



Wednesday, 14 February 2024

TO EACH MEMBER OF GLOUCESTER CITY COUNCIL

Dear Councillor

You are hereby summoned to attend a **MEETING OF THE COUNCIL** of the **CITY OF GLOUCESTER** to be held at the Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP on **Thursday, 22nd February 2024** at **6.00 pm** for the purpose of transacting the following business:

AGENDA

1. **APOLOGIES**

To receive any apologies for absence.

2. **MINUTES (Pages 11 - 40)**

To approve as a correct record the minutes of the Council Meeting held on 25 January 2024.

3. **DECLARATIONS OF INTEREST**

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

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

The opportunity is given to members of the public to put questions to Cabinet Members or Committee Chairs provided that questions do not contravene the provisions set out Council Procedure Rule 10.01.

To ask a question at this meeting, please submit it to democratic.services@gloucester.gov.uk by 12 noon on Friday 16 February 2024 or telephone 01452 396203 for support.

Questions and responses will be published at least 24 hours before the meeting. Supplementary questions may be put and answered during the meeting, subject to the relevant time limit.

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

The opportunity is given to members of the public to present a petition or deputation provided that any such petition or deputation does not contravene the provisions set out Council Procedure Rule 11.01.

To present a petition or deputation at this meeting, please provide the subject matter to democratic.services@gloucester.gov.uk by 12 noon on Friday 16 February or telephone 01452 396203 for support.

6. **ANNOUNCEMENTS**

To receive announcements from:

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

ISSUES FOR DECISION BY COUNCIL

7. **FINAL BUDGET PROPOSALS (INCLUDING MONEY PLAN AND CAPITAL PROGRAMME) (Pages 41 - 178)**

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

8. **COUNCIL TAX SETTING 2024/25**

To consider the report of the Leader of the Council concerning the setting of Council Tax for 2024/25.

Report to follow.

MOTIONS FROM MEMBERS

9. **NOTICES OF MOTION**

1. PROPOSED BY COUNCILLOR A. CHAMBERS

"Gloucester City Council notes that parts of the city centre could be described as is looking empty and bland. The city scene is not to the same standard when compared to that of the Gloucester Docks area. And parts of the city centre needs uplifting.

Gloucester City Councils mission is to get more people outside and green the grey in our city. We know adding beautiful planters and softening an urban landscape are great ways to achieve this. They create colourful and welcoming

spaces for communities that people want to spend time in and enjoy.

Here are five reasons why improvements should be considered to help the city.

Improved air quality

Did you know plants absorb carbon dioxide and release oxygen into the air? This is the process known as photosynthesis and as humans breathe in oxygen and breathe out carbon dioxide plants do the opposite making the surrounding air quality better. Trees and plants also act as filters for urban pollutants and fine particulates by trapping the nasties in their leaves and bark. That's why the more plants we have in our Gloucester City environment the better, they not only help us breathe better and cleaner air they form an essential part of our surrounding atmosphere.

Good for mental and physical health

Studies have proven that seeing and being close to plants helps reduce anxiety and stress levels in human beings. Gloucester City is dominated by the hospital tower block some older 1960s apartment blocks that don't have any outside space, that can have a negative effect on adults and children including decreased concentration levels and increased psychological stress. Providing planters in Gloucester will help bring people closer to nature, they will create inviting greener spaces and people are more likely to leave their homes, go outside and exercise if there are attractive spaces filled with colourful plants to enjoy.

Sustainable communities

The fact is we all want to contribute to living in a more sustainable world, in cities there are a number of ways we can use plants to contribute to our sustainable development. Rooftop allotments are a great way of growing fruit and vegetables in a sustainable way, it has long term environmental benefits; saves money and is much more nutritious than shop bought produce. The community benefits are also greater as urban gardening connects the community together over common sustainable purposes.

Economic benefits

In towns and shopping centres the addition of simple landscaping and planters by businesses can be largely effective in attracting more customers and boosting sales. The addition of plants, flowers and shrubs help to cultivate a positive environment where people can thrive. Greenery can also provide economic benefits to property owners; investing in landscaping can potentially boost property values and attract a wealthier market. Planting can reinforce a sense of identity amongst neighbourhoods providing potential jobs or hobbies for the community. Initiatives like rooftop allotments are a great example of this – they encourage residents to get involved in their communities through allotment rentals all the while providing fresh produce for the locals. City Council to look into a Greener Gloucester City Centre business Competition. Where businesses make the outside of their premises greener with plants and hanging baskets. The mayor will then pick a winner, second place and runner up.

Defining spaces & pedestrian movement

Planters, when used strategically, provide the ability to divide spaces and manage pedestrian movement to aid with meeting social distancing requirements; pathways can be clearly separated from other areas. They can also be used to hide unsightly areas, to act as subtle visual and physical access barriers, or simply to enhance dead space between commercial buildings and roads.

This Council notes that:

- any additional street furniture or planters should be considered in detail, to ensure the correct positioning and funding requirements.
- that the HSHAZ planned public realm works will include 30 planters of varying size, 11 with seating attached and 12 trees being planted in the area, in the first quarter of 2024.

This Council resolves to:

- To look into a Greener Gloucester City Centre business Competition. Where businesses make the outside of their premises greener with plants and hanging baskets. The Mayor will then pick a winner, second place and runner up.
- To look into the feasibility of using several roof top spaces on City Council buildings around the city that are not being used for another purpose for urban allotments.
- To look into the possibility of business sponsorship of any new street furniture in the gate streets, prior to installation.”

2. PROPOSED BY COUNCILLOR O'DONNELL

“Council members,

Motion that addresses a critical issue within our community – the urgent need for emergency accommodation. It is no secret that our city is facing a growing crisis of homelessness, exacerbated by a lack of affordable housing options. In light of this, I propose that we explore the possibility of converting empty properties into emergency accommodation to provide relief to those in need.

Empty properties, whether they be vacant homes, or abandoned buildings, can present an opportunity to address the pressing issue of emergency housing. By repurposing these properties, we can swiftly provide safe and secure accommodation to individuals and families who find themselves without a home due to unforeseen circumstances.

This motion aims to achieve several key objectives:

1. Utilising Existing Resources: Empty properties represent an underutilised resource within our community. By converting them into emergency accommodation, we could make the most of these existing structures and ensure that they serve a purpose in addressing the urgent needs of our most vulnerable residents.
2. Swift Response to Emergencies: Converting empty properties into emergency accommodation could provide additional accommodation, along with other

rest centres to help us to respond quickly to crises such as natural disasters, economic downturns, or sudden displacement. This immediate response could add another element to ensure that individuals and families have a safe place to stay during times of uncertainty.

3. Cost-Effective Solution: Repurposing existing structures, we can minimise expenses while still providing essential shelter and support services to those in need quickly.
4. Community Engagement and Revitalisation: This motion also presents an opportunity for community engagement and revitalisation. By converting empty properties, we can breathe new life into neglected areas, fostering a sense of pride and community ownership. This approach not only addresses the immediate need for emergency accommodation but also contributes to the long-term development of our city.

To achieve these objectives, I propose the following actions:

1. Update an inventory: Update a comprehensive survey to identify and assess empty properties within our jurisdiction that have the potential to be converted into emergency accommodation.
2. Establish partnerships: Continue to collaborate with relevant stakeholders, including property owners, community organisations, and housing agencies, to develop solutions for converting empty properties into emergency accommodation. This partnership will ensure the efficient utilisation of resources and expertise.
3. Streamline regulations: To continue to review local policy to encourage property owners to participate in this initiative.
4. Allocate funding: To continue with identifying and acquiring property to support consider the conversion of empty properties into emergency accommodation.
5. Monitor and evaluate: Establish a monitoring and evaluation framework to assess the effectiveness of the converted emergency accommodation and make necessary adjustments to ensure optimal outcomes for the residents.

Conclusion

In conclusion, converting empty properties into emergency accommodation may present a viable and practical solution to address the pressing issue of homelessness and displacement within our community. By repurposing these properties, we can provide relief to those in need, utilise existing resources, and foster community engagement and revitalisation. I urge all council members to support this motion and work together to make a positive impact on the lives of our most vulnerable residents.”

3. PROPOSED BY COUNCILLOR A. CHAMBERS

“City council motion to ensure equality for hidden disabilities and undertake an audit of council equipment and buildings for disabled inclusion and compliance with Part M building regulations.

This council notes that there are areas of the city council that are not disability compliant and that there is disability discrimination in many parts. For example

the very basic of democracy requires a platform for public speaking. To was evident that the city councils democratic public speaking platform was not all inclusive and that public residents attending the council meeting who were disabled were unable to access the public speaking platform. The public speaking platform/Podium was unable to be reached by the wheel chair users, the speaker platform/podium did not have enough space around it for wheel chair move ability/ turning and access, the speaker podium was too high for the wheel chair users to look over when delivering their questions to council. The speaker platform was not adjustable in anyway to suit disabled wheel chair users. This one very important piece of democracy for public speaking was breaching the equality act/ upsetting disabled public speaking residents and putting barriers in place for democracy. It meant that disabled public speakers were not treated the same as able bodied public speakers. Cllr Chambers demanded that the public speaking podium was immediately updated to an all inclusive one.

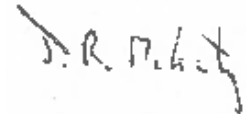
This council resolves to:

1. Raise Awareness: Start by raising awareness about hidden disabilities among council members, Council staff, Council subcontractors and communication campaign to the general public. This can be done through workshops, training sessions, and awareness campaigns.
2. Conduct an Audit: Undertake a comprehensive audit of all council equipment and buildings to assess their accessibility and compliance with Part M building regulations. This audit should include a review of physical access, signage, parking, and other facilities.
3. Consult with Disability Organisations: Engage with disability organisations and advocacy groups to gather insights and recommendations on how to improve accessibility and inclusion for people with hidden disabilities. These organisations can provide valuable expertise and guidance throughout the process.
4. Develop an Inclusion Plan and amend/update existing plans: Based on the audit findings and input from disability organisations, develop an inclusion plan that outlines specific actions and timelines for improving accessibility and inclusion. This plan should address both physical barriers and attitudinal barriers that may exist within the council.
5. Implement Accessibility Measures: Implement the recommendations from the inclusion plan, which may include installing ramps, accessible parking spaces, braille signage, sensory-friendly spaces, and other accommodations to ensure equal access for people with hidden disabilities.
6. Train Staff: Provide training to council staff on disability awareness, inclusive practices, and how to effectively communicate and support individuals with hidden disabilities. This will help create a more inclusive and supportive environment within the council.
7. Monitor and Evaluate: Regularly monitor and evaluate the progress of the inclusion plan to ensure that the implemented measures are effective and meeting the needs of people with hidden disabilities. Make adjustments as necessary based on feedback and ongoing assessments.
8. Educate Councillors: Provide training to councillors on disability awareness, inclusive practices, and how to effectively communicate and support individuals with hidden disabilities. This will help create a more inclusive and

supportive environment within the council chamber and interaction with the public.

