



Gloucester City Council

Cabinet

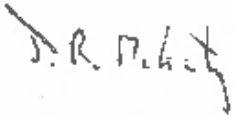
Meeting: Wednesday, 7th February 2024 at 6.00 pm in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP

Membership:	Cllrs. Cook (Leader of the Council and Cabinet Member for Environment) (Chair), 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)
Contact:	Democratic and Electoral Services 01452 396126 democratic.services@gloucester.gov.uk

AGENDA

1.	APOLOGIES To receive any apologies for absence.
2.	DECLARATIONS OF INTEREST To receive from Members, declarations of the existence of any disclosable pecuniary, or non-pecuniary, interests and the nature of those interests in relation to any agenda item. Please see Agenda Notes.
3.	MINUTES (Pages 7 - 14) To approve as a correct record the minutes of the meeting held on 10 th January 2024.
4.	PUBLIC QUESTION TIME (15 MINUTES) The opportunity is given to members of the public to put questions to Cabinet Members. A question may be rejected if it: <ul style="list-style-type: none"> (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 democratic.services@gloucester.gov.uk by 12 noon on Friday 2 nd February 2024 or telephone 01452 396203 for support. Responses to questions will be published in an addendum to the agenda at least 24 hours before the Cabinet Meeting.

<p>5.</p>	<p>PETITIONS AND DEPUTATIONS (15 MINUTES)</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"> • Matters relating to individual Council Officers, or • Matters relating to current or pending legal proceedings
<p>6.</p>	<p>LEADER AND CABINET MEMBERS' QUESTION TIME (15 MINUTES)</p> <p>Any Member of the Council may ask the Leader of the Council or any Cabinet Member any question upon:</p> <ul style="list-style-type: none"> • Any matter relating to the Council's administration • Any matter relating to any report of the Cabinet appearing on the summons • A matter coming within their portfolio of responsibilities <p>Only one supplementary question is allowed per question.</p> <p>Questions must be submitted to democratic.services@gloucester.gov.uk by 12 noon on Friday 2nd February 2024. Responses to questions will be published in an addendum to the agenda by 12 noon on the day of the Cabinet Meeting.</p>
<p>7.</p>	<p>CLIMATE CHANGE STRATEGY AND ACTION PLAN (Pages 15 - 98)</p> <p>To consider the report of the Cabinet Member for Environment seeking the adoption of a Climate Change Strategy and Action Plan.</p>
<p>8.</p>	<p>MONEY PLAN 2024-29 & FINAL BUDGET PROPOSALS 2024/29 (Pages 99 - 240)</p> <p>To consider the report of the Leader of the Council, and the Cabinet Member for Performance and Resources seeking Members to review the Council's Money Plan for the period 2024 to 2029 and Budget Proposals for 2024 to 2025 for recommendation to Council.</p>
<p>9.</p>	<p>SUSPENSION OF 'PURCHASE IN RESERVE' GRAVE SPACES (Pages 241 - 242)</p> <p>To consider the report of the Cabinet Member for Performance and Resources proposing that the ability to purchase in reserve grave spaces be suspended in view of limited space while plots will continue to be available for immediate use and all graves that have already been purchased in reserve will still remain.</p>
<p>10.</p>	<p>LEASE OF LAND AT HEMPSTED MEADOW (Pages 243 - 250)</p> <p>To consider the report of the Cabinet Member for Performance and Resources and the Cabinet Member for Culture and Leisure outlining options for the disposal of land at Hempsted Meadow by way of a lease for the provision of a dedicated event space to include a car boot sale, markets and associated amenities.</p>
<p>11.</p>	<p>CULTURAL STRATEGY UPDATE (Pages 251 - 260)</p> <p>To consider the report of the Cabinet Member for Culture and Leisure providing an overview of progress made against the Cultural Strategy for the year January to December 2023.</p>



Jon McGinty
Managing Director

Date of Publication: Tuesday, 30 January 2024

This meeting will be recorded by the Council for live broadcast online at [Gloucester City Council Meeting Broadcasts - YouTube](#). The Chair will confirm this at the start of the meeting. If you participate in the meeting, you consent to being filmed and to the possible use of those images and sound recordings for broadcasting and/or training purposes. If you have any questions on the issue of filming/recording of meetings, please contact Democratic and Electoral Services.

NOTES

Disclosable Pecuniary Interests

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

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

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

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

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

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

Access to Information

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

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

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

Recording of meetings

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

This page is intentionally left blank



CABINET

MEETING : Wednesday, 10th January 2024

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

Others in Attendance

Cllrs Hilton, Radley and Wilson

Director of Communities

Head of Finance and Resources

Monitoring Officer

Head of Place

Head of Transformation and Commissioning

Head of Culture

Democratic and Electoral Services Officer

APOLOGIES : Cllr. S. Chambers

63. DECLARATIONS OF INTEREST

There were no declarations of interest.

64. MINUTES

RESOLVED that the minutes of the meeting held on 6th December 2023 are confirmed as a correct record and signed by the Chair.

65. PUBLIC QUESTION TIME (15 MINUTES)

The Democratic and Electoral Services Officer read the following question submitted by a member of the public:

I am still awaiting a second reply from your Asset Management & Property Services. I asked for transparency and the process by which the land earmarked for Housing at Blackbridge got made surplus to requirements. My email was sent under the Environmental Information Regulations, and they had 20 working days to reply, but I am still waiting 3 months later.

**CABINET
10.01.24**

The process did not adhere to paragraph 99 of the NPPF, exception one whereby a robust and up to date assessment should be done. The Council apparently deemed it surplus to requirements at a meeting in 22/10/2014. Did the Council show that the purpose of the appropriation was in the interests of proper planning for the area, and with regard to its current use for sport, or was it for the purely financial motive of being able to release the rest of the land to the City Council/BCCBS for a nominal amount? The response so far has been inadequate so before taking this to the LA Ombudsman please can you evidence that proper procedures were carried out.

The Cabinet Member for Performance and Resources gave the following response:

It was the County Council who owned the land and deemed it surplus. The question refers to the actions and procedures of the County Council, suggest the question is raised with the County Council. We are not aware that the City Council has received any request under the Environmental Information Regulations.

66. PETITIONS AND DEPUTATIONS (15 MINUTES)

There were no petitions or deputations.

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

In respect of question 3 Councillor Hilton advised that in his experience inflation would increase costs in the two years allowed for the delivery of the project. He sought reassurance that the Council can raise its contribution if required. The Leader of the Council commented that it was too early in the process to make a commitment but stated that he was confident the project would be delivered successfully.

In respect of question 4 Councillor Hilton noted the importance of the public and all Council Members being able to contribute to the regeneration project. He enquired when the project plan would be shared. The Leader of the Council confirmed that it was intended to be shared with all Council Members by March 2024.

In respect of question 5 Councillor Hilton informed Members that he believed that professional gardeners, as contracted by other councils through Ubico Ltd, had the contacts and expertise to get the best out of volunteers and improve the focal point gardens that otherwise look scruffy. He asked if the Cabinet Member for Environment would reconsider the 2011-12 scheme. The Cabinet Member for Environment noted that cost had been a major factor in the original decision. He acknowledged that some areas might appear scruffy at times but cautioned against taking a retrograde step when so much had been done to encourage wildflowers and plants benefitting bees. The Cabinet Member for Environment expressed confidence that the Open Spaces Strategy Team Leader and the volunteers would improve the focal point gardens.

In respect of question 9 Councillor Wilson sought clarification of exactly when the draft accounts would be published given their importance. The Cabinet Member for

CABINET 10.01.24

Performance and Resources apologised for not previously advising the Chair of the Audit and Governance Committee (Cllr Wilson) of the change in priorities regarding the auditors. She stated that she was about to meet the Head of Finance and Resources to discuss the timetable and would share the outcome.

In respect of question 10 Councillor Wilson queried whether the draft accounts were still on course to be published before the May 2024 local elections. The Cabinet Member for Performance and Resources confirmed that the intention was still to publish them before purdah so that they could be debated at Council in March.

In respect of question 11 Councillor Radley asked why the date of the last visit was not provided. The Leader of the Council invited the Head of Place to respond. The Head of Place advised that he had been unable to find the date in time for the published response but gave assurance that it would be provided in writing.

In respect of question 13 Councillor Radley apprised Members that residents had informed her that they felt like their concerns were being passed between agencies akin to a shell game. She sought reassurance that they would be taken seriously. The Leader of the Council invited the Head of Place to respond. The Head of Place made it clear that whenever an enforcement matter is received, whether it relates to planning or environmental health, it should and will be investigated.

68. PEER CHALLENGE PROGRESS REVIEW

Cabinet considered the report of the Leader of the Council that shared the findings of the Local Government Association (LGA) Corporate Peer Challenge Team's feedback report from October 2023 and provided an update on the recommendations.

The Leader of the Council summarised the report. The Cabinet Member for Performance and Resources placed on record her thanks to the members of the Corporate Peer Challenge Team involved in what she had observed to be a very helpful return visit. She highlighted the positive feedback (appendix 1) and commented that it was great to demonstrate transparency and progress which she was confident would continue. The Cabinet Member for Culture and Leisure stated that this critical friend approach to scrutinising the Council was good and had generated useful feedback.

The Cabinet Member for Communities and Neighbourhoods particularly welcomed the development of a strategic priority framework to tackle inequalities (4.1). He noted that this complemented work being done by partners such as the NHS and would make the authority more inclusive of and responsive to the diverse health needs of all residents.

RESOLVED that the:

- (1) Corporate Peer Team Progress Review report is welcomed;

**CABINET
10.01.24**

- (2) progress report is circulated to Members, officers and partners involved in the Corporate Peer Challenge and made available to the public via the Council's website;
- (3) Action Plan updates prepared for the Peer Team ahead of their October 2023 visit are noted.

69. EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF) GLOUCESTER URBAN GREENING COMPLETION REPORT

Cabinet considered the report of the Cabinet Member for Environment that gave an overview of the recently completed ERDF funded 'Urban Greening Project'.

The Cabinet Member for Environment outlined the background to the project partnership and the reasons behind its delay (3.1). He drew Members' attention to the key interventions and benefits delivered (3.4), awards received (3.5), public praise quoted (3.7) but not least the almost £200,000 of social value generated (4.2). He reminded them that the interventions were required to be maintained for seven years and that despite ERDF funding no longer being available, there had already been successful funding bids for future projects (7.2-3).

The Cabinet Member for Culture and Leisure commented that this was part of the ongoing transformation of the City into a better place to live to the benefit of everyone. The Cabinet Member for Communities and Neighbourhoods noted that Matson has wildflower meadows that residents appreciate and hoped that the partners and sources of funding identified in the report would contribute to their future development.

RESOLVED that the contents of the report and success of the project are noted.

70. COUNCIL TAX DISCOUNT FOR CARE LEAVERS

Cabinet considered the report of the Cabinet Member for Performance and Resources that proposed a change to the Council Tax Discount Scheme for Care Leavers amending the definition of a care leaver to a young person between the ages of 18 and 24 residing in Gloucester.

The Cabinet Member for Performance and Resources outlined the background to the report and advised that its recommendations would strengthen the Council's commitment to supporting care leavers. The Cabinet Member for Environment commented that the proposed change would give people who had experienced an unstable upbringing more time to develop life skills. The Cabinet Member for Communities and Neighbourhoods stated that they would provide crucial support for independent living thus increasing people's chances to lead fulfilling lives.

CABINET
10.01.24

RESOLVED that:

- (1) the definition of a care leaver, for the purpose of the policy, is changed to the following:

a young person aged 18–24 who was formerly a child in the care of Gloucestershire County Council or other local authority in England and then became a 'Former Relevant Child' as defined by The Children (Leaving Care) Act 2000. The Care Leaver must be resident and liable for council tax on a property in the Gloucester City Council area

- (2) eligibility criteria is changed to the following:

A Care Leaver must be aged 18–24 years old to qualify for a reduction under the Council Tax Discount Scheme for Care Leavers. A Care Leaver will cease to qualify for the discount from the date of their 25th birthday

- (3) the changes approved at (1) and (2) above are implemented from 1st April 2024.

71. COUNCIL TAX - SECOND HOMES PREMIUM AND AMENDMENTS TO THE EMPTY HOMES PREMIUM

Cabinet considered the report of the Cabinet Member for Performance and Resources that recommended that from 1st April 2025 council tax be increased for properties occupied only periodically and for empty homes.

The Cabinet Member for Performance and Resources highlighted the benefits of the proposed increases (5.1-3), among them returning empty properties back into use in line with the Council's Long Term Empty Property Strategy and generating additional income. The Cabinet Member for Environment advised that the changes would help with homelessness in Gloucester and that they were being encouraged by central government with its recent 'Levelling Up and Regeneration Bill'. The Cabinet Member for Culture and Leisure commented that the proposals would result in either more accommodation for residents or more Council revenue. This will give the message that if people wanted to keep homes empty then they would have to pay for the privilege.

RECOMMENDED that:

- (1) council tax be increased for all properties which are occupied periodically by 100% from 1st April 2025 subject to any exemptions set out in subsequent Regulations and for implementation to be in accordance with those Regulations and guidance and
- (2) the council tax empty homes premium be increased to 100% for properties empty for between one and five years (currently between two

CABINET
10.01.24

and five years), from 1st April 2025 subject to any exemptions set out in subsequent Regulations and guidance.

72. PROPOSED DISPOSAL OF LAND FOR BLACKBRIDGE SPORTS HUB

Cabinet considered the report of the Cabinet Member for Performance and Resources that brought to Members' attention an objection received, following the publication of an S123 Notice, to the proposed disposal of public open space at Laburnum Road Podsmead intended for Blackbridge Sports Hub.

The Cabinet Member for Performance and Resources summarised the report. She informed Members that she agreed with the officers' response to the objection (Appendix 2) and reminded them that delivery of the Blackbridge sports hub was a key Council priority. The Cabinet Member for Culture and Leisure apprised Members that although he understood the objection, he nevertheless believed the sports hub would become a wonderful asset for the whole community and a welcome addition to healthy opportunities available in the City. The Cabinet Member for Environment confirmed that he found the officer's response sensible.

RESOLVED that:

- (1) the objection received in response to the S123 Public Notices for the disposal of open space is noted;
- (2) following the consideration of the objection, that authority is given for the grant of a 125-year lease to Blackbridge Charitable Community Benefit Society (CCBS) on terms to be determined by the Head of Finance and Resources in consultation with the Asset Management Team.

73. REVIEW OF GLOUCESTER CEMETERY RULES AND REGULATIONS

Cabinet considered the report of the Cabinet Member for Performance and Resources that outlined proposed changes to the rules and regulations for the Gloucester Cemeteries following a decision by Council to review the 2014 rules.

The Cabinet Member for Performance and Resources drew Members' attention to the proposed rule changes (Appendix 2) and reminded them that they had been directed by Council (16th November 2023 minute 53.15) to conduct a public consultation on the matter. She further commented on the importance of giving bereaved families certainty and cemetery staff clear instructions in time for the spring maintenance to commence. The Cabinet Member for Environment noted that the proposed changes were in line with the comparative rules from other authorities (Appendices 4-7). She thanked officers for their timely and thorough work.

CABINET
10.01.24

RESOLVED that:

- (1) the proposed changes to the rules and regulations of Coney Hill and Tredworth Cemeteries in Appendix 2 of the report is noted;
- (2) authority is delegated to the Head of Finance and Resources in consultation with the Cabinet Member for Performance & Resources to undertake a public consultation on the proposed changes;
- (3) on conclusion of the consultation, a report will be brought to Cabinet on the outcome of the consultation with recommendations, where appropriate, to change the rules and regulations for Coney Hill and Tredworth Cemeteries.

74. EVENTS AND FESTIVALS REPORT ON 2023 & PLAN FOR 2024-25

Cabinet considered the report of the Cabinet Member for Culture and Leisure that provided a review of festivals and events activity in 2023 and proposed both a programme with budget for 2024-25 and an approach for funding.

The Cabinet Member for Culture and Leisure informed Members that although 2023 had been a very busy year for events in Gloucester he anticipated that 2024 would be even busier, not least with the three-day Tall Ships Festival. He pointed to the proposals to empower communities (3.7) to shape and contribute to festivals and events and their positive contribution to inclusiveness. The Cabinet Member for Culture and Leisure took the opportunity to urge everyone to visit the Visit Gloucester website and see for themselves the exciting activities ahead.

The Cabinet Member for Communities and Neighbourhoods commended the Cabinet Member for Culture and Leisure, Head of Culture and his team for their work. He noted the support given to national festivals celebrated by the Polish, Filipino and other ethnic communities which he believed enriched Gloucester's social fabric. The Cabinet Member for Environment commented on the success of 2023 and looked forward to more in 2024. The Cabinet Member for Culture and Leisure thanked the Head of Culture and his team. He reminded Members that their track record of successful cultural activities and events derived from hard work and years of planning which had put the City on the map, made people happier and benefited the whole county not just Gloucester.

RESOLVED that the:

- (1) review of festivals and events activity 2023 is noted;
- (2) proposed events for 2024 subject to full Council approval of budget for 2024-25 are approved;
- (3) approach taken to funding festivals and events is noted;

CABINET
10.01.24

- (4) funding allocation of the Outdoor Events Fund for 2024-25 is approved, subject to full Council approval of budget for 2024-25.

75. TRANSFER OF SITES IN PODSMEAD TO ENABLE THE REGENERATION OF THE ESTATE

Cabinet considered the report of the Cabinet Member for Performance and Resources and the Cabinet Member for Planning and Housing Strategy that sought approval of a draft heads of terms for the disposal of sites in Podsmead to Gloucester City Homes (GCH) and to progress the delivery of estate regeneration.

The Cabinet Member for Performance and Resources highlighted the principal features of the report including that the proposed disposal would be at an undervalue. She further advised that completion of the regeneration scheme would achieve one of the Council's key objectives.

The Cabinet Member for Environment informed Members that he was pleased to see progress in this area after many years and that he believed residents would see huge benefits in that ward. The Cabinet Member for Communities and Neighbourhoods welcomed the proposals for the regeneration of Podsmead to revitalise and renew opportunity and pride in the area but expressed frustration at the recent relative lack of progress in the regeneration of Matson. The Cabinet Member for Environment commented that money was a key factor and that he hoped the regeneration of Matson would follow in due course.

RESOLVED that delegated authority is given to the Head of Finances and Resources, in consultation with the Cabinet Members for Performance & Resources and Planning & Housing Strategy, the Head of Communities and the Head of Place to:

- (1) conclude and agree heads of terms with Gloucester City Homes (GCH) for the disposal of the freehold interest in the areas of sites shown edged Red on the Plan ("the sites") whether by one or more transactions, and that a cost benefit analysis informs the final decision on disposal;
- (2) take all necessary steps and undertake necessary procedures, including entering into any legal arrangements or other documentation as may be required to implement or facilitate estate regeneration in line with those heads of terms (save for regulator matters).

Time of commencement: 6.00 pm
Time of conclusion: 6.40 pm

Chair



Meeting:	Cabinet Council	Date:	7 February 2024 21 March 2024
Subject:	Climate Change Strategy and Action Plan		
Report Of:	Cabinet Member for Environment		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Jon Burke – Climate Change and Decarbonisation Lead		
	Email: jon.burke@gloucester.gov.uk	Tel:	396170
Appendices:	1. Climate Change Strategy and Action Plan		

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 To agree a Climate Change Strategy and Action Plan.

2.1 Recommendations

2.1 Cabinet is asked to **RECOMMEND** to Council that the Gloucester City Council Climate Change Strategy and Action Plan at Appendix 1 be adopted and issued for public and key stakeholder consultation.

2.2 Council is asked to **RESOLVE** that the Gloucester City Council Climate Change Strategy and Action Plan at Appendix 1 be adopted and issued for public and key stakeholder consultation.

3.0 Background

3.1 In 2019, against the backdrop of growing concern about the climate crisis, Gloucester City Council (GCC) declared a climate emergency. In doing so the council committed to reaching net zero emissions across its own functions by 2030 and working towards net zero emissions across the wider district by 2050; this target was subsequently brought forward to 2045 in November 2021 in line with the higher confidence thresholds of the Intergovernmental Panel on Climate Change’s (IPCC) 1.5°C report.

3.2 Since 2019, the council has developed a range of sustainability and climate change policy documents. These included the 2022 Green Travel Plan and a 2020 Carbon Baseline for its own functions and the Gloucestershire airport estate, incorporating actions to reduce emissions.

3.3 In 2020, GCC set out in a report called Tackling Climate Change Roadmap, the actions that the council, its partners and Gloucester citizens can take to achieve the

objectives of the Climate Change Emergency resolution as adopted in July 2019. The roadmap provided a broad overview of how the council could achieve its ambition. Climate change is also a key feature in the Gloucester City (Local) Plan 2011-2031 which engages with issues such as nature recovery, biodiversity, adaptation to flooding, renewable energy, sustainable neighbourhoods, air quality and transport. Further sustainability commitments can be found within the Council's 2022-2024 Council Plan 'Building a greener, fairer, better Gloucester', including the aim of ensuring that all capital projects funded by the council are net zero in operation alongside the ambition to be net carbon zero in construction.

- 3.4 However, following the Coronavirus pandemic – which radically reshaped the Council's emissions profile – it was deemed prudent to undertake the production of a new Climate Change Strategy and Action Plan that incorporated both of the Council's decarbonisation targets, established a more rigorous emissions baseline, and brought a greater degree of strategic focus to the Council's work in this area.
- 3.5 Additionally – for reasons of both good practice and as a condition of the Council's membership of the Global Covenant of Mayors for Energy and Climate – the Council undertook to deliver its first comprehensive Climate Risk and Vulnerability Assessment (CRVA), with the aim of understanding and reducing the district's exposure to climatic risks from global warming that are now regarded as inevitable by the UK Climate Change Committee and the IPCC.
- 3.6 To this end, and following a rigorous procurement process, [WSP consultants were appointed in March 2023 to deliver both a Climate Change Action Plan and a CRVA.](#)
- 3.7 WSP subsequently met with the Council's Climate Change Member Working Group on 17 April 2023 to introduce the company, its approach to drafting the required documents, and to take questions.
- 3.8 Following project initiation, WSP met weekly with the Climate Change and Decarbonisation Lead and regularly with the City Council Leader and Managing Director. The first draft of the Action Plan was shared with the Council Leader, Managing Director, and Climate Change Member Working Group on 6 August 2023. The second draft was shared with the Council Leader, Managing Director, Climate Change Member Working, and – informally – with Members of Overview and Scrutiny on 30 October 2023.
- 3.9 Gloucester City Councillors and internal stakeholders participated in two workshops on 13 June and 29 September 2023 to provide information and validate the analysis and results provided by the team at WSP.
- 3.10 The final draft of the Climate Change Action Plan and CRVA are now deemed ready for adoption by the Council and to be put out to consultation to Gloucester residents and other key stakeholders.

4.0 Key Findings and Recommendations

Gloucester District Emissions Baseline

- 4.1 To achieve the goal of net zero emissions across the Gloucester District by 2045, the City Council Climate Action Plan has identified a set of actions and the stakeholders

responsible for their delivery. A base year, 2019¹, has been identified to measure, monitor, and report the progress towards net zero emissions by 2045. Actions have been identified by estimating baseline carbon emissions for the district for 2019 that considers historical trends since 2005.

4.2 Overall, the district's carbon dioxide equivalent emissions reduced 26% from 2005 to 2019. In 2019, emissions accounted for 495 KtCO₂e. The trends observed in Gloucester District historic carbon emissions from 2005 to 2019 include:

- Emissions from gas consumption (43%) are the highest of all fuels, followed by electricity (28%) and petroleum (28%). However, the decarbonisation of the electricity grid has meant that emissions from electricity consumption have declined rapidly, a trend that the Department for Energy Security and Net Zero predicts will continue.
- In Gloucester, the domestic sector is the dominant energy end use (34%), closely followed by industry (29%), and then transport (24%).
- Fuel consumption Gloucester is aligned with UK trends. In 2019, in the UK 41% of emissions came from gas, used for heating homes, while petroleum is mostly used in road vehicles similar to Gloucester. While domestic emissions are the highest emitting sector in Gloucester, transport is the highest emitting sector in the UK (27%), followed by energy supply (21%), businesses (17%) and residential sector (15%). Similarly, Gloucester transport and commercial are also a key source of emissions.

Gloucester City Council Emissions Baseline

4.3 Gloucester City Council (GCC) is working towards net zero for its own operations by 2030. This target is aligned with its net zero target by 2045 for Gloucester District.

4.4 GCC emissions have been estimated by establishing an organisational boundary based upon operational control.

4.5 Assets owned by the council but leased to tenants or operated by third parties, have been excluded from the GHG baseline. Emissions from the operation of Gloucestershire Airport, partially owned by GCC, are referenced in section 4.7 of the GCAP.

4.6 The baseline year of 2021 was identified as the most recent year for which data was available covering the calendar period from January to December. Total carbon dioxide equivalents (CO₂e) emissions in 2021 accounted for 3,381 tCO₂e.

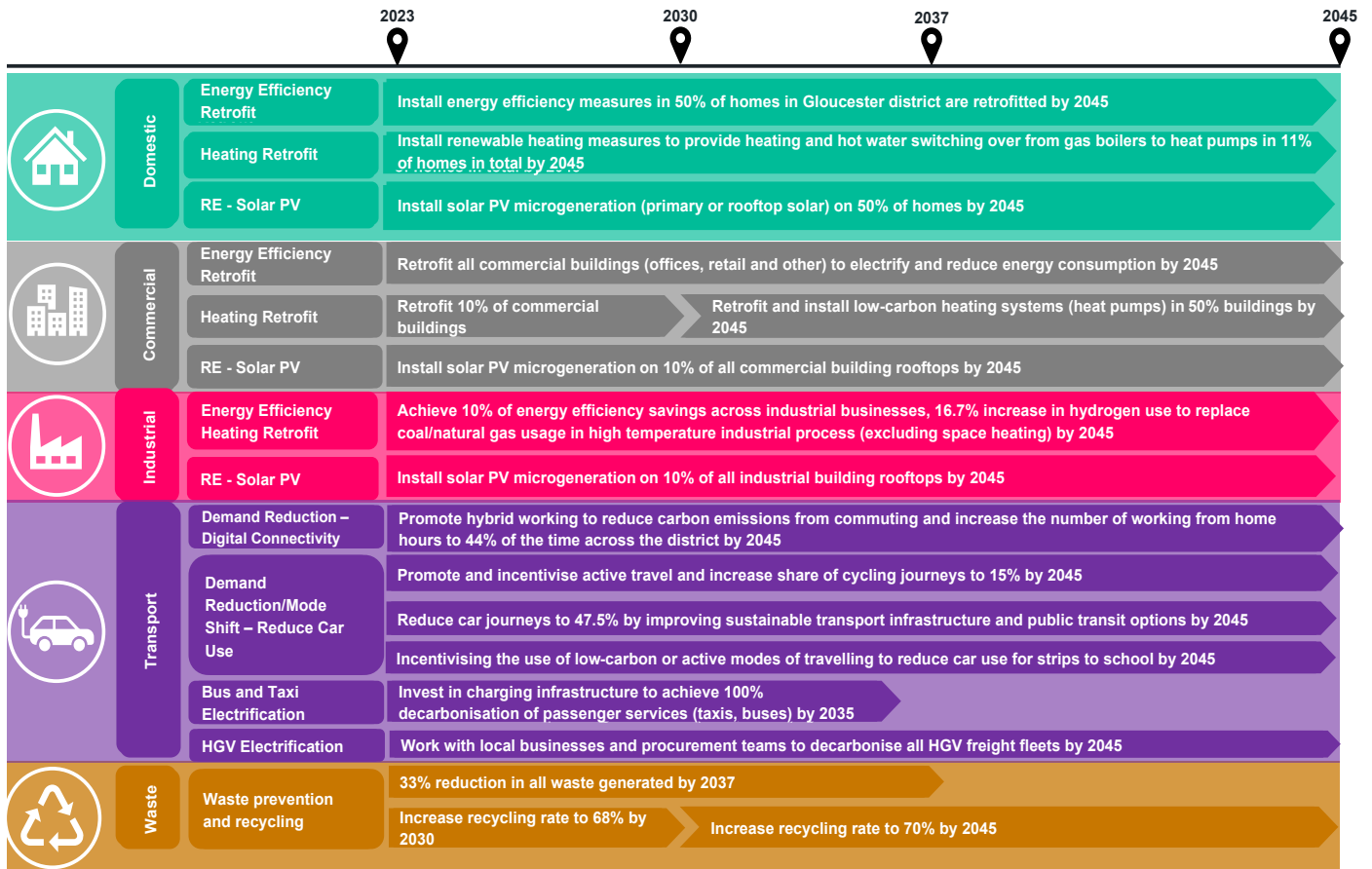
4.7 Scope 1 emissions accounted for 1,816 tCO₂e and represent more than half of all GHG emissions, followed by scope 3 with 28% and scope 2 with 18.3%. The biggest source of emissions is the consumption of gas in non-domestic buildings (37.7%), followed by electricity consumption in non-domestic buildings (18.3%) and fuel consumption by the council's vehicle fleet depot (16%). For scope 3 emissions, well-to-tank emissions (WTT) are from the extraction, refining and transportation of the fuel consumed by the council's operations, this will be reduced as electricity, gas, and fuel consumption decreases.

¹ 2019 has been selected as the base year instead of 2020, the last year of data available, recognising the impact and disruption caused by the COVID pandemic.

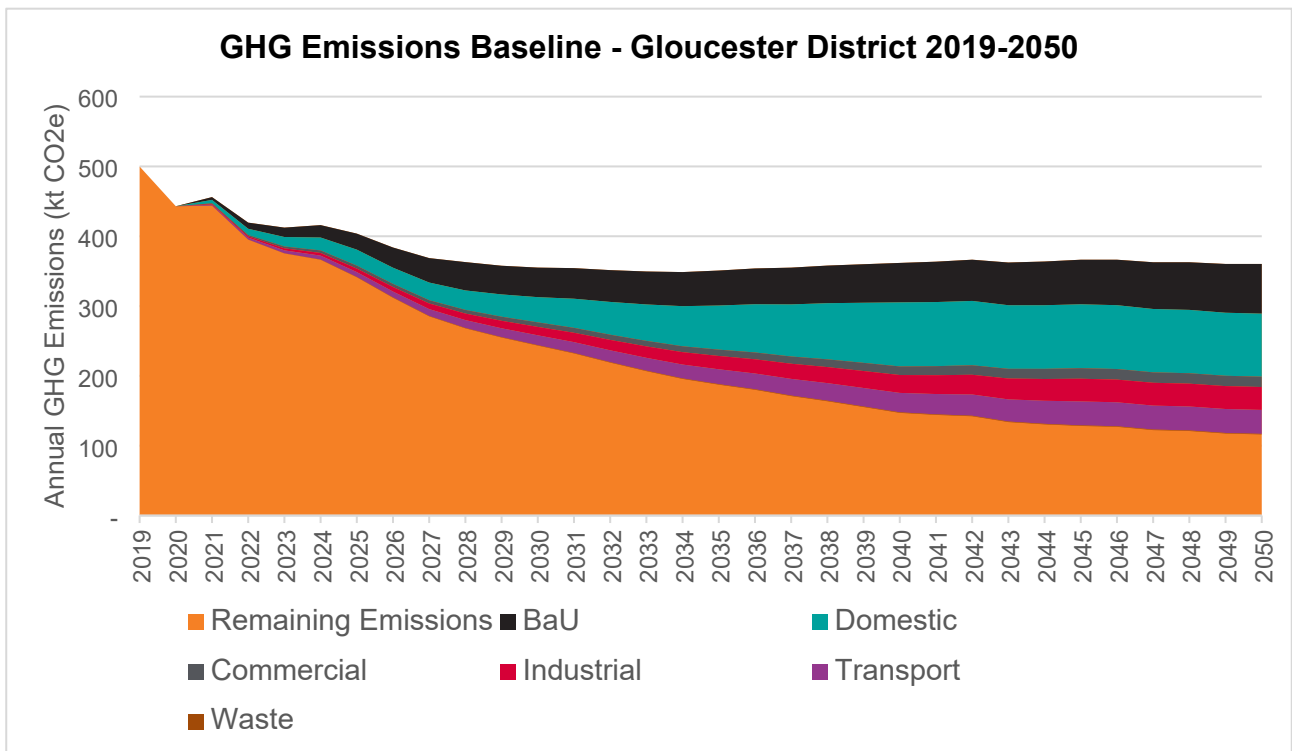
4.8 Decarbonisation of the electricity grid by 2030 (and further by 2050) means that emissions will reduce on their own as has already occurred in recent years. However, energy efficiency measures will need to continue to achieve net zero by 2030.

Gloucester District Pathway to Net Zero by 2045

4.9 To identify a pathway to net zero by 2045 for Gloucester District, the GHG reduction analysis was divided into five areas of opportunities: Domestic, Commercial, Industrial, Transport, Waste.

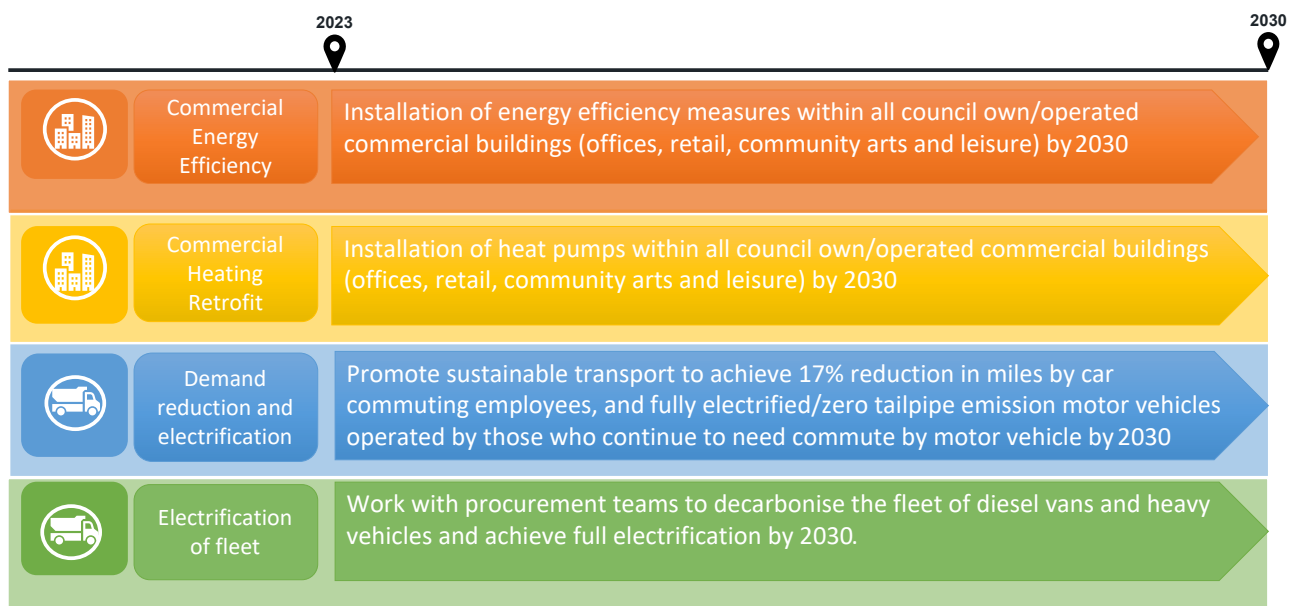


4.10 The contribution each theme can make to district decarbonisation has been modelled by the Climate Action Plan as follows:

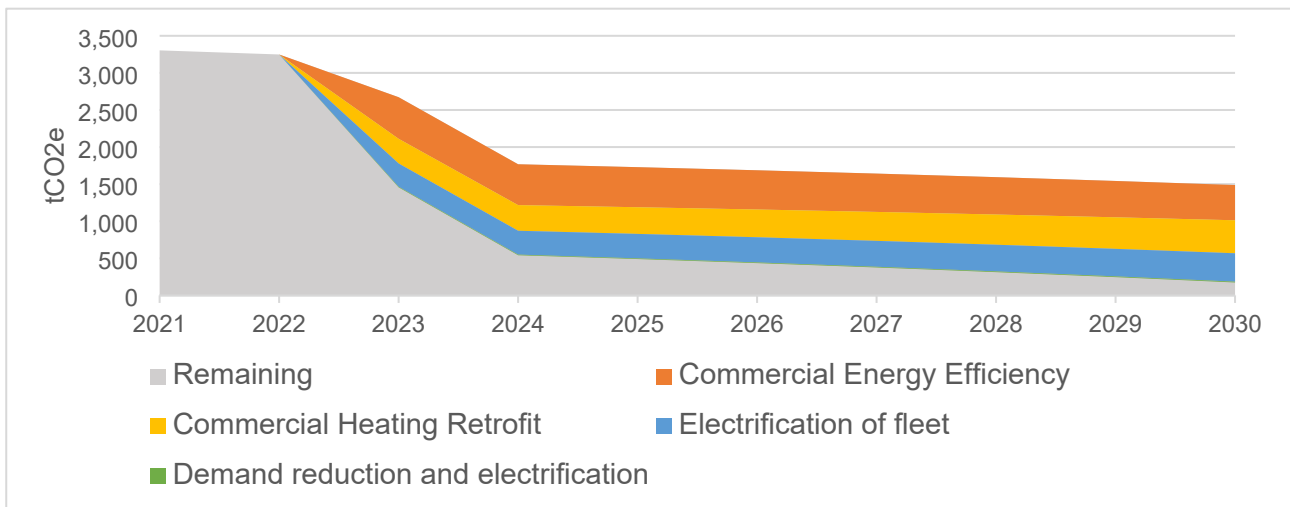


Delivering a Net Zero Carbon Gloucester City Council by 2030

4.11 To identify a pathway to net zero by 2030 for Gloucester City Council, the GHG reduction analysis was divided into five areas of opportunities: Commercial Energy Efficiency; Commercial Heating Retrofit; Demand Reduction and Electrification; Electrification of Fleet:



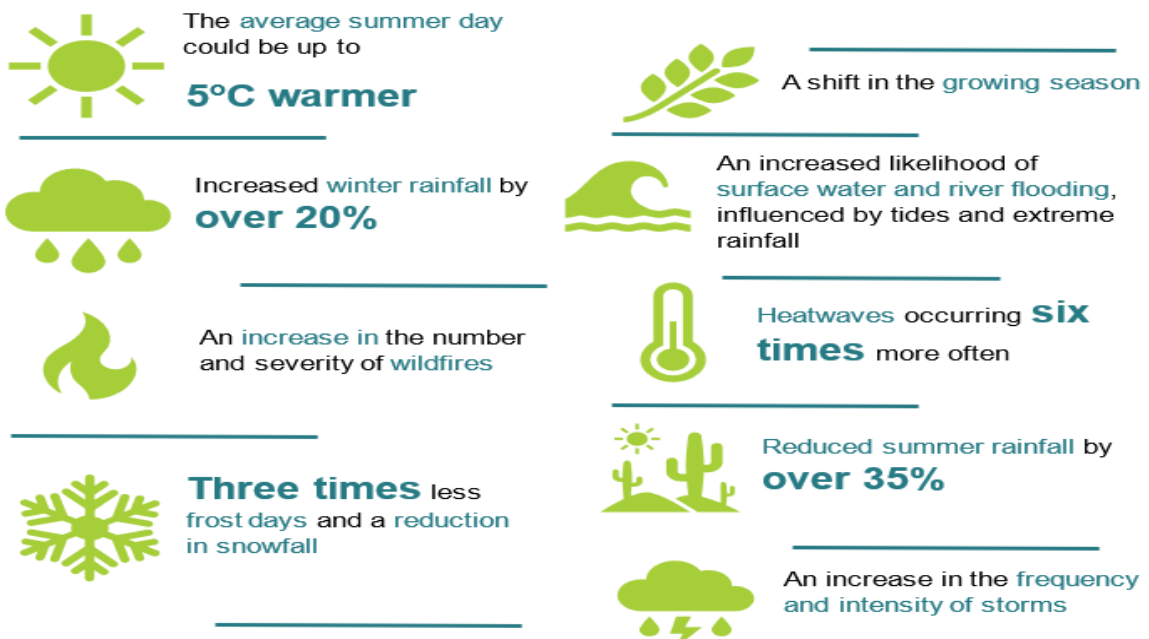
4.12 The contribution each theme can make to City Council decarbonisation has been modelled by the Climate Change Action Plan as follows:



5.0 Climate Risk and Vulnerability Assessment (CRVA)

5.1 The nature and extent of potential climate change risks and areas of vulnerability for Gloucester have been identified in a Climate Risk and Vulnerability Assessment (CRVA). The assessment was undertaken using the latest UK Climate Projections information and indicators (Met Office, 2022) (Arnell, 2021). The risks and opportunities were rated as low, medium, high and very high; in line with the corporate risk matrix and GCoM reporting standards. This was assessed based on the likelihood of the climate hazard occurring and, should the climate hazard occur, what would the impact or disruption look like.

5.2 WSP has used the latest UK Climate projections (UKCP18) and related tools to identify projected changes in climate for Gloucester. Based on these projections, by the 2080s, Gloucester will experience:



5.3 As part of the CRVA, WSP were tasked with identifying priority risks to district and council arising from modelled climatic changes:

Theme	Priority Risks
Community Wellbeing	<ul style="list-style-type: none"> ■ Unsafe working conditions and reduced employee productivity. ■ Pressure on emergency, education, and health services. ■ Risks to physical and mental health. ■ Risk to the homeless. ■ Inability to travel, leading to isolation, missed medical appointments etc. ■ Increase in antisocial behaviour and crime. ■ Issues with deliveries of supplies such as food or medicine. ■ Forced migration and civil conflict.
Infrastructure (IT, transport, energy)	<ul style="list-style-type: none"> ■ Damage to infrastructure, such as IT equipment. ■ Road / rail accidents. ■ Disruption of transport, including congestion and delays. ■ Loss of power.
Biodiversity and Environment	<ul style="list-style-type: none"> ■ Damage to and/or loss of crops. ■ Increase pressure on water supply. ■ Damage to young trees, impacting establishment. ■ Increased tide levels, due to wind and sea level rise, leading to increased risk of flooding. ■ Increased tree and branch fall. ■ Increase in pests, pathogens, and invasive species. ■ Decline in species populations and habitats.
Housing and Buildings	<ul style="list-style-type: none"> ■ Damage to / flooding of vulnerable assets, such as schools, care homes, children's homes, health centre's etc. ■ Flooding of homes and businesses. ■ Increase in risk of subsidence or landslides. ■ Destruction of homes and businesses due to wildfire or storms. ■ Displacement of residents. ■ Risk of mould.
Waste and Water	<ul style="list-style-type: none"> ■ Introductions of water restrictions ■ Contamination of water supplies ■ Reduced efficiency of burning waste ■ Water supply interruptions ■ Asset flooding ■ Strain on street cleaning services
Culture Leisure and Tourism	<ul style="list-style-type: none"> ■ Increase in public safety concerns regarding health. ■ Loss of business. ■ Overheating of outdoor sports facilities. ■ Increased risk of fire.

5.4 Having identified key risks to the district arising from global warming and associated climatic changes, the CRVA also provides extensive examples of how local authorities and key stakeholders within the municipal boundary can reduce localised impacts of climate change risks.

6.0 Social Value Considerations

6.1 WSP have prepared an educational tool for third parties and key stakeholders in the district for the purposes of fulfilling their social value obligations under the contract with the Council. This tool comprises a recording that has now been provided by WSP and will be made available to private and third sector stakeholders in January 2024.

7.0 Environmental Implications

7.1 The environmental implications of the Climate Action Plan and Climate Risk and Vulnerability Assessment are both local and global. In terms of climate impact, reductions in Gloucester City Council and the wider district's greenhouse gas emissions will contribute to the U.K's Nationally Determined Contribution to international efforts to limit human-induced global warming to 1.5C above pre-industrial levels. Doing so will limit the extreme weather and climate-related risks associated with global warming (see section 5.0).

7.2 The Climate Risk and Vulnerability Assessment reflects the need to plan for the mitigation of global warming-induced extreme weather that is likely at current and future levels of global warming that are now unavoidable. By taking a rigorous, strategic approach to climate risk in the district as early as possible, we can reduce risks to human life and public service continuity.

7.3 The Climate Action Plan's focus on the necessity for capital investment in building fabric, the energy system, and surface transport decarbonisation presents a range of commercial and employment opportunities for the residents of Gloucester, helping to sustain and enhance economic prosperity in the district. The fiscal multiplier associated with such economic activity will also have cascading effects for the wider local economy.

8.0 Alternative Options Considered

8.1 The alternative option would be for the City Council to have not undertaken delivery of the Climate Action Plan and CRVA. However, this would not have been conducive to the delivery of an orderly approach to decarbonisation at the level of either the district or council. Furthermore, both a comprehensive Climate Action Plan and CRVA are conditions of membership of the Global Covenant of Mayors for Energy and Climate.

9.0 Reasons for Recommendations

9.1 In 2019, Gloucester City Council (GCC) declared a climate emergency. In doing so the council committed to reaching net zero emissions across its own functions by 2030 and working towards net zero emissions across the wider district by 2050; this target was subsequently brought forward to 2045 in November 2021 in line with the higher confidence thresholds of the Intergovernmental Panel on Climate Change's (IPCC) 1.5°C report.

- 9.2 In approving the recommendations of this report, Council will be supporting further progress towards the achievement of its stated decarbonisation goals in consultation with key stakeholders and residents of Gloucester.

10.0 Future Work and Conclusions

- 10.1 Subject to adoption by Council, the Climate Change Strategy and Action Plan should be put out for public consultation.
- 10.2 Subject to any final amendments, the Climate Action Plan should, using all best endeavours, be actioned by relevant officers under the direction of relevant Cabinet Member, Managing Director, Climate Change and Decarbonisation Lead.
- 10.3 In compliance with members of the Global Covenant of Mayors for Energy and Climate, biennial monitoring of progress should be undertaken and made publicly available.

11.0 Financial Implications

- 11.1 This strategy highlights areas which will need to be considered to achieve our climate goals. This will involve significant capital projects to improve our estate and revenue funds to highlight and promote the strategy with our partners. Individual business plans for projects will be required for future projects, highlighting financial implications through the development of business plans which show investment and payback timeframes.

12.0 Legal Implications

- 12.1 The overarching legislative context of the Gloucester Climate Action Plan is the Climate Change Act 2008. This Act places a legal duty on central government to set legally binding targets to reduce UK greenhouse gas emissions to net-zero by 2050.
- 12.2 Where specific projects or actions are required going forward to support the Gloucester Climate Action Plan further legal advice and support will be sought from One Legal.
- 12.3 The Council must ensure that any decisions taken must be in accordance with the Council's Constitution and Financial Rules, particularly in regard to decision making, implementation of strategy/action plans and any funding requirements.

13.0 Risk & Opportunity Management Implications

- 13.1 The Climate Action Plan and Climate Risk and Vulnerability Assessment represents an active attempt at managing local risks associated with global warming in a rational, strategic, and progressive manner. In identifying risks and opportunities for decarbonisation in the district, officers will be able to deliver projects with more robust business cases and target areas for greatest decarbonisation potential.

14.0 People Impact Assessment (PIA) and Safeguarding:

- 14.1 Supplied. The initial screening indicated that the implementation of this climate action plan will have largely positive impacts on those with protected characteristics, as those people tend to be more affected by climate change and risk. However, individual projects arising from the Plan will require their own People Impact Assessments as and when they come forward.

15.0 Community Safety Implications

- 15.1 By reducing the potential for social disruption presented by global warming-induced extreme weather, the Climate Action Plan and Climate Risk and Vulnerability Assessment will deliver long-term benefits in respect of Community Safety.

16.0 Staffing & Trade Union Implications

- 16.1 None.

Background Documents: Gloucester City Council Climate Action Plan.



Gloucester Climate Change Strategy

Table of contents

1. Introduction and Context	06
2. Why is a Climate Change Strategy Needed?	08
3. Our Approach to the Climate Change Strategy	10
4. Mitigation – Achieving Net Zero Emissions	19
5. Adaptation – Understanding Vulnerability to Climate Change	46
6. Delivering our Climate Change Strategy	63
7. Glossary	67
8. Key References	71

Foreword



Councillor Richard Cook
*Leader of the Council
and Cabinet Member for
Environment.*

As Leader of Gloucester City Council and Cabinet Member for Environment, I am only too aware of the gravity of the climate crisis, the urgency required to address it, and the appetite of both Councillors and the people of our city to see action at both the level of the council and the wider district.

That is why we are committed to delivering Net Zero Emissions across the council's functions by 2030 – having brought the target forward five years – and to do everything within the council's powers to achieve carbon neutrality across the wider district by 2045: in line with the findings of the Intergovernmental Panel on Climate Change's 1.5C report.

