

Public Document Pack



All Members of the Council

My Ref: LCS-DLDS-DS-C-022
Your Ref:

Contact Rosalyn Patterson
Tel: 0191 4332088

Date: Wednesday, 14
February 2018

NOTICE OF COUNCIL MEETING

You are summoned to attend a meeting of Gateshead Metropolitan Borough Council to be held in the Council Chamber - Civic Centre, at **2.30 pm** on **Thursday, 22 February 2018** to transact the following business:-

RECOMMENDATIONS FROM CABINET

- 1 Capital Programme 2018/19 to 2022/23** (Pages 3 - 26)
- 2 Fees & Charges 2018/19** (Pages 27 - 100)
- 3 Budget and Council Tax Level 2018/19** (Pages 101 - 178)
- 3a Amendment to Report** (Pages 179 - 180)

Sheena Ramsey
Chief Executive

This page is intentionally left blank



COUNCIL MEETING

22 February 2018

CAPITAL PROGRAMME 2018/19 TO 2022/23

Sheena Ramsey, Chief Executive

EXECUTIVE SUMMARY

1. The purpose of this report is to approve the capital programme for the next five years to provide significant levels of strategic investment to deliver priority outcomes within the Council Plan.
2. The Council's existing Medium Term Financial Strategy, approved by Council in July 2017, maintained a provision to fund sufficient prudential borrowing to support the proposed capital programme. Prudential borrowing remains the only available source of funding for a number of schemes as the opportunity to secure external funding or generate capital receipts continues to be limited.
3. Local authorities are free to invest in General Fund capital schemes so long as their capital spending plans are affordable, prudent, and sustainable. There is an increasingly important link with the revenue budget, especially in the light of the significant reductions in available capital and revenue resources.
4. The 2018/19 programme totals £102.9m, with £74.6m relating to the General Fund and £28.3m investment within the Housing Revenue Account. Over the five years to 2022/23, the level of capital investment is forecasted to be £307m, of which £216.3m relates to General Fund schemes. Despite the current pressure on resources this represents a significant level of strategic investment in the Council's assets.
5. The proposed capital programme includes all commitments and schemes identified as high priority. The proposed capital programme is included in Appendix 2 and the provisional capital financing is set out in Appendix 3 of the attached report.
6. The Cabinet has considered the facts and issues arising from the report including alternative options and took all relevant advice before formulating their recommendation.

RECOMMENDATION

7. It is recommended that Council:
 - (i) Approves the capital programme for 2018/19, and the provisional programmes for 2019/20 to 2022/23, as set out in Appendix 2, subject to external funding approvals being received.

- (ii) Notes the provisional capital financing for the programme, as set out in Appendix 3, and delegates authority to the Strategic Director, Corporate Resources to enter into prudential borrowing which is consistent with the requirements of the capital programme and the Council's Treasury Management Strategy.
- (iii) Notes the position in relation to the additional flexibility regarding the application of capital receipts to fund the revenue costs of transformational projects outlined in Appendix 4 and agree to receive further updates to confirm specific investment plans as part of the capital programme monitoring reports during the year.

TITLE OF REPORT: Capital Programme 2018/19 to 2022/23**REPORT OF:** Darren Collins, Strategic Director, Corporate Resources

Purpose of the Report

1. Cabinet is asked to recommend that Council approve the proposed capital programme for the next five years to continue to provide significant levels of strategic investment to help deliver the Council's Medium Term Financial Strategy in order to maintain financial sustainability and support the Council's strategic approach to making Gateshead a place where everyone thrives.

Background

2. In line with good practice, the Council continues to set a rolling capital programme with an annual review. The capital programme has been prepared for the next five years to ensure that the financial implications can be incorporated within the Council's Medium Term Financial Strategy (MTFS) and is aligned to the delivery of the Council's priority outcomes, therefore each annual review builds on existing commitments.
3. The Council's existing MTFS, approved by Council in July 2017, maintained a provision to fund sufficient prudential borrowing to support the proposed capital programme. Prudential borrowing remains the only available source of funding for a number of schemes as the opportunity to secure external funding or generate capital receipts continues to be limited.
4. Local authorities are free to invest in General Fund capital schemes so long as their capital spending plans are affordable, prudent, and sustainable. There is an increasingly important link with the revenue budget, especially in the light of the significant reductions in available capital and revenue resources.
5. On 25 January 2018 Council approved the Housing Revenue Account (HRA) budget for 2018/19 and a five year capital programme. As part of self-financing, the housing capital programme must be supported from the resources available within the HRA. The position will continue to be reviewed on an annual basis to ensure that the level of capital investment can be supported. Investment within the housing capital programme remains a significant part of the Council's wider capital investment plans.

Proposal

6. The 2018/19 programme totals £102.9m, with £74.6m relating to the General Fund and £28.3m investment within the Housing Revenue Account and this is proposed to be recommended to Council for approval. Over the five years to 2022/23, the level of capital investment is forecasted to be £307m, of which £216.3m relates to General Fund schemes. Despite the current pressure on resources this represents a significant level of strategic investment in the Council's assets.
7. Capital investment has a significant impact on the local economy within Gateshead. The investment in schemes to encourage economic and housing growth in particular are

estimated to attract almost £470m of private investment to Gateshead over the lifetime of the schemes, helping to facilitate the development of over 700 new homes, in addition to those constructed by the Joint Venture and 100,000m² of commercial floor space with the potential to generate additional Business Rates and Council Tax of around £3m per annum when the schemes are fully developed.

8. The programme includes projects that are key to delivering the Council's priority outcomes and comprises:
 - Projects that enable wider regeneration and generate economic and housing growth within Gateshead;
 - Projects that are considered to be essential from a health and safety or statutory perspective;
 - Projects where the Council has made a previous commitment to fund and the planned investment remains a high priority;
 - Projects that improve the sustainability of the Council's assets and which help to improve energy efficiency and reduce carbon emissions;
 - Projects that attract significant amounts of external funding; and
 - Projects considered essential to deliver revenue savings and facilitate changes to the way that the Council delivers its key services.
9. The capital programme provides a framework for strategic investment and detailed business cases are required for a number of key schemes prior to the commencement of projects. This will ensure that the investments will contribute towards the achievement of budget savings and will not increase pressure on the Council's revenue budget.
10. There may be opportunities to include additional schemes in the capital programme should a business case demonstrate that capital investment will achieve savings to at least meet the associated borrowing costs to satisfy the prudential framework, or in the event that additional external resources, such as capital grants, developer contributions, Community Infrastructure Levy or capital receipts become available to support capital investment.
11. The proposed capital programme includes all commitments and schemes identified as high priority. The proposed capital programme is included in Appendix 2 and the provisional capital financing is set out in Appendix 3.

Recommendations

12. Cabinet is asked to recommend that Council:
 - (i) Approve the capital programme for 2018/19, and the provisional programmes for 2019/20 to 2022/23, as set out in Appendix 2, subject to external funding approvals being received.
 - (ii) Note the provisional capital financing for the programme, as set out in Appendix 3, and delegate authority to the Strategic Director, Corporate Resources to enter into prudential borrowing which is consistent with the requirements of the capital programme and the Council's Treasury Management Strategy.
 - (iii) Note the position in relation to the additional flexibility regarding the application of capital receipts to fund the revenue costs of transformational projects outlined in Appendix 4 and agree to receive further updates to confirm specific investment plans as part of the capital programme monitoring reports during the year.

For the following reasons:

- (i) To continue to provide significant strategic investment to deliver the Council's priority outcomes.
- (ii) To assist with the medium and longer term financial sustainability of the Council.
- (iii) To maximise resources available within the Council's capital programme to assist in the delivery of the strategic approach to thriving within Gateshead.

Policy Context

1. All Council capital expenditure is consistent with the Council's new strategic approach 'making Gateshead a place where everyone thrives'. This means that the Council's decision making, including the setting of the capital programme, will be policy and priority led and driven. The financial implications of the capital programme are incorporated within the Council's Medium Term Financial Strategy.

Background

2. Details of potential future capital schemes for the 2018/19 to 2022/23 capital programme were considered alongside the schemes within the existing five-year capital programme. The capital and revenue implications of each proposed scheme were considered to ensure that they were affordable and could be accommodated within the level of revenue support available within the MTFS and HRA.
3. The basic principle of the prudential system is that local authorities are free to borrow so long as their capital spending plans are affordable, prudent and sustainable. There is, therefore, an explicit link with the Council's revenue spending plans which have been considered as part of the MTFS process and setting the 2018/19 revenue budget.
4. The self-financing implications have been considered as part of setting the HRA capital programme, and have been addressed as part of the process to set the HRA budget for 2018/19. The five year capital programme was updated to cover the period 2018/19 to 2022/23 and was agreed by Council on 25 January 2018.

Capital Programme 2018/19 to 2022/23 Scheme Selection

5. The basis for considering the programme for 2018/19 was the current system for prioritising capital investment that gives priority to schemes which:
 - are consistent with the corporate strategic priorities;
 - generate economic and housing growth within Gateshead;
 - are essential from a health and safety perspective;
 - meet mandatory and/or statutory requirements;
 - relate to commitments from previous years which remain to be high priority;
 - address strategic maintenance needs of existing assets identified within the Council's Asset Management Plan;
 - assist the Council to deliver its core services;
 - maximise the availability of external funding for priority issues to enhance value for money; and
 - achieve efficiencies to assist the Council in meeting the required budget savings.
6. A number of schemes have been identified where delivery is considered to be essential to ensure the sustainability of key services. These have been included within the proposed capital programme and include the following schemes:
 - Delivery of the Council's Technology Plan;
 - Health and safety schemes;
 - Strategic maintenance of Council buildings and transport infrastructure; and
 - The replacement of fleet vehicles, including refuse collection vehicles.

7. A number of schemes which have been approved in previous capital programmes have ongoing commitments. All of these commitments have been reviewed in setting the capital programme to ensure they are still required in line with the Council's priorities and that they remain high priority.
8. Commitments include the continuation of significant investment in the following areas:
- **Economic Growth**
Investment of £50m has been identified over the next five years within the Accelerated Development Zone to encourage Economic Growth within Gateshead, helping to facilitate development and generate additional income for the Council in the form of retained business rates. This includes almost £40m of investment to facilitate the proposed wider development of Gateshead Quays where the Council is currently working with our development partner Ask Real Estate and Patrizia UK to bring forward a significant mixed use development. In addition, the £12m office development at Baltic Business Quarter continues to progress with a planned completion date of June 2019.
 - **Investing in Decent Homes Improvements**
Investment of over £60m has been set aside within the HRA over the five year period to undertake a rolling programme of improvements to the Council's housing stock in accordance with the decent homes standard. A further £13m of investment is also included over the same period aimed at undertaking general improvements to the housing stock, continuing to invest in heating upgrades, insulation measures and external improvement works. Major works have been identified amounting to almost £13m which are seeking to address long-term sustainability issues, which includes £5.3m to support the completion of an energy improvement scheme which is part-funded with £1.8m of European Regional Development Fund (ERDF) capital grant funding.
 - **Housing Regeneration**
The Council continues to invest in assembling and preparing sites for future redevelopment. This includes the continuation of activity to support the delivery of schemes within the Council's Joint Venture, with over 150 homes completed to date and a further 160 being constructed at Birtley and Saltwell and planning permission has recently been received for the second bundle of sites which will construct a further 114 homes. £2.8m has also been included to support interventions to facilitate additional development of potential sites identified by the Council's Land Development Group as part of the Development Site Preparation allocation.
 - **Carbon Management and Sustainability**
In addition to the capital funding to support the energy improvements to residential properties, £2.1m has been included within the capital programme to support the extension of the Energy Network and other energy efficiency works, which will provide low carbon energy solutions whilst generating revenue savings or additional revenue income for the Council. In addition, £3.6m has been retained within the capital programme to continue the Council's street lighting upgrade programme, replacing existing lanterns in residential areas with energy efficient LED lanterns.
9. All commitments identified as being high priority and a limited number of new schemes have been included in the proposed capital programme in Appendix 2.
10. The proposed capital programme allows for investment of £102.9m in 2018/19 and £307m over the five year programme.

Capital Resources Available

11. The Council continues to maximise the use of external funding where possible and a number of capital grants have been included within the capital programme including:
 - £20.8m of Local Transport Plan and Sustainable Transport funding over the next five years to improve the Council's transport infrastructure in accordance with the principles set out in the Council's Highways Asset Management Plan;
 - An estimated £20m of externally funded investment in the Council's Schools, helping to address both condition and capacity issues as part of the School Condition and Basic Need programmes;
 - Over £4.2m of ERDF to support investment in energy efficiency schemes within the Council's residential properties.
12. In some cases, the external funding allocations are based upon provisional allocations and the detailed investment plans will be reviewed following confirmation of the specific external funding award to ensure that the proposed investment can be delivered within the available resources.
13. The Council has the ability to fund schemes through prudential borrowing. This allows the Council more flexibility to fund capital projects, however in practice this is limited by pressures on revenue budgets and the need to generate budget savings. An allowance has been made in the revenue budget for the costs associated with the level of prudential borrowing required to support the capital programme set out in Appendix 2.
14. The development of detailed business cases to support capital investment helps to ensure that the proposed capital schemes do not add to the existing funding gap. It is important to identify a guaranteed income stream or sufficient revenue savings to support the costs associated with prudential borrowing.
15. Capital investment within the Accelerated Development Zone area can be supported from the retention of all business rates arising as a result of the generation of economic growth. Work is ongoing with our development partners, Ask Real Estate and Patrizia UK, to develop a £200m mixed use scheme at Gateshead Quays which is expected to generate over £1.8m per annum of additional business rate income for the Council in addition to creating over 1,100 new jobs and generating over £29m each year for the region's economy.
16. The final source of funding currently available to support the capital programme is through the use of capital receipts received from the sale of Council land and buildings. The Council has a five year rolling programme of disposals which is used to identify the level of receipts available however a degree of uncertainty remains over when the receipts can be realised and on the final amounts that will be received. The difficulty in disposing of properties for their full market value and the reduced demand for development land is likely to continue in the medium term. In order to mitigate the volatility of capital receipts, capital receipt income is not included as an available capital resource at this stage. Upon confirmation of the amounts and timing of receipts, these will then be included within the capital programme, displacing planned borrowing or enabling the introduction of additional capital projects.
17. Following the November 2015 Spending Review, the Government announced that it would introduce additional flexibility for the period of the Spending Review to enable Local Authorities to use capital receipts from the sale of non-housing assets to fund the up-front revenue costs of service reform and transformation provided there is a clear link

to the generation of future ongoing revenue savings. Further information regarding the Council's ability to utilise this flexibility is set out in Appendix 4. In developing the capital programme and setting the revenue budget, potential schemes that may benefit from this flexibility have been considered to determine whether they are likely to include qualifying expenditure. At this stage it has been assessed that no schemes meet all of the qualifying criteria, however this will remain under review throughout the year.

Proposed Capital Programme 2018/19 – 2022/23

18. Along with existing commitments, which account for around 77% of the planned investment, a number of additional projects have been proposed which are considered to be high priority. The following additional projects are recommended for inclusion within the capital programme:
 - **Loans to Facilitate Additional Housing Development**
Additional loan facilities amounting to £34m have been provisionally included within the proposed programme to support the delivery of additional housing within Gateshead. These loan facilities relate to loans to the Gateshead Trading Company to fund the delivery of homes at Lyndhurst and Clasper. At this stage the amounts are based upon the estimated construction costs and will therefore be subject to change depending upon the final proposals for each of the sites. It is unlikely that the full amount of the loan facility will be drawn down, with income from sales being used to meet the construction costs where possible.
 - **Leisure Facility Improvements**
Investment amounting to £1m has been included in the Council's Leisure Facilities aimed at improving the commercial offer and generating additional revenue income to support service delivery. This includes the installation of 3G football pitches, which will also receive external funding, and improvements to Gateshead Stadium.
 - **Highways Infrastructure**
An additional £5.6m has been included within the programme to supplement the projected Local Transport Plan resources to support the delivery of highway maintenance and road safety improvements in accordance with the Council's Highways Asset Management Plan (HAMP) principles. This includes a proposed contribution towards the completion of the upgrade of Heworth Roundabout and works at Scotswood Bridge.
 - **New Social Care Facility**
£11m investment has been included within the programme to support the building of a new 50 – 60 bed rehabilitation and reablement social care and health care centre. It is envisaged that this will generate revenue savings as well as improving the services provided through a joined up approach with Social and Health Care.
19. The proposed capital programme is shown in Appendix 2 and the proposed financing of programme is detailed in Appendix 3.
20. Additional schemes may be added to the programme throughout the year if business cases can be made to justify invest to save schemes or if additional resources become available through external funding opportunities. The ability to fund any additional schemes will also be considered in light of any in-year slippage of expenditure and an assessment of the Council's ability to generate additional capital receipts. The availability of additional resources will be reviewed throughout 2018/19 as part of the capital monitoring process.

Conclusion

21. There continues to be significant pressure on the resources available to support capital projects. The planned investment of £102.9m in 2018/19 has been set at a level which is considered to be sustainable and the impact of this has been included within the Council's revenue and HRA budgets. This level of capital programme represents a significant investment in the local economy and forms a key part of the delivery of the Council's strategic approach to making Gateshead a place where everyone thrives.
22. The limitations on both revenue and capital resources mean that whilst the current commitments within the capital programme can be supported, there are still a number of capital projects that cannot be fully supported as part of the proposed capital programme. Work will continue to progress additional schemes and source alternative funding or consider alternative delivery models where appropriate.
23. Additional schemes may be added to the capital programme following the completion of a detailed business case provided that they generate sufficient revenue savings to satisfy the prudential framework, or utilise available external funding, and do not add additional pressure on the revenue budget.

Consultation

24. The development of detailed project proposals arising from this report will involve consultations with all stakeholders. All Cabinet Members have been consulted on this report.

Alternative Options

25. No alternative options were considered.

Implications of Recommended Option

26. **Resources:**
 - a) **Financial Implications** -The Strategic Director, Corporate Resources confirms that the financial implications are set out in the report and appendices. The proposed capital programme can be accommodated from within the provision currently included within the Council's MTFS.
 - b) **Human Resources Implications** – Capital projects require project management resources to ensure that the planned investment is successfully delivered. In accordance with accounting regulations, where it can be demonstrated that a project management resource is integral to the delivery of major capital investment this cost can be capitalised and funded as part of the specific project. The human resources implications of individual schemes are considered prior to implementing a project.
 - c) **Property Implications** - Capital investment optimises the use of property assets to support the delivery of the Council's priority outcomes. The property implications of individual schemes will be considered and reported separately.

27. **Risk Management Implication** - There is a risk that resources identified to fund the proposed programme are not realised. The impact of this will be managed through the monitoring process and reported to Cabinet on a quarterly basis.
28. **Equality and Diversity Implications** - The framework for the Equalities Impact Assessment of the Council's spending plans is based on legislative and policy priorities of the Council which include:
- The Equality Act 2010; and
 - The Local Government Improvement and Development Equalities Framework.
- The Equality and Diversity implications will be considered for each individual scheme within the capital programme.
29. **Crime and Disorder Implications** - There are no direct crime and disorder implications arising directly from this report.
30. **Health Implications** - There are no health implications arising directly from this report.
31. **Sustainability Implications** - The capital programme will provide a framework for ensuring a sustainable financial position over the medium and longer term. The proposed works will help to deliver high standards of environmental sustainability through the delivery of energy efficiency measures and the use of more energy efficient materials and practices in the refurbishment of existing Council buildings and the construction of new buildings. Projects will strictly follow the Council's Sustainable Construction policy.
32. **Human Rights Implications** - There may be interference or disturbance to tenants and residents while works are carried out. However, such interference or disturbance will be kept to a minimum and the works will result in benefits to tenants and residents.
33. **Area and Ward Implications** - The proposals will have implications for all areas and wards in Gateshead.
34. **Background Information** - The following background papers have been used in preparing this report:
- (i) Report for Cabinet, 23 January 2018 – Capital Programme 2017/18 – Third Quarter Review
 - (ii) Report for Cabinet, 23 January 2018 – Housing Revenue Account and Housing Capital Programme
 - (iii) Report for Cabinet, 18 July 2017 – Medium Term Financial Strategy
 - (iv) Report for Cabinet, 21 February 2017 – Capital Programme 2017/18 to 2021/22

Appendix 2 – Capital Programme 2018/19 TO 2022/23

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
GENERAL FUND CAPITAL PROGRAMME						
Asset Sustainability						
Flood Alleviation Investment	Investment to create sustainable surface water management schemes to reduce the risk of flooding in Gateshead.	217	152	145	0	0
Gateshead Millennium Bridge Strategic Maintenance	Replacement of key components within the bridge in accordance with lifecycle requirements.	368	0	0	0	0
Strategic Maintenance - Council Buildings	Planned improvement works to the Council's operational buildings.	750	750	750	750	750
Heworth Roundabout Upgrade	Investment in structural works and junction upgrades to improve traffic flow.	2,600	0	0	0	0
Gowley Dam Repair and Conservation	Repair of the dam and installation of a safety fence	170	0	0	0	0
Gateshead International Stadium improvements	Replace and upgrade the sports hall flooring and lift at Gateshead International Stadium to ensure long term sustainability and user safety	348	0	0	0	0
Scotswood Bridge Strategic Maintenance	Replacement to key components within the bridge in accordance with life cycle requirements	310	0	0	0	0
Business Centre Portfolio	Improvement and expansion of the Council's Business Centres	315	485	0	0	0
Total Asset Sustainability		5,078	1,387	895	750	750
Core Service Delivery						
Replacement of Fleet and Horticultural Equipment	Continuation of the ongoing replacement programme for the Council's vehicle assets and horticultural equipment according to their expected life and operational requirements.	2,500	1,350	1,750	1,750	1,250

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Technology Plan: Infrastructure	Ongoing replacement of desktop equipment, network infrastructure and the refresh of desktop software and multi-year licence arrangements.	2,884	2,041	2,335	2,693	2,868
Technology Plan: Transformation Through Technology	Investing in the increased use of mobile devices and the associated infrastructure to increase efficiency within the Council.	425	275	275	275	0
Legal Case Management System	To obtain an up to date and fully functioning legal support and case management IT based solution	95	0	0	0	0
Civic Centre Workspace Strategy	Completion of the Civic Centre workspace scheme by refurbishing the public areas, helping to improve service delivery and accessibility.	350	169	0	0	0
Total Core Service Delivery		6,254	3,835	4,360	4,718	4,118
Economic Growth						
ADZ Investment - Gateshead Quays	Investment within the Council's ADZ area to provide infrastructure to support the proposed mixed use development at Gateshead Quays and generate additional business rate income for the Council.	13,145	21,720	3,700	695	0
Broadband Delivery UK	Investment in the provision of high speed broadband to rural areas as part of the Broadband Delivery UK Project, a key part of the Governments Digital agenda.	345	20	0	0	0
Coatsworth Road Regeneration - THI	The continuation of a Townscape Heritage Initiative (THI) scheme using Heritage Lottery Funding which will improve the public realm and restore architectural features along Coatsworth Road.	26	0	0	0	0
Housing JV - Brandling	The completion of the final site assembly to facilitate future redevelopment by the Housing Joint Venture.	350	0	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Local Transport Plan - Integrated Transport	Externally funded investment in improving sustainable transport infrastructure, traffic management and road safety.	1,250	1,350	1,350	1,350	1,350
Major Projects - Project Management Costs	Investment to support the delivery of strategic major capital projects within the Council.	240	240	240	240	240
Metrogreen	Development of the Delivery Strategy and Area Action Plan for Metrogreen.	410	50	0	0	0
Team Valley Flood Alleviation	Contribution to a proposed scheme with the Environment Agency to develop flood infrastructure and reduce the risk of flooding at Team Valley.	85	0	0	0	0
ADZ Investment – BBQ Office Development	Proposed investment in Office development within BBQ to encourage economic growth and generate additional business rate income for the Council.	9,595	0	0	0	0
ADZ Investment – BBQ infrastructure	Investment in infrastructure to support the provision of catering facilities within the wider BBQ development	155	0	0	0	0
Development Site Preparation Works	Investment to facilitate and accelerate development activity within Gateshead.	500	750	750	750	0
Bleach Green Affordable Housing - Loan to Keelman Homes	A loan facility to support the development of affordable housing at Bleach Green.	500	1,000	500	0	0
Lyndhurst - Loan to Keelman Homes	A loan facility to support the development of affordable housing in Gateshead as part of a Lyndhurst Development.	500	0	0	0	0
High Street South	Investment to facilitate the regeneration of the area	400	300	0	0	0
Derwentside House Building - Loan to GTC	A loan facility to Gateshead Trading Company to support the development of additional housing in Gateshead.	780	0	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Lyndhurst House Building - Loan to GTC	A proposed loan facility to Gateshead Trading Company to support the development of additional housing in Gateshead.	5,929	0	0	0	0
Clasper House Building - Loan to GTC	A proposed loan facility to Gateshead Trading Company to support the development of additional housing in Gateshead.	0	9,637	9,637	9,137	0
Follingsby Infrastructure Upgrades	Upgrade to the high voltage network and other infrastructure supporting Follingsby Industrial Park to enable further development. This scheme is being delivered with NELEP as part of an Enterprise Zone.	8,500	1,500	0	0	0
Total Economic Growth		42,710	36,567	16,177	12,172	1,590
Health & Safety						
Health & Safety	Works to address health and safety related issues in Council land/buildings.	500	500	500	500	500
Street Lighting Column Replacement	Phased replacement of the Council's concrete lighting columns with galvanised steel columns.	1,200	250	250	250	0
Traffic Signal Renewal - Borough Wide	Investment to replace obsolete traffic signal equipment throughout Gateshead.	450	450	450	450	0
Pool Filter Replacement	Replacement of pool filtration systems to ensure the standard of water cleanliness meets the required levels.	28	0	0	0	0
Total Health & Safety		2,178	1,200	1,200	1,200	500
Revenue Income Generation						
Energy Network Extension - Trinity Square	Extension of the Council's Energy Network to encourage potential regeneration, support existing businesses and reduce carbon emissions.	800	0	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Blaydon Leisure Centre Outdoor Sports Provision	Pitch conversion and upgrade along with the provision of a compact athletics facility to improve the facilities and generate additional income for the Council.	745	0	0	0	0
Trade Waste Service Expansion	Investment to expand upon the existing Trade Waste service within Gateshead, with a particular focus on SME customers.	197	25	25	25	0
Gateshead International Stadium Centre Outdoor Sports Provision	Pitch conversion and upgrade to improve the facilities and generate additional income for the Council.	706	0	0	0	0
Total Revenue Income Generation		2,448	25	25	25	0
Revenue Savings						
Digital Gateshead	Investment in the development of the Council's Digital Platform to improve the delivery of Digital services in Gateshead.	445	350	200	100	0
Library Service Review	Investment to support the relocation of existing libraries and replacement of the existing mobile library	270	0	0	0	0
Non Operational Portfolio - Strategic Investment Plan	Ongoing investment targeted at the Council's tenanted non-operational portfolio, seeking to enhance the performance of the portfolio and address urgent building condition and energy efficiency needs.	300	0	0	0	0
Public Realm Improvement	A rolling programme to improve street furniture such as public seating, fencing, signage, bins and recycling banks.	50	50	50	50	50
Salix Energy Efficiency Works	Ongoing energy improvement works to deliver revenue savings with schemes typically having up to a 5 year payback period.	250	250	250	250	250

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Street Lighting Phase 3 LED Lanterns	Completes the existing £9m investment programme to replace street lighting in residential areas.	142	0	0	0	0
Telecare Equipment	Provision of telecare equipment to clients over 75 helping to preserve their independence.	75	75	75	75	75
Street Lighting LED Replacement - Phase 4	Investment to replace 10,000 existing lanterns with latest generation LED lanterns to reduce energy consumption and carbon emissions.	1,200	2,275	0	0	0
Environmental Enforcement Team	Provision of IT equipment to support the delivery of the on-street environmental enforcement team	45	0	0	0	0
Eastwood – Centre of Excellence	Investment in a new facility to provide interim accommodation to support rehabilitation and reablement from a social care and health care team	616	3,656	6,398	953	167
Total Revenue Savings		3,393	6,656	6,973	1,428	542
Statutory Requirements						
Birtley Cemetery Extension	Investment to provide additional burial space in the Birtley area.	240	400	400	400	0
Disabled Facilities Grants (DFGs)	Grants to private individuals to facilitate adaptations to their homes, helping to ensure people can live independently in their own homes.	1,750	1,750	1,750	1,750	1,750
Local Transport Plan - Planned Maintenance	Primarily externally funded investment in improving the Borough's transport network, including highway maintenance, improvement and road safety to support the delivery of the Council's Highways Asset Management Plan (HAMP).	2,550	3,200	3,200	3,200	3,200
Saltwell Cemetery Extension	Investment to extend the existing cemetery to provide additional burial space in Saltwell.	170	275	200	220	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
School Capacity Improvements	External funding awarded to address capacity issues within Gateshead Schools.	5,500	5,426	0	0	0
School Condition Investment	Externally funded investment programme to address condition issues within the Council's Schools.	1,936	1,500	1,500	1,500	1,500
Schools Devolved Formula Funding	Externally funded investment to provide equipment and contributions towards construction works within the Council's Schools.	250	250	250	250	250
Replacement Bins	Investment in waste management infrastructure.	125	125	125	125	125
Total Statutory Requirements		12,521	12,926	7,425	7,445	6,825
TOTAL GENERAL FUND CAPITAL INVESTMENT		74,582	62,596	37,055	27,738	14,325

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
HOUSING REVENUE ACCOUNT						
Improvement Works						
Lift Replacement/Refurbishment	Planned works to replace lifts within the Council's housing stock in accordance with their lifecycle requirements.	500	500	500	500	500
Replacement of Communal Electrics	Essential works to upgrade communal electrics circuits and services in accordance with stock condition needs.	250	250	250	250	250
External Wall Insulation Works to Non-Traditional Properties	Investment in upgrading the fabric of the Council's housing stock to improve energy efficiency, including enveloping works and insulation measures.	519	0	0	0	0
T-Fall Insulation	Targeted insulation works to reduce the risk of condensation.	100	20	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Warden Call Renewal	Replacement of equipment to utilise Gateshead Council's Care Call scheme, an emergency service which supports older, disabled and vulnerable people allowing them to live safely and independently in their home.	250	250	250	250	250
Timber Replacements	Planned timber renewals/replacement identified through the prior to painting programme.	100	100	100	100	100
Aids and Adaptations	To carry out identified adaptations to Council Dwellings to enable people to live safely and independently within their home.	1,500	1,500	1,500	1,500	1,500
Multi Storey Improvements	Improvement to two flats to be used as show homes to increase lettings	36	0	0	0	0
Total Improvement Works		3,255	2,620	2,600	2,600	2,600
Exceptional Extensive Works						
Equality Act Works - Multi Storey Flats	Includes improvements to ensure the Council's Multi Storey Flats comply with the provisions in the Equality Act 2010.	485	190	190	190	195
Equality Act Works - Communal Lounges	Includes improvements to ensure the Council's communal areas comply with the Equality Act 2010.	50	50	50	50	50
Fire Safety Works - General	Works to address required fire safety improvements in response to ongoing risk assessments.	100	100	100	100	100
Fire Safety Works – Smoke Detection	Allocation of works identified from the outcome of the Grenfell Tower inquiry	400	0	0	0	0
Tower Block Energy Efficiency Improvements (HEIGHTS)	Provision of energy efficiency improvements and low carbon heating systems at Harlow Green and Regent Court, utilising ERDF funding.	5,340	0	0	0	0
Regent Court Improvement Works	Investment to replace the existing façade and windows at Regent Court.	3,300	0	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Multi Storey Service	Refurbishment and renewal of communal services such as risers, ventilation and water hygiene in tower blocks.	200	450	450	450	450
Total Exceptional Extensive Works		9,875	790	790	790	795
Major Future Works						
Decent Homes - Investment Programme	Continuation of the planned estate based improvement work to the Council's housing stock in accordance with Decent Homes principles and prioritised using stock condition data.	6,750	7,000	7,500	8,000	8,000
Stock Condition Surveys and Scheme Design	Continuation of the rolling programme of condition surveys to enable effective asset management and investment in scheme design to help accelerate the delivery of schemes in future years.	400	400	400	400	400
Back Boiler Renewal and Replacements	Replacement of failed and obsolete boilers, upgrading them with more efficient solutions to help address fuel poverty issues.	1,000	1,000	1,000	750	750
Programme Management	The allocation is used to fund the programme management costs and associated fees relating to the delivery of all capital schemes within the Housing Capital Programme.	550	550	550	550	550
Strategic Maintenance	This scheme carries out significant capital works identified by the repairs and maintenance contractor, undertaking improvements to help reduce the level of responsive repairs.	2,000	2,000	2,000	2,000	2,000
Window Replacement and Door Entry System Upgrade	Continuation of the window replacement and door entry system replacement programme.	700	750	750	500	500
Major Future Works		11,400	11,700	12,200	12,450	12,450
Estate Works						

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
New Build Investment – Winlaton Assisted Living	Investment to provide additional dwellings within the Council's HRA as part of an Assisted Living scheme.	2,550	0	0	0	0
New Build Investment – Seymour Street	Investment to provide additional dwellings within the Council's HRA.	1,200	0	0	0	0
Total Estate Works		3,750	0	0	0	0
TOTAL HRA CAPITAL INVESTMENT		28,280	15,110	15,590	15,840	15,845
TOTAL COUNCIL CAPITAL INVESTMENT		102,862	77,706	52,645	43,578	30,170

Appendix 3 – Capital Programme Financing 2018/19 TO 2022/23

PROJECTED CAPITAL FUNDING	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
Council Resources					
Prudential Borrowing	54,266	49,741	29,610	20,938	7,525
Capital Receipts	0	0	0	0	0
Confirmed Capital Grant Funding					
Local Transport Plan	3,050	3,550	3,550	3,550	0
DFT Challenge Fund	2,100	0	0	0	0
School Capital Grant Funding	7,686	7,176	1,750	1,750	1,750
Environment Agency Funding	172	129	145	0	0
Better Care Fund	1,500	1,500	1,500	1,500	0
MHCLG	500	500	500	0	0
LEP Local Growth Fund	4,552	0	0	0	0
Heritage Lottery Fund	16	0	0	0	0
Anticipated Capital Grant Funding					
Historic England	88	0	0	0	0
Football Association	653	0	0	0	0
Local Transport Plan	0	0	0	0	3,550
Better Care Fund	0	0	0	0	1,500
TOTAL GENERAL FUND CAPITAL FUNDING	74,582	62,596	37,055	27,738	14,325
Housing Revenue Account Resources					
Major Repairs Reserve Contribution (HRA)	21,572	15,110	14,790	14,490	15,845
HRA Capital Receipts	4,158	0	800	1,350	0
Confirmed Capital Grant Funding					
ERDF	2,550	0	0	0	0
TOTAL HRA CAPITAL FUNDING	28,280	15,110	15,590	15,840	15,845
TOTAL CAPITAL FUNDING	102,862	77,706	52,645	43,578	30,170

Appendix 4 – Additional Flexibility Regarding the Application of Capital Receipts

1. In the Spending Review 2015, the Government announced that Local Authorities could use capital receipts (excluding housing receipts) to meet the revenue costs associated with the delivery of transformational and reform projects. In December 2017, this flexibility was extended for a further three years to 31 March 2022. The key criteria is that the expenditure must generate ongoing savings to the Council's net service expenditure.
2. The guidance suggests that:
 - The Council can only use capital receipts generated from the sale of property, plant and equipment in the years in which the flexibility is offered and any existing capital receipts cannot be used to finance the revenue costs of service reform;
 - Qualifying expenditure is considered to be up-front revenue costs that will generate future ongoing savings and transform service delivery. This includes initial set up and implementation costs but excludes any ongoing revenue costs of the new processes;
 - In applying the flexibility, the Council must have regard to the requirements of the Prudential Code and CIPFA Local Authority Code of Practice; and
 - The Council must confirm the plans for the proposed use of this flexibility for the relevant financial year and provide details of the expected costs, funding sources and benefits associated with specific projects and the impact on the Prudential Indicators.
3. Examples of types of qualifying expenditure include:
 - Driving a digital approach to the delivery of more efficient public services;
 - Funding the cost of service reconfiguration or rationalisation where this leads to ongoing efficiency savings or service transformation;
 - Setting up commercial or alternative delivery models to deliver services more efficiently and generate revenue income;
 - Integrating service delivery with other public sector bodies to generate savings; and
 - Improving systems and processes to tackle fraud and corruption in line with the Local Government Fraud and Corruption Strategy.

2018/19 Investment

4. The specific investment plans and use of the additional flexibility will be assessed during the financial year as part of the ongoing monitoring of the capital programme and revenue budget and will be subject to the availability of resources.
5. The ongoing monitoring process will also include any amendments to the Council's Prudential Indicators that may arise as a result of an investment decision. The Council must balance the flexible use of available capital receipts for this purpose against the funding requirement of capital programme to ensure the capital investment plans remain affordable and that the benefit arising from the available resources is maximised for the Council.
6. Invest to save opportunities may emerge during the year and the use of this flexibility will be considered, provided they can satisfy the required criteria to benefit from using this additional flexibility and that sufficient eligible capital receipts are generated.

This page is intentionally left blank



COUNCIL MEETING

22 February 2018

FEES AND CHARGES 2018/19

Sheena Ramsey, Chief Executive

EXECUTIVE SUMMARY

1. The purpose of this report is to agree the level of fees and charges for the Council for 2018/19.
2. The Council reviews fees and charges annually and proposes revised new charges from 1 April each year.
3. As part of the annual review, all fees and charges have been considered. Where inflationary increases have been proposed, these have been uplifted with the September Consumer Price Index rate of 3%.
4. A summary of the proposed changes to Fees and Charges for 2018/19 is presented in Appendix 1 and the full listing is presented in Appendix 2 of the attached report.
5. Additional income generated as a result of the proposed changes to Fees and Charges has been included in the budget proposals for 2018/19 and this is estimated at £548,000.
6. The Cabinet has considered the facts and issues arising from the report including alternative options and took all relevant advice before formulating their recommendation.

RECOMMENDATIONS

7. It is recommended that Council:
 - i) Approves the Fees and Charges as set out for 2018/19 in Appendix 2 of the attached report
 - ii) Authorises the Strategic Director, Corporate Resources to make any necessary adjustments to correct any errors in the schedule of Fees and Charges

This page is intentionally left blank

TITLE OF REPORT: Fees and Charges 2018/19

REPORT OF: Darren Collins, Strategic Director, Corporate Resources

Purpose of the Report

1. The review of fees and charges is an integral part of the annual budget process. The purpose of this report is to request Cabinet to agree to recommend to Council the level of fees and charges for 2018/19.

Background

2. The Council currently raises in the region of £20.1m of which around £16.9m relate to non-statutory charges and £3.2m relate to statutory charges.
3. The Council review fees and charges annually and proposes revised and new charges from 1 April each year. As part of the annual review, all fees and charges have been considered. Where inflationary increases have been proposed these have been uplifted with the September 2017 Consumer Price Index (CPI) rate of 3%.
4. In the Council's Constitution under delegations to individual managers, the Strategic Director, Corporate Resources has delegated authority to:
 - Amend statutory fees and charges and those tied to service level agreements or charged annually;
 - Approve commercially sensitive traded fees and charges in consultation with the Leader and the Deputy Leader of the Council;
 - Amend fees and charges during the financial year for any changes in legislation, changes to statutory fees or any changes to the rate of VAT.

Proposal

5. A summary of the recommended changes to fees and charges for Gateshead Council in 2018/19 is presented in Appendix 1 and the full listing is presented in Appendix 2.
6. The additional income generated as a result of the proposed changes to fees and charges is included in the budget proposals that are contained within the Budget and Council Tax Level 2018/19 report that is also on this agenda. The additional income for 2018/19 is estimated at £548,000. These relate to:
 - **Adult Social Care:** £350,000
 - **Cemeteries and Crematoria:** £30,000.
 - **Development and Public Protection:** £10,000

- **Licencing:** £5,000.
- **Waste Services and Grounds Maintenance:** £153,000.

Recommendations

7. It is asked that Cabinet agrees to recommend to Council:
- (i) The fees and charges as set out for 2018/19 in Appendix 2;
 - (ii) Authorisation for the Strategic Director, Corporate Resources to make any necessary adjustments to correct any errors in the schedule of Fees and Charges.

For the following reasons:

- To ensure that Fees and Charges are set in accordance with Council priorities.
- To support the delivery of the Council's budget and the strategic approach to making Gateshead a place where everyone thrives.

