



Gloucester City Council

COUNCIL

**Meeting: Thursday, 27th February 2014 at 18.00 hours
in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP**

ADDENDUM

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| 8. | MONEY PLAN 2014-19 AND BUDGET PROPOSALS FOR 2014/15 Amendments moved by the Labour Group and Liberal Democrats Group at the meeting on 27 February 2014 are attached. |
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Julian Wain
Chief Executive

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Labour Group Budget Amendments
Agenda Item 8

1. Remove proposed increase in garden waste charges in 2015/16 but include garden waste service in review of service delivery with a view to identifying the real costs of the service.
2. Remove the line related to energy savings to be delivered through the Council's major partnerships. Resolve that the Council undertake to have a joint review with its strategic partners into achieving energy savings and reducing costs to the Council in time for the 2015/16 budget.
3. Replace savings of £100,000 to VCS from 2014/15 with the figure of £50,000 and undertake to have a cross party review into VCS grants which takes into account the following factors:
 - a. Contribution of grants made towards the Councils objectives.
 - b. Additional funds brought into the City by Voluntary Sector Organisations through matched funding, compensation payments and other grants.
 - c. Work undertaken within the sector which elsewhere may form part of Council Services and would have to be done 'in house' if not provided by the voluntary sector.
4. Remove the sum of £50,000 from SLA's to advice services in 2015/16 and include them in the review of VCS funding.
5. The City's Museums have the potential to be a great asset for the City enabling residents and visitors to learn about our history. Charging an entrance fee has proved to be a barrier to that and we therefore resolve to remove the charges and to ask for donations instead. In order that the museums can build up visitor attendance, and to take into account loss of £20000 revenue from ceasing to charge remove savings of £50,000 from 2014/15. Change savings in 2015/16 to £55,000 in order to implement the operational review.
6. We welcome the operational review of the Guildhall on the basis that it will make better use of the building, opening up the facilities to the people of Gloucester and putting the Guildhall on a sounder financial footing. To reflect that there may be some difficulty in achieving major savings whilst making significant changes and also that the funding of activities previously covered by the events grant will now fall within the main budget the savings for 2014/15 be reduced to £10,000 and to £100000 for 2015/16 with the expectation that the contribution to revenue will increase substantially during the period of the Money Plan.

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7. The Tourist Information Centre has to move from its current premises and co-locating them with Marketing Gloucester may have some advantages. It makes further sense for this collocation to be in a building we own, making further savings on running costs and minimising the need for capital expenditure. We propose a new line of savings from the TIC and Marketing Gloucester of £50K in 2014/15 and 2015/16. This can be achieved in part by moving them into the City Museum and by getting more commercial sponsorship of events.

Recommendation 1

That the council considers the options for the use of the £100,000 capital programme allocation for public toilets, including renting a vacant shop unit within the city centre to convert to a pay to use facility, and a report be brought to Cabinet within 3 months.

Recommendation 2

That £10,000 from the targeted historic grants fund be used to support Gloucester Cathedral. The use of funds is to be agreed with the Dean and Chapter, but options include a preliminary study to investigate the Cathedral becoming a UNESCO World Heritage Site.

Recommendation 3

That council agrees to set up an all party task and finish group to investigate future sources of revenue for the Council, including the introduction of a local levy on the business rates large out of city centre stores as suggested by Local Works, using powers under the Sustainable Communities Act.

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