



Wednesday, 16 February 2022

TO EACH MEMBER OF GLOUCESTER CITY COUNCIL

Dear Councillor

You are hereby summoned to attend a **MEETING OF THE COUNCIL** of the **CITY OF GLOUCESTER** to be held at the Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP on **Thursday, 24th February 2022** at **6.30 pm** for the purpose of transacting the following business:

AGENDA

1. **APOLOGIES**

2. **MINUTES (Pages 7 - 22)**

3. **DECLARATIONS OF INTEREST**

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

4. **CALL OVER**

Items 8 and 9 will not be called over as each requires a recorded vote in accordance with Regulation 2 of The Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014 and Council Procedure Rule 18.05.

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

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

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

To ask a question at this meeting, please submit it to democratic.services@gloucester.gov.uk by 12 noon on Friday 18 February 2022 or telephone 01452 396203 for support.

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

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

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

7. **ANNOUNCEMENTS**

To receive announcements from:

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

ISSUES FOR DECISION BY COUNCIL

8. **FINAL BUDGET PROPOSALS (INCLUDING MONEY PLAN AND CAPITAL PROGRAMME) (Pages 23 - 158)**

To consider the report of the Leader of the Council and the Cabinet Member for Performance and Resources seeking approval of the council's final Budget Proposals.

9. **COUNCIL TAX SETTING 2022/23**

To consider the report of the Leader of the Council concerning the setting of Council Tax for 2022/23.

This report is to follow and will be published in an Addendum to the Agenda.

MOTIONS FROM MEMBERS

10. **NOTICES OF MOTION**

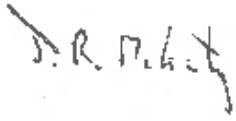
1. PROPOSED BY COUNCILLOR HILTON

“This council notes the threat to fell a prominent conifer tree on the corner of St Mary's Street along Gouda Way.

This council knows it is admired by many residents who live in the surrounding area and has stood proudly near to the Cathedral for over half a century.

This council calls on the leader to withdraw the threat to fell this tree and the neighbouring conifer tree as they form an important part of the natural landscape in this part of the city of Gloucester.”

Yours sincerely

A handwritten signature in black ink, appearing to read "J. R. McGinty". The signature is written in a cursive style with a prominent initial "J" and a long, sweeping underline.

Jon McGinty
Managing Director

NOTES

Disclosable Pecuniary Interests

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

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

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

- capital of that body; or
- ii. If the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which you, your spouse or civil partner or person with whom you are living as a spouse or civil partner has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

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

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

Access to Information

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

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

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

Recording of meetings

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

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

FIRE / EMERGENCY EVACUATION PROCEDURE

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

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

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COUNCIL

MEETING : Thursday, 27th January 2022

PRESENT : Cllrs. Finnegan (Chair), Tracey (Vice-Chair), Cook, H. Norman, S. Chambers, Hudson, Lewis, Hilton, Pullen, Gravells MBE, Morgan, Wilson, Bhaimia, Williams, D. Brown, Taylor, Field, Organ, Toleman, J. Brown, Melvin, Bowkett, Ackroyd, Castle, A. Chambers, Chambers-Dubus, Conder, Dee, Durdey, Evans, Kubaszczyk, O'Donnell, Padilla, Radley, Zaman and Sawyer

Others in Attendance

Jon McGinty, Managing Director
Stephen Taylor, Monitoring Officer
Ruth Saunders, Director of Communities
Jon Topping, Director of Policy and Resources
Ian Edwards, Head of Place
Philip Walker, Head of Culture
Tanya Davies, Policy and Governance Manager
Simon Byrne, Democratic and Electoral Services Team Leader

APOLOGIES : Cllrs. Patel, Brooker and Hyman

56. MINUTES

56.1 The minutes of the meetings held on 18 November 2021 were approved and signed by the Mayor as a correct record.

57. DECLARATIONS OF INTEREST

57.1 There were no declarations of interest.

58. CALL OVER

58.1 The Mayor invited Members to indicate whether they wished to reserve agenda items 9, 10, 11, 12, 13 and 15 for discussion. Members indicated that they wished to reserve items 9,10,13 and 15 for discussion. Agenda Item 14 (Review of Various Appointments) could not be called over as nominations were required.

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58.2 Councillor Cook (Leader of the Council) moved and Councillor H Norman (Deputy Leader of the Council) seconded the local Council Tax Support Scheme 2022/23 be approved.

58.3 **RESOLVED** that:-

- (1) the current Local Council Tax Support Scheme, as the approved scheme for Gloucester City in 2021/22, be adopted for 2022/23
- (2) The scheme approved at 2.1 (1) above be updated to align with any legislation changes in January 2022 and to be implemented from 01 April 2022
- (3) Any urgent amendments to the scheme at 2.1 (1) above, in the event of a national emergency and authorised by the government, be adopted and implemented immediately.

58.4 Councillor Cook (Leader of the Council) moved and Councillor H Norman (Deputy Leader of the Council) seconded that the Appointment of External Auditors – Opt in to Appoint Public Sector Audit Appointments (PSAA) be approved.

58.5 **RESOLVED** that: - The Council opt-in to the PSAA for the appointment of the Council's External Auditors from 2023/24.

58.6 Councillor Cook (Leader of the Council) moved and Councillor H Norman (Deputy Leader of the Council) seconded that the Urgent Decision made by Cabinet in respect of leases at St Oswalds, Eastgate Centre and Kings Walk be noted.

58.7 **RESOLVED** that: - Urgent Decision made by Cabinet in respect of leases at St Oswalds, Eastgate Centre and Kings Walk be **NOTED**.

59. PUBLIC QUESTION TIME (15 MINUTES)

59.1 A Gloucester resident submitted the following question:

Would it be possible to carry out an Equality Impact Assessment with regards to the recent change of requiring that questions to any committee or full council be made in writing to allow for reasonable adjustments? For example, BBC Radio allows questions to be asked by email, by post or by phone call, where the question is written down and passed on in writing.

The Leader of the Council, Councillor Cook, responded:

A People Impact Assessment (screening stage) was carried out. The changes we have put in place allow submission by post and by email, and we are no longer requiring residents to attend in person in order for their question to be put, as we considered this would be beneficial to many residents, but primarily those with disabilities. While it is not explicit in the wording of the Constitution, we will also accept questions by phone. A new

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web page dedicated to advising residents on how they can get involved in the democratic process went live in November, and on that page we have encouraged residents to get in touch if they need any support to participate in our meetings. The same encouragement is also published on each agenda.

59.2 A Gloucester resident submitted the following question:

Why is the MP group suggesting closing the tennis courts to low-income families who cannot afford fees, putting in a costly booking system prohibiting children and young people who don't have bank accounts from accessing the courts if their parents are unable to facilitate due to work commitments and/or finances and causing parking issues in a quiet residential area with children and young people at risk from excessive parking, when there are excellent facilities at plock court Oxstalls, Gloucester business park and Cheltenham tennis club for those that can afford to pay and the friends of the oval have already demonstrated that the area can easily be improved and maintained through grants and fundraising? This is robbing the poor to benefit the rich - why?

Councillor Cook responded:

No decision has yet been made by Gloucester City Council in respect of the introduction of a pay to play system at the Oval. The Council will take into consideration the impact of any changes to the current arrangements, and the requirements attached to Government grants before reaching any decision, including any concessionary arrangements that might be applicable.

59.3 A Gloucester resident submitted the following question:

In times of rising inflation, utility bills and general cost of living, and considering the area the oval courts are situated, do you really think by implementing a fee and booking system is beneficial to the people within the social and economic banding as those residents in the oval? Or is the proposal for the benefit of those individuals in the photo of the survey, the polar opposite of what you see in the oval?

Councillor Cook responded:

No decision has yet been made by Gloucester City Council in respect of the introduction of a pay to play system at the Oval. The Council will take into consideration the impact of any changes to the current arrangements, and the requirements attached to Government grants before reaching any decision, including any concessionary arrangements that might be applicable.

60. PETITIONS AND DEPUTATIONS (15 MINUTES)

60.1 There were no petitions or deputations.

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61. ANNOUNCEMENTS

The Mayor

- 61.1 The Mayor informed Members that she would be attending the 'Put Knives Down' event on Monday 31 January 2022 at 6.30pm and encouraged Members to show their support.

Members of the Cabinet

- 61.2 The Cabinet Member for Culture and Leisure, Councillor Lewis announced that the team at Blackfriars had been crowned a winner for the third time with their latest success in the country rounds of the International Wedding Awards 2022 and congratulated all those involved in making the venue such a success.

He also announced that £42k of funding had been awarded by the Arts Council for the Bright Lights festival. Councillor Lewis informed Members that an exhibition by the Royal Photographic Society had opened at the Museum and would last three years with different exhibits display over that period.

- 61.3 The Cabinet Member for Performance and Resources, Councillor Norman, provided the following statement to Council:

On Monday the 20th December 2021, the city council became aware that some of our IT systems had been subject to a cyber incident. As a result, since that date, the council have experienced disruption to some of our systems and services.

The council have been working actively with the National Cyber Security Centre and the National Crime Agency to understand more about the nature of this incident and minimise the impact of it and we have been following their advice on the level of information that we can currently share.

It is therefore disappointing that there has been extensive speculation in the press from councillors about the incident. Which can cause additional concern for residents, businesses, partners, and suppliers when councillors know at present, we are unable to share additional information.

I fully support the need to undertake a full review as to the circumstances around this incident, the council's cyber preparedness, our response, and our recovery. However, I feel it is critical for the council to move into the recovery phase before such an exercise can take place. We also need to be mindful of the impact on any criminal investigation.

I would however like to confirm that the council are still making benefits payments, Omicron covid grants are being processed and paid and supplier invoices are still being processed. New planning applications can be received, residents can comment on these applications and the planning

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team are working hard on manual work arounds for applications already submitted. Throughout this time the council's customer service team have been available to provide support via 396 396 or via the here to help email address and issues are being triaged in line with the severity of the issue. Our website is also regularly updated with any adaptations to specific service areas.

I would like to take this opportunity to place on record the thanks of the administration for the hard work of all officers in helping us combat this incident and in ensuring that they provide residents and stakeholders with the best service possible at this time. I would also like to thank the residents, businesses, and partners for their patience.

- 61.4 The Cabinet Member for Planning and Housing Strategy, Councillor S. Chambers informed Members that The Department for Levelling Up, Housing and Communities (DLUHC) has awarded the Council £395,000 to develop new software to be used for processing planning applications. Gloucester was one of 8 Councils awarded funding and had been invited to join the existing project team developing new software products, RIPA and BOPS. The aim was to make submitting planning application significantly easier and reduce officer time spent on admin and data processing tasks.

62. MEMBERS' QUESTION TIME

- 62.1 In respect of question 1, Councillor Hilton asked if the reason the Cabinet Member could not provide an answer was due to political embarrassment. Councillor Norman that all comments were given on the advice of the agencies assisting the Council to resolve the issues. She stated that she supported once the issues had been resolved.
- 62.2 In response to a supplementary question respect of number 2, Councillor Norman advised that a likely timeline could not be confirmed.
- 62.3 Councillor Pullen stated that the public had a right to know if their data had been compromised and asked the Cabinet Member if she could not say that data may have been released. Councillor Norman reiterated that the advice the Council had received was that no information could be made public.
- 62.4 In respect of question 4, Councillor Pullen asked how much more time was needed to complete the climate change action plan and when would it be produced. Councillor Cook stated that the whilst the climate change manager had been in post just a matter of months, they had been proactive in getting various schemes running. Councillor Cook's priority, he stated, was to take action rather than write papers.
- 62.5 Councillor Chambers-Dubus, regarding question 6, asked once the MP's survey surrounding facilities at the Oval tennis courts, would there be a Council run consultation. Councillor Lewis advised that he knew of no timeline but if it was deemed necessary, this could be looked into.

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- 62.6 With regard to question 7, Councillor Conder asked that, given the housing assessment would be county wide, would the Cabinet Member do her best to ensure Kingsholm and Wootton would get the housing it needed. Councillor S. Chambers stated that she would like to see this happen.
- 62.7 In relation to the food dock referred to at question 8, Councillor Sawyer asked how many units had be let thus far and whether these included independent businesses. Councillor Cook advised that he would respond directly to her with exact details.
- 62.8 Councillor Hilton, with regard to question 10 asked if the Council had applied to the government for funding to assist with recovery from the cyber incident. Councillor Norman advised that discussions were ongoing.
- 62.9 With regard to question 11, Councillor Hilton asked what was being done to lift the block the county council had put on city council emails. Councillor Norman advised that she had been in discussions with the county council and that it was not necessary for it to block city council emails.
- 62.10 Councillor Bowkett asked if specific cyber risks were listed in the strategic risk register. Councillor Norman advised that she would respond with more precise detail.
- 62.11 Councillor Norman advised Councillor Bowkett that a timeline could not be given at this stage as to when an investigation might be completed.
- 62.12 In respect of question 17, Councillor Field asked what measures would be in place in the future to ensure wider engagement in consulting with Podsmead residents for regeneration in the area. Councillor S. Chambers stated that she would be happy to meet with him to put further measures in place.
- 62.13 Councillor Cook advised Councillor Field that he would provide a written response regarding the take up of bulk waste collections.
- 62.14 With regard to question 18, Councillor Field asked what we be done to ensure publicity for events in the city. Councillor Lewis advised that, as stated at the Overview and Scrutiny Committee, this was a key part of the marketing team's work.
- 62.15 Councillor D. Brown stated that it could sometimes take 20 months for data on air quality to be made publicly available and asked if this information could be released more quickly. Councillor Cook advised that he would ask officers to look at this and find out why it took this length of time.

Questions to Chairs of Committees

- 62.16 Councillor Hilton asked the Chair of the Planning Committee, Councillor Taylor, when the full operating system or a replacement be back to being functional. Councillor Taylor advised that it was progressing and would be meeting with officers to progress its accessibility.

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62.17 Councillor Hilton asked Councillor Taylor what would be done to ensure more planning decisions would be taken by elected Members. Councillor Taylor advised that he was happy with the scheme of delegation and that, simply because some applications received objections did not mean that the application was not sound. He also noted the quasi-judicial nature of the Committee.

63. COUNCIL PLAN 2021-24

63.1 Councillor Cook proposed and Councillor Norman seconded the motion to adopt the Council Plan. Councillor Cook outlined the priorities in the plan and advised that lengthy discussions had taken place at both the Overview and Scrutiny Committee and Cabinet. He brought to Members' attention the specific actions in the plan and that these would be the means by which success would be measured.

63.2 Councillor Hilton proposed and Councillor Wilson seconded the following amendment:

Add the following Actions/Measures to the Council Plan:

- Identify the current level of air-pollution across the city. Comparing the air pollution of today, during the Covid-19 lockdowns and pre-pandemic. Prepare an action plan to improve air quality across the city and especially in the air-pollution hotspots, to be approved by elected members.
- Install webcasting system, by the end of 2022, in the council chamber so that council and committee meetings can be recorded, posted and viewed online. Bringing Gloucester City Council in line with other councils that already webcast their meetings.
- Complete the housing stock survey by the end of the 2022/23 council year, to provide up to date evidence to allow elected members to revise housing and planning policies to deliver balanced communities.

63.3 Councillor Norman, with regards to webcasting, stated it was the intention to introduce it but given some product limitations it was necessary to be flexible on any time frame.

63.4 Councillor Pullen expressed his support for the amendment

63.5 The amendment was put to the vote and was lost.

63.6 With regard to the Council Plan as presented, Councillor Pullen expressed the view that 67 responses appeared a low number and that the Council needed to consider how it conducted consultations. He thanked officers who had evidently worked very hard in putting the plan together.

63.7 Councillor Hilton noted that the aim to maintain a minimum recycling level of 45% was unambitious and gave examples of areas where the rates were

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significantly higher. Councillor Cook advised that 45% was reasonably good for an urban district and cited the fact that Exeter had a much lower rate.

63.8 **RESOLVED** that:- The Council Plan 2022-24 be approved.

64. GLOUCESTER CITY COMMISSION TO REVIEW RACE RELATIONS FINAL REPORT

64.1 Councillor Cook moved and Councillor Hudson seconded the motion. Councillor Cook outlined the detailed findings of the Commission and praised the work of all involved. He welcomed the significant discussion that had taken place at the Overview and Scrutiny Committee regarding how to take it forward. He advised that he had raised it at Leadership Gloucestershire and would be working with other districts and the county to form a legacy organisation.

64.2 Councillor Pullen welcomed the excellent report and noted that it was significant and detailed. He thanked all those involved. Noting that it had originated from a Labour motion, it was good to see that it had been taken forward. He shared his view that the report showed that, in general, there were good race relations in the City but highlighted inequalities in the public sector particularly. As the originator of the Commission, he stated that the Council had a duty to take it forward in the future and that it was right that partner organisations be asked to contribute.

64.3 Councillor Wilson, who had sat on the Commission, stated that it had been an honour to be involved. Considerable work had gone into the report and was impressed with the commissioners' dedication. He stated that some of the findings were not surprising and that it was the Council's responsibility as the initiator to ensure a proper legacy was left.

64.4 Councillor Lewis informed Members that he had suggested an exhibition at the museum to display the diverse history of Gloucester.

64.5 Councillor Gravells stated that it was positive that the City Council was taking ownership and suggested related task and finish groups.

64.6 Councillor Padilla shared it view that it was a very timely report and suggested it be highlighted and celebrated, particularly during Race Equality week beginning 7 February.

64.7 Councillor Durdey recounted a personal experience of his family being victims of racism and suggested that the report could be the basis of creating a more welcome and inclusive city.

64.8 Councillor Field informed Members that a detailed and serious discussion had taken place at the Overview and Scrutiny Committee and that the Committee would be keeping it under review.

64.9 Councillor Cook confirmed that the City Council would be at the centre of taking the reports recommendations forward.

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64.10 **RESOLVED** that:- the report of the Gloucester City Commission to Review Race Relations be endorsed and that the recommendations agreed by Cabinet be noted.

65. LOCAL COUNCIL TAX SUPPORT SCHEME 2022/23

65.1 **RESOLVED** that

- (1) the current Local Council Tax Support Scheme, as the approved scheme for Gloucester City in 2021/22, be adopted for 2022/23
- (2) The scheme approved at 2.1 (1) above be updated to align with any legislation changes in January 2022 and to be implemented from 01 April 2022
- (3) Any urgent amendments to the scheme at 2.1 (1) above, in the event of a national emergency and authorised by the government, be adopted and implemented immediately.

66. APPOINTMENT OF EXTERNAL AUDITOR

66.1 **RESOLVED** that:- the Council opt-in to the PSAA for the appointment of the Council's External Auditors from 2023/24.

67. PROGRAMME OF MEETINGS, MAY 2022-APRIL 2024

67.1 Councillor Norman proposed and Councillor Cook seconded that the programme of meetings be approved.

67.2 Councillor Gravells proposed that the programme be amended so that the Council meeting proposed to take place on 22 September 2022 be moved to 29 September 2022. This was agreed by Council.

67.3 **RESOLVED** that:- subject to the above amendment the two-year programme of ordinary meetings of Council and other meetings for the period of May 2022 to April 2024 be approved.

68. REVIEW OF POLITICAL BALANCE ON COMMITTEES AND VARIOUS APPOINTMENTS

68.1 Councillor Cook proposed and Councillor Norman seconded the motion.

68.2 Councillor Hilton proposed that Councillor Sawyer take the vacant seat on the Planning Committee.

68.3 Councillor Hilton proposed that Councillor J. Brown take the vacant seat on the Licensing and Enforcement Committee.

68.4 **RESOLVED** that: -

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the proposed changes to membership of Committees as set out in the report be approved;

Councillor Sawyer join the Planning Committee;

Councillor J. Brown join the Licensing and Enforcement Committee;

Councillor Kubaszczyk join the Planning Policy Members' Working Group;

the following appointments to vacant seats resulting from changes to the Cabinet be noted:

Overview and Scrutiny Committee – 1 vacant seat (Conservative) – Councillor Andrew Gravells

General Purposes Committee – 1 vacant seat (Conservative) – Councillor Andrew Gravells.

69. URGENT DECISIONS REPORTED TO COUNCIL

69.1 **RESOLVED** that:- in accordance with the Constitution, Cabinet, with the agreement of the Chair of the Overview and Scrutiny Committee, took an urgent exempt decision on 12 January 2022 concerning the approval of leases at St Oswalds, Eastgate Centre and Kings Walk and that this decision be noted. The decision was urgent and not subject to call in because any delay was likely to seriously prejudice the Council's or the public's interests.

70. NOTICES OF MOTION

70.1 Councillor Chambers-Dubus proposed and Councillor Pullen seconded the following motion:

“This council believes that young people are important and recognises the positive contribution that young people make to the city.

Young people have ideas, views and opinions about things that affect their lives, their communities and their city.

Young people have a contribution to make to the life and development of the city and whilst there have been some initiatives in recent years there is currently no process or structure that enables the council to communicate and understand the views that young people have.

It is therefore time to revisit and review this important issue.

Council therefore resolves to:

- Review the processes and methods it uses to engage, involve and consult with young people.
- Request that the Overview and Scrutiny Committee set up a task and finish group to consider how the council engages with young people.
- Actively involve young people in this process.

