



Wednesday, 15 February 2023

TO EACH MEMBER OF GLOUCESTER CITY COUNCIL

Dear Councillor

You are hereby summoned to attend a **MEETING OF THE COUNCIL** of the **CITY OF GLOUCESTER** to be held at the Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP on **Thursday, 23rd February 2023 at 6.00 pm** for the purpose of transacting the following business:

AGENDA

1. **APOLOGIES**

To receive any apologies for absence.

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

To approve as a correct record the minutes of the Council Meeting held on 26 January 2023.

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.

Item 10 will be available for discussion.

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

The opportunity is given to members of the public to put questions to Cabinet Members or Committee Chairs. Questions may be provided that questions do not contravene the provisions set out in Council Procedure Rule 10(2).

To ask a question at this meeting, please submit it to democratic.services@gloucester.gov.uk by 12 noon on Friday 17 February 2023 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. MONEY PLAN 2023-28 & BUDGET PROPOSALS 2023-24 (Pages 17 - 150)

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

9. COUNCIL TAX SETTING 2023/24 (Pages 151 - 158)

To consider the report of the Leader of the Council concerning the setting of Council Tax for 2023/24.

10. REVIEW OF POLITICAL BALANCE ON COMMITTEES AND VARIOUS APPOINTMENTS

To consider the report of the Head of Paid Service concerning the allocation of seats on committees to ensure statutory political balance and various appointments.

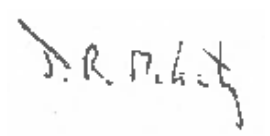
This report is to follow and will be published in an Addendum to the Agenda.

MOTIONS FROM MEMBERS

11. NOTICES OF MOTION

There are no Notices of Motion.

Yours sincerely

A handwritten signature in dark ink, appearing to read "J. R. McGinty", written over a light blue rectangular background.

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 <ul style="list-style-type: none"> (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) – <ul style="list-style-type: none"> (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 – <ul style="list-style-type: none"> (a) that body (to your knowledge) has a place of business or land in the Council's area and (b) either – <ul style="list-style-type: none"> 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, 26th January 2023

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

Others in Attendance

Managing Director
Monitoring Officer
Director of Communities
Director of Policy and Resources
Head of Culture
Head of Place
Policy and Governance Manager
Democratic and Electoral Services Team Leader

APOLOGIES : Cllrs. Patel

38. MINUTES

RESOLVED that: - the minutes of the Council meeting held on 17 November 2022 be approved and signed by the Mayor as a correct record.

39. DECLARATIONS OF INTEREST

There were no declarations of interest.

40. CALL OVER

40.1 The Mayor invited Members to indicate whether they wished to reserve agenda items 9, 10, 11, 12 and 13 for permission. Members indicated that they wished to reserve item 9 and 12 for discussion.

41. PUBLIC QUESTION TIME (15 MINUTES)

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There were no public questions.

42. PETITIONS AND DEPUTATIONS (15 MINUTES)

Councillor Zaman presented a petition on behalf of residents of Barton and Tredworth in opposition to a planning application in the area.

The Cabinet Member for Planning and Housing Strategy, Councillor S. Chambers, advise that she would pass it on to the planning team.

43. ANNOUNCEMENTS

The Mayor

The Mayor informed Members of the passing of former Councillor Leslie Jones who had been the High Sheriff of Gloucester from 1968 until 1969 and the Mayor of Gloucester from 1969 until 1970. Members who knew him paid tribute to him as a Councillor who was hardworking and was always willing to provide advice. His funeral was due to take place on Tuesday 7 February at 12.30pm at Gloucester Cathedral.

The Mayor drew to Members' attention that 27 January was International Holocaust Memorial Day which was to encourage remembrance of the victims of the Holocaust. He stated that he would be attending a memorial event at the Guildhall on the day and encouraged Members to attend also.

44. MEMBERS' QUESTION TIME

Leader and Cabinet Members' Question Time

- 44.1 With regard to question 1, Councillor Hilton asked the Cabinet Member for Planning and Housing Strategy, Councillor S. Chambers, if Members could be provided with a full list of s.106 agreements over the past ten years. Whilst she could not be certain how far such records went back, Councillor S. Chambers stated that she would speak with officers regarding what could be provided. Councillor S. Chambers also informed Councillor Hilton that recruiting to the role of a dedicated s. 106 officer would commence upon the conclusion of the review currently underway.
- 44.2 In response to Councillor Pullen asking whether under-represented groups would be targeted to encourage applications for a Voter Authority Certificate, the Cabinet Member for Performance and Resources, Councillor Norman advised that Voter ID was a new process. She highlighted that there were no scheduled elections in Gloucester in May 2023 and that the elections team (in whom she had the greatest confidence), would be liaising colleagues in other authorities post-May in order to learn lessons in order to better implement the changes.
- 44.3 Councillor Pullen asked, in relation to question 4, why it had taken two years to get to the point of engaging consultants to draw up the Climate Change Action Plan and how much would it cost to engage the consultants. The

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Leader of the Council and Cabinet Member for Environment stated that it was right that it would take time, that the Climate Change Manager had been working on multiple strands and that the cost would be reflected in the budget.

- 44.4 With regard to question 6, Councillor O'Donnell asked whether the Council would explicitly support the Billies chips scheme. Councillor S. Chambers advised that the Council adhered to strict statutory obligations with regard to homelessness, worked with numerous partner organisations and that businesses are themselves open to support the scheme.
- 44.5 Councillor Wilson noted, in respect of question 7, that Government guidance encouraged greater engagement with residents regarding applications to erect 5G masts. He asked if how residents are made aware of such proposals could be further examined. Councillor S. Chambers highlighted that it was a Government priority to improve connectivity infrastructure and that Councillor Wilson's suggestion would be looked at.
- 44.6 In respect of question 9, Councillor D. Brown asked if reopening the King George V playing fields could be treated with some urgency. Councillor Norman advised that the facility was previously maintained by Amey but that the new provider did not offer such a service. She encouraged any groups who may wish to make use of it and would be willing to be involved in its maintenance approach the Council.
- 44.7 Councillor Chambers-Dubus asked why there was not a wider campaign (similar to Streetlink) such as on bus stops to highlight the support available to assist with the cost of living crisis. Councillor Padilla advised that he would speak with officers regarding what could be achieved.
- 44.8 Councillor Bowkett asked in respect of question 13 whether the short term initiatives to reduce carbon emissions had been started or were planned. Councillor Cook advised that measures involving the crematorium were under consideration. The procuring of 'green gas' was being examined.
- 44.9 With regard to question 21, Councillor Hilton asked if the local press was incorrect in reporting that the cost of building the new Wellington Parade Garden was approximately £49k. Councillor Padilla stated that the figure was exclusive of VAT and that he did not recognise the reported figure.
- 44.10 In respect of question 22, Councillor Cook advised Councillor Bhaimia that the cameras that were operational were being used.
- 44.11 Councillor D. Brown asked if there was a possible timeframe for when floodlights could be installed at playing pitches. The Cabinet Member for Culture and Leisure, Councillor Lewis, advised that he would like to see this as soon as was possible but that it would require planning permission.
- 44.12 In response to Councillor Bowkett's supplementary question to question 25, Councillor Cook advised that he was committed to the Climate Change Strategy being completed within six months.

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- 44.13 Councillor Hilton asked would the housing stock survey results be published prior to the Annual Meeting of the Council. Councillor S. Chambers advised that the response rate had been very good but that only once the survey was fully complete could options be considered.
- 44.14 Councillor D. Brown stated that he had been given conflicting advice regarding Legionella certificates and asked for this to be explained. Councillor Norman advised that all active buildings managed by the Council did not present Legionella concerns and, as such, the Council was fulfilling its obligations.
- 44.15 In respect of question 30, Councillor Hilton asked if it was time to seek other partners to progress the regeneration of the Fleece Hotel, Councillor Cook advised that dialogue was ongoing and that he would not rule out any partner at this early stage unless absolutely necessary.
- 44.16 Councillor D. Brown asked when a local accreditation scheme for bars and clubs might be launched. Councillor Cook shared his hope that it would be this year.

Questions to Chairs of Committees

- 44.17 In respect of the number of applications considered by the Planning Committee, Councillor Hilton asked the Chair of the Planning Committee, Councillor Taylor, if the Committee should be more forthright in bring applications to Committee. Councillor Taylor advised that numerous applications could be (due to their nature) determined by officers. The scheme of delegation could be examined at any point.
- 44.18 Councillor Hilton asked the Chair of the Audit and Governance Committee, Councillor Wilson, if he would ensure discussions would be in public. Councillor Wilson advised that he would always consider the advice of the Monitoring Officer. As far as was possible, he wished to see as much discussed in public but that this would be determined on a case by case basis.

45. ADOPTION OF THE GLOUCESTER CITY PLAN

- 45.1 Councillor S. Chambers moved and Councillor Cook seconded the motion. Councillor S. Chambers highlighted key elements of the report, advising that it was the first City Plan to be adopted since 1983. She praised and thanked the planning policy team and noted the conservable work which had gone into producing the plan over a number of years. Councillor S. Chambers also thanked her predecessors, Councillor Gravells and the late Councillor Organ for, not only being forces behind the plan but their advice to her also. In moving the City Plan for approval, Councillor S. Chambers highlighted that the plan would ensure the homes and jobs the City needed would be delivered whilst enhancing the natural and built environment.

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- 45.2 In concluding her remarks, Councillor S. Chambers noted that the Planning Policy Members' Working Group had proved a good example of cross-party working and of putting party politics aside.
- 45.3 Councillor Hilton conveyed the thanks of the Liberal Democrat Group to all that had worked on the plan over the years and particularly the planning policy team who had seen it through to its conclusion. He stated that he was particularly impressed with the adoption of three particular policies – making tall buildings safe from falling, a degree of restrictions on homes in multiple occupation and restrictions on the number of hot food takeaways within certain distances of each other. He praised the practical decision making which had enabled the plan to come to fruition and that he was pleased to be voting in favour of its adoption.
- 45.4 Councillor Morgan echoed the praise of Members with particular regard to the challenge of the planning policy team having to navigate often complex legislative change. Further, he praised the political goodwill which had been on display throughout the process.
- 45.5 Councillor Pullen welcomed the plan and congratulated all those involved in its preparation. Of particular note, he stated, was the considerable time, commitment and professionalism displayed by the planning policy team. He shared his view that it was a very good document and that he looked forward to it being implemented.
- 45.6 Councillor Taylor stated that the Planning Committee looked forward to implementing the plan over the coming years.
- 45.7 Councillor A. Chambers praised the document, in particular the inclusion of safety measures atop tall buildings – a matter he stated architects often did not consider. He further praised the work of all those who had been involved in its preparation.
- 45.8 Councillor Gravells congratulated both Councillor S. Chambers and the planning policy team in their preparation and realisation of the plan. He highlighted that it was impressive that agreement had been reached in bringing the plan before Council.
- 45.9 **RESOLVED that: -**
- (1) The Gloucester City Plan 2011 – 2031 (Appendix 5) be adopted, incorporating all of the Main Modifications recommended by the Inspector (Appendix 2), together with the Additional Modifications (Appendix 6), as a part of Gloucester City Council's statutory Development Plan.
 - (2) The correction of any minor errors such as spelling, grammar, cross-referencing, typographical and formatting changes (including the addition of a foreword), that do not affect the substantive content of the plan be delegated to the Head of Place, in consultation with the Cabinet Member for Housing and Planning; and to finalise and publish an updated and consolidated version of the Policies Map as it relates to the Gloucester City Plan.

46. LOCAL COUNCIL TAX SUPPORT

RESOLVED that:

- (1) the current Local Council Tax Support Scheme, as the approved scheme for Gloucester City in 2022/23, be adopted for 2023/24
- (2) the scheme approved at 2.1 (1) above be updated to align with any legislation changes in January 2023 and to be implemented from 01 April 2023;
- (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.

47. REVIEW OF MEMBERS' ALLOWANCES 2023

RESOLVED that the recommendations contained in the Report of the Independent Remuneration Panel (Appendices 1 and 2) be approved.

48. PROGRAMME OF MEETINGS, MAY 2023-APRIL 2025

- 48.1 Councillor Norman moved and Councillor Cook seconded the motion.
- 48.2 Councillor Hilton noted that the proposed programme of meetings indicated that there would be three meetings of the Overview and Scrutiny Committee in Januarys – one of these being reserved for consideration of the budget following the announcement of the local government settlement. He queried whether this was too much for one Committee in a single month. It was highlighted that this was a proposal from the Committee itself and that it was within their gift to reconsider their work programme.
- 48.3 **RESOLVED** that the two-year programme of ordinary meetings of Council and other meetings for the period of May 2023 to April 2025 be approved subject to the Overview and Scrutiny Committee considering whether to hold three meetings in Januarys.

49. DESIGNATION OF MONITORING OFFICER

RESOLVED that Alice McAlpine be designated as the Council's Monitoring Officer.

50. NOTICES OF MOTION

- 50.1 Councillor Chambers-Dubus proposed and Councillor Bhaimia seconded the following motion:

"There are many streets of terraced houses in inner city wards of Gloucester that have no front gardens and who's front doors open straight onto the

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footpath. Such houses have no external access to the rear of the property. This makes it impractical to use conventional black refuse bins and instead residents are provided with black sacks as an alternative. Whilst the black sacks solve one problem, they actually create another as refuse spills out from the sacks causing litter which gets blown up and down the street. This is a health hazard, is unsightly and can attract vermin. It also results in extra street cleaning costs.

This is not solely a Gloucester problem and other councils with similar terraced streets have adopted alternative methods to the black sacks. These include communal bins, large wheelie bins and some councils have installed large underground bins.

In order to address the problems with black sacks this council resolves to::

- Review the effectiveness of black sacks in terraced streets.
- Initiate discussions with Ubico to consider alternative methods including those used by other councils as mentioned above.
- Consult with residents in affected streets to fully understand the problem and seek their views on realistic and workable alternatives.”

50.2 The motion was put to the vote and was lost.

50.3 Councillor Wilson proposed and Councillor Field seconded the following motion:

“Council is extremely concerned by the recently announced cuts to BBC local radio programming.

The changes will cut local programming after 2pm – with most shows after this point being broader regional or national broadcasts.

Council notes the announcement has met fierce criticism from across the political spectrum.

BBC Radio Gloucestershire is a vital service for people in **Gloucester**. It helps residents stay connected to their local community, providing local news, culture, sport and weather updates, and gives residents an opportunity to have their say and participate in local debates through phone-ins. BBC Local Radio does this in a unique way that commercial radio cannot quite match.

In the last couple of years, during the Coronavirus pandemic, the station was able to help spread important information, while also in many ways being the only source of company for those residents cut off from the rest of society. During the cost of living crisis local radio will play a similarly crucial role in spreading information about support services, warm banks and a number of other important lifelines for residents.

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BBC local radio also does a great job of holding decision makers to account – both local and national – as was demonstrated by the round of local interviews conducted with former Prime Minister Liz Truss on 29 September 2022.

Council recognises the BBC is being forced into cuts by successive Government freezes to the license fee and the withdrawal of funding for free licenses for over 75's. Council calls on the Government to fund the BBC properly so it can continue to deliver a full schedule of local radio programming across the UK – in addition to its planned expansion of digital radio services.

Council instructs the Managing Director to write to the Secretary of State for Culture Media and Sport, Rt Hon Michelle Donelan MP, to express our dismay at these proposed cuts to BBC local radio and to demand that the Government find a solution to cover the BBC's predicted £295 million funding shortfall by 2027.

Council further requests that the Managing Director write to the Director General of the BBC to celebrate the irreplaceable local service **Radio Gloucestershire** 5 provides to residents in **Gloucester** and stresses our desire for its local programming to be protected and retained."

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

50.5 **RESOLVED that:** - Council is extremely concerned by the recently announced cuts to BBC local radio programming.

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Time of commencement: 6.30 pm hours

Time of conclusion: 8.25 pm hours

Chair

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Meeting:	Cabinet Council	15th February 2023 23rd February 2023
Subject:	Money Plan 2023-28 & Budget Proposals 2023/24	
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:	1. Money Plan 2023/24 to 2027/28 2. Budget Pressures & Savings 3. Budget Efficiencies & Savings Programme 4. Capital Programme 2022/23 to 2026/27 5. Budget Book 2023/24 6. Fees & Charges 2023/24 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 2023/24 budget included in this report be approved.
- (2) it be noted that consultation has been undertaken on budget proposals.

- 2.2.1 Council is asked to RESOLVE that:

- (1) the proposals for the 2023/24 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 2027/28.
- 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 current high inflation and cost of living crisis are placing significant pressure on the Council's revenue budgets. The plan has made best estimates on the ongoing implications for the Council during these challenging times. The COVID-19 pandemic introduced considerable risk and uncertainty into the Money plan. The Money Plan and budget for 2023/24 continues to review any implications on income streams.
- 5.4 On the 17 November 2022 the Chancellor made his autumn statement setting out the Fiscal Plan for the public finances, and the announcement was accompanied by an assessment from the Office for Budget Responsibility (OBR).

The announcement including the following:

- Band D council tax thresholds. The core threshold of 2.99%,
- Business rates multiplier. The multiplier will be frozen in 2023-24. Local authorities "will be fully compensated for the loss of income as a result of these business rates measures".
- Business rates reliefs. Extension of Retail, Hospitality and Leisure (RHL) reliefs into 2023-24, plus a Supporting Small Business Scheme (SSBS).
- Revaluation 2023. Revaluation will go ahead but there will be a more generous transitional scheme, with additional Government support.
- New Homes Bonus (NHB). No announcement on the future of NHB or the other grants within the settlement.

It seems very likely now that the Government will stick to the Spending Review (SR) 2021 allocations (for 2023-24 and 2024-25). This means no new funding for inflation pressures in local government in this year, or in the next two years. This means very severe real-terms cuts in funding.

It has been reported that the Fair Funding Review will be delayed for the remainder of this Spending Review period. Two rollover settlements in 2023-24 and 2024-25 now seem more likely than ever, with the Fair Funding Review and other funding reforms taking place in 2025-26 or later. The Money Plan has been produced on this basis.

- 5.5 One significant risk for the Council is the sharp increase in the cost of borrowing since June 2022. With the Council's ongoing Kings Quarter regeneration programme in progress there is risk of increased revenue pressures. For 2023/24 and 2024/25 these risks have been mitigated through the use of Leveling Up Funding and income as part of the development. Forecasts do expect borrowing costs to return to more sustainable levels in 2024/25 however this is something our treasury management will need to monitor closely. If this is not the case future plans will need to address these interest rate pressures.

Local Government Finance Settlement 2023/24

- 5.6 The Government published the provisional local government finance settlement for 2023-24 on 19 December 2022. A Policy Statement (12 December 2022) had already announced the key principles that ministers intended to use in the provisional settlement, and these remained unchanged in the settlement announcement.

The settlement was broadly as expected following the previous weeks Policy Statement announcement.

- It is a one-year settlement for 2023-24, with some indications about funding for 2024-25.
- Revenue Support Grant (RSG) has been uplifted by 10.1%, as expected, though this was from a low starting level so only equates to an additional £0.015m.
- The Services Grant component which was only introduced last year is lower than expected.
- The 3% Core Spending Power Funding Guarantee promised by Government to every authority has been calculated as expected. In 2023-24 for the Council this has been calculated as an extra £0.320m less the removal of Lower Tier Grant of £0.169m so a net gain of £0.151m.
- Core Spending Power assumes that authorities apply the maximum increase in Council Tax, and that tax base rises in line with the 4-year average for the authority.
- An additional year of NHB allocations has been announced. There is no indication about the future of NHB in 2024-25 and beyond. In 2023/24 this equates to £0.217m.

