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Date: Wednesday, 13
February 2019

NOTICE OF COUNCIL MEETING

You are summoned to attend a meeting of Gateshead Metropolitan Borough Council to be held in the Council Chamber, Gateshead Civic Centre, at **2.30 pm** on **Thursday, 21 February 2019** to transact the following business:-

RECOMMENDATIONS FROM CABINET

- 1 **Capital Programme 2019/20 to 2023/24** (Pages 3 - 26)
- 2 **Fees and Charges 2019/20** (Pages 27 - 86)
- 3 **Budget and Council Tax Level 2019/20** (Pages 87 - 162)



Sheena Ramsey
Chief Executive

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**COUNCIL MEETING
21 FEBRUARY 2019**

CAPITAL PROGRAMME 2019/20 TO 2023/24

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 help deliver the Council's Medium Term Financial Strategy (MTFS) in order to maintain financial sustainability and support the Council's strategic approach to Making Gateshead a Place Where Everyone Thrives.
2. The 2019/20 capital programme totals £119m, with £95m relating to the General Fund and £24m investment within the Housing Revenue Account. Over the five years to 2023/24, the level of capital investment is forecasted to be £368m, of which £262m relates to General Fund schemes. Despite the current pressure on resources this represents a significant level of strategic investment in the Council's assets and is affordable within the assumptions included in the current MTFS.
3. 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 2019/20, and the provisional programmes for 2020/21 to 2023/24, 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 2019/20 to 2023/24

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. The Council continues to set a rolling capital programme with an annual review. The Capital Programme has been prepared for the next five years. All financial implications are incorporated within the Council's Medium Term Financial Strategy (MTFS) that is aligned to the delivery of the Council's priority outcomes and which was approved in July 2018.
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 light of the significant reductions in available capital and revenue resources.
4. On 22 January 2019 Council approved the Housing Revenue Account (HRA) budget for 2019/20 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 also remains a significant part of the Council's wider capital investment plans. Where schemes are brought forward for funding through the additional borrowing powers within the HRA, these will be considered against the agreed prudential indicators and HRA Business model to ensure they are prudent, affordable and sustainable.

Proposal

5. The 2019/20 Capital Programme totals £119m, with £95m relating to the General Fund and £24m investment within the Housing Revenue Account and this is proposed to be recommended to Council for approval. Over the five years to 2023/24, the level of capital investment is forecasted to be £368m, of which £262m relates to General Fund schemes. Despite the current pressure on resources this represents a significant level of strategic investment in the Council's assets and is affordable within the assumptions included in the current MTFS.
6. 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 £300m of private investment to Gateshead, facilitate the 800 new homes and support the development of over 104,000m² of commercial floor space

over the next five years, with the potential to generate additional Business Rates and Council Tax of around £3m per annum when the schemes are fully developed.

7. 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; and
 - Projects considered essential to deliver revenue savings and facilitate changes to the way that the Council delivers its key services.
8. The Council's Capital Strategy provides a framework for strategic capital investment and detailed business cases are required prior to the inclusion of potential projects within the Capital Programme. This will ensure that the investments will contribute towards the achievement of Council priorities and are consistent with the key themes and financial estimates included within the Medium Term Financial Strategy.
9. There may be opportunities to include additional schemes in the Capital Programme during the year 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.
10. The proposed Capital Programme, appendix 2, includes all commitments and schemes identified as high priority and the provisional capital financing is set out in appendix 3.

Recommendations

11. Cabinet is asked to recommend that Council:
 - (i) Approves the capital programme for 2019/20, and the provisional programmes for 2020/21 to 2023/24, 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.

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 making Gateshead a place where everyone thrives.

Policy Context

1. All Council capital expenditure is consistent with the Council's strategic priority '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 (MTFS).

Background

2. Details of potential future capital schemes for the 2019/20 to 2023/24 Capital Programme were considered alongside the schemes within the existing 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 2019/20 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 2019/20. The five-year capital programme was updated to cover the period 2019/20 to 2023/24 and was agreed by Council on 24 January 2018.

Proposed Capital Programme 2019/20 to 2023/24

5. The basis for considering the programme for 2019/20 – 2023/24, as detailed in the Council's Capital Strategy, gives priority to capital schemes which:
 - Are consistent with the Council strategic approach of Making Gateshead a Place Where Everyone Thrives; and
 - Support the four key financial themes specified in the Council MTFS;
 - Maximising economic growth
 - Driving income generation
 - Reduces demand for services; and
 - Driving efficiencies and savings
6. In addition, schemes are also considered which:
 - Are essential from a health and safety or statutory perspective;
 - 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; and
 - Assist the Council to deliver its priority services;

Existing Scheme Review

7. All existing schemes are reviewed to ensure they remain high priority and are contributing to the Council's corporate strategic approach and continue to support the

MTFS. Where schemes continue to meet the criteria, they are included in the draft Capital Programme 2019/20 – 2023/24. These schemes include:

- Gateshead Quays where the Council is currently working with our development partner to bring forward a mixed-use development;
- Office development at Baltic Quarter to encourage economic growth; and
- A new rehabilitation and reablement social and health care centre.

8. In addition, there are also ongoing investment programmes to improve assets and core services delivery, including investment in:
- Strategic Maintenance;
 - ICT intrastate, networks and digital systems; and
 - Replacement of fleet vehicles.

Potential additional schemes

9. Along with existing schemes, which account for around 81% 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:
- Investment of c.£16m has been included to support further development in the Accelerated Development zone, including £1.2m transport infrastructure and £14.8m to finance a second office development;
 - Investment amounting to £2.6m has been included in the Council’s Leisure Facilities aimed at improving the commercial offer and generating additional revenue income to support service delivery;
 - £5m has been included within the programme to introduce signalised junction on West Askew Road to bring forward a proposed housing development of c.190 dwellings;
 - £1.5m investment has been included within the programme to support new system to improve core service delivery through the use of more efficient and effective systems helping the Council managed demand; and
 - £1.75m to renew and improve fixed play provision throughout Gateshead.
10. The proposed capital programme allows for total investment in General Fund schemes of £95m in 2019/20 and £262m over the five-year programme allocated across the following key areas:

General Fund 2019/20 – 2023/24	Existing Schemes (£m)	Potential Additions (£m)	Total (£m)
Asset Sustainability	11.7	1.8	13.5
Core Service Delivery	21.6	1.6	23.2
Economic and Housing Growth	105.4	34.1	139.5
Health & Safety / Statutory	51.1	8.0	59.1
Revenue Income Generation	2.4	2.6	5.0
Revenue Savings	21.8	0.0	21.8
Total Investment	214.0	48.1	262.1

11. A summary of all schemes, including prior year commitments identified as being high priority and a limited number of new schemes have been included in the proposed capital programme in appendix 2.

Capital Resources Available

12. The Council continues to maximise the use of external funding where possible, including the following grants:
 - £21.8m of DfT Transport grant 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 £7m of Homes England funding to support housing developments across Gateshead, including Clasper Village and Exemplar Neighbourhood.
13. 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.
14. 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.
15. 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.
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. For 2019/20 capital receipts totalling £2m has been included in the capital financing projections, however this will be monitored in year and may be subject to change.
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 identified. At this stage there are no capital receipts allocated to finance the qualifying expenditure, however this will be reviewed during the year in light of the actual level of capital receipts received.
18. The proposed capital programme is shown in appendix 2 and the proposed financing of programme is detailed in appendix 3.

Conclusion

19. There continues to be significant pressure on the resources available to support capital projects. The planned investment of £119m in 2019/20 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 'Making Gateshead a Place Where Everyone Thrives'.
20. 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.
21. 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

22. The development of detailed project proposals arising from this report will involve consultations with all stakeholders.

Alternative Options

23. No alternative options were considered.

Implications of Recommended Option

24. **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.
25. **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.

26. **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.

27. **Crime and Disorder Implications** - There are no direct crime and disorder implications arising directly from this report.

28. **Health Implications** - There are no health implications arising directly from this report.

29. **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.

30. **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.

31. **Area and Ward Implications** - The proposals will have implications for all areas and wards in Gateshead.

32. **Background Information** - The following background papers have been used in preparing this report:

- (i) Report for Cabinet, 22 January 2019 – Capital Programme 2018/19 – Third Quarter Review
- (ii) Report for Cabinet, 22 January 2019 – Housing Revenue Account and Housing Capital Programme
- (iv) Report for Cabinet, 20 November 2018 – Capital Strategy 2018/19 to 2023/24
- (iv) Report for Cabinet, 17 July 2018 – Medium Term Financial Strategy
- (v) Report for Cabinet, 23 February 2018 – Capital Programme 2018/19 to 2022/23

Appendix 2 – Capital Programme 2019/19 to 2023/24

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
GENERAL FUND CAPITAL PROGRAMME						
Asset Sustainability						
Crowley Dam Repair and Conservation	Repair of the dam and installation of a safety fence	90	0	0	0	0
Flood Alleviation Investment	Investment to create sustainable surface water management schemes to reduce the risk of flooding in Gateshead.	396	372	3,137	2,280	1,037
Business Centre Portfolio	Improvement of Greensfield Business Centre	229	0	0	0	0
Replacement of flooring within Gateshead Stadium Sports Hall	Replace and upgrade the sports hall flooring to ensure long term sustainability and user safety	285	0	0	0	0
Strategic Maintenance - Council Buildings	Planned improvement works to the Council's operational buildings.	750	750	750	750	750
Scotswood Bridge Strategic Maintenance	Replacement to key components within the bridge in accordance with life cycle requirements	160	0	0	0	0
Fixed Play Facility Renewals	Renew and improve fixed play equipment and facilities.	350	350	350	350	350
Total Asset Sustainability		2,260	1,472	4,237	3,380	2,137
Core Service Delivery						
Civic Centre Workspace Strategy	Completion of the Civic Centre workspace scheme helping to improve service delivery.	150	0	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Technology Plan: Transformation Through Technology	Investing in the increased use of mobile devices and the associated infrastructure to increase efficiency within the Council.	204	204	204	319	204
Technology Plan: Infrastructure	Replacement of equipment, network infrastructure, software and multi-year licence arrangements.	2,452	2,343	2,739	2,996	2,370
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
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.	1,350	1,750	1,750	1,250	1,250
AGRESSO Upgrade	Upgrade of the Council's key financial system to improve efficiency and service delivery	499	0	0	0	0
Specialist IT Equipment for Low Incidence Needs Team LINT	Purchase of equipment to ensure children and young with sensory impairment gain access to education	46	0	0	0	0
Social Care System	Procurement and implementation of and integrated Social Care IT System	1,000	0	0	0	0
Video Interactive Equipment - Access to Education	Purchase of equipment allowing access to education for vulnerable pupils	12	0	0	0	0
Total Core Service Delivery		5,808	4,297	4,693	4,565	3,824
Economic Growth						
ADZ Investment - Baltic Quarter - Food and Beverage Café	Completion of the café at Batlic Quarter	100	0	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
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.	282	0	0	0	0
Clasper House Building	Investment to support the development of additional housing in Gateshead.	6,973	8,548	11,430	5,470	0
Derwentside House Building - Loan to GTC	A loan facility to Gateshead Trading Company to support the development of additional housing in Gateshead.	500	0	0	0	0
Lyndhurst House Building - Loan to GTC	A loan facility to Gateshead Trading Company to support the development of additional housing in Gateshead.	2,000	0	0	0	0
Bleach Green Affordable Housing - Loan to Keelman Homes	A loan facility to support the development of affordable housing at Bleach Green.	1,000	500	0	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
Loan to Keelman Homes -Empty Properties	Completion of the current empty home purchase and repair activity within the borough to increase the supply of affordable housing	900	0	0	0	0
Development Site Preparation Works	Investment to facilitate and accelerate development activity within Gateshead.	750	750	750	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.	100	0	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
ADZ Investment – Baltic Quarter Office Development	Investment to build and office development to encourage economic growth and generate additional business rate income for the Council.	9,983	288	0	0	0
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.	23,185	18,810	689	0	0
High Street South	Investment to facilitate the regeneration of the area	525	0	0	0	0
Housing JV - Brandling	Investment in the site to facilitate future redevelopment by the Housing Joint Venture.	350	0	0	0	0
Major Projects - Project Management Costs	Investment to support the delivery of strategic major capital projects within the Council.	240	240	240	240	0
Metrogreen	Development of the Delivery Strategy and Area Action Plan for Metrogreen.	286	182	0	0	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.	20	0	0	0	0
Local Transport Plan - Integrated Transport	Externally funded investment in improving sustainable transport infrastructure, traffic management and road safety.	3,754	1,483	1,797	1,344	1,233
Loan to Keelman Homes to support Empty Homes 2016-21	To continue the current empty home purchase and repair activity within the borough to increase the supply of affordable housing	1,400	1,400	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
ADZ Investment – BQ infrastructure	Investment in infrastructure to support the regeneration of the wider Baltic Quarter development	1,200	0	0	0	0
Exemplar Neighbourhood Phase One	Investment to enable the delivery of housing sites within the Exemplar Neighbourhood Housing Zone.	2,609	3,625	4,375	0	0
West Askew Road junction improvements	Introduction of a signalised all movements junction to facilitate housing development.	1,200	3,778	0	0	0
Speculative Office Build 2 - Baltic Quarter	To create new Grade A office accommodation of c. 5000 sq. m (net lettable space) at the north west corner of Baltic Quarter at a key Gateway site - Mill Road	100	7,200	7,200	0	0
Total Economic Growth		57,957	46,804	26,481	7,054	1,233
Health & Safety						
Health & Safety	Works to address health and safety related issues in Council land/buildings.	500	500	500	500	500
Traffic Signal Renewal - Borough Wide	Investment to replace obsolete traffic signal equipment throughout Gateshead.	500	500	500	0	0
Street Lighting Improvements and Column Replacements	Phased replacement of the Council's concrete lighting columns with galvanised steel columns.	1,125	1,500	1,500	1,500	1,500
Total Health & Safety		2,125	2,500	2,500	2,000	2,000
Revenue Income Generation						
Longside House	Conversion of the property into a children's home	400	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.	196	25	25	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'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.	1,070	0	0	0	0
Gateshead International Stadium Centre Outdoor Sports Provision	Pitch conversion and upgrade to improve the facilities and generate additional income for the Council.	685	0	0	0	0
Land of Oak & Iron Access for All	Groundworks funding to create a range of natural, cultural and heritage projects.	38	0	0	0	0
Gateshead Leisure Centre Investment	Structural improvements to the leisure centre	17	645	0	0	0
Dunston Leisure Centre Improvements	Extension of the car park at the leisure centre	5	104	0	0	0
Gateshead International Stadium Investment	Structural improvements to the centre	1,210	50	175	68	230
Virtual Reality Fitness Systems	Purchase and implementation of system to increase the fitness class offer at Leisure Centres	120	0	0	0	0
Total Revenue Income Generation		3,741	824	200	68	230
Revenue Budget Improvements						
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	516	3,656	6,398	952	167
Telecare Equipment	Provision of telecare equipment to clients over 75 helping to preserve their independence.	75	75	75	75	75
Salix Energy Efficiency Works	Ongoing energy improvement works to deliver revenue savings with schemes typically having up to a 5 year payback period.	500	250	250	250	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Digital Gateshead	Investment in the development of the Council's Digital Platform to improve the delivery of Digital services in Gateshead.	1,075	688	697	0	0
Birtley Crematorium Cremator Replacement	Investment in a new Cremator at Birtley Crematorium	2,000	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
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.	2,100	1,100	0	0	0
Central Library Local Studies	Investment to support general access to local studies collection at the Central Library and digitises fragile items	522	0	0	0	0
Total Revenue Budget Improvements		6,838	5,819	7,470	1,327	292
Statutory Requirements						
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
School Capacity Improvements	External funding awarded to address capacity issues within Gateshead Schools.	7,800	2,669	577	0	0
School Condition Investment	Externally funded investment programme to address condition issues within the Council's Schools.	1,759	1,417	1,417	1,417	1,417
Schools Devolved Formula Funding	Externally funded investment to provide equipment and contributions towards construction works within the Council's Schools.	250	250	250	250	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Schools Healthy Pupils Capital Fund	Grant funding to be allocated to Schools during the year.	106	0	0	0	0
Replacement Bins	Investment in waste management infrastructure.	125	125	125	125	125
Cemetery Extensions	Investment to provide additional burial space in the borough	140	300	500	500	500
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).	3,238	3,238	3,238	3,238	3,238
Follingsby Salt Store	To provide a covered facility for the storage of the Council's main stock of salt on the existing site at Follingsby	920	0	0	0	0
Total Statutory Requirements		16,088	9,749	7,857	7,280	7,030
TOTAL GENERAL FUND CAPITAL INVESTMENT		94,817	71,465	53,438	25,674	16,746

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'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.	260	260	260	260	260
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.	172	374	374	379	379
U-Fall Insulation & ventilation	Targeted insulation works to reduce the risk of condensation.	50	50	50	50	50
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.	200	200	200	200	200
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 Modernisation works	Refurbishment work to insulate block structures and roofs, renew flat windows, modernise facilities, communal areas and ensure the Council complies with the Equality Act 2010.	100	350	2,450	2,450	2,450

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Sheltered Unit Modernisation works	Work to improve and update the communal facilities of the sheltered scheme blocks. Includes decoration, furnishing, kitchens and improvements to ensure the Council's communal areas comply with the Equality Act 2010.	240	240	240	240	240
Neighbourhood Improvements	Improvements too neighbourhoods that reduce risk and asset liability, while having a positive estate impact.	200	200	200	200	200
Total Improvement Works		3,322	3,774	5,874	5,879	5,879
Exceptional Extensive Works						
Fire Safety Work / Compliance	Works to address required fire safety improvements in response to ongoing risk assessments.	5,782	380	380	100	100
Total Exceptional Extensive Works		0	5,782	380	100	100
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.	7,000	7,500	8,000	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	750	750	750

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
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.	750	500	500	500	400
Total Major Future Extensive Works		11,700	11,950	12,200	12,200	12,100
Housing Developments						
Property conversions	The conversion of garage sites, conversion of lofts on roof replacements and provision of extensions using MMC.	60	500	0	0	0
New Build Investment – Winlaton Assisted Living	Investment to provide additional dwellings within the Council's HRA as part of an Assisted Living scheme.	1790	0	0	0	0
New Build Investment – Seymour Street	Investment to provide additional dwellings within the Council's HRA.	450	0	0	0	0
New Build - Various	Investment to build additional dwellings at various sites across the borough	1,000	2,500	2,500	2,500	2,500
Total Housing Developments		3,300	3,000	2,500	2,500	2,500
TOTAL HRA CAPITAL INVESTMENT		24,104	19,104	20,954	20,679	20,579
TOTAL COUNCIL CAPITAL INVESTMENT		118,921	90,434	74,392	46,353	37,325

Appendix 3 – Capital Programme Financing 2019/20 TO 2023/24

PROJECTED CAPITAL FUNDING	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Council Resources					
Prudential Borrowing	63,324	59,442	41,143	15,790	8,514
Capital Receipts	2,000	1,000	1,000	500	500
Confirmed Capital Grant Funding					
DFT Local Transport Plan	3,911	3,896	3,896	3,846	3,846
DFT National Productivity Investment Fund	2,421	0	0	0	0
DEF School Capital Grant Funding	9,915	4,336	2,244	1,667	1,417
Environment Agency Funding	360	263	3,091	2,260	969
LEP Local Growth Fund	2,978	0	0	0	0
Better Care Fund	1,500	1,500	1,500	1,500	1,500
SALIX Grant Funding	250	0	0	0	0
Sport England	150	0	0	0	0
Football Foundation	739	0	0	0	0
Heritage Lottery Fund	260	0	0	0	0
Anticipated Capital Grant Funding					
Heat Networks Investment Project (HNIP)	100	0	0	0	0
Homes England	6,309	778	0	0	0
TOTAL GENERAL FUND CAPITAL FUNDING	94,817	71,465	53,438	25,674	16,746
Housing Revenue Account Resources					
Major Repairs Reserve Contribution (HRA)	23,104	16,604	18,454	18,179	18,079
HRA Capital Receipts	1,000	2500	2500	2500	2,500
TOTAL HRA CAPITAL FUNDING	24,104	19,104	20,954	19,679	20,579
TOTAL CAPITAL FUNDING	118,921	90,434	74,392	46,353	37,325

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.

2019/20 Investment

4. During 2018/19 an assessment of revenue expenditure was undertaken to identify qualifying revenue expenditure which could be funded from capital receipts. This assessment identified qualifying expenditure of £2.1m 2018/19 and £2m 2019/20. The option to apply capital receipts to finance qualifying expenditure in 2018/19 was agreed by Council on 24 January 2019. Due to the uncertainties around the timing and value of capital receipts a prudent approach has been taken for 2019/20. This will be reviewed in year as part of the ongoing monitoring of the capital programme and revenue budget.

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COUNCIL MEETING

21 FEBRUARY 2019

FEES AND CHARGES 2019/20

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 2019/20.
2. The Council reviews fees and charges annually and proposes revised and new charges from 1 April each year.
3. As part of the annual review, all fees and charges have been considered. The review of fees and charges has been undertaken in the context of guidance indicating at least a 2% uplift to reflect the pay award and the consumer price index.
4. A summary of the proposed changes to fees and charges for 2019/20 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 2019/20 and this is estimated at £1.09m.
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 2019/20 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.

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TITLE OF REPORT: Fees and Charges 2019/20

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 2019/20.

Background

2. The Council currently raises £22.7m in fees and charges of which around £19.3m relate to non-statutory charges and £3.4m relate to statutory charges.
3. The Council reviews its fees and charges annually and revised and new charges are implemented from 1 April each year. As part of the annual review, all fees and charges have been considered. The review of fees and charges has been undertaken in the context of guidance indicating at least a 2% uplift to reflect the pay award and the consumer price index (CPI).
4. In the Councils' 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 2019/20 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 2019/20 report that is also on this agenda. The additional income for 2019/20 is estimated at £1.09m.

Recommendations

7. It is asked that Cabinet agrees to recommend to Council:

- (i) The fees and charges as set out for 2019/20 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 Councils' 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.
3. The Council has explored the potential for new fees and charges for discretionary services afforded to it 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 2019/20.
5. As part of the annual review, all fees and charges have been considered.
6. Proposals have been made to increase 19% of charges by 2% or below; 18% are proposed to increase by above 2%, whilst being mindful of the current economic climate. In doing so demand and delivery of Council objectives will not be adversely affected.
7. 49% of charges remain unchanged, and some new charges have also been proposed which equate to 13% of total fees and charges. 9% of the 2018/19 charges are proposed to be removed as the Council no longer offer the service, changes to service delivery are proposed or charges have been consolidated.

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 2019/20 is attached at Appendix 2. The references to savings proposals refer to the Budget Proposals contained within the Budget and Council Tax Level 2019/20 report that is also on the Cabinet agenda.

Increases

9. It is proposed that 37% are proposed to increase (26% in 2018/19): 19% are proposed to increase by inflation or below, and 18% are proposed to increase by above inflation. These proposals include:
- **Cemeteries and Crematoria:** Increase charges for exclusive rights of burial by the recommended 2%.
 - **Highways and Transport:** The charge for highways inspections to increase by the recommended 2%.
 - **Hire of Facilities:** Charges for the hire of rooms at most Council facilities to increase by the recommended 2%.
 - **Business Centres:** Occupancy fees to increase where it is considered that it will not be detrimental to demand.
 - **Property and Land:** Property transactions, copies of legal documents, Section 106 Agreements and traffic charges are proposed to increase by the recommended 2%.
 - **Adult Social Care:** The charges for day services and meals are proposed to increase above inflation as a result of a budget option. The charges for Home Care Services and Extra Care are proposed to increase in line with the commissioned service rates for these areas. All other charges are to increase by the recommended 2%.
 - **Housing Related Charges and Licensing:** Charges relating to letting agency work and property management are proposed to increase by the recommended 2%. Housing Act 2004 actions, Houses in Multiple Occupation (HMO) license renewal and immigration inspections are proposed to be increased above inflation in accordance with the review of licenses carried out in 2018 and agreed by Cabinet on 16 October 2018.
 - **Building Control:** Charges relating to inspections, building notices and regularisation are proposed to be increased above inflation as a result of the service reviewing costs, market conditions and comparisons with other local authorities.
 - **Car Parking:** Increases above inflation have been proposed for a number of car parks where demand is high or charges are lower than others in the surrounding area.
 - **Registrars:** Premises fees have been increased in a number of areas to reflect the quality of the facilities and to increase income following the completion of the refurbishment works.

No Change

10. 49% of charges are not proposed to change. These include:

- **Adult Social Care:** Transport charges are not proposed to be increased as reviews are ongoing to determine the level of charge that users should be paying.
- **Children's Services:** Charges are not proposed to be increased following a full review having been carried out in 2017/18.
- **Car Parking:** A number of charges are proposed to remain the same as an increase may result in decreased demand.
- **Cemeteries and Crematoria:** The majority of charges have not been proposed for an increase as it is felt that it would have a negative impact on demand.
- **Building Control:** A number of charges are proposed to be maintained at the current level to reflect market rates and competitor prices.
- **Development and Public Protection:** The majority of charges are not proposed to be increased as they are set by statute.
- **Property and Land:** There are no proposed changes as a charging review was completed in 2017/18 and the prices set remain competitive with the market.
- **Hire of Facilities:** A number of charges are not proposed to be increased to maintain demand.
- **Registrars:** Some charges are not proposed to be increased as they are statutory.
- **Business Centres:** The hire of business centre meeting rooms have not been increased to encourage demand.
- **Sport and Leisure:** To maintain demand a number of charges have not been increased, these include coaching fees, clip 'n' climb and GO cards.

Decreases

11. A small amount of charges (1%) are proposed to decrease. These include:

- **Building Control:** Charges are proposed to be reduced to reflect market rates and competitors prices.
- **Car Parking:** Some charges are proposed to be reduced to stimulate demand.

New Charges

12. 13% of the 2019/20 proposed charges are new. These include:

- **Sport and Leisure:** A proposed new charging structure for swimming lessons, the introduction of hourly pool hire at a number of facilities, additional GO Gateshead membership options and the hire of facilities at Gateshead Stadium.
- **Building Control:** New charges are proposed to incorporate new charging structures and replace deleted charges.
- **Car Parking:** Charges proposed for introduction for various car parks across the borough as a result of new car parks being opened, changes to charging periods and changes to seasonal permits to allow for additional charging flexibility. This also includes a charge for landlord permits in residential zones along with a site visit charge.
- **Hire of Facilities:** Proposed charges for the hire of Civic Centre meeting rooms.
- **Business Centres:** Proposed charges for the occupancy and use of PROTO.
- **Housing Related Charges and Licensing:** A proposed new charging structure for HMO's with more than 15 rooms and the proposed introduction of charges for the renewal of various licences.
- **Recreation:** Proposed charges for the use of land for commercial fitness classes.
- **Registrars:** A non-refundable booking fee for all registrar ceremonies is proposed.
- **Adult Social Services:** A proposed charge for the Guidepost Service in Adult Social Care.

Removals

13. The following charges are proposed to be removed from the 2019/20 fees and charges:

- **Building Control:** A number of charges have been deleted and combined to create new charges and simplify the charging process.
- **Housing Related Charge and Licensing:** a number of charges are proposed to be removed in relation to smoke and carbon monoxide alarm regulations following a service review.

- **Sport and Leisure:** The charges for crèche sessions are proposed to be removed along with per person coaching fees for trampolining and swimming as they are no longer provided.

Consultation

14. The Budget Consultation 2019/20, which closed on 11 January 2019, 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 2019/20 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 2019/20 is estimated at £1.09m.
- 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 2019/20.

