



**Gloucester
City Council**

Cabinet

**Meeting: Wednesday, 12th February 2020 at 6.00 pm in Civic Suite -
North Warehouse, The Docks, Gloucester, GL1 2EP**

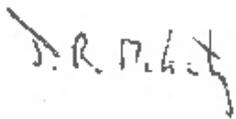
Membership:	Cllrs. Cook (Leader of the Council and Cabinet Member for Environment) (Chair), H. Norman (Deputy Leader of the Council and Cabinet Member for Performance and Resources), Gravells (Cabinet Member for Planning and Housing Strategy), James (Cabinet Member for Regeneration and Economy), Morgan (Cabinet Member for Culture and Leisure) and Watkins (Cabinet Member for Communities and Neighbourhoods)
Contact:	Democratic and Electoral Services 01452 396126 democratic.services@gloucester.gov.uk

AGENDA

1.	APOLOGIES To receive any apologies for absence.
2.	DECLARATIONS OF INTEREST To receive from Members, declarations of the existence of any disclosable pecuniary, or non-pecuniary, interests and the nature of those interests in relation to any agenda item. Please see Agenda Notes.
3.	MINUTES (Pages 7 - 14) To approve as a correct record the minutes of the meeting held on 15 th January 2020.
4.	PUBLIC QUESTION TIME (15 MINUTES) The opportunity is given to members of the public to put questions to Cabinet Members or Committee Chairs provided that a question does not relate to: <ul style="list-style-type: none"> • Matters which are the subject of current or pending legal proceedings, or • Matters relating to employees or former employees of the Council or comments in respect of individual Council Officers
5.	PETITIONS AND DEPUTATIONS (15 MINUTES) To receive any petitions or deputations provided that no such petition or deputation is in relation to: <ul style="list-style-type: none"> • Matters relating to individual Council Officers, or • Matters relating to current or pending legal proceedings

<p>6.</p>	<p>LEADER AND CABINET MEMBERS' QUESTION TIME (15 MINUTES)</p> <p>Any Member of the Council may ask the Leader of the Council or any Cabinet Member any question without prior notice, upon:</p> <ul style="list-style-type: none"> • Any matter relating to the Council's administration • Any matter relating to any report of the Cabinet appearing on the summons • A matter coming within their portfolio of responsibilities <p>Only one supplementary question is allowed per question.</p>
<p>7.</p>	<p>EVENTS AND FESTIVALS PLAN 2020-21 (Pages 15 - 28)</p> <p>To consider the report of the Cabinet Member for Culture and Leisure seeking review of the City Events Programme and delivery model for 2019 and to set out the recommended delivery model and programme for 2020.</p>
<p>8.</p>	<p>HOUSING, HOMELESSNESS AND ROUGH SLEEPING STRATEGY 2020-2025 (Pages 29 - 48)</p> <p>To consider the joint report of the Cabinet Member for Communities and Neighbourhoods and the Cabinet Member for Planning and Housing Strategy seeking approval from Members for the Housing, Homelessness and Rough Sleeping Strategy 2020-2025 to be adopted.</p>
<p>9.</p>	<p>GLOUCESTERSHIRE RESOURCE AND WASTE PARTNERSHIP (Pages 49 - 60)</p> <p>To consider the report of the Cabinet Member for Environment advising Members of the formation of a Gloucestershire Resources and Waste Partnership, whose membership shall be comprised of Gloucestershire County Council, Cheltenham Borough Council, Gloucester City Council, Stroud District Council, Cotswold District Council, Forest of Dean District Council and Tewkesbury Borough Council.</p>
<p>10.</p>	<p>DIGITAL STRATEGY (Pages 61 - 90)</p> <p>To consider the report of the Leader of the Council seeking adoption of a Digital Strategy for Gloucester and to put this out for consultation and public engagement.</p>
<p>11.</p>	<p>MONEY PLAN 2020-25 AND BUDGET PROPOSALS 2020/21 (Pages 91 - 188)</p> <p>To consider the report of the Leader of the Council and the Cabinet Member for Performance and Resources seeking review of the Council's Draft Money Plan for recommendation to Council.</p>
<p>12.</p>	<p>BUSINESS RATES- REQUEST FOR WRITE-OFF APPROVAL OVER £100K (Pages 189 - 192)</p> <p>To consider the report of the Chief Financial Officer seeking the approval of Members to recommend the write off a non-domestic rates debt in excess of £100K.</p>

<p>13.</p>	<p>RISK MANAGEMENT POLICY STATEMENT AND STRATEGY 2020-2023 (Pages 193 - 210)</p> <p>To consider the report of the Head of Audit Risk Assurance and Chief Internal Auditor proposing an updated Risk Management Policy Statement and Strategy to be effective from 1st April 2020.</p>
<p>14.</p>	<p>COMMUNITY INFRASTRUCTURE LEVY (CIL) UPDATE AND PROPOSED REVIEW (Pages 211 - 234)</p> <p>To consider the report of the Cabinet Member for Planning and Housing Strategy providing an update on the operation of the CIL after one year of operation, including income to date and invoiced, changes to legislation, actions required and to be taken in the year ahead and proposals for future governance.</p>



Jon McGinty
Managing Director

Date of Publication: Tuesday, 4 February 2020

NOTES

Disclosable Pecuniary Interests

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

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

<u>Interest</u>	<u>Prescribed description</u>
Employment, office, trade, profession or vocation	Any employment, office, trade, profession or vocation carried on for profit or gain.
Sponsorship	Any payment or provision of any other financial benefit (other than from the Council) made or provided within the previous 12 months (up to and including the date of notification of the interest) in respect of any expenses incurred by you carrying out duties as a member, or towards your election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.
Contracts	Any contract which is made between you, your spouse or civil partner or person with whom you are living as a spouse or civil partner (or a body in which you or they have a beneficial interest) and the Council (a) under which goods or services are to be provided or works are to be executed; and (b) which has not been fully discharged
Land	Any beneficial interest in land which is within the Council's area. For this purpose "land" includes an easement, servitude, interest or right in or over land which does not carry with it a right for you, your spouse, civil partner or person with whom you are living as a spouse or civil partner (alone or jointly with another) to occupy the land or to receive income.
Licences	Any licence (alone or jointly with others) to occupy land in the Council's area for a month or longer.
Corporate tenancies	Any tenancy where (to your knowledge) – (a) the landlord is the Council; and (b) the tenant is a body in which you, your spouse or civil partner or a person you are living with as a spouse or civil partner has a beneficial interest
Securities	Any beneficial interest in securities of a body where – (a) that body (to your knowledge) has a place of business or land in the Council's area and (b) either – i. The total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or ii. If the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which you, your spouse or civil partner or person with

whom you are living as a spouse or civil partner has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

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

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

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- 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.

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CABINET

MEETING : Wednesday, 15th January 2020

PRESENT : Cllrs. Cook (Chair), H. Norman, Gravells, James, Morgan and Watkins (not present for items 85-88, 90-93)

Others in Attendance

Cllrs Stephens, Hilton, Wilson, Hansdot and Pullen

Managing Director

Corporate Director

Corporate Director

Head of Policy and Resources

Head of Place

Head of Communities

City Growth and Delivery Manager

Democratic Services and Elections Officer

APOLOGIES : None

80. DECLARATIONS OF INTEREST

The Cabinet Member for Communities and Neighbourhoods declared an interest in agenda item 10 (Marketing Gloucester) by virtue of her being Chair of Marketing Gloucester and advised that she would not take part in the discussion or vote on this item.

81. MINUTES

RESOLVED that the minutes of the meeting held on 4th December 2019 be confirmed as a correct record and signed by the Chair.

82. PUBLIC QUESTION TIME (15 MINUTES)

A member of the public who represented Gloucester business interests advised Members that he had experienced city Council meetings since 1956 and perceived a decline in positivity over the past decade. In relation to agenda item 10 (Marketing Gloucester) he asked if Councillors across all parties could unite to promote the city and maintain Marketing Gloucester (MGL) as independent in order to take advantage of funding opportunities. The Leader of the Council agreed with the aspiration expressed. He commented that he believed all Councillors wanted the best for the city but differed in their views of how to achieve that goal. The

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Cabinet Member for Culture and Leisure reiterated the importance of a positive approach and commented that despite robust discussions at the special MGL meeting of the Overview and Scrutiny Committee (19 December 2019) he understood that everyone wanted to move forward together towards a positive outcome in the matter.

A resident of Gloucester and former employee of MGL asked why the consultancy engaged to investigate allegations they had made about the former Chief Executive and financial irregularities was not in their opinion independent. The Corporate Director in his capacity as Monitoring Officer advised Members that the question could not be answered as the appointment had not been made by the Council.

The resident referred to whistleblowing allegations they had made to the Cabinet Member for Regeneration and Economy, then Chair of the MGL Board, and enquired as to why the MGL Chief Executive had been allowed to remain self-employed and if the bookkeeper was dispensed with. Regarding the Chief Executive the Cabinet Member for Regeneration and Economy advised that it was not appropriate to discuss matters relating to individual persons. He further advised that the bookkeeper question was for the MGL Board to answer.

A Gloucester business owner expressed concern at a perceived lack of transparency around MGL and the funds it had been granted from the Gloucestershire Local Enterprise Partnership (GfirstLEP). He sought reassurance that control would be asserted and the funding directed properly. The Leader of the Council noted his concerns and assured him that the issues would be addressed in the consideration of agenda item 10.

The business owner commented that oversight and management issues were becoming apparent from 2017. He sought confirmation that lessons had been learnt. The Leader of the Council agreed that although MGL had done a good job in many respects, shortfalls in areas such as oversight had been identified and confirmed that Members will work together to ensure what develops is good for the city.

83. PETITIONS AND DEPUTATIONS (15 MINUTES)

There were no petitions or deputations.

84. LEADER AND CABINET MEMBERS' QUESTION TIME (15 MINUTES)

Concerning agenda item 10 (Marketing Gloucester) Councillor Hilton asked how much of the £240,000 credit facility that had been drawn down (Overview & Scrutiny Committee 19 December 2019 minute 6.6) would be used to pay preferential creditors such as HM Revenue and Customs. The Cabinet Member for Performance and Resources stated that the Section 151 Officer would provide a written response.

Councillor Hilton sought confirmation that the MGL Chief Executive had been dismissed as had been reported on Punchline-Gloucester.com and whether he had received a severance payment. The Leader of the Council confirmed the dismissal

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and that questions regarding severance payments should be addressed to MGL itself.

Councillor Hilton noted that the Board of MGL and Council had not initially been aware that MGL owned the subsidiary company UK Digital Resource Innovation Centre (UK:DRIC), (Overview & Scrutiny Committee 19 December 2019 minutes 6.14, 6.35). He sought clarification on why that had been the case. The Cabinet Member for Regeneration and Economy, the former MGL Chair, replied that a number of Board members had been aware and had obtained professional advice on the matter. He stated that as UK:DRIC had no assets or liabilities there were no significant financial implications to report. The Corporate Director, as Monitoring Officer, advised that it had not been a formal reporting obligation.

Councillor Hilton referred to the Gloucestershire Local Enterprise Partnership (GFirst LEP) award of £400,000 to MGL to launch UK:DRIC and enquired if the Council had been made aware of the subsidiary at that time. The Cabinet Member for Regeneration and Economy reiterated that although he had known of the intention from other MGL Board members, he had no knowledge that the company had been set up. He advised that the Council had been aware of the funding award, but that it was a separate matter.

Councillor Hilton further asked if the police were investigating. The Leader of the Council responded that he did not know so could not answer.

Councillor Wilson noted that a question he asked at the Overview & Scrutiny Committee of 19th December 2019 concerning the employment status and personal expenses of the MGL Chief Executive had been omitted from the draft minutes and asked that it be included. The Deputy Leader of the Council gave reassurance that the draft minutes would be amended and that a written response supplied.

In reference to Appendix 3 of agenda item 10 (Marketing Gloucester Finance and Governance Review) Councillor Wilson sought confirmation that the recommendation by the consultants to commission a 'full and comprehensive review of the UK:DRIC project as a matter of urgency' would be acted upon. The Corporate Director advised that a brief to that effect was to be considered by the MGL Board the next day.

85. DRIVING UP ARCHITECTURAL DESIGN IN GLOUCESTER

Cabinet considered the report of the Cabinet Member for Planning and Housing Strategy that advised Members of a plan intended to take steps to drive up the standards of architectural design across the City to be delivered by the City Growth and Delivery service.

The Cabinet Member for Planning and Housing Strategy thanked the City Growth and Delivery Manager for his work to engage with businesses and architects. He advised Members that this new relationship between planners and the private sector had generated healthy debate and scoped the non-prescriptive framework to raise architectural design standards, promote good practice and elevate both expectations and the profile of Gloucester. The Cabinet Member for Culture and Leisure informed Members that in his experience on the Planning Committee this

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was a new opportunity. He expressed the wish to drive the message forward that Gloucester was striving for excellence. The Cabinet Member for Regeneration and Economy supported the recommendations and reminded Members of examples where good quality design had been achieved recently including at the Provender building on Bakers Quay and the Transport Hub.

RESOLVED to adopt the recommendations summarised at Appendix 1 of the report.

86. TRANSFER OF HUCCLECOTE HAY MEADOWS EAST SITE OF SPECIAL SCIENTIFIC INTEREST (SSSI) TO GLOUCESTER CITY COUNCIL

Cabinet considered the report of the Cabinet Member for Environment that updated Members on the current situation relating to the use and ownership of Hucclecote Hay Meadows East and recommended that the City Council accept ownership of the site contingent on receipt of a commuted sum of £124,000 from Bovis Homes.

The Cabinet Member for Environment outlined the merits of ownership of the site as an area for the whole city to enjoy.

RESOLVED that subject to confirmation of receipt of a commuted sum of £124,000 and satisfactory deduction of title, the freehold interest in Hucclecote Hay Meadows East be transferred to the City Council. The transfer to be subject to such conditions as the Head of Place in consultation with the Cabinet Member for Environment and Council Solicitor consider appropriate.

87. PROCUREMENT OF PRIVATE SECTOR ENVIRONMENTAL CRIME ENFORCEMENT CONTRACTOR

Cabinet considered the report of the Cabinet Member for Environment that sought approval of Members to tender for an enviro crime enforcement service over a 5 year period to replace or carry on from the existing contract with 3GS (UK) Limited.

The Cabinet Member for Environment highlighted the key aspects of the report. He informed Members that he had observed benefits such as increased cleanliness over the last 5 years and stressed the importance of keeping up the good work.

RESOLVED that:

- (1) the City Council carry out a procurement for a private sector organisation to deliver enforcement services against environmental crime for a five-year term.
- (2) should the procurement be successful, authority is delegated to Corporate Directors to award the contract to the chosen bidder with the terms being agreed in consultation with the Council Solicitor.
- (3) the City Council extend the current contract with 3GS(UK) Limited for a period up to three months to allow sufficient time for the procurement and contract award to be carried out.

88. MARKETING GLOUCESTER

Cabinet considered the report of the Cabinet Member for Culture and Leisure and the Cabinet Member for Performance and Resources that reported on the findings and recommendations of the finance, governance, strategic and operational review of Marketing Gloucester commissioned by the Board of Marketing Gloucester (MGL) and sought for future actions to be agreed.

The Cabinet Member for Culture and Leisure drew Members' attention to the diverse range of successful events delivered by MGL (3.2) and commended to them the commitment and passion for the city of the MGL staff that he had personally observed. He emphasised the importance of building on their achievements. The Cabinet Member for Culture and Leisure set out each recommendation (2.1) in detail and placed them in the context of moving forward on a sound financial basis. The Cabinet Member for Performance and Resources echoed the points made about the dedication demonstrated by MGL staff and expressed her wish to reassure and give clarity to them. She stressed the importance of recommendation 2.1.7 (to support the Board of MGL) and confirmed additional help would be provided to ensure good governance going forward. The Cabinet Member for Performance and Resources further commented that investing in MGL would be to the good of the city and the Council's recent property investments in the city centre such as Kings Walk, Eastgate Shopping Centre and St Oswald's Retail Park. The Cabinet Member for Regeneration and Economy reminded Members that those sites were about more than retail and that a report on festivals and events was to be considered by Cabinet in February 2020. The Cabinet Member for Environment reiterated that it was essential for the good work done by the MGL team over the years be maintained and if possible improved upon.

RESOLVED:

- (1) to note and welcome the review reports and thank the report authors and the city and sector stakeholders, MGL staff and Directors, councillors and officers who participated in the review;
- (2) to endorse the proposal that Gloucester needs an effective, dynamic and collaborative Place Marketing Organisation (PMO) and that MGL should refocus its efforts to deliver this requirement;
- (3) to bring back in-house the budget, seconded staff and commissioning responsibilities for the delivery of the City Events Programme;
- (4) to work with MGL to reshape and resize the Board to ensure that the Council's interests are equitably represented, that there is an independent Chair and appropriate mix of executive and non-executive Directors and that the Directors have the necessary skills and experience to provide effective governance and management of the company

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- (5) to appoint one additional City Council representatives to the Board of MGL
- (6) to recommend to the Board of MGL the urgent appointment of an interim Managing Director to work with the Board to determine the Company's vision, mission and purpose, its business plan, its staffing structures, skills needs and budgets; and for this to include a review of best practice nationally and locally, including Marketing Cheltenham and appropriate risk assessments;
- (7) to support the Board of MGL in putting in place formal and transparent financial policies and procedures to ensure effective financial management, oversight and reporting;
- (8) to work with the Board of MGL and GFirstLEP on a priority review of the delivery and operation of the UK:DRIC;
- (9) to engage with the Boards of MGL and the Gloucester BID on a possible review of the support, administration and events delivery provided to the BID by MGL;
- (10) to authorise the Corporate Director (Transformation) in consultation with the Cabinet Member for Culture and Leisure to negotiate and enter into revised Articles and Service Level Agreement and other related legal documentation, on terms approved by the Council Solicitor and s151 Officer, in order to implement those above mentioned recommendations.

89. PUBLIC SPACES PROTECTION ORDERS (PSPOS) UPDATE REPORT

Cabinet considered the report of the Cabinet Member for Communities and Neighbourhoods that updated Members following the PSPO report which went to Council in 2018 and how the Public Spaces Protection Orders (PSPOs) and initiatives to tackle street-based nuisance have been working over the past year.

The Cabinet Member for Communities and Neighbourhoods summarised the background to the report and feedback received since PSPOs were introduced, which had been positive. She emphasised that the approach was one of engagement and prevention rather than enforcement and that the situation would continue to be carefully monitored. The Cabinet Member for Environment reminded Members that PSPOs were one of many initiatives to improve the city centre and of the importance of coordination between them. The Cabinet Member for Performance and Resources relayed her experience as former Chair of the Licensing and Enforcement Committee where people concerned at issues such as street drinking had commented that they were seeing a real difference in the wake of such initiatives.

RESOLVED that:

- (1) ongoing work of PSPOs and Street Aware be endorsed

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- (2) proposals contained in this report be endorsed–
- a. That existing PSPOs as mentioned in paragraph 3.2.1 are next reviewed in 2022
 - b. That any gating-order type PSPOs are reviewed on a three-yearly basis
 - c. That begging continues to be dealt with via the Street Aware partnership initiative rather than be included in a PSPO
 - d. That street trading and entertainment be incorporated in to the City Council's enforcement policy rather than incorporated in to a PSPO which would duplicate existing legislation
- (3) it be endorsed that the Council's 'engage, support, enforce' approach continues as its primary means of dealing with street based nuisance, with PSPOs used as a supporting tool.

90. LOCAL COUNCIL TAX SUPPORT SCHEME 2020/21

Cabinet considered the report of the Cabinet Member for Performance and Resources that sought approval to amend the Local Council Tax Support Scheme for 2020/21.

The Cabinet Member for Performance and Resources drew Members' attention to the discussion of this item at the Cabinet meeting of 6th November 2019 when the decision was deferred (minute 64).

RECOMMENDED that:

- (1) the changes recommended to the 2019/20 Local Council Tax Support Scheme for 2020/21 be adopted as the approved scheme for Gloucester City Council
- (2) The scheme approved at (1) above be updated to align with any legislation changes in January 2020 and to be implemented from 01 April 2020

91. DISPOSAL OF HERBERT, KIMBERLEY AND PHILPOTTS WAREHOUSES

Cabinet considered the report of the Cabinet Member for Regeneration and Economy that updated Members on the progress of the disposal of this key interest and sought to authorise continued negotiations.

The Cabinet Member for Regeneration and Economy stated that a number of offers from developers had been made, but that there was now a preferred bidder. He emphasised the importance of moving forward quickly to give the site a new and beneficial use. The Cabinet Member for Environment commented that reports in the press on the identity of the preferred bidder were purely speculative.

RESOLVED that:

- (1) the actions taken to date be noted

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- (2) the Property Commissioning Manager be authorised to continue negotiations with the interested parties and, in consultation with the Cabinet Member for Regeneration and Economy and the S151 Officer, to accept an offer of an assignment of the existing leases or the grant of a new lease, which in the opinion of external advisers represents best consideration provided that:
- a. The consideration shall be payable in full upon the assignment or grant of new lease; and
 - b. The transaction shall be an outright assignment or grant of lease at arms' length, without any obligation for a continuing relationship with the Council other than as landlord

92. EXCLUSION OF THE PRESS AND PUBLIC

RESOLVED that the press and public be excluded from the meeting during the following item of business (Agenda item 15) on the grounds that it is likely, in view of the nature of business to be transacted or the nature of the proceedings, that if members of the press and public are present during consideration of this item there will be disclosure to them of exempt information as defined in Schedule 12A of the Local Government Act 1972 as amended.

93. KINGS QUARTER DELIVERY PROPOSAL KINGS SQUARE TENDER UPDATE

RESOLVED as per the recommendations in the confidential report.

Time of commencement: 6.00 pm

Time of conclusion: 7.05 pm

Chair

Gloucester City Council

Meeting:	Cabinet	Date:	12 February 2020
Subject:	Events and Festivals Plan 2020-21		
Report Of:	Cabinet Member for Culture and Leisure		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	Yes
Contact Officer:	Philip Walker, Head of Cultural Services		
	Email:	Philip.walker@gloucester.gov.uk	Tel: 396355
Appendices:	A. 2020 Civic and Cultural Events and Festivals B. Festivals and Events Evaluation Framework Detail C. Events Future Evaluation Framework Explained		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To review the City Events Programme and delivery model for 2019 and set out the recommended delivery model and programme for 2020.

2.0 Recommendations

- 2.1 Overview and Scrutiny Committee is asked to consider the information contained in the report and make any recommendations to the Cabinet.
- 2.2 Cabinet is asked to **RESOLVE** that:
- (1) approval is given to the outline Civic Events Programme for 2020 set out in the table 1 Appendix A to be managed by the City Council Cultural Services team.
 - (2) approval is given to support key city festivals and events programme 2020 as set out in table 2 Appendix A.
 - (3) approval is given to allocate a proportion of the budget to create an innovation fund that supports the development of new and emerging events and festivals and talent in the city.

3.0 Background and Key Issues

- 3.1 **Events and Festivals delivery** – Up until December 2019 a programme of city Events and Festivals were delivered by Marketing Gloucester Limited (MGL) on behalf of the city council. A programme of civic events was also delivered by the city council cultural development team. Other events were planned and delivered by other third-party event and festival organisers and community groups, including, amongst others: Gloucester History Trust; Cathedral; The Civic Trust; Peel Group; Gloucester BID, Gloucester

Heritage Forum; Strike-a-Light; Multi Styles Battle; Music Works; Theatre Glos and Café René.

3.2 MGL review - Following a review of MGL conducted in Nov-Dec 2019 one of the key recommendations was for MGL to refocus on its core function as a Place Marketing Organisation and (at least temporarily) discontinue its events management and delivery. The report also recommended that MGL pass the events management and delivery function, budget and staffing to the city council to manage.

3.3 MGL contract - The Council's Contract for Services with Marketing Gloucester Ltd sets out that MGL shall deliver an annual programme of city events agreed in advance with the Council. The contractual arrangements with MGL will need to be changed to reflect the recommendations of the review as agreed by Cabinet 15/1/20. As a consequence, the responsibility, budget and staffing to deliver the city events programme will return to the City Council.

3.4 Civic Events – until midway through 2018 civic events were delivered by MGL. Since then a variation to the Contract for Services with MGL was made so that the calendar of civic events is now delivered by the Council's Cultural Services team. The budget for costs associated with the Civic events reverted to the City Council as part of this variation to the MGL contract (excluding staffing costs).

3.5 The city council events team capability –The city council historically delivered events in-house and has some capacity, experience and expertise within the existing staff team. GCC team has demonstrated ability in delivering an annual programme of civic events and in providing advice and guidance to support other events organisers. Bringing the function of events and festivals development and delivery in-house will help improve links with Guildhall, Blackfriars and Museum programmes and city-wide partnerships. Close working relationships will need to be developed with other key partners and stakeholders.

3.6 City-wide co-ordination – it is an aspiration to convene a city-wide strategic events group – to consist of the main events and festival producers and organisations. The aim of the group is to agree overall direction of programme and explore opportunities and collaborate to maximise the offer and where relevant and beneficial, pool funds and resources to create greater impact from city events. This would consist of representatives of Gloucester Quays, the Gloucester Business Improvement District (BID), MGL, Cathedral and Gloucester Culture Trust and others to be convened by Gloucester City Council.

3.7 Civic Events and City Events Programme budgets

There is a Civic Events budget of £5,000 allocated to support the annual programme of civic events that stay roughly the same each year. This covers production budget but does not include the associated staffing costs to deliver these events - shown in Appendix A Table 1. A City Events Programme of £210,000 is available to support other Festivals and Events is shown in Appendix 1 Table 2.

4.0 Review of the City Events Programme 2019

4.1 Due to staff absence and the period review of MGL an evaluative review on the events programme for 2019 has not been received at the time of the production of this report.

Instead, City events in 2019 have been reviewed by talking to various partners and stakeholders involved in event delivery, including the Gloucester Culture Trust, MGL, Reef and Cathedral.

- 4.2 The city achieved national recognition for the installation by internationally-acclaimed artist Luke Jerram for works in the city as part of the from the Earth to Moon programme and a themed approach to co-ordinated programming across the city. This co-ordinated approach has benefitted audiences – who have been able to enjoy activity across the city that is thematically linked and organisations have benefited by increased audiences and co-ordinated marketing and promotion. This thematically linked approach to programme has benefits in that it can be marketed more effectively as a city offer and this supports the city’s brand, profile and ability to attract visitors and tourism, whilst being embedded in the local community.
- 4.3 Other highlights of the 2019 programme that achieved wider recognition both regionally and nationally were the emerging Rooftop Festival – an event for younger audiences and The Museum of the Moon at Gloucester Cathedral which attracted over 70,000 visitors within a 5-week period.
- 4.4 Gloucester Goes Retro attracted large numbers of visitors to the city, The Gloucester Quays ran a successful winter Victorian market and ice-rink and the bi-annual Tall Ships, Kings Jam and the 3 Choirs events were further successes.
- 4.5 A programme of civic events were delivered on time and within budget by the city council events team.
- 4.6 Whilst there are successful events being delivered in a variety of ways and by a combination of different partners – there are areas of lack of co-ordination and linking to make the most of festivals in the city. This will be addressed by the council taking a lead in co-ordinating the city programme and by convening a strategic events forum with key organisations that deliver, commission or fund events.
- 4.7 We need to build on the successes of the key or signature events that Gloucester is known for whilst supporting the festivals that are emerging and attracting more diverse audiences. By supporting and growing the quality and ambition of the festivals and events, we can build capability, capacity and expertise and community skills.
- 4.8 Some of the existing events have not developed in the previous years, whilst new and emerging events that are attracting new audiences are struggling to finance and grow their events. An Innovation fund would be able to seed-fund emerging ideas, events and festivals. An Innovation fund would also ensure that new events and festivals continued to deliver against the aims and objectives for the Cultural Strategy and position Gloucester well in relation to any future City of Culture bid.

5.0 2020 and beyond

- 5.1 There is an opportunity for Gloucester to become recognised widely as a city that fosters and innovates high-quality arts and cultural events production. The Gloucester Culture Trust has been working to support emerging and new arts practices in the city. These include Strike a Light (currently the city’s only Arts Council funded National Portfolio Organisation), community arts organisations in the city, as well as bringing organisations

to the city with national or international profile. It has been done with support from Arts Council England Great Places scheme funding and attracting other inward investment.

5.2 Taking a more strategic and proactive approach to the events programme will ensure that Gloucester can grow its reputation as a city that values innovation and culture, supports emerging festivals and arts and builds on its strengths in terms of heritage. This is articulated within Gloucester's Cultural Vision and Strategy 2016-2026 (see Background documents). The strategy is integrated with the City Council's other strategic plans, particularly the City Vision 2012-2022 and the Regeneration and Economic Development Strategy whose vision is that 'Gloucester will be a flourishing, modern and ambitious City which all residents can enjoy'.

5.3 Festivals and Events budget for 2020-21

The anticipated revenue budget for the delivery of the 2020/21 city events programme is £210,000. The delivery costs of the programme are higher than this budget, however, with a mixed-model of public investment and private sponsorship, careful business-planning, strategic commissioning, exploiting commercial opportunities and working collaboratively across the city and beyond an ambitious city events programme is still achievable. This budget will be managed by the Cultural Development team.

5.4 The budget is divided into the thematic areas of festivals and events that relate to Heritage, Community, Music, Visual and Performing Arts and Kings Square & Innovation.

Conversations with high-profile arts organisations, artists and companies to commission new work that will respond to the history, communities and architecture of the city will result in high-quality world-premiere performances, events and festivals. As these conversations are on-going and pre-contract, it is not possible to name these individual companies / artists at this stage.

5.5 Gloucester History Festival – is taking the theme of Voyagers and Visionaries for 2020, which links to the city's historical figure George Whitefield who brought new forms of religious expression and worship to the USA. The theme could be adopted by other events and festivals and promoted in a co-ordinated way, as was done with some success in the 2019 programme.

5.6 Civic Events

In addition to the annual civic events 2020 sees the 75th anniversaries of both VE and VJ Day. An amount is proposed to be set aside for communities to bid into and for the city council to make suggestions to spend this money in celebrations. This could result in multiple community parties taking place across the city – or co-ordinated activities that appropriately marks these occasions.

5.7 Delivery models

The city council events team will not deliver each and every event in the calendar of events shown in Appendix A. The responsibility of the delivery of the events will sit with the event organisers themselves. In most cases this will be an organisation or individual who will be provided budget and support to deliver the event under contract from the city council – or to an agreed set of outcomes. There will be some instances (such as Tall Ships) where the event may have been previously delivered by MGL. In such

instances, the city council would look to contract the delivery of these events from a third-party event company or organiser.

6.0 Social Value Considerations

6.1 The social value of festivals and events will be measured using the evaluation framework that is shown in Appendices B and C. Applicants to the innovation fund will need to demonstrate how their festival of event delivers the social value outcomes.

7.0 Environmental Implications

7.1 The environmental impact of festivals and events will become a key consideration of decision-making of which events and festivals to support in the city. There is an aspiration for the city to be net carbon neutral and so the Festivals and Events that take place in the city will need to work towards this common goal.

7.2 In order to hold festivals and events accountable to these environmental sustainability targets, festival and event organisers will be expected to demonstrate clear policies and procedures and commitment towards sustainability. This will be a condition of future funding issued by the city council to any festival or event organiser and will be added to the Evaluation Criteria.

8.0 Alternative Options Considered

8.1 None.

9.0 Reasons for Recommendations

9.1 The recommendations of the MGL report were accepted by Cabinet on 15 January 2020.

9.2 The council is able to co-ordinate and deliver a festivals and events offer using in-house staff expertise and this budget resource.

9.3 The creation of an innovation fund will allow for the festival calendar to evolve in line with the ambitions of the Cultural Strategy.

9.4 This approach builds on the strengths of the festivals and programme in the city, whilst introducing new opportunity and ambition in line with the city's ambitions to become a future City of Culture.

10.0 Future Work and Conclusions

10.1 The programme of events will be reviewed on an annual basis (January - March 2021 to review the 2020 programme) and a sample of the individual festivals and events will be evaluated using the evaluation framework.

10.2 Criteria for evaluating the environmental impact of festivals and events will need to be added to the evaluation framework – by end March 2020.

10.3. Conditions for applications to the Innovation fund – will need to be finalised and published by end March 2020.

10.4 Produce briefs and begin to tender the delivery of some of the contracted festivals in 2020 by end March 2020.

10.5 Finalise the call-out details relating to the VE/VJ Day 75th celebrations – by end March 2020.

11.0 Financial Implications

11.1 The current revenue budget for the delivery of events in the city is £160,000. The Money Plan 2020 - 24 has included an increase of this budget to £210,000 in 2020-21. This increase is subject to full approval at annual budget Council.

11.2 If the increase in revenue allocation is not approved a further review of events programme will be required.

12.0 Legal Implications

12.1 On 9th March 2017 the Council entered into a contract for services with MGL for the delivery of a variety of services. This agreement and any associated documentation will be varied to remove the obligation to deliver the Festivals and Events programme on behalf of the Council.

12.2 The delivery of this programme by the Council through outside bodies or in collaboration with outside bodies will need to ensure compliance with relevant legislative requirements and the Council's Contract Rules.

13.0 Risk & Opportunity Management Implications

13.1 Risk 1 - Event organisers are not able to meet the evaluation criteria.
Mitigation 1 - Clear information will be provided to support event organisers to guide them through the criteria and be clear on how to collate the info required to report.

14.0 People Impact Assessment (PIA) and Safeguarding:

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

15.0 Community Safety Implications

15.1 Events and Festivals follow a robust process via the Safety Advisory Group (SAG) meetings and following advice and permitted activity agreed at the point of issuing site permissions. SAG meetings are co-ordinated by the city council and are multi-agency meetings that challenge the organisers to produce effective plans that mitigate risks and ensure safety measures are considered, planned for and implemented.

16.0 Staffing & Trade Union Implications

16.1 None arising directly from this report.

Background Documents: Gloucester's Cultural Vision and Strategy 2016-2026
<https://www.gloucester.gov.uk/media/1372/cultural-strategy.pdf>

Civic Events programme 2020

EVENT	BUDGET
CIVIC SERVICE	
FLAG RAISING CEREMONY	
GLOUCESTER DAY CIVIC RECEPTION	
REMEMBRANCE SUNDAY	
MAYORS CHRISTMAS PARTY	

TOTAL	£5,000
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Budget and proposed Festivals supported in 2020-21

Gloucester History Festival		
Gloucester Goes Retro		
Gloucester Day		
Tall Ships	To be next held in 2021	
VE/VJ Day 75th		
Heritage SUBTOTAL		£ 54,000.00
Gloucester Carnival and Finale event		
Lanterns (winter)		
Community Christmas show		
Community SUBTOTAL		£ 55,000.00
3 Choirs Festival	To be next held in 2022	
Kings Jam Festival		
Gloucester Rooftop Festival		
Blues Festival		
Music SUBTOTAL		£ 34,500.00
Visual Arts commission		
International world-premiere		
UK & National premiere		
Vis & Performing Arts (ex Music) SUBTOTAL		£ 35,000.00
Kings Square programme		
Innovation Fund		
KSQ Development & Innovation SUBTOTAL		£ 31,500.00
TOTAL		£ 210,000.00

Appendix B
Review of Festivals and Major Events in Gloucester
Evaluation Framework Detail

Evaluation Framework 1 of 2			
Domain	Area	Links to Gloucester Cultural Strategy	Measured by
Cultural	Content - Quality (creative and production) and Ambition	Broaden the cultural offer	Clear vision/objectives and aims for all events Defined evaluation criteria (for example target audience number) Peer Feedback (for example asking other professionals to provide a review) Audience feedback
	Content - Place/Identity/Profile	Put Gloucester on the Map	Rationale for using particular spaces and places Audience Surveys - 'What do you think this says about Gloucester' Peer Feedback (for example - what do others think about the sense of place) Press and social media analysis
	Content - Local arts/creative capacity building	Develop artists and arts organisations	Number of paid creative professionals involved in the organisation Number of unpaid local creatives showcased Number of local people taking part in creative opportunity Number of artist development or training opportunities provided
Social	Impact - Employment/Volunteering/Training	Develop artists and arts organisations	Number of all paid employment opportunities - employees and casual (administration, technical, marketing) Number and type of local professional services sub-contractors (PR, catering) Number of volunteers taking part Number of training opportunities - for paid and volunteers (apprenticeships, internships)
	Impact - Addressing local need	Broaden the cultural offer	Wider impact included in festivals aims - for example, Health objectives Broad target audience in keeping with city population profile Number of projects taking place in neighbourhoods of higher deprivation Number of local community/education partners engaged and their feedback
	Audiences - Local engagement	Develop audiences	Number of local audiences attending and their feedback Number of first time attenders Number of repeat attenders Number of people who don't normally go to arts events
Economic	Audiences - Visitors	Develop a vibrant city centre	Number of people attending from outside the city (postcodes from survey, ticket sales) Number of overnight stay (survey question) Advertising value of social media/press coverage (post event) Number and value of tickets sales - if applicable
	Resources - Leverage & Investment	Make things happen	Amount of public funding the festival attracts Amount of private support the festival attracts Amount of in-kind income attracted Amount of commercial or licensed content created/merchandise
	Resources - Spend in local economy	Develop a vibrant city centre	Overall number of attendances Spend and impact Overall budget of festival or event Estimate of budget spent in local economy - eg. Professional services, subcontracts, employment, equipment

Appendix B
Review of Festivals and Major Events in Gloucester
Evaluation Framework Detail

Evaluation Framework 2 of 2				
Measured by	Method	Signature	Growth	Local
Clear vision / objectives and aims for all events	In Application Statement for funding or other support such as permissions or inclusion in	Y	Y	Y
Defined evaluation criteria (for example target audience number)	In Application Statement (BEFORE)	Y	Y	Y
Peer feedback (for example asking other professionals to provide a review)	Peer Survey (DURING)	Y	Y	
Audience feedback	Audience Survey (DURING and/or AFTER) and visual documentation of the event (DURING)	Y	Y	
Rationale for using particular spaces and places	In Application Statement (BEFORE)	Y	Y	Y
Audience surveys - 'What do you think this says about Gloucester'	Audience Survey (DURING)	Y	Y	
Peer feedback (for example - what do others think about the sense of place)	Peer Survey (DURING)	Y	Y	
Press and social media analysis	Post Event Evaluation Report by Event Organiser and necessary for final tranche of funding	Y	Y	
Number of paid creative professionals involved in the organisation	In Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	
Number of unpaid local creatives showcased	In Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	
Number of local people taking part in creative opportunity	Participant Register at all participation events (DURING)	Y	Y	Y
Number of artist development or training opportunities provided	In Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	
Number of all paid employment opportunities - employees and casual (administration, technical, marketing)	In Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	Y
Number and type of local professional services sub-contractors (PR, catering)	In Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	
Number of volunteers taking part	Volunteer Register at all events (DURING)	Y	Y	Y
Number of training opportunities - for paid and volunteers (apprenticeships, internships)	Participant Register at all participation events (DURING)	Y	Y	
Wider impact included in festivals aims - for example, Health objectives	In Application Statement (BEFORE)	Y	Y	
Broad target audience in keeping with city population profile	Audience Survey (DURING)	Y	Y	
Number of projects taking place in neighbourhoods of higher deprivation	In Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	Y
Number of local community/education partners engaged and their feedback	Partner Feedback session (AFTER) and Participant Survey (DURING)	Y	Y	
Number of local audiences attending and their feedback	Audience Survey, Box Office Report (DURING)	Y	Y	Y
Number of first time attenders	Audience Survey (DURING) and Box Office Report (AFTER)	Y	Y	
Number of repeat attenders	Audience Survey (DURING) and Box Office Report (AFTER)	Y	Y	
Number of people who don't normally go to arts events	Audience Survey (DURING and/or AFTER)	Y	Y	
Number of people attending from outside the city (postcodes from survey, ticket sales)	Audience Survey (DURING) and Box Office Report (AFTER)	Y	Y	Y
Number of overnight stay (survey question)	Audience Survey (DURING)	Y	Y	
Advertising value of social media/press coverage (post event)	Post Event Evaluation Report analysis (AFTER)	Y	Y	
Number and value of ticket sales - if applicable	Box Office Report (AFTER)	Y	Y	
Amount of public funding the festival attracts	Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	Y
Amount of private funding the festival attracts	Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	
Amount of in-kind income attracted	Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	
Amount of commercial or licensed content created/merchandise	Application Statement (BEFORE) and Evaluation Report (AFTER)	Y		
Overall number of attendances	Audience Survey, Box Office Report, Estimates and Photographs (DURING)	Y	Y	Y
Spend and impact	Application Statement and Survey to generate info for completion of EVENT Impacts Economic	Y		
Overall budget of festival or event	Application Statement (BEFORE) and Evaluation Report (AFTER)	Y	Y	Y
Estimate of budget spent in local economy - eg. Professional services, subcontracts, employment, equipment)	Application Statement (BEFORE) and Evaluation Report (AFTER)	Y		

APPENDIX C – Evaluation Framework explained

An evaluation framework based on Gloucester’s Cultural Strategy which is designed to be a useful future tool for events and festivals decision making.

We have developed metrics based on the following Impact Domains:

Cultural	Content – Quality (Creative, Production, Audience Experience)/Ambition Content – Place/ Profile Content – Local arts capacity building
Social	Impact – Employment/ Volunteering/ training Impact - Addressing local need Audiences - Local engagement
Economic	Audiences – Visitors/ Tourism Resources - Inward Investment (other funders) Resources – Spend in local economy

Each Impact Domain is specifically linked to the Cultural Strategy. By adopting them, GCT can easily identify which festivals are contributing most to each of the strategic objectives; where there is strategic ‘leakage’ and where more capacity development might be needed.

To facilitate this, each Domain can be measured by specific criteria which include quantitative measures (such as number of people taking part) and qualitative measures (what audiences thought of the event). A detailed version of this Framework is included in Appendix B.

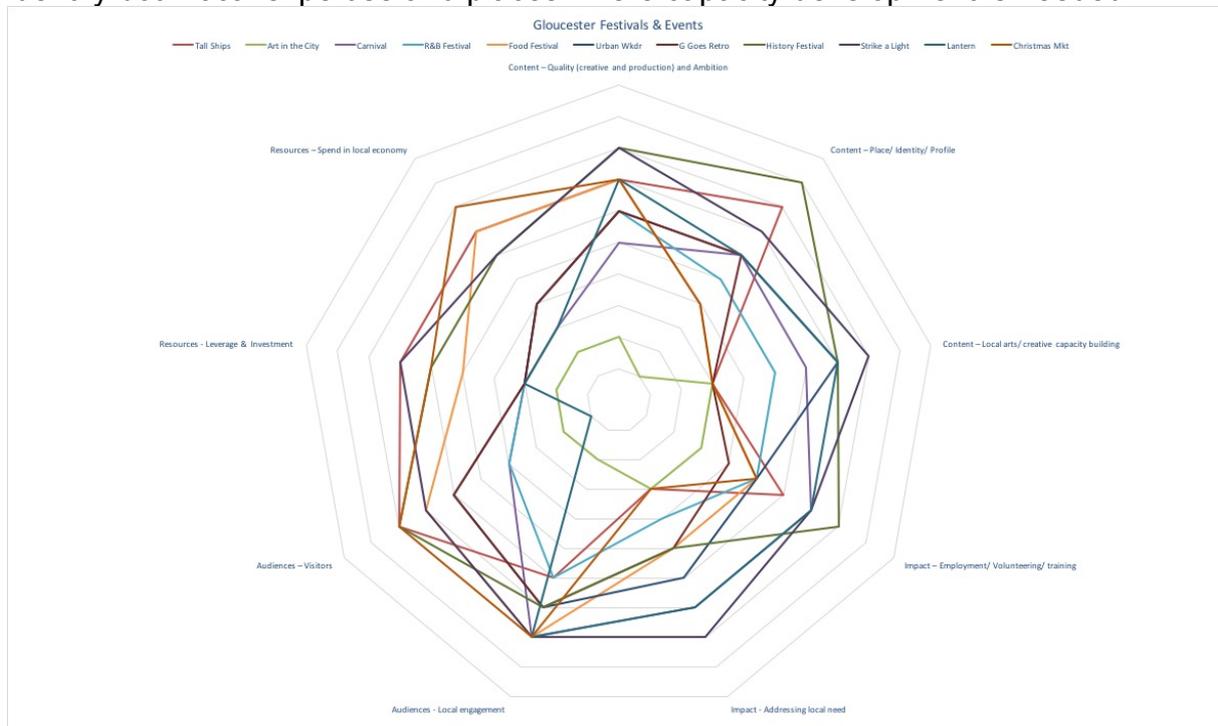
All of the measures can be identified through a range of methods that can easily be monitored and include activity before the event (such as having a clear Application Statement) during the event (through Audience and Participant Surveys) and after the event (through sales reports and budget reconciliations). A list and description of these Evaluation Assets is included below.

The depth and quantity of the evidence required varies between Signature and Growth events and according to event organisers defining their own measures of success in advance of the event. Local Events are not required to provide so much evidence in line with their organisational capacity and resources.

This framework means it is possible to generate a visual representation of a festival’s evaluation profile in order to make comparison with other events. This can also be used by festival organisers as a self-evaluation tool to identify areas for future improvement and to make year on year comparison.

This can be achieved attaching a numeric value to each of the domain areas with 10 as Excellent and with 0 as not achieving these at all. This enables you to create Spider Charts which provide an accessible and visual overview of the festival or event.

In the absence of hard data for our review of the portfolio this year, we have made estimates based on the information we have secured plus our own professional opinion. These are provided as part of individual festival reports. We have also produced below an overview of the entire festival portfolio, which enables you to identify both local expertise and places where capacity development is needed.



Evaluation Assets

Application Statement

Provided by all festival and event organisers as part of their application for funding, permissions to use spaces, marketing support or other or in-kind support. This could include:

Festival Content

- Vision, Aims and Objectives
- Programme description including details of any community participation activity and any artist / creative development
- Target Audience – where from, ages, interests
- Places and spaces used – with brief description of why
- Details of any wider impact objectives – for example health and wellbeing, any social focus, spend in city centre, spend with local businesses
- Key Success criteria – for example budget raised, number of audience attending, Number of shows

Festival Budget and Resources

- Overall Budget – what is planned showing cash and in-kind amounts
- Number of paid and unpaid creative professionals
- Number of paid staff
- Number of volunteers
- Type, number and amount of local professional services and sub-contracts

Volunteer Register

A simple volunteer register with name, emails and contact numbers helps with arranging shifts, ensuring volunteers are supported and ensuring that volunteers are reflective of your target audience. It is helpful from both an Equalities and Health & Safety point of view and many organisations for more complex events require Volunteers to sign up to a similar agreement which details both the organisation's duty of care and the volunteer's responsibilities.

Participant Register

It is good practice to have a participant register to account for numbers who engage in learning or participatory activity at the festival so that you can see who is taking part and who isn't! This is also a good way of developing a dialogue with your communities so that you can shape future opportunities for their needs.

Audience Survey

These are valuable tools in helping you understand who your audience is, and what their feedback is on all aspects of the events.

The simple form that we developed for this Review can be adapted and used for other events in Gloucester enabling comparisons across events to be made. This can be delivered during the event – using paper or online forms or afterwards via mail out.