Policy Context

1. The proposals in this report are consistent with the Council's strategic approach 'Making Gateshead a place where everyone thrives'. The Council recognises there are huge financial pressures on not just Council resources, but those of partners, local businesses and residents. This means that the Council's decision making, including the setting of fees and charges to support the budget, will be policy and priority led and driven.
2. In the Council's Constitution under delegations to individual managers, the Strategic Director, Corporate Resources has delegated authority to:
 - Amend statutory fees and charges and those tied to service level agreements or charged annually; and
 - Amend fees and charges during the financial year for any changes in legislation, changes to statutory fees or any changes to the rate of VAT.
3. Groups and Services have explored the potential for new fees and charges for discretionary services afforded to the Council under its trading and charging powers.

Background

4. A review of fees and charges has taken place and the outcome of this review has informed the changes to fees and charges for 2018/19.
5. As part of the annual review, all fees and charges have been considered. Where inflationary increases have been proposed; these have been uplifted with the September 2017 Consumer Price Index (CPI) of 3%.
6. Proposals have been made to increase 12% of charges by inflation (taking into account small nominal changes for rounding) and 13% are proposed to increase by above inflation to maximise income and ensure full cost recovery whilst being mindful of the current economic climate. In doing so demand and delivery of Council objectives will not be adversely affected.
7. 72% of charges remain unchanged, and some new charges have also been proposed, which equate to 2% of total fees and charges. 1% of charges are proposed to be removed as the Council no longer offer the service or changes to service delivery are proposed.

Changes to Fees and Charges

8. The main changes to proposed fees and charges are listed below and the full listing of all fees and charges for 2018/19 is attached at Appendix 2. The references to savings proposals refer to the budget proposals contained within the Budget and Council Tax Level 2018/19 report that is also on this Cabinet agenda.

Increases

9. It is proposed that 25% are proposed to increase (18% in 2017/18): 12% are proposed to increase by inflation or below, and 13% are proposed to increase by above inflation. These proposals include:

- **Adult Social Services:** Transport to day centres is proposed to increase from £1.50 to £3.25 (the cost of a two zone bus pass covering the whole of Gateshead) the increase is linked to Budget Proposal Ref 43: Adult Social Care Trading and Income Generation, which anticipates an additional £50,000. For those eligible for transport to be included in their care plan any charge for services will be via a financial assessment on ability to pay towards the overall care package. The provision of meals at day centres is proposed to increase from £3.50 to £3.60, whilst this in line with inflation it is likely the same service users will be impacted by both the increase in the transport charge and the increase in the meals charge. The hourly charge for Supporting Independence Service is proposed to increase from £12.50 to £13.75 in order to cover costs.

The charge for Home Care and Extra Care is the hourly rate payable to the commissioned providers. The charges currently represent a similar increase to 2017/18 and includes provision for the increase in the National Living Wage which is 4.4%.

- **Cemeteries and Crematoria:** There is a proposal to increase fees and charges for burial and cremation by 2%. This relates to Budget Proposal Ref 47: Street Scene Fees and Charges, and anticipates additional income of £30,000.
- **Development and Public Protection:** Budget Proposal Ref 45: Development, Transport and Public Protection Fees and Charges, proposed increase of around 4.5% on all charges for authorisations under the Environmental Protection Act 1990 and the Pollution Prevention and Control Act. This proposal anticipates additional income of £10,000.
- **Highways and Transport:** The charge for Section 171 Road Opening Notice is proposed to increase from £225 to £250. Temporary Traffic Management Fees are also proposed to increase by an amount above inflation.
- **Hire of Facilities:** The charges for room hire at multipurpose buildings, some libraries, Civic Centre room and Dryden Centre rooms are proposed to increase by inflation in order to continue to cover costs.

Some increases are proposed for hire of the Wailes Room at Saltwell Park from £158 to £160 for half day and from £263 to £300, and for Saltwell Towers from £525 to £750 for a half day or evening, and from £1,050 to £1,500 for the full day.

The charges for the hire of Bewicks at the Civic Centre have been changed so that there are separate charges now for weekdays, Friday evenings and weekends. The weekday charges are proposed to increase by 5% in order to cover costs, and the Friday evening and weekend charges are proposed to increase from £276 to £750 for a half day, and from £497 to £1,500 for a full day.

- **Housing Related Charges and Licensing:** There are proposals to increase the HMO Licencing fee by inflation.
- **Licensing:** Some charges are proposed to increase such as Pet Animals Act 1951 Pet Shop Licence from £99 to £105, Animal Boarding Establishment 1963 Licence from £99 to £130, and Home Boarding Application from £67 to £130.

Budget proposal Ref 31: Transport Services – proposes an increase in taxi testing fees Hackney Carriage Tests in order to move to a full-cost recovery model. This anticipates additional income of around £5,000.

- **Sport and Leisure:** There is a proposal to increase the cost of a 3 month Track Pass by 20% which equates to a monetary increase of between £3.50 and £11.00. Some swimming charges are proposed to increase by nominal amounts, and Flowrider charges are also proposed to increase by between £2.00 and £5.00 depending on group.
- **Waste Services and Grounds Maintenance:** Budget Proposal Ref 47: Street Scene Fees and Charges anticipates £153,000 additional income will be generated from a growth in market share and an increase in charges to customers for Trade Waste, however due to the commercially sensitive nature these charges are noted in the brochure as Price On Application.
- **Planning:** Statutory Planning fees are proposed to increase by 20% in accordance with the Local Government Finance Settlement announcement in December 2017. The financial implications are currently being worked through.
- **Recreation:** The charges for football pitches are proposed to increase by around 20%, which is linked to a two year budget proposal agreed for 2017/18 and 2018/19 where charges are being rationalised.
- **Business Centres:** There is a proposal to increase the occupancy fees per square foot for Blaydon Business Centre (Office), Gateshead International Business Centre and Baltimore House by nominal amounts. Also some meeting room hire at Gateshead International Business Centre, Northern Design Centre, Blaydon Business Centre and Baltimore House are proposed to increase by between £1.00 and £10.00.

- **Registrars:** The statutory charge for Nationality Checking is proposed to increase by £5.00. There is also a proposed increase of £5 for the Premises Fees for registered buildings in order to continue to cover costs.
- **Property and Land:** Property Transactions, copies of legal documents, Section 106 Agreements and Traffic charges are proposed to increase by inflation in order to continue to cover costs.

No Change

10. 72% of charges are not proposed to change. These include:

- **Building Control:** There are currently no proposed changes to these fees. The service are currently reviewing these charges with a view to market conditions and hope to complete this by February 2018. A separate report will be presented to Cabinet in due course.
- **Car Parking:** There are currently no proposed changes to these fees. The services have carried out a full review of all car parks in the borough and have extended charging hours on some car parks.
- **Licensing:** Although there are some increases proposed, the majority are not proposed to increase. The service are planning a full review of the Hackney Carriage and private and Private Hire Licences over the next few months to ensure full cost recovery.
- **Property and Land:** There are currently no proposed changes to Commercial and Residential Land charge reports as there has been a recent introduction of a VAT charge on this service and the Council operates in a competitive environment. These factors have meant that it would not be sustainable to increase fees without losing income.

Decreases

11. A small amount of charges are proposed to decrease. These include:

- **Registrars:** Some decreases are proposed for re-affirmation of vows and child naming ceremonies of between £15 and £165 in order to try and increase demand.

New Charges

12. 2% of the 2017/18 proposed charges are new. These include:

- **Adult Social Care:** A new fees model is proposed for care call together with the removal of the subsidy currently provided to those in receipt of housing benefit. The removal of the subsidy was approved as part of the 2017/18 budget. Budget Proposal Ref 43: Adult Social Care Trading and Income

Generation includes £300,000 related to this, which is in addition to £650,000 in 2017/18. The new model for Care Call fees is proposed which includes a Sheltered Scheme charge of £3.75, and a Bronze/Silver/Gold charge of £4.90/£5.45/£8.40. This Budget Proposal also includes some new sessional charges for activities provided at Marquisway day service. These sessions will be marketed to organisations both in and out of borough and include Motor Activity Training Programme (MATP) £5.00, Rebound Therapy £25.00, iMuse £15.00 and Wheelchair Dance £10.00.

- **Children's Services:** A new charge for Single Setting Designated Persons Training of £314 is proposed, which matches other training charges.
- **Development and Public Protection:** Following approval from Cabinet new charges are proposed for Environmental Enforcement for littering, dog control offences, graffiti and fly-posting of £75 each.
- **Sport and Leisure:** Some new charges are proposed for Go Bear's Den for £3.00 to £5.00 per session and for Clip 'n' Climb for £8.00 to £12.00 per session.
- **Registrars:** Some new charges for corrections to registration entries are proposed of between £75 and £90 per entry in response to demand.

Removals

13. The following charges are proposed to be removed from the 2017/18 brochure:

- **Children's Services:** The Childminder's Pre-Registration Course and Paediatric First Aid Training will no longer be running.
- **Sport and Leisure:** The charges for swimming coaching fees for a 10 week course are proposed to be removed and replaced with a monthly charge.
- **Libraries:** The ICT Membership charges are proposed to be removed in line with the agreed approach to tackling poverty. The rest of the Library charges are not proposed to change.
- **Waste Services and Grounds Maintenance:** The Passenger Assistant Training Scheme will no longer be running.

Consultation

14. The Budget Consultation 2018/19, which closed on 12 January 2018, sought the views of people who live, work and do business in Gateshead, on proposals to help close the budget gap, some of which relate to fees and charges. Community groups have also been consulted separately on areas that may specifically affect them.

Alternative Options

15. There are no alternative options proposed.

Implications of Recommended Option

16. Resources

a. Financial Implications – The Strategic Director, Corporate Resources, confirms that the financial implications are detailed in the attached appendices and that the full financial implications of this report are included in Council's Budget and Council Tax Level 2018/19 report presented elsewhere on the agenda. The additional income generated as a result of proposed fees and charges increases that are included in budget proposals for 2018/19 is estimated at £548,000

b. Human Resources Implications – There are no direct human resource implications as a consequence of this report.

c. Property Implications – There are no direct property implications as a consequence of this report.

17. **Risk Management Implications** - The risks associated with the impact on demand for services have been assessed when considering increases in fees and charges.
18. **Equality and Diversity Implications** - These are reflected in the proposed fees and charges, which also consider where appropriate the individual's ability to pay. Equality Impact Assessments have been completed for each of the fees and charges included in the budget consultation and used to evaluate and take action, if necessary, to mitigate the effects of any equality and diversity implications.
19. **Crime and Disorder Implications** – There are no immediate crime and disorder implications arising from this report.
20. **Sustainability Implications** – There are no immediate sustainability implications arising from this report.
21. **Health Implications** - There are no immediate health implications arising from this report.
22. **Human Rights Implications** - There are no immediate Human Rights implications arising from this report.
23. **Area and Ward Implications** – The recommendations apply to all Areas and Wards.

Background Information

24. Cabinet Report Budget Consultation 2018/19.

ADULT SOCIAL SERVICES	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Residential Accommodation for Older People			
Minimum (per week)	O/S	£114.00	£111.00
Maximum - Gateshead residents (per week)	O/S	£927.00	£900.00
Short Term Residential Accommodation for all Adults			
All Establishments (per week)	O/S	£114.00	£111.00
Transport to Day Centre (per journey)	O/S	£3.25	£1.50
Home Care Service* (per hour)	O/S	£14.52	£13.56
Extra Care (H21) (per hour)	O/S	£13.00	£12.50
Day Services* (per day)	O/S	£14.60	£14.15
Day Services* (per half day)	O/S	£7.30	£7.10
* Excluding referrals under S117 of Mental Health Act 1983			
Service users whose income is below income support levels will be exempt from charges. All other service users will be financially assessed. The assessment includes a £20.60 disregard for disability related expenditure and a tariff income for savings between £14,250 and £23,250. The maximum charge is £205 per week.			
Day Care Attendance -Other Local Authorities (per day) (inclusive of transport)	O/S	£104.00	£101.00
Provision of Meals			
Day Centres (per meal)	O/S	£3.60	£3.50
Telephones for Chronically Sick and Disabled Persons	O/S	50% of rental	50% of rental
Care Call Fees Model			
Sheltered Schemes	O/S	£3.75	new
Bronze - Monitoring, response and annual visit	O/S	£4.90	new
Silver - Monitoring, response, annual visit and 1 additional item of assistive technology	O/S	£5.45	new
Gold - Monitoring, response, welfare call, annual visit and unlimited assistive technology	O/S	£8.40	new
Supporting Independence Service (per hour)	O/S	£13.75	£12.50
Sporting Clubs for People with Disabilities (Per session)	O/S	£5.00	£5.00
MATP (per person per session)	O/S	£5.00	new
Rebound Therapy (per person per session)	O/S	£25.00	new
iMuse (Per person per session)	O/S	£15.00	new
Wheelchair Dance (per person per session)	O/S	£10.00	new
S* where installation of the alarm is requested by tenant VAT is standard rated. If alarm is already built into the property and part of the rent or is part of care package VAT is outside the scope. Tenants with disabilities VAT is zero-rated.			

CHILDREN'S SERVICES	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Replacement of lost Bus Passes (Age 11-16 only)	O/S	£6.30	£6.10
Soft Play			
Admission (per child)	O/S	£1.00	£0.60
Equipment Hire			
Electric Breast Pump (with a returnable £5.00 deposit)	S	£25.50	£25.50
TENS machine (with a returnable £5.00 deposit)	S	£11.50	£11.50
Equipment Purchase			
Manual Breast Pump	S	£17.00	£17.00
Toy Library - Chowdene Childrens Centre -			
Parent Membership:			
6 months	S	£5.50	£5.50
1 year	S	£10.00	£10.00
Small organisation membership	S	£15.00	£15.00
Large organisation membership - 1 year	S	£55.00	£55.00
Toy loans - per item dependent upon item and will range between	S	£1 - £50	£1 - £50
Active Kidz			
Per day	O/S	£15.00	£14.75
Elgin Centre			
Community Play Provision (per session)	O/S	£1.00	£1.10
Early Years Childcare Service			
Single Setting Child Protection Training	S	£314.00	£305.00
Single Setting Designated Persons Training	S	£314.00	new
Children's Centres			
Celebration Activities (per session)	O/S	£1.00	£1.00

BUILDING CONTROL	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Standard Charges for New Build Houses			
1 Dwelling			
Plan Charge	S	£213.60	£213.60
Inspection Charge	S	£626.40	£626.40
Building Notice Charge	S	£840.00	£840.00
Regularisation charge	O/S	£1,050.00	£1,050.00
2 Dwellings			
Plan Charge	S	£302.40	£302.40
Inspection Charge	S	£712.80	£712.80
Building Notice Charge	S	£1,015.20	£1,015.20
Regularisation charge	O/S	£1,269.00	£1,269.00
3 Dwellings			
Plan Charge	S	£392.41	£392.41
Inspection Charge	S	£886.80	£886.80
Building Notice Charge	S	£1,279.21	£1,279.21
Regularisation charge	O/S	£1,599.00	£1,599.00
4 Dwellings			
Plan Charge	S	£481.20	£481.20
Inspection Charge	S	£1,059.61	£1,059.61
Building Notice Charge	S	£1,540.81	£1,540.81
Regularisation charge	O/S	£1,926.00	£1,926.00
5 Dwellings			
Plan Charge	S	£570.00	£570.00
Inspection Charge	S	£1,232.41	£1,232.41
Building Notice Charge	S	£1,802.41	£1,802.41
Regularisation charge	O/S	£2,253.00	£2,253.00
6 Dwellings			
Plan Charge	S	£658.80	£658.80
Inspection Charge	S	£1,436.41	£1,436.41
Building Notice Charge	S	£2,095.21	£2,095.21
Regularisation charge	O/S	£2,619.00	£2,619.00
7 Dwellings			
Plan Charge	S	£687.60	£687.60
Inspection Charge	S	£1,640.41	£1,640.41
Building Notice Charge	S	£2,328.01	£2,328.01
Regularisation charge	O/S	£2,910.00	£2,910.00
8 Dwellings			
Plan Charge	S	£715.20	£715.20
Inspection Charge	S	£1,844.41	£1,844.41
Building Notice Charge	S	£2,559.61	£2,559.61
Regularisation charge	O/S	£3,199.50	£3,199.50
9 Dwellings			
Plan Charge	S	£744.00	£744.00
Inspection Charge	S	£2,048.41	£2,048.41
Building Notice Charge	S	£2,792.41	£2,792.41
Regularisation charge	O/S	£3,490.50	£3,490.50
10 Dwellings			
Plan Charge	S	£772.80	£772.80
Inspection Charge	S	£2,252.41	£2,252.41
Building Notice Charge	S	£3,025.21	£3,025.21
Regularisation charge	O/S	£3,781.50	£3,781.50
11 Dwellings			
Plan Charge	S	£780.00	£780.00
Inspection Charge	S	£2,456.41	£2,456.41
Building Notice Charge	S	£3,236.41	£3,236.41
Regularisation charge	O/S	£4,045.50	£4,045.50
12 Dwellings			
Plan Charge	S	£787.20	£787.20
Inspection Charge	S	£2,647.20	£2,647.20
Building Notice Charge	S	£3,434.40	£3,434.40
Regularisation charge	O/S	£4,293.00	£4,293.00
13 Dwellings			

Plan Charge	S	£794.40	£794.40
Inspection Charge	S	£2,839.20	£2,839.20
Building Notice Charge	S	£3,633.60	£3,633.60
Regularisation charge	O/S	£4,542.00	£4,542.00
14 Dwellings			
Plan Charge	S	£801.60	£801.60
Inspection Charge	S	£3,031.20	£3,031.20
Building Notice Charge	S	£3,832.80	£3,832.80
Regularisation charge	O/S	£4,791.00	£4,791.00
15 Dwellings			
Plan Charge	S	£810.00	£810.00
Inspection Charge	S	£3,222.01	£3,222.01
Building Notice Charge	S	£4,032.01	£4,032.01
Regularisation charge	O/S	£5,040.00	£5,040.00
16 Dwellings			
Plan Charge	S	£817.20	£817.20
Inspection Charge	S	£3,414.01	£3,414.01
Building Notice Charge	S	£4,231.21	£4,231.21
Regularisation charge	O/S	£5,289.00	£5,289.00
17 Dwellings			
Plan Charge	S	£824.40	£824.40
Inspection Charge	S	£3,605.92	£3,605.92
Building Notice Charge	S	£4,430.40	£4,430.40
Regularisation charge	O/S	£5,538.00	£5,538.00
18 Dwellings			
Plan Charge	S	£831.61	£831.61
Inspection Charge	S	£3,796.80	£3,796.80
Building Notice Charge	S	£4,628.41	£4,628.41
Regularisation charge	O/S	£5,785.50	£5,785.50
19 Dwellings			
Plan Charge	S	£838.81	£838.81
Inspection Charge	S	£3,988.80	£3,988.80
Building Notice Charge	S	£4,827.61	£4,827.61
Regularisation charge	O/S	£6,034.50	£6,034.50
20 Dwellings			
Plan Charge	S	£847.20	£847.20
Inspection Charge	S	£4,179.61	£4,179.61
Building Notice Charge	S	£5,026.81	£5,026.81
Regularisation charge	O/S	£6,283.50	£6,283.50
<p>For applications with number of dwellings in excess of 20 – please contact the Building Control team to discuss the relevant charge. Email D&E Building Control</p> <p>An additional charge becomes payable when electrical work is not carried out by a Part P Registered Electrician and is set to recover additional Local Authority costs – currently set at £425.53 + VAT per unit.</p> <p>A Part P Registered Electrician is a qualified electrician who also has the necessary Building Regulations knowledge to enable his accreditation body to certify his work.</p>			
Domestic Extensions to a Single Building			
Single storey extension floor area not exceeding 10m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£240.00	£240.00
Building Notice Charge	S	£408.52	£408.52
Regularisation Charge	O/S	£510.65	£510.65
Additional Charge*	S	£510.65	£510.65
Single storey extension floor exceeding 10m² but not exceeding 40 m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£408.50	£408.50
Building Notice Charge	S	£577.02	£577.02
Regularisation Charge	O/S	£721.28	£721.28
Additional Charge*	S	£510.64	£510.64
Single storey extension floor exceeding 40m² but not exceeding 100m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£602.56	£602.56
Building Notice Charge	S	£771.07	£771.07
Regularisation Charge	O/S	£963.84	£963.84
Additional Charge*	S	£510.64	£510.64

Two storey extension not exceeding 40 m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£602.56	£602.56
Building Notice Charge	S	£771.07	£771.07
Regularisation Charge	O/S	£963.84	£963.84
Additional Charge*	S	£510.64	£510.64
Two storey extension to a dwelling house exceeding 40 m² but not exceeding 200m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£643.40	£643.40
Building Notice Charge	S	£811.92	£811.92
Regularisation Charge	O/S	£1,014.90	£1,014.90
Additional Charge*	S	£510.64	£510.64
Loft conversion			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£510.64	£510.64
Building Notice Charge	S	£679.15	£679.15
Regularisation Charge	O/S	£848.94	£848.94
Additional Charge*	S	£510.64	£510.64
Erection or extension of a non exempt attached or detached single storey domestic garage or carport up to 100m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£183.83	£183.83
Building Notice Charge	S	£352.34	£352.34
Regularisation Charge	O/S	£440.43	£440.43
Additional Charge*	S	£510.64	£510.64
Conversion of a garage to a dwelling to a habitable room(s)			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£102.12	£102.12
Building Notice Charge	S	£270.64	£270.64
Regularisation Charge	O/S	£338.30	£338.30
Additional Charge*	S	£510.64	£510.64
Alterations to extend or create a basement up to 100m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£510.64	£510.64
Building Notice Charge	S	£679.15	£679.15
Regularisation Charge	O/S	£848.94	£848.94
Additional Charge*	S	£510.64	£510.64
* An additional charge is for work when the relevant building work, or part thereof, has not been carried out by a person referred to in regulation 7(5) (g) or (h) of the Building (Local Authority Charges) Regulations 2010 applies. It is additional to the inspection charge, building notice charge or regularisation charge			
Domestic Alterations to a Single Building			
Underpinning			
<i>Basis of Charge - Fixed Price</i>			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£219.58	£219.58
Building Notice Charge	S	£388.09	£388.09
Regularisation Charge	O/S	£485.12	£485.12
Renovation of a thermal element to a single dwelling			
<i>Basis of Charge - Fixed Price</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£102.13	£102.13
Building Notice Charge	S	£204.26	£204.26
Regularisation Charge	O/S	£255.30	£255.30
Internal alterations, installation of fittings (not electrical) and/or, structural alterations (If ancillary to the building of the extension no additional charge)			
<i>Basis of Charge - Fixed Price based on estimated cost bands:</i>			
<i>Estimated cost less than £2,000</i>			
Building Notice Charge	S	£180.00	£180.00
Regularisation Charge	O/S	£225.00	£225.00
<i>Estimated cost exceeding £2,000 up to £5,000</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£153.19	£153.19
Building Notice Charge	S	£255.32	£255.32

Regularisation Charge	O/S	£319.16	£319.16
<i>Estimated cost exceeding £5,000 up to £25,000</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£357.44	£357.44
Building Notice Charge	S	£459.58	£459.58
Regularisation Charge	O/S	£574.47	£574.47
<i>Estimated cost exceeding £25,001 up to £50,000</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£561.71	£561.71
Building Notice Charge	S	£663.84	£663.84
Regularisation Charge	O/S	£829.80	£829.80
<i>Estimated cost exceeding £50,001 up to £75,000</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£868.09	£868.09
Building Notice Charge	S	£970.22	£970.22
Regularisation Charge	O/S	£1,212.77	£1,212.77
Window replacement (non competent persons scheme)			
<i>Basis of Charge - Fixed price grouped by numbers of windows:</i>			
<i>Per installation up to 20 windows</i>			
Building Notice Charge	S	£102.13	£102.13
Regularisation Charge	O/S	£127.67	£127.67
<i>Schemes over £100,000 estimate of cost to be individually determined – please contact the Building Control team – the charge will be confirmed in writing.</i>			
Electrical work (carried out by installer not registered to an approved self-certifying Competent Persons Scheme).			
<i>Basis of Charge - Fixed price based on extent of works</i>			
<i>Any electrical work other than the rewiring of a dwelling:</i>			
Building Notice Charge*	S	£102.13	£102.13
Regularisation Charge**	O/S	£638.29	£638.29
<i>The re-wiring or new installation in a dwelling:</i>			
Building Notice Charge*	S	£204.26	£204.26
Regularisation Charge**	O/S	£638.29	£638.29
<i>Installation of Heating of Micro-generation equipment:</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£102.13	£102.13
Building Notice Charge*	S	£204.26	£204.26
Regularisation Charge**	O/S	£638.29	£638.29
* If controllable electrical work is not carried out by a person qualified to inspect and test the installation in acc. with BS 7671, an additional charge of £425.53 + vat will be incurred by the applicant to cover the costs of the Council or its appointed consultant carrying out the completion inspection and testing of the electrical installation.			
** Electrical work Regularisation Charge is 150% of the additional charge (£425.53 x 150% = £638.29) exclusive of vat.			
Other, Non-Domestic Work - Extensions and New Build			
Floor area not exceeding 10m²			
Other Residential (Institution and Other)			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£342.13	£342.13
Regularisation charge	O/S	£714.90	£714.90
Assembly and Recreational use			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£388.09	£388.09
Regularisation charge	O/S	£772.35	£772.35
Industrial and Storage usage			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£360.51	£360.51
Regularisation charge	O/S	£737.87	£737.87
All Other use Classes			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£377.87	£377.87
Regularisation charge	O/S	£759.57	£759.57
Floor area exceeding 10m² but not exceeding 40m²			
Other Residential (Institution and Other)			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£520.85	£520.85
Regularisation charge	O/S	£938.30	£938.30

Assembly and Recreational use			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£618.89	£618.89
Regularisation charge	O/S	£1,060.86	£1,060.86
Industrial and Storage usage			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£503.49	£503.49
Regularisation charge	O/S	£916.60	£916.60
All Other use Classes			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£770.04	£770.04
Regularisation charge	O/S	£1,249.80	£1,249.80
Floor area exceeding 40m² but not exceeding 100m²			
Other Residential (Institution and Other)			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£788.43	£788.43
Regularisation charge	O/S	£1,272.77	£1,272.77
Assembly and Recreational use			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£975.32	£975.32
Regularisation charge	O/S	£1,506.39	£1,506.39
Industrial and Storage usage			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£662.81	£662.81
Regularisation charge	O/S	£1,115.75	£1,115.75
All Other use Classes			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£850.72	£850.72
Regularisation charge	O/S	£1,350.65	£1,350.65
The amount of time to carry out the building regulation functions varies, dependent on the different use categories of buildings.			
All Non-Domestic Buildings, Domestic Alterations and Extensions			
Estimated Cost of Work £0-£5,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£180.00	£180.00
Building Notice Charge	S	£300.00	£300.00
Regularisation charge	O/S	£375.00	£375.00
Estimated Cost of Work £5,001-£6,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£199.20	£199.20
Building Notice Charge	S	£319.20	£319.20
Regularisation charge	O/S	£399.00	£399.00
Estimated Cost of Work £6,001-£7,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£208.80	£208.80
Building Notice Charge	S	£328.80	£328.80
Regularisation charge	O/S	£411.00	£411.00
Estimated Cost of Work £7,001-£8,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£219.61	£219.61
Building Notice Charge	S	£339.61	£339.61
Regularisation charge	O/S	£424.50	£424.50
Estimated Cost of Work £8,001-£9,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£229.21	£229.21
Building Notice Charge	S	£349.21	£349.21
Regularisation charge	O/S	£436.50	£436.50
Estimated Cost of Work £9,001-£10,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£240.00	£240.00
Building Notice Charge	S	£360.00	£360.00
Regularisation charge	O/S	£450.00	£450.00

Estimated Cost of Work £10,001-£11,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£249.60	£249.60
Building Notice Charge	S	£369.60	£369.60
Regularisation charge	O/S	£462.00	£462.00
Estimated Cost of Work £11,001-£12,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£260.41	£260.41
Building Notice Charge	S	£380.41	£380.41
Regularisation charge	O/S	£478.00	£478.00
Estimated Cost of Work £12,001-£13,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£271.20	£271.20
Building Notice Charge	S	£391.20	£391.20
Regularisation charge	O/S	£489.00	£489.00
Estimated Cost of Work £13,001-£14,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£280.80	£280.80
Building Notice Charge	S	£400.80	£400.80
Regularisation charge	O/S	£501.00	£501.00
Estimated Cost of Work £14,001-£15,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£291.61	£291.61
Building Notice Charge	S	£411.61	£411.61
Regularisation charge	O/S	£514.50	£514.50
Estimated Cost of Work £15,001-£16,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£301.21	£301.21
Building Notice Charge	S	£421.19	£421.19
Regularisation charge	O/S	£526.50	£526.50
Estimated Cost of Work £16,001-£17,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£312.00	£312.00
Building Notice Charge	S	£432.00	£432.00
Regularisation charge	O/S	£540.00	£540.00
Estimated Cost of Work £17,001-£18,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£320.41	£320.41
Building Notice Charge	S	£440.41	£440.41
Regularisation charge	O/S	£550.50	£550.50
Estimated Cost of Work £18,001-£19,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£333.60	£333.60
Building Notice Charge	S	£453.60	£453.60
Regularisation charge	O/S	£567.00	£567.00
Estimated Cost of Work £19,001-£20,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£343.20	£343.20
Building Notice Charge	S	£463.20	£463.20
Regularisation charge	O/S	£579.00	£579.00
Estimated Cost of Work £20,001-£100,000			
Plan Charge for each £1,000 (or part thereof) over £20,001-£100,000	S	POA	POA
Inspection Charge or each £1,000 (or part thereof) over £20,001-£100,000	S	POA	POA
Building Notice Charge or each £1,000 (or part thereof) over £20,001-£100,000	S	POA	POA
Regularisation charge or each £1,000 (or part thereof) over £20,001-£100,000	O/S	POA	POA
Demolition Charge	O/S	£200.00	£200.00
Window Replacement up to 20 windows			
Building Notice Charge	S	£102.13	£102.13
Regularisation charge	O/S	£127.67	£127.67
Schemes over £100,000 estimate of cost to be individually determined – please contact the Building Control team – the charge will be confirmed in writing.			

Skips *			
Annual Permit Scheme Membership	O/S	£50.00	£50.00
Standard Permit (Permit Scheme Member)	O/S	£20.00	£20.00
Standard Permit (Non Permit Scheme Member)	O/S	£25.00	£25.00
Retrospective	O/S	£90.00	£90.00
Renewal (Permit Scheme Member)	O/S	£10.00	£10.00
Renewal (Non Permit Scheme Member)	O/S	£15.00	£15.00
* The skip provider/supplier is responsible for payment. Copy of waste carrier licence and public liability insurance must be provided.			
General			
Copies of Approvals and Certificates	O/S	£24.67	£24.67
Safety Advice - per hour	S	£75.00	£75.00
Scaffold and hoardings			
12 weeks permit	O/S	£125.00	£125.00
12 weeks permit (competent contractor with appropriate, current qualifications)	O/S	£75.00	£75.00
If a site visit is required	O/S	£50.00	£50.00
For up to 28 days extension	O/S	£25.00	£25.00
Re-inspection fee	O/S	£50.00	£50.00

CAR PARKING	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
CAR PARKS - OFF STREET			
Off-Street Penalty Charge (Statutory Charge)*			
Minimum	O/S	£50.00	£50.00
Maximum	O/S	£70.00	£70.00
*Charge is dependent on seriousness of contravention and set by Government. Discounted by 50% for prompt payment			
Back Regent Terrace / Back Walker Terrace Car Park (Monday - Sunday 8.00am - 6.00pm 3hr max stay)			
Up to 1 hour	S	£1.00	£1.00
Up to 2 hours	S	£2.00	£2.00
Up to 3 hours	S	£3.00	£3.00
Seasonal Permit (Monday - Friday)	S	£815.00	£815.00
Seasonal Permit (All days)	S	£1,050.00	£1,050.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£163.00	£163.00
Suspension of Car Park (per day)	S	£75 flat fee + £6.00 per bay per day	£500.00
Charles Street Car Park (Monday - Sunday 8.00am - 6.00pm 3hr max stay)			
Up to 1 hour	S	£1.30	£1.30
Up to 2 hours	S	£2.60	£2.60
Up to 3 hours	S	£3.90	£3.90
Suspension of Car Park (per day)	S	£75 flat fee + £7.80 per bay per day	£500.00
Church Street Car Park (Monday - Sunday 8.00am - 9.00pm)			
Up to 2 hours	S	£2.60	£2.60
Up to 12 hours	S	£5.00	New tariff
Up to 24 hours	S	£7.50	New tariff
Seasonal Permit (Monday - Friday)	S	£900.00	£900.00
Seasonal Permit (All days)	S	£1,260.00	£1,260.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£180.00	£180.00
Suspension of Car Park (per day)	S	£75 flat fee + £5.00 per bay per day	£1,000.00
Civic Centre Car Park A (Monday - Friday 9.00am - 5.00pm max stay 4hrs)			
First 20 minutes	S	Free	Free
Up to 1 hour	S	£1.10	£1.10
Up to 2 hours	S	£2.20	£2.20
Up to 3 hours	S	£3.30	£3.30
Up to 4 hours	S	£4.40	£4.40
Saturday & Sunday fixed daily charge	S	£1.20	£1.20
Annual staff permit	S	£425.04	£425.04
Suspension of Car Park (per day)	S	£75 flat fee + £6.00 per bay per day	£1,000.00
Coach Park (Monday - Sunday 8.00am - 9.00pm)			
Up to 1 hour	S	£1.00	£1.00
Up to 2 hours	S	£2.00	£2.00
Up to 3 hours	S	£3.00	£3.00
Over 3 hours/All Day	S	£4.00	£4.00

Suspension of Car Park (per day)	S	£75 flat fee + £10.00 per bay per day	£500.00
Computer House Car Park			
Annual staff permit	S	£260.04	£260.04
Suspension of Car Park (per day)	S	£75 flat fee + £1.50 per bay per day	£250.00
Cross Keys Lane Car Park			
(Monday - Saturday 9.00am - 5.30pm)	S	£0.30	£0.30
All Day	S	£1.50	£1.50
Seasonal Permits (All days)	S	£100.00	£100.00
Suspension of Car Park (per day)	S	£75 flat fee + £1.50 per bay per day	£1,000.00
Felling Metro Car Park			
(Monday - Saturday 7.00am - 8.00pm)			
Up to 2 hours	S	£2.00	£2.00
All day	S	£3.20	£3.20
Sunday (Fixed daily charge)	S	£1.20	£1.20
Suspension of Car Park (per day)	S	£75 flat fee + £3.20 per bay per day	£250.00
Garden Street Car Park (Oakwellgate)			
(Monday - Sunday 8.00am - 9.00pm)			
Up to 1 hour	S	£1.00	£1.00
Up to 2 hours	S	£2.00	£2.00
Up to 3 hours	S	£3.00	£3.00
Over 3 hours/All Day	S	£4.00	£4.00
Seasonal Permit (Monday - Friday)	S	£720.00	£720.00
Seasonal Permit (All days)	S	£1,008.00	£1,008.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£144.00	£144.00
Suspension of Car Park (per day)	S	£75 flat fee + £3.20 per bay per day	£500.00
Gateshead Leisure Centre Car Park			
Annual staff permit	S	£260.04	£260.04
Suspension of Car Park (per day)	S	£75 flat fee + £1.00 per bay per day	£250.00
Heworth North Car Park (Metro station)			
(Monday - Saturday 7.00am - 8.00pm)			
Up to 12 hours	S	£2.30	£2.30
Up to 24 hours	S	£3.50	New tariff
Seasonal Permit (Monday - Friday)	S	£390.00	£390.00
Seasonal Permit (All days)	S	£525.00	£525.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£78.00	£78.00
Suspension of Car Park (per day)	S	£75 flat fee + £2.20 per bay per day	£1,000.00
Heworth South Car Park (Metro station)			
(Monday - Saturday 7.00am - 8.00pm 4hr max stay)			
Up to 2 hours	S	£2.00	£2.00
Up to 4 hours	S	£3.20	£3.20
Sunday (Fixed daily charge)	S	£1.20	£1.20
Suspension of Car Park (per day)	S	£75 flat fee + £6.00 per bay per day	£500.00
Hilda House Car Park			
Annual staff permit	S	£260.04	£260.04

Suspension of Car Park (per day)	S	£75 flat fee + £1.50 per bay per day	£250.00
Lowrey's Lane Car Park			
(Monday - Saturday 9.00am - 5.30pm)			
First 20 minutes	S	Free	Free
Per hour	S	£0.30	£0.30
All day	S	£1.50	£1.50
Suspension of Car Park (per day)	S	£75 flat fee + £1.50 per bay per day	£1,000.00
Mill Road Car Park			
(Monday - Sunday 8.00am - 11.00pm)			
Up to 1 hour	S	£1.90	£1.90
Up to 2 hours	S	£3.40	£3.40
Up to 3 hours	S	£4.90	£4.90
All Day	S	£6.30	£6.30
Seasonal Permit (Monday - Friday)	S	£1,115.00	£1,115.00
Seasonal Permit (All days)	S	£1,610.00	£1,610.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£223.00	£223.00
Suspension of Car Park (per day)	S	£75 flat fee + £6.30 per bay per day	£3,000.00
Pipewellgate Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
All Day	S	£2.50	£2.50
Seasonal Permit (Monday-Friday)	S	£455.00	£455.00
Seasonal Permit (All days)	S	£640.00	£640.00
Seasonal Permit (specified days) (1/5th of the 'Monday-Friday' rate, per day)	S	£91.00	£91.00
Suspension of Car Park (per day)	S	£75 flat fee + £2.50 per bay per day	£250.00
Regent Court Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
Up to 2 hours	S	£2.00	£2.00
Up to 3 hours	S	£2.90	£2.90
Up to 4 hours	S	£3.90	£3.80
All day	S	£4.60	£4.60
Sunday (Fixed daily charge)	S	£1.20	£1.20
Seasonal Permit (Monday - Friday)	S	£815.00	£815.00
Seasonal Permit (All days)	S	£1,050.00	£1,050.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£163.00	£163.00
Suspension of Car Park (per day)	S	£75 flat fee + £4.60 per bay per day	£1,000.00

South Shore Road Car Park			
(Monday - Sunday 8.00am - 9.00pm)			
Up to 1 hour	S	£1.90	£1.90
Up to 2 hours	S	£3.40	£3.40
Up to 3 hours	S	£4.90	£4.90
All Day	S	£6.30	£6.30
Seasonal Permit (Monday - Friday)	S	£1,115.00	£1,115.00
Seasonal Permit (All days)	S	£1,610.00	£1,610.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£223.00	£223.00
Suspension of Car Park (per day)	S	£75 flat fee + £6.30 per bay per day	£2,000.00
Sunderland Road (Tynegate) Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
All day	S	£1.50	£1.50
Sunday (Fixed daily charge)	S	£1.20	£1.20
Annual Staff Permit	S	£260.04	£260.04
Suspension of Car Park (per day)	S	£75 flat fee + £1.50 per bay per day	£250.00
Swinburne Street Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
Up to 2 hours	S	£1.80	£1.80
All Day	S	£3.60	£3.60
Sunday (Fixed daily charge)	S	£1.20	£1.20
Annual Staff Permit	S	£320.04	£320.04
Suspension of Car Park (per day)	S	£75 flat fee + £4.60 per bay per day	£500.00
Town Hall Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
Up to 2 hours	S	£1.80	£1.80
All day	S	£3.60	£3.60
Sunday (Fixed daily charge)	S	£1.20	£1.20
Annual Staff Permit	S	£320.04	£320.04
Suspension of Car Park (per day)	S	£75 flat fee + £4.60 per bay per day	£500.00
Whickham Shopping Centre (East) Car Park (short stay)			
(Monday - Saturday 9.00am - 5.30pm 4hr max stay)			
Per hour	S	£0.30	£0.30
Suspension of Car Park (per day)	S	£75 flat fee + £2.40 per bay per day	£250.00
Whickham Shopping Centre (West) Car Park (long stay)			
(Monday - Saturday 9.00am - 5.30pm)			
Per hour	S	£0.30	£0.30
All Day	S	£1.50	£1.50
Seasonal Permit (All days)	S	£100.00	£100.00
Suspension of Car Park (per day)	S	£75 flat fee + £1.50 per bay per day	£250.00
Windmill Hills Car Park			
Annual Staff Permit	S	£260.04	£260.04
Suspension of Car Park (per day)	S	£75 flat fee + £1.00 per bay per day	£250.00