The city council will consult with legal and accessibility experts to ensure compliance with local regulations/ national equality legislation and best practices.”

Yours sincerely

A handwritten signature in black ink, appearing to read 'J. R. McGinty', written over a light grey rectangular background.

Jon McGinty
Managing Director

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NOTES

Disclosable Pecuniary Interests

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

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

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

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

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

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

Access to Information

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

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

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

Recording of meetings

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

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

FIRE / EMERGENCY EVACUATION PROCEDURE

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

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

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COUNCIL

MEETING : Thursday, 25th January 2024

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

Others in Attendance

Managing Director
Corporate Director
Monitoring Officer
Head of Culture
Head of Finance and Resources
Head of Place
Head of Transformation and Commercialisation
Policy and Governance Manager
Democratic and Electoral Services Team Leader

APOLOGIES : Cllrs. Finnegan and Sawyer

54. MINUTES

The minutes of the meeting held on 16 November 2023 were agreed and signed by the Mayor as a correct record.

55. DECLARATIONS OF INTEREST

Councillor Hudson declared an interest in agenda item 18(2) by virtue of his being the Chair of LVA, and sitting on Gloucester City BID and City Safe.

56. CALL OVER

The Mayor invited Members to indicate whether they wished to reserve agenda items 10, 11, 12, 13, 14, 15, 16 and 17 for discussion. Members indicated that they wished to reserve for discussion items 11, 12 and 13.

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57. PUBLIC QUESTION TIME (15 MINUTES)

57.1 A Gloucester resident submitted the following question:

In 2004 Natural England awarded Saintbridge Pond and Nature Reserve, "Nature Reserve Status" giving it protection, Natural England suggested a 5 year cycle for desilting the pond. Saintbridge Pond and Nature Reserve was last de-silted 14 years ago. The area now shows a large build-up of silt in the pond, with its tributaries overflowing over the pedestrian paths. Whilst we appreciate that finances for all local authorities are tight, the residents have expressed concern about the level of the silt, especially the foul smell during the summer. Does the leader agree that this local amenity is worth protecting and enhancing and will he give us a guarantee that he will keep the Saintbridge Pond and Nature reserve on his radar, especially when funds are available?

57.2 Councillor Cook, Cabinet Member for Environment responded:

Saintbridge Pond is a much-loved green space which provides leisure opportunities for residents and a valuable habitat for wildlife. The Council will strive to maintain and enhance this facility in order that it continues to fulfil its function as a flood alleviation feature, wildlife site and recreation area. It is the view of the Council, following discussions with the Environment Agency, that the level of silt in the pond does not represent a flooding risk. Historically desilting of the pond has taken place on an approximately 20-year cycle (1990, 2009). As the result of the deposition of silt, wildlife habitats will continue to evolve and change whilst continuing to support a range of plants, animals and insects. If funding is made available by the Environment Agency, or can be secured from other sources, the Council will consider how best to manage the silt locally, and within the upstream river catchment.

57.3 A Gloucester resident submitted the following question:

In the Saintbridge Balancing Pond & Allotments Management Plan 2023 - 2027, the scope of work detailed in section 2.2.1 and other parts of the document was created with the help and support from the Friends of Saintbridge Pond. Can members tell us when Gloucester City council will produce an actual project plan detailing time frames, projected costs and a commitment of roles and responsibilities of its partners?

57.4 Councillor Cook responded:

The present Saintbridge Pond and Allotments management plan, which is submitted as part of the Green Flag application process, covers the period 2023 – 2028. The management plan contains references to the costings obtained by the Council for the removal of silt which, at present, are prohibitive. The plan also contains a commitment by the Council to consider the desilting of the pond should resources become available. The management plan also contains reference to the roles and responsibilities of the various stake holders involved with the site.

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57.5 A Gloucester resident submitted the following question:

The Saintbridge Pond and Nature Reserve provides a wonderful quiet space for families to take their toddlers, children, teenagers for time out. Time to look and learn about nature and feed the ducks and birds. Retired, elderly people, some with mobility issues, find this is the place they can go to meet people, talk to dog walkers and spend time away from their problems, giving them a sense of space. But this space is quickly disappearing, becoming a wall of silt and mud. Would members please let me know what they can do about making it better?

57.6 Councillor Cook responded:

The deposition of silt is a natural process and unavoidable in a stream fed water body. Silt can be periodically removed, which is something that has been done on previous occasions. Historically desilting of the pond has been taken place on an approximately 20-year cycle (1990, 2009). It is the view of the Council, following discussions with the Environment Agency, that the silt does not represent a flood risk, and the cost of desilting at this point would be prohibitive.

57.7 A Gloucester resident submitted the following question:

Gloucester residents are very concerned about the 5G telecommunications towers that are popping up outside their front doorsteps and where they haven't been consulted. Freedom of information requests sent to the council in 2023 confirmed 35 approved applications all of which showed no evidence of any meaningful consultation with the public.

There was a grand total of FIVE objections for the entire 35 applications all of which were submitted by email and one person specifically commenting that the application was unavailable on the planning portal.

Are you aware of your legal responsibilities to consult with the public? Are you aware of the Gunning principles? The government have made it very clear that a greater level of consultation is needed for ground based masts so why are you failing to do this?

57.8 Councillor S. Chambers, Cabinet Member for Planning and Housing Strategy, responded:

Gloucester City Council is aware of its legal obligations regarding public consultation and is satisfied that all requirements are met. We are also aware that although there may be some objections by Gloucester residents, there are many residents that do not object and welcome the benefits of a 5G service.

57.9 A Gloucester resident submitted the following question:

From the very rare occasions where letters have been sent out, usually only 6-9 households are sent a letter (according to Gloucester City Council) Do

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you think this is sufficient to fulfil your statutory obligations to properly consult?

57.10 Councillor S. Chambers responded:

Gloucester City Council is satisfied that it meets its statutory obligations when consulting on proposals to install telecommunication infrastructure.

57.11 A Gloucester resident submitted the following question:

Why aren't the planning applications going onto the Gloucester Planning Portal as soon as you receive them? We regularly check the planning portal and can see no evidence that any of these have been uploaded.

57.12 Councillor S. Chambers responded:

When a planning application is made valid, it is loaded onto the council's website and is available for public view. The process of receiving, registering and validating a planning application can take up to 3 days depending on the number of applications being received in any given week. Some applications take longer to validate, for instance if the applicant fails to submit all the required information and we then have to contact the applicant to request further information.

57.13 A Gloucester resident submitted the following question:

Are you aware that you have breached human rights by failing to consult Gloucester households who live in proximity to 5G masts?

57.14 Councillor S. Chambers responded:

The Council absolutely refutes this allegation, and recommends that if you believe otherwise, then this should be raised with the relevant authorities.

57.15 A Gloucester resident submitted the following question:

What will happen to the masts that have been illegally installed in Gloucester?

57.16 Councillor S. Chambers responded:

The council is not aware of any masts that have been installed in the city without the requisite approval. Should masts have been installed without approval, appropriate enforcement action can be undertaken.

57.17 A Gloucester resident submitted the following question:

How are Gloucester fulfilling their duties as a competent authority under EECC law?

57.18 Councillor S. Chambers responded:

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The European Electronic Communications Code directive (2018) included a flexibility for certain radio spectrum management powers and duties to be assigned to a competent body other than OFCOM, the national regulatory authority.

The EECC was transposed into UK law via the Electronic Communications and Wireless Telegraphy (Amendment) (European Electronic Communication Code and EU Exit) Regulations 2020 and the Council has not been made a competent body under these regulations.

57.19 A Gloucester resident submitted the following question:

Why are there no disabled taxis available on the weekends in Gloucester, when they run in Cheltenham?

57.20 Councillor Norman, Cabinet Member for Performance and Resources, responded:

Gloucester City Council has licensed 5 Hackney Carriage and 4 Private Hire vehicles that are wheelchair accessible. There is no legislation which requires wheelchair accessible vehicles to be operational 24/7 and hence the Council cannot stipulate the hours licensed vehicles work.

57.21 A Gloucester resident submitted the following question:

Why does it state on the council website there are available disabled taxis when there aren't?

57.22 Councillor Norman responded:

If a Local Authority licences wheelchair accessible vehicles then it is a requirement that those vehicles are placed on the authority's website as a public register, as is the case for all other licensed vehicles, drivers and operators. There are 5 Hackney Carriage and 4 Private Hire wheelchair accessible vehicles licensed with Gloucester City Council. The Council cannot stipulate the hours these licensed vehicles work.

57.23 A Gloucester resident submitted the following question:

Do you think this is fair, why young disabled people cannot get a taxi home on a Saturday evening safely, like their peers? Don't you think this is discriminatory?

57.24 Councillor Norman responded:

To maximise the number of wheelchair accessible vehicles (WAV's) registered to operate by Gloucester City Council, in September 2023 the Licensing and Enforcement Committee approved a policy exempting WAV's from the age and euro omission standards that apply to saloon vehicles. The reason for this decision was to encourage operators to invest in wheelchair

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accessible vehicles. Additionally, any new Hackney Carriage vehicle licences have to be wheelchair accessible.

57.25 A Gloucester resident submitted the following question:

What are the government requirements in connection with disabled taxis?

57.26 Councillor Norman responded:

There are no national requirements regarding the number of wheelchair accessible vehicles or the hours that the licensed driver has to work.

57.27 A Gloucester resident submitted the following question:

Do you think it is fair a young disabled man in the city of Gloucester cannot live an equal life as he is unable to get around with his friends and often misses out of fun on Saturday evenings sociably because there is no disabled taxis available?

