



Herbert Warehouse
The Docks
Gloucester
GL1 2EQ

Wednesday, 14 February 2018

TO EACH MEMBER OF GLOUCESTER CITY COUNCIL

Dear Councillor

You are hereby summoned to attend a **MEETING OF THE COUNCIL** of the **CITY OF GLOUCESTER** to be held at the Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP on **Thursday, 22nd February 2018** at **6.00 pm** for the purpose of transacting the following business:

AGENDA

1. **APOLOGIES**

To receive any apologies for absence.

2. **MINUTES (Pages 7 - 20)**

To approve as a correct record the minutes of the Council Meeting held on 25 January 2018.

3. **DECLARATIONS OF INTEREST**

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

4. **CALL OVER**

- (a) Call over (items 8 and 9) will be read out at the meeting and Members invited to reserve the items for discussion.
- (b) To approve the recommendations of those reports which have not been reserved for discussion.

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

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

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

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

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

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

7. **ANNOUNCEMENTS**

To receive announcements from:

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

ISSUES FOR DECISION BY COUNCIL

8. **FINAL BUDGET PROPOSALS (INCLUDING MONEY PLAN AND CAPITAL PROGRAMME) (Pages 21 - 112)**

To consider the joint report of the Leader of the Council and the Cabinet Member for Performance and Resources concerning the Money Plan 2018-23 & Budget Proposals 2018/19.

9. **COUNCIL TAX SETTING 2018/19**

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

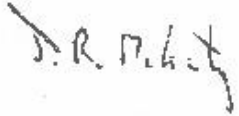
Please note that this report is to follow and will be published in a separate addendum as soon as it is available.

MOTIONS FROM MEMBERS

10. **NOTICES OF MOTION**

There are no Notices of Motion.

Yours sincerely

A handwritten signature in dark ink, appearing to read "J. R. McGinty". The signature is written in a cursive style with some loops and flourishes.

Jon McGinty
Managing Director

NOTES

Disclosable Pecuniary Interests

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

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

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

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

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

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

Access to Information

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

For further details and enquiries about this meeting please contact Tanya Davies, 01452 396125, tanya.davies@gloucester.gov.uk.

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

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

Recording of meetings

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

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

FIRE / EMERGENCY EVACUATION PROCEDURE

If the fire alarm sounds continuously, or if you are instructed to do so, you must leave the building by the nearest available exit. You will be directed to the nearest exit by council staff. It is vital that you follow their instructions:

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



COUNCIL

MEETING : Thursday, 25th January 2018

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

Others in Attendance

Jon McGinty, Managing Director
Anne Brinkhoff, Corporate Director
Jonathan Lund, Corporate Director
Jon Topping, Head of Policy and Resources
Sara Freckleton, Solicitor - One Legal
Tanya Davies, Policy and Governance Manager
Tony Wisdom, Democratic Services Officer

APOLOGIES : Cllrs. Watkins, Bhaimia, Williams, Patel, Brazil and Finnegan

48. MINUTES

48.1 The minutes of the meeting held on 23rd November 2017 were confirmed and signed by the Mayor as a correct record subject to the amendment of minute 40.7 to refer to the Tree of Light.

49. DECLARATIONS OF INTEREST

49.1 No declarations were made on this occasion.

50. CALL OVER

50.1 The Mayor invited Members to indicate whether they wished to reserve agenda items 9, 10 and 11 for discussion. As no Member indicated that they wished to discuss any of these items, the Mayor invited the Leader of the Council to move the recommendations contained in the reports of those items.

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50.2 Councillor James (Leader of the Council) moved approval of the recommendations in respect of agenda items 9, 10 and 11. Councillor Noakes (Cabinet Member of Culture and Leisure) seconded the motion.

50.3 **RESOLVED that the recommendations in the reports in respect of agenda items 9, 10 and 11 be approved.**

Please refer to the individual items for further details.

51. PUBLIC QUESTION TIME (15 MINUTES)

51.1 Mr Steve Gower, a Gloucester resident, asked the following question of Councillor Organ (Cabinet Member for Housing and Planning):-

Following the distressing news in Gloucester this week of eight confirmed deaths of vulnerable people in a local bed and breakfast establishment in Kingsholm that is signposted by the Council as suitable accommodation, could you confirm how many other vulnerable people have passed away in 2017 in other signposted establishments recommended by the Council.

Also including suicides of vulnerable people in the City; estimates reach to sixty deaths of vulnerable people.

Do you agree with this estimation and if so what are your plans to reduce the figure this year?

51.2 Councillor Organ thanked Mr Gower for his question and advised that in 2017 there had been 39 deaths by suicide recorded by HM Coroner with a further four with suicide included in the cause of death. He noted that none of these had been homeless people and three were in supported housing and noted that was the only information held by the Council and he did not wish to speculate further.

51.3 Mr Gower stated that the estimate was based on talking to proprietors of the establishments involved, newspaper reports and Coroner's reports. He asked what plans were in place to reduce the figure this year.

51.4 Councillor Organ stated that there were many factors involved such as drug abuse and there was no single cause. He noted that Government figures for 2017 indicated an increase in rough sleeping nationally by fifteen per cent and regionally by seventeen per cent while rough sleeping in Gloucester had reduced by thirty-seven per cent with fifteen individuals involved. He noted the Council would not be satisfied until, with Government help, the number had reduced to zero.

NOTE: Subsequent to the Meeting, clarification had been received to indicate that the 39 deaths by suicide referred to above at paragraph 51.2 occurred in the period 2013-15, not in 2017.

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51.5 James Collett, a Gloucester resident, asked if and how the Council was fulfilling its equalities responsibilities in respect of the consultation on the Public Spaces Protection Order (PSPO).

51.6 Councillor James (Leader of the Council) stated that the matter came within the portfolio of the Cabinet Member for Communities and Neighbourhoods. As Councillor Watkins was not present he undertook to ensure that Mr Collett was provided with a written answer.

51.7 Mr Collett requested that the written response be included in the minutes of the meeting.

51.8 The written response was as follows:-

The draft Public Spaces Protection Order provided with the public consultation was an example to demonstrate what types of conditions could be included in a PSPO for the City centre. Once the consultation was complete the results and comments would inform the creation of an order to implement which would be subject to a Personal Impact Assessment before implementation. It was agreed by Officers and Cabinet in turn that carrying out a Personal Impact Assessment prior to consultation would be premature.

52. PETITIONS AND DEPUTATIONS (15 MINUTES)

52.1 There were no petitions or deputations.

53. ANNOUNCEMENTS (10 MINUTES)

The Mayor

53.1 The Mayor thanked Members for their support of fundraising events for his Civic Charity, Footsteps Counselling and Care. The events which included a concert and an auction had raised over £600 for the charity.

53.2 The Mayor advised that he had awarded the Mayor's Medal to Graham Howell, founder of Barnwood Builders which now provided work for over two hundred people in the City and had a turnover in excess of £85 million. He stated that Mr Howell was known as a quiet philanthropist who supported many organisations in Gloucestershire but had never sought recognition.

The Leader of the Council

53.3 Councillor James announced that GVA Planning Grimley Ltd had been appointed as lead consultants for the Kings Quarter development in association with AHR Architects, AECOM Transport and other specialists. It was expected that a planning application would be submitted in the summer.

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Cabinet Member for Environment

- 53.4 Councillor Cook advised that recycling for the latest period had increased by 248 tonnes compared to the same period last year. The increase was worth £15,000 to the City Council and would save the County Council £31,000 in landfill charges. He praised Officers for their efforts and he stressed the importance of residents properly sorting recyclables. He advised that additional boxes could be provided if required.
- 53.5 The Mayor thanked Councillor Cook for his contribution.

Cabinet Member for Culture and Leisure

- 53.6 Councillor Noakes advised that Arts Council funding had been agreed and Gloucester had been named together with Birmingham and East Riding for a Strategic Touring Bid by the Multi-Story Orchestra to bring classical music to car parks. Plans include working with the Guildhall, Strike-a-light and Gloucester Academy of Music to bring a full-size orchestra and over one hundred young musicians to City car parks this summer.

Cabinet Member for Performance and Resources

- 53.7 Councillor David Norman advised that Gloucestershire had been selected as a pilot area for 100 per cent retention of Business Rates 2018-19. This would particularly benefit Adult Social Care and Economic Development.

54. MEMBERS' QUESTION TIME

- 54.1 Councillor Pullen (Leader of the Labour Group) stated that the Department for Communities and Local Government (DCLG) had expressed concerns regarding borrowing by local authorities to invest in property and he understood that the Department was preparing guidelines. He asked for an assurance that no negotiations would take place until the outcome of the consultation was known. Councillor David Norman (Cabinet Member for Performance and Resources) replied that he had previously made that promise.
- 54.2 Councillor Pullen believed that the DCLG would only consider local initiatives that would benefit local people. Councillor David Norman replied that there were a number of documents out for consultation and he had previously stated that his preference would be to make any such investments within the City boundaries.
- 54.3 Councillor Pullen stated that he had written to the Cabinet Member for Housing and Planning requesting that a recently issued poster suggesting that people should not give money to homeless people on the street be withdrawn. He asked if the Cabinet Member had authorised the poster; what had been the cost and whether the campaign had been abandoned. Councillor James (Leader of the Council) stated that the matter came within the portfolio of the Cabinet Member for Communities and Neighbourhoods. In the absence of the

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Cabinet Member he replied that all posters been taken down except one which would be removed as planned in February. He stated that the cost had been £253.34p.

- 54.4 The Leader of the Council did not believe that the poster had demonised homeless people and that public reaction had been broadly positive. He noted that the number of rough sleepers in the City had fallen by 35 per cent while the national trend had been an increase of 15 per cent. He noted that the message had been used elsewhere, including Ipswich which was a Labour controlled authority, and believed that giving cash on the streets would result in homeless people not contacting the agencies that could help them.
- 54.5 Councillor Pullen understood that there were plans to re-issue the poster with the same message. He noted that Richard Graham MP had said that the message may not be appropriate and had called for a more sympathetic approach to tackling homelessness. The Leader of the Council noted that the original poster had included details of Street Link and he displayed the poster for the next stage of the campaign which gave more details of how homeless people could find support. He noted that the Council had committed huge resources to tackling rough sleeping which had been reflected in the fall in numbers of those sleeping on the streets.
- 54.6 Councillor Hilton (Leader of the Liberal Democrat Group) welcomed the latest recycling figures but asked the Cabinet Member for Environment if he would apologise to the Council and to the people of Gloucester for the number of missed refuse collections over the Christmas period. Councillor Cook (Cabinet Member for Environment) replied that apologies had already been made. He explained that the snowfall had occurred at the worst possible time over three Bank Holidays. He was holding discussions with Amey about handling similar situations in the future.
- 54.7 Councillor Hilton believed that the contract with Amey should be terminated and referred to problems with both grass cutting and shortage of drivers. He noted that Councillor Cook had previously referred to the Amey contract as the worst he had ever seen and he asked if Councillor Cook would consider establishing a Direct Labour Organisation to avoid problems such as those recently experienced by Carillion. Councillor Cook stated that Councillor Hilton would recall the recent Overview and Scrutiny Committee meeting where he had stated that all options were open and requested that Councillors put any ideas to him. He reiterated that nothing was ruled out.
- 54.8 Councillor Hilton noted that the number of empty homes in the City had increased by 132 in the last five years and asked the Cabinet Member for Housing and Planning what was being done to address the problem. Councillor Organ noted that the Council did not own these homes and there were many reasons why they were empty including being on the market; divorce settlements and awaiting

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probate. He stated that few people now leave properties completely unattended and stated that the Council had exercised its powers of compulsory purchase in some cases although he advised that the fluidity of the housing market depended on the availability of a number of empty properties. He advised that the Council could take action if there was a specific problem such as vermin infestation.

- 54.9 Councillor Hilton noted that the Council had failed to make use of the empty homes management legislation to tackle long term empty properties in the last five years. Councillor Organ asked Councillors to let him know of any long term empty properties in their wards.
- 54.10 Councillor Stephens referred to the consultation on the proposed Public Space Protection Order and noted that it would not apply to rough sleepers and he sought an assurance that it would not be used against homeless people. The Leader of the Council stated that the Cabinet Member for Communities and Neighbourhoods had already given that assurance.
- 54.11 Councillor Joanne Brown asked if the Cabinet Member for Environment was aware that Amey had stopped locking the gates of The Oaks and Barnwood Arboretum at dusk. Councillor Cook stated that he had not been aware of the situation and would ensure that Officers looked into the matter.
- 54.12 Councillor Joanne Brown asked if this was another instance of Amey dictating to the Council and Councillor Cook stated that the Council was a customer of Amey and would expect to be treated as such.
- 54.13 Councillor Fearn asked for an update on the emergency repairs to Gloucester Life Museum. Councillor Noakes (Cabinet Member for Culture and Leisure) stated that scaffolding had been erected as soon as the Council had been able due to restrictions in Westgate Street over the holiday period and repairs were underway. She advised that the condition of the building was not as bad as had been feared and no further water was entering the building.
- 54.14 Councillor Hyman stated that complaints about dog fouling had increased in his ward and noted the dangers this presented to children's health. He asked what measures were being taken to address the problem. Councillor Cook replied that Amey dealt with reported incidents of fouling and if complainants could provide evidence the owner would be contacted and, if appropriate, the matter taken further.
- 54.15 Councillor Hyman noted Section 89 of the Environment Protection Act and believed that the Council should take a more proactive stance employing more staff on the ground if necessary.

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- 54.16 Councillor Coole advised that February was LGBT History Month and asked if the Council would be flying the Rainbow Flag. The Leader of the Council confirmed that the flag would be flown.
- 54.17 Councillor Coole advised that Pride in Gloucestershire was under threat and asked if Cabinet Members would meet with him to ensure that Pride remained in the City. The Leader of the Council and the Cabinet Member for Culture and Leisure both agreed to meet with Councillor Coole.
- 54.18 Councillor David Brown advised that a resident had seen a stray dog and had visited the Council's website for information. They had been referred to Worcester Regulatory Services and could not receive an answer to their telephone calls. He asked the Cabinet Member for Environment for his views on the stray dog contract. Councillor Cook undertook to investigate the incident and provide Councillor Brown with an answer.
- 54.19 Councillor Hampson referred to the work on Houses in Multiple Occupation undertaken by the Private Sector Housing Officer and asked how the work would be delivered following the recent restructure. Councillor Organ (Cabinet Member for Housing and Planning) stated that the section was still undergoing change and he would provide Councillor Hampson with an answer.
- 54.20 Councillor Tracey referred to a recent visit to Westgate Street and The Dukeries where she saw a large amount of litter. She called 396396 which was not answered but called another floor and the litter had been collected within the hour. The Leader of the Council noted that the contract would run until 2022 but if litter was collected within an hour of being reported it provided a pretty good service.

55. REVIEW OF MEMBERS' ALLOWANCES 2018

55.1 No Members had indicated that they wished to discuss this item.

55.2 **RESOLVED that**

- (1) Members' Allowances remain unchanged at the levels detailed in the 2017-18 Scheme, subject to the wording of Schedule 2 being amended to reflect the Council's continued commitment to the Living Wage in respect of the Dependents' Carers' Allowance for the reimbursement of childcare costs.**
- (2) The Council writes to the Local Government Association asking them to lobby the government in support of making the Dependents' Carers' Allowance exempt from taxation.**
- (3) The Scheme of Members' Allowances set out in Appendix 1 be approved for 2018-19.**

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56. LOCAL COUNCIL TAX SUPPORT SCHEME REVIEW 2018/19

56.1 No Members had indicated that they wished to discuss this item.

56.2 **RESOLVED that the current Local Council Tax Support Scheme as the approved scheme for Gloucester City Council in 2017/18 be adopted for 2018/19.**

57. PROGRAMME OF MEETINGS, MAY 2018-APRIL 2020

57.1 No Members had indicated that they wished to discuss this item.

57.2 **RESOLVED that, subject to any further changes, the two-year programme of ordinary meetings of Council and other meetings for the period May 2018 to April 2020 be approved.**

58. NOTICES OF MOTION

Notice of motion from the Labour Group

58.1 Proposed by Councillor Pullen seconded by Councillor Stephens:

“This Council believes in equality of access in providing facilities and services to all residents in Gloucester. The Council currently operates the Community Toilet Scheme whereby some businesses offer toilets in their premises for use by the public when visiting the City centre.

However, there are some people with complex needs and disabilities and some elderly people, whose needs cannot be met either by the Community Toilet Scheme or by existing toilets for disabled people.

In order to address this issue, this Council is asked to incorporate a Changing Places Toilet into the plans for the Kings Quarter development. This facility will provide people with complex disabilities with appropriate specialised equipment to meet their sanitary needs.

This Council is also requested to influence private sector developers to provide such facilities when considering future developments.”

58.2 Councillor James proposed the following amendment and was seconded by Councillor Cook:

“This Council believes in equality of access in providing facilities and services to all residents in Gloucester. The Council currently operates the Community Toilet Scheme whereby some businesses offer toilets in their premises for use by the public when visiting the city centre.

However, there are some people with complex needs and disabilities and some elderly people, whose needs cannot be met either by the Community Toilet Scheme or by existing toilets for disabled people.

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In order to address this issue, this Council is asked to incorporate a Changing Places Toilet into the plans for the Kings Quarter development **in addition to the Changing Places facility the Council is seeking to provide at Kings Walk.** This facility will provide people with complex disabilities with appropriate specialised equipment to meet their sanitary needs.

This Council is also requested to influence private sector developers provide such facilities when considering future developments.”

58.3 The mover and seconder of the original motion indicated that they would accept the amendment.

58.4 **RESOLVED that this Council**

believes in equality of access in providing facilities and services to all residents in Gloucester. The Council currently operates the Community Toilet Scheme whereby some businesses offer toilets in their premises for use by the public when visiting the city centre.

However, there are some people with complex needs and disabilities and some elderly people, whose needs cannot be met either by the Community Toilet Scheme or by existing toilets for disabled people.

In order to address this issue, this Council is asked to incorporate a Changing Places Toilet into the plans for the Kings Quarter development in addition to the Changing Places facility the Council is seeking to provide at Kings Walk. This facility will provide people with complex disabilities with appropriate specialised equipment to meet their sanitary needs.