It is also possible to commission artists to develop a more interactive visual survey as we did for The Big Festival Conversation – collecting words or phrases that can be added to the quantitative 'hard' data to enrich your communication with audiences.

Peer Survey

This simple form can be filled in by other arts and events professionals in order to provide peer feedback on the quality of the event. This is particularly helpful in order for festivals to develop from Local to Growth.

Box Office Report

An automated report that provides details of the number of tickets sold, home address of bookers (not overall attenders) and whether they are repeat attenders.

EVENT Impacts Tool

For larger events an Economic Impact report can be requested. There is an approved industry standard at [Event Impacts](#) that enables you to identify a figure from participant spend, attendees/spectator spend and organiser spend.

Post Event Evaluation Report

It is good practice for event organisers to produce a final Evaluation Report. This should mirror the format of the Application Statement providing details of what actually happened (type and numbers of audience etc). It should also include a reflective statement from the event organiser about what they felt worked/ could be improved and should also include information that adds richness to the report. This could include:

- Press and social media quotes
- Case studies

- Photos/video
- Quotes from participants, audience members via surveys

We stress again that not all of these assets should be required for all events, particularly Local Events.

Gloucester City Council

Meeting:	Cabinet Council	Date:	12 February 2020 26 March 2020
Subject:	Housing, Homelessness and Rough Sleeping Strategy 2020-2025		
Report Of:	Cabinet Member for Communities and Neighbourhoods, and Cabinet Member for Planning and Housing Strategy		
Wards Affected:	All		
Key Decision:	Yes	Budget/Policy Framework:	Yes
Contact Officer:	Ruth Saunders, Head of Communities		
	Email:	ruth.saunders@gloucester.gov.uk	Tel: 396789
Appendices:	1. Housing, Homelessness and Rough Sleeping Strategy 2020-2025 2. Public Consultation Responses Table		

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 To seek approval from Cabinet for the Housing, Homelessness and Rough Sleeping Strategy 2020-2025 to be adopted.

2.0 Recommendations

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

(1) the result of the public consultation be noted.

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

(1) the Housing, Homelessness and Rough Sleeping Strategy 2020-2025 be adopted.

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

(1) The Housing, Homelessness and Rough Sleeping Strategy 2020-2025 be adopted.

3.0 Background and Key Issues

3.1 There is a legal requirement for Local Authorities to have a 5-year Homelessness Strategy. The current Housing, Homelessness and Rough Sleeping Strategy was produced in 2015 and was a five-year strategy running until 2020. Since the inception of the current strategy, there have been many changes in the external environment as well as local changes. It is therefore timely to develop a new

strategy to meet the current challenges and those we anticipate for the next 5 years.

- 3.2 The purpose of the strategy is to set out the Council's aims and objectives in relation to housing and to articulate a clear vision for the role that housing plays within the community. It recognises that the Council has a key leadership role in delivering the Strategy, but that partners and stakeholders are fundamentally important to its success.
- 3.3 Ark Consultancy were appointed to assist in co-ordinating and facilitating the development of the strategy, bringing in partners and stakeholders to ensure a well formulated and supported strategy was developed.
- 3.4 The Strategy has been developed through several stages:
 - a) Initial development through working groups with staff, members and external partners/ stakeholders. These discussions focused on the opportunities and challenges that are faced in the City in relation to housing and sought solutions and outcomes that will be the focus over the next five years.
 - b) Sharing and sense checking an initial draft strategy and review by Overview and Scrutiny Committee.
 - c) A public consultation carried out over 6 weeks involving workshops, one to one conversations, public surveys and open feedback to Officers. The result of this consultation and how feedback has been considered can be found in Appendix 2.
- 3.5 The document is built on good evidence, with data being included within the Strategy to demonstrate why the key areas are our priorities.
- 3.6 It is written in the context of the Council Plan, the Economic Growth Strategy, the Regeneration and Economic Growth Strategy and Gloucester City Plan. It also reflects the objectives of the Gloucestershire Joint Housing and Well Being Strategy 2019- 2030.
- 3.7 The actions within the strategy give an overview of the workstreams and activities that need to be undertaken. More detailed SMART actions supported through appropriate budgetary provision will be developed through the Service Planning Process for relevant departments. These will be linked to key performance indicators and the progress of the Strategy Action Plan will be reported annually to Overview and Scrutiny Committee.
- 3.8 Throughout the life span of the Strategy it will be regularly reviewed in the light of economic, environmental and social change.

4.0 Social Value Considerations

- 4.1 Housing in the City has a significant impact on the health and wellbeing of our communities. The Housing and Homelessness Strategy seeks to ensure we deliver our services on the basis of the needs of our residents. It also identifies quality and standards as a key theme which is known to have a significant impact on health.

5.0 Environmental Implications

- 5.1 Responding to climate emergency is a cross cutting theme of the draft strategy. Housing is a key part of our environment and the impact on our environment in terms of design, planning and delivery will be carefully considered.

6.0 Alternative Options Considered

- 6.1 The current Housing and Homelessness Strategy is coming to an end and it is a statutory requirement under the Homelessness Act 2002 for us to have a Homelessness Strategy. We could consider only adopting a Homelessness strategy, but this would not take into account the broader impact of Housing challenges across the City. For this reason, it makes sense to develop a new Housing and Homelessness Strategy for the City for the next 5 years.

7.0 Reasons for Recommendations

- 7.1 This is a well formed, evidenced and widely supported strategy which has the potential to support significant improvements for the City and our residents. Having a clear strategy helps to allocate resources effectively and allows clarity for our partners.
- 7.2 In order to satisfy the requirements of the Ministry of Housing, Communities and Local Government (MHCLG), Gloucester City Council must have an adopted Homelessness Strategy in 2020 to serve 2020-2025. As previously mentioned, we have included homelessness in a broader strategy on Housing to ensure a coherent and effective approach.

8.0 Future Work and Conclusions

- 8.1 Following the adoption of this strategy an action plan will be formed. This will be reviewed annually along with the broader strategy to monitor changes, ensuring it is delivered.
- 8.2 As this is a framework policy, the strategy will be finally adopted at March 2020 Council.

9.0 Financial Implications

- 9.1 Gloucester City Council received a Homelessness Prevention Grant to the value of £372K last year. This strategy will help to ensure that resources are targeted appropriately to meet our Housing needs and ensure efficient service delivery.
- 9.2 Temporary Accommodation cost the Council £1.3m last year which is a considerable cost. This strategy will help us to identify opportunities for both reduction in need and therefore save the Council revenue costs.

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

10.0 Legal Implications

- 10.1 Whilst under S29 of the Deregulation Act 2015 the council is not required to have a housing strategy, it is required to have a Homelessness Strategy in place so that its duties under the Housing Act 1996 (as amended) and the Local Government Act 2003 can be met. The Homelessness Act 2002 requires local authorities to publish a strategy setting out how it will address homelessness (including rough sleeping) and the Localism Act 2011 places a duty on all local authorities to produce a tenancy strategy.
- 10.2 S3(8) of the Homelessness Act 2002 provides that the council shall consult with the public, other local authorities and other persons they think appropriate in relation to the draft strategy and take into account the outcome of that consultation prior to adoption.
- 10.3 Any strategy should be reviewed regularly.

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

11.0 Risk & Opportunity Management Implications

- 11.1 If this strategy is adopted and the Council fails to deliver on the outcomes identified, that will cause reputational damage for the Council and negative social impact for the City. For this reason we will be creating an action plan detailing progress and performance measures to ensure appropriate monitoring takes place throughout the duration- 2020-2025.

12.0 People Impact Assessment (PIA) and Safeguarding:

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

13.0 Community Safety Implications

- 13.1 The design, planning, delivery, management and mix of accommodation across the City can have a significant impact on community safety. This strategy will help by informing our priorities and our approach to developing new communities and delivering on the City's Housing Needs.

14.0 Staffing & Trade Union Implications

- 14.1 None

Background Documents:

- 1. Draft Housing, Homelessness and Rough Sleeping Strategy 2020-2025**
- 2. Public Consultation responses table**

Housing that works for everyone

Housing, Homelessness and Rough Sleeping Strategy
2020-25



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- 4 Introduction
- 5 Our Vision and key priorities
- 6 Our cross-cutting themes
- 7 What we have done so far
- 8 Our priorities
- 16 Links to other strategies
- 17 Monitoring and performance

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> Foreword

Welcome to Gloucester's new Housing, Homelessness and Rough Sleeping Strategy which sets out our plans for ensuring housing in our City works for those that want to live here and meets the needs of our residents.

We see the importance of ensuring the availability of a range of housing options that are affordable, accessible, meet the needs of our diverse City and allow communities to flourish. One size doesn't fit all, and this strategy reflects that.

Work over previous years to develop long term plans for the growth of the City and neighbouring districts such as the Joint Core Strategy and the Gloucester City Plan, has enabled us to be clear about our aspirations for new housing and this has been reflected in the priorities. As part of this work we have reflected on a wide evidence base which has helped us to understand the breadth of housing needs and the changes in our population, allowing us to understand trends and opportunities to meet future demand.

High quality well planned and a range of types of housing is fundamental to the diversity of our City and the health and wellbeing of our communities. Housing can also play a significant role in

underpinning economic growth and ensuring that Gloucester is a place that people want to live, work and play. Our City has a huge amount to offer and this strategy supports us to ensure our City as a whole can prosper.

We value our staff and partners providing housing and related support services here in the City and would like to thank our Councillor colleagues from all parties at the City Council and our valued stakeholders for their input and support in creating what we believe is a well balanced strategy with the potential for huge positive impact for the City'. This strategy has been adopted by Cabinet following an open public consultation, the feedback from which has shaped the final version.

We look forward to the coming years delivering on our ambitions with our partners and residents.



Introduction



Population
129,285

(Mid-2018 population estimates, ONS) and estimated to increase to 138,300 by 2025.

Predicted

70% increase



for 65+ year olds by 2041 (2016-based Subnational Population Projections, ONS)

Median house prices

increased by 43%



from £139,995 in 2009 to £193,000 in 2018 (Median house prices for administrative geographies: HPSSA dataset 9) while median annual earnings increased by 8.6% (Annual Survey of Hours and Earnings, ONS)



Pockets of significant deprivation including some areas in the top 10% most deprived in the country

The housing requirement for new homes for the five-year period from 2019/20 to 2023/24 is

3,590 dwellings

(Policy SP1: The Need for New Development)

Gloucester is a dynamic and diverse city with a population that is simultaneously growing and ageing. The population of Gloucester is forecast to increase to 138,300 by 2025, this is an increase of 7% from 2018.

Good quality housing, that is affordable is fundamental to peoples' health and wellbeing and to the communities in which they live. It provides a stable base to enable people to build their lives. Poor or unsuitable housing can have a negative impact on many areas of personal and community life. Improving housing options via the delivery of this strategy is essential to contributing to the improvement of physical and mental health of our residents and to the city as a whole.

The strategy has three key high level priorities. It identifies the outcomes we want to have achieved during its five year lifetime and the actions that need to be taken to get there. The strategy also has a number of cross cutting themes which underpin it and will be fundamental to its delivery.

To respond to the challenges we face we plan to increase the supply of new homes, make better use of existing stock and focus on the prevention of homelessness and rough sleeping through proactive interventions.

In July 2019 the Council declared a climate emergency and it will therefore be an underlying principle to ensure that the impacts of this strategy are measured against the Council's objective of becoming carbon neutral.

To deliver these outcomes we will need to work with local communities and be ambitious and innovative whilst ensuring we make best use of resources to deliver sustainable long-term solutions.

We recognise the importance that housing plays in health and life outcomes and this strategy therefore compliments and supports the objectives of the Gloucestershire Health and Wellbeing Strategy 2019 – 2030.

Our Housing, Homelessness and Rough Sleeping Strategy has a strong theme of partnership working. We can only deliver its outcomes through working with our partners. This includes both statutory and voluntary organisations as well as our neighbouring local authorities and the County Council. This is crucial to realising our vision of a housing offer for the city that works for everyone.



In 2017 **10.3% of households**

in Gloucester were considered to be in fuel poverty (Sub regional fuel poverty data, BEIS)

28% of children



are estimated to live in relative poverty once housing costs have been taken into consideration.

A household in poverty is defined as one which has an income 60% below the average income of £28,400. (End Child Poverty Coalition)

1,307

households assessed as owed a homelessness prevention or relief duty 2018/19 (MHCLG live tables)



150 households

in temporary accommodation 2018/19 an increase of 25% since 2012/13 (MHCLG live tables)



4096 households

currently on the waiting list for social housing.

Our vision 'Housing that works for everyone'

Our key priorities

Key Priority

What does this mean?

Outcome



Increasing the number of new homes that are built

Making sure they are built to a high standard of design with the right balance and mix of homes to meet the needs of the local community



Maximising opportunities for regeneration and conversion to create more homes

Through interventions, improving housing quality and standards, enforcing them when necessary

Contributing to improving the health and wellbeing of our communities



Proactively intervening 'upstream' to prevent homelessness by working with our partners to enable people to find the right housing solutions, and responding promptly to immediate homelessness

Creating successful and thriving communities

2. Our cross cutting themes

These themes underpin all of the objectives of the Strategy.

Partnership
working

Promoting
good design
and high
standards

Focusing
on health
and well
being

Responding
to climate
emergency

5. What have we done so far?

Increasing supply



2494
homes
built

built in the period
2014/15 to 2018/19



Of these
545
were
affordable
homes



404
were
for
rent



Worked with stakeholders and partners
to develop the vacant Blackfriars site;
including the delivery of

300 units of student
accommodation

with a further 200 planned homes

Worked with registered
housing providers to
secure more than

£10m
in Homes
England
grants



to deliver affordable
housing in the city

Facilitating the delivery of
key housing sites
in the city centre

including Black Dog Way
and Greyfriars, for private,
affordable and social housing

Developed the Gloucester City Plan, which sets out the city's
policies and proposals for development and use of land up to 2031

Adopting the Gloucester,
Cheltenham and Tewkesbury
Joint Core Strategy
(JCS)

2011 to 2031, which sets out the
amount of new homes, jobs and
supporting infrastructure that is
needed to 2031 in these areas.

Making best use of existing stock

- Tackled poor standards within HMO's.
- Spending over £700,000 in the last 4 years on Disabled Facility Grants to enable people to remain within their own homes.
- Working closely with Gloucester City Homes on developing supplementary planning guidance to enable the regeneration of Matson and Podsmead estates.



Homelessness and rough sleeping

- With partners, securing millions in government funding to tackle homelessness in Gloucestershire, including two further outreach workers, specialist mental health support, specialist drug and alcohol support and landlord incentive schemes;
- "Somewhere Safe to Stay Hub" in Gloucester opened in March 2019 to provide 24/7 assessment and support for rough sleepers;
- ACTion Glos has supported 126 people in Gloucestershire since 2017 who have been rough sleeping or are long-term homeless with complex needs;
- The Landlord Incentive Scheme, set up in November 2018, has had 86 enquiries, 71 arranged visits and 30 properties signed up. This allowed 18 households to be discharged from emergency accommodation with 12-month tenancies;
- Potter's Place, run by the YMCA, is now providing temporary accommodation for homeless people in the city centre;
- Updating the housing service in line with the Homelessness Reduction Act.

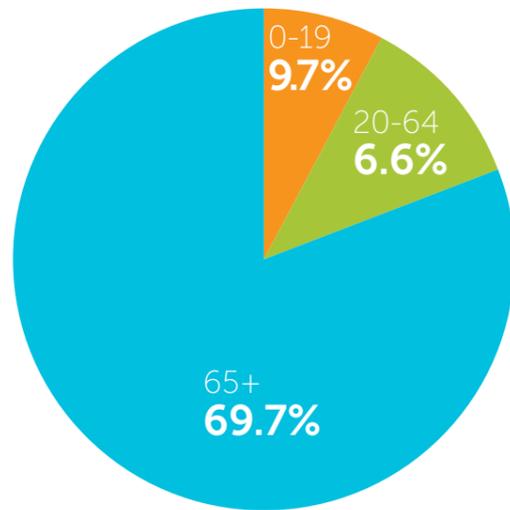
What are the challenges?

A growing population who are getting older

Projected % increase in population by age 2016 - 2041

0 - 19 20 - 64 65+

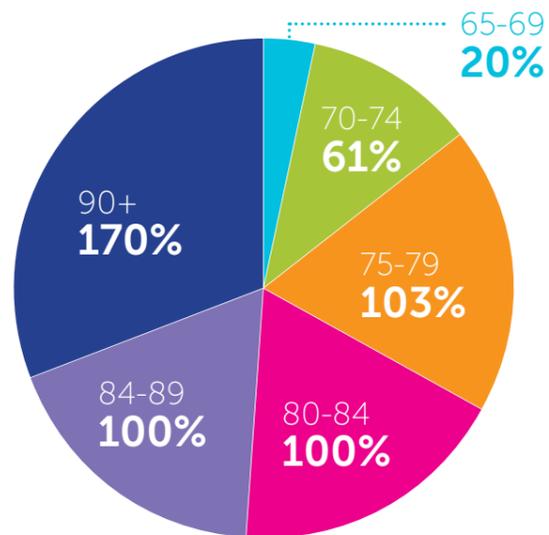
Assuming current population trends continue the population in Gloucester will rise to 138,300 by 2025 and to 150,900 by 2041. This is a projected increase of 17.5%¹.



Projected % increase over 65's 2016-2041

65 - 69 70 - 74 75 - 79
80 - 84 84 - 89 90+

Those in the age group 65 or over are projected to increase from 20,800 in 2016 to 35,400 in 2041, equating to a growth of 69.7%. This increase is greater than all other districts in Gloucestershire and above the national trend for England. It means that by 2041 the proportion of people in Gloucester who are aged 65 or over will have risen from 16.2% to 23.4%².



An increase in those with health and disability issues

Given the projected increase in the population aged 65 and over it is unsurprising that the number of people with health issues and requiring support is also expected to increase.

¹2016 based Subnational Projections, ONS

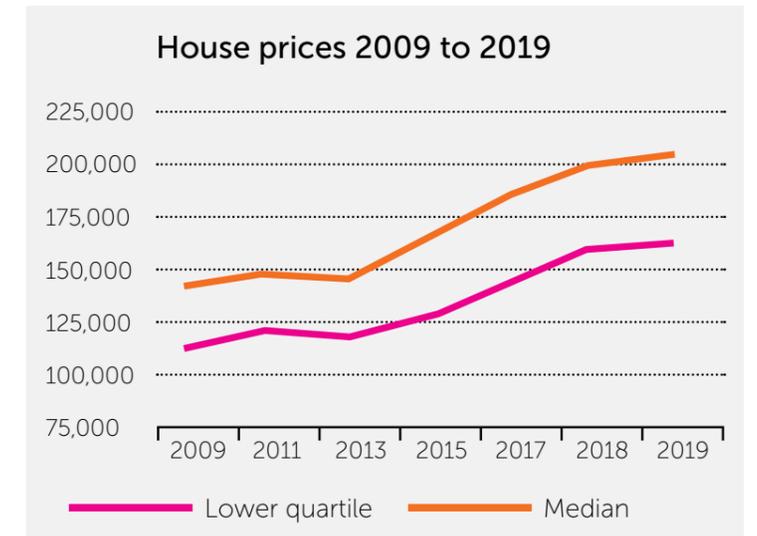
²2016 based Subnational Projections, ONS

House Prices

We want to encourage younger people to live and work within the city, to support economic activity and maintain the city's diversity. However, affordability of housing is a big issue for many residents.

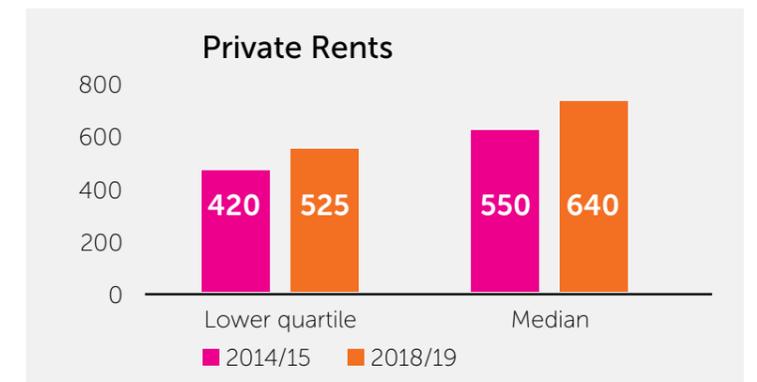
In Gloucester, median house prices increased from £139,995 in 2009 to £197,000 in 2019. Lower quartile house prices increased from £110,000 in 2009 to £157,000 in 2019. An increase of 43% and 42% respectively. Median annual earnings in Gloucester increased by 8.6% over a similar period.⁴

In 2018 a resident in Gloucester with median wages required 7 times their earnings to purchase a median priced property, with a similar ratio for lower quartile earnings to lower quartile house prices.⁵



Rents

Over the last five years median monthly rents in Gloucester have increased from £550 in 2014/15 to £640 in 2018/19, this equates to growth of 16.4%.⁶ This is higher than the County average (6.9%) and the national average (15.8%).



Development of new homes

- Gloucester is a growing city which is constrained by physical boundaries which mean that there is limited available land to develop within the city.
- There is a lack of single-person and large family accommodation.
- There are insufficient attractive housing choices for older people that meet their aspirations and encourages them to move from their family homes, meaning that there are fewer opportunities for families.
- Achieving the right balance between site viability a high standard of design for new developments and affordability.

³ HPSSA Dataset 15. Lower quartile price paid for administrative geographies / HPSSA dataset 9, Median house prices for administrative geographies

⁴ Annual Survey of Hours and Earnings, ONS

⁵ Table 5c and 6c ratio of median and lower quartile house prices to median and lower quartile earnings by LA

⁶ Valuation Office Agency, Private Rental Market Statistics monthly rents recorded between 1 April 2014 and 31 March 2019

²2016 based Subnational Projections, ONS

6. Outcomes and Delivery

Priority 1 - Increasing supply

6. Our Priority

Priority 2 - Making best use of existing stock

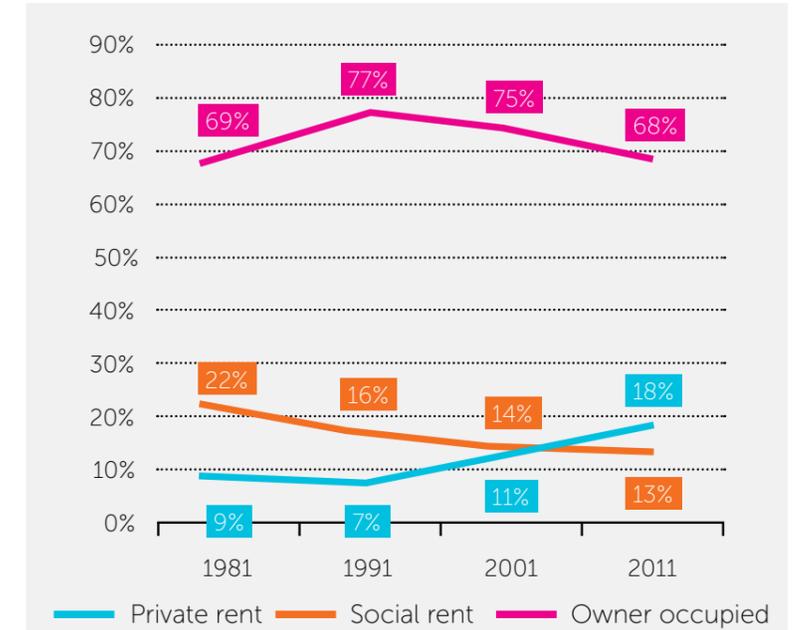
Outcome	Action
The housing supply objectives are meeting the delivery targets of the Gloucester City Plan and Joint Core Strategy (including numbers, size and tenure mix).	Fully implement the planning policies underpinning the Gloucester Plan and the Joint Core Strategy.
	Ensure that good design and layout of housing and associated infrastructure will support and promote health and wellbeing and safety and security.
	Contribute to the Joint Core Strategy Review to ensure the strategic sites contribute to the supply of homes to meet the needs of the city and people of Gloucester.
	Enable the completion of the development of St Oswald's Village through successful land assembly and procurement.
Land/existing buildings that are more difficult to develop and require strategic leadership to deliver are being brought in to use.	Explore the opportunities for joint ventures between the Council and private and public sector to bring forward sites and meet housing need.
	Investigate and explore the options for the Council to directly build new homes and the mechanisms to do this.
Public and private sector Investment into housing and associated infrastructure projects is maximised.	Explore investment opportunities to leverage resources, both through land and funding streams to enable the delivery of more housing.
More larger family homes are being developed.	Work with partners to establish opportunities through new developments to provide larger family homes.
Housing is being designed to meet the changing needs of the population of Gloucester.	Put in place policies, that accord with the Gloucester Local Plan and aim to build at least 50% of new homes to accessible standards to enable them to meet current and future needs.
Specialist housing is provided to meet the needs of those who require it, such as older people and those with disabilities.	Work with commissioners and delivery partners to respond positively to identified specialist housing need to enable appropriate provision.
	Contribute to and assist in the implementation of Gloucestershire County Council Housing with Care Strategy.
	Work in partnership with Barnwood Trust to support the completion of the Manor Gardens Scheme for people with disabilities, and use as an example for further developments.
'Affordable homes' are affordable to more people.	Implement the Gloucester Local Plan to ensure that affordable housing requirements are policy compliant.

What are the challenges?

Increased reliance on the private rented sector

There have been significant changes in the housing market since 2000⁷. By 2011 the private rental market was larger than the social housing sector, with owner occupation in decline. National data shows this trend continuing.

The short term nature of many private rented tenancies can bring instability both to individuals and to the communities in which they live.



Condition of existing housing stock

There is a lack of robust data on the condition of the private housing stock, with the last full survey being undertaken in 2011. This survey showed at the time that around a quarter of homes in the private sector (of all tenures), failed to meet the decent homes standard. This was mainly due to disrepair and thermal comfort. A new stock condition survey is currently underway and the outcome of this will be used to inform this Strategy.

However, it is reasonable to assume with an aging housing stock that meeting modern standards, particularly around energy efficiency and adapting homes for the changing needs of the population will continue to be of concern.

Empty Homes

The number of empty homes in the City has increased since 2016 by 17.6%. These empty homes represent a significant wasted resource which could contribute towards resolving the challenge of meeting housing needs as described under Priority 1.

- 2015 1,175
- 2016 1,160
- 2017 1,247
- 2018 1,364⁸

⁷Tenure trends 1981-2011 – UK Census of Population

⁸Council Tax Data- Gloucester City Council

6. Outcomes and delivery

Priority 2 - Making best use of existing stock

6. Our Priority

Priority 3 - Reducing homelessness and rough sleeping

Outcome	Action
Standards in the private sector are raised.	Continue to develop a more robust regime for Houses in Multiple Occupation.
	Explore the opportunity for a landlord licencing scheme.
	Put in place a registration scheme for private landlords to support those offering good quality accommodation.
	Deploy enforcement powers pro-actively to address issues with landlords who are providing poor quality accommodation.
	Conclude the comprehensive review of the Private Sector Housing Service.
	Explore options for the Council, through innovation to assist owners in addressing dis-repair and poor standards within their homes.
Good quality stock condition information is enabling pro-active and targeted intervention in the private housing sector.	Complete Stock Condition Survey and put in place a system to continue to collect and manage data, so that it remains dynamic.
	Analyse outcomes from the Stock Condition Survey and put in place and deliver an implementation plan.
Improved housing conditions are leading to positive health outcomes and contribute to safety and security.	Put in place a system for targeting poor quality properties that pose a high health and safety risk.
	Proactively manage affordable warmth and energy efficiency initiatives.
	Adopt an effective and targeted approach to managing disabled facility grants.
Options to optimise the use of underused space and address under occupation are in place.	Continue the programme of bringing upper stories of heritage buildings into residential use in the city centre, in accordance with the Council's Heritage Strategy.
	Explore opportunities to enable schemes that encourage owner occupiers to rent rooms to individuals such as key workers.
	Adopt a targeted approach to prioritising problem and long standing empty homes.
	Develop a model to enable the identification and response to opportunities that arise to repurpose stock, where its current use is redundant, to meet housing need.
Housing stock meets the housing needs of residents.	Work with private landlords and registered providers to proactively find solutions for those who are homeless and/or with more complex housing needs.
	Ensure housing stock supports us to fulfil our commitments under the Armed Forces Covenant.
Key regeneration schemes are completed.	Support and enable high quality regeneration of the Matson and Podsmead estates.
	Work with land owners and occupiers to explore opportunities for regeneration on Bristol Road to create a mixed use and sustainable neighbourhood.
	Put in place and enable a programme of smaller infill sites for housing (e.g. garage sites) with key partners.

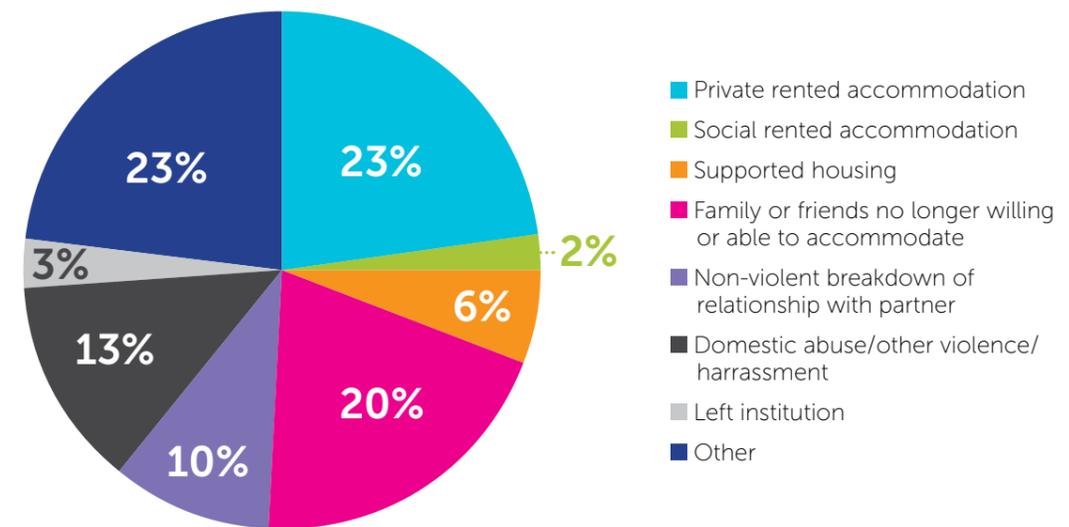
What are the challenges?

Increasing homelessness

The most visible form of homelessness is rough sleeping, but homelessness can take many forms. There has been an increase in the number of approaches for assistance from those facing homelessness.

- There were 1,307 households assessed and owed a prevention or relief duty by the Council in 2018/19;⁹
- There were 392 households assessed as statutory homeless in 2018/19;¹⁰
- There was an increase in statutory homelessness acceptances between 2012/13 and 2017/18 of 15%¹¹

Reason for homelessness



In 2018/19 the most significant cause of homelessness was loss of rented accommodation (31%) followed by parents/other relative/friend no longer or willing to accommodate. Households with dependent children is the main reason for priority need, accounting for 59% % of those who were accepted as statutory homeless followed by those with mental ill health or a disability.

Households aged between 25-44 are the most common group accepted as statutorily homeless.

⁹Table A1 - MHCLG H-CLIC Homelessness returns (quarterly)

¹⁰Table MD1 MHCLG H-CLIC Homelessness returns (quarterly)

¹¹Note comparison is only possible to 2017/18 due to changes in the way data is collected

6. Our Priority

Priority 3 - Reducing homelessness and rough sleeping

Increased use of temporary accommodation

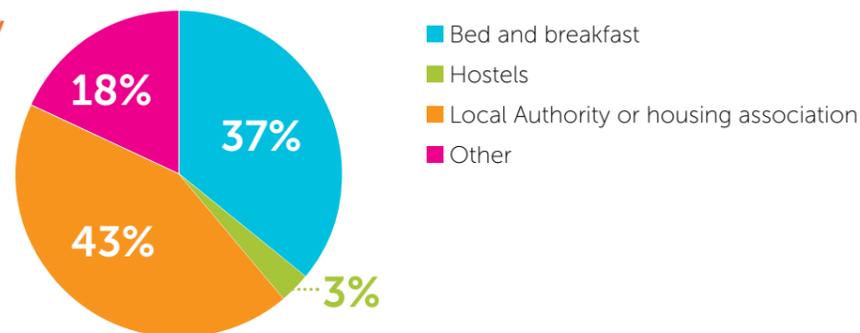
There are increased numbers and length of stays of households in temporary accommodation. A snapshot from 31 st March 2019 showed that there were 150 households in temporary accommodation,¹² representing an increase of 25% since 2013.

Of these, 47% were housed in bed and breakfast accommodation. This is significantly higher than the national average where only 8% are placed in this type of accommodation. This reflects the lack of good quality alternative temporary accommodation locally.

Several factors are also contributing to the increase in homelessness:

- The lack of move on options from temporary accommodation to permanent housing solutions.
- Insufficient preventative outreach work has been taking place;
- Continuity and lack of certainty of funding for homelessness services.

Type of Temporary Accommodation



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Rough sleeping

Our approach to rough sleeping has the following objectives:

1. **Prevention:** understanding the issues that lead to rough sleeping and providing timely support for those at risk.
2. **Intervention:** helping those already sleeping rough with swift support tailored to their individual circumstances.
3. **Recovery:** supporting people in finding new homes and rebuilding their lives.

This reflects the government’s Rough Sleeping Strategy published in 2018 which set out sets out the government’s strategy for halving rough sleeping by 2022 and ending it by 2027. Our ambition is to eradicate rough sleeping within Gloucester by 2025.

Currently we participate with the County Council and the other 5 district councils in Gloucestershire, along with a range of providers in a comprehensive homelessness pathway. This along with our Rough Sleeping Action plan can be found on our website.

<https://www.gloucester.gov.uk/housing/housing-policies-and-strategies/rough-sleeper-action-plan/>

¹²Table TA1 - MHCLG H-CLIC Homelessness returns (quarterly)

6. Outcomes and delivery

Priority 3 - Reducing homelessness and rough sleeping

Outcome	Action
The occurrence of homelessness is reduced through effective early intervention.	Liaise with landlords and providers at an early stage where homelessness has been identified as likely to occur and try to implement solutions.
	Explore with partners the opportunity to set up a fund to tackle the threat of potential homelessness, through for example a deposit scheme/rent in advance, whilst demonstrating cost effectiveness.
Response to homelessness is pro-active and person centred.	Ensure pathways for homeless people are understood by all partners and agencies.
	Review systems and processes to ensure that they are robust enough to enable consistency of approach, timely advice and earlier referrals and intervention with effective co-operation with partners where appropriate.
	Offer a trauma and ACEs informed ¹ service to support holistic solutions and the building of resilience.
The use of temporary accommodation is minimised, with only good quality appropriate accommodation available. Bed and Breakfast is no longer used.	Identify and deliver new, better quality temporary accommodation options.
	Put a clear programme in place to end the use of bed and breakfast as a form of emergency accommodation.
	Work with partners to ensure that those living in temporary accommodation, such as shelters and hostels, have plans put in place for re-housing.
	Establish options to enable individuals who are homeless or threatened with homelessness to move to directly to permanent accommodation.
	Work with Gloucestershire County Council to develop an understanding of the accommodation needs of survivors of domestic abuse and implement appropriate solutions.
Eradicate Rough Sleeping.	Put in place year-round severe weather provision for rough sleepers as a contingency.
	Continue to support the 'Social Impact Bond' until at least 2022 – which supports entrenched rough sleepers in living independently and assists them into training, education or employment.
	Track experience of rough sleepers, their reasons for homelessness and identify and implement actions needed to break the cycle of homelessness.
	Continue to support the 'Social Impact Bond' until at least 2022 – which supports entrenched rough sleepers in living independently and assists them into training, education or employment.
	Establish means to ensure funding continuity for rough sleeping services post 2022.
	Work with partners to provide place-based provisions, together with personalised support, that satisfies "Housing First" principles.

¹ <https://www.actionaces.org/what-are-aces/>

7. Links to other Strategies

This Housing, Homelessness and Rough Sleeping Strategy does not operate in isolation and links to our other strategies and our City Plan.



8. Monitoring and Performance

Monitoring

This strategy is supported by the Housing Service Plan. This contains the detailed actions and tasks to enable the outcomes of the strategy to be delivered and will provide the golden thread between strategic objectives and practical measurable outcomes.

Performance Measures

It is underpinned by key performance indicators. Progress made against the outcomes within this strategy are reviewed annually by the Overview and Scrutiny Committee.

The current Key Performance Indicators are:

- The number of homeless applications where a decision was made
- The delivery of affordable housing units
- The number of homeless households resident in temporary homes
- The number of successful homeless preventions





Increasing Supply

	Do you agree with the aim?		What should we be aiming for?	Do you think our proposed actions will address this aim?	
	yes	no	No response	yes	no
Responses	29	0	29	21	8
Percentage	100	0	n/a	72.4	27.6



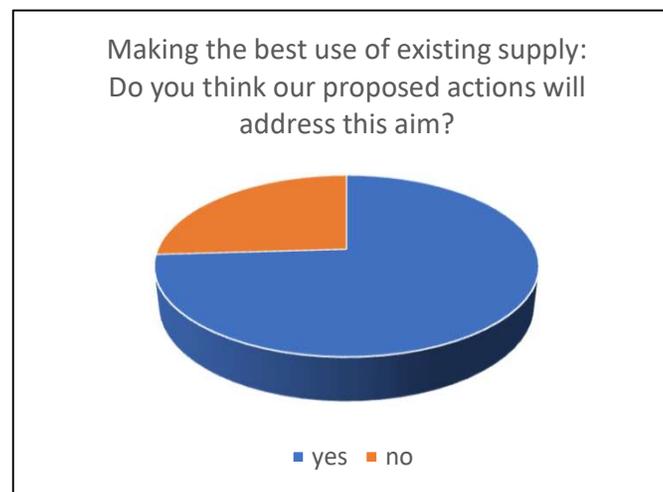
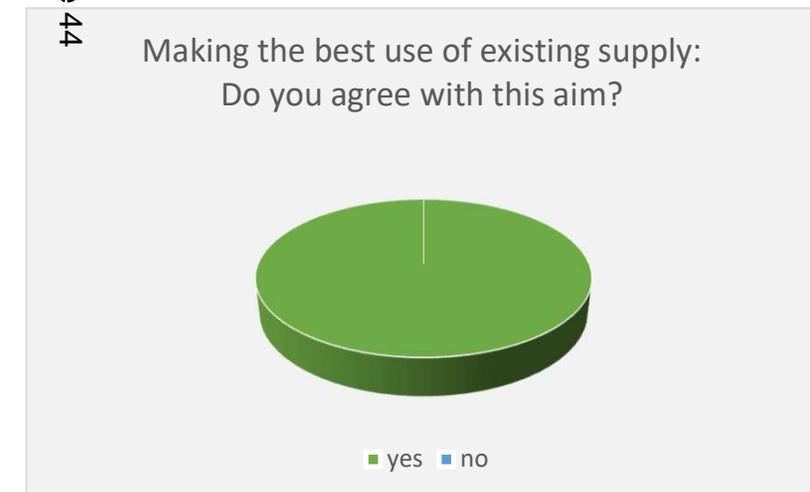
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If no, is there anything else we should do?

Comments	Council reply
Public: Make the home seeker bidding fair. Homes only go to gold band.	In the final version there will be an action to review the Homeseeker policy in partnership with the other 6 local authorities to ensure that homes are allocated fairly.
Public: Not build on flood plains. Make use of empty buildings before destroying habitat	Environmental concerns are at the heart of this strategy and there is an action to work with landlords to bring empty homes into use. National and local planning policies are in place to ensure that new development only takes place in areas that are not located in the floodplain. Where there are potential risks from different forms of flooding, these must be adequately addressed by the developer and are thoroughly addressed as part of planning applications.
Public: Yes you should make it clear that you are not going to build on flood plains	

<p>Public: It is hard to actually see what you mean to do amongst the rhetoric. Lots of keywords "good design" etc. but this means nothing unless you outline what you think good design is. Is it low carbon, low energy? Is it a move toward Parker Morris standards on size? Later you talk about larger family housing but my guess is there is a shortage of single person dwellings which is not addressed.</p>	<p>This strategy is intended as a short, high-level outline of where we want to get to over the next 5 years. We have tried to make it clear that addressing environmental issues is a priority in all areas, including in the design of homes and will explain this further in the final version. We have deliberately not referenced specific design criteria as best practice is likely to change over the next 5 years. This detail will instead be incorporated into service plans. We have a shortage of large homes to move homeless or inadequately housed families into which we hope to address as well as move-on accommodation for homeless single-person households (see preventing homelessness section).</p>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Making the best use of existing supply					
	Do you agree with the aim?		What should we be aiming for?	Do you think our proposed actions will address this aim?	
	yes	no	No response	yes	no
Responses	27	0	29	20	7
Percentage	100	0	n/a	74.1	25.9



If no, is there anything else we should do?	
Comments	Council reply

<p>Public: Not fully. There needs to be a stronger emphasis on regeneration of particularly poor areas of the city such as Podsmead, Kingsholm and Matson.</p>	<p>Regeneration is a key part of the strategy and supporting the regeneration in Matson and Podsmead is mentioned specifically as we are currently working with Gloucester City Homes on plans for this area. We intend to work with housing providers to prioritise regeneration in other areas of the city during the course of the 5-year strategy but as this needs to be done in cooporation with providers, we can't say for certain which areas these will be.</p>
<p>Public: I see mentions of Matson and Podsmead and no mention of run down areas like Tredworth or the Barton Street areas</p>	
<p>Gloucester City Planning Policy: The strategy is very light on the issue of bringing empty homes back into use. How is the Council addressing this? How many properties are there in the City that have been empty for more than 2 years? If this data is not available, steps need to be taken to make it available and keep it up to date. Is the Council properly using all its powers to bring empty homes back into use. How many homes which are empty are subject to the double Council tax rate. As a practical step, and in terms of the potential income that could potentially come in from this stream, the Council should consider the employment of an empty homes officer. The City needs to get to a place where communities find it socially unacceptable to see abandoned/unoccupied properties.</p>	<p>The final version of the strategy will contain data on empty homes in the city. The Council addresses empty homes through a targeted approach. Properties which offer oportuntites for Housing or other uses to meet the City 's needs are looked at on a case by case basis and negotiations take place to work out a plan to progress a potential scheme. The strategy includes two actions which go further than this to help bring more empty homes back into use.</p>

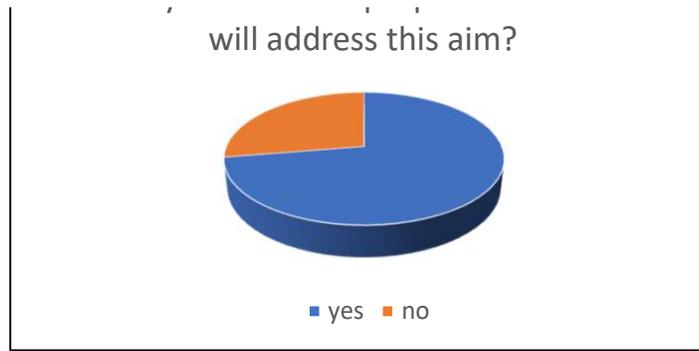
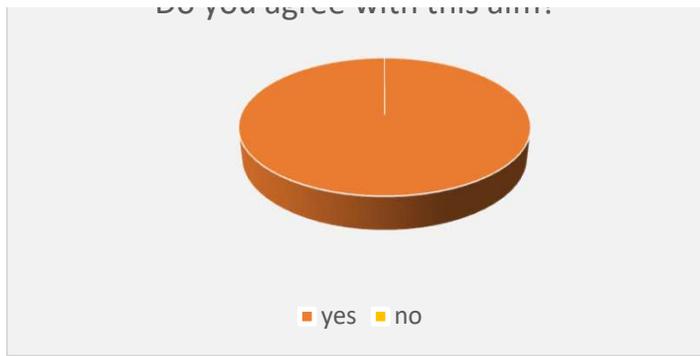
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Preventing homelessness and rough sleeping

	Do you agree with the aim?		What should we be aiming for?	Do you think our proposed actions will address this aim?	
	yes	no	No response	yes	no
Responses	28	0	29	21	8
Percentage	100	0	n/a	72.4	27.6

Preventing homelessness and rough sleeping:
Do you agree with this aim?

Preventing homelessness and rough sleeping:
Do you think our proposed actions



If no, is there anything else we should do?	
Comments	Council reply
<p>NHS: Have immediate, supported facility for discharging homeless from hospital. At present they go to hostels and B&Bs in a very frail state and often straight back to drugs and alcohol. We discharged over 116 people from the hospital in this way last year. All conversions and new builds need to be environmentally built. Include trees on every site. Also cycle sheds, recycling bins, community centre, allotment spaces if possible.</p>	<p>Through the Gloucester Homelessness Forum we hope to strengthen our links with the Hospitals Trust. We also have actions to improve support and accommodation for people with complex needs, including rough sleepers. Environmental concerns, in new developments and regeneration, will be prioritised to meet our commitment to become carbon neutral.</p>

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<p>Public: There needs to be a concerted effort to address the mental health concerns that are often linked to the homeless within the city. This strategy needs to integrate a more proactive approach to social care that educates the wider public and supports the reintegration of homeless back into the community. The city needs to examine what controls or incentives could be used to make private rents more affordable. At present private landlords are operating purely for profit and they must be encouraged to find more social profit in their investments. This should be integrated with any plan to increase housing standards. Private landlords must be required to register with the council, if this is opt in then it will ever solve anything. The council should investigate the acquisition of long term empty rental properties and incentivise private landlords to offer their properties for use as temporary housing. This would make temporary housing available across a wider footprint in the city dispersing potentially anti social tenants. A system should be set up to incentivise good behaving tenants. Anti social tenants should be offered less choice than well behaved ones. Anti social tenants should receive more support to help them integrate into the community.</p>	<p>We recognise in this strategy that we cannot address all of the issues surrounding homelessness and rough sleeping on our own. We will need to focus on partnership working with health, social care and the public and voluntary sector to provide hollistic support to homeless people and rough sleepers. The strategy includes measures to incentivise landlords to raise standards and introducing a landlord registration scheme. There is also an action to bring long-term empty propoerties into use. How these measures are implemented will require investigation and planning. Providing a hollistic and person-centred service in line with the principles of ACEs has been shown in other areas to reduce the amount of anti-social behaviour in tenants but other measures will be considered as well.</p>
<p>Public: I don't know enough about the current 'Social Impact Bond' but again this statement waffles and offers little concrete help, homelessness is complex and many rough sleepers are damaged and or traumatised, their needs are hard to define or muddied by other issues. Bricks and mortar accommodation where people can feel safe and where they can bring their pets and feel under no immediate pressure to change major aspects of their lives that have helped them survive on the streets sometimes for years. And then support to reintegrate as far as they can, again without pressure, help to find where they might find a place to belong.</p>	<p>The Social Impact Bond is a Gloucestershire initiative based on the principles of 'housing first' which aims to give people with chaotic lives housing, while hollistically wrapping around services for them to support all of their needs. In the final verison we will merge this with the action mentioning housing first to make it clearer. In a short strategy it is difficult to offer concrete solutions while recognising that homelessness is a complicated issue and that the response needs to be different for each individual. We have made a commitment to ensure that our service is hollistic and person-centred, taking pets into account for example, to ensure that we can get people off the streets long-term.</p>

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<p>Public: I have seen the way you deal with rough sleepers. Moving them from sheltered doorways in a cold winter windy days. I have seen you move people to sit on benches that are even colder. No compassion. You need to liaise with 'help the homeless' in Gloucester. Open more places that allow homeless with animals in and don't allow buildings to go to waste by ripping out plumbing and electricity to stop rough sleepers living there. There are so many buildings unused that could be restructured into flats, with someone overseeing those living there because mental health issues need to be dealt with and homeless need support after they move into their accomodation. You need to look at Finland for ideas https://www.theguardian.com/housing-network/2017/mar/22/finland-solved-homelessness-eu-crisis-housing-first</p>	<p>Gloucester City Council helps to fund outreach workers who proactively look for rough sleepers in the city to offer support. Please share information about anyone you see rough sleeping on the Streetlink app so that the outreach workers can find them. We also help to fund a 24/7 homeless hub in Gloucester which provides homeless people with personalised housing plans and helps them access other support for issues like domestic abuse and substance misuse. Housing first, as developed in Finland, is a great initiative and we are currently trialling something similar for our most entrenched rough sleepers with other public sector organisations. We have committed in the strategy to look into more initiatives based on the housing first model. We are unable to comment on specific examples as we do not know the circumstances surrounding this.</p>
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Gloucester City Council

Meeting:	Cabinet	Date:	12 February 2020	
Subject:	Gloucestershire Resource and Waste Partnership			
Report Of:	Cabinet Member for Environment			
Wards Affected:	All			
Key Decision:	Yes	Budget/Policy Framework:	No	
Contact Officer:	Dawn Fearn			
	Email:	dawn.fearn@gloucester.gov.uk	Tel:	07415557585
Appendices:	1. Terms of Reference including Partnership Objectives			

FOR GENERAL RELEASE

1.1 Purpose of Report

- 1.1 To advise Cabinet of the formation of a Gloucestershire Resources and Waste Partnership, whose membership shall be comprised of Gloucestershire County Council (GCC), Cheltenham Borough Council, Gloucester City Council, Stroud District Council, Cotswold District Council, Forest of Dean District Council and Tewkesbury Borough Council.

