



# Gloucester City Council

## Cabinet

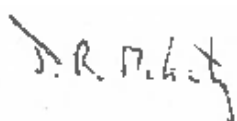
**Meeting: Wednesday, 8<sup>th</sup> February 2023 at 6.00 pm  
in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP**

<b>Membership:</b>	Cllrs. Cook (Leader of the Council and Cabinet Member for Environment) (Chair), Norman (Deputy Leader of the Council and Cabinet Member for Performance and Resources) (Vice-Chair), S. Chambers (Cabinet Member for Planning and Housing Strategy), Lewis (Cabinet Member for Culture and Leisure) and Padilla (Cabinet Member for Communities and Neighbourhoods)
<b>Contact:</b>	Democratic and Electoral Services 01452 396126 <a href="mailto:democratic.services@gloucester.gov.uk">democratic.services@gloucester.gov.uk</a>

## AGENDA

<b>1.</b>	<b>APOLOGIES</b>  To receive any apologies for absence.
<b>2.</b>	<b>DECLARATIONS OF INTEREST</b>  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.
<b>3.</b>	<b>MINUTES (Pages 5 - 12)</b>  To approve as a correct record the minutes of the meeting held on 11 <sup>th</sup> January 2023.
<b>4.</b>	<b>PUBLIC QUESTION TIME (15 MINUTES)</b>  The opportunity is given to members of the public to put questions to Cabinet Members. A question may be rejected if it:  (i) Is not about a matter for which the local authority has responsibility or influence; or (ii) Is illegal, improper, defamatory, frivolous or offensive; or (iii) Is substantially the same as a question which has been put at a meeting of the Council, Cabinet or Committee in the past 6 months; or (iv) Requires the disclosure of confidential or exempt information; or (v) Is related to confidential staffing matters; or (vi) Is relating to the personal affairs or conduct of individual Members or Officers.  To ask a question at this meeting, please submit it to <a href="mailto:democratic.services@gloucester.gov.uk">democratic.services@gloucester.gov.uk</a> by 12 noon on Friday 3 <sup>rd</sup> February 2023 or telephone 01452 396203 for support.

<p><b>5.</b></p>	<p><b>PETITIONS AND DEPUTATIONS (15 MINUTES)</b></p> <p>To receive any petitions or deputations provided that no such petition or deputation is in relation to:</p> <ul style="list-style-type: none"> <li>• Matters relating to individual Council Officers, or</li> <li>• Matters relating to current or pending legal proceedings</li> </ul>
<p><b>6.</b></p>	<p><b>LEADER AND CABINET MEMBERS' QUESTION TIME (15 MINUTES)</b></p> <p>Any Member of the Council may ask the Leader of the Council or any Cabinet Member any question upon:</p> <ul style="list-style-type: none"> <li>• Any matter relating to the Council's administration</li> <li>• Any matter relating to any report of the Cabinet appearing on the summons</li> <li>• A matter coming within their portfolio of responsibilities</li> </ul> <p>Only one supplementary question is allowed per question.</p> <p>Questions must be submitted to <a href="mailto:democratic.services@gloucester.gov.uk">democratic.services@gloucester.gov.uk</a> by 12 noon on Friday 3<sup>rd</sup> February 2023. Responses to questions will be published in an addendum to the agenda by 12 noon on the day of the Cabinet Meeting.</p>
<p><b>7.</b></p>	<p><b>MONEY PLAN 2023-28 AND BUDGET PROPOSALS 2023/24 (Pages 13 - 146)</b></p> <p>To consider the report of the Leader of the Council and Cabinet Member for Performance and Resources seeking Members to review the Council's Money Plan for recommendation to Council.</p>
<p><b>8.</b></p>	<p><b>ENDORSEMENT OF A FIVE YEAR VISION FOR GLOUCESTER CITY CENTRE (Pages 147 - 166)</b></p> <p>To consider the report of the Leader of the Council informing Members of the work undertaken by the Gloucester City Centre Commission over the past 18 months and proposing a five-year vision produced in consultation with the Commission.</p>
<p><b>9.</b></p>	<p><b>HEMPSTED MEADOW - SEASONAL CAR BOOT SALE (Pages 167 - 184)</b></p> <p>To consider the report of the Cabinet Member for Performance and Resources, and the Cabinet Member for Culture and Leisure proposing options for the provision of a car boot sale site at Hempsted Meadow and providing information about site constraints with how these can be managed.</p>



**Jon McGinty**  
**Managing Director**

**Date of Publication: Tuesday, 31 January 2023**

## NOTES

### Disclosable Pecuniary Interests

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

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

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

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

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

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

### **Access to Information**

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For enquiries about Gloucester City Council's meetings please contact Democratic Services, 01452 396126, [democratic.services@gloucester.gov.uk](mailto: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 Chair 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.





## CABINET

**MEETING** : Wednesday, 11<sup>th</sup> January 2023

**PRESENT** : Cllrs. Cook (Chair), Norman (Vice-Chair), S. Chambers, Lewis and Padilla

**Others in Attendance**

Cllr. A. Chambers

Managing Director

Director of Policy and Resources

Monitoring Officer

Head of Place

Head of Culture

Democratic and Electoral Services Officer

**APOLOGIES** : None

**60. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**61. MINUTES**

**RESOLVED** that the minutes of the meeting held on 7<sup>th</sup> December 2022 are confirmed as a correct record and signed by the Chair.

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

There were no public questions.

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

There were no petitions or deputations.

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

In respect of question 1 Councillor A. Chambers asked what the new city brand logo represented and whether it would appear on the Visit Gloucester website. The Cabinet Member for Culture and Leisure stated that the logo was an abstract representation of the diversity and multicultural ethos of the city and that the branding would evolve over time as more people use it and its profile rises. He

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confirmed that the Visit Gloucester website would be updated with new branding and that organisations such as Aspire were already using it.

In respect of question 2 Councillor A. Chambers affirmed his belief that a 1 hour charge had been removed before 2012 and queried whether increasing parking tariffs would be a nail in the coffin of the city centre. The Cabinet Member for Performance and Resources confirmed that she was confident this would not be the case and that the single hour charge had been in place since at least 2007. The Cabinet Member for Performance and Resources further reflected on the value for money represented by the proposed 2 hour charge for 2023 being less than it was in 2007.

In respect of question 3 Councillor A. Chambers informed Members that he had only seen a handful of officers in the Eastgate offices and questioned how so much money can have been spent seemingly without data on current usage and carbon emissions. The Cabinet Member for Performance and Resources relayed her own observations of many people working in the Eastgate offices. She reiterated the benefits of agile facilitated by this venue and that its use would naturally vary from day to day as well as person to person. The Cabinet Member for Performance and Resources noted that feedback had been positive from both the Senior Leadership Team and staff. She reminded Members that the move to the Eastgate offices represented a saving for the Council.

In respect of question 4 Councillor A. Chambers apprised Members that, contrary to the written response, he had received information that trees had died due to quality grading issues and were to be replaced by the Forestry Commission. He requested that this information be assessed to prevent mistakes being made in future. The Cabinet Member for Environment stated that a significant number did die because of drought in the unprecedented weather conditions of the last year. He advised that the County Council, rather than the Forestry Commission, would replace many of those which had died a natural death. The Cabinet Member for Environment asked that the information referred to be shared with officers and Councillor A. Chambers agreed to do so.

In respect of question 5 Councillor A. Chambers expressed concern at the rise in voluntary turnover rate and that 20% of interviewed leavers were unsatisfied. He sought clarification on when the Tree Officer position would be filled and what steps were being taken to address staff wellbeing. The Cabinet Member for Performance and Resources advised that the new Tree Officer had been post for 3 months. She referred to the responses given to written questions at Council (17 November 2022 questions 15, 18) on this subject and commented that year on year the annual staff survey was increasingly positive for both engagement and satisfaction levels. The Cabinet Member for Performance and Resources acknowledged that whereas the Council might only offer limited internal career progression, time and again it proved itself successful in providing a solid foundation to individuals from which they often progressed their careers elsewhere.

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**65. GLOUCESTER CITY COUNCIL PLAN 2022-2024 UPDATE**

Cabinet considered the report of the Leader of the Council that provided an update on the delivery of the activities as outlined in the Council Plan 2022-2024 intended to build a greener, fairer, better Gloucester.

The Leader of the Council summarised the report emphasising the three priorities for achieving the Council's vision (3.2). He drew Members' attention to some of the most significant achievements of 2022 such as the completion of the Kings Square regeneration project and Forum Learning Hub (3.5) which he believed should be celebrated. The Cabinet Member for Policy and Resources noted the clarity of the Progress Report (Appendix 1) and how many actions were still on track despite the cyber incident. She advised that the officers concerned should be thanked for what was a positive report.

**RESOLVED** that progress on delivery of the Council Plan 2022-2024 is noted.

**66. RESPONSE TO THE RECOMMENDATIONS OF THE TASK AND FINISH GROUP ON ENGAGEMENT WITH YOUNG PEOPLE**

Cabinet considered the report of the Cabinet Member for Communities and Neighbourhoods that presented the recommendations of the Overview and Scrutiny Committee Task and Finish Group on the Council's engagement with young people, and sought a formal response from Members to the Overview and Scrutiny Committee.

The Cabinet Member for Communities and Neighbourhoods highlighted the key features of the report. The Cabinet Member for Planning and Housing Strategy commented on the great work already being done in her own portfolio to engage young people in the planning process and the forthcoming Statement of Community Involvement. She reminded Members of the importance of acting as advocates for inclusion. The Cabinet Member for Environment reiterated how vital it was to engage young people and help them understand issues and challenges, especially given the long-term impact of Council undertakings such as the Joint Core Strategy.

**RESOLVED** that the recommendations of the Overview and Scrutiny Task and Finish Group, as set out in Appendices 1 and 3 to the report, are addressed and implemented at the earliest opportunity, and that those recommendations requiring more detailed consideration be the subject of a further report to Cabinet as necessary.

**67. GLOUCESTER GUILDHALL NATIONAL PORTFOLIO ORGANISATIONS (NPO) FUNDING DECISION**

Cabinet considered the report of the Cabinet Member for Culture and Leisure that informed Members of the outcome of a funding bid submitted for Gloucester Guildhall and sought approval to accept the award and proceed with a plan of implementation.

The Cabinet Member for Culture and Leisure stated that the award would be a great boost to the Guildhall for the next 3 years enabling it to further promote

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diversity and culture for all. He thanked everyone involved in the bid and especially the Head of Culture.

**RESOLVED** that:

- (1) the successful application and offer of multi-year funding by Arts Council England to the City Council for Gloucester Guildhall is noted
- (2) the increase in the number of National Portfolio Organisations (NPO) in the city is noted as an indicator of the success of the Cultural Strategy
- (3) the Head of Culture, in consultation with the Director of Policy and Resources and the Director: One Legal is given delegated authority to accept the award on behalf of the council and to enter the 3-year agreement
- (4) the Head of Culture is given delegated authority to establish an independent Steering Board for Gloucester Guildhall.

**68. EVENTS AND FESTIVALS REPORT ON 2022 AND PLAN FOR 2023-24**

Cabinet considered the report of the Cabinet Member for Culture and Leisure that provided a review of festivals and events activity during 2022 and proposed a Civic and Cultural Events & Festivals Budget for 2023-24.

The Cabinet Member for Culture and Leisure noted the range and success of the events that took place in 2022. He looked forward to what he anticipated would be an exciting programme for 2023 with highlights such as the Three Choirs Festival and coronation celebrations. The Cabinet Member for Culture and Leisure urged everyone to consult the Visit Gloucester website for the latest information. The Cabinet Member for Environment commented on the importance of doing whatever possible to benefit residents and businesses. The Cabinet Member for Planning and Housing Strategy informed Members how much her family had enjoyed recent events and reminded them of the hard work by officers to deliver them. The Cabinet Member for Environment asked the Head of Culture to express Cabinet's gratitude to the Cultural Services Team. The Cabinet Member for Culture and Leisure particularly thanked the Festivals and Events Manager and Officer.

**RESOLVED** that:

- (1) the Review of Festivals and Events Activity 2022 (appendix 1 to the report) is noted
- (2) the proposed events for 2023 (appendix 2 to the report) are endorsed
- (3) the budgets for Bright Nights and Kings Square are used as financial match to support future funding bids.

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**69. TOURIST INFORMATION PROVISION**

Cabinet considered the report of the Cabinet Member for Culture and Leisure that sought to detail the current offer of Gloucester's tourist information provision and what the future of that provision may look like.

The Cabinet Member for Culture and Leisure outlined some of the benefits of the proposal including the availability of information for visitors out of office hours. The Cabinet Member for Environment advised that he believed it would be a sensible response to the changing way people access information about the city as demonstrated in the trend of visitors to the Tourist Information Centre (3.2). The Cabinet Member for Performance and Resources noted the increase in footfall at the Museum of Gloucester (3.3) and commented that it represented an endorsement of the 'Together Gloucester' restructure that had brought the staff of the Council's cultural venues together.

**RESOLVED** that the City Council supports the provision of all visitor information points across the city including visitor attractions, accommodation providers, transport hubs and digital information instead of one single Tourist Information Centre.

**70. CAR PARKING - TARIFF INCREASE**

Cabinet considered the report of the Cabinet Member for Performance and Resources that sought to review and update the current car park tariffs and car park zoning across the City to ensure that they appropriately reflect changing local demand brought about by the regeneration of the city centre and the Council's carbon neutral aims.

The Cabinet Member for Performance and Resources advised Members that the recommendations (2.2) would be for them to consider as they were no longer intended to be presented to Council as indicated in the published report. She emphasised the importance that the administration attached to facilities for residents and visitors and reminded Members of the more than £2m invested in them since 2012. The Cabinet Member for Performance and Resources noted that maintenance costs had increased since the last review in 2017 and that the proposed tariff increase would still be low in comparison to other authorities and substantially lower than the National Car Parks (NCP) facilities (Appendix 2). She stated that she had accepted the recommendation of the Overview and Scrutiny Committee (9 January 2023 minute 80.18) for an additional narrative be added to future quarterly financial monitoring reports on car parking usage should the tariff be increased.

The Cabinet Member for Environment noted that there had been five years of inflationary pressures since the last review and that the proposed biennial re-evaluation would allow the Council to be more responsive to changing costs. The Cabinet Member for Culture and Leisure commented that although this review had been held off for 5 years, now was the right time for it to take place. The Cabinet Member for Performance and Resources reminded Members that the COVID-19 lockdown would have made an earlier review inappropriate and that the general rate of inflation was beyond the control of the Council. She reiterated that the

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proposed tariff change was a measured response that would keep it one of the cheapest in the region.

**RESOLVED** that:

- (1) the car parking tariffs are increased to reflect inflationary pressures, encourage people to consider other alternative modes of transport and better reflect current parking trends
- (2) the number of parking zones is reduced from 3 to 2 zones through the combination of the current zones 1 & 2 into a single zone to reflect the changes being brought about by the redevelopment of the City Centre and bring regularity across our City Centre car parks
- (3) the tariff options are regularised for purchasing tickets for users of the car parks, by removing the 1-hour option, in line with other comparable car parks and to encourage a longer visit to support our city centre businesses
- (4) the Director of Policy and Resources in consultation with the Cabinet Member for Policy and Resources is authorised to undertake the necessary statutory procedures to implement these changes as outlined in the report and in appendix 1 to the report
- (5) a review of car parking charges is undertaken biennially

**71. ANNUAL REPORT FOR ENERGY COSTS AND ENERGY REDUCTION PROJECTS**

Cabinet considered the report of the Cabinet Member for Environment that informed Members of the Council's energy costs and projects to reduce energy usage.

The Cabinet Member for Environment outlined the key elements of the report including achievements, such as the installation of heat pumps and LED lighting, as well as the impact of COVID-19. He advised that the proposed revision to future reporting (2.1(2)) would be a better mechanism to demonstrate progress against the Council's strategies. The Cabinet Member for Performance and Resources commented that it would be appropriate to change the reporting method as recommended given the complexity of the issues involved and changes to the Council's property portfolio.

**RESOLVED** that:

- (1) energy usage and consumption in the year April 2021-22 is noted
- (2) future reporting focuses on energy saving initiatives and projects led by the Climate Change Manager and annual benchmarking reporting ceases as the portfolio has evolved and habits significantly changed since 2012.

