

Swindon Borough Council

Cabinet

Wednesday, 21 October 2020

In Public Virtual Meeting - LiveStream

At 6.00 p.m.

Conservative Councillors

David Renard (Chair)

Brian Ford

Dale Heenan

Russell Holland

Robert Jandy

Mary Martin

Cathy Martyn

Maureen Penny

Gary Sumner

Keith Williams

Committee Officer: Douglas Campbell (Telephone 07779 413886)

email: committeeservices@swindon.gov.uk

Swindon Borough Council can be contacted at the Civic Offices, Euclid Street, Swindon, SN1 2JH (Telephone 01793 445500)

AGENDA

NOTE:

There is no Cabinet Open Forum at this time but members of the public are invited to submit public questions as set out on this agenda.

To watch the meeting, follow this link from 18:00 on 21st October 2020 - [Cabinet Meeting \(press and public\)](#). You do not need to register.

1. Apologies for Absence.

2. Declarations of Interest.

Members are reminded that at the start of the meeting they should declare any known interests in any matter to be considered, and also during the meeting if it becomes apparent that they have an interest in the matters being discussed.

3. Minutes. (Pages 5 - 10)

To receive the minutes of the meeting held on 9th September 2020.

4. Public Question Time.

See explanatory note below. Please phone the Committee Officer whose name and number appears at the top of this agenda if you need further guidance.

5. Budget Management Update (October) CDFA (CM: RH) All Wards (Pages 11 - 20)

6. Housing Revenue Account Medium Term Financial Plan DH (CM: CM) All Wards (Pages 21 - 44)

7. Annual Review of Local Ombudsman Complaints CLO (CM: DR) All Wards (Pages 45 - 104)

8. The Future of Swindon's Cultural Offer DEGP (CM: DH) CE; ET; OT (Pages 105 - 282)

9. Carbon Neutral Strategy DEGP (CM: KW) All Wards (Pages 283 - 324)

Date of Despatch: 13 October 2020

Key:

Officers:

CDFA	Corporate Director of Finance and Assets (Section 151 Officer)
CLO	Chief Legal Officer (Monitoring Officer)
DH	Director of Housing
DEPG	Director of Economy Growth and Place

Wards

CE	Central
ET	Eastcott
OT	Old Town

Cabinet Members Responsible for the Service Area concerned:

DR	-	David Renard	Leader of the Council and Chair of Cabinet
RH	-	Russell Holland	Deputy Leader of the Council, Vice-Chair of Cabinet, and Cabinet Member for Commercialisation, Education and Skills
BF	-	Brian Ford	Cabinet Member for Adults and Health
DH	-	Dale Heenan	Cabinet Member for the Town Centre, Culture and Heritage
RJ		Robert Jandy	Cabinet Member for Organisational Excellence
MM	-	Mary Martin	Cabinet Member for Children's Services
CM		Cathy Martyn	Cabinet Member for Housing and Public Safety
MP	-	Maureen Penny	Cabinet Member for Highways, Maintenance and Waste Services
GS		Gary Sumner	Cabinet Member for Strategic Infrastructure, Transport & Planning
KW		Keith Williams	Cabinet Member for Climate Change

Quorum: The quorum for this meeting is 3 (one of whom shall be the Leader, the Deputy Leader, or a person nominated by the Leader to deputise in her/his absence).

Diversity Impact Assessments Diversity Impact Assessments (DIA's) are important to ensure the services we deliver are helping us to meet our vision to make Swindon an equal society ; we are also required by

the Equality Act 2010 to demonstrate the equality analysis we have undertaken to support decision making, DIAs are our method of doing this.

Diversity Impact Assessments produced in respect of items to be considered at this meeting can be inspected via the following link: [Diversity impact assessments](#).

Public Question Time - Swindon Borough Council remains committed to increasing its accountability to the public and to promoting active citizenship. 15 minutes will be allowed at the start of all Council meetings for questions to the Chair from the public about the work of the Committee (except for confidential matters, and matters relating to planning and licensing applications). We will give priority to those who submit questions in writing at least two days before the meeting. Questions must be relevant, clear, and concise. You may not use Public Question Time as an opportunity to make speeches or statements.

The deadline for public questions is: 15:00 on Monday 19th October 2020.

Questions in writing should be sent to the Committee Officer whose contact details appear on the agenda above or to the Chief Legal Officer, we will publish it, along with the answer, alongside the Minutes. The process associated with asking a public question is set out in the [Public Question Time at Council Meetings Protocol and Guidance](#), which is available on the Council website or from the Committee Officer named above. A privacy note about how we record Public Questions is available here: [Publication of public questions and questioners](#).

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CABINET

WEDNESDAY, 9 SEPTEMBER 2020

PRESENT:- Councillors David Renard (Chair), Brian Ford, Dale Heenan, Russell Holland, Robert Jandy, Mary Martin, Cathy Martyn, Maureen Penny, Gary Sumner and Keith Williams

Councillor Jim Grant attended the meeting in respect of Minutes 15, 17 and 18

14. Declarations of Interest.

The Chair reminded Members of the need to declare known interests in any matters to be considered at the meeting. No declarations were made.

15. Minutes.

Resolved – That the minutes of the meeting held on 1st July 2020 be confirmed and signed as a correct record.

Councillor Grant asked in relation to Minute 6 if there had been briefing on Section 114 notices. The Deputy Leader of the Council and Cabinet Member for Commercialisation, Education, and Skills undertook to provide this by the end of the week.

16. Public Question Time.

Mr Roy Worman, Swindon resident, submitted questions relating to Covid-19 regulations, to which Councillor Cathy Martyn, Cabinet Member for Housing and Public Safety, had provided responses. Mr Worman asked a supplementary question about how the Council would manage the change of emphasis from voluntary to compulsory checks, to which Councillor Martyn undertook to provide a written response as soon as possible. Mr Worman asked a further question about the re-introduction of Open Forum and the Leader stated he would talk to officers to see if this could resume from the next Cabinet meeting.

17. Swindon Borough Council Covid-19 Recovery update

Councillor David Renard, Leader of the Council, and the Director of Public Health (on behalf of the Chief Executive) introduced a joint report providing Cabinet with an update on the Covid-19 cases that have been identified and the action taken in accordance with the Local Outbreak Management Plan ("LOMP"), including the re-instatement of Gold Response from Monday, 10th August 2020. The report also set out the progress the Council has made to recover from the impacts of the Covid-19 pandemic.

The Leader drew Cabinet's attention to the work on managing local outbreaks as well as restarting the economy, especially in the town centre. The Director of Public Health delivered an update on the current situation, emphasising the progress made in reducing the infection rate while urging all not to be complacent. Councillor Brian Ford, Cabinet

Member for Adults and Health thanked all councillors for their efforts in supporting the response and recovery efforts.

Councillor Jim Grant along with Councillor Dale Heenan, Cabinet Member for the Town Centre, Culture and Heritage, asked a range of questions, to which the Leader, Councillor Brian Ford, Cabinet Member for Adults and Health, Councillor Robert Jandy, Cabinet Member for Organisational Excellence, the Corporate Director, Children's Services, and the Director of Public Health responded at the meeting.

- What was the rate of return to offices by Council staff? Twenty five percent of staff had return with the aim of this rising to thirty percent by the end of September, with a further review in October.
- What was the engagement with ward councillors in SN2? Ward councillors had been engaged but the Director of Public Health would confirm this and ensure that both councillors in specific areas and across the borough were kept briefed.
- Would there be a test facility in SN2 given that the current ones were in SN1? The testing process is being administered nationally and the Council was looking to identify more 'pop-up' sites to facilitate access in areas of concern.
- Which agencies will be responsible for enforcing the new restrictions? The police service would be the principal agency, with the Chief Constable having briefed the Council and other partners through the Local Resilience Forum.

Resolved – (1) That the Gold response to the recent localised Covid-19 outbreak be noted.
(2) That the progress towards delivering the Covid-19 Recovery Plan (attached at Annexes One and Two to the main report) be noted.

(3) That the Overview and Scrutiny Committees be invited to review the recovery workstreams of the Covid-19 Recovery Plan, and collate lessons learnt since March 2020 as set out below.

(a) Adults' Health, Adults' Care and Housing Overview and Scrutiny Committee - Social Care, Housing & Vulnerable Groups workstream.

(b) Children's Health, Social Care and Education Overview and Scrutiny Committee - Social Care, Housing & Vulnerable Groups and Education, Skills & Learning workstreams.

(c) Communities and Place Overview and Scrutiny Committee - Social Care, Housing & Vulnerable Groups and Operational Services workstreams.

(d) Growing the Economy Overview and Scrutiny Committee - the economy workstream.

(e) Resources and Corporate Overview and Scrutiny Committee – the organisation workstream.

The reasons for the decision and alternative options are as set out in the report to the meeting.

18. Budget Management Update (September)

Councillor Russell Holland, Deputy Leader of the Council and Cabinet Member for Commercialisation, Education, and Skills along with the Corporate Director of Finance and Assets introduced a joint report that presented the 2020/21 revenue budget forecast out-turn.

Councillor Holland advised Cabinet that while the position was of concern, the final government grants had not been determined and that he remained confident that there

would be further support.

Councillor Jim Grant and Councillor Dale Heenan, Cabinet Member for the Town Centre, Culture, and Heritage, asked a number of questions, to which the Leader, Councillor Brian Ford - Cabinet Member for Adults and Health – and Councillor Holland responded at the meeting.

- Could Members have copies of the letter and response to the government following the Council's resolution (Minute 24, 9th July 2020)? The Leader undertook to circulate any correspondence at the next Council meeting.
- How would the Council address any potential shortfall in government funding? The Council would use its ongoing programme of reviewing how it could provide all services more efficiently. The Council, working with local MPs and the LGA would continue to lobby central government.
- If there were a shortfall, would there be redundancies? The Council would only use compulsory redundancies as a last resort and after due consultation with staff and Unions.
- Did the current government grants cover higher expenditure rather than lost income? It would not be possible to comment until the Council had received the final round of grants. Prior to Covid-19, the Council still faced higher demand for personalised care services due to demographic pressures, although in the main spending area, Adult Social Care, officers had already generated additional savings to reduce any potential overspend.

Resolved – (1) That the 2020/21 revenue budget forecast out-turn for each service area set out in Table 1 and Appendix 1 to the main report be noted;
(2) That the update on the COVID-19 funding support be noted;
(3) That it be noted that the Corporate Management Team will develop plans to mitigate the current forecast overspend;
(4) That the virements set out in Appendix 2 to the main report be approved;
(5) That the maintenance of Members' Allowances at the current approved level be approved.

The reasons for the decision and alternative options are as set out in the report to the meeting.

19. Capital Monitoring Quarter 1 update

Councillor Russell Holland, Deputy Leader of the Council and Cabinet for Commercialisation, Education, and Skills along with the Corporate Director of Finance and Assets introduced a joint report that presented the year-end monitoring position for the Council's capital programme and some proposed changes to the programme.

Resolved - (1) That the 2020/21 year end projected out-turn position as set out in Tables 1 & 2 and Appendices 1 and 2 to the main report be noted;
(2) That the additions to the programme detailed at paragraphs 3.5 to 3.9 in the main report and set out below be approved
(a) That funding from Line 5 - HR & Finance System be re-allocated to provide a capital contingency for investment or improvement as required.
(b) That Line 31 - M4 Junction 15 be updated to show the inclusion of £12.35m of funding

from other sources in addition to the contribution previously agreed by the Council bringing the total scheme value to £17.15m.

(c) That Line 50 - South Marston Primary School be amended from £3.1m to £4.9m to cover high construction costs, amended specifications for the kitchen, meeting the latest environmental standards, providing a temporary community car park and pedestrian routes.

(d) That £2.137m of developers' S106 contributions be allocated to allow Dorcan Academy to increase in its Permitted Admission Numbers (PAN) of 20 pupils per year group.

(e) That £115.5k of Section 106 and Diocese funding be allocated to Swindon Rugby Football Club to replace pitches lost to the construction of a primary school.

The reasons for the decision and alternative options are as set out in the report to the meeting.

20. Swindon Borough Local Development Scheme Review 2020

Councillor Gary Sumner, Cabinet Member for Strategic Infrastructure, Transport, and Planning, along with the Director of Strategic Development, introduced a joint report seeking agreement for the revised Swindon Borough Local Development Scheme (LDS) 2020. This Scheme outlines the work programme for the production of Local Development Plans, (principally the Local Plan), including joint working arrangements with Wiltshire Council, and for the arrangements to make it publicly available.

Resolved – (1) That the Swindon Borough Local Development Scheme as attached at Appendix 1 is approved and authorised for publication in accordance with the arrangements set out in paragraph 3.27.

(2) That the Director of Strategic Development, in consultation with the Cabinet Member for Strategic Infrastructure, Transport & Planning, is authorised to make minor non-material changes to the content of the Swindon Borough Local Development Scheme if required, prior to publication.

(3) That the Director of Strategic Development is authorised to commence joint working with Wiltshire Council in the review of Minerals and Waste Development Plan documents.

The reasons for the decision and alternative options are as set out in the report to the meeting.

21. School Place Planning Study 2020

The Deputy Leader of the Council and Cabinet Member for Commercialisation, Education, and Skills along with the Corporate Director, Children's Services, submitted a joint report to identify the number of school places required to meet Swindon's long-term educational place planning needs until 2026. The report included the expected demographic projections, proposed housing development areas, and the need to support attainment and opportunities for young people across the Town and Borough.

Councillor Holland informed the meeting of an error in the body of the report and the words with sixth form should be deleted from paragraph 3.31. He also referred to a communication that he had received from the Principal of New College.

Councillors Gary Sumner - Cabinet Member for Strategic Initiatives, Transport and Planning - and Brian Ford - Cabinet Member for Adults and Health - asked the Cabinet Member if the study could take into account the need for town centre provision so as to reduce the need for pupils to travel to existing schools. Councillor Holland and the Strategic School Admissions Manager agreed to note these issues.

Resolved That the School Place Planning study update 2020 attached as Appendix 1 to the main report be approved.

The reasons for the decision and alternative options are as set out in the report to the meeting.

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Budget Management Update 2020/21

Cabinet

Date: 21st October 2020

Author: Cabinet Member for Commercialisation, Education and Skills
Corporate Director of Finance and Assets

Wards: All

Parishes Affected: All

1. Purpose and Reasons

- 1.1 This report presents the 2020/21 revenue budget forecast out-turn.
- 1.2 The effective management of financial resources through robust financial management processes underpins the Council's ability to achieve its plans and priorities.
- 1.3 Responsible budget management helps ensure that the Council consistently makes the best use of all available resources as well as providing focus for the Council's improvement programmes.

2. Recommendations

Cabinet is recommended to:

- 2.1 Note the 2020/21 revenue budget forecast out-turn for each service area set out in Table 1 and Appendix 1;
- 2.2 Note that the Corporate Management Team will continue to mitigate the current forecast overspend;
- 2.3 Note the update on the financial outlook for future years;
- 2.4 Approve the virements set out in Appendix 2; and
- 2.5 Approve the allocation of section 106 funding as set out in paragraph 3.16

3. Detail

Forecast Out-turn for 2020/21

General Fund

- 3.1 The position at the end of August is that the General Fund is forecast to be overspent by £4.7m. This represents an improvement of £0.9m since the last report.
- 3.2 The current forecast is after the application of the COVID-19 emergency funding from the Government of £13m, but does not reflect future funding from the Government's scheme to support income losses due to COVID-19.

Further information on the subject of this report can be obtained from Mick Bowden, on direct dial 07392 109917 or email mbowden@swindon.gov.uk.

Budget Management Update 2020/21

Cabinet

Date: 21st October 2020

- 3.3 The significant improvements since the last report are:
- 3.3.1 A reduction in the corporately held bad debt provision to reflect the assessment of specific income risks (£630k);
 - 3.3.2 A reduction in the forecast pressure associated with the discharge to assess hospital scheme following confirmation by the Department of Health that the scheme would be extended (£695k);
 - 3.3.3 Demand management of services for older people has resulted in a reduction in the forecast costs (£243k);
 - 3.3.4 Transport costs, including concessionary travel, are forecast to be lower in line with current demand (£286k); and
 - 3.3.5 Income forecasts for car parking and bus lane enforcement have been revised to reflect the increased use of car parking since the relaxation of lockdown restrictions (£494k).
- 3.4 The above improvements have mitigated a number of significant new pressures:-
- 3.4.1 A pressure arising from supplier relief payments (£350k);
 - 3.4.2 Increased costs to facilitate flexible working and return to the workplace (£152k);
 - 3.4.3 Increased legal costs in Children Services due to an increase in demand for expert assessments for cases in pre-proceedings and in court (£122k);
 - 3.4.4 An increase in the forecast costs of homelessness accommodation, primarily due to the pandemic. This is due to difference between the cost of accommodation and the amount that can be recovered through the housing benefit subsidy (£500k); and
 - 3.4.5 Shortfall in income across planning services (£185k).
- 3.5 Work is underway to submit the first of the claims to the Government for the reimbursement of lost income. The claim will capture eligible income losses for the period April to July and is due to be reimbursed during October. These claims will reduce the current forecast pressure.

Further information on the subject of this report can be obtained from Mick Bowden, on direct dial 07392 109917 or email mbowden@swindon.gov.uk.

Budget Management Update 2020/21

Cabinet

Date: 21st October 2020

- 3.6 The budget and out-turn by Department is set out in Table 1 below and the full details are contained in Appendix One. There is a minor change to reallocate a budget to match the realignment of managerial responsibility. This is set out as a virement in Appendix Two.

Department	Budget 2020/21	Forecast	Variance	Movement since last report
	£'000	£'000	£'000	£'000
Adults	66,965	69,913	2,948	(955)
Children Services	46,827	50,972	4,145	160
Communities & Housing	24,500	32,951	8,451	(300)
Resources & Economy	10,782	12,988	2,206	154
Sub-Total	149,074	166,824	17,750	(941)
COVID-19 Grant Funding		(13,005)	(13,005)	0
Total General Fund	149,074	153,819	4,745	(941)

Dedicated Schools Grant (DSG)

- 3.7 The DSG is forecasting an overspend of £2m which is an increase of £353k since the last report.
- 3.8 The main changes are:-
- 3.8.1 A pressure relating to sustainability payments to Early Years providers due to the impact of the pandemic and the need to support provision (£146k);
- 3.8.2 Further pressures relating to an increase in requirements through the High Needs block (£221k).
- 3.9 This pressure increases the cumulative deficit on the DSG to £3.66m.

Housing Revenue Account (HRA)

- 3.10 HRA Budget Managers are currently forecasting a net overspend of £150k, which is in line with the previous forecast to Cabinet.

Further information on the subject of this report can be obtained from Mick Bowden, on direct dial 07392 109917 or email mbowden@swindon.gov.uk.

Budget Management Update 2020/21

Cabinet

Date: 21st October 2020

Outlook for 2021/22 onwards

- 3.11 The medium term plan in February 2020 set out the anticipated financial outlook for the period to March 2024.
- 3.12 The plan anticipated significant challenges and identified the following strands of work in response:
- 3.12.1 Continued delivery of service improvement plans in both Children's services and Communities and Housing
 - 3.12.2 Cross-cutting demand management work on social care transitions, strength based and place-based working
 - 3.12.3 Continuing to develop the Council to ensure it operates in the most modern, effect and effective way
- 3.13 The impact of COVID-19 will significantly affect a number of the key assumptions set out in that report, in particular:
- 3.13.1 Collection Fund – levels of council tax and business rates income,
 - 3.13.2 Projections for other key income streams, such as car parking,
 - 3.13.3 Demand pressures in adult and children's social care and the impact of COVID-19 on the care provider market, and
 - 3.13.4 Public Health costs in addressing outbreaks at a local level.
- 3.14 As set out earlier in the report the Council has been allocated additional general funding of £13m in the current financial year. It has also received a number of service specific grants, including the infection control grant, the hardship and emergency assistance funds and the test and trace grant.
- 3.15 It is anticipated that any funding announcements beyond this financial year will be considered as part of the spending review. The Council has engaged with other Councils in the South West region to make representations about the pressures faced in future years and officers have worked through professional associations and held direct talks with government officials to provide information to inform HM Treasury's work.

Section 106 Funding

- 3.16 The following uses of section 106 funding are proposed to support the development of and long-term sustainability of leisure facilities at Council owned properties:
- 3.16.1 The introduction of a soft play area at the Link Centre funded by £171k of s106 from Ridgeway Farm.

Further information on the subject of this report can be obtained from Mick Bowden, on direct dial 07392 109917 or email mbowden@swindon.gov.uk.

Budget Management Update 2020/21

Cabinet

Date: 21st October 2020

3.16.2 A substantially refurbished centre at Dorcan with improved swimming, fitness and community offer using £320k of s106 from Tadpole Farm.

3.16.3 Improvements to the changing rooms, reception and circulation areas and the sports hall at the Haydon Centre, funded by £65k of s106 from Tadpole Farm.

3.16.4 A fob entry system at Croft, using £18k from the Tadpole Farm s106.

4. Alternative Options

- 4.1 Cabinet could choose not to approve the virements set out in Appendix Two and for which authorisation is sought in paragraph 2.4. However, not proceeding with this change could impede the Council's effective budget management. Cabinet could also choose not to approve the allocation of s106 funding and seek alternative uses. No alternatives were considered where the information is for Cabinet to note.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 The projected overspend on the General Fund for the current financial year is £4.7m. It is anticipated that the government's COVID-19 income support will mitigate some of this pressure. Alongside this, Corporate Management Team will continue to work with senior management teams to mitigate this overspend. Should there be a residual overspend, this would be a call on the Council's reserves.
- 5.1 The forecast deficit on the DSG is £3.66m. Schools Forum have agreed a timetable to consult on a deficit recovery plan which commences in September. A report on the outcomes of this consultation will be submitted to SEND Strategic Board and Schools Forum in January.
- 5.2 The HRA is currently forecasting an overspend of £150k. The HRA is ring-fenced and therefore any variances at year end will be managed within the HRA.

Legal and Human Rights Implications

- 5.3 All legal and human rights considerations have been taken fully into account in compiling this report. It is considered that the recommendations of this report are compatible with Convention rights.

Climate Change Impact

- 5.4 This report does not include any proposals to make changes to service delivery and therefore there are no implications arising from the report on the Council's carbon footprint.

Further information on the subject of this report can be obtained from Mick Bowden, on direct dial 07392 109917 or email mbowden@swindon.gov.uk.

Budget Management Update 2020/21

Cabinet

Date: 21st October 2020

All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.5 There are no such direct implications.

Diversity Impact Assessment

- 5.6 A Diversity Impact Assessment (DIA) has not been done as this report is reporting performance in the financial year and does not make any recommendations to reprioritise the future funding of services.

Risk Management

- 5.7 None other than those highlighted in the body of the report. Individual schemes will have individual Risk Assessments and DIAs.

6. Consultees

- 6.1 The Corporate Director of Finance and Assets (s151 officer) and Chief Legal Officer (Monitoring Officer) are consulted in respect of all reports.

7. Background Papers

- 7.1 None

8. Appendices

- 8.1 Appendix 1 – Forecast Out-turn by Department 2020/21

- 8.2 Appendix 2 – Proposed Budget Virements

9. Key Decision/Decision in Cabinet Work Programme and Forward Plan

- 9.1 This is not a Key Decision and is included in the Cabinet Work Programme and Forward Plan for October 2020.

Fund	Directorate	Department	Budget 2020/21 £'000	Full-Year Projected Out-turn £'000	Projected Variance £'000	Movement since last report £'000	Commentary on Reasons for Variance
General Fund	Resources	Finance & Assets	(6,533)	(4,970)	1,563	(95)	Main variances are a pressure due to supplier relief payments (£350k) and further pressure on cost recovery associated with debt collection activity (£79k). These pressures have been mitigated by a reduction in the corporately held bad debt provision to reflect income risks (£630k).
		Enabling Services	16,382	16,968	586	192	Additional costs due to Covid 19 (£152k) for purchase of equipment to facilitate flexible working along with additional cleaning costs for the Civic Campus. Pressure on Legal staffing budget (£74k) due to increased costs of locum solicitors, work is now underway to progress recruitment to these posts. This is mitigated by salary savings in the Business Support unit and savings in utilities in offices.
		Economy	933	990	57	57	Pressure relating to reduction in HCA rental income (£57k)
	Children Services	Inclusion and Achievement	10,782 4,601	12,988 5,348	2,206 747	154 (2)	Pressure related to an increase in demand for expert assessments for cases in pre-proceedings and in court (£122k); Pressure for additional resources to support and engage with young people that are classified as NEET/EET to secure their intended destinations (£40k). This work has been severely disrupted by the Covid-19 pandemic.
		Children, Families and Community Health Services	42,226	45,624	3,398	162	
	Adult Services	Adults	46,827 66,965	50,972 69,913	4,145 2,948	160 (955)	The Department of Health have extended the discharge to assess hospital scheme which we previously understood would cease on 31st August (£695k), management of demand for services for Older People (£243k) with further reduction in placements/costs across Learning disability (£53k) and Memory& Cognition (£63k). Savings are offset partially by pressure relating to agency costs to cover vacancies (£99k).
		Public Health	10,274	10,244	(30)	0	
		Public Health - Grant	(10,274)	(10,244)	30	0	
	Communities and	Streetsmart and Supported	66,965 16,217	69,913 17,696	2,948 1,479	(955) (103)	Additional forecast costs to the Council of community meals service being delivered in-house following decision by Age UK Wiltshire not to proceed with service transfer (£45k); updated forecasts for waste tonnage disposal costs (£70k); increase in green waste income forecast (£40k), reduction in salary forecasts (£160k) and a net improved budget position within fleet due to one-off sales of vehicles (£21k).
		Housing Services	(312)	372	684	511	
		Highways & Transport	7,710	11,922	4,212	(782)	

Fund	Directorate	Department	Budget 2020/21 £'000	Full-Year Projected Out-turn £'000	Projected Variance £'000	Movement since last report £'000	Commentary on Reasons for Variance
		Planning, Regulatory and Heritage Services	858	2,709	1,851	76	Income pressures in planning service due to reduced numbers of planning and building control applications as a result of suppressed housebuilding during and post Covid (£185k). Net cost of STEAM and Lydiard are forecast to be higher due to updated assumptions for opening dates (£51k); Shortfall on licensing income due to a reduction in licensable events and businesses plus the impact from the agreed taxi payment holiday (£73k). Reduction in the forecast for the culture commissioning contract linked to a review of service provision (£250k), this will be closely monitored through the year.
		Facilities Management	27	252	225	(2)	
			24,500	32,951	8,451	(300)	
General Fund Total			149,074	166,824	17,750	(941)	
Health	Health Adults	Health Adults	5,859	5,805	(54)	0	
		Health Adults	(5,859)	(5,805)	54	0	
	Health Children's	Children's Health Delivery	1,836	1,836	0	0	
		Children's Health Delivery	(1,836)	(1,836)	0	0	
		Children's Health	2,524	2,524	0	0	
		Children's Health	(2,524)	(2,524)	0	0	
Health Total			2,524	2,524	0	0	
Dedicated Schools Grant	DSG Commissioning	DSG Skills and Attainment	78,849	81,531	2,682	1,056	There has been an increase in pressure relating to the High Needs block due to continued demand for services. There is also a pressure relating to Early years, this is due to placement costs and sustainability payments to support Early years setting to continue operating exceeding current expected income levels, income is based on census data and this position may improve after the January 2021 census.
		DSG Skills and Attainment	(78,849)	(79,552)	(703)	(703)	
Dedicated Schools Grant Total			0	1,979	1,979	353	
Housing Revenue Account	Housing Revenue Account	Supervision & Management	(36,414)	(36,444)	(30)	(14)	Pressure on IT equipment to facilitate remote working £73k plus increased voids pressure due to Covid of £60k. These are offset by additional rental income £45k, staff vacancy savings of £49k and reduced admin and running costs which have risen by £14k to £69k
		Special Services	342	342	0	35	Pressures of £88k additional contract cleaning costs and £42k on PPE and materials due to Covid. These are offset by staff savings due to vacant posts, and the balance of £35k to be transferred to earmarked reserves.
		Repairs	10,933	11,073	140	(50)	Primarily an under-recovery of salary costs due to staff redeployment of £200k. Expenditure on materials also projected to be £100k This is offset by staff vacancy savings in other areas of repairs, up £50k to £160k
		HRA Capital Financing	25,139	25,179	40	40	Increased rent arrears due to the impact of Covid on incomes is likely to result in a bad debt provision contribution of £440k, 40k above the budgeted level.
Housing Revenue Account Total			0	150	150	11	

	Resources & Economy £'000	Children Services £'000	Adults £'000	Communities & Housing £'000	Total General Fund £'000
Cabinet 09/09/2020	10,782	46,808	66,957	24,527	149,074
Grants to Prime Theatre and Reach Inclusive Arts moved from Heritage to Adults and Children's service budgets	0	19	8	(27)	0
Cabinet 21/10/2020	10,782	46,827	66,965	24,500	149,074

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Housing Revenue Account Medium Term Financial Plan

Cabinet

Date: 21st October 2020

Author: Cabinet Member for Housing and Public Safety

Director of Housing

Wards: All

Parishes Affected: All

1. Purpose and Reasons

- 1.1 This report sets out the Housing Revenue Account Medium Term Financial Plan “MTFP” over the next 30 years.
- 1.2 The effective management of financial resources through robust financial processes underpins the Council’s ability to achieve its plans and priorities.

2. Recommendations

Cabinet is recommended to:

- 2.1 Endorse the Medium Term Financial Plan set out at Appendix 1.
- 2.2 Note that the plan will be updated annually to take into account Central Government policies that have an impact of the Housing Revenue Account as well as the Council’s annual budget setting process.

3. Detail

Medium Term Financial Plan

- 3.1 This business plan is produced in order to set out the Council’s overall aims and objectives for the Housing Service, as a landlord for over 10,200 homes. Following the introduction of “self-financing” in 2012, the Council’s HRA (Housing Revenue Account) took on a significant amount of debt, bringing its debt at that time to £150m. Managing and repaying this debt from the rent income generated in the HRA is one of the key objectives of the business plan which needs to be financed from within the rent income it generates. In the last 8 years, £46m debt has been repaid, leaving a balance of £104m.
- 3.2 The key focus for the Council is the medium term horizon and in particular the next five years. However, there is a significant projected under investment in the council housing stock, linked directly to previous Government Policy changes including an enforced annual reduction in rents of 1% per annum through to 2019/20. This reduction directly affected the amount of funding available for capital investment, resulting in a loss of an estimated £18m funding over the last 4 years. For 5 years from 2020/21, the Government has now confirmed a policy to revert back to a rent cap of the Consumer

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Housing Revenue Account Medium Term Financial Plan

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Price Index (CPI) + 1% each year which may redress some of the funding issues of the last 4 years.

- 3.3 The Council's projections show a balanced revenue budget over 5 years, with total funding to support the capital programme of £121.9m compared with an investment requirement of £203m inflated over the same period. This is based on assumptions around rent increases being implemented from year 1 (2020/21) onwards, as well as around inflation costs, all of which are detailed in the MTFP itself.
- 3.4 The investment requirements used to formulate the plan are based primarily on output from the Stock Condition Survey (SCS). This report was conducted by Pennington Choices in 2016 and the data provided at that time has been rolled forward in the subsequent years, but does not include the fire safety improvement work already carried out following the Grenfell Tower fire in June 2017 and further fire safety works planned to be undertaken to deal with inner rooms etc. Therefore, it is proposed to update the investment need when a new Decent Homes Standard has been publicised, which will also gather costs for future fire safety improvement works. The latest approved capital programme includes the Queens Drive redevelopment and three smaller bungalow developments already approved by Cabinet.
- 3.5 The key message from the current Medium Term Financial Plan is that there continues to be a shortfall between the required investment in stock identified in the Stock Condition survey and the funding available over the next 5 years. This shortfall is around £81m. As a result of this shortfall, resources will continue to be prioritised and will be directed largely towards the following investment areas:
- 3.5.1 Supporting the current approach of prioritising investment in new build properties in order to meet growing housing needs,
 - 3.5.2 Ensuring that homes are safe to live in and essential fire safety improvement work is carried out,
 - 3.5.3 Undertaking structural repairs to the non-traditionally built stock including the multi-storey blocks where viable to do so, and
 - 3.5.4 Re-categorisation of the sheltered housing stock where finances allow.
- 3.6 Although the Government has confirmed that rents can increase by up to CPI +1% for 5 years from 2020/21, beyond 2024/25, there is no clarity on future rent levels. Rents increased by 2.7% in 2020/21 when CPI was 1.7%. Based on the current CPI levels, the business plan rates have been reduced and assume increases of 2% in 2021/22, 2.5% in 2022/23 and 3% in years beyond 2022/23.

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4. Alternative Options

- 4.1 No alternative is proposed, although an extensive appraisal of alternative options to running the Housing Revenue Account were considered and documented in 2012 when HRA Self Financing commenced. The Medium Term Financial Plan reflects the future financial position of the HRA based on current policies. It is therefore good business practice that an MTFP is produced to aid future decision making through identifying the financial impact of those decisions.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 The underlying message from the current business plan is that there are insufficient revenue resources to meet the capital investment needs of the HRA.
- 5.2 The Stock Condition Survey identifies a need for an additional £81m of capital over the next 5 years to meet the planned capital works requirement e.g. kitchens, bathrooms, windows etc. which is consistent with previous business plans, but does not include provision for fire safety improvement work identified since the initial options appraisal in 2012.
- 5.3 With the removal of the HRA debt cap in October 2018, the HRA has capacity to increase borrowing, but future increases in borrowing will be assessed on a scheme by scheme basis and will be dependent on each schemes ability to cover its debt in the timescales of the business plan. At least £4.0m of additional borrowing will be required to support the Queens Drive development and the three bungalow schemes (already approved by Cabinet). In addition, any works required on new housing projects and the possible replacement of the high-rise blocks (pending the outcomes of the Grenfell Inquiry) could result in further significant borrowing which at this stage has not been factored into the MTFP.
- 5.4 All additional borrowing requirements will need to be considered against the desire to build new property whilst maintaining the existing stock. The current cost of new borrowing over 50 years from the Public Works Loan board is 3.32%. Therefore for each £1m borrowed, the HRA debt cost would increase by £66.5k per annum (interest £33.2k plus capital repayment of £33.3k). However, any additional borrowing required to meet future capital commitments could be at a higher rate and could potentially be as high as 3.5%, with a cost of £55.0k per annum.
- 5.5 The Medium Term Financial Plan supports the current approach of prioritising investment in new build properties in order to meet growing housing needs including those needs of care leavers, older people, those with learning / physical disabilities and rough sleepers as examples. This approach will also enable some of the more expensive-

Housing Revenue Account Medium Term Financial Plan

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to-maintain stock such as that on Queens Drive to be demolished and replaced with new homes, similar to the Sussex Place regeneration already completed off Queens Drive.

- 5.6 Currently the HRA capital repairs team are entering in to contracts to ensure effective use of the £15.5m of funding available in 2020/21 and capital works continue to be delivered through long term contracts awarded for a number of years with spend aligned to the available budget.

Legal and Human Rights Implications

- 5.7 All legal and human rights considerations have been taken fully into account in compiling this report. It is considered that the recommendations of this report are compatible with Convention rights.

Climate Change Impact

- 5.8 The new development and maintenance programmes delivered to date have continually evolved to take on latest practice in addressing climate change, including as an example, the programme of External Wall Insulation (EWI) that was delivered to over 200 properties by the end of 2018/19. Officers will continue to work through the requirements to mitigate any adverse carbon impact as new developments are designed and maintenance programmes developed. These will be brought back to the Cabinet Members to consider.

All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.9 The quality and comfort levels within the Council's housing stock can directly impact the health of all those that the Council houses in its own accommodation. With approximately 4,000 non-traditionally built dwellings (in general these are a variety of steel frame/concrete panel systems) thermal comfort will continue to be a concern. This is being mitigated to a small degree by the demolition of some of the poorest performing homes such as those on Queens Drive and the delivery of the External Wall Insulation programme (two projects completed in 2018/19 in Pinehurst and Stratton).

Diversity Impact Assessment (DIA)

- 5.10 As the MTFP is based on previous decisions, no Diversity Impact Assessment was required at this time. Any specific budgetary proposals generated as a result of the financial plan will be subject to individual DIAs.

6. Consultees

- 6.1 Corporate Director of Finance and Assets (Section 151 Officer) and the Chief Legal Officer are consulted in respect of all reports.

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Housing Revenue Account Medium Term Financial Plan

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- 6.2 The MTFP will be taken to Housing CMAG on the 7th October. Any feedback from this meeting will be provided verbally at Cabinet.

7. Background Papers

- 7.1 None.

8. Appendices

- 8.1 Appendix 1 - HRA Medium Term Financial Plan
8.2 Addendum 1 - 30 Year financial operating account
8.3 Addendum 2 – Capital Investment Requirement

9. Key Decision/Decision in Cabinet Work Programme and Forward Plan

- 9.1 This is not a Key Decision and is included in the Cabinet Work Programme and Forward Plan for October 2020.

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Housing Revenue Account

Medium Term Financial Plan - Appendix 1

Introduction

- 1.1 This business plan is produced in order to set out the Council's overall aims and objectives for the housing service, as a landlord for over 10,200 homes.
- 1.2 The Council continues to face substantial challenges as a result of historical changes in national housing policy in the eight years since self financing was introduced, as well as financial issues as a result of the impact of the Covid-19 pandemic which are detailed in this report. It is essential therefore, that the Council has an up to date business plan setting out its plans over the short, medium and longer term.
- 1.3 This plan reflects the approved 2020/21 budget and future years from 2021/22 where rents may rise by up to the Consumer Price Index (CPI) + 1%. It also reflects stock condition survey information informing future investment requirements and the capital programme to build new houses over the next 4 years.

Background

- 1.4 Under self financing the Council is required to plan over the longer term and develop and maintain a 30 year HRA Business Plan to manage its housing assets. The 30 year HRA Business Plan and five-year Medium Term Financial Plan (MTFP) are considered in this report.
- 1.5 The HRA is a 'ring fenced' landlord account. Its main features are:
 - 1.5.1 It is primarily a landlord account, recording expenditure and income arising from the provision of housing accommodation by local housing authorities;
 - 1.5.2 Income comes mainly from rents and service charges to tenants
 - 1.5.3 Expenditure is comprised of mainly capital financing costs, loan charges and management and maintenance costs.
- 1.6 The following paragraphs provide details of the latest projections of the HRA and include:
 - A 30 Year HRA Business Plan
 - A 5 Year MTFP; (essentially a "snapshot" of the 30 year plan)
 - Capital Investment requirements
 - the HRA position on loans, investments and reserves;
 - Links to the Housing Strategy

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Housing Revenue Account

Medium Term Financial Plan - Appendix 1

Detail

30 Year HRA Business Plan

- 1.7 “Self-financing” introduced in 2012 replaced the previous subsidy system giving local authorities some degree of freedom in determining how HRA surpluses were used when and if they were generated. This freedom came at a cost in that the HRA had to repay the government for the lost subsidy and as a result, the HRA debt at that time increased from £12m to £150m.
- 1.8 The self-financing payment figure was calculated by the Government based on a financial business plan over 30 years using a number of important assumptions, most notably around the level of future rent increases, the rate of Right to Buy sales and the level of “Right to Buy” receipts.
- 1.9 When “self-financing” was introduced in 2012, rents were assumed to increase by the Retail Price Index (RPI) from the previous September plus 0.5%, and a convergence factor of up to £2 per week. Changes since then resulted in 4 consecutive years of a 1% rent reduction, significantly reducing the level of resources available for capital investment. From 2020/21, the Government confirmed that rents could increase by up to CPI + 1% for 5 years. However, the impact of responses to the Covid pandemic create significant uncertainty around inflations levels over the coming years, and beyond 2024/25 there is still no visibility around Government policy on rent levels.
- 1.10 Officers produce and regularly update a 30 year HRA business plan which is used to identify the impact of income and expenditure decisions, as well as to ensure that the capital programme is affordable, not just in the short term, but over the medium and long term. This business plan has been used to inform the 5 year HRA MTFP.
- 1.11 The following paragraphs detail the key assumptions that have been used in the HRA 30 year business plan calculations. These are:
- 1.11.1 Rent changes to follow the latest government guidance increasing by CPI + 1% per annum during 2020/21 through to 2024/25. Rents increased by 2.7% in 2020/21 when CPI was 1.7%. Based on the current CPI levels, the business plan rates have been reduced and assume increases of 2% in 2021/22, 2.5% in 2022/23 and 3% in years beyond 2022/23.
 - 1.11.2 Debt of £104m as at 31/3/2020 continues to be repaid at a rate of £5m per annum.
 - 1.11.3 Inflation increases for Housing Management and Repairs. Historically, we have budgeted for voids at 1%. Other expenditure has been based on RPI of 2% in 2020/21 rising to 3% by 2022/23 and remaining at this level thereafter.

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Housing Revenue Account

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- 1.11.4 Void property at 1.0% pa (£400,000) throughout the business plan period, with all voids moving directly to target rent levels. This is a reduction of £100,000 on the 2019/20 budget. Work is still ongoing to streamline the void process, reducing the duration and number of voids.
 - 1.11.5 Bad debt provision at 1.4% of rent income in line with the 2019/20 outturn levels. Since then, the Covid pandemic has resulted in increasing arrears, and this continues to be monitored against the provision of £600,000 allowed in the budget for 2020/21.
 - 1.11.6 Annual Right-to-Buy sales assumed at 60 for year 1 to 30. This is a slight increase on the 2019/20 level of 52 but closer to the historic average.
 - 1.11.7 A minimum working level of HRA revenue reserves of £4m
 - 1.11.8 Capital Investment requirements based on the work carried out by Pennington Choices in 2016/17, with construction inflation at 3.0% per annum in year 1 to 30. Their report does not include additional fire safety works coming out of the Grenfell Enquiry.
 - 1.11.9 It has been assumed that the Acquisitions Programme agreed in April 2017 will finish early in 2020/21. A new acquisition programme of £4 million was also agreed as part of the 2020/21 budget and it is assumed this will be spent during the year. During 2019/20 we purchased a further 32 properties under this scheme, with a total of 115 properties purchased since 2017.
 - 1.11.10 The Plan includes the balance of a £1m budget identified from within the existing Capital Maintenance programme to support Fire Safety Works within the high-rise blocks. It does not however reflect any further costs that may arise from any new Building and Fire Regulations emanating from the Grenfell Inquiry.
 - 1.11.11 The business plan includes the impact of delivering the Queens Drive Regeneration project as agreed by Cabinet in March 2018 at a revised cost of £34m. In addition, it includes 3 bungalow schemes also approved by Cabinet. Crucially, these approved schemes will fully utilise existing reserves, meaning that new developments will require some degree of borrowing.
- 1.12 The outputs of the modelling process over the full 30 year period are shown in Addendum 1 which shows the revenue account projected over the next 30 years. In summary, the results show:
- a) A revenue budget generating a surplus annually over the full 30 year period.
 - b) Housing debt will be paid off in full by the end of 2040/41 taking into account the completion of the Queens Drive project and other capital projects already

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Housing Revenue Account

Medium Term Financial Plan - Appendix 1

approved by Cabinet. Any subsequent development approvals such as the Windmill Hill development or refurbishment on the high rise blocks will lengthen this payback period.

- c) HRA reserves being maintained to at least £4m to cover contingencies with reserves forecast to come close to this figure in 2022/23 to 2024/25.
- d) Capital programme shortfalls against investment requirements in the first 5 years of the Plan is circa £81m. This includes capital investment for both planned maintenance and new build projects such as Queens Drive. Whilst the Operating Account shows a significant revenue surplus of £404m over the 30 year period of the Business Plan, this is insufficient to meet the capital investment requirements of £697m identified by the Stock Condition Survey over the same period.

1.13 The business plan model **does not include** at this stage:

1.13.1 Investment requirements over and above that identified by the stock condition survey such as:

- a) A whole house retrofit approach when carrying out the exceptional extensive repairs to the non-traditional housing stock,
- b) Remodelling of sheltered schemes to bring them up to modern day standards (other than £750k allowance for any works to re-categorise stock),
- c) Installation and retrofitting of new technology to make use of renewable energy such as solar Photo Voltaic (PV) or thermal energy and heat pumps etc. to deliver the Council's commitment to be Carbon Neutral by 2030, and
- d) Regeneration of areas where it is not the most suitable option to repair non-traditional housing stock or improve the high-rise blocks of flats.

1.13.2 A planned programme to develop a number of sites for which consultation, Cabinet approval and Planning permission has yet to be conducted. These include the development at Windmill Hill and refurbishment on the high rise blocks. Depending on grant and other funding to be secured for these and other schemes, the balance of any funding is likely to be met by borrowing with debt repayments ideally over 30 years being in the region of £66.5k per annum per £1m borrowed. Each new development scheme is evaluated on its own merits.

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Housing Revenue Account

Medium Term Financial Plan - Appendix 1

- 1.13.3 The borrowing requirements of potentially refurbishing / redeveloping the high rise blocks. This may require borrowing in the region of £7m - £9m depending on other sources of funding that could also be used.

5 Year Medium Term Financial Plan (“MTFP”)

Capital Investment Need

- 1.14 The HRA Capital Programme contributes significantly to the Housing Strategy Priorities in two ways:
- 1.14.1 First, by improving the condition of the housing stock and providing better homes with modern facilities which are both warmer and more energy efficient,
- 1.14.2 Secondly, by funding the Development Programme for new housing.
- 1.15 Funding for capital investment can be provided by the following sources:
- a) Contributions from revenue budget surpluses (The “surplus for investment” in the table at Paragraph 1.23)
 - b) New Borrowing (Borrowing is now only restricted by the HRA’s ability to make the repayments on the loan, with the previous cap on borrowing being abolished)
 - c) Capital Receipts (mainly from Right to Buy sales)
 - d) Capital Grants (primarily from Homes England)
 - e) Drawing on existing reserves including the Major Repairs Reserve (MRR) and Section 106 monies.
- 1.16 The Council’s housing stock is maintained through its annual repairs and maintenance budget and improved and refurbished through its capital programme. The size of the capital programme depends on the balance between the need of the Council to improve its stock and the availability of funds to finance the improvements, mostly generated from tenant’s rents.
- 1.17 Stock investment requirements form a central part of the HRA Business Plan and these have been derived from the last Stock Condition Survey (SCS) that was conducted in 2016/17.
- 1.18 The Stock Condition Survey identified the investment requirements for the following 5, 10 and 30 year periods and indicated a significant shortfall consistent with this and previous business plans.
- 1.19 However, investment programmes have been developed to ensure that homes continue to meet the Decent Homes Standard and resources are aligned with the SCS results from

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Housing Revenue Account

Medium Term Financial Plan - Appendix 1

the finalised report produced in 2016. The investment programme shows a budget allocation of £15.5m per year (un-inflated) which equates to £77.5m over the next 5 years.

- 1.20 The SCS survey results identified an extensive investment requirement for structural repairs and thermal improvement works to our non-traditional housing stock. A rolling programme of extensive repairs started in 2016/17 with over 200 properties refurbished to date at a cost of around £35k to £40k per property and work continues to deliver these improvements.
- 1.21 An assessment of the investment requirement to bring two of the high-rise blocks of flats up to a modern standard is also being conducted involving appraisal of a number of options as outlined in Paragraph 1.13.3.

Next 5 Years

- 1.22 The key focus for the Council is the short to medium term horizon and the next five years in particular. The next five years reflect assumed rent increases reverting to the cap of CPI +1% (currently estimated at 2% and 2.5% for 2021/22 and 2022/23 respectively, and 3% thereafter). During this period, an estimated income stream of some £261.6m will be available to the Council to meet its management, repairs, investment and debt costs.
- 1.23 The headline Operating Account figures are shown in the following table :

5 Year Summary - Revenue						
	20/21	21/22	22/23	23/24	24/25	Total
Total Income	49,740	50,706	51,785	53,411	55,983	261,625
Total Expenditure	-35,942	-36,679	-37,587	-38,499	-39,605	-188,312
Sub-total	13,798	14,027	14,198	14,912	16,378	73,313
Debt Repayment	(5,000)	(5,000)	(5,000)	(5,000)	(9,029)	(29,029)
Loan Interest	(3,513)	(3,384)	(3,213)	(3,134)	(2,963)	(16,208)
Revenue Reserves	115	(2,934)	8,384	3,654	(2,448)	6,771
Surplus for Investment	5,400	2,709	14,369	10,431	1,937	34,847
5 Year Summary - Capital Funding						
Borrowing	-	-	-	4,029	-	4,029
Other RTB Receipts	855	736	789	1,088	1,121	4,589
Grant Funding / Sales Income	3,120	3,120	2,000	2,000	2,000	12,240
Revenue Contributions	5,400	2,709	14,369	10,431	1,937	34,846
Capital Reserves & Depreciation	15,522	17,234	10,844	11,101	11,538	66,239
Total Funding	24,897	23,799	28,002	28,649	16,596	121,943
Investment Required	42,035	40,466	44,107	44,107	32,239	202,954
Funding Shortfall	(17,138)	(16,667)	(16,105)	(15,458)	(15,643)	(81,011)

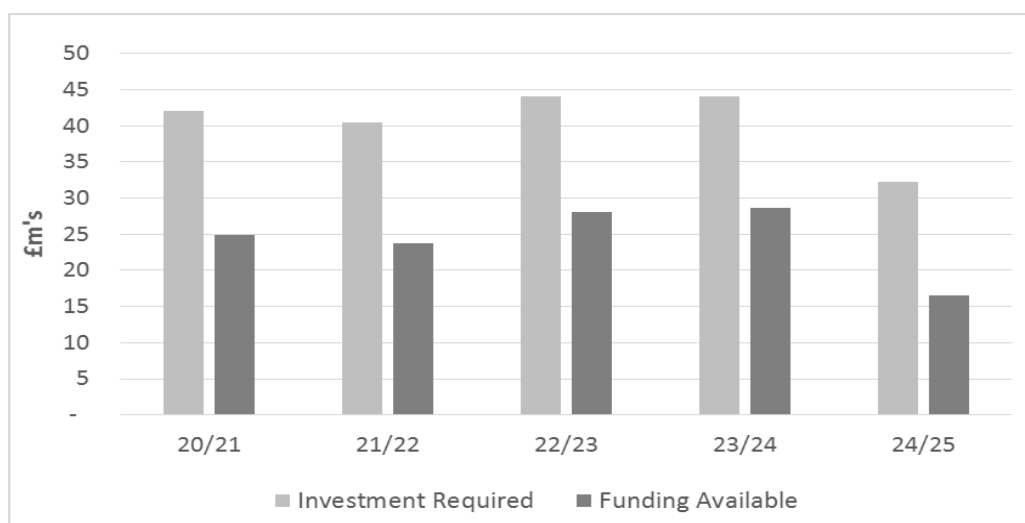
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Housing Revenue Account

Medium Term Financial Plan - Appendix 1

- 1.24 The Council's projections show a balanced revenue budget with funding to support the capital programme of £121.9m. This compares with an investment requirement of £203m as determined by the Stock Condition Survey for planned maintenance and development over the same period, a total shortfall of £81.0m.
- 1.25 The Stock Condition Survey breaks down all investment requirements into 5 year bands. The investment requirements are therefore assumed to be equally spread over each year in the five year band for modelling requirements in the absence of a detailed annual profile at this moment in time. Investment for new build developments are spread over the 5 years based on their delivery plans.
- 1.26 The headline outputs over the business plan period can be represented graphically and show the investment required compared with the resources available (after running costs and repayment of debt & interest), based on the assumptions previously outlined.
- 1.27 The following graphic shows a clear shortfall in required resources over the next 5 years.

Graph 1: 5 year annual investment requirement



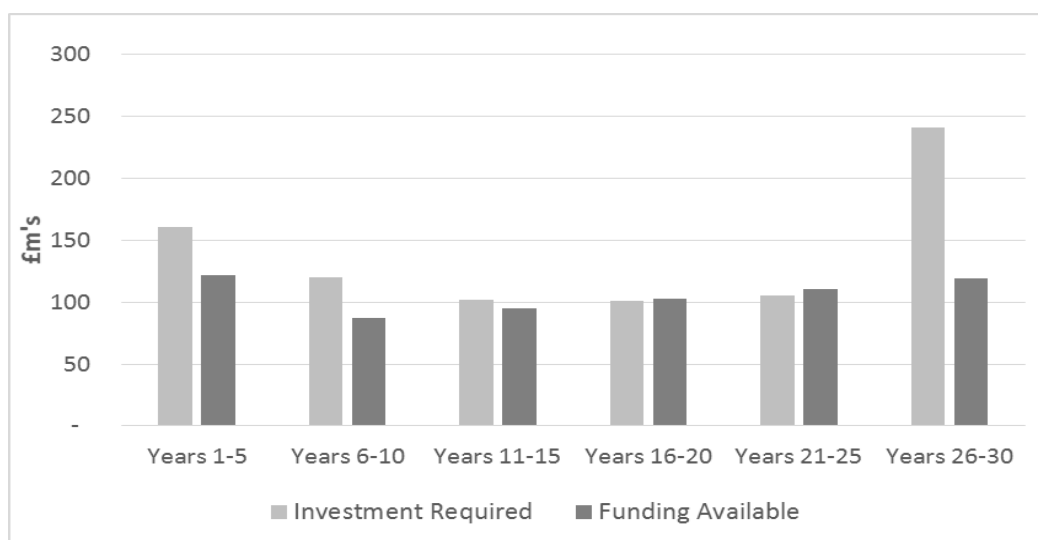
- 1.28 Over the longer term, the following graph shows similar information but for the full 30 years of the business plan. It demonstrates that given the current approved capital programme and the required maintenance identified in the stock condition survey, only from year 16 does the funding start to exceed the investment requirement each year, although this would not be sufficient to cover the backlog of maintenance from years 1 to 10.

Graph 2: 30-year investment requirement

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Housing Revenue Account

Medium Term Financial Plan - Appendix 1



- 1.29 Should rents not increase at the rates included in the business plan, then deficits will increase. The DCLG announced in October 2018 that for 5 years from 2020/21, social housing rents increases will be limited to the Consumer Price Index (CPI) + 1% which is the assumption used for the Business Plan.

Social Housing Rents

- 1.30 The main source of income for the HRA is rental income from dwellings which forms circa 87% of the total HRA income. This is based on a formula determined by Government aimed to “balance the need to ensure rents remain affordable with the need that landlords have the income they need to remain in good financial health and to invest, particularly in new affordable homes”.
- 1.31 Periodically, the Government amends this approach and the last change in 2016/17 required a reduction of 1% per annum for 4 years to 2019/20. This significantly reduced the overall resources available to invest in housing stock in contrast to previous approaches. From 2020/21, the Government have confirmed that rent increases will be capped at CPI + 1% for 5 years. However, with the June Consumer Prices Index including owner occupiers' housing costs (CPIH) figure at 0.8%, the cap for rent increases in 2021/22 is unlikely to be above 2%.

Affordable Rents

- 1.32 Affordable rent allows local authorities to set rents at levels that are typically higher than social rents, generating additional capacity for investment in new affordable housing. Homes let on affordable rent should be available at a rent level of up to 80% of gross market rents, inclusive of any service charges. Future rent increases / decreases

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Housing Revenue Account

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on affordable rents are calculated on the same basis as social rents i.e. all rents will rise up to a cap based on CPI + 1% for 2021/22 including affordable rents.

- 1.33 Rents on affordable rented properties are reset to a figure based on either 80% of the latest Local Housing Allowance rents or 80% of the latest Market Rent when they are allocated to a new tenant, ensuring they keep track with local market rent levels.
- 1.34 The Council also apply affordable rents to all new build properties part funded by Homes England grant as part of the grant conditions, and also those acquired under its acquisitions programme. At the end of March 2020, the Council had a stock of 10,281 properties. A total of 433 of these had affordable rents (4.2% of the total stock) and 9,848 properties had social rents. Homes England will also support the development of social rented properties, the building of which is dependent on the level of funding provided.

Other Rental Income

- 1.35 The HRA includes responsibility for managing some parking spaces as well as some commercial properties such as shops with a budget of £306k in 2020/21. These are subject to periodic rent reviews each year.

Service Charges

- 1.36 In addition to their rent, tenants may also be required to pay service charges relating to additional services provided to specific tenants. Local authorities have discretion to decide what services to charge for separately, and what services should be included within the rent. These charges are reviewed annually with the intention of recovering costs and are subject to consultation and Council approval.

HRA Expenditure

- 1.37 Housing Management costs can broadly be broken down into 3 distinct areas:
- Repairs and Maintenance: this relates to the day to day repairs and maintenance of the housing stock as well as void repairs;
 - Supervision and Management (General): these are the costs of policy and management of the housing stock, tenancy administration, rent collection and financing charges;

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Housing Revenue Account

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- Supervision and Management (Special): these are the running costs of services that benefit specific groups of tenants including communal heating, lighting, lifts, caretaking, cleaning and ground maintenance

Treasury Management and HRA Debt Position

- 1.38 Since the introduction of self-financing in 2012, the HRA has been managing down its debt from an initial balance of £150.5m. This comprises a number of loans of varying maturities and interest rates that are managed as part of the Councils wider debt portfolio through the Councils Treasury Management Team.
- 1.39 As at 31st March 2020, HRA debt stood at £104m. Since the abolition of the previous debt cap, the HRA has the ability to borrow further providing it can afford to repay the debt in a suitable timeframe. The HRA Business Plan continues to prioritise the use of existing reserves to fund already approved new build projects such as the Queens Drive Development. Once these reserves reduce to the minimum working balance level of £4m, future new build schemes will require further borrowing resulting in increased debt levels and debt repayment costs.
- 1.40 The current policy is to repay debt at £5m per annum which based on current assumptions will repay all HRA debt over the next 20 years. At an average fixed interest rate of 3.32%, this repayment saves £160,000 in interest each year. This repayment has resulted in a significant reduction in annual interest payments from a figure of £5.0m in 2012/13 to £3.5m in 2020/21.
- 1.41 The Government abolished the previous borrowing cap in October 2018, allowing local authorities to determine their own levels of debt based on affordability. However, at the present time, the Council has not increased any of its debt, choosing instead to use existing reserves, right-to-buy receipts and grant income to fund its new build programme. Any increase in debt would require the HRA to finance the additional debt payments from existing resources.

HRA Reserves

- 1.42 The overall level of HRA balances at the 31st March 2020 has increased from £19.4m to a balance of £25.1m. The makeup of this balance is provided in the following table and shows that of this total, £7.7m of revenue balances are unallocated, (excluding the minimum working level of HRA revenue reserves of £4m). The Business Plan assumes that these reserves are the first form of funding drawn down to support future capital spend. Therefore, the plan indicates that these reserves will be near the minimum working balance by 2022/23.
- 1.43 The “Right to Buy” receipts can only be used to fund capital expenditure and must be in line with Government rules around match funding. If these receipts are not used within 3 years of their receipt, they must be repaid to the Government with interest.

Further information on the subject of this report can be obtained from Karl Read on 07824 081182, or Email ksread@swindon.gov.uk.

Housing Revenue Account

Medium Term Financial Plan - Appendix 1

Balances 31/3/20	Allocated
	£m
Capital	11.9
Revenue	13.2
Total	25.1
Allocated to:	£m
Prior year Capital Programme approvals	6.4
Retained Right to Buy Receipts	5.5
Capital Reserves sub-total	11.9
Earmarked to tenant chargeable services	1.5
Minimum Reserve Balance	4.0
Un-allocated	7.7
Revenue Reserves sub-total	13.2

Links to the Housing Strategy

- 1.44 The Housing Strategy details a number of Action Points and sets out the role that the strategy can play in helping the Council meet its strategic objectives. Specifically the Strategy covers 4 key themes:
- Affordability – improving the offer,
 - Private rented housing – regulation and support,
 - Promoting and maintaining independence, and
 - Housing Growth – increasing the quality and diversity of housing.
- 1.45 The annual budget will therefore be developed with these themes and objectives in mind, alongside the investment needs of existing and future tenants. In practice, these objectives mean that over the next 5 years the HRA will:
- Deliver a Development Programme for new housing
 - Invest in existing property
 - Review sheltered housing with an emphasis on condition and suitability
- 1.46 These are covered in more detail below in the following paragraphs:

Deliver a Development Programme for new housing

- 1.47 Over the past 5 years, the Council has delivered 104 new properties as part of the Affordable Housing Programme 2015-18. The largest single development in this
- Further information on the subject of this report can be obtained from Karl Read on 07824 081182, or Email ksread@swindon.gov.uk.

Housing Revenue Account

Medium Term Financial Plan - Appendix 1

programme was at Sussex Place, which was a £10 million regeneration scheme that is now completed and occupied. The programme also included the Hawthorns development providing independent living options for people with care needs which again is completed.

- 1.48 In addition, the Queens Drive project that was approved by Cabinet on the 14th March 2018 will potentially deliver 149 new units (subject to the final tenure mix) and contribute further to the new homes target. The table below shows the impact of various stock changes over the last 4 years. There are also 3 schemes to provide 18 bungalows.
- 1.49 The following table demonstrates stock movements over the last 4 years, including both additional properties delivered through the development and acquisitions programmes, against those properties we have sold under right-to-buy legislation.

Year	Right-to-buy Sales	Additions (inc New Builds and Buy-backs)	Demolitions / Other Changes	TOTAL stock
2016/17	-74	53		10,277
2017/18	-59	53	28	10,299
2018/19	-66	119	-52	10,300
2019/20	-52	32	1	10,281
	-251	257	-23	

Investment in existing property

- 1.50 We are realigning our investment programme in line with the recommendations of the Stock Condition Survey, within the constraints of existing budgets.
- 1.51 We are required to ensure our housing stock meets The Regulatory Framework for Social Housing in England from April 2012, which includes a consumer standard known as the Decent Homes Standard.
- 1.52 Over 98.88% of our housing stock met the Decent Homes Standard at 1st April 2020. The stock condition survey identified that approximately 5% of homes are potentially non-decent during the next 5 years. Surveys and programmes of work are planned to be carried out with the aim to ensure that all homes are compliant and maintained to the Decent Homes standard.
- 1.53 The first phase of comprehensive refurbishment, structural repairs, and insulation of our non-traditional stock has been completed with over 200 properties refurbished at the

Further information on the subject of this report can be obtained from Karl Read on 07824 081182, or Email ksread@swindon.gov.uk.

Housing Revenue Account

Medium Term Financial Plan - Appendix 1

end of 2018. We continue to make provision for these extensive works and plan to let contracts for further phases of these works later in the year.

- 1.54 We have received the recommended 5-year investment profile which was commissioned as part of the Stock Condition Survey, and this has formed the basis for developing programmes of work to address the areas identified in the Survey report
- 1.55 Given the substantial shortfall between the available funding and the investment requirement, it is essential that the Council continue to review the investment plan and set out the priorities and activities within the proposed Asset Management Strategy within the financial constraints.
- 1.56 Swindon Borough Council will work to ensure that the housing stock in the Borough supports individuals to live independently for as long as possible. This is not a definitive list but includes care leavers, older people, those with learning / physical disabilities and rough sleepers.