2.0 Recommendations

- 2.1 Cabinet is asked to **RESOLVE** that Gloucester City Council join the new Gloucestershire Resources and Waste Partnership and delegate authority to the Waste, Recycling and Streetscene Manager in consultation with the Cabinet Member for Environment and the Council Solicitor to finalise and approve the Terms of Reference of the new Partnership

3.0 Background and Key Issues

- 3.1 In 2013 the Gloucestershire Joint Waste Committee (GJWC) was formally constituted between, Cheltenham Borough Council, Cotswold District Council, Forest of Dean District Council and Gloucestershire County Council. Tewkesbury Borough joined later in 2014. Stroud District and Gloucester City attended the meetings as non-voting members. Its purpose was to create closer joint working in waste, with responsibility for waste, recycling and street care services delegated to the GWJC.
- 3.2 On 6th December 2018, Cheltenham Borough Council sent notice of its intention to leave the GJWC. This triggered the Termination provisions within the Inter-Authority Agreement (IAA) which governed the committee. Under the terms of the IAA, the GJWC was dissolved 12 months following such notice, unless two or more of the remaining partners serve a Continuance Notice. The deadline for such was 13th September and was not received, subsequently the GJWC ended on 13th December 2019.

- 3.3 However, both voting and non-voting members of the GJWC have expressed an interest in continued partnership working but in a less structured format. Accordingly, an informal partnership with countywide membership was proposed. A proposal for a future Resources and Waste Partnership was approved by the GJWC on 8th October 2019.
- 3.4 Officers from each district council and GCC drafted the terms of reference for the new partnership, these are to be finalised between December 2019 and March 2020. The proposed new partnership will provide countywide leadership and a framework for joint working on resources and waste matters. The principle function will be the development of a new joint Resources and Waste Strategy for Gloucestershire, setting out a clear plan for delivering sustainable and affordable services over the next decade. If adopted the proposed new partnership will coordinate and oversee the delivery of the strategy.
- 3.5 Membership of the new partnership will include Gloucestershire County Council, Gloucester City Council, Cheltenham Borough Council, Stroud District Council, Cotswold District Council, Forest of Dean District Council and Tewkesbury Borough Council.
- 3.6 The annual action plan will be approved by each member Council and may include commissioning work, research and surveys in addition to the communications and marketing around relevant agreed campaigns.
- 3.7 The proposed new partnership will not have any statutory powers, responsibility for waste management will be held by the individual authorities. Each local authority will hold its own budget, contracts and employ its own staff.
- 3.8 It is proposed that GCC will employ a Partnerships and Community Engagement officer, who will be responsible to the Head of Waste at GCC. This role will support the new partnership and coordinate joint communications and projects.

4.0 Social Value Considerations

- 4.1 Waste and recycling affects every community in Gloucester and indeed the county. A strong and resilient streetscene improves wellbeing and gives communities increased pride in their neighbourhoods.

5.0 Environmental Implications

- 5.1 Waste and recycling is a key factor in the climate change and wider environmental agenda. Much work has been done across Gloucestershire in the last decade to increase recycling and reduce the amount of residual waste produced. The new Waste and Resources Strategy will bring new challenges to local authorities and now is possibly the best time for greater partnership working.

6.0 Alternative Options Considered

6.1 The following options were considered by the GJWC:

(i) Allow the GJWC to dissolve in December 2019 and do not develop any future working partnership arrangement.

(ii) Maintain the GJWC with the remaining partner councils

(iii) Form a new partnership that is less formal than the GJWC and which encourages all Gloucestershire local authorities to join.

6.2 Option (i) was discounted as it was agreed by each member (voting and non-voting) of the GJWC that there was value in continued joint working on waste matters. Option (ii) was discounted by the remaining voting members of the GJWC as it was felt that with reduced membership, the GJWC would no longer add sufficient value. Option (iii) is supported by members of GJWC and outline terms and of reference for a new partnership are agreed in principle. Accordingly, the officer recommendation is to form a new Gloucestershire Resources and Waste Partnership between GCC and the district councils.

7.0 Reasons for Recommendations

7.1 To continue the long history of partnership working in waste management between GCC and the district councils in Gloucestershire. Government favours joined up services and there may be opportunities for further funding by working cohesively.

7.2 To ensure greater cohesion and communication across Gloucestershire, joining up services where applicable and benefitting from economies of scale.

7.3 To reduce waste at source and to continue to divert as much waste as possible to recycling, in line with the climate change and wider environmental agenda.

8.0 Future Work and Conclusions

8.1 A new joint Resources and Waste Strategy for Gloucestershire will be the principle function of the Senior Management Group (SMG); this will set out a clear plan for delivering sustainable and affordable services for the whole county, over the next decade.

8.2 It is anticipated that quarterly meetings of the proposed Gloucestershire Resources and Waste Partnership will be hosted by member councils on a rotating annual programme. This may require some clerical support from the member councils.

9.0 Financial Implications

9.1 There are no direct costs relating to the formation of the proposed partnership. Each district authority will contribute £10,000 annually, which will be top sliced from an incentive payment which is paid to the city quarterly by GCC. It should be noted that this payment is discretionary and voluntary and has been given historically to

incentivise districts to reduce the amount of residual waste they send for disposal. Gloucester City has reduced waste 8% over the last 5 years and will not be adversely affected in terms of this incentive payment being top sliced.

- 9.2 Each £10,000 contribution by a district will be match funded by GCC giving a total communication and project budget of £120,000 a year.
- 9.3 There will be a Partnerships and Engagement officer role employed by GCC, funded from the existing waste revenue budget, any funding shortfall for this role may need to be topped up from the GCC £60,000 contribution to the partnership.
- 9.4 Clerical support from member councils at approximately £2000 a year, (£285 per member council), will be drawn from the proposed countywide communications and joint projects fund for the new partnership.

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

10.0 Legal Implications

- 10.1 As mentioned in the report the new Partnership is an informal arrangement with no delegated functions.

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

11.0 Risk & Opportunity Management Implications

- 11.1 Failure to agree a partnership working framework risks a loss of coordination on waste and resources matters. Both GCC (as Waste Disposal Authority) and district councils (as Waste Collection Authorities) have legal duties for the management of waste, with combined annual revenue expenditure in excess of £50 million. A lack of cohesion risks uninformed decision making and increased costs as a result.
- 11.2 In view that the Government supports partnership working in waste, future funding opportunities may be enhanced if it can be demonstrated that there is joint working taking place across Gloucestershire.

12.0 People Impact Assessment (PIA) and Safeguarding:

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

13.0 Community Safety Implications

- 13.1 There are no community safety implications.

14.0 Staffing & Trade Union Implications

- 14.1 There are no staffing or Trade Union implications

Background Documents:

Appendix 1 – Terms of Reference including the partnership objectives (produced by GCC)

Gloucestershire Resources and Waste Partnership

Terms of Reference

(Version 0.3: November 2019)

1. Member Councils

1.1. The membership of the Gloucestershire Resources and Waste Partnership (the “GRWP”) is comprised of the following councils:

- **GLOUCESTERSHIRE COUNTY COUNCIL** (the “Waste Disposal Authority” / “WDA”); and the following district councils of Gloucestershire (the “Waste Collection Authorities” / “WCAs”):
- **CHELTENHAM BOROUGH COUNCIL;**
- **COTSWOLD DISTRICT COUNCIL;**
- **FOREST OF DEAN DISTRICT COUNCIL;**
- **GLOUCESTER CITY COUNCIL;**
- **STROUD DISTRICT COUNCIL;** and
- **TEWKESBURY BOROUGH COUNCIL.**

2. Vision

2.1 The vision of the GRWP is as follows:

“We will work together to promote resource efficiency and provide sustainable, safe and cost effective waste management in order to respond to our climate emergency, to conserve natural resources and to protect our environment.”

3. Purpose

3.1 The purpose of the GRWP is to provide countywide leadership and a framework for joint working between its Council Members on resources and waste related matters. The GRWP has been formed to develop and oversee the strategic, financial and operational tasks set out in paragraph 1 hereof.

4. Status

1.1. The GRWP is a forum which considers the development and implementation of the Gloucestershire Resources and Waste Strategy.

- 1.2. The GRWP is not a legal entity, hence it does not itself have any statutory powers, functions or duties, nor is it under any statutory obligation pursuant to the Local Government Act 1972 to hold meetings in public or to provide public access to meetings.

5. Principles

- 1.1. The Council Members shall comply with the following shared principles:
 - 1.1.1. To treat waste as a resource and ensure that it is managed in accordance with the waste hierarchy;
 - 1.1.2. To work in partnership with each other in order to continuously improve waste management services within Gloucestershire;
 - 1.1.3. To consider and share plans for the development of future services with the GRWP ahead of service changes; and
 - 1.1.4. To work together to ensure waste management services are cost effective and minimise the overall cost to Gloucestershire taxpayers.

6. Objectives

- 1.1. The objectives of the GRWP are as follows:
 - To help the residents of Gloucestershire to live more sustainably;
 - To promote a circular economy, where waste is avoided and materials are kept in continual use;
 - To promote more sustainable production;
 - To improve local environmental quality;
 - To deliver high quality, safe and affordable waste management services; and
 - To measure the GRWP's progress against the agreed actions in the annual plan and communications plan

as described more particularly in Annex 1 to these Terms of Reference.

1. Role of the GRWP The role of the GRWP is as follows:

1.1.1. Strategic

- 1.1.1.1. To support the development of a strategic waste policy framework within which each Member Council can each discharge its statutory functions as a WDA or (as appropriate) as WCA.
- 1.1.1.2. To deliver the annual action plan and communications plan.
- 1.1.1.3. To develop proposals for the future development of waste management in Gloucestershire that achieves the above-mentioned GRWP objectives.

1.1.2. Financial

1.1.1.1. To agree with each Member Council an annual action plan for each forthcoming financial year to include the proposed contribution (if any) from each Member Council, for consideration by the GRWP.

1.1.3. Operational

1.1.1.1. To develop a strategic waste policy framework for Gloucestershire, for approval by the Member Councils, which shall contain the strategic priorities and policies for the management of waste within Gloucestershire;

1.1.1.2. To prepare an annual action plan and communications plan for approval by the Member Councils which may include commissioning work, research and surveys.

1.1.1.3. To issue such press releases and carry out such communications work subject to the prior approval of the relevant Member Council(s).

2. Representation and Composition of GRWP Board

- 1.1. Two representatives may be appointed by each Member Council (each a “**Representative**”) to the GRWP Board with at least one such Representative for each Council Member being a Lead Member or Cabinet Member.
- 1.2. Member Councils may appoint another Representative to act as a substitute for either of their appointed GRWP Representatives on the occasions where either of their appointed Representatives is unable to attend a GRWP Board meeting.
- 1.3. Any such substitute Representative may speak and vote at meetings.
- 1.4. The quorum for a meeting of GRWP Board shall be at least **[six]** Representatives.
- 1.5. Other individuals (such as guest speakers) may be permitted to attend meetings provided they have received a prior written invitation from the Chair.
- 1.6. A standing invitation will be extended to Ubico Ltd and other service providers to attend GRWP Board meetings.

Election of Chair and Vice Chair

- 1.7. A Chair and a Vice Chair of the GRWP Board will be appointed at the first GRWP Board meeting and then annually on a rotational basis. The Chair and Vice-Chair shall be elected only from Representatives of the Member Councils from time to time.

3. Meetings of the GRWP Board and Decision Making

- 1.1. Meetings of the GRWP Board shall be held at least four times each financial year.
- 1.2. Such meetings will be hosted by the Chair’s council (the “Host Council”). The Host Council will issue to the Representatives and supporting officers from each of the Member Councils

an electronic copy of the agenda for each such meeting and the minutes of the previous meeting at least five clear working days in advance of each meeting.

- 1.3. Draft Minutes of GRWP Board meetings will be issued by the Host Council within **[ten]** clear working days following the relevant meeting.

Special GRWP Board Meetings

- 1.4. The Chair or two Representatives may call a Special GRWP Board Meeting at any time by giving not less than **[five]** clear working days notice.

Voting

- 1.5. Every question shall be determined on a consensus basis by the voices of those voting Representatives present.
- 1.6. Only the appointed GRWP Representatives for each Member Council (or valid substituting Representative in the absence of the appointed Representative(s)) shall be entitled to vote at GRWP Board meetings.

4. Officer Support

Senior Managers Group

- 1.1. The GRWP will be supported by a Senior Managers Group (SMG). This group will consist of up to **[two]** senior officers from each Member Council. The Chair and Vice Chair of the SMG shall be from the same Member Councils as the Chair and Vice Chair of the GRWP Board.
- 1.2. The functions of the SMG are as follows:
 - To develop a strategic waste policy for Gloucestershire for consideration by the GRWP Board and, if approved, recommended for adoption by each Member Council);
 - To prepare and deliver an annual GRWP action plan and communications plan;
 - To prepare and monitor GRWP annual budgets;
 - To prepare GRWP reports and recommendations for consideration by the GRWP Board.
- 1.3. The SMG will meet at least four times a year.
- 1.4. SMG meetings are informal with the aim of arriving at decisions by consensus, but always with the goal of delivering the Objectives of the GRWP set out above.

- 1.5. The SMG will be supported by a “Partnership and Community Engagement Officer” to be employed and funded by Gloucestershire County Council with no liability on the other Member Councils.
- 1.6. The SMG will oversee the work described in paragraph 1.7 to 1.11 carried out by the “Communications Working Group” and the work described in paragraphs 1.12 and 1.13 carried out by the “Gloucestershire Waste, Safety and Health Group”. Other task and finish groups may be commissioned by the SMG as necessary for the achievement of the GRWP Objectives set out above.

Communications Working Group

- 1.7. A Communications Working Group (“CWG”) will be created by the SMG which shall be comprised at least one officer from each Member Council. This group will report to and work under the guidance of the SMG.
- 1.8. The CWG will be responsible for the development, implementation and monitoring of the annual GRWP Communications Plan containing details of planned joint communications work to be undertaken.
- 1.9. The CWG will deliver communications campaigns under the “Gloucestershire Recycles” brand, with localised, district variations as appropriate. The purpose of such campaigns shall be to ensure that local campaigns are in keeping with and can benefit from the wider national campaigns delivered for government by WRAP (the Waste and Resources Action Programme).
- 1.10. The CWG will meet at least four times a year.
- 1.11. Meetings of the CWG are informal with the aim of arriving at decisions by consensus.

Gloucestershire Waste, Safety and Health (GWASH) group

- 1.12. The Gloucestershire Waste, Safety and Health (GWASH) group will consist of at least one officer from each Member Council. This group will report to and work under the guidance of the SMG. Waste collection, street cleaning and waste treatment contractors working for the Member Councils will also be invited to attend GWASH group meetings.
- 1.13. Meetings of GWASH group are informal with the aim of arriving at decisions by consensus.

5. Funding

- 1.1. Each Member Council remains responsible for funding its own service costs.
- 1.2. A “Partnership and Communications Fund” (the Fund) will be generated and maintained in accordance with this paragraph 5 in order to enable the GRWP to support the Member

Councils in delivering the objectives set out in paragraph 6 hereto. This fund will be held by Gloucestershire County Council on behalf of the GRWP.

- 1.3. Funding for the Fund will be generated by Gloucestershire County Council (GCC) allocating up to a £10,000 top slice from the discretionary Residual Waste Incentive Payments made by GCC to each of the other Member Councils to the fund. For each £10,000 top slice, a matching £10,000 payment will also be made by GCC into the Fund.
- 1.4. The allocation of funding from the Fund will be decided by the GRWP Board as part of an annual action planning and communications planning process. The implementation of work agreed by the GRWP Board and related expenditure will be overseen by the SMG with regular progress reporting to the GRWP Board. No additional expenditure will be incurred without the unanimous agreement of the relevant member Councils.
- 1.5. GCC will provide budget monitoring information to the SMG on at least a quarterly basis.

6. Review

- 1.1. These Terms of Reference may be reviewed and revised by the Member Councils on annual basis.

Annex 1 – GRWP Objectives

The GRWP shall:

1. Help residents to live more sustainably by:

- a. Providing information and advice on waste prevention and reuse;
- b. Providing clear, consistent information and advice on the recycling services that we provide;
- c. Supporting local communities in their waste reduction efforts (such as supporting plastic free communities, repair and reuse initiatives, food redistribution schemes etc.);
- d. Supporting local residents to reduce waste (by promoting food waste avoidance, home composting, the use of real nappies etc.).

2. Promote a circular economy by:

- a. Providing recycling services for as many different material types as we can (through a combination of kerbside collections, bring systems and HRCs);
- b. Providing kerbside recycling services that collect a consistent set of dry recyclable materials from households;
- c. Providing recycling services that achieve high levels of material quality;
- d. Only collecting materials for recycling where sustainable, auditable end use markets are in place;
- e. Providing weekly, separate food waste collections;
- f. Providing separate collections for garden waste;
- g. Working in partnership with GFirst LEP and other stakeholders to develop and support local markets for reuse, remanufacture and recycling;
- h. Supporting local businesses to reduce, reuse and recycle their waste; and
- i. Reducing household residual waste and recovering energy from the residual waste that we do collect.

3. Promote sustainable production by:

- a. Lobbying government for extended producer responsibility so that producers pay the full costs of managing materials (such as packaging) that they place on the market; and
- b. Lobbying government for better, more resource efficient product design (so that materials are more durable and/or more easily recycled).

4. Improve local environmental quality by:

- a. Developing communication campaigns to reduce litter and fly-tipping;
- b. Sharing intelligence and best practice to tackle fly-tipping;
- c. Working together to coordinate the cleaning of fast roads; and
- d. Working with our service providers to reduce the emissions associated with our operations.

5. Deliver high quality and affordable local waste management services by:

- a. Providing good customer service;
- b. Providing regular, clear service information;
- c. Planning for future growth and development - working with planners and developers to provide efficient, easy to use collection services;
- d. Procuring services and managing contracts effectively (and jointly where a business case exists);
- e. Reviewing and planning for future waste collection, transfer, treatment and depot needs in a consistent and collaborative way in order to make best use of our assets;
- f. Developing income generation and cost saving initiatives;
- g. Prioritising Health, Safety and Environment management systems, regularly reviewing our performance;
- h. Recruiting, retaining and developing staff with the skills, abilities and qualities required to meet our objectives.

6. Measure our progress by:

- a. Developing a set of key waste management performance indicators that include not only traditional weight based measures, but also carbon accounting measures;
- b. Maintaining and seeking to continuously improve the collection and reporting of local authority collected waste data and performance trends;
- c. Measuring and reporting against Local Environmental Quality Measures;
- d. Working with government to streamline and improve national reporting requirements;
- e. Measuring and reporting contract and service delivery KPIs; and
- f. Sharing anonymous data and performance information in an open and consistent way to facilitate benchmarking and continuous improvement.

Gloucester City Council

Meeting:	Cabinet Overview & Scrutiny	Date:	12 February 2020 2 March 2020
Subject:	Digital Strategy		
Report Of:	Leader of the Council		
Wards Affected:	All		
Key Decision:	Yes	Budget/Policy Framework:	No
Contact Officer:	Jon McGinty, Managing Director		
	Email: jon.mcginty@gloucester.gov.uk	Tel:	39-6200
Appendices:	1. Draft Digital Strategy for Gloucester v1.0 2. Local Digital Declaration		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To adopt a Digital Strategy for Gloucester and to put this out for consultation and public engagement.

2.0 Recommendations

- 2.1 Overview and Scrutiny Committee is asked to consider the information contained in the report and make any recommendations to the Cabinet.

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

- (1) the Managing Director, in consultation with the Leader of the Council, is authorised to consider comments from Overview and Scrutiny Committee on the attached draft Digital Strategy for Gloucester (appendix 1) and to finalise the strategy for adoption
- (2) this draft Digital Strategy be put out for public consultation, and as part of this engagement, proposals for delivery of elements of this strategy are sought and considered
- (3) the Managing Director is authorised to sign the Local Digital Declaration (appendix 2) on behalf of the City Council.

3.0 Background and Key Issues

- 3.1 At its meeting in February 2019, Cabinet agreed a set of priorities for a digital strategy for Gloucester, and asked officers to work up a more detailed draft Digital Strategy with partners.

- 3.2 Taking the UK Government's Digital Strategy as its starting point, the five strategic digital priorities identified for Gloucester were:
1. **Developing our infrastructure** – making sure that Gloucester maintains the very best digital infrastructure for technology providers, businesses and residents, across the whole Council area.
 2. **Promoting skills, access and inclusion** – making sure that no-one in Gloucester is discriminated against, nor gets left behind the digital revolution, including all residents and SMEs.
 3. **Supporting business and economic growth** – making Gloucester a great place to start and grow a digital business.
 4. **Transforming Council service delivery** – becoming a leading modern digital council.
 5. **Maximising opportunities for open data** – ensuring that council information and data is freely accessible and used to best effect for the benefit of our residents and businesses, whilst providing absolute protection of individual private data.
- 3.3 Officers have since worked with a range of partners from the public and private sector to flesh out these priorities into a draft Digital Strategy, attached at appendix 1. Subject to views from Cabinet and Overview and Scrutiny, it is proposed to put this draft out for public consultation. As part of this wider engagement, expressions of interest from partners and organisations interested in working with the City Council to deliver elements of this strategy will be invited.
- 3.4 The Local Digital Declaration set out in appendix 2 is a shared ambition for the future of local public services written in 2018 by a collective of 45 local authorities, sector bodies and government departments. It outlines a number of goals and commitments, and it invites all public sector and non-profit organisations working to improve local services to join the movement by signing the Declaration. Over 220 councils and related agencies have now signed the declaration.

4.0 Social Value Considerations

- 4.1 The draft strategy contains a number of actions which should help deliver social value for residents of Gloucester. For example, the report recommends that as part of a standardised wayleave for 5G masts, the Council should develop and promote a Social Value Promise document that will accompany the wayleave. Although not legally binding, the Promise document would capture the commitment of mobile network and infrastructure providers to deliver social value when rolling out their full fibre programme across the City. This will range from apprenticeships and jobs to free Wi-Fi provision to digital inclusion and digital skills initiatives as well as environmental commitments.

5.0 Environmental Implications

- 5.1 The Council will look at all times to embed sustainability in the delivery of the actions referenced in this strategy. The draft strategy sets out a view that digital is an enabler of sustainability, for instance by delivering connectivity opportunities that reduce the amount of travel needed by businesses and other organisations.
- 5.2 Having said that, digital is not always environmentally friendly: data centres are notoriously significant consumers of energy for instance. So support for the growth

of digital businesses in the City will need to be balanced with the objectives of the Council's Climate Change Strategy.

6.0 Alternative Options Considered

6.1 To not adopt a Digital Strategy. This is not recommended.

7.0 Reasons for Recommendations

7.1 To develop and deliver a digital strategy for Gloucester will help the Council achieve its overarching aspiration of 'A City that works for everyone'. The Strategy will support the Council's ambitions to make the City vibrant and prosperous, safe and attractive, inclusive and resilient and will help the Council deliver great services to its customers.

8.0 Future Work and Conclusions

8.1 The strategy is subtitled 'version 1.0' in the expectation that it is a 'beta' prototype that will be continuously evolved and improved based on customer feedback.

8.2 Once adopted, it will be put out for public consultation, and external partners and organisations will be encouraged to feedback on its contents, and to engage with the council should they wish to help deliver any aspects of the strategy.

9.0 Financial Implications

9.1 The draft strategy is overtly aspirational and there is no expectation at the present time that it can all be delivered within existing resources. The new Government has announced its ambition in the Queen's Speech to make Britain one of the most digitally connected countries in the world, and there is some expectation that it will need to provide some resources in order to enable this ambition to be delivered. It is also not yet quantified how much resource the private sector will contribute to enable the UK's digital infrastructure and technological development.

9.2 Consequently, the strategy will need to be delivered from within existing resources wherever possible, and funds and grants will be sought to assist in this, and collaborations will be actively sought out. Additionally, the public engagement exercise around the strategy will seek ideas and proposals from external agencies interested in working with the council to deliver aspects of the strategy: these will need to be considered on a case by case basis and, where they have funding implications, financial approval will be sought.

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

10.0 Legal Implications

10.1 Appropriate procurement rules and compliance with the Council's Financial Regulations will need to be followed when working with external agencies to deliver aspects of this draft strategy. That Council will also need to be mindful of its obligations under Data Protection and related legislation.

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

11.0 Risk & Opportunity Management Implications

11.1 N/A

12.0 People Impact Assessment (PIA) and Safeguarding:

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

13.0 Community Safety Implications

13.1 A number of councils around the country have delivered digital initiatives which have enhanced community safety. For example, Gloucester has for a number of years delivered a combined 4G-Free wifi connectivity using the City's CCTV masts in the Gate Streets.

13.2 However, there are community safety risks and implications arising from greater use of digital technology. Cyber Crime is well documented as an increasing threat nationally and globally. Data breaches are an ever-present threat. And technology can put children and vulnerable people at risk from cyber bullying and other pressures from social media.

14.0 Staffing & Trade Union Implications

14.1 There are currently no dedicated resources within the Council to take forward actions arising from this strategy. Any actions will therefore have to be taken by officers as part of their other duties, or by partners, or commissioned from external resources.

Background Documents: [February 2019 Cabinet Report](#)

Gloucester City Council

Digital Strategy

2020-2025

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Foreword by the Leader of the Council

I am extremely pleased to present this first ever digital strategy for Gloucester.

We live in a dynamic and rapidly evolving world, and the pace of change seems to grow ever faster.

Hundreds of years ago, as a society we underwent an agricultural revolution and then an industrial revolution. In the last century, the advent of computing and communication technology led people to describe this as the third industrial revolution. And in this first part of the twenty first century, the fourth revolution describes the phase of emerging technology breakthroughs we are currently living through, in fields such as robotics, artificial intelligence, nanotechnology, quantum computing, biotechnology, the internet of things, fifth-generation wireless technologies (5G), 3D printing and fully autonomous vehicles.

So what is the role of a Council in helping us move through these complex, ever-changing times? Local authorities have had to evolve as fast as the wider society around them has changed. From being providers of essential utilities a hundred of years ago, local councils now deliver not only a range of key services, and support the most vulnerable in society, but increasingly they are seen as 'place-shapers'. A council like Gloucester City 'holds the ring', bringing together communities, organisations, businesses and government to work together to make our city the best possible place it can be, for the benefit of all.

And this is why we need a digital strategy for Gloucester. The digital world now increasingly shapes all of our lives, but without some planning and coordination, is not likely to benefit all equally, and may not deliver as much as it could. This document sets out what the Council thinks we need to prioritise to harness and enable these emerging technologies to work for the benefit of all who visit, live and work in Gloucester.

To use the jargon, we call this first digital strategy version 1.0: I believe it will be an ever-evolving document, and I look forward to hearing your views on how we need to work together to shape the digital city around us.

Richard Cook

Leader of the Council

Introduction from MD Gloucester City Council - About this strategy

What is digital? The following definition was coined by Tom Loosemore, co-founder of the UK's Government Digital Service:

“Applying the culture, processes, business models and technologies of the internet era to respond to people’s raised expectations”

Digital is not just about technology, it’s about changing the way people live, connect and work.

This strategy, therefore, is about how we will deliver the services and infrastructure our residents need in order to thrive and live happy, healthy lives in Gloucester, now and for years to come. It’s about how we as a council can achieve more, with less, to serve our residents better and tailor how we deliver services to meet differing needs in our localities. It’s about creating a modern, sustainable and smart City that is a great place to live, work, play and do business, and about making sure we remain resilient and competitive in a rapidly changing world.

As a consequence of delivering this strategy:

- Gloucester residents, visitors, students and businesses will enjoy faster broadband connectivity and a digitally-enhanced public realm, through initiatives including public Wi-Fi, digital wayfinding information, apps that bring the community together, and smart technology solutions that help reduce energy consumption, lower emissions, improve public safety and help make Gloucester a more attractive place to be.
- Gloucester residents will also have access to an enhanced digital skills offer, helping them build their confidence in areas from basic computer literacy through to the professional skills they need to access the jobs of the future.
- Gloucester will have a thriving digital business sector, with start-ups, scale-ups and established businesses creating growth and prosperity, working together as a cooperative ecosystem, and helping to change perceptions of Gloucester as we become more widely recognised as a leading destination for tech.
- Gloucester residents will have a radically better experience when accessing the council’s services and information, with an easy-to-use website that works on any device, digital services so good and convenient that people prefer to use them when they can, and digital communications which inform and consult them on the issues they care about.
- Gloucester council staff will have access to continuously improving technology and have the skills and confidence to use it well, helping them deliver great services to residents as efficiently as possible and freeing up more of their time for frontline services.
- Partner organisations will be able to work with the council and with each other more effectively, supported by digital collaboration tools and more open communications, and making use of shared data and digital platforms to enable a more joined-up, system-wide approach to delivering positive change in Gloucester.

Jon McGinty

Managing Director

Background – where are we now?

National Level

It is hard to see an aspect of living in the UK which is not influenced by technology or digital change.

Across the UK, it is estimated that by 2018, 90% of individuals were internet users (Source: National Statistics, ONS). And for the 10% or so of adults who are internet ‘non-users’, the downsides of remaining so are becoming increasingly apparent. The Centre for Economics and Business Research (CEBR) identified that individuals who have acquired basic digital skills are able to benefit on average by:

- increased earnings of between 3% and 10%
- improved chances of finding work for someone who is unemployed, and an increased likelihood that someone who is inactive will look for work
- shopping online 13% cheaper on average than shopping in-store
- connecting and communicating with family, friends and the community 14% more frequently
- saving time accessing government services and banking online rather than in person by around 30 minutes per transaction

In 2017, the UK Government published a [Digital Strategy](#) and also an [Industrial Strategy](#). The Government’s ambition in its Digital Strategy was to create “a world-leading digital economy that works for everyone” whilst the Industrial Strategy spoke in similar terms about delivering on five foundations of productivity (ideas, people, infrastructure, environment and places) to create a transformed economy, with a significant reliance on growth in digital businesses. The industrial strategy also identified a number of ‘grand challenges’ facing the country, one of which was focused on ‘AI and the Data Economy’.

In 2018 the Government published a [Future Telecoms Infrastructure Review](#) which looked at what improvements were needed to deliver the infrastructure to deliver these national strategies. The review identified that, although the UK was a world leader in superfast connectivity (that is, data connectivity speeds greater than 30Mbps) with 95% of the population connected, the country severely lagged other nations in terms of ‘full fibre’ networks or ultrafast connectivity (that is, data connectivity speeds greater than 100Mbps) with only 4% coverage, significantly behind current world leaders like South Korea (c.99%) and Japan (c.97%). The Government set clear, ambitious targets for the availability of full fibre and 5G networks to deliver this ultrafast connectivity, targeting 15 million premises to be connected to full fibre by 2025, with coverage across all parts of the country by 2033, and the majority of the population to have 5G coverage by 2027.

Local Level

At a local level, Gloucestershire had already actively sought to become one of the best-connected counties in the country, and one of the best places in Britain to start up and run a digital business. Gloucestershire County Council partnered up with Herefordshire eight years ago to create the [Fastershire](#) project, to deliver superfast connectivity or better to as much of the local population as possible. The project has already extended superfast broadband access to 95% of premises in

Gloucestershire from a starting point of only 43% in 2012, although full fibre connectivity stands at 13% (which is still nationally impressive for a largely rural county).

In 2019, the mobile telecommunications operator EE announced that it would be bringing 5G coverage to Gloucester city during 2020, and this is likely to be replicated by other telecoms operators in the coming years.

During 2017 and 2018, Gloucestershire undertook a large public consultation (the Big Conversation) as part of its [Vision 2050](#) project aimed at identifying where Gloucestershire wants and needs to be by 2050, and tackling some of the big challenges facing the county over the next 30 years. The consultation attracted over 2,500 responses and showed wide support for eight ambitions for the county, including being a magnet and prosperous county, an inclusive county, an innovative and skilled county and a connected county. Work is currently underway to identify what activity and actions are needed to deliver on the eight ambitions: this digital strategy will contribute to a large number of these ambitions.

In 2019, Gloucestershire's Local Enterprise Partnership (GFirst LEP) published a [draft Local Industrial Strategy](#). This identified the county as "the natural home of cyber-tech innovation in the UK" and outlined a set of objectives including:

- delivering the UK's first fully cyber-centric business park – Cyber Central – adjacent to GCHQ in Cheltenham.
- ensuring that everyone in Gloucestershire has access to high quality digital connectivity, digital skills, and the confidence to make the most of the digital revolution.
- developing cyber-tech skills capabilities in the county to satisfy and then propel the sector beyond 2030.

Again, this Digital Strategy for Gloucester City will go some way towards realising these ambitions for the County.

Gloucester's achievements to date

Work has already been going on in achieving the goal of Gloucester positioning itself as a pathfinder and testbed for future city technologies and solutions. Examples include:

- In 2015 it was the first city in the UK to implement a 3 in 1 solution with BT, delivering CCTV, free WiFi and 4G combined throughout the Gate Streets. This innovation won the prestigious [Gordon McLanaghan Security Innovation Award](#) and has since been adopted by Cardiff, Glasgow, Nottingham, Leicester and Newcastle and others.
- Gloucester became the first destination outside of the UK and second in the world to partner with Google's Niantic Labs on the FieldTrip™ app, which allowed virtual, location-based tourism information through cell phone, tablet or Google Glass. Whilst Google Glass and FieldTrip may have come and gone, Pokemon Go™ is also produced by Niantic Labs and since much of the location data for Pokestops was based on existing information uploaded for Fieldtrip and Niantic's app, Gloucester had an especially rich environment for Pokemon Go™ players, which attracted players from around the region, boosting the local economy.
- Gloucester became the first city to implement the [Rewarding Visits](#) technology, delivering the [GL Card](#) and associated [app](#) to better connect customer with retailers digitally. Gloucester also pioneered the use of the [#WDYT](#) to help the UK's High Streets increase their digital influence.

- Gloucester has both the highest number of, and highest density of, next generation footfall sensors in the UK. The City has over 250 ibeacons installed with an open SDK available to developers.
- Gloucester’s appetite for pioneering digital enterprise, with a particular focus on retail, was recognised when it was decided to base the UK’s Digital Retail Innovation Centre (UK:DRIC) in the City. The Centre was opened in 2019 by the Minister for Digital and Creative Industries Margot James, who said

“Gloucester is a hotbed of innovation, which is helping to make the UK a world leader in the tech sector and it was great to open the Digital Retail Innovation Centre. The retail sector in the UK, and across the world, faces huge challenges and the centre will play a massive role in meeting them head on.”



Left to right: Cllr The Right Worshipful Mayor Colin Organ, Margot James Minister for Digital and Creative Industries, Diane Savoury OBE and Richard Graham MP

Vision

Our vision is to become the UK's leading smart small city, or put another way (using the language of our Council Plan):

A Digital City that works for everyone

As agreed by Gloucester City's Cabinet in February 2019, this Vision will be underpinned by five strategic Digital Priorities for Gloucester:

1. Developing the City's infrastructure
2. Promoting Skills, Access and Inclusion
3. Supporting Business and Economic Growth
4. Transforming Council Service Delivery
5. Maximising Opportunities for Open Data

Principles and approach to delivery: How will we achieve this?

We hold the following four principles dearly, and like to think that they run through every aspect of the way we work, like the writing through a stick of rock:

- We focus on the user and value transparency: wherever possible we will have conversations in an open public (digital) space.
- We look to leverage partnerships wherever possible: if doing something at a scale smaller or larger than Gloucester City makes sense, then we will strive to work with partners to deliver that.
- We look to take a strengths-based approach and make the most of existing assets in the community
- We prioritise sustainability, and believe that digital is an enabler of sustainability

Priority 1: Developing our infrastructure

What outcomes are we trying to achieve?

- Gloucester will be an attractive and desirable 'Smart City' location for technology companies to test new equipment and services
- Gloucester will be one of the best places in the UK to start and grow a digital business
- Year on year business growth, drawn by the technological infrastructure capability of the city
- Year on year footfall growth of residents and visitors to the City

Narrative:

In early consultations around this strategy, digital partners have described this priority as the "mission critical" one: if we fail to get adequate digital infrastructure for the City, then it will impact on our ability to achieve the vision of being a testbed city for future technologies, and none of the other priorities in this strategy will deliver their full potential either.

The concept of smart cities has garnered lots of attention over the last 15 years. Cities around the world have started to realise the benefits of adopting technology and innovation to address their challenges and re-define how they run and operate more efficiently. Many have already embarked on their smart city journey, developing and implementing ambitious strategies and projects.

There is not a universal approach or defined blueprint to smart city and cities have adopted a variety of models with different ambitions (social, economic, service efficiency) and drivers (safety, quality of life, citizen and city empowerment).

It is also not straightforward to know which technical infrastructure to prioritise and focus on (think Betamax and VHS in the 1970s). Whilst 5G pilots have rolled out in various parts of the country, and technology firms are already working on 6G, at the time of writing the 'killer application' that justifies 5G has not yet been presented. Most of the pilots have merely proved that good, fast 4G can meet most people's mobile connectivity needs. Similar discussions play out over electric vehicles and other 'clean' vehicle technologies such as hydrogen driven cars.

Whilst predicting the infrastructure of the future is challenging, what does seem likely is that fibre connectivity will play a vital role in connecting the City of Gloucester over the next ten years or so. 5G does, for the most part, rely on a fibre 'backhaul' to connect receiving masts, and in any case fibre to the premise (FTTP) is becoming the default infrastructure for enabling places to achieve superfast broadband connectivity. So this strategy overtly prioritises fibre as the key infrastructure to focus on in the next five years, whilst supporting mobile network operators and other technology providers to roll out other networks and connections.

Key actions:

1. Work with UK Government, the County Council, GFirst Local Enterprise Partnership and private sector technology companies to ensure that at least 95% of residential households and business premises within the Gloucester City area have access to ultrafast connectivity (i.e. speeds greater than 100Mbps) by 2025.

2. We will simplify planning processes and develop a standardised approach to wayleaves for masts, to facilitate and enable mobile network operators to roll out 5G across the City.
3. As part of this standardised wayleave, we will develop a Social Value Promise document that will accompany the wayleave. Although not legally binding, the Promise document will capture the commitment of providers to deliver social value when rolling out their full fibre programme across the City. This will range from apprenticeships and jobs to free Wi-Fi provision to digital inclusion and digital skills initiatives as well as environmental commitments.
4. Explore the business case for the Council to become the lead neutral provider of fibre and mast infrastructure throughout the city, or in other ways look to implement an 'open access by default' approach for the roll out of the main infrastructure. This will help ensure that our businesses and residents have a wider choice of providers and broader range of services available that match their needs.
5. Through the Local Plan and Joint Core Strategy review, require all new major developments in the City to provide full fibre connectivity to the premise for each unit.
6. Explore the distribution of dark fibre (i.e. untapped fibre) to all Council operational properties throughout the city, enabling them to become hubs to connect all nearby properties to gigabit connectivity speeds.
7. We will also look at making the most of street furniture and other council assets in the public realms as opportunities to provide connectivity e.g. free public Wi-Fi provision and small cells. Whenever possible we will apply an open and non-exclusive approach.
8. Establish a LoRaWAN (Long Range Wide Area Network) across Gloucester, enabling connectivity of Smart City Internet of Things (IoT) devices.
9. Continue to take forward Smart City pilots using our Internet of Things network and advances in sensor technology.
10. Review the current CCTV/Wi-Fi/4G mast contract and provision and explore whether this can be extended across more of the City and renewed.
11. Establish an Expert Advisory Panel - Gloucester Digital Board - with representation from Gloucester's tech community and wider experts to collaboratively keep this strategy under review and to help establish Gloucester as a leading Smart City of the UK.

Priority 2: Promoting Skills, Access and Inclusion

What outcomes are we trying to achieve?

- Gloucester will be a desirable location for inward investment by high technology companies, including supply chain companies looking to locate close to Cyber Central, due to the City's skilled workforce
- Higher employment rates for our residents, especially in advanced technology industries
- Increased social mobility through high levels of digital inclusion
- Gloucester's tech workforce indexes higher than the national average for BAME and female employees, reflecting our diverse City.
- Gloucester's community and voluntary sector is digitally mature, able to adopt the culture, processes, business models and technologies of the internet era to fulfil their mission.

Narrative:

While *digital divide* and *digital literacy* have entered into common use – and into discussions by policy makers – the term *digital inclusion* is still quite new. Digital inclusion is a much broader category that addresses the other two. Importantly, “digital inclusion” has been articulated specifically to address issues of opportunity, access, knowledge, and skill. Whereas discussion around the digital divide tends to focus on the access available to individuals, digital inclusion is meant to signal a focus on a practical, policy-driven approach that addresses the needs of communities as a whole. In short, digital inclusion is a framework for assessing and considering the readiness of communities to provide access to opportunities in a digital age.

The ubiquity of the Internet poses challenges and opportunities for individuals and communities alike. These challenges and opportunities have not been evenly distributed. Digital technology has opened new domains of exclusion and privilege for some, leaving some populations isolated from the vast digital realm. Even equitable access, however, is no longer enough - increasingly, digital life requires that users be more than users. Users are now content creators as much as they are content consumers.

Success in the increasingly digitised social and economic realms requires a comprehensive approach to fostering inclusion. Digital inclusion brings together high-speed internet access, information technologies, and digital literacy in ways that promote success for communities and individuals trying to navigate and participate in the digital realm.

Digital inclusion has three broad facets: access, adoption, and application. These facets show the ultimate goal of creating digitally inclusive communities.

Access: Availability, affordability, design for inclusion, and public access.

Adoption: Relevance, digital literacy, and consumer safety.

Application: Economic and workforce development, education, health care, public safety and emergency services, civic engagement, and social connections.

Several of the key actions in the previous section on digital infrastructure will work to the benefit of digital inclusion. For instance, the promotion of a Social Value Promise document to accompany a standard wayleave agreement for mobile network operators will place a moral imperative on those companies to undertake activities of social value in the city. Set out below are some additional actions which the Council can undertake with partners to ensure that all our people benefit from this digital age.

Key actions:

1. Work with the education sector and other partner organisations to boost the number of people with the skills needed to contribute to our local digital economy, by improving the tech skills offer for people of all ages at existing institutions, and creating a new offer working with schools, Gloucestershire College and the University of Gloucestershire to provide a wide range of learning opportunities for all ages, from code clubs through to university courses.
2. Work with partner organisations to identify the skills needed by our local digital businesses and the best means of developing them, including working with local businesses to create more apprenticeships and work experience opportunities in digital careers and working with GCHQ to ensure that Gloucester benefits from the Cyber Innovation Centre.
3. Explore ways to use the Council's investment in fibre and wide area networks to widen free Wi-Fi access beyond the Gate Streets into all parts of the City.
4. Pilot the use of [Eduroam](#) and [Govroam](#) networks to enable people in education and public services to have 'one login' across the City.

Priority 3: Supporting Business and Economic Growth

What outcomes are we trying to achieve?

- Business growth and inward investment
- Help every Gloucester business become a digital business

Narrative:

Today, people are spending more money online, which has shifted business emphasis to digital sources of revenue and digital channels. The growth of the digital economy has made people more familiar with digital products and services, which has driven companies to seek new competitive advantages in the digital space.

But digital business has evolved into more than selling online; according to Accenture, "Digital businesses create competitive edges based on unique combinations of digital and physical resources. They do things that others cannot and in ways that build comparative advantage." Or, as the bookseller Waterstones puts it: "we do what Amazon can't do".

For Gloucester, this priority is about delivering a number of different things. Firstly, it is about marketing Gloucester as a place in the UK where digital or e-businesses want to establish and grow. Including young entrepreneurial disruptive technology start-ups that might just be the Microsoft or Apple tech giant of the future.

But it is also about how we help existing established 'bricks and mortar' businesses located here adapt and develop their business models in a digital age. In the same way as Waterstones had to reinvent itself from a traditional bookseller into a destination retail outlet, to deal with the threat to its business model from online giants like Amazon, so the Council needs to work with its local business community to help organisations not just survive but thrive in a digital age.

Key actions:

1. Through the Council's place-shaping role, we will work with developers to create digital co-working and incubation spaces in the City, providing flexible and networking facilities for digital businesses to connect with each other and grow.
2. Through the Council's Local Plan, we will consider how planning policies can support changes of use towards digital businesses and start-ups.
3. Establish the UK Digital Retail Innovation Centre (UK:DRIC) as the "national independent centre for technology solution providers and retailers to testbed innovative technologies", and deliver other objectives for the UK:DRIC as agreed with GFirst LEP
4. Work with Joint Core Strategy partners Cheltenham and Tewkesbury Borough Councils and Gloucestershire County Council to help deliver the [Cyber Central](#) cyber security campus and garden community.
5. Work with the Department for International Trade and GFirst LEP to make best use of the historical ties between Gloucester and South Korea to explore inward investment and export opportunities with Korean technology firms such as Samsung and LG.