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**Time of commencement: 6.00 pm  
Time of conclusion: 6.35 pm**

**Chair**

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<b>Meeting:</b>	<b>Cabinet</b>	<b>15<sup>th</sup> February 2023</b>
	<b>Council</b>	<b>23<sup>rd</sup> February 2023</b>
<b>Subject:</b>	<b>Money Plan 2023-28 &amp; Budget Proposals 2023/24</b>	
<b>Report Of:</b>	<b>Leader of the Council &amp; Cabinet Member for Performance and Resources</b>	
<b>Wards Affected:</b>	<b>All</b>	
<b>Key Decision:</b>	<b>No</b>	<b>Budget/Policy Framework: Yes</b>
<b>Contact Officer:</b>	<b>Jon Topping, Director of Policy and Resources</b>	
	<b>Jon.topping@gloucester.gov.uk</b>	<b>Tel: 01452 396242</b>
<b>Appendices:</b>	<ol style="list-style-type: none"> <li><b>1. Money Plan 2023/24 to 2027/28</b></li> <li><b>2. Budget Pressures &amp; Savings</b></li> <li><b>3. Budget Efficiencies &amp; Savings Programme</b></li> <li><b>4. Capital Programme 2022/23 to 2026/27</b></li> <li><b>5. Budget Book 2023/24</b></li> <li><b>6. Fees &amp; Charges 2023/24</b></li> </ol>	

**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:

<b>Table 1</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
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 7.3	5%	2.5%	2.5%	2.5%
Inflation – other income	See para 7.4	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:

<b>Reserves Forecast</b>	<b>Balance at 31/03/2022</b>	<b>Transfers 2022/23</b>	<b>Forecast 31/03/2023</b>	<b>Transfers 2023/24</b>	<b>Forecast 31/03/2024</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
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)	-		-
<b>Total</b>	<b>7.413</b>	<b>(3.461)</b>	<b>3.952</b>	<b>-</b>	<b>3.952</b>



## 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"> <li>Other costs will be more than assumed</li> </ul>		8	Any further pressures will need to be matched by additional identified savings.		4
<ul style="list-style-type: none"> <li>Pension fund contributions will be higher than expected.</li> </ul>	Risk Score	8	<ul style="list-style-type: none"> <li>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.</li> </ul>	Risk Score	4
<ul style="list-style-type: none"> <li>Planned budget reductions will not be achieved</li> </ul>	Risk Score	8	<ul style="list-style-type: none"> <li>Close monitoring of budgets will be carried out in each financial year.</li> <li>Continuous monitoring of service pressures and ongoing focus on preventative support.</li> </ul>	Risk Score	6
<ul style="list-style-type: none"> <li>Income from fees, charges and other sources will not be as high as planned</li> </ul>	Risk Score	12	<ul style="list-style-type: none"> <li>Close monitoring of income budgets will be carried out in each financial year.</li> </ul>	Risk Score	8
<ul style="list-style-type: none"> <li>Timing of Capital Receipts will be later than anticipated or lower than estimated</li> <li>Timing of Capital payments may be earlier than estimated</li> </ul>	Risk Score	8	<ul style="list-style-type: none"> <li>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</li> </ul>	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	1	2	3	4	5
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000	£'001
<b>1. BASE BUDGET b/fwd</b>	<b>13,820</b>	<b>14,280</b>	<b>15,784</b>	<b>15,636</b>	<b>15,415</b>	<b>15,539</b>
<b>Pay and Price Increases</b>						
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)
<b>Revised Base Budget</b>	<b>14,535</b>	<b>14,808</b>	<b>16,082</b>	<b>15,760</b>	<b>15,539</b>	<b>15,789</b>
<b>Cost Pressures/Efficiencies</b>						
Ongoing base pressures	745	1,826	(96)	-	-	-
Ongoing base efficiencies/Income generation	(745)	(775)	(100)	(220)	-	-
	-	1,051	(196)	(220)	-	-
<b>2. NET BUDGET REQUIREMENT</b>	<b>14,535</b>	<b>15,859</b>	<b>15,886</b>	<b>15,540</b>	<b>15,539</b>	<b>15,789</b>
<b>Sources of Finance</b>						
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	144	144	-	-	-
3% Funding Guarantee	-	320	320	-	-	-
New Homes Bonus	347	217	-	-	-	-
Lower Tier Grant	169	-	-	-	-	-
Council Tax Surplus/(Deficit)	(42)	(42)	-	-	-	-
Council Tax	8,344	8,736	9,087	9,452	9,832	10,228
<b>3. TOTAL SOURCES OF FINANCE</b>	<b>14,663</b>	<b>15,680</b>	<b>15,876</b>	<b>15,547</b>	<b>15,540</b>	<b>15,848</b>
<b>Budget Surplus/(Shortfall)</b>	<b>128</b>	<b>(179)</b>	<b>(10)</b>	<b>7</b>	<b>1</b>	<b>59</b>
<b>4. PROPOSED BUDGET EFFICIENCIES</b>						
Efficiency/Transformation/Income Generation	255	75	250	125	-	-
<b>Revised Budget (Shortfall)/Surplus</b>	<b>383</b>	<b>(104)</b>	<b>240</b>	<b>132</b>	<b>1</b>	<b>59</b>
<b>5. REVISED NET BUDGET REQUIREMENT c/fwd</b>	<b>14,280</b>	<b>15,784</b>	<b>15,636</b>	<b>15,415</b>	<b>15,539</b>	<b>15,789</b>
Transfer (to)/from Earmarked Reserves	(383)		-	-	-	-
<b>6. Revised Contribution to/(from) General Fund</b>	<b>(0)</b>	<b>(104)</b>	<b>240</b>	<b>132</b>	<b>1</b>	<b>59</b>
<b>7. GENERAL FUND BALANCE</b>						
Opening Balance	1,127	1,127	1,023	1,263	1,395	1,396
Contribution to/(from) General Fund	-	(104)	240	132	1	59
<b>Closing Balance</b>	<b>1,127</b>	<b>1,023</b>	<b>1,263</b>	<b>1,395</b>	<b>1,396</b>	<b>1,456</b>

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## 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				
<b>Total ongoing Cost Pressures</b>	<b>1,826</b>	<b>(96)</b>	-	-	-

**Budget Efficiencies/Income Generation**

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

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**Budget Savings Programmes - 2023/24**

<b>Portfolio</b>	<b>Service</b>	<b>Details: aim of the project</b>	<b>2023/24 £000</b>	<b>Comments</b>
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
<b>TOTAL</b>			<b>(75)</b>	
<b>SAVINGS REQUIRED</b>			<b>(75)</b>	
<b>Contribution to/from General Fund</b>			<b>0</b>	

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**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 Improvements	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
<b>Total</b>	<b>62,358</b>	<b>11,821</b>	<b>2,707</b>	<b>2,782</b>	<b>2,907</b>	<b>82,575</b>	

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	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
<b>Sub total</b>	<b>62,358</b>	<b>11,821</b>	<b>2,707</b>	<b>2,782</b>	<b>2,907</b>	<b>82,575</b>

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# Gloucester **City Council**

## **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

<b>Gloucester City Council</b>	<b>Proposed Budget 2023/24</b>	<b>Communities 2023/24</b>	<b>Culture 2023/24</b>	<b>Performance &amp; Resources 2023/24</b>	<b>Place 2023/24</b>	<b>Senior Management 2023/24</b>
<b>Service Expenditure</b>						
Employees	12,288,645	4,090,432	1,714,800	4,888,144	1,142,694	452,575
Premises	3,951,320	1,552,610	689,800	1,708,910	-	-
Transport	90,400	12,900	1,300	75,200	-	1,000
Supplies and Services	14,199,882	8,937,400	1,022,990	4,164,692	70,900	3,900
Third Party Payments	33,693,440	1,523,340	58,100	31,782,100	329,900	-
Capital Interest Charges	4,196,000	-	-	4,196,000	-	-
<b>Expenditure Total</b>	<b>68,419,688</b>	<b>16,116,682</b>	<b>3,486,990</b>	<b>46,815,046</b>	<b>1,543,494</b>	<b>457,475</b>
<b>Service Income</b>						
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)	-
<b>Income Total</b>	<b>(55,897,438)</b>	<b>(7,296,675)</b>	<b>(1,417,731)</b>	<b>(46,407,781)</b>	<b>(672,399)</b>	<b>(102,852)</b>
<b>Net Service Expenditure / (Income)</b>	<b>12,522,249</b>	<b>8,820,007</b>	<b>2,069,258</b>	<b>407,265</b>	<b>871,095</b>	<b>354,623</b>
<b>Corporate Expenditure / (Income)</b>						
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	-					
<b>Net Operating Expenditure</b>	<b>15,783,649</b>					
Council Tax Precept	(8,694,000)					
Retained Business Rates	(6,200,000)					
Lower Tier Support Grant	(320,000)					
2022-23 Services Grant	(144,000)					
Revenue Support Grant	(105,000)					
New Homes Bonus	(217,000)					
<b>Net Council Position</b>	<b>103,649</b>					

**Communities Service**  
**Proposed Budget 2023/24**

<b>Communities</b>	<b>Proposed Budget 2023/24</b>	<b>Head of Service 2023/24</b>	<b>Customer Services 2023/24</b>	<b>Housing &amp; Homelessness 2023/24</b>	<b>Housing Partnerships 2023/24</b>	<b>Housing Strategy 2023/24</b>	<b>Private Sector Hsg 2023/24</b>	<b>Comm Strategy 2023/24</b>	<b>Community Grants 2023/24</b>
Employees	4,090,432	134,454	431,518	836,230	320,792	188,483	316,249	867,518	-
Premises	1,552,610	-	400	896,900	-	-	-	9,000	-
Transport	12,900	-	-	1,000	-	-	-	-	-
Supplies and Services	8,937,400	-	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	-	-	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>16,116,682</b>	<b>134,454</b>	<b>437,618</b>	<b>1,815,730</b>	<b>1,487,782</b>	<b>188,483</b>	<b>332,749</b>	<b>1,020,918</b>	<b>148,000</b>
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)
<b>Income Total</b>	<b>(7,296,675)</b>	<b>-</b>	<b>-</b>	<b>(1,076,000)</b>	<b>(1,487,782)</b>	<b>(50,000)</b>	<b>(105,100)</b>	<b>(327,743)</b>	<b>(23,000)</b>
<b>Net Service Expenditure</b>	<b>8,820,007</b>	<b>134,454</b>	<b>437,618</b>	<b>739,730</b>	<b>0</b>	<b>138,483</b>	<b>227,649</b>	<b>693,175</b>	<b>125,000</b>

**Communities Service**  
**Proposed Budget 2023/24**

Director of Service: **Ruth Saunders**

<b>Communities</b>	<b>Environ Health 2023/24</b>	<b>Waste &amp; Recycling 2023/24</b>	<b>Streetcare 2023/24</b>	<b>City Centre Management 2023/24</b>	<b>Licensing 2023/24</b>	<b>Markets &amp; Street Trading 2023/24</b>	<b>Parks &amp; Allotments 2023/24</b>	<b>Countryside Unit 2023/24</b>
Employees	63,509	-	195,802	269,220	138,307	34,517	173,351	120,483
Premises	27,000	-	213,050	81,750	9,000	233,010	60,100	22,400
Transport	-	-	400	-	-	-	-	11,500
Supplies and Services	76,000	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	-	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>252,459</b>	<b>8,574,400</b>	<b>487,752</b>	<b>384,470</b>	<b>161,507</b>	<b>294,827</b>	<b>237,451</b>	<b>158,083</b>
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)	-
<b>Income Total</b>	<b>(47,750)</b>	<b>(3,116,660)</b>	<b>(227,102)</b>	<b>(54,000)</b>	<b>(285,125)</b>	<b>(348,670)</b>	<b>(112,743)</b>	<b>(35,000)</b>
<b>Net Service Expenditure</b>	<b>204,709</b>	<b>5,457,740</b>	<b>260,650</b>	<b>330,470</b>	<b>(123,618)</b>	<b>(53,843)</b>	<b>124,708</b>	<b>123,083</b>

**Culture Service**

**Proposed Budget 2023/24**

Head of Service: **Philip Walker**

<b>Cultural &amp; Trading</b>	<b>Proposed Budget</b>	<b>Head of Service</b>	<b>Museums</b>	<b>Guildhall &amp; Blackfriars</b>	<b>Events</b>	<b>Destination Marketing</b>	<b>Aspire Client</b>	<b>Shopmobility</b>
	<b>2023/24</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2023/24</b>	<b>2023/24</b>
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	-	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>3,486,990</b>	<b>113,026</b>	<b>661,082</b>	<b>1,214,750</b>	<b>384,740</b>	<b>228,872</b>	<b>804,050</b>	<b>80,470</b>
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)
<b>Income Total</b>	<b>(1,417,731)</b>	<b>-</b>	<b>(60,550)</b>	<b>(711,881)</b>	<b>(88,304)</b>	<b>(70,000)</b>	<b>(474,050)</b>	<b>(12,946)</b>
<b>Net Service Expenditure</b>	<b>2,069,258</b>	<b>113,026</b>	<b>600,532</b>	<b>502,869</b>	<b>296,436</b>	<b>158,872</b>	<b>330,000</b>	<b>67,523</b>



**Performance & Resources Service**  
**Proposed Budget 2023/24**

Performance & Resources	Proposed	Head of	Financial &	Revenues &	Housing		Democratic &	Business	
	Budget	Service	Corporate	Benefits	Subsidy	Internal Audit	Electoral	Support	Land Charges
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
Employees	4,888,144	133,520	406,310	1,463,454	-	-	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	31,782,100	-	158,900	146,850	31,138,500	-	26,100	-	35,000
Interest Charges	4,196,000	-	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>46,815,046</b>	<b>133,620</b>	<b>883,260</b>	<b>1,892,604</b>	<b>31,138,500</b>	<b>205,000</b>	<b>801,100</b>	<b>405,820</b>	<b>35,100</b>
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)	-	-	-	-	-
<b>Income Total</b>	<b>(46,407,781)</b>	<b>-</b>	<b>(26,000)</b>	<b>(1,452,075)</b>	<b>(31,515,900)</b>	<b>-</b>	<b>-</b>	<b>(32,000)</b>	<b>(111,100)</b>
<b>Service Expenditure</b>	<b>407,265</b>	<b>133,620</b>	<b>857,260</b>	<b>440,529</b>	<b>(377,400)</b>	<b>205,000</b>	<b>801,100</b>	<b>373,820</b>	<b>(76,000)</b>

**Performance & Resources Ser**  
**Proposed Budget 2023/24**

Director of Service: [Jon Topping](#)

Performance & Resources	Property	Commercial						Human	Transform &	Cemeteries &
	Management	Property	SWRDA	Parking	IT	Legal Services	Comms	Resources	Commercial	Crematorium
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	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	-	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>992,213</b>	<b>4,974,572</b>	<b>17,930</b>	<b>1,006,904</b>	<b>1,993,508</b>	<b>575,100</b>	<b>118,000</b>	<b>393,160</b>	<b>157,860</b>	<b>1,090,796</b>
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)
<b>Income Total</b>	<b>(103,000)</b>	<b>(7,681,972)</b>	<b>(203,149)</b>	<b>(2,685,175)</b>	<b>(27,700)</b>	<b>-</b>	<b>-</b>	<b>(15,000)</b>	<b>-</b>	<b>(2,554,710)</b>
<b>Service Expenditure</b>	<b>889,213</b>	<b>(2,707,400)</b>	<b>(185,219)</b>	<b>(1,678,271)</b>	<b>1,965,808</b>	<b>575,100</b>	<b>118,000</b>	<b>378,160</b>	<b>157,860</b>	<b>(1,463,914)</b>

**Place Service**

**Proposed Budget 2023/24**

Head of Service: **David Oakhill**

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Place	Proposed	Head of		Planning	Heritage &	Economic	Community
	Budget	Service	Planning	Policy	Historic	Development	Infrastructure
	2023/24	2023/24	2023/24	2023/24	Buildings	2023/24	Levy
					2023/24		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	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>1,543,494</b>	<b>112,262</b>	<b>610,350</b>	<b>376,450</b>	<b>188,331</b>	<b>231,100</b>	<b>25,000</b>
Grants and Contributions	(52,270)	-	-	-	(52,270)	-	-
Fees and Charges	(606,344)	-	(581,344)	-	-	-	(25,000)
Other Income	(13,785)	-	-	-	-	(13,785)	-
<b>Income Total</b>	<b>(672,399)</b>	<b>-</b>	<b>(581,344)</b>	<b>-</b>	<b>(52,270)</b>	<b>(13,785)</b>	<b>(25,000)</b>
<b>Net Service Expenditure</b>	<b>871,095</b>	<b>112,262</b>	<b>29,006</b>	<b>376,450</b>	<b>136,061</b>	<b>217,315</b>	<b>-</b>

**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	-	-	-
<b>Expenditure Total</b>	<b>457,475</b>	<b>266,261</b>	<b>191,214</b>
Grants and Contributions	(102,852)	-	(102,852)
Fees and Charges	-	-	-
Other Income	-	-	-
<b>Income Total</b>	<b>(102,852)</b>	<b>-</b>	<b>(102,852)</b>
<b>Net Service Expenditure</b>	<b>354,623</b>	<b>266,261</b>	<b>88,362</b>