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- Make a report and recommendations to cabinet about how to engage and communicate with young people in future.”

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

70.3 **RESOLVED** that:-

This council believes that young people are important and recognises the positive contribution that young people make to the city.

Young people have ideas, views and opinions about things that affect their lives, their communities and their city.

Young people have a contribution to make to the life and development of the city and whilst there have been some initiatives in recent years there is currently no process or structure that enables the council to communicate and understand the views that young people have.

It is therefore time to revisit and review this important issue.

Council therefore resolves to:

- Review the processes and methods it uses to engage, involve and consult with young people.
- Request that the Overview and Scrutiny Committee set up a task and finish group to consider how the council engages with young people.
- Actively involve young people in this process.
- Make a report and recommendations to cabinet about how to engage and communicate with young people in future.

70.4 Councillor Hudson proposed and Councillor A. Chambers seconded the following motion:

“This Council recognises that the illegal use of knives among young people is increasing and that increases the risk to our communities and impacts the future of our City.

This Council supports our colleagues in the police and their efforts to increase neighbourhood policing and offers assistance in any way we can. Local policing and our system working together effectively is the only way to avoid this growing issue becoming a bigger threat to us all. We are committed to working alongside the PCC to develop plans to tackle knife crime and address the issues affecting our young people which leads them to need to carry a knife, or into gang culture. Prevention is our greatest weapon.

This council commits to asking the Stronger Safer Gloucester Partnership to support the creation of a group focusing on the issue of knife crime and working together to tackle it, by learning from incidents, involving residents and young people and looking for solutions which will make a difference. It shall develop and instigate plans to adopt a public health approach to the issue of knife crime, as demonstrated elsewhere in the UK. This will see

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emphasis on collective responsibility for statutory services, focus on whole populations, not just high risk individuals, emphasise on prevention and getting “upstream”, concern for tackling underlying inequalities. It will require a system wide, multidisciplinary approach, including business and partnership with the community.

The results of this work will be reported to Cabinet and to the Overview and Scrutiny Committee if requested.”

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

70.6 **RESOLVED** that:-

This Council recognises that the illegal use of knives among young people is increasing and that increases the risk to our communities and impacts the future of our City.

This Council supports our colleagues in the police and their efforts to increase neighbourhood policing and offers assistance in any way we can. Local policing and our system working together effectively is the only way to avoid this growing issue becoming a bigger threat to us all. We are committed to working alongside the PCC to develop plans to tackle knife crime and address the issues affecting our young people which leads them to need to carry a knife, or into gang culture. Prevention is our greatest weapon.

This council commits to asking the Stronger Safer Gloucester Partnership to support the creation of a group focusing on the issue of knife crime and working together to tackle it, by learning from incidents, involving residents and young people and looking for solutions which will make a difference. It shall develop and instigate plans to adopt a public health approach to the issue of knife crime, as demonstrated elsewhere in the UK. This will see emphasis on collective responsibility for statutory services, focus on whole populations, not just high risk individuals, emphasise on prevention and getting “upstream”, concern for tackling underlying inequalities. It will require a system wide, multidisciplinary approach, including business and partnership with the community.

The results of this work will be reported to Cabinet and to the Overview and Scrutiny Committee if requested.

70.7 Councillor Kubaszczyk proposed and Councillor Williams seconded the following motion:

“Drink Spiking has seen a significant rise within recent months and Gloucestershire Police has had in excess of 100 reports made since July 2021, and in response they have become the first police force to introduce the use of drugs testing machines as part of a newly launched anti-drink spiking campaign, Operation Nightingale.

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Gloucester's Night Time Economy partnership Nightsafe works with the police to adopt a zero tolerance approach to the misuse of drugs and alcohol and encourages all venues to proactively take measure to tackle spiking, but more can be done to ensure a consistent approach to the increasing issue of spiking.

This council:

- thanks the proactive work of the police and all partners of the night time economy who are working towards a zero tolerance approach to spiking.
- commits to asking the Nightsafe Partnership to work with all partner organisations to create a voluntary scheme for licensed venues in Gloucester, to set out measures to mitigate drink spiking, to include support with staff training practices, templates, and guidance on responding to and reporting spiking incidents.

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

70.9 **RESOLVED** that:-

Drink Spiking has seen a significant rise within recent months and Gloucestershire Police has had in excess of 100 reports made since July 2021, and in response they have become the first police force to introduce the use of drugs testing machines as part of a newly launched anti-drink spiking campaign, Operation Nightingale.

Gloucester's Night Time Economy partnership Nightsafe works with the police to adopt a zero tolerance approach to the misuse of drugs and alcohol and encourages all venues to proactively take measure to tackle spiking, but more can be done to ensure a consistent approach to the increasing issue of spiking.

This council:

- thanks the proactive work of the police and all partners of the night time economy who are working towards a zero tolerance approach to spiking.
- commits to asking the Nightsafe Partnership to work with all partner organisations to create a voluntary scheme for licensed venues in Gloucester, to set out measures to mitigate drink spiking, to include support with staff training practices, templates, and guidance on responding to and reporting spiking incidents.

70.10 Councillor Radley proposed and Councillor Field seconded the following motion:

“This council notes that prior to the pandemic, there was a thriving car boot sale taking place on the council facility at Hempsted Meadows.

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This council notes that the site was leased to the NHS in 2020 in order to carry out Covid testing.

This council thanks the staff and NHS for their work as part of the national effort to fight Covid and keep people safe through testing, tracing and isolating.

This council believes that car boot sales can have a positive impact in our communities, promoting the practices of recycling and reuse, stimulating the economy and providing important social contact for many people.

That car boots allow recycling of goods through sales of second hand products, from clothing and household items to games, books and vinyl records, allowing anyone to equip themselves cheaply for work, school or college, or just to enjoy a low-cost bargain hunt.

This council believes that Gloucester can support a well-managed car boot sale, and that if run under Covid-safe measures there is no reason why a car boot sale could not return.

This council therefore calls on the cabinet member responsible, to start negotiations to bring back the Hempsted car boot sale at the earliest opportunity, once the NHS no longer needs the site, or to find a suitable alternative.”

70.11 Councillor Lewis proposed and Councillor Norman seconded the following amendment:

“This council notes that prior to the pandemic, there was a thriving car boot sale taking place on the council facility at Hempsted Meadows.

This council notes that the site was leased to the NHS in 2020 in order to carry out Covid testing.

This council thanks the staff and NHS for their work as part of the national effort to fight Covid and keep people safe through testing, tracing and isolating.

This council believes that car boot sales can have a positive impact in our communities, promoting the practices of recycling and reuse, stimulating the economy and providing important social contact for many people.

That car boots allow recycling of goods through sales of second hand products, from clothing and household items to games, books and vinyl records, allowing anyone to equip themselves cheaply for work, school or college, or just to enjoy a low-cost bargain hunt.

This council believes that Gloucester can support a well-managed car boot sale, and that if run under Covid-safe measures there is no reason why a car boot sale could not return **to the city**.

This council therefore calls on the cabinet member responsible, to **commence a review as to the possibilities to establish a car boot sale in the City at**

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~~either Hempsted or another appropriate location start negotiations to bring back the Hempsted car boot sale at the earliest opportunity, once the NHS no longer needs the site, or to find a suitable alternative."~~

-
70.12 The motion as amended was put to the vote and was carried.

70.13 **RESOLVED** that:-

This council notes that prior to the pandemic, there was a thriving car boot sale taking place on the council facility at Hempsted Meadows.

This council notes that the site was leased to the NHS in 2020 in order to carry out Covid testing.

This council thanks the staff and NHS for their work as part of the national effort to fight Covid and keep people safe through testing, tracing and isolating.

This council believes that car boot sales can have a positive impact in our communities, promoting the practices of recycling and reuse, stimulating the economy and providing important social contact for many people.

That car boots allow recycling of goods through sales of second hand products, from clothing and household items to games, books and vinyl records, allowing anyone to equip themselves cheaply for work, school or college, or just to enjoy a low-cost bargain hunt.

This council believes that Gloucester can support a well-managed car boot sale, and that if run under Covid-safe measures there is no reason why a car boot sale could not return to the city.

This council therefore calls on the cabinet member responsible, to commence a review as to the possibilities to establish a car boot sale in the City at either Hempsted or another appropriate location.

71. EXCLUSION OF PRESS AND PUBLIC

71.1 Councillor Cook moved and Councillor Norman seconded the motion to exclude the press and public.

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

72. MINUTES

72.1 **RESOLVED** that:- the exempt minutes of the ordinary Council Meeting held on 18 November 2021 be approved.

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**Time of commencement: 6.30 pm hours
Time of conclusion: 9.05 pm hours**

Chair



Meeting:	Cabinet	9th February 2022
	Council	24th February 2022
Subject:	Money Plan 2022-27 & Budget Proposals 2022/23	
Report Of:	Leader of the Council & Cabinet Member for Performance and Resources	
Wards Affected:	All	
Key Decision:	No	Budget/Policy Framework: Yes
Contact Officer:	Jon Topping, Director of Policy and Resources	
	jon.topping@gloucester.gov.uk	Tel: 01452 396242
Appendices:	<ol style="list-style-type: none"> 1. Money Plan 2022/23 – 2026/27 2. Budget Pressures & Savings 3. Budget Efficiencies & Savings Programme 4. 2022/23 – 2026/27 Capital Programme 5. Budget Book 2022/23 6. Fees & Charges 7. Budget Consultation 	

FOR GENERAL RELEASE

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDATIONS

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

- (1) the proposals for the 2022/23 budget included in this report be approved.
- (2) it be noted that consultation has been undertaken on budget proposals.

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

- (1) the proposals for the 2022/23 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 Director 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 consider any alterations that may be required as a result of changed circumstances. The Money Plan covers a five-year period up to 2026/27.
- 5.2 Local Government continues to face a tough financial outlook, with funding pressures set to continue. The Local Government Finance Settlement for Gloucester City Council in recent years has seen unprecedented reductions in Settlement Funding Assessment.
- 5.3 The COVID-19 pandemic introduced considerable risk and uncertainty into the Money Plan. The response and recovery have seen reductions in income as well as increased costs. The Money Plan and budget for 2022/23 will continue to review any implications on income streams while looking to place the Council in a strong position to continue to support the recovery within the City.
- 5.4 On the 27th October 2021 the Chancellor, announced the Budget & Spending Review 2021 (SR2021). The Spending Review 2021 that will cover the next 3 years (2022-23 to 2024-25).

Some key areas announced in the Spending Review were:

- Local government in England will receive £4.8bn increase in grant funding over the next 3 years (£1.6bn in each year).
- Additional funding will be made available for social care reform, £3.6bn over 3 years to implement "the cap on personal care costs and changes to the means test". £1.7bn will be allocated over 3 years to improve the wider social care system.
- Of the £4.8bn, it is estimated that around £3.6bn will be allocated through the Settlement Funding Assessment (SFA) to all types of authority. This means that there will be increases in funding for district councils and fire authorities – possibly even real-terms growth in SFA.

There are various smaller allocations within the core funding announcement, including £200m for the "cross-government Supporting Families programme", £37.8m for cyber security, and £34.5m for "strengthen local delivery and transparency". Details of these grants are expected to be announced soon.

- 5.6 The funding position for local authorities for 2022/23 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. 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, there is uncertainty as to when this reset will take place.
- 5.7 As would be expected the impact of the COVID-19 pandemic on the balance of the Collection Fund, the net cash collected by billing authorities in relation to Business Rates and Council Tax, has been significant. In recognition of this the Government stated that Councils would be able to spread the deficits arising on the Collection Fund over three years (this is year 2) to reduce the impact on Councils’ revenue budgets. It should be noted that this will not reduce the deficit just the period over which it is recovered.

Local Government Finance Settlement 2022/23

- 5.8 The Local Government Finance Settlement 2022/23 was confirmed on the 7th February 2022. The settlement detailed the following for the Council:
- Continued flexibility for District Councils to increase Council Tax by 2% or £5.
 - The 2022/23 New Homes Bonus allocations have been announced. There have been no changes to the scheme for 2022/23, with a single year’s new allocation made alongside the outstanding legacy payment for 2019/20. There is no planned legacy payment for 2022/23 (as in 2020/21 and 2021/22).
 - Revenue Support Grant, this has been increased by 3.1%, in line with what would have been the increase to the multiplier. an increase for us of £3k on the 2021/22 allocations.
 - A further year of Lower Tier Services Grant has been given.
 - A new one of grant called the 2022/23 Services Grant.
- 5.9 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 calculating 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 2% or £5, whichever is the higher. The plan assumes an increase of £5.

New Homes Bonus (NHB)

NHB has reduced from £0.803 m in 2021/22 to £0.347m in 2022/23.

Lower Tier Services Grant

A further year of this grant has been provided, Whilst the distribution methodology is the same as 2021/22 (mostly using 2013/14 SFA amounts, but partly providing a minimum

funding guarantee so no authority has a reduction in CSP), individual authorities' allocations have changed, due to the minimum funding guarantee element.

The allocation for 2022/23 is £0.166m

2022/23 Services Grant

This new grant has been distributed via 2013/14 Settlement Funding Assessment Shares. It would appear that this means of distribution is for one year only and is therefore treated in the plan as one-off funding. The government has confirmed there will be no transition arrangements for changes to this aspect of the Core Spending Power in future years.

The allocation for 2022/23 is £0.255m

- 5.10 As a result of the financial settlement for 2022/23 the forecast position has changed from a reduction to the General Fund of £.084m to a forecast surplus of £0.383m. The Council continues to face budget pressures from the potential impact on income because of the ongoing pandemic and have put in place a Budget Equalisation Reserve to manage any potential pressures. The Council has recently been subject to a cyber-incident and will need to make substantial investment in our IT infrastructure because of this incident. It is recommended that the forecast surplus is placed into a Cyber Recovery Reserve to manage this expected pressure on the Councils limited resources.
- 5.11 If the monies placed into the Cyber Recovery reserve are not required, they will be transferred to the Budget Equalisation Reserve.
- 5.12 The additional benefits from the Local Government Finance Settlement are one off and not expected to recur in future years.

6. Business Rates Retention

- 6.1 The Gloucestershire authorities have agreed to continue the pooling arrangements during 2022/23. 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	2022/23	2023/24	2024/25	2025/26	2026/27
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	2.50%	1.50%	1.50%	1.50%	1.50%
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 Price Increases

- 8.1 A 2.5% pay award allowance has been included for 2022/23. 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 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. Work on the next triennial valuation is due to commence during the financial year 2022/23 with new contribution rates to commence from April 2023. The plan assumes no further increase in pension contributions.
- 8.4 Price 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 Price inflation is included on selected fees and charges at 2.5% for each year of the plan. It should be noted that no increase on income has been assumed in 2022/23 for Car Parking as a result of the impact of COVID-19.

Cost Pressures and Savings

- 8.6 Cost pressures and savings are included in **Appendix 2**
- 8.7 Significant cost pressures that have been highlighted through budget monitoring are highlighted at **Appendix 2**. Some key pressures are highlighted below:
- Alignment of Waste and Streetcare budgets.
 - One Legal Structure costs
 - Community Support
 - Apprentices
 - Additional one-off Grounds Maintenance costs

8.8 The budget savings identified in **Appendix 2** for 2022/23 relate to several areas where actions undertaken by the Council have led to savings or income growth. Some of the key areas are highlighted below:

- Docks Regeneration
- Pension Prepayment
- Recycling Income
- Housing & Homelessness
- HKP Savings
- Transformation & Commercialisation

9. Efficiency Savings/Income Generation

9.1 With the inclusion of settlement figures for 2022/23 and the assumption of further formula grant reductions over the life of the plan, further efficiencies may be required.

9.2 The expected impact of COVID-19 has unfortunately returned the Council to the position of having to find further efficiencies and savings in both 2022/23 and 2023/24. Appendix 3 provides details of proposed measures for 2022/23 to enable the Council to balance the budget.

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 £14.280m in 2022/23 to £14.535m in 2026/27. 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.

11. Revenue Funding

Formula Grant / Localised Business Rates / Revenue Support Grant

11.1 Our current grant from Government for 2022/23 comprises two formula driven components - Revenue Support Grant (RSG) and a retained Business Rates target.

11.2 The council will expect to receive £0.090m RSG in 2022/23.

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. With the current uncertainty regarding funding we still await announcement as part of the Spending Review on the future of this grant.

11.4 The Council is expected to receive New Homes Bonus in 2022/23 of £0.347m, reducing to zero by 2023/24.

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 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 2022/23 it is proposed to make no change to the General Fund balance.

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 2022/23, are shown in detail at **Appendix 4**, and summarised below:
 - 1. Capital programme expenditure of £107.128 (£27.537m in 2022/23). Key projects include: Completion of Kings Square; Kings Walk improvements, Food Dock, Railway Station Improvements, High Streets - Heritage Action Zone project and commencement of the delivery of the Forum.
 - 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 regeneration of the Kings Quarter has now commenced on site and the Forum development is a significant proportion of the Capital programme and the required borrowing.
- 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 2022/23 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 2021 being £4.890m.
- 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 The Council does face significant uncertainty from 2022/23 and it is expected there will be a significant reduction in retained funding from business rates either through reset or the impact of the COVID-19 pandemic. The Council will need to ensure there is sufficient funding in the Business Rates reserve to offset this. The plan assumes £1m will be drawn from this reserve.
- 14.4 During 2022/23 the Council will also draw on earmarked reserves in continuing delivery of agreed programmes. However, it is prudent and sensible to return and increase the level of earmarked reserves to protect the Council going forward particularly in these uncertain times.
- 14.5 The table below provides the current balance of reserves and a forecast by the end of 2022/23:

Reserves Forecast	Balance at 31/03/2021	Transfers 2021/22	Forecast 31/03/2022	Transfers 2022/23	Forecast 31/03/2023
	£m	£m	£m	£m	£m
Historic Buildings	0.053		0.053		0.053
Housing Survey	0.060		0.060		0.060
Shopmobility	0.029		0.029		0.029
Regeneration	0.082	0.150	0.232	0.100	0.332
Insurance	0.010		0.010		0.010
Land Adoption	0.873		0.873		0.873
VAT Shelter	0.160	0.200	0.360	0.200	0.560
Business Rates	1.024		1.024	(0.500)	0.524
Environmental Insurance	0.900		0.900		0.900
Repairs	0.023		0.023	0.100	0.123
Community Builder	0.062	(0.015)	0.047	(0.015)	0.032
Planning Strategy	0.248	(0.150)	0.098	(0.050)	0.048
Flooding Works	0.010		0.010		0.010
Lottery	0.022		0.022		0.022
Museum Bequest	0.305		0.305		0.305
Transformation Reserve	0.100		0.100	(0.075)	0.025
Budget Equalisation Reserve	0.043	0.532	0.575	(0.200)	0.375
Destination Marketing	0.200	(0.100)	0.100	(0.100)	0.000
Homelessness	0.100		0.100		0.100
Planning Appeals	0.050		0.050		0.050
Communities	0.030		0.030		0.030
Climate Change	0.100	(0.025)	0.075		0.075
Neighbourhood Spaces	0.100	(0.080)	0.020		0.020
Defibrillator	0.006	(0.006)	0.000		0.000
Property Sinking Fund	0.300	(0.300)	0.000		0.000
Cyber Recovery Reserve	0.000		0.000	0.380	0.380
Total	4.890	0.206	5.096	(0.160)	4.936

15.0 Alternative Options Considered

15.1 The Council must set a balanced budget in time to start collecting Council Tax by 1st April 2022. Alternative proposals put forward for budget savings will be considered as part of this process.

