

Cheltenham Borough Council Council

Meeting date: 14 October 2024

Meeting time: 2.30 pm

Meeting venue: Council Chamber - Municipal Offices

Membership:

Councillors Paul Baker (Chair), Dr David Willingham (Vice-Chair), Frank Allen, Glenn Andrews, Victoria Atherstone, Adrian Bamford, Garth Barnes, Dilys Barrell, Graham Beale, Angie Boyes, Jackie Chelin, Barbara Clark, Julia Chandler, Flo Clucas, Mike Collins, Ashleigh Davies, Chris Day, Iain Dobie, Jan Foster, Juan Carlos Garcia Clamp, Steve Harvey, Rowena Hay, Sandra Holliday, Martin Horwood, Peter Jeffries, Tabi Joy, Alisha Lewis, Cathal Lynch, Andy Mutton, Tony Oliver, Ben Orme, Helen Pemberton, Richard Pineger, Julie Sankey, Stan Smith, Dr Steve Steinhardt, Izaak Tailford, Julian Tooke, Simon Wheeler and Suzanne Williams

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Phone: 01242 264 246

1 Apologies

2 Declarations of interest

3 Minutes of the last meeting (Pages 3 - 8)

Minutes of the meeting held on 22 July 2024.

4 Communications by the Mayor

5 Communications by the Leader of the Council

6 To receive petitions

7 Public Questions

8 Member Questions

**9 Cheltenham Borough Council and Cheltenham Borough Home's
Greenhouse Gas Emission Report: 2023/24 (Pages 9 - 46)**

Report of the Cabinet Member Climate Emergency

10 Notices of Motion

**11 Any other item the Mayor determines as urgent and which requires a
decision**

**12 Briefing note - Follow up to Council motion - GP Surgery provision at
strategic sites (Pages 47 - 50)**

Gareth Edmundson
Chief Executive



Cheltenham Borough Council

Council

Minutes

Meeting date: 22 July 2024

Meeting time: 2.30 pm - 3.25 pm

In attendance:

Councillors:

Paul Baker (Chair), Dr David Willingham (Vice-Chair), Glenn Andrews, Adrian Bamford, Garth Barnes, Dilys Barrell, Angie Boyes, Jackie Chelin, Flo Clucas, Mike Collins, Ashleigh Davies, Chris Day, Iain Dobie, Jan Foster, Steve Harvey, Rowena Hay, Sandra Holliday, Martin Horwood, Peter Jeffries, Tabi Joy, Alisha Lewis, Cathal Lynch, Tony Oliver, Ben Orme, Helen Pemberton, Richard Pineger, Julie Sankey, Stan Smith, Dr Steve Steinhardt, Izaak Tailford, Julian Tooke and Suzanne Williams

Also in attendance:

Paul Jones (Deputy Chief Executive (Section 151 Officer)), Claire Hughes (Director of Governance and Customer Services and Monitoring Officer), Gareth Edmundson (Chief Executive) and Gemma Bell (Director of Finance and Assets and Deputy S151 Officer)

1 Apologies

Apologies were received from Councillors Allen, Atherstone, Beale, Chandler, Clark, Garcia Clamp, Mutton and Wheeler.

2 Declarations of interest

There were none.

3 Minutes of the last meeting

Councillor Barrell said she declared an interest in Agenda Item 9, not Agenda Item 13 as stated in the draft minutes.

With this amendment, the minutes were approved unanimously and signed as a true record.

4 Communications by the Mayor

The Mayor began by sending condolences to the family and friends of former Councillor Andrew Chard who died recently. He remembered him as a charming and eloquent man, passionate about Cheltenham, who also served as a governor at Bettridge School and trustee of the Civic Society.

He went on to say how much he was enjoying his role as Mayor, and highlighted some of the excellent events he has recently attended:

- the opening of a new dentist's surgery in Leckhampton Road. Although this was a lovely occasion, he was shocked to hear about the state of dentistry in the county and the number of children admitted to hospital as a result of dental problems. The new surgery is proposing to engage with the local community in schools, providing advice on food and dental hygiene;
- Speech Day and a summer concert at Dean Close School. Education plays a huge part in the town, and schools like Dean Close are a great example, important to the local economy, employing 600 people, and interacting with other local schools and communities;
- a concert by Cheltenham Silver Band in Hatherley Park. He thanked the Friends of Hatherley Park and other similar groups for the important role they play in the town;
- the launch of Cheltenham Heritage Open Days at the Bowling Green in St George's Square, which is celebrating its 100th year. This was a great occasion which also launched the Public Art Trail, highlighting the many interesting features of the town, for both visitors and residents;
- the 450th anniversary of the Pates Alms Houses, another enjoyable event.

5 Communications by the Leader of the Council

The Leader shared the following communications:

- the general election had occupied a great deal of Members' time and efforts recently, and congratulations are due to Max Wilkinson on his election as Cheltenham's MP, as well as Cameron Thomas who has been elected in Tewkesbury. She looked forward to working with them and ensuring that the council does all it can to make sure they deliver on their priorities;
- thanks to Alex Chalk, who served the town well as MP for a decade; she wished him well for the future;
- the MX is now 75% occupied and will be officially opened on Wednesday;
- welcome former CBH staff to Team Cheltenham now that the TUPE process is complete;
- with the new government in place and moving at pace, she was happy to reassure Members that she and officers were working to respond to the changes and initiate dialogue from a Cheltenham and regional perspective, in particular in relation to the Golden Valley Development which is significant both nationally and internationally.

6 To receive petitions

There were no petitions on this occasion.

7 Public Questions

None had been received.

8 Member Questions

None had been received.

9 Financial Outturn 2023 - 2024

The Cabinet Member for Finance and Assets introduced the report, which she said was a testament to the dedicated service of the previous portfolio holder who had steered the financial shift with common sense, and also to the incredible work of CBC's finance team. She highlighted the following headline issues:

- Golden Valley is the council's goal, widely support both as a revenue stream and investment opportunity, underpinning the future delivery of many vital frontline services, including jobs and homes; CBC is spending a lot of money on it, but for very good reasons;
- tough choices will have to be made as central government funding does not keep up with residents' needs. It isn't know whether the new government will make a difference, but CBC will continue its great record of finding creative opportunities to deliver the services that residents deserve. The report highlights how this is being done, as well as the new and exciting ways CBC is investing in the town;
- climate change remains a pressing issue, and all service delivery aims to reduce overheads and at the same time ensure sustainability for our future and the planet;
- the report shows that the council has clear priorities and is serious about the goals set out in the corporate plan. We are getting the basics right, and must work backwards from our key commercial and strategic objectives to ensure that these can be delivered sustainably. CBC will continue to invest in the town, not just for its bank account but also in the best interests of the people;
- it is clear that we need money in reserves, and the she and finance team are determined to ensure that it is in a strong position to face whatever the world throws at us.

She was happy to commend the report.

In response to a Members' questions, the Cabinet Member for Finance and Assets said that:

- she is often asked what CBC is doing differently from other councils to enable it to underspend and avoid the risk of bankruptcy, and considers this to be due to our strong commercial strategy and investment in Cheltenham. This allows CBC

to continue to deliver the frontline services we all know and love, such as No Child Left Behind;

- while many properties in the town are owned by other authorities, pension groups and other such organisations, she can confirm that CBC's investment in Cheltenham is for Cheltenham – we know the area and what the market demands, and not only create money for services, but also improve the town's buildings and keep retail in consistent use. This is not the approach taken by every council.

A Member spoke about the stories behind the figures, in particular the cost of cleaning up graffiti in the town. He said the council has no control over this, and there is also a cost in terms of wellbeing and civic pride. He considered that this type of anti-social behaviour should be dealt with by the police, noting that the OPCC takes 14% of our council tax, and wondered whether an estimate of the cost to the council could be provided and CBC could suggest, maybe via Overview and Scrutiny, that the town needs more policing. The Cabinet Member said that she could provide an estimate.

In response to a Member's questions relating to S106 monies, the Director of Finance and Assets said that:

- some S106 funding was time-bound – she could provide details if required – but a review in 2023-24 suggested that the risk of repayment was low;
- she could also provide details on specific S106 money that has been on the balance sheet for some time, and confirmed that a public art project was about to be initiated

There was no debate on this item.

RESOLVED THAT:

- 1. the financial outturn performance position for the General Fund is received, and it is noted that in delivering services in 2023/24, after the application of carry forward requests and following the use earmarked reserves, there was an underspend of £318 against the 2023/24 revised budget approved by Council on 23 February 2024.**
- 2. £508,081 of carry forward approved by the Section 151 Officer under delegated powers at Appendix 5 is noted;**
- 3. the annual treasury management report at Appendix 7 and the actual 2023/24 prudential and treasury indicators are noted;**
- 4. the capital programme outturn position as detailed in Section 7 of this report and Appendix 8 are noted, and the carry forward of unspent budgets into 2024/25 and the inclusion of one new project in the 2024/25 capital programme with a total commitment of £170,000 are approved;**
- 5. the year-end position in respect of Section 106 agreements and partnership funding agreements at Appendix 9 is noted;**
- 6. the outturn position in respect of collection rates for council tax and non-domestic rates for 2023/24 in Appendix 10 is noted;**

- 7. the financial outturn performance position for the Housing Revenue Account for 2023/24 in Appendix 11 is received, and the carry forward of capital budgets from 2023/24 into 2024/25 as set out in Appendix 12 is approved.**

10 Productivity Plan 2024/25

The Leader introduced the her report, highlighting the points set out in the executive summary, and said that the productivity plan for 2024-25 was presented for approval, in line with the previous government's requirements. She said it is based on information already included in the council's Corporate Plan and published decisions.

In response to Members' questions, the Leader said that:

- regarding EDI (Equality, Diversity and Inclusion) and whether, in view of the previous government's statements about councils wasting money on ineffective EDI schemes and practices, it would have been prudent to include reference to this in the report and plan, the council chose to ignore the statements, as this is something CBC takes seriously – it is embedded in everything we do and an important part of everyone's wellbeing. We will wait and see what the new government brings forward;
- the Monitoring Officer is CBC's lead officer for EDI, which indicates the importance of the issue for CBC.

In debate, Members thanked the Leader and officers for the report, and made the following points:

- the Department for Levelling Up, Housing and Communities ought to get its own house in order before requiring councils to produce productivity plans – new government legislation has put additional burdens on local authorities with only derisory amounts of funding to help. This requirements treats local authorities with disrespect; hopefully things will change with the new government;
- the government is asking local authorities to do something which it doesn't do itself due to lack of join-up between its departments;
- one-year settlements do not allow local authorities to plan for the future and evolve as they go; hopefully the new government will recognise this and make changes;
- the report highlights the breakdown between local and national government and the barriers to more effective working. The new government will be aware of this, but not necessarily do anything about it.

The Leader said the district councils network is a good lobby group, has met to consider how to address this issue, and will meet with the new government soon, with CBC present to promote Golden Valley. County councils are also hugely affected, and it will be interesting to see how the problem is addressed by the new government. Things are moving at a fast pace, and the Leader is making sure the voice of Cheltenham and wider region is heard.

RESOLVED (unanimously) THAT:

- the Productivity Plan 2024/25 is approved.

11 Appointment to the Gloucestershire Economic Strategy Scrutiny Committee

The Chief Executive advised Members that nominations to this committee were not called for at the previous meeting as the joint strategic arrangements had to be formally ratified by the County Council. Now that this has been done, he invited nominations to be put forward.

The Leader nominated Councillor Ben Orme.