## General Fund Summary 2023/24 - by Portfolio Holder

<b>Gloucester City Council</b>	<b>Proposed Budget 2023/24</b>	<b>Environment &amp; Leader 2023/24</b>	<b>Planning &amp; Housing Strategy 2023/24</b>	<b>Communities &amp; Neighbourhood 2023/24</b>	<b>Culture &amp; Leisure 2023/24</b>	<b>Performance &amp; Resources 2023/24</b>
<b>Service Expenditure</b>						
Employees	12,288,645	1,917,391	2,300,304	1,066,591	1,684,696	5,319,662
Premises	3,951,320	413,300	896,900	15,000	916,810	1,709,310
Transport	90,400	12,900	1,000	-	1,300	75,200
Supplies and Services	14,199,882	8,758,450	105,950	124,750	1,040,440	4,170,292
Third Party Payments	33,693,440	143,250	1,567,490	177,500	58,100	31,747,100
Capital Interest Charges	4,196,000	-	-	-	-	4,196,000
<b>Expenditure Total</b>	<b>68,419,688</b>	<b>11,245,291</b>	<b>4,871,644</b>	<b>1,383,841</b>	<b>3,701,346</b>	<b>47,217,564</b>
<b>Service Income</b>						
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)
<b>Income Total</b>	<b>(55,897,438)</b>	<b>(4,047,287)</b>	<b>(3,436,326)</b>	<b>(363,689)</b>	<b>(1,753,455)</b>	<b>(46,296,681)</b>
<b>Net Service Expenditure / (Income)</b>	<b>12,522,249</b>	<b>7,198,004</b>	<b>1,435,318</b>	<b>1,020,152</b>	<b>1,947,892</b>	<b>920,883</b>
<b>Corporate Expenditure / (Income)</b>						
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	-					
<b>Net Operating Expenditure</b>	<b>15,783,649</b>					
Council Tax Precept	(8,694,000)					
Retained Business Rates	(6,200,000)					
Lower Tier Support Grant	(320,000)					
2022-23 Services Grant	(144,000)					
Revenue Support Grant	(105,000)					
New Homes Bonus	(217,000)					
<b>Net Council Position</b>	<b>103,649</b>					

**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	413,300	-	294,800	27,000	9,000	82,500	-	-	-	-
Transport	12,900	-	400	-	-	11,500	-	-	-	1,000
Supplies and Services	8,758,450	8,561,600	96,000	76,000	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	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>11,245,291</b>	<b>8,574,400</b>	<b>872,222</b>	<b>252,459</b>	<b>161,507</b>	<b>395,534</b>	<b>343,362</b>	<b>188,331</b>	<b>191,214</b>	<b>266,261</b>
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)	-	-	-
<b>Income Total</b>	<b>(4,047,287)</b>	<b>(3,116,660)</b>	<b>(281,102)</b>	<b>(47,750)</b>	<b>(285,125)</b>	<b>(147,743)</b>	<b>(13,785)</b>	<b>(52,270)</b>	<b>(102,852)</b>	<b>-</b>
<b>Net Service Expenditure</b>	<b>7,198,004</b>	<b>5,457,740</b>	<b>591,120</b>	<b>204,709</b>	<b>(123,618)</b>	<b>247,791</b>	<b>329,577</b>	<b>136,061</b>	<b>88,362</b>	<b>266,261</b>

**Planning and Housing Strategy**

**Proposed Budget 2023/24**

Portfolio Holder: **CLlr Stephanie Chambers**

Planning and Housing Strategy	Proposed Budget 2023/24	Place			P&R	Communities			
		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	-	-	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>4,871,644</b>	<b>610,350</b>	<b>376,450</b>	<b>25,000</b>	<b>35,100</b>	<b>332,749</b>	<b>188,483</b>	<b>1,815,730</b>	<b>1,487,782</b>
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)	-
<b>Income Total</b>	<b>(3,436,326)</b>	<b>(581,344)</b>	<b>-</b>	<b>(25,000)</b>	<b>(111,100)</b>	<b>(105,100)</b>	<b>(50,000)</b>	<b>(1,076,000)</b>	<b>(1,487,782)</b>
<b>Net Service Expenditure</b>	<b>1,435,318</b>	<b>29,006</b>	<b>376,450</b>	<b>-</b>	<b>(76,000)</b>	<b>227,649</b>	<b>138,483</b>	<b>739,730</b>	<b>0</b>

## Communities and Neighbourhoods

### Proposed Budget 2023/24

Portfolio Holder: **CLlr Ray Padilla**

<b>Communities and Neighbourhoods</b>	<b>Proposed Budget 2023/24</b>	<b>Communities</b>		<b>Culture</b>
		<b>Community Strategy 2023/24</b>	<b>Community Grants 2023/24</b>	<b>Shopmobility 2023/24</b>
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	-	-	-	-
<b>Expenditure Total</b>	<b>1,383,841</b>	<b>1,155,372</b>	<b>148,000</b>	<b>80,470</b>
Grants and Contributions	(321,743)	(321,743)	-	-
Fees and Charges	(18,146)	(6,000)	-	(12,146)
Other Income	(23,800)	-	(23,000)	(800)
<b>Income Total</b>	<b>(363,689)</b>	<b>(327,743)</b>	<b>(23,000)</b>	<b>(12,946)</b>
<b>Net Service Expenditure</b>	<b>1,020,152</b>	<b>827,629</b>	<b>125,000</b>	<b>67,523</b>



## Culture & Leisure

### Proposed Budget 2023/24

Portfolio Holder: Cllr Andrew Lewis

Culture & Leisure	Proposed Budget 2023/24	Culture					Communities
		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	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>3,701,346</b>	<b>717,595</b>	<b>1,271,263</b>	<b>384,740</b>	<b>228,872</b>	<b>804,050</b>	<b>294,827</b>
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)
<b>Income Total</b>	<b>(1,753,455)</b>	<b>(60,550)</b>	<b>(711,881)</b>	<b>(88,304)</b>	<b>(70,000)</b>	<b>(474,050)</b>	<b>(348,670)</b>
<b>Net Service Expenditure</b>	<b>1,947,892</b>	<b>657,045</b>	<b>559,382</b>	<b>296,436</b>	<b>158,872</b>	<b>330,000</b>	<b>(53,843)</b>

**Performance & Resources**  
**Proposed Budget 2023/24**

Performance & Resources		Proposed Budget 2023/24	P&R					P&R		
			Financial & Corporate 2023/24	Revenues & Benefits 2023/24	IT 2023/24	Parking 2023/24	Business Support 2023/24	Democratic Services 2023/24	Asset Managemt 2023/24	Commercial Property 2023/24
Employees	5,319,662	539,830	1,463,454	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	31,747,100	158,900	146,850	10,000	7,000	-	26,100	2,600	170,500	-
Interest Charges	4,196,000	-	-	-	-	-	-	-	4,196,000	-
<b>Expenditure Total</b>	<b>47,217,564</b>	<b>1,016,880</b>	<b>1,892,604</b>	<b>1,993,508</b>	<b>1,006,904</b>	<b>405,820</b>	<b>801,100</b>	<b>992,213</b>	<b>4,974,572</b>	<b>17,930</b>
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)	-
<b>Income Total</b>	<b>(46,296,681)</b>	<b>(26,000)</b>	<b>(1,452,075)</b>	<b>(27,700)</b>	<b>(2,685,175)</b>	<b>(32,000)</b>	<b>-</b>	<b>(103,000)</b>	<b>(7,681,972)</b>	<b>(203,149)</b>
<b>Net Service Expenditure</b>	<b>920,883</b>	<b>990,880</b>	<b>440,529</b>	<b>1,965,808</b>	<b>(1,678,271)</b>	<b>373,820</b>	<b>801,100</b>	<b>889,213</b>	<b>(2,707,400)</b>	<b>(185,219)</b>

**Performance & Resource**  
**Proposed Budget 2023/2**

Portfolio Holder: **ClIr Hannah Norman**

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Performance & Resources	P&R	P&R				P&R	Comm
	Cemetery & Crem 2023/24	Internal Audit 2023/24	Transform 2023/24	HR & Comms 2023/24	Legal Services 2023/24	Housing Subsidy 2023/24	Customer Services 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	-	-	-	-	-	-	-
<b>Expenditure Total</b>	<b>1,090,796</b>	<b>205,000</b>	<b>157,860</b>	<b>511,160</b>	<b>575,100</b>	<b>31,138,500</b>	<b>437,618</b>
Grants and Contributions	-	-	-	(15,000)	-	(31,515,900)	-
Fees and Charges	(2,301,107)	-	-	-	-	-	-
Other Income	(253,603)	-	-	-	-	-	-
<b>Income Total</b>	<b>(2,554,710)</b>	<b>-</b>	<b>-</b>	<b>(15,000)</b>	<b>-</b>	<b>(31,515,900)</b>	<b>-</b>
<b>Net Service Expenditure</b>	<b>(1,463,914)</b>	<b>205,000</b>	<b>157,860</b>	<b>496,160</b>	<b>575,100</b>	<b>(377,400)</b>	<b>437,618</b>

**Communities - Head of Service  
Budget 2023/24**

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

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

**Customer Services  
Budget 2023/24**

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

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

**Housing and Homelessness  
Budget 2023/24**

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

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

**Housing Partnerships  
Budget 2023/24**

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

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

**Housing Strategy  
Budget 2023/24**

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

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



**Private Sector Housing / HMOs  
Budget 2023/24**

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

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

**Community Wellbeing  
Budget 2023/24**

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

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

**Community Grants  
Budget 2023/24**

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

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

<b>Environmental Health</b>	<b>Budget 2022/23</b>	<b>+ / -</b>	<b>Budget 2023/24</b>
Employees	58,171	5,338	<b>63,509</b>
Premises	25,000	2,000	<b>27,000</b>
Transport	-	-	-
Supplies and Services	72,850	3,150	<b>76,000</b>
Third Party Payments	85,950	-	<b>85,950</b>
Capital Charges	-	-	-
<b>Expenditure Total</b>	<b>241,971</b>	<b>10,488</b>	<b>252,459</b>
Grants and Contributions	(4,450)	-	<b>(4,450)</b>
Fees and Charges	(43,300)	-	<b>(43,300)</b>
Other Income	-	-	-
<b>Income Total</b>	<b>(47,750)</b>	<b>-</b>	<b>(47,750)</b>
<b>Net Service Expenditure</b>	<b>194,221</b>	<b>10,488</b>	<b>204,709</b>

**Waste and Recycling Contract  
Budget 2023/24**

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

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

**Streetcare  
Budget 2023/24**

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

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

**City Centre Management  
Budget 2023/24**

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

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

**Licensing  
Budget 2023/24**

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

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



**Markets  
Budget 2023/24**

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

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

**Parks Management  
Budget 2023/24**

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

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

**Countryside Unit  
Budget 2023/24**

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

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

**Culture - Head of Service  
Budget 2023/24**

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

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

**Museum Service  
Budget 2023/24**

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

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

**Guildhall & Blackfriars**  
**Budget 2023/24**

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

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

**Events  
Budget 2023/24**

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

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

**Destination Marketing  
Budget 2023/24**

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

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



**Aspire Leisure**  
**Budget 2023/24**

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

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

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**Shopmobility  
Budget 2023/24**

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

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

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

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

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

**Financial Services  
Budget 2023/24**

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

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

**Revenues & Benefits  
Budget 2023/24**

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

<b>Revenues &amp; Benefits</b>	<b>Budget 2022/23</b>	<b>+ / -</b>	<b>Budget 2023/24</b>
Employees	83,512	1,379,942	<b>1,463,454</b>
Premises	2,400	-	<b>2,400</b>
Transport	100	-	<b>100</b>
Supplies and Services	1,880,812	(1,601,012)	<b>279,800</b>
Third Party Payments	146,850	-	<b>146,850</b>
Capital Charges	-	-	-
<b>Expenditure Total</b>	<b>2,113,674</b>	<b>(221,071)</b>	<b>1,892,604</b>
Grants and Contributions	(977,175)	(104,000)	<b>(1,081,175)</b>
Fees and Charges	(341,900)	-	<b>(341,900)</b>
Other Income	(29,000)	-	<b>(29,000)</b>
<b>Income Total</b>	<b>(1,348,075)</b>	<b>(104,000)</b>	<b>(1,452,075)</b>
<b>Net Service Expenditure</b>	<b>765,599</b>	<b>(325,071)</b>	<b>440,529</b>

**Housing Subsidy  
Budget 2023/24**

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

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

**Internal Audit  
Budget 2023/24**

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

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

**Democratic Services  
Budget 2023/24**

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

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



**Business Support  
Budget 2023/24**

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

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

**Land Charges  
Budget 2023/24**

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

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

**Asset Management  
Budget 2023/24**

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

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

**Commercial Property  
Budget 2023/24**

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

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

**SWRDA Assets  
Budget 2023/24**

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

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

**Parking  
Budget 2023/24**

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

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

**Information Technology  
Budget 2023/24**

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

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

**One Legal  
Budget 2023/24**

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

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



**Communications  
Budget 2023/24**

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

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

**Human Resources  
Budget 2023/24**

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

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

**Transformation & Commercialisation  
Budget 2023/24**

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

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

**Cemeteries and Crematorium  
Budget 2023/24**

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

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

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	-	-	-
<b>Expenditure Total</b>	<b>106,080</b>	<b>6,182</b>	<b>112,262</b>
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
<b>Income Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Service Expenditure</b>	<b>106,080</b>	<b>6,182</b>	<b>112,262</b>

**Planning  
Budget 2023/24**

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

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

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**Planning Policy  
Budget 2023/24**

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

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

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**Heritage & Historic Buildings  
Budget 2023/24**

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

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



**Economic Development  
Budget 2023/24**

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

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

**Community Infrastructure Levy  
Budget 2023/24**

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

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

**Senior Management  
Budget 2023/24**

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

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

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

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

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

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	<b>290,100</b>
FS006/6010	FS006	6010	Interest/Investment Interest	(718,900)	-	<b>(718,900)</b>
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	-	<b>561,200</b>
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)	<b>3,129,000</b>
GF006/8001	GF006	8001	Council Tax/Collection Fund Precept	(8,344,000)	(392,000)	<b>(8,736,000)</b>
GF006/8020	GF006	8020	Council Tax/Collection Fund Surplus/Deficit	42,000	-	<b>42,000</b>
GF007/8101	GF007	8101	Revenue Support Grant/Government Grants	(153,235)	48,235	<b>(105,000)</b>
GF007/8102	GF007	8102	Lower Tier Support Grant/Government Grants	(169,000)	(151,000)	<b>(320,000)</b>
GF007/8103	GF007	8103	2022-23 Services Grant/Government Grants	(255,000)	111,000	<b>(144,000)</b>
GF007/8104	GF007	8104	Covid-19 Support Grants/Government Grants	-	-	-
GF008/8101	GF008	8101	New Homes Bonus/Government Grants	(347,000)	130,000	<b>(217,000)</b>
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)	<b>(6,200,000)</b>
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	-	-	-
<b>Funding Total</b>				<b>(11,105,835)</b>	<b>(1,312,765)</b>	<b>(12,418,600)</b>

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# Gloucester **City Council**

## 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

2022/2023 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
1st Visit:	£38.75	£7.75	<b>£46.50</b>	£44.17	£8.83	<b>£53.00</b>
2nd Visit:	£19.58	£3.92	<b>£23.50</b>	£22.92	£4.58	<b>£27.50</b>
3rd Visit:	£38.75	£7.75	<b>£46.50</b>	£44.17	£8.83	<b>£53.00</b>

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

**Disinfestation of Premises:**

2023/2024 Charges

2022/2023 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
1st Visit:	£44.17	£8.83	<b>£53.00</b>	£53.33	£10.67	<b>£64.00</b>
2nd Visit:	£22.08	£4.42	<b>£26.50</b>	£24.58	£4.92	<b>£29.50</b>
3rd Visit:	£44.17	£8.83	<b>£53.00</b>	£53.33	£10.67	<b>£64.00</b>

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
	£44.17	£8.83	<b>£53.00</b>	£53.33	£10.67	<b>£64.00</b>
	£22.08	£4.42	<b>£26.50</b>	£24.58	£4.92	<b>£29.50</b>
	£44.17	£8.83	<b>£53.00</b>	£53.33	£10.67	<b>£64.00</b>

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

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	<b>£45.50</b>	£37.92	£7.58	<b>£45.50</b>

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
	£37.92	£7.58	<b>£45.50</b>	£37.92	£7.58	<b>£45.50</b>