The council has already successfully lobbied the Government to reduce taxes on home energy measures, such as insulation and solar panels; called for support for onshore wind and low carbon building renovation, which presents huge opportunities to upskill Gloucester's workforce; and we have become a member of both the Global Covenant of Mayors for Energy and Climate and the UK100 group of councils committed to vigorous action on decarbonisation.

By supporting the rollout of electric vehicle charge points across the district, consuming 100% renewable electricity, helping residents to maintain high recycling rates, and delivering an ambitious programme of tree and wildflower meadow planting, and water course naturalisation, Gloucester City Council is already demonstrating its appetite for practical and effective climate action, but we understand that there is so much more we need to do.

This strategy represents a big step forward our understanding of the Council's and wider district's emissions and, for the first time, combines this information with decarbonisation pathways and credible approaches to achieving our goals.

But we also recognise – in light of the droughts, extreme heat events, flooding, and other increasing signals of global warming – that the Council has a duty to help the city prepare for a future in which the climate we have known becomes much less predictable, which is why an important element of the Climate Change Strategy is its climate risk assessment.

And we are taking that leadership role on climate resilience even further as lead council for climate change adaptation on the cross-county body Climate Leadership Gloucestershire. Our mission in that role is ensure that all districts within the Gloucestershire County Council area are prepared for the climatic changes that existing and future greenhouse gas emissions now make inevitable.

The transition to a low carbon world presents huge challenges, but it also presents huge opportunities. For jobs, security, and prosperity. We, as a Council, cannot deliver this transition alone – for that, we need to work with businesses, our ambitious higher education sector, and the people of Gloucester – but we can show leadership through reducing our own carbon footprint, working with other districts and the county council to increase the impact of these measures, and improve the district’s preparedness to climate change.

In that role, we take inspiration from the faith, industry, and long-term vision of the people who built our city’s world-famous cathedral. This strategy represents our own attempt to build something of which Gloucester and its people can be equally proud.

Executive Summary

Gloucester City Council (GCC) is committed to reaching net zero emissions across its own functions by 2030 and working towards net zero emissions across the wider district by 2045.

GCC announced a climate emergency in July 2019, joining over 300 local authorities and councils in England aiming to be carbon neutral 20 years before the national target. Local leadership as well as well as partnerships between central and local government is needed to tackle climate change.

Councils are well placed to support the Government to meet its net zero emissions target by 2050. The Gloucester Climate Change Strategy (GCCS) has been developed for Gloucester District to enable communities, local businesses, and every household to work towards meeting the district's ambitious 2045 net zero target and enhance resilience to the impacts of climate change. The GCCS also provides actions for GCC to achieve net zero emissions by 2030 across its own operations.

This GCCS provides a set of actions across mitigation and adaptation efforts focused on areas of opportunities. By adopting these actions, the associated reduction in emissions will contribute to building a more environmentally, sustainable and resilient Gloucester.

With the proposed energy, transport and waste interventions implemented by 2045, Gloucester could achieve a 76.3% reduction in GHG emissions in the district and a 95% reduction in GHG emissions in Gloucester City Council's own functions by 2030.

By 2045, homes in the District of Gloucester will need to install heating measures for space heating and hot water to achieve the greatest reductions in GHG emissions in the district.



By 2030, installing energy efficiency measures in offices, retail and other types of commercial properties provides significant carbon reduction for the council's own operations.

To achieve net zero emissions goals, carbon removals and offsets would be required. The protection and regeneration of green spaces, ecosystems and biodiversity can provide opportunities for carbon removal to Gloucester District and GCC, in addition to increased well-being.

1. Introduction And Context

1.1. Local Context

In 2019, against the backdrop of growing concern about the climate crisis, Gloucester City Council (GCC) declared a climate emergency. In doing so the council committed to reaching net zero emissions across its own functions by 2030 and working towards net zero emissions across the wider district by 2045.

Since 2019, the council has developed a range of sustainability and climate change policy documents. These included the 2022 Green Travel Plan and a 2020 Carbon Baseline for its own functions and the Gloucestershire airport estate, incorporating actions to reduce emissions. In 2020, GCC set out in a report called Tackling Climate Change Roadmap, the actions that the council, its partners and Gloucester citizens can take to achieve the objectives of the Climate Change Emergency resolution as adopted in July 2019. The roadmap provided a broad overview of how the council could achieve its ambition. Climate change is also a key feature in the Gloucester City Plan 2011-2031 which engages with issues such as nature recovery, biodiversity, adaptation to flooding, renewable energy, sustainable neighbourhoods, air quality and transport. Further sustainability commitments can be found within the council’s 2022-2024 Plan including promises to continually monitor and annual report on energy use across the council’s estate, and to ensure that all capital projects funded by the council are net zero in operation with the ambition to be net carbon zero in construction too.

Through the UK100’s Local Power in Action programme and Climate Leadership Gloucestershire, GCC is working collaboratively with local partners to achieve its sustainability goals. In January 2023 the council joined all Gloucestershire local authorities in taking collective action to deliver net zero transport, agreeing to work together on a county-wide project to tackle transport decarbonisation and achieve net zero by 2045. This commitment includes aligning Local Plans and Local Transport Plans with the county’s net zero goals, supporting local efforts to create sustainable neighbourhoods and encouraging more active travel. GCC is also part of Climate Leadership Gloucestershire (CLG) which brings together councils and other strategic partners covered by the County Council. At a wider scale Gloucester City Council is a member of the Global Covenant of Mayors (GCoM) and the UK100 Network. See section 6.6 for further information about partnerships.



Gloucester Cathedral from Gloucester Docks - water is central to life in the city.

1.2. National And International

At a national level the UK Government has set a target of achieving net zero emissions across the entire country by 2050 and, under its commitment to the Paris Agreement, has pledged to cut emissions by 68% by 2030. To achieve this the UK government has developed a Net Zero Strategy which sets out policies and proposals for decarbonising all sectors of the UK economy to meet the 2050 target. The Climate Change Act (2008) forms the basis of the country’s legally binding net zero target and requires the government to set ‘carbon budgets’ to act as stepping stones towards 2050.

At a global scale the UN Climate Change Conference Paris Agreement (2015) was the world’s first comprehensive climate treaty and commits the majority of the world’s governments to addressing climate change. In particular the Agreement aims to limit global temperature increase to below 2 degrees Celsius, while pursuing efforts to limit the increase to 1.5 degrees. The Intergovernmental Panel on Climate Change’s (IPCC) Sixth Assessment Report (published between 2021-2023) issued a ‘code red’, projecting that significant climate-related changes will be felt in all global regions in the coming decades.

The UK Climate Change Risk Assessment (CCRA) sets out the risks and opportunities facing the UK from climate change. It includes summaries and sector-specific briefings that explore climate risks and opportunities across the UK. The CCRA provides the evidence base for the Government’s National Adaptation Programmes, the third of which (NAP3) was published in July 2023. The NAP3 sets out a strategic five-year plan to boost resilience and protect communities against climate change risks. Defra has published key documents including Climate Change Adaptation: Policy Information and Good Practice Guidance for Local Government.

The Climate Change Committee (CCC) is an independent statutory body established under the Climate Change Act 2008 which advises the UK and devolved governments on mitigation and adaptation plans. It has called for making resilience to climate change a national priority and advised increasing the pace and ambition of policy development and implementation of climate action.

The Paris Agreement recognises the role of local governments in meeting it’s ambitious goal of limiting global warming to 1.5°C. City government networks like the Global Covenant of Mayors for Climate & Energy (GCoM) share a long-term vision of supporting voluntary action to combat climate change in line with the Paris Agreement. While there are currently no statutory targets or mandatory reporting mechanisms for local authorities in England, growing pressure may change this in the coming years. This presents an opportunity for Gloucester City Council to get ahead of the curve, lead by example and achieve its vision of a more environmentally sustainable and resilient Gloucester.



2. Why is a Climate Change Strategy Needed for Gloucester?

2.1. The Purpose of Gloucester Climate Change Strategy (GCCS)

This Gloucester Climate Change Strategy (GCCS) is a tool to ensure that climate and nature are considered in all decision-making and investments and sets out the vision and actions for achieving net zero.

GCC has worked with WSP to develop this GCCS for stakeholders to work towards net zero emissions across the Council's own functions by 2030 and across the wider district by 2045. The GCCS estimates the carbon savings of existing actions and identifies additional interventions required to achieve the net zero goal. In line with GCC's commitments, the decarbonisation interventions outlined within the GCCS primarily focuses on scope 1 and 2 emissions.

As part of the GCCS, WSP also supported GCC with undertaking a Climate Risk and Vulnerability Assessment (CRVA). This Assessment is a tool for identifying and prioritising the council's climate change related risks and tests the effectiveness of existing climate risk management strategies to cope with the predicted effects of climate change.

The Assessment considers baseline climate, climate projections and key climate hazards. It also assesses the risk to vulnerable groups and engages with internal stakeholders to identify potential threats and opportunities.

2.2. Key Drivers

GCC recognises the urgency of climate change and is committed to tackling the climate emergency. The council also recognises its duty to help achieve the UK's legally binding net zero emissions target by 2050 and the Sixth Carbon Budget required under the Climate Change Act. Even though the Act does not include a statutory duty for local authorities, the council has set ambitious climate action targets for the council's own operations and Gloucester District as listed below:

- ▶ Meet Gloucester's net zero commitments (net zero emissions across the council's own functions by 2030 and across the wider district by 2045);
- ▶ Increase public awareness of climate change; and
- ▶ Enable Gloucester, its citizens and biodiversity to adapt to the changes brought about by climate change to ensure the maintenance of a high quality of life.



Flooding in Gloucester, which a warming is projected to intensify.

2.3. Vision and Objectives

The Council Plan 2022-2024 sets out Gloucester City Council’s strategic direction over the next three years with a vision for the council, its partners and residents “to build a greener, fairer, better Gloucester.” To achieve this, the GCCS identified five sectoral focus areas for which actions will be identified within the objectives:

- ▶ **Energy:** Promote energy efficiency, reduce energy consumption, decarbonise heating and increase renewable energy generation in domestic, industrial, and commercial properties in Gloucester District and Gloucester City Council.
- ▶ **Transport:** Promote sustainable modes of transport, including hybrid working practices, enable the electrification of transport, while supporting walking and cycling, and improving public and multi-modal transport in Gloucester District and Gloucester City Council.
- ▶ **Waste:** Promote the reduction of waste generated and increase recycling rates in Gloucester District and Gloucester City Council.
- ▶ **Biodiversity:** To safeguard and create green spaces that enhance biodiversity, facilitate active travel, link neighbourhoods, and protect communities from the impacts of the climate crisis in Gloucester District and Gloucester City Council.
- ▶ **Resilience:** Ensure that people, nature, our prosperity, and way of life in Gloucester District and Gloucester City Council are adaptable to a changing climate and strengthen the ability to anticipate and cope and recover from unavoidable impacts.

|| The GCCS supports GCC to:

- ▶ Provide a comprehensive, public-facing, evidence-based Climate Change Strategy aligned with GCC’s targets; and
- ▶ Increase the resilience of Gloucester to climatic consequences of human-induced global warming.



3. Our Approach to The Gloucester Climate Change Strategy (GCCS)

The Gloucester Climate Change Strategy (GCCS) has been prepared to bring strategic rigour Gloucester City Council’s (GCC) commitment to achieving net zero emissions across its own functions and carbon neutrality across the wider district. The Plan has been developed in collaboration with GCC officers who have contributed to:

- ▶ **Mitigation – Achieving Net Zero Emissions:** Establishing a baseline for emissions for the district and GCC to identify actions to achieve net zero emissions by 2045 and 2030 respectively.
- ▶ **Adaptation – Understanding Vulnerability to Climate Change:** Assessing climate risk and vulnerability to determine actions to improve the GCC’s resilience to climate change.

3.1. Mitigation – Achieving Net Zero Emissions

To identify the actions included in the GCCS, GCC councillors and internal stakeholders participated in two workshops to provide information and validate the analysis and results provided by the team at WSP. Figure 3-1 describes our methodology, while the section below describes the approach and baseline emissions for the district and GCC:

- Part 1 – Gloucester District Emissions Baseline
- Part 2 – Gloucester City Council Emissions Baseline



Figure 3-1. The Process of the Climate Mitigation Assessment. Source: WSP

Step 1:	Step 2:	Step 3:	Step 4:
Collecting data to model Gloucester District and Gloucester City Council carbon baseline.	Developing carbon baseline of emissions for Gloucester District and Gloucester City Council carbon baseline and identify and validate key sectors and emissions trends.	Identify areas of opportunity for decarbonisation and existing actions.	Design and validate actions by adjusting the level of efforts with stakeholders and model the path to net zero emissions.

|| Part 1 - Gloucester District Emissions Baseline

To achieve its goal of net zero emissions across the Gloucester District by 2045, GCC must identify a set of actions and the stakeholders responsible for their delivery. A base year, 2019, has been identified to measure, monitor, and report the progress towards net zero emissions by 2045. Actions have been identified by estimating baseline carbon emissions for the district for 2019 that considers historical trends since 2005.

A business-as-usual (BAU) scenario was modelled to account for the impact for Gloucester of the implementation of national level policies, plans, and trends, assuming a continuation of the ongoing effort and fulfilment of existing commitments. Even with no further interventions, the BAU scenario represents a significant reduction in emissions, as outlined in policies detailed below. Modelled policies include:

- ▶ Domestic Minimum Energy Efficiency Standard (MEES);
- ▶ Transport electrification, including ICE (internal combustion engines) sale ban in 2035; and
- ▶ Electricity grid decarbonisation.

|| Gloucester District Historic Carbon Emissions 2005-2019

Carbon emissions have reduced 26% from 2005-2019 as shown in Figure 3-2. In 2019, emissions accounted for 495 KtCO₂e. These emissions have been quantified by developing an energy carbon model for Gloucester District based on WSP's local authority tool. The model primarily uses the Department for Energy Security and Net Zero -DESNZ (2021) sub-national total final energy consumption data to characterise the district and understand the total scale of the actions needed to achieve net zero emissions by 2045. The trends observed in Gloucester District historic carbon emissions from 2005 and 2019 include:

- ▶ Emissions from gas consumption (43%) are the highest of all fuels, followed by electricity (28%) and petroleum (28%) as shown in Figure 3-2 and Figure 3-3. However, the decarbonisation of the electricity grid has meant that emissions from electricity consumption have declined rapidly, a trend that DESNZ predicts will continue as shown in Treasury Green Book projections.
- ▶ In Gloucester, the domestic sector is the dominant energy end use (34%), closely followed by industry (29%), and then transport (24%). The carbon intensity of electricity is now lower than that of gas. In order to meet the District and UK carbon emissions targets, the district must prioritise a shift away from gas use in domestic and commercial buildings, as well as a move to electrifying the transport sector to avoid the use of fossil fuels, such as petrol or diesel.
- ▶ Fuel consumption Gloucester is aligned with UK trends. In 2019, in the UK 41% of emissions came from gas, used for heating homes, while petroleum is mostly used in road vehicles similar to Gloucester. While domestic emissions are the highest emitting sector in Gloucester, transport is the highest emitting sector in the UK (27%), followed by energy supply (21%), businesses (17%) and residential sector (15%). Similarly, Gloucester transport and commercial are also a key source of emissions.

Figure 3-2. Gloucester District Carbon Emissions by Fuel Type 2005-2019

Source: WSP with Data from DESNZ

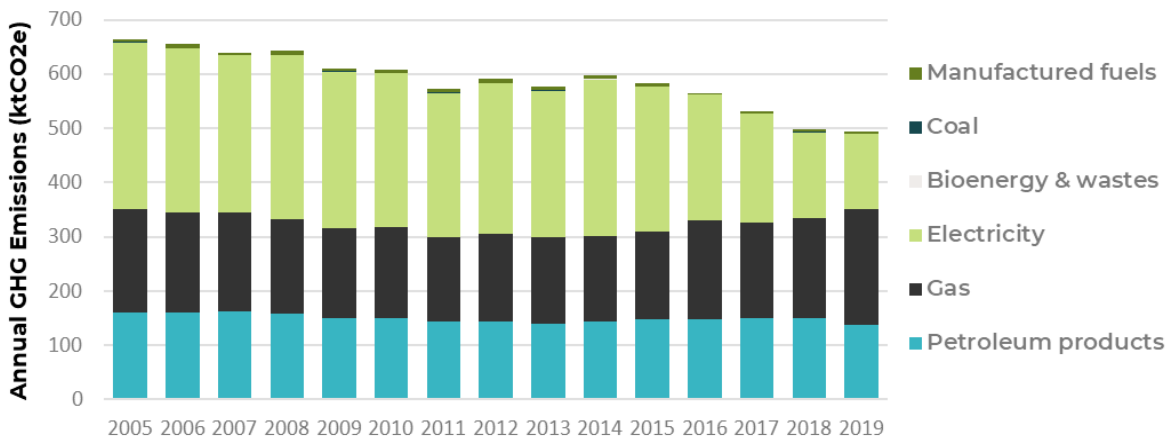
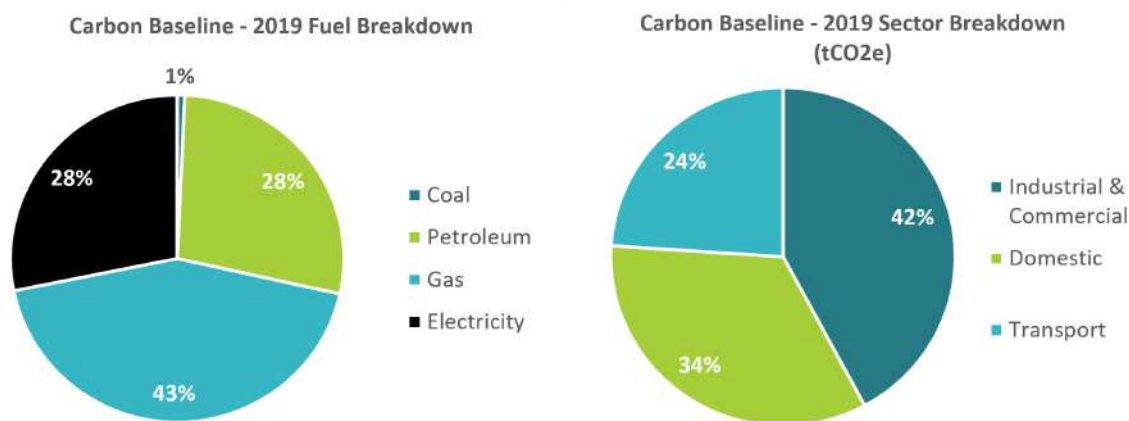


Figure 3-3. Annual Gloucester District Carbon Emissions Splits in 2019.

Source: WSP with Data from DESNZ

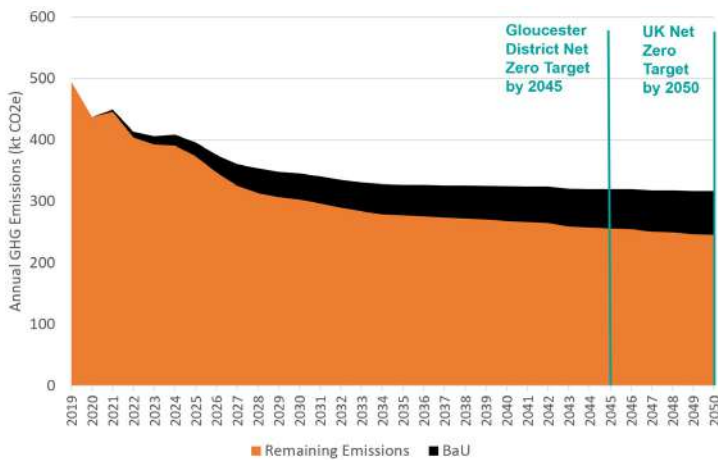


|| Delivering a Net Zero Carbon Gloucester by 2045

The UK’s electricity grid is projected to continue to decarbonise as more renewable energy is connected, as reflected in the ‘Business-as-Usual’ (BaU) scenario. As a result, further electrification will lower emissions, supporting Gloucester District’s ambition of achieving net zero emissions by 2045. However, achieving net zero emissions will not be possible without further action.

Figure 3-4 outlines the carbon emissions trajectory for Gloucester District up to 2050. The black area shows the estimated emission reduction on a BaU scenario. The orange area represents remaining emissions after BaU policies have been modelled.

Figure 3-4. Gloucester District BaU Carbon Emissions for 2017-2050. Source: WSP using DESNZ data for Baseline.



The GCCS response to this is set out later in this report (in Section 4. Achieving Net Zero Emissions) which outlines the actions Gloucester stakeholders will take to achieve the district’s net zero emissions target by 2045, in line with the UK’s net zero emissions target by 2050. This approach will focus on reducing remaining emissions (light green areas of the above figures), by installing renewable energy-based heating and cooling systems or encouraging active travel, public transport, and EVs for personal travel and commercial freight.

Part 2 – Gloucester City Council Baseline Emissions

Gloucester City Council (GCC) is working towards net zero for its own operations by 2030. This target is aligned with its net zero target by 2045 for Gloucester District. As a signatory of the Global Covenant of Mayors for Climate & Energy (GCoM), GCC is committed to implement policies and undertake actions to limit greenhouse gas emissions and track progress toward the GCoM objectives.

GCC emissions have been estimated by establishing an organisational boundary based upon operational control. This was identified and validated through collaboration and discussions with the GCC Climate Change and Decarbonisation Lead and council officers, and a review of relevant data sources, activities and assets.

The GHG Protocol’s Corporate Standard was followed to prepare Gloucester City Council’s emissions baseline which has been quantified using a ‘calculation approach, whereby data linked to activities (e.g. litres, tonnes, kWh etc.) is taken and converted to a mass value for GHG emissions using supplier specific and UK Government factors.

All scope 1 and 2 emissions from within the organisational boundary have been included as shown in Table 3-1. However, inclusion of scope 3 emissions is based on level of influence and data availability within Gloucester City Council. Assets owned by the council but leased to tenants or operated by third parties, have been excluded from the GHG baseline. Emissions from the operation of Gloucestershire Airport, partially owned by GCC, are referenced in section 4.7 of this GCCS and previously recommended actions to GCC will be delivered as part of the GCCS. It is anticipated that more Scope 3 emission sources will be included in future years as more data become available; Of the 15 categories included in the Scope 3 Guidance of the Greenhouse Gas Protocol, categories 1, 3, 5 and 7 have been estimated as described in the table below. Emissions from downstream assets and investments that are not yet included in scope 1 or scope 2 could be included in future estimates.

Table 3-1. 2021 Gloucester City Council Baseline Carbon Emissions and Assumptions. Source: WSP

Scope	Category	Description
Scope 1	Gas and Fuel	Direct emissions from company vehicles, generation of electricity and refrigerant gas leaks
Scope 2	Electricity consumption	Purchased electricity for own use
Scope 3	Category 1 – Purchased goods and services	Extraction, production, and transportation of goods and services purchased
Scope 3	Category 3 – Upstream well-to-tank emissions (WTT)	Extraction, refining and transportation of the raw fuel sources prior to their combustion (known as well-to-tank (WTT)).
Scope 3	Category 3 – Transmission and distribution (T&D) losses	Electricity transmission and distribution losses
Scope 3	Category 5 – Waste	Disposal and treatment of waste generated: <ul style="list-style-type: none"> ▶ Waste data was available for 2021-2022 months, this was assumed to be representative of the 2021 reporting year.
Scope 3	Category 5 – Water	Water consumption and treatment: <ul style="list-style-type: none"> ▶ Water data was available for 2021-2022 months, this was assumed to be representative of the 2021 reporting year.
Scope 3	Category 7 – Employee hybrid working	Hybrid working: <ul style="list-style-type: none"> ▶ Total number of employees for 2021 provided by GCC; ▶ Assumed 48 working weeks a year (accounting for bank holidays and annual leave); ▶ Assumed 7.5 hours worked per day.
Scope 3	Category 7 – Employee commuting	Employee commuting

|| Gloucester City Council Baseline Emissions 2021

The baseline year of 2021 was identified as the most recent year for which data was available covering the calendar period from January to December. Total carbon dioxide equivalents (CO₂e) emissions in 2021 accounted for 3,381 tCO₂e, as set out in Table 3-2.

Insights from GCC baseline emissions in 2021 are illustrated in Figure 3-5 and Table 3-2 and described below:

- ▶ Scope 1 emissions accounted for 1,816 tCO₂e and represent more than half of all GHG emissions, followed by scope 3 with 28% and scope 2 with 18.3%, as shown in Figure 3-5.
- ▶ The biggest source of emissions is the consumption of gas in non-domestic buildings (37.7%), followed by electricity consumption in non-domestic buildings (18.3%) and fuel consumption by the council’s vehicle fleet depot (16%).
- ▶ For scope 3 emissions, well-to-tank emissions (WTT) are from the extraction, refining and transportation of the fuel consumed by the council’s operations, this will be reduced as electricity, gas, and fuel consumption decreases.
- ▶ Decarbonisation of the electricity grid by 2030 (and further by 2050) means that emissions will reduce on their own as has already occurred in recent years. However, energy efficiency measures will need to continue to achieve net zero by 2030, by reducing the amount of energy needed by households and businesses, they will also reduce energy bills. These energy efficiency measures include the installation of triple glazing, cavity wall, insulation and energy saving light bulbs.

Figure 3-5. Gloucester City Council Carbon Emissions 2021 Breakdown per Scope and Categories.
Source: WSP

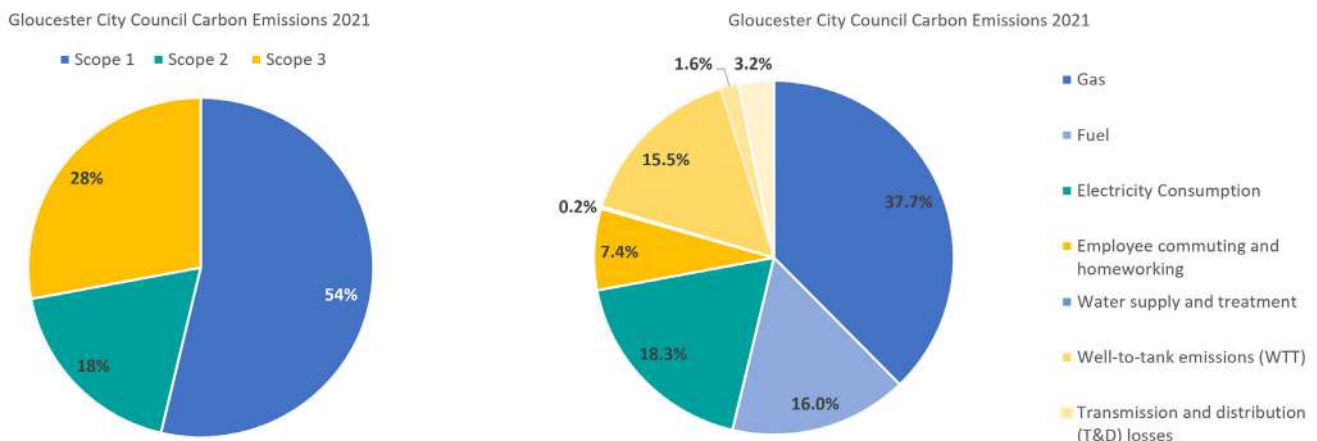


Table 3-2. Outline of GCC Operational Carbon Emissions in 2021. Source: WSP

Reporting Area	Category	2021 Total (tCO2e) (Location Based)	2021 Total (tCO2e) (Market Based)	Totals (tCO2e)
Scope 1	Gas	1,274	1,274	1,816
Scope 1	Fuel	542	542	
Scope 2	Electricity Consumption	620	1,025	620
Scope 3	Employee commuting and homeworking	251	251	868
Scope 3	Water supply and treatment	7	7	
Scope 3	Upstream well-to-tank emissions (WTT)	525	525	
Scope 3	Transmission and distribution (T&D) losses	55	55	
Scope 3	Waste	108	108	
Total		3,381	3,787	3,381

Note: Decimal number rounded to the nearest whole number.

Delivering a Net Zero Carbon Gloucester City Council by 2030

For GCC, net zero by 2030 means limiting the use of fossil fuel across all scopes:

<p>Scope 1:</p> <p>Heating buildings, ensuring council-owned buildings such as offices, are designed or retrofitted to be low-carbon;</p>	<p>Scope 2:</p> <p>Electricity use in the council is an important source of emissions, as the grid decarbonises the council can adopt energy efficiency and renewable energy technologies;</p>	<p>Scope 3:</p> <p>employee commuting, fostering a transition to sustainable transport modes; and</p>	<p>Scope 3:</p> <p>Influence on the supply chain by requiring their suppliers and contractors to be working towards net zero, for example through sustainable procurement policy.</p>
--	---	--	--

3.2. Adaptation – Understanding Vulnerability to Climate Change

Climate Risk and Vulnerability Assessment (CRVA)

GCC is aiming for net zero by 2030, and also to create a city that is resilient to climate change impacts. The nature and extent of potential climate change risks and areas of vulnerability for Gloucester have been identified in a Climate Risk and Vulnerability Assessment (CRVA). The assessment was conducted through investigating potential climate hazards, such as heatwaves or storms, the subsequent risks to the city and its community that may occur as a result of those hazards, and existing protections against those risks and hazards. However, the changing climate not only poses risks to the city, its residents and the organisations and businesses that call it home, but also provides opportunities; such as enhancing biodiversity and landscaping, improving health and wellbeing, and providing business opportunities and cost savings through reduced heating bills.

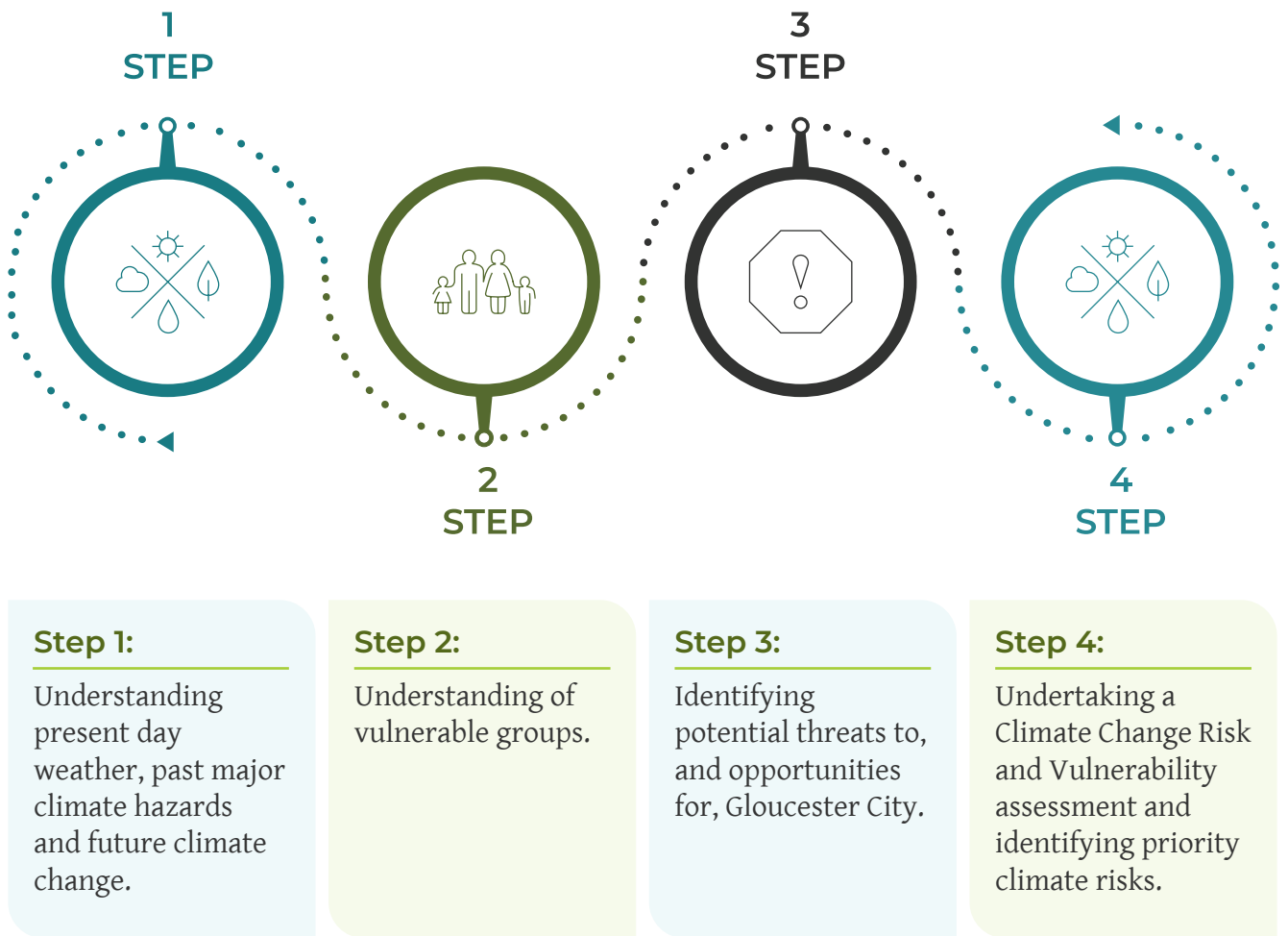
The assessment was undertaken using the latest UK Climate Projections information and indicators (Met Office, 2022) (Arnell, 2021). The risks and opportunities were rated as low, medium, high and very high; in line with the corporate risk matrix and GCoM reporting standards. This was assessed based on the likelihood of the climate hazard occurring and, should the climate hazard occur, what would the impact or disruption look like. The risks and opportunities were grouped into the six themes as outlined in Table 3-3 below.

Table 3-3. Themes and Scope of Council Services* within the Climate Risk and Vulnerability Assessment.
Source: WSP

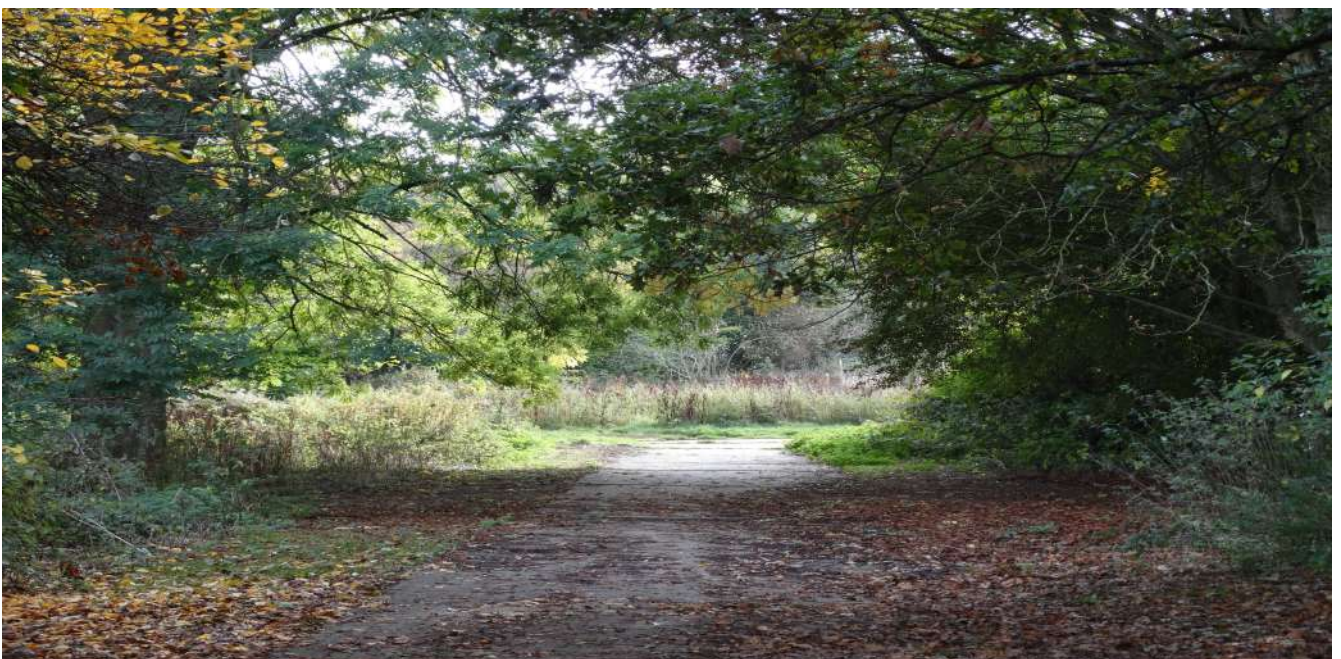
CCRA3 sectors	Theme	Services
Health and Social Care	Community Wellbeing	Safety and crime, health and wellbeing, homelessness, employment, children/young people, cemeteries, and crematoriums.
Energy, Telecoms and ICT, Transport	Infrastructure (IT, transport, energy)	IT, Transport (parking and roads) and energy
Agriculture and Food	Biodiversity and Environment	Agriculture and green and blue infrastructure
Housing, Business	Housing and Buildings	Corporate and commercial buildings
Water	Waste and Water	Waste, wastewater, bin collections, recycling, and water supply
Business, Cultural Heritage	Culture Leisure and Tourism	Farmers / craft / food markets, museums, heritage sites and assets, theatres, sports facilities, playgrounds, and tourism

*Gloucestershire airport is not included within the CRVA assessment. The CRVA methodology assesses the local authority area, and the airport falls outside of this region. Additionally, as the airport is an investment for GCC, it falls outside the services provided by the council and thus climate risks to the airport will not impact upon the functioning of the council.

Figure 3-6. The Process of the Climate Risk and Vulnerability Assessment. Source: WSP



Section 5 details further the process and outcomes of the CRVA.



One of many paths through Gloucester's nature-rich green infrastructure asset, Robinswood Hill Country Park.

4. Mitigation – Achieving Net Zero Emissions

This section describes the pathway to net zero for Gloucester District and Gloucester City Council, recognising that these are two separate but interrelated pathways. It also covers areas of opportunity for decarbonisation and actions organised around themes of energy, transport, waste and biodiversity.

4.1. Gloucester District Pathway to Net Zero by 2045

To identify a pathway to net zero by 2045 for Gloucester District, the GHG reduction analysis was divided into five areas of opportunities for decarbonisation as described in Figure 4-1 below. Related to this a set of actions has been identified for stakeholders in Gloucester District to implement to achieve the net zero target.

Figure 4-1. Gloucester District areas of opportunity for decarbonisation. Source: WSP

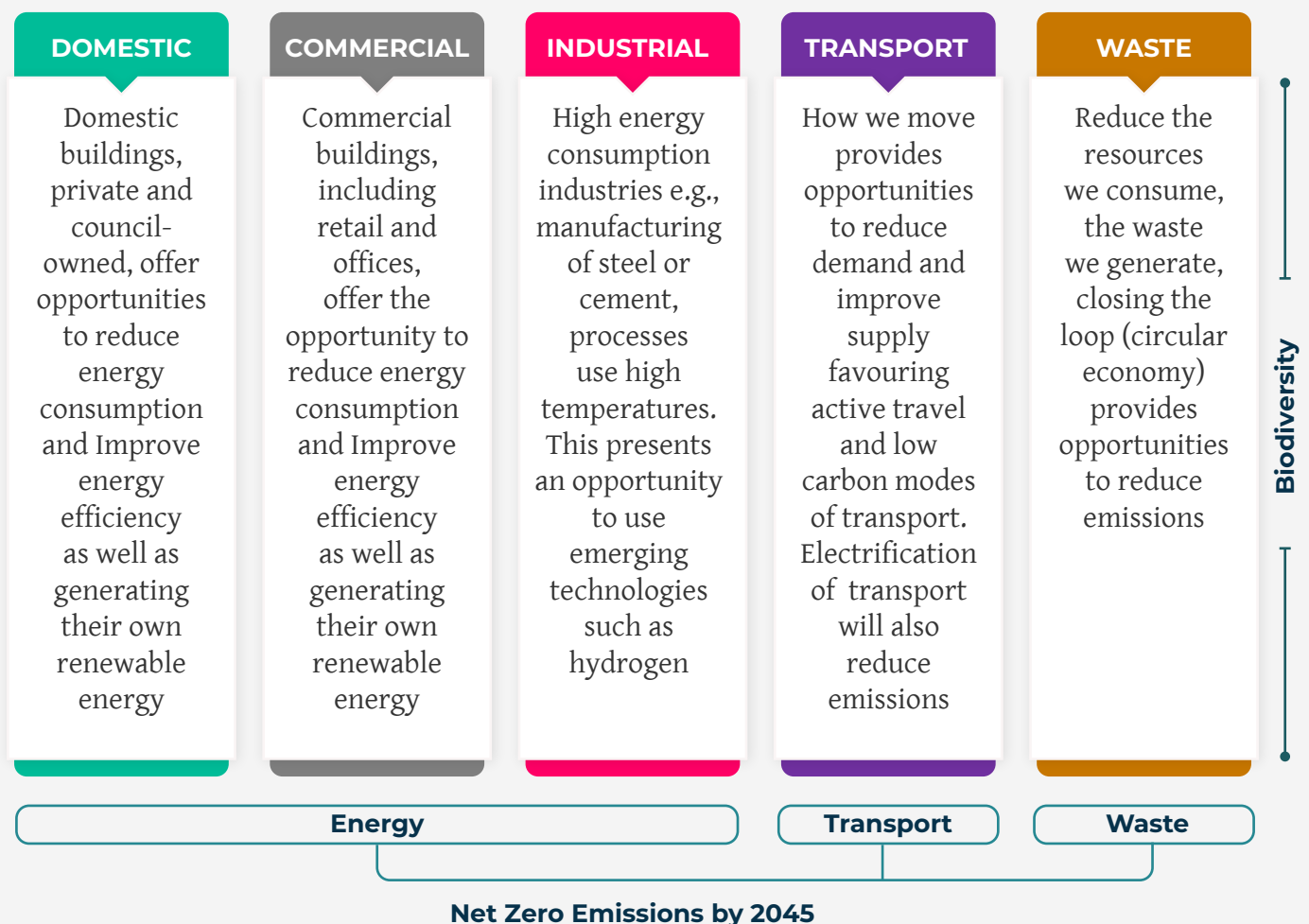
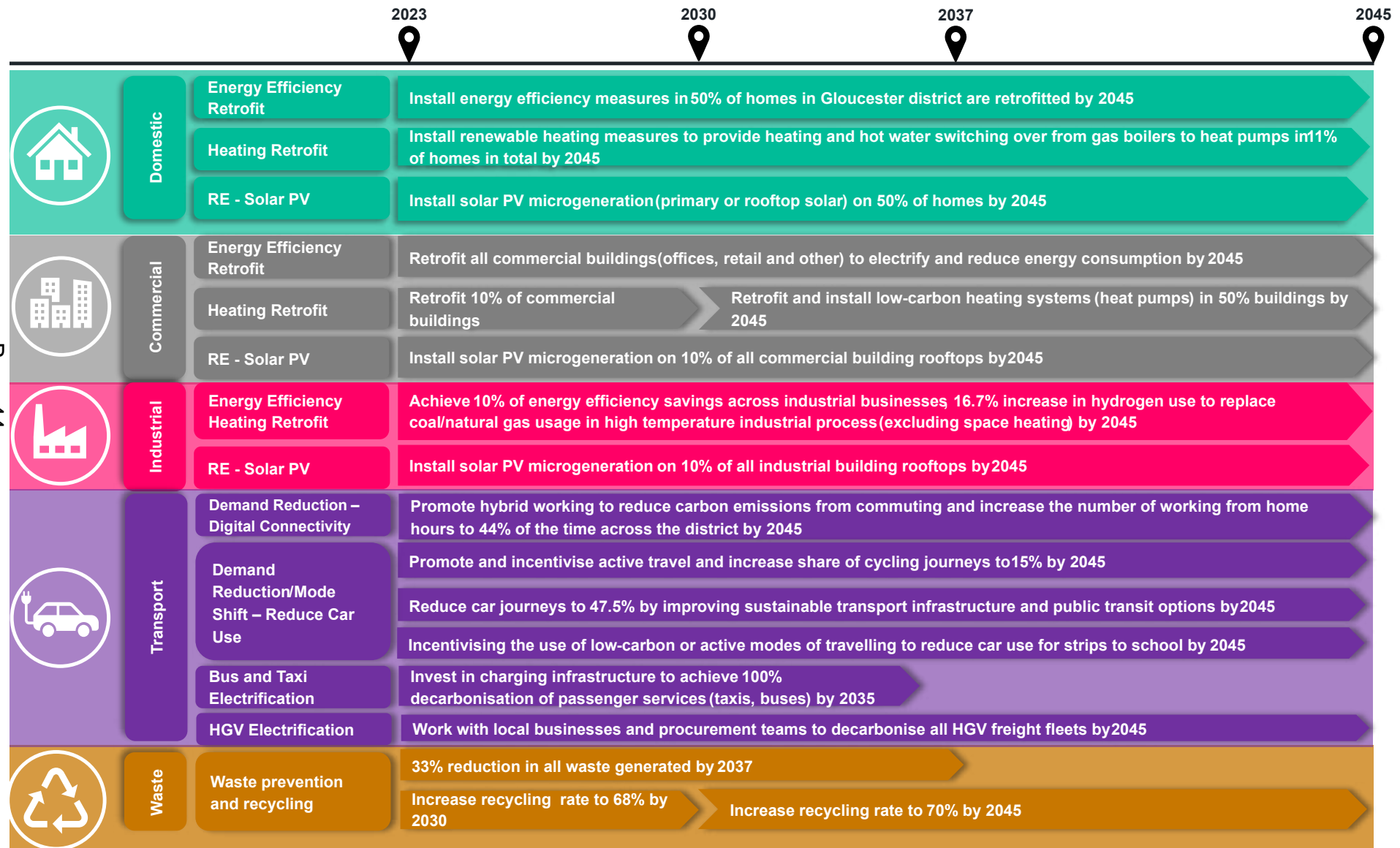


Figure 4-2 presents the actions Gloucester District can take to achieve net zero emissions by 2045, and timeline for delivering decarbonisation across the areas of opportunity. For a detailed breakdown of each action, key stakeholders and potential steps for implementation see Appendix – A – Gloucester District Climate Change Mitigation Actions.

Figure 4-2. Gloucester District roadmap to net zero emissions by 2045. Source: WSP



A short description of each action included in Gloucester District roadmap to net zero emissions by 2045 has been included in the table below as an introduction to Appendix – A.

Table 4-1. High-level description of Gloucester District Mitigation Actions. Source: WSP

Domestic energy efficiency retrofit	Installing energy efficiency measures (where not already present) in half of existing local authority owned dwellings, socially rented and private rented and owned dwellings. The installation of specific measures includes smart meters, smart thermostats, cavity and solid wall insulation, loft insulation, double glazing and other water saving measures, alongside behaviour change. Modelling considers that not all measures will be needed or can be installed in dwellings, a multi-measure approach tailored to each home is suggested.
Domestic heating retrofit	The aim is to achieve heating system retrofits in 11% of homes by 2045 (where not already present). Heat pumps are the low-carbon technology with the highest decarbonisation potential for heating. The modelling assumes the deployment trajectory modelled in the Sixth Carbon Budget report. This trajectory is based on a ban on gas boilers in 2033, and other fuels in 2028, with most installations of heat pumps taking place after 2031. However, central government has introduced an exemption on to the phase out of fossil fuel boilers, including gas, in 2035 for homes struggling to make the switch. While the Boiler Upgrade Grant for households has been increased by 50%.
Domestic solar PV	Installing solar PV in 50% of homes by 2045 can significantly reduce the demand of electricity from the network. Technology is already mature with electricity generation in the short term. A conservative capacity factor of 9.7%, which represents the energy yield of a technology, was employed in the modelling.
Commercial energy efficiency retrofit	The installation of energy efficiency measures in all commercial buildings (where not already present) models the carbon savings from the installation of a range of measures, including building fabric, building controls, energy management systems, lighting installation or building services distribution systems. Their abatement potential has been modelled using BEIS’ Building Energy Efficiency Survey.
Commercial heating retrofit	Installing heating system retrofits in 50% of properties by 2045, in line with the equivalent domestic action. Achieving 10% of installations by 2030. This action requires replacing the fossil fuels (natural gas and oil) used for space heating and hot water in retail, offices, hospitality and other commercial buildings.
Commercial solar PV	Installing solar PV in 10% of commercial building rooftops by 2045 (where not already present), would require feasibility and investment to be achieved. However, PVs are a mature and cost-effective technology that provides opportunities to reduce carbon emissions. A conservative capacity factor of 9.7%, which represents the energy yield of a technology, was employed in the modelling.