57.28 Councillor Norman responded:

To maximise the number of wheelchair accessible vehicles (WAV's) registered to operate by Gloucester City Council, in September 2023 the Licensing and Enforcement Committee approved a policy exempting WAV's from the age and euro omission standards that apply to saloon vehicles. The reason for this decision was to encourage operators to invest in wheelchair accessible vehicles. Additionally, any new Hackney Carriage vehicle licences have to be wheelchair accessible. The Council cannot mandate the operational hours of when the vehicles work.

57.29 A Gloucester resident submitted the following question:

How much of tax payers money did the city council lose from The club at Tuffley fiasco? And how are they trying to recover the money?

57.30 Councillor Norman responded:

Rent arrears were £43,388.15 at the time of the Club closing. Covid legislation meant we were unable to take action on rent arrears for some time and we explored all avenues available to us throughout. We are waiting for the liquidation process to take place and we will be seeking recovery of money due to us through that process.

57.31 A Gloucester resident submitted the following question:

How much of tax payers money has the city council lost to date at Longsmith Carpark and how much are the safety repairs costing?

57.31 Councillor Norman responded:

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Approximately £49,000 income has been lost to date. Investigations into ongoing repairs are still taking place and final costs are not yet known. This is pure revenue income, operating costs for that car park over the same period are £35k whilst the remaining £14k would have been reinvested across the car parks portfolio.

57.32 A Gloucester resident submitted the following question:

How much of tax payers money has the city council lost to date on the cyber attack including any other lost revenue?

57.33 Councillor Norman responded:

£1.14m has been spent to date, £870k related to recovery from the cyber incident, £272k cloud migration costs as part of the build back better strategy. Recovery costs were offset by £250k of government grants and £380k of earmarked reserves.

57.34 A Gloucester resident submitted the following question:

How much of tax payers money has the city council lost on repairs at Eastgate market/ Kings walk and Eastgate shopping centre bringing them up to spec plus all the empty shops there in lost rental income?

57.35 Councillor Norman responded:

Repairs in the shopping centres are funded through the service charges that the tenants pay. Rental income on void premises is not measurable in this way as the rents paid by each tenant are negotiated individually. Eastgate market repairs budget is around £85,000 per annum but there is income from the tenants which goes towards this also.

57.36 A Gloucester resident submitted the following question:

How much of tax payers money has the city council lost on the Black friars priory in non hire of the venue/ works undertaken? Please provide costs for: Money spent for building work Money on workers / employees All other output costs any management costs. Any other facilities management costs. Any other hidden costs And then any income. Please list all costs Showing the balance.

57.37 Councillor Norman responded:

As the question does not specify a time frame, it is difficult to provide an answer to this question. The Blackfriars Business Plan 2023-2028 can be found on the City Council website and provides a 5-year financial forecast for the service. The City Council publishes its Statement of Accounts online where historical information can be found.

57.38 A Gloucester resident submitted the following question:

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Why was no body informed that SWEP was starting up again as there was vulnerable people left out in the cold and there is still now in the city why is this?

57.39 Councillor S. Chambers responded:

It is not correct to suggest that rough sleepers were not informed when SWEP has been implemented. The Council has long-established methods of communicating SWEP to rough sleepers through the countywide rough sleeper outreach and support service as well as to relevant partner organisations. We can confirm that rough sleepers have taken up the offer of recent SWEP provision however it is often the case that when rough sleepers are contacted during periods of severe weather, they choose not to take up the offer of SWEP accommodation. And on occasion, individuals may choose to leave the SWEP accommodation while SWEP remains operative. Unfortunately, during the recent periods of SWEP this has been the case, and not all individuals have chosen to access SWEP accommodation, and some have also left the SWEP accommodation by choice.

57.40 A Gloucester resident submitted the following question:

It has been revealed that Gloucester City Council and Gloucestershire County Council have both signed up to UK 100, for a rapid pathway to Net Zero: <https://www.uk100.org/>. This is an unelected NGO advancing a Net Zero agenda set by the World Economic Forum and United Nations. The local authorities have a duty to act fairly in the exercise of their functions and their statutory provisions are a legal requirement, please confirm what consultations took place with the people and businesses who will be impacted by this decision? Under local authority consultation principles 2018 the consultation should facilitate scrutiny, please advise where the records of the consultation can be viewed.

57.41 Councillor Cook responded:

Gloucester City Council became a member of UK100 following a unanimous vote of Council Members at Full Council on 23 September 2021.

As noted in the publicly available papers of that meeting, UK100 is the only network for UK locally elected leaders who have pledged to avoid the worst impacts of climate change by achieving Net Zero emissions as soon as possible, and by 2045 at the latest, in-line with the higher confidence thresholds of the Intergovernmental Panel on Climate Change's report into the impacts of breaching 1.5C of warming above the pre-industrial level.

Membership of UK100 brings many benefits to district local authorities like Gloucester City Council, through the sharing of best practice approaches to decarbonisation. This saves officer time and places fewer cash costs on the Council and, therefore, local residents.

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There is no requirement for the Council to conduct a public consultation on membership of local government networks. Appropriate democratic oversight of the decision to join UK100 was undertaken by the elected Members of Gloucester City Council at both 23.09.21 Full Council and Overview and Scrutiny Committee on 06.09.21.

In the supplementary paper on UK100 funding provided to 23.09.21 Full Council, the UK100 Secretariat notes that “our funders also do not dictate our strategy or advocacy on behalf of members as this is kept separate.”

57.42 A Gloucester resident submitted the following question:

On what basis did Gloucester declare a climate emergency? Why are you pushing net zero when this trace gas is essential for life on earth.

Plants need CO2 for photosynthesis and without CO2 the plants will die. This threatens all life on earth if CO2 is reduced further - we are at dangerously low levels. Furthermore, CO2 is only 0.04% of the atmosphere and humans contribute 4% of that amount, meaning that the net "man-made" CO2 equates to a miniscule 0.0016%. I ask you again, what is the scientific basis for declaring a climate emergency? Please do not quote the IPCC as this is propagandised science pushed by the United Nations and World Economic Forum which has been scientifically debunked by thousands of other scientists, many of whom have signed the World Climate Declaration, stating that there is no climate emergency: <https://clintel.org/world-climate-declaration/>

57.43 Councillor Cook responded:

The role of human emitted greenhouse gases – of which Carbon Dioxide is merely one – has been established in the scientific literature with increasing confidence, for almost half a century, with the eminent late climatologist Wally Broecker publishing his seminal paper on the role of atmospheric CO2 – Are We on the Brink of a Pronounced Global Warming? – in 1975.

The Intergovernmental Panel on Climate Change’s 1.5C report comprises the findings of more than 6,000 peer-reviewed studies and includes dedicated contributions from thousands of experts in their fields. This report provides extensive, detailed, and verifiable scientific data on human-induced global warming and its impacts.

In the past five years alone, the U.K has experienced the following climatic signals of global warming:

- * Joint hottest summer*
- * Two of its driest summers*
- * Two of its driest springs*
- * Record drought*
- * First winter day above 20C*
- * Hottest day record exceeded on three occasions*
- * First 40C+ day*

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** Longest continuous series of 'tropical nights' (temperatures failing to fall below 20C)*

While the U.K is very much part of the United Nations process of achieving Net Zero emissions, we are also able to draw on rich domestic sources of data, such as the Central England Temperature series – which has been recorded daily since 1659, making it the longest instrumental temperature record in the world – as well the findings of institutions such as the 363 year-old Royal Society, one of the oldest and most respected scientific institutions in the world, and whose past members include, amongst other scientific luminaries, Sir Isaac Newton and Stephen Hawking.

Helpfully, the Royal Society has produced a short guide on The Basics of Climate Change, including a highly accessible 60 second introduction video, which I commend to both the Members of this Chamber and the public alike.

The extensive, and increasing, scientific evidence for the role of atmospheric greenhouse gas emissions from human activity in recent global temperature increases forms the bedrock of Gloucester City Council's Climate Emergency declaration.

57.44 A Gloucester resident submitted the following question:

In this year's budget proposals, what budget has been allocated for Gloucester Transport hub?

57.45 Councillor Cook responded:

The net 2024/25 budget for the transport hub is £66k.

57.46 A Gloucester resident submitted the following question:

What provision is being made to urgently repair the door to the city centre, Railway station and to the bus and coach departure bays, to repair and repaint the roof and walls following water leaks through the roof and the maintenance the Toilets including disabled facilities?

57.47 Councillor Cook responded:

Door repairs are scheduled for 5th February to repair the loop system. Roof repairs have been carried out and a full condition survey is due week commencing 22nd January to scope the works for the redecoration.

57.48 A Gloucester resident submitted the following question:

What revenue income has the council set for rental of the Cafe and Kiosk being reopened at the Transport Hub and leased to Transport catering company?

57.49 Councillor Cook responded:

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This will be negotiated with a new tenant so a forecast income level is not currently available.

57.50 A Gloucester resident submitted the following question:

How many shops are empty in the city centre and what are you doing to overcome a ghost city?

57.51 Councillor Cook responded:

The Council monitors vacancy rates amongst shops in the city centre twice per year. In December 2022 there were 77 empty ground floor units; 7 months later, in July 2023 there were 73 empty units, and most recently in November 2023 there were 71 empty units. This represents a steady but slow reduction from 20% vacancy to 19% in vacant shop units in the city centre.

Across the UK the British Retail Consortium reports similarly high levels within high streets and shopping centres, reporting that the past five years saw Britain lose 6,000 retail outlets.

The Gloucester City Centre Vision, produced by the Gloucester City Centre Commission and endorsed by the Council in 2023, acknowledges the transformation of the city centre. Where shops previously underpinned the economy of the high street, Gloucester needs to adapt and become more flexible, hosting a range of different employment and experiential uses as well as providing more residential accommodation. The new developments in King's Quarter recognise this shift, with the new Forum and City Campus developments both bringing forward office, educational, leisure and residential space. Elsewhere in the city centre, the Council is facilitating the growth of new and exciting eating and drinking establishments, such as The Food Dock, and Westgate Street in particular is becoming a new food quarter as a result of the recent High Street HAZ investment.

