs for approved 1st new chapel)	85,000 (reduced to £43000 (25%) options 8 - 11)
	1,940,000

11. Current Value -assuming 2.4% borrowing, use of 17/18 income and capital receipt from sale of cemetery lodge and population volumes

Option: Mothball Existing Chapel and replace with a 2nd new chapel

Financing based on £352,000 PWLB annuity loan over 25 years

Assuming works commence and complete in 2017/18 with loan drawdown post completion at beginning of 2018/19

Years		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	Total	
Capital Expenditure - 2nd Chapel		Per Pick Evard / Wilmott Dixon - no breakdown seen	907,000																									907,000	
Project Management / Backfilling costs		£171k for approved new scheme business case - estimate 25% of this for 2nd chapel scheme	43,000																										43,000
Contingency - 2nd Chapel		Estimated CBC Contingency - build second chapel	50,000																										50,000
Total Capital -Existing Chapel and Second Chapel		Total loan £352,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	
PWLB Borrowing		Based on 2017 interest rates - subject to rate changes		-352,000																									-352,000
Repayment of PWLB Borrowing																													
Principal repayments / MRP - 25 years				10,420	10,671	10,929	11,193	11,463	11,740	12,023	12,314	12,611	12,916	13,227	13,547	13,874	14,209	14,552	14,903	15,263	15,631	16,009	16,395	16,791	17,197	17,612	18,037	18,473	352,000
Interest repayments - 25 years				8,386	8,134	7,877	7,613	7,343	7,066	6,782	6,492	6,195	5,890	5,578	5,259	4,932	4,597	4,254	3,903	3,543	3,174	2,797	2,410	2,014	1,609	1,194	769	333	118,143
Change in annual occupational costs - to be considered																													
Existing Chapel-		Replacement & Refurbishment Costs - assume no additional costs over current budget for existing chapel. No savings as still have to maintain interior and external building		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Life cycle costs		Est.saving in existing chapel utility costs (existing costs for chapel/offices £72500) current budget whole site £48,500 - estimate additional cost across whole site of £20k (on top of £20k additional costs in original new chapel business case)	tbc	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-1,250,000
Estimated existing/2nd chapel business rates payable - see below			tbc	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	625,000
2nd New Chapel -		saving in cost identified in 1st new chapel business case -not needed if have 2nd chapel		-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-75,000
Gas / Electricity / Water		based on est 25% efficiency saving compared to existing chapel - to be confirmed at design stage	tbc	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	1,000,000
Insurance -2nd chapel		based on 1st new chapel business case		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	50,000
Response Maintenance budget for 2nd chapel new build income--		Estimate of likely budget requirement			1,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	113,000
No additional volumes of cremations as transfer of activities only. Further increase in fees charges??		fee increases included in 1st new chapel business case. May be difficult to increase further given competition		0	0	0	0	0	0	0	0	0	0	-113,651	-113,651	-113,651	-113,651	-113,651	-113,651	-227,302	-227,302	-227,302	-227,302	-227,302	-340,952	-340,952	-340,952	-340,952	-3,523,100
Cashflow			1,000,000	-324,194	28,806	29,806	32,806	32,806	32,806	32,806	32,806	32,806	-80,845	-75,845	-75,845	-75,845	-75,845	-184,496	-184,496	-184,496	-184,496	-184,496	-298,147	-298,147	-298,147	-298,147	-298,147	-1,942,032	
FINANCING																													
PWLB Borrowing			-352,000	352,000																									0
General Reserve - one-off funding		income 17/18 trfd to budget deficits reserve	-373,000																										-373,000
Capital receipts - cemetery Lodge Funding			-275,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-275,000
Total			-1,000,000	352,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-648,000
Impact on Medium Term Financial Strategy (MTFS)			1,000,000	27,806	28,806	29,806	32,806	32,806	32,806	32,806	32,806	32,806	-80,845	-75,845	-75,845	-75,845	-75,845	-184,496	-184,496	-184,496	-184,496	-184,496	-298,147	-298,147	-298,147	-298,147	-298,147	-2,590,032	
		cumulative	27,806	56,611	86,417	119,223	152,029	184,834	217,640	250,446	283,252	202,406	126,561	50,716	-25,129	-100,974	-176,819	-361,315	-545,811	-730,307	-914,802	-1,099,298	-1,397,445	-1,695,592	-1,993,738	-2,291,885	-2,590,032		
		Annual rate of return	2.78%	2.88%	2.98%	3.28%	3.28%	3.28%	3.28%	3.28%	3.28%	-8.08%	-7.58%	-7.58%	-7.58%	-7.58%	-7.58%	-18.45%	-18.45%	-18.45%	-18.45%	-18.45%	-29.81%	-29.81%	-29.81%	-29.81%	-29.81%		
Further funding to offset shortfall to MTFS, subject to approval		Environment Fee £26.50 per cremation	0	-50,350	-50,350	-50,350	-50,350	-50,350	-50,350	-50,350	-50,350	-50,350	-55,049	-55,049	-55,049	-55,049	-55,049	-59,749	-59,749	-59,749	-59,749	-59,749	-64,448	-64,448	-64,448	-64,448	-64,448	-1,404,429	
positive impact on MTFS - per year if introduce £26.50 environment fee				-22,544	-21,544	-20,544	-17,544	-17,544	-17,544	-17,544	-17,544	-135,894	-130,894	-130,894	-130,894	-130,894	-130,894	-244,245	-244,245	-244,245	-244,245	-244,245	-362,595	-362,595	-362,595	-362,595	-362,595	-3,994,461	
cumulative positive impact on MTFS				-22,544	-44,089	-64,633	-82,177	-99,721	-117,266	-134,810	-152,354	-169,898	-305,793	-436,687	-567,582	-698,476	-829,370	-960,265	-1,204,509	-1,448,754	-1,692,999	-1,937,243	-2,181,488	-2,544,082	-2,906,677	-3,269,272	-3,631,866	-3,994,461	
Capital costs			1,000,000																										
Saving over 25 years			-2,590,032																										
Return over 25 years			-259.003%																										
IRR			4.501%																										
Payback period			12 years																										
Cost over first 9 years (before positive impact on MTFS)			283,252																										
Population statistics		year	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
Cheltenham		Em	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	
Cheltenham		Population	118.9	119.6	120.3	121	121.7	122.4	123.1	123.8	124.5	125.2	126	126.7	127.4	128.1	128.8	129.5	130.1	130.8	131.4	132	132.6	133.2	133.8	133.8	133.8	133.8	
Cheltenham		Deaths	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.1	1.1	1.1	1.1	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.3	
		% increase											9.33%	9.33%	9.33%	9.33%	9.33%	9.33%	18.67%	18.67%	18.67%	18.67%	18.67%	28.00%	28.00%	28.00%	28.00%		
			2014	2015	2016	profile - est		of the 300k (28%) total volume increase														per Perfect Circle /JCS statistics							
			116.5	117.4	118.1			base of 1900 cremations per new chapel business case														base 2017/18 fee of £801.11 excluding abatement and medical fee							
																						subject to council approval 24-2-17							

Appendix 5 - Comments made on outline planning application 17/00011/OUT (crematorium access roads)

Note: The planning application referenced Route A (via Imjin Rd) and Route B (along the southern boundary of the cemetery). Therefore the comments below reference routes A and B. However readers need to be aware that the Imjin Rd route as route C