ON STREET PARKING			
On Street Penalty Charge (Statutory Charge) *			
Minimum	O/S	£50.00	£50.00
Maximum	O/S	£70.00	£70.00
*Charge is dependent on seriousness of contravention and set by Government. Discounted by 50% for prompt payment			
Church Street (Nos 1-3) Gateshead			
(All days 8.00am - 6.00pm 3hr max stay)			
Up to 1 hour	O/S	£1.50	£1.50
Up to 2 hours	O/S	£3.00	£3.00
Up to 3 hours	O/S	£4.50	£4.50
Ely Street, Gateshead			
(Monday - Friday 9.00am - 6.00pm 2hr max stay)			
Up to 15 mins	O/S	£0.20	£0.20
Up to 30 mins	O/S	£0.40	£0.40
Up to 45 mins	O/S	£0.60	£0.60
Up to 1 hour	O/S	£0.80	£0.80
Up to 1 hr 15 mins	O/S	£1.00	£1.00
Up to 1 hr 30 mins	O/S	£1.20	£1.20
Up to 1 hr 45 mins	O/S	£1.40	£1.40
Up to 2 hours	O/S	£1.60	£1.60
Half Moon Lane/Hudson Street/Wellington St, Gateshead			
(Monday - Friday 9.00am - 6.00pm 3hr max stay)			
Up to 1 hour	O/S	£0.60	£0.60
Up to 2 hours	O/S	£1.20	£1.20
Up to 3 hours	O/S	£1.80	£1.80
High Street, Gateshead			
(All days 8.00am - 6.00pm 2hr max stay)			
Up to 15 mins	O/S	£0.50	£0.50
Up to 30 mins	O/S	£1.00	£1.00
Up to 45 mins	O/S	£1.50	£1.50
Up to 1 hour	O/S	£2.00	£2.00
Up to 1 hr 15 mins	O/S	£2.50	£2.50
Up to 1 hr 30 mins	O/S	£3.00	£3.00
Up to 1 hr 45 mins	O/S	£3.50	£3.50
Up to 2 hours	O/S	£4.00	£4.00
Hopper Street, Gateshead			
(Monday - Saturday 8.00am - 6.00pm 2hr max stay)			
Up to 1 hour	O/S	£1.00	£1.00
Up to 2 hours	O/S	£2.00	£2.00
Mulgrave Terrace, Gateshead			
(Monday - Saturday 8.00am - 6.00pm)			
Per hour	O/S	£0.40	£0.40
Peterborough Close, Gateshead			
(Monday - Saturday 9.00am - 6.00pm)			
Per Hour	O/S	£0.50	£0.50
Queen Elizabeth Avenue			
(Monday - Friday 9.00am - 6.00pm 2hr max stay)			
Up to 1 hour	O/S	£0.60	£0.60
Up to 2 hours	O/S	£1.20	£1.20
Swinburne Street/Swinburne Place, Gateshead			
(All days 8.00am - 6.00pm 2hr max stay)			
Up to 1 hour	O/S	£0.50	£0.50
Up to 2 hours	O/S	£1.00	£1.00

Bensham Rd (Walker Terrace), Gateshead			
(All days 8.00am - 6.00pm 2hr max stay)			
Up to 15 mins	O/S	£0.50	£0.50
Up to 30 mins	O/S	£1.00	£1.00
Up to 45 mins	O/S	£1.50	£1.50
Up to 1 hour	O/S	£2.00	£2.00
Up to 1 hr 15 mins	O/S	£2.50	£2.50
Up to 1 hr 30 mins	O/S	£3.00	£3.00
Up to 1 hr 45 mins	O/S	£3.50	£3.50
Up to 2 hours	O/S	£4.00	£4.00
Warwick Street, Gateshead			
(Monday - Saturday 8.00am - 6.00pm 2hr max stay)			
Up to 1 hour	O/S	£0.90	£0.90
Up to 2 hours	O/S	£1.80	£1.80
Worcester Green access road, Gateshead			
(Monday - Friday 9.00am - 6.00pm 2hr max stay)			
Up to 15 mins	O/S	£0.20	£0.20
Up to 30 mins	O/S	£0.40	£0.40
Up to 45 mins	O/S	£0.60	£0.60
Up to 1 hour	O/S	£0.80	£0.80
Up to 1 hr 15 mins	O/S	£1.00	£1.00
Up to 1 hr 30 mins	O/S	£1.20	£1.20
Up to 1 hr 45 mins	O/S	£1.40	£1.40
Up to 2 hours	O/S	£1.60	£1.60
BUS LANE ENFORCEMENT (subject to Council and Secretary of State approval)			
Penalty Charge Notices under S144 Transport Act 2000 for being in a bus lane			
	O/S	£60.00 (discounted by 50% if paid within a statutory period)	£60.00 (discounted by 50% if paid within a statutory period)
Resident Zone Annual Permit - Residents (per permit)			
First Permit	O/S	£25.00	£25.00
Second permit (if applicable)	O/S	£50.00	£50.00
Third permit (if applicable)	O/S	£75.00	£75.00
Resident Zone Annual Permit - Residents' Visitor			
Book (10 vouchers) (3hr max stay)	O/S	£5.00	£5.00
OAP/Blue Badge Residents (3hr max stay) permit valid for 3 years	O/S	£10.00	£10.00
Resident Zone Annual Permit - Businesses (charge per permit)			
Blue Badge (Statutory Charge)	O/S	£125.00	£125.00
Replacement permit charge	O/S	£10.00	£10.00
Change of vehicle charge	O/S	£20.00	£20.00
Health Professionals' permit	O/S	£10.00	£10.00
Trade permit (maximum 2 weeks)	O/S	£75.00	£75.00
	O/S	£5.00 flat fee plus £1.50 per day	£5.00 flat fee plus £1.50 per day
Parking Dispensation Notice	O/S	£25.00 non-refundable fee plus £25.00 per bay/space per day	£25.00 non-refundable fee plus £25.00 per bay/space per day
Suspension Notice (Parking Bays)	O/S	£25.00 non-refundable fee plus £25.00 per bay/space per day	£25.00 non-refundable fee plus £25.00 per bay/space per day

CEMETERIES AND CREMATORIA	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Interments			
For the interment in a grave taken in rotation of an adult 18 years of age or over. (This does not include the Exclusive Rights of Burial)	O/S	£819.00	£803.00
Additional cost of a grave taken out of rotation	O/S	£70.00	£68.00
For the interment of cremated remains in a grave taken in rotation	O/S	£236.00	£231.00
Interment fee Mon - Thurs 2pm - 4pm, Fri 1.45pm - 4pm	O/S	£1,030.00	£1,009.00
Interment Saturday up to 3pm (by prior arrangement only)	O/S	£1,638.00	£1,606.00
For any interment taking place more than 15 minutes before or after the appointment time, an additional fee for every further 15 minutes or fractional part thereof	O/S	£52.00	£51.00
Exclusive Rights of Burial in full graves. For the exclusive right of burial in a grave space taken in rotation in any part of the burial ground. NOTE - All new graves must be purchased. Total term must not exceed 90 years. Fee for the following duration:			
For period of 50 years	O/S	£691.00	£677.00
For period of 60 years	O/S	£830.00	£813.00
For period of 70 years	O/S	£968.00	£948.00
For period of 80 years	O/S	£1,105.00	£1,084.00
For period of 90 years	O/S	£1,244.00	£1,219.00
Exclusive Rights of Burial in cremated remains graves. For the exclusive right of burial in a grave space taken in in rotation in any part of the burial ground. NOTE - All new graves must be purchased Total term must not exceed 90 years. Fee for the following duration:			
For period of 50 years	O/S	£403.00	£395.00
For period of 60 years	O/S	£484.00	£474.00
For period of 70 years	O/S	£564.00	£552.00
For period of 80 years	O/S	£645.00	£631.00
For period of 90 years	O/S	£725.00	£710.00
Exclusive Rights of Burial in childs grave. For the exclusive right of burial in a grave space taken in rotation in any part of the burial ground. Total term must not exceed 90 years. Fee for the follolwing duration:			
For period of 50 years	O/S	£403.00	£395.00
For period of 60 years	O/S	£484.00	£474.00
For period of 70 years	O/S	£564.00	£552.00
For period of 80 years	O/S	£645.00	£631.00
For period of 90 years	O/S	£725.00	£710.00
Note- The fees indicated include the Deed of Grant and all expenses thereof. On the expiry of original term referred to above, an option may be exercised to extend the period of Exclusive Right of Burial for a further period (total term must not exceed 90 years).			
Extention to existing Exclusive Rights of burial on expiry of initial lease (Must not extend beyond 90 years in total)			
Extension to existing Exclusive Rights of Burial - Full Grave			
20 years	O/S	£276.00	£271.00
30 years	O/S	£415.00	£407.00
40 years	O/S	£553.00	£542.00
Extension to existing to existing Exclusive Rights of burial - Cremated Remains Grave			
20 years	O/S	£161.00	£158.00
30 years	O/S	£242.00	£237.00
40 years	O/S	£322.00	£316.00

Extension to existing Exclusive Rights of burial - Childrens Grave			
20 years	O/S	£161.00	£158.00
30 years	O/S	£242.00	£237.00
40 years	O/S	£322.00	£316.00
Note - In some instances double fees may apply for non - residents. Please check with Bereavement Office.			
Gravestones, Tablets and Monumental Inscriptions			
For the right to erect or place a grave or vault in respect of which the Exclusive Right of Burial has been granted:			
A memorial stone 450mm up to 915mm in height and 450mm to 915mm in width (vertical)	O/S	£282.00	£276.00
NB All stones over 915mm in height or width will be priced on application		POA	POA
Additional inscription on a headstone	O/S	£58.00	£57.00
Half kerbstones - lawned section width of stone 600mm in front (full burials only)	O/S	£180.00	£176.00
Kerbstones or border stones enclosing a space not exceeding the measurements specified in the Regulations.	O/S	£360.00	£353.00
Horizontal Plaque to be placed between kerb stones not exceeding 750mm x 750mm.	O/S	£68.00	£67.00
A Memorial Seat			
Memorial seat without the need for a base to be constructed	O/S	£1,300.00	£1,300.00
Memorial Seat with the need for a base to be constructed	O/S	£2,000.00	£2,000.00
Memorial cast iron plaque on existing seat in Saltwell Park for 10 years	O/S	£546.00	£546.00
Memorial cast iron plaque on existing seat in Saltwell Park for the lifetime of the seat	O/S	£840.00	£840.00
Additional or replacement plaque on an existing seat	O/S	£199.00	£195.00
Miscellaneous Charges			
Exhumation fees (excluding charges for re-interring)	S	POA	POA
Free standing vase, tablet, or flower stand (right to place) up to 450mm x 300mm	O/S	£29.00	£28.00
Coffin Cover	E	£638.00	£625.00
Register transfer of ownership of grave or vault	E	£40.00	£39.00
Use of cemetery chapel for services (only if available) fee is in addition to interment fee.	E	£90.00	£88.00
Replacement memorial stone	O/S	£68.00	£67.00
Replacement kerbstone (Half Kerbs)	O/S	£90.00	£88.00
Replacement kerbstone (Full Kerbs)	O/S	£178.00	£175.00
Renovation - repairs, cleaning (Admin Fee)	O/S	£41.00	£40.00
Service cancellation (less than 72 hours notice)	O/S	£169.00	£165.00
Cremation			
Of the body of a person whose age at the time of death exceeded 18 years	E	£653.00	£640.00
Environmental Surcharge	E	£47.00	£46.00
Non-Resident Surcharge	E	£35.00	£35.00
Additional service time of 20 mins at Saltwell Crematorium for 12 noon & 3 pm services only	E	£63.00	£60.00
Note - These fees apply where a cremation takes place between the hours of 9.00am and 3.30pm on weekdays, in any other cases, the fee will be increased by 100%. The cremation fee includes: Use of Chapel, waiting room, etc, and all attendance after coffin placed on catafalque by undertaker The fees include the disposal of cremated remains in the garden of remembrance and a polycontainer for cremated remains.			
Entries in Book of Remembrance including touch screen visual display of entry accessible throughout the year			
Each line of entry (entries must consist of either 2, 5 or 8 ines	S	£35.00	£34.00
For Emblem or Service Badge	S	£115.00	£112.00
Family Crest or Coat of Arms	S	£137.00	£134.00
Token Entry charged at actual cost plus:			
Admin fee	S	£34.00	£33.00

Miscellaneous Charges			
Medical Referee	O/S	£39.00	£38.00
Disposal in Garden of Remembrance of a person cremated elsewhere	E	£57.00	£56.00
Family search (searches for children, siblings, parents, grandparents are free). Charge applicable for all other searches. Charge is for one name, at one location.	S	£35.00	£34.00
Memorial Wall Plaque for 10 years	S	£457.00	£448.00
Replacement Memorial Wall Plaque for 10 years	S	£257.00	£252.00
Memorial Kerb Tablet including plaque, inscription & vase (for a period of 10 years)	O/S	£797.00	£781.00
Memorial Kerb Tablet - replacement plaque	O/S	£201.00	£197.00
Dignified disposal of body parts - charged at 50% of the appropriate charge for an interment or a cremation.		50%	50%

DEVELOPMENT AND PUBLIC PROTECTION	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Trading Standards Fees for the purpose of any work carried out under the provisions of Weights and Measures Act 1985 and for any other metrological activity. For the testing of any equipment, the fee will be determined by the hourly rate of the Weights and Measures Inspector and will include a fee for time for preparation and travelling to the place of verification or testing. Where the nature of the equipment requires the presence of support staff, an additional fee will be charged to include an hourly rate for the member of staff and will include travelling to the place of verification or testing. An additional charge will be made to cover the cost of hiring any additional equipment required for the test.			
Hourly rate for an Inspector of Weights and Measures	O/S	£60.00	£60.00
Hourly rate for a member of support staff	O/S	£36.12	£36.12
Authorisations under the Environmental Protection Act 1990 / Pollution Prevention and Control Act 1999 Local Authority Pollution Control			
Application Fee - All charges are Statutory			
Standard Process	O/S	£1,650.00	£1,579.00
Additional fee for operating without a permit	O/S	£1,188.00	£1,137.00
PVR 1 & dry cleaners	O/S	£155.00	£148.00
PVR 1 & 2 combined	O/S	£257.00	£246.00
Vehicle refinishers & other reduced fee activities	O/S	£362.00	£346.00
Reduced fee activities*: Additional fee for operating without a permit	O/S	£99.00	£68.00
Mobile screening and crushing plant	O/S	£1,650.00	£1,579.00
For the third to seventh applications	O/S	£985.00	£943.00
For the eighth and subsequent applications	O/S	£498.00	£477.00
Where an application for any of the above is for a combined Part B and waste application, an extra charge is added to the above amounts	O/S	£308.00	£294.00
Annual Subsistence Charge			
Standard Process - Low Risk	O/S	£772.00	£739
Standard Process - Low Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	O/S	£103.00	£99.00
Standard Process - Medium Risk	O/S	£1,161.00	£1,111.00
Standard Process - Medium Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	O/S	£156.00	£149.00
Standard Process - High Risk	O/S	£1,747.00	£1,672.00
Standard Process - High Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	O/S	£207.00	£198.00
Reduced fee activities - Low Risk - Statutory Charge	O/S	£79.00	£76.00
Reduced fee activities - Medium Risk - Statutory Charge	O/S	£158.00	£151.00
Reduced fee activities - High Risk - Statutory Charge	O/S	£237.00	£227.00
Petroleum Vapour Recovery stage I and II - Low Risk	O/S	£113.00	£108.00
Petroleum Vapour Recovery stage I and II - Medium Risk	O/S	£226.00	£216.00
Petroleum Vapour Recovery stage I and II - High Risk	O/S	£341.00	£326.00
* Reduced fee activities are service stations, vehicle refinishers, dry cleaners			
Vehicle refinishers, Low Risk**	O/S	£228.00	£218.00
Vehicle refinishers, Medium Risk**	O/S	£365.00	£349.00
Vehicle refinishers, High Risk**	O/S	£548.00	£524.00
Odorising of natural gas, Low Risk - Statutory charge	O/S	£79.00	£76.00
Odorising of natural gas, Medium Risk - Statutory charge	O/S	£158.00	£151.00
Odorising of natural gas, High Risk - Statutory charge	O/S	£237.00	£227.00
Mobile screening and crushing plant, Low Risk - Statutory charge	O/S	£646.00	£618.00
Mobile screening and crushing plant, Medium Risk - Statutory charge	O/S	£1,034.00	£989.00
Mobile screening and crushing plant, High Risk - Statutory charge	O/S	£1,506.00	£1,485.00
For the third to seventh authorisations, Low Risk - Statutory charge	O/S	£385.00	£368.00
For the third to seventh authorisations, Medium Risk - Statutory charge	O/S	£617.00	£590.00
For the third to seventh authorisations, High Risk - Statutory charge	O/S	£924.00	£884.00

For the eighth and subsequent authorisations, Low Risk - Statutory charge	O/S	£198.00	£189.00
For the eighth and subsequent authorisations, Medium Risk - Statutory charge	O/S	£316.00	£302.00
For the eighth and subsequent authorisations, High Risk - Statutory charge	O/S	£473.00	£453.00
Additional charge if subsistence payment is made by quarterly instalments - Statutory charge	O/S	£38.00	£36.00
**Where part B installation is subject to reporting under the E-PRTR Regulation, an extra £98.00 must be added to the above amounts.			
Transfer and surrender - All charges are Statutory			
Standard process transfer	O/S	£169.00	£162.00
Standard process partial transfer	O/S	£497.00	£476.00
Surrender: all Part B activities	O/S	n/a	N/A
Reduced fee activities***: transfer	O/S	n/a	N/A
Reduced fee activities***: partial transfer	O/S	£47.00	£45.00
(2010/11) New Operator at low risk reduced fee activity	O/S	£78.00	£75.00
Temporary Transfers for Mobiles - All charges are Statutory			
First Transfer	O/S	£53.00	£51.00
Repeat following enforcement or warning	O/S	£53.00	£51.00
Substantial Changes (Sections 10 and 11 of the Act) - All charges are Statutory			
Standard Process	O/S	£1,050.00	£1,005.00
Standard process where the substantial change results in a new PPC activity	O/S	£1,650.00	£1,579.00
Reduced fee activities***	O/S	£102.00	£98.00
***All above charges include the extra £98 for reporting under the E-PRTR Regulation			
Local Authority Integrated Pollution Prevention and Control - All charges are Statutory			
Application	O/S	£3,363.00	£3,218.00
Additional fee for operating without a permit	O/S	£1,188.00	£1,137.00
Annual Subsistence - Low	O/S	£1,446.00	£1,384.00
Annual Subsistence - Medium	O/S	£1,610.00	£1,541.00
Annual Subsistence - High	O/S	£2,333.00	£2,233.00
Additional charge of subsistence payment is made by quarterly instalments	O/S	£38.00	£36.00
Late Payment Fee	O/S	£52.00	£50.00
Substantial Variation	O/S	£1,368.00	£1,309.00
Transfer	O/S	£235.00	£225.00
Partial Transfer	O/S	£698.00	£668.00
Surrender	O/S	£698.00	£668.00
LAPC and LAPPC mobile plant charges (Application/ Subsistence) - All charges are Statutory			
1 authorisation, Application fee	O/S	£1,650.00	£1,579.00
1 authorisation, Subsistence Low risk	O/S	£646.00	£618.00
1 authorisation, Subsistence Medium risk	O/S	£1,034.00	£989.00
1 authorisation, Subsistence High risk	O/S	£1,506.00	£1,484.00
2 authorisations, Application fee	O/S	£1,650.00	£1,579.00
2 authorisations, Subsistence Low risk	O/S	£646.00	£618.00
2 authorisations, Subsistence Medium risk	O/S	£1,034.00	£989.00
2 authorisations, Subsistence High risk	O/S	£1,506.00	£1,484.00
For the third to seventh authorisations, Application fee	O/S	£985.00	£943.00
For the third to seventh authorisations, Subsistence Low risk	O/S	£385.00	£368.00
For the third to seventh authorisations, Subsistence Medium risk	O/S	£617.00	£590.00
For the third to seventh authorisations, Subsistence High risk	O/S	£924.00	£884.00
For the eighth and subsequent authorisations, Application fee	O/S	£498.00	£447.00
For the eighth and subsequent authorisations, Subsistence Low risk	O/S	£198.00	£189.00
For the eighth and subsequent authorisations, Subsistence Medium risk	O/S	£316.00	£302.00
For the eighth and subsequent authorisations, Subsistence High risk	O/S	£473.00	£453.00
Land Contamination queries			
General Queries	S	£250.00	£250.00
Large or Complex Queries - actual cost using hourly charge out rates	S	Actual cost	Actual cost
Core Strategy & Urban Plan			
<i>Postage and packaging is in addition to these charges:</i>			
Copy	S	£25.00	£25.00

Enviromental enforcement under enviromental protection Act 1990			
Littering	O/S	£75.00	new
Dog control offences	O/S	£75.00	new
Graffiti	O/S	£75.00	new
Fly-posting	O/S	£75.00	new

HIGHWAYS AND TRANSPORT	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Road Opening Notice			
Section 171 Licence (Road Opening Notice)	O/S	£250.00	£225.00
Amendments to Section 171 Licence	O/S	£50.00	£50.00
Permission to maintain apparatus in Public Highways			
Section 50 Licence - New Roads & Street Works Act (new apparatus)	O/S	£550.00	£550.00
Section 50 Licence - New Roads & Street Works Act (existing apparatus)	O/S	£275.00	£275.00
Amendments to Section 50 Licence	O/S	£50.00	£50.00
Temporary Traffic Signals Fees (for non-statutory undertakers)			
Approval of temporary traffic management proposals	O/S	£35.00	new
2 Way Signals application	O/S	£50.00	£35.00
Multiple Signals application	O/S	£65.00	£50.00
Amendment	O/S	£25.00	£15.00
Site Visit (per visit where required, additional to other fees)	O/S	£75.00	£50.00
Highways Inspection Reports			
Highways Inspection Reports (per street per year)	O/S	£49.50	£49.50
Request for Service / Complaint Records (per street per year)	O/S	£49.50	£49.50
Works Orders (per street per year)	O/S	£49.50	£49.50
Street Works Records (per street per year)	O/S	£33.00	£33.00
Plan extract of adoption records (additional/follow up) (per OS plan used)	O/S	£11.35	£11.35
Plan extract of adoption records (duplicate) (per OS plan used)	O/S	£22.70	£22.70
Standard search additional questions (per question)	O/S	£12.50	£12.50
Non-Standard search additional questions (per question)	O/S	£19.30	£19.30
NRASWA Inspection Fees (Statutory fees)			
Sample Inspection Fee - Statutory Fee	O/S	£50.00	£50.00
Defective Reinstatement Inspection Fee - Statutory Fee	O/S	£47.50	£47.50
Third Party Inspection Fee - Statutory Fee	O/S	£68.00	£68.00
Traffic Regulation Orders	O/S	actual cost	Actual Cost
NRASWA Penalty Charges (Statutory fees)			
Sample Inspection Fee - Statutory Fee	O/S	£120.00 (£80.00 if paid within a statutory period)	£120.00 (£80.00 if paid within a statutory period)
NRASWA S74 Charges (Statutory fees)			
Overrun charges under S74	O/S	variable	Variable
Bridge Banners			
Application Fee	O/S	£75.00	£75.00
Banner per week	O/S	£50.00	£50.00
Fee for the removal of banner (Late Removal)	O/S	£250.00	£250.00
Local Transport Plan			
Traffic and Accident Data - 1-4 items	O/S	£133.00	£130.00
Unit - Charge for Data for each subsequent item	O/S	£37.00	£36.00
		£1,333.00	£1,300.00
Transport Costs Associated with Development			
Where changes to the transport network are required in order to accommodate development.			
Checking of Designs - Estimated cost of works:			
<£25,000	O/S	£500.00	£500.00
£25,000 - £75,000	O/S	£1,000.00	£1,000.00
£75,000 - £250,000	O/S	£2,000.00	£2,000.00
> £250,000	O/S	£5,000.00	£5,000.00
This does not include any charges for checking the design of all highway structures, exceptional or complex works or traffic signals.			

Supervision/ Inspection of Works - A charge of 8% of the estimated cost of the works will be levied. - (This charge may be varied by agreement in exceptional circumstances).			
ID Badge for Central Transport Unit contractors (per badge) (this is needed for contracted runs)	S	£10.00	£5.00

HIRE OF FACILITIES	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Multipurpose Buildings			
Room Bookings Hourly Rate			
<i>Small room (less than 10 people)</i>			
Weekday	E	£18.50	£18.00
Saturday	E	£24.70	£24.00
Sunday	E	£30.90	£30.00
<i>Medium room (11-20 people)</i>			
Weekday	E	£23.70	£23.00
Saturday	E	£28.80	£28.00
Sunday	E	£38.10	£37.00
<i>Large Room (more than 20 people)</i>			
Weekday	E	£27.80	£27.00
Saturday	E	£29.90	£29.00
Sunday	E	£38.10	£37.00
Room Bookings Daily Rate			
<i>Small room (less than 10 people)</i>			
Weekday	E	£120.50	£117.00
Saturday	E	£164.80	£160.00
Sunday	E	£211.20	£205.00
<i>Medium room (11-20 people)</i>			
Weekday	E	£155.50	£151.00
Saturday	E	£199.80	£194.00
Sunday	E	£264.70	£257.00
<i>Large Room (more than 20 people)</i>			
Weekday	E	£189.50	£184.00
Saturday	E	£208.10	£202.00
Sunday	E	£264.70	£257.00
Elgin Centre			
Meeting Room - as per small room hire shown above	E		
Multi Use Games Area (per hour)	E	£13.40	£13.00
Sports Hall (per hour)	E	£43.30	£42.00
Sports Hall (per day)	E	£300.80	£292.00
LIBRARIES			
Caedmon Hall* - day time rate			
up to 2 hour session - use of room	E	£135.50	£131.00
up to 5 hour session - use of room	E	£217	£210.00
up to 8 hour session - use of room	E	£347	£336.00
*A discount of 20% is available for voluntary groups, internal hire and Gateshead based not-for-profit organisations). All evening hires incur an additional £20 per hour cost for staffing. Caedmon Hall requires 2 additional members of staff after the day time occupancy hours for safety due to the design of the building and the location of the hall. Technicians charges, use of piano and extra staff are costed at the actual rate of the charge to the council as they are sourced externally			
Community Library Rooms - Central Library - day time rate			
up to 2 hour session - use of room	E	£33.60	£32.50
up to 3 hour session - use of room	E	£51.75	£50.00
up to 4 Hour Session - use of room	E	£71	£69.00
8 hour hire	E	£129	£125.00
Sowerby Room - Central Library - rate per hour	E	£10.50	new
Community Library Rooms - Blaydon Library - day time rate			
up to 2 hour session - use of room	E	POA	£32.50
up to 3 hour session - use of room	E	POA	£50.00
up to 4 Hour Session - use of room	E	POA	£69.00
8 hour hire	E	POA	£125.00

Cancellation of Bookings - Central Library			
Within 48 hours of intended use	O/S	100% of hire charge	100% of hire charge
Within two weeks prior to date of the event	O/S	75% of hire charge	75% of hire charge
Between two and four weeks prior to date of the event	O/S	50% of hire charge	50% of hire charge
St Mary's Heritage Centre**			
Daytime rate			
Main Hall (per hour)	E	£60.00	£60.00
Chancel (per hour)	E	£34.50	£34.50
**A discount of 20% is available for voluntary groups, internal hire and Gateshead not-for-profit organisations. A discount of 20% is available for hire of the whole building. All evening hires incur an additional £22 per person per hour cost for staffing.			
SALTWELL PARK			
Weekdays			
Wailes Room (half day)	E	£160.00	£105.00
Wailes Room (full day)	E	£300.00	£210.00
Training Room (half day)	E	£63.00	£63.00
Training Room (Full day)	E	£105.00	£105.00
Saltwell Towers (evening 7pm to midnight)	E	£750.00	£525.00
Saltwell Towers Gallery (half day)	E	£750.00	£525.00
Saltwell Towers Gallery (full day)	E	£1,500.00	£1,050.00
Saturday			
Wailes Room (half day)	E	£160.00	£158.00
Wailes Room (full day)	E	£300.00	£263.00
Training Room (half day)	E	£63.00	£63.00
Training Room (Full day)	E	£105.00	£105.00
Saltwell Towers (evening 7pm to midnight)	E	£750.00	£525.00
Saltwell Towers Gallery (half day)	E	£750.00	£525.00
Saltwell Towers Gallery (full day)	E	£1,500.00	£1,050.00
Sunday			
Wailes Room (half day)	E	£160.00	£158.00
Wailes Room (full day)	E	£300.00	£263.00
Training Room (half day)	E	£63.00	£63.00
Training Room (Full day)	E	£105.00	£105.00
Saltwell Towers (evening 7pm to midnight)	E	£750.00	£525.00
Saltwell Towers Gallery (half day)	E	£750.00	£525.00
Saltwell Towers Gallery (full day)	E	£1,500.00	£1,050.00
** Where hire of room is for wedding facilities (ceremony, wedding breakfast or evening reception the whole charge is standard rated).			
CIVIC CENTRE			
Bewicks B (half day) Weekdays Only x 4 Hours	E	£144.90	£138.00
Bewicks B (full day) Weekdays Only	E	£261.45	£249.00
Bewicks A&B Friday Evening	E	£750.00	new
Bewicks A&B (half day) Sat or Sun x 4 Hours	E	£750.00	£276.00
Bewicks A&B (full day) Sat or Sun > 4 Hours	E	£1,500.00	£497.00
The Lamesely Room (per session)	E	£176.10	£171.00
The Bridges Room (per session)	E	£176.10	£171.00
The Whickham Room (per session)	E	£176.10	£171.00
The Blaydon Room or Saltwell Room (per session)	E	£176.10	£171.00
The Council Chamber (per session)	E	£374.90	£364.00
PARKS AND PAVILIONS			
	E	*Negotiable	*Negotiable
** Where the charge is negotiable – A session is of no fixed period but is dependent upon the needs of the individual organisation.			

DRYDEN CENTRE			
Non Commercial Organisations **			
Weekdays			
<i>(Discount of 20% if five consecutive weekdays (Mon-Fri 18:00 - 22:00) booked. May be subject to sole user charge £50.00</i>			
Conference Hall (per hour)	E	£69.00	£67.00
Conference Hall (per 3 hour session)	E	£188.50	£183.00
Conference Hall (per hour) Theatre Groups	E	£52.50	£51.00
Conference Hall (per 3 hour session) Theatre Groups	E	£157.60	£153.00
Rooms Up to 10 People (per hour)	E	£17.50	£17.00
Rooms Up to 10 People (per 3 hour session)	E	£50.50	£49.00
Rooms Up to 20 People (per hour)	E	£26.80	£26.00
Rooms Up to 20 People (per 3 hour session)	E	£70.00	£68.00
Rooms 21 - 30 People (per hour)	E	£30.90	£30.00
Rooms 21 - 30 People (per 3 hour session)	E	£88.60	£86.00
Conference Room (per hour)	E	£35.00	£34.00
Conference Room (per 3 hour session)	E	£103.00	£100.00
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	S	£157.60	£153.00
Saturday			
Conference Hall (per hour)	E	£100.90	£98.00
Conference Hall (per 3 hour session)	E	£283.30	£275.00
Conference Hall (per hour) Theatre Groups	E	£63.90	£62.00
Conference Hall (per 3 hour session) Theatre Groups	E	£189.50	£184.00
Rooms Up to 10 People (per hour)	E	£23.70	£23.00
Rooms Up to 10 People (per 3 hour session)	E	£68.00	£66.00
Rooms Up to 20 People (per hour)	E	£31.90	£31.00
Rooms Up to 20 People (per 3 hour session)	E	£92.70	£90.00
Rooms 21 - 30 People (per hour)	E	£33.00	£32.00
Rooms 21 - 30 People (per 3 hour session)	E	£96.80	£94.00
Conference Room (per hour)	E	£41.20	£40.00
Conference Room (per 3 hour session)	E	£115.40	£112.00
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	S	£189.50	£184.00
Sunday and Bank Holiday			
Conference Hall (per hour)	E	£118.50	£115.00
Conference Hall (per 3 hour session)	E	£328.60	£319.00
Conference Hall (per hour) Theatre Groups	E	£63.90	£62.00
Conference Hall (per 3 hour session) Theatre Groups	E	£189.50	£184.00
Rooms Up to 10 People (per hour)	E	£25.80	£25.00
Rooms Up to 10 People (per 3 hour session)	E	£74.20	£72.00
Rooms Up to 20 People (per hour)	E	£41.20	£40.00
Rooms Up to 20 People (per 3 hour session)	E	£113.30	£110.00
Rooms 21 - 30 People (per hour)	E	£44.30	£43.00
Rooms 21 - 30 People (per 3 hour session)	E	£125.70	£122.00
Conference Room (per hour)	E	£47.40	£46.00
Conference Room (per 3 hour session)	E	£133.90	£130.00
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	S	£189.50	£184.00
Photocopying - per copy	S	£0.10	£0.10
Commercial Organisations **			
Weekdays			
Conference Hall (per hour)	E	£80.30	£78.00
Conference Hall (per 3 hour session)	E	£237.90	£231.00
Rooms Up to 10 People (per hour)	E	£20.60	£20.00
Rooms Up to 10 People (per 3 hour session)	E	£60.80	£59.00
Rooms Up to 20 People (per hour)	E	£31.90	£31.00
Rooms Up to 20 People (per 3 hour session)	E	£94.80	£92.00
Rooms 21 - 30 People (per hour)	E	£41.20	£40.00
Rooms 21 - 30 People (per 3 hour session)	E	£121.50	£118.00
Conference Room (per hour)	E	£47.40	£46.00
Conference Room (per 3 hour session)	E	£141.10	£137.00

Saturday			
Conference Hall (per hour)	E	£121.50	£118.00
Conference Hall (per 3 hour session)	E	£361.50	£351.00
Rooms Up to 10 People (per hour)	E	£25.80	£25.00
Rooms Up to 10 People (per 3 hour session)	E	£74.20	£72.00
Rooms Up to 20 People (per hour)	E	£44.30	£43.00
Rooms Up to 20 People (per 3 hour session)	E	£131.80	£128.00
Rooms 21 - 30 People (per hour)	E	£47.40	£46.00
Rooms 21 - 30 People (per 3 hour session)	E	£141.10	£137.00
Conference Room (per hour)	E	£53.60	£52.00
Conference Room (per 3 hour session)	E	£160.70	£156.00
Sunday and Bank Holiday			
Conference Hall (per hour)	E	£138.00	£134.00
Conference Hall (per 3 hour session)	E	£412.00	£400.00
Rooms Up to 10 People (per hour)	E	£29.90	£29.00
Rooms Up to 10 People (per 3 hour session)	E	£87.60	£85.00
Rooms Up to 20 People (per hour)	E	£52.50	£51.00
Rooms Up to 20 People (per 3 hour session)	E	£157.60	£153.00
Rooms 21 - 30 People (per hour)	E	£59.70	£58.00
Rooms 21 - 30 People (per 3 hour session)	E	£178.20	£173.00
Conference Room (per hour)	E	£64.90	£63.00
Conference Room (per 3 hour session)	E	£194.70	£189.00
Photocopying - per copy	S	£0.20	£0.20
Refreshments - Buffet Lunch menu available for choices and price.	S	POA	POA
Cancellation of Bookings			
Up to 2 weeks' notice	O/S	50% of Hire Charge	50% of Hire Charge
Up to 5 working days notice	O/S	75% of Hire Charge	75% of Hire Charge
Up to 2 working days notice	O/S	100% of Hire Charge	100% of Hire Charge
Cancellation on day of hire	O/S	100% of Hire Charge	100% of Hire Charge
<p>** Equipment hire is included in relevant charges above. Where a separate identifiable charge is made for equipment hire this will be subject to VAT at the standard rate.</p> <p>***Includes use of specialist sound and lighting equipment and access to stage, under stage area, use of piano i.e. all specialist facilities for a stage performance.</p>			

HOUSING RELATED CHARGES AND LICENSING	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Baltic Road Gypsy and Traveller's Site			
Entry Deposit	E	£200.00	£200.00
Site Rental Double Pitch - per week	E	£51.00	£51.00
Electricity sale tariffs to be adjusted in line with Electricity Board increases			
Service of Notices			
Housing Act Notices - Charge imposed when Housing Act notices are serviced under Part 1 of the Act (except Hazard Awareness Notices)	O/S	£350.00	£350.00
Works in default - A charge for the administration of carrying out works in default for notices served under Housing, Public Health, Environmental Protection, Protection of Damage by Pests and Building Acts. £220.00 or 20% is charged whichever is the greater.	O/S	Minimum £220.00 or 20%	Minimum £220.00 or 20%
Mandatory HMO Licencing*			
Standard Fee (5 Bedrooms)	O/S	£855.00	£830.00
Charge for each additional bedroom	O/S	£13.50	£13.00
Renewal of Mandatory HMO Licencing*			
Standard Fee (5 Bedrooms)	O/S	£474.00	£460.00
Charge for each additional bedroom	O/S	£13.50	£13.00
Immigration Inspections - Charge imposed when EHO's inspect properties in respect of immigration and visa purposes.	O/S	£118.00	£115.00
Housing Grants			
Support fee on Housing Grants - A 10% support fee is charged for the administration of all private sector home repair, renovation and disabled facility grants.	O/S	£0.10	£0.10
Selective Licensing - Central Gateshead Ph 1 and Swalwell*			
Standard Fee for a duly made application	O/S	£550.00	£550.00
Reduction in fee for subsequent application	O/S	£40.00	£40.00
Administration charge for each incomplete application submission	O/S	£25.00	£25.00
Administration charge for variation of Licence	O/S	£25.00	£25.00
Administration charge for arrangement of phased, fee payment plan, over more than one month	O/S	£25.00	£25.00
*Discount for GPLA or other nationally recognised landlord association/scheme £75.00. Discount for accredited property £150.00			
Smoke and Carbon Monoxide Alarm Regulations			
Penalty Charge for 1st offence*	O/S	£1,000.00	£1,000.00
Penalty Charge for 2nd Offence	O/S	£2,000	£2,000.00
Penalty Charge for 3rd Offence	O/S	£3,000	£3,000.00
Penalty Charge for 4th Offence	O/S	£4,000	£4,000.00
Penalty Charge for 5th or more Offence(s)	O/S	£5,000	£5,000.00
*Penalty Charge imposed for non compliance with Remedial Notice. Reduced to £750 if paid within 14 days **No discount will be given for prompt payment after the first occasion.			
Redress Schemes for Lettings Agency Work and Property Management			
Penalty Charge - First Warning Letter Issued	O/S	£100.00	£100.00
Penalty Charge - Non Compliance with Warning Letter and First Non-Compliance Notice of Intent Served*	O/S	£3,000	£3,000.00
Penalty Charge - Non Compliance with Warning Letter and Second Non-Compliance Notice of Intent Served	O/S	£4,000	£4,000.00
Penalty Charge - Non Compliance with Warning Letter, persistent and multiple non-compliance - Notice of Intent Served	O/S	£5,000	£5,000.00
* Reduced to a penalty of £2000 where the agent has failed to comply with the requirements under the regulations, but has ceased to operate in that capacity at the time of the issue of a Notice of Intent			