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>	
<b>Environmental Health Officer Rate (Hourly Rate - court charges)</b> <i>(Including examination of food for voluntary surrender)</i>	<b>£54.00</b>	£54.00	Exempt from VAT
<b>Environmental Health Officer Rate (Hourly Rate) (BBFA)</b>	<b>£70.00</b>	£70.00	Exempt from VAT
<b>Skin Piercing, Acupuncture etc registration:</b>			
Premises	<b>£120.00</b>	£120.00	
Per Person	<b>£120.00</b>	£120.00	
<b>High Hedge Nuisance:</b>	<u>2023/24</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>	
Investigation Fee - Full	<b>£412.55</b>	£412.55	
Investigation Fee - Concessionary	<b>£70.15</b>	£70.15	
<b>High hedge/investigation Concessions (circa 83%) are provided to:</b>			
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			
<b>Environmental Information Regulations: VAT at standard rate:</b>			
Personal enquiries (per photocopied sheet)			
Others (based on 1 hours work)			
<b>Fixed Penalty Notices:</b>			
Depositing Litter <b>£100</b> ( <i>Reduced fee of £75 if paid within 10 days</i> )			
Failure to comply with a street litter control notice <b>£100</b> ( <i>Reduced fee of £60 if paid within 10 days</i> )			
Failure to comply with a litter clearing notice <b>£100</b> ( <i>Reduced fee of £60 if paid within 10 days</i> )			
Failure to produce waste documents <b>£300</b> ( <i>Reduced fee of £180 if paid within 10 days</i> )			
Failure to produce authority to transport waste <b>£300</b> ( <i>Reduced fee of £180 if paid within 10 days</i> )			
Unauthorised distribution of free printed matter <b>£75</b> ( <i>Reduced fee of £50 if paid within 10 days</i> )			
Failure to comply with a waste receptacles notice <b>£100</b> ( <i>Reduced fee of £60 if paid within 10 days</i> )			
Failure to comply with a Dog Control Order <b>£75</b> ( <i>Reduced to £50 if paid within 10 days</i> )			
Graffiti <b>£75</b> ( <i>Reduced fee of £50 if paid within 10 days</i> )			
Fly-posting <b>£75</b> ( <i>Reduced fee of £50 if paid within 10 days</i> )			
Exposing vehicles for sale on a road <b>£100</b> ( <i>Reduced fee of £60 if paid within 10 days</i> )			
Repairing vehicles on a road <b>£100</b> ( <i>Reduced fee of £60 if paid within 10 days</i> )			
Fixed Penalty Notices for Fly-Tipping <b>£400</b> ( <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>
<b>LAPC and LAPPC charges</b>		
<b>Application Fees</b>		
A2 Application Fee	£3,300.00	£3,300.00
Additional fee for operating without a permit	£1,200.00	£1,200.00
<b>Annual Subsistence Charges</b>		
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
<b>Variation</b>		
Substantial Variation	£1,350.00	£1,350.00
<b>Transfer</b>		
Transfer	£235.00	£235.00
<b>Surrender</b>		
Surrender	£685.00	£685.00

	<u>2023/24</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
<b>Standard Part B Fees</b>		
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
<b>NB:</b> 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		
<b>Annual Subsistence Charges:</b>						
	Standard Process			Reduced Fee Activity		
	Low	Medium	High	Low	Medium	High
Base Fee	£760.00	£1,140.00	£1,720.00	£78.00	£155.00	£235.00
Additional Fee for Combined Part B & Waste Installation	£99.00	£149.00	£198.00	£99.00	£149.00	£198.00

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

## LICENCES (Gambling Act 2005)

All Non Business for VAT purposes

Premises Licences and Permit Fees		2023/2024 Charges						
	New Small Casino	New Large Casino	Regional Casino	Bingo Club	Betting Premises (excl. Tracks)	Tracks	Family Entertainment Centres	Gaming Centre (Adult)
<b>Application Fees:</b>								
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
<b>Annual Fees</b>	<b>£3,605.00</b>	<b>£7,210.00</b>	<b>£10,815.00</b>	<b>£717.50</b>	<b>£430.50</b>	<b>£717.50</b>	<b>£538.13</b>	<b>£717.50</b>
<b>Maximum Fee Caps:</b>								
<b>Application Fees:</b>								
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
<b>Annual Fees</b>	<b>£5,000.00</b>	<b>£10,000.00</b>	<b>£15,000.00</b>	<b>£1,000.00</b>	<b>£600.00</b>	<b>£1,000.00</b>	<b>£750.00</b>	<b>£1,000.00</b>
<b>Copy of Licence</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>
<b>Notification of Change Fee</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>
<b>Notes:</b>								
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)
<b>Application Fees:</b>								
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
<b>Annual Fees</b>	<b>£3,605.00</b>	<b>£7,210.00</b>	<b>£10,815.00</b>	<b>£717.50</b>	<b>£430.50</b>	<b>£717.50</b>	<b>£538.13</b>	<b>£717.50</b>
<b>Maximum Fee Caps:</b>								
<b>Application Fees:</b>								
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
<b>Annual Fees</b>	<b>£5,000.00</b>	<b>£10,000.00</b>	<b>£15,000.00</b>	<b>£1,000.00</b>	<b>£600.00</b>	<b>£1,000.00</b>	<b>£750.00</b>	<b>£1,000.00</b>
<b>Copy of Licence</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>	<b>£20.50</b>
<b>Notification of Change Fee</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>	<b>£35.88</b>



## LICENCES (Gambling Act 2005)

All Non Business for VAT purposes

Permit Fees			2023/2024 Charges				
			Family Entertainment Centre		Alcohol Licences		Club
	Prize Gaming		Premises with 2 or less Machines	Premises with more than 2 Machines	Gaming Permit	Machine Permit	Fast Track for Gaming or Machine Permit
New / Renewal Application	£300.00	£300.00	£50.00	£150.00	£200.00	£200.00	£100.00
Transitional / Variation Application	£100.00	£100.00	n/a	£100.00	£100.00	£100.00	£100.00
Annual Fee	n/a	n/a	n/a	£50.00	£50.00	£50.00	£50.00
Transfer	n/a	n/a	n/a	£25.00	n/a	n/a	n/a
Change of Name	£25.00	£25.00	n/a	£25.00	n/a	n/a	n/a
Copy of Permit	£15.00	£15.00	n/a	£15.00	£15.00	£15.00	n/a

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

Permit Fees			2022/2023 Charges				
			Family Entertainment Centre		Alcohol Licences		Club
	Prize Gaming		Premises with 2 or less Machines	Premises with more than 2 Machines	Gaming Permit	Machine Permit	Fast Track for Gaming or Machine Permit
New / Renewal Application	£300.00	£300.00	£50.00	£150.00	£200.00	£200.00	£100.00
Transitional / Variation Application	£100.00	£100.00	n/a	£100.00	£100.00	£100.00	£100.00
Annual Fee	n/a	n/a	n/a	£50.00	£50.00	£50.00	£50.00
Transfer	n/a	n/a	n/a	£25.00	n/a	n/a	n/a
Change of Name	£25.00	£25.00	n/a	£25.00	n/a	n/a	n/a
Copy of Permit	£15.00	£15.00	n/a	£15.00	£15.00	£15.00	n/a

# Environmental Health

*All Non Business for VAT purposes unless where stated*

Food Safety	<u>2023/2024 Charges</u>			<u>2022/2023 Charges</u>		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Food Export Certificates	£30.75	£0.00	£30.75	£30.75	£0.00	£30.75
Food Hygiene Rating Revisit Fee	£133.33	£26.67	£160.00	£133.33	£26.67	£160.00

## 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)	<b>Sub Category</b>				
	Home Boarding	£115	£71	£107	
	Day Care				
	Catteries				
Kennels					
Animal Boarding (10+)	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

	<u>2023/2024</u>	<u>2022/2023</u>
<b>Scrap Metal Dealers Licence</b>	<b>Charge</b>	<b>Charge</b>
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
<b>Abandoned Shopping Trolleys</b>	<b>Charge</b>	<b>Charge</b>
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
<b>Note:</b> 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.		
<b>Fees are set by DEFRA - Final confirmation expected in March 2023</b>		
<b>Abandoned Vehicle Charges</b>		
<b>Charges in relation to collection of vehicles</b> [ Vehicle equal to or less than 3.5 tonnes MAM ]		
<b><u>Vehicle position and condition</u></b>	<b><u>2023/2024</u></b>	<b><u>2022/2023</u></b>
	<b>Charge</b>	<b>Charge</b>
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
<b><u>Charges in relation to the storage of vehicles (per day)</u></b>		
2 wheeled vehicles	£11.00	£11.00
4 wheeled vehicles	£21.00	£21.00
<b><u>Charges in relation to the disposal of vehicles</u></b>		
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
<b>Administration Fee Per Vehicle</b>	<b>£60.00</b>	<b>£60.00</b>

**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
<b>Statutory Penalties under Section 6 of the Health Act:</b> Failure to Display "No Smoking" Signs	<b>£150.00</b>	<b>£200.00</b>	£150.00	£200.00
<b>Statutory Penalties under Section 7 of the Health Act:</b> Smoking Offences in a Smoke-Free Place	<b>£30.00</b>	<b>£50.00</b>	£30.00	£50.00

## LICENCES (Act 2003)

All Non Business for VAT purposes unless where stated

Sex shop Licences:	2023/2024	2022/2023
	Charge	Charge
Grant / Renewal:		
New Application	£4,420.00	£4,420.00
Renewal Application	£2,810.00	£2,810.00
Transfer Application	£2,125.00	£2,125.00
Variation Application	£2,125.00	£2,125.00
Refund to unsuccessful new and renewal applications	£800.00	£800.00
Copy of Licence	£33.50	£33.50
Change of Details	£15.50	£15.50

### Premises Licences and Club Premises Certificates

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

		2023/2024 Charges				
		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
<b>Base Fees</b>						
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
<b>Fee if the Premises are used exclusively or primarily for the supply of alcohol for consumption on the premises</b>						
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

		2022/2023 Charges				
		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
<b>Base Fees</b>						
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
<b>Fee if the Premises are used exclusively or primarily for the supply of alcohol for consumption on the premises</b>						
Conversion / New / Variation		n/a	n/a	n/a	£900.00	£1,905.00
Annual Fee		n/a	n/a	n/a	£640.00	£1,050.00

## LICENCES (Act 2003 - Continued)

All Non Business for VAT purposes

### Premises Licences and Club Premises Certificates

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

#### Additional Fee for Licensable Activities where the Occupancy is > 5000

##### Occupancy:

	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
5,000 - 9,999	£1,000.00	£1,000.00
10,000 - 14,999	£2,000.00	£2,000.00
15,000 - 19,999	£4,000.00	£4,000.00
20,000 - 29,999	£8,000.00	£8,000.00
30,000 - 39,999	£16,000.00	£16,000.00
40,000 - 49,999	£24,000.00	£24,000.00
50,000 - 59,000	£32,000.00	£32,000.00
60,000 - 69,999	£40,000.00	£40,000.00
70,000 - 79,999	£48,000.00	£48,000.00
80,000 - 89,999	£56,000.00	£56,000.00
90,000 and over	£64,000.00	£64,000.00

#### Licensing Act 2003 - Other Fees

	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
Section 25	Loss or theft of premises licence or summary	£10.50
Section 29	Application for a provisional statement where premises being built etc.	£315.00
Section 33	Notification of change of name or address	£10.50
Section 37	Application to vary licence to specify individual as premises supervisor	£23.00
	Application for minor variation to premises licence or club premises certificate	£89.00
Section 42	Application for transfer of premises licence	£23.00
Section 47	Interim Authority Notice following the death etc of licence holder	£23.00
Section 79	Theft, loss etc. of certificate or summary	£10.50
Section 82	Notification of change of name or alteration of rules of club	£10.50
Section 83(1) or (2)	Change of relevant registered address of club	£10.50
Section 100	Temporary Event Notice	£21.00
Section 110	Theft, loss etc. or temporary event notice	£10.50
Section 117	Application for a grant of personal licence	£37.00
Section 126	Theft, loss etc. of personal licence	£10.50
Section 127	Duty to notify change of name or address	£10.50
Section 178	Right of freeholder etc. to be notified of licensing matters	£21.00

## HACKNEY CARRIAGES / PRIVATE HIRE

All Outside of Scope for VAT purposes

<b>Hackney Carriage &amp; Private Hire Drivers</b>		<b>2023/2024 Charges</b>				<b>2022/2023 Charges</b>			
		<b>New</b>		<b>Renewal</b>		<b>New</b>		<b>Renewal</b>	
		<b>1 Year</b>	<b>3 Year</b>	<b>1 Year</b>	<b>3 Year</b>	<b>1 Year</b>	<b>3 Year</b>	<b>1 Year</b>	<b>3 Year</b>
HC & PH Drivers Licences		£113.00	£246.00	£79.00	£206.00	£113.00	£246.00	£79.00	£206.00
DBS Fee - payable every 3 years		£44.00		£44.00		£44.00		£44.00	
<b>NB:</b> This fee is subject to variation in accordance with DBS increases and includes administration costs									
		<b>2023/2024 Charge</b>				<b>2022/2023 Charge</b>			
HC Deposit Knowledge Test		£55.00				£55.00			
HC Knowledge Test (50% to GHCA)**		£110.00				£110.00			
<b>NB:</b> 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			
<b>Private Hire Operators Licences</b>		<b>2023/2024 Charges</b>				<b>2022/2023 Charges</b>			
		<b>1 Year</b>	<b>5 Year</b>	<b>1 Year</b>	<b>5 Year</b>	<b>1 Year</b>	<b>5 Year</b>	<b>1 Year</b>	<b>5 Year</b>
Micro Operator (up to 3 vehicles)		£300.00	£1,200.00	£300.00	£1,200.00	£300.00	£1,200.00	£300.00	£1,200.00
Small Operator (4 - 10 vehicles)		£620.00	£2,480.00	£620.00	£2,480.00	£620.00	£2,480.00	£620.00	£2,480.00
Medium Operator (11 - 30 vehicles)		£1,000.00	£4,000.00	£1,000.00	£4,000.00	£1,000.00	£4,000.00	£1,000.00	£4,000.00
Large Operator (31 + vehicles)		£1,500.00	£6,000.00	£1,500.00	£6,000.00	£1,500.00	£6,000.00	£1,500.00	£6,000.00
Add Premises on Operators Licence:									
New		£144.00	£450.00	£144.00	£450.00	£144.00	£450.00	£144.00	£450.00
Renewal		£103.00	£410.00	£103.00	£410.00	£103.00	£410.00	£103.00	£410.00
<b>Vehicles</b>		<b>2023/2024 Charge</b>				<b>2022/2023 Charge</b>			
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 thereof)	Fees/charges for follow-up letter (if considered follow up, otherwise new pre-application will be required)
<b>Residential Development (including changes of use)</b>					
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			
<b>Non residential or commercial (Gross floor area, measured externally)</b>					
Less than 500m <sup>2</sup>	£240	£350	£470	£120	£120
501-999m <sup>2</sup>	£350	£470	£590	£120	£180
1000 - 4999m <sup>2</sup>	£1,180	£1,540	£1,770	£180	£240
5000 - 9999m <sup>2</sup>	£1,770	£2,130	£2,370	£240	£470
10000m <sup>2</sup> + (More than 2ha)	£2,370	£2,960	£3,550	£350	£590
<b>Permitted Development</b>					
Householder	£43	N/A	N/A	N/A	N/A
Other	£63	N/A	N/A	N/A	N/A
<b>Pre-Application Advice</b>					
Householder	£49	£130	£170	£50	N/A (new pre-application required)
<b>Others</b>					
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 thereof)	Fees/charges for follow-up letter (if considered follow up, otherwise new pre-application will be required)
<b>Residential Development (including changes of use)</b>					
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			
<b>Non residential or commercial (Gross floor area, measured externally)</b>					
Less than 500m <sup>2</sup>	£220	£330	£440	£110	£110
501-999m <sup>2</sup>	£330	£440	£550	£110	£165
1000 - 4999m <sup>2</sup>	£1,100	£1,430	£1,650	£165	£220
5000 - 9999m <sup>2</sup>	£1,650	£1,980	£2,200	£220	£440
10000m <sup>2</sup> + (More than 2ha)	£2,200	£2,750	£3,300	£330	£550
<b>Permitted Development</b>					
Householder	£40	N/A	N/A	N/A	N/A
Other	£59	N/A	N/A	N/A	N/A
<b>Pre-Application Advice</b>					
Householder	£46	£120	£154	£44	N/A (new pre-application required)
<b>Others</b>					
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:

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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 m <sup>2</sup> )	
		2023/24 Charge	2022/23 Charge
Generic sites	10 dwellings and under including extensions and annexes greater than 100m <sup>2</sup>	£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>
		<u>Charge</u>	<u>Charge</u>
<b>Street Trading Fees</b>			
<b>City Centre Catering</b>			
City Centre Catering annual fee (Everyday)	<i>Per Annum</i>	<b>£8,000.00</b>	£8,000.00
City Centre Catering annual fee (up to 5 days)	<i>Per Annum</i>	<b>£6,400.00</b>	£6,400.00
City Centre Catering seasonal daily rate (January - October)	<i>Per Day</i>	<b>£25.00</b>	£25.00
City Centre Catering seasonal daily rate (November - December)	<i>Per Day</i>	<b>£30.00</b>	£30.00
<b>Catering Applications outside City Centre</b>			
Catering outside City Centre annual fee (4 or more days)	<i>Per Annum</i>	<b>£3,120.00</b>	£3,120.00
Catering outside City Centre daily rate	<i>Per Day</i>	<b>£15.00</b>	£15.00
<b>Retailers City Centre</b>			
Retailers City Centre Annual fee (4 or more days)	<i>Per Annum</i>	<b>£4,000.00</b>	£4,000.00
Retailers City Centre Seasonal daily rate (Jan - October)	<i>Per Day</i>	<b>£20.00</b>	£20.00
Retailers City Centre Seasonal daily rate (Nov - December)	<i>Per Day</i>	<b>£25.00</b>	£25.00
<b>Retailer Applications outside City Centre</b>			
Retailers outside City centre annual fee (4 or more days)	<i>Per Annum</i>	<b>£2,080.00</b>	£2,080.00
Retailers outside City centre daily rate	<i>Per Day</i>	<b>£10.00</b>	£10.00
<b>Ice-Cream Mobile vendors</b>			
Mobile Ice-cream annual fee	<i>Per Annum</i>	<b>£400.00</b>	£400.00
<b>New Additional fees</b>			
New application fee		<b>£115.00</b>	£115.00
Renewal Fee		<b>£50.00</b>	£50.00
Buskers Fee	<i>Per Week</i>	<b>£5.00</b>	£5.00
Badge fee for applicants and assistants (last 3 years)		<b>£50.00</b>	£50.00
Replacement Badge		<b>£15.00</b>	£15.00
Copy of paper licence		<b>£10.50</b>	£10.50
<b>Note - Electricity where supplied is at an additional charge of:</b>			
Electricity Supply			
Full electricity Supply	<i>Per Day</i>	<b>£4.50</b>	£3.60