- 5.7 Although the settlement was in line with expectations since the draft Money Plan was produced further budgetary pressures have been identified for Waste & Streetcare, Joint Strategic Plan, and interest costs. This is primarily as a result of current inflation levels particularly affecting fuel and energy prices, staff pay awards and interest payable. These pressures have been met through expected growth in retained Business rates identified following the settlement. Appendices 1 & 2 provide further details.

- 5.8 The settlement continues to use the 'Core Spending Power' measure. Core Spending Power is made up of the following elements.

Settlement Funding Assessments (SFA)

This is made up of:

- Revenue Support Grant

Instead of cutting all SFA by a set percent, Government takes into account the ability to raise Council Tax locally. There are five key variables:

- Funding reductions
- Split of reductions between tiers
- Council Tax Base
- Council Tax Rate
- Lower Tier Grant

Council Tax Requirement (CTR)

The Core Spending Power assumes district councils will increase Band D Council Tax by 2.99%. The plan assumes an increase of £2.99%.

New Homes Bonus (NHB)

NHB is expected to reduce from £0.217 m in 2023/24 to £0.000m in 2024/25.

6. Business Rates Retention

- 6.1 The Gloucestershire authorities have agreed to continue the pooling arrangements during 2023/24. 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:
- i. Annually, a balanced revenue budget will be set with expenditure limited to the amount of available resources.
 - ii. No long-term use of balances to meet recurring baseline expenditure.
 - iii. Resources will be targeted to deliver Corporate Plan priorities and value for money. Any additional investment and spending decisions will be made to reflect Council priorities and strategic commitments.
 - iv. Maintaining the General Fund balance at approximately 10% of net revenue budget. This assumes a minimum level of £1.4m by the end of the plan.
 - v. Year on year savings targets 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	2023/24	2024/25	2025/26	2026/27	2027/28
Council Tax base growth	0.75%	0.75%	0.75%	0.75%	0.75%
Council Tax inflation	2.99%	2.99%	2.99%	2.99%	2.99%
Inflation – Pay	5%	5%	2.50%	2.50%	2.50%
Inflation – contracts	See para 8.3	5%	2.5%	2.5%	2.5%
Inflation – other income	See para 8.4	5%	2.5%	2.5%	2.5%

8. Revenue Budget Increases

Pay and Prices Increases

- 8.1 A 5% pay award allowance has been included in 2023/24 and 2024/25 of the plan as a result of the current high inflation. 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.

- 8.2 The pension fund is subject to a triennial actuarial valuation, the most recent of which has been undertaken by Hymans Robertson LLP during 2022, on behalf of Gloucestershire County Council, the pension fund administrator. As a result of the triennial valuation the actuary confirmed that the Council's contribution can be reduced by £0.126m per annum. This still assumes that the Council will be fully funded in line with the current strategy of 17 years. The new contribution rates will commence from April 2023. The plan assumes no further increase in pension contributions.
- 8.3 Prices inflation has been included on selected non-pay items, namely contractual obligations. All other inflationary increases are expected to be absorbed within base budget which represents a real time reduction through efficiency gains. In contrast to previous years rather than place a percentage increase in 2023/24, significant contractual obligations have been reviewed and the plan at Appendix 1 & 2 has included expected pressure in areas such as waste, leisure, utilities, and interest costs.
- 8.4 Prices inflation is included on selected fees and charges for each year of the plan. As with inflation on prices in 2023/24 the increases have been calculated taking into account the cost pressures on the Council. For 24/25 a 5% increase and in subsequent years a 2.5% increase has been assumed.

Cost Pressures and Savings

- 8.5 Cost pressures and savings are included in **Appendix 2** and total a net cost of £1.051m
- 8.6 Significant cost pressures that have been highlighted through budget monitoring are highlighted at **Appendix 2**. Some key pressures are highlighted below:
- Waste and Streetcare.
 - Interest Costs
 - Joint Strategic Plan (formerly JCS)
 - IT hosting costs.
 - Leisure Management Fee.
 - Additional Utilities Costs.
- 8.7 The budget savings identified in **Appendix 2** for 2023/24 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:
- Food dock
 - Recycling Income
 - Transformation & Commercialisation

9. Efficiency Savings/Income Generation

- 9.1 With the inclusion of assumed settlement figures for 2023/24 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 current high inflation and cost of living crisis plus ongoing impact of COVID-19 requires Council to find further efficiencies and savings in both 2023/24 and 2024/25. Appendix 3 provides details of proposed measures for 2023/24.

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 £15.784m in 2023/24 to £15.789m in 2027/28. 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 efficiencies.

11. Revenue Funding

Formula Grant / Localised Business Rates / Revenue Support Grant

- 11.1 Our current grant from Government for 2023/24 comprises two formula driven components - Revenue Support Grant (RSG) and a retained Business Rates target.
- 11.2 The Council will expect to receive £0.256m RSG in 2023/24. This figure appears to be a significant increase from 2022/23, however the Local Government Finance Settlement rolled the Local Council Tax Support Grant into RSG and therefore it is only an inflationary-matching increase.

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.
- 11.4 The Council will receive £0.217m New Homes Bonus in 2023/24.

Council Tax

- 11.5 The Local Government Finance Settlement includes Council Tax Requirement (CTR) as part of the Council's 'Core Spending Power'. CTR is assumed to grow as part of the settlement as follows:
- an average growth in Council Tax Base, in line with the 4-year average for the authority.
 - assumed increase of 2.99%.

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 2.99%.

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 2023/24 it is proposed to decrease the General Fund by £0.104m.

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 2023/24, are shown in detail at **Appendix 4**, and summarised below:
1. Capital programme expenditure of £62.358m (£23.968m in 2022/23). Key projects include:
 - (a) The Forum
 - (b) Food Dock
 - (c) Museum Improvements
 - (d) Railway Station Improvements
 - (e) High Streets - Heritage Action Zone project.
 2. Capital financing comprises grants, Capital receipts, borrowing, and revenue funding.

- 13.2 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 borrowing, the use of current and expected future capital receipts, and external grants. 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 Council's 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 2023/24 incorporating any carried forward capital budgets and new, approved schemes. The capital programme will be updated for any future additions.

14.0 Earmarked Reserves

- 14.1 The Council has limited Earmarked Reserves with the balance at 31 March 2022 being £7.413m, as shown in the table in 13.4 below. 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.
- 14.2 The Council faces significant uncertainty from 2025/26 and it is expected there will be a significant reduction in retained funding from business rates when the Government eventually undertake their proposed Fair Funding Review. This Review has been delayed several times and is now not expected to occur prior to 2025. The Council needs to ensure there is sufficient funding in the Business Rates reserve to offset the expected changes when they occur and as such the plan assumes £1m will be drawn from this reserve from 2025 to 2028.
- 14.3 During 2023/24 the Council will draw on the appropriate Earmarked Reserves for the delivery of agreed Council activities. However, it is prudent and sensible to maintain and where possible increase the level of earmarked reserves to protect the Council going forward particularly in these uncertain times.

14.4 The table provides a forecast position on Earmarked Reserves:

Reserves Forecast	Balance at 31/03/2022	Transfers 2022/23	Forecast 31/03/2023	Transfers 2023/24	Forecast 31/03/2024
	£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	0.145	(0.100)	0.045		0.045
Insurance	0.010		0.010		0.010
Land Adoption	0.873		0.873		0.873
VAT Shelter	0.167	(0.100)	0.067	0.200	0.267
Business Rates	1.023		1.023		1.023
Environmental Insurance	0.900		0.900		0.900
Repairs	0.023		0.023	0.100	0.123
Community Builder	0.029	(0.029)	-		-
Planning Strategy	0.165	(0.090)	0.075	(0.030)	0.045
Flooding Works	0.010		0.010		0.010
Lottery	0.020	-	0.020	-	0.020
Museum Bequest	0.305		0.305	(0.083)	0.222
Transformation	0.100		0.100	(0.075)	0.025
Budget Equalisation	0.243	(0.200)	0.043		0.043
Destination Marketing	0.150	(0.100)	0.050	(0.050)	-
Homelessness	0.100		0.100		0.100
Planning Appeals	0.050		0.050		0.050
Communities	0.024	(0.006)	0.018		0.018
Climate Change	0.066	(0.025)	0.041		0.041
Neighbourhood Spaces	0.057		0.057	(0.033)	0.024
Collection Fund Timing	2.811	(2.811)	-		-
Total	7.413	(3.461)	3.952	-	3.952

15.0 Alternative Options Considered

- 15.1 The Council must set a balanced budget in time to start collecting Council Tax by 1 April 2023. 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.

16.0 Financial Implications

- 17.1 Contained in the body of the report.

18.0 Legal Implications

- 18.1 The Local Government Finance Act 1992 requires a council to set a balanced budget. To do this the Council must prepare a budget that covers not only the expenditure but also the funding to meet the proposed budget. The budget has to be fully funded and the income from all sources must meet the expenditure.
- 18.2 Best estimates have to be employed so that all anticipated expenditure and resources are identified.
- 18.3 Local government legislation requires the Council's S151 officer to make a report to the full Council meeting when it is considering its budget and council tax. The report must deal with the robustness of the estimates and the adequacy of the reserves allowed for in the budget proposals. This is done so that members will have authoritative advice available to them when they make their decisions
- 18.4 Section 106 of the Local Government Finance Act 1992 precludes a councillor from voting on a calculation which might affect the calculation of the council's budget if they have an outstanding council tax debt of over two months. If a councillor is present at any meeting at which relevant matters are discussed, they must disclose that section 106 applies and may not vote. Failure to comply is a criminal offence

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 2023/24 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 2023/24, along with the mitigations is also shown below:

Risk Identified	Inherent Risk Evaluation (where 16 represents highest risk)		Proposed measures	Residual Risk Evaluation (where 16 represents highest risk)	
▪ Employee-related costs will be more than assumed	Risk Score	6	▪ Figures based on known commitments and estimated future costs.	Risk Score	4

Risk Identified	Inherent Risk Evaluation (where 16 represents highest risk)		Proposed measures	Residual Risk Evaluation (where 16 represents highest risk)	
<ul style="list-style-type: none"> Other costs will be more than assumed 		8	Any further pressures will need to be matched by additional identified savings.		4
<ul style="list-style-type: none"> Pension fund contributions will be higher than expected. 	Risk Score	8	<ul style="list-style-type: none"> The financial plan will continue to be reviewed and updated annually for a 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. Continuous monitoring of service pressures and ongoing focus on preventative support. 	Risk Score	6
<ul style="list-style-type: none"> Income from fees, charges and other sources will not be as high as planned 	Risk Score	12	<ul style="list-style-type: none"> Close monitoring of income budgets will be carried out in each financial year. 	Risk Score	8
<ul style="list-style-type: none"> Timing of Capital Receipts will be later than anticipated or 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

- Community Safety
None
- Environmental
None
- Staffing
None

Background Documents:

Money Plan 2022-27, February 2022

	0 2022/23 £'000	1 2023/24 £'000	2 2024/25 £'000	3 2025/26 £'000	4 2026/27 £'000	5 2027/28 £'001
1. BASE BUDGET b/fwd	13,820	14,280	15,784	15,636	15,415	15,539
Pay and Price Increases						
Employees pay awards	465	725	490	250	250	250
Employers Pension Costs		(126)	(126)	(126)	(126)	
Price Increases	300	280	200	150	150	150
Income Inflation	(50)	(351)	(266)	(150)	(150)	(150)
Revised Base Budget	14,535	14,808	16,082	15,760	15,539	15,789
Cost Pressures/Efficiencies						
Ongoing base pressures	745	1,826	(96)	-	-	-
Ongoing base efficiencies/Income generation	(745)	(775)	(100)	(220)	-	-
	-	1,051	(196)	(220)	-	-
2. NET BUDGET REQUIREMENT	14,535	15,859	15,886	15,540	15,539	15,789
Sources of Finance						
Revenue Support Grant	90	256	276	333	294	255
Local Council Tax Support Grant		(151)	(151)			
Business Rates Retention	5,500	6,200	6,200	5,162	5,214	5,266
To/From Business Rates Reserve				600	200	100
2022/23 Services Grant	255	150	150	-	-	-
3% Funding Guarantee	-	314	314	-	-	-
New Homes Bonus	347	217	-	-	-	-
Lower Tier Grant	169	-	-	-	-	-
Council Tax Surplus/(Deficit)	(42)	(38)	-	-	-	-
Council Tax	8,344	8,732	9,083	9,448	9,828	10,223
3. TOTAL SOURCES OF FINANCE	14,663	15,680	15,872	15,543	15,536	15,844
Budget Surplus/(Shortfall)	128	(179)	(14)	3	(3)	55
4. PROPOSED BUDGET EFFICIENCIES						
Efficiency/Transformation/Income Generation	255	75	250	125	-	-
Revised Budget (Shortfall)/Surplus	383	(104)	236	128	(3)	55
5. REVISED NET BUDGET REQUIREMENT c/fwd	14,280	15,784	15,636	15,415	15,539	15,789
Transfer (to)/from Earmarked Reserves	(383)		-	-	-	-
6. Revised Contribution to/(from) General Fund	(0)	(104)	236	128	(3)	55
7. GENERAL FUND BALANCE						
Opening Balance	1,127	1,127	1,023	1,259	1,387	1,384
Contribution to/(from) General Fund	-	(104)	236	128	(3)	55
Closing Balance	1,127	1,023	1,259	1,387	1,384	1,438

Description

2023/24 2024/25 2025/26 2026/27 2027/28

Ongoing base budget increases

Interest Costs	150	50			
Waste and Streetcare	800				
Joint Strategic Plan (formerly JCS)	85				
IT Hosting Costs	120				
Democratic Services - Election		70			
Leisure Management Fee	360	(210)			
County Climate Change	11	(6)			
Utilities	300				
Total ongoing Cost Pressures	1,826	(96)	-	-	-

Budget Efficiencies/Income Generation

Property Investment Strategy - Food-Dock	(50)	(100)			
Democratic Services - Election			(70)		
Recyclates	(350)				
Transformation & Commercialisation	(375)		(150)		
Total Ongoing savings	(775)	(100)	(220)	-	-
Total	1,051	(196)	(220)	-	-

Budget Savings Programmes - 2023/24

Appendix 3

Portfolio	Service	Details: aim of the project	2023/ 24 £000	Comments
Cabinet Member for Performance & Resources	Asset Management	Relocation of Office Accommodation	(50)	Full year savings of move to Eastgate Offices
	Asset Management	In Source Parking Enforcement	(25)	Bringing parking enforcement in house delivering savings on contract fees plus improved efficiency
TOTAL			(75)	
SAVINGS REQUIRED			(75)	
Contribution to/from General Fund			0	

GLOUCESTER CITY COUNCIL
FORECAST CAPITAL PROGRAMME AND FINANCING 2023 - 2028

	2023 / 24	2024 / 25	2025 / 26	2026 / 27	2027 / 28	2023 - 2028	
Scheme	£000	£000	£000	£000	£000	£000	Scheme details
Kings Quarter - The Forum	52,000	9,000	0	0	0	61,000	The Forum - Regeneration of Kings Quarter
Rental Property Works	1,000	1,000	1,000	1,000	1,000	5,000	Management of the Council's Rental Properties
Food Dock	3,000	0	0	0	0	3,000	Purchase the freehold interest and lease back to Labybellegate Estates
Museum, Estate and Development Fund (MEND)	400	39	0	0	0	439	Improvement and preserving the museum building, funded by Arts Council
High Streets - HAZ	457	0	0	0	0	457	Grant funded high street regeneration (Historic Buildings and Monuments Commission)
GCC Building Improvements	100	100	100	100	100	500	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	1,445	1,297	1,297	1,297	1,297	6,633	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	190	0	0	0	0	190	Flood Protection Capital Fund - External grant funded projects to assist with flood protection.
Horsbere Brook Local Nature Reserve works	58	0	0	0	0	58	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 Impovements	0	75	0	75	0	150	Funding to ensure maintenance of crematorium infrastructure
GWR Railway Improvement Scheme	3,300	0	0	0	0	3,300	Improvements to Gloucester Railway station with GWR
Waste and Recycling Fleet replacement	200	200	200	200	400	1,000	Replacement of the Councils Waste and Recycling vehicles fleet
Grant Funded Projects	98	0	0	0	0	98	Includes Alney Island grant project
Total	62,358	11,821	2,707	2,782	2,907	82,575	

	2023 / 24	2024 / 25	2025 / 26	2026 / 27	2027 / 28	2023 - 2028
Financing Source	£000	£000	£000	£000	£000	£000
External Grants (other)	5,676	1,216	1,277	1,277	1,277	10,723
Capital Receipts	482	375	230	275	230	1,592
Borrowing	55,200	9,230	200	230	400	65,000
Revenue	1,000	1,000	1,000	1,000	1,000	5,000
Sub total	62,358	11,821	2,707	2,782	2,907	82,575



REVENUE BUDGET

2023/24

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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.