Addendum 1: HRA MTFP 30 Year Operating Plan

Addendum 2: HRA 30 year Capital investment requirements

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Addendum 1 - MTFP 30 Year Operating Account (Page 1)

Year		Income			Expenditure					Capital Financing						Surplus (Deficit) b/fwd	Surplus (Deficit) c/fwd
		Net rent Income	Other income	Total Income	Managt.	Depreciation	Respon- sive & Cyclical	Other expenses	Total expenses	Net Operating (Expenditure)	Repayment of loans (Principal & Interest)	Surplus to fund Capital	RCCO	Surplus (Deficit) for the Year			
															£,000		
1	2020.21	43,036	6,704	49,740	(13,400)	(10,339)	(11,893)	(310)	(35,942)	13,798	(8,513)	5,285	(5,400)	(115)	13,229	13,114	
2	2021.22	43,875	6,831	50,706	(13,735)	(10,575)	(12,051)	(318)	(36,679)	14,027	(8,384)	5,643	(2,709)	2,934	13,114	16,048	
3	2022.23	44,800	6,985	51,785	(14,147)	(10,844)	(12,269)	(327)	(37,587)	14,198	(8,213)	5,985	(14,369)	(8,384)	16,048	7,664	
4	2023.24	46,261	7,150	53,411	(14,572)	(11,101)	(12,489)	(337)	(38,499)	14,912	(8,134)	6,778	(10,431)	(3,654)	7,664	4,010	
5	2024.25	48,625	7,358	55,983	(15,009)	(11,538)	(12,711)	(347)	(39,605)	16,378	(11,992)	4,386	(1,937)	2,448	4,011	6,460	
6	2025.26	48,922	7,598	56,520	(15,459)	(11,812)	(12,936)	(358)	(40,565)	15,955	(7,700)	8,255	(3,924)	4,332	6,460	10,792	
7	2026.27	50,110	7,851	57,961	(15,923)	(12,091)	(13,162)	(369)	(41,545)	16,416	(7,529)	8,887	(3,905)	4,982	10,793	15,775	
8	2027.28	51,321	8,114	59,435	(16,400)	(12,377)	(13,390)	(380)	(42,547)	16,888	(7,358)	9,530	(3,882)	5,648	15,775	21,423	
9	2028.29	52,558	8,389	60,947	(16,892)	(12,668)	(13,621)	(391)	(43,572)	17,375	(7,187)	10,188	(3,855)	6,334	21,423	27,757	
10	2029.30	53,819	8,675	62,494	(17,399)	(12,967)	(13,853)	(403)	(44,622)	17,872	(7,016)	10,856	(3,822)	7,035	27,756	34,791	
11	2030.31	56,103	8,976	65,079	(17,921)	(13,271)	(14,086)	(414)	(45,692)	19,387	(6,845)	12,542	(3,783)	8,759	34,792	43,551	
12	2031.32	56,420	9,288	65,708	(18,459)	(13,582)	(14,322)	(428)	(46,791)	18,917	(6,674)	12,243	(3,739)	8,504	43,550	52,054	
13	2032.33	57,761	9,610	67,371	(19,013)	(13,900)	(14,558)	(440)	(47,911)	19,460	(6,503)	12,957	(3,689)	9,268	52,057	61,325	
14	2033.34	59,129	9,945	69,074	(19,583)	(14,225)	(14,796)	(453)	(49,057)	20,017	(6,332)	13,685	(3,632)	10,053	61,326	71,379	
15	2034.35	60,525	10,293	70,818	(20,170)	(14,557)	(15,035)	(467)	(50,229)	20,589	(6,161)	14,428	(3,569)	10,859	71,380	82,239	
16	2035.36	63,068	10,658	73,726	(20,776)	(14,896)	(15,275)	(481)	(51,428)	22,298	(5,990)	16,308	(3,498)	12,810	82,240	95,050	
17	2036.37	63,403	11,036	74,439	(21,399)	(15,242)	(15,517)	(495)	(52,653)	21,786	(5,819)	15,967	(3,421)	12,547	95,051	107,597	
18	2037.38	64,886	11,425	76,311	(22,041)	(15,595)	(15,758)	(510)	(53,904)	22,407	(5,648)	16,759	(3,335)	13,424	107,599	121,023	
19	2038.39	66,399	11,830	78,229	(22,702)	(15,956)	(16,001)	(525)	(55,184)	23,045	(5,477)	17,568	(3,241)	14,327	121,023	135,350	
20	2039.40	67,942	12,248	80,190	(23,383)	(16,325)	(16,243)	(541)	(56,492)	23,698	(5,306)	18,392	(3,139)	15,253	135,350	150,603	
21	2040.41	69,516	12,686	82,202	(24,085)	(16,701)	(16,486)	(557)	(57,829)	24,373	(4,150)	20,223	(3,027)	17,196	150,604	167,799	
22	2041.42	72,403	13,158	85,561	(24,807)	(17,085)	(16,729)	(574)	(59,195)	26,366	0	26,366	(2,906)	23,460	167,799	191,259	
23	2042.43	72,760	13,658	86,418	(25,551)	(17,477)	(16,971)	(591)	(60,590)	25,828	0	25,828	(2,775)	23,053	191,259	214,312	
24	2043.44	74,431	14,170	88,601	(26,318)	(17,878)	(17,213)	(609)	(62,018)	26,583	0	26,583	(2,633)	23,950	214,312	238,261	
25	2044.45	76,135	14,700	90,835	(27,107)	(18,287)	(17,455)	(628)	(63,477)	27,358	0	27,358	(2,481)	24,877	238,262	263,139	
26	2045.46	77,872	15,246	93,118	(27,921)	(18,704)	(17,695)	(646)	(64,966)	28,152	0	28,152	(2,317)	25,835	263,140	288,975	
27	2046.47	79,644	15,810	95,454	(28,758)	(19,129)	(17,934)	(665)	(66,486)	28,968	0	28,968	(2,141)	26,827	288,976	315,803	
28	2047.48	82,912	16,397	99,309	(29,621)	(19,564)	(18,171)	(685)	(68,041)	31,268	0	31,268	(1,952)	29,316	315,803	345,119	
29	2048.49	83,292	17,002	100,294	(30,510)	(20,007)	(18,406)	(705)	(69,628)	30,666	0	30,666	(1,750)	28,916	345,119	374,035	
30	2049.50	85,170	17,623	102,793	(31,425)	(20,459)	(18,640)	(727)	(71,251)	31,542	0	31,542	(1,534)	30,008	374,035	404,043	
Totals		1,873,098	331,414	2,204,512	(634,486)	(449,152)	(455,666)	(14,681)	(1,553,985)	650,527	(146,929)	503,598	(112,795)	390,803			

Addendum 1 - MTFP 30 Year Operating Account (Page 2)

		Approved Capital Programme			Funded by					
Year		Major Works & Imps	New Build & Acquisitions	Total Capital Programme	Borrowing	Other RTB Receipts	Other inc Grant Funding	RCCO	Major Repairs Reserve (MRR)	Total Capital Funding
		£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
1	2019.20	15,528	9,369	24,897	0	855	3,120	5,400	15,522	24,897
2	2020.21	15,734	8,065	23,799	0	736	3,120	2,709	17,234	23,799
3	2021.22	16,019	11,983	28,001	0	789	2,000	14,369	10,844	28,002
4	2022.23	16,306	12,342	28,648	4,029	1,088	2,000	10,431	11,101	28,649
5	2023.24	16,596	0	16,596	0	1,121	2,000	1,937	11,538	16,596
6	2024.25	16,889	0	16,889	0	1,154	0	3,924	11,812	16,890
7	2025.26	17,185	0	17,185	0	1,189	0	3,905	12,091	17,185
8	2026.27	17,483	0	17,483	0	1,224	0	3,882	12,377	17,483
9	2027.28	17,784	0	17,784	0	1,261	0	3,855	12,668	17,784
10	2028.29	18,087	0	18,087	0	1,299	0	3,822	12,967	18,088
11	2029.30	18,392	0	18,392	0	1,338	0	3,783	13,271	18,392
12	2030.31	18,699	0	18,699	0	1,378	0	3,739	13,582	18,699
13	2031.32	19,008	0	19,008	0	1,419	0	3,689	13,900	19,008
14	2032.33	19,319	0	19,319	0	1,461	0	3,632	14,225	19,318
15	2033.34	19,631	0	19,631	0	1,505	0	3,569	14,557	19,631
16	2034.35	19,944	0	19,944	0	1,550	0	3,498	14,896	19,944
17	2035.36	20,259	0	20,259	0	1,597	0	3,421	15,242	20,260
18	2036.37	20,575	0	20,575	0	1,645	0	3,335	15,595	20,575
19	2037.38	20,891	0	20,891	0	1,694	0	3,241	15,956	20,891
20	2038.39	21,208	0	21,208	0	1,745	0	3,139	16,325	21,209
21	2039.40	21,525	0	21,525	0	1,797	0	3,027	16,701	21,525
22	2040.41	21,842	0	21,842	0	1,851	0	2,906	17,085	21,842
23	2041.42	22,159	0	22,159	0	1,906	0	2,775	17,477	22,158
24	2042.43	22,475	0	22,475	0	1,963	0	2,633	17,878	22,474
25	2043.44	22,790	0	22,790	0	2,022	0	2,481	18,287	22,790
26	2044.45	23,103	0	23,103	0	2,083	0	2,317	18,704	23,104
27	2045.46	23,415	0	23,415	0	2,145	0	2,141	19,129	23,415
28	2046.47	23,725	0	23,725	0	2,210	0	1,952	19,564	23,726
29	2047.48	24,032	0	24,032	0	2,276	0	1,750	20,007	24,033
30	2048.49	24,337	0	24,337	0	2,344	0	1,534	20,459	24,337
Totals		594,940	41,759	636,699	4,029	46,645	12,240	112,796	460,994	636,704

Addendum 2 - Capital Investment Requirement

2020/21 Plan

Maintenance Factor	Years 1-5	Years 6-10	Years 11-15
Catch up Repairs	£14,826,006	N/A	N/A
Future Major Works	£46,288,240	£45,284,063	£43,065,866
Related Assets	£1,875,000	£1,875,000	£1,875,000
Contingent Major Repairs	£2,130,000	£2,130,000	£2,130,000
Exceptional Extensive Repairs	£36,949,740	£14,775,000	£0
Improvements	£5,967,000	£2,877,000	£2,128,800
Responsive & Cyclical Repairs (Capital)	£16,400,000	£16,400,000	£16,400,000
Responsive & Cyclical Repairs (Revenue)	£36,758,500	£36,758,500	£36,758,500
TOTAL MAINTENANCE	£161,194,486	£120,099,563	£102,358,166

NEW BUILD PROGRAMME	£41,758,720
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TOTAL CAPITAL INVESTMENT REQUIRMENT	£202,953,206
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Years 16-20	Years 21-25	Years 26-30	Total 30 Year Cost
N/A	N/A	N/A	£14,826,006
£42,515,802	£46,172,845	£182,369,462	£405,696,278
£1,875,000	£1,875,000	£1,875,000	£11,250,000
£2,130,000	£2,130,000	£2,130,000	£12,780,000
£0	£0	£0	£51,724,740
£1,750,000	£1,750,000	£1,750,000	£16,222,800
£16,400,000	£16,400,000	£16,400,000	£98,400,000
£36,758,500	£36,758,500	£36,758,500	£220,551,000
£101,429,302	£105,086,345	£241,282,962	£831,450,824

Local Government and Social Care Ombudsman
Annual Review 2019/20

Cabinet

Date: 21st October 2020

Author:	Leader of the Council Chief Legal Officer (Monitoring Officer) Head of Customer Strategy and Operations
Wards:	All
Parishes Affected:	All

1. Purpose and Reasons

- 1.1 To report the receipt of the Local Government and Social Care Ombudsman's (LGO) Annual Review for 2019/20, which gives the total number of complaints and enquiries received by the LGO with regard to Swindon Borough Council.
- 1.2 To highlight the annual summary of statistics on the complaints made to the LGO regarding the Authority for the year ended 31st March 2020.
- 1.3 Securing good decisions and the effective delivery of services without generating complaints ensures the Council's compliance with the requirements of its decision making principles, set out in Article 13 of the Constitution. High quality corporate functions, including how complaints are handled, are an essential component of successful delivery of the Council's Vision, Priorities, and Pledges.

2. Recommendations

Cabinet is recommended to:

- 2.1 Note the LGO's Annual Review 2019/20, including the summary of National Statistics, and the trends across service areas in Swindon 2010-2020, attached at Appendix 1.
- 2.2 Record its thanks to all officers for their efforts in dealing with complaints effectively.
- 2.3 Authorise the Chief Executive, Corporate Directors, Directors and Heads of Service to take appropriate actions to continue to ensure that, where possible, complaints are resolved internally before such matters are referred to the LGO and that requests for information from the LGO are dealt with promptly.

3. Detail

- 3.1 The LGO issues an Annual Review Letter and Report in July 2020 regarding each local authority's performance in responding to complaints. These are sent to Council Leaders and Chief Executives to support greater democratic scrutiny of local complaint handling

Further information on the subject of this report can be obtained from Rob Brown, Head of Customer Strategy and Operations, rbrown2@swindon.gov.uk.

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and to ensure effective local accountability of public services. The Annual Review Report 2019/20 for Swindon is attached at Appendix 1.

- 3.2 In total, 59 complaints were received and investigated by the Ombudsman for Swindon Borough Council during 2019/20. This was a slight decrease on the 62 complaints submitted in 2018/19.

Summary of LGO decisions in relation to upheld complaints

- 3.3 A summary of the LGO's decisions in respect of each of the upheld complaints is attached at Appendix 2.
- 3.4 The LGO has also produced a summary of complaint statistics for every local authority in England, included in the yearly report and published alongside the annual review letters. The summary of national statistics is attached at Appendix 3.

Comparison with other authorities

- 3.5 For Members' information, the following data has been obtained in relation to handling of complaints by other nearby authorities:

Table 1 Comparison of complaints per 100,000 population

Authority	Total number of complaints upheld by the LGO after detailed investigation	Complaints upheld per 100,000 population	Mid-year Population 2018*
Plymouth City Council	12	4.58	263,100
Bristol City Council	20	4.3	463,405
Wiltshire Council	19	3.9	498,064
Swindon Borough Council	7	3.15	221,996
Bath and North East Somerset Council	6	3.1	192,106

Further information on the subject of this report can be obtained from Rob Brown, Head of Customer Strategy and Operations, rbrown2@swindon.gov.uk.

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* Source: [ONS Mid-year population estimates](#)

- 3.6 The above data show that Swindon is still maintaining reasonable processes for resolving complaints without the Local Government and Social Care Ombudsman having to impose a remedy. Nevertheless, the Council continues to focus on complaint handling and good administrative practice.
- 3.7 The key thrust of the Ombudsman's feedback was around ensuring that timely responses are provided to both our customers during their complaints journey, and to the Ombudsman where complaints have been escalated.
- 3.8 In response to this, and in addition to the current control measures in place, the Council's Corporate Management Team (CMT) has agreed the implementation of a more robust review and audit of each complaint that is upheld by the LGO. This will involve focusing on the complaints handling process, and will recommend actions to CMT on a monthly basis for review and implementation.
- 3.9 Beyond the handling of the complaint itself, it is important that CMT is able to review the delivery of any actions recommended by the Ombudsman. This has historically been monitored by individual departments and services. This will now be monitored centrally by CMT to ensure delivery and ongoing compliance.
- 3.10 The Council has also already reviewed its Complaints Handling and Customer Feedback Policy in January 2020 and has implemented a new and more robust complaints process within the organisation. This has led to a reduction in overall complaints numbers between 2019 and 2020 and has also led to an increase in performance for timely responses provided to customers.

4. Alternative Options

- 4.1 There are no alternative options presented.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 There are financial implications. Where the LGO recommends a local settlement then this is met and will come from the appropriate service budget.

Legal and Human Rights Implications

- 5.2 Legal and Human Rights implications have been taken fully into account in the preparation of this report and it is considered that the recommendations are compatible with Convention rights.

Further information on the subject of this report can be obtained from Rob Brown, Head of Customer Strategy and Operations, rbrown2@swindon.gov.uk.

Local Government and Social Care Ombudsman

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Climate Change Impact

- 5.3 The proposals would not bring a change in service delivery and Officers believe that there is no expected effect on the Council's carbon footprint.

All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.4 No other specific implications were identified in the preparation of this report.

Diversity Impact Assessment

- 5.5 No other specific implications were identified in the preparation of this report.

Risk Management

- 5.6 Poor performance and findings of maladministration pose a reputational risk to the Council. This is mitigated by the overall performance of the Council and the systems it operates for responding to complaints and Ombudsman investigations.

6. Consultees

- 6.1 The Corporate Director of Finance and Assets (s151 officer) is consulted in respect of all reports.

7. Background Papers

- 7.1 None

8. Appendices

- 8.1 Appendix 1 – Annual Review Report for 2019-20
- 8.2 Appendix 2 – Summary of upheld LGO decisions by service area
- 8.3 Appendix 3 – Summary of National Statistics 2019-20

9. Key Decision/Decision in Cabinet Work Programme and Forward Plan

- 9.1 This is not a Key Decision and is included in the Cabinet Work Programme for October 2020.

Local Government & Social Care OMBUDSMAN

22 July 2020

By email

Ms Kemp
Chief Executive
Swindon Borough Council

Dear Ms Kemp

Annual Review letter 2020

I write to you with our annual summary of statistics on the decisions made by the Local Government and Social Care Ombudsman about your authority for the year ending 31 March 2020. Given the exceptional pressures under which local authorities have been working over recent months, I thought carefully about whether it was still appropriate to send you this annual update. However, now, more than ever, I believe that it is essential that the public experience of local services is at the heart of our thinking. So, I hope that this feedback, which provides unique insight into the lived experience of your Council's services, will be useful as you continue to deal with the current situation and plan for the future.

Complaint statistics

This year, we continue to place our focus on the outcomes of complaints and what can be learned from them. We want to provide you with the most insightful information we can and have made several changes over recent years to improve the data we capture and report. We focus our statistics on these three key areas:

Complaints upheld - We uphold complaints when we find some form of fault in an authority's actions, including where the authority accepted fault before we investigated. A focus on how often things go wrong, rather than simple volumes of complaints provides a clearer indicator of performance.

Compliance with recommendations - We recommend ways for authorities to put things right when faults have caused injustice. Our recommendations try to put people back in the position they were before the fault and we monitor authorities to ensure they comply with our recommendations. Failure to comply with our recommendations is rare. An authority with a compliance rate below 100% should scrutinise those complaints where it failed to comply and identify any learning.

Satisfactory remedies provided by the authority - We want to encourage the early resolution of complaints and to credit authorities that have a positive and open approach to resolving complaints. We recognise cases where an authority has taken steps to put things

right before the complaint came to us. The authority upheld the complaint and we agreed with how it offered to put things right.

Finally, we compare the three key annual statistics for your authority with similar types of authorities to work out an average level of performance. We do this for County Councils, District Councils, Metropolitan Boroughs, Unitary Councils, and London Boroughs.

This data will be uploaded to our interactive map, [Your council's performance](#), along with a copy of this letter on 29 July 2020, and our Review of Local Government Complaints. For further information on how to interpret our statistics, please visit our [website](#).

I welcome the Council's acceptance of the recommendations made during the year and its agreement to provide the proposed remedies. However, it is disappointing that in three cases, remedies were not completed within the agreed timescales and we had to chase the Council to achieve compliance. While I appreciate the pressures local authorities are under, delays in implementing remedies can add to complainants' injustice. Additionally, the actions you agree to take, and your performance in implementing them, are reported publicly on our website, so are likely to generate increased public and media scrutiny in future. I would ask the Council to reflect on the way it implements remedies, with a view to providing us with more timely responses in the future.

My investigators have also noted concern about your Council's failure to follow statutory complaint procedures and taking too long to respond to our enquiries. Although we have not investigated many complaints against your Council this year, there has been delay in responding to half of our enquiries (three out of six cases). Delays by the Council add to the frustration experienced by complainants and can cause further avoidable distress and uncertainty. I ask the Council to reflect on this and take steps to improve its response times.

Resources to help you get it right

There are a range of resources available that can support you to place the learning from complaints, about your authority and others, at the heart of your system of corporate governance. [Your council's performance](#) launched last year and puts our data and information about councils in one place. Again, the emphasis is on learning, not numbers. You can find the decisions we have made, public reports we have issued, and the service improvements your Council has agreed to make as a result of our investigations, as well as previous annual review letters.

I would encourage you to share the tool with colleagues and elected members; the information can provide valuable insights into service areas, early warning signs of problems and is a key source of information for governance, audit, risk and scrutiny functions.

Earlier this year, we held our link officer seminars in London, Bristol, Leeds and Birmingham. Attended by 178 delegates from 143 local authorities, we focused on maximising the impact of complaints, making sure the right person is involved with complaints at the right time, and how to overcome common challenges.

We have a well-established and successful training programme supporting local authorities and independent care providers to help improve local complaint handling. During the year, we delivered 118 courses, training more than 1,400 people. This is 47 more courses than we

delivered last year and included more training to adult social care providers than ever before. To find out more visit www.lgo.org.uk/training.

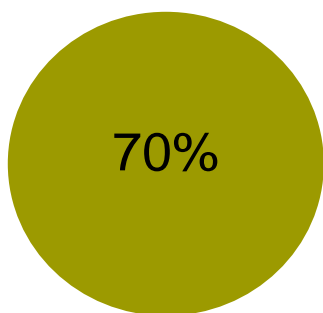
We were pleased to deliver two complaint handling courses to your staff during the year. I welcome your Council's investment in good complaint handling training and trust the courses were useful to you.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'M King', with a stylized flourish at the end.

Michael King
Local Government and Social Care Ombudsman
Chair, Commission for Local Administration in England

Complaints upheld



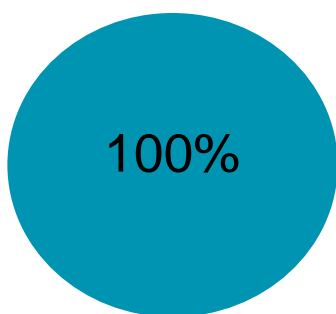
70% of complaints we investigated were upheld.

This compares to an average of **56%** in similar authorities.

7
upheld decisions

Statistics are based on a total of 10 detailed investigations for the period between 1 April 2019 to 31 March 2020

Compliance with Ombudsman recommendations



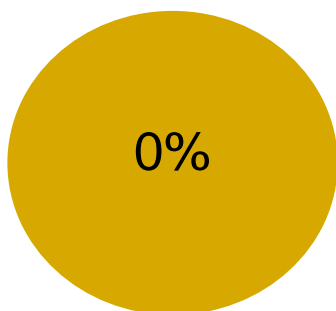
In **100%** of cases we were satisfied the authority had successfully implemented our recommendations.

This compares to an average of **99%** in similar authorities.

Statistics are based on a total of 8 compliance outcomes for the period between 1 April 2019 to 31 March 2020

- Failure to comply with our recommendations is rare. An authority with a compliance rate below 100% should scrutinise those complaints where it failed to comply and identify any learning.

Satisfactory remedies provided by the authority



In **0%** of upheld cases we found the authority had provided a satisfactory remedy before the complaint reached the Ombudsman.

This compares to an average of **11%** in similar authorities.

0
satisfactory remedy decisions

Statistics are based on a total of 10 detailed investigations for the period between 1 April 2019 to 31 March 2020

Annual Local Government Ombudsman report to Cabinet 2020 - Appendix 2

Summary of LGO decisions in relation to upheld complaints 2019-2020

1. Children's and families services complaints

There were two cases upheld for children and family services in 2019/20. One of these was for social care and looked after children, and the other special educational services.

1.1. Complaint 18001459

1.1.1. Complaint details

The complaint states that the council failed to arrange contact between the complainant and their grandchildren who were subject to care proceedings. This was not investigated by the LGO as it was brought to their attention too late.

1.1.2. Ombudsman findings

The Ombudsman did not investigate the complaint about the council's decision to prevent contact between the family. They did consider the length of time that it took the council to deal with the complaint, and the incorrect information supplied regarding when complaints can be escalated when there are issues regarding permission, within statutory complaints processes.

1.1.3. Recommendations and actions

The council has made a payment to the family and apologised for delays and errors.

1.2. Complaint 18001756

1.2.1. Complaint details

The complaint reported several delays and failings from the SEND service, including not meeting agreed deadlines, and taking too long to commence work on actions agreed at a child protection meeting.

1.2.2. Ombudsman findings

The Ombudsman found several areas of fault causing injustice. It was found that professionals failed to work together cohesively for the family. This caused delays and confusion for the family. The council was criticised for not always ensuring that meetings are minuted, leaving the family facing confusion about what actions had been agreed. It was also found that, where minutes were taken, these were distributed too late to be helpful. The Ombudsman also found fault in that there was inconsistency in communication with the family throughout a worrying time for them, in particular there was no process to follow when key officers could not attend meetings. Finally, there was fault in that the council did not tell the family of their annual right to appeal for 5 years in a row. There were several faults identified in the case handling with this family, and the investigator concluded that the injustice would have been reduced significantly if the council had prioritised the family's needs 'holistically'.

1.2.3. Recommendations and actions

The council have apologised to the family, made a compensatory payment, and committed to a service review to improve procedures that link teams, in particular social care and education. The service area has also reviewed many processes as recommended. This included taking and distributing clear notes after all meetings, and making tribunal rights clearer in all communication

from the SEND service. A process has been introduced for tracking actions from meetings that officers are not able to attend. The Ombudsman was content with the actions taken.

2. Adult services complaints

There were two complaints for adult services in 2019/20. These were both regarding at-home care for vulnerable and elderly residents, and involved external services that are commissioned by the council.

2.1. Complaint 18019376

2.1.1. Complaint details

The complaint alleges that the council caused distress and anxiety for a vulnerable adult by failing to provide adequate night-time care through the reablement service. The complaint reported several occasions where a council-commissioned service had failed to properly provide care for the vulnerable adult, leaving them unable to safely use the toilet at night.

2.1.2. Ombudsman findings

It was found that the council acted quickly to deal with the original concerns and there was compliments to the social worker for their swiftness in making referrals. It was however also found that the lack of consistency to the service meant that there were at least 5 occasions where the complainant was left unable to use the toilet, after the council was first made aware of the problem. The council reported that it could not always arrange for staff to support the complainant as they needed high level training. The Ombudsman concluded that this was not a fair justification for failing to supply the entitled service. The complaint was upheld with a decision of 'fault with injustice'.

2.1.3. Recommendations and actions

To remedy the injustice, the council has apologised, and made a payment of £300. The service has carried out a review as recommended.

2.2. Complaint 18018122

2.2.1. Complaint details

The complaint is against the council's handling of a contract with a third party service providing domiciliary and emergency care. The complainant said that, while the council had dealt with the problems raised through the complaints procedure well, they should have offered a better final resolution.

2.2.2. Ombudsman findings

The Ombudsman investigation found that the council investigated the complaint properly. It concluded that the council had found and resolved the fault in the commissioned service, and issued an appropriate apology. The council had made a payment to the complainant but the Ombudsman stated that they should have paid a greater sum of money in compensation as a highly vulnerable lady was at risk.

2.2.3. Recommendations and actions

The Ombudsman asked that the council continue to monitor the recommended actions from the previous report for the commissioned service. It has done this. The council has also made an additional payment to the complainant, as recommended by the Ombudsman. The complaints

officer has this year attended training regarding offering compensation payments and resolutions so that the council is better able to resolve complaints like this locally.

3. Highways complaints

There were two complaints upheld following Ombudsman investigation within the highways department. One regarded traffic management planning for parking restrictions, and the second, a bus lane penalty.

3.1. Complaint 18013914

3.1.1. Complaint details

The complaint alleged that the council did not implement the parking design code that it agreed to do. It said that there was a safety risk by not restricting parking correctly.

3.1.2. Ombudsman findings

Implementing the parking restrictions took a long time to establish, up to 8 months in total. The Ombudsman considers this as unreasonable and a fault. The council held a meeting that the public was not invited to where it decided to halt the restrictions. There were no records of this meeting which is a fault, and caused injustice to the complainant. The Ombudsman did not agree that there were any safety risks during the delay. There were long delays in responding to the complaint, and the complainant often received no replies when contacting the highways team. The council was found to be at fault for causing uncertainty with a delay in developing a clear enforcement strategy.

3.1.3. Recommendations and actions

The parking restricted zone is now in place. It was not recommended that the council pay compensation, but a payment was made to the complainant to acknowledge the worry and stress of raising the complaint, and the delay at responding locally. The council has also apologised to the complainant.

3.2. Complaint 18016440

3.2.1. Complaint details

The complaint alleges that the council's failure to follow correct guidelines when using the DVLA's registered address caused significant financial cost and distress to the complainant.

3.2.2. Ombudsman findings

Through the local complaint process, the council said that it had to use the DVLA address at the time that the penalty charge notice (PCN) was issued, and could not change this. The Ombudsman confirmed that this was wrong, and the council can use the advised correct address. The error was fault, and caused the complainant to be fined over £400 by enforcement agents.

3.2.3. Recommendations and actions

The council has apologised, made a payment to cover the incorrect charge and distress caused, and changed the service policy to reflect the inaccuracy.

4. Planning

There was one complaint upheld following Ombudsman investigation for the planning enforcement department.

4.1. Complaint 17002757

4.1.1. Complaint details

The complaint alleged that the council wrongly granted planning permission for an extension that blocked light to their kitchen.

4.1.2. Ombudsman findings

There were several faults found with the decisions taken by the planning enforcement team. This included not properly considering the complainant's points at the meetings. The committee was not properly informed, causing fault through injustice for the complainant. Finally, the council had agreed to investigate breach of planning under enforcement powers on more than one occasion without actually doing so.

4.1.3. Recommendations and actions

The council agreed to make a payment to the complainant, and commence necessary enforcement action. The planning department has also created new guidance around kitchens as habitable rooms.

Complaints and Enquiries Received (by Category) 2019-20

Authority Name	Adult Social Care	Benefits and Tax	Corporate and Other Services	Education and Children's Services	Environmental Services, Public Protection and Regulation	Highways and Transport	Housing	Planning and Development	Other	Total
Adur District Council	0	0	1	0	1	1	2	1	2	8
Allerdale Borough Council	0	1	3	0	9	0	4	5	0	22
Amber Valley Borough Council	0	1	0	0	0	0	1	4	0	6
Arun District Council	0	1	4	0	2	1	1	10	0	19
Ashfield District Council	0	0	0	0	1	0	2	6	2	11
Ashford Borough Council	0	1	0	1	1	4	1	8	1	17
Aylesbury Vale District Council	0	7	0	0	17	0	2	14	1	41
Babergh District Council	0	0	2	0	1	0	3	2	0	8
Barnsley Metropolitan Borough Council	11	9	2	12	6	4	1	8	1	54
Barrow-in-Furness Borough Council	0	2	2	0	3	0	0	0	0	7
Basildon Borough Council	0	7	3	0	9	0	10	2	2	33
Basingstoke & Deane Borough Council	0	1	0	0	12	0	0	4	0	17
Bassetlaw District Council	0	2	2	0	2	0	1	6	0	13
Bath and North East Somerset Council	6	8	5	8	3	3	3	0	2	38
Bedford Borough Council	2	6	1	10	3	4	3	8	1	38
Birmingham City Council	40	81	23	78	179	39	83	22	16	561
Blaby District Council	0	1	0	0	2	1	0	1	0	5
Blackburn with Darwen Council	5	5	4	8	1	5	1	5	2	36
Blackpool Borough Council	9	4	2	19	5	2	1	3	0	45
Bolsover District Council	0	3	1	0	0	0	3	3	1	11
Bolton Metropolitan Borough Council	11	12	7	12	7	2	2	7	0	60
Boston Borough Council	0	3	1	0	2	0	0	2	0	8

Bournemouth Borough Council	2	0	0	0	0	0	1	0	0	3
Bournemouth, Christchurch and Poole Council	20	5	4	18	19	12	5	16	2	101
Bracknell Forest Council	4	3	3	11	3	2	5	2	1	34
Braintree District Council	0	2	0	0	0	2	2	1	0	7
Breckland District Council	0	2	1	0	0	0	1	4	0	8
Brentwood Borough Council	0	0	0	0	3	0	7	2	0	12
Brighton & Hove City Council	11	5	4	17	14	12	18	6	2	89
Bristol City Council	12	18	9	16	18	19	17	15	6	130
Broadland District Council	0	2	0	0	0	0	2	5	0	9
Broads Authority	0	0	0	0	0	0	0	1	0	1
Bromsgrove District Council	0	2	0	0	1	0	0	10	1	14
Broxbourne Borough Council	0	5	0	0	9	3	5	0	0	22
Broxtowe Borough Council	0	1	3	0	1	0	4	6	0	15
Buckinghamshire County Council	21	0	2	33	2	17	0	2	1	78
Burnley Borough Council	0	4	1	0	5	1	0	6	0	17
Bury Metropolitan Borough Council	12	2	7	25	11	8	6	2	0	73
Calderdale Metropolitan Borough Council	9	14	3	12	9	3	1	8	1	60
Cambridge City Council	0	3	1	0	5	0	1	4	0	14
Cambridgeshire County Council	23	0	2	37	5	4	0	0	0	71
Cannock Chase District Council	0	2	2	0	1	0	2	0	0	7
Canterbury City Council	0	2	5	0	6	1	3	7	1	25
Carlisle City Council	0	1	1	0	3	0	0	1	0	6
Castle Point Borough Council	0	0	0	0	0	0	4	6	1	11
Central Bedfordshire Council	5	3	2	17	3	4	3	16	1	54
Charnwood Borough Council	1	7	4	0	2	0	5	4	0	23
Chelmsford City Council	0	0	1	0	2	0	3	6	0	12
Cheltenham Borough Council	0	2	0	0	0	0	1	4	0	7
Cherwell District Council	0	2	3	0	6	1	1	6	0	19
Cheshire East Council	17	2	4	29	14	18	1	27	1	113
Cheshire West & Chester Council	14	5	5	20	3	9	0	10	1	67
Chesterfield Borough Council	0	3	5	0	2	0	0	4	1	15
Chichester District Council	0	4	2	0	2	1	0	2	0	11
Chiltern District Council	0	2	0	0	6	0	1	9	1	19

[illegible]

East Hampshire District Council	0	2	0	0	3	0	2	3	0	10
East Hertfordshire District Council	0	1	0	0	0	0	1	7	1	10
East Lindsey District Council	0	1	4	0	8	1	3	12	0	29
East Northamptonshire Council	0	0	0	0	4	0	0	2	0	6
East Riding of Yorkshire Council	16	6	5	9	7	6	1	13	1	64
East Staffordshire Borough Council	1	4	0	0	3	0	0	0	0	8
East Suffolk Council	0	7	2	0	5	3	4	11	1	33
East Sussex County Council	45	0	4	44	1	9	0	1	1	105
Eastbourne Borough Council	0	1	2	0	2	0	4	4	1	14
Eastleigh Borough Council	1	2	5	0	3	2	2	8	1	24
Eden District Council	0	0	0	0	2	0	0	4	0	6
Elmbridge Borough Council	0	3	0	0	2	0	2	7	0	14
Environment Agency	0	0	0	0	9	0	0	1	0	10
Epping Forest District Council	1	2	2	0	1	0	10	8	1	25
Epsom & Ewell Borough Council	1	1	2	0	9	2	3	8	1	27
Epsom Borough Council	0	2	0	0	3	0	2	6	0	13
Essex County Council	94	0	9	74	13	92	0	1	2	285
Exeter City Council	0	1	0	0	4	1	3	3	0	12
Exmoor National Park Authority	0	0	0	0	0	0	0	1	0	1
Fareham Borough Council	0	2	1	0	1	0	2	6	1	13
Fenland District Council	0	2	3	0	0	1	0	3	1	10
Folkestone & Hythe District Council	0	4	2	0	9	1	5	8	0	29
Forest Heath District Council	0	0	0	0	1	0	0	0	0	1
Forest of Dean District Council	1	2	2	0	1	0	1	3	0	10
Fylde Borough Council	0	3	0	0	0	0	0	4	0	7
Gateshead Metropolitan Borough Council	12	2	4	11	3	8	7	2	2	51
Gedling Borough Council	0	1	2	0	3	0	0	6	0	12
Gloucester City Council	0	3	1	0	2	0	7	2	0	15
Gloucestershire County Council	18	0	6	44	2	21	0	2	0	93
Gosport Borough Council	0	1	0	0	1	1	1	0	0	4
Gravesham Borough Council	0	2	1	0	2	2	9	3	0	19
Great Yarmouth Borough Council	0	1	2	0	1	1	2	3	1	11
Greater London Authority	0	0	1	0	0	0	0	0	0	1

Guildford Borough Council	0	2	1	0	1	0	0	5	0	9
Halton Borough Council	7	2	0	12	4	22	2	2	0	51
Hambleton District Council	0	0	3	0	0	0	0	10	0	13
Hampshire County Council	36	0	5	73	4	16	0	2	3	139
Harborough District Council	0	1	2	0	1	0	0	3	0	7
Harlow District Council	0	2	1	0	2	0	6	0	2	13
Harrogate Borough Council	1	7	3	0	4	3	2	12	0	32
Hart District Council	0	1	0	0	0	0	1	4	0	6
Hartlepool Borough Council	4	2	3	8	2	2	0	2	0	23
Hastings Borough Council	0	1	1	0	5	0	1	5	0	13
Havant Borough Council	0	10	2	0	6	0	0	5	0	23
Herefordshire Council	5	2	3	15	6	8	2	11	0	52
Hertfordshire County Council	29	0	5	59	2	15	0	3	2	115
Hertsmere Borough Council	1	5	0	0	1	1	1	4	0	13
High Peak Borough Council	0	2	0	0	3	0	1	1	0	7
Hickley & Bosworth Borough Council	0	1	0	0	1	0	4	6	0	12
Horsham District Council	0	2	2	0	3	0	0	4	0	11
Huntingdonshire District Council	0	2	0	0	5	3	3	10	0	23
Hyndburn Borough Council	0	1	2	0	1	0	1	1	0	6
Ipswich Borough Council	0	4	0	0	3	2	4	3	0	16
Isle of Wight Council	13	7	3	9	4	6	2	6	0	50
Kent County Council	66	0	8	112	3	23	0	4	2	218
Kettering Borough Council	0	1	0	0	4	0	3	7	0	15
King's Lynn & West Norfolk Council	0	4	0	0	0	2	0	6	0	12
Kingston upon Hull City Council	5	8	4	20	6	6	5	3	0	57
Kirklees Metropolitan Borough Council	25	9	8	29	24	7	6	10	5	123
Knowsley Metropolitan Borough Council	7	6	1	6	1	0	2	0	0	23
Lake District National Park Authority	0	0	0	0	0	0	0	5	0	5
Lancashire County Council	62	0	6	74	4	22	0	0	0	168
Lancaster City Council	0	0	1	0	1	0	1	2	0	5
Leeds City Council	25	11	8	33	29	18	28	30	3	185
Leicester City Council	20	11	10	23	9	6	25	5	3	112
Leicestershire County Council	23	0	3	36	2	8	1	1	1	75

Lewes District Council	0	4	1	0	4	0	3	5	0	17
Lichfield District Council	0	0	1	0	1	0	0	2	0	4
Lincoln City Council	0	3	1	0	4	1	4	0	0	13
Lincolnshire County Council	35	0	2	18	1	11	0	0	0	67
Liverpool City Council	20	13	11	37	16	13	13	7	0	130
London Borough of Barking & Dagenham	9	14	3	12	23	28	22	5	3	119
London Borough of Barnet	16	34	4	29	27	25	26	14	5	180
London Borough of Bexley	9	17	1	15	14	5	9	14	1	85
London Borough Of Brent	16	24	2	14	6	24	27	11	2	126
London Borough of Bromley	17	18	7	36	22	12	20	15	1	148
London Borough of Camden	13	11	3	20	10	15	31	6	2	111
London Borough of Croydon	25	22	5	36	29	13	41	26	4	201
London Borough of Ealing	21	26	5	12	26	30	41	29	0	190
London Borough of Enfield	24	11	7	13	17	16	44	18	7	157
London Borough of Hackney	23	11	3	12	11	16	29	7	4	116
London Borough of Hammersmith & Fulham	6	4	6	7	6	8	20	7	7	71
London Borough of Haringey	17	45	7	19	10	16	45	10	1	170
London Borough of Harrow	34	18	3	14	23	24	16	11	1	144
London Borough of Havering	16	7	4	12	8	33	30	10	1	121
London Borough of Hillingdon	14	15	4	13	6	18	32	14	3	119
London Borough of Hounslow	11	21	8	22	15	12	11	11	2	113
London Borough of Islington	19	7	6	7	9	10	21	4	1	84
London Borough of Lambeth	30	38	4	30	23	28	59	3	7	222
London Borough of Lewisham	21	14	8	25	13	7	20	12	2	122
London Borough of Merton	9	11	3	19	9	27	3	8	2	91
London Borough of Newham	21	16	8	42	20	34	67	9	16	233
London Borough of Redbridge	20	15	5	36	16	15	22	13	0	142
London Borough of Richmond upon Thames	10	11	5	18	6	8	5	11	1	75
London Borough of Southwark	14	15	6	11	15	16	67	9	7	160
London Borough of Sutton	6	5	2	20	10	6	12	7	1	69
London Borough of Tower Hamlets	10	10	12	15	17	21	36	1	6	128
London Borough of Waltham Forest	11	29	7	18	21	25	43	7	5	166
London Borough of Wandsworth	14	5	7	13	2	8	12	5	4	70

Luton Borough Council	13	12	1	10	8	2	8	12	1	67
Maidstone Borough Council	0	12	2	0	5	4	4	18	4	49
Maldon District Council	0	1	5	0	2	0	1	2	0	11
Malvern Hills District Council	0	0	0	0	0	0	0	5	0	5
Manchester City Council	13	27	9	28	17	35	17	8	3	157
Mansfield District Council	0	4	0	0	2	1	2	4	1	14
Medway Council	12	10	7	19	6	10	6	10	1	81
Melton Borough Council	0	0	1	0	1	0	2	2	0	6
Mendip District Council	0	4	0	0	4	0	1	8	0	17
Mid Devon District Council	0	1	2	0	1	1	2	6	0	13
Mid Suffolk District Council	0	1	5	0	1	1	1	4	0	13
Mid Sussex District Council	0	4	1	0	2	1	0	6	0	14
Middlesbrough Borough Council	7	3	2	13	6	3	0	2	0	36
Milton Keynes Council	10	4	6	19	7	8	10	15	1	80
Mole Valley District Council	0	0	1	0	6	3	1	7	0	18
New Forest District Council	1	0	3	0	2	1	4	5	0	16
New Forest National Park Authority	0	0	0	0	0	0	0	4	0	4
Newark & Sherwood District Council	0	3	2	0	1	0	1	4	0	11
Newcastle upon Tyne City Council	11	12	1	20	7	4	6	3	1	65
Newcastle-under-Lyme Borough Council	0	4	0	0	3	0	0	2	0	9
Norfolk County Council	67	0	9	60	0	6	0	1	0	143
North Devon District Council	0	4	3	0	5	0	1	5	0	18
North Dorset District Council	0	0	0	0	0	0	0	0	0	0
North East Derbyshire District Council	0	0	0	0	2	0	0	4	0	6
North East Lincolnshire Council	6	8	3	18	8	4	2	3	0	52
North Hertfordshire District Council	0	1	0	0	5	1	4	5	0	16
North Kesteven District Council	0	1	0	0	1	0	1	7	0	10
North Lincolnshire Council	6	1	2	7	6	2	2	5	0	31
North Norfolk District Council	0	2	1	0	3	0	3	1	0	10
North Somerset Council	11	13	4	8	14	7	2	12	1	72
North Tyneside Metropolitan Borough Council	6	5	2	17	4	7	3	3	3	50
North Warwickshire Borough Council	0	1	0	0	0	0	1	2	0	4
North West Leicestershire District Council	0	3	0	0	2	1	0	1	0	7

North York Moors National Park Authority	0	0	0	0	0	0	0	1	0	1
North Yorkshire County Council	30	1	4	25	6	10	0	2	1	79
Northampton Borough Council	1	5	4	0	9	3	5	7	1	35
Northamptonshire County Council	33	0	5	50	1	7	0	0	0	96
Northumberland County Council	15	8	3	18	7	11	5	20	1	88
Northumberland National Park Authority	0	0	0	0	0	0	0	0	0	0
Norwich City Council	0	11	3	0	12	5	8	1	1	41
Nottingham City Council	17	5	7	17	6	11	7	4	1	75
Nottinghamshire County Council	43	0	6	40	4	8	0	0	1	102
Nuneaton & Bedworth Borough Council	0	4	5	0	8	1	10	2	1	31
Oadby & Wigston Borough Council	0	2	1	0	2	0	2	2	0	9
Oldham Metropolitan Borough Council	11	7	3	18	5	8	4	19	0	75
Oxford City Council	0	3	0	0	1	4	6	3	0	17
Oxfordshire County Council	24	0	1	26	1	3	0	2	1	58
Peak District National Park Authority	0	0	2	0	0	0	0	2	0	4
Pendle Borough Council	0	2	3	0	9	0	0	4	0	18
Peterborough City Council	11	4	5	11	2	5	5	2	1	46
Portsmouth City Council	18	15	3	16	21	24	3	9	0	109
Poole Borough Council	0	0	0	1	0	0	0	0	0	1
Portsmouth City Council	5	1	5	8	3	6	5	1	1	35
Preston City Council	0	5	1	0	1	1	1	6	0	15
Purbeck District Council	0	0	0	0	0	0	0	0	0	0
Reading Borough Council	7	9	3	5	5	9	4	4	0	46
Redcar & Cleveland Council	4	3	2	9	7	3	0	3	0	31
Redditch Borough Council	0	1	1	0	2	0	4	2	0	10
Reigate & Banstead Borough Council	0	1	1	0	3	1	2	8	0	16
Ribble Valley Borough Council	0	0	3	0	0	0	0	5	0	8
Richmondshire District Council	0	0	0	0	2	0	1	2	0	5
Rochdale Metropolitan Borough Council	12	8	7	9	3	3	1	7	1	51
Rochford District Council	0	1	1	0	3	0	2	5	0	12
Rossendale Borough Council	0	2	0	0	10	0	0	11	0	23
Rother District Council	0	4	1	0	1	0	3	6	1	16
Rotherham Metropolitan Borough Council	11	4	9	32	7	1	3	5	0	72

Royal Borough of Greenwich	17	11	9	31	16	10	26	5	2	127
Royal Borough of Kensington & Chelsea	8	5	2	9	2	3	25	1	2	57
Royal Borough of Kingston upon Thames	5	1	9	6	7	13	8	9	2	60
Royal Borough of Windsor and Maidenhead Council	5	2	2	10	8	6	3	10	1	47
Rugby Borough Council	0	4	0	0	5	0	2	2	1	14
Runnymede Borough Council	0	1	1	0	1	1	3	3	0	10
Rushcliffe Borough Council	0	1	0	0	1	0	1	2	0	5
Rushmoor Borough Council	0	0	0	0	0	0	2	1	0	3
Rutland County Council	1	0	1	4	0	1	0	2	0	9
Ryedale District Council	0	0	0	0	1	0	1	4	0	6
Salford City Council	8	30	1	11	8	2	5	6	2	73
Sandwell Metropolitan Borough Council	24	30	5	18	10	7	16	3	2	115
Scarborough Borough Council	0	4	2	0	5	1	0	4	0	16
Sedgemoor District Council	0	1	2	0	2	0	2	5	0	12
Sefton Metropolitan Borough Council	15	4	5	23	5	6	2	5	1	66
Seby District Council	1	2	2	0	3	0	1	7	0	16
Sevenoaks District Council	0	1	1	0	0	2	0	8	0	12
Sheffield City Council	36	12	10	25	12	25	13	6	4	143
Shropshire Council	19	9	4	12	7	12	1	20	0	84
Slough Borough Council	4	4	2	12	5	10	9	3	2	51
Solihull Metropolitan Borough Council	9	2	0	13	4	1	6	11	0	46
Somerset County Council	24	0	2	33	1	9	0	4	1	74
Somerset West and Taunton Council	0	4	1	0	5	0	4	13	1	28
South Bucks District Council	0	0	0	0	7	0	3	5	0	15
South Cambridgeshire District Council	0	2	2	0	5	0	3	11	0	23
South Derbyshire District Council	0	1	1	0	0	0	1	4	0	7
South Downs National Park Authority	0	0	0	0	0	0	0	4	0	4
South Gloucestershire Council	6	5	2	11	6	5	4	16	1	56
South Hams District Council	0	2	1	0	2	0	0	12	0	17
South Holland District Council	0	2	1	0	1	0	2	7	0	13
South Kesteven District Council	1	1	1	0	4	0	2	5	0	14
South Lakeland District Council	0	0	1	0	0	1	2	9	0	13
South Norfolk District Council	0	3	2	0	1	0	3	3	0	12

South Northamptonshire District Council	0	3	1	0	1	0	0	3	0	8
South Oxfordshire District Council	0	4	2	0	1	0	0	9	0	16
South Ribble Borough Council	0	0	0	0	1	0	3	2	0	6
South Somerset District Council	0	4	1	0	2	3	0	7	0	17
South Staffordshire District Council	0	1	0	0	0	0	2	6	0	9
South Tyneside Metropolitan Borough Council	7	3	4	12	7	2	5	0	0	40
Southampton City Council	4	2	4	20	12	4	7	4	2	59
Southend-on-Sea Borough Council	12	10	4	18	4	10	4	5	0	67
Spelthorne Borough Council	0	4	2	0	1	0	3	6	0	16
St Albans City Council	0	4	2	0	5	2	8	6	1	28
St Edmundsbury Borough Council	0	0	0	0	0	0	0	0	0	0
St Helens Metropolitan Borough Council	7	0	0	11	7	2	1	6	1	35
Stafford Borough Council	0	4	0	0	1	1	1	5	0	12
Staffordshire County Council	41	0	1	73	5	26	0	1	0	147
Staffordshire Moorlands District Council	0	0	2	0	0	0	0	3	0	5
Stevenage Borough Council	0	2	0	0	2	1	7	0	0	12
Stockport Metropolitan Borough Council	18	6	2	16	11	6	1	1	2	63
Stockton-on-Tees Borough Council	5	2	2	22	4	1	1	1	2	40
Stoke-on-Trent City Council	12	10	6	33	12	8	6	7	0	94
Stratford-on-Avon District Council	0	0	0	0	2	1	2	10	1	16
Stroud District Council	0	0	1	0	5	1	3	8	0	18
Suffolk Coastal District Council	0	0	0	0	0	0	0	0	0	0
Suffolk County Council	25	0	1	54	5	18	0	0	0	103
Sunderland City Council	13	9	4	21	9	9	2	6	1	74
Surrey County Council	41	0	13	104	7	19	0	0	1	185
Surrey Heath Borough Council	0	1	0	0	1	1	1	6	0	10
Swale Borough Council	0	1	2	0	3	5	2	9	0	22
Swindon Borough Council	8	8	1	22	4	6	6	0	4	59
Tameside Metropolitan Borough Council	18	8	3	20	6	3	2	9	1	70
Tamworth Borough Council	0	4	0	0	1	2	6	0	2	15
Tandridge District Council	0	1	2	0	0	0	4	8	1	16
Taunton Deane Borough Council	0	0	0	0	0	0	0	0	0	0
Teignbridge District Council	0	1	3	0	3	0	1	9	0	17

[illegible]

West Suffolk Council	0	3	2	0	3	2	5	5	0	20
West Sussex County Council	40	0	6	50	5	18	0	7	2	128
Westminster City Council	12	16	5	10	11	8	35	3	1	101
Weymouth & Portland District Council	0	0	0	0	0	0	1	0	0	1
Wigan Metropolitan Borough Council	15	13	5	11	10	5	9	8	3	79
Wiltshire Council	14	2	10	23	5	6	4	15	0	79
Winchester City Council	0	1	2	0	3	3	2	3	0	14
Wirral Metropolitan Borough Council	24	10	3	45	5	7	2	10	2	108
Woking Borough Council	0	2	1	0	1	0	2	1	0	7
Wokingham Borough Council	7	1	4	20	2	5	1	9	0	49
Wolverhampton City Council	6	10	2	20	11	2	8	1	1	61
Worcester City Council	0	1	4	1	1	0	2	6	0	15
Worcestershire County Council	16	1	3	30	6	9	0	0	0	65
Worthing Borough Council	0	3	2	0	0	1	6	2	0	14
Wychavon District Council	0	1	3	0	3	0	0	1	0	8
Wycombe District Council	0	1	1	0	8	1	4	2	0	17
Wyre Borough Council	0	3	0	0	3	0	2	6	0	14
Wyre Forest District Council	0	1	0	0	3	3	0	3	0	10
Yorkshire Dales National Park Authority	0	0	0	0	0	0	0	0	0	0
Totals	2552	1665	955	3536	2044	2051	1869	2041	306	17019

Notes

These statistics include all complaints and enquiries that were received from 01 April 2019 to 31 March 2020.

Some cases are received and decided in different business years. This means the number of complaints and enquiries received may not match the number of decisions made.

You can find comparisons with last year's data on the second tab of this workbook.

For more information on how to interpret our statistics please visit: <https://www.lgo.org.uk/information-centre/reports/annual-review-reports/interpreting-local-authority-statistics>

1

The Future of Swindon's Cultural Offer

Cabinet

Date: 21st October 2020

Author: Cabinet Member for the Town Centre, Culture and Heritage
Director of Economy, Growth and Place

Wards: All

Parishes Affected: All

1. Purpose and Reasons

- 1.1 This report provides an update on the progress being made on the Cultural Quarter feasibility study and makes recommendations for taking the project forward. The report also makes recommendations on the location of cultural assets to maximise the social and economic benefit of the project.
- 1.2 The Council recognises that Swindon's cultural assets, such as the Wyvern Theatre, are reaching the end of their operational life and cultural audiences and producers need new facilities to thrive. This sits against a backdrop of significant change happening in high streets and town centres across the country, both pre and post pandemic, impacting footfall and thus the viability of retail led centres.
- 1.3 This report details how investment in Swindon's cultural offer represents an opportunity to address these challenges by driving footfall in the town centre and allowing other amenities and businesses to prosper.
- 1.4 The report proposes a portfolio of four cultural projects: a new theatre, a renewed Swindon Museum and Art Gallery, Media Production Centre and Dance Centre to enhance cultural provision in the town centre and support its renewal, delivering substantial economic, cultural and social outcomes. Their realisation will involve significant investment from a number of sources.
- 1.5 This project addresses Pledge 15 of the Swindon Borough Council Pledges which states that: The Council is committed to safeguarding Swindon's heritage and making the best use of our assets by working to secure a viable and sustainable future for our key heritage assets.

2. Recommendations

Cabinet is recommended to:

- 2.1 Approve the preferred approach of pursuing four cultural projects consisting of a new theatre, a renewed Swindon Museum and Art Gallery, Media Production Centre and Dance Centre as set out in the Feasibility Study and 3.25 in the main body of the report to enhance cultural provision in the town centre.

Further information on the subject of this report can be obtained from Samuel Rackham, Direct Dial Telephone Number: 07970205646, SRackham@swindon.gov.uk.

The Future of Swindon's Cultural Offer

Cabinet

Date: 21st October 2020

- 2.2 Approve the preferred location of the new cultural quarter offer to be Kimmerfields, a mixed-use area of office, residential and culture.
- 2.3 Approve the preferred option for a new build theatre rather than a refurbishment of the existing Wyvern Theatre as set out in the Feasibility Study.
- 2.4 Approve the delivery of an Investment Prospectus by March 2021 to set out potential funding options as detailed at 3.43
- 2.5 Approve that the Swindon Museum & Art Gallery remains closed until social distancing is no longer required and that re-provision options are developed during the time that it is closed, noting that this is whilst work on the longer-term potential for relocation to a new venue is pursued.
- 2.6 Approve work on a masterplanning exercise for Princes Street

3. Detail

Background

Town Centre

- 3.1 The town centre has experienced the recent wide ranging changes to retail and while footfall held up compared to other locations, spend has reduced over time. These issues have intensified as coronavirus restrictions have accelerated trends towards online shopping, reducing footfall and affecting the vitality of high streets up and down the country. Swindon has a largely mono-use town centre focussed on retail, which limits its operational hours and ability to adapt.
- 3.2 A long-term strategy is required to help the town centre recover, making it an attractive place to live, invest, work and play.
- 3.3 The Council is working with key landowners and stakeholders including owners of The Parade and The Brunel Centre, to consider how best to contract and evolve the town centre. It is important to recognise that the Council is a minority landowner with over 95% of the retail heart of the town centre in private ownership. The Council can only enable, influence and support major landowners in their endeavours to sustain viable centres.
- 3.4 There is a clear set of projects and activities being delivered in the town centre over the next 10 years. These include developments such as the proposed Premier Inn hotel at Aspen House, the recent securing of Signal Point by Network Rail and Zurich's new flagship offices at Kimmerfields, the first new office development in 20 years. This will help build a market for a broader range of town centre business, many of them based on experience and leisure as opposed to shopping.

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The Future of Swindon's Cultural Offer

Cabinet

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- 3.5 Furthermore, the Local Plan Review signals to the market that areas of secondary retail, such as Bridge Street and Fleet Street should change to residential to provide much needed housing and new town centre communities. S215 enforcement notices were prepared for a dozen properties which are negatively affecting public amenity and perception of this area and these will be progressed when possible due to the Covid pandemic.
 - 3.6 The Cabinet member has been clear that the Council must continue to focus its limited resources and investment on fewer, impactful developments, which can stimulate future private sector interest, investment and demonstrate momentum on regeneration.
 - 3.7 The area around the railway station has emerged as an 'arc of opportunity', an area of investment potential across both the public and private sector which could provide a critical mass of change and investment.
 - 3.8 Appendix 2 demonstrates how this investment in the town centre radiates out from the railway station, and indicates a transformational opportunity to build on the momentum and change happening in the town centre by incorporating culture at Kimmerfields, the town centre's flagship mixed-use regeneration scheme.
 - 3.9 Kimmerfields is a strategically important regeneration scheme for Swindon town centre, delivering up to 450 homes and new office space. It supports the wider ambition of the Council to develop Swindon into a vibrant, modern place that is fit for purposeful growth with excellent access to the town's heritage and green space at its heart.
 - 3.10 In March 2020, the Council purchased land owned at Kimmerfields by Homes England. This means that for the first time Kimmerfields is in single ownership and this provides a number of new opportunities to progress regeneration.
 - 3.11 Zurich have started work on their flagship new office at Kimmerfields, set for occupation from summer 2022. We also expect an announcement shortly on Future High Streets funding for the Fleming Way Bus Boulevard, building on our investment at Wellington Street in 2019. Network Rail have regained possession of Signal Point, Hampton by Hilton have completed works to the Paragon Laundry listed building and leaseholders First Investments have invested in the Tri Centre to create an attractive commercial offer based around Newbridge Square.
 - 3.12 Kimmerfields provides easy access to The Outlet Village and Swindon's Railway Heritage Area, which through the Heritage Action Zone the Council is working with Historic England and other partners to regenerate. Projects include investment in the Health Hydro, the Carriage Works and finding a viable new use for the Mechanics Institute, one of the most important cultural assets of the town. The Cultural Heritage Institute by Royal Agricultural University completed in September and plans are progressing to

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deliver the remaining London Road units by early 2022 following a successful bid to the Getting Building Fund by MHCLG.

Culture

- 3.13 Culture is a powerful force in creating a strong identity and sense of place. Major cities such as Liverpool, Sheffield, Birmingham, but also more provincial cities such as Leicester and Derby, have all drawn on their unique culture and heritage to recapture the city's civic pride and to help drive regeneration.
- 3.14 The most accessible and vibrant parts of any town are their centres. It is appropriate that Swindon Town Centre should provide the cultural focus of Swindon. Swindon Town Centre has a number of cultural assets but currently these assets are not complementing each other.
- 3.15 The adopted Town Centre Masterplan (2013) identified Princes Street as the location for a new cultural quarter.
- 3.16 Following the unsuccessful Heritage Lottery Fund bids for the Swindon Museum and Art Gallery in 2015 and 2018, it was important to reset and harness the broad range of cultural stakeholders within Swindon to establish our future ambitions.
- 3.17 March 2019 Cabinet report. SWLEP funding was made available to fund feasibility for culture in Swindon, for which the Council is thankful.
- 3.18 In January 2020, Swindon Borough Council convened an Advisory Group comprising funding bodies, cultural community leaders, local private sector stakeholders and National Portfolio Organisations. (A full list can be found at Appendix 3).
- 3.19 Harnessing the experience and passion of those active in the cultural community in Swindon will be essential in shaping a cultural provision that will be sustainable in the long term as well as being inclusive, accessible and commercial. The Advisory Group have been hugely supportive and informative throughout the process so far and will continue to play an active role as detailed plans are developed.
- 3.20 Swindon's cultural assets require a clear strategy for investment. Utilising the funding provided by the LEP, the Council commissioned a Cultural Quarter feasibility study. This was carried out by cultural experts David Clarke Consulting and a multidisciplinary team of architects, theatre designers and cost consultants, and it proposes a flexible offering that combines public space, workplace and residential neighbourhoods focussed around a cultural hub at Kimmerfields.
- 3.21 In order to complement the critical mass of investment outlined above, architects and masterplanners identified the opportunity to combine our cultural aspirations with our commitment to pursue new residential and office development at Kimmerfields. By

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relocating the theatre to Kimmerfields, creating a new home for the Swindon Museum and Art Gallery and the potential to provide a new Media and Arts Centre and Dance Centre, it will transform the centre of Swindon whilst improving connections across the town and creating a dramatically enhanced gateway to the town centre from the station.

- 3.22 The Swindon Town Deal Board has signalled to government through its Town Investment Plan that culture is a vital part of our town centre vision. Investment here will complement wider investment in the area producing a positive transformation and perception shift. This investment includes, but is not limited to, the Future High Streets Fund, Towns Fund and Getting Building Fund.

Feasibility Study

- 3.23 The feasibility study, supported and approved by the Advisory Group, focused on the potential and options for the creation of a new cultural quarter at the heart of the regeneration of Swindon town centre.
- 3.24 The study also researched existing provision and the views of local groups. Research and consultation revealed the existence of a vibrant version of the three-legged stool of provision (consumption, participation and production) that towns and cities seek to develop as a balanced portfolio of cultural development. For more detail on these three aspects see Appendix 1 and 5.

Building Blocks – The Four Main Projects

- 3.25 Early thinking considered a fully integrated facility with all uses under a single roof. However, the feasibility study demonstrated that with the diverse outputs and audiences of each building block, there are key benefits to treating them as individual and discrete projects to give them the best chance to be commercially efficient and sustainable. It will also be important to allow projects to move at their own pace subject to their business case development and funding availability, allowing the delivery model to remain flexible. This could accelerate the delivery of certain building blocks whilst attracting a diverse range of funding to the portfolio.
- 3.26 The feasibility report consequently identified a vision for a new cultural heart to the town based on four main projects referred to as building blocks. More detail on these building blocks can be found in Appendix 1:

New Theatre

- 3.26.1 A new theatre is required at a scale and quality befitting the town's size and ambition. The present building is poorly equipped with deteriorating condition and restricted capacity of 625 seats. There is evidenced market potential for a

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larger capacity of c.1200 seats, which would enable much increased economic and cultural impact alongside improved operating economics.

New Dance Centre

3.26.2 A Dance Centre of national reach and renown is needed to train and engage the regions' future dancers. The current Swindon Dance building in the Town Hall does not meet need and ambition going forward with overcrowding and poor accessibility. Investment in new dance facilities is strategically desirable.

Media Production Facility

3.26.3 A new home for media, digital and arts production and consumption, will reflect the innovation that characterises Swindon. These buildings combine workspace, training and production studios for creative businesses alongside co-working and social spaces. For consumption, independent cinema and social spaces are strong drivers in UK cities and towns including Watershed in Bristol and Home in Manchester. These facilities drive day and night activity, engaging young people in consumption and personal development. This aids the retention and return of talent whilst having an economically viable operating model.

Museum and Art Gallery

3.26.4 New facilities are required to display and celebrate the town's nationally significant collection of art and its heritage. It will bring the art collection together with a regionally ambitious programme of touring and changing exhibitions. This art gallery element could be located with, or independent of, the heritage element of the current Swindon Museum & Art Gallery and would be an extension of the well-received 'Art on Tour' programme.