LICENSING	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Licences			
Pet Animals Act 1951 - Pet Shop Licence*	O/S	£105.00	£99.00
Animal Boarding Establishment Act 1963 - Licence*	O/S	£130.00	£99.00
Host Licence	O/S	£50.00	new
Dog Breeders - Licence*	O/S	£105.00	£99.00
Dangerous Wild Animals Act - Licence	O/S	£145.00	£145.00
Riding Establishment Act 1964 & 1970 - Licence*	O/S	£127.00	£127.00
Performing Animals Act 1925 Registration	O/S	£97.00	£97.00
Performing Animals - Amendment to a current listed above	O/S	£15.00	£15.00
Performing Animals - Copies of licence	O/S	£15.00	£15.00
Zoo Licensing Act 1981*	O/S	£300.00	£300.00
Home Boarding (ABE Act 1963) Initial Application/Changes requiring inspection	O/S	£130.00	£67.00
Home Boarding (ABE Act 1963) Renewal	O/S	£75.00	new
* Plus cost of veterinary inspection			
Scrap Metal Dealers Act 2013			
New Application (3yrs) - Site Licence	O/S	£350.00	£350.00
New Application (3yrs) - Collector Licence	O/S	£144.00	£144.00
Renewal Application (3yrs) - Site Licence	O/S	£259.00	£259.00
Renewal Application (3yrs) - Collectors Licence	O/S	£78.00	£78.00
Variation Application - Site Licence	O/S	£69.00	£69.00
Variation Application - Collector Licence	O/S	£38.50	£38.50
Variations (address/ vehicles/ contact details)	O/S	£10.50	£10.50
Replacement Licence or Badge	O/S	£9.15	£9.15
Provision of scrap metal licensing advice	O/S	£75 per hour	£75 per hour
Practice of acupuncture or the business of tattooing, semi-permanent skin-colouring, cosmetic piercing or electrolysis			
Person (one off charge)	O/S	£120.00	£120.00
Premises (one off charge)	O/S	£240.00	£240.00
Hackney Carriage & Private Hire Licences			
Vehicle Licence - Hackney Carriage	O/S	£180.30	£180.30
Vehicle Licence - Private Hire	O/S	£180.30	£180.30
Test Fee - Hackney Carriage	O/S	£64.85	£54.85
Test Fee - Private Hire	O/S	£64.85	£54.85
A full refund (less a variable administration fee) on any licence fee will only be made following a written request made within 28 days of the licence having been processed. After 28 days, the value of the refund will equal the vehicle plate deposit, plus (if the 6 month test has not been taken) the vehicle test fee.			
Private Hire Operators Licence	O/S	£157.00	£157.00
Operators Annual Fee (Years 2-5)	O/S	£105.00	£105.00
Hackney Carriage Drivers Licence (1 year)	O/S	£51.90	£51.90
Hackney Carriage Drivers Licence (2 years)	O/S	£86.90	£86.90
Hackney Carriage Drivers Licence (3 years)	O/S	£121.90	£121.90
Private Hire Drivers Licence (1 year)	O/S	£51.90	£51.90
Private Hire Drivers Licence (2 years)	O/S	£86.90	£86.90
Private Hire Drivers Licence (3 years)	O/S	£121.90	£121.90
Dual Driver Licence (1 year)	O/S	£84.00	£84.00
Dual Driver Licence (2 years)	O/S	£119.00	£119.00
Dual Driver Licence (3 years)	O/S	£154.00	£154.00
Upgrade to dual driver licence from hackney carriage or private hire driver	O/S	£32.10	new
Replacement of Licence or Badge	O/S	£10.50	£9.15
Vehicle Plate Deposit	O/S	£14.25	£14.25
Locality Test Fee	O/S	£14.25	£14.25
Transfer of vehicle proprietor or change of vehicle	O/S	£27.00	£27.00
Replacement door crest (each)	O/S	£5.00	new
Copy of CSE course attendance certificate - Hackney, Private, or Dual driver	S	£10.50	new
Expedited Applications (48 hour response)			
Vehicle Licence - Hackney Carriage	O/S	£230.30	£230.30
Vehicle Licence - Private Hire	O/S	£230.30	£230.30

Hackney Carriage Drivers Licence (1 year)	O/S	£101.90	£101.90
Hackney Carriage Drivers Licence (2 years)	O/S	£136.90	£136.90
Hackney Carriage Drivers Licence (3 years)	O/S	£171.90	£171.90
Private Hire Drivers Licence (1 year)	O/S	£101.90	£101.90
Private Hire Drivers Licence (2 years)	O/S	£136.90	£136.90
Private Hire Drivers Licence (3 years)	O/S	£171.90	£171.90
Dual Driver Licence (1 year)	O/S	£134.00	£134.00
Dual Driver Licence (2 years)	O/S	£169.00	£169.00
Dual Driver Licence (3 years)	O/S	£204.00	£204.00
Provision of hackney carriage and or private hire licensing advice	O/S	£75.00 per hour	£75.00 per hour
Pleasure Craft Licences			
Vessel (Annual)	O/S	£71.00	£71.00
Person (Annual)	O/S	£22.00	£22.00
Sex Establishments			
Sex Shop	O/S	£1,926.00	£1,926.00
Sex Cinema	O/S	£1,926.00	£1,926.00
Sexual Entertainment Venue	O/S	£1,926.00	£1,926.00
Sex Establishment Variation/ Transfer Fee	O/S	£862.00	£862.00
Environmental Health Enforcement Advice			
Environmental Health Enforcement Advice - per hour	S	£75.00	£75.00
Food Safety export certificates	S	£75.00 plus £75.00 per hour	£75.00 plus £75.00 per hour
Licensing Advice - per hour	S	£75.00	£75.00
Copy of CSE Course Attendance Certificate	S	£10.50	£10.50
Initial purchase fee for a Club Premises Certificate or Premises Licence - Statutory Charges			
Rateable Value			
£0 - £4,300	O/S	£100.00	£100.00
£4,301 - £33,000	O/S	£190.00	£190.00
£33,001 - £87,000	O/S	£315.00	£315.00
£87,001 - £125,000	O/S	£450.00	£450.00
£87,001 - £125,000 (primarily selling alcohol)	O/S	£900.00	£900.00
£125,001 & Over	O/S	£635.00	£635.00
£125,001 & Over (primarily selling alcohol)	O/S	£1,905.00	£1,905.00
Annual renewal fee for a Club Premises Certificate or Premises Licence - Statutory Charges			
Rateable Value			
£0 - £4,300	O/S	£70.00	£70.00
£4,301 - £33,000	O/S	£180.00	£180.00
£33,001 - £87,000	O/S	£295.00	£295.00
£87,001 - £125,000	O/S	£320.00	£320.00
£87,001 - £125,000 (primarily selling alcohol)	O/S	£640.00	£640.00
£125,001 & Over	O/S	£350.00	£350.00
£125,001 & Over (primarily selling alcohol)	O/S	£1,050.00	£1,050.00
Other Statutory Charges			
Minor Variation of Premises Licence or Club Premises Certificate	O/S	£89.00	£89.00
Theft/Loss of Club Premises Certificate, Premises Licence or Summary	O/S	£10.50	£10.50
Change to Name or Address	O/S	£10.50	£10.50
Change of Club Name or Alteration to Rules	O/S	£10.50	£10.50
Change of Registered Address of Club	O/S	£10.50	£10.50
Additional fees for Premises (Large Scale Venues) Contact Licencing Section on 0191 433 4741 or licencing@gateshead.gov.uk			

Variation of DPS on Premises Licence	O/S	£23.00	£23.00
Application to Transfer Premises Licence	O/S	£23.00	£23.00
Interim Authority for Premises Licence	O/S	£23.00	£23.00
Disapplication of a Mandatory Alcohol Condition	O/S	£23.00	£23.00
Interest in Premises (Right of Freeholder to be Notified)	O/S	£21.00	£21.00
Temporary Event Notice	O/S	£21.00	£21.00
Theft/Loss of Temporary Event Notice	O/S	£10.50	£10.50
Provisional Statement	O/S	£315.00	£315.00
Theft/Loss of Provisional Statement	O/S	£10.50	£10.50
Personal Licence (Grant or Renewal)	O/S	£37.00	£37.00
Change to Name or Address	O/S	£10.50	£10.50
Theft/Loss of Personal Licence	O/S	£10.50	£10.50
Unlicensed Family Entertainment Centre Gaming Machine Permits - Statutory Charges			
Grant	O/S	£300.00	£300.00
Renewal	O/S	£300.00	£300.00
Existing Operator Grant	O/S	£100.00	£100.00
Change of Name	O/S	£25.00	£25.00
Copy of Permit	O/S	£15.00	£15.00
Prize Gaming Permits - Statutory Charges			
Grant	O/S	£300.00	£300.00
Renewal	O/S	£300.00	£300.00
Existing Operator Grant	O/S	£100.00	£100.00
Change of Name	O/S	£25.00	£25.00
Copy of Permit	O/S	£15.00	£15.00
Club Gaming Permits - Statutory Charges			
Grant	O/S	£200.00	£200.00
Grant (Club Premises Certificate Holder)	O/S	£100.00	£100.00
Existing Operator Grant	O/S	£100.00	£100.00
Variation	O/S	£100.00	£100.00
Renewal	O/S	£200.00	£200.00
Renewal (Club Premises Certificate Holder)	O/S	£100.00	£100.00
Annual Fee	O/S	£50.00	£50.00
Copy of Permit	O/S	£15.00	£15.00
Club Gaming Machine Permits - Statutory Charges			
Grant	O/S	£200.00	£200.00
Grant (Club Premises Certificate Holder)	O/S	£100.00	£100.00
Existing Operator Grant	O/S	£100.00	£100.00
Variation	O/S	£100.00	£100.00
Renewal	O/S	£200.00	£200.00
Renewal (Club Premises Certificate Holder)	O/S	£100.00	£100.00
Annual Fee	O/S	£50.00	£50.00
Copy of Permit	O/S	£15.00	£15.00
Licensed Premises Gaming Machine Permits - Statutory Charges			
Application Fee	O/S	£150.00	£150.00
Existing Operator Grant	O/S	£100.00	£100.00
Variation	O/S	£100.00	£100.00
Transfer	O/S	£25.00	£25.00
Annual Fee	O/S	£50.00	£50.00
Change of Name	O/S	£25.00	£25.00
Copy of Permit	O/S	£15.00	£15.00
Licensed Premises Automatic Notification Process - Statutory charge			
Notification	O/S	£50.00	£50.00
Small Lottery Registration - Statutory Charges			
Grant	O/S	£40.00	£40.00
Annual Fee	O/S	£20.00	£20.00

Street Trading Consent			
1 Day (1 to 6 days)	O/S	£25.00	£25.00
1 Week	O/S	£100.00	£100.00
Summer Season (1 May to 31 October)	O/S	£425.00	£425.00
Winter Season (1 November to 30 April)	O/S	£425.00	£425.00
12 Months	O/S	£750.00	£750.00
Consent for Markets with Multiple Traders (per stall)			
Daily (1-6 market days)	O/S	£25.00	£25.00
1 Week	O/S	£100.00	£100.00
Summer Season	O/S	£425.00	£425.00
Winter Season	O/S	£425.00	£425.00
12 Months	O/S	£750.00	£750.00
Market			
Daily per stall per day (1-6 market days)	O/S	£25.00	£25.00
Up to monthly per stall (7-12 market days)	O/S	£100.00	£100.00
Up to weekly per stall (13-52 market days)	O/S	£425.00	£425.00
Block Consent Annual Fee	O/S	£1,620.00	£1,620.00
Provision of street trading and Market advice	O/S	£75 per hour	£75 per hour
Gambling Act Fees			
Bingo Club			
New Application (maximum prescribed £3,500)	O/S	£1,899.00	£1,899.00
Annual Fee (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Vary (maximum prescribed £1,750)	O/S	£1,750.00	£1,750.00
Application to Transfer (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Application for Re-instatement (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Provisional Statement (maximum prescribed £3,500)	O/S	£1,899.00	£1,899.00
New with Provisional Statement (maximum prescribed £1,200)	O/S	£1,200.00	£1,200.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00
Betting Premises			
New Application (maximum prescribed £3,000)	O/S	£1,520.00	£1,520.00
Annual Fee (maximum prescribed £600)	O/S	£600.00	£600.00
Application to Vary (maximum prescribed £1,500)	O/S	£1,500.00	£1,500.00
Application to Transfer (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Application for Re-instatement (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Provisional Statement (maximum prescribed £3,000)	O/S	£1,504.00	£1,504.00
New with Provisional Statement (maximum prescribed £1,200)	O/S	£1,205.00	£1,205.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00
Track betting			
New Application (maximum prescribed £2,500)	O/S	£1,899	£1,899.00
Annual Fee (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Vary (maximum prescribed £1,250)	O/S	£1,250.00	£1,250.00
Application to Transfer (maximum prescribed £950)	O/S	£950.00	£950.00
Application for Re-instatement (maximum prescribed £950)	O/S	£950.00	£950.00
Provisional Statement (maximum prescribed £2,500)	O/S	£1,899.00	£1,899.00
New with Provisional Statement (maximum prescribed £950)	O/S	£950.00	£950.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00
Adult Gaming Centres			
New Application (maximum prescribed £2,000)	O/S	£1,340.00	£1,340.00
Annual Fee (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Vary (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Transfer (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Application for Re-instatement (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Provisional Statement (maximum prescribed £2,000)	O/S	£1,340.00	£1,340.00
New with Provisional Statement (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00

Family Entertainment			
New Application (maximum prescribed £2,000)	O/S	£1,340.00	£1,340.00
Annual Fee (maximum prescribed £750)	O/S	£750.00	£750.00
Application to Vary (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Transfer (maximum prescribed £950)	O/S	£950.00	£950.00
Application for Re-instatement (maximum prescribed £950)	O/S	£950.00	£950.00
Provisional Statement (maximum prescribed £2,000)	O/S	£1,340.00	£1,340.00
New with Provisional Statement (maximum prescribed £950)	O/S	£950.00	£950.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00
Provision of advice about gambling Act applications	O/S	£75 per hour	£75 per hour
Planning, highways and environmental enforcement			
Provision of enforcement services	O/S	£280 per day	not specified
Provision of enforcement advice	O/S	£75 per hour	£75 per hour
Highway Licensing			
Planting Trees, Shrubs in the Highway			
New Licence Application (subject to additionally)	O/S	£255.00	£255.00
Annual Inspection and monitoring fee (this is due on every anniversary of the licence being granted)	O/S	£76.00	£76.00
Licence transfer	O/S	£25.00	£25.00
Hoardings			
Per Hoarding - Up to 6 months	O/S	£101.00	£101.00
Portable Cabins (including storage containers)			
Up to 28 days	O/S	£56.00	£56.00
Up to 28 days extension	O/S	£25.00	£25.00
<i>Where cabins or containers are required for considerably longer than 56 days, contact should be made directly with Officers.</i>			
Building Materials, Rubbish, etc.			
Up to 10 days	O/S	£31.00	£31.00
Up to 10 days extension	O/S	£25.00	£25.00
<i>Building materials will not be permitted in the highway for longer than 20 days.</i>			
Buildings			
0 -5 years	O/S	£1,265.00	£1,265.00
For every 5 years thereafter	O/S	£635.00	£635.00
Annual inspection fee	O/S	£127.00	£127.00
To transfer the licence	O/S	£25.00	£25.00
The annual inspection fee is due on every anniversary of the licence being granted.			
Bridges over the Highway*			
0 - 5 years	O/S	£1,265.00	£1,265.00
For every 5 years thereafter	O/S	£635.00	£635.00
Annual Inspection fee	O/S	£127.00	£127.00
To Transfer the Licence	O/S	£25.00	£25.00
Beams, Cables, Wires and Pipes along over or across the highway*			
0 - 5 years	O/S	£330.00	£330.00
For every 5 years thereafter	O/S	£167.00	£167.00
Annual Inspection fee	O/S	£76.00	£76.00
To transfer the licence	O/S	£25.00	£25.00
Cellars and Vaults under the Highway*			
0 - 5 years	O/S	£1,265.00	£1,265.00
For every 5 years thereafter	O/S	£635.00	£635.00
Annual Inspection fee	O/S	£127.00	£127.00
To transfer the licence	O/S	£25.00	£25.00

Openings into Cellars and Vaults under the streets*			
Additional fees may be incurred where there are multiple openings.			
0 - 5 years	O/S	£255.00	£255.00
For every 5 years thereafter	O/S	£127.00	£127.00
Annual Inspection fee	O/S	£76.00	£76.00
To transfer the licence	O/S	£25.00	£25.00
*The annual inspection fee is due on every anniversary of the licence being granted.			
Crane Oversailing (fixed)			
Site inspections will be required in the case of complex applications.			
0 - 6 months	O/S	£655.00	£655.00
For every 3 months thereafter	O/S	£127.00	£127.00
Variation of Licence	O/S	£127.00	£127.00
Site Inspection fee	O/S	£76.00	£76.00
To transfer the Licence	O/S	£25.00	£25.00
Crane Oversailing (mobile)			
Site inspections will be required in the case of complex applications.			
Per day	O/S	£153.00	£153.00
Part Day (4 hours)	O/S	£100.00	£100.00
Multiple sites (2 or more)	O/S	£100.00	£100.00
- thereafter (per site)	O/S	£45.00	£45.00
Variation of the Licence	O/S	£51.00	£51.00
A Boards (annual licence fee)	O/S	£36.00	£36.00
Variation Fee	O/S	£25.00	£25.00
Removal of unlawful advertising			
Per Item	O/S	£25.00	£25.00
Storage per Day	O/S	£5.00	£5.00
Removal of unlawfully parked advertising trailers, large A Boards			
Per Item	O/S	£25.00	£25.00
Storage per Day	O/S	£5.00	£5.00
Enforcement Investigation, per hour	O/S	£75.00	£75.00
Pavement Displays (annual licence fee)	O/S	£36.00	£36.00
Pavement Cafes (annual licence fee)	O/S	£120.00	£120.00
Projecting signs, canopies and projections from buildings Licence Fee			
For 5 Years	O/S	£300.00	£300.00
For every five years thereafter	O/S	£125.00	£125.00
Annual inspection fee	O/S	£75.00	£75.00
To transfer the licence	O/S	£25.00	£25.00

SPORT AND LEISURE	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
<i>(Adults - 17-64, Juniors - 0-18 in full-time education, Students - 19+ in full-time education)</i>			
Use of coin retain locker	S	£0.20	£0.20
Use of showers, changing facilities	S	£4.00	£4.00
Activity Charges			
Table Tennis per table per hour			
Group 1 - Standard charge (no GO Card)	S	£5.20	£5.20
Group 2 - Adult (GO Card)	S	£4.50	£4.50
Group 3 - 65+ & Students (GO Card)	S	£3.30	£3.30
Group 4 - Juniors (GO Card)	S	£2.60	£2.60
Group 5 - GO Access	S	£2.05	£2.05
Badminton per court per hour			
Group 1 - Standard charge (no GO Card)	S	£10.60	£10.60
Group 2 - Adult (GO Card)	S	£9.40	£9.40
Group 3 - 65+ & Students (GO Card)	S	£7.00	£7.00
Group 4 - Juniors (GO Card)	S	£5.40	£5.40
Group 5 - GO Access	S	£4.20	£4.20
Major Games (4 Badminton courts per hour)			
Standard charge (no Go Card)	S	£55.00	£55.00
Go Card	S	£45.00	£45.00
Club hire	S	POA	POA
Ancillary Hall (Birtley Leisure Centre) per hour			
Standard charge (no Active Card)	S	£35.00	£35.00
Active Card	S	£30.00	£30.00
Hire of Equipment			
Group 1 - Standard charge (no GO Card)	S	£3.50	£3.50
Group 2 - Adult (GO Card)	S	£2.95	£2.95
Group 3 - 65+ & Students (GO Card)	S	£1.75	£1.75
Group 4 - Juniors (GO Card)	S	Free	Free
Group 5 - GO Access	S	Free	Free
Fitness Room			
Group 1 - Standard charge (no GO Card)	S	£6.50	£6.50
Group 2 - Adult (GO Card)	S	£5.50	£5.50
Group 3 - 65+ & Students (GO Card)	S	£4.00	£4.00
Group 4 - Juniors (GO Card)	S	£3.30	£3.30
Group 5 - GO Access	S	£2.60	£2.60
Fitness Room (Birtley Leisure Centre)			
Standard charge (all users)	S	£7.65	£7.65
Group 3 - 65+ & Students (GO Card)	S	£3.85	new
Group 4 - Juniors (GO Card)	S	£3.85	new
Group 5 - GO Access	S	£3.85	new
Coaching Fees - Keep Fit classes			
Group 1 - Standard charge (no GO Card)	E	£5.70	£5.70
Group 2 - Adult (GO Card)	E	£4.70	£4.70
Group 3 - 65+ & Students (GO Card)	E	£3.60	£3.60
Group 4 - Juniors (GO Card)	E	£2.95	£2.95
Group 5 - GO Access	E	£2.25	£2.25
Squash (per court per session)			
Group 1 - Standard charge (no GO Card)	S	£8.50	£8.50
Group 2 - Adult (GO Card)	S	£7.15	£7.15
Group 3 - 65+ & Students (GO Card)	S	£5.60	£5.60
Group 4 - Juniors (GO Card)	S	£4.60	£4.60
Group 5 - GO Access	S	£3.40	£3.40

Track			
Group 1 - Standard charge (no GO Card)	S	£4.95	£4.95
Group 2 - Adult (GO Card)	S	£4.20	£4.20
Group 3 - 65+ & Students (GO Card)	S	£3.15	£3.15
Group 4 - Juniors (GO Card)	S	£2.50	£2.50
Group 5 - GO Access	S	£2.00	£2.00
Track Pass (Indoor track only) - 3 months			
Group 2 - Adult (GO Card)	S	£42.00	£35.00
Group 3 - 65+ & Students (GO Card)	S	£27.00	£22.50
Group 4 - Juniors (GO Card)	S	£21.00	£17.50
Track Pass (Outdoor track only) - 3 months			
Group 2 - Adult (GO Card)	S	£42.00	£35.00
Group 3 - 65+ & Students (GO Card)	S	£27.00	£22.50
Group 4 - Juniors (GO Card)	S	£21.00	£17.50
Track Pass (Indoor & Outdoor Track) - 3 months			
Group 2 - Adult (GO Card)	S	£66.00	£55.00
Group 3 - 65+ & Students (GO Card)	S	£42.00	£35.00
Group 4 - Juniors (GO Card)	S	£33.60	£28.00
Hire of Track and Field (Gateshead International Stadium)			
	S	£90.00 for the first hour, and then £45.00 thereafter	£90.00 for the first hour, and then £45.00 thereafter
Artificial Turf Pitches (Gateshead International Stadium)			
Lower Field	S	£35.00	£35.00
3rd Generation pitches (per half pitch)	S	£40.00	£40.00
Club hire	S	POA	POA
Blaydon Rugby pitch & football pitches at Blaydon, Heworth & Birtley			
- per game	S	POA	POA
- per season	S	POA	POA
Floodlights (main arena)			
	S	Recharge for electricity consumed	Recharge for electricity consumed
Creche - per child per session			
Standard charge (no GO Card)	E	£5.10	£5.10
GO Card	E	£4.10	£4.10
GO Access	E	£3.10	£3.10
GO Bears Den			
Group 1 - Standard charge (no GO Card)	S	£5.00	new
Group 4 - Juniors (GO Card)	S	£4.00	new
Group 5 - GO Access	S	£3.00	new
Loyalty pay for 9 vists get 10th free			
Clip n Climb			
Group 1 - Standard charge (no GO Card)	S	£12.00	new
Group 2 - Adult (GO Card)	S	£12.00	new
Group 3 - 65+ & Students (GO Card)	S	£12.00	new
Group 4 - Juniors (GO Card)	S	£10.00	new
Group 5 - GO Access	S	£10.00	new
School Term, before 4.00p.m	S	£8.00	new
Swimming			
Group 1 - Standard charge (no GO Card)	S	£4.70	£4.60
Group 2 - Adult (GO Card)	S	£3.70	£3.60
Group 3 - 65+ & Students (GO Card)	S	£2.60	£2.50
Group 4 - Juniors (GO Card)	S	£2.40	£2.00
Group 5 - GO Access**	S	£1.60	£1.50
Children under 4 years	S	Free	Free
** casual swimming is free for children enrolled on Council-run swimming lessons with a paying adult			

Family Swim (up to 2 adults and 2 children)			
Standard price (no GO Card)	S	£16.00	£15.00
GO Card	S	£11.00	£10.00
GO Access	S	£7.00	£6.00
Pool hire			
Small Pools per hour	S	POA	POA
Club Hire	S	POA	POA
One-to-one swimming lesson (per half hour)			
Adult	E	£20.00	£20.00
Junior	E	£20.00	£15.00
GO Access (Adult / Junior)	E	£15.00	N/a
	E	£2.60 from March 18, £2.70 from Sept 18	£2.60
School swimming per pupil			
Flowrider			
Group 1 - Standard charge (no GO Card)	E	£12.00	£10.00
Group 2 - Adult (GO Card)	E	£12.00	£8.50
Group 3 - 65+ & Students (GO Card)	E	£12.00	£7.50
Group 4 - Juniors (GO Card)	E	£10.00	£6.75
Group 5 - GO Access	E	£10.00	£5.00
Sauna per 2 hour sessions			
Group 1 - Standard charge (no GO Card)	S	£7.00	£7.00
Group 2 - Adult (GO Card)	S	£5.90	£5.90
Group 3 - 65+ & Students (GO Card)	S	£4.00	£4.00
Group 4 - Juniors (GO Card)	S	£3.50	£3.50
Group 5 - GO Access	S	£2.75	£2.75
Coaching fees (Gymnastics)- per person per course - 10 lessons			
Group 1 - Standard charge (no GO Card)	E	£7.70	£7.70
Group 4 - Juniors (GO Card)	E	£4.85	£4.85
Group 5 - GO Access	E	£3.65	£3.65
Coaching fees Trampoline and Swimming - per person per lesson			
Group 1 - Standard charge (no GO Card)	E	£7.70	£7.70
Group 2 - Adult (GO Card)	E	£6.55	£6.55
Group 3 - 65+ & Students (GO Card)	E	£5.00	£5.00
Group 4 - Juniors (GO Card)	E	£4.60	£4.60
Group 5 - GO Access	E	£3.40	£3.40
Pitch Hire			
Adult with changing facilities	S	£687.60	new
Adult without changing facilities	S	£344.40	new
Junior with changing facilities	S	£282.00	new
Junior without changing facilities	S	£147.60	new
Additional games with changing facilities			
Adult	S	£62.00	new
Junior	S	£31.00	new
Additional games without changing facilities			
Adult	S	£41.00	new
Junior	S	£20.50	new
* To be eligible for club hire for halls, pitches and swimming pools, clubs must hold club mark / quality standard for those not eligible adult rate will be applied			

GO Unlimited Membership (12 month contract) - per month*			
GO Unlimited - Adult	S	£28.50	£28.50
GO unlimited - 65+ & students	S	£23.00	£23.00
GO unlimited - Junior / Active Access	S	£19.00	£19.00
GO unlimited - Joint	S	£52.00	£52.00
GO unlimited - Group	S	£19.00	£19.00
* Direct debit payment			
GO Unlimited Non-contract Membership - per month			
GO Unlimited - Adult	S	£35.00	£35.00
Swim only pass - Birtley Swimming Centre (12 month contract) - per month*			
Adult	S	£20.00	£20.00
All other concessions	S	£15.00	£15.00
* Direct debit payment			
Gym only pass - Gateshead International Stadium (12 month contract) - per month *			
Adult	S	£19.00	£19.00
All other concessions	S	£15.00	£15.00
* Direct debit payment			
Gateshead Active Card			
Adult	S	£10.00	£10.00
65+ & Students	S	£10.00	£10.00
Juniors	S	£1.00	£1.00
Juniors (non-resident)	S	£2.00	£2.00

LIBRARIES	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Reservations			
Adult Books - on shelves (per item)	O/S	£0.25	£0.25
Adult Books - on loan or on order (per item)	O/S	£0.75	£0.75
Junior Books - on shelves	O/S	Free	Free
Junior Books - on loan or on order (per item)	O/S	£0.25	£0.25
Pensioners Books - on shelves (per item)	O/S	£0.25	£0.25
Pensioners Books - on loan or on order (per item)	O/S	£0.50	£0.50
Audio Visual (per item)	O/S	£0.25	£0.25
Vocal Scores (per item)	O/S	£1.20	£1.20
Item borrowed from other library service (per item)	O/S	£4.00	£4.00
Audio / Visual Loans			
Compact Discs	O/S	£0.90	£0.90
Fines			
Books and CD's - per item per day (limit £9.25 per item)	O/S	£0.18	£0.18
Books (Pensioners) - per item per day (limit £4.60 per item)	O/S	£0.10	£0.10
Books (Children)		Exempt	Exempt
Books and Audio Visual items not returned by borrower - Current value of item to be repaid, with 10% reduction per year after 2 years subject to minimum replacement charge for Audio/Visual.			
Audio/Visual Minimum replacement charge	O/S	£9.70	£9.70
Lost Library Tickets			
Replacement of tickets	O/S	£2.25	£2.25
Photocopying			
A4 B & W per sheet	S	£0.10	£0.10
A3 B & W per sheet	S	£0.20	£0.20
A4 Colour per sheet	S	£0.50	£0.50
A3 Colour per sheet	S	£0.90	£0.90
Microfilm/Microfiche printouts (A4)	S	£0.60	£0.60
Microfilm/Microfiche printouts (A3)	S	£1.10	£1.10
Electronic Copies / Printouts (A4) B & W per sheet	S	£0.10	£0.10
Electronic Copies / Printouts (A4) Colour per sheet	S	£0.50	£0.50
Electronic Copies / Printouts (A3) B & W per sheet	S	£0.20	£0.20
Electronic Copies / Printouts (A3) Colour per sheet	S	£0.90	£0.80
Fax Service			
Outgoing UK only (Initial Sheet)	S	£1.00	£1.00
Outgoing UK only (any additional sheets)	S	£0.80	£0.80
International:			
Bands 1-6	S	£1.45	£1.45
Bands 7-13	S	£2.05	£2.05
Incoming	S	£1.25	£1.25
Writeable CD's (per disk)	S	£1.25	£1.25
Exhibition Service			
Providing arts exhibition sales facilities - minimum 20% commission on sales	S	£0.20	£0.20
Booking charge for selling exhibitions (non-returnable in case of customer cancellation)	S	£8.00	£8.00
Local History Service			
Photographs - price varies depending on format, quality and size (price quoted is minimum)	S	from £0.50	from £0.50
Initial enquiry to Local History Service is free of charge. Each subsequent enquiry	O/S	£20.60	£20.60
Local history talks (other than to local history groups)	E	£38.00	£38.00

WASTE SERVICES AND GROUNDS MAINTENANCE	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Trade Refuse Standard Dustbins per bin per week	O/S	POA	POA
Wheel Bins 240 litres 360 litres 1100 litres	S S S	POA POA POA	POA POA POA
Supply and delivery of replacement and new property bins Refuse Wheeled Bin Recycling (Blue) Wheeled Bin Garden Waste Wheeled Bin Blue Bin Decontamination Charge	O/S O/S O/S O/S	£35.00 £25.00 £35.00 £11.00	£35.00 £25.00 £35.00 £11.00
Green Waste Charges	O/S	£33.00	£33.00
Bulky Household Waste - Special Collection Charges			
Large sized Items Garage Door, Bathroom Suite, Dismantled Shed, Window Frames	O/S	£42.00	£42.00
Note - all collections subject to a minimum charge of £16,this can be made up of a mix of medium and small items listed below:			
Medium sized items Mattress, Carpet, Bed, Fridge/Freezer, Large Table, Wardrobe, Door, Washer, Armchair, Cabinet, Sofa	O/S	£8.00	£8.00
Small sized items Bag of Household Waste, Bag of Garden Rubbish, Boxes, Small Table, Vacuum Cleaner, Headboard, Television Stand, Lawnmower	O/S	£2.00	£2.00
Asbestos removal	O/S	POA	POA
Graffiti Removal Removal of non offensive graffiti from private property. Removal of syringes from private property	O/S O/S	POA POA	POA POA
Supply and delivery of bagged rock salt to e.g. hospitals, emergency services properties etc. per bag	S	£8.00	£8.00
Floristry service products	S	POA	POA
Clearance of stopped private drains Normal Hours Other Times	S S	£109.00 £217.00	£109.00 £217.00
MOT Tests Class IV Vehicles Class IV Vehicles 9 - 12 seats Class IV Vehicles 9 - 12 seats (with seat belt check) Class V Vehicles 13 - 16 seats Class V Vehicles 13 - 16 seats (with seat belt check) Class V Vehicles over 16 seats Class V Vehicles over 16 seats (with seat belt check) Class VII Vehicles	O/S O/S O/S O/S O/S O/S O/S O/S	£54.85 £57.30 £64.00 £59.55 £80.50 £80.65 £124.50 £58.60	£54.85 £57.30 £64.00 £59.55 £80.50 £80.65 £124.50 £58.60
Hackney Carriage Tests Repeat Hackney Carriage Test (major) Repeat Hackney Carriage Test (minor) Duplicate Section 50 Certificate	S S S	£64.85 £27.42 £17.84	£54.85 £27.42 £17.84

MOT (at same time as Section 50 test)	O/S	£27.00	£27.00
Installation of Vehicle Crossings - Base price will be £700 but subject to survey	O/S	POA	POA
Private Hardstands (private driveways)	S	POA	POA
Disinfestation <i>Social Landlords / Gateshead Council Houses / Business Premises / Private Houses / Allotments</i>			
Standard Treatment	S	POA	POA
Special Treatment	S	Actual Cost	Actual Cost
Rodent Control <i>Social Landlords / Gateshead Council Houses / Business Premises / Allotments / Private Houses</i>			
Standard Treatment	S	POA	POA
Special Treatment	S	Actual Cost	Actual Cost
Other pests			
Feral cats	O/S	POA	POA
Recovery of stray dog from kennels			
Statutory Fee	O/S	£27.00	£27.00
Administrative Fee	S	£30.00	£30.00

PLANNING	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Copy planning consents (each)	S	£0.51	£0.51
Formal confirmation that planning application conditions have been fulfilled*	S	£13.55	£13.55
*An additional hourly rate is applied to the above charge (per hour)	S	£61.87	£61.87
Pre Planning Advice			
Householder enquiry as to whether a development needs planning permission	S	£25.00	£25.00
Householder enquiry for pre planning application following advice that their development needs permission	S	£20.00	£20.00
Householder enquiry for pre planning advice	S	£40.00	£40.00
Non householder enquiry as to whether a development needs planning permission	S	£45.00	£45.00
Telecommunications enquiry for pre planning application	S	£200.00	£200.00
Advert pre application advice	S	£50.00	£50.00
Minor Development enquiry for pre planning advice	S	£200.00	£200.00
Revised Minor Development enquiry for pre planning advice within 3 months of advice (per additional request)	S	£100.00	£100.00
Major Development enquiry for pre planning advice	S	£1,000.00	£1,000.00
Major Development enquiry for pre planning advice within 3 months of advice (per additional request)	S	£500.00	£500.00
Strategic Development Enquiry (additional charges may apply)	S	£2,000.00	£2,000.00
Planning History Search (per hour)			
Major Applications	S	£65.41	£65.41
Minor Applications	S	£44.69	£44.69
Other and householders applications	S	£23.96	£23.96
PLANNING APPLICATIONS FEES - STATUTORY CHARGES			
Outline Applications			
Where the site area does not exceed 2.5 hectares (per 0.1 hectare)	O/S	£462.00	£385.00
Where the site area exceeds 2.5 hectares (price for the first 2.5 hectares) plus an additional charge set out below:	O/S	£11,432.00	£9,527.00
For each 0.1 hectare in excess of 2.5 hectares (per 0.1 hectare)	O/S	£138.00	£115.00
<i>A maximum charge of £150,000 applies</i>			
Full Applications			
<i>The erection or creation of a dwelling(s)</i>			
Where the number of dwellings to be created is 50 or fewer (per dwelling)	O/S	£462.00	£385.00
Where the number of dwellings to be created exceeds 50 (charge for the first 50 dwellings) plus an additional charge below:	O/S	£22,859.00	£19,049.00
For each additional dwelling in excess of 50 (per dwelling)	O/S	£138.00	£115.00
<i>A maximum charge of £300,000 applies</i>			
The erection of buildings			
Where floor space is created or the gross floor space created does not exceed 40sq.m	O/S	£234.00	£195.00
The gross floor space created exceeds 40sq.m but does not exceed 75sq.m	O/S	£462.00	£385.00
The gross floor space created exceeds 75sq.m but does not exceed 3,750sq.m (charge for each 75sq.m)	O/S	£462.00	£385.00
The development exceeds 3,750sq.m (charge for 3,750sq.m.) plus an additional charge below:	O/S	£22,859.00	£19,049.00
For each additional 75sq.m	O/S	£138.00	£115.00
<i>A maximum charge of £300,000 applies</i>			

The erection of buildings to be used for agricultural purposes on agricultural land			
Where the gross floor area does not exceed 465sq.m	O/S	£96.00	£80.00
The gross floor space created exceeds 465sq.m but does not exceed 540sq.m		£462.00	£385.00
The floor area exceeds 540sq.m but does not exceed 4,215sq.m £462 for the first 540 sq.m then an additional £462 for each 75sq.m in excess of 540 sq.m	O/S	£462.00	£385.00
The gross floor area exceeds 4,215sq.m (charge for 4,215sq.m) plus an additional charge set out below:	O/S	£22,859.00	£19,049.00
For each additional 75sq.m in excess of 4,215sq.m (per 75sq.m)	O/S	£138.00	£115.00
<i>A maximum charge of £300,000 applies</i>			
The erection of glasshouses on agricultural land			
The gross floor space does not exceed 465sq.m	O/S	£96.00	£80.00
The gross floor space does exceed 465sq.m	O/S	£2,580.00	£2,150.00
The erection, alteration or replacement of plant and machinery			
The site area does not exceed 5 hectares (charge per 0.1 hectare)	O/S	£462.00	£385.00
The site area exceeds 5 hectares (price for the first 5 hectares) plus an additional charge set out below:	O/S	£22,859.00	£19,049.00
For each 0.1 hectare in excess of 5 hectares (per 0.1 hectare)	O/S	£138.00	£115.00
<i>A maximum charge of £300,000 applies</i>			
Householder Application works to a single dwelling (including works within the boundary)			
	O/S	£206.00	£172.00
Alterations/extensions to 2 or more dwellings (flat rate)			
	O/S	£407.00	£339.00
The construction of car parks, service roads and and other means of access where the development is incidental to the existing use of the land			
	O/S	£234.00	£195.00
The carrying out of any operations connected with exploratory drilling for oil or natural gas			
The site area does not exceed 7.5 hectares (charge per 0.1 hectare)	O/S	£508.00	£423.00
The site area exceeds 7.5 hectares (price for the first 7.5 hectares) plus an additional charge set out below:	O/S	£38,070.00	£31,725.00
For each 0.1 hectare in excess of 7.5 hectares (per 0.1 hectare)	O/S	£151.00	£126.00
<i>A maximum charge of £300,000 applies</i>			
Other Operations - winning and Working of Minerals			
Where the site area does not exceed 15 hectares (charge per 0.1 hectare)	O/S	£234.00	£195.00
Where the site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below:	O/S	£34,934.00	£29,112.00
For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare)	O/S	£138.00	£115.00
<i>A maximum charge of £78,000 applies</i>			
Other Operations for the winning and working of Oil and Natural Gas			
Where the site area does not exceed 15 hectares (charge per 0.1 hectare)	O/S	£257.00	£214.00
Where the site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below:	O/S	£38,520.00	£32,100.00
For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare)	O/S	£151.00	£126.00
<i>A maximum charge of £78,000 applies</i>			
Use of land for waste disposal or mineral storage or external mineral storage			
The site area does not exceed 15 hectares (charge per 0.1 hectare)	O/S	£234.00	£195.00
The site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below:	O/S	£34,934.00	£29,112.00
For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare)	O/S	£138.00	£115.00
<i>A maximum charge of £78,000 applies</i>			
Other Operations (not coming within any of the above categories)			
	O/S	£234.00	£195.00
Change of use			
	O/S	£462.00	£385.00
Application for a non-material change to a planning permission			
Householder applications	O/S	£34.00	£28.00
Any other applications	O/S	£234.00	£195.00

Variation of condition including renewals of temporary permissions (unless submitted within 12 months of permission - if so no fee) equalling that for a full application for entire site	O/S	£234.00	£195.00
Reserved Matters - where applicants earlier reserved matters applications have incurred total fees equalling that for a full application for entire site	O/S	£462.00	£385.00
Advertisements Advertisement specifically relating to the site where they are displayed or 'advance signs'	O/S	£132.00	£110.00
All other advertisements	O/S	£462.00	£385.00
Prior Approval Determination of Prior Approval - Agricultural and Forestry buildings and operations or Demolition of buildings	O/S	£96.00	£80.00
Proposed change of use to state funded school or registered nursery	O/S	£96.00	£80.00
Proposed change of use of agricultural building to state funded school or registered nursery	O/S	£96.00	£80.00
Proposed change of use of agricultural building to a flexible use within shops, financial and professional service, restaurants and cafes, business, storage or distribution, hotels, or assembly or leisure	O/S	£96.00	£80.00
Proposed change of use of a building from office (Use Class B1) to a use falling within use class C3 dwellinghouse	O/S	£96.00	£80.00
Determination of Prior approval (telecommunications)	O/S	£462.00	£385.00
Notification for Prior approval for a change of use where there are no associated building operations	O/S	£96.00	£80.00
Notification for Prior approval for a change of use with associated building operations	O/S	£206.00	£172.00
Playing fields for (non profit making sports clubs etc)	O/S	£462.00	£385.00
Lawful Development Certificates Existing use	O/S	Normal fee	Normal fee
Proposed use	O/S	Half normal fee	Half normal fee
Existing use or operation - lawful not to comply with any condition or limitation	O/S	£234.00	£195.00
Application for Permission in Principle - for 0.1 hectare (or part thereof)	O/S	£402.00	new
Applications by Parish etc Councils	O/S	Half normal fee	Half normal fee
Development crossing planning authority boundaries, requiring several applications. Only one fee, paid to the authority having the larger site but calculated for the whole scheme.	O/S		
Alternative applications for one site. Highest of fees applicable for each alternative and a sum equal to half the rest.	O/S		
Applications required only because of the removal of permitted development rights, by a condition restricting changes of use within a class, or by an Article 4 direction	O/S	No Fee	No Fee
Works to improve a disabled person's access to a public building, or to improve his/her access, safety, health or comfort at his/her dwelling house	Z	No Fee	No Fee
One revised or fresh application by the same applicant for the same character or description with 12 months of receiving permission or refusal, or the making of the application if withdrawn.	O/S	No Fee	No Fee
Formal Discharge of Planning Conditions Conditions imposed on householder approvals (per request)	O/S	£34.00	£28.00
Conditions imposed on non-householder approvals (per request)	O/S	£116.00	£97.00