The Council is working closely with the BID and other partners to address empty retail units and to support new start ups. In its two shopping centres the Council is actively supporting meanwhile uses in vacant shop units. These enable businesses and social enterprises to take empty units on a short term basis, to test their market and remove a vacant shop front. Several such meanwhile uses have moved on to take longer leases.

57.52 A Gloucester resident submitted the following question:

When are they going to open the city council Gateway for city council face to face help. The county council are open all the time. So why does the city council col not have the same facility in such a critical cost of living time?

57.53 Councillor Norman responded:

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In a trend that started prior to the pandemic and one that has accelerated since, the Council has seen a significant change in how our customers are choosing to contact us. These trends are an increase in online, phone and email communication and a drop in demand for face-to-face contact. There are many reasons for these changes, enhanced confidentiality, ease of access and convenience to name a few.

For those customers who need face-to-face appointments, pre-bookable appointments are available at the Gateway on a Tuesday morning and Thursday afternoon where customers can see an officer. The demand for these appointments is very low and predominantly used by those in need of specialist housing support. Over the last 12 months, the number of appointments has averaged at 7.6 a month of which on average 6.6 are attended.

Further to this, in the lobby of the Gateway there is a free direct dial telephone so that customers can contact us to get support.

On 6 December 2023, the Cabinet approved the move of the council's face to face pre-booked appointments from the Gateway to Eastgate Shopping Centre. This relocation will make life easier for residents by providing closer parking, lift access, and a central location. This move is scheduled to take place during 2024. During this period, demand will be reviewed to ensure the appropriate level of support is available.

The council regularly reviews demand for face-to-face appointments and it is felt that the current provision is sufficient.

57.54 A Gloucester resident submitted following question:
What is the city council going to do about the avalanche of rubbish in Westgate city centre area as well as Kingsholm?

57.55 Councillor Cook responded:

Westgate Street is part of the city centre and has a designated street cleaning team every day. Kingsholm ward will have various street cleaning frequencies, based upon footfall, for example Worcester Street forms part of the city centre area and is cleaned daily, likewise London Road and part of Oxford Street. The terraced streets are more difficult to clean because of the parked cars there and these streets are cleaned thoroughly once a year as part of the deep clean programme of works, when we ask residents to remove their cars, to allow us access to drains and gutters. All available resource is deployed to those streets on the day, gutters, back edges, weeds, litter, fly-tipping and graffiti are all cleaned.

A multi team approach is in operation in some areas across the city where waste management is not as good as it should be. Council officers from the waste team and Enviro Crime team carry out inspections twice a week, focussing on waste education and recycling, and enforcement action is taken on repeat offenders. Areas with multi occupancy properties and flats where

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transient populations are common, including Kingsholm and Westgate, are part of the programme.

We encourage residents to report any issues to us on heretohelp@gloucester.gov.uk, so we can investigate and take immediate action.

57.56 A Gloucester resident submitted the following question:

How much has the city council lost of tax payers lost money from GL1 sports complex and tennis centre?

57.57 Councillor Cook responded:

The Council was working with the previous operator and now the new interim operator within the management fee agreed.

57.58 A Gloucester resident submitted the following question:

Are you Mr Cook going to step down as leader of the council as Gloucester City Council is drowning in millions of pounds of debt?

57.59 Councillor Cook responded:

Borrowing allows the City Council to invest in its future, such as investment in major regeneration projects, seen recently with the Transport Hub, Kings Square and the ongoing Kings Quarter project.

Borrowing also allows the Council to support its delivery of vital services such as investment in temporary accommodation property. The purchase of St Oswald retail park allowed the Council to open up land for housing development, the Council exchanged contracts with a housing developer in 2023 to deliver circa 300 homes on the site.

A recent BBC article reported that Gloucester City Council was 206th in a list of Councils across the country with a debt of £102m. Most of the projects which have occasioned the take up of this funding have had the full support of Council.

The suggestion that Gloucester is “drowning” in debt is simply hyperbole. As for my position, elections will take place in 4 months where the electorate will have the opportunity to vote for those who they feel have done a good job of helping Gloucester become a better place to live.

58. PETITIONS AND DEPUTATIONS (15 MINUTES)

58.1 A petition was received by residents. As it had more than one thousand signatures, it was reserved for discussion under agenda item 9.

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58.2 Councillor A. Chambers presented a petition regarding wheelchair access vehicles for hire in Gloucester. The petition had been submitted previously at the last Council meeting and comments were noted.

59. ANNOUNCEMENTS

The Mayor

The Mayor informed Members that the Civic Charity Ball would be held on 6 April 2024 and encouraged Members to purchase tickets to support the two civic charities.

60. MEMBERS' QUESTION TIME

60.1 As a supplementary question to question 1, Councillor Hilton asked what would be the 'break even point' regarding agreed tenancies at the forum. Councillor Cook responded that this was not detail that he had to hand but that the Council were striving for greater occupancy rates.

60.2 Councillor Hilton asked in respect of question 2, would the administration guarantee continued liaison with Roots café and rescue support of requested. Councillor Padilla noted that Roots played an important role in the community and that it was difficult in the context of Council resources to provide direct financial support. It had been a board decision to close the café but the Council would extend any form of practical assistance.

60.3 With regard to question 3, Councillor Pullen asked the Leader of the Council if he was disappointed that it had been two years since the decision to erect a Covid Memorial had been taken and it had not been sourced. Councillor Cook responded that numerous parties had been involved which had resulted in the slow progress previously described.

60.4 Councillor Pullen asked in respect of question 4 how the administration envisaged reaching carbon neutrality by 2030 when the Climate Change Action Plan had not been published. Councillor Cook explained that the forthcoming plan would provide a basis for change but that the correct strategy needed to be adopted.

60.5 Councillor O'Donnell queried that given the Herbert Kimberley Phillpotts Warehouses were vacant, whether they could be converted into accommodation. Councillor S. Chambers stated that to do so, would overreach the Council's physical position and that there were significant practical challenges when dealing with buildings which were deemed to be conservation buildings.

60.6 In respect of question 6, Councillor O'Donnell asked if a consultation could be conducted in Abbeydale regarding converting a house for multiple occupancy. Councillor S. Chambers responded that the property in question was not managed or owned by the City Council and was happy to receive correspondence regarding this matter.

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- 60.7 With regard to question 7, Councillor Chambers-Dubus asked when the Council would meet traders at Eastgate market. Councillor Lewis stated that he had conducted various meetings on new leases with traders and that any changes would be negotiated with tenants.
- 60.8 With regard to question 9, Councillor A. Chambers asked what priority was given to military veterans in bidding for housing. Councillor S. Chambers stated that veterans did deserve favourable conditions and were provided as such.
- 60.9 Councillor Field asked if it was policy to replace a number of trees in Tuffley Park. Councillor Cook advised that it was his intention to plant many trees and that Members with such queries could contact the Council's tree officer.
- 60.10 With regard to question 11, Councillor Trimnell asked if the Cabinet saw the prospect of any redundancies. Councillor Norman advised that the administration was doing everything it could to restore the fiscal position and that redundancies were always a measure of last resort.
- 60.11 As a supplementary question to question 14, Council Castle asked what the difference in cost between contractors and Council staff engaged in the removal of Christmas lights. Councillor Norman advised that she would provide a written response.
- 60.12 With regard to question 15, Councillor Hilton asked if the Council's financial position was in a poor state. Councillor Norman shared his concern and advised that she had received assurances that audited accounts for 2021-22 would be available by the end of the month.
- 60.13 Councillor Norman advised in respect of question 16 that the HKP Warehouses had been remarketed and it was hoped that a buyer would be found soon.
- 60.14 With regard to whether the Council would consider action against CICs where allegations of mistreatment of clients had been made, Councillor S. Chambers advised that action could only be taken with accurate information and encouraged Councillor O'Donnell to pass any details on.
- 60.15 In respect of question 19, Councillor Padilla assured Members that measures could be initiated to assist with anti-social behaviour and that work undertaken in the wider City should be considered also.
- 60.16 Councillor Norman advised Councillor Field in respect of question 20 that expressions of interest by prospective tenants for the Club at Tuffley Park would be considered shortly with himself and that there was a commitment to have a new tenant prior to the pre-election period.
- 60.17 With regard to question 21, Councillor Trimnell asked if the Cabinet Member would seek to repair damage to barriers at the Docks. Councillor Norman stated that she would and asked Members to provide photographs of any damage they had witnessed.

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- 60.18 Regarding question 22, Councillor Hilton asked if the administration intended to compare tenders for leisure facilities and include a Council provided service also. Councillor Lewis stated that the Council did not have the financial resources to make this viable.
- 60.19 Councillor Pullen asked if it would have been preferable to not use contractors in general and for the Council to provide various services in house. Councillor Norman stated that she did agree and that many contracts were for nominal figures which would not be prudent to deliver in house.
- 60.20 With regard to question 24, Councillor O'Donnell asked why the Council provided some organisations with premises gratis. Councillor Norman advised that all such requests were determined on a case by case basis.
- 60.21 Councillor Cook advised Councillor A. Chambers that the proposed changes to Group Leaders and Deputy Leader's allowances was of zero cost to the Council.
- 60.22 With regard to question 32, Councillor Trimnell asked that further information be provided on what contact had been made to the County Council to better conduct highways enforcement activity. Councillor Cook advised that he would seek clarity on what could be shared.

Question to Chairs of Committees

- 60.23 In respect of Councillor A. Chambers' questions to the Chair of the Overview and Scrutiny Committee, Councillor Field clarified that Members were welcome to suggest what the Committee considered whether Members of the Committee or not. He further advised that the Committee did not seek to involve itself in operational matters conducted by Officers.
- 60.24 In respect of Councillor A. Chambers' questions to the Chair of the Licensing and Enforcement Committee, Councillor Brooker advised that investigations would take place when allegations against taxi drivers had been made. She also advised that she would respond in due course with further detail on the matter of the length of time it took for new drivers to receive license plates.

61. PETITION - SAINTBRIDGE POND AND NATURE RESERVE

- 61.1 Councillor Gravells presented a petition which had been signed by over 1000 residents regarding desilting Saintbridge pond. He both paid tribute to the organisers of the petition and noted that recommendations had been proposed by Officers.
- 61.2 Councillor Cook proposed and Councillor Norman seconded the recommendations contained within the report.
- 61.3 Councillor Cook outlined works that had taken place on nearby floodwalls, and that it was felt that dredging was not currently needed and by not doing so, could improve biodiversity.