16.0 Social Value Implications

16.1 There are no Social Value 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 2022/23. 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 2022/23 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 2022/23, along with the mitigations is also shown below:

Risk Identified	Inherent Risk Evaluation (scale 0-16?, where 16 represents highest risk)		Proposed measures	Residual Risk Evaluation (scale 0-16?, where 16 represents highest risk)	
<ul style="list-style-type: none"> ▪ Employee-related costs will be more than assumed ▪ Other costs will be more than assumed 	Risk Score	6	<ul style="list-style-type: none"> ▪ Figures based on known commitments and estimated future costs. Any further pressures will need to be matched by additional identified savings. 	Risk Score	4
		8			
<ul style="list-style-type: none"> ▪ Pension fund contributions will be higher than expected. 	Risk Score	8	<ul style="list-style-type: none"> ▪ The financial plan will continue to be reviewed and updated annually for a 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"> Continuous monitoring of service pressures and ongoing focus on preventative support. 		
<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 2021-26, February 2021

	0	1	2	3	4	5
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000	£'000
1. BASE BUDGET b/fwd	13,774	13,820	14,280	14,093	14,021	14,238
Pay and Price Increases						
Employees pay awards	101	465	147	150	153	156
Employers Increased Pension Costs				100	100	100
Price Increases	312	300	150	150	150	150
Income Inflation	(50)	(50)	(101)	(104)	(106)	(109)
Revised Base Budget	14,137	14,535	14,476	14,389	14,317	14,535
Cost Pressures/Efficiencies						
Ongoing base pressures	445	745	17	70	0	0
Ongoing base efficiencies/Income generation	(602)	(745)	(50)	(438)	(79)	0
	(157)	0	(33)	(368)	(79)	0
2. NET BUDGET REQUIREMENT	13,980	14,535	14,443	14,021	14,238	14,535
Sources of Finance						
Revenue Support Grant	87	90				
Business Rates Retention	5,392	5,500	4,810	4,906	4,955	5,105
To/From Business Rates Reserve			500	300	100	
2022/23 Services Grant		255				
New Homes Bonus	803	347	0	0	0	0
Lower Tier Grant	157	169	169			
Council Tax Surplus/(Deficit)	(42)	(42)	(42)			
Council Tax	8,081	8,344	8,615	8,880	9,148	9,420
3. TOTAL SOURCES OF FINANCE	14,478	14,663	14,052	14,086	14,203	14,525
Budget Surplus/(Shortfall)	498	128	(390)	65	(35)	(11)
4. PROPOSED BUDGET EFFICIENCIES						
Efficiency/Transformation/Income Generation	160	255	350	0	0	0
Revised Budget (Shortfall)/Surplus	658	383	(40)	65	(35)	(11)
5. REVISED NET BUDGET REQUIREMENT c/fwd	13,820	14,280	14,093	14,021	14,238	14,535
Transfer (to)/from Earmarked Reserves	(535)	(383)	0	0	0	1
6. Revised Contribution to/(from) General Fund	123	(0)	(40)	65	(35)	(10)
7. GENERAL FUND BALANCE						
Opening Balance	1,378	1,501	1,501	1,461	1,526	1,490
Contribution to/(from) General Fund	123	(0)	(40)	65	(35)	(10)
Closing Balance	1,501	1,501	1,461	1,526	1,490	1,481

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Description

2022/23 2023/24 2024/25 2025/26 2026/27

Ongoing base budget increases

Joint Core Strategy	10				
Waste and Streetcare	500				
Grounds Maintenance	100	(100)			
Pension Prepayment		117			
Democratic Services - Election			70		
One Legal	50				
Community Support	15				
Apprentices	70				
Total ongoing Cost Pressures	745	17	70	0	0

Budget Efficiencies/Income Generation

Property Investment Strategy - Fooddock	(50)	(50)	(100)		
Democratic Services - Election	(70)				
Pension Prepayment	(145)		(38)	(79)	
Recyclates	(100)				
Housing & Homelessness	(200)				
HKP Savings	(30)				
Transformation & Commercialisation	(150)		(300)		
Total Ongoing savings	(745)	(50)	(438)	(79)	0
Total	0	(33)	(368)	(79)	0

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Budget Savings Programmes - 2021/22

Appendix 3

Portfolio	Service	Details: aim of the project	2022/23 £000	Comments
Leader & Cabinet Member for the Environment	Senior Management Team		(125)	To undertake a review of the City Council's Senior Management Team
Cabinet Member for Performance & Resources	Asset Management	Relocation of Office Accommodation	(130)	
TOTAL			(255)	
SAVINGS REQUIRED			(314)	
Contribution to/from General Fund			59	

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GLOUCESTER CITY COUNCIL
FORECAST CAPITAL PROGRAMME AND FINANCING 2022 - 2027

Scheme	2022 / 23 £000	2023 / 24 £000	2024 / 25 £000	2025 / 26 £000	2026 / 27 £000	2022 - 2027 £000	Scheme details
Kings Quarter - The Forum	20,000	30,000	44,000	0	0	94,000	The Forum - Regeneration of Kings Quarter
Food Dock	3,000	0	0	0	0	3,000	Purchase the freehold interest and lease back to Labybellegate Estates
High Streets - HAZ	606	586	0	0	0	1,192	Grant funded high street regeneration (Historic Buildings and Monuments Commission)
GCC Building Improvements	300	100	100	100	100	700	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	648	494	494	494	494	2,623	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	95	0	0	0	0	95	Flood Protection Capital Fund - External grant funded projects to assist with flood protection.
Horsbere Brook Local Nature Reserve works	50	0	0	0	0	50	Nature Reserve works, part funded by Environment Agency.
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
GWR Railway Improvement Scheme	2,500	1,300	0	0	0	3,800	Improvements to Gloucester Railway station with GWR
Recycling Fleet replacement	0	200	200	200	200	800	Replacement of the Councils recycling fleet vehicles
Grant Funded Projects	183	0	0	0	0	183	Includes Alney Island grant project
Total	27,537	32,790	44,949	904	949	107,128	

Financing Source	2022 / 23 £000	2023 / 24 £000	2024 / 25 £000	2025 / 26 £000	2026 / 27 £000	2022 - 2027 £000
External Grants (other)	3,893	2,260	474	474	474	7,574
Capital Receipts	444	330	275	230	275	1,554
Borrowing	23,200	30,200	44,200	200	200	98,000
Sub total	27,537	32,790	44,949	904	949	107,128

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Gloucester **City Council**

REVENUE BUDGET

2022/23

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Notes

The colours indicate the Service Area that each item fall under. These are used to indicate where different items in the Members portfolios fall.

The 2021/22 forecast numbers are those at the end of Q2 of 2021/22.

General Fund Summary 2022/23 - by Service Area

Gloucester City Council	Proposed Budget 2022/23	Communities 2022/23	Culture 2022/23	Performance & Resources 2022/23	Place 2022/23	Senior Management 2022/23
Service Expenditure						
Employees	8,942,867	3,448,664	1,491,576	2,693,569	1,051,486	257,572
Premises	3,596,200	1,484,010	549,400	1,562,790	-	-
Transport	87,700	11,600	2,300	72,800	-	1,000
Supplies and Services	14,637,845	7,982,350	666,890	5,916,004	70,500	2,100
Third Party Payments	33,749,610	1,522,340	55,100	31,967,270	204,900	-
Capital Interest Charges	4,166,000	-	-	4,166,000	-	-
Expenditure Total	65,180,222	14,448,964	2,765,266	46,378,434	1,326,886	260,672
Service Income						
Grants and Contributions	(35,144,805)	(2,544,160)	(40,300)	(32,508,075)	(52,270)	-
Fees and Charges	(8,428,587)	(2,047,525)	(233,496)	(5,541,221)	(606,344)	-
Other Income	(10,500,581)	(1,652,965)	(988,031)	(7,845,800)	(13,785)	-
Income Total	(54,073,972)	(6,244,650)	(1,261,827)	(45,895,096)	(672,399)	-
Net Service Expenditure / (Income)	11,106,249	8,204,315	1,503,439	483,338	654,487	260,672
Corporate Expenditure / (Income)						
Interest Payable	140,100					
Interest Receivable	(718,900)					
Corporate Pension Contribution	3,255,000					
Minimum Revenue Provision	561,200					
Utilisation of PY Earmarked Reserves	-					
Transfer to Earmarked Reserves	383,000					
Net Operating Expenditure	14,726,649					
Council Tax Precept	(8,302,000)					
Retained Business Rates	(5,500,000)					
Lower Tier Support Grant	(169,000)					
2022-23 Services Grant	(255,000)					
Revenue Support Grant	(153,235)					
New Homes Bonus	(347,000)					
Net Council Position	414					

Communities Service
Proposed Budget 2022/23

Communities	Proposed Budget 2022/23	Head of Service 2022/23	Customer Services 2022/23	Housing & Homelessness 2022/23	Housing Partnerships 2022/23	Housing Strategy 2022/23	Private Sector Hsg 2022/23	Comm Strategy 2022/23	Community Grants 2022/23
Employees	3,448,664	127,652	401,431	801,576	140,786	171,527	287,486	609,904	-
Premises	1,484,010	-	400	894,200	-	-	-	6,100	-
Transport	11,600	-	-	1,000	-	-	-	-	-
Supplies and Services	7,982,350	-	5,400	32,700	-	-	16,300	114,900	-
Third Party Payments	1,522,340	-	-	48,900	1,166,990	-	200	29,500	148,000
Capital Charges	-	-	-	-	-	-	-	-	-
Expenditure Total	14,448,964	127,652	407,231	1,778,376	1,307,776	171,527	303,986	760,404	148,000
Grants and Contributions	(2,544,160)	-	-	(687,000)	(1,307,450)	(50,000)	-	(75,500)	-
Fees and Charges	(2,047,525)	-	-	(320,000)	-	-	(93,300)	(6,000)	-
Other Income	(1,652,965)	-	-	(28,000)	-	-	(1,800)	-	(23,000)
Income Total	(6,244,650)	-	-	(1,035,000)	(1,307,450)	(50,000)	(95,100)	(81,500)	(23,000)
Net Service Expenditure	8,204,315	127,652	407,231	743,376	326	121,527	208,886	678,904	125,000

Communities Service
Proposed Budget 2022/23

Head of Service: **Ruth Saunders**

Communities	Environ Health 2022/23	Waste & Recycling 2022/23	Streetcare 2022/23	City Centre Management 2022/23	Licensing 2022/23	Markets & Street Trading 2022/23	Parks & Allotments 2022/23	Countryside Unit 2022/23
Employees	58,171	-	163,709	282,301	125,408	31,022	139,998	107,693
Premises	25,000	-	193,850	81,500	8,100	209,660	47,700	17,500
Transport	-	-	400	-	-	-	-	10,200
Supplies and Services	72,850	7,611,600	72,400	23,500	4,200	25,800	-	2,700
Third Party Payments	85,950	12,800	5,800	10,000	9,200	-	4,000	1,000
Capital Charges	-	-	-	-	-	-	-	-
Expenditure Total	241,971	7,624,400	436,159	397,301	146,908	266,482	191,698	139,093
Grants and Contributions	(4,450)	(325,960)	(32,000)	-	(5,000)	-	(21,800)	(35,000)
Fees and Charges	(43,300)	(1,058,700)	(193,100)	(50,000)	(278,625)	(4,500)	-	-
Other Income	-	(1,190,000)	-	-	-	(340,670)	(69,495)	-
Income Total	(47,750)	(2,574,660)	(225,100)	(50,000)	(283,625)	(345,170)	(91,295)	(35,000)
Net Service Expenditure	194,221	5,049,740	211,059	347,301	(136,717)	(78,688)	100,403	104,093

Culture Service

Proposed Budget 2022/23

Head of Service: Philip Walker

Cultural & Trading	Proposed Budget 2022/23	Head of Service 2022/23	Museums 2022/23	Guildhall & Blackfriars 2022/23	Events 2022/23	Destination Marketing 2022/23	Aspire Client 2022/23	Shopmobility 2022/23
Employees	1,491,576	106,844	433,778	642,507	109,596	137,719	-	61,132
Premises	549,400	-	68,550	128,750	-	-	346,450	5,650
Transport	2,300	-	1,100	1,200	-	-	-	-
Supplies and Services	666,890	-	128,240	238,700	215,100	75,000	-	9,850
Third Party Payments	55,100	-	2,000	53,100	-	-	-	-
Capital Charges	-	-	-	-	-	-	-	-
Expenditure Total	2,765,266	106,844	633,668	1,064,257	324,696	212,719	346,450	76,632
Grants and Contributions	(40,300)	-	(10,300)	-	-	-	(30,000)	-
Fees and Charges	(233,496)	-	(25,050)	(196,500)	-	-	-	(11,946)
Other Income	(988,031)	-	(54,200)	(476,581)	(40,000)	(70,000)	(346,450)	(800)
Income Total	(1,261,827)	-	(89,550)	(673,081)	(40,000)	(70,000)	(376,450)	(12,746)
Net Service Expenditure	1,503,439	106,844	544,118	391,176	284,696	142,719	(30,000)	63,886

Performance & Resources Service

Proposed Budget 2022/23

Performance & Resources	Proposed	Head of	Financial &	Revenues &	Housing		Democratic &	Business	
	Budget	Service	Corporate	Benefits	Subsidy	Internal Audit	Electoral	Support	Land Charges
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
Employees	2,693,569	126,718	343,289	83,512	-	-	342,369	339,612	-
Premises	1,562,790	-	-	2,400	-	-	-	-	-
Transport	72,800	100	32,300	100	-	-	17,300	-	-
Supplies and Services	5,916,004	-	275,750	1,880,812	-	-	405,100	25,600	100
Third Party Payments	31,967,270	-	160,500	146,850	31,138,500	193,620	26,100	-	35,000
Interest Charges	4,166,000	-	-	-	-	-	-	-	-
Expenditure Total	46,378,434	126,818	811,839	2,113,674	31,138,500	193,620	790,869	365,212	35,100
Grants and Contributions	(32,508,075)	-	-	(977,175)	(31,515,900)	-	-	-	-
Fees and Charges	(5,541,221)	-	(12,500)	(341,900)	-	-	-	(30,000)	(108,100)
Other Income	(7,845,800)	-	(25,000)	(29,000)	-	-	-	-	-
Income Total	(45,895,096)	-	(37,500)	(1,348,075)	(31,515,900)	-	-	(30,000)	(108,100)
Service Expenditure	483,338	126,818	774,339	765,599	(377,400)	193,620	790,869	335,212	(73,000)

Performance & Resources Ser
Proposed Budget 2022/23

Head of Service: **Jon Topping**

Performance & Resources	Property Management	Commercial Property	SWRDA	Parking	IT	Legal Services	Comms	Human Resources	Transform & Commercial Manager	Cemeteries & Crematorium
	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Employees	563,254	-	-	63,617	52,272	-	-	174,910	144,790
Premises	325,510	307,850	17,930	636,450	-	-	-	-	-	272,650
Transport	-	-	-	-	-	-	-	100	-	22,900
Supplies and Services	33,350	276,622	-	286,800	1,881,920	465,100	89,450	159,000	-	136,400
Third Party Payments	2,600	170,500	-	7,000	10,000	-	-	39,600	-	37,000
Interest Charges	-	4,166,000	-	-	-	-	-	-	-	-
Expenditure Total	924,714	4,920,972	17,930	993,867	1,944,192	465,100	89,450	373,610	144,790	928,175
Grants and Contributions	-	-	-	-	-	-	-	(15,000)	-	-
Fees and Charges	(50,000)	(96,500)	(170,964)	(2,528,450)	(27,700)	-	-	-	-	(2,175,107)
Other Income	(50,000)	(7,475,972)	-	(31,725)	-	-	-	-	-	(234,103)
Income Total	(100,000)	(7,572,472)	(170,964)	(2,560,175)	(27,700)	-	-	(15,000)	-	(2,409,210)
Service Expenditure	824,714	(2,651,500)	(153,034)	(1,566,308)	1,916,492	465,100	89,450	358,610	144,790	(1,481,035)

Place Service

Proposed Budget 2022/23

Head of Service: **TBC**

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Place	Proposed	Head of		Planning	Heritage &	Economic	Community
	Budget	Service	Planning	Policy	Historic	Development	Infrastructure
	2022/23	2022/23	2022/23	2022/23	Buildings	2022/23	Levy
					2022/23		2022/23
Employees	1,051,486	106,080	446,497	137,227	169,829	191,853	-
Premises	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-
Supplies and Services	70,500	-	44,500	11,950	3,050	11,000	-
Third Party Payments	204,900	-	73,400	93,000	-	13,500	25,000
Capital Charges	-	-	-	-	-	-	-
Expenditure Total	1,326,886	106,080	564,397	242,177	172,879	216,353	25,000
Grants and Contributions	(52,270)	-	-	-	(52,270)	-	-
Fees and Charges	(606,344)	-	(581,344)	-	-	-	(25,000)
Other Income	(13,785)	-	-	-	-	(13,785)	-
Income Total	(672,399)	-	(581,344)	-	(52,270)	(13,785)	(25,000)
Net Service Expenditure	654,487	106,080	(16,947)	242,177	120,609	202,568	-

Senior Management
Proposed Budget 2022/23

Head of Service: [Jon McGinty](#)

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Senior Management	Budget 2022/23	Corporate Management Team 2022/23	Climate Change & Environment 2022/23
Employees	257,572	185,025	72,547
Premises	-	-	-
Transport	1,000	1,000	-
Supplies and Services	2,100	2,100	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	260,672	188,125	72,547
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	260,672	188,125	72,547

General Fund Summary 2022/23 - by Portfolio Holder

Gloucester City Council	Proposed Budget 2022/23	Environment & Leader 2022/23	Planning & Housing Strategy 2022/23	Communities & Neighbourhood 2022/23	Culture & Leisure 2022/23	Performance & Resources 2022/23
Service Expenditure						
Employees	8,942,867	1,602,613	1,985,099	798,689	1,461,465	3,095,000
Premises	3,596,200	373,650	894,200	11,750	753,410	1,563,190
Transport	87,700	11,600	1,000	-	2,300	72,800
Supplies and Services	14,637,845	7,803,400	105,550	124,750	682,840	5,921,304
Third Party Payments	33,749,610	142,250	1,442,490	177,500	55,100	31,932,270
Capital Interest Charges	4,166,000	-	-	-	-	4,166,000
Expenditure Total	65,180,222	9,933,514	4,428,339	1,112,689	2,955,115	46,750,565
Service Income						
Grants and Contributions	(35,144,805)	(476,480)	(2,044,450)	(75,500)	(40,300)	(32,508,075)
Fees and Charges	(8,428,587)	(1,623,725)	(1,127,744)	(17,946)	(226,050)	(5,433,121)
Other Income	(10,500,581)	(1,273,280)	(29,800)	(23,800)	(1,327,901)	(7,845,800)
Income Total	(54,073,972)	(3,373,485)	(3,201,994)	(117,246)	(1,594,251)	(45,786,996)
Net Service Expenditure / (Income)	11,106,249	6,560,029	1,226,345	995,443	1,360,865	963,569
Corporate Expenditure / (Income)						
Interest Payable	140,100					
Interest Receivable	(718,900)					
Corporate Pension Contribution	3,255,000					
Minimum Revenue Provision	561,200					
Utilisation of PY Earmarked Reserves	-					
Transfer to Earmarked Reserves	383,000					
Net Operating Expenditure	14,726,649					
Council Tax Precept	(8,302,000)					
Retained Business Rates	(5,500,000)					
Lower Tier Support Grant	(169,000)					
2022-23 Services Grant	(255,000)					
Revenue Support Grant	(153,235)					
New Homes Bonus	(347,000)					
Net Council Position	414					

Environment

Proposed Budget 2022/23

Portfolio Holder: **CLlr Richard Cook**

Environment	Proposed Budget 2022/23	Communities					Place		Senior Management	
		Waste & Recycling 2022/23	Streetcare & City 2022/23	Environ Health 2022/23	Licensing 2022/23	Parks & Countryside 2022/23	Economic Developmt 2022/23	Heritage 2022/23	Climate Change 2022/23	Senior Managemt 2022/23
Employees	1,602,613	-	446,009	58,171	125,408	247,691	297,933	169,829	72,547	185,025
Premises	373,650	-	275,350	25,000	8,100	65,200	-	-	-	-
Transport	11,600	-	400	-	-	10,200	-	-	-	1,000
Supplies and Services	7,803,400	7,611,600	95,900	72,850	4,200	2,700	11,000	3,050	-	2,100
Third Party Payments	142,250	12,800	15,800	85,950	9,200	5,000	13,500	-	-	-
Capital Charges	-	-	-	-	-	-	-	-	-	-
Expenditure Total	9,933,514	7,624,400	833,459	241,971	146,908	330,791	322,433	172,879	72,547	188,125
Grants and Contributions	(476,480)	(325,960)	(32,000)	(4,450)	(5,000)	(56,800)	-	(52,270)	-	-
Fees and Charges	(1,623,725)	(1,058,700)	(243,100)	(43,300)	(278,625)	-	-	-	-	-
Other Income	(1,273,280)	(1,190,000)	-	-	-	(69,495)	(13,785)	-	-	-
Income Total	(3,373,485)	(2,574,660)	(275,100)	(47,750)	(283,625)	(126,295)	(13,785)	(52,270)	-	-
Net Service Expenditure	6,560,029	5,049,740	558,359	194,221	(136,717)	204,496	308,648	120,609	72,547	188,125

Planning and Housing Strategy
Proposed Budget 2022/23

Portfolio Holder: **Cllr Stephanie Chambers**

Planning and Housing Strategy	Proposed Budget 2022/23	Place			P&R	Communities			
		Planning 2022/23	Planning Policy 2022/23	CIL 2022/23	Land Charges 2022/23	Private Sector Housing 2022/23	Housing Strategy 2022/23	Housing & Homelessness 2022/23	Housing Partnerships 2022/23
Employees	1,985,099	446,497	137,227	-	-	287,486	171,527	801,576	140,786
Premises	894,200	-	-	-	-	-	-	894,200	-
Transport	1,000	-	-	-	-	-	-	1,000	-
Supplies and Services	105,550	44,500	11,950	-	100	16,300	-	32,700	-
Third Party Payments	1,442,490	73,400	93,000	25,000	35,000	200	-	48,900	1,166,990
Capital Charges	-	-	-	-	-	-	-	-	-
Expenditure Total	4,428,339	564,397	242,177	25,000	35,100	303,986	171,527	1,778,376	1,307,776
Grants and Contributions	(2,044,450)	-	-	-	-	-	(50,000)	(687,000)	(1,307,450)
Fees and Charges	(1,127,744)	(581,344)	-	(25,000)	(108,100)	(93,300)	-	(320,000)	-
Other Income	(29,800)	-	-	-	-	(1,800)	-	(28,000)	-
Income Total	(3,201,994)	(581,344)	-	(25,000)	(108,100)	(95,100)	(50,000)	(1,035,000)	(1,307,450)
Net Service Expenditure	1,226,345	(16,947)	242,177	-	(73,000)	208,886	121,527	743,376	326