Gateshead Council

Fees and Charges

2019/20

CONTENTS

Adult Social Services	3
Children's Services	3
Building Control	4
Car Parking	7
Cemeteries and Crematoria	12
Development and Public Protection	14
Highways and Transport	16
Hire of Facilities	17
Housing Related Charges and Licencing	20
Licensing	21
Sport and Leisure	25
Libraries	29
Waste Services and Grounds Maintenance	30
Planning	31
Recreation	33
Business Centres	34
Corporate Services	36
Registrars	37
Property and Land Charges	39

ADULT SOCIAL SERVICES	2019/20 AGREED CHARGE (Incl VAT where applicable)
<p>Residential Accommodation for Older People Minimum (per week) £117.00 Maximum - Gateshead residents (per week) £946.00</p> <p>Short Term Residential Accommodation for all Adults All Establishments (per week) £117.00</p> <p>Transport to Day Centre (per journey) £3.25</p> <p>Home Care Service* (per hour) £15.32 Extra Care (per hour) £13.70 Day Services* (per day) £25.00 Day Services* (per half day) £12.50 * Excluding referrals under S117 of Mental Health Act 1983</p> <p>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 £10.00 disregard for disability related expenditure and a tariff income for savings between £14,250 and £23,250.</p> <p>Provision of Meals Day Centres (per meal) £4.00</p> <p>Telephones for Chronically Sick and Disabled Persons 50% of rental</p> <p>Care Call Fees Model</p> <p>Sheltered Schemes £3.80 Bronze - Monitoring, response and annual visit £5.00 Silver - Monitoring, response, annual visit and 1 additional item of assistive technology £5.60 Gold - Monitoring, response, welfare call, annual visit and unlimited assistive technology £8.60 Smoke Alarm Monitoring £0.70</p> <p>Supporting Independence Service (per hour) £15.00</p> <p>Sporting Clubs for People with Disabilities (Per session) £5.10</p> <p>MATP (per person per session) £5.10</p> <p>Rebound Therapy (per person per session) £25.50</p> <p>iMuse (Per person per session) £15.50</p> <p>Wheelchair Dance (per person per session) £10.20</p> <p>Guidepost £3.00</p> <p>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.</p>	
CHILDREN'S SERVICES	2019/20 AGREED CHARGE (Incl VAT where applicable)
<p>Replacement of lost Bus Passes (Age 11-16 only) £6.40</p> <p>Creche Admission (per child) £1.00</p> <p>Equipment Hire Electric Breast Pump (with a returnable £5.00 deposit) £25.50 TENS machine (with a returnable £5.00 deposit) £11.50</p> <p>Equipment Purchase Manual Breast Pump £17.00</p> <p>Toy Library - Chowdene Childrens Centre - Parent Membership: 6 months £5.50 1 year £10.00 Small organisation membership £15.00 Large organisation membership - 1 year £55.00 Toy loans - per item dependent upon item and will range between £1 - £50</p> <p>Active Kidz Per day £15.30</p> <p>Elgin Centre Community Play Provision (per session) £1.00</p> <p>Early Years Childcare Service Single Setting Child Protection Training £320.30 Single Setting Designated Persons Training £320.30</p> <p>Children's Centres Celebration Activities (per session) £1.00</p>	

BUILDING CONTROL

**2019/20 AGREED
CHARGE (Incl VAT
where applicable)**

Standard Charges for New Build Houses

1 Dwelling	
Plan Charge	£200.00
Inspection Charge	£600.00
Building Notice Charge	£800.00
Regularisation charge	£1,050.00
2 Dwellings	
Plan Charge	£300.00
Inspection Charge	£800.00
Building Notice Charge	£1,100.00
Regularisation charge	£1,375.00
3 Dwellings	
Plan Charge	£400.00
Inspection Charge	£960.00
Building Notice Charge	£1,360.00
Regularisation charge	£1,700.00
4 Dwellings	
Plan Charge	£500.00
Inspection Charge	£1,100.00
Building Notice Charge	£1,600.00
Regularisation charge	£2,000.00
5 Dwellings	
Plan Charge	£600.00
Inspection Charge	£1,250.00
Building Notice Charge	£1,850.00
Regularisation charge	£2,312.50
6 Dwellings	
Plan Charge	£640.00
Inspection Charge	£1,480.00
Building Notice Charge	£2,120.00
Regularisation charge	£2,650.00
7 Dwellings	
Plan Charge	£680.00
Inspection Charge	£1,710.00
Building Notice Charge	£2,390.00
Regularisation charge	£2,987.00
8 Dwellings	
Plan Charge	£720.00
Inspection Charge	£1,940.00
Building Notice Charge	£2,660.00
Regularisation charge	£3,325.00
9 Dwellings	
Plan Charge	£760.00
Inspection Charge	£2,170.00
Building Notice Charge	£2,930.00
Regularisation charge	£3,662.50
10 Dwellings	
Plan Charge	£800.00
Inspection Charge	£2,400.00
Building Notice Charge	£3,200.00
Regularisation charge	£4,000.00

For applications with number of dwellings in excess of 10 – please contact the Building Control team to discuss the relevant charge. Email D&E Building Control
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 £466.67 + VAT per unit.

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.

Domestic Extensions to a Single Building

Single storey extension floor area not exceeding 10m²

Plan Charge	£190.00
Inspection Charge	£240.00
Building Notice Charge	£430.00
Regularisation Charge	£537.50

Single storey extension floor exceeding 10m²

Plan Charge	£190.00
Inspection Charge	£420.00
Building Notice Charge	£610.00
Regularisation Charge	£762.50

Two storey extension

Plan Charge	£190.00
Inspection Charge	£630.00
Building Notice Charge	£771.00
Regularisation Charge	£1,025.00

Loft conversion

Plan Charge	£190.00
Inspection Charge	£520.00
Building Notice Charge	£710.00
Regularisation Charge	£887.50

Erection or extension of a non exempt attached or detached single storey domestic garage or carport up to 100m²

Plan Charge	£190.00
Inspection Charge	£190.00
Building Notice Charge	£380.00
Regularisation Charge	£475.00

Conversion of a garage to a dwelling to a habitable room(s)

Plan Charge	£190.00
Inspection Charge	£260.00
Building Notice Charge	£450.00
Regularisation Charge	£562.50

Alterations to extend or create a basement up to 100m²	
Plan Charge	£190.00
Inspection Charge	£520.00
Building Notice Charge	£710.00
Regularisation Charge	£887.50
* 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	
Basis of Charge - Fixed Price	
Plan Charge	£190.00
Inspection Charge	£220.00
Building Notice Charge	£410.00
Regularisation Charge	£512.50
Renovation of a thermal element to a single dwelling	
Basis of Charge - Fixed Price	
Plan Charge	£120.00
Inspection Charge	£110.00
Building Notice Charge	£230.00
Regularisation Charge	£287.50
Internal alterations, installation of fittings (not electrical) and/or, structural alterations (If ancillary to the building of the extension no additional charge)	
Basis of Charge	
Fixed Price Based on Estimated Cost Bands	
Building Notice Charge	£180.00
Regularisation Charge	£225.00
Estimated cost less than £2,000	
Estimated cost less than £5,000	
Plan Charge	£120.00
Inspection Charge	£110.00
Building Notice Charge	£230.00
Regularisation Charge	£287.50
Estimated cost exceeding £5,000 up to £25,000	
Plan Charge	£120.00
Inspection Charge	£340.00
Building Notice Charge	£460.00
Regularisation Charge	£575.00
Estimated cost exceeding £25,001 up to £50,000	
Plan Charge	£120.00
Inspection Charge	£580.00
Building Notice Charge	£700.00
Regularisation Charge	£875.00
Estimated cost exceeding £50,001 up to £75,000	
Plan Charge	£120.00
Inspection Charge	£930.00
Building Notice Charge	£1,050.00
Regularisation Charge	£1,312.00
Window replacement (non competent persons scheme)	
Basis of Charge - Fixed price grouped by numbers of windows:	
Per installation up to 20 windows	
Building Notice Charge	£110.00
Regularisation Charge	£137.50
Per installation over 20 windows	
Building Notice Charge	£270.00
Regularisation Charge	£337.00
Schemes over £100,000 estimate of cost to be individually determined – please contact the Building Control team – the charge will be confirmed in writing.	
Electrical work (carried out by installer not registered to an approved self-certifying Competent Persons Scheme).	
Basis of Charge - Fixed price based on extent of works	
Any electrical work other than the rewiring of a dwelling:	
Building Notice Charge*	£110.00
Regularisation Charge**	£700.00
The re-wiring or new installation in a dwelling:	
Building Notice Charge*	£270.00
Regularisation Charge**	£700.00
* 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 40m²	
Other Residential (Institution and Other)	
Plan Charge	£250.00
Inspection Charge	£500.00
Regularisation charge	£900.00
Non residential buildings	
Floor area exceeding 40m² but not exceeding 100m²	
Other Residential (Institution and Other)	
Plan Charge	£250.00
Inspection Charge	£830.00
Regularisation charge	£1,350.00
Non residential buildings	
Plan Charge	£250.00
Inspection Charge	£830.00
Regularisation charge	£1,350.00
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	£200.00
Inspection Charge	£150.00
Building Notice Charge	£350.00
Regularisation charge	£437.00

Estimated Cost of Work £5,001 - £10,000	
Plan Charge	£200.00
Inspection Charge	£200.00
Building Notice Charge	£400.00
Regularisation charge	£480.00
Estimated Cost of Work £10,001-£15,000	
Plan Charge	£200.00
Inspection Charge	£250.00
Building Notice Charge	£450.00
Regularisation charge	£562.00
Estimated Cost of Work £15,001-£20,000	
Plan Charge	£200.00
Inspection Charge	£300.00
Building Notice Charge	£500.00
Regularisation charge	£625.00
Estimated Cost of Work £20,001-£100,000	
Plan Charge for each £1,000 (or part thereof) over £20,001-£100,000	POA
Inspection Charge or each £1,000 (or part thereof) over £20,001-£100,000	POA
Building Notice Charge or each £1,000 (or part thereof) over £20,001-£100,000	POA
Regularisation charge or each £1,000 (or part thereof) over £20,001-£100,000	POA
Demolition Charge	£200.00
Window Replacement up to 20 windows	
Building Notice Charge	£110.00
Regularisation charge	£137.50
Schemes over £100,000 estimate of cost to be individually determined – please contact the Building Control team – the charge will be confirmed in writing.	
Scaffold Registration Fee	£69.40
Skips *	
Annual Permit Scheme Membership	£50.00
Standard Permit (Permit Scheme Member)	£20.00
Standard Permit (Non Permit Scheme Member)	£25.00
Same Day (Permit Scheme Member)	£45.00
Retrospective	£90.00
Renewal (Permit Scheme Member)	£10.00
Renewal (Non Permit Scheme Member)	£15.00
Retrospective Application for skips on highways	£90.00
* 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	£25.50
Safety Advice - per hour	£76.50
Scaffold and hoardings	
12 weeks permit	£125.00
12 weeks permit (competent contractor with appropriate, current qualifications)	£77.00
If a site visit is required	£50.00
For up to 28 days extension	£25.00
Re-inspection fee	£50.00

CAR PARKING	2019/20 AGREED CHARGE (Incl VAT where applicable)
CAR PARKS - OFF STREET	
Off-Street Penalty Charge (Statutory Charge)*	
Minimum	£50.00
Maximum	£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	£1.00
Up to 2 hours	£2.00
Up to 3 hours	£3.00
Seasonal Permit (Monday - Friday)	£840.00
Seasonal Permit (All days)	£1,260.00
6 month Seasonal Permit (Monday - Friday)	£480.00
6 month Seasonal Permit (All days)	£672.00
3 months Seasonal Permit (Monday - Friday)	£255.00
3 months Seasonal Permit (All days)	£357.00
12 month Seasonal Permit (specified days (per day))	£184.80
Suspension of Car Park or bay	£75 flat fee + £5.00 per bay per day
Charles Street Car Park (Monday - Sunday 8.00am - 8.00pm 3hr max stay)	
Up to 1 hour	£1.30
Up to 2 hours	£2.60
Up to 3 hours	£3.90
Suspension of Car Park (per day)	£75 flat fee + £7.80 per bay per day
Church Street Car Park (Monday - Sunday all times, max stay 3 days)	
Up to 2 hours	£2.60
Up to 12 hours	£5.00
Up to 24 hours (and each subsequent 24 hour period or part thereof, up to 72 hours)	£7.50
12 month Seasonal Permit (Monday - Friday)	£840.00
12 Month Seasonal Permit (All days)	£1,260.00
6 month Seasonal Permit (Monday - Friday)	£480.00
6 month Seasonal Permit (All days)	£672.00
3 month Seasonal Permit (Monday - Friday)	£255.00
3 month Seasonal Permit (All Days)	£357.00
12 month Seasonal Permit (specified days) (per day)	£184.80
Suspension of Car Park or bay	£75 flat fee + £7.50 per bay per day
Civic Centre Car Park A (Monday - Friday 9.00am - 5.00pm)	
First 20 minutes (ticket from machine required)	Free
Up to 1 hour	£1.20
Up to 2 hours	£2.40
Up to 3 hours	£3.60
Up to 4 hours	£4.80
All day	£6.00
Saturday, Sunday & BH fixed daily charge	£1.50
Annual staff permit	£424.04
Suspension of Car Park or Bay	£75 flat fee + £6 per bay per day
Coach Park (Monday - Sunday 8.00am - 9.00pm)	
Up to 1 hour	£2.00
Up to 2 hours	£3.00
Up to 3 hours	£4.00
Over 3 hours/All Day	£6.00
Suspension of Car Park or Bay	£75 flat fee + £12.00 per bay per day
Bay reservation fee (inclusive of full day's parking fee)	£12.00 per day
Computer House Car Park Annual staff permit	£260.04
Suspension of Car Park or Bay	£75 flat fee + £1.50 per bay per day
Cross Keys Lane Car Park (Monday - Saturday 9.00am - 5.30pm) (per hour)	£0.40
All Day	£2.00
Seasonal Permits (All days)	£150.00
Suspension of Car Park or Bay	£75 flat fee + £2 per bay per day

Felling Metro Car Park (Monday - Saturday 7.00am - 8.00pm) Up to 2 hours All day Sunday (Fixed daily charge)	£2.00 £3.40 £1.50
Suspension of Car Park or Bay	£75 flat fee + £3.40 per bay per day
Garden Street Car Park (Oakwellgate) (Monday - Sunday 8.00am - 9.00pm) Up to 1 hour Up to 2 hours Up to 3 hours Over 3 hours/All Day 12 Month Seasonal Permit (Monday - Friday) 12 Month Seasonal Permit (All days) 6 Month Seasonal Permit (Monday - Friday) 6 Month Seasonal Permit (All Days) 3 Month Seasonal Permit (Monday - Friday) 3 Month Seasonal Permit (All days) 12 Month Seasonal Permit specified days (per day)	£0.80 £1.60 £2.40 £3.20 £538.00 £806.00 £307.00 £430.00 £163.00 £228.00 £118.36
Suspension of Car Park or Bay	£75 flat fee + £3.20 per bay per day
Gateshead Leisure Centre Car Park Loading Bay Permit (per vehicle per day)	£10.00
Suspension of Car Park or Bay	£75 flat fee + £1.00 per bay per day
Heworth North Car Park (Metro station) (Monday - Saturday 7.00am - 8.00pm) Up to 12 hours Up to 24 hours (and each subsequent 24 hour period or part thereof, up to 168 hours) 12 Month Seasonal Permit (Monday - Friday) 12 Month Seasonal Permit (All days) 6 Month Seasonal Permit (Monday - Friday) 6 Month Seasonal Permit (All days) 3 Month Seasonal Permit (Monday - Friday) 3 Month Seasonal Permit (All Days) 12 Month Seasonal Permit (specified days)	£2.50 £3.50 £420.00 £630.00 £240.00 £336.00 £128.00 £179.00 £92.40
Suspension of Car Park or Bay	£75 flat fee + £3.50 per bay per day
Heworth South Car Park (Metro station) (Monday - Saturday 7.00am - 8.00pm 4hr max stay) Up to 2 hours Up to 4 hours Sunday (Fixed daily charge)	£2.00 £3.50 £1.50
Suspension of Car Park or Bay	£75 flat fee + £6.00 per bay per day
Hilda House Car Park Annual staff permit	£260.04
Suspension of Car Park or Bay	£75 flat fee + £1.50 per bay per day
Lowrey's Lane Car Park (Monday - Saturday 9.00am - 5.30pm) First 20 minutes Per hour All day	Free £0.40 £2.00
Suspension of Car Park or Bay	£75 flat fee + £2.00 per bay per day
Mill Road Car Park (Monday - Sunday 8.00am - 11.00pm) Up to 1 hour Up to 2 hours Up to 3 hours All Day Seasonal Permit (Monday - Friday) (only available for 6 months at 50% of the annual fee) Seasonal Permit (All Day) (only available for 6 months at 50% of the annual fee) Seasonal Permit (specified days) (per day)	£2.00 £3.40 £4.90 £6.50 £1,092.00 £1,638.00 £240.24
Suspension of Car Park or Bay	£75 flat fee + £6.50 per bay per day
Pipewellgate Car Park (Monday - Sunday 8.00am - 6.00pm) All Day 12 Month Seasonal Permit (Monday-Friday) 12 Month Seasonal Permit (All days) 6 Month Seasonal Permit (Monday - Friday) 6 Month Seasonal Permit (All Days)	£2.70 £454.00 £680.00 £259.00 £363.00
Suspension of Car Park or Bay	£75 flat fee + £2.70 per bay per day

Quarryfield Road Car Park (Monday to Sunday all times, maximum stay 3 days)	
Up to 2 hours	£2.00
Up to 4 hours	£3.00
Up to 12 hours	£4.50
Up to 24 hours	£6.50
Up to 48 hours	£13.00
Up to 72 hours	£19.50
12 month Seasonal Permit (Monday - Friday)	£756.00
12 month Seasonal Permit (All days)	£1,134.00
6 month Seasonal Permit (Monday - Friday)	£432.00
6 month Seasonal Permit (All days)	£605.00
3 month Seasonal Permit (Monday - Friday)	£230.00
3 month Seasonal Permit (All days)	£321.00
12 month Seasonal Permit (specified days) (per day)	£166.32
Suspension of car park or bay	£75 flat fee + £6.50 per bay per day
Regent Court Car Park (Monday - Sunday 8.00am - 8.00pm)	
Up to 2 hours	£2.10
Up to 3 hours	£3.00
Up to 4 hours	£3.90
All day	£4.70
Sunday (Fixed daily charge)	£1.50
12 Month Seasonal Permit (Monday - Friday)	£790.00
12 Month Seasonal Permit (All days)	£1,069.00
6 Month Seasonal Permit (Monday - Friday)	£451.00
6 Month Seasonal Permit (All Days)	£570.00
3 Month Seasonal Permit (Monday - Friday)	£240.00
3 Month Seasonal Permit (All Days)	£303.00
12 month Seasonal Permit (specified days) (per day)	£173.80
Suspension of Car Park or Bay	£75 flat fee + £4.70 per bay per day
South Shore Road Car Park (Monday - Sunday 8.00am - 9.00pm)	
Up to 1 hour	£2.00
Up to 2 hours	£3.40
Up to 3 hours	£4.90
All Day	£6.50
Seasonal Permit (Monday - Friday) (only available for 6 months at 50% of the annual fee)	£1,092.00
Seasonal Permit (All days) (only available for 6 months at 50% of the annual fee)	£1,638.00
Seasonal Permit (specified days) (per day)	£240.24
Suspension of car park or bay	£75 flat fee + £6.50 per bay per day
Sunderland Road (Tynegate) Car Park (Monday - Sunday 8.00am - 6.00pm)	
All day	£1.00
Annual Staff Permit	£260.04
12 month Seasonal Permit (Monday - Friday)	£168.00
12 month Seasonal Permit (All days)	£252.00
Suspension of car park or bay	£75 flat fee + £1.00 per bay per day
Swinburne Street Car Park (Monday - Sunday 8.00am - 6.00pm)	
Up to 2 hours	£1.80
All Day	£3.60
Sunday (Fixed daily charge)	£1.20
Annual Staff Permit	TBC
Suspension of car park or bay	£75 flat fee + £4.60 per bay per day
Town Hall Car Park (Monday - Sunday 8.00am - 6.00pm)	
Up to 2 hours	£1.80
All day	£3.60
Sunday (Fixed daily charge)	£1.20
Suspension of car park or bay	£75 flat fee + £4.60 per bay per day
Whickham Shopping Centre (East) Car Park (short stay) (Monday - Saturday 9.00am - 5.30pm 4hr max stay)	
Per hour	£0.40
Suspension of car park or bay	£75 flat fee + £3 per bay per day
Whickham Shopping Centre (West) Car Park (long stay) (Monday - Saturday 9.00am - 5.30pm)	
Per hour	£0.40
All Day	£2.00
Seasonal Permit (All days)	£150.00
Suspension of car park or bay	£75 flat fee + £2 per bay per day

Other car parks where no parking charge is payable	
Suspension of car park or bay	£75 flat fee + £1.00 per bay per day
Replacement permit fee (all car parks, all circumstances)	£50.00
ON STREET PARKING	
On Street Penalty Charge (Statutory Charge) *	
Minimum	£50.00
Maximum	£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	£1.60
Up to 2 hours	£3.10
Up to 3 hours	£4.60
Ely Street, Gateshead (Monday - Friday 9.00am - 6.00pm 2hr max stay)	
Up to 15 mins	£0.30
Up to 30 mins	£0.50
Up to 45 mins	£0.70
Up to 1 hour	£0.90
Up to 1 hr 15 mins	£1.10
Up to 1 hr 30 mins	£1.30
Up to 1 hr 45 mins	£1.50
Up to 2 hours	£1.70
Half Moon Lane/Hudson Street/Wellington St, Gateshead (Monday - Friday 9.00am - 6.00pm 3hr max stay)	
Up to 1 hour	£0.80
Up to 2 hours	£1.30
Up to 3 hours	£1.80
High Street, Gateshead (All days 8.00am - 6.00pm 2hr max stay)	
Up to 20 mins	£0.70
Up to 40 mins	£1.40
Up to 1 hour	£2.10
Up to 1 hour 20 mins	£2.80
Up to 1 hr 40 mins	£3.50
Up to 2 hours	£4.20
Hopper Street, Gateshead (Monday - Saturday 8.00am - 6.00pm 2hr max stay)	
Up to 1 hour	£1.00
Up to 2 hours	£2.00
Mulgrave Terrace, Gateshead (Monday - Saturday 8.30am - 5.30pm)	
Per hour	£0.40
Peterborough Close, Gateshead (Monday - Friday 9.00am - 6.00pm 2 hr max stay)	
Per Hour	£0.60
Queen Elizabeth Avenue (Monday - Friday 9.00am - 6.00pm 2hr max stay)	
Up to 1 hour	£0.70
Up to 2 hours	£1.40
Swinburne Street/Swinburne Place, Gateshead (All days 8.00am - 6.00pm 2hr max stay)	
Up to 1 hour	£0.50
Up to 2 hours	£1.00
Bensham Rd (Walker Terrace), Gateshead (All days 8.00am - 6.00pm 2hr max stay)	
Up to 20 mins	£0.70
Up to 40 mins	£1.40
Up to 1 hour	£2.10
Up to 1 hr 20 mins	£2.80
Up to 1 hr 40 mins	£3.50
Up to 2 hours	£4.20
Warwick Street, Gateshead (Monday - Saturday 8.00am - 6.00pm 2hr max stay)	
Up to 1 hour	£1.00
Up to 2 hours	£2.00
Worcester Green access road, Gateshead (Monday - Friday 9.00am - 6.00pm 2hr max stay)	
Up to 15 mins	£0.30
Up to 30 mins	£0.50
Up to 45 mins	£0.70
Up to 1 hour	£0.90
Up to 1 hr 15 mins	£1.10
Up to 1 hr 30 mins	£1.30
Up to 1 hr 45 mins	£1.50
Up to 2 hours	£1.70

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	£60.00 (discounted by 50% if paid within a statutory period)
Resident Zone Annual Permit - Residents (per permit)	
First Permit	£25.00
Second permit (if applicable)	£50.00
Third permit (if applicable)	£75.00
Resident Zone Annual Permit - Residents' Visitor	
Book (10 vouchers) (3hr max stay)	£5.00
OAP/Blue Badge Residents (3hr max stay) permit valid for 3 years	£15.00
Resident Zone Annual Permit - Businesses (charge per permit)	£150.00
Blue Badge (Statutory Charge)	£10.00
Replacement permit charge	£20.00
Change of vehicle charge	£10.00
Health Professionals' permit	£100.00
Landlord Permit	£50.00
Trade permit (maximum 2 weeks)	£5.00 flat fee plus £2.00 per day
West Street Loading Bay	£150.00
Parking Dispensation Notice	£75.00 non-refundable fee plus £5.00 for each 6 metres or part there of
Suspension Notice (Parking Bays)	£75.00 non-refundable fee plus £5.00 per bay/space per day
Site visit charge (per visit)	£100 (for up to 1 hour) + £50.00 for each subsequent hour or part thereof

CEMETERIES AND CREMATORIA

**2019/20
PROPOSED
CHARGE (Incl VAT
where applicable)**

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)	£819.00
Additional cost of a grave taken out of rotation	£70.00
For the interment of cremated remains in a grave taken in rotation	£236.00

Interment fee Mon - Thurs 2pm - 4pm, Fri 1.45pm - 4pm	£1,030.00
Interment Saturday up to 3pm (by prior arrangement only)	£1,638.00

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	£53.00
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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	£705.00
For period of 60 years	£847.00
For period of 70 years	£987.00
For period of 80 years	£1,127.00
For period of 90 years	£1,269.00

Exclusive Rights of Burial in cremated remains 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	£411.00
For period of 60 years	£493.00
For period of 70 years	£575.00
For period of 80 years	£658.00
For period of 90 years	£739.00

Exclusive Rights of Burial in child's 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 following duration:

For period of 50 years	£411.00
For period of 60 years	£493.00
For period of 70 years	£575.00
For period of 80 years	£658.00
For period of 90 years	£739.00

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).

Extension 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	£282.00
30 years	£423.00
40 years	£564.00

Extension to existing to existing Exclusive Rights of burial - Cremated Remains Grave

20 years	£164.00
30 years	£247.00
40 years	£329.00

Extension to existing Exclusive Rights of burial - Childrens Grave

20 years	£164.00
30 years	£247.00
40 years	£329.00

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)	£282.00
NB All stones over 915mm in height or width will be priced on application	POA
Additional inscription on a headstone	£58.00
Half kerbstones - lawned section width of stone 600mm in front (full burials only)	£180.00
Kerbstones or border stones enclosing a space not exceeding the measurements specified in the Regulations.	£360.00
Horizontal Plaque to be placed between kerb stones not exceeding 750mm x 750mm.	£68.00

A Memorial Seat

Memorial seat without the need for a base to be constructed	£1,300.00
Memorial Seat with the need for a base to be constructed	£2,000.00
Memorial cast iron plaque on existing seat in Saltwell Park for 10 years	£546.00
Additional or replacement plaque on an existing seat	£199.00
Renewal of 10 year lease for plaque	£346.00

Miscellaneous Charges

Exhumation fees (excluding charges for re-interring)	POA
Free standing vase, tablet, or flower stand (right to place) up to 450mm x 300mm	£29.00
Coffin Cover	£638.00
Register transfer of ownership of grave or vault	£40.00
Use of cemetery chapel for services (only if available) fee is in addition to interment fee.	£100.00
Replacement memorial stone	£68.00
Replacement kerbstone (Half Kerbs)	£90.00
Replacement kerbstone (Full Kerbs)	£178.00
Renovation - regilding, cleaning etc	£41.00
Service cancellation (less than 72 hours notice)	£172.00

Cremation

Of the body of a person whose age at the time of death exceeded 18 years	£653.00
Environmental Surcharge	£47.00
Non-Resident Surcharge	£35.00
Additional service time of 20 mins at Saltwell Crematorium for 12 noon & 3 pm services only	£65.00

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 the placing of the casket in the 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 lines)	£35.00
For Emblem or Service Badge	£115.00
Family Crest or Coat of Arms	£137.00
Token Entry charged at actual cost plus:	
Admin fee	£34.00
Miscellaneous Charges	
Medical Referee	£39.00
Disposal in Garden of Remembrance of a person cremated elsewhere	£57.00
Family search (searches for children, siblings, parents, grandparents are free). Charge applicable for all other searches. Charge is for one name, at one location.	£35.00
Memorial Wall Plaque for 10 years	£457.00
Replacement Memorial Wall Plaque for 10 years	£257.00
Memorial Kerb Tablet including plaque, inscription & vase (for a period of 10 years)	£797.00
Memorial Kerb Tablet - replacement plaque	£201.00
Dignified disposal of body parts - charged at 50% of the appropriate charge for an interment or a cremation.	50%

DEVELOPMENT AND PUBLIC PROTECTION

**2019/20 AGREED
CHARGE (Incl VAT
where applicable)**

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	£61.20
Hourly rate for a member of support staff	£36.80

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	£1,650.00
Additional fee for operating without a permit	£1,188.00
PVR 1 & dry cleaners	£155.00
PVR 1 & 2 combined	£257.00
Vehicle refinishers & other reduced fee activities	£362.00
Reduced fee activities*: Additional fee for operating without a permit	£99.00
Mobile screening and crushing plant	£1,650.00
For the third to seventh applications	£985.00
For the eighth and subsequent applications	£498.00

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	£308.00
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Annual Subsistence Charge

Standard Process - Low Risk	£772.00
Standard Process - Low Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	£103.00
Standard Process - Medium Risk	£1,161.00
Standard Process - Medium Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	£156.00
Standard Process - High Risk	£1,747.00
Standard Process - High Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	£207.00
Reduced fee activities - Low Risk - Statutory Charge	£79.00
Reduced fee activities - Medium Risk - Statutory Charge	£158.00
Reduced fee activities - High Risk - Statutory Charge	£237.00
Petroleum Vapour Recovery stage I and II - Low Risk	£113.00
Petroleum Vapour Recovery stage I and II - Medium Risk	£226.00
Petroleum Vapour Recovery stage I and II - High Risk	£341.00

* Reduced fee activities are service stations, vehicle refinishers, dry cleaners

Vehicle refinishers, Low Risk**	£228.00
Vehicle refinishers, Medium Risk**	£365.00
Vehicle refinishers, High Risk**	£548.00
Odourising of natural gas, Low Risk - Statutory charge	£79.00
Odourising of natural gas, Medium Risk - Statutory charge	£158.00
Odourising of natural gas, High Risk - Statutory charge	£237.00
Mobile screening and crushing plant, Low Risk - Statutory charge	£646.00
Mobile screening and crushing plant, Medium Risk - Statutory charge	£1,034.00
Mobile screening and crushing plant, High Risk - Statutory charge	£1,506.00
For the third to seventh authorisations, Low Risk - Statutory charge	£385.00
For the third to seventh authorisations, Medium Risk - Statutory charge	£617.00
For the third to seventh authorisations, High Risk - Statutory charge	£924.00
For the eighth and subsequent authorisations, Low Risk - Statutory charge	£198.00
For the eighth and subsequent authorisations, Medium Risk - Statutory charge	£316.00
For the eighth and subsequent authorisations, High Risk - Statutory charge	£473.00
Additional charge if subsistence payment is made by quarterly instalments - Statutory charge	£38.00