	Support for Route B	Route C/A (see note above)	Comments
5 Imjin Road	n	n	<p>I object to both of these routes for access to the planned chapel & crematorium for the following reasons: The amenity of the field will be severely affected. A road running through the middle or at the edge the playing field will restrict access and make it unsafe for children to play, dogs to be let out, and all activities that the residents of Priors estate, Oakley, Whaddon, Prestbury and beyond would lose local access to if this application is approved. It will increase noise, traffic congestion and pollution on the estate especially due to the nature of funerals with lots of people arriving and leaving at the same time. The increase in noise and congestion will definitely be more prominent on Imjin road where many residents use on street parking, which in places effectively turns it into a single track road. This problem can already be seen on days when football matches are held in Priors field, where the road becomes extremely congested when all players and families leave at once. I also have a 20MPH speed limit imposed 20MPH speed limit. This was designed to make the estate safer for vulnerable residents and increasing the traffic load on the estate will not help to achieve this.</p>
3 Somme Road 14 Ladysmith Road	y	n?	<p>Letter available to view in Documents Tab (see planning application 17/00011/OUT) I am a resident of Ladysmith road and and writing to say that I will be directly affected if it is decided that the lane behind the houses on the road will be used for access to the new crematorium. Whilst the lane has been problematic as it is overgrown and is used as a dumping ground, I am not sure that it is going to be suitable alternative for access to the crematorium either. The lane is not very big at all and so the cars would be traveling very close to the properties and would definitely cause a noise issue. (who wil provide new fences or walls for the lane, and what about the trees and the wildlife in this area. (birds, squirrels, shrews etc).What will happen to the evergreen trees lining the existing cemetery entrance and the big trees in the lane. The big trees in the lane big enough for one way traffic are the trees going to be removed to accommodate more cars or is it going to be one way in on the current entry road and one way out on the new track. The new track will be locked when not in use. This will not deter people from entering the area when it isn't being used and so I am not sure this will reduce any of the anti social behaviour. I think before a decision is made, more information needs to be provided for both options so an informed decision can be made by all. Thank you</p>
93 Imjin Road		n	<p>We strongly oppose the application for the road to be extended up Imjin Road and across the playing field, how are the children that play football on a weekend going to cross this road outside to play and do we really want hearses and grief stricken families driving up our road every 15mins especially during the 6 weeks holiday when children will be outside playing. What will happen to the people who walk there dogs up the field, where will they park. Where will the football players park when they are using the field How is this going to be policed to stop the joy riders spinning around on it, as we have issues with speeding on this road as it is. Also we are very concerned about the HIGH RISK to flooding, We have issue's with parking up here now as most homes have 2 cars and cars are parked on both sides of the road, also what will happen when it is rubbish day?</p>

8 Kimberley Walk	y	n	<p>I write in support of the planning application for option B for the new cemetery to be approached via the existing track at the back of Ladysmith Road with the provision this road be in antisocial behaviour.</p> <p>I oppose and object to the planning application for option A and believe that residents on Priors Road and myself would prefer to see the play area left as open space to be enjoyed and every day. Dog walkers, children go there to raise their spirits and play games. It is a place of enjoyment and happiness.</p> <p>The mourners deserve respect and a quiet and more dignified approach to their loved ones final destination. On Imjin Road there are cars parked on both sides leaving only a narrow g problems and blockages. It would make it difficult for emergency vehicles to approach at that time. There are quite a few disabled and elderly residents who may require emergency s</p>
22 Ladysmith Road	y	n	Letter available to view in Documents Tab (see planning applicationb 17/00011/OUT)
6 Ladysmith Road	n?	n	Letter available to view in Documents Tab (see planning applicationb 17/00011/OUT)
65 Imjin Road		n	Letter available to view in Documents Tab (see planning applicationb 17/00011/OUT)
2 Imjin Road	n?	n	<p>My partner and I moved to Imjin Road just over a year ago. We object to the proposals because</p> <ol style="list-style-type: none"> 1. the road already has a problem with cars driving too fast. 2.it is already a busy road, made worse by the chip shop parking, not sure how they were allowed to expand with no further provisions for traffic and parking 3.the road for the crematorium will no doubt be a stepping stone for a through road up to the new estate, we suspect this is as much a part of plan (A) as the crematorium. If this were Road. 4. the area beyond the playing fields is beautiful and should be protected from any further damage <p>plan A is totally unacceptable to us plan B is the better of the two, though we still object as we do not want any more traffic, it is already a problem that needs a solution not making worse thank you for your time</p>
5 Blackberry Field	y	y	I support this application if it helps enable the delivery of the important enhancements to the town's crematorium facilities
55 Salamanca Road	n	n	We understand the need to expand the crematorium but to dig up green fields that people walk dogs on and play football is wrong, the other route is too narrow and directly g be another route or alternative solution
89 Imjin Road	y	n	I live in Imjin road, & I believe that an access road via Imjin road & playing fields would spoil the playing fiedpld & bring more traffic down Imjin road where children pl ladysmith road would be better, & also that it already exists as a pathway
42 Ladysmith Road			<p>I wish to point out that for route alignment B (cemetery / Ladysmith Road) that there is buried drainage infrastructure (a culvert) within the vicinity of this access track boundary. During heavy winter weather and where flow exceeds the capacity of the culvert, run-off is re-directed towards the access track (Route B) between the cem the re</p> <p>The new development should incorporate upgraded drainage measures along the southern side of the cemetery considering previous surface water studies within the area. It is not cl referred to in the Design Statement would accommodate this development.</p> <p>The development should incorporate adequate drainage capacity considering actual flow within watercourses and run-off within the area.</p> <p>Environmental screens should be considered for the change of use of the track and for open field areas for Route B if adopted</p>
33 Imjin Road	y	n	<p>I wish to vote for plan b for several reasons</p> <p>there are four roads that exit imjin road - burma avenue, imjin court and salamanca road</p> <p>the busy traffic flow will disrupt the funeral processions, delivery service vehicles, visitors to the crem and residents.</p> <p>I am against any plan that would possibly jeopardise the free green spaces we have currently on the estate</p> <p>The Occupiers of 16 Imjin Road have requested they be included as an occupant is disabled and they are not able to get into town nor do they have computer access</p> <p>On Saturday and Sundays there are football matches held at the field at the top of Imjin Road - just the extra 10-15 cars causes awful traffic delays, with the road not being wide enough</p> <p>As you come out of Imjin Road you have a pelican crossing, yellow box and traffic lights, this prevents free flow of traffic, plus cars parking undoable yellow lines outside the shops (chi adds to the madness.</p>