- 3.27 The feasibility study considered how these building blocks could be located in the town centre. The Town Centre Masterplan (2013) identified Princes Street as the location for a new cultural quarter. Following detailed exploration of the original Princes Street site and the consideration of a temporary theatre to allow transition between venues with no break in production, the project team proposed the relocation of cultural assets to Kimmerfields.
- 3.28 The Kimmerfields site can include a mix of complementary uses that can respond with greater flexibility to a changing economy for a more adaptable town centre supporting the rest of the high street. This would generate a critical mass of change in the town centre and deliver social and economic benefit to the area as a whole.
- 3.29 This location capitalises on close proximity to transport hubs such as the train station, Bus Boulevard and the Eastern and Western flyers, encouraging sustainable access to town centre amenities and driving higher footfall. The proposals provide connection
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between the transport hubs and the town centre, revitalising shopping and surrounding residential neighbourhoods by providing active public spaces.

- 3.30 This option became possible through Council acquisition of land from Homes England in March 2020. It also benefits from infrastructure funding committed to the site through borrowing and Towns Fund grant (Cabinet report Feb 2020 refers). This concentrates Council investment in a focused area, enabling delivery of the whole site.

Cost, Funding and Economic Impact

- 3.31 The feasibility study suggests that, at today's prices, the indicative combined cost of the scheme is approximately £79m. This is inclusive of 10% contingency and exclusive of public realm and other infrastructure.

Table 1 New Museum and Art Gallery indicative costs

Building Block	Cost
New theatre (1200 Capacity)	c. £47m
Gallery/Museum	c. £6.95m
Media and Arts Facility	c. £11.25m
Dance Centre	c. £13.5m

- 3.32 The feasibility conducted to date provides evidence that cultural quarter development delivers excellent value for money in the context of the ongoing liabilities and challenges that the Council face given the extent and state of current infrastructure.
- 3.33 The Wyvern Theatre is over 50 years old and in a state of advanced physical decay with its podium facing structural issues and a limited life span. The town hall occupied by Swindon Dance has issues with both condition and accessibility. Further detail on the state of existing infrastructure can be found in Appendix 1.
- 3.34 At today's prices, refurbishment of the Wyvern theatre with no increase in capacity would cost c. £19.9m. Increasing capacity to c. 900 would cost over £28m. Both options would require closure of the Theatre for approx. 4 years to allow works to take place. Temporary theatre provision during this period at Princes Street would cost an additional £3m.
- 3.35 The feasibility study suggests significant potential economic benefit to new cultural provision based on increased spend of visitors, crew and performers, overnight stays and through procurement and production. The initial Economic Impact Appraisal

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calculations from the study show that the four building blocks generate direct and indirect economic activity of £35m per annum with over 1,200 jobs created after allowing adjustments for displacement, deadweight, leakage and optimism bias. The new build theatre alone accounts for £20.8m of this figure. For further detail, the Economic Impact Appraisal can be found in Appendix 1. Given the potential economic and place-making benefits, this report recommends the next stage focus on the new build option.

- 3.36 Due to Covid-19, most funding systems for cultural projects and capital infrastructure are on hold. Although we expect new schemes to be announced from late 2020, funders have not been in a position to confirm what these schemes will be. However, the consultant team and the Council expect there to be a period of investment in projects that will drive economic recovery post pandemic, with the next stage of the project mapping a route to funding and delivery by March 2021.

Princes Street Site

- 3.37 With a proposed move to Kimmerfields, there is a need to address the Princes Street site, to ensure there is an alternative strategy in place for its future regeneration.
- 3.38 Early development appraisals suggest that whilst there is limited land value, there is an opportunity to create a sustainable urban community with significant regeneration and place-making benefits for the town centre. The sites proximity to the centre creates a market for local amenities and offers excellent accessibility for residents. The site would then soften the transition between neighbouring residential areas and the town centre.
- 3.39 This development proposal has the potential to attract a wide range of demographics through a diverse housing offer. A focus on quality of development is paramount in such a prominent location.

Apsley House

- 3.40 Given the challenges and complexities the physical space which the Swindon Museum and Art Gallery operates within at Apsley House, it is recommended that the venue remains closed until social distancing is no longer required. At Apsley House, we are not able to put in the required measures to ensure the wellbeing of staff and visitors due to the limitations of the building. It is recommended that officers look at alternative forms of delivery for the Swindon Museum & Art Gallery, which include relocation or re-provision options during the time that it is closed to ensure accessibility to the Swindon Collection. As part of the re-provision we would continue to deliver 'Art on Tour', and a similar form for the Museum collections 'Museums without Walls', which could include a relocation and community exhibition options, and that officers work on the longer term potential for relocation detailed in this report.

Further information on the subject of this report can be obtained from Samuel Rackham, Direct Dial Telephone Number: 07970205646, SRackham@swindon.gov.uk.

The Future of Swindon's Cultural Offer

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Next stages

- 3.41 Work streams up to March 2021 will progress projects individually through specialist working groups (involving key cultural stakeholders). The main deliverable of this next stage of work will be an 'Investment Prospectus'.
- 3.42 The Prospectus will determine ownership, partnership options and potential funding sources for each of the four projects. It will set out the implications for procurement, governance, operation, financial viability and responsibility for the development and delivery processes.
- 3.43 Design specifications will be developed for each building block with the input of potential partners or sector advisors in order to understand the implications of the plan for buildings, sites, capital costs and development. This Prospectus will inform a future business case.
- 3.44 The Council and partner organisations will seek to secure investment necessary for these projects using the Prospectus.
- 3.45 Engagement with stakeholders will continue with the Advisory Group, wider community consultation sessions and one-to-one consultations until the end of the feasibility study stage. Detailed work will be produced with the project working groups.

Timelines

- 3.46 Appendix 4 sets out the wider indicative project timeline. This indicative timeline is for guidance only and may change on development, and there remains a significant risk of Covid affecting the ability to secure positive funding decisions. The Investment Prospectus development will continue through to March 2021. Projections currently indicate that detailed design and financing development will follow up to 2023 leading to full planning applications. A procurement process for each project is estimated to take place from 2023 after financing, funding and partnership agreements have been finalised.
- 3.47 The current projects that are underway, or waiting on successful bids from Government for funding, such as the Future High Streets fund, mean that the earliest commencement on site for the Theatre is 2025. Based on similar projects, it is expected that construction of the theatre would take approximately three years leading to a projected completion in 2028.
- 3.48 There are very limited opportunities for construction of the Theatre to be accelerated but the timing means that there is a logical progression to regeneration. The bus station represents c. 20% of the developable land at Kimmerfields and construction can only

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proceed when this Bus Station land is released, when the new Fleming Way Bus Boulevard opens.

4. Alternative Options

- 4.1 The Council could decide not to progress improvements to the cultural offer in Swindon. Not implementing a strategy for the long-term sustainability of Swindon's cultural offer risks compromising the cultural environment that contributes to social development and civic pride.
- 4.2 Without a planned strategy for a cultural future, the Council could be in a much weaker position when cultural assets such as the Wyvern Theatre require urgent refurbishment or replacement.
- 4.3 The Council could decide to continue to explore development options at the Princes Street site rather than Kimmerfields. For the reasons previously outlined, the Council should consider the substantial stakeholder support and significant wider regeneration benefit to the town centre of locating in Kimmerfields.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 There is no requirement for additional funding as a result of the recommendations in this report. All current work is funded through existing SWLEP grant.
- 5.2 Not proceeding with the recommendations, and adopting a do minimum approach, will require Cabinet to make a decision as to whether to fund a refurbishment of the Wyvern Theatre at some point in the future.
- 5.3 Potential funding sources will be identified through the Investment Prospectus which will then be shared with funding bodies in a bid to secure grant funding. Capital funding sources will be identified as part of any future business case to Cabinet.

Legal and Human Rights Implications

- 5.4 All legal and human rights considerations have been taken into account in preparing this report and it is considered that the proposals within this report are compatible with Convention Rights. The progression of these proposals will contain legal issues which will be considered at the appropriate time.

Climate Change Impact

- 5.5 This report is a strategy and there is no direct Climate Change impact. Officers will work through the requirements to mitigate any adverse carbon impact as proposals are developed.

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All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.6 The recommendations in this report support the long-term redevelopment of a key part of Swindon's Town Centre and are intended to provide a focus for an enhanced and up to date cultural and civic offer. A new theatre, dance centre and home for museum and art gallery will ensure their long-term sustainability and viability.
- 5.7 It is not anticipated that the recommendations in this report would have any significant impact on staff, health, rural issues or crime and disorder.

Diversity Impact Assessment

- 5.8 Diversity issues have been considered in the options work that has informed this report. A DIA is available on request to support the recommendations of this Report.

Risk Management

- 5.9 By planning for future cultural development, the Council is ensuring physical infrastructure is delivered in a manner that is affordable to the public purse.
- 5.10 A Risk Register has been prepared for the project, which ensures that all risks are appropriately managed through the delivery process in line with Council objectives.

6. Consultees

- 6.1 The Feasibility Study has been subject to regular engagement with stakeholders with the Advisory Group monitoring, steering and providing approvals where necessary. The Advisory Group has given unanimous approval for the relocation of cultural assets to Kimmerfields.
- 6.2 The adopted Town Centre Masterplan identifies the potential for the development of a cultural quarter. The Town Centre Masterplan was subject to wide ranging public consultation, and adoption by the Planning Committee.
- 6.3 The Corporate Director of Finance and Assets (s151 officer) and Chief Legal Officer (Monitoring Officer) are consulted in respect of all reports.

7. Background Papers

- 7.1 Swindon Cultural Quarter – Towards a Vision and Business Case (Feasibility Study)
- 7.2 Planning Swindon Together - A Masterplan for the Town Centre (March 2013)

8. Appendices

- 8.1 Appendix 1 – Swindon Cultural Quarter – Towards a Vision and Business Case (Feasibility Study)

Further information on the subject of this report can be obtained from Samuel Rackham, Direct Dial Telephone Number: 07970205646, SRackham@swindon.gov.uk.

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8.2 Appendix 2 – Swindon Town Centre Development Opportunities

8.3 Appendix 3 – Advisory Group Members

8.4 Appendix 4 – Proposed Project Development Programme

8.5 Appendix 5 - Towards a Vision and Business Case (Feasibility Study) - Appendices

9. Key Decision/Decision in Cabinet Work Programme and Forward Plan

9.1 This is not a Key Decision and is included in the Cabinet Work Programme and Forward Plan for October 2020.

Swindon Cultural Quarter

Toward a vision and
business case
for realisation



August 2020

Swindon Cultural Quarter

Toward a vision and business case for realisation

Summary



July 2020

Swindon is a place of profound change. By 2026, the town and its region intends to be world renowned for innovation, entrepreneurialism and a great quality of life. Its population, growing rapidly, will be young and diverse.

At the same time, it is a town of rich heritage and present contrasts. Heritage, innovation and diversity meet in the town's cultural life, which is rich and productive, with many people enjoying the arts and heritage, many participating in and producing culture of their own.

Over recent years, Swindon Borough Council has recognised that the spaces and places in which this cultural life happen need dramatic renewal and improvement if the town is to realise its ambitions. Investments of the 1960s such as the Wyvern Theatre are reaching the end of their useful life and new cultural forms and new audiences need new facilities in which to thrive.

This study builds on a series of stages of development and intends to accelerate and to enable the realisation of an ambitious new vision for culture at the heart of the renewal of Swindon town centre, to be realised by a wide and powerful partnership, enabled by the Council over the next ten years. At its conclusion, the Cultural Quarter project is ready to move decisively to development and delivery.

This report identifies a vision for a new cultural heart to the town based on four main building block projects:

- A new Wyvern Theatre, at a scale and quality befitting the town's role at the heart of a thriving region
- A new dance centre of national reach and renown, training and engaging the regions' dancers of the future
- A new home for media, digital and arts production and consumption, reflecting the innovation that characterises Swindon, and bringing new activities such as independent cinema
- New facilities to showcase and celebrate the town's fine, nationally significant collection of art, the work of its contemporary artists, and its heritage.
- The report shows how these new facilities respond to demonstrable demand, need and ambition in the community and beyond,
- It describes an options appraisal that defines a blueprint for realisation, and a preferred site in Kimmerfields which will energise the transformation of the town centre.
- It points the way to long term viability and sustainability, and the delivery of an economic impact of more than £35m a year and 1,200 jobs for the town and region.
- It shows how this ambitious vision can be delivered through a partnership approach that brings together the town, the sector and diverse stakeholders to define, develop and sustain a Creative Quarter for all the people of Swindon – of internationally recognised scale and quality.

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1 Introduction

1.1 The background

Swindon Council's vision states that by 2030, Swindon will have all of the positive characteristics of a British city with one of the UK's most successful economies; a low carbon environment with compelling cultural, retail and leisure opportunities and an excellent infrastructure. Swindon will be physically transformed with existing heritage and landmarks complemented by new ones that people who live, work and visit here will recognise and admire.

The 2013 masterplan articulates a vision for a new cultural hub through the redevelopment of surface car parks, the Wyvern Theatre complex and adjacent buildings into a mix of bespoke buildings to provide Swindon with a cultural offer of regional significance.

There is an opportunity to create a cultural offer of regional significance. Swindon has both a rich heritage and an established arts and cultural offer. This offer is diverse and is currently provided at a number of locations. However, many have limited visibility and some facilities housing historic or cultural items and activities are difficult to access and in need of investment, meaning that now is the time to consider a co-ordinated strategy for how heritage, arts and culture are accessed in the future.

Existing cultural assets such as the renowned museum and art collection do not provide the facilities needed to showcase Swindon's collections whilst the Wyvern Theatre is nearing the end of its operational life and will require, at minimum, significant investment in the short term. This sits alongside the need to diversify the demographics in the town centre, to increase footfall and the level of spending in the town centre in the daytime and evening.

The objectives for the project leading to this outline business case were:

1. Refurbish or replace the Wyvern Theatre with a new, fit for purpose theatre
2. Provide a suitable home for Swindon's museum and art collection
3. Provide ancillary spaces as part of the Cultural Hub to support existing cultural organisations
4. Integrate existing cultural assets
5. Create mixed use development to increase footfall during the day, evening and weekends
6. Attract a new demographic – making the arts accessible to a range of users
7. An overall reduction in the level of revenue commitment from Council into cultural facilities.

The study has been carried out by a team of specialists expert in cultural and heritage provision, regeneration and town planning:

- DCA led the study and developed the core of the five case analysis set out in this business case.
- DCA coordinated and carried out consultation and engagement with stakeholders and arts/heritage groups.
- Levitt Bernstein Architects developed options and tested implications for the realisation of emerging proposed facilities on town centre sites.
- Charcoalblue theatre designers supported the development of the preferred model for theatre provision to replace the Wyvern Theatre.
- Focus Consultants provided cost estimates for the various options and preferred plans.

The study followed this process:

- The team carried out an extensive market appraisal to test the potential demand for a wide range of cultural provision, and consulted existing organisations and operators about their experience of operating in this market.
- Against this market context, the team discussed with existing organisations, their plans and direction, current frustrations and principal opportunities.
- The design members of the team carried out detailed appraisals of the existing buildings, and in particular of the Wyvern Theatre, and of the urban context for potential future provision.

- At an interim stage, the team developed, and discussed with the client and Advisory Group, a potential suite of new cultural 'building blocks' responding to market potential and opportunity, with particular focus on provision for a diverse audience and community.
- These building blocks were then used to explore two distinct location/spatial opportunities – the originally envisaged site at Princes Street, with the existing Wyvern, Former Town Hall and Library at its core and a new opportunity to develop facilities as part of the regeneration of the Kimmerfields site.
- Options were developed for both sites, and explored with the Council's masterplan team for the Kimmerfields site.
- Analysis of the relative strengths, opportunities and weaknesses of the two sites led to a preferred solution of development at Kimmerfields, though with a viable and attractive back up opportunity at the Princes Street site, were this not to progress.
- In the latter stage of the study, further detail of the potential developments in the preferred Kimmerfields location was undertaken, capital cost and revenue implications were developed and economic impact and return estimated.
- The study ended with discussion of ways forward toward the realisation of the preferred option.



The latter part of the work undertaken has taken place largely against the background of COVID-19 restrictions but work has continued via available platforms. In the earlier stages of the commission, a significant amount of consultation was undertaken, including a large consultation session with many civic, arts and heritage stakeholders, regular Advisory Group meetings and one to one consultations with individuals and organisations. In the latter part of the commission, individual and Advisory Group consultations have continued to help to shape and support emerging thinking. The Council and team have been able to develop plans for engagement and consultation following the study in order to build on community ownership of the project and its inclusivity.

As the study was commissioned as an outline business case under the Treasury Green Book project evaluation model, this report is set out in the structure of the five cases:

2. The strategic case

In order to determine whether there was a strategic case for change, we focused throughout the study on the following question and response:

- Is the project needed?
 - The scale and nature of the market for culture
 - The current position in cultural development in the town
 - What people told us about needs and opportunities
 - What the strategic context tells us about the case for investment.

The intention of the team during the study was to develop out of this evidence a series of propositions responding to strategic and market considerations, educated by the input of consultees, for testing in the options appraisal and development stage of the work.

2.1 The scale and nature of the market

Any new development of cultural facilities in Swindon must be located in, and tested against the realities of the market. Although the strategic case for change, focusing on social and economic outcomes for the town and on the contribution of its cultural infrastructure to broader regeneration goals, is important, the long term viability of any and all new provision will depend on demand and business opportunity.

This is particularly true of paid – admission provision – i.e. most theatre, dance, music, spoken word, other performance and cinema exhibition.

This, together with the availability of rich data for performance/entertainment provision means that throughout the following analysis, paid-admission provision is explored in more detail than free attendance of participation, but with the overall intention to test whether there is an overall market capacity for culture.

In this section we describe the broad market context and then discuss this in relation to current provision and the perceptions of those who operate and enjoy that provision, before returning to the wider strategic context.

2.1.1 The catchment areas

We commissioned specialist research into the characteristics and potential of the market for existing and any proposed new provision. The full analysis is set out in Appendix 1, and summarised here.

The overall Swindon Borough Council area population analysis and catchment analysis (postcode based) was produced using Audience Spectrum, census, TGI, Mosaic and EIMD (English Indices of Deprivation 2015) data.

We had the advantage, in understanding how this catchment actually behaves, of having rich data on actual demand for the largest of the current venues, the Wyvern Theatre, kindly shared with us for our analysis by HQ Theatres, the operator. An attendees analysis for the Wyvern was therefore produced using postcode data provided from Audience View by the HQ team.



The local authority area

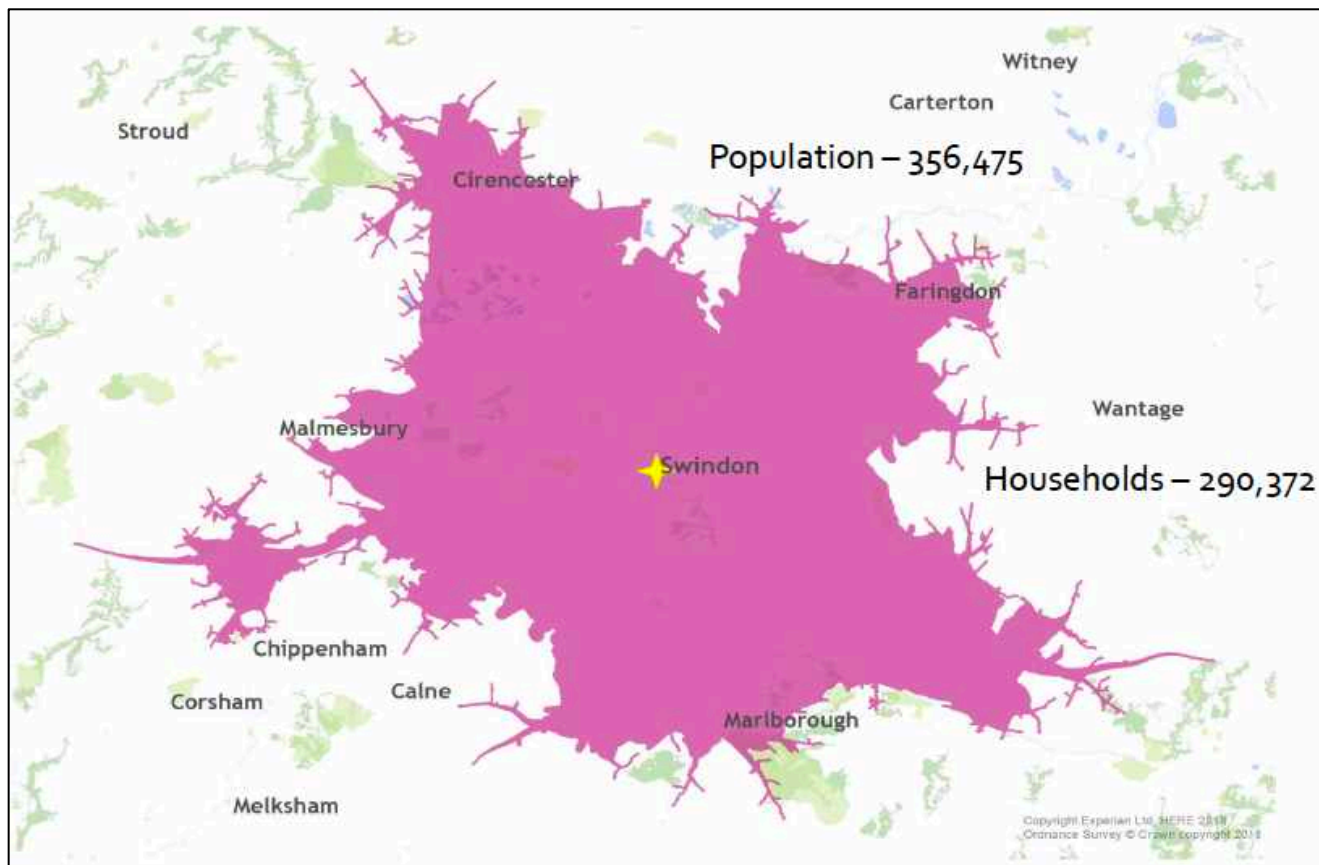
The Swindon Local Authority catchment includes 221,996 people and 89,400 households (see map in Appendix 1). 22% of households are living with high levels of deprivation and 23% are living with the lowest levels of deprivation.

However, this snapshot masks a significant underlying change. Over the last 25 years, the population has grown by 25% - twice the UK

national average – and is forecast to grow by a further 22% by 2036, so that in fifteen years' time – just as major cultural infrastructure being planned now will be operating at its peak, the population is forecast to be more than 265,000, and on some policy-based estimates, more than 275,000.

This is partly a reflection of significant economic advantages. The town has one of the most attractive house price to earnings ratios of the region, and space and plans for housing growth. However, it is also an effect of economic transformation, as Swindon increasingly becomes a location of choice by virtue of its position on the M4 corridor and proximity to London and Heathrow, for corporate headquarters and for innovation-focused businesses.

Key growth sectors; automotive and aerospace, digital, pharmaceuticals, low carbon and financial and professional services are driving a rapid transformation of the character of the town's economy. This creates both significant new and different demand for culture as part of the quality of life the town offers, and challenges of inclusivity so that all Swindon's citizens, existing and new, benefit from the opportunities that change brings.



The regional connectivity of the town that underpins its economic performance is also reflected in access to a wider regional market for culture. In addition to the Local Authority boundary, we commissioned data on the 30 and 60 minute drivetimes, based on the current location of the Wyvern Theatre, in order to better understand this wider market.

30 minute drivetime

This drivetime includes 356,475 people and 290,372 households. The Local Authority coverage of this population is: 1% Cotswold, 5% Wiltshire, 8% West Berkshire and 70% Swindon. (see Appendix 1 for full postcode analysis).

Within this drivetime the population is 92% white and the age profile is similar to the GB average: 30% are aged up to 24; 53% are aged between 25 and 64; and 17% are over 65. There is also a similar number of households without dependent children (57%) and, at 91%, the population has higher levels of employment than the GB average. There are slightly higher than average levels of cultural attendance than the GB average.

The highest proportion of this population fall into the Audience Spectrum segments of Trips & Treats (23% compared to the GB average of 15%) and Dormitory Dependables (24% compared to the GB average of 15%).

Trips & Treats are families who are culturally active but busy with a wide range of leisure interests. They have a preference for mainstream arts and culture (musicals, family drama).

Dormitory Dependables regularly engage with and attend arts and culture events and form a significant proportion of cultural attenders.

Their preference is for traditional mainstream arts and heritage activities. They are also keen cinema goers.

The Mosaic profile of this drivetime indicates that 17% of households are described as Aspiring Homemakers, 11% Country Living and 10% Domestic Success.

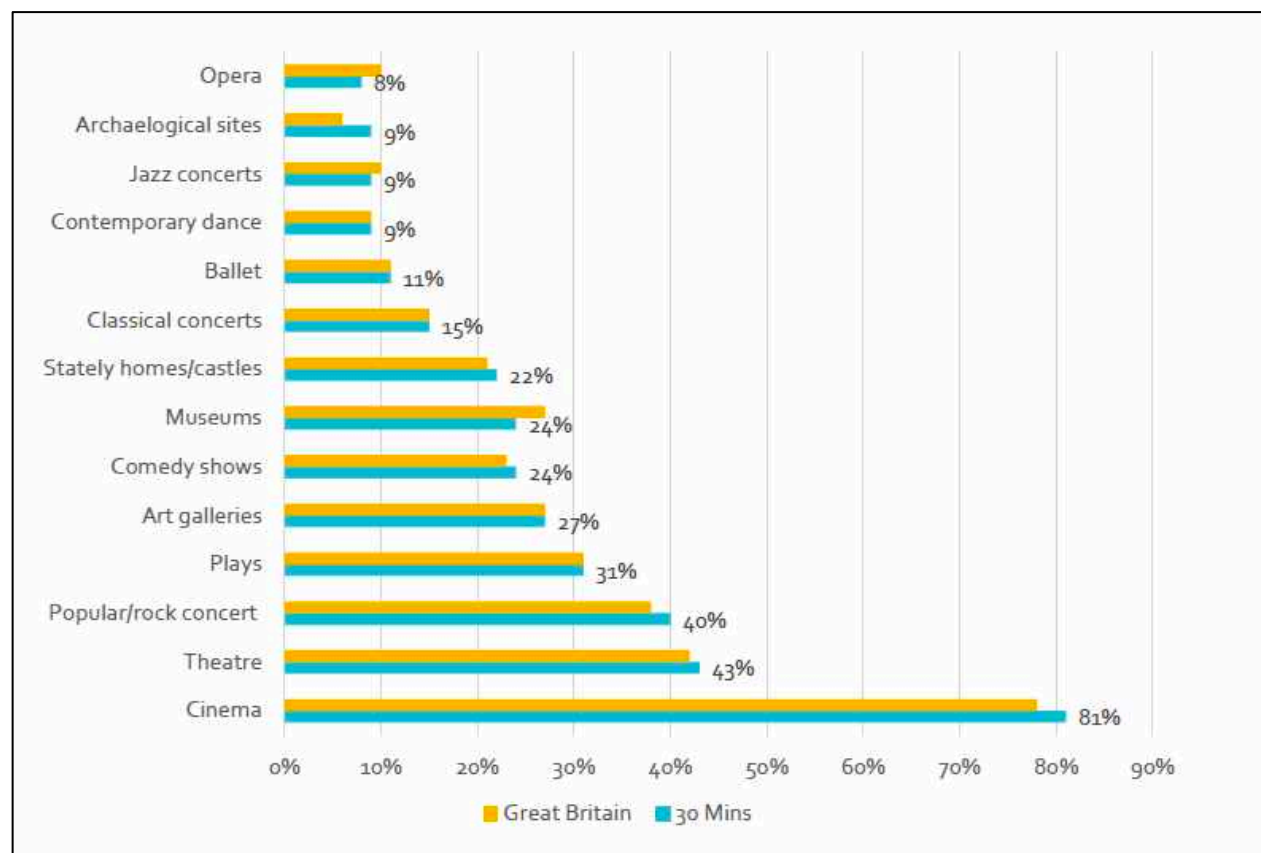
The former group is overrepresented compared to the GB average although Country Living is more reflective of the regional population.

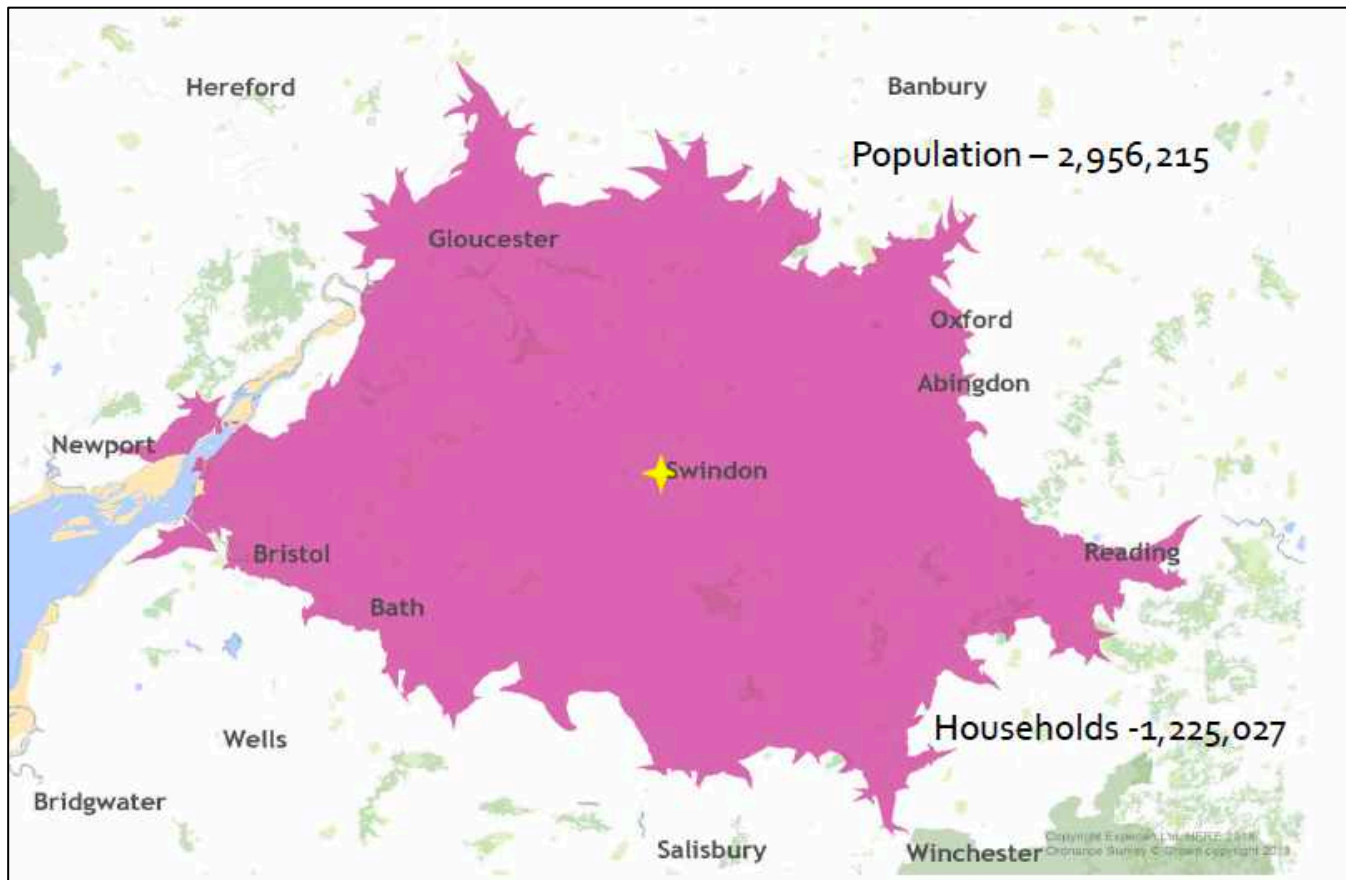
Aspiring Homemakers are younger households who have recently set up home in private suburbs. They are mostly in full time employment.

Country Living are well off homeowners living in spacious detached homes, mostly owned by themselves. The population is divided between those still working and retired with incomes from occupational pensions. Car ownership is high.

Domestic Success are high earning families who live affluent lifestyles with busy lives revolving around children and successful careers.

In this catchment, there is a slightly higher propensity to consume culture than the national average – with the strongest indications in willingness to attend popular music, theatre and cinema – and less strong performances in museum attendance and opera where propensity is slightly below the national average.



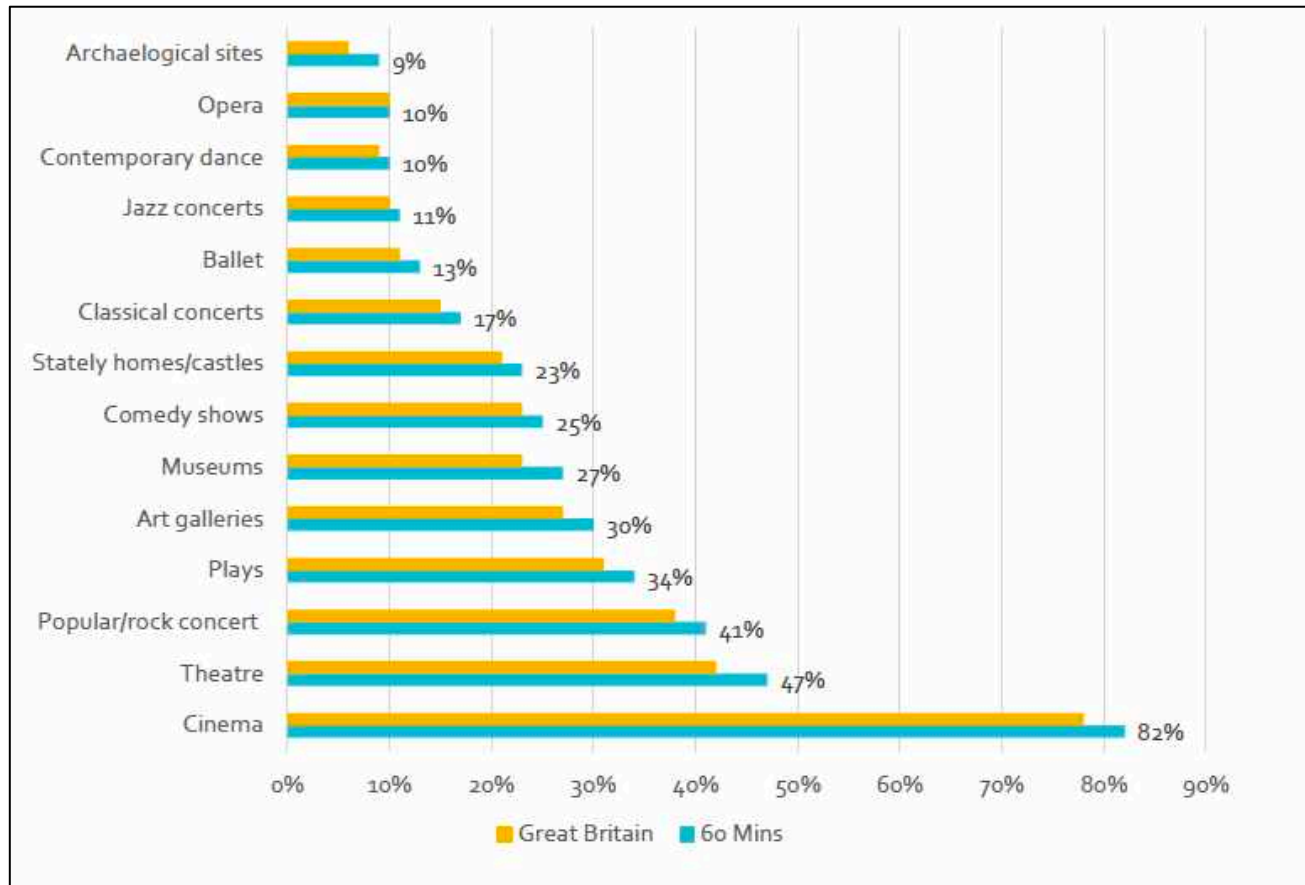


60 minute drivetime

Swindon's connectedness really shows in the extent (and population) of its accessible regional hinterland. As the map opposite indicates, the 60 minute drivetime extends from Newport in the west to Reading in the east along the M4 and GWR corridor. The drivetime includes 2,956,215 people and coverage extends to the following percentages of local authority areas in addition to Swindon:

83% Vale of White Horse,
 61% Cotswold,
 59% Cheltenham,
 51% West Berkshire,
 50% Wiltshire,
 40% Oxford,
 37% West Oxfordshire,
 33% South Gloucester,
 25% Gloucester,
 18% Stroud,
 9% Tewksbury & Bath & North Somerset,
 2% Basingstoke & Deane & Test Valley
 1% South Oxfordshire, Bristol & Cherwell.

Within this drivetime the population is 91% white and the age profile is similar to the GB average: 31% are aged up to 24; 53% are aged between 25 and 64; and 16% are over 65. There are a similar number of households without dependent children as the GB average (58%) and, at 90%, the population has higher levels of employment than the GB average.



As with the 30 minute drivetime the highest proportion of this population fall into the Audience Spectrum segments of Trips & Treats (19% compared to the GB average of 15%) and Dormitory Dependables (21% compared to the GB average of 15%).

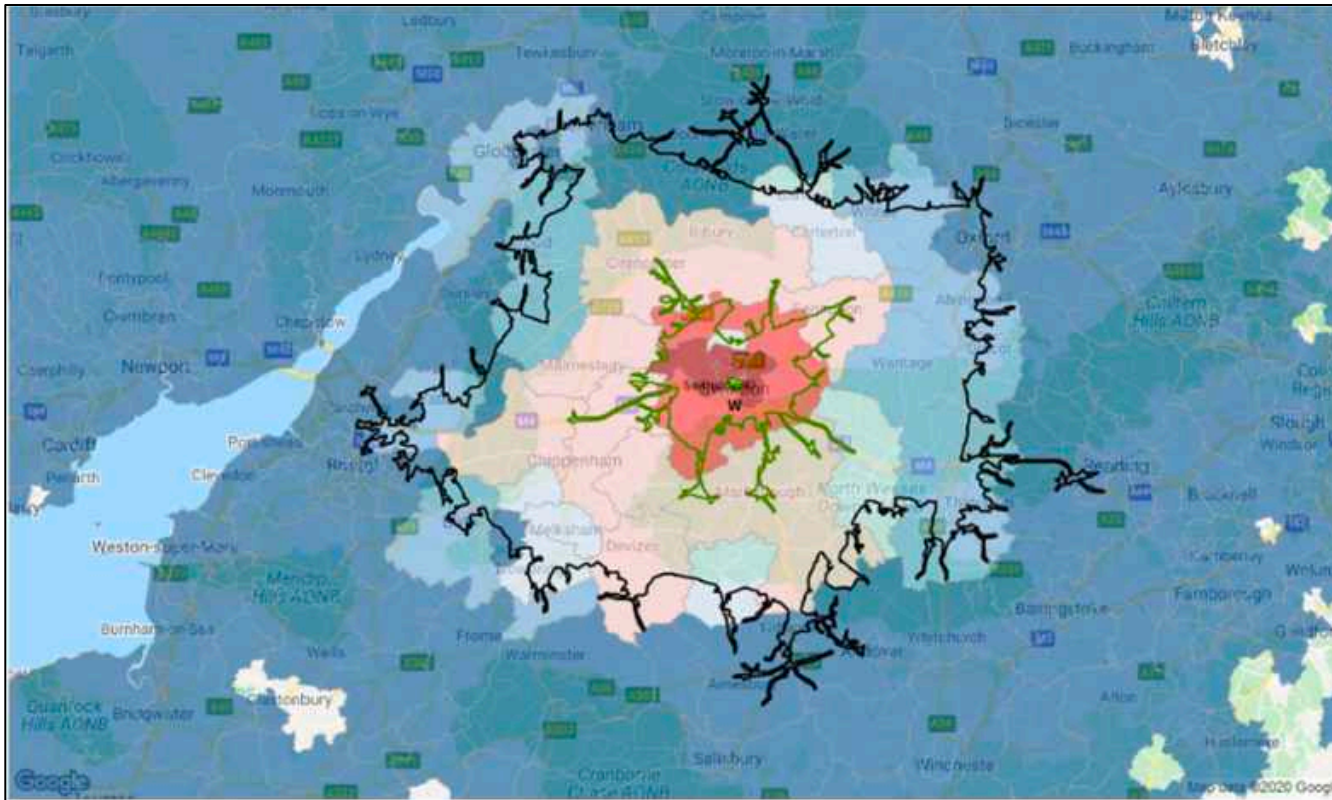
The most prominent Mosaic groups are Aspiring Homemakers (14%) , Rental Hubs (13%)and Domestic Success (12%). Rental Hubs are predominantly young, single people in their 20s and 30s who live in urban locations and rent from private landlords.

Cultural attendance levels in this catchment are significantly higher than the GB average overall. Propensity to attend is at least at national levels in all cultural sub sectors used in the data set, and above national levels in all bar one.

There are strong propensities in both theatre and plays – with particular strength in theatre audiences.

Broadly contemporary sub-sectors (contemporary dance, popular/rock music) perform very strongly, but so do more often 'classical' forms such as ballet and classical concerts and the heritage sub sectors (museums and stately homes) perform more strongly than at the more local level.

There is a particularly strong propensity to attend cinema.



Postcode	Location	Count	%
SN3	Covingham, South Marston	18,432	16%
SN25	Bluston St Andrew, Haydon Wick, Moredon	13,902	12%
SN5	Lydiard, Purton	11,928	10%
SN2	Gorse Hill, Penhill, Upper Stratton	11,848	10%
SN4	Royal Wooton Bassett, Wanborough, Overtown	9,549	8%
SN1	Swindon, New Town, Old Town	8,811	8%
SN6	Cricklade, Highworth, Latton	5,355	5%
GL7	Badminton, Blakeney, Cheltenham, Chipping Camden	3,545	3%
SN15	Bradenstoke, Dautsey	2,978	3%
SN8	Marlborough	2,906	3%

2.2 Current audiences

Using three years of box office data provided by the Wyvern an analysis of current audiences was undertaken to better understand the audience based catchments and their profile.

Of course, as noted above, the audience for the Wyvern cannot be read as a straightforward cipher for all and any other cultural facility, but it does give us a picture based on actual data for cultural product.

We were able to analyse more than 114,000 booker records with known postcodes from the Wyvern box office system; 64% of these were from within 30 minutes and 90% from within 60 minutes, as shown in the map opposite, where the green line is the 30 minute drivetime and the black line the 60 minute.

The majority of households attending come from within the SN postcode area and there is high penetration locally. 78% come from within the top 10 postcodes in the table opposite.

However, this pattern in fact shows the reach of the theatre and its regional audience. Although 90% of bookers come from within the 60 minute catchment (26% from between 30 and 60 minutes from the theatre), as we have seen this catchment is geographically extensive, and we would expect, in many theatres, to find smaller percentages of non-local audience. The theatre performs strongly across a wide catchment.

It is instructive to see the breadth of appeal of the theatre beyond these local and regional catchments, as shown in the map below (blue dots represent areas where booking originated).

As we come on to the economic potential of the quarter, and particularly the theatre, we will see how extended and expanded provision can drive, or contribute to, visits to the town which have significant visitor economy value:



In terms of the interests of audiences, an analysis of bookers by artform shows the following (where the 'base' is the number of records for each artform):

Artform	Base	Within 30 mins	Within 60 mins
Children/Family	6,625	59%	89%
Classical Music	1,603	66%	94%
Comedy	14,817	58%	88%
Dance	7,655	61%	89%
Film	1,014	58%	91%
Learning & Participation	25,044	75%	91%
Live Music	24,962	63%	96%
Musicals	3,448	59%	86%
Panto	12,866	62%	92%
Plays	10,128	63%	92%
Other Artform	7,136	59%	87%

The commitment of the theatre under HQ Theatres' management to learning and participation is notable, and although we would expect to see these attendances coming from the local area – in fact a sizeable number of people travel distances to participate as well as to enjoy shows.

2.3 Potential audiences

Using audience propensity data as well as catchment analysis, the potential audience available to drive attendance levels can be modelled. First in the 30 minute catchment population:

Artform	% Attendance Levels	Potential Audience
Dance	9%	32,083
Ballet	11%	39,212
Classical Music	15%	53,471
Comedy	24%	85,554
Plays	31%	110,507
Pop/Rock	40%	142,590
Theatre	43%	153,284

And using the 60 minute catchment population, very significant potential can be identified:

Artform	% Attendance Levels	Potential Audience
Dance	10%	295,621
Ballet	13%	384,308
Classical Music	17%	502,556
Comedy	25%	739,054
Plays	34%	1,005,113
Pop/Rock	41%	1,212,048
Theatre	46%	1,359,215

Of course, not all potential audiences will be converted to attend in any one year or period, but the scale of the potential catchment is significant.

2.4 Comparators and Competitors

One of the important factors influencing how far potential audience in a catchment can be converted to actual attendance, is the existence of, and relationship to competitors.

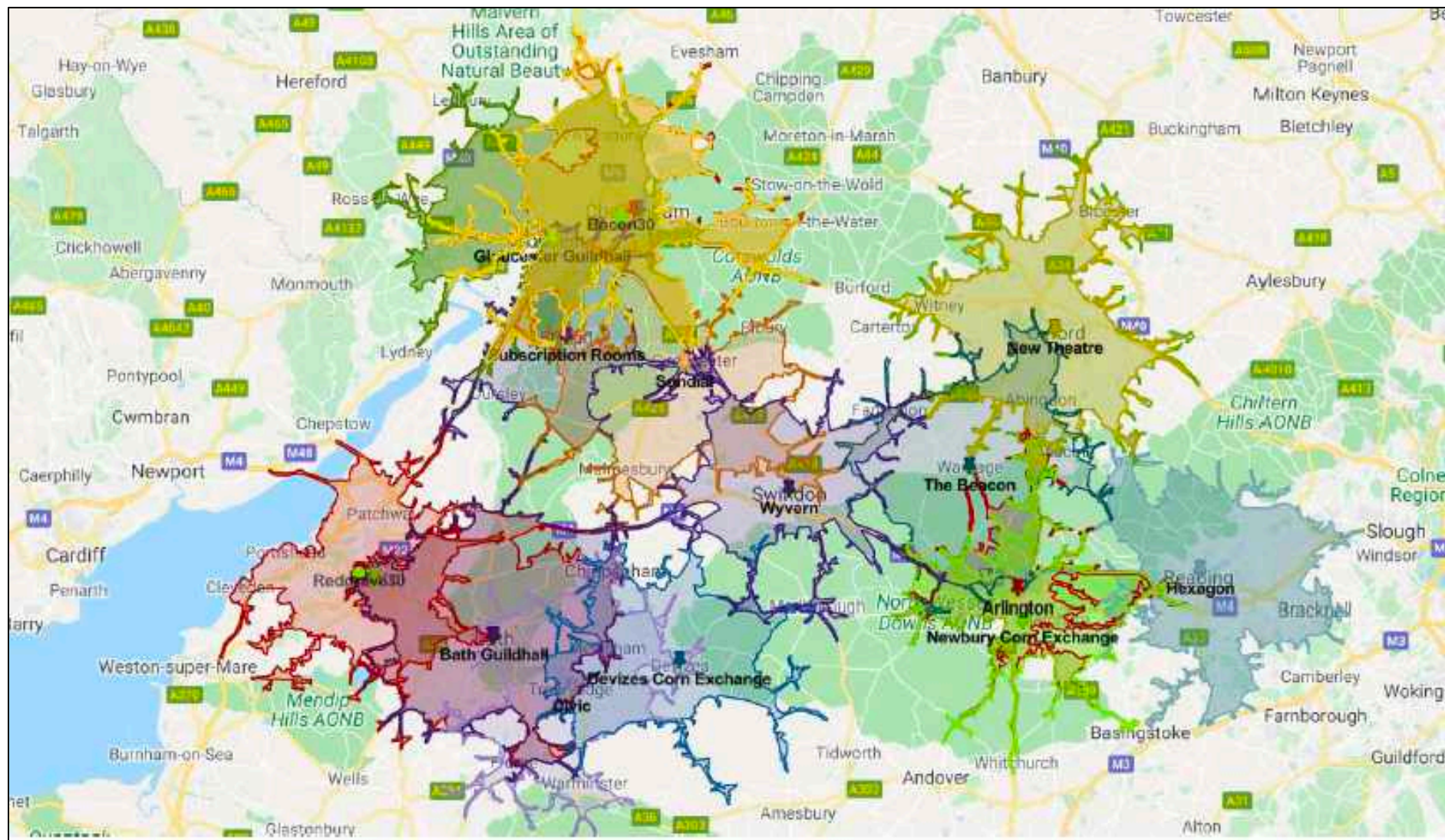
Within the Swindon catchments there are a number of venues which could be considered competitors and to understand the competitive context for the Wyvern, as well as the operating conditions of the marketplace, a competitor analysis was undertaken. This explored venues, their size/capacity and catchments (assuming a 30 minute drivetime for each venue).

The venues in the analysis are as follows:

- Corn Exchange, Newbury
- Arlington Arts Centre, Donnington
- Sundial Theatre, Cirencester
- New Theatre, Oxford
- Oxford Playhouse, Oxford
- The Beacon, Wantage
- Corn Exchange, Devizes
- The Civic, Trowbridge
- Guildhall, Bath
- Theatre Royal, Bath
- Hexagon, Reading
- Subscription Rooms, Stroud
- Guildhall, Cirencester
- Parabola Arts Centre, Cheltenham
- Everyman Theatre, Cheltenham
- Bacon Theatre, Cheltenham
- The Old Vic, Bristol
- Redgrave Theatre, Bristol

The full analysis can be found in Appendix 2.

The map overleaf shows the 30 minute drivetime catchment of each of these potential competitor venues.



Some catchment overlap is evident, but, what is most noticeable is how the Swindon catchment (purple in the middle of the map) sits at the centre of a ring of provision almost all of it well beyond the town and its immediate surrounds.

Looking at this pattern alongside the 60 minute drivetime map on page 11, we can see how the potential major competitors – the larger venues in Bristol, Bath, Oxford, Reading and Cheltenham lie on on/outside the 60 minute isochrone.

As we will go on to argue, in the larger cities, the venues will tend to specialise more (for instance being producing theatres) and compete for the entertainment audience less – so that the degree of real competition is still less.

In fact, the Wyvern shares significant catchment with only six of the sample venues, these are: Sundial, Cirencester; Beacon, Wantage; Corn Exchange, Devizes; Arlington, Donnington; New Theatre, Oxford; and Playhouse, Oxford.

The Oxford venues have distinct programming missions and we do not feel their existence really constrains growth in the provision of product and audiences in Swindon, and the remaining proximate venues are smaller and with much less commercial power than the Wyvern.

2.5 Summarising evidence of demand

What do these various analyses tell us about the potential market for renewed and potentially extended cultural provision in Swindon? This data and analysis shows that there is significant market potential for the development of extended and new provision in Swindon:

- The town has a substantial population now and a growth trajectory that will support still larger provision over the next 15 or so years and beyond.
- The demographic character of the population supports a mixed provision, in which there will be significant demand for cultural consumption but also for participation to drive inclusivity and help to address deprivation.
- Continued growth in high tech work across the target growth sectors will

demand a digitally literate and creative workforce and also support new provision in production and the work of artists and creative producers.

- The evident success of the Wyvern under HQ Theatres' management reflects substantial demand for entertainment and theatrical programming – with current programmes limited by auditorium capacity rather than demand.
- The Wyvern has a significant regional catchment, and although many customers come from Swindon, quite high proportions travel from the 60 minute drivetime and beyond.
- This is a reflection of the town's geographic position and relation to other provision – drivetime maps show that the town sits at the centre of a very substantial sub-regional population under-served by larger scale performing arts venues dedicated to changing and inclusive programmes of entertainment and serious programming.
- Such potential competition as exists is either right at the edges of the 60 minute catchment, is specialist and focused on particular work (e.g. producing theatre), or is much smaller than the market opportunity suggests could be supported in the sub-region.

- The scale and propensity to consume culture of this catchment provides very substantial 'headroom' for growth in audiences if provision could be extended to take advantage of potential demand.
- Over-subscription is common among a great deal of the provision in the town, with significant demand for participation and training opportunities, frustrated by capacity, among existing organisations such as Swindon Dance and Create.
- This analysis in respect of the performing arts is echoed in the potential demand for visual art exhibition and heritage provision, evidenced both by the success of Steam and other existing provision and by the analysis of need and demand gathered in support of the previous museum and art gallery proposals.
- There are significant gaps in provision which one would expect to have been filled given the market analysis – for instance in independent cinema exhibition, and in contemporary visual art provision – both for artist practice and exhibition.

2.6 Consultations

As part of our work we engaged with as many people as possible from Swindon's arts and cultural sector, and from the civic and learning and training sectors, in order to shape the conceptual approach for the Cultural Quarter and to map out the context into which it would fit.

This rich input adds significant detail to the data analysis of potential market demand set out above. If that analysis shows that there is significant existing and potential market capacity for new ventures in cultural provision in the town, our consultation helps us understand what 'need' such new provision might meet. We initially met with the Advisory Group to explain our approach, and had an informal walkabout in the town centre. Following this, we held a Stakeholder Workshop at the end of January 2020, which was attended by a wider group of creative practitioners, interested parties in the civic and cultural life of the town, and stakeholders in its regeneration.

We also carried out a series of one-to-one interviews with key local influencers in the cultural sector, from artists to arts organisations and cultural consumers. Just before our interviews started in earnest, the lockdown caused by COVID-19 was imposed, and our activity moved to telephone and Zoom calls. The themes that arose from these different phases of engagement are summarised below.

Strong creative pulse, splintered activity

The creative pulse of Swindon is strong – a whole range of activities are happening, but not in a cohesive manner, and there is no one place that people can go to find out ‘What’s On’ in Swindon. Could the project tackle this?

“There is a vibrancy here that people don’t often speak about – for some reason the people of Swindon tend to focus on the negatives” Luke Marquez, Shoebox Theatre

The Centre lets us down – what can be done?

There was a significant negativity around a lack of ‘permeability’, the lack of a safe and inclusive night time economy, both as a challenge to life in the town and in the observation that big recruiters are losing out because Swindon is not seen as a desirable location on account of the weakness of the town centre.

The creative community’s response to this was to ask for more cultural activities to be located on, and dotted through, the routes people take, to enliven the streets and to introduce cultural and creative activity through a range of venues, rather than through the development of one overarching new cultural building.

“Anything to bring it (the Town) alive! The railways and heritage area are great, but... there is a sense of lethargy, and those who did have fire in their bellies, are jaded!”
Toni Dickinson, Artist, No Added Sugar

“Use outdoor space – band stands, or a covered stage space, for festivals, arts organisations, perhaps a space for buskers – they are very marginalised. Give them a platform – to take pride in their work” Jon Sterckx, Tabla Player, Percussionist & Tutor, SAPAC

Location, Location, Location!

A big part of the discussion was around where a Cultural Quarter might best be focused. Is the current location of the Wyvern correct? What will future Swindon be like, once other developments come on stream?

Wrapped into this conversation was the conceptual, sociological and physical sense of the distinction between the old and new towns.

Generally people were keen to see these two locations bridged or aligned in some way, and for the town centre itself to feel more permeable and navigable, and generally more successful. In general, however, consultees were pragmatic about the issue of location – there was a general sense that, whilst not all provision necessarily had to be in the same small area, the key priority was to develop an identifiable, clear and accessible town centre focus, in which culture might well be integrated with other uses, the better to create a critical mass and bring audiences and town centre users most broadly together.

Swindon arts and culture scene: a history of ownership and territory

Many people commented that a culture shift is needed within the arts organisations and networks to enable the local cultural economy to thrive and the need for a shake-up was raised multiple times. The current financial climate was deemed a potential influencing factor, and a lack of visibility of, and communication between, groups. One practitioner mentioned that they had lost out on funding due to not being aware that another group was pitching a similar idea. Better communication is needed and the sector needs to be brought together to function as a collective entity, rather than in pockets.

Establishing a strategic approach

Many people are aware of the various programmes being explored and developed in the town, which will have an impact upon, or be informed by, the way in which the Cultural Quarter develops. These include the Heritage Action Zone, Nationwide Towns Fund, linking with the Learning Town team, Health and Wellbeing team, Adult Learning, Swindon & Wiltshire Local Enterprise Partnership and many more. Respondents pointed to the potential for the development of the quarter to reflect and advance the Cultural Strategy for Swindon:

“The Cultural Quarter work needs to take a strategic view – what is the cultural strategy for Swindon? How do we help social cohesion

and wider objectives around education?”
Sally Burnett, Commissioner, Routes to Employment at Swindon Borough Council

Cultivate an appetite for culture: broaden horizons, raise aspirations

“The Cultural Quarter is a great initiative, however we need to get the public excited. We need to prove that they need, want and are excited about it.” Indu Sharma, SAPAC

When assessing the quality of cultural activity or consumption in Swindon, many of the creative practitioners we spoke to were keen to broaden local people’s horizons, and to offer something beyond entertainment and ‘mainstream’ arts and cultural activity. Within the context of lockdown, respondents raised how people were consuming culture – watching television programmes, films or online theatre. This presents an opportunity to encourage this openness to the new, once COVID-19 and its effects are more controlled, and people begin again to go out of the home to participate and enjoy culture. One practitioner pointed out that audiences would typically flock to things they already know, rather than try something new: the challenge is how to educate and entertain, but also to introduce new, different and perhaps challenging creative work to local people.

“There’s no point putting a big new space in Swindon if what we’re making doesn’t raise aspirations for what Swindon can make, and see, and do. The trick is to raise the arts ecology of Swindon and retain people.” Laura Jasper, Prime Theatre

How does Swindon’s cultural offer help us to raise self-esteem, people’s sense of achievement and over all improve people’s lives through enriched positive activities – culture in its widest sense?” Sally Burnett, Commissioner, Routes to Employment at Swindon Borough Council

Engage, recruit and celebrate Swindon’s diverse population

There are some excellent local groups working with BAME communities, and they are keen to be explicitly involved in the dialogue and resulting activity around the Cultural Quarter. More needs to be done to bring diversity in arts and culture to the fore nationally, and locally here in Swindon.

“As I cast my mind back to the event in January, I remember scanning the room and noticing that there was only one non-white person present. This is a glaring mis-match with the population of Swindon. There is a large Hindu population here, we have the largest Goan population outside of Goa!” Leon Flower, Swindon Library Development & Innovation Manager

In response to this, we need to make a concerted effort to identify and engage with a more representative group of people. SAPAC and those who attend their classes is a good place to start; faith leaders and BAME community leaders were mentioned in the workshop, as were The Harbour Project. In conversations with individual practitioners, offers of links and connections have been made which the Cultural Quarter project can follow up on.

“My experience of getting Tabla classes off the ground with various South Indian, North Indian and other communities is that they keep themselves to themselves – be they Muslim, Hindu or Sikh. They can be hard to engage. A creative hub encouraging everyone to be part of one community rather than keeping in little groups would be fantastic. How do we cross over into other sub-communities? It needs to be by us, for us” Jon Sterckx, Tabla Player, World Music Percussionist & Tutor, SAPAC

A welcoming, accessible environment

Many commented that the environment in which the Cultural Quarter is located needed to be welcoming, and accessible to all walks of life and people of all backgrounds: it should not feel 'exclusive.' To illustrate, the managing team of the Olive Tree Café described creating a space that is welcoming, particularly to those who are vulnerable and may be experiencing mental health challenges. A simple sign stating that this is a 'friendly space' can make a big difference, and from this small move, more deliberate moves can be made through the architectural and landscaping interventions. People described café culture, a space to meet and eat, somewhere just to 'be' and appreciate the surroundings, and the importance of bringing greenery and perhaps water features into the town centre.

Flexible spaces varying in size, more outdoor activity

With regard to the detail design of the Cultural Quarter, the needs of various groups definitely aligned, with smaller studio spaces requested, alongside a smaller venue to show 'scratch' performances and work-in-progress. Flexibility is key, and more outdoor events and activities would be welcome.

"It would be great to see a studio space similar to Bristol Old Vic – somewhere that can show smaller, contemporary plays."

There's always something on at Rondo Theatre in Bath ... look at the Birmingham Rep – more of an Arts Centre, with open workshops where you can sit and observe... something like that would be ideal for Swindon" Laura Jasper, Prime Theatre

"We need a medium-sized theatre, 250 – 300 seats with a nice frontage, somewhere for food and drinks. Such a place would be in much demand." Indu Sharma, SAPAC

"Swindon doesn't have a versatile studio space that would seat 100-200 people. We make small-scale work that goes into schools across the region but we can't showcase these at home at present. Equally, we can't programme the work of emerging artists because such a space does not exist at present." Mark Powell, Prime Theatre

A decent sized space for performances

"We desire that Council provides a space and facility such as lecture/performance hall that all cultures in Swindon can use for promoting cultural activities, plays, theatre, etc; along with the necessary support service for these activities." Prasad Bhawe, Local Swindonian

With good acoustics, somewhere with rooms for dance and instrumental classes at reasonable prices is needed. Practitioners also mentioned that the price of hiring newer spaces, (e.g. The Deanery or New College Swindon), are prohibitively expensive for smaller companies.

"The Wyvern is too small – even in the mid-range or mid-scale to programme any touring shows, in order to really make an impact." Luke Marquez, Shoebox Theatre

Space for cross pollination

Within the Quarter, people expressed a desire for spaces where different disciplines can cross, see work in progress, and initiate collaborations. Jon Sterckx explains:

"If Tabla students, dance and other disciplines could see one another practicing, there would be potential for collaboration and cross-over, forming a creative hub – made up of different activities, within sight of one another – everything in the mix together."

A space to relax, eat or drink and socialise

"It will need a place to drink, relax and feel like you're having an evening out" Indu Sharma, SAPAC

"a building with a museum, art gallery, theatre, somewhere for music performances, all relatively close together – with elegant public space. A place people feel comfortable to visit. There would be cafés, restaurants, pubs – that generate enough business that they don't have to close at 5.30pm." Dick Millard, Choral Society/Olive Tree Café

Reaching People

A comprehensive directory of creative practitioners, with updates and ways of connecting needs to be established, grown and supported by all parties. Creative Swindon Network and Switch on to Swindon show that there is a willingness: more needs to be done.

"It is difficult to get the word out. Reaching people is part of the problem – especially when I am travelling in from outside of the area." Jon Sterckx, Tabla Player, World Music Percussionist & Tutor, SAPAC

"A consultation was carried out in 2019, gathering 3-400 responses. The main reason why people don't engage in the arts in Swindon is because they don't know what's on offer." Leon Flower, Swindon Library

Engaging Young People and future audiences

“How do we reach into colleges and schools on this? To make it seem relevant to them – that the cultural activity in Swindon can belong to them. It’s about belonging.” Sally Burnett, Swindon Borough Council

“Flexibility is very important in Swindon – it has been identified by Arts Council England as a ‘cold spot’ for arts and culture: there are limited opportunities for young creative practitioners to do what they need to do to reach the next level.” Anna Coombes, Tangle Theatre

“The sorts of things that would appeal to our cohorts would be something along the lines of the facilities you can find in Lambeth – UK Youth has a facility where a whole variety of activities take place – recording studios, dance studios, homework spaces, rehearsal, music rooms.” Nick Capstick, CEO White Horse Federation

“Young families are the future-not us! Engage younger people from different areas of town, on lower incomes. Involve schools and colleges.” Comments from Community Workshop, January 2020

“If you want people to invest long-term in culture in Swindon, this requires people to invest significant amounts of time and effort in a sustained way. Youth, culture and community are diverse. You are asking them to take a punt, when a lot of things have folded – this is a task. Literally – a culture change.” Nick Capstick, CEO White Horse Federation

What these consultations tell us

Throughout the consultation sessions – the larger group event, consultations with individuals and organisations and with stakeholder and strategic organisations, there was a very strong and focused, express desire to see progress made:

- There is clearly a very lively, developed and popular cultural life in the town extending across all artforms and heritage.
- There is express demand for new and additional facilities. Many groups are frustrated by limitations imposed by facilities that are too small, or not of adequate quality.
- There is an interesting balance in the town between desire to see, hear and experience programmes and the strong desire to participate and to make creative work.
- There is a strong commitment to inclusivity and engagement.
- Although there is no single view on where new facilities should be, there is a strong sense that the town centre needs transformation.
- There is clear need for renewal and for new facilities to meet a range of interests and activities at the heart of the regeneration of the town.