**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	£169.00
Standard process partial transfer	£497.00
Surrender: all Part B activities	n/a
Reduced fee activities***: transfer	n/a
Reduced fee activities***: partial transfer	£47.00
(2010/11) New Operator at low risk reduced fee activity	£78.00

Temporary Transfers for Mobiles - All charges are Statutory

First Transfer	£53.00
Repeat following enforcement or warning	£53.00

Substantial Changes (Sections 10 and 11 of the Act) - All charges are Statutory

Standard Process	£1,050.00
Standard process where the substantial change results in a new PPC activity	£1,650.00
Reduced fee activities***	£102.00

***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	£3,363.00
Additional fee for operating without a permit	£1,188.00
Annual Subsistence - Low	£1,446.00
Annual Subsistence - Medium	£1,610.00
Annual Subsistence - High	£2,333.00
Additional charge of subsistence payment is made by quarterly instalments	£38.00
Late Payment Fee	£52.00
Substantial Variation	£1,368.00
Transfer	£235.00
Partial Transfer	£698.00
Surrender	£698.00

LAPC and LAPP mobile plant charges (Application/ Subsistence) - All charges are Statutory	
1 authorisation, Application fee	£1,650.00
1 authorisation, Subsistence Low risk	£646.00
1 authorisation, Subsistence Medium risk	£1,034.00
1 authorisation, Subsistence High risk	£1,506.00
2 authorisations, Application fee	£1,650.00
2 authorisations, Subsistence Low risk	£646.00
2 authorisations, Subsistence Medium risk	£1,034.00
2 authorisations, Subsistence High risk	£1,506.00
For the third to seventh authorisations, Application fee	£985.00
For the third to seventh authorisations, Subsistence Low risk	£385.00
For the third to seventh authorisations, Subsistence Medium risk	£617.00
For the third to seventh authorisations, Subsistence High risk	£924.00
For the eighth and subsequent authorisations, Application fee	£498.00
For the eighth and subsequent authorisations, Subsistence Low risk	£198.00
For the eighth and subsequent authorisations, Subsistence Medium risk	£316.00
For the eighth and subsequent authorisations, Subsistence High risk	£473.00
Land Contamination queries	
General Queries	£150.00
Large or Complex Queries - actual cost using hourly charge out rates	POA
Environmental Enforcement	
Littering	£75.00
Dog control offences	£75.00
Graffiti	£75.00
Fly-posting	£75.00

HIGHWAYS AND TRANSPORT

**2019/20 AGREED
CHARGE (Incl VAT
where applicable)**

Road Opening Notice

Section 171 Licence (Road Opening Notice)
Amendments to Section 171 Licence

£250.00
£60.00

Permission to maintain apparatus in Public Highways

Section 50 Licence - New Roads & Street Works Act (new apparatus)
Section 50 Licence - New Roads & Street Works Act (existing apparatus)
Amendments to Section 50 Licence

£550.00
£275.00
£60.00

Temporary Traffic Signals Fees (for non-statutory undertakers)

Approval of temporary traffic management proposals
2 Way Signals application
Multi - phase signals application
Amendment

£35.00
£50.00
£65.00
£25.00

Site Visit (per visit where required, additional to other fees)

£100 (for up to 1
hour) + £50.00 for
each subsequent
hour or part thereof

Highways Inspection Reports

Highways Inspection Reports (per street per year)
Request for Service / Complaint Records (per street per year)
Works Orders (per street per year)
Street Works Records (per street per year)
Plan extract of adoption records (additional/follow up) (per OS plan used)
Plan extract of adoption records (duplicate) (per OS plan used)
Standard search additional questions (per question)
Non-Standard search additional questions (per question)

£50.50
£50.50
£50.50
£33.70
£11.60
£23.20
£12.80
£19.70

NRASWA Inspection Fees (Statutory fees)

Sample Inspection Fee - Statutory Fee
Defective Reinstatement Inspection Fee - Statutory Fee
Third Party Inspection Fee - Statutory Fee
Traffic Regulation Orders

£50.00
£47.50
£68.00
actual cost

NRASWA Penalty Charges (Statutory fees)

Street Works Fixed Penalty Notices

£120.00
(£80.00 if paid
within a statutory
period)

NRASWA S74 Charges (Statutory fees)

Overrun charges under S74

variable

Bridge Banners

Application Fee
Banner per week
Fee for the removal of banner (Late Removal)

£76.50
£51.00
£255.00

Local Transport Plan

Traffic and Accident Data - 1-4 items
Unit - Charge for Data for each subsequent item
Annual fee for access to CIRTAS or TRADS

£150.00
£38.00
£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
£25,000 - £75,000
£75,000 - £250,000
> £250,000

£510.00
£1,020.00
£2,040.00
£5,100.00

This does not include any charges for checking the design of 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)

£10.20

HIRE OF FACILITIES

**2019/20 AGREED
CHARGE (Incl VAT
where applicable)**

Multipurpose Buildings

Room Bookings Hourly Rate

Small room (less than 10 people)

Weekday £19.00

Saturday £25.00

Sunday £31.50

Medium room (11-20 people)

Weekday £24.00

Saturday £29.50

Sunday £39.00

Large Room (more than 20 people)

Weekday £28.50

Saturday £30.50

Sunday £39.00

Room Bookings Daily Rate

Small room (less than 10 people)

Weekday £123.00

Saturday £168.00

Sunday £215.50

Medium room (11-20 people)

Weekday £158.50

Saturday £204.00

Sunday £270.00

Large Room (more than 20 people)

Weekday £193.50

Saturday £212.50

Sunday £270.00

Elgin Centre

Meeting Room - as per small room hire shown above

Multi Use Games Area (per hour) £13.50

Sports Hall (per hour) £44.00

Sports Hall (per day) £307.00

LIBRARIES

Caedmon Hall* - day time rate

up to 2 hour session - use of room £138.00

up to 5 hour session - use of room £221.00

up to 8 hour session - use of room £354.00

*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 £34.00

up to 3 hour session - use of room £53.00

up to 4 Hour Session - use of room £72.00

8 hour hire £132.00

Sowerby Room - Central Library - rate per hour £11.00

Community Library Rooms - Blaydon Library - day time rate

up to 2 hour session - use of room POA

up to 3 hour session - use of room POA

up to 4 Hour Session - use of room POA

8 hour hire POA

Cancellation of Bookings - Central Library

Within 48 hours of intended use 100% of hire charge

Within two weeks prior to date of the event 75% of hire charge

Between two and four weeks prior to date of the event 50% of hire charge

St Mary's Heritage Centre**

Daytime rate

Main Hall (per hour) £60.00

Chancel (per hour) £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 £23 per person per hour cost for staffing.

SALTWELL PARK

Weekdays

Wailes Room (half day) £163.20

Wailes Room (full day) £306.00

Training Room (half day) £64.30

Training Room (Full day) £107.10

Saltwell Towers (evening 7pm to midnight) £765.00

Saltwell Towers Gallery (half day) £765.00

Saltwell Towers Gallery (full day) £1,530.00

Saturday

Wailes Room (half day) £163.20

Wailes Room (full day) £306.00

Training Room (half day) £64.30

Training Room (Full day) £107.10

Saltwell Towers (evening 7pm to midnight) £765.00

Saltwell Towers Gallery (half day) £765.00

Saltwell Towers Gallery (full day) £1,530.00

Sunday	
Wailes Room (half day)	£163.20
Wailes Room (full day)	£306.00
Saltwell Towers (evening 7pm to midnight)	£1,530.00
Saltwell Towers Gallery (half day)	£1,530.00
Saltwell Towers Gallery (full day)	£1,530.00
** 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	£147.80
Bewicks B (full day) Weekdays Only	£266.70
Bewicks A&B Friday Evening	£1,000.00
Bewicks A&B (half day) Sat or Sun x 4 Hours	£2,000.00
Bewicks A&B (full day) Sat or Sun > 4 Hours	£2,000.00
Weekday per Half Day	
The Lamesely Room	£90.00
The Bridges Room	£90.00
The Whickham Room	£90.00
The Blaydon Room	£90.00
Saltwell Room	£90.00
Dave Hopper Room	£61.50
The Council Chamber	£191.00
Weekday per Full Day	
The Lamesely Room	£179.50
The Bridges Room	£179.50
The Whickham Room	£179.50
The Blaydon Room	£179.50
Saltwell Room	£179.50
Dave Hopper Room	£123.00
The Council Chamber (per session)	£382.50
PARKS AND PAVILIONS	*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	
(Discount of 20% if five consecutive weekdays (Mon-Fri 18:00 - 22:00) booked. May be subject to sole user charge £50.00)	
Conference Hall (per hour)	£70.50
Conference Hall (per 3 hour session)	£192.50
Conference Hall (per hour) Theatre Groups	£53.50
Conference Hall (per 3 hour session) Theatre Groups	£161.00
Rooms Up to 10 People (per hour)	£18.00
Rooms Up to 10 People (per 3 hour session)	£51.50
Rooms Up to 20 People (per hour)	£27.50
Rooms Up to 20 People (per 3 hour session)	£71.50
Rooms 21 - 30 People (per hour)	£31.50
Rooms 21 - 30 People (per 3 hour session)	£90.50
Conference Room (per hour)	£35.50
Conference Room (per 3 hour session)	£105.00
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	£161.00
Saturday	
Conference Hall (per hour)	£103.00
Conference Hall (per 3 hour session)	£289.00
Conference Hall (per hour) Theatre Groups	£65.00
Conference Hall (per 3 hour session) Theatre Groups	£193.50
Rooms Up to 10 People (per hour)	£24.00
Rooms Up to 10 People (per 3 hour session)	£69.50
Rooms Up to 20 People (per hour)	£32.50
Rooms Up to 20 People (per 3 hour session)	£94.50
Rooms 21 - 30 People (per hour)	£33.50
Rooms 21 - 30 People (per 3 hour session)	£98.50
Conference Room (per hour)	£42.00
Conference Room (per 3 hour session)	£117.50
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	£193.50
Sunday and Bank Holiday	
Conference Hall (per hour)	£121.00
Conference Hall (per 3 hour session)	£335.00
Conference Hall (per hour) Theatre Groups	£65.00
Conference Hall (per 3 hour session) Theatre Groups	£193.50
Rooms Up to 10 People (per hour)	£26.30
Rooms Up to 10 People (per 3 hour session)	£75.50
Rooms Up to 20 People (per hour)	£42.00
Rooms Up to 20 People (per 3 hour session)	£115.50
Rooms 21 - 30 People (per hour)	£45.00
Rooms 21 - 30 People (per 3 hour session)	£128.00
Conference Room (per hour)	£48.50
Conference Room (per 3 hour session)	£136.50
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	£193.50
Photocopying - per copy	£0.10

Commercial Organisations **	
Weekdays	
Conference Hall (per hour)	£82.00
Conference Hall (per 3 hour session)	£242.50
Rooms Up to 10 People (per hour)	£21.00
Rooms Up to 10 People (per 3 hour session)	£62.00
Rooms Up to 20 People (per hour)	£32.50
Rooms Up to 20 People (per 3 hour session)	£96.50
Rooms 21 - 30 People (per hour)	£42.00
Rooms 21 - 30 People (per 3 hour session)	£124.00
Conference Room (per hour)	£48.50
Conference Room (per 3 hour session)	£144.00
Saturday	
Conference Hall (per hour)	£124.00
Conference Hall (per 3 hour session)	£368.50
Rooms Up to 10 People (per hour)	£26.50
Rooms Up to 10 People (per 3 hour session)	£75.50
Rooms Up to 20 People (per hour)	£45.00
Rooms Up to 20 People (per 3 hour session)	£134.50
Rooms 21 - 30 People (per hour)	£48.50
Rooms 21 - 30 People (per 3 hour session)	£144.00
Conference Room (per hour)	£54.50
Conference Room (per 3 hour session)	£164.00
Sunday and Bank Holiday	
Conference Hall (per hour)	£141.00
Conference Hall (per 3 hour session)	£420.00
Rooms Up to 10 People (per hour)	£30.50
Rooms Up to 10 People (per 3 hour session)	£89.50
Rooms Up to 20 People (per hour)	£53.50
Rooms Up to 20 People (per 3 hour session)	£161.00
Rooms 21 - 30 People (per hour)	£61.00
Rooms 21 - 30 People (per 3 hour session)	£182.00
Conference Room (per hour)	£66.00
Conference Room (per 3 hour session)	£198.50
Photocopying - per copy	£0.20
Refreshments - Buffet Lunch menu available for choices and price.	POA
Cancellation of Bookings	
Up to 2 weeks' notice	50% of Hire Charge
Up to 5 working days notice	75% of Hire Charge
Up to 2 working days notice	100% of Hire Charge
Cancellation on day of hire	100% of Hire Charge
** 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.	
***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.	

HOUSING RELATED CHARGES AND LICENSING	2019/20 AGREED CHARGE (Incl VAT where applicable)
Baltic Road Gypsy and Traveller's Site Entry Deposit Site Rental Double Pitch - per week Electricity sale tariffs to be adjusted in line with Electricity Board increases	£200.00 £51.00
Housing Act 2004 Action Housing Act Notices and Orders - Charge imposed when Housing Act Notices are served or orders made under Part 1 of the Act (except Hazard Awareness Notices).	£404.00
Works in default - A charge for the administration of carrying out works in default for notices served under Town and County Planning, Housing, Public Health, Environmental Protection Prevention of Damage by Pests and Building Acts and for the administration of emergency remedial action carried out under the Housing Act 2004. £220 or 20% is charged whichever is the greater.	Minimum £224.00 or 20%
Mandatory HMO Licencing* HMO Licence (up to 14 bedrooms) (£514 payment due at the time of application / £341 payment due immediately following Grant of Licence) HMO Licence (15+ bedrooms) (£591 payment due at the time of application / £341 payment due immediately following Grant of Licence)	£855.00 £932.00
Renewal of Mandatory HMO Licencing* HMO Licence Renewal (up to 14 bedrooms) (£411 payment due at the time of application / £341 payment due immediately following Grant of Licence) HMO Licence Renewal (15+ bedrooms) (£488 payment due at the time of application / £341 payment due immediately following Grant of Licence) Variation of HMO Licence (at Licence Holders request)	£752.00 £829.00 £164.00
Immigration Inspections - Charge imposed when EHO's inspect properties in respect of immigration and visa purposes.	£120.40
Housing Grants Support fee on Housing Grants - A 15% support fee is charged for the administration of all private sector home repair, renovation and disabled facility grants.	15% oncost of relevant fee
Selective Licencing - Central Gateshead Ph2 and The Avenues Phase 1 Early Application Fee (complete application received prior to scheme live date, or before licensable property is purchased / managed mid scheme) Standard Fee (complete application received within 28 days of becoming licensable) Standard Fee Plus (complete application received more than 28 days of property becoming licensable and reminder sent) Late Application Fee (complete application received more than 28 days of becoming licensable and application had to be pursued on multiple occasions)	£550.00 £750.00 £850.00 £1,000.00
Discounts Accredited property (paid at expiry if licence) (£100 18% discount from standard fee) * Unaccredited on application - discount repaid if property accredited within agreed timescales and property meets standard for full licence duration * Accredited at time of application - £50 upfront discount for properties already accredited and £50 paid at licence expiry if standard maintained * Accredited member of a National Landlords Association (or equivalent) (£100 up front discount for current accredited members / licence holder commits to and attends foundation course / joins association. £65 additional discount at end of scheme if accredited status and association membership maintained for full licence duration. * Multiple properties (discount on the fit and proper element of a licence after the first application) (£10 per subsequent application)	
Licence Variations Change of licence holder Change of manager (if the new manager is the most appropriate to be the licence holder and the property owner remains the same)	£850.00 £50.00
Charges Charge for provision of and receipt of a paper application (for applications received after online system becomes available) Charge for each incomplete / deficient application received Phased payment plan (per property) Charge for failing to return requested property / licence information mid scheme Caution issue (as an alternative to prosecution) Public register - request for paper copy Enforcement action under Part 1 of The Housing Act 2004 relating to a licensed property (charged under s49 of The Housing Act 2004) per legal notice	£50.00 £25 + fee £25.00 £25.00 £300.00 £50.00 £350.00
Redress Schemes for Lettings Agency Work and Property Management Penalty Charge - First Warning Letter Issued Penalty Charge - Non Compliance with Warning Letter and First Non-Compliance Notice of Intent Served* Penalty Charge - Non Compliance with Warning Letter and Second Non-Compliance Notice of Intent Served Penalty Charge - Non Compliance with Warning Letter, persistent and multiple non-compliance - Notice of Intent Served * Reduced to a penalty of £2040 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	£102.00 £3,060.00 £4,080.00 £5,100.00

LICENSING	2019/20 PROPOSED CHARGE (Incl VAT where applicable)
Animal Welfare (Licencing of Activities Involving Animals) (England) Regulations 2018	
Pet Shop Licence*	£265.00
Pet Shop Renewal*	£208.00
Animal Boarding Establishment - Licence*	£269.00
Animal Boarding Establishment - Renewal	£190.00
Host Licence	£73.00
Host Licence Renewal	£73.00
Dog Breeders - Licence*	£265.00
Dog Breeding Renewal	£190.00
Dangerous Wild Animals - Licence	£145.00
Riding Establishment - Licence*	£265.00
Riding Establishment - Renewal*	£228.00
Performing Animals Registration	£245.00
Performing Animals Renewal	£208.00
Performing Animals - Amendment to a current listed above	£15.00
Performing Animals - Copies of licence	£15.00
Zoo Licensing *	£300.00
Any additional work for variations of the above will be charged at the hourly rate of £36	
* Plus cost of veterinary inspection	
Scrap Metal Dealers Act 2013	
New Application (3yrs) - Site Licence	£357.00
New Application (3yrs) - Collector Licence	£146.90
Renewal Application (3yrs) - Site Licence	£264.20
Renewal Application (3yrs) - Collectors Licence	£79.60
Variation Application - Site Licence	£70.40
Variation Application - Collector Licence	£39.30
Variations (address/ vehicles/ contact details)	£10.70
Replacement Licence or Badge	£9.30
Provision of scrap metal licensing advice	£76.50 per hour
Practice of acupuncture or the business of tattooing, semi-permanent skin-colouring, cosmetic piercing or electrolysis	
Person (one off charge)	£125.00
Premises (one off charge)	£245.00
Hackney Carriage & Private Hire Licences	
Vehicle Licence - Hackney Carriage	£180.30
Vehicle Licence - Private Hire	£180.30
Test Fee - Hackney Carriage (major)	£64.85
Test Fee - Hackney Carriage (minor)	£27.42
Test Fee - Private Hire	£64.85
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	£157.00
Operators Annual Fee (Years 2-5)	£105.00
Hackney Carriage Drivers Licence (1 year)	£51.90
Hackney Carriage Drivers Licence (2 years)	£86.90
Hackney Carriage Drivers Licence (3 years)	£121.90
Private Hire Drivers Licence (1 year)	£51.90
Private Hire Drivers Licence (2 years)	£86.90
Private Hire Drivers Licence (3 years)	£121.90
Dual Driver Licence (1 year)	£84.00
Dual Driver Licence (2 years)	£119.00
Dual Driver Licence (3 years)	£154.00
Upgrade to dual driver licence from hackney carriage or private hire driver	£32.10
Replacement of Licence or Badge	£10.50
Vehicle Plate Deposit	£14.25
Locality Test Fee	£14.25
Transfer of vehicle proprietor or change of vehicle	£27.00
Replacement door crest (each)	£5.00
Copy of CSE course attendance certificate - Hackney, Private, or Dual driver	£10.50
Expedited Applications (48 hour response)	
Vehicle Licence - Hackney Carriage	£230.30
Vehicle Licence - Private Hire	£230.30
Hackney Carriage Drivers Licence (1 year)	£101.90
Hackney Carriage Drivers Licence (2 years)	£136.90
Hackney Carriage Drivers Licence (3 years)	£171.90
Private Hire Drivers Licence (1 year)	£101.90
Private Hire Drivers Licence (2 years)	£136.90
Private Hire Drivers Licence (3 years)	£171.90
Dual Driver Licence (1 year)	£134.00
Dual Driver Licence (2 years)	£169.00
Dual Driver Licence (3 years)	£204.00
Provision of hackney carriage and or private hire licensing advice	£76.50 per hour
Pleasure Craft Licences	
Vessel (Annual)	£72.40
Person (Annual)	£22.40
Sex Establishments	
Sex Shop	£1,964.50
Sex Cinema	£1,964.50
Sexual Entertainment Venue	£1,964.50
Sex Establishment Variation/ Transfer Fee	£879.20

Environmental Health Enforcement Advice	
Environmental Health Enforcement Advice - per hour	£80.00
Food Safety export certificates	£80 plus £80 per hour
Food Hygiene Rerating	£165.00
Licensing Advice - per hour	£76.50
Copy of CSE Course Attendance Certificate	£10.70
Initial purchase fee for a Club Premises Certificate or Premises Licence - Statutory Charges	
Rateable Value	
£0 - £4,300	£100.00
£4,301 - £33,000	£190.00
£33,001 - £87,000	£315.00
£87,001 - £125,000	£450.00
£87,001 - £125,000 (primarily selling alcohol)	£900.00
£125,001 & Over	£635.00
£125,001 & Over (primarily selling alcohol)	£1,905.00
Annual renewal fee for a Club Premises Certificate or Premises Licence - Statutory Charges	
Rateable Value	
£0 - £4,300	£70.00
£4,301 - £33,000	£180.00
£33,001 - £87,000	£295.00
£87,001 - £125,000	£320.00
£87,001 - £125,000 (primarily selling alcohol)	£640.00
£125,001 & Over	£350.00
£125,001 & Over (primarily selling alcohol)	£1,050.00
Other Statutory Charges	
Minor Variation of Premises Licence or Club Premises Certificate	£89.00
Theft/Loss of Club Premises Certificate, Premises Licence or Summary	£10.50
Change to Name or Address	£10.50
Change of Club Name or Alteration to Rules	£10.50
Change of Registered Address of Club	£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	£23.00
Application to Transfer Premises Licence	£23.00
Interim Authority for Premises Licence	£23.00
Disapplication of a Mandatory Alcohol Condition	£23.00
Interest in Premises (Right of Freeholder to be Notified)	£21.00
Temporary Event Notice	£21.00
Theft/Loss of Temporary Event Notice	£10.50
Provisional Statement	£315.00
Theft/Loss of Provisional Statement	£10.50
Personal Licence (Grant or Renewal)	£37.00
Change to Name or Address	£10.50
Theft/Loss of Personal Licence	£10.50
Unlicensed Family Entertainment Centre Gaming Machine Permits - Statutory Charges	
Grant	£300.00
Renewal	£300.00
Existing Operator Grant	£100.00
Change of Name	£25.00
Copy of Permit	£15.00
Prize Gaming Permits - Statutory Charges	
Grant	£300.00
Renewal	£300.00
Existing Operator Grant	£100.00
Change of Name	£25.00
Copy of Permit	£15.00
Club Gaming Permits - Statutory Charges	
Grant	£200.00
Grant (Club Premises Certificate Holder)	£100.00
Existing Operator Grant	£100.00
Variation	£100.00
Renewal	£200.00
Renewal (Club Premises Certificate Holder)	£100.00
Annual Fee	£50.00
Copy of Permit	£15.00
Club Gaming Machine Permits - Statutory Charges	
Grant	£200.00
Grant (Club Premises Certificate Holder)	£100.00
Existing Operator Grant	£100.00
Variation	£100.00
Renewal	£200.00
Renewal (Club Premises Certificate Holder)	£100.00
Annual Fee	£50.00
Copy of Permit	£15.00
Licensed Premises Gaming Machine Permits - Statutory Charges	
Application Fee	£150.00
Existing Operator Grant	£100.00
Variation	£100.00
Transfer	£25.00
Annual Fee	£50.00
Change of Name	£25.00
Copy of Permit	£15.00

Licensed Premises Automatic Notification Process - Statutory charge	
Notification	£50.00
Small Lottery Registration - Statutory Charges	
Grant	£40.00
Annual Fee	£20.00
Street Trading Consent	
1 Day (1 to 6 days)	£25.50
1 Week	£102.00
Summer Season (1 May to 31 October)	£433.50
Winter Season (1 November to 30 April)	£433.50
12 Months	£765.00
Consent for Markets with Multiple Traders (per stall)	
Daily (1-6 market days)	£25.50
1 Week	£102.00
Summer Season	£433.50
Winter Season	£433.50
12 Months	£765.00
Market	
Daily per stall per day (1-6 market days)	£25.50
Up to monthly per stall (7-12 market days)	£102.00
Up to weekly per stall (13-52 market days)	£433.50
Block Consent Annual Fee	£1,652.40
Provision of street trading and Market advice	£76.50 per hour
Gambling Act Fees	
Bingo Club	
New Application (maximum prescribed £3,500)	£1,936.98
Annual Fee (maximum prescribed £1,000)	£1,000.00
Application to Vary (maximum prescribed £1,750)	£1,750.00
Application to Transfer (maximum prescribed £1,200)	£1,093.44
Application for Re-instatement (maximum prescribed £1,200)	£1,093.44
Provisional Statement (maximum prescribed £3,500)	£1,936.98
New with Provisional Statement (maximum prescribed £1,200)	£1,200.00
Copy Licence (maximum prescribed £25)	£25.00
Notification of Change (maximum prescribed £50)	£50.00
Betting Premises	
New Application (maximum prescribed £3,000)	£1,550.40
Annual Fee (maximum prescribed £600)	£600.00
Application to Vary (maximum prescribed £1,500)	£1,500.00
Application to Transfer (maximum prescribed £1,200)	£1,093.44
Application for Re-instatement (maximum prescribed £1,200)	£1,093.44
Provisional Statement (maximum prescribed £3,000)	£1,534.08
New with Provisional Statement (maximum prescribed £1,200)	£1,205.00
Copy Licence (maximum prescribed £25)	£25.00
Notification of Change (maximum prescribed £50)	£50.00
Track betting	
New Application (maximum prescribed £2,500)	£1,937
Annual Fee (maximum prescribed £1,000)	£1,000.00
Application to Vary (maximum prescribed £1,250)	£1,250.00
Application to Transfer (maximum prescribed £950)	£950.00
Application for Re-instatement (maximum prescribed £950)	£950.00
Provisional Statement (maximum prescribed £2,500)	£1,936.98
New with Provisional Statement (maximum prescribed £950)	£950.00
Copy Licence (maximum prescribed £25)	£25.00
Notification of Change (maximum prescribed £50)	£50.00
Adult Gaming Centres	
New Application (maximum prescribed £2,000)	£1,366.80
Annual Fee (maximum prescribed £1,000)	£1,000.00
Application to Vary (maximum prescribed £1,000)	£1,000.00
Application to Transfer (maximum prescribed £1,200)	£1,093.44
Application for Re-instatement (maximum prescribed £1,200)	£1,072.00
Provisional Statement (maximum prescribed £2,000)	£1,340.00
New with Provisional Statement (maximum prescribed £1,200)	£1,072.00
Copy Licence (maximum prescribed £25)	£25.00
Notification of Change (maximum prescribed £50)	£50.00
Family Entertainment	
New Application (maximum prescribed £2,000)	£1,366.80
Annual Fee (maximum prescribed £750)	£750.00
Application to Vary (maximum prescribed £1,000)	£1,000.00
Application to Transfer (maximum prescribed £950)	£950.00
Application for Re-instatement (maximum prescribed £950)	£950.00
Provisional Statement (maximum prescribed £2,000)	£1,366.80
New with Provisional Statement (maximum prescribed £950)	£950.00
Copy Licence (maximum prescribed £25)	£25.00
Notification of Change (maximum prescribed £50)	£50.00
Provision of advice about gambling Act applications	£76.50 per hour
Planning, highways and environmental enforcement	
Provision of enforcement services	£285.60 per day
Provision of enforcement advice	£76.50 per hour

Highway Licensing	
Planting Trees, Shrubs in the Highway	
New Licence Application (subject to additionally)	£260.10
Annual Inspection and monitoring fee (this is due on every anniversary of the licence being granted)	£77.50
Licence transfer	£25.50
Hoardings	
Per Hoarding - Up to 6 months	£103.00
Portable Cabins (including storage containers)	
Up to 28 days	£57.10
Up to 28 days extension	£25.50
Where cabins or containers are required for considerably longer than 56 days, contact should be made directly with Officers.	
Building Materials, Rubbish, etc.	
Up to 10 days	£31.60
Up to 10 days extension	£25.50
Building materials will not be permitted in the highway for longer than 20 days.	
Buildings	
0 - 5 years	£1,290.30
For every 5 years thereafter	£647.70
Annual inspection fee	£129.50
To transfer the licence	£25.50
The annual inspection fee is due on every anniversary of the licence being granted.	
Bridges over the Highway*	
0 - 5 years	£1,290.30
For every 5 years thereafter	£647.70
Annual Inspection fee	£129.50
To Transfer the Licence	£25.50
Beams, Cables, Wires and Pipes along over or across the highway*	
0 - 5 years	£336.60
For every 5 years thereafter	£170.30
Annual Inspection fee	£77.50
To transfer the licence	£25.50
Cellars and Vaults under the Highway*	
0 - 5 years	£1,290.30
For every 5 years thereafter	£647.70
Annual Inspection fee	£129.50
To transfer the licence	£25.50
Openings into Cellars and Vaults under the streets*	
Additional fees may be incurred where there are multiple openings.	
0 - 5 years	£260.10
For every 5 years thereafter	£129.50
Annual Inspection fee	£77.50
To transfer the licence	£25.50
*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	£668.10
For every 3 months thereafter	£129.50
Variation of Licence	£129.50
Site Inspection fee	£77.50
To transfer the Licence	£25.50
Crane Oversailing (mobile)	
Site inspections will be required in the case of complex applications.	
Per day	£156.10
Part Day (4 hours)	£102.00
Multiple sites (2 or more)	£102.00
- thereafter (per site)	£45.90
Variation of the Licence	£52.00
A Boards (annual licence fee)	£36.70
Variation Fee	£25.50
Removal of unlawful advertising	
Per Item	£25.50
Storage per Day	£5.10
Removal of unlawfully parked advertising trailers, large A Boards	
Per Item	£25.50
Storage per Day	£5.10
Enforcement Investigation, per hour	£76.50
Pavement Displays (annual licence fee)	£36.70
Pavement Cafes (annual licence fee)	£122.40
Projecting signs, canopies and projections from buildings Licence Fee	
For 5 Years	£306.00
For every five years thereafter	£127.50
Annual inspection fee	£76.50
To transfer the licence	£25.50