As there were no other nominations, no vote was required, and Councillor Orme was accepted as CBC's representative on the Gloucestershire Economic Strategy Scrutiny Committee.

12 Notices of Motion

There were none.

13 Any other item the Mayor determines as urgent and which requires a decision

There were no other items requiring a decision.

14 Local Government Act 1972 -Exempt Information

RESOLVED THAT: the following recommendation is approved:

That in accordance with Section 100A(4) Local Government Act 1972 the public be excluded from the meeting for the remaining agenda items as it is likely that, in view of the nature of the business to be transacted or the nature of the proceedings, if members of the public are present there will be disclosed to them exempt information as defined in paragraph 3, Part (1) Schedule (12A) Local Government Act 1972, namely:

Paragraph 3: Information relating to the financial or business affairs of any particular person (including the authority holding that information)

15 Exempt Minutes

The exempt minutes of the meeting held on 18 March were approved unanimously without comment or amendment, and signed as a true record.

Cheltenham Borough Council & Cheltenham Borough

Homes

Full Council –14th October 2024

Carbon Emission Reports: Financial Year 2023/24

Accountable member:

Cllr Iain Dobie, Cabinet Member for Climate Emergency

Accountable officer:

Maizy McCann, Climate Emergency Officer

Jack Cole, Climate Change Officer

Ward(s) affected:

All

Key Decision:

No

Executive summary:

Emission categories and report scope

This Carbon Report calculates organisational carbon emissions for the financial year 2023-24, borough wide emissions are not included in the scope of this report.

Carbon emissions are a direct result of organisational energy use and organisation procurement activities. These include scope 1, 2 and 3 emissions, outline below in Table 1 (Cheltenham Borough Council) & Table 2 (Cheltenham Borough Homes) below. Throughout this report, CBC and CBH have been considered separately, given the reporting period predates the organisational integration in July 2024

Table 1: Cheltenham Borough Council Operations

Category	Description	Source	Total (tCO ₂ e)	% Reduction from baseline
Scope 1	Direct emissions as a result of burning fossil fuels	Gas usage within Council, Ubico, Cheltenham Trust sites, miscellaneous properties & vehicle fleet gas/fuel use	1,651.02	-50%
Scope 2	Indirect emissions from purchasing energy for operations	Metered electricity use for Council, Ubico, Cheltenham Trust sites & miscellaneous properties.	828.73	-4%
Scope 3	All other quantifiable indirect emissions produced in relation to the organisational activity	Staff commuting & business travel, water usage, procurement, 50% of airport electricity & ground operations, transmission & distribution of electricity	21,261.90	NA

Table 2: Cheltenham Borough Homes Operations

Category	Description	Source	Total (tCO ₂ e)	% Reduction from base line
Scope 1	Direct emissions as a result of burning fossil fuels from activities owned or controlled by the organisation	Property Schemes managed by CBH that have a communal gas supply, Gas for CBH office spaces, fuel for CBH vehicle fleet	394.71	-11.94
Scope 2	Indirect emissions from purchased energy (electricity) consumed by CBH operations.	Metered electricity use for communal areas of properties managed by CBH, metered electricity use for CBH office spaces	160.06	-35.69
Scope 3	All other quantifiable indirect emissions from sources not owned or controlled by CBH.	Business travel and employee commuting, housing stock including those owned by CBC and CBH, Transmission and Distribution losses from purchased electricity in scope 2, supply chain emissions	11,744.62	NA

Scale of the challenge

Scope 1 & 2 Emissions

This report illustrates the scale of the net zero challenge. The primary need is to focus on the reduction of scope 1 and 2 emissions to minimal levels, and to explore the viability of compensating for the remaining emissions through mechanisms such as carbon-offsetting. Alongside decarbonisation of our vehicle fleet, achieving this is reliant on significant capital investment and successful bids to central

government grant funding programmes such as the Public Sector Decarbonisation Fund (Public Buildings).

Grid electricity continues to cost more than gas. Consequently, energy efficiency measures, potentially combined with judicious electricity generation projects, where feasible, can simultaneously support net zero and reduce high energy costs. Achieving our net zero ambitions will also play a key role in reducing the council's overheads and supporting the long-term financial viability of the council and its services. The report summarises recommendations for further work to address the Council's decarbonisation actions.

When considering the actions to needed to decarbonise, this heavily relies on large scale electrification of activity, moving away from gas. In the absence of own generation or a direct supply of renewable electricity, this relies on the decarbonisation of the national electricity grid. In the 2023 update, UK Electricity CO₂e factor increased by 7% (compared to the 2022) due to an increase in natural gas use in electricity generation and a decrease in renewable generation.

We note that there was an error in last year's reported gas usage, due to the removal of a gas meter from the national meter database by our former supplier, coupled with three months of electricity information from the Crematorium being incorrectly excluded from the data displaying platform last year. Despite this, considering corrected data for last year, it is evident that the Building Management System is now delivering a return on investment. Significant efforts are being put into refining the use of the system to drive further energy efficiency reductions.

Scope 3 Emissions

Although efforts will be made to reduce our Scope 3 emissions as much as possible, this is an area where the organisation generally has less direct control. Business travel, water usage and staff commuting can be influenced by the organisation. With regard to the housing stock, CBC controls the fabric and heating systems within these properties and hence energy efficiency improvements directly impact on emissions from this source. Progress in decarbonising social housing stock, however, requires significant capital investment. This is also reliant on successful bids to the Social Housing Fund. Progress to deliver net zero, as indicated in the HRA Carbon Reduction Plan, relies on this external funding.

Many Councils do not calculate a full range of Scope 3 emissions and the calculation methodology and the approach to address these supply chain emissions remain a more nascent area for development. In the light of this, as we develop our approach to working with our suppliers to explore our emissions in more detail, the numbers will likely continue to be subject to fluctuation. We are planning to take a segregated approach to addressing our Scope 3 emissions supply chain emissions commencing with the Council's highest areas of expenditure in the coming months, working alongside the Council's newly appointed procurement lead. CBC's clear priority must be to ensure that emissions within the control of the authority are reduced, whilst demonstrating internal and town-wide community leadership to encourage others to take on this important work within their spheres of influence.

Cheltenham Borough Council Report Highlights:

Scope 1 Emissions – Fossil Fuel Use

Total scope 1 emissions, those that relate to fossil fuel use, have reduced by 352.7 tCO₂e (18%) compared to the previous year, and 1672.8 tCO₂e (50%) compared to the baseline. The Building Management System is now starting to see the return on investment, with efforts being put into refining the use of the system.

Diesel usage in the Ubico fleet is identified as our highest scope 1 emissions source. The transition to hydrogenated vegetable oil (HVO) as a fuel, alongside fleet electrification, and further route efficiencies, has resulted in a decrease of 1181 tCO₂e in emissions associated with Ubico diesel consumption from the baseline year and 376.4 tCO₂e relative to last year.

Scope 2 Emissions – Electricity Use

Total scope 2 emissions have increased 81.5 tCO₂e (11%) compared to the previous year and reduced 38.8 tCO₂e (4%) compared to the baseline, as fossil fuel use is transitioned largely to electricity use. The emissions associated with electricity use will reduce as the Electricity Grid decarbonises at a national level.

The Cheltenham Trust gas use is a material element in scope 1 emissions and the electricity consumption in the buildings operated by the Trust is the highest emission source for scope 2. We are developing a pathway for each of our major building assets to decarbonise and as our understanding of the steps required to improve energy use grows, several projects have been approved which will increase the energy efficiency at the Leisure Centre, such as heat retention pool covers and solar PV on the Sports Hall, which will lead to decreases in emissions for the next reporting year.

Scope 3 Emissions – Procurement and other indirect emissions

Emissions relating to purchasing of good and services account for 90% of the organisation's total emissions. As we develop our approach to working with our suppliers to explore our emissions in more detail, the numbers will likely continue to be subject to fluctuation, however we provide a best estimate based on the tools available to support further work in this area.

Cheltenham Borough Homes Report Highlights:

Scope 1 Emissions – Fossil Fuel Use

Scope 1 emissions have reduced by 11.94% on the 2019/20 baseline, which is a reduction of 53.53tCO₂e. Notable changes within Scope 1 emissions compared to the previous year's report are reductions in the gas usage in communal heating systems and less diesel used within our fleet. Reduction in this area reflects a small amount of work that has been put into areas such as introducing more HVO vehicles, replacing diesel usage.

Scope 2 Emissions – Electricity Use

Scope 2 emissions have reduced by 35.69% on the 2019/20 baseline, which is a reduction of 88.84 tCO₂e.

The emissions reported on in Scope 2, have reduced compared to the baseline. Continued reduction in these emissions will rely on internal behavioural change, reduce power usage, alongside the greening of the national electricity grid.

Scope 3 Emissions – Housing stock, procurement & other indirect emissions

Scope 3 emissions have increased by 22.42% on the 2019/20 baseline, which is an increase of 2,150.62 tCO₂e as a consequence of the introduction of supply chain emissions. Scope 3 continues to carry the bulk of emissions, and the largest set of emissions still lies in the housing stock, which makes up 58.7% of all emissions. Those produced by the housing stock, however, fell 312.79 tCO₂e compared to 2022/23's figure, and this can be attributed to major retrofit works including EWI and low-carbon heat technologies, alongside other ongoing small-scale energy efficiency measures such as loft insulation.

The introduction of supply chain emissions across housing has added an extra 4,578.56 tCO₂e to the overall Scope 3 emission total.

Recommendations:

It is recommended that Council support the following actions:

- 1. Approve calculating CBC emissions through one report next year (2024-2025), and onwards by combining the previous Cheltenham Borough Council and Cheltenham Borough Homes reports, such that a new baseline is created combining the two organisations' original figures.**
- 2. Alongside the broader Climate Emergency Action Plan, seek funding to progress the development of detailed designs and pathway plans for the key individual buildings owned by Cheltenham Borough Council, to enable an application for Public Sector Decarbonisation Scheme Funding next year, given the bid for Low Carbon Skills Funding to complete these necessary preparatory steps provided unsuccessful this year.**
- 3. Continued focus is retained on HRA Carbon Reduction Plan for Housing including the continued improvements to the housing stock utilising external funding where-ever possible, i.e. WH:SHF (Warm Homes: Social Housing Fund)**
- 4. Support the work across CBC to review Scope 3 supply chain emissions and processes for engaging with key contractors to better understand emissions and hence plan reductions.**

1. Implications

1.1 Financial, Property and Asset implications

Scope 1 and 2 carbon emissions arise as a direct result of energy consumption. This is the gas and electricity used in Council's operational buildings, including the properties Cheltenham Borough Home's manage, communal heating systems, and landlord electricity supplies to communal areas. In the light of persistent high energy costs, efforts should be focused on driving down consumption through improved energy efficiency measures, exploration of the cost effectiveness of how carbon heat projects and the potential for larger scale renewable energy generation, where appropriate, to drive down electricity costs and emissions simultaneously. For instance, CBH has installed LED lighting in communal areas and a shared loop ground source heat pump heating system at one of its sheltered properties (so this no longer comprises communal heating and is much more energy efficient) and is looking at the possibility of doing this at other suitable sites.

Achieving net-zero in our portfolio will rely on substantial capital investment. Individual property emissions are detailed in the summary report. To support future decarbonisation works there is significant preparatory work required for buildings within the property portfolio. Working towards reducing carbon emissions can mean long term financial savings but will require upfront investment, which may not fit the criteria for an invest to save project. Any funding bids will need to be supported by robust business cases, to allow Members to make informed and transparent decisions around investing to reduce our carbon footprint.