This Council is also requested to influence private sector developers to provide such facilities when considering future developments.

(2) Notices of Motion from the Liberal Democrat Group

58.5 Proposed by Councillor Hilton and seconded by Councillor Ryall:

“This Council notes that after questions from the Liberal Democrats the Cabinet has included in its forward plan a proposal to adopt a public art strategy for Gloucester.

This Council welcomes this decision and notes that the planned date for the public arts strategy to be approved by Cabinet, is the 9th of May 2018.

This Council requests that the Cabinet Member for Culture and Leisure holds an evening seminar, inviting all Councillors, to discuss the development of the public arts strategy for Gloucester.

This Council also notes that the Gloucester Heritage Urban Regeneration Company published a public arts strategy for Gloucester in 2006 called ‘A Place

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for Art – A Public Art Strategy for Central Gloucester’ (by Ginkgo Projects Ltd) and that this should be used as the basis on which to develop a public art strategy for Gloucester City Council.”

58.6 Councillor Noakes proposed the following amendment and was seconded by Councillor James:

“This Council notes that after questions from the Liberal Democrats the Cabinet has included in its forward plan ~~a proposal to adopt~~ **a report on renewing the public art strategy for Gloucester.**”

This Council welcomes this decision and notes that the planned date for the ~~public arts strategy to be approved~~ **report to be considered** by Cabinet is the 9th of May 2018.

This Council requests that the Cabinet Member for Culture and Leisure ~~holds an evening seminar, inviting all councillors, to discuss the development of the public arts strategy for Gloucester.~~ **ensures there is appropriate consultation with Councillors, stakeholders and wider public as the revised strategy is developed.**

~~This Council also notes that the Gloucester Heritage Urban Regeneration Company published a public arts strategy for Gloucester in 2006 called ‘A Place for Art – A Public Art Strategy for Central Gloucester’ (by Ginkgo Projects Ltd) and that this should be used as the basis on which to develop a public art strategy for Gloucester City Council.”~~

58.7 The mover and seconder of the original motion indicated that they would accept the amendment.

58.8 **RESOLVED that this Council**

This Council notes that after questions from the Liberal Democrats the Cabinet has included in its forward plan a report on renewing the public art strategy for Gloucester.

This Council welcomes this decision and notes that the planned date for the report to be considered by Cabinet is the 9th of May 2018.

This Council requests that the Cabinet Member for Culture and Leisure ensures there is appropriate consultation with Councillors, stakeholders and wider public as the revised strategy is developed.

58.9 Proposed by Councillor Ryall and seconded by Councillor Hilton:

“This Council notes that the government is consulting over the Great Western Rail Franchise and that the consultation ends on the 21st of February.

This Council agrees that it is important for the people of Gloucester to have excellent rail services to and from Gloucester Railway Station.

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This Council notes that the Government has listed eighteen questions in their consultation document that was published in November 2017.

This Council agrees to respond to the consultation and asks the Leader of the Council, in consultation with Group Leaders, to prepare a response from this Council to meet the 21st of February 2018 deadline.”

58.10

RESOLVED that this Council

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This Council agrees that it is important for the people of Gloucester to have excellent rail services to and from Gloucester Railway Station.

This Council notes that the Government has listed eighteen questions in their consultation document that was published in November 2017.

This Council agrees to respond to the consultation and asks the Leader of the Council, in consultation with Group Leaders, to prepare a response from this Council to meet the 21st of February 2018 deadline.

(3) Notice of Motion from the Labour Group

58.11 Proposed by Councillor Haigh and seconded by Councillor Lugg:

“This Council notes that 2018 is the 100th anniversary of the 1918 Representation of the People Act which gave women aged over 30 the right to vote. Since then women have made significant contributions to the political life of the City and the Country but are still under represented nationally and locally. The “Does Local Government Work for Women” report by the Fawcett Society last year highlighted that only 33% of Councillors are women, less than 1 in 5 Council Leaders are women and 6 out of every 7 Cabinet members are men. Gloucester City Council currently has 15 women out of 39 Councillors.

This Council resolves to mark this important anniversary in the following ways:

a. By remembering our own suffrage pioneers, the first 3 women City Councillors by putting a page on the Council website to tell their story, and by nominating them as suffrage pioneers to the Women’s Local Government Society campaign “From Suffrage Pioneers to Citizenship” by 30th Jan 2018. They are:

Councillor Edith Sessions (Liberal, Barton, co-opted 1918)

Alderman Julia Siveter (Conservative, Tuffley, elected 1920, first female Alderman 1931)

Alderman Martha Edwards (Labour, Southend then Linden, elected 1926, made Honorary Freeman 1959).

b. By working to improve women’s representation and participation in the democratic life of our City and to encourage women from underrepresented

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groups such as, young people, Black and minority ethnic (BME) people, people living with disabilities, Lesbian, Gay, Bisexual, Trans and Queer(LGBTQ+) people and people from lower socio-economic groups. In particular by running a Local Government Association, Be A Councillor, event for women.

- c. To investigate the commissioning of a piece of Public Art which celebrates the contribution of women to the Civic life of the City.”

58.12 Councillor Noakes proposed the following amendment and was seconded by Councillor Pearsall:

“This Council notes that 2018 is the 100th anniversary of the 1918 Representation of the People Act which gave women aged over 30 the right to vote. Since then women have made significant contributions to the political life of the City and the Country but are still under represented nationally and locally. The “Does Local Government Work for Women” report by the Fawcett Society last year highlighted that only 33% of Councillors are women, less than 1 in 5 Council Leaders are women and 6 out of every 7 Cabinet members are men. Gloucester City Council currently has 15 women out of 39 Councillors.

This Council resolves to mark this important anniversary in the following ways:

- a. By remembering our own suffrage pioneers, the first 3 women City Councillors by putting a page on the Council website to tell their story, and by nominating them as suffrage pioneers to the Women’s Local Government Society campaign “From Suffrage Pioneers to Citizenship” by 30th Jan 2018. They are:

Councillor Edith Sessions (Liberal, Barton, co-opted 1918)

Alderman Julia Siveter (Conservative, Tuffley, elected 1920, first female Alderman 1931)

Alderman Martha Edwards (Labour, Southend then Linden, elected 1926, made Honorary Freeman 1959).

- b. By working to improve women’s representation and participation in the democratic life of our City and to encourage women from underrepresented groups such as, young people, Black and minority ethnic (BME) people, people living with disabilities, Lesbian, Gay, Bisexual, Trans and Queer(LGBTQ+) people and people from lower socio-economic groups. In particular by running a Local Government Association, Be A Councillor, event for women.
- c. ~~To investigate the commissioning of a piece of Public Art which celebrates~~ **Requests that the revised public art strategy considers the importance of** the contribution of women to the Civic life of the City.

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Council welcomes the theme chosen by the Gloucester History trust for this year's Gloucester History Festival of "Women and Leadership" and further welcomes the plans for activities to mark the 1100th anniversary of the death of Aethelflaed, arguably the most historically important woman to be buried in Gloucester".

58.13 The mover and seconder of the original motion indicated they would accept the amendment.

58.14 **RESOLVED that this Council**

notes that 2018 is the 100th anniversary of the 1918 Representation of the People Act which gave women aged over 30 the right to vote. Since then women have made significant contributions to the political life of the City and the Country but are still under represented nationally and locally. The "Does Local Government Work for Women" report by the Fawcett Society last year highlighted that only 33% of Councillors are women, less than 1 in 5 Council Leaders are women and 6 out of every 7 Cabinet members are men. Gloucester City Council currently has 15 women out of 39 Councillors.

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59. WRITTEN QUESTIONS TO CABINET MEMBERS

- 59.1 Councillor Hansdot indicated that he did not wish to ask a supplementary question.
- 59.2 Councillor Stephens expressed concern that there were 136 active homelessness cases and he asked what was the average time for dealing with a homeless application. Councillor Organ (Cabinet Member for Housing and Planning) replied that the length of time varied with each case and he would provide Councillor Stephens with a written response.
- 59.3 **RESOLVED that the written questions and responses detailed on the agenda be noted.**

**Time of commencement: 7.10 pm
Time of conclusion: 9.10 pm**

Chair



Meeting:	Cabinet Council	7th February 2018 22nd February 2018
Subject:	Money Plan 2018-23 & Budget Proposals 2018/19	
Report Of:	Cabinet Member for Performance and Resources	
Wards Affected:	All	
Key Decision:	No	Budget/Policy Framework: Yes
Contact Officer:	Jon Topping, Head of Policy and Resources	
	Jon.topping@gloucester.gov.uk	Tel: 01452 396242
Appendices:	<ol style="list-style-type: none"> 1. Money Plan 2018/19 – 2022/23 2. Budget Pressures & Savings 3. Savings Programme 4. 2018/19 – 2022/23 Capital Programme 5. Budget Book 6. Fees & Charges 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 **RESOLVE** to **RECOMMEND** to Council that:

- (1) the proposals for the 2018/19 budget included in this report be approved.
- (2) the implementation of the target budget reductions set in the Money plan 2018/2023 be approved.
- (3) it be noted that consultation has been undertaken on budget proposals to achieve the level of savings required in 2018/19.

2.2 **Cabinet** is asked to **RESOLVE** that the Council joins the 100% business rates pilot with all Gloucestershire authorities and delegates authority to the Head of Policy and Resources, in consultation with the Cabinet Member for Performance and Resources, to enter into any agreement(s) as may be necessary.

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

- (1) the proposals for the 2018/19 budget included in this report be approved.
- (2) the implementation of the target budget reductions set in the Money plan 2018/2019 be approved.

- (3) it be noted that consultation has been undertaken on budget proposals to achieve the level of savings required in 2018/19.
- (4) it be noted that the Council is joining the 100% business rates pilot with all Gloucestershire authorities and delegating authority to the Head of Policy and Resources, in consultation with the Cabinet Member for Performance and Resources, to enter into any agreement(s) as may be necessary.

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 Policy & Resources as Section 151 Officer confirms the robustness of the calculations and the adequacy of the proposed financial reserves.

4.0 Introduction

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

4.2 The main objectives of the Money Plan are to:

- explain the financial context within which the Council is set to work over the medium term;
- provide a medium term forecast of resources and expenditure;
- identify the financial resources needed to deliver the Council's priority outcomes, in line with the Council's plan;
- achieve a stable and sustainable budget capable of withstanding financial pressures;
- achieve a balanced base budget, minimising the use of balances to meet recurring baseline spending, with the General Fund balance being maintained at a minimum of 10% of net expenditure 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 Money Plan covers a five year period up to 2022/23.

5.2 Local Government continues to face a tough financial outlook, with funding pressures set to continue. The Local Government Finance Settlement in recent years has seen unprecedented reductions in formula grant.

Local Government Finance Settlement 2018/19

5.3 On the 19th December 2017, the secretary of State for Communities and Local Government announced the provisional Local Government Finance Settlement for 2018/19. The announcement

included the following proposals to be delivered over the spending review period that will potentially affect the Council:

- 75% business rates retention in 2020/21 compared to previous announcements of 100% in the same timeframe.
- Flexibility for District Councils to increase Council Tax by £5 a year or 3% whichever is the greater.
- The continued offer of 4 year settlement for Councils that apply through demonstrating an efficiency plan. 2018/19 is year 3 of this offer.
- The continued ability to use 100% of Capital receipts from 1 April 2016 to assist in funding efficiency reforms
- Retention of New Homes Bonus, with no current plans to change the provision.

5.4 In addition to the detailed proposal for 2018/19, the settlement provided indicative figures for each financial year up to 2020/21.

5.5 The Chancellor delivered his budget on November 22nd 2017. Following this announcement there were no changes required to the draft Money Plan.

5.6 The Council took up the Government's offer of a 4 year settlement and submitted an efficiency plan prior to the deadline of 14th October 2016. There were no changes to this offer of certainty to remain over the four years of the offer.

5.7 The other key risk is New Homes Bonus (NHB). Government has further consulted on the level of reward and potential reductions to NHB. No further changes have been made to the level of 'deadweight' (i.e. a minimum threshold for housing growth above which NHB payments will be made, currently 0.4%) or a reduction based upon successful planning appeals.

5.8 The settlement continues to use the 'core spending power' measure. Core spending power is made up of the following elements;

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 take into account the ability to raise Council Tax locally. There are four key variables;

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

Council Tax Requirement (CTR)

The core spending power assumes district councils will increase Band D Council Tax by whichever is the greater of £5 or 3%. The plan assumes an increase of 3%.

New Homes Bonus (NHB)

The provisional financial settlement has indicated NHB to be £1.745m for 2018/19 in comparison to £2.687m in 2017/18

6. Business Rates Retention

Business Rates and the Gloucestershire Business Rates Pool

- 6.1 The localised regime for 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 Full retention of business rates by local Government has been a Government policy objective for a number of years, with reviews taking place and pilots agreed for the current year. However, the failure to include a Local Government Finance Bill within the Queen's Speech in 2017 led to speculation about the future of 100% rates retention. It was therefore somewhat of a surprise when in September 2017, the government published a 100% business rates retention pilot prospectus for 2018/19; *"Invitation to Local Authorities in England to pilot 100% Business Rates Retention in 2018/19 and to pioneer new pooling and tier-split models."*
- 6.3 Following extensive modeling undertaken by S151 officers, Leadership Gloucestershire submitted a proposal to be a pilot, signed by the leaders of all Gloucestershire councils.
- 6.4 On the 19th December 2017, the Secretary of State made a statement to Parliament on the draft Local Government Finance Settlement for 2018/19. Within the statement was an announcement of the areas selected to be business rate pilots in 2018/19. Gloucestershire was one of ten areas selected and will therefore enjoy full retention for the next financial year.
- 6.5 Under 100% retention, any business rates income generated over the Baseline Funding Level of the Pilot, having taken into account tariffs paid to central government, is retained within the pilot area. There is no levy as there is with the current 50% scheme. The financial modelling undertaken has suggested a level of additional business rate retention in excess of current retention for the whole of Gloucestershire. This figure has been calculated based on a prudent assumption of likely levels of business rates in the financial year. Further growth in the business base could increase this level of retention.
- 6.6 The Government prospectus indicated that the funds generated should be used to support financial stability and sustainability. It was also felt that any bid to Government should reflect the Government's aim of supporting both adult and children's social care. Therefore the bid that was made built upon the distribution principles of the existing Gloucestershire Pool and suggested a distribution of:
- 20% towards the Strategic Economic Development Fund
 - 30% towards the six Districts
 - 50% towards the County Council
- 6.7 Government confirmed that any pilot area would be protected by a 'no detriment' clause. No detriment is defined as any authority can be no worse off as a result of being in the pilot than they would otherwise have been. This was important for Gloucestershire due to the risk of potential NHS trust appeal action and further Virgin Media appeals in Tewkesbury Borough. The pilot in a two tiered area must include all authorities in that area.
- 6.8 The proposed pilot is for 2018/19 only. Any expected benefit will not be a recurring benefit to the General Fund. We will not know the quantum of any benefit to the City Council until after the year in question. Therefore, in line with the approach taken by the other Gloucestershire District Councils, the money plan has not assumed any benefit as a result

of the pilot. Once the pilot period is completed, any benefit can either be taken to general balances or earmarked in line with Council priority objectives.

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 approximately 10% of net revenue budget. This assumes a minimum level of £1.4m by the end of the plan.
- v. 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	2018/19	2019/20	2020/21	2021/22	2022/23
Council Tax base growth	0.75%	0.75%	0.75%	0.75%	0.75%
Council Tax inflation	2.99%	2.99%	1.99%	1.99%	1.99%
Interest Rates (Earned)	0.5%	0.5%	1.00%	1.50%	2.00%
Inflation – Pay	2%	2%	2%	2%	2%
Inflation – contracts	2.5%	2.5%	2.5%	2.5%	2.5%
Inflation – other income	2.5%	2.5%	2.5%	2.5%	2.5%

8. Revenue Budget Increases

Pay and Prices Increases

- 8.1 A 2% pay award allowance has been included across the five years of the plan. This is a change to the assumptions in the previously published plan. It should be noted that pay awards in Local Government are covered by collective bargaining between employers and trade unions and is not subject to direct control from Central Government. However it is reasonable to assume that Local Government will mirror what happens in the rest of the public sector.
- 8.2 In addition to the increases to reflect employee pay awards, provision has also been made to meet on going additional payments to the pension fund required from the employer to recover the deficit.
- 8.3 The pension fund is subject to a triennial actuarial valuation, the most recent of which has been undertaken by Hymans Robertson LLP during 2016, on behalf of Gloucestershire County Council, the pension fund administrator. A £255k increase has been included for 2018/19 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% for each year of the plan. The revised Fees & Charges are attached at Appendix 6.

Cost Pressures and Savings

- 8.6 Cost pressures and saving are included in **Appendix 2** and total a net saving of £0.9m
- 8.7 The Council entered into an agreement for the Kings Walk Shopping Centre in July 2017 and the money plan reflects the financial benefits this has brought to the revenue budget and General Fund. The money plan reflects the requirement to place monies into a sinking fund to protect the Council against future capital works and potential income shortfalls.
- 8.7 Significant cost pressures that have been highlighted through budget monitoring are highlighted at Appendix 2. Some key pressures are highlighted below;
- Digital Transformation
 - Homelessness prevention
 - Asset management
 - Increased business rates liability as a result successful Gloucester BID
 - Housing benefit overpayments recovery as a result of move to Universal Credit.
 - Reduction in Housing Benefit Administration Grant
 - City Plan
- 8.8 The budget savings identified in Appendix 2 for 2018/19 relate to a number of areas where actions undertaken by the Council have led to savings or income growth. Some of the key areas are highlighted below;
- Kings Walk shopping centre deal
 - Together Gloucester restructuring
 - Income generated from North Warehouse hires
 - Conclusion and adoption of Joint Core Strategy
 - Investment income from CCLA Property Fund.
- 8.9 The plan also includes the agreed management fee reductions with the council's leisure Trust partner Aspire and Marketing Gloucester?.