SPORT AND LEISURE

2019/20 AGREED
CHARGE (Incl VAT
where applicable)

(Adults - 17-64, Juniors - 0-18 in full-time education, Students - 19+ in full-time education)

Use of coin retain locker	£0.20
Use of showers, changing facilities	£4.20

Group 1 - Standard Charge (no GO Card) - any customer without a GO Card.**Group 2 - Adult (GO Card)** - 17-64 years of age with a GO Card.**Group 3 - 65+ & Student (GO Card)** - 65+ or 17+ years in full time education (full time education is undertaking a taught course of at least 16 hours teaching time per week)**Group 4 - Junior (GO Card)** - 0-16 Years.**Group 5 - GO Access** - Customers meet the criteria for GO Access.**Activity Charges****Table Tennis per table per hour**

Group 1 - Standard charge (no GO Card)	£5.30
Group 2 - Adult (GO Card)	£4.60
Group 3 - 65+ & Students (GO Card)	£3.40
Group 4 - Juniors (GO Card)	£2.70
Group 5 - GO Access	£2.15

Badminton per court per hour

Group 1 - Standard charge (no GO Card)	£13.75
Group 2 - Adult (GO Card)	£11.25
Group 3 - 65+ & Students (GO Card)	£8.50
Group 4 - Juniors (GO Card)	£5.40
Group 5 - GO Access	£4.20

Major Games (4 Badminton courts per hour)

Standard charge (no Go Card)	£60.00
Go Card	£45.00
Go Card - Club fee without Club Mark	£40.00
Go Card - Club fee with Club Mark	£37.50
Go Card Junior Club hire -without Club Mark	£35.00
Go Card Junior Club hire -with Club Mark	£30.00
Event Hire (Commercial)	POA

Ancillary Hall (Birtley Leisure Centre) per hour

Standard charge (no GO Card)	£35.00
Event Hire (Commercial)	POA
Go Card	£30.00

Hire of Equipment

Group 1 - Standard charge (no GO Card)	£3.50
Group 2 - Adult (GO Card)	£2.95
Group 3 - 65+ & Students (GO Card)	£1.75
Group 4 - Juniors (GO Card)	Free
Group 5 - GO Access	Free

Fitness Room

Group 1 - Standard charge (no GO Card)	£7.00
Group 2 - Adult (GO Card)	£6.00
Group 3 - 65+ & Students (GO Card)	£4.50
Group 4 - Juniors (GO Card)	£3.80
Group 5 - GO Access	£3.10

Fitness Room (Birtley Leisure Centre)

Standard charge (all users)	£7.65
Group 3 - 65+ & Students (GO Card)	£3.85
Group 4 - Juniors (GO Card)	£3.85
Group 5 - GO Access	£3.85

Coaching Fees - Keep Fit classes

Group 1 - Standard charge (no GO Card)	£6.00
Group 2 - Adult (GO Card)	£5.00
Group 3 - 65+ & Students (GO Card)	£3.80
Group 4 - Juniors (GO Card)	£2.95
Group 5 - GO Access	£2.25

Squash (per court per session)

Group 1 - Standard charge (no GO Card)	£9.00
Group 2 - Adult (GO Card)	£7.65
Group 3 - 65+ & Students (GO Card)	£6.10
Group 4 - Juniors (GO Card)	£5.10
Group 5 - GO Access	£3.90

Track

Group 1 - Standard charge (no GO Card)	£5.95
Group 2 - Adult (GO Card)	£5.00
Group 3 - 65+ & Students (GO Card)	£3.80
Group 4 - Juniors (GO Card)	£3.00
Group 5 - GO Access	£2.50

Track Pass (Indoor track only) - 3 months

Group 2 - Adult (GO Card)	£44.00
Group 3 - 65+ & Students (GO Card)	£28.35
Group 4 - Juniors (GO Card)	£22.00

Track Pass (Outdoor track only) - 3 months

Group 2 - Adult (GO Card)	£44.00
Group 3 - 65+ & Students (GO Card)	£28.35
Group 4 - Juniors (GO Card)	£22.00

Track Pass (Indoor & Outdoor Track) - 3 months	
Group 2 - Adult (GO Card)	£69.30
Group 3 - 65+ & Students (GO Card)	£44.00
Group 4 - Juniors (GO Card)	£35.30
Hire of Track and Field (Gateshead International Stadium)	£100.00 for the first hour, and then £50.00 thereafter
Hire of Track and Field (Gateshead International Stadium) - Commercial Rate	POA
Artificial Turf Pitches	
Lower Field (Sand based - GIS)	£35.00
Lower Field - Event/ Commercial Rate	POA
3G pitch Hire (5/7/9 a-side pitch)	
Standard	£60.00
Club hire - With Club Mark	£40.00
3G pitches (Full pitch 11 a-side)	
Standard	£100.00
Club hire - With Club Mark	£60.00
Event/ Commercial Rate	POA
Floodlights (main arena)	Recharge for electricity consumed
GO Bears Den	
Group 1 - Standard charge (no GO Card)	£5.00
Group 4 - Juniors (GO Card)	£4.00
Group 5 - GO Access	£3.00
Loyalty pay for 9 visits get 10th free	
Exclusive Use* - Subject to availability 1.5hrs	£300.00
Clip n Climb	
Group 1 - Standard charge (no GO Card)	£12.00
Group 2 - Adult (GO Card)	£12.00
Group 3 - 65+ & Students (GO Card)	£12.00
Group 4 - Juniors (GO Card)	£10.00
Group 5 - GO Access	£10.00
School Term, before 4.00p.m	£8.00
Group bookings for affiliated groups i.e scouts, clubs etc	£8.00
Vertical drop slide & Leap of Faith (can only be booked as part for Clip n Climb)	£2.50
Clip and Climb Crew (booked in blocks term time after school club)	£5.00
Toddler 1/2 hour clip & climb / GO Bears Den Includes hot drink and juice	£10.00
Swimming**	
Group 1 - Standard charge (no GO Card)	£4.80
Group 2 - Adult (GO Card)	£3.80
Group 3 - 65+ & Students (GO Card)	£2.70
Group 4 - Juniors (GO Card)	£2.50
Group 5 - GO Access	£1.70
Children under 4 years	Free
** casual swimming is free for children and adults enrolled on Council-run swimming lessons with a paying adult	
Family Swim (up to 2 adults and 2 children)	
Standard price (no GO Card)	£16.00
GO Card	£11.00
GO Access	£7.00
Pool hire per hour including staff	
Small Pools - Monday to Friday	£25.00
Club Hire - With a club Mark	£14.20
Club Hire - Without a club Mark	£17.00
Club Hire - Commercial Rate	£40.00
Small Pools - Saturday & Sunday	£30.00
Club Hire - With a club Mark	£17.70
Club Hire - Without a club Mark	£22.00
Club Hire - Commercial Rate	£40.00
Large Pools - Monday to Friday 7am to 10pm	£100.00
Club Hire - With a club Mark	£69.00
Club Hire - Without a club Mark	£82.00
Club Hire - Commercial Rate	£150.00
Large Pools - Monday to Friday before 7am or after 10pm	£120.00
Club Hire - With a club Mark	£86.00
Club Hire - Without a club Mark	£103.30
Club Hire - Commercial Rate	£150.00
Large Pools - Saturday & Sunday 8am to 4pm	£100.00
Club Hire - With a club Mark	£73.00
Club Hire - Without a club Mark	£87.50
Club Hire - Commercial Rate	£150.00
Large Pools - Saturday & Sunday Before 8am or after 4pm	£120.00
Club Hire - With a club Mark	£95.15
Club Hire - Without a club Mark	£114.20
Club Hire - Commercial Rate	£150.00
Gala Fee per hour - (includes Dunston Leisure Centre Pool only, gallery and changing areas). Also included F.O.C. will be use of Sauna Steam rest area, circulation areas for the clubs purposes and a meeting room for officials.	
Large Pool - Weekday	£90.00
Large Pool - Weekend during normal pool operating hours	£90.00
Large Pool - Weekend out of normal pool operating hours	£160.00
Small Pool - Weekday	£40.00
Small Pool - Weekend during normal pool operating hours	£60.00
Small Pool - Weekend out of normal pool operating hours	£75.00

Swimming Lessons	
Group 2 - Adult (GO Card)	£6.98
Group 2 - Adult (GO Card)	£29.10
Monthly DD Price 50 weeks	
Group 3 - 65+ & Students (GO Card)	£5.64
Group 3 - 65+ & Students (GO Card) Monthly DD Payment 50 weeks	£23.50
Group 4 - Juniors (GO Card)	£5.28
Group 4 - Juniors (GO Card)	
Monthly DD Payment 50 weeks	£22.00
Group 5 - Juniors GO Access	£3.96
Group 5 - Juniors GO Access	
Monthly DD Payment 50 weeks	£16.50
Group 6 - Adult GO Access	£4.65
Group 6 - Adult GO Access	
Monthly DD Payment 50 weeks	£19.40
Group 7 - Adult - (Go member)	£4.65
Group 7 - Adult - (Go Member)	£19.40
Monthly DD payment 50 weeks	
Group 8 - Junior - additional swimming lessons (used if booking more than one lesson per week or additional holiday intensive courses etc)	£3.96
Group 8 - Junior - additional swimming lessons (used if booking more than one lesson per week or additional holiday intensive courses etc)	
Monthly DD payment 50 weeks	£16.50
Group 9 - Trainee Teacher Lessons	£2.00
Joining Fee - Junior Lessons only	£15.00
One-to-one swimming lesson (per half hour)	
Adult	£20.00
Junior	£20.00
Current GO / Swimming / Fitness Members - Must be annual members not monthly	£15.00
School swimming per pupil	
Sports Premium Additional Lessons - per teacher per 45 minute lessons for up to 10 pupils	£2.75 from Sept 19
Additional swimming teacher charge per 45 minute lesson (if teacher available)	£30.00
Additional charge per hour if teacher brought in with a break between start/end of session and their normal shift time	£20.00
Additional charge per hour if teacher brought in with a break between start/end of session and their normal shift time	£20.00
Flowrider	
Group 1 - Standard charge (no GO Card)	£12.00
Group 2 - Adult (GO Card)	£12.00
Group 3 - 65+ & Students (GO Card)	£12.00
Group 4 - Juniors (GO Card)	£10.00
Group 5 - GO Access	£10.00
School Term, before 4.00p.m	£8.00
School Term, before 4.00p.m Monday - Friday - Full flow rider 8 riders	£50.00
School Term, After 4.00p.m Monday - Friday and weekends - Full flow rider 8 riders	£80.00
Sauna per 2 hour sessions	
Group 1 - Standard charge (no GO Card)	£7.20
Group 2 - Adult (GO Card)	£6.10
Group 3 - 65+ & Students (GO Card)	£4.20
Group 4 - Juniors (GO Card)	£3.70
Group 5 - GO Access	£2.95
Coaching fees (Gymnastics)- per person per lesson - 10 lessons	
Group 1 - Standard charge (no GO Card)	£7.70
Group 4 - Juniors (GO Card)	£4.85
Group 5 - GO Access	£3.65
Pitch Hire	
Adult with changing facilities	£991.20
Adult without changing facilities	£496.80
Junior with changing facilities	£405.60
Junior without changing facilities	£212.40
Additional games with changing facilities	
Adult	£108.00
Junior	£55.20
Additional games without changing facilities	
Adult	£72.00
Junior	£36.00
GO Unlimited Membership (12 month contract) - per month	
GO Unlimited - Adult	£29.50
GO unlimited - 65+ & students	£24.00
GO unlimited - Junior* / Active Access	£19.00
GO unlimited - Joint	£53.00
GO unlimited - Corporate	£23.00
GO Family Member - 2 Adults + 2 Children or 1 Adult + 3 Children	£70.00
* Junior is a month to month DD contract paid by someone over 18 years of age, now available from the age of 11 years.	
Annual membership pay for 12 months upfront and get 13 months membership on any category	
Joining Fee - GO Gateshead Memberships	
	£15.00
GO Unlimited Non-contract Membership - per month	
GO Unlimited - Adult	£45.00
GO Unlimited - Student	£30.00
GO Unlimited - Junior	£25.00
Swim only pass - Birtley Swimming Centre (12 month contract) - per month*	
Adult	£20.00
All other concessions	£15.00
* Direct debit payment	
Gym only pass - Gateshead International Stadium (12 month contract) - per month *	
Adult	£19.00
All other concessions	£15.00

Gateshead GO Card	
Adult	£10.00
65+ & Students	£10.00
Juniors	£1.00
Juniors (non-resident)	£2.00
Room Hire including studios for school, clubs*	
* Clubs who already hire the facility for other bookings	
Up to 2 hours	£20.00
2 - 4 hours	£50.00
Full Day	£85.00
Open - Close	£120.00
Standard Rate	
Up to 2 hours	£25.00
2 - 4 hours	£75.00
Full Day	£100.00
Open - Close	£150.00
Gateshead Stadium - Full suite up to 4 hours (5 rooms)	£175.00
Gateshead Stadium - Full suite up to 8 hours (5 rooms)	£300.00
Gateshead Stadium - Full suite over 8 hours (5 rooms)	£475.00
School Bookings - schools to receive 20% off bookings badminton and squash courts Monday - Friday Term time only	

LIBRARIES	2019/20 AGREED CHARGE (Incl VAT where applicable)
Reservations	
Adult Books - on shelves (per item)	£0.30
Adult Books - on loan or on order (per item)	£0.80
Junior Books - on shelves	Free
Junior Books - on loan or on order (per item)	£0.30
Pensioners Books - on shelves (per item)	£0.30
Pensioners Books - on loan or on order (per item)	£0.55
Audio Visual (per item)	£0.30
Vocal Scores (per item)	£1.30
Item borrowed from other library service (per item)	£4.10
Audio / Visual Loans	
Compact Discs	£0.90
Fines	
Books and CD's - per item per day (limit £9.25 per item)	£0.20
Books (Pensioners) - per item per day (limit £4.60 per item)	£0.11
Books (Children)	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	£9.90
Lost Library Tickets	
Replacement of tickets	£2.30
Photocopying	
A4 B & W per sheet	£0.10
A3 B & W per sheet	£0.20
A4 Colour per sheet	£0.50
A3 Colour per sheet	£0.90
Microfilm/Microfiche printouts (A4)	£0.60
Microfilm/Microfiche printouts (A3)	£1.10
Electronic Copies / Printouts (A4) B & W per sheet	£0.10
Electronic Copies / Printouts (A4) Colour per sheet	£0.50
Electronic Copies / Printouts (A3) B & W per sheet	£0.20
Electronic Copies / Printouts (A3) Colour per sheet	£0.90
Fax Service	
Outgoing UK only (Initial Sheet)	£1.10
Outgoing UK only (any additional sheets)	£0.90
International:	
Bands 1-6	£1.50
Bands 7-13	£2.10
Incoming	£1.30
Writeable CD's (per disk)	£1.30
Exhibition Service	
Providing arts exhibition sales facilities - minimum 20% commission on sales	£0.20
Booking charge for selling exhibitions (non-returnable in case of customer cancellation)	£8.20
Local History Service	
Photographs - price varies depending on format, quality and size (price quoted is minimum)	from £0.60
Initial enquiry to Local History Service is free of charge. Each subsequent enquiry	£21.00
Local history talks (other than to local history groups)	£38.80

WASTE SERVICES AND GROUNDS MAINTENANCE	2019/20 AGREED CHARGE (Incl VAT where applicable)
Trade Refuse Standard Dustbins per bin per week	POA
Wheel Bins 240 litres 360 litres 1100 litres	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	£35.00 £25.00 £35.00 £11.00
Green Waste Charges	£33.00
Bulky Household Waste - Special Collection Charges	
Large sized Items Garage Door, Bathroom Suite, Dismantled Shed, Window Frames 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:	£42.00
Medium sized items Mattress, Carpet, Bed, Fridge/Freezer, Large Table, Wardrobe, Door, Washer, Armchair, Cabinet, Sofa	£8.00
Small sized items Bag of Household Waste, Bag of Garden Rubbish, Boxes, Small Table, Vacuum Cleaner, Headboard, Television Stand, Lawnmower	£2.00
Asbestos removal	POA
Graffiti Removal Removal of non offensive graffiti from private property. Removal of syringes from private property	POA POA
Supply and delivery of bagged rock salt to e.g. hospitals, emergency services properties etc. per bag	£8.50
Floristry service products	POA
Clearance of stopped private drains Normal Hours Other Times	£111.20 £221.30
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	£54.85 £57.30 £64.00 £59.55 £80.50 £80.65 £124.50 £58.60
Duplicate Section 50 Certificate MOT (at same time as Section 50 test)	£17.84 £27.00
Installation of Vehicle Crossings - Base price will be £700 but subject to survey	POA
Private Hardstands (private driveways)	POA
Disinfestation	
Social Landlords / Gateshead Council Houses / Business Premises / Private Houses / Allotments	
Standard Treatment Special Treatment	POA Actual Cost
Rodent Control	
Social Landlords / Gateshead Council Houses / Business Premises / Allotments / Private Houses	
Standard Treatment Special Treatment	POA Actual Cost
Other pests	
Feral cats	POA
Recovery of stray dog from kennels	
Statutory Fee	£27.00
Administrative Fee	£30.00

PLANNING	2019/20 AGREED CHARGE (Incl VAT where applicable)
Formal confirmation that planning application conditions have been fulfilled*	£13.80
*An additional hourly rate is applied to the above charge (per hour)	£63.10
Pre Planning Advice	
Householder enquiry as to whether a development needs planning permission	£25.00
Householder enquiry for pre planning application following advice that their development needs permission	£20.00
Householder enquiry for pre planning advice	£40.00
Non householder enquiry as to whether a development needs planning permission	£45.00
Telecommunications enquiry for pre planning application	£200.00
Advert pre application advice	£50.00
Minor Development enquiry for pre planning advice	£200.00
Revised Minor Development enquiry for pre planning advice within 3 months of advice (per additional request)	£100.00
Major Development enquiry for pre planning advice	£1,000.00
Major Development enquiry for pre planning advice within 3 months of advice (per additional request)	£500.00
Strategic Development Enquiry (additional charges may apply)	£2,000.00
Planning History Search (per hour)	
Major Applications	£65.41
Minor Applications	£44.69
Other and householders applications	£23.96
PLANNING APPLICATIONS FEES - STATUTORY CHARGES	
Outline Applications	
Where the site area does not exceed 2.5 hectares (per 0.1 hectare)	£462.00
Where the site area exceeds 2.5 hectares (price for the first 2.5 hectares) plus an additional charge set out below:	£11,432.00
For each 0.1 hectare in excess of 2.5 hectares (per 0.1 hectare)	£138.00
A maximum charge of £150,000 applies	
Full Applications	
The erection or creation of a dwelling(s)	
Where the number of dwellings to be created is 50 or fewer (per dwelling)	£462.00
Where the number of dwellings to be created exceeds 50 (charge for the first 50 dwellings) plus an additional charge below:	£22,859.00
For each additional dwelling in excess of 50 (per dwelling)	£138.00
A maximum charge of £300,000 applies	
The erection of buildings	
Where floor space is created or the gross floor space created does not exceed 40sq.m	£234.00
The gross floor space created exceeds 40sq.m but does not exceed 75sq.m	£462.00
The gross floor space created exceeds 75sq.m but does not exceed 3,750sq.m (charge for each 75sq.m)	£462.00
The development exceeds 3,750sq.m (charge for 3,750sq.m.) plus an additional charge below:	£22,859.00
For each additional 75sq.m	£138.00
A maximum charge of £300,000 applies	
The erection of buildings to be used for agricultural purposes on agricultural land	
Where the gross floor area does not exceed 465sq.m	£96.00
The gross floor space created exceeds 465sq.m but does not exceed 540sq.m	£0.00
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	£462.00
The gross floor area exceeds 4,215sq.m (charge for 4,215sq.m) plus an additional charge set out below:	£22,859.00
For each additional 75sq.m in excess of 4,215sq.m (per 75sq.m)	£138.00
A maximum charge of £300,000 applies	
The erection of glasshouses on agricultural land	
The gross floor space does not exceed 465sq.m	£96.00
The gross floor space does exceed 465sq.m	£2,580.00
The erection, alteration or replacement of plant and machinery	
The site area does not exceed 5 hectares (charge per 0.1 hectare)	£462.00
The site area exceeds 5 hectares (price for the first 5 hectares) plus an additional charge set out below:	£22,859.00
For each 0.1 hectare in excess of 5 hectares (per 0.1 hectare)	£138.00
A maximum charge of £300,000 applies	
Householder Application works to a single dwelling (including works within the boundary)	£206.00
Alterations/extensions to 2 or more dwellings (flat rate)	£407.00
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	£234.00
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)	£508.00
The site area exceeds 7.5 hectares (price for the first 7.5 hectares) plus an additional charge set out below:	£38,070.00
For each 0.1 hectare in excess of 7.5 hectares (per 0.1 hectare)	£151.00
A maximum charge of £300,000 applies	
Other Operations - winning and Working of Minerals	
Where the site area does not exceed 15 hectares (charge per 0.1 hectare)	£234.00
Where the site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below:	£34,934.00
For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare)	£138.00
A maximum charge of £78,000 applies	
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)	£257.00
Where the site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below:	£38,520.00
For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare)	£151.00
A maximum charge of £78,000 applies	

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)	£234.00
The site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below:	£34,934.00
For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare)	£138.00
A maximum charge of £78,000 applies	
Other Operations (not coming within any of the above categories)	£234.00
Change of use	£462.00
Application for a non-material change to a planning permission	
Householder applications	£34.00
Any other applications	£234.00
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	£234.00
Reserved Matters - where applicants earlier reserved matters applications have incurred total fees equalling that for a full application for entire site	£462.00
Advertisements	
Advertisement specifically relating to the site where they are displayed or 'advance signs'	£132.00
All other advertisements	£462.00
Prior Approval	
Determination of Prior Approval - Agricultural and Forestry buildings and operations or Demolition of buildings	£96.00
Proposed change of use to state funded school or registered nursery	£96.00
Proposed change of use of agricultural building to state funded school or registered nursery	£96.00
Proposed change of use of agricultural building to a flexible use within shops, financial and professional service, restaurants and cafes, business, storage or distribution,	£96.00
Proposed change of use of a building from office (Use Class B1) to a use falling within use class C3 9dwellinghouse)	£96.00
Determination of Prior approval (telecommunications)	£462.00
Notification for Prior approval for a change of use where there are no associated building operations	£96.00
Notification for Prior approval for a change of use with associated building operations	£206.00
Playing fields for (non profit making sports clubs etc)	£462.00
Lawful Development Certificates	
Existing use	Normal fee
Proposed use	Half normal fee
Existing use or operation - lawful not to comply with any condition or limitation	£234.00
Application for Permission in Principle - for 0.1 hectare (or part thereof)	£402.00
Applications by Parish etc Councils	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.	Based on relevant fee category
Alternative applications for one site. Highest of fees applicable for each alternative and a sum equal to half the rest.	Based on relevant fee category
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	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	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.	No Fee
Formal Discharge of Planning Conditions	
Conditions imposed on householder approvals (per request)	£34.00
Conditions imposed on non-householder approvals (per request)	£116.00

RECREATION	2019/20 AGREED CHARGE (Incl VAT where applicable)
BOWLS Seasonal Permit (Club Members Only)	£48.00
FOOTBALL PITCHES (including electricity) With Changing Rooms Seniors per season (alternate weeks) Juniors per season (alternate weeks)	£826.00 £338.00
Additional Games Casual booking per game: Seniors (without seasonal booking) Juniors (without seasonal booking)	£90.00 £46.00
Without Changing Rooms Seniors per season (alternate weeks) Juniors per season (alternate weeks)	£414.00 £177.00
Additional Games Casual booking per game: Seniors (without seasonal booking) Juniors (without seasonal booking)	£60.00 £30.00
CRICKET PITCHES Hire per season Casual booking per game	£492.00 POA
LAND FEES Commercial Fitness classes in Parks per session peak times Commercial Fitness classes in Parks per session off peak 6 month fee (1-6 sessions) peak times 6 month fee (1-7 sessions) peak times 6 month fee (1-6 sessions) off peak 6 month fee (1-7 sessions) off peak Daily land use fee Set up / dismantle fee 60% of daily fee charged Hourly activity sessions Memorial Trees Filming in Parks	£10.00 £7.50 £120.00 £180.00 £90.00 £150.00 POA 60% £10.00 POA POA
Hire of Baltic Square	POA
Hire of Performance Square	POA
Hire of St Mary's Square	POA
Lighting of Mellenium Bridge Commercial/Individual Rate Charity Band Rate A (up to £99,999 Turnover) Charity Band Rate B (£100,000 - £499,999 Turnover) Charity Band Rate C (Over £500,000 Turnover)	£288.00 £72.00 £144.00 £288.00
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	£38.80 £53.00 £71.40
Lettings for Fairgrounds and open space events - (charges per day) To set up and dismantle To operate	POA POA

BUSINESS CENTRES	2019/20 AGREED CHARGE (Incl VAT where applicable)
Blaydon, Greenesfield and Gateshead International Business Centres, Northern Design Centre	
Occupancy Fees - per sq ft	
Blaydon Business Centre (Workshop)	£8.25
Blaydon Business Centre (Office)	£15.50
Greenesfield Business Centre	£27.00
Gateshead International Business Centre	£26.00
Northern Design Centre	£27.00
Baltimore House	£27.60
PROTO	£32.40
Contribution to overheads (all centres)	£6.50
Virtual Office Service (GIBC, GBC, BLBC, BH, NCET)	£75.00
Virtual Office Service (NDC)	£100.00
Virtual Office & Access to Lounge (GIBC)	£125.00
Virtual Office and Access to Lounge (NDC)	£150.00
Dedicated Desk (PROTO)	£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).	£0.00
Gateshead International Business Centre	
16 people meeting room - per day	£100.00
16 people meeting room - per half day	£50.00
16 people meeting room - per hour	£15.00
12 people meeting room - per day	£75.00
12 people meeting room - per half day	£40.00
12 people meeting room - per hour	£12.00
5 people meeting room - per day	£55.00
5 people meeting room - per half day	£30.00
5 people meeting room - per hour	£8.00
Northern Design Centre	
12 people meeting room - per day	£120.00
12 people meeting room - per half day	£60.00
12 people meeting room - per hour	£18.00
5 people meeting room - per day	£66.00
5 people meeting room - per half day	£36.00
5 people meeting room - per hour	£9.60
Greenesfield Business Centre	
12 people meeting room - per day	£80.00
12 people meeting room - per half day	£46.00
12 people meeting room - per hour	£15.00
Blaydon Business Centre	
8 person meeting room - Occupiers	Included in rent
8 person meeting room - per day (non-occupiers)	£60.00
8 person meeting room - half day (non-occupiers)	£30.00
Baltimore House	
12 person meeting room - per day	£120.00
12 person meeting room - half day	£60.00
12 person meeting room - per hour	£18.00
6 person meeting room - per day	£66.00
6 person meeting room - half day	£36.00
6 person meeting room - per hour	£9.60
PROTO	
Immersive Lab (Meeting space only no access to equipment)	
Per day*	£120.00
Half day*	£60.00
Per hour*	£18.00
*Non occupiers to pay a 50% supplement on cost of room hire.	
Photogrammetry Capture Stage	
Per day*	£4,800.00
Half day*	£2,400.00
Per hour*	£720.00
Additional Digital model	£250.00
Multiday discount	Cost -10%
5+ day Consecutive discount	Cost -20%
Parallel Usage supplement (per day)	£1,000
Motion Capture Stage	
Per day*	£3,600.00
Half day*	£1,800.00
Per hour*	£600.00
Post Production Clean Up	£5 per second
Multiday discount	Cost -10%
5+ day Consecutive discount*	Cost -20%
Parallel Usage supplement (per day)	£2,400.00
Sound Capture Stage	
Per day*	£240.00
Half day*	£120.00
Per hour*	£36.00
Multiday discount	Cost -10%
5+ day Consecutive discount*	Cost -20%