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61.4 Councillor Gravells proposed and Councillor Durdey seconded the following amendment:

- (1) The contents of the petition be noted **and the petitioner be thanked for raising this issue and for her work in collecting this record number of names, which is a demonstration of local community action at its best.**
- (2) **The Council's thanks be given to the members of the Friends of Saintbridge Pond (FOSP), the men and women who turn out regularly to enhance, improve and maintain the large area of City Council land, saving the council thousands and thousands of pounds every year.**

~~(2)~~**(3)** The contents of this report be noted.

~~(3)~~**(4)** **It be noted that the management plan for Saintbridge Pond Nature Reserve, that already exists and which has been shared with partners is noted addresses the silting up issue and notes the strong view amongst local residents that the pond should be restored to open water and should funding become available in the future for the desilting of the pond, in part or in whole, it would be considered.**

~~(4)~~**(5)** **It is noted that the Council will not plan to carry out dredging at this time, for the reasons set out in this report, but will keep this position under review will continue to review the issue of removing the silt and will work with the FOSP to set up a local FOSP Community Group to meet periodically, composed of four members of the FOSP, the relevant City Council staff (if available), the relevant Environment Agency staff (if available) and the Abbeydale City Councillors, to keep the silt issue under review, and to continue to talk to other partners and agencies to find funding to do the desilting work.**

(6) ~~It is noted that the~~ The Council will work with partners to manage the perimeter vegetation and foliage at the site.

65.5 The amendment was accepted by the mover of the original mover of the motion and therefore became the substantive motion.

65.6 Councillor A. Chambers moved and Councillor O'Donnell seconded the following amendment:

- 1) The contents of the petition be noted.
- 2) The contents of this report be noted.
- 3) The management plan for Saintbridge Pond Nature Reserve that already exists and has been shared with partners is noted.
- 4) It is noted that the Council will not plan to carry out dredging at this time, for the reasons set out in this report, but will keep this position under review.

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- 5) It is noted that the Council will work with partners to manage the perimeter vegetation and foliage at the site.
- 6) **It is noted that that to obtain correct costings for de-silting the Saintbridge Pond, the protection of wildlife and the safe guarding of our local environment the following should take place:**
 - a. **A contamination report for the site should be carried out at a minimum of 10 trial pit sites. This will enable tests to determine if the site contains contaminated earth or not.**
 - b. **Water tests carried out to determine if the water is of good quality.**
 - c. **3 x De-silting quotes undertaken following the contamination report from local contractors.**
 - d. **Water improvement works following the water quality tests should any contaminants are found.**
 - e. **Funding for the above works and the protection of our environment is critical to the nature and well being of our city residents and wildlife.**

61.7 The amendment was not accepted, was put to a vote and was lost.

RESOLVED: - that:

- 1) The contents of the petition be noted and the petitioner be thanked for raising this issue and for her work in collecting this record number of names, which is a demonstration of local community action at its best.
- 2) The Council's thanks be given to the members of the Friends of Saintbridge Pond (FOSP), the men and women who turn out regularly to enhance, improve and maintain the large area of City Council land, saving the council thousands and thousands of pounds every year.
- 3) The contents of this report be noted.
- 4) It be noted that the management plan for Saintbridge Pond Nature Reserve, has been shared with partners addresses the silting up issue and notes the strong view amongst local residents that the pond should be restored to open water and should funding become available in the future for the de-silting of the pond, in part or in whole, it would be considered.
- 5) The Council will continue to review the issue of removing the silt and will work with the FOSP to set up a local FOSP Community Group to meet periodically, composed of four members of the FOSP, the relevant City Council staff (if available), the relevant Environment Agency staff (if available) and the Abbeydale City Councillors, to keep the silt issue under review, and to continue to talk to other partners and agencies to find funding to do the desilting work.
- 6) The Council will work with partners to manage the perimeter vegetation and foliage at the site.

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62. COUNCIL TAX - SECOND PROPERTY PREMIUM AND EMPTY HOMES PREMIUM AMENDMENT

RESOLVED:-

- (1) to increase council tax for all properties which are occupied periodically by 100% from 1 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) To increase the council tax empty homes premium to 100% for properties empty for between one and five years (currently between two and five years), from 1 April 2025 subject to any exemptions set out in subsequent Regulations and guidance.

63. LOCAL COUNCIL TAX SUPPORT SCHEME

RESOLVED that:-

- (1) the current Local Council Tax Support Scheme, as the approved scheme for Gloucester City in 2023/24, be adopted for 2024/25
- (2) The scheme approved at 2.1 (1) above be updated to align with any legislation changes in January 2024 and to be implemented from 01 April 2024
- (3) Any urgent amendments to the scheme at 2.1 (1) above, in the event of a national emergency and authorised by the government, be adopted and implemented immediately.

64. CHELTENHAM, GLOUCESTER AND TEWKESBURY COMMUNITY INFRASTRUCTURE LEVY JOINT COMMITTEE

- 64.1 Councillor Cook proposed and Councillor S. Chambers seconded the motion to approve the report and proposals contained therewithin. It was explained that it provided strategic support to Gloucester's housing and environmental aims.
- 64.2 Councillor A. Chambers queried, during debate, whether the Community Infrastructure Levy would benefit those in the area he represented. It was further explained that the proposal was for the convening of a strategic partnership between neighbouring councils rather than for the purpose of allocating funds and that it was to benefit the City broadly.

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64.3 Councillor Pullen spoke in support of the proposal to convene a committee of partners and that it, in his view, would seek to see the benefits of such a partnership so that Gloucester would gain benefit from such a partnership. Members also clarified that monies received were ring fenced according to their attributed purpose.

RESOLVED that:-

(1) it be agreed that the establishment of a Community Infrastructure Levy Joint Committee under s101(5) and s102 Local Government Act 1972 and under Part 1A Chapter 2 Section 9EB of the Local Government Act 2000 and pursuant to the Local Authorities (Arrangement for the Discharge of Functions) (England) Regulations 2012;

(2) it be agreed that the Community Infrastructure Levy Joint Committee Terms of Reference (Appendix 1);

(3) it be agreed that the pooling of strategic infrastructure Community Infrastructure Levy monies by the three partner Councils of Cheltenham, Gloucester and Tewkesbury with governance as set out in the Community Infrastructure Levy Joint Committee Terms of Reference;

(4) engagement with wider infrastructure providers outside the local authorities be entered into to identify any wider infrastructure priorities to be considered by the Community Infrastructure Levy Joint Committee.

65. REVIEW OF MEMBERS' ALLOWANCES 2024

RESOLVED : - that the recommendations contained in the Report of the Independent Remuneration Panel (Appendix 1) be approved.

66. CONSTITUTIONAL CHANGES

RESOLVED that: -

(1) The updated Officer Code of Conduct set out in Appendix 1 is adopted.

(2) The updated Planning Committee Functions as set out in Appendix 2 is adopted.

(3) The Council Procedure Rules 10, 11, 12, 13, 24 and 25 in Part 4 of the Constitution are amended as set out in Appendix 3 is adopted.

67. REVIEW OF POLLING DISTRICT AND POLLING PLACES

RESOLVED that: -

(1) The following proposals from the Review of Polling Districts and Polling Places Review be approved:

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- a. That the polling station BT3 be moved to the Ukrainian Association.
- b. That the polling station E3 and KW3 be moved to Gloucester Old Boys RFC.
- c. That the polling station H1 and H2 be moved to St Philip and St James' Church.
- d. That the polling station M3 and M4 be moved to The Chapel, Seymour Road.
- e. That the polling station W2 be moved to St Mary's Congregational Church.

(2) Where a decision is required at short notice and it is not possible to await a decision of Council, power to designate polling places in accordance with section 18 and 18B of the Representation of the People Act 1983 be delegated to the Managing Director following consultation with Group Leaders and the relevant Ward Councillors.

68. DESIGNATION OF MONITORING OFFICER

RESOLVED that:-

(1) It be noted that Alice McAlpine has given notice of her resignation from Tewkesbury Borough Council and as Gloucester City Council's Monitoring Officer with effect from 28 January 2024.

(2) Tom Clark be designated Monitoring Officer for the City Council in accordance with section 5 of the Local Government and Housing Act 1989 with effect from 29 January for an interim period of up to 6 months but no more than 12 months.

(3) To enter into an agreement to second the above-mentioned officer from Tewkesbury Borough Council to Gloucester City Council on terms to be agreed between Tewkesbury Borough Council, Gloucester City Council and the officer.

(4) To delegate authority to the Managing Director to agree the terms of the secondment and to sign the secondment agreement on behalf of Gloucester City Council and to make any necessary consequential amendments to the Council's Constitution arising from the agreed terms and any re-assignment of the current Monitoring Officer functions.

69. PROGRAMME OF MEETINGS, MAY 2024-APRIL 2026

RESOLVED that:-

the two-year programme of ordinary meetings of Council and other meetings for the period of May 2024 to April 2026 be approved.

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70. NOTICES OF MOTION

70.1 Councillor Chambers-Dubus and Councillor Pullen moved the following motion:

“In 2021, across England and Wales the proportion of disabled people was 17.8% so in the drive for equality this council needs to make sure 17.8% of licenced taxis and private hire vehicles available during all operating hours are Wheelchair Accessible Vehicles (WAVs).

Currently, whilst there are WAVs licensed by the council most only operate during daytime hours and many of those concentrate on providing specialist services to schools, colleges and other day time projects. This means that disabled people struggle and are often limited when needing a taxi to go shopping, get to work or go the railway station etc.

The situation in the evening and at weekends is worsened as there are very few taxis and operators prepared or available to take disabled people for a night out to the cinema, pub, restaurant, nightclub or simply to visit friends.

Whilst acknowledging the Councils licensing team are making changes to increase the number of WAVs, taxi and private hire operators need further encouragement to ensure that at least 17.8% are WAVs.

This council therefore resolves to:

- Provide business rate discounts to taxi operators who can ensure 17.8% of their vehicles are WAVs and operate them at all times of the day.
- Offer a registration rebate to operators who provide WAVs in the evenings and during weekends.
- Provide free, quality disability awareness training to operators and drivers to enable them to safely transport disabled people.
- Consider other incentives for operators.
Review and increase the percentage of WAVs available for public use, particularly during the evenings and at weekends.”