6. Working with Marketing Gloucester, the Council will market the City to national and international technology firms as a desirable place to test and roll out new technologies on a small city scale.
7. We will roll out and maintain digital wayfinding signage around the city.
8. We will explore making the [GL Card](#), or another place loyalty scheme, integral to being a citizen of Gloucester.
9. Working with Marketing Gloucester, we will review the Visit Gloucester website to make this the definitive local guide to the city for visitors and residents.
10. We will ensure that we increase and develop audiences for the city's cultural offer by using digital means to promote our cultural offer by use of data and digital platforms.
11. We will deliver and maintain relevant content on giant screens in Kings Square and the Bus Station to inform, educate and entertain residents, workers and visitors to the city.
12. We will support and promote young local digital entrepreneurs, for instance through an awards event, or running a digital gaming centre, a hackathon, or through hosting a LAN party.
13. Working with the Office of the Police and Crime Commissioner, Gloucestershire Constabulary and night-time economy businesses, pilot the rollout of ID scanners to a number of nightclubs, to enhance security and safety within the city.
14. In association with event providers throughout the City, and the Culture Trust, we will develop the reputation of the City as a place to produce, consume and display Digital Art.
15. We will pilot the use of augmented reality to enhance tourism offerings throughout the city.

Priority 4: Transforming Council Service Delivery

What outcomes are we trying to achieve?

- Greater customer satisfaction with Council
- Reduced waiting times/improved transaction times
- Make Gloucester a leader among Councils in serving its customers online
- Improve public confidence in the safety of personal data held by the Council

Key actions:

1. We will sign the [Local Digital Declaration](#), a public pledge along with hundreds of other councils to meet high standards for our technology and digital services and adopt digital culture and ways of working
2. We will create a digital public space for open discussion and iteration of this digital strategy
3. We will roll out online 24/7 self-service functionality for all routine customer transactions with the Council, making these straightforward and convenient for customers to use on any device
4. We will adopt user-centric design and user testing of all new customer-facing functionality rolled out by the council, as per the [Government Service Manual](#). All new and redeveloped digital services will be assessed against the Government's Service Standard, and the outcomes of these assessments will be published at <https://www.gloucester.gov.uk/about-the-council/strategies-plans-policies/digitalstrategy/serviceassessments>
5. We will create an '[assisted digital support](#)' offer for users who need help to use our online services.
6. We will explore introducing voice-controlled (Alexa, Siri, Hey Google, etc) technology for interactions with the Council
7. We will review and improve our online engagement with residents through social media
8. We will seek out opportunities to use new and emerging technologies such as robotic process automation and machine learning to automate low value tasks and improve operational efficiency, freeing up officer time for frontline services to residents
9. We will explore extending and developing the Council's digital platform so that it becomes an enabler of community to community interactions, not just community to council transactions.
10. We will provide all council staff with fit for purpose corporate technology and line of business systems which facilitate rather than constrain their work, and enable them to work in an 'agile', flexible and mobile fashion.
11. We will re-tender our corporate ICT contract, looking to work in partnership with Gloucestershire County Council to deliver efficiencies to benefit the taxpayer.
12. We will maintain a workforce development strategy which ensures that all council staff are confident in their wider digital skills and understanding, and ensure that they are well versed in GDPR and cyber-security matters.

Priority 5: Maximising Opportunities for Open Data

What outcomes are we trying to achieve?

- Unlock the power of Gloucester and Gloucestershire public and other data for the benefit of businesses and the economy
- Improve public confidence in the use of data

Narrative:

Data is a new and vital resource for any city, both economically and insights. It is anticipated that by 2020, the use of open data will have helped reduce public administration costs across the EU28+ by €1.7bn, and help reduce energy consumption by 16%.

Cities such as London, Greater Manchester, Glasgow or Bristol have started making the most of open data opportunities to develop new tools and services, and new knowledge, driving growth and better social and environmental outcomes.

What do we mean by Open Data? Here are some things the Open Data Institute thinks you should know about it:

- Open data is data that's available to everyone to access, use and share. If groups make information they hold available for everyone, it can be used for all sorts of things by all sorts of people.
- Open data should be easy to access. Open data is only useful if it's shared in ways that people can actually understand. It needs to be shared in a standardised format and easily traced back to where it came from.
- Open data isn't the same as big data, but big data can be open data too. When people talk about 'big data' they mean a lot of data. Opening up big data lets people use it to spot trends, fill gaps and improve services.
- It's not the same as 'shared data': if you're worried about big companies being fed all your private details, that's got nothing to do with open data. Groups sharing information with each other is different from opening it up for all to access. Your private data should only be open if you choose to share it. (But if you want to know who's accessing or sharing your data, open data can help.)
- Open data is good for democracy: if citizens know about their local and national governments, they can hold politicians and public servants to account, make more informed decisions and demand better services. Open data can also help governments make better policies for society, the economy and the environment.
- Open data can help fight crime: it's helped people in London to track stolen bikes and police in Vancouver to stay one step ahead of criminals.
- Open data is good for your health: with tools like [FoodTradeMenu](#) using it to help restaurants make sure they don't serve you food you're allergic to without realising.
- Open data can save lives: it helps groups to coordinate aid delivery in humanitarian disasters.
- Open data helps you get around your city, and saves you money: apps like [CityMapper](#) use open data from groups like Transport for London to help you find the quickest and cheapest

way to get from A to B. Even maps can be open, like [OpenStreetMap](#), which powers map data for websites and humanitarian crises relief around the world.

Key actions:

1. We will work with Gloucestershire County Council to develop an open data portal (and associated business model) for Gloucestershire.
2. We will make as much non-personal or sensitive City Council operational data (e.g. footfall beacon, air quality monitoring) available on the portal as possible, and encourage partner organisations to do the same.
3. We will use the UKDRIC to deliver hackathons and data challenge events to develop data driven solutions to some of our challenges such as air pollution, sustainable mobility, health and wellbeing.
4. Working with Marketing Gloucester, we will improve the ways in which audience and visitor data is used and shared in the city.
5. Where appropriate, legal and ethical, we will develop data sharing protocols with partner organisations to facilitate and improve our services to customers and to enhance public safety.

Measuring progress

We will monitor the target outcomes, or proxy indicators for these, to determine how much progress we are making towards delivering this digital strategy. These include:

- number of new technology equipment and services tests hosted in Gloucester
- number of technology business start-ups (births) in Gloucester
- year on year business growth
- year on year footfall growth
- Increase in employment rates, especially in advanced technology industries
- Increased social mobility, as measured using metrics designed by the Social Mobility Commission
- Gloucester's tech workforce indexes higher than the national average for BAME and female employees
- Gloucester's community and voluntary sector is digitally mature, able to adopt the culture, processes, business models and technologies of the internet era to fulfil their mission.
- Greater customer satisfaction with Council
- Reduced waiting times/improved transaction times for Council services

You may have noticed a distinct lack of target dates in the various key actions listed in this document. This is intentional. Digital moves fast, and digital strategy documents become out of date even faster. Therefore while this strategy sets a high level framework for where we're going and how we'll move forwards over the next few years, the specific timings of what we do will continue to evolve as we deliver and learn – in the open, via our public roadmap at <https://www.gloucester.gov.uk/about-the-council/strategies-plans-policies/digitalstrategy/roadmap>

Feedback on this strategy

The Government's Digital Service has set out a number of 'Agile Working' methods which encourage teams to build quickly, test what is built and iterate the work based on regular feedback.

Consequently, this is a strategy that the Council hopes will be continually reviewed and iterated, based on feedback from customers and other experts. The latest version will be held on <https://www.gloucester.gov.uk/about-the-council/strategies-plans-policies/digitalstrategy>

Because one of our guiding principles is user-centricity, we welcome feedback on this strategy, at all times rather than for a single period. Please send any comments, suggestions, etc to digitalstrategy@gloucester.gov.uk.

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The Local Digital Declaration

A common aspiration for the future of local public services

July 2018

Introduction

This declaration affirms our collective ambition for local public services in the internet age, and our commitments to realising it. It commits us working on a new scale to:

- design services that best meet the needs of citizens
- challenge the technology market to offer the flexible tools and services we need
- protect citizens' privacy and security
- deliver better value for money

This joint endeavour was initiated by the UK Ministry for Housing, Communities and Local Government (MHCLG), the Government Digital Service (GDS), and a collection of local authorities and sector bodies from across the UK. We invite all local authorities and the organisations we collaborate with to join us by [signing the Declaration](#) and committing to deliver a first action from which we can all benefit.

The opportunity

Never before has it been possible to collaborate so effectively, to deliver services across so many boundaries, to interrogate our data so insightfully, to realise such great efficiencies, and to reshape public services for the benefit of all while retaining local sovereignty. Great work has already been done to transform our services using digital tools and technology. But we have an opportunity to do more.

Our ambition

We want to co-create the conditions for the next generation of local public services, where technology is an enabler rather than a barrier to service improvements, and services are a delight for citizens and officials to use. We know that one size doesn't fit all, but by developing common building blocks local authorities will be able to build services more

quickly, flexibly and effectively. Only in this more open and flexible market will we unlock our full potential for innovation.

Our ambition requires both a culture shift and a technology shift, and we've agreed 5 principles to help us do it:

1. We will go even further to redesign our services around the needs of the people using them. This means continuing to prioritise citizen and user needs above professional, organisational and technological silos.
2. We will 'fix our plumbing' to break our dependence on inflexible and expensive technology that doesn't join up effectively. This means insisting on modular building blocks for the IT we rely on, and open standards to give a common structure to the data we create.
3. We will design safe, secure and useful ways of sharing information to build trust among our partners and citizens, to better support the most vulnerable members of our communities, and to target our resources more effectively.
4. We will demonstrate digital leadership, creating the conditions for genuine organisational transformation to happen, and challenging all those we work with to embrace this Local Digital Declaration.
5. We will embed an open culture that values, incentivises and expects digital ways of working from every member of our workforce. This means working in the open wherever we can, sharing our plans and experience, working collaboratively with other organisations, and reusing good practice.

Our commitments

MHCLG will establish a delivery team to support all Declaration co-signatories in realising this ambition. It will play a leadership role within central government, advocating for the approach set out in this declaration. It will work with councils as equal partners to create the tools and conditions for reform, delivering common technical patterns and routes to procurement for core services. And, as part of a collective effort alongside local government networks, it will help local authorities find out about priority projects that support this mission and support the continued growth of the local digital community.

In addition, each co-signatory will commit to the following activities:

Our leaders, service managers, board members and politicians will:

- Make sure that digital expertise is central to our decision-making and that all technology decisions are approved by the appropriate person or committee. This will ensure that we are using our collective purchasing power to stimulate a speedy move towards change.
- Have visible, accessible leaders throughout the organisation (publishing blogs, tweeting and actively participating in communities of practice), and support those who champion this Declaration to try new things and work in the open.
- Support our workforce to share ideas and engage in communities of practice by providing the space and time for this to happen.
- Publish our plans and lessons learnt (for example on blogs, Localgov Digital slack; at sector meetups), and talk publicly about things that have could have gone better (like the GOV.UK incident reports blog).
- Try new things, from new digital tools to experiments in collaboration with other organisations.
- Champion the continuous improvement of cyber security practice to support the security, resilience and integrity of our digital services and systems.

Our transformation, information technology and digital teams will:

- Research how to reuse existing user research, service design, common components, and data and technology standards before starting to design or procure something new.
- Build capacity in service-design, so that each service we transform is informally tested by our peers against our national [service standard](#) where appropriate.
- Where appropriate every new IT solution procured must operate according to the [technology code of practice](#), putting us in control of our service data, using open standards where they exist and contributing to their creation where they don't.
- Share knowledge about digital projects where there is an opportunity for potential reuse or collaboration with others.
- Work together to establish the trust frameworks we need to safely analyse and share personal data. This will allow us to better serve our shared customers and reduce the need to ask citizens for the same information multiple times.
- Work together to create common solutions that allow us to check people's eligibility for services with central government and others in real time with their consent.
- Take inspiration and ideas from a wide range of sources, and participate individually in communities of practice and interest outside the organisation (for example, [LocalGovCamp](#), [OneTeamGov](#), and related networks and events).

Co-publishers



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Meeting:	Cabinet	12th February 2020
	Council	27th February 2020
Subject:	Money Plan 2020-25 & Budget Proposals 2020/21	
Report Of:	Leader of the Council & Cabinet Member for Performance and Resources	
Wards Affected:	All	
Key Decision:	Yes	Budget/Policy Framework: Yes
Contact Officer:	Jon Topping, Head of Policy and Resources	
	Jon.topping@gloucester.gov.uk	Tel: 01452 396242
Appendices:	1. Money Plan 2020/21 – 2024/25 2. Budget Pressures & Savings 3. 2020/21 – 2025/26 Capital Programme 4. Budget Book 5. Fees & Charges 6. Budget Consultation	

FOR GENERAL RELEASE

1.0 PURPOSE OF REPORT

1.1 To review the Council’s Draft 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 2020/21 budget included in this report be approved.
- (2) it be noted that consultation has been undertaken on budget proposals.

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

- (1) the proposals for the 2020/21 budget included in this report be approved.
- (2) it be noted that consultation has been undertaken on budget proposals.

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 2024/25.

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.

5.3 On 4th September 2019 the Spending Round 2019 (SR19) was published. It was announced that this would be a review covering one year only, the financial year 2020/21. This is fundamentally a roll forward of the current settlement with Spending Review 2020 (SR20) to undertake the Fair Funding Review and Business Rates Retention review. This will be a full spending review in 2020, reviewing public spending and setting multi-year budgets.

5.4 The funding position for local authorities for 2021/22 onwards remains uncertain. Central Government is carrying out a "Fair Funding Review" which aims to set out the basis by which funding is allocated across the country between Councils from 2021 onwards. This process will not generally be about redistributing Government grants, as this now forms only a small part of national funding, but about setting the baselines which determine how much local business rates may be retained in each area. These baselines are also due to be reset in 2021.

5.5 It is not possible to make a definitive estimate at this stage of what the impact upon the Council will be as the final funding allocation system has not been determined. It is anticipated that Councils will receive an indication of future allocations under the new system in late 2020. It is likely however that the review will see a general movement in funding from lower to upper tier authorities and it is highly probable that funding for Gloucester will reduce. A worst-case estimate would see a reduction to baseline however the plan is slightly more optimistic at this stage. Business Rates forecasts have therefore been reduced from 2021/22 onwards in the draft Money Plan to a prudent level.

- 5.6 As a result of this uncertainty the draft Money Plan assumes that in 2021/22 a one off draw from the Business Rates Reserve will be required. As a result of the pilot in 2018/19 the Council has placed money in reserves to mitigate this scenario.

Local Government Finance Settlement 2020/21

- 5.7 The SR19 announcement on the 4th September 2019 included the following proposals:
- Flexibility for District Councils to increase Council Tax by £5 a year or 2% whichever is the greater. This is a change from previous flexibility of 3% and has added further pressure to the plan
 - Proposed retention of New Homes Bonus, with no change to the baseline. This is expected to be a one year only retention and any benefits will not be included in future legacy payments
- 5.8 The SR19 announcement included the following key announcements regarding local government financing as follows:
- £1bn additional grant funding for social care in 2019/20.
 - £54m to reduce homelessness and rough sleeping
 - £241m to be made available in Towns Fund to support regeneration of high streets and town centres

Longer term spending decisions on local government funding will be made in the 2020 spending review.

- 5.9 The 2020/21 Provisional Local Government Finance Settlement was announced on the 20th December 2019. This announcement was in line with the previous SR19 announcement and is a one-year settlement as expected.
- 5.10 There were some changes for the Council in the announcement and these are detailed below:
- Additional Revenue Support Grant of £87k for 2020/21
 - Additional one off New Homes Bonus of £502k

As these monies are non-recurring it is recommended these are placed into earmarked reserves. Para 14.3 details reserves expected to be put in place.

- 5.11 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

The SFA details the 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 2%. The plan assumes an increase of £5 per annum until a 2% increase is greater than £5.

New Homes Bonus (NHB)

NHB allocation for 20/21 announced in the settlement is £0.976m. This is greater than expected and the additional element for 20/21 has no legacy payments aligned to it. Therefore NHB is still expected to reduce to £0.195m in 2021/22.

The funding for New Homes Bonus in 2019/20 was the final year agreed in the 2015 Spending Review. The Government has therefore announced plans to consider how funding after this period will be used to incentivise delivery that meets or exceeds local housing need. A small level of funding has been built into the draft Money Plan for the final years of the plan as a prudent estimate.

- 5.12 Core Spending Power for the Council will increase by 1.4% for 2020/21.

6. Business Rates Retention

- 6.1 The Business rates to be retained by the authority is forecast to grow gradually over the medium term. This is largely as a result of the inflation linked multiplier of Business Rates rather than significant property growth. There is a reduction in funding estimated for 2021/22 which is the expected impact of the fair funding review (see para 5.4). The detailed picture in relation to that review will not be known until late 2020 and will be reported to members when available.
- 6.2 The Council will continue to be part of the Gloucestershire Pool during 2020/21. This scheme increases the business rates retained locally by reducing the levy that is payable to Central Government.

7. General Fund Revenue Budget - Principles and Key Assumptions

- 7.1 The principles underpinning the proposed revenue strategy are:

Annually, a balanced revenue budget will be set with expenditure limited to the amount of available resources;

- i. No long term use of balances to meet recurring baseline expenditure;
- ii. 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.
- iii. 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.
- iv. Year on year savings targets where required 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	2020/21	2021/22	2022/23	2023/24	2024/25
Council Tax base growth	0.75%	0.75%	0.75%	0.75%	0.75%
Council Tax inflation	£5	£5	£5	£5`	£5
Interest Rates (Earned)	0.75%	1.00%	1.25%	1.50%	2.00%
Inflation – Pay	2.00%	2.00%	2.00%	2.00%	2.00%
Inflation – contracts	2.50%	2.50%	2.50%	2.50%	2.50%
Inflation – other income	2.50%	2.50%	2.50%	2.50%	2.50%

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. 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 ongoing 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 2019, on behalf of Gloucestershire County Council, the pension fund administrator. As a result of the triennial valuation the actuary has confirmed that increase to the council's contribution can be frozen. This still assumes that the council will be fully funded in line with the current strategy of 17 years.
- 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.

Cost Pressures and Efficiencies

- 8.6 Cost pressures and savings are included in **Appendix 2** and total a net income of £0.679m
- 8.7 The Council during the current year concluded investment negotiations that will deliver both income whilst providing key housing delivery options and city centre regeneration. These arrangements will bring benefit to the Council's general fund in line with the Property Investment Strategy and will also place monies into earmarked reserves to protect the Council in the future.
- 8.8 Significant cost pressures that have been highlighted through budget monitoring are highlighted at **Appendix 2**. Some key pressures are highlighted below:
- Joint Core Strategy/City Centre plan
 - Additional contract inflation
 - Climate Change post
 - Planning Income
 - Cultural Events
- 8.9 The budget savings identified in **Appendix 2** for 2020/21 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:
- Property Investment Strategy
 - New Services at the crematorium
 - Contract price negotiations
 - Enforcement income

9. Efficiency Savings/Income Generation

- 9.1 With the inclusion of assumed settlement figures for 2020/21 and the assumption of further formula grant reductions over the life of the plan, further efficiencies may be required. It must be noted that the expected investments in line with the Property Investment Strategy has meant there are no proposed savings required in 20/21.

10. Overall Costs

- 10.1 The total costs of the Council (the “Net Budget Requirement”) over the five year period of the Money Plan change from £13.774m in 2020/21 to £13.173m in 2024/25. Any further spending pressures identified in addition to those detailed in **Appendix 2**, over the five year period of the Money Plan, will need to be funded by additional savings.
- 10.2 Summary budget pages for each service are detailed in **Appendix 5**.

11. Revenue Funding

Formula Grant / Localised Business Rates / Revenue Support Grant

- 11.1 Our current grant from Government for 2020/21 comprises two formula driven components - Revenue Support Grant (RSG) and a retained Business Rates target.
- 11.2 The council following the Provisional Local Government Finance settlement will receive £0.087m in 202/21 with no expected RSG in following years.

New Homes Bonus

- 11.3 New Homes Bonus is a grant that 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.
- 11.4 New Homes Bonus was a significant source of funding for Gloucester City Council. The Council is expected to receive New Homes Bonus in 2020/21 of £0.976m, reducing to £0.020m by 2022/23. As detailed at para 4.11 the additional NHB in 20/21 is one off and there are no legacy for the 20/21 element.

Council Tax

- 11.5 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:
- an average growth in Council Tax Base, based upon the years 2013/14 to 2015/16,
 - increased by an assumed growth based upon CPI at an average of 1.75%.
 - assumed increase of £5 or 2% whichever the greater

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

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

12. General Fund Balance

- 12.1 The estimated level of the general fund balance in each financial year is shown in **Appendix 1**. The General Fund level is above the minimum required level by the end of the Money Plan.
- 12.2 It should also be noted, that although £1.4m 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.
- 12.3 In the financial year 2020/21 it is proposed to decrease the General Fund by £0.039m.

13.0 Capital Programme and Capital Financing

13.1 The key financial details on capital expenditure and financing in the revised money plan for the 5 years from 2020/21, are shown in detail at **Appendix 4**, and summarised below:

1. Capital programme expenditure of £9.519m. Some key projects are: the Kings Square Development; continued works on Kings Walk in line with original agreement, Building Improvements, and externally financed housing projects.
2. Capital financing comprises grants, Capital receipts and borrowing.

13.2 Kings Square is a key deliverable in the overall Kings Quarter regeneration programme. The regeneration of Kings Square is key to delivering the assumed income growth in Kings Walk Shopping Centre and will enhance the opportunities to deliver new income streams in future phases of the Kings Quarter development. The investment in the square will be financed as part of the overall capital programme.

13.3 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.

13.4 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.

13.5 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.

13.6 **Appendix 4** shows the proposed capital budgets for 5 years from 2020/21 incorporating any carried forward capital budgets and new, approved schemes. The capital programme will be updated for any future additions, such as Kings Quarter further development, subject to the required level of approval being made.

14.0 Earmarked Reserves

14.1 The Council has limited earmarked reserves with the balance at 31 March 2019 being £4.568m, a decrease £0.152m on the position at 31 March 2018, consisting of;

• Insurance reserve	£0.010m
• Historic buildings reserve	£0.053m
• Portfolio reserve	£0.060m
• Shopmobility reserve	£0.029m
• Members Allocation reserve	£0.001m
• Repairs reserve	£0.103m
• Land Liability reserve	£1.000m
• Regeneration reserve	£0.201m
• VAT Shelter reserve	£0.716m
• Business Rates reserve	£0.974m
• Trading Development reserve	£0.050m
• Land adoption reserve	£0.768m
• Community Builder Reserve	£0.100m
• Planning Grant reserve	£0.035m
• Economic Development Reserve	£0.020m

- Flooding Works Reserve £0.010m
- Coach Meet & Greet Reserve £0.004m
- Lottery Reserve £0.019m
- Great Place Reserve £0.093m
- Museum Reserve £0.305m
- EU Exit Reserve £0.017m

14.2 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.

14.3 As detailed in section 5 of this plan, the provisional settlement shows additional non-recurring income of £0.589m in 2020/21. It is proposed to place this into earmarked reserves as detailed below:

- £0.2m Marketing Reserve.
- £0.1m Homelessness Reserve
- £0.1m Communities Reserve
- £0.05m Planning Appeals Reserve
- £0.1m Climate Change Reserve
- £0.039m Asset Management Reserve

14.4 The Council does face significant uncertainty from 2021/22 and it is expected there will be a significant reduction in retained funding from business rates either through reset or the outcomes of the fair funding review. The Council will need to ensure there is sufficient funding in the Business Rates reserve to offset this. The plan assumes £1.0m will be drawn from this reserve in 2021/22.

14.5 During 2019/20 the Council will also draw on earmarked reserves in continuing delivery of the transformation programme and finalising the move from the dock's warehouses. Both these important programs will deliver long term benefits to both the Council and residents; however the earmarked reserves will need to be returned to a level to protect the Council going forward.

14.6 The table provides a forecast position on earmarked reserves:

Reserves Forecast	Balance at 31/03/2019	Transfers 2019/20	Forecast 31/03/2020	Transfers 2020/21	Forecast 31/03/2021
	£000	£000	£000	£000	£000
Regeneration Reserve	201	(100)	101	-	101
Land Adoption Reserve	768	(33)	735	-	735
VAT Shelter Reserve	716	(427)	289	150	459
Business Rates Reserve	974	200	1174	400	1,574
Environmental Reserve	1,000	-	1000	-	1,000
Repairs Reserve	103	(103)	0	200	200
Property Investment Fund	-	200	200	850	1050
Marketing Reserve	-	-	0	200	200
Homelessness	-	-	0	100	100
Community Reserve	-	-	0	100	100
Climate Change	-	-	0	100	100
Other Earmarked	806	12	818	139	665
Total	4,568	-218	4,317	2,189	6,234

15.0 Alternative Options Considered

15.1 The Council must set a balanced budget in time to start collecting Council Tax by 1st April 2020. Alternative proposals put forward for budget savings will be considered as part of this process.

16.0 ABCD Implications

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

17.0 Financial Implications

17.1 Contained in the body of the report.

18.0 Legal Implications

18.1 Legislation places a duty on the Council, as the Billing Authority, to calculate its budget requirement for 2020/21. The Council also has a statutory requirement to set a balanced budget.

19.0 Risk & Opportunity Management Implications

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

19.2 The risks are set out more fully in the report but in summary centre around the continuing economic situation and the 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 2020/21 onwards.

19.3 In addition to the risks identified in the report, a list of additional identified risks for both the Draft Money Plan and the Budget for 2020/21, 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)	
	Risk Score			Risk Score	
<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			4
<ul style="list-style-type: none"> ▪ Pension fund contributions will be higher than expected. 	Risk Score	8	<ul style="list-style-type: none"> ▪ The financial plan will continue to be reviewed and updated annually for a five year period, based on known changes and informed by the most recent actuarial triennial valuation. 	Risk Score	4
<ul style="list-style-type: none"> ▪ Planned budget reductions will not be achieved 	Risk Score	8	<ul style="list-style-type: none"> ▪ Close monitoring of budgets will be carried out in each financial year. 	Risk Score	6

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"> ▪ Impact of Legislative changes on Councils ongoing costs 		6	<ul style="list-style-type: none"> ▪ 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. 		4
<ul style="list-style-type: none"> ▪ Income from fees, charges and other sources will not be as high as planned 	Risk Score	12	<ul style="list-style-type: none"> ▪ Close monitoring of income budgets will be carried out in each financial year. 	Risk Score	8
<ul style="list-style-type: none"> ▪ Timing of Capital Receipts will be later than anticipated or lower than estimated ▪ Timing of Capital payments may be earlier than estimated 	Risk Score	8	<ul style="list-style-type: none"> ▪ Close monitoring of the timing and payments of capital expenditure/income will be carried out in each financial year. Alternative savings will be identified, or contingency arrangements agreed 	Risk Score	4

20.0 People Impact Assessment (PIA):

20.1 People Impact Assessments 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

1. Community Safety
None
2. Environmental
None
3. Staffing
None
4. Trade Union
Ongoing discussions with the Trade Union on both the money plan and budget represent a key element of the overall consultation process.

Background Documents:

Money Plan 2019-24, February 2019

MONEY PLAN 2019-24

	0	1	2	3	4	5
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000	£'000	£'001
1. BASE BUDGET b/fwd	13,930	14,210	13,774	13,515	12,869	12,878
Pay and Price Increases						
Employees pay awards	135	138	141	144	147	150
Employers Increased Pension Costs	255					100
Price Increases	150	200	150	150	150	150
Income Inflation	(94)	(95)	(98)	(100)	(103)	(105)
Revised Base Budget	14,376	14,453	13,967	13,709	13,063	13,173
Cost Pressures/Efficiencies						
Ongoing base pressures	423	601	(20)	30	0	0
Ongoing base efficiencies/Income generation	(339)	(1,280)	(432)	(870)	(185)	0
	84	(679)	(452)	(840)	(185)	0
2. NET BUDGET REQUIREMENT	14,460	13,774	13,515	12,869	12,878	13,173
Sources of Finance						
Revenue Support Grant	85	87				
Business Rates Retention	5,041	5,142	4,192	4,276	4,361	4,449
To/From Business Rates Reserve			1,000			
New Homes Bonus	1,212	976	195	20	0	0
Council Tax Surplus	120	170				
Council Tax	7,662	7,940	8,196	8,457	8,721	8,989
3. TOTAL SOURCES OF FINANCE	14,120	14,314	13,583	12,753	13,082	13,437
Budget Surplus/(Shortfall)	(340)	541	68	(116)	204	264
4. FUTURE CHANGES						
Efficiency/Transformation/Income Generation	250	0	0	0	0	0
Revised Budget (Shortfall)/Surplus	(90)	541	68	(116)	204	264
REVISED NET BUDGET REQUIREMENT c/fwd	14,210	13,774	13,515	12,869	12,878	13,173
6. GENERAL FUND BALANCE						
Opening Balance	1,636	1,456	1,408	1,476	1,360	1,364
To Earmarked Reserves		(589)			(200)	(300)
Contribution to/(from) General Fund	(90)	541	68	(116)	204	264
Closing Balance	1,546	1,408	1,476	1,360	1,364	1,328

Budget Pressures and Savings

A1

Description**2020/21 2021/22 2022/23 2023/24****Ongoing base budget increases**

Democratic Services - Election	20	(20)		
Bruton Way Management Fee Income	80		(80)	
Joint Core Strategy/City Centre Plan	175		10	
Contract Inflation	100			
Smaller Budget Pressures	16			
Climate Change	10			
Cultural Events	50			
Planning Income	150			
Kings Walk Investment Borrowing Costs			100	
Total ongoing Cost Pressures	601	(20)	30	0

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

Kings Walk Rental Growth			(200)	(100)
Kings Walk Investment			(600)	
Property Investment Strategy	(945)	20		115
Joint Core Strategy/City Centre Plan		(202)		
HKP Savings		(100)		
Bruton Way	(130)		130	
Crematorium Income	(40)			
Policy & Resources	(15)			
Contract Procurements	(150)	(150)	(200)	(200)
Total Ongoing savings	(1,280)	(432)	(870)	(185)
Total	(679)	(452)	(840)	(185)

Scheme	2020 / 21 £000	2021 / 22 £000	2022 / 23 £000	2023 / 24 £000	2024 / 25 £000	2020 - 2025 £000	Scheme details
Kings Quarter development (Kings Square)	4,000	0	0	0	0	4,000	Development Costs of Kings Square as part of the Kings Quarter Regeneration Programme
Kings Walk	3,700	0	0	0	0	3,700	Development costs of Kings Walk as set out in the original agreement.
City Centre Investment Fund	149	0	0	0	0	149	Regeneration within the City Centre, larger projects include Cultural Improvements, car parking improvements and works at the Guildhall.
GCC Building Improvements	457	100	100	100	100	857	Project funding to ensure GCC buildings remain fit for purpose
ICT Projects	50	50	50	50	50	250	Maintain Council ICT infrastructure / capability. To include transformation project ensuring ICT fits the moving requirements of the Council
Housing projects	897	494	494	494	494	2,871	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	20	0	0	220	Flood Protection Capital Fund - External grant funded projects to assist with flood protection.
Horsbere Brook Local Nature Reserve works	52	0	0	0	0	52	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
Recycling Fleet replacement	0	0	0	200	200	400	Replacement of the Councils recycling fleet vehicles
Grant Funded Projects	9	0	0	0	0	9	Includes Alney Island grant project
Total	9,519	804	769	904	949	12,944	

Financing Source	2020 / 21 £000	2021 / 22 £000	2022 / 23 £000	2023 / 24 £000	2024 / 25 £000	2020 - 2025 £000
Lottery Grants	0	0	0	0	0	0
External Grants (other)	969	574	494	474	474	2,984
Capital Receipts	4,550	230	275	230	275	5,560
Borrowing	4,000	0	0	200	200	4,400
Sub total	9,519	804	769	904	949	12,944

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Gloucester **City Council**

REVENUE BUDGET

2020/21

GENERAL FUND SUMMARY 2020/21

Gloucester City Council	Proposed Budget 2020/21	Place 2020/21	Communities 2020/21	Cultural & Trading 2020/21	Performance & Resources 2020/21	Senior Management 2020/21
Service Expenditure						
Employees	7,891,887	1,888,446	2,199,835	1,092,699	2,074,696	636,211
Premises	3,730,988	448,605	1,120,260	180,730	1,981,393	-
Transport	96,500	9,600	2,100	2,400	80,800	1,600
Supplies and Services	11,128,362	6,262,200	181,150	656,690	1,777,022	2,251,300
Third Party Payments	45,921,276	442,700	729,200	79,926	44,621,050	48,400
Capital Charges	-	-	-	-	-	-
Expenditure Total	68,769,013	9,051,551	4,232,545	2,012,445	50,534,961	2,937,511
Service Income						
Grants and Contributions	(44,674,168)	(451,360)	(653,083)	(10,100)	(43,395,225)	(164,400)
Fees and Charges	(8,020,332)	(2,064,725)	(386,125)	(240,425)	(5,301,357)	(27,700)
Other Income	(7,671,834)	(1,035,525)	(606,800)	(629,881)	(5,399,628)	-
Income Total	(60,366,333)	(3,551,610)	(1,646,008)	(880,406)	(54,096,209)	(192,100)
Net Service Expenditure / (Income)	8,402,679	5,499,941	2,586,536	1,132,039	(3,561,248)	2,745,411
Corporate Expenditure / (Income)						
Interest Payable	1,940,100					
Interest Receivable	(718,900)					
Corporate Pension Contribution	3,640,200					
Minimum Revenue Provision	510,200					
Transfer to Reserves	589,000					
Net Operating Expenditure	14,363,279					
Council Tax Precept	(8,110,000)					
Retained Business Rates	(5,142,000)					
Revenue Support Grant	(87,000)					
New Homes Bonus	(976,000)					
Net Council Position	48,279					

Proposed Budget 2020/21 - Place Service

Place	Proposed Budget 2020/21	Head of Service 2020/21	City Centre Delivery 2020/21	City Centre Growth 2020/21	City Centre Improvement 2020/21	Waste & Recycling 2020/21	Markets 2020/21
Employees	1,888,446	100,752	876,955	75,751	775,907	-	59,082
Premises	448,605	-	-	9,000	278,840	-	160,765
Transport	9,600	-	-	-	9,600	-	-
Supplies and Services	6,262,200	-	29,400	19,000	146,100	6,041,100	26,600
Third Party Payments	442,700	-	382,000	13,500	34,700	12,500	-
Capital Charges	-	-	-	-	-	-	-
Expenditure Total	9,051,551	100,752	1,288,355	117,251	1,245,147	6,053,600	246,447
Grants and Contributions	(451,360)	-	(31,600)	-	(93,800)	(325,960)	-
Fees and Charges	(2,064,725)	-	(717,300)	-	(533,125)	(813,300)	(1,000)
Other Income	(1,035,525)	-	-	-	(64,225)	(670,000)	(301,300)
Income Total	(3,551,610)	-	(748,900)	-	(691,150)	(1,809,260)	(302,300)
Net Service Expenditure	5,499,941	100,752	539,455	117,251	553,997	4,244,340	(55,853)

Place - Head of Service	Budget 2020/21
Employees	100,752
Premises	-
Transport	-
Supplies and Services	-
Third Party Payments	-
Capital Charges	-
Expenditure Total	100,752
Grants and Contributions	-
Fees and Charges	-
Other Income	-
Income Total	-
Net Service Expenditure	100,752

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
95,168	5,584	99,350
-	-	-
-	-	-
-	-	66
-	-	15,000
-	-	-
95,168	5,584	114,416
-	-	-
-	-	-
95,168	5,584	114,416

[#Council](#)

Service Manager

Ian Edwards

Portfolio

Regeneration and Economy

Portfolio Holder

Councillor Paul James

Summary By Service Area 2020-21	Budget
Head of Place	100,752
Net Service Expenditure	100,752

PY Budget	Inc / (Dec)	Forecast
95,168	5,584	114,416
95,168	5,584	114,416

Expenditure By Service Area 2020-21	Budget
Head of Place	100,752
Total Expenditure	100,752

PY Budget	Inc / (Dec)	Forecast
95,168	5,584	114,416
95,168	5,584	114,416

Income By Service Area 2020-21	Budget
Head of Place	-
Total Income	-

PY Budget	Inc / (Dec)	Forecast
-	-	-
-	-	-

City Centre Delivery	Budget 2020/21
Employees	876,955
Premises	-
Transport	-
Supplies and Services	29,400
Third Party Payments	382,000
Capital Charges	-
Expenditure Total	1,288,355
Grants and Contributions	(31,600)
Fees and Charges	(717,300)
Other Income	-
Income Total	(748,900)
Net Service Expenditure	539,455

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
854,273	22,682	871,538
-	-	498
-	-	1,490
29,400	-	48,912
207,000	175,000	215,188
-	-	-
1,090,673	197,682	1,137,626
(40,000)	8,400	(395)
(858,900)	141,600	(485,061)
-	-	(5,228)
(898,900)	150,000	(490,684)
191,773	347,682	646,942

[#Council](#)

Service Manager

David Evans

Portfolio

Planning & Housing Strategy

Portfolio Holder

Councillor Andrew Gravells

Summary By Service Area 2020-21	Budget
Growth Delivery Manager	89,843
Building Control	45,000
Development Management	(182,457)
Planning Policy	474,041
Heritage	112,916
Historic Buildings	112
Net Service Expenditure	539,455

PY Budget	Inc / (Dec)	Forecast
80,178	9,665	78,932
45,000	-	45,000
(308,673)	126,216	32,468
291,500	182,541	346,018
-	112,916	112,455
83,768	(83,656)	32,068
191,773	347,682	646,942

Expenditure By Service Area 2020-21	Budget
Growth Delivery Manager	89,843
Building Control	45,000
Development Management	534,843
Planning Policy	474,041
Heritage	112,916
Historic Buildings	31,712
Total Expenditure	1,288,355

PY Budget	Inc / (Dec)	Forecast
80,178	9,665	78,932
45,000	-	45,000
550,227	(15,384)	508,501
291,500	182,541	360,274
-	112,916	112,455
123,768	(92,056)	32,463
1,090,673	197,682	1,137,626

Income By Service Area 2020-21	Budget
Growth Delivery Manager	-
Building Control	-
Development Management	(717,300)
Planning Policy	-
Heritage	-
Historic Buildings	(31,600)
Total Income	(748,900)

PY Budget	Inc / (Dec)	Forecast
-	-	-
-	-	-
(858,900)	141,600	(476,033)
-	-	(14,256)
-	-	-
(40,000)	8,400	(395)
(898,900)	150,000	(490,684)

City Centre Growth	Budget 2020/21
Employees	75,751
Premises	9,000
Transport	-
Supplies and Services	19,000
Third Party Payments	13,500
Capital Charges	-
Expenditure Total	117,251
Grants and Contributions	-
Fees and Charges	-
Other Income	-
Income Total	-
Net Service Expenditure	117,251

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
71,820	3,931	45,556
9,000	-	24,752
-	-	42
19,000	-	13,565
13,500	-	-
-	-	-
113,320	3,931	83,915
-	-	-
-	-	-
-	-	-
113,320	3,931	83,915

[#Council](#)

Service Manager

David Evans

Portfolio

Regeneration and Economy

Portfolio Holder

Councillor Paul James

Summary By Service Area 2020-21	Budget
Economic Development	108,251
Kings Quarter Regeneration	9,000
Net Service Expenditure	117,251

PY Budget	Inc / (Dec)	Forecast
104,320	3,931	59,103
9,000	-	24,812
113,320	3,931	83,915

Expenditure By Service Area 2020-21	Budget
Economic Development	108,251
Kings Quarter Regeneration	9,000
Total Expenditure	117,251

PY Budget	Inc / (Dec)	Forecast
104,320	3,931	59,103
9,000	-	24,812
113,320	3,931	83,915

Income By Service Area 2020-21	Budget
Economic Development	-
Kings Quarter Regeneration	-
Total Income	-

PY Budget	Inc / (Dec)	Forecast
-	-	-
-	-	-
-	-	-

City Centre Improvement	Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees	775,907	735,626	40,281	751,790
Premises	278,840	266,000	12,840	269,349
Transport	9,600	9,600	-	9,860
Supplies and Services	146,100	146,100	-	157,357
Third Party Payments	34,700	34,700	-	126,700
Capital Charges	-	-	-	-
Expenditure Total	1,245,147	1,192,026	53,121	1,315,058
Grants and Contributions	(93,800)	(88,500)	(5,300)	(82,950)
Fees and Charges	(533,125)	(517,125)	(16,000)	(550,587)
Other Income	(64,225)	(64,225)	-	(106,439)
Income Total	(691,150)	(669,850)	(21,300)	(739,976)
Net Service Expenditure	553,997	522,176	31,821	575,082

#'Council

Service Manager Meyrick Brentnall
Portfolio Environment
Portfolio Holder Councillor Richard Cook

Summary By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Environment Manager	70,827	61,985	8,842	65,339
City Centre Improvement	349,916	363,217	(13,301)	355,239
Streetcare Team	220,777	209,606	11,171	297,873
Other Environment	12,465	1,675	10,790	42,367
Flooding and Drainage	89,500	89,500	-	96,736
Countryside Unit	112,086	97,918	14,168	108,734
Street Trading Licenses	(44,750)	(44,900)	150	(77,046)
Hackney Carriage Licenses	(110,600)	(110,600)	-	(167,030)
Taxi Marshalling Scheme	3,000	3,000	-	2,323
Other Licenses	(149,225)	(149,225)	-	(146,851)
Net Service Expenditure	553,997	522,176	31,821	577,682

Expenditure By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Environment Manager	70,827	61,985	8,842	65,339
City Centre Improvement	370,916	368,217	2,699	361,508
Streetcare Team	445,877	434,706	11,171	543,343
Other Environment	87,290	71,200	16,090	87,290
Flooding and Drainage	89,500	89,500	-	101,186
Countryside Unit	147,086	132,918	14,168	137,957
Street Trading Licenses	9,250	9,100	150	745
Hackney Carriage Licenses	12,900	12,900	-	7,240
Taxi Marshalling Scheme	8,000	8,000	-	7,323
Other Licenses	3,500	3,500	-	5,728
Total Expenditure	1,245,147	1,192,026	53,121	1,317,658

Income By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Environment Manager	-	-	-	-
City Centre Improvement	(21,000)	(5,000)	(16,000)	(6,269)
Streetcare Team	(225,100)	(225,100)	-	(245,470)
Other Environment	(74,825)	(69,525)	(5,300)	(44,923)
Flooding and Drainage	-	-	-	(4,450)
Countryside Unit	(35,000)	(35,000)	-	(29,223)
Street Trading Licenses	(54,000)	(54,000)	-	(77,792)
Hackney Carriage Licenses	(123,500)	(123,500)	-	(174,270)
Taxi Marshalling Scheme	(5,000)	(5,000)	-	(5,000)
Other Licenses	(12,725)	(152,725)	-	(152,579)
Total Income	(691,150)	(669,850)	(21,300)	(739,976)

Waste & Recycling Contract		Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees		-	-	-	-
Premises		-	-	-	-
Transport		-	-	-	-
Supplies and Services		6,041,100	5,766,100	275,000	5,828,914
Third Party Payments		12,500	12,000	500	40,796
Capital Charges		-	-	-	-
Expenditure Total		6,053,600	5,778,100	275,500	5,869,710
Grants and Contributions		(325,960)	(325,960)	-	(334,442)
Fees and Charges		(813,300)	(763,300)	(50,000)	(990,673)
Other Income		(670,000)	(520,000)	(150,000)	(294,876)
Income Total		(1,809,260)	(1,609,260)	(200,000)	(1,619,991)
Net Service Expenditure		4,244,340	4,168,840	75,500	4,249,719

[#Council](#)

Service Manager

Meyrick Brentnall

Portfolio

Environment

Portfolio Holder

Councillor Richard Cook

Summary By Service Area 2020-21		Budget	PY Budget	Inc / (Dec)	Forecast
Net Contract Fee and Premises		6,041,100	5,766,100	275,000	5,852,066
Recycling Grants		(325,960)	(325,960)	-	(334,442)
Recycling Credits		(670,000)	(520,000)	(150,000)	(294,876)
Green Waste		(723,500)	(674,000)	(49,500)	(904,561)
Bulky Waste		(77,300)	(77,300)	-	(68,468)
Net Service Expenditure		4,244,340	4,168,840	75,500	4,249,719

Expenditure By Service Area 2020-21		Budget	PY Budget	Inc / (Dec)	Forecast
Net Contract Fee and Premises		6,041,100	5,766,100	275,000	5,852,066
Recycling Grants		-	-	-	-
Recycling Credits		-	-	-	-
Green Waste		12,500	12,000	500	17,644
Bulky Waste		-	-	-	-
Total Expenditure		6,053,600	5,778,100	275,500	5,869,710

Income By Service Area 2020-21		Budget	PY Budget	Inc / (Dec)	Forecast
Net Contract Fee and Premises		-	-	-	-
Recycling Grants		(325,960)	(325,960)	-	(334,442)
Recycling Credits		(670,000)	(520,000)	(150,000)	(294,876)
Green Waste		(736,000)	(686,000)	(50,000)	(922,205)
Bulky Waste		(77,300)	(77,300)	-	(68,468)
Total Income		(1,809,260)	(1,609,260)	(200,000)	(1,619,991)

Markets	Budget 2020/21
Employees	59,082
Premises	160,765
Transport	-
Supplies and Services	26,600
Third Party Payments	-
Capital Charges	-
Expenditure Total	246,447
Grants and Contributions	-
Fees and Charges	(1,000)
Other Income	(301,300)
Income Total	(302,300)
Net Service Expenditure	(55,853)

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
57,903	1,179	61,541
157,000	3,765	164,988
-	-	-
26,600	-	14,992
-	-	2,195
-	-	-
241,503	4,944	243,716
-	-	-
(1,000)	-	(1,000)
(301,300)	-	(314,414)
(302,300)	0	(315,414)
(60,797)	4,944	(71,698)

[#Council](#)

Service Manager

Ian Edwards

Portfolio

Regeneration and Economy

Portfolio Holder

Councillor Paul James

Summary By Service Area 2020-21	Budget
Kings Square	(7,400)
Farmers Market	(5,000)
Eastgate Market	(27,613)
Hempsted	(15,840)
Net Service Expenditure	(55,853)

PY Budget	Inc / (Dec)	Forecast
(7,400)	-	(7,668)
(5,000)	-	(5,200)
(31,897)	4,284	(37,479)
(16,500)	660	(21,352)
(60,797)	4,944	(71,698)

Expenditure By Service Area 2020-21	Budget
Kings Square	3,100
Farmers Market	-
Eastgate Market	224,187
Hempsted	19,160
Total Expenditure	246,447

PY Budget	Inc / (Dec)	Forecast
3,100	-	2,010
-	-	-
219,903	4,284	225,057
18,500	660	16,648
241,503	4,944	243,716

Income By Service Area 2020-21	Budget
Kings Square	(10,500)
Farmers Market	(5,000)
Eastgate Market	(251,800)
Hempsted	(35,000)
Total Income	(302,300)

PY Budget	Inc / (Dec)	Forecast
(10,500)	-	(9,678)
(5,000)	-	(5,200)
(251,800)	-	(262,536)
(35,000)	-	(38,000)
(302,300)	-	(315,414)

