



Herbert Warehouse  
The Docks  
Gloucester  
GL1 2EQ

Wednesday, 15 February 2017

**TO EACH MEMBER OF GLOUCESTER CITY COUNCIL**

Dear Councillor

You are hereby summoned to attend a **MEETING OF THE COUNCIL** of the **CITY OF GLOUCESTER** to be held at the Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP on **Thursday, 23rd February 2017** at **6.00 pm** for the purpose of transacting the following business:

**AGENDA**

1. **APOLOGIES**

To receive any apologies for absence.

2. **MINUTES (Pages 7 - 16)**

To approve as a correct record the minutes of the Council Meeting held on 6 February 2017.

3. **DECLARATIONS OF INTEREST**

To receive from Members, declarations of the existence of any disclosable pecuniary, or non-pecuniary, interests and the nature of those interests in relation to any agenda item. Please see Agenda Notes.

4. **PUBLIC QUESTION TIME (15 MINUTES)**

The opportunity is given to members of the public to put questions to Cabinet Members or Committee Chairs provided that a question does not relate to:

- Matters which are the subject of current or pending legal proceedings or
- Matters relating to employees or former employees of the Council or comments in respect of individual Council Officers.

5. **PETITIONS AND DEPUTATIONS (15 MINUTES)**

A period not exceeding three minutes is allowed for the presentation of a petition or deputation provided that no such petition or deputation is in relation to:

- Matters relating to individual Council Officers, or
- Matters relating to current or pending legal proceedings

6. **ANNOUNCEMENTS**

To receive announcements from:

- a) The Mayor
- b) Leader of the Council
- c) Members of the Cabinet
- d) Chair of Committees
- e) Head of Paid Service

**ISSUES FOR DECISION BY COUNCIL**

7. **MONEY PLAN 2017-22 & BUDGET PROPOSALS 2017/18 (Pages 17 - 106)**

To consider the joint report of the Leader of the Council and the Cabinet Member for Performance and Resources concerning the Money Plan 2017-22 & Budget Proposals 2017/18.

8. **COUNCIL TAX SETTING 2017/18**

To receive the report of the Leader of the Council which asks Council to pass the resolution as set out in the Appendix to the report relating to the setting of Council Tax.

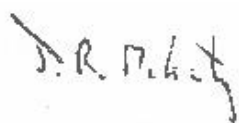
**PLEASE NOTE: The report will be provided as a separate supplement to the agenda when it is available.**

**MOTIONS FROM MEMBERS**

9. **NOTICES OF MOTION**

No Notices of Motion have been received.

Yours sincerely



**Jon McGinty**  
Managing Director



## NOTES

### Disclosable Pecuniary Interests

The duties to register, disclose and not to participate in respect of any matter in which a member has a Disclosable Pecuniary Interest are set out in Chapter 7 of the Localism Act 2011.

Disclosable pecuniary interests are defined in the Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012 as follows –

<u>Interest</u>	<u>Prescribed description</u>
Employment, office, trade, profession or vocation	Any employment, office, trade, profession or vocation carried on for profit or gain.
Sponsorship	Any payment or provision of any other financial benefit (other than from the Council) made or provided within the previous 12 months (up to and including the date of notification of the interest) in respect of any expenses incurred by you carrying out duties as a member, or towards your election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.
Contracts	Any contract which is made between you, your spouse or civil partner or person with whom you are living as a spouse or civil partner (or a body in which you or they have a beneficial interest) and the Council (a) under which goods or services are to be provided or works are to be executed; and (b) which has not been fully discharged
Land	Any beneficial interest in land which is within the Council's area.  For this purpose "land" includes an easement, servitude, interest or right in or over land which does not carry with it a right for you, your spouse, civil partner or person with whom you are living as a spouse or civil partner (alone or jointly with another) to occupy the land or to receive income.
Licences	Any licence (alone or jointly with others) to occupy land in the Council's area for a month or longer.
Corporate tenancies	Any tenancy where (to your knowledge) – (a) the landlord is the Council; and (b) the tenant is a body in which you, your spouse or civil partner or a person you are living with as a spouse or civil partner has a beneficial interest
Securities	Any beneficial interest in securities of a body where – (a) that body (to your knowledge) has a place of business or

- land in the Council's area and
- (b) either –
- i. The total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or
  - ii. If the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which you, your spouse or civil partner or person with whom you are living as a spouse or civil partner has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

For this purpose, “securities” means shares, debentures, debenture stock, loan stock, bonds, units of a collective investment scheme within the meaning of the Financial Services and Markets Act 2000 and other securities of any description, other than money deposited with a building society.

NOTE: the requirements in respect of the registration and disclosure of Disclosable Pecuniary Interests and withdrawing from participating in respect of any matter where you have a Disclosable Pecuniary Interest apply to your interests and those of your spouse or civil partner or person with whom you are living as a spouse or civil partner where you are aware of their interest.

#### **Access to Information**

Agendas and reports can be viewed on the Gloucester City Council website: [www.gloucester.gov.uk](http://www.gloucester.gov.uk) and are available to view five working days prior to the meeting date.

For further details and enquiries about this meeting please contact Tanya Davies, 01452 396125, [tanya.davies@gloucester.gov.uk](mailto:tanya.davies@gloucester.gov.uk).

For general enquiries about Gloucester City Council's meetings please contact Democratic Services, 01452 396126, [democratic.services@gloucester.gov.uk](mailto:democratic.services@gloucester.gov.uk).

If you, or someone you know cannot understand English and need help with this information, or if you would like a large print, Braille, or audio version of this information please call 01452 396396.

#### **Recording of meetings**

Please be aware that meetings may be recorded. There is no requirement for those wishing to record proceedings to notify the Council in advance; however, as a courtesy, anyone wishing to do so is advised to make the Mayor aware before the meeting starts.

Any recording must take place in such a way as to ensure that the view of Councillors, Officers, the Public and Press is not obstructed. The use of flash photography and/or additional lighting will not be allowed unless this has been discussed and agreed in advance of the meeting.

#### **FIRE / EMERGENCY EVACUATION PROCEDURE**

If the fire alarm sounds continuously, or if you are instructed to do so, you must leave the

building by the nearest available exit. You will be directed to the nearest exit by council staff. It is vital that you follow their instructions:

- You should proceed calmly; do not run and do not use the lifts;
- Do not stop to collect personal belongings;
- Once you are outside, please do not wait immediately next to the building; gather at the assembly point in the car park and await further instructions;
- Do not re-enter the building until told by a member of staff or the fire brigade that it is safe to do so.



**COUNCIL**

**MEETING** : Monday, 6th February 2017

**PRESENT** : Cllrs. Hampson (Mayor), Hansdot (Sheriff & Deputy Mayor), James, Watkins, Cook, Noakes, D. Norman, Organ, Haigh, Hilton, Gravells, Tracey, Stephens, Lugg, Hanman, Lewis, Morgan, Bhaimia, Wilson, Williams, D. Brown, Dee, Taylor, Patel, Toleman, Pullen, H. Norman, Pearsall, Brazil, J. Brown, Coole, Fearn, Finnegan, Hawthorne, Hyman, Melvin, Ryall, Smith and Walford

**Others in Attendance**

Jon McGinty, Managing Director  
Anne Brinkhoff, Corporate Director  
Jonathan Lund, Corporate Director  
Sara Freckleton, Solicitor - One Legal  
Anthony Wilson, Head of Planning  
Philip Bylo, Interim Planning Policy and Heritage Manager  
Tanya Davies, Democratic and Electoral Services Manager  
Cheryl Lester, Planning Solicitor - One Legal  
Adam Gooch, Senior Planning Officer  
Tony Wisdom, Democratic Services Officer

**APOLOGIES** : None.

**52. MINUTES**

**RESOLVED:**

52.1 That the minutes of the meeting held on 1st December 2016 be approved as a correct record.

**53. DECLARATIONS OF INTEREST**

53.1 Councillor Stephens declared a Disclosable Pecuniary Interest in agenda item 11.2, notice of motion in respect of advice services by virtue of his wife's employment. He left the meeting and took no part in the debate and voting on the amendment at Minute 61(3).

53.2 Councillor Hawthorne declared a personal interest in agenda item 11.1, notice of motion in respect of dementia by virtue of his employment. He left the body of the

**COUNCIL**  
**06.02.17**

meeting and took no part in the debate and voting on the amendment at Minute 61(2).

- 53.3 Councillor Gravells declared a personal interest in agenda item 11.1, notice of motion in respect of dementia as the Gloucestershire County Council Cabinet Member for Public Health and Communities. Having declared his interest he remained in the meeting.

**54. PUBLIC QUESTION TIME**

- 54.1 Mr Steve Gower referred to the minutes of the previous meeting regarding homelessness and expressed his surprise at the wording of the minute which had implied that homeless was purely an environmental issue. As a member of the Institute of Occupational Health and Safety and the Chartered Institute of Environmental Health he considered that the issue of homelessness was not just environmental but encompassed welfare as well. Having spent seven months in a House in Multiple Occupation and having experience in health and safety he considered that there was an issue and asked if the Cabinet Member for Housing and Planning agreed.
- 54.2 Councillor Organ (Cabinet Member for Housing and Planning) acknowledged that homelessness was a complex issue and he undertook to meet with Mr Gower with an officer to discuss his concerns.

**55. PETITIONS AND DEPUTATIONS**

- 55.1 There were no petitions or deputations.

**56. ANNOUNCEMENTS**

**The Mayor**

- 56.1 The Mayor announced that the annual Mayor's Ball would be held on Friday, 21<sup>st</sup> April 2017 at Imjin Barracks.

**Cabinet Members**

- 56.2 Councillor Organ (Cabinet Member for Housing and Planning) announced that the City had been selected for the Government's 'Unlocking the Land Fund' initiative following a bid for £11 million for housing only. The funding was designed to unlock brownfield sites to help create more starter homes. He thanked everyone involved in preparing the bid and undertook to keep Council informed of progress.
- 56.3 Councillor Organ (Cabinet Member for Housing and Planning) advised that Gloucestershire was one of eight areas chosen to deliver the Social Income Bond. The initiative would help tackle homelessness and the £990,000 applied for was confirmed. He undertook to keep Council informed of progress.
- 56.4 Councillor Norman (Cabinet Member for Performance and Resources) noted that two local authorities had declared that devolution was 'dead in the water'. He confirmed that those areas with progressing bids would be dealt with first but noted



**COUNCIL**  
**06.02.17**

that the Managing Director was leading on this issue for the City Council although the Working Group may not be meeting for some time.

- 56.5 Councillor Watkins (Deputy Leader of the Council and Cabinet Member for Communities and Neighbourhoods) announced that the licence had been granted for the Gloucester Lottery and ticket sales had already exceeded targets. She encouraged Members to alert any good causes in their wards to sign up through the website [www.gloucesterlottery.co.uk](http://www.gloucesterlottery.co.uk) and raise awareness of how to buy tickets in their wards.
- 56.6 Councillor Noakes (Cabinet Member for Culture and Leisure) announced that the Gloucester Tourist Information Centre had won the Gold award in their category and had also won the 'Winner of Winners' award. She congratulated the TIC team on this achievement.
- 56.7 Councillor Cook (Cabinet Member for Environment) announced that the efforts of the waste and recycling teams in introducing changes to the recycling system had resulted in a 37 per cent increase in recycling in January compared to last year. He congratulated the teams and the Council's partner Amey.

**57. MEMBERS' QUESTION TIME**

- 57.1 Councillor Haigh asked the Leader of the Council what efforts he had made to lobby the Government and the City's Member of Parliament regarding the cuts to Council funding.
- 57.2 Councillor James explained that he had made representations and that he met with the City's Member of Parliament on a regular basis. He hoped to meet the Local Government Minister in the near future. He believed that the cuts were a consequence of the mess left by the last Government.
- 57.3 Councillor Haigh noted that the last Government was Conservative and despite Liberal/Democrat amnesia, that party was also involved.
- 57.4 Councillor James regarded the present Government as a continuation of the previous administration's efforts to reduce the national deficit and he had referred to the mess left by the Labour government. He noted that the City Council had been successful in drawing in funding such as the new Bus Station and the Social Income Bond and he believed that it was prudent to take measures to make savings.
- 57.5 Councillor Haigh asked if the Leader of the Council agreed with Richard Graham MP that the city was well served by the National Health Service.
- 57.6 Councillor James noted that it was not a responsibility of this Council but he agreed that the NHS did a good job.
- 57.7 Councillor Haigh asked the Leader of the Council if he agreed with the transfer of funds from the New Homes Bonus to the County Council to help fund social care.

**COUNCIL**  
**06.02.17**

- 57.8 Councillor James responded that he had made representations as it was not fair on councils where development was constrained. He noted that the Conservatives were the only party to propose more money for the NHS in the last election.
- 57.9 Councillor Hilton asked the Leader of the Council if he had attended any meetings of the Local Government Association District Council Network in the last twelve months.
- 57.10 Councillor James responded that the Local Government Association lobbied on behalf of all local authorities.
- 57.11 Councillor Hilton noted that the Minister for Local Government had been present at a conference last week and he asked the Leader of the Council why he had missed that opportunity to lobby for the City.
- 57.12 Councillor James replied that he had made representations and he would be arranging a meeting with the Minister for Local Government.
- 57.13 Councillor Hilton noted that the Cabinet Member for Environment had described the Amey contract as the worst he had ever seen and he asked the Cabinet Member what was wrong with the contract.
- 57.14 Councillor Cook replied that the main problem was that the contract did not contain an exit clause.
- 57.15 Councillor Hilton asked Councillor Cook if he could explain an annual payment of £53,000 over ten years for bins as part of that contract.
- 57.16 Councillor Cook replied that he was unable to answer that question without advice and he would provide the Member with an answer.
- 57.17 Councillor Pullen asked the Cabinet Member for Housing and Planning if he could assure Council that the good work undertaken regarding conditions in the private rented sector would continue following the implementation of Together Gloucester.
- 57.18 Councillor Organ replied that excellent and important work had been undertaken in that regard but as Together Gloucester had not been finalised he was unable to give any assurances.
- 57.19 Councillor Pullen noted that the Cabinet Member for Performance and Resources had stated that the work would continue for this financial year but could not give any guarantee and Councillor Organ had stated that there would be other policy options to consider.
- 57.20 Councillor Organ stated that the results of the work and prosecutions that it had brought about would need to be considered and action taken accordingly.
- 57.21 Councillor D. Brown noted that the Social Income Bond initiative would bring £990,000 to the County and he asked the Cabinet Member for Housing and Planning how much of this funding would come to the City.

**COUNCIL**  
**06.02.17**

- 57.22 Councillor Organ noted that the City had the largest population of the districts in the County and he would let the Member know how the issue proceeded.
- 57.23 Councillor Coole noted that February was Lesbian, Gay, Bisexual and Trans (LGBT) History Month and he asked the Leader of the Council if the Council was planning anything to celebrate the month.
- 57.24 Councillor James undertook to make enquiries and notify the Member.
- 57.25 Councillor Coole asked the Cabinet Member for Communities and Neighbourhoods and the Cabinet Member for Culture and Leisure to ensure that LGBT History Month is celebrated in future years.

**58. JOINT CORE STRATEGY PROPOSED MODIFICATIONS**

- 58.1 Council considered the report of the Cabinet Member for Housing and Planning which sought approval of proposed main modifications to the June 2014 Pre-Submission Joint Core Strategy (JCS) for the purpose of undertaking formal public consultation into Post Submission Proposed Main Modifications to the JCS.
- 58.2 Councillor Organ moved the recommendations set out in the report and advised that there had been an error on Page 182 of the report; PMM0134 should refer to Appendix 1A and PMM0135 should refer to Appendix 2.
- 58.3 Councillor James seconded the motion.
- 58.4 Councillor Morgan referred to paragraph 4.13 of the report and noted the concerns of Members representing wards to the south of the City and in order to avoid the mistakes of the past consideration should be given to the impact of such developments upon infrastructure. He referred to paragraph 2 on page 129 of the table of modifications and asked if there could be a definition of the term 'severe'. He further requested that reference be made to the 'Lower Severn Internal Drainage Board' at Main Modification PMM0084 as a body that also works with Gloucester City Council, Gloucestershire County Council and landowners to secure improved flood defences around lower Westgate in Gloucester.
- 58.5 Councillor Haigh welcomed the affordable housing element in the JCS and would await the forthcoming Housing Bill and she hoped that the point would be made to the Minister that if local authorities were able to borrow they could deliver housing 'at pace'.
- 58.6 Councillor Stephens believed that some problems in the past were due to the lack of an up to date plan. He called on Members to approve the proposed main modifications to enable progress to be made with the City Plan. He believed that the allocation of employment land had been predicated on the decline of manufacturing in the County. He suggested that the Local Enterprise Board be lobbied and that a comprehensive strategy for the future of manufacturing be ensured.
- 58.7 Councillor James thanked the political groups for their support and noted that all points would be tested in the JCS process. He noted that the City would be

**COUNCIL**  
**06.02.17**

vulnerable to developers if no plan was in place and he shared concerns over development south of the City boundaries. He shared the view that there was a place for manufacturing especially high value manufacturing.

58.8 Councillor Organ noted the comments on the impact on infrastructure of developments south of the City boundaries and noted the intention to keep a green buffer between the City and Stroud. He thought that 'severe' in a planning context was a matter of interpretation but could be taken up with officers. However, he was happy to include reference to the Lower Severn Internal Drainage Board in PMM0084. He noted that a White Paper would be published on 7<sup>th</sup> February which was expected to address affordable housing issues. He noted the importance of all local authorities working together especially with Stroud and the Forest of Dean District Councils.

58.9 **RESOLVED TO:**

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

**59. LOCAL COUNCIL TAX SUPPORT SCHEME REVIEW 2017/18**

59.1 Council considered the report of the Cabinet Member for Performance and Resources which advised Members of the urgent decision of the Managing Director concerning the requirement to review the Local Council Tax Support scheme within three years of the Act taking effect and consider its impact locally following the consultation results.

59.2 Councillor Norman moved the recommendations as set out in the report and noted that it had been necessary for the Managing Director to make an urgent decision in order to meet the statutory deadlines as it was not possible for Council to approve the changes due to the postponement of the meeting scheduled for 26<sup>th</sup> January to enable a decision to be made on the JCS proposed main modifications in line with the two other partner authorities.

59.3 Councillor James seconded the motion.

59.4 Councillor Haigh challenged the reasoning behind the recommendations as she believed that devolving the cuts in support to those in receipt would result in them blaming the Council rather than the Government. She indicated that she would abstain from voting.

59.5 **RESOLVED:**

**COUNCIL**  
**06.02.17**

1. To note the urgent decision of the Managing Director to review the Local Council Tax Support scheme and bring it in line with recent welfare reforms and changes to Housing Benefit legislation (Appendices 1 and 2).
2. To further note the urgent decision of the Managing Director that the recommendations relating to limiting the support for families to two children for new claims and births after 1<sup>st</sup> April 2017 (mirroring the changes to Tax Credits) so that any subsequent children born after April 2017 will not be eligible for further support, be adopted into the Local Council Tax Support scheme from 1<sup>st</sup> April 2017. This is alongside changes to Housing Benefit legislation.

**60. PROGRAMME OF MEETINGS, MAY 2017-APRIL 2019**

- 60.1 Council considered the report of the Democratic and Electoral Services Manager which presented a two year programme of ordinary meetings of Council and other meetings for the period May 2017 to April 2018 for approval.
- 60.2 Councillor Norman moved the recommendations set out in the report.
- 60.3 Councillor James seconded the motion.
- 60.4 **RESOLVED** that, subject to any further changes, the two-year programme of ordinary meetings of Council and other meetings for the period May 2017 to April 2018 be approved

**61. NOTICES OF MOTION**

- (1) Notice of Motion from the Conservative Group

- 61.1 Moved by Councillor Finnegan and seconded by Councillor Toleman:

“This Council:

- notes that in Gloucester an estimated 1300 people are living with dementia, the majority of whom are aged over 65.
- recognises the support available to people with dementia and those who care for them;
- acknowledges that the City Council has a role to play as we strive to work more closely with our health partners and the Public Health Team at Gloucestershire County Council;
- Resolves to:
  1. Obtain recognition for Gloucester as a Dementia Friendly City (DFC).
  2. Follow the Alzheimers Society's key criteria for obtaining recognition as a DFC.
  3. Encourage businesses, organisations and services who meet the criteria to display the 'forget-me-not' logo.
  4. Encourage councillors to attend one of the Dementia Friends' Awareness sessions.
  5. Encourage our staff to become a Dementia Friend and to attend Dementia Awareness sessions.

**COUNCIL**  
**06.02.17**

6. Encourage staff and councillors to share their new knowledge with residents and businesses in Gloucester such that they can become aware of the issues affecting people with dementia.”

61.2 The motion was put to the vote and was carried.

(2) Notices of Motion from the Labour Group

61.3 Moved by Councillor Haigh and seconded by Councillor Coole:

“Council acknowledges that the Law Centre and Citizens Advice Bureau are vital local advice services which offer an invaluable service to the City and which many residents depend on.

Council notes that the proposed budget for 17/18 proposes huge cuts of 50% in City Council funding for these services, which if implemented will detrimentally affect the ability of these services to function

Council requests that the Cabinet Member for Communities and Neighbourhoods carry out a full people impact assessment as to the impact of proposed budget cuts to advice services.”

61.4 Councillor Hilton moved the following amendment:

“Council acknowledges that the Law Centre and Citizens Advice Bureau are vital local advice services which offer an invaluable service to the City and which many residents depend on.

Council notes that the proposed budget for 17/18 proposes huge cuts of 50% in City Council funding for these services, which if implemented will detrimentally affect the ability of these services to function

Council requests that the Cabinet Member for Communities and Neighbourhoods ~~carry out a full people impact assessment as to the impact of proposed budget cuts to advice services~~ **withdraws the proposed cut in grant funding to the Law Centre and the Citizens Advice Bureau maintaining funding at 2016/17 levels.**”

61.5 The Managing Director advised that, on the advice of the Monitoring Officer, the above was not acceptable as an amendment as it represented a new motion. The Mayor declined to accept the proposed amendment.

61.6 The motion, as moved, was put to the vote and fell.

61.7 Moved by Councillor Haigh and seconded by Councillor Stephens:

“Council notes that the majority of the savings in the financial year 2017/18 will be delivered through the 'Together Gloucester' organisational restructure.

Council notes that this restructure has wide reaching implications for all residents, and will fundamentally change how residents, officers and members interact.

**COUNCIL  
06.02.17**

Council resolves to establish a cross party working group to monitor and assist with the delivery and implementation of the restructure.”