## LEISURE SERVICES

### 2023/2024 Charges

### 2022/2023 Charges

#### **Cricket**

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

*Weekends*  
*Weekdays*  
*Evenings*

Net Fee	VAT	Total Fee
£47.50	£9.50	<b>£57.00</b>
£23.33	£4.67	<b>£28.00</b>
£17.50	£3.50	<b>£21.00</b>
£8.30	£0.00	<b>£8.30</b>

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

#### **Football**

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

*Weekends*  
*Weekdays*

Net Fee	VAT	Total Fee
£41.25	£8.25	<b>£49.50</b>
£21.04	£4.21	<b>£25.25</b>
£8.30	£0.00	<b>£8.30</b>

Net Fee	VAT	Total Fee
£38.33	£7.67	<b>£46.00</b>
£19.58	£3.92	<b>£23.50</b>
£7.70	£0.00	<b>£7.70</b>

#### **Rugby**

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

*Weekends*  
*Weekdays*

Net Fee	VAT	Total Fee
£41.25	£8.25	<b>£49.50</b>
£21.04	£4.21	<b>£25.25</b>
£8.30	£0.00	<b>£8.30</b>

Net Fee	VAT	Total Fee
£38.33	£7.67	<b>£46.00</b>
£19.58	£3.92	<b>£23.50</b>
£7.70	£0.00	<b>£7.70</b>

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

#### **Hard Play Area**

Widden Street

Net Fee	VAT	Total Fee
£5.83	£1.17	<b>£7.00</b>

Net Fee	VAT	Total Fee
£5.42	£1.08	<b>£6.50</b>

#### **Special Tenancies (Seasonal Bookings)**

Pitch per Season  
Pitch per Season

*Senior*  
*Junior*

Net Fee	VAT	Total Fee
£201.67	£40.33	<b>£242.00</b>
£100.83	£20.17	<b>£121.00</b>

Net Fee	VAT	Total Fee
£187.50	£37.50	<b>£225.00</b>
£93.75	£18.75	<b>£112.50</b>

## ALLOTMENTS

All Exempt for VAT purposes

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

## **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>
<b>Charge per Day</b>			
<b>1 Day</b>	1 Hour collection charge	<b>£99.00</b>	£96.50
	2 Hours collection charge	<b>£139.00</b>	£134.00
<b>2 Days</b>	1 Hour collection charge	<b>£116.00</b>	£112.50
	2 Hours collection charge	<b>£156.00</b>	£150.00
<b>3 Days</b>	1 Hour collection charge	<b>£133.00</b>	£129.00
	2 Hours collection charge	<b>£173.00</b>	£167.00
<b>4 Days</b>	1 Hour collection charge	<b>£150.00</b>	£145.00
	2 Hours collection charge	<b>£190.00</b>	£183.00
<b>5 Days</b>	1 Hour collection charge	<b>£167.00</b>	£161.50
	2 Hours collection charge	<b>£207.00</b>	£199.00
<b>6 Days</b>	1 Hour collection charge	<b>£184.00</b>	£177.50
	2 Hours collection charge	<b>£224.00</b>	£215.00
<b>7 Days</b>	1 Hour collection charge	<b>£201.00</b>	£193.50
	2 Hours collection charge	<b>£241.00</b>	£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>
<b>Bulky Items [Charge inclusive of VAT]</b>		
The City Council provides a bulky item collection service.		
<b>General Households</b>		
Up to 3 items	£24.00	£24.00
Additional items (charge per item)	£8.00	£8.00
<b>Households in receipt of Council Tax Support or Housing Benefit</b>		
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.

<b>General Households</b>	£50.00	£46.00
<b>Households in receipt of Council Tax Support or Housing Benefit</b>	£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*

<b>Hire of Parks</b>	<u>2023/2024</u> <b>Charge</b>	<u>2022/2023</u> <b>Charge</b>
<b>Application Fees (non-refundable and payable on application)</b>		
Commercial Promotion	<b>£112.75</b>	£110.00
National Registered Charity	<b>£56.50</b>	£55.00
Local Charity or Not For Profit Organisation	<b>£28.25</b>	FREE
<b>Gloucester Park / Plock Court (Rate per Day)</b>		
Commercial Promotion	<b>Negotiable (i)</b>	Negotiable (i)
National Registered Charity	<b>£56.50</b>	£55.00
Local Charity or Not For Profit Organisation	<b>£28.25</b>	FREE
<b>All Other Public Open Space</b>		
Commercial Promotion	<b>Negotiable (i)</b>	Negotiable (i)
National Registered Charity	<b>£56.50</b>	FREE
Local Charity or Not For Profit Organisation	<b>£28.25</b>	FREE
<b>City Centre</b>		
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.		
<b>Notes</b>		
(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:		
<b>Cancellation Policy</b>		
6 Weeks Prior to Event		
5 Weeks Prior to Event		
Less than 5 Weeks		
Less than 2 Weeks		
Set up day		
Breakdown day		
<b>Bond</b>		
Dependant on size of event and equipment used.		
Minimum of £500, If large vehicles present on open space - Minimum of £2000		
<b>Film Crew</b>		
Amateur/Student crew		
Professional		
<b>Please note:</b> 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

<b>Hire Fee (per day)</b>				
<b>Event type</b>	<b>City Centre</b>	<b>Gloucester Park</b>	<b>Plock Court</b>	<b>Hempsted Meadows</b>
<b>Promotional Stands (per stand)</b>				
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
<b>Commercial Market</b>				
Up to 30 stalls	£180	Charged event rates		
Up to 50 stalls	£400			
Over 50 stalls	£500			
Peak times	Double			
<b>Small scale event (up to 499)</b>				
Commercial		£300	£200	£200
National Registered Charity		£100	£50	£50
Local charity or non-for-profit organisation		£25	£25	£25
<b>Large scale event (over 500)</b>				
Commercial		£500	£400	£400
National Registered Charity		£300	£200	£200
Local charity or non-for-profit organisation		£75	£50	£50
<b>Major scale event (over 1000)</b>				
Commercial		£700	£600	£600
National Registered Charity		£500	£400	£400
Local charity or non-for-profit organisation		£125	£75	£75
<b>Larger scale events will be up to negotiation.</b>				
<b>Circuses and funfairs</b>				
For allocated space	n/a	£700	n/a	£500
<b>Set-up/break-down day</b>				
25% of day rate				
<b>Bond</b>				
Dependant on scale and risk	£200 - £3,000			
<b>Other</b>				
Water (per day)	£20			
Power (per day)	£20			
Staff (per hour)	£50			
<b>The council reserves the right to negotiate fees depending on scale.</b>				
<b>Cancellation Policy</b>				
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:**

<b>Crew size/type</b>	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:**

<b>Crew size/type</b>	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 [\[Continued\]](#)

Daily Charges	<u>Period of wait</u>	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
The following Zone B Car Parks have these tariffs:			
<b>North Warehouse</b>			
<b>Great Western Road Car Park</b>			
<b>Castlemeads Car Park</b>			
<b>GL1 Leisure Centre Car Park</b>			
<b>Hare Lane North Car Park</b>			
<b>Monday to Saturday:</b>			
	Up to 2 hours	<b>£2.40</b>	£2.20
	Up to 3 hours	<b>£3.50</b>	£3.20
	Up to 4 hours	<b>£4.60</b>	£4.20
	All Day	<b>£8.00</b>	£6.00
<b>Sunday Rate:</b>			
	Up to 1 hour	<b>£1.50</b>	£1.10
	All Day	<b>£2.20</b>	£2.50
<b>Hare Lane North Car Park</b>			
	Season Ticket	<b>£420.00</b>	£216.00
<b>Concessions:</b>			
People with a disability (a blue badge holder) <b>free for 3 hours</b> max stay (100% concession)			

## Bus Station Departures

All Standard Rated for VAT purposes

	<u>2023/2024 Charges</u>			<u>2022/2023 Charges</u>		
<b>Bus Station Departures (per departure):</b>	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>
Bus	£1.00	£0.20	<b>£1.20</b>	£1.00	£0.20	<b>£1.20</b>
Coach	£2.00	£0.40	<b>£2.40</b>	£2.00	£0.40	<b>£2.40</b>
Unbooked Coach	£5.00	£1.00	<b>£6.00</b>	£5.00	£1.00	<b>£6.00</b>

## Surveyors Fees

All Standard Rated for VAT purposes

### Miscellaneous Properties

#### Property Rents

Granting Landlord Consent (assignments and subletting )*	<b>£400</b>
Granting Landlord Consent (Building Alterations)*	<b>£300</b>

Schedule of Dilapidations Condition Surveys Valuations	* Charges - Surveyors charge <b>£50</b> per hour plus mileage, administration and any other departmental cost or specialist advice.
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Third Party asset valuations and survey works	<b>£300</b> 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>			
		Civic Suite	Meeting Room 1	Meeting Rooms 2 & 3	Sheriff's Room
<b>Period of wait:</b>					
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		

<b>Additional Charges:</b>	
Multi Media Projector	£55.00
Laptop	£27.50
Flip Chart & Pens	£11.00
<b>Catering:</b>	
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>			
		Civic Suite	Meeting Room 1	Meeting Rooms 2 & 3	Sheriff's Room
<b>Period of wait:</b>					
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		

<b>Additional Charges:</b>	
Multi Media Projector	£50.00
Laptop	£25.00
Flip Chart & Pens	£10.00
<b>Catering:</b>	
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	<b>£24.00</b>	£22.00	Outside Scope	<b>£22.00</b>
CON29R	£140.00	£28.00	<b>£168.00</b>	£130.00	£26.00	<b>£156.00</b>
<b>Total Full Search Fee (excl CON29O enquiries)</b>	<b>£164.00</b>	<b>£28.00</b>	<b>£192.00</b>	<b>£152.00</b>	<b>£26.00</b>	<b>£178.00</b>
<b>Additional Parcels of Land</b>	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>
<b>Total Full Search Additional Land Parcel Fee</b>	<b>£17.50</b>	<b>£3.50</b>	<b>£21.00</b>	<b>£15.83</b>	<b>£3.17</b>	<b>£19.00</b>
<b>Additional Questions (i.e. Solicitors own written enquiries, not included on CON29/O)</b>	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>
	£22.50	£4.50	<b>£27.00</b>	£20.83	£4.17	<b>£25.00</b>
<b>CON29O Optional Enquiries</b>	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>
4 Road Proposals by Private Bodies	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
5 Advertisements	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
6 Completion Notices	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
7 Parks & Countryside	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
8 Pipelines	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
9 Houses in Multiple Occupation	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
10 Noise Abatement	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
11 Urban Development Areas	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
12 Enterprise Zones, Local Development Orders & Bids	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
13 Inner Urban Improvement Areas	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
14 Simplified Planning Zones	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
15 Land Maintenance Notices	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
16 Mineral Consultation Areas and Safeguarding Areas	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
17 Hazardous Substance Consents	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
18 Environmental and Pollution Notices	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
19 Food Safety Notices	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
20 Hedgerow Notices	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
21 Flood Defence and Land Drainage Consents	£11.67	£2.33	<b>£14.00</b>	£10.83	£2.17	<b>£13.00</b>
22 Common Land and Town or Village Green	£31.67	£6.33	<b>£38.00</b>	£29.17	£5.83	<b>£35.00</b>

## Street Naming and Numbering

All Exempt for VAT purposes

	<u>2023/2024</u> <u>Charge</u>		<u>2022/2023</u> <u>Charge</u>	
<b>Individual Development</b>				
<b>Type of Application</b>				
Naming / Renaming / or Renumbering	£43.00		£40.00	
Removal of property name	£43.00		£40.00	
New Number	£62.00		£58.00	
<b>Development - New Road name and house number allocation</b>				
	<b>Per Street</b>	<b>Per Street</b>	<b>Per Street</b>	<b>Per Street</b>
<b>Number of plots</b>				
1-5 plots	£126.00	£61.00	£117.00	£57.00
6-25 plots	£126.00	£64.00	£117.00	£60.00
26-75 plots	£126.00	£49.00	£117.00	£46.00
76+ plots	£126.00	£43.00	£117.00	£40.00
<b>Other fees and charges</b>				
	<b>Fee</b>	<b>Per Unit</b>	<b>Fee</b>	<b>Per Unit</b>
Naming and numbering a commercial / industrial building	£126.00	£61.00	£117.00	£57.00
Naming or numbering a block of flats	£126.00	£64.00	£117.00	£60.00
Providing a letter of certification	£31.00		£29.00	
Enquires from Solicitors or Building Societies	£61.00		£57.00	
<b>Street Name Plate Relocation charges</b>				
	<u>2023/2024</u> <u>Charge</u>		<u>2022/2023</u> <u>Charge</u>	
<b>Standard application fee for the initial viability investigation</b>	£58.00		£54.00	
<b>Relocating an existing or installation of a new street name plate:</b>				
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	
<b>Notes:</b>				
<b>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.</b>				
(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>
<b>A INTERMENT FEE</b>		
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
<b>Notes:</b>		
<b>(i) Statutory Fees</b>		
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 <b>£1,292.44</b> 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>B INTERMENT OF CREMATED REMAINS</b>		
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
<b>C NEW CREMATED REMAINS GARDEN</b>		
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
	<u>£720.00</u>	<u>£701.00</u>
<b>D SCATTERING OF CREMATED REMAINS ON A GRAVE</b>		
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
<b>Notes:</b>		
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**

	<b><u>2023/2024</u></b>	<b><u>2022/2023</u></b>
	<b><u>Charge</u></b>	<b><u>Charge</u></b>
<b>E EARTH GRAVE</b>		
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 - <b>purchase options currently suspended</b>	£1,453.00	£1,417.00
<b>F USE OF CHAPEL FOR BURIAL &amp; MEMORIAL SERVICES</b>		
Charge	£252.00	£245.00
<b>G MEMORIALS, etc. (For the right to erect or place)</b>		
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
<b>H GRAVE MAINTENANCE</b>		
<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
<b>WOODLAND BURIALS</b>		
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>
<b>A CREMATION FEES</b>		
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
<b>Notes:</b>		
(i) This charge includes the medical referee fee. This charge includes Mercury Abatement Fee.		
Fees numbered <b>1</b> and <b>2</b> 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
	<u>2023/2024</u> <u>Charge</u>	<u>2022/2023</u> <u>Charge</u>
<b>B SCATTERING OF CREMATED REMAINS ON A GRAVE</b>		
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
<b>C ADDITIONAL CREMATION CERTIFICATES</b>		
	£28.00	£27.00
<b>D MEDICAL REFEREES FEES</b>		
	£63.00	£61.50
<b>E CREMATORIUM CASKETS</b>		
Biodegradable Boxes	£4.00	£3.00
Derby Casket	£71.00	£69.00
<b>F STORAGE</b>		
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>
<b>G NATIVE HARDWOOD GARDEN SEAT (VAT inclusive at Standard Rate)</b>	<b>£1,375.00</b>	<b>£1,341.00</b>
<b>GRANITE SEAT (VAT inclusive at Standard Rate)</b>	<b>£2,320.00</b>	<b>£2,263.50</b>
<b>H BOOK OF MEMORY</b>		
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
<b>J OBITUS</b>		
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)

<b>KERB PLAQUES, TREES, ETC. ( Initial Charge - 20 Years)</b>	<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	£547.50
	to	£744.50
Double Granite Plaques	Range from	£622.50
	to	£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

<b>KERB PLAQUES / TREES (Renewal of Adoption - 20 Years)</b>	<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)

<b>New Memorial Garden</b>	<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**