Industrial energy efficiency and fuel switching	Installing measures in industrial businesses to achieve 10% of energy efficiency measures and 16.7% increase in hydrogen use as alternative to fossil fuels. The 10% energy efficiency savings is an average saving across multiple sectors, including chemicals and food and drinks. The energy efficiency was based on the BEIS Industrial Decarbonisation and Energy Efficiency Roadmaps, carried out by WSP and DNV-GL. Research for the CCC identified that, processes in which hydrogen can play a role are approximately 16.7% (on an energy basis).
Industrial solar PV	Installing solar PV in 10% of industrial buildings by 2045 can significantly reduce the demand of electricity from the network and associated carbon emissions. CCC projections for rooftop solar PV potential by 2050 on a national scale were used to estimate the technically feasible for the industrial sector. Similar to commercial and domestic, a conservative capacity factor of 9.7% was used in the modelling.
Demand Reduction - Digital Connectivity	Promoting hybrid working for people with options to work from home can reduce carbon emissions from commuting. It has been estimated that 44% of the time across the district by 2045, would be feasible based on current arrangements by UK employers requiring 2-3 days to be in the workplace. As the Sixth Carbon Budget Surface Transport report considers, improvements to IT and network connectivity would have to be in place to facilitate the implementation of this action.
Demand Reduction/ Mode Shift – Reduce Car Use	Reducing demand for car travel requires a modal shift towards active travel and public transport, combined with the provision of infrastructure and the introduction of policy measures. The Sixth Carbon Budget Surface Transport report assumes that 14% of journeys can be shifted to active travel (walking and cycling), we have adopted 15% for Gloucester, considering its urban setting. Furthermore, the CCC estimates 34% of car trips could be reduced, with the inclusion of a shift to public transport. Considering Gloucester’s current car dependency and potential for active travel, it has been assumed a 47.5% by improving sustainable transport infrastructure and public transit options by 2045. This also considers a reduction in the use of cars for schools’ trips.
Bus, Taxi and HGV/ HDV (Heavy Duty Vehicle) Electrification	<p>Investing in charging infrastructure to achieve 100% decarbonisation of passenger services (taxis, buses) by 2035. The Sixth Carbon Budget assumes Electric vehicle (EV) technology is developing quickly and they expect uptake of BEVs to grow to between 90-100% of new sales by 2030. However, this could change as the ban on the sale of petrol and diesel vehicles is moved to 2035. The GCCS modelling adopts the CCC’s projected pace of public charging infrastructure required in towns and cities as well as long-distance travel.</p> <p>The Sixth Carbon Budget states that decarbonisation of the transport sector will require widespread uptake of zero emission HDVs by 2040 to enable almost full decarbonisation of the fleet by 2050.</p>

<p>Waste prevention and recycling</p>	<p>Reducing waste tonnage by 33% by 2037 compared to 2019 levels and increase recycling to 68% by 2030 achieving 70% by 2045. These targets are aligned with the Sixth Carbon Budget Waste report recommendations; however, these would require significant behaviour changes, with the recycling of commercial and industry waste having the highest potential.</p>
<p>Biodiversity</p>	<p>To safeguard and create green spaces that enhance biodiversity, facilitate active travel, link neighbourhoods, and protect communities from the impacts of the climate crisis.</p> <p>Gloucester City Council’s Open Space Strategy (2020-2025) sets out key biodiversity objectives. The council will support Gloucestershire County Council commitment to planting one million trees by 2030.</p>



The impact of the implementation of actions illustrated in Figure 4-2 on Gloucester District baseline emissions is presented in Figure 4-3.

While business-as-Usual (BAU) policies achieve the greatest decarbonisation, which include policies such as transport electrification, including ICE sale ban, that will impact the district, the domestic sector offers the highest decarbonisation potential. This is due to its high consumption of gas for heating and potential decarbonisation through the installation of heat pumps and low carbon heating technologies.

Figure 4-3. Gloucester District Emissions 2019-2050 Graph with actions associated with five identified areas of opportunity. Source: WSP

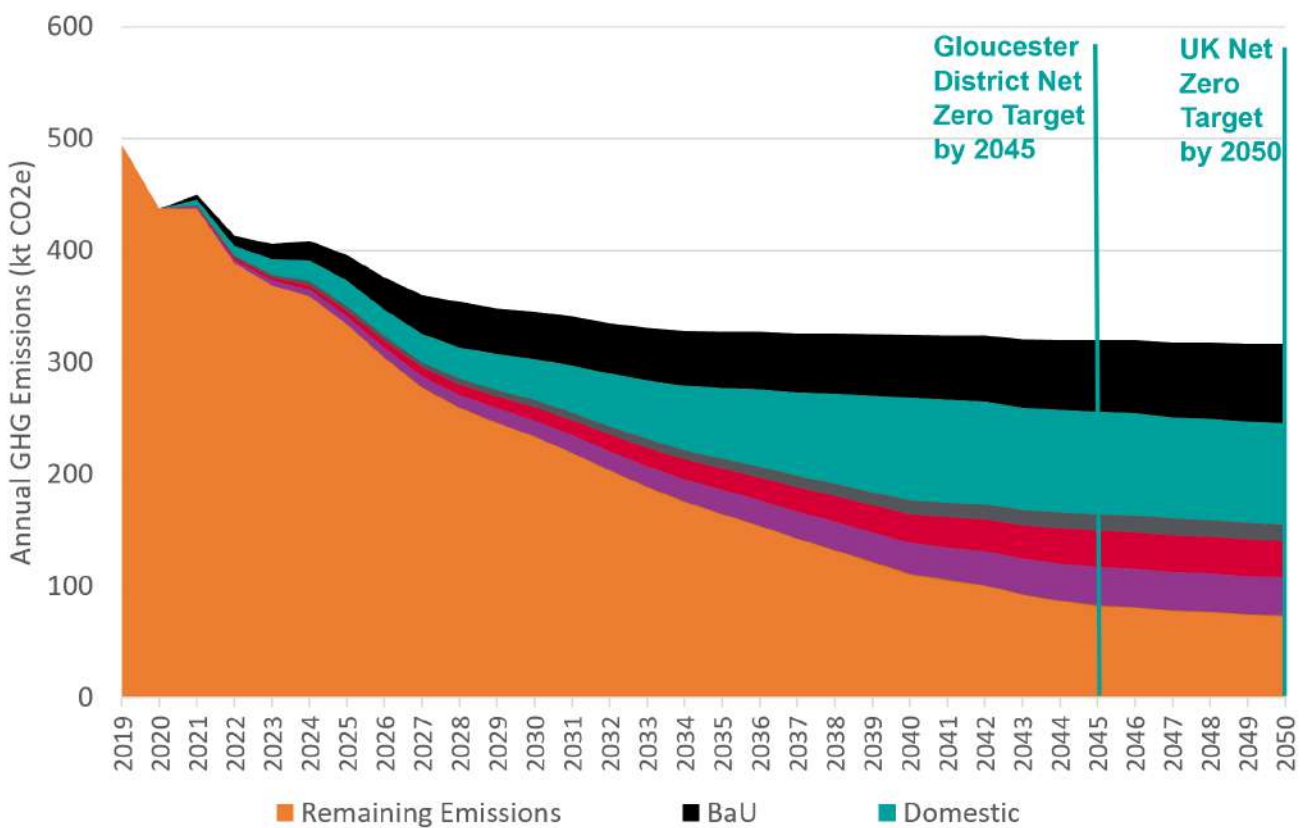


Figure 4-5 illustrates the avoided emissions in Gloucester District in 2045 from the implementation of actions included in the GCCS. Baseline emissions are for the year 2019, as described in section 3.1 to measure progress towards net zero by 2045, the cumulative impact of actions would realise a 76.34% reduction on 2019 GHG emissions levels by 2045.

Residual emissions, shown in Figure 4-5 as total remaining emissions, represents the remaining 23.76% of GHG emissions (128.30 ktCO₂e) in Gloucester District. These will have to be removed or offset to achieve net zero emissions by 2045. Following advice from Science Based Targets Initiative, offsets should not be used for more than 10% of Gloucester’s emissions: As growth is anticipated in the Gloucester City Plan 2011-2031 an up to 2045, the modelling considers commercial growth as well as additional homes anticipated to be built between 2023-2045.

Figure 4-4. Carbon reduction hierarchy. Source: Columbia University

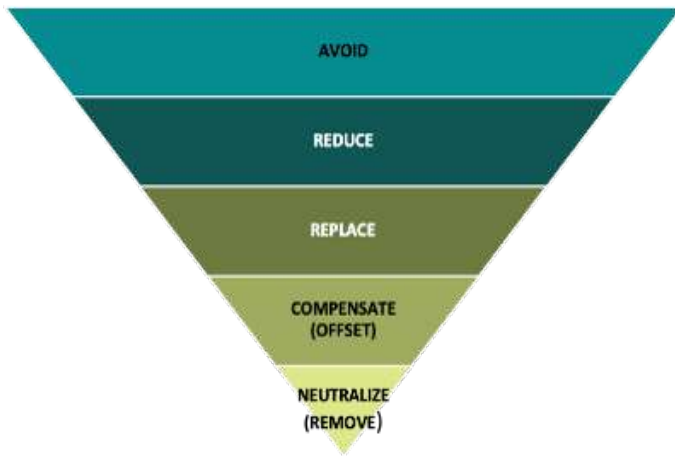
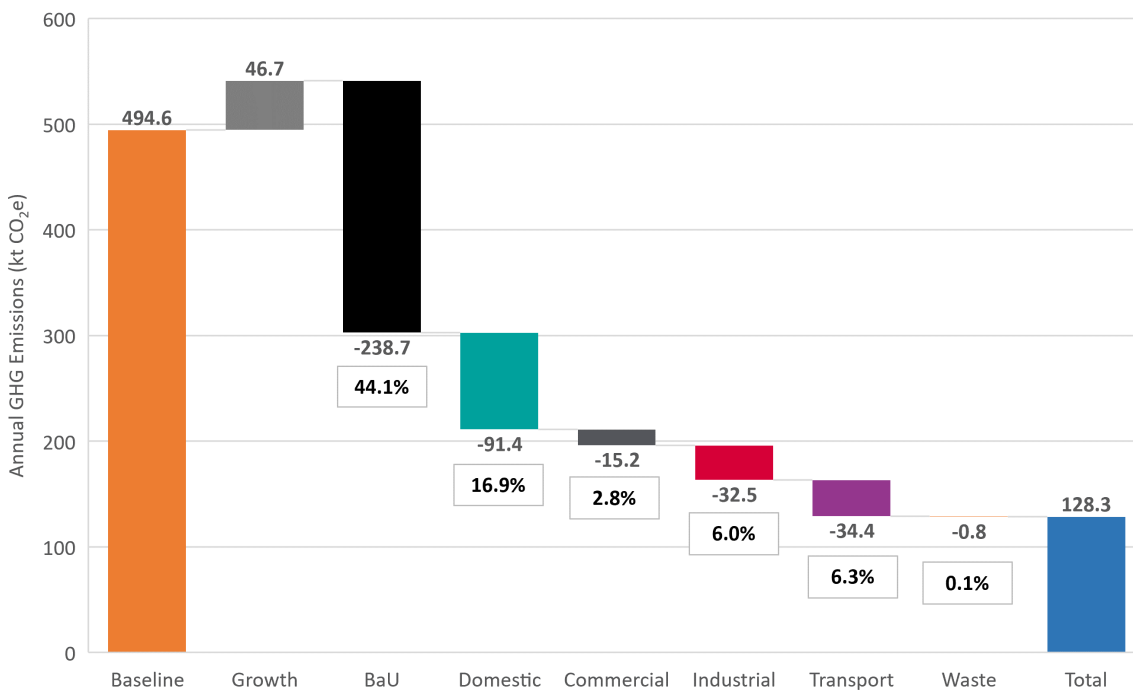


Figure 4-5. Gloucester District emissions 2045 waterfall chart with actions associated with the five identified areas of opportunity. Source: WSP



Carbon removal methods include natural strategies like tree restoration and agricultural soil management; as well as high-tech strategies like direct air capture and enhanced mineralization; and hybrid strategies like enhanced root crops, bioenergy with carbon capture and storage.

Carbon offsets involve compensating for residual emissions and involves the exchange of credits within voluntary markets. A carbon credit is a token representing the avoidance or removal of greenhouse gas emissions, measured in tonnes of carbon dioxide equivalent (tCO₂e). To achieve its net zero target at the current UK market rate (2023) of approximately £40/tCO₂, it will cost Gloucester District £5.20m to offset remaining emissions at current prices. It should be noted that high quality carbon offsets are set to increase to approximately £160/tCO₂ in 2050, increasing offset prices for Gloucester four-fold to an estimated £20.5m.

4.2. Gloucester City Council Pathway to Net Zero by 2030

To meet its net zero aspirations GCC has identified four areas of opportunities for decarbonisation as described in Figure 4-6, each with an associated set of actions as set out in Figure 4-7. These opportunities have been identified from the key emitting categories from GCC baseline emissions in 2021, as described in section 3.1, which included gas and electricity in buildings and fuel consumed by GCC’s vehicle fleet.

Figure 4-6. Gloucester City Council areas of opportunity for decarbonisation. Source: WSP

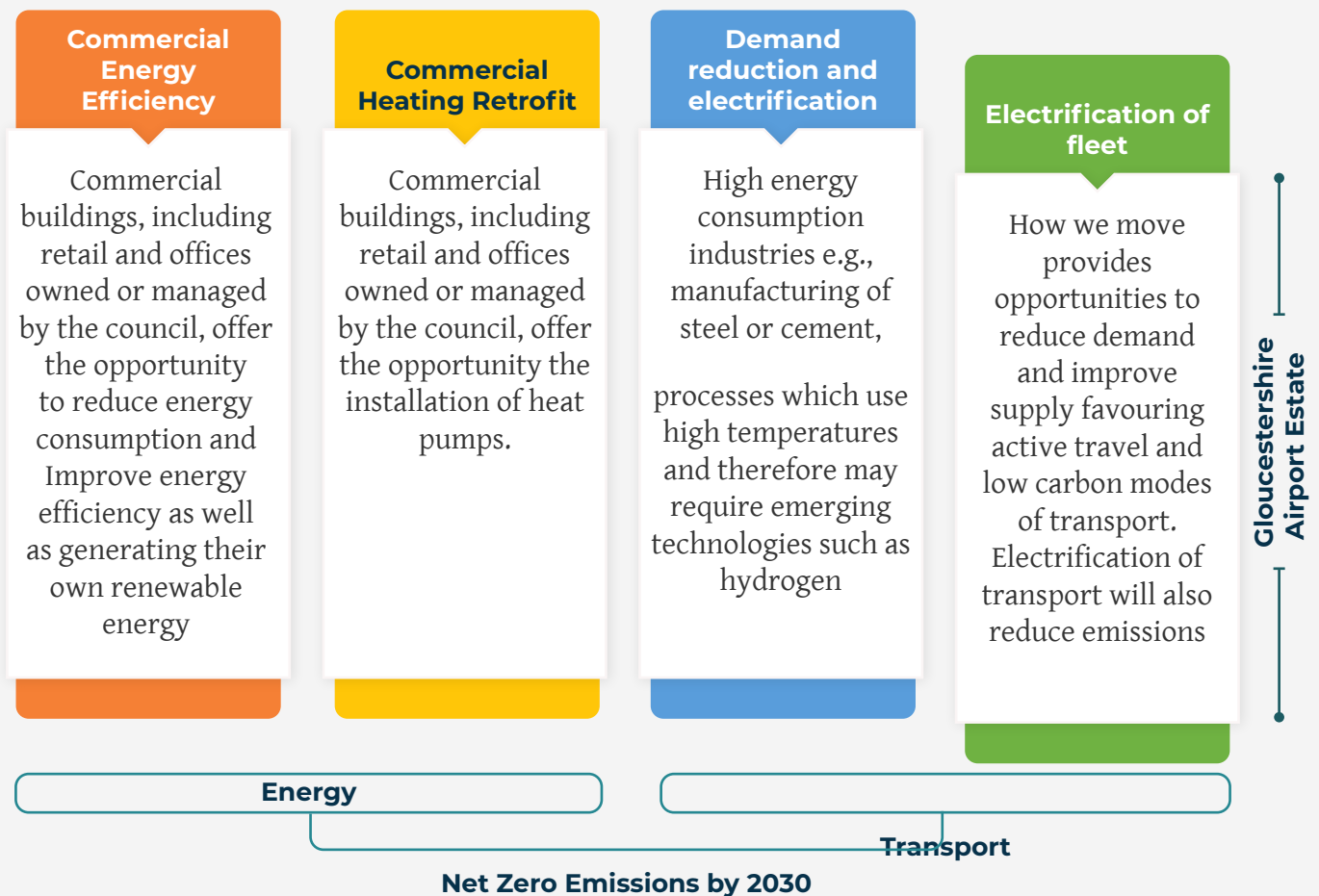
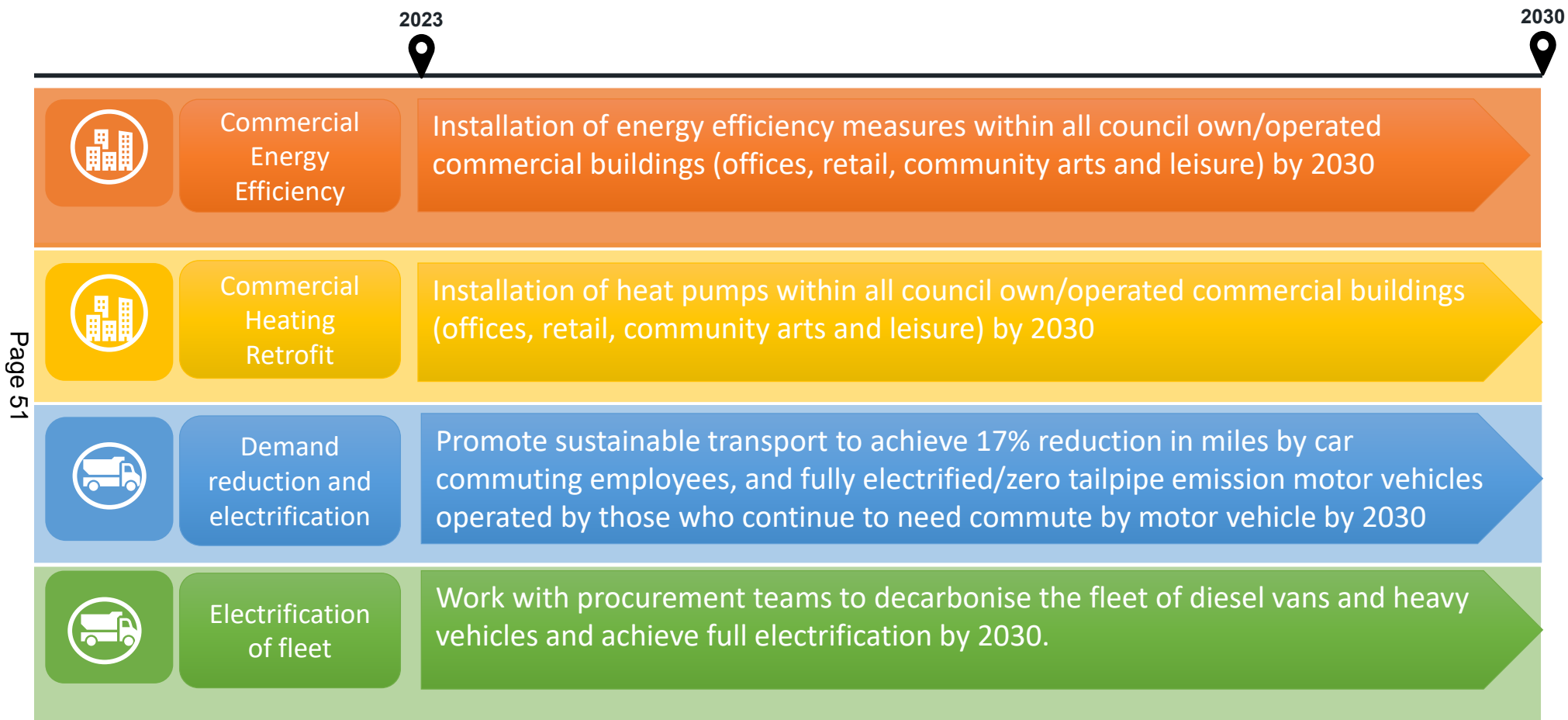


Figure 4-7. Gloucester City Council actions to net zero by 2030. Source: WSP



Page 51

The net zero pathway set out in Figure 4-8 is based on existing technologies, and as such decarbonisation measures rely on the electrification and the decarbonisation of the grid, which achieves the greatest reduction from 2021 levels.

In addition to savings from grid decarbonisation, the installation of energy efficiency measures in commercial buildings achieves the greatest savings as shown in Figure 4-8. These include the following uses: community, arts and leisure, offices, retail, hospitality, and storage facilities.

Gas consumption in commercial buildings is almost three times that of electricity, which is mostly for space heating. Therefore, the installation of heat pumps will deliver substantial savings followed by the electrification of waste depot fleet, focused on diesel vans and HGVs which make up the majority of council vehicles.

Figure 4-8. Gloucester City Council Emissions 2021-2030 Source: WSP

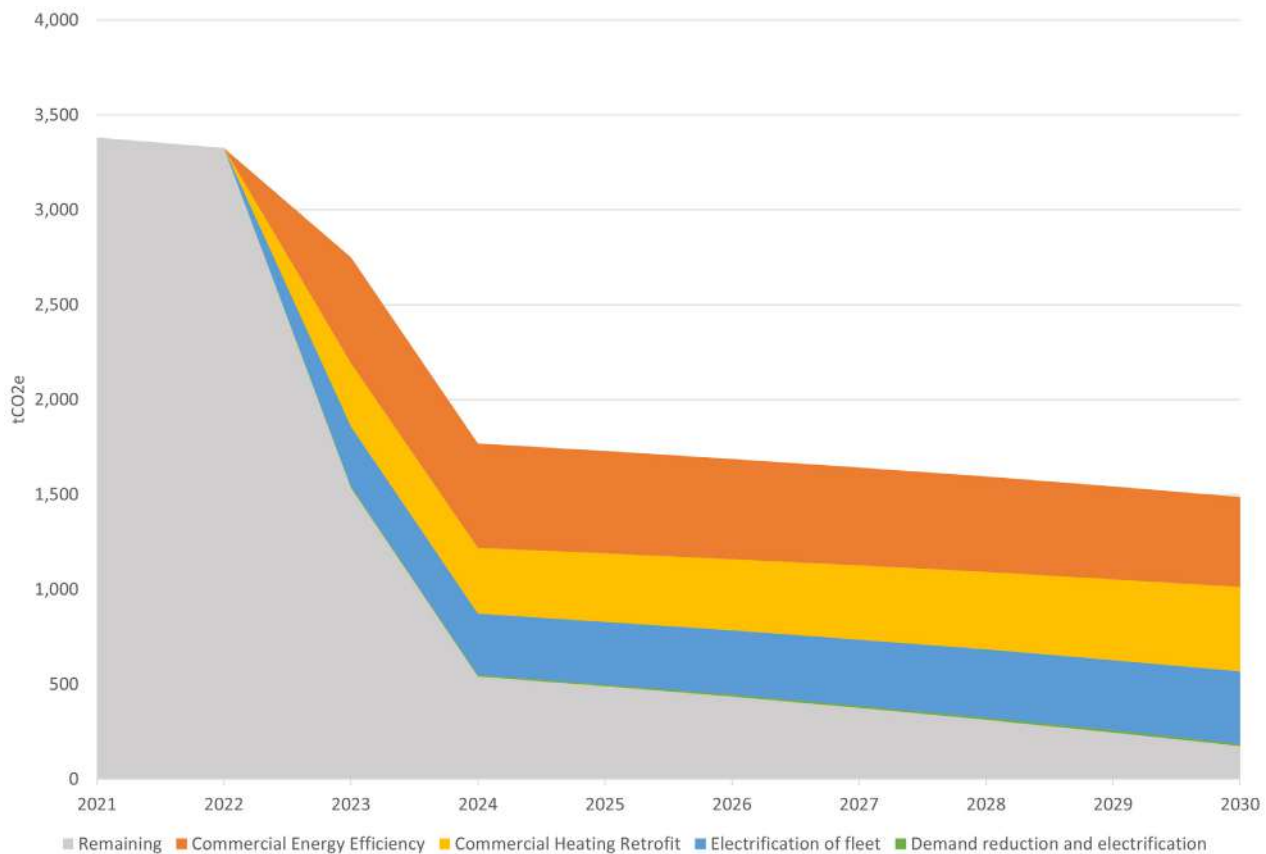
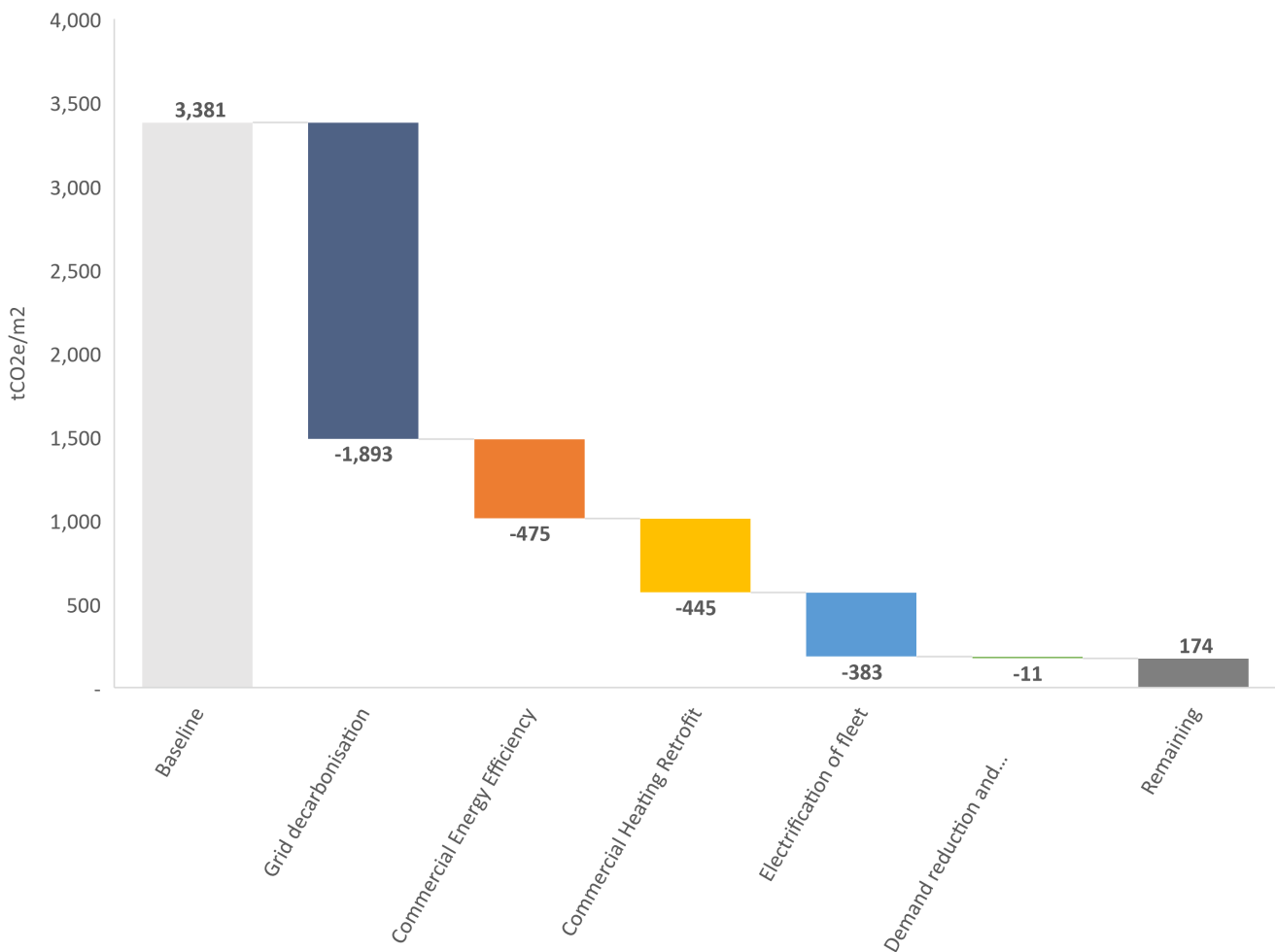


Figure 4-9 illustrates the avoided emissions in GCC’s own functions in year 2030 from the implementation of actions included in the GCCS. Baseline emissions are for the year 2021, as described in section 3.1 to measure progress towards net zero by 2030. The implementation of these actions would realise a 95% reduction on 2021 GHG emissions levels by 2030. The 5% remaining emissions will need to be removed or offset by 2030 as recommended for Gloucester District.

Figure 4-9. Gloucester City Council emissions 2030 with actions. Source: WSP



Section 4.3 outlines opportunity areas for decarbonisation for both Gloucester District and GCC’s own operations. Since the net zero goals are interrelated and would require the participation of various stakeholders, the actions for the district and GCC are presented together for each opportunity area. Similarly, the evidence used to inform the net zero pathways for the district and the GCC is the same, including central government policy as well as advice from the Climate Change Committee (CCC), city research and peer journals that are relevant to Gloucester District and GCC.



4.3. Area of Opportunity for Action: Energy

|| Aim

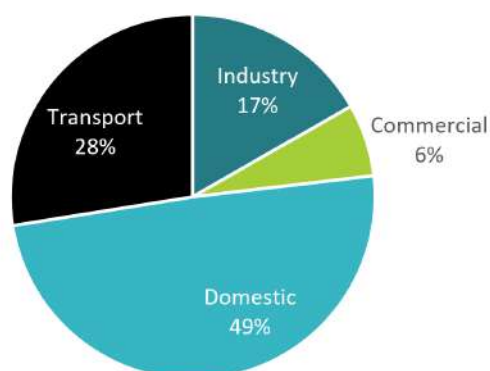
Promote energy efficiency, reduce energy consumption, decarbonise heating and increase renewable energy generation in domestic, industrial, and commercial properties in Gloucester District and Gloucester City Council.

|| Energy in Gloucester

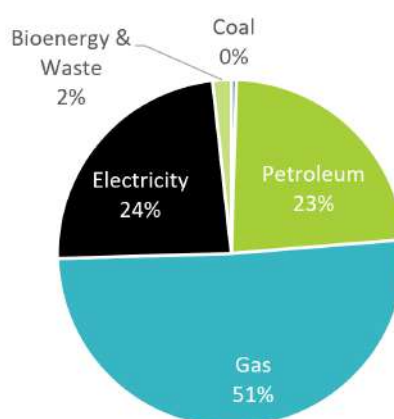
In 2019, Gloucester’s households, businesses and organisations consumed 2,288.784 kWh in energy. At least 80% of the energy used is from fossil fuel, with almost half of all energy consumption from natural gas. The domestic sector consumed the most energy, followed by industry and transport.

Figure 4-10. Gloucester’s Energy Consumption in 2019 by sector and fuel.
Source: WSP with data from DESNZ.

Energy Consumption - 2019 Sector Breakdown (kWh)



Energy Consumption - 2019 Fuel Breakdown

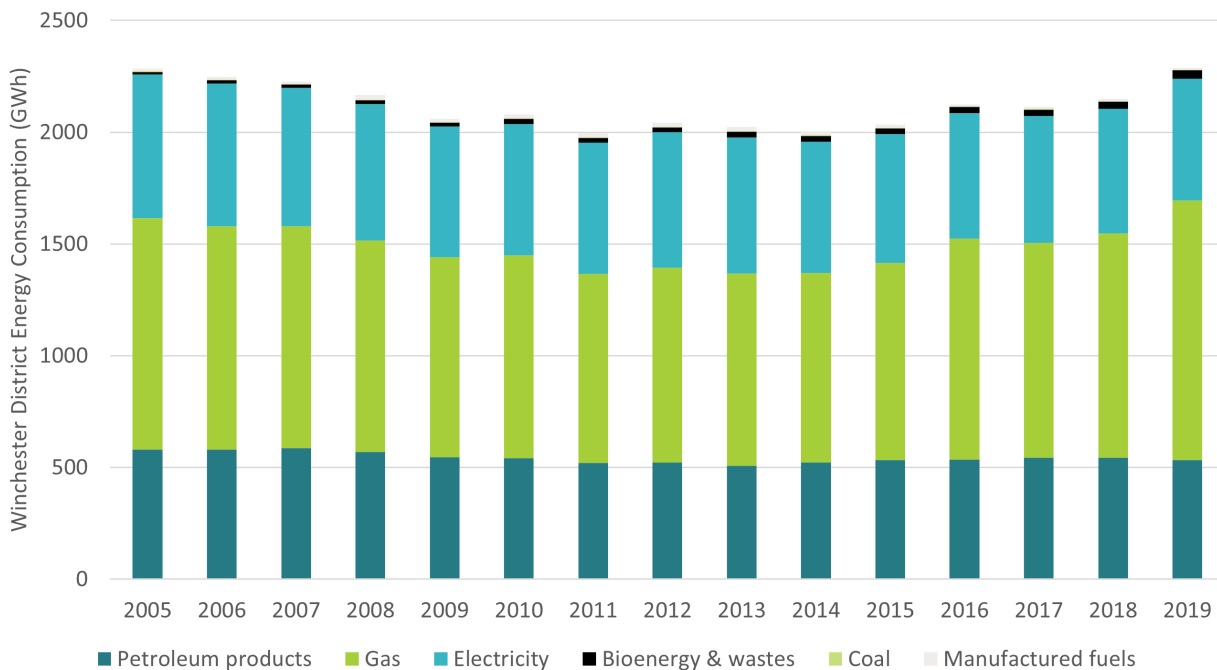


Sector Category	Energy consumption (kwh)	Percentage
Industry	279.4	29%
Commercial	107.1	13%
Domestic	823.4	34%
Transport	459.4	24%

Carbon emissions in Gloucester have reduced since 2005, however energy consumption, has fluctuated over the period from 2005-2019, reducing in early 2010s and increasing in 2019 to return to 2005 levels. Carbon emissions have reduced as a result of decarbonisation of the energy grid, and energy efficiency improvements in buildings as well as a decrease in consumption of coal (50%), manufactured fuels (20%), electricity (15%), and petroleum products (8%) since 2005.

Figure 4-11. Annual Gloucester District Carbon Emissions 2005-2019.

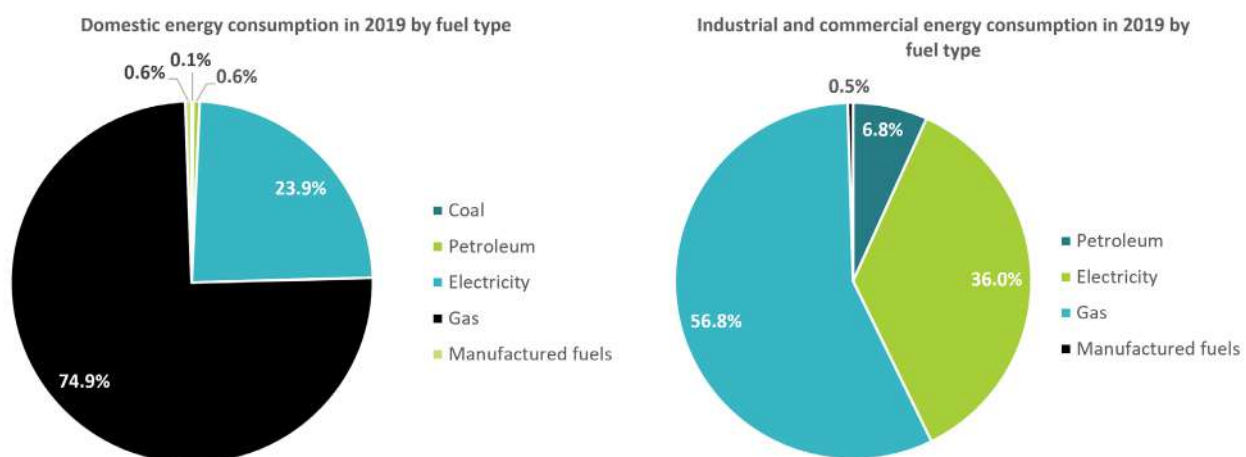
Source: WSP with data from DESNZ



Energy in Domestic Buildings

In the domestic sector, gas consumption represents 74.9% of fuel consumption followed by electricity (23.9%), as set out in Figure 4-12. Gas use is mostly for space and water heating, which can be reduced through a combination of energy efficiency measures and low-carbon heat. In 2021, more than half of homes in Gloucester have an Energy Performance Certificate (EPC) rating below C. However, there is potential to influence behavioural change, from planning and design to building net zero homes, in line with the Future Homes Standards, with no boilers installed, as well as the generation of energy from renewable energy sources, for example for solar PV.

Figure 4-12. Domestic, Industrial and Commercial Annual Carbon Dioxide Emissions Splits for Gloucester District in 2019. Source: WSP with data from DESNZ



As part of the actions to achieve net zero, Gloucester District aims to reduce domestic sector emissions by installing energy efficiency measures, heating retrofit and solar PV in homes where these measures are not already implemented.

Gloucester District

Install energy efficiency measures in 50% of homes in Gloucester district are retrofitted by 2045.

Gloucester District

Install renewable heating measures to provide heating and hot water switching over from gas boilers to heat pumps in 11% of homes in total by 2045.

Gloucester District

Install solar PV microgeneration (primary or rooftop solar) on 50% of homes by 2045.

**Case Study:
The Warm and Well Advice Line**



The Warm and Well advice line provides free, impartial, and local home energy advice to households in Gloucestershire. The scheme has been running since 2001. Skilled energy advisers help residents and businesses with a range of issues; from providing advice about simple measures in the house to improve energy efficiency to how to access home improvement grants, such as the Energy Company Obligation (ECO).

It also carries out Green Deal Assessments, including a full technical survey, to produce and EPC certificate. This full assessment looks at fuel bills and energy usage to assess the likely impact of any improvements. The scheme also directs people to a free-to-use online database that can connect residents and businesses with local sustainable energy installers and tradespeople.

For local residents earning less than £31,000 who own or rent an inefficient property the scheme can also provide fully funded insulation and low carbon heating. It has helped to install over 60,000 energy efficiency measures. For more information, Well and Warm have documented some case studies of their work.

|| Energy in Commercial and Industrial Buildings

Commercial and industry sectors consume almost 43% of energy in Gloucester (see Figure 4-10) and make a major contribution to carbon emissions. Therefore, there is a great potential to engage with businesses to reduce energy usage and carbon footprint. Commercial properties can include retail, offices, hospitality, and other non-domestic buildings.

There is a specific opportunity to improve building energy performance and energy efficiency in commercial buildings owned by, or operated on behalf of, the council to be used as an example of decarbonisation. Similarly, there is the potential to use planning as a means to work closely with businesses to integrate carbon and energy best practices in existing building stock and in new builds.

GCC aims to work closely with local businesses in the district and property managers to install energy efficiency, heating and solar PV measures on commercial and industrial buildings that can benefit from these measures and collaboratively reduce carbon emissions.

The Royal Institute of British Architects (RIBA) has developed an approach to help architects design within a climate conscious trajectory. Its 2030 Climate Challenge provides a stepped approach towards reaching net zero as well as individual targets for embodied and operational carbon, which GCC could use to inform the review of commercial planning applications.

Gloucester District

Retrofit all commercial buildings to electrify and reduce energy consumption by 2045.

Gloucester District

Retrofit and install heat pumps in 50% buildings by 2045.

Gloucester District

Install solar PV on 10% of all commercial building rooftops by 2045.

Gloucester District

Achieve 10% of energy efficiency savings and 16.7% increase in hydrogen use by 2045.

Gloucester District

Install solar PV on 10% of all industrial building rooftops by 2045.

Gloucester City Council

Installation of energy efficiency measures within all council own/operated commercial buildings by 2030.

Gloucester City Council

Installation of heat pumps within all council own/operated commercial buildings (offices, retail, community arts and leisure) by 2030.



Case Study: Working with Business to Reduce Commercial Energy Consumption

[Suntory Beverage & Food BG&I](#) developed a case study for small and medium sized independent convenience stores to implement energy efficiency measures. Cost, time, and uncertainty of where to begin were the key barriers for these businesses. After assessing a Premier in Derbyshire, a range of energy efficiency measures were implemented. These included the installation of LED lighting, replacing old chillers and updating electrical appliances. Recycling initiatives and point-of-sale sustainability measures were used to inspire behaviour change. New stock management practices were adopted to limit van driving hours.

The Energy Saving Trust worked with the store owner to support project management, energy monitoring activities, energy awareness guidance and advice on sustainability and efficiency interventions. After the interventions, the store saved £600 a year – nationwide this could reflect a £28.3m saving for independent convenience retailers. There was also a 12% reduction in electricity consumption. The project highlighted that even small, low-cost interventions can produce positive outcomes.

The Better Buildings Initiative (U.S. Department of Energy) has also produced resource toolkit: [Making the Business Case for Energy Efficiency in Commercial Buildings](#). Cambridge University have also approached this in an academic context: [Potential Barriers to Improving Energy Efficiency in Commercial Buildings: The Case of Supermarket Refrigeration](#).



4.4. Area of Opportunity for Action: Transport

Aim

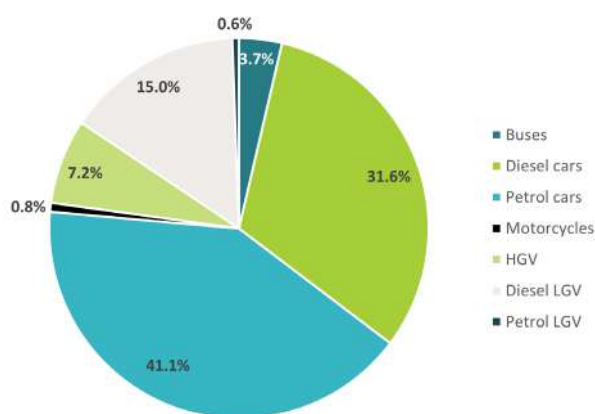
Promote sustainable practices; work with the Local Highways Authority on demand-side measures for reducing excess private motor vehicle use, and deliver demand-side policies within the Council’s own powers, such as the recently adopted hybrid working policy; enable the electrification of transport at both the corporate and private level; support walking, cycling and improvements to public and multi-modal transport in Gloucester District and within Gloucester City Council.

Transport in Gloucester

Gloucester is one of Gloucestershire’s major urban areas and main economic hub concentrating employment, education, training, and services opportunities for citizens across the county. The district is a net importer of labour, with the workday population rising as a result of in-commuting. Despite offering sustainable travel options, car use continues to be the dominant mode of transport. Continued pressure on the transport network results in delayed journey times and congestion with impacts on public health and wellbeing.

To achieve net zero emissions in Gloucester District and across Gloucester City Council’s functions, it is important to reduce tailpipe emissions to near zero. In 2019 (see Figure 4-13), more than 70% of road transport energy consumption was from fossil fuelled passenger cars (diesel and petrol), followed by fossil fuel light good vehicles (LGVs petrol and diesel) with 18%, and heavy good vehicles (HGVs) with 7.2%. Buses and motorcycles have a minor contribution with 3.7% and 0.6% respectively. Therefore, Gloucester District stakeholders will need to work collectively to shift the way people travel, reducing demand for car travel, and decarbonising transport through technological changes.

Figure 4-13. Gloucester District Transport Emissions breakdown in 2019.



The GCCS is aligned with Gloucestershire’s Local Transport Plan 2020 – 2041 which sets out the policy areas to reduce tailpipe emissions and objectives as described in Figure 4-14. It defines ‘Connecting Places Strategy’ areas, the CPS1 - Central Severn Vale includes Cheltenham and Gloucester. Priorities include to complete a strategic cycle route between Gloucester, Cheltenham, and Bishop’s Cleeve, increase rail service frequencies and improved journey times to support the expansion of the MetroWest network to Gloucester, provide multi-mode interchanges hubs with sustainable links to key residential and employment areas for onward travel by bus, bicycle or on foot.

Figure 4-14. Gloucestershire’s Local Transport Plan 2020 – 2041 objectives. Source: Gloucestershire County Council

LTP Objectives	
Protect and enhance the natural & built environment	Support sustainable economic growth
Enable safe and affordable community connectivity	Improve community health and wellbeing and promote equality of opportunity

|| Demand Reduction and Modal Shift

In 2021, 92% of passenger kilometres travelled in Great Britain were made by cars, vans and taxis. The vast majority of trips (94%) are made using private transport, with 68% of people choosing to commute by car. In South West England this is even higher with 76% of commuting trips made by car. A reduction in demand for car travel will reduce GHG emissions in the district and improve congestion and wellbeing. However, this would require behavioural changes and improving public transit options.

Societal changes include factors such as home working. In 2022 commuting is the second most common trip purpose in the UK after shopping. Home-working, local working and internet shopping all offer the potential to reduce the total number of journeys undertaken.

Gloucester City Council employees currently implement an agile working policy with 62% of employees frequently working from home. When not working from home, 50% of employees travel alone, in a fossil fuel motor vehicle, 14% of employees routinely walk/run to site; and 14% of employees use public transport to get to site (7% bus, 7% train). Employees choice of mode travel is motivated by convenience, time, and cost. Improving public transit option, affordability and reliability will have the greatest impact in behavioural change.

With Gloucester City Council leading by example, local businesses and office workers have the potential to adopt the transport decarbonisation hierarchy and to prioritise digital communication where possible. Factors such as increased home-working and local working for those with access to these actions could reduce car travel.

Case Study: Gloucester City Council's Green Travel Plan

The plan provides a route map for reducing surface transport emissions and improving air quality. Through 15 recommendations, including exploring segregated cycle infrastructure and embedding an agile working policy, the project will enable the council's climate action to be even more focused and directed by hard data.

The Green Travel Plan demonstrates both the council's commitment to meaningful action as well as this action being informed by science to address the climate emergency and create a healthier city. 22% of the UK's total emissions are from road transport and so, by 2030, the council will achieve a 17% reduction in miles that officers commute against pre-pandemic levels and vehicles to be zero emission at tailpipe.

The plan quantifies and assesses the per capita surface transport emissions from officers' travel, surveyed their travel habits and barriers to devise the recommendations. The plan encourages home and hybrid working, prohibits domestic air travel, mapped safe, low pollution walking routes, is exploring segregated cycling and will encourage reductions in driving in a fair and reasonable way.

The agile working policy has enabled average annual employee commuting emissions to stand at 185kg CO₂e, whereas the national best-case scenario (taking the lowest carbon mode of travel available) is 281kg CO₂e. This is popular with staff, who can enjoy greater flexibility and reduces council office costs, enabling greater funds for essential services.

To deliver the transport actions of the GCCS, stakeholders in Gloucestershire will need to work collaboratively to access investment and funding. The Sixth Carbon Budget published by the CCC found that a reduction in private car use can be achieved through investments in infrastructure for active travel as well as improvements to provision and reliability of public transport. This can also be complementary to policy changes such as the Low Traffic Neighbourhoods (LTNs), which have been found to be one of the most effective ways to reduce overall car use in European cities.

Brighton and Norwich have piloted school trip planning, providing travel plans and advice for pupils and their parents, combined with promoting walking, cycling and car sharing achieving a 10% reduction in car use in Norwich. However, changing behaviour requires improving cycling infrastructure and other facilities for users.

Gloucester District

Promote and incentivise active travel and increase share of cycling journeys to 15% by 2045.

Gloucester District

Reduce car journeys to 47.5% through mode shift and provision of infrastructure by 2045.

Gloucester District

Reduce car journeys to 47.5% through mode shift and provision of infrastructure by 2045.

Gloucester District

Incentivising the use of low-carbon or active travel to reduce car use for school trips by 2045.

Gloucester District

Achieve 17% reduction in miles by car commuting employees, and fully electrified/zero tailpipe emission motor vehicles by remaining vehicles by 2030.

**Case Study:
Islington Low Traffic Neighbourhood**

People friendly streets, or Low Traffic Neighbourhoods (LTNs) are designed to enable people to walk and cycle around their communities more safely. Beginning in the 1970s and growing in popularity in 2020, LTNs use planters, bollards, and other street furniture to direct drivers towards suitable arterial networks and avoid quiet, community streets being turned into shortcuts and rat runs. This can decrease congestion, improve air quality, and enable children to play outside safely. They also facilitate those who would like to use active travel to walk and cycle.

Islington Council installed measures such as bollards and smart cameras to create space for residents to walk, wheel and cycle around their neighbourhoods. These are being trialled for 18 months, with residents' views and feedback being assessed after 12 months before a decision is taken on whether to make the trial period permanent.