70.2 Councillor Norman proposed and Councillor Brooker seconded the following amendment:

“In 2021, across England and Wales the proportion of disabled people was 17.8%, **with 8% of those who are registered as disabled requiring the use of a wheelchair.** Therefore, ~~so in the~~ **to** drive for equality this council needs to make sure that ~~17.8% of the~~ **17.8%** of the licenced taxis and private hire vehicles **and drivers** available during all operating hours **are suitable for the needs of our disabled population including** Wheelchair Accessible Vehicles (WAVs).

Currently, whilst there are WAVs licensed by the council most only operate during daytime hours and many of those concentrate on providing specialist services to schools, colleges and other day time projects. This means that

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wheelchair users disabled people struggle and are often limited when needing a taxi to go shopping, get to work or go the railway station etc.

The situation in the evening and at weekends is worsened as there are very few taxis and operators prepared or available to take **wheelchair users** disabled people for a night out to the cinema, pub, restaurant, nightclub or simply to visit friends. Whilst acknowledging the Councils licensing team are making changes to increase the number of WAVs, Taxi and private hire operators need further encouragement to ensure that **WAVs are available for more operating hours, including evenings and weekends.** at least 17.8% are WAVs.

This council notes that:

- in September 2023 the Licensing and Enforcement Committee approved a policy exempting WAVs from the age and euro omission standards that apply to saloon vehicles.
- any new Hackney Carriage vehicle licences must be wheelchair accessible.
- most of the Hackney Carriage and Private Hire Drivers in Gloucester are self-employed and therefore can choose which hours to work.
- There is currently no national legislation which mandates the requirement to have a WAV available 24/7.

This council therefore resolves to:

- Provide business rate discounts to taxi operators who can ensure 17.8% of their vehicles are WAVs and operate them at all times of the day.
- **Subject to consultation with the trade,** offer an operator licence registration 50% rebate to operators who can evidence provide at least one WAVs available for bookings during all evenings and during weekends
- **Promote alongside the required safeguarding training** Provide free, quality disability awareness training to operators and drivers to enable them to safely transport disabled people and understand the needs of all disabled passengers, including those who may have hidden disabilities.
- Consider other incentives for operators, learning from best practice within other authorities.
- **Continue to review and aim to increase the percentage of WAVs available for public use (to 10% of the Gloucester fleet), and promote with Hackney Carriage, Private Hire Drivers and Operators the importance of them providing their service particularly during the evenings and at weekends.**
- **Write to the Secretary of State for Transport and the Minister of State for Disabled People, Health and Work to ask them to consider a change to legislation to give local authorities powers to mandate operating hours of WAVs."**

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- 70.3 The amendment was accepted by the mover of the original motion and therefore became the substantive motion.
- 70.4 Councillor A. Chambers and Councillor O'Donnell seconded the following amendment which proposed adding the following two points to the original motion;
- **As well any new Hackney Carriage vehicle licences, any new private hire vehicle licences must be wheelchair accessible.**
 - **Meet with Gloucester city taxi providers and look at ways to adapt current digital taxi applications which are already in use to enable disabled blue badge holders priority collection over able bodied customers."**
- 70.5 The mover of the original motion accepted this amendment in parts, which would delete the penultimate paragraph. This proposal was accepted by the mover of the amendment.

RESOLVED:- That

"In 2021, across England and Wales the proportion of disabled people was 17.8%, with 8% of those who are registered as disabled requiring the use of a wheelchair. Therefore, to drive equality this council needs to make sure that the licenced taxis and private hire vehicles and drivers available during all operating hours are suitable for the needs of our disabled population including Wheelchair Accessible Vehicles (WAVs).

Currently, whilst there are WAVs licensed by the council most only operate during daytime hours and many of those concentrate on providing specialist services to schools, colleges and other day time projects. This means that **wheelchair users** struggle and are often limited when needing a taxi to go shopping, get to work or go the railway station etc.

The situation in the evening and at weekends is worsened as there are very few taxis and operators available to take wheelchair users for a night out to the cinema, pub, restaurant, nightclub or simply to visit friends. Taxi and private hire operators need further encouragement to ensure that WAVs are available for more operating hours, including evenings and weekends.

This council notes that:

- in September 2023 the Licensing and Enforcement Committee approved a policy exempting WAVs from the age and euro omission standards that apply to saloon vehicles.
- any new Hackney Carriage vehicle licences must be wheelchair accessible.
- most of the Hackney Carriage and Private Hire Drivers in Gloucester are self-employed and therefore can choose which hours to work.
- There is currently no national legislation which mandates the requirement to have a WAV available 24/7.

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This council therefore resolves to:

- Subject to consultation with the trade, offer an operator licence -50% rebate to operators who can evidence at least one WAVs available for bookings during all evenings and during weekends
- Promote alongside the required safeguarding training quality disability awareness training to operators and drivers to enable them to safely transport disabled people and understand the needs of all disabled passengers, including those who may have hidden disabilities.
- Consider other incentives for operators, learning from best practice within other authorities.
- Continue to review and aim to increase the percentage of WAVs available for public use (to 10% of the Gloucester fleet), and promote with Hackney Carriage, Private Hire Drivers and Operators the importance of them providing their service during the evenings and at weekends.
- Write to the Secretary of State for Transport and the Minister of State for Disabled People, Health and Work to ask them to consider a change to legislation to give local authorities powers to mandate operating hours of WAVs.
- Meet with Gloucester city taxi providers and look at ways to adapt current digital taxi applications which are already in use to enable disabled blue badge holders priority collection over able bodied customers.”

70.6 Councillor Hudson proposed and Councillor Brooker seconded,

“This Councils notes;

A motion to this council on spiking in 2021 has helped progress the work by the Council and offers thanks to Gloucestershire Constabulary, GCC Licensing team, Nightsafe partners, and the individual licensed premises in Gloucester who have put extra measures in place to prevent and detect incidents of spiking in Gloucester.

The measures include drink testing kits, educational campaigns, the introduction of quiet areas for potential victims, spiking training, urine testing kits, and the successful street medic scheme who are medically trained to help those who may have been spiked and feel unwell.

This Councils supports the continuation and expansion of all these measures to ensure ALL licensed pubs, nightclubs and restaurants in Gloucester are aware of spiking and have provision to prevent and detect incidents in the day and night time economy including knowing how to support potential victims to get help and stay safe.

The Council resolves:

- To explore whether conditions on licenced premises can be included through the Council’s licencing regime whether voluntarily or mandatory to ensure venues have appropriate security and staff training in place to

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improve safety including the search for spiking paraphernalia and recognising signs that someone could be perpetrating this offence;

- To commit to work with key stakeholders, particularly those in the night-time economy, to review existing practices in use and implement all possible safety options as a matter of urgency, including training for staff on how to administer the kits, what to do in the event of a positive result, and promotional material promoting how customers can access the kits;
- To commit to working in partnership with all key stakeholders, to renew Gloucester's Purple Flag status, a benchmark of safety in the night-time economy;
- To work in partnership with all key stakeholders (including The Gloucester BID and OPCC), to determine a funding stream to restart the Best Bar None accreditation scheme which aims to improve and monitor standards of licensed premises."

70.7 Councillor A. Chambers and Councillor O'Donnell seconded the following amendment which proposed adding the following two points to the original motion;

This council also notes that many licensed premises in Gloucester allow drinking to excess to maximise profit. The recent police documentary along Eastgate street in Gloucester, highlighted several licensed premises allowing young adults to leave their premises extremely intoxicated which led to several assaults and arrests. This shows a blatant disregard for the safety of customers of these licences premises along with that of the public. The cost to Gloucester Police is significant with many resources spent each week policing this on going alcoholic abuse. Therefore this council will undertake closer monitoring of the public community safety by checking alcoholic abuse at Eastgate street licences premises to help reduce crime in the area and ensure public safety."

70.8 Following debate, the amendment was accepted and therefore became the substantive motion.

RESOLVED:- That

"This Councils notes;

A motion to this council on spiking in 2021 has helped progress the work by the Council and offers thanks to Gloucestershire Constabulary, GCC Licensing team, Nightsafe partners, and the individual licensed premises in Gloucester who have put extra measures in place to prevent and detect incidents of spiking in Gloucester.

The measures include drink testing kits, educational campaigns, the introduction of quiet areas for potential victims, spiking training, urine testing

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kits, and the successful street medic scheme who are medically trained to help those who may have been spiked and feel unwell.

This Council supports the continuation and expansion of all these measures to ensure ALL licensed pubs, nightclubs and restaurants in Gloucester are aware of spiking and have provision to prevent and detect incidents in the day and night time economy including knowing how to support potential victims to get help and stay safe.

The Council resolves:

- To explore whether conditions on licenced premises can be included through the Council's licencing regime whether voluntarily or mandatory to ensure venues have appropriate security and staff training in place to improve safety including the search for spiking paraphernalia and recognising signs that someone could be perpetrating this offence;
- To commit to work with key stakeholders, particularly those in the night-time economy, to review existing practices in use and implement all possible safety options as a matter of urgency, including training for staff on how to administer the kits, what to do in the event of a positive result, and promotional material promoting how customers can access the kits;
- To commit to working in partnership with all key stakeholders, to renew Gloucester's Purple Flag status, a benchmark of safety in the night-time economy;
- To work in partnership with all key stakeholders (including The Gloucester BID and OPCC), to determine a funding stream to restart the Best Bar None accreditation scheme which aims to improve and monitor standards of licensed premises.
- This council also notes that many licensed premises in Gloucester allow drinking to excess to maximise profit. The recent police documentary along Eastgate street in Gloucester, highlighted several licensed premises allowing young adults to leave their premises extremely intoxicated which led to several assaults and arrests. This shows a blatant disregard for the safety of customers of these licences premises along with that of the public. The cost to Gloucester Police is significant with many resources spent each week policing this on going alcoholic abuse. Therefore this council will undertake closer monitoring of the public community safety by checking alcoholic abuse at."

70.9 Councillor Hilton moved and Councillor Trimnell seconded the following motion:

"This council notes the increase in graffiti that is appearing on private and public buildings across the city.

This council recognises the negative impact that graffiti has on a particular area that is suffering from this anti-social crime.