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

### **Cremated Remains Memorials Price List**

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



## **CEMETERIES AND CREMATORIUM FEES (Continued)**

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

### **The Arbor**

	<b><u>2023/2024</u></b>	<b><u>2022/2023</u></b>
	<b>Charge</b>	<b>Charge</b>
<b>Menus at the Arbor</b>		
<b><i>Mid Morning Menu</i></b>		
Up to 30 people	<b>£345.00</b>	£335.00
Up to 40 people	<b>£431.00</b>	£420.25
Up to 50 people	<b>£520.00</b>	£507.00
Up to 60 people	<b>£576.00</b>	£561.50
Up to 70 people	<b>£633.00</b>	£617.00
Up to 80 people	<b>£690.00</b>	£673.00
<b><i>Silver Menu</i></b>		
Up to 30 people	<b>£499.00</b>	£486.00
Up to 40 people	<b>£595.00</b>	£580.00
Up to 50 people	<b>£691.00</b>	£674.00
Up to 60 people	<b>£818.00</b>	£798.00
Up to 70 people	<b>£947.00</b>	£923.50
Up to 80 people	<b>£1,077.00</b>	£1,050.50
<b><i>Gold Menu</i></b>		
Up to 30 people	<b>£637.00</b>	£621.00
Up to 40 people	<b>£740.00</b>	£721.00
Up to 50 people	<b>£842.00</b>	£821.00
Up to 60 people	<b>£945.00</b>	£921.00
Up to 70 people	<b>£1,148.00</b>	£1,120.00
Up to 80 people	<b>£1,370.00</b>	£1,366.50
<b><i>Afternoon Tea</i></b>		
Up to 30 people	<b>£443.00</b>	£431.50
Up to 40 people	<b>£531.00</b>	£518.00
Up to 50 people	<b>£619.00</b>	£603.50
Up to 60 people	<b>£664.00</b>	£661.00
Up to 70 people	<b>£737.00</b>	£718.50
Up to 80 people	<b>£796.00</b>	£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>		
	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>	<b>Net Fee</b>	<b>VAT</b>	<b>Total Fee</b>
<b>Electric Scooter</b>						
Annual membership (includes unlimited use for one year)	£22.00	£4.40	<b>£26.40</b>	£21.42	£4.28	<b>£25.70</b>
Charges per visit	£1.83	£0.37	<b>£2.20</b>	£1.79	£0.36	<b>£2.15</b>
Non-member daily charge	£5.58	£1.12	<b>£6.70</b>	£5.42	£1.08	<b>£6.50</b>
<b>Wheelchair Hire</b>						
Overnight hire	£4.67	£0.93	<b>£5.60</b>	£4.50	£0.90	<b>£5.40</b>
Weekend hire (Friday to Monday)	£11.00	£2.20	<b>£13.20</b>	£10.75	£2.15	<b>£12.90</b>
Week hire (7 days)	£18.33	£3.67	<b>£22.00</b>	£18.00	£3.60	<b>£21.60</b>
Monthly hire (calendar month)	£45.92	£9.18	<b>£55.10</b>	£44.83	£8.97	<b>£53.80</b>
<b>NB: £20 returnable deposit on long term hire, VAT medical exemption not applicable to long term hires.</b>						

## Museum of Gloucester

	<u>2023/24 Charge £</u>	<u>2022/23 Charge £</u>
<b>Admission</b>		
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>	
<b>First Hour</b>				
<b>Hourly Rate thereafter</b>	£36.75	£22.00	£35.85	£21.50
<b>Hire Fees Include:</b>				
<ul style="list-style-type: none"> <li>• Staff to setup the layout of furniture to your requirements before your arrival.</li> <li>• Staff for the duration of your event.</li> <li>• Site rectangular tables and chairs.</li> <li>• Basic technical equipment – standing microphone, small PA system, small projector, small screen, flipchart.</li> <li>• Exclusive use of the room.</li> <li>• A staffed and stocked bar if required (add additional hours hire fee).</li> <li>• Site heating.</li> <li>• Staff to tidy away after the event.</li> </ul>				
<b>Optional Additional Costs:</b>				
<ul style="list-style-type: none"> <li>• Staging – quote available upon request.</li> <li>• Stage Lighting – quote available upon request</li> <li>• Uplighters - £169.00 + vat</li> <li>• Security Staff (required as per the terms of our license for events where there is an alcoholic bar) – cost dependent on size of event.</li> <li>• Specialist sound equipment and engineer – from £300.00. + vat</li> <li>• Additional staff - £15.50 + vat per hour.</li> <li>• Natural Wood Banquet Seating - £3.50 +vat per chair, £10.00 + vat delivery.</li> <li>• 5ft round tables (seat up to 8) - £8.00 + vat per table, £10.00 + vat delivery.</li> <li>• 5ft 6 round tables (seat up to 10) - £9.00+ vat per table, £10.00 + vat delivery.</li> <li>• Larger technical equipment will also incur an additional charge. Quotes available upon request.</li> </ul>				

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

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

Room	<u>2023/24 Charge</u>			<u>2022/23 Charge</u>		
	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	
<b>Standard Hire</b>	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.					
<b>Premium Hire</b>	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		
<b><u>Event Hire Charges</u></b>	<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		
<b><u>Cinema Ticket Charges</u></b>	<u>2023/24</u>			<u>2022/23</u>		
<b>Available to:</b>						
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)

Room	2023/24 Charge - Prices exc vat					2022/23 Charge	
	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
<p>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.</p>							
<p><b>Hire Fees Include:</b></p> <ul style="list-style-type: none"> <li>• Staff to setup the layout of furniture to your requirements before your arrival.</li> <li>• Staff for the duration of your event.</li> <li>• Site rectangular tables and chairs.</li> <li>• Basic technical equipment – standing microphone, small PA system, small projector, small screen, flipchart.</li> <li>• Exclusive use of the room.</li> <li>• A staffed and stocked bar if required (add additional hours hire fee).</li> <li>• Site heating.</li> <li>• Staff to tidy away after the event.</li> </ul>							
<p><b>Optional Additional Costs:</b></p> <ul style="list-style-type: none"> <li>• Staging – quote available upon request.</li> <li>• Stage Lighting – quote available upon request</li> <li>• Uplighters - £177.00 + vat</li> <li>• Security Staff (required as per the terms of our license for events where there is an alcoholic bar) – cost dependent on size of event.</li> <li>• Specialist sound equipment and engineer – price available upon request</li> <li>• Additional staff - £23.00 + vat per hour.</li> <li>• External furniture hire such as round tables or rustic benches – price available upon request.</li> </ul>							

## 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				
<b>Included in North Range Room Hire</b>				
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
<b>Included in East Range Room Hire</b>						
* 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	£845 £385.00	n/a
Lower East Range (1.5 hours access)	*Before 11am only	*before 11am only	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.		

# Gloucester City Council

<b>Meeting:</b>	<b>Cabinet</b>	<b>Date:</b>	<b>8 February 2023</b>
<b>Subject:</b>	<b>Endorsement of a Five Year Vision for Gloucester City Centre</b>		
<b>Report Of:</b>	<b>Leader of the Council</b>		
<b>Wards Affected:</b>	<b>Westgate</b>		
<b>Key Decision:</b>	<b>No</b>	<b>Budget/Policy Framework:</b>	<b>No</b>
<b>Contact Officer:</b>	<b>David Evans, City Growth &amp; Delivery Manager</b>		
	<b>Email:</b>	<b><a href="mailto:david.evans@gloucester.gov.uk">david.evans@gloucester.gov.uk</a></b>	<b>Tel: 01452 396947</b>
<b>Appendices:</b>	<b>1. Draft Gloucester City Centre Vision, Jan 2023</b> <b>2. Membership of the Gloucester City Centre Commission</b>		

## FOR GENERAL RELEASE

### 1.0 Purpose of Report

- 1.1 To inform Cabinet of the work undertaken over the past 18 months by the Gloucester City Centre Commission, and to invite Cabinet to endorse a five year vision for Gloucester city centre that has been produced in consultation with the City Centre Commission.
- 1.2 The vision is an aspiration for the city centre, drawing on the views of its users, residents and businesses, and the organisations that support them.

### 2.0 Recommendations

- 2.1 Cabinet is asked to **RESOLVE** that the Vision for Gloucester City Centre as prepared on behalf of the Gloucester City Centre Commission be endorsed and to take account of the vision in future decisions relating to the future of the city centre.

### 3.0 Background and Key Issues

- 3.1 The Gloucester City Centre Commission emerged from the Gloucester Regeneration Advisory Board in 2020. Chaired by The Dean of Gloucester, the Commission comprises representatives of around 20 organisations that play a role in the city centre. The list of the membership is at Appendix 2 and it includes representatives from business, public and community sectors, covering interests in economic growth, the environment, heritage, social inclusion and community engagement amongst other topics.
- 3.2 The Council is represented at a member level by The Leader and by senior representatives of each of the other two parties. Administrative support has been given to the Commission by Officers of the City Council and Gloucester Cathedral.

3.3 The Commission provides an impartial overview of the city centre, presenting a forum for debate and offering advice to the Council and its partners on their interventions to stimulate sustainable and inclusive regeneration and growth. The Commission has recognised its need for diversity and has taken steps to include a more appropriate mix of genders and to include groups that represent communities and interests within Gloucester.

#### **4.0 The preparation of a five year vision for the city centre**

4.1 The Council charged the Commission with the production of a 5 year vision for the city centre to provide a strategic overview of the issues that will lead to the creation of a successful place. It would do this by galvanising the expertise amongst its membership and the views of users of the city centre whilst drawing on academic thinkers and the experience of other similar places.

4.2 The vision will guide the preparation of strategies and policies affecting the city centre; it will strengthen bids to the Government and other funding bodies, and it will create a forum to monitor and steer future interventions by partner agencies. Most importantly, the vision will be a live, active document, creating and nurturing debate and input to a common shared vision of Gloucester's future.

4.3 The City Centre Commission met on four occasions during the period September 2021 to August 2022. During that time it delivered four symposium style meetings, each addressing a different perspective on the future of the city centre, and each led by an expert in the relevant subject matter.

##### **Symposium 1: The natural environment**

Considered how the city centre should develop in the context of reducing carbon and enhancing nature. The event considered the relationship of the city to the River Severn and its natural environs, the need to increase the amount of green space and trees, and the need to increase walking and cycling whilst reducing dependency on the car.

##### **Symposium 2: The built environment**

Addressed how to improve the built environment and the public realm in the context of the ongoing regeneration programme. It considered the need for flexible and adaptable buildings and spaces that are designed by and for users, and it looked at the importance of reducing the carbon footprint of development and the need to drive up standards of design in new build.

##### **Symposium 3: the local economy**

Looked at the state of the local economy and the transition of the high street away from retail and towards a far more diverse, 24 hour economy. This will be based on experiences, new and growing industrial sectors such as Digital and Creative industries, and major growth catalysts like the new City Campus and the The Forum.

##### **Symposium 4: engaging the community**

Addressed the importance of engaging users of the city centre in its design, development and marketing, reflecting the growing presence of the two Universities and the consequent growing young population. It considered the importance of culture and the arts in offering a medium for effective engagement of people, and it addressed how to build on Gloucester's strengths as a multi-faith and diverse community.



- 4.4 The vision has been informed by a visit in October 2021 of the Historic Places Panel (report to Cabinet of July 2022 refers). The Panel comprises independent expertise within the built environment sector from across the UK and aims to advise local authorities and others on the revitalisation of historic places. The Panel met with several members of the City Centre Commission and provided the Council with a report, offering conclusions and recommendations on the future of the city centre. The vision addresses many of the points raised by the Panel.
- 4.5 The vision also draws on the conclusions of the city branding research carried out by Thinking Place Ltd in 2021 for the Council. The study refers to Gloucester's majestic history as well as its edgier, industrial, urban cool, which has the potential to really set it apart and be a connector to culture and a younger generation. It refers to the city as the urban oasis amongst a sea of glorious green, and it points to the opportunity for Gloucester to develop as an ethical, environmentally friendly and climate conscious destination reflecting the aspirations of many of its young people and tying into its cultural ambitions.

## **5.0 Research to inform the vision**

- 5.1 The vision has also been informed by research undertaken by the University of Gloucestershire. Commissioned by the City Council the University was charged with undertaking research amongst the local public and businesses on how Gloucester City Centre should look and feel five years from now. To that end the University conducted research between September and November 2022, including an online survey and a series of face to face focus groups. The aim was to canvas a wide range of viewpoints from across the city and the survey alone received over 500 responses from a representative range of participants. The focus groups were undertaken with a diverse range of groups, and allowed for in depth exploration of aspects raised by the survey.
- 5.2 The overwhelming finding was that people generally believe that the city has the opportunity and potential to become a thriving and attractive city. Focus group participants said they felt the diversity and inclusivity in Gloucester were positive factors, with the city being community and family oriented. The City is seen as authentic, welcoming, diverse and inclusive although concerns were raised, in particular from minority ethnic groups about representation at a senior level within the key organisations in the City.
- 5.3 Respondents raised concerns about the run-down look and feel of the City Centre, specifically the number of empty retail units, but the majority were optimistic about the impact of future developments. The high street (and the Gate Streets) are seen as being in most need of development and investment.
- 5.4 The separation between the Quays and the City Centre was noted by several respondents. Focus group participants felt that access and support for those with disabilities and mobility problems could go some way to overcoming this.
- 5.5 The majority of respondents indicated that a more environmentally friendly city, with better access to green spaces was desirable, but most saw this as a lower priority than investment in business support, given the cost of living crisis.

- 5.6 Homelessness within the city was raised in the survey and the focus groups. People felt the nightlife within the city was limited, with the City Centre being empty in the evenings, leading to safety concerns. Women and the age group 25-34 were the least likely to feel safe in the City.
- 5.7 It is officers' intention to commission a similar engagement exercise towards the end of 2024 to track the progress of the city centre.

## 6. Consultation

- 6.1 The views of partner organisations within the City Centre Commission have been sought throughout the drafting process, and the comments received have been incorporated to successive drafts.
- 6.2 During January 2023 the final draft version was circulated amongst the City Centre Commission, was presented to the Gloucester BID Board, and was considered by Overview and Scrutiny Committee, and the following main points were received:

Respondent	Comment	Response
Gloucester Community Building Collective	The six core principles could be stronger on co-design with the people of Gloucester	The core principles have been amended accordingly.
	What is the roadmap to achieving the vision?	This report explains that the vision is intended to guide the strategies and action plans that will deliver improvements, rather than as a road map for delivery.
Voices Gloucester	Glad to see culture and history within the vision	Noted
	Would like to see specific and measurable targets	The vision will include a handful of indicators to enable the measurement of progress towards delivering the vision, rather than a set of targets.
	How will the cultural offer meet the needs of younger people, including students.	The vision already recognises the ambition to become a 'university city', however, the wording has been strengthened accordingly.
Overview & Scrutiny	Connectivity to adjacent areas is important	Noted. This point is already made in the Draft.
	Needs a KPI on the changing demographic profile of the city centre	Noted. New KPI included: <i>An increase in the number of people living in the city centre</i>
	As well as increasing the number of households it is also important to raise the quality of homes in parts of the city centre	Noted. Relevant section amended accordingly.
	Request for plain English in the vision	Noted. The text has been reviewed and amended accordingly.

## **7. The Draft 5 year Vision**

7.1 Cabinet's views are invited on the draft Vision, which is included at Appendix 1. The vision is intended to provide an overarching view of the city centre's future and to reinforce and stretch those existing strategies that have been adopted by the Council. It includes reference to performance indicators that will be used to measure and track the performance of the city centre over the next five years.

## **8.0 Social Value Considerations**

8.1 There are no direct social value considerations arising from the report, however, the vision highlights the priorities and needs of the city centre that might form the focus of social value activity delivered by developers over the next five years.

## **9.0 Environmental Implications**

9.1 Consideration of the future of the local and global environment underpins the vision, and the first subject to be addressed by the City Centre Commission was the importance of protecting and enhancing the natural environment in shaping Gloucester's journey.

## **10.0 Alternative Options Considered**

10.1 None

## **11.0 Reasons for Recommendations**

11.1 To demonstrate the Council's commitment to creating a successful place in Gloucester city centre, and the important role it plays in coordinating the plans and activities of partner organisations to the same end.

## **12.0 Future Work and Conclusions**

12.1 The document presented at Appendix 1 will form the basis of the Vision, and this text will be published with appropriate graphics and images to make it engaging and to inspire input. It will be presented on a website linked to the Council's own site alongside the following:

- A graphic storyboard showing how the City Centre Commission prepared the vision
- A summary of the engagement research carried out by the University of Gloucestershire and links to other research carried out on similar topics
- Videos of brief interviews with entrepreneurs and other young people offering their priorities for the future of the city centre
- Links to associated Gloucester strategies, such as the Heritage Strategy, the Destination Marketing Strategy, and the Transport Strategy
- A depository for thoughts and views, which will be accessible by any member of the public

12.2 The vision document refers to specific actions that will be taken to ensure that it remains relevant and 'alive' over the next few years.

### 13.0 Financial Implications

- 13.1 Administrative support was provided to the City Council to assist the organisation of the City Centre Commission's meetings by staff of Gloucester Cathedral. The sum of £10,000 was paid to the Cathedral to this end. A further sum of £15,000 was paid to the University of Gloucestershire, following a competitive tendering exercise, to undertake the research amongst users of the city centre. These costs have been off-set by a contribution of £20,000 from the UK Shared Prosperity Fund.
- 13.2 Funds have been provided to Gloucester Cathedral and University of Gloucester as noted via the UK Shared Prosperity Fund and Regeneration Reserve. No additional budget required as a result of this report.

### 14.0 Legal Implications

- 14.1 The general power of competence under the Localism Act 2011 enables the Council to do anything that individuals generally may do subject to any statutory prohibitions, restrictions, and limitations.
- 14.2 Therefore, the Council may agree to work in collaboration with the City Centre Commission and may agree to take the Values into consideration during their decision-making process. However, where there is a conflict between the Vision and internal and/ or external policies and procedures, the latter must take precedence.