9. Efficiency Savings/Income Generation

- 9.1 The Money Plan forecasts indicate the need for a continued delivery of savings in each year of the Plan.
- 9.2 In February 2017, Council approved the implementation of the target savings for the Money Plan 2017-22. In addition to savings in previous years further savings of £1.649m in 2017/18 were included.
- 9.3 With the inclusion of assumed settlement figures for 2018/19 and the assumption of further formula grant reductions over the life of the plan, further savings will be required. It must be noted that the agreement entered on Kings Walk has reduced the level of savings required over the draft money plan.
- 9.4 The savings details are summarised on a cumulative basis in **table 3** below:

Table 3	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Savings required in year	37	737	175	52	107
Cumulative efficiency Savings	37	774	949	1001	1108
Targeted Savings	200	400	200	0	50

- 8.5 The Local Government Finance Settlement 2018/19 has highlighted that the Council will be required to make significant additional savings. To enable delivery the plan assumes that savings will be front loaded in these years.
- 8.6 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 2018/19 and early proposals for 2019/20. Delivering savings early in 2018/19 reduces the total savings required over the life of the plan.
- 8.7 The efficiencies and budget savings target for 2017/18 was £1.649m. Whilst there is been some expected slippage in implementation of the savings during the year, the full-year impact of the changes will be fully achieved in 2018/19.

9. Overall Costs

- 9.1 With the targeted savings included from Table 3, the total costs of the Council (the "Net Budget Requirement") over the five year period of the Money Plan, change from £13.930m in 2018/19 to £14.689m in 2022/23. Any further spending pressures identified in addition to those detailed in **Appendix 2**, over the five year period of the Money Plan, will need to be funded by additional savings.
- 9.2 Summary budget pages for each service are detailed in **Appendix 5**.

10. Revenue Funding

Formula Grant / Localised Business Rates / Revenue Support Grant

- 10.1 Our current grant from Government for 2017/18 comprises two formula driven components - Revenue Support Grant (RSG) and a retained Business Rates target.
- 10.2 As a member of 100% full retention business rates pilot, all authorities will forego the equivalent of their Revenue Support Grant (RSG). For Gloucester, this amounts to £0.616m in 2018/19. The same sum is added back to the business rates Baseline Funding Level meaning Gloucester's Baseline Funding Level (BFL) will increase on a one-off basis to offset this reduction in RSG. If the Pilot ceases after one year, RSG will be reinstated and the BFL will fall back to a normal level.
- 10.3 Therefore the current settlement for 2018/19 is to have RSG at £0.000m and retained business rates, including local growth, at £4.889m. Total funding excluding Council Tax in 2017/18 was £7.464m; the plan sees this reduce to £6.569m in 2018/19.
- 10.3 The indicative figures for RSG see this reducing to £0.090m by 2019/20 and ceasing completely after that year.

New Homes Bonus

- 10.4 New Homes Bonus is a grant that commenced in the 2011/12 financial year and is effectively a reward for increasing the number of residential 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 four years.
- 10.5 New Homes Bonus is a significant source of funding for Gloucester City Council. The Council will receive New Homes Bonus in 2017/18 of £2.687m, this is forecast to reduce to £1.745m in 2018/19.

Council Tax

10.6 The Local Government Finance Settlement includes Council Tax Requirement (CTR) as part of the Councils 'Core Spending Power'. CTR is assumed to grow as part of the settlement as follows;

- based upon an average growth in Council Tax Base, based upon the years 2013/14 to 2015/16,
- and also increase by an assumed growth based upon CPI at an average of 1.75%.
- assumed increase of £5 or 3% whichever the greater

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

10.10 The Government has reaffirmed that if the level of Council Tax rise is greater than 3% or £5, whichever being the higher, a referendum would be required. The Money Plan assumes an increase in Council Tax of 3%.

11. General Fund Balance

11.1 The estimated level of the general fund balance in each financial year is shown in **Appendix 1**. The General Fund level is at the minimum required level by the end of the Money Plan.

11.2 It should also be noted, that although £1.400m 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 significant, so any opportunity to phase the transition by increasing and then using General Fund balances, could be considered.

11.3 In the financial year 2018/19 it is proposed contribute £0.163m to the General Fund.

12.0 Capital Programme and Capital Financing

12.1 The key financial details on capital expenditure and financing in the revised money plan for the 5 years from 2018/19, are shown in detail at **Appendix 4**, and summarised below:

1. Capital programme expenditure of £9.297m. Some key projects are: the Kings Quarter Development; City Centre Investment Fund, ICT Transformation Projects and externally financed housing projects.
2. Capital financing comprises grants, Capital receipts and borrowing.

13.2 The capital programme assumes the majority of capital financing will be funded through the use of current and expected future capital receipts, where these are not available it will be met from external grants and borrowing. The future financial commitments will be approved based on specific income generating, or revenue saving business cases to fund the cost of the borrowing. The main exceptions to this policy will be essential works on the Council's buildings and ICT systems, which will result in a reduced maintenance liability or potential increase in asset value and ensure delivery of the Councils transformation programme.

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 2018/19 incorporating any carried forward capital budgets and new, approved schemes. The capital programme will be updated for any future additions, such as Kings Quarter further development, subject to the required level of approval being made.

13.6 The 2016-17 Local Government Finance Settlement provided, “Statutory guidance on the flexible use of Capital receipts”. The Council approved this strategy in February 2017. The Council made use of these new flexibilities during 2017-18 to finance some of the one-off costs associated with the Together Gloucester restructure

13.0 Earmarked Reserves

13.1 The Council has limited earmarked reserves with the balance at 31 March 2017 being £4.569m, an increase £0.692m on the position at 31 March 2016, consisting of;

• Insurance reserve	£0.010m
• Historic buildings reserve	£0.053m
• Portfolio reserve	£0.048m
• Shopmobility reserve	£0.029m
• Members Allocation reserve	£0.004m
• Repairs reserve	£0.400m
• Environmental reserve	£1.000m
• Regeneration reserve	£0.552m
• VAT Shelter reserve	£0.513m
• Business Rates reserve	£0.620m
• Trading Development reserve	£0.050m
• Land adoption reserve	£0.881m
• Community Builder Reserve	£0.030m
• Planning Grant reserve	£0.030m
• Economic Development Reserve	£0.020m
• Flooding Works Reserve	£0.010m
• Meet & Greet Reserve	£0.004m
• Police Contribution Reserve	£0.015m

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

14.0 Alternative Options Considered

14.1 The Council must set a balanced budget in time to start collecting Council Tax by 1st April 2018. Alternative proposals put forward for budget savings will be considered as part of this process.

15.0 ABCD Implications

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

16.0 Financial Implications

16.1 Contained in the body of the report.

17.0 Legal Implications

17.1 Legislation places a duty on the Council, as the Billing Authority, to calculate its budget requirement for 2018/19. The Council also has a statutory requirement to set a balanced budget.

18.0 Risk & Opportunity Management Implications

- 18.1 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.
- 18.2 The risks are set out more fully in the report but in summary centre around the continuing economic situation and the impact this is likely to have on the public sector, driving changes to Government funding in future years and the level of the Council's spend from 2018/19 onwards.
- 18.3 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 2018/19, along with the mitigations is also shown below:

Risk Identified	Inherent Risk Evaluation (scale 0-16?, where 16 represents highest risk)		Proposed measures	Residual Risk Evaluation (scale 0-16?, where 16 represents highest risk)	
<ul style="list-style-type: none"> ▪ Employee-related costs will be more than assumed ▪ Other costs will be more than assumed 	Risk Score	6	<ul style="list-style-type: none"> ▪ Figures based on known commitments and estimated future costs. Any further pressures will need to be matched by additional identified savings. 	Risk Score	4
		8			
<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 ▪ Impact of Legislative changes on Councils ongoing costs 	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. ▪ Previously agreed changes to Council, tax exemptions and discounts, to help fund the shortfall in financing for local support of Council tax. 	Risk Score	6
		6			
<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 	Risk Score	8	<ul style="list-style-type: none"> ▪ Close monitoring of the timing and payments of capital 	Risk Score	4

lower than estimated ▪ Timing of Capital payments may be earlier than estimated			expenditure/income will be carried out in each financial year. Alternative savings will be identified, or contingency arrangements agreed		
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20.0 People Impact Assessment (PIA):

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

21.0 Other Corporate Implications

Community Safety

21.1 None

Environmental

21.2 None

Staffing

21.3 None

Trade Union

21.4 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 2017-22, February 2017

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MONEY PLAN 2018-23

Appendix 1

	0	1	2	3	4	5
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	£'000	£'000	£'000	£'000	£'000	£'001
1. BASE BUDGET b/fwd	16,449	14,555	13,930	14,054	13,867	14,290
Pay and Price Increases						
Employees pay awards	94	132	135	138	141	144
Employers Increased Pension Costs	255	255	255	255	255	255
Price Increases	150	182	150	150	150	150
Income Inflation	(80)	(94)	(94)	(95)	(98)	(100)
Revised Base Budget	16,868	15,030	14,376	14,502	14,315	14,739
Cost Pressures/Efficiencies						
Ongoing base pressures	328	774	78	(90)	(25)	0
Ongoing base efficiencies/Income generation	(992)	(1,674)	0	(345)	0	0
	(664)	(900)	78	(435)	(25)	0
2. NET BUDGET REQUIREMENT	16,204	14,130	14,454	14,067	14,290	14,739
Sources of Finance						
Revenue Support Grant	1,092		90			
Business Rates Retention	3,685	4,889	4,358	4,446	4,535	4,625
From Business Rates Reserve	175	32	44	250	150	
Revised New Homes Bonus	2,687	1,745	1,642	1,404	1,325	1,550
Transitional Grant	10					
Council Tax Surplus	90	120				
Council Tax	6,990	7,307	7,582	7,792	8,229	8,456
3. TOTAL SOURCES OF FINANCE	14,729	14,093	13,717	13,892	14,238	14,632
Budget Surplus/(Shortfall)	(1,475)	(37)	(737)	(175)	(52)	(107)
4. PROPOSED BUDGET SAVINGS	1,649	200				
Revised Budget (Shortfall)/Surplus	174	163	(737)	(175)	(52)	(107)
5. FUTURE CHANGES						
Efficiency/Transformation/Income Generation			400	200		50
Revised Budget (Shortfall)/Surplus	174	163	(337)	25	(52)	(57)
REVISED NET BUDGET REQUIREMENT c/fwd	14,555	13,930	14,054	13,867	14,290	14,689
6. GENERAL FUND BALANCE						
Opening Balance	1,663	1,663	1,826	1,489	1,514	1,463
Contribution to/(from) General Fund	174	163	(337)	25	(52)	(57)
Closing Balance	1,837	1,826	1,489	1,514	1,463	1,405

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Description

2018/19 2019/20 2020/21 2021/22 2022/23

Ongoing base budget increases

Kings Walk Reserve		200		15	
Reduction HB Admin Grant	72				
Asset Management	50				
Digital Transformation	100				
Interest Payable	50				
Democratic Services - Election			20	(20)	
GDPR - Data Protection Officer	17				
Cultural Savings Reduction	0	0			
Homelessness Prevention Costs	100				
Taxi Marshall Scheme	3				
Joint Core Strategy	60		(40)	(20)	
City Centre Plan	72	(2)	(70)		
Non Delivery of 2016/17 Planning Saving					
Community Schemes	20	(20)			
Markets	70	(40)			
Museums	60	(50)			
Cultural Anniversary Events	10	(10)			
Tourist Information Income	10				
Gloucester BID Rates	30				
Housing Benefit Overpayments	50				
Total ongoing Cost Pressures	774	78	(90)	(25)	0

Total ongoing pressures**Budget Efficiencies/Income Generation**

Kings Walk Additional Rental	(505)		(345)		
Together Gloucester Additional Saving	(230)				
North Warehouse	(50)				
JCS Budgets	(182)				
CCLA	(450)				
Agreed Aspire Management Fee Reductions	(257)				
Total Ongoing savings	(1,674)	0	(345)	0	0

Total

(900)	78	(435)	(25)	0
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Budget Savings Programmes - 2018/19

Portfolio	Service	Details: aim of the project	2018/19 £000	2019/20 £000	Comments
Cabinet Member for the Environment	Neighbourhood Services	Energy efficiencies and income generation opportunities		(50)	Identify energy savings which can be delivered through the Council's operational and non-operational estate, including consideration of solar canopies/roofs on all car parks and solar fields on land holdings
Cabinet Member for Communities & Neighbourhoods	Voluntary Sector	Review of Voluntary Sector Grants	(50)		Review quantum and future of voluntary sector grants and considering 'whole system' aspects involving other agencies' grant funding of same organisations (including offering to administer grants for e.g. PCC)
Cabinet Member for Regeneration	Policy & Resources	Property Investment Strategy	(50)	(150)	Investments in line with Property Investment Strategy
	Asset Management	Accommodation review		(200)	Following transformational review of Council following "Together Gloucester" income opportunities from reducing the warehouse accommodation required by the Council
Cabinet Member for Culture & Leisure	Marketing Gloucester	Reduction of Management Fee	(100)		Phased reduction of management fee to Marketing Gloucester
TOTAL			(200)	(400)	
SAVINGS REQUIRED			(37)	(737)	
Contribution to General Fund			163	(337)	

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GLOUCESTER CITY COUNCIL

FORECAST CAPITAL PROGRAMME AND FINANCING 2018 - 2023

Scheme	Capital Programme						Scheme details
	2018 / 19 £000	2019 / 20 £000	2020 / 21 £000	2021 / 22 £000	2022 / 23 £000	2018 - 2023 £000	
Kings Quarter development	2,972	0	0	0	0	2,972	Project costs associated with the Bus Station element of the Kings Quarter development Regeneration within the City Centre, larger projects include Museum phase 2, car parking improvements and Tourist Information Centre relocation.
City Centre Investment Fund	394	0	0	0	0	394	
GCC Building Improvements	158	100	100	100	100	558	Project funding to ensure GCC buildings remain fit for purpose
ICT Projects	550	50	50	50	50	750	Maintain Council ICT infrastructure / capability. To include transformation project ensuring ICT fits the moving requirements of the Council
Housing projects	1,082	529	529	529	529	3,196	Includes Disabled Facilities Grant which is DCLG funded. Changes to funding arrangements would alter this element of the budget. Other projects include the commuted sums for social housing.
Drainage and Flood Protection Works	100	100	100	68	0	368	Flood Protection Capital Fund - External grant funded projects to assist with flood protection.
Townscape Heritage Initiative - HLF	289	0	0	0	0	289	Grant funded improvements to Southgate Street, recent work includes building improvements
Ranger Centre Barns/Storage	0	0	0	0	0	0	Creating storage facilities for Countryside Unit.
Robinswood All Paths Projects	55	0	0	0	0	55	Partnership work with Gloucestershire Wildlife trust - improving Robinswood Hill
Robinswood Hill	200	0	0	0	0	200	Support development on Robinswood Hill
Horsbere Brook Local Nature Reserve works	79	0	0	0	0	79	Nature Reserve works, part funded by Environment Agency. Project is into 2nd year of 10 year programme.
Play Area Improvement Programme	60	60	60	60	60	300	Concurrent funding improving City play areas
Crematorium Cremator Improvements	45	0	45	0	45	135	Funding to ensure maintenance of crematorium infrastructure
Grant Funded Projects	0	0	0	0	0	0	Includes Alney Island grant project
Total	5,984	839	884	807	784	9,297	

Financing Source	Capital Financing					
	2018 / 19 £000	2019 / 20 £000	2020 / 21 £000	2021 / 22 £000	2022 / 23 £000	2018 - 2023 £000
Lottery Grants	289	0	0	0	0	289
External Grants (other)	1,136	574	574	542	474	3,300
Capital Receipts	1,586	265	310	265	110	2,536
Borrowing	2,972	0	0	0	200	3,172
Sub total	5,984	839	884	807	784	9,297

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Gloucester **City Council**

REVENUE BUDGET

2018/19

GENERAL FUND SUMMARY 2018/19

Gloucester City Council	Proposed Budget 2018/19	Place	Communities	Cultural and Trading	Policy and Resources	Senior Management
Service Expenditure / Income						
Employees	7,014,450	1,699,300	1,715,050	1,341,900	1,574,000	684,200
Premises	3,224,100	281,500	619,300	655,800	1,667,500	0
Transport	100,800	15,800	6,900	28,300	47,900	1,900
Supplies and Services	10,298,650	5,849,200	245,250	730,400	1,264,000	2,209,800
Third Party Payments	45,462,000	297,000	310,800	236,600	44,569,800	47,800
Capital Charges	0	0	0	0	0	0
Expenditure Total	66,100,000	8,142,800	2,897,300	2,993,000	49,123,200	2,943,700
Grants and Contributions	(44,311,000)	(531,200)	(175,000)	0	(43,441,900)	(162,900)
Fees and Charges	(7,508,800)	(1,968,100)	(301,800)	(2,250,500)	(2,960,700)	(27,700)
Other Income	(5,519,900)	(578,200)	(106,800)	(1,365,100)	(3,469,800)	0
Income Total	(57,339,700)	(3,077,500)	(583,600)	(3,615,600)	(49,872,400)	(190,600)
Service Expenditure	8,760,300	5,065,300	2,313,700	(622,600)	(749,200)	2,753,100
Corporate Expenditure / (Income)						
Interest Payable	340,100					
Interest Receivable	(535,800)					
Corporate Pension Contribution	3,385,200					
Minimum Revenue Provision	820,200					
Kings Walk Sinking Fund	1,100,000					
Insurance Provision	60,000					
Net Operating Expenditure	13,930,000					
Council Tax Precept	(7,427,000)					
Retained Business Rates	(4,889,000)					
Use Business Rates Reserve	(32,000)					
Revenue Support Grant	0					
New Homes Bonus	(1,745,000)					
Net Council Position	(163,000)					