Proposed Budget 2020/21 - Communities

Communities	Proposed Budget 2020/21	Head of Service 2020/21	Customer Services 2020/21	Housing 2020/21	Community Wellbeing 2020/21	Community Builders 2020/21	Aspire Client 2020/21
Employees	2,199,835	87,843	461,163	964,525	591,162	95,142	-
Premises	1,120,260	-	-	1,114,000	6,260	-	-
Transport	2,100	-	-	2,100	-	-	-
Supplies and Services	181,150	-	5,400	72,450	103,300	-	-
Third Party Payments	729,200	-	100	465,600	263,500	-	-
Capital Charges	-	-	-	-	-	-	-
Expenditure Total	4,232,545	87,843	466,663	2,618,675	964,222	95,142	-
Grants and Contributions	(653,083)	-	-	(586,704)	(36,379)	-	(30,000)
Fees and Charges	(386,125)	-	-	(315,000)	(71,125)	-	-
Other Income	(606,800)	-	-	(606,800)	-	-	-
Income Total	(1,646,008)	-	-	(1,508,504)	(107,504)	-	(30,000)
Net Service Expenditure	2,586,536	87,843	466,663	1,110,171	856,718	95,142	(30,000)

Communities - Head of Service	Budget 2020/21
Employees	87,843
Premises	-
Transport	-
Supplies and Services	-
Third Party Payments	-
Capital Charges	-
Expenditure Total	87,843
Grants and Contributions	-
Fees and Charges	-
Other Income	-
Income Total	-
Net Service Expenditure	87,843

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
87,045	798	77,595
-	-	-
-	-	37
-	-	71
100	(100)	-
-	-	-
87,145	698	77,704
-	-	-
-	-	-
87,145	698	77,704

[#Council](#)

Service Manager

Ruth Saunders

Portfolio

Communities and Neighbourhoods

Portfolio Holder

Councillor Jennie Watkins

Summary By Service Area 2020-21	Budget
Head of Service	87,843
Net Service Expenditure	87,843

PY Budget	Inc / (Dec)	Forecast
87,145	698	77,704
87,145	698	77,704

Expenditure By Service Area 2020-21	Budget
Head of Service	87,843
Total Expenditure	87,843

PY Budget	Inc / (Dec)	Forecast
87,145	698	77,704
87,145	698	77,704

Income By Service Area 2020-21	Budget
Head of Service	-
Total Income	-

PY Budget	Inc / (Dec)	Forecast
-	-	-
-	-	-

Customer Services	Budget 2020/21
Employees	461,163
Premises	-
Transport	-
Supplies and Services	5,400
Third Party Payments	100
Capital Charges	-
Expenditure Total	466,663
Grants and Contributions	-
Fees and Charges	-
Other Income	-
Income Total	-
Net Service Expenditure	466,663

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
442,799	18,364	418,081
-	-	-
-	-	-
5,400	-	4,413
100	-	100
-	-	-
448,299	18,364	422,594
-	-	-
-	-	-
448,299	18,364	422,594

[#Council](#)

Service Manager

Ruth Saunders

Portfolio

Policy and Resources

Portfolio Holder

Councillor Hannah Norman

Summary By Service Area 2020-21	Budget
Customer Services Team	466,663
Net Service Expenditure	466,663

PY Budget	Inc / (Dec)	Forecast
448,299	18,364	422,594
448,299	18,364	422,594

Expenditure By Service Area 2020-21	Budget
Customer Services Team	466,663
Total Expenditure	466,663

PY Budget	Inc / (Dec)	Forecast
448,299	18,364	422,594
448,299	18,364	422,594

Income By Service Area 2020-21	Budget
Customer Services Team	-
Total Income	-

PY Budget	Inc / (Dec)	Forecast
-	-	-
-	-	-

Housing	Budget 2020/21
Employees	964,525
Premises	1,114,000
Transport	2,100
Supplies and Services	72,450
Third Party Payments	465,600
Capital Charges	-
Expenditure Total	2,618,675
Grants and Contributions	(586,704)
Fees and Charges	(315,000)
Other Income	(606,800)
Income Total	(1,508,504)
Net Service Expenditure	1,110,171

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
897,030	67,495	984,365
1,114,000	-	1,148,098
2,100	-	1,113
72,450	-	66,357
65,600	400,000	729,955
-	-	-
2,151,180	467,495	2,929,888
(145,000)	(441,704)	(1,608,650)
(315,000)	-	(291,120)
(606,800)	-	(18,185)
(1,066,800)	(441,704)	(1,917,956)
1,084,380	25,791	1,011,933

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Service Manager

Ruth Saunders

Portfolio

Communities and Neighbourhoods

Portfolio Holder

Councillor Jennie Watkins

Summary By Service Area 2020-21	Budget
Housing and Homelessness Service	1,199,771
GCH Hostels	-
County Homelessness Co-ordinator	-
Private Sector Housing	(1,600)
HMO Licenses	(88,000)
Net Service Expenditure	1,110,171

PY Budget	Inc / (Dec)	Forecast
1,173,980	25,791	1,057,515
-	-	(0)
-	-	30,954
(1,600)	-	(1,144)
(88,000)	-	(75,392)
1,084,380	25,791	1,011,933

Expenditure By Service Area 2020-21	Budget
Housing and Homelessness Service	1,949,771
GCH Hostels	185,000
County Homelessness Co-ordinator	441,704
Private Sector Housing	30,200
HMO Licenses	12,000
Total Expenditure	2,618,675

PY Budget	Inc / (Dec)	Forecast
1,923,980	25,791	2,084,374
185,000	-	185,000
-	441,704	629,586
30,200	-	30,200
12,000	-	728
2,151,180	467,495	2,929,888

Income By Service Area 2020-21	Budget
Housing and Homelessness Service	(750,000)
GCH Hostels	(185,000)
County Homelessness Co-ordinator	(441,704)
Private Sector Housing	(31,800)
HMO Licenses	(100,000)
Total Income	(1,508,504)

PY Budget	Inc / (Dec)	Forecast
(750,000)	-	(1,026,859)
(185,000)	-	(185,000)
-	(441,704)	(598,633)
(31,800)	-	(31,344)
(100,000)	-	(76,120)
(1,066,800)	(441,704)	(1,917,956)

Community Wellbeing	Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees	591,162	563,954	27,208	541,855
Premises	6,260	7,000	(740)	13,069
Transport	-	-	-	1,002
Supplies and Services	103,300	103,300	-	93,063
Third Party Payments	263,500	263,500	-	233,031
Capital Charges	-	-	-	-
Expenditure Total	964,222	937,754	26,468	882,020
Grants and Contributions	(36,379)	(36,379)	-	(36,379)
Fees and Charges	(71,125)	(71,125)	-	(33,195)
Other Income	-	-	-	-
Income Total	(107,504)	(107,504)	-	(69,574)
Net Service Expenditure	856,718	830,250	26,468	812,446

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Service Manager

Ruth Saunders

Portfolio

Communities and Neighbourhoods

Portfolio Holder

Councillor Jennie Watkins

Summary By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Voluntary Sector Support	95,500	95,500	-	95,360
Members Allocation Funds	39,000	39,000	-	39,000
Community Safety	4,000	4,000	-	666
Project SOLACE	58,624	56,789	1,835	58,061
CCTV	83,260	84,000	(740)	99,203
Core Community Wellbeing Team	528,959	503,586	25,373	469,140
Pest Control	16,200	16,200	-	7,086
Emergency Planning	17,500	17,500	-	17,500
Internal Health and Safety	2,500	2,500	-	(90)
Pollution Control	(13,825)	(13,825)	-	1,520
Contaminated Land	25,000	25,000	-	25,000
Net Service Expenditure	856,718	830,250	26,468	812,446

Expenditure By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Voluntary Sector Support	95,500	95,500	-	95,360
Members Allocation Funds	39,000	39,000	-	39,000
Community Safety	4,000	4,000	-	666
Project SOLACE	95,003	93,168	1,835	94,440
CCTV	83,260	84,000	(740)	99,203
Core Community Wellbeing Team	533,459	508,086	25,373	476,254
Pest Control	49,000	49,000	-	14,687
Emergency Planning	17,500	17,500	-	17,500
Internal Health and Safety	2,500	2,500	-	(90)
Pollution Control	20,000	20,000	-	20,000
Contaminated Land	25,000	25,000	-	25,000
Total Expenditure	964,222	937,754	26,468	882,020

Income By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Project SOLACE	(36,379)	(36,379)	-	(36,379)
Core Community Wellbeing Team	(4,500)	(4,500)	-	(7,114)
Pest Control	(32,800)	(32,800)	-	(7,600)
Pollution Control	(33,825)	(33,825)	-	(18,480)
Total Income	(107,504)	(107,504)	-	(69,574)

Community Builders	Budget 2020/21
Employees	95,142
Premises	-
Transport	-
Supplies and Services	-
Third Party Payments	-
Capital Charges	-
Expenditure Total	95,142
Grants and Contributions	-
Fees and Charges	-
Other Income	-
Income Total	-
Net Service Expenditure	95,142

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PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
-	95,142	91,744
-	-	7,200
-	-	240
-	-	66
-	-	1,050
-	-	-
-	95,142	100,300
-	-	-
-	-	(90,000)
-	-	(90,000)
-	95,142	10,300

Service Manager

Ruth Saunders

Portfolio

Communities and Neighbourhoods

Portfolio Holder

Councillor Jennie Watkins

Summary By Service Area 2020-21	Budget
Community Building	95,142
Net Service Expenditure	95,142

PY Budget	Inc / (Dec)	Forecast
-	95,142	10,300
-	95,142	10,300

Expenditure By Service Area 2020-21	Budget
Community Building	95,142
Total Expenditure	95,142

PY Budget	Inc / (Dec)	Forecast
-	95,142	100,300
-	95,142	100,300

Income By Service Area 2020-21	Budget
Community Building	-
Total Income	-

PY Budget	Inc / (Dec)	Forecast
-	-	(90,000)
-	-	(90,000)

Aspire Client	Budget 2020/21
Employees	-
Premises	-
Transport	-
Supplies and Services	-
Third Party Payments	-
Capital Charges	-
Expenditure Total	-
Grants and Contributions	(30,000)
Fees and Charges	-
Other Income	-
Income Total	(30,000)
Net Service Expenditure	(30,000)

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
-	-	-
-	-	380,362
-	-	-
-	-	-
-	-	-
-	-	-
-	-	380,362
(30,000)	-	(406,690)
-	-	(3,672)
-	-	-
(30,000)	-	(410,362)
(30,000)	-	(30,000)

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Service Manager

Ruth Saunders

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Steve Morgan

Summary By Service Area 2020-21	Budget
Aspire Client	(30,000)
Net Service Expenditure	(30,000)

PY Budget	Inc / (Dec)	Forecast
(30,000)	-	(30,000)
(30,000)	-	(30,000)

Expenditure By Service Area 2020-21	Budget
Aspire Client	-
Total Expenditure	-

PY Budget	Inc / (Dec)	Forecast
-	-	380,362
-	-	380,362

Income By Service Area 2020-21	Budget
Aspire Client	(30,000)
Total Income	(30,000)

PY Budget	Inc / (Dec)	Forecast
(30,000)	-	(410,362)
(30,000)	-	(410,362)

Proposed Budget 2020/21 - Cultural and Trading Services

Cultural & Trading	Proposed Budget 2020/21	Head of Service 2020/21	Cultural Development 2020/21	Visitor Experience 2020/21	Shopmobility 2020/21	Marketing Gloucester 2020/21
Employees	1,092,699	87,343	512,216	384,938	75,517	32,685
Premises	180,730	-	119,700	55,930	5,100	-
Transport	2,400	-	1,300	1,100	-	-
Supplies and Services	656,690	-	233,200	218,190	10,100	195,200
Third Party Payments	79,926	-	75,926	4,000	-	-
Capital Charges	-	-	-	-	-	-
Expenditure Total	2,012,445	87,343	942,342	664,158	90,717	227,885
Grants and Contributions	(10,100)	-	-	(10,100)	-	-
Fees and Charges	(240,425)	-	(194,000)	(22,150)	(24,275)	-
Other Income	(629,881)	-	(479,081)	(150,000)	(800)	-
Income Total	(880,406)	-	(673,081)	(182,250)	(25,075)	-
Net Service Expenditure	1,132,039	87,343	269,261	481,908	65,642	227,885

Culture - Head of Service	Budget 2020/21
Employees	87,343
Premises	-
Transport	-
Supplies and Services	-
Third Party Payments	-
Capital Charges	-
Expenditure Total	87,343
Grants and Contributions	-
Fees and Charges	-
Other Income	-
Income Total	-
Net Service Expenditure	87,343

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
77,299	10,044	55,355
-	-	-
-	-	-
-	-	-
-	-	500
-	-	-
77,299	10,044	55,855
-	-	-
-	-	-
77,299	10,044	55,855

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Service Manager

Philip Walker

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Steve Morgan

Summary By Service Area 2020-21	Budget
Head of Culture & Trading	87,343
Net Service Expenditure	87,343

PY Budget	Inc / (Dec)	Forecast
77,299	10,044	55,855
77,299	10,044	55,855

Expenditure By Service Area 2020-21	Budget
Head of Culture & Trading	87,343
Total Expenditure	87,343

PY Budget	Inc / (Dec)	Forecast
77,299	10,044	55,855
77,299	10,044	55,855

Income By Service Area 2020-21	Budget
Head of Culture & Trading	-
Total Income	-

PY Budget	Inc / (Dec)	Forecast
-	-	-
-	-	-

Cultural Development	Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees	480,042	289,542	190,500	301,500
Premises	119,700	118,800	900	133,141
Transport	1,300	1,300	-	470
Supplies and Services	233,200	233,200	-	193,700
Third Party Payments	108,100	58,100	50,000	121,051
Capital Charges	-	-	-	-
Expenditure Total	942,342	700,942	241,400	749,862
Grants and Contributions	-	-	-	(15,008)
Fees and Charges	(194,000)	(194,000)	-	(160,009)
Other Income	(479,081)	(480,800)	1,719	(474,236)
Income Total	(673,081)	(674,800)	1,719	(649,253)
Net Service Expenditure	269,261	26,142	243,119	100,609

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Service Manager

Sarah Gilbert

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Steve Morgan

Summary By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Cultural Development Team	302,003	159,067	142,936	179,326
Guildhall Events	(11,640)	(12,397)	757	(17,294)
Guildhall Cinema	(29,416)	(31,380)	1,964	(14,061)
Guildhall Lettings	(23,987)	(24,458)	471	(17,430)
Guildhall Workshops	-	-	-	(1,526)
Events	67,324	17,042	50,282	42,897
Guildhall Exhibitions	-	-	-	(54)
Blackfriars	38,376	12,403	25,973	(14,503)
Blackfriars Weddings	(41,056)	(56,000)	14,944	(48,487)
Food and Drink team and Guildhall Bar	(32,343)	(38,135)	5,792	(8,259)
Net Service Expenditure	269,261	26,142	243,119	100,609

Expenditure By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Cultural Development Team	302,003	159,067	142,936	184,065
Guildhall Events	230,060	229,303	757	203,231
Guildhall Cinema	36,684	34,720	1,964	40,892
Guildhall Lettings	26,013	25,542	471	22,975
Guildhall Workshops	-	-	-	1,855
Events	67,324	17,042	50,282	73,916
Guildhall Exhibitions	-	-	-	520
Blackfriars	99,876	73,903	25,973	69,596
Blackfriars Weddings	38,944	24,000	14,944	24,809
Food and Drink team and Guildhall Bar	141,438	137,365	4,073	128,003
Total Expenditure	942,342	700,942	241,400	749,862

Income By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Cultural Development Team	-	-	-	(4,738)
Guildhall Events	(241,700)	(241,700)	-	(220,525)
Guildhall Cinema	(66,100)	(66,100)	-	(54,953)
Guildhall Lettings	(50,000)	(50,000)	-	(40,405)
Guildhall Workshops	-	-	-	(3,381)
Events	-	-	-	(31,019)
Guildhall Exhibitions	-	-	-	(574)
Blackfriars	(61,500)	(61,500)	-	(84,099)
Blackfriars Weddings	(80,000)	(80,000)	-	(73,297)
Food and Drink team and Guildhall Bar	(173,781)	(175,500)	1,719	(136,262)
Total Income	(673,081)	(674,800)	1,719	(649,253)

Museums	Budget 2020/21
Employees	384,938
Premises	55,930
Transport	1,100
Supplies and Services	218,190
Third Party Payments	4,000
Capital Charges	-
Expenditure Total	664,158
Grants and Contributions	(10,100)
Fees and Charges	(22,150)
Other Income	(150,000)
Income Total	(182,250)
Net Service Expenditure	481,908

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
544,902	(159,964)	509,465
89,800	(33,870)	153,778
1,100	-	142
220,500	(2,310)	213,247
2,000	2,000	44,990
-	-	-
858,302	(194,144)	921,622
(10,100)	-	(4,338)
(23,650)	1,500	(49,679)
(178,000)	28,000	(182,249)
(211,750)	29,500	(236,265)
646,552	(164,644)	685,357

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Service Manager

Lucy Gilbert

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Steve Morgan

Summary By Service Area 2020-21	Budget
Arts Educational Promotion	(3,600)
Museum of Gloucester	454,408
Museum of Gloucester Art Contributions	-
Museum of Gloucester Catering	(3,000)
Gloucester Life Museum	49,100
Tourist Information Centre	(15,000)
Visitor Experience Team	-
Net Service Expenditure	481,908

PY Budget	Inc / (Dec)	Forecast
(3,600)	-	(2,290)
108,335	346,073	95,117
-	-	-
(3,000)	-	(2,957)
34,100	15,000	33,678
19,600	(34,600)	82,491
491,117	(491,117)	479,318
646,552	(164,644)	685,357

Expenditure By Service Area 2020-21	Budget
Arts Educational Promotion	1,200
Museum of Gloucester	500,758
Museum of Gloucester Art Contributions	-
Museum of Gloucester Catering	1,000
Gloucester Life Museum	49,100
Tourist Information Centre	112,100
Visitor Experience Team	-
Total Expenditure	664,158

PY Budget	Inc / (Dec)	Forecast
1,200	-	501
154,685	346,073	166,252
-	-	-
1,000	-	1,364
34,100	15,000	39,780
176,200	(64,100)	234,401.39
491,117	(491,117)	479,324
858,302	(194,144)	921,622

Income By Service Area 2020-21	Budget
Arts Educational Promotion	(4,800)
Museum of Gloucester	(46,350)
Museum of Gloucester Art Contributions	-
Museum of Gloucester Catering	(4,000)
Gloucester Life Museum	-
Tourist Information Centre	(127,100)
Visitor Experience Team	-
Total Income	(182,250)

PY Budget	Inc / (Dec)	Forecast
(4,800)	-	(2,791)
(46,350)	-	(71,135)
-	-	-
(4,000)	-	(4,321)
-	-	(6,102)
(156,600)	29,500	(151,910)
-	-	(6)
(211,750)	29,500	(236,265)

Shopmobility	Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees	75,517	85,050	(9,533)	63,707
Premises	5,100	5,600	(500)	8,731
Transport	-	-	-	-
Supplies and Services	10,100	10,100	-	5,877
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	90,717	100,750	(10,033)	78,316
Grants and Contributions	-	-	-	-
Fees and Charges	(24,275)	(24,275)	-	(3,031)
Other Income	(800)	(800)	-	(15,094)
Income Total	(25,075)	(25,075)	-	(18,125)
Net Service Expenditure	65,642	75,675	(10,033)	60,191

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Service Manager

Lucy Chilton

Portfolio

Communities and Neighbourhoods

Portfolio Holder

Councillor Jennie Watkins

Summary By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Shopmobility	65,642	75,675	(10,033)	60,191
Net Service Expenditure	65,642	75,675	(10,033)	60,191

Expenditure By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Shopmobility	90,717	100,750	(10,033)	78,316
Total Expenditure	90,717	100,750	(10,033)	78,316

Income By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Shopmobility	(25,075)	(25,075)	-	(18,125)
Total Income	(25,075)	(25,075)	-	(18,125)

Marketing Gloucester and Events	Budget 2020/21
Employees	32,685
Premises	-
Transport	-
Supplies and Services	195,200
Third Party Payments	-
Capital Charges	-
Expenditure Total	227,885
Grants and Contributions	-
Fees and Charges	-
Other Income	-
Income Total	-
Net Service Expenditure	227,885

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
65,526	(32,841)	32,022
-	-	-
-	-	-
195,200	-	220,205
-	-	8,500
-	-	-
260,726	(32,841)	260,726
-	-	-
-	-	-
-	-	-
260,726	(32,841)	260,726

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Service Manager

Anne Brinkhoff

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Steve Morgan

Summary By Service Area 2020-21	Budget
Marketing Gloucester	227,885
Net Service Expenditure	227,885

PY Budget	Inc / (Dec)	Forecast
260,726	(32,841)	260,726
260,726	(32,841)	260,726

Expenditure By Service Area 2020-21	Budget
Marketing Gloucester	227,885
Total Expenditure	227,885

PY Budget	Inc / (Dec)	Forecast
260,726	(32,841)	260,726
260,726	(32,841)	260,726

Income By Service Area 2020-21	Budget
Marketing Gloucester	-
Total Income	-

PY Budget	Inc / (Dec)	Forecast
-	-	-
-	-	-

Gloucester Culture Trust (Great Place)		Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees		32,174	31,462	712	30,698
Premises		-	-	-	-
Transport		-	-	-	-
Supplies and Services		-	-	-	94
Third Party Payments		(32,174)	(31,462)	(712)	359,117
Capital Charges		-	-	-	-
Expenditure Total		-	-	-	389,909
Grants and Contributions		-	-	-	(389,909)
Fees and Charges		-	-	-	-
Other Income		-	-	-	-
Income Total		-	-	-	(389,909)
Net Service Expenditure		-	-	-	0

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Service Manager

Philip Walker

Portfolio

Culture and Leisure

Portfolio Holder

Councillor Steve Morgan

Summary By Service Area 2020-21	Budget	M9 Actual	Inc / (Dec)	Forecast
Gloucester Culture Trust (Great Place)	-	-	-	0
Net Service Expenditure	-	-	-	0

Expenditure By Service Area 2020-21	Budget	M9 Actual	Inc / (Dec)	Forecast
Gloucester Culture Trust (Great Place)	-	-	-	389,909
Total Expenditure	-	-	-	389,909

Income By Service Area 2020-21	Budget	M9 Actual	Inc / (Dec)	Forecast
Gloucester Culture Trust (Great Place)	-	-	-	(389,909)
Total Income	-	-	-	(389,909)

Proposed Budget 2020/21 - Performance and Resources

Performance & Resources	Proposed Budget 2020/21	Head of Service 2020/21	Financial Services 2020/21	Revenues and Benefits 2020/21	Business Support 2020/21	Democratic and Electoral Services 2020/21	Property Management 2020/21	Parking 2020/21	Cem and Crem 2020/21
Employees	2,074,696	101,252	327,005	83,108	383,487	324,758	335,449	60,078	459,559
Premises	1,981,393	-	30,000	-	-	-	777,253	929,490	244,650
Transport	80,800	100	36,400	-	-	17,700	-	-	26,600
Supplies and Services	1,777,022	-	297,800	178,500	25,300	462,500	319,622	355,700	137,600
Third Party Payments	44,621,050	-	276,000	44,011,450	88,700	29,800	174,100	7,000	34,000
Capital Charges	-	-	-	-	-	-	-	-	-
Expenditure Total	50,534,961	101,352	967,205	44,273,058	497,487	834,758	1,606,424	1,352,268	902,409
Grants and Contributions	(43,395,225)	-	-	(43,395,225)	-	-	-	-	-
Fees and Charges	(5,301,357)	-	(12,500)	(341,900)	(166,000)	-	(55,000)	(2,596,450)	(2,129,507)
Other Income	(5,399,628)	-	(25,000)	-	-	-	(5,108,800)	(31,725)	(234,103)
Income Total	(54,096,209)	-	(37,500)	(43,737,125)	(166,000)	-	(5,163,800)	(2,628,175)	(2,363,609)
Service Expenditure	(3,561,248)	101,352	929,705	535,933	331,487	834,758	(3,557,376)	(1,275,907)	(1,461,200)

Policy & Resources - Head of Service	Budget 2020/21
Employees	101,252
Premises	-
Transport	100
Supplies and Services	-
Third Party Payments	-
Capital Charges	-
Expenditure Total	101,352
Grants and Contributions	-
Fees and Charges	-
Other Income	-
Income Total	-
Service Expenditure	101,352

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
101,283	(31)	102,612
-	-	-
100	-	100
-	-	-
-	-	-
-	-	-
101,383	(31)	102,712
-	-	-
-	-	-
-	-	-
101,383	(31)	102,712

[#Council](#)

Service Manager

Jon Topping

Portfolio

Performance and Resources

Portfolio Holder

Councillor Hannah Norman

Summary By Service Area 2020-21	Budget
Head of Policy and Resources	101,352
Net Service Expenditure	101,352

PY Budget	Inc / (Dec)	Forecast
101,383	(31)	102,712
101,383	(31)	102,712

Expenditure By Service Area 2020-21	Budget
Head of Policy and Resources	101,352
Total Expenditure	101,352

PY Budget	Inc / (Dec)	Forecast
101,383	(31)	102,712
101,383	(31)	102,712

Income By Service Area 2020-21	Budget
Head of Policy and Resources	-
Total Income	-

PY Budget	Inc / (Dec)	Forecast
-	-	-
-	-	-

Financial Services	Budget 2020/21
Employees	327,005
Premises	30,000
Transport	36,400
Supplies and Services	297,800
Third Party Payments	276,000
Capital Charges	-
Expenditure Total	967,205
Grants and Contributions	-
Fees and Charges	(12,500)
Other Income	(25,000)
Income Total	(37,500)
Service Expenditure	929,705

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
323,947	3,058	408,196
30,000	-	30,000
21,400	15,000	40,673
296,800	1,000	287,502
278,100	(2,100)	248,765
-	-	-
950,247	16,958	1,015,135
-	-	-
(12,500)	-	(10,721)
(25,000)	-	(30,348)
(37,500)	-	(41,069)
912,747	16,958	974,066

[#Council](#)

Service Manager

Hadrian Walters / Greg Maw

Portfolio

Performance and Resources

Portfolio Holder

Councillor Hannah Norman

Summary By Service Area 2020-21	Budget
Corporate Expenses	184,400
Gloucestershire Airport Rent	(25,000)
Financial Services	388,965
Treasury Management	109,600
Procurement	42,040
Internal Audit	193,800
Enterprise Vehicles	35,900
Net Service Expenditure	929,705

PY Budget	Inc / (Dec)	Forecast
190,400	(6,000)	270,724
(25,000)	-	(29,598)
384,884	4,081	362,648
109,600	-	99,558
42,063	(23)	54,560
189,900	3,900	175,900
20,900	15,000	40,274
912,747	16,958	974,066

Expenditure By Service Area 2020-21	Budget
Corporate Expenses	184,400
Gloucestershire Airport Rent	-
Financial Services	401,465
Treasury Management	109,600
Procurement	42,040
Internal Audit	193,800
Corporate Vehicles	35,900
Total Expenditure	967,205

PY Budget	Inc / (Dec)	Forecast
190,400	(6,000)	270,942
-	-	-
397,384	4,081	373,869
109,600	-	99,558
42,063	(23)	54,560
189,900	3,900	175,900
20,900	15,000	40,306
950,247	16,958	1,015,135

Income By Service Area 2020-21	Budget
Corporate Expenses	-
Gloucestershire Airport Rent	(25,000)
Financial Services	(12,500)
Treasury Management	-
Procurement	-
Internal Audit	-
Enterprise Vehicles	-
Total Income	(37,500)

PY Budget	Inc / (Dec)	Forecast
-	-	(218)
(25,000)	-	(29,598)
(12,500)	-	(11,221)
-	-	-
-	-	-
-	-	-
-	-	(32)
(37,500)	-	(41,069)

Revenues and Benefits	Budget 2020/21
Employees	83,108
Premises	-
Transport	-
Supplies and Services	178,500
Third Party Payments	44,011,450
Capital Charges	-
Expenditure Total	44,273,058
Grants and Contributions	(43,395,225)
Fees and Charges	(341,900)
Other Income	-
Income Total	(43,737,125)
Service Expenditure	535,933

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
82,276	832	83,558
-	-	3,410
-	-	10
8,800	169,700	640,842
44,181,150	(169,700)	34,957,453
-	-	-
44,272,226	832	35,685,274
(43,395,225)	-	(34,868,786)
(341,900)	-	(392,004)
-	-	(20,789)
(43,737,125)	-	(35,281,579)
535,101	832	403,695

[#Council](#)

Service Manager

Jon Topping

Portfolio

Performance and Resources

Portfolio Holder

Councillor Hannah Norman

Summary By Service Area 2020-21	Budget
Council Revenues and Benefits Client	(939,617)
Civica Revenues and Benefits Services	1,852,950
Mandatory Rent Allowances - Housing Benefit	(377,400)
Net Service Expenditure	535,933

PY Budget	Inc / (Dec)	Forecast
(940,449)	832	(853,269)
1,852,950	-	1,643,959
(377,400)	-	(386,995)
535,101	832	403,695

Expenditure By Service Area 2020-21	Budget
Council Revenues and Benefits Client	281,608
Civica Revenues and Benefits Services	1,852,950
Mandatory Rent Allowances - Housing Benefit	42,138,500
Total Expenditure	44,273,058

PY Budget	Inc / (Dec)	Forecast
280,776	832	733,602
1,852,950	-	1,643,959
42,138,500	-	33,307,713
44,272,226	832	35,685,274

Income By Service Area 2020-21	Budget
Council Revenues and Benefits Client	(1,221,225)
Civica Revenues and Benefits Services	-
Mandatory Rent Allowances - Housing Benefit	(42,515,900)
Total Income	(43,737,125)

PY Budget	Inc / (Dec)	Forecast
(1,221,225)	-	(1,586,871)
-	-	-
(42,515,900)	-	(33,694,708)
(43,737,125)	-	(35,281,579)

Business Support	Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees	383,487	356,080	27,407	324,514
Premises	-	-	-	-
Transport	-	-	-	6
Supplies and Services	25,300	26,700	(1,400)	23,014
Third Party Payments	88,700	88,700	-	79,549
Capital Charges	-	-	-	-
Expenditure Total	497,487	471,480	26,007	427,083
Grants and Contributions	-	-	-	-
Fees and Charges	(166,000)	(167,500)	1,500	(155,219)
Other Income	-	-	-	-
Income Total	(166,000)	(167,500)	1,500	(155,219)
Service Expenditure	331,487	303,980	27,507	271,864

[#Council](#)

Service Manager

Tanya Davies

Portfolio

Performance and Resources

Portfolio Holder

Councillor Hannah Norman

Summary By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Business Support Team	432,387	413,880	18,507	361,234
Land Charges	(100,900)	(109,900)	9,000	(89,370)
Net Service Expenditure	331,487	303,980	27,507	271,864

Expenditure By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Business Support Team	462,387	436,380	26,007	401,234
Land Charges	35,100	35,100	-	25,849
Total Expenditure	497,487	471,480	26,007	427,083

Income By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Business Support Team	(30,000)	(22,500)	(7,500)	(40,000)
Land Charges	(136,000)	(145,000)	9,000	(115,219)
Total Income	(166,000)	(167,500)	1,500	(155,219)

Democratic and Electoral Services	Budget 2020/21
Employees	324,758
Premises	-
Transport	17,700
Supplies and Services	462,500
Third Party Payments	29,800
Capital Charges	-
Expenditure Total	834,758
Grants and Contributions	-
Fees and Charges	-
Other Income	-
Income Total	-
Service Expenditure	834,758

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
383,731	(58,973)	291,149
-	-	13,835
17,700	-	14,402
426,500	36,000	483,290
29,800	-	126,606
-	-	-
857,731	(22,973)	929,282
-	-	-
-	-	(30)
-	-	(148,458)
-	-	(148,488)
857,731	(22,973)	780,794

[#Council](#)

Service Manager

Tanya Davies

Portfolio

Performance and Resources

Portfolio Holder

Councillor Hannah Norman

Summary By Service Area 2020-21	Budget
Civic Admin	30,000
Members Support	383,200
Democratic Services	312,358
Elections	109,200
Net Service Expenditure	834,758

PY Budget	Inc / (Dec)	Forecast
31,500	(1,500)	24,473
366,200	17,000	387,511
369,831	(57,473)	261,095
90,200	19,000	107,716
857,731	(22,973)	780,794

Expenditure By Service Area 2020-21	Budget
Civic Admin	30,000
Members Support	383,200
Democratic Services	312,358
Elections	109,200
Total Expenditure	834,758

PY Budget	Inc / (Dec)	Forecast
31,500	(1,500)	24,503
366,200	17,000	387,999
369,831	(57,473)	261,095
90,200	19,000	255,686
857,731	(22,973)	929,282

Income By Service Area 2020-21	Budget
Civic Admin	-
Members Support	-
Democratic Services	-
Elections	-
Total Income	-

PY Budget	Inc / (Dec)	Forecast
-	-	(30)
-	-	(488)
-	-	-
-	-	(147,970)
-	-	(148,488)

Parking	Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees	60,078	58,932	1,146	57,940
Premises	929,490	928,200	1,290	961,870
Transport	-	-	-	-
Supplies and Services	355,700	225,700	130,000	365,206
Third Party Payments	7,000	7,000	-	5,663
Capital Charges	-	-	-	-
Expenditure Total	1,352,268	1,219,832	132,436	1,390,679
Grants and Contributions	-	-	-	-
Fees and Charges	(2,596,450)	(2,426,450)	(170,000)	(2,577,596)
Other Income	(31,725)	(31,725)	-	(32,645)
Income Total	(2,628,175)	(2,458,175)	(170,000)	(2,610,241)
Service Expenditure	(1,275,907)	(1,238,343)	(37,564)	(1,219,562)

[#Council](#)

Service Manager

Mark Foyn

Portfolio

Regeneration and Economy

Portfolio Holder

Councillor Paul James

Summary By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Off Street Car Parks	(1,266,107)	(1,228,543)	(37,564)	(1,217,690)
Castlemeads Car Parks	(9,800)	(9,800)	-	(1,872)
Net Service Expenditure	(1,275,907)	(1,238,343)	(37,564)	(1,219,562)

Expenditure By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Off Street Car Parks	1,326,768	1,194,332	132,436	1,366,079
Castlemeads Car Parks	25,500	25,500	-	24,600
Total Expenditure	1,352,268	1,219,832	132,436	1,390,679

Income By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Off Street Car Parks	(2,592,875)	(2,422,875)	(170,000)	(2,583,769)
Castlemeads Car Parks	(35,300)	(35,300)	-	(26,472)
Total Income	(2,628,175)	(2,458,175)	(170,000)	(2,610,241)

Property Management	Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees	335,449	329,766	5,683	357,013
Premises	777,253	555,900	221,353	901,848
Transport	-	-	-	-
Supplies and Services	319,622	278,500	41,122	75,663
Third Party Payments	174,100	24,100	150,000	12,500
Capital Charges	-	-	-	-
Expenditure Total	1,606,424	1,188,266	418,158	1,347,025
Grants and Contributions	-	-	-	-
Fees and Charges	(55,000)	(55,000)	-	(512,291)
Other Income	(5,108,800)	(3,713,800)	(1,395,000)	(3,587,681)
Income Total	(5,163,800)	(3,768,800)	(1,395,000)	(4,099,971)
Service Expenditure	(3,557,376)	(2,580,534)	(976,842)	(2,752,947)

[#Council](#)

Service Manager

Mark Foyn

Portfolio

Regeneration and Economy

Portfolio Holder

Councillor Paul James

Summary By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Asset Management	427,949	402,866	25,083	492,780
Docks Complex	456,628	388,800	67,828	392,834
North Warehouse	(9,710)	(35,500)	25,790	13,421
Bus Station	88,845	(18,200)	107,045	100,496
Investment Properties	(2,192,210)	(948,500)	(1,243,710)	(1,390,057)
Kings Walk Shopping Centre	(2,328,878)	(2,370,000)	41,122	(2,362,421)
Net Service Expenditure	(3,557,376)	(2,580,534)	(976,842)	(2,752,947)

Expenditure By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Asset Management	427,949	402,866	25,083	545,091
Docks Complex	461,628	393,800	67,828	400,196
North Warehouse	40,290	14,500	25,790	63,421
Bus Station	133,745	26,700	107,045	161,293
Investment Properties	271,690	120,400	151,290	147,117
Kings Walk Shopping Centre	271,122	230,000	41,122	29,907
Total Expenditure	1,606,424	1,188,266	418,158	1,347,025

Income By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Asset Management	-	-	-	(52,310)
Docks Complex	(5,000)	(5,000)	-	(7,363)
North Warehouse	(50,000)	(50,000)	-	(50,000)
Bus Station	(44,900)	(44,900)	-	(60,797)
Investment Properties	(2,463,900)	(1,068,900)	(1,395,000)	(1,537,174)
Kings Walk Shopping Centre	(2,600,000)	(2,600,000)	-	(2,392,328)
Total Income	(5,163,800)	(3,768,800)	(1,395,000)	(4,099,971)

Cemeteries and Crematorium	Budget 2020/21
Employees	459,559
Premises	244,650
Transport	26,600
Supplies and Services	137,600
Third Party Payments	34,000
Capital Charges	-
Expenditure Total	902,409
Grants and Contributions	-
Fees and Charges	(2,129,507)
Other Income	(234,103)
Income Total	(2,363,609)
Service Expenditure	(1,461,200)

PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
495,611	(36,052)	436,335
247,400	(2,750)	256,391
25,100	1,500	27,468
134,100	3,500	116,903
35,000	(1,000)	35,000
-	-	-
937,211	(34,802)	872,098
-	-	-
(2,089,500)	(40,007)	(2,094,754)
(187,000)	(47,103)	(200,192)
(2,276,500)	(87,109)	(2,294,946)
(1,339,289)	(121,911)	(1,422,848)

[#Council](#)

Service Manager

Carly Hughes

Portfolio

Environment

Portfolio Holder

Councillor Richard Cook

Summary By Service Area 2020-21	Budget
Cems/Crems Admin	396,806
Crematorium	(1,629,272)
Cemeteries	(172,985)
The Arbor	(55,750)
Net Service Expenditure	(1,461,200)

PY Budget	Inc / (Dec)	Forecast
414,222	(17,416)	375,679
(1,549,900)	(79,372)	(1,544,007)
(167,600)	(5,385)	(183,881)
(36,011)	(19,739)	(70,639)
(1,339,289)	(121,911)	(1,422,848)

Expenditure By Service Area 2020-21	Budget
Cems/Crems Admin	396,806
Crematorium	223,950
Cemeteries	151,800
The Arbor	129,853
Total Expenditure	902,409

PY Budget	Inc / (Dec)	Forecast
414,222	(17,416)	375,679
226,200	(2,250)	244,166
150,300	1,500	145,205
146,489	(16,636)	107,047
937,211	(34,802)	872,098

Income By Service Area 2020-21	Budget
Cems/Crems Admin	-
Crematorium	(1,853,222)
Cemeteries	(324,785)
The Arbor	(185,603)
Total Income	(2,363,609)

PY Budget	Inc / (Dec)	Forecast
-	-	-
(1,776,100)	(77,122)	(1,788,174)
(317,900)	(6,885)	(329,086)
(182,500)	(3,103)	(177,686)
(2,276,500)	(87,109)	(2,294,946)

Proposed Budget 2020/21 -Senior Management

Senior Management	Budget 2020/21	PY Budget 2019/20	Increase / (Decrease)	Forecast 2019/20
Employees	636,211	688,372	(52,161)	671,514
Premises	-	-	-	-
Transport	1,600	1,600	-	1,173
Supplies and Services	2,251,300	2,210,210	41,090	2,272,391
Third Party Payments	48,400	47,800	600	12,874
Capital Charges	-	-	-	-
Expenditure Total	2,937,511	2,947,982	(10,471)	2,957,951
Grants and Contributions	(164,400)	(164,400)	-	(112,000)
Fees and Charges	(27,700)	(27,700)	-	(2,150)
Other Income	-	-	-	(3,026)
Income Total	(192,100)	(192,100)	-	(117,176)
Service Expenditure	2,745,411	2,755,882	(10,471)	2,840,776

[#Council](#)

Service Manager

Jon McGinty

Portfolio

Regeneration and Economy

Portfolio Holder

Councillor Paul James

Summary By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Corporate Management / Corporate Support	438,597	473,472	(34,875)	501,985
IT Client	1,556,100	1,522,000	34,100	1,583,343
Legal Services	398,500	394,310	4,190	388,408
Comms Client	90,000	88,600	1,400	90,000
HR Client	262,214	277,500	(15,286)	277,039
Net Service Expenditure	2,745,411	2,755,882	(10,471)	2,840,776

Expenditure By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Corporate Management / Corporate Support	517,997	552,872	(34,875)	583,735
IT Client	1,583,800	1,549,700	34,100	1,588,802
Legal Services	398,500	394,310	4,190	388,375
Comms Client	90,000	88,600	1,400	90,000
HR Client	347,214	362,500	(15,286)	307,039
Total Expenditure	2,937,511	2,947,982	(10,471)	2,957,951

Income By Service Area 2020-21	Budget	PY Budget	Inc / (Dec)	Forecast
Corporate Management / Corporate Support	(79,400)	(79,400)	-	(81,750)
IT Client	(27,700)	(27,700)	-	(5,458)
Legal Services	-	-	-	33
Comms Client	-	-	-	-
HR Client	(85,000)	(85,000)	-	(30,000)
Total Income	(192,100)	(192,100)	-	(117,176)

Gloucester **City Council**

FEEES and CHARGES

2020/21

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FEES AND CHARGES 2020/21
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

Rodent Control:

	<u>2020/2021 Charges</u>						Increase %	<u>2019/2020 Charges</u>					
	Premises Type							Premises Type					
	Domestic			Commercial/Industrial				Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
1st Visit:	£38.75	£7.75	£46.50	£44.17	£8.83	£53.00	0%	£38.75	£7.75	£46.50	£44.17	£8.83	£53.00
2nd Visit:	£19.58	£3.92	£23.50	£22.92	£4.58	£27.50	0%	£19.58	£3.92	£23.50	£22.92	£4.58	£27.50
3rd Visit:	£38.75	£7.75	£46.50	£44.17	£8.83	£53.00	0%	£38.75	£7.75	£46.50	£44.17	£8.83	£53.00

Disinfestation of Premises:

	<u>2020/2021 Charges</u>						Increase %	<u>2019/2020 Charges</u>					
	Premises Type							Premises Type					
	Domestic			Commercial/Industrial				Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
1st Visit:	£44.17	£8.83	£53.00	£53.33	£10.67	£64.00	0%	£44.17	£8.83	£53.00	£53.33	£10.67	£64.00
2nd Visit:	£22.08	£4.42	£26.50	£24.58	£4.92	£29.50	0%	£22.08	£4.42	£26.50	£24.58	£4.92	£29.50
3rd Visit:	£44.17	£8.83	£53.00	£53.33	£10.67	£64.00	0%	£44.17	£8.83	£53.00	£53.33	£10.67	£64.00

NB: A 2nd Visit must be booked within one month of the 1st visit to qualify for the 2nd visit rate shown above.
Residents receiving Council Tax or Housing Benefits are entitled to a 50% reduction in the charges above.

Wasp Nests:

	<u>2020/2021 Charges</u>						Increase %	<u>2019/2020 Charges</u>					
	Premises Type							Premises Type					
	Domestic			Commercial/Industrial				Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Cost Per Visit:	£37.92	£7.58	£45.50	£37.92	£7.58	£45.50	0%	£37.92	£7.58	£45.50	£37.92	£7.58	£45.50

NB: If two wasp 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:

The reasonable costs associated with enforcement will be charged to the responsible persons.
For example, the costs of inspection and notice being served under the Housing Act 2004 and the cost of officer time associated with any emergency remedial action or works in default which may be carried out.

ENVIRONMENTAL HEALTH

All Non Business for VAT purposes unless where stated

	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>	
Environmental Health Officer Rate (Hourly Rate - court charges) <i>(Including examination of food for voluntary surrender)</i>	£54.00	0%	£54.00	Exempt from VAT
Environmental Health Officer Rate (Hourly Rate) (BBFA)	£70.00	0%	£70.00	Exempt from VAT
Skin Piercing, Acupuncture etc registration:				
Premises	£120.00	0%	£120.00	
Per Person	£120.00	0%	£120.00	
High Hedge Nuisance:				
Investigation Fee - Full	£412.55	0%	£412.55	
Investigation Fee - Concessionary	£70.15	0%	£70.15	
High hedge/investigation Concessions (circa 83%) are provided to:				
Those in receipt of Council tax support or housing benefit				
People in receipt of disability benefit				
People over 65 years old				
Those in receipt of Income Support, Pension Credit Guarantee or State Pension				
Environmental Information Regulations: VAT at standard rate:				
Personal enquiries (per photocopied sheet)				
Others (based on 1 hours work)				
Fixed Penalty Notices:				
Depositing Litter £100 (<i>Reduced fee of £75 if paid within 10 days</i>)				
Failure to comply with a street litter control notice £100 (<i>Reduced fee of £60 if paid within 10 days</i>)				
Failure to comply with a litter clearing notice £100 (<i>Reduced fee of £60 if paid within 10 days</i>)				
Failure to produce waste documents £300 (<i>Reduced fee of £180 if paid within 10 days</i>)				
Failure to produce authority to transport waste £300 (<i>Reduced fee of £180 if paid within 10 days</i>)				
Unauthorised distribution of free printed matter £75 (<i>Reduced fee of £50 if paid within 10 days</i>)				
Failure to comply with a waste receptacles notice £100 (<i>Reduced fee of £60 if paid within 10 days</i>)				
Failure to comply with a Dog Control Order £75 (<i>Reduced to £50 if paid within 10 days</i>)				
Graffiti £75 (<i>Reduced fee of £50 if paid within 10 days</i>)				
Fly-posting £75 (<i>Reduced fee of £50 if paid within 10 days</i>)				
Exposing vehicles for sale on a road £100 (<i>Reduced fee of £60 if paid within 10 days</i>)				
Repairing vehicles on a road £100 (<i>Reduced fee of £60 if paid within 10 days</i>)				
Fixed Penalty Notices for Fly-Tipping £400 (<i>Reduced to £300 if paid within 10 days</i>).				