One Legal

Tel: 01684 272012 Email: [legalservices@onelegal.org.uk](mailto:legalservices@onelegal.org.uk)

### 15.0 Risk & Opportunity Management Implications

15.1

<b>Risks</b>	<b>Opportunities</b>
Following its adoption the vision is not taken forward or becomes ignored  <i>Mitigation: through the activities summarised in section 12, it is intended to keep the vision 'alive'.</i>	To influence the priorities and activities of key organisations whose work impacts on the city centre, and to take decisive steps towards achieving the Council's own priorities.
	To strengthen the City Council's community leadership role by setting out a clear vision for others to sign up to.

### 16.0 People Impact Assessment (PIA) and Safeguarding:

- 16.1 The vision has been prepared with the users of Gloucester city centre in mind, and those same users have had a direct influence on it, whether that be via the organisations that sit on the City Centre Commission or through the user engagement carried out by the University of Gloucestershire.

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

### **17.0 Community Safety Implications**

17.1 The safety of people within the city centre is a theme that has been considered in the drafting of the vision, and it makes specific reference to this issue.

### **18.0 Staffing & Trade Union Implications**

18.1 None

### **Background Documents:**

**Appendix 1  
Gloucester City Centre  
Our 5 year vision, 2023 to 2028**

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# ***Gloucester City Centre***

## ***Our 5 year vision, 2023 to 2028***

### ***Produced by Gloucester City Council on behalf of the Gloucester City Centre Commission***

#### ***Our vision for the City Centre***

*By 2028 Gloucester city centre will be a healthy, safe and vibrant place where people come together, and enterprise and nature thrive. It will be transformed from a centre based on traditional retail to one that is repopulated with residents, workers and visitors enjoying a variety of experiences throughout the day and night. Business will sit at its heart with a diverse community of small businesses in growing sectors of the economy. It will be full of nature, with accessible green spaces within and adjacent to the city centre, and well-designed development playing its part towards reaching zero carbon. Above all it will be Gloucester – proud of its unique heritage, culture and identity.*

Gloucester is a city of promise and opportunity. It has massive strengths, like its young and diverse population, its glorious history, its community of dynamic businesses, and the quality of its surrounding countryside and natural environment. It is the County-city of Gloucestershire, benefiting from good transport links, a first-class hospital, numerous large employers, and the administrative HQs of the City, County and Police authorities.

But like every other city in the UK Gloucester has challenges, like increasing demand for space – for homes, businesses and recreation. It suffers pockets of deprivation and inequality within communities, it has areas that are ripe for physical regeneration, and a high street that is witnessing fundamental changes to the traditional retail economy. It is also seeing changes to the way people work, to the ways they spend their leisure time, their use of digital technologies, and their expectations of the role and purpose of the city centre.

And just like every other location Gloucester needs to address climate change, doing its part to facilitate growth whilst reducing carbon dependency and improving its relationship with the natural environment.

This vision is about the city centre; a great place where people live, work, meet and visit day in day out; a place steeped in heritage and beauty, and a home to many hundreds of dynamic businesses and local organisations. It is the place that gives Gloucester its unique and special identity, and it is a crucial cog in the engine that will create jobs and wealth for the city's 125,000 residents.

Gloucester city centre is changing and changing for the better. Anyone who has been in the city for the past 20 years will have witnessed a great transformation of the Docks and Quays. Within the Gate Streets the Barbican area is now a thriving student community, the bus and rail stations are being redeveloped into a modern, purposeful transport interchange, and the Cathedral has seen its environs and facilities dramatically improved.

There are many other developments currently underway, like The Forum, the University of Gloucestershire's new City Campus, and the new Food Dock on Victoria Basin. These are just three of the large-scale investment projects that are currently updating and transforming the city centre over the next few years.



## **The Gloucester City Centre Commission**

In 2021 Gloucester City Council commissioned a group of 20 organisations to come together to inform this vision. Comprising environmental organisations, businesses and community representatives, and chaired by the Dean of Gloucester Cathedral, The Gloucester City Centre Commission spent a year compiling evidence, debating, and consulting with the public.

The vision was also informed by an engagement exercise carried out during September to November 2022 by the University of Gloucestershire. The University contacted over 600 users of the city centre, to gather their views of the city centre as it is now, and their hopes and expectations of their city in the future.

The vision was endorsed by Gloucester City Council in February 2023. It will be a reference point for decisions made by the Council that affect the city centre and will inform the strategies and policies that guide the growth and regeneration of the city centre in the period to 2028.

This vision is presented on a dedicated website at: [www.....](#)

The website includes a page to collect views on the development of the city centre, so please take a look and post your thoughts on how the city centre is getting on against this vision.

## Gloucester in 2022 – Current views of the city centre

This section presents a summary of the findings of research carried out by the University of Gloucestershire over the period September to November 2022 amongst members of the public and businesses to inform the vision.

- Gloucester is viewed to be an inclusive, authentic city, with a clear historical identity.
- It is viewed to have real potential for growth, with a passionate, creative and diverse community. Gloucester has a genuine opportunity to become a thriving city, attracting more tourists, young people and investment in the next 5 years.
- Developments in areas such as the Quays have been well received. Historical buildings, especially the Cathedral, were considered the best things about Gloucester, while the City Centre was considered the worst thing about the City. Gloucester Rugby was also seen as a major positive.
- Concerns were expressed about the broader development of Gloucester, including accessible green spaces, the hospitality offering, and support for small businesses in the city. Many believe the City Centre has deteriorated in the last 5 years.
- 'Developing the high street' was considered the most important issue for the council to focus on in the next 5 years, followed by 'Taking forward the regeneration programme', and 'Supporting businesses in Gloucester'. While 'Tackling the climate emergency' and 'Making the city more inclusive' were considered the least important issues.
- The majority of respondents do not consider Gloucester to be an environmentally friendly city.
- The majority of respondents are not proud of the City Centre.
- The majority of respondents believe that the investment taking place in the City Centre will have a positive impact on the Future of Gloucester. Specifically related to the city centre, despite positive comments about the regeneration work so far, focus groups raised ongoing concerns about the physical environment, safety when in the city centre, and increasingly empty retail space, particularly around Westgate Street.
- Personal safety is an important issue for many, with women and the age group of 25 to 34 more likely to feel unsafe in City Centre.
- The 'Cost of living crisis' is considered the biggest threat to a thriving future for the city in the next 5 years, followed by 'Lack of investment', 'High street usage', and 'Crime'.
- When identifying priorities for further improving the city, focus groups identified issues of accessibility, support for vulnerable people, developing Gloucester's attractiveness as a historical destination and support for small, independent businesses.
- When identifying key barriers to change respondents identified four key challenges; access to funding during a challenging financial context, the inclusion of a diverse group of stakeholders in decision-making, representation of diverse communities at senior levels in local council bodies, and, accessible support for small businesses.

The full report of the University's research is available on the vision's website at [www.vision2022.co.uk](http://www.vision2022.co.uk).

## A vision for Gloucester in 2028

This is a vision for what Gloucester people and Gloucester organisations want Gloucester City Centre to look and feel like in 2028. It's a relatively short-term timescale so that actions taken now can directly influence its implementation. However, it is also deliberately ambitious, and whilst some of the aims may be beyond our collective reach, by 2028 we will have made clear and positive steps towards achieving them.

The vision is underpinned by six core principles

<b>Nature rich</b>	nature and biodiversity are at the heart of the city centre
<b>Inclusive</b>	the city centre reflects its whole community and is mindful of the needs of all members; it is a safe and inclusive space
<b>Authentic</b>	Gloucester's unique heritage and identity is reinforced in the city centre
<b>Zero carbon</b>	Gloucester is playing its part in addressing the climate emergency
<b>Flexibility</b>	the spaces and buildings we create need to be adaptable to changing future needs and market demands
<b>Co-created</b>	The public are properly engaged in new major developments and the design of public spaces and public services

### Green and nature-rich

The city centre is nature-rich and making a positive contribution to tackling climate change

It is green and biodiverse, and the impact on the natural environment is taken into consideration in everything that goes on. The relationship between the city centre and Gloucester's surrounding countryside, including its waterways, is positive.

- ❖ There are attractive green and open spaces throughout the city centre, providing recreation, supporting wildlife and nature, and reducing water offset. These spaces have been co-designed with local people, particularly end users, to encourage people to gather, enabling more outdoor arts, events and culture. King's Square will be seen as the city's main gathering place, with an active programme of cultural events and activities.
- ❖ There will be more trees and plants, using trees and plants that are suited to a drier climate and require less watering. These will be watered and maintained properly.
- ❖ People have less need to use a car. There is a clearly defined network of safe and attractive routes for people walking, cycling and wheeling, which is integrated to

the public transport system. These routes connect all parts of the city centre, as well as connecting it to the Docks and The Quays, the Kingsholm Stadium, and the rest of the city. For those who still depend on a car there is a network of car clubs and electric vehicle charging hubs.

- ❖ Water enhances the city centre's identity, be it Gloucester's unique docks or the majestic river Severn as it passes through, creating and sustaining nature and beauty.
- ❖ There are accessible and visible links to the nearby countryside within the Severn Vale and Robinswood Hill. Alney Island and the Gloucester Nature Park are a natural extension and enhancement of the city centre, helping to protect the city from the flooding of the river Severn
- ❖ Businesses are aware of the role they play in achieving net zero, and they are taking steps towards reducing their carbon footprint.

## **A well-designed place**

The city centre is continually changing and improving.

It contains more and better homes, workspaces, community and commercial spaces, and a network of historic streets that are thronging with people.

- ❖ There is ongoing physical regeneration and change, building on the success of The Forum, the University of Gloucestershire City Campus and Cathedral Quarter, and progressing the next phase of projects, including The Fleece Hotel, the Eastgate Shopping Centre and adjacent Greyfriars Quarter, Project Pilgrim II and the Prison.
- ❖ New buildings and public realm are well designed, drawing on local materials and local features. They can be repurposed to meet changing market trends and user needs.
- ❖ The retrofitting of buildings is prioritised over replacement, enabling the preserving of embodied carbon. When new properties are built they use low carbon building technologies and materials, they are well-insulated, energy efficient and heated, and powered by low-cost, renewable energy.
- ❖ The built heritage engages the public in the city's rich history. People celebrate heritage gems like the Cathedral and Cathedral Quarter, The Fleece Hotel and the New Inn, as well as the history beneath. It attracts more visitors to the city, drives regeneration, and makes Gloucester's great past relevant to everyone in the community.
- ❖ It is a legible city with better signage and interpretation in the Gate Streets as well as to and from adjacent areas. There are also better physical connections, providing safe and accessible routes for people of all abilities.
- ❖ Digital infrastructure strengthens communications and delivers information to city centre users.
- ❖ The city centre offers an attractive and safe place to live, and as a result more people live there. As well as hosting more homes the standard of housing is

also improved. Many of those residents work from home or work hubs and they shop, eat and drink locally.

## **A growing local economy**

The city centre has a diverse economy, growing in size and stature as a University City. It has shifted away from generic high street retail towards other types of service industry as well as production and knowledge based sectors. The growing population of the city is reflected in year-on-year growth in productivity and the benefits of economic growth are felt by everyone in the city. There are many more young people, including students, bringing a demand for new types of businesses.

- ❖ The Gate Streets and the Docks are complementary destinations for Gloucester residents and visitors to the city. Both areas are actively promoted to visitors and investors resulting in a stronger level of awareness of the city within the UK.
- ❖ The city centre is still dominated by the retail, leisure and visitor economy, but there is an increasing diversification, including reusing empty shops to support offices and small-scale manufacturers.
- ❖ It is an enterprising place with workspace that is adaptable to new business models - more flexible office space, markets and street trading, pop up shops and restaurants, and meanwhile uses in vacant shops. It will be flourishing habitat for entrepreneurs and small, independent retailers.
- ❖ It will be an inclusive economy, home to businesses that reflect Gloucester's diverse ethnic make up and offering employment opportunities for Black, Asian and Ethnic Minority people.
- ❖ Digital, cyber and other forms of knowledge based industries provide well-paid jobs in the heart of the city within a community of small firms and national brands.
- ❖ The Employment Hub within The Forum is working alongside local colleges and universities and supporting employers to attract and train local talent.
- ❖ Culture and the creative industries are driving economic growth, strengthening Gloucester's unique identity through heritage, events and the arts and adding to the many reasons to visit and stay in the city centre.
- ❖ There are more food and entertainment outlets to support a stronger evening and night time economy. Gloucester has a national reputation for food, building on the success of the Quays, The Fleece Hotel, The Forum and the Food Dock.

## **Thriving quarters**

- ❖ The Eastgate Quarter comprises Eastgate Street and the Eastgate Shopping Centre, retaining its reputation as the main retail area of the city centre with a strong food and drink offering in lower Eastgate, while the area to the rear of

Eastgate Shopping centre has become a new recreational and cultural quarter within the setting of the magnificent Greyfriars Priory.

- ❖ The Cathedral Quarter is an attractive visitor and leisure destination, drawing many more visitors to appreciate its unique heritage and history and the attractive public realm.
- ❖ King's Quarter is a thriving, bustling commercial area with a community of cultural, creative and digital businesses, drawing on the student population within the new City Campus, The Forum, and the nearby public transport infrastructure.
- ❖ The Docks and Quays maintain a national reputation for retail, food & drink, and leisure in a superb waterfront setting.
- ❖ The Severnside Country Park sits alongside the city centre, offering nature and tranquility to Gloucester's residents and its visitors along both sides of the river.

## **A city centre owned by its people**

The city centre is inclusive and has people at its heart.

It is welcoming to all, offering a safe and clean space in which people of all ages, backgrounds and abilities are welcomed. It appeals to the existing local community as well as to those residents who are new to the county, embodying the diversity of Gloucestershire's communities in the County-City.

- ❖ It has the culture and appeal of a University City, attracting students from across the UK and internationally, and providing services and businesses to meet their needs.
- ❖ It is a place that draws on the strengths and ideas of its residents, including younger voices, providing opportunities for positive engagement in shaping new developments.
- ❖ There is active participation in the city's local organisations, cultural and sporting events, and democratic institutions amongst people of all ages and ethnic backgrounds.
- ❖ Gloucester is a healthy and a safe place. It has lower levels of pollution, less crime, fewer cars, and it encourages healthy lifestyles through walking, cycling and active engagement in sports.
- ❖ It's a space for people to be innovative and creative, with an environment that fosters and nurtures talent and enterprise. It supports entrepreneurs to create new collaborative spaces, building on the success of creative places like Jolt and the Music Works.
- ❖ It celebrates and focuses Gloucester's unique cultural identity; its history, environment, people, communities, and its future.

## **Measuring progress**

### **The Natural Environment**

1. A significant increase in the number of trees in the Gate Streets per year
2. Completion of the Gloucester Nature Park by 2028 with more planting and the attraction of thousands of visitors each year.
3. Reduced levels of Nitrogen Dioxide levels in the city centre

### **Regeneration**

4. Completion of The Forum and other developments in King's Quarter, improving the environment and creating new business opportunities and jobs in new business sectors
5. Completion of the redevelopment of The Fleece and The Prison providing new residential and business accommodation. The redevelopment of Greyfriars and the Eastgate Shopping Centre will have commenced.

### **The Economy**

6. An increase in the number of pubs, clubs, bars and other establishments open during the evening in the city centre.
7. A decrease in the number of empty retail units within the Gate Streets.

### **City centre users**

8. An increase in the number of people living in the city centre
9. The number of visitors will have increased and the length of time they spend in the city centre will also have gone up.
10. More people feel safe in the city centre throughout the daytime and evening.

## Taking the Vision forward

The preparation and publication of this vision represents the start of a journey. For it to remain meaningful it needs to be reviewed and measured, with regular discussion and assessment of how the city is progressing towards achieving it.

- ❖ Action 1: Gloucester City Council to endorse the City Centre Vision and encourage the other City Centre Commission members to also endorse it.

The vision needs to be kept 'alive' in an interesting and engaging way, so that engagement will continue, and progress can be measured and monitored.

- ❖ Action 2: The vision, the city centre user research and other material will be presented on a dedicated website, inviting members of the public to submit their views on the progress of the city centre

The Vision will sit above topic-based and thematic strategies in the city centre, ensuring that new policy is coordinated and aligned.

- ❖ Action 3: The City Council and its partners in the Gloucester City Centre Commission will draw on the vision to inform decisions relating to the city centre. It will underpin relevant strategies and funding bids submitted to the Government and other relevant bodies..

Ongoing dialogue and engagement with city centre users is crucial to keeping the vision alive, be they residents, visitors, or the businesses that occupy the Gate Streets and Docks. Only by listening to and understanding the many voices in the city can agencies take effective decisions that meet the aims of this vision. The University of Gloucestershire carried out engagement research within the city centre during September to November 2022, obtaining the views of over 500 people on how they would like to see the city centre move forward in the next 5 years.

- ❖ Action 4: The City Council will commission a repeat of the city centre user research in late 2024 to obtain an update of local views on the city centre and a measure of progress towards achieving the vision..

The City Centre Commission has become a useful forum to bring differing perspectives on the city centre together, and to share understanding of the challenges and opportunities. If it is to have a future it is important that many different voices and views are heard and that it continues to have input from industry, the environment, government, and most importantly, city centre residents and users.

- ❖ Action 5: the City Centre Commission will continue to meet to track progress of the implementation of the vision and the progress of the city centre.