61.8 The motion, as moved, was put to the vote and fell.

**62. WRITTEN QUESTIONS TO CABINET MEMBERS**

No written questions had been received.

**Time of commencement: 7.00 pm**

**Time of conclusion: 8.55 pm**

**Mayor**

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<b>Meeting:</b>	<b>Cabinet Council</b>	<b>8 February 2017 25 February 2017</b>
<b>Subject:</b>	<b>Money Plan 2017-22 &amp; Budget Proposals 2017/18</b>	
<b>Report Of:</b>	<b>Leader of the Council Cabinet Member for Performance and Resources</b>	
<b>Wards Affected:</b>	<b>All</b>	
<b>Key Decision:</b>	<b>No</b>	<b>Budget/Policy Framework: Yes</b>
<b>Contact Officer:</b>	<b>Jon Topping, Head of Finance jon.topping@gloucester.gov.uk</b>	
		<b>Tel: 01452 396242</b>
<b>Appendices:</b>	<b>1. Draft Money Plan 2017/18 – 2021/22 2. Budget Pressures &amp; Savings 3. Savings Programme 4. 2017/18 – 2021/22 Capital Programme 5. Budget Book 6. Fees &amp; Charges 7. Budget Consultation 8. Flexible Use of Capital Receipts Strategy</b>	

**FOR GENERAL RELEASE**

**1.0 PURPOSE OF REPORT**

1.1 To review the Council's Money Plan for recommendation to Council.

**2.0 RECOMMENDATIONS**

2.1 **Cabinet** is asked to **RESOLVE** to **RECOMMEND** that:

- (1) That the proposals for the 2017/18 budget included in this report be approved.
- (2) That the implementation of the target budget reductions set in the Money plan 2017/2022 be approved.
- (3) That it be noted that consultation has been undertaken on budget savings proposals to achieve the level of savings required in 2017/18.

2.2 **Council** is asked to **RESOLVE** that:

- (1) That the proposals for the 2017/18 budget included in this report be approved.
- (2) That the implementation of the target budget reductions set in the Money plan 2017/2022 be approved.
- (3) That it be noted that consultation has been undertaken on budget savings proposals to achieve the level of savings required in 2016/17.

### **3.0 BUDGET ASSESSMENT OF THE SECTION 151 OFFICER**

3.1 In accordance with Section 25 of the Local Government Act 2003 the Chief Finance Officer (Section 151 Officer) must report on the following matters;

- 1) the robustness of the estimates made for the purposes of the calculations, and
- 2) the adequacy of the proposed financial reserves.

3.2 The Head of Finance as Section 151 Officer confirms the robustness of the calculations and the adequacy of the proposed financial reserves.

### **4.0 Introduction**

4.1 The Money Plan sets out the Council's strategic approach to the management of its finances and presents indicative budgets and Council Tax levels for the medium term. It covers the General Fund Revenue Budget, the Capital Programme and Earmarked Reserves. It also comments on the significant financial risks facing the Council in the forthcoming years and explains what the Council is doing to reduce those risks.

4.2 The main objectives of the Money Plan are to:

- Explain the financial context within which the Council is set to work over the medium term;
- Provide a medium term forecast of resources and expenditure;
- Identify the financial resources needed to deliver the Council's priority outcomes, in line with the Council's plan;
- Achieve a stable and sustainable budget capable of withstanding financial pressures;
- Achieve a balanced base budget, minimising the use of balances to meet recurring baseline spending, with the General Fund balance being at a minimum of £1.6m by the end of the plan period;
- Where possible, additional investment and spending decisions will be made to reflect Council priorities and strategic commitments; and
- Ensure capital financing is established at a level that maintains ongoing robustness in the capital programme.

### **5.0 The Local Government Finance Environment**

5.1 The Council's Money plan provides the framework within which revenue spending decisions can be made over the medium term. It is reviewed and updated on an annual basis to take into account any alterations that may be required as a result of changed circumstances. The Money Plan covers a five year period up to 2021/22.

5.2 Local Government is facing the toughest financial outlook for many decades. The Local Government Finance Settlement in recent years has seen unprecedented reductions in formula grant.

#### Local Government Finance Settlement 2017/18

5.3 On the 15<sup>th</sup> December 2016, the secretary of State for Communities and Local Government announced the provisional Local Government settlement for 2017/18. The announcement confirmed the proposals announced for the 2016/17 settlement. These will be delivered over the spending review period:

- Movement to 100% business rates retention
- Continued flexibility for District Councils to increase Council Tax by £5 a year.
- Confirmation of the 4 year settlement in line with the offer accepted by the Council.
- Revisions to the New Homes Bonus scheme.

5.4 In addition to the detailed proposal for 2017/18, the settlement provided indicative figures for each financial year up to 2019/20. However these figures must be treated with caution as proposed changes to New Homes Bonus may further decrease the amount of grant payable to the Council even further.

5.5 The Council took up the Government's offer of a 4 year settlement and submitted an efficiency plan prior to the deadline of 14<sup>th</sup> October 2016. The levels of funding for Revenue Support Grant and Business Rates Baseline were confirmed in the provisional settlement.

5.6 The settlement continues with the measurement of core spending power. Core spending power is made up of the following elements;

#### Settlement Funding Assessments (SFA)

5.7 This is made up of;

- Revenue Support Grant
- Baseline Funding Level

5.8 The SFA also details level of Tariff on retained business rates and the Safety Net Threshold.

5.9 Instead of cutting all SFA by a set percent, Government have taken into account the ability to raise Council Tax locally. There are now therefore four key variables;

- Funding reductions
- Split of reductions between tiers
- Council Tax Base
- Council Tax Rate

#### Council Tax Requirement (CTR)

5.10 This figure excludes Parish precepts, but has been uplifted by average growth in Council Tax base between 2013/14 and 2015/16. The settlement has assumed an increase equal to the £5 district referendum limit and the last four-year annual average increase in the tax base, council tax is assumed to increase by around 4% in each year from 2017/18 to 2019/20, indicating an assumed increase in tax base of well over 1% per annum. The core spending power assumes district councils will increase Band D Council Tax by whichever is the greater of £5 or 2%.

#### New Homes Bonus (NHB)

5.11 The settlement has made fundamental changes to the allocation of New Homes Bonus. Actual allocations are used for 2017/18, and from 2018/19 future national amounts are allocated to authorities, these are at best indicative.

5.12 Details on the revisions to New Homes Bonus are in Section 11 of this report.

## **6.0 Business Rates Retention**

### **Business Rates and the Gloucestershire Business Rates Pool**

- 6.1 The localised regime on Business Rates took effect in April 2013. Gloucester City is part of a Gloucestershire Business Rates Pool, set up as a mechanism to retain more Business Rates growth funding within the Gloucestershire area and to support economic growth within the area of the Local Enterprise Partnership.
- 6.2 Members will be aware of the Virgin Media issue and the impact that backdated appeals have had on a number of Local Authorities who have Virgin Media on their rating list. Tewkesbury Borough Council was one of those affected and had to refund £10.7m to Virgin Media in 2014/15. This resulted in a safety net payment of £3.9m to Tewkesbury from the Pool leaving the Pool in deficit by £2.3m. All Pool members were required to make a contribution to cover the deficit.
- 6.3 In 2015/16 the pool was back in surplus and generated £878k, of which £173k was returned to Gloucester City Council. The pool is also expected to deliver a surplus in 2016/17.
- 6.4 Cabinet resolved that the current Gloucestershire Business Rates Pool be dissolved and a new pool be established excluding Tewkesbury Borough Council.
- 6.5 Stroud District Council as the lead authority notified DCLG on the 31<sup>st</sup> October 2016 as follows;
- i. The Gloucestershire Business Rates Pool in its current form will continue in 2017/18.
- 6.6 Cabinet's strategy is to continue as a pool member in the reformed pool and to include growth in Business Rates income as a funding source in the Money Plan, as part of its priority to safeguard the delivery of Council services. Based upon the information above it is the opinion of the Head of Finance that the Council will benefit from remaining in the pool for 2017/18. This will result in a reduction of levy payment to Government
- 6.7 Any additional growth arising as a result of pool membership is not guaranteed and is therefore not included in the base budget. Any growth from pooling will be allocated to a reserve at the end of the financial year once the loss incurred to the General Fund at the end of 2014/15 has been recovered.

## **7.0 General Fund Revenue Budget - Principles and Key Assumptions**

- 7.1 The principles underpinning the proposed revenue strategy are:
- i. Annually, a balanced revenue budget will be set with expenditure limited to the amount of available resources;
  - ii. No long term use of balances to meet recurring baseline expenditure;
  - iii. Resources will be targeted to deliver Corporate Plan priorities and value for money. Any additional investment and spending decisions will be made to reflect Council priorities and strategic commitments.
  - iv. Maintaining the General Fund balance at a minimum level of £1.6m by the end of the plan.
  - v. Council Tax increases are kept at a minimum.

- vi. Year on year savings targets to be met by ongoing efficiency gains, income generation and service transformation.

7.2 **Table 1** below, lists the major **assumptions** that have been made over the five years of the strategy:

<b>Table 1</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
Council Tax base growth	0.75%	0.75%	0.75%	0.75%	0.75%
Council Tax inflation	£5	£5	£5	1.99%	1.99%
Interest Rates (Earned)	0.5%	0.5%	1.00%	1.50%	2.00%
Inflation – Pay	1%	1%	1%	2%	2%
Inflation – contracts	2.5%	2.5%	2.5%	2.5%	2.5%
Inflation – other income	2.5%	2.5%	2.5%	2.5%	2.5%

## **8.0 Revenue Budget Increases**

### **Pay and Prices Increases**

- 8.1 A 1% pay award allowance has been included for the first three years of the plan (2017/18 to 2019/20) in line with previous announcements by Government. The award for 2017/18 is part of the 2 year settlement agreed for 2016/17. Thereafter a provision for a 2% award is included. It should be noted that pay awards in Local Government are covered by collective bargaining between employers and trade unions and is not subject to direct control from Central Government. However it is reasonable to assume that local government will mirror what happens in the rest of the public sector.
- 8.2 In addition to the increases to reflect employee pay awards, provision has also been made to meet on going additional payments to the pension fund required from the employer to recover the deficit.
- 8.3 The pension fund is subject to a triennial actuarial valuation, the most recent of which has been undertaken by Hymans Robertson LLP during 2016, on behalf of Gloucestershire County Council, the pension fund administrator. A £255k increase has been included for 2017/18 with the same provision in each subsequent year.
- 8.4 Prices inflation has been included on selected non-pay items, namely contractual obligations. All other inflationary increases are expected to be absorbed within base budget which represents a real time reduction through efficiency gains.
- 8.5 Prices inflation is included on selected fees and charges at 2.5% p.a. Fees and Charges for 2017/18 are currently being reviewed and will be reported to Council for approval in February

### **Cost Pressures and Savings**

- 8.6 Cost pressures and saving are included in **Appendix 2** and total a net saving of £664k.
- 8.7 Significant cost pressures that have been highlighted through budget monitoring are shown at Appendix 2

- 8.8 The budget savings identified in Appendix 2 for 2017/18 relate to a number of areas where actions undertaken by the Council have already led to savings that have been delivered.
- 8.9 It is also proposed that a vacancy factor will put in place for each service area. This assumes that between a post becoming vacant and subsequently filled there will be a period of vacancy, that will deliver a saving on salary costs.
- 8.10 The plan also includes the agreed management fee reductions with the councils leisure Trust partner Aspire. These reductions are in the plan up to and including 2018/19.

## 9.0 **Efficiency Savings**

- 9.1 The Draft Money Plan forecasts indicate the need for a continued delivery of savings in each year of the Plan.
- 9.2 In February 2016, Council approved the implementation of the target savings for the Money Plan 2016-21. In addition to savings in previous years further savings of £514m in 2016/17 were included.
- 9.3 With the inclusion of settlement figures for 2017/18 and the assumption of further formula grant reductions over the life of the plan, further savings will be required. The financial gap is £1.475m in 2017/18 which rises to £2.861m by 2021/22.
- 9.4 The savings details are summarised on a cumulative basis in **table 3** below:

<b>Table 3</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>	<b>2020/21 £000</b>	<b>2021/22 £000</b>
<b>Savings required in year</b>	1475	489	621	283	(7)
<b>Cumulative efficiency Savings</b>	1475	1964	2585	2868	2868
<b>Targeted Savings</b>	1649	750	700	275	0

- 9.5 The Local Government Finance Settlement 2017/18 has highlighted that the Council will be required to make significant additional savings, particularly in the years 2017/18 and 2018/19. To enable delivery the plan assumes that savings will be front loaded in these years.
- 9.6 Due to the high levels of further savings required the Council put in place a transformation programme called 'Together Gloucester' to deliver required efficiencies in line with the Councils Money Plan. Together Gloucester has been tasked to design organisational transformation while delivering the efficiencies the Council needs to deliver. Together Gloucester has been targeted to deliver £1m of savings in 2017/18 as highlighted in Appendix 3.
- 9.7 Specific actions to achieve the targeted savings will need to be approved as part of the Council's annual budget setting process in each financial year. **Appendix 3** highlights targeted savings for 2017/18 and early proposals for 2018/19. By delivering savings early in the 2017/18 and 2018/19 reduces the total savings required over the life of the plan.

9.8 The efficiencies and budget savings target for 2016/17 was £0.607m. Whilst there has been some slippage in implementation of the savings during the year, the full-year impact of the changes will be fully achieved in 2017/18.

## **10.0 Overall Costs**

10.1 With the targeted savings included from Table 3, the total costs of the Council (the "Net Budget Requirement"), reduce over the five year period of the Money Plan. The total costs fall from £16.204m in 2017/18 to £14.496m in 2021/22. Any further spending pressures identified in addition to those detailed in **Appendix 2**, over the five year period of the Money Plan, will need to be funded by additional savings.

10.2 Budget pages for each service are detailed in **Appendix 5**.

## **11.0 Revenue Funding**

### **Formula Grant / Localised Business Rates / Revenue Support Grant**

11.1 Our current grant from Government for 2016/17 comprises two formula driven components - Revenue Support Grant (RSG) and a retained Business Rates target.

11.2 The current settlement for 2017/18 is expected to have RSG at £1.092m and retained business rates at £3.685m providing a total of £4.887m. Total funding excluding Council Tax in 2016/17 was £9.693m the plan sees this to reduce to £7.464m in 2017/18.

11.3 The indicative figures for RSG see this reducing to £0.090m by 2019/20.

### **New Homes Bonus**

11.4 New Homes Bonus is a grant that commenced in the 2011/12 financial year and is effectively a reward for increasing the number of properties within an area. Whereas previously an increase in the Council Tax base is essentially offset by a reduction in formula grant, central government intends to match-fund the additional Council Tax for each new home for a period of six years.

11.5 New Homes Bonus is a significant source of funding for Gloucester City Council. The Council received New Homes Bonus in 2016/17 of £3.823m, this is to reduce to £2.687m in 2017/18. A reduction of £1.136m or 30%.

11.6 The provisional settlement has made specific changes to the allocation and award of New Homes Bonus. The bonus was previously paid on a basis of 6 years allocation. The settlement announced that New Homes Bonus will reduce to a 4 year allocation from 2018/19 with a transition year in 2017/18 of 5 year allocation.

11.7 In addition to the reduction in the number of years New Homes Bonus will be paid, the settlement also announced that an assumed growth (deadweight) is expected to take place prior to any reward for delivery of new homes. The deadweight element in the provisional allocations is 0.4%. As a result of these changes the allocation of New Homes Bonus in the Money Plan is £354k less than the original assumptions

11.8 The Council currently utilises 100% of New Homes Bonus received to fund the Net Budget Requirement and therefore support the General Fund. As highlighted

earlier in the plan, the level of New Homes Bonus will reduce significantly over the life of the plan. New Homes Bonus is expected to reduce to £1.900m by 2019/20.

## **Council Tax**

11.9 The Council had frozen Council Tax from 2011/12 to 2015/16. This freeze in Council Tax had taken into account the difficult economic and financial climate many residents were facing. However during this period of freeze the Council financial position has been put under increasing pressure as core funding has been cut with further to come whilst still having to meet inflationary cost pressures.

11.10 The Local Government Finance Settlement 2016/17 has included Council Tax Requirement (CTR) as part of the Councils 'Core Spending Power'. CTR is assumed to grow as part of the settlement as follows;

- based upon an average growth in council tax base, based upon the years 2013/14 to 2015/16,
- and also increase by an assumed growth based upon CPI at an average of 1.75%.
- assumed increase of £5 or 2% whichever the greater

Therefore to maintain CTR in line with government assumptions the minimum year on year increase should in line with bullet points above.

11.11 The Government has reaffirmed that if the level of Council Tax rise is greater than 2% or £5, whichever being the higher, a referendum would be required. The Money Plan assumes an increase in Council Tax of £5 for next three years of the plan.

## **12.0 General Fund Balance**

12.1 The estimated level of the general fund balance in each financial year is shown in **Appendix 1**. The Money Plan assumes an increase in the General Fund balance in the first 3 years, this is a prudent approach based upon level savings required and potential reductions in funding.

12.2 It should also be noted, that although £1.600m is considered an appropriate level of General Fund balances to retain each year, the position should be reviewed if the Council delivers a budget surplus at year end. The level of savings required over the next few years, is likely to be so significant, that an opportunity to phase the transition by increasing and then utilising General Fund balances, could be considered.

12.3 In the financial year 2017/18 it is proposed contribute £0.174m to the General Fund.

## **13.0 Capital Programme and Capital Financing**

13.1 The key financial details on capital expenditure and financing in the revised money plan for the 5 years from 2017/18, are shown in detail at **Appendix 4**, and summarised below:

1. Capital programme expenditure of £13.414 Some key projects are, The Kings Quarter Development, City Centre Investment, ICT Projects and externally financed housing projects.



## 2. Capital financing comprises grants, Capital receipts and borrowing.

- 13.2 The majority of capital financing will be funded through external grants and borrowing. The future financial commitments will be approved based on specific income generating, or revenue saving business cases to fund the cost of the borrowing. The main exceptions to this policy will be essential works on the Council's buildings and ICT systems, which will result in a reduced maintenance liability or potential increase in asset value and ensure security of information and data.
- 13.3 Wherever possible and desirable, additional one-off capital investments on a business case basis will be made, providing corporate objectives are delivered, and financing is available and affordable within existing budgets, or preferably with the provision of a "spend to save" revenue saving on existing budgets.
- 13.4 The strategy on borrowing is to ensure that any borrowing is only undertaken on a business case basis, and is affordable and paid off over the life of the asset.
- 13.5 **Appendix 4** shows the proposed capital budgets for 5 years from 2017/18 incorporating any carried forward capital budgets and new, approved schemes. The capital programme will be updated for any future additions, such as Kings Quarter further development, subject to the required level of approval being made.
- 13.6 The 2016-17 Local Government Finance Settlement provided, "Statutory guidance on the flexible use of Capital receipts". This requires the Council to publish a strategy setting out details of projects to be funded, this strategy is included at Appendix 8.

### **14.0 Budget Consultation**

- 14.1 The Council's budget consultation for 2017/18 was through an on-line interactive budget survey, a link to which is been available on the Council's website. Leaflets are also available from the reception at the City Council offices at the Docks, GL1, Oxstalls Sports Park, the Guildhall, and at the Museum of Gloucester and Life museums.
- 14.2 Any callers to the Council by telephone during the consultation period were also given the opportunity to take part in the survey by customer services staff.
- 14.3 Throughout this process, views of the public and other partners/stakeholders have been sought on the Council's financial plans including levels of spending, potential efficiencies and budget savings, as well as opinions on the level of Council Tax increases and other fees and charges.
- 14.4 A summary of the consultation responses are in **Appendix 7**.

### **15.0 Earmarked Reserves**

- 15.1 The Council has limited earmarked reserves with the balance at 31 March 2016 being £3.577m an increase £1.456m on the position at 31 March 2015, consisting of;

- Insurance reserve £0.010m
- Historic buildings reserve £0.053m

• Portfolio reserve	£0.035m
• Shopmobility reserve	£0.029m
• Members Allocation reserve	£0.009m
• 3 Choirs reserve	£0.005m
• Pension contingency	£0.275m
• Repairs reserve	£0.400m
• Environmental reserve	£1.000m
• Regeneration reserve	£0.510m
• VAT Shelter reserve	£0.291m
• Business Rates reserve	£0.200m
• Trading Development reserve	£0.050m
• Land adoption reserve	£0.710m

15.2 Where earmarked reserves are not ring fenced for a specific use such as the regeneration reserve, then if necessary, these reserves may potentially be used to support the General Fund.

## **16.0 Alternative Options Considered**

16.1 The Council must set a budget in time to start collecting Council tax by 1<sup>st</sup> April 2016. Alternative proposals put forward for budget savings will be considered as part of this process.

## **17.0 Conclusions**

17.1 This report has outlined the proposed approach to further build on the Council's budget consultation arrangements to inform the 2017/18 budget setting process.

## **18.0 ABCD Implications**

18.1 There are no ABCD implications as a result of this report.

## **19.0 Financial Implications**

19.1 Contained in the body of the report.

## **20.0 Legal Implications**

20.1 Legislation places a duty on the Council, as the Billing Authority, to calculate its budget requirement for 2017/18. The Council also has a statutory requirement to set a balanced budget.

## **21.0 Risk & Opportunity Management Implications**

21.1 Covered in the report. The budget is prepared based on the information available at the time of writing. The budget pressures facing the Council have, as far as possible, been built into the budget.

21.2 The risks are set out more fully in the report but in summary centre around the continuing economic situation and the possible impact this is likely to have on the public sector, changes to Government funding in future years and the level of the Council's spend from 2017/18 onwards.