To fully decarbonise, the housing stock will need a major transition from gas boilers to the electrification

of heating. Reducing emissions across the stock will be achieved by installing energy efficiency measures and low-carbon technologies which are costly. Even with installing some on-site generation via renewable energy, the overall drive to net zero will rely heavily on the national grid becoming carbon-free. Financial savings from energy efficiency measures and renewable energy generation installations support the longevity of the assets and provides cost savings for tenants, thus reducing the risk of fuel poverty, but for these properties there is no direct return on investment for the Council.

The procurement of goods and services are the largest source of emission for CBC, accounting for approximately 90% of total emissions. For CBH the largest sources of emissions are the housing stock (57.3% of the total) and the supply chain (37.2% of the total). The figures for procurement/supply chain are based on a model which uses the total monetary value of goods and services procured to define emissions depending on category of spend. It does not utilise individual contractor emissions directly. Therefore, while using this methodology, the only way to report a reduction in emissions would be to reduce the total annual spend. Moving forward, emissions will be reviewed through a segmented approach, starting with the highest-emitting supply chain partners as a first step in the development of a sustainable procurement strategy.

Signed off by: Gemma Bell, Director of Finance & Assets, gemma.bell@cheltenham.gov.uk

Legal implications

None arising directly from the report. When future specific projects or actions are taken to implement the agreed and published 'net zero by 2030' commitment, further legal advice and support may be required, and officers will consult with One Legal on a case-by-case basis.

Signed off by: One Legal, legalservices@onelegal.org.uk

Environmental and climate change implications

These reports are fundamental to ensuring that the authority is effectively and transparently monitoring and reporting on organisational progress towards the achievement of our net-zero carbon emissions by 2030 target.

Signed off by: Maizy McCann, Climate Emergency Officer, maizy.mccann@cheltenham.gov.uk

1.2 Corporate Plan Priorities

This report contributes to the following Corporate Plan Priorities:

- Working with residents, communities and businesses to help make Cheltenham #netzero by 2030
- Ensuring residents, communities and businesses benefit from Cheltenham's future growth and prosperity
- Being a more modern, efficient and financially sustainable council

1.3 Equality, Diversity and Inclusion Implications

There will be no direct implications from the reporting of the carbon footprint on equality or discrimination, although we recognise that climate change is likely to have a disproportionate impact on those with protected characteristics, and those on low incomes, therefore this needs to be carefully considered when planning our mitigating actions in response to the climate emergency.

Signed off by: Richard Gibson, Head of communities, wellbeing & partnerships,
Richard.gibson@cheltenham.gov.uk

1.4 Performance management – monitoring and review

Each financial year the annual carbon footprint will be calculated and reported. Analysis of the results will underpin CBC's progress towards its net zero target and any required changes to our action planning. Review of data collection and carbon calculating methods will occur to ensure that the most accurate and best available estimates are reported.

The report annual carbon emissions form part of the organisations key performance indicators.

2 Background

2.1. Cheltenham Borough Council has a key leadership role to play in tackling climate change by reducing carbon emissions from its in-house services, those which CBC directly control, and by working with others in the borough to lower district-wide carbon emissions. The council has set out clear and transparent aspirations and a commitment to help tackle climate change by:

- Declaring a climate emergency in 2019 and committing to strive towards reduce both in-house and borough-wide emissions to net-zero by 2030;
- Publishing the Carbon Neutral Cheltenham report in 2019;
- Publishing a full Climate Emergency Action Plan (reviewed, refined and updated during 2024), detailing an associated framework to becoming a net zero Council and Borough by 2030;
- Launching a Climate Impact Assessment Tool for ensuring all proposals and projects the Council undertakes consider their social and environmental impacts
- Developing an SPD that will seek to ensure that sustainable measures are considered in planning and construction.

3 Reasons for recommendations

1. CBC and CBH are now one organisation; to begin reporting as one organisation is the only logical way forward and, therefore, to begin reporting as one organisation combination of the original baselines of both organisations will be required.
2. Funding is key to progressing the Climate Emergency Action Plan designed to reduce emissions for the Council:
 - a. Further material progress on Scope 1 requires Public Sector Decarbonisation Funding to reduce the emissions associated with key building assets. This cannot be applied for without detailed designs, which are expensive to produce. The funding bid made to the Low Carbon Skills Fund (run as a lottery) to progress this during 2024, proved unsuccessful;
 - b. The HRA Carbon Reduction Plan provides guidance for the housing stock carbon emission reduction actions. 2030 Continuing to improve the housing stock will reduce one of the largest blocks of carbon emissions and the cost of this could be supported by the Governments WH:SHF (Warm Homes: Social Housing Fund). Works done to the housing stock must comply with PAS 2035 under the Government grant, which aims to ensure

best practice.

3. With procurement/supply chain emissions being the largest emissions overall for CBC & CBH combined, engaging with contractors across CBC will be integral to understanding and eventually reducing these emissions.

4 Alternative options considered

4.1 There are no other reasonable alternative options to measuring carbon emissions.

5 Consultation and feedback

5.1 This report has been written with internal consultation with cross the wider housing, climate and property teams.

5.2 No public consultation needed.

5.3 In advance of being published on the website, the carbon calculations and totals will be subject to an auditing process.

6 Key risks

6.1 The Council needs to continue to develop decarbonisation pathways for each of its key building assets, building its understanding around the steps and costs to decarbonise key individual property assets. Alongside development of detailed designs, this is also a requirement to apply for Public Sector Decarbonisation Funds and funding needs to be found to enable the Council to take the next step on its decarbonisation pathway.

6.2 Housing stock emission reduction requires significant capital investment, there are currently some Government grants available to support this, but they are competitive and longer term availability is unknown, it is also likely to be inadequate to deliver net zero social housing. Timeframes for awarded grant are tight and funding maybe removed if targets are not met, posing a legislative/policy risk

6.3 Scope 3 procurement emissions are notoriously difficult to address. The current method is linked to overall cost and a strategy will need to be developed at the Council over the next year as it explores the emissions associated with procurement, starting with the highest areas of expenditure over the coming months.

Report author:

[Maizy McCann, Climate Emergency Officer, maizy.mccann@cheltenham.gov.uk.]

Appendices:

- i. Risk Assessment
- ii. Equality Impact Assessment – Screening –(to be included in all Cabinet and Council reports)

Background information:

- [The Carbon Neutral Cheltenham report](#)
- [Climate Emergency Action Plan – pathway to net zero](#)

- [Corporate Plan – 2023 to 2027](#)

Appendix 1: Risk Assessment

Risk Details	Risk Manager	Risk Action	Review Date
Scope 1,2 & 3 Emissions			
Scope 1 & 2: CBH integration - carbon footprint for CBH will be integrated with CBC.	Frances Crick	Reduce	Q4 2024
Scope 1 & 2: Property Portfolio (key buildings including the Pool, Pitville Pump Room etc).	Gemma Bell	Reduce	Quarterly progress Q2 2024
Scope 1 & 2: Ubico emissions reduction plan incl. depot	Karen Watson	Reduce	Formulate plan to address 30/09/2024
Scope 3 Supply Chain Targets	Claire Hughes	Reduce	30/09/2024
Scope 3 Housing stock emissions	Frances Crick	Reduce	

Appendix 2: Equality Impact Assessment (Screening – to be included in all Cabinet and Council reports)

1. Identify the policy, project, function or service change

a. Person responsible for this Equality Impact Assessment

Officer responsible: Maizy McCann	Service Area: Climate and flooding
Title: Climate Emergency Officer	Date of assessment: 01/10/24
Signature: MMcCann	

b. Is this a policy, function, strategy, service change or project?

Other

If other, please specify: **Report**

c. Name of the policy, function, strategy, service change or project

Cheltenham Borough Council & Cheltenham Borough Homes Carbon Emission Report's: Financial Year 2023/24

Is this new or existing?

Other

Please specify reason for change or development of policy, function, strategy, service change or project

Annual report

d. What are the aims, objectives and intended outcomes and who is likely to benefit from it?

Aims:

To report on the organisational carbon emissions for the year 2023/24.

Objectives:

- Calculate and report on total carbon emissions.
- Explain increases and decreases in emissions compared to the previous year and baseline year.

Outcomes:	<ul style="list-style-type: none"> Measure the organisations progress towards the key priority 2 in the corporate plan, to make Cheltenham Borough Council net zero by 2030.
Benefits:	This benefits internal service areas such as property, finance, and climate as it captures all organisational activity and associated emissions. Providing an evidence base to support carbon reduction projects.

e. What are the expected impacts?

Are there any aspects, including how it is delivered or accessed, that could have an impact on the lives of people, including employees and customers.

No

Do you expect the impacts to be positive or negative?

No impact expected

Please provide an explanation for your answer:

This report aims to calculate and report on annual carbon emissions. There are associated decarbonisation works which account for increases/decreases in emissions, however describing the specific details and related of impacts of these works sits outside the scope of this report.

If your answer to question e identified potential positive or negative impacts, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

f. Identify next steps as appropriate

Stage Two required

No

Owner of Stage Two assessment

Completion date for Stage Two assessment

Please move on to Stage 2 if required ([intranet link](#)).

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Cheltenham Borough Council

Greenhouse Gas Emission Report: financial year 2023/24

Executive Summary:

This report demonstrates that:

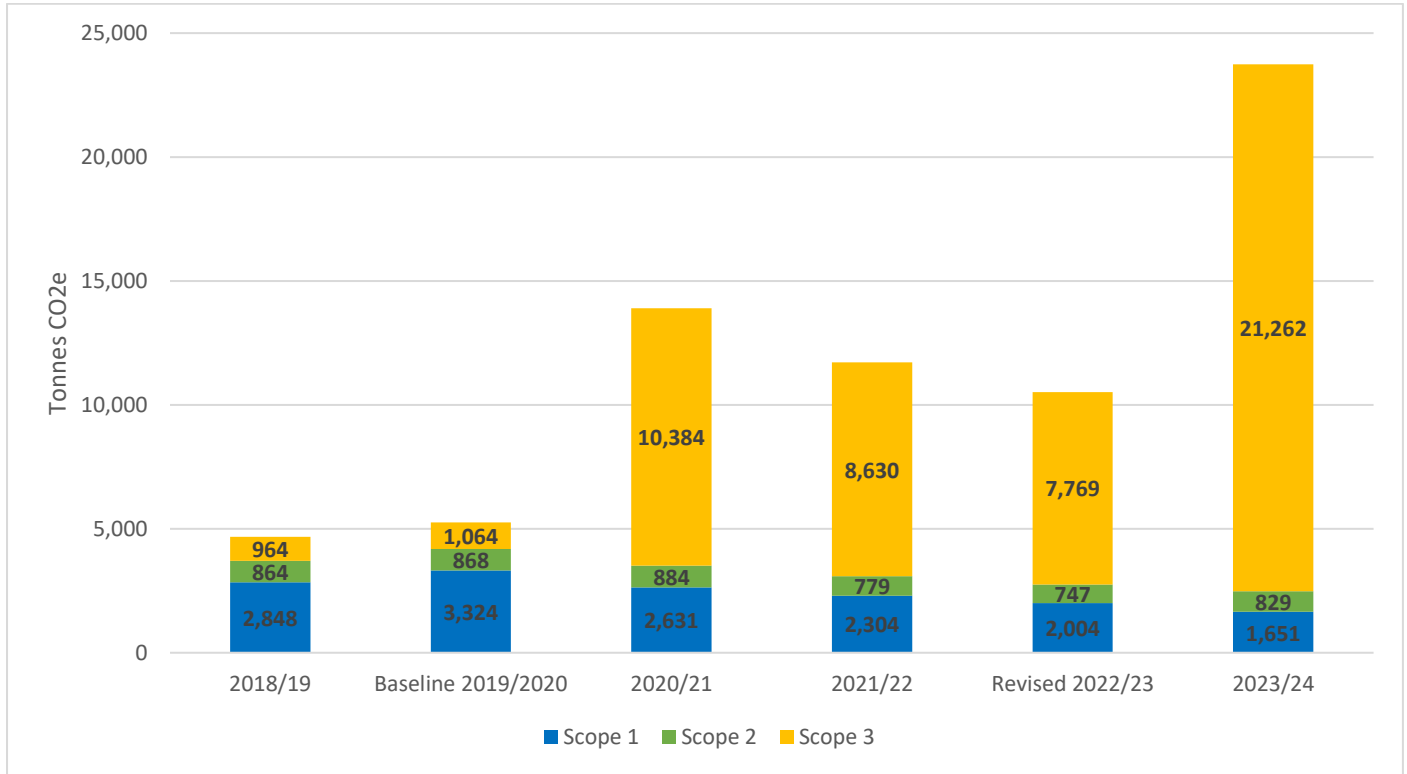


Figure 1: Total emissions from 2018 to 2024.