Proposed Budget 2018/19 - Place Service



Place	Proposed Budget 2018/19	Head of Service 2018/19	City Centre				
			City Centre Delivery 2018/19	City Centre Growth 2018/19	Improvement 2018/19	Amey Contract 2018/19	Licensing 2018/19
Employees	1,699,300	98,100	784,500	82,100	731,200	0	3,400
Premises	281,500	0	5,500	9,000	222,300	28,200	16,500
Transport	15,800	0	3,300	400	11,900	0	200
Supplies and Services	5,849,200	0	22,500	19,000	139,200	5,664,100	4,400
Third Party Payments	297,000	0	222,300	13,500	52,000	0	9,200
Capital Charges	0	0	0	0	0	0	0
Expenditure Total	8,142,800	98,100	1,038,100	124,000	1,156,600	5,692,300	33,700
Grants and Contributions	(531,200)	0	(87,700)	0	(107,500)	(331,000)	(5,000)
Fees and Charges	(1,968,100)	0	(698,500)	0	(954,300)	0	(315,300)
Other Income	(578,200)	0	0	0	(47,000)	(520,000)	(11,200)
Income Total	(3,077,500)	0	(786,200)	0	(1,108,800)	(851,000)	(331,500)
Service Expenditure	5,065,300	98,100	251,900	124,000	47,800	4,841,300	(297,800)

Head of Service	Proposed Budget 2018/19
Employees	98,100
Premises	0
Transport	0
Supplies and Services	0
Third Party Payments	0
Capital Charges	0
Expenditure Total	98,100
Grants and Contributions	0
Fees and Charges	0
Other Income	0
Income Total	0
Service Expenditure	98,100

Service Manager

Ian Edwards

Portfolio

Regeneration and Economy

Portfolio Holder

Councillor Paul James

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Head of Place	98,100	0	98,100
Net Service Expenditure	98,100	0	98,100

City Centre Delivery	Proposed Budget 2018/19
Employees	784,500
Premises	5,500
Transport	3,300
Supplies and Services	22,500
Third Party Payments	222,300
Capital Charges	0
Expenditure Total	1,038,100
Grants and Contributions	(87,700)
Fees and Charges	(698,500)
Other Income	0
Income Total	(786,200)
Service Expenditure	251,900

Service Manager
Portfolio
Portfolio Holder

David Evans
Housing and Planning
Councillor Colin Organ

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Growth Delivery Manager	77,100	0	77,100
Building Control	45,000	0	45,000
Development Management	575,800	(758,500)	(182,700)
Planning Policy	281,000	0	281,000
Historic Buildings	59,200	(27,700)	31,500
Net Service Expenditure	1,038,100	(786,200)	251,900

City Centre Growth	Proposed Budget 2018/19
Employees	82,100
Premises	9,000
Transport	400
Supplies and Services	19,000
Third Party Payments	13,500
Capital Charges	0
Expenditure Total	124,000
Grants and Contributions	0
Fees and Charges	0
Other Income	0
Income Total	0
Service Expenditure	124,000

Service Manager
Portfolio
Portfolio Holder

David Evans
Regeneration and Economy
Councillor Paul James

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Economic Development	115,000	0	115,000
Kings Quarter Regneration (Business Rates)	9,000	0	9,000
Net Service Expenditure	124,000	0	124,000

City Centre Improvement	Proposed Budget 2018/19
Employees	731,200
Premises	222,300
Transport	11,900
Supplies and Services	139,200
Third Party Payments	52,000
Capital Charges	0
Expenditure Total	1,156,600
Grants and Contributions	(107,500)
Fees and Charges	(954,300)
Other Income	(47,000)
Income Total	(1,108,800)
Service Expenditure	47,800

Service Manager

Meyrick Brentnall

Portfolio

Environment

Portfolio Holder

Councillor Richard Cook

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Allotments	5,300	(16,500)	(11,200)
Countryside Unit	127,400	(35,000)	92,400
Environment Manager	69,100	0	69,100
City Centre Improvement	395,800	0	395,800
Streetcare Team	374,300	(248,000)	126,300
Green Waste	12,000	(686,000)	(674,000)
Bulky Waste	0	(76,300)	(76,300)
Parks Management	36,000	(29,000)	7,000
Stray Dogs Service	30,100	0	30,100
Public Toilets	19,300	0	19,300
Sponsorship	0	(18,000)	(18,000)
Flooding and Drainage	87,300		87,300
Net Service Expenditure	1,156,600	(1,108,800)	47,800

Amey Contract	Proposed Budget 2018/19
Employees	0
Premises	28,200
Transport	0
Supplies and Services	5,664,100
Third Party Payments	0
Capital Charges	0
Expenditure Total	5,692,300
Grants and Contributions	(331,000)
Fees and Charges	0
Other Income	(520,000)
Income Total	(851,000)
Service Expenditure	4,841,300

Service Manager
Portfolio
Portfolio Holder

Meyrick Brentnall
Environment
Councillor Richard Cook

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Net Contract Fee and Premises	5,692,300	0	5,692,300
Recycling Grants	0	(331,000)	(331,000)
Recycling Credits	0	(520,000)	(520,000)
Net Service Expenditure	5,692,300	(851,000)	4,841,300

Licensing	Proposed Budget 2018/19
Employees	3,400
Premises	16,500
Transport	200
Supplies and Services	4,400
Third Party Payments	9,200
Capital Charges	0
Expenditure Total	33,700
Grants and Contributions	(5,000)
Fees and Charges	(315,300)
Other Income	(11,200)
Income Total	(331,500)
Service Expenditure	(297,800)

Service Manager
Portfolio
Portfolio Holder

Meyrick Brentnall
Communities and Neighbourhoods
Councillor Jennie Watkins

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Street Trading Licenses	9,100	(54,000)	(44,900)
Hackney Carriage Licenses	12,900	(123,500)	(110,600)
Taxi Marshalling Scheme	8,000	(5,000)	3,000
Other Licenses	3,700	(149,000)	(145,300)
Net Service Expenditure	33,700	(331,500)	(297,800)

Proposed Budget 2018/19 - Cultural and Trading Services

Place	Proposed Budget 2018/19	Head of Service 2018/19	Shopmobility		Cultral	Food and Drink	Visitor	Cem and Crem	Marketing
			2018/19	Markets 2018/19	Development 2018/19	2018/19	Experience 2018/19	2018/19	Gloucester 2018/19
Employees	1,341,900	76,400	70,000	1,300	343,200	134,600	320,700	357,200	38,500
Premises	655,800	0	5,600	158,500	102,800	16,600	146,000	226,300	0
Transport	28,300	0	0	200	1,500	0	1,300	25,300	0
Supplies and Services	730,400	0	10,100	26,600	88,500	90,500	206,700	77,800	230,200
Third Party Payments	236,600	0	0	0	198,100	2,000	2,500	34,000	0
Capital Charges	0	0	0	0	0	0	0	0	0
Expenditure Total	2,993,000	76,400	85,700	186,600	734,100	243,700	677,200	720,600	268,700
Grants and Contributions	0	0	0	0	0	0	0	0	0
Fees and Charges	(2,250,500)	0	(13,200)	(1,000)	(184,700)	0	(82,200)	(1,969,400)	0
Other Income	(1,365,100)	0	(11,300)	(401,300)	(362,600)	(334,000)	(228,300)	(27,600)	0
Income Total	(3,615,600)	0	(24,500)	(402,300)	(547,300)	(334,000)	(310,500)	(1,997,000)	0
Service Expenditure	(622,600)	76,400	61,200	(215,700)	186,800	(90,300)	366,700	(1,276,400)	268,700

Head of Service	Proposed Budget 2018/19
Employees	76,400
Premises	0
Transport	0
Supplies and Services	0
Third Party Payments	0
Capital Charges	0
Expenditure Total	76,400
Grants and Contributions	0
Fees and Charges	0
Other Income	0
Income Total	0
Service Expenditure	76,400

Service Manager
Portfolio
Portfolio Holder

Jill Shonk
Culture and Leisure
Councillor Lise Noakes

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Head of Service	76,400		76,400
Net Service Expenditure	76,400	0	76,400

Shopmobility	Proposed Budget 2018/19
Employees	70,000
Premises	5,600
Transport	0
Supplies and Services	10,100
Third Party Payments	0
Capital Charges	0
Expenditure Total	85,700
Grants and Contributions	0
Fees and Charges	(13,200)
Other Income	(11,300)
Income Total	(24,500)
Service Expenditure	61,200

Service Manager
Portfolio
Portfolio Holder

Jill Shonk
Communities and Neighbourhoods
Councillor Jennie Watkins

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Shopmobility	85,700	(24,500)	61,200
Net Service Expenditure	85,700	(24,500)	61,200

Markets	Proposed Budget 2018/19
Employees	1,300
Premises	158,500
Transport	200
Supplies and Services	26,600
Third Party Payments	0
Capital Charges	0
Expenditure Total	186,600
Grants and Contributions	0
Fees and Charges	(1,000)
Other Income	(401,300)
Income Total	(402,300)
Service Expenditure	(215,700)

Service Manager
Portfolio
Portfolio Holder

Lucy Chilton
Regeneration and Economy
Councillor Paul James

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Kings Square	3,100	(20,500)	(17,400)
Farmers Market	0	(5,000)	(5,000)
Eastgate Market	165,000	(331,800)	(166,800)
Hempsted	18,500	(45,000)	(26,500)
Net Service Expenditure	186,600	(402,300)	(215,700)

Cultural Development	Proposed Budget 2018/19
Employees	343,200
Premises	102,800
Transport	1,500
Supplies and Services	88,500
Third Party Payments	198,100
Capital Charges	0
Expenditure Total	734,100
Grants and Contributions	0
Fees and Charges	(184,700)
Other Income	(362,600)
Income Total	(547,300)
Service Expenditure	186,800

Service Manager
Portfolio
Portfolio Holder

Sarah Gilbert
Culture and Leisure
Councillor Lise Noakes

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Cultural Development Team	431,800	0	431,800
Guildhall Events	196,700	(241,700)	(45,000)
Guildhall Cinema	21,400	(66,100)	(44,700)
Guildhall Lettings	900	(96,000)	(95,100)
Guildhall Workshops	2,000	(2,000)	0
Culture Trust	20,000	0	20,000
Blackfriars	37,300	(82,800)	(45,500)
Blackfriars Weddings	24,000	(58,700)	(34,700)
Net Service Expenditure	734,100	(547,300)	186,800

Food and Drink	Proposed Budget 2018/19
Employees	134,600
Premises	16,600
Transport	0
Supplies and Services	90,500
Third Party Payments	2,000
Capital Charges	0
Expenditure Total	243,700
Grants and Contributions	0
Fees and Charges	0
Other Income	(334,000)
Income Total	(334,000)
Service Expenditure	(90,300)

Service Manager
Portfolio
Portfolio Holder

Lucy Chilton
Culture and Leisure
Councillor Lise Noakes

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Food and Drink team and Guildhall Bar	180,000	(171,500)	8,500
The Arbor	63,700	(162,500)	(98,800)
Net Service Expenditure	243,700	(334,000)	(90,300)

Visitor Experience	Proposed Budget 2018/19
Employees	320,700
Premises	146,000
Transport	1,300
Supplies and Services	206,700
Third Party Payments	2,500
Capital Charges	0
Expenditure Total	677,200
Grants and Contributions	0
Fees and Charges	(82,200)
Other Income	(228,300)
Income Total	(310,500)
Service Expenditure	366,700

Service Manager
Portfolio
Portfolio Holder

Lucy Chilton
Culture and Leisure
Councillor Lise Noakes

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Visitor Experience Team	385,800	0	385,800
Museums Service	115,200	(119,000)	(3,800)
Tourist Information Centre	176,200	(191,500)	(15,300)
Net Service Expenditure	677,200	(310,500)	366,700

Cemeteries and Crematorium	Proposed Budget 2018/19
Employees	357,200
Premises	226,300
Transport	25,300
Supplies and Services	77,800
Third Party Payments	34,000
Capital Charges	0
Expenditure Total	720,600
Grants and Contributions	0
Fees and Charges	(1,969,400)
Other Income	(27,600)
Income Total	(1,997,000)
Service Expenditure	(1,276,400)

Service Manager
Portfolio
Portfolio Holder

Julienne Reeves
Environment
Councillor Richard Cook

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Cems/Crems Admin	354,900		354,900
Crematorium	219,300	(1,686,800)	(1,467,500)
Cemeteries	146,400	(310,200)	(163,800)
Net Service Expenditure	720,600	(1,997,000)	(1,276,400)

Marketing Gloucester and Events	Proposed Budget 2018/19
Employees	38,500
Premises	0
Transport	0
Supplies and Services	230,200
Third Party Payments	0
Capital Charges	0
Expenditure Total	268,700
Grants and Contributions	0
Fees and Charges	0
Other Income	0
Income Total	0
Service Expenditure	268,700

Service Manager
Portfolio
Portfolio Holder

Jonathan Lund
 Culture and Leisure
 Councillor Lise Noakes

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Marketing Gloucester and Events	268,700	0	268,700
Net Service Expenditure	268,700	0	268,700

Proposed Budget 2018/19 - Communities



Place	Proposed Budget 2018/19	Head of Service 2018/19	Aspire Client 2018/19	Customer Services 2018/19	Housing 2018/19	Community Wellbeing 2018/19
Employees	1,715,050	76,900	0	401,900	758,150	478,100
Premises	619,300	0	0	0	614,000	5,300
Transport	6,900	0	0	0	2,100	4,800
Supplies and Services	245,250	0	0	5,600	72,450	167,200
Third Party Payments	310,800	100	0	100	65,600	245,000
Capital Charges	0	0	0	0	0	0
Expenditure Total	2,897,300	77,000	0	407,600	1,512,300	900,400
Grants and Contributions	(175,000)	0	(30,000)	0	(145,000)	0
Fees and Charges	(301,800)	0	0	(5,000)	(227,300)	(69,500)
Other Income	(106,800)	0	0	0	(106,800)	0
Income Total	(583,600)	0	(30,000)	(5,000)	(479,100)	(69,500)
Service Expenditure	2,313,700	77,000	(30,000)	402,600	1,033,200	830,900

Head of Service	Proposed Budget 2018/19
Employees	76,900
Premises	0
Transport	0
Supplies and Services	0
Third Party Payments	100
Capital Charges	0
Expenditure Total	77,000
Grants and Contributions	0
Fees and Charges	0
Other Income	0
Income Total	0
Service Expenditure	77,000

Service Manager
Portfolio
Portfolio Holder

Lloyd Griffiths
Communities and Neighbourhoods
Councillor Jennie Watkins

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Head of Service	77,000	0	77,000
Net Service Expenditure	77,000	0	77,000

Aspire Client	Proposed Budget 2018/19
Employees	0
Premises	0
Transport	0
Supplies and Services	0
Third Party Payments	0
Capital Charges	0
Expenditure Total	0
Grants and Contributions	(30,000)
Fees and Charges	0
Other Income	0
Income Total	(30,000)
Service Expenditure	(30,000)

Service Manager
Portfolio
Portfolio Holder

Lloyd Griffiths
Culture and Leisure
Councillor Lise Noakes

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Aspire Client	0	(30,000)	(30,000)
Net Service Expenditure	0	(30,000)	(30,000)

Customer Services	Proposed Budget 2018/19
Employees	401,900
Premises	0
Transport	0
Supplies and Services	5,600
Third Party Payments	100
Capital Charges	0
Expenditure Total	407,600
Grants and Contributions	0
Fees and Charges	(5,000)
Other Income	0
Income Total	(5,000)
Service Expenditure	402,600

Service Manager
Portfolio
Portfolio Holder

Bob O'Brien
Policy and Resources
Councillor David Norman MBE

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Customer Services Team	407,600	(5,000)	402,600
Net Service Expenditure	407,600	(5,000)	402,600

Housing	Proposed Budget 2018/19
Employees	758,150
Premises	614,000
Transport	2,100
Supplies and Services	72,450
Third Party Payments	65,600
Capital Charges	0
Expenditure Total	1,512,300
Grants and Contributions	(145,000)
Fees and Charges	(227,300)
Other Income	(106,800)
Income Total	(479,100)
Service Expenditure	1,033,200

Service Manager
Portfolio
Portfolio Holder

Lloyd Griffiths
Housing and Planning
Councillor Colin Organ

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Housing and Homelessness Service	1,285,100	(245,000)	1,040,100
Hostels	185,000	-190,000	(5,000)
Private Sector Housing	30,200	(31,800)	(1,600)
HMO Licenses	12,000	(12,300)	(300)
Net Service Expenditure	1,512,300	(479,100)	1,033,200

Community Wellbeing	Proposed Budget 2018/19
Employees	478,100
Premises	5,300
Transport	4,800
Supplies and Services	167,200
Third Party Payments	245,000
Capital Charges	0
Expenditure Total	900,400
Grants and Contributions	0
Fees and Charges	(69,500)
Other Income	0
Income Total	(69,500)
Service Expenditure	830,900

Service Manager

Portfolio

Portfolio Holder

Ruth Saunders

Communities and Neighbourhoods

Councillor Jennie Watkins

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Voluntary Sector Support	115,000	0	115,000
Community Safety	5,000	0	5,000
Project SOLACE	39,000	0	39,000
CCTV	85,100	0	85,100
Core Community Wellbeing Team	541,800	(4,500)	537,300
Pest Control	49,000	(32,000)	17,000
Emergency Planning	17,500	0	17,500
Internal Health and Safety	3,000	0	3,000
Pollution Control	20,000	(33,000)	(13,000)
Contaminated Land	25,000	0	25,000
Net Service Expenditure	900,400	(69,500)	830,900

Proposed Budget 2018/19 - Policy and Resources



Place	Proposed Budget	Head of Service	Financial Services	Revenues and	Business Support	Democratic and	Property	Parking 2018/19
	2018/19	2018/19	2018/19	Benefits 2018/19	2018/19	Electoral Services 2018/19	Management 2018/19	
Employees	1,574,000	98,600	392,100	51,100	466,400	232,500	333,300	0
Premises	1,667,500	0	30,000	0	0	0	709,300	928,200
Transport	47,900	100	500	200	9,300	36,800	1,000	0
Supplies and Services	1,264,000	0	212,300	38,800	26,700	431,000	279,500	275,700
Third Party Payments	44,569,800	0	273,600	44,146,600	88,700	29,800	24,100	7,000
Capital Charges	0	0	0	0	0	0	0	0
Expenditure Total	49,123,200	98,700	908,500	44,236,700	591,100	730,100	1,347,200	1,210,900
Grants and Contributions	(43,441,900)	0	0	(43,441,900)	0	0	0	0
Fees and Charges	(2,960,700)	0	(12,500)	(341,900)	(185,000)	0	(55,000)	(2,366,300)
Other Income	(3,469,800)	0	(25,000)	0	0	0	(3,413,800)	(31,000)
Income Total	(49,872,400)	0	(37,500)	(43,783,800)	(185,000)	0	(3,468,800)	(2,397,300)
Service Expenditure	(749,200)	98,700	871,000	452,900	406,100	730,100	(2,121,600)	(1,186,400)