Consultations generally showed the popularity of the schemes, with more residents taking up active travel, people feeling safer outside and significant improvements in local air quality.

|| Zero-Emissions Vehicles

The CCC estates that cars and vans, battery-electric vehicles are now widely available and are likely to become cost-saving by the late-2020s. For HGVs options include battery-electric vehicles, hydrogen fuel-cells and electric road systems. Electric vehicle (EV) technology is developing quickly and the CCC expects uptake of Battery electric vehicles (BEVs) to grow to between 90-100% of new sales by 2030, although this may be subject to change given the Government’s recent change of deadline for phasing out the production of new, wholly combustion engine vehicles from 2030 to 2035.

Achieving Gloucester District and GCC net zero targets requires for delivering transport with zero tailpipe emissions including private vehicles, public transport, and freight operations. Gloucestershire County Council is committed to the roll out and encouragement of electric vehicles in Gloucestershire, with the rollout of 1,000 electric vehicle (EV) charging points in Gloucestershire, including sites in Gloucester. This will provide on-street EV charging for those without access to increase EV uptake.

Gloucester City Council

Work with procurement teams to decarbonise the fleet of diesel vans and heavy vehicles and achieve full electrification by 2030.

Gloucester District

Invest in charging infrastructure to achieve 100% decarbonisation of passenger services (taxis, buses) by 2035.

Gloucester District

Work with local businesses and procurement teams to decarbonise all HGV freight fleets by 2045.

4.5. Area of Opportunity for Action: Waste

|| Aim

Promote the reduction of waste generated and increase recycling rates in Gloucester District.

|| Waste in Gloucester

Sustainable waste management is a crucial part of meeting local net zero goals, and in supporting the development of a safer, greener society. Effective waste management practices not only reduce the amount of waste sent to landfills but also minimize the environmental impact of waste disposal. By implementing recycling programmes, promoting composting, and encouraging waste reduction strategies, local authorities can significantly reduce greenhouse gas emissions, create jobs, and conserve valuable resources.

By 2027/28 forecasts suggest that Municipal Solid Waste in Gloucestershire will increase to 359,612 tonnes (Gloucestershire Core Waste Strategy 2011). With a growing population the volume of household and business waste, alongside waste from building sites, farms, used cars, electrical equipment, and hospitals, is a critical issue for Gloucester City, and the county as a whole.

In 2022 Gloucester City Council worked to ensure a smooth transition to a new waste management partnership. The Council Plan (2022-2024) sets out three key actions regarding waste:

Deliver a community consultation to get feedback on our plans to increase recycling and reduce waste.

Transition successfully to the new waste partnership by 1st April 2022.

Maintain a minimum recycling level of 45% and develop a waste strategy to enable an increase.

Working in Partnership

Partnership working is a key part of delivering the City’s objectives. Gloucester City Council is part of the Gloucestershire Resources and Waste Partnership (GRWP) which provides countywide leadership and a framework for joint working on resources and waste related matters. GRWP members work together to optimise waste management services across the county.

GCC works with the county, and delivery partners to provide a range of waste management services including bins and recycling, street cleaning, fly-tipping, and handling environmental crime and offences. GCC also manages over 100 volunteer litter pickers and has worked with neighbouring local authorities to support the development of the Waste Wizard online platform which helps people manage their waste. The council is also working with Podback to provide a new free recycling service to help people recycle pods (coffee, tea, and hot chocolate) at home

At a county level, climate goals, and to cope with the growing pressure put on waste management systems, Gloucestershire County Council developed **Gloucestershire’s Waste Core Strategy (2012-2027)**. The strategy sets out how the County Council and its partners are addressing the issue of waste management.

As part of this strategy the county set a target of achieving a recycling rate of 60% by 2020 however, a 2020-21 analysis found that Gloucestershire’s recycling rate stood at 50.8%, with a significant amount of recyclable material still being disposed of by residents as residual waste. Further study showed that if all residents recycled as much as they could within the existing waste services the recycling rate would be more than 70%.

To address this, the Gloucestershire Resources and Waste Partnership (GRWP) is implementing a new Gloucestershire Resources and Waste Strategy. The GRWP has committed to developing annual action plans and has set out three key performance measures:



Recycling rate.

The recycling rate (which also includes reuse, composting and anaerobic digestion) has steadily climbed over a number of years although has not yet reached the original strategy target of 60%. We will maintain a target of 60% recycling but recognise that achievement of this will require further step changes in service delivery. In the meantime, the annual action plan will aim to deliver incremental improvement towards this target, with an interim target of 55% by 2026.

Residual waste per household.

This has been reduced significantly in recent years and, excluding 2020/21 when the effects of lockdown and home working skewed the tonnage data, continues on a downwards trend of between 10 and 20kg per household per year. Residual waste targets will therefore be set, reducing 10kg per household per year in line with this trend.

Carbon emissions.

Each partner authority monitors the carbon emissions associated with its activities and we will continue to do this. We will also develop a robust mechanism whereby carbon emissions are targeted for reduction and are embedded as a core aspect in decision making, for example in contract procurements or in operational delivery.

Examples of actions that the GRWP is exploring include:

- ▶ The addition of further separate materials collections for recycling, such as soft plastics (e.g., plastic films and bags), where viable.
- ▶ The continued encouragement of higher levels of participation in waste reduction, reuse and recycling by residents using behaviour change engagement techniques, with a particular focus on food waste.
- ▶ Maintaining a focus on materials quality, adapting services to respond to changing market requirements and the development of a more circular economy.

To achieve net zero emissions by 2045, Gloucester District will continue to work closely with Gloucestershire and existing policy, including the suggested approach by the CCC in the Sixth Carbon Budget Waste report for a balanced net zero pathway, as described in the actions below.

Gloucester District

33% reduction in all waste generated by 2037.

Gloucester District

Increase recycling rate to 68% by 2030 and to 70% by 2045.

Case Study: Making Recycling Work for People In Flats, London



ReLondon is a partnership of the Mayor of London and the London boroughs that aims to improve waste and resource management across the city.

In 2019 ReLondon led work to understand barriers to recycling in flats and enhance recycling rates and effectiveness. To do this the organisation conducted surveys of 132 inner London Peabody housing estates and conducted in-depth ethnographic research involving residents.

Using the insights gathered, ReLondon collaborated with housing providers, local authorities, and waste management organizations to create the 'Flats Recycling Package.' This package comprised a series of improvements to recycling facilities in purpose-built flats. The 'Package' aimed to provide residents with clear information and included a set of changes to recycling arrangements in purpose-built flats that could be implemented and tested to see how effective they were at improving recycling and capture rates.

The 'Package' was rolled out across 12 London housing estates over a span of nine months, concurrently implementing behavioural interventions designed to encourage residents to increase their recycling efforts. It also introduced five behavioural interventions across 10 of the 12 estates, including new signage around rubbish bins, feedback posters and in-home storage solutions for recycling.

The 'Flats Recycling Package' of measures substantially increased the volume and quality of recycling across all 12 estates. The overall capture rate increased by 22%, the recycling rate increased by 26% and the contamination rate decreased by 24% over the nine-month period.

4.6. Area of Opportunity for Action: Biodiversity

|| Aim

To safeguard and create green spaces that enhance biodiversity, facilitate active travel, link neighbourhoods, and protect communities from the impacts of the climate crisis.

|| Biodiversity in Gloucester

Biodiversity plays a crucial role in maintaining the health and balance of our ecosystems. Green and blue infrastructure, such as parks, forests, wetlands, and green roofs, not only support local biodiversity but also help to sequester emissions, adapt to climate change, and improve people's physical and mental wellbeing.

The City of Gloucester is home to over 200 areas of public open space including parks, allotments, cemeteries, six nature reserves and two Sites of Special Scientific Interest. With over 14% of the city's total land area made up of publicly accessible green space, the GCC recognises that biodiversity is an important part developing a healthier, more sustainable city.

Between 2014 and 2019 the council added an additional 15 hectares of new open space and over £2million for improvements to existing parks and open spaces across the city. However, the City's growing population (and ongoing projected growth) is putting pressure on local green spaces as demand for housing development increases. In response the council has developed policies to protect most public and private open spaces, as well as guidance to include green spaces in any new developments.

|| Biodiversity objectives

Gloucester City Council's Open Space Strategy (2020-2025) sets out key biodiversity objectives including:

To develop site improvement plans or site management plans for larger/priority open spaces and those sites with the greatest potential for increasing biodiversity.

Review the council's grounds maintenance contract and identify opportunities for less intensive open space management, to increase biodiversity, sustainability and ensure best use of available resources.

To utilise green space to help mitigate the effects of climate change and biodiversity loss, through habitat creation and management, increased tree planting, water management schemes and other appropriate measures.

To maintain Green Flag status for existing sites and to seek opportunities to increase the number of Green Flag parks in Gloucester.

In addition to the Open Space Strategy the council has developed Gloucester’s City Plan (2016-2031) which sets out guidance on a variety of aspects pertaining to green spaces across the City. The Plan sets out strategic objectives around conserving and enhancing the environment, tree and hedge row protection, protecting open spaces, delivering excellent design in new developments, meeting the challenge of climate change, and promoting healthy communities. Key themes within the Plan include:

|| Enhancing biodiversity

- ▶ Development proposals must demonstrate the conservation of biodiversity, in addition to providing net gains appropriate to the ecological network. All new streets must also be tree-lined unless it can be justified otherwise.
- ▶ Damage to the natural environment must be avoided or mitigated, and biodiversity offsets could be considered to provide overall net gain. The Severn Vale Nature Recovery Area (NRA) has been identified as an area for biodiversity offsetting as part of achieving biodiversity net gain when development proposals cannot deliver enhancements on site.
- ▶ Development which would result in the loss of irreplaceable habitats such as Ancient Woodland, Ancient Trees and veteran trees are not permitted except in exceptional circumstances.



Watercourse renaturalisation at Sudbrook, which has improved biodiversity and increased natural water retention.

|| Complying with the National Planning Policy Framework (NPPF)

- ▶ In accordance with the NPPF, the Local Nature Partnership (LNP) are currently mapping Gloucestershire’s ecological network. This includes identifying existing habitat, restoration opportunities, existing connectivity, and the strategic locations for increasing connectivity.
- ▶ Biodiversity Net Gain (BNG) is another key part of the NPPF, and the City Council is working with developers to incorporate BNG requirements into ongoing and future activities.

|| Allotments

- ▶ Allotments are key spaces for biodiversity as well as providing a range of other ecological and wellbeing benefits. Existing allotments are protected from redevelopment unless an appropriate alternative provision is made by the developer. The provision of new allotments will be supported where they would meet identified need within a community.

|| Green infrastructure targets

The importance of green infrastructure in helping to reduce the localised effects of global warming cannot be overstated. Urban tree canopy cover, in particular, helps – via shading, removal of hardstanding, and evapotranspiration – to significantly reduce the propensity, intensity, and duration of extreme heat events, with cascading effects on peak energy demand for cooling and hospital admissions; rainwater gardens and tree pits reduce surface water flooding; and green roofs reduce pressure on the drainage system while enhancing biodiversity.

As part of the City’s work to achieve its net zero ambitions Gloucester City council has committed to a programme of tree planting. The council has already collaborated with the Royal Forestry Commission, the Woodland Trust, and Gloucestershire County Council to plant 12,800 new saplings across all 18 of the city’s wards, and an additional further 100 large ‘standard’ specimens will be planted across Gloucester.

At a county level, Gloucestershire County Council has committed to planting one million trees by 2030, a target that aligns with the recommendations of the Gloucestershire Tree Strategy (current total up to 220,396 (2023)).

Case Study: Linking Neighbourhoods Through Green Infrastructure, Little France Park, Edinburgh.

Little France Park is a peri-urban green corridor that links Edinburgh City Centre to Midlothian. It is approximately 45ha has been created by reclaiming unmanaged grassland. The park is made up of a range of habitats including grassland, hedges, wetland (that has been created as part of a flood alleviation scheme), woodland and moving water courses. It is ecologically diverse and species rich and the site became a nature reserve in 2021.

The park includes a 3km cycle route that links new housing developments with the city and public transport routes. The park is adjacent to some areas of economic deprivation and is an important resource for local people.

4.7. Area of Opportunity: Gloucestershire Airport Estate

Gloucestershire Airport, located at Staverton, is jointly owned by is Gloucester City Council and Cheltenham Borough Council. The analysis below summarises Gloucestershire Airport’s carbon baseline emissions for 2019 and actions to reduce emissions (excluding the air fleet).

The airport’s emissions have been calculated based on electricity and fuel consumption (made up of jet fuel, aviation gas (AVGAS), unleaded avgas 91 (UL91), and red diesel). Figure 4-15. Percentage contribution to airport emissions by source (CO2e). Source: CLS Energy Ltd adapted by WSP. shows the relative contribution of each emission source converted into tonnes CO2e. The aviation fuels combined (jet fuel, AVGAS, and UL91) is by far the most significant source, making up almost 99 percent of emissions.

Analysis of the airport’s electricity demand only (presented in kilowatt hours (kWh)) shows that consumption is generated from 12 locations. The top four sites (New Hanger and Terminal, Control Tower, SE27, and Gloucester Airport Limited (GAL)) contributing 90% of the the airport’s electricity consumption (with the top 3 contributiong 80%) as shown in Table 4 2

Figure 4-15. Percentage contribution to airport emissions by source (CO2e). Source: CLS Energy Ltd adapted by WSP.

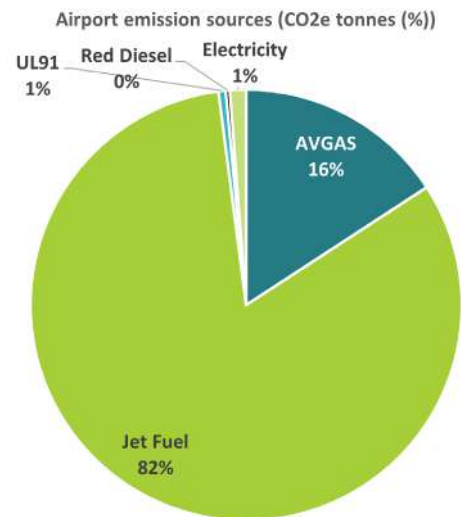


Table 4-2. Electricity Consumption Across Gloucester Airport Buildings. Source: CLS Energy Ltd Adapted by WSP

Building	Cost (£/kWh)	Consumption (kWh)	Total (%)
New hanger and terminal	0.13	128,451	32.73
Control tower	0.12	124,876	31.82
SE27	0.13	62,455	15.91
GAL	0.13	35,900	9.15
Pump house east camp	0.13	11,955	3.05
New service sewage pump	0.13	9,170	2.34
SE21 Goodrem Nicholson	0.13	6,034	1.54
SE44 Hangar	0.14	5,092	1.30
Unit 18	0.10	3,914	1.00
Blenheim House	0.13	3,411	0.87
SE20	0.13	946	0.24
Sewage farm	0.13	236	0.06
Total		392,440	100.00

|| Actions for Gloucestershire Airport Estate

Actions to reduce emissions have been identified for the airport estate, split between energy efficiency measures and renewable measures, with detail provided in Appendix B – Actions For Gloucestershire Airport Estate.

The impact of the actions has been considered in terms of ability to reduce emissions and the payback period. The payback period represents how long it will take for the initial investment to have repaid itself through profit or financial savings.

Figure 4-16. Energy savings and payback period - energy efficiency actions for Gloucestershire Airport Estate. Source: CLS Energy Ltd adapted by WSP.

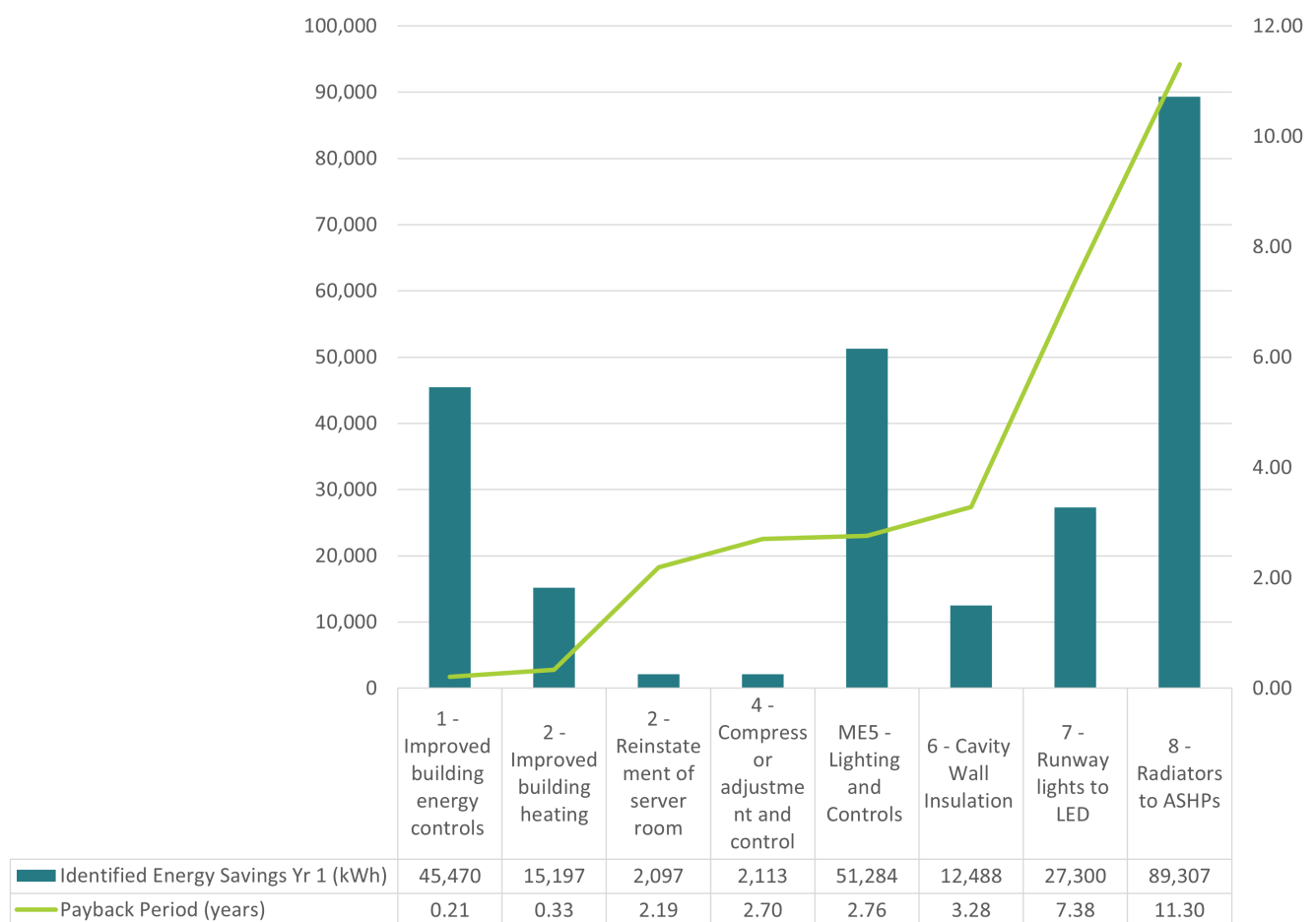


Figure 4-16 shows the combined energy savings and payback period for energy efficiency actions. The energy efficiency actions with the greatest impact within the shortest payback period are 1 - Improved building energy controls, 2 - Improved building heating, and 5 - Lighting and controls.

5. Adaptation – Understanding Vulnerability to Climate Change

5.1. Introduction

Recent experiences have demonstrated the impact that a changing climate has on our communities, buildings, infrastructure, businesses, and natural environment. In order to protect ourselves from such impacts, we must first understand how the climate is changing, what the consequences of that will be in terms of the weather, and the threats, or opportunities, this poses to our everyday lives and the council’s operations and services.

The Global Covenant of Mayors, the world’s largest global alliance for city climate leadership, includes a commitment to supporting and enhancing adaptation efforts to increase resilience to adverse climate change impacts. To be able to do so requires the preparation of a Climate Risk and Vulnerability Assessment, to understand the existing and future climate, and the risks or opportunities this may bring, to be able to inform the necessary adaptation efforts.

Figure 5-1. Image of floods and impact on infrastructure. Source: Adobe.

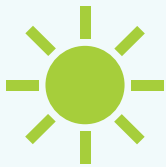


Floodwater being pumped from a property in Gloucester.

5.2. Current and Future Climate

WSP has used the latest UK Climate projections (UKCP18) and related tools to identify projected changes in climate for Gloucester. Projections were identified for the 2030s, 2050s and 2080s. Figure 5-2 indicates that by the 2080s, Gloucester will experience:

Figure 5-2. Future Climate Scenarios for Gloucester. Source: WSP



The average summer day could be up to

5°C warmer



A shift in the **growing season**



Increased **winter rainfall** by **over 20%**



An increased likelihood of **surface water and river flooding**, influenced by tides and extreme rainfall



An **increase** in the number and severity of **wildfires**



Heatwaves occurring **six times** more often



Three times less **frost days** and a **reduction in snowfall**



Reduced **summer rainfall** by **over 35%**



An increase in the **frequency and intensity of storms**

5.3. Vulnerable Groups

Climate change and extreme weather events threaten our health by affecting not only the weather we experience but also the food we eat, the water we drink and the air we breathe. While climate change can affect anyone, particular members of society are more vulnerable than others. For Gloucester, these include:



Women and girls

Vulnerable to climate change based on biophysical characteristics and gender inequalities. 50.5% of Gloucester's population are women and girls



Elderly

More likely to be increasingly physically, financially, and emotionally at risk to the impact of climate change, largely due to changes in mobility, physiology, and restricted access to resources. 16.7% of Gloucester's population are over 65.



Children and youth

Face disproportionate health effects particularly from heat related impacts as they are dependent on adults to help them adapt in their behaviour and clothing. This can have a detrimental impact on mental health and wellbeing. 19.2% of Gloucester's population are 15 and under.



Marginalised/minority communities

Can be disproportionately affected by climate change. This is generally linked to the vulnerabilities associated with people on lower incomes due to historic and systemic inequalities faced by these communities. Alongside reduced engagement and access to information. 7.7% of Gloucester's populations main language is not English.



Persons with disabilities

Can experience significant levels of vulnerability to changes in climate as a result of limitations presented across local infrastructure and services. 7.4% of Gloucester's population identify themselves as disabled and limited a lot.



Persons with chronic health conditions

Existing medical conditions can make individuals more sensitive to climatic changes, increasing the potential for health impacts and worsening symptoms. 22.4% of Gloucester’s population suffer from respiratory conditions, 20.5% with poor mental health, 9.2% with heart disease, and 1.5% with dementia.



Low-income households and unemployed individuals

Those on low income are less able to deal with climate events as they lack the economic or financial capacity to invest in measures to make their homes more resilient e.g., flood insurance. Just over 20% of Gloucester’s population are within the most 20% deprived nationally for income deprivation.



Persons living in sub-standard housing

Tenants in the social and private rented sector are likely to have a lower ability to adapt to climate change and extreme weather events compared to homeowners. Reliant on their landlord to ensure that they live in a building which is appropriately insured and retrofitted with appropriate equipment (e.g., air conditioning/heating). In Gloucester, 35% of households are renters.



Outdoor workers

Vulnerable to extreme heat and weather events, impacting their occupational health and safety as well as influencing their line of work. In the Southwest, 134,400 are employed in construction, 75,500 in agriculture, forestry and fishing, and 40,300 in mining, quarrying and utilities.



Frontline workers

Health, education, and emergency service workers become increasingly vulnerable as climate change exacerbates conditions as they have increased exposure to people suffering from climate induced health problems (e.g., vector-borne diseases), as well as an increase in strain on services due to higher demand, subsequently impacting the physical and mental health of frontline workers. In the Southwest, 611,800 workers are employed within health and education.

5.4. Key Risks

As part of the CRVA process, risks were identified across the six themes of Community Wellbeing; Infrastructure (including IT, transport and energy); Biodiversity and Environment; Housing and Buildings; Waste and Water; and Culture, Leisure and Tourism. The risks were identified through an in-depth analysis of documentation provided by GCC, a review of the UK’s Third Climate Change Risk Assessment (CCRA3) and stakeholder engagement sessions.

The UK’s Third Climate Change Risk Assessment (CCRA3) was used as a foundation to develop the risks applicable to Gloucester. CCRA3 identifies primary risks to health and social care, energy, telecoms and ICT, transport, agriculture and food, housing, business, water, and cultural heritage. This includes, for example, risks to agricultural and forestry productivity, to business locations and infrastructure, to building fabric, to infrastructure networks from cascading failures, to health and wellbeing from high temperatures, to household water supply, to people, communities and buildings from flooding, and risks to infrastructure from subsidence. Therefore, through using these themes and risks as a basis to which the CCRVA could evolve into risks and themes that were distinctive to Gloucester.

Figure 5-3. The Percentage of Overall CRVA Risks per Theme Across All Time Periods (current, 2030s, 2050s and 2080s). Source: WSP

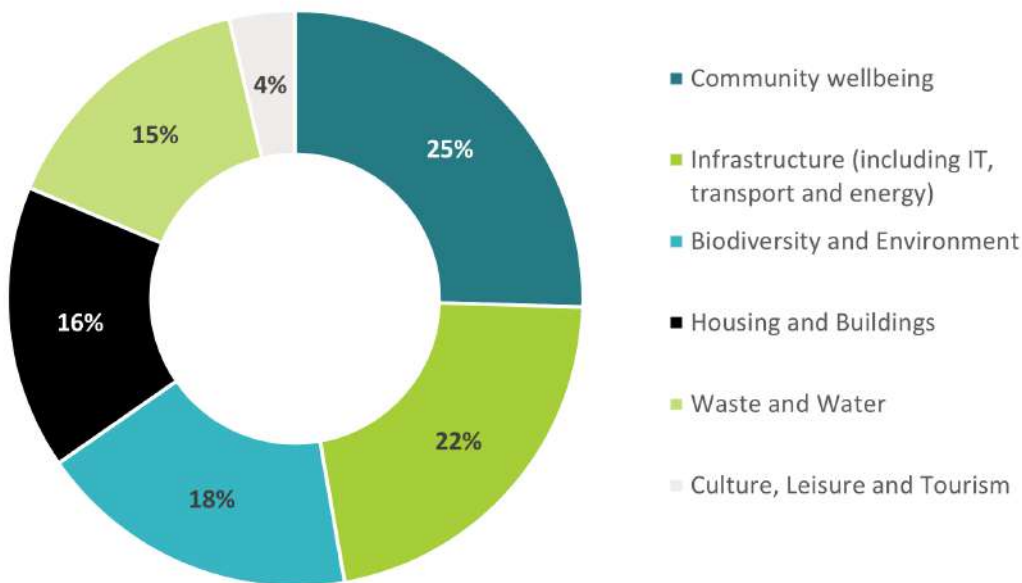


Figure 5-3 shows the percentage breakdown of all risks (low, medium, high and very high) across the themes. 25% of risks fall within the category of Community Wellbeing.

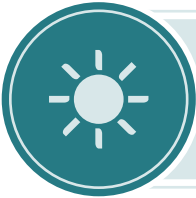
Presented below is a summary of the key findings of priority risks identified during the CRVA process.

Table 5-1. Priority Risk Examples Identified During the CRVA Process. Source: WSP

Theme	Priority Risks
Community Wellbeing	<ul style="list-style-type: none"> ■ Unsafe working conditions and reduced employee productivity. ■ Pressure on emergency, education, and health services. ■ Risks to physical and mental health. ■ Risk to the homeless. ■ Inability to travel, leading to isolation, missed medical appointments etc. ■ Increase in antisocial behaviour and crime. ■ Issues with deliveries of supplies such as food or medicine. ■ Forced migration and civil conflict.
Infrastructure (IT, transport, energy)	<ul style="list-style-type: none"> ■ Damage to infrastructure, such as IT equipment. ■ Road / rail accidents. ■ Disruption of transport, including congestion and delays. ■ Loss of power.
Biodiversity and Environment	<ul style="list-style-type: none"> ■ Damage to and/or loss of crops. ■ Increase pressure on water supply. ■ Damage to young trees, impacting establishment. ■ Increased tide levels, due to wind and sea level rise, leading to increased risk of flooding. ■ Increased tree and branch fall. ■ Increase in pests, pathogens, and invasive species. ■ Decline in species populations and habitats.
Housing and Buildings	<ul style="list-style-type: none"> ■ Damage to / flooding of vulnerable assets, such as schools, care homes, children’s homes, health centre’s etc. ■ Flooding of homes and businesses. ■ Increase in risk of subsidence or landslides. ■ Destruction of homes and businesses due to wildfire or storms. ■ Displacement of residents. ■ Risk of mould.
Waste and Water	<ul style="list-style-type: none"> ■ Introductions of water restrictions ■ Contamination of water supplies ■ Reduced efficiency of burning waste ■ Water supply interruptions ■ Asset flooding ■ Strain on street cleaning services
Culture Leisure and Tourism	<ul style="list-style-type: none"> ■ Increase in public safety concerns regarding health. ■ Loss of business. ■ Overheating of outdoor sports facilities. ■ Increased risk of fire.

5.5. Opportunities

Whilst climate change does pose considerable risks, it also presents opportunities to be benefitted from.



An increase in sunshine leading to an increase in energy generation from solar power can create opportunities for offsetting carbon emissions and creates long-term cost savings.



Warmer winters resulting in reduced household heating can save energy and costs to homeowners.



New business opportunities will arise in areas such as retrofitting, the food and beverage sectors, and outdoor leisure pursuits.



There will be benefits to health and wellbeing, with an increase in outdoor leisure pursuits, and a reduction in cold-related illnesses and lessened symptoms of some conditions.



The local economy will benefit from increased tourism, as a result of an extended tourist season due to warmer, drier weather.



There will be opportunities for new plant, animal or bird species to colonise habitats, and new planting opportunities.



Agriculture and forestry could be boosted by the increased suitability of new and alternative crop and tree species.

5.6. Adaptation Activities

As seen in recent years, climate change and extreme weather events have caused damage to the environment and community. To strengthen the city’s resilience to climate change, there is the need to alleviate the impacts that climate change presents, such as those identified in Table 5-1, through adaptation. Climate change adaptation is (IPCC, 2022):

The process of adjustment to the actual or expected climate and its effects.

Adaptation is important for Gloucester because, despite the fact that the causes of climate change might be global in nature, the effects of climate change are felt locally. As the effects are felt locally, the solutions need to be specific to the local context. To identify these adaptation solutions for Gloucester, a collaborative effort was made by WSP and council officers through exploring existing adaptation measures in place at the local, county and national levels, investigating other council’s adaptation measures, and online research. These adaptation measures have been established in response to the CRVA, to mitigate the high and very high risks that were identified, and examples are discussed throughout this section, looking more closely at those actions under community wellbeing, biodiversity and environment, and built environment and services. These themes have been selected as there are multiple overlaps between the adaptation actions from the original six themes.

In establishing the adaptation actions for Gloucester, a number of co-benefits were identified. Co-benefits are valuable because they target multiple objectives and reduce numerous risks through one adaptation action, which also has the benefit of being cost-efficient. Two types of co-benefits were identified, these were direct and cascading. Direct co-benefits simultaneously meet several objectives that enhance climate resilience and the overall environment, society and economy. Cascading co-benefits meet several objectives in succession of one another.

Direct example: Joint Green Infrastructure Strategy

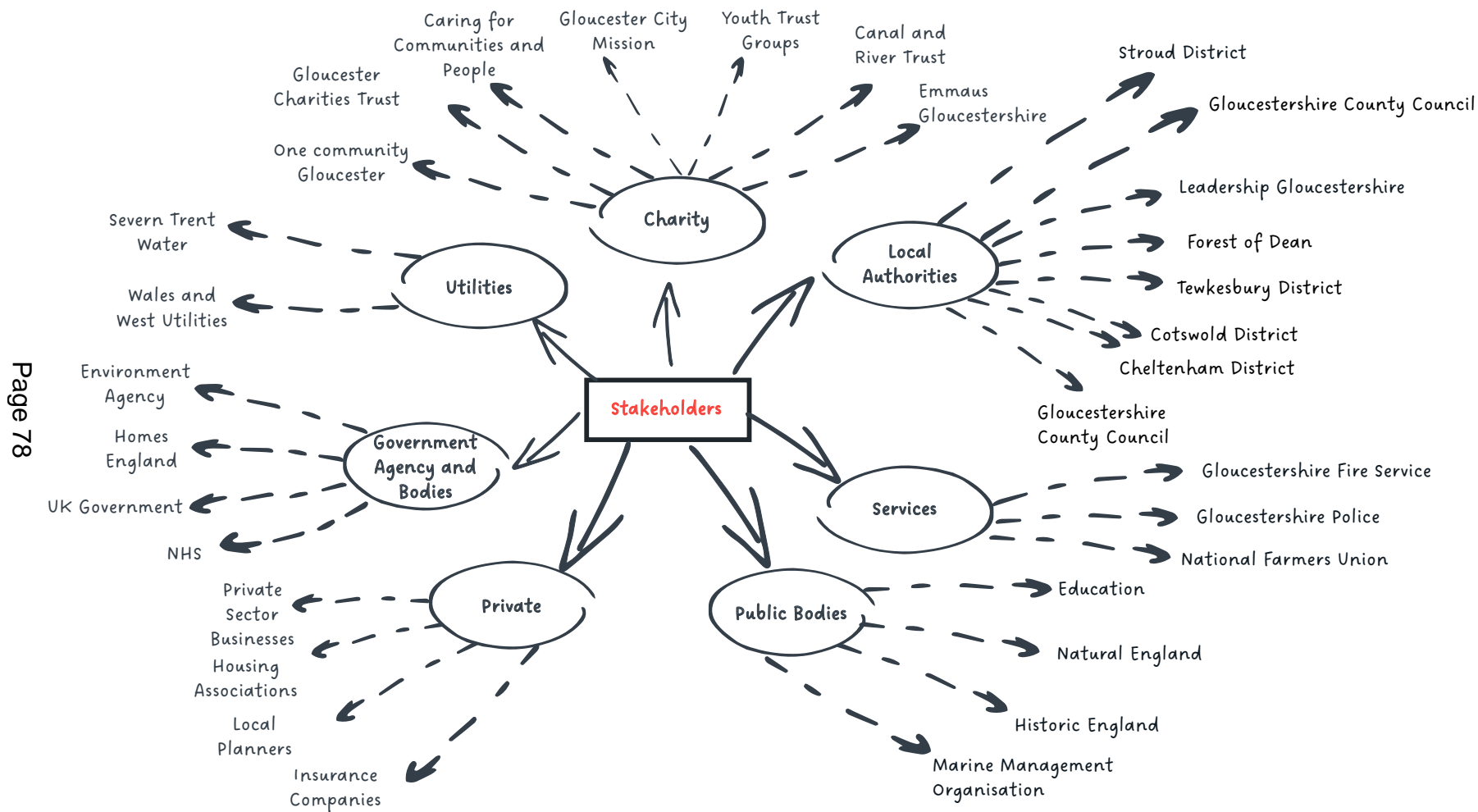
- Reduces flood risk
- Improves biodiversity
- Creates carbon sinks
- Decreases local temperatures
- Provides new habitats
- Improves community

Cascading example: Flood defences

- Reduces disruption
- Reduces insurance claims
- Cost savings
- Reduces damage to assets / residential and commercial buildings
- Reduces impacts to physical and mental health

However, it’s important to acknowledge that adaptation is not any specific individuals responsibility. It is a cross-cutting and cross-sectoral issue that is relevant and of interest to a wide range of stakeholders, as identified in Figure 5-4. Their engagement and participation can also greatly support adaptation action. Therefore, it is necessary to understand who these key stakeholders are for Gloucester as working in partnership allows for a greater pool of knowledge, shared resources and responsibility, has a greater influence and addresses interdependencies between organisations.

Figure 5-4. Gloucester City Council's stakeholders. Source: WSP



Page 78

The adaptation measures mentioned above are both an example of where multiple organisations can come together, in this instance neighbouring local authorities or GCC and the Environment Agency, and develop adaptation actions that work towards an increasingly climate resilient City in a more effective way.

Case Study: Gloucestershire Local Resilience Forum



Gloucestershire Local Resilience Forum (LRF) is a multi-agency partnership made up of representatives from the emergency services, local authorities, the NHS, the Environment Agency and others.

The Partnership co-ordinates effective and efficient integrated emergency management arrangements within Gloucestershire to prepare your family, business and community for emergencies and disruption.

The LRF carries out a risk assessment to identify the range of risks present in the community, assess the likelihood of their occurrence together with the health, social, economic and environmental impacts that would occur in the event of the risk happening.

The completed risk assessment is used to help prioritise the work they do to ensure emergency preparedness. They subsequently provide advice to help you prepare for cold weather, fires, flooding, storms, extreme heat, power failures, evacuation and more in their 'Are you Ready' booklet. Being prepared can help reduce the effects of extreme weather on your life, reduce the need for support from others and enable you to support the vulnerable members of your community.

Action: Joint Local Plan Update

The Joint Strategic Plan is a partnership between Gloucester City Council, Cheltenham Borough Council and Tewkesbury Borough Council, which sets out a strategic planning framework for the three areas.

Since the Joint Core Strategy was adopted in 2017, the councils' have been working towards a review of the plan.

A review of the plan provides the opportunity to develop sustainable construction, biodiversity, flood risk, and green infrastructure policies into a more targeted approach towards adaptation in new developments and communities.

Action: Adaptation Working Group

The newly formed Gloucester Adaptation Working Group is comprised of local stakeholders who will meet on a quarterly basis to discuss climate adaptation in the local area, through a formal governance process.

The Group provides the ideal opportunity to share experiences, knowledge, and funding to work towards co-ordinated goals and targets to improve climate resilience in Gloucester.

Using the CRVA from this report, the Group can establish priority risks to their individual and combined sectors and determine the actions necessary to reduce those risks.

|| Community Wellbeing

Community wellbeing as a theme brings together a range of areas, including, education and children, physical and mental healthcare, crime, food security, employment, and social care. Ensuring that communities are capable of anticipating, preparing and responding to events, trends, or disturbances related to climate is essential to successfully adapt to climate change. As such, public participation plays such an important role in the effort to adapt to climate change.

Community Based Adaptation (CBA) embodies local community action on climate adaptation initiatives. This may involve participatory learning and problem-solving (including creative trial-and-error approaches), sharing, collaborative planning and local implementation of climate adaptation initiatives.

What is important to the community in terms of climate adaptation?



|| What can individuals do?

There are many ways to adapt to what is happening and what will happen. Individuals can take some simple measures. It is beneficial to plant or preserve trees at home, opt for vegetative gardens as opposed to hard standing patios or plastic alternatives, this supports cooling of inside temperatures, support natural ecosystems, and provide natural drainage systems. Investing in flood gates or barriers at home if it is prone to flooding and encouraging neighbours to do the same. Using a variety of shading types and fixtures to windows reduces overheating from windows. The most effective type is by using external, fixed shading, for south facing windows deep reveal with horizontal overhangs are most effective and for east/west facing windows vertical moveable shutters/louvres are most effective. Rainwater collection systems such as green roofs, rain gardens or water butts can be used to both reduce localised flood risk and support green spaces during drought periods and in the event of hose pipe bans. Clearing brush might reduce fire hazards. For businesses, start thinking about and planning around possible climate risks, such as hot days that prevent workers from doing outside tasks.

What can Gloucester City Council and the community do?

The loss of urban green space leads to increases in urban heat and flooding, which are amplified by climate change, and can threaten human health, well-being, infrastructure and property. Open and green spaces provide natural cooling of air and surfaces, and support water management in urban areas. Green spaces are an invaluable resource for delivering sustainable urban health to the community and Gloucester City Council Open Space Strategy supports this. Other adaptation actions to support the community include raising awareness and training, working with stakeholders such as fire and rescue and the NHS to support vulnerable community and those directly impacted by extreme weather events and co-designing solutions with communities, as identified on the following page.

Case Study: Gloucester City Council Open Space Strategy



Gloucester's open spaces provide residents and visitors with opportunities for formal and informal recreation, and daily contact with nature. Open spaces provide venues for sports, social events, entertainment, relaxation and celebration. Open spaces are places where people from communities can come together to rest and play. Open spaces also form part of a vital biodiversity network, providing habitat for wildlife and bringing the countryside into the heart of the city. The council has embarked on an exciting programme of biodiversity and habitat improvement schemes aimed at making green spaces even more wildlife friendly. Green spaces also provide areas where natural processes can occur, which is vital in helping to protect Gloucester City and its residents from the effects of climate change.

The Open Space Strategy aims to utilise green space to help mitigate and reverse the effects of climate change and biodiversity loss, through habitat creation and management, increased tree planting, water management schemes and other appropriate measures, and support the health and wellbeing agenda and help address health inequalities, by improving existing open space facilities in areas of the city where there is a deficit in the provision of open space, and where the scope to provide additional open space is limited.

Action: Awareness Raising

The City Council should work with partners to provide training and workshops for young people focusing on awareness and coping with climate anxiety.

Action: Extreme Weather Follow-Up Scheme

The City Council should establish a follow-up system with the County Council Public Health officer and NHS for victims of flooding, storm damage or wildfires to ensure their wellbeing.

Action: Fire and Rescue Community Wildfire Education Programme

The City Council should work with Gloucestershire Fire and Rescue on public education of wildfire causes and risk.

Action: Community Support for Retrofitting

The City Council should establish a communications plan to encourage residents / businesses to invest in mechanical cooling measures and establish a plan for potential funding to retrofit cooling measures for the most vulnerable.

Action: Climate Café's

A climate café would be a free event held by the Council to discuss climate risk and adaptation with the local community. It can be used to raise the general public's awareness of health-related impacts from climate change and avoidance measures.

Action: Wildlife Trust Projects

The City Council should continue working with the Wildlife Trust on a range of projects with different groups to improve wellbeing, including projects such as Nature Nurtures, Tuffley Rose Garden, Brighter Future, and Nature on your Doorstep.

Action: Overheating Respite Area Creation

The City Council should consider developing outside respite areas (shaded, open to air currents, potentially with moving water) for (particularly vulnerable) people who live in premises at risk of overheating and within large open spaces.

Biodiversity And Environment

The risks associated with biodiversity and environment, such as damage to and/or loss of crops and vegetation, increase in pests, declines in species populations and habitats and so forth are areas which are vital to the functioning of our ecosystem. The environment is also critical to absorbing carbon, reducing local temperatures, managing flood risk, restricting wildfires, enhancing wellbeing, reducing air pollution, and improving biodiversity.

Protecting biodiversity is key to adapting to climate change, as healthy ecosystems are much more resilient and therefore able to maintain the services on which we depend. The loss of biodiversity can lead to an increased risk of wildfire, urban heat extremes, and flooding, as well as having a cascading effect on interdependent species. However, an increase in biodiversity and green space will provide protection against such risks, as with the renaturalisation of watercourses in Gloucester which provides flood risk protection from the river. Actions taken to mitigate the risks to the environment often have many co-benefits, these measures include increasing connectivity of green and blue infrastructure through the Joint Green Infrastructure Strategy, new land management practices, regular vegetation inspections and maintenance, rewilding of landscapes, the creation of tiny projects, and enhancing the natural environment through creating or protecting wildflower meadows, or restricting grass cutting, as identified on the following page.

Case Study: Riparian restoration plus associated habitats

This project is located in an urban area on the Whaddon Brook, adjacent to Holmleigh Park, Gloucester. Prior to the project, the watercourse comprised a straight, concrete lined channel with short utility mown grass banks, offering very little in the way of habitat, biodiversity, and flood resilience.

The concrete base and sides were removed from a 180-metre reach of watercourse with a new, natural channel was created with meanders and a two-stage profile. In areas where there was a risk of bed erosion, stone cobbles were laid. Similarly, where there was a risk of lateral bank erosion, coir rolls, planted with native wetland species, were installed. Gravels were introduced to support fish and invertebrates, and the banks were sown with wildflower seed and native trees were planted.

The changes have allowed for reduced flood risk, an improved habitat for fish, invertebrates, insects, reptiles and small mammals, reconnected waterways, reduced pollution impacts, urban cooling, cost savings, and benefits to mental and physical health through creating a more aesthetically pleasing, nature-orientated space for people to enjoy.

Action: Joint Green Infrastructure Strategy

The Strategy sets out a local interconnected network of green infrastructure for the existing settlements, based around the network of watercourses linking together key strategic GI assets. This should be reviewed, monitored, and updated.

Action: Land Management and Farmer Collaborations

The City Council should work with farmers to support a shift in farmland management and encourage consideration of crop diversification, maintenance plans, and encourage relationships with water suppliers.

Action: Regular vegetation inspections and maintenance

The City Council should carry out regular inspections of vegetation and establish maintenance plans for vegetation, i.e. Watering schedules for newly-planted trees, regular inspection of trees for damage prior to storm events and other extreme weather events.

Action: Rewilding

The City Council should continue to provide support to partners to restore nature and landscapes in rewilding of the region. The delivery partners activities include research and monitoring, as well as practical conservation and awareness-raising.

Action: Tiny Forests

The City Council should establish Tiny Forests, these are dense, fast-growing, native woodlands about the size of a tennis court. Each forest is made up of around 600 trees and provides a biodiversity rich habitat, with low management and maintenance requirements.

Action: Gloucester Urban Green Project

The project has delivered benefits through multiple methods such as, changes to grass cutting regimes and wildflower meadow creation. The asset register and mapping should be made available online for public use and benefits should be monitored.



|| Built Environment And Services

The built environment and services addresses risks related to housing and buildings, infrastructure, waste and water, and culture, leisure, and tourism. The protection of residents, particularly vulnerable groups such as those with disabilities, people living in sub-standard housing, and low-income households is at the core to supporting resilience in this area, collaboration between the council and its stakeholders is essential, as evidenced below.

Gloucestershire’s Local Transport Plan sets out several objectives which support the protection and enhancement of the natural and built environment, encourage sustainable economic growth, enable safe and affordable community connectivity, and improve community health and wellbeing. The Plan aims to reduce air pollution through supporting active travel, reducing congestion, and increasing planting. These measures will also help to improve the health and wellbeing of residents through reduced exposure to pollution and increased physical activity. Indirectly this objective reduces vulnerabilities to climate change. Increased planting is also targeted because of its multiple other benefits which directly decrease risks associated with climate change, including reducing flood risk, reducing local temperatures in heatwaves, protecting habitats, and carbon absorption. Gloucester Nature Park is similar in that there is increased planting and active travel provision, thereby providing the same benefits and climate risk mitigation. Additional actions are identified on the following page.

Case Study: Gloucester Nature Park



Gloucester Nature Park is an exciting new project focused on the area of urban fringe between Gloucester and the River Severn. It will include areas of new woodland, wetland, low carbon energy generation, wildflower meadows and green infrastructure. Accessibility is at the heart of this project:

- Proximity to the city centre
- Increased footpath and cycle path provision
- Improved viewpoints and educational opportunities
- Opportunities to connect people with nature for the first time.

So far, 480 people have been directly engaged with the project, through walks and talks, tree planting, and installing access improvements.

Climate resilience is at the heart of this project, including flood mitigation, renewable energy, and reducing the urban heat island effect.

Action: Future Design Standards

The City Council should collaborate on future design standards, such as with DHULC or Homes England, to mitigate climate risks and improve the adaptive capacity of new developments and communities.

Action: Review Locations of Key Infrastructure

The City Council and its stakeholders should review locations of key electrical connections / telecommunications' interfaces / signals / power supply equipment and where possible relocate away from areas likely to be affected by flooding.

Action: Multi-Agency Extreme Weather Plan

Emergency services are particularly impacted through demand on services to respond to flooding, storm, and heatwave events. Collaboration to alleviate pressure through a multi-agency extreme weather plan with neighbouring services should be considered.

Action: Water Efficiency Measures Installation

The Council should consider the installation of measures such as rainwater harvesting, grey water recycling and others to reduce water demand and use (e.g., low flow taps) in their properties, and encourage uptake of such practices to residents.

Action: Planned and Preventative Maintenance

Alongside stakeholders, the City Council should carry out regular inspections of assets (buildings, vegetation, infrastructure) and ensure planned and preventative maintenance takes place prior to, during and post-extreme weather events to minimise the risk of damage.



6. Delivering Our Climate Change Strategy

This section outlines the framework needed for delivery of the net zero and adaptation goals and supporting Strategy, including governance, monitoring and communications of progress towards the goals. It will be developed into the final version of the GCCS draft in September 2023.

Climate action planning ensures successful and responsible climate change mitigation and adaptation in alignment with the community’s needs. Gloucester’s Climate Change Strategy will set out actions to implement climate mitigation, adaptation, and access to sustainable energy strategies to meet net zero targets, specific priority actions, and a timeline. The GCCS provides a holistic, approach to achieve mitigation, adaptation, and other sustainable development goals.



