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Date: 15 February 2017

NOTICE OF COUNCIL MEETING

You are summoned to attend a meeting of Gateshead Metropolitan Borough Council to be held in the Council Chamber - Civic Centre, at **2.30 pm** on **Thursday, 23 February 2017** to transact the following business:-

RECOMMENDATIONS FROM CABINET

- 1 **Capital Programme 2017/18 to 2021/22** (Pages 3 - 28)
- 2 **Fees and Charges 2017/18** (Pages 29 - 92)
- 3 **Budget and Council Tax Level 2017/18** (Pages 93 - 178)

Mike Barker
Acting Chief Executive



COUNCIL MEETING

23 February 2017

CAPITAL PROGRAMME 2017/18 TO 2021/22

Mike Barker, Acting Chief Executive

EXECUTIVE SUMMARY

1. The purpose of this report is to approve the capital programme for the next five years to provide significant levels of strategic investment to deliver priority outcomes within the Council Plan.
2. The Council's existing Medium Term Financial Strategy, approved by Council in July 2016, maintained a provision to fund sufficient prudential borrowing to support the proposed capital programme. Prudential borrowing remains the only available source of funding for a number of schemes as the opportunity to secure external funding or generate capital receipts continues to be limited.
3. Local authorities are free to invest in General Fund capital schemes so long as their capital spending plans are affordable, prudent, and sustainable. There is an increasingly important link with the revenue budget, especially in the light of the significant reductions in available capital and revenue resources.
4. The 2017/18 programme totals £95.2m, with £65.9m being funded from the General Fund and £29.3m relating to investment within the Housing Revenue Account. Over the five years to 2021/22, the level of capital investment is forecasted to be £310.5m, of which £205.7m relates to General Fund schemes. Despite the current pressure on resources this represents a significant level of strategic investment in the Council's assets.
5. The proposed capital programme includes all commitments and schemes identified as high priority. The proposed capital programme is included in Appendix 2 and the provisional capital financing is set out in Appendix 3 of the attached report.
4. 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

6. It is recommended that Council:
 - (i) Approves the capital programme for 2017/18, and the provisional programmes for 2018/19 to 2021/22, 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 delegate authority to the Strategic Director, Corporate Resources to enter into prudential borrowing which is consistent with the requirements of the capital programme and the Council's Treasury Management Strategy.

- (iii) 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 2017/18 to 2021/22

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 deliver priority outcomes within the Council Plan and to help deliver the Council's Medium Term Financial Strategy in order to maintain financial sustainability.

Background

2. In line with good practice, the Council continues to set a rolling capital programme with an annual review. The capital programme has been prepared for the next five years to ensure that the financial implications can be incorporated within the Council's Medium Term Financial Strategy (MTFS) and is aligned to the delivery of the outcomes within the Council Plan. Each annual review therefore builds on existing commitments.
3. The Council's existing MTFS, approved by Council in July 2016, maintained a provision to fund sufficient prudential borrowing to support the proposed capital programme. Prudential borrowing remains the only available source of funding for a number of schemes as the opportunity to secure external funding or generate capital receipts continues to be limited.
4. Local authorities are free to invest in General Fund capital schemes so long as their capital spending plans are affordable, prudent, and sustainable. There is an increasingly important link with the revenue budget, especially in the light of the significant reductions in available capital and revenue resources.
5. On 24 January 2017 Cabinet agreed to recommend to Council the Housing Revenue Account (HRA) budget for 2017/18 and a proposed 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 proposed level of capital investment can be supported. Investment within the housing capital programme remains a significant part of the Council's wider capital investment plans.

Proposal

6. The 2017/18 programme totals £95.2m, with £65.9m being funded from the General Fund and £29.3m relating to investment within the Housing Revenue Account and this is proposed to be recommended to Council for approval. Over the five years to 2021/22, the level of capital investment is forecasted to be £310.5m, of which £205.7m relates to General Fund schemes. Despite the current pressure on resources this represents a significant level of strategic investment in the Council's assets.

7. Capital investment has a significant impact on the local economy within Gateshead. The investment in schemes to encourage economic and housing growth in particular are estimated to attract almost £1bn of private investment to Gateshead over the lifetime of the schemes, helping to facilitate the development of up to 5,500 new homes and 250,000m² of commercial floor space with the potential to generate Business Rates and Council Tax of around £40m per annum when the schemes are fully developed.
8. The programme includes projects that are key to delivering the Council Plan and comprises:
 - Projects that enable wider regeneration and generate economic and housing growth within Gateshead;
 - Projects that are considered to be essential from a health and safety or statutory perspective;
 - Projects where the Council has made a previous commitment to fund and the planned investment remains a high priority;
 - Projects that improve the sustainability of the Council's assets and which help to improve energy efficiency and reduce carbon emissions;
 - Projects that attract significant amounts of external funding; and
 - Projects considered essential to deliver revenue savings and facilitate changes to the way that the Council delivers its key services.
9. The capital programme provides a framework for strategic investment and detailed business cases are required for a number of key schemes prior to the commencement of projects. This will ensure that the investments will contribute towards the achievement of budget savings and will not increase pressure on the Council's revenue budget.
10. There may be opportunities to include additional schemes in the capital programme should a business case demonstrate that capital investment will achieve savings to at least meet the associated borrowing costs to satisfy the prudential framework, or in the event that additional external resources, such as capital grants or developer contributions, or capital receipts become available to support capital investment.
11. The proposed capital programme includes all commitments and schemes identified as high priority. The proposed capital programme is included in Appendix 2 and the provisional capital financing is set out in Appendix 3.

Recommendations

12. Cabinet is asked to recommend that Council:
 - (i) Approves the capital programme for 2017/18, and the provisional programmes for 2018/19 to 2021/22, 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 delegate authority to the Strategic Director, Corporate Resources to enter into prudential borrowing which is consistent with the requirements of the capital programme and the Council's Treasury Management Strategy.
 - (iii) 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 priority outcomes within the Council Plan.
- (ii) To realise the Council's policies and objectives in relation to maximising resources available within its capital programme.
- (iii) To assist with the medium and longer term financial sustainability of the Council.

CONTACT: David Mason extension 3686

Policy Context

1. All Council capital expenditure is consistent with delivery of Vision 2030. The approach, agreed by Cabinet, ensures schemes that make up the capital programme can demonstrate delivery of priority outcomes within the Council Plan. The financial implications of the capital programme are incorporated within the Medium Term Financial Strategy of the Council.

Background

2. Details of potential future capital schemes for the 2017/18 to 2021/22 capital programme were considered alongside the schemes within the existing five-year capital programme. The capital and revenue implications of each proposed scheme were considered to ensure that they were affordable and could be accommodated within the level of revenue support available within the MTFs and HRA.
3. The basic principle of the prudential system is that local authorities are free to borrow so long as their capital spending plans are affordable, prudent and sustainable. There is, therefore, an explicit link with the Council's revenue spending plans which have been considered as part of the MTFs process and setting the 2017/18 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 2017/18. The five year capital programme was updated to cover the period 2017/18 to 2021/22 and was agreed by Council on 2 February 2017.

Capital Programme 2017/18 to 2021/22 Scheme Selection

5. The basis for considering the programme for 2017/18 was the current system for prioritising capital investment that gives priority to schemes which:
 - are consistent with the corporate priorities to deliver Vision 2030;
 - generate economic and housing growth within Gateshead;
 - are essential from a health and safety perspective;
 - meet mandatory and/or statutory requirements;
 - relate to commitments from previous years which remain to be high priority;
 - address strategic maintenance needs of existing assets identified within the Council's Asset Management Plan;
 - assist the Council to deliver its core services;
 - maximise the availability of external funding for priority issues to enhance value for money; and
 - achieve efficiencies to assist the Council in meeting the required budget savings.
6. A number of schemes have been identified where delivery is considered to be essential to ensure the sustainability of key services. These have been included within the proposed capital programme and include the following schemes:
 - Delivery of the Council's Technology Plan;
 - Health and Safety schemes;
 - Strategic Maintenance of Council buildings and transport infrastructure; and
 - The replacement of fleet vehicles, including refuse collection vehicles.

7. A number of schemes which have been approved in previous capital programmes have ongoing commitments. All of these commitments have been reviewed in setting the capital programme to ensure they are still required in line with the Council's priorities and that they remain high priority.
8. Commitments include the continuation of significant investment in the following areas:
- **Economic Growth**
Investment of £50m has been identified over the next five years within the Accelerated Development Zone to encourage Economic Growth within Gateshead, helping to facilitate development and generate additional income for the Council in the form of retained business rates. This includes £35m of investment to facilitate the proposed development of Gateshead Quays where the Council is currently working with our development partner Ask Real Estate and Patrizia UK to bring forward a significant mixed use development. The level of investment required will be determined by the development appraisal as the scheme progresses and will be supported by a detailed business case and viability model. In addition potential investment proposals are being progressed at Baltic Business Quarter including a proposal for a £10m Office development and the creation of a Northern Centre for Emerging Technologies which has been awarded £3.25m of ERDF funding and £1m of Local Growth Funding as part of a £7.8m project.
 - **Investing in Decent Homes Improvements**
Investment of over £62m has been set aside within the HRA over the five year period to undertake a rolling programme of improvements to the Council's housing stock in accordance with the decent homes standard. A further £15m of investment is also included over the same period aimed at undertaking general improvements to the housing stock, continuing to invest in heating upgrades, insulation measures and external improvement works. Major works have been identified amounting to almost £24m which are seeking to address long-term sustainability issues, which includes an £11m scheme, part-funded with £4.5m of ERDF capital grant funding, to implement energy efficiency works to tower blocks at Harlow Green and Regent Court.
 - **Housing Regeneration**
The Council continues to invest in assembling and preparing sites for future redevelopment. This includes the continuation of activity to support the delivery of schemes within the Council's Joint Venture, with works now underway in Birtley, Bensham and Saltwell. £3.5m has also been included to support interventions to facilitate additional development of potential sites identified by the Council's Land Development Group as part of the Development Site Preparation allocation. Finally, the programme also includes £5.4m of long-term loans to Keelman Homes and the Gateshead Trading Company to facilitate the development of additional housing within Gateshead which will also benefit from the application of grant funding from the Homes and Communities Agency (HCA).
 - **Carbon Management and Sustainability**
£7m has been included within the capital programme relating to additional infrastructure, such as battery storage systems and network extensions, to support the Gateshead Town Centre Energy Network, which will provide low carbon energy within the Town Centre, Quays and Baltic Business Quarter and encourage redevelopment whilst generating revenue income for the Council. In addition, £4.5m has also been included to complete the Council's Street Lighting upgrade programme, replacing existing lanterns in residential areas with energy efficient LED lanterns.

9. All commitments identified as being high priority and a limited number of new schemes have been included in the proposed capital programme in Appendix 2.
10. The proposed capital programme allows for investment of £95.2m in 2017/18 and £310.5m over the five year programme.

Capital Resources Available

11. The Council continues to maximise the use of external funding where possible and a number of capital grants have been included within the capital programme including:
 - Over £18.9m of Local Transport Plan and Sustainable Transport funding over the next five years in improving the Council's transport infrastructure in accordance with the principles set out in the Council's Highways Asset Management Plan;
 - An estimated £21m of externally funded investment in the Council's Schools, helping to address both condition and capacity issues as part of the Capital Maintenance and Basic Need programmes;
 - Over £8m of European Regional Development Funding to support investment in energy infrastructure along with the development of a Northern Centre for Emerging Technologies.
12. In some cases, the external funding allocations are based upon provisional allocations and the detailed investment plans will be reviewed following confirmation of the specific external funding award to ensure that the proposed investment can be delivered within the available resources.
13. The Council has the ability to fund schemes through prudential borrowing. This allows the Council more flexibility to fund capital projects, however in practice this is limited by pressures on revenue budgets and the need to generate budget savings. An allowance has been made in the revenue budget for the costs associated with the level of prudential borrowing required to support the capital programme set out in Appendix 2.
14. The development of detailed business cases to support capital investment helps to ensure that the proposed capital schemes do not add to the existing funding gap. It is important to identify a guaranteed income stream or sufficient revenue savings to support the costs associated with prudential borrowing.
15. Capital investment within the Accelerated Development Zone area can be supported from the retention of all business rates arising as a result of the generation of economic growth. Work is ongoing with our development partner, Ask Real Estate, to help develop schemes to ensure that the Council can maximise the revenue income stream resulting from the planned capital investment in Gateshead Quays.
16. The final source of funding currently available to support the capital programme is through the use of capital receipts received from the sale of Council land and buildings. The Council has a five year rolling programme of disposals which is used to identify the level of receipts available however a degree of uncertainty remains over when the receipts can be realised and on the final amounts that will be received. The difficulty in disposing of properties for their full market value and the reduced demand for development land is likely to continue in the medium term. In order to mitigate the volatility of capital receipts, the full amount of the projected capital receipt income is not included as an available capital resource at this stage. Upon confirmation of the amounts and timing of receipts, these will then be included within the capital

programme, displacing planned borrowing or enabling the introduction of additional capital projects.

17. Following the November 2015 Spending Review, the Government announced that it would introduce additional flexibility for the period of the Spending Review to enable Local Authorities to use capital receipts from the sale of non-housing assets to fund the up-front revenue costs of service reform and transformation provided there is a clear link to the generation of future ongoing revenue savings. Further information regarding the Council's ability to utilise this flexibility is set out in Appendix 4. In developing the capital programme and setting the revenue budget, potential schemes that may benefit from this flexibility have been considered to determine whether they are likely to include qualifying expenditure. At this stage this includes the revenue costs associated with the proposed investment in the Digital Gateshead project, which is subject to the development of the detailed business cases for specific projects, and additional invest to save schemes may emerge for consideration during the financial year.

Proposed Capital Programme 2017/18 – 2021/22

18. Along with existing commitments, which account for around 90% of the planned investment, a number of additional projects have been proposed which are considered to be high priority. The following additional projects are recommended for inclusion within the capital programme:

- **Loans to Facilitate Additional Housing Development**

Additional loans amounting to £5m have been included within the proposed programme to support the delivery of additional housing within Gateshead. These primarily relate to loans to Keelman Homes to fund the delivery of 30 affordable homes at Bleach Green and 56 affordable homes as part of a propose bungalow build scheme but also include a proposed loan to the Gateshead Trading Company to support the provision of 22 apartments at Derwentside.

- **Infrastructure Upgrades at Follingsby**

A £10m scheme has been included to undertake infrastructure improvements at Follingsby to facilitate its expansion. This investment will be funded via NELEP as part of an Enterprise Zone. The development has the potential to generate 1,500 jobs and develop 90,000m² of industrial and distribution space, with an expected development value in excess of £75m.

- **Leisure Facility Improvements**

Investment amounting to almost £1.3m has been included in the Council's Leisure Facilities aimed at improving the commercial offer and generating additional revenue income to support service delivery. This includes the installation of a Clip 'n Climb facility at Gateshead Leisure Centre as well as upgrades to the outdoor sports provision at Blaydon Leisure Centre.

- **Highways Infrastructure**

An additional £5m has been included within the programme to supplement the projected Local Transport Plan resources to support the delivery of highway maintenance and road safety improvements in accordance with the Council's Highways Asset Management Plan (HAMP) principles. This includes a proposed contribution towards a major project to upgrade Heworth Roundabout, where additional external funding may need to be secured to facilitate delivery, along with a proposal to replace the Vehicle Restraint System on Felling Bypass and to invest in a rolling programme of replacing obsolete traffic signals throughout Gateshead.

19. The proposed capital programme is shown in Appendix 2 and the proposed financing of programme is detailed in Appendix 3.
20. Additional schemes may be added to the programme throughout the year if business cases can be made to justify invest to save schemes or if additional resources become available through external funding opportunities. The ability to fund any additional schemes will also be considered in light of any in-year slippage of expenditure and an assessment of the Council's ability to generate additional capital receipts. The availability of additional resources will be reviewed throughout 2017/18 as part of the capital monitoring process.

Conclusion

21. There continues to be significant pressure on the resources available to support capital projects. The planned investment of £95.2m in 2017/18 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 budget and HRA. This level of capital programme represents a significant investment in the local economy and forms a key part of the delivery of Vision 2030.
22. 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 £1bn of private investment to Gateshead over the lifetime of the schemes, helping to facilitate the development of up to 5,500 new homes and 250,000m² of commercial floor space with the potential to generate Business Rates and Council Tax of around £40m per annum when the schemes are fully developed.
23. The benefits associated with investment in capital projects are ultimately reflected in individual service budgets. Over the medium term the benefits are expected to include:
 - Projected additional revenue income of rising to almost £1m per annum by 2020/21 through investment in energy infrastructure and improving the commercial offer in the Council's Leisure facilities;
 - Projected business rate income of over £1m per annum by 2020/21 as a result of the additional development activity, with a further £2.5m per annum expected to be generated in future years as a result of the planned investment in the Accelerated Development Zone;
 - Additional Council Tax income of £1m per annum by 2020/21 as a result of additional investment in preparing sites for housing development and including potential schemes for delivery as part of the Council's Housing Joint Venture.
24. 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.
25. 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. Specifically, work is ongoing as to the viability of a direct Property Investment framework and fund to complement the existing approach to investment through the capital programme.

Consultation

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

Alternative Options

27. No alternative options were considered.

Implications of Recommended Option

28. **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 Council Plan priority outcomes. The property implications of individual schemes will be considered and reported separately.

29. **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.

30. **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;
- The Local Government Improvement and Development Equalities Framework;
- The Council Plan.

The Equality and Diversity implications will be considered for each individual scheme within the capital programme.

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

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

33. **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.

34. **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.
35. **Area and Ward Implications** - The proposals will have implications for all areas and wards in Gateshead.
36. **Background Information** - The following background papers have been used in preparing this report:
 - (i) Report for Cabinet, 24 January 2017 – Capital Programme 2016/17 – Third Quarter Review
 - (ii) Report for Cabinet, 24 January 2017 – Housing Revenue Account and Housing Capital Programme
 - (iii) Report for Cabinet, 12 July 2016 – Medium Term Financial Strategy
 - (iv) Report for Cabinet, 23 February 2016 – Capital Programme 2016/17 to 2020/21

Appendix 2 – Capital Programme 2017/18 TO 2021/22

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
GENERAL FUND CAPITAL PROGRAMME						
Asset Sustainability						
Chase Park Restoration	Investment in the restoration of Chase Park as part of a £1m Heritage Lottery Funded project.	657	0	0	0	0
Flood Alleviation Investment	Investment to create sustainable surface water management schemes to reduce the risk of flooding in Gateshead.	601	197	152	145	0
Gateshead Millennium Bridge Strategic Maintenance	Replacement of key components within the bridge in accordance with lifecycle requirements.	98	325	0	0	0
Strategic Maintenance - Council Buildings	Planned improvement works to the Council's operational buildings.	1,000	750	750	750	750
Haworth Roundabout Upgrade	Investment in structural works and junction upgrades to improve traffic flow.	2,600	1,000	0	0	0
Sage Gateshead - Capital Development	Capital contribution towards redeveloping seating, LED signage and audio upgrades aimed at improving sustainability, increasing and diversifying the use of the asset.	0	25	0	0	0
Total Asset Sustainability		4,956	2,297	902	895	750
Core Service Delivery						
Replacement of Fleet and Horticultural Equipment	Continuation of the ongoing replacement programme for the Council's vehicle assets and horticultural equipment according to their expected life and operational requirements.	2,950	2,500	1,350	1,750	1,750
Technology Plan: Infrastructure	Ongoing replacement of desktop equipment, network infrastructure and the refresh of desktop software and multi-year licence arrangements.	2,385	2,570	2,200	2,150	3,000

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Technology Plan: Transformation Through Technology	Investing in the increased use of mobile devices and the associated infrastructure to increase efficiency within the Council.	850	375	275	275	275
Civic Centre Workspace Strategy	Completion of the Civic Centre workspace scheme by refurbishing the public areas, helping to improve service delivery and accessibility.	1,400	0	0	0	0
Total Core Service Delivery		7,585	5,445	3,825	4,175	5,025
Economic Growth						
ADZ Investment – BBQ Emerging Technology Centre	Acquisition of a building and its subsequent extension to create specialist R&D facilities to enable the clustering of high growth technology businesses.	5,034	0	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.	200	15,000	17,500	2,500	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.	235	345	20	0	0
Coatsworth Road Regeneration - THI	The continuation of a Townscape Heritage Initiative (THI) scheme using Heritage Lottery Funding which will improve the public realm and restore architectural features along Coatsworth Road.	890	170	0	0	0
Cycle City Ambition Fund - Hill Street	Sustainable transport improvements as part of an externally funded scheme.	630	0	0	0	0
Empty Property Programme 2015/18	Investment in bringing long term privately owned empty properties back into use, utilising grant funding from the HCA.	145	0	0	0	0
Housing JV - Brandling	The completion of the final site assembly to facilitate future redevelopment by the Housing Joint Venture.	350	0	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Keelman Homes - Affordable Housing Development	A loan facility to support the development of affordable housing at West Park as part of the HCA 2015-18 Affordable Homes Programme.	1,750	0	0	0	0
Land of Oak and Iron	A contribution towards a £3m HLF Landscape Partnership to develop a range of natural, cultural and Heritage projects in the Derwent Valley.	51	0	0	0	0
Local Transport Plan - Integrated Transport	Externally funded investment in improving sustainable transport infrastructure, traffic management and road safety.	1,034	1,250	1,350	1,350	1,350
Major Projects - Project Management Costs	Investment to support the delivery of strategic major capital projects within the Council.	240	240	240	240	240
Metrogreen	Development of the Delivery Strategy and Area Action Plan for Metrogreen.	350	200	50	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
Urban Core - Exemplar Neighbourhood	Continuing the property acquisitions programme within High St South and undertaking technical studies to facilitate the future redevelopment.	330	0	0	0	0
ADZ Investment – BBQ Spec Build	Proposed investment in Office development within BBQ to encourage economic growth and generate additional business rate income for the Council.	5,000	5,275	0	0	0
Bus Based Major Transport Scheme	Provision of a proposed park and ride scheme at Eighton Lodge to support growth in the urban core, part funded from Local Growth Fund.	3,150	4,860	0	0	0
Development Site Preparation Works	Investment to facilitate and accelerate development activity within Gateshead.	500	750	750	750	750
Bleach Green Affordable Housing - Loan to Keelman Homes	A loan facility to support the development of affordable housing at Bleach Green.	330	340	330	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
SME Bungalow Build - Loan to Keelman Homes	A loan facility to support the development of affordable housing in Gateshead as part of a proposed £5.6m project.	0	1,450	1,450	0	0
Derwentside House Building - Loan to GTC	A loan facility to Gateshead Trading Company to support the development of additional housing in Gateshead.	1,500	0	0	0	0
Follingsby Infrastructure Upgrades	Upgrade to the high voltage network and other infrastructure supporting Follingsby Industrial Park to enable further development. This scheme is being delivered with NELEP as part of an Enterprise Zone.	3,650	4,850	1,500	0	0
Total Economic Growth		25,469	34,730	23,190	4,840	2,340
Health & Safety						
Health & Safety	Works to address health and safety related issues in Council land/buildings.	500	500	500	500	500
Street Lighting Column Replacement	Phased replacement of the Council's concrete lighting columns with galvanised steel columns.	1,750	700	250	250	250
Falls Prevention	Extending the existing programme of works to undertake improvements to prevent falls in and around the home.	100	0	0	0	0
Traffic Signal Renewal - Borough Wide	Investment to replace obsolete traffic signal equipment throughout Gateshead.	450	450	450	450	450
Vehicle Restraint System - Felling Bypass	Introduction of a tension corrugated barrier system to improve road safety along with replacement of signs, traffic signals and street lighting where necessary.	1,250	0	0	0	0
Total Health & Safety		4,050	1,650	1,200	1,200	1,200
Revenue Income Generation						
Battery Storage System - District Energy Network	Investment in energy infrastructure as part of the District Energy Network to store electricity for release at peak periods, helping to ensure the network is resilient and generating additional revenue income.	1,500	0	0	0	0

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Energy Network Extension - Trinity Square	Extension of the Council's Energy Network to encourage potential regeneration, support existing businesses and reduce carbon emissions.	800	0	0	0	0
Gateshead Town Centre District Energy Network	Investment in the extension of the Energy Network to support the Council's objectives around regeneration, the environment, health and fuel poverty.	2,300	0	0	0	0
Bereavement Services	Provision of suitable facilities within Saltwell Park which will then be leased to a Council owned trading company to provide a bereavement service.	375	0	0	0	0
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.	765	0	0	0	0
Gateshead Leisure Centre Improvements	Conversion of hall one to provide a Clip 'n Climb facility and soft play to increase and diversify the usage of the facility and generate additional revenue income.	500	0	0	0	0
Prince Consort Road Redevelopment	Proposed loan to Gateshead Health Foundation Trust to facilitate the development of facilities at Prince Consort Road.	2,500	0	0	0	0
Professional kitchen at St Mary's Heritage Centre	Improvements to the existing facilities to meet catering regulations and service needs, seeking to attract additional business and improve the capacity to generate income.	15	0	0	0	0
Registrars Internal and External Public Spaces	Refurbishment, modernisation and landscaping of public areas, seeking to reduce maintenance requirements and attract additional business.	250	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.	245	25	25	25	25
Total Revenue Income Generation		9,250	25	25	25	25