Multi Purpose Hall	
Per day*	£1,000.00
Half day*	£600.00
Per hour*	£120.00
Multiday discount	Cost -10%
5+ day Consecutive discount	Cost -20%
Technical Support	
Per day	£600.00
Half day	£360.00
Per hour	£120.00
*These are discretionary services to be delivered subject to availability. 50% reduction in cost for businesses based in Gateshead (Primary location or NNDR payer).	
Sponsorship	
Sponsorship of boardrooms at Business Centres (each)	£3,000.00
Photocopying / Black & White Printing	
A4	£0.30
A4 (double sided)	£0.30
A3	£0.30
A3 (double sided)	£0.40
Multiple copies /colour printing charged at cost from Central Print Unit plus 25%	Cost + 25%
Laptop Hire	
Per day	£30.00
Per half day	£20.00
Per hour	£20.00
Buffet	Cost + 25%
Tea / Coffee - per cup	£1.00
Biscuits - per plate	£3.50
Additional Refreshments (not buffets) available at cost plus 200%	Cost + 200%
Stationery available at cost plus 25%	Cost + 25%
Replacement or additional key fobs and keys	£10.00
Business Support Services*	
Business Development Consultancy (per day)	£300 - £600
Business Planning Support - subject to negotiation up to	£1,200.00
*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	2019/20 AGREED CHARGE (Incl VAT where applicable)
Charge for Funeral and protection of property arrangements	Up to a maximum of £850
Charge for appointeeship cases	Up to a maximum of £1,020
Charge for administering deferred payments Charge for arranging care packages for self funders	Actual cost Actual cost
Deferred payment interest rate	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	£0.20
Postage	Actual cost
Subject access requests under the Data Protection Act 1998 - Statutory Charge	£10.20
Disclosure and Barring Service	
Enhanced Check (includes administration fee of £10)	£55.10
Standard Check (includes administration fee of £10)	£36.70
Identity Cards	
Charge per card	£2.30
Charge per card (chipped)	£6.20
Design Fee	£15.30
Clip	£0.30
Lanyard	£0.40
Card Holder	£0.40
Yo-Yo	£0.40
Electoral Services	
Street Index	£11.70
Confirmation of entry on Electoral Register	£15.30
Registers - paper - Statutory Charge	£10.00 plus £5.00 per 1,000 entries
Registers - data - Statutory Charge	£20.00 plus £1.50 per 1,000 entries
Monthly register updates	as above
Copies of marked register	
Paper Copy - Statutory Charge Restricted	£10 plus £1.00 per 1,000 entries
Data Copy - Statutory Charge Restricted	£10 plus £1.00 per 1,000 entries

REGISTRARS	2019/20 AGREED CHARGE (Incl VAT where applicable)
BIRTH, MARRIAGE AND DEATH CERTIFICATES	
From the Registrar who registered the birth, death, marriage or civil partnership (Statutory Charges):	
Standard Certificate at the time of registration	£11.00
Standard Certificate after the time of registration	£11.00
Short Birth Certificate at the time	£11.00
Short Birth Certificate	£11.00
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 15 working days) - Statutory Charge	£11.00
Short Birth Certificate in Person at Registered Office (collection within 15 working days) - Statutory Charge	£11.00
Application and receipt of certificate same day service (in person or next day registered post)	£35.00
Searches	
General searches at a Superintendent Registrar's Office - Statutory Charge	£18.00
Any certificates purchased as a result of a search are subject to charges above - Statutory Charge	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	£47.00
For attending a marriage of a detained person to attest notice of marriage - Statutory Charge	£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	£35.00
For attending a marriage at the residence of a housebound person - Statutory Charge	£84.00
For attending a marriage of a detained person - Statutory Charge	£94.00
Copy Marriage certificate (collection within 15 working days)	£11.00
Copy Marriage certificate same day service (in person or next day registered post)	£35.00
From the Registrar:	
For attending a marriage solemnized in a register office Mon-Thursday only - Statutory Charge	£46.00
For attending a marriage at the residence of a housebound person - Statutory Charge - Reduced by the General Registry Office	£81.00
For attending a marriage at the residence of a housebound or detained person - Statutory Charge	£88.00
Certificate for Worship and Registration for Marriage	
From the Superintendent Registrar	
Certification of a place of meeting for religious worship - Statutory Charge	£29.00
Registration of a building for the solemnization of marriages - Statutory Charge	£123.00
Registered Buildings	
Registrar Attendance (church) - Statutory Charge (additional £11 for cost of certification also applies)	£86.00
Registration of a building for the solemnization of marriages of same sex couple (previously registered for marriage) - Statutory Charge	£64.00
Registration of a building for the solemnization of marriages of same sex couples (not previously registered for marriage) - Statutory Charge	£123.00
Registration of a building for the solemnization of equal marriage - Statutory Charge	£123.00
Change the time or date of wedding	£20.00
NEW - Booking fee for all ceremonies - non refundable	£25.00
Ravensthorpe - Premises Fee (additional £11 for cost of certificate also applies)	
Monday to Thursday	£165.00
Friday and Saturday	£220.00
Tyne Suite - Premises Fee (additional £11 for cost of certificate also applies)	
Monday to Thursday	£100.00
Friday and Saturday	£150.00
Mayor's Parlour - Premises Fee (additional £11 for cost of certificate also applies)	
Monday to Thursday	£330.00
Friday and Saturday	£380.00
Bewicks (additional £11 for cost of certificate also applies)	
Monday to Thursday	£300.00
Friday and Saturday	£350.00
Blaydon Room (additional £11 for cost of certificate also applies)	
Monday to Thursday	£300.00
Friday and Saturday	£350.00
Lamesley Room (additional £11 for cost of certificate also applies)	
Monday to Thursday	£300.00
Friday and Saturday	£350.00
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	£35.00
Formation of Civil Partnership in a register office (with or without a ceremony) Statutory Charge - Additional £11.00 for cost of certificate also applies	£46.00
Full certification at the time of formation - Statutory Charge	£11.00
Extract at time of formation - Statutory Charge	£11.00
Full extract or certificate after the time of formation - Statutory Charge	£11.00
On giving notice to a registration authority under the Civil Partnership Order 2005 (Certificate of No Impediment) - Statutory Charge	£35.00
Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for housebound person - Statutory Charge	£81.00
Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for detained person - Statutory Charge	£88.00

Civil Marriages and Civil Partnerships	
Attendance at an approved premises (additional £11 for cost of certificate also applies)	
Monday to Thursday	£410.00
Friday and Saturday	£460.00
Sunday and Bank Holidays	£500.00
Civil Partnership Conversion to Marriage	
Administration Service Conversion Only in Superintendent Registrars Office	£45.00
Administration Service Conversion 2 stage	£27.00
Re-Affirmation of Vows and child naming ceremony- at the Tyne suite	
Monday to Thursday	£100.00
Friday and Saturday	£150.00
Re-Affirmation of Vows and child naming ceremony - Ravensworth suite	
Monday to Thursday	£165.00
Friday and Saturday	£220.00
Re-affirmation of Vows - at an Outside Venue	
Monday to Thursday	£410.00
Friday and Saturday	£460.00
Sunday and Bank Holidays	£500.00
Conversion Marriage Certificates	
On the day	£11.00
Thereafter	£11.00
Statutory priority certificate fee Same day collection or next day post (24hr Service)	£35.00
Certification of a building as a place of worship	£29.00
Registration of Approved Premises	
Registration of Premises for Marriage and Civil Partnership	£1,750.00
Renewal of Registration of Premises for Marriage and Civil Partnership - 3 years	£1,500.00
Registering a building for the solemnisation of marriages	
Fee for Certification of Approved Premises	£123.00
British Citizenship Ceremony	
Personal British Citizenship Ceremony (at Civic Centre)	£150.00
Booking fee for citizenship ceremony - non refundable	£25.00
Amendment fee for changing ceremony date or time	£20.00
Corrections to registration entries - involvement by general register office	£91.80
Corrections to registration entries - without involvement by general register office	£76.50

PROPERTY AND LAND	2019/20 AGREED CHARGE (Incl VAT where applicable)
Property Transactions	
Registration of assignments and mortgages on Commercial Leases	£112.40
Dealings in respect of Commercial Property (including Wayleaves, easements and surrenders) (Hourly Rate)	£112.40
Registration of dealings on Residential Lease (Former Council Flats) (Per Dealing)	£77.20
Consent to assign on Commercial Leases (charge dependent on time spent) (a minimum charge applies)	£112.40
Application for depositing landowner statements and declarations	£424.30
For each additional parcel of land contained within a statement and declaration	£95.60
Retrospective Consent on alteration to former Council House	£92.40
Consent to Postponement of charge on borrowing on former Council House - Consent given by letter	£63.00
Consent to Postponement of charge on borrowing on former Council House - Lender requires formal Deed sealed	£92.40
Redemption of Council Mortgage on residential property	£152.90
Engrossment of Standard Council House Transfer	£38.40
Copying Charges for all Legal Documents	
Standard retrieval fee	£65.70
Copy charges A4	£0.20
Copy Charges A3	£0.30
Per Plan	£6.50
Copy extract of Covenants	
Standard retrieval fee	£26.90
Copy charges A4	£0.20
Copy Charges A3	£0.30
Per Plan	£6.50
Draft and negotiate s.106 Agreements	
Commercial	£1,354.00
Non-Commercial	£677.00
Licence	£462.00
Draft and negotiate s.278 s.38 Agreements	£1,932.00
Emergency Road Closure	£161.20
Temporary Traffic Orders	£268.80
Permanent Traffic Orders	£644.00
Stopping Up Orders	£2,040.00
*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		2019/20 AGREED CHARGE		
Enquiry	Registers/Information Available	Cost of access	Cost of tailored report (inclusive of VAT)	
COMMERCIAL LAND CHARGES			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; (b) a listed building consent; (c) a conservation area consent; (d) a certificate of lawfulness of existing use or development; (e) a certificate of lawfulness of proposed use or development; (f) a certificate of lawfulness of proposed works for listed buildings (g) a heritage partnership agreement (h) a listed building consent order (i) a local listed building consent order (f) building regulation approval; (g) a building regulation completion certificate; (h) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme?	(a) - (f) 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. (g) - (i) Information available by viewing or tailored report only.	Publicly available free of charge	£2.78 £1.80 £1.80 £1.66 £1.66 £1.66 £1.66 £1.66 £1.66 £2.23 £2.11 £2.29	£2.69 £1.70 £1.70 £1.56 £1.56 £1.56 £1.56 £1.56 £1.56 £2.14 £2.02 £2.20
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?	Local Plan documents are available online including an interactive GIS-based version, and paper copies are available as follows: - the Core Strategy and Urban Core Plan for Gateshead and Newcastle Upon Tyne (March 2015) - £25.00 - the Unitary Development Plan UDP (adopted 2007) - £12.10 for residents and £60.70 for commercial customers (please note that a number of UDP policies have been deleted, having been superseded by more recent Local Plan Policies - a full list of current Local Plan Policies is available on the Council's website.)	Publicly available online free of charge	£2.39	£2.39
2. ROADS AND PUBLIC RIGHTS OF WAY				
2.1 Roads, footways and footpaths				
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; (b) subject to adoption and, supported by a bond or bond waiver; (c) to be made up by a local authority who will reclaim the cost from the frontages; (d) to be adopted by a local authority without reclaiming the cost from the frontagers?	(a) - (d) Information available by viewing or report only.	Publicly available free of charge	£1.94 £1.70 £1.70 £1.70	£1.85 £1.61 £1.61 £1.61
Public rights of way				
2.2 Is any public right of way which abuts on, or crosses the property, shown on a definitive map or revised definitive map?	Information available by viewing or tailored report only.		£1.70	£1.61
2.3 Are there any pending applications to record a public right of way that abuts or crosses the property, on a definitive map or revised definitive map?	Information available by viewing or tailored report only.		£1.70	£1.61
2.4 Are there any legal orders to stop up, divert, alter or create a public right of way which abuts, or crosses the property not yet implemented or shown on a definitive map?	Information available by viewing or tailored report only.		£1.70	£1.61
2.5 If so, please attach a plan showing the approximate route.	Information available by viewing or tailored report only.		£1.70	£1.85
3. OTHER MATTERS				
Apart from matters entered on the registers of local land charges, do any of the following matters apply to the property? If so, how can copies of relevant documents be obtained?				
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.	Publicly available free of charge	£1.51	£1.42
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.	Publicly available free of charge	£1.70	£1.61
3.3. Drainage matters				
(a) Is the property served by a sustainable urban drainage system ((SuDS)? (b) Are there SuDS features within the boundary of the property? If yes, is the owner responsible for maintenance? (c) If the property benefits from a SuDS for which there is a charge, who bills the property for the surface water drainage charge?	(a) - (c) Information available by viewing or tailored report only.	Publicly available free of charge	£1.94 £1.94 £1.94	£1.85 £1.85 £1.85
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 any 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) 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, (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 (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) (iii) widening by construction of one or more additional traffic lanes, under proposals published for public consultation	(a) - (f) Information available by viewing or tailored report only.		£1.70 £1.72 £1.70 £1.70 £1.70 £1.69	£1.61 £1.62 £1.61 £1.61 £1.61 £1.58

<p>3.5 Nearby Railway Schemes (a) Is the property (or will it be) within 200 metres of the centre line of a proposed railway, tramway, light railway or monorail? (b) Are there any proposals for a railway, tramway, light railway or monorail within the Local Authority's boundary?</p>	(a) - (b) Information available by viewing or tailored report only.		£1.70	£1.61
<p>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?</p>	(a) - (l) Information available by viewing or tailored report only.	Publicly available free of charge	£1.67 £1.69 £1.67 £1.67 £1.67 £1.67 £1.67 £1.67 £1.67 £1.68 £1.68 £1.67	£1.57 £1.60 £1.57 £1.57 £1.57 £1.57 £1.57 £1.57 £1.57 £1.58 £1.58 £1.57
<p>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 (g) flood and coastal erosion risk management</p>	(a) - (g) Information available by viewing or tailored report only.	Publicly available free of charge	£1.51 £1.67 £1.67 £1.67 £1.73 £1.67 £1.73	£1.42 £1.57 £1.57 £1.57 £1.63 £1.57 £1.63
<p>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?</p>	Information available by viewing or tailored report only.	Publicly available free of charge	£0.51	£1.42
<p>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?</p>	(a) - (n) Information available by viewing or tailored report only.	Publicly available free of charge	£1.61 £1.51 £1.51 £1.51 £1.51 £1.51 £1.51 £1.51 £1.51 £1.51 £1.51 £1.28 £1.28	£1.51 £1.42 £1.42 £1.42 £1.42 £1.42 £1.42 £1.42 £1.42 £1.42 £1.42 £1.60 £1.19
<p>3.10 Community infrastructure levy (CIL) (a) Is there a CIL charging schedule? (b) if, yes, do any of the following subsist in relation to the property, or has a local authority decided to issue, serve, make or commence any of the following: (i) a liability notice? (ii) a notice of chargeable development? (iii) a demand notice? (iv) a default liability notice? (v) an assumption of liability notice? (vi) a commencement notice? (c) Has any demand notice been suspended? (d) Has the Local Authority received full or part payment of any CIL liability? (e) Has the Local Authority received any appeal against any of the above? (f) Has a decision been taken to apply for a liability order? (g) Has a liability order been granted? (h) Have any other enforcement measures been taken?</p>	(a) - (h) Information available by viewing or tailored report only		£1.51 £1.51 £1.51 £1.51 £1.51 £1.51 £1.51	£1.42 £1.42 £1.42 £1.42 £1.42 £1.42 £1.42
<p>3.11 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?</p>	(a) This information is publicly available. (b) Information available by viewing or tailored report only.	Publicly available free of charge	£2.23 £1.51	£2.14 £1.42
<p>3.12 Compulsory Purchase Has any enforceable order or decision been made to compulsorily purchase or acquire the property?</p>	Information available by viewing or tailored report only.	Publicly available free of charge	£1.81	£1.86

<p>3.13 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?</p>	<p>(a)-(b) Any follow up enquiries would incur a charge with regard to cost. (c) Information available by viewing or tailored report only.</p>	<p>Publicly available free of charge</p>	<p>£1.58 £1.68 £1.39</p>	<p>£1.49 £1.60 £1.30</p>
<p>3.14 Radon Gas Do records indicate that the property is in a "Radon Affected Area" as identified by Public Health England or Public Health Wales?</p>	<p>This information is publicly available. Action Levels have been recommended by the NRPB (National Radiological Protection Board) for radon. Where there is a 1% probability or more of present or future homes being above an Action Level they are regarded as Affected Areas (such areas were identified by radiological survey evidence). The indicative map shows the borough of Gateshead as being in the 0 - 1% probability band. It is therefore NOT a radon gas Affected Area. Further information, including the indicative Atlas of Radon in England and Wales, is available from http://www.hpa.org.uk</p>	<p>Publicly available free of charge</p>	<p>£1.58</p>	<p>£1.49</p>
<p>3.15 Assets of Community Value (a) Has the property been nominated as an asset of community value? If so: (i) is it listed as an asset of community value? (ii) Was it excluded and placed on the "nominated but not listed" list? (iii) Has the listing expired? (iv) Is the Local Authority reviewing or proposing to review the listing? (v) Are there any subsisting appeals against the listing? (b) If the property is listed: (i) Has the Local Authority decided to apply to the Land Registry for an entry or cancellation of a restriction in respect of listed land affecting the property? (ii) Has the Local Authority received a notice of disposal? (iii) Has any community interest group requested to be treated as a bidder?</p>	<p>Information available by tailored report only.</p>		<p>2.78 2.78</p>	<p>£2.69 £2.69</p>

PROPERTY AND LAND CHARGES	2019/20 AGREED CHARGE (inclusive of VAT)
CON290 – Optional Enquiries	
4. ROAD PROPOSALS BY PRIVATE BODIES	
<p>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:</p> <p>(a) the construction of a new road;</p> <p>(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?</p>	<p>Information available by tailored report only</p> <p>£9.74</p>
5. ADVERTISEMENTS	
Entries in the Register	
<p>5.1. Please list any entries in the Register of applications, directions and decisions relating to consent for the display of advertisements.</p> <p>5.2. If there are any entries, where can that Register be inspected?</p>	
Notices, Proceedings and Orders	
<p>6.3. Except as shown in the Official Certificate of Search:</p> <p>(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?</p> <p>(b) have the Council resolved to serve a notice requiring the display of any advertisement to be discontinued?</p> <p>(c) If a discontinuance notice has been served, has it been complied with to the satisfaction of the Council?</p> <p>(d) have the Council resolved to serve any other notice or proceedings relating to a contravention of the control of advertisements?</p> <p>(e) have the Council resolved to make an order for the special control of advertisements for the area?</p>	
<p>Information available by tailored report only.</p> <p>£6.98</p>	
6. COMPLETION NOTICES	
<p>6. 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?</p>	
<p>Information available by tailored report only.</p> <p>£6.98</p>	
7. PARKS AND COUNTRYSIDE	
Areas of Outstanding Natural Beauty	
<p>7.1. Has any order under s.82 of the Countryside and Rights of Way Act 2000 been made?</p>	
National Parks	
<p>7.2. Is the property within a National Park designated under s.7 of the National Parks and Access to the Countryside Act 1949?</p>	
<p>Information available by tailored report only.</p> <p>£6.98</p>	
8. PIPELINES	
<p>8. 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?</p>	
<p>Information available by tailored report only.</p> <p>£0.00</p>	
9. HOUSES IN MULTIPLE OCCUPATION	
<p>9. 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?</p>	
<p>Information available by tailored report only.</p> <p>£6.43</p>	
10. NOISE ABATEMENT	
Noise Abatement Zone	
<p>10.1. 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?</p>	
Entries in Register	
<p>10.2. Has any entry been recorded in the Noise Level Register kept pursuant to s.64 of the Control of Pollution Act 1974?</p>	
<p>10.3. If there is any entry, how can copies be obtained and where can that Register be inspected?</p>	
<p>Information available by tailored report only.</p> <p>£6.43</p>	
11. URBAN DEVELOPMENT AREAS	
<p>11.1. Is the area an urban development area designated under Part XVI of the Local Government, Planning and Land Act 1980?</p>	
<p>11.2. If so, please state the name of the urban development corporation and the address of its principal office.</p>	
<p>Information available by tailored report only.</p> <p>£6.98</p>	
12. ENTERPRISE ZONES, LOCAL DEVELOPMENT ORDERS & BIDS	
<p>12.1 Is the area designated as an enterprise zone?</p>	
<p>12.2 Is the area subject to a local development order?</p>	
<p>12.3 Is the area a business improvement district (BID)?</p>	
<p>Information available by tailored report only.</p> <p>£9.74</p>	
13. INNER URBAN IMPROVEMENT AREAS	
<p>13. Have the Council resolved to define the area as an improvement area under s.4 of the Inner Urban Areas Act 1978?</p>	
<p>Information available by tailored report only.</p> <p>£6.98</p>	
14. SIMPLIFIED PLANNING ZONES	
<p>14.1. Is the area a simplified planning zone adopted or approved pursuant to s.83 of the Town & Country Planning Act 1990?</p>	
<p>14.2. Have the Council approved any proposal for designating the area as a simplified planning zone?</p>	
<p>Information available by tailored report only.</p> <p>£6.98</p>	
15. LAND MAINTENANCE NOTICES	
<p>15. Have the Council authorised the service of a maintenance notice under s.215 of the Town & Country Planning Act 1990?</p>	
<p>Information available by tailored report only.</p> <p>£6.98</p>	
16. MINERAL CONSULTATION AREAS	
<p>16. 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?</p>	
<p>Information available by tailored report only.</p> <p>£6.98</p>	

<p>17. HAZARDOUS SUBSTANCE CONSENTS 17.1. Please list any entries in the Register kept pursuant to s.28 of the Planning (Hazardous Substances) Act 1990. 17.2. If there are any entries: (a) How can copies of the entries be obtained? (b) Where can the Register be inspected?</p>	Information available by tailored report only.	£6.98
<p>18. ENVIRONMENTAL AND POLLUTION NOTICES 18. 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)</p>	Information available by tailored report only.	£6.43
<p>19. FOOD SAFETY NOTICES 19. 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?</p>	Information available by tailored report only.	£6.43
<p>20. HEDGEROW NOTICES 20.1. Please list any entries in the record maintained under regulation 10 of the Hedgerows Regulations 1997. 20.2. If there are any entries: (a) how can copies of the matters entered be obtained? (b) where can the record be inspected?</p>	Information available by tailored report only.	£6.98
<p>21 FLOOD DEFENCE AND LAND DRAINAGE CONSENTS 21. Has any flood defence or land drainage consent relating to the property been given or refused, or (if applicable) is the subject of a pending application?</p>	Information available by tailored report only.	£9.74
<p>22. COMMON LAND, TOWN AND VILLAGE GREENS 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? 22.2. If there are any entries, how can copies of the matters registered be obtained and where can the register be inspected?</p>	Information available by tailored report only.	£9.74

PROPERTY AND LAND		2019/20 AGREED CHARGE		
Enquiry	Registers/Information Available	Cost of access	Cost of tailored report (inclusive of VAT)	
RESIDENTIAL LAND CHARGES			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; (b) a listed building consent; (c) a conservation area consent; (d) a certificate of lawfulness of existing use or development; (e) a certificate of lawfulness of proposed use or development; (f) a certificate of lawfulness of proposed works for listed buildings (g) a heritage partnership agreement (h) a listed building consent order (i) a local listed building consent order (f) building regulation approval; (g) a building regulation completion certificate; (h) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme?	(a) - (f) This information is publicly available, 1980 - to date information is available via internet http://www.gateshead.gov.uk/ or the pc terminals in Development and Enterprise reception, 1974 - 1980 information is available in paper registers in reception. (g) - (i) Information available by viewing or tailored report only.	Publicly available free of charge	£2.42 £1.44 £1.44 £1.30 £1.30 £1.30 £1.30 £1.30 £1.30 £1.87 £1.75 £1.93	£2.32 £1.33 £1.33 £1.19 £1.19 £1.19 £1.19 £1.19 £1.19 £1.76 £1.64 £1.82
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?	Local Plan documents are available online including an interactive GIS-based version, and paper copies are available as follows: - the Core Strategy and Urban Core Plan for Gateshead and Newcastle Upon Tyne (March 2015) - £25.00 - the Unitary Development Plan UDP (adopted 2007) - £12.10 for residents and £60.70 for commercial customers (please note that a number of UDP policies have been deleted, having been superseded by more recent Local Plan Policies - a full list of current Local Plan Policies is available on the Council's website.)	Publicly available free of charge	£2.03	£1.92
2. ROADS AND PUBLIC RIGHTS OF WAY				
2.1 Roads, footways and footpaths				
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; (b) subject to adoption and, supported by a bond or bond waiver; (c) to be made up by a local authority who will reclaim the cost from the frontagers; (d) to be adopted by a local authority without reclaiming the cost from the frontagers?	(a) - (d) Information available by viewing or tailored report only.	Publicly available free of charge	£1.58 £1.34 £1.34 £1.34	£1.48 £1.24 £1.24 £1.24
Public rights of way				
2.2 Is any public right of way which abuts on, or crosses the property, shown on a definitive map or revised definitive map?	Information available by viewing or tailored report only.		£1.34	£1.24
2.3 Are there any pending applications to record a public right of way that abuts or crosses the property, on a definitive map or revised definitive map?	Information available by viewing or tailored report only.		£1.34	£1.24
2.4 Are there any legal orders to stop up, divert, alter or create a public right of way which abuts, or crosses the property not yet implemented or shown on a definitive map?	Information available by viewing or tailored report only.		£1.34	£1.24
2.5 If so, please attach a plan showing the approximate route.	Information available by viewing or tailored report only.		£1.58	£1.48
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.	Publicly available free of charge	£1.15	£1.04
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.	Publicly available free of charge	£1.34	£1.24
3.3. Drainage matters				
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; (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? (c) If the property benefits from a SuDS for which there is a charge, who bills the property for the surface water drainage charge?	(a) Information available by viewing or tailored report only.	Publicly available free of charge	£1.58 £1.58 £1.58	£1.48 £1.48 £1.48

<p>3.4 Nearby Road Schemes Is the property (or will it be) within 200 metres of any of the following:</p> <p>(a) the centre line of a new trunk road or special road specified in an order, draft order or scheme;</p> <p>(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;</p> <p>(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;</p> <p>(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;</p> <p>(e) the centre line of the proposed route of a new road under proposals published for public consultation; or</p> <p>(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.</p>	(a) - (f) Information available by viewing or tailored report only.	Publicly available free of charge	£1.34 £1.36 £1.34 £1.34 £1.34 £1.33	£1.24 £1.25 £1.23 £1.24 £1.24 £1.23
<p>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?</p> <p>(b) Are there any proposals for a railway, tramway, light railway or monorail within the Local Authority's boundary?</p>	Information available by viewing or tailored report only.	Publicly available free of charge	£1.34 £1.34	£1.24 £1.24
<p>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:</p> <p>(a) permanent stopping up or diversion;</p> <p>(b) waiting or loading restrictions;</p> <p>(c) one way driving;</p> <p>(d) prohibition of driving;</p> <p>(e) pedestrianisation;</p> <p>(f) vehicle width or weight restriction;</p> <p>(g) traffic calming works including road humps;</p> <p>(h) residents parking controls;</p> <p>(i) minor road widening or improvement;</p> <p>(j) pedestrian crossings;</p> <p>(k) cycle tracks;</p> <p>(l) bridge building?</p>	(a) - (l) Information available by viewing or tailored report only.	Publicly available free of charge	£1.31 £1.33 £1.31 £1.31 £1.31 £1.31 £1.31 £1.31 £1.31 £1.31 £1.32 £1.32 £1.31	£1.20 £1.22 £1.20 £1.20 £1.20 £1.20 £1.20 £1.20 £1.20 £1.20 £1.21 £1.21 £1.20
<p>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:</p> <p>(a) building works;</p> <p>(b) environment;</p> <p>(c) health and safety;</p> <p>(d) housing;</p> <p>(e) highways;</p> <p>(f) public health</p> <p>(g) flood and coastal erosion risk management</p>	(a) - (g) Information available by viewing or tailored report only.	Publicly available free of charge	£1.15 £1.31 £1.31 £1.31 £1.37 £1.31 £1.37	£1.04 £1.20 £1.20 £1.20 £1.26 £1.20 £1.26
<p>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?</p>	Information available by viewing or tailored report only.	Publicly available free of charge	£1.15	£1.04
<p>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:</p> <p>(a) enforcement notice;</p> <p>(b) stop notice;</p> <p>(c) listed building enforcement notice;</p> <p>(d) breach of condition notice;</p> <p>(e) planning contravention notice;</p> <p>(f) other notice relating to breach of planning control;</p> <p>(g) listed building repairs notice;</p> <p>(h) in the case of a listed building deliberately allowed to; fall into disrepair, a compulsory purchase order with a direction for minimum compensation;</p> <p>(i) building preservation notice;</p> <p>(j) direction restricting permitted development;</p> <p>(k) order revoking or modifying a planning permission;</p> <p>(l) order requiring discontinuance of use or alteration or removal of building or works;</p> <p>(m) tree preservation order;</p> <p>(n) proceedings to enforce a planning agreement or planning contribution?</p>	(a) - (n) Information available by viewing or tailored report only.	Publicly available free of charge	£1.25 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.34 £0.92	£1.14 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.22 £0.82
<p>3.10 Community Infrastructure Levy (CIL) (a) Is there a CIL charging schedule? (b) if, yes, do any of the following subsist in relation to the property, or has a local authority decided to issue, serve, make or commence any of the following: (i) a liability notice? (ii) a notice of chargeable development? (iii) a demand notice? (iv) a default liability notice? (v) an assumption of liability notice? (vi) a commencement notice? (c) Has any demand notice been suspended? (d) Has the Local Authority received full or part payment of any CIL liability? (e) Has the Local Authority received any appeal against any of the above? (f) Has a decision been taken to apply for a liability order? (g) Has a liability order been granted? (h) Have any other enforcement measures been taken?</p>	(a) - (h) Information available by viewing or tailored report only	Publicly available free of charge	£1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15 £1.15	£1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04 £1.04

Enquiry	Registers/Information Available	2019/20 AGREED CHARGE (inclusive of VAT)
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	£9.74
5. ADVERTISEMENTS Entries in the Register 5.1 Please list any entries in the Register of applications, directions and decisions relating to consent for the display of advertisements. 5.2 If there are any entries, where can that Register be inspected? Notices, Proceedings and Orders 5.3 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.	£6.98
6. COMPLETION NOTICES 6. 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.	£6.98
7. PARKS AND COUNTRYSIDE Areas of Outstanding Natural Beauty 7.1 Has any order under s.82 of the Countryside and Rights of Way Act 2000 been made? National Parks 7.2 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.	£6.98
8. PIPELINES 8. 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.	£6.98
9. HOUSES IN MULTIPLE OCCUPATION 9. 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.	£6.43
10. NOISE ABATEMENT Noise Abatement Zone 10.1 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 10.2 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.	£6.43
11. URBAN DEVELOPMENT AREAS 11.1 Is the area an urban development area designated under Part XVI of the Local Government, Planning and Land Act 1980? 11.2 If so, please state the name of the urban development corporation and the address of its principal office.	Information available by tailored report only.	£6.98
12. ENTERPRISE ZONES, LOCAL DEVELOPMENT ORDERS & BIDS 12.1 Is the area designated as an enterprise zone? 12.2 Is the area subject to a local development order? 12.3 Is the area a business improvement district (BID)?	Information available by tailored report only.	£9.74
13. INNER URBAN IMPROVEMENT AREAS 13. 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.	£6.98
14. SIMPLIFIED PLANNING ZONES 14.1 Is the area a simplified planning zone adopted or approved pursuant to s.83 of the Town & Country Planning Act 1990? 14.2 Have the Council approved any proposal for designating the area as a simplified planning zone?	Information available by tailored report only.	£6.98
15. LAND MAINTENANCE NOTICES 15. 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.	£6.98
16. MINERAL CONSULTATION AREAS 16. 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.	£6.98

<p>17. HAZARDOUS SUBSTANCE CONSENTS 17.1 Please list any entries in the Register kept pursuant to s.28 of the Planning (Hazardous Substances) Act 1990. 17.2 If there are any entries: (a) How can copies of the entries be obtained? (b) Where can the Register be inspected?</p>	Information available by tailored report only.	£6.98
<p>18. ENVIRONMENTAL AND POLLUTION NOTICES 18. 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)</p>	Information available by tailored report only.	£6.43
<p>19. FOOD SAFETY NOTICES 19. 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?</p>	Information available by tailored report only.	£6.43
<p>20. HEDGEROW NOTICES 20.1 Please list any entries in the record maintained under regulation 10 of the Hedgerows Regulations 1997. 20.2 If there are any entries: (a) how can copies of the matters entered be obtained? (b) where can the record be inspected?</p>	Information available by tailored report only.	£6.98
<p>21 FLOOD DEFENCE AND LAND DRAINAGE CONSENTS 21. Has any flood defence or land drainage consent relating to the property been given or refused, or (if applicable) is the subject of a pending application?</p>	Information available by tailored report only.	£9.74
<p>22. COMMON LAND, TOWN AND VILLAGE GREENS 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? 22.2 If there are any entries, how can copies of the matters registered be obtained and where can the register be inspected?</p>	Available to view for free	£9.74

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COUNCIL MEETING

21 FEBRUARY 2019

BUDGET AND COUNCIL TAX LEVEL 2019/20

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 2019/20. 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 18 of the attached report.

