



Cabinet

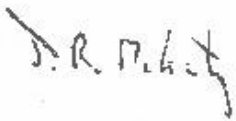
Meeting: Wednesday, 10th February 2016 at 6.00 pm in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP

Membership:	Cllrs. James (Leader of the Council and Cabinet Member for Regeneration and Economy) (Chair), Dallimore (Deputy Leader and Cabinet Member for Communities and Neighbourhoods), Noakes (Cabinet Member for Culture and Leisure), D. Norman (Cabinet Member for Performance and Resources), Organ (Cabinet Member for Housing and Planning) and Porter (Cabinet Member for Environment)
Contact:	Atika Tarajiya Democratic Services Officer 01452 396127 atika.tarajiya@gloucester.gov.uk

AGENDA

1.	APOLOGIES To receive any apologies for absence.
2.	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.
3.	MINUTES (Pages 5 - 10) To approve as a correct record the minutes of the meeting held on 13 th January 2016 .
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: <ul style="list-style-type: none"> • 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) To receive any petitions or deputations provided that no such petition or deputation is in relation to: <ul style="list-style-type: none"> • Matters relating to individual Council Officers, or • Matters relating to current or pending legal proceedings

6.	<p>MONEY PLAN 2016-21 AND BUDGET PROPOSALS 2016-17 (Pages 11 - 98)</p> <p>To receive the report of the Cabinet Member for Performance and Resources concerning the Money Plan 2016-21 and Budget Proposals for 2016-17.</p>
7.	<p>FESTIVALS AND EVENTS PROGRAMME (Pages 99 - 114)</p> <p>To consider the report of the Cabinet Member for Culture and Leisure seeking approval for the proposed events, support and associated budgets for the 2016/17 Festivals and Events Programme, which will see a mix of community, brand building events across the city that will be co-ordinated by Marketing Gloucester Ltd.</p>
8.	<p>GROWING GLOUCESTER'S VISITOR ECONOMY (Pages 115 - 160)</p> <p>To consider the report of the Cabinet Member for Culture and Leisure updating Members on the progress that has been made in achieving the Growing Gloucester's Visitor Economy Action Plan during 2015.</p>
9.	<p>GREEN TRAVEL PLAN UPDATE & STAFF BUSINESS TRAVEL PROJECT (Pages 161 - 166)</p> <p>To consider the report of the Cabinet Member for Environment updating Members on the positive progress made in respect of The Green Travel Plan (2014 - 2018), and to outline the intention to undertake a Staff Business Travel Project in order to develop a Fleet Options Appraisal Report for future consideration.</p>



Jon McGinty
Managing Director

Date of Publication: Tuesday, 2 February 2016

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.

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For further details and enquiries about this meeting please contact Atika Tarajiya, 01452 396125, atika.tarajiya@gloucester.gov.uk.

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

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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.

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- 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.

CABINET
13.01.16



CABINET

MEETING : Wednesday, 13th January 2016

PRESENT : Cllrs. James (Chair), Dallimore, Noakes, D. Norman, Organ and Porter

Others in Attendance

Jon McGinty, Managing Director

Shirin Wotherspoon, Solicitor

Ross Cook, Corporate Director

Andrew Cummings, Management Accountant

Atika Tarajiya, Democratic Services Officer

77. DECLARATIONS OF INTEREST

There were no declarations of interest.

78. MINUTES

RESOLVED:

That the minutes of the meeting held on Wednesday 9th December 2015 be confirmed as a correct record and signed by the Chair.

79. PUBLIC QUESTION TIME (15 MINUTES)

There were no public questions.

80. PETITIONS AND DEPUTATIONS (15 MINUTES)

There were no petitions or deputations.

81. LOCAL COUNCIL TAX SUPPORT SCHEME

Cabinet considered the report of the Cabinet Member for Performance and Resources which sought approval to retain the current Local Council Tax Support Scheme (LCTS) for 2016/17.

Councillor Norman (Cabinet Member for Performance and Resources) highlighted the key areas of the report acknowledging that in light of the financial challenges

**CABINET
13.01.16**

faced by the City Council the future funding and viability of the scheme might need to be reconsidered.

RESOLVED TO RECOMMEND TO COUNCIL:

That the current Local Council Tax Support Scheme as the approved scheme for Gloucester City Council for 2016/17 be adopted.

82. ASSET MANAGEMENT STRATEGY 2016-2021

Cabinet considered the report of the Cabinet Member of Regeneration and Economy which sought approval for 2016-2021 Asset Management Strategy.

Councillor James (Cabinet Member for Regeneration and Economy) summarised the key areas of the report noting that the City Council held a range of assets of different material value. He acknowledged that managing a portfolio of assets and in particular listed buildings presented challenges with regards to maintenance, commenting that the strategy outlined a maintenance schedule and timetable for planned repairs.

Cabinet Members endorsed the proposals acknowledging that the schedule of planned maintenance was financially prudent and would protect the City Council's revenue streams. They placed on record their thanks to Officers involved.

RESOLVED:

That the strategy that will provide the framework for the management of the Council's property portfolio be approved.

83. REGENERATION AND ECONOMIC DEVELOPMENT STRATEGY

Cabinet considered the report of the Cabinet Member for Regeneration and Economy which sought approval for the Regeneration and Economic Development Strategy 2016-2021.

Councillor James highlighted the key areas of the report, advising that the strategy had been amended following consultation responses to reflect the City Council's commitment to developing open spaces and the City's cultural offer. He noted that the strategy was a living document that would require updating to reflect the range and pace of regeneration within the City.

Cabinet Members endorsed the approach and were pleased to note that the strategy had been amended following responses from the consultation.

RESOLVED:

That the Regeneration and Economic Development Strategy be approved.

CABINET
13.01.16

84. KINGS HOUSE, KINGS SQUARE, GLOUCESTER

Cabinet considered the report of the Cabinet Member for Regeneration and Economy and Cabinet Member for Culture and Leisure which sought approval for Officers to enter into discussions with potential occupiers with charitable status to create an Arts and Culture hub on the upper floors of Kings House.

Councillor James explained that the building that had been acquired from Aviva in December 2014 was currently occupied on the lower floor. He reported that the long term future for the building was uncertain, noting that a further report outlining the proposals in more detail would be presented to Cabinet in the future.

Councillor Noakes (Cabinet Member for Culture and Leisure) reported that the proposals had been met with enthusiasm from the Director of the South West Arts Council and would aim to be operation in March 2016. She thanked Councillor Dallimore (Cabinet Member for Communities and Neighbourhoods) for securing external funding, noting that Officers were currently investigating a long term solution for the project.

In response to a query from Councillor Porter (Cabinet Member for Environment) the Management Accountant explained that the building would have the appropriate level of insurance as the Officers would inform the City Council's insurers of the changes in building use.

85. GLOUCESTER CITY COUNCIL ENERGY CONTRACT

Cabinet considered the report of the Cabinet Member for Regeneration and Economy which sought approval to enter into a new contract for energy supply with West Mercia Energy (WME).

In response to a query from Councillor Norman, the Managing Director advised that there was potential to secure more competitive rates if local authorities in the area developed a partnership; however this was speculative as there were other shared arrangements being considered by authorities in Gloucestershire.

In response to a query from Councillor Porter, the Management Accountant explained that the length of contract was in order to secure the wholesale prices offered by WME. He reported that WME would carry out a procurement exercise for each year noting that City Council would accrue credit for any unused energy.

RESOLVED:

That authority be delegated to the Managing Director/Corporate Director to enter into a formal partnership agreement with Tewkesbury Borough Council to jointly procure the Council's energy supply by entering into a new 3 year contract with possible extension of 2 years with West Mercia Energy on terms approved by the S151 Officer and the Council's Solicitor.

86. HOUSING DELIVERY IN GLOUCESTER

Cabinet considered the report of the Cabinet Member for Housing and Planning which updated Members on housing delivery within the City, including the percentage of development achieved on brown field sites as well as the number of affordable homes delivered through the planning process and other means.

Councillor Organ (Cabinet Member for Housing and Planning) highlighted the key areas of the report acknowledging that the City did not have large amounts of lands for development purposes and would need to work with private developers to satisfy the City's housing needs. He concluded by reporting that Overview and Scrutiny Committee at their meeting on 11th January 2016, had asked for paragraph 4.1 to be removed from the covering report.

Councillor Dallimore acknowledged that the wording of paragraph 4.1 was not particularly articulate but felt that it was a useful aspect that needed to be considered.

RESOLVED:

1. The contents of the report be noted.
2. Priority be given to making the best use of previously developed land and the progress made on delivering new and affordable homes for the City of Gloucester be welcomed.

87. GLOUCESTER PLAYING PITCH STRATEGY 2015 – 2025

Cabinet considered the report of the Cabinet Member for Housing and Planning which sought approval for the Gloucester Playing Pitch Strategy 2015 – 2020 and the Artificial Grass Pitch Strategy.

Councillor Organ summarised the key areas of the report noting that the strategy formed part of the Council Plan and a requirement of the national planning guidance. He explained that the strategy would help to evidence and develop new policies to help protect against the loss of important playing fields, noting that the strategy had been amended to incorporate the responses received from the consultation.

Cabinet Members welcomed the strategy commenting that there would be opportunities for sports groups and local residents to become involved in the delivery process. Councillor Norman emphasised the need for external funding and support from Members and the Officers in meeting the aims of the strategy. They placed on record their thanks to all the Officers involved in the preparation of the comprehensive document.

RESOLVED TO RECOMMEND TO COUNCIL:

**CABINET
13.01.16**

1. The Gloucester Playing Pitch Strategy 2015 – 2025, as provided at Appendix 3, and the Artificial Grass Pitch Strategy, as provided at Appendix 4, be adopted by the Council; and
2. An Officer led Delivery Group be established for a period of three years from adoption of Gloucester Playing Pitch Strategy 2015 - 2025 and the Artificial Grass Pitch Strategy to monitor, evaluate and review the delivery of the strategies and related action plan as set out in paragraph 9.2, which shall report to the Cabinet on an annual basis.

88. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED that the press and public be excluded from the meeting during the following item of business on the grounds that it is likely, in view of the nature of business to be transacted or the nature of the proceedings, that if members of the press and public are present during consideration of this items there will be disclosure to them of exempt information as defined in Schedule 12A of the Local Government Act 1972 as amended.

89. ACQUISITION OF LAND, GLOUCESTER RAILWAY STATION

Cabinet considered the report of the Cabinet Member for Regeneration and Economy which sought approval to acquire land adjacent to Gloucester Railway station.

RESOLVED:

The recommendations as laid out in the exempt report.

Time of commencement: 6.00 pm

Time of conclusion: 6.45 pm

Chair

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Meeting:	Cabinet Council	10 th February 2016 25 th February 2016
Subject:	Money Plan 2016-21 & Budget Proposals 2016/17	
Report Of:	Cabinet Member for Performance and Resources	
Wards Affected:	All	
Key Decision:	No	Budget/Policy Framework: No
Contact Officer:	Jon Topping, Head of Finance Jon.topping@gloucester.gov.uk	
		Tel: 01452 396242
Appendices:	<ol style="list-style-type: none"> 1. Money Plan 2016 - 21 2. Budget Pressures & Savings 3. Savings Programme 4. 2016/17 – 2020/21 Capital Programme 5. Service Budget Summary Pages 6. Fees and Charges 2016-17 7. Budget Consultation 	

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 **RECOMMEND** that:

- (1) That the proposals for the 2016/17 budget included in this report be approved.
- (2) That the implementation of the target budget reductions set in the Money plan 2016/2021 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.

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

- (1) That the proposals for the 2016/17 budget included in this report be approved.
- (2) That the implementation of the target budget reductions set in the Money plan 2016/2021 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;
- 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 maintained 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, with disinvestment and budget savings being made in non-priority areas; 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 Draft Money Plan covers a five year period up to 2020/21.

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 2016/17

5.3 The Local Government Finance Settlement 2016/17 was announced on December 17th 2015. The settlement provided allocations for 2016/17 and provided indicative figures up to 2019/20.

5.4 The settlement announced a new 'core spending power' measure. Core spending power is made up of the following elements; **Page 12**

Settlement Funding Assessments (SFA)

This is made up of;

- Revenue Support Grant
- Baseline Funding Level

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

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

The settlement includes higher funding percent reductions for lower tier services (district councils), this is highlighted with the creation of the Improved Better Care Fund and the reduction in value to New Homes Bonus

Council Tax Requirement (CTR)

This figure excludes Parish precepts, but has been uplifted by average growth in council tax base between 2013/14 and 2015/16. This figure is also increased year by year based on Office Budget Responsibility forecast for CPI, an average of 1.75%.

New Homes Bonus (NHB)

Actual allocations are used for 2016/17, and from 2017/18 future national amounts are allocated to authorities, these are at best indicative.

Consultation on the future of New Homes Bonus has also commenced with responses due in March 2016 to a series of questions regarding the future allocations. The consultation 'New Homes Bonus: Sharpening the Incentive' has a number of preferred outcomes and alternative outcomes. The revised plan is based upon prudent assumptions from this consultation.

5.5 The Autumn Statement confirmed that by the end of the current Parliament all government grant will be replaced by 100% retention of business rates. The settlement provided no further details on the proposed move to 100% Business Rates Retention. At this stage the money plan assumes no better or worse off as a result of 100% retention

5.6 Fixed Funding Offer

Government has stated that it will offer any council that wishes to take it up a four year funding settlement. We will need to request this and have an efficiency plan in place, though the government has not yet stated what such a plan should look like.

It is important to note that the government have qualified the offering by stating that final grant determinations (of the funding figures produced) in future years will still be subject to change as the business rates multiplier changes; for future changes such as transfer of functions, mergers etc. The government also says future years could change owing to unforeseen events but does not indicate if this includes unforeseen economic events such as failing to meet its fiscal targets for a budget surplus.

The government has not indicated what the formal process for this request is; who from the council should request the future years settlement; what the timetable for the request is;

what approval process is required in a council; whether a request can be rescinded if there is political change at a local authority.

When these details are announced a decision on whether to accept this offer will then be made.

6. 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 is 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 Since then, Virgin Media submitted a request for a single listing. This is very likely to mean further significant losses for Tewkesbury BC and ultimately the Gloucestershire Pool. It is for this reason only that Tewkesbury has agreed to withdraw from the pool at the end of this financial year to mitigate the risk of further losses falling on the Pool and its members.
- 6.4 Cabinet resolved that the current Gloucestershire Business Rates Pool be dissolved and a new pool be established for the financial year 2016-17 excluding Tewkesbury Borough Council.
- 6.5 Stroud District Council as the lead authority notified DCLG on the 30th October 2015 as follows;
- i. The Gloucestershire Business Rates Pool in its current form will be dissolved on 31st March 2016.
 - ii. A new pool will be formed from 1st April 2016 of all current pool members with the exception of Tewkesbury Borough Council.
- 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 from 2016/17 onwards, as part of its priority to safeguard the delivery of Council services.
- 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. 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.
 - v. Council Tax increases are kept to 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:

Table 1	2016/17	2017/18	2018/19	2019/20	2020/21
Council Tax base growth	0.75%	0.75%	0.75%	0.75%	0.75%
Council Tax inflation	1.99%	1.99%	1.99%	1.99%	1.99%
Interest Rates (Earned)	0.5%	1.0%	1.50%	2.00%	2.00%
Inflation – Pay	1%	1%	1%	1%	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. Revenue Budget Increases

Pay and Prices Increases

- 8.1 A 1% pay award allowance has been included for the first four years of the plan (2016/17 to 2019/20) in line with the budget announced in July 2015. 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 2013, on behalf of Gloucestershire County Council, the pension fund administrator. A £255k increase has been included for 2016/17 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. The exceptions are car park income, which is frozen at existing levels. Fees and Charges for 2016/17 are detailed in **Appendix 6**

Cost Pressures and Savings

- 8.6 Cost pressures are included in **Appendix 2** and total £962k.
- 8.7 Significant cost pressures that have been highlighted through budget monitoring are highlighted at Appendix 2. Some key pressures are highlighted below;
- Increased National Insurance contributions.
 - Reduced Re-cyclate Income
 - Reduction in Housing Benefit Administration Grant
 - Increased Members Allowances as a result of boundary review

8.8 The budget savings identified in Appendix 2 for 2016/17 relate to the agreed management fee reductions with the councils leisure Trust partner Aspire. These reductions are in the plan up to and including 2018/19.

8. 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 2015, Council approved the implementation of the target savings for the Money Plan 2015-20. In addition to savings in previous years further savings of £1.27m in 2015/16 were included.

9.3 With the inclusion of assumed settlement figures for 2016/17 and the assumption of further formula grant reductions over the life of the plan, further savings will be required. The financial gap is £0.607m in 2016/17 which rises to £3.333m by 2020/21.

9.4 The savings details are summarised on a cumulative basis in **table 3** below:

Table 3	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Savings required in year	607	1,206	834	632	54
Cumulative efficiency Savings	607	1,813	2,647	3,279	3,333
Targeted Savings	607	1,500	1,000	700	50

9.5 The Local Government Finance Settlement 2016/17 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 proposed details of potential savings will be reported to Cabinet in autumn 2016. This will enable detailed planning to be undertaken to ensure delivered in a timely manner.

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 2016/17.

9.8 The efficiencies and budget savings target for 2015/16 was £1.27m. 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 2016/17

10. Overall Costs

10.1 With the targeted savings included from Table 3, the total costs of the Council, (the "Net Budget Requirement"), falls over the five year period of the Draft Money Plan. The total costs fall from £17.056m in 2016/17 to £14.275m in 2020/21. Any further spending pressures identified in addition to those detailed in **Appendix 2**, over the five year period of the Draft Money Plan, will need to be funded by additional savings.

10.2 Draft summary budget pages for each service are detailed in **Appendix 5**.

11. Revenue Funding

Formula Grant / Localised Business Rates / Revenue Support Grant

- 11.1 Our current grant from Government for 2015/16 comprises two formula driven components - Revenue Support Grant (RSG) and a retained Business Rates target.
- 11.2 The current assumed settlement for 2016/17 is expected to have RSG at £1.860m and business rates at £4.000m providing a total of £5.860m.
- 11.3 The indicative figures for RSG see this reducing to £0.009m 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 will receive New Homes Bonus in 2016/17 of £3.823m.
- 11.6 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 £2.250m by 2018/19.

Council Tax & Council Tax Freeze Grant

- 11.7 The Council has frozen Council Tax since 2011/12 and the Government has provided a Council Tax Freeze Grant at various percentage levels.
- 11.8 In 2012/13 freeze grant was again provided at 2.5%, but this was for one year only. As part of the 2013/14 settlement freeze grant was provided at 1% for two years - 2013/14 and 2014/15. A further freeze grant of 1% was awarded for 2015/16. There is no freeze grant for 2016/17.
- 11.9 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%.

Therefore to maintain CTR in line with government assumptions the minimum year on year increase should be 1.75%.

- 11.10 The Government has reaffirmed that if the level of Council Tax rise is 2% or above a referendum would be required. The Money Plan assumes an increase in Council Tax of 1.99% for each year of the plan.

12. General Fund Balance

- 12.1 The estimated level of the general fund balance in each financial year is shown in **Appendix 1**.

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 2016/17 there is no proposed draw from the general fund to provide a balanced budget.

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 2016/17, are shown in detail at **Appendix 4**, and summarised below:

1. Capital programme expenditure of £16.986m. 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, which will result in a reduced maintenance liability or potential increase in asset value.

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 2016/17 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.

14.0 Budget Consultation

14.1 The Council's budget consultation for 2016/17 has used an on-line interactive budget survey developed with Govmetric, a link to which has been available on the Council's website. Leaflets were also available from the reception at the City Council offices at the Docks, GL1, Oxstalls Sports Park, the Guildhall, and at the City and Folk 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 In addition to the financial appendices, this report also includes the results of the consultation summarised at **Appendix 7**.

15.0 Earmarked Reserves

15.1 The Council has limited earmarked reserves with the balance at 31 March 2015 being £2.121m consisting of;

- Insurance reserve £0.010m
- Historic buildings reserve £0.053m
- Portfolio reserve £0.022m
- Shopmobility reserve £0.029m
- Members Allocation reserve £0.014m
- 3 Choirs reserve £0.005m
- Pension contingency £0.275m
- Repairs reserve £0.400m
- Environmental reserve £1.000m
- Regeneration reserve £0.313m

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 1st 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 2016/17 budget setting process.

18.0 Legal Implications

18.1 Legislation places a duty on the Council, as the Billing Authority, to calculate its budget requirement for 2016/17. The Council also has a statutory requirement to set a balanced budget.

19.0 Risk & Opportunity Management Implications

19.1 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.

19.2 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 2016/17 onwards.

19.3 In addition to the risks identified in the report, a list of additional identified risks for both the Draft Money Plan and the Budget for 2016/17, along with the mitigations is also shown below:

Risk Identified	Inherent Risk Evaluation		Proposed measures	Residual Risk Evaluation	
▪ Employee related costs will be more than assumed	Risk Score	6	▪ Figures based on known commitments and estimated future costs.	Risk Score	4

<ul style="list-style-type: none"> ▪ Other costs will be more than assumed 		8	Any further pressures will need to be matched by additional identified savings.		4
<ul style="list-style-type: none"> ▪ Pension fund contributions will be higher than expected. 	Risk Score	8	<ul style="list-style-type: none"> ▪ 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. 	Risk Score	4
<ul style="list-style-type: none"> ▪ Planned budget reductions will not be achieved 	Risk Score	12	<ul style="list-style-type: none"> ▪ Close monitoring of budgets will be carried out in each financial year. ▪ Continuous monitoring of service pressures and ongoing focus on preventative support. 	Risk Score	6
<ul style="list-style-type: none"> ▪ Impact of Legislative changes on Councils ongoing costs 		6	<ul style="list-style-type: none"> ▪ Previously agreed changes to Council, tax exemptions and discounts, to help fund the shortfall in financing for local support of Council tax. 		4
<ul style="list-style-type: none"> ▪ Income from fees, charges and other sources will not be as high as planned 	Risk Score	12	<ul style="list-style-type: none"> ▪ Close monitoring of income budgets will be carried out in each financial year. 	Risk Score	8
<ul style="list-style-type: none"> ▪ Timing of Capital Receipts will be later than anticipated or lower than estimated ▪ Timing of Capital payments may be earlier than estimated 	Risk Score	8	<ul style="list-style-type: none"> ▪ 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 	Risk Score	4

20.0 People Impact Assessment (PIA):

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

21.0 Other Corporate Implications

1. Community Safety
None
2. Environmental
None
3. Staffing
The budget reductions and efficiency savings will result in a net reduction in staff, which could include possible redundancies.
4. Trade Union
Ongoing discussions with the Trade Union on both the money plan and budget represent a key element of the overall consultation process.

Background Documents:
Money Plan 2015-20, February 2015

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MONEY PLAN 2016-21

	1	2	3	4	5
	2016/17	2017/18	2018/19	2019/20	2020/21
	£'000	£'000	£'000	£'000	£'000
1. BASE BUDGET b/fwd	15,969	16,449	15,068	14,199	13,895
Pay and Price Increases					
Employees pay awards	82	83	83	84	170
Employers Increased Pension Costs	255	255	255	255	255
Price Increases	200	150	150	150	150
Income Inflation	(84)	(88)	(91)	(93)	(95)
Revised Base Budget	16,422	16,848	15,466	14,595	14,375
Cost Pressures/Savings					
Ongoing base pressures	962	80	(20)	0	0
Ongoing base savings	(328)	(360)	(247)	0	(100)
	634	(280)	(267)	0	(100)
2. NET BUDGET REQUIREMENT	17,056	16,568	15,199	14,595	14,275
Sources of Finance					
Revenue Support Grant	1,860	1,090	620	9	
Business Rates Retention	4,000	4,378	4,452	4,466	4,533
Revised New Homes Bonus	3,823	3,041	2,250	2,250	2,250
Council Tax Surplus	96				
Council Tax	6,669	6,854	7,043	7,238	7,438
3. TOTAL SOURCES OF FINANCE	16,448	15,363	14,365	13,963	14,221
Budget Shortfall	(607)	(1,206)	(834)	(632)	(54)
4. PROPOSED BUDGET SAVINGS	607				
Revised Budget (Shortfall)/Surplus	(0)	(1,206)	(834)	(632)	(54)
5. FUTURE CHANGES					
Efficiency/Transformation/Income Generation	0	1,500	1,000	700	50
Revised Budget (Shortfall)/Surplus	(0)	294	166	68	(4)
REVISED NET BUDGET REQUIREMENT c/fwd	16,449	15,068	14,199	13,895	14,225
6. GENERAL FUND BALANCE					
Opening Balance	1,603	1,603	1,897	2,063	2,131
Contribution to/(from) General Fund	(0)	294	166	68	(4)
Closing Balance	1,603	1,897	2,063	2,131	2,127
Cumulative Savings Required	(607)	(1,813)	(2,647)	(3,279)	(3,333)

Description

2016/17 2017/18 2018/19 2019/20 2020/21

Ongoing base budget increases

National Insurance Contributions	168				
Salary Budgets	100				
Various smaller cost pressures	55				
Insurance Premium	20				
Drainage Levvy	8				
Members Allowance (boundary review)	18				
Cultural Strategy - Arts Council Match Funding	20		(20)		
Income from Recyclates	300				
Reduction HB Admin Grant	100				
Recharge to GCH	40				
Joint Core Strategy / City Centre Plan	53				
Minimum Revenue Provision	80	80			
Total ongoing Cost Pressures	962	80	(20)	0	0

Budget Savings

Amortisation of Financial Instruments Reduction Account					(100)
Interest Payable	(115)		20		
Bus Station Income	(13)				
JCS Budgets		(160)	(10)		
Agreed Aspire Management Fee Reductions	(200)	(200)	(257)		
Total Ongoing savings	(328)	(360)	(247)	0	(100)
Total	634	(280)	(267)	0	(100)

Portfolio	Service	Details: aim of the project	2016/17 £000	Comments
Cabinet Member for the Environment	Cemeteries and Crematorium	Building additional income achieved into the base budget and review of crematorium charging structure	(100)	£50k will be delivered through higher income levels that have been achieved which can now be incorporated into service budgets and are expected to be recurring. A further £50k will be delivered through a review of the charging structure
	Neighbourhood Services	Roundabout advertising and advertising on signs	(18)	These additional income streams will commence during 2015/16 and are expected to deliver the required income levels in 2016/17
	Public Protection	Stray Dog service being managed through Worcestershire Regulatory Services	(12)	This service was approved and will commence during 2015/16 and will therefore deliver the required savings in 2016/17
	Neighbourhood Services	Amey contract review, on-going project from 2013/14 with requirement to identify further savings	(200)	The saving target for 2015/16 was been reduced by £200k which has been moved to 2016/17. This change reflects the expected delivery timescales of the savings. The full challenge of these savings are recognised, and further close work with our delivery partner continues to enable delivery
Cabinet Member for Housing, Health & Leisure	Various	Efficiencies against current budgets	(35)	Review and monitoring of budget requirements in year by services has highlighted where current budget levels are no longer required to deliver. Within this portfolio this is from the homelessness service and further efficiency following housing stock transfer
Cabinet Member for Communities & Neighbourhoods	Various	Efficiencies against current budgets	(8)	Review and monitoring of budget requirements in year by services has highlighted where current budget levels are no longer required to deliver. Within this portfolio this is Public Space Protection Orders
	Environmental Protection	Charging for inspection of abandoned vehicles	(3)	Introduction of charge for inspection abandoned vehicles
	Environmental Protection	Shared working on contaminated land	(5)	Ongoing work identifying shared working opportunity
Cabinet Member for Regeneration	Asset Management	Restructure of service	(5)	Further service restructure implemented in 2015/16 will deliver on-going saving during 2016/17

Portfolio	Service	Details: aim of the project	2016/17 £000	Comments
Cabinet Member for Performance & Resources	Human Resources	Shared Service for Human Resources service with Gloucestershire County Council	(54)	Shared Service went live in November 2015, full budget savings will be delivered in 2016/17
	Contact Centre	Introduction of charges for street naming and numbering	(30)	This service was approved and will commence during 2015/16 and are expected to deliver the required income in 2016/17
	Financial Services	Adjustment of Minimum Revenue Provision	(100)	Use of Capital Receipts to finance prior years capital expenditure previously financed by borrowing. This will be a direct saving to the general fund.
	Various	Efficiencies against current budgets	(32)	Review and monitoring of budget requirements in year by services has highlighted where current budget levels are no longer required to deliver. Within this portfolio these are postage savings and efficiencies identified in democratic services
	Customer Services	Council Advertising Network	(5)	This service was approved and will commence during 2015/16 and are expected to deliver the required income in 2016/17
TOTAL			(607)	
SAVINGS REQUIRED			(607)	
Contribution to General Fund			(0)	

Scheme	Capital Programme						Scheme details
	2016 / 17 £000	2017 / 18 £000	2018 / 19 £000	2019 / 20 £000	2020 / 21 £000	2016 - 2021 £000	
Kings Quarter development	6,670	900	0	0	0	7,570	Project costs associated with Kings Quarter development Regeneration within the City Centre, larger projects include Museum phase 2, car parking improvements and Tourist Information Centre relocation. Grant funded regeneration in greater Blackfriars area Project funding to ensure GCC buildings remain fit for purpose Project to reduce energy costs across Council buildings Maintain Council ICT infrastructure / capability. Will include Windows 7 upgrade and device refresh across the authority. Essential work on Car Park including resurfacing project. Includes Disabled Facilities Grant which is DCLG funded. Changes to funding arrangements would alter this element of the budget. 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. Flood Protection Capital Fund - External grant funded projects to assist with flood protection. Grant funded improvements to Southgate Street, recent work includes building improvements Creating storage facilities for Countryside Unit. City Council contribution to new boat house. Nature Reserve works, part funded by Environment Agency. Project is into 2nd year of 10 year programme. Concurrent funding improving City play areas Funding to ensure maintenance of crematorium infrastructure
City Centre Investment Fund	975	54	0	0	0	1,029	
HCA Regeneration Grant money	79	0	0	0	0	79	
GCC Building Improvements	290	100	100	100	100	690	
Voltage Optimisation - Main Buildings	45	0	0	0	0	45	
ICT Projects	400	300	0	100	100	900	
Eastgate Rooftop Carpark Improvements	715	0	0	0	0	715	
Housing projects	622	557	557	557	557	2,850	
Drainage and Flood Protection Works	402	175	0	0	0	577	
Townscape Heritage Initiative - HLF	300	300	285	0	0	885	
Ranger Centre Barns/Storage	67	0	0	0	0	67	
Rowing Club Boathouse	50	0	0	0	0	50	
Horsbere Brook Local Nature Reserve works	19	19	19	19	19	93	
Play Area Improvement Programme	60	60	60	60	60	300	
Crematorium Cremator Improvements	45	0	45	0	45	135	
Hempsted Way Play Area S106	451	0	0	0	0	451	
Barton & Tredworth Public Open Space works S106	182	0	0	0	0	182	
Matson & Robinswood Play Areas S106	125	0	0	0	0	125	
Westgate Leisure Area S106	60	0	0	0	0	60	
Green Farm S106	75	0	0	0	0	75	
Other Grant Funded Projects (incl S106)	84	11	11	0	0	107	
Total	11,717	2,476	1,077	836	881	16,986	

Financing Source	Capital Financing					
	2016 / 17 £000	2017 / 18 £000	2018 / 19 £000	2019 / 20 £000	2020 / 21 £000	2016 - 2021 £000
Lottery Grants	240	240	225	0	0	705
External Grants (other)	7,676	1,579	504	492	492	10,744
Section 106	945	0	0	0	0	945
Capital Receipts	2,856	657	0	0	0	3,513
Borrowing	0	0	348	343	388	1,080
Sub total	11,717	2,476	1,077	836	881	16,986

Note: Income generated from Kings Quarter acquisitions will offset project borrowing costs for 2016/17 to 2018/19. Project funding includes £3m interest free GILF loan repayable 31/12/18.