46 Ladysmith Road	y		I am in strong support of Option B as a new access route to the cemetery.
			The existing track at the back of the properties on Ladysmith Road is a focus for anti-social behaviour and is badly littered. I understand it has also been used as an access route in a number of ways. Option B provides the opportunity to tackle all the above, together with sensitive landscaping, to support the development of the cemetery
8 Imjin Road		n	I object to the use of Imjin Road as access for the new crematorium. We live just inside Imjin Road near Priors Rd and the traffic on Imjin is very heavy already. Due to Simpsons Fish and Chip shop, Imjin Road for a vast majority of the time is one line traffic. Please take heavy traffic on Imjin into consideration when making your decision. Thank you
62 Salamanca Road			The anti social behaviour which Mr Colin Hay has mentioned in his recent letter that takes place on the track behind the houses on Ladysmith and Salamanca road actually takes place on the track. Mr Colin Hay has stated if the road was built where the track was it would stop the anti social behaviour and extreme litter as it would be locked at nights. It would not stop the anti social behaviour at the garages. The garages also need some security to prevent access as this is where it all goes on. Only garage owners should be able to get in there. Also the houses that run along the track have a problem with rat infestations which is a concern if they are to dig right behind the houses.
69 Imjin Road	y	n	Letter available to view in Documents Tab
10 Kimberley Walk	y	n	We cannot see anything in the Design and Access Statement submitted to support the need for either Route A or B. The report suggests there are "significant logistical challenges" with Route A being offered.
			If the need can be established, then Route B is the only sensible option. The fact that Route A is being considered at all seems incredible, since it would be entirely unsuitable and suggest a change into the scheme to date.
			The junction of Imjin Road with Prior's Road is not set up to allow a significant increase in traffic, particularly so near to other junctions and traffic lights. Imjin Road itself is too narrow to handle the traffic (see traffic). The playing fields car park gets particularly busy at weekends for sporting use, and would not allow traffic to the crematorium to flow freely.
Grey Gables Southam Road	y?	n	If Route B is to be adopted, then the need for it needs to be firmly established Although we are in general agreement that car parking and access to the Cheltenham Cemetery needs improving we are opposed to one of the proposed access roads, namely Route A. Imjin Road is one of the main routes to the residential housing development and access to Imjin Road is at a very busy and dangerous junction close to a pedestrian crossing and is busy to Whaddon Road. We have to make frequent visits to Imjin Road and we know from experience that access to and from Priors Road is not easy. Also, Imjin Road is quite narrow and due to the narrow remaining carriageway to just over one car's width. If vehicles from the cemetery were also using this access it could cause major traffic problems and also be a danger to children and early years playground is also via Imjin Road and extra traffic would be a danger to children and parents using these facilities. Although we are not happy with Route B, via Ladysmith Road, being used, it would probably be a better alternative if no other improved solution can be found.
50 Salamanca Road	y	n	To Summarise: We would strongly object to Imjin Road (Route A) being used as access to the new Cheltenham Cemetery. I object to the use of Imjin Road being used as it is so very busy already and the playing field and land beyond should be kept as it is natural for walkers/dog walkers. It makes sense to use the road on the up side of field. Seems less disruption and more straight forward route.
25 Goodrich Road	y?	n	I object to Route A because not only does this blight my property which will overlook this road, but will cause potential congestion in Imjin Road. It makes much more sense to exit straight onto the road although I am unconvinced that the case has been made for a secondary exit requiring either option. Additionally, I am concerned that already the car park and area to the changing rooms and further to the swings is already a meeting point for off road bikers and others at late hours and is a nuisance to residents.
49 Imjin Road			Finally, I am extremely concerned that this could be used as an incremental extension of home building and would appreciate an assurance this is not paving the way for further development on Imjin Road.
			This road is only going in so that Goodrich Road can join it and keep the rich in Battledown quiet. I hope you do it with learner drivers doing three point turns and Refuse lorries doing three point turns happen to the poor old Hearse & Limo with the family sat in the back
1 Kimberley Walk	y	n	I support the application providing on the condition that the access road is Option B. viz: The current track at the rear of Ladysmith Road. Option A. Imjin road is not suitable. It is already being excessively used by driving instructors for training learner drivers. Any further increase in traffic would place an unacceptable burden on residents.
51 Imjin Road		n	I think that both the routes will disturb the area and make it really busy and much more hectic. It's a lovely place to live at the moment and there is access to the cemetery just down the road. It is a safe place for children to play and it's an enclosed area. On Imjin Road a lot of cars park on either side of the road and it already is hard to get through sometimes.

23 Goodrich Road

Can appreciate why new access road is needed. Presumably these are alternative routes though this is not clear on site map.

Both routes are near water courses: Route A adjacent to Wymans Brook and Route B to stream along Cemetery fence.

Clarification of flooding risk is needed. Field is already very prone to waterlogging.

Many manholes (presumably over drainage channels) have recently been highlighted. There are more than we were ever aware of!

Route B is preferable as it causes minimal disruption to playing field area.

Will there be any means to prevent road being used by young racers? i.e. gates and/or speed bumps. There is already enough evening disturbance in Priors Farm car park.

45 Imjin Road

y

n

There have been active badger sets along Cemetery fence. Will Route B disturb these?

Of the two routes proposed, it is clear that Route B will cause the least disruption on an ongoing basis and will not cause the playing fields to require huge modification going forward. a safe space for the local community to use.

Route A would be a huge concern in terms of traffic in the area as the majority of house on Imjin Road have no off street parking meaning that cars are parked on both sides of the road times as it is - to introduce whole new streams of cars using the road would be a huge problem.

47 Imjin Road

y

n

Of the two routes being proposed it is obvious that Route B which follows the old abandoned Farm access road is a lot less disruptive than Route A.

Route B delivers traffic out directly onto Bouncers Lane and does not involve changing the playing fields layout and facilities.

Route A would not only impact the playing fields but would also put traffic out onto Imjin Road which is a heavily parked road (both sides of the road leaving enough space for road parking. Also Imjin Road and the rest of the estate has a 20mph speed limit - this was done for a very good reason, and turning Imjin Road into a exit route from the estate would fly in the face of that decision.

So I support Route B but object to Route A.

Also you state "The flood alleviation scheme has been overlaid on the attached proposed access route options to help understand its impact on the new Crematorium and its surrounding environmental impact survey work undertaken by their consultants."

There seems to be no sign of documentation relating to the flood alleviation scheme anywhere on this application.

**Progress update regarding the new crematorium project
including business case decisions regarding access road
and second chapel option**

Appendix 6 – Summary of public consultation

1. Introduction

- 1.1 As set out in the main body of the Cabinet report a public consultation on the concept designs for the new crematorium has taken place.
- 1.2 This report describes the public consultation process and sets out its results. Other consultation undertaken is described in section 8 of the Cabinet report.

2. Approach to consultation

- 2.1 The consultation was based on the current concept designs including the proposals for access roads and the construction of a second new chapel made in the main Cabinet report.

- 2.2 Information boards were displayed:

- in the waiting room at the Cemetery and Crematorium and in the foyer of the Municipal Offices from Monday 27 February to Wednesday 1 March
- on the council's website from Friday 24 February to 10 am on Thursday 2 March

The boards are included as Appendix 7 to the *Cabinet* report.

- 2.3 A public drop-in session was held at the Municipal Offices from 2.30 pm to 7.30 pm on Wednesday 1 March. 43 visitors attended and discussed the options with members of the programme team including the Cabinet Member, the Director of Environment and the Bereavement Services Manager; and representatives of the lead contractor (Willmott Dixon), the architects (Roberts Limbrick) and the project manager (Pick Everard).

- 2.4 The public consultation was promoted through:

- A press release supported by briefings to and interviews with press and radio
- Advertisement at the Municipal Offices and the Cemetery and Crematorium
- Advertisement on the council's website and on Cotswold District Council website
- Frequent social media prompts
- Leaflets delivered to around 600 of the households closest to the Cemetery and Crematorium
- Leaflets distributed at other public and stakeholder events

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- E-mails to main stakeholders – funeral directors; ministers, representatives of faith groups, celebrants and organists
- E-mails to CBC members; Prestbury Parish Council members (via CBC ward members); relevant Tewkesbury Borough Council ward members and Southam Parish Council members.
- Communications with CBC staff and the Tewkesbury planning team

2.5 All those consulted were invited to complete a questionnaire, available in paper form at the meetings and the places at which plans were displayed and also available electronically on the council’s website.

3. Consultation Results

3.1 A summary of the results is set out below:

- There were 84 responses to the questionnaire in total, 55 on-line, 29 on paper
- 46% of responses judged the design proposals as ‘5 star’ (out of 5), whilst 91% awarded 3 stars or more
- 74% agreed with the suggested approach to access roads
- 87% agreed with the proposal that a second new chapel should be constructed

3.2 Of those 70 respondents who included their postcodes, 69 were from Cheltenham with a significant bias towards the localities closest to the site of the Cemetery and Crematorium.