6.1. Governance

The diagram below published in the Climate Change Committee’s Sixth Carbon Budget highlights local authorities’ leverage and influence through the services they provide. The report notes that while councils face a number of significant barriers to achieving net zero, their leadership role both within their own operations, and in partnership with others, means that local authorities remain at the heart of the climate conversation.

As described in Table 6-1, local authorities have the power to lead on sustainability within their own operations, enable change through policies and partnerships, and inspire communities to take action.

Table 6-1. Gloucester City Council Climate Change Strategy Roles and Influence. Source: WSP

Lead	Enable	Inspire
In the council’s operations	Action through programmes, policies, and decisions	Businesses and residents to act
<ul style="list-style-type: none"> ■ Energy use ■ Travel ■ Council estate and land ■ Procurement 	<ul style="list-style-type: none"> ■ Transport networks ■ Planning policies ■ Waste and the circular economy ■ Green spaces and biodiversity 	<ul style="list-style-type: none"> ■ Helping residents lead more sustainable lives ■ Providing climate and sustainability education opportunities for all ages ■ Signposting organisations and individuals to act ■ Partnering with other anchor and leading organisations to act together

6.2. Monitoring and Reporting Progress

As part of the progress monitoring and reporting approach of this GCCS, GCC would need to define a data collection approach to measure progress against net zero targets using the actions defined in this GCCS. This approach will help the council understand local climate action and its impact, which is crucial to get to net zero by 2030 for its operations and by 2050 for the district.

|| Data Collection and Performance

For each mitigation action of the GCCS, a deadline for delivery as well as level of effort have been identified to report progress against. GCC has the option to choose yearly targets to measure progress. The council and other Gloucester District stakeholders will need to collect data and information from stakeholders responsible for the delivery of actions. Data quality and accessibility will be key enablers to track progress and increase climate action.

|| Reporting on Progress

By disclosing annual progress, the council can transparently disclose the data and methodologies used and lessons learned with partners and neighbouring local authorities.

GCoM has a reporting framework with a standardised set of reporting requirements that apply across all GCoM regional covenants, while allowing for regional flexibility. The council will align its annual reporting with reporting to Cabinet Members and GCoM.

6.3. Raising Awareness and Communications

|| Within Gloucester City Council

The GCCS presents a springboard from which to build capacity and climate literacy across the council. Raising awareness internally is vital for generating buy-in and catalysing action. This may include activities such as:

- ▶ Tailored climate literacy training for Councillors and council staff that includes the key findings and recommendations of the GCCS.
- ▶ The development of accessible digital and physical communication materials that highlight key findings and next steps for the council.
- ▶ Presentation of the GCCS at committee, department, and senior leadership meetings.

|| With Local Communities and Partners

The climate crisis and the actions taken by local authorities have become important (and sometimes controversial) local issues. For this reason, the council must pro-actively disseminate information, and be prepared to react to questions from external stakeholders. Preparing for this could include:

- ▶ Ensuring that councillors and council staff have the knowledge and materials necessary to communicate the GCCS with local external stakeholders.
- ▶ Working with partner organisations to disseminate key messages from the GCCS and act on recommendations.
- ▶ Using digital channels to distribute information to the public.

|| Across the District

The causes and impacts of the climate crisis are not limited to local authority boundaries. It is important that the findings from the GCCS are discussed at a county and/or regional level in order to plan effectively. Doing this may include:

- ▶ Presenting the GCCS at key partnership meetings such as those held as part of the Climate Leadership Gloucestershire partnership.

6.4. Partnerships for Delivering the GCCS

Partnerships are a vital part of developing and implementing climate action. Both mitigation and adaptation are issues that transcend local geographies and sectoral boundaries. Councils have a key role not only in making their own operations more sustainable but in bringing different stakeholders together to drive holistic and coordinated climate action.

Gloucester City Council works with neighbouring local authorities as well as with central government, industry and local communities to mitigate and adapt to climate change.

|| With Central Government

In 2022 Gloucester received funding from the UK Shared Prosperity Fund, to be administered locally by the council, and given to schemes that help improve residents' opportunities and quality of life. Fourteen projects were awarded funding including a refill shop and a nature park.

|| With Neighbouring Local Authorities

At a local level Gloucester is part of Climate Leadership Gloucestershire (CLG) which brings together councils and strategic partners from across the county. The council also works closely with other district authorities across Gloucestershire, South Gloucestershire and other partners on a range of issues including its Affordable Warmth Strategy which aims to improve energy efficiency and its Green Travel Plan.

The council is working with Severn Wye Energy Agency which manages the Warm and Well domestic retrofit programme on behalf of the eight Local Authorities in Gloucestershire and South Gloucestershire.

|| With Local Communities and Partners

The council has partnered with the Gloucestershire Wildlife Trust to carry out Natural Flood Risk Management in the Twyver Catchment. The project is also receiving support from Stroud District Council and the Environment Agency.

|| With National and Global Networks

At a global level Gloucester City Council are members of the Global Covenant of Mayors and the UK100 Network.



7. Glossary

|| Adaptation:

- ▶ In human systems, the process of adjustment to actual or expected climate and its effects, in order to moderate harm or exploit beneficial opportunities. In natural systems, the process of adjustment to actual climate and its effects; human intervention may facilitate adjustment to expected climate and its effects.

|| Adaptive capacity:

- ▶ The ability of systems, institutions, humans and other organisms to adjust to potential damage, to take advantage of opportunities, or to respond to consequences.

|| Anthropogenic emissions:

- ▶ Emissions of greenhouse gases (GHGs), precursors of GHGs, and aerosols, caused by human activities. These activities include the burning of fossil fuels, deforestation, land use and land use changes (LULUC), livestock production, fertilisation, waste management, and industrial processes.

|| Biodiversity:

- ▶ or biological diversity means the variability among living organisms from all sources including, among other things, terrestrial, marine, and other aquatic ecosystems, and the ecological complexes of which they are part; this includes diversity within species, between species and of ecosystems.

|| Business as usual (BAU):

- ▶ BAU projections assume that operating practices and policies remain as they are at present.

|| Carbon dioxide (CO₂):

- ▶ A naturally occurring gas, CO₂ is also a by-product of burning fossil fuels (such as oil, gas and coal), of burning biomass, of land use changes (LUC) and of industrial processes (e.g., cement production). It is the principal anthropogenic greenhouse gas (GHG) that affects the Earth's radiative balance.

|| Carbon neutrality:

- ▶ Carbon neutrality means having a balance between emitting carbon and absorbing carbon from the atmosphere in carbon sinks. Removing carbon oxide from the atmosphere and then storing it is known as carbon sequestration. In order to achieve net zero emissions, all worldwide greenhouse gas (GHG) emissions will have to be counterbalanced by carbon sequestration (European Parliament, 2023).

|| Carbon offsets:

- ▶ A carbon offset is a reduction in emissions of carbon dioxide or other greenhouse gases made in order to compensate for (“offset”) an emission made elsewhere.

|| Carbon sequestration:

- ▶ The long-term removal of carbon dioxide (CO₂) or other forms of carbon from the atmosphere, with secure storage on climatically significant time scales (decadal to century). The period of storage needs to be known for climate modelling and carbon accounting purposes (European Parliament, 2023)

|| Carbon sink:

- ▶ is any system that absorbs more carbon than it emits. The main natural carbon sinks are soil, forests and oceans. According to estimates, natural sinks remove between 9.5 and 11 gigatonne of CO₂ per year. Annual global CO₂ emissions reached 37.8 gigatonne in 2021 (European Parliament, 2023).

|| Climate:

- ▶ in a narrow sense is usually defined as the average weather, or more rigorously, as the statistical description in terms of the mean and variability of relevant quantities over a period of time ranging from months to thousands or millions of years. The classical period for averaging these variables is 30 years, as defined by the World Meteorological Organization. The relevant quantities are most often surface variables such as temperature, precipitation and wind. Climate in a wider sense is the state, including a statistical description, of the climate system.

|| Climate change:

- ▶ refers to a change in the state of the climate that can be identified (e.g., by using statistical tests) by changes in the mean and/or the variability of its properties and that persists for an extended period, typically decades or longer. Climate change may be due to natural internal processes or external forcings such as modulations of the solar cycles, volcanic eruptions, and persistent anthropogenic changes in the composition of the atmosphere or in land use.

|| Climate change risk and vulnerability assessment:

- ▶ Risk assessments focus primarily on the projected changes in climatic conditions, inventory of potentially impacted assets, the likelihood of the impact happening and the resulting consequences. Vulnerability assessments emphasise exposure, sensitivity and adaptive capacity of systems, assets and populations. Integrated risk and vulnerability assessments address both the vulnerability to and the impacts of climatic hazards.

|| Co-benefits:

- ▶ The positive effects that a policy or measure aimed at one objective might have on other objectives, thereby increasing the total benefits for society or the environment. Co-benefits are often subject to uncertainty and depend on local circumstances and implementation practices, among other factors.

|| Decarbonisation:

- ▶ Decarbonisation denotes the declining average carbon intensity of primary energy over time.

|| Enabling mechanisms:

- ▶ Enabling mechanisms are management and other approaches that engender execution in accordance with policy and planning intent (Peltz, Eric, et al, 2012).

|| Greenhouse gases (GHG):

- ▶ Gaseous constituents of the atmosphere, both natural and anthropogenic, that absorb and emit radiation at specific wavelengths within the spectrum of radiation emitted by the Earth's ocean and land surface, by the atmosphere itself, and by clouds. This property causes the greenhouse effect. Water vapour (H₂O), carbon dioxide (CO₂), nitrous oxide (N₂O), methane (CH₄) and ozone (O₃) are the primary GHGs in the Earth's atmosphere.

|| Global Convergence of Mayors:

- ▶ The Global Convergence of Mayors (GCoM) is the largest global alliance for city climate leadership, built upon the commitment of over 11,500 cities and local governments. GCoM serves cities and local governments by mobilizing and supporting ambitious, measurable, and planned climate and energy action in their communities.

|| Hazards:

- ▶ the potential occurrence of a natural or human-induced physical event or trend that may cause loss of life, injury, or other health impacts, as well as damage and loss to property, infrastructure, livelihoods, service provision, ecosystems and environmental resources.

|| Pathways:

- ▶ The temporal evolution of natural and/or human systems towards a future state. Pathway concepts range from sets of quantitative and qualitative scenarios or narratives of potential futures to solution-oriented decision-making processes to achieve desirable societal goals.

|| Resilience:

- ▶ The capacity of social, economic and environmental systems to cope with a hazardous event or trend or disturbance, responding or reorganising in ways that maintain their essential function, identity and structure, while also maintaining the capacity for adaptation, learning and transformation.

|| Risk:

- ▶ The potential for adverse consequences where something of value is at stake and where the occurrence and degree of an outcome is uncertain. In the context of the assessment of climate impacts, the term risk is often used to refer to the potential for adverse consequences of a climate-related hazard, or of adaptation or mitigation responses to such a hazard, on lives, livelihoods, health and wellbeing, ecosystems and species, economic, social and cultural assets, services (including ecosystem services), and infrastructure. Risk results from the interaction of vulnerability (of the affected system), its exposure over time (to the hazard), as well as the (climate-related) hazard and the likelihood of its occurrence

|| (Climate change) roadmap:

- ▶ A climate change roadmap is an ever-evolving document, which seeks to push the agenda for further action on climate change.

|| Social vulnerability:

- ▶ comes about through the interaction of a number of personal, environmental and social factors that affect the way in which climate hazards impact on the well-being of individuals or groups.
- ▶ Personal features of the individual such as age and health.
- ▶ Environmental characteristics such as the availability of green space or quality of housing.
- ▶ Social and institutional context, such as levels of inequality and income, the strength of social networks, the cohesion of neighbourhoods and the day-to-day practices of institutions.

|| Vulnerability:

- ▶ The propensity or predisposition to be adversely affected. Vulnerability encompasses a variety of concepts and elements including sensitivity or susceptibility to harm and lack of capacity to cope and adapt.

|| Weather:

- ▶ Weather refers to short term atmospheric conditions (ranging from days to months).

Definitions taken from IPCC glossary reports unless otherwise stated.

8. Key References

- Climate Adapt. Conducting risk and vulnerability assessments. Available at: https://climate-adapt.eea.europa.eu/en/knowledge/tools/urban-ast/step-2-4/index_html#:~:text=Risk%20assessments%20focus%20primarily%20on,of%20systems%2C%20assets%20and%20populations.
- Climate Change Committee (2020). Local Authorities and the Sixth Carbon Budget. Available at: <https://www.theccc.org.uk/publication/local-authorities-and-the-sixth-carbon-budget/> (Accessed 02/08/23)
- Climate Change Committee (2020). Sixth Carbon Budget. Available at [Climate Change Committee's Sixth Carbon Budget](#) (Accessed 01/06/23)
- Climate Just. There is an uneven distribution of climate disadvantaged neighbourhoods across the UK. Available online: <https://climatejust.org.uk/1-where#:~:text=The%20concept%20of%20vulnerability%20is,the%20impacts%20of%20adverse%20events.> (Accessed 02/08/23)
- Edinburgh & Lothians Green Space Trust, Little France Park. Available at: <http://www.elgt.org.uk/projects/greenspace-improvements/little-france/>
- GCC. (2023) City Plan (2011-2031). Available at: <https://www.gloucester.gov.uk/planning-development/planning-policy/adopted-development-plan/> (Accessed: 19/07/2023).
- GCC. (2022) Gloucester City Council Plan 2022-2024. Available at: <https://www.gloucester.gov.uk/about-the-council/strategies-plans-policies/council-plan-2022-2024/> (Accessed: 18/07/2023).
- GCC. (2020) Tackling Climate Change Roadmap. Available at: <https://democracy.gloucester.gov.uk/ieListDocuments.aspx?CID=129&Mid=6627&Ver=4> (Accessed: 19/07/2023).
- Gloucestershire Recycles, Waste Wizard online platform. Available at: <https://www.gloucestershirerecycles.com/waste-wizard/>
- The Intergovernmental Panel on Climate Change. Available at: <https://www.ipcc.ch/> (Accessed 02/08/23)
- The Intergovernmental Panel on Climate Change. (2022) IPCC Sixth Assessment Report (AR6). Available at: <https://www.ipcc.ch/assessment-report/ar6/> (Accessed: 01/07/2023).
- Met Office. (2022) UK Climate Projections 2018 (UKCP18) Available at: <https://www.metoffice.gov.uk/research/approach/collaboration/ukcp/index> (Accessed: 01/07/2023).

- Nigel Arnell. (2021). The Climate Risk Indicators. Available at: <https://uk-cri.org/> (Accessed: 01/07/2023).
- Paula Kuss, Kimberly A. Nicholas. (2022) A dozen effective interventions to reduce car use in European cities: Lessons learned from a meta-analysis and transition management. Case Studies on Transport Policy, Volume 10, Issue 3, 2022, Pages 1494-1513, ISSN 2213-624X, <https://doi.org/10.1016/j.cstp.2022.02.001>.
- Peltz, E., Robbins, M., & McGovern, G. (2012). Enabling Mechanisms. In Integrating the Department of Defense Supply Chain (pp. 47–54). RAND Corporation. <http://www.jstor.org/stable/10.7249/j.ctt1q60t9.13>
- ReLondon, Case study – Making recycling work for people in flats. Available at: <https://relondon.gov.uk/resources/case-study-the-flats-recycling-package>
- UK100. (2023) Press Release: All Gloucestershire’s councils unite for collective action to deliver Net Zero transport. Available at: <https://www.uk100.org/blog/2023/01/press-release-all-gloucestershires-councils-unite-collective-action-deliver-net-zero> (Accessed: 18/07/2023).
- UK Gov. (2021) Net Zero Strategy: Build Back Greener. Available at: <https://www.gov.uk/government/publications/net-zero-strategy> (Accessed: 17/07/2023).
- UK Gov. (2021) Climate Change Act 2008. Available at: <https://www.legislation.gov.uk/ukpga/2008/27/contents> (Accessed: 17/07/2023).
- UK Gov. (2022) UK Climate Change Risk Assessment 2022. Available at: <https://www.gov.uk/government/publications/uk-climate-change-risk-assessment-2022> (Accessed: 10/07/2023).
- UK Gov. (2023) Third National Adaptation Programme. Available at: <https://www.gov.uk/government/news/government-sets-out-adaptation-programme-to-tackle-climate-impact#:~:text=The%20UK%20government%20has%20unveiled,as%20flooding%2C%20drought%20and%20heatwaves> (Accessed: 17/07/2023).
- UK Gov. (2022) Climate change adaptation: policy information. Available at: <https://www.gov.uk/government/publications/climate-change-adaptation-policy-information/climate-change-adaptation-policy-information> (Accessed: 01/07/2023).
- UK Gov. (2019) Good Practice Guidance for Local Government. Available at: <https://www.adeptnet.org.uk/system/files/documents/Good%20Practice%20Guide%20ADEPT%202019f.pdf> (Accessed: 01/07/2023).



Gloucester City Council

PO Box 2017
Pershore
WR10 9BJ

www.gloucester.gov.uk

This page is intentionally left blank

Gloucester City Council

Meeting:	Cabinet Council	Date:	7 February 2024 22 February 2024
Subject:	Money Plan 2024-29 & Budget Proposals 2024/29		
Report Of:	Leader of the Council, and Cabinet Member for Performance and Resources		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	Yes
Contact Officer:	Greg Maw, Head of Finance and Resources Greg.maw@gloucester.gov.uk		
		Tel:	01452 396422
Appendices:	1. Money Plan 2024/25 to 2028/29 2. Budget Pressures & Savings 3. Budget Efficiencies & Savings Programme 4. Capital Programme 2024/25 to 2028/29 5. Budget Book 2024/25 6. Fees & Charges 2024/25 7. Budget Consultation		

FOR GENERAL RELEASE

1.0 PURPOSE OF REPORT

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

2.0 RECOMMENDATIONS

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

- (1) the proposals for the 2024/25 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 2024/25 budget included in this report be approved.
- (2) it be noted that consultation has been undertaken on budget proposals.

3.0 BUDGET ASSESSMENT OF THE SECTION 151 OFFICER

3.1 In accordance with Section 25 of the Local Government Act 2003 the Chief Finance Officer (Section 151 Officer) must report on the following matters:

- 1) the robustness of the estimates made for the purposes of the calculations, and

2) the adequacy of the proposed financial reserves.

3.2 The Head of Finance and 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 2028/29.

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/interest rate 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 Money Plan and budget for 2024/25 continues to review any implications on income streams.

5.4 On the 22 November 2023 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:

- Business rates multiplier. The multipliers will be de-coupled in 2024-25 to freeze the small business rating multiplier and to index the standard multiplier. Although likely to add complexity to the settlement, it should not significantly affect funding received by local authorities.
- 75% Retail, Hospitality and Leisure (RHL) discounts will continue for a further year.
- Local Housing Allowance (LHA) rates will be raised to the 30% percentile of local market rents from April 2024. No direct impact on local authorities but this should indirectly reduce pressure on temporary accommodation.
- Local authorities will be able to increase planning fees for applications from larger businesses (to recover the full costs) but will have to return fees if timelines not achieved.

No new funding has been announced for local authorities beyond the increases that were previously announced, Additional funding for the NHS and adult social care announced in the Autumn Statement 2022 has been “reaffirmed”, as we expected. The movement in local government Resource Departmental Expenditure Limit (RDEL) is to accommodate the additional funding for the extension of the 75% Retail, Hospitality and Leisure discount and the additional section 31 to compensate authorities for the decision to freeze the small business rating multiplier.

Looking further ahead, prospects for local government finance settlements in the next spending review period look very tight indeed. There is no change in the overall planned increase in Resource Departmental Expenditure (RDEL) of 1% in real terms. But that means real-terms cuts for unprotected services, including most of local government. The Chancellor is looking to put more pressure on the public sector, with a target of 0.5% annual productivity improvements. This could provide justification for some of those real-terms cuts in future years.

- 5.5 One significant risk continuing for the Council is the high cost of borrowing since June 2022. With the Council’s ongoing Kings Quarter regeneration programme in progress there remains risk of increased revenue pressures. In 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 2025/26 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 2024/25

- 5.6 The Government published the provisional local government finance settlement for 2024-25 on 18 December 2023. A Policy Statement (5 December 2023) 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 2024-25.
- Revenue Support Grant (RSG) has been uplifted by 6.62%, as expected, though this was from a low starting level so only equates to an additional £0.017m.
- The Services Grant component which was only introduced 2022/23 is significantly lower than expected, a £0.125m reduction from 2023/24.
- The 3% Core Spending Power Funding Guarantee promised by Government to every authority has been calculated as expected. In 2024-25 for the Council this has been calculated as zero as a result of the higher NHB allocation.
- 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 2025-26 and beyond. In 2024/25 this equates to £0.811m.

5.7 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 £0.811 m in 2024/25 to £0.000m in 2025/26.

6. Business Rates Retention

6.1 The Gloucestershire authorities have agreed to continue the pooling arrangements during 2024/25. This scheme increases the business rates retained locally by reducing the levy that is payable to Central Government.

7. General Fund Revenue Budget - Principles and Key Assumptions

7.1 The principles underpinning the proposed revenue strategy are:

- i. Annually, a balanced revenue budget will be set with expenditure limited to the amount of available resources.
- ii. No long-term use of balances to meet recurring baseline expenditure.
- iii. Resources will be targeted to deliver Corporate Plan priorities and value for money. Any additional investment and spending decisions will be made to reflect Council priorities and strategic commitments.
- iv. Maintaining the General Fund balance at approximately 10% of net revenue budget. This assumes a minimum level of £1.4m by the end of the plan.
- v. Year on year savings targets where required to be met by ongoing efficiency gains, income generation and service transformation.

7.2 **Table 1** below, lists the major **assumptions** that have been made over the five years of the strategy:

Table 1	2024/25	2025/26	2026/27	2027/28	2028/29
Council Tax base growth	0.75%	0.75%	0.75%	0.75%	0.75%
Council Tax inflation	2.99%	2.99%	2.99%	2.99%	2.99%
Inflation – Pay	5%	5%	2.50%	2.50%	2.50%
Inflation – contracts	See para 8.3	5%	2.5%	2.5%	2.5%
Inflation – other income	See para 8.4	5%	2.5%	2.5%	2.5%

8. Revenue Budget Increases

Pay and Prices Increases

- 8.1 A 5% pay award allowance has been included in 2024/25 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 commenced 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 2024/25, 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 2024/25 the increases have been calculated taking into account the cost pressures on the Council. For 25/26 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 £0.693m

- 8.6 Significant cost pressures that have been highlighted through budget monitoring are highlighted at **Appendix 2**. Some key pressures are highlighted below:

- Homelessness Prevention Costs.
- Interest Costs
- External Audit Fees

- 8.7 The budget savings identified in **Appendix 2** for 2024/25 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
- Pension Contributions
- Direct Cremations
- Temporary Housing acquisitions

9. Efficiency Savings/Income Generation

- 9.1 With the inclusion of assumed settlement figures for 2024/25 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 requires Council to find further efficiencies and savings in 2024/25 through to 2026/27. Appendix 3 provides details of proposed measures for 2024/25 and 2025/26.

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 £17.680m in 2024/25 to £17.869m in 2028/29. 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 2024/25 comprises two formula driven components - Revenue Support Grant (RSG) and a retained Business Rates target.

11.2 The Council will expect to receive £0.273m RSG in 2024/25. Up from £0.256m in 2023/24 which is 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 £0.811m New Homes Bonus in 2024/25.

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 £1.7m 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 2024/25 it is proposed to increase the General Fund by £0.393m.

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 2024/25, are shown in detail at **Appendix 4**, and summarised below:

1. Capital programme expenditure of £85.750m (£62.358m in 2022/23). Key projects include:
 - (a) Kings Quarter
 - (b) GL1 / Oxstalls
 - (c) Railway Station Improvements
 - (d) Temporary Housing Provision
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 2024/25 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 2023 being £4.266m, 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 2026/27 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 2026. The Council needs to ensure there is sufficient funding in the Business Rates reserve to offset the expected changes when they occur.
- 14.3 During 2024/25 the Council will draw on the appropriate Earmarked Reserves for the delivery of agreed Council activities. However, it is prudent and sensible to maintain and where possible increase the level of earmarked reserves to protect the Council going forward particularly in these uncertain times.

14.4 The table provides a forecast position on Earmarked Reserves:

Reserves Forecast		Balance at 31/03/2023	Transfers 2023/24	Forecast 31/03/2024	Transfers 2024/25	Forecast 31/03/2025
		£'000	£'000	£'000	£'000	£'000
1	Historic Buildings	53	0	53	0	53
2	Housing Survey	60	0	60	0	60
3	Shopmobility	28	0	28	0	28
4	Regeneration	220	0	220	-159	61
5	Insurance	10	0	10	0	10
6	Land Adoption	874	0	874	0	874
7	VAT Shelter	167	0	167	-131	36
8	Business Rates	733	0	733	0	733
9	Environmental Insurance	900	0	900	0	900
10	Repairs	23	0	23	0	23
11	Planning Strategy	126	0	126	0	126
12	Flooding Works	10	0	10	0	10
13	Lottery	21	0	21	0	21
14	Museum Bequest	305	0	305	0	305
15	Transformation	25	0	25	0	25
16	Budget Equalisation	34	-34	0	0	0
17	Destination Marketing	85	0	85	0	85
18	Homelessness	100	-100	0	0	0
19	Planning Appeals	50	0	50	0	50
20	Communities	18	0	18	0	18
21	Climate Change	66	0	66	0	66
22	Neighbourhood Spaces	12	0	12	0	12
23	Defibrillator	6	0	6	0	6
24	Health Inequalities	340	-230	110	-110	0
Total		4,266	(364)	3,902	(400)	3,502

1. Reserve will finance the refurbishment of historic buildings in the City.
2. Reserve for housing surveys undertaken every three to four years.
3. Donated funds for shopmobility for use specifically on the shopmobility service.
4. The reserve is intended for the delivery of key regeneration priorities.
5. This reserve is intended to cover possible insurance claims not able to be met from the Insurance Provision
6. The reserve contains contributions received from developers upon the adoption of open space on housing development. The reserve will be used to fund increased grounds maintenance costs in future years.
7. Earmarked for future regeneration and housing projects.

8. A reserve to be used to protect the Council's General Fund from fluctuations in business rates income expected as a result of Fair Funding and Spending Reviews.
9. The Council has ongoing potential environmental liabilities from the housing stock transfer, including potential asbestos work liability and contaminated land.
10. The Council has significant exposure to major repairs which are currently unbudgeted and could be a significant risk. This reserve is intended to assist in offsetting potential future liabilities.
11. A reserve to meet the future costs of the City Plan review.
12. This reserve holds fund for use on future flood prevention capital projects.
13. This reserve holds funding generated by Gloucester Lottery to be distributed to the voluntary sector.
14. This reserve holds funding received via bequest.
15. Reserve for transformation programme.
16. This reserve was established to provide a buffer with which to deal with the uncertainties in the forward financial planning process arising from changes in the funding for local authorities
17. This reserve will meet the delivery of the two year destination marketing plan
18. Reserve will support delivery of the homelessness strategy and implementation of a private landlord scheme
19. Reserve will protect the Council against future planning appeals
20. Reserve future the work of City Safe and Street Aware projects
21. The reserve will contribute to the Councils response to the Climate emergency
22. This reserve will fund improvements to small areas of public open space and community gardens
23. This reserve will be used to procure defibrillators
24. This reserve will meet known and future commitments on the Councils property investments
25. A reserve to meet a joint Health Inequalities programme with the NHS.

15.0 Alternative Options Considered

- 15.1 The Council must set a balanced budget in time to start collecting Council Tax by 1 April 2024. 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 2024/25 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 2024/25, 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)	
<ul style="list-style-type: none"> ▪ Employee-related costs will be more than assumed ▪ Other costs will be more than assumed 	Risk Score	6	<ul style="list-style-type: none"> ▪ Figures based on known commitments and estimated future costs. Any further pressures will need to be matched by additional identified savings. 	Risk Score	4
		8			
<ul style="list-style-type: none"> ▪ Pension fund contributions will be higher than expected. 	Risk Score	8	<ul style="list-style-type: none"> ▪ The financial plan will continue to be reviewed and updated annually for a five year period, based on known changes and informed by the most recent actuarial triennial valuation. 	Risk Score	4

Risk Identified	Inherent Risk Evaluation (where 16 represents highest risk)		Proposed measures	Residual Risk Evaluation (where 16 represents highest risk)	
	Risk Score			Risk Score	
<ul style="list-style-type: none"> ▪ Planned budget reductions will not be achieved 	Risk Score	8	<ul style="list-style-type: none"> ▪ Close monitoring of budgets will be carried out in each financial year. ▪ Continuous monitoring of service pressures and ongoing focus on preventative support. 	Risk Score	6
<ul style="list-style-type: none"> ▪ Income from fees, charges and other sources will not be as high as planned 	Risk Score	12	<ul style="list-style-type: none"> ▪ Close monitoring of income budgets will be carried out in each financial year. 	Risk Score	8
<ul style="list-style-type: none"> ▪ Timing of Capital Receipts will be later than anticipated or lower than estimated ▪ Timing of Capital payments may be earlier than estimated 	Risk Score	8	<ul style="list-style-type: none"> ▪ Close monitoring of the timing and payments of capital expenditure/income will be carried out in each financial year. Alternative savings will be identified, or contingency arrangements agreed 	Risk Score	4

20.0 People Impact Assessment (PIA):

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

21.0 Other Corporate Implications

1. Community Safety
None
2. Environmental
None
3. Staffing
None

Background Documents:

Money Plan 2024-29, February 2024

	0	1	2	3	4	5
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000	£'000
1. BASE BUDGET b/fwd	14,280	15,784	17,380	16,769	16,869	17,419
Pay and Price Increases						
Employees pay awards	725	700	500	500	500	500
Employers Pension Costs	(126)					
Cost Inflation	280	714	500	150	150	150
Income Inflation	(351)	(667)	(500)	(150)	(150)	(150)
Revised Base Budget	14,808	16,531	17,880	17,269	17,369	17,919
Cost Pressures/Efficiencies						
Ongoing base pressures	2,410	1,992	(200)	(250)	50	(50)
Ongoing base efficiencies/Income generation	(775)	(843)	(536)	-	-	-
	1,635	1,149	(736)	(250)	50	(50)
2. NET BUDGET REQUIREMENT	16,443	17,680	17,144	17,019	17,419	17,869
Sources of Finance						
Revenue Support Grant	256	273	291	656	604	548
Local Council Tax Support Grant	(151)					
Business Rates Retention	6,200	7,200	7,500	5,700	5,757	5,815
To/From Business Rates Reserve				500		
2024/25 Services Grant	150	24	125	-	-	-
3% Funding Guarantee	314	-	513	500	500	500
New Homes Bonus	217	811	-	-	-	-
Council Tax Surplus/(Deficit)	(38)	-	-	-	-	-
Council Tax	8,732	9,065	9,411	9,771	10,145	10,533
3. TOTAL SOURCES OF FINANCE	15,680	17,373	17,840	17,127	17,006	17,396
Budget Surplus/(Shortfall)	(763)	(307)	696	108	(413)	(473)
4. PROPOSED BUDGET EFFICIENCIES						
Efficiency/Transformation/Income Generation	50	300	375	150	-	-
Revised Budget (Shortfall)/Surplus	(713)	(7)	1,071	258	(413)	(473)
5. REVISED NET BUDGET REQUIREMENT c/fwd	16,393	17,380	16,769	16,869	17,419	17,869
Transfer (to)/from Earmarked Reserves	364	400	-	-	200	200
6. Revised Contribution to/(from) General Fund	(349)	393	1,071	258	(213)	(273)
7. GENERAL FUND BALANCE						
Opening Balance	849	500	893	1,964	2,222	2,009
Contribution to/(from) General Fund	(349)	393	1,071	258	(213)	(273)
Closing Balance	500	893	1,964	2,222	2,009	1,736

This page is intentionally left blank

Description

2024/25 2025/26 2026/27 2027/28 2028/29

Ongoing base budget increases

External Audit Fees	112				
Homelessness Prevention Costs	650				
Interest Costs	555		(250)		
Democratic Services - Election	70	(70)			
Tall Ships	25	(50)		50	(50)
SLC Consultancy	50	(50)			
County Climate Change					
Building Control	30	(30)			
Utilities					
Minimum Revenue Provision	500				
Total ongoing Cost Pressures	1,992	(200)	(250)	50	(50)

Budget Efficiencies/Income Generation

Pension Backfunding Charges	(482)	(126)			
Homelessness Prevention Savings	(150)				
Property Investment Strategy - Food-Dock	(100)	(50)			
Replacement wheelie bins charge	(55)				
2nd Home Premium Charge		(60)			
Crematorium Direct Cremations	(50)	(50)			
County Climate Change	(6)				
Forum		(250)			
Total Ongoing savings	(843)	(536)	-	-	-
Total	1,149	(736)	(250)	50	(50)

This page is intentionally left blank

Budget Savings Programmes - 2024/25 & 2025/26

Portfolio	Service	Details: aim of the project	2024/25 £000	2025/26 £000	Comments
Cabinet Member for Performance & Resources	Asset Management	Relocation of Accommodation	(85)		Relocation of Customer Services into Eastgate Centre
	Asset Management	In Source Parking Enforcement	(25)		Bringing parking enforcement in house delivering savings on contract fees plus improved efficiency
	Whole Council	Head of Transformation and Commissioning review of council processes and procedures		(375)	Transformation of Operational Services in light of new technology, to meet the changing needs of the services.
Cabinet Member for Environment	Waste	Ubico Efficiencies	(190)		Ubico have found efficiency in service delivery which means they haven't needed to fill some vacant posts. Removal additional out of hours Street Cleaning and an increase in Bulkv waste service delivery.
TOTAL			(300)	(375)	
SAVINGS REQUIRED			(300)	(375)	
Contribution to/from General Fund			0	0	

This page is intentionally left blank

GLOUCESTER CITY COUNCIL

FORECAST CAPITAL PROGRAMME AND FINANCING 2024 - 2029

Scheme	2024 / 25 £000	2025 / 26 £000	2026 / 27 £000	2027 / 28 £000	2028 / 29 £000	2024 - 2029 £000	Scheme details
Kings Quarter	18,500	14,000	0	0	0	32,500	Regeneration of Kings Quarter
Greyfriars	1,400	11,200	1,400	0	0	14,000	Regeneration of Greyfriars in line LUF round 3
Temporary Housing Provision	5,000	0	0	0	0	5,000	Funding to purchase housing to support our temporary housing requirements.
Rental Property Works	2,500	2,000	1,000	1,000	1,000	7,500	Management of the Council's Rental Properties
Museum, Estate and Development Fund (MEND)	1,000	0	0	0	0	1,000	Improvement and preserving the museum building, funded by Arts Council. Planning to submit a second bid for another 500k to ACE in MEND#4
GL1 / Oxstalls leisure facilities improvements	500	2,000	2,000	2,000	2,000	8,500	GL1 for Energy Efficiency measures in 24-25 from SPSF. Then a total of £8m investment over the first few years of a new leisure contract.
GCC Building Improvements	1,250	2,800	100	100	100	4,350	Project funding to ensure GCC buildings remain fit for purpose, includes repairs to car parks which are funded via car parking receipts. Brownfield Land remediation works
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	1,297	1,297	1,297	1,297	1,297	6,485	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	260	0	0	0	0	260	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	800	0	75	0	75	950	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	1,200	Replacement of the Councils Waste and Recycling vehicles fleet
Grant Funded Projects	98	0	0	0	0	98	Includes Alney Island grant project
Total	36,272	33,607	6,182	4,707	4,982	85,750	

Financing Source	2024 / 25 £000	2025 / 26 £000	2026 / 27 £000	2027 / 28 £000	2028 / 29 £000	2024 - 2029 £000
External Grants (other)	6,355	12,497	2,697	1,297	1,297	10,723
Capital Receipts	2,668	2,310	2,385	2,310	2,585	12,258
Borrowing	27,250	18,800	1,100	1,100	1,100	65,000
Revenue	0	0	0	0	0	7,500
Sub total	36,272	33,607	6,182	4,707	4,982	85,750

This page is intentionally left blank

Gloucester **City Council**

REVENUE BUDGET

2024/25

Budget Book Contents

	Page
General Fund Summary 2024/25 - by Service Area	3
Communities	4-5
Culture & Leisure	6
Finance & Resources	7-8
Place	9
Transformation & Commissioning	10
Senior Management	11
General Fund Summary 2024/25 - by Portfolio Holder	12
Environment & Leader	13
Planning & Housing Strategy	14
Communities & Neighbourhoods	15
Culture & Leisure	16
Performance & Resources	17-18
Communities - Head of Service	19
Housing and Homelessness	20
Housing Partnerships	21
Housing Strategy	22
Private Sector Housing / HMOs	23
Community Wellbeing - Community Strategy	24
Community Grants	25
Community Wellbeing - Environmental Health	26
Waste & Recycling Contract	27
Streetcare	28
City Centre Management	29
Licensing	30
Markets & Street Trading	31
Parks Management	32
Countryside Unit	33
Culture - Head of Service	34
Museum Service	35
Guildhall & Blackfriars	36
Events	37

	Page
Destination Marketing	38
Aspire Leisure Services	39
Shopmobility	40
Finance & Resources - Head of Service	41
Financial Services	42
Revenues & Benefits	43
Housing Subsidy	44
Internal Audit	45
Democratic Services	46
Business Support	47
Land Charges	48
Asset Management	49
Commercial Property	50
SWRDA Assets	51
Parking	52
Cemeteries & Crematorium	53
Place - Head of Service	54
Planning & Development Management	55
Planning Policy	56
Heritage & Historic Buildings	57
Economic Development	58
Community Infrastructure Levy	59
Information Technology	60
Transformation	61
Customer Services	62
One Legal	63
Communications	64
Human Resources	65
Senior Management	66
Climate Change / Environment	67
Corporate & Funding	68

Notes

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

General Fund Summary 2023/24 - by Service Area

Gloucester City Council	Proposed Budget 2024/25	Communities 2024/25	Culture 2024/25	Performance & Resources 2024/25	Place 2024/25	Transformation & Commissioning 2024/25	Senior Management 2024/25
Service Expenditure							
Employees	14,012,570	4,169,508	2,024,107	4,269,180	1,329,929	1,693,750	526,095
Premises	36,078,120	2,261,250	918,300	32,898,170	-	400	-
Transport	100,700	12,400	1,300	85,900	-	100	1,000
Supplies and Services	15,458,702	9,843,900	1,277,510	2,002,372	70,900	2,260,120	3,900
Third Party Payments	2,826,390	1,512,840	244,100	647,050	359,900	62,500	-
Capital Interest Charges	4,196,000	-	-	4,196,000	-	-	-
Expenditure Total	72,672,482	17,799,898	4,465,317	44,098,672	1,760,729	4,016,870	530,995
Service Income							
Grants and Contributions	(37,405,830)	(4,123,728)	(303,700)	(32,597,075)	(189,078)	(15,000)	(177,250)
Fees and Charges	(9,371,923)	(2,171,757)	(385,846)	(6,180,276)	(606,344)	(27,700)	-
Other Income	(12,467,379)	(2,797,913)	(1,546,131)	(8,109,550)	(13,785)	-	-
Income Total	(59,245,132)	(9,093,398)	(2,235,677)	(46,886,901)	(809,207)	(42,700)	(177,250)
Net Service Expenditure / (Income)	13,427,350	8,706,500	2,229,641	(2,788,229)	951,522	3,974,170	353,745
Corporate Expenditure / (Income)							
Interest Payable	773,500						
Interest Receivable	(718,900)						
Corporate Pension Contribution	2,647,000						
Minimum Revenue Provision	1,061,200						
Utilisation of PY Earmarked Reserves	-						
Transfer to Earmarked Reserves	190,000						
Net Operating Expenditure	17,380,150						
Council Tax Precept	(9,065,000)						
Retained Business Rates	(7,200,000)						
Lower Tier Support Grant	-						
2022-23 Services Grant	(24,000)						
Revenue Support Grant	(273,000)						
New Homes Bonus	(811,000)						
Net Council Position	7,150						

Communities Service
Proposed Budget 2024/25

Communities	Proposed Budget	Head of Service	Housing & Homelessness	Housing Partnerships	Housing Strategy	Private Sector Hsg	Comm Strategy	Community Grants
	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
Employees	4,169,508	139,873	987,629	397,622	255,313	321,876	1,034,210	-
Premises	2,261,250	-	1,577,300	-	-	-	9,500	-
Transport	12,400	-	1,000	-	-	-	-	-
Supplies and Services	9,843,900	-	32,700	-	-	16,300	117,900	-
Third Party Payments	1,512,840	-	48,900	1,166,990	-	200	29,500	137,500
Capital Charges	-	-	-	-	-	-	-	-
Expenditure Total	17,799,898	139,873	2,647,529	1,564,612	255,313	338,376	1,191,110	137,500
Grants and Contributions	(4,123,728)	-	(978,795)	(1,564,612)	(96,398)	(201,000)	(368,413)	-
Fees and Charges	(2,171,757)	-	(469,000)	-	-	(103,300)	(6,000)	-
Other Income	(2,797,913)	-	(28,000)	-	-	(1,800)	-	(23,000)
Income Total	(9,093,398)	-	(1,475,795)	(1,564,612)	(96,398)	(306,100)	(374,413)	(23,000)
Net Service Expenditure	8,706,500	139,873	1,171,734	-	158,915	32,276	816,697	114,500

Communities Service
Proposed Budget 2024/25

Director of Service: **Ruth Saunders**

Communities	Environ Health 2024/25	Waste & Recycling 2024/25	Streetcare 2024/25	City Centre Management 2024/25	Licensing 2024/25	Markets & Street Trading 2024/25	Parks & Allotments 2024/25	Countryside Unit 2024/25
Employees	67,106	-	207,223	283,368	146,760	37,317	168,114	123,097
Premises	17,350	3,400	213,650	105,000	9,000	239,600	62,000	24,450
Transport	-	-	400	-	-	-	-	11,000
Supplies and Services	88,000	9,444,600	79,500	23,500	4,200	27,300	-	9,900
Third Party Payments	85,950	12,800	6,000	10,000	10,000	-	4,000	1,000
Capital Charges	-	-	-	-	-	-	-	-
Expenditure Total	258,406	9,460,800	506,773	421,868	169,960	304,217	234,114	169,447
Grants and Contributions	(4,450)	(794,060)	(52,000)	-	(5,000)	-	(24,000)	(35,000)
Fees and Charges	(43,300)	(1,205,700)	(2,002)	(54,000)	(281,955)	(6,500)	-	-
Other Income	-	(2,243,000)	(55,000)	-	-	(356,170)	(90,943)	-
Income Total	(47,750)	(4,242,760)	(109,002)	(54,000)	(286,955)	(362,670)	(114,943)	(35,000)
Net Service Expenditure	210,656	5,218,040	397,771	367,868	(116,995)	(58,453)	119,171	134,447

Culture & Leisure Service
Proposed Budget 2024/25

Head of Service: **Philip Walker**

Cultural & Trading	Proposed Budget	Head of Service	Museums	Guildhall & Blackfriars	Events	Destination Marketing	Leisure	Shopmobility
	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
Employees	2,024,107	117,566	563,424	937,091	130,052	162,206	46,398	67,370
Premises	918,300	-	71,700	202,100	-	-	638,500	6,000
Transport	1,300	-	1,100	200	-	-	-	-
Supplies and Services	1,277,510	-	96,440	496,120	240,100	75,000	360,000	9,850
Third Party Payments	244,100	-	2,000	192,100	-	-	50,000	-
Capital Charges	-	-	-	-	-	-	-	-
Expenditure Total	4,465,317	117,566	734,664	1,827,611	370,152	237,206	1,094,898	83,220
Grants and Contributions	(303,700)	-	(3,300)	(254,000)	-	-	(46,400)	-
Fees and Charges	(385,846)	-	(34,700)	(338,500)	-	-	-	(12,646)
Other Income	(1,546,131)	-	(25,000)	(775,281)	(40,000)	(70,000)	(635,050)	(800)
Income Total	(2,235,677)	-	(63,000)	(1,367,781)	(40,000)	(70,000)	(681,450)	(13,446)
Net Service Expenditure	2,229,641	117,566	671,664	459,830	330,152	167,206	413,448	69,774

Finance & Resources Service
Proposed Budget 2024/25

Performance & Resources	Proposed Budget	Head of Service	Financial & Corporate	Revenues & Benefits	Housing Subsidy	Internal Audit	Democratic & Electoral Services
	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
Employees	4,269,180	116,882	519,910	1,619,025	-	-	361,240
Premises	32,898,170	-	-	2,400	31,138,500	-	30,000
Transport	85,900	100	43,900	100	-	-	17,300
Supplies and Services	2,002,372	-	240,150	331,800	-	208,000	470,100
Third Party Payments	647,050	-	286,000	70,850	-	-	41,100
Interest Charges	4,196,000	-	-	-	-	-	-
Expenditure Total	44,098,672	116,982	1,089,960	2,024,175	31,138,500	208,000	919,740
Grants and Contributions	(32,597,075)	-	-	(1,081,175)	(31,515,900)	-	-
Fees and Charges	(6,180,276)	-	-	(341,900)	-	-	-
Other Income	(8,109,550)	-	(28,000)	(29,000)	-	-	-
Income Total	(46,886,901)	-	(28,000)	(1,452,075)	(31,515,900)	-	-
Service Expenditure	(2,788,229)	116,982	1,061,960	572,100	(377,400)	208,000	919,740

Finance & Resources Service
Proposed Budget 2024/25

Head of Service: [Greg Maw](#)

Performance & Resources	Business Support	Land Charges	Property Management	Commercial Property	SWRDA	Parking	Cemeteries & Crematorium
	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
	Employees	303,767	-	654,551	-	-	74,900
Premises	-	-	368,200	359,200	28,300	587,000	384,570
Transport	-	-	-	-	-	-	24,500
Supplies and Services	35,800	100	39,900	263,622	-	248,700	164,200
Third Party Payments	-	30,000	2,600	170,500	-	7,000	39,000
Interest Charges	-	-	-	4,196,000	-	-	-
Expenditure Total	339,567	30,100	1,065,251	4,989,322	28,300	917,600	1,231,175
Grants and Contributions	-	-	-	-	-	-	-
Fees and Charges	(33,000)	(113,000)	(52,000)	(108,500)	(413,519)	(2,738,450)	(2,379,907)
Other Income	-	-	(171,000)	(7,581,222)	-	(31,725)	(268,603)
Income Total	(33,000)	(113,000)	(223,000)	(7,689,722)	(413,519)	(2,770,175)	(2,648,510)
Service Expenditure	306,567	(82,900)	842,251	(2,700,400)	(385,219)	(1,852,575)	(1,417,335)

Place Service

Proposed Budget 2024/25

Head of Service: **David Oakhill**

Page 127

Place	Proposed Budget	Head of Service	Planning	Planning Policy	Heritage & Historic Buildings	Economic Development	Community Infrastructure Levy
	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
Employees	1,329,929	116,802	602,949	162,854	194,440	252,884	-
Premises	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-
Supplies and Services	70,900	-	44,900	11,950	3,050	11,000	-
Third Party Payments	359,900	-	106,400	215,000	-	13,500	25,000
Capital Charges	-	-	-	-	-	-	-
Expenditure Total	1,760,729	116,802	754,249	389,804	197,490	277,384	25,000
Grants and Contributions	(189,078)	-	(99,690)	-	(52,270)	(37,118)	-
Fees and Charges	(606,344)	-	(581,344)	-	-	-	(25,000)
Other Income	(13,785)	-	-	-	-	(13,785)	-
Income Total	(809,207)	-	(681,034)	-	(52,270)	(50,903)	(25,000)
Net Service Expenditure	951,522	116,802	73,215	389,804	145,220	226,481	-

Transformation & Commissioning Service
Proposed Budget 2024/25

Director of Service: [Iain Stark](#)

Performance & Resources	Proposed Budget	Transform & Commercial Manager	IT	Customer Services	Legal Services	Comms	Human Resources
	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25
Employees	1,693,750	298,127	688,075	465,624	-	-	241,924
Premises	400	-	-	400	-	-	-
Transport	100	-	-	-	-	-	100
Supplies and Services	2,260,120	-	1,346,520	5,700	620,000	116,000	171,900
Third Party Payments	62,500	-	10,000	-	-	-	52,500
Interest Charges	-	-	-	-	-	-	-
Expenditure Total	4,016,870	298,127	2,044,595	471,724	620,000	116,000	466,424
Grants and Contributions	(15,000)	-	-	-	-	-	(15,000)
Fees and Charges	(27,700)	-	(27,700)	-	-	-	-
Other Income	-	-	-	-	-	-	-
Income Total	(42,700)	-	(27,700)	-	-	-	(15,000)
Service Expenditure	3,974,170	298,127	2,016,895	471,724	620,000	116,000	451,424