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TITLE OF REPORT: Budget and Council Tax Level 2019/20**REPORT OF: Sheena Ramsey – Chief Executive**
Darren Collins - Strategic Director, Corporate Resources

Purpose of Report

1. To request Cabinet to recommend to Council on 21 February 2019 the Budget and Council Tax level for 2019/20. 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 Budget forms a key element of the Council's strategic approach to making Gateshead a place where everyone thrives and agreeing a balanced budget is a statutory requirement and fundamental to the financial sustainability of the Council.

Background

2. On 22 September 2016, Council agreed the acceptance of the Government offer of a multi-year financial settlement to 2019/20 and this year represents the final year of the four-year settlement.
3. On 22 March 2018 Council approved a new strategic approach Making Gateshead a Place Where Everyone Thrives.
4. On 17 July 2018 Council agreed the Medium Term Financial Strategy (MTFS) that covered the period 2019/20 to 2023/24 which presented an extremely challenging financial position over the medium term and identified an estimated funding gap of £76.689 million over the five-year period with £42.787 million of the gap in the first two years. The MTFS identified a financial gap of £29.223 million to be closed for 2019/20 to achieve a balanced budget. The MTFS also identified huge uncertainty in the future funding of the Council by government.
5. On 20 November 2018, Cabinet approved the basis for undertaking public consultation on relevant budget proposals for 2019/20 which took place between 20 November 2018 and 11 January 2019.
6. On 22 November 2018, Council agreed the local council tax support scheme for 2019/20 which continues to support a minimum contribution rate of 8.5% for working age benefit claimants that will continue to assist 12,000 households over and above the government scheme that supports 9,600 pension age households.
7. On 13 December 2018, the Government announced the provisional local government finance settlement for 2019/20, including council tax referendum principles.
8. On 22 January 2019, Cabinet agreed the council tax and business rates base forecasts for 2019/20.
9. On 22 January 2019, Cabinet agreed the Housing Revenue Account budget, housing fees and charges and housing capital programme for 2019/20
10. On 30 January 2019, the final local government funding settlement was announced. Overall funding was in line with expectations.
11. This report represents the final stage of the budget setting process in determining the budget and council tax level for 2019/20.

Proposal

12. The budget proposals approved for consultation have been reviewed to consider the responses to consultation. This report proposes a budget in 2019/20 that includes £13.113 million of cuts and income growth which alongside a planned approach of managing unbudgeted cost pressures closes the funding gap for the year, in response to Government funding reductions and service demand pressures.
13. Government has announced council tax principles allowing a maximum increase for council services of 3% along with the final year of the adult social care precept.
14. 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 1% for residents of the Borough of Gateshead in respect of the Government's charge for adult social care expenditure.
15. This will result in a combined council tax increase of 3.99% for residents of the Borough of Gateshead (excluding precepts from the Police and Crime Commissioner, Fire Authority and Lamesley Parish) resulting in a £0.86 a week rise for the majority of council tax payers in Gateshead living in the lowest value properties (Band A) or £1.29 a week for those in Band D. This report recommends a 3.99% council tax increase in the Council's Band D council tax for 2019/20.
16. The proposed base budget for 2019/20 before savings is £220.112 million. Available funding for 2019/20 is £206.999 million based on the settlement. Including a council tax increase of 3.99%, council tax income and collection fund transfers and the use of a specific earmarked reserve results in a budget savings requirement of £13.113 million. This can be summarised as follows:

Budget Savings Requirement 2019/20	£m
Net Budget brought forward into 2018/19	203.466
Plus, Cost Pressures and Reserve Mitigations	16.646
Equals Provisional Net Budget	220.112
Budget Savings Requirement	(13.113)
Proposed Net Budget 2019/20	206.999
Funded by;	
Local Funding (Council Tax and Business Rates)	(134.992)
Earmarked Reserves	(0.943)
Government Funding	(71.064)
	(206.999)

17. 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 left the Council with no alternative but to increase council tax 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

18. Cabinet is requested to make the following recommendations to Council:
- (1) That Gateshead's Band D council tax for 2019/20 is increased by 3.99% (including a 1% adult social care Government charge) to £1,753.92
 - (2) The revenue estimates of £206.999 million for 2019/20 be approved.
 - (3) The use of £0.943 million Earmarked Reserves in 2019/20 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 7 to this report be agreed.
 - (7) That the method of calculating the Minimum Revenue Provision (MRP) for 2019/20 as set out in Appendix 8 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 22 January 2019, Cabinet agreed the following amounts for the year 2019/20 in accordance with regulations made under Section 31B (3) of the Local Government Finance Act 1992 as amended by the Localism Act 2011: -
 - (a) **52,065.6** 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) **1,193.5** 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 2019/20 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) **£562,669,625** 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) **(£471,339,360)** 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) **£91,330,265** 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) **£1,754.1383** 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) **£11,140.00** being the aggregate amount of all special items (Lamesley Parish Council) referred to in Section 34(1) of the Act
- (f) **£1,753.9243** 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
£1,763.2582 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	6.22	1,169.28
B	7.26	1,364.16
C	8.30	1,559.04
D	9.33	1,753.92
E	11.41	2,143.68
F	13.48	2,533.44
G	15.56	2,923.20
H	18.66	3,507.84

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 2019/20, 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	89.55	54.89
B	104.48	64.03
C	119.40	73.18
D	134.33	82.33
E	164.18	100.63
F	194.03	118.92
G	223.88	137.22
H	268.66	164.66

(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 2019/20 for each of the categories of dwellings shown below: -

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	1,319.94	1,313.72
B	1,539.93	1,532.67
C	1,759.92	1,751.62
D	1,979.91	1,970.58
E	2,419.90	2,408.49
F	2,859.87	2,846.39
G	3,299.86	3,284.30
H	3,959.82	3,941.16

(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 2019/20 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 2019/20.

CONTACT: Darren Collins, extension 3582

PLAN REF:

Policy Context

1. The Council has approached the budget consultation for 2019/20 within a framework for achieving the Council's strategic approach 'Making Gateshead a Place Where Everyone Thrives'.
2. To strengthen the Council's financial position to deliver this strategic objective consideration has been given to 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 budget cuts.
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 / budget cuts.
4. Full Council is responsible for approving a budget following recommendations from Cabinet, in line with the budget and policy framework outlined within Gateshead Council's constitution.

Background

5. This budget follows a period of ten years of austerity and major government policy changes including welfare reform, housing and schools reform, finance reforms as well as unfunded cost pressures such as national living wage, care act duties and the apprenticeship levy. This has resulted in huge pressures on local authority budgets. The Council recognises there are huge financial pressures on not just council resources, but also those of partners, local businesses, residents and the voluntary and community sector.
6. The Council's strategic approach of Making Gateshead a Place Where Everyone Thrives was agreed in March 2018. The approach provides a framework to demonstrate how the Council will work and make decisions which will be policy and priority led. The approach is aligned to the timeframe of the Council's MTFS and is predicated on the following pledges:
 - Put people and families at the heart of everything that we do
 - Tackle inequality so people have a fair chance
 - Support our communities to support themselves and each other
 - Invest in our economy to provide sustainable opportunities for employment, innovation and growth across the borough
 - Work together and fight for a better future for Gateshead
7. To deliver on the strategic approach, the Council will need a radical rethink about how it works, how resources are spent, how the Council works with partners, organisations, businesses, trade unions, employees and the local people and communities of Gateshead. The new strategic approach will set the major policy directions for the Council within the resources available and seek new funding sources to redress the imbalance of inequality, champion fairness and social justice.
8. The Council's budget estimates for 2019/20 attached at Appendix 2 have been prepared in accordance with the MTFS framework and following consideration of the outcome of the budget consultation.

Considerations

9. In finalising the budget and council tax for 2019/20, the following issues require consideration and are set out in the body of this appendix: -
- Medium Term Financial Strategy context;
 - Final settlement 2019/20;
 - Projected revenue outturn 2018/19;
 - Budget guidance and base budget requirements 2019/20;
 - Budget proposals 2019/20 following consultation;
(See also appendix 2, 3 and 4)
 - Projected business rates 2019/20;
 - Council tax 2019/20;
 - Adequacy of reserves and robustness of budget estimates;
(See also appendix 5 and 6)
 - Approval of prudential indicators for 2019/20 (see also appendix 7);
 - Minimum Revenue Provision (MRP) (see also appendix 8).

Medium Term Financial Strategy

10. The Medium Term Financial Strategy (MTFS) was updated and agreed by Cabinet in July 2018 and is based on a financial forecast over a rolling five-year timeframe to 2023/24. The MTFS sets the financial context for the Council's resource allocation process and budget setting.
11. The Council accepted the government's offer of a multi-year settlement and 2019/20 is the final year under this arrangement. Due to proposed funding reforms for local government there is no certainty of funding levels beyond 2019/20 and an absence of guidance in this area.
12. The Council's MTFS to 2023/24 outlines an estimated funding gap of £76.689m for the next five years. The hugely challenging financial context is expected to continue over the medium term and the high levels of uncertainty around future funding reforms and the economy will add to the potential for financial volatility and risk. The MTFS will be fully reviewed in July 2019.

Final Settlement 2019/20

13. On 30 January 2019, the final local government funding settlement was announced. Overall funding was in line with expectations.
14. Additional one-off funding for adults and children's services was announced in the 2018 Budget and this was confirmed in the settlement. Although welcome the level of funding is a relatively small amount, in the context of adults and children's spending overall, alongside the growing demand pressures in these areas. There remains a substantial funding gap facing children's and adult social care in 2019/20 both nationally and locally. There continues to be huge funding pressures facing local authorities to continue to protect the vital services which care for older and disabled people, protect children and support families. Long term planning for these vital services is undermined through a lack of information on the levels of future funding available.
15. Preventative and early intervention services are vital to help keep demand for crisis services under control. However, as these are non-statutory, authorities with insufficient resources are often forced to cut these areas knowing this will not lead to a sustainable approach. Without adequate funding for vital preventative services demand will only increase in future at a faster rate.

16. The settlement includes details of core grants including revenue support grant and business rates 'top up' grant. This was in line with expectations albeit on a reducing funding basis. It is vital that the government uses the 2019 Spending Review and the long awaited green paper on social care to deliver long term sustainable funding for local government. Alongside the local government finance settlement, the government has confirmed that it is looking to implement its fair funding review in April 2020.
17. The Council remains deeply concerned about the government's commitment to a fair and adequate approach to local government funding. The government interventions around the multi-year settlement show a clear bias against those councils serving deprived populations compounding the shortcomings of the established approach. During the consultation process the Council responded that this failure should be addressed in the final settlement. It is disappointing that this has not been the case.
18. It is vital that any future funding approach for local government is fair and provides recognition of the support required in those areas of greatest need. Government must consider the impacts of their policy decisions and the level of statutory duties at a time of significantly reducing funding.
19. The recently published report on local government spending by the Public Accounts Committee¹ highlights sustainability issues facing local authorities. It concluded the following;
 - Central government financial support for local government continues to be characterised by one-off, short-term initiatives, which do not provide value for money, rather than a meaningful long-term financial plan for the sector;
 - The Department has an unacceptable lack of ambition for the sector, with no aspiration for improving local finances beyond merely 'coping'.
 - It is worrying that the Department does not know what its minimum expectations are of the full range of services that local authorities are expected to provide.
 - the Department views the financial sustainability of local authorities solely in terms of a small set of statutory services rather than the full range of services local people need
 - It is not acceptable that the Department repeatedly states that the local authority sector as a whole is sustainable but refuses to provide evidence about how it has reached these conclusions.
20. Council funding continues to diminish resulting in enormous financial pressures at a time when demand for important services increases. Over the last eight years, the government has cut the funding it gives to local authorities by nearly half, while, at the same time policy changes mean that demands and expectations for critical council services such as housing and social care have grown significantly.

Projected Revenue Outturn 2018/19

21. The agreed net revenue budget for 2018/19 is £203.466m. On 22 January 2019, Cabinet received a report on projected spending taking into account performance to 31 December 2018. The 2018/19 projected outturn at the third quarter was £206.840m, which results in a projected over spend of £3.374m for the year. The projected over spend is mitigated by additional Government funding of £2.135m resulting in an overall projected over spend of £1.239m.

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 2019 and due to active budget management, it is expected that the outturn will be delivered within original budget estimates.

Base Budget Requirement 2019/20

24. The Council faced a financial gap of £29m to ensure a balanced budget in 2019/20. The financial gap can be closed through finding budget cuts or reducing the estimated additional cost pressures or increasing the estimated amount of funding available. Given the huge challenge of closing the gap this year alongside budget saving proposals a review was undertaken to consider whether some of the estimated costs in the MTFs position could be managed within the base budget. This approach reduces the budget available to cover the £18m of additional costs and reduces the level of budget cuts needed.
25. The impact of this is that for certain costs or demand areas the council will have to manage within existing 2018/19 budget levels. Improvements and efficiencies will need to be made to cover some demand increases alongside delivery of the budget cuts.
26. In an effort to suppress the gap, certain pressures such as general inflation and some demand pressures have not been factored into the base budget position. This requires services to manage a stand still budget in those areas.
27. The following key assumptions have been made in development of the 2019/20 budget;
 - A reduction in revenue support grant of £6.412m (30%) to £15.012m
 - 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 £91.319m in the amount of council tax income receivable (excluding Lamesley) arising from growth in the tax base (£1.017m) and agreement of the proposed council tax increase (£3.504m).
 - The amount of Improved Better Care Fund payable via CCG is unconfirmed to date but expected to be as a minimum at 2018/19 funding levels.
 - Resources have been included in relation to pay award and salary increments (£3.702m)
 - Provision has been made in the budget for the North East Combined Authority Transport and Environment Agency Levy. The agreed budget reduction in the NECA levy has been included within budget proposals.
 - Budget uplifts for general inflation on areas such as utilities, food, insurance premiums and business rates payable by the Council have not been included in the budget. This will require services to manage a stand still budget.
28. The base budget for 2019/20 before budget savings is £220.112m. This is an increase of £16.646m on the current year budget reflecting cost pressures, some inflation and service pressures.

29. Growth in the Council budget has been kept to a minimum with provision being made in a contingency of £7.3m (3% of total net budget) to protect against one off in year unforeseen events and provide budget allocations in relation to potential redundancy, workforce, risk and demand pressures. This is consistent with MTFs principles and good financial management.
30. The base budget figures and proposals are presented in Appendix 2, including all comparative figures for 2018/19.

Budget Proposals 2019/20 – Outcome of Consultation

31. At its meeting in November, Cabinet approved the public consultation which set out the budget proposals to help bridge an estimated financial gap of £29.223m in 2019/20. The budget proposals are a combination of budget cuts, income generation and proposals where the Council would like to work differently, with partners and others, to achieve the right outcome for those people and families who require more support than others. The responses to the consultation and impact assessments are included at Appendix 3 and 4.
32. It is a legal requirement that Gateshead Council sets a balanced budget each year and must decide how to assign money to the wide range of vital services it provides to the people of Gateshead. Increasingly the budget setting process involves some very challenging decisions, trying to balance the needs, as well as the wants and aspirations, of the community.
33. The consultation issues raised through the budget process have been considered. Following consideration of the consultation responses themselves, the deliverability, timing 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 earmarked reserve mitigations and adjustments;

Workforce Development Reserve;

- Ref 22 - Workforce development £0.273m

Economic Growth, Culture and Place Shaping Reserve;

- Ref 5 - Economic Growth service £0.115m

Strategic Revenue Investment Reserve;

- Ref 10 - Commissioning and Quality Assurance £0.065m
(Full saving £0.130m)
- Ref 16 - Introduce accommodation charges for S117 £0.025m
(Full saving £0.075m)
- Ref 4 - Development, Transport and Public protection £0.040m
(Full saving £0.184)
- Ref 8 - Street Scene Bowls and Football Pitches £0.090m
(Full saving £0.246m)
- Ref 22 - Use of Civic Centre space by partners £0.050m
(Full saving £0.150m)
- Ref 19 - Trading and Commercialisation Facilities Management £0.082m
(Full saving £0.450m)
- Ref 26 - Trading and Commercialisation Culture £0.028m
(Full saving £0.056m)
- Social Work Children and Families £0.175m
(Full saving £0.350m)

In addition, through the consultation process an alternative approach has been agreed for the following proposals;

Ref 7 Cease Non-Statutory Pest Control Service - £0.120m

An alternative approach is proposed to fund the service through increased income generation for a 12-month period pending review. Should the service fail to become sustainable in that time the service will cease as per the consultation.

Ref 2 Reduction in funding to community and voluntary sector contract £0.016m

£0.010m of the saving will be met through the reduction in the contract value with the small residual balance to be met from other areas of Commissioning and Neighbourhoods Service.

Ref 3 Commissioning and Neighbourhoods – service reduction - £0.089m

The saving will be delivered via a combination of a service review including voluntary redundancy and reduction in senior management. The full saving will be delivered within the service following an organisational review focussed on objectives.

Ref 15 Cease Maintenance of Bowling Greens and Football Pitches- £0.246m

Work will continue including the strategic investment in 3G Football pitches, potential asset transfer, increase in fees and charges over a 3-year period and a rationalisation of the number of pitches and bowling greens provided. After further review of other savings and considerations the following alternatives have been proposed:

- Ref 11- Increase Fuel Budget proposal by £0.030m
- Trade Waste increase of income by £0.090m
- Increase Void Clearance Works income by £0.036m

This leaves £0.090m to remain on the bowling greens and football pitches for 2019/20 with reserve mitigation, to allow time for phasing of future savings in 2020/21 and 2021/22.

34. 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 2019/20

35. As part of the 2019/20 settlement, the Government provided a baseline figure for retained business rates of £42.423m. The National Non-Domestic Rates Return 1 (NNDR1) 2019/20 submitted to the Ministry of Housing, Communities and Local Government on 31 January 2019 estimated that the Council's retained element will be £41.705m (adjusted for cost of collection). An additional estimate of £4.886m is included in the base budget funding in relation to reliefs which are reimbursed through a S31 grant.

Council Tax 2019/20

Statutory Requirements: Calculation of Council Tax Requirement

36. 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.
37. 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: -
38. (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 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

- 39. 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).
- 40. 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

- 41. 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 2019/20, this report recommends that Gateshead Council agrees a council tax increase of 3.99% (including a 1% adult social care charge) This will mean the Council will be exempt from the Government's excessiveness principles.

Local Council Tax Support Scheme

- 42. The Council's approach is to operate a support scheme to mitigate the impact on working age claimants by utilising council resources. The current scheme results in around 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 £110 per year/£2.12 per week). Councils' local schemes differ substantially, which means that similar families can have very different council tax bills depending on where they live. The most common level of minimum payment is 20% (almost a quarter of Councils). In order to support those claimants most in need of financial assistance this Council is one of 38 that operate a minimum payment of 8.5%, consistent with Council priorities.

Council Tax Referendums

43. A council tax bill is made up of several 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.
44. 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 2019/20” and the principles outlined in annex A of the guidance.
45. The following council tax referendum principles were announced:
- a core principle of up to 3% applying to local authorities and fire and rescue authorities;
 - a continuation of the adult social care precept, with an additional 2% flexibility available for social care authorities. This is subject to total increases for the adult social care precept not exceeding 6% between 2017/18 and 2019/20;
 - Police and crime commissioners (PCCs) allowed increases of up to £24 on a band D in 2019/20;
 - No referendum limits set in relation to town and parish councils.
46. 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.
47. 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.
48. 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.
49. The proposed council relevant basic amount of council tax for 2019/20 is not excessive in accordance with the principles determined under section 52ZC of the Act.

Council Tax Requirement 2019/20

50. The Localism Act 2011 requires the Council to set a council tax requirement.
51. In calculating the council tax requirement as required by the legislation, the local Parish precept and use of reserves must be taken into account.

52. The Parish of Lamesley has issued a budget precept for 2019/20 of £11,140, which is a 3% increase on the 2018/19 precept of £10,815. However due to the reduction in the council tax base level this means a band D precept increase of 4.6% is required to result in a £11,140 precept value. This was agreed at the meeting of 14 January 2019.
53. 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.
54. Any amount transferred from the collection fund to the general fund in relation to council tax must also be deducted. For 2019/20 this figure has been estimated to be £1.968m.
55. The 2019/20 Council Tax Requirement (including Lamesley), based on an increase of 3.99% is £91.330m, summarised as follows: -

	£
Net Budget 2019/20 Gateshead Council	206,998,759
<i>Less - Use of Earmarked Reserves</i>	(943,000)
<i>Add - Lamesley Parish Precept</i>	11,140
Budget Requirement 2019/20 (including Lamesley Parish Precept)	206,066,899
<i>Less - Settlement Funding Assessment (SFA)*</i>	(71,825,380)
<i>Public Health</i>	(16,080,000)
<i>Other Grants</i>	(24,863,186)
<i>Balance to be raised locally</i>	93,298,333
<i>Transfer from Collection Fund (Council Tax)</i>	(1,968,068)
Council Tax Requirement (including Lamesley Parish Precept)	91,330,265

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

Council Tax Resolution

56. The council tax for Gateshead is calculated by dividing the council tax requirement by the council tax base of 52,065.6 (agreed at Cabinet on 22 January 2019). This calculation gives a basic amount of council tax of £1,754.13. 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 £1,753.92. Section 36 of the 1992 Act requires the council tax to be calculated by reference to Band D.
57. 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 1% precept to fund adult social care but excluding other precepts)

Valuation Band	Gateshead Council £
A	1,169.28
B	1,364.16
C	1,559.04
D	1,753.92
E	2,143.68
F	2,533.44
G	2,923.20
H	3,507.84

58. The council tax for the Parish area is calculated by dividing the Parish precept by the council tax base for the Parish area. This calculation gives a Band D precept of £9.33 for Lamesley Parish area in 2019/20 which is an increase of 4.6% from 2018/19.
59. 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	6.22
B	7.26
C	8.30
D	9.33
E	11.41
F	13.48
G	15.56
H	18.66

60. 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. On 5 February 2019 the Police and Crime Panel agreed to increase the Band D charge by the £24 permitted under the current referendum principles. The Tyne and Wear Fire and Rescue Authority propose a precept increase of 2.99% however this is subject to final confirmation by the Tyne and Wear Fire and Rescue Authority on Monday 18 February 2019. These are as follows: -

Valuation Band	Police and Crime Commissioner for Northumbria £	Tyne and Wear Fire and Rescue Authority £
A	89.55	54.89
B	104.48	64.03
C	119.40	73.18
D	134.33	82.33
E	164.18	100.63
F	194.03	118.92
G	223.88	137.22
H	268.66	164.66

These precepts result in a Band D council tax (excluding Lamesley Parish Precept) of £1,970.58.

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

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	1,319.94	1,313.72
B	1,539.93	1,532.67
C	1,759.92	1,751.62
D	1,979.91	1,970.58
E	2,419.90	2,408.49
F	2,859.87	2,846.39
G	3,299.86	3,284.30
H	3,959.82	3,941.16

Schools Budget

62. The Council will receive an indicative £149m 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 £47m. 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 in 2019/20 and will be confirmed in July 2019 based on actual take up.
63. Included in the budgets for 2018/19 and 2019/20 is additional High Needs Block (HNB) grant funding of £0.42m per year. The Pupil Premium for 2019/20 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 £8.9m, of which an estimated £2.7m will be recouped for academies.
64. Early Years Pupil Premium for eligible 3 & 4-year olds have 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 £0.150m.
65. The pressure on funding for both schools at an individual level and for children with special educational needs (SEN) continues to increase. The HNB of the DSG is estimated to overspend by £1m in 2018/19 which would result in a reduction of DSG reserves from £2.2m to £1.2m for 2019/20. It is expected that DSG reserves will be fully utilised by the end of 2020/21 without additional funding for the HNB.
66. The number of schools with projected deficits is increasing and schools continue to reduce staff numbers. Increased pressure on Government has resulted in additional grants being provided to schools in 2018/19 and 2019/20. These include the one off additional devolved formula capital grant, the additional free school meal grant (FSM), teachers' pay grant and teachers' pension grant. These grants however do not cover all cost pressures on schools, and the expectation is that schools will continue to draw on their individual reserves with the expectation being that total school reserves will be exhausted by the end of 2020/21.

Adequacy of Reserves and Robustness of Budget Estimates

67. 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 MTFS.
68. 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. 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 cuts/income targets
69. 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 5.
70. 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 6 to this report shows the opening balances as at 1 April 2018 and an estimate of reserves through to 31 March 2020 subject to the proposals in this report. The position on reserves will be further reviewed following revenue outturn in June 2019 and as part of the review of the MTFS. It is likely that reserves will need to be replenished over the MTFS period.
71. 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 £18.873m. This figure includes £5.205m LMS Schools reserves which are ring-fenced and £13.668m General Reserve which is above the minimum level of 3% net revenue budget agreed by Cabinet and Council in July 2018 as part of the MTFS.
72. Some reserves are agreed by Council to be 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.
73. 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.

74. 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

75. 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 cuts required to balance the budget has put pressure on all budgets, including staffing.
76. The proposals within the budget will result in organisational change in many services across the Council, and changes in the way the Council delivers services and works for and with, the community.
77. The Council remains a major employer and it will continue its existing good employment practices and further develop its commitment to its workforce, including a refreshed Workforce Strategy and Plan to provide our employees with opportunities to learn and upskill so they can deliver high quality efficient services and embrace new ways of working. The Council will continue to work with employees and trade union partners 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.
78. 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.
79. In light of the required savings the Council gave notice in February 2019 to the Department of Business Innovation and Skills (Form HR1) of the number of anticipated redundancies. In November 2018, it also issued statutory redundancy consultation letters "section 188 letters" to recognised unions and affected 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.
80. The proposed FTE reductions before mitigations is 104.39 FTE of which an estimated 2.98 FTE are considered to be potential compulsory redundancies.