Communities and Neighbourhoods

Proposed Budget 2022/23

Portfolio Holder: **CLl Justin Hudson**

Communities and Neighbourhoods	Proposed Budget 2022/23	Communities		Culture
		Community Strategy 2022/23	Community Grants 2022/23	Shopmobility 2022/23
Employees	798,689	737,557	-	61,132
Premises	11,750	6,100	-	5,650
Transport	-	-	-	-
Supplies and Services	124,750	114,900	-	9,850
Third Party Payments	177,500	29,500	148,000	-
Capital Charges	-	-	-	-
Expenditure Total	1,112,689	888,057	148,000	76,632
Grants and Contributions	(75,500)	(75,500)	-	-
Fees and Charges	(17,946)	(6,000)	-	(11,946)
Other Income	(23,800)	-	(23,000)	(800)
Income Total	(117,246)	(81,500)	(23,000)	(12,746)
Net Service Expenditure	995,443	806,557	125,000	63,886

Culture & Leisure

Proposed Budget 2022/23

Portfolio Holder: Cllr Andrew Lewis

Culture & Leisure	Proposed Budget 2022/23	Culture					Communities
		Museums 2022/23	Guildhall & Blackfriars 2022/23	Events 2022/23	Destination Marketing 2022/23	Aspire 2022/23	Markets & Street Trdg 2022/23
Employees	1,461,465	487,200	695,929	109,596	137,719	-	31,022
Premises	753,410	68,550	128,750	-	-	346,450	209,660
Transport	2,300	1,100	1,200	-	-	-	-
Supplies and Services	682,840	128,240	238,700	215,100	75,000	-	25,800
Third Party Payments	55,100	2,000	53,100	-	-	-	-
Capital Charges	-	-	-	-	-	-	-
Expenditure Total	2,955,115	687,090	1,117,679	324,696	212,719	346,450	266,482
Grants and Contributions	(40,300)	(10,300)	-	-	-	(30,000)	-
Fees and Charges	(226,050)	(25,050)	(196,500)	-	-	-	(4,500)
Other Income	(1,327,901)	(54,200)	(476,581)	(40,000)	(70,000)	(346,450)	(340,670)
Income Total	(1,594,251)	(89,550)	(673,081)	(40,000)	(70,000)	(376,450)	(345,170)
Net Service Expenditure	1,360,865	597,540	444,598	284,696	142,719	(30,000)	(78,688)

Performance & Resources
Proposed Budget 2022/23

Performance & Resources		Proposed Budget 2022/23	P&R					P&R			
			Financial & Corporate 2022/23	Revenues & Benefits 2022/23	IT 2022/23	Parking 2022/23	Business Support 2022/23	Democratic Services 2022/23	Asset Managemt 2022/23	Commercial Property 2022/23	SWRDA 2022/23
Employees		3,095,000	470,007	83,512	52,272	63,617	339,612	342,369	563,254	-	-
Premises		1,563,190	-	2,400	-	636,450	-	-	325,510	307,850	17,930
Transport		72,800	32,400	100	-	-	-	17,300	-	-	-
Supplies and Services		5,921,304	275,750	1,880,812	1,881,920	286,800	25,600	405,100	33,350	276,622	-
Third Party Payments		31,932,270	160,500	146,850	10,000	7,000	-	26,100	2,600	170,500	-
Interest Charges		4,166,000	-	-	-	-	-	-	-	4,166,000	-
Expenditure Total		46,750,565	938,657	2,113,674	1,944,192	993,867	365,212	790,869	924,714	4,920,972	17,930
Grants and Contributions		(32,508,075)	-	(977,175)	-	-	-	-	-	-	-
Fees and Charges		(5,433,121)	(12,500)	(341,900)	(27,700)	(2,528,450)	(30,000)	-	(50,000)	(96,500)	(170,964)
Other Income		(7,845,800)	(25,000)	(29,000)	-	(31,725)	-	-	(50,000)	(7,475,972)	-
Income Total		(45,786,996)	(37,500)	(1,348,075)	(27,700)	(2,560,175)	(30,000)	-	(100,000)	(7,572,472)	(170,964)
Net Service Expenditure		963,569	901,157	765,599	1,916,492	(1,566,308)	335,212	790,869	824,714	(2,651,500)	(153,034)

Performance & Resource
Proposed Budget 2022/2

Portfolio Holder: **Clr Hannah Norman**

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Performance & Resources	P&R	P&R				P&R	Comm
	Cemetery & Crem 2022/23	Internal Audit 2022/23	Transform 2022/23	HR & Comms 2022/23	Legal Services 2022/23	Housing Subsidy 2022/23	Customer Services 2022/23
Employees	459,225	-	144,790	174,910	-	-	401,431
Premises	272,650	-	-	-	-	-	400
Transport	22,900	-	-	100	-	-	-
Supplies and Services	136,400	-	-	248,450	465,100	-	5,400
Third Party Payments	37,000	193,620	-	39,600	-	31,138,500	-
Interest Charges	-	-	-	-	-	-	-
Expenditure Total	928,175	193,620	144,790	463,060	465,100	31,138,500	407,231
Grants and Contributions	-	-	-	(15,000)	-	(31,515,900)	-
Fees and Charges	(2,175,107)	-	-	-	-	-	-
Other Income	(234,103)	-	-	-	-	-	-
Income Total	(2,409,210)	-	-	(15,000)	-	(31,515,900)	-
Net Service Expenditure	(1,481,035)	193,620	144,790	448,060	465,100	(377,400)	407,231

**Communities - Head of Service
Budget 2022/23**

**Portfolio: Communities & Neighbourhoods (CS)
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Justin Hudson**

Head of Communities	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	101,711	25,941	127,652	97,784
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	101,711	25,941	127,652	97,784
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	101,711	25,941	127,652	97,784

**Customer Services
Budget 2022/23**

**Portfolio: Performance & Resources
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Hannah Norman**

Customer Services	Budget 2021/22	+ / -	Budget 2022/23
Employees	395,478	5,953	401,431
Premises	400	-	400
Transport	-	-	-
Supplies and Services	5,200	200	5,400
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	401,078	6,153	407,231
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	401,078	6,153	407,231

Forecast 2021/22
406,265
301
-
4,736
-
-
411,301
-
-
-
411,301

**Housing and Homelessness
Budget 2022/23**

Portfolio: Communities & Neighbourhoods
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Stephanie Chambers

Housing and Homelessness	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	785,890	15,686	801,576	881,074
Premises	1,098,100	(203,900)	894,200	856,857
Transport	2,100	(1,100)	1,000	274
Supplies and Services	27,000	5,700	32,700	18,332
Third Party Payments	65,400	(16,500)	48,900	219,562
Capital Charges	-	-	-	-
Expenditure Total	1,978,490	(200,114)	1,778,376	1,976,099
Grants and Contributions	(687,000)	-	(687,000)	(1,142,617)
Fees and Charges	(185,000)	(135,000)	(320,000)	(141,811)
Other Income	(163,000)	135,000	(28,000)	15,120
Income Total	(1,035,000)	-	(1,035,000)	(1,269,307)
Net Service Expenditure	943,490	(200,114)	743,376	706,792

**Housing Partnerships
Budget 2022/23**

**Portfolio: Communities & Neighbourhoods
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Stephanie Chambers**

Housing Partnerships	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	71,419	69,367	140,786	126,720
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	400,000	766,990	1,166,990	1,109,743
Capital Charges	-	-	-	-
Expenditure Total	471,419	836,357	1,307,776	1,236,463
Grants and Contributions	(471,124)	(836,326)	(1,307,450)	(1,236,463)
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	(471,124)	(836,326)	(1,307,450)	(1,236,463)
Net Service Expenditure	295	31	326	-

**Housing Strategy
Budget 2022/23**

**Portfolio: Communities & Neighbourhoods
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Stephanie Chambers**

Housing Strategy	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	163,619	7,908	171,527	157,016
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	163,619	7,908	171,527	157,016
Grants and Contributions	(50,000)	-	(50,000)	(50,000)
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	(50,000)	-	(50,000)	(50,000)
Net Service Expenditure	113,619	7,908	121,527	107,016

**Private Sector Housing / HMOs
Budget 2022/23**

**Portfolio: Communities & Neighbourhoods
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Stephanie Chambers**

Private Sector Housing	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	319,291	(31,805)	287,486	310,828
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	16,000	300	16,300	3,262
Third Party Payments	200	-	200	289
Capital Charges	-	-	-	-
Expenditure Total	335,491	(31,505)	303,986	314,379
Grants and Contributions	(49,850)	49,850	-	(48,622)
Fees and Charges	(84,000)	(9,300)	(93,300)	(133,658)
Other Income	(1,800)	-	(1,800)	(1,132)
Income Total	(135,650)	40,550	(95,100)	(183,412)
Net Service Expenditure	199,841	9,045	208,886	130,967

**Community Wellbeing
Budget 2022/23**

Portfolio: Communities & Neighbourhoods (CS)
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Justin Hudson

Community Strategy	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	614,039	(4,135)	609,904	579,496
Premises	6,000	100	6,100	6,955
Transport	-	-	-	649
Supplies and Services	97,900	17,000	114,900	115,599
Third Party Payments	19,500	10,000	29,500	22,729
Capital Charges	-	-	-	-
Expenditure Total	737,439	22,965	760,404	725,429
Grants and Contributions	(37,025)	(38,475)	(75,500)	(48,250)
Fees and Charges	(4,500)	(1,500)	(6,000)	(7,256)
Other Income	-	-	-	-
Income Total	(41,525)	(39,975)	(81,500)	(55,506)
Net Service Expenditure	695,914	(17,010)	678,904	669,924

**Community Grants
Budget 2022/23**

**Portfolio: Communities & Neighbourhoods
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Justin Hudson**

Community Grants	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	125,000	23,000	148,000	256,212
Capital Charges	-	-	-	-
Expenditure Total	125,000	23,000	148,000	256,212
Grants and Contributions	-	-	-	(121,000)
Fees and Charges	-	-	-	-
Other Income	-	(23,000)	(23,000)	(10,399)
Income Total	-	(23,000)	(23,000)	(131,399)
Net Service Expenditure	125,000	-	125,000	124,813

Environmental Health	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	56,434	1,737	58,171	578,127
Premises	25,000	-	25,000	15,000
Transport	-	-	-	143
Supplies and Services	68,750	4,100	72,850	174,875
Third Party Payments	85,950	-	85,950	105,188
Capital Charges	-	-	-	-
Expenditure Total	236,134	5,837	241,971	873,332
Grants and Contributions	(4,450)	-	(4,450)	(642,963)
Fees and Charges	(43,300)	-	(43,300)	(10,662)
Other Income	-	-	-	(3,500)
Income Total	(47,750)	-	(47,750)	(657,125)
Net Service Expenditure	188,384	5,837	194,221	216,208

**Waste and Recycling Contract
Budget 2022/23**

**Portfolio: Environment
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Richard Cook**

Waste & Recycling	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	6,590,100	1,021,500	7,611,600	6,386,543
Third Party Payments	12,500	300	12,800	-
Capital Charges	-	-	-	-
Expenditure Total	6,602,600	1,021,800	7,624,400	6,386,543
Grants and Contributions	(325,960)	-	(325,960)	(293,816)
Fees and Charges	(1,052,300)	(6,400)	(1,058,700)	(1,060,568)
Other Income	(670,000)	(520,000)	(1,190,000)	(662,085)
Income Total	(2,048,260)	(526,400)	(2,574,660)	(2,016,469)
Net Service Expenditure	4,554,340	495,400	5,049,740	4,370,074

**Streetcare
Budget 2022/23**

Portfolio: **Environment** (Streetcare & City)
Head of Service: **Ruth Saunders**
Portfolio Holder: **Cllr Richard Cook**

Streetcare	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	155,833	7,876	163,709	162,201
Premises	91,300	102,550	193,850	93,207
Transport	400	-	400	1,906
Supplies and Services	71,100	1,300	72,400	153,866
Third Party Payments	5,800	-	5,800	960
Capital Charges	-	-	-	-
Expenditure Total	324,433	111,726	436,159	412,140
Grants and Contributions	(32,000)	-	(32,000)	(15,000)
Fees and Charges	(193,100)	-	(193,100)	(192,534)
Other Income	-	-	-	(7,014)
Income Total	(225,100)	-	(225,100)	(214,547)
Net Service Expenditure	99,333	111,726	211,059	197,593

**City Centre Management
Budget 2022/23**

**Portfolio: Environment (City Improvcare & City)
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Richard Cook**

City Centre Management	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	208,960	73,341	282,301	223,676
Premises	80,750	750	81,500	79,466
Transport	-	-	-	218
Supplies and Services	3,500	20,000	23,500	19,327
Third Party Payments	10,000	-	10,000	29,605
Capital Charges	-	-	-	-
Expenditure Total	303,210	94,091	397,301	352,292
Grants and Contributions	-	-	-	-
Fees and Charges	(30,000)	(20,000)	(50,000)	(25,195)
Other Income	-	-	-	(54,000)
Income Total	(30,000)	(20,000)	(50,000)	(79,195)
Net Service Expenditure	273,210	74,091	347,301	273,097

**Licensing
Budget 2022/23**

**Portfolio: Environment & Leader
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Richard Cook**

Licensing	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	119,860	5,548	125,408	123,010
Premises	8,100	-	8,100	4,980
Transport	-	-	-	-
Supplies and Services	4,200	-	4,200	6,214
Third Party Payments	9,200	-	9,200	-
Capital Charges	-	-	-	-
Expenditure Total	141,360	5,548	146,908	134,204
Grants and Contributions	(5,000)	-	(5,000)	(4,500)
Fees and Charges	(276,225)	(2,400)	(278,625)	(246,697)
Other Income	-	-	-	5,863
Income Total	(281,225)	(2,400)	(283,625)	(245,334)
Net Service Expenditure	(139,865)	3,148	(136,717)	(111,131)

Markets
Budget 2022/23

Portfolio: Culture & Leisure
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Andrew Lewis

Markets & Street Trading	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	29,620	1,402	31,022	37,304
Premises	208,510	1,150	209,660	170,049
Transport	-	-	-	-
Supplies and Services	25,800	-	25,800	15,420
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	263,930	2,552	266,482	222,773
Grants and Contributions	-	-	-	-
Fees and Charges	(4,500)	-	(4,500)	(3,421)
Other Income	(346,200)	5,530	(340,670)	(293,608)
Income Total	(350,700)	5,530	(345,170)	(297,029)
Net Service Expenditure	(86,770)	8,082	(78,688)	(74,256)

**Parks Management
Budget 2022/23**

Portfolio: **Environment** (Parks & Countryside)
Head of Service: **Ruth Saunders**
Portfolio Holder: **Cllr Richard Cook**

Parks & Allotments	Budget		Budget	Forecast 2021/22
	2021/22	+ / -	2022/23	
Employees	95,978	44,020	139,998	91,708
Premises	42,100	5,600	47,700	59,283
Transport	-	-	-	19
Supplies and Services	-	-	-	-
Third Party Payments	4,000	-	4,000	10,388
Capital Charges	-	-	-	-
Expenditure Total	142,078	49,620	191,698	161,398
Grants and Contributions	(21,800)	-	(21,800)	(21,800)
Fees and Charges	-	-	-	-
Other Income	(35,000)	(34,495)	(69,495)	(26,024)
Income Total	(56,800)	(34,495)	(91,295)	(47,824)
Net Service Expenditure	85,278	15,125	100,403	113,574

**Countryside Unit
Budget 2022/23**

**Portfolio: Environment (Parks & Countryside)
Head of Service: Ruth Saunders
Portfolio Holder: Cllr Richard Cook**

Countryside Unit	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	102,499	5,194	107,693	109,649
Premises	17,000	500	17,500	20,825
Transport	10,200	-	10,200	10,621
Supplies and Services	2,100	600	2,700	2,432
Third Party Payments	1,000	-	1,000	1,000
Capital Charges	-	-	-	-
Expenditure Total	132,799	6,294	139,093	144,527
Grants and Contributions	(35,000)	-	(35,000)	(30,290)
Fees and Charges	-	-	-	(383)
Other Income	-	-	-	(1,519)
Income Total	(35,000)	-	(35,000)	(32,192)
Net Service Expenditure	97,799	6,294	104,093	112,335

**Culture - Head of Service
Budget 2022/23**

**Portfolio: Culture & Leisure
Head of Service: Philip Walker
Portfolio Holder: Cllr Andrew Lewis**

Head of Cultural Services	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	101,611	5,233	106,844	97,850
Premises	-	-	-	-
Transport	-	-	-	65
Supplies and Services	-	-	-	15
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	101,611	5,233	106,844	97,930
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	101,611	5,233	106,844	97,930

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**Museum Service
Budget 2022/23**

**Portfolio: Culture & Leisure
Head of Service: Philip Walker
Portfolio Holder: Cllr Andrew Lewis**

Museum Service	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	424,995	8,783	433,778	409,200
Premises	65,000	3,550	68,550	70,384
Transport	1,100	-	1,100	79
Supplies and Services	214,190	(85,950)	128,240	36,317
Third Party Payments	4,000	(2,000)	2,000	38,327
Capital Charges	-	-	-	-
Expenditure Total	709,285	(75,617)	633,668	554,307
Grants and Contributions	(10,100)	(200)	(10,300)	(44,386)
Fees and Charges	(25,050)	-	(25,050)	(8,304)
Other Income	(147,100)	92,900	(54,200)	(42,472)
Income Total	(182,250)	92,700	(89,550)	(95,162)
Net Service Expenditure	527,035	17,083	544,118	459,144

**Guildhall & Blackfriars
Budget 2022/23**

**Portfolio: Culture & Leisure
Head of Service: Philip Walker
Portfolio Holder: Cllr Andrew Lewis**

Guildhall & Blackfriars	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	612,679	29,828	642,507	480,516
Premises	127,250	1,500	128,750	135,048
Transport	1,200	-	1,200	362
Supplies and Services	233,200	5,500	238,700	239,238
Third Party Payments	58,100	(5,000)	53,100	145,056
Capital Charges	-	-	-	-
Expenditure Total	1,032,429	31,828	1,064,257	1,000,220
Grants and Contributions	-	-	-	(99,139)
Fees and Charges	(196,500)	-	(196,500)	(165,933)
Other Income	(476,581)	-	(476,581)	(373,309)
Income Total	(673,081)	-	(673,081)	(638,381)
Net Service Expenditure	359,348	31,828	391,176	361,839

**Events
Budget 2022/23**

**Portfolio: Culture & Leisure
Head of Service: Philip Walker
Portfolio Holder: Cllr Andrew Lewis**

Events	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	104,583	5,013	109,596	113,925
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	215,100	-	215,100	229,214
Third Party Payments	-	-	-	136,278
Capital Charges	-	-	-	-
Expenditure Total	319,683	5,013	324,696	479,416
Grants and Contributions	-	-	-	(194,735)
Fees and Charges	-	-	-	-
Other Income	(35,000)	(5,000)	(40,000)	(28,114)
Income Total	(35,000)	(5,000)	(40,000)	(222,849)
Net Service Expenditure	284,683	13	284,696	256,567

**Destination Marketing
Budget 2022/23**

**Portfolio: Culture & Leisure
Head of Service: Philip Walker
Portfolio Holder: Cllr Andrew Lewis**

Destination Marketing	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	131,386	6,333	137,719	127,359
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	75,000	-	75,000	79,288
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	206,386	6,333	212,719	206,647
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	(30,000)	(40,000)	(70,000)	(16,420)
Income Total	(30,000)	(40,000)	(70,000)	(16,420)
Net Service Expenditure	176,386	(33,667)	142,719	190,227

**Aspire Leisure
Budget 2022/23**

**Portfolio: Culture & Leisure
Head of Service: Philip Walker
Portfolio Holder: Cllr Andrew Lewis**

Aspire Leisure	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	339,750	6,700	346,450	359,220
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	4,544
Capital Charges	-	-	-	-
Expenditure Total	339,750	6,700	346,450	363,764
Grants and Contributions	(30,000)	-	(30,000)	(57,389)
Fees and Charges	-	-	-	(900)
Other Income	(339,750)	(6,700)	(346,450)	(285,051)
Income Total	(369,750)	(6,700)	(376,450)	(343,340)
Net Service Expenditure	(30,000)	-	(30,000)	20,424

**Shopmobility
Budget 2022/23**

**Portfolio: Communities & Neighbourhoods
Head of Service: Philip Walker
Portfolio Holder: Cllr Justin Hudson**

Shopmobility	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	70,011	(8,879)	61,132	44,184
Premises	5,550	100	5,650	4,308
Transport	-	-	-	-
Supplies and Services	9,850	-	9,850	8,857
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	85,411	(8,779)	76,632	57,349
Grants and Contributions	-	-	-	-
Fees and Charges	(24,275)	12,329	(11,946)	(11,813)
Other Income	(800)	-	(800)	(9,012)
Income Total	(25,075)	12,329	(12,746)	(20,826)
Net Service Expenditure	60,336	3,550	63,886	36,523

**Policy & Resources - Head of Service
Budget 2022/23**

Portfolio: Performance & Resources (F&C)
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