Senior Management
Proposed Budget 2024/25

Head of Service: [Jon McGinty](#)

Page 129

Senior Management	Budget 2024/25	Corporate Management Team 2024/25	Climate Change & Environment 2024/25
Employees	526,095	285,091	241,004
Premises	-	-	-
Transport	1,000	1,000	-
Supplies and Services	3,900	3,900	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	530,995	289,991	241,004
Grants and Contributions	(177,250)	-	(177,250)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(177,250)	-	(177,250)
Net Service Expenditure	353,745	289,991	63,754

General Fund Summary 2024/25 - by Portfolio Holder

Gloucester City Council	Proposed Budget 2024/25	Environment & Leader 2024/25	Planning & Housing Strategy 2024/25	Communities & Neighbourhood 2024/25	Culture & Leisure 2024/25	Performance & Resources 2024/25
Service Expenditure						
Employees	14,012,570	2,085,889	2,728,242	1,241,454	1,994,054	5,962,930
Premises	36,078,120	434,850	1,577,300	15,500	1,151,900	32,898,570
Transport	100,700	12,400	1,000	-	1,300	86,000
Supplies and Services	15,458,702	9,667,650	105,950	127,750	1,294,960	4,262,392
Third Party Payments	2,826,390	143,250	1,592,490	167,000	244,100	679,550
Capital Interest Charges	4,196,000	-	-	-	-	4,196,000
Expenditure Total	72,672,482	12,344,039	6,004,982	1,551,704	4,686,314	48,085,442
Service Income						
Grants and Contributions	(37,405,830)	(1,181,148)	(2,940,495)	(368,413)	(303,700)	(32,612,075)
Fees and Charges	(9,371,923)	(1,586,957)	(1,291,644)	(18,646)	(379,700)	(6,094,976)
Other Income	(12,467,379)	(2,402,728)	(29,800)	(23,800)	(1,901,501)	(8,109,550)
Income Total	(59,245,132)	(5,170,833)	(4,261,939)	(410,859)	(2,584,901)	(46,816,601)
Net Service Expenditure / (Income)	13,427,350	7,173,206	1,743,044	1,140,845	2,101,414	1,268,841
Corporate Expenditure / (Income)						
Interest Payable	773,500					
Interest Receivable	(718,900)					
Corporate Pension Contribution	2,647,000					
Minimum Revenue Provision	1,061,200					
Utilisation of PY Earmarked Reserves	-					
Transfer to Earmarked Reserves	190,000					
Net Operating Expenditure	17,380,150					
Council Tax Precept	(9,065,000)					
Retained Business Rates	(7,200,000)					
Lower Tier Support Grant	-					
2022-23 Services Grant	(24,000)					
Revenue Support Grant	(273,000)					
New Homes Bonus	(811,000)					
Net Council Position	7,150					

Environment

Proposed Budget 2024/25

Portfolio Holder: **CLlr Richard Cook**

Environment	Proposed Budget 2024/25	Communities					Place		Senior Management	
		Waste & Recycling 2024/25	Streetcare & City 2024/25	Environ Health 2024/25	Licensing 2024/25	Parks & Countryside 2024/25	Economic Developmt 2024/25	Heritage 2024/25	Climate Change 2024/25	Senior Managemt 2024/25
Employees	2,085,889	-	490,591	67,106	146,760	291,211	369,686	194,440	241,004	285,091
Premises	434,850	3,400	318,650	17,350	9,000	86,450	-	-	-	-
Transport	12,400	-	400	-	-	11,000	-	-	-	1,000
Supplies and Services	9,667,650	9,444,600	103,000	88,000	4,200	9,900	11,000	3,050	-	3,900
Third Party Payments	143,250	12,800	16,000	85,950	10,000	5,000	13,500	-	-	-
Capital Charges	-	-	-	-	-	-	-	-	-	-
Expenditure Total	12,344,039	9,460,800	928,641	258,406	169,960	403,561	394,186	197,490	241,004	289,991
Grants and Contributions	(1,181,148)	(794,060)	(52,000)	(4,450)	(5,000)	(59,000)	(37,118)	(52,270)	(177,250)	-
Fees and Charges	(1,586,957)	(1,205,700)	(56,002)	(43,300)	(281,955)	-	-	-	-	-
Other Income	(2,402,728)	(2,243,000)	(55,000)	-	-	(90,943)	(13,785)	-	-	-
Income Total	(5,170,833)	(4,242,760)	(163,002)	(47,750)	(286,955)	(149,943)	(50,903)	(52,270)	(177,250)	-
Net Service Expenditure	7,173,206	5,218,040	765,639	210,656	(116,995)	253,618	343,283	145,220	63,754	289,991

Planning and Housing Strategy

Proposed Budget 2024/25

Portfolio Holder: **CLlr Stephanie Chambers**

Planning and Housing Strategy	Proposed Budget 2024/25	Place			F&R	Communities			
		Planning 2024/25	Planning Policy 2024/25	CIL 2024/25	Land Charges 2024/25	Private Sector Housing 2024/25	Housing Strategy 2024/25	Housing & Homelessness 2024/25	Housing Partnerships 2024/25
Employees	2,728,242	602,949	162,854	-	-	321,876	255,313	987,629	397,622
Premises	1,577,300	-	-	-	-	-	-	1,577,300	-
Transport	1,000	-	-	-	-	-	-	1,000	-
Supplies and Services	105,950	44,900	11,950	-	100	16,300	-	32,700	-
Third Party Payments	1,592,490	106,400	215,000	25,000	30,000	200	-	48,900	1,166,990
Capital Charges	-	-	-	-	-	-	-	-	-
Expenditure Total	6,004,982	754,249	389,804	25,000	30,100	338,376	255,313	2,647,529	1,564,612
Grants and Contributions	(2,940,495)	(99,690)	-	-	-	(201,000)	(96,398)	(978,795)	(1,564,612)
Fees and Charges	(1,291,644)	(581,344)	-	(25,000)	(113,000)	(103,300)	-	(469,000)	-
Other Income	(29,800)	-	-	-	-	(1,800)	-	(28,000)	-
Income Total	(4,261,939)	(681,034)	-	(25,000)	(113,000)	(306,100)	(96,398)	(1,475,795)	(1,564,612)
Net Service Expenditure	1,743,044	73,215	389,804	-	(82,900)	32,276	158,915	1,171,734	-

Communities and Neighbourhoods

Proposed Budget 2024/25

Portfolio Holder: Cllr Ray Padilla

Page 133

Communities and Neighbourhoods	Proposed Budget 2024/25	Communities		Culture
		Community Strategy 2024/25	Community Grants 2024/25	Shopmobility 2024/25
Employees	1,241,454	1,174,083	-	67,370
Premises	15,500	9,500	-	6,000
Transport	-	-	-	-
Supplies and Services	127,750	117,900	-	9,850
Third Party Payments	167,000	29,500	137,500	-
Capital Charges	-	-	-	-
Expenditure Total	1,551,704	1,330,983	137,500	83,220
Grants and Contributions	(368,413)	(368,413)	-	-
Fees and Charges	(18,646)	(6,000)	-	(12,646)
Other Income	(23,800)	-	(23,000)	(800)
Income Total	(410,859)	(374,413)	(23,000)	(13,446)
Net Service Expenditure	1,140,845	956,570	114,500	69,774

Culture & Leisure

Proposed Budget 2024/25

Portfolio Holder: Cllr Andrew Lewis

Culture & Leisure	Proposed Budget 2024/25	Culture					Communities
		Museums 2024/25	Guildhall & Blackfriars 2024/25	Events 2024/25	Destination Marketing 2024/25	Leisure 2024/25	Markets & Street Trdg 2024/25
Employees	1,994,054	622,207	995,874	130,052	162,206	46,398	37,317
Premises	1,151,900	71,700	202,100	-	-	638,500	239,600
Transport	1,300	1,100	200	-	-	-	-
Supplies and Services	1,294,960	96,440	496,120	240,100	75,000	360,000	27,300
Third Party Payments	244,100	2,000	192,100	-	-	50,000	-
Capital Charges	-	-	-	-	-	-	-
Expenditure Total	4,686,314	793,447	1,886,394	370,152	237,206	1,094,898	304,217
Grants and Contributions	(303,700)	(3,300)	(254,000)	-	-	(46,400)	-
Fees and Charges	(379,700)	(34,700)	(338,500)	-	-	-	(6,500)
Other Income	(1,901,501)	(25,000)	(775,281)	(40,000)	(70,000)	(635,050)	(356,170)
Income Total	(2,584,901)	(63,000)	(1,367,781)	(40,000)	(70,000)	(681,450)	(362,670)
Net Service Expenditure	2,101,414	730,447	518,613	330,152	167,206	413,448	(58,453)

Performance & Resources
Proposed Budget 2024/25

Performance & Resources		Proposed Budget 2024/25	F&R					F&R			
			Financial & Corporate 2024/25	Revenues & Benefits 2024/25	Internal Audit 2024/25	Parking 2024/25	Business Support 2024/25	Democratic Services 2024/25	Asset Managemt 2024/25	Commercial Property 2024/25	SWRDA 2024/25
Employees		5,962,930	636,792	1,619,025	-	74,900	303,767	361,240	654,551	-	-
Premises		32,898,570	-	2,400	-	587,000	-	30,000	368,200	359,200	28,300
Transport		86,000	44,000	100	-	-	-	17,300	-	-	-
Supplies and Services		4,262,392	240,150	331,800	208,000	248,700	35,800	470,100	39,900	263,622	-
Third Party Payments		679,550	286,000	70,850	-	7,000	-	41,100	2,600	170,500	-
Interest Charges		4,196,000	-	-	-	-	-	-	-	4,196,000	-
Expenditure Total		48,085,442	1,206,942	2,024,175	208,000	917,600	339,567	919,740	1,065,251	4,989,322	28,300
Grants and Contributions		(32,612,075)	-	(1,081,175)	-	-	-	-	-	-	-
Fees and Charges		(6,094,976)	-	(341,900)	-	(2,738,450)	(33,000)	-	(52,000)	(108,500)	(413,519)
Other Income		(8,109,550)	(28,000)	(29,000)	-	(31,725)	-	-	(171,000)	(7,581,222)	-
Income Total		(46,816,601)	(28,000)	(1,452,075)	-	(2,770,175)	(33,000)	-	(223,000)	(7,689,722)	(413,519)
Net Service Expenditure		1,268,841	1,178,942	572,100	208,000	(1,852,575)	306,567	919,740	842,251	(2,700,400)	(385,219)

Performance & Resource
Proposed Budget 2024/2

Portfolio Holder: **Clr Hannah Norman**

Page 136

Performance & Resources	F&R	T&C					F&R
	Cemetery & Crem 2024/25	IT 2024/25	Transform 2024/25	Customer Services 2024/25	HR & Comms 2024/25	Legal Services 2024/25	Housing Subsidy 2024/25
Employees	618,905	688,075	298,127	465,624	241,924	-	-
Premises	384,570	-	-	400	-	-	31,138,500
Transport	24,500	-	-	-	100	-	-
Supplies and Services	164,200	1,346,520	-	5,700	287,900	620,000	-
Third Party Payments	39,000	10,000	-	-	52,500	-	-
Interest Charges	-	-	-	-	-	-	-
Expenditure Total	1,231,175	2,044,595	298,127	471,724	582,424	620,000	31,138,500
Grants and Contributions	-	-	-	-	(15,000)	-	(31,515,900)
Fees and Charges	(2,379,907)	(27,700)	-	-	-	-	-
Other Income	(268,603)	-	-	-	-	-	-
Income Total	(2,648,510)	(27,700)	-	-	(15,000)	-	(31,515,900)
Net Service Expenditure	(1,417,335)	2,016,895	298,127	471,724	567,424	620,000	(377,400)

**Communities - Head of Service
Budget 2024-25**

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

Head of Communities	Budget 2023-24	+ / -	Budget 2024-25
Employees	134,454	5,419	139,873
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	134,454	5,419	139,873
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	134,454	5,419	139,873

**Housing and Homelessness
Budget 2024-25**

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

Housing and Homelessness	Budget 2023-24	+ / -	Budget 2024-25
Employees	836,230	151,399	987,629
Premises	896,900	680,400	1,577,300
Transport	1,000	-	1,000
Supplies and Services	32,700	-	32,700
Third Party Payments	48,900	-	48,900
Capital Charges	-	-	-
Expenditure Total	1,815,730	831,799	2,647,529
Grants and Contributions	(724,000)	(254,795)	(978,795)
Fees and Charges	(324,000)	(145,000)	(469,000)
Other Income	(28,000)	-	(28,000)
Income Total	(1,076,000)	(399,795)	(1,475,795)
Net Service Expenditure	739,730	432,004	1,171,734

**Housing Partnerships
Budget 2024-25**

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

Housing Partnerships	Budget 2023-24	+ / -	Budget 2024-25
Employees	320,792	76,830	397,622
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	1,166,990	-	1,166,990
Capital Charges	-	-	-
Expenditure Total	1,487,782	76,830	1,564,612
Grants and Contributions	(1,487,782)	(76,830)	(1,564,612)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(1,487,782)	(76,830)	(1,564,612)
Net Service Expenditure	-	-	-

**Housing Strategy
Budget 2024-25**

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

Housing Strategy	Budget 2023-24	+ / -	Budget 2024-25
Employees	188,482	66,831	255,313
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	188,482	66,831	255,313
Grants and Contributions	(50,000)	(46,398)	(96,398)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(50,000)	(46,398)	(96,398)
Net Service Expenditure	138,482	20,433	158,915

**Private Sector Housing / HMOs
Budget 2024-25**

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

Private Sector Housing	Budget 2023-24	+ / -	Budget 2024-25
Employees	316,249	5,627	321,876
Premises	-	-	-
Transport	-	-	-
Supplies and Services	16,300	-	16,300
Third Party Payments	200	-	200
Capital Charges	-	-	-
Expenditure Total	332,749	5,627	338,376
Grants and Contributions	-	(201,000)	(201,000)
Fees and Charges	(103,300)	-	(103,300)
Other Income	(1,800)	-	(1,800)
Income Total	(105,100)	(201,000)	(306,100)
Net Service Expenditure	227,649	(195,373)	32,276

**Community Wellbeing
Budget 2024-25**

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

Community Strategy	Budget 2023-24	+ / -	Budget 2024-25
Employees	867,517	166,693	1,034,210
Premises	9,000	500	9,500
Transport	-	-	-
Supplies and Services	114,900	3,000	117,900
Third Party Payments	29,500	-	29,500
Capital Charges	-	-	-
Expenditure Total	1,020,917	170,193	1,191,110
Grants and Contributions	(321,743)	(46,670)	(368,413)
Fees and Charges	(6,000)	-	(6,000)
Other Income	-	-	-
Income Total	(327,743)	(46,670)	(374,413)
Net Service Expenditure	693,174	123,523	816,697

**Community Grants
Budget 2024-25**

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

Community Grants	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	148,000	(10,500)	137,500
Capital Charges	-	-	-
Expenditure Total	148,000	(10,500)	137,500
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	(23,000)	-	(23,000)
Income Total	(23,000)	-	(23,000)
Net Service Expenditure	125,000	(10,500)	114,500

Environmental Health	Budget 2023-24	+ / -	Budget 2024-25
Employees	63,509	3,597	67,106
Premises	17,350	-	17,350
Transport	-	-	-
Supplies and Services	85,650	2,350	88,000
Third Party Payments	85,950	-	85,950
Capital Charges	-	-	-
Expenditure Total	252,459	5,947	258,406
Grants and Contributions	(4,450)	-	(4,450)
Fees and Charges	(43,300)	-	(43,300)
Other Income	-	-	-
Income Total	(47,750)	-	(47,750)
Net Service Expenditure	204,709	5,947	210,656

**Waste and Recycling Contract
Budget 2024-25**

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

Waste & Recycling	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	-	3,400	3,400
Transport	-	-	-
Supplies and Services	8,561,600	883,000	9,444,600
Third Party Payments	12,800	-	12,800
Capital Charges	-	-	-
Expenditure Total	8,574,400	886,400	9,460,800
Grants and Contributions	(475,960)	(318,100)	(794,060)
Fees and Charges	(1,100,700)	(105,000)	(1,205,700)
Other Income	(1,540,000)	(703,000)	(2,243,000)
Income Total	(3,116,660)	(1,126,100)	(4,242,760)
Net Service Expenditure	5,457,740	(239,700)	5,218,040

**Streetcare
Budget 2024-25**

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

Streetcare	Budget 2023-24	+ / -	Budget 2024-25
Employees	195,802	11,421	207,223
Premises	213,050	600	213,650
Transport	400	-	400
Supplies and Services	72,500	7,000	79,500
Third Party Payments	6,000	-	6,000
Capital Charges	-	-	-
Expenditure Total	487,752	19,021	506,773
Grants and Contributions	(32,000)	(20,000)	(52,000)
Fees and Charges	(195,102)	193,100	(2,002)
Other Income	-	(55,000)	(55,000)
Income Total	(227,102)	118,100	(109,002)
Net Service Expenditure	260,650	137,121	397,771

**City Centre Management
Budget 2024-25**

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

City Centre Management	Budget 2023-24	+ / -	Budget 2024-25
Employees	269,220	14,148	283,368
Premises	81,750	23,250	105,000
Transport	-	-	-
Supplies and Services	23,500	-	23,500
Third Party Payments	10,000	-	10,000
Capital Charges	-	-	-
Expenditure Total	384,470	37,398	421,868
Grants and Contributions	-	-	-
Fees and Charges	(54,000)	-	(54,000)
Other Income	-	-	-
Income Total	(54,000)	-	(54,000)
Net Service Expenditure	330,470	37,398	367,868

**Licensing
Budget 2024-25**

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

Licensing	Budget 2023-24	+ / -	Budget 2024-25
Employees	138,307	8,453	146,760
Premises	9,000	-	9,000
Transport	-	-	-
Supplies and Services	4,200	-	4,200
Third Party Payments	10,000	-	10,000
Capital Charges	-	-	-
Expenditure Total	161,507	8,453	169,960
Grants and Contributions	(5,000)	-	(5,000)
Fees and Charges	(280,125)	(1,830)	(281,955)
Other Income	-	-	-
Income Total	(285,125)	(1,830)	(286,955)
Net Service Expenditure	(123,618)	6,623	(116,995)

**Markets
Budget 2024-25**

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

Markets & Street Trading	Budget 2023-24	+ / -	Budget 2024-25
Employees	34,517	2,800	37,317
Premises	233,010	6,590	239,600
Transport	-	-	-
Supplies and Services	27,300	-	27,300
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	294,827	9,390	304,217
Grants and Contributions	-	-	-
Fees and Charges	(6,000)	(500)	(6,500)
Other Income	(342,670)	(13,500)	(356,170)
Income Total	(348,670)	(14,000)	(362,670)
Net Service Expenditure	(53,843)	(4,610)	(58,453)

**Parks Management
Budget 2024-25**

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

Parks & Allotments	Budget 2023-24	+ / -	Budget 2024-25
Employees	173,351	(5,237)	168,114
Premises	60,100	1,900	62,000
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	4,000	-	4,000
Capital Charges	-	-	-
Expenditure Total	237,451	(3,337)	234,114
Grants and Contributions	(22,800)	(1,200)	(24,000)
Fees and Charges	-	-	-
Other Income	(89,943)	(1,000)	(90,943)
Income Total	(112,743)	(2,200)	(114,943)
Net Service Expenditure	124,708	(5,537)	119,171

**Countryside Unit
Budget 2024-25**

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

Countryside Unit	Budget 2023-24	+ / -	Budget 2024-25
Employees	120,484	2,613	123,097
Premises	22,400	2,050	24,450
Transport	11,500	(500)	11,000
Supplies and Services	2,700	7,200	9,900
Third Party Payments	1,000	-	1,000
Capital Charges	-	-	-
Expenditure Total	158,084	11,363	169,447
Grants and Contributions	(35,000)	-	(35,000)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(35,000)	-	(35,000)
Net Service Expenditure	123,084	11,363	134,447

**Culture - Head of Service
Budget 2024-25**

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

Head of Cultural Services	Budget 2023-24	+ / -	Budget 2024-25
Employees	113,025	4,541	117,566
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	113,025	4,541	117,566
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	113,025	4,541	117,566

Page 152

**Museum Service
Budget 2024-25**

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

Museum Service	Budget 2023-24	+ / -	Budget 2024-25
Employees	479,092	84,332	563,424
Premises	80,450	(8,750)	71,700
Transport	1,100	-	1,100
Supplies and Services	98,440	(2,000)	96,440
Third Party Payments	2,000	-	2,000
Capital Charges	-	-	-
Expenditure Total	661,082	73,582	734,664
Grants and Contributions	(10,300)	7,000	(3,300)
Fees and Charges	(28,950)	(5,750)	(34,700)
Other Income	(21,300)	(3,700)	(25,000)
Income Total	(60,550)	(2,450)	(63,000)
Net Service Expenditure	600,532	71,132	671,664

**Guildhall & Blackfriars
Budget 2024-25**

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

Guildhall & Blackfriars	Budget 2023-24	+ / -	Budget 2024-25
Employees	734,550	202,541	937,091
Premises	159,300	42,800	202,100
Transport	200	-	200
Supplies and Services	264,600	231,520	496,120
Third Party Payments	56,100	136,000	192,100
Capital Charges	-	-	-
Expenditure Total	1,214,750	612,861	1,827,611
Grants and Contributions	-	(254,000)	(254,000)
Fees and Charges	(201,000)	(137,500)	(338,500)
Other Income	(510,881)	(264,400)	(775,281)
Income Total	(711,881)	(655,900)	(1,367,781)
Net Service Expenditure	502,869	(43,039)	459,830

**Events
Budget 2024-25**

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

Events	Budget 2023-24	+ / -	Budget 2024-25
Employees	169,640	(39,588)	130,052
Premises	-	-	-
Transport	-	-	-
Supplies and Services	215,100	25,000	240,100
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	384,740	(14,588)	370,152
Grants and Contributions	(48,304)	48,304	-
Fees and Charges	-	-	-
Other Income	(40,000)	-	(40,000)
Income Total	(88,304)	48,304	(40,000)
Net Service Expenditure	296,436	33,716	330,152

**Destination Marketing
Budget 2024-25**

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

Destination Marketing	Budget 2023-24	+ / -	Budget 2024-25
Employees	153,873	8,333	162,206
Premises	-	-	-
Transport	-	-	-
Supplies and Services	75,000	-	75,000
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	228,873	8,333	237,206
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	(70,000)	-	(70,000)
Income Total	(70,000)	-	(70,000)
Net Service Expenditure	158,873	8,333	167,206

**Leisure Service
Budget 2024-25**

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

Leisure Service	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	46,398	46,398
Premises	444,050	194,450	638,500
Transport	-	-	-
Supplies and Services	360,000	-	360,000
Third Party Payments	-	50,000	50,000
Capital Charges	-	-	-
Expenditure Total	804,050	290,848	1,094,898
Grants and Contributions	(30,000)	(16,400)	(46,400)
Fees and Charges	-	-	-
Other Income	(444,050)	(191,000)	(635,050)
Income Total	(474,050)	(207,400)	(681,450)
Net Service Expenditure	330,000	83,448	413,448

**Shopmobility
Budget 2024-25**

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

Shopmobility	Budget 2023-24	+ / -	Budget 2024-25
Employees	64,619	2,751	67,370
Premises	6,000	-	6,000
Transport	-	-	-
Supplies and Services	9,850	-	9,850
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	80,469	2,751	83,220
Grants and Contributions	-	-	-
Fees and Charges	(12,146)	(500)	(12,646)
Other Income	(800)	-	(800)
Income Total	(12,946)	(500)	(13,446)
Net Service Expenditure	67,523	2,251	69,774

**Finance & Resources - Head of Service
Budget 2024-25**

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

Head of Policy & Resources	Budget 2023-24	+ / -	Budget 2024-25
Employees	133,520	(16,638)	116,882
Premises	-	-	-
Transport	100	-	100
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	133,620	(16,638)	116,982
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	133,620	(16,638)	116,982

**Financial Services
Budget 2024-25**

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

Financial Services	Budget 2023-24	+ / -	Budget 2024-25
Employees	406,310	113,600	519,910
Premises	-	-	-
Transport	33,400	10,500	43,900
Supplies and Services	284,650	(44,500)	240,150
Third Party Payments	158,900	127,100	286,000
Capital Charges	-	-	-
Expenditure Total	883,260	206,700	1,089,960
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	(26,000)	(2,000)	(28,000)
Income Total	(26,000)	(2,000)	(28,000)
Net Service Expenditure	857,260	204,700	1,061,960

Page 160

**Revenues & Benefits
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Greg Maw
Portfolio Holder: Cllr Hannah Norman**

Revenues & Benefits	Budget 2023-24	+ / -	Budget 2024-25
Employees	1,539,453	79,572	1,619,025
Premises	2,400	-	2,400
Transport	100	-	100
Supplies and Services	279,800	52,000	331,800
Third Party Payments	70,850	-	70,850
Capital Charges	-	-	-
Expenditure Total	1,892,603	131,572	2,024,175
Grants and Contributions	(1,081,175)	-	(1,081,175)
Fees and Charges	(341,900)	-	(341,900)
Other Income	(29,000)	-	(29,000)
Income Total	(1,452,075)	-	(1,452,075)
Net Service Expenditure	440,528	131,572	572,100

**Housing Subsidy
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Greg Maw
Portfolio Holder: Cllr Hannah Norman**

Housing Subsidy	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	-	31,138,500	31,138,500
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	31,138,500	(31,138,500)	-
Capital Charges	-	-	-
Expenditure Total	31,138,500	-	31,138,500
Grants and Contributions	(31,515,900)	-	(31,515,900)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(31,515,900)	-	(31,515,900)
Net Service Expenditure	(377,400)	-	(377,400)

**Internal Audit
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Greg Maw
Portfolio Holder: Cllr Hannah Norman**

Internal Audit	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	205,000	3,000	208,000
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	205,000	3,000	208,000
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	205,000	3,000	208,000

**Democratic Services
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Greg Maw
Portfolio Holder: Cllr Hannah Norman**

Democratic Services	Budget 2023-24	+ / -	Budget 2024-25
Employees	327,600	33,640	361,240
Premises	-	30,000	30,000
Transport	17,300	-	17,300
Supplies and Services	430,100	40,000	470,100
Third Party Payments	26,100	15,000	41,100
Capital Charges	-	-	-
Expenditure Total	801,100	118,640	919,740
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	801,100	118,640	919,740

Page 164

**Business Support
Budget 2024-25**

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

Business Support	Budget 2023-24	+ / -	Budget 2024-25
Employees	380,020	(76,253)	303,767
Premises	-	-	-
Transport	-	-	-
Supplies and Services	25,800	10,000	35,800
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	405,820	(66,253)	339,567
Grants and Contributions	-	-	-
Fees and Charges	(32,000)	(1,000)	(33,000)
Other Income	-	-	-
Income Total	(32,000)	(1,000)	(33,000)
Net Service Expenditure	373,820	(67,253)	306,567

Page 165

**Land Charges
Budget 2024-25**

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

Land Charges	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	100	-	100
Third Party Payments	35,000	(5,000)	30,000
Capital Charges	-	-	-
Expenditure Total	35,100	(5,000)	30,100
Grants and Contributions	-	-	-
Fees and Charges	(111,100)	(1,900)	(113,000)
Other Income	-	-	-
Income Total	(111,100)	(1,900)	(113,000)
Net Service Expenditure	(76,000)	(6,900)	(82,900)

**Asset Management
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Greg Maw
Portfolio Holder: Cllr Hannah Norman**

Asset Management	Budget 2023-24	+ / -	Budget 2024-25
Employees	602,302	52,249	654,551
Premises	353,410	14,790	368,200
Transport	-	-	-
Supplies and Services	33,900	6,000	39,900
Third Party Payments	2,600	-	2,600
Capital Charges	-	-	-
Expenditure Total	992,212	73,039	1,065,251
Grants and Contributions	-	-	-
Fees and Charges	(52,000)	-	(52,000)
Other Income	(51,000)	(120,000)	(171,000)
Income Total	(103,000)	(120,000)	(223,000)
Net Service Expenditure	889,212	(46,961)	842,251

**Commercial Property
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Greg Maw
Portfolio Holder: Cllr Hannah Norman**

Commercial Property	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	331,450	27,750	359,200
Transport	-	-	-
Supplies and Services	276,622	(13,000)	263,622
Third Party Payments	170,500	-	170,500
Interest & Capital Charges	4,196,000	-	4,196,000
Expenditure Total	4,974,572	14,750	4,989,322
Grants and Contributions	-	-	-
Fees and Charges	(106,000)	(2,500)	(108,500)
Other Income	(7,575,972)	(5,250)	(7,581,222)
Income Total	(7,681,972)	(7,750)	(7,689,722)
Net Service Expenditure	(2,707,400)	7,000	(2,700,400)

**SWRDA Assets
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Greg Maw
Portfolio Holder: Cllr Hannah Norman**

SWRDA Assets	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	17,930	10,370	28,300
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	17,930	10,370	28,300
Grants and Contributions	-	-	-
Fees and Charges	(203,149)	(210,370)	(413,519)
Other Income	-	-	-
Income Total	(203,149)	(210,370)	(413,519)
Net Service Expenditure	(185,219)	(200,000)	(385,219)

**Parking
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Greg Maw
Portfolio Holder: Cllr Hannah Norman**

Parking	Budget 2023-24	+ / -	Budget 2024-25
Employees	70,254	4,646	74,900
Premises	655,950	(68,950)	587,000
Transport	-	-	-
Supplies and Services	273,700	(25,000)	248,700
Third Party Payments	7,000	-	7,000
Capital Charges	-	-	-
Expenditure Total	1,006,904	(89,304)	917,600
Grants and Contributions	-	-	-
Fees and Charges	(2,653,450)	(85,000)	(2,738,450)
Other Income	(31,725)	-	(31,725)
Income Total	(2,685,175)	(85,000)	(2,770,175)
Net Service Expenditure	(1,678,271)	(174,304)	(1,852,575)

**Cemeteries and Crematorium
Budget 2024-25**

Portfolio: Performance & Resources
Head of Service: Greg Maw
Portfolio Holder: Cllr Hannah Norman

Cemeteries and Crematorium	Budget 2023-24	+ / -	Budget 2024-25
Employees	534,925	83,980	618,905
Premises	347,770	36,800	384,570
Transport	24,200	300	24,500
Supplies and Services	146,900	17,300	164,200
Third Party Payments	37,000	2,000	39,000
Capital Charges	-	-	-
Expenditure Total	1,090,795	140,380	1,231,175
Grants and Contributions	-	-	-
Fees and Charges	(2,301,107)	(78,800)	(2,379,907)
Other Income	(253,603)	(15,000)	(268,603)
Income Total	(2,554,710)	(93,800)	(2,648,510)
Net Service Expenditure	(1,463,915)	46,580	(1,417,335)

**Place - Head of Service
Budget 2024-25**

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

Head of Place	Budget 2023-24	+ / -	Budget 2024-25
Employees	112,261	4,541	116,802
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	112,261	4,541	116,802
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	112,261	4,541	116,802

Page 172

**Planning
Budget 2024-25**

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

Planning	Budget 2023-24	+ / -	Budget 2024-25
Employees	489,051	113,898	602,949
Premises	-	-	-
Transport	-	-	-
Supplies and Services	44,900	-	44,900
Third Party Payments	76,400	30,000	106,400
Capital Charges	-	-	-
Expenditure Total	610,351	143,898	754,249
Grants and Contributions	-	(99,690)	(99,690)
Fees and Charges	(581,344)	-	(581,344)
Other Income	-	-	-
Income Total	(581,344)	(99,690)	(681,034)
Net Service Expenditure	29,007	44,208	73,215

**Planning Policy
Budget 2024-25**

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

Planning Policy	Budget 2023-24	+ / -	Budget 2024-25
Employees	149,501	13,353	162,854
Premises	-	-	-
Transport	-	-	-
Supplies and Services	11,950	-	11,950
Third Party Payments	215,000	-	215,000
Capital Charges	-	-	-
Expenditure Total	376,451	13,353	389,804
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	376,451	13,353	389,804

**Heritage & Historic Buildings
Budget 2024-25**

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

Heritage & Historic Buildings	Budget 2023-24	+ / -	Budget 2024-25
Employees	185,281	9,159	194,440
Premises	-	-	-
Transport	-	-	-
Supplies and Services	3,050	-	3,050
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	188,331	9,159	197,490
Grants and Contributions	(52,270)	-	(52,270)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(52,270)	-	(52,270)
Net Service Expenditure	136,061	9,159	145,220

**Economic Development
Budget 2024-25**

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

Economic Development	Budget 2023-24	+ / -	Budget 2024-25
Employees	206,601	46,283	252,884
Premises	-	-	-
Transport	-	-	-
Supplies and Services	11,000	-	11,000
Third Party Payments	13,500	-	13,500
Capital Charges	-	-	-
Expenditure Total	231,101	46,283	277,384
Grants and Contributions	-	(37,118)	(37,118)
Fees and Charges	-	-	-
Other Income	(13,785)	-	(13,785)
Income Total	(13,785)	(37,118)	(50,903)
Net Service Expenditure	217,316	9,165	226,481

**Community Infrastructure Levy
Budget 2024-25**

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

Community Infrastructure Levy	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	25,000	-	25,000
Capital Charges	-	-	-
Expenditure Total	25,000	-	25,000
Grants and Contributions	-	-	-
Fees and Charges	(25,000)	-	(25,000)
Other Income	-	-	-
Income Total	(25,000)	-	(25,000)
Net Service Expenditure	-	-	-

**Information Technology
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Iain Stark
Portfolio Holder: Cllr Hannah Norman**

Information Technology	Budget 2023-24	+ / -	Budget 2024-25
Employees	636,988	51,087	688,075
Premises	-	-	-
Transport	-	-	-
Supplies and Services	1,346,520	-	1,346,520
Third Party Payments	10,000	-	10,000
Capital Charges	-	-	-
Expenditure Total	1,993,508	51,087	2,044,595
Grants and Contributions	-	-	-
Fees and Charges	(27,700)	-	(27,700)
Other Income	-	-	-
Income Total	(27,700)	-	(27,700)
Net Service Expenditure	1,965,808	51,087	2,016,895

**Transformation & Commercialisation
Budget 2024-25**

Portfolio: Performance & Resources
Head of Service: Iain Stark
Portfolio Holder: Cllr Hannah Norman

Transformation & Commercialisation	Budget 2023-24	+ / -	Budget 2024-25
Employees	157,860	140,267	298,127
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	157,860	140,267	298,127
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	157,860	140,267	298,127

**Customer Services
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Iain Stark
Portfolio Holder: Cllr Hannah Norman**

Customer Services	Budget 2023-24	+ / -	Budget 2024-25
Employees	431,517	34,107	465,624
Premises	400	-	400
Transport	-	-	-
Supplies and Services	5,700	-	5,700
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	437,617	34,107	471,724
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	437,617	34,107	471,724

**One Legal
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Iain Stark
Portfolio Holder: Cllr Hannah Norman**

Legal Services	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	575,100	44,900	620,000
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	575,100	44,900	620,000
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	575,100	44,900	620,000

Page 181

**Communications
Budget 2024-25**

**Portfolio: Performance & Resources
Head of Service: Iain Stark
Portfolio Holder: Cllr Hannah Norman**

Communications	Budget 2023-24	+ / -	Budget 2024-25
Employees	-	-	-
Premises	-	-	-
Transport	-	-	-
Supplies and Services	118,000	(2,000)	116,000
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	118,000	(2,000)	116,000
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	118,000	(2,000)	116,000

**Human Resources
Budget 2024-25**

Portfolio: Performance & Resources
Head of Service: Iain Stark
Portfolio Holder: Cllr Hannah Norman

Human Resources	Budget 2023-24	+ / -	Budget 2024-25
Employees	174,911	67,013	241,924
Premises	-	-	-
Transport	100	-	100
Supplies and Services	168,500	3,400	171,900
Third Party Payments	49,650	2,850	52,500
Capital Charges	-	-	-
Expenditure Total	393,161	73,263	466,424
Grants and Contributions	(15,000)	-	(15,000)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(15,000)	-	(15,000)
Net Service Expenditure	378,161	73,263	451,424

**Senior Management
Budget 2024-25**

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

Senior Management	Budget 2023-24	+ / -	Budget 2024-25
Employees	261,363	23,728	285,091
Premises	-	-	-
Transport	1,000	-	1,000
Supplies and Services	3,900	-	3,900
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	266,263	23,728	289,991
Grants and Contributions	-	-	-
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	-	-	-
Net Service Expenditure	266,263	23,728	289,991

**Climate Change / Environment
Budget 2024-25**

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

Climate Change / Environment	Budget 2023-24	+ / -	Budget 2024-25
Employees	191,215	49,789	241,004
Premises	-	-	-
Transport	-	-	-
Supplies and Services	-	-	-
Third Party Payments	-	-	-
Capital Charges	-	-	-
Expenditure Total	191,215	49,789	241,004
Grants and Contributions	(102,852)	(74,398)	(177,250)
Fees and Charges	-	-	-
Other Income	-	-	-
Income Total	(102,852)	(74,398)	(177,250)
Net Service Expenditure	88,363	(24,609)	63,754

Corporate and Funding				Budget		Budget
CC/DC	CC	Detail	Description	2023/24	+ / -	2024/25
FS006/6001	FS006	6001	Interest/Interest Payable	290,100	483,400	773,500
FS006/6010	FS006	6010	Interest/Investment Interest	(718,900)	-	(718,900)
FS006/6011	FS006	6011	Interest/Other Interest Receivabl	-	-	-
GF001/6021	GF001	6021	Quedgeley PC Local Prece/Precept Payments	-	-	-
GF001/6033	GF001	6033	Quedgeley PC Local Prece/Parish Precept - Quedgel	-	-	-
GF003/7030	GF003	7030	Minimum Revenue Provision/Plus - MRP	561,200	500,000	1,061,200
GF005/0152	GF005	0152	Employers Pension Contri/Pension - Back Funding	-	-	-
GF005/7019	GF005	7019	Employers Pension Contri/Less - Pension Back Fund	3,129,000	(482,000)	2,647,000
GF006/8001	GF006	8001	Council Tax/Collection Fund Precept	(8,732,000)	(333,000)	(9,065,000)
GF006/8020	GF006	8020	Council Tax/Collection Fund Surplus/Deficit	38,000	(38,000)	-
GF007/8101	GF007	8101	Revenue Support Grant/Government Grants	(105,000)	(168,000)	(273,000)
GF007/8102	GF007	8102	Lower Tier Support Grant/Government Grants	(314,000)	314,000	-
GF007/8103	GF007	8103	2022-23 Services Grant/Government Grants	(150,000)	126,000	(24,000)
GF007/8104	GF007	8104	Covid-19 Support Grants/Government Grants	-	-	-
GF008/8101	GF008	8101	New Homes Bonus/Government Grants	(217,000)	(594,000)	(811,000)
GF009/8001	GF009	8001	Business Rates Retention/Collection Fund Precept	-	-	-
GF009/8012	GF009	8012	Business Rates Retention/NNDR Tariff	-	-	-
GF009/8013	GF009	8013	Business Rates Retention/NNDR Levy	-	-	-
GF009/8020	GF009	8020	Business Rates Retention/Collection Fund Surplus/	-	-	-
GF009/8101	GF009	8101	Business Rates Retention/Government Grants	(6,200,000)	(1,000,000)	(7,200,000)
GF010/7012	GF010	7012	MIRS Reversal - Redundancy costs only	-	-	-
GF012/7040	GF012	7040	MIRS - Reserves Transfer/To Earmarked Reserves	-	190,000	190,000
GF012/7041	GF012	7041	MIRS - Reserves Transfer/From Earmarked Reserves	-	-	-
GF012/7050	GF012	7050	MIRS - Reserves Transfer/General Fund Transfer	-	-	-
GF013/7033	GF013	7033	Accumulated Absences/Plus - Holiday Flex Accr	-	-	-
Funding Total				(12,418,600)	(1,001,600)	(13,420,200)

Gloucester **City Council**

FEEES and CHARGES

2024-25

CONTENTS

<u>Portfolio/Service</u>	<u>Page Number</u>	<u>Service Manager</u>
Foreword		
 <u>Communities</u>		
Environmental Health	1 - 5	Gupti Gosine
HMO Licences	6	Neil Coles
Gambling Act Licences	7 - 8	Yvonne Welsh
Food Safety	9	Gupti Gosine
Animal Health Licences	10	Gupti Gosine
Scrap Metal, Abandoned Shopping Trolleys and Vehicles	11	Gupti Gosine
No Smoking Policy	12	Gupti Gosine
 <u>Place</u>		
Licences	13 - 14	Darren Mountford
Hackney Carriages	15	Darren Mountford
Local Planning Authority Fees	16	David Oakhill
S.106 Monitoring Fees	17	David Oakhill
Community Infrastructure Levy	18	Paul Hardiman
Street Trading	19	Darren Mountford
Leisure Services	20	Mark Graham
Allotments	21	Dawn Fearn
Stray Dogs	22	Al Biernacki
Bulky Item / Green Waste Collections	23	Dawn Fearn
Park Events	24	Louisa Davies
Outdoor Event Bookings	25	Louisa Davies
Film Bookings	26	Louisa Davies
 <u>Policy and Resources</u>		
Car Parking	27	Jayne Wilsdon
Bus Station Departures	29	Jayne Wilsdon
Property Management Fees	30	Jayne Wilsdon
Facilities	31	Jayne Wilsdon
Land Charges	32	Tanya Davies
Street Naming and Numbering	33	Tanya Davies
Cemeteries and Crematorium	34-39	Carly Locke
The Arbor	40	Carly Locke
 <u>Cultural and Trading</u>		
Shopmobility	41	Lucy Chilton
Gloucester City Museum	42	Lucy Chilton
Guildhall Arts Centre	43	Louisa Davies
Blackfriars	44	Holly Gooch
Blackfriars wedding venue	45	Holly Gooch

FEES AND CHARGES 2024-25
FOREWORD

The following pages give a comprehensive list of fees and charges levied by Gloucester City Council and Government on chargeable services provided to the public, within the city.

Members agreed a general increase of 6.6% although some increases vary from this to reflect supply and demand for the services and the need to conform to pricing policies.

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

ENVIRONMENTAL HEALTH

All Non Business for VAT purposes unless where stated

Rodent Control:

2024-25 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
1st Visit:	£41.67	£8.33	£50.00	£47.50	£9.50	£57.00
2nd Visit:	£20.83	£4.17	£25.00	£24.58	£4.92	£29.50
3rd Visit:	£41.67	£8.33	£50.00	£47.50	£9.50	£57.00

Disinfestation of Premises:

2024-25 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
1st Visit:	£47.50	£9.50	£57.00	£57.08	£11.42	£68.50
2nd Visit:	£23.75	£4.75	£28.50	£26.25	£5.25	£31.50
3rd Visit:	£47.50	£9.50	£57.00	£57.08	£11.42	£68.50

Note:

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:

2024-25 Charges

	Premises Type					
	Domestic			Commercial/Industrial		
	Net Fee	VAT	Total Fee	Net Fee	VAT	Total Fee
Cost Per Visit:	£40.83	£8.17	£49.00	£40.83	£8.17	£49.00

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

ENVIRONMENTAL HEALTH

All Non Business for VAT purposes unless where stated

	<u>2024-25</u> <u>Charge</u>	
Environmental Health Officer Rate (Hourly Rate - court charges) <i>(Including examination of food for voluntary surrender)</i>	£58.00	<i>Exempt from VAT</i>
Environmental Health Officer Rate (Hourly Rate) (BBFA)	£75.00	<i>Exempt from VAT</i>
Skin Piercing, Acupuncture etc registration:		
Premises	£128.00	
Per Person	£128.00	
<hr/>		
	<u>2024-25</u> <u>Charge</u>	
High Hedge Nuisance:		
Investigation Fee - Full	£430.00	
Investigation Fee - Concessionary	£75.00	
High hedge/investigation Concessions (circa 83%) are provided to:		
Those in receipt of Council Tax Support or Housing Benefit		
People in receipt of disability benefit		
People over 65 years old		
Those in receipt of Income Support, Pension Credit Guarantee or State Pension		
<hr/>		
Environmental Information Regulations: VAT at standard rate:		
Personal enquiries (per photocopied sheet)		
Others (based on 1 hours work)		
<hr/>		
Fixed Penalty Notices:		
Depositing Litter £100 <i>(Reduced fee of £75 if paid within 10 days)</i>		
Failure to comply with a street litter control notice £100 <i>(Reduced fee of £60 if paid within 10 days)</i>		
Failure to comply with a litter clearing notice £100 <i>(Reduced fee of £60 if paid within 10 days)</i>		
Failure to produce waste documents £300 <i>(Reduced fee of £180 if paid within 10 days)</i>		
Failure to produce authority to transport waste £300 <i>(Reduced fee of £180 if paid within 10 days)</i>		
Unauthorised distribution of free printed matter £75 <i>(Reduced fee of £50 if paid within 10 days)</i>		
Failure to comply with a waste receptacles notice £100 <i>(Reduced fee of £60 if paid within 10 days)</i>		
Failure to comply with a Dog Control Order £75 <i>(Reduced to £50 if paid within 10 days)</i>		
Graffiti £75 <i>(Reduced fee of £50 if paid within 10 days)</i>		
Fly-posting £75 <i>(Reduced fee of £50 if paid within 10 days)</i>		
Exposing vehicles for sale on a road £100 <i>(Reduced fee of £60 if paid within 10 days)</i>		
Repairing vehicles on a road £100 <i>(Reduced fee of £60 if paid within 10 days)</i>		
Fixed Penalty Notices for Fly-Tipping £400 <i>(Reduced to £300 if paid within 10 days)</i> .		

Environmental Health : Permits

All Non Business for VAT purposes

Fees are provided by Environment Agency - Final confirmation expected in March 2024

	<u>2024-25</u> <u>Charge</u>
LAPC and LAPPC charges	
Application Fees	
A2 Application Fee	£3,300.00
Additional fee for operating without a permit	£1,200.00
Annual Subsistence Charges	
Annual Subsistence (Low)	£1,420.00
Annual Subsistence (Medium)	£1,600.00
Annual Subsistence (High)	£2,300.00
Variation	
Substantial Variation	£1,350.00
Transfer	
Transfer	£235.00
Surrender	
Surrender	£685.00

	<u>2024-25</u> <u>Charge</u>
Standard Part B Fees	
Standard Part B Process	£1,625.00
Additional fee for currently operating without a permit	£1,175.00
Stage I Petrol Vapour Recovery	£152.00
Dry Cleaners	£152.00
Stage I & Stage II Petrol Vapour Recovery	£255.00
Vehicle Refinishers	£355.00
Additional fee for operating a reduced fee activity without a permit	£70.00
Mobile screening and crushing plant	£1,620.00
- for the 3rd to 7th applications	£970.00
- for 8th & Subsequent applications	£490.00
NB: Where an application for any of the above is for a combined Part B & Waste application (<i>in addition to the above</i>)	£305.00

ENVIRONMENTAL HEALTH

All Non Business for VAT purposes

Fees are provided by Environment Agency - Final confirmation expected in March 2024

2024-25 Charges

Annual Subsistence Charges:

	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:

2024-25 Charges

	Low	Medium	High
PV Recovery Fee	£111.00	£222.00	£335.00

Vehicle Refinishing:

2024-25 Charges

	Low	Medium	High
Refinishing Fee	£225.00	£360.00	£540.00

Mobile Plant:

2024-25 Charges

	Low	Medium	High
1st & 2nd Permits	£635.00	£1,020.00	£1,530.00
3rd - 7th Permits	£380.00	£605.00	£910.00
8th + Permits	£194.00	£309.00	£465.00

Note: Part B process subject to reporting (under E-PRTR), the charge will be as above plus an additional **£102** (2023/24: £102).