Prudential and Treasury Indicators

81. 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.

82. Appendix 7 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)

83. 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 2019/20 is attached at Appendix 8.

Consultation

84. 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 2019.
85. There has been public consultation on specific budget proposals for 2019/20 and the responses are included at Appendix 3 and 4 of this report.
86. 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

87. There are no alternative options. The Council is statutorily required to agree a lawfully balanced budget each year. To not identify budget cuts and additional income 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

88. 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 17 July 2018 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.

89. **Risk Management Implications** – Appendix 5 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.

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

91. **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.

92. **Health Implications** – Appendix 3 highlights health and wellbeing impact.

93. **Sustainability Implications** – The proposals in this report will help ensure a sustainable financial position for the Council.

94. **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.
95. **Area and Ward Implications** – The proposals in this report cover the whole of Gateshead.

REVENUE BUDGETS 2019/20

Budget 2018/19 £000	Group and Service (Net Budgets)	Budget Pre Savings 2019/20 £000	Proposed Savings 2019/20 £000	Proposed Budget 2019/20 £000
	<u>Care, Wellbeing and Learning</u>			
22,692	Social Work - Children & Families	27,881	(765)	27,116
6,406	Early Help & Education	7,589	(597)	6,992
7,166	Commissioning & Quality Assurance	7,189	(529)	6,660
636	Learning & Schools	935	(75)	860
62,611	Adult Social Care	66,196	(1,030)	65,166
16,516	Public Health	16,525	(1,043)	15,482
	<u>Communities and Environment</u>			
492	Housing General Fund	512	(98)	414
3,752	Development, Transport & Public Protection	3,481	(634)	2,847
(955)	Council Housing, Design & Technical Services	(997)	(200)	(1,197)
1,094	Commissioning & Neighbourhoods	1,085	(205)	880
17,407	Street Scene	17,691	(1,635)	16,056
883	Economic Development	1,036	(170)	866
	<u>Office of the Chief Executive</u>			
1,730	Policy, Performance & Communications	1,540	(238)	1,302
	<u>Corporate Services and Governance</u>			
4,003	Legal & Democratic Services	4,027	(260)	3,767
(1,460)	Property & Corporate Asset Management	(1,429)	(297)	(1,726)
1,622	Human Resources & Workforce Development	1,797	(281)	1,516
204	Corporate Commissioning & Procurement	210	(155)	55
	<u>Corporate Resources</u>			
1,640	Corporate Finance	1,721	(303)	1,418
3,326	Customer & Financial Services	3,503	(656)	2,847
0	Housing Benefits	200	0	200
3,149	IT Services	3,115	(548)	2,567
8,285	Trading & Commercialisation	8,995	(1,597)	7,398
1,437	Other Services	1,429	(590)	839
3,251	Contingencies	7,300	0	7,300
31,519	Capital Financing Costs	32,519	(519)	32,000
(5,166)	Investment & Trading Income	(5,166)	(600)	(5,766)
	<u>Levies</u>			
166	Environment Agency	168	0	168
11,037	Tyne & Wear ITA	11,037	(88)	10,949
23	Port of Tyne	23	0	23
203,466	Total Net Budget	220,112	(13,113)	206,999
	<u>Financed By</u>			
(75,578)	Settlement Funding Assessment (SFA)	(71,826)		(71,826)
(20,208)	Other Grants	(24,863)		(24,863)
(16,516)	Public Health	(16,080)		(16,080)
(86,798)	Council Tax (Excluding Parish Precept)	(91,319)		(91,319)
(3,029)	Collection Fund	(1,968)		(1,968)
(1,337)	Earmarked Reserves	(943)		(943)
(203,466)	Total Funding	(206,999)	0	(206,999)

SCHOOLS - ESTIMATES 2019/20

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Dedicated Schools Grant (Indicative)	146,995	(146,995)	0	149,081	(149,081)	0
Use of Schools Reserves	0	0	0	0	0	0
Less: Recoupment for Academies and commissioned Non-Maintained Special Schools	(47,574)	47,574	0	(46,640)	46,640	0
Total Retained in Council	99,421	(99,421)	0	102,441	(102,441)	0
Less: DSG funding allocated to High Needs, Early Years and other service areas	(27,187)	27,187	0	(29,396)	29,396	0
Schools Budget (Maintained)	72,234	(72,234)	0	73,045	(73,045)	0
Pupil Premium	9,014	(9,014)	0	8,966	(8,966)	0
Less: Academies Recoupment	(2,810)	2,810	0	(2,719)	2,719	0
Pupil Premium (Maintained)	6,204	(6,204)	0	6,247	(6,247)	0
TOTAL SCHOOLS BUDGET 2019/20						0

The Council will also receive an indicative £149m 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 £47m. 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 in 2019/20 and will be confirmed in July 2019 based on actual take up.

Included in the budgets for 2018/19 and 2019/20 is additional High Needs Block (HNB) grant funding of £0.42m per year. The Pupil Premium for 2019/20 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 £8.9m, of which an estimated £2.7m will be recouped for academies.

Early Years Pupil Premium for eligible 3 & 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 £0.150m.

CARE, WELLBEING & LEARNING - ESTIMATES 2019/20

SOCIAL WORK - CHILDREN & FAMILIES

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Social Work - Children & Families	24,461	(1,769)	22,692	29,650	(1,769)	27,881
Section 2 - Savings						
<u>Managing Demand</u>						
Reduction in out of borough placement costs for looked after children				(350)	0	(350)
<u>Cost Saving</u>						
Reduction in staffing establishment				(400)	0	(400)
<u>Income Generation</u>						
Sponsorship of events				0	(15)	(15)
				(750)	(15)	(765)
Total Social Work - Children & Families 2019/20				28,900	(1,784)	27,116

CARE, WELLBEING & LEARNING - ESTIMATES 2019/20

EARLY HELP & EDUCATION

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Early Help & Education	29,237	(22,831)	6,406	30,371	(22,782)	7,589
Section 2 - Savings						
<u>Cost Saving</u>						
Management savings	(53)	0	(53)			
Reduction in the number of Family Intervention Workers	(354)	0	(354)			
Removal of contribution to Child and Adolescent Mental Health Services	(190)	0	(190)			
	(597)	0	(597)			
Total Early Help & Education 2019/20	29,774	(22,782)	6,992			

CARE, WELLBEING & LEARNING - ESTIMATES 2019/20

COMMISSIONING & QUALITY ASSURANCE

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Commissioning & Quality Assurance	7,572	(406)	7,166	7,595	(406)	7,189
Section 2 - Savings						
<u>Cost Saving</u>						
Reduction in establishment				(178)	0	(178)
Efficiencies in the Gateshead Equipment Service				(90)	0	(90)
Remodel provision of information and advice services				(130)	0	(130)
Cease three contracts with Mental Health Matters				(126)	0	(126)
Non staff expenditure reductions				(5)	0	(5)
				(529)	0	(529)
Total Commissioning & Quality Assurance 2019/20				7,066	(406)	6,660

CARE, WELLBEING & LEARNING - ESTIMATES 2019/20

LEARNING & SCHOOLS

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Learning & Schools	25,180	(24,544)	636	25,477	(24,542)	935
Section 2 - Savings						
Cost Savings						
Post deletions, capitalisation and redundancies to cover reduced funding				(75)	0	(75)
				(75)	0	(75)
Total Learning & Schools 2019/20				25,402	(24,542)	860

CARE, WELLBEING & LEARNING - ESTIMATES 2019/20

ADULT SOCIAL CARE

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Adult Social Care	90,063	(27,452)	62,611	93,623	(27,427)	66,196
Section 2 - Savings						
<u>Managing Demand</u>						
Increase use of in house day services				(150)	0	(150)
<u>Cost Saving</u>						
Reduction in staffing establishment and non staffing budgets for provider services				(528)	0	(528)
<u>Income Generation</u>						
Reduce Disability Related Expenditure (DRE) Allowance from £15 to £10				0	(214)	(214)
Introduce accommodation charge for s117 clients in residential care				0	(75)	(75)
Increase day services charge				0	(50)	(50)
Introduce charge for Guidepost				0	(7)	(7)
Increase charges for meals				0	(6)	(6)
				(678)	(352)	(1,030)
Total Adult Social Care 2019/20				92,945	(27,779)	65,166

CARE, WELLBEING & LEARNING - ESTIMATES 2019/20

PUBLIC HEALTH

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Public Health	16,531	(15)	16,516	16,540	(15)	16,525
Section 2 - Savings						
<u>Cost Saving</u>						
Saving on Health Visitors contract	(25)	0		(25)	0	(25)
Reduction in Health Checks budget	(100)	0		(100)	0	(100)
Reduction in budget envelope for renewal of Sexual Health contract	(210)	0		(210)	0	(210)
Saving on Sexual Health GP demand	(20)	0		(20)	0	(20)
Reduction in budget envelope for renewal of Substance Misuse contract	(548)	0		(548)	0	(548)
Saving on Smoking Active Intervention programme	(50)	0		(50)	0	(50)
Cessation of public mental health work	(15)	0		(15)	0	(15)
Reduction in staffing establishment	(75)	0		(75)	0	(75)
	(1,043)	0		(1,043)	0	(1,043)
Total Public Health 2019/20	15,497	(15)		15,497	(15)	15,482
Public Health expenditure in other service areas						598
Public Health ringfenced budget 2019/20						16,080

COMMUNITIES & ENVIRONMENT - ESTIMATES 2019/20

HOUSING GENERAL FUND

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Housing General Fund	1,603	(1,111)	492	1,882	(1,370)	512
Section 2 - Savings						
Cost Saving						
Service restructure				(98)	0	(98)
				(98)	0	(98)
Total Housing General Fund 2019/20				1,784	(1,370)	414

COMMUNITIES & ENVIRONMENT - ESTIMATES 2019/20

DEVELOPMENT, TRANSPORT & PUBLIC PROTECTION

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Development, Transport & Public Protection	8,545	(4,793)	3,752	8,486	(5,005)	3,481
Section 2 - Savings						
<u>Cost Saving</u>						
Capitalisation of posts				(90)	0	(90)
Reduction in contribution to Gateshead Bridges				(10)	0	(10)
Reduction in establishment				(184)	0	(184)
<u>Income Generation</u>						
Parking enforcement				0	(45)	(45)
Car park charging and staff permits				0	(45)	(45)
Bus lane enforcement				0	(150)	(150)
Planning consultancy				0	(60)	(60)
Cost recovery - Events				0	(50)	(50)
				(284)	(350)	(634)
Total Development, Transport & Public Protection 2019/20				8,202	(5,355)	2,847

COMMUNITIES & ENVIRONMENT - ESTIMATES 2019/20

COUNCIL HOUSING, DESIGN & TECHNICAL SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Council Housing, Design & Technical Services	419	(1,374)	(955)	377	(1,374)	(997)
Section 2 - Savings						
<u>Income Generation</u>						
Increased income from District Energy Scheme	0	(100)		0	(100)	(100)
Increased income from battery storage	0	(100)		0	(100)	(100)
	0	(200)		0	(200)	(200)
Total Council Housing, Design & Technical Services 2019/20	377	(1,574)		377	(1,574)	(1,197)

COMMUNITIES & ENVIRONMENT - ESTIMATES 2019/20

COMMISSIONING & NEIGHBOURHOODS

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Commissioning & Neighbourhoods	1,114	(20)	1,094	1,105	(20)	1,085
Section 2 - Savings						
<u>Cost Saving</u>						
Reduction in Gateshead Fund				(100)	0	(100)
Reduction in funding to Community and Voluntary Sector contract				(16)	0	(16)
Reduction in establishment				(89)	0	(89)
				(205)	0	(205)
Total Commissioning & Neighbourhoods 2019/20				900	(20)	880

COMMUNITIES & ENVIRONMENT - ESTIMATES 2019/20

STREET SCENE

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Street Scene	25,480	(8,073)	17,407	25,764	(8,073)	17,691
Section 2 - Savings						
<u>Cost Saving</u>						
Reduction of Clean Tyne contribution				(17)	0	(17)
Review of Pest Control Service				(120)	0	(120)
Review provision of Bowls and Football Pitches				(90)	0	(90)
Removal of Public Conveniences				(35)	0	(35)
Reduction in service -Street Light Repairs, Cleaning & Testing				(100)	0	(100)
Reduction in service - Signs, Fencing & Guardrails				(100)	0	(100)
Reduction in service - Inspections, Patching, Repairs				(737)	0	(737)
Fuel saving on Fleet reduction				(150)	0	(150)
Reduction in repairs & maintenance general budget - Street Cleansing				(100)	0	(100)
<u>Income</u>						
Mountsett Crematorium - Increase in income				0	(60)	(60)
Trade Waste - increase income				0	(90)	(90)
Void Clearance works - increase income				0	(36)	(36)
				(1,449)	(186)	(1,635)
Total Street Scene 2019/20				24,315	(8,259)	16,056

COMMUNITIES & ENVIRONMENT - ESTIMATES 2019/20

ECONOMIC DEVELOPMENT

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Economic Development	3,909	(3,026)	883	4,062	(3,026)	1,036
Section 2 - Savings						
Cost Saving						
Reduction in establishment				(170)	0	(170)
				(170)	0	(170)
Total Economic Development 2019/20				3,892	(3,026)	866

OFFICE OF THE CHIEF EXECUTIVE - ESTIMATES 2019/20

POLICY, PERFORMANCE & COMMUNICATIONS

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Policy, Performance & Communications	1,739	(9)	1,730	1,549	(9)	1,540
Section 2 - Savings						
<u>Cost Saving</u>						
Capitalisation of posts and systems support				(153)	0	(153)
Reduction in supplies and services				(25)	0	(25)
<u>Income</u>						
Partnership working with The Gateshead Housing Company				0	(10)	(10)
Review of cross council advertising				0	(50)	(50)
				(178)	(60)	(238)
Total Policy, Performance & Communications 2019/20				1,371	(69)	1,302

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2019/20

LEGAL & DEMOCRATIC SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Legal & Democratic Services	4,950	(947)	4,003	4,974	(947)	4,027
Section 2 - Savings						
<u>Cost Saving</u>						
Reduction in supplies and services				(41)	0	(41)
Reduction in establishment				(46)	0	(46)
Town Twinning budget removal				(16)	0	(16)
<u>Income Generation</u>						
Partnership working with The Gateshead Housing Company				0	(47)	(47)
Increased income from Data Protection and Registrars				0	(110)	(110)
				(103)	(157)	(260)
Total Legal & Democratic Services 2019/20				4,871	(1,104)	3,767

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2019/20

PROPERTY & CORPORATE ASSET MANAGEMENT

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Property & Corporate Asset Management	2,557	(4,017)	(1,460)	2,538	(3,967)	(1,429)
Section 2 - Savings						
<u>Cost Saving</u>						
Reduction in establishment				(47)	0	(47)
<u>Income Generation</u>						
Use of Civic Centre space by partners				0	(150)	(150)
Increased income from Public Sector Partnership and rent reviews				0	(100)	(100)
				(47)	(250)	(297)
Total Property & Corporate Asset Management 2019/20				2,491	(4,217)	(1,726)

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2019/20

HUMAN RESOURCES & WORKFORCE DEVELOPMENT

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Human Resources & Workforce Development	2,040	(418)	1,622	2,215	(418)	1,797
Section 2 - Savings						
Cost Saving						
Reduction in establishment				(281)	0	(281)
				(281)	0	(281)
Total Human Resources & Workforce Development 2019/20				1,934	(418)	1,516

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2019/20

CORPORATE COMMISSIONING & PROCUREMENT

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Corporate Commissioning & Procurement	723	(519)	204	729	(519)	210
Section 2 - Savings						
<u>Cost Saving</u>						
Reduction in establishment	(30)	0		(30)		(30)
Capitalisation of posts and systems support	(32)	0		(32)		(32)
<u>Income</u>						
Review of Print Point and graphic design	0	(50)		0	(50)	(50)
Partnership working with The Gateshead Housing Company	0	(43)		0	(43)	(43)
	(62)	(93)		(62)	(93)	(155)
Total Corporate Commissioning & Procurement 2019/20	667	(612)		667	(612)	55

CORPORATE RESOURCES - ESTIMATES 2019/20

CORPORATE FINANCE

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Corporate Finance	2,816	(1,176)	1,640	2,897	(1,176)	1,721
Section 2 - Savings						
<u>Cost Saving</u>						
Review of service operating model for Financial Management and Internal Audit functions				(159)	0	(159)
<u>Income Generation</u>						
Expansion of trading opportunities across the service				0	(144)	(144)
				(159)	(144)	(303)
Total Corporate Finance 2019/20				2,738	(1,320)	1,418

CORPORATE RESOURCES - ESTIMATES 2019/20

CUSTOMER & FINANCIAL SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Customer & Financial Services	6,737	(3,411)	3,326	6,914	(3,411)	3,503
Section 2 - Savings						
<u>Managing Demand</u>						
Review of cashiering function				(15)	0	(15)
<u>Cost Saving</u>						
Renewal of system contracts, organisational review and increased employee/customer self-service				(271)	0	(271)
<u>Income Generation</u>						
Increase service income from additional charges and trading to schools and academies				0	(370)	(370)
				(286)	(370)	(656)
Total Customer & Financial Services 2019/20				6,628	(3,781)	2,847

CORPORATE RESOURCES - ESTIMATES 2019/20

HOUSING BENEFITS

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	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	54,340	(54,140)	200
Total Housing Benefits 2019/20				54,340	(54,140)	200

CORPORATE RESOURCES - ESTIMATES 2019/20

IT SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
IT Services	5,524	(2,375)	3,149	5,490	(2,375)	3,115
Section 2 - Savings						
<u>Cost Saving</u>						
Renegotiation of contracts				(81)	0	(81)
New Mobile SIM Contract				(100)	0	(100)
Consolidation of internet connections				(15)	0	(15)
End lease of council van				(5)	0	(5)
Reduction in overtime budget				(15)	0	(15)
Review of agile mobile devices and telephony				(85)	0	(85)
Review of structure and supplies and services				(55)	0	(55)
Review of Enterprise Vault				(21)	0	(21)
Secure email decommission and firewall maintenance				(29)	0	(29)
<u>Income Generation</u>						
Traded service IT recharge to other organisations				0	(133)	(133)
Increased service level agreement to Regent Funeral Services and Gateshead Energy Company				0	(9)	(9)
				(406)	(142)	(548)
Total IT Services 2019/20				5,084	(2,517)	2,567

CORPORATE RESOURCES - ESTIMATES 2019/20

TRADING & COMMERCIALISATION SERVICE

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Trading & Commercialisation Service	27,660	(19,375)	8,285	28,108	(19,113)	8,995
Section 2 - Savings						
Cost Saving						
Review of Catering Service provision across the Council				(99)	0	(99)
Restructure within Facilities Management				(238)	0	(238)
Reduced cyclical maintenance programme and deletion of vacant post				(76)	0	(76)
Sickness absence reduction and cessation of Creche facilities at Gateshead Leisure Centre				(133)	0	(133)
Cost reductions across the Library Service				(106)	0	(106)
Reduction in contribution to Tyne & Wear Archives and Museums, Baltic, Sage and Newcastle Gateshead Initiative				(150)	0	(150)
Income Generation						
Services to Schools - development of service packages and trading of Facilities Management compliance				0	(212)	(212)
Review of meal prices and uptake in schools, expanded out of borough trading				0	(30)	(30)
Increase in fees and increased trading of Building Maintenance Technical services				0	(22)	(22)
Delivering services to public buildings and additional trading with Schools				0	(7)	(7)
Review of Culture and Events and maximisation of assets to generate income				0	(56)	(56)
Review of Building Cleaning and additional income generation				0	(108)	(108)
Additional Leisure income generation from Go Memberships, Swimming, 3G Pitch and Events				0	(343)	(343)
Income generation across the Library Service				0	(17)	(17)
				(802)	(795)	(1,597)
Total Trading & Commercialisation Service 2019/20				27,306	(19,908)	7,398

CORPORATE RESOURCES - ESTIMATES 2019/20

OTHER SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2018/19			2019/20		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Capital Financing	31,519	0	31,519	32,519	0	32,519
Trading & Investment Income	0	(5,166)	(5,166)	0	(5,166)	(5,166)
Contingencies	3,251	0	3,251	7,300	0	7,300
Other Services	1,520	(83)	1,437	1,512	(83)	1,429
Levies	11,226	0	11,226	11,228	0	11,228
Total	47,516	(5,249)	42,267	52,559	(5,249)	47,310
Section 2 - Savings						
Cost Savings						
External audit fees				(70)	0	(70)
Bank charges				(50)	0	(50)
Insurance Fund				(200)	0	(200)
Management delayering				(250)	0	(250)
Reduction in supplies and services				(20)	0	(20)
Capital financing				(519)	0	(519)
Reduction in Levy charged by North East Combined Authority				(88)	0	(88)
Income						
Investment income				0	(600)	(600)
				(1,197)	(600)	(1,797)
Total Other Services 2019/20				51,362	(5,849)	45,513

SUMMARY OF BUDGET SAVING PROPOSALS BY THEME		AMOUNT £000s
Managing Demand Budget Saving Proposals		(515)
Cost Savings Budget Saving Proposals		(8,884)
Income Budget Saving Proposals		(3,714)
TOTAL Budget Saving Proposals		(13,113)

Managing Demand		(515)
Adult Social Care		(150)
Increase use of in house day services		(150)
Customer & Financial Services		(15)
Review of cashiering function		(15)
Social Work - Children & Families		(350)
Reduction in out of borough placement costs for looked after children		(350)
Cost Savings		(8,884)
Adult Social Care		(528)
Reduction in staffing establishment and non staffing budgets for provider services		(528)
Commissioning & Neighbourhoods		(205)
Reduction in Gateshead Fund		(100)
Reduction in establishment		(89)
Reduction in funding to Community and Voluntary Sector contract		(16)
Commissioning & Quality Assurance		(529)
Reduction in establishment		(178)
Efficiencies in the Gateshead Equipment Service		(90)
Remodel provision of information and advice services		(130)
Cease three contracts with Mental Health Matters		(126)
Non staff expenditure reductions		(5)
Corporate Commissioning & Procurement		(62)
Reduction in establishment		(30)
Capitalisation of posts and systems support		(32)
Corporate Finance		(159)
Review of service operating model for Financial Management and Internal Audit functions		(159)
Customer & Financial Services		(271)
Renewal of system contracts, organisational review and increased employee/customer self-service		(271)
Development, Transport & Public Protection		(284)
Reduction in establishment		(184)
Capitalisation of posts		(90)
Reduction in contribution to Gateshead Bridges		(10)
Early Help & Education		(597)
Management savings		(53)
Reduction in the number of Family Intervention Workers		(354)
Removal of contribution to Child and Adolescent Mental Health Services		(190)
Economic Development		(170)
Reduction in establishment		(170)
Housing General Fund		(98)
Service restructure		(98)
IT Services		(406)
Renegotiation of contracts		(81)
New Mobile SIM Contract		(100)
Consolidation of internet connections		(15)
End lease of council van		(5)
Reduction in overtime budget		(15)
Review of agile mobile devices and telephony		(85)
Review of structure and supplies and services		(55)
Review of Enterprise Vault		(21)
Secure email decommission and firewall maintenance		(29)
Learning & Schools		(75)
Post deletions, capitalisation and redundancies to cover reduced funding		(75)
Policy, Performance & Communications		(178)
Capitalisation of posts and systems support		(153)
Reduction in supplies and services		(25)
Public Health		(1,043)
Saving on Health Visitors contract		(25)
Reduction in Health Checks budget		(100)
Reduction in budget envelope for renewal of Sexual Health contract		(210)
Saving on Sexual Health GP demand		(20)
Reduction in budget envelope for renewal of Substance Misuse contract		(548)
Saving on Smoking Active Intervention programme		(50)
Cessation of public mental health work		(15)
Reduction in staffing establishment		(75)
Social Work - Children & Families		(400)
Reduction in staffing establishment		(400)
Street Scene		(1,449)
Reduction of Clean Tyne contribution		(17)
Review of Pest Control Service		(120)
Review provision of Bowls and Football Pitches		(90)
Removal of Public Conveniences		(35)
Reduction in service -Street Light Repairs, Cleaning & Testing		(100)
Reduction in service - Signs, Fencing & Guardrails		(100)
Reduction in service - Inspections, Patching, Repairs		(737)
Fuel saving on Fleet reduction		(150)
Reduction in repairs & maintenance general budget - Street Cleansing		(100)
Trading & Commercialisation Service		(802)
Restructure within Facilities Management		(238)

Reduced cyclical maintenance programme and deletion of vacant post	(76)
Sickness absence reduction and cessation of Creche facilities at Gateshead Leisure Centre	(133)
Cost reductions across the Library Service	(106)
Reduction in contribution to Tyne & Wear Archives and Museums, Baltic, Sage and Newcastle Gateshead Initiative	(150)
Review of Catering Service provision across the Council	(99)
Human Resources & Workforce Development	(281)
Reduction in establishment	(281)
Property & Corporate Asset Management	(47)
Reduction in establishment	(47)
Legal & Democratic Services	(103)
Reduction in establishment	(46)
Reduction in supplies and services	(41)
Town Twinning budget removal	(16)
Other services	(590)
Reduction in supplies and services	(20)
Management delayering	(250)
External audit fees	(70)
Bank charges	(50)
Insurance Fund	(200)
Levies	(88)
Reduction in Levy charged by North East Combined Authority	(88)
Capital Financing	(519)
Capital financing	(519)
Income	(3,714)
Adult Social Care	(352)
Reduce Disability Related Expenditure (DRE) Allowance from £15 to £10	(214)
Introduce accommodation charge for s117 clients in residential care	(75)
Increase day services charge	(50)
Introduce charge for Guidepost	(7)
Increase charges for meals	(6)
Corporate Commissioning & Procurement	(93)
Partnership working with The Gateshead Housing Company	(43)
Review of Print Point and graphic design	(50)
Corporate Finance	(144)
Expansion of trading opportunities across the service	(144)
Council Housing, Design & Technical Services	(200)
Increased income from District Energy Scheme	(100)
Increased income from battery storage	(100)
Customer & Financial Services	(370)
Increase service income from additional charges and trading to schools and academies	(370)
Development, Transport & Public Protection	(350)
Parking enforcement	(45)
Car park charging and staff permits	(45)
Bus lane enforcement	(150)
Planning consultancy	(60)
Cost recovery - Events	(50)
IT Services	(142)
Traded service IT recharge to other organisations	(133)
Increased service level agreement to Regent Funeral Services and Gateshead Energy Company	(9)
Policy, Performance & Communications	(60)
Partnership working with The Gateshead Housing Company	(10)
Review of cross council advertising	(50)
Social Work - Children & Families	(15)
Sponsorship of events	(15)
Street Scene	(186)
Trade Waste - increase income	(90)
Void Clearance works - increase income	(36)
Mountsett Crematorium - Increase in income	(60)
Trading & Commercialisation Service	(795)
Services to Schools - development of service packages and trading of Facilities Management compliance	(212)
Increase in fees and increased trading of Building Maintenance Technical services	(22)
Delivering services to public buildings and additional trading with Schools	(7)
Review of Culture and Events and maximisation of assets to generate income	(56)
Review of Building Cleaning and additional income generation	(108)
Additional Leisure income generation from Go Memberships, Swimming, 3G Pitch and Events	(343)
Income generation across the Library Service	(17)
Review of meal prices and uptake in schools, expanded out of borough trading	(30)
Trading & Investment Income	(600)
Investment income	(600)
Property & Corporate Asset Management	(250)
Use of Civic Centre space by partners	(150)
Increased income from Public Sector Partnership and rent reviews	(100)
Legal & Democratic Services	(157)
Partnership working with The Gateshead Housing Company	(47)
Increased income from Data Protection and Registrars	(110)
Total	(13,113)

Gateshead Council Budget Consultation 2019/20 Feedback and Impact Assessment Statements

Introduction

1. The Council sought views on its draft budget proposals as part of the Budget Consultation exercise for 2019/20.
2. With an estimated funding gap of £29m identified for 2019/20, the draft budget proposals were developed using the Council's strategic approach "Making Gateshead a Place Where Everyone Thrives", and the budgetary framework of the Medium Term Financial Strategy and its themes of Economic Growth, Managing Demand, Income Generation and Efficiencies and Savings.
3. There were 28 draft budget proposals presented for consultation at the Cabinet meeting on 20 November 2018, with a closing date of 11 January 2019.

Method

4. 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 were available on request as well as being placed in council buildings such as libraries and leisure centres. Alternative formats were also available on request.
5. 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. The use of video and a budget quiz were also used to provide context to the Council's financial position and inform residents of the budgetary challenges.
6. Corporate Advisory Groups were held for councillors to consider and comment on the context, approach and the draft budget proposals, as well as to receive the feedback from the public consultation.
7. Discussions have been held with key stakeholders including trade unions, partners, community and voluntary organisations, as well as the North-East England Chamber of Commerce. In addition, consultation sessions have been held with service users, relatives/carers and sports club members in respect of individual proposals.