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Revenue Savings						
Digital Gateshead	Investment in the development of the Council's Digital Platform to improve the delivery of Digital services in Gateshead.	500	445	350	200	100
Energy Network Extension - Gateshead Leisure Centre	Extension of the Council's District Energy Network to serve the Leisure Centre and surrounding Council buildings.	2,376	0	0	0	0
Non Operational Portfolio - Strategic Investment Plan	Ongoing investment targeted at the Council's tenanted non-operational portfolio, seeking to enhance the performance of the portfolio and address urgent building condition and energy efficiency needs.	300	300	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
Smart Energy Efficiency Works	Ongoing energy improvement works to deliver revenue savings with schemes typically having up to a 5 year payback period.	250	250	250	250	250
Street Lighting Phase 3 LED Lanterns	Completes the existing £9m investment programme to replace street lighting in residential areas.	250	0	0	0	0
Telecare Equipment	Provision of telecare equipment to clients over 75 helping to preserve their independence.	75	75	75	75	75
Street Lighting LED Replacement - Phase 4	Investment to replace 10,000 existing lanterns with latest generation LED lanterns to reduce energy consumption and carbon emissions.	1,000	1,850	1,440	0	0
Library Service Review	Investment to support the relocation of existing libraries and replacement of the existing mobile library.	200	100	0	0	0
Total Revenue Savings		5,001	3,070	2,165	575	475

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Statutory Requirements						
Additional Childcare Provision	Funding to develop additional capacity for childcare provision within the borough.	66	0	0	0	0
Birtley Cemetery Extension	Investment to provide additional burial space in the Birtley area.	140	240	400	400	400
Disabled Facilities Grants (DFGs)	Grants to private individuals to facilitate adaptations to their homes, helping to ensure people can live independently in their own homes.	1,750	1,750	1,750	1,750	1,750
Local Transport Plan - Planned Maintenance	Primarily externally funded investment in improving the Borough's transport network, including highway maintenance, improvement and road safety to support the delivery of the Council's Highways Asset Management Plan (HAMP).	2,245	2,550	3,200	3,200	3,200
Ravensworth Terrace Primary School	Completion of the construction of a new 2 form entry Primary School at Birtley to address capacity issues.	2,575	0	0	0	0
Saltwell Cemetery Extension	Investment to extend the existing cemetery to provide additional burial space in Saltwell.	130	100	275	200	220
School Capacity Improvements	External funding awarded to address capacity issues within Gateshead Schools.	748	5,500	5,426	0	0
School Condition Investment	Externally funded investment programme to address condition issues within the Council's Schools.	1,529	1,500	1,500	1,500	1,500
Schools Devolved Formula Funding	Externally funded investment to provide equipment and contributions towards construction works within the Council's Schools.	250	250	250	250	250
Replacement Bins	Investment in waste management infrastructure.	125	125	125	125	125
Total Statutory Requirements		9,558	12,015	12,926	7,425	7,445
TOTAL GENERAL FUND CAPITAL INVESTMENT		65,869	59,232	44,233	19,135	17,260

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
HOUSING REVENUE ACCOUNT						
Improvement Works						
Lift Replacement/Refurbishment	Planned works to replace lifts within the Council's housing stock in accordance with their lifecycle requirements.	500	500	500	500	500
Replacement of Communal Electrics	Essential works to upgrade communal electrics circuits and services in accordance with stock condition needs.	250	250	250	250	250
External Wall Insulation Works to Non-Traditional Properties	Investment in upgrading the fabric of the Council's housing stock to improve energy efficiency, including enveloping works and insulation measures.	210	0	400	0	0
T-Fall Insulation	Targeted insulation works to reduce the risk of condensation.	150	120	0	0	0
Warden Call Renewal	Replacement of equipment to utilise Gateshead Council's Care Call scheme, an emergency service which supports older, disabled and vulnerable people allowing them to live safely and independently in their home.	250	250	250	250	250
Door Entry System Upgrades	Investment in upgrading door entry systems in low rise properties.	250	250	250	250	250
Timber Replacements	Planned timber renewals/replacement identified through the prior to painting programme.	100	100	100	100	100
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
Total Improvement Works		3,210	2,970	3,250	2,850	2,850
Exceptional Extensive Works						
Equality Act Works - Multi Storey Flats	Includes improvements to ensure the Council's Multi Storey Flats comply with the provisions in the Equality Act 2010.	250	250	250	250	250
Equality Act Works - Communal Lounges	Includes improvements to ensure the Council's communal areas comply with the Equality Act 2010.	50	50	50	50	50

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Fire Safety Works - General	Works to address required fire safety improvements in response to ongoing risk assessments.	100	100	100	100	100
Tower Block Energy Efficiency Improvements (Fell, Lough & Beacon)	Energy efficiency and fabric improvements at Fell, Lough and Beacon Court as part of a scheme delivered in partnership with Warm Up North.	530	0	0	0	0
Tower Block Energy Efficiency Improvements (HEIGHTS - Harlow Green & Regent Court)	Provision of energy efficiency improvements and low carbon heating systems at Harlow Green and Regent Court, utilising £4.3m of ERDF funding.	7,000	4,140	0	0	0
Tower Block Energy Efficiency Improvements (Harlow Green Windows)	Proposed window replacement at Harlow Green alongside the delivery of the HEIGHTS scheme.	1,900	1,200	0	0	0
Regent Court Façade Replacement	Investment to replace the existing façade at Regent Court.	1,500	2,500	0	0	0
Regent Court Window Replacement	Proposed replacement of the windows at Regent Court alongside the delivery of the façade replacement.	500	800	0	0	0
Risers (Services)	Refurbishment and renewal of communal services such as risers, ventilation and water hygiene in tower blocks.	0	400	400	400	400
Total Exceptional Extensive Works		11,830	9,440	800	800	800
Major Future Works						
Decent Homes - Investment Programme	Continuation of the planned estate based improvement work to the Council's housing stock in accordance with Decent Homes principles and prioritised using stock condition data.	6,500	6,750	7,000	7,500	8,000
Decent Homes – Backlog/Ad-hoc Works	Improvement works to specific properties in accordance with the Decent Homes standard.	300	300	350	350	400
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

CAPITAL INVESTMENT	BRIEF DESCRIPTION	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Boiler Replacements	Replacement of failed and obsolete boilers, upgrading them with more efficient solutions to help address fuel poverty issues.	1,000	1,000	1,000	1,000	750
Programme Management	The allocation is used to fund the programme management costs and associated fees relating to the delivery of all capital schemes within the Housing Capital Programme.	1,000	1,000	1,000	1,000	1,000
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
Estate Based Window Replacement	Continuation of the estate based window replacement programme to replace existing single glazed windows with double glazing.	750	750	750	500	500
Major Future Works		11,950	12,200	12,500	12,750	13,050
Estate Works						
Estate Regeneration	Completion of the decommissioning, demolition and site preparation works as part of the regeneration of Bleach Green, Clasper and Dunston.	750	0	0	0	0
New Build Investment	Investment to provide additional dwellings within the Council's HRA as part of an Assisted Living scheme.	1,600	1,200	0	0	0
Total Estate Works		2,350	1,200	0	0	0
TOTAL HRA CAPITAL INVESTMENT		29,340	25,810	16,550	16,400	16,700
TOTAL COUNCIL CAPITAL INVESTMENT		95,209	85,042	60,783	35,535	33,960

Appendix 3 – Capital Programme Financing 2017/18 TO 2021/22

PROJECTED CAPITAL FUNDING	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
Council Resources					
Prudential Borrowing	46,507	36,720	30,128	10,440	10,710
Projected Capital Receipts	2,000	7,500	2,000	2,000	0
Confirmed Capital Grant Funding					
Local Transport Plan	4,054	0	0	0	0
School Capital Grant Funding	3,383	7,250	7,176	0	0
Local Growth Fund	2,320	2,670	0	0	0
ERDF	3,442	0	0	0	0
Heritage Lottery Fund	1,312	120	0	0	0
Sustainable Transport Funding	630	0	0	0	0
Anticipated Capital Grant Funding					
Better Care Fund	1,250	1,250	1,250	1,250	1,250
Environment Agency Funding	526	172	129	145	0
Local Transport Plan	0	3,550	3,550	3,550	3,550
School Capital Grant Funding	0	0	0	1,750	1,750
Other External Funding	445	0	0	0	0
TOTAL GENERAL FUND CAPITAL FUNDING	65,869	59,232	44,233	19,135	17,260
Housing Revenue Account Resources					
Major Repairs Reserve Contribution (HRA)	19,250	20,440	16,550	16,400	16,700
HRA Capital Receipts	6,878	3,700	0	0	0
Confirmed Capital Grant Funding					
ERDF	3,212	1,670	0	0	0
TOTAL HRA CAPITAL FUNDING	29,340	25,810	16,550	16,400	16,700
TOTAL CAPITAL FUNDING	95,209	85,042	60,783	35,535	33,960

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. 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.

2017/18 Investment

4. At this stage it is envisaged that this additional flexibility may be useful to support the Council's investment in delivering the Digital Gateshead Strategy which is seeking to:
 - Transform how, where and when services are delivered;
 - Change the way that our councillors and employees work; and
 - Facilitate new ways of working with partners.
5. In addition to the proposed investment in the Digital Gateshead capital project which includes resources to fund the acquisition of additional equipment and software, there are estimated to be revenue costs associated with redesigning business processes as part of the delivery of the scheme which include staff resources, marketing and content development. This flexibility provides a potential additional funding source which could be used to help meet this cost if this is considered to be the most beneficial option for the Council from a financial perspective.
6. Following the acquisition of a new Digital Platform in 2016/17, the detailed business case and specific investment plans are now being developed and this will confirm the potential future revenue savings as well as the initial resource requirement. The aim is to develop Digital services as the preferred way to request information and services, with a target of 80% of transactions being carried out online via a digital service by 2020.

7. The specific investment plans and use of the additional flexibility will be confirmed during the financial year as part of the ongoing monitoring of the capital programme and revenue budget and will be subject to the availability of resources.
8. The ongoing monitoring process will also include any amendments to the Council's Prudential Indicators that may arise as a result of an investment decision. The Council must balance the availability of receipts for this purpose with the assumptions that have already made around their application to support existing capital investment within the Medium Term Financial Strategy to ensure the capital investment plans remain affordable and that the benefit arising from the available resources is maximised for the Council.
9. Additional invest to save opportunities may emerge during the year and the use of this flexibility will be considered, provided they can satisfy the required criteria to benefit from using this additional flexibility and that sufficient eligible capital receipts are generated.

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COUNCIL MEETING

23 February 2017

FEES AND CHARGES 2017/18

Mike Barker, Acting Chief Executive

EXECUTIVE SUMMARY

1. The purpose of this report is to agree the level of fees and charges for the Council for 2017/18.
2. It is normal practice for the Council to review fees and charges annually and propose revised new charges from 1 April each year.
3. As part of the annual review, all fees and charges have been considered. Where inflationary increases have been proposed, these have been uplifted with the September 2016 Consumer Price Index (CPI) rate of 1%.
4. A summary of the proposed changes to fees and charges for 2017/18 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 is included in the Budget Proposals that are contained within the Budget and Council Tax Level 2017/18 report. The additional income for 2017/18 is estimated at £401,000.
6. The Cabinet has considered the facts and issues arising from the report including alternative options and took all relevant advice before formulating their recommendation.

RECOMMENDATION

7. It is recommended that Council:
 - (i) Agrees the fees and charges as set out for 2017/18 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.
 - (iii) Delegates to the Strategic Director, Corporate Resources, following consultation with the Leader and Deputy Leader of the Council for the approval of any traded fees and charges designated as commercially sensitive.

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TITLE OF REPORT: Fees and Charges 2017/18

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 agree to recommend to Council the level of fees and charges for 2017/18, and to recommend that Council agrees a delegation to allow for the approval of commercially sensitive traded fees and charges.

Background

2. The Council currently raises in the region of £18.4m per annum from fees and charges of which around £15.1m relate to non-statutory charges and £3.3m relate to statutory charges.
3. It is normal practice for the Council to review fees and charges annually and propose revised and new charges from 1 April each year. As part of the annual review, all fees and charges have been considered. Where inflationary increases have been proposed, these have been uplifted with the September 2016 Consumer Price Index (CPI) rate of 1%.
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; and
 - Amend fees and charges during the financial year for any changes in legislation, changes to statutory fees or any changes to the rate of VAT.
5. As the Council develops its approach to trading and commercialism it will inevitably enter markets where fees and charges may need to be flexible and vary according to demand and competition. Some of the Council's trading will be undertaken through its trading company or other wholly owned Council companies, but the Council will also trade under its own powers where appropriate, for example where specific legislation provides for it or where the party receiving services is another public body. In such circumstances the Council may need to vary fees and charges in response to market conditions and at short notice. The report proposes a delegation to cover these circumstances.

Proposal

6. A summary of the recommended changes to fees and charges for Gateshead Council in 2017/18 is presented in Appendix 1 and the full listing is presented in Appendix 2.

7. It is proposed that a recommendation is made to Council to delegate the approval of commercially sensitive traded fees and charges to the Strategic Director, Corporate Resources, following consultation with the Leader and Deputy Leader of the Council.
8. 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 2017/18 report that is also on this agenda. The additional income for 2017/18 is estimated at £401,000.

Recommendations

9. It is asked that Cabinet agrees to recommend to Council:
 - (i) The fees and charges as set out for 2017/18 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.
 - (iii) A delegation to the Strategic Director, Corporate Resources following consultation with the Leader and Deputy Leader of the Council for the approval of any traded fees and charges designated as commercially sensitive.

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 achievement of Council Plan outcomes.

Policy Context

1. The proposals in this report are consistent with the Council's vision and medium term objectives as set out in Vision 2030 and the Council Plan, in particular 'Ensuring a Sustainable Gateshead' by ensuring best use of resources to deliver value for money services and long-term financial sustainability.
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; and
 - Amend fees and charges during the financial year for any changes in legislation, changes to statutory fees or any changes to the rate of VAT.
3. Groups and Services have explored the potential for new fees and charges for discretionary services afforded to the Council under its trading and charging powers.

Background

4. A review of fees and charges has taken place and the outcome of this review has informed the changes to fees and charges for 2017/18.
5. As part of the annual review all fees and charges have been considered. Where inflationary increases have been proposed; these have been uplifted with the September 2016 Consumer Price Index (CPI) of 1%.
6. Proposals have been made to increase 6% of charges by inflation (taking into account small nominal changes for rounding) and 12% are proposed to increase by above inflation to maximise income and ensure full cost recovery whilst being mindful of the current economic climate. In doing so demand and delivery of Council objectives will not be adversely affected.
7. 1% of charges are proposed to reduce which is mainly as a result of carrying out detailed reviews of service provision and market testing with a view to retaining market share or attracting more customers. 77% of charges remain unchanged, and some new charges have also been proposed.

Changes to Fees and Charges

8. The main changes to proposed fees and charges are listed below and the full listing of all fees and charges for 2017/18 is attached at Appendix 2. The references to savings proposals refer to the Budget Proposals contained within the Budget and Council Tax Level 2017/18 report that is also on the Cabinet agenda.

Increases

9. It is proposed that 18% of charges are increased: 6% by inflation (taking into account small nominal changes for rounding) and 12% by above inflation. These proposals include:

- **Adult Social Care:** The charges for Residential Accommodation for Older People are proposed to increase by 19.7% for the minimum charge (to bring this into line with the Short Term Residential charge) and the maximum weekly charge is proposed to increase by 10.7% (or between £18.25 and £86.85). Day Care Services, Provision of Meals and Care Alarms are proposed to increase by inflationary amounts. Home Care and Extra Care charges are proposed to increase in line with contractual inflation.
- **Children's Services:** Inflationary increases are proposed for the majority of charges.
- **Car Parking:** Resident Zone Annual Permits for Business (currently £100) and Health Professionals (currently £50) are proposed to increase by £25. The Resident Parking Dispensation Notice and Suspension Notice are proposed to increase from £22.50 to £25, which is part of Budget Proposal 35 which outlines an associated £12,000 increase in income. Increases in off street car parking tariffs are proposed at some car parks and the majority of on street parking tariffs, which is part of Budget Proposal 35 proposing an increase in income of £11,000. Annual Staff Permits are proposed to increase by between 6.3% and 8.4% (or between £20.04 and £25.04), which is part of Budget Proposal 35 proposing an increase of £15,000.
- **Cemeteries and Crematoria:** The statutory charges for Exclusive Rights of Burial will increase by 5%. Statutory increases have also been applied to interment fees of between 1% and 2%. The charges for Gravestones, Tablets and Monumental Inscriptions, and Additional Plaque for a Memorial Seat are proposed to increase by between 2.3% and 3.6% (or between £2 and £9). Miscellaneous Charges are proposed to increase by between 1.7% and 5.3% (or between £1 and £30). Of these the Memorial Wall Plaque is proposed to increase from £431 to £448 and the Memorial Kerb Tablet from £751 to £781. Cremation charges are proposed to increase from £634 to £640, and the associated Environmental Surcharge proposed to increase from £45 to £46. The charges for Entries in the Book of Remembrance are proposed to increase by between 3% and 3.9% (or between £1 and £5). All of these increases are part of Budget Proposal 28 which proposes an increase in income of £30,000.
- **Highways and Transport:** An inflationary increase has been applied to Local Transport Plan charges of between £1 and £5.
- **Hire of Facilities:** All hire charges are proposed to increase circa 5% in order to cover costs.
- **Licensing:** There are proposed increases to Pet Shop, Animal Boarding and Dog Breeders Licences of 8.8% (or £8). Other proposed increases include Dangerous Wild Animals Licence: 2.8% (£4), Riding Establishment Licence: 25.7% (£26), Zoo Licence: 19% (£48) and Home Boarding: 9.8% (£6). This will bring the charges into line with other authorities.

- **Sport and Leisure:** Single Use Track charges are proposed to increase by nominal amounts in order to encourage people to use the 3 monthly Track Pass instead. The junior charge for gymnastics (10 lessons) is proposed to increase by £2.50 to cover registration costs associated with the National Governing Body of Sport (British Gymnastics).
- **Waste Services and Grounds Maintenance:** Green Waste charges are proposed to increase from £27 to £33 (22%), which is part of Budget Proposal 30 estimating a £168,000 2017/18 saving will be achieved. Bulky Household Waste charges are proposed to change with a minimum charge of £16 introduced. The charges will increase for medium sized items from 3 items for £17 to £8 per item, and for small items from 8 items for £13 to £2 per item, in order to simplify charges and encourage usage, which is hoped will increase income and cover costs.
- **Recreation:** Budget Proposal 30 proposes increases in charges for Bowls and Football pitches so that the service becomes more self-funding. In 17/18 an additional £75,000 is expected. The individual charges will increase by around 20% (or between £4.50 and £115).
- **Registrars:** Increases are proposed for the Application and Receipt of Certificates from the Superintendent Registrar from £16 to £18, and for guaranteed next day delivery from £25 to £28. Civil Marriages and Partnership charges are proposed to increase by £5 (around 1%), and a new charge is proposed for Sundays/Bank Holiday of £480. Charges for Reaffirmation of Vows and Child Naming are proposed to increase by £20 (between 7.7% and 12.5%).

No Change

10. 77% of charges are not proposed to change. These include:

- **Adult Social Care -** The level of the maximum charge for community based adult social care provision and the level of the disregard for disability related expenditure have recently been consulted upon as part of the Adult Social Care Charging Policy the conclusion of which will be reported to Cabinet on 14 March 2017. Therefore the amounts stated in Appendix 2 for these elements will be subject to change.
- **Building Control:** The majority of these charges are not proposed to change as they are set in agreement with other Tyne and Wear Authorities with a review expected by the end of the financial year.
- **Car Parking:** Although the charge for Bus Lane Enforcement is not proposed to increase, Budget Proposal 35 is expected to result in an increase in income of around £80,000.
- **Development and Public Protection:** The majority of these fees are statutory and remain unchanged as they are set by DEFRA, however they may increase

in March 2017. A request to increase the Hackney Carriage rates is currently being considered.

- **Housing Related Charges:** There are no proposals to change these charges in 17/18.
- **Sport and Leisure:** Although the majority of the charges are not proposed to change a significant amount of work is currently being carried out to help the Leisure Service achieve its savings target and increase income.
- **Libraries:** There are no proposals to change these charges in 2017/18.
- **Property and Land:** No changes proposed as a recent review found that the current charges are still cover the cost of delivering the service.

Decreases

11. 1% of charges are proposed to decrease. These include:

- **Adult Social Care:** The sessional charge for Sports Clubs for People with Disabilities (formerly Special Olympics) is proposed to reduce from £9.15 to £5.00 in order to reflect the cost of the service.
- **Car Parking:** Seasonal permits at Church Street (by between £1 and £45) and Garden Street (by between £37 and £297: over 20%) are proposed to reduce to generate demand. The associated daily charges for these car parks are also proposed to reduce by nominal amounts.
- **Development and Public Protection:** Hourly inspection rate for Trading Standards has reduced following guidance issued by the Association of Chief Trading Standards Officers.
- **Sport and Leisure:** Birtley Leisure Centre membership charges for +18 are proposed to reduce to bring charges into line with other Centres.

New Charges

12. The following new charges are proposed for 2017/18:

- **Car Parking:** New daily rate charges are proposed for the suspension of Car Parks to facilitate events which amount to between £250 and £3,000 per day. Budget Proposal 35 anticipates £10,000 uplift in income. Some new on street tariffs at Ely Street, Half Moon Lane, High Street and Bensham Road are proposed, as charging is now applied in 15 minute blocks.
- **Cemeteries and Crematoria:** Extension to Exclusive Rights of Burial is a proposed new charge which will contribute, in part, to the delivery of Budget Proposals 28 and additional income of £30,000.
- **Building Control:** A new charge is proposed for Safety Advice at £75 per hour.

- **Highways and Transport:** Temporary Traffic Signal charges are proposed of between £15 and £50.
- **Licencing:** New charges are proposed for Advertising Boards which include a variation fee of £25, charges for the removal of unlawful advertising, and unlawfully parked advertising trailers of £25 per item, and an enforcement investigation hourly charge of £75. These charges will cover costs and will not generate any additional income.
- **Business Centres:** New charges are proposed for Occupancy Fees for the Northern Centre for Emerging Technology of £24 per sq ft, and for a Day Delegate rate per head of £19 which applies to all Business Centres.
- **Registrars:** A new charge is proposed for Civil Marriage and Partnership for Sundays/Bank Holiday of £480.

Consultation

13. The Budget Consultation 2017-2020, which closed on 6 January 2017, 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

14. There are no alternative options proposed.

Implications of Recommended Option

15. 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 2017/18 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 2017/18 is estimated at £401,000

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

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

16. **Risk Management Implications** - The risks associated with the impact on demand for services have been assessed when considering increases in fees and charges.
17. **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.

18. **Crime and Disorder Implications** – There are no immediate crime and disorder implications arising from this report.
19. **Sustainability Implications** – There are no immediate sustainability implications arising from this report.
20. **Health Implications** - There are no immediate health implications arising from this report.
21. **Human Rights Implications** - There are no immediate Human Rights implications arising from this report.
22. **Area and Ward Implications** – The recommendations apply to all Areas and Wards.

Background Information

23. Cabinet Report Budget Consultation 2017-2020.

APPENDIX 2

ADULT SOCIAL SERVICES	VAT	2017/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Residential Accommodation for Older People			
Minimum (per week)	O/S	£111.00	£92.75
Maximum - Gateshead residents (per week)	O/S	£900.00	£813.15
Short Term Residential Accommodation for all Adults			
All Establishments (per week)	O/S	£111.00	£110.00
Transport to Day Centre (per journey)	O/S	£1.50	£1.50
Home Care Service* (per hour)	O/S	£13.56	£13.01
Extra Care (H21) (per hour)	O/S	£12.50	£10.62
Day Services* (per day)	O/S	£14.15	£14.00
Day Services* (per half day)	O/S	£7.10	£7.00
* Excluding referrals under S117 of Mental Health Act 1983			
Service users whose income is below income support levels will be exempt from charges. All other service users will be financially assessed. The assessment includes a £20.60 disregard for disability related expenditure and a tariff income for savings between £14,250 and £23,250. The maximum charge is £205 per week.			
Day Care Attendance -Other Local Authorities (per day) (inclusive of transport)	O/S	£101.00	£100.00
Provision of Meals			
Day Centres (per meal)	O/S	£3.50	£3.45
Telephones for Chronically Sick and Disabled Persons	O/S	50% of rental	50% of rental
Care Alarms			
Lifelines / Dispersed Alarms (per week)	S*	£4.39	£4.35
Tenants and private residents who received this service following a social care assessment may be exempt from this charge following a financial assessment.			
Sporting Clubs for People with Disabilities (Per session)	O/S	£5.00	£9.15
S* where installation of the alarm is requested by tenant VAT is standard rated. If alarm is already built into the property and part of the rent or is part of care package VAT is outside the scope. Tenants with disabilities VAT is zero-rated.			