21.3 In addition to the risks identified in the report, a list of additional identified risks for both the Money Plan and the Budget for 2017/18, along with the mitigations is also shown below:

Risk Identified	Inherent Risk Evaluation		Proposed measures	Residual Risk Evaluation	
	Risk Score			Risk Score	
<ul style="list-style-type: none"> <li>▪ Employee related costs will be more than assumed</li> <li>▪ Other costs will be more than assumed</li> </ul>	Risk Score	6	<ul style="list-style-type: none"> <li>▪ Figures based on known commitments and estimated future costs. Any further pressures will need to be matched by additional identified savings.</li> </ul>	Risk Score	4
		8			4
<ul style="list-style-type: none"> <li>▪ Pension fund contributions will be higher than expected.</li> </ul>	Risk Score	8	<ul style="list-style-type: none"> <li>▪ The financial plan will continue to be reviewed and updated annually for a three year period, based on known changes and informed by the most recent actuarial triennial valuation.</li> </ul>	Risk Score	4
<ul style="list-style-type: none"> <li>▪ Planned budget reductions will not be achieved</li> <li>▪ Impact of Legislative changes on Councils ongoing costs</li> </ul>	Risk Score	12	<ul style="list-style-type: none"> <li>▪ Close monitoring of budgets will be carried out in each financial year.</li> <li>▪ Continuous monitoring of service pressures and ongoing focus on preventative support.</li> <li>▪ Previously agreed changes to Council, tax exemptions and discounts, to help fund the shortfall in financing for local support of Council tax.</li> </ul>	Risk Score	6
		6			4
<ul style="list-style-type: none"> <li>▪ Income from fees, charges and other sources will not be as high as planned</li> </ul>	Risk Score	12	<ul style="list-style-type: none"> <li>▪ Close monitoring of income budgets will be carried out in each financial year.</li> </ul>	Risk Score	8
<ul style="list-style-type: none"> <li>▪ Timing of Capital Receipts will be later than anticipated or lower than estimated</li> <li>▪ Timing of Capital payments may be earlier than estimated</li> </ul>	Risk Score	8	<ul style="list-style-type: none"> <li>▪ Close monitoring of the timing and payments of capital expenditure/income will be carried out in each financial year. Alternative savings will be identified, or contingency arrangements agreed</li> </ul>	Risk Score	4

## 22.0 People Impact Assessment (PIA):

22.1 People Impact Assessments will be carried out for each line of the budget savings, to ensure that all relevant considerations are taken into account.

## **23.0 Other Corporate Implications**

### Community Safety

- 23.1 Safety requirements will be addressed by a lead officer/manager within each individual delivered project.

### Sustainability

- 23.2 Sustainability issues will be addressed within individual projects within the action plan.

### Staffing & Trade Union

- 23.3 Not applicable.

### **Background Documents:**

Money Plan 2016-21, February 2016

	1	2	3	4	5
	2017/18	2018/19	2019/20	2020/21	2021/22
	£'000	£'000	£'000	£'000	£'000
<b>1. BASE BUDGET b/fwd</b>	<b>16,449</b>	<b>14,555</b>	<b>13,743</b>	<b>13,790</b>	<b>14,014</b>
<b>Pay and Price Increases</b>					
Employees pay awards	94	83	84	170	174
Employers Increased Pension Costs	255	255	255	255	255
Price Increases	150	150	150	150	150
Income Inflation	(80)	(91)	(93)	(95)	(97)
<b>Revised Base Budget</b>	<b>16,868</b>	<b>14,952</b>	<b>14,140</b>	<b>14,269</b>	<b>14,496</b>
<b>Cost Pressures/Savings</b>					
Ongoing base pressures	328	(20)	350	0	0
Ongoing base savings	(992)	(439)	0	20	0
Ongoing base pressure/savings	(664)	(459)	350	20	0
<b>2. NET BUDGET REQUIREMENT</b>	<b>16,204</b>	<b>14,493</b>	<b>14,490</b>	<b>14,289</b>	<b>14,496</b>
<b>Sources of Finance</b>					
Revenue Support Grant	1,092	616	90		
Business Rates Retention	3,685	4,129	4,367	4,433	4,499
From Business Rates Reserve	175	32	44		
Revised New Homes Bonus	2,687	2,000	1,900	1,900	1,900
Transitional Grant	10				
Council Tax Surplus	90				
Council Tax	6,990	7,227	7,467	7,674	8,104
<b>3. TOTAL SOURCES OF FINANCE</b>	<b>14,729</b>	<b>14,004</b>	<b>13,868</b>	<b>14,006</b>	<b>14,503</b>
<b>Budget Shortfall</b>	<b>(1,475)</b>	<b>(489)</b>	<b>(621)</b>	<b>(283)</b>	<b>7</b>
<b>4. PROPOSED BUDGET SAVINGS</b>	<b>1,649</b>				
<b>Revised Budget (Shortfall)/Surplus</b>	<b>174</b>	<b>(489)</b>	<b>(621)</b>	<b>(283)</b>	<b>7</b>
<b>5. FUTURE CHANGES</b>					
Efficiency/Transformation/Income Generation		750	700	275	0
<b>Revised Budget (Shortfall)/Surplus</b>	<b>174</b>	<b>261</b>	<b>79</b>	<b>(8)</b>	<b>7</b>
<b>REVISED NET BUDGET REQUIREMENT c/fwd</b>	<b>14,555</b>	<b>13,743</b>	<b>13,790</b>	<b>14,014</b>	<b>14,496</b>
<b>6. GENERAL FUND BALANCE</b>					
Opening Balance	1,663	1,837	2,097	2,176	2,168
Contribution to/(from) General Fund	174	261	79	(8)	7
<b>Closing Balance</b>	<b>1,837</b>	<b>2,097</b>	<b>2,176</b>	<b>2,168</b>	<b>2,176</b>
<b>Cumulative Savings Required</b>	<b>(1,475)</b>	<b>(1,964)</b>	<b>(2,586)</b>	<b>(2,869)</b>	<b>(2,861)</b>

**Budget Pressures and Savings****Appendix 2****Description****2017/18 2018/19 2019/20 2020/21****Ongoing base budget increases**

Shopmobility - non delivery savings	50			
Markets - non delivery savings	50			
Cultural Strategy - Arts Council Match Funding		(20)		
Reduced Income Property			350	
Alignment of pension budget	110			
Business Rates Revaluation	57			
Commercial Rents	45			
Contaminated Land Costs	16			
<b>Total ongoing Cost Pressures</b>	<b>328</b>	<b>(20)</b>	<b>350</b>	<b>0</b>

**Previously Agreed Items****Budget Savings**

Planning Income Budget Realignment	(100)			
Crematorium Income	(150)			
External Audit Fee reduction	(20)			
Minimum Revenue Provision	(20)			
Financial Instrument Adjustment Account	(100)			
Business Improvement Savings	(128)			
Interest Payable		20		
JCS Budgets	(8)	(202)		
Democratic Services	(20)			20
Vacancy Factor @ 3%	(246)			
Agreed Aspire Management Fee Reductions	(200)	(257)		
<b>Total Ongoing savings</b>	<b>(992)</b>	<b>(439)</b>	<b>0</b>	<b>20</b>

**Total****(664) (459) 350 20**

Portfolio	Service	Details: aim of the project	2017/18 £000	2018/19 £000	Comments
Cabinet Member for the Environment	Neighbourhood Services	Review of garden Waste Charges	(100)	0	Increase Garden Waste charges as part of contribution to overall waste contact
	Neighbourhood Services	Introduce charges for replacement Wheelie Bins	(5)		
	Neighbourhood Services	Energy efficiencies and income generation opportunities		(50)	Identify energy savings which can be delivered through the Council's operational and non-operational estate, including consideration of solar canopies/roofs on all car parks and solar fields on land holdings
Cabinet Member for Housing & Planning	Planning	Introduce fast track premium planning service		(50)	Review of Planning Service to include; Introduce fast track premium planning service. Introduce Local Development Orders (LDOs) for minor planning matters, reducing the number of applications needing to be processed, whilst offering a potentially premium fee service for applicants and reducing resource costs of planning service.
Cabinet Member for Communities & Neighbourhoods	Voluntary Sector	Review of Voluntary Sector Grants	(145)	(50)	Review quantum and future of voluntary sector grants and considering 'whole system' aspects involving other agencies' grant funding of same organisations (including offering to administer grants for e.g. PCC)
Cabinet Member for Regeneration and Economy	Asset Management	Review of Car park Strategy	(150)		Car Park strategy review being completed during 2016/17 to include review of pricing strategy and where further efficiencies can be delivered.
	Asset Management	Accommodation review		(200)	Strategic review of accommodation requirements of the Council
Cabinet Member for Culture & Leisure	Marketing Gloucester	Reduction of Management Fee	(100)	(100)	Phased reduction of management fee to Marketing Gloucester
Cabinet Member for Performance & Resources	Finance	Reduction Quedgeley Parish Council Grant	(27)		Removal of Local Council Tax Support grant
	Customer Services	Reduce postage costs	(20)		Project to move to Digital Mail solution
	Customer Services	Review of support systems	(22)		Removal of subscriptions to various organisations for Customer services.
	Human Resources	Review of Staff Terms & Conditions	(50)		Terms & Conditions review ongoing
	Communications	Review of City Life Magazine including advertising	(30)		Review of alternative delivery methods for City Life magazine
Together Gloucester	All	Organisational Redesign	(1,000)		Transformational and organisational redesign to deliver a Council fit for the future.
Transformation Projects	All	To be identified for 2018/19		(300)	Efficiency projects to be identified for 2018/19
<b>TOTAL</b>			<b>(1,649)</b>	<b>(750)</b>	
<b>SAVINGS REQUIRED</b>			<b>(1,475)</b>	<b>(489)</b>	
<b>Contribution to General Fund</b>			<b>174</b>	<b>261</b>	

**GLOUCESTER CITY COUNCIL**

**FORECAST CAPITAL PROGRAMME AND FINANCING 2017 - 2022**

Scheme	Capital Programme						Scheme details
	2017 / 18 £000	2018 / 19 £000	2019 / 20 £000	2020 / 21 £000	2021 / 22 £000	2017 - 2022 £000	
Kings Quarter development	5,302	1,870	0	0	0	7,172	Project costs associated with Kings Quarter development
City Centre Investment Fund	435	54	0	0	0	488	Regeneration within the City Centre, larger projects include Museum phase 2, car parking improvements and Tourist Information Centre relocation.
Regeneration Grant funding	87	0	0	0	0	87	Grant funded regeneration in greater Blackfriars area
GCC Building Improvements	139	100	100	100	100	539	Project funding to ensure GCC buildings remain fit for purpose
ICT Projects	100	100	100	100	100	500	Maintain Council ICT infrastructure / capability. Includes Disabled Facilities Grant which is DCLG funded. Changes to funding arrangements would alter this element of the budget.
Housing projects	1,001	534	534	534	534	3,136	Other housing projects include Housing Market Partnership Grant to improve affordable Housing in Gloucester which is a brought forward budget. The Safe at Home and Warm and Well schemes are also included in Housing.
Drainage and Flood Protection Works	119	100	100	100	0	419	Flood Protection Capital Fund - External grant funded projects to assist with flood protection.
Townscape Heritage Initiative - HLF	191	276	0	0	0	466	Grant funded improvements to Southgate Street, recent work includes building improvements
Ranger Centre Barns/Storage	64	0	0	0	0	64	Creating storage facilities for Countryside Unit.
Robinswood All Paths Projects	15	15	15	15	15	75	Partnership work with Gloucestershire Wildlife trust - improving Robinswood Hill
Horsbere Brook Local Nature Reserve works	10	10	10	10	10	50	Nature Reserve works, part funded by Environment Agency. Project is into 2nd year of 10 year programme.
Play Area Improvement Programme	60	60	60	60	60	300	Concurrent funding improving City play areas
Crematorium Cremator Improvements	0	45	0	45	0	90	Funding to ensure maintenance of crematorium infrastructure
Grant Funded Projects	14	3	3	3	3	27	Includes Alney Island and Longlevens Neighbourhood Partnership grant projects
<b>Total</b>	<b>7,537</b>	<b>3,166</b>	<b>922</b>	<b>967</b>	<b>822</b>	<b>13,414</b>	

Financing Source	Capital Financing					
	2017 / 18 £000	2018 / 19 £000	2019 / 20 £000	2020 / 21 £000	2021 / 22 £000	2017 - 2022 £000
Lottery Grants	131	216	0	0	0	346
External Grants (other)	6,377	2,457	587	587	487	10,494
Capital Receipts	1,029	494	50	95	50	1,718
Borrowing	0	0	285	285	285	855
<b>Sub total</b>	<b>7,537</b>	<b>3,166</b>	<b>922</b>	<b>967</b>	<b>822</b>	<b>13,414</b>

Note: Income generated from Kings Quarter acquisitions will offset project borrowing costs for 2018/19. Project funding includes £3m interest free GIFF loan repayable 31/12/18.



# Gloucester **City Council**

## **REVENUE BUDGET**

**2017/18**

**GENERAL FUND SUMMARY 2017/18**

Gloucester City Council	Proposed Budget 2017/18	Regeneration and Economy	Communities and Neighbourhoods	Performance			
				and Resources	Environment	Culture and Leisure	Housing and Planning
<b>Service Expenditure / Income</b>							
Employees	8,296,400	1,447,100	987,800	1,712,700	1,205,700	925,900	2,017,200
Premises	2,940,300	1,956,100	87,800	0	483,600	222,300	190,500
Transport	81,200	3,200	5,000	22,200	41,300	3,400	6,100
Supplies and Services	12,540,900	140,000	159,100	4,389,400	5,888,600	1,133,600	830,200
Third Party Payments	43,582,700	258,500	170,000	42,960,600	58,400	135,200	0
Capital Charges	0	0	0	0	0	0	0
Other Charges	(1,000,000)	0	0	(1,000,000)	0	0	0
<b>Expenditure Total</b>	<b>66,441,500</b>	<b>3,804,900</b>	<b>1,409,700</b>	<b>48,084,900</b>	<b>7,677,600</b>	<b>2,420,400</b>	<b>3,044,000</b>
Contributions	0	0	0	0	0	0	0
Fees and Charges	(7,115,400)	(2,460,000)	(334,600)	(75,200)	(2,922,400)	(199,800)	(1,123,400)
Rents and Lettings	(2,249,800)	(2,188,500)	0	(25,000)	(36,300)	0	0
Grant Income	(42,937,800)	0	0	(42,816,700)	(35,000)	0	(86,100)
Sales Income	(1,351,000)	(3,800)	0	0	(322,800)	(1,024,400)	0
Other Income	(2,057,000)	(106,900)	0	(1,344,900)	(364,300)	(3,100)	(237,800)
<b>Income Total</b>	<b>(55,711,000)</b>	<b>(4,759,200)</b>	<b>(334,600)</b>	<b>(44,261,800)</b>	<b>(3,680,800)</b>	<b>(1,227,300)</b>	<b>(1,447,300)</b>
<b>Service Expenditure</b>	<b>10,730,500</b>	<b>(954,300)</b>	<b>1,075,100</b>	<b>3,823,100</b>	<b>3,996,800</b>	<b>1,193,100</b>	<b>1,596,700</b>
<b>Corporate Expenditure / (Income)</b>							
Interest Payable	457,100						
Interest Receivable	(35,800)						
Corporate Pension Contribution	2,902,300						
Minimum Revenue Provision	440,200						
Insurance Provision	60,000						
<b>Net Operating Expenditure</b>	<b>14,554,300</b>						
Council Tax Precept	(7,080,000)						
Retained Business Rates	(3,860,000)						
Revenue Support Grant	(1,102,000)						
New Homes Bonus	(2,687,000)						
<b>Net Council Position</b>	<b>(174,700)</b>						

## Regeneration and Economy Portfolio



	Proposed Budget 2017/18	Senior Management and Corp Support 2017/18	Asset Management and Economic Development 2017/18	Parking 2017/18	Markets and Street Trading 2017/18
<b>Regeneration and Economy</b>					
Employees	1,447,100	444,700	826,700	48,600	127,100
Premises	1,956,100	0	664,900	1,113,200	178,000
Transport	3,200	1,600	1,400	0	200
Supplies and Services	140,000	4,100	90,400	32,800	12,700
Third Party Payments	258,500	0	13,500	245,000	0
Capital Charges	0	0	0	0	0
Other Charges	0	0	0	0	0
<b>Expenditure Total</b>	<b>3,804,900</b>	<b>450,400</b>	<b>1,596,900</b>	<b>1,439,600</b>	<b>318,000</b>
Internal Recharges Net Total	0	0	0	0	0
	0	0	0	0	0
Contributions	0	0	0	0	0
Fees and Charges	(2,460,000)	0	(50,900)	(2,366,300)	(42,800)
Rents and Lettings	(2,188,500)	0	(1,718,900)	0	(469,600)
Grant Income	0	0	0	0	0
Sales Income	(3,800)	0	0	0	(3,800)
Other Income	(106,900)	(75,900)	0	(31,000)	0
<b>Income Total</b>	<b>(4,759,200)</b>	<b>(75,900)</b>	<b>(1,769,800)</b>	<b>(2,397,300)</b>	<b>(516,200)</b>
<b>Service Expenditure</b>	<b>(954,300)</b>	<b>374,500</b>	<b>(172,900)</b>	<b>(957,700)</b>	<b>(198,200)</b>

<b>Economic Development and Asset Management</b>	<b>Proposed Budget 2017/18</b>
Employees	826,700
Premises	664,900
Transport	1,400
Supplies and Services	90,400
Third Party Payments	13,500
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>1,596,900</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	(50,900)
Rents and Lettings	(1,718,900)
Grant Income	
Sales Income	
Other Income	
<b>Income Total</b>	<b>(1,769,800)</b>
<b>Service Expenditure</b>	<b>(172,900)</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Anthony Hodge  
Regeneration and Economy  
Councillor Paul James

<b>Summary By Service Area 2017-18</b>	<b>Total Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Economic Development	397,300	0	397,300
Commercial Property	121,400	(1,718,900)	(1,597,500)
Asset Management	1,078,200	(50,900)	1,027,300
<b>Net Service Expenditure</b>	<b>1,596,900</b>	<b>(1,769,800)</b>	<b>(172,900)</b>

<b>Parking</b>	<b>Proposed Budget 2017/18</b>
Employees	48,600
Premises	1,113,200
Transport	0
Supplies and Services	32,800
Third Party Payments	245,000
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>1,439,600</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	(2,366,300)
Rents and Lettings	
Grant Income	
Sales Income	
Other Income	(31,000)
<b>Income Total</b>	<b>(2,397,300)</b>
<b>Service Expenditure</b>	<b>(957,700)</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Anthony Hodge  
 Regeneration and Economy  
 Councillor Paul James

<b>Summary By Service Area 2016-7</b>	<b>Total Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Off Street Car Parks	1,331,700	(2,362,000)	(1,030,300)
Castlemeads staff car park	107,900	(35,300)	72,600
<b>Net Service Expenditure</b>	<b>1,439,600</b>	<b>(2,397,300)</b>	<b>(957,700)</b>

<b>Markets and Street Trading</b>	<b>Proposed Budget 2017/18</b>
Employees	127,100
Premises	178,000
Transport	200
Supplies and Services	12,700
Third Party Payments	
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>318,000</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	(42,800)
Rents and Lettings	(469,600)
Grant Income	
Sales Income	(3,800)
Other Income	
<b>Income Total</b>	<b>(516,200)</b>
<b>Service Expenditure</b>	<b>(198,200)</b>

**Service Manager**

Lisa Jones

**Portfolio**

Regeneration and Economy

**Portfolio Holder**

Councillor Paul James

<b>Summary By Service Area 2017-18</b>	<b>Total Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Farmers Market	0	(5,000)	(5,000)
Eastgate Market	244,400	(371,700)	(127,300)
Kings Square Market	3,100	(20,500)	(17,400)
Hempsted Market	18,500	(65,000)	(46,500)
Street Trading Licenses	52,000	(54,000)	(2,000)
<b>Net Service Expenditure</b>	<b>318,000</b>	<b>(516,200)</b>	<b>(198,200)</b>

## Performance and Resources Portfolio

<b>Performance and Resources</b>	<b>Proposed Budget 2017/18</b>	<b>Financial Services 2017/18 *</b>	<b>Revenues and Benefits 2017/18</b>	<b>IT 2017/18</b>	<b>Shared Services 2017/18</b>	<b>Contact Centre 2017/18</b>	<b>Democratic Services 2017/18</b>
Employees	1,712,700	581,200	81,200	0	142,500	641,700	266,100
Premises	0	0	0	0	0	0	0
Transport	22,200	600	200	0	300	9,300	11,800
Supplies and Services	4,389,400	312,900	1,976,200	1,445,600	44,700	33,300	576,700
Third Party Payments	42,960,600	0	42,138,500	0	822,100	0	0
Capital Charges	0	0	0	0	0	0	0
Other Charges	(1,000,000)	(1,000,000)	0	0	0	0	0
<b>Expenditure Total</b>	<b>48,084,900</b>	<b>(105,300)</b>	<b>44,196,100</b>	<b>1,445,600</b>	<b>1,009,600</b>	<b>684,300</b>	<b>854,600</b>
Internal Recharges Net Total	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0
Fees and Charges	(75,200)	(12,500)	0	(27,700)	0	(35,000)	0
Rents and Lettings	(25,000)	(25,000)	0	0	0	0	0
Grant Income	(42,816,700)	0	(42,617,300)	0	(85,000)	0	(114,400)
Sales Income	0	0	0	0	0	0	0
Other Income	(1,344,900)	0	(1,344,900)	0	0	0	0
<b>Income Total</b>	<b>(44,261,800)</b>	<b>(37,500)</b>	<b>(43,962,200)</b>	<b>(27,700)</b>	<b>(85,000)</b>	<b>(35,000)</b>	<b>(114,400)</b>
<b>Service Expenditure</b>	<b>3,823,100</b>	<b>(142,800)</b>	<b>233,900</b>	<b>1,417,900</b>	<b>924,600</b>	<b>649,300</b>	<b>740,200</b>

\* Savings Target for Together Gloucester is not allocated to individual services. It will be allocated across

<b>Financial Services</b>	<b>Proposed Budget 2017/18</b>
Employees	581,200
Premises	
Transport	600
Supplies and Services	312,900
Third Party Payments	
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>894,700</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(12,500)
Rents and Lettings	(25,000)
Grant Income	0
Sales Income	0
Other Income	
<b>Income Total</b>	<b>(37,500)</b>
<b>Net Service Expenditure</b>	<b>857,200</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Jon Topping  
Performance and Resources  
Councillor David Norman MBE

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Head of Finance	94,900		94,900
Financial Services	405,900	(12,500)	393,400
Treasury Management	109,600		109,600
Procurement	62,600	0	62,600
Corporate expenses	221,700		221,700
Airport Rents	0	(25,000)	(25,000)
<b>Net Service Expenditure</b>	<b>894,700</b>	<b>(37,500)</b>	<b>857,200</b>



<b>Revenues and Benefits</b>	<b>Proposed Budget 2017/18</b>
Employees	81,200
Premises	
Transport	200
Supplies and Services	1,976,200
Third Party Payments	42,138,500
Capital Charges	
Other Charges	0
<b>Expenditure Total</b>	<b>44,196,100</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	0
Rents and Lettings	0
Grant Income	(42,617,300)
Sales Income	0
Other Income	(1,344,900)
<b>Income Total</b>	<b>(43,962,200)</b>
<b>Net Service Expenditure</b>	<b>233,900</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Jon Topping  
Performance and Resources  
Councillor David Norman MBE