Scope 1: Direct emissions as a result of burning fossil fuels

- Total scope 1 emissions, those that relate to fossil fuel use, have reduced by 352.7 tCO2e (18%) relative to the previous year, and 1672.8 tCO2e (50%) when compared to the baseline.
- Diesel usage in the Ubico fleet, the highest scope 1 emission source, has decreased 1181 tCO2e in emissions from the baseline year and 376.4 compared to the previous year due to the transition to hydrogenated vegetable oil (HVO) as a fuel, fleet electrification, and further route optimization.
- Despite an error in prior year figures due to the removal of a gas meter from the national meter database by the supplier, coupled with information being missed from the data displaying platform for several months, it is evident that the Building Management System is now operating well and starting to deliver a return on investment. Significant efforts are being put into refining the use of the system to drive further reductions.

Scope 2: Indirect emissions from purchasing electricity for operations

- A 11% increase in scope 2 emissions is evident when compared to 22/23 figures. This trajectory is expected when considering the actions needed to decarbonise CBC’s portfolio, it largely relies on large scale electrification to move away fossil fuels.
- Decarbonisation relies on the renewable mix in the national grid and the 2023 UK Electricity CO2e factor has increased by 7% (compared to the 2022) due to an increase in natural gas use in electricity generation as gas prices have normalised, coupled with a decrease in the growth of renewable generation.
- Looking ahead, there is a need to update electricity metering to half hourly, automatic reads, instead of estimates and manual inputs to improve accuracy of data.

Scope 3: Supply chain emissions

- Emissions relating to purchasing of good and services account for 90% of the organisation’s total emissions.
- Calculation methodology and the approach to address these supply chain emissions remains a more nascent area for development.
- As we develop our approach to working with our suppliers to explore our emissions in more detail, the numbers will likely continue fluctuate, though we provide a best estimate based on the tools available to support further work in this area.

Introduction

Carbon dioxide (CO₂) emissions are the primary driver of global climate change. There are several less well-known greenhouse gases such as methane (CH₄), nitrous oxide (N₂O), and hydrofluorocarbons (HFCs). These various greenhouse gases have different global warming potentials in the atmosphere which, for ease, are converted into a single metric of carbon dioxide equivalents (CO₂e). This unit of measurement will be utilised throughout this report.

In line with the Department for Energy Security and Net Zero (DESNZ, 2023) reporting guidance, the collated emissions are categorised into Scope 1, Scope 2 and Scope 3 emissions as detailed below:

Table 1: Definition of Scope 1, 2 and 3 emissions.

Category	Description	Source
Scope 1	Direct emissions as a result of burning fossil fuels	Gas usage within Council, Ubico, Cheltenham Trust sites, miscellaneous properties and vehicle fleet gas/fuel use
Scope 2	Indirect emissions from purchasing energy for operations	Metered electricity use for Council, Ubico, Cheltenham Trust sites and miscellaneous properties
Scope 3	All other quantifiable indirect emissions produced in relation to the organisational activity	Staff commuting & business travel, water usage, procurement, 50% of airport electricity and ground operations, transmission and distribution of electricity

Cheltenham Borough Council (CBC) declared a climate emergency in 2019 and committed to becoming a net zero council by 2030. This means that greenhouse gas (GHG) emissions relating to the council's production and consumption activities will need to be reduced to almost zero. The primary focus is the reduction of scope 1 and 2 emissions, and to explore the viability of compensating for the remaining emissions through mechanisms such as carbon-offsetting. Although efforts will be made to reduce our scope 3 emissions as much as possible, this is an area where the organization has less direct control.

Currently, there is no requirement for Local Authorities to report on their organisational carbon footprint. CBC, however, is committed to its net zero aims and the actions detailed in the Climate Emergency Action Plan and as part of this, publishing our annual carbon footprint which informs progress towards the CBC target. Our Climate Emergency Action Plan was updated during 2024. Continuing to refine our plan to 2030 to include costs and milestones to address remaining scope 1 and 2 emissions, with mitigation for residual emissions, alongside a strategic approach to address scope 3 emissions, remains a key enabler.

Organisational scope:

CBC is liable for the emissions relating to a diverse range of properties. Cheltenham Trust sites include Cheltenham Town Hall, Pittville Pump Room, Leisure at Cheltenham, Prince of Wales Stadium and The Wilson Art Gallery & Museum. Smaller sites in CBC's portfolio include public toilets, pavilions, car parks, fountains, and other miscellaneous properties. CBC is currently responsible for purchasing the energy and water for these properties. The water supplier currently used is Water Plus, the main electricity supplier is Drax, and gas supplier is Corona. The miscellaneous properties which CBC is liable for vary year to year and only properties with annual energy payments of over £1,000 were considered in the emissions total. There are several energy suppliers for these sites.

Ubico Ltd has been responsible for the borough's household waste and recycling service since April 2012. This company itself is owned by several authorities, including CBC. The emission calculations in this report account for the fleet fuel use operating in the Cheltenham Borough, and energy and water supply at the depot and main site.

The waste and treatment considered is only the organisational waste produced by staff in the Municipal Offices. Remaining waste services are included as supply chain emissions in Scope 3. The refuse waste is collected by Ubico and treated at an 'energy from waste' site (Javelin Park). Food waste collections during this period were managed by Keenan recycling ltd and processed at an anaerobic digestion facility converting food waste to biogas. Cardboard, paper, drinks cans, plastic bottles, and mixed glass is managed by Printwaste, recycled in a closed loop process.

CBC has a 50% shareholding in Gloucestershire airport. Half of the emissions related to the site's electricity use, and ground fleet fuel use, have been accounted for by CBC. Fuel and energy data is current for the reporting year.

Operational emissions relating to Cheltenham Borough Homes (CBH) and the social housing stock are accounted for separately from this report, and therefore, the related activity has not been

included in this year’s totals. In cases where a property has a shared liability, the percentages below state which organisation accounts for what amount. The 2023 – 2024 carbon emission report for CBH is a separate agenda item, as during this period the two organisations were separate. With CBH’s services being combined to form one organisation during 2024/25, further consideration is necessary regarding the:

- a) approach to calculating the CBC/CBH’s carbon emissions moving forward.
- b) A review of the scale and ambition associated with emission reduction trajectory and plan.

It is recommended that for the reporting year 2024/25, the total emissions are combined to form one total, underpinning the emission description within the report.

Table 2: Percentage of Property liability (divided between CBC and CBH).

	CBH	CBC
Municipal Offices	1.20%	98.8%
The Depot	9.52%	90.48%
Oakley Community Centre	56.11%	43.89%

Results:

The carbon emissions detailed in this report have been calculated using the 2023 UK Government GHG Conversion Factors¹. Activity data, from April 2023 to March 2024, is multiplied by the relevant emission conversion factor, to calculate GHG emissions, which is then converted into tonnes of CO₂e. Full emissions breakdown is available in Appendix 1.

Total emissions:

¹ <https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversion-factors-2022>
Page | 4 |

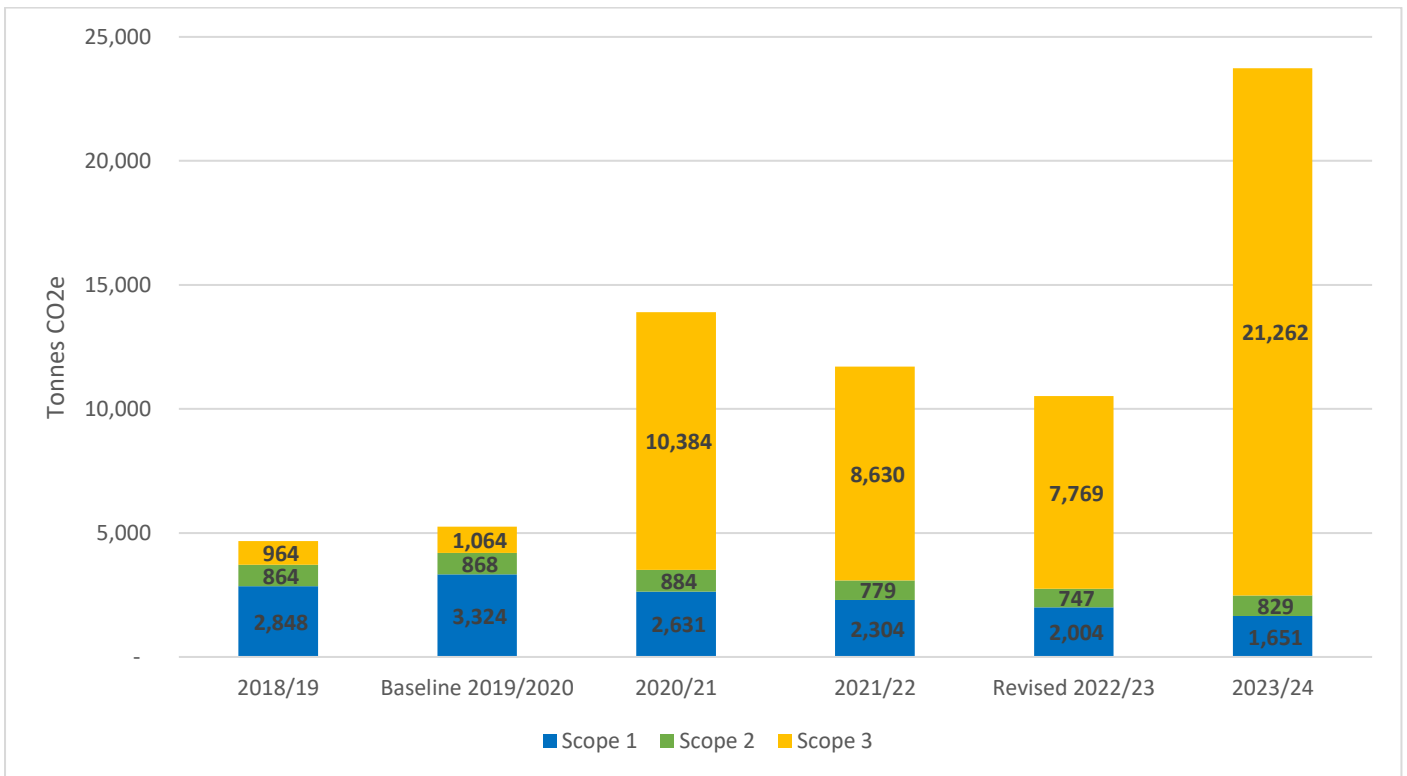


Figure 2: Total emissions from 2018 to 2024.