3.3 9 respondents identified themselves as connected to a bereavement service or business.

3.4 Overall Design

3.4.1 Respondents were asked to award up to 5 stars to the overall design. 83 respondents gave a clear response.

	Number of stars				
	1	2	3	4	5
Number of respondents	2	6	14	23	38
% of respondents	2	7	17	28	46

3.4.2 Respondents were asked what they liked about the designs. Typical comments were:

- “The natural and traditional use of the local materials”

Progress update regarding the new crematorium project including business case decisions regarding access road and second chapel option

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- “Traditional barn structure but internally light and airy. Garden around building.”
- “They are modern but stylish and sit well within the crematorium grounds sufficiently away from the current chapel so as not to offend that architectural style”
- “Design is good for the location as it is unobtrusive. Various sizes of rooms in a good feature. It gives a lovely peaceful space in a country location. I think people will be very impressed.”

3.4.3 Respondents were asked how the designs could be improved. Typical comments were:

- “The floral display area and remembrance area for the second chapel could be more significant, it appears much smaller than the main chapel facilities”
- “The size of the main chapel appears so large (we know you sometimes need a place for a huge crowd) but by and large the main one that we now have makes it more personal. It looks awful to go to a funeral where it appears hardly anyone is there. Would there be coloured glass in the windows, instead of it looking like a factory and cold. Put love and heart into it”
- “Make more welcoming and comfortable far too 'barn like”
- “Use of some colour for interior design - glass (subtle) in "dovecote" windows.”

3.5 Access Routes

3.5.1 Respondents were asked whether they agreed with the suggested approach to entrance and exit routes (as set out in recommendation 1 to Cabinet). Of the 80 clear responses 59 (74%) were in favour and 21 (26%) not in favour.

3.5.2 Those not in favour were given the opportunity to state why. A number of responses focussed on the Bouncer’s Lane entrance, or the proposed entrance route through the crematorium. Typical comments were:

- “The existing narrow entrance from Bouncers Lane is unsuitable for incoming and outgoing traffic. The opportunity should be taken to create a new independent exit, perhaps using the old farm lane behind Ladysmith Road which runs parallel and adjacent to the existing entrance drive.”
- “The entrance route should not be arching via blackberry fields but should use the more direct route, left to right road to the south, passing just north of the existing chapels. This would mean more privacy for the existing housing. It has also been suggested screening the blackberry field area with trees but this would cause undue extreme loss of light and outlook.”
- “A very long entrance proposed when a more direct route is available.”
- “I am retired and have lived on the immediate Bovis estate boundary directly opposite the chapel for nearly 25 years. I am strongly opposed to any proposal

Progress update regarding the new crematorium project including business case decisions regarding access road and second chapel option

Appendix 6 – Summary of public consultation

which drives all crematorium traffic directly past my back garden (which I use extensively).”

3.5.3 Respondents were asked which route for construction traffic they favoured. Three alternatives were set out on the boards. A clear preference was stated by 27 respondents.

Possible construction route	Preferred by
Through cemetery	2
Along southern boundary of cemetery	9
Along southern boundary of cemetery but with link to Imjin Rd along western side of sports field.	16

3.6 Second Chapel

3.6.1 Respondents were asked whether they agreed with the proposal to construct a second chapel (recommendation 4 to Cabinet). 73 (87%) were in favour, 11 (13%) against.

3.6.2 Those in favour were influenced by the opportunity to think long-term, the disruption of additional building once the new facility is operational and the avoidance of coffin transportation. Typical comments were:

- “Despite the extra expense, it seems better to do it now and get the construction work over and done with.”
- “Better than a piecemeal solution”
- “Makes financial sense and also ensures that the logistics of "processing" the coffins goes smoothly.”
- “The cemetery and crematorium has to become more commercially focussed, new privately owned services have been proposed recently. The Council will need to position itself in the strongest position in an increasing market place.”

3.6.3 Those not in favour most often referenced the beauty of the existing chapels. Typical comments were:

- “There is nothing wrong with the South Chapel. Many of us have said our goodbyes to loved ones in the South Chapel and for this reason I oppose any proposed change of use.”
- “The second chapel looks like it has been added on; squeezed in as an afterthought. The current south chapel with a little spruce is ideal. It feels intimate and serene. As the name suggests, it is not a dark, cold chapel even when the sun is not out, but when it does, it lifts the spirits. If funeral party is small, you don't feel as if you are rattling within the south chapel. But of course there are times when a larger chapel

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Appendix 6 – Summary of public consultation

is required and so a new purpose built chapel is great, but don't lose the heritage of the site.”

- “I believe the public should have the choice of the traditional chapel, as well as the new one”
- “Unnecessary extra expense. £1m could be spent more wisely.”

4. Summary

- 4.1** A wide-ranging consultation on the current conceptual designs has taken place in order to gauge views on the designs and allow modifications before they are included in a planning application. Views will also inform the decisions requested from Cabinet and Council in March 2017.
- 4.2** These views should be considered alongside the other stakeholder responses recorded in the main body of the Cabinet report.
- 4.3** It is clear that support for the designs, the proposed approach to access roads and the construction of a second chapel is widespread.
- 4.4** The number of clear responses to the choice of construction traffic route was low, but indicated a clear desire that the existing cemetery should not be used and a majority in favour of using Imjin Rd.
- 4.5** Nonetheless, there are minorities who expressed different views. These views will be taken into account and considered as potential modifications to the plans.

Welcome

Thank you for taking the time to attend this consultation event. We hope you find it useful and informative.

Please read the information provided and give feedback using the printed questionnaire or via the website (www.cheltenham.gov.uk/Cem-and-Crem)