## **Appendix 2**

### **Membership of the Gloucester City Centre Commission**

- ▶ The Dean of Gloucester Cathedral (Chair),
- ▶ Gloucester City Council
- ▶ GFirst LEP
- ▶ Business West
- ▶ Gloucester BID
- ▶ Historic England
- ▶ University of Gloucestershire
- ▶ Gloucestershire Wildlife Trust and Gloucestershire Nature Partnership
- ▶ Hartpury College and University
- ▶ Constructing Excellence (Glos)
- ▶ Punchline
- ▶ Gloucester Culture Trust
- ▶ Gloucester Civic Trust
- ▶ Federation of Small Businesses
- ▶ G15 Secondary Schools
- ▶ Young Gloucestershire
- ▶ Gloucester Race Equality Commission
- ▶ The Music Works
- ▶ Gloucestershire County Council
- ▶ Gloucester Community Builders
- ▶ Voices Gloucester

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# Gloucester City Council

<b>Meeting:</b>	<b>Cabinet</b>	<b>Date:</b>	<b>8 February 2023</b>
<b>Subject:</b>	<b>Hempsted Meadow – Seasonal Car Boot Sale</b>		
<b>Report Of:</b>	<b>Cabinet Member for Culture and Leisure &amp; Cabinet Member for Performance and Resources</b>		
<b>Wards Affected:</b>	<b>Westgate</b>		
<b>Key Decision:</b>	<b>No</b>	<b>Budget/Policy Framework:</b>	<b>No</b>
<b>Contact Officer:</b>	<b>Abi Marshall, Property Commissioning Manager</b>		
	<b>abi.marshall@gloucester.gov.uk</b>		<b>Tel: 01452 396242</b>
<b>Appendices:</b>	<ol style="list-style-type: none"> <li><b>1. Site Plans</b></li> <li><b>2. Site Issue Photographs</b></li> <li><b>3. Mitigating against Site Constraints</b></li> </ol>		

## FOR GENERAL RELEASE

### 1.0 Purpose of Report

- 1.1 To consider the options for the provision of a car boot sale at Hempsted Meadow and provide information about site constraints and how these can be managed.

### 2.0 Recommendations

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

- (1) authority be given to the Property Commissioning Officer in consultation with the Markets and Green Spaces Officers, and the Cabinet Members for Policy & Resources and Culture & Leisure to undertake a competitive process to identify, award, and enter into legal agreements with the chosen operator to run the car boot sale at Hempsted Meadow
- (2) the car boot sale be operated as a seasonal provision due to physical site constraints from flooding and high water tables.

### 3.0 Background and Key Issues

- 3.1 The Council are aware of the importance of a car boot sale for the City of Gloucester. Car boot sales promote recycling and reuse of items and can improve wellbeing by providing important social contact.
- 3.2 The site at Hempsted Meadow was used successfully for several years as a car boot sale. The site had been extremely successful for previous operators who are keen to return.

- 3.3 In terms of location, size (capacity), access, and topography, the site at Hempsted Meadow is well suited to the holding of car boot sales. However, the current site constraints are difficult and financially draining on the Council. If not properly managed, this will prevent the site from remaining a viable option.
- 3.4 The car boot sale was previously run under a contract, but the Council still needs the opportunity to learn to adapt contract terms to protect the longevity of the opportunity. We need to ensure that we can plan ground works, budget sufficiently, for site access arrangements work and trespass instances have not occurred or been collaboratively managed, site neighbours are satisfied with arrangements, general complaints will have been considered, managed and action to mitigate future occurrences, good working practices will have been established collaboratively with other site users, the site will have been considerately managed with good established recycling policies, site set up and marshalling provisions working well.
- 3.5 The attached appendices provide background information a site plan, showing the area intended to be demised to an operator, photos of current flooding issues and ground conditions in appendix two.
- 3.6 Specifically those mitigating site constraints are (more photos Appendix 2):
- Flooding – the soil is predominately silty clay composite, which is not free draining. This causes risk of vehicles breaking down, unwillingness of people to attend and cancellation.
  - Permeable surface membrane requirement – to allow the best chance for water to drain the surfaces must be permeable. The surface needs constant replacement and care to be taken with regard to use and weight of operations.
  - Water retaining subsoils – unstable subsoils can lead to areas sinking, the land needs to be given to opportunity to drain and dry to ensure a stable surface.



*Photo of entrance road (no rain for over 24 hours, Dec 2022)*

- Land management – the area best suited to holding a car boot sale is practically a field. The Council need to actively manage the grass cutting, and thicket/ hedge and tree management, to manage and encourage biodiversity and opportunity for other uses. It is a balance. We need our operators to help keep the surface conditions suitable to continue to host a car boot sale.
- Utilities – there is no running water, gas or electricity available to the site operator. Generators are polluting and have in the past caused noise complaints. Customers expect to have toilets to use on site, these cannot be permanent or left on site.
- Neighbours and inclusive site opportunities – for the car boot sale to run successfully, we need a considerate and empathetic operator who can work with the Council, neighbours and the local community to help ensure that other events can run alongside it for maximum community benefit. A few times a year there is a local Gala and summer fiesta, and an outdoor cinema. The Circus and Fair have also run from this location when ground conditions are suitable. There is space for all events to be run simultaneously. Access, traffic flow, parking and marshalling need a collaborative approach from the operators to maximise the opportunity and safeguard the individual operations.
- Site management – litter and litter management is high on our agenda. Just as the sale of good promotes recycling we would want the disposal of rubbish to have equal consideration given to support our green and recycling agenda.

- 3.7 The key areas that will need to be considered by the Council and operators to ensure viability due to site constraints are outlined in Appendix 3 – Mitigating Against Site Constraints.

The operation was previously procured and managed by way of a contract. This requires a detailed specification defining the terms of the arrangement. There are limited circumstances in which you can amend the agreement once it has been advertised.

- 3.8 At this stage, the opportunity should be marketed by a property agent as a one-year licence. This will enable the council to work out the best way of managing it in the best interests of the Council.
- 3.9 In addition, car boot sales are usually managed as a land transaction, and therefore potential operators may not look to the procurement portal for these types of opportunities. To ensure that the Council benefit from reaching a far wider range of bidders, it is proposed that land agents would be better placed to market the opportunity in the first instance.
- 3.10 Potential operators will be invited to submit their bids to the Council along with:
- A business plan – which will include details of the fixed fee payable to the Council for the opportunity to operate the site. This will allow the Council to assess the financial viability of the operation of the site for a car boot sale.
  - Method statement / operations manual (when only site users and for collaborating with other users) covering the following as a minimum:
    - Vehicle weight limits and control proposals;
    - Access controls and trespass prevention measures;
    - Marshalling proposals;
    - Steps to be taken when land is waterlogged or flooded;
    - Site surface management and waste removal;
    - Provision of services (toilets, bins, complaint management);
    - Generator control measures;
    - Proposals for working with neighbours or potential neighbours;
    - Site management statement.
  - Proposed site layout (supporting the above)
- 3.11 This information will demonstrate an operator's competency and business understanding to ensure that they submit a viable proposal.

#### **4.0 Social Value Considerations**

- 4.1 Car boot sales can be a social destination, a family day out and can promote an inclusive environment.
- 4.2 The site is large enough to support simultaneous event opportunities. A car boot sale can run alongside a variety of events including a Gala, Summer Fiesta, Circus, Fair or open-air cinema, creating unique one-off villages of entertainment

and opportunity. It promotes social gathering, exciting, unique, inclusive environments.

## **5.0 Environmental Implications**

5.1 Car boot sales, by their very nature, encourage recycling of everyday items.

5.2 The operator will be asked to submit their recycling policy with their bids.

## **6.0 Alternative Options Considered**

6.1 Is this the best location for a car boot sale? The Councils land holding portfolio has been considered to seek alternative locations for a car boot sale. Unfortunately, there is no other site that offers sufficient scale, transport connections, access provisions, to hold a car boot sale. Car parks provide the closest potential but were unlikely to be big enough for vendors and patrons to be located on the same site. Also a car park being unavailable to shoppers and business users, due to a car boot sale, would have a detrimental impact on the local economy.

6.2 Should Hempsted Meadow be developed in a different way? A multitude of other opportunities have been considered at Hempsted Meadow but the site does not lend itself to any permanent use due to the physical restricting elements of the site noted above. However, the Council will continue to investigate possible site uses and more permanent site optimisation. The car boot sale opportunity will be under constant review, primarily to ensure that the opportunity is beneficial to all.

6.3 Hempsted Meadow when considered for a car boot sale leads to the following options:

- Do nothing - The Council could decide that the site constraints mean that the proposals are no longer viable. However, the support and the public desire to see the car boot sale return was at such an extent that this is not an option
- Procure the services by way of a contract - A contract is a long-term solution and requires officers to have a good understanding of the services that they are procuring. There are limited circumstances in which a contract can be varied during its term. Officers will use the licence period to gain a better understanding of the requirements of the operation and may decide to use this to structure any procurement that follows.

## **7.0 Reasons for Recommendations**

7.1 The physical nature of the site is limiting its possible uses. However, there is much local support for bringing the car boot sale back to Hempsted Meadow

## **8.0 Future Work and Conclusions**

8.1 Officers will use the period of the licence to review the success of the car boot sale with the potential of putting the arrangement on a firmer contractual footing.

- 8.2 The opportunity needs to continue to be evaluated against emerging projects, competing opportunities, Council objectives and priorities.

## **9.0 Financial Implications**

- 9.1 The Hempstead Meadow site is subject to a myriad of natural constraints noted above. The operation of activities on the site lead to the need for significant investment to be made on an annual basis to ensure that the site is appropriately maintained.
- 9.2 Any agreement with an operator for the provision of a car boot sale will need to demonstrate that the items noted in Section 3 of this report are appropriately considered and that the financial contribution from the Operator covers the costs to maintain the site appropriately.
- 9.3 As noted it would be appropriate to have an initial trial period and assess the financial and social impacts on the Council.

## **10.0 Legal Implications**

- 10.1 The Council owns the site and is proposing to grant a licence (up to a maximum use of 4 days a week). The operator will occupy the land with the permission of the Council which may be determined in accordance with the terms of the licence terms. The occupier will not have exclusive possession of the land during the licence period. A licence is a personal, contractual right between the owner and the occupier, and grants no legal right to the land.
- 10.2 Officers are proposing to use land agents to undertake the marketing and evaluation of the bids for the licence. It is essential that officers ensure that the opportunity is marketed in an open, fair, and transparent manner. The evaluation process should be clear at the outset, and bidders must be notified of the evaluation criteria before they submit their bids.
- 10.3 During the licence period, officers will evaluate the success of the operation and may want to consider carrying out a procurement to appoint an operator under a services concession arrangement. Any procurement will need to be carried out in accordance with the Council's Contract Rules and applicable procurement legislation. One Legal can provide further advice to the Property Commissioning Manager to assist with her review.

## **11.0 Risk & Opportunity Management Implications**

- 11.1 Previously the uncertainty around the income from the car boot sale, meant that due to the amount of land management required (due to the nature of the land), it was running at a loss and it was becoming unviable for the Council. This will be monitored to ensure if there is an adverse impact, corrective action can be considered.

## **12.0 People Impact Assessment (PIA) and Safeguarding:**

- 12.1 The PIA Screening Stage was completed against the protected characteristics.



### **13.0 Community Safety Implications**

13.1 Our main issues are around Trespass and Fly tipping, an increased presence on the site should help mitigate against these issues as long as the operator acts diligently.

### **14.0 Staffing & Trade Union Implications**

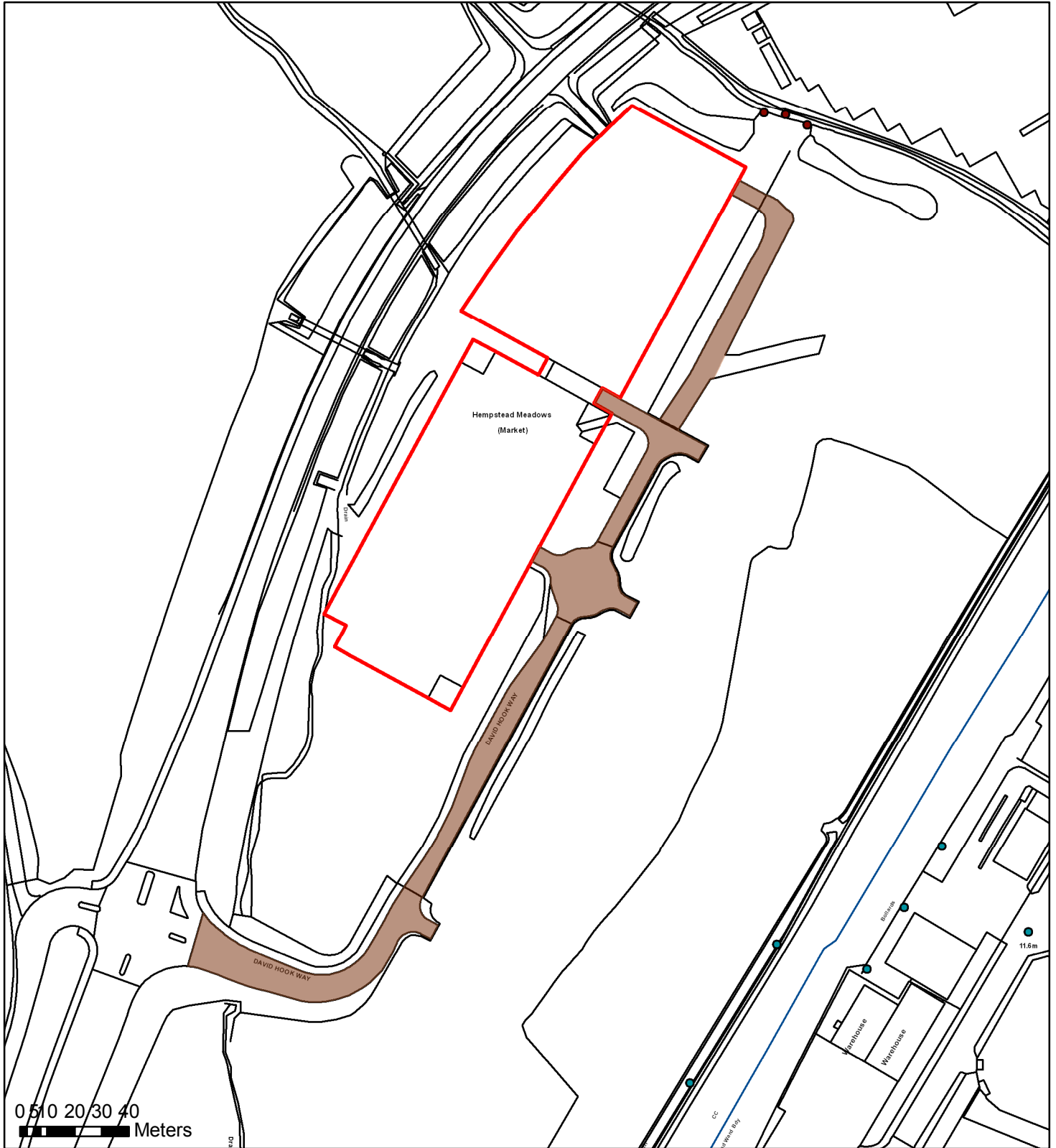
14.1 None

### **Background Documents:**

None

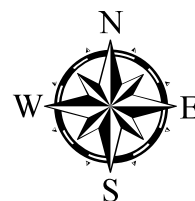
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# Gloucester City Council



Hempsted Meadows Market Site

06/2010



2043/JAS/BC

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Appendix 2 – Site issues

Flooded access road – Dec 2022





Flooding Sept 2022



Concaving road surface from heavy vehicles – Oct 2022









Backfilled areas where ground has sunken and water retention on site – October 2022



June 2020 – clean up begins ready for NHS test centre

**Surface mud on roundabout**



**Surface mud on thrid exit of roundabout**







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Appendix 3 – Mitigating against site constraints

Site constraint	Action to protect car boot opportunity
Flooding	Make seasonal April - October
Surface protection	Impose weight limits, this is a car boot opportunity only.
Sodden subsoils	As above, but the operator to undertake repairs and fill in depressed and potholed areas with permeable rubble.
Land management	The Council can undertake appropriate works to the hedgerows, thickets, and grass mow during winter months where there is limited disruption to nesting birds, fauna and flora to maximise habitat benefits.
Utilities	Low noise generators (if absolutely needed), low light should not be an issue as no car boot in winter months. The provision of temporary portaloos that need to be removed after every car boot.
Neighbours and other uses	The site is large enough to hold more than one event at the same time, effectively creating a village of diverse opportunity at one location. However, it requires a neighbourly and collaborative approach to ensure its success, with joined up thinking about parking, marshalling, access control. Ultimately everyone can benefit including those communities we serve.
Site management	The operator must provide the Council with a potential field layout, showing detail such as traffic flow, areas dedicated to parking, location of portable toilets, generators, litter disposal/ recycling points, access monitoring, idea of number of people who might attend.
Site security	The Council also needs an operator to be diligent about clearing and securing the field to help prevent 'trespass' which could adversely impact on the availability of the land for a car boot. Trespass action can be time consuming and expensive and it is something that a car park operator can help prevent if they are diligent.

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