Head of Service	Proposed Budget 2018/19
Employees	98,600
Premises	0
Transport	100
Supplies and Services	0
Third Party Payments	0
Capital Charges	0
Expenditure Total	98,700
Grants and Contributions	0
Fees and Charges	0
Other Income	0
Income Total	0
Service Expenditure	98,700

Service Manager
Portfolio
Portfolio Holder

Jon Topping
Policy and Resources
Councillor David Norman MBE

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Head of Policy and Resources	98,700	0	98,700
Net Service Expenditure	98,700	0	98,700

Financial Services	Proposed Budget 2018/19
Employees	392,100
Premises	30,000
Transport	500
Supplies and Services	212,300
Third Party Payments	273,600
Capital Charges	0
Expenditure Total	908,500
Grants and Contributions	0
Fees and Charges	(12,500)
Other Income	(25,000)
Income Total	(37,500)
Service Expenditure	871,000

Service Manager
Portfolio
Portfolio Holder

Andrew Cummings / Greg Maw
Policy and Resources
Councillor David Norman MBE

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Internal Audit	180,400	0	180,400
Corporate Expenses	177,400	0	177,400
Gloucestershire Airport Rent	0	(25,000)	(25,000)
Financial Services	400,000	(12,500)	387,500
Treasury Management	109,600	0	109,600
Procurement	41,100	0	41,100
Net Service Expenditure	908,500	(37,500)	871,000

Revenues and Benefits	Proposed Budget 2018/19
Employees	51,100
Premises	0
Transport	200
Supplies and Services	38,800
Third Party Payments	44,146,600
Capital Charges	0
Expenditure Total	44,236,700
Grants and Contributions	(43,441,900)
Fees and Charges	(341,900)
Other Income	0
Income Total	(43,783,800)
Service Expenditure	452,900

Service Manager
Portfolio
Portfolio Holder

Jon Topping
Policy and Resources
Councillor David Norman MBE

Summary By Service Area 2018-19	Total		
	Expenditure	Total Income	Net
Council Revenues and Benefits Client	279,800	(1,217,900)	(938,100)
Civica Revenues and Benefits Services	1,818,400	0	1,818,400
Housing Benefit and Subsidy	42,138,500	(42,565,900)	(427,400)
Net Service Expenditure	44,236,700	(43,783,800)	452,900

Business Support	Proposed Budget 2018/19
Employees	466,400
Premises	0
Transport	9,300
Supplies and Services	26,700
Third Party Payments	88,700
Capital Charges	0
Expenditure Total	591,100
Grants and Contributions	0
Fees and Charges	(185,000)
Other Income	0
Income Total	(185,000)
Service Expenditure	406,100

Service Manager
Portfolio
Portfolio Holder

Tanya Davies
Policy and Resources
Councillor David Norman MBE

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Business Support Team	549,100	(30,000)	519,100
Corporate Vehicles	6,900	0	6,900
Land Charges	35,100	(155,000)	(119,900)
Net Service Expenditure	591,100	(185,000)	406,100

Democratic and Electoral Services	Proposed Budget 2018/19
Employees	232,500
Premises	0
Transport	36,800
Supplies and Services	431,000
Third Party Payments	29,800
Capital Charges	0
Expenditure Total	730,100
Grants and Contributions	0
Fees and Charges	0
Other Income	0
Income Total	0
Service Expenditure	730,100

Service Manager
Portfolio
Portfolio Holder

Tanya Davies
Policy and Resources
Councillor David Norman MBE

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Civic Admin	49,000	0	49,000
Members Support	366,200	0	366,200
Democratics Services	224,600	0	224,600
Elections	90,300	0	90,300
Net Service Expenditure	730,100	0	730,100

Property Management	Proposed Budget 2018/19
Employees	333,300
Premises	709,300
Transport	1,000
Supplies and Services	279,500
Third Party Payments	24,100
Capital Charges	0
Expenditure Total	1,347,200
Grants and Contributions	0
Fees and Charges	(55,000)
Other Income	(3,413,800)
Income Total	(3,468,800)
Service Expenditure	(2,121,600)

Service Manager
Portfolio
Portfolio Holder

Mark Foy
Regeneration and Economy
Councillor Paul James

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Commercial Property Portfolio	135,900	(1,118,900)	(983,000)
Existing Bus Station	26,700	(44,900)	(18,200)
Kings Walk Shopping Centre	230,000	(2,300,000)	(2,070,000)
Docks Complex	519,500	(5,000)	514,500
Christmas Lights	25,000	0	25,000
Asset Management	410,100	0	410,100
Net Service Expenditure	1,347,200	(3,468,800)	(2,121,600)

Parking	Proposed Budget 2018/19
Employees	0
Premises	928,200
Transport	0
Supplies and Services	275,700
Third Party Payments	7,000
Capital Charges	0
Expenditure Total	1,210,900
Grants and Contributions	0
Fees and Charges	(2,366,300)
Other Income	(31,000)
Income Total	(2,397,300)
Service Expenditure	(1,186,400)

Service Manager
Portfolio
Portfolio Holder

Mark Foyn
Regeneration and Economy
Councillor Paul James

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Off Street Car Parks	1,185,400	(2,362,000)	(1,176,600)
Castlemeads Car Parks	25,500	(35,300)	(9,800)
Net Service Expenditure	1,210,900	(2,397,300)	(1,186,400)

Senior Management	Proposed Budget 2018/19
Employees	684,200
Premises	0
Transport	1,900
Supplies and Services	2,209,800
Third Party Payments	47,800
Capital Charges	0
Expenditure Total	2,943,700
Grants and Contributions	(162,900)
Fees and Charges	(27,700)
Other Income	0
Income Total	(190,600)
Service Expenditure	2,753,100

Service Manager
Portfolio
Portfolio Holder

Jon McGinty
Regeneration and Economy
Councillor Paul James

Summary By Service Area 2018-19	Total Expenditure	Total Income	Net
Corporate Management Team and Corporate Support	548,800	(77,900)	470,900
IT Client	1,557,700	(27,700)	1,530,000
Legal Services	389,900	0	389,900
Comms Client	87,600	0	87,600
HR Client	359,700	(85,000)	274,700
Net Service Expenditure	2,943,700	(190,600)	2,753,100

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Gloucester **City Council**

FEES and CHARGES

2018/19

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FEES AND CHARGES 2018/19
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.

ENVIRONMENTAL HEALTH

All Non Business for VAT purposes unless where stated

			<u>2017/2018</u>	<u>2018/2019</u>	Increase
			Charge £	Charge £	%
Rodent Control:	Including VAT				
Domestic Premises	per visit	1st Visit:	£40.00	£46.00	15.00%
		2nd Visit:	£18.00	£23.00	27.78%
		3rd Visit:	£40.00	£46.00	15.00%
Commercial/ Industrial	per visit	1st Visit:	£45.00	£52.00	15.56%
		2nd Visit:	£23.00	£27.00	17.39%
		3rd Visit:	£45.00	£52.00	15.56%
Residents receiving Council Tax or Housing Benefit	per visit	1st Visit:	£20.00	£23.00	15.00%
		2nd Visit:	£9.00	£11.50	27.78%
		3rd Visit:	£20.00	£23.00	15.00%
*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	£52.00	15.56%
		2nd Visit:	£20.00	£26.00	30.00%
		3rd Visit:	£45.00	£52.00	15.56%
Commercial/ Industrial	per visit	1st Visit:	£50.00	£63.00	26.00%
		2nd Visit:	£25.00	£29.00	16.00%
		3rd Visit:	£50.00	£63.00	26.00%
Residents receiving Council Tax or Housing Benefit	per visit	1st Visit:	£22.50	£26.00	15.56%
		2nd Visit:	£10.00	£13.00	30.00%
		3rd Visit:	£22.50	£26.00	15.56%
*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	£45.00	15.38%
Commercial/ Industrial	per visit		£39.00	£45.00	15.38%
Residents receiving Council Tax or Housing Benefit	per visit		£19.50	£22.50	15.38%
*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	#
Food Hygiene Training courses	Including VAT				
Level 2 Award Food Safety in Catering					
At Council Offices	£ per Gloucester candidate		£49.00	£51.00	4.08%
	Non-Gloucester Candidate		£62.00	£65.00	4.84%
At the Business Address			£42.00	£44.00	4.76%
N.B. Discounts are available for group bookings					
Health and Safety Training / Workshops - 1/2 day					
	Non Gloucester Resident/Business		£30.00	£32.00	6.67%
	Gloucester Resident/Business		£25.00	£27.00	8.00%
CIEH level 2 award in Health and Safety in the workplace (per delegate)					
	Non Gloucester Resident/Business		£80.00	£85.00	6.25%
	Gloucester Resident/Business		£50.00	£52.00	4.00%
Environmental Health Officer Rate (Hourly Rate)	Exempt from VAT		£50.00	£52.00	4.00%
Skin Piercing, Acupuncture etc registration					
	premises		£110.00	£115.00	4.55%
	per person		£110.00	£115.00	4.55%
Tattoo Hygiene rating scheme	Exempt from VAT				
	Application and Initial inspection		£100.00	£105.00	5.00%
	Request for a revisit to re-score		£50.00	£52.00	4.00%
	Annual Inspection		£100.00	£105.00	5.00%
			<u>2017/18</u>	<u>2018/2019</u>	Increase
			Charge £	Charge £	%
High Hedge Nuisance, Investigation Fee			£392.69	£402.50	2.50%
For people in receipt of Income Support Benefit, Pension Credit Guarantee, or State Pension			£65.48	£68.40	4.46%
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 £75 (Reduced fee of £50.00 if paid within 10 days) **					
Failure to comply with a street litter control notice £100 (Reduced fee of £60.00 if paid within 10 days) **					
Failure to comply with a litter clearing notice £100 (Reduced fee of £60.00 if paid within 10 days) **					
Failure to produce waste documents £300 (Reduced fee of £180.00 if paid within 10 days) **					
Failure to produce authority to transport waste £300 (Reduced fee of £180.00 if paid within 10 days) **					
Unauthorised distribution of free printed matter £75 (Reduced fee of £50.00 if paid within 10 days) **					
Failure to comply with a waste receptacles notice £100 (Reduced fee of £60.00 if paid within 10 days) **					
Failure to comply with a Dog Control Order £75 (Reduced to £50.00 if paid within 10 days) **					
Graffiti £75 (Reduced fee of £50.00 if paid within 10 days)					
Fly-posting £75 (Reduced fee of £50.00 if paid within 10 days)					
Exposing vehicles for sale on a road £100 (Reduced fee of £60.00 if paid within 10 days)					
Repairing vehicles on a road £100 (Reduced fee of £60.00 if paid within 10 days)					
Fixed Penalty Notices for Fly-Tipping (£400 reduced to £300 if paid within 10 days).					
Smoking in smoke-free premises or work vehicles (reduced to £30.00 if paid in 15 days) **					
Smoking in smoke-free premises or work vehicles (reduced to £50.00 if paid in 29 days)					
Failure to display no-smoking signs (reduced to £150.00 if paid in 15 days) **					
Failure to display no-smoking signs (reduced to £200.00 if paid in 29 days) **					
* Including Examination of food for voluntary surrender					
# A charge may be charged under the enforcement Act under the Service of Housing Act Notice (part 1 of the Housing Act 2006) but this has yet to be finalised and authorised.					
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	2017/2018 Charge £	2018/2019 Charge £	Increase %
<u>Application Fees</u>			
A2 Application Fee	£3,218.00	£3,300.00	2.55%
Additional fee for operating without a permit	£1,137.00	£1,200.00	5.54%
<u>Annual Subsistence Charges</u>			
Annual Subsistence (Low)	£1,384.00	£1,420.00	2.60%
Annual Subsistence (Medium)	£1,541.00	£1,600.00	3.83%
Annual Subsistence (High)	£2,233.00	£2,300.00	3.00%
<u>Variation</u>			
Substantial Variation	£1,309.00	£1,350.00	3.13%
<u>Transfer</u>			
Transfer	£225.00	£235.00	4.44%
<u>Surrender</u>			
Surrender	£668.00	£685.00	2.54%
<u>Standard Part B Fees</u>			
Standard Part B Process	£1,579.00	£1,625.00	2.91%
Additional fee for currently operating without a permit	£1,137.00	£1,175.00	3.34%
Stage I Petrol Vapour Recovery	£148.00	£152.00	2.70%
Dry Cleaners	£148.00	£152.00	2.70%
Stage I & Stage II Petrol Vapour Recovery	£246.00	£255.00	3.66%
Vehicle Refinishers	£346.00	£355.00	2.60%
Additional fee for operating a reduced fee activity without a permit	£68.00	£70.00	2.94%
Mobile screening and crushing plant	£1,579.00	£1,620.00	2.60%
:- for the 3rd to 7th applications	£943.00	£970.00	2.86%
:- for 8th & Subsequent applications	£477.00	£490.00	2.73%
*Where an application for any of the above is for a combined Part B & Waste application	£297.00 (in addition to above)	£305.00 (in addition to above)	2.69%
<u>Annual Subsistence Charges</u>			
Standard Process (Low)	£739.00 (+£99 Combined Part B & Waste Installation)	£760.00 (+£99 Combined Part B & Waste Installation)	2.84%
Standard Process (Medium)	£1,111.00 (+£149 Combined Part B & Waste Installation)	£1,140.00 (+£149 Combined Part B & Waste Installation)	2.61%
Standard Process (High)	£1,672.00 (+£198 Combined Part B & Waste Installation)	£1,720.00 (+£198 Combined Part B & Waste Installation)	2.87%
Reduced fee activity (Low)	£76.00	£78.00	2.63%
Reduced fee activity (Medium)	£151.00	£155.00	2.65%
Reduced fee activity (High)	£227.00	£235.00	3.52%
<u>Stage I & II Petrol Vapour Recovery</u>			
Petrol Vapour Recovery 1 & 2 (Low)	£108.00	£111.00	2.78%
Petrol Vapour Recovery 1 & 2 (Medium)	£216.00	£222.00	2.78%
Petrol Vapour Recovery 1 & 2 (High)	£326.00	£335.00	2.76%
<u>Vehicle Refinishing</u>			
Vehicle Refinishers (Low)	£218.00	£225.00	3.21%
Vehicle Refinishers (Medium)	£349.00	£360.00	3.15%
Vehicle Refinishers (High)	£524.00	£540.00	3.05%
<u>Mobile Plant</u>			
Mobile Plant - 1st & 2nd Permits (Low)	£618.00	£635.00	2.75%
Mobile Plant - 1st & 2nd Permits (Medium)	£989.00	£1,020.00	3.13%
Mobile Plant - 1st & 2nd Permits (High)	£1,484.00	£1,530.00	3.10%
Mobile Plant - 3rd - 7th Permits (Low)	£368.00	£380.00	3.26%
Mobile Plant - 3rd - 7th Permits (Medium)	£590.00	£605.00	2.54%
Mobile Plant - 3rd - 7th Permits (High)	£884.00	£910.00	2.94%
Mobile Plant - 8th + Permits (Low)	£189.00	£194.00	2.65%
Mobile Plant - 8th + Permits (Medium)	£302.00	£309.00	2.32%
Mobile Plant - 8th + Permits (High)	£453.00	£465.00	2.65%
:- Part B process subject to reporting in addition to above (under E-PRTR)	£99.00	£102.00	3.03%
<u>Transfer and Surrender</u>			

Environmental Health Cont: Permits

All Non Business for VAT purposes

<u>LA - IPPC charges</u>	<u>2017/2018</u> <u>Charge £</u>	<u>2018/2019</u> <u>Charge £</u>	Increase %
<u>Environmental Permitting</u>			
<u>Application Fees</u>			
A2 Application Fee	£3,218.00	£3,300.00	2.55%
Additional fee for operating without a permit	£1,137.00	£1,170.00	2.90%
<u>Annual Subsistence Charges</u>			
Annual Subsistence (low)	£1,384.00	£1,420.00	2.60%
Annual Subsistence (Medium)	£1,541.00	£1,580.00	2.53%
Annual Subsistence (High)	£2,233.00	£2,290.00	2.55%
<u>Variation</u>			
Substantial Variation	£1,309.00	£1,350.00	3.13%
<u>Transfer</u>			
Transfer	£225.00	£230.00	2.22%
Partial Transfer	£668.00	£685.00	2.54%
<u>Surrender</u>			
Surrender	£668.00	£685.00	2.54%