RECREATION	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
BOWLS Seasonal Permit (Club Members Only)	S	£48.00	£48.00
FOOTBALL PITCHES (including electricity) With Changing Rooms Seniors per season (alternate weeks) Juniors per season (alternate weeks)	E E	£826.00 £338.00	£688.00 £282.00
Additional Games Casual booking per game: Seniors (without seasonal booking) Juniors (without seasonal booking)	S S	£90.00 £46.00	£75.00 £38.00
Without Changing Rooms Seniors per season (alternate weeks) Juniors per season (alternate weeks)	E E	£414.00 £177.00	£345.00 £148.00
Additional Games Casual booking per game: Seniors (without seasonal booking) Juniors (without seasonal booking)	S S	£60.00 £30.00	£50.00 £25.00
<p>Lettings are normally standard rated, however, the letting of such facilities may be exempt if there is a series of lettings to the same person over a period of time. The granting of such facilities for a series of ten or more periods to a school, club or association or an organisation representing affiliated clubs, would be an exempt supply for VAT purposes if:</p> <p>(i) each period is in respect of the same activity carried on at the same place; (ii) the interval between each period is not less than one day and not more than fourteen days; (iii) consideration is payable by reference to the whole series and is evidenced by written agreement; and (iv) the grantee has exclusive use of the facilities</p> <p>Additional games added separately to the seasonal hire will be standard rated (S) for VAT purposes unless the additional games added qualify in their own right under the above rule.</p>			
CRICKET PITCHES Hire per season Casual booking per game	E S	£492.00 POA	£492.00 POA
ALLOTMENTS Rents per annum Area up to 200m ² 201m ² - 300m ² 301m ² - 400m ² Rents above 400m ² to be charged the 400m ² fee together with the next band fee appropriate to make up the size e.g. a 600m ² allotment will be charged at the 400m ² and 200m ² combined total	O/S O/S O/S	£38.00 £52.00 £70.00	£38.00 £52.00 £70.00
Lettings for Fairgrounds and open space events - (charges per day) To set up and dismantle To operate	E E	£60.00 £170.00	£60.00 £170.00

BUSINESS CENTRES	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Blaydon, Greenesfield and Gateshead International Business Centres, Northern Design Centre			
Occupancy Fees - per sq ft			
Blaydon Business Centre (Workshop)	N	£8.25	£8.25
Blaydon Business Centre (Office)	N	£15.00	£14.50
Greenesfield Business Centre	N	£27.00	£27.00
Gateshead International Business Centre	N	£25.00	£24.50
Northern Design Centre	S	£25.00	£25.00
Baltimore House	S	£22.00	£21.00
Northern Centre for Emerging Technology		£24.00	£24.00
Virtual Office Service (GIBC, GBC, BLBC, BH, NCET)	N	£50.00	£50.00
Virtual Office Service (NDC)	N	£100.00	£100.00
Virtual Office & Access to Lounge (GIBC)	N	£100.00	£100.00
Virtual Office and Access to Lounge (NDC)	N	£150.00	£150.00
Use of Additional Office/Unit for Temporary Storage - 50% of standard licence fee (Licence agreements for storage last for 3 months and can be renewed once. Thereafter a full licence agreement must be entered into).	E		
Gateshead International Business Centre			
16 people meeting room - per day	E	£100.00	£95.00
16 people meeting room - per half day	E	£50.00	£50.00
16 people meeting room - per hour	E	£15.00	£15.00
12 people meeting room - per day	E	£75.00	£75.00
12 people meeting room - per half day	E	£40.00	£40.00
12 people meeting room - per hour	E	£12.00	£12.00
5 people meeting room - per day	E	£55.00	£55.00
5 people meeting room - per half day	E	£30.00	£30.00
5 people meeting room - per hour	E	£8.00	£8.00
Northern Design Centre			
5 people meeting room - per day	S	£55.00	£50.00
5 people meeting room - per half day	S	£30.00	£27.00
5 people meeting room - per hour	S	£8.00	£8.00
12 people meeting room - per day	S	£100.00	£95.00
12 people meeting room - per half day	S	£50.00	£50.00
12 people meeting room - per hour	S	£15.00	£15.00
Greenesfield Business Centre			
12 people meeting room - per day	E	£80.00	£80.00
12 people meeting room - per half day	E	£46.00	£46.00
12 people meeting room - per hour	E	£15.00	£15.00
Blaydon Business Centre			
8 person meeting room - Occupiers		Included in rent	Included in rent
8 person meeting room - per day (non-occupiers)	E	£60.00	£50.00
8 person meeting room - half day (non-occupiers)	E	£30.00	£30.00
Baltimore House			
6 person meeting room - per day	S	£55.00	£50.00
6 person meeting room - half day	S	£30.00	£27.00
6 person meeting room - per hour	S	£8.00	£8.00
12 person meeting room - per day	S	£100.00	£95.00
12 person meeting room - half day	S	£50.00	£50.00
12 person meeting room - per hour	S	£15.00	£15.00
Sponsorship			
Business briefing or similar publication - annual 12 Editions	O/S	£1,200.00	£1,200.00
Business briefing or similar publication - per edition	O/S	£200.00	£200.00

Gateshead Business	O/S	£2,200.00	£2,200.00
Business Forum or similar event - per event	O/S	£600.00	£600.00
Sponsorship of boardrooms at Business Centres (each)	O/S	£3,000.00	£3,000.00
Photocopying / Black & White Printing			
A4	N	£0.25	£0.25
A4 (double sided)	N	£0.25	£0.25
A3	N	£0.25	£0.25
A3 (double sided)	N	£0.40	£0.40
Multiple copies /colour printing charged at cost from Central Print Unit plus 25%	N		
Laptop Hire			
Per day	N	£30.00	£30.00
Per half day	N	£20.00	£20.00
Per hour	N	£10.00	£10.00
Buffet	N	Cost + 25%	Cost + 25%
Tea / Coffee - per cup	N	£1.00	£1.00
Biscuits - per plate	N	£3.10	£3.10
Additional Refreshments (not buffets) available at cost plus 200%		Cost + 200%	Cost + 200%
Stationery available at cost plus 25%	N	Cost + 25%	Cost + 25%
Replacement or additional key fobs and keys	S or N	Cost + 25%	Cost + 25%
Business Support Services*			
Business Development Consultancy (per day)	N	£300 - £599	£300 - £599
Business Planning Support - subject to negotiation up to	N	£1,199.00	£1,199.00
*These are discretionary services to be delivered subject to availability and demand to potential and existing occupiers of business centres. It is likely that costs will be met via third party public funding.			

CORPORATE SERVICES	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Charge for Funeral and protection of property arrangements	O/S	Up to a maximum of £1,000	Up to a maximum of £1,000
Charge for appointeeship cases	S	Up to a maximum of £1,000	Up to a maximum of £1,000
Charge for administering deferred payments	S	Actual cost	Actual cost
Charge for arranging care packages for self funders	S	Actual cost	Actual cost
Deferred payment interest rate		The lower of 1.15% or the rate set by the Department of Health	The lower of 1.15% or the rate set by the Department of Health
Access to Information			
Complying with requests for information under the Local Government (Access to Information) Act 1985 and the Freedom of Information Act 2000.			
Photocopying - per A4 sheet	S	£0.21	£0.21
Postage	S	Actual cost	Actual cost
Subject access requests under the Data Protection Act 1998 - Statutory Charge	O/S	£10.00	£10.00
Disclosure and Barring Service			
Enhanced Check (includes administration fee of £10)	S	£54.00	£54.00
Standard Check (includes administration fee of £10)	S	£36.00	£36.00
Identity Cards			
Charge per card	S	£2.25	£2.20
Charge per card (chipped)	S	£6.10	£6.00
Design Fee	S	£15.00	£24.00
Clip	S	£0.25	£0.25
Lanyard	S	£0.35	£0.35
Card Holder	S	£0.35	£0.35
Yo-Yo	S	£0.40	£0.40
Electoral Services			
Street Index	O/S	£11.50	£11.50
Confirmation of entry on Electoral Register	O/S	£15.00	£15.00
Registers - paper - Statutory Charge	O/S	£10.00 plus £5.00 per 1,000 entries	£10.00 plus £5.00 per 1,000 entries
Registers - data - Statutory Charge	O/S	£20.00 plus £1.50 per 1,000 entries	£20.00 plus £1.50 per 1,000 entries
Monthly register updates	O/S	as above	As above
Copies of marked register			
Paper Copy - Statutory Charge Restricted	O/S	£10 plus £1.00 per 1,000 entries	£10.00 plus £2.00 per 1,000 entries
Data Copy - Statutory Charge Restricted	O/S	£10 plus £1.00 per 1,000 entries	£10 plus £1.00 per 1,000 entries

REGISTRARS	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
BIRTH, MARRIAGE AND DEATH CERTIFICATES			
From the Registrar who registered the birth, death or marriage (Statutory Charges):			
Standard Certificate at the time of registration	O/S	£4.00	£4.00
Standard Certificate after the time of registration	O/S	£7.00	£7.00
Certificates are available from the Registrar only at the time of registration or shortly afterwards. Once a register is filled, it is passed to the Superintendent Registrar and certificates are no longer available from the Registrar.			
From the Superintendent Registrar:			
Standard Certificate in Person at Registered Office (collection within 5 working days) - Statutory Charge	O/S	£10.00	£10.00
Short Birth Certificate in Person at Registered Office (collection within 5 working days) - Statutory Charge	O/S	£10.00	£10.00
Application and receipt of certificate same day service (in person or post)	O/S	£18.00	£18.00
Priority guaranteed next day delivery - application made by 13:00pm	O/S	£28.00	£28.00
Searches			
General searches at a Superintendent Registrar's Office - Statutory Charge	O/S	£18.00	£18.00
Any certificates purchased as a result of a search are subject to charges above - Statutory Charge	O/S	as shown above	As shown above
Marriages			
From the Superintendent Registrar:			
For attending a marriage at the residence of a housebound person to attest notice of marriage - Statutory Charge	O/S	£47.00	£47.00
For attending a marriage of a detained person to attest notice of marriage - Statutory Charge	O/S	£68.00	£68.00
For entering notice of marriage in a marriage notice book (notice to be given in each area in which party resides) - Statutory Charge	O/S	£35.00	£35.00
For attending a marriage at the residence of a housebound person - Statutory Charge	O/S	£84.00	£84.00
For attending a marriage of a detained person - Statutory Charge	O/S	£94.00	£94.00
From the Registrar:			
For attending a marriage solemnized in a register office Mon-Thursday only (includes certificate) - Statutory Charge	O/S	£50.00	£50.00
For attending a marriage at the residence of a housebound person - Statutory Charge - Reduced by the General Registry Office	O/S	£81.00	£81.00
For attending a marriage at the residence of a housebound or detained person - Statutory Charge	O/S	£88.00	£88.00
Certificate for Worship and Registration for Marriage			
From the Superintendent Registrar			
Certification of a place of meeting for religious worship - Statutory Charge	O/S	£29.00	£29.00
Registration of a building for the solemnization of marriages - Statutory Charge	O/S	£123.00	£123.00
Registered Buildings			
Registrar Attendance (church) - Statutory Charge (additional £4 for cost of certificate also applies)	O/S	£86.00	£86.00
Registration of a building for the solemnization of marriages of same sex couple (previously registered for marriage) - Statutory Charge	O/S	£64.00	£64.00
Registration of a building for the solemnization of marriages of same sex couples (not previously registered for marriage) - Statutory Charge	O/S	£123.00	£123.00
Registration of a building for the solemnization of equal marriage - Statutory Charge	O/S	£123.00	£123.00
Change the time or date of wedding		£15.00	£15.00

Ravensworth - Premises Fee (including cost of certificate)			
Monday to Thursday	O/S	£165.00	£160.00
Friday and Saturday	O/S	£185.00	£180.00
Tyne Suite - Premises Fee (including cost of certificate)			
Monday to Thursday	O/S	£100.00	£95.00
Friday and Sunday	O/S	£115.00	£110.00
Mayor's Parlour - Premises Fee (including cost of certificate)			
Monday to Thursday	O/S	£325.00	£320.00
Friday and Saturday	O/S	£375.00	£370.00
Bewicks			
Monday to Thursday	E	£300.00	£300.00
Friday and Saturday	E	£350.00	£350.00
Blaydon Room (including cost of certificate)			
Monday to Thursday	O/S	£260.00	£260.00
Friday and Saturday	O/S	£286.00	£286.00
Lamesley Room (including cost of certificate)			
Monday to Thursday	O/S	£260.00	£260.00
Friday and Saturday	O/S	£286.00	£286.00
NB If rooms are available on Sunday then the 'Friday to Saturday' charges will apply			
Civil Partnership			
Notice of Civil Partnership (per person) - Statutory Charge	O/S	£35.00	£35.00
Formation of Civil Partnership in a register office (with or without a ceremony) Statutory Charge - Additional £4.00 for cost of certificate also applies	O/S	£46.00	£46.00
Full certification at the time of formation - Statutory Charge	O/S	£4.00	£4.00
Extract at time of formation - Statutory Charge	O/S	£4.00	£4.00
Full extract or certificate after the time of formation - Statutory Charge	O/S	£10.00	£10.00
On giving notice to a registration authority under the Civil Partnership Order 2005 (Certificate of No Impediment) - Statutory Charge	O/S	£35.00	£35.00
Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for housebound person - Statutory Charge	O/S	£81.00	£81.00
Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for detained person - Statutory Charge	O/S	£88.00	£88.00
Civil Marriages and Civil Partnerships			
Attendance at an approved premises (inclusive of formation and certificates)			
Monday to Thursday	O/S	£405.00	£400.00
Friday and Saturday	O/S	£455.00	£450.00
Sunday and Bank Holidays	O/S	£485.00	£480.00
Civil Partnership Conversion to Marriage			
Administration Service Conversion Only in Superintendent Registrars Office	O/S	£45.00	£45.00
Administration Service Conversion 2 stage	O/S	£27.00	£27.00
Re-Affirmation of Vows and child naming ceremony- at the Tyne suite			
Monday to Thursday	S	£100.00	£180.00
Friday and Saturday	S	£115.00	£280.00
Re-Affirmation of Vows and child naming ceremony - Ravensworth suite			
Monday to Thursday	S	£165.00	£180.00
Friday and Saturday	S	£185.00	£280.00
Re-affirmation of Vows - at an Outside Venue			
Monday to Thursday	S	£260.00	£260.00
Friday and Saturday	S	£340.00	£340.00
Sunday and Bank Holidays	S	£400.00	new

<u>Conversion Marriage Certificates</u>			
On the day	O/S	£4.00	£4.00
Thereafter	O/S	£10.00	£10.00
Certification of a building as a place of worship	O/S	£29.00	£29.00
Registration of Approved Premises			
Registration of Premises for Marriage and Civil Partnership	O/S	£1,750.00	£1,750.00
Renewal of Registration of Premises for Marriage and Civil Partnership - 3 years	O/S	£1,500.00	£1,500.00
Registering a building for the solemnisation of marriages			
Fee for Certification of Approved Premises	O/S	£123.00	£123.00
British Citizenship Ceremony			
Personal British Citizenship Ceremony (at Civic Centre)	O/S	£150.00	£150.00
Nationality Checking Service			
Adult	S	£60.00	£55.00
Child	S	£35.00	£30.00
Corrections to registration entries - involvement by general register office	S	£90.00	new
Corrections to registration entries - without involvement by general register office	S	£75.00	new
Child Naming and Reaffirming of Vows			
<i>At the Register Office</i>			
Monday - Thursday	S	£180.00	£180.00
Friday and Saturday	S	£280.00	£280.00
<i>At an Outside Venue</i>			
Monday - Thursday	S	£260.00	£260.00
Friday and Saturday	S	£340.00	£340.00

PROPERTY AND LAND	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
Property Transactions			
Registration of assignments and mortgages on Commercial Leases	E	£110.20	£110.20
Dealings in respect of Commercial Property (including Wayleaves, easements and surrenders) (Hourly Rate)	E	£110.20	new
Registration of dealings on Residential Lease (Former Council Flats) (Per Dealing)	E	£75.70	£73.50
Consent to assign on Commercial Leases (charge dependent on time spent) (a minimum charge applies)	*	£110.20	£108.50
Application for depositing landowner statements and declarations	*	£416.00	£404.00
For each additional parcel of land contained within a statement and declaration	*	£93.70	£91.00
Retrospective Consent on alteration to former Council House	*	£90.60	£88.00
Consent to Postponement of charge on borrowing on former Council House - Consent given by letter	*	£61.80	£60.00
Consent to Postponement of charge on borrowing on former Council House - Lender requires formal Deed sealed	*	£90.60	£88.00
Redemption of Council Mortgage on residential property	*	£149.90	£145.50
Engrossment of Standard Council House Transfer	*	£37.60	£36.50
Copying Charges for all Legal Documents			
Standard retrieval fee	S	£64.40	£62.50
Copy charges A4	S	£0.22	£0.21
Copy Charges A3	S	£0.32	£0.31
Per Plan	S	£6.40	£6.20
Copy extract of Covenants			
Standard retrieval fee	S	£26.40	£25.60
Copy charges A4	S	£0.22	£0.21
Copy Charges A3	S	£0.32	£0.31
Per Plan	S	£6.40	£6.20
Draft and negotiate s.106 Agreements			
Commercial	*	£1,354.00	£1,315.00
Non-Commercial	*	£677.00	£657.50
Licence	*	£462.00	£448.50
Draft and negotiate s.278 s.38 Agreements	*	£1,932.00	£1,876.00
Emergency Road Closure	O/S	£161.20	£156.50
Temporary Traffic Orders	O/S	£268.80	£261.00
Permanent Traffic Orders	O/S	£644.00	£625.50
Stopping Up Orders	O/S	£2,040.00	£1,980.00
*If the charge relates to a commercial property for which no option to tax has been made, the charge will be exempt from VAT. If the charge relates to a commercial property for which an option to tax is in place, the charge will be subject to VAT at the standard rate. If the charge relates to a residential Council property, it will be considered to be non-business.			

PROPERTY AND LAND		VAT	2018/19 PROPOSED CHARGE			2017/18 AGREED CHARGE	
Enquiry	Registers/Information Available		Cost of access	Cost of tailored report		Cost of tailored report	
COMMERCIAL LAND CHARGES				Non-Electronic	Electronic	Non-Electronic	Electronic
CON29R - Required Enquiries							
1. PLANNING AND BUILDING REGULATIONS							
1.1. Planning and Building Decisions and Pending Applications Which of the following relating to the property have been granted, issued or refused or (where applicable) are the subject of pending planning applications:							
(a) a planning permission;	(a) - (e) This information is publicly available, 1980 to date information is available via internet http://www.gateshead.gov.uk/ or the PC terminals in D&E reception, 1974 - 1980 information is available in paper registers in reception.	O/S	Publicly available free of charge	£1.13	£1.03	£1.13	£1.03
(b) a listed building consent;		O/S		£1.13	£1.03	£1.13	£1.03
(c) a conservation area consent;		O/S		£1.13	£1.03	£1.13	£1.03
(d) a certificate of lawfulness of existing use or development;		O/S		£1.13	£1.03	£1.13	£1.03
(e) a certificate of lawfulness of proposed use or development;		O/S		£1.13	£1.03	£1.13	£1.03
(f) building regulation approval;	(f) - (h) Information available by viewing or tailored report only.	O/S		£1.79	£1.68	£1.79	£1.68
(g) a building regulation completion certificate;		O/S		£1.79	£1.68	£1.79	£1.68
(h) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme?		O/S		£1.79	£1.68	£1.79	£1.68
1.2. Planning Designations and Proposals What designations of land use for the property or the area, and what specific proposals for the property, are contained in any existing or proposed development plan?	This information is publicly available by consulting public local plans. The Unitary Development Plan (UDP) is available online as an interactive GIS-based version, but not all the Local Development Framework (LDF) Proposals Maps are yet available in this interactive format. Paper copies of the UDP documents and proposals map are available at £11.40 for residential and £57.30 commercial.	O/S	Publicly available online free of charge	£1.13	£1.03	£1.13	£1.03
2. ROADS							
Which of the roads, footways and footpaths named in the application for this search (via boxes B and C) are:							
(a) highways maintainable at public expense;	(a) This information is publicly available.	O/S	Publicly available free of charge	£1.13	£1.03	£1.13	£1.03
(b) subject to adoption and, supported by a bond or bond waiver;	(b) - (d) Information available by viewing or report only.	O/S		£1.63	£1.55	£1.63	£1.55
(c) to be made up by a local authority who will reclaim the cost from the frontages;		O/S		£1.63	£1.55	£1.63	£1.55
(d) to be adopted by a local authority without reclaiming the cost from the frontagers?		O/S		£1.63	£1.55	£1.63	£1.55
3. OTHER MATTERS							
3.1. Land Required for Public Purposes Is the property included in land required for public purposes?	Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.63	£1.55	£1.63	£1.55
3.2. Land to be Acquired for Road Works Is the property included in land to be acquired for road works?	Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.63	£1.55	£1.63	£1.55
3.3. Drainage agreements and consents Do either of the following exist in relation to the property:							
(a) an agreement to drain buildings in combination into an existing sewer by means of a private sewer;	(a) Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.79	£1.57	£1.79	£1.57
(b) an agreement or consent for (i) a building or (ii) extension to a building on the property, to be built over, or in the vicinity of a drain, sewer or disposal main?	(b) This information is publicly available.	O/S		£1.13	£1.03	£1.13	£1.03

3.4 Nearby Road Schemes Is the property (or will it be) within 200 metres of any of the following: (a) the centre line of a new trunk road or special road specifiied in an order, draft order or scheme; (b) the centre line of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway; (c) the outer limits of construction works for a proposed alteration or improvement to an existing road, involving (i) the construction of a roundabout (other than a mini roundabout) or (ii) widening by construction of one or more additional traffic lanes; (d) the outer limits of (i) construction of a new road to be built by a local authority; (ii) an approved alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway; or (iii) construction of a roundabout (other than a mini roundabout) or widening by construction of one or more additional traffic lanes; (e) the centre line of the proposed route of a new road under proposals published for public consultation; or (f) the outer limits of (i) construction of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway; (ii) construction of a roundabout (other than a mini roundabout); or (iii) widening by construction of one or more additional traffic lanes, under proposals published for public consultation.	(a) This information is publicly available.	O/S	Publicly available free of charge	£1.13	£1.03	£1.13	£1.03
	(b) - (d) Information available by viewing or tailored report only.	O/S		£1.64	£1.55	£1.64	£1.55
		O/S		£1.64	£1.55	£1.64	£1.55
		O/S		£1.64	£1.55	£1.64	£1.55
		O/S		£1.13	£1.03	£1.13	£1.03
		O/S		£1.13	£1.03	£1.13	£1.03
(e) - (f) This information is publicly available							
3.5 Nearby Railway Schemes Is the property (or will it be) within 200 metres of the centre line of a proposed railway, tramway, light railway or monorail?	Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.64	£1.52	£1.64	£1.52
3.6 Traffic Schemes Has a local authority approved but not yet implemented any of the following for the roads, footways and footpaths (named in box B) which abut the boundaries of the property: (a) permanent stopping up or diversion; (b) waiting or loading restrictions; (c) one way driving; (d) prohibition of driving; (e) pedestrianisation; (f) vehicle width or weight restriction; (g) traffic calming works including road humps; (h) residents parking controls; (i) minor road widening or improvement; (j) pedestrian crossings; (k) cycle tracks; (l) bridge building?	(a) - (l) Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.79	£1.68	£1.79	£1.68
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
O/S		£1.79		£1.68	£1.79	£1.68	
3.7 Outstanding Notices Do any statutory notices which relate to the following matters subsist in relation to the property other than those revealed in a response to any other enquiry in this Schedule: (a) building works; (b) environment; (c) health and safety; (d) housing; (e) highways; (f) public health?	(a) - (f) Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.79	£1.68	£1.79	£1.68
O/S		£15.03		£14.92	£15.03	£14.92	
O/S		£15.03		£14.92	£15.03	£14.92	
O/S		£15.03		£14.92	£15.03	£14.92	
O/S		£2.20		£2.10	£2.20	£2.10	
O/S		£15.03		£14.92	£15.03	£14.92	
3.8 Contravention of Building Regulations Has a local authority authorised in relation to the property any proceedings for the contravention of any provision contained in Building Regulations?	Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.79	£1.68	£1.79	£1.68

PROPERTY AND LAND CHARGES		VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
CON290 – Optional Enquiries				
4. ROAD PROPOSALS BY PRIVATE BODIES 4. What proposals by others, still capable of being implemented, have the Council approved for any of the following, the limits of construction of which are within 200 metres of the property: (a) the construction of a new road; (b) the alteration or improvement of an existing road, involving the construction, whether or not within existing highway limits, of a subway, underpass, flyover, footbridge, elevated road, dual carriageway, the construction of a roundabout (other than a mini roundabout) or the widening of an existing road by the construction of one or more additional traffic lanes?	Information available by tailored report only	O/S	£14.89	£14.89
5. PUBLIC PATHS OR BYWAYS 5.1. Is any footpath, bridleway, restricted byway or byway open to all traffic which abuts on, or crosses the property, shown in a definitive map or revised definitive map prepared under Part IV of the National Parks and Access to the Countryside Act 1949 or Part III of the Wildlife and Countryside Act 1981? 5.2. If so, please mark its approximate route on the attached plan.	Information available by tailored report only.	O/S	£14.89	£14.89
6. ADVERTISEMENTS Entries in the Register 6.1. Please list any entries in the Register of applications, directions and decisions relating to consent for the display of advertisements. 6.2. If there are any entries, where can that Register be inspected? Notices, Proceedings and Orders 6.3. Except as shown in the Official Certificate of Search: (a) has any notice been given by the Secretary of State or served in respect of a direction or proposed direction restricting deemed consent for any class of advertisement? (b) have the Council resolved to serve a notice requiring the display of any advertisement to be discontinued? (c) If a discontinuance notice has been served, has it been complied with to the satisfaction of the Council? (d) have the Council resolved to serve any other notice or proceedings relating to a contravention of the control of advertisements? (e) have the Council resolved to make an order for the special control of advertisements for the area?	Information available by tailored report only.	O/S	£16.15	£16.15
7. COMPLETION NOTICES 7. Which of the planning permissions in force have the Council resolved to terminate by means of a completion notice under s.94 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
8. PARKS AND COUNTRYSIDE Areas of Outstanding Natural Beauty 8.1. Has any order under s.82 of the Countryside and Rights of Way Act 2000 been made? National Parks 8.2. Is the property within a National Park designated under s.7 of the National Parks and Access to the Countryside Act 1949?	Information available by tailored report only.	O/S	£14.89	£14.89
9. PIPELINES 9. Has a map been deposited under s.35 of the Pipelines Act 1962, or Schedule 7 of the Gas Act 1986, showing a pipeline laid through, or within 100 feet (30.48 metres) of the property?	Information available by tailored report only.	O/S	£14.89	£14.89
10. HOUSES IN MULTIPLE OCCUPATION 10. Is the property a house in multiple occupation, or is it designated or proposed to be designated for selective licensing of residential accommodation in accordance with the Housing Act 2004?	Information available by tailored report only.	O/S	£23.58	£23.58

11. NOISE ABATEMENT Noise Abatement Zone 11.1. Have the Council made, or resolved to make, any noise abatement zone order under s.63 of the Control of Pollution Act 1974 for the area? Entries in Register 11.2. Has any entry been recorded in the Noise Level Register kept pursuant to s.64 of the Control of Pollution Act 1974? 11.3. If there is any entry, how can copies be obtained and where can that Register be inspected?	Information available by tailored report only. Information available by tailored report only.	O/S O/S	£1.19 £1.19	£1.19 £1.19
12. URBAN DEVELOPMENT AREAS 12.1. Is the area an urban development area designated under Part XVI of the Local Government, Planning and Land Act 1980? 12.2. If so, please state the name of the urban development corporation and the address of its principal office.	Information available by tailored report only.	O/S	£14.89	£14.89
13. ENTERPRISE ZONES 13. Is the area an enterprise zone designated under Part XVIII of the Local Government, Planning and Land Act 1980?	Information available by tailored report only.	O/S	£14.89	£14.89
14. INNER URBAN IMPROVEMENT AREAS 14. Have the Council resolved to define the area as an improvement area under s.4 of the Inner Urban Areas Act 1978?	Information available by tailored report only.	O/S	£14.89	£14.89
15. SIMPLIFIED PLANNING ZONES 15.1. Is the area a simplified planning zone adopted or approved pursuant to s.83 of the Town & Country Planning Act 1990? 15.2. Have the Council approved any proposal for designating the area as a simplified planning zone?	Information available by tailored report only.	O/S	£14.89	£14.89
16. LAND MAINTENANCE NOTICES 16. Have the Council authorised the service of a maintenance notice under s.215 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
17. MINERAL CONSULTATION AREAS 17. Is the area a mineral consultation area notified by the county planning authority under Schedule 1 para 7 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
18. HAZARDOUS SUBSTANCE CONSENTS 18.1. Please list any entries in the Register kept pursuant to s.28 of the Planning (Hazardous Substances) Act 1990. 18.2. If there are any entries: (a) How can copies of the entries be obtained? (b) Where can the Register be inspected?	Information available by tailored report only.	O/S	£14.89	£14.89
19. ENVIRONMENTAL AND POLLUTION NOTICES 19. What outstanding statutory or informal notices have been issued by the Council under the Environmental Protection Act 1990 or the Control of Pollution Act 1974? (This enquiry does not cover notices under Part IIA or Part III of the EPA, to which enquiries 3.12 or 3.7 apply)	Information available by tailored report only.	O/S	£24.82	£24.82
20. FOOD SAFETY NOTICES 20. What outstanding statutory notices or informal notices have been issued by the Council under the Food Safety Act 1990 or the Food Hygiene Regulations 2006?	Information available by tailored report only.	O/S	£24.82	£24.82
21. HEDGEROW NOTICES 21.1. Please list any entries in the record maintained under regulation 10 of the Hedgerows Regulations 1997. 21.2. If there are any entries: (a) how can copies of the matters entered be obtained? (b) where can the record be inspected?	Information available by tailored report only.	O/S	£14.89	£14.89

<p>22. COMMON LAND, TOWN AND VILLAGE GREENS</p> <p>22.1. Is the property, or any land which abuts the property, registered common land or town or village green under the Commons Registration Act 1965 or the Commons Act 2006?</p> <p>22.2. If there are any entries, how can copies of the matters registered be obtained and where can the register be inspected?</p>	<p>Available to view for free.</p>	<p>O/S</p>	<p>£24.82</p>	<p>£24.82</p>
--	------------------------------------	------------	---------------	---------------

PROPERTY AND LAND		VAT	2018/19 PROPOSED CHARGE		2017/18 AGREED CHARGE	
Enquiry	Registers/Information Available		Cost of access	Cost of tailored report	Cost of tailored report	
RESIDENTIAL LAND CHARGES			Non-Electronic	Electronic	Non-Electronic	Electronic
CON29R - Required Enquiries						
1. PLANNING AND BUILDING REGULATIONS						
1.1. Planning and Building Decisions and Pending Applications						
Which of the following relating to the property have been granted, issued or refused or (where applicable) are the subject of pending planning applications -						
(a) a planning permission;	(a) - (e) This information is publicly available, 1980 - to date information is available via internet	O/S	£0.75	£0.64	£0.75	£0.64
(b) a listed building consent;	available via internet	O/S	£0.75	£0.64	£0.75	£0.64
(c) a conservation area consent;	http://www.gateshead.gov.uk/ or the pc terminals in Development and Enterprise reception, 1974 - 1980	O/S	£0.75	£0.64	£0.75	£0.64
(d) a certificate of lawfulness of existing use or development;	information is available in paper registers in reception.	O/S	£0.75	£0.64	£0.75	£0.64
(e) a certificate of lawfulness of proposed use or development;		O/S	£0.75	£0.64	£0.75	£0.64
(f) building regulation approval;		O/S	£1.19	£1.07	£1.19	£1.07
(g) a building regulation completion certificate;	(f) - (h) Information available by viewing or tailored report only.	O/S	£1.19	£1.07	£1.19	£1.07
(h) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme?		O/S	£1.19	£1.07	£1.19	£1.07
1.2. Planning Designations and Proposals						
What designations of land use for the property or the area, and what specific proposals for the property, are contained in any existing or proposed development plan?	This information is publicly available by consulting public local plans. The Unitary Development Plan (UDP) is available online as an interactive GIS-based version, but not all the Local Development Framework (LDF) Proposals Maps are not yet available in this interactive format. Paper copies of the UDP documents and proposals map are available at £11.40 for residential and £57.30 commercial.	O/S	£0.75	£0.64	£0.75	£0.64
2. ROADS						
Which of the roads, footways and footpaths named in the application for this search (via boxes B and C) are:						
(a) highways maintainable at public expense;	(a) This information is publicly available.	O/S	£0.75	£0.64	£0.75	£0.64
(b) subject to adoption and, supported by a bond or bond waiver;		O/S	£1.10	£0.98	£1.10	£0.98
(c) to be made up by a local authority who will reclaim the cost from the frontages;	(b) - (d) Information available by viewing or tailored report only.	O/S	£1.10	£0.98	£1.10	£0.98
(d) to be adopted by a local authority without reclaiming the cost from the frontages?		O/S	£1.10	£0.98	£1.10	£0.98
3. OTHER MATTERS						
3.1. Land Required for Public Purposes						
Is the property included in land required for public purposes?	Information available by viewing or tailored report only.	O/S	£1.03	£0.95	£1.03	£0.95
3.2. Land to be Acquired for Road Works						
Is the property included in land to be acquired for road works?	Information available by viewing or tailored report only.	O/S	£1.10	£0.98	£1.10	£0.98
3.3. Drainage agreements and consents						
Do either of the following exist in relation to the property:						
(a) an agreement to drain buildings in combination into an existing sewer by means of a private sewer;	(a) Information available by viewing or tailored report only.	O/S	£1.19	£1.07	£1.19	£1.07
(b) an agreement or consent for (i) a building or (ii) extension to a building on the property, to be built over, or in the vicinity of a drain, sewer or disposal main?	(b) This information is publicly available.	O/S	£0.75	£0.64	£0.75	£0.64
3.4 Nearby Road Schemes						
Is the property (or will it be) within 200 metres of any of the following:						
(a) the centre line of a new trunk road or special road specified in an order, draft order or scheme;	(a) This information is publicly available.	O/S	£0.75	£0.64	£0.75	£0.64
(b) the centre line of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway;			£1.10	£0.98	£1.10	£0.98
(c) the outer limits of construction works for a proposed alteration or improvement to an existing road, involving (i) the construction of a roundabout (other than a mini roundabout) or (ii) widening by construction of one or more additional traffic lanes;	(b) - (d) Information available by viewing or tailored report only.		£1.10	£0.98	£1.10	£0.98

(d) the outer limits of (i) construction of a new road to be built by a local authority; (ii) an approved alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway; or (iii) construction of a roundabout (other than a mini roundabout) or widening by construction of one or more additional traffic lanes;			Publicly available free of charge	£1.10	£0.98	£1.10	£0.98	
(e) the centre line of the proposed route of a new road under proposals published for public consultation; or	O/S			£0.75	£0.64	£0.75	£0.64	
(f) the outer limits of (i) construction of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway; (ii) construction of a roundabout (other than a mini roundabout); or (iii) widening by construction of one or more additional traffic lanes, under proposals published for public consultation.	O/S	(e) - (f) This information is publicly available.		£0.75	£0.64	£0.75	£0.64	
3.5 Nearby Railway Schemes Is the property (or will it be) within 200 metres of the centre line of a proposed railway, tramway, light railway or monorail?		Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.07	£1.02	£1.07	£1.02
3.6 Traffic Schemes Has a local authority approved but not yet implemented any of the following for the roads, footways and footpaths (named in box B) which abut the boundaries of the property: (a) permanent stopping up or diversion; (b) waiting or loading restrictions; (c) one way driving; (d) prohibition of driving; (e) pedestrianisation; (f) vehicle width or weight restriction; (g) traffic calming works including road humps; (h) residents parking controls; (i) minor road widening or improvement; (j) pedestrian crossings; (k) cycle tracks; (l) bridge building?	O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S	(a) - (l) Information available by viewing or tailored report only.	Publicly available free of charge	£1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19	£1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07	£1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19	£1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07	
3.7 Outstanding Notices Do any statutory notices which relate to the following matters subsist in relation to the property other than those revealed in a response to any other enquiry in this Schedule: (a) building works; (b) environment; (c) health and safety; (d) housing; (e) highways; (f) public health?	O/S O/S O/S O/S O/S O/S	(a) - (f) Information available by viewing or tailored report only.	Publicly available free of charge	£1.19 £10.02 £10.02 £10.02 £1.45 £10.02	£1.07 £9.91 £9.91 £9.91 £1.35 £9.91	£1.19 £10.02 £10.02 £10.02 £1.45 £10.02	£1.07 £9.91 £9.91 £9.91 £1.35 £9.91	
3.8 Contravention of Building Regulations Has a local authority authorised in relation to the property any proceedings for the contravention of any provision contained in Building Regulations?	O/S	Information available by viewing or tailored report only.	Publicly available free of charge	£1.19	£1.08	£1.19	£1.08	
3.9 Notices, Orders, Directions and Proceedings under Planning Acts Do any of the following subsist in relation to the property, or has any local authority decided to issue, serve, make or commence any of the following: (a) enforcement notice; (b) stop notice; (c) listed building enforcement notice; (d) breach of condition notice; (e) planning contravention notice; (f) other notice relating to breach of planning control; (g) listed building repairs notice; (h) in the case of a listed building deliberately allowed to fall into disrepair, a compulsory purchase order with a direction for minimum compensation; (i) building preservation notice; (j) direction restricting permitted development; (k) order revoking or modifying a planning permission; (l) order requiring discontinuance of use or alteration or removal of building or works; (m) tree preservation order; (n) proceedings to enforce a planning agreement or planning contribution?	O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S	(a) - (n) Information available by viewing or tailored report only.	Publicly available free of charge	£1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07	£0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95	£1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07 £1.07	£0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95 £0.95	

3.10 Conservation Areas Do the following apply in relation to the property: (a) the making of the area a Conservation Area before 31 August 1974; (b) unimplemented resolution to designate the area a Conservation Area?	(a) This information is publicly available.	O/S	Publicly available free of charge	£0.75	£0.63	£0.75	£0.63
	(b) Information available by viewing or tailored report only.	O/S		£1.07	£0.95	£1.07	£0.95
3.11 Compulsory Purchase Has any enforceable order or decision been made to compulsorily purchase or acquire the property?	Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£6.82	£6.46	£6.82	£6.46
3.12 Contaminated Land Do any of the following apply (including any relating to land adjacent to or adjoining the property which has been identified as contaminated land because it is in such a condition that harm or pollution of controlled waters might be caused on the property): (a) a contaminated land notice; (b) in relation to a register maintained under section 78R of the Environmental Protection Act 1990: (i) a decision to make an entry; (ii) an entry; (c) consultation with the owner or occupier of the property conducted under section 78G(3) of the Environmental Protection Act 1990 before the service of a remediation notice?	(a) - (bii) This information is publicly available. Any follow up enquiries would incur a charge with regard to cost.	O/S	Publicly available free of charge	£0.75	£0.64	£0.75	£0.64
		O/S		£0.75	£0.64	£0.75	£0.64
	(c) Information available by viewing or tailored report only.	O/S		£1.12	£1.00	£1.12	£1.00
3.13 Radon Gas Do records indicate that the property is in a "Radon Affected Area" as identified by the Health Protection Agency?	This information is publicly available.	O/S	Publicly available free of charge	£0.76	£0.64	£0.76	£0.64