CHILDREN'S SERVICES	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Replacement of lost Bus Passes (Age 11-16 only)	O/S	£6.10	£6.00
Soft Play			
Admission (per child)	O/S	£0.60	£0.55
Equipment Hire			
Electric Breast Pump (with a returnable £5.00 deposit)	S	£25.50	£25.00
TENS machine (with a returnable £5.00 deposit)	S	£11.50	£11.00
Equipment Purchase			
Manual Breast Pump	S	£17.00	£16.50
Toy Library - Chowdene Childrens Centre -			
Parent Membership			
6 months	S	£5.50	£4.85
1 year	S	£10.00	£10.00
Small organisation membership	S	£15.00	£11.00
Large organisation membership - 1 year	S	£55.00	£53.50
Toy loans - per item dependent upon item and will range between	S	£0.25 - £5.50	£0.25 - £5.50
Active Kidz			
Per day	O/S	£14.75	£14.55
Elgin Centre			
Community Play Provision (per session)	O/S	£1.10	£1.05
Early Years Childcare Service			
Childminders Pre-registration Course	S	£125.00	£125.00
Paediatric First Aid Training	S	£71.00	£70.00
Child Protection Training	S	£305.00	£300.00
Children's Centres			
Celebration Activities (per session)	O/S	£1.00	£1.00

BUILDING CONTROL	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Standard Charges for New Build Houses			
1 Dwelling			
Plan Charge	S	£213.60	£213.60
Inspection Charge	S	£626.40	£626.40
Building Notice Charge	S	£840.00	£840.00
Regularisation charge	O/S	£1,050.00	£1,050.00
2 Dwellings			
Plan Charge	S	£302.40	£302.40
Inspection Charge	S	£712.80	£712.80
Building Notice Charge	S	£1,015.20	£1,015.20
Regularisation charge	O/S	£1,269.00	£1,269.00
3 Dwellings			
Plan Charge	S	£392.41	£392.41
Inspection Charge	S	£886.80	£886.80
Building Notice Charge	S	£1,279.21	£1,279.21
Regularisation charge	O/S	£1,599.00	£1,599.00
4 Dwellings			
Plan Charge	S	£481.20	£481.20
Inspection Charge	S	£1,059.61	£1,059.61
Building Notice Charge	S	£1,540.81	£1,540.81
Regularisation charge	O/S	£1,926.00	£1,926.00
5 Dwellings			
Plan Charge	S	£570.00	£570.00
Inspection Charge	S	£1,232.41	£1,232.41
Building Notice Charge	S	£1,802.41	£1,802.41
Regularisation charge	O/S	£2,253.00	£2,253.00
6 Dwellings			
Plan Charge	S	£658.80	£658.80
Inspection Charge	S	£1,436.41	£1,436.41
Building Notice Charge	S	£2,095.21	£2,095.21
Regularisation charge	O/S	£2,619.00	£2,619.00
7 Dwellings			
Plan Charge	S	£687.60	£687.60
Inspection Charge	S	£1,640.41	£1,640.41
Building Notice Charge	S	£2,328.01	£2,328.01
Regularisation charge	O/S	£2,910.00	£2,910.00
8 Dwellings			
Plan Charge	S	£715.20	£715.20
Inspection Charge	S	£1,844.41	£1,844.41
Building Notice Charge	S	£2,559.61	£2,559.61
Regularisation charge	O/S	£3,199.50	£3,199.50
9 Dwellings			
Plan Charge	S	£744.00	£744.00
Inspection Charge	S	£2,048.41	£2,048.41
Building Notice Charge	S	£2,792.41	£2,792.41
Regularisation charge	O/S	£3,490.50	£3,490.50
10 Dwellings			
Plan Charge	S	£772.80	£772.80
Inspection Charge	S	£2,252.41	£2,252.41
Building Notice Charge	S	£3,025.21	£3,025.21
Regularisation charge	O/S	£3,781.50	£3,781.50
11 Dwellings			
Plan Charge	S	£780.00	£780.00
Inspection Charge	S	£2,456.41	£2,456.41
Building Notice Charge	S	£3,236.41	£3,236.41
Regularisation charge	O/S	£4,045.50	£4,045.50
12 Dwellings			
Plan Charge	S	£787.20	£787.20
Inspection Charge	S	£2,647.20	£2,647.20
Building Notice Charge	S	£3,434.40	£3,434.40
Regularisation charge	O/S	£4,293.00	£4,293.00
13 Dwellings			
Plan Charge	S	£794.40	£794.40
Inspection Charge	S	£2,839.20	£2,839.20
Building Notice Charge	S	£3,633.60	£3,633.60
Regularisation charge	O/S	£4,542.00	£4,542.00
14 Dwellings			
Plan Charge	S	£801.60	£801.60
Inspection Charge	S	£3,031.20	£3,031.20
Building Notice Charge	S	£3,832.80	£3,832.80
Regularisation charge	O/S	£4,791.00	£4,791.00
15 Dwellings			
Plan Charge	S	£810.00	£810.00

Inspection Charge	S	£3,222.01	£3,222.01
Building Notice Charge	S	£4,032.01	£4,032.01
Regularisation charge	O/S	£5,040.00	£5,040.00
16 Dwellings			
Plan Charge	S	£817.20	£817.20
Inspection Charge	S	£3,414.01	£3,414.01
Building Notice Charge	S	£4,231.21	£4,231.21
Regularisation charge	O/S	£5,289.00	£5,289.00
17 Dwellings			
Plan Charge	S	£824.40	£824.40
Inspection Charge	S	£3,605.92	£3,605.92
Building Notice Charge	S	£4,430.40	£4,430.40
Regularisation charge	O/S	£5,538.00	£5,538.00
18 Dwellings			
Plan Charge	S	£831.61	£831.61
Inspection Charge	S	£3,796.80	£3,796.80
Building Notice Charge	S	£4,628.41	£4,628.41
Regularisation charge	O/S	£5,785.50	£5,785.50
19 Dwellings			
Plan Charge	S	£838.81	£838.81
Inspection Charge	S	£3,988.80	£3,988.80
Building Notice Charge	S	£4,827.61	£4,827.61
Regularisation charge	O/S	£6,034.50	£6,034.50
20 Dwellings			
Plan Charge	S	£847.20	£847.20
Inspection Charge	S	£4,179.61	£4,179.61
Building Notice Charge	S	£5,026.81	£5,026.81
Regularisation charge	O/S	£6,283.50	£6,283.50
For applications with number of dwellings in excess of 20 – please contact the Building Control team to discuss the relevant charge. Email D&E Building Control			
An additional charge becomes payable when electrical work is not carried out by a Part P Registered Electrician and is set to recover additional Local Authority costs – currently set at £425.53 + VAT per unit.			
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	S	£168.52	£168.52
Inspection Charge	S	£240.00	£240.00
Building Notice Charge	S	£408.52	£408.52
Regularisation Charge	O/S	£510.65	£510.65
Additional Charge*	S	£510.65	£510.65
Single storey extension floor exceeding 10m² but not exceeding 40 m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£408.50	£408.50
Building Notice Charge	S	£577.02	£577.02
Regularisation Charge	O/S	£721.28	£721.28
Additional Charge*	S	£510.64	£510.64
Single storey extension floor exceeding 40m² but not exceeding 100m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£602.56	£602.56
Building Notice Charge	S	£771.07	£771.07
Regularisation Charge	O/S	£963.84	£963.84
Additional Charge*	S	£510.64	£510.64
Two storey extension not exceeding 40 m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£602.56	£602.56
Building Notice Charge	S	£771.07	£771.07
Regularisation Charge	O/S	£963.84	£963.84
Additional Charge*	S	£510.64	£510.64
Two storey extension to a dwelling house exceeding 40 m² but not exceeding 200m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£643.40	£643.40
Building Notice Charge	S	£811.92	£811.92
Regularisation Charge	O/S	£1,014.90	£1,014.90
Additional Charge*	S	£510.64	£510.64
Loft conversion			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£510.64	£510.64
Building Notice Charge	S	£679.15	£679.15
Regularisation Charge	O/S	£848.94	£848.94
Additional Charge*	S	£510.64	£510.64
Erection or extension of a non exempt attached or detached single storey domestic garage or carport up to 100m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£183.83	£183.83

Building Notice Charge	S	£352.34	£352.34
Regularisation Charge	O/S	£440.43	£440.43
Additional Charge*	S	£510.64	£510.64
Conversion of a garage to a dwelling to a habitable room(s)			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£102.12	£102.12
Building Notice Charge	S	£270.64	£270.64
Regularisation Charge	O/S	£338.30	£338.30
Additional Charge*	S	£510.64	£510.64
Alterations to extend or create a basement up to 100m²			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£510.64	£510.64
Building Notice Charge	S	£679.15	£679.15
Regularisation Charge	O/S	£848.94	£848.94
Additional Charge*	S	£510.64	£510.64
* An additional charge is for work when the relevant building work, or part thereof, has not been carried out by a person referred to in regulation 7(5) (g) or (h) of the Building (Local Authority Charges) Regulations 2010 applies. It is additional to the inspection charge, building notice charge or regularisation charge			
Domestic Alterations to a Single Building			
Underpinning			
<i>Basis of Charge - Fixed Price</i>			
Plan Charge	S	£168.52	£168.52
Inspection Charge	S	£219.58	£219.58
Building Notice Charge	S	£388.09	£388.09
Regularisation Charge	O/S	£485.12	£485.12
Renovation of a thermal element to a single dwelling			
<i>Basis of Charge - Fixed Price</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£102.13	£102.13
Building Notice Charge	S	£204.26	£204.26
Regularisation Charge	O/S	£255.30	£255.30
Internal alterations, installation of fittings (not electrical) and/or, structural alterations (if ancillary to the building of the extension no additional charge)			
<i>Basis of Charge - Fixed Price based on estimated cost bands:</i>			
<i>Estimated cost less than £2,000</i>			
Building Notice Charge	S	£180.00	£180.00
Regularisation Charge	O/S	£225.00	£225.00
<i>Estimated cost exceeding £2,000 up to £5,000</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£153.19	£153.19
Building Notice Charge	S	£255.32	£255.32
Regularisation Charge	O/S	£319.16	£319.16
<i>Estimated cost exceeding £5,000 up to £25,000</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£357.44	£357.44
Building Notice Charge	S	£459.58	£459.58
Regularisation Charge	O/S	£574.47	£574.47
<i>Estimated cost exceeding £25,001 up to £50,000</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£561.71	£561.71
Building Notice Charge	S	£663.84	£663.84
Regularisation Charge	O/S	£829.80	£829.80
<i>Estimated cost exceeding £50,001 up to £75,000</i>			
Plan Charge	S	£102.13	£102.13
Inspection Charge	S	£868.09	£868.09
Building Notice Charge	S	£970.22	£970.22
Regularisation Charge	O/S	£1,212.77	£1,212.77
Window replacement (non competent persons scheme)			
<i>Basis of Charge - Fixed price grouped by numbers of windows:</i>			
<i>Per installation up to 20 windows</i>			
Building Notice Charge	S	£102.13	£102.13
Regularisation Charge	O/S	£127.67	£127.67
<i>Schemes over £100,000 estimate of cost to be individually determined – please contact the Building Control team – the charge will be confirmed in writing.</i>			
Electrical work (carried out by installer not registered to an approved self-certifying Competent Persons Scheme).			
<i>Basis of Charge - Fixed price based on extent of works</i>			
<i>Any electrical work other than the rewiring of a dwelling:</i>			
Building Notice Charge*	S	£102.13	£102.13
Regularisation Charge**	O/S	£638.29	£638.29
<i>The re-wiring or new installation in a dwelling:</i>			
Building Notice Charge*	S	£204.26	£204.26
Regularisation Charge**	O/S	£638.29	£638.29
<i>Installation of Heating of Micro-generation equipment:</i>			
Plan Charge	S	£102.13	£102.13

Inspection Charge	S	£102.13	£102.13
Building Notice Charge*	S	£204.26	£204.26
Regularisation Charge**	O/S	£638.29	£638.29
* If controllable electrical work is not carried out by a person qualified to inspect and test the installation in acc. with BS 7671, an additional charge of £425.53 + vat will be incurred by the applicant to cover the costs of the Council or its appointed consultant carrying out the completion inspection and testing of the electrical installation.			
** Electrical work Regularisation Charge is 150% of the additional charge (£425.53 x 150% = £638.29) exclusive of vat.			
Other, Non-Domestic Work - Extensions and New Build			
Floor area not exceeding 10m²			
Other Residential (Institution and Other)			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£342.13	£342.13
Regularisation charge	O/S	£714.90	£714.90
Assembly and Recreational use			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£388.09	£388.09
Regularisation charge	O/S	£772.35	£772.35
Industrial and Storage usage			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£360.51	£360.51
Regularisation charge	O/S	£737.87	£737.87
All Other use Classes			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£377.87	£377.87
Regularisation charge	O/S	£759.57	£759.57
Floor area exceeding 10m² but not exceeding 40m²			
Other Residential (Institution and Other)			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£520.85	£520.85
Regularisation charge	O/S	£938.30	£938.30
Assembly and Recreational use			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£618.89	£618.89
Regularisation charge	O/S	£1,060.86	£1,060.86
Industrial and Storage usage			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£503.49	£503.49
Regularisation charge	O/S	£916.60	£916.60
All Other use Classes			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£770.04	£770.04
Regularisation charge	O/S	£1,249.80	£1,249.80
Floor area exceeding 40m² but not exceeding 100m²			
Other Residential (Institution and Other)			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£788.43	£788.43
Regularisation charge	O/S	£1,272.77	£1,272.77
Assembly and Recreational use			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£975.32	£975.32
Regularisation charge	O/S	£1,506.39	£1,506.39
Industrial and Storage usage			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£662.81	£662.81
Regularisation charge	O/S	£1,115.75	£1,115.75
All Other use Classes			
Plan Charge	S	£229.79	£229.79
Inspection Charge	S	£850.72	£850.72
Regularisation charge	O/S	£1,350.65	£1,350.65
The amount of time to carry out the building regulation functions varies, dependent on the different use categories of buildings.			
All Non-Domestic Buildings, Domestic Alterations and Extensions			
Estimated Cost of Work £0-£5,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£180.00	£180.00
Building Notice Charge	S	£300.00	£300.00
Regularisation charge	O/S	£375.00	£375.00
Estimated Cost of Work £5,001-£6,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£199.20	£199.20
Building Notice Charge	S	£319.20	£319.20
Regularisation charge	O/S	£399.00	£399.00

Estimated Cost of Work £6,001-£7,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£208.80	£208.80
Building Notice Charge	S	£328.80	£328.80
Regularisation charge	O/S	£411.00	£411.00
Estimated Cost of Work £7,001-£8,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£219.61	£219.61
Building Notice Charge	S	£339.61	£339.61
Regularisation charge	O/S	£424.50	£424.50
Estimated Cost of Work £8,001-£9,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£229.21	£229.21
Building Notice Charge	S	£349.21	£349.21
Regularisation charge	O/S	£436.50	£436.50
Estimated Cost of Work £9,001-£10,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£240.00	£240.00
Building Notice Charge	S	£360.00	£360.00
Regularisation charge	O/S	£450.00	£450.00
Estimated Cost of Work £10,001-£11,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£249.60	£249.60
Building Notice Charge	S	£369.60	£369.60
Regularisation charge	O/S	£462.00	£462.00
Estimated Cost of Work £11,001-£12,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£260.41	£260.41
Building Notice Charge	S	£380.41	£380.41
Regularisation charge	O/S	£478.00	£478.00
Estimated Cost of Work £12,001-£13,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£271.20	£271.20
Building Notice Charge	S	£391.20	£391.20
Regularisation charge	O/S	£489.00	£489.00
Estimated Cost of Work £13,001-£14,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£280.80	£280.80
Building Notice Charge	S	£400.80	£400.80
Regularisation charge	O/S	£501.00	£501.00
Estimated Cost of Work £14,001-£15,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£291.61	£291.61
Building Notice Charge	S	£411.61	£411.61
Regularisation charge	O/S	£514.50	£514.50
Estimated Cost of Work £15,001-£16,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£301.21	£301.21
Building Notice Charge	S	£421.19	£421.19
Regularisation charge	O/S	£526.50	£526.50
Estimated Cost of Work £16,001-£17,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£312.00	£312.00
Building Notice Charge	S	£432.00	£432.00
Regularisation charge	O/S	£540.00	£540.00
Estimated Cost of Work £17,001-£18,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£320.41	£320.41
Building Notice Charge	S	£440.41	£440.41
Regularisation charge	O/S	£550.50	£550.50
Estimated Cost of Work £18,001-£19,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£333.60	£333.60
Building Notice Charge	S	£453.60	£453.60
Regularisation charge	O/S	£567.00	£567.00
Estimated Cost of Work £19,001-£20,000			
Plan Charge	S	£120.00	£120.00
Inspection Charge	S	£343.20	£343.20
Building Notice Charge	S	£463.20	£463.20
Regularisation charge	O/S	£579.00	£579.00
Estimated Cost of Work £20,001-£100,000			
Plan Charge for each £1,000 (or part thereof) over £20,001-£100,000	S	POA	POA
Inspection Charge or each £1,000 (or part thereof) over £20,001-£100,000	S	POA	POA
Building Notice Charge or each £1,000 (or part thereof) over £20,001-£100,000	S	POA	POA
Regularisation charge or each £1,000 (or part thereof) over £20,001-£100,000	O/S	POA	POA
Demolition Charge	O/S	£200.00	£200.00

Window Replacement up to 20 windows			
Building Notice Charge	S	£102.13	£102.13
Regularisation charge	O/S	£127.67	£127.67
Schemes over £100,000 estimate of cost to be individually determined – please contact the Building Control team – the charge will be confirmed in writing.			
Skips *			
Annual Permit Scheme Membership	O/S	£50.00	£50.00
Standard Permit (Permit Scheme Member)	O/S	£20.00	£20.00
Standard Permit (Non Permit Scheme Member)	O/S	£25.00	£25.00
Retrospective	O/S	£90.00	£90.00
Renewal (Permit Scheme Member)	O/S	£10.00	£10.00
Renewal (Non Permit Scheme Member)	O/S	£15.00	£15.00
* The skip provider/supplier is responsible for payment. Copy of waste carrier licence and public liability insurance must be provided.			
General			
Copies of Approvals and Certificates	O/S	£24.67	£24.67
Safety Advice - per hour	S	£75.00	New
Scaffold and hoardings			
12 weeks permit	O/S	£125.00	£125.00
12 weeks permit (competent contractor with appropriate, current qualifications)	O/S	£75.00	£75.00
If a site visit is required	O/S	£50.00	£50.00
For up to 28 days extension	O/S	£25.00	£25.00
Re-inspection fee	O/S	£50.00	£50.00

CAR PARKING	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
CAR PARKS - OFF STREET			
Off-Street Penalty Charge (Statutory Charge)*			
Minimum	O/S	£50.00	£50.00
Maximum	O/S	£70.00	£70.00
*Charge is dependent on seriousness of contravention and set by Government. Discounted by 50% for prompt payment			
Back Regent Terrace / Back Walker Terrace Car Park (Monday - Sunday 8.00am - 6.00pm 3hr max stay)			
Up to 1 hour	S	£1.00	£1.00
Up to 2 hours	S	£2.00	£2.00
Up to 3 hours	S	£3.00	£3.00
Seasonal Permit (Monday - Friday)	S	£815.00	£815.00
Seasonal Permit (All days)	S	£1,050.00	£1,050.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£163.00	£163.00
Suspension of Car Park (per day)	S	£500.00	New
Charles Street Car Park (Monday - Sunday 8.00am - 6.00pm 3hr max stay)			
Up to 1 hour	S	£1.30	£1.20
Up to 2 hours	S	£2.60	£2.40
Up to 3 hours	S	£3.90	£3.60
Suspension of Car Park (per day)	S	£500.00	New
Church Street Car Park (Monday - Sunday 8.00am - 9.00pm)			
Up to 2 hours	S	£2.60	£2.60
Over 3 hours/All Day	S	£5.00	£5.20
Seasonal Permit (Monday - Friday)	S	£900.00	£905.00
Seasonal Permit (All days)	S	£1,260.00	£1,305.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£180.00	£181.00
Suspension of Car Park (per day)	S	£1,000.00	New
Civic Centre Car Park A (Monday - Friday 9.00am - 5.00pm max stay 4hrs)			
First 20 minutes	S	Free	Free
Up to 1 hour	S	£1.10	£1.00
Up to 2 hours	S	£2.20	£2.00
Up to 3 hours	S	£3.30	£3.00
Up to 4 hours	S	£4.40	£4.00
Saturday & Sunday fixed daily charge	S	£1.20	£1.00
Annual staff permit	S	£425.04	£400.00
Suspension of Car Park (per day)	S	£1,000.00	New
Coach Park (Monday - Sunday 8.00am - 9.00pm)			
Up to 1 hour	S	£1.00	£1.00
Up to 2 hours	S	£2.00	£2.00
Up to 3 hours	S	£3.00	£3.00
Over 3 hours/All Day	S	£4.00	£4.00
Suspension of Car Park (per day)	S	£500.00	New
Computer House Car Park			
Annual staff permit	S	£260.04	£240.00
Suspension of Car Park (per day)	S	£250.00	New
Cross Keys Lane Car Park (Monday - Saturday 9.00am - 5.30pm)			
All Day	S	£0.30	£0.30
Seasonal Permits (All days)	S	£1.50	£1.50
Seasonal Permits (All days)	S	£100.00	£100.00
Suspension of Car Park (per day)	S	£1,000.00	New
Felling Metro Car Park (Monday - Saturday 7.00am - 8.00pm)			
Up to 2 hours	S	£2.00	£2.00
All day	S	£3.20	£3.00
Sunday (Fixed daily charge)	S	£1.20	£1.20
Suspension of Car Park (per day)	S	£250.00	New
Garden Street Car Park (Oakwellgate) (Monday - Sunday 8.00am - 9.00pm)			

Up to 1 hour	S	£1.00	£1.30
Up to 2 hours	S	£2.00	£2.60
Up to 3 hours	S	£3.00	£3.90
Over 3 hours/All Day	S	£4.00	£5.20
Seasonal Permit (Monday - Friday)	S	£720.00	£905.00
Seasonal Permit (All days)	S	£1,008.00	£1,305.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£144.00	£181.00
Suspension of Car Park (per day)	S	£500.00	New
Gateshead Leisure Centre Car Park			
Annual staff permit	S	£260.04	£240.00
Suspension of Car Park (per day)	S	£250.00	New
Heworth North Car Park (Metro station)			
(Monday - Saturday 7.00am - 8.00pm)			
All Day	S	£2.30	£2.20
Sunday (Fixed daily charge)	S	£1.20	£1.20
Seasonal Permit (Monday - Friday)	S	£390.00	£390.00
Seasonal Permit (All days)	S	£525.00	£525.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£78.00	£78.00
Suspension of Car Park (per day)	S	£1,000.00	New
Heworth South Car Park (Metro station)			
(Monday - Saturday 7.00am - 8.00pm 4hr max stay)			
Up to 2 hours	S	£2.00	£2.00
Up to 4 hours	S	£3.20	£3.00
Sunday (Fixed daily charge)	S	£1.20	£1.20
Suspension of Car Park (per day)	S	£500.00	New
Hilda House Car Park			
Annual staff permit	S	£260.04	£240.00
Suspension of Car Park (per day)	S	£250.00	New
Lowrey's Lane Car Park			
(Monday - Saturday 9.00am - 5.30pm)			
First 20 minutes	S	Free	Free
Per hour	S	£0.30	£0.30
All day	S	£1.50	£1.50
Suspension of Car Park (per day)	S	£1,000.00	New
Mill Road Car Park			
(Monday - Sunday 8.00am - 11.00pm)			
Up to 1 hour	S	£1.90	£1.80
Up to 2 hours	S	£3.40	£3.30
Up to 3 hours	S	£4.90	£4.80
All Day	S	£6.30	£6.30
Seasonal Permit (Monday - Friday)	S	£1,115.00	£1,115.00
Seasonal Permit (All days)	S	£1,610.00	£1,610.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£223.00	£223.00
Suspension of Car Park (per day)	S	£3,000.00	New
Pipewellgate Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
All Day	S	£2.50	£2.50
Seasonal Permit (Monday-Friday)	S	£455.00	New
Seasonal Permit (All days)	S	£640.00	£640.00
Seasonal Permit (specified days) (1/5th of the 'Monday-Friday' rate, per day)	S	£91.00	New
Suspension of Car Park (per day)	S	£250.00	New
Regent Court Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
Up to 2 hours	S	£2.00	£1.90
Up to 3 hours	S	£2.90	£2.80
Up to 4 hours	S	£3.80	£3.70
All day	S	£4.60	£4.60
Sunday (Fixed daily charge)	S	£1.20	£1.20
Seasonal Permit (Monday - Friday)	S	£815.00	£815.00
Seasonal Permit (All days)	S	£1,050.00	£1,050.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£163.00	£163.00
Suspension of Car Park (per day)	S	£1,000.00	New
South Shore Road Car Park			
(Monday - Sunday 8.00am - 9.00pm)			
Up to 1 hour	S	£1.90	£1.80
Up to 2 hours	S	£3.40	£3.30
Up to 3 hours	S	£4.90	£4.80
All Day	S	£6.30	£6.30
Seasonal Permit (Monday - Friday)	S	£1,115.00	£1,115.00