HACKNEY CARRIAGES
All Outside the scope of VAT

HACKNEY CARRIAGES/ PRIVATE HIRE		<u>2017/2018</u>	<u>2018/2019</u>	<u>Increase</u>
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
DRIVERS				
1 year New HC & PH Drivers Licences		£113.00	£113.00	**** 0.00%
3 year New HC & PH Drivers Licences		£246.00	£246.00	**** 0.00%
3 yearly DBS Fee *		£44.00	£44.00	**** 0.00%
DVLA check		N/A	N/A	
HC Deposit Knowledge Test	**	£55.00	£55.00	0.00%
HC Knowledge Test (50% to GHCA)**		£110.00	£110.00	0.00%
PH Knowledge Test		£31.00	£31.00	0.00%
Renewal HC & PH drivers	(1 Year)	£79.00	£79.00	0.00%
	(3 Year)	£206.00	£206.00	0.00%
3 yearly DBS Fee *		£44.00	£44.00	**** 0.00%
Replacement Licence Badge		£10.00	Each £10.00	**** 0.00%
OPERATORS				
1 year PH Operators Licences - up to 2 vehicles		N/A	N/A	0.00%
Up to 3-5 vehicles		N/A	N/A	0.00%
Up to 6-10 vehicles		N/A	N/A	0.00%
11 + vehicles		N/A	N/A	0.00%
5 Year PH Operators Licences - up to 2 vehicles		N/A	N/A	0.00%
Up to 3-5 vehicles		N/A	N/A	0.00%
Up to 6-10 vehicles		N/A	N/A	0.00%
11 + vehicles		N/A	N/A	0.00%
1 year PH Operators Licences:				
Micro Operator (up to 3 vehicles)		£300.00	£300.00	0.00%
Small Operator (4 - 10 vehicles)		£620.00	£620.00	0.00%
Medium Operator (11 - 30 vehicles)		£1,000.00	£1,000.00	0.00%
Large Operator (31 + vehicles)		£1,500.00	£1,500.00	0.00%
5 year PH Operators Licences:				
Micro Operator (up to 3 vehicles)		£1,200.00	£1,200.00	0.00%
Small Operator (4 - 10 vehicles)		£2,480.00	£2,480.00	0.00%
Medium Operator (11 - 30 vehicles)		£4,000.00	£4,000.00	0.00%
Large Operator (31 + vehicles)		£6,000.00	£6,000.00	0.00%
Add Premises on Operators Licence	1 year new application	£144.00	£144.00	0.00%
	5 year new application	£450.00	£450.00	0.00%
Add Premises on Operators Licence	1 year Renewal	£103.00	£103.00	0.00%
	5 Year Renewal	£410.00	£410.00	0.00%
VEHICLES				
HC Vehicle Licences		£189.00	£189.00	0.00%
PH Vehicle Licences		£189.00	£189.00	0.00%
Transfer of Ownership		£50.00	£50.00	**** 0.00%
Temprrary Change of Vehicle		£67.00	£67.00	0.00%
Replacement Plates	External Rear	£20.00	Each £20.00	**** 0.00%
	External Front	£15.00	Each £15.00	0.00%
	Internal Window	£15.00	Each £15.00	**** 0.00%
Replacement Licence Certificate		£10.50	Each £10.50	0.00%
Application to notify of change of address		£10.50	£10.50	0.00%
Hackney Carriage Sticker Pack (No Smoking Stickers)		£5.00	£5.00	0.00%
Private Hire Sticker Pack (Bus Lane , Insurance (x3) and no smoking)		£10.00	£10.00	0.00%
Bus Lane Sticker		£3.00	Each £3.00	0.00%

LICENCES (Act 2003)

All Non business for VAT purposes

	2017/18 Charge £		2018/19 Charge £	Increase %		
Sex shop Licences:						
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%		
Houses Let in Multiple Occupation (HMO's)						
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	---		
Premises Licences and Club Premises Certificates						
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>2017/18</u>		<u>2018/19</u>		<u>Increase</u>
		<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 tp premises licence or club premises certificate		£89.00	**	£89.00	**	0.00%
Application for transfer of premises licence (Section 42)		£23.00	**	£23.00	**	0.00%
Interim Authority Notice following the death etc of licence holder (Section 47)		£23.00	**	£23.00	**	0.00%
Theft, loss etc. of certificate or summary (Section 79)		£10.50	**	£10.50	**	0.00%
Notification of change of name or alteration of rules of club (Section 82)		£10.50	**	£10.50	**	0.00%
Change of relevant registered address of club (Section 83 (1) or (2))		£10.50	**	£10.50	**	0.00%
Temporary Event Notice (Section 100)		£21.00	**	£21.00	**	0.00%
Theft, loss etc. or temporary event notice (Section 110)		£10.50	**	£10.50	**	0.00%
Application for a grant 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>2017/2018</u> <u>Charge £</u>	<u>2018/19</u> <u>Charge £</u>	Increase %	
<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		
Temporary Use notice			£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>2017/2018</u>		<u>2018/19</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%
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
	Application	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>2017/18</u> <u>Charge £</u>	<u>2018/19</u> <u>Charge £</u>	<u>Increase</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>2017/18</u> <u>Charge £</u>	<u>2018/19</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
Food Export Certificates		£28.00	£29.00	3.57%
Level 2 Award in Food Safety in Catering Training	Gloucester business candidates	£49.00	£50.00	2.04%
	non-Gloucester business candidates	£62.00	£64.00	3.23%
	At the Business Address (VAT INCLUSIVE)	£42.00	£43.00	2.38%
N.B. Discounts are available for group bookings				
<u>Animal Health Licences</u>				
	Plus cost of vet ***			
Animal Boarding Establishments		£123.00	£127.00	3.25%
Breeding of Dogs Licence***		£73.00	£75.00	2.74%
Dangerous Wild Animals Licence ***	Initial application	£200.00	£205.00	2.50%
	Renewal application	£150.00	£154.00	2.67%
Pet Shop Licences ***		£70.00	£72.00	2.86%
Zoo Licences ***		£414.00	£425.00	2.66%
Horse Riding Establishment Licence ***		£144.00	£148.00	2.78%
Copy of licence		£10.50	£11.00	4.76%
<u>Scrap Metal Dealers Licence</u>				
Application				
New Site Licence Application		£430.00	£440.00	2.33%
New Collectors Application		£258.00	£265.00	2.71%
Site Renewal Application		£336.00	£345.00	2.68%
Collectors Renewal Application		£212.00	£218.00	2.83%
Variation to Site Application		£230.00	£235.00	2.17%
Variation to Collectors Application		£138.00	£142.00	2.90%
Replacement Vehicle Badge		£20.00	£20.00	0.00%
Copy of Paper Licence		£10.50	£11.00	4.76%
Change of Details		£47.00	£48.00	2.13%

Planning Application

Local Planning Authority Advice

<u>Category of Development</u>	<u>Charge for Letter only</u>	<u>Charge for office meeting followed by a letter</u>
<u>Residential Development (including changes of use)</u>		
1-2 Dwellings	£200.00	£300.00
3-5 Dwellings	£500.00	£600.00
6-9 Dwellings	£600.00	£700.00
10-49 Dwellings	£1,000.00	£1,300.00
50-199 Dwellings	£2,000.00	£2,500.00
200+ Dwellings	£3,000.00	£3,500.00
<u>Non residential or commercial</u> **		
Less than 500m ²	£200.00	£300.00
501-999m ²	£300.00	£400.00
1000 - 4999m ²	£1,000.00	£1,300.00
5000 - 9999m ²	£1,500.00	£1,800.00
10000m ² + (More than 2ha)	£2,000.00	£2,500.00
* Further meeting & feedback £750		
<u>Permitted Development</u>		
Householder	£37.00	N/A
Other	£54.00	N/A
<u>Pre-Application Advice</u>		
Householder	£42.00	£110.00
<u>Others</u>		
Listed Building/Conservation	£100.00	£140.00
Advertisements	£53.00	N/A
Change of Use	£105.00	£200.00
Telecommunications	£105.00	£200.00
Other	£105.00	£200.00
Copy Consent (Dev. Control)	£15.00	N/A

Notes

All fees are inclusive of VAT @ 20%.

*Gross floor area, measured externally.

**This is for proposals that only require listed building consent, if there are other works that require planning permission, the fee will be based on the relevant category of development.

***If the proposal is change of use to a dwelling, the fee for residential dwelling applies.

****Includes development not falling within any of the above categories such as playing pitches, car parks.

An additional fee will be payable if our advice requires comment or reports from independent consultants/professional advisors not employed by the Council.

Generally, following the formal response, planning officers will not be able to enter into correspondence unless a new pre-application has been submitted.

Exemptions

Advice sought in the following categories is free:

- Building Conservation advice for works of repair to listed building and Conservation Area consents.
- Works to trees covered by a Tree Preservation Order or trees located within a Conservation Area.
- Where the enquiry is made by a Local Authority or County Council and the proposal relates to a statutory function of the Authority/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 working on a **solely** affordable housing proposal, one scheme per site, any subsequent proposal would be subject to the full pre-application fee.
- Where the development is for the direct benefit of a disabled person (and as such there would be no fee incurred to make the planning application).
- Initial advice will be provided where Gloucester City Council are working with local independents setting up a new

STREET TRADING LICENCES

<u>Street Trading Fees (VAT Exempt)</u>	<u>2017/2018</u> <u>Charge £</u>	<u>2018/2019</u> <u>Charge £</u>	Increase %
City Centre Catering			
City Centre Catering annual fee (Everyday)	£8,000.00 Per Annum	£8,000.00 Per Annum	0.00%
City Centre Catering annual fee (up to 5 days)	£6,400.00 Per Annum	£6,400.00 Per Annum	0.00%
City Centre Catering seasonal daily rate (January - October)	£25.00	£25.00	0.00%
City Centre Catering seasonal daily rate (November - December)	£30.00	£30.00	0.00%
Catering Applications outside City Centre			
Catering outside City Centre annual fee (4 or more days)	£3,120.00 Per Annum	£3,120.00 Per Annum	0.00%
Catering outside City Centre daily rate	£15.00 Per day	£15.00 Per day	0.00%
Retailers City Centre			
Retailers City Centre Annual fee (4 or more days)	£4,000.00	£4,000.00	0.00%
Retailers City Centre Seasonal daily rate (Jan - October)	£20.00 Per day	£20.00 Per day	0.00%
Retailers City Centre Seasonal daily rate (Nov - December)	£25.00 Per day	£25.00 Per day	0.00%
Retailer Applications outside City Centre			
Retailers outside City centre annual fee (4 or more days)	£2,080.00 Per Annum	£2,080.00 Per Annum	0.00%
Retailers outside City centre daily rate	£10.00 Per day	£10.00 Per day	0.00%
Ice-Cream Mobile vendors			
Mobile Ice-cream annual fee	£400.00	£400.00	0.00%
New Additional fees			
New application fee	£115.00	£115.00	0.00%
Renewal Fee	£50.00	£50.00	0.00%
Buskers Fee (per week)	£5.00 Per Week	£5.00 Per Week	0.00%
Badge fee for applicants and assistants (last 3 years)	£50.00	£50.00	0.00%
Replacement Badge	£15.00	£15.00	0.00%
Copy of paper licence	£10.50	£10.50	0.00%
Note - Electricity where supplied, additional charge			
Electricity Supply			
Full electricity Supply	£3.60 Per day	£3.60 Per day	0.00%

LEISURE SERVICES

<u>BLACKBRIDGE ATHLETICS TRACK</u>		**	2017/2018 <u>Charge £ phr</u>	2018/2019 <u>Charge £ phr</u>	<u>Increase %</u>
	Shared with Public		N/A	N/A	0.00%
			<u>2017/2018 Charge £</u>	<u>2018/2019 Charge £</u>	<u>Increase %</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	Exempt from VAT	£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	Exempt from VAT	£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	Exempt from VAT	£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.

ALLOTMENTS

Exempt from VAT

	2017/18		2018/19		%
	Charge in pence		Charge in pence		Increase
per square metre	16.548	Pence	16.548	Pence	0.00%

- 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

	2017/18		2018/19		
	Charge		Charge		
Application Fee					
This is not refundable and is to be paid on application					
Commercial Promotion	£102.50		£105.00		2.44%
National Registered Charity	£51.25		£52.50		2.44%
Local charity or not for profit organisation	FREE		FREE		0.00%

Exempt from VAT

	2017/18		2018/19		
	Charge		Charge		
Gloucester Park/ Plock Court (Rate per day)					
Commercial Promotion	From £700*		From £700*		0.00%
National Registered Charity	£102.50		£105.00		2.44%
Local charity or not for profit organisation	£51.25		£52.50		2.44%
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
5 Weeks Prior to Event	20% of total fee
Less than 5 Weeks	50% of total fee
Less than 2 Weeks	100% of total fee
Set up day	25% of total fee
Breakdown day	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	£51.50 a day
Professional	£255 a day

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 2017/2018	Charges for 2018/2019	
1 Day	1 Hour collection charge	£90.00	£90.00	See Note 1
	2 Hours collection charge	£125.00	£125.00	
2 Days	1 Hour collection charge	£105.00	£105.00	See Note 2
	2 Hours collection charge	£140.00	£140.00	
3 Days	1 Hour collection charge	£120.00	£120.00	
	2 Hours collection charge	£155.00	£155.00	
4 Days	1 Hour collection charge	£135.00	£135.00	
	2 Hours collection charge	£170.00	£170.00	
5 Days	1 Hour collection charge	£150.00	£150.00	
	2 Hours collection charge	£185.00	£185.00	
6 Days	1 Hour collection charge	£165.00	£165.00	
	2 Hours collection charge	£200.00	£200.00	
7 Days	1 Hour collection charge	£180.00	£180.00	
	2 Hours collection charge	£215.00	£215.00	

Note 1

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

2018/19 fees based on the following:

Statutory fee	£25.00
Admin fee	£17.00
Collection fee (@ £35 per hour)	£35.00
Daily kennel fee	£15.00
Total	£92.00

One off delivery back to owner fee	£30.00
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Bulky Item and Garden Waste Charges

Non business for VAT purposes

Bulky Items

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

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

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

Concessions:

Those in receipt of Council Tax Support or Housing benefit

Amount of concession

50%

Garden Waste

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

General households: £42 (£24 concession) (1st Oct 2017 – 30th Sep 2018)

Concessions:

Those in receipt of Council Tax Support or Housing benefit

Replacement Wheelie Bin (Black or Green)

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

Replacement Charge (if delivered by contractor): £40

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

CAR PARKING

GLOUCESTER TOWN CENTRE OFF STREET CAR PARK CHARGES

Including Vat

		<u>2017/2018</u>	<u>2018/2019</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	£2.20	£2.20	0.00%	
	Up to 4 hours	£3.20	£3.20	0.00%	
	Up to 5 hours	£4.20	£4.20	0.00%	
	All Day	£6.00	£6.00	0.00%	
	Sunday Rate: Up to 1 hour	£1.10	£1.10	0.00%	
	All day	£2.00	£2.00	0.00%	
	Coaches only - Any period	No charge		0.00%	
	Hare Lane South Car Park	Up to 1 hour	£1.30	£1.30	0.00%
		Up to 2 hours	£2.20	£2.20	0.00%
Up to 3 hours		£3.20	£3.20	0.00%	
Up to 4 hours		£4.20	£4.20	0.00%	
Sunday Rate: Up to 1 hour		£1.10	£1.10	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	£2.20	£2.20	0.00%	
	Up to 4 hours	£3.20	£3.20	0.00%	
	Up to 5 hours	£4.20	£4.20	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	£1.10	£1.10	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	£2.20	£2.20	0.00%	
	Up to 4 hours	£3.20	£3.20	0.00%	
	Up to 5 hours	£4.20	£4.20	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	£1.10	£1.10	0.00%	
	All day	£2.00	£2.00	0.00%	
Longsmith Street Car Park	Up to 1 hour	£1.40	£1.40	0.00%	
	Up to 2 hours	£2.30	£2.30	0.00%	
	Up to 3 hours	£3.50	£3.50	0.00%	
	Up to 4 hours	£4.50	£4.50	0.00%	
	All Day	£6.00	£6.00	0.00%	
	Sunday Rate: Up to 1 hour	£1.20	£1.20	0.00%	
	All day	£2.20	£2.20	0.00%	
Eastgate Centre (roof top), Car Park	Up to 1 hour	£1.40	£1.40	0.00%	
	Up to 2 hours	£2.30	£2.30	0.00%	
	Up to 3 hours	£3.50	£3.50	0.00%	
	Up to 4 hours	£4.50	£4.50	0.00%	
	All Day	£6.00	£6.00	0.00%	
	Sunday Rate: Up to 1 hour	£1.20	£1.20	0.00%	
	All day	£2.20	£2.20	0.00%	

CAR PARKING (continued)

GLOUCESTER TOWN CENTRE OFF STREET CAR PARK CHARGES (continued)

		<i>Including Vat</i>		
		<u>2017/2018</u>	<u>2018/2019</u>	Increase
		<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
DAILY CHARGES				
North Warehouse	Monday to Friday			
	up to 30 mins	£0.50	£0.50	0.00%
	up to 2 hours	£2.20	£2.20	0.00%
	Saturday and bank holidays			
	Up to 2 hours	£2.20	£2.20	0.00%
	Up to 4 hours	£4.20	£4.20	0.00%
	Over 4 hours	£6.00	£6.00	0.00%
Sunday Rate: Up to 1 hour	£1.10	£1.10	0.00%	
All day	£2.00	£2.00	0.00%	
Great Western Road Car Park	Monday to Sunday			
	All Day	£3.20	£3.20	0.00%
	Sunday £2.20 all day	£2.20	£2.20	
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	£2.20	£2.20	0.00%
	All Day	£3.00	£3.00	0.00%
	Sunday Rate: Up to 1 hour	£1.10	£1.10	0.00%
Hampden Way Car Park	All day	£2.00	£2.00	0.00%
	Up to 1 hour	£1.30	£1.30	0.00%
	Up to 2 hours	£2.20	£2.20	0.00%
	Up to 3 hours	£3.20	£3.20	0.00%
	Up to 4 hours	£4.20	£4.20	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	£1.10	£1.10	0.00%	
All day	£2.00	£2.00	0.00%	
Kingswalk Multi Storey Car Park	Up to 1 hour	£1.40	£1.40	0.00%
	Up to 2 hours	£2.30	£2.30	0.00%
	Up to 3 hours	£3.50	£3.50	0.00%
	Up to 4 hours	£4.50	£4.50	0.00%
	All Day	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.20	£1.20	0.00%
Ladybellegate Street Car Park	All day	£2.20	£2.20	0.00%
	Up to 1 hour	£1.40	£1.40	0.00%
	Up to 2 hours	£2.30	£2.30	0.00%
	Up to 3 hours	£3.50	£3.50	0.00%
	Up to 4 hours	£4.50	£4.50	0.00%
	All Day	£6.00	£6.00	0.00%
Sunday Rate: Up to 1 hour	£1.20	£1.20	0.00%	
Up to 4 hours	£2.20	£2.20	0.00%	
Southgate Moorings Car Park (Docks) 24 hour operational	Up to 1 hour	£1.40	£1.40	0.00%
	Up to 3 hours	£2.50	£2.50	0.00%
	Up to 4 hours	£3.50	£3.50	0.00%
	Up to 5 hours	£4.50	£4.50	0.00%
	All Day	£6.00	£6.00	0.00%
	Sunday Rate: Up to 1 hour	£1.20	£1.20	0.00%
All day	£2.20	£2.20	0.00%	
New evening Tariff	6pm -7am	£1.50	£1.50	
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%