General Fund Summary 2023/24 - by Service Area

Gloucester City Council	Proposed Budget 2023/24	Communities 2023/24	Culture 2023/24	Performance & Resources 2023/24	Place 2023/24	Senior Management 2023/24
Service Expenditure						
Employees	12,364,645	4,090,432	1,714,800	4,964,144	1,142,694	452,575
Premises	3,941,670	1,542,960	689,800	1,708,910	-	-
Transport	90,400	12,900	1,300	75,200	-	1,000
Supplies and Services	14,209,532	8,947,050	1,022,990	4,164,692	70,900	3,900
Third Party Payments	33,617,440	1,523,340	58,100	31,706,100	329,900	-
Capital Interest Charges	4,196,000	-	-	4,196,000	-	-
Expenditure Total	68,419,688	16,116,682	3,486,990	46,815,046	1,543,494	457,475
Service Income						
Grants and Contributions	(36,014,536)	(3,158,735)	(88,604)	(32,612,075)	(52,270)	(102,852)
Fees and Charges	(8,789,374)	(2,112,527)	(242,096)	(5,828,406)	(606,344)	-
Other Income	(11,093,529)	(2,025,413)	(1,087,031)	(7,967,300)	(13,785)	-
Income Total	(55,897,438)	(7,296,675)	(1,417,731)	(46,407,781)	(672,399)	(102,852)
Net Service Expenditure / (Income)	12,522,249	8,820,007	2,069,258	407,265	871,095	354,623
Corporate Expenditure / (Income)						
Interest Payable	290,100					
Interest Receivable	(718,900)					
Corporate Pension Contribution	3,129,000					
Minimum Revenue Provision	561,200					
Utilisation of PY Earmarked Reserves	-					
Transfer to Earmarked Reserves	-					
Net Operating Expenditure	15,783,649					
Council Tax Precept	(8,694,000)					
Retained Business Rates	(6,200,000)					
Lower Tier Support Grant	(314,000)					
2022-23 Services Grant	(150,000)					
Revenue Support Grant	(105,000)					
New Homes Bonus	(217,000)					
Net Council Position	103,649					

Communities Service
Proposed Budget 2023/24

Communities	Proposed Budget 2023/24	Head of Service 2023/24	Customer Services 2023/24	Housing & Homelessness 2023/24	Housing Partnerships 2023/24	Housing Strategy 2023/24	Private Sector Hsg 2023/24	Comm Strategy 2023/24	Community Grants 2023/24
Employees	4,090,432	134,454	431,518	836,230	320,792	188,483	316,249	867,518	-
Premises	1,542,960	-	400	896,900	-	-	-	9,000	-
Transport	12,900	-	-	1,000	-	-	-	-	-
Supplies and Services	8,947,050	-	5,700	32,700	-	-	16,300	114,900	-
Third Party Payments	1,523,340	-	-	48,900	1,166,990	-	200	29,500	148,000
Capital Charges	-	-	-	-	-	-	-	-	-
Expenditure Total	16,116,682	134,454	437,618	1,815,730	1,487,782	188,483	332,749	1,020,918	148,000
Grants and Contributions	(3,158,735)	-	-	(724,000)	(1,487,782)	(50,000)	-	(321,743)	-
Fees and Charges	(2,112,527)	-	-	(324,000)	-	-	(103,300)	(6,000)	-
Other Income	(2,025,413)	-	-	(28,000)	-	-	(1,800)	-	(23,000)
Income Total	(7,296,675)	-	-	(1,076,000)	(1,487,782)	(50,000)	(105,100)	(327,743)	(23,000)
Net Service Expenditure	8,820,007	134,454	437,618	739,730	0	138,483	227,649	693,175	125,000

Communities Service
Proposed Budget 2023/24

Director of Service: **Ruth Saunders**

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Communities	Environ Health 2023/24	Waste & Recycling 2023/24	Streetcare 2023/24	City Centre Management 2023/24	Licensing 2023/24	Markets & Street Trading 2023/24	Parks & Allotments 2023/24	Countryside Unit 2023/24
Employees	63,509	-	195,802	269,220	138,307	34,517	173,351	120,483
Premises	17,350	-	213,050	81,750	9,000	233,010	60,100	22,400
Transport	-	-	400	-	-	-	-	11,500
Supplies and Services	85,650	8,561,600	72,500	23,500	4,200	27,300	-	2,700
Third Party Payments	85,950	12,800	6,000	10,000	10,000	-	4,000	1,000
Capital Charges	-	-	-	-	-	-	-	-
Expenditure Total	252,459	8,574,400	487,752	384,470	161,507	294,827	237,451	158,083
Grants and Contributions	(4,450)	(475,960)	(32,000)	-	(5,000)	-	(22,800)	(35,000)
Fees and Charges	(43,300)	(1,100,700)	(195,102)	(54,000)	(280,125)	(6,000)	-	-
Other Income	-	(1,540,000)	-	-	-	(342,670)	(89,943)	-
Income Total	(47,750)	(3,116,660)	(227,102)	(54,000)	(285,125)	(348,670)	(112,743)	(35,000)
Net Service Expenditure	204,709	5,457,740	260,650	330,470	(123,618)	(53,843)	124,708	123,083

Culture Service

Proposed Budget 2023/24

Head of Service: **Philip Walker**

Cultural & Trading	Proposed Budget 2023/24	Head of Service 2023/24	Museums 2023/24	Guildhall & Blackfriars 2023/24	Events 2023/24	Destination Marketing 2023/24	Aspire Client 2023/24	Shopmobility 2023/24
Employees	1,714,800	113,026	479,092	734,550	169,640	153,872	-	64,620
Premises	689,800	-	80,450	159,300	-	-	444,050	6,000
Transport	1,300	-	1,100	200	-	-	-	-
Supplies and Services	1,022,990	-	98,440	264,600	215,100	75,000	360,000	9,850
Third Party Payments	58,100	-	2,000	56,100	-	-	-	-
Capital Charges	-	-	-	-	-	-	-	-
Expenditure Total	3,486,990	113,026	661,082	1,214,750	384,740	228,872	804,050	80,470
Grants and Contributions	(88,604)	-	(10,300)	-	(48,304)	-	(30,000)	-
Fees and Charges	(242,096)	-	(28,950)	(201,000)	-	-	-	(12,146)
Other Income	(1,087,031)	-	(21,300)	(510,881)	(40,000)	(70,000)	(444,050)	(800)
Income Total	(1,417,731)	-	(60,550)	(711,881)	(88,304)	(70,000)	(474,050)	(12,946)
Net Service Expenditure	2,069,258	113,026	600,532	502,869	296,436	158,872	330,000	67,523

Performance & Resources Service

Proposed Budget 2023/24

Performance & Resources	Proposed Budget 2023/24	Head of Service 2023/24	Financial & Corporate 2023/24	Revenues & Benefits 2023/24	Housing Subsidy 2023/24	Internal Audit 2023/24	Democratic & Electoral Services 2023/24	Business Support 2023/24	Land Charges 2023/24
Employees	4,964,144	133,520	406,310	1,539,454	-	-	327,600	380,020	-
Premises	1,708,910	-	-	2,400	-	-	-	-	-
Transport	75,200	100	33,400	100	-	-	17,300	-	-
Supplies and Services	4,164,692	-	284,650	279,800	-	205,000	430,100	25,800	100
Third Party Payments	31,706,100	-	158,900	70,850	31,138,500	-	26,100	-	35,000
Interest Charges	4,196,000	-	-	-	-	-	-	-	-
Expenditure Total	46,815,046	133,620	883,260	1,892,604	31,138,500	205,000	801,100	405,820	35,100
Grants and Contributions	(32,612,075)	-	-	(1,081,175)	(31,515,900)	-	-	-	-
Fees and Charges	(5,828,406)	-	-	(341,900)	-	-	-	(32,000)	(111,100)
Other Income	(7,967,300)	-	(26,000)	(29,000)	-	-	-	-	-
Income Total	(46,407,781)	-	(26,000)	(1,452,075)	(31,515,900)	-	-	(32,000)	(111,100)
Service Expenditure	407,265	133,620	857,260	440,529	(377,400)	205,000	801,100	373,820	(76,000)

Performance & Resources Ser
Proposed Budget 2023/24

Director of Service: **Jon Topping**

Performance & Resources	Property Management 2023/24	Commercial Property 2023/24	SWRDA 2023/24	Parking 2023/24	IT 2023/24	Legal Services 2023/24	Comms 2023/24	Human Resources 2023/24	Transform & Commercial Manager 2023/24	Cemeteries & Crematorium 2023/24
Employees	602,303	-	-	70,254	636,988	-	-	174,910	157,860	534,926
Premises	353,410	331,450	17,930	655,950	-	-	-	-	-	347,770
Transport	-	-	-	-	-	-	-	100	-	24,200
Supplies and Services	33,900	276,622	-	273,700	1,346,520	575,100	118,000	168,500	-	146,900
Third Party Payments	2,600	170,500	-	7,000	10,000	-	-	49,650	-	37,000
Interest Charges	-	4,196,000	-	-	-	-	-	-	-	-
Expenditure Total	992,213	4,974,572	17,930	1,006,904	1,993,508	575,100	118,000	393,160	157,860	1,090,796
Grants and Contributions	-	-	-	-	-	-	-	(15,000)	-	-
Fees and Charges	(52,000)	(106,000)	(203,149)	(2,653,450)	(27,700)	-	-	-	-	(2,301,107)
Other Income	(51,000)	(7,575,972)	-	(31,725)	-	-	-	-	-	(253,603)
Income Total	(103,000)	(7,681,972)	(203,149)	(2,685,175)	(27,700)	-	-	(15,000)	-	(2,554,710)
Service Expenditure	889,213	(2,707,400)	(185,219)	(1,678,271)	1,965,808	575,100	118,000	378,160	157,860	(1,463,914)

Place Service

Proposed Budget 2023/24

Head of Service: **David Oakhill**

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Place	Proposed Budget 2023/24	Head of Service 2023/24	Planning 2023/24	Planning Policy 2023/24	Heritage & Historic Buildings 2023/24	Economic Development 2023/24	Community Infrastructure Levy 2023/24
Employees	1,142,694	112,262	489,050	149,500	185,281	206,600	-
Premises	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-
Supplies and Services	70,900	-	44,900	11,950	3,050	11,000	-
Third Party Payments	329,900	-	76,400	215,000	-	13,500	25,000
Capital Charges	-	-	-	-	-	-	-
Expenditure Total	1,543,494	112,262	610,350	376,450	188,331	231,100	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	871,095	112,262	29,006	376,450	136,061	217,315	-

Senior Management

Proposed Budget 2023/24

Head of Service: [Jon McGinty](#)

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Senior Management	Budget 2023/24	Corporate Management Team 2023/24	Climate Change & Environment 2023/24
Employees	452,575	261,361	191,214
Premises	-	-	-
Transport	1,000	1,000	-
Supplies and Services	3,900	3,900	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	457,475	266,261	191,214
Grants and Contributions	(102,852)	-	(102,852)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(102,852)	-	(102,852)
Net Service Expenditure	354,623	266,261	88,362

General Fund Summary 2023/24 - by Portfolio Holder

Gloucester City Council	Proposed Budget 2023/24	Environment & Leader 2023/24	Planning & Housing Strategy 2023/24	Communities & Neighbourhood 2023/24	Culture & Leisure 2023/24	Performance & Resources 2023/24
Service Expenditure						
Employees	12,364,645	1,917,391	2,300,304	1,066,591	1,684,696	5,395,662
Premises	3,941,670	403,650	896,900	15,000	916,810	1,709,310
Transport	90,400	12,900	1,000	-	1,300	75,200
Supplies and Services	14,209,532	8,768,100	105,950	124,750	1,040,440	4,170,292
Third Party Payments	33,617,440	143,250	1,567,490	177,500	58,100	31,671,100
Capital Interest Charges	4,196,000	-	-	-	-	4,196,000
Expenditure Total	68,419,688	11,245,291	4,871,644	1,383,841	3,701,346	47,217,564
Service Income						
Grants and Contributions	(36,014,536)	(730,332)	(2,261,782)	(321,743)	(88,604)	(32,612,075)
Fees and Charges	(8,789,374)	(1,673,227)	(1,144,744)	(18,146)	(235,950)	(5,717,306)
Other Income	(11,093,529)	(1,643,728)	(29,800)	(23,800)	(1,428,901)	(7,967,300)
Income Total	(55,897,438)	(4,047,287)	(3,436,326)	(363,689)	(1,753,455)	(46,296,681)
Net Service Expenditure / (Income)	12,522,249	7,198,004	1,435,318	1,020,152	1,947,892	920,883
Corporate Expenditure / (Income)						
Interest Payable	290,100					
Interest Receivable	(718,900)					
Corporate Pension Contribution	3,129,000					
Minimum Revenue Provision	561,200					
Utilisation of PY Earmarked Reserves	-					
Transfer to Earmarked Reserves	-					
Net Operating Expenditure	15,783,649					
Council Tax Precept	(8,694,000)					
Retained Business Rates	(6,200,000)					
Lower Tier Support Grant	(314,000)					
2022-23 Services Grant	(150,000)					
Revenue Support Grant	(105,000)					
New Homes Bonus	(217,000)					
Net Council Position	103,649					

Environment

Proposed Budget 2023/24

Portfolio Holder: **CLlr Richard Cook**

Environment	Proposed Budget 2023/24	Communities					Place		Senior Management	
		Waste & Recycling 2023/24	Streetcare & City 2023/24	Environ Health 2023/24	Licensing 2023/24	Parks & Countryside 2023/24	Economic Developmt 2023/24	Heritage 2023/24	Climate Change 2023/24	Senior Managemt 2023/24
Employees	1,917,391	-	465,022	63,509	138,307	293,834	318,862	185,281	191,214	261,361
Premises	403,650	-	294,800	17,350	9,000	82,500	-	-	-	-
Transport	12,900	-	400	-	-	11,500	-	-	-	1,000
Supplies and Services	8,768,100	8,561,600	96,000	85,650	4,200	2,700	11,000	3,050	-	3,900
Third Party Payments	143,250	12,800	16,000	85,950	10,000	5,000	13,500	-	-	-
Capital Charges	-	-	-	-	-	-	-	-	-	-
Expenditure Total	11,245,291	8,574,400	872,222	252,459	161,507	395,534	343,362	188,331	191,214	266,261
Grants and Contributions	(730,332)	(475,960)	(32,000)	(4,450)	(5,000)	(57,800)	-	(52,270)	(102,852)	-
Fees and Charges	(1,673,227)	(1,100,700)	(249,102)	(43,300)	(280,125)	-	-	-	-	-
Other Income	(1,643,728)	(1,540,000)	-	-	-	(89,943)	(13,785)	-	-	-
Income Total	(4,047,287)	(3,116,660)	(281,102)	(47,750)	(285,125)	(147,743)	(13,785)	(52,270)	(102,852)	-
Net Service Expenditure	7,198,004	5,457,740	591,120	204,709	(123,618)	247,791	329,577	136,061	88,362	266,261

Planning and Housing Strategy
Proposed Budget 2023/24

Portfolio Holder: **CLlr Stephanie Chambers**

Planning and Housing Strategy		Place			P&R	Communities			
Proposed Budget 2023/24		Planning 2023/24	Planning Policy 2023/24	CIL 2023/24	Land Charges 2023/24	Private Sector Housing 2023/24	Housing Strategy 2023/24	Housing & Homelessness 2023/24	Housing Partnerships 2023/24
Employees	2,300,304	489,050	149,500	-	-	316,249	188,483	836,230	320,792
Premises	896,900	-	-	-	-	-	-	896,900	-
Transport	1,000	-	-	-	-	-	-	1,000	-
Supplies and Services	105,950	44,900	11,950	-	100	16,300	-	32,700	-
Third Party Payments	1,567,490	76,400	215,000	25,000	35,000	200	-	48,900	1,166,990
Capital Charges	-	-	-	-	-	-	-	-	-
Expenditure Total	4,871,644	610,350	376,450	25,000	35,100	332,749	188,483	1,815,730	1,487,782
Grants and Contributions	(2,261,782)	-	-	-	-	-	(50,000)	(724,000)	(1,487,782)
Fees and Charges	(1,144,744)	(581,344)	-	(25,000)	(111,100)	(103,300)	-	(324,000)	-
Other Income	(29,800)	-	-	-	-	(1,800)	-	(28,000)	-
Income Total	(3,436,326)	(581,344)	-	(25,000)	(111,100)	(105,100)	(50,000)	(1,076,000)	(1,487,782)
Net Service Expenditure	1,435,318	29,006	376,450	-	(76,000)	227,649	138,483	739,730	0

Communities and Neighbourhoods

Proposed Budget 2023/24

Portfolio Holder: **Cllr Ray Padilla**

Communities and Neighbourhoods		Communities		Culture
Proposed Budget 2023/24		Community Strategy 2023/24	Community Grants 2023/24	Shopmobility 2023/24
Employees	1,066,591	1,001,972	-	64,620
Premises	15,000	9,000	-	6,000
Transport	-	-	-	-
Supplies and Services	124,750	114,900	-	9,850
Third Party Payments	177,500	29,500	148,000	-
Capital Charges	-	-	-	-
Expenditure Total	1,383,841	1,155,372	148,000	80,470
Grants and Contributions	(321,743)	(321,743)	-	-
Fees and Charges	(18,146)	(6,000)	-	(12,146)
Other Income	(23,800)	-	(23,000)	(800)
Income Total	(363,689)	(327,743)	(23,000)	(12,946)
Net Service Expenditure	1,020,152	827,629	125,000	67,523

Culture & Leisure
Proposed Budget 2023/24

Portfolio Holder: **CLlr Andrew Lewis**

Culture & Leisure		Culture					Communities
	Proposed Budget 2023/24	Museums 2023/24	Guildhall & Blackfriars 2023/24	Events 2023/24	Destination Marketing 2023/24	Aspire 2023/24	Markets & Street Trdg 2023/24
Employees	1,684,696	535,605	791,063	169,640	153,872	-	34,517
Premises	916,810	80,450	159,300	-	-	444,050	233,010
Transport	1,300	1,100	200	-	-	-	-
Supplies and Services	1,040,440	98,440	264,600	215,100	75,000	360,000	27,300
Third Party Payments	58,100	2,000	56,100	-	-	-	-
Capital Charges	-	-	-	-	-	-	-
Expenditure Total	3,701,346	717,595	1,271,263	384,740	228,872	804,050	294,827
Grants and Contributions	(88,604)	(10,300)	-	(48,304)	-	(30,000)	-
Fees and Charges	(235,950)	(28,950)	(201,000)	-	-	-	(6,000)
Other Income	(1,428,901)	(21,300)	(510,881)	(40,000)	(70,000)	(444,050)	(342,670)
Income Total	(1,753,455)	(60,550)	(711,881)	(88,304)	(70,000)	(474,050)	(348,670)
Net Service Expenditure	1,947,892	657,045	559,382	296,436	158,872	330,000	(53,843)

Performance & Resources
Proposed Budget 2023/24

Performance & Resources		Proposed Budget 2023/24	P&R						P&R		
			Financial & Corporate	Revenues & Benefits	IT	Parking	Business Support	Democratic Services	Asset Managemt	Commercial Property	SWRDA
			2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
Employees		5,395,662	539,830	1,539,454	636,988	70,254	380,020	327,600	602,303	-	-
Premises		1,709,310	-	2,400	-	655,950	-	-	353,410	331,450	17,930
Transport		75,200	33,500	100	-	-	-	17,300	-	-	-
Supplies and Services		4,170,292	284,650	279,800	1,346,520	273,700	25,800	430,100	33,900	276,622	-
Third Party Payments		31,671,100	158,900	70,850	10,000	7,000	-	26,100	2,600	170,500	-
Interest Charges		4,196,000	-	-	-	-	-	-	-	4,196,000	-
Expenditure Total		47,217,564	1,016,880	1,892,604	1,993,508	1,006,904	405,820	801,100	992,213	4,974,572	17,930
Grants and Contributions		(32,612,075)	-	(1,081,175)	-	-	-	-	-	-	-
Fees and Charges		(5,717,306)	-	(341,900)	(27,700)	(2,653,450)	(32,000)	-	(52,000)	(106,000)	(203,149)
Other Income		(7,967,300)	(26,000)	(29,000)	-	(31,725)	-	-	(51,000)	(7,575,972)	-
Income Total		(46,296,681)	(26,000)	(1,452,075)	(27,700)	(2,685,175)	(32,000)	-	(103,000)	(7,681,972)	(203,149)
Net Service Expenditure		920,883	990,880	440,529	1,965,808	(1,678,271)	373,820	801,100	889,213	(2,707,400)	(185,219)

Performance & Resource
Proposed Budget 2023/2

Portfolio Holder: **Cllr Hannah Norman**

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Performance & Resources	P&R	P&R				P&R	Comm
	Cemetery & Crem	Internal Audit	Transform	HR & Comms	Legal Services	Housing Subsidy	Customer Services
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
Employees	534,926	-	157,860	174,910	-	-	431,518
Premises	347,770	-	-	-	-	-	400
Transport	24,200	-	-	100	-	-	-
Supplies and Services	146,900	205,000	-	286,500	575,100	-	5,700
Third Party Payments	37,000	-	-	49,650	-	31,138,500	-
Interest Charges	-	-	-	-	-	-	-
Expenditure Total	1,090,796	205,000	157,860	511,160	575,100	31,138,500	437,618
Grants and Contributions	-	-	-	(15,000)	-	(31,515,900)	-
Fees and Charges	(2,301,107)	-	-	-	-	-	-
Other Income	(253,603)	-	-	-	-	-	-
Income Total	(2,554,710)	-	-	(15,000)	-	(31,515,900)	-
Net Service Expenditure	(1,463,914)	205,000	157,860	496,160	575,100	(377,400)	437,618