Seasonal Permit (All days)	S	£1,610.00	£1,610.00
Seasonal Permit (specified days) (1/5th of the "Monday-Friday" rate, per day)	S	£223.00	£223.00
Suspension of Car Park (per day)	S	£2,000.00	New
Sunderland Road (Tynegate) Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
All day	S	£1.50	£2.00
Sunday (Fixed daily charge)	S	£1.20	£1.20
Annual Staff Permit	S	£260.04	£240.00
Suspension of Car Park (per day)	S	£250.00	New
Swinburne Street Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
Up to 2 hours	S	£1.80	£1.90
All Day	S	£3.60	£4.60
Sunday (Fixed daily charge)	S	£1.20	£1.20
Annual Staff Permit	S	£320.04	£300.00
Suspension of Car Park (per day)	S	£500.00	New
Town Hall Car Park			
(Monday - Sunday 8.00am - 6.00pm)			
Up to 2 hours	S	£1.80	£1.90
All day	S	£3.60	£4.60
Sunday (Fixed daily charge)	S	£1.20	£1.20
Annual Staff Permit	S	£320.04	£300.00
Suspension of Car Park (per day)	S	£500.00	New
Whickham Shopping Centre (East) Car Park (short stay)			
(Monday - Saturday 9.00am - 5.30pm 4hr max stay)			
Per hour	S	£0.30	£0.30
Suspension of Car Park (per day)	S	£250.00	New
Whickham Shopping Centre (West) Car Park (long stay)			
(Monday - Saturday 9.00am - 5.30pm)			
Per hour	S	£0.30	£0.30
All Day	S	£1.50	£1.50
Seasonal Permit (All days)	S	£100.00	£100.00
Suspension of Car Park (per day)	S	£250.00	New
Windmill Hills Car Park			
Annual Staff Permit	S	£260.04	£240.00
Suspension of Car Park (per day)	S	£250.00	New

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

(Monday - Saturday 8.00am - 6.00pm 2hr max stay)			
Up to 1 hour	O/S	£0.90	£0.80
Up to 2 hours	O/S	£1.80	£1.60
Worcester Green access road, Gateshead			
(Monday - Friday 9.00am - 6.00pm 2hr max stay)			
Up to 15 mins	O/S	£0.20	£0.20
Up to 30 mins	O/S	£0.40	£0.40
Up to 45 mins	O/S	£0.60	£0.60
Up to 1 hour	O/S	£0.80	£0.80
Up to 1 hr 15 mins	O/S	£1.00	£1.00
Up to 1 hr 30 mins	O/S	£1.20	New
Up to 1 hr 45 mins	O/S	£1.40	New
Up to 2 hours	O/S	£1.60	£1.20
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	£60.00
	O/S	(discounted by 50% if paid within a statutory period)	(discounted by 50% if paid within a statutory period)
Resident Zone Annual Permit - Residents (per permit)			
First Permit	O/S	£25.00	£25.00
Second permit (if applicable)	O/S	£50.00	£50.00
Third permit (if applicable)	O/S	£75.00	£75.00
Resident Zone Annual Permit - Residents' Visitor			
Book (10 vouchers) (3hr max stay)	O/S	£5.00	£5.00
OAP/Blue Badge Residents (3hr max stay) permit valid for 3 years	O/S	£10.00	£10.00
Resident Zone Annual Permit - Businesses (charge per permit)	O/S	£125.00	£100.00
Blue Badge (Statutory Charge)	O/S	£10.00	£10.00
Replacement permit charge	O/S	£20.00	£20.00
Change of vehicle charge	O/S	£10.00	£10.00
Health Professionals' permit	O/S	£75.00	£50.00
Parking Dispensation Notice (charge per bay per day)	O/S	£25.00	£22.50
Suspension Notice (Parking Bays) (charge per bay per day)	O/S	£25.00	£22.50

CEMETERIES AND CREMATORIA	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Interments			
For the interment in a grave taken in rotation of an adult 18 years of age or over. (This does not include the Exclusive Rights of Burial)	O/S	£803.00	£795.00
Additional cost of a grave taken out of rotation	O/S	£68.00	£67.00
For the interment of cremated remains in a grave taken in rotation	O/S	£231.00	£226.00
Interment fee Mon - Thurs 2pm - 4pm, Fri 1.45pm - 4pm	O/S	£1,009.00	£989.00
Interment Saturday up to 3pm (by prior arrangement only)	O/S	£1,606.00	£1,590.00
For any interment taking place more than 15 minutes before or after the appointment time, an additional fee for every further 15 minutes or fractional part thereof	O/S	£51.00	£50.00
Exclusive Rights of Burial in full graves. For the exclusive right of burial in a grave space taken in rotation in any part of the burial ground. NOTE - All new graves must be purchased. Total term must not exceed 90 years. Fee for the following duration:			
For period of 50 years	O/S	£677.00	£645.00
For period of 60 years	O/S	£813.00	£774.00
For period of 70 years	O/S	£948.00	£903.00
For period of 80 years	O/S	£1,084.00	£1,032.00
For period of 90 years	O/S	£1,219.00	£1,161.00
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	O/S	£395.00	£376.00
For period of 60 years	O/S	£474.00	£451.00
For period of 70 years	O/S	£552.00	£526.00
For period of 80 years	O/S	£631.00	£601.00
For period of 90 years	O/S	£710.00	£676.00
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	O/S	£395.00	£376.00
For period of 60 years	O/S	£474.00	£451.00
For period of 70 years	O/S	£552.00	£526.00
For period of 80 years	O/S	£631.00	£601.00
For period of 90 years	O/S	£710.00	£676.00
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	O/S	£271.00	New
30 years	O/S	£407.00	New
40 years	O/S	£542.00	New
Extension to existing to existing Exclusive Rights of burial - Cremated Remains Grave			
20 years	O/S	£158.00	New
30 years	O/S	£237.00	New
40 years	O/S	£316.00	New
Extension to existing Exclusive Rights of burial - Childrens Grave			
20 years	O/S	£158.00	New
30 years	O/S	£237.00	New
40 years	O/S	£316.00	New
Note - In some instances double fees may apply for non - residents. Please check with Bereavement Office.			
Gravestones, Tablets and Monumental Inscriptions			
For the right to erect or place a grave or vault in respect of which the Exclusive Right of Burial has been granted:			
A memorial stone 450mm up to 915mm in height and 450mm to 915mm in width (vertical)	O/S	£276.00	£269.00
NB All stones over 915mm in height or width will be priced on application		POA	POA
Additional inscription on a headstone	O/S	£57.00	£55.00
Half kerbstones - lawned section width of stone 600mm in front (full burials only)	O/S	£176.00	£172.00
Kerbstones or border stones enclosing a space not exceeding the measurements specified in the Regulations.	O/S	£353.00	£344.00
Horizontal Plaque to be placed between kerb stones not exceeding 750mm x 750mm	O/S	£67.00	£65.00

A Memorial Seat			
Memorial seat without the need for a base to be constructed	O/S	£1,300.00	£1,300.00
Memorial Seat with the need for a base to be constructed	O/S	£2,000.00	£2,000.00
Memorial cast iron plaque on existing seat in Saltwell Park for 10 years	O/S	£546.00	£546.00
Memorial cast iron plaque on existing seat in Saltwell Park for the lifetime of the seat	O/S	£840.00	£840.00
Additional or replacement plaque on an existing seat	O/S	£195.00	£189.00
Miscellaneous Charges			
Exhumation fees (excluding charges for re-interring)	S	POA	POA
Free standing vase, tablet, or flower stand (right to place) up to 450mm x 300mm	O/S	£28.00	£27.00
Coffin Cover	E	£625.00	£613.00
Register transfer of ownership of grave or vault	E	£39.00	£38.00
Use of cemetery chapel for services (only if available) fee is in addition to interment fee.	E	£88.00	£86.00
Replacement memorial stone	O/S	£67.00	£65.00
Replacement kerbstone (Half Kerbs)	O/S	£88.00	£86.00
Replacement kerbstone (Full Kerbs)	O/S	£175.00	£172.00
Renovation - repairs, cleaning (Admin Fee)	O/S	£40.00	£38.00
Service cancellation (less than 72 hours notice)	O/S	£165.00	£162.00
Cremation			
Of the body of a person whose age at the time of death exceeded 18 years	E	£640.00	£634.00
Environmental Surcharge	E	£46.00	£45.00
Non-Resident Surcharge	E	£35.00	£35.00
Additional service time of 20 mins at Saltwell Crematorium for 12 noon & 3 pm services only	E	£60.00	£60.00
Note - These fees apply where a cremation takes place between the hours of 9.00am and 3.30pm on weekdays, in any other cases, the fee will be increased by 100%. The cremation fee includes: Use of Chapel, waiting room, etc, and all attendance after coffin placed on catafalque by undertaker The fees include the disposal of cremated remains in the garden of remembrance and a polycontainer for cremated remains.			
Entries in Book of Remembrance including touch screen visual display of entry accessible throughout the year			
Each line of entry (entries must consist of either 2, 5 or 8 lines)	S	£34.00	£33.00
For Emblem or Service Badge	S	£112.00	£108.00
Family Crest or Coat of Arms	S	£134.00	£129.00
Token Entry charged at actual cost plus: Admin fee	S	£33.00	£32.00
Miscellaneous Charges			
Medical Referee	O/S	£38.00	£37.00
Disposal in Garden of Remembrance of a person cremated elsewhere	E	£56.00	£55.00
Family search (searches for children, siblings, parents, grandparents are free). Charge applicable for all other searches. Charge is for one name, at one location.	S	£34.00	£33.00
Memorial Wall Plaque for 10 years	S	£448.00	£431.00
Replacement Memorial Wall Plaque for 10 years	S	£252.00	£242.00
Memorial Kerb Tablet including plaque, inscription & vase (for a period of 10 years)	O/S	£781.00	£751.00
Memorial Kerb Tablet - replacement plaque	O/S	£197.00	£189.00
Dignified disposal of body parts - charged at 50% of the appropriate charge for an interment or a cremation.		50%	50%

DEVELOPMENT AND PUBLIC PROTECTION	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Trading Standards			
Fees for the purpose of any work carried out under the provisions of Weights and Measures Act 1985 and for any other metrological activity. For the testing of any equipment, the fee will be determined by the hourly rate of the Weights and Measures Inspector and will include a fee for time for preparation and travelling to the place of verification or testing. Where the nature of the equipment requires the presence of support staff, an additional fee will be charged to include an hourly rate for the member of staff and will include travelling to the place of verification or testing. An additional charge will be made to cover the cost of hiring any additional equipment required for the test.			
Hourly rate for an Inspector of Weights and Measures	O/S	£60.00	£70.73
Hourly rate for a member of support staff	O/S	£36.12	£45.00
Authorisations under the Environmental Protection Act 1990 / Pollution Prevention and Control Act 1999			
Local Authority Pollution Control			
Application Fee - All charges are Statutory			
Standard Process	O/S	£1,579.00	£1,579.00
Additional fee for operating without a permit	O/S	£1,137.00	£1,137.00
PVR 1 & dry cleaners	O/S	£148.00	£148.00
PVR 1 & 2 combined	O/S	£246.00	£246.00
Vehicle refinishers & other reduced fee activities	O/S	£346.00	£346.00
Reduced fee activities*: Additional fee for operating without a permit	O/S	£68.00	£68.00
Mobile screening and crushing plant	O/S	£1,579.00	£1,579.00
For the third to seventh applications	O/S	£943.00	£943.00
For the eighth and subsequent applications	O/S	£477.00	£477.00
Where an application for any of the above is for a combined Part B and waste application, an extra charge is added to the above amounts	O/S	£294.00	£294.00
Annual Subsistence Charge			
Standard Process - Low Risk	O/S	£739	£739
Standard Process - Low Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	O/S	£99.00	£99.00
Standard Process - Medium Risk	O/S	£1,111.00	£1,111.00
Standard Process - Medium Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	O/S	£149.00	£149.00
Standard Process - High Risk	O/S	£1,672.00	£1,672.00
Standard Process - High Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	O/S	£198.00	£198.00
Reduced fee activities - Low Risk - Statutory Charge	O/S	£76.00	£76.00
Reduced fee activities - Medium Risk - Statutory Charge	O/S	£151.00	£151.00
Reduced fee activities - High Risk - Statutory Charge	O/S	£227.00	£227.00
Petroleum Vapour Recovery stage I and II - Low Risk	O/S	£108.00	£108.00
Petroleum Vapour Recovery stage I and II - Medium Risk	O/S	£216.00	£216.00
Petroleum Vapour Recovery stage I and II - High Risk	O/S	£326.00	£326.00
* Reduced fee activities are service stations, vehicle refinishers, dry cleaners			
Vehicle refinishers, Low Risk**	O/S	£218.00	£218.00
Vehicle refinishers, Medium Risk**	O/S	£349.00	£349.00
Vehicle refinishers, High Risk**	O/S	£524.00	£524.00
Odourising of natural gas, Low Risk - Statutory charge	O/S	£76.00	£76.00
Odourising of natural gas, Medium Risk - Statutory charge	O/S	£151.00	£151.00
Odourising of natural gas, High Risk - Statutory charge	O/S	£227.00	£227.00
Mobile screening and crushing plant, Low Risk - Statutory charge	O/S	£618.00	£618.00
Mobile screening and crushing plant, Medium Risk - Statutory charge	O/S	£989.00	£989.00
Mobile screening and crushing plant, High Risk - Statutory charge	O/S	£1,485.00	£1,485.00
For the third to seventh authorisations, Low Risk - Statutory charge	O/S	£368.00	£368.00
For the third to seventh authorisations, Medium Risk - Statutory charge	O/S	£590.00	£590.00
For the third to seventh authorisations, High Risk - Statutory charge	O/S	£884.00	£884.00
For the eighth and subsequent authorisations, Low Risk - Statutory charge	O/S	£189.00	£189.00
For the eighth and subsequent authorisations, Medium Risk - Statutory charge	O/S	£302.00	£302.00
For the eighth and subsequent authorisations, High Risk - Statutory charge	O/S	£453.00	£453.00
Additional charge if subsistence payment is made by quarterly instalments - Statutory charge	O/S	£36.00	£36.00
**Where part B installation is subject to reporting under the E-PRTR Regulation, an extra £98.00 must be added to the above amounts.			
Transfer and surrender - All charges are Statutory			
Standard process transfer	O/S	£162.00	£162.00
Standard process partial transfer	O/S	£476.00	£476.00
Surrender: all Part B activities	O/S	N/A	N/A
Reduced fee activities***: transfer	O/S	N/A	N/A

Reduced fee activities***: partial transfer	O/S	£45.00	£45.00
(2010/11) New Operator at low risk reduced fee activity	O/S	£75.00	£75.00
Temporary Transfers for Mobiles - All charges are Statutory			
First Transfer	O/S	£51.00	£51.00
Repeat following enforcement or warning	O/S	£51.00	£51.00
Substantial Changes (Sections 10 and 11 of the Act) - All charges are Statutory			
Standard Process	O/S	£1,005.00	£1,005.00
Standard process where the substantial change results in a new PPC activity	O/S	£1,579.00	£1,579.00
Reduced fee activities***	O/S	£98.00	£98.00
***All above charges include the extra £98 for reporting under the E-PRTR Regulation			
Local Authority Integrated Pollution Prevention and Control - All charges are Statutory			
Application	O/S	£3,218.00	£3,218.00
Additional fee for operating without a permit	O/S	£1,137.00	£1,137.00
Annual Subsistence - Low	O/S	£1,384.00	£1,384.00
Annual Subsistence - Medium	O/S	£1,541.00	£1,541.00
Annual Subsistence - High	O/S	£2,233.00	£2,233.00
Additional charge of subsistence payment is made by quarterly instalments	O/S	£36.00	£36.00
Late Payment Fee	O/S	£50.00	£50.00
Substantial Variation	O/S	£1,309.00	£1,309.00
Transfer	O/S	£225.00	£225.00
Partial Transfer	O/S	£668.00	£668.00
Surrender	O/S	£668.00	£668.00
LAPC and LAPPC mobile plant charges (Application/ Subsistence) - All charges are Statutory			
1 authorisation, Application fee	O/S	£1,579.00	£1,579.00
1 authorisation, Subsistence Low risk	O/S	£618.00	£618.00
1 authorisation, Subsistence Medium risk	O/S	£989.00	£989.00
1 authorisation, Subsistence High risk	O/S	£1,484.00	£1,484.00
2 authorisations, Application fee	O/S	£1,579.00	£1,579.00
2 authorisations, Subsistence Low risk	O/S	£618.00	£618.00
2 authorisations, Subsistence Medium risk	O/S	£989.00	£989.00
2 authorisations, Subsistence High risk	O/S	£1,484.00	£1,484.00
For the third to seventh authorisations, Application fee	O/S	£943.00	£943.00
For the third to seventh authorisations, Subsistence Low risk	O/S	£368.00	£368.00
For the third to seventh authorisations, Subsistence Medium risk	O/S	£590.00	£590.00
For the third to seventh authorisations, Subsistence High risk	O/S	£884.00	£884.00
For the eighth and subsequent authorisations, Application fee	O/S	£447.00	£447.00
For the eighth and subsequent authorisations, Subsistence Low risk	O/S	£189.00	£189.00
For the eighth and subsequent authorisations, Subsistence Medium risk	O/S	£302.00	£302.00
For the eighth and subsequent authorisations, Subsistence High risk	O/S	£453.00	£453.00
Land Contamination queries			
General Queries	S	£250.00	£250.00
Large or Complex Queries - actual cost using hourly charge out rates	S	Actual cost	Actual cost
Core Strategy & Urban Plan			
<i>Postage and packaging is in addition to these charges:</i>			
Copy	S	£25.00	£25.00

HIGHWAYS AND TRANSPORT	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Road Opening Notice			
Section 171 Licence (Road Opening Notice)	O/S	£225.00	£225.00
Amendments to Section 171 Licence	O/S	£50.00	£50.00
Permission to maintain apparatus in Public Highways			
Section 50 Licence - New Roads & Street Works Act (new apparatus)	O/S	£550.00	£550.00
Section 50 Licence - New Roads & Street Works Act (existing apparatus)	O/S	£275.00	£275.00
Amendments to Section 50 Licence	O/S	£50.00	£50.00
Temporary Traffic Signals Fees (for non-statutory undertakers)			
2 Way Signals application	O/S	£35.00	New
Multiple Signals application	O/S	£50.00	New
Amendment	O/S	£15.00	New
Site Visit (per visit where required, additional to other fees)	O/S	£50.00	New
Highways Inspection Reports			
Highways Inspection Reports (per street per year)	O/S	£49.50	£49.50
Request for Service / Complaint Records (per street per year)	O/S	£49.50	£49.50
Works Orders (per street per year)	O/S	£49.50	£49.50
Street Works Records (per street per year)	O/S	£33.00	£33.00
Plan extract of adoption records (additional/follow up) (per OS plan used)	O/S	£11.35	£11.35
Plan extract of adoption records (duplicate) (per OS plan used)	O/S	£22.70	£22.70
Standard search additional questions (per question)	O/S	£12.50	£12.50
Non-Standard search additional questions (per question)	O/S	£19.30	£19.30
NRASWA Inspection Fees (Statutory fees)			
Sample Inspection Fee - Statutory Fee	O/S	£50.00	£50.00
Defective Reinstatement Inspection Fee - Statutory Fee	O/S	£47.50	£47.50
Third Party Inspection Fee - Statutory Fee	O/S	£68.00	£68.00
Traffic Regulation Orders	O/S	Actual Cost	Actual Cost
NRASWA Penalty Charges (Statutory fees)			
Sample Inspection Fee - Statutory Fee	O/S	£120.00 (£80.00 if paid within a statutory period)	£120.00 (£80.00 if paid within a statutory period)
NRASWA S74 Charges (Statutory fees)			
Overrun charges under S74	O/S	Variable	Variable
Bridge Banners			
Application Fee	O/S	£75.00	£75.00
Banner per week	O/S	£50.00	£50.00
Fee for the removal of banner (Late Removal)	O/S	£250.00	£250.00
Local Transport Plan			
Traffic and Accident Data - 1-4 items	O/S	£130.00	£125.00
Unit - Charge for Data for each subsequent item	O/S	£36.00 £1,300.00	£35.00
Transport Costs Associated with Development			
Where changes to the transport network are required in order to accommodate development.			
Checking of Designs - Estimated cost of works:			
<£25,000	O/S	£500.00	£500.00
£25,000 - £75,000	O/S	£1,000.00	£1,000.00
£75,000 - £250,000	O/S	£2,000.00	£2,000.00
> £250,000	O/S	£5,000.00	£5,000.00
This does not include any charges for checking the design of 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).			