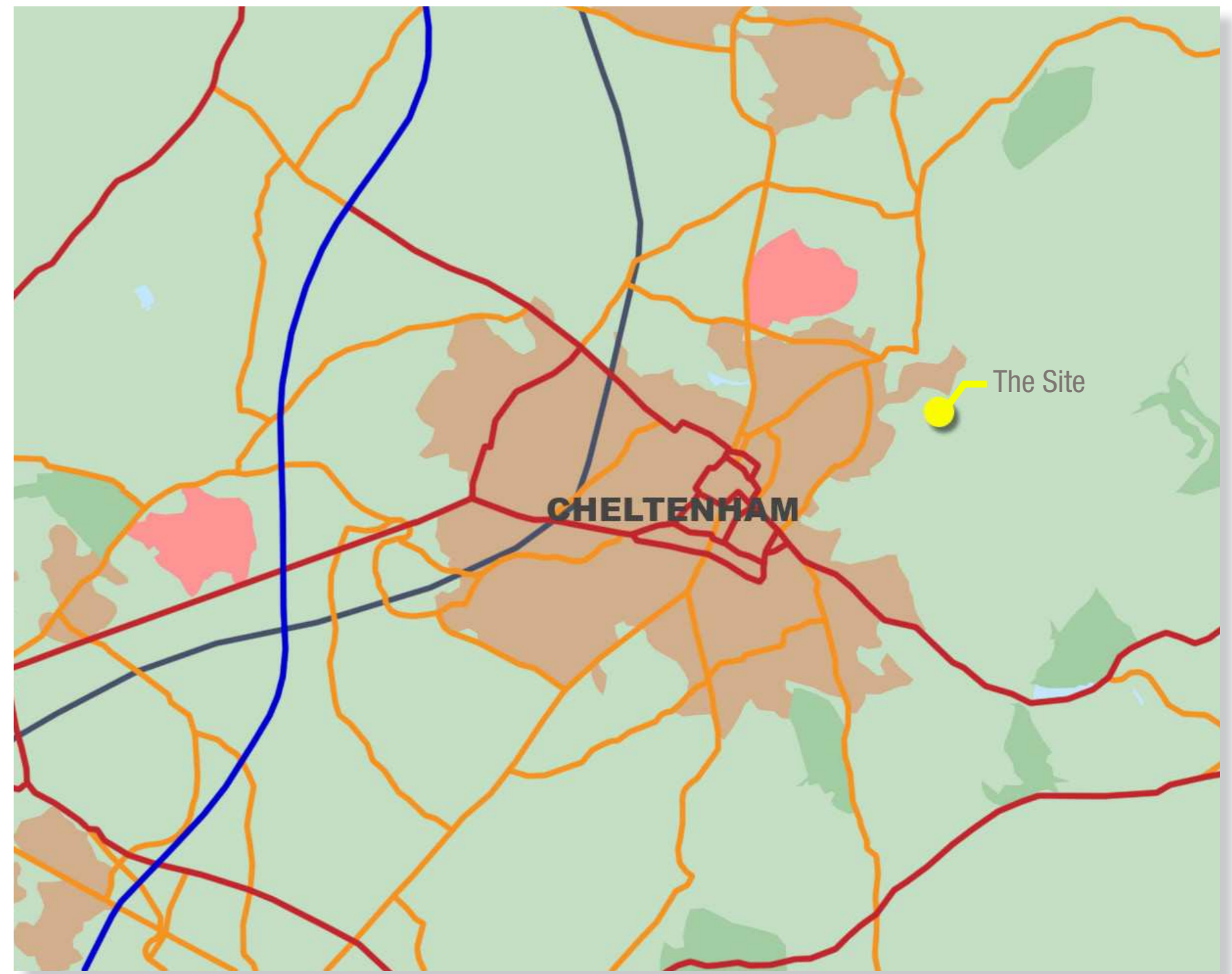
Background

The site has been used as a crematorium since 1938 when an extension was built onto the original Victorian burial Chapels. While these buildings have undergone some degree of alteration over their history, they are no longer fit for current visitor volumes, as well as crematoria equipment, access and car parking.

A comprehensive study was carried out in 2015 to assess all options for delivering a long term sustainable future for the Cemetery and Crematorium, and how best to serve the communities of Cheltenham and surrounding areas in the future.

Following this study Cheltenham Borough Council decided to build a new Crematorium facility to the immediate east of the existing Cemetery and Crematorium site. This will contain new chapel facilities and crematory as well as associated parking.

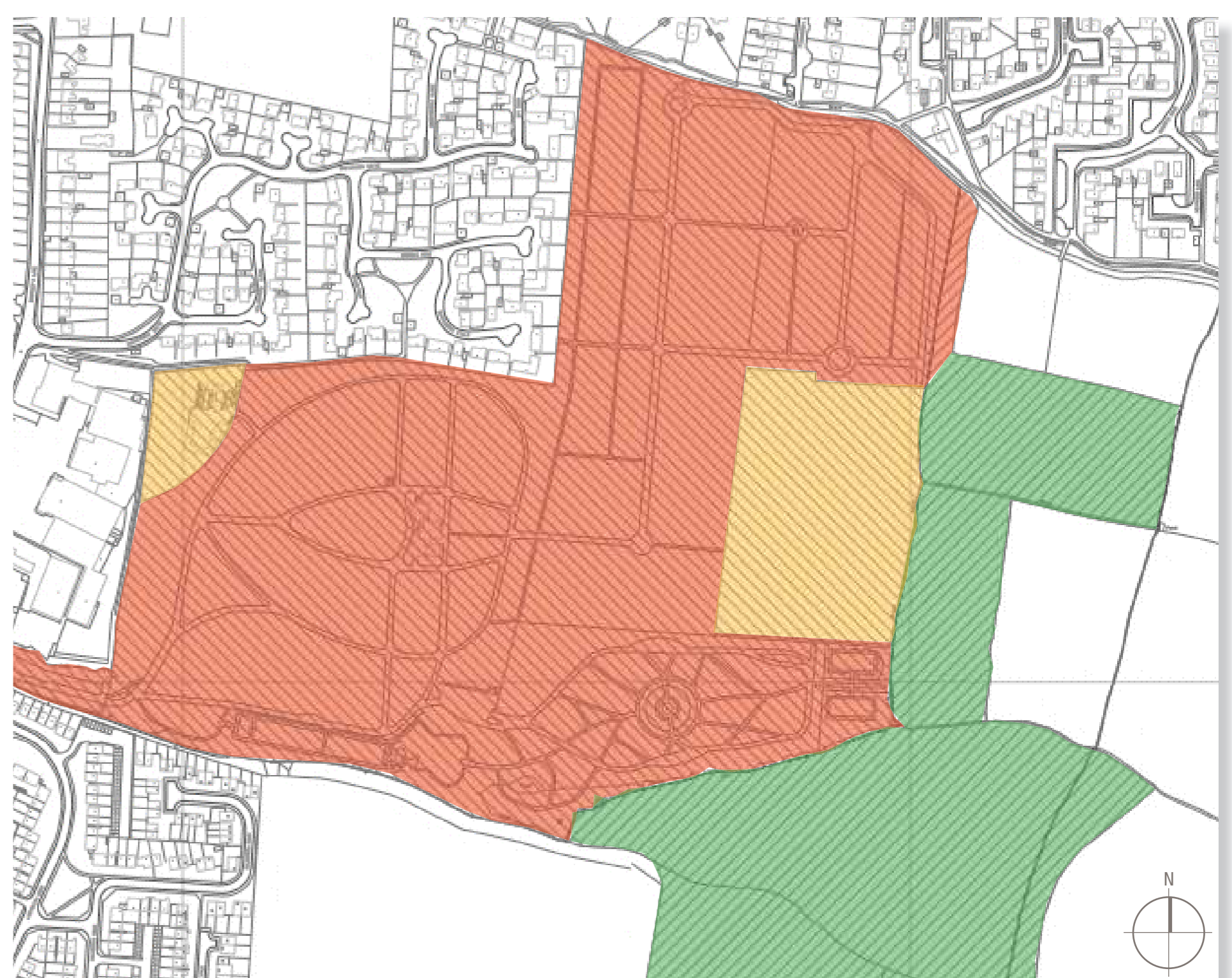
It is intended that the entrance route to the proposed new Crematorium will continue to be via the internal road network past the existing chapels. However, owing to the constraints of the existing Cemetery network, there is a need to provide a new route for visitors to exit the proposed new Crematorium efficiently and safely. In addition, there will need to be a temporary route outside the boundary of the existing Cemetery site for construction traffic during the building programme.



Local diagram



Aerial image



Heritage significance plan

High significance:
The historic core of the site, & areas otherwise of significance, or which have been extensively used for burials, & consequently areas where possible new buildings or major works would be unacceptable in principle.

Medium significance:
Areas such as the Nursery, which are historic, but secondary, or limited landscape value, & much altered, or the remaining eastern land, which is just beginning to be used for burials, & which is highly visible from the historic core, where some form of building or proposal may, in conservation terms, be acceptable, subject to scale, form, massing, detailing, landscaping & access routes.

Low significance:
The possible areas of expansion, well beyond the historic core & clear of burials, where a proposed building or proposal is likely to be acceptable in conservation terms, subject to quality of design, scale form, massing, detailing, landscaping, access routes & so forth.

Cheltenham Cemetery and Crematorium has expanded over time in a west-to-east direction, with the more recent memorial areas being added to the east of the original Victorian graveyard.

The historic core of the Cemetery was designated as a Grade II - registered park & garden in March 2003.