Leicester

Leicester's St George's Cultural Quarter comprises a mix of high profile listed buildings as well as bold, iconic new ones. Work to regenerate the area began in 2001 with culturally-led capital developments initiated by Leicester City Council that supported the wider creative environment through investment in public realm works.

The Quarter is transforming the former textile and shoe hub into thriving area for creatives, artists, designers and craftspeople. At the heart of the Quarter is the Curve Theatre. Other buildings within the Quarter are the Makers' Yard, the Leicester Creative Business Depot (LCB) and Phoenix Square. The Makers' Yard is located in the oldest surviving hosiery factor in the East Midlands and houses 10 studios for artists and designer-makers within the listed building. The LCB also offers 55 managed workspaces together with exhibition facilities, a café/bar and meeting and conference rooms. Phoenix Square is Leicester's centre for independent cinema, art and digital culture and houses three cinema screens, 22 workspaces, offices and café/bar.

There are also a growing number of arts venues and festival activity in and around the Cultural Quarter, including a gallery and studio complex, bars and restaurants and residents.

The Cultural Quarter was a partnership between public and private investment and it is now planned to build on the strengths of what has been achieved by developing and enhancing the area further to provide more high quality workspaces and places to live, continuing to support the arts venues and encouraging sustained growth of creative industries.



2.7 Learning from others

Cultural Quarters have been a popular point of discussion and planning in town and city development in the UK since the 1980s, and there are interesting examples throughout the UK that can help us to understand what works well, what challenges Swindon might face and how cultural quarter development might help the town achieve strategic goals.

The examples on this and subsequent pages show the diversity of approaches that loosely connect under the 'cultural quarter' or 'creative quarter' banner – some are capital intensive spatial strategies achieved through the development of clusters of cultural buildings, others delineate as quarters, sets of existing buildings across town centres. Others again are more focused on policies and strategies than necessarily on built projects.

As we framed and analysed the options for the Swindon development, the principal lessons we took from these examples, and from many others around the UK, included that:

- The cultural quarter concept has proven value as a driver for urban regeneration schemes – often leveraging significant public private partnership investment and galvanising transformation programmes.
- Many of the examples illustrate a 'cultural quarter ecology' in which cultural consumption (seeing and enjoying things)

Southampton

Southampton is a thriving and growing city with a diverse and growing population but with parts of deprivation. The City Council's Arts and Heritage Strategic Vision 'Towards a City of Culture', drafted in 2007, defined a role for culture and an aspiration to become an international city of culture in the region by 2026. The City of Southampton Strategy also sets out a 20 year vision for the city that places people and culture at its heart. The Strategy defined proposed cultural clusters within the city including the 'Northern Above Bar' area as the emerging cultural quarter. The City Council envisaged it as a distinctive place supporting the creative sector, providing a focal point for cultural activity and a place to nurture, develop and celebrate the city's creativity and innovation.

Guildhall Square, refurbished in November 2010, was part of this development and is now well known as the cultural quarter of the City. It is the hub of live music venues, museums, galleries, bars, cafes and restaurants and has developed over the last five years to become a vibrant and enriched arts space. The Square itself also plays host to many events, installations and exhibitions.

In 2018 the Cultural Quarter became home to the £30m 'Studio 144' arts complex housing the Nuffield Theatre Southampton

(NST), the John Hansard Gallery and filmmakers, City Eye. NST offers a 450 seat main house, studio theatre, screening facilities, rehearsal and workshop spaces together with a café bar. The Cultural Development Trust brought together various partners – the Department of Media, Sport and Culture, the Arts Council and Southampton City Council - to build and develop Studio 144 over 10 years.

Councillors have acknowledged that Southampton is fast becoming the cultural destination in the region with Studio 144 an important landmark. It has helped grow the local economy by creating hundreds of new jobs, attracting tens of thousands of visitors and generating millions of pounds. City Eye and the John Hansard Gallery are also examples of how the arts can help address social and community needs in the city.

The Cultural Quarter is also home to the Civic Centre housing the offices of Southampton City Council, the SeaCity Museum, the Guildhall, the Southampton Art Gallery and the City Library.



Peterborough

Peterborough's Culture Strategy 2015 – 2020 encompasses arts, heritage, libraries and public space for cultural activity. It identifies priorities for the City Council and cultural partners and advocates continued support and investment.

The vision is to bring local, regional, national and international interest in, and acclaim for, the city's cultural offer based on the variety and quality of the experiences it offers. Its priorities are:

- To further increase participation in and enjoyment of cultural activities and celebrate diversity
- To attract, develop, promote and retain talent, including developing the local creative economy; and
- To create places and spaces for culture – using public spaces and green open spaces to ensure there are places to go and things to do.

The aims are to raise the profile of culture and increase participation within the city and raise the profile of the city through culture and increase visitor numbers.

Although the most obvious lesson of the Peterborough strategy is its bringing together of entertainment, participation and talent development, One of the objectives is to develop the Key Theatre into a cultural hub and Councillors are keen to develop Peterborough as a city of culture host. This is planned to grow to include further capital projects as a cornerstone of town centre regeneration over time.



is integrated with venues for participation and joining in, and with facilities (such as those in Leicester's LCB Depot) for artists, creative companies and cultural production generally.

- This idea of the development of an ecosystem within a quarter is important in its appeal to different audiences, but also in its potential to drive different economic impacts – and not just visitor spend metrics flowing from the major consumption venues. By providing production facilities, training facilities and artists' studios and similar facilities, quarters can engage young people, provide a supply and talent chain for larger venues and producers and ensure a distinctive, locally made, identity for the quarter.
- Alongside arts and creative provision, heritage can be a powerful draw – for instance in quarters such as Lincoln where the Cathedral and Museum are the cornerstones of a quarter that links buildings of all periods in a section of the city centre.
- As the Peterborough example opposite identifies, this 'balanced portfolio' of arts and heritage, and especially of consumption, participation (and talent development) and production can be set in policy.
- And as Peterborough's vision reminds us, and Swindon consultees emphasised, the public realm, and the relationship of cultural buildings to neighbouring development is very important – both as a space for activity

Doncaster

Doncaster's Civic and Cultural Quarter is revitalising the Waterdale area of the town. Once complete it will cover about 25% of the town centre in this area which had declined in recent years with buildings from the 1960s in poor condition. The Quarter will reconnect the area to the town centre and give it a clear identity. It is one of a series of regeneration programmes across the town centre and an important part of the Urban Masterplan, whose vision includes developing the Cultural Quarter.

Some developments within the Quarter have already been completed:

- Sir Nigel Gresley Square, which opened in 2012, forms the centrepiece of the Civic and Cultural Quarter and shapes a new identity for the area. The Square is used for large events and festivals.
- A new five storey office complex housing the Civic Offices and a new Council Chamber overlooking the Square.
- Cast, Doncaster's theatre, which opened in 2013, and offers performing arts, visits from renowned companies and new work from emerging artists. There is also a café bar within the building.
- Car parking and housing has also been completed.

Large schemes are currently underway including:

- A new central library and museum, which began in 2018 and is due to be completed later this year. The building will house the Kings Own Yorkshire Light Infantry archives, an education space, micro business start-up space and conference and training facilities.
- A new six screen cinema and five restaurant development next door to Cast and framing the Square. This is also due to open this year. The Council has worked with the cinema operator, Savoy in relation to the cinema.



in itself, and as means of driving substantial footfall for the cultural offer.

- On a slightly cautionary note, the recent experience of COVID-19 might point to some lessons for quarter development. The sad demise of the operating company for the main Nuffield Theatre space in the Southampton 'Studio 144' development as a consequence of COVID-19 closure does illustrate that cultural building provision is not insured to risk any more than is any other business. The integration of multiple cultural activities and multiple operators into single integrated building developments may exacerbate risk – complicating the implications of the failure of one element of the provision in a way which might well be more manageable where different activities and different operators are largely operating discrete or separable buildings.

2.8 Meeting strategic imperatives

The national examples of cultural quarter practice above illustrate the way in which these developments are clearly led out of larger strategic regeneration, economic and cultural planning imperatives:

- Quarters focus investment on particular locations in towns and cities – with the potential of this concentration being to amplify rather than to dissipate the effects and effectiveness of investment
- As quarters typically incorporate and support significant retail (food and drink and other) provision, concentrating visitor and participant numbers in this way helps drive secondary spending and indirect and induced economic value from investment
- By carefully juxtaposing different cultural forms (for instance the theatre and independent cinema offers of the Leicester quarter) there is significant potential to encourage audience crossover – and with it the inclusivity benefits of audiences for one activity exploring other offers that they might not normally see as ‘for them’
- By developing sets of discrete but clustered provision, focusing on different cultural forms, different activities (consumption, participation, production) and different audiences, quarters have the potential to lever powerful partnerships of quite diverse investors from across the private/commercial and public sectors

- Quarters are a very powerful tool for placemaking – by organising different types of activity in a set of different buildings in quarter, and within animated and programmed public space, a distinct narrative and story can be developed about the place
- And in consequence, substantial, distinctive and eye-catching statements can be made nationally and internationally about the renewal of towns and cities, their ambitions and their character.

In Swindon, the strategic context demands that the quarter successfully address a wide range of strategic imperatives, but in specific terms, the most important are likely to be the Strategic Economic Plan published by Swindon and Wiltshire LEP:

- The development of a cultural quarter in Swindon has the potential to meet four of the five strategic objectives set in the plan, to drive placemaking and the cultural and visitor offer (with consequent reputational change); addressing the need for skills and talent (and to engage and support young people); driving business development and the digital through the direct growth of enterprise and jobs in the creative sector and through dramatic changes in perceived quality of life supporting inward investment and talent attraction/retention.

The Council's own key strategies include key objectives directly impacted by the quarter in the revitalisation of the town centre, the establishment of Swindon as a key regional leisure destination (see the 60 minute drivetime analysis of opportunity on page 14 of this report), the emphasis on training and talent development, with higher paid and better quality jobs and importance of a strong and positive external profile.

These powerful potential addresses to local and regional strategy are complemented by the potential to meet national strategies for towns (including the recent Towns Fund and High Street strategies developed by Government) and for culture, with the Arts Council's new strategy for the period 2020-2030 'Let's Create' with its emphasis on the balanced portfolio of enjoyment of culture and (particularly) participation and production.

The ACE strategy sets out in its three principal outcomes:

1. **Creative People:** Everyone can develop and express creativity throughout their life.
2. **Cultural Communities:** Villages, towns and cities thrive through a collaborative approach to culture.
3. **A creative and cultural country:** England's cultural sector is innovative, collaborative and international.

It seems to us that the cultural quarter has potential to drive progress in the region toward these outcomes:

- Through the cultural revival and mobilisation of one of the region's principal towns
- Harnessing the collaborative power of a full partnership of the Council and Swindon's excellent and renowned ACE national partnership organisations
- Driving innovation and collaboration through a balanced portfolio approach that delivers in particular in respect of the engagement and empowerment of young people – inspiring them through great things to do, see and hear; empowering them through training and engagement opportunities; and harnessing and retaining their talent through space and showcases for cultural production and enterprise.

At this stage of the project, the key deliverable of the study is that we have identified a level of demand and market capacity, evidence of existing performance to instil confidence in growth, express need and ambition, and a powerful strategic case for investment.

This gives us the basis and framework to develop and test options and propositions for realisation.

3. The economic case

The economic case for investment seeks to show how options for the project have and can be developed and assessed, and out of these options to show why a particular project solution is preferred.

3.1 Analysis of options

In the case of the Swindon project, there are several dimensions to these options appraisals:

- What should the project seek to prioritise and achieve?
- What options are there for its constituent parts?
- Where might it be best developed to maximise value and outcomes?

Throughout the study, we have developed these options for formal appraisal and tested them against the framework of the strategic case, above, and with the Council and its stakeholder partners via the Project Advisory Group and in consultation.

3.2 Developing a project definition

In light of the strategic case established in section 2, we can begin to define the potential building blocks of provision of cultural infrastructure for Swindon that might form part of the development of a cultural quarter at the heart of the ongoing regeneration of the town

centre and growth of cultural life in the town over coming decades.

The building blocks are intended to be an expression of need, demand and potential which can be overlaid on options for different sites and arrangements of sites as explored later in the economic case.

The scopes for the building block projects below are based on current provision, consultation and market appraisal and the rationale for their make up is a response to this analysis.

3.2.1 Rationale for development

The starting point for the development of cultural provision and quarters is, with sound logic, to look at facilities for cultural consumption. These are often:

- The largest building blocks in spatial planning terms.
- The key and largest investments.
- The drivers of very large footfall, direct and indirect economic impacts.
- High profile and transformational with immediate impact.

The most obvious, but not only, opportunity to grow cultural consumption in a new quarter is the replacement for the current Wyvern Theatre – a pressing challenge given the structural and condition issues with (as well as the limitations of) the current 1960s building.

However, a particularly interesting aspect of the research we have conducted, and the consultations we have carried out, in Swindon has been the existence of a vibrant and highly ambitious version of the three-legged stool of provision that towns and cities seek to develop as a balanced portfolio of cultural development:

- **Consumption** – driven most especially by the Wyvern, there is clearly a substantial market for consumption of performance and entertainment at scale and with evident current and potential future growth.

Both market appraisal and competition analysis support the potential for significant supply of product and demand from audiences, significantly out-stripping what can be achieved in the limited capacity of the Wyvern as it is now.

There are also other consumption forms in art, heritage, cinema, dance and literature with potential in Swindon.

- **Participation** – driving the participation of all people, but particularly young people, in cultural activity is a key policy goal of the cultural system – developing the artists and audiences of the future and potentially transforming the economic lives and well-being of large numbers of people in communities.

Swindon is particularly strong in this respect, with a series of mature and highly effective organisations in a range of artforms, including (but not limited to) Swindon Dance, Prime, Create and Reach.

The fact that Swindon has a significant number of Arts Council England National Portfolio Organisations is both in part a reason for this richness of provision but also an acknowledgement of it.

Participation facilities are important elements of the mix of cultural quarters, diversifying the reach of the quarter, driving economic outcomes, particularly long term talent development and broader educational and vocational outputs, and driving day and year round cultural and economic use in quarters.

- **Production** – vibrant cultural places balance consumption and participation with production for maximum economic effect.

Swindon clearly already has a production sector, both in higher end creative industries businesses and the digital and in a diverse artist/creative community – and studio provision in the current cultural quarter area, including that provided by Artspace. However, young people clearly do feel that many leave to

pursue opportunities elsewhere and do not necessarily find opportunities to draw them back.

Given the overall impetus Swindon has in innovation, technology and digital growth, we would expect there to be an imperative to invest in and develop the innovative cluster of creative/cultural businesses and talent that exists in the town.

Embedding cultural production facilities in towns/cities and cultural quarters leads to better retained economic value in local economies than pure consumption, supports the identification of creative talent and its retention/recovery locally (when otherwise many talented young people will leave and not come back), drives more balanced supply and demand economies, develops self-sustaining supply chains and networks, improves town/city competitiveness and provides the varied benefits of developing, retaining and supporting a significant population of artists and creatives for education, social cohesion and wellbeing and civic identity and pride.

We therefore recommend that the town aims to develop a cultural quarter that includes infrastructure meeting all three activities – consumption, participation and production. These will potentially play out over a series of buildings, with each building potentially contributing to one, two or three of the activities.

At this stage, however, we think that there is a strong case to see the provision organised in three main blocks, with potential for a fourth, or for distribution of this fourth set of functions across the other cultural, or potentially non-cultural buildings.

3.2.2 Renewing the Wyvern Theatre

The principal cultural consumption building in the potential brief for a cultural quarter is the Wyvern Theatre.

The Wyvern is a substantial medium scale regional receiving theatre and entertainment venue, driving significant attendance numbers through largely single night or very short run programmes in theatre, musical theatre, music, dance, comedy and other spoken word programmes.

The present building is poorly fitted to future provision in terms of condition/obsolescence and in its restricted capacity and format (625 seats, fixed format).

There is clear market potential for a larger provision c1,200 seats, retaining full theatrical flying and with a more flexible main stalls area to enable standing audiences and banquet and other formats.



If the theatre is being made anew, this would clearly be the preferred and recommended option. This larger theatre would enable both much increased economic and cultural impact, but also improved operating economics.

If the current theatre was being retained and remodeled, there might be options at lesser scale which could be tested to balance capital cost savings with lost income against the preferred model, but as a new build proposition on a site other than the current footprint, we would recommend the 1,200 scale replacement.

A more detailed specification/precedent for this option is set out in Appendix 3.

The new theatre must be a distinctive and clearly identifiable theatre. The audience journey from home to theatre seat is very important to theatres, and arrival at the theatre building is a key part of this journey. Theatres that share entrances with, for instance, shopping centres, libraries, civic hubs and other building types have often struggled to command the presence and identity that they need to trade strongly. Taking into account also its scale, the theatre probably cannot therefore be integrated with other property types. However there is significant potential to place theatres in order to drive the economic benefits of their significant footfall (a major theatre at this scale might easily drive 600,000 footfalls annually), by positioning the theatre on a square with food and beverage offers, hotel accommodation, etc.

3.2.3 A new regional/national dance centre

Swindon Dance is an established and highly respected dance participation and training provider. From its current premises in the former Town Hall, the organisation, which is an Arts Council England National Partner Organisation, provides participation opportunities for many young people, older people and people with different needs. Its main work is in dance training and it works with substantial numbers at all levels from early years to pre-degree foundation and on to teacher training and CPD for professional dancers. It manages regional provision of various sorts at sites elsewhere in the South West.

Swindon Dance does present work for public consumption – both regular performances by its many participation and training groups, and monthly professional touring dance shows. Production is supported by professional support and mentoring and through the provision of studio space to dance companies to produce and rehearse work – though this is currently strictly limited by shortage of space.

The current Swindon Dance facility in the former Town Hall building, whilst it was clearly an ingenious and creative reuse of this heritage building 40+ years ago, is clearly not going to meet need and ambition going forward. It is overcrowded and has extremely poor accessibility. No single dance studio is of the professional benchmark dimensions, there are

too few studios for current activity and growth is frustrated. Shortage of space means that professional/production support facilities standard to dance centres such as physiotherapy and dance injury therapy are not available. Investment in new dance facilities for Swindon would be highly strategically appropriate:

- It is an existing area of strength with regional and some national profile.
- Swindon Dance is severely frustrated in its growth and progression through the tiers of ACE support by lack of accessibility and space.
- There is evident unmet demand and potential to grow the regional, national/international role and reputation of the town in the dance sector.
- Dance is particularly effective at connecting with young people and families, both as a participative activity and as an option for careers, this fits Swindon's demographic and brand as a place to live and work in the future.
- Participative dance is highly strategically geared to wellbeing (physical and mental) and healthy living priorities.
- Dance is highly susceptible to capital funding from cultural funding and from charitable foundations and others.
- Taken together with a new Wyvern, a nearby dance house would establish a critical mass of performing arts facilities of quality and range.



In order to model the potential scale and footprint of a dance house development, we would suggest as a basis Dance City in Newcastle, which we have used as a basis for option testing at this stage.

The detailed specification of a new dance house for Swindon would need to be developed with Swindon Dance and others in the sector, but this is a good starting point with roughly the right number of studios.

Dance buildings of this nature are relatively easy to develop and design – there are several really good precedents and they are essentially simple collections of rectangular volumes. In positional terms, they benefit significantly from public transport proximity (bus and train) and live happily together with shops, cafes and restaurants. It is perfectly possible to create a significant amount of accommodation off ground floor to insert street frontage uses at ground floor as most users will know where they are going – but ideally inserted street frontage uses will avoid the least healthy food and drink offers. Many participants will be children, families and young people, including many young women and significant numbers of disabled people, so safety, accessibility and visibility are important in placing dance facilities in developments.



3.2.4 Artist/Media production facility

Again in keeping with the focus of Swindon's growth and brand on innovation, as a national HQ destination for agencies such as UKRI and for a long list of corporate and R&D functions, there is a strong logic to focusing cultural production in the digital, moving image and film/broadcast sectors.

Although there is a range of innovation and tech workplaces in the town, including the Workshed initiative, there is an opportunity to place this at the heart of the town centre and complement the cultural quarter in all strands, consumption, participation and production.

These buildings, combining workspace for creative businesses, training and production studios in a range of disciplines from video through music and digital content, coworking and hangout space, and at the consumption end independent cinema and social spaces, are strong drivers in many UK cities and larger towns – for instance at Watershed in Bristol, Broadway in Nottingham, Home in Manchester, Fact in Liverpool, Chapter in Cardiff and in smaller places such as Galeri in Caernarfon. They drive day round activity and especially night time economy, attract and engage with young people in both consumption and training and development, drive the retention and return of talent to be based in towns and, if configured correctly, are economically viable in operation.

Market appraisal and industry consultation suggest to us that there should be a straightforward market to build on and extend the limited independent film provision currently available at the Arts Centre through the Film Society, providing three independent screens in a mini-plex, operating full time, day and evening as film exhibition venues but also capable of hosting industry events and screenings, spoken word and other events such as the literature festival and supported by an excellent food and drink cluster. We would suggest that planning begin with cinema capacities of 130, 80 and 60.

Building on the profile and resources of Create (another ACE NPO), and our wider market appraisal, this independent cinema offer could be embedded in/combined with a cultural/creative and digital hub. Although there are existing spaces such as Workshed, for fledgling operations and individuals, experience elsewhere has emphasised the importance of providing supported, alternative, easy in /easy out and informal space at the heart of the town/city and close to other central functions and transport links. Such a space, clustered around the independent cinema and food and beverage offer could provide:

- Shared/dedicated space for creative businesses.
- Hang out and flexible 'lounge' space.
- Meeting and training rooms.
- Small scale production studios.
- Editing and post production rooms.



This development would also present options to provide managed space to accommodate artists' studios at a variety of scales, from a probable minimum, if studios are to be provided, of 15 studios.

Clustering them with this use and management and building economics would be the most effective way of responding to demand for artists' studios at the core of the town centre/cultural quarter, though there may well be a continuing role throughout the town centre, and elsewhere in the town more generally, for diverse studio provision of the sort developed and managed by Artspace as well as others.

Finally, across the provision of this and the replacement for the Wyvern, there would be opportunities to accommodate performance workspace and a small performance studio. At present companies such as Prime based in the Wyvern use its upper studio, but in terms of their interest in film as well as live performance and in their own demographic and production/consumption model, this performance studio and rehearsal/production/company base might be better located with the media centre functions.

In summary, a development such as this would be scalable, and would be stackable – all functions, including cinema screens, can be located at upper floors, though successful centres need a 'landing point' at ground floor with minimum foyers, welcome/ticketing and appropriate food and beverage offers.

In scale, we would expect an assembly of spaces along the lines of:

- Cinemas – three at sizes as above – probable area total c500sqm + tech and circulation.
- Production/enterprise/working space and offices – c1,000sqm.
- Front/back of house and technical – c750sqm.
- Food and beverage to suit overall development but no less than 80 covers and associated back of house in associated café bar.



3.2.5 Museum, art gallery functions

In many ways, these functions are the most flexible in terms of the extent, nature and location. There are several potentially very exciting ways of envisaging development of new provision as successor to the current Apsley House.

Firstly, we don't think that there is a necessary link between museum and art display functions. These are currently co-located as they have been historically in many towns and cities in the UK, but the two collections are quite different and will always be challenging to link thematically or in audience development terms. The main benefit of the current co-location is that the two can be supported by a single staff team and in that there are some common requirements (for storage of collections for instance).

It would be relatively straightforward to separate the two collections, but if this were to be pursued, logically at least one of them, and probably both, would have to be linked with some other provision if there is not to be a fracturing and inefficiency of multiple sites, teams and costs.

Alternatively, as has been attempted previously, there is the widest range of possible models for the development of a new building and offer with the museum and art collections and activities combined.

The art collection is the most significant of the two collections – with its focus on the very high quality Twentieth Century collection both bequeathed to the town and since developed through collecting.

This collection is also currently the subject of very interesting work to enable it to be loaned to all kinds of locations in the Borough, the better to be seen and enjoyed, under the “Art on Tour” project.

The collection has real quality and there is a real national interest/market for art of the period on which it focuses. At minimum, one could see a role for a nicely configured ‘Gallery of Twentieth Century British Art’ working in this semi-specialist visitor market.

This will not, however, drive very significant visit numbers or economics, and may feel rather ‘quiet’ and out of place in a bustling new town centre environment (unless, perhaps, it was the content driver for the programming of a ‘pavilion’ in a public square/space).

The most logical extended and more significant and viable role building on the collection would be to bring the art collection together with a reinvigorated and regionally ambitious programme of touring and changing exhibitions of contemporary and recent art historical shows, in which a series of (potentially modest in scale)



galleries in a single building enabled changing showing of the collection alongside and intertwined with temporary shows covering the same period as the collection, and of contemporary work (toured in, produced or co-produced or by way of e.g. artists' residencies), as with Towner in Eastbourne opposite.

This could be in a new cultural quarter, or could be offset from the quarter given the weight of focus of the provision above on performing arts and media content. It would be an excellent extension of the 'Art on Tour' programme – drawing audiences back to a central set of exhibition provision and extending the partnerships with 'Art on Tour' host organisations to the programming and animation of the central provision.

In a new cultural quarter, a contribution to range, diversity of atmosphere and audience could be contributed by either:

- This integrated art function, or
- One or both of a dedicated 'pavilion' show of the collection and/or the contemporary art production/presentation/participation function integrated into one of the other facilities described above – most probably the Artist/media production facility.

This would leave separate the local museum function currently housed alongside the gallery at Apsley House.

The collection is probably best described as 'good ordinary'. It tells some of the stories of Swindon through time, but it is not a complete narrative – not least because of the importance of the railway era, which story is told at Steam.

The Museum is justifiably held in affection by local people and is a resource for inter-generational sharing of stories, including with new generations of people coming to live in the modern Swindon as it grows. It is, however, modest in scale and mixed in terms of heritage significance. There are, as with so many small museums in the UK, objects which have little or nothing to do with Swindon.

As a stand-alone, the Museum collection probably does not have the scale, significance or 'draw' to be a realistic and efficient proposition. Nor, however, does any re-provision of it need really to be part of the cultural quarter. There are a number of classic responses that have developed over time in the UK and one of them may be the right way forward for this modest collection:

- Integrate local collection, alongside local history, with the library. There is a prima facie opportunity in Swindon's Central Library which has generous space and potential to extend at upper floors on the currently little used roof terrace that opens from 1st floor.
- Use the collection to bring to life a historic property undergoing renewal – often done in the UK as part of Heritage Fund supported projects and often not in town centres.
- Move the collection to a larger specialist museum – for instance Steam. This would be a risky strategy given the importance of brand distinctiveness for Steam in its own marketing and complicated by the fact that the Steam offer is charged admission.

In terms of built provision in any new town centre development, then, there are options to be explored for integration of some or all of these functions in buildings serving more than one purpose (though for both art and heritage offers visibility will be important – e.g. in pavilions or at ground level to street) or in dedicated separate buildings if this improves the overall planning and animation of cultural aspects of the plan.

In the latter case, the precise scale of the provision is essentially negotiable – but as a starting point might be based on 1.5 to 2 times the area of the current Apsley House provision – either as a combined museum/gallery offer in which the gallery provision is prioritised, or in a dedicated gallery/art offer with the museum function provided elsewhere per the options above.

3.3 Site options

During the study, we also had the opportunity to consider how this blueprint for the building blocks of the cultural quarter might be located in the town centre.

Two options for location were fully investigated during the study:

- The initially identified potential location at the current Wyvern Theatre and surrounding site off Princes Street.
- An alternative option in which the cultural facilities would be integrated into the regeneration of the Kimmerfields site between the railway station and retail core.



3.3.1 Princes Street

In the case of the Princes Street site, we carried out a full analysis of the urban framework, potential approaches to remaking the area and location of the cultural quarter building blocks. This is attached in Appendix 4.

Future urban form and links to other parts of the town centre, but also practical issues of phasing of developments. Currently, part of the site, the existing lower car park site below the Wyvern Theatre, is earmarked as a temporary bus station during the clearance of the Kimmerfields site (where the current bus station will be closed and demolished).

Although there are several options for the organisation of the Princes Street site, the essential strategic choice is between the option on the left of this page, in which the upper site of the current Wyvern is redeveloped to provide a new Wyvern Theatre, as specified earlier in this section, and extending across the current footprint and to the south to front onto the current Town Hall square. Other building block projects and potentially complementary residential or office development would largely occupy the lower car park site.

The alternative, to the right and lower of the two diagrams, enables the Wyvern to continue to trade until the new theatre is complete, and avoids the potential requirement to provide a temporary theatre for some years in the interim.



The smaller blocks of the other buildings may well make a better complement to the scale of the former Town Hall square, and on balance we believe that this strategy is likely to be the preferred solution at any development of this Princes Street site.

3.3.2 Kimmerfields

The Kimmerfields site has significant development benefits, much of it already cleared and ready for construction, with significant sums raised and/or invested in the costs of infrastructure and masterplan development.

Working with the Council's consultant team, we were able to visualise how the key building blocks of the cultural quarter, and in particular the theatre, could be integrated into the Kimmerfields plan – as shown here. In discussion with the project team, client group and project Advisory Group, there was broad agreement that there were significant advantages to the Kimmerfields option:

- The scheme is already well advanced in planning terms – progress may be more rapid than on the Princes Street site
- There is an opportunity to develop a significant critical mass of activity, adjacent to the railway station and close by the retail core, generating very significant footfall and underpinning viability of the cultural offer.



- There are interesting potential routes to realisation of the smaller building block facilities of the quarter as part of multi-purpose buildings within the Kimmerfields masterplan – and accordingly of a range of interesting public/private development partnerships.

As we saw in the case studies of cultural quarters around the UK, the Swindon options do reflect different types of quarter development more generally. Quarters tend either to be integral to the regeneration of core areas of town centres (as with Kimmerfields) or to be an approach to regeneration of a discrete, off-centre, zone of the town or city – sometimes as a way of addressing underuse or shifts in gravity (for instance in the Waterdale area of Doncaster – at one end of the existing town centre), which is the situation we find at Princes Street.

The consultant team takes the view that either Kimmerfields or Princes Street could be made to work. However, while there are some advantages of revivifying the Princes Street/Town Hall square end of the town centre through culture, we do have a certain nervousness that it may be difficult to resist the gradual withdrawal of high-volume footfall that this end of town has suffered in recent years.





The Regents Circus development saw significant investment in this zone, but even prior to COVID-19, the development was showing signs

of struggling to deliver the critical mass of use needed to sustain it, with the closure of the supermarket and some of the restaurants. While a cultural quarter adjacent would likely strengthen the leisure offer and footfall at this end of the town and in turn for the Regents Circus development, caution may be needed to be sure that investment here can turn round the trend of recent years away from high-volume and high-value uses in the area.

3.4 Preferred option and value

At the conclusion of the options appraisals for the stage, we therefore have a clear consensus around the direction of the project – focusing on a scheme of ambitious scale, but which is driven by evidenced need, demand and potentially delivers excellent value for money:

- A building block approach delivering needed and strategically important facilities, supporting consumption, participation and production.
- Clarity over the development of largely separate building block projects, so as to best support appropriate commercial and partnership arrangements in each case – but with potential for shared location with other developments.
- A preferred location in Kimmerfields which can return significant value, directly from the facilities but also as an accelerator of focused town centre commercial development.

Wyvern Theatre Consumption	Clear market potential for a larger provision c1,200 seats, retaining full theatrical flying and with a more flexible main stalls area to enable standing audiences and banquet and other formats.	
Artist/Media Production facility Production/Consumption	These buildings, combining workspace for creative businesses, training and production studios in a range of disciplines from video through music and digital content, coworking and at the consumption end independent cinema and social spaces, are strong drivers in many UK cities and larger towns.	
Dance/performance centre Participation/Production	The current Swindon Dance building is not going to meet need and ambition going forward. It is overcrowded and has extremely poor accessibility. Investment in new dance facilities for Swindon would be highly strategically appropriate.	
Museum and Art provision Consumption/Participation	Aimed at providing appropriate and higher profile settings for the celebration of the art collection and contemporary art activity, and providing the appropriate setting for the local 'town' museum collections and heritage activities.	

4. Affordability, viability and delivery

At this stage of the project, the technical analysis of viability, affordability and detailed delivery; usually organised under the commercial, financial and management cases; is in relatively early form and we have taken them together on one analysis in this section to show indicatively how the scheme might be assembled, resourced and realised, and its potential economic value given the structure and scale of the business that we anticipate could be generated.

4.1 The preferred option – structure

As discussed in the preceding sections, the research and analysis stages and options appraisal in the study have led to a preferred option based on the development of four building block projects, as summarised and illustrated by precedent here.

Across the four building block projects there are different degrees of preparedness and definition, and a wide range of options for phasing their implementation. A key advantage of developing separate building blocks rather than seeking to collocate all these functions in one over-arching cultural centre building is the ability to take discrete, appropriate and effective routes to realisation in each of the facilities:

- Each project can be developed with the specific sector or commercial partners most appropriate to its operation – so that the four projects, whilst supported and coordinated by the Borough Council fully engage partners in the campaign, funding and development of management options for their operation.
- Each can be subject to the most appropriate financing or funding mechanism, so that commercial investment, regeneration investment, grant funding and charitable contributions can be directed to clearly eligible projects with clear outcomes for each investor.
- Operating responsibility and business relationships can be developed for each of the projects appropriate to their economic basis and with an overall broad coalition for the success of the quarter as a whole.
- In each case, stakeholders and end users can have a clear voice in the development of the facility and in its ongoing direction, so that arts organisations, artists, young people, communities and friends of cultural and heritage activity can be empowered and recognised as key partners in each specific project.

4.2 Stages of development

This approach to project structure recognises that each of the projects is at a slightly different stage of development:

- The Wyvern Theatre replacement is urgent and central to the vision of the new cultural quarter, and its economic and regeneration value. Its specification can already be developed clearly given current operations, market analysis and the existence of excellent industry intelligence and partnership around the project table.

It also needs to be moved forward swiftly as its locational and site requirements are exacting and with limited flexibility – so its position at the heart of the masterplan for the Kimmerfields (or Princes Street) site must be defined and tested so as not to hold up other development or compromise its realisation.

Whilst the project will be expensive because of its scale, its potential for economic return and viable operation is high. We would expect the current net operating cost of the Wyvern Theatre to be removed and net income to be generated by the new larger capacity, trading facilities and quality of audience experience.

- The Dance Centre can be defined by the working practice, and requirements of Swindon Dance and by reference to the network of regional dance centres across the UK developed in the last twenty years (including Dance City in Newcastle referred to above as a comparator).

Given the strategic value of dance to funders in the UK, and the support of various charitable foundations and individuals for the artform, we would expect that a funding package could be assembled to move toward realisation.

However, the form of partnership and operating economics will require further development, so the business model may well be the focus of development in the next stages.

- The Media/Arts Production Centre is a relatively new concept to the mix of proposed facilities in Swindon and further discussion and modelling will be required to specify both its facilities and the partnership and management model for its operation.

Elements of its potential provision (for instance artists' and enterprise studios/working space) are essentially scalable in that there will be substantial and renewing demand, and will be limited more by the interplay of initial

capital cost and potential revenue return (studios and enterprise space is often demand elastic but price sensitive and inelastic in these buildings) and this will require further investigation.

Realisation and operation may well be financed by a wide range of mixed commercial and third sector investor/operators, so as well as further definition of facilities and scale, significant thought will need to be given to the operating and management model, the investment and return framework and the nature of potential public private partnership.

This having been said, both the dance and media/arts propositions are essentially simple building types with defined characters and technical requirements and can be driven from concept to completion very quickly if these feasibility processes can be completed and there is an imperative to swift realisation.

- Finally, the building block based on the museum and the art collection/exhibition functions presents interesting opportunities as part of the wider regeneration effort as well as an integral part of the quarter development, and others consequent upon the definition of the other building blocks.

Whilst major new build heritage-based projects are less likely to be readily financed as the funding system prioritises risk of loss of heritage buildings, there will be exciting opportunities to reflect and build on the 'Art on Tour' work that the Council has initiated as COVID-19 restrictions evolve and, hopefully, lessen.

4.3 Viability and value

This further development of the feasibility of each of the building block projects will significantly advance understanding of the viability of each project in terms of capital cost and finance and revenue viability in use.

At this stage, however, to enable strategic decision making, we have developed outline specification for, building areas and types for, and consequently costs for the series of projects. These are summarised in the table below, but it should be noted that at this stage:

- Costs are based on a Kimmerfields solution with public realm and site infrastructure provided by others. A Princes Street solution may incur additional cost in temporary provision (e.g. c£3m for a temporary theatre) and for public realm costs.
- Whilst based on specifications, benchmarked against similar projects and allowing sums for fit out costs, all costs are only indicative at this stage, and may change on development
- In the case of, e.g., Museum and Art Gallery costs, there is significant scope for change depending on the solution.
- Contingency appropriate for the stage is allowed. Due to uncertainty of programme, costs are at current prices.
- No costs of land, remediation, major utilities supply, VAT or other one off costs are allowed.
- Cashflow is indicative in line with current forecast programme

Key to the affordability of the project will be the funding and financing structure across the four building block facilities.

The period of the study has been challenging in this respect, as potential funders and investors have been necessarily preoccupied with managing the COVID-19 response.

Most funding systems for cultural projects and for capital infrastructure have been placed on hold and although we expect new schemes to be announced from late 2020 and 2021, funders have not been in a position to be certain what the scale and direction of these schemes will be, nor to make commitment other than in general terms to the emerging cultural quarter project.

Nonetheless, we do expect that there will be a period ahead of investment in projects that will drive economic recovery.

We can also begin to see how this imperative to invest for economic recovery and regeneration may be accompanied by specific trends arising from the response to COVID-19 and which may well strengthen the case for investment in projects such as this one:

We expect that investment will be available for schemes that:

- Drive economic recovery swiftly and sustainably through the immediate future

Swindon Cultural Quarter Development stage fees			Cashflow indicator based on assumed delivery programme								
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Check
	Fees as % of cost	Stage as % of total									
Gross cost			170,000	676,880	1,787,859	6,980,522	11,564,978	19,532,536	19,019,275	18,916,623	78,648,674
Cost ex fees	15%		0	0	0	3,695,652	10,760,870	17,992,754	17,992,754	17,992,754	68,434,783
Analysis of Fees											
RIBA 1	12.0%	2.5%	170,000	35,304							205,304
RIBA 2	15.0%	12.5%		641,576	641,576						1,283,152
RIBA 3 (planning)	15.0%	20.0%			684,348	1,368,696					2,053,043
RIBA 4 (FBC)	15.0%	25.0%			256,630	1,710,870	598,804				2,566,304
RIBA 5 to completion	15.0%	40.0%			205,304	205,304	205,304	1,539,783	1,026,522	923,870	4,106,087
											-
Total		100%	170,000	676,880	1,787,859	3,284,870	804,109	1,539,783	1,026,522	923,870	10,213,891
Fee percent check											

- Give particular support to town centres through the challenges to retail and economic activity that COVID-19 has exacerbated
- Support jobs and entertainment opportunities closer to populations, to minimise longer distance commuting and travelling
- Achieve community resilience and wellbeing outcomes in towns such as Swindon so as to contribute to a more resilient community
- Develops new cultural (and community) infrastructure designed to be more resilient to the challenges of virus/pandemic and other threats, so for instance we would anticipate significant design improvements to a new Wyvern Theatre to enable more resilient responses to change and challenge than has proved possible in the country's existing stock of venues.

Given this, we can map the quarter projects against the general direction of strategy and investment of the key potential funders, and we can begin to assess the opportunities and scale of commercial and loan-based investment that will be supported by the commercial returns of the quarter buildings.

An initial appraisal of the way in which the four projects map across this funding and financing landscape is shown in the table here.

Building block	Investment potential
Theatre	<ul style="list-style-type: none"> • Cultural grant and charitable funding limited, due to commercial provision • Economic development/regeneration funding potential good – due to scale • Corporate sponsorship and naming rights – significant potential • Potential for revenue improvement and commercial partnering • Council will need to take a leading role throughout
Dance/performance centre	<ul style="list-style-type: none"> • Cultural grant/charitable funding – key strategic sector enjoys excellent support • Economic development – potential on basis of skills and talent development • Corporate/commercial support and partnering more limited • Council will need to take enabling and strategic role
Artist/media production centre	<ul style="list-style-type: none"> • Cultural grant/charitable funding – eligible sector enjoys some support • Economic development – significant potential on basis of skills and impacts • Commercial partnering and developer partnerships eminently possible • Council will need to take enabling and strategic role
Museum and art provision	<ul style="list-style-type: none"> • Potential for cultural grant/charitable funding, but significantly focused on heritage buildings rather than new build • Some potential for economic development and corporate support • Council will need to maintain support and leadership role

Although costs are estimated on the previous page, the potential for grant is therefore uncertain, and the detailed financial return in partnership arrangements or trading will need to be worked up in the next stage of the project as partnership and commercial discussions are put in hand. It has not been possible to forecast accurate BCRs at this stage, but we expect positive investment cases to be forthcoming on

cash benefits, wider regeneration outcomes and funding development in the next stage of work.

In conclusion, initial mapping of potential actual commitments gives confidence that, whilst there remains significant uncertainty as to the eventual financing mix, there are likely to be deliverable financing strategies and investment cases for the building blocks.

These costs and funding/financing strategies, will be seen in relation to the benefits and value for money of the potential scheme. Throughout this report, we have seen how the project can deliver significant strategic benefits both to the Council, the sector and to strategic partners in regeneration and culture:

- Driving and helping to sustain a vibrant town centre which brings together commercial, civic and cultural uses and audiences to create a distinctive, resilient and vibrant centre in which citizens have a pronounced sense of ownership and engagement.
- Transforming perceptions and supporting the drive to develop Swindon's visitor economy – as shown by the already significant proportion of Wyvern Theatre attendees coming from the wider region and beyond.
- Delivering significant social outcomes in opportunity for local people, talent development and retention, wellbeing and active lifestyles.

The measurable economic impact of the development of the four building block projects will be substantial – as the initial Economic Impact Appraisal calculations on this and the following page show, potentially generating direct and indirect economic activity of £35m per annum and over 1,200 jobs, after allowing for deadweight, displacement, leakage and optimism bias:

Swindon Cultural Quarter																					
Economic Impact of visit numbers by point of origin - New Wyvern Theatre																					
				Local (30 minute drivetime) visitors to Arts Centre			Day visitors from wider catchments			Overnight stay visitors			Performer and crew spending			Sub Total all visits	Adjustments				Total
Type of Visitor	current visitor numbers per annum (FOOTFALL - ALL USES)	forecast visitor numbers per annum		Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Total Spend all visits	Less 10% Allowance for deadweight	Less 10% Allowance for displacement	Less 35% Leakage (theatre) & 15% indirect	Less 15% Allowance for optimism bias	Total net effect
Direct flows	250,000	475,000		332,500	£ 18.53	6,160,845	95,000	£ 23.42	2,224,584	47,500	£ 35.13	1,668,438	4,910	£ 4.89	24,000	10,077,867	9,070,081	8,163,073	5,305,997	4,510,098	4,510,098
Indirect flows from off site expenditure				332,500	£ 14.82	4,928,676	95,000	£ 18.73	1,779,667	47,500	£ 99.33	4,718,333	4,910	£ 38.88	190,933	11,617,609	10,455,848	9,410,263	7,998,724	6,798,915	6,798,915
Induced effects in the rest of the economy						3,326,856			1,201,275			1,916,031			64,480	6,508,643	5,857,779	5,272,001	4,481,201	3,809,021	3,809,021
Total				332,500		14,416,377	95,000		5,205,526	47,500		8,302,803	4,910		279,413	28,204,120	25,383,708	22,845,337	17,785,922	15,118,034	15,118,034
Procurement and production																6,500,000	5,850,000	5,265,000	4,475,250	3,803,963	3,803,963
Procurement/production indirect etc																3,250,000	2,925,000	2,632,500	2,237,625	1,901,981	1,901,981
Total																37,954,120	34,158,708	30,742,837	24,498,797	20,823,977	20,823,977
Swindon Cultural Quarter																					
Economic Impact of visit numbers by point of origin - Media/Arts facility																					
				Local (30 minute drivetime) visitors to Arts Centre			Day visitors from wider catchments			Overnight stay visitors			Performer and crew spending			Sub Total all visits	Adjustments				Total
Type of Visitor	current visitor numbers per annum	forecast visitor numbers per annum		Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Total Spend all visits	Less 10% Allowance for deadweight	Less 25% Allowance for displacement	Less 35% Leakage (direct) & 15% indirect	Less 15% Allowance for optimism bias	Total net effect
Direct flows	-	178,600		151,810	£ 11.12	1,687,719	17,860	£ 14.05	250,933	8,930	£ 21.08	188,200	720	£ 2.93	2,111	2,128,964	1,916,067	1,437,051	934,083	793,970	793,970
Indirect flows from off site expenditure				151,810	£ 8.89	1,350,176	17,860	£ 11.24	200,746	8,930	£ 99.33	887,047	720	£ 33.26	23,950	2,461,918	2,215,726	1,661,795	1,412,526	1,200,647	1,200,647
Induced effects in the rest of the economy						911,369			135,504			322,574			7,818	1,377,265	1,239,538	929,654	790,206	671,675	671,675
Total				151,810		3,949,264	17,860		587,183	8,930		1,397,820	720		33,879	5,968,147	5,371,332	4,028,499	3,136,814	2,666,292	2,666,292
Procurement and production																3,900,000	3,510,000	3,159,000	2,685,150	2,282,378	2,282,378
Procurement/production indirect etc																1,950,000	1,755,000	1,579,500	1,342,575	1,141,189	1,141,189
Total																11,818,147	10,636,332	8,766,999	7,164,539	6,089,858	6,089,858

Swindon Cultural Quarter																				
Economic Impact of visit numbers by point of origin - Dance centre																				
			Local (30 minute drivetime) visitors to Arts Centre			Day visitors from wider catchments			Overnight stay visitors			Performer/tutor/crew spending			Sub Total all visits	Adjustments				Total
Type of Visitor	current visitor numbers per annum	forecast visitor numbers per annum	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Total Spend all visits	Less 10% Allowance for deadweight	Less 5% Allowance for displacement	Less 15% Leakage	Less 15% Allowance for optimism bias	Total net effect
Direct flows	-	93,125	79,156	£ 4.00	316,802	9,313	£ 5.00	46,588	4,656	£ 7.50	34,941	3,120	£ 2.93	9,150	407,481	366,733	348,397	296,137	251,717	251,717
Indirect flows from off site expenditure			79,156	£ 3.20	253,441	9,313	£ 4.00	37,271	4,656	£ 99.33	462,521	3,120	£ 18.56	57,897	811,130	730,017	693,516	589,489	501,065	501,065
Induced effects in the rest of the economy					171,073			25,158			149,239			20,114	365,583	329,025	312,574	265,688	225,835	225,835
Total			79,156		741,316	9,313		109,017	4,656		646,701	3,120		87,161	1,584,195					978,616
Procurement and production															2,600,000	2,340,000	2,106,000	1,790,100	1,521,585	1,521,585
Procurement/production indirect etc															1,300,000	1,170,000	1,053,000	895,050	760,793	760,793
Total															5,484,195	3,510,000	3,159,000	2,685,150	2,282,378	3,260,994
Swindon Cultural Quarter																				
Economic Impact of visit numbers by point of origin - Gallery/museum																				
			Local (30 minute drivetime) visitors to Arts Centre			Day visitors from wider catchments			Overnight stay visitors			Performer/tutor/crew spending			Sub Total all visits	Adjustments				Total
Type of Visitor	current visitor numbers per annum	forecast visitor numbers per annum	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Number	spends per visit (direct, indirect and induced effect)	Total spend/effect £	Total Spend all visits	Less 10% Allowance for deadweight	Less 5% Allowance for displacement	Less 25% Leakage	Less 15% Allowance for optimism bias	Total net effect
Direct flows	-	90,000	54,000	£ 6.67	360,201	18,000	£ 8.34	150,084	18,000	£ 12.51	225,126	1,200	£ 2.93	3,519	738,929	665,037	631,785	473,839	402,763	402,763
Indirect flows from off site expenditure			54,000	£ 8.89	480,268	18,000	£ 11.24	202,320	18,000	£ 99.33	1,788,000	1,200	£ 99.33	119,200	2,589,788	2,330,809	2,214,269	1,660,702	1,411,596	1,411,596
Induced effects in the rest of the economy					252,141			105,721			603,938			36,816	998,615	898,754	853,816	640,362	544,308	544,308
Total			54,000		1,092,610	18,000		458,125	18,000		2,617,063	1,200		159,535	4,327,333					2,358,667
Procurement and production															2,080,000	1,872,000	1,684,800	1,432,080	1,217,268	1,217,268
Procurement/production indirect etc															1,040,000	936,000	842,400	716,040	608,634	608,634
Total															7,447,333	2,808,000	2,527,200	2,148,120	1,825,902	4,184,569
Total - all activity															62,703,794	51,113,040	45,196,036	36,496,606	31,022,115	34,359,398

Finally, the development of the cultural quarter potentially delivers excellent value for money when seen in the context of the ongoing liabilities and challenges that the Council and sector face given the extent and state of current infrastructure.

The most obvious aspect of this is the Wyvern Theatre and its state of advanced physical decay. Structural challenges to the podium on which it relies and of the Theatre itself mean that the Council has previously been advised that it has only a relatively short life-in-use remaining.

The Theatre also has a functioning but less than ideal level of accessibility for patrons with particular mobility needs or disabilities., necessitating arrival at different entrances and intensive staff support to get patrons to their seats.

Interventions to preserve the existing Theatre, reservice it and enable it to continue to meet current role would cost in the order of £19.9m for a refurbishment with no extension of capacity or trading potential, or more than £28m if we were to include insertion of a new balcony to increase capacity to c900, the effective maximum. Both would necessitate a closure of something approaching four years, and as discussed above, temporary theatre provision adjacent during this period would be likely to cost an additional £3m.

Neither option would generate the scale of potential economic impact or operating revenue improvement that the development of a new Wyvern makes possible.

There are also significant challenges of both condition and accessibility to Swindon Dance's occupation of the former town hall. As noted earlier in the report, few of the spaces in the building meet standards for contemporary dance, access is seriously challenging and environmental conditions and support facilities are far from those really required for such an extensive programme of training, professional development and participation. Whilst this use continues, it seriously limits Swindon Dance's growth and progress and at some point in the foreseeable future, pressures and challenges will become acute and require some resolution.

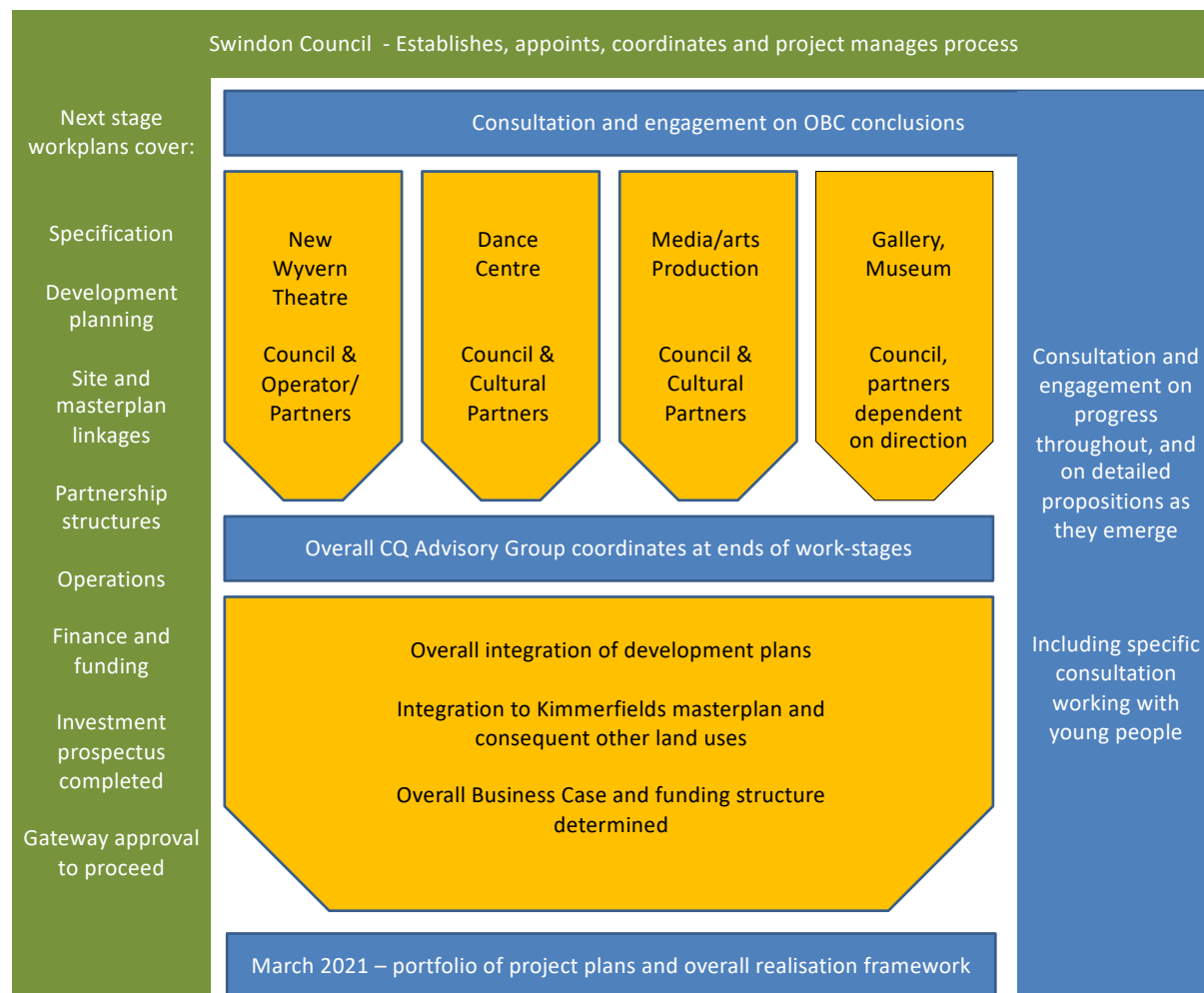
The Council has also resolved to find a solution to the challenges of its Apsley House location for the current Museum and Art Gallery. The site is 'off the beaten track' and severely limits the potential of the art collection in particular to attract out of town audiences and significant numbers of visitors. The building is inaccessible to many and there are significant challenges of condition and security for important collections. We tested and costed potential remedy to these failings and identified projects for Apsley House of values up to £7.3m were it to be retained, restored and made to work effectively.

Throughout the current built facilities, therefore, there are serious challenges to meet which will mean that, were the quarter not to be progressed, very significant investment will be required to simply keep current cultural activity going in an increasingly challenged future.

Likewise in revenue terms, there is an increasing imperative to develop more sustainable and resilient business models for the main elements of cultural provision. As public subsidy comes under greater pressure and the exigencies of response to COVID-19 make the economics of operating theatres and cultural facilities tougher, the Cultural Quarter project offers an opportunity to:

- Take advantage of the demonstrated market potential through increased capacity and trading potential
- Generate new incomes from space for growth, and from new activities such as independent cinema
- Design facilities that are more flexible and resilient in the face of challenges such as COVID-19, to avert future financial threat
- Overall to enable the reduction of Council subsidy in line with future pressure on public finance.

We can make a very strong commercial, financial and value for money case, therefore, on grounds of both positive economic impact and future viability and resilience.



4.4 The management case – delivery

As we set out in the strategic rationale for a development of discrete building block projects, one of the key advantages of this preferred option is that it significantly improves the management case for the delivery of the project.

Through this portfolio approach, we can see the development and delivery of the overall project in a series of deliverable projects which are not contingent on one another, and which can be driven by appropriate partnerships across the town and sector.

This offers a practical and achievable response to the management case challenge, where a single project of the scale and complexity that would be required to deliver on all fronts would be highly challenging to swiftly progress.

In practical terms, this approach of progressing the individual projects within a clear and coordinated single framework also helps define a manageable and pragmatic approach to advance projects toward delivery.

This might best be undertaken through the planning and commissioning of a single feasibility study workstage which would advance the more detailed understanding of the siting, design parameters, end use, partnership structure, economics, cost, funding and deliverability of the four building block projects, as shown opposite.

Among the projects, it should be recognised that different stages of detail may have been reached by the end of the feasibility stage, in respect of specificity of location and financing, but it should be intended that the purpose, scope, specification, scale and structure of post-completion operation will be clear for all four projects by the stage end.

In part this will necessitate the appointment of a consultant team comprising a lead consultant coordinating the workplan and directing the team, together with detailed input on partnerships, operation, economics and funding; a consultation specialist; an architect/urban planner; theatre designer and quantity surveyor/project management advisor.

However, the structure also presents opportunities to define roles and begin to form enduring partnerships between the Council and the specific partners who will help develop and deliver, and in some cases operate, the projects.

In all cases, the Council will need to provide leadership, coordination, project management resource and potentially enable funding partnerships through its own contribution and commitment; but in each case, a principal responsibility for owning and driving the project should be shared with relevant partners and in consequence the quarter project overall be a shared endeavour across the sector, town and strategic partners regionally and nationally.

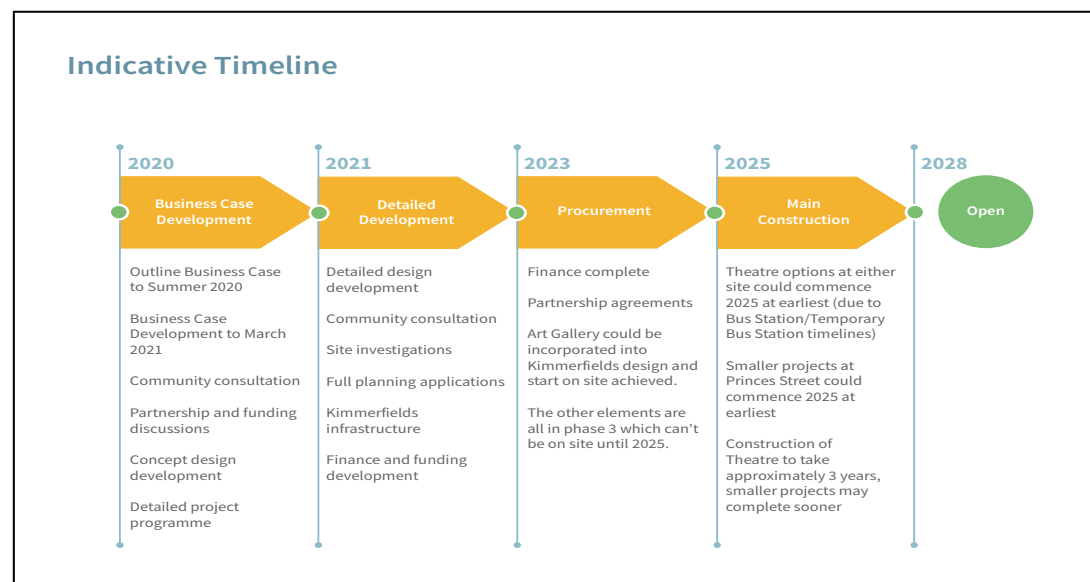
4.5 Potential programme

On this basis, it seems likely that rapid progress can be achieved, such that:

- The current stage of work is completed and this report agreed during late summer 2020
- The team and resources for the next feasibility stage of work are put in place throughout August 2020
- Specialist working groups for the four project strands are identified and tasked, commencing work from September 2020
- Consultation and engagement programmes recommence, September 2020

- The parallel studies for the four projects are carried out September 2020 to January 2021
- Coordination and consolidation into overall realisation framework for realisation is achieved by March 2021
- An Investment Prospectus is delivered by end March 2021, building on the partnership and discussions with potential investors during the winter, ready to seek commitments and commissioning of the projects through 2021.

On this basis, and taking into account the opportunities and constraints on the sites, the following overall timetable should be achievable:



4.6 Potential effect of COVID-19

We are regularly in contact and discussion with clients and fellow consultants across the industry on the implications of the pandemic for both current operations and realisation of plans for renewed/new infrastructure. In respect of the Swindon project, we make a number of points and then summarise the implications as we see them for the progression of this project, and the mitigation we would expect to need to be in place to manage the additional risks arising.

In general, our assumptions are based on a set of assumptions that COVID-19 and possibly other successor viruses will be with us permanently and management and mitigation will be a permanent requirement. To some extent we expect to see permanent change to some of the economic models and patterns of production and consumption in the industry.

We do however expect that in the medium term, a 'sustainable' societal response to the virus risk will be developed and life will move over time toward at least a 'new normal'. Short term spikes or even a second wave will be disastrous for the sector in the short term, but should not derail permanently this identification of and implementation of a COVID-aware system that allows operation and economic viability to be recommenced.

- The immediate impacts of COVID-19 and the response to it have been severe for the cultural sector. Although relatively few operators have so far ceased trading permanently, the sector has been hit hard in terms of financial and organisational resilience.
- Although restrictions have eased at the time of writing, few theatres are yet re-opened for a combination of safety and broader economic factors.
- The impact has been felt throughout the supply chain and in audience demand. Currently, producers are moving toward recommencement of production, with new cultural product probably beginning to come to market from spring 2021 in most cases. We subscribe to the comprehensive national monitoring (survey) of audience perceptions of risk being operated by Indigo consultants. This tells us that whilst audience perceptions vary across cultural forms, e.g. theatre audiences are most nervousness about resumption, audiences for outdoor attractions less so, and gallery/museum goes somewhere in between, there is currently significant caution in the minds of audiences about resumption of previous patterns of gathering.
- Resumption of business has followed this varied pattern across the sector. Many outdoor and a small number of indoor attractions are now reopened

and trading has generally been brisk over the last month. Audiences are showing that they value cultural opportunities reopening and that they believe COVID-19 risks can be managed in these environments. Over the last weeks, we have begun to see indoor museums and galleries reopening and here too there seems to be a generally manageable level of risk perception and good audience interest.

- Cinema has faced a frustrating couple of months. As a sector we expected cinemas to reopen quite early, and a few have. The economics of cinema exhibition are such that for the exhibitor, screenings with only a handful of customers are still essentially viable, so mitigation measures around capacity, etc., are survivable. However, we think we underestimated the impact of a 'speed bump' by which the distributors of product would hold major films back so as not to see their impact dissipated on release to a constrained market. This has in turn led to the exhibitors being reluctant to open with poor product. The beneficiaries are mainly small independent cinemas showing repertoire product. Audiences seem keen to return and to perceive risks as manageable. We anticipate that the speed bump will be a temporary effect, but that we may see slow returns to full operation extending into early 2021.