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This council agrees to review its current policy on dealing with the removal of graffiti from both public and private buildings.

This council agrees that it must strengthen its arrangements with key stakeholders to ensure more is done to catch and prosecute the perpetrators in a timely manner."

- 70.10 Councillor A. Chambers and Councillor O'Donnell seconded the following amendment which proposed adding the following two points to the original motion;

"This council agrees to find a COMMUNITY GRAFFITI WALL / area in this city to enable. The community wall will be in an area that does not offend or upset residents but enables youth artistic freedom and expression.

A community graffiti wall fosters artistic expression, cultivates a sense of local identity, and provides a creative outlet for residents. It can also serve as a platform for community engagement, encouraging collaboration and communication among diverse individuals.

The wall will be able to be painted on and over by graffiti artists. There will be rules of the community wall adjacent. These rules for example will explain that nothing can be painted which would cause upset or alarm on the community wall and will be removed if painted.

This community wall will help reduce graffiti on public buildings/ bus stops/ private buildings and statues."

- 70.11 The amendment was not accepted by the mover of the original motion. The amendment was voted on and was lost.

RESOLVED:- That

"This council notes the increase in graffiti that is appearing on private and public buildings across the city.

This council recognises the negative impact that graffiti has on a particular area that is suffering from this anti-social crime.

This council agrees to review its current policy on dealing with the removal of graffiti from both public and private buildings.

This council agrees that it must strengthen its arrangements with key stakeholders to ensure more is done to catch and prosecute the perpetrators in a timely manner."

As the meeting had reached the 3-hour mark, the motion to close the meeting was put. Members voted to close the meeting.

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**Time of commencement: 6.30pm hours
Time of conclusion: 10.40pm hours**

Chair

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Meeting:	Overview and Scrutiny	22 January 2024
	Cabinet	7 February 2024
	Council	22 February 2024
Subject:	Money Plan 2024-29 & Budget Proposals 2024/29	
Report Of:	Leader of the Council & 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:	<ol style="list-style-type: none"> 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 **RESOLVE 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 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.

6.0 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.

7.0 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%

8.0 **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

9.0 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.

11.0 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%.

12.0 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:

None.

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	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

Budget Pressures and Efficiencies

Appendix 2

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)			
Building Control	30	(30)			
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)

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 Bulky waste service delivery.
TOTAL			(300)	(375)	
SAVINGS REQUIRED			(300)	(375)	
Contribution to/from General Fund			0	0	

GLOUCESTER CITY COUNCIL

FORECAST CAPITAL PROGRAMME AND FINANCING 2024 - 2029

	2024 / 25	2025 / 26	2026 / 27	2027 / 28	2028 / 29	2024 - 2029	
Scheme	£000	£000	£000	£000	£000	£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	2,000	2,800	100	100	100	5,100	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	1,000	200	200	200	200	1,800	Replacement of the Councils Waste and Recycling vehicles fleet
Grant Funded Projects	98	0	0	0	0	98	Includes Alney Island grant project
Total	37,822	33,607	6,182	4,707	4,782	87,100	

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	2024 / 25	2025 / 26	2026 / 27	2027 / 28	2028 / 29	2024 - 2029
Financing Source	£000	£000	£000	£000	£000	£000
External Grants (other)	6,355	12,497	2,697	1,297	1,297	10,723
Capital Receipts	3,468	2,310	2,385	2,310	2,385	12,858
Borrowing	28,000	18,800	1,100	1,100	1,100	65,000
Revenue	0	0	0	0	0	7,500
Sub total	37,822	33,607	6,182	4,707	4,782	87,100

Gloucester **City Council**

REVENUE BUDGET

2024/25

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Notes

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

General Fund Summary 2023/24 - by Service Area

Gloucester City Council	Proposed Budget 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**

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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	618,905
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**

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Place	Proposed	Head of		Planning	Heritage &	Economic	Community
	Budget	Service	Planning	Policy	Historic	Development	Infrastructure
	2024/25	2024/25	2024/25	2024/25	Buildings	2024/25	Levy
					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](#)

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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**

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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**

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 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

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**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

**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

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**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

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**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

**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

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**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

**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

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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

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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	Exempt from VAT
Environmental Health Officer Rate (Hourly Rate) (BBFA)	£75.00	Exempt from VAT
Skin Piercing, Acupuncture etc registration:		
Premises	£128.00	
Per Person	£128.00	

	<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	

Environmental Information Regulations: VAT at standard rate:
Personal enquiries (per photocopied sheet)
Others (based on 1 hours work)

Fixed Penalty Notices:
Depositing Litter £100 (<i>Reduced fee of £75 if paid within 10 days</i>)
Failure to comply with a street litter control notice £100 (<i>Reduced fee of £60 if paid within 10 days</i>)
Failure to comply with a litter clearing notice £100 (<i>Reduced fee of £60 if paid within 10 days</i>)
Failure to produce waste documents £300 (<i>Reduced fee of £180 if paid within 10 days</i>)
Failure to produce authority to transport waste £300 (<i>Reduced fee of £180 if paid within 10 days</i>)
Unauthorised distribution of free printed matter £75 (<i>Reduced fee of £50 if paid within 10 days</i>)
Failure to comply with a waste receptacles notice £100 (<i>Reduced fee of £60 if paid within 10 days</i>)
Failure to comply with a Dog Control Order £75 (<i>Reduced to £50 if paid within 10 days</i>)
Graffiti £75 (<i>Reduced fee of £50 if paid within 10 days</i>)
Fly-posting £75 (<i>Reduced fee of £50 if paid within 10 days</i>)
Exposing vehicles for sale on a road £100 (<i>Reduced fee of £60 if paid within 10 days</i>)
Repairing vehicles on a road £100 (<i>Reduced fee of £60 if paid within 10 days</i>)
Fixed Penalty Notices for Fly-Tipping £400 (<i>Reduced to £300 if paid within 10 days</i>).

Environmental Health : Permits

All Non Business for VAT purposes

Fees are provided by Environment Agency - Final confirmation expected in March 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]	
Vehicle position and condition	
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
Charges in relation to the storage of vehicles (per day)	
2 wheeled vehicles	£12.00
4 wheeled vehicles	£22.00
Charges in relation to the disposal of vehicles	
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

Sex shop Licences:

Grant / Renewal:

New Application

Renewal Application

Transfer Application

Variation Application

Refund to unsuccessful new and renewal applications

Copy of Licence

Change of Details

2024-25

Charge

£4,420.00

£2,810.00

£2,125.00

£2,125.00

£800.00

£33.50

£15.50

Premises Licences and Club Premises Certificates

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

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 there of)	Fees/charges for follow-up letter (if considered follow up, otherwise new pre-application will be required)
Residential Development (including changes of use)					
1-2 Dwellings	£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> <u>Charge</u>
Allotments	
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

	<u>2024-25</u> <u>Charge</u>
Hire of Parks	
Application Fees (<i>non-refundable and payable on application</i>)	
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.
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Third Party asset valuations and survey works	£300 minimum charge plus any additional charges depending upon the complexity and time expended.
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Facilities Fees

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

Room Hire		2024-25 Charges			
Period of hire:		Civic Suite	Meeting Room 1	Meeting Rooms 2 & 3	Sheriff's Room
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

		2024-25 Charges		
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)	£1,060.00
4. Cremation Service (45 Minutes)	£1,170.00
5. Sunrise Cremation Service between 9:00 - 10:00am	£520.00
6. elsewhere)	£48.00
7. Double Cremation Slot (1 Hour)	£1,370.00
8. Use of Organ	£26.50
9. Direct Cremation	£320.00
Notes:	
(i) This charge includes the medical referee fee. This charge includes Mercury Abatement Fee.	
Fees numbered 1 and 2 above, and Medical Referee fees related thereto, are not payable by next-of-kin provided the deceased's normal residence was within the administrative area of the Gloucester City Council.	
Concessions of 100% apply to the interment or cremation of children aged under 17 whose usual residence was within the City of Gloucester. This concession does not apply to the interment of cremated remains.	
	<u>2024-25</u> <u>Charge</u>
In Special circumstances a request can be made for a 4.00pm Cremation Service	£164.00
	<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)

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
<p>For events with a bar, an hour will be added to the scheduled close time to cover the cost of setting up and taking down the bar. Due to the nature of the Blackfriars site, the bar is set up especially for each event and packed away again ready for the event afterwards.</p>					
<p>Hire Fees Include:</p> <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. 					
<p>Optional Additional Costs:</p> <ul style="list-style-type: none"> • 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.
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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
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1. Results of Budget Consultation

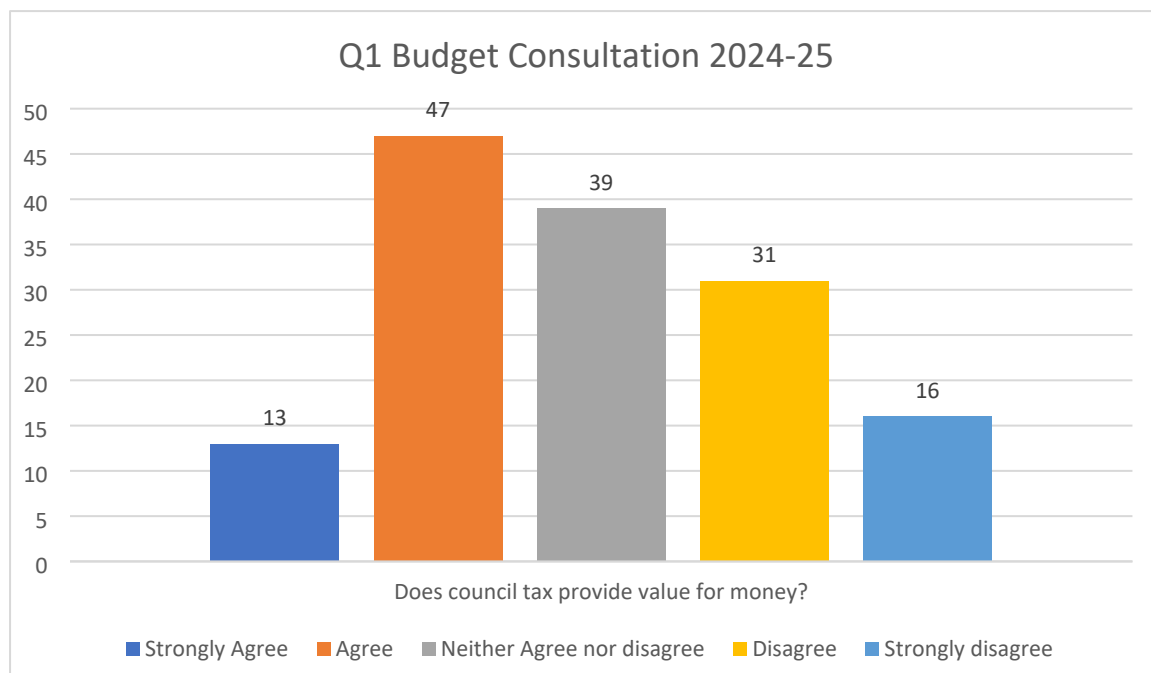
Appendix 7

- 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.