Head of Policy & Resources	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	100,777	25,941	126,718	108,171
Premises	-	-	-	-
Transport	100	-	100	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	100,877	25,941	126,818	108,171
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	100,877	25,941	126,818	108,171

**Financial Services
Budget 2022/23**

**Portfolio: Performance & Resources (F&C)
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman**

Financial Services	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	286,125	57,164	343,289	303,815
Premises	-	-	-	-
Transport	31,800	500	32,300	34,208
Supplies and Services	270,750	5,000	275,750	217,954
Third Party Payments	159,000	1,500	160,500	227,001
Capital Charges	-	-	-	-
Expenditure Total	747,675	64,164	811,839	782,977
Grants and Contributions	-	-	-	-
Fees and Charges	(12,500)	-	(12,500)	(6,000)
Other Income	(25,000)	-	(25,000)	(151,511)
Income Total	(37,500)	-	(37,500)	(157,511)
Net Service Expenditure	710,175	64,164	774,339	625,466

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**Revenues & Benefits
Budget 2022/23**

**Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman**

Revenues & Benefits	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	71,659	11,853	83,512	77,464
Premises	2,400	-	2,400	3,390
Transport	100	-	100	-
Supplies and Services	2,042,200	(161,388)	1,880,812	2,063,825
Third Party Payments	146,850	-	146,850	121,842
Capital Charges	-	-	-	-
Expenditure Total	2,263,209	(149,535)	2,113,674	2,266,522
Grants and Contributions	(977,175)	-	(977,175)	(1,474,647)
Fees and Charges	(341,900)	-	(341,900)	(375)
Other Income	(29,000)	-	(29,000)	(16,154)
Income Total	(1,348,075)	-	(1,348,075)	(1,491,176)
Net Service Expenditure	915,134	(149,535)	765,599	775,346

**Housing Subsidy
Budget 2022/23**

**Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman**

Housing Subsidy	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	36,138,500	(5,000,000)	31,138,500	28,477,639
Capital Charges	-	-	-	-
Expenditure Total	36,138,500	(5,000,000)	31,138,500	28,477,639
Grants and Contributions	(36,515,900)	5,000,000	(31,515,900)	(28,441,860)
Fees and Charges	-	-	-	-
Other Income	-	-	-	(33,491)
Income Total	(36,515,900)	5,000,000	(31,515,900)	(28,475,351)
Net Service Expenditure	(377,400)	-	(377,400)	2,288

**Internal Audit
Budget 2022/23**

**Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman**

Internal Audit	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	197,600	(3,980)	193,620	186,201
Capital Charges	-	-	-	-
Expenditure Total	197,600	(3,980)	193,620	186,201
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	197,600	(3,980)	193,620	186,201

**Democratic Services
Budget 2022/23**

**Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman**

Democratic Services	Budget 2021/22	+ / -	Budget 2022/23
Employees	312,795	29,574	342,369
Premises	-	-	-
Transport	17,300	-	17,300
Supplies and Services	467,900	(62,800)	405,100
Third Party Payments	26,100	-	26,100
Capital Charges	-	-	-
Expenditure Total	824,095	(33,226)	790,869
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	824,095	(33,226)	790,869

Forecast 2021/22
353,338
29,163
6,854
524,134
133,951
-
1,047,440
(233,322)
(388)
(468)
(234,178)
813,262

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**Business Support
Budget 2022/23**

Portfolio: Performance & Resources (F&C)
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

Business Support	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	365,777	(26,165)	339,612	323,310
Premises	-	-	-	-
Transport	-	-	-	(325)
Supplies and Services	25,200	400	25,600	22,191
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	390,977	(25,765)	365,212	345,176
Grants and Contributions	-	-	-	-
Fees and Charges	(30,000)	-	(30,000)	(16,110)
Other Income	-	-	-	-
Income Total	(30,000)	-	(30,000)	(16,110)
Net Service Expenditure	360,977	(25,765)	335,212	329,066

**Land Charges
Budget 2022/23**

**Portfolio: Planning & Housing Strategy
Head of Service: Jon Topping
Portfolio Holder: Cllr Stephanie Chambers**

Land Charges	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	100	-	100	130
Third Party Payments	35,000	-	35,000	24,089
Capital Charges	-	-	-	-
Expenditure Total	35,100	-	35,100	24,219
Grants and Contributions	-	-	-	-
Fees and Charges	(106,000)	(2,100)	(108,100)	(110,761)
Other Income	-	-	-	-
Income Total	(106,000)	(2,100)	(108,100)	(110,761)
Net Service Expenditure	(70,900)	(2,100)	(73,000)	(86,543)

**Asset Management
Budget 2022/23**

Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

Asset Management	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	513,039	50,215	563,254	408,214
Premises	570,210	(244,700)	325,510	686,656
Transport	-	-	-	-
Supplies and Services	32,900	450	33,350	53,116
Third Party Payments	2,600	-	2,600	2,326
Capital Charges	-	-	-	-
Expenditure Total	1,118,749	(194,035)	924,714	1,150,312
Grants and Contributions	-	-	-	-
Fees and Charges	(50,000)	-	(50,000)	(36,662)
Other Income	(50,000)	-	(50,000)	(72,800)
Income Total	(100,000)	-	(100,000)	(109,462)
Net Service Expenditure	1,018,749	(194,035)	824,714	1,040,850

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**Commercial Property
Budget 2022/23**

Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

Commercial Property	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	303,950	3,900	307,850	604,772
Transport	-	-	-	-
Supplies and Services	271,222	5,400	276,622	106,637
Third Party Payments	167,500	3,000	170,500	607,774
Interest & Capital Charges	3,380,000	786,000	4,166,000	3,398,636
Expenditure Total	4,122,672	798,300	4,920,972	4,717,819
Grants and Contributions	-	-	-	-
Fees and Charges	(94,500)	(2,000)	(96,500)	-
Other Income	(6,645,150)	(830,822)	(7,475,972)	(6,980,991)
Income Total	(6,739,650)	(832,822)	(7,572,472)	(6,980,991)
Net Service Expenditure	(2,616,978)	(34,522)	(2,651,500)	(2,263,172)

**SWRDA Assets
Budget 2022/23**

Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

SWRDA Assets	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	17,680	250	17,930	23,579
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	290
Capital Charges	-	-	-	-
Expenditure Total	17,680	250	17,930	23,869
Grants and Contributions	-	-	-	-
Fees and Charges	(92,680)	(78,284)	(170,964)	(92,680)
Other Income	-	-	-	(9,999)
Income Total	(92,680)	(78,284)	(170,964)	(102,679)
Net Service Expenditure	(75,000)	(78,034)	(153,034)	(78,810)

**Parking
Budget 2022/23**

**Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman**

Parking	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	60,700	2,917	63,617	61,082
Premises	668,000	(31,550)	636,450	597,867
Transport	-	-	-	-
Supplies and Services	361,200	(74,400)	286,800	306,768
Third Party Payments	7,000	-	7,000	10,000
Capital Charges	-	-	-	-
Expenditure Total	1,096,900	(103,033)	993,867	975,717
Grants and Contributions	-	-	-	-
Fees and Charges	(2,648,450)	120,000	(2,528,450)	(2,057,406)
Other Income	(31,725)	-	(31,725)	(1,178)
Income Total	(2,680,175)	120,000	(2,560,175)	(2,058,584)
Net Service Expenditure	(1,583,275)	16,967	(1,566,308)	(1,082,867)

**Information Technology
Budget 2022/23**

Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

Information Technology	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	41,998	10,274	52,272	42,733
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	1,873,900	8,020	1,881,920	1,885,349
Third Party Payments	10,000	-	10,000	-
Capital Charges	-	-	-	-
Expenditure Total	1,925,898	18,294	1,944,192	1,928,082
Grants and Contributions	-	-	-	-
Fees and Charges	(27,700)	-	(27,700)	(1,000)
Other Income	-	-	-	-
Income Total	(27,700)	-	(27,700)	(1,000)
Net Service Expenditure	1,898,198	18,294	1,916,492	1,927,082

One Legal
Budget 2022/23

Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

Legal Services	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	407,000	58,100	465,100	453,721
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	407,000	58,100	465,100	453,721
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	407,000	58,100	465,100	453,721

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**Communications
Budget 2022/23**

Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

Communications	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	87,750	1,700	89,450	86,020
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	87,750	1,700	89,450	86,020
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	87,750	1,700	89,450	86,020

**Human Resources
Budget 2022/23**

Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

Human Resources	Budget 2021/22	+ / -	Budget 2022/23
Employees	171,487	3,423	174,910
Premises	-	-	-
Transport	100	-	100
Supplies and Services	155,900	3,100	159,000
Third Party Payments	38,800	800	39,600
Capital Charges	-	-	-
Expenditure Total	366,287	7,323	373,610
Grants and Contributions	(85,000)	70,000	(15,000)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(85,000)	70,000	(15,000)
Net Service Expenditure	281,287	77,323	358,610

Forecast 2021/22
181,154
-
-
153,437
49,957
-
384,548
(750)
-
-
(750)
383,798

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**Transformation & Commercialisation
Budget 2022/23**

Portfolio: Performance & Resources
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman

Transformation & Commercialisation	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	62,863	81,927	144,790	139,908
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	-
Third Party Payments	-	-	-	-
Capital Charges	-	-	-	-
Expenditure Total	62,863	81,927	144,790	139,908
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	62,863	81,927	144,790	139,908

**Cemeteries and Crematorium
Budget 2022/23**

**Portfolio: Environment & Leader
Head of Service: Jon Topping
Portfolio Holder: Cllr Hannah Norman**

Cemeteries and Crematorium	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	414,042	45,183	459,225	458,801
Premises	262,350	10,300	272,650	303,641
Transport	23,200	(300)	22,900	23,286
Supplies and Services	138,900	(2,500)	136,400	144,741
Third Party Payments	34,000	3,000	37,000	33,587
Capital Charges	-	-	-	-
Expenditure Total	872,492	55,683	928,175	964,056
Grants and Contributions	-	-	-	-
Fees and Charges	(2,152,507)	(22,600)	(2,175,107)	(2,004,264)
Other Income	(234,103)	-	(234,103)	(148,235)
Income Total	(2,386,610)	(22,600)	(2,409,210)	(2,152,500)
Net Service Expenditure	(1,514,118)	33,083	(1,481,035)	(1,188,443)

Place - Head of Service
Budget 2022/23

Portfolio: **Economic Recovery & Growth (ED)**
Head of Service: **TBC**
Portfolio Holder: **Cllr Richard Cook**

Head of Place	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	100,847	5,233	106,080	108,171
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	306
Third Party Payments	-	-	-	7,853
Capital Charges	-	-	-	-
Expenditure Total	100,847	5,233	106,080	116,330
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	100,847	5,233	106,080	116,330

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**Planning
Budget 2022/23**

**Portfolio: Planning & Housing Strategy
Head of Service: TBC
Portfolio Holder: Cllr Stephanie Chambers**

Planning	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	492,141	(45,644)	446,497	599,283
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	14,400	30,100	44,500	29,152
Third Party Payments	102,000	(28,600)	73,400	57,792
Capital Charges	-	-	-	-
Expenditure Total	608,541	(44,144)	564,397	686,227
Grants and Contributions	(34,500)	34,500	-	(34,500)
Fees and Charges	(617,300)	35,956	(581,344)	(442,659)
Other Income	-	-	-	-
Income Total	(651,800)	70,456	(581,344)	(477,159)
Net Service Expenditure	(43,259)	26,312	(16,947)	209,068

**Planning Policy
Budget 2022/23**

**Portfolio: Planning & Housing Strategy
Head of Service: TBC
Portfolio Holder: Cllr Stephanie Chambers**

Planning Policy	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	130,430	6,797	137,227	138,796
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	11,950	-	11,950	6,182
Third Party Payments	83,000	10,000	93,000	220,000
Capital Charges	-	-	-	-
Expenditure Total	225,380	16,797	242,177	364,978
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	225,380	16,797	242,177	364,978

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**Heritage & Historic Buildings
Budget 2022/23**

**Portfolio: Environment
Head of Service: TBC
Portfolio Holder: Cllr Richard Cook**

Heritage & Historic Buildings	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	161,596	8,233	169,829	192,665
Premises	-	-	-	-
Transport	-	-	-	21
Supplies and Services	3,050	-	3,050	4,222
Third Party Payments	-	-	-	53,368
Capital Charges	-	-	-	-
Expenditure Total	164,646	8,233	172,879	250,276
Grants and Contributions	(49,850)	(2,420)	(52,270)	(106,196)
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	(49,850)	(2,420)	(52,270)	(106,196)
Net Service Expenditure	114,796	5,813	120,609	144,080

**Economic Development
Budget 2022/23**

Portfolio: Economic Recovery & Growth (ED)
Head of Service: TBC
Portfolio Holder: Cllr Richard Cook

Economic Development	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	125,808	66,045	191,853	177,948
Premises	-	-	-	-
Transport	-	-	-	24
Supplies and Services	19,000	(8,000)	11,000	9,001
Third Party Payments	13,500	-	13,500	13,500
Capital Charges	-	-	-	-
Expenditure Total	158,308	58,045	216,353	200,473
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	(18,025)	4,240	(13,785)	-
Income Total	(18,025)	4,240	(13,785)	-
Net Service Expenditure	140,283	62,285	202,568	200,473

**Community Infrastructure Levy
Budget 2022/23**

Portfolio: Planning & Housing Strategy
Head of Service: TBC
Portfolio Holder: Cllr Stephanie Chambers

Economic Development	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	-	-	-	-
Premises	-	-	-	-
Transport	-	-	-	-
Supplies and Services	-	-	-	9,232
Third Party Payments	25,000	-	25,000	25,000
Capital Charges	-	-	-	-
Expenditure Total	25,000	-	25,000	34,232
Grants and Contributions	-	-	-	-
Fees and Charges	(25,000)	-	(25,000)	(34,232)
Other Income	-	-	-	-
Income Total	(25,000)	-	(25,000)	(34,232)
Net Service Expenditure	-	-	-	0

**Senior Management
Budget 2022/23**

**Portfolio: Environment & Leader
Head of Service: Jon McGinty
Portfolio Holder: Cllr Richard Cook**

Senior Management	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	448,936	(263,911)	185,025	391,778
Premises	-	-	-	-
Transport	1,000	-	1,000	4
Supplies and Services	2,100	-	2,100	1,042
Third Party Payments	-	-	-	78,754
Capital Charges	-	-	-	-
Expenditure Total	452,036	(263,911)	188,125	471,577
Grants and Contributions	(79,400)	79,400	-	(79,966)
Fees and Charges	-	-	-	-
Other Income	-	-	-	(34,176)
Income Total	(79,400)	79,400	-	(114,142)
Net Service Expenditure	372,636	(184,511)	188,125	357,435

**Climate Change / Environment
Budget 2022/23**

**Portfolio: Environment & Leader
Head of Service: Jon McGinty
Portfolio Holder: Cllr Richard Cook**

Climate Change / Environment	Budget 2021/22	+ / -	Budget 2022/23	Forecast 2021/22
Employees	64,476	8,071	72,547	40,285
Premises	-	-	-	13,112
Transport	-	-	-	-
Supplies and Services	-	-	-	3,584
Third Party Payments	-	-	-	13,000
Capital Charges	-	-	-	-
Expenditure Total	64,476	8,071	72,547	69,981
Grants and Contributions	-	-	-	-
Fees and Charges	-	-	-	-
Other Income	-	-	-	-
Income Total	-	-	-	-
Net Service Expenditure	64,476	8,071	72,547	69,981

Corporate and Funding				Budget		Budget	Forecast
CC/DC	CC	Detail	Description	2021/22	+ / -	2022/23	2021/22
FS006/6001	FS006	6001	Interest/Interest Payable	140,100	-	140,100	199,288
FS006/6010	FS006	6010	Interest/Investment Interest	(718,900)	-	(718,900)	(487,073)
FS006/6011	FS006	6011	Interest/Other Interest Receivabl	-	-	-	(133,031)
GF001/6021	GF001	6021	Quedgeley PC Local Prece/Precept Payments	-	-	-	-
GF001/6033	GF001	6033	Quedgeley PC Local Prece/Parish Precept - Quedgel	-	-	-	-
GF003/7030	GF003	7030	Minimum Revenue Provision/Plus - MRP	510,200	51,000	561,200	1,185,100
GF005/0152	GF005	0152	Employers Pension Contri/Pension - Back Funding	-	-	-	-
GF005/7019	GF005	7019	Employers Pension Contri/Less - Pension Back Fund	3,400,000	(145,000)	3,255,000	3,262,922
GF006/8001	GF006	8001	Council Tax/Collection Fund Precept	(8,081,000)	(263,000)	(8,344,000)	(8,081,000)
GF006/8020	GF006	8020	Council Tax/Collection Fund Surplus/Deficit	42,000	-	42,000	42,000
GF007/8101	GF007	8101	Revenue Support Grant/Government Grants	(87,000)	(66,235)	(153,235)	(87,832)
GF007/8102	GF007	8102	Lower Tier Support Grant/Government Grants	(157,000)	(12,000)	(169,000)	(157,000)
GF007/8103	GF007	8103	2022-23 Services Grant/Government Grants	-	(255,000)	(255,000)	-
GF007/8104	GF007	8104	Covid-19 Support Grants/Government Grants	-	-	-	(1,698,000)
GF008/8101	GF008	8101	New Homes Bonus/Government Grants	(803,000)	456,000	(347,000)	(803,477)
GF009/8001	GF009	8001	Business Rates Retention/Collection Fund Precept	-	-	-	-
GF009/8012	GF009	8012	Business Rates Retention/NNDR Tariff	-	-	-	-
GF009/8013	GF009	8013	Business Rates Retention/NNDR Levy	-	-	-	-
GF009/8020	GF009	8020	Business Rates Retention/Collection Fund Surplus/	-	-	-	-
GF009/8101	GF009	8101	Business Rates Retention/Government Grants	(5,392,000)	(108,000)	(5,500,000)	(5,392,000)
GF010/7012	GF010	7012	MIRS Reversal - Redundancy costs only	-	-	-	-
GF012/7040	GF012	7040	MIRS - Reserves Transfer/To Earmarked Reserves	535,500	(152,500)	383,000	(92,652)
GF012/7041	GF012	7041	MIRS - Reserves Transfer/From Earmarked Reserves	(246,000)	246,000	-	(337,187)
GF012/7050	GF012	7050	MIRS - Reserves Transfer/General Fund Transfer	-	-	-	-
GF013/7033	GF013	7033	Accumulated Absences/Plus - Holiday Flex Accr	-	-	-	-
Funding Total				(10,857,100)	(248,735)	(11,105,835)	(12,579,942)

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Gloucester **City Council**

FEEES and CHARGES

2022/23

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FEES AND CHARGES 2022/23
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.

Should you have any queries regarding these charges then please contact the relevant officer whose name is shown on the contents page.

ENVIRONMENTAL HEALTH

All Non Business for VAT purposes unless where stated

Rodent Control:

2022/2023 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
1st Visit:	£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
3rd Visit:	£38.75	£7.75	£46.50	£44.17	£8.83	£53.00

2021/2022 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
	£38.75	£7.75	£46.50	£44.17	£8.83	£53.00
	£19.58	£3.92	£23.50	£22.92	£4.58	£27.50
	£38.75	£7.75	£46.50	£44.17	£8.83	£53.00

Disinfestation of Premises:

2022/2023 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
1st Visit:	£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
3rd Visit:	£44.17	£8.83	£53.00	£53.33	£10.67	£64.00

2021/2022 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
	£44.17	£8.83	£53.00	£53.33	£10.67	£64.00
	£22.08	£4.42	£26.50	£24.58	£4.92	£29.50
	£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 Support or Housing Benefits are entitled to a 50% reduction in the charges above.