Enquiry	Registers/Information Available	VAT	2018/19 PROPOSED CHARGE	2017/18 AGREED CHARGE
CON290 – Optional Enquiries				
4. ROAD PROPOSALS BY PRIVATE BODIES 4. What proposals by others, still capable of being implemented, have the Council approved for any of the following, the limits of construction of which are within 200 metres of the property: (a) the construction of a new road; (b) the alteration or improvement of an existing road, involving the construction, whether or not within existing highway limits, of a subway, underpass, flyover, footbridge, elevated road, dual carriageway, the construction of a roundabout (other than a mini roundabout) or the widening of an existing road by the construction of one or more additional traffic lanes?	Information available by tailored report only	O/S	£14.89	£14.89
5. PUBLIC PATHS OR BYWAYS 5.1 Is any footpath, bridleway, restricted byway or byway open to all traffic which abuts on, or crosses the property, shown in a definitive map or revised definitive map prepared under Part IV of the National Parks and Access to the Countryside Act 1949 or Part III of the Wildlife and Countryside Act 1981? 5.2 If so, please mark its approximate route on the attached plan.	Information available by tailored report only.	O/S	£14.89	£14.89
6. ADVERTISEMENTS <i>Entries in the Register</i> 6.1 Please list any entries in the Register of applications, directions and decisions relating to consent for the display of advertisements. 6.2 If there are any entries, where can that Register be inspected? <i>Notices, Proceedings and Orders</i> 6.3 Except as shown in the Official Certificate of Search: (a) has any notice been given by the Secretary of State or served in respect of a direction or proposed direction restricting deemed consent for any class of advertisement? (b) have the Council resolved to serve a notice requiring the display of any advertisement to be discontinued? (c) If a discontinuance notice has been served, has it been complied with to the satisfaction of the Council? (d) have the Council resolved to serve any other notice or proceedings relating to a contravention of the control of advertisements? (e) have the Council resolved to make an order for the special control of advertisements for the area?	Information available by tailored report only.	O/S	£16.15	£16.15
7. COMPLETION NOTICES 7. Which of the planning permissions in force have the Council resolved to terminate by means of a completion notice under s.94 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
8. PARKS AND COUNTRYSIDE <i>Areas of Outstanding Natural Beauty</i> 8.1 Has any order under s.82 of the Countryside and Rights of Way Act 2000 been made? <i>National Parks</i> 8.2 Is the property within a National Park designated under s.7 of the National Parks and Access to the Countryside Act 1949?	Information available by tailored report only.	O/S	£14.89	£14.89
9. PIPELINES 9. Has a map been deposited under s.35 of the Pipelines Act 1962, or Schedule 7 of the Gas Act 1986, showing a pipeline laid through, or within 100 feet (30.48 metres) of the property?	Information available by tailored report only.	O/S	£14.89	£14.89
10. HOUSES IN MULTIPLE OCCUPATION 10. Is the property a house in multiple occupation, or is it designated or proposed to be designated for selective licensing of residential accommodation in accordance with the Housing Act 2004?	Information available by tailored report only.	O/S	£23.58	£23.58

11. NOISE ABATEMENT Noise Abatement Zone 11.1 Have the Council made, or resolved to make, any noise abatement zone order under s.63 of the Control of Pollution Act 1974 for the area? Entries in Register 11.2 Has any entry been recorded in the Noise Level Register kept pursuant to s.64 of the Control of Pollution Act 1974? 11.3 If there is any entry, how can copies be obtained and where can that Register be inspected?	Information available by tailored report only. Information available by tailored report only.	O/S O/S	£1.19 £1.19	£1.19 £1.19
12. URBAN DEVELOPMENT AREAS 12.1 Is the area an urban development area designated under Part XVI of the Local Government, Planning and Land Act 1980? 12.2 If so, please state the name of the urban development corporation and the address of its principal office.	Information available by tailored report only.	O/S	£14.89	£14.89
13. ENTERPRISE ZONES 13. Is the area an enterprise zone designated under Part XVIII of the Local Government, Planning and Land Act 1980?	Information available by tailored report only.	O/S	£14.89	£14.89
14. INNER URBAN IMPROVEMENT AREAS 14. Have the Council resolved to define the area as an improvement area under s.4 of the Inner Urban Areas Act 1978?	Information available by tailored report only.	O/S	£14.89	£14.89
15. SIMPLIFIED PLANNING ZONES 15.1 Is the area a simplified planning zone adopted or approved pursuant to s.83 of the Town & Country Planning Act 1990? 15.2 Have the Council approved any proposal for designating the area as a simplified planning zone?	Information available by tailored report only.	O/S	£14.89	£14.89
16. LAND MAINTENANCE NOTICES 16. Have the Council authorised the service of a maintenance notice under s.215 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
17. MINERAL CONSULTATION AREAS 17. Is the area a mineral consultation area notified by the county planning authority under Schedule 1 para 7 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
18. HAZARDOUS SUBSTANCE CONSENTS 18.1 Please list any entries in the Register kept pursuant to s.28 of the Planning (Hazardous Substances) Act 1990. 18.2 If there are any entries: (a) How can copies of the entries be obtained? (b) Where can the Register be inspected?	Information available by tailored report only.	O/S	£14.89	£14.89
19. ENVIRONMENTAL AND POLLUTION NOTICES 19. What outstanding statutory or informal notices have been issued by the Council under the Environmental Protection Act 1990 or the Control of Pollution Act 1974? (This enquiry does not cover notices under Part IIA or Part III of the EPA, to which enquiries 3.12 or 3.7 apply)	Information available by tailored report only.	O/S	£24.82	£24.82
20. FOOD SAFETY NOTICES 20. What outstanding statutory notices or informal notices have been issued by the Council under the Food Safety Act 1990 or the Food Hygiene Regulations 2006?	Information available by tailored report only.	O/S	£24.82	£24.82
21. HEDGEROW NOTICES 21.1 Please list any entries in the record maintained under regulation 10 of the Hedgerows Regulations 1997. 21.2 If there are any entries: (a) how can copies of the matters entered be obtained? (b) where can the record be inspected?	Information available by tailored report only.	O/S	£14.89	£14.89

<p>22. COMMON LAND, TOWN AND VILLAGE GREENS</p> <p>22.1 Is the property, or any land which abuts the property, registered common land or town or village green under the Commons Registration Act 1965 or the Commons Act 2006?</p> <p>22.2 If there are any entries, how can copies of the matters registered be obtained and where can the register be inspected?</p>	<p>Available to view for free</p>	<p>O/S</p>	<p>£24.82</p>	<p>£24.82</p>
--	-----------------------------------	------------	---------------	---------------



COUNCIL MEETING

22 February 2018

BUDGET AND COUNCIL TAX LEVEL 2018/19

Sheena Ramsey, Chief Executive

Mike Barker, Strategic Director, Corporate Services and Governance

EXECUTIVE SUMMARY

1. This report sets out the Budget and Council Tax level for 2018/19. As part of the council tax setting process the Council is asked to approve the prudential indicators and Minimum Revenue Provision Statement set out in the attached report.
2. The Cabinet has considered the facts and issues arising from the report including alternative options and took all relevant advice before formulating their recommendation.

RECOMMENDATIONS

3. Council is asked to approve the recommendations set out in section 16 of the attached report.

This page is intentionally left blank

TITLE OF REPORT: Budget and Council Tax Level 2018/19

REPORT OF: **Sheena Ramsey – Chief Executive**
 Darren Collins - Strategic Director, Corporate Resources

Purpose of Report

1. To request Cabinet to recommend to Council on 22 February 2018 the Budget and Council Tax level for 2018/19. As part of the council tax setting process, Cabinet is also asked to recommend to Council the prudential indicators and Minimum Revenue Provision (MRP) Statement set out in this report. The Council budget forms a key element of the Council's strategic approach to making Gateshead a place where everyone thrives.

Background

2. On 22 September 2016, Council agreed the acceptance of the Government offer of a multi-year financial settlement to 2019/20 and the approval of an efficiency plan for submission to Government. 2018/19 represents year three of the four year settlement.
3. On 20 July 2017, the Council agreed the Medium Term Financial Strategy (MTFS) that covered the period 2018/19 to 2022/23 which presented a challenging financial position over the medium term and identified a funding gap of over £88.044 million over the five-year period with £41.876 million of the gap in the first two years. The MTFS identified a funding gap of £20.609 million to be closed for 2018/19.
4. On 21 November 2017, Cabinet approved the basis for undertaking public consultation on budget proposals for 2018/19 which took place between 21 November 2017 and 12 January 2018, amounting to an annual saving of around £13.670 million.
5. On 23 November 2017, Council agreed the local council tax support scheme for 2018/19 which continues to support a minimum contribution rate of 8.5% for working age benefit claimants that will continue to assist over 12,000 households.
6. On 19 December 2017, the Government announced the provisional local government finance settlement for 2018/19. The Secretary of State also announced revised referendum principles. In relation to the financial year beginning in April 2018, the Secretary of State determined (and the House of Commons has approved) a referendum threshold of 6% (comprising 3% for expenditure on adult social care and 3% for other expenditure) for adult social care authorities.
7. On 23 January 2018, Cabinet agreed the council tax and business rates base forecasts for 2018/19.
8. On 6 February 2018, the final local government funding settlement was announced. Overall funding was in line with expectations but the Government also announced an additional £150 million in 2018/19 for an Adult Social Care Support Grant allocated according to relative needs.
9. This report represents the final stage of the budget setting process in determining the budget and council tax level for 2018/19.

Proposal

10. The budget proposals approved for consultation have been reviewed to reflect the responses to consultation. This report proposes a budget in 2018/19 that includes £13.650 million of savings which closes the funding gap for the year, in response to Government funding reductions and service demand pressures.
11. In the 2017 financial settlement the Government announced flexibility to Councils allowing the option to increase the social care precept by 3% for 2017/18 and 2018/19 but not exceeding 6% over the original three-year period up to 2019/20.
12. The proposed budget will result in a council tax increase of 2.99% for residents of the Borough of Gateshead in respect of Gateshead Council expenditure and an additional council tax increase of 2% for residents of the Borough of Gateshead in respect of the Government's charge for adult social care expenditure.
13. This will result in a combined council tax increase of 4.99% for residents of the Borough of Gateshead (excluding precepts from the Police and Crime Commissioner, Fire Authority and Lamesley Parish) resulting in a £1.03 a week rise for the majority of council tax payers in Gateshead living in the lowest value properties (Band A) or £1.54 a week for those in Band D. This report recommends a 4.99% council tax increase in the Councils Band D council tax for 2018/19.
14. The proposed base budget for 2018/19 before savings is £217.116 million. Available funding for 2018/19 is £203.466 million based on the settlement including an amount of £0.708 million in respect of the Government Adult Social Care grant. Including a council tax increase of 4.99%, council tax income and collection fund transfers and the use of a specific earmarked reserve results in a budget savings requirement of £13.650 million. This can be summarised as follows:

Budget Savings Requirement 2018/19	£m
Net Budget brought forward into 2018/19	202.649
Plus, Inflation, Cost Pressures and Revenue Investment	14.467
Equals Provisional Net Budget	217.116
Budget Savings Requirement	(13.650)
Proposed Net Budget 2018/19	203.466
Funded by;	
Local Funding (Council Tax and Business Rates)	(129.212)
Strategic Revenue Investment Reserve	(1.337)
Government Funding	(72.917)
	(203.466)

15. In developing the proposed budget for 2018/19 the Council recognises the impact of the recommended council tax increase on some of the most vulnerable in society and particularly those on fixed incomes. However, a combination of continued cost pressures and significant funding reductions has resulted in locally raised revenue becoming increasingly important in the funding of vital services. The increase in council tax is therefore being proposed to protect the delivery of essential Council services to the residents of Gateshead. The Council will continue to provide the current council tax support scheme that enables targeted support for those residents that are likely to be most affected by the increase.

Recommendations

16. Cabinet is requested to make the following recommendations to Council:
- (1) That Gateshead's Band D council tax for 2018/19 is increased by 4.99% (including a 2% adult social care Government charge) to £1,686.63.
 - (2) The revenue estimates of £203.466 million for 2018/19 are approved.
 - (3) The use of £1.337 million Strategic Revenue Investment Reserve in 2018/19 be approved.
 - (4) That the indicative schools funding presented in Appendix 2 be agreed.
 - (5) To note the conclusions of the Strategic Director, Corporate Resources in respect of the robustness of budget estimates and adequacy of reserves.
 - (6) That the prudential and treasury indicators set out in Appendix 6 to this report be agreed.
 - (7) That the method of calculating the Minimum Revenue Provision (MRP) for 2018/19 as set out in Appendix 7 be approved.
 - (8) That the options included in the budget (following the outcome of consultation) in Appendix 2 be noted.
 - (9) That it be noted that at its meeting on 23 January 2018, Cabinet agreed the following amounts for the year 2018/19 in accordance with regulations made under Section 31B (3) of the Local Government Finance Act 1992 as amended by the Localism Act 2011: -
 - (a) **51,462.4** being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, as its Council Tax base for the year;
 - (b) **1,212.1** for Lamesley Parish being the amount calculated by the Council, in accordance with regulation 6 of the Regulations, as the amount of its Council Tax base for the year for dwellings in those parts of its area to which special items relate.
 - (10) That the following amounts be now calculated by the Council for the year 2018/19 in accordance with Sections 31A, 31B and 34 to 36 of the Local Government Finance Act 1992, as amended by the Localism Act 2011 ('the Act'): -
 - (a) **£574,850,562** being the aggregate total of the expenditure amounts, which the Council estimates for the items, set out in Section 31A (2) of the Act taking into account the precept issued by Lamesley Parish Council
 - (b) **(£488,041,760)** being the aggregate total of the income amounts, which the Council estimate for the items, set out in Section 31A (3) of the Act
 - (c) **£86,808,802** being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council, in accordance with Section 31A (4) of the Act, as its Council Tax requirement for the year including Lamesley Parish Council

- (d) **£1,686.8394** being the amount at (c) above, all divided by the amount at (9)(a) above, calculated by the Council, in accordance with Section 31B (1) of the Act, as the basic amount of its Council Tax for the year including Lamesley Parish Council
- (e) **£10,815.00** being the aggregate amount of all special items (Lamesley Parish Council) referred to in Section 34(1) of the Act
- (f) **£1,686.6292** being the amount at (d) less the result given by dividing the amount at (e) above by the amount at (9)(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item (Lamesley Parish Council) relates
- (g) Part of the Council's area: Lamesley Parish
£1,695.5492 being the amounts given by adding to the amount at (f) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at (9)(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items (Lamesley Parish Council) relate

(h)

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	5.95	1,124.42
B	6.94	1,311.82
C	7.93	1,499.23
D	8.92	1,686.63
E	10.91	2,061.44
F	12.89	2,436.24
G	14.87	2,811.05
H	17.84	3,373.26

being the amounts given by multiplying the amounts at (f) and (g) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

- (11) That it be noted that for the year 2018/19, the Police and Crime Commissioner for Northumbria, and Tyne and Wear Fire and Rescue Authority have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below: -

Valuation Band	Police and Crime Commissioner for Northumbria £	Tyne and Wear Fire and Rescue Authority £
A	73.55	53.29
B	85.81	62.18
C	98.07	71.06
D	110.33	79.94
E	134.85	97.71
F	159.37	115.47
G	183.88	133.23
H	220.66	159.88

- (12) That, having calculated the aggregate in each case of the amounts at (10) (h) and (11) above, the Council in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2018/19 for each of the categories of dwellings shown below: -

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	1,257.21	1,251.26
B	1,466.75	1,459.81
C	1,676.29	1,668.36
D	1,885.82	1,876.90
E	2,304.91	2,294.00
F	2,723.97	2,711.08
G	3,143.03	3,128.16
H	3,771.64	3,753.80

- (13) That under section 52ZB of the Local Government Finance Act 1992 (as amended by the Localism Act 2011), the Council's relevant basic amount of council tax for 2018/19 is not excessive in accordance with the principles determined under section 52ZC of the Act.

For the following reason:

- To fulfil the Council's statutory duty to set the Budget and Council Tax for 2018/19.

CONTACT: Darren Collins, extension 3582

Policy Context

1. The Council has approached the budget consultation for 2018/19 within a framework for achieving the Council's new strategic approach 'Making Gateshead a Place Where Everyone Thrives'. The Council recognises there are huge financial pressures on not just Council resources, but those of partners, local businesses and residents. To deliver on the new strategic approach over the next five years, the Council will need to be resolute in its determination to make Gateshead a place where everyone thrives. This means the Council's decision-making including resource allocation through the budget will be policy and priority led and driven.
2. In order to strengthen the Council's financial position to deliver on the new strategic approach, there needs to be consideration of other ways to generate income and be self-sufficient including changes in local taxation, fees and charges and trading activities as well as prioritising and supporting economic growth within the borough. The Council will also seek to address and manage the huge pressures created by increasing demand for Council services along with the identification of efficiencies and savings.
3. The Medium Term Financial Strategy (MTFS) provides the financial planning framework for supporting the allocation of available resources to deliver strategic plans. It also ensures a sustainable Gateshead through the best use of available resources to deliver services and long term financial sustainability for the Council. This strategic financial approach is built around the four MTFS themes of economic growth, income generation, management of demand and efficiencies / savings.

Background

4. The Council is operating within a context of unprecedented pressure on local authority budgets. Medium term financial planning is taking place against the background of significant funding cuts for local Government alongside Government plans for major local Government finance reforms. In addition, the Council, in common with most local authorities, is continually subject to unfunded financial pressures, including workforce management, waste management, and demand for social care and welfare reform as well as implementation of the national living wage. This environment will challenge the ability of the Council to respond to the needs of Gateshead residents and the wider community.
5. The Government's methodology for funding local authorities is increasingly linked to the performance of the local economy in the local authority area via new homes bonus funding arrangements, business rate retention and local council tax reduction schemes.
6. The Council's budget estimates for 2018/19 attached at Appendix 2 have been prepared in accordance with the Medium Term Financial Strategy (MTFS) framework and the outcome of the consultation.

Considerations

7. In finalising the budget and council tax for 2018/19, the following issues require consideration and are set out in the body of this appendix:-
 - Medium Term Financial Strategy context;
 - Final settlement 2018/19;
 - Projected revenue outturn 2017/18;
 - Budget guidance and base budget requirements 2018/19;
 - Budget proposals 2018 following consultation;
(See also appendix 2 and 3)
 - Projected Business rates 2018/19;
 - Council tax 2018/19;
 - Adequacy of reserves and robustness of budget estimates;
(See also appendix 4 and 5)
 - Approval of prudential indicators for 2018/19 (see also appendix 6);
 - Minimum Revenue Provision (MRP) (see also appendix 7).

Medium Term Financial Strategy

8. The Council has adopted a long-term approach to its strategic and financial planning. The Medium Term Financial Strategy (MTFS) was updated and agreed by Cabinet in July 2017 and is based on a financial forecast over a rolling five-year timeframe from 2018/19 to 2022/23. The MTFS sets the financial context for the Council's resource allocation process and budget setting.
9. The Council's MTFS to 2022/23 outlines an estimated funding gap of £88.044m for the next five years (2017/18 to 2021/22) with a £20.609m financial gap in 2018/19. The hugely challenging financial context will continue over the medium term and the general uncertainty around the economy is adding to the potential for financial volatility and risk. The Council's MTFS will be fully reviewed in July 2018.

Final Settlement 2018/19

10. The provisional local Government finance settlement for 2018/19 was announced on 19 December 2017. The Council was notified in January that top up grant was to be adjusted in the final settlement due to a change in the data provided by the Valuations office.
11. On 6 February 2018, the final local Government funding settlement was announced. Overall funding was in line with expectations but the Government also announced an additional £150m in 2018/19 for an Adult Social Care Support Grant allocated according to relative needs. Of this national sum Gateshead will receive £0.708m in grant.
12. The Council accepted the Governments offer of a multi-year settlement to 2019/20 to aid financial planning until the end of Parliament. Funding for 2018/19 marks the third year under the arrangement. Those authorities who did not accept the funding offer have only been given allocations within the settlement for 2018/19 and will be subject to an ongoing annual settlement process.

13. The settlement includes details of core grants including revenue support grant and business rates 'top up' grant. The table below highlights the 2018/19 reduction in the Settlement Funding Assessment (SFA). It is important to note that the retained business rates figure in the settlement below is a 'notional' figure published by the Government at the time of settlement and is not used for budget setting as it significantly understates the actual level of funding reduction.

Table 1 2018/19 Settlement Funding Assessment

Funding Stream	Actual	Settlement	Variance
	2017/18 £m	2018/19 £m	
SFA -Revenue Support Grant RSG	(27.783)	(21.423)	6.360
SFA -Retained Business Rates	(40.666)	(41.267)	(0.601)
SFA -Top Up Grant	(13.936)	(14.770)	(0.834)
Total SFA	(82.385)	(77.461)	(4.924)

** Differences in calculations may occur due to roundings*

14. Table 1 above highlights that the SFA was reduced by 6% (£4.924m) in 2018/19 based on Government figures.
15. Core Spending Power is a Government measure that includes business rates, council tax, new homes bonus and the improved better care fund. It excludes education grant, public health grant, better care funding and other grants. The change in spending power for Gateshead from the base year of 2015 up to 2019 is quoted as a reduction of -0.2% (compared to an England average of +2.1%) or £0.422m.
16. This Government analysis is not considered a true reflection of the actual position and it is important to note the following points:
- The Government's future council tax figures assume a total 8.3% increase in council tax funding in 2018/19. The Government figures include and require that a local area can not only grow its base substantially year on year but that its residents will be willing and able to pay uplifts year on year. This moves the funding for essential Council services from Central Government to local residents. This does not consider the mix of a Council's tax base and residents ability to pay.
 - Business rates also include notional projections of growth per year. The retained rates that Gateshead Council will have available for funding will depend on the extent to which business growth can be supported in the area as well being influenced by the significant loss of income through the cost of appeals, refunds, changes in collection rates and the impact of rate avoidance.
 - New homes bonus allocations are notional future estimates and are not guaranteed.
 - Figures include £17.959m over 2018/19 to 2019/20 for the improved BCF (Better Care Fund) which aims to redress some balance of need and unlike other BCF monies will be paid directly to local authorities. However, the funding will only impact towards the end of Parliament when it is needed now. In addition, including improved BCF as additional funding is misleading as this does not identify that spending may also need to increase to meet additional burdens associated with the funding. This funding comes with conditions attached.

- Only potential funding has been considered in the Government projection with no consideration given of the impact of increasing costs in Adult and Children's social care from increased demand, contractual inflationary increases and the costs of implementing the national living wage and also similar cost pressures in other Council services arising from inflation, pay increases, changes in national insurance contributions and additional transfers of responsibilities.
 - The Government analysis does not take account of the levels of deprivation or needs of an area resulting in more demand for services such as children's social care, homelessness and welfare support. More affluent areas benefit more from increases in their council tax bases and residents are more able to contribute to the cost of their service provision.
17. In summary overall Council funding continues to fall significantly, with core grants expected to reduce year on year in the potential move to local authorities retaining 75% of rates collected in 2020/21. It is still uncertain what other specific grants will disappear as a result of the new funding reforms announced in the provisional settlement but it has been confirmed that public health grant will be removed in 2020/21 with responsibilities delivered via rates funding.

Schools Funding

18. Schools and early years funding is provided via ring-fenced resources (Dedicated Schools Grant and the Pupil Premium). Most Children's Services Funding is included within the SFA.
19. Government will introduce the first ever national funding formula for schools and high needs block DSG funding in 2018/19 at a local authority level. There will be a transitional phase to help smooth the implementation of the new school's formula for 2018/19 and 2019/20 where local authorities will still have a role in setting their local mainstream schools funding formulas.
20. National education policy is subject to major change leading to a great deal of uncertainty about the future role of Councils in education, and in future levels of funding for schools and Councils. Further Government consultation and legislation is expected in the near future.

Projected Revenue Outturn 2017/18

21. The agreed net revenue budget for 2017/18 is £202.649m. On 23 January 2018, Cabinet received a report on projected spending taking into account performance to 31 December 2017. The 2017/18 projected outturn is £203.282m, which results in a projected over spend of £0.633m for the year.
22. Given the significant financial challenges ahead, work is being undertaken in year to reduce costs, increase income and achieve underspends wherever feasible. This is good financial management that aids financial sustainability. The Council has an exceptionally strong track record of delivering the outturn on the revenue account within budget.
23. The final outturn position will be reported to cabinet in June 2018 and it is expected that the outturn will be delivered within original budget estimates.

Base Budget Requirement 2018/19

24. The following key assumptions have been made in development of the 2018/19 budget;
- A reduction in revenue support grant of £6.360m (23%)
 - An estimation of funding available to support the budget from retained business rates and section 31 business rates grant based on the NNDR1 return to Government.
 - An increase to £86.798m in the amount of council tax income receivable (excluding Lamesley) arising from growth in the tax base (£0.850m) and agreement of the proposed council tax increase (£4.128m).
 - Contractual inflation and modest amounts of general inflation on areas such as utilities, insurance premiums and business rates payable by the Council. (£1.971m)
 - An amount held to meet the cost of the anticipated pay award in line with national offer and specific cost pressures resulting from pensions and Council plans in respect of the National Living Wage (£4.358m).
 - Provision has been made in the budget for the North East Combined Authority Transport Levy of £11.037m (£0.254m decrease) and for the Environment Agency of £0.166m (£0.003m increase).
25. The base budget for 2018/19 before budget savings is £217.116m. This is an increase of £14.467m on the current year budget reflecting new burdens, inflation and service pressures outlined in the MTFS as shown below;

	MTFS NET Budget £m	REVISED NET Budget £m
Base 2018/19	202.649	202.649
General Inflation (inc Utilities,salary etc)	0.950	0.894
Contractual Inflation	2.350	1.077
Council wide Pressures (Pensions,Living Wage etc)	4.321	4.498
Social Care Demand Pressures	3.618	3.618
Other Service Demand Pressures	0.650	1.301
Strategic Investment (Capital programme)	2.066	1.742
Strategic Revenue Reserve Investment	0.000	1.337
	216.604	217.116

26. Growth in the Council budget has been kept to a minimum with provision being made in a contingency of £8.4m (4% of total net budget) to manage risks in relation to the ongoing contribution to the costs of managing the workforce, demand pressures, and any unforeseen in year cost pressures. The potential cost of the pay award (£3.3m in 2018/19) has been held here pending formal agreement.
27. The base budget figures and proposals are presented in Appendix 2, including all comparative figures for 2017/18.

Budget Proposals 2018 – Outcome of Consultation

28. At its meeting on 21 November 2017, Cabinet approved the public consultation which set out the budget proposals to bridge an estimated funding gap of £20.609m by 2019. The responses to the consultation and impact assessments are included at Appendix 3.
29. The consultation issues raised through the budget process have been considered. Following consideration of many factors including the consultation responses themselves, the deliverability and impact of the budget options, the overall financial position of the Council, and priorities identified in the Council's strategic approach, it is proposed to take forward the budget options with the following mitigations and adjustments;
- Total Saving of £0.180m be agreed but budget mitigation of £0.116m is proposed within Policy, Performance and Communications to allow Council priorities to be delivered whilst balancing staffing reductions.
 - Total Saving £0.400m be agreed for Supported Housing but budget mitigation of £0.350m is proposed to allow time for further reviews of contracts to be undertaken and part year implementation of plans.
 - £0.020m removal of budget option proposing increased charging for replacement bins to allow for a full review of the charging policy
30. Despite the huge financial challenge, the Council continues to look ahead and strive to achieve sustainable economic growth and wellbeing for residents, whilst supporting vulnerable people and building capacity within communities.

Projected Business Rates 2018/19

31. As part of the 2018/19 settlement, the Government provided a baseline figure for retained business rates. The National Non-Domestic Rates Return 1 (NNDR1) 2018/19 submitted to the Ministry of Housing, Communities and Local Government on 31 January 2018 estimated that the Council's retained element will be £39.385m (adjusted for cost of collection) which is £1.882m lower than the baseline estimated in the Government's final settlement. An additional estimate of £3.522m is included in the base budget funding in relation to reliefs which are reimbursed through a S31 grant.

Council Tax 2018/19

Statutory Requirements: Calculation of Council Tax Requirement

32. Section 30 of the Local Government Finance Act 1992 requires the Council to set an amount of Council Tax for each financial year for each category of dwellings in its area. The council tax must be set before the 11 March in the preceding financial year. For a category of dwellings, the amount of Council Tax is the aggregate of: -
- (i) the amount of tax in relation to the year that the authority itself has calculated, and
 - (ii) the sum of the amounts of tax in relation to the year that major precepting authorities have calculated in precepts issued to the authority by major precepting authorities.

33. Sections 31A, 31B and 34 to 36 of the 1992 Act (the 1992 Act) require the Authority to calculate its own amount of tax for each category of dwellings in its area, reflecting its council tax requirement. In calculating its council tax requirement, the Authority must make the following calculations: -
34. (1) In relation to each financial year a billing authority in England must make the calculations required by the section 31A of the 1992 Act.
- (2) The Authority must calculate the aggregate of: -
- (a) the expenditure which the authority estimates it will incur in the year in performing its functions and will charge to a revenue account, other than a Business Improvement District (BID) Revenue Account, for the year in accordance with proper practices;
 - (b) such allowance as the Authority estimates will be appropriate for contingencies in relation to amounts to be charged or credited to a revenue account for the year in accordance with proper practices;
 - (c) the financial reserves which the Authority estimates it will be appropriate to raise in the year for meeting its estimated future expenditure;
 - (d) such financial reserves as are sufficient to meet so much of the amount estimated by the Authority to be a revenue account deficit for any earlier financial year as has not already been provided for;
 - (da) any amounts which it estimates will be transferred in the year from its general fund to its collection fund in accordance with regulations under section 97(2B) of the 1988 Act;
 - (e) any amounts which it estimates will be transferred in the year from its general fund to its collection fund in accordance with section 97 (4) of the Local Government Finance Act 1998 (the 1988 Act);
 - (f) any amounts which it estimates will be transferred from its general fund to its collection fund pursuant to a direction under section 98(5) of the 1988 Act and charged to a revenue account for the year.
- (3) The aggregate of: -
- (a) the income which it estimates will accrue to it in the year and which it will credit to a revenue account, other than a BID Revenue Account, for the year in accordance with proper practices;
 - (aa) any amounts which it estimates will be transferred in the year from its collection fund to its general fund in accordance with regulations under section 97(2A) of the 1988 Act;
 - (b) any amount which it estimates will be transferred in the year from its collection fund to its general fund in accordance with section 97 (3) of the 1988 Act;

- (c) any amounts which it estimates will be transferred from its collection fund to its general fund pursuant to a direction under section 98(4) of the 1988 Act and will be credited to a revenue account for the year, and
 - (d) the amount of the financial reserves which the authority estimates it will use in order to provide for the items mentioned in subsection (2)(a), (b), (e) and (f) above.
- (4) If the aggregate calculated under (2) above exceeds that calculated under (3) above, the authority must calculate the amount equal to the difference; and the amount so calculated is to be its council tax requirement for the year.
- (5) In making the calculation under subsection (2) above the authority must ignore payments which must be met from its collection fund under section 90(2) of the 1988 Act or from a trust fund and, subject to paragraphs (da), (e) and (f) of subsection (2) above, sums which have been or are to be transferred from its general fund to its collection fund.
- (6) In estimating under subsection (2)(a) above the authority must take into account: -
 - (a) the amount of any expenditure which it estimates it will incur in the year in making any repayments of grants or other sums paid to it by the Secretary of State, and
 - (b) the amount of any precept issued to it for the year by a local precepting authority and the amount of any levy or special levy issued to it for the year.
- (7) But (except as provided by regulations under section 41 of the 1992 Act or regulations under section 74 or 75 of the 1988 Act) the authority must not anticipate a precept, levy or special levy not issued.
- (8) For the purposes of subsection (2)(c) above an authority's estimated future expenditure is: -
 - (a) that which the authority estimates it will incur in the financial year following the year in question, will charge to a revenue account for the year in accordance with proper practices and will have to defray in the year before the following sums are sufficiently available: -
 - i. sums which will be payable for the year into its general fund and in respect of which amounts will be credited to a revenue account for the year in accordance with proper practices, and
 - ii. sums which will be transferred as regards the year from its collection fund to its general fund, and
 - (b) that which the authority estimates it will incur in the financial year referred to in paragraph (a) above or any subsequent financial year in performing its functions and which will be charged to a revenue account for that or any other year in accordance with proper practices.

- (9) In making the calculation under subsection (3) above the authority must ignore: -
- (a) payments which must be made into its collection fund under section 90(1) of the 1988 Act or to a trust fund, and
 - (b) subject to paragraphs (aa), (b) and (c) of subsection (3) above, sums which have been or are to be transferred from its collection fund to its general fund.
- (10) The Secretary of State may by regulations do either or both of the following: -
- (a) alter the constituents of any calculation to be made under subsection (2) or (3) above (whether by adding, deleting or amending items);
 - (b) alter the rules governing the making of any calculation under subsection (2) or (3) above (whether by deleting or amending subsections (5) to (9) above, or any of them, or by adding other provisions, or by a combination of those methods).
- (11) Calculations to be made in relation to a particular financial year under this section must be made before 11 March in the preceding financial year, but they are not invalid merely because they are made on or after that date.
- (12) This section is subject to section 52ZS of the 1992 Act (which requires a direction to a billing authority that the referendum provisions in chapter 4ZA of the 1992 Act are not to apply to the authority for a financial year to state the amount of the authority's council tax requirement for the year).

Calculation of Basic Amount of Tax

- (13) In relation to each financial year a billing authority in England must calculate the basic amount of its council tax by applying the formula: -

$$\frac{R}{T}$$

where: -

R is the amount calculated (or last calculated) by the authority under section 31A (4) of the 1992 Act as its council tax requirement for the year;

T is the amount which is calculated by the authority as its council tax base for the year and, where one or more major precepting authorities have power to issue precepts to it, is notified by it to those authorities ("the major precepting authorities concerned") within the prescribed period.

- (14) Where the aggregate calculated (or last calculated) by the authority for the year under subsection (2) of section 31A does not exceed that so calculated under subsection (3) of that section, the amount for item R above is to be nil.
- (15) The Secretary of State must make regulations containing rules for making for any year the calculation required by item T above; and a billing authority must make the calculation for any year in accordance with the rules for the time being effective (as regards the year) under the regulations.

- (16) Regulations prescribing a period for the purposes of item T above may provide that, in any case where a billing authority fails to notify its calculation to the major precepting authorities concerned within that period, that item must be determined in the prescribed manner by such authority or authorities as may be prescribed.
- (17) The Secretary of State may by regulations do either or both of the following: -
- (a) alter the constituents of any calculation to be made under subsection (13) (whether by adding, deleting or amending items);
 - (b) provide for rules governing the making of any calculation under that subsection (whether by adding provisions to, or deleting or amending provisions of, this section, or by a combination of those methods).

Council Tax Bandings

35. There are eight council tax bands ranging from Band A for dwellings valued at less than £40,000 on 1 April 1991 to Band H for dwellings valued at more than £320,000 on that date. Within an authority, the council tax for each valuation band is a fixed ratio to that for Band D. Dependent on their assigned council tax band dwellings pay a proportion of the Band D council tax set for the authority and local authorities set their council tax based on the number of Band D equivalent properties in their area. Bands are assigned by the Valuation Office Agency (VOA).
36. Band D council tax is the usual standard measure of council tax and is the council tax payable on a Band D dwelling occupied as a main residence by at least two adults, before any reductions due to discounts, exemptions or local council tax support schemes. This definition is widely regarded as a benchmark when comparing council tax levels in different areas or over time. In addition to measuring council tax by Band D it can also be measured in average council tax per dwelling terms.

Council Tax Increase

37. Against the backdrop of continued Government funding reductions, new burdens and spending pressures which cumulatively are having a significant impact on the Council's ability to deliver its priorities during 2018/19, this report recommends that Gateshead Council agrees a council tax increase of 4.99% (including a 2% adult social care charge) This will mean the Council will be exempt from the Government's excessiveness principles as the proposed increase is less than 6%.

Local Council Tax Support Scheme

38. The Council's approach is to operate a support scheme within the funding available and to mitigate the impact on working age claimants by utilising council resources. The current scheme results in more than 12,000 council tax payers falling into the protected groups that will continue to pay no more than 8.5% of their council tax (around £101 per year/£1.94 per week).

Council Tax Referendums

39. A council tax bill is made up of many different elements. Alongside the element to fund Council services which includes the costs of Councils pay in levies or special levies to any number of bodies, there can be precepts which consist of council tax that will be redistributed to bodies to provide specific services to the area. For Gateshead these are for the Police and Crime Commissioner for Northumbria, the Tyne and Wear Fire and Rescue Authority and Lamesley Parish.
40. Each year ministers set out in advance what they deem to be an excessive tax rise. This report has been prepared in accordance with published guidance “The referendums relating to council tax increases (Principles) (England) report 2018/19” and the principles outlined in annex A of the guidance.
41. For the referendum regime, the Localism Act 2011 defined a new measure - the relevant basic amount of council tax. The ‘relevant basic amount’ is a measure that aims to focus purely on the element of the council tax bill relating to Council services. It is calculated by subtracting any levy or special levy payments from the overall council tax requirement then dividing that figure by the council tax base.
42. Under section 52ZB of the Local Government Finance Act 1992, each billing authority and precepting authority must determine whether its relevant basic amount of council tax for the financial year (the year under consideration) is excessive. A referendum is triggered by whatever the Secretary of State says is an excessive increase in the ‘relevant basic amount of council’ tax.
43. Under section 52ZC of the 1992 Act, the question of whether an authority’s relevant basic amount of council tax is excessive must be decided in accordance with a set of principles determined by the Secretary of State. A set of principles may contain one principle or two or more principles and must constitute or include a comparison between the authority’s relevant basic amount of council tax for the year under consideration and its relevant basic amount of council tax for the financial year immediately preceding the year under consideration.
44. For authorities with adult social care responsibilities the referendum cap is set at 6% and above. This comes with conditions requiring the authority to evidence that the additional funds raised from the flexibility will be applied for social care purposes and will be required in subsequent years of the Parliament.
45. Therefore for 2018/19, the relevant basic amount of council tax of an authority which belongs to the category in paragraph 2(a) of the Secretary of State Report ‘The Referendums Relating to Council Tax Increases (Principles) (England) Report 2018/19’ “any relevant local authority” is excessive if the authority’s relevant basic amount of council tax for 2018/19 is 6% (comprising 3% for expenditure on adult social care and 3% for other expenditure) or more than 6% greater than its relevant basic amount of council tax for 2017/18.
46. For 2018/19, the relevant basic amount of council tax of an authority which belongs to the category in paragraph 2(d) of the Secretary of State Report ‘The Referendums Relating to Council Tax Increases (Principles) (England) Report 2018/19’ made under section 52ZD (1) of the 1992 Act “any relevant police and crime commissioner” is excessive if the authority’s relevant basic amount of council tax for 2018/19 is more than £12 greater than its relevant basic amount of council tax for 2017/18.

47. Where a major precepting authority determines that its council tax increase is excessive it must notify the billing authority to which it issues a precept. The billing authority will then be required to make arrangements to hold a referendum in relation to the precepting authority's council tax increase. The costs of holding the referendum are the sole responsibility of the authority which triggered it. Consequently, billing authorities are entitled to recover from a precepting authority the expense incurred in holding a referendum on its behalf.
48. No principles are specified for local precepting authorities (Lamesley Parish), although the Secretary of State may revisit this issue in future. However, the usual general administrative law principles will apply to the Parish Council's own decision setting the budget i.e. they must act reasonably; they will have to take the decision based on all material considerations, discarding immaterial considerations and the incurring of expenditure must be relevant to the needs of the Parish as well as being in accordance with their own financial rules.
49. The consequences of setting an increase in the relevant basic amount of council tax which is excessive would mean that the Council would have to make arrangements to hold a referendum and make "substitute calculations" of a relevant basic amount of council tax which does not exceed the excessiveness principles. The substitute calculations would automatically take effect in the event that voters reject the Council's increase.
50. Under section 52ZB of the 1992 Act the proposed council relevant basic amount of council tax for 2018/19 is not excessive in accordance with the principles determined under section 52ZC of the Act.

Council Tax Requirement 2018/19

51. The Localism Act 2011 requires the Council to set a council tax requirement.
52. The Council's budget for 2018/19 totals £203.466m after budget savings (net of schools spending). The use of £1.337m earmarked reserves reduces this to £202.129m.
53. In calculating the Council's council tax requirement as required by the legislation, the Lamesley Parish precept must be added to the figure above.
54. The Parish of Lamesley has issued a budget precept for 2018/19 of £10,815, which is a 3% increase on the 2017/18 precept of £10,500. This increase was agreed at the Parish Council meeting on 8 January 2018.
55. In arriving at the Council's council tax requirement, general grants such as Settlement Funding Assessment (revenue support grant, retained business rates and top up grant), other grants in revenue spending power and public health must be deducted.
56. Any amount transferred from the collection fund to the general fund in relation to council tax must also be deducted. For 2018/19 this figure has been estimated to be £3.028m.