Transfer and Surrender:

2024-25 Charges

Standard process transfer	£167.00
Standard process partial transfer	£490.00
New operator at low risk reduced fee activity	£77.00
Reduced fee activity partial transfer	£47.00

Temporary Transfer for Mobiles:

2024-25 Charges

First Transfer	£53.00
Repeat transfer	£10.00
Repeat following enforcement or warning	£53.00

Substantial Change

2024-25 Charges

Standard Process	£1,030.00
Standard Process where the substantial change results in a new PPC activity	£1,620.00
Reduced fee activities	£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 2024

LA - IPPC charges	<u>2024-25</u> <u>Charge</u>
Application Fees	
A2 Application Fee	£3,300.00
Additional fee for operating without a permit	£1,170.00
Annual Subsistence Charges	
Annual Subsistence (Low)	£1,420.00
Annual Subsistence (Medium)	£1,580.00
Annual Subsistence (High)	£2,290.00
Variation	
Substantial Variation	£1,350.00
Transfer	
Transfer	£230.00
Partial Transfer	£685.00
Surrender	
Surrender	£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>2024-25</u> <u>Charge</u>
Houses Let in Multiple Occupation (HMO's) Standard Application Fee Payable on Initial Application Renewal Application Fee Payable	£915.00 £775.00
Enforcement of Housing Standards Taking of enforcement action under the Housing Act 2004 Carrying out works with or without agreement Carrying out emergency remedial works	£390.00 Note 1 Note 2
Works in Default of non-Housing Act 2004 notices Carrying out works in default of non-Housing Act 2004 notices	Note 3
Notes: Note 1 - Where an Improvement Notice is served the council may carry out the remedial works required to revoke the notice, this will incur a 30% charge in addition to costs with a minimum charge of £300 Note 2 - Where the council assesses that a hazard presents an imminent risk of serious harm, we may carry out Emergency Remedial Works for which the owner is charged. This will incur a 30% charge in addition to costs with a minimum charge of £300 The fee for taking enforcement action will also apply) Note 3 - This charge applies where the council serves legal notices and the required remedial works are not completed and the council completes the work in default of the notice. These will incur a 30% charge in addition to costs with a minimum charge of £300	

LICENCES (Gambling Act 2005)

All Non Business for VAT purposes

Premises Licences and Permit Fees		2024-25 Charges						
	New Small Casino	New Large Casino	Regional Casino	Bingo Club	Betting Premises (excl. Tracks)	Tracks	Family Entertainment Centres	Gaming Centre (Adult)
Application Fees:								
New / Provisional Statement	£5,768.00	£7,210.00	£10,815.00	£2,511.25	£2,152.50	£1,793.75	£1,435.00	£1,435.00
Variation	£2,884.00	£3,605.00	£5,407.50	£1,255.63	£1,076.25	£896.88	£717.50	£717.50
Provisional Statement Holders	£2,163.00	£3,605.00	£5,768.00	£861.00	£861.00	£681.63	£681.63	£861.00
Transfer / Reinstate	£1,297.80	£1,550.15	£4,686.50	£861.00	£861.00	£681.63	£681.63	£861.00
Annual Fees	£3,605.00	£7,210.00	£10,815.00	£717.50	£430.50	£717.50	£538.13	£717.50
Maximum Fee Caps:								
Application Fees:								
New / Provisional Statement	£8,000.00	£10,000.00	£15,000.00	£3,500.00	£3,000.00	£2,500.00	£2,000.00	£2,000.00
Variation	£4,000.00	£5,000.00	£7,500.00	£1,750.00	£1,500.00	£1,250.00	£1,000.00	£1,000.00
Provisional Statement Holders	£8,000.00	£10,000.00	£15,000.00	£3,500.00	£3,000.00	£2,500.00	£2,000.00	£2,000.00
Transfer / Reinstate	£1,800.00	£2,150.00	£6,500.00	£1,200.00	£1,200.00	£950.00	£950.00	£1,200.00
Annual Fees	£5,000.00	£10,000.00	£15,000.00	£1,000.00	£600.00	£1,000.00	£750.00	£1,000.00
Copy of Licence	£20.50	£20.50	£20.50	£20.50	£20.50	£20.50	£20.50	£20.50
Notification of Change Fee	£35.88	£35.88	£35.88	£35.88	£35.88	£35.88	£35.88	£35.88
Notes:								
Gloucester City Council prices are set as a guide, and will be subject to variation in accordance with evidence of fairness. However the amount charged will not exceed the Statutory maximum set by Legislation.								

LICENCES (Gambling Act 2005)

All Non Business for VAT purposes

Permit Fees			2024-25 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

Environmental Health

All Non Business for VAT purposes unless where stated

Food Safety

2024-25 Charges

Food Export Certificates
Food Hygiene Rating Revisit Fee

Net Fee	VAT	Total Fee
£30.75	£0.00	£35.00
£133.33	£26.67	£190.00

Environmental Health

All Non Business for VAT purposes unless where stated

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

Animal Activity Licence fees are broken down into two parts:

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

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

Five animal activities have been identified as licensable as follows:

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

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

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

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

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

Licensable Activity		Application Fee / Renewal Fee Part A	Grant Fee Part B	Re-scoring Fee	Additional Costs to Applicant(s)
Selling Animals as Pets		£138	£85	£107	
Hiring out Horses		£138	£85	£107	Vets fees for inspections on initial application then annually
Breeding Dogs (less than 10)		£115	£71	£107	Vets fee for inspection on initial application
Breeding Dog (10+)		£138	£85	£107	Vets fee for inspection on initial application
Animal Boarding (less than 10)	Sub Category				
	Home Boarding	£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

2024-25	
Charge	
Scrap Metal Dealers Licence	
New Site Licence Application	£470.00
New Collectors Application	£285.00
Site Renewal Application	£370.00
Collectors Renewal Application	£235.00
Variation to Site Application	£250.00
Variation to Collectors Application	£152.00
Replacement Vehicle Badge	£21.00
Copy of Paper Licence	£12.00
Change of Details	£51.00
2024-25	
Charge	
Abandoned Shopping Trolleys	
Collection by the Council (including admin costs) - <i>per trolley</i>	£54.00
Storage (up to a maximum of 42 days) - <i>per day per trolley</i>	£5.00
Return to Owner by the Council (including admin costs) - <i>per trolley</i>	£54.00
Trolley Disposal (including admin costs) - <i>per trolley</i>	£54.00
<p>Note: Charges are made under the Environmental Protection Act 1990 Section 99 Schedule 4 Trolleys will be disposed of only after a minimum of 6 weeks storage in accordance with the legislation.</p>	
<p>Fees are set by DEFRA - Final confirmation expected in March 2023</p>	
Abandoned Vehicle Charges	
Charges in relation to collection of vehicles	
[Vehicle equal to or less than 3.5 tonnes MAM]	
<u>Vehicle position and condition</u>	
Vehicle on road, upright and not substantially damaged or any two wheeled vehicle whatever its condition or position on or off the road	£165.00
Vehicle, excluding a two wheeled vehicle, on road but either not upright or substantially damaged or both	£275.00
Vehicle, excluding a two wheeled vehicle, off road, upright and not substantially damaged	£219.00
Vehicle, excluding a two wheeled vehicle, off road but either not upright or substantially damaged or both	£330.00
<u>Charges in relation to the storage of vehicles (per day)</u>	
2 wheeled vehicles	£12.00
4 wheeled vehicles	£22.00
<u>Charges in relation to the disposal of vehicles</u>	
Two wheeled vehicle	£56.00
Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM	£83.00
Administration Fee Per Vehicle	£64.00

Environmental Health: No Smoking Policy (Health Act 2006)

All Non Business for VAT purposes

Fixed Penalty Notices	<u>2024-25</u> <u>Charge</u>	
	Paid within 15 days	Paid within 29 days
Statutory Penalties under Section 6 of the Health Act: Failure to Display "No Smoking" Signs	£150.00	£200.00
Statutory Penalties under Section 7 of the Health Act: Smoking Offences in a Smoke-Free Place	£30.00	£50.00

LICENCES (Act 2003)

All Non Business for VAT purposes unless where stated

	<u>2024-25</u> <u>Charge</u>
Sex shop Licences:	
Grant / Renewal:	
New Application	£4,420.00
Renewal Application	£2,810.00
Transfer Application	£2,125.00
Variation Application	£2,125.00
Refund to unsuccessful new and renewal applications	£800.00
Copy of Licence	£33.50
Change of Details	£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

2024-25 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
Base Fees					
Conversion / New / Variation	£100.00	£190.00	£315.00	£450.00	£635.00
Annual Fee	£70.00	£180.00	£295.00	£320.00	£350.00
Fee if the Premises are used exclusively or primarily for the supply of alcohol for consumption on the premises					
Conversion / New / Variation	n/a	n/a	n/a	£900.00	£1,905.00
Annual Fee	n/a	n/a	n/a	£640.00	£1,050.00

LICENCES (Act 2003 - Continued)

All Non Business for VAT purposes

Premises Licences and Club Premises Certificates

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

Additional Fee for Licensable Activities where the Occupancy is > 5000

Occupancy:

	<u>2024-25</u> <u>Charge</u>
5,000 - 9,999	£1,000.00
10,000 - 14,999	£2,000.00
15,000 - 19,999	£4,000.00
20,000 - 29,999	£8,000.00
30,000 - 39,999	£16,000.00
40,000 - 49,999	£24,000.00
50,000 - 59,000	£32,000.00
60,000 - 69,999	£40,000.00
70,000 - 79,999	£48,000.00
80,000 - 89,999	£56,000.00
90,000 and over	£64,000.00

Licensing Act 2003 - Other Fees

	<u>2024-25</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

Hackney Carriage & Private Hire Drivers		2024-25 Charges			
		New		Renewal	
		1 Year	3 Year	1 Year	3 Year
HC & PH Drivers Licences		£115.00	£251.00	£81.00	£210.00
		2024-25 Charge			
HC Deposit Knowledge Test		£65.00			
HC Knowledge Test (50% to GHCA)**		£130.00			
<i>NB: The Knowledge Test fee is payable for the Hackney Carriage knowledge test and is non-refundable if the test is cancelled.</i>					
PH Knowledge Test		£58.00			
Replacement Licence Badge		£10.00			
Private Hire Operators Licences		2024-25 Charges			
		1 Year	5 Year		
Micro Operator (up to 3 vehicles)		£306.00	£1,224.00		
Small Operator (4 - 10 vehicles)		£632.00	£2,530.00		
Medium Operator (11 - 30 vehicles)		£1,020.00	£4,080.00		
Large Operator (31 + vehicles)		£1,530.00	£6,120.00		
Vehicles		2024-25 Charge			
HC Vehicle Licences		£193.00			
PH Vehicle Licences		£193.00			
Transfer of Ownership		£51.00			
Temporary Change of Vehicle		£68.00			
Replacement Plates:					
External Rear		£20.00			
External Front		£15.00			
Internal Window		£15.00			
Replacement Licence Certificate		£10.50			
Application to notify of change of address		£10.50			
Hackney Carriage Sticker Pack (No Smoking Stickers)		£5.00			
Private Hire Sticker Pack (Bus Lane, Insurance (x3) and No Smoking)		£10.00			
Bus Lane Sticker		£3.00			

Local Planning Authority Fees 2024-25

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

Category of Development	Charge for Letter only	Charge for office meeting followed by a letter	Charge for site visit followed by a letter	Fees/charges for follow-up meeting (s) (per hour or part thereof)	Fees/charges for follow-up letter (if considered follow up, otherwise new pre-application will be required)
Residential Development (including changes of use)					
1-2 Dwellings	£300	£440	£590	£150	£180
3-5 Dwellings	£740	£890	£1,040	£150	£230
6-9 dwellings	£960	£1,120	£1,280	£160	£240
10-49 Dwellings	£1,590	£2,080	£2,550	£240	£240
50-199 Dwellings	£3,200	£4,000	£4,310	£320	£630
200+ Dwellings	£4,790	£5,590	£6,050	£390	£800
General principles advice 10-49 Dwellings		£730			
General principles advice 50+ Dwellings		£1,460			
Non residential or commercial (Gross floor area, measured externally)					
Less than 500m ²	£320	£470	£630	£160	£160
501-999m ²	£470	£630	£800	£160	£240
1000 - 4999m ²	£1,590	£2,080	£2,390	£240	£320
5000 - 9999m ²	£2,390	£2,880	£3,200	£320	£630
10000m ² + (More than 2ha)	£3,200	£4,000	£4,790	£470	£800
Permitted Development					
Householder	£54	N/A	N/A	N/A	N/A
Other	£79	N/A	N/A	N/A	N/A
Pre-Application Advice					
Householder	£61	£160	£210	£60	N/A (new pre-application required)
Others					
Listed Building/Conservation (i)	£160	£220	£260	£160	£160
Advertisements	£80	N/A	N/A	£80	£160
Change of Use (ii)	£160	£320	£470	£160	£160
Telecommunications	£160	£320	£470	£160	£160
Other (iii)	£160	£320	£470	£160	£160
Copy Consent (Dev. Control)	£30				

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

S106 Monitoring Fees

	Infrastructure Type	Fee 2024-25
1	On-site open space	£1,110
2	On-site open space technical inspection fee	£71 per hour
3	Off-site open space financial contribution: single trigger	£1,030
4	Off-site open space financial contribution: multiple triggers	£1,410
5	On-site affordable housing single trigger for delivery of AH units	£640
6	On-site affordable housing multiple triggers for delivery of AH units	£1,410
7	Off-site affordable housing financial contribution	£770

Community Infrastructure Levy

All Non Business for VAT purposes unless where stated

CIL Rates

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

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

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

Table 1.1: Residential CIL rates

Gloucester City Council		Community Infrastructure Levy (£ per m²) 2024-25 Charge
Generic sites	10 dwellings and under including extensions and annexes greater than 100m²	£0
	Between 11 and 449 dwellings	£53.25
	450 dwellings and over	£0
Strategic sites	JCS Strategic Allocations B5	£0

STREET TRADING LICENCES

All Exempt for VAT purposes

		<u>2024-25</u>
		<u>Charge</u>
Street Trading Fees		
City Centre Catering		
City Centre Catering annual fee (Everyday)	<i>Per Annum</i>	£8,000.00
City Centre Catering annual fee (up to 5 days)	<i>Per Annum</i>	£6,400.00
City Centre Catering seasonal daily rate (January - October)	<i>Per Day</i>	£25.00
City Centre Catering seasonal daily rate (November - December)	<i>Per Day</i>	£30.00
Catering Applications outside City Centre		
Catering outside City Centre annual fee (4 or more days)	<i>Per Annum</i>	£3,120.00
Catering outside City Centre daily rate	<i>Per Day</i>	£15.00
Retailers City Centre		
Retailers City Centre Annual fee (4 or more days)	<i>Per Annum</i>	£4,000.00
Retailers City Centre Seasonal daily rate (Jan - October)	<i>Per Day</i>	£20.00
Retailers City Centre Seasonal daily rate (Nov - December)	<i>Per Day</i>	£25.00
Retailer Applications outside City Centre		
Retailers outside City centre annual fee (4 or more days)	<i>Per Annum</i>	£2,080.00
Retailers outside City centre daily rate	<i>Per Day</i>	£10.00
Ice-Cream Mobile vendors		
Mobile Ice-cream annual fee	<i>Per Annum</i>	£400.00
New Additional fees		
New application fee		£115.00
Renewal Fee		£50.00
Buskers Fee	<i>Per Week</i>	£5.00
Badge fee for applicants and assistants (last 3 years)		£50.00
Replacement Badge		£15.00
Copy of paper licence		£10.50
Note - Electricity where supplied is at an additional charge of:		
Electricity Supply		
Full electricity Supply	<i>Per Day</i>	£4.50

LEISURE SERVICES

		<u>2024-25 Charges</u>		
Cricket		Net Fee	VAT	Total Fee
Matches - Pitch only	<i>Weekends</i>	£50.00	£10.00	£60.00
Matches - Pitch only	<i>Weekdays</i>	£24.17	£4.83	£29.00
Practice wickets	<i>Evenings</i>	£18.33	£3.67	£22.00
Changing rooms [<i>VAT Exempt</i>]		£9.00	£0.00	£9.00
Football		Net Fee	VAT	Total Fee
Pitch only	<i>Weekends</i>	£43.33	£8.67	£52.00
Pitch only	<i>Weekdays</i>	£22.08	£4.42	£26.50
Changing rooms [<i>VAT Exempt</i>]		£9.00	£0.00	£9.00
Rugby		Net Fee	VAT	Total Fee
Pitch only	<i>Weekends</i>	£43.33	£8.67	£52.00
Pitch only	<i>Weekdays</i>	£22.08	£4.42	£26.50
Changing rooms [<i>VAT Exempt</i>]		£9.00	£0.00	£9.00
NB: Charges for teams aged under 17 are half price.				
Hard Play Area		Net Fee	VAT	Total Fee
Widden Street		£6.25	£1.25	£7.50
Special Tenancies (Seasonal Bookings)		Net Fee	VAT	Total Fee
Pitch per Season	<i>Senior</i>	£210.00	£42.00	£252.00
Pitch per Season	<i>Junior</i>	£105.00	£21.00	£126.00

ALLOTMENTS

All Exempt for VAT purposes

		<u>2024-25</u>
Allotments		<u>Charge</u>
Charge per Square Metre		22.14 pence
The following outlines the general costs and concession rates:		
		<u>2024-25</u>
		<u>Charge</u>
Standard Half Plot - 126 Square Metres		
Base Fee		£28.50
Over 65 years /Housing Benefit/Council Tax Support/ Disabled		£17.25
Standard Full Plot - 253 Square Metres		
Base Fee		£57.00
Over 65 years /Housing Benefit/Council Tax Support/ Disabled		£34.50
Notes		
Disabled concessions are based on certain criteria which will be clarified at the start of the tenancy.		
All concessions are applicable to one plot per person only.		
Please note that there is a charge of £30 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

There will be a fee of £40 per hour 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.

Stray Dogs		<u>2024-25</u>
Charge per Day		<u>Charge</u>
1 Day	1 Hour collection charge	£105.00
	2 Hours collection charge	£147.00
2 Days	1 Hour collection charge	£123.00
	2 Hours collection charge	£166.00
3 Days	1 Hour collection charge	£141.00
	2 Hours collection charge	£184.00
4 Days	1 Hour collection charge	£159.00
	2 Hours collection charge	£202.00
5 Days	1 Hour collection charge	£177.00
	2 Hours collection charge	£220.00
6 Days	1 Hour collection charge	£195.00
	2 Hours collection charge	£238.00
7 Days	1 Hour collection charge	£213.00
	2 Hours collection charge	£256.00

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

2024-25 Charge

Bulky Items [Charge inclusive of VAT]

The City Council provides a bulky item collection service.

General Households

Up to 3 items

£25.00

Additional items (charge per item)

£9.00

Households in receipt of Council Tax Support or Housing Benefit

Up to 3 items

£13.00

Additional items (charge per item)

£5.00

Garden Waste

The City Council provides a fortnightly waste collection service.

The charges cover the period from 1st February to 30th November.

General Households

£53.00

Note: Existing Garden Waste customers are invoiced annually in February each year - the 2024/25 charge above will come into effect from **1 April 2024** for renewals.

2024-25 Charge

New Developments and Replacement Wheelie Bin Charges (Black or Green)

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

Administration fee (includes delivery)

140L Bin - Admin fee waived in support of waste reduction strategy

£0

240L Bin

£25

360L Bins

£25

660L Steel Bins

£40

1100L Steel Bins

£40

HIRE OF PARKS FOR EVENTS

All Exempt for VAT purposes

Hire of Parks	<u>2024-25 Charge</u>
Application Fees (non-refundable and payable on application)	
Commercial Promotion	£110.00
National Registered Charity	£55.50
Local Charity or Not For Profit Organisation	£28.00
Gloucester Park / Plock Court (Rate per Day)	
Commercial Promotion	Negotiable (i)
National Registered Charity	Negotiable (i)
Local Charity or Not For Profit Organisation	Negotiable (i)
All Other Public Open Space	
Commercial Promotion	Negotiable (i)
National Registered Charity	Negotiable (i)
Local Charity or Not For Profit Organisation	Negotiable (i)
City Centre	
Fees for the use of the City Centre are negotiable and will be based on the scale and requirements of the event. They will be considered on a case by case basis.	
Notes	
(i) Fees are negotiable and will be based on the scale and requirements of the event. They will be considered on a case by case basis.	
The items that will be subject to agreement (amongst others) include:	
Cancellation Policy	
6 Weeks Prior to Event	
5 Weeks Prior to Event	
Less than 5 Weeks	
Less than 2 Weeks	
Set up day	
Breakdown day	
Bond	
Dependant on size of event and equipment used	
Minimum of £500, If large vehicles present on open space - Minimum of £2,000	
Film Crew	
Amateur/Student crew	
Professional	
Please note: other charges may apply for additional services or permissions, for example:	
(i) Land use agreement	
(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

Admin Fee (per application)				
Event type	Fee			
Commercial	£110.00			
National Registered Charity	£55.50			
Local charity or not-for-profit organisation	£28.00			
Hire Fee (per day)				
Event type	City Centre	Gloucester Park	Plock Court	Hempsted Meadows
Promotional Stands (per stand)				
Commercial	£112.50	N/A	N/A	N/A
National Registered Charity	£56.50	N/A	N/A	N/A
Local charity or non-for-profit organisation	£28.00	N/A	N/A	N/A
Commercial Market				
Up to 30 stalls	£202.50	Charge at Event rates		
Up to 50 stalls	£449.50			
Over 50 stalls	£562.00			
Peak times	Double			
Small scale event (up to 499)				
Commercial		£349.00	£225.00	£225.00
National Registered Charity		£116.50	£56.50	£56.50
Local charity or non-for-profit organisation		£29.50	£28.50	£28.50
Large scale event (over 500)				
Commercial		£562.00	£449.50	£449.50
National Registered Charity		£337.50	£225.00	£225.00
Local charity or non-for-profit organisation		£84.50	£56.50	£56.50
Major scale event (over 1000)				
Commercial		£786.50	£674.50	£674.50
National Registered Charity		£561.75	£449.40	£449.50
Local charity or non-for-profit organisation		£141.00	£85.00	£85.00
Larger scale events will be up to negotiation.				
Circuses and funfairs				
For allocated space	NA	£750.00	NA	£562.00
Set-up/break-down day				
25% of day rate				
Bond				
Dependant on scale and risk	£210 - £3,150.00			
Other				
Water (per day)	£22.50			
Power (per day)	£22.50			
Staff (per hour)	£56.50			
The council reserves the right to negotiate fees depending on scale.				
Cancellation Policy				
Six weeks prior to the event	10% of total fee			
Five weeks prior	20% of total fee			
Less than five weeks	50% of total fee			
Less than two weeks	100% of total fee			

Gloucester Film Bookings

Commercial filming:

Crew size/type	Half a day (up to 4 hours)	Full day
Small production (1-5 crew)	£281.00	£562
Medium production (6-11 crew)	£562	£1,124
Large production (12+ crew)	£1,124	£2,247

Non-commercial filming:

Crew size/type	Half a day (up to 4 hours)	Full day
Small production (1-5 crew)	£85	£169.00
Medium production (6-11 crew)	£169.00	£337
Large production (12+ crew)	£337	£674

Application Fees:

Commercial filming:

£55.50

Non-commercial filming:

£29.00

CAR PARKING

All charges shown are inclusive of VAT

Gloucester City Centre Off Street Car Park Charges

Daily Charges		<u>2024-25 Charges</u>				
Standard Chargeable Hours - 7am-6pm [exceptions noted below]						
Zone A Car Parks	2 hour	3 hour	4 hour	All Day	Sunday 1 hour	Sunday All Day
Kings Walk (ii)	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
Eastgate (ii)	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
Longsmith street (i)	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
Southgate Moorings (iii)	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
Ladybellegate Street	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
Hampden Way	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
Westgate Street	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
CastleMeads	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
Hare Lane South	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
Station Road	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
St Michaels Square	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
North Warehouse	£2.50	£3.80	£4.80	£8.00	£2.50	£4.00
Season Tickets - 12 Weeks	£420.00					

Zone B Car Parks (iv)	2 hour	3 hour	4 hour	All Day	Sunday 1 hour	Sunday All Day
Great Western Road (iv)	£2.40	£3.50	£4.60	£5.00	£1.50	£2.20
Hare Lane North (iv)	£2.40	£3.50	£4.60	£5.00	£1.50	£2.20
Season Tickets - 12 Weeks	£347.00					

GL1 Car Park	
Charging hours - Monday to Saturday: 9am to 3pm	
Maximum stay 2.5 hours	£4.00

Concessions:

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

Notes:

- (i) Chargeable hours are 7am-7pm
- (ii) Chargeable hours are 7am-5pm
- (iii) 24 Hour Operation - evening tariff of £2.00 from 6pm - 7am
- (iv) Zone B car park charges to be aligned over two years to those of Zone A car parks. Season ticket charges will be adjusted accordingly in line with these changes

Bus Station Departures

All Standard Rated for VAT purposes

<u>2024-25 Charges</u>			
Bus Station Departures (per departure):			
	Net Fee	VAT	Total Fee
Bus	£1.00	£0.20	£1.20
Coach	£2.00	£0.40	£2.40
Unbooked Coach	£5.00	£1.00	£6.00

Surveyors Fees

All Standard Rated for VAT purposes

Miscellaneous Properties

Property Rents

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

Schedule of Dilapidations Condition Surveys Valuations	* Charges - Surveyors charge £150 per hour plus mileage, administration and any other departmental cost or specialist advice.
--	--

Third Party asset valuations and survey works	£300 minimum charge plus any additional charges depending upon the complexity and time expended.
---	---

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		2024-25 Charges			
		Civic Suite	Meeting Room 1	Meeting Rooms 2 & 3	Sheriff's Room
Period of hire:					
Per hour		£50.00	£42.00	£25.00	£30.00
Morning	8.00 - 12.30	£195.00	£170.00	£115.00	£140.00
Afternoon	12.30 - 5.00	£195.00	£170.00	£115.00	£140.00
Whole Day	8.00 - 5.00	£390.00	£330.00	£205.00	£245.00
Evening	5.00 - 11.00	£390.00	£370.00	£370.00	£370.00
Evening per hour		£70.00	£65.00	£65.00	£65.00
Saturday:	8.00 - 12.30	£305.00	£250.00		
	12.30 - 5.00	£305.00	£250.00		
	5.00 - 11.00	£390.00	£370.00		
Additional Charges:					
Multi Media Projector		£60.00			
Laptop		£30.00			
Flip Chart & Pens		£14.00			
Catering:					
Kitchen		£130.00			
Tea/Coffee per head		£1.80			
Tea/Coffee/Biscuits per head		£2.10			
Fruit Juice per head		£1.50			

Local Land Charges Search Fees

All Standard Rated for VAT purposes except where stated

		<u>2024-25 Charges</u>		
Search / Enquiry type:		Net Fee	VAT	Total Fee
LLC1 Official Register		£25.00	Outside Scope	£25.00
CON29R		£150.00	£30.00	£180.00
Total Full Search Fee (excl CON29O enquiries)		£175.00	£30.00	£205.00
Additional Parcels of Land		Net Fee	VAT	Total Fee
Total Full Search Additional Land Parcel Fee		£18.33	£3.67	£22.00
Additional Questions (i.e. Solicitors own written enquiries, not included on CON29/O)		Net Fee	VAT	Total Fee
		£23.75	£4.75	£28.50
CON29O Optional Enquiries		Net Fee	VAT	Total Fee
4 Road Proposals by Private Bodies		£12.50	£2.50	£15.00
5 Advertisements		£12.50	£2.50	£15.00
6 Completion Notices		£12.50	£2.50	£15.00
7 Parks & Countryside		£12.50	£2.50	£15.00
8 Pipelines		£12.50	£2.50	£15.00
9 Houses in Multiple Occupation		£12.50	£2.50	£15.00
10 Noise Abatement		£12.50	£2.50	£15.00
11 Urban Development Areas		£12.50	£2.50	£15.00
12 Enterprise Zones, Local Development Orders & Bids		£12.50	£2.50	£15.00
13 Inner Urban Improvement Areas		£12.50	£2.50	£15.00
14 Simplified Planning Zones		£12.50	£2.50	£15.00
15 Land Maintenance Notices		£12.50	£2.50	£15.00
16 Mineral Consultation Areas and Safeguarding Areas		£12.50	£2.50	£15.00
17 Hazardous Substance Consents		£12.50	£2.50	£15.00
18 Environmental and Pollution Notices		£12.50	£2.50	£15.00
19 Food Safety Notices		£12.50	£2.50	£15.00
20 Hedgerow Notices		£12.50	£2.50	£15.00
21 Flood Defence and Land Drainage Consents		£12.50	£2.50	£15.00
22 Common Land and Town or Village Green		£33.33	£6.67	£40.00

Street Naming and Numbering

All Exempt for VAT purposes

	<u>2024-25</u>	
	<u>Charge</u>	
Individual Development		
Type of Application		
Naming / Renaming / or Renumbering		£46.00
Removal of property name		£46.00
New Number		£66.00
Development - New Road name and house number allocation	Per Street	Per Street
Number of plots		
1-5 plots	£126.00	£65.00
6-25 plots	£126.00	£68.00
26-75 plots	£126.00	£52.00
76+ plots	£126.00	£46.00
Other fees and charges	Fee	Per Unit
Naming and numbering a commercial / industrial building	£134.00	£65.00
Naming or numbering a block of flats	£134.00	£68.00
Providing a letter of certification	£33.00	
Enquires from Solicitors or Building Societies	£65.00	
Street Name Plate Relocation charges	<u>2024-25</u>	
	<u>Charge</u>	
Standard application fee for the initial viability investigation		£61.00
Relocating an existing or installation of a new street name plate:		
Costs for installing new / moving the plate (i)		£109.00
New Street Name Plate (if applicable)		£51.00
New Posts [2] (if applicable)		£36.00
Notes:		
<i>Application fee is non-refundable and the applicant will be invoiced after application has been received. Other charges will be invoiced as applicable and are payable in advance of work being carried out.</i>		
(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>2024-25</u> <u>Charge</u>
A INTERMENT FEE		
Child who at the date of death had exceeded 3 months but had not 2 attained his/her 17th birthday (to a depth not exceeding 5ft)	(i)	£286.00
Person who at the date of death attained his/her 17th birthday (to a 3 depth not exceeding 5ft)	(i)	£822.00
Person who at the date of death attained his/her 17th birthday (to a 4 depth not exceeding 7ft)	(i)	£1,183.00
5 Extra depth 7ft - 9ft		£520.00
Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - 6 additional cost of shoring extra wide casket, plus wooden shoring	(i)	£1,149.00
Coffin or Casket exceeding 7ft 2" long or exceeding 32" wide - 7 additional cost shoring in a re-open grave space next door is not lost	(i)	£343.00
Notes:		
(i) Statutory Fees		
Fees numbered 1 and 2 above are not payable by the next-of-kin provided the deceased's normal residence was within the administrative area of the Gloucester City Council. Thus, where a grave is purchased and dug for free and the first interment is that of a child qualifying for free burial the fee payable will be £1,183.00 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>2024-25</u> <u>Charge</u>
Any Bricked Grave [<i>Standard rated for VAT purposes</i>]		£10,307.00
B INTERMENT OF CREMATED REMAINS		
In an earth grave where the Exclusive Right of Burial has been purchased		£320.00
To pour ashes into a grave where cremation took place at Gloucester		£62.50
C NEW CREMATED REMAINS GARDEN		
Charges for purchase of Burial rights for cremated remains only		£320.00
Interment fee (applicable in addition to the above charge)		£258.00
Permission for Headstone		£160.00
		<u>£738.00</u>
D SCATTERING OF CREMATED REMAINS ON A GRAVE		
Where a cremation has taken place at Gloucester Crematorium, with or 1 without an appointment		£62.50
Where a cremation has taken place at elsewhere, with or without an 2 appointment		£73.00
Notes:		
Concessions of 100% apply to the interment or cremation of children aged under 17 whose usual residence was within the City of Gloucester. This concession does not apply to the interment of cremated remains.		
		<u>2024-25</u> <u>Charge</u>
Grave - Change of Ownership		£45.00
Family Backfill of Grave 5ft		£138.00
Family Backfill of Grave 7ft		£210.00
Family Backfill of Grave 9ft		£274.00
Direct Cremation		£310.00
Themed Tribute (Produced In-house) via Obitus system		£97.50
Family Produced Tribute via Obitus system		£25.50
Late/addional work charge (related to Tribute above)		£17.50
Plaque Refurbishment		£100.00
Interment of two sets of Cremated Remains at the same time		£387.00

CEMETERIES AND CREMATORIUM FEES (Continued)

All Exempt for VAT purposes except where stated

CEMETERIES

	<u>2024-25</u>
	<u>Charge</u>
E EARTH GRAVE	
Exclusive Right of Burial for 50yrs	£810.00
Exclusive Right of Burial for 75yrs	£1,232.00
Exclusive Right of Burial for 99yrs	£2,052.00
Purchase in Reserve - purchase options currently suspended	N/A
F USE OF CHAPEL FOR BURIAL & MEMORIAL SERVICES	
Charge	£258.00
G MEMORIALS, etc. (For the right to erect or place)	
1. Headstone not exceeding 3ft. in height	£363.00
2. Vase or block of quarried stone not exceeding 10"x10"x10" (free standing)	£102.50
3. Each inscription after the first £60.00 + £10.50 VAT	£102.50
4. Raised stone 18"x12"x4" with or without flower container	£160.00
H GRAVE MAINTENANCE	
<i>(Standard rated for VAT - charges quoted are inclusive of VAT)</i>	
1. Keeping tidy per grave annually	£112.00
2. Keeping tidy and planting per grave annually	£165.00
3. Keeping tidy C.W.G.C. Graves per grave annually	£12.00
4. Search Fees - Records	£55.50
WOODLAND BURIALS	
All inclusive charge for a Woodland Burial	£1,872.00

CEMETERIES AND CREMATORIUM FEES (Continued)

All Exempt for VAT purposes

CREMATORIUM

	<u>2024-25</u> <u>Charge</u>
A CREMATION FEES	
1. Stillborn child or child whose age at time of death did not exceed 3 months	£82.00
2. Child who at the date of death had exceeded 3 months but had not attained his/her 17th birthday	£159.00
3. Person who at the date of death attained his/her 17th birthday (i)	£1,020.00
4. Cremation Service (45 Minutes)	£1,128.00
5. Sunrise Cremation Service between 9:00 - 10:00am	£500.00
6. elsewhere)	£46.00
7. Double Cremation Slot (1 Hour)	£1,320.00
8. Use of Organ	£26.50
Notes:	
(i) This charge includes the medical referee fee. This charge includes Mercury Abatement Fee.	
Fees numbered 1 and 2 above, and Medical Referee fees related thereto, are not payable by next-of-kin provided the deceased's normal residence was within the administrative area of the Gloucester City Council.	
Concessions of 100% apply to the interment or cremation of children aged under 17 whose usual residence was within the City of Gloucester. This concession does not apply to the interment of cremated remains.	
	<u>2024-25</u> <u>Charge</u>
In Special circumstances a request can be made for a 4.00pm Cremation Service	£158.00
	<u>2024-25</u> <u>Charge</u>
B SCATTERING OF CREMATED REMAINS ON A GRAVE	
1. Where a cremation has taken place at Gloucester Crematorium, with or without an appointment	£62.50
2. Where a cremation has taken place at elsewhere, with or without an appointment	£73.00
C ADDITIONAL CREMATION CERTIFICATES	£28.50
D MEDICAL REFEREES FEES	£64.50
E CREMATORIUM CASKETS	
Biodegradable Boxes	£4.50
Derby Casket	£73.00
F STORAGE	
Storage of Cremated Remains per Month after Initial Month	£49.00

CEMETERIES AND CREMATORIUM FEES (Continued)

All Standard Rated for VAT purposes

CREMATORIUM

	<u>2024-25</u> <u>Charge</u>
G NATIVE HARDWOOD GARDEN SEAT (VAT inclusive at Standard Rate)	£1,409.00
GRANITE SEAT (VAT inclusive at Standard Rate)	£2,378.00
H BOOK OF MEMORY	
1 2 Line Inscription	£84.00
2 5 Line Inscription	£145.50
3 Book of Remembrance Motif	£80.00
J OBITUS	
Single Photo	£14.50
Simple Slideshow	£46.50
Professional Photo tribute	£80.00
Copy of professional tribute	£24.50
Downloadable copy of photo tribute	£12.50
Extra 25 Photos in photo tribute	£24.50
Live Webcast	£35.00
Live Webcast with a 28 day viewing option	£52.50
Copy of Webcast on DVD, Blu-ray and USB	£55.50
additional Copies of DVD	£24.50

CEMETERIES AND CREMATORIUM FEES (Continued)

KERB PLAQUES, TREES, ETC.

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

		<u>2024-25</u>
KERB PLAQUES, TREES, ETC. (Initial Charge - 20 Years)		<u>Charge</u>
Single bronze kerb plaque		£421.00
Single bronze kerb plaque c/w a Rose motif		£464.00
Double bronze kerb plaque		£834.00
Single bronze tree plaque		£458.00
Double bronze tree plaque		£887.00
Bronze Heart Tree Plaque (max of 50 letters/figs)		£506.00
Bronze Heart Tree Plaque c/w a Rose motif		£540.00
Reserved space on kerb		£100.00
Flowering cherry tree and plaque		£1,299.00
Standard Rose Tree or Shrub and plaque		£1,106.00
Standard Rose Tree & bronze heart plaque		£1,155.00
Standard Rose Tree & Double tree plaque		£1,530.00
Single Granite Plaques	Range from	£576.00
	to	£783.00
Double Granite Plaques	Range from	£640.00
	to	£953.00
Plaque for Planter - Inscription only		£522.00
Plaque for Planter with Motif, cost from		£552.00

All Renewal Charges are Exempt for VAT purposes

		<u>2024-25</u>
KERB PLAQUES / TREES (Renewal of Adoption - 20 Years)		<u>Charge</u>
Single bronze kerb plaque		£175.00
Double bronze kerb plaque		£349.00
Standard Rose Tree or Shrub and plaque		£280.00
Standard Tree & plaque		£302.00
Standard Rose Tree & Double tree plaque		£455.00
Rose Bush & plaque		£227.50
Renewal of Reserved Space on Kerb		£102.50
Vase Renewal		£295.00
Sanctum 2000 Renewal		£455.00

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

		<u>2024-25</u>
New Memorial Garden		<u>Charge</u>
Sanctum 2000		£1,612.00
Tablet for Cremated remains vault (Lawn 8)		£1,048.00

CEMETERIES AND CREMATORIUM FEES (Continued)

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

Gardens Price List

	<u>2024-25</u>
	<u>Charge</u>
Gardens Price List	
Trees	
Standard Rose Tree	£648.00
Single Bronze Tree Plaque	£458.00
Granite Tree Plaque Standard Motif (Extra cost)	£640.00
Boutonniere Plaques	
Text Only	£580.00
Hand Painted Motif	£615.00
Photo Plaque	£666.00
Granite Memorial Book	
Plaque	£417.00
Memory Lane Block	£431.00
Woodland Post	£458.00

Cremated Remains Memorials Price List

	<u>2024-25</u>
	<u>Charge</u>
Cremated Remains Memorials	
Cariad Collection Keepsakes	
Cheviot Keepsake	£54.00
Brecon Keepsake	£54.00
Dynasty Keepsake	£54.00
Pennine Keepsake	£54.00
Mendip Keepsake	£54.00
Cairngorm Keepsake	£54.00
Cariad Full Size Urns	
Cheviot Full Size Urns	£221.00
Brecon Full Size Urns	£221.00
Dynasty Full Size Urns	£221.00
Pennine Full Size Urns	£221.00
Mendip Full Urns	£221.00
Cairngorm Full Size Urns	£221.00
Mandalay Aluminium Urn	
Silver	£63.50
Burgundy	£63.50
Dark Blue	£63.50
Derby Caskets	
Single Adult Caskets	£73.00
Child Caskets	£73.00
Baby Caskets	£73.00

CEMETERIES AND CREMATORIUM FEES (Continued)

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

The Arbor

	<u>2024-25</u>
	<u>Charge</u>
Menus at the Arbor	
<i>Mid Morning Menu</i>	
Up to 30 people	£353.00
Up to 40 people	£442.00
Up to 50 people	£533.00
Up to 60 people	£590.00
Up to 70 people	£649.00
Up to 80 people	£707.00
<i>Silver Menu</i>	
Up to 30 people	£512.00
Up to 40 people	£610.00
Up to 50 people	£708.00
Up to 60 people	£838.00
Up to 70 people	£971.00
Up to 80 people	£1,103.00
<i>Gold Menu</i>	
Up to 30 people	£653.00
Up to 40 people	£758.50
Up to 50 people	£863.00
Up to 60 people	£969.00
Up to 70 people	£1,177.00
Up to 80 people	£1,404.00
<i>Afternoon Tea</i>	
Up to 30 people	£454.00
Up to 40 people	£544.00
Up to 50 people	£634.00
Up to 60 people	£681.00
Up to 70 people	£756.00
Up to 80 people	£816.00

SHOPMOBILITY

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

2024-25 Charges			
Electric Scooter	Net Fee	VAT	Total Fee
Annual membership (includes unlimited use for one year)	£23.75	£4.75	£28.50
Charges per visit	£2.25	£0.45	£2.70
Non-member daily charge	£6.67	£1.33	£8.00
Weekend	£35.00	£7.00	£42.00
1 Week	£54.17	£10.83	£65.00
2 Weeks	£54.17	£10.83	£65.00
Every additional week	£33.33	£6.67	£40.00
NB: £100 returnable deposit on long term hire, VAT medical exemption not applicable to long term hires.			
Wheelchair Hire	Net Fee	VAT	Total Fee
Overnight hire	£7.08	£1.42	£8.50
Weekend hire (Friday to Monday)	£16.67	£3.33	£20.00
Week hire (7 days)	£25.00	£5.00	£30.00
Monthly hire (calendar month)	£66.67	£13.33	£80.00
NB: £20 returnable deposit on long term hire, VAT medical exemption not applicable to long term hires.			

Museum of Gloucester

	2024-25 Charge £
Admission	
Children Under 5	Free
Individual ticket (day ticket)	Free
Family ticket (day ticket)	Free
Concessionary ticket (day ticket)	Free
Individual membership ticket (per year)	Free
Family membership ticket (per year)	Free
Concessionary membership ticket (per year)	Free

Wheatstone Hall Hire Charges

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

Minimum Hire Time of Three Hours

	2024-25 Charge		
	First hour rate	Hourly rate	Equipment rate
Wheatstone Hall	£39.50	£23.50	£23.00
Hire Fees Include:			
<ul style="list-style-type: none"> • Staff to setup the layout of furniture to your requirements before your arrival. • Staff for the duration of your event. • Site rectangular tables and chairs. • Basic technical equipment – standing microphone, small PA system, small projector, small screen, flipchart. • Exclusive use of the room. • A staffed and stocked bar if required (add additional hours hire fee). • Site heating. • Staff to tidy away after the event. 			

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

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

	<u>2024-25 Charge</u>		
Room	First Hour	Hourly Rate Thereafter	Equipment Charge (set rate)
Blue Coat Room	£30.00	£21.00	£23.00
Blue Coat Room creative rate	£15.00	£15.00	N/A
George Hunt Room	£24.00	£17.00	£23.00
George Hunt creative rate	£11.00	£11.00	N/A
Fisher Room	£30.00	£21.00	£23.00
Fisher Room creative rate	£15.00	£15.00	N/A
Henley Room	£19.00	£15.00	£23.00
Cinema	£84.00	£35.00	£67.00
The Hall	£101.00	£46.00	£89.00
The Hall - Fri/Sat peak rates	£165.00	£110.00	£89.00
Standard Hire	The above charges are all in relation to standard hire that covers room hire and layout to match the hirer's specific requirements, free Wi-Fi and jugs of water & glasses.		
<u>Event Hire Charges</u>	<u>2024-25</u>		
Hall Hire Package - 440 Standing & Seated	£1,510.00		
Hall Hire Package - 400 Standing	£1,290.00		
Hall Hire Package - 280 Seated	£1,125.00		
Hall Hire Package - 250 Seated	£990.00		
Hourly Charge (Tue-Thu)	£60.00		
<u>Cinema Ticket Charges</u>	<u>2024-25</u>		
Available to:			
Film (Pay it Forward)	£11.00		
Film (Standard)	£8.50		
Film (Open Concessions))	£6.00		
Event Cinema (Pay it Forward)	£19.50		
Event Cinema Standard)	£15.00		
Event Cinema (Open Concessions)	£10.50		
Additional Charges: (Exclusive of VAT)	<u>2024-25</u>		
Table coverings for seated events (per table)	£5.00		
Lighting and/or sound Technician	POA		
Parking for larger vehicles (Per Permit)	£10.00		
Security	POA		
Bar	£95.00		
Refreshments & Catering	See Pricing Guide		
Star Cloth backdrop	£150.00		

Gloucester Blackfriars

Hire Charges (All Prices Exclusive of VAT)

Room	<u>2024/25 Charge - Prices exc vat</u>				
	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
Full Site with Scriptorium (permission required)	£674	£1,276	£1,011	£1,914	£151
Full Site without Scriptorium	£562	£1,065	£845	£1,560	£127
The North Range & East Range	£440	£817	£661	£1,226	£102
The North Range	£378	£733	£568	£1,100	£89
Cloister Garden	£305	£592	£458	£889	£72
East Range & Thomas Bell Room	£325	£635	£487	£953	£79
Upper East Range	£272	£529	£408	£793	£65
Thomas Bell Room	£226	£463	N/A	N/A	£54
Lower East Range Old Kitchen	£159	£312	N/A	N/A	£39

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

Hire Fees Include:

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

Optional Additional Costs:

- Staging – quote available upon request.
- Stage Lighting – quote available upon request
- Uplighters - £190.00 + vat
- Security Staff (required as per the terms of our license for events where there is an alcoholic bar) – cost dependent on size of event.
- Specialist sound equipment and engineer – price available upon request
- Additional staff - £25.00 + vat per hour.
- External furniture hire such as round tables or rustic benches – price available upon request.

Gloucester Blackfriars

Weddings (prices include vat)

NORTH RANGE RECEPTION HIRE	Oct - Nov, Jan - March	April - Sep & Dec
	2024-25	2024-25
Monday - Thursday	£3,850	£4,125
Friday & Sunday	£4,265	£4,895
Saturday & Bank Holiday	£4,615	£5,895
Package cost for up to 80 daytime guests and an additional 20 evening guests.		
Add ceremony room hire	£305	£305
Additional day guest £9.50, Additional eve guest £5.00		

Included in North Range Room Hire

Two night stay in Judges Lodgings for Couple. Exclusive use of whole site. Access day before wedding to setup. Access day after to collect decorations. Dedicated wedding co-ordinator. Event team to look after couple and guests on day. Fully stocked and staffed bar.	Tables & decorative chiavari limewash chairs. Fairy lights to decorate space. Candlelit garden after dark. Uplighters to set a tone in the space. Garden games. SIA certified security staff for evening function.
---	---

EAST RANGE RECEPTION HIRE	Oct - March	April	May - Sep
	2024-25	2024-25	2024-25
Monday - Thursday	£1,625	£1,804	£2,140
Friday & Sunday	£1,865	£2,140	£4,895 *
Saturday & Bank Holiday	£2,360	£2,925	£5,895 *
Package cost for up to 50 guests			
Add ceremony room hire	£305	£305	

Included in East Range Room Hire

* Peak month Friday – Saturday weddings - Exclusive use of the site for the duration of your wedding, with your reception taking place in the intimate Upper East Range.	
Off peak weddings – Exclusive access to the historic East Range and Thomas Bell Room for the duration of your wedding. 2 hours access day before to setup decorations. Access the day after to collect decorations. Dedicated wedding co-ordinator. Specialist event team to look after couple and guests on day. A fully stocked and staffed bar in the nearby Thomas Bell Room.	5ft round tables for the reception (seat up to 8) and decorative chiavari chairs. Fairy lights to decorate the space and highlight its periodic features. A candlelit garden after dark. Garden games laid out on the lawn for your guests to enjoy. SIA Certified security staff for your evening function where applicable.