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Gloucester **City Council**

REVENUE BUDGET

2016/17

GENERAL FUND SUMMARY 2016/17

Gloucester City Council	Proposed Budget 2016/17	Regeneration and Economy	Communities and Neighbourhoods	Performance and Resources	Environment	Culture and Leisure	Housing and Planning
Service Expenditure / Income							
Employees	8,436,200	1,353,800	926,800	2,071,700	1,166,800	941,500	1,975,600
Premises	2,898,800	1,941,900	87,700	0	475,400	205,800	188,000
Transport	86,300	3,200	5,000	22,800	47,300	3,400	4,600
Supplies and Services	13,297,100	204,300	126,600	5,026,800	5,746,200	1,345,400	847,800
Third Party Payments	43,001,100	253,500	315,500	42,138,500	58,400	235,200	0
Capital Charges	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Expenditure Total	67,719,500	3,756,700	1,461,600	49,259,800	7,494,100	2,731,300	3,016,000
Contributions	0	0	0	0	0	0	0
Fees and Charges	(6,257,400)	(2,320,200)	(316,700)	(75,200)	(2,576,300)	(197,200)	(771,800)
Rents and Lettings	(2,019,000)	(1,809,000)	0	(25,000)	0	0	(185,000)
Grant Income	(43,595,500)	0	0	(43,464,700)	(58,900)	0	(71,900)
Sales Income	(1,351,600)	(37,600)	0	0	(270,100)	(1,043,900)	0
Other Income	(1,783,700)	(583,100)	0	(537,300)	(393,400)	(3,100)	(266,800)
Income Total	(55,007,200)	(4,749,900)	(316,700)	(44,102,200)	(3,298,700)	(1,244,200)	(1,295,500)
Service Expenditure	12,712,300	(993,200)	1,144,900	5,157,600	4,195,400	1,487,100	1,720,500
Corporate Expenditure / (Income)							
Interest Payable	467,100						
Interest Receivable	(45,800)						
Corporate Pension Contribution	2,566,800						
Minimum Revenue Provision	660,200						
Insurance Provision	60,000						
Council Tax Support to Quedgely PC	27,400						
Net Operating Expenditure	16,448,000						
Council Tax Precept	(6,765,000)						
Retained Business Rates	(4,000,000)						
Revenue Support Grant	(1,860,000)						
New Homes Bonus	(3,823,000)						
Net Council Position	0						

Regeneration and Economy Portfolio

Regeneration and Economy	Asset Management and Economic Development				
	Proposed Budget 2016/17	Senior Management 2016/17	Economic Development 2016/17	Parking 2016/17	Markets and Street Trading 2016/17
Employees	1,353,800	358,400	874,600	48,700	72,100
Premises	1,941,900	0	673,600	1,095,800	172,500
Transport	3,200	1,600	1,400	0	200
Supplies and Services	204,300	3,800	130,100	42,800	27,600
Third Party Payments	253,500	0	13,500	240,000	0
Capital Charges	0	0	0	0	0
Other Charges	0	0	0	0	0
Expenditure Total	3,756,700	363,800	1,693,200	1,427,300	272,400
Internal Recharges Net Total	0	0	0	0	0
Contributions	0	0	0	0	0
Fees and Charges	(2,320,200)	0	(57,100)	(2,221,300)	(41,800)
Rents and Lettings	(1,809,000)	0	(1,809,000)	0	0
Grant Income	0	0	0	0	0
Sales Income	(37,600)	0	(33,800)	0	(3,800)
Other Income	(583,100)	(75,900)	0	(31,000)	(476,200)
Income Total	(4,749,900)	(75,900)	(1,899,900)	(2,252,300)	(521,800)
Service Expenditure	(993,200)	287,900	(206,700)	(825,000)	(249,400)

Economic Development and Asset Management	Proposed Budget 2016/17
Employees	874,600
Premises	673,600
Transport	1,400
Supplies and Services	130,100
Third Party Payments	13,500
Capital Charges	
Other Charges	
Expenditure Total	1,693,200
Internal Recharges Net Total	
Contributions	
Fees and Charges	(57,100)
Rents and Lettings	(1,809,000)
Grant Income	
Sales Income	(33,800)
Other Income	
Income Total	(1,899,900)
Service Expenditure	(206,700)

Service Manager

Anthony Hodge

Portfolio

Regeneration and Economy

Portfolio Holder

Councillor Paul James

Summary By Service Area 2016-17	Total Expenditure	Total Income	Net
Economic Development	376,000	0	376,000
Asset Management	1,317,200	(1,899,900)	(582,700)
Net Service Expenditure	1,693,200	(1,899,900)	(206,700)

Parking	Proposed Budget 2016/17
Employees	48,700
Premises	1,095,800
Transport	0
Supplies and Services	42,800
Third Party Payments	240,000
Capital Charges	
Other Charges	
Expenditure Total	1,427,300
Internal Recharges Net Total	
Contributions	
Fees and Charges	(2,221,300)
Rents and Lettings	
Grant Income	
Sales Income	
Other Income	(31,000)
Income Total	(2,252,300)
Service Expenditure	(825,000)

Service Manager
Portfolio
Portfolio Holder

Anthony Hodge
 Regeneration and Economy
 Councillor Paul James

Summary By Service Area 2016-7	Total Expenditure	Total Income	Net
Off Street Car Parks	1,344,500	(2,207,000)	(862,500)
Castlemeads staff car park	82,800	(45,300)	37,500
Net Service Expenditure	1,427,300	(2,252,300)	(825,000)

Markets and Street Trading	Proposed Budget 2016/17
Employees	72,100
Premises	172,500
Transport	200
Supplies and Services	27,600
Third Party Payments	
Capital Charges	
Other Charges	
Expenditure Total	272,400
Internal Recharges Net Total	
Contributions	
Fees and Charges	(41,800)
Rents and Lettings	
Grant Income	
Sales Income	(3,800)
Other Income	(476,200)
Income Total	(521,800)
Service Expenditure	(249,400)

Service Manager
Portfolio
Portfolio Holder

Lisa Jones
Regeneration and Economy
Councillor Paul James

Summary By Service Area 2016-17	Total Expenditure	Total Income	Net
Farmers Market	0	(5,000)	(5,000)
Eastgate Market	173,900	(358,000)	(184,100)
Kings Square Market	1,700	(20,000)	(18,300)
Hempsted Market	47,400	(86,000)	(38,600)
Street Trading Licenses	49,400	(52,800)	(3,400)
Net Service Expenditure	272,400	(521,800)	(249,400)

Performance and Resources Portfolio

Performance and Resources	Financial Services and Business				Shared Services 2016/17	Contact Centre 2016/17	Democratic Services 2016/17
	Proposed Budget 2016/17	Improvement 2016/17	Revenues and Benefits 2016/17	IT 2016/17			
Employees	2,071,700	795,700	69,800	0	193,800	646,100	366,300
Premises	0	0	0	0	0	0	0
Transport	22,800	1,000	200	200	300	9,300	11,800
Supplies and Services	5,026,800	266,800	1,798,000	1,445,600	877,400	75,300	563,700
Third Party Payments	42,138,500	0	42,138,500	0	0	0	0
Capital Charges	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Expenditure Total	49,259,800	1,063,500	44,006,500	1,445,800	1,071,500	730,700	941,800
Internal Recharges Net Total	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	(43,464,700)	0	(43,285,300)	0	(85,000)	0	(94,400)
Sales Income	0	0	0	0	0	0	0
Other Income	(537,300)	0	(537,300)	0	0	0	0
Income Total	(44,102,200)	(37,500)	(43,822,600)	(27,700)	(85,000)	(35,000)	(94,400)
Service Expenditure	5,157,600	1,026,000	183,900	1,418,100	986,500	695,700	847,400

Financial Services	Proposed Budget 2016/17
Employees	795,700
Premises	
Transport	1,000
Supplies and Services	266,800
Third Party Payments	
Capital Charges	
Other Charges	
Expenditure Total	1,063,500
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	
Income Total	(37,500)
Net Service Expenditure	1,026,000

Service Manager
Portfolio
Portfolio Holder

Jon Topping
Performance and Resources
Councillor David Norman MBE

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Head of Finance	90,300		90,300
Financial Services	400,900	(12,500)	388,400
Business Improvement	272,900	0	272,900
Treasury Management	109,600		109,600
Procurement	59,400	0	59,400
Corporate expenses	130,400		130,400
Airport Rents	0	(25,000)	(25,000)
Net Service Expenditure	1,063,500	(37,500)	1,026,000

Revenues and Benefits	Proposed Budget 2016/17
Employees	69,800
Premises	
Transport	200
Supplies and Services	1,798,000
Third Party Payments	42,138,500
Capital Charges	
Other Charges	0
Expenditure Total	44,006,500
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	0
Rents and Lettings	0
Grant Income	(43,285,300)
Sales Income	0
Other Income	(537,300)
Income Total	(43,822,600)
Net Service Expenditure	183,900

Service Manager
Portfolio
Portfolio Holder

Jon Topping
Performance and Resources
Councillor David Norman MBE

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Revs and Bens Contract	1,732,700		1,732,700
Contract Administration	135,300	(1,205,300)	(1,070,000)
Housing Benefit and subsidy	42,138,500	(42,617,300)	(478,800)
Net Service Expenditure	44,006,500	(43,822,600)	183,900

IT	Proposed Budget 2016/17
Employees	0
Premises	
Transport	200
Supplies and Services	1,445,600
Third Party Payments	
Capital Charges	
Other Charges	0
Expenditure Total	1,445,800
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(27,700)
Rents and Lettings	0
Grant Income	
Sales Income	0
Other Income	
Income Total	(27,700)
Net Service Expenditure	1,418,100

Service Manager
Portfolio
Portfolio Holder

Jon Topping
Performance and Resources
Councillor David Norman MBE

Summary By Service Area 2016-17	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	613,600	(27,700)	585,900
Net Service Expenditure	1,445,800	(27,700)	1,418,100

Shared Services	Proposed Budget 2016/17
Employees	193,800
Premises	
Transport	300
Supplies and Services	877,400
Third Party Payments	
Capital Charges	
Other Charges	0
Expenditure Total	1,071,500
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	
Income Total	(85,000)
Net Service Expenditure	986,500

Service Manager
Portfolio
Portfolio Holder

Jon McGinty
Performance and Resources
Councillor David Norman MBE

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Internal Audit	176,800		176,800
Communications	125,400		125,400
Legal Services	370,000		370,000
Human Resources and Training	230,700		230,700
Apprenticeship Scheme	168,600	(85,000)	83,600
Net Service Expenditure	1,071,500	(85,000)	986,500

Contact Centre and Customer Services	Proposed Budget 2016/17
Employees	646,100
Premises	0
Transport	9,300
Supplies and Services	75,300
Third Party Payments	
Capital Charges	0
Other Charges	
Expenditure Total	730,700
Internal Recharges Net Total	
Contributions	
Fees and Charges	(35,000)
Rents and Lettings	
Grant Income	
Sales Income	
Other Income	
Income Total	(35,000)
Service Expenditure	695,700

Service Manager

Wendy Jones

Portfolio

Performance and Resources

Portfolio Holder

Councillor David Norman MBE

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Contact Centre	730,700	(35,000)	695,700
Net Service Expenditure	730,700	0	695,700

Democratic Services	Proposed Budget 2016/17
Employees	366,300
Premises	0
Transport	11,800
Supplies and Services	563,700
Third Party Payments	
Capital Charges	0
Other Charges	
Expenditure Total	941,800
Internal Recharges Net Total	
Contributions	
Fees and Charges	
Rents and Lettings	
Grant Income	(94,400)
Sales Income	
Other Income	
Income Total	(94,400)
Service Expenditure	847,400

Service Manager

Tanya Davies

Portfolio

Performance and Resources

Portfolio Holder

Councillor David Norman MBE

Summary By Cost Centre 2015-16	Total		
	Expenditure	Total Income	Net
Civic Admin and Hospitality	39,400	0	39,400
Corporate Support Team	89,800		89,800
Democratic Services	179,400		179,400
Members support and allowances	375,300		375,300
Elections and Electoral Registration	257,900	(94,400)	163,500
Net Service Expenditure	941,800	(94,400)	847,400

Culture and Leisure Portfolio

Culture and Leisure	Proposed Budget 2016/17	Guildhall 2016/17	Museums 2016/17	TIC 2016/17	Aspire Client 2016/17	Marketing Gloucester 2016/17
Employees	941,500	506,000	176,700	189,700	0	69,100
Premises	205,800	93,900	73,600	36,900	1,400	0
Transport	3,400	2,100	500	800	0	0
Supplies and Services	1,345,400	293,300	69,900	365,200	457,000	160,000
Third Party Payments	235,200	0	0	0	0	235,200
Capital Charges	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0
Expenditure Total	2,731,300	895,300	320,700	592,600	458,400	464,300
Internal Recharges Net Total	0	0	0	0	0	0
	0	0	0	0	0	0
Contributions	0	0	0	0	0	0
Fees and Charges	(197,200)	(102,900)	(64,300)	0	(30,000)	0
Rents and Lettings	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0
Sales Income	(1,043,900)	(553,500)	(62,100)	(428,300)	0	0
Other Income	(3,100)	0	(2,100)	(1,000)	0	0
Income Total	(1,244,200)	(656,400)	(128,500)	(429,300)	(30,000)	0
Service Expenditure	1,487,100	238,900	192,200	163,300	428,400	464,300

Guildhall and Blackfriars		Proposed Budget 2016/17
Employees		506,000
Premises		93,900
Transport		2,100
Supplies and Services		293,300
Third Party Payments		0
Capital Charges		
Other Charges		0
Expenditure Total		895,300
Internal Recharges Net Total		
Contributions		
Fees and Charges		(102,900)
Rents and Lettings		
Grant Income		
Sales Income		(553,500)
Other Income		
Income Total		(656,400)
Service Expenditure		238,900

Service Manager

Sarah Gilbert

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Lise Noakes

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Guildhall Running Costs	480,900	0	480,900
Events	204,500	(230,100)	(25,600)
Cinema	28,200	(63,000)	(34,800)
Room Hires	0	(91,500)	(91,500)
Guildhall Bar and Cafe	121,700	(178,700)	(57,000)
Blackfriars	60,000	(93,100)	(33,100)
Net Service Expenditure	895,300	(656,400)	238,900

Museums	Proposed Budget 2016/17
Employees	176,700
Premises	73,600
Transport	500
Supplies and Services	69,900
Third Party Payments	
Capital Charges	
Other Charges	
Expenditure Total	320,700
Internal Recharges Net Total	
Contributions	
Fees and Charges	(64,300)
Rents and Lettings	
Grant Income	
Sales Income	(62,100)
Other Income	(2,100)
Income Total	(128,500)
Service Expenditure	192,200

Service Manager

Angela Smith

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Lise Noakes

Summary By Service Area 2016-17	Total Expenditure	Total Income	Net
City Museum	124,900	(49,300)	75,600
City Museum Cafe	32,900	(33,600)	(700)
Folk Museum	162,900	(45,600)	117,300
Net Service Expenditure	320,700	(128,500)	192,200

Tourist Information Centre	Proposed Budget 2016/17
Employees	189,700
Premises	36,900
Transport	800
Supplies and Services	365,200
Third Party Payments	
Capital Charges	
Other Charges	
Expenditure Total	592,600
Internal Recharges Net Total	
Contributions	
Fees and Charges	
Rents and Lettings	
Grant Income	
Sales Income	(428,300)
Other Income	(1,000)
Income Total	(429,300)
Service Expenditure	163,300

Service Manager

Lucy Chilton

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Lise Noakes

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
TIC Running Costs	237,500	(1,000)	236,500
Commercial Activities	355,100	(428,300)	(73,200)
Net Service Expenditure	592,600	(429,300)	163,300

Aspire Client	Proposed Budget 2016/17
Employees	0
Premises	1,400
Transport	0
Supplies and Services	457,000
Third Party Payments	0
Capital Charges	0
Other Charges	0
Expenditure Total	458,400
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
Income Total	(30,000)
Service Expenditure	428,400

Service Manager

Sadie Neal

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Lise Noakes

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Aspire Client	458,400	(30,000)	428,400
Net Service Expenditure	458,400	(30,000)	428,400

Marketing Gloucester	Proposed Budget 2016/17
Employees	69,100
Premises	
Transport	0
Supplies and Services	160,000
Third Party Payments	235,200
Capital Charges	0
Other Charges	
Expenditure Total	464,300
Internal Recharges Net Total	
Contributions	
Fees and Charges	
Rents and Lettings	
Grant Income	
Sales Income	
Other Income	
Income Total	0
Service Expenditure	464,300

Service Manager

Anthony Hodge

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Lise Noakes

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Marketing Gloucester General Support	304,300		304,300
Events Programme	160,000		160,000
Net Service Expenditure	464,300	0	464,300

Environment Portfolio

	Proposed Budget	Neighbourhood	Environmental	Cem and Crem	Flooding and
Regeneration and Economy	2016/17	Services 2016/17	Planning 2016/17	2016/17	emergency
					planning 2016/18
Employees	1,166,800	409,800	206,700	521,500	28,800
Premises	475,400	209,000	23,300	217,100	26,000
Transport	47,300	2,000	15,600	29,400	300
Supplies and Services	5,746,200	5,533,200	34,000	159,600	19,400
Third Party Payments	58,400	0	0	0	58,400
Capital Charges	0	0	0	0	0
Other Charges	0	0	0	0	0
Expenditure Total	7,494,100	6,154,000	279,600	927,600	132,900
Internal Recharges Net Total	0	0	0	0	0
	0	0	0	0	0
Contributions	0	0	0	0	0
Fees and Charges	(2,576,300)	(950,000)	(15,800)	(1,610,500)	0
Rents and Lettings	0	0	0	0	0
Grant Income	(58,900)	0	(58,900)	0	0
Sales Income	(270,100)	0	0	(270,100)	0
Other Income	(393,400)	(352,300)	(30,000)	(11,100)	0
Income Total	(3,298,700)	(1,302,300)	(104,700)	(1,891,700)	0
Service Expenditure	4,195,400	4,851,700	174,900	(964,100)	132,900

Neighbourhood Services	Proposed Budget 2016/17
Employees	409,800
Premises	209,000
Transport	2,000
Supplies and Services	5,533,200
Third Party Payments	
Capital Charges	
Other Charges	
Expenditure Total	6,154,000
Internal Recharges Net Total	
Contributions	
Fees and Charges	(950,000)
Rents and Lettings	
Grant Income	
Sales Income	
Other Income	(352,300)
Income Total	(1,302,300)
Service Expenditure	4,851,700

Service Manager

Lloyd Griffiths

Portfolio

Environment

Portfolio Holder

Councillor Jim Porter

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Neighbourhood Management	6,070,600	(672,300)	5,398,300
Green Garden Waste	12,000	(580,000)	(568,000)
Bulky Waste		(50,000)	(50,000)
Head of Neighbourhood Services	71,400		71,400
Net Service Expenditure	6,154,000	(1,302,300)	4,851,700

Environmental Planning	Proposed Budget 2016/17
Employees	206,700
Premises	23,300
Transport	15,600
Supplies and Services	34,000
Third Party Payments	0
Capital Charges	0
Other Charges	0
Expenditure Total	279,600
Internal Recharges Net Total	
Contributions	
Fees and Charges	(15,800)
Rents and Lettings	
Grant Income	(58,900)
Sales Income	
Other Income	(30,000)
Income Total	(104,700)
Service Expenditure	174,900

Service Manager
Portfolio
Portfolio Holder

Meyrick Brentnall
Environment
Councillor Jim Porter

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Allotments	23,300	(15,800)	7,500
Environmental Planning	111,600	(53,900)	57,700
Countryside Unit	126,500	(35,000)	91,500
Climate Change	18,200		18,200
Net Service Expenditure	279,600	(104,700)	174,900

Cemeteries and Crematorium	Proposed Budget 2016/17
Employees	521,500
Premises	217,100
Transport	29,400
Supplies and Services	159,600
Third Party Payments	
Capital Charges	
Other Charges	
Expenditure Total	927,600
Internal Recharges Net Total	
Contributions	
Fees and Charges	(1,610,500)
Rents and Lettings	
Sales Income	(270,100)
Other Income	(11,100)
Income Total	(1,891,700)
Service Expenditure	(964,100)

Service Manager

Julienne Reeves

Portfolio

Environment

Portfolio Holder

Councillor Jim Porter

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
The Arbor	117,800	(136,600)	(18,800)
Cem and Crem Support	148,800	0	148,800
Cemeteries	342,300	(295,500)	46,800
Crematorium	318,700	(1,459,600)	(1,140,900)
Net Service Expenditure	927,600	(1,891,700)	(964,100)

Flooding and Emergency Planning		Proposed Budget 2016/17
Employees		28,800
Premises		26,000
Transport		300
Supplies and Services		19,400
Third Party Payments		58,400
Capital Charges		
Other Charges		
Expenditure Total		132,900
Internal Recharges Net Total		
Contributions		
Fees and Charges		0
Rents and Lettings		
Grant Income		
Sales Income		
Other Income		0
Income Total		0
Service Expenditure		132,900

Service Manager

Wayne Best

Portfolio

Environment

Portfolio Holder

Councillor Jim Porter

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Flooding prevention	53,900	0	53,900
Drainage Levy	58,400	0	58,400
Emergency Planning	20,600	0	20,600
Net Service Expenditure	132,900	0	132,900

Communities and Neighbourhoods Portfolio

	Proposed Budget 2016/17	Voluntary Sector Grants 2016/17	Community Strategy and Other Projects 2016/17	Licensing 2016/17	Environmental Health 2016/17	Health and Safety 2016/17	Shopmobility 2016/17
Communities and Neighbourhoods							
Employees	926,800	0	179,400	153,800	409,400	169,500	14,700
Premises	87,700	0	83,000	0	0	0	4,700
Transport	5,000	0	500	200	2,800	1,500	0
Supplies and Services	126,600	200	53,500	26,900	18,500	15,900	11,600
Third Party Payments	315,500	315,500	0	0	0	0	0
Capital Charges	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Expenditure Total	1,461,600	315,700	316,400	180,900	430,700	186,900	31,000
Internal Recharges Net Total	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0
Fees and Charges	(316,700)	0	0	(269,600)	(22,500)	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
Income Total	(316,700)	0	0	(269,600)	(22,500)	0	(24,600)
Service Expenditure	1,144,900	315,700	316,400	(88,700)	408,200	186,900	6,400

Voluntary Sector Grants	Proposed Budget 2016/17
Employees	
Premises	
Transport	
Supplies and Services	200
Third Party Payments	315,500
Capital Charges	
Other Charges	
Expenditure Total	315,700
Internal Recharges Net Total	
Contributions	
Fees and Charges	
Rents and Lettings	
Grant Income	
Sales Income	
Other Income	
Income Total	0
Service Expenditure	315,700

Service Manager
Portfolio
Portfolio Holder

Gareth Hooper
Communities and Neighbourhoods
Councillor Jennie Dallimore

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Voluntary Sector Grants	315,700	0	315,700
Net Service Expenditure	315,700	0	315,700

Community Strategy and Other Projects	Proposed Budget 2016/17
Employees	179,400
Premises	83,000
Transport	500
Supplies and Services	53,500
Third Party Payments	
Capital Charges	
Other Charges	
Expenditure Total	316,400
Internal Recharges Net Total	
Contributions	
Fees and Charges	0
Rents and Lettings	
Grant Income	0
Sales Income	
Other Income	0
Income Total	0
Service Expenditure	316,400

Service Manager

Ed Pomfret

Portfolio

Communities and Neighbourhoods

Portfolio Holder

Councillor Jennie Dallimore

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Community Safety	117,100	0	117,100
Community Strategy and Engagement	114,300	0	114,300
CCTV Revenue Budget	85,000	0	85,000
Net Service Expenditure	316,400	0	316,400

Licensing	Proposed Budget 2016/17
Employees	153,800
Premises	0
Transport	200
Supplies and Services	26,900
Third Party Payments	0
Capital Charges	0
Other Charges	0
Expenditure Total	180,900
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(269,600)
Rents and Lettings	0
Grant Income	0
Sales Income	0
Other Income	0
Income Total	(269,600)
Service Expenditure	(88,700)

Service Manager
Portfolio
Portfolio Holder

Lisa Jones
Communities and Neighbourhoods
Councillor Jennie Dallimore

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Hackney Carriages	80,400	(123,500)	(43,100)
Other Licensing	100,500	(146,100)	(45,600)
Net Service Expenditure	180,900	(269,600)	(88,700)