Communities - Head of Service
Budget 2023/24

Portfolio: **Communities & Neighbourhoods (CS)**
 Director of Service: **Ruth Saunders**
 Portfolio Holder: **Cllr Ray Padilla**

Head of Communities	Budget 2022/23	+ / -	Budget 2023/24
Employees	127,652	6,802	134,454
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	127,652	6,802	134,454
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	127,652	6,802	134,454

Customer Services
Budget 2023/24

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

Customer Services	Budget 2022/23	+ / -	Budget 2023/24
Employees	401,431	30,086	431,518
Premises	400	-	400
Transport	-	-	-
Supplies and Services	5,400	300	5,700
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	407,231	30,386	437,618
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	407,231	30,386	437,618

**Housing and Homelessness
Budget 2023/24**

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

Housing and Homelessness	Budget 2022/23	+ / -	Budget 2023/24
Employees	801,576	34,654	836,230
Premises	894,200	2,700	896,900
Transport	1,000	-	1,000
Supplies and Services	32,700	-	32,700
Third Party Payments	48,900	-	48,900
Capital Charges	-	-	-
Expenditure Total	1,778,376	37,354	1,815,730
Grants and Contributions	(687,000)	(37,000)	(724,000)
Fees and Charges	(320,000)	(4,000)	(324,000)
Other Income	(28,000)	-	(28,000)
Income Total	(1,035,000)	(41,000)	(1,076,000)
Net Service Expenditure	743,376	(3,646)	739,730

Housing Partnerships
Budget 2023/24

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

Housing Partnerships	Budget 2022/23	+ / -	Budget 2023/24
Employees	140,786	180,006	320,792
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	1,166,990	-	1,166,990
Capital Charges	-	-	-
Expenditure Total	1,307,776	180,006	1,487,782
Grants and Contributions	(1,307,450)	(180,332)	(1,487,782)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(1,307,450)	(180,332)	(1,487,782)
Net Service Expenditure	326	(326)	0

**Housing Strategy
Budget 2023/24**

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

Housing Strategy	Budget 2022/23	+ / -	Budget 2023/24
Employees	171,527	16,956	188,483
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	171,527	16,956	188,483
Grants and Contributions	(50,000)	-	(50,000)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(50,000)	-	(50,000)
Net Service Expenditure	121,527	16,956	138,483

Private Sector Housing / HMOs
Budget 2023/24

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

Private Sector Housing	Budget 2022/23	+ / -	Budget 2023/24
Employees	287,486	28,763	316,249
Premises	-	-	-
Transport	-	-	-
Supplies and Services	16,300	-	16,300
Third Party Payments	200	-	200
Capital Charges	-	-	-
Expenditure Total	303,986	28,763	332,749
Grants and Contributions	-	-	-
Fees and Charges	(93,300)	(10,000)	(103,300)
Other Income	(1,800)	-	(1,800)
Income Total	(95,100)	(10,000)	(105,100)
Net Service Expenditure	208,886	18,763	227,649

**Community Wellbeing
Budget 2023/24**

Portfolio: **Communities & Neighbourhoods (CS)**
Director of Service: **Ruth Saunders**
Portfolio Holder: **Cllr Ray Padilla**

Community Strategy	Budget 2022/23	+ / -	Budget 2023/24
Employees	609,904	257,613	867,518
Premises	6,100	2,900	9,000
Transport	-	-	-
Supplies and Services	114,900	-	114,900
Third Party Payments	29,500	-	29,500
Capital Charges	-	-	-
Expenditure Total	760,404	260,513	1,020,918
Grants and Contributions	(75,500)	(246,243)	(321,743)
Fees and Charges	(6,000)	-	(6,000)
Other Income	-	-	-
Income Total	(81,500)	(246,243)	(327,743)
Net Service Expenditure	678,904	14,270	693,175

Community Grants
Budget 2023/24

Portfolio: **Communities & Neighbourhoods**
Director of Service: **Ruth Saunders**
Portfolio Holder: **Cllr Ray Padilla**

Community Grants	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	148,000	-	148,000
Capital Charges	-	-	-
Expenditure Total	148,000	-	148,000
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	(23,000)	-	(23,000)
Income Total	(23,000)	-	(23,000)
Net Service Expenditure	125,000	-	125,000

**Community Wellbeing
Budget 2023/24**

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

Environmental Health	Budget 2022/23	+ / -	Budget 2023/24
Employees	58,171	5,338	63,509
Premises	25,000	(7,650)	17,350
Transport	-	-	-
Supplies and Services	72,850	12,800	85,650
Third Party Payments	85,950	-	85,950
Capital Charges	-	-	-
Expenditure Total	241,971	10,488	252,459
Grants and Contributions	(4,450)	-	(4,450)
Fees and Charges	(43,300)	-	(43,300)
Other Income	-	-	-
Income Total	(47,750)	-	(47,750)
Net Service Expenditure	194,221	10,488	204,709

Waste and Recycling Contract
Budget 2023/24

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

Waste & Recycling	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	7,611,600	950,000	8,561,600
Third Party Payments	12,800	-	12,800
Capital Charges	-	-	-
Expenditure Total	7,624,400	950,000	8,574,400
Grants and Contributions	(325,960)	(150,000)	(475,960)
Fees and Charges	(1,058,700)	(42,000)	(1,100,700)
Other Income	(1,190,000)	(350,000)	(1,540,000)
Income Total	(2,574,660)	(542,000)	(3,116,660)
Net Service Expenditure	5,049,740	408,000	5,457,740

Streetcare
Budget 2023/24

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

Streetcare	Budget 2022/23	+ / -	Budget 2023/24
Employees	163,709	32,094	195,802
Premises	193,850	19,200	213,050
Transport	400	-	400
Supplies and Services	72,400	100	72,500
Third Party Payments	5,800	200	6,000
Capital Charges	-	-	-
Expenditure Total	436,159	51,594	487,752
Grants and Contributions	(32,000)	-	(32,000)
Fees and Charges	(193,100)	(2,002)	(195,102)
Other Income	-	-	-
Income Total	(225,100)	(2,002)	(227,102)
Net Service Expenditure	211,059	49,592	260,650

City Centre Management
Budget 2023/24

Portfolio: Environment (City Improvcare & City)
Director of Service: [Ruth Saunders](#)
Portfolio Holder: [Cllr Richard Cook](#)

City Centre Management	Budget 2022/23	+ / -	Budget 2023/24
Employees	282,301	(13,081)	269,220
Premises	81,500	250	81,750
Transport	-	-	-
Supplies and Services	23,500	-	23,500
Third Party Payments	10,000	-	10,000
Capital Charges	-	-	-
Expenditure Total	397,301	(12,831)	384,470
Grants and Contributions	-	-	-
Fees and Charges	(50,000)	(4,000)	(54,000)
Other Income	-	-	-
Income Total	(50,000)	(4,000)	(54,000)
Net Service Expenditure	347,301	(16,831)	330,470

Licensing
Budget 2023/24

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

Licensing	Budget 2022/23	+ / -	Budget 2023/24
Employees	125,408	12,899	138,307
Premises	8,100	900	9,000
Transport	-	-	-
Supplies and Services	4,200	-	4,200
Third Party Payments	9,200	800	10,000
Capital Charges	-	-	-
Expenditure Total	146,908	14,599	161,507
Grants and Contributions	(5,000)	-	(5,000)
Fees and Charges	(278,625)	(1,500)	(280,125)
Other Income	-	-	-
Income Total	(283,625)	(1,500)	(285,125)
Net Service Expenditure	(136,717)	13,099	(123,618)

Markets
Budget 2023/24

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

Markets & Street Trading	Budget 2022/23	+ / -	Budget 2023/24
Employees	31,022	3,495	34,517
Premises	209,660	23,350	233,010
Transport	-	-	-
Supplies and Services	25,800	1,500	27,300
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	266,482	28,345	294,827
Grants and Contributions	-	-	-
Fees and Charges	(4,500)	(1,500)	(6,000)
Other Income	(340,670)	(2,000)	(342,670)
Income Total	(345,170)	(3,500)	(348,670)
Net Service Expenditure	(78,688)	24,845	(53,843)

**Parks Management
Budget 2023/24**

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

Parks & Allotments	Budget 2022/23	+ / -	Budget 2023/24
Employees	139,998	33,353	173,351
Premises	47,700	12,400	60,100
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	4,000	-	4,000
Capital Charges	-	-	-
Expenditure Total	191,698	45,753	237,451
Grants and Contributions	(21,800)	(1,000)	(22,800)
Fees and Charges	-	-	-
Other Income	(69,495)	(20,448)	(89,943)
Income Total	(91,295)	(21,448)	(112,743)
Net Service Expenditure	100,403	24,305	124,708

Countryside Unit
Budget 2023/24

Portfolio: Environment (Parks & Countryside)
Director of Service: [Ruth Saunders](#)
Portfolio Holder: [Cllr Richard Cook](#)

Countryside Unit	Budget 2022/23	+ / -	Budget 2023/24
Employees	107,693	12,790	120,483
Premises	17,500	4,900	22,400
Transport	10,200	1,300	11,500
Supplies and Services	2,700	-	2,700
Third Party Payments	1,000	-	1,000
Capital Charges	-	-	-
Expenditure Total	139,093	18,990	158,083
Grants and Contributions	(35,000)	-	(35,000)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(35,000)	-	(35,000)
Net Service Expenditure	104,093	18,990	123,083

Culture - Head of Service
Budget 2023/24

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

Head of Cultural Services	Budget 2022/23	+ / -	Budget 2023/24
Employees	106,844	6,182	113,026
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	106,844	6,182	113,026
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	106,844	6,182	113,026

Museum Service
Budget 2023/24

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

Museum Service	Budget 2022/23	+ / -	Budget 2023/24
Employees	433,778	45,314	479,092
Premises	68,550	11,900	80,450
Transport	1,100	-	1,100
Supplies and Services	128,240	(29,800)	98,440
Third Party Payments	2,000	-	2,000
Capital Charges	-	-	-
Expenditure Total	633,668	27,414	661,082
Grants and Contributions	(10,300)	-	(10,300)
Fees and Charges	(25,050)	(3,900)	(28,950)
Other Income	(54,200)	32,900	(21,300)
Income Total	(89,550)	29,000	(60,550)
Net Service Expenditure	544,118	56,414	600,532

Guildhall & Blackfriars
Budget 2023/24

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

Guildhall & Blackfriars	Budget 2022/23	+ / -	Budget 2023/24
Employees	642,507	92,043	734,550
Premises	128,750	30,550	159,300
Transport	1,200	(1,000)	200
Supplies and Services	238,700	25,900	264,600
Third Party Payments	53,100	3,000	56,100
Capital Charges	-	-	-
Expenditure Total	1,064,257	150,493	1,214,750
Grants and Contributions	-	-	-
Fees and Charges	(196,500)	(4,500)	(201,000)
Other Income	(476,581)	(34,300)	(510,881)
Income Total	(673,081)	(38,800)	(711,881)
Net Service Expenditure	391,176	111,693	502,869

Events
Budget 2023/24

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

Events	Budget 2022/23	+ / -	Budget 2023/24
Employees	109,596	60,044	169,640
Premises	-	-	-
Transport	-	-	-
Supplies and Services	215,100	-	215,100
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	324,696	60,044	384,740
Grants and Contributions	-	(48,304)	(48,304)
Fees and Charges	-	-	-
Other Income	(40,000)	-	(40,000)
Income Total	(40,000)	(48,304)	(88,304)
Net Service Expenditure	284,696	11,740	296,436

**Destination Marketing
Budget 2023/24**

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

Destination Marketing	Budget 2022/23	+ / -	Budget 2023/24
Employees	137,719	16,154	153,872
Premises	-	-	-
Transport	-	-	-
Supplies and Services	75,000	-	75,000
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	212,719	16,154	228,872
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	(70,000)	-	(70,000)
Income Total	(70,000)	-	(70,000)
Net Service Expenditure	142,719	16,154	158,872

Aspire Leisure
Budget 2023/24

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

Aspire Leisure	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	346,450	97,600	444,050
Transport	-	-	-
Supplies and Services	-	360,000	360,000
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	346,450	457,600	804,050
Grants and Contributions	(30,000)	-	(30,000)
Fees and Charges	-	-	-
Other Income	(346,450)	(97,600)	(444,050)
Income Total	(376,450)	(97,600)	(474,050)
Net Service Expenditure	(30,000)	360,000	330,000

Shopmobility
Budget 2023/24

Portfolio: **Communities & Neighbourhoods**
Head of Service: **Philip Walker**
Portfolio Holder: **CLlr Ray Padilla**

Shopmobility	Budget 2022/23	+ / -	Budget 2023/24
Employees	61,132	3,487	64,620
Premises	5,650	350	6,000
Transport	-	-	-
Supplies and Services	9,850	-	9,850
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	76,632	3,837	80,470
Grants and Contributions	-	-	-
Fees and Charges	(11,946)	(200)	(12,146)
Other Income	(800)	-	(800)
Income Total	(12,746)	(200)	(12,946)
Net Service Expenditure	63,886	3,637	67,523

**Policy & Resources - Head of Service
Budget 2023/24**

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

Head of Policy & Resources	Budget 2022/23	+ / -	Budget 2023/24
Employees	126,718	6,802	133,520
Premises	-	-	-
Transport	100	-	100
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	126,818	6,802	133,620
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	126,818	6,802	133,620

Financial Services
Budget 2023/24

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

Financial Services	Budget 2022/23	+ / -	Budget 2023/24
Employees	343,289	63,021	406,310
Premises	-	-	-
Transport	32,300	1,100	33,400
Supplies and Services	275,750	8,900	284,650
Third Party Payments	160,500	(1,600)	158,900
Capital Charges	-	-	-
Expenditure Total	811,839	71,421	883,260
Grants and Contributions	-	-	-
Fees and Charges	(12,500)	12,500	-
Other Income	(25,000)	(1,000)	(26,000)
Income Total	(37,500)	11,500	(26,000)
Net Service Expenditure	774,339	82,921	857,260

Revenues & Benefits
Budget 2023/24

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

Revenues & Benefits	Budget 2022/23	+ / -	Budget 2023/24
Employees	83,512	1,455,942	1,539,454
Premises	2,400	-	2,400
Transport	100	-	100
Supplies and Services	1,880,812	(1,601,012)	279,800
Third Party Payments	146,850	(76,000)	70,850
Capital Charges	-	-	-
Expenditure Total	2,113,674	(221,071)	1,892,604
Grants and Contributions	(977,175)	(104,000)	(1,081,175)
Fees and Charges	(341,900)	-	(341,900)
Other Income	(29,000)	-	(29,000)
Income Total	(1,348,075)	(104,000)	(1,452,075)
Net Service Expenditure	765,599	(325,071)	440,529

Housing Subsidy
Budget 2023/24

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

Housing Subsidy	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	31,138,500	-	31,138,500
Capital Charges	-	-	-
Expenditure Total	31,138,500	-	31,138,500
Grants and Contributions	(31,515,900)	-	(31,515,900)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(31,515,900)	-	(31,515,900)
Net Service Expenditure	(377,400)	-	(377,400)

**Internal Audit
Budget 2023/24**

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

Internal Audit	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	193,620	11,380	205,000
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	193,620	11,380	205,000
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	193,620	11,380	205,000

Democratic Services
Budget 2023/24

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

Democratic Services	Budget 2022/23	+ / -	Budget 2023/24
Employees	342,369	(14,770)	327,600
Premises	-	-	-
Transport	17,300	-	17,300
Supplies and Services	405,100	25,000	430,100
Third Party Payments	26,100	-	26,100
Capital Charges	-	-	-
Expenditure Total	790,869	10,230	801,100
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	790,869	10,230	801,100

Business Support
Budget 2023/24

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

Business Support	Budget 2022/23	+ / -	Budget 2023/24
Employees	339,612	40,408	380,020
Premises	-	-	-
Transport	-	-	-
Supplies and Services	25,600	200	25,800
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	365,212	40,608	405,820
Grants and Contributions	-	-	-
Fees and Charges	(30,000)	(2,000)	(32,000)
Other Income	-	-	-
Income Total	(30,000)	(2,000)	(32,000)
Net Service Expenditure	335,212	38,608	373,820

Land Charges
Budget 2023/24

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

Land Charges	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	100	-	100
Third Party Payments	35,000	-	35,000
Capital Charges	-	-	-
Expenditure Total	35,100	-	35,100
Grants and Contributions	-	-	-
Fees and Charges	(108,100)	(3,000)	(111,100)
Other Income	-	-	-
Income Total	(108,100)	(3,000)	(111,100)
Net Service Expenditure	(73,000)	(3,000)	(76,000)

Asset Management
Budget 2023/24

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

Asset Management	Budget 2022/23	+ / -	Budget 2023/24
Employees	563,254	39,049	602,303
Premises	325,510	27,900	353,410
Transport	-	-	-
Supplies and Services	33,350	550	33,900
Third Party Payments	2,600	-	2,600
Capital Charges	-	-	-
Expenditure Total	924,714	67,499	992,213
Grants and Contributions	-	-	-
Fees and Charges	(50,000)	(2,000)	(52,000)
Other Income	(50,000)	(1,000)	(51,000)
Income Total	(100,000)	(3,000)	(103,000)
Net Service Expenditure	824,714	64,499	889,213

Commercial Property
Budget 2023/24

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

Commercial Property	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	307,850	23,600	331,450
Transport	-	-	-
Supplies and Services	276,622	-	276,622
Third Party Payments	170,500	-	170,500
Interest & Capital Charges	4,166,000	30,000	4,196,000
Expenditure Total	4,920,972	53,600	4,974,572
Grants and Contributions	-	-	-
Fees and Charges	(96,500)	(9,500)	(106,000)
Other Income	(7,475,972)	(100,000)	(7,575,972)
Income Total	(7,572,472)	(109,500)	(7,681,972)
Net Service Expenditure	(2,651,500)	(55,900)	(2,707,400)

SWRDA Assets
Budget 2023/24

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

SWRDA Assets	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	17,930	-	17,930
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	17,930	-	17,930
Grants and Contributions	-	-	-
Fees and Charges	(170,964)	(32,185)	(203,149)
Other Income	-	-	-
Income Total	(170,964)	(32,185)	(203,149)
Net Service Expenditure	(153,034)	(32,185)	(185,219)

Parking
Budget 2023/24

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

Parking	Budget 2022/23	+ / -	Budget 2023/24
Employees	63,617	6,637	70,254
Premises	636,450	19,500	655,950
Transport	-	-	-
Supplies and Services	286,800	(13,100)	273,700
Third Party Payments	7,000	-	7,000
Capital Charges	-	-	-
Expenditure Total	993,867	13,037	1,006,904
Grants and Contributions	-	-	-
Fees and Charges	(2,528,450)	(125,000)	(2,653,450)
Other Income	(31,725)	-	(31,725)
Income Total	(2,560,175)	(125,000)	(2,685,175)
Net Service Expenditure	(1,566,308)	(111,963)	(1,678,271)