- Theatres and concert halls are worst affected, partly because of a perception of risk of spread from performance (singing in particular is facing a tough position) but also because the production pipeline is lengthy and until a significant number of producers can bring casts and crews together again to make new work or re-rehearse repertoire, and work out how to manage them on the road, operators will not have an economic basis for reopening. Amateur work faces similar challenges. Our current view is that we will see the largest number of re-openings from spring into summer 2021, but with a fuller commercial restart really not getting fully underway until the autumn season 2021.
- In terms of sector infrastructure, encouraging work is going on. Research prepared by the Environmental and Modelling Group (EMG) that reports to SAGE, and based on detailed academic work, recently (SAGE 16th July) considered guidance that not only argues that many theatres are in fact reasonably safe environments by virtue of their ventilation and filtration systems, but also identifies clearly the mitigation required to enable re-openings. Interestingly this work and design work being developed to ready the sector for the virus-future, identifies the key areas of risk not being the

auditorium but in foyers, cafes, lavatories and circulation. Generally, the older the theatre the less generous these spaces and the less effective the ventilation and filtration that can be achieved.

- Our current view is that the imperative to substantially renew, or replace, aging theatres and concert halls will be redoubled by COVID-19. In the case of the Wyvern, we know that there are severe limits on cost effective and sensible remodelling in the asbestos and structural challenges and the way the theatre no longer fits the urban form. If anything, COVID-19 will urgently increase the imperative to replace with an environmentally controlled theatre with greater generosity of space in both auditorium and public areas, better connected to outdoor space and with rigorous attention to modern detail of systems to control and cleanse the environment.

For the realisation of the Swindon project we would expect that:

- COVID-19 and wider virus threat implications for building design should be identified and briefed as part of RIBA 1 and then at each subsequent design stage in line with emerging industry intelligence, guidance and regulation.

- Similarly all business and economic modelling of the individual offers should be tested in light of likely future operating conditions and the general market context of culture, leisure and town centres in the post COVID 'normal'.
- In general, though, we would expect the imperative to replace aging and environmentally/economically challenged buildings to be redoubled and the case for investment to be strengthened against the do-nothing option.
- The Council and its professional teams should put in place explicit checks and reviews at each decision gateway in respect of the degree to which the schemes are responding to emerging and progressing intelligence, challenge and guidance. Schemes should be held at gateways if it cannot be clearly identified that the scheme is addressing these, or if the guidance or forecasts against which the schemes need to be tested are not available or are contested.

Appendices

Appendix 1 Market research report

Appendix 2 Competition analysis

Appendix 3 Theatre specification

Appendix 4 Prices Street site options appraisal

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Regeneration Timeline

Projected Timelines for Completion
(Indicative Only)

Carriageworks Phase II
(Units 7 & 9)

Carriageworks
Phase III

2025

2021/22

Heritage Action
Zone

Ongoing

Bus Boulevard

2024

Signal
Point

Hampton by
Hilton

2022

Kimmerfields
Infrastructure

Tri-Centre 1

Zurich

2022

2022

Aspen House

2022

-  SBC Regeneration Projects
-  Other Regeneration Projects
-  Heritage Action Zone

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Generate a critical mass of change focused around the Station



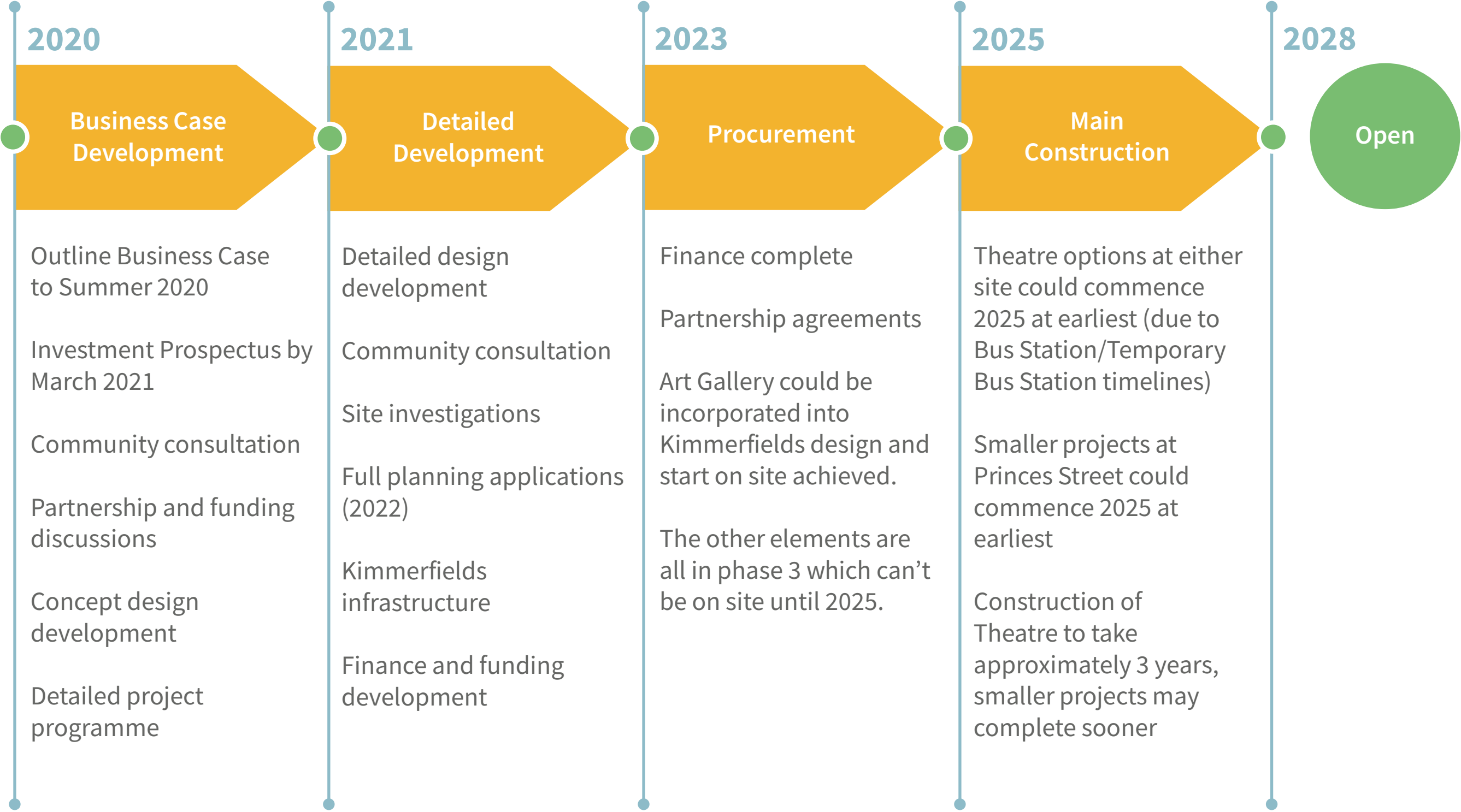
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Appendix 3 – Advisory Group Members

Role	Name
Head of SWLEP	Paddy Bradley
SBC, Chief Executive	Susie Kemp
Arts Council	Phil Gibby
Cabinet Member for the Town Centre, Culture and Heritage	Cllr Heenan
Switch on to Swindon board member	Dominic Threlfall
Prime Theatre	Mark Powell
Chairman SMAG Trust	Peter Troughton
Arts Council	Tow Newman
Arts Council	Sam Rowlands
Leader of Council	Leader Cllr Renard
HQ Theatre	Elly Stimpson-Duffy
First Investments	James Raspin
Councillor	Rob Jandy
New College Swindon	Carole Kitching
SBC, Head of Strategic Growth	Philippa Venables
SBC, Head of Town Centre Development	Emma Gee
SBC, Heritage & Cultural Services Manager	Claire Andrews
SBC, Head of Planning and Regulatory Services	Richard Bell
SBC, Project Manager	Samuel Rackham
CEO, HQ Theatres & Hospitality	Julian Russel
Create Studios	Shahina Johnson
Swindon Dance	Viv Slayford
Nationwide Building Society	Stuart Williamson
Artsite	Sally Taylor
Swindon College	Steve Wain

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Indicative Timeline



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Swindon Cultural Quarter

Toward a vision and
business case
for realisation

APPENDICES

Wyvern Theatre - Swindon

Attender Analysis

Charlotte Wilson Research Services

March 2020

Research Data

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- Overall Swindon borough council area population analysis and catchment analysis (postcode based analysis) – using Audience Spectrum, Census, TGI, Mosaic and EIMD
- Wyvern Attenders Analysis – (attender postcode provided from Audience View by Wyvern)

Data Sources

- ONS – Population statistics and households counts
- IMD – English Indices of Deprivation 2015
 - is a relative measure of deprivation across small areas designed to be of similar population (LSOAs – Lower Layer Super Output Areas).
 - It covers multiple deprivation (it doesn't just mean 'poor' or 'low income'). It means those that are living in areas ranked as being of relatively high deprivation, can have fewer resources and opportunities than others (of similar sized communities).
 - There are seven measures used to calculate IMD overall scores. These are: Income, Employment, Education, Skills and Training, Health and Disability, Crime, Barriers to Housing and Services & Living Environment.
 - Deprivation is ranked in deciles - decile 1 being the 10% most deprived postcodes and decile 10 the least.
- Audience Spectrum – Based on TGI and Mosaic demographic profiling information

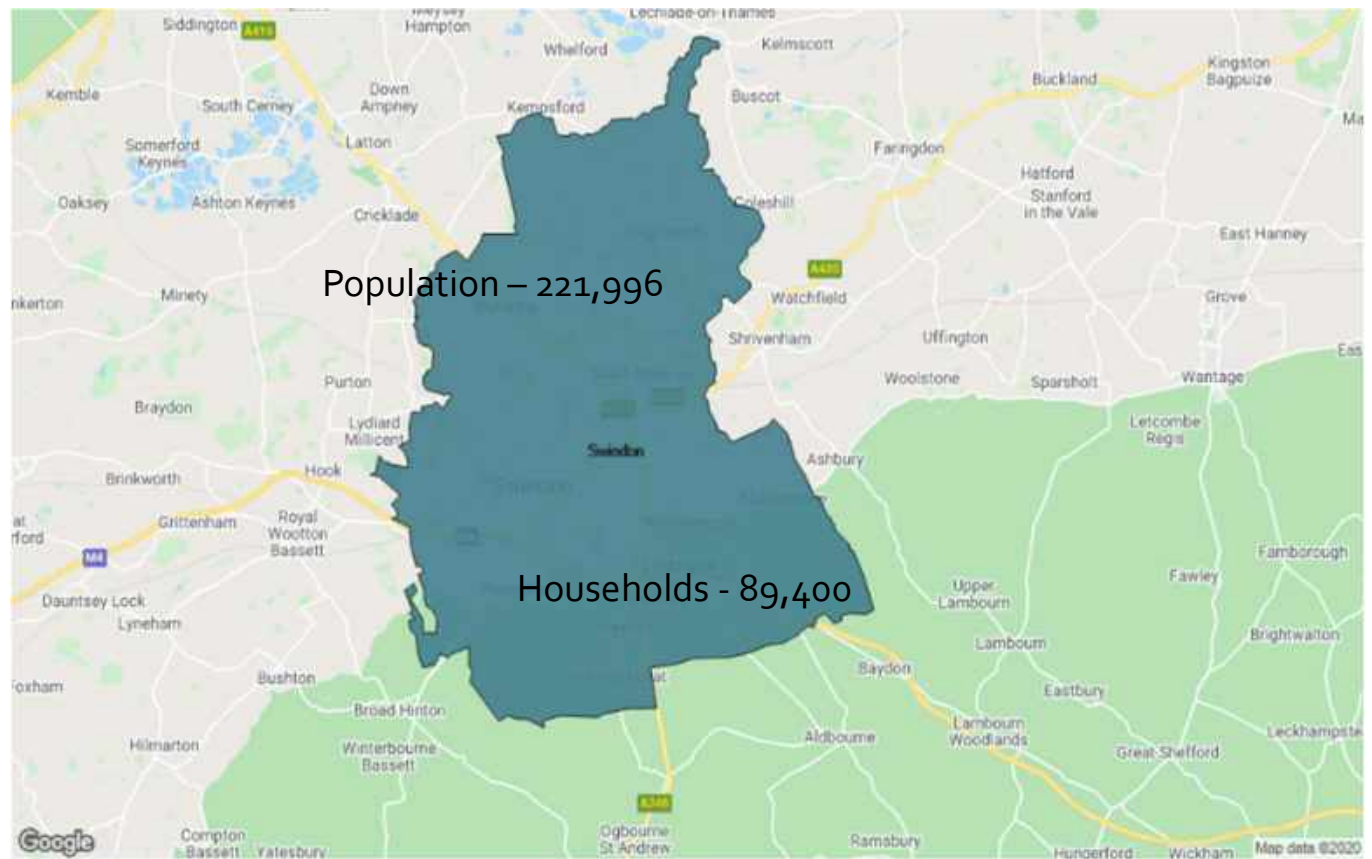
Swindon Local Authority Analysis

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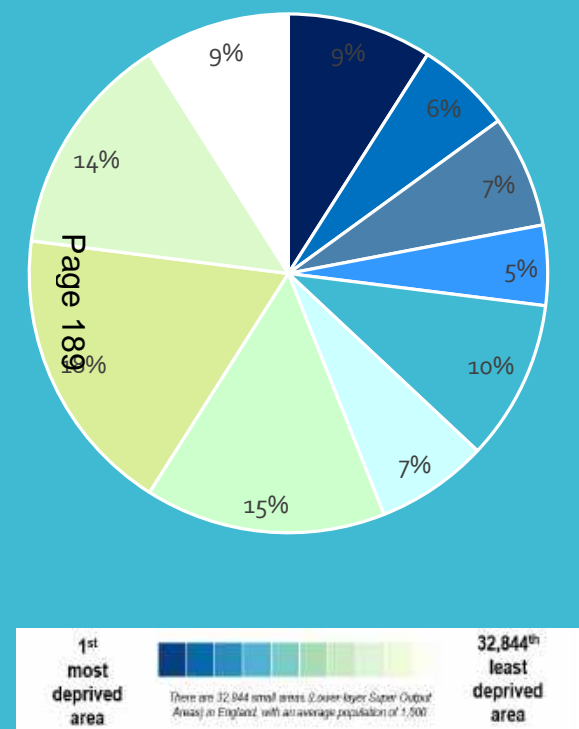
Swindon LA - Top-line Figures:

Catchment includes:

- 221,996 people
- 89,400 households



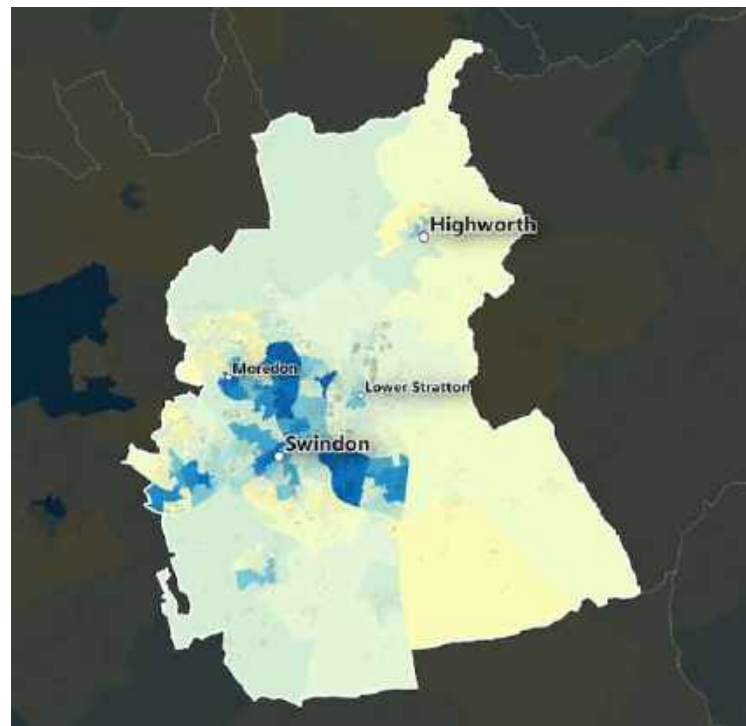
SIMD Analysis



Looking at the IMD profile of the Swindon LA shows that 22% of households are living with high levels of deprivation. (in deciles 1-3).

23% of households are living with the lowest levels of deprivation (deciles 9 & 10).

The map below shows the decile distribution across the local authority.



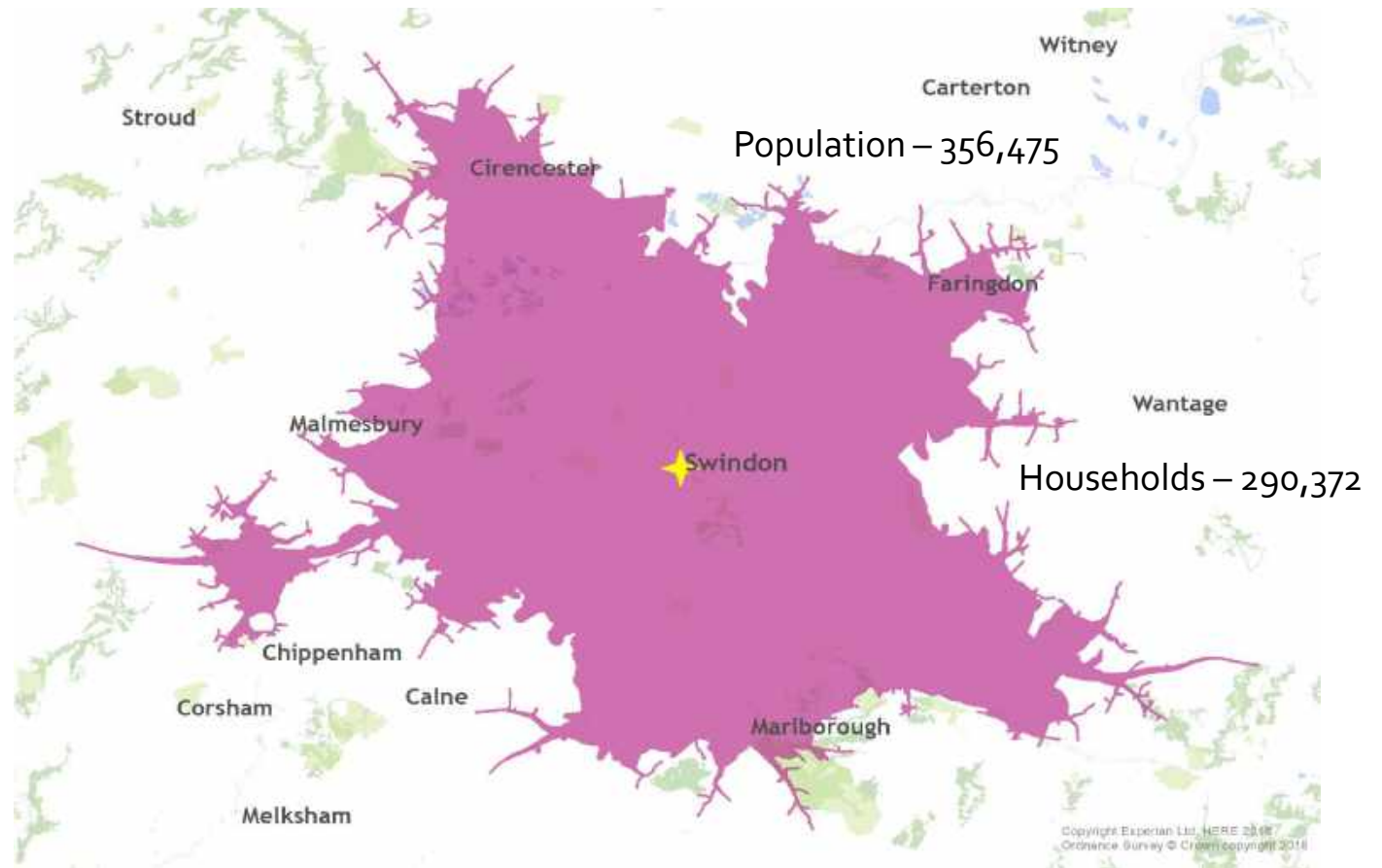
Wyvern Catchment Analysis

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30 Min Catchment Top-line Figures:

Catchment includes:

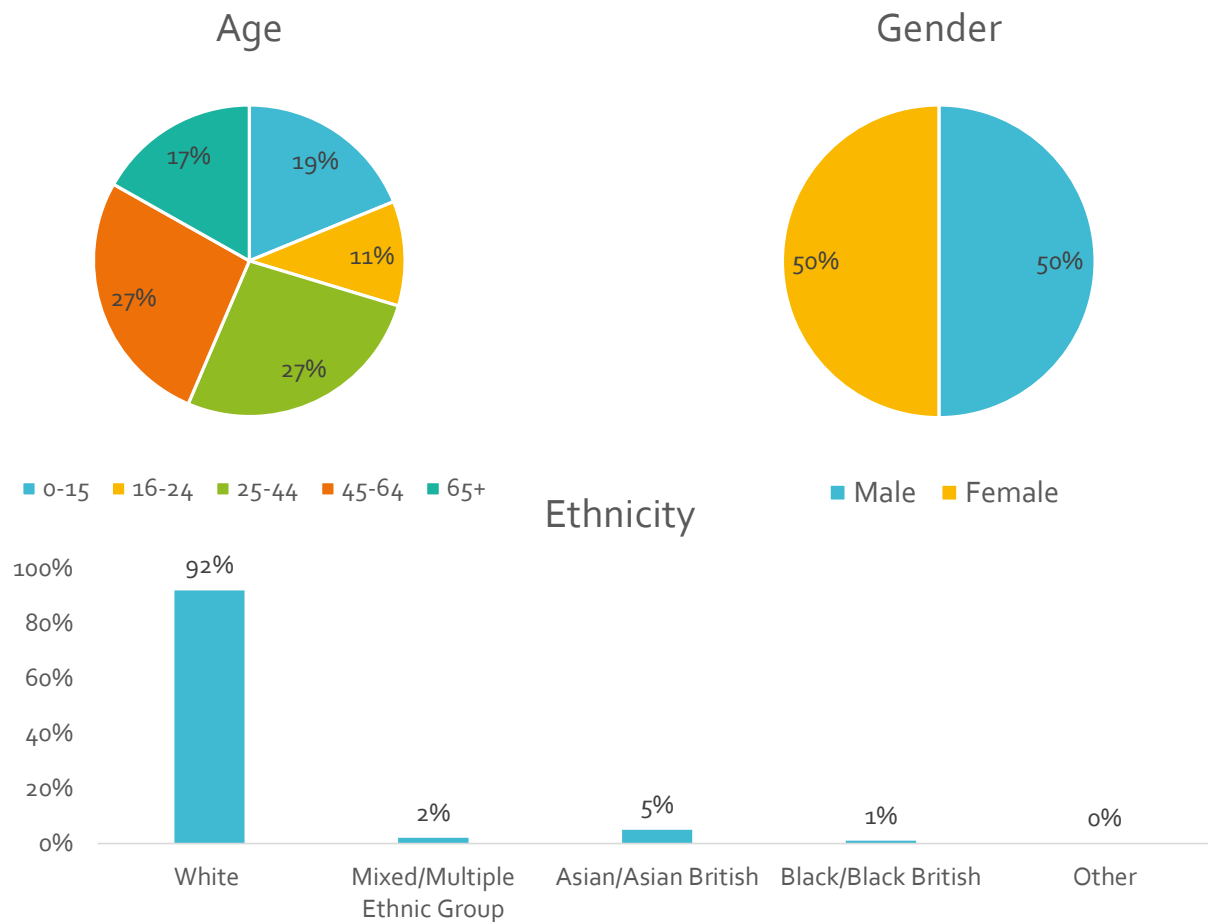
- 356,475 people
- 290,372 households
- Postcodes - % of each in catchment
 - 1% RG17
 - 1% SN14
 - 2% GL7
 - 4% SN8
 - 8% SN16
 - 15% SN7
 - 51% SN6
 - 56% SN4
 - 57% SN26
 - 96% SN5
 - 100% SN1, SN2, SN3, SN25
- Local Authority Coverage
 - 1% Cotswold
 - 5% Wiltshire
 - 8% West Berkshire
 - 70% Swindon



Population Profile: 30 min catchment

- Similar age and gender breakdowns to GB overall.
- Lower proportions of those from ethnic minority backgrounds than GB overall.

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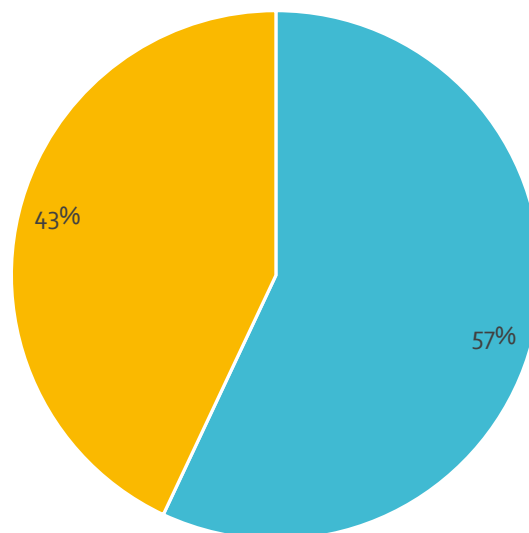


Population Profile: 30 min catchment

- Similar levels of dependent children as GB overall.
- Higher levels of employment than GB average.

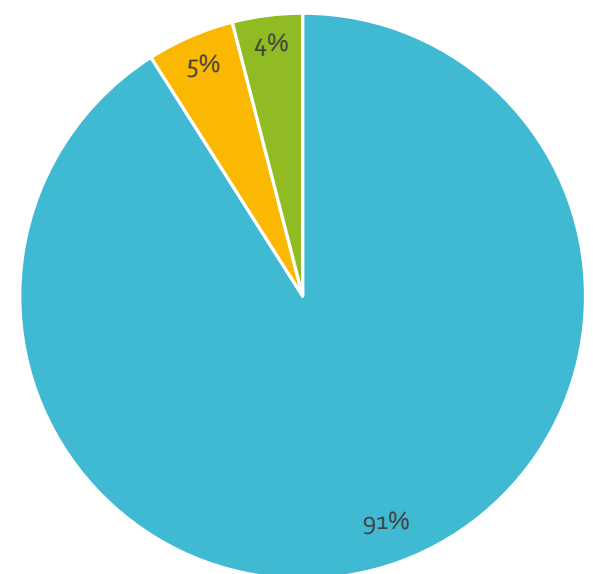
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Family Composition



■ No dependent children in family
■ Any dependent children in family

Employment Status

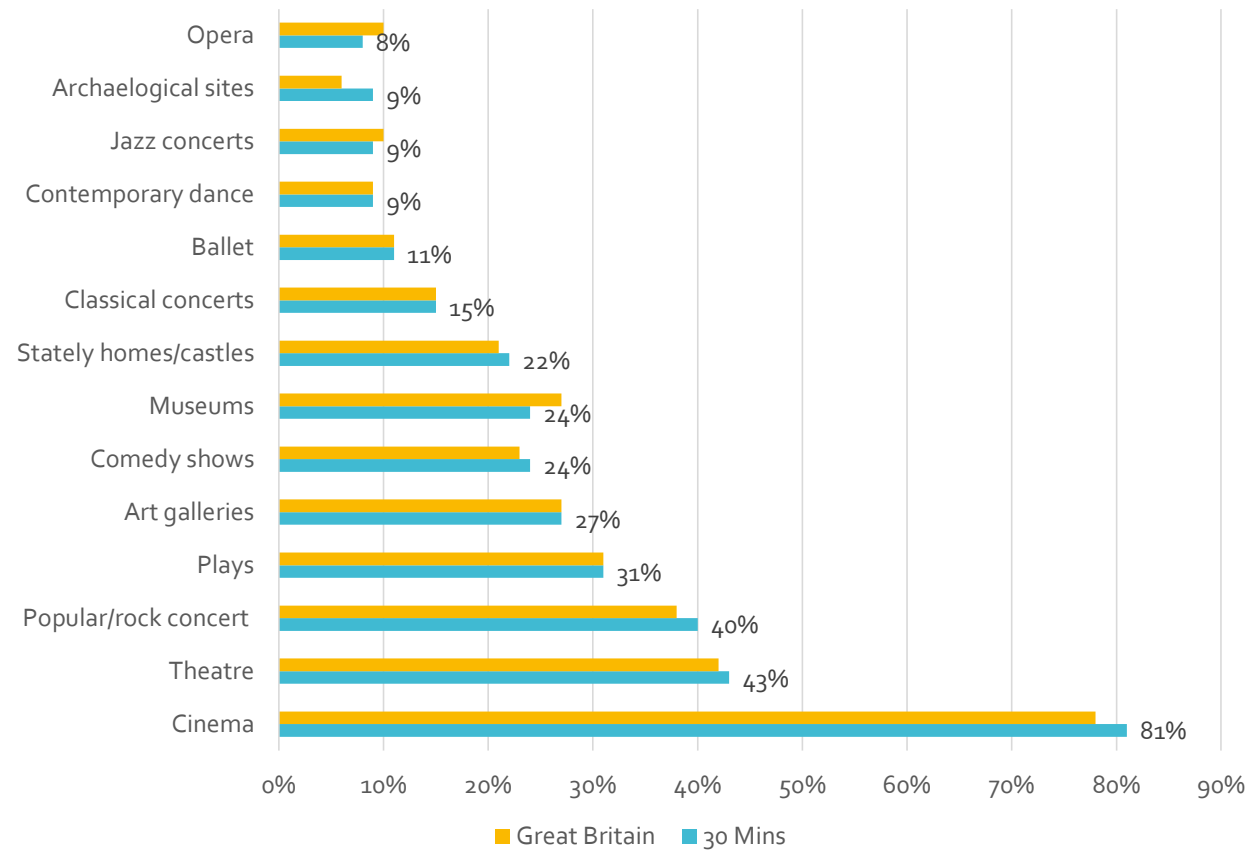


■ Employed ■ Unemployed ■ Full time Student

Cultural Attendance

- Slightly higher levels of cultural attendance than GB overall.

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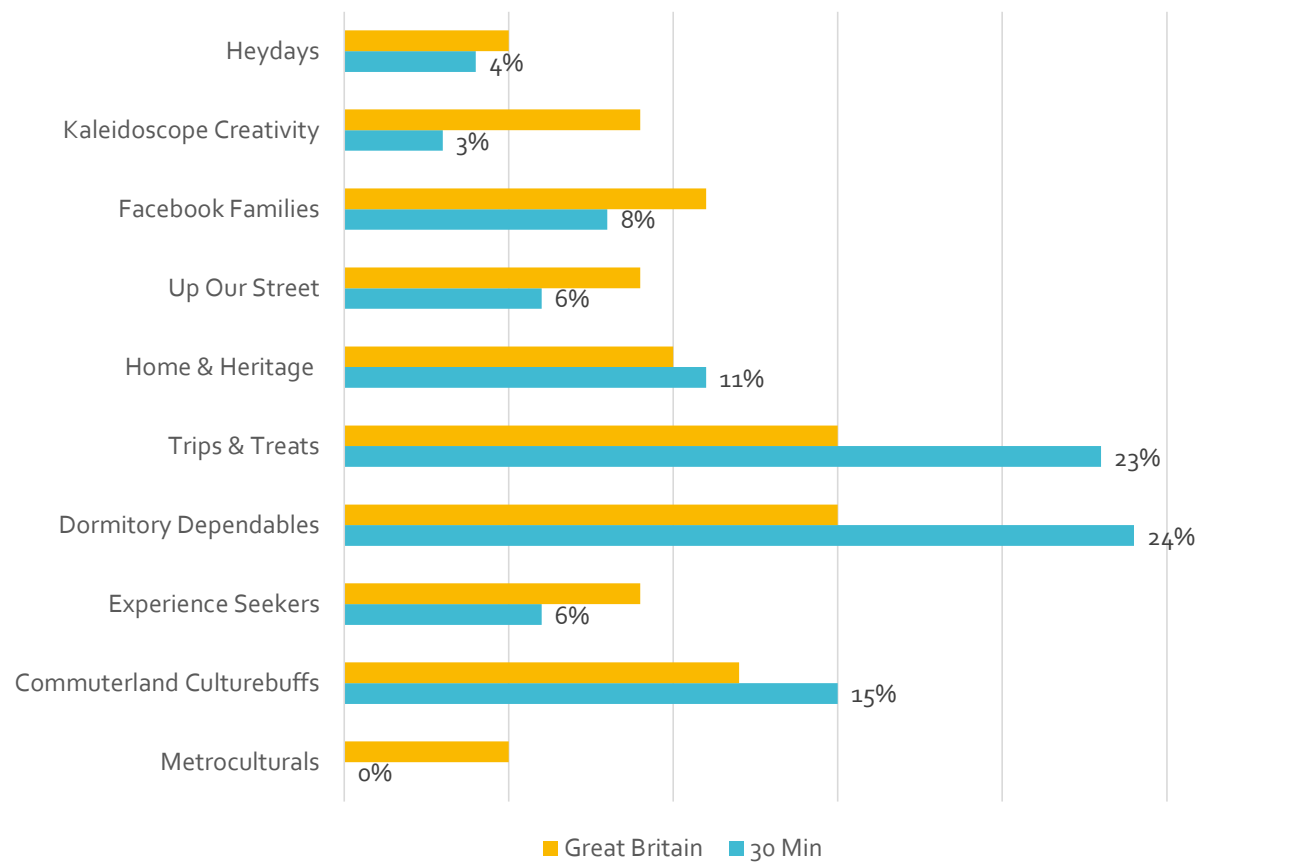


Source – TGI

Audience Spectrum

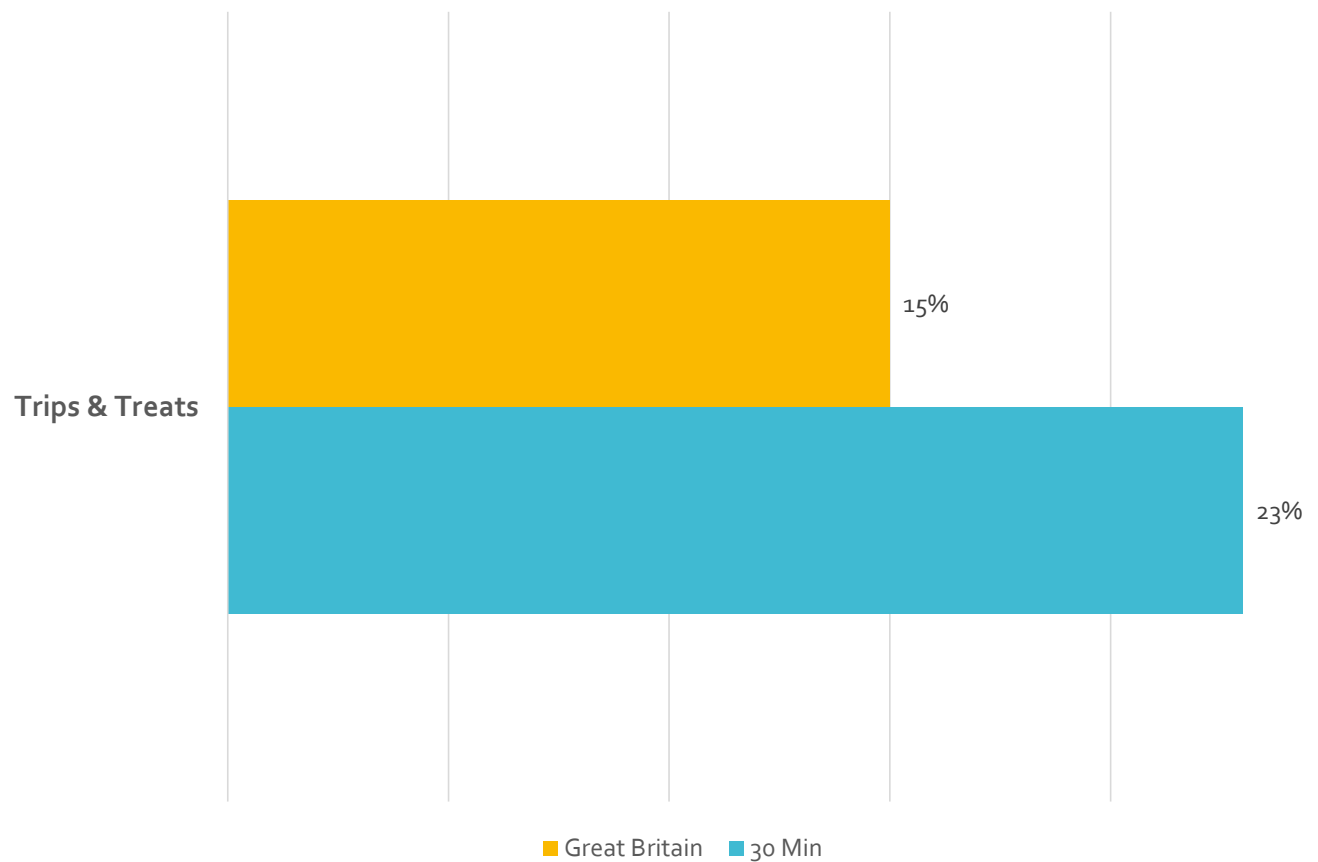
- Highest proportion of population in 30 min catchment are described as Trips and Treats and Dormitory Dependables.

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Audience Spectrum

- Trips and treats are a family audience who are culturally active but are busy with a wide range of leisure interests.
- Comfortably off and live in suburbia with children at home
- Led by children's interests and influenced by friends and family.
- Preference for mainstream arts and culture (musicals, family drama).
- Days out popular to museums and heritage sites.
- Keen shoppers and users of computer games and consoles.

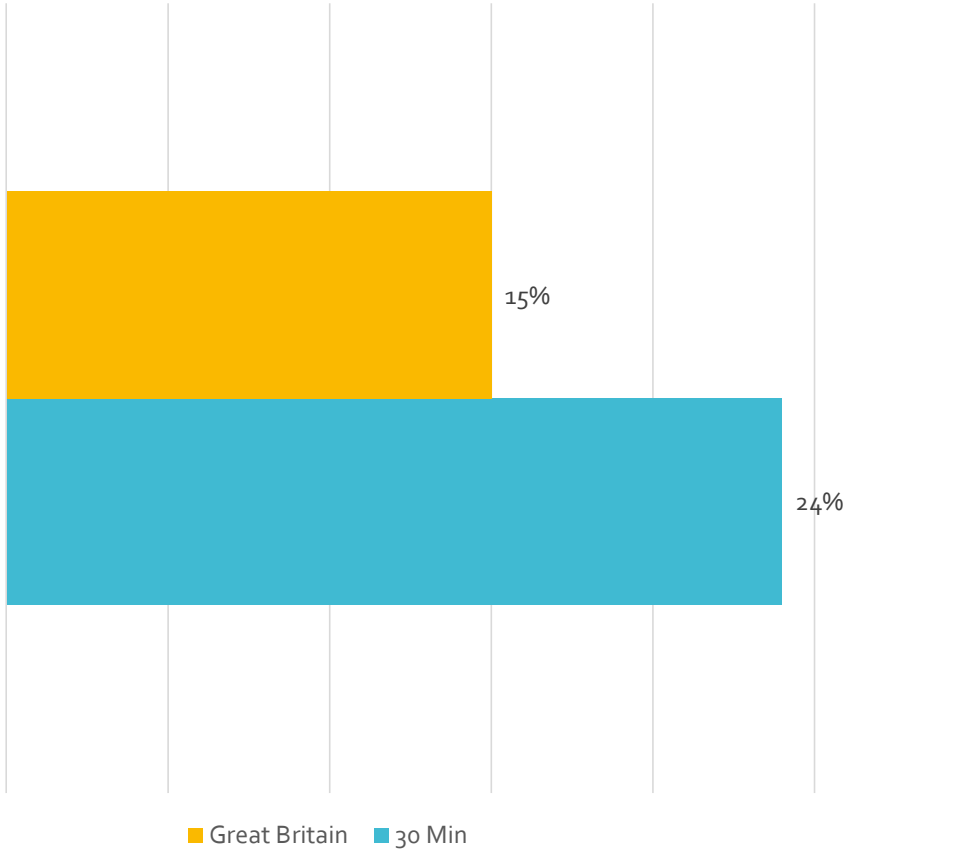


Audience Spectrum

Page 197

- Dormitory dependables regularly engage with and attend arts and culture events. They are not frequent attenders due to lifestyle and access but form a significant proportion of cultural attenders.
- Live in suburban or small towns.
- Well off mature couples or busy older families.
- Preference for traditional mainstream arts as well as heritage activities. They are keen cinema goers
- Home is important and so keen on DIY and gardening.
- They use digital to find information rather than make transations.

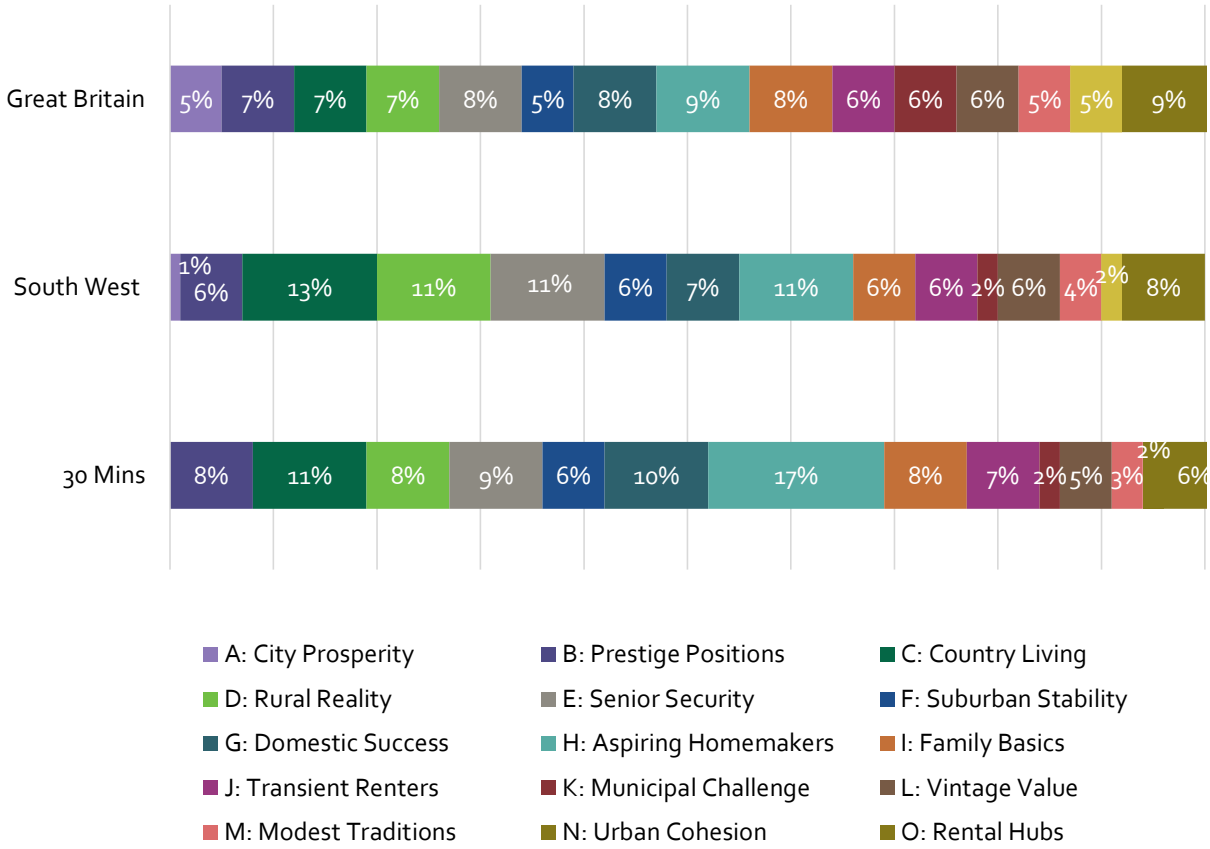
Dormitory Dependables



Mosaic UK

Mosaic profile of attenders:

- 17% of households are described as Aspiring Homemakers.
- This catchment group is over represented relative to the regional population.
- 12nd highest catchment group is Country Living, which is more reflective of the regional population.
- Local catchment and regional populations are different.



Mosaic:

- Younger households who have recently set up home.
- Own their homes in private suburbs, chosen to fit their budget.
- Driven by affordability when it comes to choosing where to live.
- Full-time employment with a few part-time workers.
- Outgoings can be high so they appreciate the benefits of buying and selling on auction sites.
- Own smartphones, are keen social networkers, manage their bank accounts online and download a large number of apps.

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Mosaic:

- Well off homeowners who live in the countryside, beyond easy community reach of major towns and cities.
- Live in attractive, spacious detached homes. Majority are owned.
- Population divided between those still in work and retired. Incomes from occupational pensions, commuting to well paid professional jobs or running successful farms/own businesses.
- Car ownership is high. Most have two cars in households.
- Latest technology is not high on agenda.



Mosaic:

- High-earning families who live affluent lifestyles in upmarket homes.
- Situated in sought after residential neighbourhoods.
- Busy lives revolve around children and successful careers.
- Frequent internet users.
- Constantly connected for work
- Convenience of banking, shopping and managing bills online.
- They are the most likely group to own tablets

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60 Min Catchment Top-line Figures:

Catchment includes:

- 2,956,215 people
- 1,225,027 households
- Local Authority Coverage- % of each in catchment
 - 100% Swindon
 - 93% Vale of White Horse
 - 61% Cotswold
 - 59% Cheltenham
 - 51% West Berkshire
 - 50% Wiltshire
 - 40% Oxford
 - 37% West Oxfordshire
 - 33% South Gloucester
 - 25% Gloucester
 - 18% Stroud
 - 9% Tewkesbury, Bath & North Somerset
 - 2% Basingstoke & Deane, Test Valley
 - 1% South Oxfordshire, Bristol, Cherwell

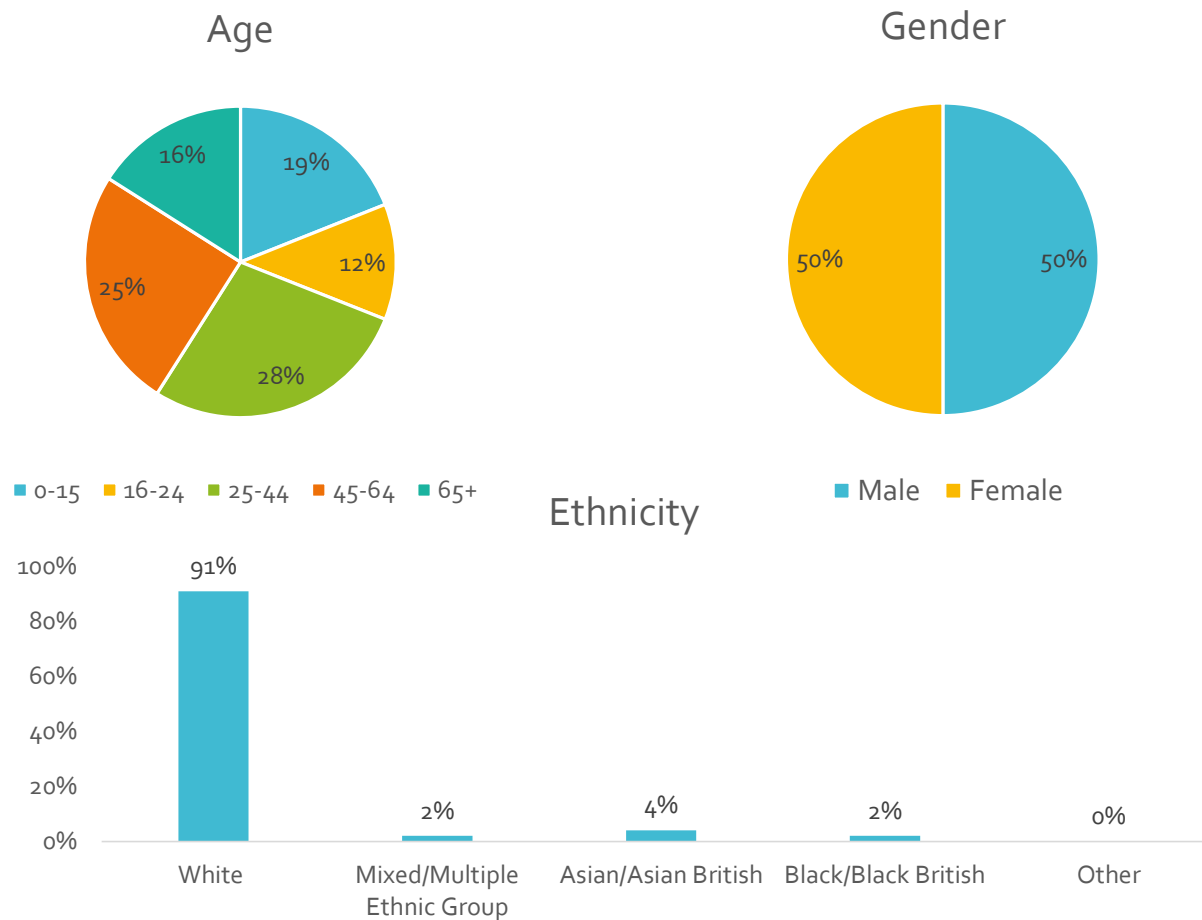
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Population Profile: 60 min catchment

- Similar age and gender breakdowns to GB overall.
- Lower proportions of those from ethnic minority backgrounds than GB overall.

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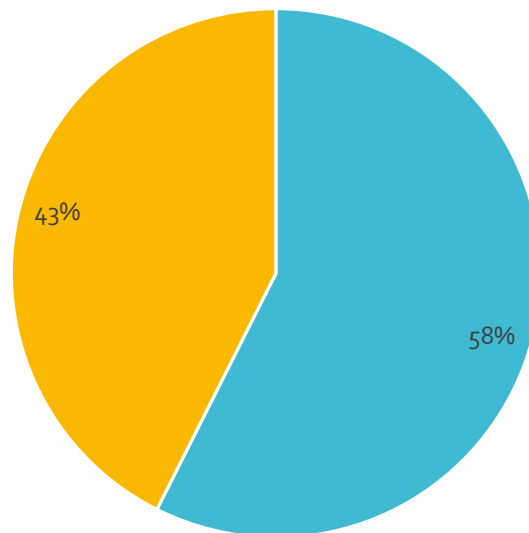


Population Profile: 60 min catchment

- Similar levels of dependent children as GB overall.
- Higher levels of employment than GB average.

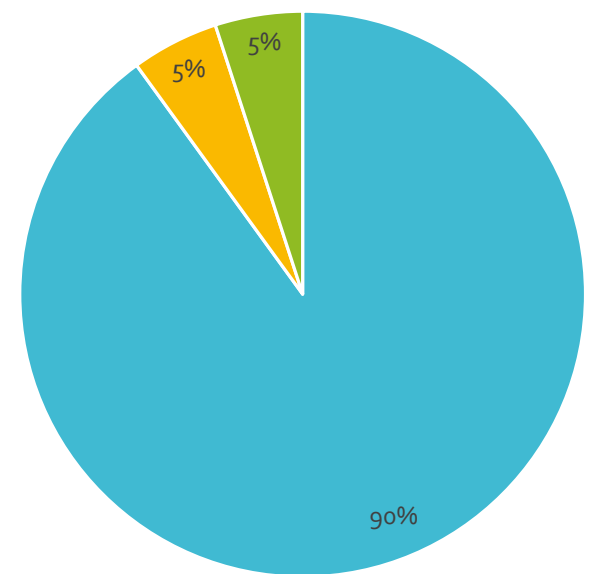
Page 204

Family Composition



■ No dependent children in family
■ Any dependent children in family

Employment Status

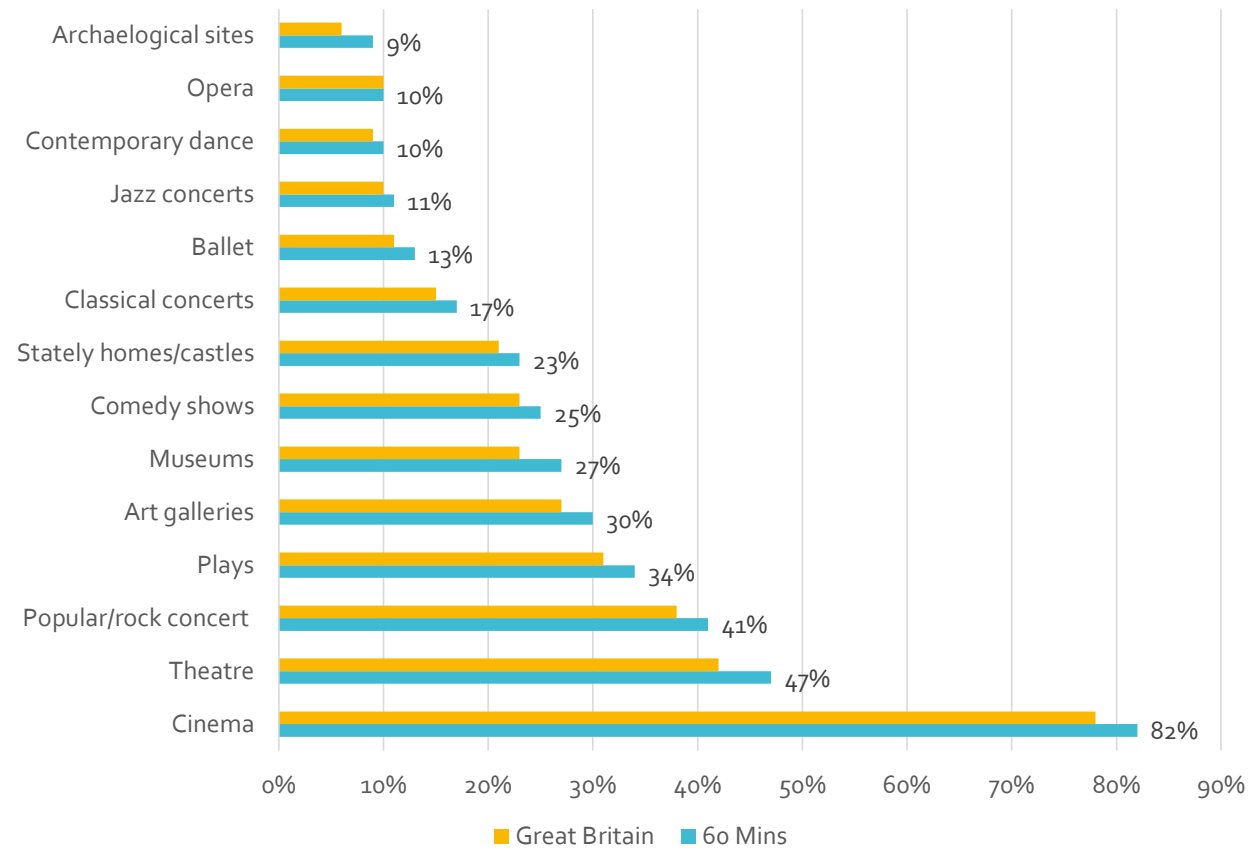


■ Employed ■ Unemployed ■ Full time Student

Cultural Attendance

- Higher levels of cultural attendance than GB overall, particularly theatre and concert attendance.

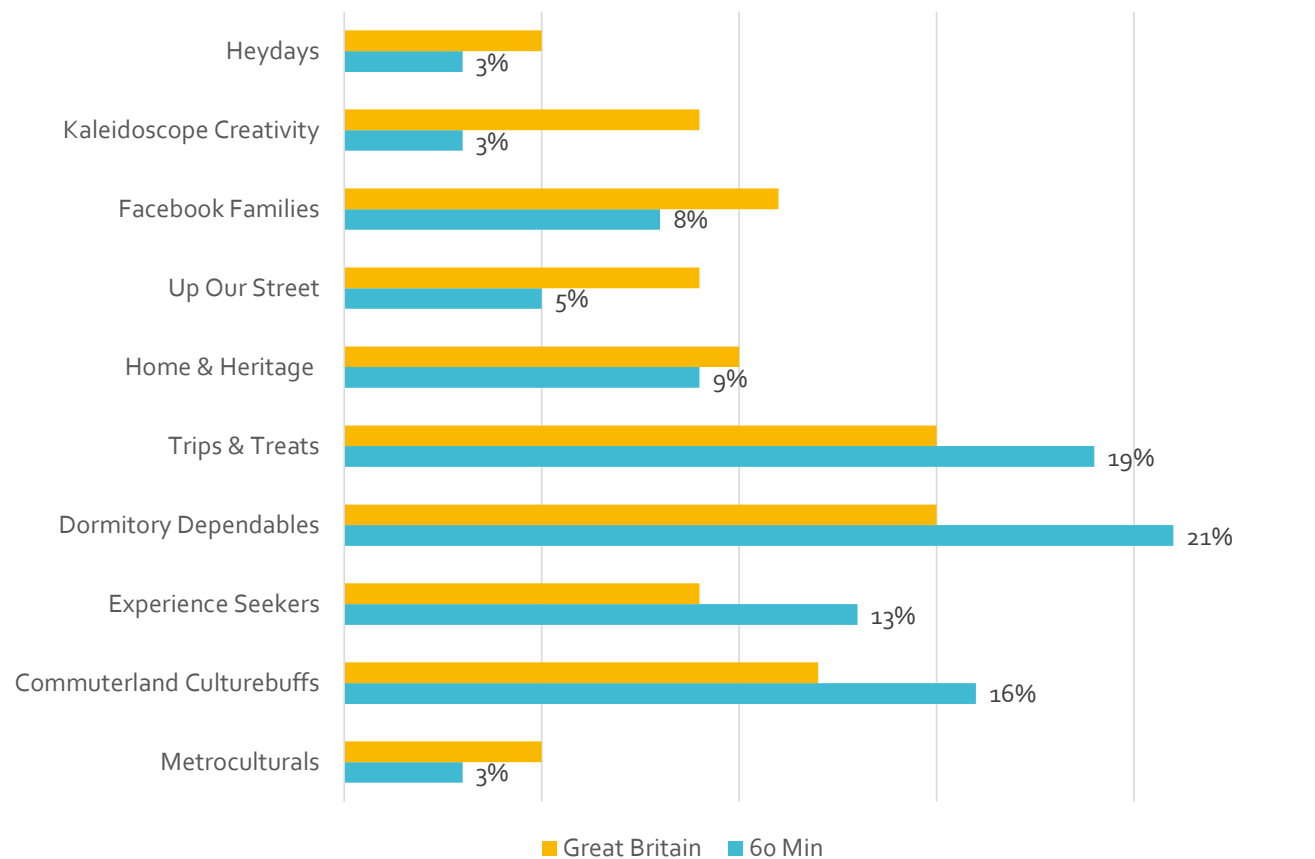
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Audience Spectrum

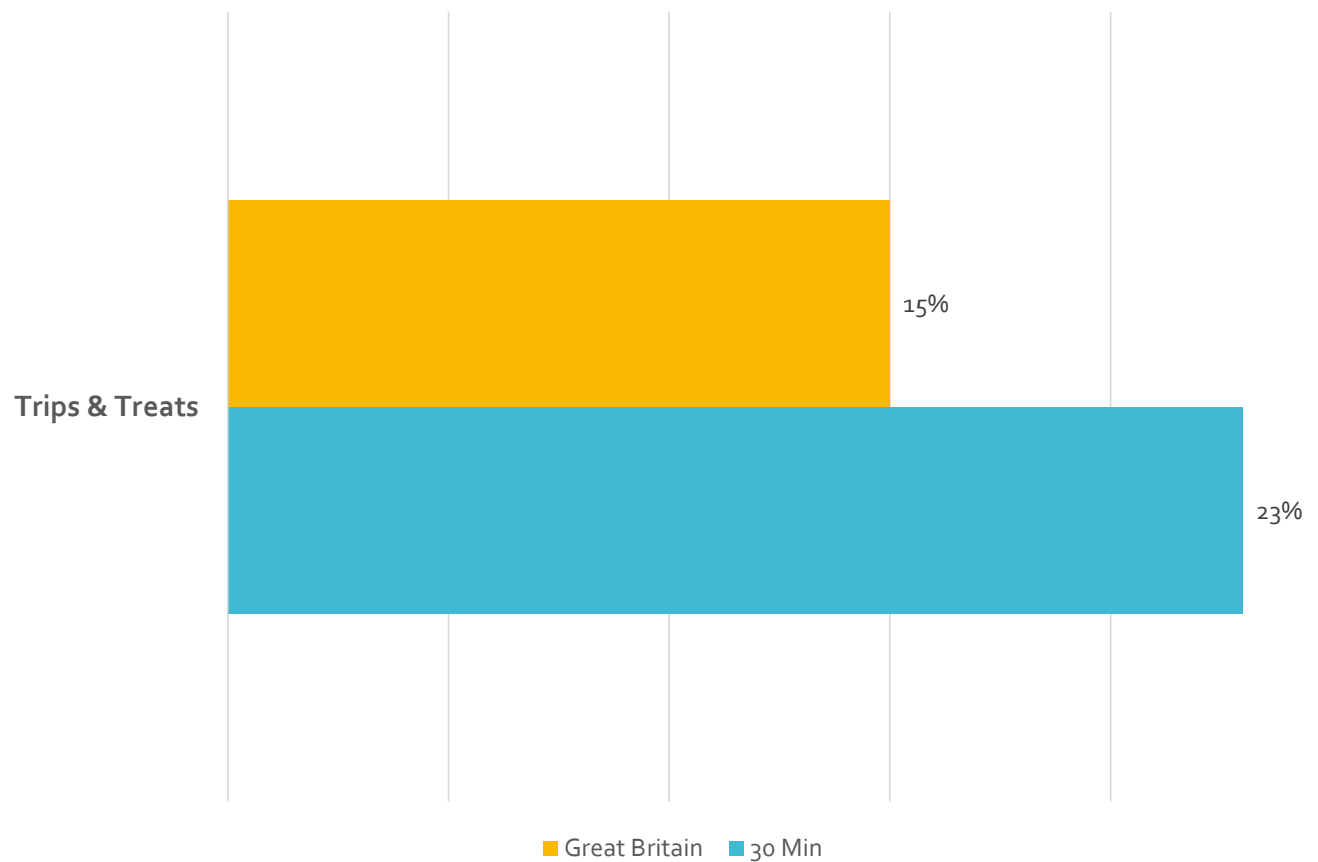
- Highest proportion of population in 30 min catchment are described as Trips and Treats and Dormitory Dependables.

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Audience Spectrum

- Trips and treats are a family audience who are culturally active but are busy with a wide range of leisure interests.
- Comfortably off and live in suburbia with children at home
- Led by children's interests and influenced by friends and family.
- Preference for mainstream arts and culture (musicals, family drama).
- Days out popular to museums and heritage sites.
- Keen shoppers and users of computer games and consoles.