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Revs and Bens Contract	1,782,700		1,782,700
Contract Administration	274,900	(1,344,900)	(1,070,000)
Housing Benefit and subsidy	42,138,500	(42,617,300)	(478,800)
<b>Net Service Expenditure</b>	<b>44,196,100</b>	<b>(43,962,200)</b>	<b>233,900</b>

IT	Proposed Budget 2017/18
Employees	0
Premises	
Transport	
Supplies and Services	1,445,600
Third Party Payments	
Capital Charges	
Other Charges	0
<b>Expenditure Total</b>	<b>1,445,600</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(27,700)
Rents and Lettings	0
Grant Income	
Sales Income	0
Other Income	
<b>Income Total</b>	<b>(27,700)</b>
<b>Net Service Expenditure</b>	<b>1,417,900</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Jon Topping  
 Performance and Resources  
 Councillor David Norman MBE

Summary By Service Area 2017-18	Total		
	Expenditure	Total Income	Net
IT Contract	605,400		605,400
Photocopying	137,600		137,600
Phones	89,200	0	89,200
Hardware and Software Costs	613,400	(27,700)	585,700
<b>Net Service Expenditure</b>	<b>1,445,600</b>	<b>(27,700)</b>	<b>1,417,900</b>

<b>Shared Services</b>	<b>Proposed Budget 2017/18</b>
Employees	142,500
Premises	
Transport	300
Supplies and Services	44,700
Third Party Payments	822,100
Capital Charges	
Other Charges	0
<b>Expenditure Total</b>	<b>1,009,600</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	0
Rents and Lettings	0
Grant Income	(85,000)
Sales Income	0
Other Income	
<b>Income Total</b>	<b>(85,000)</b>
<b>Net Service Expenditure</b>	<b>924,600</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Jon McGinty  
Performance and Resources  
Councillor David Norman MBE

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Internal Audit	181,800		181,800
Communications	86,400		86,400
Legal Services	385,000		385,000
Human Resources and Training	187,700		187,700
Apprenticeship Scheme	168,700	(85,000)	83,700
<b>Net Service Expenditure</b>	<b>1,009,600</b>	<b>(85,000)</b>	<b>924,600</b>

<b>Contact Centre and Customer Services</b>		<b>Proposed Budget 2017/18</b>
Employees		641,700
Premises		0
Transport		9,300
Supplies and Services		33,300
Third Party Payments		
Capital Charges		0
Other Charges		
<b>Expenditure Total</b>		<b>684,300</b>
Internal Recharges Net Total		
Contributions		
Fees and Charges		(35,000)
Rents and Lettings		
Grant Income		
Sales Income		
Other Income		
<b>Income Total</b>		<b>(35,000)</b>
<b>Service Expenditure</b>		<b>649,300</b>

**Service Manager**

Wendy Jones

**Portfolio**

Performance and Resources

**Portfolio Holder**

Councillor David Norman MBE

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Contact Centre	684,300	(35,000)	649,300
<b>Net Service Expenditure</b>	<b>684,300</b>	<b>0</b>	<b>649,300</b>

<b>Democratic Services</b>	<b>Proposed Budget 2017/18</b>
Employees	266,100
Premises	0
Transport	11,800
Supplies and Services	576,700
Third Party Payments	
Capital Charges	0
Other Charges	
<b>Expenditure Total</b>	<b>854,600</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	
Rents and Lettings	
Grant Income	(114,400)
Sales Income	
Other Income	
<b>Income Total</b>	<b>(114,400)</b>
<b>Service Expenditure</b>	<b>740,200</b>

**Service Manager**

Tanya Davies

**Portfolio**

Performance and Resources

**Portfolio Holder**

Councillor David Norman MBE

<b>Summary By Cost Centre 2015-16</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Civic Admin and Hospitality	39,200	0	39,200
Democratic Services	179,300		179,300
Members support and allowances	378,300		378,300
Elections and Electoral Registration	257,800	(114,400)	143,400
<b>Net Service Expenditure</b>	<b>854,600</b>	<b>(114,400)</b>	<b>740,200</b>

## Culture and Leisure Portfolio

<b>Culture and Leisure</b>	<b>Proposed Budget 2017/18</b>	<b>Guildhall 2017/18</b>	<b>Museums 2017/18</b>	<b>TIC 2017/18</b>	<b>Aspire Client 2017/18</b>	<b>Marketing Gloucester 2017/18</b>
Employees	925,900	504,300	163,700	185,900	0	72,000
Premises	222,300	90,100	94,200	35,900	2,100	0
Transport	3,400	2,100	500	800	0	0
Supplies and Services	1,133,600	293,300	58,100	365,200	257,000	160,000
Third Party Payments	135,200	0	0	0	0	135,200
Capital Charges	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>2,420,400</b>	<b>889,800</b>	<b>316,500</b>	<b>587,800</b>	<b>259,100</b>	<b>367,200</b>
Internal Recharges Net Total	0	0	0	0	0	0
Contributions	0	0	0	0	0	0
Fees and Charges	(199,800)	(105,300)	(64,500)	0	(30,000)	0
Rents and Lettings	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0
Sales Income	(1,024,400)	(567,100)	(29,000)	(428,300)	0	0
Other Income	(3,100)	0	(2,100)	(1,000)	0	0
<b>Income Total</b>	<b>(1,227,300)</b>	<b>(672,400)</b>	<b>(95,600)</b>	<b>(429,300)</b>	<b>(30,000)</b>	<b>0</b>
<b>Service Expenditure</b>	<b>1,193,100</b>	<b>217,400</b>	<b>220,900</b>	<b>158,500</b>	<b>229,100</b>	<b>367,200</b>

<b>Guildhall and Blackfriars</b>	<b>Proposed Budget 2017/18</b>
Employees	504,300
Premises	90,100
Transport	2,100
Supplies and Services	293,300
Third Party Payments	0
Capital Charges	
Other Charges	0
<b>Expenditure Total</b>	<b>889,800</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	(105,300)
Rents and Lettings	
Grant Income	
Sales Income	(567,100)
Other Income	
<b>Income Total</b>	<b>(672,400)</b>
<b>Service Expenditure</b>	<b>217,400</b>

**Service Manager**

Sarah Gilbert

**Portfolio**

Culture and Leisure

**Portfolio Holder**

Councillor Lise Noakes

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
<b>Guildhall Running Costs</b>	396,200	0	396,200
<b>Events</b>	238,600	(235,800)	2,800
<b>Cinema</b>	28,100	(64,500)	(36,400)
<b>Room Hires</b>	25,800	(93,700)	(67,900)
<b>Guildhall Bar and Cafe</b>	121,600	(183,100)	(61,500)
<b>Blackfriars</b>	79,500	(95,300)	(15,800)
<b>Net Service Expenditure</b>	<b>889,800</b>	<b>(672,400)</b>	<b>217,400</b>

<b>Museums</b>	<b>Proposed Budget 2017/18</b>
Employees	163,700
Premises	94,200
Transport	500
Supplies and Services	58,100
Third Party Payments	
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>316,500</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	(64,500)
Rents and Lettings	
Grant Income	
Sales Income	(29,000)
Other Income	(2,100)
<b>Income Total</b>	<b>(95,600)</b>
<b>Service Expenditure</b>	<b>220,900</b>

**Service Manager**

Angela Smith

**Portfolio**

Culture and Leisure

**Portfolio Holder**

Councillor Lise Noakes

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
<b>Museum of Gloucester</b>	134,500	(45,800)	88,700
<b>Gloucester Life Museum</b>	178,600	(46,400)	132,200
<b>Net Service Expenditure</b>	<b>313,100</b>	<b>(92,200)</b>	<b>220,900</b>



<b>Tourist Information Centre</b>	<b>Proposed Budget 2017/18</b>
Employees	185,900
Premises	35,900
Transport	800
Supplies and Services	365,200
Third Party Payments	
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>587,800</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	
Rents and Lettings	
Grant Income	
Sales Income	(428,300)
Other Income	(1,000)
<b>Income Total</b>	<b>(429,300)</b>
<b>Service Expenditure</b>	<b>158,500</b>

**Service Manager**

Lucy Chilton

**Portfolio**

Culture and Leisure

**Portfolio Holder**

Councillor Lise Noakes

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
<b>TIC Running Costs</b>	232,700	(1,000)	231,700
<b>Commercial Activities</b>	355,100	(428,300)	(73,200)
<b>Net Service Expenditure</b>	<b>587,800</b>	<b>(429,300)</b>	<b>158,500</b>

<b>Aspire Client</b>	<b>Proposed Budget 2017/18</b>
Employees	0
Premises	2,100
Transport	0
Supplies and Services	257,000
Third Party Payments	0
Capital Charges	0
Other Charges	0
<b>Expenditure Total</b>	<b>259,100</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(30,000)
Rents and Lettings	0
Grant Income	0
Sales Income	0
Other Income	0
<b>Income Total</b>	<b>(30,000)</b>
<b>Service Expenditure</b>	<b>229,100</b>

**Service Manager**

**Portfolio**

**Portfolio Holder**

Jon Topping

Culture and Leisure

Councillor Lise Noakes

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
<b>Aspire Client</b>	259,100	(30,000)	229,100
<b>Net Service Expenditure</b>	<b>259,100</b>	<b>(30,000)</b>	<b>229,100</b>

<b>Marketing Gloucester</b>	<b>Proposed Budget 2017/18</b>
Employees	72,000
Premises	
Transport	0
Supplies and Services	160,000
Third Party Payments	135,200
Capital Charges	0
Other Charges	
<b>Expenditure Total</b>	<b>367,200</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	
Rents and Lettings	
Grant Income	
Sales Income	
Other Income	
<b>Income Total</b>	<b>0</b>
<b>Service Expenditure</b>	<b>367,200</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Anthony Hodge  
Culture and Leisure  
Councillor Lise Noakes

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
<b>Marketing Gloucester General Support</b>	207,200		207,200
<b>Events Programme</b>	160,000		160,000
<b>Net Service Expenditure</b>	<b>367,200</b>	<b>0</b>	<b>367,200</b>

## Environment Portfolio

<b>Environment</b>	<b>Proposed Budget 2017/18</b>	<b>Neighbourhood Services 2017/18</b>	<b>Countryside and Allotments 2017/18</b>	<b>Cem and Crem 2017/18</b>	<b>Flooding and emergency planning 2017/18</b>
Employees	1,205,700	528,700	108,900	522,000	46,100
Premises	483,600	205,600	17,600	235,400	25,000
Transport	41,300	400	11,200	29,400	300
Supplies and Services	5,888,600	5,702,000	7,600	158,600	20,400
Third Party Payments	58,400	0	0	0	58,400
Capital Charges	0	0	0	0	0
Other Charges	0	0	0	0	0
<b>Expenditure Total</b>	<b>7,677,600</b>	<b>6,436,700</b>	<b>145,300</b>	<b>945,400</b>	<b>150,200</b>
Internal Recharges Net Total	0	0	0	0	0
Contributions	0	0	0	0	0
Fees and Charges	(2,922,400)	(1,136,000)	(16,100)	(1,770,300)	0
Rents and Lettings	(36,300)	(36,300)	0	0	0
Grant Income	(35,000)	0	(35,000)	0	0
Sales Income	(322,800)	0	0	(322,800)	0
Other Income	(364,300)	(353,000)	0	(11,300)	0
<b>Income Total</b>	<b>(3,680,800)</b>	<b>(1,525,300)</b>	<b>(51,100)</b>	<b>(2,104,400)</b>	<b>0</b>
<b>Service Expenditure</b>	<b>3,996,800</b>	<b>4,911,400</b>	<b>94,200</b>	<b>(1,159,000)</b>	<b>150,200</b>

<b>Neighbourhood Services</b>	<b>Proposed Budget 2017/18</b>
Employees	528,700
Premises	205,600
Transport	400
Supplies and Services	5,702,000
Third Party Payments	
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>6,436,700</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	(1,136,000)
Rents and Lettings	(36,300)
Grant Income	
Sales Income	
Other Income	(353,000)
<b>Income Total</b>	<b>(1,525,300)</b>
<b>Service Expenditure</b>	<b>4,911,400</b>

**Service Manager**

Lloyd Griffiths

**Portfolio**

Environment

**Portfolio Holder**

Councillor Richard Cook

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Neighbourhood Management	6,616,700	(981,300)	5,635,400
Green Garden Waste	12,000	(686,000)	(674,000)
Bulky Waste		(50,000)	(50,000)
<b>Net Service Expenditure</b>	<b>6,628,700</b>	<b>(1,717,300)</b>	<b>4,911,400</b>

<b>Countryside and Allotments</b>	<b>Proposed Budget 2017/18</b>
Employees	108,900
Premises	17,600
Transport	11,200
Supplies and Services	7,600
Third Party Payments	0
Capital Charges	0
Other Charges	0
<b>Expenditure Total</b>	<b>145,300</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	(16,100)
Rents and Lettings	
Grant Income	(35,000)
Sales Income	
Other Income	
<b>Income Total</b>	<b>(51,100)</b>
<b>Service Expenditure</b>	<b>94,200</b>

**Service Manager**

Meyrick Brentnall

**Portfolio**

Environment

**Portfolio Holder**

Councillor Richard Cook

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Allotments	18,700	(16,100)	2,600
Countryside Unit	126,600	(35,000)	91,600
<b>Net Service Expenditure</b>	<b>145,300</b>	<b>(51,100)</b>	<b>94,200</b>

<b>Cemeteries and Crematorium</b>	<b>Proposed Budget 2017/18</b>
Employees	522,000
Premises	235,400
Transport	29,400
Supplies and Services	158,600
Third Party Payments	
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>945,400</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	(1,770,300)
Rents and Lettings	
Sales Income	(322,800)
Other Income	(11,300)
<b>Income Total</b>	<b>(2,104,400)</b>
<b>Service Expenditure</b>	<b>(1,159,000)</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Julienne Reeves  
Environment  
Councillor Richard Cook

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
<b>The Arbor</b>	129,800	(156,200)	(26,400)
<b>Cem and Crem Support</b>	139,500	0	139,500
<b>Cemeteries</b>	357,200	(302,600)	54,600
<b>Crematorium</b>	318,900	(1,645,600)	(1,326,700)
<b>Net Service Expenditure</b>	<b>945,400</b>	<b>(2,104,400)</b>	<b>(1,159,000)</b>

<b>Flooding and Emergency Planning</b>		<b>Proposed Budget 2017/18</b>
Employees		46,100
Premises		25,000
Transport		300
Supplies and Services		20,400
Third Party Payments		58,400
Capital Charges		
Other Charges		
<b>Expenditure Total</b>		<b>150,200</b>
Internal Recharges Net Total		
Contributions		
Fees and Charges		0
Rents and Lettings		
Grant Income		
Sales Income		
Other Income		0
<b>Income Total</b>		<b>0</b>
<b>Service Expenditure</b>		<b>150,200</b>

**Service Manager**

Wayne Best

**Portfolio**

Environment

**Portfolio Holder**

Councillor Richard Cook

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
<b>Flooding prevention</b>	71,600	0	71,600
<b>Drainage Levy</b>	58,400	0	58,400
<b>Emergency Planning</b>	20,200	0	20,200
<b>Net Service Expenditure</b>	<b>150,200</b>	<b>0</b>	<b>150,200</b>



## Communities and Neighbourhoods Portfolio

<b>Communities and Neighbourhoods</b>	<b>Proposed Budget 2017/18</b>	<b>Voluntary Sector Grants 2017/18</b>	<b>Community Strategy and Other Projects 2017/18</b>	<b>Licensing 2017/18</b>	<b>Environmental Health 2017/18</b>	<b>Health and Safety 2017/18</b>	<b>Shopmobility 2017/18</b>
Employees	987,800	0	188,800	156,800	409,500	169,200	63,500
Premises	87,800	0	83,000	0	0	0	4,800
Transport	5,000	0	500	200	2,800	1,500	0
Supplies and Services	159,100	0	65,500	13,600	52,500	15,900	11,600
Third Party Payments	170,000	170,000	0	0	0	0	0
Capital Charges	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
<b>Expenditure Total</b>	<b>1,409,700</b>	<b>170,000</b>	<b>337,800</b>	<b>170,600</b>	<b>464,800</b>	<b>186,600</b>	<b>79,900</b>
Internal Recharges Net Total	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0
Fees and Charges	(334,600)	0	0	(272,500)	(37,500)	0	(24,600)
Rents and Lettings	0	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0	0
Sales Income	0	0	0	0	0	0	0
Other Income	0	0	0	0	0	0	0
<b>Income Total</b>	<b>(334,600)</b>	<b>0</b>	<b>0</b>	<b>(272,500)</b>	<b>(37,500)</b>	<b>0</b>	<b>(24,600)</b>
<b>Service Expenditure</b>	<b>1,075,100</b>	<b>170,000</b>	<b>337,800</b>	<b>(101,900)</b>	<b>427,300</b>	<b>186,600</b>	<b>55,300</b>

<b>Voluntary Sector Grants</b>	<b>Proposed Budget 2017/18</b>
Employees	
Premises	
Transport	
Supplies and Services	
Third Party Payments	170,000
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>170,000</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	
Rents and Lettings	
Grant Income	
Sales Income	
Other Income	
<b>Income Total</b>	<b>0</b>
<b>Service Expenditure</b>	<b>170,000</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Isobel Edwards  
Communities and Neighbourhoods  
Councillor Jennie Watkins

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
<b>Voluntary Sector Grants and SLAs</b>	170,000	0	170,000
<b>Net Service Expenditure</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>

<b>Community Strategy and Other Projects</b>	<b>Proposed Budget 2017/18</b>
Employees	188,800
Premises	83,000
Transport	500
Supplies and Services	65,500
Third Party Payments	
Capital Charges	
Other Charges	
<b>Expenditure Total</b>	<b>337,800</b>
Internal Recharges Net Total	
Contributions	
Fees and Charges	0
Rents and Lettings	
Grant Income	0
Sales Income	
Other Income	0
<b>Income Total</b>	<b>0</b>
<b>Service Expenditure</b>	<b>337,800</b>

**Service Manager**

Ed Pomfret

**Portfolio**

Communities and Neighbourhoods

**Portfolio Holder**

Councillor Jennie Watkins

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
<b>Community Safety</b>	128,500	0	128,500
<b>Community Strategy and Engagement</b>	124,300	0	124,300
<b>CCTV Revenue Budget</b>	85,000	0	85,000
<b>Net Service Expenditure</b>	<b>337,800</b>	<b>0</b>	<b>337,800</b>

<b>Licensing</b>	<b>Proposed Budget 2017/18</b>
Employees	156,800
Premises	0
Transport	200
Supplies and Services	13,600
Third Party Payments	0
Capital Charges	0
Other Charges	0
<b>Expenditure Total</b>	<b>170,600</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(272,500)
Rents and Lettings	0
Grant Income	0
Sales Income	0
Other Income	0
<b>Income Total</b>	<b>(272,500)</b>
<b>Service Expenditure</b>	<b>(101,900)</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Lisa Jones  
Communities and Neighbourhoods  
Councillor Jennie Watkins

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Hackney Carriages	81,300	(123,500)	(42,200)
Other Licensing	89,300	(149,000)	(59,700)
<b>Net Service Expenditure</b>	<b>170,600</b>	<b>(272,500)</b>	<b>(101,900)</b>

<b>Shopmobility</b>	<b>Proposed Budget 2017/18</b>
Employees	63,500
Premises	4,800
Transport	0
Supplies and Services	11,600
Third Party Payments	0
Capital Charges	0
Other Charges	0
<b>Expenditure Total</b>	<b>79,900</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(24,600)
Rents and Lettings	0
Grant Income	0
Sales Income	0
Other Income	0
<b>Income Total</b>	<b>(24,600)</b>
<b>Service Expenditure</b>	<b>55,300</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Gill Ragon  
Communities and Neighbourhoods  
Councillor Jennie Watkins

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Shopmobility	79,900	(24,600)	55,300
<b>Net Service Expenditure</b>	<b>79,900</b>	<b>(85,000)</b>	<b>55,300</b>

<b>Environmental Health</b>	<b>Proposed Budget 2017/18</b>
Employees	409,500
Premises	0
Transport	2,800
Supplies and Services	52,500
Third Party Payments	0
Capital Charges	0
Other Charges	0
<b>Expenditure Total</b>	<b>464,800</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(37,500)
Rents and Lettings	0
Grant Income	0
Sales Income	0
Other Income	0
<b>Income Total</b>	<b>(37,500)</b>
<b>Service Expenditure</b>	<b>427,300</b>

**Service Manager**

Gill Ragon

**Portfolio**

Communities and Neighbourhoods

**Portfolio Holder**

Councillor Jennie Watkins

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Food Safety	188,000	(4,500)	183,500
Pollution Control	200,700	(33,000)	167,700
Head of Public Protection	76,100	0	76,100
<b>Net Service Expenditure</b>	<b>464,800</b>	<b>(37,500)</b>	<b>427,300</b>

<b>Health and Safety</b>	<b>Proposed Budget 2017/18</b>
Employees	169,200
Premises	0
Transport	1,500
Supplies and Services	15,900
Third Party Payments	0
Capital Charges	0
Other Charges	0
<b>Expenditure Total</b>	<b>186,600</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	0
Rents and Lettings	0
Grant Income	0
Sales Income	0
Other Income	0
<b>Income Total</b>	<b>0</b>
<b>Service Expenditure</b>	<b>186,600</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Gill Ragon  
Communities and Neighbourhoods  
Councillor Jennie Watkins

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Health Administration	26,400	0	26,400
Health and Safety	160,200	0	160,200
<b>Net Service Expenditure</b>	<b>186,600</b>	<b>0</b>	<b>186,600</b>

## Housing and Planning Portfolio

Housing and Planning	Housing and		
	Planning	Housing 2017/18	Planning 2017/18
Employees	2,017,200	1,032,000	985,200
Premises	190,500	185,000	5,500
Transport	6,100	3,300	2,800
Supplies and Services	830,200	506,000	324,200
Third Party Payments	0	0	0
Capital Charges	0	0	0
Other Charges	0	0	0
<b>Expenditure Total</b>	<b>3,044,000</b>	<b>1,726,300</b>	<b>1,317,700</b>
Internal Recharges Net Total	0	0	0
	0	0	0
Contributions	0	0	0
Fees and Charges	(1,123,400)	(259,300)	(864,100)
Rents and Lettings	0	0	0
Grant Income	(86,100)	0	(86,100)
Sales Income	0	0	0
Other Income	(237,800)	(237,800)	0
<b>Income Total</b>	<b>(1,447,300)</b>	<b>(497,100)</b>	<b>(950,200)</b>
<b>Service Expenditure</b>	<b>1,596,700</b>	<b>1,229,200</b>	<b>367,500</b>