Information Technology
Budget 2023/24

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

Information Technology	Budget 2022/23	+ / -	Budget 2023/24
Employees	52,272	584,716	636,988
Premises	-	-	-
Transport	-	-	-
Supplies and Services	1,881,920	(535,400)	1,346,520
Third Party Payments	10,000	-	10,000
Capital Charges	-	-	-
Expenditure Total	1,944,192	49,316	1,993,508
Grants and Contributions	-	-	-
Fees and Charges	(27,700)	-	(27,700)
Other Income	-	-	-
Income Total	(27,700)	-	(27,700)
Net Service Expenditure	1,916,492	49,316	1,965,808

One Legal
Budget 2023/24

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

Legal Services	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	465,100	110,000	575,100
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	465,100	110,000	575,100
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	465,100	110,000	575,100

Communications
Budget 2023/24

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

Communications	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	89,450	28,550	118,000
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	89,450	28,550	118,000
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	89,450	28,550	118,000

Human Resources
Budget 2023/24

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

Human Resources	Budget 2022/23	+ / -	Budget 2023/24
Employees	174,910	-	174,910
Premises	-	-	-
Transport	100	-	100
Supplies and Services	159,000	9,500	168,500
Third Party Payments	39,600	10,050	49,650
Capital Charges	-	-	-
Expenditure Total	373,610	19,550	393,160
Grants and Contributions	(15,000)	-	(15,000)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(15,000)	-	(15,000)
Net Service Expenditure	358,610	19,550	378,160

**Transformation & Commercialisation
Budget 2023/24**

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

Transformation & Commercialisation	Budget 2022/23	+ / -	Budget 2023/24
Employees	144,790	13,070	157,860
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	144,790	13,070	157,860
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	144,790	13,070	157,860

**Cemeteries and Crematorium
Budget 2023/24**

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

Cemeteries and Crematorium	Budget 2022/23	+ / -	Budget 2023/24
Employees	459,225	75,700	534,926
Premises	272,650	75,120	347,770
Transport	22,900	1,300	24,200
Supplies and Services	136,400	10,500	146,900
Third Party Payments	37,000	-	37,000
Capital Charges	-	-	-
Expenditure Total	928,175	162,620	1,090,796
Grants and Contributions	-	-	-
Fees and Charges	(2,175,107)	(126,000)	(2,301,107)
Other Income	(234,103)	(19,500)	(253,603)
Income Total	(2,409,210)	(145,500)	(2,554,710)
Net Service Expenditure	(1,481,035)	17,120	(1,463,914)

Place - Head of Service
Budget 2023/24

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

Head of Place	Budget 2022/23	+ / -	Budget 2023/24
Employees	106,080	6,182	112,262
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	106,080	6,182	112,262
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	106,080	6,182	112,262

Planning
Budget 2023/24

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

Planning	Budget 2022/23	+ / -	Budget 2023/24
Employees	446,497	42,553	489,050
Premises	-	-	-
Transport	-	-	-
Supplies and Services	44,500	400	44,900
Third Party Payments	73,400	3,000	76,400
Capital Charges	-	-	-
Expenditure Total	564,397	45,953	610,350
Grants and Contributions	-	-	-
Fees and Charges	(581,344)	-	(581,344)
Other Income	-	-	-
Income Total	(581,344)	-	(581,344)
Net Service Expenditure	(16,947)	45,953	29,006

**Planning Policy
Budget 2023/24**

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

Planning Policy	Budget 2022/23	+ / -	Budget 2023/24
Employees	137,227	12,273	149,500
Premises	-	-	-
Transport	-	-	-
Supplies and Services	11,950	-	11,950
Third Party Payments	93,000	122,000	215,000
Capital Charges	-	-	-
Expenditure Total	242,177	134,273	376,450
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	242,177	134,273	376,450

Heritage & Historic Buildings
Budget 2023/24

Portfolio: **Environment**
 Head of Service: **David Oakhill**
 Portfolio Holder: **Cllr Richard Cook**

Heritage & Historic Buildings	Budget 2022/23	+ / -	Budget 2023/24
Employees	169,829	15,452	185,281
Premises	-	-	-
Transport	-	-	-
Supplies and Services	3,050	-	3,050
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	172,879	15,452	188,331
Grants and Contributions	(52,270)	-	(52,270)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(52,270)	-	(52,270)
Net Service Expenditure	120,609	15,452	136,061

**Economic Development
Budget 2023/24**

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

Economic Development	Budget 2022/23	+ / -	Budget 2023/24
Employees	191,853	14,748	206,600
Premises	-	-	-
Transport	-	-	-
Supplies and Services	11,000	-	11,000
Third Party Payments	13,500	-	13,500
Capital Charges	-	-	-
Expenditure Total	216,353	14,748	231,100
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	(13,785)	-	(13,785)
Income Total	(13,785)	-	(13,785)
Net Service Expenditure	202,568	14,748	217,315

**Community Infrastructure Levy
Budget 2023/24**

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

Economic Development	Budget 2022/23	+ / -	Budget 2023/24
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	25,000	-	25,000
Capital Charges	-	-	-
Expenditure Total	25,000	-	25,000
Grants and Contributions	-	-	-
Fees and Charges	(25,000)	-	(25,000)
Other Income	-	-	-
Income Total	(25,000)	-	(25,000)
Net Service Expenditure	-	-	-

**Senior Management
Budget 2023/24**

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

Senior Management	Budget 2022/23	+ / -	Budget 2023/24
Employees	185,025	76,336	261,361
Premises	-	-	-
Transport	1,000	-	1,000
Supplies and Services	2,100	1,800	3,900
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	188,125	78,136	266,261
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	188,125	78,136	266,261

**Climate Change / Environment
Budget 2023/24**

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

Climate Change / Environment	Budget 2022/23	+ / -	Budget 2023/24
Employees	72,547	118,668	191,214
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	72,547	118,668	191,214
Grants and Contributions	-	(102,852)	(102,852)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	(102,852)	(102,852)
Net Service Expenditure	72,547	15,816	88,362

Corporate and Funding				Budget		Budget
CC/DC	CC	Detail	Description	2022/23	+ / -	2023/24
FS006/6001	FS006	6001	Interest/Interest Payable	140,100	150,000	290,100
FS006/6010	FS006	6010	Interest/Investment Interest	(718,900)	-	(718,900)
FS006/6011	FS006	6011	Interest/Other Interest Receivabl	-	-	-
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	561,200	-	561,200
GF005/0152	GF005	0152	Employers Pension Contri/Pension - Back Funding	-	-	-
GF005/7019	GF005	7019	Employers Pension Contri/Less - Pension Back Fund	3,255,000	(126,000)	3,129,000
GF006/8001	GF006	8001	Council Tax/Collection Fund Precept	(8,344,000)	(388,000)	(8,732,000)
GF006/8020	GF006	8020	Council Tax/Collection Fund Surplus/Deficit	42,000	(4,000)	38,000
GF007/8101	GF007	8101	Revenue Support Grant/Government Grants	(153,235)	48,235	(105,000)
GF007/8102	GF007	8102	Lower Tier Support Grant/Government Grants	(169,000)	(145,000)	(314,000)
GF007/8103	GF007	8103	2022-23 Services Grant/Government Grants	(255,000)	105,000	(150,000)
GF007/8104	GF007	8104	Covid-19 Support Grants/Government Grants	-	-	-
GF008/8101	GF008	8101	New Homes Bonus/Government Grants	(347,000)	130,000	(217,000)
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	(5,500,000)	(700,000)	(6,200,000)
GF010/7012	GF010	7012	MIRS Reversal - Redundancy costs only	-	-	-
GF012/7040	GF012	7040	MIRS - Reserves Transfer/To Earmarked Reserves	383,000	(383,000)	-
GF012/7041	GF012	7041	MIRS - Reserves Transfer/From Earmarked Reserves	-	-	-
GF012/7050	GF012	7050	MIRS - Reserves Transfer/General Fund Transfer	-	-	-
GF013/7033	GF013	7033	Accumulated Absences/Plus - Holiday Flex Accr	-	-	-
Funding Total				(11,105,835)	(1,312,765)	(12,418,600)

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FEEES and CHARGES

2023/24

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FEES AND CHARGES 2023/24
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:

2023/2024 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

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

Disinfestation of Premises:

2023/2024 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

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

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:

2023/2024 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
%

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

NB: If two wasps nests are reported at the same domestic property, the charge will be as above, plus an additional £10.

Work in default fees will be a reasonable charge on a case by case basis:

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

2023/2024 Charges	<u>2023/24</u> <u>Charge</u>	<u>2022/2023</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	<i>Exempt from VAT</i>
Environmental Health Officer Rate (Hourly Rate) (BBFA)	£70.00	£70.00	<i>Exempt from VAT</i>
Skin Piercing, Acupuncture etc registration:			
Premises	£120.00	£120.00	
Per Person	£120.00	£120.00	

	<u>2023/24</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
High Hedge Nuisance:		
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 2023

	<u>2023/24</u> <u>Charge</u>	<u>2022/2023</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>2023/24</u> <u>Charge</u>	<u>2022/2023</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 2023

	2023/2024 Charges			2022/2023 Charges		
Annual Subsistence Charges:	Standard Process			Standard Process		
	Low	Medium	High	Low	Medium	High
Base Fee	£760.00	£1,140.00	£1,720.00	£760.00	£1,140.00	£1,720.00
Additional Fee for Combined Part B & Waste Installation	£99.00	£149.00	£198.00	£99.00	£149.00	£198.00
	Reduced Fee Activity			Reduced Fee Activity		
	Low	Medium	High	Low	Medium	High
Base Fee	£78.00	£155.00	£235.00	£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

Stage I & II Petrol Vapour Recovery:

	2023/2024 Charges			2022/2023 Charges		
	Low	Medium	High	Low	Medium	High
PV Recovery Fee	£111.00	£222.00	£335.00	£111.00	£222.00	£335.00

Vehicle Refinishing:

	2023/2024 Charges			2022/2023 Charges		
	Low	Medium	High	Low	Medium	High
Refinishing Fee	£225.00	£360.00	£540.00	£225.00	£360.00	£540.00

Mobile Plant:

	2023/2024 Charges			2022/2023 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 - 7th 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:

	2023/2024 Charges	2022/2023 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:

	2023/2024 Charges	2022/2023 Charges
First Transfer	£53.00	£53.00
Repeat transfer	£10.00	£10.00
Repeat following enforcement or warning	£53.00	£53.00

Substantial Change

	2023/2024 Charges	2022/2023 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 2023

LA - IPPC charges	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</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>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Houses Let in Multiple Occupation (HMO's) Standard Application Fee Payable on Initial Application Renewal Application Fee Payable every Five Years	£840.00 £710.00	£840.00 £710.00
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	£345.00 Note 1 Note 2	£345.00 Note 1 Note 2
Works in Default of non-Housing Act 2004 notices Carrying out works in default of non-Housing Act 2004 notices	Note 3	Note 3
Notes: 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 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) 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		

LICENCES (Gambling Act 2005)

All Non Business for VAT purposes

Premises Licences and Permit Fees				2023/2024 Charges					
Application Fees:		New Small Casino	New Large Casino	Regional Casino	Bingo Club	Betting Premises (excl. Tracks)	Tracks	Family Entertainment Centres	Gaming Centre (Adult)
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				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

LICENCES (Gambling Act 2005)

All Non Business for VAT purposes

Permit Fees		2023/2024 Charges					
	Family Entertainment Centre Prize Gaming		Alcohol Licences		Club		
			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		2022/2023 Charges					
	Family Entertainment Centre Prize Gaming		Alcohol Licences		Club		
			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

2023/2024 Charges

2022/2023 Charges

Food Export Certificates
Food Hygiene Rating Revisit Fee

Net Fee	VAT	Total Fee
£30.75	£0.00	£30.75
£133.33	£26.67	£160.00

Net Fee	VAT	Total Fee
£30.75	£0.00	£30.75
£133.33	£26.67	£160.00

Environmental Health

All Non Business for VAT purposes unless where stated

Animal Welfare (Licensing of Activities Involving Animals) (England) Regulations 2018

Animal Activity Licence fees are broken down into two parts:

- An application fee payable at the time of application. This fee covers the costs associated with determining the application to the point that it is ready to issue; and
- A grant fee to cover the remaining costs which is payable at the point the application has been determined.

Please note that a licence will not be issued until such time as all the necessary fees have been paid i.e. the application fee, the grant fee, and any veterinary fees (where applicable).

Five animal activities have been identified as licensable as follows:

- Selling animals as pets
- Hiring out horses
- Keeping or training animals for exhibition
- Breeding dogs
- Providing or arranging for the provision of boarding for cats or dogs

You will note from the table below that the activity of 'providing or arranging for the provision of boarding for cats or dogs' is made up of 4 sub-categories.

A single Animal Activity Licence will be issued to cover all of the five animal activities carried out at a specified premise.

Where you intend to apply for more than one activity, the application fee is worked out by calculating the higher of the charges for each animal activity applied for, then, adding the additional activity charge for each additional activity thereafter.

The grant fee payable will be the higher of the charges for each animal activity applied for.

Licensable Activity		Application Fee / Renewal Fee Part A	Grant Fee Part B	Re-scoring Fee	Additional Costs to Applicant(s)
Selling Animals as Pets		£138	£85	£107	
Hiring out Horses		£138	£85	£107	Vets fees for inspections on initial application then annually
Breeding Dogs (less than 10)		£115	£71	£107	Vets fee for inspection on initial application
Breeding Dog (10+)		£138	£85	£107	Vets fee for inspection on initial application
Animal Boarding (less than 10)	Sub Category				
	Home Boarding				
	Day Care				
	Catteries				
Animal Boarding (10+)	Kennels	£115	£71	£107	
	As above	£138	£85	£107	
Exhibiting Animals (3 year licence)		£93	£43	n/a	
Each Additional Activity		£71			
Variation of Licence (no inspection)		£16			
Variation of Licence (inspection required)		£77			
Duplicate Licence		£11			
Franchisor/Arranger (in district)		£82	£57		
Franchisor/Arranger (out of district)			£39		
Host Family (out of scope)			One off payment £52		

Environmental Health

All Non Business for VAT purposes unless where stated

Scrap Metal Dealers Licence	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
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	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Collection by the Council (including admin costs) - <i>per trolley</i>	£50.00	£50.00
Storage (up to a maximum of 42 days) - <i>per day per trolley</i>	£5.00	£5.00
Return to Owner by the Council (including admin costs) - <i>per trolley</i>	£50.00	£50.00
Trolley Disposal (including admin costs) - <i>per trolley</i>	£50.00	£50.00

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.

<i>Fees are set by DEFRA - Final confirmation expected in March 2023</i>		
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>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Vehicle on road, upright and not substantially damaged or any two wheeled vehicle whatever its condition or position on or off the road	£154.00	£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>2023/2024</u> <u>Charge</u>		<u>2022/2023</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

	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Sex shop Licences:		
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

	<u>2023/2024 Charges</u>				
	Band A	Band B	Band C	Band D	Band E
NDRV	£0 - £4,300	£4,301 - £33,000	£33,001 - £87,000	£87,001 - £125,000	>£125,001
Base Fees					
Conversion / New / Variation	£100.00	£190.00	£315.00	£450.00	£635.00
Annual Fee	£70.00	£180.00	£295.00	£320.00	£350.00
Fee if the Premises are used exclusively or primarily for the supply of alcohol for consumption on the premises					
Conversion / New / Variation	n/a	n/a	n/a	£900.00	£1,905.00
Annual Fee	n/a	n/a	n/a	£640.00	£1,050.00

	<u>2022/2023 Charges</u>				
	Band A	Band B	Band C	Band D	Band E
NDRV	£0 - £4,300	£4,301 - £33,000	£33,001 - £87,000	£87,001 - £125,000	>£125,001
Base Fees					
Conversion / New / Variation	£100.00	£190.00	£315.00	£450.00	£635.00
Annual Fee	£70.00	£180.00	£295.00	£320.00	£350.00
Fee if the Premises are used exclusively or primarily for the supply of alcohol for consumption on the premises					
Conversion / New / Variation	n/a	n/a	n/a	£900.00	£1,905.00
Annual Fee	n/a	n/a	n/a	£640.00	£1,050.00

LICENCES (Act 2003 - Continued)

All Non Business for VAT purposes

Premises Licences and Club Premises Certificates

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

Additional Fee for Licensable Activities where the Occupancy is > 5000

Occupancy:

5,000 - 9,999
10,000 - 14,999
15,000 - 19,999
20,000 - 29,999
30,000 - 39,999
40,000 - 49,999
50,000 - 59,000
60,000 - 69,999
70,000 - 79,999
80,000 - 89,999
90,000 and over

2023/2024 Charge

£1,000.00
£2,000.00
£4,000.00
£8,000.00
£16,000.00
£24,000.00
£32,000.00
£40,000.00
£48,000.00
£56,000.00
£64,000.00

2022/2023 Charge

£1,000.00
£2,000.00
£4,000.00
£8,000.00
£16,000.00
£24,000.00
£32,000.00
£40,000.00
£48,000.00
£56,000.00
£64,000.00

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Licensing Act 2003 - Other Fees

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

2023/2024 Charge

£10.50
£315.00
£10.50
£23.00
£89.00
£23.00
£23.00
£10.50
£10.50
£10.50
£21.00
£10.50
£37.00
£10.50
£10.50
£21.00

2022/2023 Charge

£10.50
£315.00
£10.50
£23.00
£89.00
£23.00
£23.00
£10.50
£10.50
£10.50
£21.00
£10.50
£37.00
£10.50
£10.50
£21.00

HACKNEY CARRIAGES / PRIVATE HIRE

All Outside of Scope for VAT purposes

Hackney Carriage & Private Hire Drivers

2023/2024 Charges

	New		Renewal	
	1 Year	3 Year	1 Year	3 Year
HC & PH Drivers Licences	£113.00	£246.00	£79.00	£206.00
DBS Fee - payable every 3 years	£44.00		£44.00	

NB: This fee is subject to variation in accordance with DBS increases and includes administration costs

2022/2023 Charges

	New		Renewal	
	1 Year	3 Year	1 Year	3 Year
HC & PH Drivers Licences	£113.00	£246.00	£79.00	£206.00
DBS Fee - payable every 3 years	£44.00		£44.00	

HC Deposit Knowledge Test
HC Knowledge Test (50% to GHCA)**

<u>2023/2024</u>
<u>Charge</u>
£55.00
£110.00

<u>2022/2023</u>
<u>Charge</u>
£55.00
£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

2023/2024 Charges

	1 Year	5 Year
Micro Operator (up to 3 vehicles)	£300.00	£1,200.00
Small Operator (4 - 10 vehicles)	£620.00	£2,480.00
Medium Operator (11 - 30 vehicles)	£1,000.00	£4,000.00
Large Operator (31 + vehicles)	£1,500.00	£6,000.00
Add Premises on Operators Licence:		
New	£144.00	£450.00
Renewal	£103.00	£410.00

2022/2023 Charges

	1 Year	5 Year
Micro Operator (up to 3 vehicles)	£300.00	£1,200.00
Small Operator (4 - 10 vehicles)	£620.00	£2,480.00
Medium Operator (11 - 30 vehicles)	£1,000.00	£4,000.00
Large Operator (31 + vehicles)	£1,500.00	£6,000.00
Add Premises on Operators Licence:		
New	£144.00	£450.00
Renewal	£103.00	£410.00