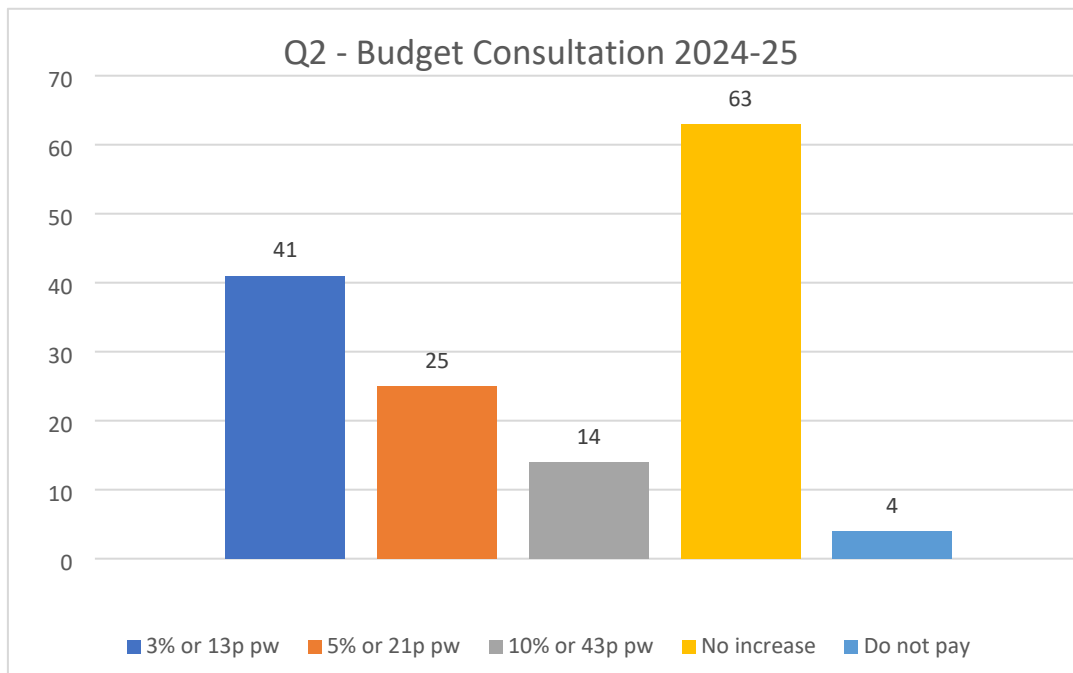
2. Consultation Responses

- 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.



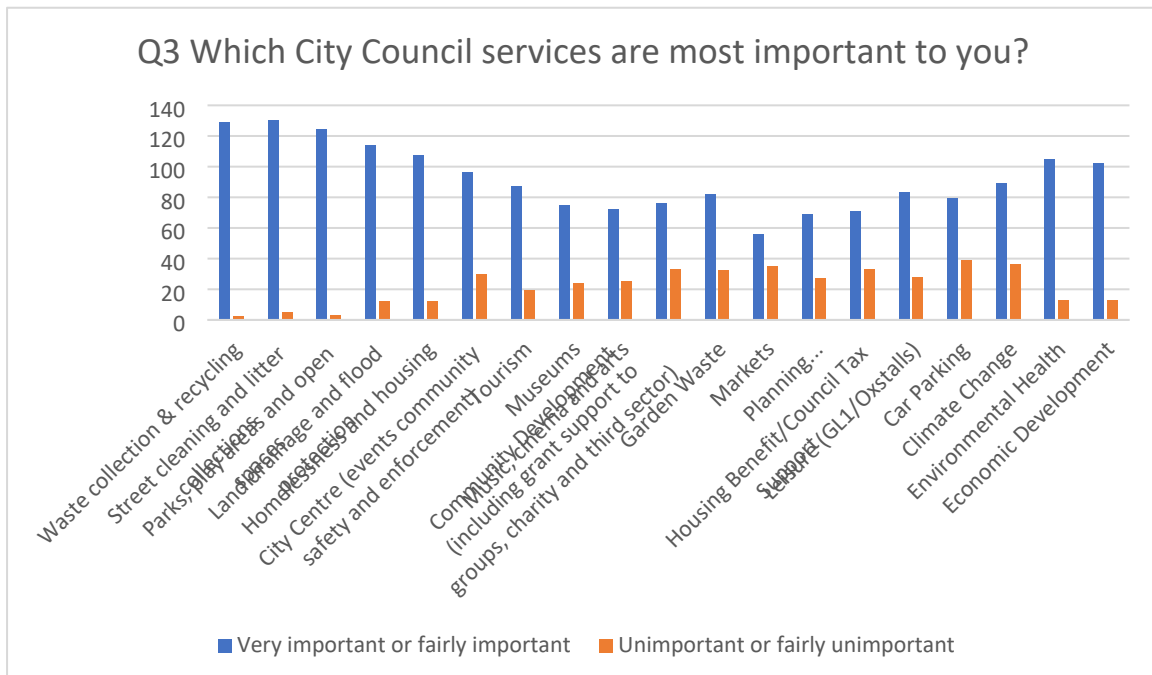
Q3. Which City Council Services are most important to you? The services listed below are those where the City Council invests most of its resources. Please tell us how important you feel each of these services are by selecting one answer for each service.

The responses showed the following:

Very Important/Most Important

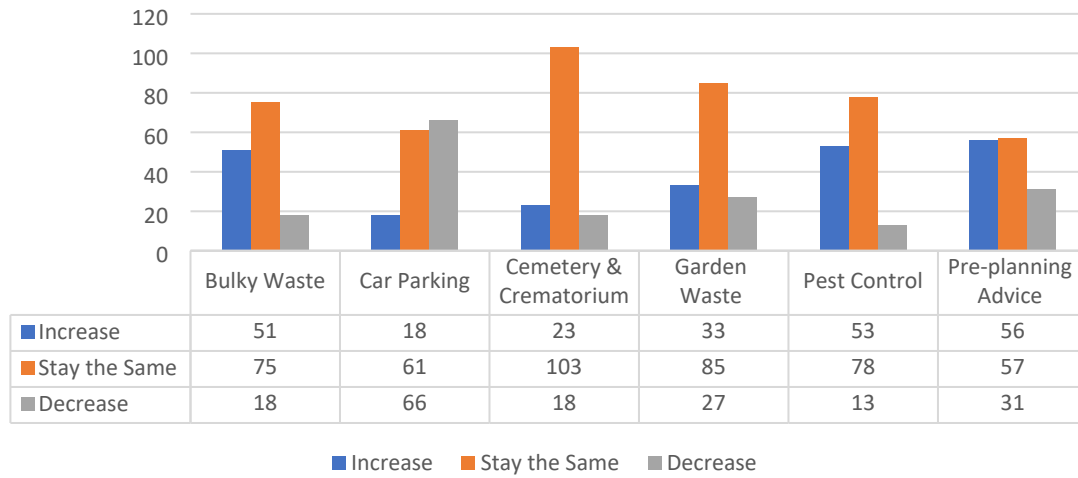
1. Street cleaning and litter collections
2. Waste collection & recycling
3. Parks, play areas and open spaces
4. Land drainage and flood protection
5. Homelessness & Housing
6. Environmental Health
7. Economic Development
8. City Centre (events/community safety/enforcement)
9. Climate Change

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?

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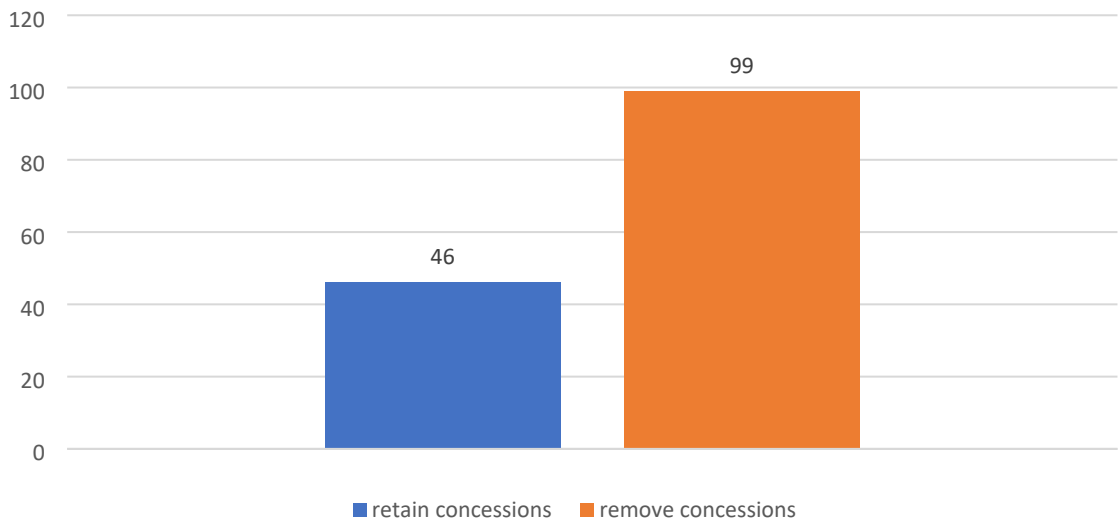


Q5. Gloucester City Council is the only council in Gloucestershire to still offer concessions on certain fees and charges - such as garden waste - for residents in receipt of Housing Benefit and Council Tax support, which are administered by the council. We are unable to offer concessions to residents 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?



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