Progress analysis:

Progress is measured relative to the revised 2019/20 emission baseline. This decision was made based on it being the year with the most complete and accurate data set, unaffected by the Covid-19 pandemic. The revised baseline figure of 5255.8 tCO₂e includes scopes 1, 2 and 3 emissions.

It has been necessary to revise the 2022/23 emission total in this report. This is due to a gas meter error at the leisure centre and 3 months of gas usage at the Crematorium not being accounted for, due to its omission from the energy display platform. This has now been corrected and the 2023/24 emissions are comparable to the previous year.

The 2024 LGA Climate Change Survey indicates that whilst 92 per cent of local authorities are reporting on Scope 1 and 2 emissions for their own operations, only 67 per cent reporting on some proportion of Scope 3 for their own operations². The measurement of Scope 3 emissions is an emerging area, and they usually represent 70-80 per cent of a local authority's total emissions.³ As LGA recommended methodology in this area matures and our own information becomes more granular, we anticipate that we will likely continue to see some volatility in our emission numbers. Consequently, we have evaluated our performance in two ways:

1. Excluding Scope 3 Supply Chain Emissions: total emissions minus those relating to purchasing of good and services. In this case, when considering annual emissions, they total 2479.8 tCO₂e and on a total scope analysis are 16% lower than the previous year and have reduced 51.8% compared to the baseline.
2. Including Scope 3 Supply Chain Emissions: when procurement emissions are included in the total annual emissions are 23,742 tCO₂e, contributing towards 90% of the total. With each reporting year the methodology for calculating procurement emissions is updated inline with Local Government Association (LGA) guidance. This is an increase of 13,222.2 tCO₂e from 2022/23 and 18,486.2 tCO₂e compared to the baseline.

Whilst the report demonstrates emission reduction when considering scope 1&2, it is unlikely emission will continue to reduce at the same pace throughout. It is therefore essential that CBC maintains its commitments and clear corporate objectives around carbon reduction year on year, as the challenge of finding pathways to do so becomes more significant. Even though carbon emissions are currently reducing in line with the Council's net zero target, this report illustrates the scale of the challenge.

Scope analysis:

In this section individual scope results will be illustrated.

² [Climate Change: reporting guidance for local authorities | Local Government Association](#)

³ Ibid

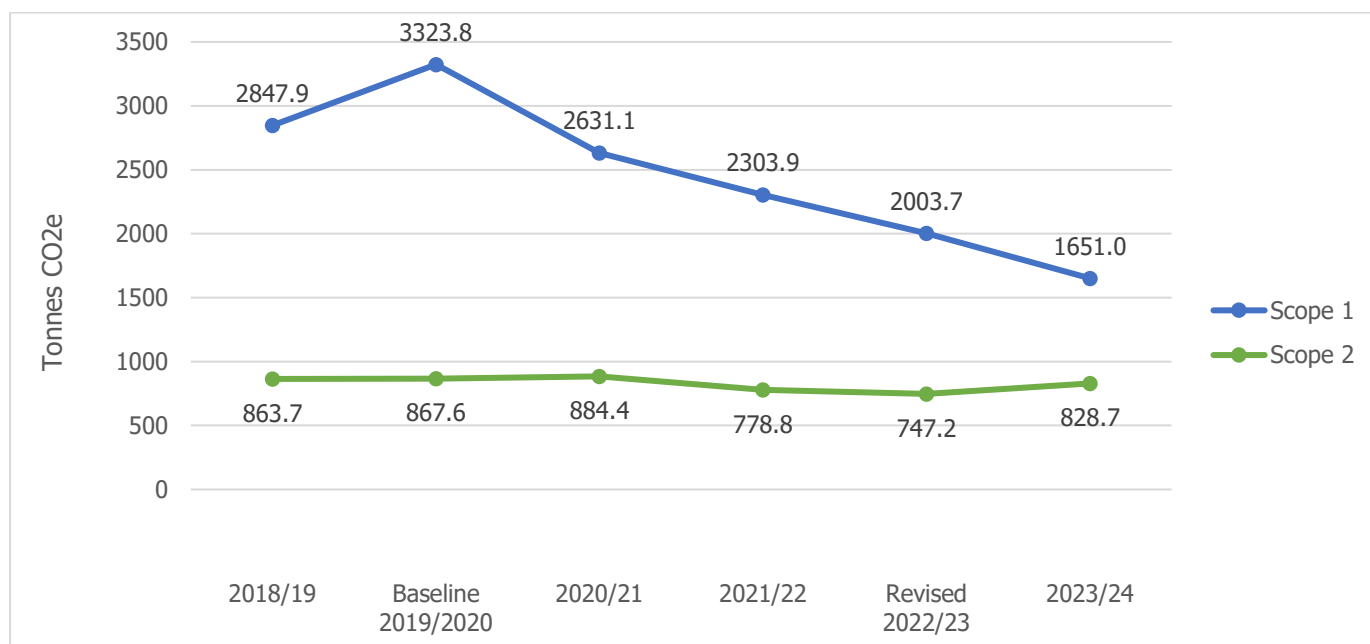


Figure 3: Scope 1 & 2 comparison from 2018 to 2024.

Scope 1:

Table 3: Source specific breakdown for change in Scope 1 emissions, comparing against prior year in tCO2e and percent, rounded up to 1 significant figure.

Emission source	tCO2e compared to previous year	Percentage change compared to previous year
Council gas	-21.7	+8.1%
Council fleet diesel	-5.6	-31.4%
Council fleet petrol	+1.56	+20.1%
Cheltenham Trust gas	-40.8	-4%
Ubico & Depot gas	+37.7	+49%
Ubico & Depot fleet diesel	-376.4	-64%
Ubico & Depot fleet petrol	+1.8	+12%
Ubico & Depot gas oil	-3.6	-100%
Ubico HVO	+5.4	+116%
Miscellaneous Properties Gas	+48.8	+207%
Total Scope 1	-352.7	-18%

Table 4: Source specific breakdown for change in Scope 1 emissions, comparing against baseline year in tCO2e and percent, rounded up to 1 significant figure.

Emission source	tCO2e Compared to baseline year	Percentage change Compared to baseline year
Council gas	-120.5	-32.8%
Council fleet diesel	+1.8	+17.4%
Council fleet petrol	-8.9	-49%
Cheltenham Trust gas	-344.1	-26.5%
Ubico & Depot gas	+13.8	+14%

Ubico & Depot fleet diesel	-1181	-85%
Ubico & Depot fleet petrol	-6.4	-27%
Ubico & Depot gas oil	-80.3	-100%
Ubico HVO	Not previously included	Not previously included
Miscellaneous properties gas	+42.7	+144%
Total Scope 1	-1672.8	-50%

The total of all scope 1 emission sources is 1651.02 tCO₂e, this is a decrease of 352.7 tCO₂e compared to 2022/23 and 1672.8 tCO₂e compared to the baseline year (Table 3&4). Specific reasoning for material decreases are as follows:

- The Building Management System is now starting to see the return on investment. With efforts being put into refining the use of the system, for this reporting year, it has contributed towards significant improvements of energy efficiency resulting in a decrease in gas consumption across the property portfolio.
- The Building Management System is a standardised approach, which is centrally controlled, remotely setting all key systems including lighting, heating, and water temperatures. Errors can take place in which systems are set incorrectly (too high or low), which is evident at the Central Depot, causing a 14% increase of gas consumption during the reporting year, through the process of system refinement, these inaccuracies will reduce. This has now been rectified.
- Pittville Pump Rooms had repair and maintenance plaster works contracted, which therefore meant the heating was turned off.
- The temperature reduction at the leisure centre will result in a reduction in emissions.
- The gas connection at Arle Nursey and Agg Gardener Pavilion has been disconnected.
- The vehicles which transitioned to hydrotreated-vegetable oil (HVO) fuel and electrification have been operational for the full reporting year. An 85% reduction in emissions are evident for Ubico diesel emission when compared to the baseline year.
- Following on from the previous comments regarding the complications surrounding the gas meter at the leisure centre, the Price of Wales gas consumption is now included in the miscellaneous property gas usage.
- A change in occupancy and uses at CBC owned sites will result in varying energy consumption at the miscellaneous sites. Whilst this results in a higher carbon emission for this category, it also indicates that properties are being utilised.

Scope 2:

Table 5: Source specific breakdown for change in Scope 2 emissions, comparing against prior year in tCO₂e and percent, rounded up to 1 significant figure.

Emission source	tCO₂e compared to previous year	Percentage change compared to previous year
Council electricity	+21.5	+16%
Cheltenham Trust electricity	+22.2	+5%

Ubico electricity	-35.7	-37%
Recharged properties electricity	+11.9	+207%
Miscellaneous properties not included Electric	+61.7	+434%
Total scope 2	+81.5	+11%

Table 6: Source specific breakdown for change in Scope 2 emissions, comparing against baseline year in tCO₂e and percent, rounded up to 1 significant figure.

Emission source	tCO₂e compared to baseline	Percentage change compared to baseline
Council electricity	-76.5	-32%
Cheltenham Trust electricity	-6.1	-1%
Ubico electricity	-34	-36%
Recharged properties electricity	+1.9	+12%
Miscellaneous properties not included Electric	Not previously included	Not previously included
Total scope 2	-38.8	-4%

Relative to the baseline, overall electricity has decreased 4%, and increased 11% compared to the prior year (Table 5&6), now totalling 828.7 TCO₂e. Comments on the individual electricity uses are:

- Electricity purchased from Drax is supplied by renewable sources such as wind, bioenergy, photovoltaic and hydropower from the UK and Europe. This is backed by Renewable Energy Certificates and Renewable Energy Guarantees of Origin certificates. The figures presented are calculated on the 'location based' basis, which use grid-averages to present full emissions. If a 'market based' reporting method was adopted, emissions relating to electricity purchased from Drax would be 0 tCO₂e⁴. However, the only way to ensure zero-emission electricity is to consume electricity directly sourced from 'own generation' renewables such as solar panels or a physical connection to local generation projects for example.
- When considering the actions to needed to decarbonise CBC's portfolio, this heavily relies on large scale electrification of activity, moving away from gas. In the absence of CBC's own generation or a direct supply of renewable electricity, this relies on the decarbonisation of the national electricity grid. It is reported⁵ that a fully decarbonised power system is possible by the year 2035, however current rates of delivery and deployment of infrastructure need to be accelerated.
- The increased use of CBC owned sites by the community, will result in an increase consumption of electricity. This is evident in the categories: council recharge, and

⁴ https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/850130/Env-reporting-guidance_inc_SECR_31March.pdf

⁵ <https://www.theccc.org.uk/2023/03/09/a-reliable-secure-and-decarbonised-power-system-by-2035-is-possible-but-not-at-this-pace-of-delivery/#:~:text=Since%202010%2C%20emissions%20from%20electricity,electric%20vehicles%20and%20heat%20pumps.>

miscellaneous electricity. For example, Ron Smith's Pavilion has increased size of operation, now including a café and foodbank.