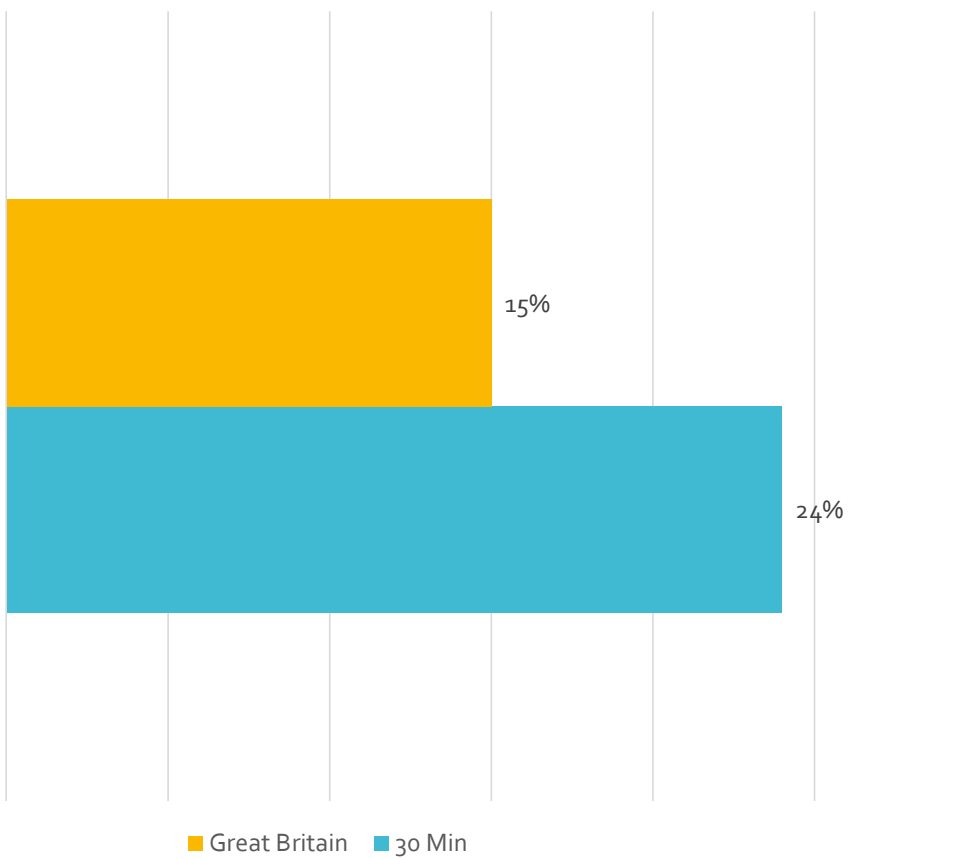


Audience Spectrum

Page 208

- Dormitory dependables regularly engage with and attend arts and culture events. They are not frequent attenders due to lifestage and access but form a significant proportion of cultural attenders.
- Live in suburban or small towns.
- Well off mature couples or busy older families.
- Preference for traditional mainstream arts as well as heritage activities. They are keen cinema goers
- Home is important and so keen on DIY and gardening.
- They use digital to find information rather than make transations.

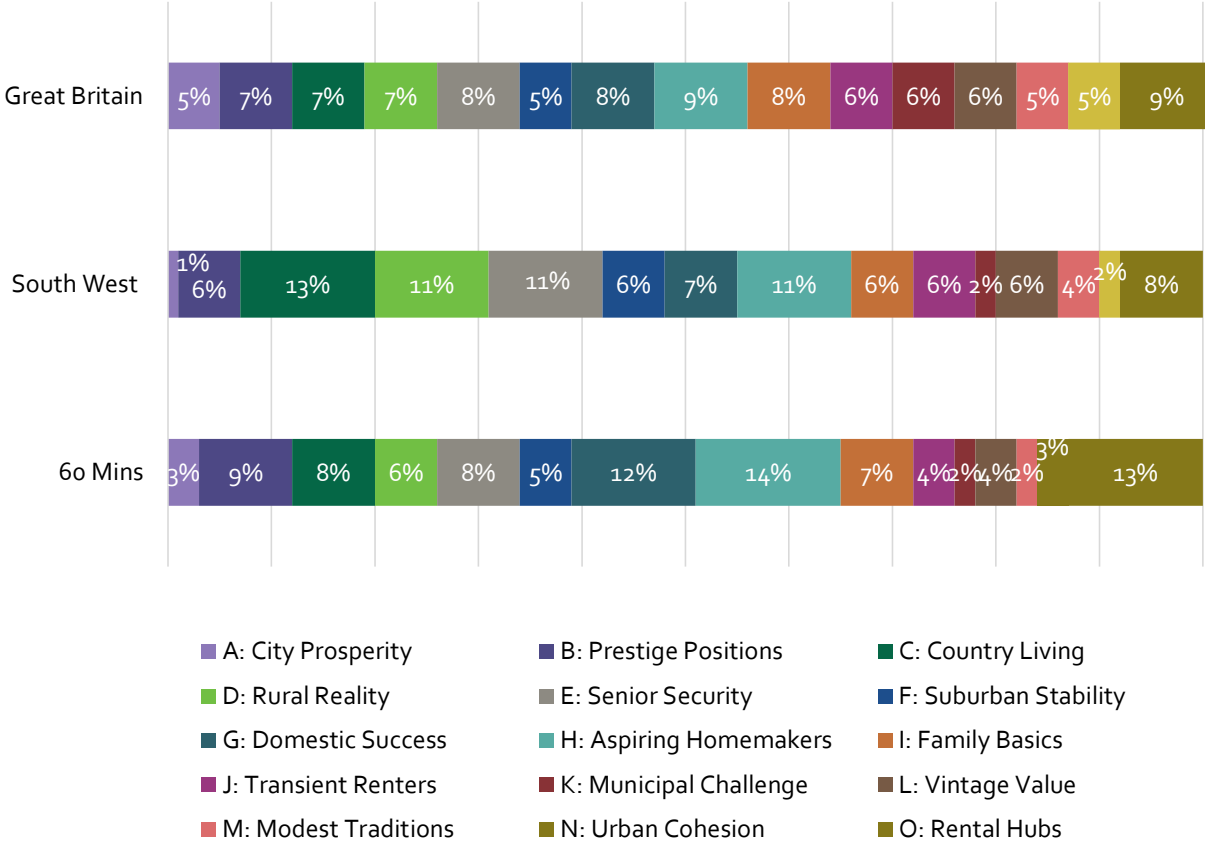
Dormitory Dependables



Mosaic UK

Mosaic profile of attenders:

- 14% of households are described as Aspiring Homemakers.
- This group is over represented relative to the regional population.
- 2nd highest attending group is Rental Hubs, which is again over represented relative to the regional population.
- The more urban nature of the 60 min catchment compared to the rural nature of the South West region accounts for these differences.



Mosaic:

- Younger households who have recently set up home.
- Own their homes in private suburbs, chosen to fit their budget.
- Driven by affordability when it comes to choosing where to live.
- Full-time employment with a few part-time workers.
- Outgoings can be high so they appreciate the benefits of buying and selling on auction sites.
- Own smartphones, are keen social networkers, manage their bank accounts online and download a large number of apps.

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Mosaic:

- Predominately young, single people in their 20s and 30s who live in urban locations and rent their homes from private landlords.
- Found in or close to centres of major cities.
- As well as students, Rental Hubs work in administrative and technical roles or are climbing the corporate ladder in professional or managerial roles.
- Used to accessing news and information via digital devices.
- Active social networkers and spend a lot of time online.
- Likely to take note of ethical and environmental credentials

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Mosaic:

- High-earning families who live affluent lifestyles in upmarket homes.
- Situated in sought after residential neighbourhoods.
- Busy lives revolve around children and successful careers.
- Frequent internet users.
- Constantly connected for work
- Convenience of banking, shopping and managing bills online.
- They are the most likely group to own tablets

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Wyvern Attender Analysis

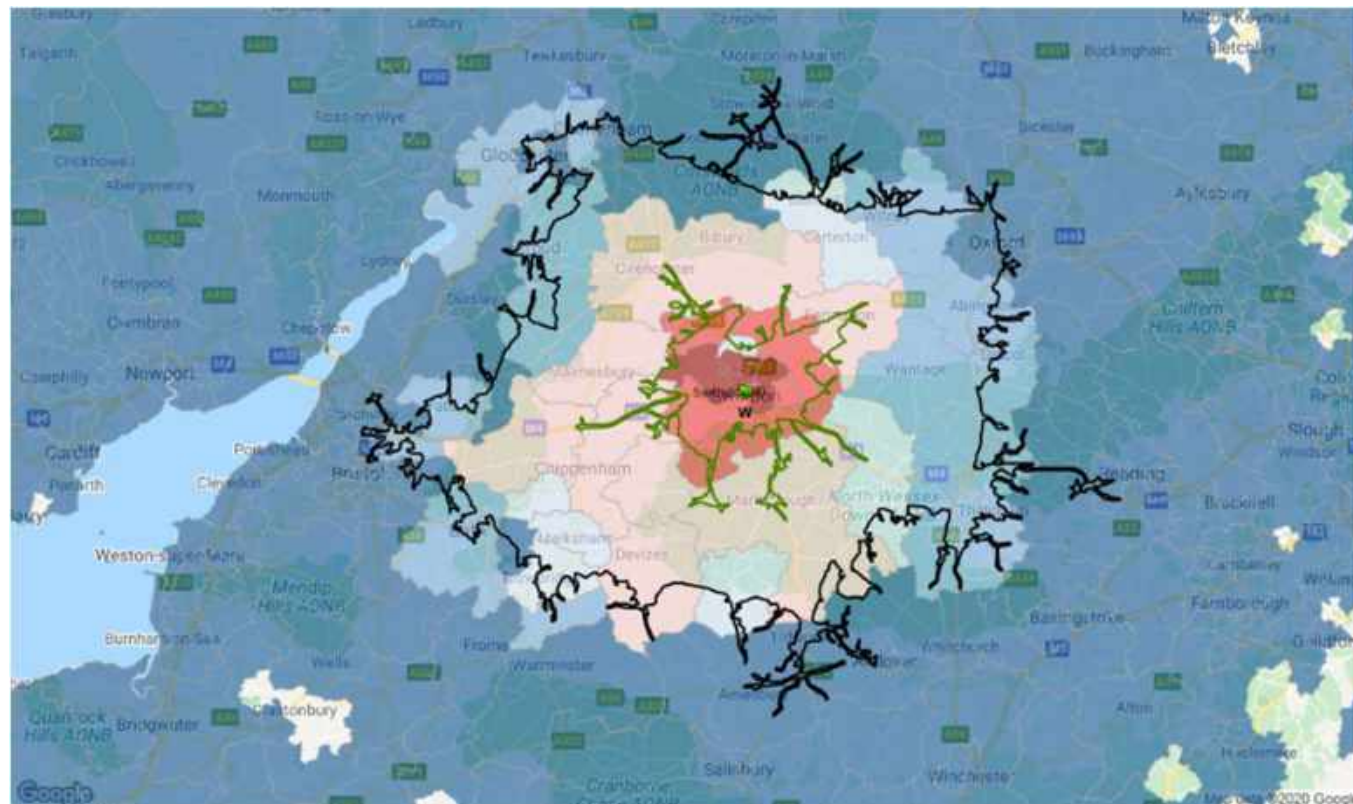
Page 213

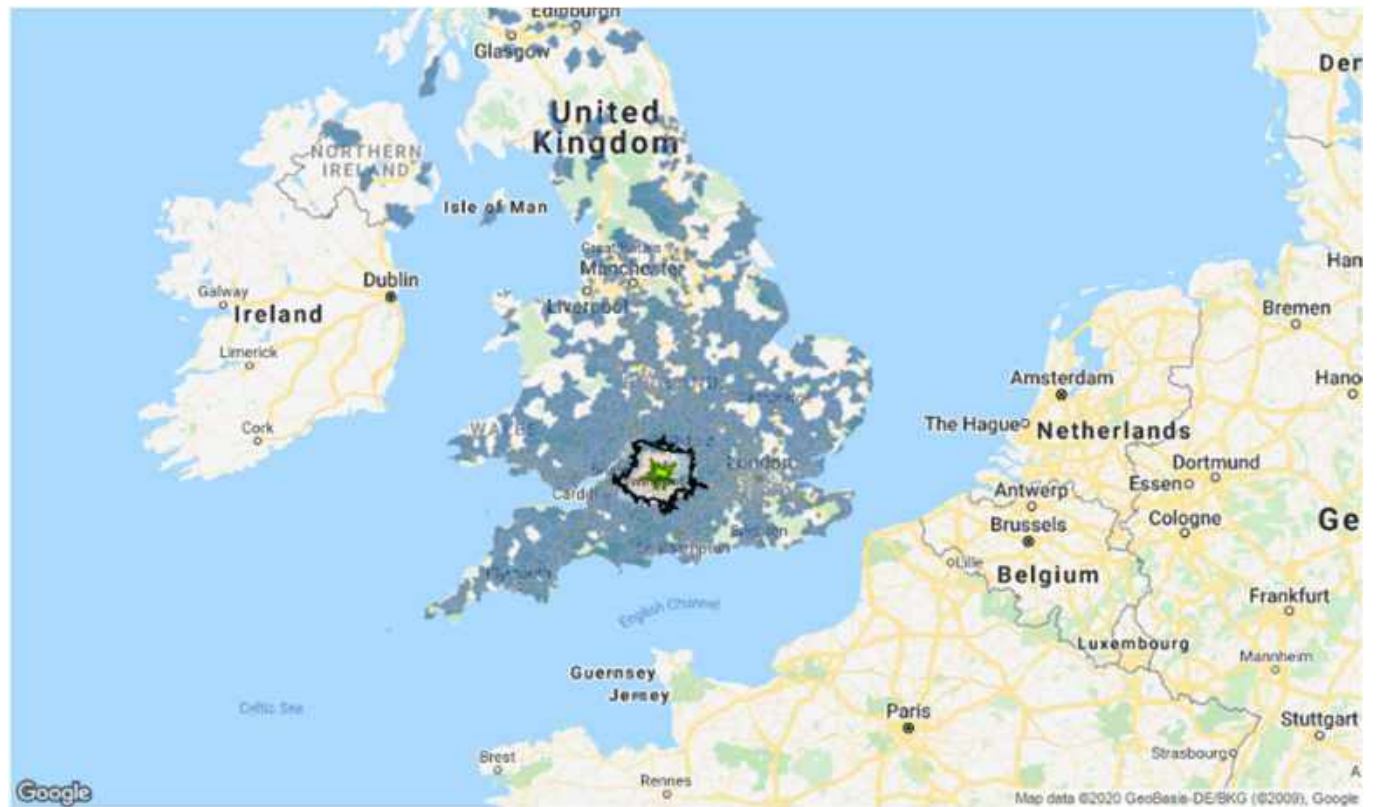
- Three years of box office data provided by venue.
- Overall Analysis and artform analysis:
 - Amateur
 - Children/Family
 - Classical Music
 - Comedy
 - Dance
 - Film
 - Learning & Participation
 - Live Music
 - Musicals
 - Panto
 - Plays
 - Other Artforms

All Attenders - Base 114,571 postcodes: (Hot – darker red to cold – darker blue)

- Attenders predominately coming from within 60 minutes of venue
- Some wider attendance for some artforms
- 64% from within 30 minutes
- 90% from within 60 minutes

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Source – Wyvern Attender Data



Source – Wyvern Attender Data

Attendance by Postcode District:

- Majority of households attending from within SN postcode area
- 78% coming from within the top ten postcode districts.

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Postcode Area	Location	Count	%
SN3	Covingham, South Marston	18,432	16%
SN25	Bluston St Andrew, Haydon Wick, Moredon	13,902	12%
SN5	Lydiard, Purton	11,928	10%
SN2	Gorse Hill, Penhill, Upper Stratton	11,848	10%
SN4	Royal Wootton Bassett, Wanborough, Overtown	9,549	8%
SN1	Swindon, New Town, Old Town	8,811	8%
SN6	Cricklade, Highworth, Latton	5,355	5%
GL7	Badminton, Blakeney, Cheltenham, Chipping Camden	3,545	3%
SN15	Bradenstoke, Dauntsey	2,978	3%
SN8	Malborough	2,906	3%

Attendance by Postcode Sector:

- Highest proportion of attenders coming from SN3 4 with 5,227 attenders. This results in 97% HH penetration.
- There is high penetration across the top attending postcodes. Some are at +100% as data is from 2011 and since then there may have been significant house building.
- This gives an indication of high penetration locally and so potential attendance is wider than local area.
- Maps indicate potential between 30 and 60 minute catchments.

Postcode Sector	Location	Attender Count	% Attenders	HH Population (Census 2011)	% Penetration
SN3 4	Swindon, Stratton	5,227	4.6%	5,363	97%
SN25 2	Swindon	4,427	3.9%	4,169	+100%
SN3 1	Swindon, Stratton	4,110	3.6%	3,644	+100%
SN1 4	Swindon Centre	3,840	3.4%	3,344	+100%
SN5 5	West Swindon	3,645	3.2%	3,534	+100%
SN25 1	Swindon	3,634	3.2%	4,169	87%
SN2 1	Swindon	3,591	3.1%	5,822	62%
SN2 2	Swindon	3,391	2.9%	4,860	70%
SN2 7	Swindon	3,269	2.9%	3,848	85%
SN25 4	Swindon	3,162	2.8%	3,034	+100%
SN5 8	West Swindon	2,952	2.6%	4,529	65%

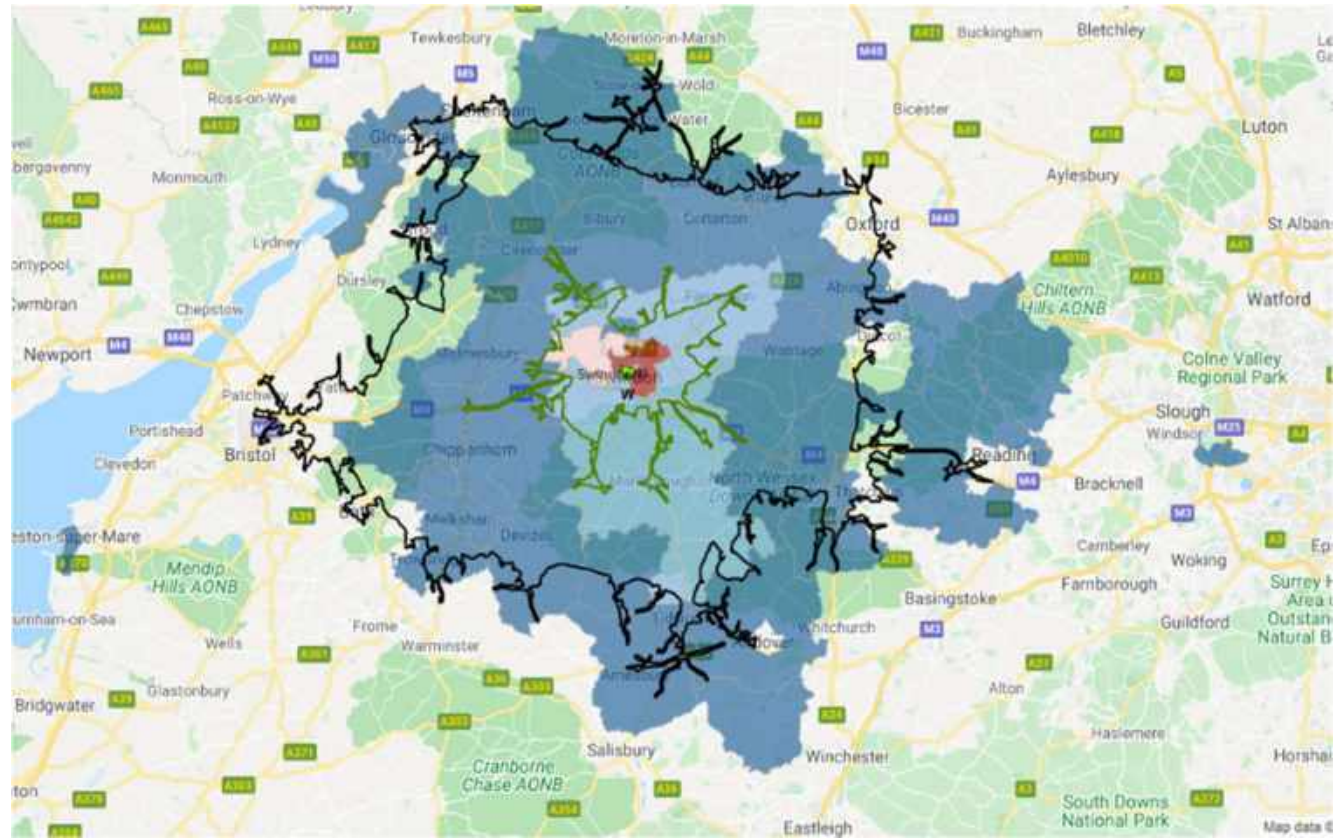
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Artform attendance

Amateur Analysis Base 782:

- Attendance based on booker postcodes
- Hot to cold
- 65% from within 30 minutes
- 92% from within 60 minutes

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Source – Wyvern Attender Data

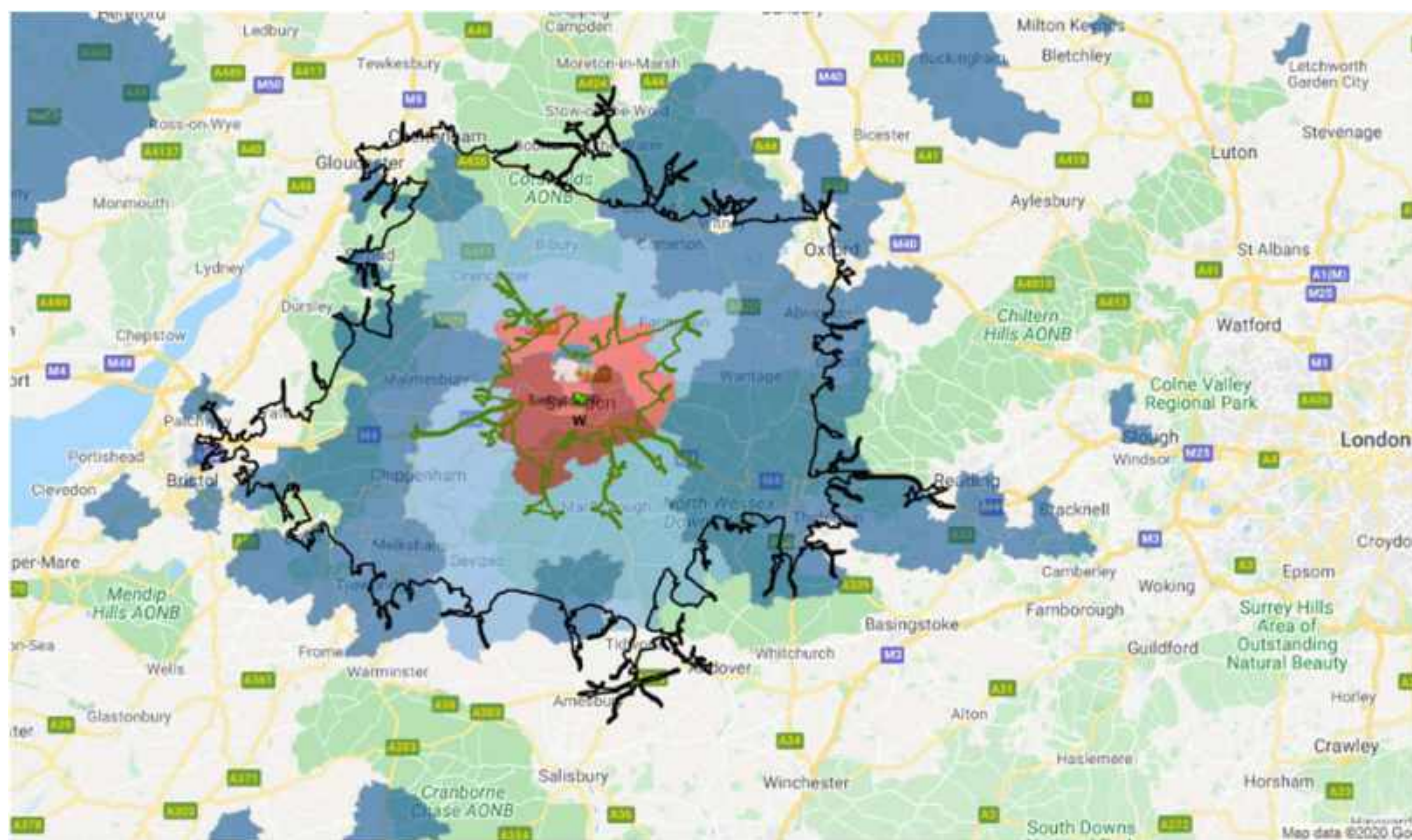
Page 221

- Page 221



Classical Music Analysis Base – 1,603 :

- Attendance based on
Booker postcodes
- Hot to cold
- 66% from within 30
minutes
- 94% from within 60
minutes



Comedy Analysis Base – 14,817:

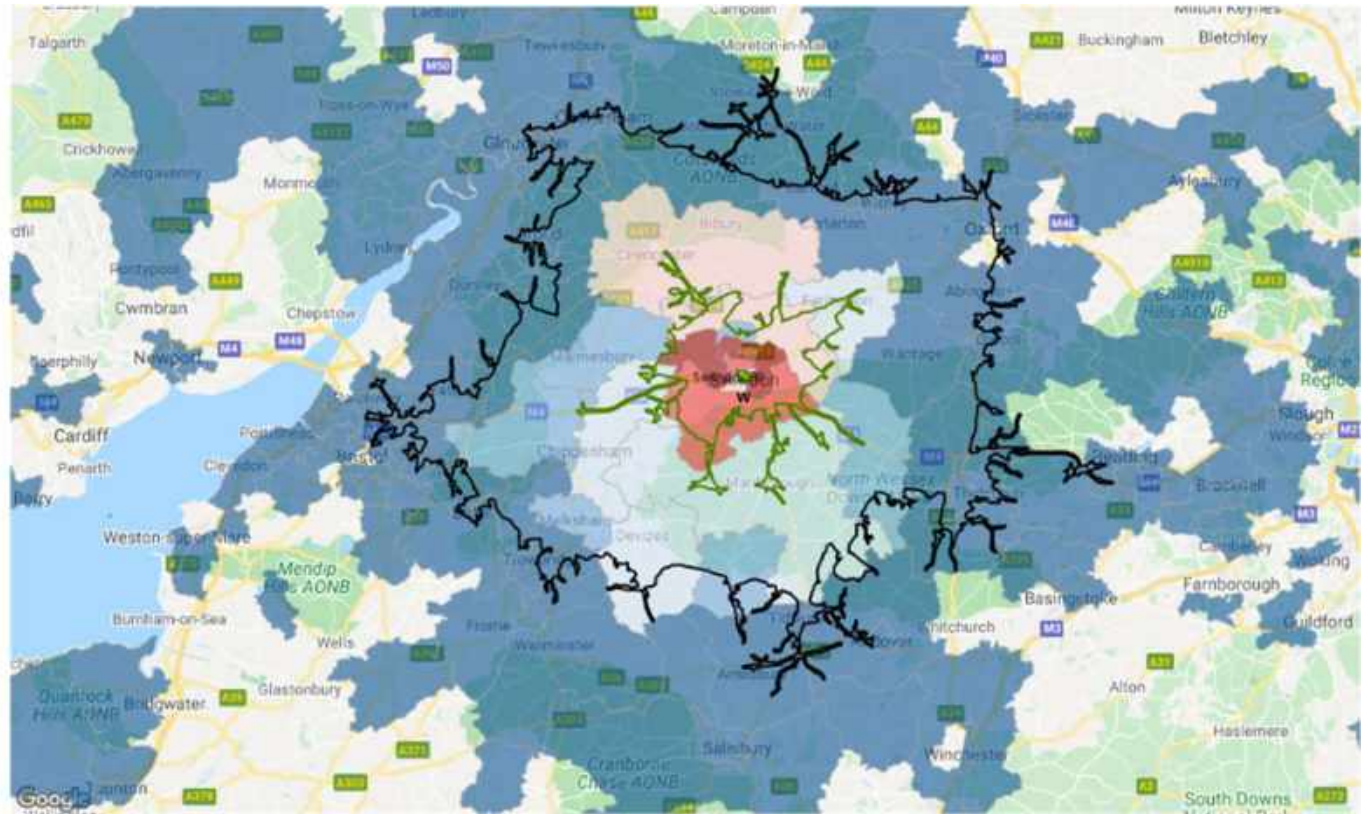
- Attendance based on booker postcodes
- Hot to cold
- 88% from within 30 minutes
- 88% from within 60 minutes



Dance Analysis Base – 7,655:

- Attendance based on booker postcodes
- Hot to cold
- 51% from within 30 minutes
- 89% from within 60 minutes

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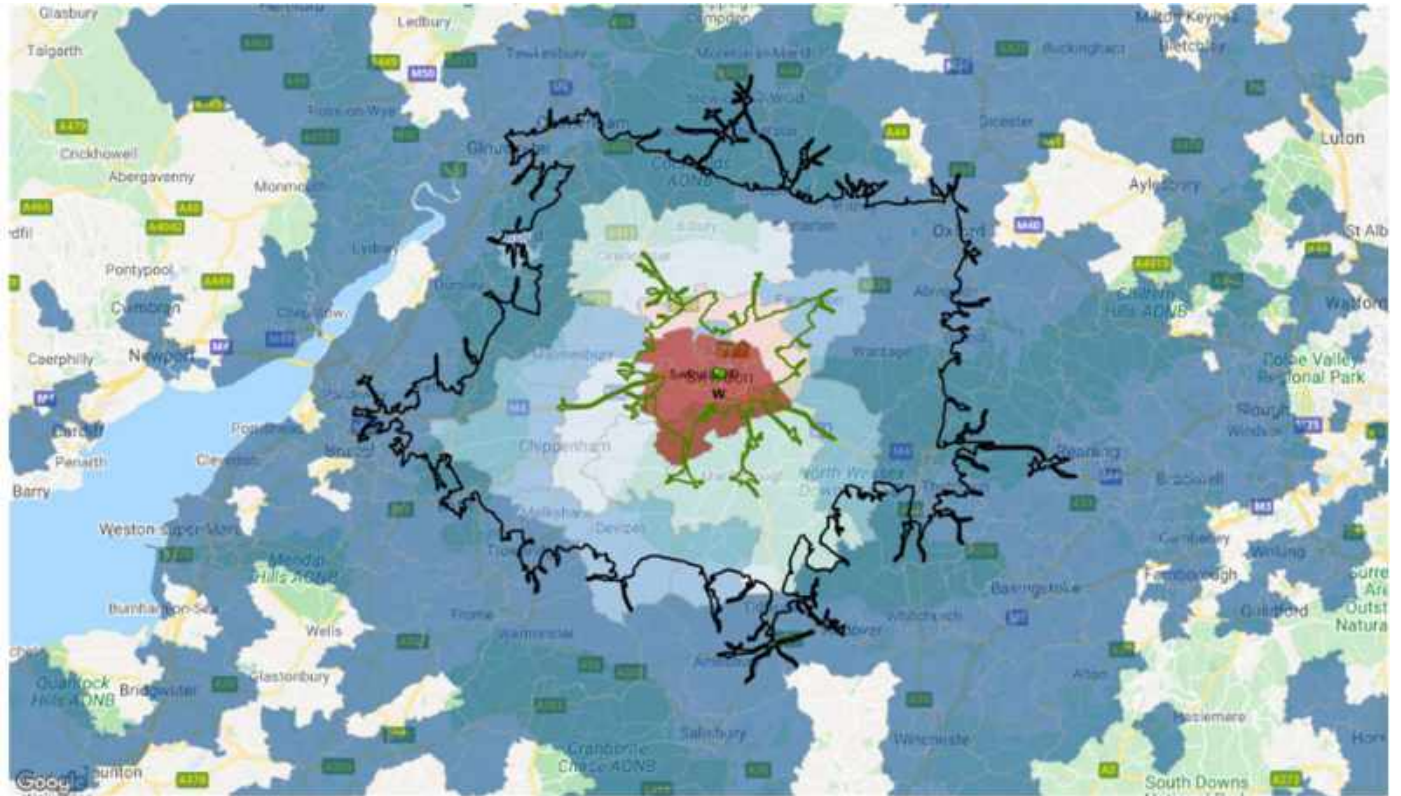
Film Analysis Base – 1,014:

- Attendance based on booker postcodes
- Hot to cold
- 8% from within 30 minutes
- 91% from within 60 minutes



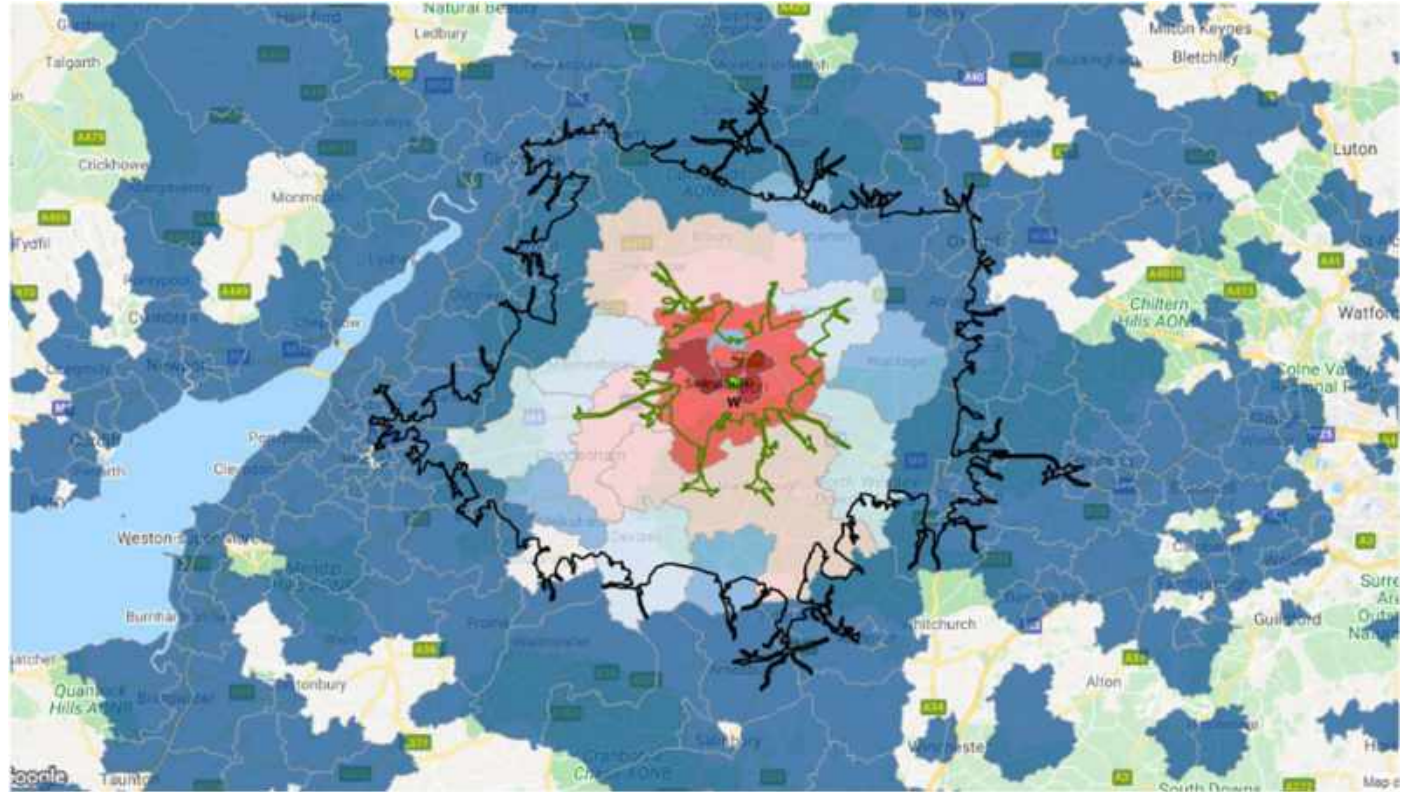
Learning & Participation Analysis Base – 25,044:

- Attendance based on booker postcodes
- Hot to cold
- 75% from within 30 minutes
- 91% from within 60 minutes



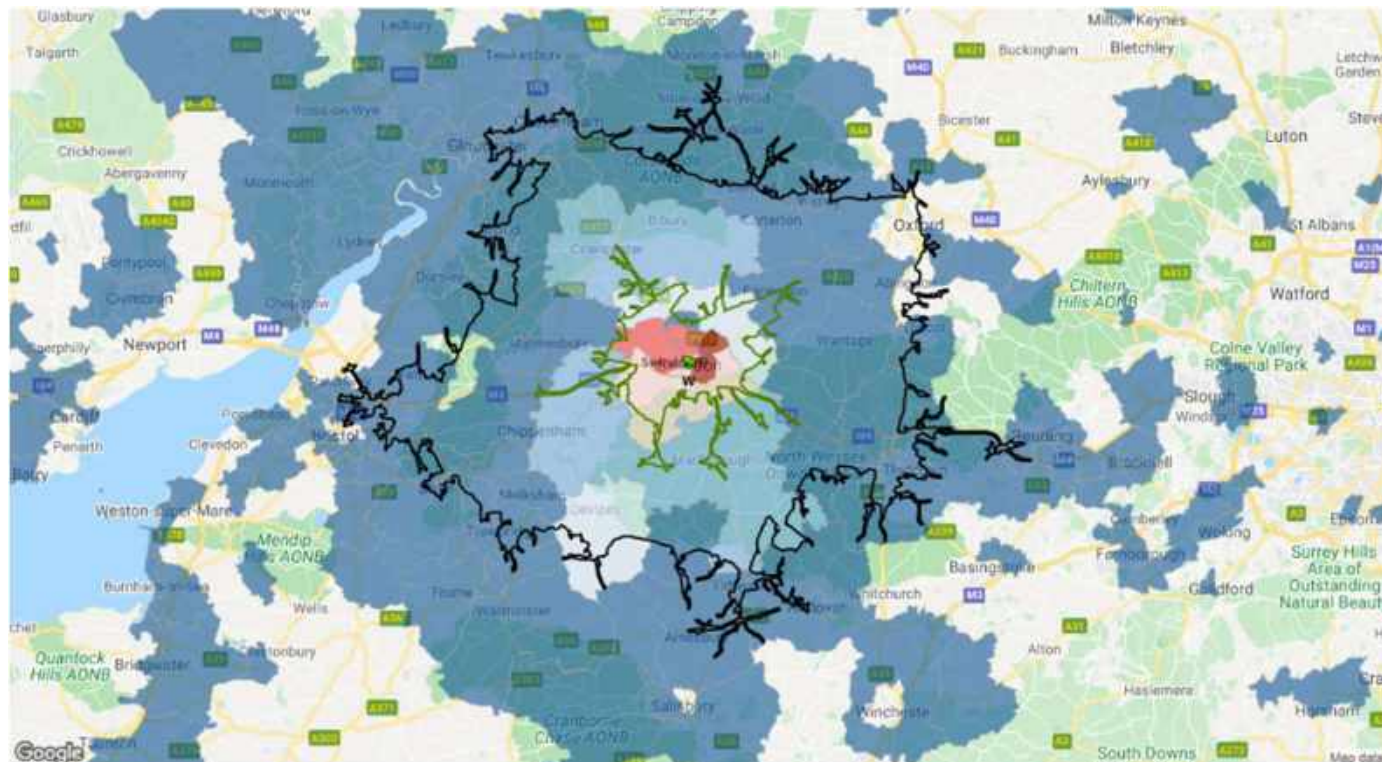
Live Music Analysis Base – 24,962:

- Attendance based on booker postcodes
- Hot to cold
- 63% from within 30 minutes
- 91% from within 60 minutes



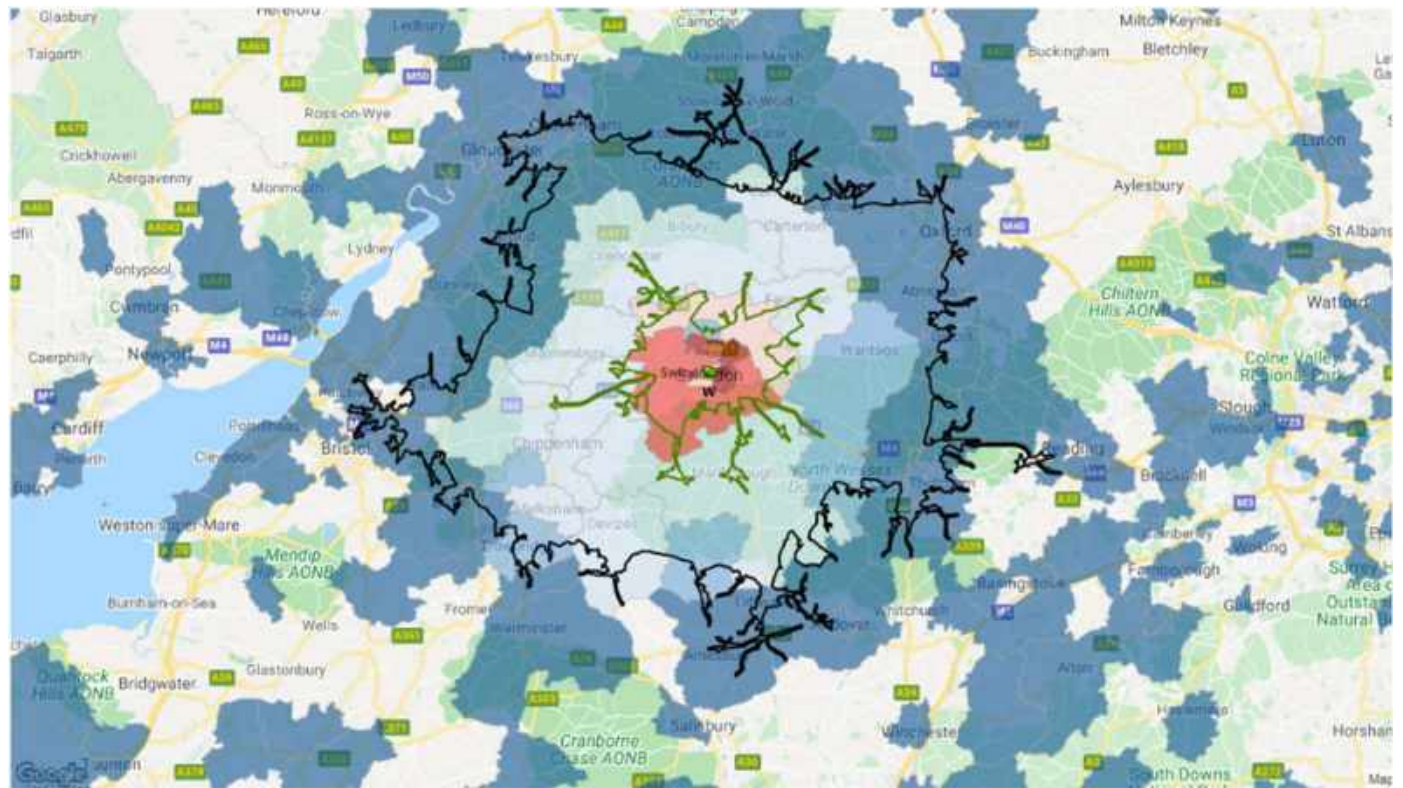
Musicals Analysis Base – 3,448:

- Attendance based on booker postcodes
- Hot to cold
- 59% from within 30 minutes
- 86% from within 60 minutes



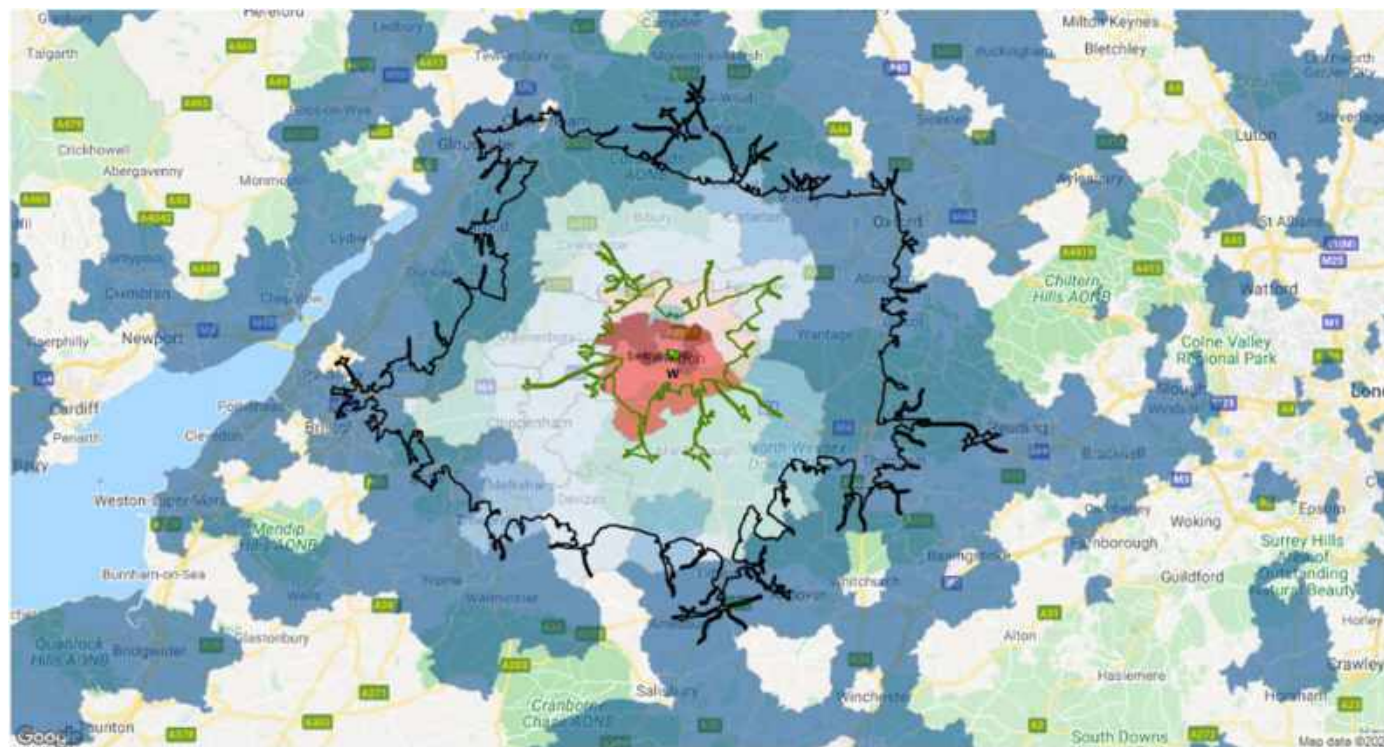
Panto Analysis Base 12,866:

- Attendance based on booker postcodes
- Hot to cold
- 62% from within 30 minutes
- 92% from within 60 minutes



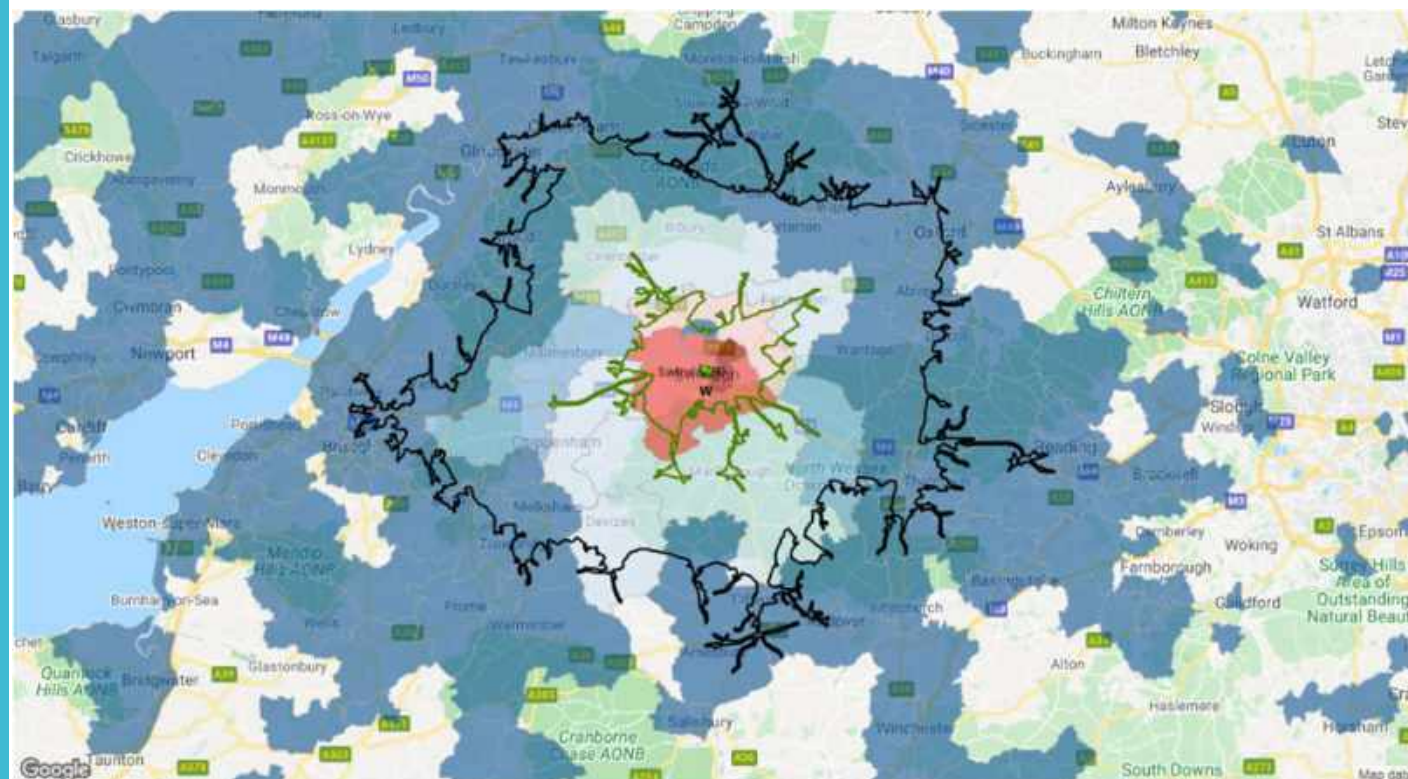
Plays Analysis Base – 10,128:

- Attendance based on booker postcodes
- Hot to cold
- 63% from within 30 minutes
- 92% from within 60 minutes



Other Artform Analysis Base - 7,136:

- Attendance based on
Page 231
booker postcodes
- Hot to cold
- 59% from within 30
minutes
- 87% from within 60
minutes



Modelling likely attendance

- Using catchment to model likely attendance based on attendance and participation levels

Potential Attendance from within 30 min catchment:

Potential market is calculated by considering the total population of the catchment.

Using attendance statistics from TGI data this is modelled using the catchment population to provide numbers for each artform.

Population of 30min catchment:

356,475

Artform	% Attendance Rate (TGI)	Likely Attendance based on catchment population numbers
Dance	9%	32,083
Ballet	11%	39,212
Classical Music	15%	53,471
Comedy	24%	85,554
Plays	31%	110,507
Pop/Rock Concerts	40%	142,590
Theatre	43%	153,284

Potential Attendance from within 60 min catchment:

Potential market is calculated by considering the total population of the catchment.

Using attendance statistics from TGI data this is modelled using the catchment population to provide numbers for each artform.

Population of 60min catchment:

2,956,215

Artform	% Attendance Rate (TGI)	Likely Attendance based on catchment population numbers
Dance	10%	295,621
Ballet	13%	384,308
Classical Music	17%	502,556
Comedy	25%	739,054
Plays	34%	1,005,113
Pop/Rock Concerts	41%	1,212,048
Theatre	46%	1,359,215

Charlotte Wilson Research Services

March 2020

cw@charlottewilsonresearchservices.co.uk

Wyvern Theatre

Competitor Venue Analysis

Charlotte Wilson Research Services

April 2020

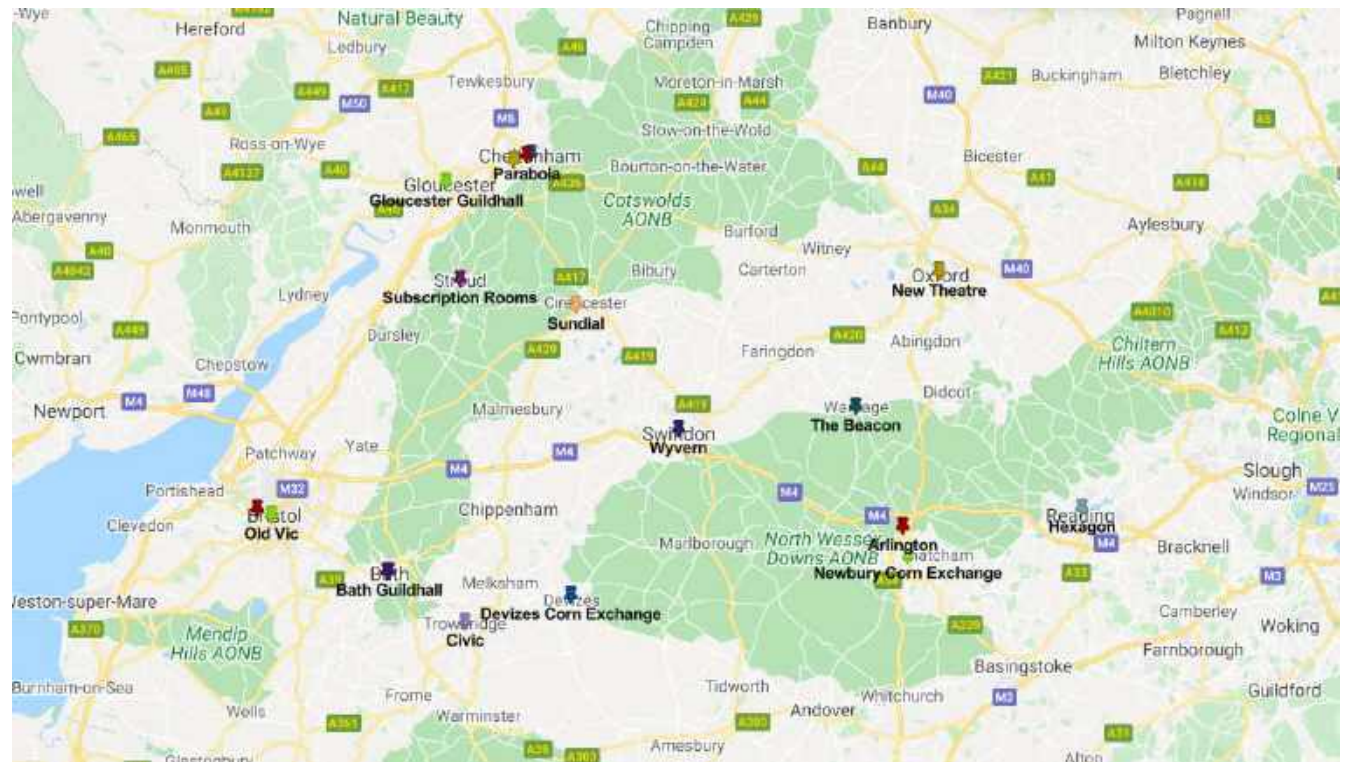
Research Data

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- Venues
 - Corn Exchange, Newbury
 - Arlington Arts Centre, Newbury
 - Sundial Theatre, Cirencester
 - New Theatre, Oxford
 - Oxford Playhouse, Oxford
 - The Beacon, Wantage
 - Corn Exchange, Devizes
 - The Civic, Trowbridge
 - Guildhall, Bath
 - Theatre Royal, Bath
 - Hexagon, Reading
 - Subscription Rooms, Stroud
 - Guildhall, Gloucester
 - Parabola Arts Centre, Cheltenham
 - Everyman Theatre, Cheltenham
 - Bacon Theatre, Cheltenham
 - The Old Vic, Bristol
 - Redgrave Theatre, Bristol
- Venue Capacity – data drawn from venues, flexible space information where available
- Venue Catchment Analysis
 - Using 30 min drive time from each venue
 - Population analysis of catchment area

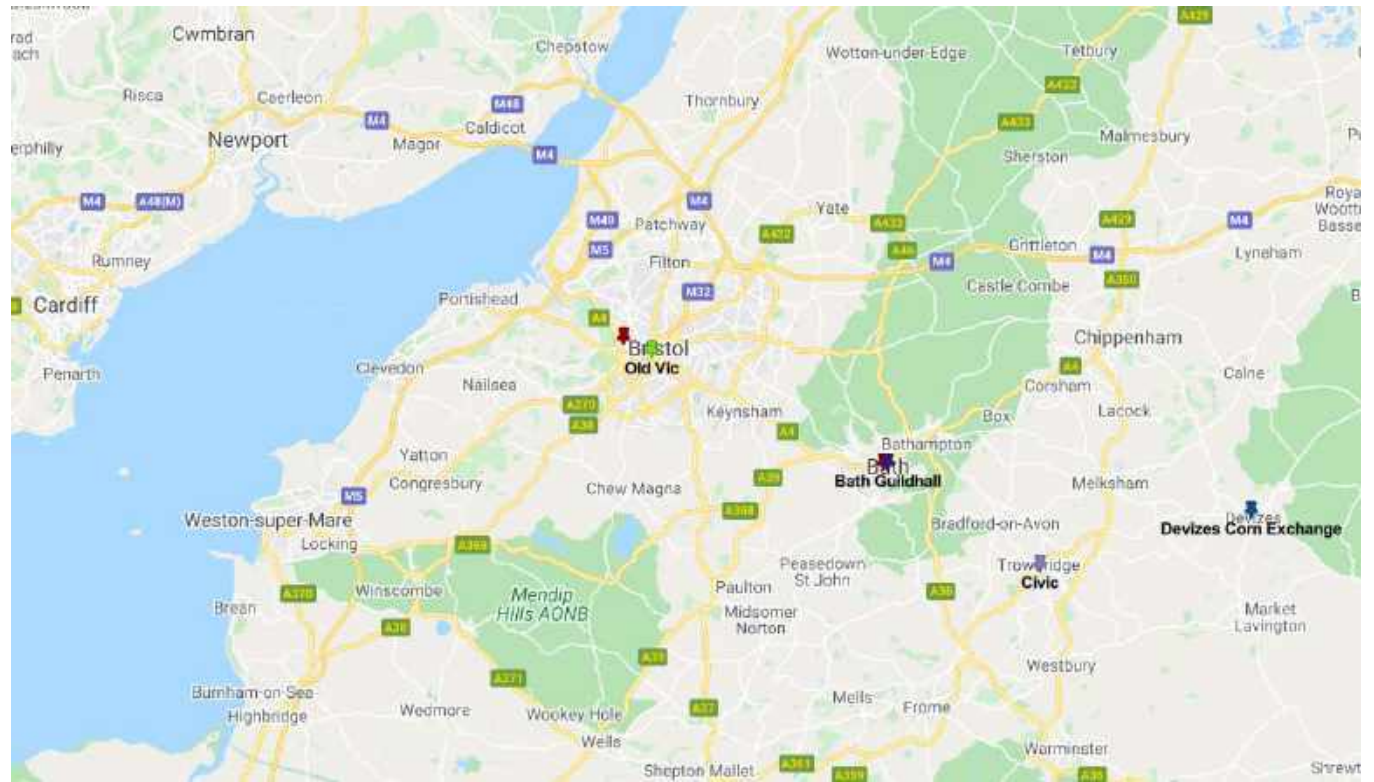
Venues Map

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Venues Map – West

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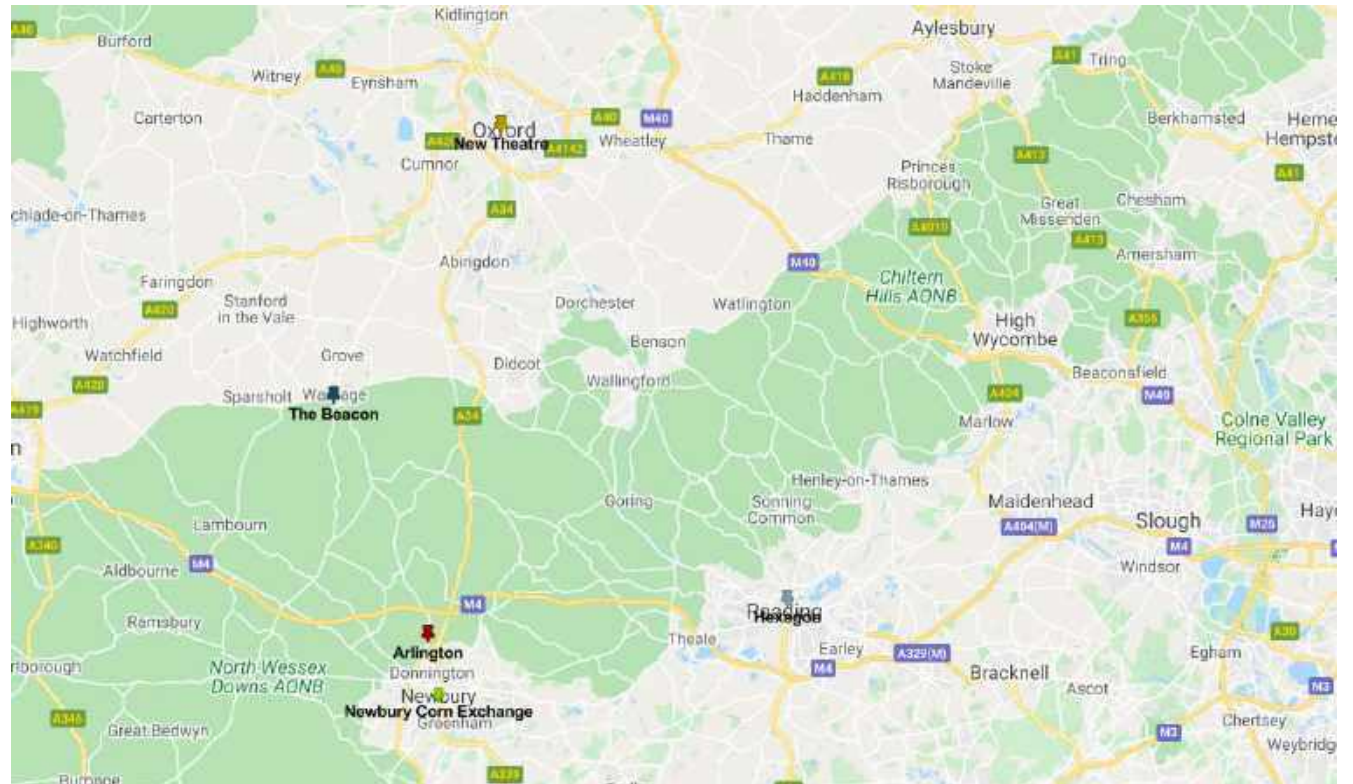


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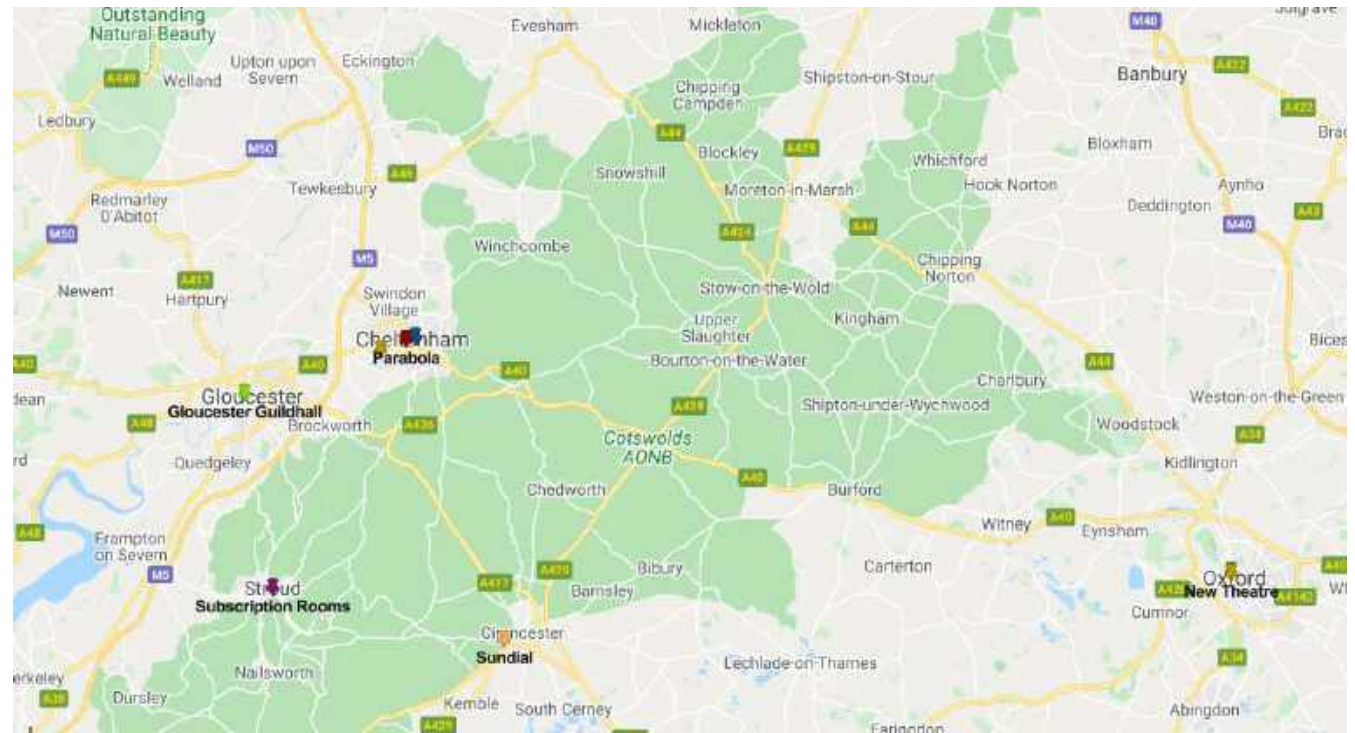