57. The Council Tax Requirement 2018/19, based on an increase of 4.99%, can now be summarised as follows: -

	£
Net Budget 2018/19 Gateshead Council	203,465,965
Less - Use of Earmarked Reserves	(1,337,000)
Add - Lamesley Parish Precept	10,815
Budget Requirement 2018/19 (including Lamesley Parish Precept)	202,139,780
Less - Settlement Funding Assessment (SFA)*	(75,578,438)
Public Health	(16,516,000)
Other Grants	(20,207,556)
Balance to be raised locally	89,837,786
Transfer from Collection Fund (Council Tax)	(3,028,984)
Council Tax Requirement (including Lamesley Parish Precept)	86,808,802

**Includes transfer from Collection Fund for retained business rates*

Council Tax Resolution

58. The council tax for Gateshead is calculated by dividing the council tax requirement by the council tax base of 51,462.4 (agreed at Cabinet on 23 January 2018). This calculation gives a basic amount of council tax of £1,686.84. However, from this figure, the legislation requires the Parish element to be deducted (£0.21). This gives a Band D Council Tax for Gateshead of £1,686.63. Section 36 of the 1992 Act requires the council tax to be calculated by reference to Band D, although 90% of households in Gateshead are in Bands A to C.
59. The amount payable for dwellings in different valuation bands is calculated using the following proportions for each valuation banding: -

A	6/9
B	7/9
C	8/9
D	9/9
E	11/9
F	13/9
G	15/9
H	18/9

Thus, giving the following council tax amounts for the Gateshead area, (including a 2% precept to fund adult social care but excluding other precepts)

Valuation Band	Gateshead Council £
A	1,124.42
B	1,311.82
C	1,499.23
D	1,686.63
E	2,061.44
F	2,436.24
G	2,811.05
H	3,373.26

60. The council tax for the Parish area is calculated by dividing the Parish precept by the council tax base for the Parish area (agreed at the Cabinet meeting on 23 January 2018). This calculation gives a Band D precept of £8.92 for Lamesley Parish area in 2018/19 which is an increase of 8.4% from 2017/18.
61. These result in the following additional council tax amounts for the Lamesley Parish area (excluding Police and Crime Commissioner and Fire precepts):

Valuation Band	Lamesley Parish £
A	5.95
B	6.94
C	7.93
D	8.92
E	10.91
F	12.89
G	14.87
H	17.84

62. To these must be added the precepts of the Police and Crime Commissioner (PCC) for Northumbria and the Tyne and Wear Fire and Rescue Authority. The PCC have agreed to increase the Band D charge by the £12 permitted under the current referendum principles. The Tyne and Wear Fire and Rescue Authority precept was agreed at an increase of 2.99%. These are as follows: -

Valuation Band	Police and Crime Commissioner for Northumbria £	Tyne and Wear Fire and Rescue Authority £
A	73.55	53.29
B	85.81	62.18
C	98.07	71.06
D	110.33	79.94
E	134.85	97.71
F	159.37	115.47
G	183.88	133.23
H	220.66	159.88

These precepts result in a Band D council tax (excluding Lamesley Parish Precept) of £1,876.90 which has increased from £1,782.36 in 2017/18.

63. These result in the following total council tax amounts (including precepts).

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	1,257.21	1,251.26
B	1,466.75	1,459.81
C	1,676.29	1,668.36
D	1,885.82	1,876.90
E	2,304.91	2,294.00
F	2,723.97	2,711.08
G	3,143.03	3,128.16
H	3,771.64	3,753.80

Adequacy of Reserves and Robustness of Budget Estimates

64. The Council keeps a level of reserves to strengthen its financial position so that it has sufficient reserves and balances to protect against the risk of any uncertainties or unforeseen events without jeopardising key services and delivery outcomes. This is considered best practice and demonstrates sound financial planning. The Council's policy on reserves is outlined in the Medium Term Financial Strategy (MTFS).
65. The Local Government Act 2003 requires the Strategic Director, Corporate Resources to undertake an assessment of the robustness of budget estimates and the adequacy of reserves.
66. In assessing the robustness of the budget, the Strategic Director, Corporate Resources has considered the following issues:
 - The general financial standing of the Council
 - The adequacy of the budget monitoring and financial reporting arrangements
 - The adequacy of the Council's internal control system
 - The future budget pressures faced by the Council, as identified in the Council's MTFS
 - The impact of reduced income and funding
 - The proposed Capital Programme
 - The delivery of agreed budget savings
67. In addition to the above, the Strategic Director, Corporate Resources has undertaken a risk assessment of the underlying budget assumptions applied to income and expenditure estimates. This includes an assessment of the estimates for inflationary increases. Further details are shown at Appendix 4.
68. The Strategic Director, Corporate Resources has also considered the adequacy of reserves to cover any potential financial risks faced by the Council. The Council's general and earmarked reserves are maintained at a prudent level and are subject to continuous review. Appendix 5 to this report shows the opening balances as at 1 April 2017 and an estimate of reserves through to 31 March 2019 subject to the proposals in this report. The position on reserves will be further reviewed following revenue outturn in June 2018 and as part of the review of the MTFS. It is likely that reserves will need to be replenished over the MTFS period.
69. The Council maintains a general fund reserve which acts as a contingency and allows the Council to meet any unforeseen expenditure. This currently stands at £17.873m. This figure includes £5.473m LMS Schools reserves which are ring-fenced and £12.400m General Reserve which is above the minimum level of 3% net revenue budget agreed by Cabinet and Council in July 2017 as part of the MTFS.
70. Some reserves are agreed by Council to be set earmarked and held for specific strategic purposes. This may be to help achieve key priorities, for example the economic growth reserve to achieve growth and support the local economy, or held for specific purposes primarily to mitigate unforeseen events, risks or provide insurance. Other reserves are ring fenced and committed to be used for specific projects or activities, usually prescribed by Government, and cannot support the general Council budget such as school's reserves, developer contributions and the Public Health reserve.

71. Reserves can only be used once and are therefore not a sustainable source of financing without placing the Council's financial position at risk. This is an area of interest to external audit who will look at both how the Council has planned to use and actually uses its reserves. Due to the reduced funding from Government coupled with increasing demand, the Council will be required and is intending to, find a permanent solution to the funding gap, rather than a short-term solution by using reserves, a fundamental principle of the MTFS.
72. The Strategic Director, Corporate Resources confirms that, after taking account of these issues, the revenue estimates are considered robust and that the level of reserves is considered adequate to cover the financial risks faced by the Council in the medium term. This assessment is based on the requirement that spending will be reduced to meet the funding gap in the MTFS as any shortfall will put the Council's sustainable financial position at risk.

Workforce Management

73. The Council has policies, procedures and guidance in place to manage changes in the workforce whether they come from budgetary pressures or other operational or organisational changes. These have been successfully applied in the past but the extent of the savings required to balance the budget has put pressure on all budgets, including staffing.
74. The proposals within the budget will result in significant organisational change in many services across the Council, and changes in the way the Council delivers services and works for and with, the community.
75. The Council remains a major employer and it will continue its existing good employment practices and further develop its commitment to its workforce, as set out in the Workforce Strategy and Plan 2015 to 2020 including: employee engagement, learning and development, and health and well-being. The Council will continue to work with employees and trade unions to protect priority services and ensure, as part of the Workforce Strategy, that employees have the skills they need to work efficiently and effectively. Through the application of the Council's commissioning framework, new ways in which to deliver best value for the community will be considered, including new business models and delivery vehicles.
76. The Council remains committed to seeking to avoid compulsory redundancies (CRs), and wherever possible it will continue to support employees who wish to volunteer for redundancy (VR). The Council has a successful track record of redeploying staff and it will continue to support employees at risk of redundancy to seek external job opportunities, become self-employed, or start a new business and generally to manage these major changes in life.
77. In light of the required savings the Council gave notice in February 2018 to the Department of Business Innovation and Skills (Form HR1) of the number of anticipated redundancies. In November 2017, it also issued Section 188 "notice of potential redundancy letters" to employees. Throughout the consultation period, the Council has worked with trade union representatives and employees to discuss possible ways forward that avoid or reduce the number of redundancies required, and in particular compulsory redundancies; actual numbers are therefore expected to be lower than the figures originally anticipated. The cost of redundancies will require a significant one-off cost in terms of redundancy payments and pension costs. The majority of redundancy costs will need to be met from revenue or reserves.
78. The proposed FTE reductions before mitigations is 57.3 FTE of which an estimated 4 FTE are considered potential compulsory redundancies.

Prudential and Treasury Indicators

79. CIPFA's Prudential Code is a professional code of practice to support local authorities in taking decisions about capital investment. All local authorities are required to have regard to the Prudential Code under the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 made under Section 3 of the Local Government Act 2003 and the Code of Practice for Treasury Management in the Public Services. The Prudential Framework for Local Authority Capital Investment was introduced from 1 April 2004 and was refreshed in 2017 to include a greater focus on non-treasury investments and commercial activities the Council may undertake.

The key objectives of the Codes are: -

- To ensure that the capital investment plans of local authorities are affordable, prudent and sustainable;
- To ensure that treasury management decisions are taken in line with good professional practice and in full understanding of the risks involved and how these risks will be managed to levels that are acceptable to the Council;
- To ensure consistency with the organisational strategy and resources and ensure that decisions are being made with sufficient regard to the long term financial implications and potential risks to the Council. Effective financial planning, option appraisal, risk management and governance processes are essential in achieving a prudential approach to capital expenditure, investment and debt.

The Prudential Code and the Code of Practice for Treasury Management in the Public Services sets out a range of prudential and treasury indicators that need to be agreed by the Council.

In setting and revising prudential and treasury indicators, the Council is required to take account of the following issues: -

- affordability, including the impact on council tax;
 - prudence and sustainability;
 - value for money;
 - stewardship of assets and asset management planning;
 - service objectives;
 - practicality.
80. Appendix 6 to this report details the prudential indicators required under the Prudential Code and the Code of Practice for Treasury Management in the Public Services recommended for approval.

Minimum Revenue Provision (MRP)

81. MRP is the amount that needs to be charged to revenue to reflect the repayment of debt. It is proposed that the Council continues to use the annuity method for charging MRP in respect of PFI contracts and the asset life method on self-financed expenditure. The Council's annual MRP statement for 2018/19 is attached at Appendix 7.

Consultation

82. Section 65 of the 1992 Act requires the Council to consult with persons or bodies subject to non-domestic business rates in Gateshead about spending proposals. A meeting was held with the North-East Chamber of Commerce on 29 January 2018.
83. There has been public consultation on budget proposals for 2018/19 and the responses are included at Appendix 3 of this report.
84. Councillors have been consulted on the draft budget proposals through Corporate Advisory Groups, portfolio meetings and briefing sessions. The trade unions have also been fully consulted on all proposals within the report.

Alternative Options

85. There are no alternative options. The Council is statutorily required to agree a lawful budget each year. To not identify savings in order to bridge the funding gap, would be to jeopardise this requirement and put the Council's financial sustainability at risk.

Implications of Recommended Option

86. Resources

- a. **Financial Implications** – The Strategic Director, Corporate Resources confirms that these are set out in the report and appendices. Budget proposals outlined in the report have been prepared in the context of the financial position identified in the MTFS agreed by Cabinet on 18 July 2017 and the outcome of the consultation.
- b. **Human Resource Implications** – Implications for the Council's workforce are considered within the report.
- c. **Property Implications** – The Strategic Director, Corporate Services and Governance confirms the implications for the Council's asset portfolio will be set out in detail in future separate reports. The Council will continue to implement its Asset Management Strategy and seek to reduce the costs associated with buildings and property.

87. **Risk Management Implications** – Appendix 4 to this report is a financial risk assessment of the budget. This seeks to capture risks and identify mitigation where possible. Overall the financial context faced by the Council, as identified in the MTFS, poses significant risks to the Council's continued ability to provide essential services to the residents of Gateshead over the medium term. This risk is mitigated to an extent by effective financial management and planning that supports delivery of council priorities identified within the new strategic approach.

88. **Equality and Diversity Implications** – Appendix 3 provides an overview of the Equality Impact Assessments (EIA's) which are available on the Council's website.

89. **Crime and Disorder Implications** – The Council has a legal duty under Section 17 of the Crime and Disorder Act 1998 to carry out all its various functions with "due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent crime and disorder in its area". Individual proposals have been assessed as to their impact on crime and disorder and no direct impacts have been identified.

90. **Health Implications** – Appendix 3 highlights health and wellbeing impact as well as a carers impact assessment.
91. **Sustainability Implications** – The proposals in this report will ensure a sustainable financial position for the Council.
92. **Human Rights Implications** – The implications of the Human Rights Act must be considered in any decision that involves a change of policy or function, or a Service change that arises from the choices. These will be identified, where necessary, in the EIAs which are available on the Council's website.
93. **Area and Ward Implications** – The proposals in this report cover the whole of Gateshead.

REVENUE BUDGETS 2018/19

Budget 2017/18 £000	Group and Service (Net Budgets)	Budget Pre Savings 2018/19 £000	Proposed Savings 2018/19 £000	Proposed Budget 2018/19 £000
	<u>Care, Wellbeing and Learning</u>			
22,581	Social Work - Children & Families	24,242	(1,871)	22,371
5,690	Early Help & Education	6,170	(140)	6,030
7,541	Commissioning & Quality Assurance	7,961	(588)	7,373
1,422	Learning & Schools	1,511	(150)	1,361
61,060	Adult Social Care	64,320	(3,987)	60,333
16,952	Public Health	16,952	(848)	16,104
	<u>Communities and Environment</u>			
399	Housing General Fund	525	(33)	492
3,747	Development, Transport & Public Protection	4,013	(442)	3,571
(1,068)	Council Housing, Design & Technical Services	(786)	(214)	(1,000)
4,672	Commissioning & Neighbourhoods	5,177	(190)	4,987
13,168	Street Scene	13,808	(530)	13,278
993	Economic Development	1,036	(186)	850
	<u>Office of the Chief Executive</u>			
1,679	Policy, Performance & Communications	1,815	(180)	1,635
	<u>Corporate Services and Governance</u>			
678	Legal, Democratic & Property Services	734	(539)	195
4,065	Human Resources & Litigation	4,162	(475)	3,687
243	Corporate Commissioning & Procurement	251	(61)	190
	<u>Corporate Resources</u>			
1,639	Corporate Finance	1,779	(244)	1,535
3,361	Customer & Financial Services	3,649	(509)	3,140
0	Housing Benefits	0	0	0
3,317	IT Services	3,524	(495)	3,029
8,608	Trading & Commercialisation	9,448	(1,768)	7,680
1,378	Other Services	1,419	0	1,419
4,708	Contingencies	8,404	0	8,404
27,112	Capital Financing Costs	28,762	0	28,762
(2,773)	Investment & Trading Income	(2,986)	(200)	(3,186)
	<u>Levies</u>			
163	Environment Agency	166	0	166
11,291	Tyne & Wear ITA	11,037	0	11,037
23	Port of Tyne	23	0	23
202,649	Total Net Budget	217,116	(13,650)	203,466
	<u>Financed By</u>			
(82,813)	Settlement Funding Assessment (SFA)	(75,578)		(75,578)
(18,426)	Other Grants	(20,208)		(20,208)
(16,952)	Public Health	(16,516)		(16,516)
(81,820)	Council Tax (Excluding Parish Precept)	(86,798)		(86,798)
(2,638)	Collection Fund	(3,029)		(3,029)
	Earmarked Reserves	(1,337)		(1,337)
(202,649)	Total Funding	(203,466)	0	(203,466)

SCHOOLS - ESTIMATES 2018/19

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Dedicated Schools Grant (Indicative)	140,583	(140,583)	0	145,208	(145,208)	0
Use of Schools Reserves	232	(232)	0	0	0	0
Less: Recoupment for Academies and commissioned Non-Maintained Special Schools	(39,668)	39,668	0	(47,680)	47,680	0
Total Retained in Council	101,147	(101,147)	0	97,528	(97,528)	0
Less: DSG funding allocated to High Needs, Early Years and other service areas	(25,925)	25,925	0	(25,405)	25,405	0
Schools Budget (Maintained)	75,222	(75,222)	0	72,123	(72,123)	0
Pupil Premium	9,748	(9,748)	0	9,014	(9,014)	0
Less: Academies Recoupment	(2,543)	2,543	0	(2,810)	2,810	0
Pupil Premium (Maintained)	7,205	(7,205)	0	6,204	(6,204)	0
TOTAL SCHOOLS BUDGET 2018/19						0

1. The Council will also receive an indicative £145m Dedicated Schools Grant (DSG), ring-fenced for the education of children. From this amount the Department for Education (DfE) will recoup the funding for academies in Gateshead and externally commissioned High Needs places, which is estimated to be £48m. Funding for schools and the providers of early years education is distributed on a formulaic basis in accordance with the Schools and Early Years Finance (England) Regulations. Funding for 2 year olds is estimated at £2.2m 2018/19 and will be confirmed in July 2018 based on actual take up.

2. In addition, the Pupil Premium for 2018/19 will be £1,320 for primary school children and £935 for secondary school children. This amount is paid per pupil entitled to a free school meal at any time in the last six years. Looked After Children receive Pupil Premium Plus at £2,300 per eligible child. Service Children Pupil Premium is £300 per eligible pupil. The estimated entitlement for schools in Gateshead is £9.0m, of which an estimated £2.8m will be recouped for academies.

Early Years Pupil Premium for eligible 3 and 4 year olds has been confirmed at £302 per pupil for a full financial year. This will be paid on a participation basis of £0.53 per hour and the DfE have provided an estimated allocation within the DSG of £0.145m.

CARE, WELLBEING & LEARNING - ESTIMATES 2018/19

SOCIAL WORK - CHILDREN & FAMILIES

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Social Work - Children & Families	23,952	(1,371)	22,581	25,613	(1,371)	24,242
Section 2 - Savings						
<u>Managing Demand</u>						
Early intervention demand reduction model				(671)	0	(671)
<u>Cost Saving</u>						
Intensive family support to reduce the number of Looked After Children				(250)	0	(250)
Whole system re-engineering within Children's Services				(450)	0	(450)
<u>Income Generation</u>						
Development of a formal framework with NewcastleGateshead CCG				0	(500)	(500)
				(1,371)	(500)	(1,871)
Total Social Work - Children & Families 2018/19				24,242	(1,871)	22,371

CARE, WELLBEING & LEARNING - ESTIMATES 2018/19

EARLY HELP & EDUCATION

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Early Help & Education	26,253	(20,563)	5,690	26,427	(20,257)	6,170
Section 2 - Savings						
<u>Managing Demand</u>						
Service restructure				(100)	0	(100)
<u>Cost Saving</u>						
Review of Toy Library provision				(22)	0	(22)
Business Support review				(18)	0	(18)
				(140)	0	(140)
Total Early Help & Education 2018/19	26,287	(20,257)		26,287	(20,257)	6,030

CARE, WELLBEING & LEARNING - ESTIMATES 2018/19

COMMISSIONING & QUALITY ASSURANCE

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Commissioning & Quality Assurance	7,910	(369)	7,541	8,330	(369)	7,961
Section 2 - Savings						
<u>Cost Saving</u>						
Review of supported housing				(400)	0	(400)
Review of prevention services				(50)	0	(50)
Removal of a policy officer post				(43)	0	(43)
Change Programme				(58)	0	(58)
<u>Income Generation</u>						
Joint Commissioning Unit				0	(37)	(37)
				(551)	(37)	(588)
Total Commissioning & Quality Assurance 2018/19				7,779	(406)	7,373

CARE, WELLBEING & LEARNING - ESTIMATES 2018/19

LEARNING & SCHOOLS

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Learning & Schools	26,137	(24,715)	1,422	25,798	(24,287)	1,511
Section 2 - Savings						
<u>Income Generation</u>						
Increased trading				0	(150)	(150)
				0	(150)	(150)
Total Learning & Schools 2018/19				25,798	(24,437)	1,361

CARE, WELLBEING & LEARNING - ESTIMATES 2018/19

ADULT SOCIAL CARE

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Adult Social Care	88,348	(27,288)	61,060	91,608	(27,288)	64,320
Section 2 - Savings						
<u>Managing Demand</u>						
Reduction in Adult Social Care demand				(1,850)	0	(1,850)
Deprivation of liberty safeguard referrals				(150)	0	(150)
Develop specialist dementia Extra Care services				(50)	0	(50)
Review of low level domiciliary care packages				(250)	0	(250)
<u>Cost Saving</u>						
Recommission Extra Care to independent sector				(150)	0	(150)
Directly provided domiciliary care and management structures				(540)	0	(540)
Integration of Community Links into core delivery				(104)	0	(104)
Reduction in staffing budgets for directly provided Independent Supported Living				(120)	0	(120)
Review of multiple carer domiciliary care packages				(275)	0	(275)
<u>Income Generation</u>						
Trading and income generation				0	(498)	(498)
				(3,489)	(498)	(3,987)
Total Adult Social Care 2018/19				88,119	(27,786)	60,333

CARE, WELLBEING & LEARNING - ESTIMATES 2018/19

PUBLIC HEALTH

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Public Health	16,967	(15)	16,952	16,967	(15)	16,952
Section 2 - Savings						
<u>Managing Demand</u>						
NHS Health Checks				(88)	0	(88)
<u>Cost Saving</u>						
Making Every Contact Count				(500)	0	(500)
Sexual Health				(130)	0	(130)
Substance Misuse				(50)	0	(50)
Substance Misuse: Carers				(80)	0	(80)
				(848)	0	(848)
Total Public Health 2018/19				16,119	(15)	16,104
Public Health expenditure in other service areas						412
Public Health ringfenced budget 2018/19						16,516

COMMUNITIES & ENVIRONMENT - ESTIMATES 2018/19

HOUSING GENERAL FUND

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Housing General Fund	1,596	(1,197)	399	1,636	(1,111)	525
Section 2 - Savings						
<u>Cost Saving</u>						
Expenditure Efficiencies				(33)	0	(33)
				(33)	0	(33)
Total Housing General Fund 2018/19				1,603	(1,111)	492

COMMUNITIES & ENVIRONMENT - ESTIMATES 2018/19

DEVELOPMENT, TRANSPORT & PUBLIC PROTECTION

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Development, Transport & Public Protection	8,993	(5,246)	3,747	9,161	(5,148)	4,013
Section 2 - Savings						
<u>Cost Saving</u>						
Service restructure				(132)	0	(132)
Reduction of Northumbria Safer Roads Initiative contribution				(60)	0	(60)
<u>Income Generation</u>						
Increased income generation				0	(250)	(250)
				(192)	(250)	(442)
Total Development, Transport & Public Protection 2018/19				8,969	(5,398)	3,571

COMMUNITIES & ENVIRONMENT - ESTIMATES 2018/19

COUNCIL HOUSING, DESIGN & TECHNICAL SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Council Housing, Design & Technical Services	129	(1,197)	(1,068)	464	(1,250)	(786)
Section 2 - Savings						
<u>Income Generation</u>						
Additional income contributions from Housing Revenue Account, District Energy Scheme & Scape				0	(214)	(214)
				0	(214)	(214)
Total Council Housing, Design & Technical Services 2018/19				464	(1,464)	(1,000)

COMMUNITIES & ENVIRONMENT - ESTIMATES 2018/19

COMMISSIONING & NEIGHBOURHOODS

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Commissioning & Neighbourhoods	6,766	(2,094)	4,672	7,238	(2,061)	5,177
Section 2 - Savings						
<u>Cost Saving</u>						
Staffing efficiencies				(90)	0	(90)
Reduction of Gateshead Fund contribution				(100)	0	(100)
				(190)	0	(190)
Total Commissioning & Neighbourhoods 2018/19				7,048	(2,061)	4,987

COMMUNITIES & ENVIRONMENT - ESTIMATES 2018/19

STREET SCENE

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Street Scene	19,054	(5,886)	13,168	19,694	(5,886)	13,808
Section 2 - Savings						
<u>Cost Saving</u>						
Staffing efficiencies				(100)	0	(100)
Weekend working practices				(37)	0	(37)
Household Waste Recycling Centres				(25)	0	(25)
Public conveniences				(60)	0	(60)
Transport Services				(25)	0	(25)
<u>Income Generation</u>						
Increased income from fees and charges				0	(203)	(203)
Highways design income				0	(80)	(80)
				(247)	(283)	(530)
Total Street Scene 2018/19				19,447	(6,169)	13,278

COMMUNITIES & ENVIRONMENT - ESTIMATES 2018/19

ECONOMIC DEVELOPMENT

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Economic Development	3,549	(2,556)	993	3,369	(2,333)	1,036
Section 2 - Savings						
<u>Cost Saving</u>						
Reduction in senior management and consolidation of teams, reduction in staff training budgets				(69)	0	(69)
<u>Income Generation</u>						
Increased rental income				0	(117)	(117)
				(69)	(117)	(186)
Total Economic Development 2018/19				3,300	(2,450)	850

OFFICE OF THE CHIEF EXECUTIVE - ESTIMATES 2018/19

POLICY, PERFORMANCE & COMMUNICATIONS

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Policy, Performance & Communications	1,683	(4)	1,679	1,819	(4)	1,815
Section 2 - Savings						
Cost Saving						
Review of service and reduction in supplies & services budgets				(180)	0	(180)
				(180)	0	(180)
Total Policy, Performance & Communications 2018/19				1,639	(4)	1,635

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2018/19

LEGAL, DEMOCRATIC & PROPERTY SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Legal, Democratic & Property Services	4,811	(4,133)	678	4,867	(4,133)	734
Section 2 - Savings						
<u>Cost Saving</u>						
Staff efficiencies & member's pension legislation changes				(170)	0	(170)
<u>Income Generation</u>						
Property income				0	(369)	(369)
				(170)	(369)	(539)
Total Legal, Democratic & Property Services 2018/19				4,697	(4,502)	195

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2018/19

HUMAN RESOURCES & LITIGATION

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Human Resources & Litigation	4,863	(798)	4,065	4,960	(798)	4,162
Section 2 - Savings						
<u>Cost Saving</u>						
Staffing and service budget efficiencies				(241)	0	(241)
Change Programme				(199)	0	(199)
<u>Income Generation</u>						
Health and Safety traded income generation.					(35)	(35)
				(440)	(35)	(475)
Total Human Resources & Litigation 2018/19				4,520	(833)	3,687

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2018/19

CORPORATE COMMISSIONING & PROCUREMENT

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Corporate Commissioning & Procurement	751	(508)	243	760	(509)	251
Section 2 - Savings						
<u>Cost Saving</u>						
Staffing efficiencies				(61)	0	(61)
				(61)	0	(61)
Total Corporate Commissioning & Procurement 2018/19				699	(509)	190

CORPORATE RESOURCES - ESTIMATES 2018/19

CORPORATE FINANCE

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Corporate Finance	2,958	(1,319)	1,639	2,960	(1,181)	1,779
Section 2 - Savings						
<u>Cost Saving</u>						
Consolidating working practices and service review				(115)	0	(115)
Change Programme				(54)	0	(54)
<u>Income Generation</u>						
Increased SLA income				0	(75)	(75)
				(169)	(75)	(244)
Total Corporate Finance 2018/19				2,791	(1,256)	1,535

CORPORATE RESOURCES - ESTIMATES 2018/19

CUSTOMER & FINANCIAL SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Customer & Financial Services	6,976	(3,615)	3,361	7,002	(3,353)	3,649
Section 2 - Savings						
<u>Cost Saving</u>						
Systems development & organisational review				(453)	0	(453)
<u>Income Generation</u>						
Increased traded income generation				0	(56)	(56)
				(453)	(56)	(509)
Total Customer & Financial Services 2018/19				6,549	(3,409)	3,140

CORPORATE RESOURCES - ESTIMATES 2018/19

HOUSING BENEFITS

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Housing Benefits	80,665	(80,665)	0	80,665	(80,665)	0
Total Housing Benefits 2018/19						
				80,665	(80,665)	0

CORPORATE RESOURCES - ESTIMATES 2018/19

IT SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
IT Services	5,894	(2,577)	3,317	6,072	(2,548)	3,524
Section 2 - Savings						
<u>Cost Saving</u>						
Restructure of staffing resources, supplies & services, recommissioning/decommissioning of contracts				(483)	0	(483)
<u>Income Generation</u>						
Increased income generation				0	(12)	(12)
				(483)	(12)	(495)
Total IT Services 2018/19				5,589	(2,560)	3,029

CORPORATE RESOURCES - ESTIMATES 2018/19

TRADING & COMMERCIALISATION SERVICE

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Trading & Commercialisation Service	26,201	(17,593)	8,608	27,312	(17,864)	9,448
Section 2 - Savings						
<u>Cost Saving</u>						
Reduction in Culture Programme & contributions to Shipley, TWAM, BALTIC, Sage & NGI				(150)	0	(150)
Review of Facilities Management structure & East Gateshead Business Watch				(152)	0	(152)
Review use of public estate				(90)	0	(90)
<u>Income Generation</u>						
Increased Income generation through cultural events				0	(76)	(76)
Development of trading performance in Catering & Facilities Management				0	(370)	(370)
Increased Leisure income based on facility business plans				0	(700)	(700)
Increased income from use/sponsorship of public assets				0	(230)	(230)
				(392)	(1,376)	(1,768)
Total Trading & Commercialisation Service 2018/19				26,920	(19,240)	7,680

CORPORATE RESOURCES - ESTIMATES 2018/19

OTHER SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2017/18			2018/19		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Capital Financing	27,112	0	27,112	28,762	0	28,762
Trading & Investment Income	0	(2,773)	(2,773)	0	(2,986)	(2,986)
Contingencies	4,708	0	4,708	8,404	0	8,404
Other Services	1,461	(83)	1,378	1,502	(83)	1,419
Total	33,281	(2,856)	30,425	38,668	(3,069)	35,599
Section 2 - Savings						
<u>Income Generation</u>						
Corporate trading & investment Income				0	(200)	(200)
				0	(200)	(200)
Total Other Services 2018/19				38,668	(3,269)	35,399

SUMMARY OF BUDGET SAVING PROPOSALS BY THEME		AMOUNT £000s
Managing Demand Budget Saving Proposals		(3,159)
Income Generation Budget Saving Proposals		(4,172)
Cost Saving Budget Saving Proposals		(6,319)
TOTAL Budget Saving Proposals		(13,650)

Managing Demand		(3,159)
Adult Social Care		(2,300)
Reduction in Adult Social Care demand		(1,850)
Deprivation of liberty safeguard referrals		(150)
Develop specialist dementia Extra Care services		(50)
Review of low level domiciliary care packages		(250)
Early Help & Education		(100)
Service restructure		(100)
Public Health		(88)
NHS Health Checks		(88)
Social Work - Children & Families		(671)
Early intervention demand reduction model		(671)
Cost Saving		(6,319)
Adult Social Care		(1,189)
Recommission Extra Care to independent sector		(150)
Integration of Community Links into core delivery		(104)
Reduction in staffing budgets for directly provided Independent Supported Living		(120)
Review of multiple carer domiciliary care packages		(275)
Directly provided domiciliary care and management structures		(540)
Commissioning & Neighbourhoods		(190)
Staffing efficiencies		(90)
Reduction of Gateshead Fund contribution		(100)
Commissioning & Quality Assurance		(551)
Review of supported housing		(400)
Review of prevention services		(50)
Removal of a policy officer post		(43)
Change Programme		(58)
Corporate Commissioning & Procurement		(61)
Staffing efficiencies		(61)
Corporate Finance		(169)
Consolidating working practices and service review		(115)
Change Programme		(54)
Customer & Financial Services		(453)
Systems development & organisational review		(453)
Development, Transport & Public Protection		(192)
Service restructure		(132)
Reduction of Northumbria Safer Roads Initiative contribution		(60)
Early Help & Education		(40)
Review of Toy Library provision		(22)
Business Support review		(18)
Economic Development		(69)
Reduction in senior management and consolidation of teams, reduction in staff training budgets		(69)
Housing General Fund		(33)
Expenditure Efficiencies		(33)
Human Resources & Litigation		(440)
Staffing and service budget efficiencies		(241)
Change Programme		(199)
IT Services		(483)
Restructure of staffing resources, supplies & services, recommissioning/decommissioning of contracts		(483)
Legal, Democratic & Property Services		(170)
Staff efficiencies & member's pension legislation changes		(170)
Policy, Performance & Communications		(180)
Review of service and reduction in supplies & services budgets		(180)
Public Health		(760)
Making Every Contact Count		(500)
Sexual Health		(130)
Substance Misuse		(50)
Substance Misuse: Carers		(80)
Social Work - Children & Families		(700)
Whole system re-engineering within Children's Services		(450)
Intensive family support to reduce the number of Looked After Children		(250)
Street Scene		(247)
Staffing efficiencies		(100)
Weekend working practices		(37)
Household Waste Recycling Centres		(25)
Public conveniences		(60)
Transport Services		(25)
Trading & Commercialisation Service		(392)
Review of Facilities Management structure & East Gateshead Business Watch		(152)
Review use of public estate		(90)
Reduction in Culture Programme & contributions to Shipley, TWAM, BALTIC, Sage & NGI		(150)

Income Generation	(4,172)
Adult Social Care	(498)
Trading and income generation	(498)
Commissioning & Quality Assurance	(37)
Joint Commissioning Unit	(37)
Corporate Finance	(75)
Increased SLA income	(75)
Council Housing, Design & Technical Services	(214)
Additional income contributions from Housing Revenue Account, District Energy Scheme & Scape	(214)
Customer & Financial Services	(56)
Increased traded income generation	(56)
Development, Transport & Public Protection	(250)
Increased income generation	(250)
Economic Development	(117)
Increased rental income	(117)
Human Resources & Litigation	(35)
Health and Safety traded income generation.	(35)
IT Services	(12)
Increased income generation	(12)
Learning & Schools	(150)
Increased trading	(150)
Legal, Democratic & Property Services	(369)
Property income	(369)
Social Work - Children & Families	(500)
Development of a formal framework with NewcastleGateshead CCG	(500)
Street Scene	(283)
Highways design income	(80)
Increased income from fees and charges	(203)
Trading & Commercialisation Service	(1,376)
Increased Income generation through cultural events	(76)
Development of trading performance in Catering & Facilities Management	(370)
Increased Leisure income based on facility business plans	(700)
Increased income from use/sponsorship of public assets	(230)
Trading & Investment Income	(200)
Corporate trading & investment Income	(200)
Total	(13,650)

Feedback in relation to Gateshead Council's Budget Consultation 2018/19

Introduction

1. Following on from previous years, the Council has sought views on its budget setting priorities for 2018/19.
2. With an estimated funding gap of £20.6m identified for 2018/19, the Council developed its draft budget proposals based on a combination of efficiencies, cost reductions and income generation. Proposals were also identified where the Council would like to work differently with partners and others to achieve the right outcomes for those people and families who require more support than others.
3. There were 56 draft budget proposals presented for consultation at the Cabinet meeting on 21 November 2017, with a closing date of 12 January 2018.

Method

4. As in previous years, the use of video and animation films were used to provide context to the financial position the Council continues to face in order to balance its budget. To complement this work, a budget quiz was also devised to help inform residents of these challenges.
5. The full budget consultation document was available via the Council's website, with feedback enabled via the Council's consultation portal. Paper copies of the budget consultation form were also available on request and placed council buildings such as libraries and leisure centres. Alternative formats were also available on request.
6. Promotion of the consultation was carried out using social media, Gateshead TV screens and Gateshead Now and was also publicised through local press and media and through Council News.
7. A series of Corporate Advisory Groups were held for councillors to consider and comment on the context, approach and the draft budget proposals. A summary of their views is shown below:
8. Discussions have been held with key stakeholders including trade unions, partner, community and voluntary organisations, as well as the North-East England Chamber of Commerce.

Overview of feedback

9. As in previous years, there has been acknowledgement of the financial challenges facing the Council and recognition that it is becoming more and more difficult to sustain the current levels of service provision without the need for change. There is concern of the potential impact on carers and the ability of the voluntary and community sector, as well as NHS services, to deliver their already stretched services, however there is a willingness to work positively together to achieve the best outcomes for local people.

Councillors

10. A summary of the main points raised from the Corporate Advisory Groups is provided below:
- Acknowledgment that implementing the budget proposals may present some challenges
 - Noted that Central Government policy continues to influence how the Council is financed and supported
 - Noted that the early intervention model is designed to reduce long term costs
 - Noted that the heavy reliance on residential care cannot be sustained and that additional ways to support people in their own homes needed to be identified.
 - Acknowledged that new business premises provide increased business rates of the Council and provide increased prosperity as businesses move into Gateshead.

Public Consultation

11. The following data has been gathered following the Council's use of its website, social media and emails:
- Council budget webpage:
 - Gateshead Now email – two editions sent to 31,000 recipients with a total of 640 clicks.
 - Budget video viewed on Youtube 353 times.
 - Leader's video viewed on Youtube 238 times.
 - Twitter posts received 5,840 impressions, 191 engagements and 25 retweets.
 - Facebook posts achieved a reach 15,954, reactions, comments and shares 232 and 1,139 post clicks. Budget video viewed 5,800 times on Facebook.
12. 269 people accessed the budget quiz with over 77% indicating they were better informed of the financial challenges facing the Council.
13. There were 125 respondents to the question regarding Council Tax. The Council could increase Council Tax to help continue providing much needed services. For example, an increase of just 1.99% would mean someone living in a band A property would pay an extra £21.31 per year, and someone in a band D would pay an extra £31.97 per year. 75 (60%) said Yes, they would accept an increase, 50 (40%) said No, the Council Tax should not increase.
14. There were 128 comments received via the consultation portal. A small number of letters and emails relating to specific proposals have also been received from members of the public which were forwarded to the appropriate lead officer for their consideration.

15. The response rate of 10 and above attributed to an individual budget proposal has been included in this report, as identified below:
- 32 comments against reducing funding to TWAM, Baltic, Sage and NGI (28 comments specifically related to the Shipley Art Gallery)
 - 27 comments against the Community Links proposal
 - 16 comments against financial reductions in health prevention activity (linked to the Making Every Contact Count proposal and work previously undertaken by Labriut Healthy Living Centre)
 - 14 comments against budget reduction of the Gateshead Fund
16. The Council also received written representation from Dean Taxis, Gateshead Health NHS Foundation Trust, NewcastleGateshead Clinical Commissioning Group, Healthwatch Gateshead and Newcastle Council for Voluntary Service. A summary of their comments is provided below:

Newcastle Council for Voluntary Service promoted the Council's budget consultation through their own networks and hosted a meeting of voluntary sector organisations with Council officers on 27 November 2017. They also provided a written response to the budget consultation and had discussions with Chief Officers regarding the social care and community resource proposals. They felt there was insufficient information available to provide comments on several proposals but did highlight that decisions should be based on the needs of the person, rather than budgets. They also felt it was important to consider impact on carers, as well as providers, when reviewing services. The VCS expressed their disappointment at the proposal to reduce the Gateshead Fund budget.

Newcastle Gateshead Clinical Commissioning Group provided specific feedback regarding having a clear framework in place relating to continuing healthcare contributions for children and young people. Their view was that funding areas the CCG has with the Council should be viewed in entirety.

They welcomed the proposal relating to Making Every Contact Count. They felt that both the Council and CCG needed to be assured that carer support services would continue as part of the alternative provision.

The CCG requested clarification on the proposal relating to Income Generation Adult Social Care.

Healthwatch Gateshead welcomed the proposals relating to managing demand however there were a number of areas where further clarification was sought, including health checks and reviews of care packages and the impact on carers. They were also supportive of efficiency proposals relating to children's social care and Making Every Contact Count. However they did note that in undertaking reviews and recommissioning of services, the Council should be mindful of whether there is a market which has been developed and quality assessed to offer a choice to service users who have to transfer to alternative providers. They suggested the Community Links service could be expanded to help mitigate potential withdrawal of care packages as outlined in other proposals. They also felt it was difficult to see how increased capacity will be achieved particularly for the 16 to 25 age group, if the proposed saving from the review of supported housing was approved.

Healthwatch Gateshead was also concerned about the potential reduction in the Gateshead Fund, citing that the Council will rely on the voluntary and community sector to provide community based services to help it achieve savings contained in other proposals.

Dean Taxis provided a response to the proposed increase in hackney carriage and private hire vehicle testing fees. They contested it would be an inappropriate consideration, taking into account legislative provisions.

Gateshead Health NHS Foundation Trust felt they needed to understand how the impact on other agencies of the proposed actions will be assessed and measured. They also indicated their concern regarding the proposals for children's services. The Trust would expect to be involved in the development of new models of care/provision. They were supportive of the principles of promoting independence.

Other public consultation

17. Over the past twelve months there have been a number of consultations undertaken by the Council that have helped to inform council policy, including:
 - Supported Housing for Complex Needs
 - Strategic Review of Carers Services in Gateshead
 - Charging and Financial Assessment for Adult Care and Support Services
 - Additionally Resourced Mainstream School Provision
 - Adult Social Care – Assisted Travel Policy
 - Home to School Travel for those aged 16+
 - Home to School Travel for those aged under 16
 - Gateshead Funeral and Bereavement Services
 - Special Educational Needs and Disabilities Strategy
 - Safer Gateshead Survey
 - Engagement event for Unpaid Carers

Equality Impact Assessment

The Public Sector Equality Duty requires public bodies to have due regard to the need to: eliminate discrimination, harassment, victimisation and any other conduct prohibited under the Equality Act 2010; advance equality of opportunity between people from different groups; and foster good relations between people from different groups.