Wasp Nests:

2022/2023 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	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

Increase
%

2021/2022 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
	£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>2022/23</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>	
Environmental Health Officer Rate (Hourly Rate - court charges) <i>(Including examination of food for voluntary surrender)</i>	£54.00	£54.00	Exempt from VAT
Environmental Health Officer Rate (Hourly Rate) (BBFA)	£70.00	£70.00	Exempt from VAT
Skin Piercing, Acupuncture etc registration:			
Premises	£120.00	£120.00	
Per Person	£120.00	£120.00	
High Hedge Nuisance:	<u>2022/23</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>	
Investigation Fee - Full	£412.55	£412.55	
Investigation Fee - Concessionary	£70.15	£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 2022

	<u>2022/23</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
LAPC and LAPPC charges		
Application Fees		
A2 Application Fee	£3,300.00	£3,300.00
Additional fee for operating without a permit	£1,200.00	£1,200.00
Annual Subsistence Charges		
Annual Subsistence (Low)	£1,420.00	£1,420.00
Annual Subsistence (Medium)	£1,600.00	£1,600.00
Annual Subsistence (High)	£2,300.00	£2,300.00
Variation		
Substantial Variation	£1,350.00	£1,350.00
Transfer		
Transfer	£235.00	£235.00
Surrender		
Surrender	£685.00	£685.00

	<u>2022/23</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
Standard Part B Fees		
Standard Part B Process	£1,625.00	£1,625.00
Additional fee for currently operating without a permit	£1,175.00	£1,175.00
Stage I Petrol Vapour Recovery	£152.00	£152.00
Dry Cleaners	£152.00	£152.00
Stage I & Stage II Petrol Vapour Recovery	£255.00	£255.00
Vehicle Refinishers	£355.00	£355.00
Additional fee for operating a reduced fee activity without a permit	£70.00	£70.00
Mobile screening and crushing plant	£1,620.00	£1,620.00
- for the 3rd to 7th applications	£970.00	£970.00
- for 8th & Subsequent applications	£490.00	£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	£305.00

ENVIRONMENTAL HEALTH

All Non Business for VAT purposes

Fees are provided by Environment Agency - Final confirmation expected in March 2022

Annual Subsistence Charges:	2022/2023 Charges						2021/2022 Charges					
	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	£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	£99.00	£149.00	£198.00	£99.00	£149.00	£198.00

Stage I & II Petrol Vapour Recovery:

PV Recovery Fee	2022/2023 Charges			2021/2022 Charges		
	Low	Medium	High	Low	Medium	High
	£111.00	£222.00	£335.00	£111.00	£222.00	£335.00

Vehicle Refinishing:

Refinishing Fee	2022/2023 Charges			2021/2022 Charges		
	Low	Medium	High	Low	Medium	High
	£225.00	£360.00	£540.00	£225.00	£360.00	£540.00

Mobile Plant:

	2022/2023 Charges			2021/2022 Charges		
	Low	Medium	High	Low	Medium	High
1st & 2nd Permits	£635.00	£1,020.00	£1,530.00	£635.00	£1,020.00	£1,530.00
3rd Permits	£380.00	£605.00	£910.00	£380.00	£605.00	£910.00
8th Permits	£194.00	£309.00	£465.00	£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:

	2022/2023 Charges	2021/2022 Charges
Standard process transfer	£167.00	£167.00
Standard process partial transfer	£490.00	£490.00
New operator at low risk reduced fee activity	£77.00	£77.00
Reduced fee activity partial transfer	£47.00	£47.00

Temporary Transfer for Mobiles:

	2022/2023 Charges	2021/2022 Charges
First Transfer	£53.00	£53.00
Repeat transfer	£10.00	£10.00
Repeat following enforcement or warning	£53.00	£53.00

Substantial Change

	2022/2023 Charges	2021/2022 Charges
Standard Process	£1,030.00	£1,030.00
Standard Process where the substantial change results in a new PPC activity	£1,620.00	£1,620.00
Reduced fee activities	£100.00	£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 2022

LA - IPPC charges	<u>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
Application Fees		
A2 Application Fee	£3,300.00	£3,300.00
Additional fee for operating without a permit	£1,170.00	£1,170.00
Annual Subsistence Charges		
Annual Subsistence (Low)	£1,420.00	£1,420.00
Annual Subsistence (Medium)	£1,580.00	£1,580.00
Annual Subsistence (High)	£2,290.00	£2,290.00
Variation		
Substantial Variation	£1,350.00	£1,350.00
Transfer		
Transfer	£230.00	£230.00
Partial Transfer	£685.00	£685.00
Surrender		
Surrender	£685.00	£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>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
<p>Houses Let in Multiple Occupation (HMO's) Standard Application Fee Payable on Initial Application Renewal Application Fee Payable every Five Years</p>	<div style="border: 1px solid black; padding: 5px;"> <p>£840.00 £710.00</p> </div>	<div style="border: 1px solid black; padding: 5px; background-color: #ffffcc;"> <p>£840.00 £710.00</p> </div>
<p>Enforcement of Housing Standards Taking of enforcement action under the Housing Act 2004 Carrying out works with or without agreement Carrying out emergency remedial works</p>	<div style="border: 1px solid black; padding: 5px;"> <p>£345.00 Note 1 Note 2</p> </div>	<div style="border: 1px solid black; padding: 5px; background-color: #ffffcc;"> <p>£325.00 Note 1 Note 2</p> </div>
<p>Works in Default of non-Housing Act 2004 notices Carrying out works in default of non-Housing Act 2004 notices</p>	<div style="border: 1px solid black; padding: 5px;"> <p>Note 3</p> </div>	<div style="border: 1px solid black; padding: 5px; background-color: #ffffcc;"> <p>Note 3</p> </div>
<p>Notes:</p> <p>Note 1 - Where an Improvement Notice is served the council may carry out the remedial works required to revoke the notice, this will incur a 30% charge in addition to costs with a minimum charge of £300</p> <p>Note 2 - Where the council assesses that a hazard presents an imminent risk of serious harm, we may carry out Emergency Remedial Works for which the owner is charged. This will incur a 30% charge in addition to costs with a minimum charge of £300 (The fee for taking enforcement action will also apply)</p> <p>Note 3 - This charge applies where the council serves legal notices and the required remedial works are not completed and the council completes the work in default of the notice. These will incur a 30% charge in addition to costs with a minimum charge of £300</p>		

LICENCES (Gambling Act 2005)

All Non Business for VAT purposes

Premises Licences and Permit Fees		2022/2023 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 / Reinstate	£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 / Reinstate	£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.								

Premises Licences and Permit Fees		2021/2022 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 / Reinstate	£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 / Reinstate	£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			2022/2023 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

Permit Fees			2021/2022 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

Environmental Health

All Non Business for VAT purposes unless where stated

Food Safety	<u>2022/2023 Charges</u>			<u>2021/2022 Charges</u>		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Food Export Certificates	£30.75	£0.00	£30.75	£30.75	£0.00	£30.75
Food Hygiene Rating Revisit Fee	£133.33	£26.67	£160.00	£133.33	£26.67	£160.00
Animal Health Licences	<u>2022/2023 Charge</u>			<u>2021/2022 Charge</u>		
Animal Boarding Establishments	£127.00			£127.00		
Other Licences (not including vet costs):						
Breeding of Dogs Licence	£75.00			£75.00		
Pet Shop Licence	£72.00			£72.00		
Zoo Licence	£425.00			£425.00		
Horse Riding Establishment Licence	£72.00			£72.00		
Dangerous Wild Animals - Initial Application	£205.00			£205.00		
Dangerous Wild Animals - Renewal	£154.00			£154.00		
NB: Vets costs incurred will be added to the above licence fees.						
Copy of Licence	£154.00			£154.00		

Environmental Health

All Non Business for VAT purposes unless where stated

	<u>2022/2023</u>	<u>2021/2022</u>
Scrap Metal Dealers Licence	Charge	Charge
New Site Licence Application	£440.00	£440.00
New Collectors Application	£265.00	£265.00
Site Renewal Application	£345.00	£345.00
Collectors Renewal Application	£218.00	£218.00
Variation to Site Application	£235.00	£235.00
Variation to Collectors Application	£142.00	£142.00
Replacement Vehicle Badge	£20.00	£20.00
Copy of Paper Licence	£11.00	£11.00
Change of Details	£48.00	£48.00
Abandoned Shopping Trolleys	Charge	Charge
Collection by the Council (including admin costs) - <i>per trolley</i>	£50.00	N/A
Storage (up to a maximum of 42 days) - <i>per day per trolley</i>	£5.00	N/A
Return to Owner by the Council (including admin costs) - <i>per trolley</i>	£50.00	N/A
Trolley Disposal (including admin costs) - <i>per trolley</i>	£50.00	N/A
Note: Charges are made under the Environmental Protection Act 1990 Section 99 Schedule 4 Trolleys will be disposed of only after a minimum of 6 weeks storage in accordance with the legislation.		
Fees are set by DEFRA - Final confirmation expected in March 2022		
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>2022/2023</u>	<u>2021/2022</u>
	Charge	Charge
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	£154.00
Vehicle, excluding a two wheeled vehicle, on road but either not upright or substantially damaged or both	£257.00	£257.00
Vehicle, excluding a two wheeled vehicle, off road, upright and not substantially damaged	£205.00	£205.00
Vehicle, excluding a two wheeled vehicle, off road but either not upright or substantially damaged or both	£308.00	£308.00
<u>Charges in relation to the storage of vehicles (per day)</u>		
2 wheeled vehicles	£11.00	£11.00
4 wheeled vehicles	£21.00	£21.00
<u>Charges in relation to the disposal of vehicles</u>		
Two wheeled vehicle	£52.00	£52.00
Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	£78.00	£78.00
Administration Fee Per Vehicle	£60.00	£60.00

Environmental Health: No Smoking Policy (Health Act 2006)

All Non Business for VAT purposes

Fixed Penalty Notices	<u>2022/2023</u> <u>Charge</u>		<u>2021/2022</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	£150.00	£200.00
Statutory Penalties under Section 7 of the Health Act: Smoking Offences in a Smoke-Free Place	£30.00	£50.00	£30.00	£50.00

LICENCES (Act 2003)

All Non Business for VAT purposes unless where stated

Sex shop Licences:	2022/2023	2021/2022
	Charge	Charge
Grant / Renewal:		
New Application	£4,420.00	£4,420.00
Renewal Application	£2,810.00	£2,810.00
Transfer Application	£2,125.00	£2,125.00
Variation Application	£2,125.00	£2,125.00
Refund to unsuccessful new and renewal applications	£800.00	£800.00
Copy of Licence	£33.50	£33.50
Change of Details	£15.50	£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

NDRV	2022/2023 Charges				
	Band A £0 - £4,300	Band B £4,301 - £33,000	Band C £33,001 - £87,000	Band D £87,001 - £125,000	Band E >£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

NDRV	2021/2022 Charges				
	Band A £0 - £4,300	Band B £4,301 - £33,000	Band C £33,001 - £87,000	Band D £87,001 - £125,000	Band E >£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>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
5,000 - 9,999	£1,000.00	£1,000.00
10,000 - 14,999	£2,000.00	£2,000.00
15,000 - 19,999	£4,000.00	£4,000.00
20,000 - 29,999	£8,000.00	£8,000.00
30,000 - 39,999	£16,000.00	£16,000.00
40,000 - 49,999	£24,000.00	£24,000.00
50,000 - 59,000	£32,000.00	£32,000.00
60,000 - 69,999	£40,000.00	£40,000.00
70,000 - 79,999	£48,000.00	£48,000.00
80,000 - 89,999	£56,000.00	£56,000.00
90,000 and over	£64,000.00	£64,000.00

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Licensing Act 2003 - Other Fees

	<u>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
Section 25 Loss or theft of premises licence or summary	£10.50	£10.50
Section 29 Application for a provisional statement where premises being built etc.	£315.00	£315.00
Section 33 Notification of change of name or address	£10.50	£10.50
Section 37 Application to vary licence to specify individual as premises supervisor	£23.00	£23.00
Application for minor variation to premises licence or club premises certificate	£89.00	£89.00
Section 42 Application for transfer of premises licence	£23.00	£23.00
Section 47 Interim Authority Notice following the death etc of licence holder	£23.00	£23.00
Section 79 Theft, loss etc. of certificate or summary	£10.50	£10.50
Section 82 Notification of change of name or alteration of rules of club	£10.50	£10.50
Section 83(1) or (2) Change of relevant registered address of club	£10.50	£10.50
Section 100 Temporary Event Notice	£21.00	£21.00
Section 110 Theft, loss etc. or temporary event notice	£10.50	£10.50
Section 117 Application for a grant of personal licence	£37.00	£37.00
Section 126 Theft, loss etc. of personal licence	£10.50	£10.50
Section 127 Duty to notify change of name or address	£10.50	£10.50
Section 178 Right of freeholder etc. to be notified of licensing matters	£21.00	£21.00

HACKNEY CARRIAGES / PRIVATE HIRE

All Outside of Scope for VAT purposes

Hackney Carriage & Private Hire Drivers		<u>2022/2023 Charges</u>				<u>2021/2022 Charges</u>			
		<u>New</u>		<u>Renewal</u>		<u>New</u>		<u>Renewal</u>	
		<u>1 Year</u>	<u>3 Year</u>	<u>1 Year</u>	<u>3 Year</u>	<u>1 Year</u>	<u>3 Year</u>	<u>1 Year</u>	<u>3 Year</u>
HC & PH Drivers Licences		£113.00	£246.00	£79.00	£206.00	£113.00	£246.00	£79.00	£206.00
DBS Fee - payable every 3 years		£44.00		£44.00		£44.00		£44.00	
NB: This fee is subject to variation in accordance with DBS increases and includes administration costs									
		<u>2022/2023 Charge</u>				<u>2021/2022 Charge</u>			
HC Deposit Knowledge Test		£55.00				£55.00			
HC Knowledge Test (50% to GHCA)**		£110.00				£110.00			
NB: The Knowledge Test fee is payable for the Hackney Carriage knowledge test and is non-refundable if the test is cancelled.									
PH Knowledge Test		£31.00				£31.00			
Replacement Licence Badge		£10.00				£10.00			
Private Hire Operators Licences		<u>2022/2023 Charges</u>		<u>2021/2022 Charges</u>					
		<u>1 Year</u>	<u>5 Year</u>	<u>1 Year</u>	<u>5 Year</u>				
Micro Operator (up to 3 vehicles)		£300.00	£1,200.00	£300.00	£1,200.00				
Small Operator (4 - 10 vehicles)		£620.00	£2,480.00	£620.00	£2,480.00				
Medium Operator (11 - 30 vehicles)		£1,000.00	£4,000.00	£1,000.00	£4,000.00				
Large Operator (31 + vehicles)		£1,500.00	£6,000.00	£1,500.00	£6,000.00				
Add Premises on Operators Licence:									
New		£144.00	£450.00	£144.00	£450.00				
Renewal		£103.00	£410.00	£103.00	£410.00				
Vehicles		<u>2022/2023 Charge</u>		<u>2021/2022 Charge</u>					
HC Vehicle Licences		£189.00		£189.00					
PH Vehicle Licences		£189.00		£189.00					
Transfer of Ownership		£50.00		£50.00					
Temporary Change of Vehicle		£67.00		£67.00					
Replacement Plates:									
External Rear		£20.00		£20.00					
External Front		£15.00		£15.00					
Internal Window		£15.00		£15.00					
Replacement Licence Certificate		£10.50		£10.50					
Application to notify of change of address		£10.50		£10.50					
Hackney Carriage Sticker Pack (No Smoking Stickers)		£5.00		£5.00					
Private Hire Sticker Pack (Bus Lane, Insurance (x3) and No Smoking)		£10.00		£10.00					
Bus Lane Sticker		£3.00		£3.00					

Local Planning Authority Fees 2022/23

Figures incremented by 2.5%

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	£220	£330	£440	£110	£130
3-5 Dwellings	£550	£660	£770	£110	£165
6-9 dwellings	£660	£770	£880	£110	£165
10-49 Dwellings	£1,100	£1,430	£1,760	£165	£165
50-199 Dwellings	£2,200	£2,750	£2,970	£220	£440
200+ Dwellings	£3,300	£3,850	£4,170	£270	£550
General principles advice 10-49 Dwellings		£500			
General principles advice 50+ Dwellings		£1,000			
Non residential or commercial (Gross floor area, measured externally)					
Less than 500m ²	£220	£330	£440	£110	£110
501-999m ²	£330	£440	£550	£110	£165
1000 - 4999m ²	£1,100	£1,430	£1,650	£165	£220
5000 - 9999m ²	£1,650	£1,980	£2,200	£220	£440
10000m ² + (More than 2ha)	£2,200	£2,750	£3,300	£330	£550
Permitted Development					
Householder	£40	N/A	N/A	N/A	N/A
Other	£59	N/A	N/A	N/A	N/A
Pre-Application Advice					
Householder	£46	£120	£154	£44	N/A (new pre-application required)
Others					
Listed Building/Conservation (i)	£110	£152	£176	£110	£110
Advertisements	£58	N/A	N/A	£58	£108
Change of Use (ii)	£115	£220	£329	£110	£110
Telecommunications	£115	£220	£329	£110	£110
Other (iii)	£115	£220	£329	£110	£110
Copy Consent (Dev. Control)	£17				

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 2021/22 (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	£214	£321	£428	£107	£128
3-5 Dwellings	£536	£643	£750	£107	£158
6-9 dwellings	£643	£750	£857	£107	£158
10-49 Dwellings	£1,071	£1,392	£1,714	£158	£158
50-199 Dwellings	£2,142	£2,678	£2,892	£214	£428
200+ Dwellings	£3,213	£3,749	£4,070	£265	£536
General principles advice 10-49 Dwellings		£500			
General principles advice 50+ Dwellings		£1,000			
Non residential or commercial (Gross floor area, measured externally)					
Less than 500m ²	£214	£321	£428	£107	£107
501-999m ²	£321	£428	£536	£107	£158
1000 - 4999m ²	£1,071	£1,392	£1,607	£158	£214
5000 - 9999m ²	£1,607	£1,928	£2,142	£214	£428
10000m ² + (More than 2ha)	£2,142	£2,678	£3,213	£321	£536
Permitted Development					
Householder	£39	N/A	N/A	N/A	N/A
Other	£57	N/A	N/A	N/A	N/A
Pre-Application Advice					
Householder	£45	£117	£150	£43	N/A (new pre-application required)
Others					
Listed Building/Conservation (i)	£107	£148	£171	£107	£107
Advertisements	£56	N/A	N/A	£57	£105
Change of Use (ii)	£112	£214	£321	£107	£107
Telecommunications	£112	£214	£321	£107	£107
Other (iii)	£112	£214	£321	£107	£107
Copy Consent (Dev. Control)	£16				

Notes:

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(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

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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

LEISURE SERVICES

Figures incremented by 2.5%

All income from the below is retained by our Streetcare Contractor

		<u>2022/2023 Charges</u>			<u>2021/2022 Charges</u>		
		Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Cricket							
Matches - Pitch only	<i>Weekends</i>	£44.17	£8.83	£53.00	£43.33	£8.67	£52.00
Matches - Pitch only	<i>Weekdays</i>	£21.67	£4.33	£26.00	£21.25	£4.25	£25.50
Practice wickets	<i>Evenings</i>	£16.25	£3.25	£19.50	£15.83	£3.17	£19.00
Changing rooms [<i>VAT Exempt</i>]		£7.70	£0.00	£7.70	£7.50	£0.00	£7.50
Football							
Pitch only	<i>Weekends</i>	£38.33	£7.67	£46.00	£37.50	£7.50	£45.00
Pitch only	<i>Weekdays</i>	£19.58	£3.92	£23.50	£19.17	£3.83	£23.00
Changing rooms [<i>VAT Exempt</i>]		£7.70	£0.00	£7.70	£7.50	£0.00	£7.50
Rugby							
Pitch only	<i>Weekends</i>	£38.33	£7.67	£46.00	£37.50	£7.50	£45.00
Pitch only	<i>Weekdays</i>	£19.58	£3.92	£23.50	£19.17	£3.83	£23.00
Changing rooms [<i>VAT Exempt</i>]		£7.70	£0.00	£7.70	£7.50	£0.00	£7.50
NB: Charges for teams aged under 17 are half price.							
Hard Play Area							
Widden Street		£5.42	£1.08	£6.50	£5.33	£1.07	£6.40
Special Tenancies (Seasonal Bookings)							
Pitch per Season	<i>Senior</i>	£187.50	£37.50	£225.00	£183.33	£36.67	£220.00
Pitch per Season	<i>Junior</i>	£93.75	£18.75	£112.50	£91.67	£18.33	£110.00

STREET TRADING LICENCES

All Exempt for VAT purposes

		<u>2022/2023</u>	<u>2021/2022</u>
		<u>Charge</u>	<u>Charge</u>
Street Trading Fees			
City Centre Catering			
City Centre Catering annual fee (Everyday)	<i>Per Annum</i>	£8,000.00	£8,000.00
City Centre Catering annual fee (up to 5 days)	<i>Per Annum</i>	£6,400.00	£6,400.00
City Centre Catering seasonal daily rate (January - October)	<i>Per Day</i>	£25.00	£25.00
City Centre Catering seasonal daily rate (November - December)	<i>Per Day</i>	£30.00	£30.00
Catering Applications outside City Centre			
Catering outside City Centre annual fee (4 or more days)	<i>Per Annum</i>	£3,120.00	£3,120.00
Catering outside City Centre daily rate	<i>Per Day</i>	£15.00	£15.00
Retailers City Centre			
Retailers City Centre Annual fee (4 or more days)	<i>Per Annum</i>	£4,000.00	£4,000.00
Retailers City Centre Seasonal daily rate (Jan - October)	<i>Per Day</i>	£20.00	£20.00
Retailers City Centre Seasonal daily rate (Nov - December)	<i>Per Day</i>	£25.00	£25.00
Retailer Applications outside City Centre			
Retailers outside City centre annual fee (4 or more days)	<i>Per Annum</i>	£2,080.00	£2,080.00
Retailers outside City centre daily rate	<i>Per Day</i>	£10.00	£10.00
Ice-Cream Mobile vendors			
Mobile Ice-cream annual fee	<i>Per Annum</i>	£400.00	£400.00
New Additional fees			
New application fee		£115.00	£115.00
Renewal Fee		£50.00	£50.00
Buskers Fee	<i>Per Week</i>	£5.00	£5.00
Badge fee for applicants and assistants (last 3 years)		£50.00	£50.00
Replacement Badge		£15.00	£15.00
Copy of paper licence		£10.50	£10.50
Note - Electricity where supplied is at an additional charge of:			
Electricity Supply			
Full electricity Supply	<i>Per Day</i>	£3.60	£3.60

ALLOTMENTS

All Exempt for VAT purposes

Allotments	<u>2022/2023</u> Charge	<u>2021/2022</u> Charge
Charge per Square Metre	19.23 pence	18.76 pence
The following outlines the general costs and concession rates:		
	<u>2021/2022</u> Charge	<u>2020/2021</u> Charge
Standard Half Plot - 126 Square Metres		
Base Fee	£24.20	£23.65
Over 65 years /Housing Benefit/Council Tax Support/ Disabled	£14.50	£14.19
Standard Full Plot - 253 Square Metres		
Base Fee	£48.70	£47.48
Over 65 years /Housing Benefit/Council Tax Support/ Disabled	£29.20	£28.49
Notes		
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.		
Please note that there is a charge of £25 to set up a new tenancy. This is a one-off fee and you will be billed with your first invoice.		
The allotment tenancy year runs from 1st November to 31st October.		