CEREMONY ONLY ROOM VENUE HIRE				
Access for Three Hours				
2024-25 Charges				
Room	Monday - Thursday	Friday & Sunday	Saturday & Bank Holidays	
The North Range - No of Guests 80	£1,185	£1,495	£1,850	*
Upper East Range - No of Guests 60	£810	£930	N/A	
Lower East Range - No of Guests 14 (1.5 hours access)	£350 **	£450 **	N/A	
Additional Guests (Maximum up to 150) for North Range ceremony - £9.00pp				
* 12 Noon latest time available				
** Before 11am only				

Prices Include

Access one hour before venue opens to drop off decorations 3 hours access to the private site for North Range & Upper East Range ceremonies 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 Lower East Range
---	---

This page is intentionally left blank

1. Results of Budget Consultation

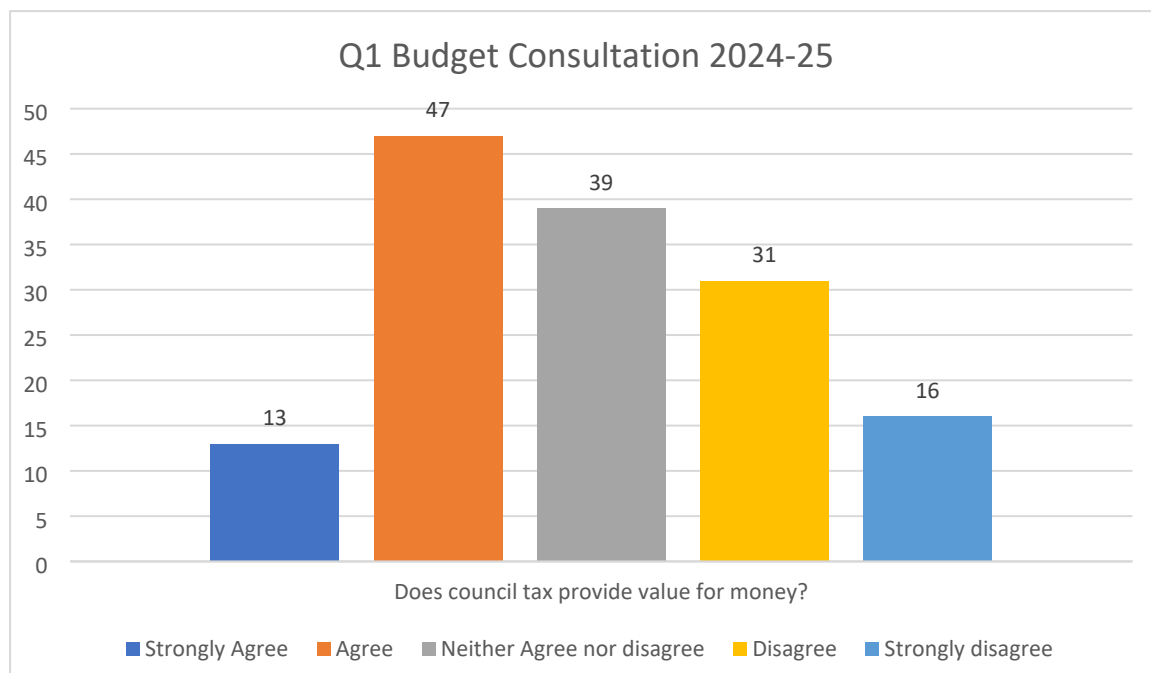
Appendix 7

- 1.1 The council's budget consultation for 2024/25 has used an on-line interactive budget survey, a link to which has been available on the council's website.
- 1.2 The eight-week consultation period was during November 2023, December 2023 and January 2024.
- 1.3 Throughout this process, views of the public and other partners/stakeholders have been sought on the council's financial plans including levels of spending, potential efficiencies, and budget savings, as well as opinions on fees and charges.
- 1.4 147 responses were received as part of the consultation process.

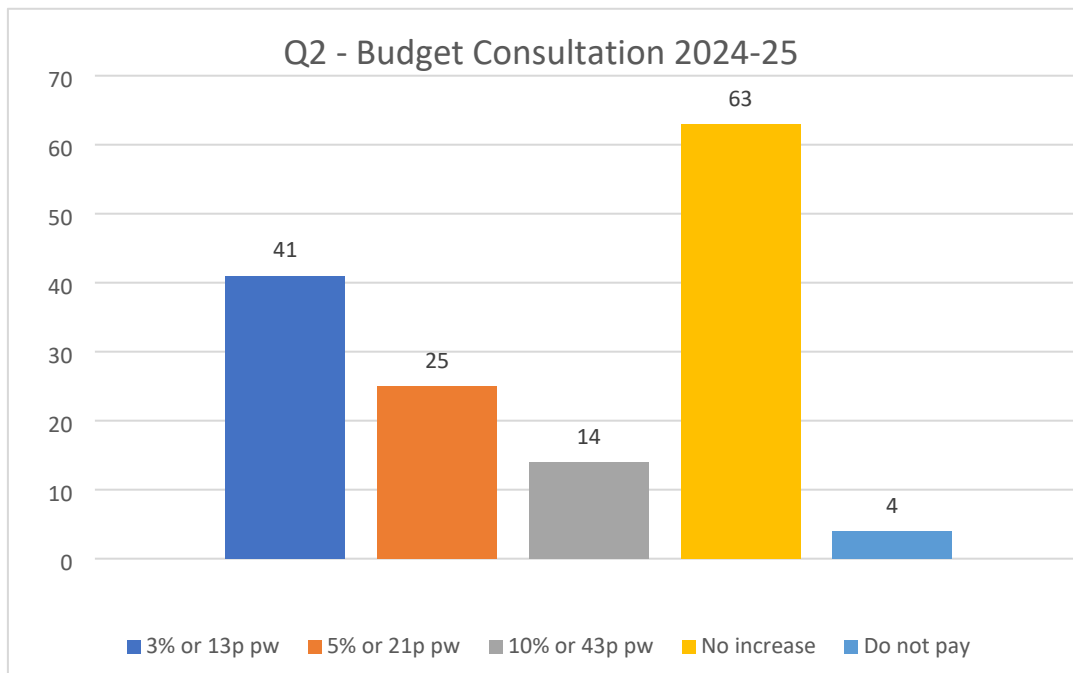
2. Consultation Responses

- Q1. Bearing in mind Gloucester householders pay £4.30 per week for services provided by the City Council (based on average Band D Council Tax 2023/24). Do you agree that Gloucester City Council provides value for money? Overall, 60 respondents agreed or strongly agreed that the council tax charge provided value for money opposed to 47 who disagreed or strongly disagreed.

The chart below provides a summary:



Q2. Council Tax - Increases in Council Tax help us to generate more income to balance the budgets and prevent reductions in services. The City Council increased the Council Tax it charges in 2023/24 by 2.99% to £4.30 per week per household - based on an average band D property. Would you be willing to accept an increase to Council Tax in 2024/25 to ensure the City Council can continue to provide services? Overall, 80 respondents would be willing to accept a council tax increase (of varying amounts). 63 felt there should be no increase in council tax charges.



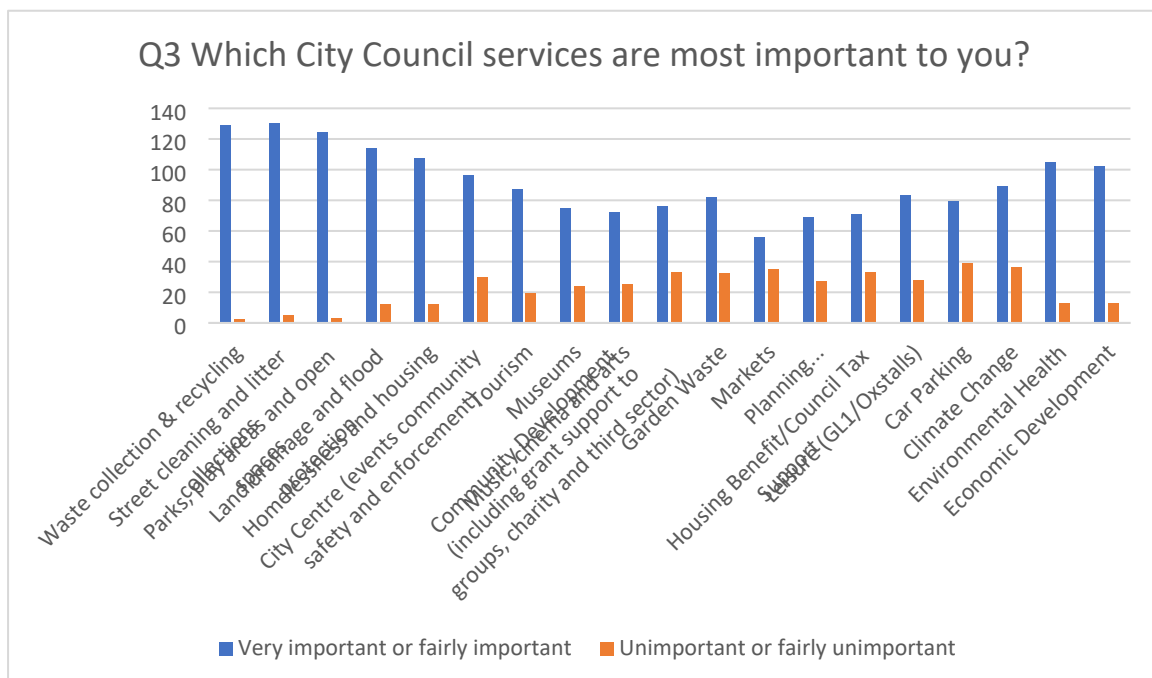
Q3. Which City Council Services are most important to you? The services listed below are those where the City Council invests most of its resources. Please tell us how important you feel each of these services are by selecting one answer for each service.

The responses showed the following:

Very Important/Most Important

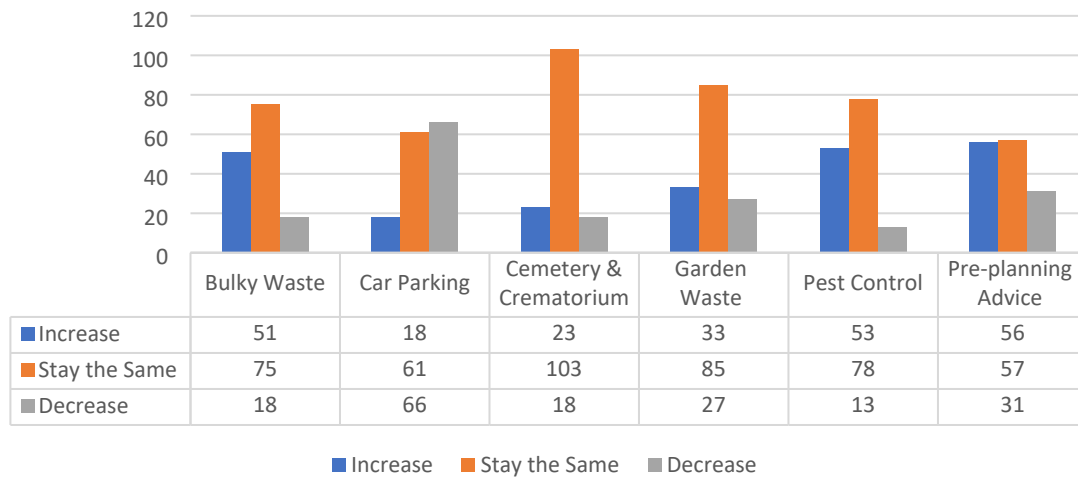
1. Street cleaning and litter collections
2. Waste collection & recycling
3. Parks, play areas and open spaces
4. Land drainage and flood protection
5. Homelessness & Housing
6. Environmental Health
7. Economic Development
8. City Centre (events/community safety/enforcement)
9. Climate Change

10. Tourism
11. Leisure (GL1 / Oxstalls)
12. Garden Waste
13. Car Parking
14. Community Development (including grant support to groups, charities and third sector)
15. Museums
16. Music, cinema and arts
17. Housing Benefit & Council Tax Support
18. Planning Applications / Planning Policy
19. Markets



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

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

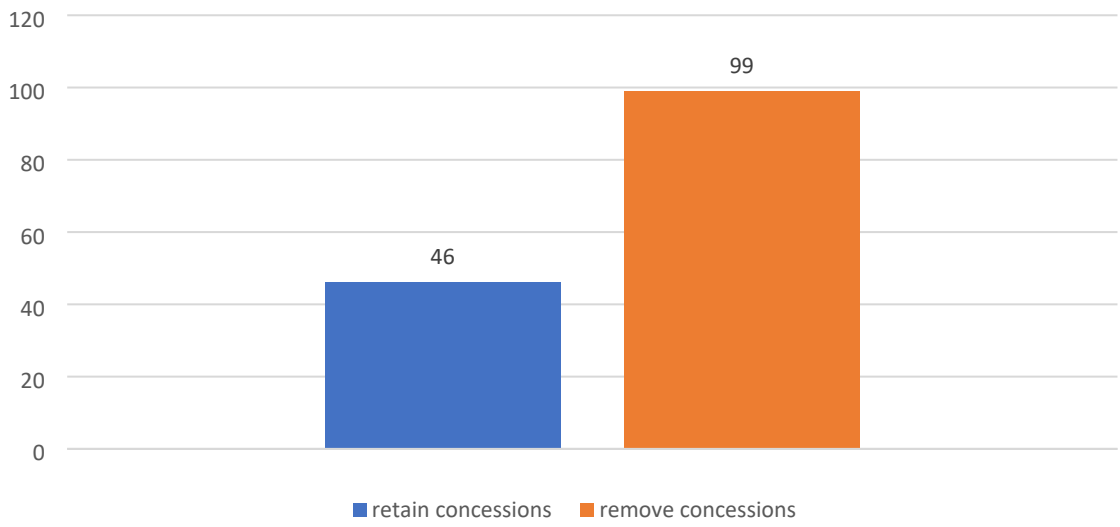


Q5. Gloucester City Council is the only council in Gloucestershire to still offer concessions on certain fees and charges - such as garden waste - for residents in receipt of Housing Benefit and Council Tax support, which are administered by the council. We are unable to offer concessions to residents in receipt of other benefits, such as Universal Credit, not administered by the council. Because of this inconsistency, and the fact that many other councils are no longer able to offer concessions as the cost for this must be met elsewhere, [from other council tax payers], we are looking at whether we should still offer concessions.

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

46 respondents felt Gloucester City Council should retain the concession, whilst 99 respondents felt they should be removed.

Q5. Should Gloucester City Council retain concessions for those in receipt of council administered benefits?



This page is intentionally left blank

Gloucester City Council

Meeting:	Cabinet	Date:	7 February 2024	
Subject:	Suspension of 'Purchase in Reserve' Grave Spaces			
Report Of:	Cabinet Member for Performance & Resources			
Wards Affected:	All			
Key Decision:	Yes	Budget/Policy Framework:	Yes	
Contact Officer:	Carly Locke			
	Email:	Carly.hughes@gloucester.gov.uk	Tel:	396087
Appendices:	None			

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To suspend the ability to purchase in reserve grave spaces in view of limited space. Plots will continue to be available for immediate use. All graves that have already been purchased in reserve will still remain.

2.0 Recommendations

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

- (1) Gloucester City Council implement a suspension on the ability to purchase in reserve graves until an additional site for burial land is available;
- (2) authority be delegated to Head of Finance and Resources in consultation with the Cabinet Member for Performance and Resources to remove the suspension once additional burial land has been secured.

3.0 Background and Key Issues

- 3.1 The Council is aware of the importance of the use of burial land to accommodate all faiths and beliefs of our city residents, The Council own 2 Cemeteries one in Tredworth Road which was closed to new burials in 1990's and can only be used for purchase in reserve burials and reopens into an existing grave, Coney Hill which at present is an open cemetery to all residents of any areas in and out of the City boundary. Gloucester city council have been offering purchase in reserve graves since 1970's but due to only having approximately 3 – 5 years of burial space left at coney hill cemetery we need to put a hold on purchase in reserve graves until additional burial land is located.
- 3.2 Council have been actively seeking additional burial land to continue to offer residents the option of burial. This is an ongoing project to increase burial space in the City. We hope to have secured additional burial land by December 2025

3.3 This report is seeking approval to suspend the purchase of graves in reserve, to maintain the burial space currently available.

3.4 Failure to put a hold on purchase in reserve graves, whilst we look to secure new burial land will put significant pressure on our burial land and the services we are able to offer, Gloucester residents may have to look outside of the City for burial options

4.0 Alternative Options Considered

4.1 To continue to allow purchase in reserve graves at Gloucester Cemetery. This would mean burial land is used sooner than the planned and we would no longer be able to offer residents the option of burial which means the residents who have a religious belief of burial not cremation may not be able to be accommodated at Gloucester.

5.0 Reasons for Recommendations

5.1 The rationale behind the suspension is to ensure we have sufficient space to accommodate residents needs into the future, to allow us to ensure that we accommodate all residents that do not wish to be cremated.

6.0 Future Work and Conclusions

6.1 Review of burial land available to ensure we continue to offer the option of burial to our residents who have a religious belief of burial not cremation.

7.0 Financial Implications

7.1 This report would reduce advance sales, however it shouldn't have long term financial implications with graves been purchased at the time of need as opposed to in advance.

8.0 Legal Implications

8.1 The statutory requirements in relation to local authority ("a burial authority") maintained burial grounds are primarily contained within the Local Government Act 1972 and the Local Authorities Cemeteries Order 1977 ("the Regulations").

Under the Regulations a burial authority may do all such things as they consider necessary or desirable for the proper management, regulation and control of a cemetery.

There is no statutory duty requiring a local authority/burial authority to provide burial grounds but any management is governed by the Regulations. The Regulations do not prevent a local authority from suspending the purchase of graves in advance.

9.0 People Impact Assessment (PIA) and Safeguarding:

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

Background Documents: None

Gloucester City Council

Meeting:	Cabinet	Date:	7 February 2024
Subject:	Lease of Land at Hempsted Meadow		
Report Of:	Cabinet Member for Culture and Leisure, and Cabinet Member for Performance and Resources		
Wards Affected:	Westgate Ward		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Jayne Wilsdon, Investment Manager		
	Email: Jayne.Wilsdon@gloucester.gov.uk	Tel:	396871
Appendices:	1. Site Plans		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To consider the options for the disposal of land at Hempstead Meadow by way of a lease for the provision of a dedicated event space to include a car boot, markets and associated amenities such as parking. The report also incorporates information about site constraints and how these can be managed for the future.

2.0 Recommendations

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

- (1) authority be given to the Investment Manager in consultation with the Cabinet Members for Policy & Resources and Culture & Leisure to undertake a competitive process to enter into a lease for a term of up to 15 years with 5 year breaks for the area identified at Appendix 1;
- (2) the site conditions be evaluated and recommendations made so that the site can operate all year round;
- (3) the existing operator be given a 9-month extension to their existing licence to enable the car boot sale to stay operational while the competitive process offering a lease of the area identified is undertaken.

3.0 Background and Key Issues

- 3.1 The Council is 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 has previously been used successfully as a site for car boot sales and other events and markets have successfully operated from this site.
- 3.3 In terms of location, size (capacity), access, and topography, the site at Hempsted Meadow is well suited to the holding of car boots, markets and events. Previously the car boot sales have been run under arrangements whereby the Council remained liable for the ongoing maintenance of the site and the security of the area. Management of the current site constraints are difficult and have been financially draining on the Council. With the right investment on the site to bring the area up to standard, a lease of the site could generate a service charge to cover the ongoing maintenance and management costs of the site.
- 3.4 The attached Appendix provides a site plan showing the area currently under review for the holding of future car boot sales, markets and events. It is intended to include a suitable footprint from within this area and for it to be demised in the lease. It is proposed that the ground conditions are improved by way of capital investment by the Council, with the ongoing maintenance of the site being financially covered by way of a service charge from the various tenants of the site. The service charge provision will be secured by clauses in the leases. This will ensure that the Council can plan ground works, budget sufficiently and any instances of trespass can be dealt with by the lease holders rather than the Council.
- 3.5 Site neighbours are broadly satisfied with the current pilot arrangements. Taking on board the learnings from the current pilot arrangements for the car boot sale, a future lease will ensure that good working practices are established to ensure collaborative working with other site users, that complaints are suitably considered, managed and action taken to mitigate future occurrences. The future lease will also ensure that the site is managed in line with established recycling policies and ensure that site set up and marshalling provisions work well.
- 3.6 Cabinet had previously decided to enter into a licence arrangement to pilot the operation of the site as a car boot sale. The licence in this pilot provides for the council to receive income at a fixed rate throughout the term with no drops should the car boot sale not be open for any reason. During this pilot, income has been consistent even with the car boot having to close on a number of occasions due to flooding. In the future, granting a lease on commercial terms will give the Council consistent income in the same way, but under more robust terms.
- 3.7 Entering into a long-term lease is considered to be the most appropriate way to continue to manage this site. However time will be required to undertake marketing of the site and award of the proposed lease on suitable terms and therefore officers are seeking approval to extend the existing arrangement by a further 9 months. This will mean that the current car boot sale arrangements can continue and there will be no detrimental impact on those that rely on this facility.

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. They promote social gathering, exciting, unique, inclusive

environments therefore the marketing of this parcel of land will incorporate these uses in the lease terms whilst ensuring any limitations of the site are reflected in the user clauses and lease plans

5.0 Environmental Implications

- 5.1 Environmental requirements will be taken into account and Green Lease terms will be incorporated into the Agreement.
- 5.2 The ongoing management of the site will include provisions that ensure the correct environmental concerns are factored into the maintenance of the site such as avoiding nesting birds when programming grounds maintenance, and use of correct materials near the watercourse for things such as gritting the road way in winter. Officers will consult with the Environment Agency on any necessary restrictions over the land.

6.0 Alternative Options Considered

- 6.1 The Council's land holding portfolio has been considered to seek alternative locations for a car boot sale. There is no other site that offers sufficient scale, transport connections or access provisions. 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, would have a detrimental impact on the local economy.
- 6.2 Consideration has also been given to whether Hempsted Meadow should be used for different purposes. Other opportunities have been considered and whilst other aspects of the site are suitable for other uses, the area where the car boot currently trades has a number of restrictions making permanent development challenging. However, the Council will continue to keep this under review, including the potential for disposal of the freehold of the site.

7.0 Reasons for Recommendations

- 7.1 The physical nature of the site limits possible uses. However, there has been much local support for bringing the car boot back to Hempsted Meadow.
- 7.2 The advantages of a lease over a licence are that it will give any tenant a proprietary interest in the land. This in turn will encourage investment from the tenant which will promote longevity of the site, enhance the area and the Council will be in a position of receiving a fixed rental income to aid recovering its costs for the ongoing operational management of the site.

8.0 Future Work and Conclusions

- 8.1 Officers will continue to monitor the site throughout the winter months to gauge the effects the operation has on the ground conditions. At the same time work will begin on how to improve the site for all tenants.
- 8.2 The Council will market the opportunity through an agent in much the same way as we do with any other commercial lease. Heads of terms will then be agreed with the preferred party and the lease will be documented with appropriate legal input.

9.0 Financial Implications

- 9.1 The Hempstead Meadow site is subject to a myriad of natural constraints. The operation of activities on the site create the need for significant investment to be made on an annual basis to ensure that the site is appropriately maintained.
- 9.2 Any lease agreements will need to demonstrate that the items noted in this report above are appropriately considered and that the financial contribution from the Operator maximises the recovery of the costs to maintain the site appropriately. With the introduction of a fixed rental income to the Council plus a service charge for ongoing maintenance, it is hoped that this will ensure these costs are covered on an annual basis.
- 9.3 A full condition survey will be required to ensure effective budgeting has taken place and that the risk of unforeseen maintenance costs is mitigated as much as possible from the outset.

10.0 Legal Implications

- 10.1 The authority will work in collaboration with our chosen external advisors and One Legal to enter into lease negotiations and agree suitable terms for the final lease documentation.
- 10.2 Section 123 of the Local Government Act 1972 allows a local authority to dispose of land held by it in any matter it sees fit. However, Secretary of State consent is required if the land is to be disposed of other than by way of a lease of 7 years or less at less than the best consideration that can reasonably be obtained. Therefore, if it is intended to grant a lease for a term of longer than 7 years, the Council will have to market the site in order to show that best consideration has been obtained.
- 10.3 Consideration will also need to be given to whether the site might be considered to be public open space. If the site could be deemed to be public open space then under section 123(2A) of the Local Government Act 1972, the proposed lease will need to be advertised in a newspaper in circulation in the local area for 2 consecutive weeks prior to the grant of the lease and the Council will need to consider any objections to the lease which may be received in response to the advertisement. It should be noted that this provision will apply even in the case of a lease for a term of 7 years or less.
- 10.4 If the site has been used by members of the public for recreational purposes then it will be deemed to be public open space for the purposes of the Local Government Act 1972.
- 10.5 Covenants can be included in the lease to restrict the use of the site and to ensure proper management of the site.

11.0 Risk & Opportunity Management Implications

- 11.1 A provision can be put in the lease to enable the service charge to be reviewed annually as opposed to it being a fixed amount.

12.0 People Impact Assessment (PIA) and Safeguarding:

12.1 The PIA Screening Stage was completed against the protected characteristics and there were found to be no impacts, therefore a full PIA is not required.

13.0 Community Safety Implications

13.1 The main issues at this site are Trespassing and Fly tipping: an increased presence on the site and other security terms in the lease should help mitigate against these risks.

14.0 Staffing & Trade Union Implications

14.1 None

This page is intentionally left blank

Hempsted Meadows



OS Licence no. 100019169.2023

This page is intentionally left blank



Meeting:	Cabinet	Date:	7 February 2024
Subject:	Cultural Strategy Progress Report		
Report Of:	Cabinet Member for Culture and Leisure		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Philip Walker, Head of Culture		
	Email: Philip.walker@gloucester.gov.uk	Tel:	39-6355
Appendices:	1. Gloucester Cultural Strategy Tracker 2023		

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 To provide an overview of progress made against the Cultural Strategy for the year January to December 2023.

2.1 Recommendations

2.1 Cabinet is asked to **RESOLVE** that the report be accepted and progress against the objectives and actions noted.

3.0 Background and Key Issues

3.1 Need for a Cultural Strategy for Gloucester

Gloucester’s Cultural Vision and Strategy 2021 – 2026 continues to be an effective mechanism that provides focus and context for the development of culture in Gloucester. The renewed emphasis on embedding the strategy in other city council priorities has been made evident in the Council Plan. Culture is now part of the City Centre Plan and will feature within the City Growth Plan, currently in development. Having a clearly articulated Cultural Strategy for the city ensures that partnerships, funding streams and activity can be aligned to ensure greatest impact. The overarching aim of the strategy is ‘Putting culture at the heart of Gloucester, for the good of all.’

3.2 Reporting on progress

The Cultural Strategy is a strategy for the whole city, not just the City Council and is delivered in partnership with Gloucester Culture Trust (GCT) and others. Since GCT was established the council and GCT have worked closely to ensure that progress could be monitored and actions progressed. Progress is reported both to the city council (annually) and the GCT board (quarterly) to ensure that the city council, GCT and partners jointly hold accountability for the successful delivery of the strategy.

3.3 Gloucester Culture Trust context

Following the departure of Adam Jay Coleman in November 2022 the new CEO of the Gloucester Culture Trust, Phil Hindson was appointed in July 2023. As a Charitable Incorporated Organisation (CIO) it is governed by a board of trustees with Clair Greenaway Interim Chair since January 2022. The Board agreed at their December 2023 meeting to recruit up to five additional Trustees to bring the board to full strength and that the positions of chair and treasurer would be interviewed for as part of this recruitment process. In addition, GCT achieved a successful bid for funding from Arts Council from 2023-26 as part of its national portfolio (see 3.4).

3.4 Outcomes in progressing the Cultural Strategy in 2023

The most significant change within the past 12 months has been the addition of three new National Portfolio Organisations (NPOs) in the city. Gloucestershire Libraries, Gloucester Guildhall and Gloucester Culture Trust all joined the national portfolio in April 2023, as well as Strike a Light securing additional investment in the city annually to expand their programmes in Gloucester communities. The total annual investment into these 4 organisations is c.£900k per annum for the period 2023-2026 and represents a 1039% increase in investment into the city, demonstrating the positive impact of the Arts Council Priority Place scheme. This is a scheme that aims to 'level-up' places across the country that have not previously attracted strong public investment from Arts Council England. It is a recognition of the continued investment of the council and its partners into culture, together with having a clearly articulated cultural strategy. An ongoing commitment to support the work of GCT is key to the continued success of the city's cultural journey.

See appendix 1 for the Gloucester Cultural Strategy tracker. Some highlights are shown in how activity is helping deliver the objectives of the strategy.

3.4.1 Embed culture in the city's future plans

- Successful Levelling Up Fund 3 bid to government to redevelop the Greyfriars site, includes a significant investment opportunity for a new cultural space/venue in Eastgate
- High-profile visit by Sir Nicholas Serota, Chair of Arts Council England, along with SW Area Chair, Area Director and team, including a meeting with Managing Director of GCC and a round table discussion chaired by GCT with key cultural stakeholders.

3.4.2 Build the cultural and creative industries by developing artists and arts organisations

- Appointment of Phil Hindson as the new CEO for Gloucester Culture Trust (GCT), bringing thirty years of experience in the arts and cultural sector (including 15 years at Arts Council England in the South West) to Gloucester.
- Three new National Portfolio Organisations (NPOs) in the city, following Arts Council England's latest funding round, receiving core funding for the period 2023-2026.
- Significant financial and professional support of artists and organisations, festivals and events – including Strike A Light, GL4, Culture Matson and more
- 100 Heroines - continues to establish itself in the Eastgate centre and provides opportunities for young people to engage with photography and support women's photography.

3.4.3 Broaden the cultural offer to support social and economic development

- GCT submitted bid to UK Shared Prosperity Fund to develop a network of meanwhile use spaces to support Cultural sector and economic development across city centre – outcome due Spring 2024
- The continued development of Kings House in central Gloucester into a cultural hub, with JOLT providing artists' studios and co-working space and a home for The Music Works.

3.4.4 Develop a vibrant city centre full of cultural activity and things to do

- Kings Square cultural programme included community heritage days, Gloucester Goes Retro new 80s and 90s themed area, Gloucester Day parade
- Christmas lantern process and switch on and Tree of Light featuring Bright Nights performance of aerial artist in an inflatable giant heart
- Gloucester Cathedral – Lux Muralis
- Luke Jerram Crossings on Gloucester Docks, presented by Canals and Rivers Trust

3.4.5 Develop audiences for all the cultural opportunities being created

- GCT submitted bid for £500K to ACE Place Partnership fund for a 3-year partnership cultural programme across the city – outcome due February 2024
- VOICES Gloucester's 'Clapham Court' event, exploring the iconic residential landmark through the eyes of residents and local artists attracted thousands of visitors.

3.4.6 Put Gloucester on the cultural map by developing high profile events

- Seeta Patel's 'Rites of Spring' – produced with Strike a Light and presented at Blackfriars Priory (also delivering on Objective 4 by attracting a diverse audience).
- Christmas Lights switch on and lantern procession attracting thousands to city centre.

3.4.7 Make things happen to continue the momentum for change

- Gloucester History Festival, Gloucester Day and Gloucester Goes Retro successfully supported and delivered by city council teams.
- VOICES Gloucester Threads project which included the 'Costume for Gloucester; was launched at Gloucester Day.
- Successful review of the 'Priority Place' three cultural priorities for the city with Arts Council SW representative Sophie Moysey, the new lead officer for Gloucester area.

3.4.8 Empower young people to create, experience and participate in culture

- The Music Works continues to run a highly successful programme for young people throughout the year, including a series of industry days to connect young local musicians with industry professionals.

3.5 Cultural Partnerships

- ### **3.5.1 Voices** - during this period the Museum team collaborated with VOICES Gloucester, Gloucester Rugby Club, Gloucestershire Archives and others to bring an exhibition

Buttons Badges and Blazers. With additional funding from Arts Council the exhibition provided an opportunity to commission artists to produce new works that were included in the displays along with the city's costume collections. It also provided the chance to improve the documentation and conservation of the collections, whilst supporting the continued decant of the museum collections held at the Folk of Gloucester.

3.5.2 Royal Photographic Society – the Museum of Gloucester's three-year partnership with the RPS to be a recipient of a limited venue national touring exhibition continues. The International Photographer Exhibition is an annual international competition that attracts the world's best photographers. This year's exhibition saw an increase in attendance building on the audience from the first year and interest growing in the city for photography. Bringing world-class art and culture to Gloucester meets the ambitions of the cultural strategy and provides further opportunity for schools, residents and visitors to engage with and be inspired by art and culture in Gloucester.

3.6 Festivals and Events - The council supports a number of festivals and events to take place either by direct funding, in-kind support through use of public space within the city or through partnership delivery. This activity continues to provide an ambitious, varied and inclusive programme for the residents of Gloucester. The programme of events during this period directly aligns with the vision for the Cultural Strategy to put Gloucester on the cultural map. Coronation event, Gloucester Goes Retro, Pride in Gloucestershire and Gloucester History Festival and the Tour of Britain all went ahead. Early in the year the Knife Angel sculpture was an important and poignant opportunity for the city to reflect on knife crime and resonated with the city's communities. Other significant events include Gloucester Cathedral's immersive light installation Lux Eternal by Lux Muralis that sold out every ticket, attracted thousands and was critically acclaimed.

3.7 Rites of Spring by the award-winning dancer, director and choreographer Seeta Patel was presented by Strike a Light at Blackfriars Priory. This unique event used projection and live dance to transform the priory into a spectacular immersive experience. By working with experienced creative producers and artists, the city is building its capacity and ambition to present high-quality work with diverse communities in line with the aims of the cultural strategy. The event was supported by funding from Arts Council and the council. Strike A Light bring exciting work to the city and present these in a wide range of settings from community spaces or outdoors and in the city's venues. Their commitment to co-curation and partnerships within the city as well as with national organisation city raises the profile of Gloucester and supports the delivery of the cultural strategy, by putting Gloucester on the cultural map.

4.0 Social Value Considerations

4.1 Social value is integral to the delivery of the Cultural Strategy and this will continue to be a focus for the strategy in future. Culture and cultural activity in the city can provide far-reaching benefits to citizens' health, well-being, skills and help develop social cohesion and a sense of place. Cultural participation in activities such as events and festivals can bring disparate communities together to celebrate and collaborate.

- 4.2 The strategy aims to increase participation in the cultural life of the city – from all areas and communities. A continued focus upon young people and the development of young people as cultural leaders is a central aim of the strategy. Objective 7 is about *empowering young people to create, experience and participate in culture*.
- 4.3 There is an additional ambition to ensure that there is greater representation from diverse communities (BAME, young people, older people and disabled people) both producing and consuming culture in the city. The objective 1 - *to embed culture within the city's plans* includes connecting where relevant to the work being undertaken by the Race Equality Commission and making links with others within the Voluntary Community Sector.

5.0 Environmental Implications

- 5.1 Gloucester Guildhall continues to benefit from reduced operating costs and improvement to the carbon footprint through the installation of LED theatre and stage lighting.
- 5.2 Museum of Gloucester is implementing a programme of capital works that will result in reductions of energy consumption, through the Arts Council funded MEND project. This includes replacement of older heating systems, improved systems and equipment and replacement of lighting with LED throughout the museum. The impact of this investment will be realised from 2024 onwards.
- 5.2 Gloucester Guildhall, Gloucester Culture Trust, Strike a Light and Gloucestershire Libraries all committed to recording and reducing their environmental impact as part of their Arts Council NPO reporting agreement.

6.0 Alternative Options Considered

- 6.1 None

7.0 Reasons for Recommendations

- 7.1 Update report.

8.0 Future Work and Conclusions

- 8.1 GCT and the Council will regularly review and report on progress against the action plan.

9.0 Financial Implications

- 9.1 By having a cultural strategy in place has supported the case for investment and funding from strategic bodies including Arts Council England, National Lottery Heritage Fund, Historic England, Paul Hamlyn Foundation and other trusts, foundations and businesses investing in Gloucester.
- 9.2 The city council's cultural budgets are used to deliver services that support the cultural strategy and any additional budget required will be sought from external funding bodies, such as those mentioned above – and by working in partnerships and collaboratively across the city.

- 9.3 The council has successfully used its investment as match funding to attract larger sums from grant-givers such as Arts Council England. Match funding for MEND project at Museum of Gloucester is provided by Museum Bequest reserves using £80k to attract £387k of Arts Council funding. Match funding for the Place Partnership project is within the annual Festivals and Events budget and is £150k per annum for 2024 – 2026 with expectation of attracting £750k over 3 years.
- 9.4 GCT do not receive any direct funding from the council, but as does The Music Works, they benefit from peppercorn rent on their occupancy of one floor of Kings House.

10.0 Legal Implications

- 10.1 The delivery of the objectives of the Cultural Strategy 2021-2026 are the responsibility of the Council and its partners. Any collaboration or new delivery models with outside bodies will need to ensure compliance with relevant legislative requirements and the Council's Contract Rules.
- 10.2 Gloucester Culture Trust are an independent Charitable Incorporated Organisation (Charity number 1177489) separate from the city council.
- 10.3 The Subsidy Control Act 2022 came into force in January 2023 and applies to any financial assistance given by the council to an 'enterprise' this includes grants and land transactions at undervalue.

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

11.0 Risk & Opportunity Management Implications

- 11.1 The successful delivery of the Cultural Strategy requires the support of multiple partners in the city and continued leadership of Gloucester Culture Trust.

12.0 People Impact Assessment (PIA) and Safeguarding:

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

13.0 Community Safety Implications

- 13.1 None

14.0 Staffing & Trade Union Implications

- 14.1 None

Background Documents: Update to Gloucester's Cultural Vision and Strategy 2021-26
[gloucester-cultural-vision-and-strategy-gct-gcc-min.pdf](#)

Objective	Action	KPI	Progress at April 23 - March 2024	Progress RAG
1. Embed culture in the city's future plans	A.1 Integrate this Cultural Strategy into the city's future plans for regeneration, environmental sustainability, place-making and community well-being.	Number of GCC strategy, policies and plans that reference Culture and enable Cultural Strategy	Council Plan 2022-2024 includes reference to the Cultural Strategy. City Centre vision references culture within it. City Growth plan will reference culture and cultural strategy	On track
	A.2. Work with the city's artists, arts and heritage organisations to integrate environmental sustainability into cultural planning and delivery, and use creative activity to support and promote a green agenda.	KPI1: Number of artists, arts and heritage organisations in contact with Gloucester Culture Trust. KPI2: Training, support or advice delivered in relation to the Green agenda for arts and artists	KPI1. 84 artists, 15 Arts & Heritage Orgs KPI2. In development	On track
2. Build the cultural and creative industries by developing artists and arts organisations	A.3 Continue developing Kings House into an exemplar arts, and creative industries hub and incubator to build and support a thriving diverse creative community at the heart of Gloucester	KPI1: % Occupancy rates at JOLT studios. KPI2: Completion of fit-out of The Music Works.	100% + waiting list = 14 of its 14 studios and 11 of 11 Pod Studios let to emerging creative businesses. 21 members to date. All receiving start-up and growth support. The Music Works completed and open.	Completed
	A.4 Develop and implement a business transformation and creative development plan for Gloucester City Council-run cultural venues to release their potential	Completion of Blackfriars Development Plan. Delivery of Museum Development Plan. Completion of Guildhall Development Plan.	Blackfriars Development Plan completed and being implemented. Development and completion of 5yr Museum of Gloucester Development Plan. Guildhall Business Plan commissioned and being reworked for 2023-26 in light of NPO funding.	On track
	A5. Invest in talent development programmes and networks across Gloucester to develop cultural leaders, existing and emerging, and nurture future generations of artists and creatives.	Number of people participating in Talent Development Programmes - eg. Kickstarter apprenticeships.	Completion of 1 year community producer role, allowing audience development and relevant work to happen in Gloucester communities.	On track
	A.6 Invest in and champion the city's independent cultural sector, to boost the professional skills, qualifications and employability of people who lead, manage, work in or aspire to work in the creative and cultural sector	Number of professional qualifications gained as a result of cultural investment into sector. Number of new roles created in cultural sector.	GCT, 1 new permanent role created from Kickstarter programme.	On track
3. Broaden the cultural offer to support social and economic development	A.7 Ensure a unified approach to cultural planning by aligning Gloucester Culture Trust and independent cultural organisations with the local authorities, Covid-19 recovery groups and other economic and social policy-makers.	Number of cultural orgs engaging with Covid-Recovery activity.	Covid recovery group for Culture and the Visitor Economy meeting to look at opportunities to maximise programme. First Fridays as an outcome along with campaigns and investment into festivals and events. NO FURTHER UPDATE REQUIRED< ACTION COMPLETE	Completed
	A.8 Develop a cultural and creative industries infrastructure masterplan and investment plan for the city, to ensure the city's built infrastructure becomes industry-leading, supports this Cultural Vision & Strategy and is as ambitious as the rest of the city's bricks and mortar regeneration. (This builds upon the recommendations of the independent 2019 Report into the feasibility of a major new venue for Gloucester.)	Initial KPI: Completion of Infrastructure and investment masterplan	GCT and GCC working with Cultural sector partners to review Venue Demand analysis, conduct an options and feasibility study for Eastgate / Greyfriars following decision of funding from DHLUC for Levelling Up Fund 3 for development of new cultural venue in the city.	Planned
	A.9 Continue to build partnerships with national cultural organisations, artists and producers to inspire the sector's ambitions and drive up audience demand for cultural experiences.	Number of partnerships with national organisations, artists and producers.	Gloucester Roundhouse Exchange (GRHX) programme complete with strong relationships now existing amongst partners and the Roundhouse. All partner organisations are still in touch and able to ask advice. GCT has recruited a new Trustee from Lyric Hammersmith in London. New NPO's in the city are strengthening Gloucester's relationship with the Arts Council and will capture numbers in future	On track
	A.10 Empower local people through investment in grassroots arts activity. Deliver against mutually agreed health and wellbeing outcomes for residents, especially those who are particularly culturally disengaged, by working closely with them, as well as the NHS, Active Gloucestershire, Community Builders and others.	Number grassroots arts and cultural activities undertaken with disengaged communities with health and well-being outcomes.	Community Producer programme was a large success in producing new grassroots activities. 10 activities took place as a result of this programme This success directly influenced GCT's NPO application. This programme has now been further developed and GCT will now recruit 6 new Community Connectors on a 3 year contract to enable grassroots activities.	On track
	A.11 Invest in Gloucester-based arts and heritage organisations to diversify and develop their participation and talent development programmes.	Organisations diversify and develop participation and talent programmes	No funding to invest in this, although GCT Strategic producer will be picking up this through NPO programme for GCT.	Planned

Objective	Action	KPI	Progress at April 23 - March 2024	Progress RAG
4. Develop a vibrant city centre full of cultural activity and things to do	A.12 Work with local businesses, economic development bodies, arts and heritage organisations to commission and effectively promote a regular and diverse programme of high-quality outdoor arts events, including street arts and parades, using the city centre's fantastic array of outdoor spaces.	Number of outdoor arts events supported and commissioned	Delivered: Tall Ships Festival, Luminarium, Retro Festival, Bright Nights Festival commissioned Strike a Light, funded Voices Gloucester, Pride in Gloucestershire, Gloucester History Festival and more.	On track
	A.13 Work with the city's many heritage destinations and historic 'spaces' to develop a high profile, contemporary creative programme unique to Gloucester, regularly bringing together arts, heritage and local communities.	Number of arts and cultural activities in 'heritage' spaces	Process for capturing this data being developed.	Planned
	A.14 Animate Kings Square as a revamped, lively, year-round cultural and public space, integrated into and a proud exhibitor of the cultural life of the city.	Number of cultural events taking place on Kings Square	The Music Works commissions for weekly music sessions, Gloucester Day, Polish Heritage Day, Phillipino Cultural Celebration Day, Gloucester Goes Retro, Lantern procession and Gloucester Tree of Light. Developing a multi-year funding bid and series of bids to a number of funders for programme development from 2024-2026.	On track
5. Develop audiences for all the cultural opportunities being created	A.15 Promote Gloucester's cultural offer more effectively: First, by researching, listening to and understanding current audiences to map demand, opportunities and gaps, and second, by raising investment for a long-term audience development action plan that addresses these findings.	1. Completion of map of demand 2. Completion of Audience development Action plan.	1. NPO funding for both Gloucester Guildhall and GCT requires reporting into audience demographics. Map of demand will emerge as data is gathered. 2. The City's NPOs will seek to collaborate on audience development plan to track growth and/or changes in audiences.	Planned
	A.16 Work with the city's and county's destination marketing organisations to develop a cultural tourism marketing strategy and campaign, collaborating with neighbouring towns and regions as appropriate, to attract visitors nationally and internationally.	Completion of a Marketing Plan for the promotion of Cultural tourism in the region.	Covid Recovery Marketing plan completed fo2021. Was rolled out during the first and second quarters of 2021. Tourism and Destination annual Marketing Plan incorporates marketing of cultural activity in the city. Eg. Tall Ships, Bright Nights, Retro, Knife Angel, Lux Muralis, Lantern procession etc all promoted through Visit Gloucester in 2023	Completed
6. Put Gloucester on the cultural map by developing high profile events	A.17 Building on existing local strengths, invest in and develop a portfolio and regular programme of regionally or nationally significant Signature Events, including Three Choirs Festival, Tall Ships, Gloucester History Festival, Kings Jam, Carnival and working with other programming partners such as Strike A Light. (This builds upon the recommendations of the 2017 review of Gloucester's Festivals & Events)	Funding scheme in place to support development of key festivals, Festivals and Events funding issued by GCC. Annual report to GCC.	Investment into festivals and events in 2023 and planned in 2024. This is reported to Cabinet in Jan 2024.	Completed
	A.18 Coordinate the city's calendar of festivals and events to facilitate better city-wide and long-term planning, as well as coordinated promotion of ambitious, high quality cultural festivals and events	Calendar of Festivals and Events maintained, updated and shared by F&E team.	Google calendar produced by GCC events team and shared and populated for city-wide events co-ordination. Visit Gloucester able to promote 3rd party events when info is provided.	Completed
	A.19 Monitor the funding model for festivals and events supported by the Council, to ensure it meets the needs of this Strategy, supports the growth of the local independent cultural sector and maximises the artistic, social and economic impact of those events.	Number of grants and/or amount of funding administered via grant applications process	Commissions and Commissions fund made available in . 4 grants administered by GCC Festivals and Events team in 2022 .	On track
	A.20 Building on the successes of the first five years of the Cultural Strategy, evaluate the potential impact and return on investment of a bid for UK City of Culture, if and when the conditions are right for the city, and the structure for delivering this goal.	Analysis of bid criteria for becoming a host city.	Decision taken to not apply this time. Revisit at later date to inform plans for applying at the next opportunity.	Completed

Objective	Action	KPI	Progress April 23 - March 2024	Progress RAG
7. Make things happen to continue the momentum for change	A.21 Strengthen the innovative Cultural Partnership that has been set up between Gloucester City Council and Gloucester Culture Trust to ensure this strategy is delivered, building on the achievements of the first five years. To do this, support the further strategic devolvement of culture to Gloucester Culture Trust, allowing the City Council to focus on its vital role in creating the conditions for culture to thrive.	Number of meetings between GCC and GCT Number of attendances of councillors at GCT board meetings.	Cabinet Member for Culture is a trustee of GCT and attends all board meetings (6). Head of Culture and GCT CEO meet regularly to enable coordinated approach to culture. (12)	On track
	A.22 Connect this Cultural Partnership to networks and organisations across the city and beyond, to ensure a broad range of residents, artists and organisations can shape the city's cultural future. This will include developing the range of Cultural Forums and co-creation networks.	Number of Strategic Events Group meetings held	Strategic Events Group regularly meets Quarterly to share events and planning to enable a joined up approach. Further opportunity to develop a forum for creating connections and sharing are continuing to be explored.	On track
	A.23 Work with a wide range of strategic and funding partners who share our Vision (such as Arts Council England, University of Gloucestershire, NHS, GFirst LEP and major local businesses), to pool resources, generate greater investment in culture and ensure this strategy is resilient.	Amount of additional investment leveraged into Cultural activity by GCT and GCC	The latest Arts Council England (ACE), National Portfolio Organisations (NPO) have been announced. 3 Gloucester based organisations were successful with 2 more county-wide NPO's operating heavily in Gloucester. Direct Gloucester funding has increased by 760%. Previously £255,000 now £650,000.	On track
8. Empower young people to create, experience and participate in culture	A.24 Support young people to develop skills and leadership in arts and cultural production - identifying and providing training opportunities	Number of training opportunities provided for young people.	Jolt provides training opportunities through its programmes. 60 people took part in Creative Start Up business training with 50% under 30's. Jolt incubation programs at full capacity with 29 participants (16 under 30).	On track
	A.25 Amplify the voices of young people, through encouraging youth-led publications, support on Youth boards and more widely	Number of young people on cultural boards. Number of youth-led publications. Number of youth-led initiatives.	Jolt's Colab young networking group has provided 12 meet ups and 4 events. Average attendance of 20 young people (under 30) attending. 15 participants on the Future Producers Course resulting in a high quality event.	On track
	A.26 Ensure there are opportunities for young people to participate in and create culture, through supporting, marketing and investing in youth led- programming	Amount invested into youth-led programming, marketing and promotion.	£5000 invested into the above programmes. Jolt's community outreach is providing effective marketing to the young demographic and is reaching a very diverse audience.	On track

This page is intentionally left blank