<b>Housing Services</b>	<b>Proposed Budget 2017/18</b>
Employees	1,032,000
Premises	185,000
Transport	3,300
Supplies and Services	506,000
Third Party Payments	0
Capital Charges	0
Other Charges	0
<b>Expenditure Total</b>	<b>1,726,300</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(259,300)
Rents and Lettings	
Grant Income	0
Sales Income	0
Other Income	(237,800)
<b>Income Total</b>	<b>(497,100)</b>
<b>Service Expenditure</b>	<b>1,229,200</b>

**Service Manager**

Helen Chard / Julie Wight / Mary Hopper

**Portfolio**

Housing and Planning

**Portfolio Holder**

Councillor Colin Organ

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Housing Strategy	147,100	(15,000)	132,100
Private Sector Housing	397,900	(76,100)	321,800
Homelessness Prevention	1,181,300	(406,000)	775,300
<b>Net Service Expenditure</b>	<b>1,726,300</b>	<b>(497,100)</b>	<b>1,229,200</b>

<b>Planning</b>	<b>Proposed Budget 2017/18</b>
Employees	985,200
Premises	5,500
Transport	2,800
Supplies and Services	324,200
Third Party Payments	0
Capital Charges	0
Other Charges	0
<b>Expenditure Total</b>	<b>1,317,700</b>
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(864,100)
Rents and Lettings	0
Grant Income	(86,100)
Sales Income	0
Other Income	0
<b>Income Total</b>	<b>(950,200)</b>
<b>Service Expenditure</b>	<b>367,500</b>

**Service Manager**  
**Portfolio**  
**Portfolio Holder**

Anthony Wilson  
Housing and Planning  
Councillor Colin Organ

<b>Summary By Service Area 2017-18</b>	<b>Total</b>		
	<b>Expenditure</b>	<b>Total Income</b>	<b>Net</b>
Development Management	475,000	(741,400)	(266,400)
Planning Policy	598,700	(26,100)	572,600
Building Control	46,200		46,200
Historic Buildings	60,200	(27,700)	32,500
Land Searches	69,200	(155,000)	(85,800)
Head of Service	68,400		68,400
<b>Net Service Expenditure</b>	<b>1,317,700</b>	<b>(950,200)</b>	<b>367,500</b>

# Gloucester **City Council**

## FEES and CHARGES

2017/18

# **CONTENTS**

<b><u>Portfolio/Service</u></b>	<b><u>Page Number</u></b>
Foreword	1
<b><u>Regeneration</u></b>	
Gloucester City Museum/Folk Museum	2
Guildhall Arts Centre	3
Planning application Fees	4
Car Parking	5,6
Miscellaneous Items	7
Facilities	8
Street trading	9
<b><u>Resources</u></b>	
Land Charges	10
<b><u>Services and Neighbourhoods</u></b>	
Leisure Services	11
Environmental Health	12,13,14
Hackney Carriages	15
Licences	16,17,18,19
No Smoking Policy	20
Allotments/Park Events	21
Stray Dogs	22
Cemeteries and Crematorium	23,24,25,26,27,28
Bulky Item/Green Waste Collections	29

**FEES AND CHARGES 2017/18**  
**FOREWORD**

The following pages give a comprehensive list of fees and charges levied by Gloucester City Council and Government on chargeable services provided to the public, within the city.

Members agreed a general increase of 2.5% although some increases vary from this to reflect supply and demand for the service and the need to conform to pricing policies.

Should you have any queries regarding these charges then please contact the relevant officer whose name is shown at the back of the book.

## **CULTURAL SERVICES**

Exempt from VAT

	2016/2017	2017/2018	Increase
	<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
<b><u>GLOUCESTER CITY MUSEUM &amp; ART GALLERY AND THE FOLK MUSEUM</u></b>			
Admission			
Children Under 5	Free	Free	0.00%
Individual membership ticket to both museums (day ticket)	£5.00	£5.00	0.00%
Family membership ticket to both museums(day ticket)	£12.00	£12.00	0.00%
Concessionary membership ticket to both museums (day ticket)	£3.00	£3.00	0.00%
Individual membership ticket to both museums (per year)	£5.00	£5.00	0.00%
Family membership ticket to both museums(per year)	£12.00	£12.00	0.00%
Concessionary membership ticket to both museums (per year)	£3.00	£3.00	0.00%
Individual 'Museums Pass' for Soldiers of Gloucester, Waterways, Folk and City Museums (per year)	£10.00	£10.00	0.00%
Family 'Museums Pass' for Soldiers of Gloucester, Waterways, Folk and City Museums (per year)	£20.00	£20.00	0.00%

## CULTURAL SERVICES cont.

### Gloucester Guildhall

<u>MEETING ROOMS</u>	<u>2016/2017 Charge £</u>		<u>2017/2018 Charge £</u>			
	<u>Exempt from VAT</u>		Increase		Increase	
<b><u>Blue Coat Room</u></b>						
	<b>First Hour</b>	<b>Each hour after</b>	<b>First Hour</b>		<b>Each hour after</b>	
Standard	£20.00	£14.00	£20.00	0.00%	£15.00	7.14%
Premium	£30.00	£14.00	£30.00	0.00%	£15.00	7.14%
<b><u>George Hunt Room</u></b>						
	<b>First Hour</b>	<b>Each hour after</b>	<b>First Hour</b>		<b>Each hour after</b>	
Standard	£15.00	£12.00	£15.00	0.00%	£12.00	0.00%
Premium	£25.00	£14.00	£25.00	0.00%	£14.00	0.00%
<b><u>Studio</u></b>						
	<b>First Hour</b>	<b>Each hour after</b>	<b>First Hour</b>		<b>Each hour after</b>	
Standard	£20.00	£14.00	£20.00	0.00%	£15.00	7.14%
Premium	£30.00	£14.00	£30.00	0.00%	£15.00	7.14%
<b><u>Henley Room</u></b>						
	<b>First Hour</b>	<b>Each hour after</b>	<b>First Hour</b>		<b>Each hour after</b>	
Standard	£15.00	£12.00	£15.00	0.00%	£12.00	0.00%
Premium	£25.00	£14.00	£25.00	0.00%	£14.00	0.00%
<b><u>Potter Room</u></b>						
	<b>First Hour</b>	<b>Each hour after</b>	<b>First Hour</b>		<b>Each hour after</b>	
Standard	£10.00	£10.00	£10.00	0.00%	£10.00	0.00%
Premium	£20.00	£14.00	£20.00	0.00%	£14.00	0.00%
<b><u>Cinema</u></b>						
	<b>First Hour</b>	<b>Each hour after</b>	<b>First Hour</b>		<b>Each hour after</b>	
Standard	£25.00	£22.00	£25.00	0.00%	£22.00	0.00%
Premium	£45.00	£25.00	£45.00	0.00%	£25.00	0.00%
<b><u>Theatre</u></b>						
	<b>First Hour</b>	<b>Each hour after</b>	<b>First Hour</b>		<b>Each hour after</b>	
Standard	£35.00	£28.00	£35.00	0.00%	£28.00	0.00%
Premium	£65.00	£38.00	£65.00	0.00%	£38.00	0.00%
<b><u>Trier Room</u></b>						
	<b>First Hour</b>	<b>Each hour after</b>	<b>First Hour</b>		<b>Each hour after</b>	
Standard	£10.00	£10.00	£10.00	0.00%	£10.00	0.00%
Premium	£20.00	£14.00	£20.00	0.00%	£14.00	0.00%

Minimum one hour booking then charged per half hour after that

#### SERVICE CHARGES- VAT inclusive at standard rate

		<u>2016/2017</u>		<u>2017/2018</u>	
Technician	Flat rate	£160.00	Flat rate	£160.00	0.00%
Security		£15.00		£15.00	0.00%

#### Concessions:

Available to:  
 Juniors (under 16s)  
 Students  
 People with a disability  
 Over 65s  
 Groups - film group or focus group  
 HM Armed forces

these concessions are available for Guildhall cinema entry only

Amount of concession:  
 Around 15%  
 Around 15%  
 Free ticket for carer available only  
 Around 15%  
 Around 15%  
 Around 15%

## PLANNING APPLICATION FEES

	Non business for VAT purposes			2017/2018		
	2016/2017			%		%
	<u>Local Planning Authority Advice</u>	<u>Additional Meetings</u>	<u>Local Planning Authority Advice</u>	<u>increase</u>	<u>Additional Meetings</u>	<u>% increase</u>
<b>Permitted Development</b>						
Householder	£35.00	N/A	£36.75	5.00%	N/A	0.00%
Other	£50.00	N/A	£53.00	6.00%	N/A	0.00%
<b>Pre-Application Advice</b>						
Householder	£40.00	£20.00	£42.00	5.00%	£20.00	0.00%
<b>Residential Development</b>						
1-4 Dwellings ( Less than 0.5 ha) *	£410.00	£100.00	£430.50	5.00%	£100.00	0.00%
5-9 Dwellings (0.6 ha - 0.99 ha)	£515.00	£100.00	£540.75	5.00%	£100.00	0.00%
10-49 Dwellings (1.0 ha - 1.25 ha)	£1,130.00	£155.00	£1,187.00	5.04%	£155.00	0.00%
50-199 Dwellings ( 1.26 ha - 2.0 ha)	£2,050.00	£205.00	£2,152.50	5.00%	£205.00	0.00%
200+ Dwellings (More than 2ha)	£3,075.00	£255.00	£3,228.75	5.00%	£255.00	0.00%
<b>Non residential or commercial</b> **						
Less than 500m <sup>2</sup> (Less than 0.5ha)	£205.00	£100.00	£215.25	5.00%	£100.00	0.00%
501-999m <sup>2</sup> (0.6 - 0.99ha)	£310.00	£100.00	£325.50	5.00%	£100.00	0.00%
1000 - 4999m <sup>2</sup> (1.0 - 1.25ha)	£920.00	£155.00	£966.00	5.00%	£155.00	0.00%
5000 - 9999m <sup>2</sup> (1.26 - 2.0ha)	£1,640.00	£205.00	£1,722.00	5.00%	£205.00	0.00%
10000m <sup>2</sup> + (More than 2ha)	£2,560.00	£310.00	£2,688.00	5.00%	£310.00	0.00%
<b>Others</b>						
Advertisements	£50.00	£30.00	£53.00	6.00%	£30.00	0.00%
Change of Use	£100.00	£75.00	£105.00	5.00%	£75.00	0.00%
Telecommunications	£100.00	£75.00	£105.00	5.00%	£75.00	0.00%
Other	£100.00	£50.00	£105.00	5.00%	£50.00	0.00%
Copy Consent (Dev. Control)	£15.00	£15.00	£15.75	5.00%	£15.00	0.00%

\* Includes one-for-one replacements and conversions to/ sub-divisions to

\*\* Measured externally

\*\*\* Includes all other development proposals not falling within any of the above categories eg.

Variation or removal of conditions

Car parks and roads

Certificates of lawfulness

\*\*\*\* Statutory Fees

**Note: The initial costs include up to two meetings, the charge for additional meetings would apply after the first two meetings have occurred. Where a development proposal falls within one category or more then the higher fee will apply. The relevant fee will be determined by the number of dwellings/floor area proposed or by the development site area whichever is greater.**

### Exemptions

Advice sought on the following categories does not incur a charge

- Building Conservation advice eg works of repair to listed buildings and Conservation area consents
- Works to trees covered by a TPO or trees located within a conservation area.
- Advice on how to submit a planning application or a fee enquiry
- Planning discussions in relation to enforcement investigations
- Where the enquiry is made by a local authority or county council
- Where the enquiry is made by a parish or town council
- Where the enquiry is made by a housing association, registered social landlord, or an equivalent affordable housing provider or an architect/agent acting directly on their behalf on a solely affordable housing proposal.
- Where the development is for the benefit of a disabled person (and as there would be no fee incurred to make the planning application)
- Initial advice where Gloucester City Council are working with local independants setting up a new business and/or are grant aiding them through business support grants



## CAR PARKING

### GLOUCESTER TOWN CENTRE OFF STREET CAR PARK CHARGES

*Including Vat*

		<u>2016/2017</u>	<u>2017/2018</u>	<u>Increase</u>
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
<b>DAILY CHARGES</b>	<u>Period of wait</u>			
<b>Westgate Street Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 3 hours	£2.00	£2.00	0.00%
	Up to 4 hours	£3.00	£3.00	0.00%
	Up to 5 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
	All day	£2.00	£2.00	0.00%
	Coaches only - Any period	No charge	No charge	0.00%
<b>Hare Lane South Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 2 hours	£2.00	£2.00	0.00%
	Up to 3 hours	£3.00	£3.00	0.00%
	Up to 4 hours	£4.00	£4.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
	Up to 4 hours	£2.00	£2.00	0.00%
	<b>Note: A maximum stay of four hours applies to this car park</b>			
<b>St Michaels Sq Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 3 hours	£2.00	£2.00	0.00%
	Up to 4 hours	£3.00	£3.00	0.00%
	Up to 5 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	After 4pm (untimed)	£1.00	£1.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
All day	£2.00	£2.00	0.00%	
<b>Station Road Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 3 hours	£2.00	£2.00	0.00%
	Up to 4 hours	£3.00	£3.00	0.00%
	Up to 5 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	After 4pm (untimed)	£1.00	£1.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
All day	£2.00	£2.00	0.00%	
<b>Longsmith Street Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 2 hours	£2.00	£2.00	0.00%
	Up to 3 hours	£3.00	£3.00	0.00%
	Up to 4 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
	All day	£2.00	£2.00	0.00%
<b>Eastgate Centre (roof top), Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 2 hours	£2.00	£2.00	0.00%
	Up to 3 hours	£3.00	£3.00	0.00%
	Up to 4 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
	All day	£2.00	£2.00	0.00%

## CAR PARKING (continued)

### GLOUCESTER TOWN CENTRE OFF STREET CAR PARK CHARGES (continued)

*Including Vat*

		<u>2016/2017</u>	<u>2017/2018</u>	Increase
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
<b>DAILY CHARGES</b>				
<b>North Warehouse</b>	Monday to Friday			
	up to 30 mins	£0.50	£0.50	0.00%
	up to 2 hours	£2.00	£2.00	0.00%
	Saturday and bank holidays			
	Up to 2 hours	£2.00	£2.00	0.00%
	Up to 4 hours	£4.00	£4.00	0.00%
	Over 4 hours	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
	All day	£2.00	£2.00	0.00%
	<b>Great Western Road Car Park</b>	Monday to Sunday		
All Day		£3.00	£3.00	0.00%
<b>Barbican Way Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 2 hours	£2.00	£2.00	0.00%
	Up to 3 hours	£3.00	£3.00	0.00%
	Up to 4 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
	All day	£2.00	£2.00	0.00%
	<b>Castlemeads Car Park (weekends &amp; Bank holidays only)</b>	All Day	£2.00	£2.00
<b>GL1 Leisure Centre Car Park</b>	Monday to Saturday			
	Max stay 2.5 hours	£4.00	£4.00	0.00%
<b>Hare Lane North Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 4 hours	£2.00	£2.00	0.00%
	All Day	£3.00	£3.00	0.00%
	Sunday Rate: All day	£2.00	£2.00	0.00%
<b>Hampden Way Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 2 hours	£2.00	£2.00	0.00%
	Up to 3 hours	£3.00	£3.00	0.00%
	Up to 4 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	After 4pm (untimed)	£1.00	£1.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
All day	£2.00	£2.00	0.00%	
<b>Kingswalk Multi Storey Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 2 hours	£2.00	£2.00	0.00%
	Up to 3 hours	£3.00	£3.00	0.00%
	Up to 4 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
Up to 4 hours	£2.00	£2.00	0.00%	
<b>Ladybellegate Street Car Park</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 2 hours	£2.00	£2.00	0.00%
	Up to 3 hours	£3.00	£3.00	0.00%
	Up to 4 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
Up to 4 hours	£2.00	£2.00	0.00%	
<b>Southgate Moorings Car Park (Docks)</b>	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 3 hours	£2.00	£2.00	0.00%
	Up to 4 hours	£3.00	£3.00	0.00%
	Up to 5 hours	£4.00	£4.00	0.00%
	All Day	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.00	£1.00	0.00%
All day	£2.00	£2.00	0.00%	
<b>SEASON TICKETS (12 Weeks)</b>				
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
Hare Lane North		£216.00	£216.00	0.00%
Longsmith Street (multi-storey)		£315.00	£315.00	0.00%
Station Road		£220.50	£220.50	0.00%
Barbican Way Car Park		£315.00	£315.00	0.00%

#### **Concessions:**

People with a disability (a blue badge holder) free for 3 hours max stay receive 100% concession

## **Miscellaneous Items**

*Non business for VAT purposes*

	<u>2016/2017</u> <u>Charges £</u>	<u>2017/2018</u> <u>Charges £</u>	<u>Increase</u> <u>%</u>
<b><u>MISCELLANEOUS ITEMS</u></b>			
Bus Station Departures (per departure)	£0.63	£0.63	0.00%

## Facilities Fees

<u>Room Hire</u>		2016/2017 <u>Charge £</u>	2017/2018 <u>Charge £</u>	Increase <u>%</u>
Civic Suite:				
Per hour		£40.00	£40.00	0.00%
Morning (8.00 - 12.30)		£160.00	£160.00	0.00%
Afternoon (12.30 - 5.00)		£160.00	£160.00	0.00%
Whole Day (8.00 - 5.00)		£310.00	£310.00	0.00%
Evening (5.00 - 11.00)		£310.00	£310.00	0.00%
Evening per hour		£55.00	£55.00	0.00%
Saturday:	8.00 - 12.30	£247.50	£247.50	0.00%
	12.30 - 5.00	£247.50	£247.50	0.00%
	5.00 - 11.00	£310.00	£310.00	0.00%
MEETING ROOM 1				
Per hour		£35.00	£35.00	0.00%
Morning (8.00 - 12.30)		£140.00	£140.00	0.00%
Afternoon (12.30 - 5.00)		£140.00	£140.00	0.00%
Whole Day (8.00 - 5.00)		£270.00	£270.00	0.00%
Evening (5.00 - 11.00)		£285.00	£285.00	0.00%
Evening per hour		£47.50	£47.50	0.00%
Saturday:	8.00 - 12.30	£213.75	£213.75	0.00%
	12.30 - 5.00	£213.75	£213.75	0.00%
	5.00 - 11.00	£285.00	£285.00	0.00%
MEETING ROOMS 2 & 3				
Per hour		£20.00	£20.00	0.00%
Morning (8.00 - 12.30)		£90.00	£90.00	0.00%
Afternoon (12.30 - 5.00)		£90.00	£90.00	0.00%
Whole Day (8.00 - 5.00)		£160.00	£160.00	0.00%
Evening (5.00 - 11.00)		£285.00	£285.00	0.00%
		£47.50	£47.50	0.00%
Sheriff's Room				
Per hour		£25.00	£25.00	0.00%
Morning (8.00 - 12.30)		£112.50	£112.50	0.00%
Afternoon (12.30 - 5.00)		£112.50	£112.50	0.00%
Whole Day (8.00 - 5.00)		£200.00	£200.00	0.00%
Evening (5.00 - 11.00)		£285.00	£285.00	0.00%
Evening per hour		£47.50	£47.50	0.00%
Multi Media Projector		£50.00	£50.00	0.00%
Laptop		£25.00	£25.00	0.00%
Flip Chart & Pens		£10.00	£10.00	0.00%
Catering:				
Kitchen		£100.00	£100.00	0.00%
Tea/Coffee per head		£1.25	£1.25	0.00%
Tea/Coffee/Biscuits per head		£1.60	£1.60	0.00%
Fruit Juice per head		£0.85	£0.85	0.00%
Seasonal Fruit Basket per head		£1.10	£1.10	0.00%
Various menus per head				
Menu 1		£5.00	£5.00	0.00%
Menu 2		£6.00	£6.00	0.00%
Menu 3		£9.00	£9.00	0.00%
Menu 4		£11.00	£11.00	0.00%
Menu 5		£6.75	£6.75	0.00%
Menu 6		£6.00	£6.00	0.00%
Menu 7		£8.50	£8.50	0.00%
Menu 8		£8.00	£8.00	0.00%
Menu 9		£15.00	£15.00	0.00%

**All room hire is exempt from VAT but facility, catering and service charges are subject to VAT at the standard rate.**

## STREET TRADING LICENCES

<u>Street Trading Fees (VAT Exempt)</u>	<u>2016/2017</u> <u>Charge £</u>	<u>2017/2018</u> <u>Charge £</u>	Increase %
<b>City Centre Catering</b>			
City Centre Catering annual fee (Everyday)	N/A	£8,000.00 Per Annum	0.00%
City Centre Catering annual fee (up to 5 days)	N/A	£6,400.00 Per Annum	0.00%
City Centre Catering seasonal daily rate (January - October)	£25.00	£25.00	0.00%
City Centre Catering seasonal daily rate (November - December)	£25.00	£30.00	20.00%
<b>Catering Applications outside City Centre</b>			
Catering outside City Centre annual fee (4 or more days)	N/A	£3,120.00 Per Annum	0.00%
Catering outside City Centre daily rate	£10.00	£15.00 Per day	50.00%
<b>Retailers City Centre</b>			
Retailers City Centre Annual fee (4 or more days)	N/A	£4,000.00	0.00%
Retailers City Centre Seasonal daily rate (Jan - October)	£15.00	£20.00 Per day	33.33%
Retailers City Centre Seasonal daily rate (Nov - December)	£15.00	£25.00 Per day	66.67%
<b>Retailer Applications outside City Centre</b>			
Retailers outside City centre annual fee (4 or more days)	N/A	£2,080.00 Per Annum	0.00%
Retailers outside City centre daily rate	£10.00	£10.00 Per day	0.00%
<b>Ice-Cream Mobile vendors</b>			
Mobile Ice-cream annual fee	£400	£400.00	0.00%
<b>New Additional fees</b>			
New application fee	N/A	£115.00	0.00%
Renewal Fee	N/A	£50.00	0.00%
Buskers Fee (per week)	N/A	£5.00 Per Week	0.00%
Badge fee for applicants and assistants (last 3 years)	N/A	£50.00	0.00%
Replacement Badge	N/A	£15.00	0.00%
Copy of paper licence	N/A	£10.50	0.00%
Note - Electricity where supplied, additional charge			
Electricity Supply			
Full electricity Supply	£3.60 Per day	£3.60 Per day	0.00%

## Land Charges

	<u>2016/17</u>	<u>2017/18</u>
	<u>Charge £</u>	<u>Charge £</u>

### LAND SEARCHES

Search Fees	LLC1	£17.00	£17.00	0.00%
	CON29R	£93.00	£93.00	0.00%

VAT will be charged on CON29R Fees from 4th July 2016.  
No Vat is chargeable on LLC1 Fees.