- All remaining manually read meters are going to be updated to automatically half-hourly read meters, this will move away from estimates and improve data accuracy, in turn also providing more comparable data. This will be key for sites such as fountains, pavilions and public convenience.
- In the 2023 update, the UK Electricity CO₂e factor has increased by 7% (compared to the 2022 update) due to an increase in natural gas use in electricity generation, as gas prices have dropped back, and a decrease in renewable generation growth.

Scope 3:

Table 7: Source specific breakdown for change in Scope 3 emissions comparing against prior year in tCO₂e and percent, rounded up to 1 significant figure.

Emission source	tCO ₂ e compared to previous year	Percentage change compared to previous year
Mileage claims	+0.27	+3%
Rail travel	+0.14	+146%
Council electricity (T&D ⁶)	-1.4	-9%
Miscellaneous (T&D)	+5.3	+405%
Twining travel	+1.7	+100%
Commuting	-18.7	-26%
Waste	-0.1	+116%
Water from Council properties	+7.3	+119%
Cheltenham Trust electricity T&D	-0.5	-1%
Recharged properties electricity T&D	+1	191%
Ubico electricity (T&D)	-3.6	-40%
Purchasing of goods & services	+13,495.6	+178%
50% airport emissions from ground operations	+3.3	+7%
Total scope 3	+13,493	174%

Table 8: Source specific breakdown for change in Scope 3 emissions comparing against baseline in tCO₂e and percent, rounded up to 1 significant figure.

Emission source	tCO ₂ e compared to baseline	Percentage change compared to baseline
Council mileage claims	-5.6	-34%

⁶ T&D refers to emissions related to transmissions and distribution of electricity. This accounts for the large-scale movement of electricity at high voltage levels from a power plant to a substation. Whereas power distribution is the conversion of high voltage electricity at substations to lower voltages that can be distributed and used. (<https://www.iec.ch/energies/transmission-distribution#:~:text=Power%20transmission%20is%20the%20large,%2C%20public%2C%20and%20industrial%20customers.>)

Council rail travel	-0.2	-49%
Council electricity (T&D)	-6.2	-31%
Miscellaneous (T&D)	-11.8	-64%
Twinning travel	-0.3	-14%
Commuting	-3.4	-6%
Waste	Not previously included	Not previously included
Water from Council properties	+4.9	+58%
Cheltenham Trust electricity T&D	+0.5	+1%
Recharged properties electricity T&D	+0.2	+14%
Ubico electricity (T&D)	-2.8	-34%
Purchasing of goods & services	+20,280.4	2593%
50% airport emissions from ground operations	-58.4	-55%
Total scope 3	+20,197.5	+1898%

The methodology used to measure scope 3 emissions been updated to improve accuracy, resulting in an increase in emissions (Table 7). Although an increase in emission from the previous year and the baseline year is evident, it is important to consider the various changes in calculating activity and emissions. Notable changes are:

- Compared to the baseline, procurement (purchasing of goods and services) emissions have increased a material amount. The figure used in the baseline year had been rolled over from 2018/19. This, however, only included approximately 16% of CBC's total expenditure.
- A carbon calculating tool, devised by Newport City Council and shared within a regional best practice group, has been utilised for this reporting year.
- Using Standard Industrial Classification (SIC) codes, product categories have been devised which have an associated specific emission factor. Each pound of council expenditure has been allocated to a category, which has totalled the procurement emission total.
- The increases also reflect an increased spend of approximately £3.5 million in comparison to 2022/23. Whilst the methodology has been updated, this process is entirely based on monetary value and does not account for the specific emissions associated with each specific contract. The only way, therefore, to report a reduction in emissions, is to reduce the total annual spend.
- However, these results can be utilised to assess expenditure types with the highest emissions, to provide a framework on how to tackle emissions across the supply chain (Table 9).

Table 9: Top ten emitting expenditure types.

Expenditure type

Waste collection, treatment, and disposal services; materials recovery services
Buildings and building construction works
Accounting, bookkeeping and auditing services; tax consulting services
Other professional, scientific and technical services
Financial services, except insurance and pension funding
Services to buildings and landscape
Machinery and equipment n.e.c.
Information services
Services auxiliary to financial services and insurance services
Wholesale and retail trade and repair services of motor vehicles and motorcycles

- The increase in Transport & Distribution (T & D) emissions are reflecting the increase in electricity use, discussed above.
- Additional metering for the water consumption at the leisure centre has been included, accounting for some of the increase in this area.
- September 2024 JBA consulting produced a Carbon Baseline Assessment, which details proposed steps for Gloucestershire Airport to reach to net zero.
- A number of projects to improve active and sustainable staff travel have been undertaken, providing material decrease in emissions evident in this report. The emissions have been calculated from a Staff Travel Survey, conducted in June 2024, in which 56% of staff responded. These results were then applied to 100% of the staff.

Looking forward:

- The Green Investment Board have approved funding for energy efficiency works to take place at the leisure centre, these include heat retention pool covers and Solar PV for the Sports Hall.
- To develop an approach to working with our suppliers, to explore our emissions in more detail segregated approached to addressing our scope 3 emissions supply chain emissions commencing with the Council's highest areas of expenditure in the coming months working alongside the Council's newly appointed procurement lead.
- To enable large scale decarbonisation across CBC's property portfolio, funding needs to be secured to cover the cost of the individual carbon reduction pathways and the detailed design work for the main buildings. These reports are essential for applying to central government for capital grants, through Public Sector Decarbonisation Funding and will support the compilation of costing against key priority items, that highlights the steps for addressing emission reduction across scope 1 and 2 emissions, alongside a robust plan to address mitigation of any residual emissions.
- With CBH's services being combined to form one organisation, it is recommended that for the reporting year 2024/25, the total emissions are combined to form one total.

Appendix 1:

Scope 1 emission source	2023/24 tCO2e	Revised 2022/23 tCO2e	2021/22 tCO2e	2020/21 tCO2e	2018/19 tCO2e	Baseline 2019/20 tCO2e	% change on baseline	% change from 22/23
Council gas	246.51	268.22	320.73	347.13	355.2	367.04	-26.13%	1.09%
Council fleet diesel	12.15	17.70	10.95	14.53	28.2	10.35	17.40%	-31.37%
Council fleet petrol	9.29	7.74	14.50	1.19	7.1	18.22	-48.99%	20.11%
HVO	0.06	NA	NA	NA	NA	NA	NA	NA
Cheltenham Trust gas	954.83	995.59	826.90	882.04	1246.0	1298.94	-26.49%	-4%
Ubico & Depot Gas	115.26	77.55	106.79	102.34	186.5	101.43	14%	49%
Ubico & Depot fleet diesel	213.47	589.86	868.47	1,125.37	970.3	1394.41	-85%	-64%
Ubico & Depot fleet petrol	17.04	15.24	21.35	26.85	27.7	23.48	-27%	12%
Ubico fleet HVO	10.03	4.65	NA	NA	NA	NA	NA	116%
Ubico & Depot gas oil	0	3.55	118.93	101.96	26.9	80.26	-100%	-100%
Miscellaneous properties - gas	72.37	23.59	15.33	29.67	NA	29.7	144%	207%
Total scope 1	1,651	2,003.7	2,303.9	2,631.1	2,847.9	3,323.8	-50%	-18%

Scope 2 emission source	2023/24 tCO2e	Revised 2022/23 tCO2e	2021/22 tCO2e	2020/21 tCO2e	2018/19 tCO2e	Baseline 2019/20 tCO2e	% change on baseline	% change from 22/23
Council electricity	159.84	138.35	190.52	158.65	220.4	236.4	-32%	-16%
Cheltenham Trust electricity	514.14	491.96	483.24	441.95	524.8	520.2	-1%	5%
Ubico electricity	61.23	96.93	71.26	75.46	105.1	95.2	-36%	-37%

Recharged properties electricity	17.62	5.73	9.25	10.91	13.5	15.8	12%	207%
Misc. Properties - Electric	75.90	14.23	24.55	197.46	NA	NA	NA	434%
Total scope 2	828.7	781.8	778.8	884.4	863.7	867.6	-4%	7%

Scope 3 emission source	2023/24 tCO2e	Revised 2022/23 tCO2e	2021/22 tCO2e	2020/21 tCO2e	2018/19 tCO2e	Baseline 2019/20 tCO2e	% change on baseline	% change from 2022/23
Council mileage claims	10.79	10.52	7.60	5.87	18.0	16.40	-34%	3%
Council rail travel	0.24	0.10	0.00	0.00	0.6	0.46	-49%	146%
Council electricity (T&D)	13.83	15.82	16.86	13.64	18.8	19.97	-31%	-9%
Misc. (T&D)	6.57	1.30	2.17	16.98	NA	18.4	-64%	405%
Twinning travel	1.73	0	0	0	6.1	2.0	-14%	100%
Commuting	53.16	71.88	74.0	38	61.7	56.6	-6%	-26%
Waste	0.14	0.07	1	NA	NA	NA	NA	116%
Water from Council properties	13.35	6.09	4.24	8.47	NA	8.5	58%	119%
Cheltenham Trust electricity T&D	44.48	45.00	42.8	38.0	44.7	44.0	1%	-1%
Recharged properties electricity T&D	1.52	0.52	0.8	0.9	1.2	1.3	14%	191%
Ubico electricity (T&D)	5.30	8.87	6.3	6.5	9.0	8.0	-34%	-40%
Purchasing of goods & services	5576.79	7,566.86	8441.0	10210.0	782.0	782.0	613%	-26%

50% airport emissions from ground operations	48.36	45.02	32.9	45.9	22.2	106.8	-55%	7%
Total scope 3	21,261.90	7,772.1	8,629.6	10,384.0	964.2	1,064.4	1898%	174%
Total 1, 2 and 3 scopes	23,741.65	10,550.6	11,712.4	13,899.5	4,675.8	5,255.8	352%	126%

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CHELTENHAM BOROUGH HOMES

ANNUAL REPORT ON GREENHOUSE GAS EMISSIONS: FINANCIAL YEAR 2023/24

EXECUTIVE SUMMARY

This is a report on the carbon emissions that Cheltenham Borough Homes is responsible for in the financial year 2023/2024.

The emissions are broken down into scopes, which categorise emissions into 3 areas:

- Scope 1: Direct emissions from sources owned/controlled by CBH
- Scope 2: Indirect emissions from purchased electricity
- Scope 3: Indirect emissions from sources not owned or controlled by CBH

Scope 1

- Have reduced by 11.94% on the 2019/20 baseline, which is a reduction of 53.53 tCO₂e.
- Have reduced based on the previous year (23/24: 394.71tCO₂e vs. 22/23:406.77tCO₂e).
Notable changes within scope 1 emissions compared to the previous year's report are reductions in the gas usage in communal heating systems and less diesel used within our fleet. Emissions from energy use in our offices rose by 2.16 tCO₂e, due to the large increase of energy use at the Depot.
- As the emissions we report on within scope 1 are under our direct control, reduction in this area reflects a small amount of work that has been put into areas such as introducing more HVO vehicles, replacing diesel usage.

Scope 2

- Have reduced by 35.69% on the 2019/20 baseline, which is a reduction of 88.84 tCO₂e
- Have increased on the previous year (23/24: 160.06 tCO₂e vs. 22/23: 122.37 tCO₂e).
Notable changes within scope 2 emissions compared to the previous year's report are the increase in emissions for communal electricity usage which have been attributed to data inaccuracies from meters in the previous year's report, and the reduction of electricity use in the offices. The totals from these meters are based on estimates and are therefore open to change at any point where a more accurate read is taken to reflect the true nature of the energy consumption.
- The emissions reported on in scope 2 are directly controlled by us, and whilst there has been a rise this year compared to last year, we have reduced well on the baseline. Continued reduction in this area will rely on the greening of the electricity grid, but also internal behavioural changes will see less power usage.