Shopmobility	Proposed Budget 2016/17
Employees	14,700
Premises	4,700
Transport	0
Supplies and Services	11,600
Third Party Payments	0
Capital Charges	0
Other Charges	0
Expenditure Total	31,000
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
Income Total	(24,600)
Service Expenditure	6,400

Service Manager
Portfolio
Portfolio Holder

Gill Ragon
Communities and Neighbourhoods
Councillor Jennie Dallimore

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Shopmobility	31,000	(24,600)	6,400
Net Service Expenditure	31,000	(85,000)	6,400

Environmental Health	Proposed Budget 2016/17
Employees	409,400
Premises	0
Transport	2,800
Supplies and Services	18,500
Third Party Payments	0
Capital Charges	0
Other Charges	0
Expenditure Total	430,700
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(22,500)
Rents and Lettings	0
Grant Income	0
Sales Income	0
Other Income	0
Income Total	(22,500)
Service Expenditure	408,200

Service Manager
Portfolio
Portfolio Holder

Gill Ragon
Communities and Neighbourhoods
Councillor Jennie Dallimore

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Food Safety	189,000	(4,500)	184,500
Pollution Control	169,800	(18,000)	151,800
Head of Public Protection	71,900	0	71,900
Net Service Expenditure	430,700	(22,500)	408,200

Health and Safety	Proposed Budget 2016/17
Employees	169,500
Premises	0
Transport	1,500
Supplies and Services	15,900
Third Party Payments	0
Capital Charges	0
Other Charges	0
Expenditure Total	186,900
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
Income Total	0
Service Expenditure	186,900

Service Manager
Portfolio
Portfolio Holder

Gill Ragon
Communities and Neighbourhoods
Councillor Jennie Dallimore

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Health Administration	26,600	0	26,600
Health and Safety	160,300	0	160,300
Net Service Expenditure	186,900	0	186,900

Housing and Planning Portfolio

Housing and Planning	Housing and		
	Planning	Housing 2016/17	Planning 2016/17
Employees	1,975,600	1,034,600	941,000
Premises	188,000	188,000	0
Transport	4,600	1,800	2,800
Supplies and Services	847,800	533,600	314,200
Third Party Payments	0	0	0
Capital Charges	0	0	0
Other Charges	0	0	0
Expenditure Total	3,016,000	1,758,000	1,258,000
Internal Recharges Net Total	0	0	0
	0	0	0
Contributions	0	0	0
Fees and Charges	(771,800)	(74,300)	(697,500)
Rents and Lettings	(185,000)	(185,000)	0
Grant Income	(71,900)	0	(71,900)
Sales Income	0	0	0
Other Income	(266,800)	(266,800)	0
Income Total	(1,295,500)	(526,100)	(769,400)
Service Expenditure	1,720,500	1,231,900	488,600

Housing Services	Proposed Budget 2016/17
Employees	1,034,600
Premises	188,000
Transport	1,800
Supplies and Services	533,600
Third Party Payments	0
Capital Charges	0
Other Charges	0
Expenditure Total	1,758,000
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(74,300)
Rents and Lettings	(185,000)
Grant Income	0
Sales Income	0
Other Income	(266,800)
Income Total	(526,100)
Service Expenditure	1,231,900

Service Manager
Portfolio
Portfolio Holder

Helen Chard / Julie Wight / Mary Hopper
Housing and Planning
Councillor Colin Organ

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Housing Strategy	162,200	(15,000)	147,200
Private Sector Housing	415,500	(76,100)	339,400
Homelessness Prevention	1,180,300	(435,000)	745,300
Net Service Expenditure	1,758,000	(526,100)	1,231,900

Planning	Proposed Budget 2016/17
Employees	941,000
Premises	0
Transport	2,800
Supplies and Services	314,200
Third Party Payments	0
Capital Charges	0
Other Charges	0
Expenditure Total	1,258,000
Internal Recharges Net Total	0
	0
Contributions	0
Fees and Charges	(697,500)
Rents and Lettings	0
Grant Income	(71,900)
Sales Income	0
Other Income	0
Income Total	(769,400)
Service Expenditure	488,600

Service Manager
Portfolio
Portfolio Holder

Anthony Wilson
Housing and Planning
Councillor Colin Organ

Summary By Service Area 2016-17	Total		
	Expenditure	Total Income	Net
Development Management	484,100	(586,700)	(102,600)
Planning Policy	578,700	0	578,700
Historic Buildings	60,400	(27,700)	32,700
Land Searches	69,300	(155,000)	(85,700)
Head of Service	65,500		65,500
Net Service Expenditure	1,258,000	(769,400)	488,600

Gloucester **City Council**

FEEES and CHARGES

2016/17

CONTENTS

<u>Portfolio/Service</u>	<u>Page Number</u>
Foreword	1
<u>Regeneration</u>	
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
<u>Resources</u>	
Land Charges	10
<u>Services and Neighbourhoods</u>	
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 2016/17
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

	<u>2015/2016</u>	<u>2016/2017</u>	<u>Increase</u>
<u>GLOUCESTER CITY MUSEUM & ART GALLERY AND</u>	<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
Admission			
Children Under 5	Free	Free	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)	N/A	£10.00	0.00%
Family 'Museums Pass' for Soldiers of Gloucester, Waterways, Folk and City Museums (per year)	N/A	£20.00	0.00%

CULTURAL SERVICES cont.

Gloucester Guildhall

		<u>2015/2016 Charge £</u>				<u>2016/2017 Charge £</u>			
<u>MEETING ROOMS</u>				<u>Exempt from VAT</u>				Increase	Increase
<u>Blue Coat Room</u>									
	First Hour			Each hour after		First Hour		Each hour after	
Standard	£20.00			£12.00		£20.00	0.00%	£12.00	16.67%
Premium	£30.00			£12.00		£30.00	0.00%	£14.00	16.67%
<u>George Hunt Room</u>									
	First Hour			Each hour after		First Hour		Each hour after	
Standard	£15.00			£10.00		£15.00	0.00%	£12.00	20.00%
Premium	£25.00			£12.00		£25.00	0.00%	£14.00	16.67%
<u>Studio</u>									
	First Hour			Each hour after		First Hour		Each hour after	
Standard	£20.00			£12.00		£20.00	0.00%	£14.00	16.67%
Premium	£30.00			£12.00		£30.00	0.00%	£14.00	16.67%
<u>Henley Room</u>									
	First Hour			Each hour after		First Hour		Each hour after	
Standard	£15.00			£10.00		£15.00	0.00%	£12.00	20.00%
Premium	£25.00			£12.00		£25.00	0.00%	£14.00	16.67%
<u>Potter Room</u>									
	First Hour			Each hour after		First Hour		Each hour after	
Standard	£10.00			£10.00		£10.00	0.00%	£10.00	0.00%
Premium	£20.00			£12.00		£20.00	0.00%	£14.00	16.67%
<u>Cinema</u>									
	First Hour			Each hour after		First Hour		Each hour after	
Standard	£25.00			£20.00		£25.00	0.00%	£22.00	10.00%
Premium	£45.00			£23.00		£45.00	0.00%	£25.00	8.70%
<u>Theatre</u>									
	First Hour			Each hour after		First Hour		Each hour after	
Standard	£35.00			£26.00		£35.00	0.00%	£28.00	7.69%
Premium	£65.00			£36.00		£65.00	0.00%	£38.00	5.56%
<u>Trier Room</u>									
	First Hour			Each hour after		First Hour		Each hour after	
Standard	£10.00			£10.00		£10.00	0.00%	£10.00	0.00%
Premium	£20.00			£12.00		£20.00	0.00%	£14.00	16.67%

Minimum one hour booking then charged per half hour after that

SERVICE CHARGES- VAT inclusive at standard rate

		<u>2015/2016</u>		<u>2016/2017</u>	
Technician	per hour	£15.00	Flat rate	£160.00	
Security	per hour	£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						
2015/2016			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>
<u>Permitted Development</u>						
Householder	£35.00	N/A	£35.00	0.00%	N/A	0.00%
Other	£50.00	N/A	£50.00	0.00%	N/A	0.00%
<u>Pre-Application Advice</u>						
Householder	£40	£20.00	£40	0.00%	£20.00	0.00%
<u>Residential Development</u>						
1-4 Dwellings (Less than 0.5 ha) *	£400.00	£100.00	£410.00	2.50%	£100.00	0.00%
5-9 Dwellings (0.6 ha - 0.99 ha)	£500.00	£100.00	£515.00	3.00%	£100.00	0.00%
10-49 Dwellings (1.0 ha - 1.25 ha)	£1,100.00	£150.00	£1,130.00	2.73%	£155.00	3.33%
50-199 Dwellings (1.26 ha - 2.0 ha)	£2,000.00	£200.00	£2,050.00	2.50%	£205.00	2.50%
200+ Dwellings (More than 2ha)	£3,000.00	£250.00	£3,075.00	2.50%	£255.00	2.00%
<u>Non residential or commercial</u> **						
Less than 500m ² (Less than 0.5ha)	£200.00	£100.00	£205.00	2.50%	£100.00	0.00%
501-999m ² (0.6 - 0.99ha)	£300.00	£100.00	£310.00	3.33%	£100.00	0.00%
1000 - 4999m ² (1.0 - 1.25ha)	£900.00	£150.00	£920.00	2.22%	£155.00	3.33%
5000 - 9999m ² (1.26 - 2.0ha)	£1,600.00	£200.00	£1,640.00	2.50%	£205.00	2.50%
10000m ² + (More than 2ha)	£2,500.00	£300.00	£2,560.00	2.40%	£310.00	3.33%
<u>Others</u>						
Advertisements	£50.00	£30.00	£50.00	0.00%	£30.00	0.00%
Change of Use	£100.00	£75.00	£100.00	0.00%	£75.00	0.00%
Telecommunications	£100.00	£75.00	£100.00	0.00%	£75.00	0.00%
Other	£100.00	£50.00	£100.00	0.00%	£50.00	0.00%
Copy Consent (Dev. Control)	£15.00	£15.00	£15.00	0.00%	£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>2015/2016</u>	<u>2016/2017</u>	<u>Increase</u>	
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>	
DAILY CHARGES	<u>Period of wait</u>				
Westgate Street Car Park	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%	
	Hare Lane South Car Park	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%	
Note: A maximum stay of four hours applies to this car park					
St Michaels Sq Car Park	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%	
Station Road Car Park	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%	
Longsmith Street Car Park	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%		
Eastgate Centre (roof top), Car Park	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>2015/2016</u> <u>Charge £</u>	<u>2016/2017</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
DAILY CHARGES				
North Warehouse	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%
	Great Western Road Car Park	Monday to Sunday		
All Day		£3.00	£3.00	0.00%
	Sunday £2.00 all day			
Barbican Way Car Park	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%
Castlemeads Car Park (weekends & Bank holidays only)	All Day	£2.00	£2.00	0.00%
GL1 Leisure Centre Car Park	Monday to Saturday			
	Max stay 2.5 hours	£4.00	£4.00	0.00%
Hare Lane North Car Park	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%
Hampden Way Car Park	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%	
Kingswalk Multi Storey Car Park	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%
Ladybellegate Street Car Park	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%
Southgate Moorings Car Park (Docks)	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%
SEASON TICKETS (12 Weeks)		<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>2015/2016</u> <u>Charges £</u>	<u>2016/2017</u> <u>Charges £</u>	<u>Increase</u> <u>%</u>
<u>MISCELLANEOUS ITEMS</u>			
Bus Station Departures (per departure)	£0.63	£0.63	0.00%

Facilities Fees

<u>Room Hire</u>	<u>2015/2016</u> <u>Charge £</u>	<u>2016/2017</u> <u>Charge £</u>	<u>Increase</u> <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	£1.00	£1.25	25.00%
Tea/Coffee/Biscuits per head	£1.40	£1.60	14.29%
Fruit Juice per head	£0.75	£0.85	13.33%
Seasonal Fruit Basket per head	£1.00	£1.10	10.00%
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>2015/2016</u> <u>Charge £</u>	<u>2016/2017</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
City Centre Catering Unit	£25.00 Per day	£25.00 Per day	0.00%
City Centre retail Unit - non Catering	£20.00 Per day	£20.00 Per day	0.00%
Other units eg. Trading Estate Catering	£10.00 Per day	£10.00 Per day	0.00%
Mobile Icecream Units	£400.00 Per Annum	£400.00 Per Annum	0.00%
New Application for Street Trading (Non refundable fee)	N/A	£115.00	NEW FEE
Note - Electricity where supplied, additional charge			
Electricity Supply			
Full electricity Supply	£3.60 Per day	£3.60 Per day	0.00%

Land Charges

<u>2015/16</u>	<u>2016/17</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 may be charged on CON29R Fees from date to be confirmed by HMRC.
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>		**	2015/2016 <u>Charge £ phr</u>	2016/2017 <u>Charge £ phr</u>	Increase <u>%</u>
Shared with Public			N/A	N/A	0.00%
			2015/2016 <u>Charge £</u>	2016/2017 <u>Charge £</u>	Increase <u>%</u>
<u>Cricket</u>		<i>Including VAT</i>			
	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	<i>Exempt from VAT</i>	£7.15	£7.15	0.00%
	Teams under 17 half price				
<u>Football</u>		<i>Including VAT</i>			
	Pitch only weekends		£42.00	£42.00	0.00%
	Pitch only weekdays		£21.50	£21.50	0.00%
	Changing rooms	<i>Exempt from VAT</i>	£7.15	£7.15	0.00%
	Teams under 17 half price				
<u>Rugby</u>		<i>Including VAT</i>			
	Pitch only weekends		£42.00	£42.00	0.00%
	Pitch only weekdays		£21.50	£21.50	0.00%
	Changing rooms	<i>Exempt from VAT</i>	£7.15	£7.15	0.00%
	Teams under 17 half price				
<u>HARD PLAY AREA</u>		**			
	Widden Street	<i>Including VAT</i>	£6.00	£6.00	0.00%
<u>SPECIAL TENANCIES (Seasonal Bookings)</u>		<i>Including VAT</i>			
	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>2015/2016</u>	<u>2016/2017</u>	Increase
				<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
Rodent Control:	Including VAT					
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:	Including VAT					
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	Including VAT					
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	#
Charge for Service of Housing Act 2004 Notice			Variable	#	Variable	#
Food Hygiene Training courses	Including VAT					
Level 2 Award Food Safety in Catering						
At Council Offices	£ per Gloucester candidate			£47.00	£48.00	2.13%
	Non-Gloucester Candidate			£59.00	£60.50	2.54%
At the Business Address				£40.00	£41.00	2.50%
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)	Exempt from VAT			£50.04	£50.00	-0.08%
Skin Piercing, Acupuncture etc registration		premises		£110.00	£110.00	0.00%
		per person		£110.00	£110.00	0.00%
Tattoo Hygiene rating scheme	Exempt from VAT					
	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>2015/2016</u>	<u>2016/2017</u>	Increase
				<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
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 (Reduced fee of £50.00 if paid within 10 days)	**
Failure to comply with a street litter control notice (Reduced fee of £60.00 if paid within 10 days)	**
Failure to comply with a litter clearing notice (Reduced fee of £60.00 if paid within 10 days)	**
Failure to produce waste documents (Reduced fee of £180.00 if paid within 10 days)	**
Failure to produce authority to transport waste (Reduced fee of £180.00 if paid within 10 days)	**
Unauthorised distribution of free printed matter (Reduced fee of £50.00 if paid within 10 days)	**
Failure to comply with a waste receptacles notice (Reduced fee of £60.00 if paid within 10 days)	**
Failure to comply with a Dog Control Order (Reduced to £50.00 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.

Environmental Information Regulations: VAT at standard rate

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	2015/2016 Charge £		2016/2017 Charge £	Increase %
Application Fees				
Standard 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%
Reduced fee activities (not including vapour recovery)	£148.00		£148.00	0.00%
Additional fee for operating a reduced fee activity without a permit	£68.00		£68.00	0.00%
Petrol Vapour Recovery 1 & 2	£246.00		£246.00	0.00%
Vehicle Refinishers	£346.00		£346.00	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%
Annual Subsistence Charges				
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%
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%
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%
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%
Transfer and Surrender				
Standard process transfer	£162.00		£162.00	0.00%
Standard process partial transfer	£476.00		£476.00	0.00%
New operator at low risk reduced fee activity	£75.00		£75.00	0.00%
Reduced fee activity partial transfer	£476.00		£476.00	0.00%
Temporary Transfer for Mobiles				
First Transfer	£51.00		£51.00	0.00%
Repeat transfer	£10.00		£10.00	0.00%
Repeat following enforcement or warning	£51.00		£51.00	0.00%
Substantial Change				
Standard Process	£1,005.00		£1,005.00	0.00%
Standard Process where the substantial change results in a new PPC activity	£1,579.00		£1,579.00	0.00%
Reduced fee activities	£98.00		£98.00	0.00%

Note

Subsistence charges can be paid in four equal quarterly instalments paid on 1st April, 1st July, 1st October and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £36.00
 Reduced fee activities are: Service Stations, Vehicle Refinishers, Dry Cleaners and Small Waste Oil Burners under 0.4MW

Environmental Health Cont: Permits

All Non Business for VAT purposes

<u>LA - IPPC charges</u>	<u>2015/2016</u> <u>Charge £</u>	<u>2016/2017</u> <u>Charge £</u>	Increase %
<u>Environmental Permitting</u>			
<u>Application Fees</u>			
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%
<u>Annual Subsistence Charges</u>			
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%
<u>Variation</u>			
Substantial Variation	£1,309.00	£1,309.00	0.00%
<u>Transfer</u>			
Transfer	£225.00	£225.00	0.00%
Partial Transfer	£668.00	£668.00	0.00%
<u>Surrender</u>			
Surrender	£668.00	£668.00	0.00%

HACKNEY CARRIAGES

All Outside the scope of VAT

<u>HACKNEY CARRIAGES/ PRIVATE HIRE</u>		<u>2015/2016</u>	<u>2016/2017</u>	<u>Increase</u>
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
HC Vehicle Licences		£183.50	£189.00	3.00%
1 year New HC & PH Drivers Licences		£110.00	£113.00	**** 2.73%
3 year New HC & PH Drivers Licences		N/A	£246.00	**** NEW FEE
3 yearly CRB Fee *		£44.00	£44.00	**** 0.00%
DVLA check		£7.50	£7.50	0.00%
HC Deposit Knowledge Test	**	£54.00	£55.00	1.85%
PH Knowledge Test		£30.00	£31.00	3.33%
PH Vehicle Licences		£183.50	£189.00	3.00%
1 year PH Operators Licences - up to 2 vehicles		£240.00	£247.00	2.92%
Up to 3-5 vehicles		£305.00	£314.00	2.95%
Up to 6-10 vehicles		£620.00	£239.00	-61.45%
11 + vehicles		£930.00	£958.00	3.01%
5 Year PH Operators Licences - up to 2 vehicles		N/A	£988.00	New Fee
Up to 3-5 vehicles		N/A	£1,256.00	New Fee
Up to 6-10 vehicles		N/A	£2,556.00	New Fee
11 + vehicles		N/A	£3,832.00	New Fee
Add Premises on Operators Licence	1 year new application	£140.00	£144.00	2.86%
	5 year new application	N/A	£450.00	New Fee
Add Premises on Operators Licence	1 year Renewal	£140.00	£144.00	2.86%
	5 Year Renewal	N/A	£410.00	New Fee
Renewal HC & PH drivers	(1 Year)	£77.00	£79.00	2.60%
	(3 Year)	£200.00	£206.00	3.00%
3 yearly CRB Fee *		£44.00	£44.00	**** 0.00%
Transfer of Ownership		£49.00	£50.00	**** 2.04%
Temprary Change of Vehicle		£65.00	£67.00	3.08%
HC Driver Test (50% to GHCA)**		£108.00	£110.00	1.85%
Replacement Plates	External Rear	£20.00	Each £20.00	**** 0.00%
	External Front	£15.00	Each £15.00	**** 0.00%
	Int	£15.00	Each £15.00	**** 0.00%
Replacement Licence Badge		£10.00	Each £10.00	**** 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%

2015/16 Charges are currently subject to review. Any changes will be published through the usual channels.

* And then every 3 years. This fee is subject to variation in accordance with CRB increases and includes administration costs.

**

*** This deposit fee is payable for the Hackney Carriage knowledge test and is non-refundable if the test is cancelled

The fee is non-refundable from the application for new drivers of both Hackney Carriage and Private Hire Drivers

**** Includes allowance for administration costs

LICENCES (Act 2003)

All Non business for VAT purposes

	<u>2015/2016</u> <u>Charge £</u>		<u>2016/2017</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>		
<u>Sex shop Licences:</u>						
Grant/Renewal	Changed to below					
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%		
<u>Houses Let in Multiple Occupation (HMO's)</u>						
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	---		
<u>Premises Licences and Club Premises Certificates</u>						
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>2015/2016</u>	<u>2016/2017</u>	Increase
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
<u>Additional Fee for Licensable Activities where the Occupancy is > 5000</u>				
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%
<u>Licensing Act 2003 - Other Fees</u>				
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 to 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%
**	Statutory fees			

LICENCES (Gambling Act 2005)

All Non business for VAT purposes

		<u>2015/2016</u>	<u>2016/2017</u>	Increase	
		Charge £	Charge £	%	
<u>Premises Licences and Permit Fees</u>					
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>2015/2016</u>	<u>2016/2017</u>	<u>Increase</u>	
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>	
<u>Permit Fees</u>					
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%
	Transfer	£25.00 *	£25.00 *	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>2015/2016</u>	<u>2016/2017</u>	<u>Increase</u>
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
<u>Fixed Penalty</u>				
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>2015/2016</u>	<u>2016/2017</u>	<u>Increase</u>
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
Food Export Certificates		£27.00	£27.50	1.85%
Level 2 Award in Food Safety in Catering Training	Gloucester business candidates	£47.00	£48.00	2.13%
	non-Gloucester business candidates	£59.00	£60.50	2.54%
	At the Business Address (VAT INCLUSIVE)	£40.00	£41.00	2.50%
N.B. Discounts are available for group bookings				
<u>Animal Health Licences</u>		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	£631.00	£200.00	-68.30%
	Renewal application	£74.00	£150.00	102.70%
Pet Shop Licences ***		£70.00	£70.00	0.00%
Zoo Licences ***		£414.00	£414.00	0.00%
Horse Riding Establishment Licence ***		N/A	£144.00	NEW FEE
Copy of licence		£10.50	£10.50	0.00%
<u>Scrap Metal Dealers Licence</u>				
<u>Application</u>				
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

	<u>2015/2016</u>		<u>2016/17</u>		<u>%</u>
	Charge in pence		Charge in pence		Increase
per square metre	16.548	Pence	16.962	Pence	2.50%

- 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

Application Fee

	<u>2015/2016</u>		<u>2016/2017</u>	
	Charge		Charge	
This is not refundable and is to be paid on application				
Commercial Promotion	£100.00		£102.50	2.50%
National Registered Charity	£50.00		£51.25	2.50%
Local charity or not for profit organisation	FREE		FREE	0.00%

Exempt from VAT

	<u>2015/2016</u>		<u>2016/2017</u>	
	Charge		Charge	
Gloucester Park/ Plock Court (Rate per c				
Commercial Promotion	From £700*		From £700*	0.00%
National Registered Charity	£100.00		£102.50	2.50%
Local charity or not for profit organisation	£50.00		£51.25	2.50%
All Other Public Open Space				
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	Charges for 2015/2016	Charges for 2016/2017		Increase%
1 Day	£80.00	£84.00	See Note 1	5.00%
2 Days	£123.00	£128.00	See Note 2	4.07%
3 Days	£166.00	£172.00		3.61%
4 Days	£209.00	£216.00		3.35%
5 Days	£252.00	£260.00		3.17%
6 Days	£295.00	£304.00		3.05%
7 Days	£338.00	£348.00		2.96%

Note 1

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

Kennel fees only have increased by 2.5%

2016/17 fees based on the following:

Statutory fee	£25.00
Admin fee	£15.00
Daily kennel fee	£44.00
Total	£84.00
One off delivery back to owner fee	£30.00

Note 2

Costs will increase by £44.00 for each day or part day that the dog is held by the kennels

Note 3

There will be a one off fee £30 for delivery back to the owner should the owner not be able to get to the kennels

Concessions:

Those in receipt of Council Tax Support or Housing benefit 50%

Concessionary fares for stray dog service are only eligible on kennelling fees.