Vehicles

	<u>2023/2024</u>	<u>2022/2023</u>
	<u>Charge</u>	<u>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 2023/24

Figures incremented by 7.5%

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 there of)	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	£240	£350	£470	£120	£140
3-5 Dwellings	£590	£710	£830	£120	£180
6-9 dwellings	£710	£830	£950	£120	£180
10-49 Dwellings	£1,180	£1,540	£1,890	£180	£180
50-199 Dwellings	£2,370	£2,960	£3,190	£240	£470
200+ Dwellings	£3,550	£4,140	£4,480	£290	£590
General principles advice 10-49 Dwellings		£540			
General principles advice 50+ Dwellings		£1,080			
Non residential or commercial (Gross floor area, measured externally)					
Less than 500m ²	£240	£350	£470	£120	£120
501-999m ²	£350	£470	£590	£120	£180
1000 - 4999m ²	£1,180	£1,540	£1,770	£180	£240
5000 - 9999m ²	£1,770	£2,130	£2,370	£240	£470
10000m ² + (More than 2ha)	£2,370	£2,960	£3,550	£350	£590
Permitted Development					
Householder	£43	N/A	N/A	N/A	N/A
Other	£63	N/A	N/A	N/A	N/A
Pre-Application Advice					
Householder	£49	£130	£170	£50	N/A (new pre-application required)
Others					
Listed Building/Conservation (i)	£120	£160	£190	£120	£120
Advertisements	£60	N/A	N/A	£60	£120
Change of Use (ii)	£120	£240	£350	£120	£120
Telecommunications	£120	£240	£350	£120	£120
Other (iii)	£120	£240	£350	£120	£120
Copy Consent (Dev. Control)	£20				

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 2022/23 (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 there of)	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.
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- 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

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 m²)	
		2023/24 Charge	2022/23 Charge
Generic sites	10 dwellings and under including extensions and annexes greater than 100m²	£0	£0
	Between 11 and 449 dwellings	£49.61	£46.40
	450 dwellings and over	£0	£0
Strategic sites	JCS Strategic Allocations B5	£0	£0

STREET TRADING LICENCES

All Exempt for VAT purposes

		<u>2023/2024</u>	<u>2022/2023</u>
Street Trading Fees		<u>Charge</u>	<u>Charge</u>
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>	£4.50	£3.60

LEISURE SERVICES

All income from the below is retained by our Streetcare Contractor

Cricket

Matches - Pitch only
Matches - Pitch only
Practice wickets
Changing rooms [*VAT Exempt*]

Weekends
Weekdays
Evenings

2023/2024 Charges		
Net Fee	VAT	Total Fee
£47.50	£9.50	£57.00
£23.33	£4.67	£28.00
£17.50	£3.50	£21.00
£8.30	£0.00	£8.30

2022/2023 Charges

Net Fee	VAT	Total Fee
£44.17	£8.83	£53.00
£21.67	£4.33	£26.00
£16.25	£3.25	£19.50
£7.70	£0.00	£7.70

Football

Pitch only
Pitch only
Changing rooms [*VAT Exempt*]

Weekends
Weekdays

Net Fee	VAT	Total Fee
£41.25	£8.25	£49.50
£21.04	£4.21	£25.25
£8.30	£0.00	£8.30

Net Fee	VAT	Total Fee
£38.33	£7.67	£46.00
£19.58	£3.92	£23.50
£7.70	£0.00	£7.70

Rugby

Pitch only
Pitch only
Changing rooms [*VAT Exempt*]

Weekends
Weekdays

Net Fee	VAT	Total Fee
£41.25	£8.25	£49.50
£21.04	£4.21	£25.25
£8.30	£0.00	£8.30

Net Fee	VAT	Total Fee
£38.33	£7.67	£46.00
£19.58	£3.92	£23.50
£7.70	£0.00	£7.70

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

Hard Play Area

Widden Street

Net Fee	VAT	Total Fee
£5.83	£1.17	£7.00

Net Fee	VAT	Total Fee
£5.42	£1.08	£6.50

Special Tenancies (Seasonal Bookings)

Pitch per Season
Pitch per Season

Senior
Junior

Net Fee	VAT	Total Fee
£201.67	£40.33	£242.00
£100.83	£20.17	£121.00

Net Fee	VAT	Total Fee
£187.50	£37.50	£225.00
£93.75	£18.75	£112.50

ALLOTMENTS

All Exempt for VAT purposes

Allotments	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Charge per Square Metre	21.29 pence	19.23 pence
The following outlines the general costs and concession rates:		
	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Standard Half Plot - 126 Square Metres		
Base Fee	£26.80	£24.20
Over 65 years /Housing Benefit/Council Tax Support/ Disabled	£16.10	£14.50
Standard Full Plot - 253 Square Metres		
Base Fee	£53.90	£48.70
Over 65 years /Housing Benefit/Council Tax Support/ Disabled	£32.30	£29.20
Notes <p>Disabled concessions are based on certain criteria which will be clarified at the start of the tenancy. All concessions are applicable to one plot per person only.</p> <p>Please note that there is a charge of £25 to set up a new tenancy. This is a one-off fee and you will be billed with your first invoice.</p> <p>The allotment tenancy year runs from 1st November to 31st October.</p>		

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 £40 for delivery back to the owner should the owner not be able to get to the kennels. There is an additional kennelling cost of £25 per day for a dog determined as dangerous.

		<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Charge per Day			
1 Day	1 Hour collection charge	£99.00	£96.50
	2 Hours collection charge	£139.00	£134.00
2 Days	1 Hour collection charge	£116.00	£112.50
	2 Hours collection charge	£156.00	£150.00
3 Days	1 Hour collection charge	£133.00	£129.00
	2 Hours collection charge	£173.00	£167.00
4 Days	1 Hour collection charge	£150.00	£145.00
	2 Hours collection charge	£190.00	£183.00
5 Days	1 Hour collection charge	£167.00	£161.50
	2 Hours collection charge	£207.00	£199.00
6 Days	1 Hour collection charge	£184.00	£177.50
	2 Hours collection charge	£224.00	£215.00
7 Days	1 Hour collection charge	£201.00	£193.50
	2 Hours collection charge	£241.00	£228.00

Concessions:

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

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

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

Bulky Item and Garden Waste Charges

All Non Business for VAT purposes, except Bulky Items

	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</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	£50.00	£46.00
Households in receipt of Council Tax Support or Housing Benefit	£29.00	£27.00
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)	£44.00	£40.00
Replacement Charge (if collected from Eastern Avenue Depot)	£33.00	£30.00

HIRE OF PARKS FOR EVENTS

All Exempt for VAT purposes

Hire of Parks	2023/2024 Charge	2022/2023 Charge
Application Fees (non-refundable and payable on application)		
Commercial Promotion	£112.75	£110.00
National Registered Charity	£56.50	£55.00
Local Charity or Not For Profit Organisation	£28.25	FREE
Gloucester Park / Plock Court (Rate per Day)		
Commercial Promotion	Negotiable (i)	Negotiable (i)
National Registered Charity	£56.50	£55.00
Local Charity or Not For Profit Organisation	£28.25	FREE
All Other Public Open Space		
Commercial Promotion	Negotiable (i)	Negotiable (i)
National Registered Charity	£56.50	FREE
Local Charity or Not For Profit Organisation	£28.25	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		

Gloucester Outdoor Event Bookings

Hire Fee (per day)

Event type	City Centre	Gloucester Park	Plock Court	Hempsted Meadows
Promotional Stands (per stand)				
Commercial	£100	n/a	n/a	n/a
National Registered Charity	£50	n/a	n/a	n/a
Local charity or non-for-profit organisation	Free	n/a	n/a	n/a

Commercial Market				
Up to 30 stalls	£180	Charged event rates		
Up to 50 stalls	£400			
Over 50 stalls	£500			
Peak times	Double			

Small scale event (up to 499)				
Commercial		£300	£200	£200
National Registered Charity		£100	£50	£50
Local charity or non-for-profit organisation		£25	£25	£25

Large scale event (over 500)				
Commercial		£500	£400	£400
National Registered Charity		£300	£200	£200
Local charity or non-for-profit organisation		£75	£50	£50

Major scale event (over 1000)				
Commercial		£700	£600	£600
National Registered Charity		£500	£400	£400
Local charity or non-for-profit organisation		£125	£75	£75

Larger scale events will be up to negotiation.

Circuses and funfairs				
For allocated space	n/a	£700	n/a	£500

Set-up/break-down day

25% of day rate

Bond

Dependant on scale and risk £200 - £3,000

Other

Water (per day)	£20
Power (per day)	£20
Staff (per hour)	£50

The council reserves the right to negotiate fees depending on scale.

Cancellation Policy

Six weeks prior to the event	10% of total fee
Five weeks prior	20% of total fee
Less than five weeks	50% of total fee
Less than two weeks	100% of total fee

Gloucester Film Bookings

Commercial filming:

Crew size/type	Half a day (up to 4 hours)	Full day
Small production (1-5 crew)	£262.50	£525.00
Medium production (6-11 crew)	£525.00	£1,050.00
Large production (12+ crew)	£1,050.00	£2,100.00

Non-commercial filming:

Crew size/type	Half a day (up to 4 hours)	Full day
Small production (1-5 crew)	£79.00	£157.50
Medium production (6-11 crew)	£157.50	£315.00
Large production (12+ crew)	£315.00	£630.00

Application Fees:

Commercial filming: £51.50

Non-commercial filming: £26.00

CAR PARKING

All charges shown are inclusive of VAT

Gloucester City Centre Off Street Car Park Charges

Daily Charges		2023 / 2024 Charges								
Period of wait:	Westgate Street Car Park (i)	Hare Lane South Car Park	St 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 2 hours	£2.50	£2.50	£2.50	£2.50	£2.50	£2.50	£2.50	£2.50	£2.50
	Up to 3 hours	£3.80	£3.80	£3.80	£3.80	£3.80	£3.80	£3.80	£3.80	£3.80
	Up to 4 hours	£4.80	£4.80	£4.80	£4.80	£4.80	£4.80	£4.80	£4.80	£4.80
	All Day	£8.00	£8.00	£8.00	£8.00	£8.00	£8.00	£8.00	£8.00	£8.00
	After 4pm (untimed)	£2.00			£2.00				£2.00	
	Evening Tariff (6pm - 7am)								£2.00	
	Sunday Rate: Up to 2 hours	£2.50	£2.50	£2.50	£2.50	£2.50	£2.50	£2.50	£2.50	£2.50
	All day	£4.00	£4.00	£4.00	£4.00	£4.00	£4.00	£4.00	£4.00	£4.00
	Season Tickets - 12 Weeks				£420.00	£420.00				

Concessions:

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

Notes:

- (i) Coaches only - Any period.
- (iii) 24 Hour Operation.

Daily Charges		<u>2022 / 2023 Charges</u>									
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 2 hours	£2.20	£2.20	£2.20	£2.20	£2.30	£2.30	£2.30	£2.50	£2.20	£2.30
	Up to 3 hours	£3.20	£3.20	£3.20	£3.20	£3.50	£3.50	£3.50	£3.50	£3.20	£3.50
	Up to 4 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		<u>2023/2024</u>	<u>2022/2023</u>
	<u>Period of wait</u>	<u>Charge</u>	<u>Charge</u>
The following Zone B Car Parks have these tariffs:			
North Warehouse			
Great Western Road Car Park			
Castlemeads Car Park			
GL1 Leisure Centre Car Park			
Hare Lane North Car Park			
Monday to Saturday:			
	Up to 1 hour	£1.50	£1.30
	Up to 2 hours	£2.40	£2.20
	Up to 3 hours	£3.50	£3.20
	Up to 4 hours	£4.60	£4.20
	All Day	£8.00	£6.00
Sunday Rate:			
	Up to 1 hour	£1.50	£1.10
	All Day	£2.20	£2.50
Hare Lane North Car Park			
	Season Ticket	£420.00	£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

2023/2024 Charges

Bus Station Departures (per departure):

	Net Fee	VAT	Total Fee
Bus	£1.00	£0.20	£1.20
Coach	£2.00	£0.40	£2.40
Unbooked Coach	£5.00	£1.00	£6.00

2022/2023 Charges

Net Fee	VAT	Total Fee
£1.00	£0.20	£1.20
£2.00	£0.40	£2.40
£5.00	£1.00	£6.00

Surveyors Fees

All Standard Rated for VAT purposes

Miscellaneous Properties

Property Rents

Granting Landlord Consent (assignments and subletting)*	£400
Granting Landlord Consent (Building Alterations)*	£300

Schedule of Dilapidations Condition Surveys Valuations	* Charges - Surveyors charge £50 per hour plus mileage, administration and any other departmental cost or specialist advice.
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Third Party asset valuations and survey works	£300 minimum charge plus any additional charges depending upon the complexity and time expended.
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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		<u>2023/2024 Charges</u>			
Period of wait:		Civic Suite	Meeting Room 1	Meeting Rooms 2 & 3	Sheriff's Room
Per hour		£45.00	£38.00	£22.00	£27.00
Morning	8.00 - 12.30	£175.00	£155.00	£100.00	£125.00
Afternoon	12.30 - 5.00	£175.00	£155.00	£100.00	£125.00
Whole Day	8.00 - 5.00	£345.00	£296.00	£180.00	£220.00
Evening	5.00 - 11.00	£345.00	£312.00	£315.00	£315.00
Evening per hour		£60.00	£55.00	£55.00	£55.00
Saturday:	8.00 - 12.30	£275.00	£230.00		
	12.30 - 5.00	£275.00	£230.00		
	5.00 - 11.00	£345.00	£310.00		

Additional Charges:	
Multi Media Projector	£55.00
Laptop	£27.50
Flip Chart & Pens	£11.00
Catering:	
Kitchen	£115.00
Tea/Coffee per head	£1.50
Tea/Coffee/Biscuits per head	£1.80
Fruit Juice per head	£1.10

Room Hire		<u>2022/2023 Charges</u>			
Period of wait:		Civic Suite	Meeting Room 1	Meeting Rooms 2 & 3	Sheriff's Room
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	£10.00
Catering:	
Kitchen	£105.00
Tea/Coffee per head	£1.30
Tea/Coffee/Biscuits per head	£1.65
Fruit Juice per head	£1.00

Local Land Charges Search Fees

All Standard Rated for VAT purposes except where stated

Search / Enquiry type:	2023/2024 Charges			2022/2023 Charges		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
LLC1 Official Register	£24.00	Outside Scope	£24.00	£22.00	Outside Scope	£22.00
CON29R	£140.00	£28.00	£168.00	£130.00	£26.00	£156.00
Total Full Search Fee (excl CON29O enquiries)	£164.00	£28.00	£192.00	£152.00	£26.00	£178.00
Additional Parcels of Land	2023/2024 Charges			2022/2023 Charges		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Total Full Search Additional Land Parcel Fee	£17.50	£3.50	£21.00	£15.83	£3.17	£19.00
Additional Questions (i.e. Solicitors own written enquiries, not included on CON29/O)	2023/2024 Charges			2022/2023 Charges		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
	£22.50	£4.50	£27.00	£20.83	£4.17	£25.00
CON29O Optional Enquiries	2023/2024 Charges			2022/2023 Charges		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
4 Road Proposals by Private Bodies	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
5 Advertisements	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
6 Completion Notices	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
7 Parks & Countryside	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
8 Pipelines	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
9 Houses in Multiple Occupation	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
10 Noise Abatement	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
11 Urban Development Areas	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
12 Enterprise Zones, Local Development Orders & Bids	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
13 Inner Urban Improvement Areas	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
14 Simplified Planning Zones	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
15 Land Maintenance Notices	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
16 Mineral Consultation Areas and Safeguarding Areas	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
17 Hazardous Substance Consents	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
18 Environmental and Pollution Notices	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
19 Food Safety Notices	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
20 Hedgerow Notices	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
21 Flood Defence and Land Drainage Consents	£11.67	£2.33	£14.00	£10.83	£2.17	£13.00
22 Common Land and Town or Village Green	£31.67	£6.33	£38.00	£29.17	£5.83	£35.00

Street Naming and Numbering

All Exempt for VAT purposes

	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Individual Development		
Type of Application		
Naming / Renaming / or Renumbering	£43.00	£40.00
Removal of property name	£43.00	£40.00
New Number	£62.00	£58.00
Development - New Road name and house number allocation	Per Street	Per Street
Number of plots		
1-5 plots	£126.00	£117.00
6-25 plots	£126.00	£117.00
26-75 plots	£126.00	£117.00
76+ plots	£126.00	£117.00
	£61.00	£57.00
	£64.00	£60.00
	£49.00	£46.00
	£43.00	£40.00
Other fees and charges	Fee	Fee
Naming and numbering a commercial / industrial building	£126.00	£117.00
Naming or numbering a block of flats	£126.00	£117.00
Providing a letter of certification	£31.00	£29.00
Enquires from Solicitors or Building Societies	£61.00	£57.00
	£61.00	£57.00
	£64.00	£60.00
Street Name Plate Relocation charges	2023/2024 Charge	2022/2023 Charge
Standard application fee for the initial viability investigation	£58.00	£54.00
Relocating an existing or installation of a new street name plate:		
Costs for installing new / moving the plate (i)	£103.00	£96.00
New Street Name Plate (if applicable)	£48.00	£45.00
New Posts [2] (if applicable)	£34.00	£32.00
Notes:		
Application fee is non-refundable and the applicant will be invoiced after application has been received. Other charges will be invoiced as applicable and are payable in advance of work being carried out.		
(i) If the existing street name plate is located on anything other than the standard metal posts or the existing one is damaged there will be a charge for a new street name plate and new metal posts.		