Fees may change as from 01.07.2016 due to introduction of new process.  
Any changes to these fees will be disclosed on the Council website.

## LEISURE SERVICES

<u>BLACKBRIDGE ATHLETICS TRACK</u>		**	2016/2017 <u>Charge £ phr</u>	2017/2018 <u>Charge £ phr</u>	<u>Increase %</u>
	Shared with Public		N/A	N/A	0.00%
			<u>2016/2017 Charge £</u>	<u>2017/2018 Charge £</u>	<u>Increase %</u>
<b><u>Cricket</u></b>		<b><i>Including VAT</i></b>			
	Matches - Pitch only weekends		£48.70	£48.70	0.00%
	Matches- Pitch only weekdays		£23.85	£23.85	0.00%
	Practice wickets (evenings only)		£17.95	£17.95	0.00%
	Changing rooms	<b>Exempt from VAT</b>	£7.15	£7.15	0.00%
	Teams under 17 half price				
<b><u>Football</u></b>		<b><i>Including VAT</i></b>			
	Pitch only weekends		£42.00	£42.00	0.00%
	Pitch only weekdays		£21.50	£21.50	0.00%
	Changing rooms	<b>Exempt from VAT</b>	£7.15	£7.15	0.00%
	Teams under 17 half price				
<b><u>Rugby</u></b>		<b><i>Including VAT</i></b>			
	Pitch only weekends		£42.00	£42.00	0.00%
	Pitch only weekdays		£21.50	£21.50	0.00%
	Changing rooms	<b>Exempt from VAT</b>	£7.15	£7.15	0.00%
	Teams under 17 half price				
<b><u>HARD PLAY AREA</u></b>		**			
	Widden Street	<b><i>Including VAT</i></b>	£6.00	£6.00	0.00%
<b><u>SPECIAL TENANCIES (Seasonal Bookings)</u></b>		<b><i>Including VAT</i></b>			
	Pitch per season	Senior	£205.00	£205.00	0.00%
	Pitch per season	junior	£101.50	£101.50	0.00%

*All income from the above is retained by our Streetcare contractor*

\*\* Charges are standard rated unless the letting is for over 24 hours or it is part of a series of lets when it is exempt from VAT.

## ENVIRONMENTAL HEALTH

*All Non Business for VAT purposes unless where stated*

			<u>2016/2017</u>	<u>2017/2018</u>	Increase
			Charge £	Charge £	%
Rodent Control:	<b>Including VAT</b>				
Domestic Premises	per visit	1st Visit:	£40.00	£40.00	0.00%
		2nd Visit:	£18.00	£18.00	0.00%
		3rd Visit:	£40.00	£40.00	0.00%
Commercial/ Industrial	per visit	1st Visit:	£45.00	£45.00	0.00%
		2nd Visit:	£23.00	£23.00	0.00%
		3rd Visit:	£45.00	£45.00	0.00%
Residents receiving Council Tax or Housing Benefit	per visit	1st Visit:	£20.00	£20.00	0.00%
		2nd Visit:	£9.00	£9.00	0.00%
		3rd Visit:	£20.00	£20.00	0.00%
*A 2nd Visit must be booked within one month of the 1st visit to qualify for the 2nd visit rate shown above.					
Disinfestation of Premises:	<b>Including VAT</b>				
Domestic Premises	per visit	1st Visit:	£45.00	£45.00	0.00%
		2nd Visit:	£20.00	£20.00	0.00%
		3rd Visit:	£45.00	£45.00	0.00%
Commercial/ Industrial	per visit	1st Visit:	£50.00	£50.00	0.00%
		2nd Visit:	£25.00	£25.00	0.00%
		3rd Visit:	£50.00	£50.00	0.00%
Residents receiving Council Tax or Housing Benefit	per visit	1st Visit:	£22.50	£22.50	0.00%
		2nd Visit:	£10.00	£10.00	0.00%
		3rd Visit:	£22.50	£22.50	0.00%
*A 2nd Visit must be booked within one month of the 1st visit to qualify for the 2nd visit rate shown above.					
Wasp Nests	<b>Including VAT</b>				
Domestic Premises	per visit		£39.00	£39.00	0.00%
Commercial/ Industrial	per visit		£39.00	£39.00	0.00%
Residents receiving Council Tax or Housing Benefit	per visit		£19.50	£19.50	0.00%
*If two wasps nests are reported at the same domestic property, the charge will be as above, plus an additional £10.					
Work in default fees will be a reasonable charge on a case by case basis		Variable	#	Variable	#
<b>Food Hygiene Training courses</b>	<b>Including VAT</b>				
Level 2 Award Food Safety in Catering					
At Council Offices	£ per Gloucester candidate		£48.00	£49.00	2.08%
	Non-Gloucester Candidate		£60.50	£62.00	2.48%
At the Business Address			£41.00	£42.00	2.44%
N.B. Discounts are available for group bookings					
Health and Safety Training / Workshops					
	Non Gloucester Resident/Business		£30 per 1/2 day	£30 per 1/2 day	
	Gloucester Resident/Business		£25 per 1/2 day	£25 per 1/2 day	
CIEH level 2 award in Health and Safety in the workplace (per delegate)					
	Non Gloucester Resident/Business		£80.00	£80.00	
	Gloucester Resident/Business		£50.00	£50.00	
Environmental Health Officer Rate (Hourly Rate)	<b>Exempt from VAT</b>		£50.00	£50.00	0.00%
Skin Piercing, Acupuncture etc registration	premises		£110.00	£110.00	0.00%
	per person		£110.00	£110.00	0.00%
Tattoo Hygiene rating scheme	<b>Exempt from VAT</b>				
Application and Initial inspection			£100.00	£100.00	0.00%
Request for a revisit to re-score			£50.00	£50.00	0.00%
Annual Inspection			£100.00	£100.00	0.00%
			<u>2016/2017</u>	<u>2017/2018</u>	Increase
			Charge £	Charge £	%
High Hedge Nuisance, Investigation Fee			£392.69	£392.69	0.00%
For people in receipt of Income Support Benefit, Pension Credit Guarantee, or State Pension			£65.48	£65.48	0.00%
High hedge/investigation Concessions:					
Those in receipt of Council tax support or housing benefit receive around 83% concession					
People with a disability receive around 83% concession					
People over 65 years old receive around 83% concession					
Those in receipt of Income Support, Pension Credit Guarantee or State Pension receive around 83% concession					
Fixed Penalty Notices					
Depositing Litter <b>£75</b> (Reduced fee of £50.00 if paid within 10 days) **					
Failure to comply with a street litter control notice <b>£100</b> (Reduced fee of £60.00 if paid within 10 days) **					
Failure to comply with a litter clearing notice <b>£100</b> (Reduced fee of £60.00 if paid within 10 days) **					
Failure to produce waste documents <b>£300</b> (Reduced fee of £180.00 if paid within 10 days) **					
Failure to produce authority to transport waste <b>£300</b> (Reduced fee of £180.00 if paid within 10 days) **					
Unauthorised distribution of free printed matter <b>£75</b> (Reduced fee of £50.00 if paid within 10 days) **					
Failure to comply with a waste receptacles notice <b>£100</b> (Reduced fee of £60.00 if paid within 10 days) **					
Failure to comply with a Dog Control Order <b>£75</b> (Reduced to £50.00 if paid within 10 days) **					
Graffiti <b>£75</b> (Reduced fee of £50.00 if paid within 10 days)					
Fly-posting <b>£75</b> (Reduced fee of £50.00 if paid within 10 days)					
Exposing vehicles for sale on a road <b>£100</b> (Reduced fee of £60.00 if paid within 10 days)					
Repairing vehicles on a road <b>£100</b> (Reduced fee of £60.00 if paid within 10 days)					
Fixed Penalty Notices for Fly-Tipping (£400 reduced to £300 if paid within 10 days).					
Smoking in smoke-free premises or work vehicles (reduced to £30.00 if paid in 15 days) **					
Smoking in smoke-free premises or work vehicles (reduced to £50.00 if paid in 29 days)					
Failure to display no-smoking signs (reduced to £150.00 if paid in 15 days) **					
Failure to display no-smoking signs (reduced to £200.00 if paid in 29 days) **					
* Including Examination of food for voluntary surrender					
# A charge may be charged under the enforcement Act under the Service of Housing Act Notice (part 1 of the Housing Act 2006) but this has yet to be finalised and authorised.					
<b>Environmental Information Regulations: VAT at standard rate</b>					
Personal enquiries (per photocopied sheet) -					
Others (based on 1 hours work) £50.04					



**Environmental Health : Permits**  
All Non Business for VAT purposes

LAPC and LAPPC charges	2016/2017 Charge £	2017/2018 Charge £	Increase %
<b>Application Fees</b>			
A2 Application Fee	N/A	£3,218.00	0.00%
Additional fee for operating without a permit	N/A	£1,137.00	0.00%
<b>Annual Subsistence Charges</b>			
Annual Subsistence (Low)	N/A	£1,384.00	0.00%
Annual Subsistence (Medium)	N/A	£1,541.00	0.00%
Annual Subsistence (High)	N/A	£2,233.00	0.00%
<b>Variation</b>			
Substantial Variation	N/A	£1,309.00	0.00%
<b>Transfer</b>			
Transfer	N/A	£225.00	0.00%
<b>Surrender</b>			
Surrender	N/A	£668.00	0.00%
<b>Standard Part B Fees</b>			
Standard Part B Process	£1,579.00	£1,579.00	0.00%
Additional fee for currently operating without a permit	£1,137.00	£1,137.00	0.00%
Stage I Petrol Vapour Recovery	N/A	£148.00	0.00%
Dry Cleaners	N/A	£148.00	0.00%
Stage I & Stage II Petrol Vapour Recovery	£246.00	£246.00	0.00%
Vehicle Refinishers	£346.00	£346.00	0.00%
Additional fee for operating a reduced fee activity without a permit	£68.00	£68.00	0.00%
Mobile screening and crushing plant	£1,579.00	£1,579.00	0.00%
:- for the 3rd to 7th applications	£943.00	£943.00	0.00%
:- for 8th & Subsequent applications	£477.00	£477.00	0.00%
*Where an application for any of the above is for a combined Part B & Waste application	£297.00 (in addition to above)	£297.00 (in addition to above)	0.00%
<b>Annual Subsistence Charges</b>			
Standard Process (Low)	£739.00 (+£99 Combined Part B & Waste Installation)	£739.00 (+£99 Combined Part B & Waste Installation)	0.00%
Standard Process (Medium)	£1,111.00 (+£149 Combined Part B & Waste Installation)	£1,111.00 (+£149 Combined Part B & Waste Installation)	0.00%
Standard Process (High)	£1,672.00 (+£198 Combined Part B & Waste Installation)	£1,672.00 (+£198 Combined Part B & Waste Installation)	0.00%
Reduced fee activity (Low)	£76.00	£76.00	0.00%
Reduced fee activity (Medium)	£151.00	£151.00	0.00%
Reduced fee activity (High)	£227.00	£227.00	0.00%
<b>Stage I &amp; II Petrol Vapour Recovery</b>			
Petrol Vapour Recovery 1 & 2 (Low)	£108.00	£108.00	0.00%
Petrol Vapour Recovery 1 & 2 (Medium)	£216.00	£216.00	0.00%
Petrol Vapour Recovery 1 & 2 (High)	£326.00	£326.00	0.00%
<b>Vehicle Refinishing</b>			
Vehicle Refinishers (Low)	£218.00	£218.00	0.00%
Vehicle Refinishers (Medium)	£349.00	£349.00	0.00%
Vehicle Refinishers (High)	£524.00	£524.00	0.00%
<b>Mobile Plant</b>			
Mobile Plant - 1st & 2nd Permits (Low)	£618.00	£618.00	0.00%
Mobile Plant - 1st & 2nd Permits (Medium)	£989.00	£989.00	0.00%
Mobile Plant - 1st & 2nd Permits (High)	£1,484.00	£1,484.00	0.00%
Mobile Plant - 3rd - 7th Permits (Low)	£368.00	£368.00	0.00%
Mobile Plant - 3rd - 7th Permits (Medium)	£590.00	£590.00	0.00%
Mobile Plant - 3rd - 7th Permits (High)	£884.00	£884.00	0.00%
Mobile Plant - 8th + Permits (Low)	£189.00	£189.00	0.00%
Mobile Plant - 8th + Permits (Medium)	£302.00	£302.00	0.00%
Mobile Plant - 8th + Permits (High)	£453.00	£453.00	0.00%
:- Part B process subject to reporting in addition to above (under E-PRTR)	£99.00	£99.00	0.00%
<b>Transfer and Surrender</b>			

## Environmental Health Cont: Permits

*All Non Business for VAT purposes*

<u>LA - IPPC charges</u>	<u>2016/2017</u> <u>Charge £</u>	<u>2017/2018</u> <u>Charge £</u>	Increase %
<b><u>Environmental Permitting</u></b>			
<b><u>Application Fees</u></b>			
A2 Application Fee	£3,218.00	£3,218.00	0.00%
Additional fee for operating without a permit	£1,137.00	£1,137.00	0.00%
<b><u>Annual Subsistence Charges</u></b>			
Annual Subsistence (low)	£1,384.00	£1,384.00	0.00%
Annual Subsistence (Medium)	£1,541.00	£1,541.00	0.00%
Annual Subsistence (High)	£2,233.00	£2,233.00	0.00%
<b><u>Variation</u></b>			
Substantial Variation	£1,309.00	£1,309.00	0.00%
<b><u>Transfer</u></b>			
Transfer	£225.00	£225.00	0.00%
Partial Transfer	£668.00	£668.00	0.00%
<b><u>Surrender</u></b>			
Surrender	£668.00	£668.00	0.00%

**HACKNEY CARRIAGES**  
*All Outside the scope of VAT*

<b>HACKNEY CARRIAGES/ PRIVATE HIRE</b>		<u>2016/2017</u>	<u>2017/2018</u>	<u>Increase</u>
<b>DRIVERS</b>		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
1 year New HC & PH Drivers Licences		£113.00	£113.00	**** 0.00%
3 year New HC & PH Drivers Licences		£246.00	£246.00	**** 0.00%
3 yearly DBS Fee *		£44.00	£44.00	**** 0.00%
DVLA check		£7.50	N/A	
HC Deposit Knowledge Test	**	£55.00	£55.00	0.00%
HC Knowledge Test (50% to GHCA)**		£110.00	£110.00	0.00%
PH Knowledge Test		£31.00	£31.00	0.00%
Renewal HC & PH drivers	(1 Year)	£79.00	£79.00	0.00%
	(3 Year)	£206.00	£206.00	0.00%
3 yearly DBS Fee *		£44.00	£44.00	**** 0.00%
Replacement Licence Badge		£10.00	Each £10.00	**** 0.00%
<b>OPERATORS</b>				
1 year PH Operators Licences - up to 2 vehicles		£247.00	N/A	0.00%
Up to 3-5 vehicles		£314.00	N/A	0.00%
Up to 6-10 vehicles		£239.00	N/A	0.00%
11 + vehicles		£958.00	N/A	0.00%
5 Year PH Operators Licences - up to 2 vehicles		£988.00	N/A	0.00%
Up to 3-5 vehicles		£1,256.00	N/A	0.00%
Up to 6-10 vehicles		£2,556.00	N/A	0.00%
11 + vehicles		£3,832.00	N/A	0.00%
1 year PH Operators Licences:				
Micro Operator (up to 3 vehicles)			£300.00	0.00%
Small Operator (4 - 10 vehicles)			£620.00	0.00%
Medium Operator (11 - 30 vehicles)		NEW	£1,000.00	0.00%
Large Operator (31 + vehicles)		OPERATOR FEE	£1,500.00	0.00%
5 year PH Operators Licences:				
Micro Operator (up to 3 vehicles)		STRUCTURE	£1,200.00	0.00%
Small Operator (4 - 10 vehicles)			£2,480.00	0.00%
Medium Operator (11 - 30 vehicles)			£4,000.00	0.00%
Large Operator (31 + vehicles)			£6,000.00	0.00%
Add Premises on Operators Licence	1 year new application	£144.00	£144.00	0.00%
	5 year new application	£450.00	£450.00	0.00%
Add Premises on Operators Licence	1 year Renewal	£103.00	£103.00	0.00%
	5 Year Renewal	£410.00	£410.00	0.00%
<b>VEHICLES</b>				
HC Vehicle Licences		£189.00	£189.00	0.00%
PH Vehicle Licences		£189.00	£189.00	0.00%
Transfer of Ownership		£50.00	£50.00	**** 0.00%
Temprrary Change of Vehicle		£67.00	£67.00	0.00%
Replacement Plates	External Rear	£20.00	Each £20.00	**** 0.00%
	External Front	£15.00	Each £15.00	0.00%
	Internal Window	£15.00	Each £15.00	**** 0.00%
Replacement Licence Certificate		£10.50	Each £10.50	0.00%
Application to notify of change of address		£10.50	£10.50	0.00%
Hackney Carriage Sticker Pack (No Smoking Stickers)		£5.00	£5.00	0.00%
Private Hire Sticker Pack (Bus Lane , Insurance (x3) and no smoking)		£10.00	£10.00	0.00%
Bus Lane Sticker		£3.00	Each £3.00	0.00%

**LICENCES (Act 2003)**

*All Non business for VAT purposes*

	<u>2016/2017</u> <u>Charge £</u>		<u>2017/2018</u> <u>Charge £</u>	Increase %		
<b><u>Sex shop Licences:</u></b>						
Grant/Renewal	<b>Changed to below</b>					
New Application	£4,420		£4,420	0.00%		
Renewal Application	£2,810		£2,810	0.00%		
Transfer Application	£2,125		£2,125	0.00%		
Variation Application	£2,125		£2,125	0.00%		
Refund to unsuccessful new and renewal applications	£800		£800	0.00%		
Change of Details	£33.50		£33.50	0.00%		
Copy of Licence	£15.50		£15.50	0.00%		
<b><u>Houses Let in Multiple Occupation (HMO's)</u></b>						
New or renewed standard applications	£450.00		£450.00	0.00%		
Variations to application	£70.00		£70.00	0.00%		
Additional cost for non-standard applications per hour	£33.00		£33.00	0.00%		
Standard Application Fee Payable every three years	£370.00		£370.00	0.00%		
Non Standard Application Fee Payable on failure to licence at appropriate time	variable based on officer times	---	variable based on officer times	---		
<b><u>Premises Licences and Club Premises Certificates</u></b>						
Band A, NDRV £0 - £4,300	Conversion/New/Variation Annual Fee	£100.00	**	£100.00	**	0.00%
	Annual Fee	£70.00	**	£70.00	**	0.00%
Band B, NDRV £4,301 - £33,000	Conversion/New/Variation Annual Fee	£190.00	**	£190.00	**	0.00%
	Annual Fee	£180.00	**	£180.00	**	0.00%
Band C, NDRV £33,001 - £87,000	Conversion/New/Variation Annual Fee	£315.00	**	£315.00	**	0.00%
	Annual Fee	£295.00	**	£295.00	**	0.00%
# Band D, NDRV £87,001 - £125,000	Conversion/New/Variation Annual Fee	£450.00	**	£450.00	**	0.00%
	Annual Fee	£320.00	**	£320.00	**	0.00%
## Band E, NDRV £125,001 and above	Conversion/New/Variation Annual Fee	£635.00	**	£635.00	**	0.00%
	Annual Fee	£350.00	**	£350.00	**	0.00%

# Note: Where Premises are used exclusively or primarily for the supply of alcohol for consumption on the premises the fee shall be 2 x the amount specified above

## Note: Where Premises are used exclusively or primarily for the supply of alcohol for consumption on the premises the fee shall be 3 x the amount specified above

\*\* Statutory fee

--- Additional charges will be incurred for non-standard applications that will be calculated in accordance with the nature and amount of extra work required.

Note: Gambling Act 2005 may give rise to changes in some of the Fees listed above but however these charges have not been set and the above will apply until further notice.