HIRE OF FACILITIES	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Multipurpose Buildings			
Room Bookings Hourly Rate			
<i>Small room (less than 10 people)</i>			
Weekday	E	£18.00	£17.00
Saturday	E	£24.00	£22.00
Sunday	E	£30.00	£28.00
<i>Medium room (11-20 people)</i>			
Weekday	E	£23.00	£21.00
Saturday	E	£28.00	£26.00
Sunday	E	£37.00	£35.00
<i>Large Room (more than 20 people)</i>			
Weekday	E	£27.00	£25.00
Saturday	E	£29.00	£27.00
Sunday	E	£37.00	£35.00
Room Bookings Daily Rate			
<i>Small room (less than 10 people)</i>			
Weekday	E	£117.00	£111.00
Saturday	E	£160.00	£152.00
Sunday	E	£205.00	£195.00
<i>Medium room (11-20 people)</i>			
Weekday	E	£151.00	£143.00
Saturday	E	£194.00	£184.00
Sunday	E	£257.00	£244.00
<i>Large Room (more than 20 people)</i>			
Weekday	E	£184.00	£175.00
Saturday	E	£202.00	£192.00
Sunday	E	£257.00	£244.00
Elgin Centre			
Meeting Room - as per small room hire shown above	E		
Multi Use Games Area (per hour)	E	£13.00	£12.00
Sports Hall (per hour)	E	£42.00	£40.00
Sports Hall (per day)	E	£292.00	£277.00
LIBRARIES			
Caedmon Hall* - day time rate			
up to 2 hour session - use of room	E	£131.00	£125.00
up to 5 hour session - use of room	E	£210.00	£200.00
up to 8 hour session - use of room	E	£336.00	£320.00
*A discount of 20% is available for voluntary groups, internal hire and Gateshead based not-for-profit organisations). All evening hires incur an additional £20 per hour cost for staffing. Caedmon Hall requires 2 additional members of staff after the day time occupancy hours for safety due to the design of the building and the location of the hall. Technicians charges, use of piano and extra staff are costed at the actual rate of the charge to the council as they are sourced externally			
Community Library Rooms - Central Library - day time rate			
up to 2 hour session - use of room	E	£32.50	£31.00
up to 3 hour session - use of room	E	£50.00	£48.00
up to 4 Hour Session - use of room	E	£69.00	£66.00
8 hour hire	E	£125.00	£119.00
Community Library Rooms - Whickham and Blaydon Library - day time rate			
up to 2 hour session - use of room	E	£32.50	£31.00
up to 3 hour session - use of room	E	£50.00	£48.00
up to 4 Hour Session - use of room	E	£69.00	£66.00
8 hour hire	E	£125.00	£119.00
Cancellation of Bookings - Central Library			
Within 48 hours of intended use	O/S	100% of hire charge	100% of hire charge
Within two weeks prior to date of the event	O/S	75% of hire charge	75% of hire charge
Between two and four weeks prior to date of the event	O/S	50% of hire charge	50% of hire charge
St Mary's Heritage Centre**			
Daytime rate			
Main Hall (per hour)	E	£60.00	£59.34
Chancel (per hour)	E	£34.50	£34.05

**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 £20 per person per hour cost for staffing.

SALTWELL PARK

Weekdays

Wailes Room (half day)	E	£105.00	£100.00
Wailes Room (full day)	E	£210.00	£200.00
Training Room (half day)	E	£63.00	£60.00
Training Room (Full day)	E	£105.00	£100.00
Saltwell Towers (evening 7pm to midnight)	E	£525.00	£500.00
Saltwell Towers Gallery (half day)	E	£525.00	£500.00
Saltwell Towers Gallery (full day)	E	£1,050.00	£1,000.00

Saturday

Wailes Room (half day)	E	£158.00	£150.00
Wailes Room (full day)	E	£263.00	£250.00
Training Room (half day)	E	£63.00	£60.00
Training Room (Full day)	E	£105.00	£100.00
Saltwell Towers (evening 7pm to midnight)	E	£525.00	£500.00
Saltwell Towers Gallery (half day)	E	£525.00	£500.00
Saltwell Towers Gallery (full day)	E	£1,050.00	£1,000.00

Sunday

Wailes Room (half day)	E	£158.00	£150.00
Wailes Room (full day)	E	£263.00	£250.00
Training Room (half day)	E	£63.00	£60.00
Training Room (Full day)	E	£105.00	£100.00
Saltwell Towers (evening 7pm to midnight)	E	£525.00	£500.00
Saltwell Towers Gallery (half day)	E	£525.00	£500.00
Saltwell Towers Gallery (full day)	E	£1,050.00	£1,000.00

** 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)	E	£138.00	£131.25
Bewicks B (full day)	E	£249.00	£236.25
Bewicks A&B (half day)	E	£276.00	£262.50
Bewicks A&B (full day)	E	£497.00	£472.50
The Lamesely Room (per session)	E	£171.00	£162.75
The Bridges Room (per session)	E	£171.00	£162.75
The Whickham Room (per session)	E	£171.00	£162.75
The Blaydon Room or Saltwell Room (per session)	E	£171.00	£162.75
The Council Chamber (per session)	E	£364.00	£346.50

PARKS AND PAVILIONS

** Where the charge is negotiable – A session is of no fixed period but is dependent upon the needs of the individual organisation.

E *Negotiable *Negotiable

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)	E	£67.00	£63.00
Conference Hall (per 3 hour session)	E	£183.00	£174.00
Conference Hall (per hour) Theatre Groups	E	£51.00	£48.00
Conference Hall (per 3 hour session) Theatre Groups	E	£153.00	£145.00
Rooms Up to 10 People (per hour)	E	£17.00	£15.50
Rooms Up to 10 People (per 3 hour session)	E	£49.00	£46.50
Rooms Up to 20 People (per hour)	E	£26.00	£24.00
Rooms Up to 20 People (per 3 hour session)	E	£68.00	£64.00
Rooms 21 - 30 People (per hour)	E	£30.00	£28.00
Rooms 21 - 30 People (per 3 hour session)	E	£86.00	£81.50
Conference Room (per hour)	E	£34.00	£32.00
Conference Room (per 3 hour session)	E	£100.00	£95.00
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	S	£153.00	£145.00

Saturday

Conference Hall (per hour)	E	£98.00	£93.00
Conference Hall (per 3 hour session)	E	£275.00	£261.00
Conference Hall (per hour) Theatre Groups	E	£62.00	£59.00
Conference Hall (per 3 hour session) Theatre Groups	E	£184.00	£174.50
Rooms Up to 10 People (per hour)	E	£23.00	£21.00
Rooms Up to 10 People (per 3 hour session)	E	£66.00	£62.00
Rooms Up to 20 People (per hour)	E	£31.00	£29.00
Rooms Up to 20 People (per 3 hour session)	E	£90.00	£85.50

Rooms 21 - 30 People (per hour)	E	£32.00	£30.00
Rooms 21 - 30 People (per 3 hour session)	E	£94.00	£89.00
Conference Room (per hour)	E	£40.00	£37.50
Conference Room (per 3 hour session)	E	£112.00	£106.50
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	S	£184.00	£174.50
Sunday and Bank Holiday			
Conference Hall (per hour)	E	£115.00	£109.50
Conference Hall (per 3 hour session)	E	£319.00	£303.00
Conference Hall (per hour) Theatre Groups	E	£62.00	£59.00
Conference Hall (per 3 hour session) Theatre Groups	E	£184.00	£174.50
Rooms Up to 10 People (per hour)	E	£25.00	£23.00
Rooms Up to 10 People (per 3 hour session)	E	£72.00	£68.00
Rooms Up to 20 People (per hour)	E	£40.00	£37.50
Rooms Up to 20 People (per 3 hour session)	E	£110.00	£104.50
Rooms 21 - 30 People (per hour)	E	£43.00	£40.50
Rooms 21 - 30 People (per 3 hour session)	E	£122.00	£115.50
Conference Room (per hour)	E	£46.00	£43.50
Conference Room (per 3 hour session)	E	£130.00	£123.00
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	S	£184.00	£174.50
Photocopying - per copy	S	£0.10	£0.10
Commercial Organisations **			
Weekdays			
Conference Hall (per hour)	E	£78.00	£73.50
Conference Hall (per 3 hour session)	E	£231.00	£219.50
Rooms Up to 10 People (per hour)	E	£20.00	£19.00
Rooms Up to 10 People (per 3 hour session)	E	£59.00	£56.00
Rooms Up to 20 People (per hour)	E	£31.00	£29.00
Rooms Up to 20 People (per 3 hour session)	E	£92.00	£87.00
Rooms 21 - 30 People (per hour)	E	£40.00	£37.50
Rooms 21 - 30 People (per 3 hour session)	E	£118.00	£111.50
Conference Room (per hour)	E	£46.00	£43.50
Conference Room (per 3 hour session)	E	£137.00	£130.00
Saturday			
Conference Hall (per hour)	E	£118.00	£111.50
Conference Hall (per 3 hour session)	E	£351.00	£334.00
Rooms Up to 10 People (per hour)	E	£25.00	£23.00
Rooms Up to 10 People (per 3 hour session)	E	£72.00	£68.00
Rooms Up to 20 People (per hour)	E	£43.00	£40.50
Rooms Up to 20 People (per 3 hour session)	E	£128.00	£121.00
Rooms 21 - 30 People (per hour)	E	£46.00	£43.50
Rooms 21 - 30 People (per 3 hour session)	E	£137.00	£130.00
Conference Room (per hour)	E	£52.00	£49.50
Conference Room (per 3 hour session)	E	£156.00	£148.50
Sunday and Bank Holiday			
Conference Hall (per hour)	E	£134.00	£127.00
Conference Hall (per 3 hour session)	E	£400.00	£380.50
Rooms Up to 10 People (per hour)	E	£29.00	£27.00
Rooms Up to 10 People (per 3 hour session)	E	£85.00	£80.50
Rooms Up to 20 People (per hour)	E	£51.00	£48.50
Rooms Up to 20 People (per 3 hour session)	E	£153.00	£145.50
Rooms 21 - 30 People (per hour)	E	£58.00	£55.00
Rooms 21 - 30 People (per 3 hour session)	E	£173.00	£164.00
Conference Room (per hour)	E	£63.00	£60.00
Conference Room (per 3 hour session)	E	£189.00	£179.50
Photocopying - per copy	S	£0.20	£0.20
Refreshments - Buffet Lunch menu available for choices and price.	S		
Cancellation of Bookings			
Up to 2 weeks' notice	O/S	50% of Hire Charge	50% of Hire Charge
Up to 5 working days notice	O/S	75% of Hire Charge	75% of Hire Charge
Up to 2 working days notice	O/S	100% of Hire Charge	100% of Hire Charge
Cancellation on day of hire	O/S	100% of Hire Charge	100% of Hire Charge
** 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	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
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	E E	£200.00 £51.00	£200.00 £51.00
Service of Notices Housing Act Notices - Charge imposed when Housing Act notices are serviced under Part 1 of the Act (except Hazard Awareness Notices) Works in default - A charge for the administration of carrying out works in default for notices served under Housing, Public Health, Environmental Protection, Protection of Damage by Pests and Building Acts. £220.00 or 20% is charged whichever is the greater.	O/S O/S	£350.00 Minimum £220.00 or 20%	£350.00 Minimum £220.00 or 20%
Mandatory HMO Licencing* Standard Fee (5 Bedrooms) Charge for each additional bedroom	O/S O/S	£830.00 £13.00	£830.00 £13.00
Renewal of Mandatory HMO Licencing* Standard Fee (5 Bedrooms) Charge for each additional bedroom	O/S O/S	£460.00 £13.00	£460.00 £13.00
Immigration Inspections - Charge imposed when EHO's inspect properties in respect of immigration and visa purposes.	O/S	£115.00	£115.00
Housing Grants Support fee on Housing Grants - A 10% support fee is charged for the administration of all private sector home repair, renovation and disabled facility grants.	O/S	£0.10	10%
Selective Licencing - Central Gateshead Ph 1 and Swalwell* Standard Fee for a duly made application Reduction in fee for subsequent application Administration charge for each incomplete application submission Administration charge for variation of Licence Administration charge for arrangement of phased, fee payment plan, over more than one month	O/S O/S O/S O/S O/S	£550.00 £40.00 £25.00 £25.00 £25.00	£550.00 £40.00 £25.00 £25.00 £25.00
*Discount for GPLA or other nationally recognised landlord association/scheme £75.00. Discount for accredited property £150.00			
Smoke and Carbon Monoxide Alarm Regulations Penalty Charge for 1st offence* Penalty Charge for 2nd Offence Penalty Charge for 3rd Offence Penalty Charge for 4th Offence Penalty Charge for 5th or more Offence(s)	O/S O/S O/S O/S O/S	£1,000.00 £2,000.00 £3,000.00 £4,000.00 £5,000.00	£1,000.00 £2,000.00 £3,000.00 £4,000.00 £5,000.00
*Penalty Charge imposed for non compliance with Remedial Notice. Reduced to £750 if paid within 14 days			
**No discount will be given for prompt payment after the first occasion.			
Redress Schemes for Lettings Agency Work and Property Management Penalty Charge - First Warning Letter Issued 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 £2000 where the agent has failed to comply with the requirements under the regulations, but has ceased to operate in that capacity at the time of the issue of a Notice of Intent	O/S O/S O/S O/S	£100.00 £3,000.00 £4,000.00 £5,000.00	£100.00 £3,000.00 £4,000.00 £5,000.00

LICENSING	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Licences			
Pet Animals Act 1951 - Pet Shop Licence*	O/S	£99.00	£91.00
Animal Boarding Establishment Act 1963 - Licence*	O/S	£99.00	£91.00
Dog Breeders - Licence*	O/S	£99.00	£91.00
Dangerous Wild Animals Act - Licence	O/S	£145.00	£141.00
Riding Establishment Act 1964 & 1970 - Licence*	O/S	£127.00	£101.00
Performing Animals Act 1925 Registration	O/S	£97.00	£91.00
Performing Animals - Amendment to a current listed above	O/S	£15.00	£15.00
Performing Animals - Copies of licence	O/S	£15.00	£15.00
Zoo Licensing Act 1981*	O/S	£300.00	£252.00
Home Boarding (ABE Act 1963)	O/S	£67.00	£61.00
* Plus cost of veterinary inspection			
Scrap Metal Dealers Act 2013			
New Application (3yrs) - Site Licence	O/S	£350.00	£350.00
New Application (3yrs) - Collector Licence	O/S	£144.00	£144.00
Renewal Application (3yrs) - Site Licence	O/S	£259.00	£259.00
Renewal Application (3yrs) - Collectors Licence	O/S	£78.00	£78.00
Variation Application - Site Licence	O/S	£69.00	£69.00
Variation Application - Collector Licence	O/S	£38.50	£38.50
Variations (address/ vehicles/ contact details)	O/S	£10.50	£10.50
Replacement Licence or Badge	O/S	£9.15	£9.15
Practice of acupuncture or the business of tattooing, semi-permanent skin-colouring, cosmetic piercing or electrolysis			
Person (one off charge)	O/S	£120.00	£120.00
Premises (one off charge)	O/S	£240.00	£240.00
Hackney Carriage & Private Hire Licences			
Vehicle Licence - Hackney Carriage	O/S	£180.30	£180.30
Vehicle Licence - Private Hire	O/S	£180.30	£180.30
Test Fee - Hackney Carriage	O/S	£54.85	£54.85
Test Fee - Private Hire	O/S	£54.85	£54.85
A full refund (less a variable administration fee) on any licence fee will only be made following a written request made within 28 days of the licence having been processed. After 28 days, the value of the refund will equal the vehicle plate deposit, plus (if the 6 month test has not been taken) the vehicle test fee.			
Private Hire Operators Licence	O/S	£157.00	£157.00
Operators Annual Fee (Years 2-5)	O/S	£105.00	£105.00
Hackney Carriage Drivers Licence (1 year)	O/S	£51.90	£51.90
Hackney Carriage Drivers Licence (2 years)	O/S	£86.90	£86.90
Hackney Carriage Drivers Licence (3 years)	O/S	£121.90	£121.90
Private Hire Drivers Licence (1 year)	O/S	£51.90	£51.90
Private Hire Drivers Licence (2 years)	O/S	£86.90	£86.90
Private Hire Drivers Licence (3 years)	O/S	£121.90	£121.90
Dual Driver Licence (1 year)	O/S	£84.00	£84.00
Dual Driver Licence (2 years)	O/S	£119.00	£119.00
Dual Driver Licence (3 years)	O/S	£154.00	£154.00
Replacement of Licence or Badge	O/S	£9.15	£9.15
Vehicle Plate Deposit	O/S	£14.25	£14.25
Locality Test Fee	O/S	£14.25	£14.25
Transfer of vehicle proprietor or change of vehicle	O/S	£27.00	£27.00
Expedited Applications (48 hour response)			
Vehicle Licence - Hackney Carriage	O/S	£230.30	£230.30
Vehicle Licence - Private Hire	O/S	£230.30	£230.30
Hackney Carriage Drivers Licence (1 year)	O/S	£101.90	£101.90
Hackney Carriage Drivers Licence (2 years)	O/S	£136.90	£136.90
Hackney Carriage Drivers Licence (3 years)	O/S	£171.90	£171.90
Private Hire Drivers Licence (1 year)	O/S	£101.90	£101.90
Private Hire Drivers Licence (2 years)	O/S	£136.90	£136.90
Private Hire Drivers Licence (3 years)	O/S	£171.90	£171.90
Dual Driver Licence (1 year)	O/S	£134.00	£134.00
Dual Driver Licence (2 years)	O/S	£169.00	£169.00
Dual Driver Licence (3 years)	O/S	£204.00	£204.00
Pleasure Craft Licences			
Vessel (Annual)	O/S	£71.00	£71.00
Person (Annual)	O/S	£22.00	£22.00
Sex Establishments			
Sex Shop	O/S	£1,926.00	£1,926.00
Sex Cinema	O/S	£1,926.00	£1,926.00

Sexual Entertainment Venue	O/S	£1,926.00	£1,926.00
Sex Establishment Variation/ Transfer Fee	O/S	£862.00	£862.00
Environmental Health Enforcement Advice			
Environmental Health Enforcement Advice - per hour	S	£75.00	£75.00
Food Safety export certificates	S	£75.00 plus £75.00 per hour	£75.00 plus £75.00 per hour
Licensing Advice - per hour	S	£75.00	£75.00
Copy of CSE Course Attendance Certificate	S	£10.50	£10.50
Initial purchase fee for a Club Premises Certificate or Premises Licence - Statutory Charges			
Rateable Value			
£0 - £4,300	O/S	£100.00	£100.00
£4,301 - £33,000	O/S	£190.00	£190.00
£33,001 - £87,000	O/S	£315.00	£315.00
£87,001 - £125,000	O/S	£450.00	£450.00
£87,001 - £125,000 (primarily selling alcohol)	O/S	£900.00	£900.00
£125,001 & Over	O/S	£635.00	£635.00
£125,001 & Over (primarily selling alcohol)	O/S	£1,905.00	£1,905.00
Annual renewal fee for a Club Premises Certificate or Premises Licence - Statutory Charges			
Rateable Value			
£0 - £4,300	O/S	£70.00	£70.00
£4,301 - £33,000	O/S	£180.00	£180.00
£33,001 - £87,000	O/S	£295.00	£295.00
£87,001 - £125,000	O/S	£320.00	£320.00
£87,001 - £125,000 (primarily selling alcohol)	O/S	£640.00	£640.00
£125,001 & Over	O/S	£350.00	£350.00
£125,001 & Over (primarily selling alcohol)	O/S	£1,050.00	£1,050.00
Other Statutory Charges			
Minor Variation of Premises Licence or Club Premises Certificate	O/S	£89.00	£89.00
Theft/Loss of Club Premises Certificate, Premises Licence or Summary	O/S	£10.50	£10.50
Change to Name or Address	O/S	£10.50	£10.50
Change of Club Name or Alteration to Rules	O/S	£10.50	£10.50
Change of Registered Address of Club	O/S	£10.50	£10.50
Additional fees for Premises (Large Scale Venues) Contact Licencing Section on 0191 433 4741 or licencing@gateshead.gov.uk			
Variation of DPS on Premises Licence	O/S	£23.00	£23.00
Application to Transfer Premises Licence	O/S	£23.00	£23.00
Interim Authority for Premises Licence	O/S	£23.00	£23.00
Disapplication of a Mandatory Alcohol Condition	O/S	£23.00	£23.00
Interest in Premises (Right of Freeholder to be Notified)	O/S	£21.00	£21.00
Temporary Event Notice	O/S	£21.00	£21.00
Theft/Loss of Temporary Event Notice	O/S	£10.50	£10.50
Provisional Statement	O/S	£315.00	£315.00
Theft/Loss of Provisional Statement	O/S	£10.50	£10.50
Personal Licence (Grant or Renewal)	O/S	£37.00	£37.00
Change to Name or Address	O/S	£10.50	£10.50
Theft/Loss of Personal Licence	O/S	£10.50	£10.50
Unlicensed Family Entertainment Centre Gaming Machine Permits - Statutory Charges			
Grant	O/S	£300.00	£300.00
Renewal	O/S	£300.00	£300.00
Existing Operator Grant	O/S	£100.00	£100.00
Change of Name	O/S	£25.00	£25.00
Copy of Permit	O/S	£15.00	£15.00
Prize Gaming Permits - Statutory Charges			
Grant	O/S	£300.00	£300.00
Renewal	O/S	£300.00	£300.00
Existing Operator Grant	O/S	£100.00	£100.00
Change of Name	O/S	£25.00	£25.00
Copy of Permit	O/S	£15.00	£15.00
Club Gaming Permits - Statutory Charges			
Grant	O/S	£200.00	£200.00
Grant (Club Premises Certificate Holder)	O/S	£100.00	£100.00

Existing Operator Grant	O/S	£100.00	£100.00
Variation	O/S	£100.00	£100.00
Renewal	O/S	£200.00	£200.00
Renewal (Club Premises Certificate Holder)	O/S	£100.00	£100.00
Annual Fee	O/S	£50.00	£50.00
Copy of Permit	O/S	£15.00	£15.00
Club Gaming Machine Permits - Statutory Charges			
Grant	O/S	£200.00	£200.00
Grant (Club Premises Certificate Holder)	O/S	£100.00	£100.00
Existing Operator Grant	O/S	£100.00	£100.00
Variation	O/S	£100.00	£100.00
Renewal	O/S	£200.00	£200.00
Renewal (Club Premises Certificate Holder)	O/S	£100.00	£100.00
Annual Fee	O/S	£50.00	£50.00
Copy of Permit	O/S	£15.00	£15.00
Licensed Premises Gaming Machine Permits - Statutory Charges			
Application Fee	O/S	£150.00	£150.00
Existing Operator Grant	O/S	£100.00	£100.00
Variation	O/S	£100.00	£100.00
Transfer	O/S	£25.00	£25.00
Annual Fee	O/S	£50.00	£50.00
Change of Name	O/S	£25.00	£25.00
Copy of Permit	O/S	£15.00	£15.00
Licensed Premises Automatic Notification Process - Statutory charge			
Notification	O/S	£50.00	£50.00
Small Lottery Registration - Statutory Charges			
Grant	O/S	£40.00	£40.00
Annual Fee	O/S	£20.00	£20.00
Street Trading Consent			
1 Day (1 to 6 days)	O/S	£25.00	£25.00
1 Week	O/S	£100.00	£100.00
Summer Season (1 May to 31 October)	O/S	£425.00	£425.00
Winter Season (1 November to 30 April)	O/S	£425.00	£425.00
12 Months	O/S	£750.00	£750.00

Consent for Markets with Multiple Traders (per stall)			
Daily (1-6 market days)	O/S	£25.00	£25.00
1 Week	O/S	£100.00	£100.00
Summer Season	O/S	£425.00	£425.00
Winter Season	O/S	£425.00	£425.00
12 Months	O/S	£750.00	£750.00
Market			
Daily per stall per day (1-6 market days)	O/S	£25.00	£25.00
Up to monthly per stall (7-12 market days)	O/S	£100.00	£100.00
Up to weekly per stall (13-52 market days)	O/S	£425.00	£425.00
Block Consent Annual Fee	O/S	£1,620.00	£1,620.00
Gambling Act Fees			
Bingo Club			
New Application (maximum prescribed £3,500)	O/S	£1,899.00	£1,899.00
Annual Fee (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Vary (maximum prescribed £1,750)	O/S	£1,750.00	£1,750.00
Application to Transfer (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Application for Re-instatement (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Provisional Statement (maximum prescribed £3,500)	O/S	£1,899.00	£1,899.00
New with Provisional Statement (maximum prescribed £1,200)	O/S	£1,200.00	£1,200.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00
Betting Premises			
New Application (maximum prescribed £3,000)	O/S	£1,520.00	£1,520.00
Annual Fee (maximum prescribed £600)	O/S	£600.00	£600.00
Application to Vary (maximum prescribed £1,500)	O/S	£1,500.00	£1,500.00
Application to Transfer (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Application for Re-instatement (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Provisional Statement (maximum prescribed £3,000)	O/S	£1,504.00	£1,504.00
New with Provisional Statement (maximum prescribed £1,200)	O/S	£1,205.00	£1,205.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00
Track betting			
New Application (maximum prescribed £2,500)	O/S	£1,899.00	£1,899.00
Annual Fee (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Vary (maximum prescribed £1,250)	O/S	£1,250.00	£1,250.00
Application to Transfer (maximum prescribed £950)	O/S	£950.00	£950.00
Application for Re-instatement (maximum prescribed £950)	O/S	£950.00	£950.00
Provisional Statement (maximum prescribed £2,500)	O/S	£1,899.00	£1,899.00
New with Provisional Statement (maximum prescribed £950)	O/S	£950.00	£950.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00
Adult Gaming Centres			
New Application (maximum prescribed £2,000)	O/S	£1,340.00	£1,340.00
Annual Fee (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Vary (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Transfer (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Application for Re-instatement (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Provisional Statement (maximum prescribed £2,000)	O/S	£1,340.00	£1,340.00
New with Provisional Statement (maximum prescribed £1,200)	O/S	£1,072.00	£1,072.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00
Family Entertainment			
New Application (maximum prescribed £2,000)	O/S	£1,340.00	£1,340.00
Annual Fee (maximum prescribed £750)	O/S	£750.00	£750.00
Application to Vary (maximum prescribed £1,000)	O/S	£1,000.00	£1,000.00
Application to Transfer (maximum prescribed £950)	O/S	£950.00	£950.00
Application for Re-instatement (maximum prescribed £950)	O/S	£950.00	£950.00
Provisional Statement (maximum prescribed £2,000)	O/S	£1,340.00	£1,340.00
New with Provisional Statement (maximum prescribed £950)	O/S	£950.00	£950.00
Copy Licence (maximum prescribed £25)	O/S	£25.00	£25.00
Notification of Change (maximum prescribed £50)	O/S	£50.00	£50.00
Highway Licensing			
Planting Trees, Shrubs in the Highway			
New Licence Application (subject to additionally)	O/S	£255.00	£255.00
Annual Inspection and monitoring fee (this is due on every anniversary of the licence being granted)	O/S	£76.00	£76.00
Licence transfer	O/S	£25.00	£25.00