CEMETERIES AND CREMATORIUM FEES

All Exempt for VAT purposes except where stated

CEMETERIES

		<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
A INTERMENT FEE			
1. Still-born child or child whose age at time of death did not exceed 3 months (to a depth not exceeding 5ft)		£79.00	£77.00
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)	£279.00	£271.50
3. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 5ft)	(i)	£802.00	£782.00
4. Person who at the date of death attained his/her 17th birthday (to a depth not exceeding 7ft)	(i)	£1,154.00	£1,125.50
5. Extra depth 7ft - 9ft		£507.00	£494.00
6. Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - additional cost of shoring extra wide casket, plus wooden shoring	(i)	£1,121.00	£1,093.00
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)	£335.00	£326.00
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>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Any Bricked Grave [<i>Standard rated for VAT purposes</i>]		£10,056.00	£9,811.00
B INTERMENT OF CREMATED REMAINS		<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
In an earth grave where the Exclusive Right of Burial has been purchased		£312.00	£304.00
To pour ashes into a grave where cremation took place at Gloucester		£61.00	£59.00
C NEW CREMATED REMAINS GARDEN			
Charges for purchase of Burial rights for cremated remains only		£312.00	£304.00
Interment fee (applicable in addition to the above charge)		£252.00	£245.00
Permission for Headstone		£156.00	£152.00
		£720.00	£701.00
D SCATTERING OF CREMATED REMAINS ON A GRAVE			
1. Where a cremation has taken place at Gloucester Crematorium, with or without an appointment		£61.00	£59.00
2. Where a cremation has taken place at elsewhere, with or without an appointment		£71.00	£69.00
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>2023/2024</u>	<u>2022/2023</u>
	<u>Charge</u>	<u>Charge</u>
E EARTH GRAVE		
Exclusive Right of Burial for 50yrs	£791.00	£771.00
Exclusive Right of Burial for 75yrs	£1,202.00	£1,172.00
Exclusive Right of Burial for 99yrs	£2,002.00	£1,953.00
Purchase in Reserve - purchase options currently suspended	£1,453.00	£1,417.00
F USE OF CHAPEL FOR BURIAL & MEMORIAL SERVICES		
Charge	£252.00	£245.00
G MEMORIALS, etc. (For the right to erect or place)		
1. Headstone not exceeding 3ft. in height	£354.00	£344.50
2. Vase or block of quarried stone not exceeding 10"x10"x10" (free standing)	£100.00	£97.50
3. Each inscription after the first £60.00 + £10.50 VAT	£100.00	£97.50
4. Raised stone 18"x12"x4" with or without flower container	£156.00	£152.00
H GRAVE MAINTENANCE		
<i>(Standard rated for VAT - charges quoted are inclusive of VAT)</i>		
1. Keeping tidy per grave annually	£109.00	£106.00
2. Keeping tidy and planting per grave annually	£161.00	£157.00
3. Keeping tidy C.W.G.C. Graves per grave annually	£9.50	£9.00
4. Search Fees - Records	£54.00	£52.50
WOODLAND BURIALS		
All inclusive charge for a Woodland Burial	£1,826.00	£1,780.50

CEMETERIES AND CREMATORIUM FEES (Continued)

All Exempt for VAT purposes

CREMATORIUM

	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
A CREMATION FEES		
1. Stillborn child or child whose age at time of death did not exceed 3 months	£80.00	£75.00
2. Child who at the date of death had exceeded 3 months but had not attained his/her 17th birthday	£155.00	£145.00
3. Person who at the date of death attained his/her 17th birthday (i)	£997.00	£936.00
4. Cremation Service (45 Minutes)	£1,100.00	£1,032.00
5. Sunrise Cremation Service between 9:00 - 10:00am	£487.00	£457.00
6. Cremation of body parts (when the cremation took place elsewhere)	£45.00	£42.00
7. Double Cremation Slot (1 Hour)	£1,288.00	£1,209.00
8. Use of Organ	£26.00	£24.00
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>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
In Special circumstances a request can be made for a 4.00pm Cremation Service	£154.00	£150.00
B SCATTERING OF CREMATED REMAINS ON A GRAVE		
1. Where a cremation has taken place at Gloucester Crematorium, with or without an appointment	£61.00	£59.00
2. Where a cremation has taken place at elsewhere, with or without an appointment	£71.00	£69.00
C ADDITIONAL CREMATION CERTIFICATES	£28.00	£27.00
D MEDICAL REFEREES FEES	£63.00	£61.50
E CREMATORIUM CASKETS		
Biodegradable Boxes	£4.00	£3.00
Derby Casket	£71.00	£69.00
F STORAGE		
Storage of Cremated Remains per Month after Initial Month	£48.00	£46.00

CEMETERIES AND CREMATORIUM FEES (Continued)

All Standard Rated for VAT purposes

CREMATORIUM

	<u>2023/2024</u>	<u>2022/2023</u>
	<u>Charge</u>	<u>Charge</u>
G NATIVE HARDWOOD GARDEN SEAT (VAT inclusive at Standard Rate)	£1,375.00	£1,341.00
GRANITE SEAT (VAT inclusive at Standard Rate)	£2,320.00	£2,263.50
H BOOK OF MEMORY		
1. 2 Line Inscription	£82.00	£80.00
2. 5 Line Inscription	£142.00	£138.50
3. Book of Remembrance Motif	£78.00	£76.00
J OBITUS		
Single Photo	£14.00	£13.50
Simple Slideshow	£44.00	£42.50
Professional Photo tribute	£78.00	£76.00
Copy of professional tribute	£24.00	£23.00
Downloadable copy of photo tribute	£12.00	£11.50
Extra 25 Photos in photo tribute	£24.00	£23.00
Live Webcast	£34.00	£33.00
Live Webcast with a 28 day viewing option	£51.00	£49.00
Copy of Webcast on DVD, Blu-ray and USB	£54.00	£54.00
additional Copies of DVD	£24.00	£23.00

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)	<u>2023/2024</u>	<u>2022/2023</u>
	<u>Charge</u>	<u>Charge</u>
Single bronze kerb plaque	£411.00	£401.00
Single bronze kerb plaque c/w a Rose motif	£453.00	£442.00
Double bronze kerb plaque	£814.00	£793.50
Single bronze tree plaque	£447.00	£436.00
Double bronze tree plaque	£865.00	£844.00
Bronze Heart Tree Plaque (max of 50 letters/figs)	£494.00	£482.00
Bronze Heart Tree Plaque c/w a Rose motif	£527.00	£514.00
Reserved space on kerb	£97.00	£94.50
Flowering cherry tree and plaque	£1,268.00	£1,237.00
Standard Rose Tree or Shrub and plaque	£1,080.00	£1,053.00
Standard Rose Tree & bronze heart plaque	£1,126.50	£1,099.00
Standard Rose Tree & Double tree plaque	£1,498.00	£1,461.00
Single Granite Plaques	Range from £562.00	£547.50
	to £764.00	£744.50
Double Granite Plaques	Range from £638.00	£622.50
	to £930.00	£907.00
Plaque for Planter - Inscription only	£510.00	£497.50
Plaque for Planter with Motif, cost from	£539.00	£525.50

All Renewal Charges are Exempt for VAT purposes

KERB PLAQUES / TREES (Renewal of Adoption - 20 Years)	<u>2023/2024</u>	<u>2022/2023</u>
	<u>Charge</u>	<u>Charge</u>
Single bronze kerb plaque	£171.00	£166.00
Double bronze kerb plaque	£341.00	£332.00
Standard Rose Tree or Shrub and plaque	£274.00	£267.00
Standard Tree & plaque	£295.00	£287.00
Standard Rose Tree & Double tree plaque	£443.00	£432.00
Rose Bush & plaque	£222.00	£219.00
Renewal of Reserved Space on Kerb	£100.00	£97.00
Vase Renewal	£288.00	£281.00
Sanctum 2000 Renewal	£444.00	£433.00

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

New Memorial Garden	<u>2023/2024</u>	<u>2022/2023</u>
	<u>Charge</u>	<u>Charge</u>
Vase	£1,048.00	£1,022.00
Sanctum 2000	£1,573.00	£1,534.00
Sanctum 2	£1,834.00	£1,789.00
Tablet for Cremated remains vault (Lawn 8)	£14.00	£13.50
Use of organ and organist	£252.00	£245.00
Included in use of chapel	£700.00	£682.00

CEMETERIES AND CREMATORIUM FEES (Continued)

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

Gardens Price List

	<u>2023/2024</u>	<u>2022/2023</u>
Gardens Price List	<u>Charge</u>	<u>Charge</u>
<i>Trees</i>		
Standard Rose Tree	£630.00	£614.00
Single Bronze Tree Plaque	£436.00	£425.00
Granite Tree Plaque Standard Motif (Extra cost)	£674.00	£657.00
<i>Boutonniere Plaques</i>		
Text Only	£566.00	£552.00
Hand Painted Motif	£600.00	£584.50
Photo Plaque	£790.00	£631.50
<i>Granite Memorial Book</i>		
Plaque	£407.00	£396.50
Memory Lane Block	£421.00	£410.00
Woodland Post	£447.00	£436.00

Cremated Remains Memorials Price List

	<u>2023/2024</u>	<u>2022/2023</u>
Cremated Remains Memorials	<u>Charge</u>	<u>Charge</u>
<i>Cariad Collection Keepsakes</i>		
Cheviot Keepsake	£53.00	£51.50
Brecon Keepsake	£53.00	£51.50
Dynasty Keepsake	£53.00	£51.50
Pennine Keepsake	£53.00	£51.50
Mendip Keepsake	£53.00	£51.50
Cairngorm Keepsake	£53.00	£51.50
<i>Cariad Full Size Urns</i>		
Cheviot Full Size Urns	£216.00	£210.00
Brecon Full Size Urns	£216.00	£210.00
Dynasty Full Size Urns	£216.00	£210.00
Pennine Full Size Urns	£216.00	£210.00
Mendip Full Urns	£216.00	£210.00
Cairngorm Full Size Urns	£216.00	£210.00
<i>Mandalay Aluminium Urn</i>		
Silver	£62.00	£60.50
Burgundy	£62.00	£60.50
Dark Blue	£62.00	£60.50
<i>Derby Caskets</i>		
Single Adult Caskets	£69.00	£67.00
Child Caskets	£69.00	£67.00
Baby Caskets	£69.00	£67.00

CEMETERIES AND CREMATORIUM FEES (Continued)

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

The Arbor

	<u>2023/2024</u>	<u>2022/2023</u>
Menus at the Arbor	Charge	Charge
<i>Mid Morning Menu</i>		
Up to 30 people	£345.00	£335.00
Up to 40 people	£431.00	£420.25
Up to 50 people	£520.00	£507.00
Up to 60 people	£576.00	£561.50
Up to 70 people	£633.00	£617.00
Up to 80 people	£690.00	£673.00
<i>Silver Menu</i>		
Up to 30 people	£499.00	£486.00
Up to 40 people	£595.00	£580.00
Up to 50 people	£691.00	£674.00
Up to 60 people	£818.00	£798.00
Up to 70 people	£947.00	£923.50
Up to 80 people	£1,077.00	£1,050.50
<i>Gold Menu</i>		
Up to 30 people	£637.00	£621.00
Up to 40 people	£740.00	£721.00
Up to 50 people	£842.00	£821.00
Up to 60 people	£945.00	£921.00
Up to 70 people	£1,148.00	£1,120.00
Up to 80 people	£1,370.00	£1,366.50
<i>Afternoon Tea</i>		
Up to 30 people	£443.00	£431.50
Up to 40 people	£531.00	£518.00
Up to 50 people	£619.00	£603.50
Up to 60 people	£664.00	£661.00
Up to 70 people	£737.00	£718.50
Up to 80 people	£796.00	£776.00

SHOPMOBILITY

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

	<u>2023/2024 Charges</u>			<u>2022/2023 Charges</u>		
Electric Scooter	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Annual membership (includes unlimited use for one year)	£21.95	£4.39	£26.34	£21.42	£4.28	£25.70
Charges per visit	£1.83	£0.37	£2.20	£1.79	£0.36	£2.15
Non-member daily charge	£5.55	£1.11	£6.66	£5.42	£1.08	£6.50
Wheelchair Hire	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Overnight hire	£4.61	£0.92	£5.53	£4.50	£0.90	£5.40
Weekend hire (Friday to Monday)	£11.01	£2.20	£13.21	£10.75	£2.15	£12.90
Week hire (7 days)	£18.37	£3.67	£22.04	£18.00	£3.60	£21.60
Monthly hire (calendar month)	£45.90	£9.18	£55.08	£44.83	£8.97	£53.80
NB: £20 returnable deposit on long term hire, VAT medical exemption not applicable to long term hires.						

Museum of Gloucester

	<u>2023/24 Charge £</u>	<u>2022/23 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

Wheatstone Hall Hire Charges

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

Minimum Hire Time of Three Hours

	<u>2023/24 Charge</u>		<u>2022/23 Charge</u>	
First Hour				
Hourly Rate thereafter	£36.75	£22.00	£35.85	£21.50
Hire Fees Include: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • 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 Guildhall - Hire Charges (All Prices Exclusive of VAT)

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

	<u>2023/24 Charge</u>			<u>2022/23 Charge</u>		
Room	First Hour	Hourly Rate Thereafter	Equipment Charge (set rate)	First Hour	Hourly Rate Thereafter	Equipment Charge (set rate)
Blue Coat Room	£27.50	£18.50	£21.00	£25.60	£17.50	£20.00
George Hunt Room	£22.50	£15.50	£21.00	£20.50	£15.00	£20.00
Fisher Room	£27.50	£18.50	£21.00	£25.60	£17.50	£20.00
Henley Room	£17.50	£13.00	£21.00	£16.40	£12.50	£20.00
Potter Room	£15.00	£13.00	£21.00	£14.35	£12.50	£20.00
Cinema	£78.00	£32.00	£62.00	£75.00	£30.00	£60.00
Hall:						
Monday to 1pm on Saturday	£94.00	£42.00	£82.00	£90.00	£40.00	£80.00
Saturday after 1pm	£154.00	£103.00	£82.00	£150.00	£100.00	£80.00
Studio 2	£16.00	£12.50	£21.00	£15.00	£12.00	
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.					
Service Charge - Flat Rate	£205.00			£200.00		

<u>Event Hire Charges</u>	<u>2023/24</u>	<u>2022/23</u>
Hall Hire Package - 440 Standing & Seated	£1,410.00	£1,375.00
Hall Hire Package - 400 Standing	£1,205.00	£1,175.00
Hall Hire Package - 280 Seated	£1,050.00	£1,025.00
Hall Hire Package - 250 Seated	£925.00	£895.00
Hourly Charge	£56.50	£55.00
<u>Cinema Ticket Charges</u>		
Available to:	<u>2023/24</u>	<u>2022/23</u>
Film	£7.75	£7.50
Film (Students & Under 25s)	£6.25	£6.00
Event Cinema	£15.75	£15.35
Event Cinema (Concessions)	£13.00	£12.75

Gloucester Blackfriars

Hire Charges (All Prices Exclusive of VAT)

	2023/24 Charge - Prices exc vat					2022/23 Charge	
Room	Half Day (four hours) Sunday - 1pm Friday	Full Day (eight hours) Sunday - 1pm Friday	Half Day (four hours) 1pm Friday - Saturday	Full Day (eight hours) 1pm Friday - Saturday	Add extra hours or bar	First Hour	Hourly Rate Thereafter
Full Site (North Range, East Range, Thomas Bell Room & Cloister Garden)	£525	£995	£789	£1,495	£118	£164	£112
The North Range & East Range	£411	£763	£617	£1,145	£95	£112	£93
The North Range	£353	£685	£530	£1,028	£83	£99	£79
Cloister Garden	£285	£553	£428	£830	£67	£79	£64
East Range & Thomas Bell Room	£303	£593	£455	£890	£73	£81	£69
Upper East Range	£254	£494	£381	£741	£60	£71	£57
Thomas Bell Room	£211	£432	n/a	n/a	£50	£57	£48
Lower East Range Old Kitchen	£148	£291	n/a	n/a	£36	£39	£34
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.							
Hire Fees Include: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • Staging – quote available upon request. • Stage Lighting – quote available upon request • Uplighters - £177.00 + 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 – price available upon request • Additional staff - £23.00 + vat per hour. • External furniture hire such as round tables or rustic benches – price available upon request. 							

Gloucester Blackfriars

Weddings (prices include vat)

NORTH RANGE RECEPTION HIRE		Oct - Nov, Jan - March		April - Sep & Dec	
		2023/24	2022/23	2023/24	2022/23
Monday - Thursday		£3,500	£3,330	£3,750	£3,535
Friday & Sunday		£3,875	£3,690	£4,450	£4,200
Saturday & Bank Holiday		£4,195	£3,995	£5,355	£5,125
Package cost for up to 80 daytime guests and an additional 20 evening guests.					
Add ceremony room hire		£275	£255	£275	£255
Additional day guest £9.00, Additional eve guest £4.50					
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		May - Sep	
		2023/24	2022/23	2023/24	2022/23	2023/24	2022/23
Monday - Thursday		£1,475	£1,335	£1,640	£1,640	£1,945	£1,640
Friday & Sunday		£1,695	£1,535	£1,945	£1,945	£4,450 *	£1,945
Saturday & Bank Holiday		£2,145	£1,945	£2,665	£2,665	£5,355 *	£2,665
Package cost for up to 50 guests							
Add ceremony room hire		£275	£255	£275	£255		£255
Included in East Range Room Hire							
* Peak month Friday – Saturday weddings - Exclusive use of the site for the duration of your wedding, with your reception taking place in the intimate Upper East Range.							
Off peak weddings – Exclusive access to the historic East Range and Thomas Bell Room for the duration of your wedding. 2 hours access day before to setup decorations. Access the day after to collect decorations. Dedicated wedding co-ordinator. Specialist event team to look after couple and guests on day. A fully stocked and staffed bar in the nearby Thomas Bell Room.		5ft round tables for the reception (seat up to 8) and decorative chiavari chairs. Fairy lights to decorate the space and highlight its periodic features. A candlelit garden after dark. Garden games laid out on the lawn for your guests to enjoy. SIA Certified security staff for your evening function where applicable.					

CEREMONY ONLY ROOM VENUE HIRE			
Access for Three Hours			
2022/23 Charges			
Room	Monday - Thursday	Friday & Sunday	Saturday & Bank Holidays
The North Range	£1,075	£1,355 *12 noon latest time available	£1,690 *12 noon latest time available
Upper East Range	£735 £285 *Before 11am only	£845 £385.00 *before 11am only	n/a
Lower East Range (1.5 hours access)			n/a
2021/22 Charges			
Room	Monday - 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 1.5 hours access for lowe East Range ceremonies.	

1. Results of Budget Consultation

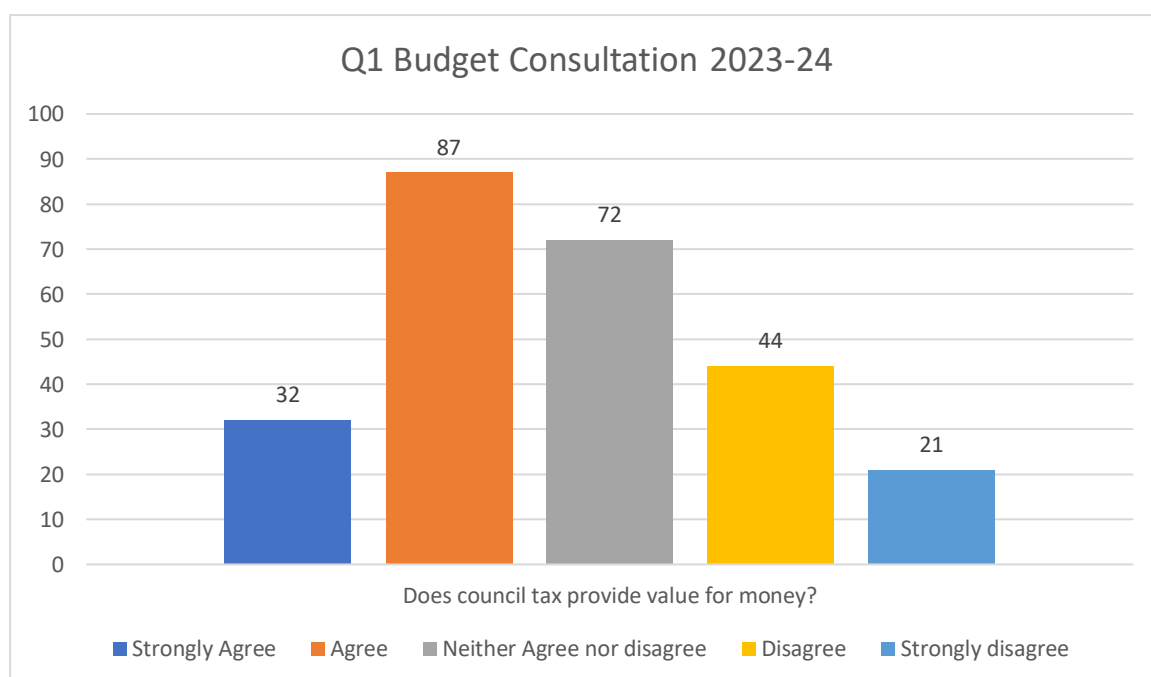
Appendix 7

- 1.1 The council's budget consultation for 2023/24 has used an on-line interactive budget survey, a link to which has been available on the council's website.
- 1.2 The ten-week consultation period was during November 2022, December 2022 and January 2023.
- 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.
- 1.4 258 responses were received as part of the consultation process.