I.e. the customer receives 50% discount on kennel fees but will still have to pay 100% of other fees

CEMETERIES AND CREMATORIUM FEES

<u>A INTERMENT FEE</u>	<i>Exempt from VAT</i>	<u>2015/2016</u> <u>Charge £</u>	<u>2016/2017</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
1. Still-born child or child whose age at time of death did not exceed 3 months (to a depth not exceeding 5ft)		£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 (to a depth not exceeding 5ft)		£228.75 **	£234.50 **	2.51%
3. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 5ft)		£653.50 **	£670.00 **	2.52%
4. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 7ft)		£945.50 **	£969.00 **	2.49%
5. Extra depth 7ft - 9ft		£412.25	£422.50	2.49%
6. Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - additional cost of shoring extra wide casket, plus wooden shoring		£917.25 **	£940.00 **	2.48%
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		£273.25 **	£280.00 **	2.47%

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>2015/2016</u> <u>Charge £</u>	<u>2016/2017</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
Any bricked grave	Standard rated VAT	£8,408.50	£8,618.50	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		£203.50	£209.50	2.95%
To pour ashes into a grave where cremation took place at Gloucester		£47.75	£49.00	2.62%

<u>C NEW CREMATED REMAINS GARDEN</u>				
Charges for purchase of Burial rights for cremated remains only	<i>Exempt</i>	£254.25	£261.50	2.85%
Interment fee (applicable in addition to the above charge)		£203.50	£209.50	2.95%
Permission for Headstone		£125.50	£129.00	2.79%

<u>D SCATTERING OF CREMATED REMAINS ON A GRAVE</u>	<i>Exempt</i>			
1. Where a cremation has taken place at Gloucester Crematorium with or without an appointment		£47.75	£49.00	2.62%
2. Where cremation has taken place elsewhere, with or without an appointment		£56.25	£57.75	2.67%

**** 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>2015/2016</u> <u>Charge £</u>	<u>2016/2017</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
E <u>EARTH GRAVE</u>	Exempt from VAT			
1. Exclusive Right of Burial for 50yrs		£643.25	£660.00	2.60%
Exclusive Right of Burial for 75yrs		£984.00	£1,008.50	2.49%
Exclusive Right of Burial for 99yrs		£1,638.50	£1,680.00	2.53%
 Purchase in Reserve	Exempt from VAT	 £1,189.00	 £1,220.00	 2.61%
F <u>USE OF CHAPEL FOR BURIAL & MEMORIAL SERVICES</u>	Exempt from VAT			
This charge now includes use of organ and organist (whether used or not)		£204.50	£209.50	2.44%
G <u>MEMORIALS. etc. (For the right to erect or place)</u>	Exempt from VAT			
1. Headstone not exceeding 3ft. in height		£289.50	£296.75	2.50%
2. Vase or block of quarried stone not exceeding 10"x10"x10" (free standing)		£80.00	£82.00	2.50%
3. Each inscription after the first £60.00 + £10.50 VAT		£80.00	£82.00	2.50%
4. Raised stone 18"x12"x4" with of without flower container		£125.50	£129.00	2.79%
H <u>GRAVE MAINTENANCE</u>	Standard rated			
1. Keeping tidy per grave annually		£87.75 *	£90.00 *	2.56%
2. Keeping tidy and planting per grave annually		£132.25 *	£135.50 *	2.46%
3. Keeping tidy C.W.G.C. Graves per grave annually		£6.75 *	£7.00 *	3.70%
4. Search Fees - Records		£42.00 *	£43.00 *	2.38%
* Including VAT at standard rate				
 <u>WOODLAND BURIALS</u>	Exempt from VAT			
All inclusive charge for a Woodland Burial		£1,401.72	£1,437.00	2.52%

CEMETERIES AND CREMATORIUM FEES(continued)

CREMATORIUM

<i>Exempt from VAT</i>		<u>2015/2016</u>	<u>2016/2017</u>	<u>Increase</u>
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
A	<u>CREMATION FEES</u>			
1.	Stillborn child or child whose age at time of death did not exceed 3 months	£62.00	£63.50	2.42%
2.	Child who at the date of death had exceeded 3 months but had not attained his/her 17th birthday	£120.50	£123.50	2.49%
3.	Person who at the date of death attained his/her 17th birthday	£756.00 * #	£810.00 * #	7.14%
*	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

	£123.50	£126.50	2.43%
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B	<u>SCATTERING OF CREMATED REMAINS</u>			
1.	Where cremation has taken place at Gloucester Crematorium, by appointment	£47.75	£49.00	2.62%
2.	Where cremation has taken place elsewhere, with or without appointment	£56.25	£57.75	2.67%
C	<u>ADDITIONAL CREMATION CERTIFICATES</u>	£20.50	£21.00	2.44%
D	<u>MEDICAL REFEREES FEES</u>	£50.54	£51.80	2.49%
E	<u>CREMATORIUM CASKETS</u>			
	Polytainer	£11.25	£11.50	2.22%
	Lawnswood Urn	£28.25	£29.00	2.65%
	Derby Casket	£56.50	£58.00	2.65%
F	<u>LOAN OF SCATTERING URN</u>	£35.00	£36.00	2.86%
	<u>Deposit of Cremated Remains per Month after Month</u>	£38.00	£39.00	2.63%
G	<u>NATIVE HARDWOOD GARDEN SEAT</u>	£1,103.50 *	£1,130.00 *	2.40%
	<u>Granite Seat</u>	£1,901.00 *	£1,950.00 *	2.58%
H	<u>BOOK OF MEMORY</u>			
1.	2 Line Inscription	£67.25 *	£69.00 *	2.60%
2.	5 Line Inscription	£112.75 *	£116.00 *	2.88%

* Including VAT at standard rate

CEMETERIES AND CREMATORIUM FEES (Continued)

KERB PLAQUES, TREES, ETC. (20 YRS)

		<u>2015/2016</u> <u>Charge £</u>	<u>2016/2017</u> <u>Charge £</u>	Increase %
Single bronze kerb plaque		£334.75 *	£343.00 *	2.46%
Single bronze kerb plaque c/w a Rose motif		£371.00 *	£380.25 *	2.49%
Double bronze kerb plaque		£667.25 *	£684.00 *	2.51%
Single bronze tree plaque		£366.50 *	£375.50 *	2.46%
Double bronze tree plaque		£708.25 *	£726.00 *	2.51%
Bronze Heart Tree Plaque (max of 50 letters/figs)		£404.50 *	£414.50 *	2.47%
Bronze Heart Tree Plaque c/w a Rose motif		£431.00 *	£442.00 *	2.55%
Reserved space on kerb		£79.00 *	£81.00 *	2.53%
Flowering tree		£547.00 *	£560.50 *	2.47%
& Plaque		£845.00 *	£866.00 *	2.49%
Standard Rose Tree or Shrub		£288.50 *	£295.75 *	2.51%
& Plaque		£587.00 *	£601.75 *	2.51%
Rose Bush		£198.50 *	£203.50 *	2.52%
& Plaque		£498.00 *	£510.50 *	2.51%
Flowering tree & tree plaque		£1,039.50 *	£1,065.50 *	2.50%
Standard Rose Tree & single tree plaque		£721.50 *	£917.00 *	27.10%
Standard Rose Tree & bronze heart plaque		£759.50 *	£965.00 *	27.06%
Standard Rose Tree & Double tree plaque		£1,057.25 *	£1,344.00 *	27.12%
Single Granite Plaques	Range from	£372.50 *	£382.00 *	2.55%
	to	£506.00 *	£519.00 *	2.57%
Double Granite Plaques	Range from	£423.00 *	£434.00 *	2.60%
	to	£528.00 *	£542.00 *	2.65%
Renewal of Adoption for 20 yrs	Exempt from VAT			
Single Kerb plaque		£139.00	£142.50	2.52%
Double Kerb Plaque		£277.25	£284.50	2.61%
Standard Rose Tree or Shrub and Plaque		£223.00	£229.00	2.69%
Standard tree and Plaque		£240.00	£246.00	2.50%
Rose Bush and Plaque		£183.50	£188.00	2.45%
Renewal of Reserved Space on Kerb		£79.00	£81.00	2.53%
New Memorial Garden				
Vase		£858.50 *	£880.00 *	2.50%
Sanctum 2000		£1,290.00 *	£1,322.00 *	2.48%
Sanctum 2		£1,503.75 *	£1,541.00 *	2.48%
Use of organ and organist		£63.00 *	£64.60 *	2.54%
Included in use of chapel				

* Including VAT at standard rate

CEMETERIES AND CREMATORIUM FEES (Continued)

<u>Cedar Garden Price List</u>	<u>2015/2016</u>	<u>2016/2017</u>	Increase
	Charge £	TOTAL £	%
<i>Cedar Garden</i>			
Standard Rose Tree	£398.00 *	£408.00 *	2.51%
Single Bronze Tree Plaque	£496.50 *	£509.00 *	2.52%
Granite Tree Plaque Standard Motif (Extra cost)	£68.25 *	£70.00 *	2.56%
<i>Boutonniere Plaques</i>			
Text Only	£463.25 *	£475.00 *	2.54%
Hand Painted Motif	£490.00 *	£502.00 *	2.45%
Photo Plaque	£530.00 *	£543.00 *	2.45%
<i>Granite Memorial Book</i>			
Plaque	£331.00 *	£340.00 *	2.72%

* Including VAT at standard rate

<u>Cremated Remains Memorials Price List</u>	<u>2015/2016</u>	<u>2016/2017</u>	
	Charge £	TOTAL £	
<i>Cariad Collection Keepsakes</i>			
Cheviot Keepsake	£41.00 *	£42.00 *	2.44%
Brecon Keepsake	£41.00 *	£42.00 *	2.44%
Dynasty Keepsake	£41.00 *	£42.00 *	2.44%
Pennine Keepsake	£41.00 *	£42.00 *	2.44%
Mendip Keepsake	£41.00 *	£42.00 *	2.44%
Cairngorm Keepsake	£41.00 *	£42.00 *	2.44%
<i>Cariad Full Size Urns</i>			
Cheviot Full Size Urns	£180.00 *	£184.50 *	2.50%
Brecon Full Size Urns	£180.00 *	£184.50 *	2.50%
Dynasty Full Size Urns	£180.00 *	£184.50 *	2.50%
Pennine Full Size Urns	£180.00 *	£184.50 *	2.50%
Mendip Full Urns	£180.00 *	£184.50 *	2.50%
Cairngorm Full Size Urns	£180.00 *	£184.50 *	2.50%
<i>Mandalay Aluminium Urn</i>			
Silver	£51.00 *	£52.50 *	2.94%
Burgundy	£51.00 *	£52.50 *	2.94%
Dark Blue	£51.00 *	£52.50 *	2.94%
<i>Sterling Silver Necklace</i>			
Heart Pendant with Chain	£107.50 *	£110.00 *	2.33%
Ribbon Pendant with Chain	£107.50 *	£110.00 *	2.33%
Teardrop Pendant with Chain	£107.50 *	£110.00 *	2.33%
<i>Sterling Silver Charm Bracelet</i>			
Charm Bracelet with Heart Charm	£143.50 *	£147.00 *	2.44%
Charm Bracelet with Round Charm	£143.50 *	£147.00 *	2.44%
<i>Derby Caskets</i>			
Single Adult Caskets	£56.50 *	£58.00 *	2.65%
Child Caskets	£49.00 *	£50.00 *	2.04%
Baby Caskets	£44.00 *	£45.00 *	2.27%

* Including VAT at standard rate

CEMETERIES AND CREMATORIUM FEES (Continued)

The Columabria Plaque Range Price List

<u>Remembrance Plaques (with 20 years Adoption)</u>	<u>2015/2016</u> <u>Charge £</u>	<u>2016/17</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
Posy Collection			
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.	£469.50 *	£481.50 *	2.56%
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.	£537.50 *	£551.00 *	2.51%
Memories Collection			
Locket			
10 1/2" x 6" x 10mm Heart shaped pendant plaque with fixing spike Available in Black Granite This price includes locket design, photo plaque, inscription & spike.	£630.00 *	£646.00 *	2.54%
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.	£537.50 *	£551.00 *	2.51%
Candle			
9" x 5" x 10mm Candle shaped plaque with fixing spike. Available in Black Granite. This price includes candle design, inscription & spike.	£592.50 *	£607.50 *	2.53%
Childrens Plaques			
"To the Moon & Back"			
9" Diameter x 10mm circular plaque. Available in Black Granite. This price includes the design, inscription & spike.	£592.50 *	£607.50 *	2.53%
" Over the Rainbow"			
9" Diameter x 10mm Circular plaque. Available in Black Granite. This price includes the design, inscription & spike.	£592.50 *	£607.50 *	2.53%
"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.	£537.50 *	£551.00 *	2.51%

* 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: £25 for up to 3 items (£24 for 2015/16), 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:	Amount of concession
Those in receipt of Council Tax Support or Housing benefit	50%

Garden Waste

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

General households: £36 per annum

Households in receipt of benefit: £18 per annum

Concessions:	Amount of concession
Those in receipt of Council Tax Support or Housing benefit	50%

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1. Results of Budget Consultation

Appendix 7

- 1.1 The council's budget consultation for 2016/17 has used an on-line interactive budget survey developed with Govmetric, 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 initially for six weeks during September and October 2015 with a further consultation during January 2016.
- 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 the level of council tax increases and other 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 1928 responses of which **1271** were useable, received as part of the consultation process

2. Consultation responses

Q. *Which Council Services are most important to you?*

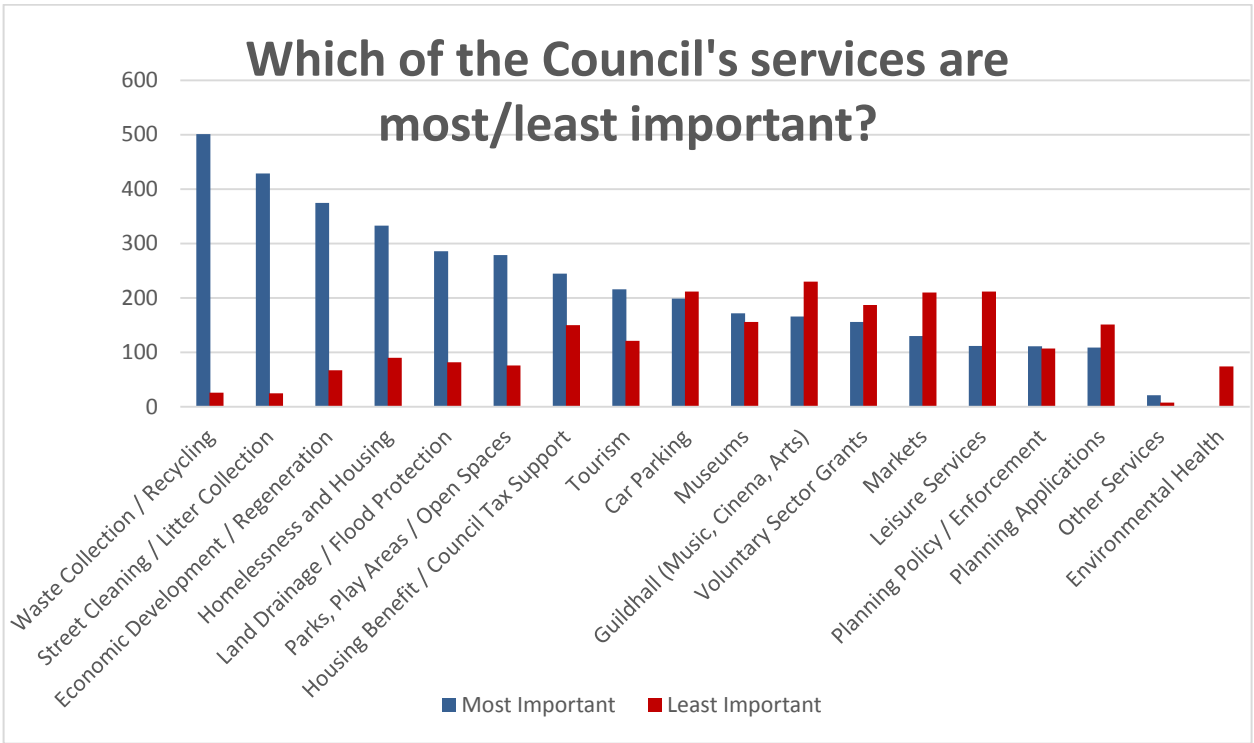
The consultation asked for the people to select the 3 **most** important services provided by the Council from eighteen options, the top 6 and the % are as follows;

1.	Waste Collection	13%
2.	Street Cleansing & litter Collection	12%
3.	Economic Development	10%
4.	Homelessness	9%
5.	Land Drainage & Flooding	8%
6.	Parks, play areas & Open spaces	7%

The consultation asked for the people to select the 3 **least** important services provided by the Council from eighteen options, the top 6 and the % are as follows;

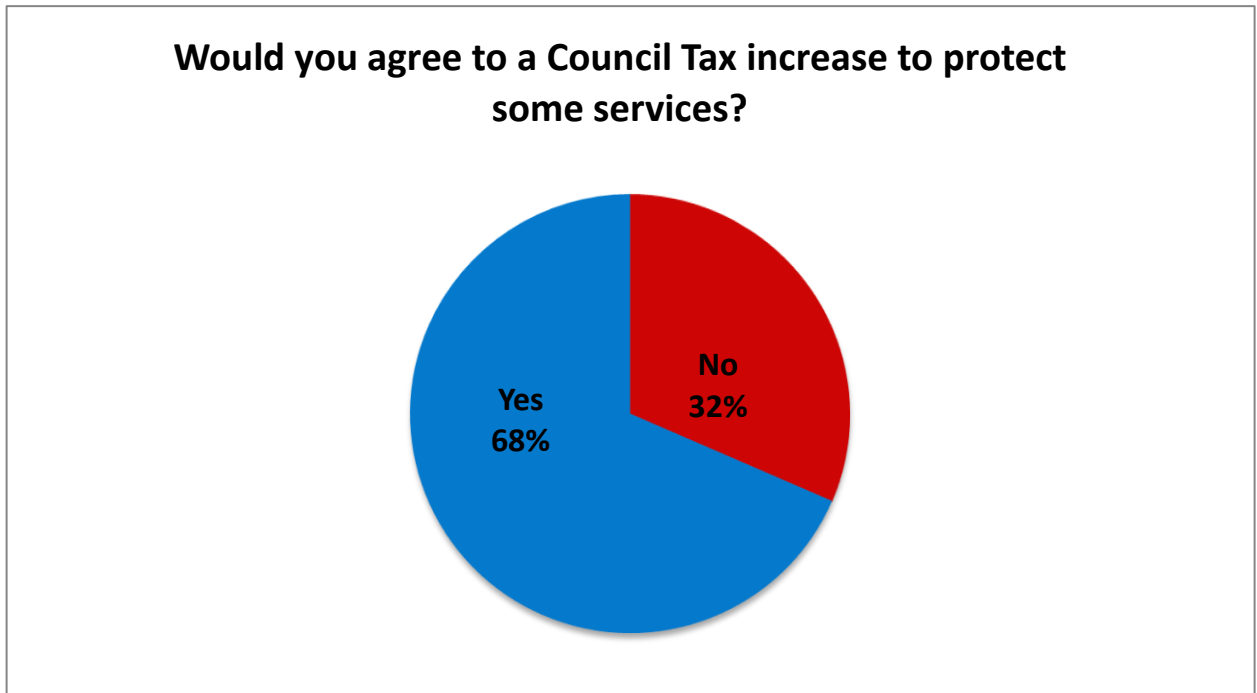
1.	Gloucester Guildhall (Music, Cinema, Arts)	11%
2.	Car parking	10%
3.	Leisure Services	10%
4.	Markets	10%
5.	Museums	7%
6.	Planning	7%

The chart below details response for all areas;



Q. *Would you agree to a council tax increase to protect some services?*

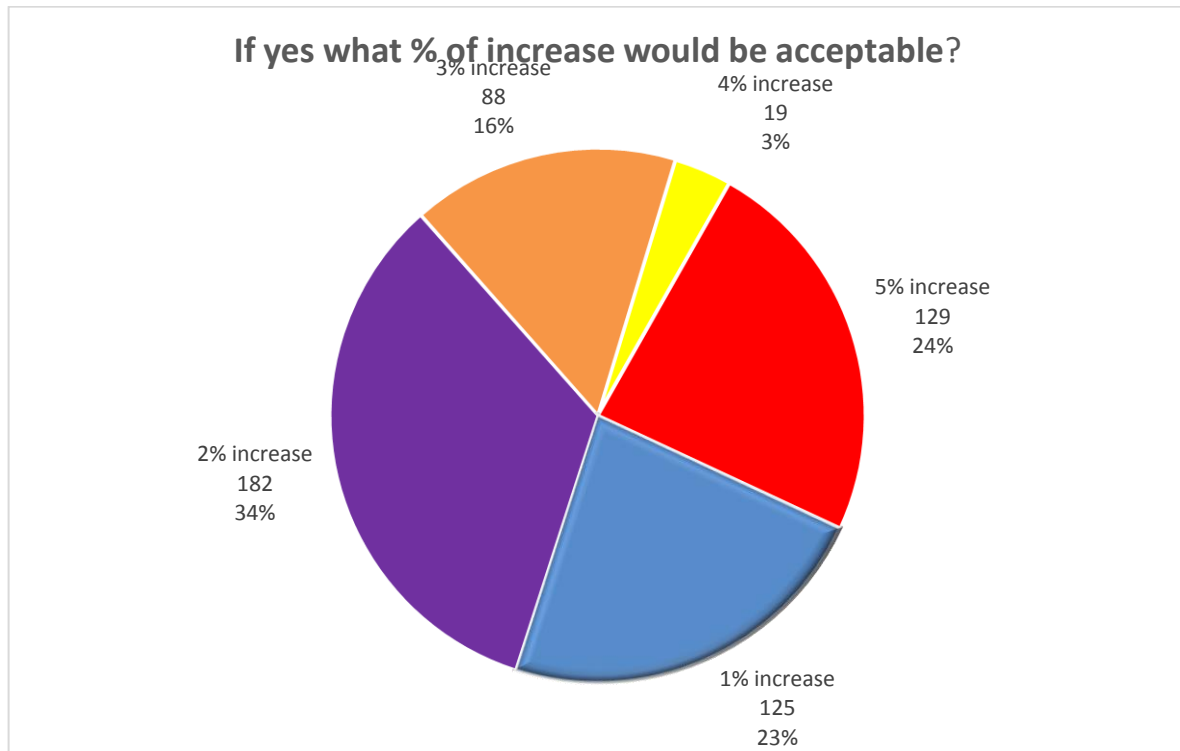
The chart below details response to this question; (2014 Yes 77%, No 23%)



A subsidiary to this question was;

If yes, what level of increase would be acceptable?

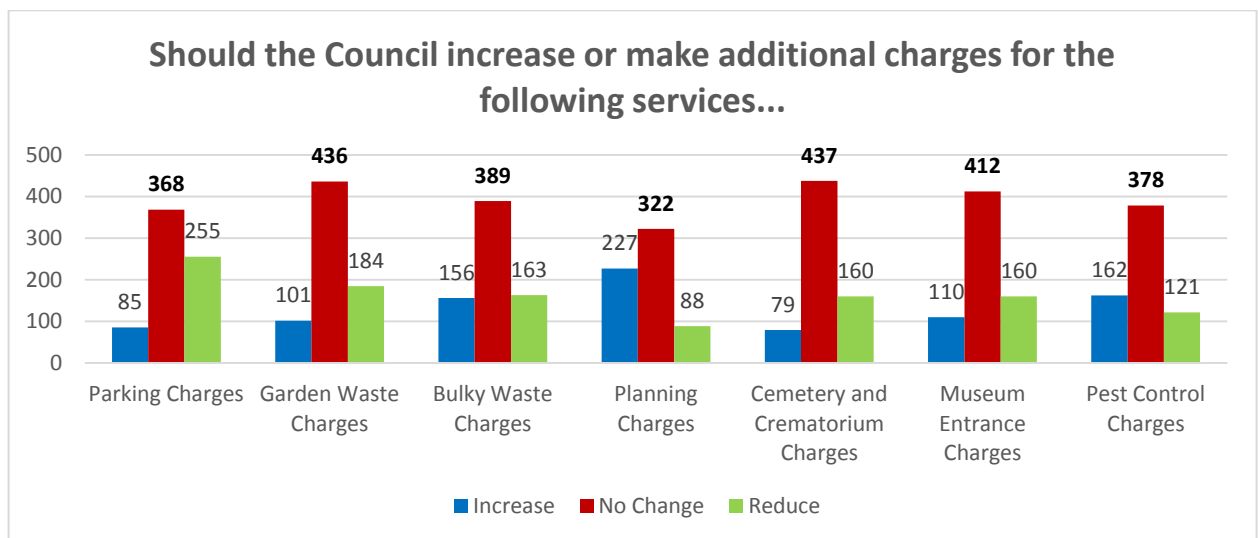
The chart below details response to this question;



Of the yes responses it can be seen that 77% would accept an increase of 2% or more.

Q. Should the council increase or make additional charges for services

The consultation asked for the people to select charges by the Council from 7 options, and also any other possible options; The chart below details response to this question of charges to increase, decrease or no change;



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Meeting:	Cabinet	Date:	10 February 2016
Subject:	Festival and Events Programme		
Report Of:	Cabinet Member for Culture and Leisure		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Ross Cook, Corporate Director		
	Email: Ross.Cook@gloucester.gov.uk	Tel:	396570
Appendices:	1. Feedback on the 2015/16 Events Programme 2. Proposed City Council Supported Events Budget/Programme 2016/17		

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 To seek approval for the proposed events, support and associated budgets for the 2016/17 Festivals and Events Programme, which will see a mix of community, brand building events across the city that will be co-ordinated by Marketing Gloucester Ltd.

2.0 Recommendations

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

- (1) It be noted that the criteria set out in paragraph 6.3 of the report are still relevant and should form the basis of any strategic decision making when planning future events and festivals;
- (2) The outcomes of the 2015/16 Events Programme, as set out in Appendix 1, be noted;
- (3) The 2016/17 programme of Council funded and supported events as set out in Appendix 2 of the report be approved;
- (4) The Civic Events Budget for 2016/17 be noted; and
- (5) Authority be delegated to the Corporate Director in consultation with the Cabinet Member for Culture and Leisure to authorise the movement of funds between the events listed in Appendix 2.

3.0 Background and Key Issues

- 3.1 In recent years, Gloucester has developed a diverse and distinctive portfolio of events which help us to achieve our ambitions for the city by driving footfall and economic activity, building strong communities and increasing pride in the city. The 2015 events programme for Gloucester held a combination of brand building and community based events being staged by either the City Council, through Marketing Gloucester or by our city partners such as the Cathedral or Gloucester Quays. Over 1 million people attended events in the City during 2015, greatly contributing to Gloucester showing increased footfall.
- 3.2 The biggest event held in the City this year, was of course the Rugby World Cup, and a further report on the outcomes of this will be published once the final report being produced by Ernst and Young (confirming the financial value the tournament had on Gloucester and England).
- 3.3 Since 2015, all Council funded and co-ordinated events have been organised and administered by Marketing Gloucester Ltd. This means that all of the events listed in Appendix 2 will either be delivered by Marketing Gloucester on behalf of the City Council, or funding towards the events will be funded by the City Council via Marketing Gloucester.
- 3.4 The programme of activities for 2015/16 varied from the standard calendar somewhat in order to maximise the potential for the RWC2015 and associated events activity. Full details of the events and the outcomes of funding these is set out in Appendix 1 to this report.

4.0 Summary 2016/17 of proposed funding programme

Event	Month	2015/16 budget	2015 /16 actuals	2016/17 proposed	Contribution
Residents + Business events	Jan - March	£2,000	£2,000	£3,000	MGL organised
Sea Shanty Festival	May	£1,000	£1,000	£2,000	Grant MGL support in kind,
Armed Forces day	June	£2,000	£2,000	£2,000	Annual grant
SoMAC	Jul - Sep	n/a	n/a	£10,000	MGL organised
Cityfest – Park Fun Days	Jul	£4,000	£4,000	£2,000	MGL Book and pay for infrastructure
Rugby in the Park	Jul	£4,000	£4,000	£4,000	MGL organise
Carnival	Jul	£15,000	£15,000	£20,000	MGL organise
Music in the Park/Summer Sound	Jul	£8,000	£8,000	£10,000	MGL organise
Fireworks	Jul	£23,000	£23,000	£21,000	MGL organise

Art in the City / Paintjam	Jul	£5,000	£5,000	£15,000	MGL organise
Three Choirs festival	Jul	£5,000	£5,000	£5,000	grant
Blues Festival	Jul - Aug	£2,000	£2,000	£2,000	MGL organise
Retro festival	Aug	£3,000	£3,000	£7,500	MGL support in kind, and book /pay for infrastructure
Gloucester Day	Sept	£2,000	£2,000	£2,000	Grant
History Fest and HOD's	Sept	£6,500	£12,000	£10,000	MGL organise
Style Festival/Local Media community event	Oct	£15,000	£15,000	£7,500	Sponsorship grant
Henry III festival	Oct	n/a	n/a	£7,500	MGL organise
Round Table fireworks	Nov	£2,000	£2,000	£2,000	grant
Christmas events (inc Tree of Light)	Nov	£10,500	£11,500	£12,000	MGL organise
Tall Ships	May-17	£25,000	£25,000	£12,500	MGL organise
Beatrix Potter				£1,000	MGL organise
Queen's Birthday				£1,000	MGL support in kind, and infrastructure
Contingency/RWC		£25,000	£25,000	£1,000	
TOTAL		£160,000	£160,000	£160,000	

- 4.1 Approval of the proposed events programme will enable the Council to be clear about what it desires to achieve over the coming year. Setting a clear strategy at this point will enable us to maximise the benefits from the events programme and maintain focus and clarity.
- 4.2 Members will note that this funding programme includes all the activities currently funded by the Events Budget, excluding the Civic Events
- 4.4 The team at MGL will aim to perform within budgets either by underspend or by sourcing additional funding from external sources. A small contingency exists to deal with any variances.
- 4.5 During the 2015/16 financial year MGL has received over £340,000 of cash input from external sources, plus over £100,000 of in kind support to supplement the events, marketing and economic development budgets.

5.0 Alternative Options Considered

- 5.1 A standard recommendation has been proposed which ensures a continuous series of activities throughout the year. However, Cabinet may wish to see an increase or decrease in the amount of funding allocated to events in the City.

6.0 Reasons for Recommendations

- 6.1 The events set out in paragraphs 4.01 to 4.17 are planned to span the majority of 2016/17 to ensure that the City is animated through the year. This will, in turn, increase visitor numbers and spend into the City whilst also being attractive to our residents.
- 6.2 The proposed events set out in Section 4 will also be complementary to those being created or staged by our partners to ensure that we have a diverse annual events programme.
- 6.3 Cabinet considered a report in March 2010 proposing that a more strategic approach should be taken to supporting festivals in future years. The following approach was proposed which is still relevant for 2016 onwards:
- A strong Christmas offering
 - At least one, ideally more, large scale 'signature'/brand building events
 - Events that bring many visitors into the city from a wide catchment area
 - A cycle of major events (not the same one each year)
 - Events that celebrate and bring life to Gloucester's rich history
 - A broad range of events appealing to all communities
 - Events that foster civic pride in Gloucester

7.0 Future Work and Conclusions

- 7.1 Subject to Cabinet approval, MGL will progress this programme of events with partners.
- 7.2 There is a desire to develop a longer term events strategy to improve with forward planning. To maximise the benefits from any events staged a forward plan of at least three years should be in place. This process has now started by establishing a city wide events meeting that takes place twice a month for all organisations with an interest in events planning and delivery and an annual events diary has been created. In addition, we are capturing data that will inform discussions on how to prioritise events in coming years and to identify the events that would benefit from additional external funding.