## **LICENCES (Act 2003 - Continued)**

All Non busines for VAT purposes

		<u>2016/2017</u>		<u>2017/2018</u>		<u>Increase</u>
		<u>Charge £</u>		<u>Charge £</u>		<u>%</u>
<b><u>Additional Fee for Licensable Activities where the Occupancy is &gt; 5000</u></b>						
Occupancy -	5,000 - 9,999	£1,000.00	**	£1,000.00	**	0.00%
	10,000 - 14,999	£2,000.00	**	£2,000.00	**	0.00%
	15,000 - 19,999	£4,000.00	**	£4,000.00	**	0.00%
	20,000 - 29,999	£8,000.00	**	£8,000.00	**	0.00%
	30,000 - 39,999	£16,000.00	**	£16,000.00	**	0.00%
	40,000 - 49,999	£24,000.00	**	£24,000.00	**	0.00%
	50,000 - 59,000	£32,000.00	**	£32,000.00	**	0.00%
	60,000 - 69,999	£40,000.00	**	£40,000.00	**	0.00%
	70,000 - 79,999	£48,000.00	**	£48,000.00	**	0.00%
	80,000 - 89,999	£56,000.00	**	£56,000.00	**	0.00%
	90,000 and over	£64,000.00	**	£64,000.00	**	0.00%
<b><u>Licensing Act 2003 - Other Fees</u></b>						
Loss or theft of premises licence or summary (Section 25)		£10.50	**	£10.50	**	0.00%
Application for a provisional statement where premises being built etc. (Section 29)		£315.00	**	£315.00	**	0.00%
Notification of change of name or address (Section 33)		£10.50	**	£10.50	**	0.00%
Application to vary licence to specify individual as premises supervisor (Section 37)		£23.00	**	£23.00	**	0.00%
Application for minor variation tp premises licence or club premises certificate		£89.00	**	£89.00	**	0.00%
Application for transfer of premises licence (Section 42)		£23.00	**	£23.00	**	0.00%
Interim Authority Notice following the death etc of licence holder (Section 47)		£23.00	**	£23.00	**	0.00%
Theft, loss etc. of certificate or summary (Section 79)		£10.50	**	£10.50	**	0.00%
Notification of change of name or alteration of rules of club (Section 82)		£10.50	**	£10.50	**	0.00%
Change of relevant registered address of club (Section 83 (1) or (2))		£10.50	**	£10.50	**	0.00%
Temporary Event Notice (Section 100)		£21.00	**	£21.00	**	0.00%
Theft, loss etc. or temporary event notice (Section 110)		£10.50	**	£10.50	**	0.00%
Application for a grant or renewal of personal licence (Section 117)		£37.00	**	£37.00	**	0.00%
Theft, loss etc. of personal licence (Section 126)		£10.50	**	£10.50	**	0.00%
Duty to notify change of name or address (Section 127)		£10.50	**	£10.50	**	0.00%
Right of freeholder etc. to be notified of licensing matters (Section 178)		£21.00	**	£21.00	**	0.00%
**	<b>Statutory fees</b>					

## LICENCES (Gambling Act 2005)

*All Non business for VAT purposes*

			<u>2016/2017</u>	<u>2017/2018</u>	Increase
			<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
<b><u>Premises Licences and Permit Fees</u></b>					
New Small Casino	Application	New/Provisional Statement	£5,600.00 *	£5,600.00 *	0.00%
		Annual Fee	£3,500.00 *	£3,500.00 *	0.00%
	Application	Variation	£2,800.00 *	£2,800.00 *	0.00%
	Application	Provisional Statement Holders	£2,100.00 *	£2,100.00 *	0.00%
	Application	Transfer / Reinstatement	£1,260.00 *	£1,260.00 *	0.00%
New Large Casino	Application	New/Provisional Statement	£7,000.00 *	£7,000.00 *	0.00%
		Annual Fee	£7,000.00 *	£7,000.00 *	0.00%
	Application	Variation	£3,500.00 *	£3,500.00 *	0.00%
	Application	Provisional Statement Holders	£3,500.00 *	£3,500.00 *	0.00%
	Application	Transfer / Reinstatement	£1,505.00	£1,505.00	0.00%
Regional Casino	Application	New/Provisional Statement	£10,500.00 *	£10,500.00 *	0.00%
		Annual Fee	£10,500.00 *	£10,500.00 *	0.00%
	Application	Variation	£5,250.00 *	£5,250.00 *	0.00%
	Application	Provisional Statement Holders	£5,600.00 *	£5,600.00 *	0.00%
	Application	Transfer / Reinstatement	£4,550.00 *	£4,550.00 *	0.00%
Bingo Club	Application	New/Provisional Statement	£2,450.00 *	£2,450.00 *	0.00%
		Annual Fee	£700.00 *	£700.00 *	0.00%
	Application	Variation	£1,225.00 *	£1,225.00 *	0.00%
	Application	Provisional Statement Holders	£840.00 *	£840.00 *	0.00%
	Application	Transfer / Reinstatement	£840.00 *	£840.00 *	0.00%
Betting Premises (excluding Tracks)	Application	New/Provisional Statement	£2,100.00 *	£2,100.00 *	0.00%
		Annual Fee	£420.00 *	£420.00 *	0.00%
	Application	Variation	£1,050.00 *	£1,050.00 *	0.00%
	Application	Provisional Statement Holders	£840.00 *	£840.00 *	0.00%
	Application	Transfer / Reinstatement	£840.00 *	£840.00 *	0.00%
Tracks	Application	New/Provisional Statement	£1,750.00 *	£1,750.00 *	0.00%
		Annual Fee	£700.00 *	£700.00 *	0.00%
	Application	Variation	£875.00 *	£875.00 *	0.00%
	Application	Provisional Statement Holders	£665.00 *	£665.00 *	0.00%
	Application	Transfer / Reinstatement	£665.00 *	£665.00 *	0.00%
Family Entertainment Centres	Application	New/Provisional Statement	£1,400.00 *	£1,400.00 *	0.00%
		Annual Fee	£525.00 *	£525.00 *	0.00%
	Application	Variation	£700.00 *	£700.00 *	0.00%
	Application	Provisional Statement Holders	£665.00 *	£665.00 *	0.00%
	Application	Transfer / Reinstatement	£665.00 *	£665.00 *	0.00%
Gaming Centre (Adult)	Application	New/Provisional Statement	£1,400.00 *	£1,400.00 *	0.00%
		Annual Fee	£700.00 *	£700.00 *	0.00%
	Application	Variation	£700.00 *	£700.00 *	0.00%
	Application	Provisional Statement Holders	£840.00 *	£840.00 *	0.00%
	Application	Transfer / Reinstatement	£840.00 *	£840.00 *	0.00%
Copy of Licence			£20.00 *	£20.00 *	0.00%
Notification of Change Fee			£35.00 *	£35.00 *	0.00%
Occasional Use Notice			No Fee	No Fee	
Temporary Use notice			£500.00	£500.00	

\* Note :Gloucester City Council prices are set as a guide, and will be subject to variation in accordance with evidence of fairness. However the amount charged will not exceed the Statutory maximum set by Legislation.

## LICENCES (Gambling Act 2005)

*All Non business for VAT purposes*

		<u>2016/2017</u>	<u>2017/2018</u>	<u>Increase</u>	
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>	
<b><u>Permit Fees</u></b>					
Family Entertainment Centre	Application	New/Renewal	£300.00 *	£300.00 *	0.00% each
	Application	Transitional	£100.00 *	£100.00 *	0.00%
		Change of Name	£25.00 *	£25.00 *	0.00%
		Copy of Permit	£15.00 *	£15.00 *	0.00%
Prize Gaming	Application	New/Renewal	£300.00 *	£300.00 *	0.00% each
	Application	Transitional	£100.00 *	£100.00 *	0.00%
		Change of Name	£25.00 *	£25.00 *	0.00%
		Copy of Permit	£15.00 *	£15.00 *	0.00%
Alcohol Licences Premises- 2 or Less machines	Application	New	£50.00 *	£50.00 *	0.00%
Alcohol Licences Premises- More than 2 machines	Application	New	£150.00 *	£150.00 *	0.00%
		Annual Fee	£50.00 *	£50.00 *	0.00%
	Application	Transitional	£100.00 *	£100.00 *	0.00%
	Application	Variation	£100.00 *	£100.00 *	0.00%
		Change of Name	£25.00 *	£25.00 *	0.00%
		Copy of Permit	£15.00 *	£15.00 *	0.00%
Club Gaming Permit	Application	New/Renewal	£200.00 *	£200.00 *	0.00% each
		Annual Fee	£50.00 *	£50.00 *	0.00%
	Application	Transitional/Variation	£100.00 *	£100.00 *	0.00% each
		Copy of Permit	£15.00 *	£15.00 *	0.00%
Club Gaming Machine Permit	Application	New/Renewal	£200.00 *	£200.00 *	0.00%
		Annual Fee	£50.00 *	£50.00 *	0.00%
	Application	Transitional/Variation	£100.00 *	£100.00 *	0.00% each
		Copy of Permit	£15.00 *	£15.00 *	0.00%
Club (fast Track) for Gaming Permit or Machine Permit	Application	New/Renewal	£100.00 *	£100.00 *	0.00% each
		Annual Fee	£50.00 *	£50.00 *	0.00%
	Application	Transitional	£100.00 *	£100.00 *	0.00%

\* Note Where Annual Fee, Renewal Fee, Transitional Fee, Change of Name, Copy Permit, Variation, and Transfer if not noted - it is because the fee is not Applicable. For the Permit Type.

\*\* All Fees Listed are Statutory and Set by the Secretary of State and Licensing Authority

**No Smoking Policy**  
**(Health Act 2006)**  
*All Non business for VAT purposes*

		<u>2016/2017</u> <u>Charge £</u>	<u>2017/2018</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
<b><u>Fixed Penalty</u></b>				
Failure to Display NO Smoking Signs	(paid within 15 Days)	£150.00 *	£150.00 *	0.00%
	(paid within 29 days)	£200.00 *	£200.00 *	0.00%
Smoking Offences in a Smoke- free Place	(paid within 15 Days)	£30.00 **	£30.00 **	0.00%
	(paid within 29 days)	£50.00 **	£50.00 **	0.00%

\* Note that this is a Statutory Penalty under Section 6 of the Health Act 2006

\*\* Note that this is a Statutory Penalty under Section 7 of the Health Act 2006

**ENVIRONMENTAL HEALTH**

*All Non Business for VAT purposes unless where stated*

		<u>2016/2017</u> <u>Charge £</u>	<u>2017/2018</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
Food Export Certificates		£27.50	£28.00	1.82%
Level 2 Award in Food Safety in Catering Training	Gloucester business candidates	£48.00	£49.00	2.08%
	non-Gloucester business candidates	£60.50	£62.00	2.48%
	At the Business Address ( <b>VAT INCLUSIVE</b> )	£41.00	£42.00	2.44%
N.B. Discounts are available for group bookings				
<b><u>Animal Health Licences</u></b>				
	Plus cost of vet ***			
Animal Boarding Establishments		£123.00	£123.00	0.00%
Breeding of Dogs Licence***		£73.00	£73.00	0.00%
Dangerous Wild Animals Licence ***	Initial application	£200.00	£200.00	0.00%
	Renewal application	£150.00	£150.00	0.00%
Pet Shop Licences ***		£70.00	£70.00	0.00%
Zoo Licences ***		£414.00	£414.00	0.00%
Horse Riding Establishment Licence ***		£144.00	£144.00	0.00%
Copy of licence		£10.50	£10.50	0.00%
<b><u>Scrap Metal Dealers Licence</u></b>				
<b>Application</b>				
New Site Licence Application		£430.00	£430.00	0.00%
New Collectors Application		£258.00	£258.00	0.00%
Site Renewal Application		£336.00	£336.00	0.00%
Collectors Renewal Application		£212.00	£212.00	0.00%
Variation to Site Application		£230.00	£230.00	0.00%
Variation to Collectors Application		£138.00	£138.00	0.00%
Replacement Vehicle Badge		£20.00	£20.00	0.00%
Copy of Paper Licence		£10.50	£10.50	0.00%
Change of Details		£47.00	£47.00	0.00%



## ALLOTMENTS

*Exempt from VAT*

	2016/17		2017/18		%
	Charge in pence		Charge in pence		Increase
per square metre	16.962	Pence	16.548	Pence	-2.44%

- Age related concessions: 40% reduction (Allotment holder pays 60% of full price)
- Concessions applicable only 1 Allotment per person.
- Plot tenants in receipt of Housing Benefit and/or Council Tax Support and proven are entitled to 40% discount.
- People with a disability are entitled to 40% concession
- Concession is available for men & women over the age of 65.
- Women currently receiving age related benefit before 1/12/14 and below age 65 years will continue to do so.

### Hire of Parks for Events

	2016/17		2017/18		
	Charge		Charge		
<b>Application Fee</b>					
This is not refundable and is to be paid on application					
Commercial Promotion	£102.50		£102.50		0.00%
National Registered Charity	£51.25		£51.25		0.00%
Local charity or not for profit organisation	FREE		FREE		0.00%

#### *Exempt from VAT*

	2016/17		2017/18		
	Charge		Charge		
<b>Gloucester Park/ Plock Court (Rate per day)</b>					
Commercial Promotion	From £700*		From £700*		0.00%
National Registered Charity	£102.50		£102.50		0.00%
Local charity or not for profit organisation	£51.25		£51.25		0.00%
<b>All Other Public Open Space</b>					
Commercial Promotion	From £300		From £300		0.00%
National Registered Charity	FREE		FREE		0.00%
Local charity or not for profit organisation	FREE		FREE		0.00%

\*Fees will be negotiable and will be based on the scale and requirements of the event. This will be considered on a case by case basis.

#### **City Centre**

Negotiable and will be based on the scale and requirements for the event. This will be considered on a case by case basis.

#### **Cancellation Policy**

6 Weeks Prior to Event	10% of total fee	10% of total fee
5 Weeks Prior to Event	20% of total fee	20% of total fee
Less than 5 Weeks	50% of total fee	50% of total fee
Less than 2 Weeks	100% of total fee	100% of total fee
Set up day	25% of total fee	25% of total fee
Breakdown day	25% of total fee	25% of total fee

#### **Bond**

Dependant on size of event and equipment used.

Minimum of £500, If large vehicles present on open space - Minimum of £2000

#### **Film Crew**

Amateur/Student crew	£50 a day	£50 a day		0.00%
Professional	£250 a day	£250 a day		0.00%

Please note: other charges may apply for additional services or permissions, for example:

- (i) Land use agreement (£150 - £750)
- (ii) Equipment hire
- (iii) Electrical hook-up
- (iv) Provision of water
- (v) Waste management
- (vi) Licences e.g. temporary event notices

## **Stray Dogs**

**Excludes VAT**

Charge per Day		<b>Charges for 2016/2017</b>	<b>Charges for 2017/2018</b>	
1 Day	1 Hour collection charge	£84.00	£90.00	See Note 1
	2 Hours collection charge	N/A	£125.00	
2 Days	1 Hour collection charge	£128.00	£105.00	See Note 2
	2 Hours collection charge	N/A	£140.00	
3 Days	1 Hour collection charge	£172.00	£120.00	
	2 Hours collection charge	N/A	£155.00	
4 Days	1 Hour collection charge	£216.00	£135.00	
	2 Hours collection charge	N/A	£170.00	
5 Days	1 Hour collection charge	£260.00	£150.00	
	2 Hours collection charge	N/A	£185.00	
6 Days	1 Hour collection charge	£304.00	£165.00	
	2 Hours collection charge	N/A	£200.00	
7 Days	1 Hour collection charge	£348.00	£180.00	
	2 Hours collection charge	N/A	£215.00	

### **Note 1**

Fees will be charged for every part or whole day at the kennel

### **2017/18 fees based on the following:**

Statutory fee	<b>£25.00</b>
Admin fee	<b>£15.00</b>
Collection fee (@ £35 per hour)	<b>£35.00</b>
Daily kennel fee	<b>£15.00</b>
Total	<b>£90.00</b>
One off delivery back to owner fee	<b>£30.00</b>

## CEMETERIES AND CREMATORIUM FEES

<u>A INTERMENT FEE</u>	<i>Exempt from VAT</i>	<u>2016/2017</u> <u>Charge £</u>	<u>2017/2018</u> <u>Charge £</u>	<u>Increase</u> <u>by 2.5%</u>
1.	Still-born child or child whose age at time of death did not exceed 3 months (to a depth not exceeding 5ft)	£65.00	£67.00	3.08%
2.	Child who at the date of death had exceeded 3 months but had not attained his/her 17th birthday (to a depth not exceeding 5ft)	£234.50 **	£240.00 **	2.35%
3.	Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 5ft)	£670.00 **	£690.00 **	2.99%
4.	Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 7ft)	£969.00 **	£995.00 **	2.68%
5.	Extra depth 7ft - 9ft	£422.50	£435.00	2.96%
6.	Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - additional cost of shoring extra wide casket, plus wooden shoring	£940.00 **	£965.00 **	2.66%
7.	Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - additional cost shoring in a re-open grave space next door is not lost	£280.00 **	£287.50 **	2.68%

**Note:** Fees numbered 1 and 2 above are not payable by the next-of-kin provided the deceased's normal residence was within the administrative area of the Gloucester City Council. Thus, where a grave is purchased and dug for three and the first interment is that of a child qualifying for free burial the fee payable will be £1260.92 less the appropriate child fee.

Fees or other optional services, eg Organ, Organist's, "Exclusive Right of Burial", etc, remain payable in accordance with those specified below.

		<u>2016/2017</u> <u>Charge £</u>	<u>2017/2018</u> <u>Charge £</u>	<u>Increase</u> <u>2.50%</u>
Any bricked grave	<b>Standard rated VAT</b>	£8,618.50	£8,834.00	2.50%

<u>B INTERMENT OF CREMATED REMAINS</u>	<i>Exempt</i>			
In an earth grave where the Exclusive Right of Burial has been purchased		£209.50	£215.00	2.63%
To pour ashes into a grave where cremation took place at Gloucester		£49.00	£50.00	2.04%
 <u>C NEW CREMATED REMAINS GARDEN</u>				
Charges for purchase of Burial rights for cremated remains only	<i>Exempt</i>	£261.50	£268.00	2.49%
Interment fee (applicable in addition to the above charge)		£209.50	£215.00	2.63%
Permission for Headstone		£129.00	£132.00	2.33%
			£615.00	
 <u>D SCATTERING OF CREMATED REMAINS ON A GRAVE</u>				
1. Where a cremation has taken place at Gloucester Crematorium with or without an appointment		£49.00	£50.00	2.04%
2. Where cremation has taken place elsewhere, with or without an appointment		£57.75	£59.00	2.16%

**\*\* Statutory fees**

Concessions:

Concessions of 100% apply to the interment or cremation of children aged under 17 whose usual residence was within the City of Gloucester. This concession does not apply to the interment of cremated remains

## CEMETERIES AND CREMATORIUM FEES (Continued)

		<u>2016/2017</u> <u>Charge £</u>	<u>2017/2018</u> <u>Charge £</u>	<u>Increase</u> <u>2.50%</u>
<b>E EARTH GRAVE</b>	<b><i>Exempt from VAT</i></b>			
1. Exclusive Right of Burial for 50yrs		£660.00	£680.00	3.03%
Exclusive Right of Burial for 75yrs		£1,008.50	£1,035.00	2.63%
Exclusive Right of Burial for 99yrs		£1,680.00	£1,725.00	2.68%
Purchase in Reserve	<b><i>Exempt from VAT</i></b>	£1,220.00	£1,250.50	2.50%
<b>F USE OF CHAPEL FOR BURIAL &amp; MEMORIAL SERVICES</b>	<b><i>Exempt from VAT</i></b>			
This charge now includes use of organ and organist (whether used or not)		£209.50	£214.75	2.51%
<b>G MEMORIALS, etc. (For the right to erect or place)</b>	<b><i>Exempt from VAT</i></b>			
1. Headstone not exceeding 3ft. in height		£296.75	£304.00	2.44%
2. Vase or block of quarried stone not exceeding 10"x10"x10" (free standing)		£82.00	£84.00	2.44%
3. Each inscription after the first £60.00 + £10.50 VAT		£82.00	£84.00	2.44%
4. Raised stone 18"x12"x4" with of without flower container		£129.00	£132.00	2.33%
<b>H GRAVE MAINTENANCE</b>	<b><i>Standard rated</i></b>			
1. Keeping tidy per grave annually		£90.00 *	£92.50 *	2.78%
2. Keeping tidy and planting per grave annually		£135.50 *	£138.50 *	2.21%
3. Keeping tidy C.W.G.C. Graves per grave annually		£7.00 *	£7.50 *	7.14%
4. Search Fees - Records		£43.00 *	£44.00 *	2.33%
<b>* Including VAT at standard rate</b>				
<b>WOODLAND BURIALS</b>	<b><i>Exempt from VAT</i></b>			
All inclusive charge for a Woodland Burial		£1,437.00	£1,475.00	2.64%

## CEMETERIES AND CREMATORIUM FEES(continued)

### CREMATORIUM

<i>Exempt from VAT</i>		<u>2016/2017</u>	<u>2017/2018</u>	<u>Increase</u>
		<u>Charge £</u>	<u>Charge £</u>	<u>2.50%</u>
A	<u>CREMATION FEES</u>			
1.	Stillborn child or child whose age at time of death did not exceed 3 months	£63.50	£65.00	2.36%
2.	Child who at the date of death had exceeded 3 months but had not attained his/her 17th birthday	£123.50	£126.50	2.43%
3.	Person who at the date of death attained his/her 17th birthday	£810.00 * #	£830.00 * #	2.47%
*	This charge includes the medical referee fee together with the use of organ and organist's fee (whether used or not)			
#	This charge includes Mercury Abatement Fee			

NOTE: Fees numbered 1 and 2 above, and Medical Referee fees related thereto, are not payable by next-of-kin provided the deceased's normal residence was within the administrative area of the Gloucester City Council.