Environmental Health : Permits

All Non Business for VAT purposes

Fees are provided by Environment Agency - Final confirmation expected in March 2020

	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
LAPC and LAPPC charges			
Application Fees			
A2 Application Fee	£3,300.00	0%	£3,300.00
Additional fee for operating without a permit	£1,200.00	0%	£1,200.00
Annual Subsistence Charges			
Annual Subsistence (Low)	£1,420.00	0%	£1,420.00
Annual Subsistence (Medium)	£1,600.00	0%	£1,600.00
Annual Subsistence (High)	£2,300.00	0%	£2,300.00
Variation			
Substantial Variation	£1,350.00	0%	£1,350.00
Transfer			
Transfer	£235.00	0%	£235.00
Surrender			
Surrender	£685.00	0%	£685.00

	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
Standard Part B Fees			
Standard Part B Process	£1,625.00	0%	£1,625.00
Additional fee for currently operating without a permit	£1,175.00	0%	£1,175.00
Stage I Petrol Vapour Recovery	£152.00	0%	£152.00
Dry Cleaners	£152.00	0%	£152.00
Stage I & Stage II Petrol Vapour Recovery	£255.00	0%	£255.00
Vehicle Refinishers	£355.00	0%	£355.00
Additional fee for operating a reduced fee activity without a permit	£70.00	0%	£70.00
Mobile screening and crushing plant	£1,620.00	0%	£1,620.00
- for the 3rd to 7th applications	£970.00	0%	£970.00
- for 8th & Subsequent applications	£490.00	0%	£490.00
NB: Where an application for any of the above is for a combined Part B & Waste application (<i>in addition to the above</i>)	£305.00	0%	£305.00

ENVIRONMENTAL HEALTH

All Non Business for VAT purposes

Fees are provided by Environment Agency - Final confirmation expected in March 2020													
Annual Subsistence Charges:			<u>2020/2021 Charges</u>			Increase %	<u>2019/2020 Charges</u>						
	Standard Process			Reduced Fee Activity				Standard Process			Reduced Fee Activity		
	Low	Medium	High	Low	Medium	High		Low	Medium	High	Low	Medium	High
Base Fee	£760.00	£1,140.00	£1,720.00	£78.00	£155.00	£235.00	0%	£760.00	£1,140.00	£1,720.00	£78.00	£155.00	£235.00
Additional Fee for Combined Part B & Waste Installation	£99.00	£149.00	£198.00	£99.00	£149.00	£198.00	0%	£99.00	£149.00	£198.00	£99.00	£149.00	£198.00
Stage I & II Petrol Vapour Recovery:			<u>2020/2021 Charges</u>			Increase %	<u>2019/2020 Charges</u>						
	Low	Medium	High				Low	Medium	High				
PV Recovery Fee	£111.00	£222.00	£335.00			0%	£111.00	£222.00	£335.00				
Vehicle Refinishing:			<u>2020/2021 Charges</u>			Increase %	<u>2019/2020 Charges</u>						
	Low	Medium	High				Low	Medium	High				
Refinishing Fee	£225.00	£360.00	£540.00			0%	£225.00	£360.00	£540.00				
Mobile Plant:			<u>2020/2021 Charges</u>			Increase %	<u>2019/2020 Charges</u>						
	Low	Medium	High				Low	Medium	High				
1st & 2nd Permits	£635.00	£1,020.00	£1,530.00			0%	£635.00	£1,020.00	£1,530.00				
3rd - 7th Permits	£380.00	£605.00	£910.00			0%	£380.00	£605.00	£910.00				
8th + Permits	£194.00	£309.00	£465.00			0%	£194.00	£309.00	£465.00				
NB: Part B process subject to reporting (under E-PRTR), the charge will be as above plus an additional £102 (2019/20: £102).													
Transfer and Surrender:			<u>2020/2021 Charges</u>			Increase %	<u>2019/2020 Charges</u>						
Standard process transfer	£167.00			0%			£167.00						
Standard process partial transfer	£490.00			0%			£490.00						
New operator at low risk reduced fee activity	£77.00			0%			£77.00						
Reduced fee activity partial transfer	£47.00			0%			£47.00						
Temporary Transfer for Mobiles:			<u>2020/2021 Charges</u>			Increase %	<u>2019/2020 Charges</u>						
First Transfer	£53.00			0%			£53.00						
Repeat transfer	£10.00			0%			£10.00						
Repeat following enforcement or warning	£53.00			0%			£53.00						
Substantial Change			<u>2020/2021 Charges</u>			Increase %	<u>2019/2020 Charges</u>						
Standard Process	£1,030.00			0%			£1,030.00						
Standard Process where the substantial change results in a new PPC activity	£1,620.00			0%			£1,620.00						
Reduced fee activities	£100.00			0%			£100.00						
Notes:													
Reduced fee activities are: Service Stations, Vehicle Refinishers and Dry Cleaners.													
Subsistence charges can be paid in four equal quarterly instalments paid on 1st April, 1st July, 1st October and 1st January. Where paid quarterly the total amount payable to the local authority will be increased by £36.00													
In addition there is also a charge of £50 for late fees which applies when an invoice remains unpaid eight weeks from the date the invoice was issued.													

Environmental Health : Permits

All Non Business for VAT purposes

Fees are provided by Environment Agency - Final confirmation expected in March 2020

LA - IPPC charges	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
Application Fees			
A2 Application Fee	£3,300.00	0%	£3,300.00
Additional fee for operating without a permit	£1,170.00	0%	£1,170.00
Annual Subsistence Charges			
Annual Subsistence (Low)	£1,420.00	0%	£1,420.00
Annual Subsistence (Medium)	£1,580.00	0%	£1,580.00
Annual Subsistence (High)	£2,290.00	0%	£2,290.00
Variation			
Substantial Variation	£1,350.00	0%	£1,350.00
Transfer			
Transfer	£230.00	0%	£230.00
Partial Transfer	£685.00		£685.00
Surrender			
Surrender	£685.00	0%	£685.00

Notes:

In addition there is also a charge of £50 for late fees which applies when an invoice remains unpaid eight weeks from the date the invoice was issued.

HMO LICENCES (Act 2003)

All Non Business for VAT purposes

	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
Houses Let in Multiple Occupation (HMO's)			
Standard Application Fee Payable every Five Years	£820.00	0%	£820.00
Variations to application	£70.00	0%	£70.00
Additional cost for non-standard applications per hour	£33.00	0%	£33.00

Notes:
Non Standard Application Fees Payable on failure to licence at the appropriate time are variably charged based on officer time
Additional charges will be incurred for non-standard applications that will be calculated in accordance with the nature and amount of extra work required.

LICENCES (Gambling Act 2005)

All Non Business for VAT purposes

Premises Licences and Permit Fees		2020/2021 Charges						
	New Small Casino	New Large Casino	Regional Casino	Bingo Club	Betting Premises (excl. Tracks)	Tracks	Family Entertainment Centres	Gaming Centre (Adult)
Application Fees:								
New / Provisional Statement	£5,768.00	£7,210.00	£10,815.00	£2,511.25	£2,152.50	£1,793.75	£1,435.00	£1,435.00
Variation	£2,884.00	£3,605.00	£5,407.50	£1,255.63	£1,076.25	£896.88	£717.50	£717.50
Provisional Statement Holders	£2,163.00	£3,605.00	£5,768.00	£861.00	£861.00	£681.63	£681.63	£861.00
Transfer / Reinstatement	£1,297.80	£1,550.15	£4,686.50	£861.00	£861.00	£681.63	£681.63	£861.00
Annual Fees	£3,605.00	£7,210.00	£10,815.00	£717.50	£430.50	£717.50	£538.13	£717.50
Maximum Fee Caps:								
Application Fees:								
New / Provisional Statement	£8,000.00	£10,000.00	£15,000.00	£3,500.00	£3,000.00	£2,500.00	£2,000.00	£2,000.00
Variation	£4,000.00	£5,000.00	£7,500.00	£1,750.00	£1,500.00	£1,250.00	£1,000.00	£1,000.00
Provisional Statement Holders	£8,000.00	£10,000.00	£15,000.00	£3,500.00	£3,000.00	£2,500.00	£2,000.00	£2,000.00
Transfer / Reinstatement	£1,800.00	£2,150.00	£6,500.00	£1,200.00	£1,200.00	£950.00	£950.00	£1,200.00
Annual Fees	£5,000.00	£10,000.00	£15,000.00	£1,000.00	£600.00	£1,000.00	£750.00	£1,000.00
Copy of Licence	£20.50	£20.50	£20.50	£20.50	£20.50	£20.50	£20.50	£20.50
Notification of Change Fee	£35.88	£35.88	£35.88	£35.88	£35.88	£35.88	£35.88	£35.88
Notes:	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.							
Increase %	0%	0%	0%	0%	0%	0%	0%	0%
Premises Licences and Permit Fees		2019/2020 Charges						
	New Small Casino	New Large Casino	Regional Casino	Bingo Club	Betting Premises (excl. Tracks)	Tracks	Family Entertainment Centres	Gaming Centre (Adult)
Application Fees:								
New / Provisional Statement	£5,768.00	£7,210.00	£10,815.00	£2,511.25	£2,152.50	£1,793.75	£1,435.00	£1,435.00
Variation	£2,884.00	£3,605.00	£5,407.50	£1,255.63	£1,076.25	£896.88	£717.50	£717.50
Provisional Statement Holders	£2,163.00	£3,605.00	£5,768.00	£861.00	£861.00	£681.63	£681.63	£861.00
Transfer / Reinstatement	£1,297.80	£1,550.15	£4,686.50	£861.00	£861.00	£681.63	£681.63	£861.00
Annual Fees	£3,605.00	£7,210.00	£10,815.00	£717.50	£430.50	£717.50	£538.13	£717.50
Maximum Fee Caps:								
Application Fees:								
New / Provisional Statement	£8,000.00	£10,000.00	£15,000.00	£3,500.00	£3,000.00	£2,500.00	£2,000.00	£2,000.00
Variation	£4,000.00	£5,000.00	£7,500.00	£1,750.00	£1,500.00	£1,250.00	£1,000.00	£1,000.00
Provisional Statement Holders	£8,000.00	£10,000.00	£15,000.00	£3,500.00	£3,000.00	£2,500.00	£2,000.00	£2,000.00
Transfer / Reinstatement	£1,800.00	£2,150.00	£6,500.00	£1,200.00	£1,200.00	£950.00	£950.00	£1,200.00
Annual Fees	£5,000.00	£10,000.00	£15,000.00	£1,000.00	£600.00	£1,000.00	£750.00	£1,000.00
Copy of Licence	£20.50	£20.50	£20.50	£20.50	£20.50	£20.50	£20.50	£20.50
Notification of Change Fee	£35.88	£35.88	£35.88	£35.88	£35.88	£35.88	£35.88	£35.88

LICENCES (Gambling Act 2005)

All Non Business for VAT purposes

Permit Fees			2020/2021 Charges				
			Family Entertainment Centre		Alcohol Licences		Club
	Prize Gaming		Premises with 2 or less Machines	Premises with more than 2 Machines	Gaming Permit	Machine Permit	Fast Track for Gaming or Machine Permit
New / Renewal Application	£300.00	£300.00	£50.00	£150.00	£200.00	£200.00	£100.00
Transitional / Variation Application	£100.00	£100.00	n/a	£100.00	£100.00	£100.00	£100.00
Annual Fee	n/a	n/a	n/a	£50.00	£50.00	£50.00	£50.00
Transfer	n/a	n/a	n/a	£25.00	n/a	n/a	n/a
Change of Name	£25.00	£25.00	n/a	£25.00	n/a	n/a	n/a
Copy of Permit	£15.00	£15.00	n/a	£15.00	£15.00	£15.00	n/a

NB: All Fees listed are Statutory and are set by the Secretary of State and Licensing Authority

Increase %

0%

0%

0%

0%

0%

0%

0%

Permit Fees

2019/2020 Charges

Permit Fees			Alcohol Licences		Club		
			Family Entertainment Centre	Prize Gaming	Premises with 2 or less Machines	Premises with more than 2 Machines	Gaming Permit
New / Renewal Application	£300.00	£300.00	£50.00	£150.00	£200.00	£200.00	£100.00
Transitional / Variation Application	£100.00	£100.00	n/a	£100.00	£100.00	£100.00	£100.00
Annual Fee	n/a	n/a	n/a	£50.00	£50.00	£50.00	£50.00
Transfer	n/a	n/a	n/a	£25.00	n/a	n/a	n/a
Change of Name	£25.00	£25.00	n/a	£25.00	n/a	n/a	n/a
Copy of Permit	£15.00	£15.00	n/a	£15.00	£15.00	£15.00	n/a

Environmental Health

All Non Business for VAT purposes unless where stated

Food Safety	<u>2020/2021 Charges</u>			Increase	<u>2019/2020 Charges</u>		
	Net Fee	VAT	Total Fee	%	Net Fee	VAT	Total Fee
Food Export Certificates	£30.75	£0.00	£30.75	2.50%	£30.00	£0.00	£30.00

Animal Health Licences	<u>2020/2021 Charge</u>	Increase	<u>2019/2020 Charge</u>
		%	
Animal Boarding Establishments	£127.00	0%	£127.00
Other Licences (not including vet costs):			
Breeding of Dogs Licence	£75.00	0%	£75.00
Pet Shop Licence	£72.00	0%	£72.00
Zoo Licence	£425.00	0%	£425.00
Horse Riding Establishment Licence	£72.00	0%	£72.00
Dangerous Wild Animals - Initial Application	£205.00	0%	£205.00
Dangerous Wild Animals - Renewal	£154.00	0%	£154.00
<i>NB: Vets costs incurred will be added to the above licence fees.</i>			
Copy of Licence	£154.00	0%	£154.00

Environmental Health

All Non Business for VAT purposes unless where stated

	<u>2020/2021</u>	Increase	<u>2019/2020</u>
Scrap Metal Dealers Licence	<u>Charge</u>	<u>%</u>	<u>Charge</u>
New Site Licence Application	£440.00	0%	£440.00
New Collectors Application	£265.00	0%	£265.00
Site Renewal Application	£345.00	0%	£345.00
Collectors Renewal Application	£218.00	0%	£218.00
Variation to Site Application	£235.00	0%	£235.00
Variation to Collectors Application	£142.00	0%	£142.00
Replacement Vehicle Badge	£20.00	0%	£20.00
Copy of Paper Licence	£11.00	0%	£11.00
Change of Details	£48.00	0%	£48.00

Fees are set by DEFRA - Final confirmation expected in March 2020			
Abandoned Vehicle Charges			
Charges in relation to collection of vehicles			
[Vehicle equal to or less than 3.5 tonnes MAM]			
<u>Vehicle position and condition</u>	<u>2020/2021</u>	Increase	<u>2019/2020</u>
	<u>Charge</u>	<u>%</u>	<u>Charge</u>
Vehicle on road, upright and not substantially damaged or any two wheeled vehicle whatever its condition or position on or off the road	£154.00	0%	£154.00
Vehicle, excluding a two wheeled vehicle, on road but either not upright or substantially damaged or both	£257.00	0%	£257.00
Vehicle, excluding a two wheeled vehicle, off road, upright and not substantially damaged	£205.00	0%	£205.00
Vehicle, excluding a two wheeled vehicle, off road but either not upright or substantially damaged or both	£308.00	0%	£308.00
Charges in relation to the storage of vehicles (per day)			
2 wheeled vehicles	£11.00	0%	£11.00
4 wheeled vehicles	£21.00	0%	£21.00
Charges in relation to the disposal of vehicles			
Two wheeled vehicle	£52.00	0%	£52.00
Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	£78.00	0%	£78.00
Administration Fee Per Vehicle	£60.00	0%	£60.00

Environmental Health: No Smoking Policy (Health Act 2006)

All Non Business for VAT purposes

Fixed Penalty Notices	<u>2020/2021</u> <u>Charge</u>		Increase %	<u>2019/2020</u> <u>Charge</u>	
	Paid within 15 days	Paid within 29 days		Paid within 15 days	Paid within 29 days
Statutory Penalties under Section 6 of the Health Act: Failure to Display "No Smoking" Signs	£150.00	£200.00	0%	£150.00	£200.00
Statutory Penalties under Section 7 of the Health Act: Smoking Offences in a Smoke-Free Place	£30.00	£50.00	0%	£30.00	£50.00

LICENCES (Act 2003)

All Non Business for VAT purposes unless where stated

	<u>2020/2021</u> Charge	Increase %	<u>2019/2020</u> Charge
Sex shop Licences:			
Grant / Renewal:			
New Application	£4,420.00	0%	£4,420.00
Renewal Application	£2,810.00	0%	£2,810.00
Transfer Application	£2,125.00	0%	£2,125.00
Variation Application	£2,125.00	0%	£2,125.00
Refund to unsuccessful new and renewal applications	£800.00	0%	£800.00
Copy of Licence	£33.50	0%	£33.50
Change of Details	£15.50	0%	£15.50

Premises Licences and Club Premises Certificates

NB: All Fees listed below are Statutory and are set by the Secretary of State and Licensing Authority

		<u>2020/2021 Charges</u>				
		Band A	Band B	Band C	Band D	Band E
NDRV		£0 - £4,300	£4,301 - £33,000	£33,001 - £87,000	£87,001 - £125,000	>£125,001
Base Fees						
Conversion / New / Variation		£100.00	£190.00	£315.00	£450.00	£635.00
Annual Fee		£70.00	£180.00	£295.00	£320.00	£350.00
Fee if the Premises are used exclusively or primarily for the supply of alcohol for consumption on the premises						
Conversion / New / Variation		n/a	n/a	n/a	£900.00	£1,905.00
Annual Fee		n/a	n/a	n/a	£640.00	£1,050.00

Increase %

0%	0%	0%	0%	0%
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		<u>2019/2020 Charges</u>				
		Band A	Band B	Band C	Band D	Band E
NDRV		£0 - £4,300	£4,301 - £33,000	£33,001 - £87,000	£87,001 - £125,000	>£125,001
Base Fees						
Conversion / New / Variation		£100.00	£190.00	£315.00	£450.00	£635.00
Annual Fee		£70.00	£180.00	£295.00	£320.00	£350.00
Fee if the Premises are used exclusively or primarily for the supply of alcohol for consumption on the premises						
Conversion / New / Variation		n/a	n/a	n/a	£900.00	£1,905.00
Annual Fee		n/a	n/a	n/a	£640.00	£1,050.00

LICENCES (Act 2003 - Continued)

All Non Business for VAT purposes

Premises Licences and Club Premises Certificates

NB: All Fees listed below are Statutory and are set by the Secretary of State and Licensing Authority

Additional Fee for Licensable Activities where the Occupancy is > 5000

Occupancy:

	<u>2020/2021</u> <u>Charge</u>	<u>Increase</u> <u>%</u>	<u>2019/2020</u> <u>Charge</u>
5,000 - 9,999	£1,000.00	0%	£1,000.00
10,000 - 14,999	£2,000.00	0%	£2,000.00
15,000 - 19,999	£4,000.00	0%	£4,000.00
20,000 - 29,999	£8,000.00	0%	£8,000.00
30,000 - 39,999	£16,000.00	0%	£16,000.00
40,000 - 49,999	£24,000.00	0%	£24,000.00
50,000 - 59,000	£32,000.00	0%	£32,000.00
60,000 - 69,999	£40,000.00	0%	£40,000.00
70,000 - 79,999	£48,000.00	0%	£48,000.00
80,000 - 89,999	£56,000.00	0%	£56,000.00
90,000 and over	£64,000.00	0%	£64,000.00

Licensing Act 2003 - Other Fees

	<u>2020/2021</u> <u>Charge</u>	<u>Increase</u> <u>%</u>	<u>2019/2020</u> <u>Charge</u>
Section 25 Loss or theft of premises licence or summary	£10.50	0%	£10.50
Section 29 Application for a provisional statement where premises being built etc.	£315.00	0%	£315.00
Section 33 Notification of change of name or address	£10.50	0%	£10.50
Section 37 Application to vary licence to specify individual as premises supervisor	£23.00	0%	£23.00
Application for minor variation to premises licence or club premises certificate	£89.00	0%	£89.00
Section 42 Application for transfer of premises licence	£23.00	0%	£23.00
Section 47 Interim Authority Notice following the death etc of licence holder	£23.00	0%	£23.00
Section 79 Theft, loss etc. of certificate or summary	£10.50	0%	£10.50
Section 82 Notification of change of name or alteration of rules of club	£10.50	0%	£10.50
Section 83(1) or (2) Change of relevant registered address of club	£10.50	0%	£10.50
Section 100 Temporary Event Notice	£21.00	0%	£21.00
Section 110 Theft, loss etc. or temporary event notice	£10.50	0%	£10.50
Section 117 Application for a grant of personal licence	£37.00	0%	£37.00
Section 126 Theft, loss etc. of personal licence	£10.50	0%	£10.50
Section 127 Duty to notify change of name or address	£10.50	0%	£10.50
Section 178 Right of freeholder etc. to be notified of licensing matters	£21.00	0%	£21.00

HACKNEY CARRIAGES / PRIVATE HIRE

All Outside of Scope for VAT purposes

Hackney Carriage & Private Hire Drivers				Increase		2019/2020 Charges				
		2020/2021 Charges				%	New		Renewal	
		1 Year	3 Year	1 Year	3 Year		1 Year	3 Year	1 Year	3 Year
HC & PH Drivers Licences		£113.00	£246.00	£79.00	£206.00	0%	£113.00	£246.00	£79.00	£206.00
DBS Fee - payable every 3 years		£44.00		£44.00			£44.00		£44.00	
<i>NB: This fee is subject to variation in accordance with DBS increases and includes administration costs</i>										
		2020/2021 Charge					2019/2020 Charge			
HC Deposit Knowledge Test		£55.00				0%	£55.00			
HC Knowledge Test (50% to GHCA)**		£110.00				0%	£110.00			
<i>NB: The Knowledge Test fee is payable for the Hackney Carriage knowledge test and is non-refundable if the test is cancelled.</i>										
PH Knowledge Test		£31.00				0%	£31.00			
Replacement Licence Badge		£10.00				0%	£10.00			

Private Hire Operators Licences				Increase		2019/2020 Charges	
		2020/2021 Charges		%	1 Year	5 Year	
		1 Year	5 Year		1 Year	5 Year	
Micro Operator (up to 3 vehicles)		£300.00	£1,200.00	0%	£300.00	£1,200.00	
Small Operator (4 - 10 vehicles)		£620.00	£2,480.00	0%	£620.00	£2,480.00	
Medium Operator (11 - 30 vehicles)		£1,000.00	£4,000.00	0%	£1,000.00	£4,000.00	
Large Operator (31 + vehicles)		£1,500.00	£6,000.00	0%	£1,500.00	£6,000.00	
Add Premises on Operators Licence:							
New		£144.00	£450.00	0%	£144.00	£450.00	
Renewal		£103.00	£410.00	0%	£103.00	£410.00	

Vehicles		2020/2021 Charge		%	2019/2020 Charge	
HC Vehicle Licences		£189.00		0%	£189.00	
PH Vehicle Licences		£189.00		0%	£189.00	
Transfer of Ownership		£50.00		0%	£50.00	
Temporary Change of Vehicle		£67.00		0%	£67.00	
Replacement Plates:						
External Rear		£20.00		0%	£20.00	
External Front		£15.00		0%	£15.00	
Internal Window		£15.00		0%	£15.00	
Replacement Licence Certificate		£10.50		0%	£10.50	
Application to notify of change of address		£10.50		0%	£10.50	
Hackney Carriage Sticker Pack (No Smoking Stickers)		£5.00		0%	£5.00	
Private Hire Sticker Pack (Bus Lane, Insurance (x3) and No Smoking)		£10.00		0%	£10.00	
Bus Lane Sticker		£3.00		0%	£3.00	

Local Planning Authority Fees 2020/21

Local Planning Authority Advice [All Fees below are inclusive of VAT]

Category of Development	Charge for Letter only	Charge for office meeting followed by a letter	Charge for site visit followed by a letter	Fees/charges for follow-up meeting (s) (per hour or part thereof)	Fees/charges for follow-up letter (if considered follow up, otherwise new pre-application will be required)
Residential Development (including changes of use)					
1-2 Dwellings	£210	£315	£420	£105	£125
3-5 Dwellings	£525	£630	£735	£105	£155
6-9 dwellings	£630	£735	£840	£105	£155
10-49 Dwellings	£1,050	£1,365	£1,680	£155	£155
50-199 Dwellings	£2,100	£2,625	£2,835	£210	£420
200+ Dwellings	£3,150	£3,675	£3,990	£260	£525
Non residential or commercial (Gross floor area, measured externally)					
Less than 500m ²	£210	£315	£420	£105	£105
501-999m ²	£315	£420	£525	£105	£155
1000 - 4999m ²	£1,050	£1,365	£1,575	£155	£210
5000 - 9999m ²	£1,575	£1,890	£2,100	£210	£420
10000m ² + (More than 2ha)	£2,100	£2,625	£3,150	£315	£525
Permitted Development					
Householder	£38	N/A	N/A	N/A	N/A
Other	£56	N/A	N/A	N/A	N/A
Pre-Application Advice					
Householder	£44	£115	£147	£42	N/A (new pre-application required)
Others					
Listed Building/Conservation (i)	£105	£145	£168	£105	£105
Advertisements	£55	N/A	N/A	£57	£105
Change of Use (ii)	£110	£210	£315	£105	£105
Telecommunications	£110	£210	£315	£105	£105
Other (iii)	£110	£210	£315	£105	£105
Copy Consent (Dev. Control)	£15.75				

Notes:

- (i) 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
(ii) If the proposal is change of use to a dwelling, the fee for residential dwellings applies
(iii) 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 advisers 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 buildings 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 business and /or are grant aiding them through Business Support grants

Reductions: 50% reduction in fees for local charities and local community groups providing services to the community and relating to the local provision of that service

Local Planning Authority Fees 2019/20 (For Comparative Information only)

Local Planning Authority Advice [All Fees below are inclusive of VAT]

Category of Development	Charge for Letter only	Charge for office meeting followed by a letter	Charge for site visit followed by a letter	Fees/charges for follow-up meeting (s) (per hour or part thereof)	Fees/charges for follow-up letter (if considered follow up, otherwise new pre-application will be required)
Residential Development (including changes of use)					
1-2 Dwellings	£205.00	£307.50	£410.00	£102.50	£123.00
3-5 Dwellings	£512.50	£615.00	£717.50	£102.50	£153.75
6-9 dwellings	£615.00	£717.50	£820.00	£102.50	£153.75
10-49 Dwellings	£1,025.00	£1,332.50	£1,640.00	£153.75	£153.75
50-199 Dwellings	£2,050.00	£2,562.50	£2,767.50	£205.00	£410.00
200+ Dwellings	£3,075.00	£3,587.50	£3,895.00	£256.25	£512.50
Non residential or commercial (Gross floor area, measured externally)					
Less than 500m ²	£205.00	£307.50	£410.00	£102.50	£102.50
501-999m ²	£307.50	£410.00	£512.50	£102.50	£153.75
1000 - 4999m ²	£1,025.00	£1,332.50	£1,537.50	£153.75	£205.00
5000 - 9999m ²	£1,537.50	£1,845.00	£2,050.00	£205.00	£410.00
10000m ² + (More than 2ha)	£2,050.00	£2,562.50	£3,075.00	£307.50	£512.50
Permitted Development					
Householder	£37.93	N/A	N/A	N/A	N/A
Other	£55.35	N/A	N/A	N/A	N/A
Pre-Application Advice					
Householder	£43.05	£112.75	£143.50	£41.00	N/A (new pre-application required)
Others					
Listed Building/Conservation (i)	£102.50	£143.50	£164.00	£102.50	£102.50
Advertisements	£54.33	N/A	N/A	£56.38	£102.50
Change of Use (ii)	£107.63	£205.00	£307.50	£102.50	£102.50
Telecommunications	£107.63	£205.00	£307.50	£102.50	£102.50
Other (iii)	£107.63	£205.00	£307.50	£102.50	£102.50
Copy Consent (Dev. Control)	£15.38				

Notes:

- (i) 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
(ii) If the proposal is change of use to a dwelling, the fee for residential dwellings applies
(iii) 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 advisers not employed by the Council.
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Exemptions: Advice sought in the following categories is free:

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- 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 business and /or are grant aiding them through Business Support grants

Reductions: 50% reduction in fees for local charities and local community groups providing services to the community and relating to the local provision of that service

STREET TRADING LICENCES

All Exempt for VAT purposes

		<u>2020/2021</u>	<u>Increase</u>	<u>2019/2020</u>
		<u>Charge</u>	<u>%</u>	<u>Charge</u>
Street Trading Fees				
City Centre Catering				
City Centre Catering annual fee (Everyday)	<i>Per Annum</i>	£8,000.00	0%	£8,000.00
City Centre Catering annual fee (up to 5 days)	<i>Per Annum</i>	£6,400.00	0%	£6,400.00
City Centre Catering seasonal daily rate (January - October)	<i>Per Day</i>	£25.00	0%	£25.00
City Centre Catering seasonal daily rate (November - December)	<i>Per Day</i>	£30.00	0%	£30.00
Catering Applications outside City Centre				
Catering outside City Centre annual fee (4 or more days)	<i>Per Annum</i>	£3,120.00	0%	£3,120.00
Catering outside City Centre daily rate	<i>Per Day</i>	£15.00	0%	£15.00
Retailers City Centre				
Retailers City Centre Annual fee (4 or more days)	<i>Per Annum</i>	£4,000.00	0%	£4,000.00
Retailers City Centre Seasonal daily rate (Jan - October)	<i>Per Day</i>	£20.00	0%	£20.00
Retailers City Centre Seasonal daily rate (Nov - December)	<i>Per Day</i>	£25.00	0%	£25.00
Retailer Applications Fees outside City Centre				
Retailers outside City centre annual fee (4 or more days)	<i>Per Annum</i>	£2,080.00	0%	£2,080.00
Retailers outside City centre daily rate	<i>Per Day</i>	£10.00	0%	£10.00
Ice-Cream Mobile vendors				
Mobile Ice-cream annual fee	<i>Per Annum</i>	£400.00	0%	£400.00
New Additional fees				
New application fee		£115.00	0%	£115.00
Renewal Fee		£50.00	0%	£50.00
Buskers Fee	<i>Per Week</i>	£5.00	0%	£5.00
Badge fee for applicants and assistants (last 3 years)		£50.00	0%	£50.00
Replacement Badge		£15.00	0%	£15.00
Copy of paper licence		£10.50	0%	£10.50
Note - Electricity where supplied is at an additional charge of:				
Electricity Supply				
Full electricity Supply	<i>Per Day</i>	£3.60	0%	£3.60

LEISURE SERVICES

All income from the below is retained by our Streetcare Contractor

		2020/2021 Charges			Increase %	2019/2020 Charges		
		Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee
Cricket								
Matches - Pitch only	<i>Weekends</i>	£42.50	£8.50	£51.00	2.51%	£41.46	£8.29	£49.75
Matches - Pitch only	<i>Weekdays</i>	£20.83	£4.17	£25.00	2.04%	£20.42	£4.08	£24.50
Practice wickets	<i>Evenings</i>	£15.58	£3.12	£18.70	2.47%	£15.21	£3.04	£18.25
Changing rooms [<i>VAT Exempt</i>]		£7.40	£0.00	£7.40	2.07%	£7.25	£0.00	£7.25
Football								
Pitch only	<i>Weekends</i>	£36.67	£7.33	£44.00	2.33%	£35.83	£7.17	£43.00
Pitch only	<i>Weekdays</i>	£18.75	£3.75	£22.50	2.27%	£18.33	£3.67	£22.00
Changing rooms [<i>VAT Exempt</i>]		£7.40	£0.00	£7.40	2.07%	£7.25	£0.00	£7.25
Rugby								
Pitch only	<i>Weekends</i>	£36.67	£7.33	£44.00	2.33%	£35.83	£7.17	£43.00
Pitch only	<i>Weekdays</i>	£18.75	£3.75	£22.50	2.27%	£18.33	£3.67	£22.00
Changing rooms [<i>VAT Exempt</i>]		£7.40	£0.00	£7.40	2.07%	£7.25	£0.00	£7.25

NB: Charges for teams aged under 17 are half price.

Hard Play Area		Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee
Widden Street		£5.25	£1.05	£6.30	2.44%	£5.13	£1.03	£6.15

Special Tenancies (Seasonal Bookings)		Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee
Pitch per Season	<i>Senior</i>	£179.17	£35.83	£215.00	2.38%	£175.00	£35.00	£210.00
Pitch per Season	<i>Junior</i>	£89.58	£17.92	£107.50	2.38%	£87.50	£17.50	£105.00

ALLOTMENTS

All Exempt for VAT purposes

Allotments	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
Charge per Square Metre	17.43 pence	2.50%	17.00 pence
The following outlines the general costs and concession rates:			
	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
Standard Half Plot - 126 Square Metres			
Base Fee	£21.96	2.50%	£21.42
Over 65 years /Housing Benefit/Council Tax Support/ Disabled	£13.17	2.50%	£12.85
Standard Full Plot - 253 Square Metres			
Base Fee	£44.10	2.49%	£43.03
Over 65 years /Housing Benefit/Council Tax Support/ Disabled	£26.46	2.49%	£25.82
Notes			
<p>Disabled concessions are based on certain criteria which will be clarified at the start of the tenancy. All concessions are applicable to one plot per person only.</p> <p>Please note that there is a charge of £20 to set up a new tenancy. This is a one-off fee and you will be billed with your first invoice.</p> <p>The allotment tenancy year runs from 1st November to 31st October.</p>			

HIRE OF PARKS AND PUBLIC SPACE FOR EVENTS

All Exempt for VAT purposes

Hire of Parks	<u>2020/2021 Charge</u>	Increase %	<u>2019/2020 Charge</u>
Application Fees (non-refundable and payable on application)			
Commercial Promotion	£110.00	2.33%	£107.50
National Registered Charity	£55.00	2.33%	£53.75
Local Charity or Not For Profit Organisation	FREE		FREE
Gloucester Park / Plock Court (Rate per Day)			
Commercial Promotion	Negotiable (i)		Negotiable (i)
National Registered Charity	£55.00	2.33%	£53.75
Local Charity or Not For Profit Organisation	FREE		FREE
All Other Public Open Space			
Commercial Promotion	Negotiable (i)		Negotiable (i)
National Registered Charity	FREE		FREE
Local Charity or Not For Profit Organisation	FREE		FREE
City Centre			
Fees for the use of the City Centre are negotiable and will be based on the scale and requirements of the event. They will be considered on a case by case basis.			
Notes			
(i) Fees are negotiable and will be based on the scale and requirements of the event. They will be considered on a case by case basis. The items that will be subject to agreement (amongst others) include:			
Cancellation Policy			
6 Weeks Prior to Event			
5 Weeks Prior to Event			
Less than 5 Weeks			
Less than 2 Weeks			
Set up day			
Breakdown day			
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			
Professional			
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

All Exempt for VAT purposes

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

Fees are based on the following items: Statutory Fee, Admin Fee, Collection Fee, Daily Kennel Fee.

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

		<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
Charge per Day				
1 Day	1 Hour collection charge	£94.50	2.44%	£92.25
	2 Hours collection charge	£131.00	2.34%	£128.00
2 Days	1 Hour collection charge	£110.00	2.33%	£107.50
	2 Hours collection charge	£147.00	2.44%	£143.50
3 Days	1 Hour collection charge	£126.00	2.44%	£123.00
	2 Hours collection charge	£163.00	2.52%	£159.00
4 Days	1 Hour collection charge	£141.50	2.35%	£138.25
	2 Hours collection charge	£178.50	2.44%	£174.25
5 Days	1 Hour collection charge	£157.50	2.44%	£153.75
	2 Hours collection charge	£194.25	2.51%	£189.50
6 Days	1 Hour collection charge	£173.25	2.51%	£169.00
	2 Hours collection charge	£210.00	2.44%	£205.00
7 Days	1 Hour collection charge	£189.00	2.44%	£184.50
	2 Hours collection charge	£225.75	2.50%	£220.25

Concessions:

Those in receipt of Council Tax Support or Housing benefit will be charged 50% of the above fees.

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

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

Bulky Item and Garden Waste Charges

All Non Business for VAT purposes, except Bulky Items

	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
Bulky Items [Charge inclusive of VAT]			
The City Council provides a bulky item collection service.			
General Households			
Up to 3 items	£24.00	0.00%	£24.00
Additional items (charge per item)	£8.00	0.00%	£8.00
Households in receipt of Council Tax Support or Housing Benefit			
Up to 3 items	£12.00	0.00%	£12.00
Additional items (charge per item)	£4.00	0.00%	£4.00
Garden Waste			
The City Council provides a fortnightly waste collection service.			
The charges cover the period from 1st October to 30th September.			
General Households			
	£44.00	0.00%	£44.00
Households in receipt of Council Tax Support or Housing Benefit			
	£26.00	0.00%	£26.00
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)	£40.00	0.00%	£40.00
Replacement Charge (if collected from Eastern Avenue Depot)	£30.00	0.00%	£30.00

CAR PARKING

All charges shown are inclusive of VAT

Gloucester City Centre Off Street Car Park Charges

Daily Charges

2020/2021 Charges

Period of wait:	Westgate	Hare Lane	St	Station	Longsmith	Eastgate	Ladybellegate	Southgate	Hampden	Kings Walk
	Street Car Park (i)	South Car Park (ii)	Michael's Square Car Park	Road Car Park	Street Car Park	Centre (roof top) Car Park	Street Car Park	Moorings Car Park (iii)	Way Car Park	Multi Storey Car Park
Up to 1 hour	£1.30	£1.30	£1.30	£1.30	£1.40	£1.40	£1.40	£1.40	£1.30	£1.40
Up to 3 hours	£2.20	£2.20	£2.20	£2.20	£2.30	£2.30	£2.30	£2.50	£2.20	£2.30
Up to 4 hours	£3.20	£3.20	£3.20	£3.20	£3.50	£3.50	£3.50	£3.50	£3.20	£3.50
Up to 5 hours	£4.20	£4.20	£4.20	£4.20	£4.50	£4.50	£4.50	£4.50	£4.20	£4.50
All Day	£6.00		£6.00	£6.00	£6.00	£6.00	£6.00	£6.00	£6.00	£6.00
After 4pm (untimed)			£1.00	£1.00					£1.00	
Evening Tariff (6pm - 7am)								£1.50		
Sunday Rate: Up to 1 hour	£1.10	£1.10	£1.10	£1.10	£1.20	£1.20	£1.20	£1.20	£1.10	£1.20
Up to 4 hours		£2.00								
All day	£2.00		£2.00	£2.00	£2.20	£2.20	£2.20	£2.20	£2.00	£2.20
Season Tickets - 12 Weeks				£220.50	£315.00					

Concessions:

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

Notes:

- (i) Coaches only - Any period.
- (ii) Maximum Stay of 4 hours at this car park.
- (iii) 24 Hour Operation.

Increase %

0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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Daily Charges

2019/2020 Charges

Period of wait:	Westgate	Hare Lane	St	Station	Longsmith	Eastgate	Ladybellegate	Southgate	Hampden	Kings Walk
	Street Car Park (i)	South Car Park (ii)	Michael's Square Car Park	Road Car Park	Street Car Park	Centre (roof top) Car Park	Street Car Park	Moorings Car Park (i)	Way Car Park	Multi Storey Car Park
Up to 1 hour	£1.30	£1.30	£1.30	£1.30	£1.40	£1.40	£1.40	£1.40	£1.30	£1.40
Up to 3 hours	£2.20	£2.20	£2.20	£2.20	£2.30	£2.30	£2.30	£2.50	£2.20	£2.30
Up to 4 hours	£3.20	£3.20	£3.20	£3.20	£3.50	£3.50	£3.50	£3.50	£3.20	£3.50
Up to 5 hours	£4.20	£4.20	£4.20	£4.20	£4.50	£4.50	£4.50	£4.50	£4.20	£4.50
All Day	£6.00	n/a	£6.00	£6.00	£6.00	£6.00	£6.00	£6.00	£6.00	£6.00
After 4pm (untimed)			£1.00	£1.00					£1.00	
Evening Tariff (6pm - 7am)								£1.50		
Sunday Rate: Up to 1 hour	£1.10	£1.10	£1.10	£1.10	£1.20	£1.20	£1.20	£1.20	£1.10	£1.20
Up to 4 hours		£2.00								
All day	£2.00		£2.00	£2.00	£2.20	£2.20	£2.20	£2.20	£2.00	£2.20
Season Tickets - 12 Weeks				£220.50	£315.00					

CAR PARKING

All charges shown are inclusive of VAT

Gloucester City Centre Off Street Car Park Charges [Continued]

Daily Charges	Period of wait	2020/2021 Charge	Increase %	2019/2020 Charge
North Warehouse				
<i>Monday to Friday:</i>				
	up to 30 mins	£0.50	0.00%	£0.50
	up to 2 hours	£2.20	0.00%	£2.20
<i>Saturday and Bank Holidays:</i>				
	Up to 2 hours	£2.20	0.00%	£2.20
	Up to 4 hours	£4.20	0.00%	£4.20
	Over 4 hours	£6.00	0.00%	£6.00
<i>Sunday Rate:</i>				
	Up to 1 hour	£1.10	0.00%	£1.10
	All Day	£2.00	0.00%	£2.00
Great Western Road Car Park				
<i>Monday to Saturday:</i>				
	All Day	£3.20	0.00%	£3.20
<i>Sunday:</i>				
	All Day	£2.20	0.00%	£2.20
Castlemeads Car Park				
<i>Weekends & Bank Holidays only:</i>				
	All Day	£2.00	0.00%	£2.00
GL1 Leisure Centre Car Park				
<i>Monday to Saturday:</i>				
	Max stay 2.5 hours	£4.00	0.00%	£4.00
Hare Lane North Car Park				
<i>Monday to Saturday:</i>				
	Up to 1 hour	£1.30	0.00%	£1.30
	Up to 4 hours	£2.20	0.00%	£2.20
	All Day	£3.00	0.00%	£3.00
<i>Sunday:</i>				
	Up to 1 hour	£1.10	0.00%	£1.10
	All Day	£2.00	0.00%	£2.00
	Season Ticket	£216.00	0.00%	£216.00
Concessions:				
People with a disability (a blue badge holder) free for 3 hours max stay (100% concession)				

Bus Station Departures

All Standard Rated for VAT purposes

Bus Station Departures (per departure):	<u>2020/2021 Charges</u>			<u>Increase</u>	<u>2019/2020 Charges</u>		
	Net Fee	VAT	Total Fee	%	Net Fee	VAT	Total Fee
Bus	£1.00	£0.20	£1.20	0.00%	£1.00	£0.20	£1.20
Coach	£2.00	£0.40	£2.40	0.00%	£2.00	£0.40	£2.40
Unbooked Coach	£5.00	£1.00	£6.00	0.00%	£5.00	£1.00	£6.00

Facilities Fees

All room hire is exempt from VAT unless facilities such as catering, service provisions etc are supplied in addition. The whole service will then become subject to VAT at the standard rate.

Room Hire		2020/2021 Charges			
		Civic Suite	Meeting Room 1	Meeting Rooms 2 & 3	Sheriff's Room
Period of wait:					
Per hour		£41.00	£35.00	£20.00	£25.00
Morning	8.00 - 12.30	£165.00	£145.00	£95.00	£115.00
Afternoon	12.30 - 5.00	£165.00	£145.00	£95.00	£115.00
Whole Day	8.00 - 5.00	£320.00	£275.00	£165.00	£205.00
Evening	5.00 - 11.00	£320.00	£290.00	£290.00	£290.00
Evening per hour		£55.00	£50.00	£50.00	£50.00
Saturday:	8.00 - 12.30	£255.00	£215.00		
	12.30 - 5.00	£255.00	£215.00		
	5.00 - 11.00	£320.00	£290.00		

Additional Charges:		
Multi Media Projector		£50.00
Laptop		£25.00
Flip Chart & Pens		£10.25
Catering:		
Kitchen		£105.00
Tea/Coffee per head		£1.30
Tea/Coffee/Biscuits per head		£1.65
Fruit Juice per head		£1.00

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Room Hire		2019/2020 Charges			
		Civic Suite	Meeting Room 1	Meeting Rooms 2 & 3	Sheriff's Room
Period of wait:					
Per hour		£41.00	£35.00	£20.00	£25.00
Morning (8.00 - 12.30)	8.00 - 12.30	£165.00	£145.00	£95.00	£115.00
Afternoon (12.30 - 5.00)	12.30 - 5.00	£165.00	£145.00	£95.00	£115.00
Whole Day (8.00 - 5.00)	8.00 - 5.00	£320.00	£275.00	£165.00	£205.00
Evening (5.00 - 11.00)	5.00 - 11.00	£320.00	£290.00	£290.00	£290.00
Evening per hour		£55.00	£50.00	£50.00	£50.00
Saturday:	8.00 - 12.30	£255.00	£215.00		
	12.30 - 5.00	£255.00	£215.00		
	5.00 - 11.00	£320.00	£290.00		

Additional Charges:		
Multi Media Projector		£50.00
Laptop		£25.00
Flip Chart & Pens		£10.25
Catering:		
Kitchen		£105.00
Tea/Coffee per head		£1.30
Tea/Coffee/Biscuits per head		£1.65
Fruit Juice per head		£1.00

Local Land Charges Search Fees

All Standard Rated for VAT purposes except where stated

Search / Enquiry type:	2020/2021 Charges			Increase %	2019/2020 Charges		
	Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee
LLC1 Official Register	£20.50	Exempt	£20.50	2.50%	£20.00	Exempt	£20.00
CON29 - District Council Fee	£92.92	£18.58	£111.50	2.29%	£90.83	£18.17	£109.00
CON29 - County Council Fee	£23.33	£4.67	£28.00		£23.33	£4.67	£28.00
Total Full Search Fee (excl CON29O enquiries)	£136.75	£23.25	£160.00	1.91%	£134.16	£22.84	£157.00
Additional Parcels of Land	Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee
LLC1 Official Register	£0.98	Exempt	£0.98	3.16%	£0.95	Exempt	£0.95
CON29	£13.02	£2.60	£15.62	2.43%	£12.71	£2.54	£15.25
Total Full Search Additional Land Parcel Fee	£14.00	£2.60	£16.60	2.47%	£13.66	£2.54	£16.20
Additional Questions (i.e. Solicitors own written enquiries, not included on CON29/O)	Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee
	£19.58	£3.92	£23.50	2.17%	£19.17	£3.83	£23.00
CON29O Optional Enquiries	Net Fee	VAT	Total Fee		Net Fee	VAT	Total Fee
4 Road Proposals by Private Bodies	£6.46	£1.29	£7.75	1.97%	£6.33	£1.27	£7.60
5 Advertisements	£4.79	£0.96	£5.75	1.77%	£4.71	£0.94	£5.65
6 Completion Notices	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
7 Parks & Countryside	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
8 Pipelines	£8.96	£1.79	£10.75	2.38%	£8.75	£1.75	£10.50
9 Houses in Multiple Occupation	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
10 Noise Abatement	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
11 Urban Development Areas	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
12 Enterprise Zones, Local Development Orders & Bids	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
13 Inner Urban Improvement Areas	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
14 Simplified Planning Zones	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
15 Land Maintenance Notices	£4.79	£0.96	£5.75	1.77%	£4.71	£0.94	£5.65
16 Mineral Consultation Areas and Safeguarding Areas	£1.29	£0.26	£1.55	3.33%	£1.25	£0.25	£1.50
17 Hazardous Substance Consents	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
18 Environmental and Pollution Notices	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
19 Food Safety Notices	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
20 Hedgerow Notices	£2.38	£0.48	£2.86	2.14%	£2.33	£0.47	£2.80
21 Flood Defence and Land Drainage Consents	£4.79	£0.96	£5.75	1.77%	£4.71	£0.94	£5.65
22 Common Land and Town or Village Green	£19.17	£3.83	£23.00	2.22%	£18.75	£3.75	£22.50

Street Naming and Numbering

All Exempt for VAT purposes

	<u>2020/2021</u> <u>Charge</u>		Increase %	<u>2019/2020</u> <u>Charge</u>	
Individual Development					
Type of Application					
Naming / Renaming / or Renumbering	£37.50		1.35%	£37.00	
Removal of property name	£37.50		1.35%	£37.00	
New Number	£55.00		1.85%	£54.00	
Development - New Road name and house number allocation					
Number of plots		Per Street	Per Street	Per Street	Per Street
1-5 plots	£112.75	£55.00	2.50%	£110.00	£54.00
6-25 plots	£112.75	£49.00	2.50%	£110.00	£48.00
26-75 plots	£112.75	£44.00	2.50%	£110.00	£43.00
76+ plots	£112.75	£38.00	2.50%	£110.00	£37.00
Other fees and charges					
	Fee	Per Unit		Fee	Per Unit
Naming and numbering a commercial / industrial building	£112.75	£55.00	2.50%	£110.00	£23.00
Naming or numbering a block of flats	£112.75	£49.00	2.50%	£110.00	£23.00
Providing a letter of certification	£27.50		1.85%	£27.00	
Enquires from Solicitors or Building Societies	£55.00		1.85%	£54.00	
Street Name Plate Relocation charges					
	<u>2020/2021</u> <u>Charge</u>		Increase %	<u>2019/2020</u> <u>Charge</u>	
Standard application fee for the initial viability investigation	£52.00		0.00%	£52.00	
Relocating an existing or installation of a new street name plate:					
Costs for installing new / moving the plate (i)	£92.50		0.00%	£92.50	
New Street Name Plate (if applicable)	£41.00		0.00%	£41.00	
New Posts [2] (if applicable)	£30.00		0.00%	£30.00	
Notes:					
Application fee is non-refundable and the applicant will be invoiced after application has been received. Other charges will be invoiced as applicable and are payable in advance of work being carried out.					
(i) If the existing street name plate is located on anything other than the standard metal posts or the existing one is damaged there will be a charge for a new street name plate and new metal posts.					