Scope 3

- Have increased by 22.42% on the 2019/20 baseline, which is an increase of 2150.62 tCO₂e.
- Have increased on the previous year (23/24: 11744.62 tCO₂e vs 22/23:7530.84 tCO₂e).
Notable changes within scope 3 emissions compared to the previous year's report are the introduction of supply chain emissions, however, there has been a reduction in housing stock emissions.
- Introduction of supply chain emissions added an extra 4578.56 tCO₂e to our emissions.

- The emissions produced by the housing stock fell by 312.79 tCO₂e compared to 2022/23's figure, this can in part be attributed to major retrofit works including EWI and low-carbon heat technologies, other ongoing small-scale energy efficiency measures such as loft insulation, as well as “greening” of the grid.
- Scope 3 emissions are out of our direct control and are therefore the hardest to reduce. Actions such as employee travel surveys will help to better understand commuting behaviours, but ultimately it will be very hard to have a large influence on these emissions.

INTRODUCTION:

Table 1: Definition of Scope 1,2 and 3 emissions

Category	Description	Source
Scope 1	Direct emissions as a result of burning fossil fuels from activities owned or controlled by the organisation.	<ul style="list-style-type: none"> • Property schemes managed by CBH that have a communal supply of gas (<i>CBC owned heat networks and both CBC and CBH properties with communal areas - lounges or similar</i>) - metered gas use • Gas supply to CBH office spaces • CBH fleet vehicle fuel use
Scope 2	Indirect emissions from purchased energy (electricity) consumed by CBH operations.	<ul style="list-style-type: none"> • Metered electricity use for communal areas of properties managed by CBH on behalf of CBC and CBH owned properties • Metered electricity use for CBH organisational office spaces
Scope 3	All other quantifiable indirect emissions from sources not owned or controlled by CBH.	<ul style="list-style-type: none"> • Business travel and employee commuting • All housing stock including that is managed on behalf of CBC and CBH owned properties • Transmission and Distribution losses from all purchased electricity in Scope 2 • Un-official off-sets from communal solar PV arrays • Procurement emissions from the supply chain

The following elements have not been reported by CBH in this year's report: waste, water use,

ORGANISATIONAL BOUNDARY:

CBH operates out of offices around Cheltenham. These offices are within shared spaces and space is rented from either CBC or another landlord. CBH runs a fleet of vans as part of the maintenance team.

CBH staff work from several shared office spaces, some shared with CBC (Oakley Community Centre, The Depot, Municipal Offices) and one with the Hesters Way Neighbourhood Project and other parties. (Hesters Way Resource Centre). The percentage of responsibility for energy use based on floorspace occupied is displayed in the table below:

Table 2: Floorspace Percentage Occupied by CBH

Office Name	
Municipal Offices	1.20 %
The Depot	9.5 %

Oakley Community Centre	56.11 %
Hesters Way Resource Centre	25.11 %

CBH manages the Council’s housing stock and directly owns a small number of properties. Emissions come from the generation of the energy used within these properties. Energy use in residential properties is usually separated into regulated and unregulated energy.¹ Only regulated energy use is used in CBH GHG emissions calculations.

Some data presented in these carbon figures is based on assumptions, with figures based on estimates rather than actual figures.

RESULTS:

SCOPE 1

Table 3: Breakdown of emissions by source within scope 1, compared against the 2019/20 baseline

Scope 1	2023/24 tCO ₂ e	2022/23 tCO ₂ e	2021/22 tCO ₂ e	Baseline 2019/20 tCO ₂ e	% change on baseline
CBC properties: Communal heating (gas)	272.87	283.64	334.87	331.80	-17.76
CBH Offices (Gas)	21.71	19.55	24.71	24.67	-11.99
Vehicles (biodiesel)	0.12	0.04	0	0	-
Vehicles (diesel)	99.98	103.38	96.56	91.78	+8.94
Vehicles/equipment (petrol)	0.03	0.15	0.57	0	-
Scope 1 Total	394.71	406.77	456.71	448.24	-11.94

The total of all the scope one emissions for 2023/24 shows a 11.94% reduction on the 2019/20 baseline. The gas purchased for heating is natural gas, and the biodiesel purchased for vehicles is hydro-treated vegetable oil. Notable changes in emissions within Scope 1 can be seen in:

- Reduction in communal gas heating within CBC sheltered scheme properties. No significant changes have been made to these systems but there is now more accurate data collection with more automated meter reads improving accuracy.
- Increase in biodiesel (HVO) usage on previous year can be explained by the HVO vans being accounted for during the entire year of 23/24, whereas they were only accounted for 4 months of 22/23.
- Overall emissions from CBH offices gas usage have fallen from the baseline but there is an increase of 11% in these emissions for the CBH offices in 23/24 over that from 22/23. This is due to an increase of energy use at the Depot. The new BMS system performed below standard and the workshop heaters broke, leading to a larger gas usage.
- Emissions from petrol usage has reduced as there are no longer any petrol vehicles and as petrol tools are replaced with battery powered ones.
- A Reduction in emissions for diesel is due to less diesel being used by the vans in the repairs fleet, this could possibly be due to less miles being driven therefore requiring less fuel.

SCOPE 2

Table 4: Breakdown of emissions by source within scope 2 compared against the 2019/20 baseline

Scope 2	2023/24 tCO ₂ e	2022/23 tCO ₂ e	2021/22 tCO ₂ e	Baseline 2019/20 tCO ₂ e	% change on baseline
All housing stock (Communal usage - electricity)	146.11	107.08	163.08	221.15	-34.50
CBH Offices (electricity)	13.95	15.28	18.95	27.76	-49.75
Scope 2 Total	160.06	118.15	182.04	248.90	-35.69

The total of all scope 2 emissions for 2023/24 shows a reduction of 35.69% on the 2019/20 baseline. The changes in emissions within scope 2 to note are:

- Continued reduction against the baseline however is partly attributed to greening of the grid over time, and production of electricity being less carbon intensive than previous years.
- Emissions from the housing stock communal usage of electricity has declined based on the 19/20 baseline. However, there was an increase on the 22/23 emissions, attributed to meter data inaccuracies for the annual reporting period. In future years, this will be avoided as there is a programme in place for installing smart meters to gather more accurate readings.
- Emissions from the use of electricity within CBH offices
 - The reduction here of 49.75%, when compared to the baseline, is attributed to a number of factors:
 - the reduction in office space; in 19/20 CBH had additional office space in the town centre (all energy use at this site was electrical)
 - the introduction of solar PV at one shared office (HWRC)
 - the introduction of hybrid working - where people now have the option to work from home, less energy is being used within offices.
 - it is also possible that there is a small reduction due to behavioural change, as people become more aware of the environmental impacts of using energy i.e., not leaving lights on etc.
- The 22/23 CBH offices electricity figure was erroneously reported as 11.06 In this report, the correct figure of 15.28 is used. This error was caused by an incorrect transfer of data to last year's report.

SCOPE 3

Table 5: Breakdown of emissions by source within scope 3, compared against the 2019/20 baseline

Scope 3	2023/24 tCO ₂ e	2022/23 tCO ₂ e	2021/22 tCO ₂ e	Baseline 2019/20 tCO ₂ e	% change on baseline
Milage (CBH business)	10.38	10.44	17.94	17.94	-41.81
Rail travel (CBH business)	0.06	0.02	1.12	1.12	-98.47
All housing stock (communal electricity/T&D)	13.74	9.14	14.43	16.81	-45.60
CBH offices (electricity/T&D)	1.21	0.93	1.68	2.11	-55.92
All housing stock	7,046.98	7,359.77	9,455.63	9,400.74	-25.04
Solar PV off-set from communal supplies	-20.73	-24.15	-19.21	-19.21	+8
Supply chain (purchased goods & services)	4578.56				
Employee commuting	114.42	174.61	174.61	174.61	-34.47
Scope 3 Total	11,744.62	7,530.84	9,646.08	9,594.00	+22.42

The total of all scope 3 emissions for 2023/24 -

- Emissions from the housing stock have fallen, and continue to fall, the figure for 23/24 is 7,046.98tCO₂e which is a reduction of 25.04% on the 19/20 baseline, and a reduction of 4.25% on 22/23 housing stock emissions. This reduction is despite an increase in stock amount from 4638 to 4672, and an increase in accountancy; for example, St Georges Place was accounted for separately to the rest of the housing stock in 22/23's report as it is PRS and not part of the core social housing stock, whereas in this year's report it has been decided to include it in the overall number. The overall reduction is also partly due to a change in the calculation approach - the 22/23 housing stock emissions figure was erroneously reported as 8,086.52. In this report, the correct figure of 7,359.77 is used. The error occurred because the net rather than the gross conversion figure was used in error against natural gas energy use.

- The reduction in the housing stock emissions can be attributed to major retrofit works that took place from autumn of 2022 and finished in the summer of 2023. These included installations of EWI systems to 34 Wimpey No-Fines properties, improvements at 25 properties in Cumming Court including the installation of a shared ground-loop ground source heat pump system and cavity wall insulation. Further work that has contributed to the reduction is the retrofit of EWI and loft insulation, as well as double glazing at 30 Cornish properties.
- Within scope 3 there is the offset of energy that is provided using solar PV systems supplying energy to the communal supplies. The overall solar PV offset figure has been subtracted from the overall total. The offset for 23/24 is less than it was in 22/23, this is impacted by the variability in the weather - there were fewer hours of sunshine in 2022 compared with 2023. It is worth noting that this figure has increased on the baseline, which is positive as it means a higher offset.
- The emissions produced by procurement of goods & services is a new addition to our reporting for 23/24 adding 4578.56 tCO₂e to the emissions total. This figure has been calculated using a tool provided by Newport City Council (as being used for CBC calculations), which converts total spend to carbon emissions based on individual categorized emission factors. It is worth noting that Newport City Council does not have its own housing stock, therefore the tool is tailored more towards private businesses. It is however important that we begin to account for this large set of emissions, and we will look to streamline the process in future reporting. The main contributors to these emissions are construction works and services to buildings. Accounting for this set of emissions will allow us to begin making our supply chain more sustainable, starting with identifying our highest emitting contractors and working closely with them. It should be noted that our Scope 3 supply chain emissions figures may also be accounted for within contractors' own carbon footprint, however it is important that CBH understand the impact of our activities and purchases.
- Travel emissions for employee commuting have in previous years been based on the distance between employee home postcodes and the office. This year however, an employee survey was conducted consisting of questions about methods of travel, including different vehicle sizes and fuel types. The emissions for employee commuting in 2023/24 have decreased by 34.47% compared to the baseline figure. This decrease can be largely attributed to the fact that the baseline figure was pre-COVID 19, and the vast majority of staff would have been travelling to the office every day. Since the pandemic, staff work from home a considerable amount more and thus we have seen a drop in employee travel. Note: the employee commuting emissions figures were not recalculated after the baseline year until 23/24.

SUMMARY:

Table 6: Total emissions from 2022/23 compared to previous years, compared against the 2019/20 baseline.