Concessions of 100% apply to the interment or cremation of children aged under 17 whose usual residence was within the City of Gloucester. This

In Special circumstances a request can be made for a 4.00pm Cremation Service	£126.50	£130.00	2.77%
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### B SCATTERING OF CREMATED REMAINS

1.	Where cremation has taken place at Gloucester Crematorium, by appointment	£49.00	£50.00	2.04%
2.	Where cremation has taken place elsewhere, with or without appointment	£57.75	£59.00	2.16%

### C ADDITIONAL CREMATION CERTIFICATES

£21.00	£22.00	4.76%
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### D MEDICAL REFEREES FEES

£51.80	£53.10	2.50%
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### E CREMATORIUM CASKETS

Polytainer	£11.50	£12.00	4.35%
Lawnswood Urn	£29.00	£30.00	3.45%
Derby Casket	£58.00	£60.00	3.45%

### F LOAN OF SCATTERING URN

£36.00	£37.00	2.78%
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#### Deposit of Cremated Remains per Month after Month

£39.00	£40.00	2.56%
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### G NATIVE HARDWOOD GARDEN SEAT

£1,130.00 *	£1,160.00 *	2.65%
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#### Granite Seat

£1,950.00 *	£2,000.00 *	2.56%
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### H BOOK OF MEMORY

1.	2 Line Inscription	£69.00 *	£70.00 *	1.45%
2.	5 Line Inscription	£116.00 *	£120.00 *	3.45%

\* Including VAT at standard rate

## CEMETERIES AND CREMATORIUM FEES (Continued)

### KERB PLAQUES, TREES, ETC. (20 YRS)

		<u>2016/2017</u>	<u>2017/2018</u>	Increase
		<u>Charge £</u>	<u>Charge £</u>	<u>2.50%</u>
Single bronze kerb plaque		£343.00 *	£352.00 *	2.62%
Single bronze kerb plaque c/w a Rose motif		£380.25 *	£390.00 *	2.56%
Double bronze kerb plaque		£684.00 *	£701.00 *	2.49%
Single bronze tree plaque		£375.50 *	£385.00 *	2.53%
Double bronze tree plaque		£726.00 *	£744.00 *	2.48%
Bronze Heart Tree Plaque (max of 50 letters/figs)		£414.50 *	£425.00 *	2.53%
Bronze Heart Tree Plaque c/w a Rose motif		£442.00 *	£453.00 *	2.49%
Reserved space on kerb		£81.00 *	£83.00 *	2.47%
Flowering tree & Plaque		£1,065.50 *	£1,092.00 *	2.49%
Standard Rose Tree or Shrub & Plaque		£917.00 *	£940.00 *	2.51%
Rose Bush & Plaque		£965.00 *	£990.00 *	2.59%
Flowering tree & tree plaque		£1,065.50 *	£1,092.00 *	2.49%
Standard Rose Tree & single tree plaque		£917.00 *	£940.00 *	2.51%
Standard Rose Tree & bronze heart plaque		£965.00 *	£990.00 *	2.59%
Standard Rose Tree & Double tree plaque		£1,344.00 *	£1,378.00 *	2.53%
Single Granite Plaques	Range from	£382.00 *	£482.00 *	26.18%
	to	£519.00 *	£656.00 *	26.40%
Double Granite Plaques	Range from	£434.00 *	£548.00 *	26.27%
	to	£542.00 *	£800.00 *	47.60%
Renewal of Adoption for 20 yrs	<b>Exempt from VAT</b>			
Single Kerb plaque		£142.50	£146.00	2.46%
Double Kerb Plaque		£284.50	£292.00	2.64%
Standard Rose Tree or Shrub and Plaque		£229.00	£235.00	2.62%
Standard tree and Plaque		£246.00	£252.00	2.44%
Rose Bush and Plaque		£188.00	£193.00	2.66%
Renewal of Reserved Space on Kerb		£81.00	£83.00	2.47%
New Memorial Garden				
Vase		£880.00 *	£902.00 *	2.50%
Sanctum 2000		£1,322.00 *	£1,355.00 *	2.50%
Sanctum 2		£1,541.00 *	£1,580.00 *	2.53%
Use of organ and organist Included in use of chapel		£64.60 *	£67.00 *	3.72%

\* Including VAT at standard rate

## CEMETERIES AND CREMATORIUM FEES (Continued)

<u>Cedar Garden Price List</u>	<u>2016/2017</u>	<u>2017/2018</u>	Increase
	Charge £	TOTAL £	2.50%
<b><i>Cedar Garden</i></b>			
Standard Rose Tree	£408.00 *	£418.50 *	2.57%
Single Bronze Tree Plaque	£509.00 *	£522.00 *	2.55%
Granite Tree Plaque Standard Motif (Extra cost)	£70.00 *	£72.00 *	2.86%
<b><i>Boutonniere Plaques</i></b>			
Text Only	£475.00 *	£487.00 *	2.53%
Hand Painted Motif	£502.00 *	£515.00 *	2.59%
Photo Plaque	£543.00 *	£557.00 *	2.58%
<b><i>Granite Memorial Book</i></b>			
Plaque	£340.00 *	£348.50 *	2.50%

\* Including VAT at standard rate

<u>Cremated Remains Memorials Price List</u>	<u>2016/2017</u>	<u>2017/2018</u>	
	Charge £	TOTAL £	
<b><i>Cariad Collection Keepsakes</i></b>			
Cheviot Keepsake	£42.00 *	£43.00 *	2.38%
Brecon Keepsake	£42.00 *	£43.00 *	2.38%
Dynasty Keepsake	£42.00 *	£43.00 *	2.38%
Pennine Keepsake	£42.00 *	£43.00 *	2.38%
Mendip Keepsake	£42.00 *	£43.00 *	2.38%
Cairngorm Keepsake	£42.00 *	£43.00 *	2.38%
<b><i>Cariad Full Size Urns</i></b>			
Cheviot Full Size Urns	£184.50 *	£189.50 *	2.71%
Brecon Full Size Urns	£184.50 *	£189.50 *	2.71%
Dynasty Full Size Urns	£184.50 *	£189.50 *	2.71%
Pennine Full Size Urns	£184.50 *	£189.50 *	2.71%
Mendip Full Urns	£184.50 *	£189.50 *	2.71%
Cairngorm Full Size Urns	£184.50 *	£189.50 *	2.71%
<b><i>Mandalay Aluminium Urn</i></b>			
Silver	£52.50 *	£54.00 *	2.86%
Burgundy	£52.50 *	£54.00 *	2.86%
Dark Blue	£52.50 *	£54.00 *	2.86%
<b><i>Sterling Silver Necklace</i></b>			
Heart Pendant with Chain	£110.00 *	£113.00 *	2.73%
Ribbon Pendant with Chain	£110.00 *	£113.00 *	2.73%
Teardrop Pendant with Chain	£110.00 *	£113.00 *	2.73%
<b><i>Sterling Silver Charm Bracelet</i></b>			
Charm Bracelet with Heart Charm	£147.00 *	£151.00 *	2.72%
Charm Bracelet with Round Charm	£147.00 *	£151.00 *	2.72%
<b><i>Derby Caskets</i></b>			
Single Adult Caskets	£58.00 *	£60.00 *	3.45%
Child Caskets	£50.00 *	£51.50 *	3.00%
Baby Caskets	£45.00 *	£46.50 *	3.33%

\* Including VAT at standard rate

## CEMETERIES AND CREMATORIUM FEES (Continued)

### The Columabria Plaque Range Price List

#### Remembrance Plaques (with 20 years Adoption)

	<u>2016/17</u> <u>Charge £</u>	<u>2016/17</u> <u>Charge £</u>	<u>Increase</u> <u>2.50%</u>
<b>Posy Collection</b> 195mm x 125mm x 10mm Plaque with fixing spike Available in Black, Lavender Blue, Blue Pearl, Imperial Green or Red Granite This price includes an intricately carved floral motif, inscription & spike.	£481.50 *	£494.00 *	2.60%

#### **Scenic Collection**

10" x 7" x 10mm Oval Plaque with fixing spike. Available in Black Granite This price includes a tranquil landscape scene, inscription & spike.	£551.00 *	£565.00 *	2.54%
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#### Memories Collection

##### **Locket**

101/2" x 6" x 10mm Heart shaped pendant plaque with fixing spike Available in Black Granite This price includes locket design, photo plaque, inscription & spike.	£646.00 *	£662.50 *	2.55%
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##### **Keepsake**

7" x 8" x 10mm Open Trinket shaped plaque with fixing spike. Available in Tropical Brown Granite. This Price includes the trinket box design, inscription & spike.	£551.00 *	£565.00 *	2.54%
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##### **Candle**

9" x 5" x 10mm Candle shaped plaque with fixing spike. Available in Black Granite. This price includes candle design, inscription & spike.	£607.50 *	£623.00 *	2.55%
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#### Childrens Plaques

##### **"To the Moon & Back"**

9" Diameter x 10mm circular plaque. Available in Black Granite. This price includes the design, inscription & spike.	£607.50 *	£623.00 *	2.55%
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##### **" Over the Rainbow"**

9" Diameter x 10mm Circular plaque. Available in Black Granite. This price includes the design, inscription & spike.	£607.50 *	£623.00 *	2.55%
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##### **"Butterfly"**

9" x 7" x 10mm Butterfly shaped plaque. Available in Black, Blue Pearl, Imperial Green, Tropical Brown or Red. This price includes the design, inscription & spike.	£551.00 *	£565.00 *	2.54%
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\* Including VAT at standard rate



## **Bulky Item and Garden Waste Charges**

### **Non business for VAT purposes**

#### **Bulky Items**

The City Council provides a bulky item collection service. The charge is:

General households: £24 for up to 3 items, with any additional items at £8 per item

Households in receipt of benefit: £12 for up to 3 items, with any additional items at £4 per item

#### **Concessions:**

Those in receipt of Council Tax Support or Housing benefit

#### **Amount of concession**

50%

#### **Garden Waste**

The City Council provides a fortnightly waste collection service. The charge is:

General households: £36 (£18 concession) (1st Oct 2016 – 30th Sep 2017)

General households: £42 (£24 concession) (1st Oct 2017 – 30th Sep 2017)

#### **Concessions:**

Those in receipt of Council Tax Support or Housing benefit

#### **Replacement Wheelie Bin (Black or Green)**

The City Council will charge for a replacement wheelie bin where it has been damaged or lost at no fault of its contractor:

Replacement Charge (if delivered by contractor): £40

Replacement Charge (if collected from Eastern Avenue Depot): £30

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## 1. Results of Budget Consultation

## Appendix 7

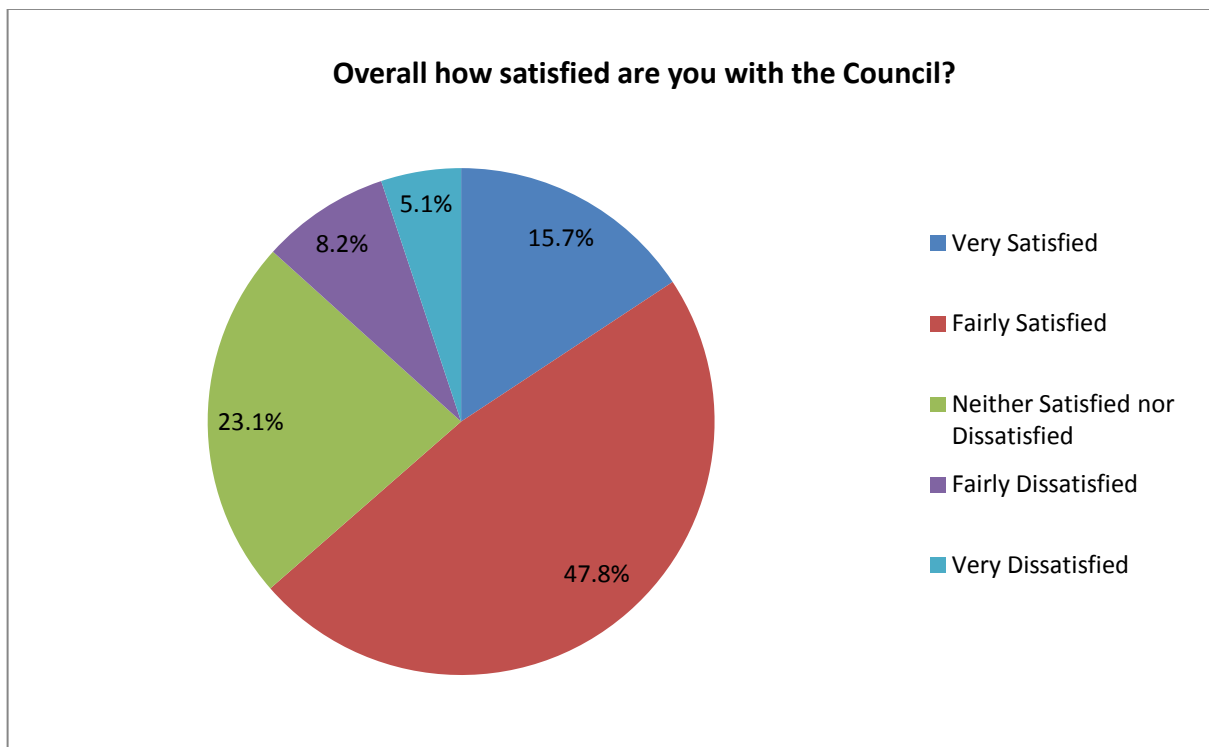
- 1.1 The council's budget consultation for 2017/18 has used an on-line interactive budget survey a link to which has been available on the council's website. Leaflets were also available from the council reception at the city council offices at the Docks, GL1, Oxstalls Sports Park, the Guildhall, and at the City and Folk museums.
- 1.2 Any callers to the council by telephone during the consultation period were also given the opportunity to take part in the survey by customer services staff. The consultation period was for seven weeks during December 2016 and January 2017.
- 1.3 Throughout this process, views of the public and other partners/stakeholders have been sought on the council's financial plans including levels of spending, potential efficiencies and budget savings, as well as opinions on fees and charges.
- 1.4 The online and offline consultation also highlighted the savings the City Council has already made and highlighted the share of Council tax received by the City.
- 1.5 There were 263 responses received as part of the consultation process

## 2. Consultation responses

Q1. *Overall how satisfied are you with the Council?*

The consultation showed that 63.5% of respondents were either satisfied or very satisfied with the services provided by the Council with 13.3% dissatisfied or fairly dissatisfied.

The Chart below provides a summary;



Q2. Please tell us how you prefer to communicate with the Council

Most Preferred;

1. Telephone
2. E-mail
3. Online

Least Preferred;

1. Post
2. Via Councillor
3. In Person

Q3. Which Council services are most important to you.

The responses showed the following;

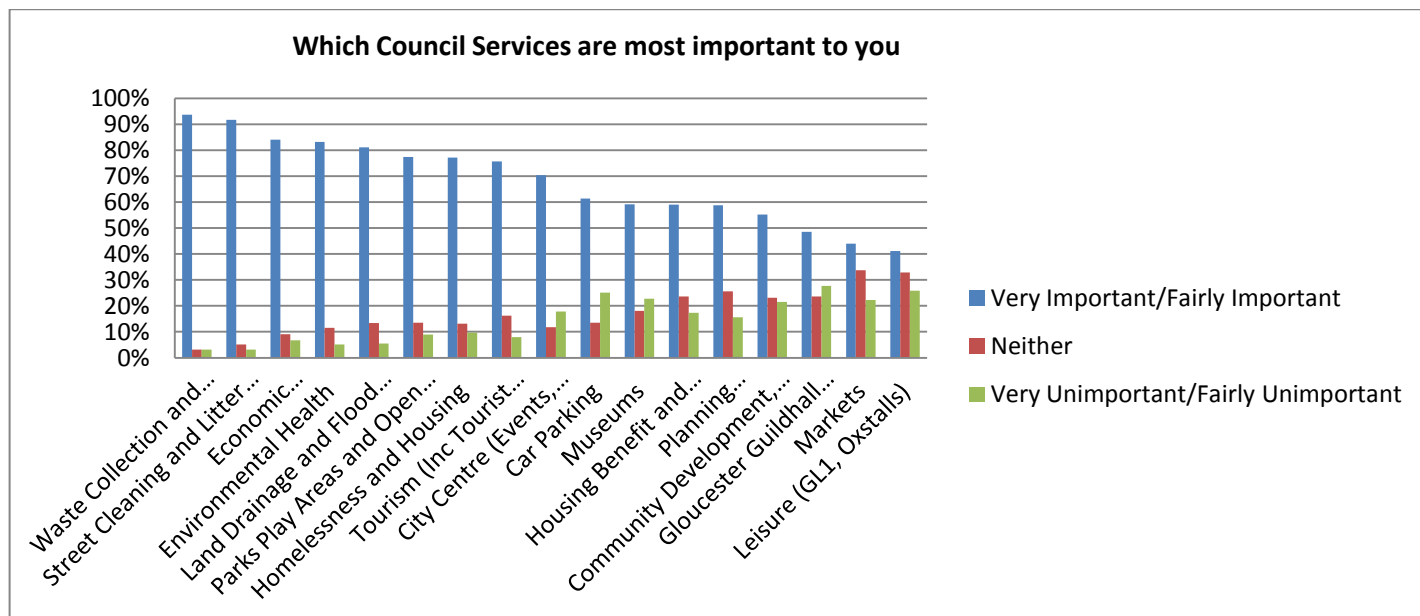
Very Important/Most Important

1. Waste Collection and recycling
2. Street Cleaning and Litter Collection
3. Economic Development/regeneration
4. Environmental health
5. Land Drainage & Flood Protection

Very Unimportant/Fairly Unimportant

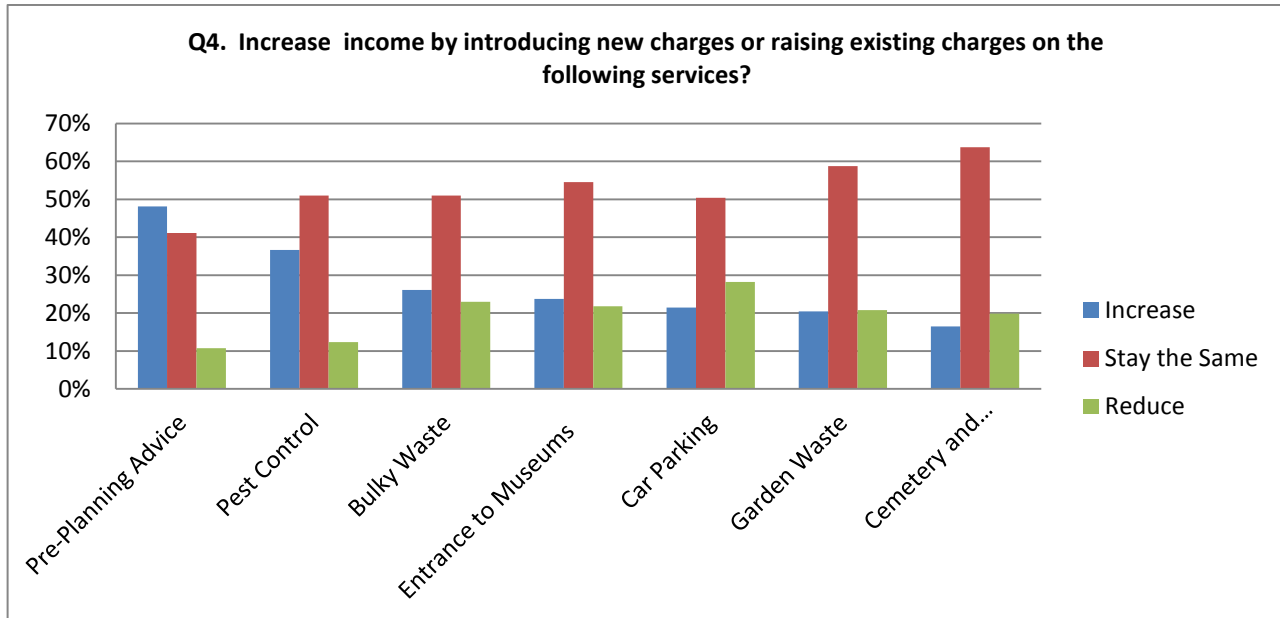
1. Leisure
2. Markets
3. Gloucester Guildhall
4. Community Development (including grant support)
5. Planning applications/Planning Policy

The Chart below details all the responses;



Q4. Should the Council try to increase its income by introducing new charges or raising existing charges on the following services?

The chart below summarises the responses;



Q5. What else do you think the Council could do to make savings, increase income, cut back on its activities or work with other organisations to meet the budget challenge?

The consultation prompted a number of responses, these have been summarised below to highlight main themes;

- Increase Council Tax
- Introduce evening parking charge
- Combined authorities/unitary authority/Shared working
- Lobby for more Government funding/increased Central funding
- Encourage volunteering
- Dispose/rationalise Council buildings
- Review Council management structure
- Partnership working
- Invest in Gloucester heritage ,culture and art /Pride in the City
- Invest in the City Centre less focus on the Quays
- Increase Council Tax collection and recovery/reduce benefit overpayment
- Identify and increase income opportunities
- Waste collection – number collections/type bins/recycling
- Energy efficiency
- Marketing Gloucester responses recommending both increase and decrease support

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## a. Introduction

As part of the November 2015 Spending Review, the Government announced that it would introduce flexibility for the period of the Spending Review for local authorities to use capital receipts from the sale of non-housing assets to fund the revenue costs of service reform and transformation. Guidance on the use of this flexibility was issued in March 2016 which applies to the financial years 2016/17 through to 2019/20.

## b. The Guidance

The guidance issued by the Secretary of State under section 15(1)(a) of the Local Government Act 2003 specified that;

- Local authorities will only be able to use capital receipts from the sale of property, plant and equipment received in the years in which this flexibility is offered. They may not use their existing stock of capital receipts to finance the revenue costs of reform.
- Local authorities cannot borrow to finance the revenue costs of the service reforms.
- The expenditure for which the flexibility can be applied should be the up-front (set up or implementation) costs that will generate future ongoing savings and/or transform service delivery to reduce costs or to improve the quality of service delivery in future years. The ongoing revenue costs of the new processes or arrangements cannot be classified as qualifying expenditure.
- The key determining criteria to use when deciding whether expenditure can be funded by the new capital receipts flexibility is that it is forecast to generate ongoing savings to an authority's net service expenditure.
- In using the flexibility, the Council will have due regard to the requirements of the Prudential Code, the CIPFA Local Authority Accounting Code of Practice and the current edition of the Treasury Management in Public Services Code of Practice.

The Council is also required to prepare a "Flexible use of capital receipts strategy" before the start of the year to be approved by Council which can be part of budget report to Council. This is that Strategy.

The guidance sets out examples of qualifying expenditure which includes;

- *Sharing back-office and administrative services with one or more other council or public sector bodies;*
- *Investment in service reform feasibility work, e.g. setting up pilot schemes;*

- *Collaboration between local authorities and central government departments to free up land for economic use;*
- *Funding the cost of service reconfiguration, restructuring or rationalisation (staff or non-staff), where this leads to ongoing efficiency savings or service transformation;*
- *Sharing Chief-Executives, management teams or staffing structures;*
- *Driving a digital approach to the delivery of more efficient public services and how the public interacts with constituent authorities where possible;*
- *Aggregating procurement on common goods and services where possible, either as part of local arrangements or using Crown Commercial Services or regional procurement hubs or Professional Buying Organisations;*
- *Improving systems and processes to tackle fraud and corruption in line with the Local Government Fraud and Corruption Strategy – this could include an element of staff training;*
- *Setting up commercial or alternative delivery models to deliver services more efficiently and bring in revenue (for example, through selling services to others);*
- *Integrating public facing services across two or more public sector bodies (for example children’s social care, trading standards) to generate savings or to transform service delivery.*

#### c. The Council's Proposals

The Council’s 2017/18 money Plan, includes both revenue savings from the restructuring and reconfiguring of Council services to meet both the funding gap created by Government funding reductions between April 2016 and March 2020, including the completely removing the Council’s revenue Support grant, as well as forecast increases in the level of demand for services.

The Council’s proposal is to use the capital receipts received after 1<sup>st</sup> April 2016 over and above those assumed in the Council’s capital programme to cover the costs associated with the reconfiguration of services, restructuring or rationalisation. Specifically this will include the ‘Together Gloucester’ transformation project and driving the delivery digital approach to delivering services.

#### d. The Prudential Code

The Council will have due regard to the requirements of the Prudential Code and the impact on its prudential indicators from implementing the proposed scheme within this Efficiency Plan.

As transformation proposals develop and the severance costs are determined, the expenditure to be incurred will be included in the capital programme to be funded by capital receipts generated in the financial year. The capital expenditure prudential indicators will be amended and approved as appropriate. These receipts have not been earmarked as funding for any other proposed capital expenditure and therefore there is no anticipated additional impact on the Council’s prudential indicators as set out in the Council’s Treasury Management Strategy.



The Council will also have due regard to the Local Authority Accounting Code of Practice when determining and including the entries required from undertaking and funding this scheme within the Council's Statement of Accounts

e. Monitoring this Strategy

This strategy will be monitored throughout the financial year and may be updated and replaced as proposals are developed and expenditure is incurred.

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