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>2017/18</u> <u>Charges £</u>	<u>2018/2019</u> <u>Charges £</u>
<u>MISCELLANEOUS ITEMS</u>		
Bus Station Departures (per departure)	£0.63	£0.63

Facilities Fees

<u>Room Hire</u>	2017/2018 <u>Charge £</u>	2018/2019 <u>Charge £</u>	<u>Increase %</u>
Civic Suite:			
Per hour	£40.00	£41	2.50%
Morning (8.00 - 12.30)	£160.00	£165	3.13%
Afternoon (12.30 - 5.00)	£160.00	£165	3.13%
Whole Day (8.00 - 5.00)	£310.00	£320	3.23%
Evening (5.00 - 11.00)	£310.00	£320	3.23%
Evening per hour	£55.00	£55	0.00%
Saturday:			
8.00 - 12.30	£247.50	£255	3.03%
12.30 - 5.00	£247.50	£255	3.03%
5.00 - 11.00	£310.00	£320	3.23%
MEETING ROOM 1			
Per hour	£35.00	£35	0.00%
Morning (8.00 - 12.30)	£140.00	£145	3.57%
Afternoon (12.30 - 5.00)	£140.00	£145	3.57%
Whole Day (8.00 - 5.00)	£270.00	£275	1.85%
Evening (5.00 - 11.00)	£285.00	£290	1.75%
Evening per hour	£47.50	£50	5.26%
Saturday:			
8.00 - 12.30	£213.75	£215	0.58%
12.30 - 5.00	£213.75	£215	0.58%
5.00 - 11.00	£285.00	£290	1.75%
MEETING ROOMS 2 & 3			
Per hour	£20.00	£20	0.00%
Morning (8.00 - 12.30)	£90.00	£95	5.56%
Afternoon (12.30 - 5.00)	£90.00	£95	5.56%
Whole Day (8.00 - 5.00)	£160.00	£165	3.13%
Evening (5.00 - 11.00)	£285.00	£290	1.75%
	£47.50	£50	5.26%
Sheriff's Room			
Per hour	£25.00	£25	0.00%
Morning (8.00 - 12.30)	£112.50	£115	2.50%
Afternoon (12.30 - 5.00)	£112.50	£115	2.50%
Whole Day (8.00 - 5.00)	£200.00	£205	2.50%
Evening (5.00 - 11.00)	£285.00	£290	1.75%
Evening per hour	£47.50	£50	5.26%
Multi Media Projector			
Laptop	£50.00	£50	0.00%
	£25.00	£25	0.00%
Flip Chart & Pens			
	£10.00	£10	2.50%
Catering:			
Kitchen	£100.00	£105	5.00%
Tea/Coffee per head	£1.25	£1.30	4.00%
Tea/Coffee/Biscuits per head	£1.60	£1.65	3.12%
Fruit Juice per head	£0.85	£1	2.50%
Seasonal Fruit Basket per head	£1.10		
Various menus per head			
Menu 1		£5.00	
Menu 2		£6.00	
Menu 3		£9.00	
Menu 4		£11.00	
Menu 5		£6.75	
Menu 6		£6.00	
Menu 7		£8.50	
Menu 8		£8.00	
Menu 9		£15.00	

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

Land Charges

		<u>2017/18</u>	<u>2018/19</u>	
		Charge £	Charge £	
LAND SEARCHES				
Search Fees	LLC1	£19.00	£20.00	5.26%
	CON29R	£105.00	£109.00	3.81%
CON290- Optional Enquiries Fees		£7.36	£7.60	3.26%
Road Proposals by Private Bodies		£5.50	£5.65	2.73%
Advertisements		£2.70	£2.80	3.70%
Completion Notices		£2.70	£2.80	3.70%
Parks & Countryside		£10.00	£10.50	5.00%
Pipelines		£2.70	£2.80	3.70%
Houses in Multiple Occupation		£2.70	£2.80	3.70%
Noise Abatement		£2.70	£2.80	3.70%
Urban Development Areas		£2.70	£2.80	3.70%
Enterprise Zones, Local Development Orders & Bids		£2.70	£2.80	3.70%
Inner Urban Improvement Areas		£2.70	£2.80	3.70%
Simplified Planning Zones		£5.50	£5.65	2.73%
Land Maintenance Notices		£1.44	£1.50	4.17%
Mineral Consultation Areas and Safeguarding Areas		£2.70	£2.80	3.70%
Hazardous Substance Consents		£2.70	£2.80	3.70%
Environmental and Pollution Notices		£2.70	£2.80	3.70%
Food Safety Notices		£2.70	£2.80	3.70%
Hedgerow Notices		£5.50	£5.65	2.73%
Flood Defence and Land Drainage Consents		£22.00	£22.50	2.27%
Common Land and Town or Village Green		£18.75	£23.06	22.99%
Additional Question				

Street Naming and Numbering

	2017/2018		2018/2019	
	Charge £		Charge £	
Individual Development				
Type of Application	Fee		Fee	
Naming/Renaming/or Renumbering	£35.00		£36.00	
Removal of property name	£35.00		£36.00	
New Number	£50.00 each		£52.00	
Development - New Road name and house number allocation				
Number of plots	Fee per street	Per Plot	Fee per street	Per Plot
1-5 plots	£100.00	£50.00	£105.00	£52.00
6-25 plots	£100.00	£45.00	£105.00	£47.00
26-75 plots	£100.00	£40.00	£105.00	£42.00
76+ plots	£100.00	£35.00	£105.00	£36.00
Other fees and charges				
	Fee	Per unit	Fee	Per unit
Naming and numbering a commercial / industrial building	£100.00	£20.00	£105.00	£22.00
Naming or numbering a block of flats	£100.00	£20.00	£105.00	£22.00
Providing a letter of certification	£25.00		£26.00	
Enquires from Solicitors or Building Societies	£50.00		£52.00	

CULTURAL SERVICES

<u>SHOPMOBILITY</u>	2017/2018 <u>Charge £</u>	2018/19 <u>Charge £</u>	Increase <u>%</u>
Electric Scooter			
Annual membership (includes unlimited use for one year)	£20.00	£20.00	0.00%
charges per visit	£0.00	£1.67 *	New charge
Non-member daily charge	£2.50	£5.00 *	100.00%
Wheelchair Hire			
Overnight hire	£2.50	£4.17 *	66.67%
Weekend hire (Friday to Monday)	£8.33	£10.00 *	20.00%
Week hire (7 days)	£12.50	£16.67 *	33.33%
Monthly hire (calendar month)	£29.17	£41.67 *	42.86%

CEMETERIES AND CREMATORIUM FEES

<u>A INTERMENT FEE</u>	<i>Exempt from VAT</i>	<u>2017/2018</u> <u>Charge £</u>	<u>2018/2019</u> <u>Charge £</u>	<u>Increase</u> <u>by 2.5%</u>
1. Still-born child or child whose age at time of death did not exceed 3 months (to a depth not exceeding 5ft)		£65.00	£67.00	3.08%
2. Child who at the date of death had exceeded 3 months but had not attained his/her 17th birthday (to a depth not exceeding 5ft)		£234.50 **	£240.00 **	2.35%
3. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 5ft)		£670.00 **	£687.00 **	2.54%
4. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 7ft)		£969.00 **	£993.00 **	2.48%
5. Extra depth 7ft - 9ft		£422.50	£433.00	2.49%
6. Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - additional cost of shoring extra wide casket, plus wooden shoring		£940.00 **	£964.00 **	2.55%
7. Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - additional cost shoring in a re-open grave space next door is not lost		£280.00 **	£287.00 **	2.50%

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 free 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>2017/2018</u> <u>Charge £</u>	<u>2018/2019</u> <u>Charge £</u>	<u>Increase</u> <u>2.50%</u>
Any bricked grave	Standard rated VAT	£8,834.00	£9,055.00	2.50%

<u>B INTERMENT OF CREMATED REMAINS</u>	<i>Exempt</i>			
In an earth grave where the Exclusive Right of Burial has been purchased		£215.00	£221.00	2.79%
To pour ashes into a grave where cremation took place at Gloucester		£50.00	£52.00	4.00%
<u>C NEW CREMATED REMAINS GARDEN</u>				
Charges for purchase of Burial rights for cremated remains only	<i>Exempt</i>	£268.00	£275.00	2.61%
Interment fee (applicable in addition to the above charge)		£215.00	£221.00	2.79%
Permission for Headstone		£132.00	£136.00	3.03%
		£615.00	£630.00	
<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		£50.00	£52.00	4.00%
2. Where cremation has taken place elsewhere, with or without an appointment		£59.00	£61.00	3.39%

**** 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>2017/2018</u> Charge £	<u>2018/2019</u> Charge £	Increase
E EARTH GRAVE	Exempt from VAT			
1. Exclusive Right of Burial for 50yrs		£680.00	£697.00	2.50%
Exclusive Right of Burial for 75yrs		£1,035.00	£1,061.00	2.51%
Exclusive Right of Burial for 99yrs		£1,725.00	£1,768.00	2.49%
Purchase in Reserve	Exempt from VAT	£1,250.50	£1,282.00	2.52%
F USE OF CHAPEL FOR BURIAL & MEMORIAL SERVICES	Exempt from VAT			
This charge now includes use of organ and organist (whether used or not)		£214.75	£221.00	2.91%
G MEMORIALS, etc. (For the right to erect or place)	Exempt from VAT			
1. Headstone not exceeding 3ft. in height		£304.00	£312.00	2.63%
2. Vase or block of quarried stone not exceeding 10"x10"x10" (free standing)		£84.00	£87.00	3.57%
3. Each inscription after the first £60.00 + £10.50 VAT		£84.00	£87.00	3.57%
4. Raised stone 18"x12"x4" with of without flower container		£132.00	£136.00	3.03%
H GRAVE MAINTENANCE	Standard rated			
1. Keeping tidy per grave annually		£92.50 *	£95.00 *	2.70%
2. Keeping tidy and planting per grave annually		£138.50 *	£142.00 *	2.53%
3. Keeping tidy C.W.G.C. Graves per grave annually		£7.50 *	£7.69 *	2.53%
4. Search Fees - Records		£44.00 *	£46.00 *	4.55%
* Including VAT at standard rate				
WOODLAND BURIALS	Exempt from VAT			
All inclusive charge for a Woodland Burial		£1,475.00	£1,512.00	2.51%

CEMETERIES AND CREMATORIUM FEES(continued)

CREMATORIUM

<i>Exempt from VAT</i>		<u>2017/2018</u>	<u>2018/2019</u>	<u>Increase</u>
		<u>Charge £</u>	<u>Charge £</u>	
A	<u>CREMATION FEES</u>			
1.	Stillborn child or child whose age at time of death did not exceed 3 months	£65.00	£67.00	3.08%
2.	Child who at the date of death had exceeded 3 months but had not attained his/her 17th birthday	£126.50	£130.00	2.77%
3.	Person who at the date of death attained his/her 17th birthday	£830.00 * #	£851.00 * #	2.53%
*	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	£130.00	£134.00	3.08%
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B SCATTERING OF CREMATED REMAINS

1.	Where cremation has taken place at Gloucester Crematorium, by appointment	£50.00	£52.00	4.00%
2.	Where cremation has taken place elsewhere, with or without appointment	£59.00	£61.00	3.39%

C ADDITIONAL CREMATION CERTIFICATES

	£22.00	£23.00	4.55%
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D MEDICAL REFEREES FEES

	£53.10	£55.00	3.59%
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E CREMATORIUM CASKETS

Polytainer	£12.00	£13.00	8.33%
Lawnswood Urn	£30.00	£31.00	3.33%
Derby Casket	£60.00	£62.00	3.33%

F LOAN OF SCATTERING URN

	£37.00	£38.00	2.70%
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Deposit of Cremated Remains per Month after Month

	£40.00	£41.00	2.50%
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G NATIVE HARDWOOD GARDEN SEAT

	£1,160.00 *	£1,189.00 *	2.50%
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Granite Seat

	£2,000.00 *	£2,050.00 *	2.50%
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H BOOK OF MEMORY

1.	2 Line Inscription	£70.00 *	£72.00 *	2.86%
2.	5 Line Inscription	£120.00 *	£123.00 *	2.50%

* Including VAT at standard rate

CEMETERIES AND CREMATORIUM FEES (Continued)

KERB PLAQUES, TREES, ETC. (20 YRS)

		<u>2017/2018</u> <u>Charge £</u>	<u>2018/19</u> <u>Charge £</u>	<u>Increase</u>
Single bronze kerb plaque		£352.00 *	£361.00 *	2.56%
Single bronze kerb plaque c/w a Rose motif		£390.00 *	£400.00 *	2.56%
Double bronze kerb plaque		£701.00 *	£719.00 *	2.57%
Single bronze tree plaque		£385.00 *	£395.00 *	2.60%
Double bronze tree plaque		£744.00 *	£763.00 *	2.55%
Bronze Heart Tree Plaque (max of 50 letters/figs)		£425.00 *	£436.00 *	2.59%
Bronze Heart Tree Plaque c/w a Rose motif		£453.00 *	£465.00 *	2.65%
Reserved space on kerb		£83.00 *	£85.00 *	2.41%
Flowering tree & Plaque		£1,092.00 *	£1,120.00 *	2.56%
Standard Rose Tree or Shrub & Plaque		£940.00 *	£964.00 *	2.55%
Rose Bush & Plaque		£990.00 *	£1,015.00 *	2.53%
Flowering tree & tree plaque		£1,092.00 *	£1,120.00 *	2.56%
Standard Rose Tree & single tree plaque		£940.00 *	£964.00 *	2.55%
Standard Rose Tree & bronze heart plaque		£990.00 *	£1,015.00 *	2.53%
Standard Rose Tree & Double tree plaque		£1,378.00 *	£1,413.00 *	2.54%
Single Granite Plaques	Range from	£482.00 *	£495.00 *	2.70%
	to	£656.00 *	£673.00 *	2.59%
Double Granite Plaques	Range from	£548.00 *	£562.00 *	2.55%
	to	£800.00 *	£820.00 *	2.50%
Renewal of Adoption for 20 yrs	Exempt from VAT			
Single Kerb plaque		£146.00	£150.00	2.74%
Double Kerb Plaque		£292.00	£300.00	2.74%
Standard Rose Tree or Shrub and Plaque		£235.00	£241.00	2.55%
Standard tree and Plaque		£252.00	£259.00	2.78%
Rose Bush and Plaque		£193.00	£198.00	2.59%
Renewal of Reserved Space on Kerb		£83.00	£86.00	3.61%
New Memorial Garden				
Vase		£902.00 *	£925.00 *	2.55%
Sanctum 2000		£1,355.00 *	£1,389.00 *	2.51%
Sanctum 2		£1,580.00 *	£1,620.00 *	2.53%
Use of organ and organist Included in use of chapel		£67.00 *	£69.00 *	2.99%

* Including VAT at standard rate

CEMETERIES AND CREMATORIUM FEES (Continued)

<u>Cedar Garden Price List</u>	<u>2017/2018</u>	<u>2018/2019</u>	Increase
	Charge £	TOTAL £	2.50%
Cedar Garden			
Standard Rose Tree	£418.50 *	£429.00 *	2.51%
Single Bronze Tree Plaque	£522.00 *	£535.00 *	2.49%
Granite Tree Plaque Standard Motif (Extra cost)	£72.00 *	£74.00 *	2.78%
Boutonniere Plaques			
Text Only	£487.00 *	£500.00 *	2.67%
Hand Painted Motif	£515.00 *	£528.00 *	2.52%
Photo Plaque	£557.00 *	£571.00 *	2.51%
Granite Memorial Book			
Plaque	£348.50 *	£358.00 *	2.73%

* Including VAT at standard rate

<u>Cremated Remains Memorials Price List</u>	<u>2017/2018</u>	<u>2018/2019</u>	
	Charge £	TOTAL £	
Cariad Collection Keepsakes			
Cheviot Keepsake	£42.00 *	£44.00 *	4.76%
Brecon Keepsake	£42.00 *	£44.00 *	4.76%
Dynasty Keepsake	£42.00 *	£44.00 *	4.76%
Pennine Keepsake	£42.00 *	£44.00 *	4.76%
Mendip Keepsake	£42.00 *	£44.00 *	4.76%
Cairngorm Keepsake	£42.00 *	£44.00 *	4.76%
Cariad Full Size Urns			
Cheviot Full Size Urns	£184.50 *	£190.00 *	2.98%
Brecon Full Size Urns	£184.50 *	£190.00 *	2.98%
Dynasty Full Size Urns	£184.50 *	£190.00 *	2.98%
Pennine Full Size Urns	£184.50 *	£190.00 *	2.98%
Mendip Full Urns	£184.50 *	£190.00 *	2.98%
Cairngorm Full Size Urns	£184.50 *	£190.00 *	2.98%
Mandalay Aluminium Urn			
Silver	£52.50 *	£54.00 *	2.86%
Burgundy	£52.50 *	£54.00 *	2.86%
Dark Blue	£52.50 *	£54.00 *	2.86%
Sterling Silver Necklace			
Heart Pendant with Chain	£110.00 *	£113.00 *	2.73%
Ribbon Pendant with Chain	£110.00 *	£113.00 *	2.73%
Teardrop Pendant with Chain	£110.00 *	£113.00 *	2.73%
Sterling Silver Charm Bracelet			
Charm Bracelet with Heart Charm	£147.00 *	£151.00 *	2.72%
Charm Bracelet with Round Charm	£147.00 *	£151.00 *	2.72%
Derby Caskets			
Single Adult Caskets	£58.00 *	£60.00 *	3.45%
Child Caskets	£50.00 *	£52.00 *	4.00%
Baby Caskets	£45.00 *	£47.00 *	4.44%

* Including VAT at standard rate

CEMETERIES AND CREMATORIUM FEES (Continued)