Venues Map – East

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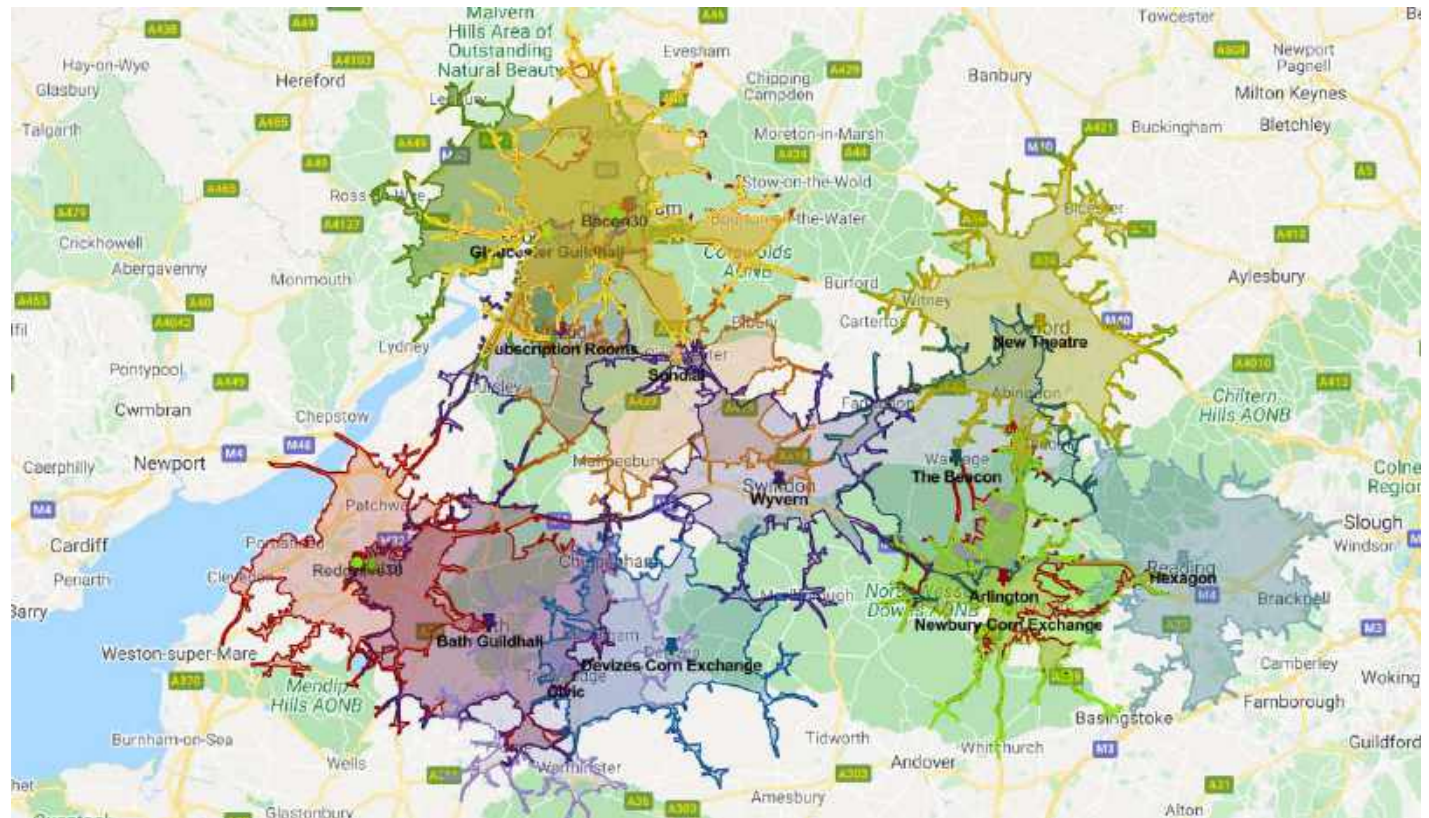


Venues Map – North

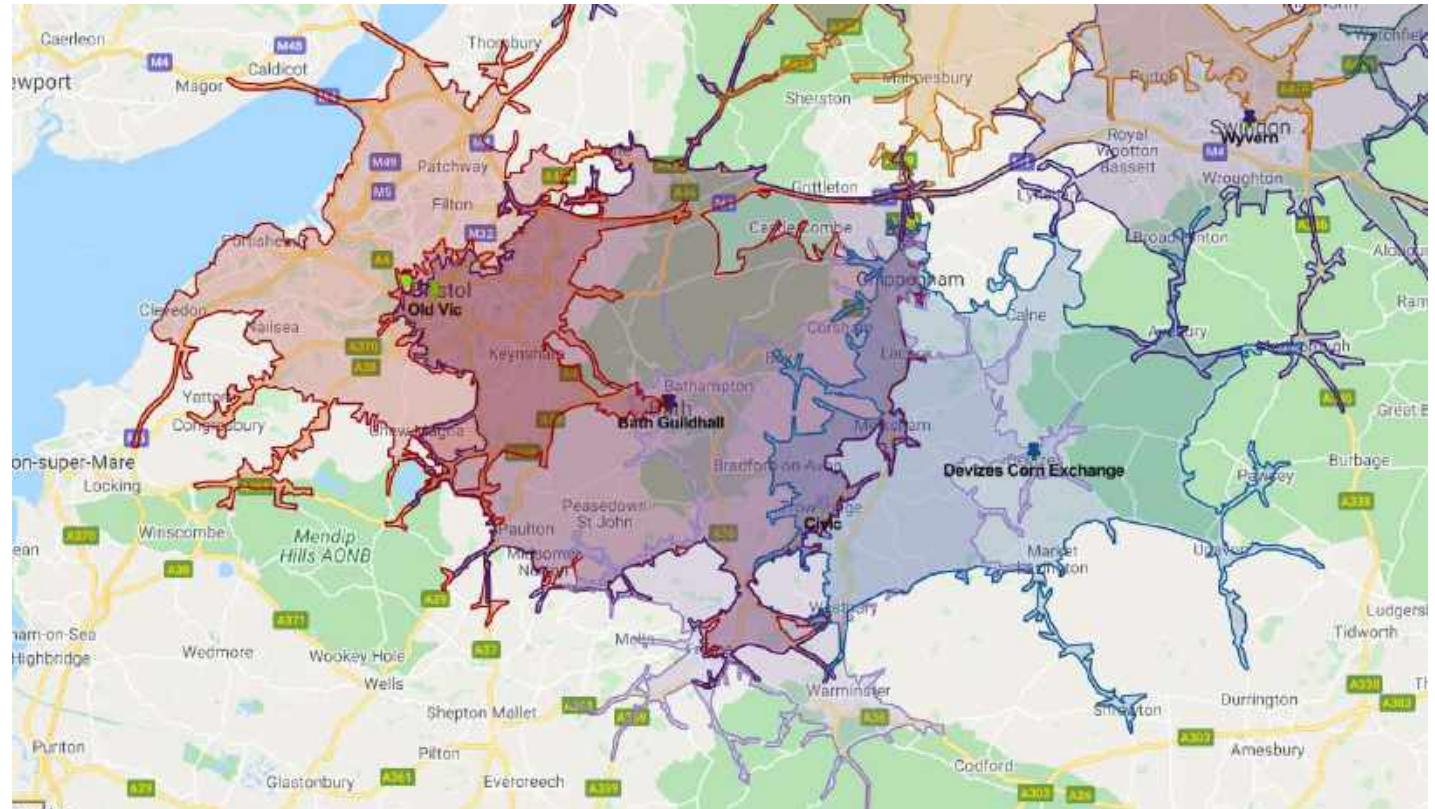


Overall Venue Catchment

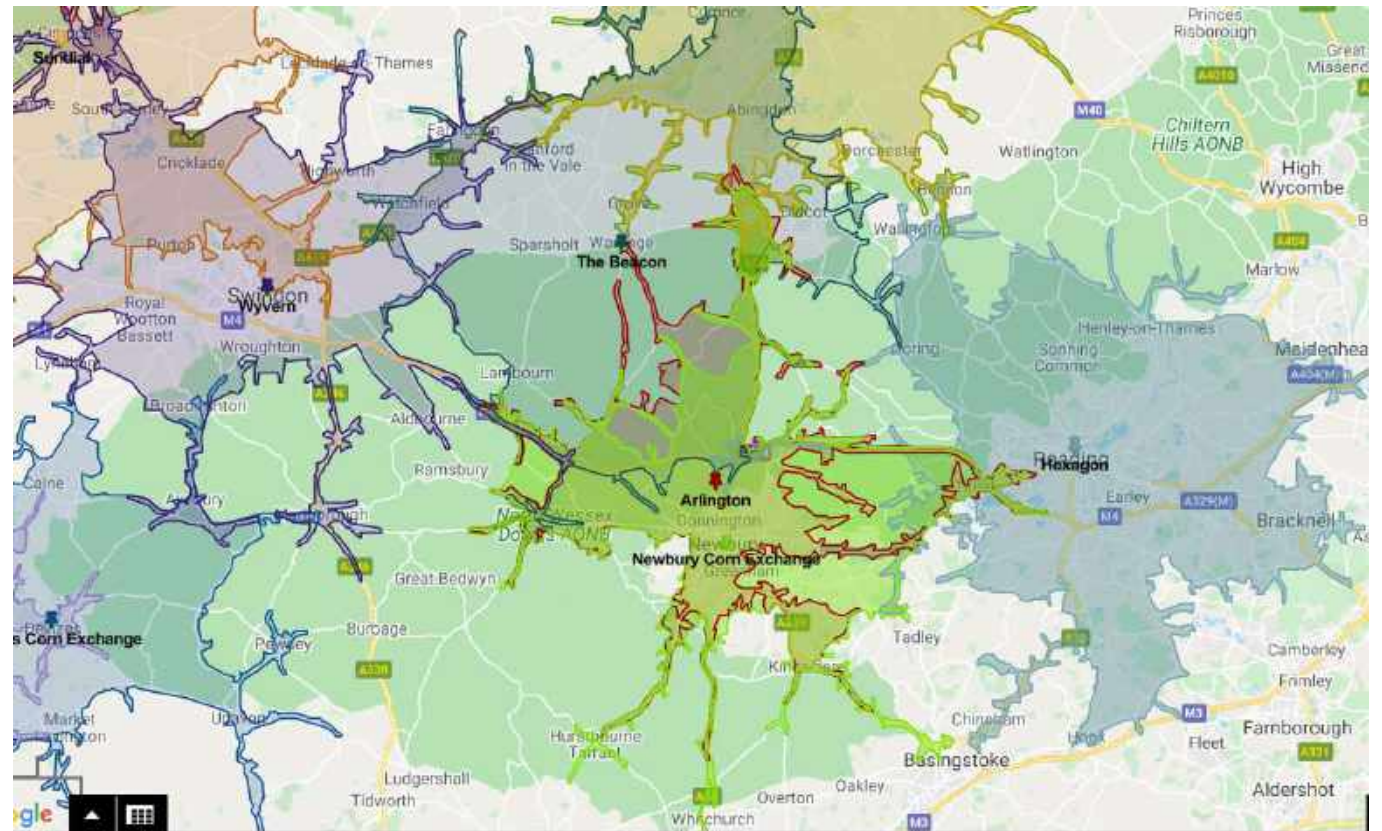
- Some overlap in catchments evident.
- All going for same audiences in population.
- Bath and Bristol competing but these could also be Swindon audiences as are within an hour of Wyvern.
- Hexagon Reading has least overlap.



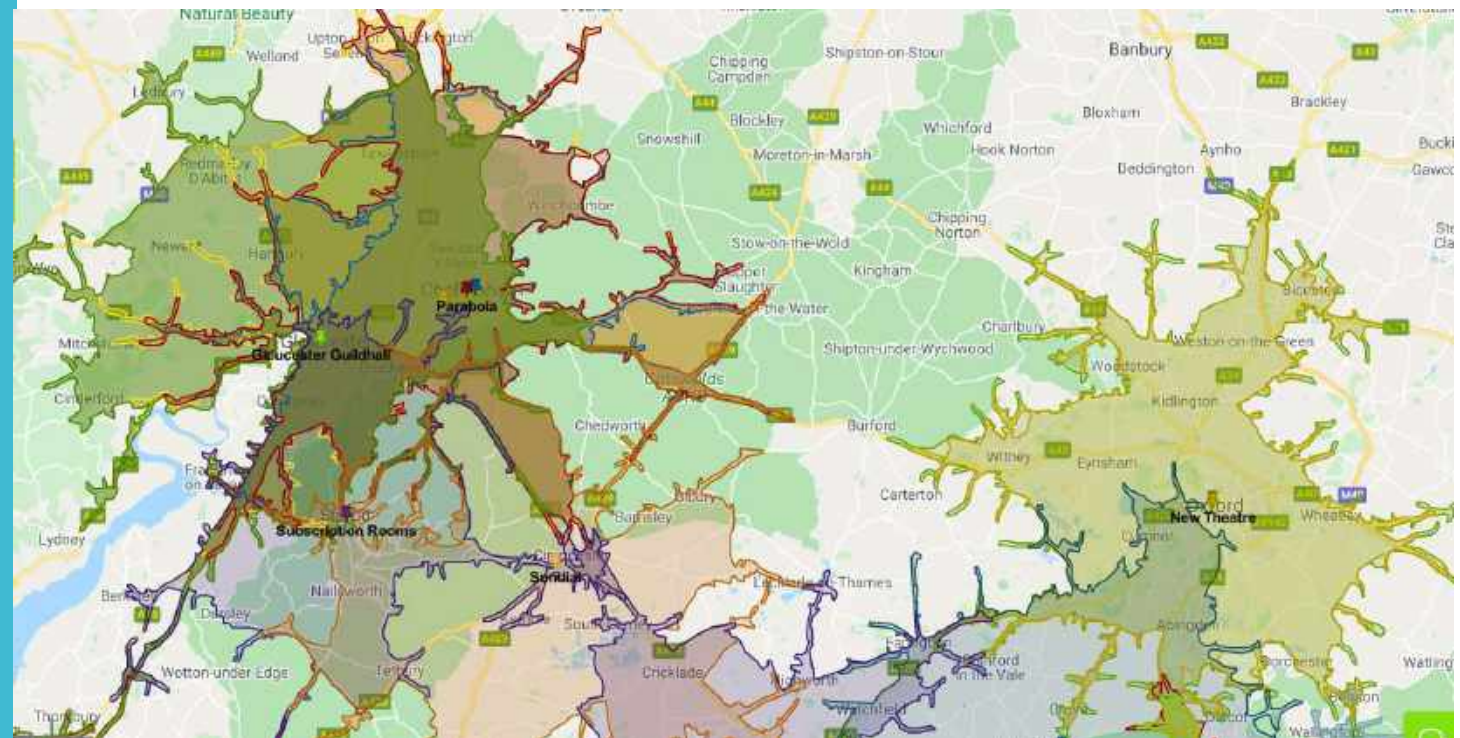
Overall Venue Catchment – West



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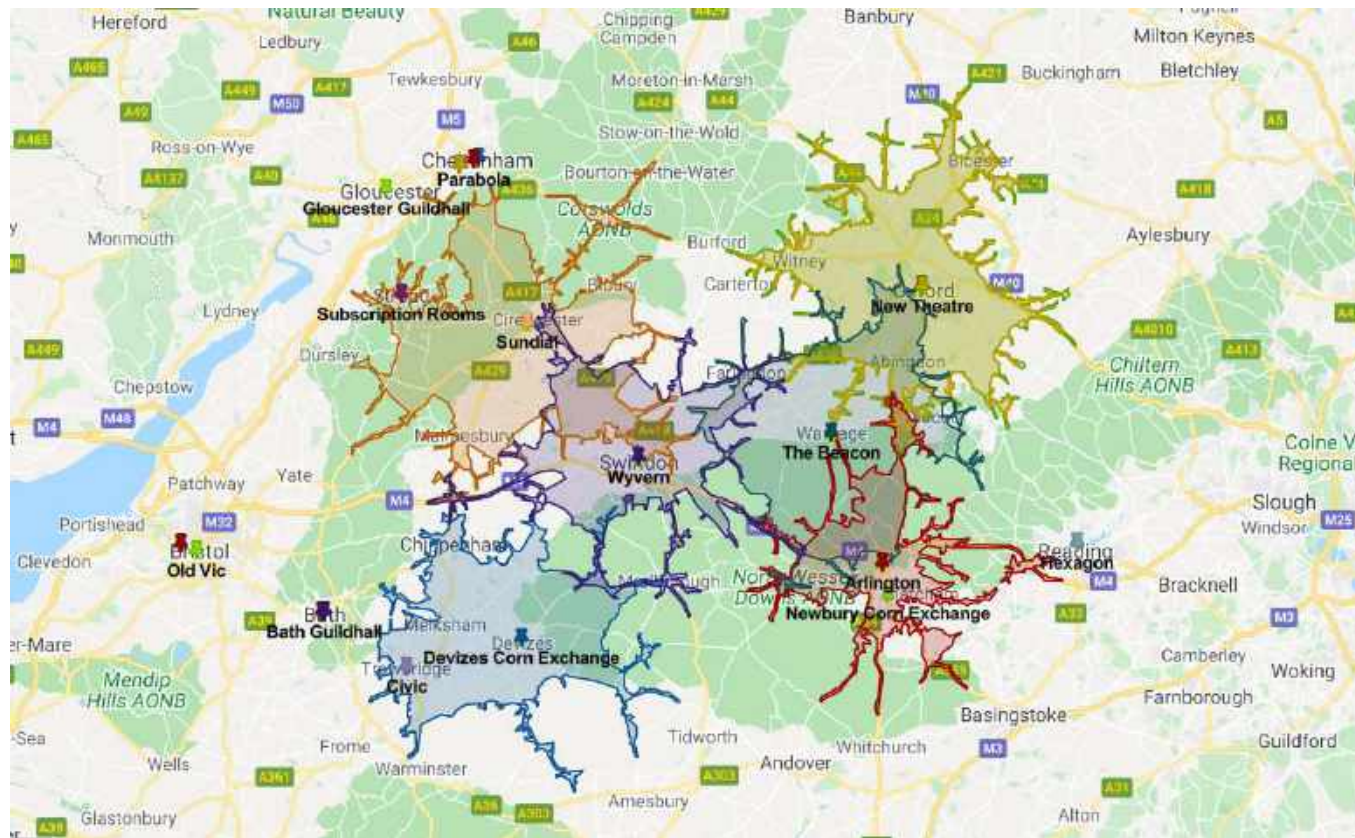
Overall Venue Catchment – North



Wyvern Catchment

- Wyvern shares catchment with
 - Sundial, Cirencester
 - Beacon, Wantage
 - Corn Exchange, Devizes
 - Arlington, Donnington
 - New Theatre, Oxford
 - Playhouse, Oxford

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Wyvern v Sundial

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Wyvern v Beacon

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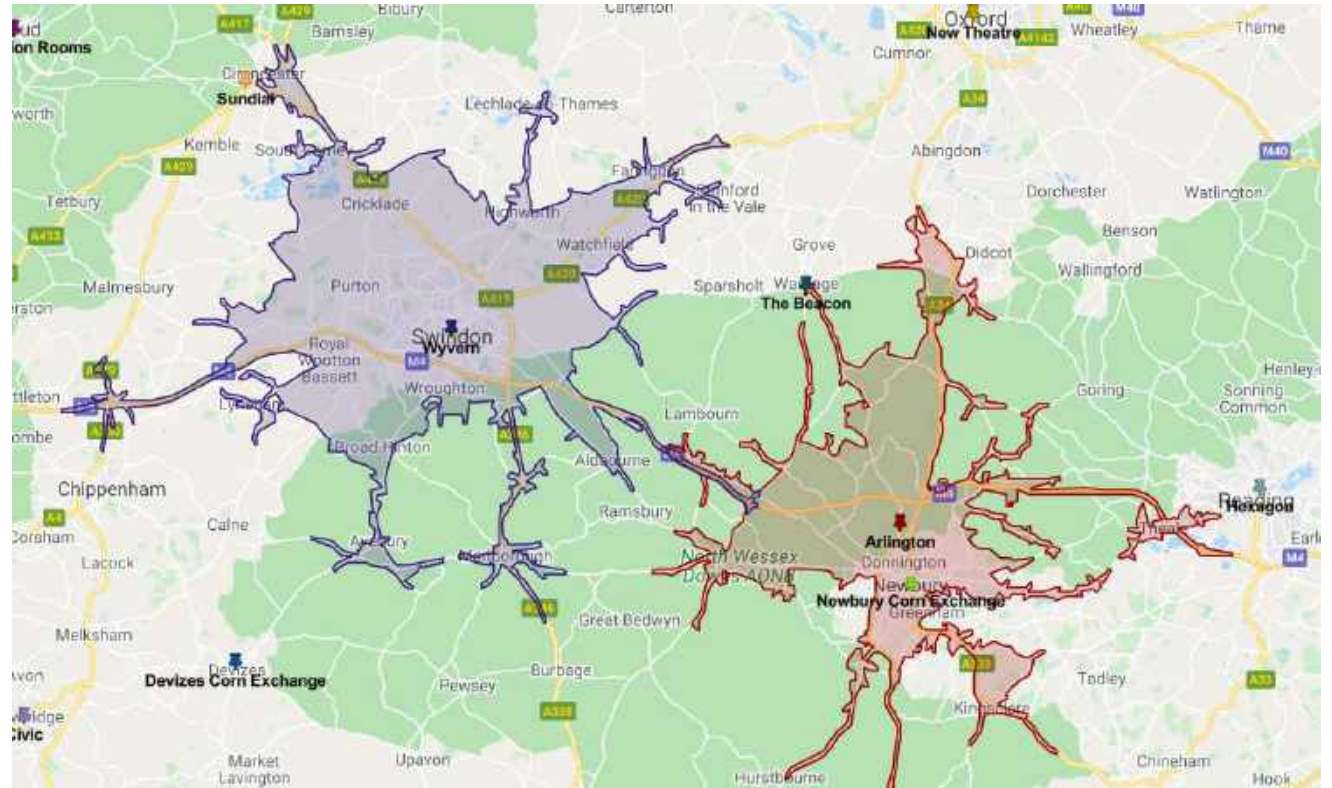
Wyvern v Corn Exchange Devizes

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Wyvern v Arlington

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Wyvern v New Theatre

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Wyvern v Playhouse

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Venues Catchment Analysis:

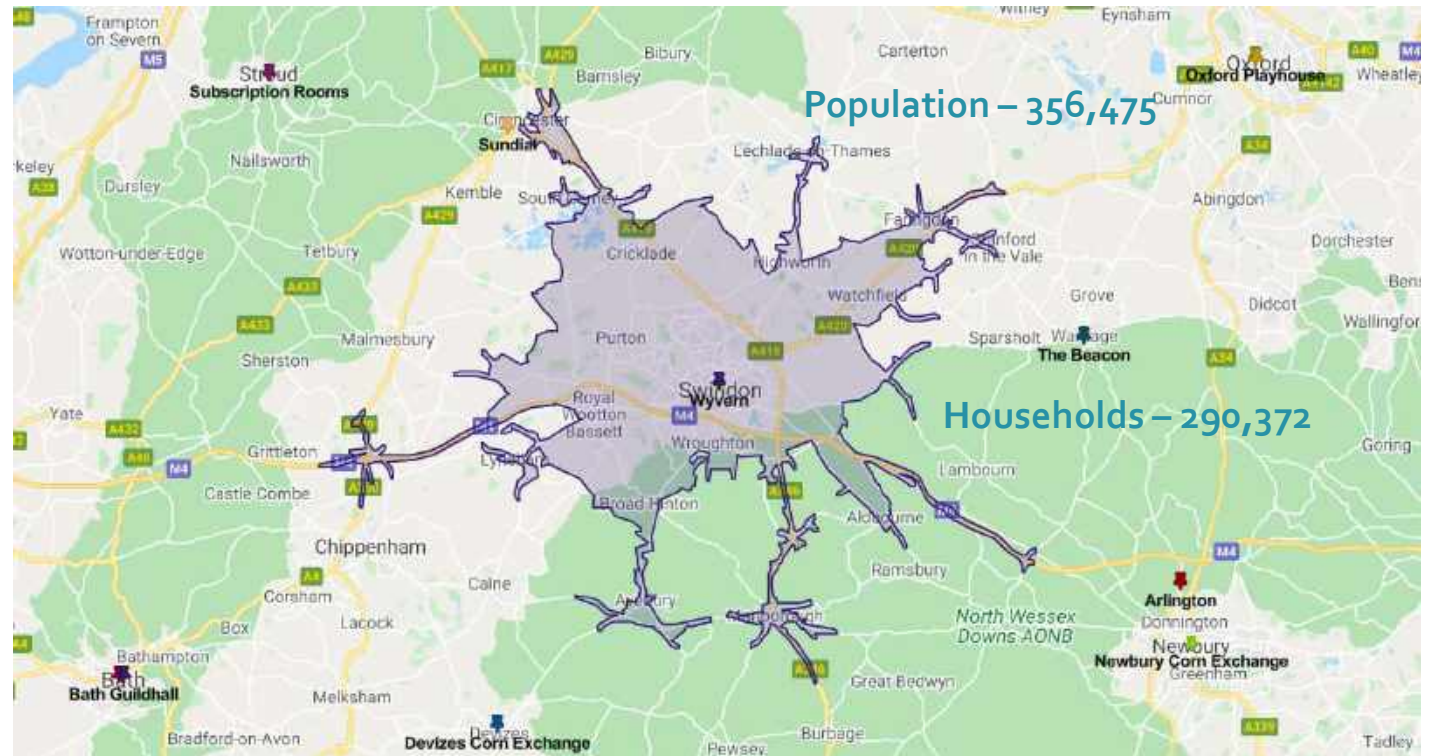
- Using 30 min drive - time from each venue
- Population analysis of catchment area – using Census data

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Wyvern:

Catchment includes:

- 356,475 people
- 290,372 households



Sundial Theatre – Cirencester:

Capacity:

- 275
- flexible

Catchment includes:

- 196,955 people
- 82,588 households

- 275
- flexible

- 196,955 people
- 82,588 households



The Beacon - Wantage:

Capacity:

- 348
- Fixed

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Catchment includes:

- 153,957 people
- 62,502 households



Corn Exchange - Devizes:

Capacity:

- 400
- flexible

Catchment includes:

- 177,465 people
- 75,676 households



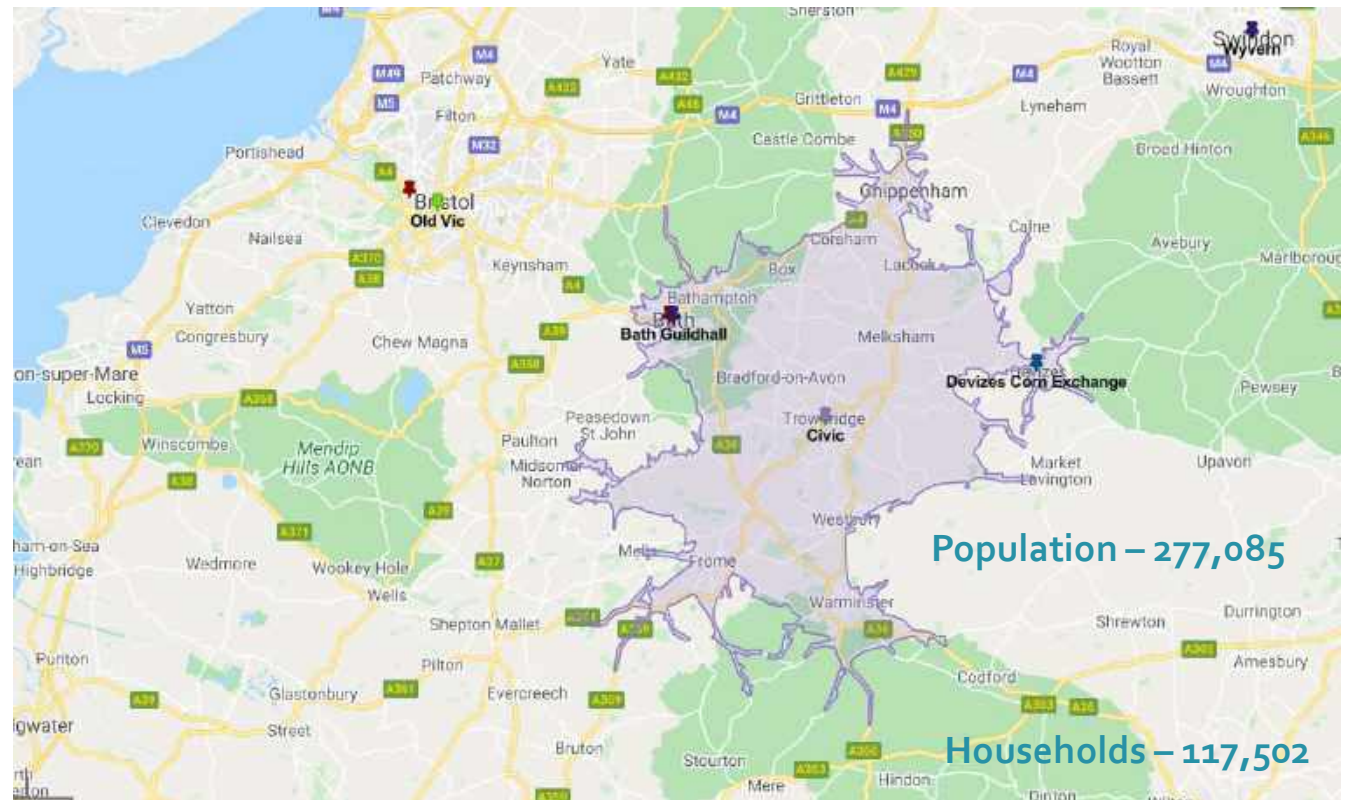
The Civic - Trowbridge:

Capacity:

- 594 seated, 900 standing – Landsdown Hall
- 120 seated – Council Chamber
- 140 seated, 200 standing – Usher Suite
- Flexible

Catchment includes:

- 277,085 people
- 117,502 households



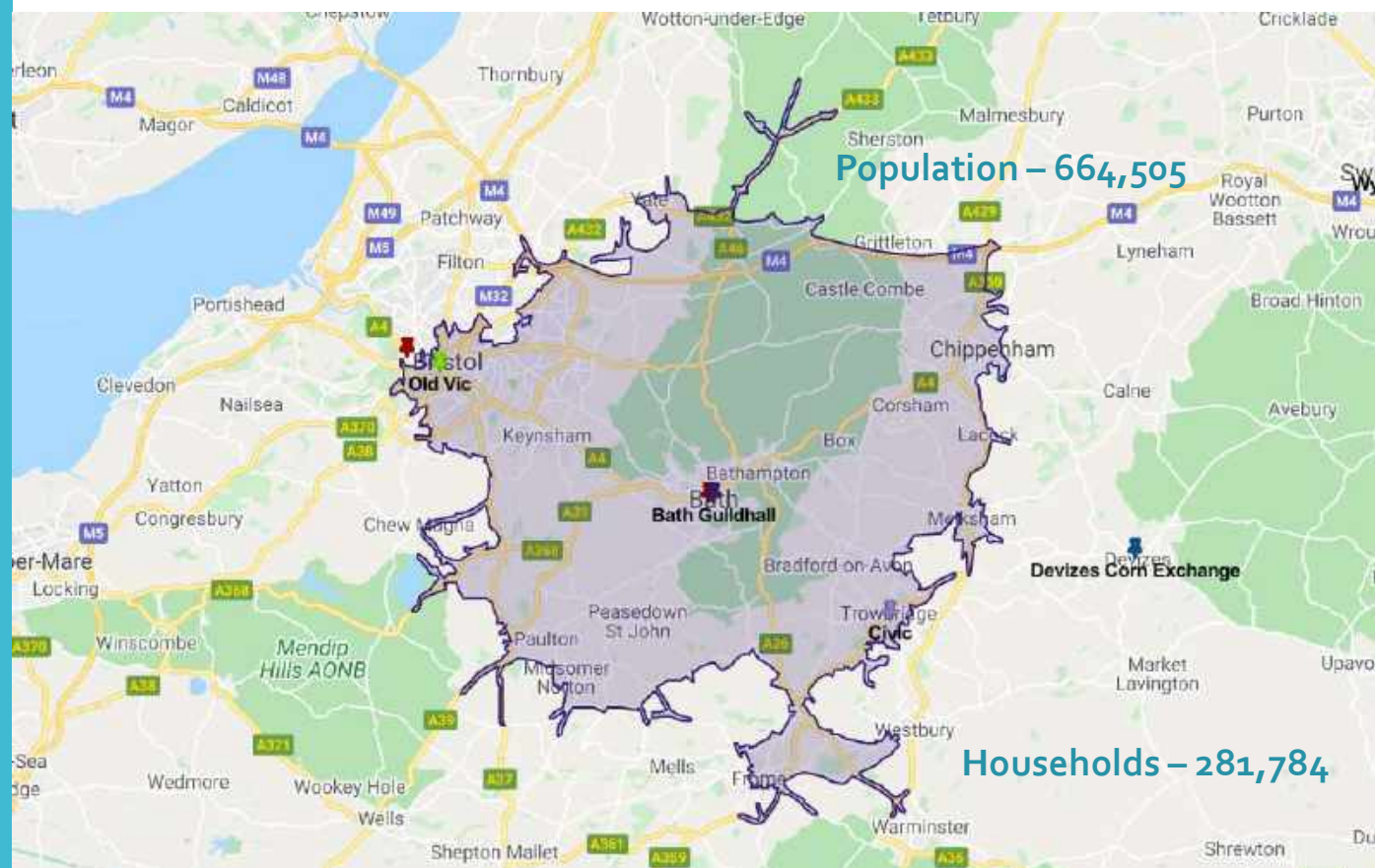
Guildhall – Bath:

Capacity:

- 300
- flexible

Catchment includes:

- 664,505 people
- 281,784 households



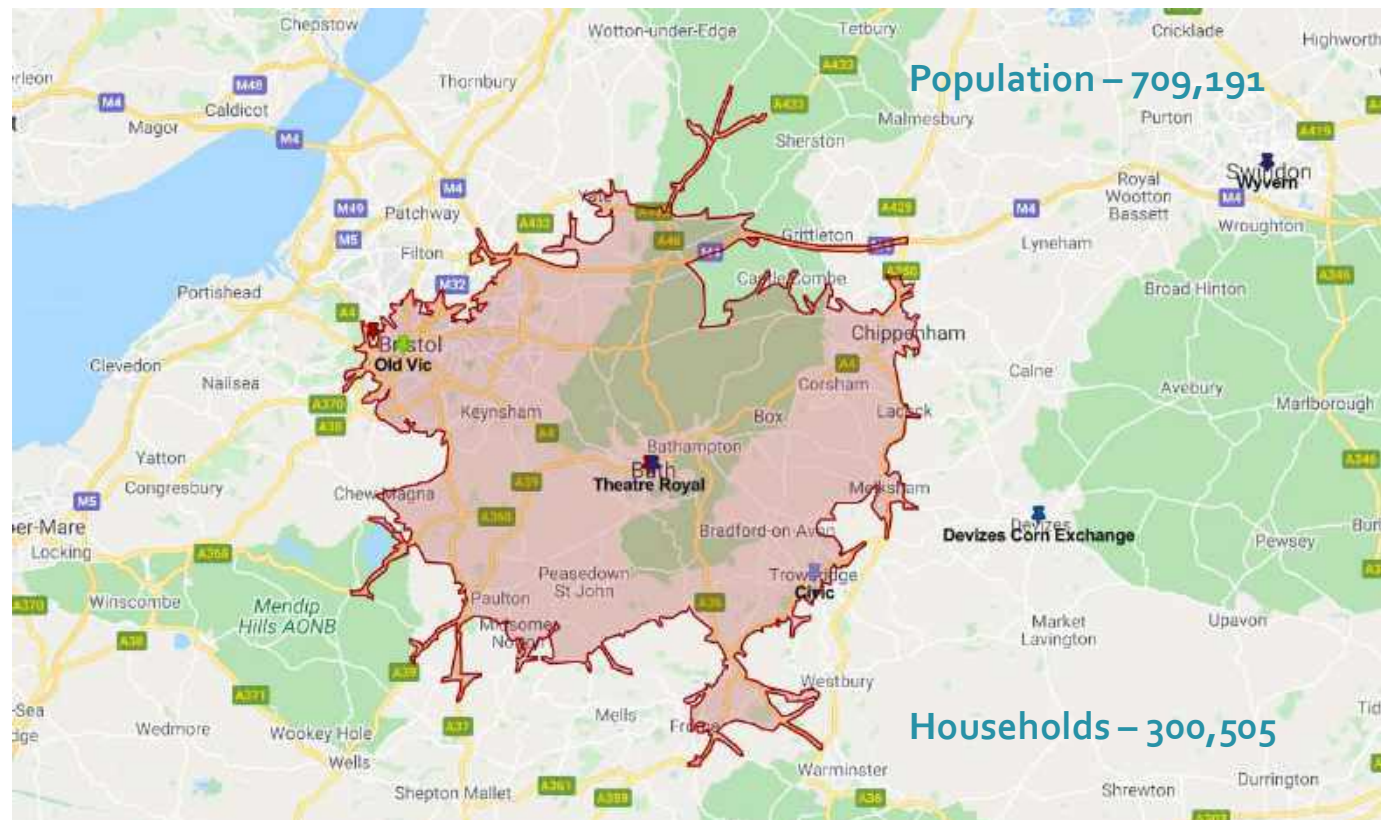
Theatre Royal - Bath:

Capacity:

- 900
- Fixed

Catchment includes:

- 709,191 people
- 300,505 households



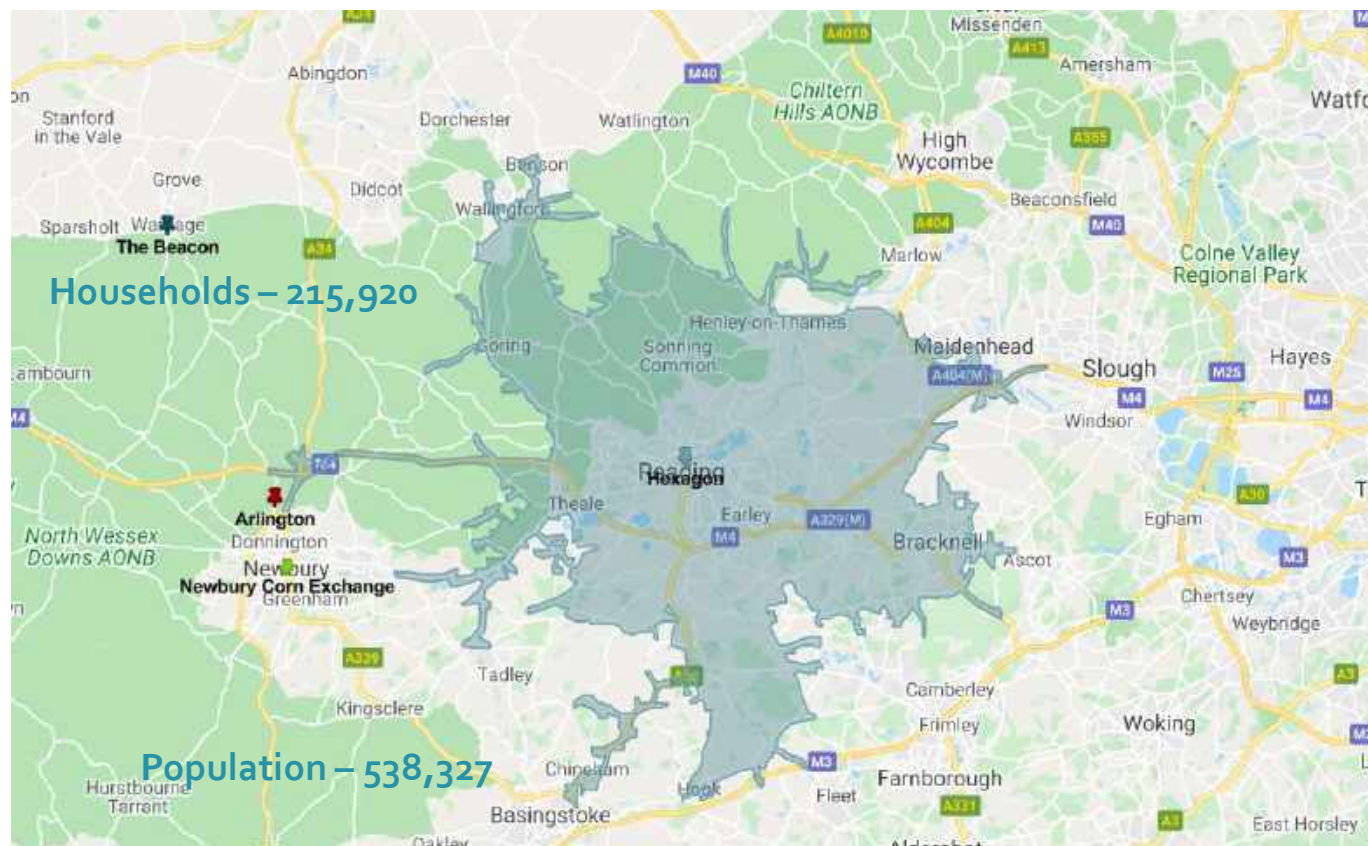
Hexagon – Reading:

Capacity:

- 1,200 seated, 1,686 standing
- flexible

Catchment includes:

- 538,327 people
- 215,920 households



Subscription Rooms - Stroud:

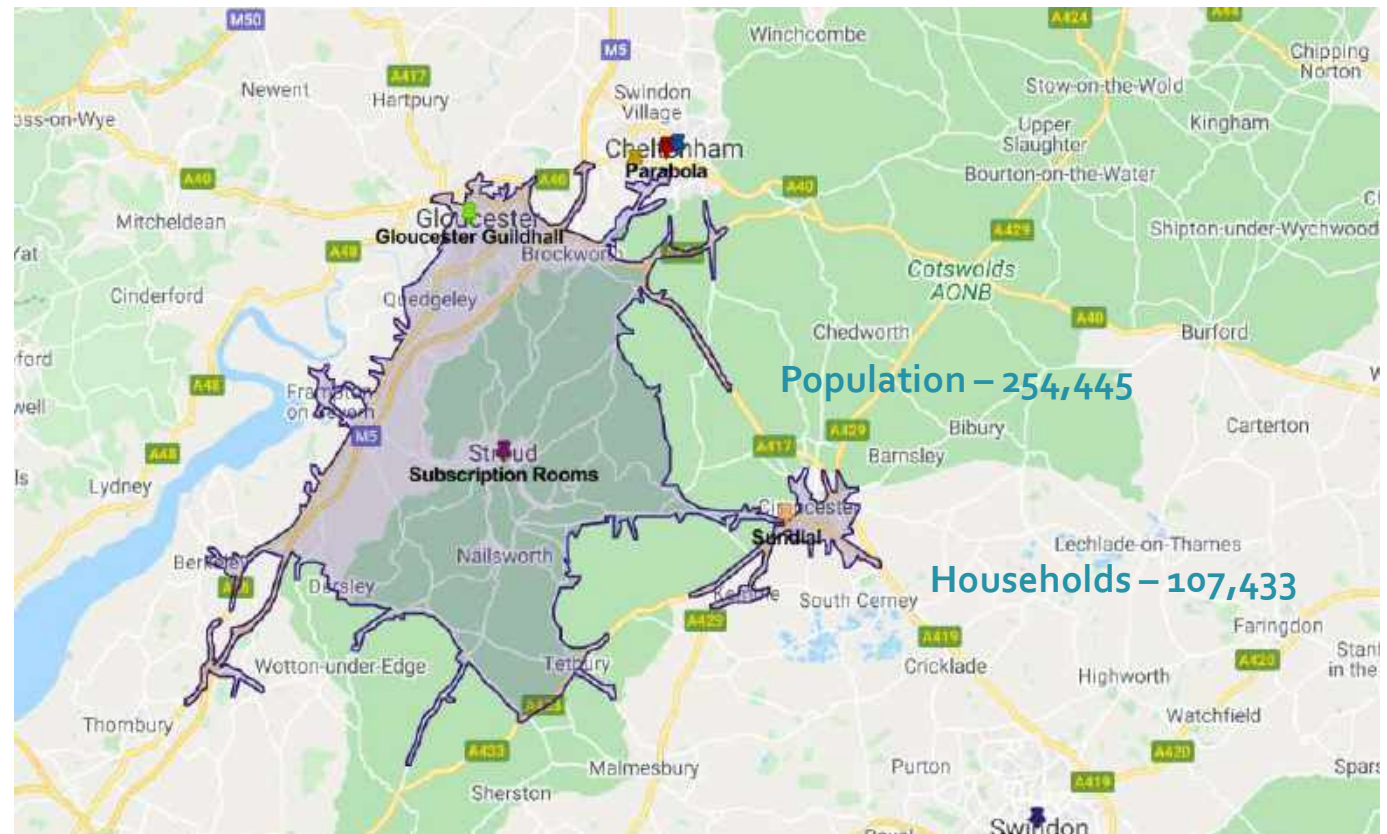
Capacity:

- 450 Flexible

Catchment includes:

- 54,445 people
- 107,433 households

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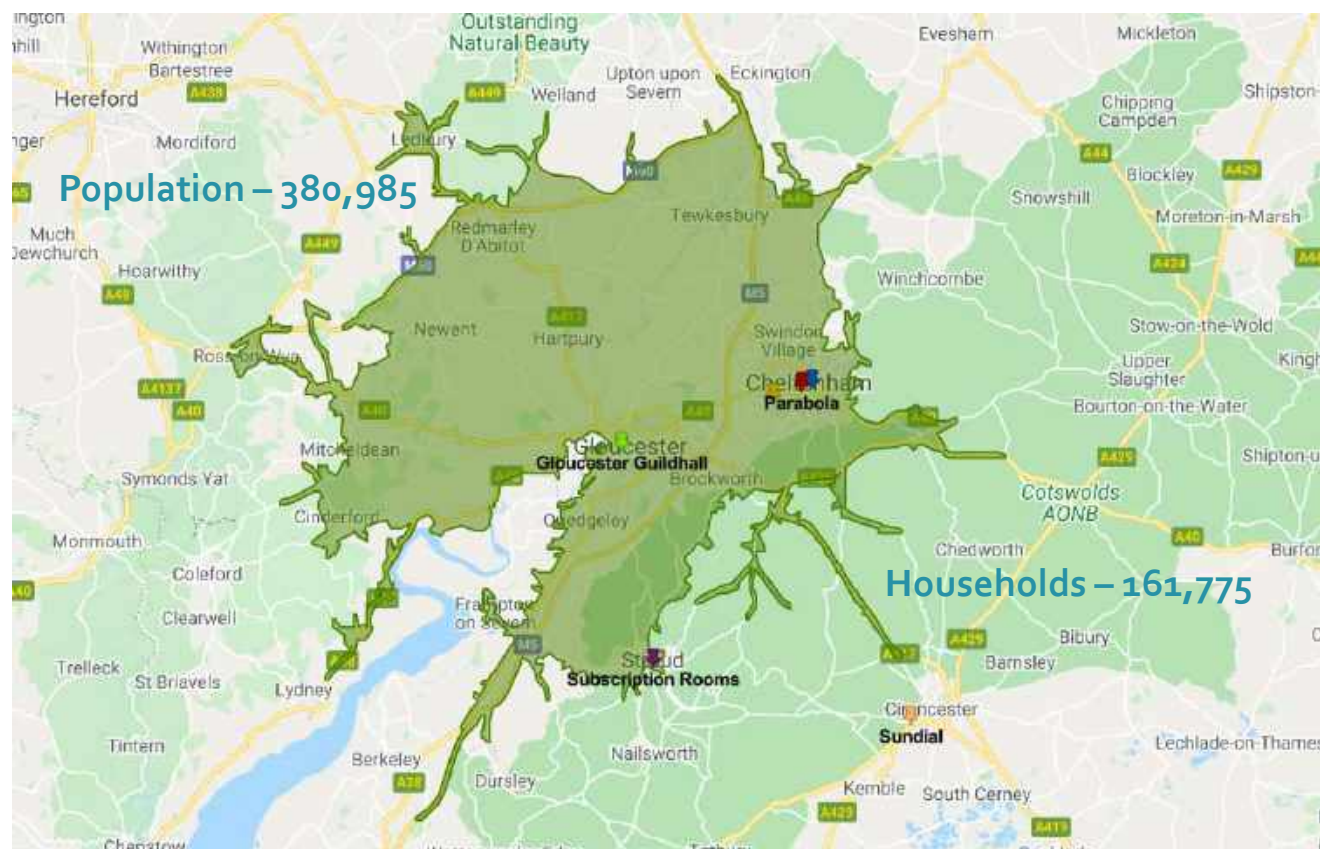
Guildhall – Gloucester:

Capacity Theatre:

- 280 seated, 400 standing
- flexible

Catchment includes:

- 380,985 people
- 161,775 households



Parabola Arts - Cheltenham:

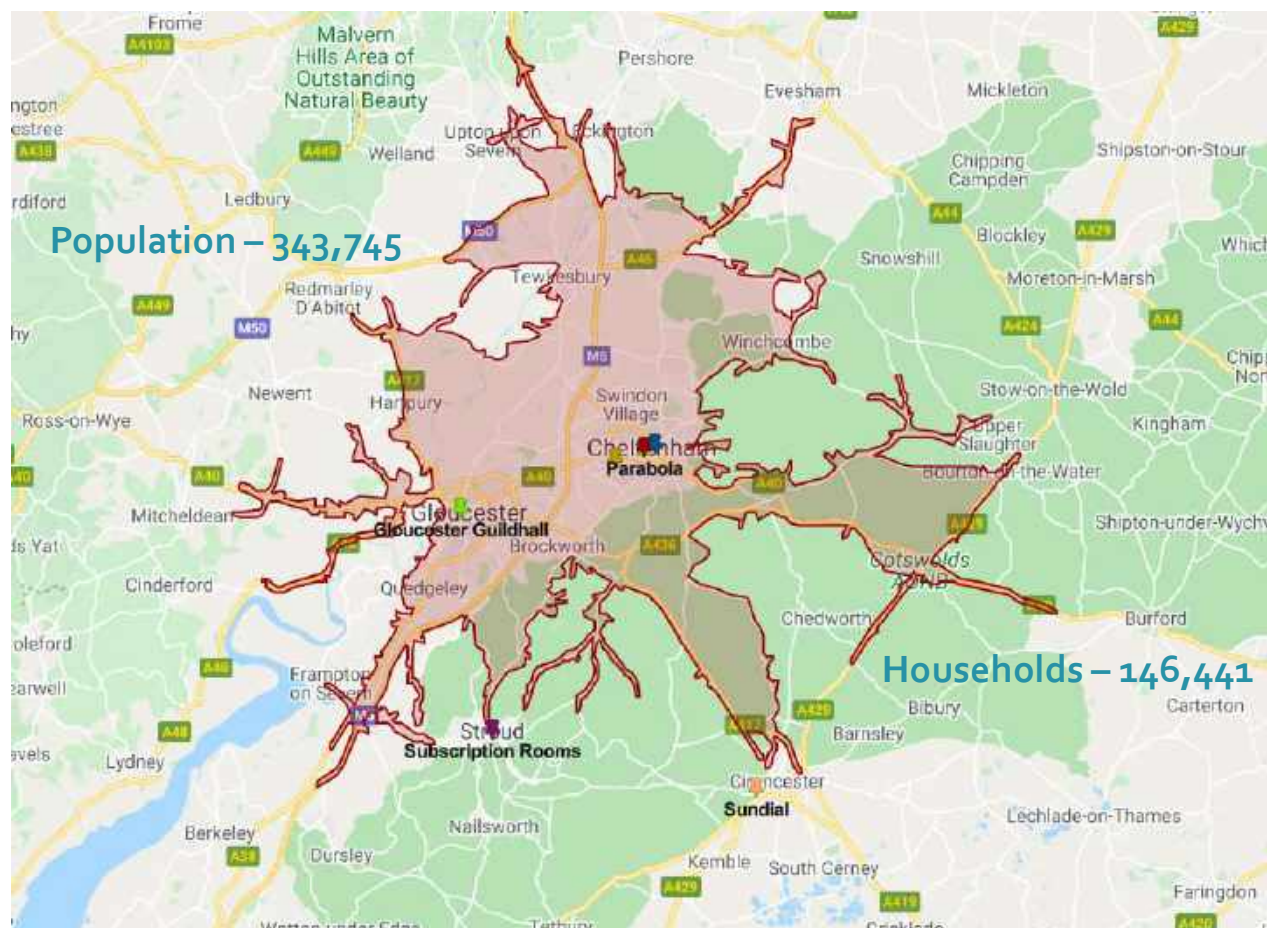
Capacity:

- 325
- Fixed

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Catchment includes:

- 343,745 people
- 146,441 households



Everyman Theatre - Cheltenham:

Capacity:

- 670
- fixed

Catchment includes:

- 319,826 people
- 136,456 households

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Bacon Theatre – Cheltenham:

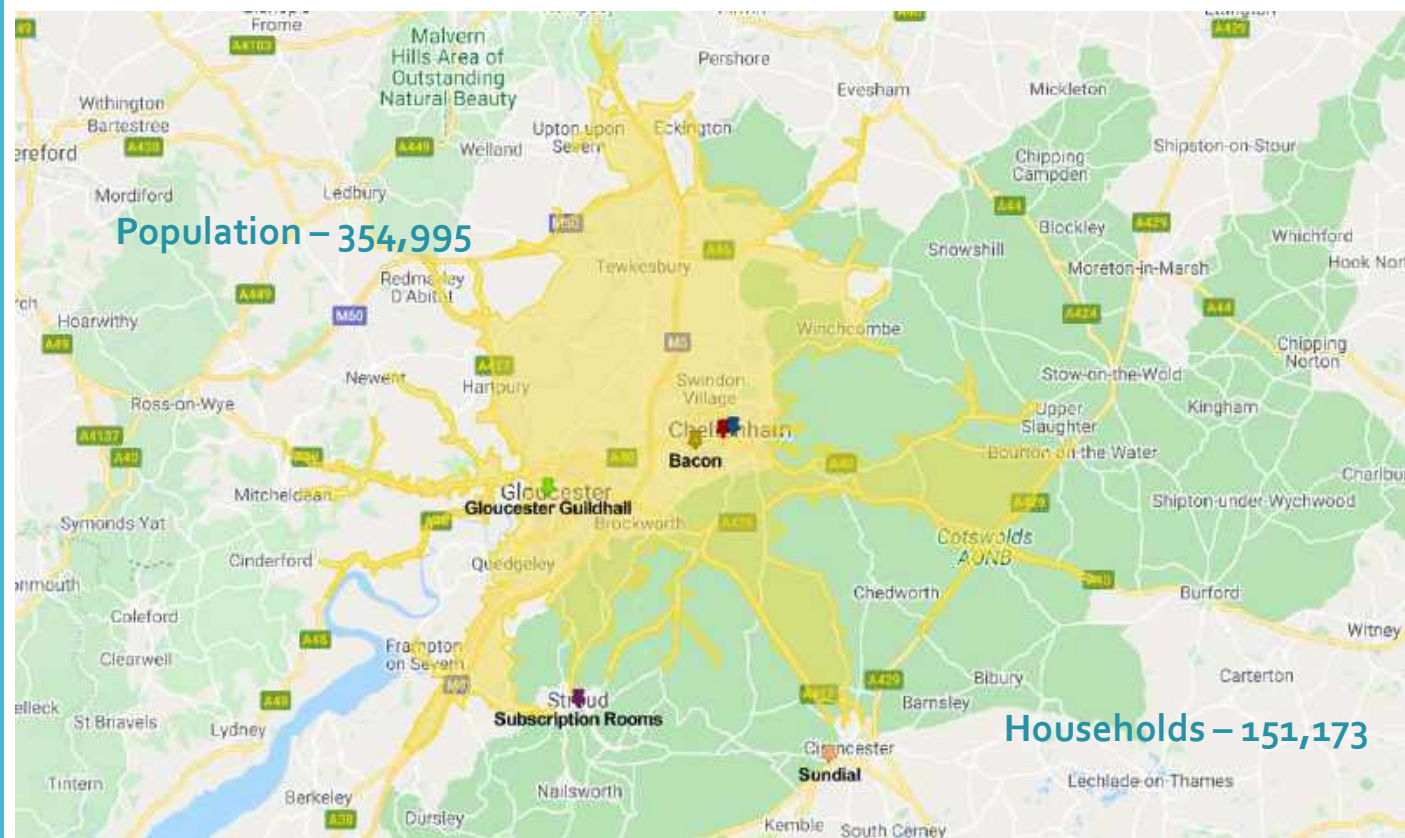
Capacity:

- 500
- fixed

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Catchment includes:

- 354,995 people
- 151,173 households



Redgrave Theatre – Bristol:

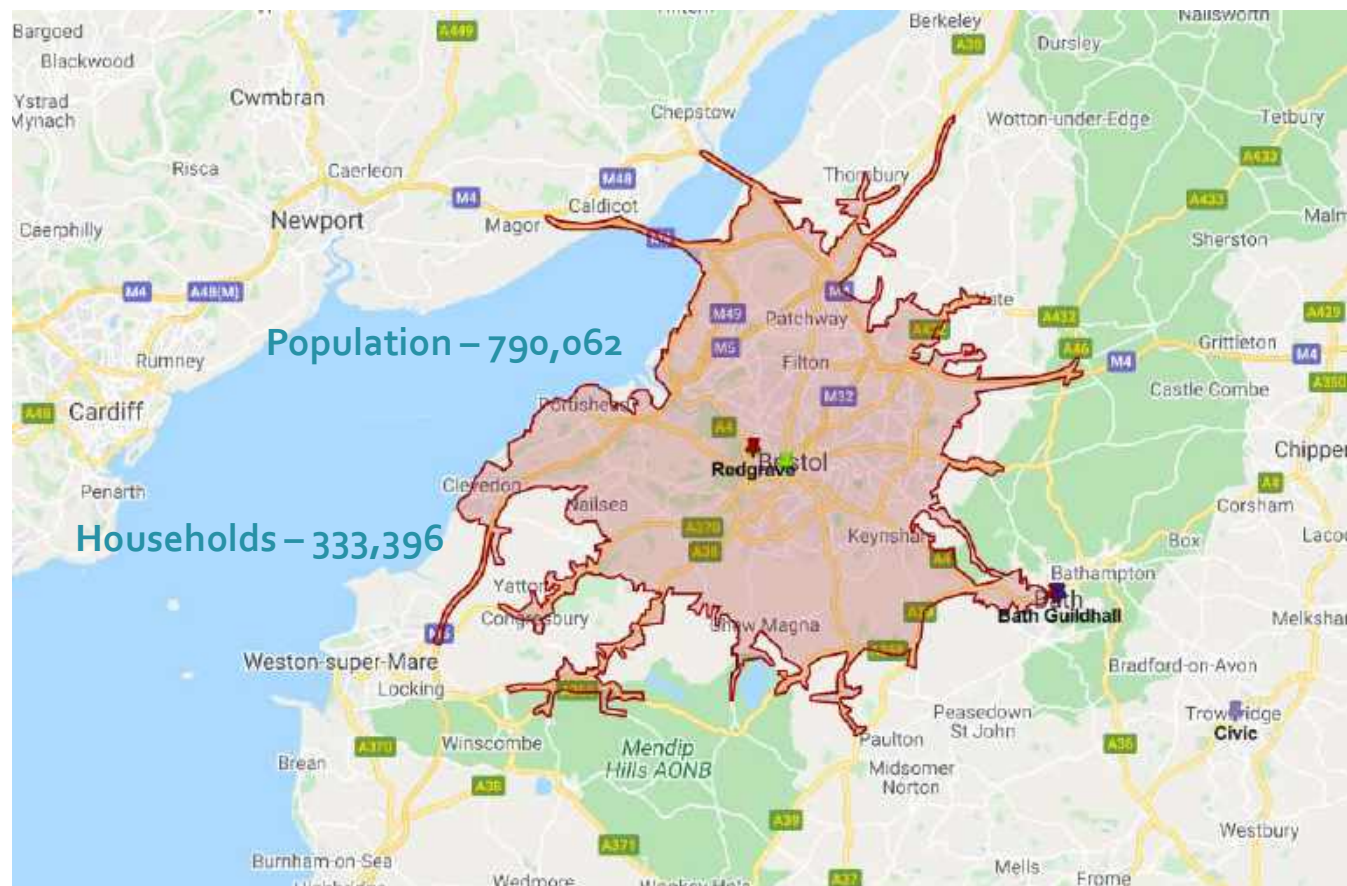
Capacity:

- 315
- fixed

Catchment includes:

- 790,062 people
- 333,396 households

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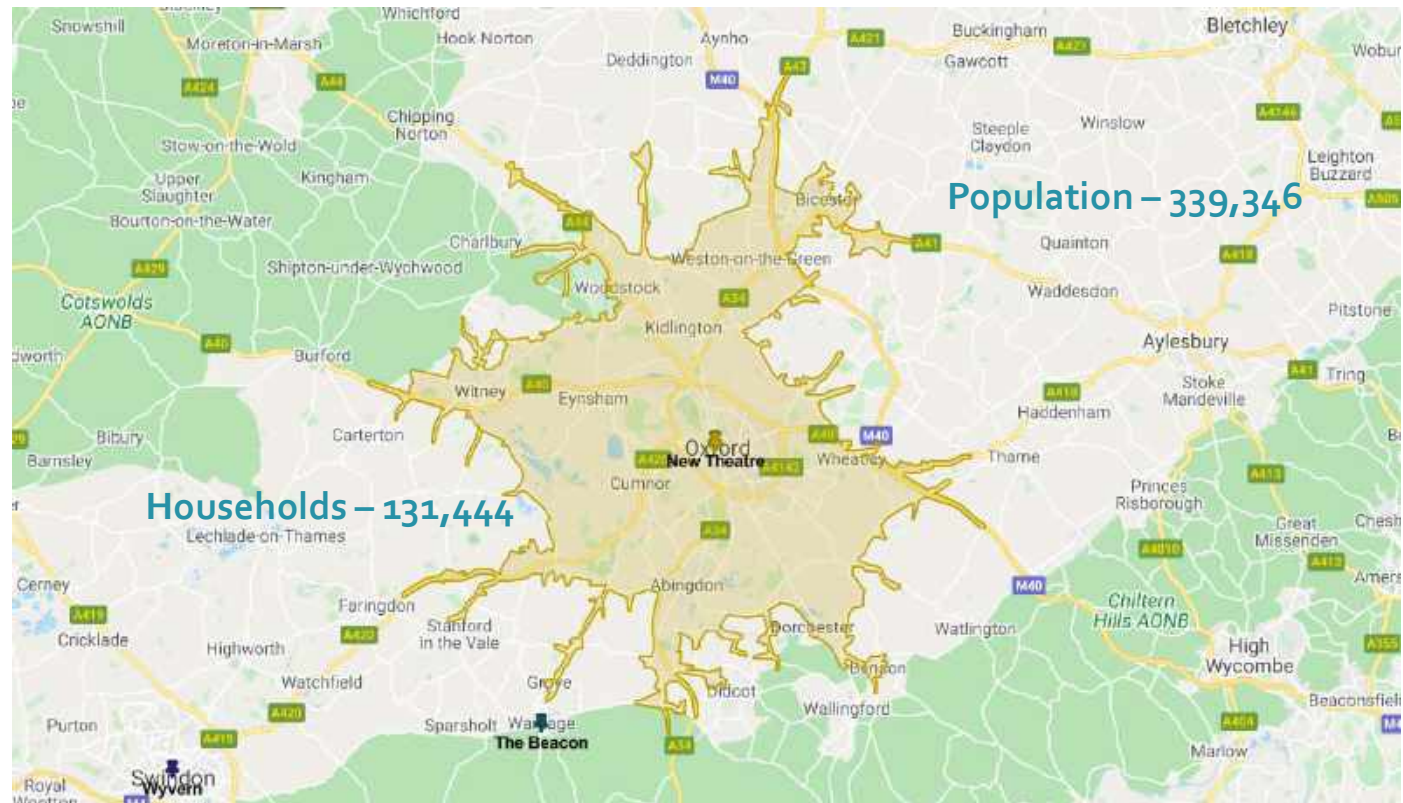
New Theatre – Oxford:

Capacity:

- 1,785
- fixed

Catchment includes:

- 339,346 people
- 131,444 households



Playhouse – Oxford:

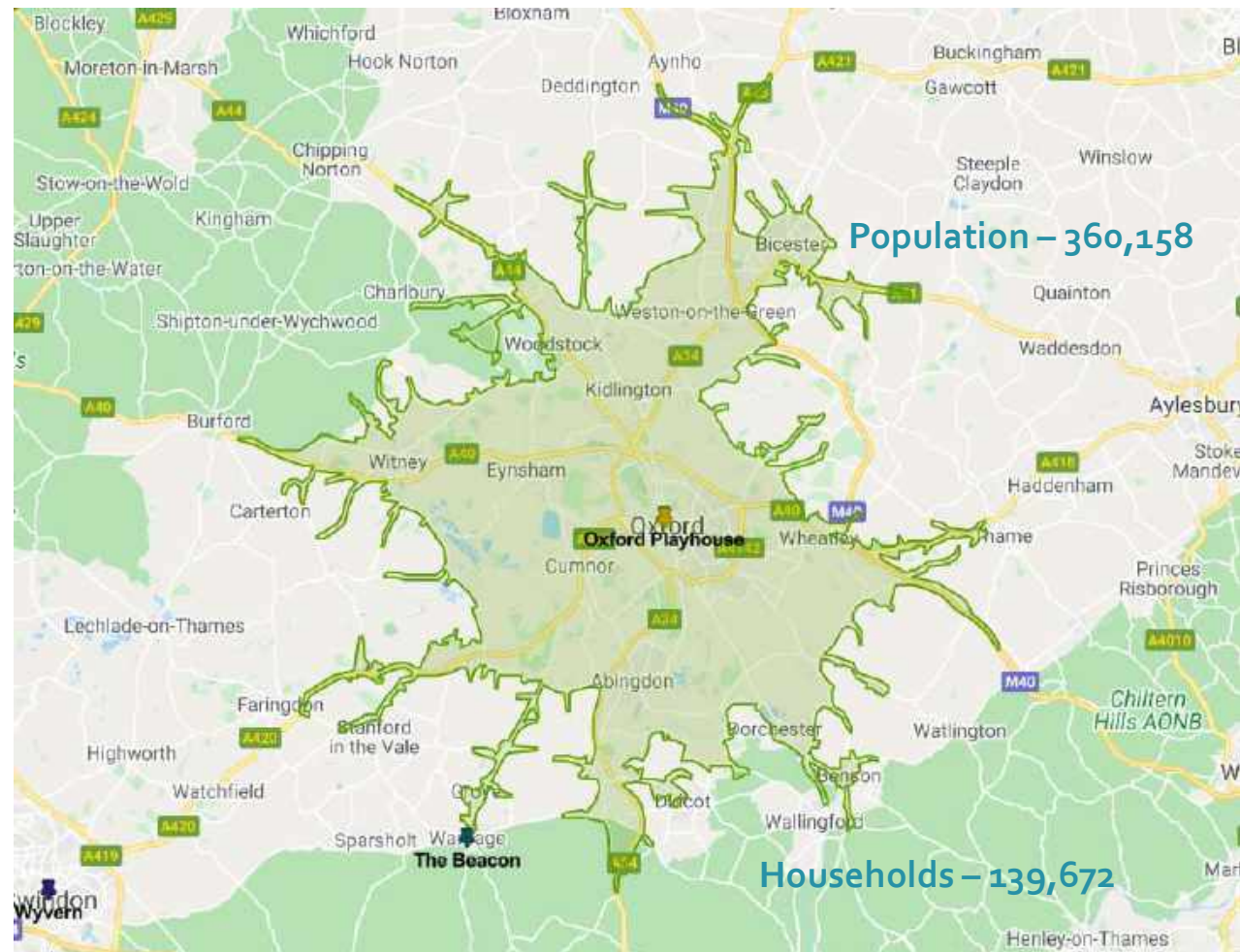
Capacity:

- 663
- fixed

Catchment includes:

- 360,158 people
- 139,672 households

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Charlotte Wilson Research Services

April 2020

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1,200 Seat Performance Venue Outline Requirements

Project: 3696 Swindon's Cultural Quarter
Date: 02 April 2020
Revision: P3

P1	2 April 2020	DRAFT
P2	7 April 2020	DCA and CB comments incorporated
P3	8 April 2020	Final updates

Introduction

A new 1,200 seat performance venue will be the centrepiece of Swindon's new Cultural Quarter.