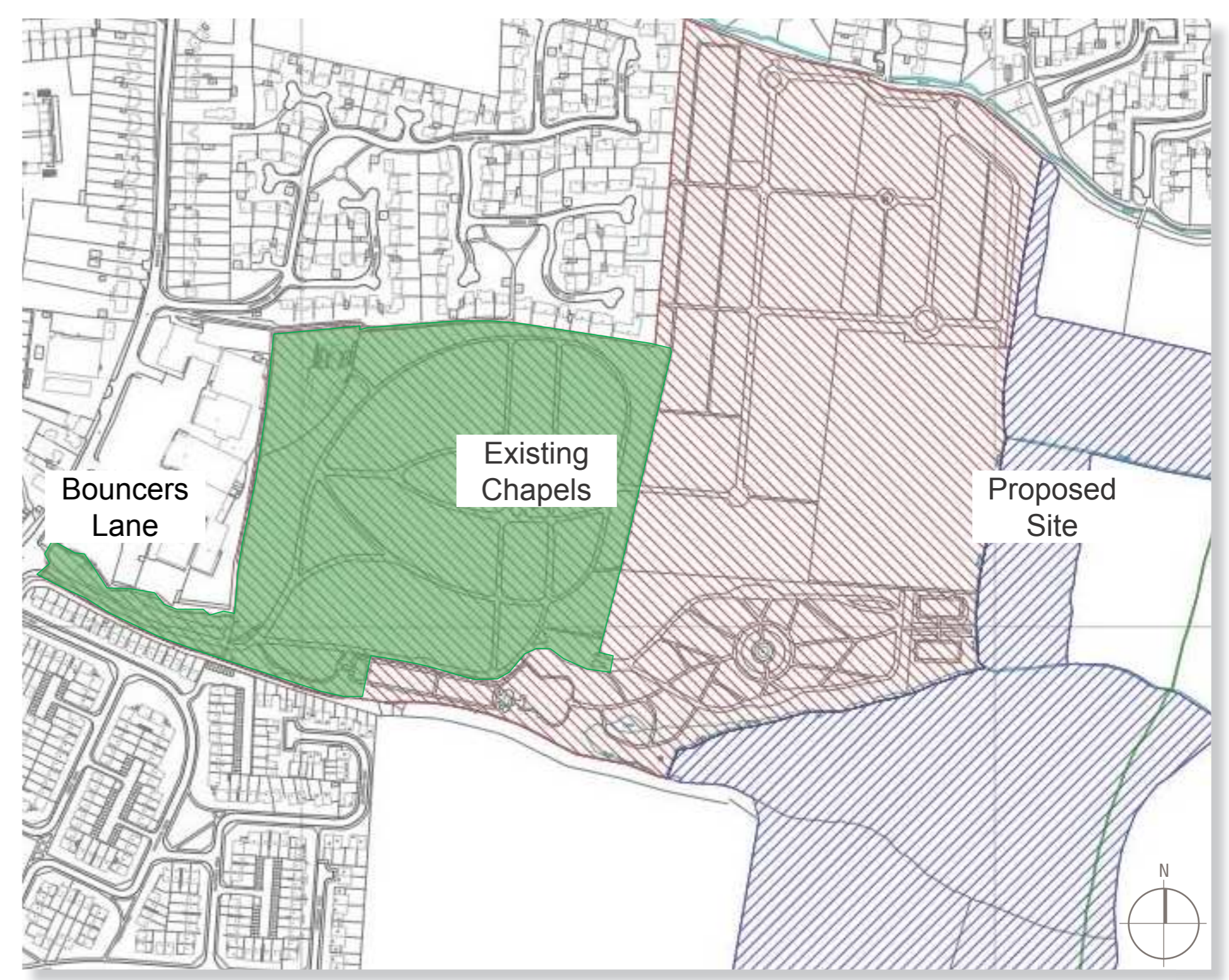
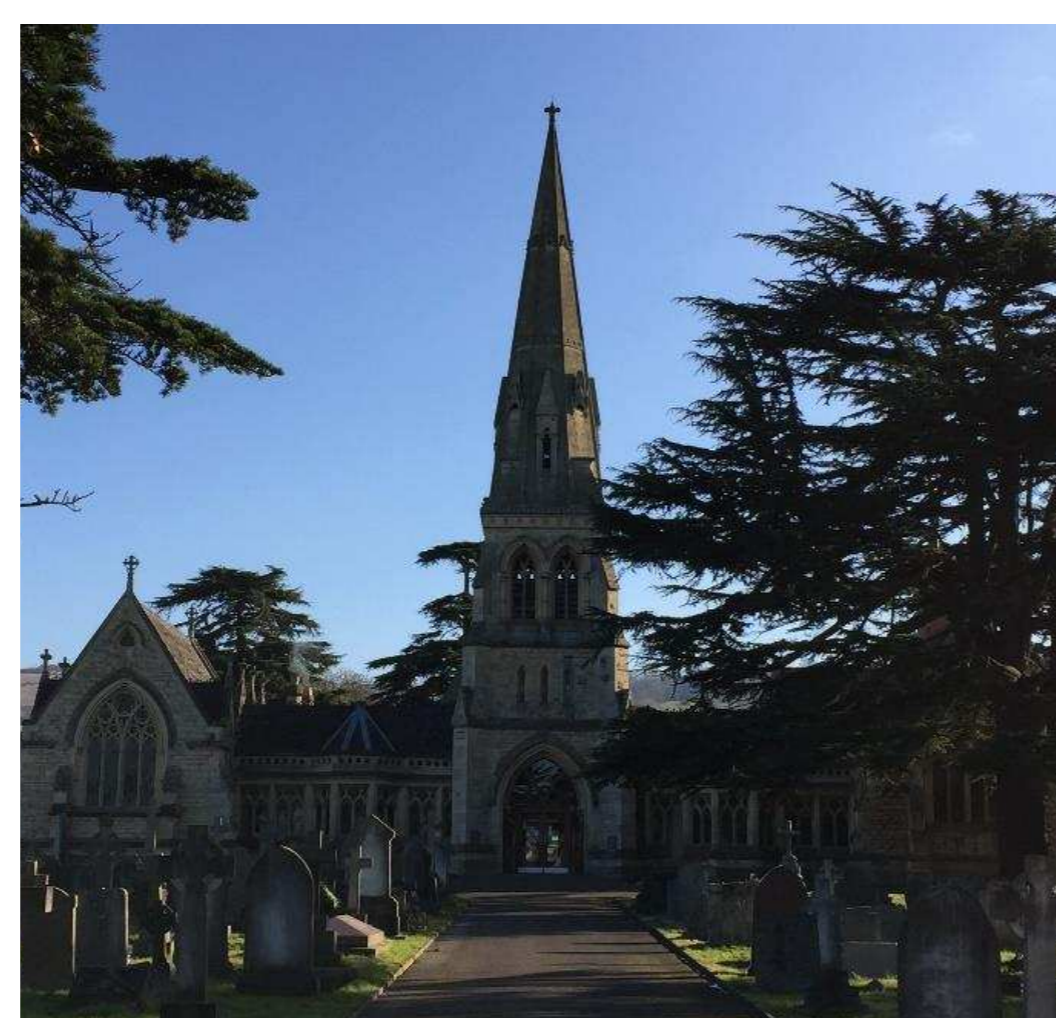


Figure of the Registered Park & Garden, shaded green

The proposed site is just beyond the current eastern boundary of the Cemetery grounds, within fields under the control of Cheltenham Borough Council..