The Columabria Plaque Range Price List

Remembrance Plaques (with 20 years Adoption)

	<u>2017/18</u> Charge £	<u>2018/19</u> Charge £	Increase <u>2.50%</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.	£494.00 *	£507.00 *	2.63%

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.	£565.00 *	£580.00 *	2.65%
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Memories Collection

Locket

101/2" x 6" x 10mm Heart shaped pendant plaque with fixing spike Available in Black Granite This price includes locket design, photo plaque, inscription & spike.	£662.50 *	£680.00 *	2.64%
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Keepsake

7" x 8" x 10mm Open Trinket shaped plaque with fixing spike. Available in Tropical Brown Granite. This Price includes the trinket box design, inscription & spike.	£565.00 *	£580.00 *	2.65%
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Candle

9" x 5" x 10mm Candle shaped plaque with fixing spike. Available in Black Granite. This price includes candle design, inscription & spike.	£623.00 *	£639.00 *	2.57%
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Childrens Plaques

"To the Moon & Back"

9" Diameter x 10mm circular plaque. Available in Black Granite. This price includes the design, inscription & spike.	£623.00 *	£639.00 *	2.57%
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" Over the Rainbow"

9" Diameter x 10mm Circular plaque. Available in Black Granite. This price includes the design, inscription & spike.	£623.00 *	£639.00 *	2.57%
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"Butterfly"

9" x 7" x 10mm Butterfly shaped plaque. Available in Black, Blue Pearl, Imperial Green, Tropical Brown or Red. This price includes the design, inscription & spike.	£565.00 *	£580.00 *	2.65%
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* Including VAT at standard rate

CULTURAL SERVICES

Exempt from VAT

	2017/2018	2018/19	Increase
	<u>Charge £</u>	<u>Charge £</u>	<u>%</u>
<u>GLOUCESTER CITY MUSEUM & ART GALLERY AND THE FOLK MUSEUM</u>			
Admission			
Children Under 5	Free	Free	0.00%
Individual membership ticket to both museums (day ticket)	£5.00	£5.00	0.00%
Family membership ticket to both museums(day ticket)	£12.00	£12.00	0.00%
Concessionary membership ticket to both museums (day ticket)	£3.00	£3.00	0.00%
Individual membership ticket to both museums (per year)	£5.00	£7.50	50.00%
Family membership ticket to both museums(per year)	£12.00	£15.00	25.00%
Concessionary membership ticket to both museums (per year)	£3.00	£4.00	33.33%
Individual 'Museums Pass' for Soldiers of Gloucester, Waterways, Folk and City Museums (per year)	£10.00	£10.00	0.00%
Family 'Museums Pass' for Soldiers of Gloucester, Waterways, Folk and City Museums (per year)	£20.00	£20.00	0.00%

CULTURAL SERVICES cont.

Gloucester Guildhall

MEETING ROOMS	2017/2018 Charge £				2018/2019 Charge £				Equipment
	Exempt from VAT				Increase				
Blue Coat Room	First Hour		Each hour after		First Hour		Each hour after		
Standard	£20.00	£0	£15.00	0.071428571	£25.00	25.00%	£16.00	6.67%	£20
Premium	£30.00	£0	£15.00	0.071428571		-100.00%		-100.00%	
George Hunt Room	First Hour		Each hour after		First Hour		Each hour after		
Standard	£15.00	£0.00	£12.00	0	£20.00	33.33%	£14.00	16.67%	£20
Premium	£25.00	£0.00	£14.00	0		-100.00%		-100.00%	
Studio (THIS IS NOW KNOWN AS THE FISHER ROOM)	First Hour		Each hour after		First Hour		Each hour after		
Standard	£20.00	£0.00	£15.00	0.071428571	£25.00	25.00%	£16.00	6.67%	£20
Premium	£30.00	£0.00	£15.00	0.071428571		-100.00%		-100.00%	
Henley Room	First Hour		Each hour after		First Hour		Each hour after		
Standard	£15.00	£0.00	£12.00	0	£16.00	6.67%	£12.00	0.00%	£20
Premium	£25.00	£0.00	£14.00	0		-100.00%		-100.00%	
Potter Room	First Hour		Each hour after		First Hour		Each hour after		
Standard	£10.00	£0.00	£10.00	£0.00	£14.00	40.00%	£12.00	20.00%	£20
Premium	£20.00	£0.00	£14.00	£0.00		-100.00%		-100.00%	
Cinema	First Hour		Each hour after		First Hour		Each hour after		
Standard	£25.00	£0.00	£22.00	0	£60.00	140.00%	£25.00	13.64%	£60
Premium	£45.00	£0.00	£25.00	0		-100.00%		-100.00%	
Theatre (THIS IS NOW KNOWN AS THE HALL)	First Hour		Each hour after		First Hour		Each hour after		
Standard	£35.00	£0.00	£28.00	0	£80.00	128.57%	£35.00	25.00%	£80
Premium	£65.00	£0.00	£38.00	0		-100.00%		-100.00%	
Theatre (THIS IS NOW KNOWN AS THE HALL)	First Hour		Each hour after		First Hour		Each hour after		
Standard	£35.00	£0.00	£28.00	0	£80.00	128.57%	£80.00	185.71%	£80
Premium	£65.00	£0.00	£38.00	0		-100.00%		-100.00%	
Trier Room	First Hour		Each hour after		First Hour		Each hour after		
Standard	£10.00	£0.00	£10.00	£0.00	£12.00	20.00%	£10.00	0.00%	£20
Premium	£20.00	£0.00	£14.00	£0.00		-100.00%		-100.00%	

Minimum one hour booking then charged per half hour after that

SERVICE CHARGES- VAT inclusive at standard rate

	2017/2018	2018/2019
Technician	Flat rate £160.00	Flat rate £160.00
Security	Head of Security (ph) £18.00	0.00%
	Additional team (ph) £17	-100.00%
	Steward £12	

Gloucester Blackfriars

MEETING ROOMS	2017/18 Charge £		2018/19 Charge £	
	Exempt from Vat			
Lower East Range	First Hour	Each Hour After	First Hour	Each Hour After
	£35.00	£29.00	£35.00	£30.00
			0.00%	3.45%
Thomas Bell Room	First Hour	Each Hour After	First Hour	Each Hour After
	£45.00	£35.00	£50.00	£45.00
			11.11%	28.57%
Upper East Range	First Hour	Each Hour After	First Hour	Each Hour After
	£58.00	£48.00	£65.00	£54.00
			12.07%	12.50%
East Range & Thomas Bell Room	First Hour	Each Hour After	First Hour	Each Hour After
	£64.00	£50.00	£75.00	£64.00
			17.19%	28.00%
Cloister Garden	First Hour	Each Hour After	First Hour	Each Hour After
	£68.00	£56.00	£72.00	£58.00
			5.88%	3.57%
North Range	First Hour	Each Hour After	First Hour	Each Hour After
	£87.00	£69.00	£90.00	£72.00
			3.45%	4.35%
North Range & East Range	First Hour	Each Hour After	First Hour	Each Hour After
	£100.00	£88.00	£105.00	£89.00
			5.00%	1.14%
Full Site	First Hour	Each Hour After	First Hour	Each Hour After
	£150.00	£100.00	£155.00	£105.00
			3.33%	5.00%
Full Site inc Scriptorium	First Hour	Each Hour After	First Hour	Each Hour After
	£180.00	£120.00	£185.00	£105.00
			2.78%	-12.50%

Cinema Ticket Charges

Available to:	16-17 (April to Dec)	16-17 (Jan - Apr)	17-18	18-19
Pre-5pm	£6.50/£5.50 (Conc)	£3.50	£3.50	£4.00
Post-5pm	£6.50/£5.50 (Conc)	£4.50	£4.50	£5.00
Event Cinema	£15	£15	£15	£15.00
Event Cinema (Concessions)	£12.50	£12.50	£12.50	£12.50

Event Hire Charges

	2017/2018	18-19
Hall Hire Package - 400 Standing	plus VAT £1,320	Plus VAT £1,350
Hall Hire Package - 250 Seated	£850 £1,020	£870.00 £1,040.00
Hourly Charge	£40 £48	£42 £50

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1. Results of Budget Consultation

Appendix 7

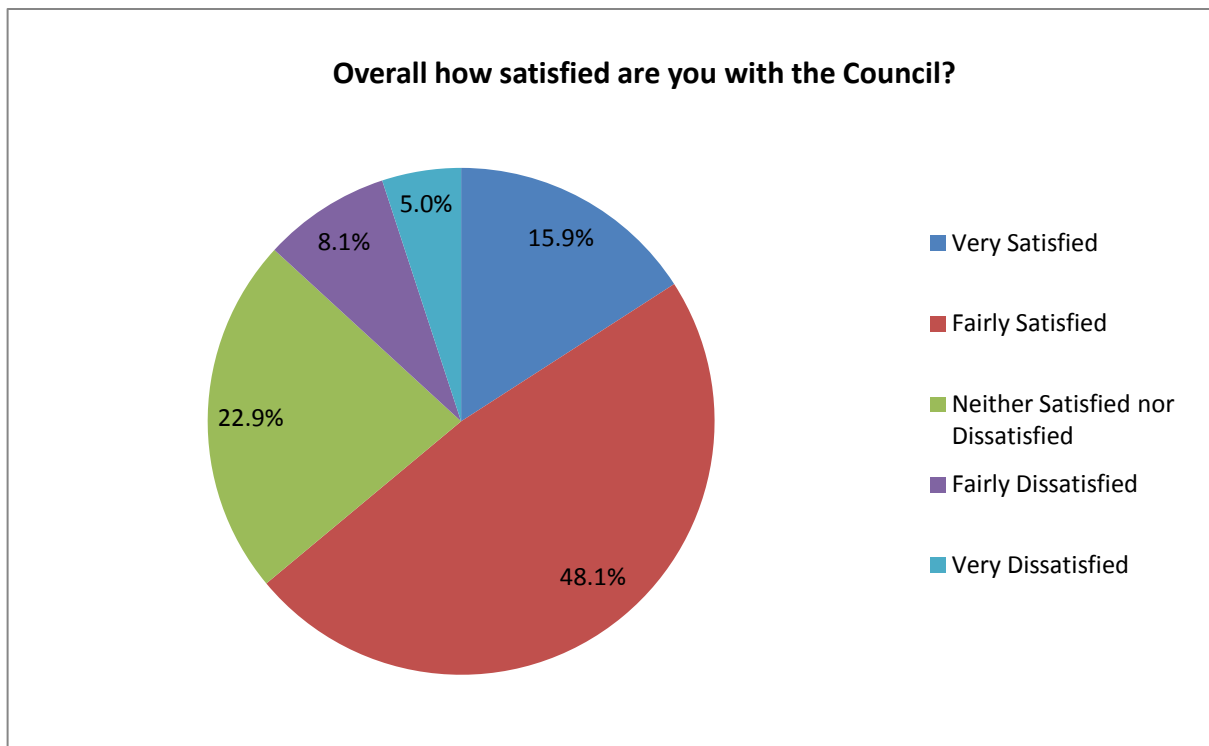
- 1.1 The council's budget consultation for 2018/19 has used an on-line interactive budget survey a link to which has been available on the council's website.
- 1.2 The consultation period was for six weeks during October 2017 and November 2017.
- 1.3 Throughout this process, views of the public and other partners/stakeholders have been sought on the council's financial plans including levels of spending, potential efficiencies and budget savings, as well as opinions on fees and charges.
- 1.4 The online consultation also highlighted the savings the City Council has already made.
- 1.5 There were 266 responses received as part of the consultation process

2. Consultation responses

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

The consultation showed that 64% of respondents were either satisfied or very satisfied with the services provided by the Council with 13.1% dissatisfied or fairly dissatisfied.

The Chart below provides a summary;



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

Most Preferred;

1. E-mail
2. Telephone
3. Online

Least Preferred;

1. Post
2. Via Councillor
3. In Person

Q3. Which Council services are most important to you.

The responses showed the following;

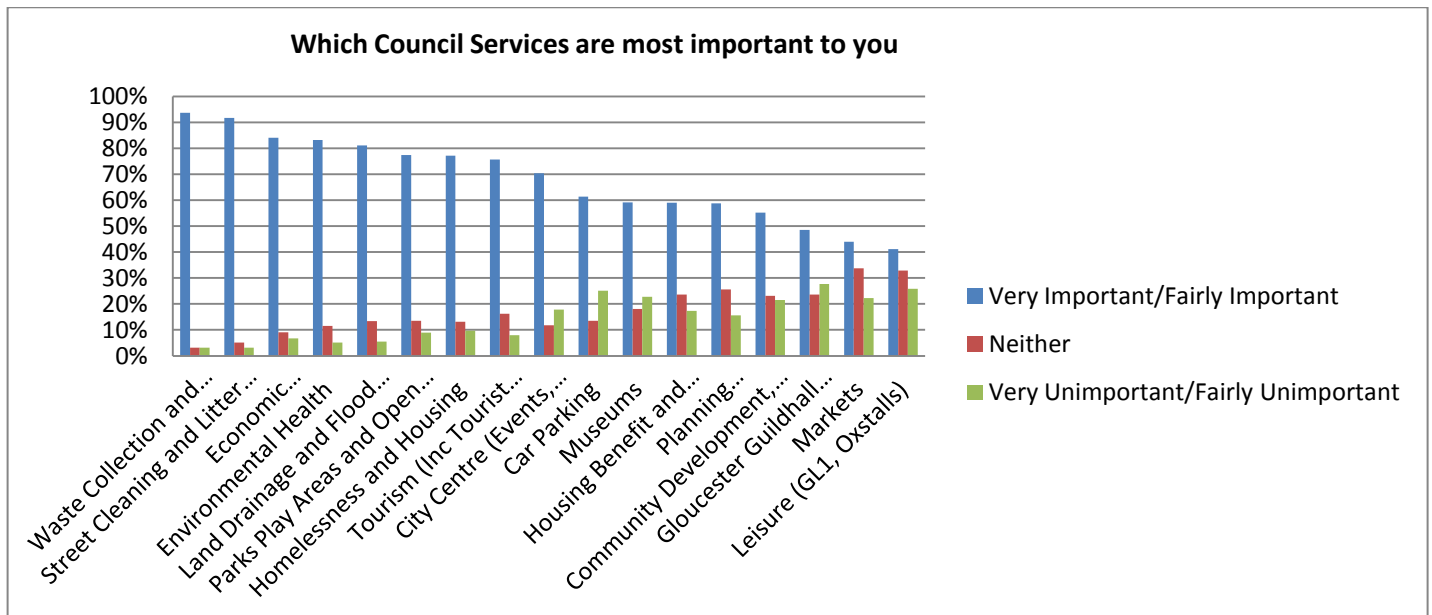
Very Important/Most Important

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

Very Unimportant/Fairly Unimportant

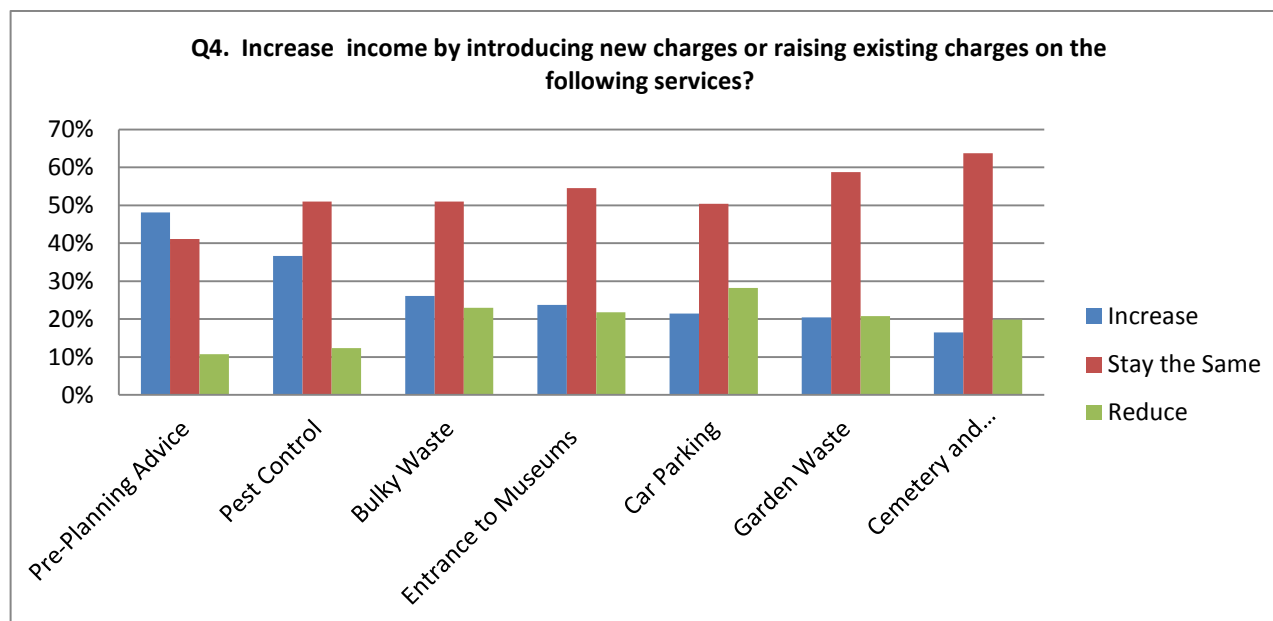
1. Leisure
2. Markets
3. Gloucester Guildhall
4. Community Development (including grant support)
5. Museums

The Chart below details all the responses;



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

The chart below summarises the responses;



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

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

- Increase Council Tax
- Optimise events
- Combined authorities/unitary authority/Shared working
- Lobby for more Government funding/increased Central funding
- Encourage volunteering
- Dispose/rationalise Council buildings including HKP warehouses
- Keep up to date with technology
- Partnership working
- Invest in Gloucester heritage ,culture and art /Pride in the City
- Invest in the City Centre less focus on the Quays
- Increase Council Tax collection and recovery/reduce benefit overpayment
- Identify and increase income opportunities
- Waste collection – number collections/type bins/recycling
- City Centre Housing
- Review Senior Management

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