	2023/24 tCO ₂ e	2022/23 tCO ₂ e	2021/22 tCO ₂ e	Baseline 2019/20 tCO ₂ e	% change on baseline
Scope 1, 2 & 3 total emissions	12,299.39	8,059.57	10,284.83	10,291.14	+19.51

- The total emissions for 2023/24 for CBH show a 19.51% increase on the baseline total of 2019/20. The increase in emissions is due to accounting for a new set of emissions in the supply chain (purchased goods and services), which make up 37.2% of all CBH's 23/24 emissions. Without this additional accounting, emissions have fallen slightly.
- The bulk of CBH's emissions lies in the housing stock, which makes up 57.3% of overall emissions.
- The majority of the supply chain emissions (approx. 75%) relate to building, maintaining, and improving homes.
- There are some differences in what has been reported in the CBC and CBH Carbon Footprint report. The following has not been reported by CBH in this year's report (Scope 3):
 - Waste
 - Water use

NEXT STEPS:

Future emissions reductions can be targeted by:

- Scope 1
 - upgrading the CBH vehicle fleet to use electric vehicles continues to be investigated, this would see a reduction in emissions from diesel fuel use. However, this would require large-scale infrastructure upgrades to include charge points both at the offices and at the repairs fleets' homes and currently costs for EVs have made this prohibitive.
 - reducing gas use for heating of CBH office spaces will be helped by better monitoring and sub-metering. CBC is working to progress this at CBH's biggest site usage, The Depot on Swindon Road. This will also allow better identification of office-based emissions.
 - reducing emissions from communal heating systems. A new GSHP (ground source heat pump) heating system has been installed at Cumming Court and other sites are being reviewed to consider the options. Incoming future legislation may also modify the way in which communal heating systems are operated.
- Scope 2
 - encouraging behavioural change in the use of electricity within offices will be the driving force behind reducing energy demand therefore carbon emissions.
 - in addition, as the grid continues to become greener, and investment in green energy rather than brown energy grows, emissions across all of scope 2 will fall in future years.
- Scope 3
 - working to improve the energy efficiency of CBH managed properties, as well as installing low carbon heating, will reduce the energy demand, and hence resulting carbon emissions, of homes.
 - engaging proactively with the supply chain and working to develop a sustainable procurement strategy.

ENDNOTES

¹ Regulated energy is energy consumption by controlled building services, such as space heating (affected by the energy performance/insulation), hot water systems and lighting. This is the energy use that is reported on in EPCs and which landlords have significant control over, i.e., via the amount of heat required within the house (due to its fabric/construction) and the way that heat is generated (via a boiler or similar). Only regulated energy use is used in CBH GHG emissions calculations, and this is based on modelling via RdSAP (not measured energy consumed).

Unregulated energy includes energy use via appliances and other equipment that is not controlled or regulated. This is energy used by residents for the equipment in their homes. Reductions can be made by using more efficient appliances or behavioural change. Unregulated energy is not included in CBH GHG emissions reporting.

Briefing/Information Note

Council

Date: 14th October

Responsible officer: Tracey Birkinshaw, Director Communities & Economic Development

Responsible Cabinet Member: Cllr Martin Horwood, Cabinet Member for Economic Development, Wellbeing and Culture

At a meeting of council on 18th March 2024 in response to a debate on [motions](#) council resolved to request that officers further explore with the health care commissioners and current GP provider service, possibilities for delivering new surgery premises:

- a) Via the provision of new premises for existing surgeries seeking to move and/or expand into more appropriate, accessible buildings
- b) At strategic sites, as part of the growth of Cheltenham

This briefing note provides an update across a number of relevant workstreams.

Engagement in respect of health provisions in broad terms fall under three key work areas:

1. Engagement with the NHS Gloucestershire Integrated Care Board (ICB)¹ and other statutory and key providers/stakeholders
2. Through negotiation on planning schemes, including the preparation of the Cheltenham, Gloucester and Tewkesbury Strategic and Local Plan
3. Through our role on the One Public Estates Board

Each of these work areas and outcomes of engagement are summarised below.

Engagement with statutory/key providers/stakeholders

Gloucestershire ICB approved on 5th July 2024 a [GP Premises Development & Delivery Plan](#) for the period April 2024 to March 2031. This will be a key document going forward in respect of responding to GP provision in Cheltenham. The premises and delivery plan identifies the following as strategic priorities for the Cheltenham area - subject to business cases and available funding.

- Development of a new Central Cheltenham primary care facility to co-locate the Overton Park & Yorkleigh surgeries for around 24,000 patients (estimated £9.5m)
- West Cheltenham new housing development – Subject to suitable Section 106 development contributions, a new surgery building for around 5,500 patients, alongside to community health services (estimated £3.6M)
- North West Cheltenham (Elms Park) Subject to suitable Section 106 development contributions, a new facility for around 9,500 patients, to include GP services, community health services, dental provision and possibly a pharmacy (estimated £6.6m)
- Reconfiguration and/ or extension of Sixways surgery.

¹ Background to the ICB can be viewed [here](#)

As debated by Council in respect of the motion, Cheltenham is keen to respond positively to looking at ways of relieving the pressure on GPs both in respect of how it may influence existing pressures and barriers to realising capacity and the further provision of new surgeries. Whilst appreciating the GP Premises Development and Delivery Plan was only signed off this summer, we are continuing the conversation with the ICB on understanding the evidence, whether the amalgamation of surgeries will facilitate more capacity and what this looks like and investigate the opportunities for new provision.

Proactive work has been ongoing in respect of GP provision in respect of northwest and west Cheltenham strategic allocations, and this is detailed further below. In respect of the central Cheltenham primary care facility the following are needed:

- Willing practices
- Willing developer – the NHS doesn't typically fund capital costs – the practice will usually borrow. The NHS will pay rent, which is set by the District Valuer, and whilst the ICB may provide a "top-up", this is reduced over time, having an impact on the investment yield due to the lack of rental growth in the short to medium term.
- Willing funders
- A suitable site

The key challenge for the Gloucestershire ICB in securing services, is that it does not own property. It is responsible for the commissioning of primary care services from general medical services practices, this includes considering premises development requests from practices. The physical delivery is generally led by GP practices themselves or through 3rd party developers.

A range of factors are challenges for the delivery of new sites making GP led development difficult and increased costs of capital making 3rd party led development less viable. Overall, this makes for an extremely challenging environment to meet Value for Money requirements. These include;

- Costs of borrowing
- Costs of construction (c.£3500m² (£325ft²) plus fees, land value, etc)
- Falling yields for GP surgeries
- Valuation of rental allowances for GP premises by the District Valuer (not high enough to meet costs)

Cheltenham Borough Council, through its role as local planning authority enters direct negotiation in respect of relevant development sites and through its property functions can look at its own assets, again more detail on this is summarised below and play a role as enabler in helping to bring relevant parties together.

In addition, through its partnership activities, the Council retains a close working relationship with Gloucestershire ICB and the Cheltenham Integrated Locality Partnership which has a collective aim to work together improve health and wellbeing in Cheltenham.

Through these relationships, the council can play a supportive role to support the ICB deliver its [GP Premises Development & Delivery Plan](#).

Planning

There are 3 active workstreams being supported by the planning team.

1. ***Scheme negotiation via S106, the key sites are North West Cheltenham (Elms Park) and West Cheltenham.***

North West Cheltenham: – Discussions are currently ongoing between the applicant, the local planning authorities, and NHS ICB, regarding potential contributions to health care facilities. However, at the present time, the Board have requested a planning obligation of £6,630,000 to fund the construction of new health facilities required to serve the population of the new housing within the development. The expectation is that this funding would deliver an on- site General Medical Services Centre which would contain a GP surgery with

additional space available for community services such as District Nurses, Dentists, and Physiotherapists.

West Cheltenham: At West Cheltenham, following engagement with the NHS ICB, it is proposed to provide 451.5 sqm of space to be fitted out by the ICB as a health hub for the wider allocation, which will form part of the proposed Local Centre within the St Modwens element of the West Cheltenham strategic allocation (22/01817/OUT). This comprises circa:

- 391sqm for core General Medical Services (GMS);
- 44.5sqm for core community physical and mental health services; and
- 16sqm for changing places facility.
- Proportionate contributions from all West Cheltenham developers.

2. Consideration of funding via strategic Community Infrastructure Levy (CIL)

At the end of last year/early this year the SLP councils approved the establishment of [CIL Joint Committee](#). The CIL Joint Committee will determine spending priorities for strategic scale infrastructure across the Cheltenham, Gloucester and Tewkesbury Council areas. The report included a schedule of district and county council infrastructure priorities, as well as a commitment to update the [Infrastructure List](#). In agreeing this updated list at Council in December 2023, the inclusion of additional NHS GP surgeries under pipeline projects was identified. Further engagement is being undertaken across all statutory infrastructure providers to more clearly identify both priorities and costs and as this detail and evidence emerges this will inform future decision making via the CIL Joint Committee.

Tewkesbury Borough Council is the host authority for the CIL Joint Committee and work is ongoing to agree the date of the first meeting, expected Autumn 2024. The first allocations of strategic CIL monies will be made by the Joint Committee at the next meeting, shortly after.

3. Preparation of the Cheltenham, Gloucester and Tewkesbury Strategic and Local Plan (SLP)

Direct engagement is ongoing across with Gloucestershire ICB in respect of the development of policies and priorities to progress through the preparation of the SLP. There is a clear commitment from health partners to work collaboratively as the SLP progresses to ensure good health and wellbeing outcomes. An engagement plan is currently being worked on that will bring together and work with key stakeholders as we develop the SLP.

- Stakeholder workshops have taken place across health partners including both local and acute care considering health and wellbeing across our communities both in terms of built facilities and the wider determinants of health and how the planning system can drive for change and enhancements.
- £120,000 has been allocated by the ICB over 2 years to support development of health and wellbeing policies through the preparation of development plans. The SLP is the host of this funding and working across the local planning authorities of the county to develop the evidence base that will inform plan making across the council and embedding health and well being priority outcomes.
- Officers and health partners are working together to update the Infrastructure Delivery Plan supporting the JCS and district plans (including the Cheltenham Plan) to ensure it remains robust and up-to-date and will continue to do so as the SLP progresses. This is also relevant to the CIL Joint Committee – see Item 2 above. Assessment of new GP surgeries forms part of this work.

One Public Estate/Cheltenham Borough Council Assets

One Public Estate (OPE) is a programme of locally-led partnerships of public sector bodies, collaborating around their public service delivery strategies and estate needs. Gloucestershire has

an OPE board which considers assets for the potential of repurposing across activities such as housing, regeneration, and other locally determined uses. Health is one of these local issues and the Gloucestershire OPE group includes representatives from the ICB, NHS and County Council (who have statutory social care responsibilities).

The requirement for a town centre relocation site for Overton Park & Yorkleigh surgeries has now been put on the agenda to raise the profile of this requirement and encourage the various parties to work together to deliver a solution.

To this end, one option that has been previously explored is Chelt Walk Car Park. However, until recently, the surgeries have been looking for a GP led scheme, whereby they acquire the land, develop it and own the completed scheme. Bearing in mind Chelt Walk only extends to c.1.5 acres and there are other pressures, such as providing replacement car parking in a decked format, this route was not appropriate.

It is understood that the practices will now look at a traditional landlord and tenant scheme as part of a more comprehensive development. The Finance & Assets team are trying to explore this now through OPE and in the meantime, have made representations to the S&LP HELAA process to review the current allocation for Chelt Walk (for employment use).

Meanwhile, through OPE, the group can start to explore alternative site options, including repurposing of existing vacant space within the town centre (Cavendish House?).

Contact Officer: Tracey Birkinshaw Director Communities & Economic Development

Email: tracey.birkinshaw@cheltenham.gov.uk