The Council's budget planning framework is supported by the development of Equality Impact Assessments (EIAs) relating to the individual budget proposals. The EIAs identify any disproportionate impact in relation to the protected characteristics as described within the Equality Act 2010. The assessments also identify mitigation where applicable.

EIAs help the Council to arrive at informed decisions and to make the best judgements about how to target resources.

Several budget proposals were considered as having a positive or neutral impact. However, there were a few proposals where disproportionate impact was highlighted along with potential mitigation:

Age

The **Supported Housing Supporting People** proposal was first consulted on as part of the Council's budget for 2017/18. There are 18 supported housing schemes which collectively have 140 beds available per night with over 400 different people accessing these services per annum. Services are generally for working age adults with limited numbers aged over 65 accessing these services. The main impact of this proposal will be for the age group 16 to 25.

Services have been remodelled to ensure that the most vulnerable young people receive support or are signposted to other services which can offer the support required. A review of the changes will take place 3 months after implementation to monitor impact.

The proposal to **review of the Toy Library** identified potential negative impact for families (primarily female carers) with young children. Options to continue the service are being considered, including relocating from Chowdene Children's Centre to Deckham Children's Centre where better economies of scale could be achieved. There are also plans to take the Toy Library out into the community so that more families can access this service.

The Council, in partnership with Newcastle Gateshead Clinical Commissioning Group, has undertaken a **review of Carers Services** in Gateshead to jointly commission a new all age service for Carers. Future service delivery will focus on ensuring Carers get the right help in the right place at the right time of need. It is the intention that the new contract will also include support for **Substance Misuse Carers Services**.

Disability

The proposal to **review domiciliary care packages** has previously been consulted on. At the time of completing the equality impact assessment, there were 642 people in Gateshead receiving weekly domiciliary care support of 8 hours a week or less. In addition, there were 222 people receiving less than 5 hours of support each week. The aim of the review is to look at low level domiciliary care packages to establish if such support can be reduced or provided in a different way, for example by using telecare or befriending support.

The proposal to **integrate Community Links activity into core delivery** within the wider Adult Social Care provider service and council structures raised some concerns from the service users and volunteers who thought Community Links was to cease which would have had a negative impact. However, a letter has been sent to clarify that the Council is looking at different ways of providing this service and offered reassurance that the service would not be stopped.

Pregnancy and Maternity

The proposal relating to the **review of the Toy Library** also identified potential negative impact for breastfeeding mothers. Based on 73 completed evaluations for the hiring of breast pumps from the Toy Library, 84% said that the hiring of the breast pump supported their breastfeeding journey. Options to continue the service are being considered, including relocating from Chowdene Children's Centre to Deckham Children's Centre where better economies of scale could be achieved. There are also plans to take the Toy Library out into the community so that more families can access this service.

Equality Impact Assessments are available for the budget proposals, via the Council's website [here](#).

Voluntary and Community Sector Impact Assessment

Despite the financial challenges over recent years, the Council has maintained its recognition that a thriving and vibrant Voluntary and Community Sector (VCS) is vital to ensuring that residents enjoy a higher quality of life with opportunities to improve their own health and wellbeing, their families, neighbours and the wellbeing of the communities they live in.

It has maintained this through:

- The community development and engagement work provided by the Neighbourhood Management and Volunteering team including supporting ward councillors in their role as community champions and helping increase the level of external funding for voluntary and community organisations
- Supporting the growth and development of voluntary and community organisations through the Gateshead Fund (32 organisations to date in 2017/18 have been supported through the main Fund with funding totalling £244,345 and 60 groups have received a total of £34,363 through the Local Community Fund)
- Assisting access to specialist advice, advocacy and representation through its agreement with Newcastle Council for Voluntary Service; and
- Through the commissioning of independent and voluntary sector organisations to provide a range of support services to local people.

The feedback received from the VCS to the budget proposals has highlighted several issues from their perspective, including:

- the potential cumulative impact of the budget proposals on vulnerable residents and communities;
- the increasing pressure placed on them in terms of Central Government policy eg impact of Welfare Reform and changes in benefits, increase in the National Living Wage and pension auto-enrolment;
- increased demand from service users for their services;
- changes in contracts with VCS organisations; and
- the viability of some organisations.

The Council commissioned the Community Foundation Tyne & Wear and Northumberland to explore the potential to grow and develop the Gateshead Fund through partnerships across the public and private sector, as well as through philanthropy. The Council will be using the findings to help explore different opportunities to support and develop the VCS in the Borough.

During 2018 the Council will deliver a one-off £500,000 investment programme for the sector, looking to support organisations exploring and developing innovation and growth, helping to create new ways of working in communities. This will help the Council's aim to champion a stronger marketplace for services and explore new ways to see early help delivered within vulnerable communities. Liaison with the sector will commence soon.

In 2018 the Council will be procuring a new VCS infrastructure support service to ensure that voluntary organisations continue to have access to a representation and independent advocacy function.

Director of Public Health Statement of Assessment of Impact on Health and Wellbeing of Gateshead Council's Budget Proposals (2018/19)**Purpose of report**

The Council is required to close a financial gap of around £21m for 2018/19, and proposals towards achieving this have been subject to public consultation. The report to Cabinet on 21 November 2017 recognised that these proposals could impact on the Council's ability to improve the health and wellbeing of Gateshead's residents. It also committed the Council to assessing this impact in order to inform the Budget and Council Tax Level 2018/19.

This paper:

- Provides an overview of the health impact of the Council's budget proposals;
- Highlights areas where there are specific risks to health and wellbeing, and outlines, where relevant, proposed mitigating actions;
- Comments on the overall impact of the proposals on the delivery of the Council's New Strategic Approach, and sets out key areas relevant for mitigation.

Background

Although progress that has been made in recent years in such areas as reducing smoking prevalence and tackling cardiovascular disease, the health of the people of Gateshead continues to be poor in comparison to most other areas of England on many measures across the life course – smoking prevalence, obesity, breastfeeding initiation, hospital admissions for alcohol-related conditions, life expectancy at birth and mortality rates for cardiovascular disease and cancer etc. Significant variances in life expectancy and health outcomes also continue to exist between communities within Gateshead itself. The most recent annual report of the Director of Public Health (DPH), 'It never rains but it pours' and our Joint Strategic Needs Assessment highlights these health inequalities whereby two babies born in Gateshead could have as much as a 10 year difference in life expectancy due entirely to the circumstances into which they are born. Those same babies could have as much as a 15 year difference in life expectancy when compared to the most affluent area in Britain.

Our health is the result of very many factors – our age and genetic inheritance are key determinants, along with the opportunities we have and the choices we make. These choices and opportunities are greatly influenced by where we live, our family and social environment, our education, our income, and the services we can access, including but not limited to the NHS. Many of the Council's activities impact on health and wellbeing, some more directly than others, by shaping the environment (for example through housing or economic development), or by providing or commissioning services (for example for those communities with the greatest level of need).

The NECA Commission's report 'Health and Wealth' highlighted how the health and wellbeing gap translates to continuing, significant pressures on our health and care system – pressures that will increase further in the future due to such factors as a growing elderly population, many of whom with multiple and complex long term needs, the financial challenges facing our local health and care economy and people's rising expectations. It also highlighted the strong links between health, wellbeing and productivity and the need to ensure that people have access to good quality work opportunities.

It is within this context that this assessment of the impact of the Council's budgetary proposals has been undertaken.

If we are to tackle health inequalities and improve the health of the population, we must combine universal approaches that reach the whole population with the targeting of those in greatest need – Sir Michael Marmot has described this as “proportionate universalism”.

The budget choices assessed in this statement are as set out in Appendix 3 to the Budget Consultation report to Cabinet, on 21 November 2017:

<http://democracy.gateshead.gov.uk/documents/g1632/Public%20reports%20pack%2021st-Nov-2017%2010.00%20Cabinet.pdf?T=10>

Overview of health impact assessment

The health impact assessment (HIA) analysis has been completed to help the Council consider the positive and negative impact of the budget proposals on health and wellbeing in the widest sense. This includes:

- Direct impact on health, mental health and wellbeing – e.g. it would cause ill health, or affect social inclusion, independence and participation;
- Impact on social, economic and environmental living conditions that would indirectly affect health – e.g. it would affect housing, transport, child development, education, good employment opportunities, green space or climate change;
- Affecting people's ability to improve their own health and wellbeing – e.g. it will affect their ability to be physically active, choose healthy food, reduce drinking and smoking; or
- Leading to a change in demand for or access to health and social care services – e.g. Primary Care, Hospital Care, Community Services, Mental Health and Social Services

Impacts may be anticipated in the short, medium or long-term depending upon the nature of the activity itself. Impacts may be specific to individuals, or experienced across entire communities.

Impacts of proposals on health and wellbeing

1. Managing Demand

Adult Social Care:

The proposals relating to adult social care are consistent with the change in strategic direction for these services at a time when demand is expected to rise due to socio-demographic factors and the increasing complexity of people's needs e.g. working with high need clients with a view to improving their independence and reducing their needs for long term support; the development of specialist dementia extra care services as an alternative to residential care thereby allowing people with a dementia diagnosis to remain safely in their homes for as long as possible; and the review of domiciliary care packages with a view to supporting people with low level needs in different ways where appropriate. As part of this approach, it is intended to ensure that the resilience of communities is maximised.

The transition to new models of care inevitably gives rise to uncertainty and potential anxiety for current users and their carers. It is noted, however, that the emphasis on early intervention and seeking to meet people's needs in different ways whilst maintaining their independence should have a positive impact on the health and wellbeing of the local population in the longer-term.

The key mitigation for these proposals will therefore be the success in developing alternative models of care, the development of more targeted and alternative ways to meet people's needs in a safe and person centred way, for example through joint work with the NHS and increased community resilience through working in partnership with local communities and groups to support people to help themselves and reduce the demand on services.

Children & Young People's Services:

As with Adult Services, the proposals in respect of children and young people's services represent a continuation of the significant change in strategic direction that the Council has embarked upon. The emphasis on a whole system approach to early help support and measures to stop the escalation of issues should have a positive impact on the health and wellbeing of the local population. This approach, and the budget proposals which underpin it, sees intensive support structured around the individual and family, supported by joint working across health, social care and other partners e.g. to enable more young people to safely remain in the care of their families and to secure a net reduction in number of Looked after Children.

The key mitigations for the proposals relating to children and young people will be in the effective management of risk and the targeting of effort to those in greatest need whilst building resilience within family units as a result of the intensive support provided.

Public Health:

The proposed budget reduction for NHS Health Checks, which is a mandated service, is consistent with evidence showing a decline in uptake. However, the programme will continue to be implemented but with a particular focus on those most likely to be at risk of CVD.

The impact of the proposal will therefore be mitigated by targeting the NHS Health Checks programme, working in collaboration with the NHS to secure best value from the resources invested.

2. Efficiencies and Savings

Adult Social Care:

As part of proposals to review domiciliary care packages, it is intended to revisit the needs of people who currently receive 'double carer' visits due to their moving and assisting requirements. Where there is the potential to invest in equipment which would enable care to be provided by one domiciliary care worker, this will be looked at (potentially supported by a family member where appropriate and feasible). Whilst it is envisaged that this will secure efficiencies and savings, it will also facilitate a less intrusive service, with associated benefits for clients.

Whilst the proposal to recommission the care provided in two extra care schemes would see a change in provider (i.e. from the Council, who currently provides the care directly, to the independent sector), it is anticipated that there will be no change for service users.

Children & Young People's Services:

Whilst the proposals to secure efficiencies and savings will see some changes in the way services are supported and provided through alternative methods of delivery, this does not necessarily translate to changes for service users e.g. proposals to reduce business support within the early help and education service, to eliminate waste and duplication across Children's services, and to look at alternative methods of delivery of the toy library.

The budget proposals also provide for intensive family support to enable looked after children to return home safely, where appropriate, which would enhance the wellbeing of those children and their families.

The key mitigations for the proposals relating to children and young people will be in the effective management of risk, the targeting of intensive support, the development of an enabling role and robust commissioning model, communication with those affected, and strong partnership working.

Public Health:

The savings proposal relating to substance misuse services stems from a new, more efficient service model that is being developed encompassing Clinical Support (the commissioning of specialist, clinical interventions), Treatment and Care (the provision of a variety of psychosocial interventions via a coordinated care plan) and Recovery, Abstinence and Wellbeing (proactively working with those towards the end of their treatment journey). In particular, there is an opportunity to configure the treatment system in a more integrated way which supports organisations in playing to specific strengths and yet work 'as one' in the pursuit of positive recovery outcomes for individuals, families and communities. A common performance framework with collective outcome measures will underpin this.

It is envisaged that the new model of delivery will deliver better value, improve the quality and safety of the service. The new model would also see the reallocation of some management costs to frontline services. However, the savings proposals may have some implications relating to the delivery of the wider agenda around substance misuse – e.g. the capacity to work proactively to address the needs of those with multiple and complex needs by working with partners including housing, community safety and other related services.

Whilst it is proposed to remove the budget for Making Every Contact Count (MECC), this would be replaced with temporary funding from the Public Health reserve, allowing the programme of work to continue in 2018/19. This would see a continuation of the new model introduced in 2017/18 which seeks to build capacity across the VCS and within communities. This would be supported through the delivery of MECC across health, social care and third sector agencies. It would also be consistent with the Council's new pledge to support our communities to support themselves and each other.

It is proposed that savings identified from the integrated sexual health service contract for 2018-19 would be achieved through a move from a tariff based contract to a block contract, as well as through provider identified efficiency savings. It is envisaged that there would be no impact upon service scope or delivery. As the provider will still be obliged to meet all aspects of the service specification at the agreed new price, it is anticipated that there will be no impact upon the health and wellbeing of service users.

The savings proposal relating to the removal of funding for substance misuse carers services has been factored into the overall budget envelope available for the recommissioning of carers services. It is envisaged that duplication and inefficiencies in the provision of carers services will be removed, leading to a more streamlined offer for carers e.g. around how and where to access the right support at the right time. The new offer will be driven by an outcomes based approach with providers responding in a flexible way to meet the changing needs of carers. This should ultimately have a positive impact on the health and wellbeing of carers, as well as those being cared for.

The impact of the Public Health proposals will be mitigated by working in collaboration with other Council services using a 'Health in all Policies' approach as well as the NHS to secure the best value from the resources available and to tackle the wider determinants of health. A strategic approach to prevention and early intervention will be taken, targeting those communities with the lowest life expectancy and healthy life expectancy in line with the recommendations of the DPH report 'It never rains but it pours'.

Housing:

The proposal to redesign supported housing provision in Gateshead for vulnerable adults and young people to ensure it is more outcome focused and that it promotes independent living should have a positive impact. It is also envisaged that the recommissioned service will reflect the need for increased capacity which would benefit service users.

Road Safety:

The proposal to reduce the Council's contribution to the Northumbria Road Safety initiative will be counter balanced by a proposal to set up a new Road Safety Partnership.

Gateshead Fund:

The proposal to reduce the financial contribution to the Gateshead Fund would see a reduction in the fund available to community and voluntary organisations. The key mitigation for the proposal would be in ensuring that available funds are targeted at those communities in greatest need consistent with the Council's pledges to tackle inequality so people have a fair chance and to support our communities to support themselves and each other. It is noted that the Local Community Fund would remain the same.

Street Scene:

Whilst the environment is an important factor for health and wellbeing, the street scene proposals for 2018/19 should have minimal impact on health, for example a proposed reduction in weekend litter bin emptying; a proposed reduction in inspections of parks at weekends; and a proposed reduction of the opening times of household waste and recycling centres.

In mitigation of the proposal relating to weekend litter bin emptying, there would be a focus on shopping and high footfall areas.

Corporate Services:

The proposal to review external communications, including how people receive messages and information from the Council, should have particular regard to how people who are vulnerable or 'just coping' can best interact with the Council.

The proposal to review the cashier function may see reduced operating hours for the cashiering service to encourage online and automated payments. It is noted that further consideration is being given to the closure of the cashiering service with customers being signposted to alternative ways to pay at non-Council establishments. As it is possible that people and families who are vulnerable and just coping rely disproportionately on the cashiering service because they may lack access to other facilities such as online banking, it will be important that alternatives can be accessed easily by these groups. It also needs to be borne in mind that face to face contact and interaction is often valued by vulnerable groups and older people generally, with associated social inclusion benefits.

The proposal for a reduction in culture programming may see a significant reduction in the commissioning of new public art and there would be a reduced level of overall cultural engagement. As there are positive links between art and participation in cultural activities and community wellbeing and identity, a reduction in the cultural programme could see a consequential reduction in those benefits for local people. It will be important that remaining activities, where possible, are targeted appropriately to those in vulnerable or just coping categories.

3. Income Generation

There are a number of proposals to help 'grow the budget' through income generation measures for re-investment in priority services. This is important to counteract the significant reduction in budgets from government which is set to continue.

Proposals to generate income for re-investment are consistent with the Council's stated goal of making Gateshead a place where everyone thrives. However, where charging is being levied or increased, consideration should be given to the impact on the most vulnerable within our communities, with a targeted approach being taken where feasible to do so.

Impact on Council's New Strategic Approach

It is noted that a long term approach is being taken to the Council's strategic and financial planning, using the policy directions from the Council's New Strategic Approach to inform and direct priorities.

The focus on early help for children and families is consistent with the Council's pledge to put people and families at the heart of everything we do and to tackle inequality so that all people have a fair chance. As part of the early help model, proposals to provide intensive support to families where required to increase their resilience is also consistent with the pledge to support our communities to support themselves and each other.

Similarly, the focus on prevention and early intervention across adult social care and public health generally, supporting people to remain well and independent for as long as possible, is also consistent with these pledges.

Many of the proposed mitigating actions to minimise the impact of the proposed budget reductions will require a whole system approach, working alongside local partners and communities, which is consistent with the pledge to work together and fight for a better future for Gateshead. Another key focus of mitigating actions put forward in relation to the savings proposals generally is the need to give particular consideration to the needs and circumstances of people and communities who are vulnerable or just coping who can often be disproportionately affected by proposed reductions in Council services.

Conclusion and recommendations

The Council has put forward and consulted on proposals that will help it achieve its savings target for 2018/19. Some of these proposals could impact negatively on the health and wellbeing of the local population, as described in this paper, although it is important to note that there are mitigating actions the Council can take to reduce this impact and ensure that it can progress the five pledges it has made to make Gateshead a place where everyone thrives.

It must also be acknowledged that the Council has no choice but to reduce spend, and alternative proposals could have a greater impact on health and wellbeing and the scope to take forward the Council's New Strategic Approach.

It is recommended that the Council:

- Ensures that the mitigation measures proposed are taken forward in implementing the final budget;
- Notes and monitors the potential impact on health and wellbeing of its budget proposals.

Financial Risk Assessment

Risk	Likelihood	Impact	Risk Management
Collection rates for retained business rates and council tax lower than anticipated	Possible	High	Impact mitigated by the review of bad debt provisions. Proactive approach to stimulating economic growth including pump priming from reserves. Regular monitoring of the collection fund ensures fund performance is reviewed. Collection rates are monitored by senior management.
Volatility of Business Rates funding given uncertainty around impact of appeals	Likely	High	Volatility of funding stream outside of Council control but impact mitigated by establishment of specific earmarked reserve and financial monitoring framework. Modelling of potential impacts is used to inform financial planning.
Pay Awards, fee increases and price inflation higher than assumed	Possible	Medium	Impact of potential increases mitigated by central contingency budget for pay, price increases and care fees.
Future spending plans underestimated	Possible	Medium	Service planning process identifies future budget pressures and these have informed the indicative budget forecasts and planned into the MTFS.
Anticipated savings/ efficiencies not achieved	Possible	High	Regular monitoring and reporting takes place but the size of the funding cuts increase the likelihood of this risk. This is mitigated by robust budgetary control. Non-achievement of savings requires compensating reductions in planned spending within services. Contingency sums and general reserve funds are available to cover any significant unforeseen events.
Income targets not achieved	Possible	Medium	Current economic climate likely to impact. Regular monitoring and reporting. Full review of fees and charges is undertaken on an annual basis.
Budget monitoring not effective	Unlikely	High	High risk budgets are monitored monthly. Regular monitoring and reporting in line with corporate framework. Action plans developed to address problem areas. Regular reports to senior management and Cabinet. Track record of delivering budget.
General and earmarked reserve balances are insufficient	Unlikely	High	A strategy to maintain the General Reserve at a minimum of 3% of the net revenue budget. Reserves are reviewed annually both in budget setting and in the Council's MTFS. The General Reserve is supplemented by earmarked reserves that are side aside to cover material risk or events.

Risk	Likelihood	Impact	Risk Management
Loss of principal deposit	Unlikely	Medium	Limited by the controls in the Treasury Management Strategy which prioritise security of deposit over returns. Impact limited due to the strategy of a diverse portfolio with top rated institutions and internal funding.
Interest rates lower than expected	Unlikely	Low	Regular review, monitoring and reporting on interest rates. Prudent assumptions on likely interest rates for 2018/19 and onwards have been incorporated into the MTFS.
Lack of internal controls	Unlikely	Medium	The risk that internal controls are not sufficient is mitigated by the Council's system of internal control, as set out in the Council's Constitution. The system of internal control is continuously reviewed by the Council's Internal Audit service, which reports on its planning and performance to the Audit & Standards Committee on a quarterly basis.
Revenue implications of capital financing exceed budget	Unlikely	Low	Capital bid framework identifies revenue implications and these are assessed and considered in scenario planning. Reduced capital programme reduces the risk. Monitoring of capital projects funding is reported to Cabinet on a quarterly basis as part of the capital monitoring process. Using the Council's Treasury management advisors to assist in determining the most appropriate time to undertake new borrowing and rescheduling of existing loans.
Changes to Government policy including health and social care integration and welfare reform	Likely	High	Best estimates of funding impacts related to Government policy are factored into the MTFS. Estimates are prudent and based upon consideration of finance networks experience. Any specific areas of uncertainty are identified and subject to focussed activity and review.
Financial impacts of UK's vote to leave the European Union	Likely	Medium /High	Continue to work collaboratively with treasury advisors and financial networks to assess potential budget impacts whilst the Government attempts to ensure a smooth transition to a new economic relationship between the UK and the EU, including clarifying the procedures and broad objectives that will guide the process. Any known potential implications will be considered annually as part of the council's MTFS review.

Conclusion;

Although the financial context continues to be increasingly challenging, the Council has a track record of identifying and delivering significant savings and achieving budget out-turn within agreed budget supported by a framework of effective financial planning. This approach will need to continue to ensure that a sustainable medium-term financial position can be maintained.

ESTIMATED USE OF RESERVES

Gateshead Reserves	ACTUAL		-----ESTIMATED USE-----		
	Balance		Balance		Balance
	01-Apr-17	Movement	31-Mar-18	Movement	31-Mar-19
	£000s	£000s	£000s	£000s	£000s
<u>General Fund</u>					
General Reserve	(12,400)		(12,400)		(12,400)
LMS (School) Budget Share Reserve	* (5,473)	2,500	(2,973)	2,500	(473)
Total General Fund Reserve	(17,873)	2,500	(15,373)	2,500	(12,873)
<u>Earmarked Reserves</u>					
Business Rates	(5,000)		(5,000)		(5,000)
Insurance	(3,000)		(3,000)		(3,000)
Grant Clawback	(1,314)	314	(1,000)	400	(600)
Workforce Development	(6,009)		(6,009)	2,000	(4,009)
Discretionary Social Fund	(781)	200	(581)	200	(381)
Budget Flexibility	(1,794)	1,393	(401)	355	(46)
Economic Growth, Culture and Place Shaping	(3,390)	160	(3,230)	1,100	(2,130)
Strategic Revenue Investment	(4,206)		(4,206)	1,337	(2,869)
Voluntary Sector	(500)	250	(250)	250	0
Anti Poverty	(1,000)	500	(500)	500	0
Developers Contributions	* (1,937)	300	(1,637)	300	(1,337)
DSG	* (3,167)	1,600	(1,567)	1,400	(167)
Unapplied Revenue Grants	* (3,642)	1,870	(1,772)	1,257	(515)
Public Health	* (2,431)	492	(1,939)		(1,939)
Total Earmarked Fund Reserves	(38,171)	7,079	(31,092)	9,099	(21,993)
Total Reserves	(56,044)	9,579	(46,465)	11,599	(34,866)

* Ring fenced - not available to support the revenue budget & council tax requirement

Note: Reserves were reviewed as part of the MTFS and the 01 April 2017 position represents the revised position following this review.

General Fund

The General Fund is made up of two reserves as follows:

General Reserve

This acts as a contingency and allows the Council to meet any unforeseen expenditure. The Council is required to maintain a General Reserve of 3% of its net budget as a minimum which is circa £6m.

Schools LMS

Combined with the General Reserve, this reserve forms part the General Fund but use of this reserve is ring-fenced to schools and there is a duty to report planned use to Schools Forum. The reserve is made up of individual balances relating to each maintained school.

Earmarked Reserves**Business Rates**

This reserve was created to mitigate the risk of current and future business rate valuation appeals and other risks associated with the business rates retention scheme.

Insurance

This reserve is to allow for possible claims against the Council which are not covered by external policies and to cover insured liability claims falling within the claims excess and policy stop loss.

Grant Clawback

This reserve is for grant received which may need to be repaid as a result of clawback of externally funded projects, such as European funded schemes. The balance required is based on a specific calculation related to exposure.

Workforce Development

This reserve is to fund redundancy costs and training and development in support of the workforce plan. This is the third recourse available to fund redundancy costs corporately after use of the provision and contingency.

Discretionary Social Fund

This reserve supports social fund activities following the end of the discretionary social fund grant. The Council is committed to utilising this fund in line with the original intent.

Budget Flexibility

This reserve was created in 2013/14 to allow for the effective management of budgets across financial years. This represents accountancy best practice and the balance will vary year on year.

Economic Growth Culture and Place Shaping

This reserve is to stimulate economic growth and to lever investment into the area to support Culture 2030. It provides funding to support a key theme underpinning the MTFs.

Strategic Revenue Investment

This reserve is to be used to support the financial strategy contained within the Council MTFs by allocating investment on a time limited short term basis in order to generate future savings, manage demand through investment in prevention strategies and to generate and maximise income. An amount of £1.337m has been identified to support the 2018/19 budget. There is likely to be further calls on the reserve in year.

Voluntary Sector

This reserve is to mitigate savings in the voluntary sector where appropriate, prepare the sector for increasing demand by increasing capacity and skills, and prepare the sector for the transition to any new operating arrangements.

Anti-Poverty

This reserve is to mitigate the impact of poverty and social exclusion. The reserve supports the Anti-Poverty Strategy and also assists in alleviating the impact of welfare reform and austerity on the residents of Gateshead, consistent with Council priorities. Usage to date relates to joint arrangements with Citizen's Advice Bureau (CAB) to tackle issues arising from Universal Credit.

Earmarked Reserves – Ring Fenced**Developer Contributions**

This reserve consists of developer contributions in respect of agreed regeneration schemes following Section 38 and 106 agreements. The movement on the reserve will fluctuate depending on the use of the contributions to support regeneration schemes such as play areas in areas of new housing.

Dedicated Schools Grant

This reserve is ring-fenced for schools use and cannot be used for other priorities within the Council. Use of this reserve will be agreed by Schools Forum.

Unapplied Revenue Grants / Receipts

This reserve was created as a result of changes to the Accounting Code of Practice whereby unused grants and contributions, without conditions attached, should be appropriated to reserves to fund future expenditure rather than creating creditors on the Balance Sheet. The reserve represents an accounting treatment.

Public Health

The responsibility for Public Health transferred to local authorities on the 1 April 2013. The funding is ring-fenced for future Public Health use.

PRUDENTIAL AND TREASURY INDICATORS

1. The actual capital expenditure that was incurred in 2016/17 and the estimates of capital expenditure to be incurred for the current and future years that are recommended for approval are: -

	2016/17 £000 Actual	2017/18 £000 Estimate	2018/19 £000 Estimate	2019/20 £000 Estimate	2020/21 £000 Estimate	2021/22 £000 Estimate	2022/23 £000 Estimate
Non-HRA	45,914	58,514	75,382	62,427	37,055	27,738	14,325
HRA	19,147	31,352	28,280	15,110	15,590	15,840	15,845
Total	65,061	89,866	103,662	77,537	52,645	43,578	30,170

2. Estimates of the ratio of financing costs to net revenue stream for the current and future years, and the actual figures for 2016/17 are: -

	2016/17 Actual	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Non-HRA	12.82%	14.89%	15.41%	18.57%	19.75%	20.14%	20.58%
HRA	43.44%	42.53%	45.60%	36.35%	34.79%	32.98%	33.95%

The estimates of financing costs include current commitments and the proposals in this budget report.

3. The actual Capital Financing Requirement at 31 March 2017 and estimates of the end of year Capital Financing Requirement (excluding PFI) for the Council for the current and future years are: -

	31/03/17 £000 Actual	31/03/18 £000 Estimate	31/03/19 £000 Estimate	31/03/20 £000 Estimate	31/03/21 £000 Estimate	31/03/22 £000 Estimate	31/03/23 £000 Estimate
Non-HRA	286,124	301,792	328,351	387,240	418,707	430,427	434,410
HRA	345,505	345,505	345,505	345,505	345,505	345,505	345,505
Total	647,297	673,856	732,745	764,212	775,932	779,915	794,664

4. The Capital Financing Requirement measures the Council's underlying need to borrow for a capital purpose. In accordance with best professional practice, the Council does not associate borrowing with particular items or types of expenditure. The Council has an integrated Treasury Management Strategy and has adopted the CIPFA Code of Practice for Treasury Management in the Public Services. The Council has, at any point in time, a number of cash flows both positive and negative, and manages its treasury position in terms of its borrowing and investments in accordance with its approved treasury management strategy and practices. In day to day cash management, no distinction can be made between revenue cash and capital cash. External borrowing arises as a consequence of all the financial transactions of the Council and not simply those arising from capital spending. In contrast, the Capital Financing Requirement reflects the Council's underlying need to borrow for a capital purpose.

5. CIPFA's Prudential Code for Capital Finance in Local Authorities includes the following as a key indicator of prudence: -

"In order to ensure that over the medium-term debt will only be for a capital purpose, the local authority should ensure that debt does not, except in the short term, exceed the total of Capital Financing Requirement in the preceding year plus the estimates of any additional Capital Financing Requirement for the current and next two financial years."

The Strategic Director, Corporate Resources reports that the Council had no difficulty meeting this requirement in 2016/17, nor are any difficulties envisaged for the current or future years. This view takes into account current commitments, existing plans, and the proposals in this budget report.

The following table shows the actual external debt against the underlying capital borrowing need (the Capital Financing Requirement), highlighting any over or under borrowing.

	31/03/17 £000 Actual	31/03/18 £000 Estimate	31/03/19 £000 Estimate	31/03/20 £000 Estimate	31/03/21 £000 Estimate	31/03/22 £000 Estimate	31/03/23 £000 Estimate
Actual gross debt at 31 March	610,189	666,341	725,230	756,697	768,417	772,400	786,917
Capital Financing Requirement	647,297	673,856	732,745	764,212	775,932	779,915	794,664
Under / (over) borrowing	37,108	7,515	7,515	7,515	7,515	7,515	7,747

6. In respect of its external debt, it is recommended that the Council approves the following Authorised Limits for its total external debt gross of investments for the next five financial years, and agrees the continuation of the previously agreed limit for the current year since no change to this is necessary. These limits separately identify borrowing from other long-term liabilities. The Council is asked to approve these limits and to delegate authority to the Strategic Director, Corporate Resources within the total limit for any individual year, to effect movement between the separately agreed limits for borrowing and other long-term liabilities, in accordance with option appraisal and best value for money for the Council. Any such changes made will be reported to the Council at its next meeting following the change.

<i>Authorised Limit for External Debt</i>					
	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Borrowing	875,000	905,000	910,000	910,000	925,000

7. The Strategic Director, Corporate Resources reports that these Authorised Limits are consistent with the Council's current commitments, existing plans and the proposals in this budget report for capital expenditure and financing and with its approved treasury management policy statement and practices. The Strategic Director, Corporate Resources confirms that they are based on the estimate of most likely, prudent but not worst-case scenario, with sufficient headroom over and above this to allow for operational management, for example unusual cash movements. Risk analysis and risk management strategies have been taken into account, as have plans for capital expenditure, estimates of the Capital Financing Requirement and estimates of cash flow requirements for all purposes. These limits include amounts in relation to The Gateshead Housing Company.
8. The Council is also asked to approve the following Operational Boundary for external debt for the same time period. The proposed Operational Boundary for external debt is based on the same estimates as the Authorised Limit, but reflects directly the Strategic Director, Corporate Resources estimate of the most likely, prudent but not worst-case scenario, without the additional headroom included within the Authorised Limit to allow, for example, for unusual cash movements, and equates to the maximum of external debt projected by this estimate. The Operational Boundary represents a key management tool for in year monitoring by the Strategic Director, Corporate Resources. Within the Operational Boundary, figures for borrowing and other long-term liabilities are separately identified. The Council is also asked to delegate authority to the Strategic Director, Corporate Resources within the total Operational Boundary for any individual year, to effect movement between the separately agreed figures for borrowing and other long-term liabilities, in a similar fashion to the Authorised Limit. Any such changes will be reported to the Council at its next meeting following the change. These limits include amounts in relation to The Gateshead Housing Company.

<i>Operational Boundary for External Debt</i>					
	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Borrowing	850,000	880,000	885,000	885,000	900,000

9. The Council's actual external debt at 31 March 2017 was £610.189m comprising £610.189m borrowing and no other long-term liabilities. It should be noted that actual external debt is not directly comparable to the Authorised Limit and Operational Boundary, since the actual external debt reflects the position at one point in time.
10. In taking its decisions on this budget report, the Council is asked to note that the Authorised Limit determined for 2018/19 (see paragraph 6 above) will be the statutory limit determined under Section 3(1) of the Local Government Act 2003.
11. The Council shall ensure that the revenue implications of capital finance, including financing costs, are properly taken into account within option appraisal processes, the capital programme and the medium-term forecast. In assessing affordability the Council will consider the council tax implications of its capital programme, borrowing and investment decisions.
12. The Council has adopted the CIPFA Code of Practice for Treasury Management in the Public Services (2017), which requires key Treasury Management indicators.

13. The purpose of these indicators is to contain the activity of the treasury function within certain limits, thereby reducing the risk or likelihood of an adverse movement in interest rates or borrowing decisions impacting negatively on the Council's overall financial position. However, if these indicators were set to be too restrictive, they will impair the opportunities to reduce costs.
14. It is recommended that the Council sets upper and lower limits for the maturity structure of its fixed and variable rate borrowings as follows: -

Upper and Lower Limits for the Maturity Structure of Fixed Rate Borrowings		
	Upper Limit	Lower Limit
Under 12 months	30%	0%
12 months and within 24 months	30%	0%
24 months and within 5 years	40%	0%
5 years and within 10 years	40%	0%
10 years and within 20 years	40%	0%
20 years and within 30 years	40%	0%
30 years and within 40 years	50%	0%
40 years and within 50 years	50%	0%
50 years and above	30%	0%

Upper and Lower Limits for the Maturity Structure of Variable Rate Borrowings		
	Upper Limit	Lower Limit
Under 12 months	30%	0%
12 months and within 24 months	15%	0%
24 months and within 5 years	15%	0%
5 years and within 10 years	15%	0%
10 years and within 20 years	15%	0%
20 years and within 30 years	15%	0%
30 years and within 40 years	15%	0%
40 years and within 50 years	15%	0%
50 years and above	15%	0%

15. It is recommended that the Council sets an upper limit on its principal sums invested for periods longer than 365 days for 2018/19, 2019/20, 2020/21, 2021/22 and 2022/23 as follows: -

<i>Upper Limit on amounts invested beyond 365 days</i>					
	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Investments	15,000	15,000	15,000	15,000	15,000

MINIMUM REVENUE PROVISION (MRP) STATEMENT 2018/19

The Minimum Revenue Provision (MRP) is the charge made to the revenue account to reflect the repayment of borrowing where the Council has a positive Capital Financing Requirement (CFR). This is the mechanism by which council tax payers fund capital expenditure that has been supported by borrowing.

In accordance with regulations and statutory guidance issued by the Secretary of State under section 21 (1A) of the Local Government Act 2003, the Council is required to calculate an amount of MRP each year which is considered to be prudent. The guidance includes four options with the broad aim of a prudent provision being to ensure that debt is repaid over a period that is reasonably commensurate with the period where the capital expenditure is expected to provide benefits.

The legislation requires the Council to prepare a statement of its policy on making MRP before the start of each financial year.

Supported Borrowing MRP

From 2017/18 MRP relating to capital expenditure financed from borrowing taken before 1 April 2008 is calculated at a fixed 2% of the opening CFR relating to capital expenditure incurred prior to 1 April 2008. This will make provision to fully repay the borrowing over a 50 year term.

Unsupported or Prudential Borrowing MRP

MRP relating to capital expenditure financed from borrowing taken after 1 April 2008 will be calculated using the Asset Life method. This makes provision over the estimated life of the asset for which the borrowing is undertaken.

The MRP will normally commence in the financial year following the one in which the expenditure is incurred, but in accordance with the guidance an additional MRP holiday can be taken until the period in which the asset becomes operational, particularly in the case of complex major projects.

The estimated useful life is aligned to the Council's asset register where possible, however the Council does have the flexibility to assign an alternative life to capital expenditure, provided this satisfies the requirement to make a prudent provision and is considered to reasonably reflect the anticipated period of the benefits arising from the investment.

If no life can reasonably be attributed to an asset, such as freehold land, the life is taken to be a maximum of 50 years. However, in the case of freehold land on which a building or other structure is constructed, the life of the land may be treated as equal to that of the structure where this exceeds 50 years. The estimated life of the asset is determined in the year that MRP commences and is not usually subject to further revision.

Where borrowing is used to meet expenditure, which is treated as capital expenditure by virtue of a capitalisation direction, the life is set at a maximum of 20 years in accordance with the statutory guidance.

For assets with an expected life of less than 25 years, MRP is calculated using the Equal Instalment method. This makes a fixed provision each year over the life of the asset.

For assets with an expected life in excess of 25 years, primarily major projects and construction works to significant value assets, MRP is calculated using the annuity method. This approach is used where the flow of benefits from an asset is expected to increase over time, as the MRP is lower in earlier years and increases over the lifetime of the asset. The MRP is the principal element for the year of the annuity required to repay the capital investment in the asset that has been funded using borrowing.

Housing Revenue Account MRP

In managing the HRA debt and considering the HRA business plan there is no mandatory requirement to make provision in the HRA for annual MRP payments. The provision to repay debt within the HRA is balanced with the need for investment in the stock and any voluntary provision to repay debt will be determined when closing the HRA subject to affordability considerations.

PFI Assets and assets held as Finance Leases

For assets accounted for as on-balance sheet relating to PFI contracts and finance leases the MRP charge is based upon the annual principal payment specified within the financial model. No additional charges are included above those within the contract.

Long-Term Capital Loans

The Council has provided capital loans within the Capital Programme to facilitate additional development within Gateshead, particularly relating to affordable housing. The annual repayments of the principal amounts are treated as capital receipts and set aside to reduce the Council's underlying need to borrow, rather than making a revenue MRP charge.

Voluntary Provision

In accordance with the guidance, the Strategic Director, Corporate Resources has the discretion to make additional voluntary provision, subject to affordability considerations, which can result in reductions to the MRP charge for future years.

Projected MRP Charge

An analysis of the projected MRP Charge for 2018/19 over the different calculation methodologies and components is set out in the table below:

Projected MRP Charge 2018/19		£m
Capital Programme	Investment funded by Supported Borrowing and Prudential Borrowing prior to 1 April 2008	2.6
	Asset Life Method – Equal Instalment	8.4
	Asset Life Method – Annuity Method	1.0
PFI	Annuity Method	3.1
Voluntary Provision	General Fund	0.0
	Housing Revenue Account	0.0
Total Projected MRP Charge		15.1

This page is intentionally left blank



COUNCIL MEETING

22 February 2018

GATESHEAD METROPOLITAN BOROUGH COUNCIL

ITEM 3 – BUDGET AND COUNCIL TAX 2018/19 - AMENDMENT

Councillor J Wallace will move the following amendment:

At end of recommendations on page 101 add “but instructs the Chief Executive to transfer from the general reserves £1 million to be used for street sweeping and grounds maintenance”.

Seconded by: Councillor R Beadle

Supported by: Councillor D Duggan
Councillor C Ord
Councillor M Ord
Councillor P Craig
Councillor S Craig
Councillor P Maughan
Councillor I Patterson

This page is intentionally left blank