8.0 Financial Implications

- 8.1 The proposed budgetary allocations are incorporated within Section 4 of the report.
- 8.2 These individual allocations are in line with the overall events allocations included within the Council Money Plan for approval by Council in February

2016. It is proposed to delegate authority to the Corporate Director, in consultation with the Cabinet Member for Culture and Leisure, to move funds within the total allocation so as to maximise use of any shortfalls and manage any potential overspends on any particular events.

(Financial Services have been consulted in the preparation this report.)

9.0 Legal Implications

9.1 The co-ordination of the Festivals and Events Programme 2016/17 by a third party qualifies as provision of a service to the Council to which both the Public Contracts Regulations 2015 and the authority's own Contract Procedure Rules would normally apply. However, it is permissible for the Council to contract directly with Marketing Gloucester Limited without competition as it is a company owned and controlled by the Council.

9.2 A legally binding agreement in writing is required to record the specific nature of the services to be provided by Marketing Gloucester Limited, any payment they are to receive and all other rights and obligations applicable to both parties.

(One Legal have been consulted in the preparation of this report)

10.0 Risk & Opportunity Management Implications

10.1 No high scoring risks identified.

11.0 Asset Based Community Development (ABCD)

11.1 By delivering the proposed programme of festivals and events, the City Council will work with a broad range of partners to deliver a programme that is available and accessible to all of our community, but also that all communities are encouraged to participate in these events. The Carnival Committee already exists which was designed to get a greater proportion of the community involved in designing and taking part in the Summer Festival. Active partners include Artshape, GDance and GAINE (Gloucester Arts in Education).

11.2 Most events are free to enter and take place in a range of locations around the City. The events are also attractive to a broad spectrum of ages through the detailed programming of specific activities within each event.

11.3 The PIA Screening Stage was completed and did not identify any potential or actual negative impact, therefore a full PIA was not required. However, a further PIA will be considered for any new events or departures from the agreed programme.

12.0 Other Corporate Implications

Community Safety

- 12.1 Events that bring people together, particularly at night time, create a healthy and vibrant evening economy that contributes towards a feeling of safety.

Sustainability

- 12.2 As part of its commitment to sustainability MGL are working towards BS ISO 20121 (Event Sustainability).

Staffing & Trade Union

- 12.3 Funding for staffing additional hours will be built into the costs of each event.

Background Documents: None

Feedback on the 2015/16 Events Programme

Residents Weekend £2,000

Residents weekend took place 27th – 29th March in Gloucester City Centre. The aim of this event is to encourage the citizens of Gloucester to shop and spend time in their city, by offering discounts if they have a residents' card. MGL coordinate a range of offers from local businesses, provide entertainment in the city centre gate streets over the weekend and heavily promote the offers through various hard copies, posters, bollard boards, through the Citizen, and online using Facebook (over 10,000 people subscribe to it), newsletters, twitter and the City of Gloucester website.

The weekend was very popular with footfall in the city reported to have increased by up to 20% in Kings Walk and Eastgate Shopping centres

Tall Ships Festival - £25,000

The 5th Tall Ships festival took place on 23rd – 25th May in Gloucester Docks. In order to guarantee the sustainability of the event it was decided to charge a minimal amount to the public. The event was a huge success, and the paying element of the event worked well. 120,000 visited the event during the three days and it was very highly praised by visitors and received wide TV, Press and Social Media coverage. Hotel occupancy in the city over this period was over 90%

Sea Shanty Festival / Stone Carving Festival - £1,000

In addition to the Tall Ships Festival, two fringe festivals took place at the same time. The Sea Shanty festival was organised by two local sea shanty performers, using the Falmouth shanty festival as a model. The festival operated along the same lines as the Blues Festival. Local venues were assisted to put on shanty performances, and Kings Square was used as the main stage point for the city. The event proved to be very popular and achieved the aim of increasing dwell time in the city centre and also continued the atmosphere of the Tall ships festival throughout the city centre. MGL supported the shanty organisers financially through the tall ships budget and also the city centre economy budget. Kings Walk also sponsored the activities and main stage performance in Kings Square.

The Stone Carving Festival returned for the 3rd time and was held at Llanthony Priory, supported by Llanthony Trust and the Tall Ships festival. The festival extends the footprint of the main festival and features stone carvers from across the country creating stone carving based on a different theme each year.

The scheduling of these two events with the Tall Ships Festival along with working with Gloucester City Centre Community Partnership and other partners in the city led to the Tall Ships having a significant impact across the whole city from Kings Square to Llanthony Priory.

Gloucester International Rhythm and Blues - £2,000

Marketing Gloucester (MGL) worked on the promotion of the Blues Festival with specialist Blues promoter, Tim Porter, who also worked on booking acts into the City. The event closed on the Sunday at Café Rene's outdoor stage which as ever was well attended. The Blues Festival was more of a regional event with visitors coming mostly from the South West and South Midlands. Eight festival venues were included this year including the outside stage at Greyfriars. The £2,000 is spent on employing Tim Porter and marketing materials for the festival. The actual bands are paid for by the venues themselves.

Summer Festival – Gloucester Park - £50,000

The two week Summer Festival was launched to coincide with the summer holidays and began this year with the Rugby in the Park event.

This event was organised by MGL with support from the RFU. A day of rugby coaching and rugby themed activities was programmed. The day was well received and well attended considering that it was the first year. It was part of the Festival of Rugby events that took place as part of the Rugby World Cup. It is the aim to continue and develop this event to become an annual part of the summer events in the park – targeting a different audience from the food festival that takes place in Gloucester Quays at the same time.

Gloucester Carnival was held on the second weekend and processed from Westgate Street Carpark to Gloucester Park, with trophies awarded at the end. The Carnival Committee also helped to bring in external funding to support the Carnival this year. This allowed many more community groups to be involved as well as a samba band who added a lively element to the procession. This has worked well and includes organisations such as Artshape, GDance, Global Arts in Education (GAINE) as well as keen individuals. The number of entrants to the carnival in 2015 rose to 30 from 20 in 2014. A large arts council/heritage bid is being worked on currently to further develop the carnival for 2016.

The traditional Family Day was led by One Church and built on their successful FunFest originally held at Robinswood Hill. This meant GCC were able to support the event with infrastructure, but the activities were led by a third party. The event was a great success and we hope to include it in the programme for future years. The event takes place on the same day as the 10K race, organised by Davies and Partners, and both events link in very well together.

The Firework Finale officially marked the close of the Summer Festival. Thankfully, the weather was dry, so around 7,000 people were able to enjoy the stunning display by Titanium Fireworks, the same company used to light up the sky at the London Eye fireworks.

Paint Jam - £5,000

Due to the Rugby World Cup taking place, it was not possible to organise a full Paint Jam event similar to the one held in 2014. However, smaller Paint Jam projects were

supported by MGL organised by Hype Street Art to produce art work across the city in the run up to the Rugby World Cup. The dance element delivered by MSB also proved successful.

Retro Festival £3,000

This new festival organised by Cllr Colin Organ and supported by MGL, aimed to increase footfall in the city centre during August Bank Holiday. The event themed each gate street in a different era complete with vintage vehicles. Footfall figures show an increase of 21% and anecdotally a number of traders in Westgate Street claimed that this was their best weekend up to the Rugby World Cup.

Gloucester History Festival/ Heritage Open Days/Gloucester Day - £6,500 (+£11,000 carried over)

2015 saw the 5th Gloucester History Festival, organised by MGL. The festival started with Gloucester Day, organised by Alan Myatt, the Town Crier,

This event was more popular than ever with stalls lining the city centre streets to complement the large parade. The day was extended this year with the Rugby World Cup Ball Pass that took place after the 2nd parade in the afternoon. A rugby ball was passed through the gate streets by members of the public leading from Southgate Street down to the Cathedral green, where it was kicked over rugby posts by the City MP and caught by the Leader of the Council to the sound of the Cathedral Choir singing World in Union.

The two weeks that followed were filled with historic talks, guided tours and the Heritage Open Days programme. The festival was attended by an estimated 5,000 people and continues to grow in popularity, attracting many visitors into the city for the duration of the event. The event this year cost £17,500 and attracted much higher ticket sales and sponsorship

Rugby World Cup Events (£25,000 from Events Budget)

As the lead partner to England 2015, the City Council were responsible for delivering all aspects of the RWC as a “Host City”. A final report covering all aspects of the RWC is due to be presented to Cabinet in March.

MGL were responsible for organising the volunteers, trophy tour, fanzone in Gloucester Docks, and the city centre entertainment and cultural events during the RWC this year. The fanzone was a huge success popular with visitors and locals. Over 50,000 people visited the fanzone while it was open between 18th Sept – 11th Oct.

MGL submitted an Arts Council bid to provide themed city centre cultural events during the festival period. The bid was successful and we were awarded a total of £85,000. This was supplemented by £9,000 of sponsorship from EDF Energy. The 6 week entertainment programme featured large scale events in Kings Square, the fanzone and Gloucester Cathedral. They were very well received and full feedback report and suggestions for the future is currently being written by an independent

party. In addition to this, the Rugby World Cup organisers also requested that entertainment was programmed along the walking route between the stadium and the fanzone on match days. Bands, street entertainers, buskers and street art were all programmed to add atmosphere in the city centre and this was popular with residents and visitors alike and helped contribute to Gloucester being awarded the accolade of the second best atmosphere, topped only by the Millennium Stadium in Cardiff.

Scrumpty Sculpture Trail (externally funded)

The sculpture trail was developed using other cities as a model to attract visitors to the city between August and October, and to encourage people to walk around the entire city to places that they may not usually visit and to assist city centre businesses by increasing footfall past their premises.

The trail launched on 1st August and was successful in these aims. Approximately 400,000 interactions took place with the trail, with 100,000 official maps being distributed, with another approx. 50,000 distributed through the local press and 51,000 absolute unique visitors to the Scrumpty Website.

£72,000 sponsorship was raised to pay for this trail and MGL plan to have another trail in a future year to be agreed.

Round Table Fireworks - £2,000

The Round Table firework event at Gloucester Docks has evolved into a great event for the City. Although numbers have sometimes been dictated by the weather the event has the potential to draw in very large crowds. The Round Table charity has over the years developed the expertise and marshalling infrastructure to deliver a very professional paid entry event and has raised significant funds for local charities.

A modest sponsorship contribution was made and as in previous years the Council made arrangements with the organisers for parking and firework launching sites.

Style Festival - £15,000

This festival is organised by Gloucestershire Media/Local World and is supported financially by GCC as one of the main sponsors. The event is currently being considered and discussed for 2016.

Christmas 2015 - £10,000

The Christmas Light switch-on took place on the 15th November to the theme of "The Nutcracker". The procession by 6 local primary schools looked spectacular in both the Gate Streets and in the Cathedral. This was supported by a street market organised by Gloucester City Centre Community Partnership. Local people lined the streets to get a view of the procession and the switching on of the lights. It is estimated that this event now attracts 10,000 people.

Feedback on footfall for the event was provided by Kings Walk which indicated that there was a modest increase in footfall compared with last years' lantern procession and a 25% increase in footfall compared with the same day on the previous weekend

The tree of light event took place on Thursday 3rd December, organised by Gloucester Rotary Club, this event was hampered by bad weather this year but featured performances from local community groups and the lights were switched on by local celebrity Emma Samms.

Three Choirs Festival £5,000 (£15,000 over three years)

The Three Choirs Festival was held in Worcester last year and returns to Gloucester in 2016. A budget of £5,000 is set aside each year to build a pot of £15000 to be spent when Gloucester hosts the festival.

Cityfest £4,000

Costs associated with providing infrastructure for event but no direct grant is given.

Armed Forces Day £2,000

An annual contribution to cover the Armed Forces Day parade and activities held in the city to celebrate that day.

Tree of Light £500

Support in kind and infrastructure

Other City Events

It would not be appropriate to discuss events in the City, without making reference to some of the other events that took place outside of the main City Council funding programme.

Gloucester Quays had a strong 2015 events programme, attracting thousands of people from all over the country to their events from the Garden Party at Easter welcoming 70,000 visitors, to the Food Festival in July attracting over 100,000 people and most recently the Victorian Christmas Market and Festive Fayre attracting in the region of 150,000 visitors. It must be noted that initially, the Quays events were run with the support of MGL officers and Guildhall operational staff and their equipment was used in the delivery of the events. It is positive to see this support helped to pave the way to a nationally successful and respected set of events.

Many other events are organised in communities, often on council-owned land like Robinswood Hill (various events), Plock Court (including the Sportbeat Festival) and King George V Playing Field (Hucclecote Show).

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Proposed City Council Supported Events Budget/Programme 2016/17

The following options are suggested for 2016/17.

Beatrix Potter Anniversary Commemorations - £1,000 (April – September)

July 28th 2016 marks the 150th anniversary of the birth of Beatrix Potter. Plans are under way to work in partnership with the House of the Tailor of Gloucester/Beatrix Potter Museum and retailers in the City to mark this, possibly with a small sculpture trail.

The Queen's birthday - £1,000 (21st April)

Celebrating the 90th birthday of Her Majesty Queen Elizabeth II

Sea Shanty Festival - £2,000 (28th – 29th May)

Following on from the success of the 2015 festival, MGL think that it is important to continue this festival annually to establish it in the diary of Sea Shanty Groups and fans. The budget above is not the total budget but the contribution towards it from the City Council. It has already had confirmation from Kings Walk Shopping and the Rene Group of sponsorship. The Sea Shanty Festival will operate along the same lines as the Blues Festival – with bands paid for by each venue, with additional sponsorship and funding paying for bands to perform in the gate streets and a large named band to perform in Kings Square on the main stage. MGL will support the organisers with the planning and fundraising / sponsorship and also assist in marketing the event.

Armed Forces Day - £2,000 (June 2016)

An annual contribution to the Armed Forces Day parade and activities to be held within the City.

SoMAC (Summer of Music, Arts and Culture) - £10,000

SoMAC will be the new brand for Gloucester Events in the summer of 2016. The aim is to bring all cultural events taking place between July – September under this brand to encourage awareness and cohesion between them all. This is not a new event, but a new marketing campaign that will be followed through the city in the same way as “Believe in Gloucester” and “2015 Our Big Year” was. It is believed that this will help raise the profile and reputation of the City.

Summer Festival and Park Fun Days - £55,000 (10th July – 6th August 2016)

It has been necessary to increase the Summer Festival budget as the previous allocation did not fully reflect the true costs of staging the event.

This series of events is worthwhile in terms of the numbers generated, the involvement of local groups and the feedback received. Therefore, we would like to maintain this figure to ensure that residents have access to a free festival during the summer holidays, although more work needs to be done to ensure value for money in all aspects of these events and with MGL being able to develop the programme, this should be achieved more effectively than previous years.

The breakdown of costs for these events are:

Gloucester Carnival £20,000 (this is being used as match funding for a heritage lottery fund bid)

Rugby in the Park £4,000

Music in the Park £10,000

Fireworks Finale £21,000

Three Choirs Festival - £5,000 (£15,000)(23rd – 30th July 2016)

The City welcomes the Three Choirs Festival back in 2016 and the contribution of £5,000 each year ensures a bigger and better event each time the festival visits Gloucester.

Blues Festival - £2,000 (23rd July – 7th August 2016)

This popular music event has been heavily subsidised in the past, however, a modest sponsorship grant of £2,000 was granted in 2012 and has been continued since. It currently delivers a wide range of music acts performing at pubs, indoor and outdoor venues. The money will be spent on the Blues specialist programmer, marketing and marketing materials.

Art in the City - £15,000 (30th – 31st July)

This new event will be an extension of the successful Paint Jam that took place in 2014, but will also include an artist competition with celebrity judges, art workshops and a varied selection of art demonstrations and exhibitions across the city. It is intended to use this funding as a base to submit an Arts Council bid.

Retro Festival £7,500 (27th August 2016)

The Retro Festival will return following the successful launch in 2015. MGL propose to invest more into this weekend event with live music, vintage vehicles, stalls and entertainment in the gate streets. Funding will be used to help support a larger marketing campaign.

Gloucester Day Parade - £2,000 (3rd September 2016)

An annual contribution to the Gloucester Day parade and activities that ties into Heritage Open Days and the History Festival.

Heritage Open Days + History Festival - £10,000 (3rd - 19th September 2016)

Funding to support the City's Heritage Open Days weekend is vital to maintain its national position in terms of number of properties open and events taking place. This is a particularly strong event for Gloucester which draws in visitors from across the country at very little cost as the City benefits from English Heritage's national marketing campaign. The History Festival is growing in strength and popularity and now has a History Festival board, chaired by Richard Graham MP and includes Donna Renney (previous Chief Executive of Cheltenham Festivals and Vice-Chair of the Interim Culture Board).

Gloucester Style Festival/ Local Media partnership event - £7,500 (October 2016)

Gloucestershire Media has been leading on the City's Style Festival which takes place in the autumn. The Festival celebrates everything stylish about Gloucester and makes use of a number of venues in the city and champions its shops and other activities to raise the profile and spend in local retailers. MGL intend to work in partnership with Gloucestershire Media to determine the best way to move this event forward in 2016.

Henry III Festival - £7,500 (29th - 30th October 2016)

It is the 800th anniversary of the crowning of Henry III in Gloucester Cathedral. It is proposed to commemorate and celebrate this with a parade through the city, re-enactments of the event, a medieval banquet, schools competitions and a cathedral service. Funding will be used to help support a larger marketing campaign.

Round Table Fireworks - £2,000 (5th November 2016)

It is proposed to support this annual event to the sum of £2,000 to ensure that this extremely popular Bonfire Night firework spectacular can continue to light up the Docks.

Christmas Events and Lantern Procession - £12,000 (19th November / 1st or 8th December)

The lantern procession has become a popular event in the city calendar attracting many visitors from outside of the city. The increase in budget is to increase the pay to local artists, who work with the primary schools on the event. They have remained on the same wage for 6 years now and travel costs and material costs have all increased during this time. This budget also includes the Tree of Light event organised by Gloucester Rotary Club.

Residents Weekend and Small Business Events - £3,000

The proposed date for the Residents Weekend is 18th – 20th March. The event will be supported by MGL with marketing materials, new residents' cards, entertainment in the city centre streets and promotional materials for businesses taking part. It is also proposed that other discount weekends are offered in the early part of the year to encourage trade in the more difficult months for businesses in the city.

Tall Ships Festival - £12,500 (27th – 29th May 2017)

Planning and booking for the Tall Ships Festival in 2017 starts in 2016 in order to secure the Tall Ships for the festival. Therefore it is necessary to have some funding in advance of the event year, in order to be able to pay deposits.

Civic Events

There is a separate civic events budget of £5200 which covers the cost of Remembrance Sunday, the Annual Civic Service, the Children's Christmas Party and Flying the Flag ahead of Armed Forces Day.



Meeting:	Overview and Scrutiny Cabinet	Date:	8 February 2016 10 February 2016
Subject:	Growing Gloucester's Visitor Economy Action Plan Annual Update 2015		
Report Of:	Cabinet Member for Culture and Leisure		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Lucy Chilton, Visitor Services Manager		
	Email: lucy.chilton@gloucester.gov.uk	Tel:	396570
Appendices:	1. Growing Gloucester's Visitor Economy Action Plan Annual Update 2015 2. Growing Gloucester's Visitor Economy Strategy		

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 To update Members on the progress that has been made in achieving the Growing Gloucester's Visitor Economy Action Plan during 2015.

2.0 Recommendations

2.1 Overview & Scrutiny Committee is asked to note the contents of the Growing Gloucester's Visitor Economy Action Plan Update for 2015.

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

- (1) The achievements made in delivering the Growing Gloucester's Visitor Economy Action Plan during its first year of publication be noted;
- (2) The activities planned by various partners are recognised as contributing to the 'Growing Gloucester Visitor Economy' aims and objectives;
- (3) The Action Plan be further reviewed and updated on an annual basis, to reflect the actions achieved and to identify and agree future actions.

3.0 Background and Key Issues

3.1 The Growing Gloucester's Visitor Economy Strategy was produced in 2014 by key tourism drivers in Gloucester, following Marketing Gloucester Ltd being instructed by the City Council as part of their tourism remit. The CEO of Marketing Gloucester Ltd took responsibility for the strategy and accompanying Action Plan with support from his colleagues and officers of the City Council.

- 3.2 The strategy underwent a consultation process, allowing stakeholders and interested parties the opportunity to feed into the strategy, which was finally adopted in December 2014.
- 3.3 Since the launch of this strategy, much work has been completed both behind the scenes and at a high profile level as shown in Appendix 1. The Rugby World Cup has provided a real focus in delivering the strategy and has brought together city stakeholders to deliver a major economic and tourism boost for the city in a way which will have a lasting benefit.
- 3.3 To ensure that this strategy remains a key driver in growing the city's visitor economy, it is important to keep all stakeholders and interested parties up to date with any activity that has taken place.
- 3.4 There were 3 key areas that needed to be addressed by the partners looking to maximise growth over the duration of the strategy, these include:
- Improving the quality of the visitor experience
 - Increasing visitor accommodation in the city by another 1,800 rooms
 - Enhancing the promotion of the city
- 3.5 By following the RAG scoring system, Appendix 1 clearly shows the actions that have been delivered and those that still require further action.

4.0 Asset Based Community Development (ABCD) Considerations

- 4.1 A key aspect of the Growing Gloucester Visitor Economy is to make use of the strength of communities across the city to come together and help celebrate everything the city has to offer. Whether this is through community days and events or through city events such as Gloucester Day or the Carnival, all of these highlight the benefit of encouraging communities to promote and celebrate everything that is good about the city.

5.0 Alternative Options Considered

- 5.1 The Visitor Economy Strategy has previously been adopted and so the Action Plan reflects the priorities set within in. There are then, no alternative options.

6.0 Reasons for Recommendations

- 6.1 2015 has been one of Gloucester's biggest years and the Action Plan has provided a real focus in the delivery of tourism in Gloucester. 2015 tourism activity in Gloucester has progressed at such a pace that the annual update has provided an opportunity to reflect upon the achievements made as well as areas which may not have performed so highly due to the pressures that 2015 has had.
- 6.2 It's essential to acknowledge all partners involved in the delivery of the Action Plan and to encourage all stakeholders and interested parties to think about the role in which they play in delivering the Action Plan. It's about thinking about what can be done collectively and in partnership to achieve this vision for tourism in Gloucester and ensuring that adequate resources are allocated.

7.0 Future Work and Conclusions

- 7.1 The Growing Gloucester's Visitor Economy Strategy will continue to be evaluated on an annual basis reflecting on the achievements and way forward. This will be in the form of a report to Cabinet.

8.0 Financial Implications

- 8.1 There are no direct financial implications to the City Council arising from the report. The City Council provides funding for Marketing Gloucester to carry out their activities. The amount of contribution for 2016/17 will be decided by the Council in February 2016.

(Financial Services have been consulted in the preparation this report.)

9.0 Legal Implications

- 9.1 There are no legal implications relating to this report.

(One Legal have been consulted in the preparation this report.)

10.0 Risk & Opportunity Management Implications

- 10.1 None at this stage. Appropriate risk management will be undertaken for each City Council project as they arise.

11.0 People Impact Assessment (PIA):

- 11.1 The PIA Screening Stage was completed and did not identify any potential or actual negative impact, therefore a full PIA was not required.

12.0 Other Corporate Implications

Community Safety

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

Sustainability

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

Staffing & Trade Union

- 12.3 Not applicable.

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Growing Gloucester's Visitor Economy



Version 20141130

Contents

1. Executive Summary
2. Background
3. Product Audit – What’s the offer?
4. SWOT
5. What/who is our market and who should we target?
6. Requirement for additional 1800 Hotel Rooms
7. Different approaches to different markets
8. Relationship with Cotswold Tourism Body
9. Current Promotion of the City
10. Action plan

Contributors

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Liz Barnwell – Deputy CEO, Marketing Gloucester – liz@marketinggloucester.co.uk

Lucy Wright – Visitor Services Manager, Tourist Information Centre Gloucester –

lucy.wright@gloucester.gov.uk

1. Executive Summary

Gloucester is a City which has a rich history with a wealth of legacy from that history, both culturally and physically with its many heritage assets. It is a City that has recently benefited from over £720¹ million of investment in regeneration and with more significant investment in regeneration planned focusing on growth and improvement of amenities and lifestyle for businesses, residents and visitors.

The visitor economy is an important part of the economic mix for the City of Gloucester and has grown at a faster rate than total economic activity for the area². It is projected that this growth in the visitor economy is likely to continue, substantially outperforming whole economy growth for the area³. If these projections are proven to be correct then the visitor economy is likely to become an even more important part of the local economy.