Hoardings			
Per Hoarding - Up to 6 months	O/S	£101.00	£101.00
Portable Cabins (including storage containers)			
Up to 28 days	O/S	£56.00	£56.00
Up to 28 days extension	O/S	£25.00	£25.00
<i>Where cabins or containers are required for considerably longer than 56 days, contact should be made directly with Officers.</i>			
Building Materials, Rubbish, etc.			
Up to 10 days	O/S	£31.00	£31.00
Up to 10 days extension	O/S	£25.00	£25.00
<i>Building materials will not be permitted in the highway for longer than 20 days.</i>			
Buildings			
0 - 5 years	O/S	£1,265.00	£1,265.00
For every 5 years thereafter	O/S	£635.00	£635.00
Annual inspection fee	O/S	£127.00	£127.00
To transfer the licence	O/S	£25.00	£25.00
The annual inspection fee is due on every anniversary of the licence being granted.			
Bridges over the Highway*			
0 - 5 years	O/S	£1,265.00	£1,265.00
For every 5 years thereafter	O/S	£635.00	£635.00
Annual Inspection fee	O/S	£127.00	£127.00
To Transfer the Licence	O/S	£25.00	£25.00
Beams, Cables, Wires and Pipes along over or across the highway*			
0 - 5 years	O/S	£330.00	£330.00
For every 5 years thereafter	O/S	£167.00	£167.00
Annual Inspection fee	O/S	£76.00	£76.00
To transfer the licence	O/S	£25.00	£25.00
Cellars and Vaults under the Highway*			
0 - 5 years	O/S	£1,265.00	£1,265.00
For every 5 years thereafter	O/S	£635.00	£635.00
Annual Inspection fee	O/S	£127.00	£127.00
To transfer the licence	O/S	£25.00	£25.00
Openings into Cellars and Vaults under the streets*			
Additional fees may be incurred where there are multiple openings.			
0 - 5 years	O/S	£255.00	£255.00
For every 5 years thereafter	O/S	£127.00	£127.00
Annual Inspection fee	O/S	£76.00	£76.00
To transfer the licence	O/S	£25.00	£25.00
*The annual inspection fee is due on every anniversary of the licence being granted.			
Crane Oversailing (fixed)			
Site inspections will be required in the case of complex applications.			
0 - 6 months	O/S	£655.00	£655.00
For every 3 months thereafter	O/S	£127.00	£127.00
Variation of Licence	O/S	£127.00	£127.00
Site Inspection fee	O/S	£76.00	£76.00
To transfer the Licence	O/S	£25.00	£25.00
Crane Oversailing (mobile)			
Site inspections will be required in the case of complex applications.			
Per day	O/S	£153.00	£153.00
Part Day (4 hours)	O/S	£100.00	£100.00
Multiple sites (2 or more)	O/S	£100.00	£100.00
- thereafter (per site)	O/S	£45.00	£45.00
Variation of the Licence	O/S	£51.00	£51.00
A Boards (annual licence fee)	O/S	£36.00	£36.00
Variation Fee	O/S	£25.00	New
Removal of unlawful advertising			
Per Item	O/S	£25.00	New
Storage per Day	O/S	£5.00	New
Removal of unlawfully parked advertising trailers, large A Boards			
Per Item	O/S	£25.00	New
Storage per Day	O/S	£5.00	New
Enforcement Investigation, per hour	O/S	£75.00	New

Pavement Displays (annual licence fee)	O/S	£36.00	£36.00
Pavement Cafes (annual licence fee)	O/S	£120.00	£120.00
Projecting signs, canopies and projections from buildings Licence Fee For 5 Years	O/S	£300.00	£300.00
For every five years thereafter	O/S	£125.00	£125.00
Annual inspection fee	O/S	£75.00	£75.00
To transfer the licence	O/S	£25.00	£25.00

SPORT AND LEISURE	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
<i>(Adults - 17-64, Juniors - 0-18 in full-time education, Students - 19+ in full-time education)</i>			
Use of coin retain locker	S	£0.20	£0.20
Use of showers, changing facilities	S	£4.00	£4.00
Activity Charges			
Table Tennis per table per hour			
Group 1 - Standard charge (no Active Card)	S	£5.20	£5.20
Group 2 - Adult (Active Card)	S	£4.50	£4.50
Group 3 - 65+ & Students (Active Card)	S	£3.30	£3.30
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£2.60	£2.60
Group 5 - Juniors (Active Access)	S	£2.05	£2.05
Badminton per court per hour			
Group 1 - Standard charge (no Active Card)	S	£10.60	£10.60
Group 2 - Adult (Active Card)	S	£9.40	£9.40
Group 3 - 65+ & Students (Active Card)	S	£7.00	£7.00
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£5.40	£5.40
Group 5 - Juniors (Active Access)	S	£4.20	£4.20
Major Games (4 Badminton courts per hour)			
Standard charge (no Active Card)	S	£55.00	£55.00
Active Card	S	£45.00	£45.00
Club hire	S	POA	POA
Ancillary Hall (Birtley Leisure Centre) per hour			
Standard charge (no Active Card)	S	£35.00	£35.00
Active Card	S	£30.00	£30.00
Hire of Equipment			
Group 1 - Standard charge (no Active Card)	S	£3.50	£3.50
Group 2 - Adult (Active Card)	S	£2.95	£2.95
Group 3 - 65+ & Students (Active Card)	S	£1.75	£1.75
Group 4 - Juniors (Active Card), Adults (Active Access)	S	Free	Free
Group 5 - Juniors (Active Access)	S	Free	Free
Fitness Room			
Group 1 - Standard charge (no Active Card)	S	£6.50	£6.50
Group 2 - Adult (Active Card)	S	£5.50	£5.50
Group 3 - 65+ & Students (Active Card)	S	£4.00	£4.00
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£3.30	£3.30
Group 5 - Juniors (Active Access)	S	£2.60	£2.60
Fitness Room (Birtley Leisure Centre)			
Standard charge (all users)	S	£7.65	£7.65
Coaching Fees - Keep Fit classes			
Group 1 - Standard charge (no Active Card)	E	£5.70	£5.70
Group 2 - Adult (Active Card)	E	£4.70	£4.70
Group 3 - 65+ & Students (Active Card)	E	£3.60	£3.60
Group 4 - Juniors (Active Card), Adults (Active Access)	E	£2.95	£2.95
Group 5 - Juniors (Active Access)	E	£2.25	£2.25
Squash (per court per session)			
Group 1 - Standard charge (no Active Card)	S	£8.50	£8.50
Group 2 - Adult (Active Card)	S	£7.15	£7.15
Group 3 - 65+ & Students (Active Card)	S	£5.60	£5.60
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£4.60	£4.60
Group 5 - Juniors (Active Access)	S	£3.40	£3.40
Track			
Group 1 - Standard charge (no Active Card)	S	£4.95	£4.75
Group 2 - Adult (Active Card)	S	£4.20	£4.05
Group 3 - 65+ & Students (Active Card)	S	£3.15	£3.00
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£2.50	£2.40
Group 5 - Juniors (Active Access)	S	£2.00	£1.95
Track Pass (Indoor track only) - 3 months			
Group 2 - Adult (Active Card)	S	£35.00	£35.00
Group 3 - 65+ & Students (Active Card)	S	£22.50	£22.50
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£17.50	£17.50
Track Pass (Outdoor track only) - 3 months			

Group 2 - Adult (Active Card)	S	£35.00	£35.00
Group 3 - 65+ & Students (Active Card)	S	£22.50	£22.50
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£17.50	£17.50
Track Pass (Indoor & Outdoor Track) - 3 months			
Group 2 - Adult (Active Card)	S	£55.00	£55.00
Group 3 - 65+ & Students (Active Card)	S	£35.00	£35.00
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£28.00	£28.00
Hire of Track and Field (Gateshead International Stadium)			
	S	£90.00 for the first hour, and then £45.00 thereafter	£90.00 for the first hour, and then £45.00 thereafter
Artificial Turf Pitches (Gateshead International Stadium)			
Lower Field	S	£35.00	£35.00
3rd Generation pitches (per half pitch)	S	£40.00	£40.00
Club hire	S	POA	POA
Blaydon Rugby pitch & football pitches at Blaydon, Heworth & Birtley			
- per game	S	POA	POA
- per season	S	POA	POA
Floodlights (main arena)			
	S	Recharge for electricity consumed	Recharge for electricity consumed
Creche - per child per session			
Standard charge (no Active Card)	E	£5.10	£5.10
Active Card	E	£4.10	£4.10
Active Access	E	£3.10	£3.10
Soft Play - per hour			
Standard charge (no Active Card)	S	£2.60	£2.60
Active Card	S	£2.20	£2.20
Active Access	S	£1.55	£1.55
Swimming			
Group 1 - Standard charge (no Active Card)	S	£4.60	£4.60
Group 2 - Adult (Active Card)	S	£3.60	£3.60
Group 3 - 65+ & Students (Active Card)	S	£2.50	£2.50
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£2.00	£2.00
Group 5 - Juniors (Active Access)**	S	£1.50	£1.50
Children under 4 years	S	Free	Free
** casual swimming is free for children enrolled on Council-run swimming lessons with a paying adult			
Family Swim (up to 2 adults and 2 children)			
Standard price (no Active Card)	S	£15.00	£15.00
Active Card	S	£10.00	£10.00
Active Access	S	£6.00	£6.00
Pool hire			
Small Pools per hour	S	POA	POA
Club Hire	S	POA	POA
One-to-one swimming lesson (per half hour)			
Adult	E	£20.00	£20.00
Junior	E	£15.00	£15.00
Active Access (Adult / Junior)	E	N/a	N/a
School swimming per pupil			
	E	£2.60	£2.50
Flowrider			
Group 1 - Standard charge (no Active Card)	E	£10.00	£10.00
Group 2 - Adult (Active Card)	E	£8.50	£8.50
Group 3 - 65+ & Students (Active Card)	E	£7.50	£7.50
Group 4 - Juniors (Active Card), Adults (Active Access)	E	£6.75	£6.75
Group 5 - Juniors (Active Access)	E	£5.00	£5.00
Sauna per 2 hour sessions			
Group 1 - Standard charge (no Active Card)	S	£7.00	£7.00
Group 2 - Adult (Active Card)	S	£5.90	£5.90
Group 3 - 65+ & Students (Active Card)	S	£4.00	£4.00
Group 4 - Juniors (Active Card), Adults (Active Access)	S	£3.50	£3.50
Group 5 - Juniors (Active Access)	S	£2.75	£2.75
Coaching fees (Gymnastics)- per person per course - 10 lessons			
Group 1 - Standard charge (no Active Card)	E	£77.00	£77.00
Group 2 - Adult (Active Card)	E	N/A	£65.50
Group 3 - 65+ & Students (Active Card)	E	N/A	£50.00
Group 4 - Juniors (Active Card), Adults (Active Access)	E	£48.50	£46.00

Group 5 - Juniors (Active Access)	E	£36.50	£34.00
Coaching fees (Swimming, Trampoline, Football) - per person per course - 10 lessons (
Group 1 - Standard charge (no Active Card)	E	£77.00	£77.00
Group 2 - Adult (Active Card)	E	£65.50	£65.50
Group 3 - 65+ & Students (Active Card)	E	£50.00	£50.00
Group 4 - Juniors (Active Card), Adults (Active Access)	E	£46.00	£46.00
Group 5 - Juniors (Active Access)	E	£34.00	£34.00
GO Unlimited Membership (12 month contract) - per month*			
GO Unlimited - Adult	S	£28.50	£28.50
GO unlimited - 65+ & students	S	£23.00	£23.00
GO unlimited - Junior / Active Access	S	£19.00	£19.00
GO unlimited - Joint	S	£52.00	£52.00
GO unlimited - Group	S	£19.00	£19.00
* Direct debit payment			
GO Unlimited Non-contract Membership - per month			
GO Unlimited - Adult	S	£35.00	£35.00
Swim only pass - Birtley Swimming Centre (12 month contract) - per month*			
Adult	S	£20.00	£20.00
All other concessions	S	£15.00	£15.00
* Direct debit payment			
Gym only pass - Gateshead International Stadium (12 month contract) - per month *			
Adult	S	£19.00	£19.00
All other concessions	S	£15.00	£15.00
* Direct debit payment			
Gateshead Active Card			
Adult	S	£10.00	£10.00
65+ & Students	S	£10.00	£10.00
Juniors	S	£1.00	£1.00
Juniors (non-resident)	S	£2.00	£2.00
Birtley Leisure Centre membership			
18+	S	£28.50	£34.00
Joint 18+	S	£52.00	£63.00
Juniors/60+/Students (concession)	S	£19.00	£19.00

LIBRARIES	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
ICT Membership			
Per Annum	S	£3.50	£3.50
Per Annum under 16	S	£1.00	£1.00
Reservations			
Adult Books - on shelves (per item)	O/S	£0.25	£0.25
Adult Books - on loan or on order (per item)	O/S	£0.75	£0.75
Junior Books - on shelves	O/S	Free	Free
Junior Books - on loan or on order (per item)	O/S	£0.25	£0.25
Pensioners Books - on shelves (per item)	O/S	£0.25	£0.25
Pensioners Books - on loan or on order (per item)	O/S	£0.50	£0.50
Audio Visual (per item)	O/S	£0.25	£0.25
Vocal Scores (per item)	O/S	£1.20	£1.20
Item borrowed from other library service (per item)	O/S	£4.00	£4.00
Audio / Visual Loans			
Compact Discs	O/S	£0.90	£0.90
Fines			
Books and CD's - per item per day (limit £9.25 per item)	O/S	£0.18	£0.18
Books (Pensioners) - per item per day (limit £4.60 per item)	O/S	£0.10	£0.10
Books (Children)		Exempt	Exempt
Books and Audio Visual items not returned by borrower - Current value of item to be repaid, with 10% reduction per year after 2 years subject to minimum replacement charge. Minimum replacement charge:			
Hardback	O/S	£9.70	£9.70
Paperback	O/S	£4.80	£4.80
Audio/Visual	O/S	£9.70	£9.70
Lost Library Tickets			
Replacement of tickets	O/S	£2.25	£2.25
Photocopying			
A4 B & W per sheet	S	£0.10	£0.10
A3 B & W per sheet	S	£0.20	£0.20
A4 Colour per sheet	S	£0.50	£0.50
A3 Colour per sheet	S	£0.90	£0.90
Microfilm/Microfiche printouts (A4)	S	£0.60	£0.60
Microfilm/Microfiche printouts (A3)	S	£1.10	£1.10
Electronic Copies / Printouts (A4) B & W per sheet	S	£0.10	£0.10
Electronic Copies / Printouts (A4) Colour per sheet	S	£0.50	£0.50
Electronic Copies / Printouts (A3) B & W per sheet	S	£0.20	£0.20
Electronic Copies / Printouts (A3) Colour per sheet	S	£0.80	£0.80
Fax Service			
Outgoing UK only (Initial Sheet)	S	£1.00	£1.00
Outgoing UK only (any additional sheets)	S	£0.80	£0.80
International:			
Bands 1-6	S	£1.45	£1.45
Bands 7-13	S	£2.05	£2.05
Incoming	S	£1.25	£1.25
Writeable CD's (per disk)	S	£1.25	£1.25
Exhibition Service			
Providing arts exhibition sales facilities - minimum 20% commission on sales	S	£0.20	20%
Booking charge for selling exhibitions (non-returnable in case of customer cancellation)	S	£8.00	£8.00
Local History Service			
Photographs - price varies depending on format, quality and size (price quoted is minimum)	S	from £0.50	from £0.50
Initial enquiry to Local History Service is free of charge. Each subsequent enquiry	O/S	£20.60	£20.60
Local history talks (other than to local history groups)	E	£38.00	£38.00

WASTE SERVICES AND GROUNDS MAINTENANCE	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Trade Refuse			
Standard Dustbins per bin per week	O/S	POA	POA
Wheel Bins			
240 litres	S	POA	POA
360 litres	S	POA	POA
1100 litres	S	POA	POA
Supply and delivery of replacement and new property bins			
Refuse Wheeled Bin	O/S	£35.00	£35.00
Recycling (Blue) Wheeled Bin	O/S	£25.00	£25.00
Garden Waste Wheeled Bin	O/S	£35.00	£35.00
Blue Bin Decontamination Charge	O/S	£11.00	£11.00
Green Waste Charges	O/S	£33.00	£27.00
Bulky Household Waste - Special Collection Charges			
Large sized Items			
Garage Door, Bathroom Suite, Dismantled Shed, Window Frames	O/S	£42.00	£42.00
Note - all collections subject to a minimum charge of £16, this can be made up of a mix of medium and small items listed below:			
Medium sized items			
Mattress, Carpet, Bed, Fridge/Freezer, Large Table, Wardrobe, Door, Washer, Armchair, Cabinet, Sofa	O/S	£8.00	£17.00
Small sized items			
Bag of Household Waste, Bag of Garden Rubbish, Boxes, Small Table, Vacuum Cleaner, Headboard, Television Stand, Lawnmower	O/S	£2.00	£13.00
Asbestos removal	O/S	POA	POA
Graffiti Removal			
Removal of non offensive graffiti from private property.	O/S	POA	POA
Removal of syringes from private property	O/S	POA	POA
Supply and delivery of bagged rock salt to e.g. hospitals, emergency services properties etc. per bag	S	£8.00	£7.30
Floristry service products	S	POA	POA
Clearance of stopped private drains			
Normal Hours	S	£109.00	£109.00
Other Times	S	£217.00	£217.00
MOT Tests			
Class IV Vehicles	O/S	£54.85	£54.85
Class IV Vehicles 9 - 12 seats	O/S	£57.30	£57.30
Class IV Vehicles 9 - 12 seats (with seat belt check)	O/S	£64.00	£64.00
Class V Vehicles 13 - 16 seats	O/S	£59.55	£59.55
Class V Vehicles 13 - 16 seats (with seat belt check)	O/S	£80.50	£80.50
Class V Vehicles over 16 seats	O/S	£80.65	£80.65
Class V Vehicles over 16 seats (with seat belt check)	O/S	£124.50	£124.50
Class VII Vehicles	O/S	£58.60	£58.60
Hackney Carriage Tests			
Repeat Hackney Carriage Test (major)	S	£54.85	£54.85
Repeat Hackney Carriage Test (minor)	S	£27.42	£27.42
Duplicate Section 50 Certificate	S	£17.84	£17.84
MOT (at same time as Section 50 test)	O/S	£27.00	£27.00
Passenger Assistant Training Scheme (per person) (Training for taxi/minibus operators on securing wheelchairs in vehicles as well as customer care skills)	E	£50.00	£50.00
ID Badge for Central Transport Unit contractors (per badge) (this is needed for contracted runs)	S	£5.00	£5.00
Installation of Vehicle Crossings - Base price will be £700 but subject to survey	O/S	POA	POA
Private Hardstands (private driveways)	S	POA	POA
Disinfestation			
Social Landlords / Gateshead Council Houses / Business Premises / Private Houses / Allotments			

Standard Treatment	S	POA	POA
Special Treatment	S	Actual Cost	Actual Cost
Rodent Control			
<i>Social Landlords / Gateshead Council Houses / Business Premises / Allotments / Private Houses</i>			
Standard Treatment	S	POA	POA
Special Treatment	S	Actual Cost	Actual Cost
Other pests			
Feral cats	O/S	POA	POA
Recovery of stray dog from kennels			
Statutory Fee	O/S	£27.00	£27.00
Administrative Fee	S	£30.00	£30.00

PLANNING	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Copy planning consents (each)	S	£0.51	£0.51
Formal confirmation that planning application conditions have been fulfilled*	S	£13.55	£13.55
*An additional hourly rate is applied to the above charge (per hour)	S	£61.87	£61.87
Pre Planning Advice			
Householder enquiry as to whether a development needs planning permission	S	£25.00	£25.00
Householder enquiry for pre planning application following advice that their development needs permission	S	£20.00	£20.00
Householder enquiry for pre planning advice	S	£40.00	£40.00
Non householder enquiry as to whether a development needs planning permission	S	£45.00	£45.00
Telecommunications enquiry for pre planning application	S	£200.00	£200.00
Advert pre application advice	S	£50.00	£50.00
Minor Development enquiry for pre planning advice	S	£200.00	£200.00
Revised Minor Development enquiry for pre planning advice within 3 months of advice (per additional request)	S	£100.00	£100.00
Major Development enquiry for pre planning advice	S	£1,000.00	£1,000.00
Major Development enquiry for pre planning advice within 3 months of advice (per additional request)	S	£500.00	£500.00
Strategic Development Enquiry (additional charges may apply)	S	£2,000.00	£2,000.00
Planning History Search (per hour)			
Major Applications	S	£65.41	£65.41
Minor Applications	S	£44.69	£44.69
Other and householders applications	S	£23.96	£23.96
PLANNING APPLICATIONS FEES - STATUTORY CHARGES			
1a. The erection or creation of a dwelling where the application is for Outline permission:			
Where the site area does not exceed 2.5 hectares (per 0.1 hectare)	O/S	£385.00	£385.00
Where the site area exceeds 2.5 hectares (price for the first 2.5 hectares) plus an additional charge set out below:	O/S	£9,527.00	£9,527.00
For each 0.1 hectare in excess of 2.5 hectares (per 0.1 hectare) <i>A maximum charge of £125,000 applies</i>	O/S	£115.00	£115.00
1b. The erection or creation of a dwelling			
Where the number of dwellings to be created is 50 or fewer (per dwelling)	O/S	£385.00	£385.00
Where the number of dwellings to be created exceeds 50 (charge for the first 50 dwellings) plus an additional charge below:	O/S	£19,049.00	£19,049.00
For each additional dwelling in excess of 50 (per dwelling) <i>A maximum charge of £250,000 applies</i>	O/S	£115.00	£115.00
2a. The erection of buildings where the application is for Outline permission (other than buildings in categories 1,3,4,5,or 7)			
Where the site area does not exceed 2.5 hectares (per 0.1 hectare)	O/S	£385.00	£385.00
Where the site area exceeds 2.5 hectares (charge for the first 2.5 hectares) plus an additional charge set out below:	O/S	£9,527.00	£9,527.00
For each 0.1 hectare in excess of 2.5 hectares (per 0.1 hectare) <i>A maximum charge of £125,000 applies</i>	O/S	£115.00	£115.00
2b. The erection of buildings (other than buildings in categories 1,3,4,5,or 7)			
Where floor space is created or the gross floor space created does not exceed 40sq.m	O/S	£195.00	£195.00
The gross floor space created exceeds 40sq.m but does not exceed 75sq.m	O/S	£385.00	£385.00
The gross floor space created exceeds 75sq.m but does not exceed 3,750sq.m (charge for each 75sq.m)	O/S	£385.00	£385.00
The development exceeds 3,750sq.m (charge for 3,750sq.m.) plus an additional charge below:	O/S	£19,049.00	£19,049.00
For each additional 75sq.m <i>A maximum charge of £250,000 applies</i>	O/S	£115.00	£115.00
3. The erection of buildings to be used for agricultural purposes on agricultural land where the application is for Outline permission (other than a building in category 4)			
Where the gross floor area does not exceed 465sq.m	O/S	£80.00	£80.00
The gross floor space created exceeds 465sq.m but does not exceed 540sq.m		£385.00	£385.00
The floor area exceeds 540sq.m but does not exceed 4,215sq.m £385 for the first 540 sq.m then an additional £385 for each 75sq.m in excess of 540 sq.m	O/S	£385.00	£385.00
The gross floor area exceeds 4,215sq.m (charge for 4,215sq.m) plus an additional charge set out below:	O/S	£19,049.00	£19,049.00
For each additional 75sq.m in excess of 4,215sq.m (per 75sq.m) <i>A maximum charge of £250,000 applies</i>	O/S	£115.00	£115.00
4. The erection of glasshouses on agricultural land			
The gross floor space does not exceed 465sq.m £80	O/S	£80.00	£80.00
The gross floor space does exceed 465sq.m £2,150	O/S	£2,150.00	£2,150.00
5. The erection, alteration or replacement of plant and machinery			
The site area does not exceed 5 hectares (charge per 0.1 hectare)	O/S	£385.00	£385.00