SHOPMOBILITY

All Standard Rated for VAT purposes, unless we see evidence for medical exemption where VAT is not to be charged.

	<u>2020/2021 Charges</u>			<u>Increase</u>	<u>2019/2020 Charges</u>		
	Net Fee	VAT	Total Fee	%	Net Fee	VAT	Total Fee
Electric Scooter							
Annual membership (includes unlimited use for one year)	£20.00	£4.00	£24.00	0.00%	£20.00	£4.00	£24.00
Charges per visit	£1.67	£0.33	£2.00	0.00%	£1.67	£0.33	£2.00
Non-member daily charge	£5.00	£1.00	£6.00	0.00%	£5.00	£1.00	£6.00
Wheelchair Hire							
Overnight hire	£4.17	£0.83	£5.00	0.00%	£4.17	£0.83	£5.00
Weekend hire (Friday to Monday)	£10.00	£2.00	£12.00	0.00%	£10.00	£2.00	£12.00
Week hire (7 days)	£16.67	£3.33	£20.00	0.00%	£16.67	£3.33	£20.00
Monthly hire (calendar month)	£41.67	£8.33	£50.00	0.00%	£41.67	£8.33	£50.00
NB: £20 returnable deposit on long term hire, VAT medical exemption not applicable to long term hires.							

CEMETERIES AND CREMATORIUM FEES

All Exempt for VAT purposes except where stated

CEMETERIES

	<u>2020/2021 Charge</u>	Increase %	<u>2019/2020 Charge</u>
A INTERMENT FEE			
1. Still-born child or child whose age at time of death did not exceed 3 months (to a depth not exceeding 5ft)	£73.00	2.82%	£71.00
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) (i)	£258.00	2.38%	£252.00
3. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 5ft) (i)	£744.00	2.48%	£726.00
4. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 7ft) (i)	£1,072.00	2.49%	£1,046.00
5. Extra depth 7ft - 9ft	£470.00	2.62%	£458.00
6. Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - additional cost of shoring extra wide casket, plus wooden shoring (i)	£1,040.00	2.46%	£1,015.00
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 (i)	£310.00	2.65%	£302.00
Notes:			
(i) Statutory Fees			
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 £1,260.92 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>2020/2021 Charge</u>	Increase %	<u>2019/2020 Charge</u>
Any Bricked Grave [<i>Standard rated for VAT purposes</i>]	£9,514.00	2.50%	£9,282.00
B INTERMENT OF CREMATED REMAINS			
In an earth grave where the Exclusive Right of Burial has been purchased	£233.00	2.64%	£227.00
To pour ashes into a grave where cremation took place at Gloucester	£56.00	3.70%	£54.00
C NEW CREMATED REMAINS GARDEN			
Charges for purchase of Burial rights for cremated remains only	£289.00	2.48%	£282.00
Interment fee (applicable in addition to the above charge)	£233.00	2.64%	£227.00
Permission for Headstone	£144.00	2.86%	£140.00
	£666.00		£649.00
D SCATTERING OF CREMATED REMAINS ON A GRAVE			
1. Where a cremation has taken place at Gloucester Crematorium, with or without an appointment	£56.00	3.70%	£54.00
2. Where a cremation has taken place at elsewhere, with or without an appointment	£65.00	3.17%	£63.00
Notes:			
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)

All Exempt for VAT purposes except where stated

CEMETERIES

	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
E EARTH GRAVE			
Exclusive Right of Burial for 50yrs	£733.00	2.52%	£715.00
Exclusive Right of Burial for 75yrs	£1,115.00	2.48%	£1,088.00
Exclusive Right of Burial for 99yrs	£1,859.00	2.54%	£1,813.00
Purchase in Reserve	£1,348.00	2.51%	£1,315.00
F USE OF CHAPEL FOR BURIAL & MEMORIAL SERVICES			
Charge	£233.00	2.64%	£227.00
G MEMORIALS, etc. (For the right to erect or place)			
1. Headstone not exceeding 3ft. in height	£328.00	2.50%	£320.00
2. Vase or block of quarried stone not exceeding 10"x10"x10" (free standing)	£92.50	2.78%	£90.00
3. Each inscription after the first £60.00 + £10.50 VAT	£92.50	0.00%	£92.50
4. Raised stone 18"x12"x4" with or without flower container	£143.50	2.50%	£140.00
H GRAVE MAINTENANCE			
<i>(Standard rated for VAT - charges quoted are inclusive of VAT)</i>			
1. Keeping tidy per grave annually	£100.50	2.55%	£98.00
2. Keeping tidy and planting per grave annually	£149.00	2.05%	£146.00
3. Keeping tidy C.W.G.C. Graves per grave annually	£8.50	6.25%	£8.00
4. Search Fees - Records	£49.50	3.13%	£48.00
WOODLAND BURIALS			
All inclusive charge for a Woodland Burial	£1,695.00	2.54%	£1,653.00

CEMETERIES AND CREMATORIUM FEES (Continued)

All Exempt for VAT purposes

CREMATORIUM

	<u>2020/2021 Charge</u>	<u>Increase %</u>	<u>2019/2020 Charge</u>
A CREMATION FEES			
1. Stillborn child or child whose age at time of death did not exceed 3 months	£71.00	2.90%	£69.00
2. Child who at the date of death had exceeded 3 months but had not attained his/her 17th birthday	£137.00	2.24%	£134.00
3. Person who at the date of death attained his/her 17th birthday (i)	£912.00	4.47%	£873.00
4. Cremation Service (45 Minutes)	£981.00	2.72%	£955.00
5. Sunrise Cremation Service between 9:00 - 10:00am	£434.00	2.97%	£421.50
6. Cremation of body parts (when the cremation took place elsewhere)	£40.00	5.26%	£38.00
7. Double Cremation Slot (1 Hour)	£1,150.00	4.55%	£1,100.00
Notes:			
(i) 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.			
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 concession does not apply to the interment of cremated remains.			
	<u>2020/2021 Charge</u>	<u>Increase %</u>	<u>2019/2020 Charge</u>
In Special circumstances a request can be made for a 4.00pm Cremation Service	£142.00	2.90%	£138.00
	<u>2020/2021 Charge</u>	<u>Increase %</u>	<u>2019/2020 Charge</u>
B SCATTERING OF CREMATED REMAINS ON A GRAVE			
1. Where a cremation has taken place at Gloucester Crematorium, with or without an appointment	£56.00	3.70%	£54.00
2. Where a cremation has taken place at elsewhere, with or without an appointment	£65.00	3.17%	£63.00
C ADDITIONAL CREMATION CERTIFICATES			
	£25.00	4.17%	£24.00
D MEDICAL REFEREES FEES			
	£58.50	2.63%	£57.00
E CREMATORIUM CASKETS			
Polytainer	£14.50	3.57%	£14.00
Lawnswood Urn	£33.00	3.13%	£32.00
Derby Casket	£67.00	4.69%	£64.00
F LOAN OF SCATTERING URN			
	£40.00	2.56%	£39.00
Deposit of Cremated Remains per Month after Month	£44.00	2.33%	£43.00

CEMETERIES AND CREMATORIUM FEES (Continued)

All Standard Rated for VAT purposes

CREMATORIUM

	<u>2020/2021</u>	<u>Increase</u>	<u>2019/2020</u>
	<u>Charge</u>	<u>%</u>	<u>Charge</u>
G NATIVE HARDWOOD GARDEN SEAT (VAT inclusive at Standard Rate)	£1,250.00	2.54%	£1,219.00
GRANITE SEAT (VAT inclusive at Standard Rate)	£2,155.00	2.52%	£2,102.00
H BOOK OF MEMORY			
1. 2 Line Inscription	£76.00	2.70%	£74.00
2. 5 Line Inscription	£131.00	3.15%	£127.00
3. Book of Remembrance Motif	£72.00	2.86%	£70.00
J OBITUS			
Single Photo	£12.50	4.17%	£12.00
Simple Slideshow	£40.00	5.26%	£38.00
Professional Photo tribute	£72.00	2.86%	£70.00
Copy of professional tribute	£21.50	2.38%	£21.00
Downloadable copy of photo tribute	£10.50	5.00%	£10.00
Extra 25 Photos in photo tribute	£21.50	2.38%	£21.00
Live Webcast	£31.00	3.33%	£30.00
Live Webcast with a 28 day viewing option	£46.00	2.22%	£45.00
Copy of Webcast on DVD, Blu-ray and USB	£51.00	2.00%	£50.00
additional Copies of DVD	£21.50	2.38%	£21.00

CEMETERIES AND CREMATORIUM FEES (Continued)

KERB PLAQUES, TREES, ETC.

All Initial Charges are Standard Rated for VAT purposes (charges shown are inclusive of VAT)

KERB PLAQUES, TREES, ETC. (Initial Charge - 20 Years)	2020/2021	Increase	2019/2020
	Charge	%	Charge
Single bronze kerb plaque	£381.50	2.83%	£371.00
Single bronze kerb plaque c/w a Rose motif	£420.50	2.56%	£410.00
Double bronze kerb plaque	£755.50	2.51%	£737.00
Single bronze tree plaque	£415.00	2.47%	£405.00
Double bronze tree plaque	£803.00	2.55%	£783.00
Bronze Heart Tree Plaque (max of 50 letters/figs)	£458.00	2.46%	£447.00
Bronze Heart Tree Plaque c/w a Rose motif	£489.00	2.52%	£477.00
Reserved space on kerb	£90.00	2.27%	£88.00
Flowering cherry tree and plaque	£1,177.00	2.53%	£1,148.00
Standard Rose Tree or Shrub and plaque	£1,014.00	2.53%	£989.00
Standard Rose Tree & bronze heart plaque	£1,067.00	2.50%	£1,041.00
Standard Rose Tree & Double tree plaque	£1,485.00	2.48%	£1,449.00
Single Granite Plaques	Range from	2.56%	£508.00
	to	2.61%	£690.00
Double Granite Plaques	Range from	2.51%	£577.00
	to	2.50%	£841.00
Plaque for Planter - Inscription only	£473.00		
Plaque for Planter with Motif, cost from	£500.00		

All Renewal Charges are Exempt for VAT purposes

KERB PLAQUES / TREES (Renewal of Adoption - 20 Years)	2020/2021	Increase	2019/2020
	Charge	%	Charge
Single bronze kerb plaque	£158.00	2.60%	£154.00
Double bronze kerb plaque	£316.00	2.60%	£308.00
Standard Rose Tree or Shrub and plaque	£254.00	2.42%	£248.00
Standard Tree & plaque	£273.00	2.63%	£266.00
Standard Rose Tree & Double tree plaque	£411.00	2.49%	£401.00
Rose Bush & plaque	£208.00	2.46%	£203.00
Renewal of Reserved Space on Kerb	£92.00	3.37%	£89.00
Vase Renewal	£273.00		
Sanctum 2000 Renewal	£411.00		

New Memorial Garden Charges are Standard Rated for VAT purposes (charges shown are inclusive of VAT)

New Memorial Garden	2020/2021	Increase	2019/2020
	Charge	%	Charge
Vase	£973.00	2.53%	£949.00
Sanctum 2000	£1,460.00	2.53%	£1,424.00
Sanctum 2	£1,703.00	2.53%	£1,661.00
Tablet for Cremated remains vault (Lawn 8)			
Use of organ and organist	£233.00	2.64%	£227.00
Included in use of chapel	£649.00		

CEMETERIES AND CREMATORIUM FEES (Continued)

All Charges are Standard Rated for VAT purposes (charges shown are inclusive of VAT)

Cedar Garden Price List

	<u>2020/2021</u>	Increase	<u>2019/2020</u>
	<u>Charge</u>	%	<u>Charge</u>
Cedar Garden Price List			
<i>Cedar Garden</i>			
Standard Rose Tree	£599.00	2.57%	£584.00
Single Bronze Tree Plaque	£415.00	2.47%	£405.00
Granite Tree Plaque Standard Motif (Extra cost)	£641.00	2.56%	£625.00
<i>Boutonniere Plaques</i>			
Text Only	£526.00	2.53%	£513.00
Hand Painted Motif	£556.00	2.58%	£542.00
Photo Plaque	£601.00	2.56%	£586.00
<i>Granite Memorial Book</i>			
Plaque	£377.00	2.72%	£367.00
Memory Lane Block	£389.50	2.50%	£380.00
Woodland Post	£415.00	2.47%	£405.00

Cremated Remains Memorials Price List

	<u>2020/2021</u>	Increase	<u>2019/2020</u>
	<u>Charge</u>	%	<u>Charge</u>
Cremated Remains Memorials			
<i>Cariad Collection Keepsakes</i>			
Cheviot Keepsake	£48.00	4.35%	£46.00
Brecon Keepsake	£48.00	4.35%	£46.00
Dynasty Keepsake	£48.00	4.35%	£46.00
Pennine Keepsake	£48.00	4.35%	£46.00
Mendip Keepsake	£48.00	4.35%	£46.00
Cairngorm Keepsake	£48.00	4.35%	£46.00
<i>Cariad Full Size Urns</i>			
Cheviot Full Size Urns	£200.00	2.56%	£195.00
Brecon Full Size Urns	£200.00	2.56%	£195.00
Dynasty Full Size Urns	£200.00	2.56%	£195.00
Pennine Full Size Urns	£200.00	2.56%	£195.00
Mendip Full Urns	£200.00	2.56%	£195.00
Cairngorm Full Size Urns	£200.00	2.56%	£195.00
<i>Mandalay Aluminium Urn</i>			
Silver	£57.50	2.68%	£56.00
Burgundy	£57.50	2.68%	£56.00
Dark Blue	£57.50	2.68%	£56.00
<i>Derby Caskets</i>			
Single Adult Caskets	£63.50	2.42%	£62.00
Child Caskets	£63.50	17.59%	£54.00
Baby Caskets	£63.50	29.59%	£49.00

CEMETERIES AND CREMATORIUM FEES (Continued)

All Charges are Standard Rated for VAT purposes (charges shown are inclusive of VAT)

The Arbor

	<u>2020/2021</u> <u>Charge</u>	Increase %	<u>2019/2020</u> <u>Charge</u>
Menus at the Arbor			
Mid Morning Menu			
Up to 30 people	£318.00	2.58%	£310.00
Up to 50 people	£482.00	2.55%	£470.00
Up to 80 people	£641.00	2.56%	£625.00
Silver Menu			
Up to 30 people	£462.00	2.67%	£450.00
Up to 50 people	£641.00	2.56%	£625.00
Up to 80 people	£999.50	2.51%	£975.00
Gold Menu			
Up to 30 people	£590.00	2.61%	£575.00
Up to 50 people	£685.00	2.54%	£668.00
Up to 80 people	£1,333.00	2.54%	£1,300.00
Afternoon Tea			
Up to 30 people	£410.00	2.50%	£400.00
Up to 50 people	£574.00	2.50%	£560.00
Up to 80 people	£738.00	2.50%	£720.00

CULTURAL & TRADING SERVICES

	<u>2019/20</u> <u>Charge £</u>	<u>2020/21</u> <u>Charge £</u>	<u>Increase</u> <u>%</u>
<u>Museum of Gloucester</u>			
Admission			
Children Under 5	Free	Free	0%
Individual ticket (day ticket)	Free	Free	0%
Family ticket (day ticket)	Free	Free	0%
Concessionary ticket (day ticket)	Free	Free	0%
Individual membership ticket (per year)	Free	Free	0%
Family membership ticket (per year)	Free	Free	0%
Concessionary membership ticket (per year)	Free	Free	0%

CULTURAL & TRADING SERVICES cont.

Gloucester Guildhall - Hire Charges (All Prices Exclusive of VAT)

Minimum hire time of One Hour and then charged per Half Hour after that

	<u>2020/21 Charge</u>			<u>2019/20 Charge</u>		
Room	First Hour	Hourly Rate Thereafter	Equipment Charge (set rate)	First Hour	Hourly Rate Thereafter	Equipment Charge (set rate)
Blue Coat Room	£25.00	£16.00	£20.00	£25.00	£16.00	£20.00
George Hunt Room	£20.00	£14.00	£20.00	£20.00	£14.00	£20.00
Fisher Room	£25.00	£16.00	£20.00	£25.00	£16.00	£20.00
Henley Room	£16.00	£12.00	£20.00	£16.00	£12.00	£20.00
Potter Room	£14.00	£12.00	£20.00	£14.00	£12.00	£20.00
Cinema	£60.00	£25.00	£60.00	£60.00	£25.00	£60.00
Hall:						
Monday to 1pm on Saturday	£80.00	£35.00	£80.00	£80.00	£35.00	£80.00
Saturday after 1pm	£80.00	£80.00	£80.00	£80.00	£80.00	£80.00
Trier Room	£12.00	£10.00		£12.00	£10.00	
Standard Hire	The above charges are all in relation to standard hire that covers room hire and layout to match the hirer's specific requirements, free Wi-Fi and jugs of water & glasses.					
Premium Hire	The Trier Room can be hired at a premium rate of £20 per hour that includes use of meeting and conference equipment.					
Premium Hire Plus	A Premium Hire Plus option is also available for £2 per delegate that include provision of all the above plus paper, pen, highlighter and bottled water.					
Service Charge - Flat Rate	£180.00			£180.00		
<u>Event Hire Charges</u>	<u>2020/21</u>			<u>2019/20</u>		
Hall Hire Package - 400 Standing	£1,350.00			£1,350.00		
Hall Hire Package - 250 Seated	£1,040.00			£1,040.00		
Hourly Charge	£50.00			£50.00		
<u>Cinema Ticket Charges</u>	<u>2020/21</u>			<u>2019/20</u>		
Available to:						
Pre-5pm	£4.00			£4.00		
Post 5pm	£5.00			£5.00		
Event Cinema	£15.00			£15.00		
Event Cinema (Concessions)	£12.50			£12.50		

CULTURAL & TRADING SERVICES cont.

Gloucester Blackfriars

Hire Charges (All Prices Exclusive of VAT)

Minimum Hire Time of Three Hours

Room	<u>2020/21 Charge</u>		<u>2019/20 Charge</u>	
	First Hour	Hourly Rate Thereafter	First Hour	Hourly Rate Thereafter
Full Site (North Range, East Range, Thomas Bell Room & Cloister Garden)	£157.00	£107.00	£157.00	£107.00
The North Range & East Range	£107.00	£89.00	£107.00	£89.00
The North Range	£95.00	£75.00	£95.00	£75.00
Cloister Garden	£75.00	£60.00	£75.00	£60.00
East Range & Thomas Bell Room	£77.00	£65.00	£77.00	£65.00
Upper East Range	£67.00	£55.00	£67.00	£55.00
Thomas Bell Room	£55.00	£46.00	£55.00	£46.00
Lower East Range Old Kitchen	£37.00	£32.00	£37.00	£32.00

For events with a bar, an hour will be added to the scheduled close time to cover the cost of setting up and taking down the bar. Due to the nature of the Blackfriars site, the bar is set up especially for each event and packed away again ready for the event afterwards.

CULTURAL & TRADING SERVICES cont.

Gloucester Blackfriars

Hire Charges (All Prices Exclusive of VAT)

Hire Fees Include:

- Staff to setup the layout of furniture to your requirements before your arrival.
- Staff for the duration of your event.
- Site rectangular tables and chairs.
- Basic technical equipment – standing microphone, small PA system, small projector, small screen, flipchart.
- Exclusive use of the room.
- A staffed and stocked bar if required (add additional hours hire fee).
- Site heating.
- Staff to tidy away after the event.

Optional Additional Costs:

- Staging – quote available upon request.
- Stage Lighting – quote available upon request
- Uplighters - £165.00 + vat
- Security Staff (required as per the terms of our license for events where there is an alcoholic bar) – cost dependent on size of event.
- Specialist sound equipment and engineer – from £300.00. + vat
- Additional staff - £15.00 + vat per hour.
- Natural Wood Banquet Seating - quote available on request.
- 5ft round tables (seat up to 8) - £6.50 + vat per table, £10.00 + vat delivery.
- 5ft 6 round tables (seat up to 10) - £7.00+ vat per table, £10.00 + vat delivery.
- Larger technical equipment will also incur an additional charge. Quotes available upon request.

Community Infrastructure Levy

All Non Business for VAT purposes unless where stated

CIL Rates

The following rates are expressed in £ per square metre value.

For residential sites in Gloucester City Council's administrative area CIL rates are given in table 1.1 below.

Table 1.1 also sets out the CIL rates for strategic sites that are located within Gloucester City Council's administrative area.

Table 1.1: Residential CIL rates

		Community Infrastructure Levy (£ per m²)
Generic sites	Gloucester 10 dwellings and under	£0
	Gloucester between 11 and 449 dwellings	£45
	Gloucester 450 dwellings and over	£0
Strategic sites	B5 Winneycroft	£0

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1. Results of Budget Consultation

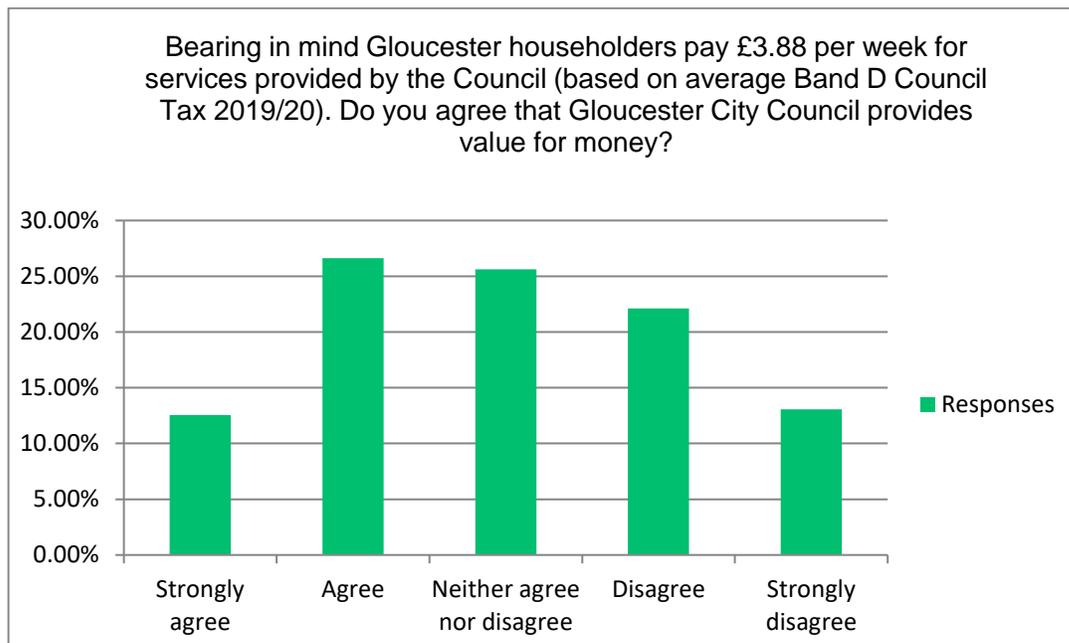
Appendix 6

- 1.1 The council's budget consultation for 2020/21 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 December 2019 and January 2020.
- 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 There were 200 responses received as part of the consultation process

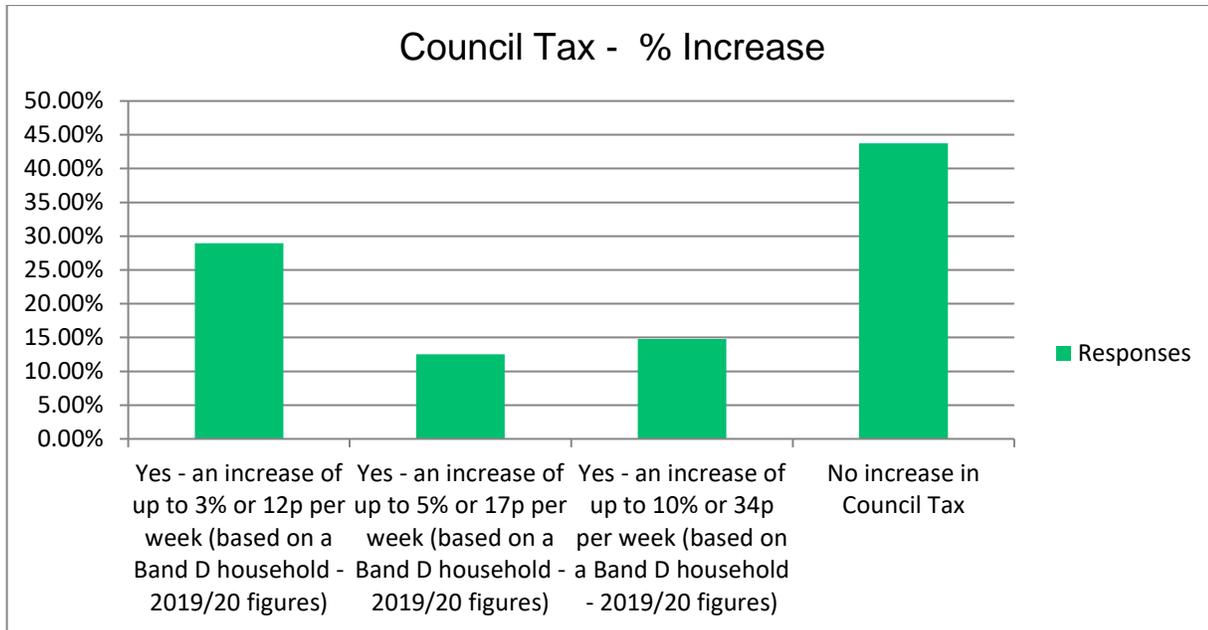
2. Consultation responses

- Q1. *Bearing in mind Gloucester householders pay £3.88 per week for services provided by the Council (based on average Band D Council Tax 2019/20). Do you agree that Gloucester City Council provides value for money?*

The Chart below provides a summary;



Q2. Council Tax - Increasing Council Tax helps us generate more income to help us balance the budget and prevent reductions in services. The Council increased the Council Tax it charges in 2019/20 by 2.99% to £3.88 per week per household - based on an average band D property. Would you be willing to accept an increase to Council Tax to ensure the Council can continue to provide services?



Q3. Which Council services are most important to you.

The responses showed the following;

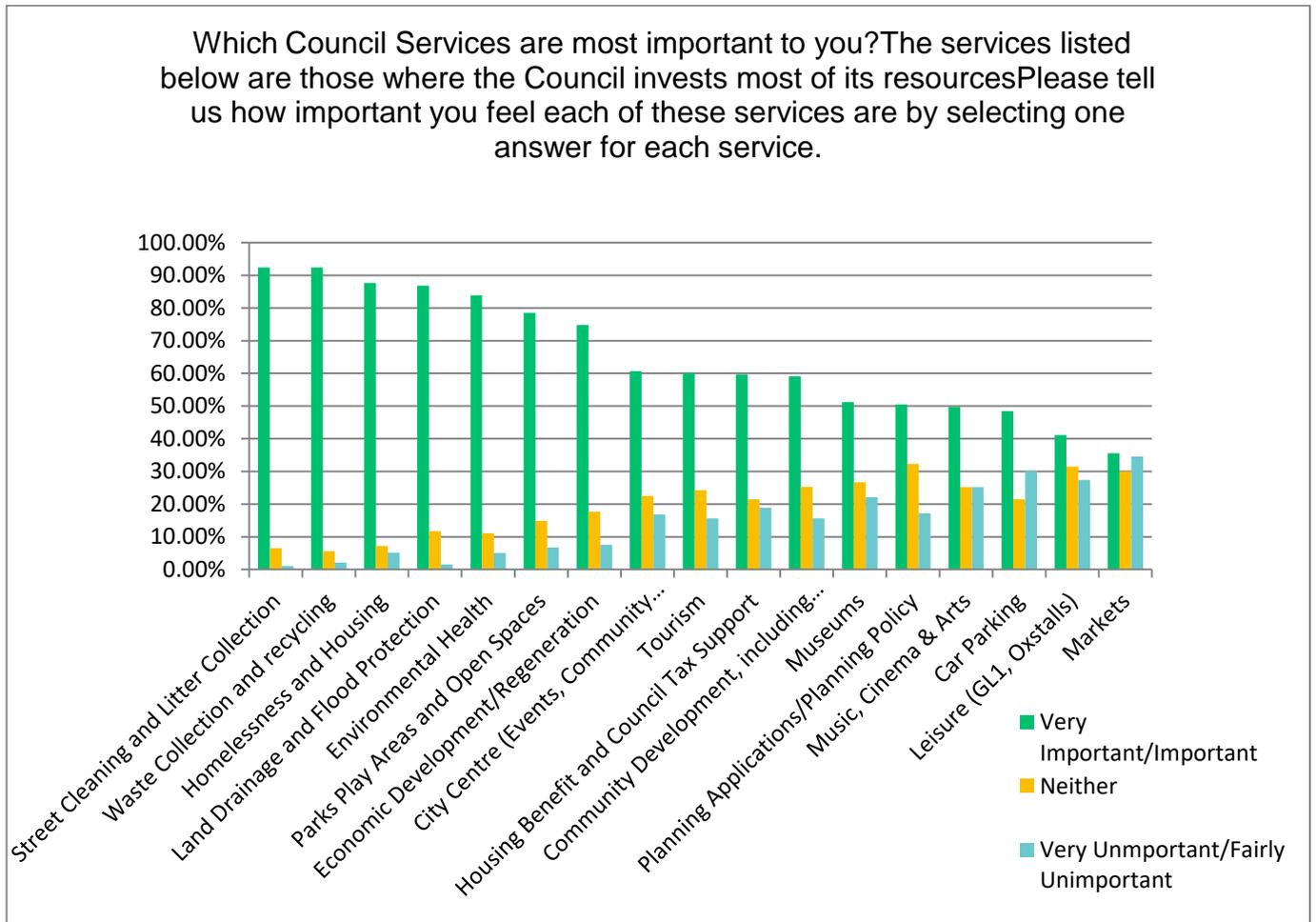
Very Important/Most Important

1. Street Cleaning and Litter Collection
2. Waste Collection and Recycling
3. Homelessness and Housing
4. Land Drainage & Flood Protection
5. Environmental health

Very Unimportant/Fairly Unimportant

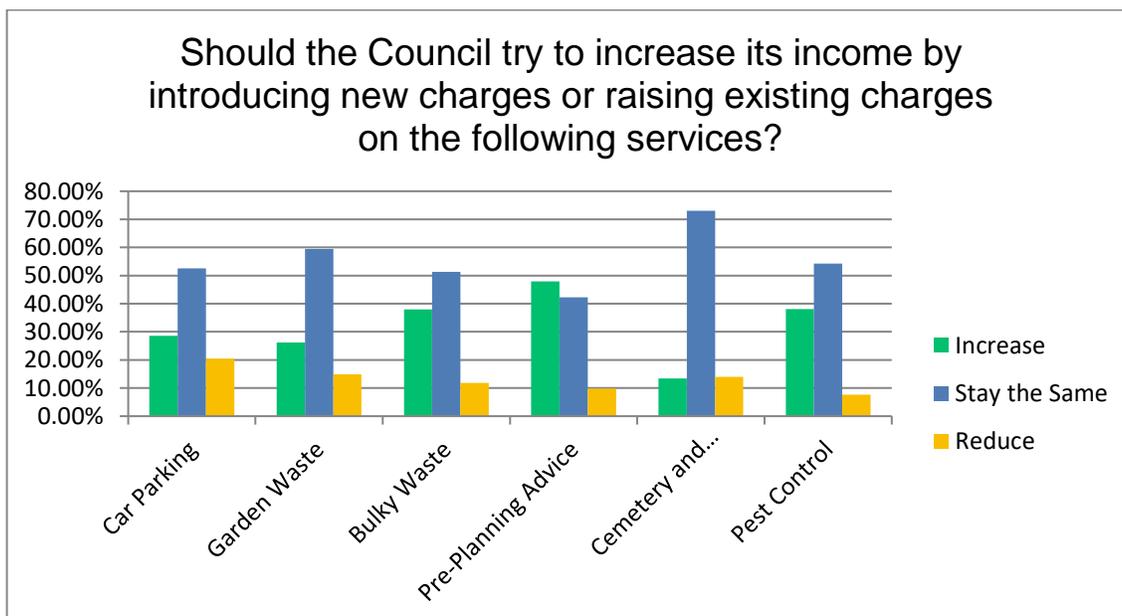
1. Markets
2. Leisure
3. Car Parking
4. Music, Cinema & Arts
5. Planning Applications/Planning Policy

The Chart below details all the responses;

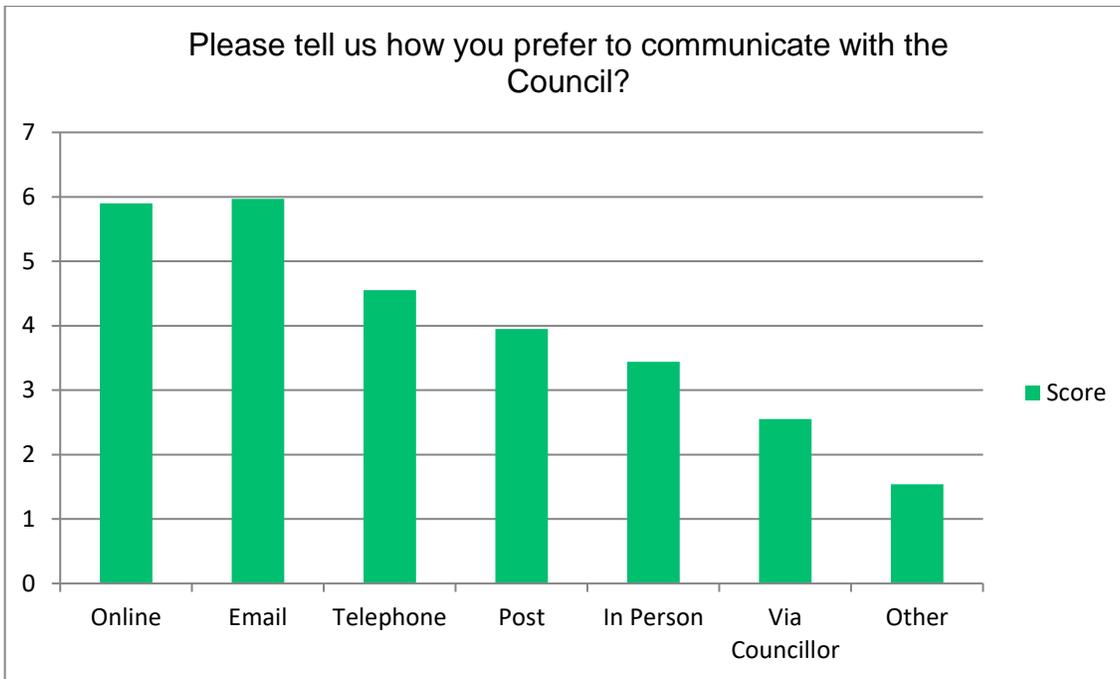


Q4. Should the Council try to increase its income by introducing new charges or raising existing charges on the following services?

The chart below summarises the responses;



Q5. Please tell us how you prefer to communicate with the Council?





Meeting:	Cabinet Council	Date:	12 February 2020 26 March 2020
Subject:	Business Rates – Request for Write-off Approval over £100K		
Report Of:	Jon Topping – Chief Financial Officer		
Wards Affected:	All		
Key Decision:	Yes	Budget/Policy Framework:	No
Contact Officer:	Alison Bell, Intelligent Client Officer, Revenues & Benefits		
	Email: alison.bell@gloucester.gov.uk	Tel:	396014
Appendices:	None		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To seek the approval of the Cabinet to write off a non-domestic rates debt in excess of £100K
- 1.2 To seek the approval of Council to write off a non-domestic rates debt in excess of £100K

2.0 Recommendations

- 2.1 Cabinet is asked to **RECOMMEND** that the non-domestic rates amount in paragraph 4 be written off
- 2.2 Council is asked to **RESOLVE** that the non-domestic rates amount in paragraph 4 be written off

3.0 Background and Key Issues

- 3.1 Business Rates, or National Non-Domestic Rates, are the means by which businesses and others who occupy non-domestic property make a contribution towards the cost of local services, for example, the police and fire services. Other services such as education and housing are of indirect benefit to business ratepayers.
- 3.2 Business Rates are usually payable by the occupier of a non-domestic property. This will normally be the owner-occupier or the leaseholder. If a property is empty, the owner or leaseholder pays.
- 3.3 Under the Business Rates Retention Arrangements introduced from 1st April 2013, local authorities keep a proportion of the Business Rates paid locally. This provides a direct financial incentive for authorities to work with local business to create a favourable environment for growth.

3.4 In 2018/19 the amount of business rates billed for City premises was £56.3m, a rise on the 2017/18 amount which was £55.5m, this was collected on behalf of the City, Gloucestershire County Council and Central Government.

3.5 The council pursue all opportunities to collect any outstanding debt prior to recommending write off.

4.0 Progress

4.1 Debenhams Properties Ltd 30-44 Northgate Street Gloucester

Reference	Period	Charge	Costs	Balance outstanding
0600228373	01/04/2019 to 31/03/2020	£536,313.28		£276,831.85
Total				£276,831.85

4.2 The company is subject to a Company Voluntary Arrangement (CVA) from 9 May 2019.

This means that their payments under this CVA are significantly reduced
Please consider writing off the residual debt which remains AFTER the minimum payments are received.

The screenshot shows the Companies House profile for Debenhams Properties Limited. The page includes a search bar, the company name, and the number 00344823. There are buttons for 'Follow this company' and 'File for this company'. A navigation menu includes 'Overview', 'Filing history', 'People', 'Charges', 'Insolvency', and 'View all'. The registered office address is 334 - 348 Oxford Street, London, England, W1C 1JG. The company status is 'Voluntary Arrangement'. The company type is 'Private limited Company' and it was incorporated on 30 September 1938. The accounts section shows 'Next accounts made up to 31 August 2019 due by 31 May 2020'. The confirmation statement section shows 'Next statement date 5 July 2020 due by 19 July 2020'.

5.0 Environmental Implications

5.1 N/A

6.0 Alternative Options Considered

- 6.1 To leave the non-domestic rate debt as outstanding, though it is highly unlikely to be recovered given that the company have entered into a voluntary agreement to repay a portion of the debt.

7.0 Reasons for Recommendations

- 7.1 The company has entered into a Company Voluntary Arrangement (CVA). We can no longer explore our 'normal' recovery routes. We are now receiving reduced payments in line with the CVA, however, the amount being requested for write off is the residual amount which remains outstanding after the voluntary payments have been received.

8.0 Future Work and Conclusions

- 8.1 If there are increased payments received then the debt will be reinstated and any payments offset against this

9.0 Financial Implications

- 9.1 The City Council's constitution requires that debt in excess of £100k is approved for write off by Cabinet.
- 9.2 The Council have a bad debt provision, this debt will be covered within that provision. There are no further financial implications to the Council as a result of this write off.

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

10.0 Legal Implications

- 10.1 Section 151 of the Local Government Act 1972 requires every local council to arrange for the proper administration of their financial affairs. The Council is entitled to write off debts as and when it considers it appropriate after having exhausted all available options. As the company has entered into a CVA the Council will be in receipt of some of the debt as set out by their insolvency practitioner. Should the company fail to make payments under the schedule the Council, as a creditor, can seek to wind up the company.

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

11.0 Risk & Opportunity Management Implications

- 11.1 The debts recommended for write-off within this report can be charged to a specific provision established for this purpose. There is, therefore, minimal financial risk to the authority.

12.0 People Impact Assessment (PIA) and Safeguarding:

- 12.1 N/A

13.0 Community Safety Implications

13.1 N/A

14.0 Staffing & Trade Union Implications

14.1 N/A

Background Documents: None



Meeting:	Cabinet	Date:	12 February 2020
Subject:	Risk Management Policy Statement and Strategy 2020-2023		
Report Of:	Head of Audit Risk Assurance (ARA): Chief Internal Auditor		
Wards Affected:	Not applicable		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Theresa Mortimer - Head of Audit Risk Assurance		
	Email:	theresa.mortimer@gloucester.gov.uk	Tel: 396430 or
		theresa.mortimer@gloucestershire.gov.uk	328883
Appendices:	1. Risk Management Policy Statement and Strategy 2020-2023		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To propose an updated Risk Management Policy Statement and Strategy to be effective from 1st April 2020.

2.0 Recommendations

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

- (1) The Risk Management Policy Statement and Strategy 2020-2023 be adopted and endorsed; and
- (2) Following endorsement, the Strategy be disseminated to Members and officers in accordance with a communications plan to reaffirm the council’s risk management objectives.

3.0 Background and Key Issues

Risk Management - Maximising Opportunities by taking Managed Risks

- 3.1 It has always been important for organisations to identify and manage their risks. This view has been reinforced by public sector legislation i.e. the Accounts and Audit Regulations 2015 where it states ‘*A relevant authority must ensure that it has a sound system of internal control which facilitates the effective exercise of its functions and the achievement of its aims and objectives, ensures that the financial and operational management of the authority is effective and includes effective arrangements for the management of risk.*’

- 3.2 In addition, the Delivering Good Governance in Local Government: Framework (CIPFA/SOLACE 2016) notes seven key principles to enable the development of good governance within public services, one of which states that good governance is *'managing risks and performance through robust internal control and strong public financial management.'*

Adoption of the Risk Management Policy Statement and Strategy 2020-2023

- 3.3 The council's Risk Management Policy Statement and Strategy is reviewed on an annual basis by officers to ensure compliance with regulatory and good practice guidance. It is then reported to Audit and Governance Committee and Cabinet as a minimum every three years and/or when significant change is required. The document sets out the council's agreed risk management approach and acts as an agreed reference for good practice and regulatory requirements.
- 3.4 The current document (2017-2020) has been reviewed and revised, as appropriate, being presented to the Senior Management Team, for agreement, prior to presentation to Members.
- 3.5 To assist with the review and revision of the above document and the identification of any improvement areas to the council's current risk management arrangements, a self assessment was undertaken against the International Standards Organisation ISO31000 (revised in 2018), Risk management – Principles and Guidelines (an internationally recognised benchmark). The ISO31000 provides principles, framework and a process for managing risk. It can be used by any organisation regardless of its size, activity or sector. Working to the principles of ISO31000 can help organisations increase the likelihood of achieving objectives, improve the identification of opportunities and threats, and effectively allocate and use resources for risk treatment.
- 3.6 Review of the Risk Management Policy Statement and Strategy to the ISO31000 (2018) did not prompt significant change to the council's document.

4.0 Social Value Considerations

- 4.1 There are no 'Social Value' considerations arising out of the recommendations in this report.

5.0 Environmental Implications

- 5.1 There are no 'Environmental' implications arising out of the recommendations in this report.

6.0 Alternative Options Considered

- 6.1 This is a strategic policy document which is presented to Members as a minimum every three years. The last document was endorsed by Members in January 2017. No alternative options have been considered.

7.0 Reasons for Recommendations

Risk Governance

- 7.1 In addition to the statutory requirements and codes of good practice as noted within paragraphs 3.1 and 3.2, the council has responded to the above by incorporating these requirements into the Council Constitution, specifically within Part 3 which defines the members/officers responsibilities in relation to risk management and also within Financial Regulations - Audit and the Control of Resources.

Audit and Governance Committee

- 7.2 The Audit and Governance Committee has a specific role in relation to risk management which is to:
- Provide independent assurance to the council of the adequacy and effectiveness of the risk management arrangements and associated control environment; and
 - Receive an annual report on risk management activity.

8.0 Future Work and Conclusions

- 8.1 An embedded risk management approach helps to support the challenges that the council may face, allowing it to react dynamically to changing external circumstances by enabling the council to handle risk effectively and deliver successful outcomes.
- 8.2 A Risk Management Policy Statement and Strategy communications action plan is embedded into the council Risk Management Action Plan – to ensure dissemination of requirements to Members and officers through the City intranet and other agreed approaches (all staff communications etc).

9.0 Financial Implications

- 9.1 Nothing specific arising from the report recommendations. In general terms, the existence and application of an effective risk management regime assists prudent and cost-effective decision making.

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

10.0 Legal Implications

- 10.1 Nothing specific arising from the report recommendations. In general terms, the existence and application of an effective risk management regime assists prudent decision making which is less susceptible to legal challenge.

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

11.0 Risk & Opportunity Management Implications

11.1 Failure to deliver on effective risk management, particularly during periods of significant change, may have a detrimental effect on the achievement of the potential opportunities and adverse effects that challenge the assets, reputation and objectives of the council, strategic decision making and the wellbeing of our stakeholders.

12.0 People Impact Assessment (PIA) and Safeguarding:

12.1 A requirement of the Accounts and Audit Regulations 2015 is for the Council to *'ensure that it has a sound system of internal control which facilitates the effective exercise of its functions and the achievement of its aims and objectives, ensures that the financial and operational management of the authority is effective and includes effective arrangements for the management of risk.'*

Adoption of the Risk Management Policy Statement and Strategy 2020-2023 and the associated framework support and ensure compliance with the Council's equality policies.

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

13.0 Community Safety Implications

13.1 There are no 'Community Safety' implications arising out of the recommendations in this report.

14.0 Staffing & Trade Union Implications

14.1 There are no 'Staffing and Trade Union' implications arising out of the recommendations in this report.

Background Documents:

- Accounts and Audit Regulations 2015;
- Delivering Good Governance in Local Government: Framework 2016 (CIPFA/SOLACE);
- Gloucester City Council Constitution;
- Gloucester City Council Risk Management Policy Statement and Strategy 2017-2020; and
- ISO31000 (2018) Risk management – Principles and guidelines.

Gloucester City Council

Risk Management Policy Statement and Strategy

2020-2023



Gloucester
City Council
Transforming Your City

ARA
Audit Risk Assurance
Gloucester City Council  **STROUD DISTRICT COUNCIL**  **Gloucestershire COUNTY COUNCIL**

Risk Management Policy Statement

Gloucester City Council (the council) recognises that Risk Management is one of the key principles of effective corporate governance. It is also a key contributor to a sound internal control environment and the Annual Governance Statement.