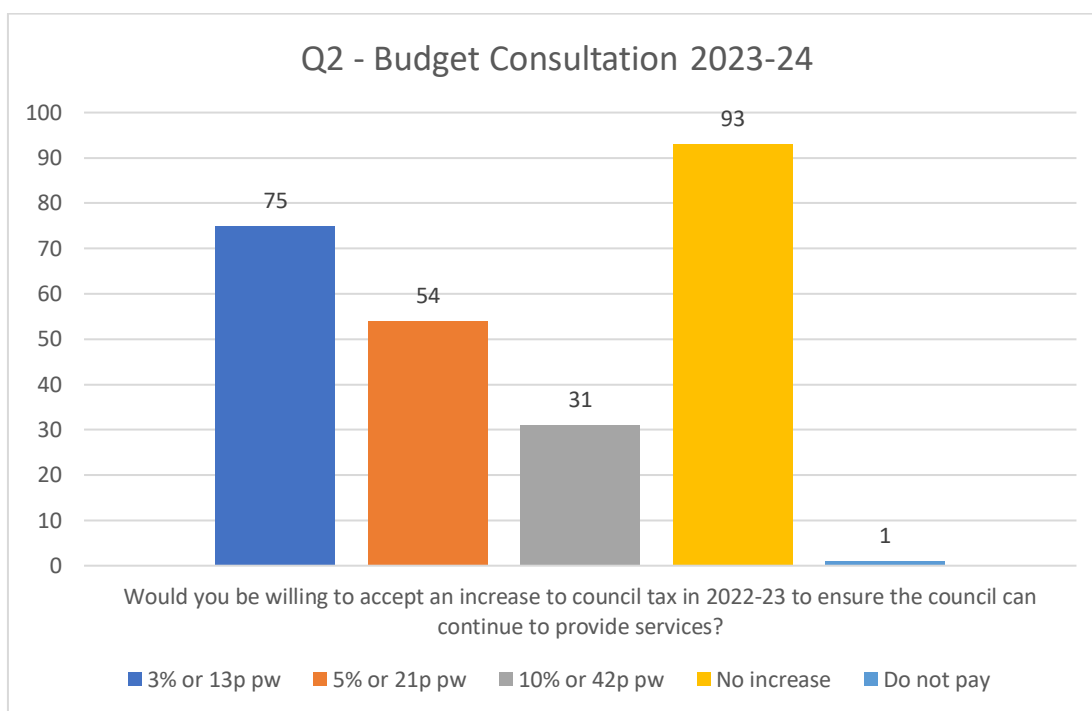
2. Consultation Responses

- Q1. Bearing in mind Gloucester householders pay £4.17 per week for services provided by the City Council (based on average Band D Council Tax 2022/23). Do you agree that Gloucester City Council provides value for money? Overall, 119 respondents agreed or strongly agreed that the council tax charge provided value for money opposed to 65 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 2022/23 by 2.4% to £4.17 per week per household - based on an average band D property. Would you be willing to accept an increase to Council Tax in 2023/24 to ensure the City Council can continue to provide services? Overall, 160 respondents would be willing to accept a council tax increase (of varying amounts). 93 felt there should be no increase in council tax charges.



- 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.

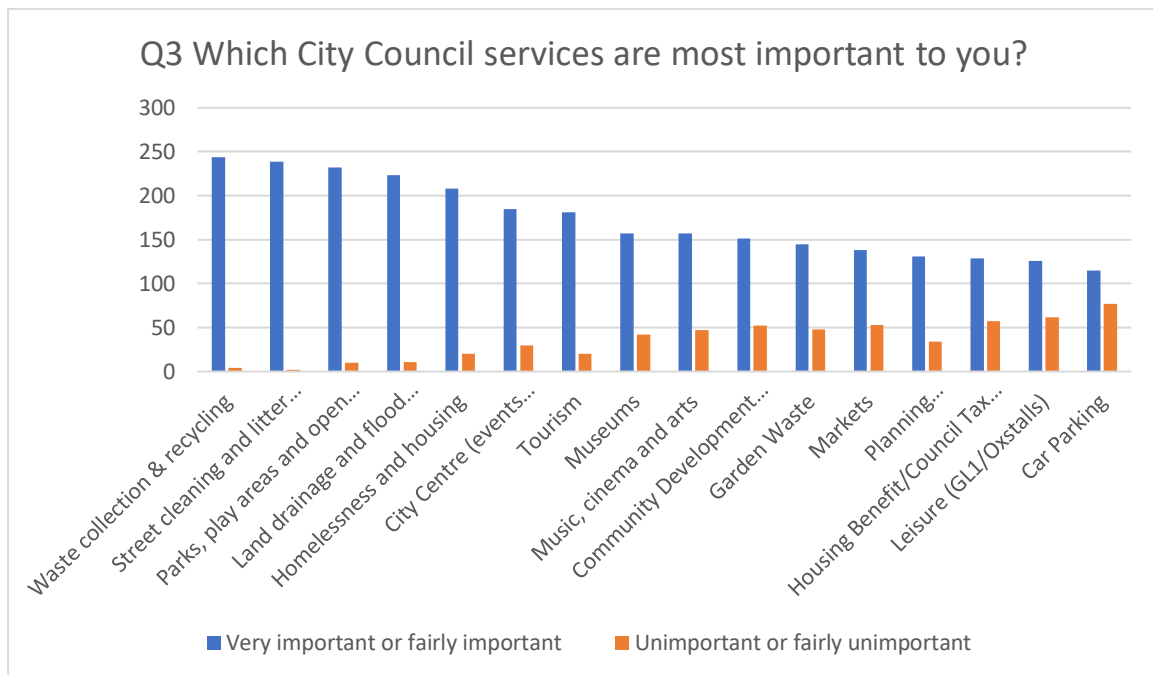
The responses showed the following:

Very Important/Most Important

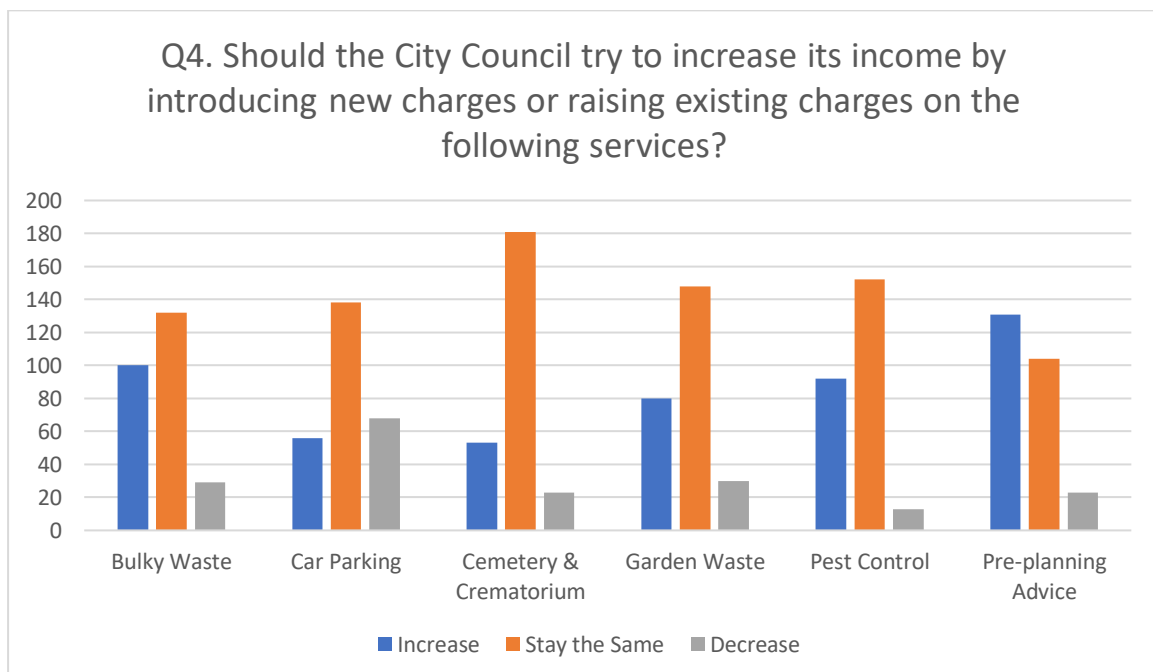
1. Waste collection & recycling
2. Street cleaning and litter collections
3. Parks, play areas and open spaces
4. Land drainage and flood protection
5. Economic development / regeneration

Very Unimportant/Fairly Unimportant

1. Car Parking
2. Leisure (GL1 / Oxstalls)
3. Housing Benefit / Council Tax support
4. Markets
5. Community Development (including grant support to groups, charities and third sector)



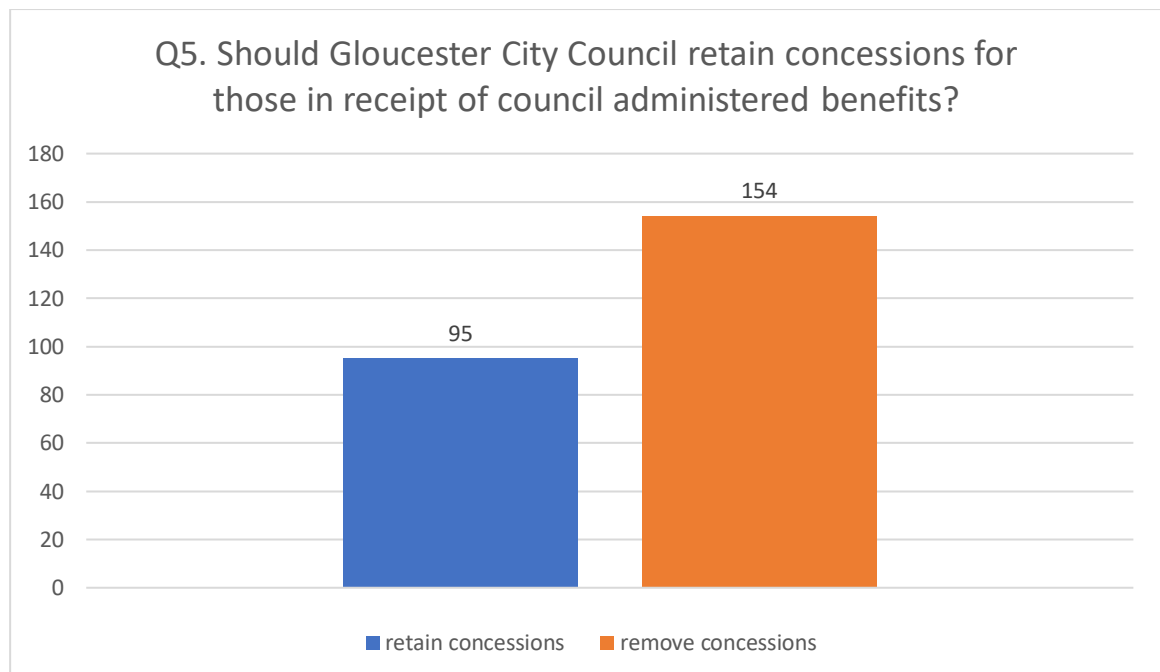
Q4. Should the City Council try to increase its income by introducing new charges or raising existing charges on the following services? or



Q5. 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 looking at whether we should still offer concessions.

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

95 respondents felt Gloucester City Council should retain the concession, whilst 154 respondents felt they should be removed.





Meeting:	Council	Date:	23rd February 2023
Subject:	Council Tax Setting 2023/24		
Report Of:	Leader of the Council		
Wards Affected:	All		
Key Decision:	Yes	Budget/Policy Framework:	Yes
Contact Officer:	Jon Topping, Director of Policy & Resources		
	Email:	jon.topping@gloucester.gov.uk	Tel: 396242
Appendices:	1. Council Tax Resolution		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To recommend to the Council to pass the resolution as set out in the Appendix 1 to this report relating to the setting of Council Tax for 2023/24. The Council agreed its budget and level of Council Tax for 2023/24 at its meeting on 23rd February 2023.

2.0 Recommendations

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

(1) Approve the statutory Council Tax resolutions as set out in the Appendix 1 to the report.

3.0 Background and Key Issues

- 3.1 The Council, earlier in today's meeting, will have determined its budget for the 2023/24 financial year. Having determined the budget, the Council is asked to pass the statutory resolutions relating to Council Tax setting, which will include precepts by the County Council, the Police and Crime Commissioner for Gloucestershire, and Quedgeley Town Council.
- 3.2 The Localism Act 2011 made significant changes to the Local Government Finance Act 1992 and requires the billing authority to calculate a Council Tax requirement for the year, not its budget requirement as previously.
- 3.3 The precept levels of other precepting bodies have been received. These are detailed below:

3.3.1 Quedgeley Town Council

Quedgeley Town Council Precept for 2023/24 is £270,812. This results in an average Band D Council Tax figure of £41.01 for 2023/24. This represents an increase of 4.35% on the 2022/23 Band D of £39.30.

3.3.2 Gloucestershire County Council

Gloucestershire County Council has set their precept at £59,538,041 This results in a Band D Council Tax of £1,523.78 This represents an increase of 4.99% on the 2022/23 Band D of £1,451.36

3.3.3 Police and Crime Commissioner for Gloucestershire

The Police and Crime Commissioner for Gloucestershire has set their precept at £11,529,542.81. This results in a Band D Council Tax of £295.08. This represents an increase of 5.36% on the 2022/23 Band D of £280.08

4.0 Alternative Options Considered

4.1 There are no alternative options available

5.0 Reasons for Recommendations

5.1 To comply with the statutory requirement to set the Council Tax requirement for the forthcoming year as per the Local Government Finance Act 1992.

6.0 Future Work and Conclusions

6.1 The recommendations of the Cabinet are set out in the formal Council Tax Resolution in Appendix 1.

6.2 If the formal Council Tax Resolution at Appendix 1 is approved, the total Band D Council Tax will be as follows:

Authority	2022/23	2023/24	Increase
	£	£	%
City Council	216.99	223.48	2.99%
County Council	1,451.36	1,523.78	4.99%
Police and Crime Commissioner	280.08	295.08	5.36%
Quedgeley	39.30	41.01	4.35%

7.0 Financial Implications

7.1 Covered in the report

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

8.0 Legal Implications

8.1 The Local Government Finance Act 1992 (the Act) places a duty on this council, as a billing authority, to set an amount of council tax for the different categories of dwellings, according to the band in which the dwelling falls before 11 March each year (section 30 (6) of the Act).

8.2 A notice of the amount set must be published in at least one newspaper circulating in the authority's area within 21 days of the decision.

8.3 Section 106 of the Local Government Finance Act 1992 precludes a councillor from voting on this decision as a relevant matter, if they have an outstanding council tax debt of over two months, they must disclose that section 106 applies and may not vote. Failure to comply is a criminal offence.

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

9.0 Risk & Opportunity Management Implications

- 9.1 It is essential that the composite Council Tax rate is set in accordance with the Council tax billing timetable. Any delay would put the Council at risk of not being able to collect the tax in time to make precept payments which would have serious cash flow implications.

10.0 People Impact Assessment (PIA):

- 10.1 The report is purely financial in nature and therefore a PIA is not required.

11.0 Other Corporate Implications

Community Safety

- 11.1 There are no specific Community Safety implications.

Sustainability

- 11.2 There are no specific Sustainability implications.

Staffing & Trade Union

- 11.3 There are no specific Staffing and Trade Union implications.

Background Documents:

- Council Tax Practice Note 7
- The Local Government Finance Act 1992
- The Local Government Act 2003
- Localism Act 2011

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Gloucester City Council
Council 23rd February 2023
Council Tax Resolution

1. It be noted that Gloucester City Council has calculated the Council Tax Base 2023/24.
 - (a) 39,072.6 for the whole Council Area as (item T in the formula in Section 31B of the Local Government Finance Act 1992 (as amended) (the “Act”) :and
 - (b) 6,603.4 or dwellings in those parts of its area to which Quedgeley Parish precepts relates as.
2. Calculate that the Council Tax requirement for the Council's own purposes for 2023/24 (excluding Parish Council precepts) is £8,731,945
3. That the following amounts be calculated for the year 2023/24 in accordance with Sections 31 to 36 of the Act.
 - (a) £89,942,780 – being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2), (a) to (f) of the Act taking into account all precepts issued to it by the Parish Council.
 - (b) £80,940,023– being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3), (a) to (d) of the Act.
 - (c) £9,002,757- being the amount by which the aggregate at 3.(a) above exceeds the aggregate at 3.(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act).
 - (d) £230.41 - being the amount at 3.(c) above (Item R), all divided by Item T (paragraph 1. above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (Basic Band D including Parish Council precepts).
 - (e) £270,812.00 - being the aggregate amount of all special items (Parish Council precepts) referred to in Section 34(1) of the Act (as detailed in paragraph 5. below).
 - (f) £223.48 - being the amount at 3.(d) above less the result given by dividing the amount at 3.(e) above by Item T (sub-paragraph 1.(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish Council precepts relate. (Basic Band D excluding Parish Council precepts).

Part of the Council's area (District and Parish combined at Band D)

Parish of Quedgeley	£270,812
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Being the amounts given by adding to the amount at 3.(f) above, the amount of the Parish Council precepts relating to dwellings in those parts of the Council's area mentioned above divided by the amount at 1.(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in that part of its area;

(g)

Valuation Bands	Quedgeley Town Council	All other parts of the Council's Area
A	176.33	148.99
B	205.72	173.82
C	235.10	198.65
D	264.49	223.48
E	323.26	273.14
F	382.04	322.80
G	440.82	372.47
H	528.98	446.96

Being the amounts given by multiplying the amounts at 3.(f) by the number which, in proportion set out in Section 36(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

4. To note that for the year 2023/24, the County Council and the Police and Crime Commissioner for Gloucestershire have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below;

Valuation Bands	Gloucestershire County Council	Police & Crime Commissioner
A	1,015.85	196.72
B	1,185.16	229.51
C	1,354.47	262.29
D	1,523.78	295.08
E	1,862.40	360.65
F	2,201.02	426.23
G	2,539.63	491.80
H	3,047.56	590.16

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for the year 2023/24 for each part of its area and for each of the categories of dwellings.

Valuation Bands	Quedgeley Town Council	All other parts of the Council's Area
A	1,388.90	1,361.56
B	1,620.39	1,588.49
C	1,851.86	1,815.41
D	2,083.35	2,042.34
E	2,546.31	2,496.19
F	3,009.29	2,950.05
G	3,472.25	3,403.90
H	4,166.70	4,084.68

6. To note that the relevant basic amount of council tax for the financial year 2023/24, which reflects a 2.99% increase, is not excessive in accordance with the principles approved by the Secretary of State under Section 52ZB of the Local Government Finance Act 1992 as amended and the Referendums Relating to Council Tax Increases (Principles) (England) Report 2023/24 and, therefore, the requirement to hold a referendum is not engaged.

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