This report sets out a draft strategic plan for driving growth in the value of Gloucester's visitor economy. Some of the actions set out in this plan can be achieved by those organisations in the city with the remit to promote tourism, others will require more wide ranging stakeholder support. This is a consultation document and the authors warmly welcome feedback and additional ideas on how to continue growing the visitor economy to assist in making Gloucester the best small city in Britain⁴

Key Conclusions:

- Gloucester has consistently outperformed both national and regional growth rates in visitor spend. Economic benefits from exploiting the visitor economy will become an ever more important component of the whole economy locally within the next 10 year period.
- There is a need to continue the progress towards closer coordination between organisations whose activity contributes to visitor economy growth
- Current successful efforts to promote the city must be amplified to capitalise on current growth and increase it bringing substantial growth in jobs and the local economy
- Barriers to growth in the visitor economy such as shortage of good quality hotel rooms and lack of a larger venue space need to be addressed

¹ GHURC

² GVA of tourism related industries by rural-urban LA classification region and local authority. Source ONS, Annual Business Survey 2000-2010 abs@ons.gov.uk

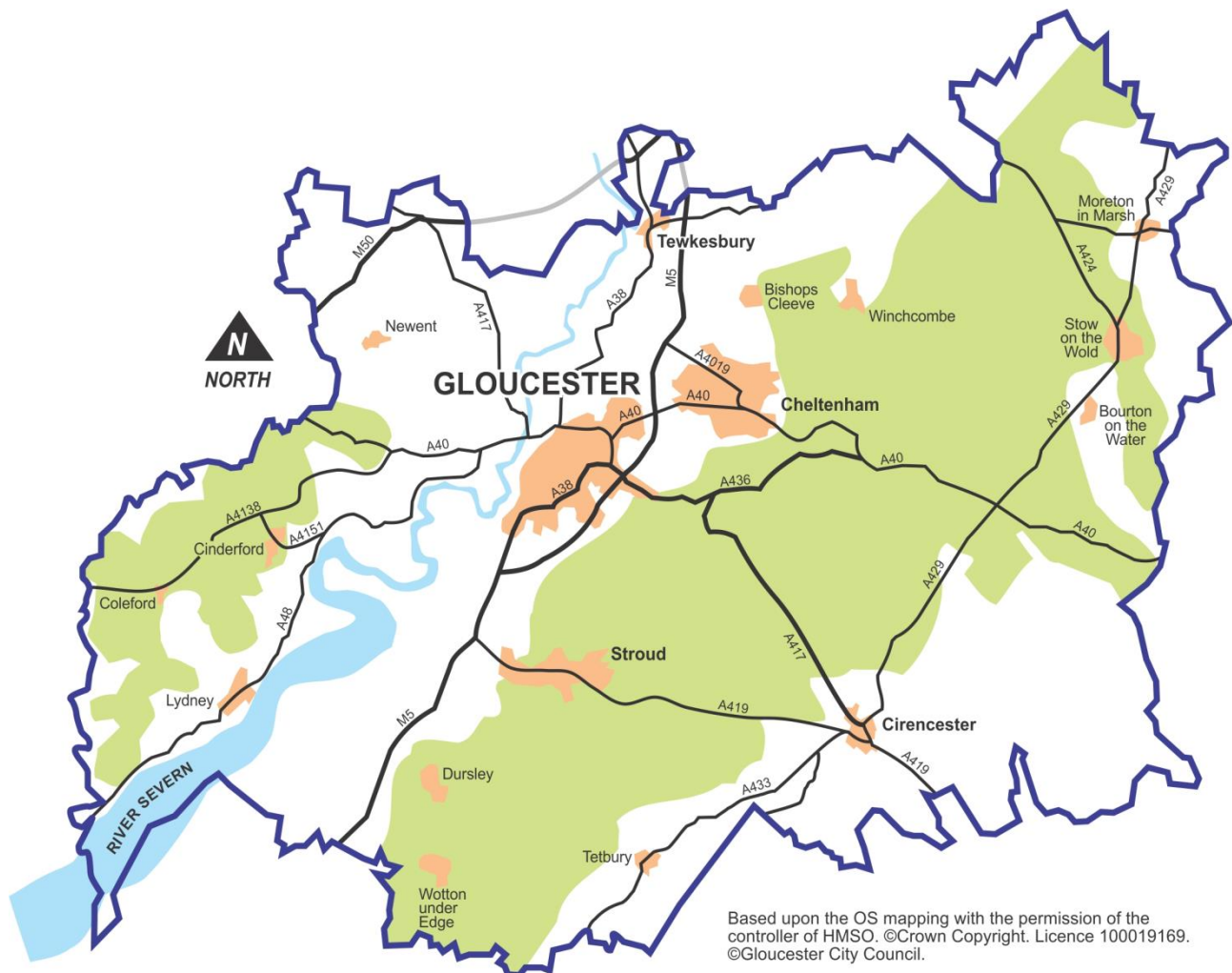
³ DCMS Government Tourist Policy projects total UK Tourism spend to grow at annualised rate of 3.5percent per annum to 2020, GFirst LEP in draft Strategic Economic Plan projects a regional growth rate of 2percent per annum to 2025

⁴<https://www.google.co.uk/url?sa=t&rct=j&q=&esrc=s&source=web&cd=1&cad=rja&uact=8&ved=0CC4QFjAA&url=http%3Apercent2Fpercent2Frichardgraham.orgpercent2Fwp-contentpercent2Fuploadspercent2F2013percent2F01percent2F2014-Making-Gloucester-the-Best-Small-City-In-Britain.pdf&ei=xzQoU4LmBsi90QWd2IH4AQ&usg=AFQjCNFDNaU0dwfmj0M0Z88fKV7E65ERhA&sig2=nAXJpPXsP2tYRyDkNC10kw&bvm=bv.62922401,d.d2k>

2. Background

2.1 Geography

A Cathedral city, district and county town of Gloucestershire in the South West region of England. Gloucester lies close to the Welsh border, and on the River Severn, approximately 32 miles (51 km) north-east of Bristol, and 45 miles (72 km) south-southwest of Birmingham. The city is centrally located between the Cotswolds and The Forest of Dean



2.2 Demographics

Gloucester has a relatively young,⁵ growing population, being the ninth fastest growing city in the UK with 1.1percent annual growth (2010 population = 123,400; 2002 pop = 110,600 a12,800

⁵ Gloucester Prospectus, Gloucester City Council pp 14 states 39 percent of City population are under 30, 25percent under 20 the highest in South West

increase)⁶ it also has wide cultural diversity with a reported 60 languages spoken as mother tongue in the City⁷

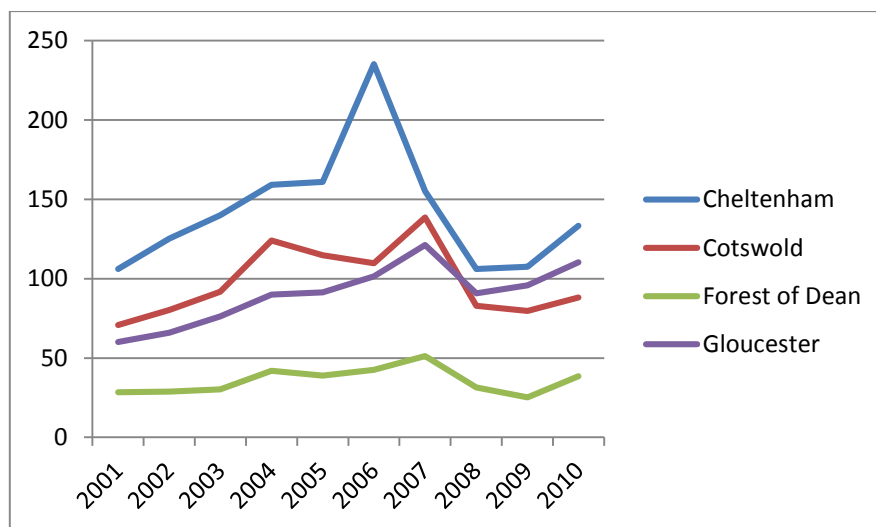
2.3 Visitor Economy

According to GFirst LEP Gloucestershire wide productivity will increase at an annual average growth rate of 2 percent leading to a £14.5 billion economy in 2025 (from £11.5 billion in 2007) a growth of £3 billion in 18 years⁸

Visit England have projected that during the same period the Visitor Economy will grow nationally by an annualised 5 percent⁹. In Gloucestershire this would generate an additional economic activity derived from this sector rising from £728 million in 2010 to £1.5 billion by 2025 potentially generating 14,300 new jobs (DCMS Government Tourist Policy 2011¹⁰ quotes a more conservative annualised 3.5 percent growth rate to 2020)

- Using the same 5 percent growth projections GVA generated by tourism in the City of Gloucester is projected to grow from **£110.4 million** to **£229.5 million** per annum.
- It is important to note that from 2002-2010 GVA growth rates of tourism related industries in Gloucester averaged at **7.9 percent per annum**.
- **Figures released by Office National Statistics June 2014 show that in 2013 there was a 38% increase in international visitors to Gloucester**

Chart showing growth in visitor economy across Gloucestershire



⁶ http://www.centreforcities.org/assets/files/2014/Cities_Outlook_2014.pdf

⁷ <http://www.gloucestercitizen.co.uk/Barton-cultural-hub/story-11893611-detail/story.html>

⁸ <http://www.gfirstlep.com/Home/Strategic-Economic-Plan/>

⁹ Visit England Visitor Economy Briefing for Local Enterprise partnerships – Issue 4 August 2013

http://www.visitengland.org/Images/130905percent20LEPpercent20Visitorpercent20Economypercent20Briefingpercent20Issuepercent204_tcm30-38506.pdf

¹⁰ <https://www.gov.uk/government/publications/tourism-strategy>

GVA of tourism related industries¹ by rural - urban LA classification, region and local authority¹¹

Source: ONS, Annual Business Survey, data available on request: abs@ons.gov.uk¹²

2010

Coverage: England

GVA Millions

Cheltenham	133.2
Cotswold	88.2
Forest of Dean	38.5
Gloucester	110.4
Stroud	? ¹³
Tewkesbury	52.7

In 2013, the direct industry effect generated around £58 billion of GVA or about 4.1 percent of (expected) UK GDP. Combined with the 'tourism industry' effect the contribution was just under £127 billion in GVA, or 9.0 percent of UK GDP. In total, including all direct, indirect, and induced effects, the contribution to the UK economy was £161 billion or **11.4 percent of UK GDP**.¹⁴

percent Growth in Visitor economy GVA											Average percent growth per annum
	2002	2003	2004	2005	2006	2007	2008	2009	2010		
South Gloucestershire	3.9	9.4	9.1	23.5	-1.3	-18	29.3	-18.4	-7.6		3.3
Cheltenham	18.1	11.7	13.7	1.2	46.1	-34.1	-31.6	1.3	24		5.6
Cotswold	13.6	14.2	35.2	-7.5	-4.3	26.3	-40.2	-3.8	10.6		4.9
Forest of Dean	1.1	4.9	39.1	-7.5	9.3	20.5	-38.7	-19.6	52.7		6.9
Gloucester	9.7	15.9	17.9	1.6	11.2	19.5	-25.2	5.6	15.3		7.9
Stroud	3.5	19.7	32	10.7	-3.9	53.6	-41.5	-20.8	? ¹⁵		4.0
Tewkesbury	14.9	5.6	20.6	12.3	0.6	25.5	-32.6	-24	10.2		3.7

¹¹ GVA is the value of the sector's output minus inputs bought from other sectors and taxes and subsidies
<http://www.ons.gov.uk/ons/guide-method/method-quality/specific/economy/national-accounts/gva/index.html>

¹² <https://www.gov.uk/government/statistical-data-sets/rural-statistics-local-level-data-on-tourism-gva>

¹³ potentially anomalous figure removed

¹⁴ Excerpts from DCMS Government Tourist Policy 2011

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/78416/Government2_Tourism_Policy_2011.pdf

¹⁵ potentially anomalous figure removed

Conclusion

- The Value of the visitor economy in Gloucester has grown by an average of 7.9% per annum from 2002 to 2010 and that growth appears to be continuing
- Gloucester has consistently outperformed both national and regional growth rates in visitor spend.

General whole economy growth in the area has been and is projected to be at a slower rate than growth projected in the visitor economy therefore indicating that **economic benefits from exploiting the visitor economy will become an ever more important component of the whole economy locally within the next 10 year period**. Realising this importance it is necessary to develop and implement an effective coordinated strategy for the visitor economy, recognising the strengths and weaknesses of the City and environs, seeking to address those weaknesses and communicating locally, regionally, nationally and internationally to promote Gloucester as an appealing destination to visit. This will without doubt have knock on effects in improving the perception of Gloucester as a desirable place to live and do business.

3. Product Audit – *What's the offer?*

Rich in history and heritage, Gloucester has a wealth of architectural gems, numerous popular visitor attractions, a Premiership Rugby team and is located on the edge of The Cotswolds, an Area of Outstanding Natural Beauty.

As The Cathedral City of The Cotswolds, Gloucester is part of The Cotswolds Tourism Partnership. The Cotswolds is one of the Visit England 'Attract' brands reflecting the area's appeal to international visitors.

3.1 Heritage and culture

Gloucester's skyline is dominated by the Cathedral which represents the finest example of Perpendicular Gothic architecture in the world. It is also notable for its rich historical connections as it was the location where Henry III was crowned, Edward II was buried and is where William the Conqueror ordered the writing of the Domesday Book. It has been used many times as a filming location for TV and films including Harry Potter.

Gloucester has many historical literary and musical connections. John Stafford Smith who composed the American National Anthem was born in Gloucester. Robert Raikes, the founder of the Sunday School Movement is buried in St Mary de Crypt Church which is also where George Whitefield, the famous 18th century preacher influential on the Methodist movement delivered his first sermon. A visit to Gloucester provided the inspiration for Beatrix Potter to write and illustrate her book, *The Tailor of Gloucester*. In the 19th century, Charles Dickens based his character Ebenezer Scrooge on a wealthy local banker Jemmy Wood known as *The Gloucester Miser*. The English composer and poet, Ivor Gurney, was also born in Gloucester in 1890 and both W.E. Henley author of the famous poem "Invictus" and Hubert Parry composer of the anthem "Jerusalem" are both from the city.

Gloucester has a proud military history and the Soldiers of Gloucestershire Museum tells the story of The Gloucestershire Regiment (The Glosters) and The Royal Gloucestershire Hussars. Nature in Art has been one of 6 finalists in 2013 Family Friendly Museum of the Year awards and twice specially commended in the National Heritage Museum of the Year Awards and attracts many international exhibitions each year. Rugby is a professional rugby union club which competes in the top flight of English rugby – the Aviva Premiership, as well as the Anglo-Welsh LV=Cup and the European Rugby Cup competitions. With a loyal fan base, match attendance in the 2012-13 season was 225,000 people. Gloucester will be a Host City for the Rugby World Cup in 2015 with Kingsholm hosting 4 matches and six international teams in the Tournament.

Engineering and aviation in particular are important to Gloucester. Britain's first jet plane, the Gloster E28/39, powered by Sir Frank Whittle's revolutionary jet engine, first left the ground in 1941 from the Gloster factory airfield near Gloucester. Today many local people are employed in companies supplying the aerospace industry and the Jet Age Museum aims to recreate the excitement of aviation in a bygone era.

Gloucester has a growing reputation for festivals and events. The Tall Ships Festival in May 2013 which is organised by Marketing Gloucester, attracted over 120,000 visitors to the city and received regional TV and media coverage. The Heritage Open Days in Gloucester, which are promoted in conjunction with Gloucester History Festival, are the largest in the region and one of the top 3 heritage events nationally¹⁶. The annual Christmas Lantern Procession is a unique event in the area and involves local schools whilst other events, such as Residents' Weekend, the BiG Eat Week and the Rhythm & Blues Festival, rely heavily on the commitment of local businesses. In addition, Gloucester Quays organise an annual programme of events including a Food Festival in July which attracts around 90,000 visitors and a Victorian Christmas Market which attracted 150,000 visitors in November 2013.

The ancient tradition of Cheese Rolling at Cooper's Hill on the Spring Bank Holiday has been taking place for hundreds of years and has attracted worldwide media interest. Other local traditions include surfing the Severn Bore, and since the Middle Ages the people of Gloucester have sent a Lamprey Pie, made from the locally-sourced eel-like fish to the Royal household every Jubilee and Coronation. Other local delicacies include Gloucester Old Spot sausages double Gloucester Cheese, single Gloucester Cheese (an EU PDO) and Elvers.

3.2 Landscape and countryside

Gloucester is the administrative centre of Gloucestershire and is situated on the edge of the Cotswolds. It is the most inland port in Britain with the River Severn and the Gloucester-Sharpness Canal both adjacent to the city. After extensive regeneration, the Historic Docks have been restored to their former glory and provide an attractive environment for tourists to stroll around. The Gloucester Waterways Museum in the Docks tells the story of the country's canals and rivers and operates boat trips for visitors. Numerous canal boats are moored in Victoria Basin and the boat builder, T.Nielsen, is based in Docks alongside the Main Basin.

Alney Island is an island in the River Severn near Gloucester which was designated as a special nature site in 1993. The area is prone to flooding at high tides.

The Severn Bore is a spectacular natural phenomenon which creates a surge wave along the Severn estuary at different times throughout the year. Large bores attract crowds of onlookers and surfers who attempt to ride the wave.

¹⁶ Information from Heritage Open Days

Gloucester is close to The Royal Forest of Dean: a former royal hunting forest where several tourist attractions are now based including Dean Heritage Centre, Clearwell Caves, Go Ape, Puzzlewood, Wildfowl and Wetlands Trust and Pedalabikeaway. Robinswood Hill is a hill and country park to the south of the city centre managed by the Countryside Unit. Gloucestershire Wildlife Trust has its head office based there. It was originally one of the main sources of water to the city where the springs were previously used by Gloucester's St Peter's Abbey in the 13th century. The 100 acre site is now home to much wildlife with spectacular views of The Cotswolds, Malvern Hills and May Hill.

3.3 Built Environment

The historic city centre features four 'Gate' Streets which converge at The Cross. With many tall buildings dating back to Tudor times, particularly in Westgate Street, the area has an historic charm although the retail units have a corresponding tendency to be small.

Besides the historic architectural gems, some ugly buildings were erected in the 1960s which detract from the charm of the historic centre. Over £720 million has been spent on the regeneration of Gloucester over the past decade with ongoing plans for some of these unsightly buildings to be demolished or clad. The planned redevelopment of King's Square will make a significant difference to the aesthetic appeal of the city centre.

The Historic Docks have undergone a dramatic transformation over the past couple of decades and now provide an attractive Leisure Quarter. With easy access to shops, museums, cafes and restaurants, the area has become a popular destination for coach parties.

3.4 Access and Transport

Gloucester is well located with easy access to The Midlands, the South West and South Wales via the adjacent M5 Motorway. The city is just over 2 hours from London and is signposted from junction 15 of the M4.

Gloucester Railway Station is located close to the city centre. Regular train services operate to Bristol and the South West, London Paddington, South Wales and to Birmingham New Street. Gloucester Bus Station is centrally located and is served by National Express, Stagecoach and other coach and bus companies. Gloucestershire Airport at Staverton offers scheduled flights to the Isle of Man, Belfast and Jersey with Citywing. Gloucester Docks provide excellent access and mooring for leisure boats

3.5 Visitor Services

The award-winning Gloucester Tourist Information Centre provides visitors with details of accommodation, restaurants, tourist attractions and things to do in the local area. Services offered include accommodation bookings, coach, bus and short break bookings, tickets for local events and souvenirs.

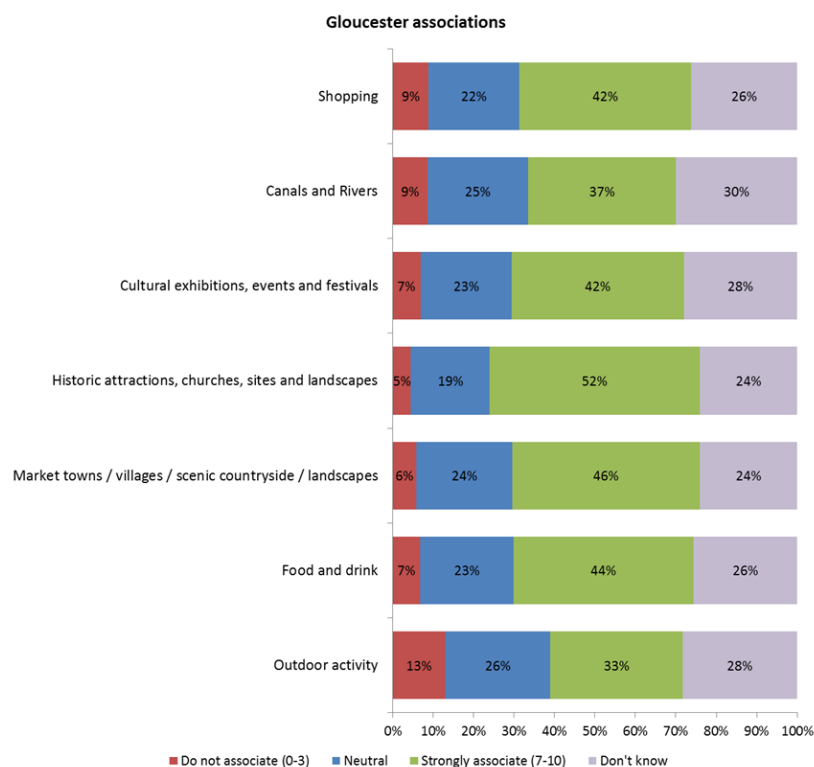
A free Gloucester Visitor Guide is available in the Tourist Information Centre featuring information, accommodation and event listings and a map showing key locations including car parks, public toilets and the community toilet scheme. Green Tourism information is also provided. Visitor information can also be accessed via official destination website www.thecityofgloucester.co.uk and social media including Twitter @visitgloucester , Facebook www.facebook.com/Gloucester

A series of foreign language leaflets is available which need to be updated ahead of the Rugby World Cup in 2015 and the anticipated influx of overseas visitors.

There is also an Accessibility Leaflet and a new Heritage Walking Tours app which was launched in the summer of 2014. Google have chosen Gloucester as the second destination in the world to partner in development of content for their “Fieldtrip” tour app for mobile and Google Glass this is being partnered by Marketing Gloucester and has recently gone live.

A new ‘Meet and Greet’ service for coaches has recently been introduced by Gloucester City Council which is being co-ordinated by Gloucester Tourist Information Centre. Currently Gloucester Quays outlet also provide a meet and greet services for coaches and have a customer service desk which provides a limited amount of tourist information

3.6 The following chart shows what current visitors to Gloucester most associate with the city



- As is shown by the above chart ¹⁷Gloucester is most strongly associated with Historic attractions, churches, sites and landscapes

¹⁷ (Arkenford, January 2012)

4. SWOT

Wherever possible the information in this SWOT analysis is based on empirical data. Sources referenced^{18, 19}.

4.1 Strengths

- i. Some fine buildings including many which represent unique or exceptionally well preserved examples of the kind. Over 500 listed buildings within the city²⁰
- ii. Rich History (highest rated for History and Heritage in Cotswolds) (Arkenford, January 2012) 3rd largest Heritage Open Days event in the country, over 2,000 years of continuous history
- iii. World Class Cathedral
- iv. Established and successful rugby team promotes the name of Gloucester throughout the UK and Europe
- v. Regenerated Historic Docks, best preserved 18th century inland port in the country
- vi. Gloucester Quays
- vii. Proximity to Cotswolds and Forest of Dean
- viii. Good Transport Links - Road network access (M4, M5) allows access to most parts of the UK within a two hour journey
- ix. Active events programme and strongest reputation in the region as a centre for Heritage events (Arkenford, January 2012) (Visit England, 2011-2012) several events attract over 100,000 visitors. Events include:
 - a. Tall Ships
 - b. Blues Festival
 - c. Three Choirs
 - d. Victorian Christmas Market
 - e. Food Festival
 - f. Crucible Exhibition
- x. Currently along with Cheltenham, Gloucester is a top destination in the Cotswolds (Arkenford, January 2012)
- xi. Local younger people 15-44 consider Gloucester to be a good place for a day trip (Arkenford, January 2012)
- xii. In the 24-35 age bracket Gloucester out performs Cheltenham for local day visitors (Arkenford, January 2012)

¹⁸ References from Visit England's, The Cotswolds Perception and Awareness Research, January 2012 Arkenford copies available from Marketing Gloucester are marked (Arkenford, January 2012)

¹⁹ (Visit England, 2011-2012)

²⁰ <http://www.britishlistedbuildings.co.uk/england/gloucestershire/gloucester> see also <http://www.gloucester.gov.uk/resident/Documents/Planningpercent20andpercent20Buildingpercent20Control/HistoricEnvironment/Schedulepercent20ofpercent20Listedpercent20Buildingspercent20bypercent20alphabeticalpercent20roadpercent20name.pdf>

- xiii. Day visitor volume from elsewhere (not local) in the 65+ bracket outperforms all other areas and conurbations across Cotswolds and Forest of Dean (Arkenford, January 2012)
- xiv. Gloucester is very attractive with “Cosmopolitans²¹” (Arkenford, January 2012)
- xv. Gloucester is perceived as being relaxed, cultural and nostalgic (Arkenford, January 2012)
- xvi. Strong community in the city
- xvii. Industry - strong in many sectors including engineering, aerospace, IT (2nd Geekiest IT literate city in the UK - Ebuyer)Business tourism
- xviii. Film location
- xix. Award-winning Tourist Information Centre
- xx. Active Civic Trust
- xxi. Pedestrianised historic Gate Streets
- xxii. The Potters (Beatrix, Harry)
- xxiii. Gloucester ranks fourth in the country for life satisfaction (source: The Centre for Cities 2014 report)
- xxiv. New vibrant restaurant/Bar quarter at Gloucester Docks and Quays with over twenty outlets

4.2 Weaknesses

- i. Unattractive “gateways” into the city
- ii. Inconsistent city branding
- iii. Inconsistent and inadequate messaging to target audiences
- iv. Inconsistent quality of architecture through the city and environs including:
 - a. Bus station
 - b. Eastgate Street
 - c. Barbican/Blackfriars car park area
- v. Evening economy is underdeveloped with a small number of independent restaurants in the historic city centre, leading to a lack of vibrancy in the evenings apart from at the time of festivals and rugby matches
- vi. Perception that there are a lack of quality places to eat
- vii. Lack of upper end restaurants
- viii. Perception of Gloucester as an unsafe city²³
- ix. Improved connection needed between Gloucester Quays/docks and Historic City Centre (also see opportunities)
- x. Poor awareness of the City and its offerings amongst visitors to The Cotswolds, only 24 percent of visitors aware of proximity (Arkenford, January 2012)
- xi. Poor awareness of destination compared to top tier destinations such as York, Stratford and Bath. 42 percent of people questioned have heard of Gloucester but have no idea

²¹ Cotswolds Tourism Marketing Strategy 2013-2016

²³ <http://www.ukcrimestats.com/Constituencies/> shows the constituency of Gloucester to have the 26th highest crime rate out of 573 constituencies in the UK

what it is like for comparison York 24 percent, Warwick 37 percent, Cheltenham 39 percent (Arkenford, January 2012)

- xii. Empty Shops particularly Westgate/Northgate (former M&S)
- xiii. Poor presentation and usage of river frontage along A4301
- xiv. Other Empty underutilised and sometimes dilapidated buildings including
 - a. Prison
 - b. The Fleece Inn
- xv. Lack of consistent high quality city dressing – flowers, flags etc. leading to the city not being seen at its best
- xvi. Historic lack of coordination of visitor orientated activity
- xvii. Lack of visitor accommodation. Capacity and quality issues
- xviii. Limited conference facilities to host large events
- xix. The City's many cultural assets are undervalued by some locals with a perceived need to improve civic pride from some residents
- xx. Some of the city centre is unloved or cared for piecemeal
- xxi. Lack of coordination with projects, and groups working on good things in the city
- xxii. Perceived rivalry between Quays and City Centre - they are still seen by many as being divided rather than as a whole and need to be promoted jointly
- xxiii. Rail network – not being on the main line meaning that many cross country routes bypass Gloucester
- xxiv. Proliferation of chuggers put off shoppers

4.3 Opportunities

- i. Being a host city for Rugby World Cup 2015 gives a massive opportunity to raise the profile of the city
- ii. Significant current investment has shown growth in retail and night time economy in Gloucester Quays/Docks and provided a great environment for visitors and proven that there is a potential market for more of these establishments
- iii. Changes in the Cotswold Tourism Body could allow Gloucester to raise its profile with the high number of visitors to the Cotswolds who as yet do not include Gloucester on their itinerary
- iv. New arrangements for City delivered events and closer coordination that is being developed should lead to better timing, delivery and promotion
- v. Project Pilgrim will improve the physical aspect of part of the city and give good PR opportunities and an attractive event space in the city centre - outside the Cathedral. See Winchester Xmas markets/ice rink
- vi. Increasing staying visitors
- vii. Expansion of current key events following the Cheltenham Festivals model to encourage residents and tourists to the city
- viii. Regeneration gives opportunities to address wider regional weaknesses in developing offerings attractive to visitor economy – this includes conference facilities

- ix. Lack of connection between Gloucester Quays/docks and Historic City Centre can be improved by as yet undeveloped assets e.g. Southgate Carpark
- x. Greyfriars residential development - increase demand for services, retail and leisure in the city centre
- xi. Characters such as Aethelflaed (died 918) - daughter of Alfred the Great have enormous tourism and PR appeal (see Richard of York in Leicester). Gloucester is a city rich with connections to such characters and there are opportunities to utilise these to promote tourism and create attractions or festivals. Other anniversaries include those of Henry III and Civil war
- xii. Gloucester is a successful area for internationally trading businesses, development of additional hotel and conference facilities will lead to these spending money in the city
- xiii. Film location
- xiv. Heritage Lottery funded projects – Llanthony Priory, St Mary de Crypt, City Museum refurb, Soldiers of Gloucestershire refurbishment, Waterways museum
- xv. Southgate Street Townscape Heritage Initiative.
- xvi. Anniversaries – 300th of George Whitfield, 400th of Henry III in 2016, 375 for Siege of Gloucester in 2018, 1100 for Aethelflaed in 2018.

4.4 Threats

- i. If there are significant delays on delivery of King's Quarter development this will have detrimental effects on reaping the benefits such improvement would make.
- ii. If Gloucester is not equitably represented in Cotswolds DMO promotions or Cotswolds DMO becomes Oxford/Banbury focussed
- iii. If Gloucester does not receive funding assigned to New Cotswolds DMO and suffer from underinvestment in tourism compared to other areas
- iv. Cuts at large employers could affect the retail sector
- v. Continued rent inertia from landlords and agents to find appropriate and distinctive retail tenants on the gate streets
- vi. Vulnerability to flooding could create a negative image
- vii. Cheltenham's and Bristol's (Cribbs Causeway and Cabot's Circus) retail offering competing with Gloucester's offering
- viii. Events programme of Cheltenham competing for visitors with Gloucester
- ix. If Stanhope do not proceed with investment plans
- x. Cost of parking in city centre in the evening a potential cap on evening economy (now partly addressed by revised free parking after 5.00 pm in two city centre car parks

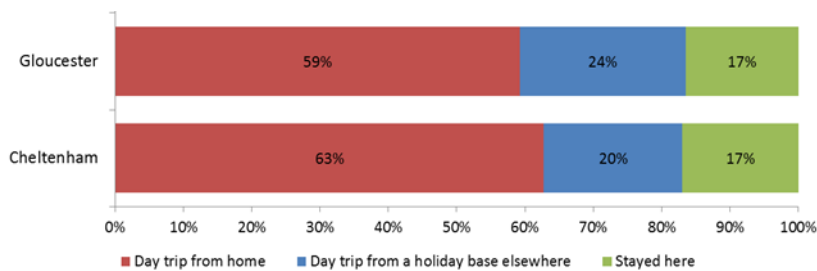
5. What/who is our market and who should we target?