The venue will be welcoming, transparent, accessible and sustainable in the long-term.

The venue would be adaptable for:

- Single night productions of all kinds
- Popular music, with stalls adaptable to flat floor format to increase capacity to 1,800 persons in seated/standing format
- Comedy, spoken word, variety shows
- Touring fully-staged week-long productions of all kinds
- Dance

It will also include:

- A studio / rehearsal room of 150-175m² (not a formal studio theatre)
- All-day café / restaurant & interval bars

Site requirements

- Prominent and pivotal location
- Close to public transport and car parking
- Covered drop-off for wheelchair patrons immediately outside or very close to main entrance
- Segregated and secure vehicle access with loading yard for at least 2 articulated trucks, 1 Luton-sized van and refuse collection/catering delivery, ideally within gated service yard
- Truck tailgates to be level with stage
- Access for Fire Service vehicles as Building Regulations
- The venue will struggle to offer much more than 50% of its perimeter as 'active' frontage, so would benefit from having the equivalent, at least, of one 'back' and one 'side' elevation that are less prominent
- Ideally 'stand-alone' building but could abut some other low noise generating / noise sensitive commercial uses.
- As an important cultural destination, the venue should stand out from surrounding buildings and not be overwhelmed by them

- Any residential uses should be at an adequate distance or otherwise be shielded from sound break-out from the venue and potential disturbance from frequent late-night show 'get-outs'

Location

- For discussion in collaboration with Kimmerfeilds and cultural quarter team
- Initial review of the Kimmerfeilds emerging masterplan suggests a location backing onto Manchester Road at the north western gateway to the development and overlooking the central square may prove promising, depending on the footprint available

Massing

- Building footprint up to 65m x 50m (3,250m²), ideally orthogonal. A slightly more compact footprint may be workable, with the venue accommodation stacked higher. This building footprint excludes the external loading yard describe above.
- Building height
 - Auditorium roof ~18m
 - Fly tower (above whole stage) roof ~25m
- Key components
 - Auditorium ~26-30m long x 22-24m wide in plan comprising stalls of 600 seats with two balconies, each of 300 seats. 1,200 seat total includes accessible seats
 - Stage 12-14m deep x 22-24m wide
 - Orchestra pit and trap room beneath stage, requiring some basement construction (1,200 capacity will be reduced by about 100 seats when orchestra pit is in use)
 - Auditorium & stage require a generous allowance for structure and external envelope all round
- Gross Internal Floor area ~8,500m²
- Foyers, restaurant, venue bars, ticketing and public support accommodation minimum gross 2,000sqm

Precedents

G-Live, Guildford

G-Live in Guildford would be an appropriate precedent of the type of venue envisaged, with some modifications.

G-Live has 1,000 seats and smallish foyers so would need to be scaled-up by at least 20%

G-Live has no fly-tower, but this will be needed for Swindon where more theatrical programming is anticipated

G-Live auditorium is primarily for music, but the additional 200 seats for Swindon could be added vertically and the auditorium made more compact

Further details of this venue can be found on Guildford Borough Council Planning Portal ref: 07/P/00850

Grove Theatre, Dunstable

Although smaller, at 780 seats, this theatre includes adaptable stalls seating, a stalls parterre and single balcony. Scaling-up and addition of a second balcony could be an option for the new Swindon venue.

Swindon's Cultural Quarter

Redevelopment and Re-provision - REV A | April 2020

Site Plan



Option 3A

New performance venue on upper part of site



Option 3B

New performance venue and precinct on upper part of site



Option 3C

New performance venue on lower part of site



levittbernstein.co.uk

London
Thane Studios
2-4 Thane Villas
London N7 7PA
+44 (0)20 7275 7676

Manchester
Bonded Warehouse
18 Lower Byrom Street
Manchester M3 4AP
+44 (0)161 669 8740

Carbon Reduction Strategy

Cabinet

Date: 21st October 2020

Author: Cabinet Member for Climate Change
Director of Economy, Growth and Place

Wards: All

Parishes Affected: All

1. Purpose and Reasons

- 1.1 This report introduces Swindon Borough Council's Carbon Reduction Strategy and sets out the measures proposed to reduce SBC's carbon emissions and to influence those of the wider borough.
- 1.2 The strategy aligns with the Council's Vision for Swindon: "By 2030, Swindon will have all of the positive characteristics of a British city with one of the UK's most successful economies; a low-carbon environment with compelling cultural, retail and leisure opportunities and excellent infrastructure. It will be a model of well managed housing growth which supports and improves new and existing communities"
- 1.3 The strategy, while setting out the path towards net zero for the Council, also shows the extent of investment already made by Swindon Borough Council to further its commitment to the vision for Swindon. The Council has already invested in excess of £15m in low carbon interventions to show real leadership in making Swindon the best it can be as a low carbon economy.

2. Recommendations

Cabinet is recommended to:

- 2.1 Approve the objectives and content of the draft Carbon Reduction Strategy to release for wider consultation. The draft strategy summarised and contained in full in appendix 1.
- 2.2 Request that the Cabinet Member bring back the amended Strategy for approval by Cabinet and Council in February 2021.
- 2.3 Authorise the Director of Economy, Growth and Place to be the lead officer for the delivery of this strategy.

Further information on the subject of this report can be obtained from Rob Fulford, 07866 005191, rfulford@swindon.gov.uk.

Carbon Reduction Strategy

Cabinet

Date: 21st October 2020

3. Detail

Swindon Borough Council Resolution

- 3.1 Climate change is the biggest environmental threat that the world currently faces; governments and administrations worldwide have responded to the evolving climate change issue by committing to reduce carbon emissions in the coming decades. In June 2019, the UK Government set a legally binding target for the UK to achieve net zero greenhouse gas emissions by 2050.
- 3.2 Swindon Borough Council is committed to playing its part in helping the Borough reduce carbon dioxide by agreeing to reduce carbon emissions and become a net zero carbon organisation by 2030. Further to this target the Council recognises the wider issue of Climate Change and will continue to show leadership to businesses and residents across the Borough by working to influence the achievement of carbon neutrality by 2050.
- 3.3 At a meeting of Swindon Full Council on 23 January 2020, Members unanimously agreed a resolution committing the Council to reduce its corporate carbon emissions, with the aim of making the Council's estate and activities carbon neutral by the end of the decade.
- 3.4 Members voted to ensure the Council's strategic decisions, budgets and approaches to planning decisions are in line with a shift to zero carbon by 2030 (Council Minute 67 2019/20 refers).
- 3.5 By taking a lead in the climate change movement, the Council aims to inspire local businesses, residents and other organisations to take a similar approach.
- 3.6 A special Climate Change Cabinet Member Advisory Group was established in 2019 and is led by the Cabinet Member for Climate Change. Early thinking and recommendations from this group have fed into the strategy development and will also inform the implementation plan which will be developed for delivery of the strategy.

Swindon Borough Council's Carbon Reduction Strategy

- 3.7 This document will be formed of two distinct sections: Part 1 covers the direct emissions from Swindon Borough Council's activities that are directly managed and controlled. Part 2 will cover the wider borough and indirect emissions. Each section explains why it is important for Swindon Borough Council to develop a carbon management programme and how the Council plans to achieve the carbon dioxide reduction targets set. To do this the strategy addresses four areas:
 - 3.7.1 Scope 1: Carbon emissions from sources that directly burn the fossil fuel, such as gas boilers and combustion engines,

Further information on the subject of this report can be obtained from Rob Fulford, 07866 005191, rfulford@swindon.gov.uk.

Carbon Reduction Strategy

Cabinet

Date: 21st October 2020

- 3.7.2 Scope 2: Carbon emissions from electricity usage,
- 3.7.3 Scope 3: Carbon emissions from sources that the council does not directly control (a subset of this group is the Council's housing stock, which is owned by the Council however the usage is outside the Council's control),
- 3.7.4 Wider Borough Emissions: Carbon emissions that are wholly outside of the council's control. These are emissions the Council will look to influence and encourage the reduction of, through effective partnership working.

How the Council will measure and reduce emissions

- 3.8 In order to understand better the Council's carbon emissions and outputs, a process to calculate a new baseline of Swindon Borough Council carbon output was begun in January 2020, providing a dataset that will serve as the basis for future comparison and benchmarking.
- 3.9 The baseline figure will serve as a reference point for progress against both Scope 1 and 2 emissions. Progress in reducing these emissions will directly contribute towards the achievement of the Council's 2030 objective. This baseline figure has been calculated using data from the 2018/19 financial year, converting all outputs into a Carbon dioxide equivalent (CO₂e) figure using UK Government Green House Gas (GHG) Conversion Factors for Company Reporting 2018. The total for scopes 1 and 2 is 11,823 CO₂e.
- 3.10 For Scope Three, further reviews are necessary to understand the use and emissions related to many of the areas including waste and staff commuting and these will be incorporated into the implementation plan as they are completed.
- 3.11 The Council's commitment to achieving carbon neutrality by 2030 is ambitious but necessary to ensure that the Council plays its part in the world's collaborative approach to climate change. As shown in the strategy, the Council has already taken strides towards reducing its carbon emissions through the commencement and completion of key projects in recent years but the Council need to do more to expedite progress.
- 3.12 A set of objectives has been developed to drive change in Swindon, which are set out below. In order to set out how the Council will deliver these objectives an overarching Carbon Reduction implementation plan will be developed; this will follow an extensive review of all Council activities and emission sources; the Council will aim to publish this implementation plan by April 2021.
- 3.13 The carbon reduction objectives are as follows:
 - 3.13.1 Reduce the energy related emissions from the council's own building stock/ portfolio (including street lighting),

Further information on the subject of this report can be obtained from Rob Fulford, 07866 005191, rfulford@swindon.gov.uk.

Carbon Reduction Strategy

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- 3.13.2 Reduce the fuel related emissions from SBCs owned vehicle fleet,
 - 3.13.3 Reduce the emissions from SBC Staff business mileage carried out in personal vehicles,
 - 3.13.4 Reduce the emissions from SBC Construction and other related activities,
 - 3.13.5 Reduce energy related emissions from SBC owned housing stock (including sheltered housing schemes),
 - 3.13.6 Reduce emissions from SBC staff commuter journeys,
 - 3.13.7 Identify and reduce procurement/ supply chain related emissions,
 - 3.13.8 Reduce waste related emissions from direct SBC activities,
 - 3.13.9 Identify other council led interventions,
 - 3.13.10 Use policy levers to create change e.g. EV charging requirements in new build,
 - 3.13.11 Encourage emission reductions from Central Government, Swindon businesses and Swindon residents, through lobbying, influencing and example, and
 - 3.13.12 Use education to promote low carbon activity.
- 3.14 A set of suggested deliverables and key areas of focus are contained in the draft strategy; this will inform and be superseded by the Carbon Reduction Implementation Plan when published.

Wider Borough Emissions

- 3.15 Swindon Borough Council has taken the additional commitment to help the wider borough become Net Zero Carbon by 2050. In order to help measure Borough wide emission the SCATTER tool will be utilised. SCATTER is a local authority focussed emissions tool and has been funded by the department for Business Energy and Industrial Strategy (BEIS) in collaboration with Nottingham City Council, the Anthesis Group and the Tyndall Centre.
- 3.16 SCATTER stands for Setting City Area Targets and Trajectories for Emissions Reduction. This tool generates a Greenhouse Gas emissions inventory following the Global Protocol for City-wide Greenhouse Gas emissions for local authority areas. A figure has been arrived at using this calculation, for the wider borough the total is 1,532,440 CO₂e.
- 3.17 A set of measures will be developed to address the emissions and influence behaviour and business practices and some of these are set out in the strategy; these will be developed and will inform the Carbon reduction strategy.

Further information on the subject of this report can be obtained from Rob Fulford, 07866 005191, rfulford@swindon.gov.uk.

Carbon Reduction Strategy

Cabinet

Date: 21st October 2020

Project Governance

- 3.18 It is proposed that the Carbon Reduction Strategy Officer-Group in consultation with the Climate Change Cabinet Member Advisory Group would be responsible for day-to-day the delivery of this project; they would meet at least every quarter, to ensure progress towards the overall net zero ambition.
- 3.19 Various officer sub-groups may be created and deployed to focus on specific priority areas. It is expected that these sub-groups would meet much more regularly as the project dictates.
- 3.20 The two main groups, Carbon Reduction Strategy Group and Climate Change Cabinet Member Advisory Group will regularly liaise on priority actions and current focus to ensure that their work complement each other. However, the Council's formal decision-making process would still need to be applied as well as the project being subject to scrutiny from the relevant Overview and Scrutiny Committee.

Offsetting Strategy

- 3.21 Reducing emissions through direct action will be the main approach to becoming a carbon neutral organisation. But there will be a certain level of emissions which currently are not practically or financially possible to reduce within ten years. As the strategy and implementation plan develops, the Council hopes to be able to calculate the level of offsetting that is required to help achieve the 2030 target. The Council will develop and publish a carbon offset strategy to address this. Where possible offsetting activities will be kept within the Borough boundary.
- 3.22 It is likely that the main areas for offsetting focus will be biodiversity offsetting, through tree planting, protecting green spaces etc. Renewable energy technology offsetting through the installation of suitable projects within borough also energy efficiency subsidy schemes will be investigated with regard to suitability.
- 3.23 The Council are also embarking on an accelerated tree planting programme scheduled to commence in winter 2020. The programme will target tree planting in both urban and rural settings, the planting of extensive woodland blocks and significant numbers of individual trees on both public and private land. Using an adopted methodology from the Forestry Commission to calculate per hectare impact, we anticipate that by 2050, each hectare of developed woodland will capture between 180-240 tonnes of CO2 from the atmosphere.

Next Steps

- 3.24 In light of the evidence above, officers are recommending to Cabinet that the draft strategy is approved for consultation. It is anticipated that this will be circulated to an agreed set of partners, community organisations and residents for comment. The

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Carbon Reduction Strategy

Cabinet

Date: 21st October 2020

strategy will be out for consultation for a period of 10 weeks, comments will be collated and considered and the final draft will be submitted to Cabinet and Council in February 2021.

- 3.25 Work will continue on data gathering and benchmarking for the wider borough in order to create a set of interventions, which will work to influence business, residents and community organisations in the borough to identify and implement lower carbon practices.

4. Alternative Options

- 4.1 Cabinet could choose not to proceed to consultation with this draft strategy. However, without it the Council will not have a formal plan to become a net zero carbon organisation by 2030.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 Any work streams arising would have to be managed within existing budgets. There are no immediate financial or procurement implications in this report. When the implementation plan is agreed, a set of cost implications will be part of this and submitted for consideration.

Legal and Human Rights Implications

- 5.2 Legal and Human rights considerations have been taken fully into account in compiling this report. It is considered that the proposals within this report are compatible with Convention Rights.

Climate Change Impact

- 5.3 The recommendations would bring about a reduction in the Council's carbon footprint through the substantive content of the report. The subsequent implementation plan will set out the exact details of these reductions.

All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.4 This report has no specific implications other than those referred to in the report.

Diversity Impact Assessment

- 5.5 A Diversity Impact Assessment has not been completed in relation to this report. The Diversity Impact Assessment will be integral to all implementation plans.

Further information on the subject of this report can be obtained from Rob Fulford, 07866 005191, rfulford@swindon.gov.uk.

Carbon Reduction Strategy

Cabinet

Date: 21st October 2020

Risk Management

- 5.6 Risk is assessed as an ongoing activity as part of the Corporate Scorecard and Risk Register process.

6. Consultees

- 6.1 The Corporate Director of Finance and Assets (s151 officer) and Chief Legal Officer (Monitoring Officer) are consulted in respect of all reports.

7. Background Papers

- 7.1 None

8. Appendices

- 8.1 Appendix 1: Carbon Reduction Strategy

9. Key Decision/Decision in Cabinet Work Programme and Forward Plan

- 9.1 This is a Key Decision and is included in the Cabinet Work Programme and Forward Plan for October 2020.

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Swindon Borough Council Carbon Reduction Strategy 2020

The Vision for a Carbon Neutral Council and Borough



Contents

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The Vision for a Carbon Neutral Council and Borough

Mission Statement – Swindon Borough Council recognises the impact of climate change and the need to be sustainable and as such will be carbon neutral as an organisation by 2030. In parallel to this, we will work with all interested groups in an effort to make the whole Borough carbon neutral by 2050 in line with national targets¹

The Climate Change Context

Climate change is the biggest environmental threat that the world currently faces and Governments and Administrations worldwide have responded to the evolving climate change issue by committing to reduce carbon emissions in the coming decades. In June 2019, the UK Government set a legally binding target for the UK to achieve net zero greenhouse gas emissions by 2050.

The Council's Ambition

Swindon Borough Council is committed to playing its part in helping the Borough reduce carbon dioxide by agreeing to reduce carbon emissions and become a net zero carbon organisation by 2030.

Further to this target, the Council recognises the wider issue of climate change and plans to set an example to businesses and residents across the Borough by working towards carbon neutrality by 2050.

Following these ambitions this document will be formed of two distinct sections; Part 1 covers the direct emissions from Swindon Borough Council's activities that it can manage and control. Part 2 will cover the wider borough and indirect emissions. Each section

¹ In July 2019 the Government increased the UK reduction target from 80% to 100% carbon reduction by 2050, <https://www.legislation.gov.uk/ukdsi/2019/9780111187654>

explains why it is important the Council to develop a carbon management programme and how it plans to achieve its ambitions of achieving the carbon dioxide reduction targets. To achieve this, the strategy will look at four key areas of delivery:

- Scope 1 Emissions
- Scope 2 Emissions
- Scope 3 Emissions
- Wider Borough Emissions

These key areas have been expanded upon and defined in table 1 below:

Table 1 – Emission Scopes

Scope	Definition	Examples	Target Date
Scope 1 Emissions	Carbon emissions from sources that directly burn the fossil fuel, such as gas boilers and combustion engines	<ul style="list-style-type: none"> • Heating of SBC owned and managed assets e.g. offices, libraries • Staff business travel and SBC owned fleet mileage 	2030
Scope 2 Emissions	Carbon emissions from electricity usage	<ul style="list-style-type: none"> • SBC owned and managed assets power e.g. offices, libraries and car parks • Electric vehicles and their charging points • Streetlighting and traffic signals 	2030
Scope 3 Emissions	Carbon emissions from sources that the Council does not directly control; but over which it has some responsibility and influence	<ul style="list-style-type: none"> • SBC Housing stock and third party occupied buildings • SBC supply chain • SBC waste management • Staff commuter journeys 	2050
Wider Borough Emissions	Carbon emissions that are outside of the Council's control. These are emissions the Council will look to influence and encourage the reduction of as a Local Authority	<ul style="list-style-type: none"> • Swindon businesses emissions • Swindon residents emissions 	2050

This Strategy aims to help set the direction for effective carbon management for both the Council and the wider borough. Following the release of this strategy the Council aims to develop an effective implementation plan for carbon reduction, in order to achieve this the Council will consider the drivers for change, explore where the organisation is from a carbon emissions perspective and consider the baseline data we have available to us. This proposed implementation plan will also capture the initiatives we have taken, are taking and will take to achieve council neutrality by 2030 and to influence borough wide reductions by 2050.

SBC's Commitment to Carbon Reduction

In recognition of the growing need to take action against climate change, Councillors passed a resolution in January 2020 to commit Swindon Borough Council to achieving carbon neutrality for its own operations by no later than 2030.

As agreed in January 2020, the Council is working an agreed resolution that:

"Commits the Council to an 80 per cent reduction in the council's corporate carbon emissions no later than 2030, striving towards 100 per cent with carbon offsetting by the same date, with the aim of making the council's estate and activities net-zero carbon by 2030"

The Local Authority's wider commitment to reducing its carbon footprint and environmental impact is embedded and evidenced within the values, priorities and pledges of Swindon Borough Council. Our Vision makes strong reference to our ambitions to reduce our carbon footprint:

"By 2030, Swindon will have all of the positive characteristics of a British city with one of the UK's most successful economies; a low-carbon environment with compelling cultural, retail and leisure opportunities and excellent infrastructure. It will be a model of well managed housing growth which supports and improves new and existing communities"

In addition, priority one states that the Council will:

"Improve infrastructure and housing to support a growing, low-carbon economy"

SBC and the Community

Swindon Borough Council has and continues to play a key role to play within the community. As a considerable consumer of energy, steps taken by the Council will help reduce borough wide carbon consumption and contribute to wider goals.

In addition, as an organisation of significance in the area, Swindon Borough Council is well placed to lead by example and demonstrate good practice to both business and residents.

Section 1 – Swindon Borough Council Emissions

In order to better understand our carbon emissions and outputs, a process to calculate a new baseline of Swindon Borough Council carbon output was begun in January 2020, providing a dataset that will serve as the basis for future comparison and benchmarking.

The baseline figure will serve as a reference point for progress against both Scope 1 and 2 emissions. Progress in reducing these emissions will contribute directly towards the achievement of the 2030 reduction target.

Scope 3 and the wider council emissions are covered further below. There are some Scope 3 activities that are likely to be addressed as a priority by the Council, for example the Council's Housing Stock will be a priority, as well as Council staff members commuter journeys and their emissions from working at home.

Where is the Council on Carbon Usage?

The baseline figure for SBC directly managed and controlled emissions have been calculated using data from the 2018/19 financial year, converting all outputs into a Carbon dioxide equivalent (CO₂e) figure² using UK Government GHG Conversion Factors for Company Reporting 2018:

² CO₂e – Carbon dioxide equivalent” or “CO₂e” is a term for describing different greenhouse gases in a common unit. For any quantity and type of greenhouse gas, CO₂e signifies the amount of CO₂ which would have the equivalent global warming impact

Table 2 – Swindon Borough Council Scope 1 emissions

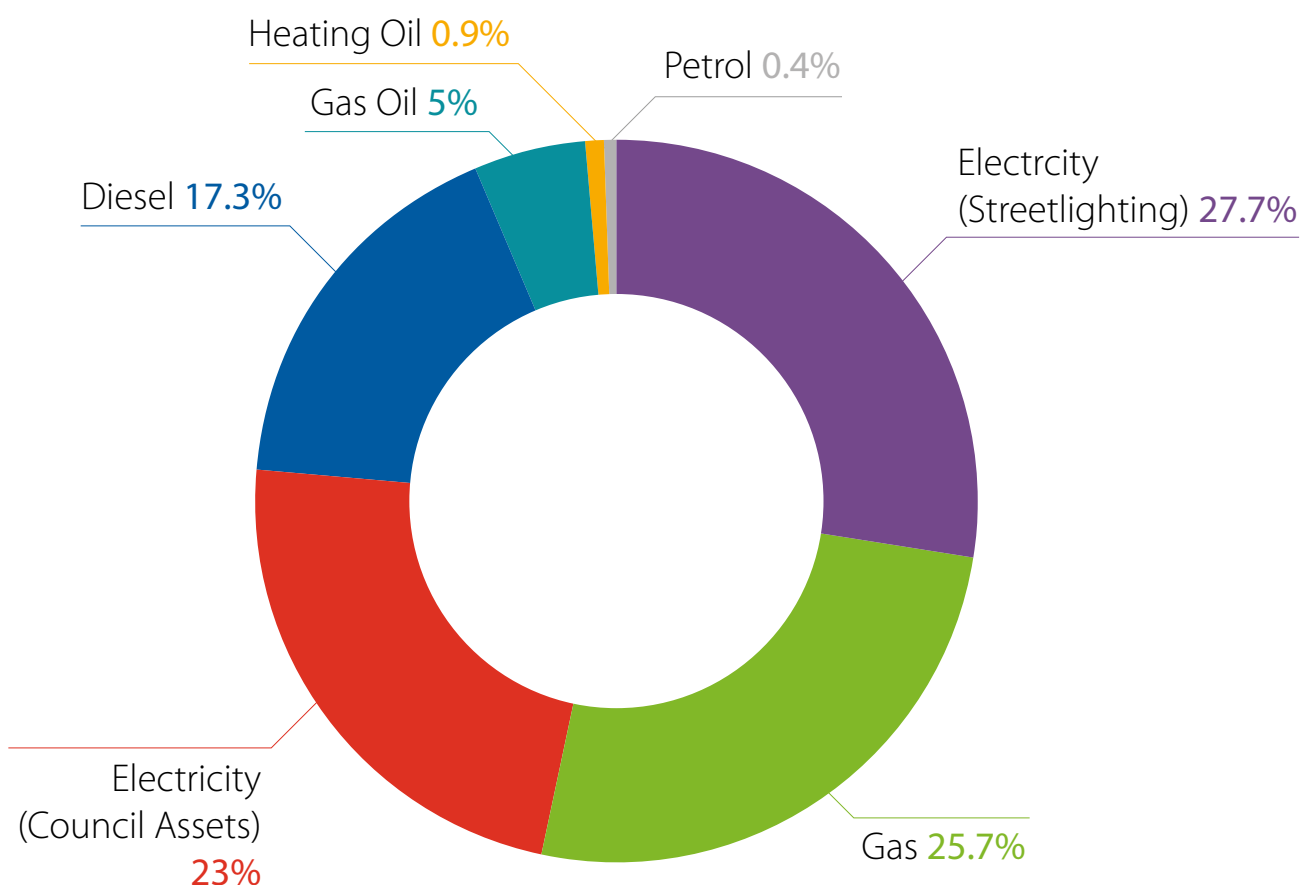
2018/19 Baseline – Scope One Emissions		
Fuels	Comments	Tonnes of CO ₂ e
Petrol	Fleet Operations	48
Diesel	Fleet Operations	2,044
Heating Oil	Lydiard House	101
Gas Oil	Fleet Operations	608
Gas <i>Including:</i>	All direct council usage <ul style="list-style-type: none"> Waterside Park Social Care Buildings Offices Museums and Libraries Crematorium Misc/other 	3,033 645 504 399 383 226 876
Scope 1 Emissions total		5,834

Table 3 – Swindon Borough Council Scope 2 emissions

Scope Two Emissions		
Fuels	Comments	Tonnes of CO ₂ e
UK Electricity <i>Including:</i>	All direct council usage <ul style="list-style-type: none"> Offices Car parks Museums and Libraries Landlord Supplies Misc/other 	2,720 449 423 372 295 1,181
	Streetlighting including Traffic signals etc.	3,269
Scope 2 Emissions total		5,989

The target for Swindon Borough Council is to reduce our carbon emissions from 11,823 CO₂e down to Net Zero by 2030

Figure 1 – Scope 1 & 2 Emissions – Achieve Net Zero by 2030



Scope 3 carbon emissions relevant to the Council's activities to be included within the 2050 emissions reduction ambition, are shown opposite in table 4.

Table 4- Swindon Borough Council Scope 3 Emissions

Scope Three Emissions		
Waste	From Council Buildings - SBC commercial waste arrangements will be reviewed in line with our Net Zero Carbon ambition	Action – Full commercial waste review to be conducted and emissions calculated
Grey Fleet	All staff claimed mileage	249
Staff Commuting	Staff mileage to SBC office locations	Action - A staff travel survey will be conducted to gather this information and calculate emissions
Water	The use, disposal and treatment of water	360
Energy from Council Owned properties	Elderly Persons Group Dwellings	3,391
	Council Houses	31,484 (estimated)
SBC construction Activities	All SBC construction activities, materials used and energy consumed.	Action - Review SBC construction activities, and calculate emissions
Supply of goods and services	A full procurement review shall be conducted in line with our net zero carbon ambition	Action - Action - Capture and calculate all supply chain emissions

Information about the wider borough emissions are captured in Section 2 below, all SBC's scope 1,2 and 3 emissions will also be captured by the total borough figures.

Swindon setting the standard

Swindon has established a reputation as one of the leading towns in the UK for renewable energy, delivering a number of key initiatives in hydrogen and solar power:

- Swindon was home to the UK's first commercial hydrogen filling station, delivered in partnership with Honda and BOC.
- Wroughton Airfield Solar Farm with a capacity of 62 MW is one of the largest ground mount solar parks in the UK.
- Chapel Farm Solar Park was the first solar farm funded by a Council backed community solar bond, winning 2017 APSE award for Best Renewable Energy Initiative.
- Common Farm Solar Park was the first solar farm funded by an ISA-eligible renewable energy bond.

Recent carbon reduction projects and successes

Although this is a new SBC strategy, emission reduction activities are not new, and there has already been a large amount of work completed or in progress.

Following the publication of this strategy the next step will be the creation of a Carbon Reduction Implementation Plan that will help bring existing efforts together and unite projects with a common vision of achieving carbon neutrality and influencing the behaviour of others.

Some examples of the excellent carbon reduction work already completed or underway are detailed below in table 5, these projects have required significant investment from SBC:

Table 5 - Examples of carbon reduction projects

	Investment	Expected CO2e Savings
Installation of EV charging infrastructure across the Borough (2014-2021)	Circa £150K	Contributing to reducing the number of fossil fuel cars on Swindon Roads

Purchase and deployment of four new electric vans beginning the transition of council fleet to EV (Jan 2020)	Circa £60K	Contributing to reducing the number of fossil fuel cars on Swindon Roads
Delivery of project to replace 26,000 streetlights with LED alternatives due to complete in 2022	£9.7 Million	Expected carbon reduction circa 2,000 tonnes CO2e
Completion of LED retrofit projects at North Swindon Library and the STEAM Museum, improving lighting efficiency by over 60% (2018)	Circa £20k	Carbon reduction circa 8 tonnes CO2e
Completion of SBC owned Multi-storey car park lighting upgrade resulting in around 60% reduction in energy use (Sept 20)	> £300k	Expected carbon reduction circa 233 tonnes CO2e
Purchase of Energy Management Software to improve monitoring ability of carbon emissions (2019)	Circa £7k	Potential to save in the region of 1-5% of SBC consumption through bill validation and increased monitoring Circa 250 tonnes CO2e per annum
Investment in the construction of 3 solar Farms within Swindon	> £4.5 Million	Opportunities to offset SBC electricity consumption with green energy generated at these solar farms
Development of planning policies that requires developers to install EV charge points in new residential and commercial developments	Zero	Encourages the uptake of electric vehicles and potentially reduces the number of fossil-fuelled cars on the roads
Print rationalisation project, moving from 15m pieces of paper a year to a paper-light, 1m a year by April 2021	Zero – Behaviour change	Project to reduce the amount of paper printed for Council purposes
Since 2014, we have invested in new or improved off-carriageway cycle infrastructure. The 3 flyer routes have on average over 1,000 daily cycle trips	£4.5m	These journeys remove over a tonne of carbon everyday, if they had driven a car for the same journey

Other associated SBC workstreams

In recent years, Swindon Borough Council has implemented a number of strategies and projects that have had a positive impact in reducing our carbon footprint. We have worked in active consideration and conjunction with:

- The SBC Waste Strategy (<https://www.sustainableswindon.co.uk>) – The main aim of the SBC Waste strategy will be for Swindon to not only recycle as much as possible but also to reduce the amount of waste Swindon produces. By encouraging everyone in Swindon, whether they are residents, businesses or visitors, to play their part in achieving that aim. SBC will also make sure the waste we do have to dispose of is processed in the most environmentally friendly way possible
- The SBC draft EV Strategy – This EV strategy sets out the options available to Swindon Borough Council in rolling out electric vehicle charging infrastructure over the next decade in order to meet the low emission ambitions of Swindon by 2030.
- SBC housing projects and initiatives – including an extensive boiler replacement scheme, to improve efficiency and reduce costs.
- The SBC Air Quality Action Group.
- The SBC Energy efficiency programme – identifying and implementing energy improvements across the Council's estate.
- Travel Choices and Car Share – Swindon Travel Choices was set up to help residents find sustainable ways to travel that save time or money, improve wellbeing and the local environment. Through community and workplace events, the website and targeted work in new developments, Swindon Travel Choices has produced and distributed thousands of copies of the Swindon Cycle Map, Get walking magazines and promoted the borough's car share scheme, car club and bus network.
The Borough car share and car club schemes help contribute to the reduction of journey made across the borough with an estimated 1500 miles a month driven in our car club vehicles. Our data shows that each car club car displaces 6.1 private cars and a further 12 purchases are deferred. We currently have 3 cars in Swindon and are looking to introduce a 4th with a transition to electric vehicles planned in future years.

Working with partners and their strategies

Public Power Solutions

As a wholly-owned company of Swindon Borough Council, Public Power Solutions Ltd (PPS) is an instrumental organisation that has already helped reduce the Council's carbon footprint and will continue to play a critical role in the future.

PPS have delivered a number of initiatives that continue to benefit the Council, its residents and the wider borough. Highlights include:

- The operation of a Solid Recovered Fuel (SRF) facility at Waterside Park, Swindon, processing 100% of Swindon's municipal waste, previously destined for landfill to produce a solid recovered fuel.
- The development of 30MW (planning permission for increase to 50MW) grid connected battery installation at Mannington.
- The development of a model for achieving a net biodiversity increase on the sites PPS asset manage.
- Facilitating investment in large scale renewable energy schemes for a number of local authority investors. For example, the establishment of one of the UK's largest solar farms based in Swindon, completed in partnership with the Science Museum.

As part of this strategic approach to carbon reduction, we will continue to work in partnership with PPS to deliver new and existing low carbon initiatives across the borough. Working in partnership with PPS will provide resource and expertise that will benefit the Council's efforts to deliver this strategy and the forthcoming Carbon Reduction Implementation Plan.

Swindon and Wiltshire Local Enterprise Partnership (SWLEP)

As part of the wider approach to reducing carbon emissions, the Council will continue to support the priorities of the SWLEP including their delivery of the Local Energy Strategy, which informs and aligns with the Council's work. This includes developing strategic approaches to enable Swindon and wider Wiltshire to take a more active role in carbon reduction and to better understand emerging technology trends.

This is part of Swindon's wider strategic work with SWLEP and this partnership has also developed the Local Industrial Strategy which contains plans for new energy vehicle infrastructure, a centre for excellence in sustainable technologies and other research and development opportunities in the region.

District Network Operators (DNO)

Both the Gas and Electric Network Operators are responsible for maintaining the gas and electricity grids, ensuring the provision of energy to the Swindon area. These DNOs have their own emission reduction strategies and targets to achieve, which include actions such as green gas (Hydrogen) injection into the gas grid, battery storage and wider encouragement of renewables.

SBC will actively engage with the DNOs to work collaboratively in ensuring Swindon progresses positively towards its Net Zero Carbon Ambition.

England's Economic Heartland

As part of the development of this strategy, we have considered the key aims and objectives of the Draft Transport Strategy set out by England's Economic Heartland (EEH). In particular the Pathways to Decarbonisation piece examines growth in terms of housing, population and transport infrastructure, and the ways to measure and mitigate impact through evidence and policy led actions. As part of this work EEH has also commissioned an Integrated Sustainability Appraisal – this will ensure that strategic connectivity is planned and delivered in order to realise the economic potential of the region whilst ensuring the principles of sustainable development are followed to deliver social and environmental benefit.

Association for Public Service Excellence (APSE)

Working on a not-for-profit basis, the extensive APSE network, more than 250 local authorities and organisations are able to share information and expertise on vital frontline services, ask for advice and innovative solutions, and develop new, viable ways forward in an effort to help one another.

APSE run a bespoke Local Authority Energy Collaboration which is a partnership developed by their member authorities which looks to leverage and maximise the opportunities afforded to local authorities by working together on a national scale in the green energy agenda. Swindon Borough Council will continue to work closely with APSE with our Carbon Reduction ambitions to ensure best practise can be identified and opportunities captured.

REGEN

Regen is a not-for-profit centre of energy expertise and market insight whose mission is to transform the world's energy systems for a zero carbon future. Regen offers independent expert advice and market insight on all aspects of sustainable energy delivery Swindon Borough Council are actively engaging with the initiatives that REGEN are developing particularly around locally led energy transition and identifying clean energy opportunities.

Swindon Borough Council's pathway to achieving neutrality by 2030

The journey to achieving net zero carbon emissions as a Council by 2030 will entail investment in energy saving technologies, an increase in the use of renewable technologies such as electric vehicles and changing the way the Council operates on a day-to-day basis.

There will inevitably be instances where the Local Authority cannot reduce emissions further through direct activity. To tackle these emissions the Council will need to develop an offsetting strategy seeking opportunities within the Borough boundaries where possible. Carbon offsetting is a way to compensate for emissions by creating or funding a project that captures or creates an equivalent carbon dioxide saving elsewhere. Please see the following page for further details.

Developing an implementation plan to achieve neutrality

The Council's commitment to achieving carbon neutrality by 2030 is ambitious but necessary to ensuring Swindon play its part in the world's collaborative approach to the issue of climate change. As has been evidenced above, Swindon has already taken strides towards reducing its carbon emissions through the commencement and completion of key projects in recent years but more is needed to expedite the Council's progress.

Below are the 12 main objectives for this strategy, that will enable the Council to progress towards the Net Zero Carbon ambition:

Table 6 - SBC Carbon Reduction Objectives

1	Reduce the energy related emissions from the council's own building stock/ portfolio (including street lighting) (Scope 1 & 2)
2	To reduce the fuel related emissions from SBCs owned vehicle fleet. (Scope 1)
3	To reduce the emissions from SBC Staff business mileage carried out in personal vehicles (Grey Fleet, Scope 3)
4	To reduce the emissions from SBC Construction and other related activities (Scope 3)
5	To reduce energy related emissions from SBC owned housing stock (including sheltered housing schemes). (Scope 3)
6	To reduce emissions from SBC staff commuter journeys (Scope 3)
7	To identify and reduce procurement/ supply chain related emissions (Scope 3)
8	To reduce waste related emissions from direct SBC activities (Scope 3)
9	To identify other council led interventions (Scope 1,2,3 and Wider Borough)
10	Use policy levers to create change e.g. EV charging requirements in new build (Wider Borough)
11	To encourage emission reductions from Central Government, Swindon Businesses and Swindon Residents, through lobbying, influence and example (Wider Borough)
12	Use education to promote low carbon activity (Wider Borough)

Deliverables – How we will achieve the Objectives

In order to move these objectives forward the Council will develop an overarching Carbon Reduction implementation plan that will follow an extensive review of all Council activities and emission sources. It is intended that this implementation plan will be submitted to Cabinet for approval during 2021.

This document outlines the council's strategy for achieving net zero by 2030. The next stage will be to develop an implementation plan to deliver on that strategy, the following is a list of some suggested deliverables that we expect to form part of that plan.

Objective 1:

Reduce the energy related emissions from the council's own building stock/ portfolio (including street lighting) (Scope 1 & 2)

Suggested Deliverable	Completion Date
Deliver LED retrofit across all council multi-storey car parks	2020
Conduct a full review of the Council asset portfolio and plan the rollout of building energy surveys	2021
Production and rollout of Carbon Reduction and Climate Change Training to all staff and Councillors	2021
Develop the basis for staff behaviour campaign aimed at reducing carbon emissions in consideration of existing staff policies, procedures, controls and incentives. E.g establishing department climate champions within the Council	2021
Replacement 26,000 streetlights with LED alternatives	2022

Objective 2:

To reduce the fuel related emissions from SBCs owned vehicle fleet.
(Scope 1)

Suggested Deliverable	Completion Date
Implement SBC Fleet Strategy and review in line with the Net Zero Carbon by 2030 ambition	2021
Explore the viability of using vehicle alternatives for short trips to be made between council sites	2021

Objective 3:

To reduce the emissions from SBC Staff business mileage carried out in personal vehicles (Grey Fleet, Scope 3)

Suggested Deliverable	Completion Date
Further encourage uptake of meeting software to allow meetings to be held online	2021
Review the Council's business travel policy in line with the Net Zero Carbon ambitions	2022

Objective 4:

To reduce the emissions from SBC Construction and other related activities (Scope 3)

Suggested Deliverable	Completion Date
Conduct a full review of our construction activities to determine baseline	2020
Review council construction policies in line with the Net Zero Carbon ambitions	2021

Objective 5:

To reduce energy related emissions from SBC owned housing stock (including sheltered housing schemes). (Scope 3)

Suggested Deliverable	Completion Date
Review current Energy Performance Certificate (EPC) ratings for Council Housing Stock	2021
Review current maintenance and repair schedule in line with our Net Zero Carbon ambition	2021
Setup a sub group to investigate the resource requirement to raise the Housing Stock EPC rating	2022

Objective 6:

To reduce emissions from SBC staff commuter journeys (Scope 3)

Suggested Deliverable	Completion Date
Review provision of cycle storage and changing facilities at all council premises	2020
Explore viability of incentive schemes to encourage purchase of electric vehicle alternatives	2021
Work with the Council's communications team to raise awareness of more sustainable travel options to the workplace in consideration of the evidence base from the work delivered by the Sustainable Travel Choices initiative	2021
Review staff working arrangements, encouraging staff members to work from home when they can	2021

Objective 7:

To identify and reduce procurement/ supply chain related emissions (Scope 3)

Suggested Deliverable	Completion Date
Conduct a full review of the Council's supply chain to identify the embedded carbon baseline	2020
Integrate climate assessment into the Council's decision-making process	2021
Strengthen our carbon data capture within our procurement selection process	2021

Objective 8:

To reduce waste emissions from direct SBC activities (Scope 3)

Suggested Deliverable	Completion Date
Set new recycling targets for waste from council buildings and increase the quality of waste separation	2020
Review SBC Waste Strategy in line with the Council's Net Zero Carbon ambitions	2021

Objective 9:

To identify other council led interventions

Suggested Deliverable	Completion Date
Conduct a Green Audit of all public facing services provided by SBC to identify potential emission savings through digitisation for example	2020
Continue close working relationship with PPS to identify Carbon Reduction and efficiency initiatives	2021
Submit a formal bid for the Government's Electric Bus Town funding. If successful, the funding will help pay for a brand-new fleet of electric buses, reducing emissions across the borough	2021
Submit a formal bid for the Governments Green Homes Grant. If successful, the funding will help pay for energy efficiency improvement work across some of our housing stock	2021
Review the Local Plan in line with our Net Zero Carbon ambition. Including further use of Local Development Orders (LDOs) to encourage low carbon initiatives	2022



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Section 2 – Working to reduce the wider emissions of the Borough

As important as it is for the Council to achieve net zero carbon emissions by 2030, it is also imperative that the authority strives to influence others and act as an exemplar of good practice. The Council will work in partnership with local businesses, residents and suppliers to develop a proactive carbon reduction agenda that helps the wider Borough of Swindon to reduce their emissions to Net Zero by 2050. The Council will also work closely with wider Central Government agencies to deliver change, lobby, and influence where necessary.

We anticipate that partnership working and taking a collaborative stance will form the cornerstone of influencing others and will include:

- Working to co-create and deliver climate change initiatives, events and messages with new and established businesses within Swindon. For example, establishing borough wide action days and working in collaboration with organisations to deliver stronger, collective communications around climate change in the region.
- Engaging with members of the public across the borough through considered communications and campaigns, working to collect and action feedback in the process.
- Working with national agencies to deliver a regional thrust to key messages. For example working to reinforce UK Government advice and directives around how people can positively impact climate change at a local level.

Total borough emissions

Whilst the Council cannot directly influence the wider emissions of the borough, it is able to monitor the total emissions of the borough, using the tool detailed below, and report progress on an annual basis.

Swindon Borough Council has taken the additional commitment to help the wider borough become Net Zero Carbon by 2050. In order to help measure Borough wide emission the SCATTER tool will be utilised. SCATTER is a local authority focussed emissions tool and has been funded by the Department for Business Energy and Industrial Strategy (BEIS) in collaboration with Nottingham City Council, the Anthesis Group and the Tyndall Centre.

SCATTER stands for Setting City Area Targets and Trajectories for Emissions Reduction. This tool generates a greenhouse gas emissions inventory following the Global Protocol for City-wide Greenhouse Gas emissions for your local authority area.

Table 7 – Summary Greenhouse Gas emissions (tonnes CO2e) for for Borough of Swindon

	Scope 1	Scope 2	Scope 3	
Sub-sector	Total tCO2e	Total tCO2e	Total tCO2e	Total tCO2e
	Direct	Indirect	Other	Total
Residential buildings	195,548	121,849	52,439	369,836
Commercial buildings & facilities	32,231	27,911	10,245	70,387
Institutional buildings & facilities	55,464	141,042	31,982	228,488
Industrial buildings & facilities	43,729	81,759	21,314	146,803
Agriculture	4,338	1	1,035	5,374
On-road	406,682	IE	105,112	511,794
Rail	2,618	IE	624	3,242
Aviation	NO	IE	116,329	116,329
Off-road	4,067	-	NE	4,067
Solid waste disposal	40,079	-	IE	40,079
Wastewater	13,724	-	NO	13,724
Industrial process	19,132	-	-	19,132
Livestock	18,022	-	-	18,022
Land use	15,006	-	-	15,006
CHP generation	137	-	25	163
Local renewable generation	6	NO	-	6
			TOTAL	1,532,440

IE – Integrated Elsewhere NE – Not Estimated NO – Not Occurring

* The emissions in this table cover the entire Borough of Swindon.

The target for the wider Borough of Swindon is to work towards Net Zero carbon emissions from 1,532,440 CO₂e by 2050

To contribute to the reduction of the wider borough emissions, the Climate Change Working Group (CCWG) has developed a set of themes and using resources created by Friends of the Earth it is developing specific Borough wide deliverables that will form part of the Carbon Reduction Implementation Plan:

Below are the key objectives of the CCWG along with some suggested deliverables. Please note that these suggestions may be amended or superseded by the Carbon Reduction Implementation plan when it is approved.

Objective 10:

Use policy levers to create change e.g. EV charging requirements in new build

Suggested Deliverable	Completion Date
Finalise planning policy to include Electric Vehicle charging infrastructure in all new developments	2020
Work to influence the Licencing process in order to improve Borough emissions for example encouraging Taxis to transition to Electric Vehicles	2021

Objective 11:

To encourage emission reductions from Central Government, Swindon Businesses and Swindon Residents, through lobbying, influence and example

Suggested Deliverable	Completion Date
To provide guidance and influence the private housing sector to improve the efficiency of housing stock	2021
Council demonstrate best practise - construction	2020 onwards
To provide guidance and influence to all Swindon schools and academies to tackle their carbon emissions.	2021

Objective 12:

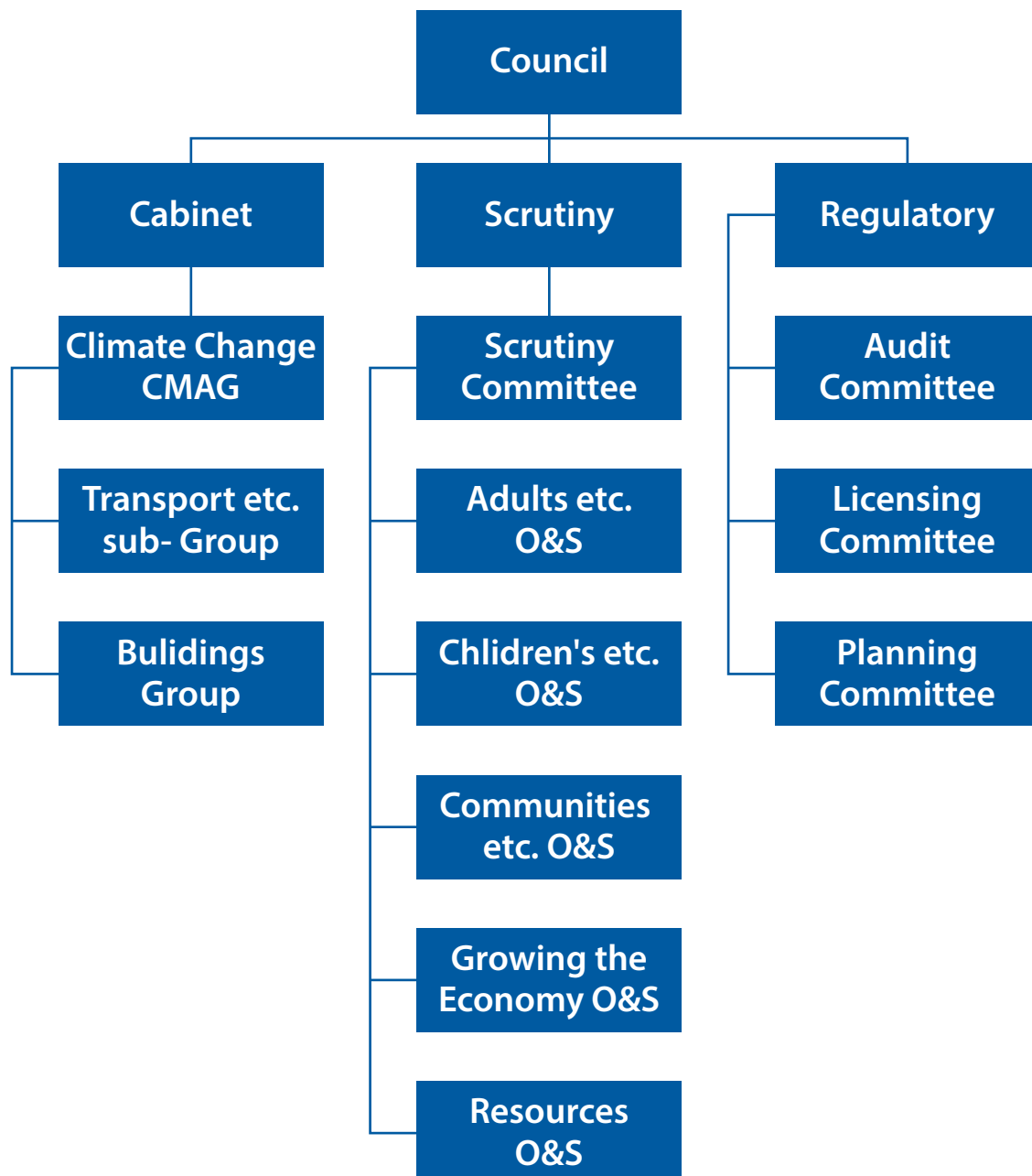
Use education to promote low carbon activity

Suggested Deliverable	Completion Date
Explore possibility of promoting council carbon reduction initiatives through advertising outlets such as digital billboards	2021
Explore the potential to use the new learning from apprentices to develop Carbon Reduction initiatives further	2021
Explore wider partnership projects with Swindon Businesses and educational institutions	2021

Monitoring, Reporting and Governance

The Council will monitor its carbon emissions performance and publish its progress towards Net Zero on an annual basis. As part of the annual review, the Council will review progress against the established baseline data and metrics related to scope 1, 2

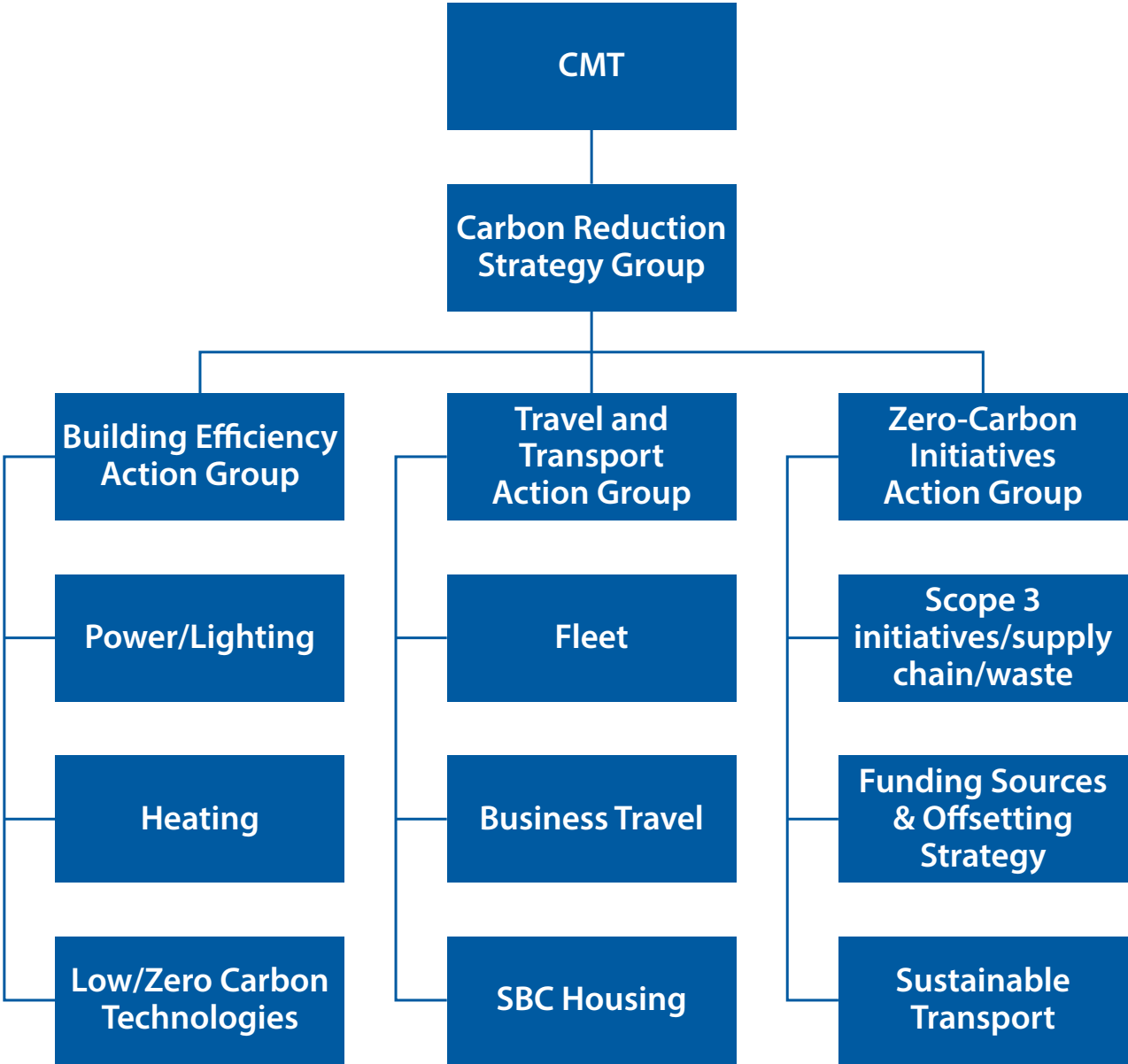
As Scope 3 and wider Borough Emissions are more difficult to monitor accurately, reduction estimates will be used to demonstrate performance.



The Carbon Reduction Strategy Group and the Climate Change Working Group shall be responsible for the delivery of this strategy; they will meet at least every quarter, to ensure progress towards the overall net zero ambition.

The various sub groups will be created and deployed to focus on specific priority areas with further action groups created as necessary. It is expected that these sub groups and action groups will meet much more regularly as the project dictates.

The two main groups, Carbon Reduction Strategy Group and Climate Change Working Group will regularly liaise on priority actions and current focus to ensure that their work compliments each other.



Carbon Reduction Strategy Project Team

A core project team has been created to steer this project and drive the emission reductions required:

Carbon Reduction Strategy Group	Officer Role
Cabinet Sponsor	Cabinet Member for Climate Change
Group Chair	Director of Economy Growth and Place
Subject Matter Specialist	Energy & Climate Change Manager
Project Support	Strategic Growth Officer
Finance	Head of Finance
Communications	Head of Communications
IT	Head of IT
Staff Travel	Travel Plan Officer
SBC Property	Corporate Building Manager
Housing	Housing Strategy and Development Manager
Construction	Head of Construction
SBC Fleet	Head of StreetSmart
	Fleet Operations Manager
Planning	Planning Manager
Committee Services/ Democracy	Senior Committee Clerk
Procurement	Senior Procurement Officer

Climate Change Working Group

Chair and Cabinet Member	Cllr Keith Williams
Councillors	As nominated by the Party Groups/ accepted by Cllr Williams
Transport, Environment and Air Quality Sub Group Lead	Cllr Keith Williams
Buildings Sub Group Lead	Cllr Jane Milner-Barry

Offsetting Strategy

Reducing emissions through direct action will be our main approach to becoming a carbon neutral organisation. But there will be a certain level of emissions which are currently not practically or financially possible to reduce within ten years. As the Strategy and Implementation Plan are developed and implemented the Council hopes to be able calculate the level that this offset is likely to be. Officers will develop and seek approval of a carbon offset strategy to address this. Where possible this will keep offsetting activities within Borough boundary.

The main areas for offsetting focus will be biodiversity offsetting, through tree planting etc. Renewable technology offsetting through the installation of suitable projects within borough also energy efficiency subsidy schemes will be investigated with regard to suitability.

The Council are also embarking on an accelerated tree planting programme scheduled to commence in Winter 2020. The programme will target tree planting in both urban and rural settings, the planting of extensive woodland blocks and significant numbers of individual trees on both public and private land.

Using an adopted methodology from the Forestry Commission to calculate per hectare impact, we anticipate that by 2050, each hectare of developed woodland will capture between 180-240 tonnes of CO₂ from the atmosphere.³

³ Based on a % calculation of the Forestry Commission methodology referenced within the Woodland Carbon Code



Glossary

Carbon footprint

The amount of carbon dioxide released into the atmosphere as a result of the activities of a particular individual, organisation or community.

Carbon offsetting

Is a way to compensate for our emissions by creating or funding a project that captures or create an equivalent carbon dioxide saving elsewhere.

Climate change

A large-scale, long-term shift in the planet's weather patterns and average temperatures

Offsetting

Carbon offsetting is used to compensate for emissions which may have reached their limit of reduction by using low carbon technology, natural environment or funding an equivalent carbon dioxide saving.

Green House Gas

Greenhouse gas, any gas that has the property of absorbing infrared radiation (net heat energy) emitted from Earth's surface and reradiating it back to Earth's surface, thus contributing to the greenhouse effect.

Net Zero Carbon

Where some emissions are still being generated by an organisation after carbon reductions, these emissions are being offset making the overall net emissions zero.

Economy and Growth

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