The council seeks to adopt recognised best practice in the identification, evaluation and cost effective/proportional control of risks and opportunities to ensure that they are managed at acceptable levels. Risk management within the council is about managing our threats and opportunities and striving to create an environment of 'no surprises'. By managing our threats effectively we will be in a stronger position to deliver our business objectives. By managing our opportunities we will be in a better position to demonstrate improved services and better value for money.

Risk is unavoidable. It is an important part of life that allows us all to move forward and develop. As an organisation it can impact in many ways, whether financially, politically, on our reputation, environmentally or to our service delivery. Successful risk management is about ensuring that we have the correct level of control in place to provide sufficient protection from harm, without stifling our development. As an organisation, with a range of different stakeholders, each with differing needs and expectations, this can be a challenge. We must ensure that the decisions we take as a council reflect a consideration of the potential implications for all our stakeholders. We must decide whether the benefits of taking our actions outweigh the risks.

The council's overriding attitude to risk is to operate in a culture of creativity and innovation, in which risks are identified in all areas of the business, are understood and proactively managed, rather than avoided. Risk management therefore needs to be taken into the heart of the council and our key partners. We need to have the structures and processes in place to ensure the risks and opportunities of daily council activities are identified, assessed and addressed in a standard way. We do not shy away from risk but instead seek to proactively manage it. This will allow us not only to meet the needs of the community today, but also be prepared to meet future challenges.

The Cabinet and the Senior Management Team are fully committed to effective risk management and see it as part of our responsibility to deliver an effective public service to the communities within Gloucester.

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Risk Management Strategy

This strategy recognises that the next few years will present unprecedented challenges for the council in delivering its services and corporate priorities.

Risk management is a central part of the council's strategic management. It is a cyclical process whereby the council identifies, evaluates, monitors and controls potential opportunities and adverse effects that challenge the assets, reputation and objectives of the organisation. It enables the council to effectively manage strategic decision-making, service planning and delivery, to safeguard the wellbeing of our customers and stakeholders.

The council should not be afraid of identifying a risk or feel that identifying a risk is a failure. Identification of a risk provides an opportunity for improvement and success!

What are the real benefits of managing risk?

Risk Management will strengthen the ability of the council to achieve its corporate objectives and enhance the value of services provided by:

- Informing strategic and operational decision-making;
- Safeguarding all persons to whom the council has a duty of care;
- Increasing our chances of success and reducing our chances of failure;
- Enhancing stakeholder value by minimising losses and maximising opportunities;
- Increasing knowledge and understanding of exposure to risk;
- Enabling not just backward looking review, but forward looking thinking;
- Contributing towards social value and sustainable development;
- Reducing unexpected and costly surprises;
- Minimising our vulnerability to fraud and corruption;
- Freeing up management time from 'fire-fighting';
- Providing management with early warnings of problems;
- Ensuring minimal service disruption;
- Ensuring statutory compliance;
- Better targeting of resources i.e. focus scarce resources on high risk activity;
- Reducing the financial costs due to, e.g. service disruption, litigation, insurance premiums and claims, and bad investment decisions;
- Delivering creative and innovative projects; and
- Protecting our reputation.

Our strategic risk management objectives

- Strategic approach to risk management to make better informed decisions which is vital to successful transformational change;
- Setting the 'tone from the top' on the level of risk we are prepared to accept on our different service delivery activities and priorities. Understanding our 'risk appetite' and acknowledging that how we 'think about risk' will be different depending on the context of corporate impact and sensitivity;
- Risk management enables us to be more consistent in options appraisals and more flexible/agile in delivering change. Risk aversion can result in the bar being set much higher for commissioning a change compared with maintaining the status quo;
- Acknowledging that even with good risk management and our best endeavours, things can go wrong. Where this happens we use the lessons learnt to try to prevent it from happening again;
- Developing leadership capacity and skills in having a clear understanding of the risks facing the council and how we manage them;
- Risk management should be integral to how we run council business/services. Risk management processes provide effective arrangements that identify and achieve successful local and national priority objectives;
- Supporting a culture of well-measured risk taking throughout the council's business, including strategic, programme, partnership, project and operational. This includes setting risk ownership and accountabilities and responding to risk in a balanced way, considering the level of risk, reward, impact and cost of control measures;
- Ensure that the council continues to meet all statutory and best practice requirements in relation to risk management and continues to be a key and effective contributor to corporate governance and a satisfactory Annual Governance Statement;
- Effective monitoring and Board (Audit and Governance Committee (AGC)) intelligence on the key risks facing the council; and
- Good practice tools to support the council in the management of risks.

What is the council's Risk Appetite?

There are numerous definitions of organisational 'risk appetite', but it is fundamentally about how much of what sort of risk an organisation is willing to take. The HM Treasury definition being: "The amount of risk that an organisation is prepared to accept, tolerate or be exposed to at any point in time." So why do we need to determine our risk appetite?

If managers are running the business with insufficient guidance on the levels of risk that are legitimate for them to take, or not seizing important opportunities due to a perception that taking on additional risk is discouraged, then business performance will not be maximised. At the other end of the scale an organisation constantly erring on the side of caution (or one that has a risk-averse culture) is one that is likely to stifle creativity and not necessarily encouraging innovation, nor seek to exploit opportunities.

A framework has been developed and implemented to enable risk judgements to be more explicit, transparent and consistent. By enhancing our approach to determining risk appetite we are able to raise the council's capability to deliver on challenging targets to raise standards, improve service quality, system reform and provide more value for money.

This framework is considered by all levels of the business, from strategic decision making, to operational delivery.

How are our objectives going to be met?

The council's objectives will be achieved by:

- Adopting good practice risk management principles, in line with the Institute of Risk Management Professional Standards 2015 and the International Risk Management Standard (ISO31000 - 2018). The application of the standards and principles within it will be reviewed. The council's Risk Management Policy Statement and Strategy is reviewed on an annual basis by officers to ensure compliance with regulatory and good practice guidance; being reported to Audit and Governance Committee and Cabinet as a minimum every three years and/or when document amendment is required to reflect key changes;
- Establishing clear roles and responsibilities and reporting lines within the council for risk management;
- Incorporating risk management into the council's decision making and strategic management processes;

- Incorporating risk management into service/business planning, option appraisals, programme and project management, collaborative working and procurement processes;
- The provision of risk management training, advice, detailed guidance and support and providing opportunities for shared learning; and
- The provision of a risk governance framework to ensure the adequacy and effectiveness of the identification, assessment, control, monitoring and review arrangements in place to manage risk. The framework will ensure that risk management is dynamic and responsive to change.

Monitoring and Review of Risk Management Activities (minimum requirements)

- A quarterly review of the Strategic Risk Register;
- Regular review of service area risk registers;
- Regular review of programme/project/partnership risk registers;
- Annual review of the corporate Risk Management Policy Statement and Strategy by officers to regulatory and good practice guidance, with reporting to Audit and Governance Committee and Cabinet every three years (as a minimum) and/or when significant change is required;
- An annual report on risk management activity; and
- An annual review and report on the overall effectiveness of risk management and internal control by Internal Audit, which feeds into the Annual Governance Statement and includes a Risk Maturity Assessment.

Accountabilities, roles and responsibilities

There needs to be clarity in terms of 'who does what' otherwise we will be exposed to risks being unmanaged, causing us damage or loss that we could otherwise influence, control or avoid. The key roles and responsibilities are outlined below:

Cabinet/Portfolio Holders

- Endorse the Risk Management Policy Statement and Strategy;
- Endorse the content of the Strategic Risk Register and proposed risk mitigation plans, and monitor implementation;
- Be aware of the risk management implications of decisions;
- Monitor key performance results including the production of an annual report on strategic risk management activity; and
- To nominate a Lead Member Risk Management Champion to be responsible for the championing, scrutiny and oversight of the risk management activities.

Scrutiny

- Ensure that risks and opportunities within their portfolio are identified and effectively managed through discussions with Corporate Directors and Service Heads;
- Facilitate a risk management culture across the council;
- Contribute to the Cabinet review of risk and being proactive in raising risk from the wider Gloucester area and community; and
- Monitor and challenge key decision making, particularly with regard to the key risk controls and actions.

Audit and Governance Committee (the Board)

- To consider the council's framework of assurance i.e. the Three Lines of Defence model;
- To monitor the effective development and operation of risk management in the Council and to monitor progress in addressing risk-related issues reported to the Committee;
- To review the assessment of fraud risks and potential harm to the Council from fraud and corruption;
- To ensure compliance with the current Gloucester City Council Audit and Governance Committee Terms of Reference;

- Provide independent assurance to the council of the adequacy and effectiveness of the risk management arrangements and associated control environment; and
- Receive an annual report on risk management activity.

Senior Management Team (SMT)

- Provide corporate leadership of risk management throughout the council;
- Agree an effective council-wide framework for the management of risks and opportunities;
- Advise Members on effective risk management and ensure Members receive relevant risk information;
- Ensure that the council complies with the corporate governance requirements relating to risk management;
- Own the council's Strategic Risk Register and ensure that risks are reviewed quarterly as part of the wider council's performance arrangements;
- Ensure that reports to support strategic and/or policy decisions include a risk assessment;
- Monitor the implementation of key mitigation plans and controls assurance programmes;
- Ensure processes are in place to report any perceived new/emerging (key) risks or failures of existing control measures; and
- To be collectively responsible for the championing, scrutiny and oversight of risk management activities.

Corporate Directors

- Ensure that risk management within their areas of responsibility is implemented in line with the council's Risk Management Strategy;
- Assist in the preparation of the council's Annual Governance Statement by providing an assurance statement for the internal control framework operating within their service(s);
- Ensure that risks associated with the delivery of outcomes are identified and effectively managed by owning risk registers;
- Ensure regular review of the risk registers as part of wider council performance;
- Challenge relevant Heads of Service on relevant risks relating to their areas of responsibility;
- Proactively raise risk issues at management team meetings and with Scrutiny members; and

- Encourage members of the service areas to act as champions for risk, to work alongside the Corporate Risk Management Team, being the key interface in supporting the application of risk management principles within their service.

Heads of Service

- Ensure that risk management, within their areas of responsibility, is implemented in line with the council's Risk Management Strategy;
- Own their risk register and identify cross-cutting risks as well as risks arising from their areas of responsibility; prioritising and initiating mitigating actions;
- Ensure quarterly review of the service risk register as part of wider council performance;
- Report to Corporate Directors on any perceived new and emerging risks or, failures of existing control measures;
- Promote and share good practice across service areas;
- Liaise with their Heads of Service with regards to championing risk; and
- Challenge risk owners and actions to ensure that controls are operating as intended.

Managers

- Ensure that risk management within their areas of responsibility is implemented in line with the council's Risk Management Strategy;
- Communicate the risk management arrangements to staff;
- Liaise with their Heads of Service with regards to championing risk;
- Identify training needs and report these to their Heads of Service with regards to championing risk;
- Take accountability for actions and, report to their Head of Service; and
- Report any perceived new and/or emerging risks or, failure of control measures to their Head of Service.

Staff/Other Stakeholders

- Maintain risk awareness, assessing and managing risks effectively in their job, and report risks to their manager.

Corporate Risk Management Team - Audit, Risk, Assurance (ARA)

Corporate Risk Management Team risk management work is based on the three lines of defence risk assurance model, with key roles, responsibilities and deliverables confirmed within the Gloucester City Council Risk Management Action Plan.

Strategic and Operational Risk

- Lead on the development and manage the implementation of an integrated risk management framework, strategy and process on behalf of the council;
- Undertake an annual review of the council's Risk Management Strategy and update accordingly, presenting any revisions to the Audit and Governance Committee, senior management and Cabinet for approval;
- Spread the ethos and promote the effectiveness of good risk management throughout the council;
- Facilitate the review and update of the Strategic Risk Register;
- Support the identification of cross-cutting risks and risk management issues;
- Support the development of the council's service, programme, project and partnership risk registers;
- Provide the council with guidance, toolkits, advice and support on the application of risk management principles and, support the Risk Champions in delivering their role;
- Lead, co-ordinate and develop risk management activity across the council with the support of the Heads of Service with regards to championing risk;
- Ensure that all relevant staff and Members are adequately trained in risk management and risk assessment techniques;
- Moderate and challenge the application of risk management principles accordingly;
- Liaise with external consultants and risk management organisations and review national standards to identify, share and maintain best practice within the council; and
- Liaise with both internal and external audit with regard to risk management.

Corporate Risk Management (virtual) Group

A virtual group, made up of senior officers within the following, can be convened as required:

- Corporate Risk Management;
- Legal Services;
- Finance;
- Service area risk champions;
- Information Management; and
- Health and Safety.

The key aims of a virtual group are to:

- Act as the main risk management contact/advisor for their service areas, ensuring that corporate information and requirements are communicated throughout the service areas

and that key service risk information is escalated, to enable appropriate action to be taken by the Corporate Risk Management Team i.e. 'top down – bottom up' approach;

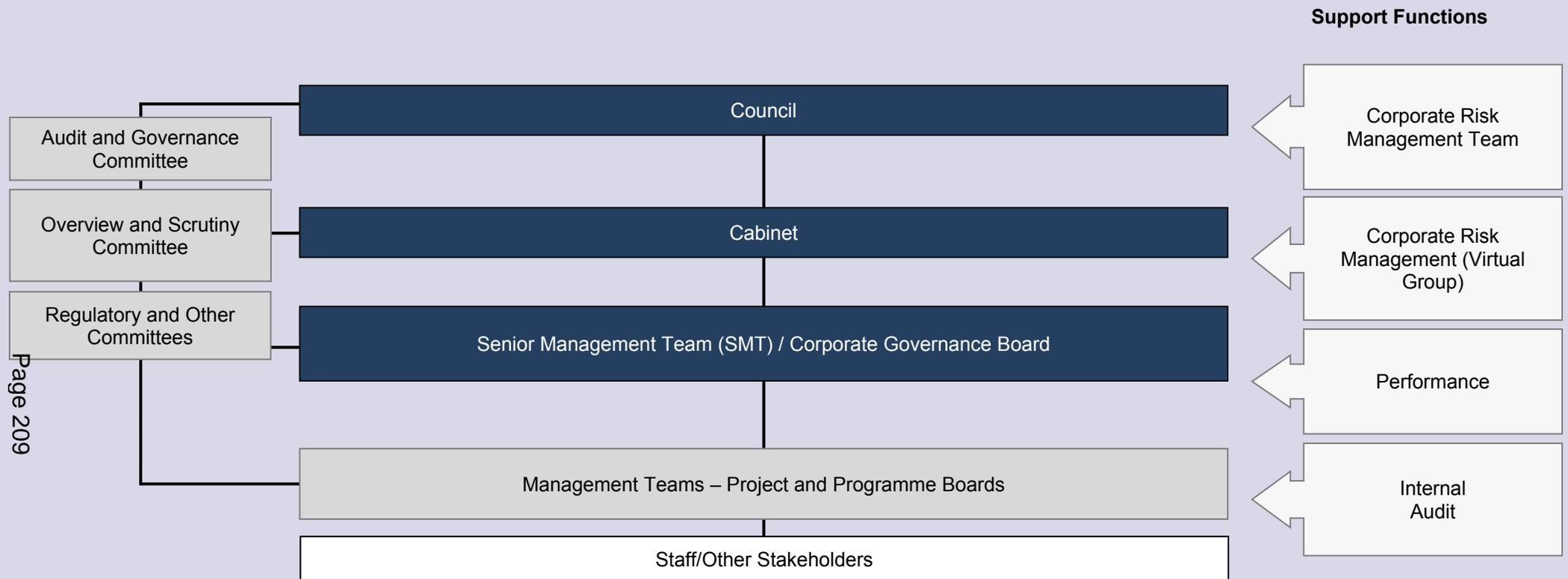
- Support the implementation of the council's Risk Management Policy and Strategy;
- To provide ongoing support for risk inclusion on the Strategic Risk Register;
- Support the development and regular review of the service, programme, project and partnership risk registers, and provide advice as necessary;
- Identify and provide advice to SMT on cross cutting risks and risk management issues;
- Provide support on risk management to Corporate Directors, Service Heads and other managers within their service area;
- Promote the benefits of risk management across their service areas;
- Identify their service areas training needs and notify the Corporate Risk Management Team; and
- Promote and share best practice/lessons learned across the service areas.

Internal Audit

The role of Internal Audit in respect of risk management is to:

- Provide an annual independent, objective assessment/opinion of the effectiveness of the risk management and control processes operating within the council which feeds into the council's Annual Governance Statement;
- Provide advice and guidance on risk and control; and
- Ensure that the Internal Audit activity is focused on the key risks facing the council.

Risk Management Governance Structure



Gloucester City Council

Meeting:	Cabinet	Date: 12 February 2020
Subject:	Community Infrastructure Levy (CIL) Update and Proposed Review	
Report Of:	Cabinet Member for Planning & Housing Strategy	
Wards Affected:	All	
Key Decision:	No	Budget/Policy Framework: No
Contact Officer:	Paul Hardiman, CIL Manager for the JCS Authorities	
	Email: paul.hardiman@gloucester.gov.uk	Tel: 07771997335
Appendices:	<ol style="list-style-type: none"> 1. Summary of Adopted Charging Schedules for all 3 JCS Authorities 2. Summary of Income for all 3 JCS Authorities 3. Summary of Adopted Instalments Policy for all 3 JCS Authorities 4. Summary of the Adopted JCS, Infrastructure Delivery Plan (IDP) 	

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 Provide an update on the operation of the CIL after one year of operation, including income to date and invoiced, changes to legislation, actions proposed to be taken in the year ahead and current progress on establishing governance arrangements.

2.0 Recommendations

2.1 Cabinet is asked to **RESOLVE** it be noted that:

- (1) 5% of income received to date will be transferred to the JCS budget as a contribution towards administrative costs
- (2) the remaining 95% of income received during the financial year 2019/20 will be rolled forward into 2020/21
- (3) a review of the CIL Charging Schedules is being undertaken
- (4) proposals for the governance arrangements for funding the infrastructure schemes identified in the JCS Infrastructure Delivery Plan, will be brought to Cabinet as a recommendation of the CIL Leader Board during the next financial year
- (5) proposals for governance arrangements for local (i.e. Gloucester) infrastructure schemes will be brought to Cabinet early in the next financial year.

3.0 Background and Key Issues

3.1 Background:

- 3.1.1 Following adoption of the CIL Charging Schedule at Full Council on 25th October 2018, along with JCS partners, Gloucester City Council commenced charging formally on the 1st January 2019.
- 3.1.2 CIL is a charge levied on new buildings and extensions to buildings according to their floor area which is payable on commencement of development (subject to instalment policies). The charge is calculated by taking the Gross Internal Area (GIA) in square metres and multiplying it by the rate applied in the Charging Schedule. **Appendix 1** shows the Charging Schedules for the three JCS authorities.
- 3.1.3 Each of the three JCS District authorities is a CIL Charging Authority in its own right.
- 3.1.4 Currently a team of two officers works alongside planning colleagues across the three JCS authorities.
- 3.1.5 Prior to the 1st January 2019 CIL officers undertook procurement of a CIL (and S106) management system (called Exacom), integrating with the planning Management system, 'Uniform', and with the Local Land Charge system 'TLC'. Investigation of the potential for integration with the Councils' financial systems is underway.
- 3.1.6 The CIL process is prescribed by legislation, with CIL forms being provided by Central Government and available through the Planning Portal. Further processes for establishing key dates within the CIL process (commencement of development and completion), establishing ownership and interests in land, securing evidence that existing buildings have been in-use for the required period to justify deductions and monitoring development as it takes place, have been developed with the help of colleagues in Building Control, Revenues and Benefits, Local Land Charges, the Land Registry and Development Management.

3.2 Key Issues:

- 3.2.1 Income – **Appendix 2** to this report provides (in table 1) details of the income received to 31 December 2019 across the three JCS council areas since charging commenced and (in table 2) details of the income invoiced. **Appendix 3** shows the instalments policy adopted in October 2018. Members will note that £47,583 has been received to date in Gloucester, and £428,247 has been billed to date.
- 3.2.2 Expenditure – Administrative costs are currently being met from the JCS budget, however the legislation (Regulation 61) allows up to 5% of CIL receipts in any one year to be used for administration. As and when received 5% of receipts will therefore be transferred to reimburse the JCS budget. None of the remaining 95% funding received has been spent, and it is proposed that the receipts will be rolled forward into the next financial year 2020/21.

3.2.3 Governance Proposals –

- 70% pooled to deliver schemes identified in the JCS Infrastructure Delivery Plan (IDP). **Appendix 4** displays the level of funding estimated to be required for Infrastructure to support the development planned in the JCS. With a substantial shortfall, prioritisation will need to be made on schemes depending on a number of factors including any additional funding sources available. The Leaders Board is currently considering the most appropriate governance arrangement, including a joint committee of Members with delegated authority from each of the JCS authorities and the County Council. Each of the CIL authorities will be required to individually adopt the proposed governance arrangements. Cabinet has authority to agree the proposals, so a proposal that has the ‘in principle’ support of each of the CIL Charging Authorities will be submitted later this year.
- 25% retained by each District council, from which they must meet their obligations to either pass on or spend (in consultation with the community) the Neighbourhood Portion. Officers within the City Council are currently discussing options and principles that might underpin the local governance arrangements and intend to submit a proposal to Cabinet early in the 2020/21 financial year.

3.2.4 Review of the CIL Charging Schedules – A review is necessary for a number of reasons including: The legislative requirement to periodically review; further requirements identified by the Inspector at the CIL Examination in 2018; issues arising over the first year of operation, and, recent (1st September 2019) changes to legislation. The procurement process to appoint an expert consultant to undertake the viability research and assessment to inform new Charging Schedules is underway.

3.2.5 Changes as a result of the new 2019 regulations –

1. Phases of public consultation when creating charging schedules reduced from two to one.
2. No longer restrictions on CIL and s106 monies being expended on the same project/type of infrastructure.
3. Pooling restriction on S106 agreements removed.
4. Monitoring fees for S106 applications confirmed in legislation.
5. Penalty for failure to submit a commencement notice no longer includes loss of relief already granted.
6. Infrastructure Funding Statements required, with the first reporting on the financial year 2019/20 due for submission and publication by the 31st December 2020 then annually. Regulation 61 includes this requirement and Schedule 2 to the regulations provides details of what must be included, including:
 - A CIL Report;
 - A S106 Report; and
 - An Infrastructure List (replacing regulation 123 lists)

4.0 Social Value Considerations

- 4.1 CIL has the potential to generate significant income for the City and its communities over years to come, securing funding for the delivery of strategic infrastructure and community facilities to support the growth of the City. Whilst a relatively small amount has been collected in the first year of operation it can be seen in Appendix 2 that CIL income is forecast to grow year on year.

5.0 Environmental Implications

- 5.1 CIL receipts have the potential to have a positive impact on all 3 dimensions of sustainable development through the provision of infrastructure necessary to facilitate growth including 'Environmental Implications' by contributing to protecting and enhancing our natural, built and historic environment.

6.0 Alternative Options Considered

- 6.1 As an update on the performance of a 'new' statutory function this report does not include a re-consideration of the options to charging CIL.

7.0 Reasons for Recommendations

- 7.1 This report provides members with an update on CIL after the first year of operation and asks them to note actions required and to be taken in the next year.

8.0 Future Work and Conclusions

- 8.1 Governance Proposals will be brought back to Cabinet for formal approval in the new financial year.
- 8.2 5% of CIL receipts (£2,379.15 in the first year of operation) will be transferred to contribute towards reimbursing the JCS budget for administrative costs.
- 8.3 95% of CIL receipts (£45,203.50 from the first year of operation) will be rolled forward into the next financial year 2020/21.
- 8.4 A review of the CIL Charging Schedule will be undertaken along with JCS partners and the County Council. This will include updating the viability evidence base, carrying out an up to date viability assessment, producing draft Charging Schedules, undertaking public consultation and submitting them to public Examination before adopting them.
- 8.5 Prepare the council's first Infrastructure Funding Statement on the financial year 2019/20 submitting and publishing it by the 31st December 2020.

9.0 Financial Implications

- 9.1 5% of CIL receipts (£2,379.15 in the first year of operation) will be transferred to contribute towards reimbursing the JCS budget for administrative costs.
- 9.2 95% of CIL receipts (£45,203.50 from the first year of operation) will be rolled forward into the next financial year 2020/21.

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

10.0 Legal Implications

- 10.1 The power to charge CIL is contained within Part 11 (Section 205-225) of the Planning Act 2008 and the Community Infrastructure Levy Regulations 2010 (as amended). CIL is defined as the imposition of a charge; the overall purpose of which is to ensure costs incurred in supporting the development of the area can be funded (wholly or partly) by owners or developers of land in a way that does not make development of the area economically unviable (Section 205(1) and (2) of the Act).
- 10.2 The reported actions to be undertaken are in conformity with the requirements of the 2010 CIL Regulations (as amended).

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

11.0 Risk & Opportunity Management Implications

- 11.1 In addition to the requirement to carry out periodic reviews of the CIL Charging Schedule(s) and factors such as the changes in legislation brought in by the amendments to the CIL Regulations on the 1st September 2019, experience during the first year of operation has raised concerns about the impact on viability of the redevelopment of heritage assets both in Gloucester and Tewkesbury which supports the need for the review to be undertaken immediately.

12.0 People Impact Assessment (PIA) and Safeguarding:

- 12.1 The Council adopted CIL with the purpose of raising additional funding to pay for infrastructure supporting the development of the area, and to ensure the City grows sustainably. Whilst not identifying any negative impact on protected groups potential positive impacts were identified as a result of this new income stream for the City Council.,
- 12.2 The PIA Screening Stage was completed and did not identify any potential or actual negative impacts therefore a full PIA was not required.
- 12.3 The allocation of CIL funding towards individual projects may have an impact on individuals and groups in the community, and each allocation will be required to carry out a People Impact Assessment.

13.0 Community Safety Implications

13.1 Potential positive implications are anticipated as a result of this new way of securing additional developer contributions for the City Council.

14.0 Staffing & Trade Union Implications

14.1 None reported.

Background Documents: None

Cheltenham Borough Council

Community Infrastructure Levy

Charging Schedule

1. Introduction

- 1.1. Cheltenham Borough Council have adopted this Community Infrastructure Levy (CIL) Charging Schedule (CS) as the Charging Authority under powers provided by Section 206 of the Planning Act 2008.
- 1.2. Cheltenham Borough Council, along with Gloucester and Cheltenham have adopted a Joint Core Strategy (JCS). The JCS has a common evidence base including testing viability and infrastructure needs.
- 1.3. Viability and infrastructure evidence was prepared on a joint basis to support the plan and to allow the three JCS authorities to prepare their three CS on a co-ordinated basis in order to appropriately address cross boundary infrastructure issues.
- 1.4. Although this joint evidence base has informed the CS preparation, each of the JCS councils are CIL Charging Authorities in their own right and are required to prepare separate CIL Charging Schedules.
- 1.5. The Council submitted their Draft Charging Schedule to the Planning Inspectorate for Independent Examination on the 26th July 2016, hearings were held from the 15th to the 17th May 2018 and the Examiner recommended approval of this document, with recommended modifications on the 31st July 2018.
- 1.6. All relevant evidence can be accessed via the JCS website <http://jointcorestrategy.org>.
- 1.7. CIL sits alongside the current Section 106 regime rather than directly replacing it with regulations in place to ensure that there is a distinction between the two systems and that they do not overlap.
- 1.8. Specific infrastructure projects will therefore still be funded through Section 106 planning agreements, where these are directly related to a proposed development and are needed to make individual planning applications acceptable in planning terms.
- 1.9. The statutory tests for S106 agreements as set out in the Community Infrastructure Levy Regulations 2010 (as amended) and as policy tests in Paragraph 56 of the National Planning Policy Framework (2018) will still need to be applied. These tests being that they are:

- necessary to make the development acceptable in planning terms,
- directly related to the development, and
- fairly and reasonably related in scale and kind.

2. Chargeable development

2.1. CIL is levied on the development of virtually all buildings that people 'normally go into'. The national definition of chargeable development identifies the following development types as liable for CIL:

- Developments of more than 100m² of new floorspace;
- Development of less than 100m² of new floorspace which results in the creation of at least one or more new dwellings;
- The conversion of a building that is no longer in lawful use.

3. Calculating the CIL Chargeable Amount

3.1. CIL charges will be calculated in accordance with Regulation 40 of the Community Infrastructure Levy Regulations 2010 (as amended).

3.2. The Community Infrastructure Levy is generally chargeable on the net increase in gross internal floor space of all new development, except:

- Minor development: that is buildings or extensions where the gross internal area of new build is less than 100m², other than where the development will comprise one or more new dwellings (in which case the new dwellings will constitute 'Chargeable Development', irrespective of their size);
- Where the CIL chargeable amount is calculated to be less than £50;
- Where the development is of buildings into which people do not normally go, or which they go only intermittently for the purpose of inspecting or maintaining fixed plant or machinery; or
- Where the development is exempt under Part 6 of the CIL Regulations (as amended).

3.3. In accordance with the CIL Regulation 40, all CIL liability will be index linked to the Royal Institute of Chartered Surveyors (RICS) Building Cost Information Service (BCIS) All-in Tender Price Index though it is acknowledged that the use of other price indexes is also permitted.

3.4. As set out in the Community Infrastructure Levy Regulations 2010 (as amended), the calculation of the chargeable amount is based on gross internal area (GIA). The definition of gross internal area is not specified in the regulations; however, the generally accepted method of calculation is the RICS Code of Measuring Practice (6th edition, 2007).

4. Exemptions

4.1. The Community Infrastructure Levy Regulations 2010 (as amended) provide for certain types of development to be exempt from CIL, which include:

- Development by registered charities for the delivery of their charitable purposes;
- Those parts of a development which are to be used as social (affordable) housing;
- The conversion of any building previously used as a dwelling house to two or more dwellings;
- Development of less than 100m² of new build floorspace, provided that it does not result in the creation of a new dwelling;
- The conversion of, or works to, a building in lawful use that affects only the interior of the building;
- Development of buildings and structures into which people do not normally go (e.g. pylons, wind turbines and electricity sub stations);
- Residential annexes and extensions (where the person who would normally be liable for the charge owns a material interest in the main dwelling and occupies the main dwelling as the sole or main residence);
- Self-build housing where a dwelling is built by the person who would normally be liable for the charge (including where built following a commission by that person) and occupied by that person as their sole or main residence.

4.2. Exemptions to chargeable development, whether mandatory or discretionary cannot automatically be given and applicants must therefore 'claim' the exemption using the appropriate forms available from the Borough Council website or the on-line Planning Portal.

5. CIL rates

5.1. The following rates are expressed in £ per square metre value.

5.2. For residential sites in Cheltenham Borough Council's administrative area CIL rates are given in table 1.1 below.

5.3. Table 1.1 also sets out the CIL rates for strategic sites that are located within Cheltenham Borough Council's administrative area.

Table 1.1: Residential CIL rates

		Community Infrastructure Levy (£ per m ²)
Generic sites	Cheltenham 10 dwellings and under	£148
	Cheltenham between 11 and 449 dwellings	£200
	Cheltenham 450 dwellings and over	£35
Strategic sites	A5 Northwest Cheltenham	£35
	B1 West Cheltenham	£35

5.4. In accordance with Regulation 12 of the Community Infrastructure Levy Regulations 2010 (as amended), the maps in the Appendix identify the location and boundary of the Strategic sites.

6. Other forms of development

6.1. Table 1.2 below sets out the CIL rates for older people's homes.

Table 1.2: Older persons residential CIL rates

	Community Infrastructure Levy (£ per m ²)
Retirement Homes	£200
Extra Care Homes	£100

6.2. Through the Examination process it was established that further work is needed to test other non-residential CIL rates. In respect of retail, further viability assessment will be undertaken as part of the immediate review of the JCS after which the CIL charging rates will be reviewed on the basis of the updated evidence.

7. Spending of CIL

7.1. Under Regulation 123 of the Community Infrastructure Levy Regulations 2010 (as amended) the charging authority will publish on its website their intention for how revenues raised from the levy will be spent. This will make clear what items will in future fall under the CIL rather than S106, but also show contributors and other interested parties what types of infrastructure the CIL could be spent on. In formulating the Regulation 123 list the Council will continue to work closely with other bodies to

address strategic infrastructure and that delivered by other public authorities, for example, Gloucestershire County Council.

7.2. The CIL regime allows authorities to respond to changing local circumstances, by spending revenue from the CIL on different projects from those identified during the rate setting process. Therefore the Regulation 123 list will be continually reviewed and updated accordingly. Changes to the Regulation 123 list will be updated via the council website.

8. Duty to pass CIL to local councils

8.1. CIL regulations outline provision for receipts to be redistributed to local parish councils, or to be spent on behalf of designated neighbourhood forums. The proportion allocated to the local council, or spent on behalf, is dependent on the adoption of a neighbourhood plan. Where a neighbourhood plan is in place, 25% of the CIL is passed to the local council. Where a neighbourhood plan is not adopted, 15% is passed to local councils, subject to a cap equivalent to £100 for every existing dwelling in that area.

9. Optional exemptions

9.1. The CIL Regulations allow Local Authorities to make certain choices about how to implement the CIL including allowing:

9.1.1. Payment by instalments (Regulation 69b)

Payment of a CIL charge is due from the date at which a chargeable development commences. The Council has decided to exercise its discretionary power to allow the payment of CIL by instalments to provide flexibility and support for small builders and more complicated and phased developments. **An 'instalment policy' stating the parameters of this process was adopted alongside Cheltenham Borough Council's Charging Schedule.**

9.1.2. Social housing relief (Regulation 49)

The Council can allow, at its discretion, relief from liability to pay a CIL charge to new market houses that are to be sold at no more than 80 per cent of their market value. **The authority have not currently adopted this form of relief.**

9.1.3. Land and infrastructure in-kind (Regulations 73&73A)

The Council can allow, at its discretion, the value of land transferred to the Council and infrastructure provided or constructed by a developer to be offset against the CIL charge. This enables developers to provide infrastructure that is needed to support new development, but is not directly related to a specific development, the opportunity to provide it directly rather than contributing towards it indirectly through the CIL. The value of land and infrastructure in kind would be determined by 'a suitably

qualified independent person' (for example the Valuation Office Agency).
The authority have not currently adopted this form of relief.

9.1.4. Relief for exceptional circumstances (Regulation 55)

Liability to pay a CIL charge on chargeable development is a statutory obligation and is non-negotiable. The Council can, however, in exceptional circumstances offer discretionary relief from liability to pay a CIL charge. Offering this relief provides the Council with some flexibility to deal with complex sites which are proved to have exceptional costs or other requirements which make them unviable. **The authority have not currently adopted this form of relief.**

9.1.5. Relief for charitable investment activities (Regulation 44)

The Council can allow, at its discretion, relief from CIL liability to charity landowners where the greater part of a development is held as an investment from which the profits are applied for charitable purposes. **The authority have not currently adopted this form of relief.**

END

Gloucester City Council

Community Infrastructure Levy

Charging Schedule

5. CIL rates

5.1. The following rates are expressed in £ per square metre value.

5.2. For residential sites in Gloucester City Council's administrative area CIL rates are given in table 1.1 below.

5.3. Table 1.1 also sets out the CIL rates for strategic sites that are located within Gloucester City Council's administrative area.

Table 1.1: Residential CIL rates

		Community Infrastructure Levy (£ per m ²)
Generic sites	Gloucester 10 dwellings and under	£0
	Gloucester between 11 and 449 dwellings	£45
	Gloucester 450 dwellings and over	£0
Strategic sites	B5 Winneycroft	£0

5.4 In accordance with Regulation 12 of the Community Infrastructure Levy Regulations 2010 (as amended), the map in the Appendix identifies the location and boundary of the Strategic site.

Tewkesbury Borough Council

Community Infrastructure Levy

Charging Schedule

5. CIL rates

- 5.1. The following rates are expressed in £ per square metre value.
- 5.2. For residential sites in Tewkesbury Borough Council's administrative area CIL rates are given in table 1.1 below.
- 5.3. Table 1.1 also sets out the CIL rates for strategic sites that are located within Tewkesbury Borough Council's administrative area.

Table 1.1: Residential CIL rates

		Community Infrastructure Levy (£ per m ²)
Generic sites	Tewkesbury 10 dwellings and under	£104
	Tewkesbury between 11 and 449 dwellings	£200
	Tewkesbury 450 dwellings and over	£35
Strategic sites	A1 Innsworth	£35
	A3 South Churchdown	£35
	A4 Brockworth	£35
	A5 Northwest Cheltenham	£35
	B1 West Cheltenham	£35
	B2 Twigworth	£35

- 5.4 In accordance with Regulation 12 of the Community Infrastructure Levy Regulations 2010 (as amended), the maps in the Appendix identify the location and boundary of the Strategic sites.

Community Infrastructure Levy (CIL) Guidance Document –December 2019

Published by the Joint Core Strategy Authorities of Cheltenham Borough Council, Tewkesbury Borough Council and Gloucester City Council

Indexation

This guidance document explains how indexation will affect all CIL chargeable development permitted within the three JCS authorities of Cheltenham, Tewkesbury and Gloucester.

CIL payments must be index linked from the year that CIL was introduced to the year that the planning permission is granted. The Community Infrastructure Levy Regulations (2010), as amended, Regulation 40, Schedule 1, requires us to use the national 'All-In Tender Price Index', published by the Build Cost Information Service (BCIS) of the Royal Institute of Chartered Surveyors (RICS) for the Calendar year 2019 and from the Calendar year 2020 the RICS CIL Index. The regulations state that, whichever index is used, the figure published for the 01 November each year should be used for the following year.¹

The JCS Authorities began charging the CIL on the 01 January 2019 and as required applied the All-in TPI published on the 01 November 2018 until the 31 December 2019.

The index is now applied annually on the 01 January each year based on the RICS CIL Index published on the 01 November in the previous year.

As the JCS Authorities commenced charging on the 01 January 2019 the rates, published on the 01 November 2018 applied to the first three quarters of the financial year beginning 01 April 2019 so no changes to the adopted rates were made at the beginning of the new financial year.

From the 01 January 2020, for the last quarter of the financial year 2019/20 and the first 3 quarters of the financial year 2020/21, rates will be adjusted in line with the RICS CIL Index published for the 01 November 2019, this will result in the following changes to the Charging Schedules:

Development Category	All-in TPI 01/11/18	01/01/19 to 31/12/19	RICS CIL Index 01/11/19	01/01/20 to 31/12/20
Tewkesbury Borough Council				
10 dwellings and under including extensions and annexes greater than 100 m ²	322	£104 per m ²	334	£107.88 per m ²
Between 11 and 449 dwellings	322	£200 per m ²	334	£207.46 per m ²
450 dwellings and over	322	£35 per m ²	334	£36.31 per m ²
JCS Strategic Allocations A5 and B1	322	£35 per m ²	334	£36.31 per m ²
Gloucester City Council				

¹ See Appendix B

10 dwellings and under including extensions and annexes greater than 100 m ²	322	£0 per m ²	334	£0 per m ²
Between 11 and 449 dwellings	322	£45 per m ²	334	£46.68 per m ²
450 dwellings and over	322	£0 per m ²	334	£0 per m ²
JCS Strategic Allocations B5	322	£0 per m ²	334	£0 per m ²
Cheltenham Borough Council				
10 dwellings and under including extensions and annexes greater than 100 m ²	322	£148 per m ²	334	£153.52 per m ²
Between 11 and 449 dwellings	322	£200 per m ²	334	£207.46 per m ²
450 dwellings and over	322	£35 per m ²	334	£36.31 per m ²
JCS Strategic Allocations A5 and B1	322	£35 per m ²	334	£36.31 per m ²
Retirement Homes	322	£200 per m ²	334	£207.46 per m ²
Extra Care Homes	322	£100 per m ²	334	£103.73 per m ²

These rates and this guidance document will be updated in-line with the RICS CIL Index on the 01 January 2021.

Contingency

If the RICS CIL Index is discontinued we will use the Retail Price Index.

Calculating CIL

CIL is calculated by multiplying the net increase in gross internal area (GIA)² by the relevant CIL rate (£/m²), plus indexation between the year in which planning permission is granted and the Indexation year, after which the JCS Authorities of Cheltenham, Tewkesbury and Gloucester's Charging Schedules took effect. As the JCS Authorities commenced charging on the 01 January 2019 the relevant base index year was 2018 (01 November) and this is the first annual review based on the new RICS CIL Index published for the 01 November 2019.

Further information and all CIL forms are available on the Planning Portal website at: www.planningportal.gov.uk/planning/applications/howtoapply/whattosubmit/cil and the JCS website at: www.jointcorestrategy.org/community-infrastructure-levy.

If you have any questions regarding CIL please contact us at:

Cheltenham – cil@cheltenham.gov.uk

Tewkesbury – cil@tewkesbury.gov.uk

Gloucester – cil@gloucester.gov.uk

² The definition of gross internal area is not specified in the regulations; however, the generally accepted method of calculation is the RICS Code of Measuring Practice (6th edition, 2015)

Appendix A

RICS CIL Index
#371 Annual
Downloaded 11/12/19

Series:	RICS CIL Index	
Base:	1985 mean = 100	
Last Updated:	28-Oct-2019	
Notes:		
Date	Index	Status
2020	334	Firm

Appendix B

Regulation 40 Schedule 1 (Inserted by 2019 No. 1103)

(5) In this paragraph the index figure for a given calendar year is—

(a) in relation to any calendar year before 2020, the figure for 1st November for the preceding calendar year in the national All-in Tender Price Index published from time to time by the Royal Institution of Chartered Surveyors;

(b) in relation to the calendar year 2020 and any subsequent calendar year, the RICS CIL Index published in November of the preceding calendar year by the Royal Institution of Chartered Surveyors;

(c) if the RICS CIL index is not so published, the figure for 1st November for the preceding calendar year in the national All-in Tender Price Index published from time to time by the Royal Institution of Chartered Surveyors;

(d) if the national All-in Tender Price Index is not so published, the figure for 1st November for the preceding calendar year in the retail prices index.

Appendix 2 – Summary of CIL Income

Table 1: Received 01/01/19 to 31/12/19

	Admin	Neighbourhood	Infrastructure	Total
Cheltenham	£2,039.84	£6,119.51 (15% Non-Parish Borough)	£32,637.38	£40,796.73
Gloucester	£2,379.15	£7,137.45 (15% Non-Parish City)	£38,066.40	£47,583.00
Tewkesbury	£1,858.28	£9,291.39 (25% Parish Down Hatherley NDP)	£26,015.89	£37,165.56
Total	£6,277.27	£22,548.35	£96,719.67	£125,545.29

Table 2: Billed - Commencement Notice received and Demand Notice Issued Instalments to 30/04/21

	Admin	Neighbourhood	Infrastructure	Total
Cheltenham	£9,921.94	£29,765.82	£158,750.96	£198,438.72
Gloucester	£21,412.35	£64,237.05	£342,597.60	£428,247.00
Tewkesbury	£19,514.40	£57,108.00 + £2,392.00 = £59,500.00	£311,273.60	£390,288.00
Total	£50,848.69	£153,502.87	£812,622.16	£1,016,973.72

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Cheltenham Borough Council / Gloucester City Council / Tewkesbury Borough Council

Community Infrastructure Levy

Payment by Instalments Policy

Community Infrastructure Levy (CIL) Instalments Policy

In accordance with Regulation 69B of the Community Infrastructure Levy Regulations 2010 (as amended), the Councils of Gloucester City, Cheltenham Borough and Tewkesbury Borough have produced this Instalments Policy for publication.

This policy allows persons liable to pay CIL to do so by instalments. As required by regulations, the time the first payment is due is calculated from the date the development is commenced at which time a demand notice will be issued setting out the Instalments Plan in detail.

Failure to submit the assumption of liability form (CIL Form 1), prior to commencement of development, will disqualify an applicant from paying by instalments and the total amount liable will become payable within 60 days of commencement of development.

In accordance with Regulation 83, failure to notify the charging authority of commencement through the submission of a statutory commencement notice (CIL Form 6) will result in the total amount liable, along with any surcharges and interest specified in the regulations, becoming payable immediately.

Failure to pay an instalment on or before the due date identified in the statutory demand notice will result in the total outstanding amount liable, along with any surcharges and interest specified in the regulations, becoming payable immediately.

This Instalments Policy will take effect from 1st January 2019.

Table 1: Schedule of Instalments

Total Amount of CIL Liability	Number of Instalments	Payment periods and Proportion of CIL Due			
		1 st Instalment	2 nd Instalment	3 rd Instalment	4 th Instalment
£100,000 or less	Two	50% payable within 60 days of commencement of development	50% payable within 6 months of commencement of development		
£100,001 to £1,000,000	Three	33% payable within 60 days of commencement of development	33% payable within 6 months of commencement of development	34% payable within 12 months of commencement of development	
£1,000,001 and above	Four	25% payable within 60 days of commencement of development	25% payable within 6 months of commencement of development	25% payable within 12 months of commencement of development	25% payable within 24 months of commencement of development

Appendix 4 – Summary of Adopted JCS Infrastructure Delivery Plan (IDP)

To help target spending the JCS IDP breaks down the 90 schemes/£663m (2017 Addendum Estimates) it identifies in three ways:

1. The first is by priority irrespective of area:

- **Critical Infrastructure:** Sectors and projects that the IDP has identified which must happen to enable the delivery of growth within the JCS area = £73m
- **Essential Infrastructure:** Sectors and projects that are required if growth is to be achieved in a timely and sustainable manner = £526m
- **Desirable Infrastructure:** Sectors and projects that are required for sustainable growth but are unlikely to prevent development in the short to medium term = £64m

2. The second is by 'growth area', rather than location; i.e. whilst South Churchdown is situated within Tewkesbury's administrative area, it is apportioned to the housing supply of Gloucester City and some schemes make a JCS area wide contribution:

- **JCS Wide** = £251m
- **Gloucester City** = £88m
- **Cheltenham Borough** = £148m
- **Tewkesbury Borough** = £176m

3. The third is by 'type of infrastructure' –

- **Highways and transport** = £500,000,000
- **Education** = £110,000,000 - £134,000,000
- **Flood risk management** = £0
- **Healthcare** = £13,400,000
- **Community and culture** = £16,600,000
- **Green infrastructure** = £17,200,000

Other sources of funding in addition to CIL, S106, RIS and Access Funding are:

- **The Local Growth Fund** (G-First Local Enterprise Partnership (LEP): To administer this Fund the Gloucestershire Economic Growth Joint Committee (GEGJC) has been set up which includes all District Councils, the County Council and the LEP. All large highways and transport schemes are considered by the GEGJC prior to recommendation to the LEP Board. The GEGJC oversees the Gloucestershire Infrastructure Investment Pipeline (GIIP), which is a register of proposed future infrastructure across the County. Any new scheme, proposed for consideration by the LEP Board, must first be included on the GIIP. Seven highways schemes from the DS7 modelling undertaken for the JCS are currently included.
- **Basic Need Capital Funding** for education as allocated by Government for shortfalls in capacity against forecast pupil numbers.
- **Primary Care Transformation Fund** (NHS England) requires the completion of business cases for obtaining Clinical Commissioning Group support.

Links to the Full IDP (2014) and Update Addendum (2017)

[INF001 JCS Infrastructure Delivery Plan \(2014\)](#)

[CILEXAM003 IDP Addendum \(2017\)](#)

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