5.1 Visitors to Gloucester can be categorised in the following ways:

- Local Day Visitors
- Other Day Visitors
- Staying Visitors

The other day visitors and staying visitors can then be further subdivided into Domestic and International visitors and further analysis can then be made of the purpose for the visit: sport, business, leisure and so-on and more precise analysis of where the visitors come from. Some of the pertinent figures with commentary are highlighted below.

The following diagram²⁴ shows an interesting comparison between Gloucester and Cheltenham.



5.2 Whilst the total number of visitors to Cheltenham is historically higher than those to Gloucester the following points are interesting to note:

- Gloucester attracted proportionally **less** day visitors from home than Cheltenham
- Gloucester attracted proportionally **more** day visitors who are staying on a holiday elsewhere than Cheltenham. In real terms this means visitor GVA for this group is the same for both ²⁵
- Proportionally Gloucester staying visitors were similar to Cheltenham

5.3 Assuming the above proportions to hold true for future projections and assuming a continued growth in the local visitor economy at historical levels we could conclude that:

²⁴ (Arkenford, January 2012)

²⁵ Gloucester £26.5 million (24percent of £110.4 million tourism GVA), Cheltenham £26.6 million (20percent of £133.2 million tourism GVA) ONS 2010 GVA from Tourism <https://www.gov.uk/government/statistical-data-sets/rural-statistics-local-level-data-on-tourism-gva>

- Gloucester could very rapidly become the number one destination in the Cotswolds for day trips from a holiday elsewhere
- There will be pressure on current Hotels with insufficient rooms being provided by current operators and a requirement to fill demand at present occupancy rates of another 2000 rooms by 2030






5.5 Below extracted from Value of Tourism 2010 Gloucestershire South West Tourism Alliance

Diagram 5.6

All figures relating to City of Gloucester

Key Facts	
243,500	Staying visitor trips
800,000	Staying visitor nights
£34,769,000	Staying visitor spend
1,690,000	Day visits
£83,167,000	Day visitor spend
£117,936,000	Direct visitor spend
£7,852,000	Other related spend
£125,788,000	TOTAL VISITOR RELATED SPEND
2,933	Estimated actual employment
2,161	FTE employment
5%	Proportion of all employment

Diagram 5.7

	Accommodation • UK staying visitors £9,414,000 • Overseas staying visitors £2,777,000
	Shopping • UK staying visitors £3,024,000 • Overseas staying visitors £2,561,000 • Day visitors £35,533,000
	Food & drink • UK staying visitors £5,825,000 • Overseas staying visitors £1,908,000 • Day visitors £31,260,000
	Attractions/entertainment • UK staying visitors £2,531,000 • Overseas staying visitors £1,154,000 • Day visitors £8,354,000
	Travel • UK staying visitors £4,721,000 • Overseas staying visitors £854,000 • Day visitors £8,020,000

6. Requirement for additional 1800 Hotel Rooms

It is a truism that if demand increases at the same pace as supply then occupancy rates will remain the same. A 2006 study²⁶ for Exeter City Council identified that future growth would lead to the need for a large number of hotels. With the backing of this report investors were successfully sought and through the building of new hotels the number of bedrooms in the area was increased from 1200²⁷ in 2006 to 3000 in 2014 with minimal effects on occupancy rate.

Currently today – like Exeter in 2006 - Gloucester has approximately 1200 Hotel rooms and in 2010 Gloucester achieved 800,000²⁸ staying visitor nights across its major hotels²⁹. As we have seen historically even taking into account the years of recession Gloucester has averaged a 7.9% growth rate in the visitor economy³⁰ Visit England have projected that during the period to 2025 the Visitor Economy will grow nationally by an annualised 5 percent³¹. DCMS Government Tourist Policy 2011³² quotes a more conservative annualised 3.5 percent growth rate to 2020. If we are to assume that these growth rates are directly reflected in the demand for additional hotel rooms in Gloucester we can project the following:

Sensitivity analysis of required rooms in Gloucester organic growth

Growth Rate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
3.50%	1200	1242	1285	1330	1377	1425	1475	1527	1580	1635	1693	1752	1813
5%	1200	1260	1323	1389	1459	1532	1608	1689	1773	1862	1955	2052	2155
7.90%	1200	1295	1397	1507	1627	1755	1894	2043	2205	2379	2567	2770	2988

Given that the historical annual growth, which includes the negative growth in 2008 has shown to be 7.9% (12% when 2008 anomaly removed) we conclude that a lack of new hotel development could be barrier to growth in the visitor economy. Interestingly the Joint Core Strategy hotel capacity study (May 2009) stated that “detailed analysis suggests that the additional further supply should be in the Full Service sector (either 3 or 4 Star)”

²⁶ https://www.dropbox.com/s/pfl47biwnjq9q8k/Exeter_Hotel_Study_-_Final_Report.pdf

²⁷ Paragraph 3.3 https://www.dropbox.com/s/pfl47biwnjq9q8k/Exeter_Hotel_Study_-_Final_Report.pdf

²⁸ Value of tourism 2010 Gloucestershire South West Tourism Alliance

²⁹ As defined by JCS Hotel Study

<https://www.dropbox.com/s/u0ho2gdbg1pkq2f/JCSHotelStudyFinalMainDocument.pdf>

³⁰ ONS figures <https://www.gov.uk/government/statistical-data-sets/rural-statistics-local-level-data-on-tourism-gva>

³¹ Visit England Visitor Economy Briefing for Local Enterprise partnerships – Issue 4 August 2013

http://www.visitengland.org/Images/130905percent20LEPpercent20Visitorpercent20Economypercent20Briefingpercent20Issuepercent204_tcm30-38506.pdf

³² <https://www.gov.uk/government/publications/tourism-strategy>

7. Different Approaches to Different Markets

7.1 As has been shown, visitors to Gloucester come for a number of reasons:

- Heritage
- Shopping
- Sport and Leisure, including cultural events
- Business

7.2 We can draw the following conclusions about visitors to the city:

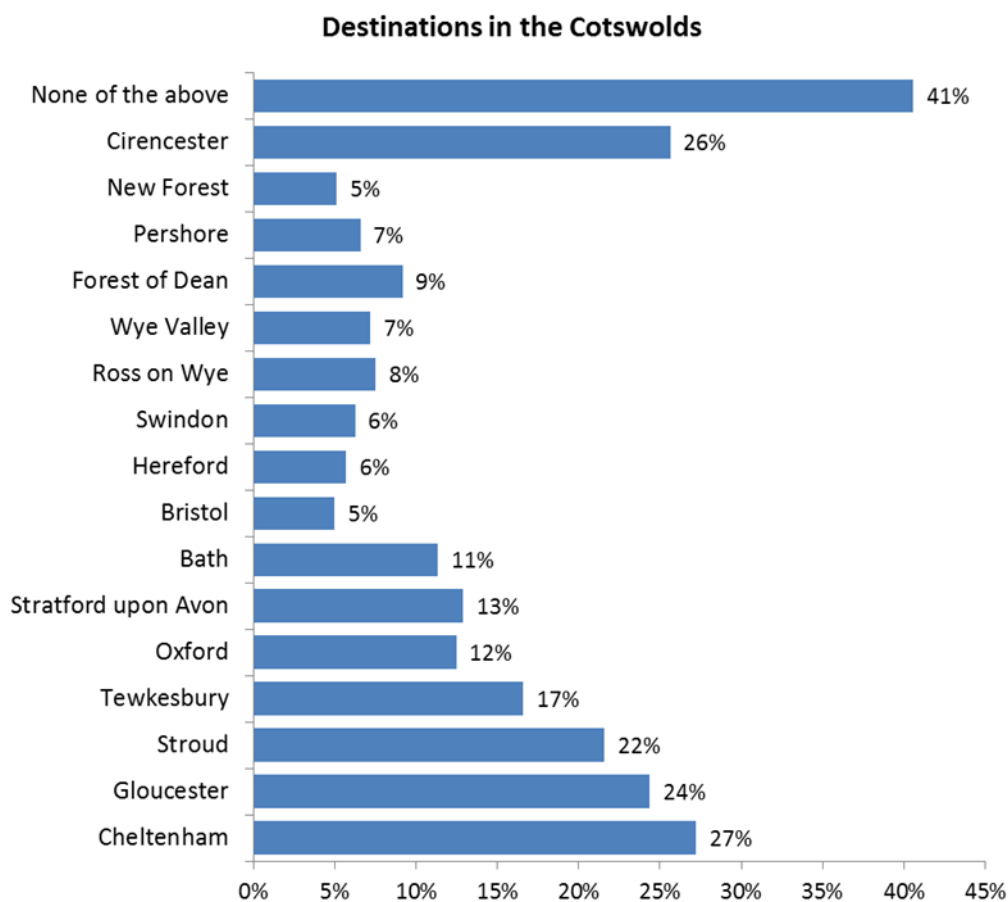
- The city is a strong draw for people staying in The Cotswolds region and further afield as a day trip
- Gloucester performs relatively weakly as a day visit destination for people based locally
- Gloucester has the potential for attracting more staying visitors if suitable accommodation was available
- Gloucester is attractive to older tourists seeking a heritage experience
- Gloucester is popular with younger people seeking a cosmopolitan experience (Arkenford, January 2012)
- The city performs relatively weakly as an attraction for visitors between 25 and 65 years old

7.3 Understanding the above it is important that any action plan for improving the visitor economy must clearly identify the target markets in terms of demographics, geography and interests, improve the offering to these and communicate this in the best ways possible. This will of necessity require different approaches to different markets, however key to this will be building on Gloucester's key assets including Gloucester Rugby Club and top visitor attractions in terms of visits – Cathedral (365,000) and Gloucester Quays (4 million). Additionally as evidence shows that events through the city are key to driving visitor numbers, **a keen eye must be kept on continued improvement on delivery of current events and the development of others to increase visitor numbers.**

8. Relationship with Cotswolds Tourism Body

One area that is of importance is capitalising on the relationship with the Cotswolds brand. This has value as 20 percent of people questioned said they would not consider visiting Gloucester whilst only 9 percent would not consider visiting The Cotswolds. (Arkenford, January 2012)

Only 24 percent of those questioned (Arkenford, January 2012) viewed Gloucester as being in the Cotswolds, however this still places Gloucester in the top three regional towns/cities considered by respondents to be in the Cotswolds. Gloucester does very well at being perceived as a destination worth visiting by day visitors staying in the Cotswolds see below.



As The Cotswolds is one of the top Visit England “Attract” brands with wide International recognition it is important that Gloucester is perceived by international visitors to be one of the “must see” locations when visiting the Cotswolds. A strong representation on the Cotswolds Tourism Body is essential to ensure that this happens.

9. Current Promotion of the City

Currently the City is promoted through a number of channels:

- Private sector organisations and other attractions
- Gloucester City Council - Economic Development, Marketing Communication, Attractions/Venues
- Marketing Gloucester Ltd Promotions
- Tourist Information Centre

The following is a brief outline of what Marketing Gloucester and Gloucester City Council bodies currently do to promote the city, an assessment of how effective it is and what we should be doing to develop it.

9.1 Marketing Gloucester Ltd

Marketing Gloucester is the lead organisation uniting businesses and city partners to promote Gloucester locally, nationally and internationally as a great place to live, work and visit. Core activities are Destination Marketing, Tourism Services and Events.

The Believe in Gloucester (BiG) campaign was launched in 2012 to overcome negative perceptions and encourage local residents to take pride in their city. Since then, a number of events have featured BiG branding including BiG Eat Week and the Believe in Gloucester Awards.

Marketing Gloucester work with the Cotswolds Tourism Partnership to promote the Cotswolds region nationally and internationally as it is one of the Visit England 'Attract' brands. Activities include production of a Visit Cotswolds A4 printed guide and other literature, plus the Cotswolds.com website and microsites in Japanese and Chinese. Resources to promote the region are limited in comparison to other areas such as Yorkshire, which has sufficient budget to spend money on TV advertising campaigns.

Marketing Gloucester run several low cost marketing promotions throughout the year, in conjunction with local businesses, to drive footfall into the city. A new durable Residents' Card has been launched to encourage people to spend money locally taking advantage of special offers and incentives running during Residents' Weekend, BiG Eat Week and Independents' Weekend.

Residents' Weekend in March 2014 included over 100 exclusive offers for Residents' Card holders. The event proved to be a great success with retailers reporting increased takings and warm sunshine helping to bring more people into the city centre. At The Eastgate Centre there were 11,000 more visitors on the Saturday compared to the previous week which was a 40% increase week on week or 19% year on year. The Tourist Information Centre received nearly 4000 visitors in the week leading up to Residents' Weekend and the Residents' Weekend page on the website received over 3000 views. In addition, the social media campaign on Facebook achieved a total reach of 24,642.

As events attract significant numbers of tourists, Marketing Gloucester, organise several major festivals including the Gloucester Tall Ships Festival, Gloucester History Festival and the annual Christmas Lantern Procession. In addition, Marketing Gloucester produce a Summer in Gloucester leaflet and a Christmas in Gloucester leaflet to promote events throughout the city.

Marketing Gloucester support the Tourist Information Centre with production of an annual Gloucester Visitor Guide which contains comprehensive listings of accommodation, restaurants, shopping and tourist attractions. A bumper issue is planned for 2015 because of the Rugby World Cup and work is underway on a multi-lingual map booklet.

As group visitors are a key target, Marketing Gloucester normally attend one exhibition a year aimed at Group Travel Organisers to promote Gloucester - Cathedral City of The Cotswolds, in conjunction with key city partners.

The www.thecityofgloucester.co.uk website provides online visitor information and a new heritage walking tours app is being launched this summer.

Press releases are issued on a regular basis to raise the profile of Gloucester locally and nationally using the perceived impartiality of the press, and strong partnerships exist with key contacts in the local media. Budgets are limited, and so use of social media has been increasingly important in raising awareness of Gloucester news and events.

9.2 Tourist Information Centre

Gloucester Tourist Information Centre (TIC) is run by Gloucester City Council and is the central point for providing visitor information. The TIC has an array of leaflets promoting both the city and the county and provides a fulfilment service for those requesting a brochure of Gloucester either through the www.thecityofgloucester.co.uk website, by phone or by those emailing the TIC directly.

The centre currently welcomes 130,000 visitors through its doors every year, an impressive increase of 95% in the last 5 years. The TIC have been able to manage this significant increase in visitors without expanding its staff base, a testament to the dedication and hard work of the centre's staff.

The TIC has become an integral transport hub within the city, providing bookings for both National Express and Stagecoach as well as booking local day trips in addition to providing a range of public transport timetables. The service is highly regarded by visitors and locals alike and is extremely well supported by the Council.

The TIC has become a successful and established ticketing venue within Gloucester, seeing event organisers repeatedly returning for support with selling their event tickets. Organisers can utilise a ticket agent service that is on offer, allowing them to use the TIC as a central base to promote and sell their events. The TIC has also established itself as the main ticket agent for the Gloucester History Festival which incorporates the national Heritage Open Days, organised in partnership with

Marketing Gloucester, Gloucester Civic Trust and the local MP. Furthermore, the TIC offers advance entry tickets to many of Gloucester attractions, with the aim of encouraging visitors to stay longer in the city and boosting the local economy, these include the city Museum, Folk Museum, Soldiers of Gloucestershire Museum and Nature on Art.

The TIC is the main souvenir shop in Gloucester that provides a range of publications and souvenirs, including locally sourced products. The service is constantly addressing its offer, gathering feedback and listening to the views of its users to evolve and adapting in line with customer needs and requirements.

The TIC attends various city centre events to provide real time visitor information. Attendance includes the Tall Ships Festival at Gloucester Docks, the Flower Festival at Gloucester Cathedral, various summer events in Gloucester Park and has previously attended the Victorian Christmas Market at Gloucester Quays.

The TIC assists Marketing Gloucester in a number of campaigns and is a central, front-facing and high impact location for Marketing Gloucester to utilise to showcase their events. The TIC acts as a ticket agent for the Tall Ships Festival by providing a venue to purchase advance wrist bands to board the tall ships.

The TIC is the main location for local residents of Gloucester to pick up their Resident's Pass which is available all year round with peaks during the lead up to Residents' Weekend, BiG Eat Week and Independents' Weekend.

The service offers an education outreach programme providing vital tourism education to local schools and community groups.

The TIC is recognised as the best TIC in England following the Visit England Excellence Awards 2014. Previous to this, the TIC won 5 consecutive awards, either gold or silver at the South West Tourism Awards and a gold Cotswold Tourism Award in 2013.

The TIC manages the Gloucester Coach Meet and Greet Scheme, which was implemented in November 2013 following a successful bid to the High Street Renewal Fund. Passengers are warmly greeted upon arrival and guided from the coach park into the city centre, providing information about the city and answering any questions the visitors may have along the way. Providing the personal touch is welcomed from many coach companies and visitors to the city.

10. Action Plan

The visitor economy already makes a significant contribution to the local economy and if the current successes can be built on, this can become even more important and act as a catalyst for funding for further improvements to the City.

There are key areas that need to be addressed by the partners looking to maximise that growth over the next 15 years these include:

- Improving the quality of the visitor experience
- Increasing the accommodation in the City by another 1800 rooms
- Promoting the city

Listed below are the key areas which require action in order to maximise the increase in value to the visitor economy to Gloucester. These cannot be achieved by any one body, but by agreeing priorities and working in partnership. It is important to note that the **actions listed are at a strategic level only and do not represent a detailed or confirmed plan. If the actions listed below are agreed upon by stakeholders then a subsequent document will be produced with operational plans highlighting ownership of actions, timescales, budgets , roadmaps and so-on.**

10.1

Subject	Issue	Proposed Action
Accommodation	There is considered to be a lack of hotels rooms in Gloucester and a lack of 4/5 star hotels in the city centre	<p>Commission and promote research to investors showing the demand led opportunity that Gloucester provides</p> <p>Marketing Gloucester work with Economic Development to produce evidence that Gloucester will support more Hotels and then present this to investors and developers</p> <p>Partnership with hotels in the wider area Work with AIR BnB, Holiday Lettings to Increase local providers – roadshows etc</p>

10.2

Subject	Issue	Proposed Action
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City Branding	There are many different logos being used by City organisations, it would be ideal to reduce the number and increase the quality. Additionally the city as a whole has not developed a theme colour/style palette for city dressing and furniture	Form working group with Marketing Gloucester, Gloucester City Council Marketing Communications, Civic Trust etc. to develop uniform branding. Produce brand bible for city organisations – see Gloucester Diocese for example. Competition through press/radio to produce new city branding Survey of local people as to whether they prefer contemporary or traditional branding styles
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10.3

Subject

Issue

Proposed Action

Tourist Information

Provided by TIC and Marketing Gloucester there is a need to relocate the present TIC services and improve the offering and data collection

MGL work with TIC on new TIC location to ensure best practice. Co-locate Marketing Gloucester and TIC in the same building possibly with Economic Development to enable better coordination of activities. Production of a plan for the development of world class infrastructure to complement the world class TIC team. Consideration must be made of investment in data collection, multimedia and retail requirements. Because the TIC is the first contact point for many visitors to Gloucester it is crucial that we make a good impression. It is believed that revenue from the TIC could be substantially increased by further development of the commercial model.

10.4

Subject

Issue

Proposed Action

Marketing

Profile needs to be raised of the city nationally and internationally but with minimal above the line budgets

Improve content, functionality and graphics of www.thecityofgloucester.co.uk

PR – Maximise coverage in international, national, regional media

Seek additional funding from EU/Cotswolds Tourism for above the line promotion

Exhibit at events aimed at tour operators promoting Gloucester as a great destination

Speed dating for tour operators/Familiarisation trip

Continue efforts to maximise value of Digital media, social media, tripadvisor

Promotional campaign on Aethelflaed to gain national PR coverage

Regular promotion of anniversaries of Gloucester people and events

10.5

Subject

Issue

Proposed Action

Rugby World Cup

Huge opportunity for the city but no additional funding for promotion of the city. Additional funding is assigned to Fanzone, city dressing and event logistic support.

Marketing Gloucester in conjunction with Gloucester City Council will make best use of PR and social media within current budgets and look to achieve sponsorship to enable additional promotion and events.

10.6

Subject

Issue

Proposed Action

Cultural Identity

Sometimes negative perception of Gloucester by locals

Use Believe in Gloucester Campaign through initiatives such as BiG awards, BiG Residents' Card and so-on

Youth BiG campaign/Youth Ambassador Working with Young Gloucester, CofE, local religious and VCS, Local Schools, RC, Jamie McDonald , launch local heroes card for youth and develop youth engagement programme

Taxi drivers and service employees can be disparaging about their own city

Improve knowledge of service workers about what else the city has to offer
Ambassador schemes linked in with an award to incentivise

10.7

Subject

Issue

Proposed Action

City Dressing

In part the city is “tired” and empty shops create an unattractive ambience

Explore options and implement a series of city dressing initiatives including, hanging baskets, flags, banners

10.8

Subject

Issue

Proposed Action

Signage

Unattractive “gateways” into the city

Improve and regularise signage indicating city entry. Achieve sponsorship for roundabouts so that they can be improved. Increase and improve signage.

Find commercial funding for digital information boards

10.9

Subject

Issue

Proposed Action

Cotswolds Tourism

Engagement has been sporadic and representation in promotional material has been diminished. Association of Gloucester with Cotswolds brand is important – particularly for International markets and day visitors staying in rural areas and other Cotswold Tourism area towns.

Ensure that for International consumption Gloucester is strongly represented as the Cathedral City of the Cotswolds and Heritage City of the Cotswolds – both true statements. Ensure that Gloucester gets a proportional amount of any funding gained for the Cotswolds Tourism Partnership based on its impact on the tourist economy.

10.10

Subject

Issue

Proposed Action

Events

While shown to be essential to the local economy historically not all events in the city have been well coordinated leading to conflicts of timing and poor

Continue to improve delivery and promotion of current events. Ensure that as many events organisers in the city as possible are utilising the coordinated calendar of events

quality. Additionally some events have the potential to be grown to have far more impact on visitor numbers and spend. The significant events: Tall Ships, Three Choirs, Crucible are not annual, leading to “dead” years. Particularly May bank holiday. This is a missed opportunity

Work to develop “Fringe” festivals for “Three Choirs” and “Crucible” and “Tall Ships”

Look for additional self-funding large popular events to fill “dead” years

Publish the three year events calendar currently used for internal consumption to enable tour operators and visitors to plan visits.

Develop events and promotions around anniversaries similar to the model for Richard III for Aethelflaed amongst others including Henry III, and the Siege of Gloucester

10.11

Subject

Issue

Proposed Action

Car parking

Car parking costs can have an elastic effect on footfall

Discuss with Gloucester Quays the possibility of introducing a parking scheme(s) at Quays/Eastgate Centre and in City centre similar to that offered by Swindon Outlet Centre, or by Worcester Asda i.e. parking fees redeemable upon achieving a certain level of spend. In Gloucester City car parks this could be redeemed on following visit with one time Parking Scratch card

Promote changed times of free parking to support evening and Sunday economy

10.12

Subject

Issue

Proposed Action

City attractions

Not enough cooperation and coordination between City Attractions

Combine disparate groups such as Hotels and Attractions and Quays Marketing to form a city wide single Tourism Partners Group for the city to meet quarterly including: TIC, Marketing Gloucester, Hotels, members of other attractions and Museums, and tourism businesses. To be held at different premier locations

10.13

Subject	Issue	Proposed Action
Advertising and Promotion	Lack of funding for tourism compared to other comparable destinations means that marketing Gloucester don't have the budget for national advertising, videos or distribution of Gloucester Visitor Guide internationally etc. Winchester has a population of 116,000 people compared to 150,000 in Gloucester. Visit Winchester spend £70,000 pa on their marketing of which £8000 was spent on producing 3 videos recently. MGL has spent approximately £42,000 on Destination Marketing and Tourism Services the last financial year.	Increase private sector funding by approaching large businesses in the area. Try and tap into other sources of public sector funding. Link with Cotswolds Tourism and Visit England to enable Gloucester to “piggy back” on coop marketing initiatives

10.14

Subject	Issue	Proposed Action
Restaurants	Lack of quality independent restaurants and wine bars in city centre	Approach restaurants in neighbouring towns and offer financial incentives to open a restaurant in Gloucester
	Inconsistent Customer Service Standards	Use Rugby World Cup as a catalyst to enrol companies in service sector on free training workshops. See Liverpool Capital of Culture. Aim for World Host City status http://www.worldhost.uk.com/become_destination

10.15

Subject	Issue	Proposed Action
Culture and Arts	Gloucester is perceived by the Arts Council as being a cultural “black spot”. Cultural offerings are huge drivers for tourism,	Form a voluntary creative hub, utilising the best of local and national talent with experience of raising funding from the Arts Council and elsewhere to act as catalyst

can act as a stimulus for economic growth and build civic pride. The city has opportunities to claim potentially millions of pounds of Arts Council funding.

and drivers for growth in this sector in Gloucester

Update and develop cultural strategy and produce roadmap towards achieving £5 million capital funding within a scheduled timescale

10.16

Subject

Issue

Proposed Action

Perceptions of Safety in the Evening Economy

Gloucester's night time safety has vastly improved but PR has not kept up. More good news should be issued to improve perceptions.

Best Bar None Awards - very easy to administer. Press surrounding awards will make for good PR

Purple Flag Scheme - promote a safe and vibrant evening economy
Marketing Gloucester to look at more evening events/festivals. Provide an incentive for businesses to stay open in the evening and benefit from additional footfall

10.17

Subject

Issue

Proposed Action

Linkages between the Historic Docks and the City Centre

Signposting and linkages between the Quays, Historic Docks and the City Centre need to be improved.

Using Apps, city dressing, traditional and new electronic signage, funded by sponsorship aim to close the gap between the "two city centres" and unify into one experience. One board centrally placed near the Quays may also be valuable to driving visitors from Quays into the Historic City Centre.

Ensure that events bridge Quays and Historic city centre

Produce collateral that covers both in a unified way

Support efforts for regeneration of the gaps such as between Prison and

Blackfriars and development of the waterside

Support efforts to build iconic mixed use venue at Southgate carpark

10.18

Subject

Issue

Proposed Action

Maximise Visitor Spend

Launch Visitors card/City Pass similar to Big Residents' card examine York's model and see how it could apply to Gloucester, TIC to investigate Marketing Gloucester to implement.

10.19

Subject

Issue

Proposed Action

Venue

Lack of suitably sized venues to run commercially viable events and exhibitions

Investigate opportunities with commercial partners, LA and Arts Council for funding to create the much needed multiuse space in the city

10.20

Subject

Issue

Proposed Action

Hotel Rooms

Lack of quality hotels in the city centre barrier to growth

Publicise current research to investors and hotel owners and actively pursue potential investors in new hotels. Work with City Council to identify key sites for Hotel development and produce document in electronic form for distribution.

Conclusion - Tourism's Potential For Growth

The tourism industry has the potential to become one of the fastest growing sectors of our local economy. But creating – and sustaining – these higher rates of wealth and job creation won't just happen automatically, it will need plenty of hard work and entrepreneurialism from the sector itself, and help from local and national Government to remove the structural problems and blockages which might slow the industry down. By working hard to coordinate efforts and in partnership with the private sector there is a real opportunity to make Gloucester the premier visitor attraction in the region.