Existing Cemetery chapels



West towards the existing chapels



Existing road along proposed site



North-east towards Cleeve Hill



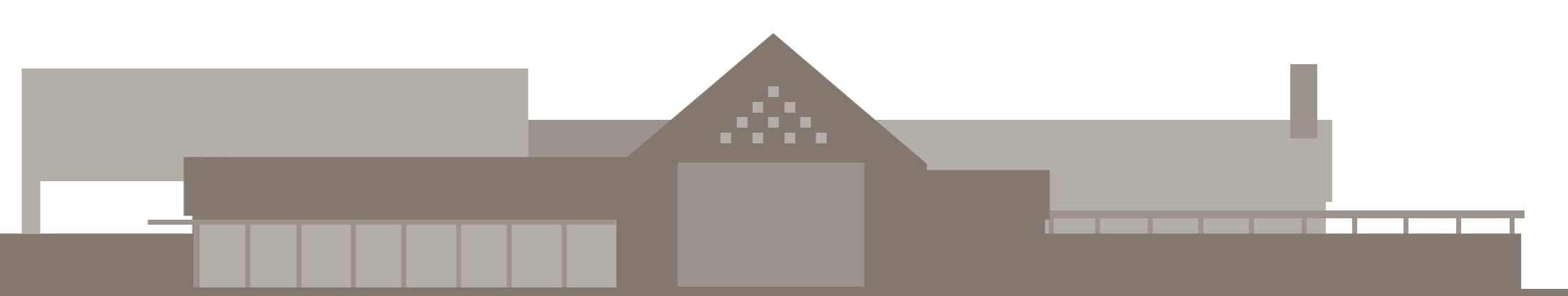
East towards the proposed site



Proposed crematorium site looking north-east



Proposed car park site looking north-east



Entrance Road

The proposed route to the new site is via the internal road that leads past the original north chapel and access into the north-western corner of the top field.

Exit Road

A number of routes have been considered (see map below)

- Routes through the existing Cemetery are very difficult due to the narrowness of current roadways, the problems in creating new roads within a Cemetery and the need to protect its peaceful environment
- An alternative route across Priors Farm leading to Imjin Road would increase traffic flows through residential areas and at the Priors Road / Imjin Road junction during crematorium operating hours

The exit route that has been selected runs along the southern boundary of the site and would connect back into the existing road near the lodge buildings.

Construction Traffic Road

Again a number of alternatives have been considered

- Routes through the existing Cemetery will have a huge impact on mourners and may not be possible due to the width of the roadways
- Using the proposed exit road route will create major difficulties and safety issues for traffic entering and leaving the Cemetery during the building period
- Using the route of the exit road with a temporary connection for construction works around the western edge of the playing fields will lead to construction traffic using Imjin Rd

Various studies have been carried out to review the access options including Traffic and Ecological surveys.

Please use the questionnaire to give us your opinions.

- • • • • Entrance route along existing road network
- • • • • Exit route along existing boundary
- • • • • Alternative routes - since discounted



Proposed site plan illustrating the access road and new crematorium

The Site

The site for the new crematorium and parking is located to the eastern edge of the existing grounds on two fields.

These are surrounded by mature hedges and tree belts on all sides with small streams along the southern and western boundaries as well as the dividing east-west hedgerow. The site slopes up generally from the west to east up to the Cotswold escarpment.

Building a Second Chapel

The site is designed for two chapels with the possibility of holding simultaneous services.

At the time Cheltenham Borough Council decided to invest in a new crematorium the intention was to build only one new chapel and to use one of the current chapels with the possibility of building the second new chapel at some point in the future.

The Council has now looked again at the opportunity to include the second chapel in the initial build. This has some advantages;

- Use of a single location will be less confusing to mourners
- Bringing all operations into one place and not needing coffins to be transported from the old chapel to the new crematorium
- Building now will be much less disruptive to day-to-day services, indeed adding a new chapel at a later date would probably mean a long period of closure

However:

- The current Victorian chapels would not be available for services and may be re-used for other purposes
- The Council would need to invest an additional £1 million at a time when its finances are already under pressure

On balance the proposal is that a second new chapel will be constructed at this time.

Circulation

The access to the new car park is located off the existing internal road network in the north-west corner of the site. From the parking area wide paths link directly to the entrances and waiting areas for both chapels.

After the service cars would exit back onto the existing road which then connects onto the new exit road to the south.

Separate cortege routes have been discretely incorporated for both chapels.



Proposed computer generated image of the main chapel approach



Proposed site plan

Design

The proposed design picks up on the character of traditional barns and appears as a series of connected buildings of different scales, with high quality materials used throughout such as stone, slate and brick.

The scheme also allows for lots of natural light and potential for controlled natural ventilation to a number of the spaces which will help to create pleasant internal spaces.

The existing trees and landscape will give an attractive backdrop to the crematorium as well as screening the proposed building from long distance views.