HIRE OF PARKS AND PUBLIC SPACE FOR EVENTS

All Exempt for VAT purposes

	<u>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
Hire of Parks		
Application Fees (non-refundable and payable on application)		
Commercial Promotion	£110.00	£110.00
National Registered Charity	£55.00	£55.00
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	£55.00
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 kennels.

		<u>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
Charge per Day			
1 Day	1 Hour collection charge	£96.50	£94.50
	2 Hours collection charge	£134.00	£131.00
2 Days	1 Hour collection charge	£112.50	£110.00
	2 Hours collection charge	£150.00	£147.00
3 Days	1 Hour collection charge	£129.00	£126.00
	2 Hours collection charge	£167.00	£163.00
4 Days	1 Hour collection charge	£145.00	£141.50
	2 Hours collection charge	£183.00	£178.50
5 Days	1 Hour collection charge	£161.50	£157.50
	2 Hours collection charge	£199.00	£194.25
6 Days	1 Hour collection charge	£177.50	£173.25
	2 Hours collection charge	£215.00	£210.00
7 Days	1 Hour collection charge	£193.50	£189.00
	2 Hours collection charge	£228.00	£225.75

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 oth

Bulky Item and Garden Waste Charges

All Non Business for VAT purposes, except Bulky Items

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	<u>2022/2023</u> <u>Charge</u>	<u>2021/2022</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	£24.00
Additional items (charge per item)	£8.00	£8.00
Households in receipt of Council Tax Support or Housing Benefit		
Up to 3 items	£12.00	£12.00
Additional items (charge per item)	£4.00	£4.00
Garden Waste		
The City Council provides a fortnightly waste collection service.		
The charges cover the period from 1st February to 30th November.		
General Households		
	£46.00	£44.00
Households in receipt of Council Tax Support or Housing Benefit		
	£27.00	£26.00
Note: Existing Garden Waste customers are invoiced annually in February each year - the 2022/23 charge above will come into effect from 1 February 2023 for renewals.		
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	£40.00
Replacement Charge (if collected from Eastern Avenue Depot)	£30.00	£30.00

CAR PARKING

All charges shown are inclusive of VAT

Gloucester City Centre Off Street Car Park Charges

Daily Charges

2022/2023 Charges

Period of wait:	St									
	Westgate Street Car Park (i)	Hare Lane South Car Park (ii)	Michael's Square Car Park	Station Road Car Park	Longsmith Street Car Park	Eastgate Centre (roof top) Car Park	Ladybellegate Street Car Park	Southgate Moorings Car Park (iii)	Hampden Way Car Park	Kings Walk 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					

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.

Daily Charges

2021/2022 Charges

Period of wait:	St									
	Westgate Street Car Park (i)	Hare Lane South Car Park (ii)	Michael's Square Car Park	Station Road Car Park	Longsmith Street Car Park	Eastgate Centre (roof top) Car Park	Ladybellegate Street Car Park	Southgate Moorings Car Park (i)	Hampden Way Car Park	Kings Walk 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		2022/2023	2021/2022
	<u>Period of wait</u>	<u>Charge</u>	<u>Charge</u>
North Warehouse			
<i>Monday to Friday:</i>			
	up to 30 mins	£0.50	£0.50
<i>Monday to Saturday:</i>			
	Up to 2 hours	£2.20	£2.20
	Up to 4 hours	£4.20	£4.20
	Over 4 hours	£6.00	£6.00
<i>Sunday Rate:</i>			
	Up to 1 hour	£1.10	£1.10
	All Day	£2.50	£2.00
Great Western Road Car Park			
<i>Monday to Saturday:</i>			
	All Day	£3.20	£3.20
<i>Sunday:</i>			
	All Day	£2.20	£2.20
Castlemeads Car Park			
<i>Monday to Saturday:</i>			
	Up to 1 hour	£1.50	£1.50
	Up to 2 hours	£2.40	£2.40
	Up to 3 hours	£3.40	£3.40
	Up to 4 hours	£4.50	£4.50
	All day	£6.00	£6.00
<i>Sunday:</i>			
	All day	£2.50	£2.00
GL1 Leisure Centre Car Park			
<i>Monday to Saturday:</i>			
	Max stay 2.5 hours	£4.00	£4.00
Hare Lane North Car Park			
<i>Monday to Saturday:</i>			
	Up to 1 hour	£1.30	£1.30
	Up to 4 hours	£2.20	£2.20
	All Day	£3.00	£3.00
<i>Sunday:</i>			
	Up to 1 hour	£1.10	£1.10
	All Day	£2.00	£2.00
	Season Ticket	£216.00	£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

	<u>2022/2023 Charges</u>			<u>2021/2022 Charges</u>		
Bus Station Departures (per departure):	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Bus	£1.00	£0.20	£1.20	£1.00	£0.20	£1.20
Coach	£2.00	£0.40	£2.40	£2.00	£0.40	£2.40
Unbooked Coach	£5.00	£1.00	£6.00	£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		2022/2023 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	£10.00
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		2021/2022 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

	<u>2022/2023 Charges</u>			<u>2021/2022 Charges</u>		
Search / Enquiry type:	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
LLC1 Official Register	£22.00	Exempt	£22.00	£21.00	Exempt	£21.00
CON29R	£130.00	£26.00	£156.00	£125.00	£25.00	£150.00
Total Full Search Fee (excl CON29O enquiries)	£152.00	£26.00	£178.00	£146.00	£25.00	£171.00
Additional Parcels of Land	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Total Full Search Additional Land Parcel Fee	£15.83	£3.17	£19.00	£15.00	£3.00	£18.00
Additional Questions (i.e. Solicitors own written enquiries, not included on CON29/O)	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
	£20.83	£4.17	£25.00	£20.00	£4.00	£24.00
CON29O Optional Enquiries	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
4 Road Proposals by Private Bodies	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
5 Advertisements	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
6 Completion Notices	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
7 Parks & Countryside	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
8 Pipelines	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
9 Houses in Multiple Occupation	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
10 Noise Abatement	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
11 Urban Development Areas	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
12 Enterprise Zones, Local Development Orders & Bids	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
13 Inner Urban Improvement Areas	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
14 Simplified Planning Zones	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
15 Land Maintenance Notices	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
16 Mineral Consultation Areas and Safeguarding Areas	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
17 Hazardous Substance Consents	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
18 Environmental and Pollution Notices	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
19 Food Safety Notices	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
20 Hedgerow Notices	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
21 Flood Defence and Land Drainage Consents	£10.83	£2.17	£13.00	£10.00	£2.00	£12.00
22 Common Land and Town or Village Green	£29.17	£5.83	£35.00	£28.33	£5.67	£34.00

Street Naming and Numbering

All Exempt for VAT purposes

	<u>2022/2023</u> <u>Charge</u>		<u>2021/2022</u> <u>Charge</u>	
Individual Development				
Type of Application				
Naming / Renaming / or Renumbering	£40.00		£38.50	
Removal of property name	£40.00		£38.50	
New Number	£58.00		£56.00	
Development - New Road name and house number allocation				
Number of plots	Per Street	Per Street	Per Street	Per Street
1-5 plots	£117.00	£57.00	£115.00	£56.00
6-25 plots	£117.00	£60.00	£115.00	£59.00
26-75 plots	£117.00	£46.00	£115.00	£45.00
76+ plots	£117.00	£40.00	£115.00	£39.00
Other fees and charges				
	Fee	Per Unit	Fee	Per Unit
Naming and numbering a commercial / industrial building	£117.00	£57.00	£115.00	£56.00
Naming or numbering a block of flats	£117.00	£60.00	£115.00	£59.00
Providing a letter of certification	£29.00		£28.00	
Enquires from Solicitors or Building Societies	£57.00		£56.00	
Street Name Plate Relocation charges				
	<u>2022/2023</u> <u>Charge</u>		<u>2021/2022</u> <u>Charge</u>	
Standard application fee for the initial viability investigation	£54.00		£53.00	
Relocating an existing or installation of a new street name plate:				
Costs for installing new / moving the plate (i)	£96.00		£94.50	
New Street Name Plate (if applicable)	£45.00		£42.00	
New Posts [2] (if applicable)	£32.00		£30.50	
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>2022/2023 Charges</u>			<u>2021/2022 Charges</u>		
Electric Scooter	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Annual membership (includes unlimited use for one year)	£21.42	£4.28	£25.70	£21.00	£4.20	£25.20
Charges per visit	£1.79	£0.36	£2.15	£1.75	£0.35	£2.10
Non-member daily charge	£5.42	£1.08	£6.50	£5.25	£1.05	£6.30
Wheelchair Hire	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Overnight hire	£4.50	£0.90	£5.40	£4.38	£0.88	£5.26
Weekend hire (Friday to Monday)	£10.75	£2.15	£12.90	£10.50	£2.10	£12.60
Week hire (7 days)	£18.00	£3.60	£21.60	£17.50	£3.50	£21.00
Monthly hire (calendar month)	£44.83	£8.97	£53.80	£43.75	£8.75	£52.50
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

A INTERMENT FEE	<u>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
1. Still-born child or child whose age at time of death did not exceed 3 months (to a depth not exceeding 5ft)	£77.00	£75.00
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)	£271.50	£264.50
3. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 5ft) (i)	£782.00	£763.00
4. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 7ft) (i)	£1,125.50	£1,098.00
5. Extra depth 7ft - 9ft	£494.00	£482.00
6. Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - additional cost of shoring extra wide casket, plus wooden shoring (i)	£1,093.00	£1,066.00
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)	£326.00	£318.00
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 £1,292.44 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>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
Any Bricked Grave [<i>Standard rated for VAT purposes</i>]	£9,811.00	£9,751.50
B INTERMENT OF CREMATED REMAINS		
In an earth grave where the Exclusive Right of Burial has been purchased	£304.00	£239.00
To pour ashes into a grave where cremation took place at Gloucester	£59.00	£57.50
C NEW CREMATED REMAINS GARDEN		
Charges for purchase of Burial rights for cremated remains only	£304.00	£296.50
Interment fee (applicable in addition to the above charge)	£245.00	£239.00
Permission for Headstone	£152.00	£148.00
	<u>£701.00</u>	<u>£683.50</u>
D SCATTERING OF CREMATED REMAINS ON A GRAVE		
1. Where a cremation has taken place at Gloucester Crematorium, with or without an appointment	£59.00	£57.50
2. Where a cremation has taken place at elsewhere, with or without an appointment	£69.00	£67.00
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>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
E EARTH GRAVE		
Exclusive Right of Burial for 50yrs	£771.00	£752.00
Exclusive Right of Burial for 75yrs	£1,172.00	£1,143.00
Exclusive Right of Burial for 99yrs	£1,953.00	£1,905.00
Purchase in Reserve	£1,417.00	£1,382.00
F USE OF CHAPEL FOR BURIAL & MEMORIAL SERVICES		
Charge	£245.00	£239.00
G MEMORIALS, etc. (For the right to erect or place)		
1. Headstone not exceeding 3ft. in height	£344.50	£336.00
2. Vase or block of quarried stone not exceeding 10"x10"x10" (free standing)	£97.50	£95.00
3. Each inscription after the first £60.00 + £10.50 VAT	£97.50	£95.00
4. Raised stone 18"x12"x4" with or without flower container	£152.00	£148.00
H GRAVE MAINTENANCE		
<i>(Standard rated for VAT - charges quoted are inclusive of VAT)</i>		
1. Keeping tidy per grave annually	£106.00	£103.00
2. Keeping tidy and planting per grave annually	£157.00	£153.00
3. Keeping tidy C.W.G.C. Graves per grave annually	£9.00	£8.70
4. Search Fees - Records	£52.50	£51.00
WOODLAND BURIALS		
All inclusive charge for a Woodland Burial	£1,780.50	£1,737.00

CEMETERIES AND CREMATORIUM FEES (Continued)

All Exempt for VAT purposes

CREMATORIUM

	<u>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
A CREMATION FEES		
1. Stillborn child or child whose age at time of death did not exceed 3 months	£75.00	£73.00
2. Child who at the date of death had exceeded 3 months but had not attained his/her 17th birthday	£145.00	£141.00
3. Person who at the date of death attained his/her 17th birthday (i)	£936.00	£912.00
4. Cremation Service (45 Minutes)	£1,032.00	£1,006.00
5. Sunrise Cremation Service between 9:00 - 10:00am	£457.00	£445.00
6. Cremation of body parts (when the cremation took place elsewhere)	£42.00	£41.00
7. Double Cremation Slot (1 Hour)	£1,209.00	£1,179.00
8. Use of Organ	£24.00	£23.00
Notes:		
(i) This charge includes the medical referee fee. 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>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>Charge</u>
In Special circumstances a request can be made for a 4.00pm Cremation Service	£150.00	£146.00
	<u>2022/2023</u> <u>Charge</u>	<u>2021/2022</u> <u>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	£59.00	£57.50
2. Where a cremation has taken place at elsewhere, with or without an appointment	£69.00	£67.00
C ADDITIONAL CREMATION CERTIFICATES		
	£27.00	£26.00
D MEDICAL REFEREES FEES		
	£61.50	£60.00
E CREMATORIUM CASKETS		
Biodegradable Boxes	£3.00	£2.50
Derby Casket	£69.00	£67.00
F STORAGE		
Storage of Cremated Remains per Month after Initial Month	£46.00	£45.00

CEMETERIES AND CREMATORIUM FEES (Continued)

All Standard Rated for VAT purposes

CREMATORIUM

	<u>2022/2023</u>	<u>2021/2022</u>
	<u>Charge</u>	<u>Charge</u>
G NATIVE HARDWOOD GARDEN SEAT (VAT inclusive at Standard Rate)	£1,341.00	£1,282.00
GRANITE SEAT (VAT inclusive at Standard Rate)	£2,263.50	£2,208.00
H BOOK OF MEMORY		
1. 2 Line Inscription	£80.00	£78.00
2. 5 Line Inscription	£138.50	£135.00
3. Book of Remembrance Motif	£76.00	£74.00
J OBITUS		
Single Photo	£13.50	£13.00
Simple Slideshow	£42.50	£41.00
Professional Photo tribute	£76.00	£74.00
Copy of professional tribute	£23.00	£22.00
Downloadable copy of photo tribute	£11.50	£11.00
Extra 25 Photos in photo tribute	£23.00	£22.00
Live Webcast	£33.00	£32.00
Live Webcast with a 28 day viewing option	£49.00	£47.50
Copy of Webcast on DVD, Blu-ray and USB	£54.00	£52.50
additional Copies of DVD	£23.00	£22.00

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)	2022/2023	2021/2022
	Charge	Charge
Single bronze kerb plaque	£401.00	£391.00
Single bronze kerb plaque c/w a Rose motif	£442.00	£431.00
Double bronze kerb plaque	£793.50	£774.00
Single bronze tree plaque	£436.00	£425.00
Double bronze tree plaque	£844.00	£823.00
Bronze Heart Tree Plaque (max of 50 letters/figs)	£482.00	£470.00
Bronze Heart Tree Plaque c/w a Rose motif	£514.00	£501.00
Reserved space on kerb	£94.50	£92.00
Flowering cherry tree and plaque	£1,237.00	£1,206.00
Standard Rose Tree or Shrub and plaque	£1,053.00	£1,027.00
Standard Rose Tree & bronze heart plaque	£1,099.00	£1,080.00
Standard Rose Tree & Double tree plaque	£1,461.00	£1,498.00
Single Granite Plaques	Range from	£534.00
	to	£726.00
Double Granite Plaques	Range from	£607.00
	to	£884.00
Plaque for Planter - Inscription only	£497.50	£485.00
Plaque for Planter with Motif, cost from	£525.50	£512.50

All Renewal Charges are Exempt for VAT purposes

KERB PLAQUES / TREES (Renewal of Adoption - 20 Years)	2022/2023	2021/2022
	Charge	Charge
Single bronze kerb plaque	£166.00	£162.00
Double bronze kerb plaque	£332.00	£324.00
Standard Rose Tree or Shrub and plaque	£267.00	£260.40
Standard Tree & plaque	£287.00	£280.00
Standard Rose Tree & Double tree plaque	£432.00	£421.50
Rose Bush & plaque	£219.00	£213.50
Renewal of Reserved Space on Kerb	£97.00	£94.50
Vase Renewal	£281.00	£280.00
Sanctum 2000 Renewal	£433.00	£422.00

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

New Memorial Garden	2022/2023	2021/2022
	Charge	Charge
Vase	£1,022.00	£997.00
Sanctum 2000	£1,534.00	£1,496.50
Sanctum 2	£1,789.00	£1,745.50
Tablet for Cremated remains vault (Lawn 8)	£13.50	£13.00
Use of organ and organist	£245.00	£239.00
Included in use of chapel	£682.00	£665.00

CEMETERIES AND CREMATORIUM FEES (Continued)

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

Gardens Price List

	<u>2022/2023</u>	<u>2021/2022</u>
Gardens Price List	Charge	Charge
Trees		
Standard Rose Tree	£614.00	£614.00
Single Bronze Tree Plaque	£425.00	£425.00
Granite Tree Plaque Standard Motif (Extra cost)	£657.00	£657.00
Boutonniere Plaques		
Text Only	£552.00	£539.00
Hand Painted Motif	£584.50	£570.00
Photo Plaque	£631.50	£616.00
Granite Memorial Book		
Plaque	£396.50	£386.50
Memory Lane Block	£410.00	£399.50
Woodland Post	£436.00	£425.50

Cremated Remains Memorials Price List

	<u>2022/2023</u>	<u>2021/2022</u>
Cremated Remains Memorials	Charge	Charge
Cariad Collection Keepsakes		
Cheviot Keepsake	£51.50	£50.00
Brecon Keepsake	£51.50	£50.00
Dynasty Keepsake	£51.50	£50.00
Pennine Keepsake	£51.50	£50.00
Mendip Keepsake	£51.50	£50.00
Cairngorm Keepsake	£51.50	£50.00
Cariad Full Size Urns		
Cheviot Full Size Urns	£210.00	£205.00
Brecon Full Size Urns	£210.00	£205.00
Dynasty Full Size Urns	£210.00	£205.00
Pennine Full Size Urns	£210.00	£205.00
Mendip Full Urns	£210.00	£205.00
Cairngorm Full Size Urns	£210.00	£205.00
Mandalay Aluminium Urn		
Silver	£60.50	£59.00
Burgundy	£60.50	£59.00
Dark Blue	£60.50	£59.00
Derby Caskets		
Single Adult Caskets	£67.00	£65.00
Child Caskets	£67.00	£65.00
Baby Caskets	£67.00	£65.00

CEMETERIES AND CREMATORIUM FEES (Continued)

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

The Arbor

	<u>2022/2023</u>	<u>2021/2022</u>
	<u>Charge</u>	<u>Charge</u>
Menus at the Arbor		
<i>Mid Morning Menu</i>		
Up to 30 people	£335.00	£326.00
Up to 40 people	£420.25	N/A
Up to 50 people	£507.00	£494.50
Up to 60 people	£561.50	N/A
Up to 70 people	£617.00	N/A
Up to 80 people	£673.00	£657.00
<i>Silver Menu</i>		
Up to 30 people	£486.00	£474.00
Up to 40 people	£580.00	N/A
Up to 50 people	£674.00	£657.00
Up to 60 people	£798.00	N/A
Up to 70 people	£923.50	N/A
Up to 80 people	£1,050.50	£1,024.50
<i>Gold Menu</i>		
Up to 30 people	£621.00	£605.00
Up to 40 people	£721.00	N/A
Up to 50 people	£821.00	£702.50
Up to 60 people	£921.00	N/A
Up to 70 people	£1,120.00	N/A
Up to 80 people	£1,366.50	£1,366.50
<i>Afternoon Tea</i>		
Up to 30 people	£431.50	£420.50
Up to 40 people	£518.00	N/A
Up to 50 people	£603.50	£588.50
Up to 60 people	£661.00	N/A
Up to 70 people	£718.50	N/A
Up to 80 people	£776.00	£757.00

Museum of Gloucester

	<u>2022/23</u> <u>Charge £</u>	<u>2021/22</u> <u>Charge £</u>
Admission		
Children Under 5	Free	Free
Individual ticket (day ticket)	Free	Free
Family ticket (day ticket)	Free	Free
Concessionary ticket (day ticket)	Free	Free
Individual membership ticket (per year)	Free	Free
Family membership ticket (per year)	Free	Free
Concessionary membership ticket (per year)	Free	Free

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

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

Room	<u>2022/23 Charge</u>			<u>2021/22 Charge</u>		
	First Hour	Hourly Rate Thereafter	Equipment Charge (set rate)	First Hour	Hourly Rate Thereafter	Equipment Charge (set rate)
Blue Coat Room	£25.60	£17.50	£20.00	£25.00	£16.00	£20.00
George Hunt Room	£20.50	£15.00	£20.00	£20.00	£14.00	£20.00
Fisher Room	£25.60	£17.50	£20.00	£25.00	£16.00	£20.00
Henley Room	£16.40	£12.50	£20.00	£16.00	£12.00	£20.00
Potter Room	£14.35	£12.50	£20.00	£14.00	£12.00	£20.00
Cinema	£75.00	£30.00	£60.00	£60.00	£25.00	£60.00
Hall:						
Monday to 1pm on Saturday	£90.00	£40.00	£80.00	£80.00	£35.00	£80.00
Saturday after 1pm	£150.00	£100.00	£80.00	£80.00	£80.00	£80.00
Trier Room	£15.00	£12.00		£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	£200.00			£180.00		
<u>Event Hire Charges</u>	<u>2022/23</u>			<u>2021/22</u>		
Hall Hire Package - 440 Standing & Seated	£1,375.00			£1,350.00		
Hall Hire Package - 400 Standing	£1,175.00			£1,150.00		
Hall Hire Package - 280 Seated	£1,025.00			£1,000.00		
Hall Hire Package - 250 Seated	£895.00			£870.00		
Hourly Charge	£55.00			£50.00		
<u>Cinema Ticket Charges</u>	<u>2022/23</u>			<u>2021/22</u>		
Available to:						
Film	£7.50			£6.00		
Film (Students & Under 25s)	£6.00			n/a		
Event Cinema	£15.35			£15.00		
Event Cinema (Concessions)	£12.75			£12.50		

Gloucester Blackfriars

Hire Charges (All Prices Exclusive of VAT)

Minimum Hire Time of Three Hours

Room	<u>2022/23 Charge</u>		<u>2021/22 Charge</u>	
	First Hour	Hourly Rate Thereafter	First Hour	Hourly Rate Thereafter
Full Site (North Range, East Range, Thomas Bell Room & Cloister Garden)	£164.00	£112.00	£160.00	£109.00
The North Range & East Range	£112.00	£93.00	£109.00	£91.00
The North Range	£99.00	£79.00	£97.00	£77.00
Cloister Garden	£79.00	£64.00	£77.00	£62.00
East Range & Thomas Bell Room	£81.00	£69.00	£79.00	£67.00
Upper East Range	£71.00	£57.00	£69.00	£56.00
Thomas Bell Room	£57.00	£48.00	£56.00	£47.00
Lower East Range Old Kitchen	£39.00	£34.00	£38.00	£33.00

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.