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Growing Gloucester's Visitor Economy Action Plan Update 2015

10.1						
Subject	Issue	Proposed Action	Action to Date	Owner	Milestones/Dates	RAG
Accommodation	There is considered to be a lack of hotels rooms in Gloucester and a lack of 4/5 star hotels in the city centre.	Commission and promote research to investors showing the demand led opportunity that Gloucester provides.	Review and collation of current research including Arkenford, JCS Hotels Study, ONS visitor numbers. Information collated in "Growing Gloucester's Visitor economy" strategy document. Using VE strategy research promoted need for additional hotels rooms to owners Central Hotel. Influenced decision by them to purchase and refurbish Central Hotel.	Regeneration & ED/MGL	Jul-15	BLUE
		Marketing Gloucester work with Economic Development to produce evidence that Gloucester will support more Hotels and then present this to investors and developers.	Subscribed to Acorn T-Stats, data collation ongoing.	Regeneration & ED	Mar-15 and ongoing - ED and MGL to develop a "Hotel Prospectus" by end Dec 2016	GREEN
Page 151		Partnership with hotels in the wider area.	Working with local hotels for expansion. Additional 300 rooms added 5 mile radius >50 in the city boundaries.	Regeneration & ED	May-15 and ongoing	BLUE
		Work with AIR BnB, Holiday Lettings to increase local providers – roadshows etc.	Airbnb roadshow was held in March 2015 with over 60 people in attendance? As of December 2015 Gloucester listings have risen from 2 in December 2014 to 52 within the city and over 300 within a 6 mile radius.	Regeneration & ED	Sept-15	BLUE
10.2						
Subject	Issue	Proposed Action	Action to Date	Owner	Milestones/Dates	RAG
City Branding	There are many different logos being used by City organisations, it would be ideal to reduce the number and increase the quality. Additionally the city as a whole has not developed a theme colour/style palette for city dressing and furniture.	Form working group with Marketing Gloucester, Gloucester City Council Marketing Communications, Civic Trust etc. to develop uniform branding. Produce brand bible for city organisations – see Gloucester Diocese for example.	Glos2015 branding widely taken up by city council and businesses in the city which is first step towards a common brand.	MGL	Regen and ED to complete Public Realm review by April 16. MGL to create Branding Guide by December 16	AMBER
		Competition through press/radio to produce new city branding.	"Skyline" branding used in 2015 was popular and can continue to be used, negating the need for a competition.	MGL	Dec-16	AMBER

		Survey of local people as to whether they prefer contemporary or traditional branding styles.	Straw poll of styles indicated colour pathway favoured by most as defining the city is red and white.	MGL	2016/2017	AMBER
10.3						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Tourist Information	Provided by TIC and Marketing Gloucester there is a need to relocate the present TIC services and improve the offering and data collection.	MGL work with TIC on new TIC location to ensure best practice . Co-locate Marketing Gloucester and TIC in the same building possibly with Economic Development to enable better coordination of activities. Production of a plan for the development of world class infrastructure to complement the world class TIC team. Consideration must be made of investment in data collection, multimedia and retail requirements. Because the TIC is the first contact point for many visitors to Gloucester it is crucial that we make a good impression. It is believed that revenue from the TIC could be substantially increased by further development of the commercial model.	Preferred option for relocation was 26 Westgate Street. Currently occupied by Gloucester Antiques Centre and work needs to be done to understand how these two uses will sit together once the space requirement for the Antiques Centre is clear. Work also needs to be done to understand the shape of a 21st century tourist information service in the light of new technology and the presence at the new bus station facility.	TIC	Complete in 2016 - TIC Strategy to be developed (RC / LC - Dec 16). Review of "City Centre Resources" to form part of any future City Council Realignment (RC / AH - Dec 2016)	GREEN
10.4						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Marketing	Profile needs to be raised of the city nationally and internationally but with minimal above the line budgets.	Improve content, functionality and graphics of www.thecityofgloucester.co.uk .	New website commissioned.	MGL / County Comms	Launch Jan/Feb 2016	GREEN
		PR – Maximise coverage in international, national, regional media.	Wide TV, press and online coverage during 2015, leveraged from events including Tall Ships, Scrumpty and RWC. Work to be continued.	MGL / County Comms	Tall Ships May 2015 regional TV coverage BBC/ITV national+ regional press Scrumpty Aug/Sep 2015 regional TV coverage BBC/ITV national+ regional press	GREEN

		Seek additional funding from EU/Cotswolds Tourism for above the line promotion.	Now dealing directly with Visit England and Visit Britain.	MGL	01/05/2015 - See 10.9 for Action	AMBER
			Gloucester has been adopted as "nurturing project" by Visit Britain meetings to further develop.	MGL	Mar-15 annually thereafter	GREEN
		Exhibit at events aimed at tour operators promoting Gloucester as a great destination. Speed dating for tour operators/Familiarisation trip.	Attended Best of Britain and Ireland at NEC with TIC. Attending National Travel & Tourism Show with TIC.	MGL / TIC	March 2015 annually thereafter	GREEN
		Continue efforts to maximise value of Digital media, social media, tripadvisor.	Increases in social media Klout rating. Score now in top 5% globally.	MGL / County Comms	Jul-15	GREEN
		Promotional campaign on Aethelflaed to gain national PR coverage.	Committee now formed to look at 2018 celebrations.	MGL / County Comms	Summer 2018	GREEN
Page 153		Regular promotion of anniversaries of Gloucester people and events.	Ongoing. Planning well ahead for Henry III.	MGL / County Comms	Sept/Oct-16	GREEN
			Ongoing. Planning well ahead for Aethelflaed.	MGL	Summer 2018	GREEN
			Ongoing. Planning well ahead for Beatrix Potter.	MGL	Summer 2016	GREEN
10.53						
	Subject	Issue	Proposed Action	Action to Date	Milestones/Dates	RAG
	Rugby World Cup	Huge opportunity for the city but no additional funding for promotion of the city. Additional funding is assigned to Fanzone, city dressing and event logistic support.	Marketing Gloucester in conjunction with Gloucester City Council will make best use of PR and social media within current budgets and look to achieve sponsorship to enable additional promotion and events.	Raised over £170,000 from direct sponsorship and Arts Council grants plus £16,500 for collateral and leveraged funding for city dressing from local media. Maximised press coverage through hosting of foreign press groups.	Sept/Oct	BLUE
			Application made by Marketing Gloucester for funding from Arts Council for England approved.		Sept/Oct	BLUE
			Wide TV and press coverage of Scrumpty sculpture trail gave advance and extra publicity to Gloucester as host city.		Sept/Oct	BLUE
			Cultural programme of events significantly improved visitor experience of the city and provided additional PR coverage.		Sept/Oct	BLUE

10.6						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Cultural Identity	Sometimes negative perception of Gloucester by locals.	Use Believe in Gloucester Campaign through initiatives such as BiG awards, BiG Residents' Card and so-on.	Ongoing.	MGL	Nov-15 annually thereafter	GREEN
		Youth BiG campaign/Youth Ambassador Working with Young Gloucester, CofE, local religious and VCS, Local Schools, RC, Jamie McDonald , launch local heroes card for youth and develop youth engagement programme.	Part funded various Street Art projects around the city connected with Rugby World Cup. Supported Tredworth fun day. Worked with Hype and Increase the Peace on various projects.	MGL	2015/2016	GREEN
		Taxi drivers and service employees can be disparaging about their own city. Improve knowledge of service workers about what else the city has to offer. Ambassador schemes linked in with an award to incentivise.	Over 100 Taxi drivers graduated from fully funded World Host training programme with many 100s of other people in the city also taking the training. MGL with Economic Development on ESF £100,000 funding through GFirst LEP of this World Host training.	MGL	First completed 2015. Aim to extend programme 2016-2017	GREEN
10.7						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
City Dressing	In part the city is "tired" and empty shops create an unattractive ambience.	Explore options and implement a series of city dressing initiatives including, hanging baskets, flags, banners.	Hanging Baskets funded until 2016 and flag poles now installed. Programme of painting for street furniture by volunteers. Shop unit vacancy lowest for 10 years.	MGL	2014/15/16 - look to include hanging baskets again in 2016	GREEN
			Flagpoles installed July 2015 and used successfully during Rugby World Cup and Carnival.	MGL	Aug-15 - to look at future Dressing for Summer Events, eg SoMAC	BLUE
10.8						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Signage	Unattractive "gateways" into the city.	Improve and regularise signage indicating city entry. Achieve sponsorship for roundabouts so that they can be improved. Increase and improve signage.	Sponsorship achieved for roundabouts.	MGL	Sept-15 - ongoing	GREEN
		Find commercial funding for digital information boards.	Signage ongoing, planning applied for first project of five digital signs. Expressions of interest from commercial partners. Objection lodged by Civic Trust.	MGL	Subject to planning permission begin installation March/April-16	AMBER

10.9						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Cotswolds Tourism	Engagement has been sporadic and representation in promotional material has been diminished. Association of Gloucester with Cotswolds brand is important – particularly for International markets and day visitors staying in rural areas and other Cotswold Tourism area towns.	Ensure that for International consumption Gloucester is strongly represented as the Cathedral City of the Cotswolds and Heritage City of the Cotswolds – both true statements. Ensure that Gloucester gets a proportional amount of any funding gained for the Cotswolds Tourism Partnership based on its impact on the tourist economy.	Marketing Gloucester withdrew funding from Cotswolds Tourism body as was representing poor value but through Tripadvisor and social media has successfully increased profile.	MGL	Meeting with new Cotswolds Tourism in January 2016 to discuss future opportunities	AMBER
10.10						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Events	While shown to be essential to the local economy historically not all events in the city have been well coordinated leading to conflicts of timing and poor quality. Additionally some events have the potential to be grown to have far more impact on visitor numbers and spend. The significant events: Tall Ships, Three Choirs, Crucible are not annual, leading to “dead” years. Particularly May bank holiday. This is a missed opportunity.	Continue to improve delivery and promotion of current events.	Coordinated calendar of events widely subscribed to be city events organisers. More to be added.	MGL	Apr-16 plan training day on coordinated calendar of events	GREEN
		Work to develop “Fringe” festivals for “Three Choirs” and “Crucible” and “Tall Ships”.	Tall Ships “fringe” worked well during 2015 with Stone Carving, Sea Shanty Festivals, Flower exhibition at St Mary de Crypt and Markets organised by GCCCP coordinated to complement each other. A good model for future events this worked successfully with the whole city from Llanthony Priory/Quays to Kings Square benefitting from activities and increased footfall.	MGL	May-15 ongoing with other events	GREEN

			SoMAC 2016 is planned to bring festival atmosphere to the city during the summer and to coincide with Three Choirs.	MGL	July/Aug-16	GREEN
		Look for additional self-funding large popular events to fill "fallow" years.	Research well advanced on a Life, Leisure, Adventure festival to alternate with Tall Ships on an annual basis.	MGL	May-18	GREEN
			Sculpture trail to be held in a future year, to be agreed. Currently consulting on what form this might take	MGL	Apr-16	GREEN
		Publish the three year events calendar currently used for internal consumption to enable tour operators and visitors to plan visits.	Produced internally, ready to be published externally subject to approval by Marketing Gloucester Board and City Council.	MGL	July-Sept-17	GREEN
Page 156		Develop events and promotions around anniversaries similar to the model for Richard III for Aethelflaed amongst others including Henry III, and the Siege of Gloucester.	Committees formed and planning well under way for Aethelflaed and Henry III. Siege of Gloucester still to be finalised. Beatrix Potter 150 th celebrations taking place in 2016.	MGL	2016-2018	GREEN
10.11						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Car parking	Car parking costs can have a negative effect on footfall	Discuss with Gloucester Quays the possibility of Introducing a parking scheme(s) at Quays/Eastgate Centre and in City centre similar to that offered by Swindon Outlet Centre, or by Worcester Asda i.e. parking fees redeemable upon achieving a certain level of spend. In Gloucester City car parks this could be redeemed on following visit with one time Parking Scratch card.	Ongoing, Changes to city parking are underway. New Automatic Number Plate Recognition system will have more flexibility for promotions than Pay & Display.	Regeneration & ED	Summer 2016	GREEN
		Promote changed times of free parking to support evening and Sunday economy.	Signage organised for Southgate Moorings carpark and social media.	Regeneration & ED	May-15	BLUE

10.12						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
City attractions	Not enough cooperation and coordination between City Attractions.	Combine disparate groups such as Hotels and Attractions and Quays Marketing to form a city wide single Tourism Partners Group for the city to meet quarterly including: TIC, Marketing Gloucester, Hotels, members of other attractions and Museums, and tourism businesses. To be held at different premier locations.	Ongoing. Meetings held informally but need to be formalised through 2016.	MGL	Mar-16	AMBER
10.13						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Advertising and Promotion	Lack of funding for tourism compared to other comparable destinations means that Marketing Gloucester don't have the budget for national advertising, videos or distribution of Gloucester Visitor Guide internationally etc. Winchester has a population of 116,000 people compared to 150,000 in Gloucester. Visit Winchester spend £70,000 pa on their marketing of which £8,000 was spent on producing 3 videos recently. MGL has spent approximately £42,000 on Destination Marketing and Tourism Services the last financial year.	Increase private sector funding by approaching large businesses in the area. Try and tap into other sources of public sector funding. Link with Cotswolds Tourism and Visit England to enable Gloucester to "piggy back" on coop marketing initiatives.	By funding through advertising Marketing Gloucester has produced and distributed over 215,000 brochures promoting the city. Total amount of printed collateral produced by Marketing Gloucester reached over 500,000 . Whilst there is little budget for above the line advertising except that which is event based this has been compensated for by strong PR. 100,000 Scrumpty leaflets produced July 2015 (self funded), 100,000 "What to do and see" leaflets produced (self funded), 15,000 city guides produced (self funded), 30,000 "Cultural events" brochures produced (funded by the Arts Council).	MGL	Various throughout year	GREEN
Page 157	10.14					
	Subject	Issue	Proposed Action	Action to Date		Milestones/Dates
Restaurants	Lack of quality independent restaurants and wine bars in city centre.	Approach restaurants in neighbouring towns and offer financial incentives to open a restaurant in Gloucester.	Much work has been done on approaching restaurants, and a wide range of grants is available particularly in Westgate Street. Meetings with a number of national and regional organisations.	MGL	Attract independent restaurants and winebars to city - ongoing	GREEN

	Inconsistent Customer Service Standards	Use Rugby World Cup as a catalyst to enrol companies in service sector on free training workshops. See Liverpool Capital of Culture. Aim for World Host City status http://www.worldhost.uk.com/become_destination	Worked with Economic Development on successfully raising £100,000 funding through GFirst LEP for World Host training. Promoted training through networks and full take of funding achieved (GEL).	MGL / Regeneration & ED	May- Sept 2015	GREEN	
10.15							
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG	
Page 158	Culture and Arts	Gloucester is perceived by the Arts Council as being a cultural "black spot". Cultural offerings are huge drivers for tourism, can act as a stimulus for economic growth and build civic pride. The city has opportunities to claim potentially millions of pounds of Arts Council funding.	Form a voluntary creative hub, utilising the best of local and national talent with experience of raising funding from the Arts Council and elsewhere to act as catalyst and drivers for growth in this sector in Gloucester.	Location for creative hub identified, funding and business model developed. Key players identified and engaged.	Cabinet Member for Culture & Leisure	Planned to open Mar-16	GREEN
		Update and develop cultural strategy and produce roadmap towards achieving £5 million capital funding within a scheduled timescale.	Interim Culture board formed, initial funding secured, Arts Council England engaged. Consultants appointed, wide consultation in progress.	Cabinet Member for Culture & Leisure	Strategy due to be complete and adopted Mar-16	GREEN	
10.16							
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG	
	Perceptions of Safety in the Evening Economy	Gloucester's night time safety has vastly improved but PR has not kept up. More good news should be issued to improve perceptions.	LVA have now combined with evening economy group forming a stronger voice. First fruit of this is the free drinks for designated driver campaign.	Regeneration & ED	Ongoing	GREEN	
		Best Bar None Awards - very easy to administer. Press surrounding awards will make for good PR.	Aim to have good news story once monthly on Gloucester's evening economy.	Regeneration & ED	Initial Oct-15 and ongoing	GREEN	

		Purple Flag Scheme - promote a safe and vibrant evening economy.	Administered by Gloucester City Council. Ongoing, first award ceremony completed.	Regeneration & ED	Ongoing	GREEN
		Marketing Gloucester to investigate at more evening events/festivals. Provide an incentive for businesses to stay open in the evening and benefit from additional footfall.	investigating with partners Illumination of boats/ships in Gloucester Docks December 2015 tester for large illumination festival as per Lumiere, Durham.	Regeneration & ED / MGL	Dec-15 and ongoing	GREEN
10.17						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Linkages between the Historic Docks and the City Centre	Signposting and linkages between the Quays, Historic Docks and the City Centre need to be improved.	Using Apps, city dressing, traditional and new electronic signage, funded by sponsorship aim to close the gap between the "two city centres" and unify into one experience. One board centrally placed near the Quays may also be valuable to driving visitors from Quays into the Historic City Centre.	Funding secured from Gloucester City Council and expressions of interest from private sector sponsors. Planning permission applied for, one granted, four ongoing.	MGL	Planned installation of Digital signage commence Mar/Apr-16 completed by year end	GREEN
Page 159		Ensure that events bridge Quays and Historic city centre.	This has become Intrinsic to planning future events and shown successfully through 2016. Tall Ships festival 2015 successfully did this. As did Scrumpty sculpture trail.	MGL	Ongoing	GREEN
		Produce collateral that covers both in a unified way.	Scrumpty brochure, visitor guide, where to eat and drink all have achieved this.	MGL	Ongoing	BLUE
		Support efforts for regeneration of the gaps such as between Prison and Blackfriars and development of the waterside .	PR/Investor relations.	MGL	Ongoing	GREEN

		Support efforts to build iconic mixed use venue at Southgate carpark.	Ongoing, awaiting report from Interim Culture board for strategic recommendation. 3D animation concept produced by Marketing Gloucester. Southgate Moorings remains an option but others sites are too.	MGL	Cultural Strategy published Mar-16	GREEN
10.18						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Maximise Visitor Spend		Launch Visitors card/City Pass similar to Big Residents' card examine York's model and see how it could apply to Gloucester, TIC to investigate Marketing Gloucester to implement.	Marketing Gloucester working with TIC and four museums in city have produced a Museums pass which allows annual access to all participating museums for a one of fee of £10 per person or £20 for a family. Once this has established investigations will be made to see if this can be extended.	MGL	Museums pass produced Summer 2015. Further integration to take place ongoing.	GREEN
10.19						
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Venue Page 160	Lack of suitably sized venues to run commercially viable events and exhibitions.	Investigate opportunities with commercial partners, LA and Arts Council for funding to create the much needed multiuse space in the city.	Ongoing, awaiting report from Interim Culture board for strategic recommendation. Commercial partners currently being polled with some encouraging feedback.	Cabinet Member for Culture & Leisure	Awaiting Cultural Strategy and action plan Mar-16	GREEN
10.20						GREEN
Subject	Issue	Proposed Action	Action to Date		Milestones/Dates	RAG
Hotel Rooms	Lack of quality hotels in the city centre barrier to growth.	Publicise current research to investors and hotel owners and actively pursue potential investors in new hotels. Work with City Council to identify key sites for Hotel development and produce document in electronic form for distribution.	Premier Inn to be built at Bakers Quay. Central Hotel & New County both adding rooms. Potential for hotels within Kings Quarter & Blackfriars.	Regeneration & ED / MGL	Ongoing	GREEN
			Using VE strategy research promoted need for additional hotels rooms to owners of Central Hotel Influenced decision by them to purchase and refurbish New County Hotel.	Regeneration & ED / MGL	Jul-15	BLUE



Meeting:	Cabinet	Date: 10 th February 2016
Subject:	Green Travel Plan Update & Staff Business Travel Project	
Report Of:	Cabinet Member for Environment	
Wards Affected:	All	
Key Decision:	No	Budget/Policy Framework: No
Contact Officer:	Lloyd Griffiths, Head of Neighbourhood Services	
	Email: lloyd.griffiths@gloucester.gov.uk	Tel: 396355
Appendices:	None	

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 To update Cabinet on the positive progress made in respect of The Green Travel Plan (2014 - 2018), and to outline the intention to undertake a Staff Business Travel Project in order to develop a Fleet Options Appraisal Report for future consideration.

2.0 Recommendations

2.1 **CABINET** is asked to **RESOLVE** that:

- (1) The contents of the report be noted, and
- (2) The positive progress in respect of green travel initiatives be endorsed

3.0 Background and Key Issues

3.1 Successive Governments have encouraged employers, both public and private, major and minor, to promote green travel in their operations. This includes both commuter journeys and business travel or commercial transport. Green Travel Plans have been useful tools in setting out an organisations commitment to green travel and identifying its specific proposals and initiatives together with monitoring of progress.

3.2 Green Travel Plans are not a legal requirement, but many Councils have produced and implemented them, and in doing so have set a good leadership example within their geographical community to other organisations. The Council adopted its first plan in 2001 and it has been reviewed and updated on two further occasions with the most current version spanning 2014 – 2018.

3.3 The focus of each of the plans has been to achieve a ‘modal shift’ in how people travel. The ideas for proposals and actions were generated through internal staff surveys and via the Green Travel Working Group. This group when it meets is

made up of staff representatives, Senior Managers and follows guidance produced by the Department of Transport and the Association for Commuter Transport.

3.4 Costs relating to business travel have reduced by over £160,000 since 2010/2011. Over £90,000 of this related to the withdrawal of Essential/Casual Car User Allowances which has had a positive impact on how staff now plan and undertake their journeys. A further £60,000 relates to the termination of operational leases which were connected to vehicles being used to deliver services such as Pest Control, Stray Dogs and Couriering.

3.5 A range of positive measures and incentives in line with the Green Travel Plan, have been implemented in order to promote green travel and these have included –

- Established a car share scheme in partnership with Gloucestershire County Council;
- Provided internet travel information pages;
- Introduced a staff discount for public transport;
- Installed new changing and shower facilities within North Warehouse for staff;
- Promoted and administered the Cycle to Work Scheme for staff;
- Introduced an allowance for purchase of cycle safety equipment and lights;
- Introduced a cycle mileage allowance;
- Overhauled and improved indoor cycle storage area within North Warehouse (2014);
- Improved bicycle parking facilities at North Warehouse (March 2015);
- Purchased 4 bicycles for business journeys;
- Leased an 'electric car' for work journeys;
- Adopted Co-wheels Car Club for business use (April 2011 – January 2014);
- Adopted an online booking service for purchase of business rail warrants;
- Introduced workplace parking charges (January 2011);
- Promote and deliver car free weeks;
- Provide Dr Bike repair and safety check days for cyclists;

3.6 A new voluntary staff parking scheme was introduced in 2011. Staff if they wished, could purchase an annual parking permit to park at a Council Car Park serving their place of work at a cost of £250. This scheme has had a positive impact on the number of staff who bring their car into work, with a 50% reduction in the requests for permits since the scheme was introduced.

3.7 In January 2014 a staff travel survey was undertaken (30% response rate) the headlines being –

- 44% of respondents travel alone to work by car compared to 56% in 2009, 50% in 2011 and the national average of 69%
- Bus, train and cycling journeys are undertaken by 30% of respondents
- The number of respondents who walk/part walk to work had increased to 16%

3.8 Although these figures are positive on the whole, with car journeys still the most popular mode of travel and 44% of these journeys being undertaken alone, there is still considerable scope for further progress. One such area to explore is the viability of the Council offering its officers access to a modern fleet of environmentally

efficient vehicles that supports them in carrying out their work and encourages them further to think about how they travel into work.

3.9 The Council's current fleet of business vehicles for officers consists of four vans that have become available through termination of operational lease agreements as outlined in paragraph 3.4. The Council also operates a Civic Car and there are also various grounds maintenance related vehicles attached to the Cemeteries and Crematorium Service and the Countryside Unit. These latter vehicles however are not intended to form part of the project.

3.10 The ageing condition of the four vans available to officers for business journeys means that both running costs and maintenance costs are increasing and their reliability and environmental performance are reduced.

3.11 As we strive to be a top performing Council in the way in which we deliver our services and support our communities, officers would benefit from having access to a fleet of vehicles that meet business needs and the Council would benefit from having a fleet of vehicles which are environmentally credible in terms of their performance.

3.12 Utilising an existing Procurement Framework and at no cost or risk to the Council, it is intended to enter into an agreement with Enterprise (AOL) for them to deliver a staff business travel survey which will assist us in reviewing our business fleet. Entering into such an agreement does not commit us to providing any further business to Enterprise (AOL).

3.13 The Staff Business Travel Project would include 5 stages, these being:

- 1) Communication of project to staff (including briefings & instructions);
- 2) Collection and analysis of business travel information (including all modes of travel) linked to mileage claims;
- 3) Review of business fleet options;
- 4) If deemed viable - development of a Cabinet Report requesting approval to procure a new fleet of business vehicles, and
- 5) Procurement exercise in respect of fleet of vehicles

4.0 Asset Based Community Development (ABCD) Considerations

4.1 The Council's staff are a community in their own right and they will play a key role in providing business travel information in respect of the proposed project. They will also be actively invited to participate with their own ideas about how they could travel for business more effectively and efficiently including commuting to and from work.

5.0 Alternative Options Considered

5.1 Due to the ageing condition of our current fleet of business vehicles, continuing to operate them is not a viable option as costs associated with running and maintenance are increasing and their environmental performance will also be in decline.

- 5.2 Discussions with Gloucestershire County Council (GCC) around the potential for joint procurement on fleet provision and maintenance have taken place. We would view this collaboration as a means of reducing our respective costs in respect of this project whilst potentially being able to access a larger pool of vehicles to support our work within the City. To date however no firm commitment has been provided by GCC in respect of the project.
- 5.3 One further option would be not to provide a fleet of business vehicles for our officers. Although such an option is not unusual, with the removal of essential and casual car user allowances, the introduction of car parking charges and our commitment to shifting the mode of travel for commuter journeys, providing a fleet of business vehicles for our officers to carry out their work seems to be both a practical and environmentally conscious decision that would be met with favour by staff.

6.0 Reasons for Recommendations

- 6.1 Establishing a fleet of business vehicles that are environmentally credible is important given our ambassadorial position within the City and County and recognises the importance the Council attaches to green travel through its Green Travel Plan 2014 – 2018.
- 6.2 As we continue to secure value for money in everything we do as a Council it will be important that any fleet of vehicles we provide are both practical (based on need) and cost effective to deliver, run and maintain.
- 6.3 Providing a fleet of business vehicles based on business need, will support Officers in undertaking their roles more efficiently within our communities and will also present the Council with an opportunity to promote its branding more visibly through badging etc.

7.0 Future Work and Conclusions

- 7.1 A series of staff briefings will be held to inform staff of the project and their critical role in establishing what the Councils need is from a fleet of business vehicles. Arrangements will then be put in place for staff to submit business travel information for a 3 month period which will be linked to their mileage claims and records.
- 7.2 Furthermore work will commence to develop options for how we dispose of our existing vehicles in the most cost effective and environmentally conscious manner.
- 7.3 Once all information has been collated and considered a Fleet Options Appraisal Report will be developed, including a preferred option, that it is intended to bring to Cabinet during early Summer 2016 for consideration.

8.0 Financial Implications

- 8.1 At this stage there is no financial impact or risk by entering into such an agreement with Enterprise (AOL) as this exercise is simply intended to review our Councils business fleet requirements.

(Financial Services have been consulted in respect of this Report)

9.0 Legal Implications

9.1 The agreement with Enterprise (AOL) has been entered in to through an existing Procurement Framework and does not provide any future commitment to Enterprise (AOL). A separate procurement exercise will be required if a decision is taken to procure a new fleet of vehicles.

(One Legal have been consulted in respect of this Report)

10.0 Risk & Opportunity Management Implications

10.1 There are very few if any risks associated with what is being proposed as part of this report. The opportunities from procuring a new fleet of business vehicles however are many and include –

- Reduction in on-going costs associated with current ageing fleet;
- Assist with Council promoting its green credentials;
- Helps Council minimise its environmental impact and carbon footprint;
- Encourages staff who use their car for business journeys to leave their car at home;
- Assists the Council in making further progress in respect of its Green Travel Plan;
- Provides an opportunity for the Council to promote its brand more visibly, and
- Opens up joint working opportunities for procurement of fleet and its maintenance

11.0 People Impact Assessment (PIA):

Undertaking a staff business travel survey will allow Officers to look at any individual travel needs particularly linked to those with disabilities. This information can then be utilised in conducting a full and thorough People Impact Assessment when determining potential fleet options.

12.0 Other Corporate Implications

12.1 Sustainability

Providing a fleet of vehicles that are based solely around the Council's business needs and are environmentally credible, contributes to the work of the Council in promoting Environmental Sustainability. It also allows our Council to minimise its impact on the environment through running a 'greener fleet'.

12.2 Staffing & Trade Union

No staffing or trade union implications have been identified in respect of this report.

Background Documents: None

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