The site area exceeds 5 hectares (price for the first 5 hectares) plus an additional charge set out below:	O/S	£19,049.00	£19,049.00
For each 0.1 hectare in excess of 5 hectares (per 0.1 hectare)	O/S	£115.00	£115.00
<i>A maximum charge of £250,000 applies</i>			
6. The enlargement/alteration to a dwelling			
1 dwelling	O/S	£172.00	£172.00
2 or more dwellings (flat rate)	O/S	£339.00	£339.00
7. The carrying out of operations within the curtilage of a dwelling including the erection of walls/fences (flat rate)	O/S	£172.00	£172.00
8. The construction of car parks, service roads and and other means of access where the development is incidental to the existing use of the land	O/S	£195.00	£195.00
9. The carrying out of any operations connected with exploratory drilling for oil or natural gas			
The site area does not exceed 7.5 hectares (charge per 0.1 hectare)	O/S	£423.00	£423.00
The site area exceeds 7.5 hectares (price for the first 7.5 hectares) plus an additional charge set out below:	O/S	£31,725.00	£31,725.00
For each 0.1 hectare in excess of 7.5 hectares (per 0.1 hectare)	O/S	£126.00	£126.00
<i>A maximum charge of £250,000 applies</i>			
10. Other operations not coming within any other category			
In the case of operation for the winning and working of minerals where the site area does not exceed 15 hectares (charge per 0.1 hectare)	O/S	£195.00	£195.00
Where the site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below:	O/S	£29,112.00	£29,112.00
For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare)	O/S	£115.00	£115.00
<i>A maximum charge of £65,000 applies</i>			
In the case of operation for the winning and working of oil and natural gas where the site area does not exceed 15 hectares (charge per 0.1 hectare)	O/S	£214.00	£214.00
Where the site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below:	O/S	£32,100.00	£32,100.00
For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare)	O/S	£126.00	£126.00
<i>A maximum charge of £65,000 applies</i>			
11. The change of use/conversion of a building to one or more dwellings			
As category 1b creation of a dwelling (maximum £250,000)	O/S		
12. Use of land for waste disposal or mineral storage or external mineral storage			
The site area does not exceed 15 hectares (charge per 0.1 hectare)	O/S	£195.00	£195.00
The site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below:	O/S	£29,112.00	£29,112.00
For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare)	O/S	£115.00	£115.00
<i>A maximum charge of £65,000 applies</i>			
13. Change of use	O/S	£385.00	£385.00
Application for a non-material change to a planning permission permission			
Householder applications	O/S	£28.00	£28.00
Any other applications	O/S	£195.00	£195.00
Application for a grant of replacement planning permission subject to a new time limit			
Householder applications	O/S	£57.00	£57.00
Major developments	O/S	£575.00	£575.00
Any other applications	O/S	£195.00	£195.00
Variation of condition including renewals of temporary permissions (unless submitted within 12 months of permission - if so no fee) equalling that for a full application for entire site	O/S	£195.00	£195.00
Reserved Matters where applicants earlier reserved matters applications have incurred total fees equalling that for a full application for entire site	O/S	£385.00	£385.00
Advertisement specifically relating to the site where they are displayed or 'advance signs'	O/S	£110.00	£110.00
All other advertisements	O/S	£385.00	£385.00
Prior Approval			
Determination of Prior approval - Agricultural and Forestry buildings and operations or Demolition of buildings	O/S	£80.00	£80.00
Determination of Prior approval (telecommunications)	O/S	£385.00	£385.00
Notification for Prior approval for a change of use where there are no associated building operations	O/S	£80.00	£80.00
Notification for Prior approval for a change of use with associated building operations	O/S	£172.00	£172.00
Playing fields for (non profit maling sports clubs etc)	O/S	£385.00	£385.00
Lawful Development Certificates			

Existing use	O/S	Normal fee	Normal fee
Proposed use	O/S	Half normal fee	Half normal fee
Applications by Parish etc Councils	O/S	Half normal fee	Half normal fee
Development crossing planning authority boundaries, requiring several applications. Only one fee, paid to the authority having the larger site but calculated for the whole scheme.	O/S		
Alternative applications for one site. Highest of fees applicable for each alternative and a sum equal to half the rest.	O/S		
Applications required only because of the removal of permitted development rights, by a condition restricting changes of use within a class, or by an Article 4 direction	O/S	No Fee	No Fee
Works to improve a disabled person's access to a public building, or to improve his/her access, safety, health or comfort at his/her dwelling house	Z	No Fee	No Fee
One revised or fresh application by the same applicant for the same character or description with 12 months of receiving permission or refusal, or the making of the application if withdrawn.	O/S	No Fee	No Fee
Formal Discharge of Planning Conditions			
Conditions imposed on householder approvals (per request)	O/S	£28.00	£28.00
Conditions imposed on non-householder approvals (per request)	O/S	£97.00	£97.00

RECREATION	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
BOWLS Seasonal Permit (Club Members Only)	S	£48.00	£40.00
FOOTBALL PITCHES (including electricity) With Changing Rooms Seniors per season (alternate weeks) Juniors per season (alternate weeks)	E E	£688.00 £282.00	£573.00 £235.00
Additional Games Casual booking per game: Seniors (without seasonal booking) Juniors (without seasonal booking)	S S	£75.00 £38.00	£62.00 £31.00
Without Changing Rooms Seniors per season (alternate weeks) Juniors per season (alternate weeks)	E E	£345.00 £148.00	£287.00 £123.00
Additional Games Casual booking per game: Seniors (without seasonal booking) Juniors (without seasonal booking)	S S	£50.00 £25.00	£41.00 £20.50
<p>Lettings are normally standard rated, however, the letting of such facilities may be exempt if there is a series of lettings to the same person over a period of time. The granting of such facilities for a series of ten or more periods to a school, club or association or an organisation representing affiliated clubs, would be an exempt supply for VAT purposes if:</p> <p>(i) each period is in respect of the same activity carried on at the same place; (ii) the interval between each period is not less than one day and not more than fourteen days; (iii) consideration is payable by reference to the whole series and is evidenced by written agreement; and (iv) the grantee has exclusive use of the facilities</p> <p>Additional games added separately to the seasonal hire will be standard rated (S) for VAT purposes unless the additional games added qualify in their own right under the above rule.</p>			
CRICKET PITCHES Hire per season Casual booking per game	E S	£492.00 POA	£410.00 POA
ALLOTMENTS Rents per annum Area up to 200m ² 201m ² - 300m ² 301m ² - 400m ² Rents above 400m ² to be charged the 400m ² fee together with the next band fee appropriate to make up the size e.g. a 600m ² allotment will be charged at the 400m ² and 200m ² combined total	O/S O/S O/S	£38.00 £52.00 £70.00	£38.00 £52.00 £70.00
Lettings for Fairgrounds and open space events - (charges per day) To set up and dismantle To operate	E E	£60.00 £170.00	£60.00 £170.00

BUSINESS CENTRES	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Blaydon, Greenesfield and Gateshead International Business Centres, Northern Design Centre			
Occupancy Fees - per sq ft			
Blaydon Business Centre (Workshop)	N	£8.25	£8.00
Blaydon Business Centre (Office)	N	£14.50	£14.50
Greenesfield Business Centre	N	£27.00	£27.00
Gateshead International Business Centre	N	£24.50	£24.50
Northern Design Centre	S	£25.00	£24.50
Baltimore House	S	£21.00	£20.00
Northern Centre for Emerging Technology		£24.00	New
Virtual Office Service (GIBC, GBC, BLBC, BH, NCET)	N	£50.00	£50.00
Virtual Office Service (NDC)	N	£100.00	£100.00
Virtual Office & Access to Lounge (GIBC)	N	£100.00	£100.00
Virtual Office and Access to Lounge (NDC)	N	£150.00	£150.00
Use of Additional Office/Unit for Temporary Storage - 50% of standard licence fee (Licence agreements for storage last for 3 months and can be renewed once. Thereafter a full licence agreement must be entered into).	E		
Gateshead International Business Centre			
20 people meeting room - per day	E	£95.00	£95.00
20 people meeting room - per half day	E	£50.00	£50.00
20 people meeting room - per hour	E	£15.00	£15.00
12 people meeting room - per day	E	£75.00	£75.00
12 people meeting room - per half day	E	£40.00	£40.00
12 people meeting room - per hour	E	£12.00	£12.00
5 people meeting room - per day	E	£55.00	£55.00
5 people meeting room - per half day	E	£30.00	£30.00
5 people meeting room - per hour	E	£8.00	£8.00
Northern Design Centre			
5 people meeting room - per day	S	£50.00	£50.00
5 people meeting room - per half day	S	£27.00	£27.00
5 people meeting room - per hour	S	£8.00	£8.00
12 people meeting room - per day	S	£95.00	£95.00
12 people meeting room - per half day	S	£50.00	£50.00
12 people meeting room - per hour	S	£15.00	£15.00
Greenesfield Business Centre			
12 people meeting room - per day	E	£80.00	£80.00
12 people meeting room - per half day	E	£46.00	£46.00
12 people meeting room - per hour	E	£15.00	£15.00
Blaydon Business Centre			
8 person meeting room - Occupiers		Included in rent	Included in rent
8 person meeting room - per day (non-occupiers)	E	£50.00	£50.00
8 person meeting room - half day (non-occupiers)	E	£30.00	£30.00
Baltimore House			
6 person meeting room - per day	S	£50.00	£50.00
6 person meeting room - half day	S	£27.00	£27.00
6 person meeting room - per hour	S	£8.00	£8.00
12 person meeting room - per day	S	£95.00	£95.00
12 person meeting room - half day	S	£50.00	£50.00
12 person meeting room - per hour	S	£15.00	£15.00
All centres (GIBC, GBC, BLBC, NDC, NCET)			
Day delegate rate per head (Groups of 10 persons +) includes refreshments and buffet lunch	S	£19.00	New
Sponsorship			
Business briefing or similar publication - annual 12 Editions	O/S	£1,200.00	£1,200
Business briefing or similar publication - per edition	O/S	£200.00	£200
Gateshead Business	O/S	£2,200.00	£2,200
Business Forum or similar event - per event	O/S	£600.00	£600
Sponsorship of boardrooms at Business Centres (each)	O/S	£3,000.00	£3,000
Photocopying / Black & White Printing			
A4	N	£0.25	£0.25
A4 (double sided)	N	£0.25	£0.25
A3	N	£0.25	£0.25
A3 (double sided)	N	£0.40	£0.40

Multiple copies /colour printing charged at cost from Central Print Unit plus 25%	N		
Laptop Hire			
Per day	N	£30.00	£30.00
Per half day	N	£20.00	£20.00
Per hour	N	£10.00	£10.00
Tea / Coffee - per cup	N	£1.00	£1.00
Biscuits - per plate	N	£3.10	£3.10
Additional Refreshments (not buffets) available at cost plus 200%		Cost + 200%	Cost + 200%
Stationery available at cost plus 25%	N	Cost + 25%	Cost + 25%
Replacement or additional key fobs and keys	S or N	Cost + 25%	Cost + 25%
Business Support Services*			
Business Development Consultancy (per day)	N	£300 - £599	£300 - £600
Business Planning Support - subject to negotiation up to	N	£1,199.00	£1,200
*These are discretionary services to be delivered subject to availability and demand to potential and existing occupiers of business centres. It is likely that costs will be met via third party public funding.			

CORPORATE SERVICES	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Charge for Funeral and protection of property arrangements	O/S	Up to a maximum of £1,000	Up to a maximum of £1,000
Charge for appointeeship cases	S	Up to a maximum of £1,000	Up to a maximum of £500
Charge for administering deferred payments	S	Actual cost	Actual cost
Charge for arranging care packages for self funders	S	Actual cost	Actual cost
Deferred payment interest rate		The lower of 1.15% or the rate set by the Department of Health	The lower of 1.15% or the rate set by the Department of Health
Access to Information			
Complying with requests for information under the Local Government (Access to Information) Act 1985 and the Freedom of Information Act 2000.			
Photocopying - per A4 sheet	S	£0.21	£0.21
Postage	S	Actual cost	Actual cost
Subject access requests under the Data Protection Act 1998 - Statutory Charge	O/S	£10.00	£10.00
Disclosure and Barring Service			
Enhanced Check (includes administration fee of £10)	S	£54.00	£54.00
Standard Check (includes administration fee of £10)	S	£36.00	£36.00
Identity Cards			
Charge per card	S	£2.20	£2.15
Charge per card (chipped)	S	£6.00	£5.85
Design Fee	S	£24.00	£22.50
Clip	S	£0.25	£0.23
Lanyard	S	£0.35	£0.33
Card Holder	S	£0.35	£0.33
Yo-Yo	S	£0.40	£0.40
Electoral Services			
Street Index	O/S	£11.50	£11.50
Confirmation of entry on Electoral Register	O/S	£15.00	£15.00
Registers - paper - Statutory Charge		£10.00 plus £5.00 per 1,000 entries	£10.00 plus £5.00 per 1,000 entries
Registers - data - Statutory Charge		£20.00 plus £1.50 per 1,000 entries	£20.00 plus £1.50 per 1,000 entries
Monthly register updates	O/S	As above	As above
Copies of marked register			
Paper Copy - Statutory Charge Restricted	O/S	£10.00 plus £2.00 per 1,000 entries	£10.00 plus £2.00 per 1,000 entries
Data Copy - Statutory Charge Restricted	O/S	£10 plus £1.00 per 1,000 entries	£10 plus £1.00 per 1,000 entries

REGISTRARS	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
BIRTH, MARRIAGE AND DEATH CERTIFICATES			
From the Registrar who registered the birth, death or marriage (Statutory Charges):			
Standard Certificate at the time of registration	O/S	£4.00	£4.00
Standard Certificate after the time of registration	O/S	£7.00	£7.00
Short Birth Certificate (One Short Birth Certificate is issued free of charge at the time of registering the birth)	O/S	£7.00	£7.00
Certificates are available from the Registrar only at the time of registration or shortly afterwards. Once a register is filled, it is passed to the Superintendent Registrar and certificates are no longer available from the Registrar.			
From the Superintendent Registrar:			
Standard Certificate in Person at Registered Office (collection within 5 working days) - Statutory Charge	O/S	£10.00	£10.00
Short Birth Certificate in Person at Registered Office (collection within 5 working days) - Statutory Charge	O/S	£10.00	£10.00
Application and receipt of certificate same day service (in person or post)	O/S	£18.00	£16.00
Priority guaranteed next day delivery - application made by 13:00pm	O/S	£28.00	£25.00
Searches			
General searches at a Superintendent Registrar's Office - Statutory Charge	O/S	£18.00	£18.00
Any certificates purchased as a result of a search are subject to charges above - Statutory Charge	O/S	As shown above	As shown in above
Marriages			
From the Superintendent Registrar:			
For attending a marriage at the residence of a housebound person to attest notice of marriage - Statutory Charge	O/S	£47.00	£47.00
For attending a marriage of a detained person to attest notice of marriage - Statutory Charge	O/S	£68.00	£68.00
For entering notice of marriage in a marriage notice book (notice to be given in each area in which party resides) - Statutory Charge	O/S	£35.00	£35.00
For attending a marriage at the residence of a housebound person - Statutory Charge	O/S	£84.00	£84.00
For attending a marriage of a detained person - Statutory Charge	O/S	£94.00	£94.00
From the Registrar:			
For attending a marriage solemnized in a register office Mon-Thursday only (additional £4 for cost of certificate also applies) - Statutory Charge	O/S	£50.00	£50.00
For attending a marriage at the residence of a housebound person - Statutory Charge - Reduced by the General Registry Office	O/S	£81.00	£81.00
For attending a marriage at the residence of a housebound or detained person - Statutory Charge	O/S	£88.00	£88.00
Certificate for Worship and Registration for Marriage			
From the Superintendent Registrar			
Certification of a place of meeting for religious worship - Statutory Charge	O/S	£29.00	£29.00
Registration of a building for the solemnization of marriages - Statutory Charge	O/S	£123.00	£123.00
Registered Buildings			
Registrar Attendance (church) - Statutory Charge (additional £4 for cost of certificate also applies)	O/S	£86.00	£86.00
Registration of a building for the solemnization of marriages of same sex couple (previously registered for marriage) - Statutory Charge	O/S	£64.00	£64.00
Registration of a building for the solemnization of marriages of same sex couples (not previously registered for marriage) - Statutory Charge	O/S	£123.00	£123.00
Registration of a building for the solemnization of equal marriage - Statutory Charge	O/S	£123.00	£123.00
Change the time or date of wedding		£15.00	£15.00
Ravensworth - Premises Fee (including cost of certificate)			
Monday to Thursday	O/S	£160.00	£150.00
Friday to Sunday	O/S	£180.00	£170.00
Tyne Suite - Premises Fee (including cost of certificate)			
Monday to Thursday	O/S	£95.00	£90.00
Friday to Sunday	O/S	£110.00	£100.00
Mayor's Parlour - Premises Fee (including cost of certificate)			
Monday to Thursday	O/S	£320.00	£320.00
Friday to Sunday	O/S	£370.00	£370.00
Bewicks			
Monday to Friday	E	£300.00	£300.00
Saturday	E	£350.00	£350.00
Blaydon Room (including cost of certificate)			
Monday to Thursday	O/S	£260.00	£260.00

Friday to Sunday	O/S	£286.00	£286.00
Lamesley Room (including cost of certificate)			
Monday to Thursday	O/S	£260.00	£260.00
Friday to Sunday	O/S	£286.00	£286.00
Civil Partnership			
Notice of Civil Partnership (per person) - Statutory Charge	O/S	£35.00	£35.00
Formation of Civil Partnership in a register office (with or without a ceremony) Statutory Charge - Additional £4.00 for cost of certificate also applies	O/S	£46.00	£46.00
Full certification at the time of formation - Statutory Charge	O/S	£4.00	£4.00
Extract at time of formation - Statutory Charge	O/S	£4.00	£4.00
Full extract or certificate after the time of formation - Statutory Charge	O/S	£10.00	£10.00
On giving notice to a registration authority under the Civil Partnership Order 2005 (Certificate of No Impediment) - Statutory Charge	O/S	£35.00	£35.00
Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for housebound person - Statutory Charge	O/S	£81.00	£81.00
Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for detained person - Statutory Charge	O/S	£88.00	£88.00
Civil Marriages and Civil Partnerships			
Attendance at an approved premises (inclusive of formation and certificates)			
Monday-Thursday	O/S	£400.00	£395.00
Friday-Saturday	O/S	£450.00	£445.00
Sundays/Bank Holidays	O/S	£480.00	New
Civil Partnership Conversion to Marriage			
Administration Service Conversion Only in Superintendent Registrars Office	O/S	£45.00	£45.00
Administration Service Conversion 2 stage	O/S	£27.00	£27.00
Re-Affirmation of Vows - at the Register Office			
Monday-Thursday	S	£180.00	£160.00
Friday-Saturday	S	£280.00	£260.00
Re-affirmation of Vows - at an Outside Venue			
Monday-Thursday	S	£260.00	£240.00
Friday-Saturday	S	£340.00	£320.00
<u>Conversion Marriage Certificates</u>			
On the day	O/S	£4.00	£4.00
Thereafter	O/S	£10.00	£10.00
Certification of a building as a place of worship	O/S	£29.00	£29.00
Registration of Approved Premises			
Registration of Premises for Marriage and Civil Partnership	O/S	£1,750.00	£1,750.00
Renewal of Registration of Premises for Marriage and Civil Partnership - 3 years	O/S	£1,500.00	£1,500.00
Registering a building for the solemnisation of marriages			
Fee for Certification of Approved Premises	O/S	£123.00	£123.00
British Citizenship Ceremony			
Personal British Citizenship Ceremony (at Civic Centre)	O/S	£150.00	£150.00
Nationality Checking Service			
Adult	S	£55.00	£55.00
Child	S	£30.00	£30.00
Child Naming and Reaffirming of Vows			
<i>At the Register Office</i>			
Weekdays	S	£180.00	£160.00
Saturday	S	£280.00	£260.00
<i>At an Outside Venue</i>			
Weekdays	S	£260.00	£240.00
Saturday	S	£340.00	£320.00

PROPERTY AND LAND	VAT	17/18 PROPOSED CHARGE	2016/17 AGREED CHARGE
Property Transactions			
Registration of assignments and mortgages on Commercial Leases	E	£110.20	£110.20
Registration of dealings on Residential Lease (Former Council Flats) (Per Dealing)	E	£73.50	£73.50
Consent to assign on Commercial Leases (charge dependent on time spent) (a minimum charge applies)	*	£108.50	£108.50
Application for depositing landowner statements and declarations	*	£404.00	£404.00
For each additional parcel of land contained within a statement and declaration	*	£91.00	£91.00
Retrospective Consent on alteration to former Council House	*	£88.00	£88.00
Consent to Postponement of charge on borrowing on former Council House - Consent given by letter	*	£60.00	£60.00
Consent to Postponement of charge on borrowing on former Council House - Lender requires formal Deed sealed	*	£88.00	£88.00
Redemption of Council Mortgage on residential property	*	£145.50	£145.50
Engrossment of Standard Council House Transfer	*	£36.50	£36.50
Copying Charges for all Legal Documents			
Standard retrieval fee	S	£62.50	£62.50
Copy charges A4	S	£0.21	£0.21
Copy Charges A3	S	£0.31	£0.31
Per Plan	S	£6.20	£6.20
Copy extract of Covenants			
Standard retrieval fee	S	£25.60	£25.60
Copy charges A4	S	£0.21	£0.21
Copy Charges A3	S	£0.31	£0.31
Per Plan	S	£6.20	£6.20
Draft and negotiate s.106 Agreements			
Commercial	*	£1,315.00	£1,315.00
Non-Commercial	*	£657.50	£657.50
Licence	*	£448.50	£448.50
Draft and negotiate s.278 s.38 Agreements	*	£1,876.00	£1,876.00
Emergency Road Closure	O/S	£156.50	£156.50
Temporary Traffic Orders	O/S	£261.00	£261.00
Permanent Traffic Orders	O/S	£625.50	£625.50
Stopping Up Orders	O/S	£1,980.00	£1,980.00

PROPERTY AND LAND		VAT	17/18 PROPOSED CHARGE		16/17 AGREED CHARGE	
Enquiry	Registers/Information Available		Cost of access	Cost of tailored report	Cost of tailored report	
			Non-Electronic	Electronic	Non-Electronic	Electronic
COMMERCIAL LAND CHARGES						
CON29R - Required Enquiries						
1. PLANNING AND BUILDING REGULATIONS						
1.1. Planning and Building Decisions and Pending Applications						
Which of the following relating to the property have been granted, issued or refused or (where applicable) are the subject of pending planning applications:						
(a) a planning permission;	(a) - (e) This information is publicly available, 1980 to date information is available via internet http://www.gateshead.gov.uk/ or the PC terminals in D&E reception, 1974 - 1980 information is available in paper registers in reception.	O/S	£1.13	£1.03	£1.13	£1.03
(b) a listed building consent;		O/S	£1.13	£1.03	£1.13	£1.03
(c) a conservation area consent;		O/S	£1.13	£1.03	£1.13	£1.03
(d) a certificate of lawfulness of existing use or development;		O/S	£1.13	£1.03	£1.13	£1.03
(e) a certificate of lawfulness of proposed use or development;		O/S	£1.13	£1.03	£1.13	£1.03
(f) building regulation approval;	(f) - (h) Information available by viewing or tailored report only.	O/S	£1.79	£1.68	£1.79	£1.68
(g) a building regulation completion certificate;		O/S	£1.79	£1.68	£1.79	£1.68
(h) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme?		O/S	£1.79	£1.68	£1.79	£1.68
1.2. Planning Designations and Proposals						
What designations of land use for the property or the area, and what specific proposals for the property, are contained in any existing or proposed development plan?						
		O/S	£1.13	£1.03	£1.13	£1.03
2. ROADS						
Which of the roads, footways and footpaths named in the application for this search (via boxes B and C) are:						
(a) highways maintainable at public expense;	(a) This information is publicly available.	O/S	£1.13	£1.03	£1.13	£1.03
(b) subject to adoption and, supported by a bond or bond waiver;		O/S	£1.63	£1.55	£1.63	£1.55
(c) to be made up by a local authority who will reclaim the cost from the frontages;	(b) - (d) Information available by viewing or report only.	O/S	£1.63	£1.55	£1.63	£1.55
(d) to be adopted by a local authority without reclaiming the cost from the frontagers?		O/S	£1.63	£1.55	£1.63	£1.55
3. OTHER MATTERS						
3.1. Land Required for Public Purposes						
Is the property included in land required for public purposes?						
Information available by viewing or tailored report only.		O/S	£1.63	£1.55	£1.63	£1.55
3.2. Land to be Acquired for Road Works						
Is the property included in land to be acquired for road works?						
Information available by viewing or tailored report only.		O/S	£1.63	£1.55	£1.63	£1.55
3.3. Drainage agreements and consents						
Do either of the following exist in relation to the property:						
(a) an agreement to drain buildings in combination into an existing sewer by means of a private sewer;	(a) Information available by viewing or tailored report only.	O/S	£1.79	£1.57	£1.79	£1.57
(b) an agreement or consent for (i) a building or (ii) extension to a building on the property, to be built over, or in the vicinity of a drain, sewer or disposal main?		O/S	£1.13	£1.03	£1.13	£1.03
3.4. Nearby Road Schemes						
Is the property (or will it be) within 200 metres of any of the following:						
(a) the centre line of a new trunk road or special road specified in an order, draft order or scheme;	(a) This information is publicly available.	O/S	£1.13	£1.03	£1.13	£1.03
(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;		O/S	£1.64	£1.55	£1.64	£1.55
(c) the outer limits of construction works for a proposed alteration or improvement to an existing road, involving (i) the construction of a roundabout (other than a mini roundabout) or (ii) widening by construction of one or more additional traffic lanes;	(b) - (d) Information available by viewing or tailored report only.	O/S	£1.64	£1.55	£1.64	£1.55