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 - £169.00 + 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 - £15.50 + vat per hour.
- Natural Wood Banquet Seating - £3.50 +vat per chair, £10.00 + vat delivery.
- 5ft round tables (seat up to 8) - £8.00 + vat per table, £10.00 + vat delivery.
- 5ft 6 round tables (seat up to 10) - £9.00+ vat per table, £10.00 + vat delivery.
- Larger technical equipment will also incur an additional charge. Quotes available upon request.

Gloucester Blackfriars

Weddings (prices include vat)

Covid prices - North Range prices for East Range hire rates

NORTH RANGE RECEPTION HIRE	Oct - March		April - Sep	
	2022/23	2021/22	2022/23	2021/22
	Monday - Thursday	£3,330	£3,250	£3,535
Friday	£3,690	£3,600	£4,200	£4,100
Saturday - Sunday	£3,995	£3,900	£5,125	£5,000
Package cost for up to 80 daytime guests and an additional 20 evening guests.				
Add ceremony room hire	£255	£250	£255	£250
Additional day guest £8.50, Additional eve guest £3.00				
Included in North Range Room Hire				
Two night stay in Judges Lodgings for Couple. Exclusive use of whole site. Access day before wedding to setup. Access day after to collect decorations. Dedicated wedding co-ordinator. Event team to look after couple and guests on day. Fully stocked and staffed bar.	Tables & decorative chiavari limewash chairs. Fairy lights to decorate space. Candlelit garden after dark. Uplighters to set a tone in the space. Garden games. SIA certified security staff for evening function.			

EAST RANGE RECEPTION HIRE	Oct - March		April - Sep	
	2022/23	2021/22	2022/23	2021/22
	Monday - Thursday	£1,335	£1,300	£1,640
Friday	£1,535	£1,500	£1,945	£1,900
Saturday - Sunday	£1,945	£1,900	£2,665	£2,600
Package cost for up to 50 guests				
Add ceremony room hire	£255	£250	£255	£250
Included in East Range Room Hire				
Exclusive use of whole site. 2 hours access day before to setup decorations. Access the day after to collect decorations. Dedicated wedding co-ordinator. Event team to look after couple and guests on day. Fully stocked and staffed bar.	Tables & decorative chiavari limewash chairs. Fairy lights to decorate space. Candlelit garden after dark. Garden games. SIA certified security staff for evening function.			

CEREMONY ONLY ROOM VENUE HIRE				
Access for Three Hours				
2022/23 Charges				
	Monday -	Friday	Saturday -	
Room	Thursday	Friday	Sunday	
The North Range	£975	£1,230	£1,535	
The East Range	£665	£765	£820	
2021/22 Charges				
	Monday -	Friday	Sat - Sun	
Room	Thursday	Friday	Sat - Sun	
The North Range	£950	£1,200	£1,500	
The East Range	£650	£750	£800	
Prices Include				
Access one hour before venue opens to drop off decorations 3 hours exclusive access Dedicated wedding co-ordinator. Event team to look after couple and guests on day.	Antique table & chairs for signing register Fairy lights to decorate space. Chiavari limewash chairs			

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

Gloucester City Council		Community Infrastructure Levy (£ per m ²)	
		2022/23 Charge	2021/22 Charge
Generic sites	10 dwellings and under including extensions and annexes greater than 100m ²	£0	£0
	Between 11 and 449 dwellings	£46.40	£46.54
	450 dwellings and over	£0	£0
Strategic sites	JCS Strategic Allocations B5	£0	£0

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1. Results of Budget Consultation

Appendix 7

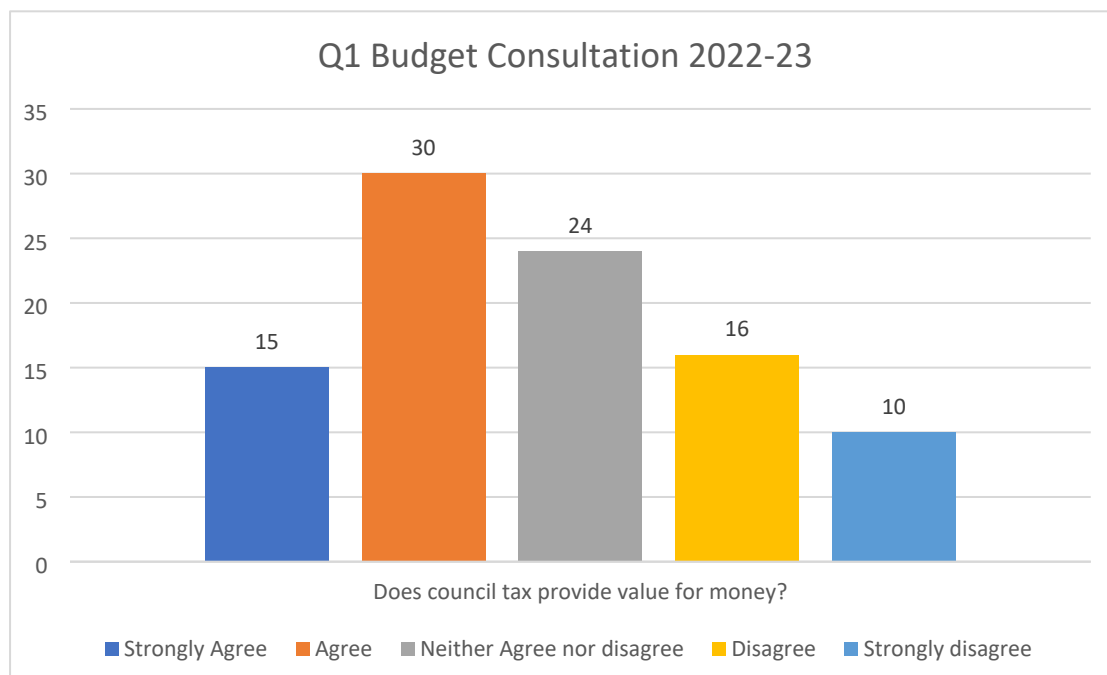
- 1.1 The council's budget consultation for 2022/23 has used an on-line interactive budget survey, a link to which has been available on the council's website.
- 1.2 The six-week consultation period was during December 2021 and January 2022.
- 1.3 Throughout this process, views of the public and other 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 95 responses were received as part of the consultation process

2. Consultation Responses

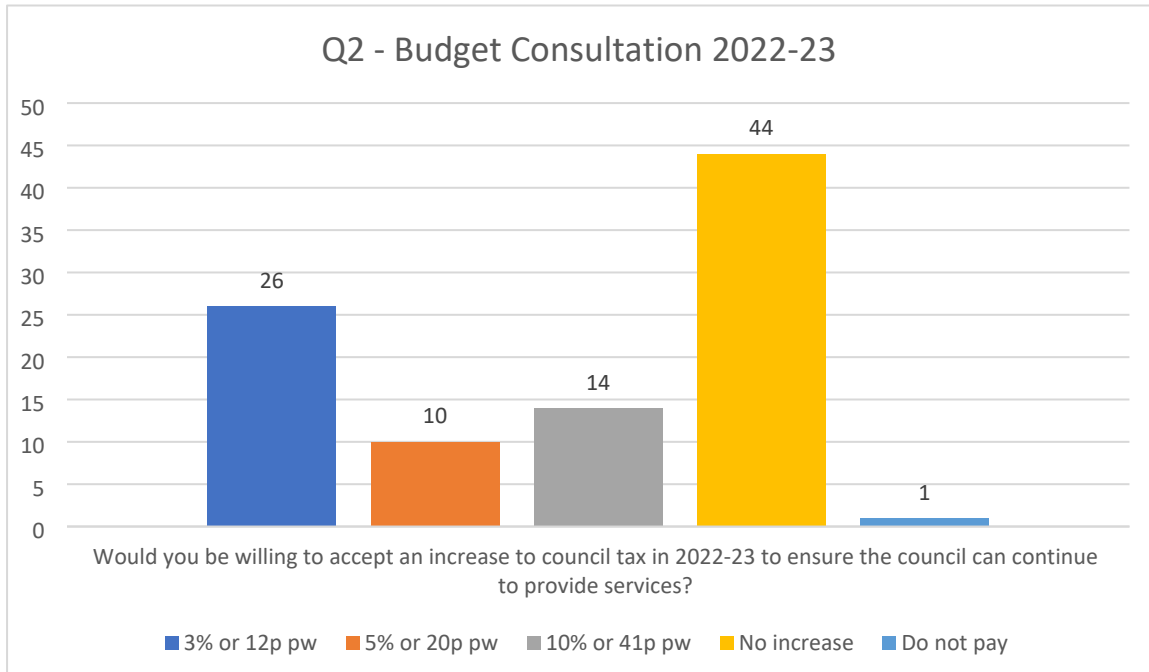
- Q1. Bearing in mind Gloucester householders pay £4.08 per week for services provided by the City Council (based on average Band D Council Tax 2021/22). Do you agree that Gloucester City Council provides value for money?

Overall, 45 respondents agreed or strongly agreed that the council tax charge provided value for money opposed to 26 who disagreed or strongly disagreed.

The chart below provides a summary:



Q2. Council Tax - Increases in Council Tax help us to generate more income to balance the budgets and prevent reductions in services. The City Council increased the Council Tax it charges in 2021/22 by 2.5% to £4.08 per week per household - based on an average band D property. Would you be willing to accept an increase to Council Tax in 2022/23 to ensure the City Council can continue to provide services?



Q3. Which City Council Services are most important to you? The services listed below are those where the City Council invests most of its resources. Please tell us how important you feel each of these services are by selecting one answer for each service.

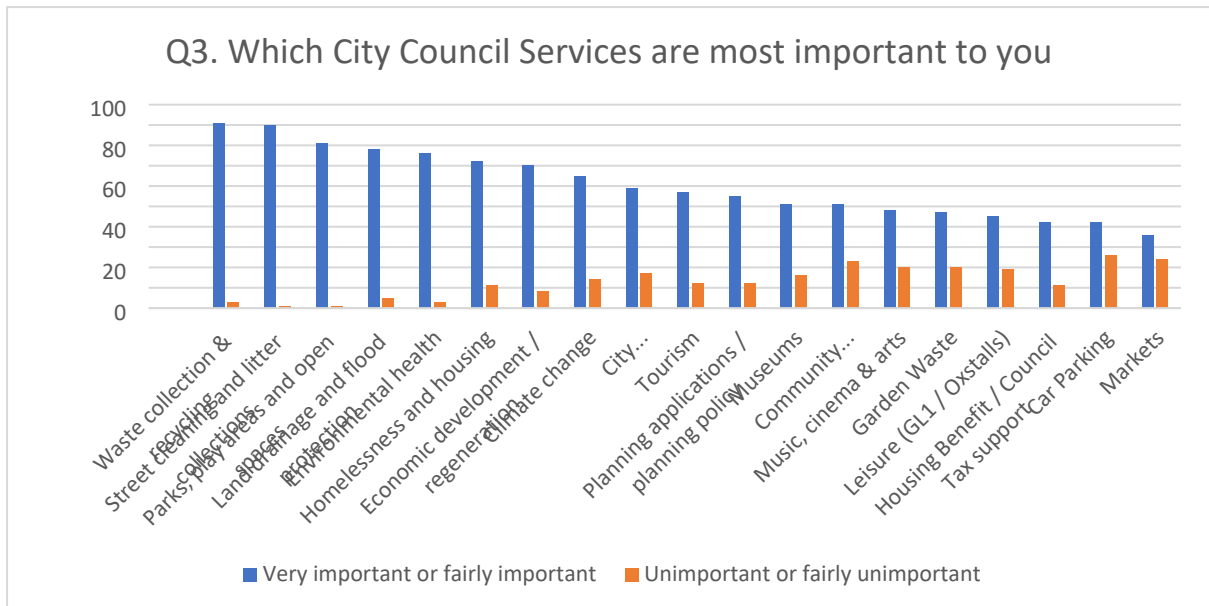
The responses showed the following;

Very Important/Most Important

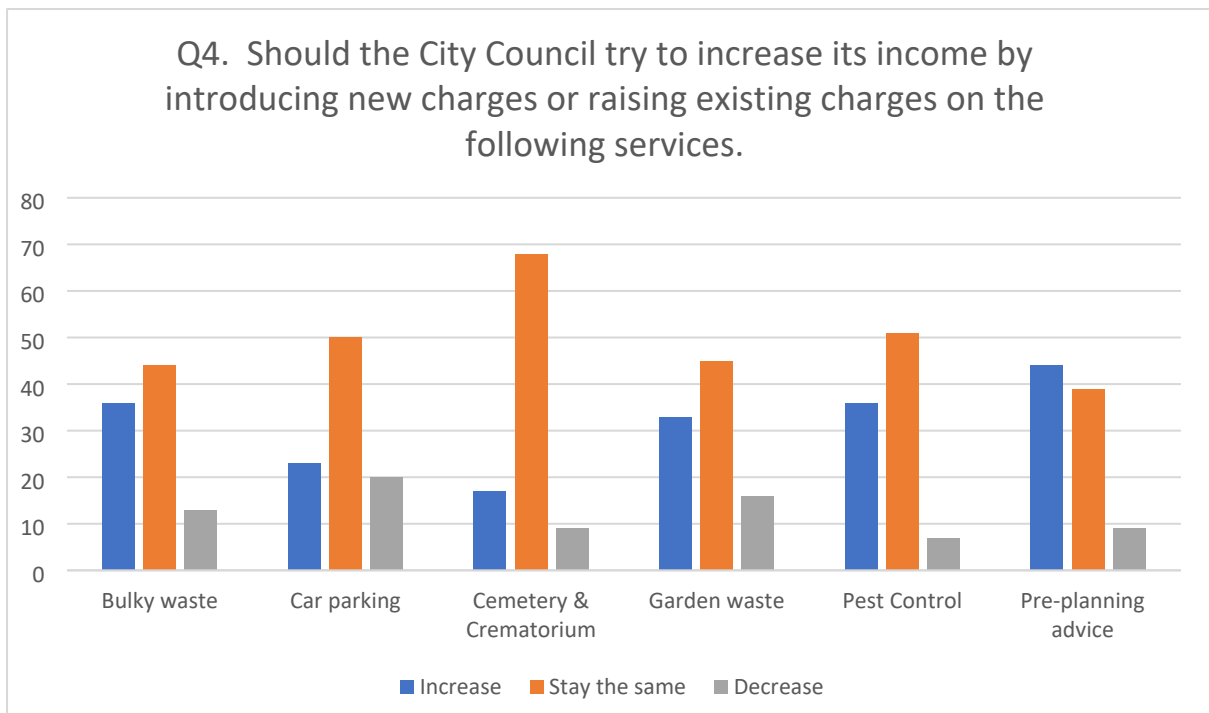
1. Waste Collection and Recycling
2. Street Cleaning and Litter Collection
3. Parks Play Areas & Open Spaces
4. Land Drainage & Flood Protection
5. Environmental health

Very Unimportant/Fairly Unimportant

1. Car Parking
2. Markets
3. Community Development (including grant support to groups, charities and third sector)
4. Music Cinema and Arts
5. Garden Waste



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

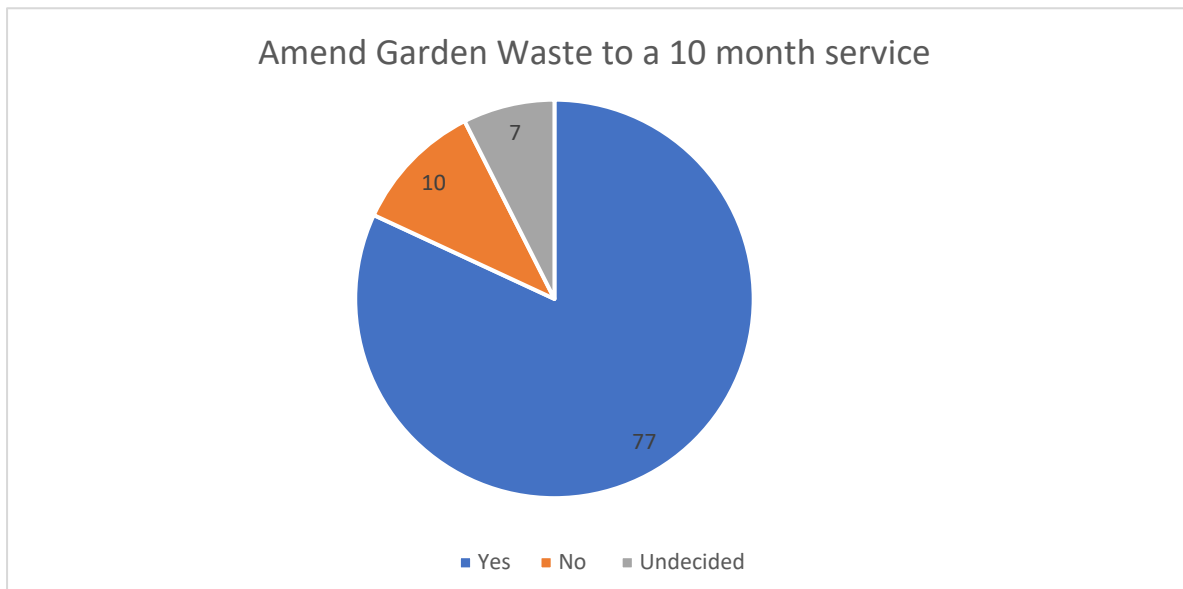


Q5. We would like to ask you some questions relating to our optional Garden Waste Service:

The City Council are considering changing our garden waste service to run for ten months a year, not running in December and January as evidence shows that very little garden waste is produced in those two months, with just 156 tonnes in January 2021, compared to 975 tonnes in June 2021. By changing the service to a ten month operation, the Council could achieve vital carbon savings. In addition, our teams could focus on collection of other household waste at a time of year which is traditionally busy for other domestic refuse collections.

Would you support this change in service to contribute towards the City Council's carbon reduction target?

77 respondents (82%) would support the change, 10 respondents would not and 7 were undecided.



Q6. Gloucester City Council is the only council in Gloucestershire to still offer concessions on certain fees and charges - such as garden waste - for residents in receipt of Housing Benefit and Council Tax support, which are administered by the council. We are unable to offer concessions to residents in receipt of other benefits, such as Universal Credit, not administered by the council. Because of this inconsistency, and the fact that many other councils are no longer able to offer concessions as the cost for this must be met elsewhere, [from other council tax payers], we are considering whether we should continue to offer concessions.

Should Gloucester City Council retain concessions for residents in receipt of benefits administered by the council?

30 respondents felt Gloucester City Council should retain the concessions whilst 65 respondents thought that concessions should be removed.