Public Consultation

8. Overall, there has been an increase in the number of people who have engaged with the Council on its budget proposals, compared to last year.
9. The following data has been gathered from the council website, social media and emails:
 - Council budget webpage views totalled 33,361. The Bowling Green's web page was viewed 5,145 times, Gateshead Fund 1,262 times and Pest Control 1,085 times.
 - Gateshead Now email featured the budget consultation on three occasions, with a total of 2,296 clicks.
 - Two videos were produced for residents and staff that featured on Youtube, with a total view of 1,092.
 - Three Twitter posts received 2,500 impressions and 65 engagements

- Five Facebook posts achieved a reach of 43,030 people (9,746 liked, commented or shared the posts).
10. 370 people accessed the budget myth buster quiz with over 79% indicating they were more informed of the financial challenges facing the Council.
 11. There were 950 respondents to the question regarding Council Tax. 53% said Yes, they would support an increase in Council Tax (Council's element) to assist in the funding of services next year with 47% saying No.
 12. There were 1,118 responses received via the consultation portal, the results of which are attached at Appendix 4. In addition, letters and emails were received from interested parties on specific proposals relating to the adult social care charges, Mental Health Matters and bowling greens and football pitches.
 13. One petition relating to the proposal affecting Mental Health Matters was received by the Council on 11 February 2019. The online petition had 508 supporters from across the world.
 14. Written responses were also received from the Council's partners and stakeholders including Newcastle CVS, Healthwatch Gateshead, the Football Foundation, Durham County Football Association, Illman Young Landscape Design Ltd, Northumberland, Tyne and Wear NHS Foundation Trust, Mental Health Matters, Gateshead Health NHS Foundation Trust, Gateshead Health and Care System, Tyne & Wear Archives and Museums, Sage Gateshead and NewcastleGateshead Initiative, Gateshead Unison and GMB trade unions.

Overview of feedback

15. There was general acceptance that the Council is doing the best that it can considering its financially challenging position, however it was also apparent that some people felt the Council could be more efficient. There were also views that some of the proposals may be contrary to the Council's Thrive agenda and lacked detail to provide a more informed response.
16. Aside from the results identified in Appendix 4, the correspondence received has primarily been concerned with the potential impact on vulnerable people, and their carers, should the social care proposals be implemented. There was also concern that the cumulative impact on specific groups of people was not clearly demonstrated or understood, nor the potential viability of community and voluntary organisations who would be impacted by reduced council funding. The health and social benefits of grassroots football and bowling clubs were highlighted as reasons for the Council to continue to maintain its provision within the borough.
17. The Council has listened to the concerns raised throughout the consultation period and further work was undertaken to mitigate or change a number of the proposals, which are identified within the main body of the report.

Other public consultation

18. Over the past twelve months there have been a number of consultations undertaken by the Council that have helped to inform council policy, including:
 - You and Your Local Area (Residents Survey)
 - Draft Gateshead Housing Strategy 2019-2030
 - Making Spaces for Growing Places – Local Plan Document 2018
 - Economic Growth and Development Research survey
 - Sexual Health Service Review 2018

Equality Impact Assessment

19. The Council's strategic approach of Making Gateshead a Place Where Everyone Thrives identifies a commitment to reduce the levels of inequality that are apparent within the borough.
20. Gateshead is the 73rd most deprived local authority in England, out of 326 local authorities. Nearly 23,600 (12%) people in Gateshead live in one of the 10% most deprived areas of England. Nearly 49,800 (25%) live in the 20% most deprived areas.¹
21. The population of Gateshead is ageing: it is projected that by 2041 there will be an additional 12,100 people aged 65 or older, an increase of 31%. There will also be a slight decrease in the number of children and young people aged 0-15 of around 1,100 or 3.2%.²
22. To achieve a balanced budget in 2019/20, the Council has reviewed all areas of spend. This has resulted in budget proposals which reduce service provision that directly supports the protected characteristics as defined under the Equality Act 2010. The Council's role will be to mitigate the levels of disproportionate impact identified in the equality impact assessments, wherever possible, following implementation of proposals.

23. Age

The proposals identified below affect this protected characteristic group to varying degrees:

- **Deletion of posts in the Early Help Service** – the equality impact assessment identifies potential removal of caseload capacity for up to 320 children and young people and their families should this proposal be agreed. The impact of this will be to look at referral pathways into Early Help which could lead to the cessation of self-referrals and the introduction of a waiting list.
- **Deletion of posts in the Children and Families Service** – This proposal is primarily based on deleting vacant posts, accepting voluntary redundancies and establishing more efficient processes. Work is also ongoing to reduce the significant demand pressures currently faced by the Council in children's social care.
- **No longer providing maintenance for bowling greens and football pitches** – the equality impact assessment identifies disproportionate impact for all ages, however children's football leagues and younger adults are the biggest users of football pitches. In addition, usage is predominantly by male football teams. Older people are more likely to access the bowling greens. The mitigation identified is for the Council to take into account the investment for 3G football pitches, support those clubs who may be interested in self-management of the greens and pitches, increase in fees and charges over a three-year period and a rationalisation of the number of pitches and bowling greens provided.
- **Reduction in service budgets for highway maintenance and street lighting** – there is the potential for older more frail people to be more at risk of slips, trips and falls etc caused by uneven footpaths, dark unlit areas or lack of guardrails/handrails. Should reductions in these budgets be taken forward, there would need to be a risk-based assessment undertaken to determine the priority of repairs.

¹ Index of Multiple Deprivation, DCLG 2015

² ONS 2016 based sub national population projections, 2016 (ONS website).

24. Disability

There are a number of proposals that impact on this protected characteristic:

- **Reduction in service budgets for highway maintenance and street lighting** – there is a greater risk of disabled people suffering from slips, trips and falls caused by uneven footpaths, unlit areas or lack of guardrails/handrails. Should reductions in these budgets be taken forward, there would need to be a risk-based assessment undertaken to determine the priority of repairs.
- **New or increased charges for adult social care services:** (all of these proposals impact on Disability, as well as Age, with the majority affecting older people)
- **Day services** – the increased charge for attending an in-house day service will be based on a financial assessment and a person's ability to pay. From current numbers attending the in-house day services, there are a small number of people who will be impacted by the increase. Whilst the increase is high in percentage terms, this is because the rate has not been charged in line with the actual cost, and benchmarking confirms the rate proposed is still lower than in neighbouring areas.
- **Meals in day centres and promoting independence centres** – the proposal is for a 40p increase in the price of a meal in these council-run establishments. Attendees do not have to purchase meals offered by the centres, they can bring in their own food - as they have always been able to do.
- **Accommodation charge for aftercare post discharge from hospital** – the Council will develop a policy should the new charge relating to S117 aftercare be agreed, which will be subject to consultation. The new policy will determine how national case law would be applied. Should anyone be assessed as needing to pay towards the cost of their accommodation, there would be an individual financial assessment, which would determine their contribution, on the basis of their ability to pay.
- **Guidepost drop in service** - currently there is no charge for people with learning disabilities who attend this service which operates across 3 venues each week providing advice and information. Some people will have eligible social care needs, and the cost of the charge will be included in their personal budget, and their financial assessment will determine what (if any) contribution they need to make. Some people who attend Guidepost do not have eligible social care needs, in which case they will be asked to pay the £3 contribution. This contribution will not cover the cost of providing the service, so people are still benefitting from a subsidy.
- **Reduction in the standard allowance of Disability Related Expenditure** – this proposal would mean the standard amount people are allowed in relation to their "disability related expenditure" would be reduced by £5.00. This would not affect everyone who receives Adult Social Care, as some people are already paying the maximum contribution they are assessed as being able to afford. However, those affected would have the option to request an individual assessment of their disability related expenditure if they wish to claim an additional allowance beyond the standard amount.

- **Removal of contribution to Child and Adolescent Mental Health Service** – the proposal will mean the Council no longer providing a financial contribution to NewcastleGateshead Clinical Commissioning Group (CCG), based on the principle that it is the CCG's statutory responsibility to provide these services to children and young people. Discussions will continue with health and care colleagues to consider a whole system approach to resourcing preventative work for children and young people.

25. **Pregnancy and Maternity**

- **Reduction in service budgets for highway maintenance and street lighting** – the equality impact assessment highlighted the potential risk of slips, trips and falls etc caused by uneven footpaths or lack of guardrails/handrails relating to the welfare of pregnant women and new mothers. Should reductions in these budgets be taken forward, there would need to be a risk-based assessment undertaken to determine the priority of repairs.

Voluntary and Community Sector Impact Assessment

26. As previously indicated, the Council has reviewed all areas of spend to ensure it is able to set a balanced budget. This has resulted in several budget proposals having an impact on the Voluntary and Community Sector (VCS) to varying degrees.
27. The feedback received from the VCS has highlighted several issues from their perspective, including:
- understanding the cumulative impact of year on year budget decisions on vulnerable residents and communities
 - the ability of VCS organisations to sustain delivery of services when budgets are being reduced, but demand for their services is increasing.
 - the impact of the Council's commissioning activity on the VCS
 - how the Council could do more to engage with the VCS to support its Thrive agenda
28. Despite the financial challenges over recent years, the Council has maintained its recognition that a thriving and vibrant 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.
29. 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 Thrive Fund (24 organisations to date in 2018/19 have been supported through the main Fund with funding totalling £220,000, a further £25,600 has been awarded through the Community Fund) and 118 groups have received funding 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.

30. In 2018 the Council procured a new VCS infrastructure support service to ensure that voluntary organisations continue to have access to a representation and independent advocacy function. Newcastle CVS were successful in tendering for this work and commenced the contract with the Council on 1 August 2018.
31. In October 2018, the Council's Corporate Resources Overview and Scrutiny panel commissioned a review of ways to help increase the support and capacity within the voluntary and community sector (VCS) in Gateshead.
32. In particular, councillors were keen to focus on how the Council is working to support the smaller grass roots organisations in the sector, how it communicates the support on offer, and identify any areas where the Council could make changes and improvements to its offer.

The review aims to establish:

- establish the extent and nature of the types of support the Council currently provides to the VCS across a spectrum of service areas
- how this activity is resourced and coordinated
- assess the effectiveness of this Council support in helping the VCS address the needs of Gateshead residents.

The conclusions of the review and recommendations will be presented to the committee at its meeting in July 2019.

33. 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.
34. During 2019 the Council will deliver a one-off £425,000 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.

**Alice Wiseman, Director of Public Health Statement of Assessment of Impact on Health and Wellbeing of Gateshead Council's Budget Proposals (2019/20)
Overview**

The council is required to close a gap of £77m over the next five years with a £29.2m saving to be realised in 2019/20. Several proposals have been brought forward from across council services to achieve this saving and have been subject to public consultation.

A report to Cabinet on 20 November 2018 recognised that these proposals are likely to impact on the Council's ability to improve the health and wellbeing of Gateshead's residents. In response it committed the Council to assessing this impact to inform the Budget and Council Tax Level 2019/20 report to be considered by Cabinet on 19 February 2019.

This paper:

- provides a brief overview of current health and wellbeing challenges in Gateshead in the context of austerity and welfare reform
- highlights an overview of the health impact of the Council's budget proposals;
- comments on the overall impact of the proposals on the delivery of the Council's Thrive agenda and sets out key areas relevant for mitigation.

Purpose of the Health Impact Statement

The Council takes its statutory duty, 'to protect and improve the public's health', seriously and recognises that many council activities impact upon health and wellbeing. Consequently, it is important that an assessment of the health and wellbeing impact of all the Council's budget proposals is undertaken.

In the context of this prolonged period of austerity we are acutely aware that it is unlikely there will be a budget proposal that will be beneficial to the health and wellbeing of people in Gateshead. As such, it has been imperative that we assess how proposals may impact upon health and wellbeing as part of our decision-making process. The health impact approach aims to:

1. Understand which proposals will result in the least negative impact.
2. Understand any negative consequences to enable the identification of measures to mitigate the impact.

The purpose of this statement is to reflect on work undertaken across the Council to assess the impact of individual budget proposals and provide a **high-level overview** statement of impact and mitigation.

Principles of a health impact assessment

This health impact assessment statement has been completed to help the Council to consider the impact of the budget proposals (both positive and negative) on health and wellbeing, consistent with its Thrive agenda. This includes:

- Direct impact on physical health, mental health and wellbeing e.g. it would cause or worsen 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, employment opportunities, green space or climate change;
- Affect people's ability to improve their own health and wellbeing e.g. it would affect their ability to be physical active, choose healthy food, reduce drinking and smoking; or
- Lead to 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.

These impacts may be observable in the short, medium or long term depending upon the nature of the proposal itself. The impacts may be felt by individuals or communities or by the population of Gateshead as a whole.

Overview

Despite progress over recent years, health outcomes for people in Gateshead continues to be poor in comparison to other parts of England. In line with national trends, previous increases in life expectancy and healthy life expectancy have stalled since 2010/11. Communities in the North of England experience poorer health outcomes when compared to communities in the South with people in the North dying sooner and living more of their lives with an illness or disability. This variance can be largely explained by socio-economic differences between the North and South.

There are also unfair differences between communities in Gateshead itself, with those living in more affluent areas consistently achieving higher levels of health and wellbeing than those living in less affluent areas.

The kind of life a person is born into, where they live, play and work all affects both their life chances and experience of health and wellbeing. In fact, two babies, born on this day in Gateshead, could have as much as a 10-year difference in life expectancy due entirely to the circumstances into which they are born. These health inequalities are unfair and unjust, and therefore must be a consideration in all decisions we make.

The last ten years of austerity and welfare reform have had a huge impact across all Local Authorities; however, we know that these changes have impacted disproportionately on the people of Gateshead.

As Director of Public Health for Gateshead I remain concerned that the Government settlement is fundamentally unfair due to its failure to appropriately acknowledge need. Therefore, the greatest funding reductions continue to fall on the most deprived areas of the country.

In response to this the Council, like many others, is being forced into making short-term decisions that are likely to have a detrimental impact on future sustainability. Furthermore, the Council has received no indication of future funding beyond next year which presents a significant challenge to the effective management of the resourcing of vital services.

Whilst the Council will fulfil its responsibilities regarding duties set out in the Equality Act I am concerned that protected groups may not be sufficiently protected due to the disproportionate cuts imposed on areas with high levels of deprivation.

The Joint Strategic Needs Assessment demonstrates the levels of inequality currently being experienced by Gateshead's residents with high numbers of looked after children, poor health outcomes for both men and woman and increasing use of foodbanks amongst residents.

In addition to Government cuts on local authority spending many of our residents face additional pressures from welfare reform. As a direct result of welfare reform, Gateshead's residents stand to lose £70m per year. Individual families are now over £100 a week worse off due to the benefits cap and changes to Child Benefit and Child Tax Credit may cause potential losses of £54 a month for larger families (with children born after April 2017) as they are only able to claim for two children. We also know that the two-child cap will impact differently in different communities.

Universal Credit was introduced by the Government in April 2013 to 'simplify the benefits system', 'make work pay' and 'encourage benefits claimants in to work'. Universal Credit was rolled out in Gateshead in 2017 and has had negative effects on the residents of Gateshead, especially those most vulnerable and in need. This serves to amplify health inequalities. Research commissioned by Gateshead Council found that the roll out of Universal Credit has had profound detrimental effects on claimants especially those with vulnerabilities, disabilities and health conditions. These findings suggest that there will be wider costs to the health and care system that are yet to be measured.

A further report by the Joseph Rowntree Foundation found that in 2017 more than 1.5 million people in the UK were destitute. This is a larger number of people than the populations of Liverpool and Birmingham combined. Low benefit levels, debt recovery and the high costs of housing all contribute to people finding themselves in this situation. Destitution not only has an obvious impact upon the practicalities in people's lives but also has a huge impact upon the mental health and wellbeing of people causing anxiety, stress and depression.

In combination, austerity and welfare reform provide a perfect storm where outcomes for those most disadvantaged in Gateshead are set to get progressively worse. It is therefore vital that we acknowledge the budget proposals for 2019/2020 in the context of austerity and welfare reform and the impact that these have had (and will have) on the Gateshead population in order that we can assess the cumulative impact of further budget reductions in an already struggling system.

Mitigation

It is noted that many of the proposals detailed may appear initially to be both detrimental to health and wellbeing as well as inconsistent with the five Council Pledges as part of the Thrive agenda to:

- Put people and families at the heart of everything we do
- Tackle inequality so people have a fair chance
- Support our communities to support themselves and each other
- Invest in our economy to provide sustainable opportunities for employment, innovation and growth across the borough
- Work together and fight for a better future for Gateshead.

As referenced, the Council has no choice but to make savings to meet the budget cuts allocated by central Government. As such five strategic mitigations have been identified:

- 1. Health in all policies** – I consider that the Thrive pledges provide a strategic framework for the Council, and its partners, to prioritise the health and wellbeing of our community in all our decision-making processes. Implementation of a health in all policies approach will ensure that negative impacts are understood so mitigation can be implemented where possible.
- 2. Proportionate resourcing based on need** – The pledge to put people and families at the heart of everything we do and tackle inequality, so people have a fair chance underpins everything we do and should remain central to the budget decisions. In this context it is vital that the Council considers those proposals, however unpalatable, that will have the 'least worst' impact on the communities, families and individuals most in need. This means that difficult decisions will have to be made so that resources are proportionately used based on need (e.g. those who are most in need will receive the greatest level of support).
- 3. Working with and for communities** – With regard to mitigating the potential negative impact, I consider that our partners and our communities will be able to design and/or offer some solutions to the challenges faced by our communities. There are many examples where the community and VCS organisations have been able to effectively take on some of the work that was previously done by the council (e.g. asset transfers for Community Centres and responsibility for maintenance of parks and leisure spaces). A focus should be on enabling those communities that are able to do more for themselves to have greater freedom to lead work in their local community. At the same time, we must ensure support is proportionately targeted to communities which require more assistance in gaining the confidence to lead work in their community.
- 4. Strengthen our partnerships** – It is vital that our focus remains on nurturing and strengthening the partnerships and relationships that we have. In view of the pledge to work together and to fight for a better future for Gateshead, we need to work together as a whole system including with local partners and communities. This will go some way to minimise the impacts of the proposed budget reductions and help to protect the people of Gateshead.
- 5. Focus on the whole budget** – In the future I would recommend a focus on maximising the use of the remaining budget, for the benefit of the health and wellbeing of people living in Gateshead, rather than focusing distinctly on cuts.



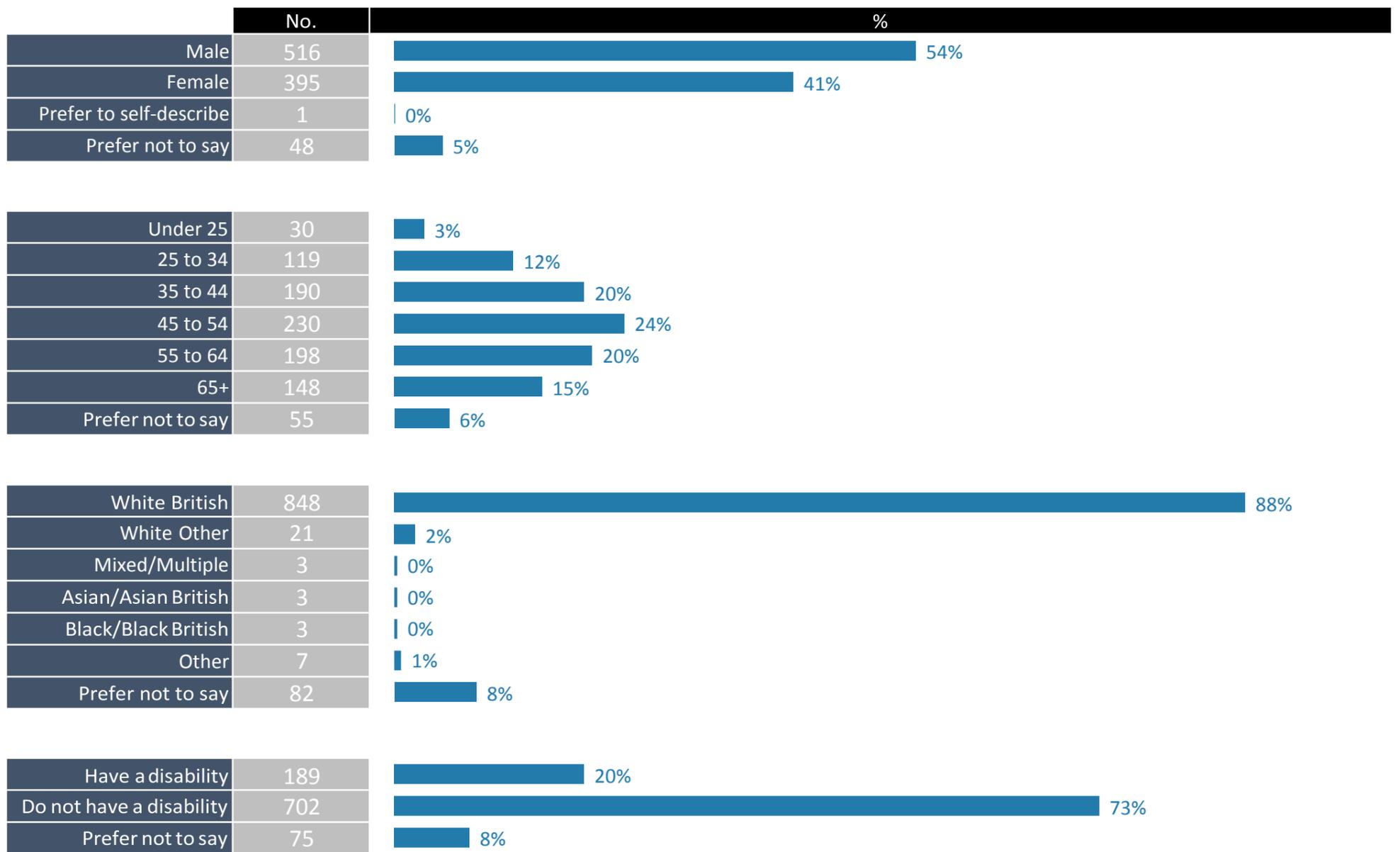
Budget 2019-20

Total responding to proposal(s)

1118

	Agree	Neither agree nor disagree	Disagree	Total Responses
Reduction in the Gateshead Fund				102
Reduction in the Community and Voluntary Sector contract	53%	9%	38%	103
Deletion of posts in the Commissioning and Neighbourhoods service	60%	6%	34%	80
Restructuring of functions within the Development, Transport and Public Protection service	71%	12%	18%	78
Deletion of posts in the Economic Development service	51%	11%	38%	74
Withdrawal from the Clean Tyne Partnership	22%	2%	75%	129
Ending the Pest Control service	35%	3%	62%	143
No longer providing maintenance for bowling greens and football pitches	14%	1%	85%	450
Reductions in levels of Street Scene services e.g. street lights, signage, highway repairs	13%	5%	81%	187
Efficiencies in the Commissioning and Quality Assurance service	25%	7%	68%	170
Deletion of posts in the Early Help service	29%	10%	61%	105
Reduction in the staffing establishment of the Learning and Schools service	33%	13%	53%	90
Deletion of a management post in Public Health	78%	6%	15%	79
Deletion of posts in the Children and Families service	24%	11%	64%	115
Reduce the standard allowance for Disability Related Expenditure	51%	9%	40%	94
Deletion of posts in the Adult Social Care service	37%	11%	52%	123
Efficiencies in Financial Management and Internal Audit	86%	11%	3%	72
Review service provision for Civic Centre Catering	89%	2%	9%	103
Review of Facilities Management and Building Maintenance	57%	18%	25%	77
Cost reduction and income generation across the Library Service	51%	10%	39%	98
Reductions in financial support to cultural organisations	66%	5%	28%	110
Efficiencies in Corporate Services and Governance and Policy and Communications	81%	9%	10%	77
Review of Customer and Financial Services including system efficiencies	83%	10%	8%	63
Increasing Direct Payment client charges for payroll and HR support and advice	58%	19%	23%	62
New or increased charges for Adult Social Care services including S117 mental health accommodation, day services, Guidepost drop-in and day centre meals	38%	6%	56%	140
Review of the Culture and Events team	84%	7%	8%	83
Ending the Council's contribution to NewcastleGateshead CCG towards the cost of providing the Child and Adolescent Mental Health service in Gateshead	16%	3%	81%	136
Review of the Council's organisational structure	84%	9%	8%	116
The budget as a whole	22%	19%	59%	200
	Yes	No		Total Responses
Would you support an increase in Council Tax (Council's element) to assist in the funding of services next year?				950

Characteristics of Respondents



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. 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 and completion of the NNDR1 estimates.
Pay awards, fee increases and price inflation higher than assumed	Possible	Medium	Impact of potential increases mitigated by contingency budget for pay, price increases and care fees. Monitoring of Brexit impacts by officers.
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. Strong 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 approach and consideration of scenarios to inform financial planning.
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. New burden costs will be logged and raised with Government. Any known potential implications will be considered annually as part of the council's MTFS review. A more regular review of the MTFS may be required.

Conclusion;

Although the financial context continues to be increasingly challenging, the Council has a strong track record of identifying and delivering significant savings and delivering the 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

	ACTUAL		ESTIMATED USE		
	Balance		Balance		Balance
Gateshead Reserves	01-Apr-18	Movement	31-Mar-19	Movement	31-Mar-20
	£000s	£000s	£000s	£000s	£000s
General Fund					
General Reserve	(13,668)		(13,668)		(13,668)
LMS (School) Budget Share Reserve	* (5,205)	460	(4,745)	4,313	(432)
Total General Fund Reserve	(18,873)	460	(18,413)	4,313	(14,100)
Earmarked Reserves					
Business Rates	(5,000)		(5,000)		(5,000)
Insurance	(3,000)		(3,000)		(3,000)
Grant Clawback	(1,000)		(1,000)	400	(600)
Workforce Development	(6,009)		(6,009)	1,273	(4,736)
Discretionary Social Fund	(648)	216	(432)	216	(216)
Budget Flexibility	(2,571)	1,245	(1,326)	1,326	0
Economic Growth, Culture and Place Shaping	(4,212)	1,317	(2,895)	965	(1,930)
Strategic Revenue Investment	(4,206)		(4,206)	555	(3,651)
Voluntary Sector	(475)	150	(325)	325	0
Anti Poverty	(862)	250	(612)	612	0
Developers Contributions	* (2,427)	886	(1,541)	584	(957)
DSG	* (1,156)	415	(741)	741	0
Unapplied Revenue Grants	* (1,952)	984	(968)	554	(414)
Public Health	* (2,632)	847	(1,785)	475	(1,310)
Total Earmarked Fund Reserves	(36,150)	6,310	(29,840)	8,026	(21,814)
Total Reserves	(55,023)	6,770	(48,253)	12,339	(35,914)

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

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 of 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. 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.

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.

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 new housing developments.

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 proper 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 2017/18 and the estimates of capital expenditure to be incurred for the current and future years that are recommended for approval are: -

	2017/18 £000 Actual	2018/19 £000 Estimate	2019/20 £000 Estimate	2020/21 £000 Estimate	2021/22 £000 Estimate	2022/23 £000 Estimate	2023/24 £000 Estimate
Non-HRA	48,648	56,279	94,817	71,465	53,438	25,674	16,746
HRA	25,697	31,618	24,104	19,104	20,954	19,679	20,579
Total	74,345	87,897	118,921	90,569	74,392	45,353	37,325

2. Estimates of the ratio of financing costs to net revenue stream for the current and future years, and the actual figures for 2017/18 are: -

	2017/18 Actual	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Non-HRA	13.88%	15.41%	16.50%	18.64%	19.32%	19.89%	20.77%
HRA	38.68%	45.60%	47.30%	37.16%	37.92%	36.40%	34.80%

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

3. The actual Capital Financing Requirement at 31 March 2018 and estimates of the end of year Capital Financing Requirement (excluding PFI) for the Council for the current and future years are: -

	31/03/18 £000 Actual	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	31/03/24 £000 Estimate
Non-HRA	320,156	353,893	414,628	455,639	468,896	483,085	499,857
HRA	345,505	345,505	345,505	345,505	345,505	345,505	345,505
Total	665,661	699,398	760,133	801,144	814,401	828,590	845,362

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 2017/18, 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.

	31/03/18 £000 Actual	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	31/03/24 £000 Estimate
Actual gross debt at 31 March	650,341	685,613	746,348	787,359	800,616	814,804	831,576
Capital Financing Requirement	665,658	699,398	760,133	801,144	814,401	828,590	845,362
Under / (over) borrowing	15,317	13,785	13,785	13,785	13,785	13,786	13,786

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.

Authorised Limit for External Debt					
	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Borrowing	890,000	930,000	940,000	950,000	965,000

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>					
	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Borrowing	865,000	905,000	915,000	925,000	940,000

9. The Council's actual external debt at 31 March 2018 was £650.341m comprising £650.341m 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 2019/20 (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	25%	0%
12 months and within 24 months	25%	0%
24 months and within 5 years	25%	0%
5 years and within 10 years	25%	0%
10 years and within 20 years	30%	0%
20 years and within 30 years	30%	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 the next five years as follows: -

Upper Limit on amounts invested beyond 365 days					
	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Investments	15,000	15,000	15,000	15,000	15,000

MINIMUM REVENUE PROVISION (MRP) STATEMENT 2019/20

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 2019/20 over the different calculation methodologies and components is set out in the table below:

Projected MRP Charge 2019/20		£m
Capital Programme	Investment funded by Supported Borrowing and Prudential Borrowing prior to 1 April 2008	2.6
	Asset Life Method – Equal Instalment	4.7
	Asset Life Method – Annuity Method	6.4
PFI	Annuity Method	2.6
Voluntary Provision	General Fund	0.0
	Housing Revenue Account	0.0
Total Projected MRP Charge		16.3

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