Proposed computer generated image of the main chapel



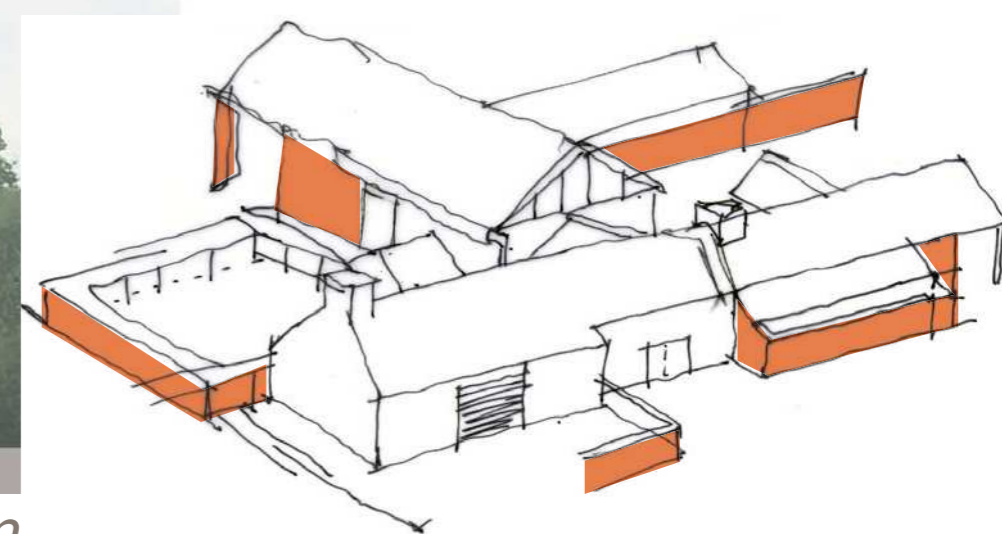
Proposed main chapel (west) elevation



Proposed east elevation



Proposed 2nd chapel (north) elevation



Photographs of the concept model

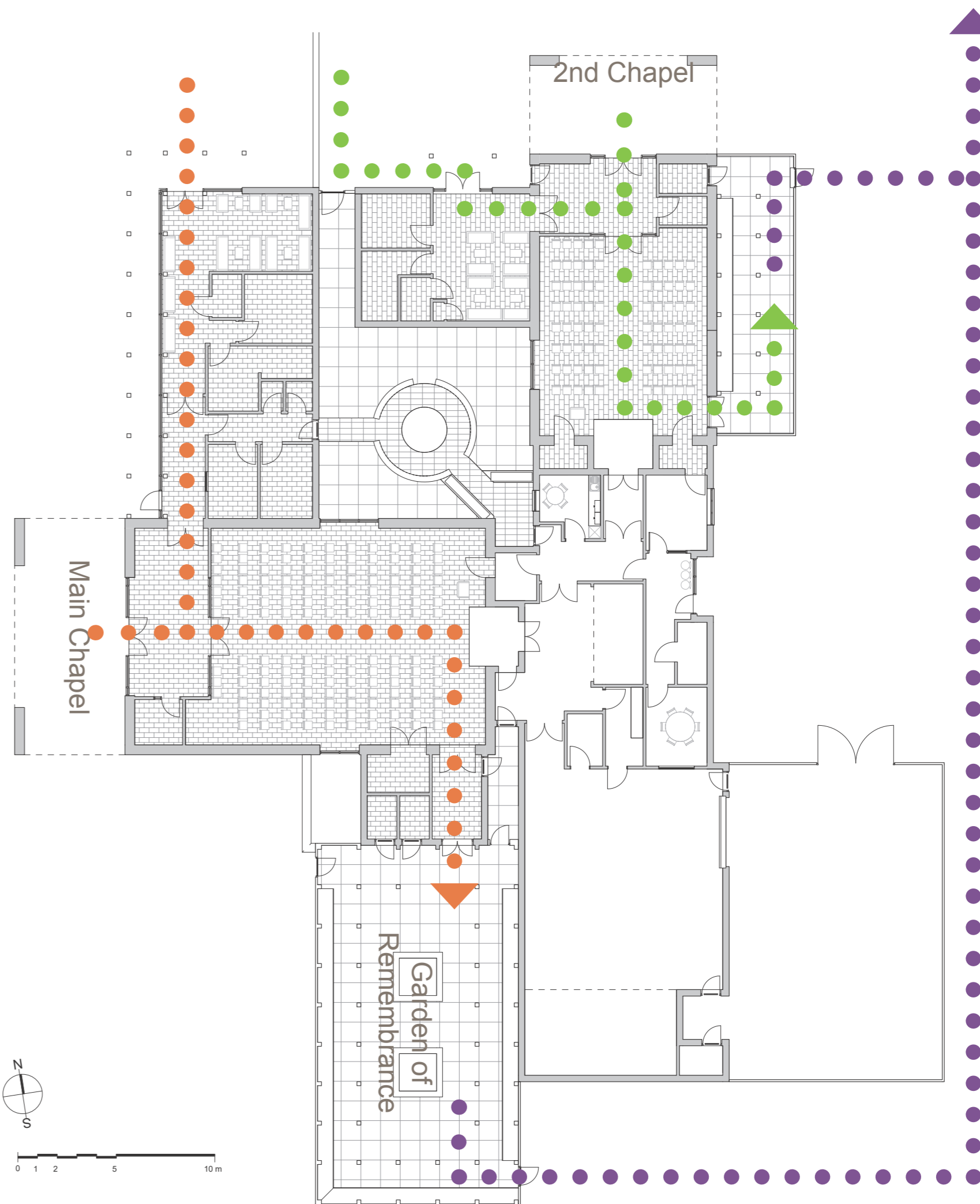
Layout

The building has been designed to have a very legible arrangement and clear circulation flows throughout. From the car park there is a direct link to the entrances of both chapels and internal waiting room or under the external canopies. The waiting areas have clear views across the Cemetery lawns to the front to see the cortege approaching.

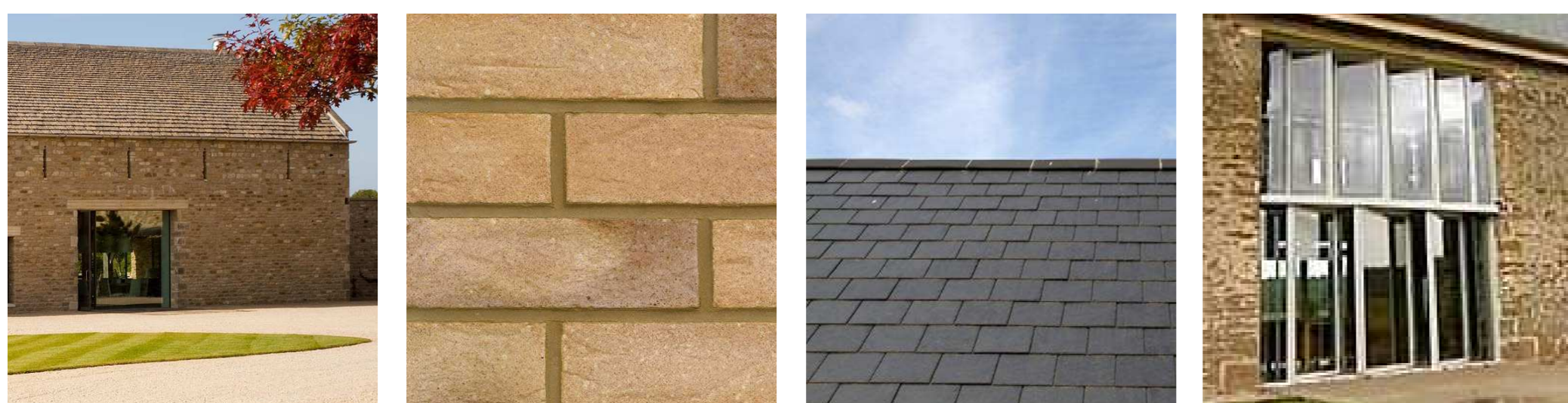
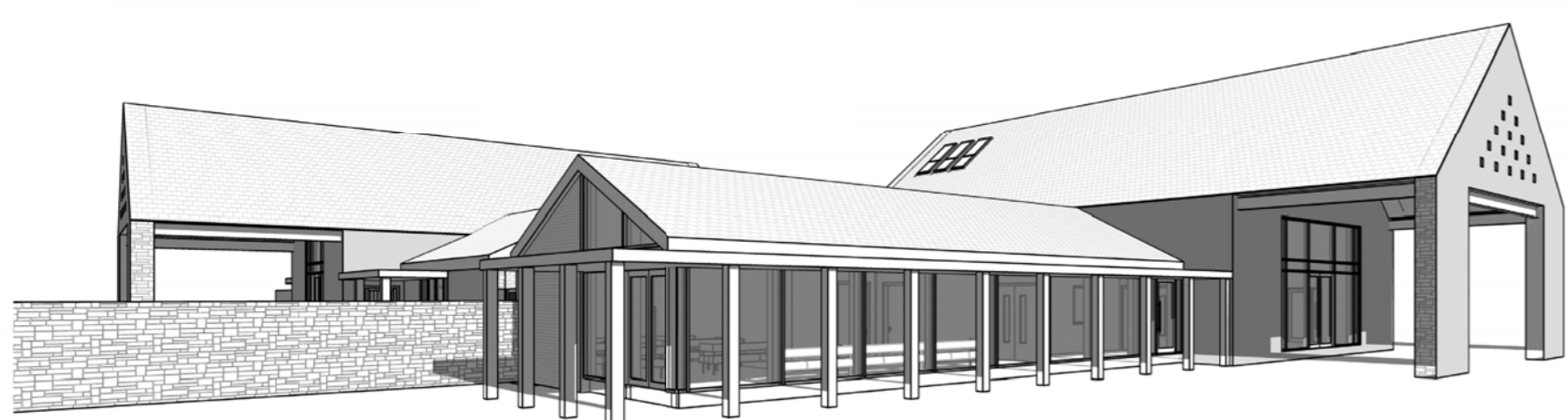
The main chapel is obviously the key space within the whole arrangement with a strong symmetry and focus towards the catafalque on the central axis.

The flow continues into a cloistered external garden space with covered floral display areas around the perimeter. This is a generous open space with further water features and covered floral display areas around the perimeter.

The chapels themselves have been designed with a symmetry and form that feels comfortable but reverent, with pitched roofs and high level windows.



- ▶ Route through main chapel
- ▶ Route through second chapel
- ▶ Boulevard route back to car park



Material example images



Landscape example images



We welcome your feedback on the proposals. Tell us what you prefer, what could we could do better, what you like and what you don't like.

THANK YOU