(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;		O/S	Publicly available free of charge	£1.64	£1.55	£1.64	£1.55
(e) the centre line of the proposed route of a new road under proposals published for public consultation; or		O/S		£1.13	£1.03	£1.13	£1.03
(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.	(e) - (f) This information is publicly available	O/S		£1.13	£1.03	£1.13	£1.03
3.5 Nearby Railway Schemes Is the property (or will it be) within 200 metres of the centre line of a proposed railway, tramway, light railway or monorail?	Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.64	£1.52	£1.64	£1.52
3.6 Traffic Schemes Has a local authority approved but not yet implemented any of the following for the roads, footways and footpaths (named in box B) which abut the boundaries of the property: (a) permanent stopping up or diversion; (b) waiting or loading restrictions; (c) one way driving; (d) prohibition of driving; (e) pedestrianisation; (f) vehicle width or weight restriction; (g) traffic calming works including road humps; (h) residents parking controls; (i) minor road widening or improvement; (j) pedestrian crossings; (k) cycle tracks; (l) bridge building?	(a) - (l) Information available by viewing or tailored report only.	O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S	Publicly available free of charge	£1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79	£1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68	£1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79 £1.79	£1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68 £1.68
3.7 Outstanding Notices Do any statutory notices which relate to the following matters subsist in relation to the property other than those revealed in a response to any other enquiry in this Schedule: (a) building works; (b) environment; (c) health and safety; (d) housing; (e) highways; (f) public health?	(a) - (f) Information available by viewing or tailored report only.	O/S O/S O/S O/S O/S O/S	Publicly available free of charge	£1.79 £15.03 £15.03 £15.03 £2.20 £15.03	£1.68 £14.92 £14.92 £14.92 £2.10 £14.92	£1.79 £15.03 £15.03 £15.03 £2.20 £15.03	£1.68 £14.92 £14.92 £14.92 £2.10 £14.92
3.8 Contravention of Building Regulations Has a local authority authorised in relation to the property any proceedings for the contravention of any provision contained in Building Regulations?	Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£1.79	£1.68	£1.79	£1.68
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?	(a) - (n) Information available by viewing or tailored report only.	O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S O/S	Publicly available free of charge	£1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62	£1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53	£1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62 £1.62	£1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53 £1.53
3.10 Conservation Areas							

Do the following apply in relation to the property: (a) the making of the area a Conservation Area before 31 August 1974; (b) unimplemented resolution to designate the area a Conservation Area?	(a) This information is publicly available.	O/S	Publicly available free of charge	£1.13	£1.03	£1.13	£1.03
	(b) Information available by viewing or tailored report only.	O/S		£1.63	£1.53	£1.63	£1.53
3.11 Compulsory Purchase Has any enforceable order or decision been made to compulsorily purchase or acquire the property?	Information available by viewing or tailored report only.	O/S	Publicly available free of charge	£9.32	£9.50	£9.32	£9.50
3.12 Contaminated Land Do any of the following apply (including any relating to land adjacent to or adjoining the property which has been identified as contaminated land because it is in such a condition that harm or pollution of controlled waters might be caused on the property): (a) a contaminated land notice; (b) in relation to a register maintained under section 78R of the Environmental Protection Act 1990: (i) a decision to make an entry; (ii) an entry; (c) consultation with the owner or occupier of the property conducted under section 78G(3) of the Environmental Protection Act 1990 before the service of a remediation notice?	(a)-(b) Any follow up enquiries would incur a charge with regard to cost.	O/S	Publicly available free of charge	£1.13	£1.03	£1.13	£1.03
		O/S		£1.13	£1.03	£1.13	£1.03
	(c) Information available by viewing or tailored report only.	O/S		£1.67	£1.57	£1.67	£1.57
3.13 Radon Gas Do records indicate that the property is in a "Radon Affected Area" as identified by the Health Protection Agency?	This information is publicly available.	O/S	Publicly available free of charge	£1.13	£1.03	£1.13	£1.03

PROPERTY AND LAND CHARGES	VAT	APPROVED CHARGE 15/16	PROPOSED CHARGE 16/17	
CON290 – Optional Enquiries				
4. ROAD PROPOSALS BY PRIVATE BODIES				
4. What proposals by others, still capable of being implemented, have the Council approved for any of the following, the limits of construction of which are within 200 metres of the property: (a) the construction of a new road; (b) the alteration or improvement of an existing road, involving the construction, whether or not within existing highway limits, of a subway, underpass, flyover, footbridge, elevated road, dual carriageway, the construction of a roundabout (other than a mini roundabout) or the widening of an existing road by the construction of one or more additional traffic lanes?	Information available by tailored report only	O/S	£14.89	£14.89
5. PUBLIC PATHS OR BYWAYS				
5.1. Is any footpath, bridleway, restricted byway or byway open to all traffic which abuts on, or crosses the property, shown in a definitive map or revised definitive map prepared under Part IV of the National Parks and Access to the Countryside Act 1949 or Part III of the Wildlife and Countryside Act 1981? 5.2. If so, please mark its approximate route on the attached plan.	Information available by tailored report only.	O/S	£14.89	£14.89
6. ADVERTISEMENTS				
Entries in the Register				
6.1. Please list any entries in the Register of applications, directions and decisions relating to consent for the display of advertisements. 6.2. If there are any entries, where can that Register be inspected?	Information available by tailored report only.	O/S	£16.15	£16.15
Notices, Proceedings and Orders				
6.3. Except as shown in the Official Certificate of Search: (a) has any notice been given by the Secretary of State or served in respect of a direction or proposed direction restricting deemed consent for any class of advertisement? (b) have the Council resolved to serve a notice requiring the display of any advertisement to be discontinued? (c) If a discontinuance notice has been served, has it been complied with to the satisfaction of the Council? (d) have the Council resolved to serve any other notice or proceedings relating to a contravention of the control of advertisements? (e) have the Council resolved to make an order for the special control of advertisements for the area?	Information available by tailored report only.	O/S	£16.15	£16.15

7. COMPLETION NOTICES 7. Which of the planning permissions in force have the Council resolved to terminate by means of a completion notice under s.94 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
8. PARKS AND COUNTRYSIDE Areas of Outstanding Natural Beauty 8.1. Has any order under s.82 of the Countryside and Rights of Way Act 2000 been made?	Information available by tailored report only.	O/S	£14.89	£14.89
National Parks 8.2. Is the property within a National Park designated under s.7 of the National Parks and Access to the Countryside Act 1949?	Information available by tailored report only.	O/S	£14.89	£14.89
9. PIPELINES 9. Has a map been deposited under s.35 of the Pipelines Act 1962, or Schedule 7 of the Gas Act 1986, showing a pipeline laid through, or within 100 feet (30.48 metres) of the property?	Information available by tailored report only.	O/S	£14.89	£14.89
10. HOUSES IN MULTIPLE OCCUPATION 10. Is the property a house in multiple occupation, or is it designated or proposed to be designated for selective licensing of residential accommodation in accordance with the Housing Act 2004?	Information available by tailored report only.	O/S	£23.58	£23.58
11. NOISE ABATEMENT Noise Abatement Zone 11.1. Have the Council made, or resolved to make, any noise abatement zone order under s.63 of the Control of Pollution Act 1974 for the area?	Information available by tailored report only.	O/S	£1.19	£1.19
Entries in Register 11.2. Has any entry been recorded in the Noise Level Register kept pursuant to s.64 of the Control of Pollution Act 1974?	Information available by tailored report only.	O/S	£1.19	£1.19
11.3. If there is any entry, how can copies be obtained and where can that Register be inspected?				
12. URBAN DEVELOPMENT AREAS 12.1. Is the area an urban development area designated under Part XVI of the Local Government, Planning and Land Act 1980? 12.2. If so, please state the name of the urban development corporation and the address of its principal office.	Information available by tailored report only.	O/S	£14.89	£14.89
13. ENTERPRISE ZONES 13. Is the area an enterprise zone designated under Part XVIII of the Local Government, Planning and Land Act 1980?	Information available by tailored report only.	O/S	£14.89	£14.89
14. INNER URBAN IMPROVEMENT AREAS 14. Have the Council resolved to define the area as an improvement area under s.4 of the Inner Urban Areas Act 1978?	Information available by tailored report only.	O/S	£14.89	£14.89
15. SIMPLIFIED PLANNING ZONES 15.1. Is the area a simplified planning zone adopted or approved pursuant to s.83 of the Town & Country Planning Act 1990? 15.2. Have the Council approved any proposal for designating the area as a simplified planning zone?	Information available by tailored report only.	O/S	£14.89	£14.89
16. LAND MAINTENANCE NOTICES 16. Have the Council authorised the service of a maintenance notice under s.215 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
17. MINERAL CONSULTATION AREAS 17. Is the area a mineral consultation area notified by the county planning authority under Schedule 1 para 7 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
18. HAZARDOUS SUBSTANCE CONSENTS 18.1. Please list any entries in the Register kept pursuant to s.28 of the Planning (Hazardous Substances) Act 1990. 18.2. If there are any entries: (a) How can copies of the entries be obtained? (b) Where can the Register be inspected?	Information available by tailored report only.	O/S	£14.89	£14.89
19. ENVIRONMENTAL AND POLLUTION NOTICES				

<p>19. What outstanding statutory or informal notices have been issued by the Council under the Environmental Protection Act 1990 or the Control of Pollution Act 1974?</p> <p>(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>	<p>Information available by tailored report only.</p>	<p>O/S</p>	<p>£24.82</p>	<p>£24.82</p>
20. FOOD SAFETY NOTICES				
<p>20. What outstanding statutory notices or informal notices have been issued by the Council under the Food Safety Act 1990 or the Food Hygiene Regulations 2006?</p>	<p>Information available by tailored report only.</p>	<p>O/S</p>	<p>£24.82</p>	<p>£24.82</p>
21. HEDGEROW NOTICES				
<p>21.1. Please list any entries in the record maintained under regulation 10 of the Hedgerows Regulations 1997.</p> <p>21.2. If there are any entries: (a) how can copies of the matters entered be obtained? (b) where can the record be inspected?</p>	<p>Information available by tailored report only.</p>	<p>O/S</p>	<p>£14.89</p>	<p>£14.89</p>
22. COMMON LAND, TOWN AND VILLAGE GREENS				
<p>22.1. Is the property, or any land which abuts the property, registered common land or town or village green under the Commons Registration Act 1965 or the Commons Act 2006?</p> <p>22.2. If there are any entries, how can copies of the matters registered be obtained and where can the register be inspected?</p>	<p>Available to view for free.</p>	<p>O/S</p>	<p>£24.82</p>	<p>£24.82</p>

PROPERTY AND LAND		VAT	17/18 PROPOSED CHARGE		16/17 AGREED CHARGE	
Enquiry	Registers/Information Available		Cost of access	Cost of tailored report	Cost of tailored report	
			Non-Electronic	Electronic	Non-Electronic	Electronic
RESIDENTIAL LAND CHARGES						
CON29R - Required Enquiries						
1. PLANNING AND BUILDING REGULATIONS						
1.1. Planning and Building Decisions and Pending Applications						
Which of the following relating to the property have been granted, issued or refused or (where applicable) are the subject of pending planning applications -						
(a) a planning permission;	(a) - (e) This information is publicly available, 1980 - to date information is available via internet http://www.gateshead.gov.uk/ or the pc terminals in Development and Enterprise reception, 1974 - 1980 information is available in paper registers in reception.	O/S	£0.75	£0.64	£0.75	£0.64
(b) a listed building consent;		O/S	£0.75	£0.64	£0.75	£0.64
(c) a conservation area consent;		O/S	£0.75	£0.64	£0.75	£0.64
(d) a certificate of lawfulness of existing use or development;		O/S	£0.75	£0.64	£0.75	£0.64
(e) a certificate of lawfulness of proposed use or development;		O/S	£0.75	£0.64	£0.75	£0.64
(f) building regulation approval;		O/S	£1.19	£1.07	£1.19	£1.07
(g) a building regulation completion certificate;		O/S	£1.19	£1.07	£1.19	£1.07
(h) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme?	(f) - (h) Information available by viewing or tailored report only.	O/S	£1.19	£1.07	£1.19	£1.07
1.2. Planning Designations and Proposals						
What designations of land use for the property or the area, and what specific proposals for the property, are contained in any existing or proposed development plan?	This information is publicly available by consulting public local plans. The Unitary Development Plan (UDP) is available online as an interactive GIS-based version, but not all the Local Development Framework (LDF) Proposals Maps are not yet available in this interactive format. Paper copies of the UDP documents and proposals map are available at £11.40 for residential and £57.30 commercial.	O/S	£0.75	£0.64	£0.75	£0.64
2. ROADS						
Which of the roads, footways and footpaths named in the application for this search (via boxes B and C) are:						
(a) highways maintainable at public expense;	(a) This information is publicly available.	O/S	£0.75	£0.64	£0.75	£0.64
(b) subject to adoption and, supported by a bond or bond waiver;		O/S	£1.10	£0.98	£1.10	£0.98
(c) to be made up by a local authority who will reclaim the cost from the frontages;	(b) - (d) Information available by viewing or tailored report only.	O/S	£1.10	£0.98	£1.10	£0.98
(d) to be adopted by a local authority without reclaiming the cost from the frontagers?		O/S	£1.10	£0.98	£1.10	£0.98
3. OTHER MATTERS						
3.1. Land Required for Public Purposes						
Is the property included in land required for public purposes?	Information available by viewing or tailored report only.	O/S	£1.03	£0.95	£1.03	£0.95
3.2. Land to be Acquired for Road Works						
Is the property included in land to be acquired for road works?	Information available by viewing or tailored report only.	O/S	£1.10	£0.98	£1.10	£0.98
3.3. Drainage agreements and consents						
Do either of the following exist in relation to the property:						
(a) an agreement to drain buildings in combination into an existing sewer by means of a private sewer;	(a) Information available by viewing or tailored report only.	O/S	£1.19	£1.07	£1.19	£1.07
(b) an agreement or consent for (i) a building or (ii) extension to a building on the property, to be built over, or in the vicinity of a drain, sewer or disposal main?	(b) This information is publicly available.	O/S	£0.75	£0.64	£0.75	£0.64
3.4. Nearby Road Schemes						
Is the property (or will it be) within 200 metres of any of the following:						
(a) the centre line of a new trunk road or special road specified in an order, draft order or scheme;	(a) This information is publicly available.	O/S	£0.75	£0.64	£0.75	£0.64
(b) the centre line of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway;			£1.10	£0.98	£1.10	£0.98
(c) the outer limits of construction works for a proposed alteration or improvement to an existing road, involving (i) the construction of a roundabout (other than a mini roundabout) or (ii) widening by construction of one or more additional traffic lanes;	(b) - (d) Information available by viewing or tailored report only		£1.10	£0.98	£1.10	£0.98

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

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

Enquiry	Registers/Information Available	VAT	APPROVED CHARGE 15/16	PROPOSED CHARGE 16/17
CON290 – Optional Enquiries				
4. ROAD PROPOSALS BY PRIVATE BODIES				
4. What proposals by others, still capable of being implemented, have the Council approved for any of the following, the limits of construction of which are within 200 metres of the property: (a) the construction of a new road; (b) the alteration or improvement of an existing road, involving the construction, whether or not within existing highway limits, of a subway, underpass, flyover, footbridge, elevated road, dual carriageway, the construction of a roundabout (other than a mini roundabout) or the widening of an existing road by the construction of one or more additional traffic lanes?	Information available by tailored report only	O/S	£14.89	£14.89
5. PUBLIC PATHS OR BYWAYS				
5.1 Is any footpath, bridleway, restricted byway or byway open to all traffic which abuts on, or crosses the property, shown in a definitive map or revised definitive map prepared under Part IV of the National Parks and Access to the Countryside Act 1949 or Part III of the Wildlife and Countryside Act 1981? 5.2 If so, please mark its approximate route on the attached plan.	Information available by tailored report only.	O/S	£14.89	£14.89
6. ADVERTISEMENTS				
Entries in the Register				
6.1 Please list any entries in the Register of applications, directions and decisions relating to consent for the display of advertisements. 6.2 If there are any entries, where can that Register be inspected?	Information available by tailored report only.	O/S	£16.15	£16.15
Notices, Proceedings and Orders				
6.3 Except as shown in the Official Certificate of Search: (a) has any notice been given by the Secretary of State or served in respect of a direction or proposed direction restricting deemed consent for any class of advertisement? (b) have the Council resolved to serve a notice requiring the display of any advertisement to be discontinued? (c) If a discontinuance notice has been served, has it been complied with to the satisfaction of the Council? (d) have the Council resolved to serve any other notice or proceedings relating to a contravention of the control of advertisements? (e) have the Council resolved to make an order for the special control of advertisements for the area?	Information available by tailored report only.	O/S	£16.15	£16.15
7. COMPLETION NOTICES				

7. Which of the planning permissions in force have the Council resolved to terminate by means of a completion notice under s.94 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
8. PARKS AND COUNTRYSIDE				
Areas of Outstanding Natural Beauty				
8.1 Has any order under s.82 of the Countryside and Rights of Way Act 2000 been made?	Information available by tailored report only.	O/S	£14.89	£14.89
National Parks				
8.2 Is the property within a National Park designated under s.7 of the National Parks and Access to the Countryside Act 1949?	Information available by tailored report only.	O/S	£14.89	£14.89
9. PIPELINES				
9. Has a map been deposited under s.35 of the Pipelines Act 1962, or Schedule 7 of the Gas Act 1986, showing a pipeline laid through, or within 100 feet (30.48 metres) of the property?	Information available by tailored report only.	O/S	£14.89	£14.89
10. HOUSES IN MULTIPLE OCCUPATION				
10. Is the property a house in multiple occupation, or is it designated or proposed to be designated for selective licensing of residential accommodation in accordance with the Housing Act 2004?	Information available by tailored report only.	O/S	£23.58	£23.58
11. NOISE ABATEMENT				
Noise Abatement Zone				
11.1 Have the Council made, or resolved to make, any noise abatement zone order under s.63 of the Control of Pollution Act 1974 for the area?	Information available by tailored report only.	O/S	£1.19	£1.19
Entries in Register				
11.2 Has any entry been recorded in the Noise Level Register kept pursuant to s.64 of the Control of Pollution Act 1974?	Information available by tailored report only.	O/S	£1.19	£1.19
11.3 If there is any entry, how can copies be obtained and where can that Register be inspected?				
12. URBAN DEVELOPMENT AREAS				
12.1 Is the area an urban development area designated under Part XVI of the Local Government, Planning and Land Act 1980?	Information available by tailored report only.	O/S	£14.89	£14.89
12.2 If so, please state the name of the urban development corporation and the address of its principal office.				
13. ENTERPRISE ZONES				
13. Is the area an enterprise zone designated under Part XVIII of the Local Government, Planning and Land Act 1980?	Information available by tailored report only.	O/S	£14.89	£14.89
14. INNER URBAN IMPROVEMENT AREAS				
14. Have the Council resolved to define the area as an improvement area under s.4 of the Inner Urban Areas Act 1978?	Information available by tailored report only.	O/S	£14.89	£14.89
15. SIMPLIFIED PLANNING ZONES				
15.1 Is the area a simplified planning zone adopted or approved pursuant to s.83 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
15.2 Have the Council approved any proposal for designating the area as a simplified planning zone?				
16. LAND MAINTENANCE NOTICES				
16. Have the Council authorised the service of a maintenance notice under s.215 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
17. MINERAL CONSULTATION AREAS				
17. Is the area a mineral consultation area notified by the county planning authority under Schedule 1 para 7 of the Town & Country Planning Act 1990?	Information available by tailored report only.	O/S	£14.89	£14.89
18. HAZARDOUS SUBSTANCE CONSENTS				
18.1 Please list any entries in the Register kept pursuant to s.28 of the Planning (Hazardous Substances) Act 1990.	Information available by tailored report only.	O/S	£14.89	£14.89
18.2 If there are any entries: (a) How can copies of the entries be obtained? (b) Where can the Register be inspected?				
19. ENVIRONMENTAL AND POLLUTION NOTICES				
19. What outstanding statutory or informal notices have been issued by the Council under the Environmental Protection Act 1990 or the Control of Pollution Act 1974?	Information available by tailored report only.	O/S	£24.82	£24.82

(This enquiry does not cover notices under Part IIA or Part III of the EPA, to which enquiries 3.12 or 3.7 apply)				
20. FOOD SAFETY NOTICES 20. What outstanding statutory notices or informal notices have been issued by the Council under the Food Safety Act 1990 or the Food Hygiene Regulations 2006?	Information available by tailored report only.	O/S	£24.82	£24.82
21. HEDGEROW NOTICES 21.1 Please list any entries in the record maintained under regulation 10 of the Hedgerows Regulations 1997. 21.2 If there are any entries: (a) how can copies of the matters entered be obtained? (b) where can the record be inspected?	Information available by tailored report only.	O/S	£14.89	£14.89
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?	Available to view for free	O/S	£24.82	£24.82



COUNCIL MEETING

23 February 2017

BUDGET AND COUNCIL TAX LEVEL 2017/18

Mike Barker, Acting Chief Executive

EXECUTIVE SUMMARY

1. This report sets out the Budget and Council Tax level for 2017/18. As part of the council tax setting processes 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.

RECOMMENDATION

3. It is recommended that Council approve the recommendations set out in section 18 of the attached report.

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TITLE OF REPORT: Budget and Council Tax Level 2017/18**REPORT OF: Mike Barker – Acting Chief Executive**
Darren Collins - Strategic Director, Corporate Resources

Purpose of Report

1. To request Cabinet to recommend to Council on 23 February 2017 the Budget and Council Tax level for 2017/18. 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.

Background

2. On 12 July 2016, the Council agreed the Medium Term Financial Strategy (MTFS) that covered the period 2017/18 to 2021/22 which presented a challenging financial position over the medium term and identified a funding gap of over £92.3 million over the five year period with £71.8 million of the gap in the first three years. The MTFS identified a funding gap of £22.146 million for 2017/18.
3. On 22 September 2016, Council agreed the acceptance of the Government offer of a multi-year financial settlement to 2019/20 and the approval of an efficiency plan for submission to Government.
4. On 8 November 2016, Cabinet approved the basis for undertaking public consultation on budget proposals for 2017 to 2018 which took place between 8 November and 6 January 2017. A total of 63 budget options were consulted on amounting to an annual saving of around £17.8 million.
5. On 15 December 2016, Council agreed the local council tax support scheme for 2017/18.
6. On 15 December 2016, the Government announced the provisional local Government finance settlement for 2017/18. The Secretary of State also announced revised referendum principles. In relation to the financial year beginning in April 2017, the Secretary of State determined (and the House of Commons has approved) a referendum threshold of 5% (comprising 3% for expenditure on adult social care and 2% for other expenditure) for adult social care authorities.
7. On 24 January 2017, Cabinet agreed the council tax and business rates base forecasts for 2017/18.
8. On 24 January 2017, Cabinet noted the provisional local Government funding settlement and update of the funding gap for 2017/18. This identified a revised funding gap of £20.4 million that the Council was required to close for the 2017/18 financial year.
9. At the time of publication the final local Government funding settlement is yet to be laid before Parliament and therefore the proposed budget outlined in this report has been prepared in accordance with provisional settlement figures. The risk of any funding changes following confirmation of the final settlement will be managed through contingency or use of reserves and will be subject to further reporting as appropriate.

10. This report represents the final stage of the budget setting process in determining the budget and council tax level for 2017/18.

Proposal

11. The budget proposals approved for consultation by Cabinet on 8 November 2016 for 2017/18 have been reviewed to reflect the responses to consultation. The revised budget proposals result in savings of £13.190m for 2017/18 which closes the funding gap for the year.
12. This report proposes a budget in 2017/18 that includes £13.190m of savings in response to Government funding reductions and service demand pressures.
13. In 2016/17 the Secretary of State for Communities and Local Government made an offer to adult social care authorities to charge an additional 2% “precept” on its council tax from the financial year beginning in 2016/17 up to and including 2019/20 without holding a referendum, to assist the authority in meeting expenditure on adult social care. In the 2017 provisional settlement the Government announced additional flexibility to Councils allowing them the option to increase the social care precept by 3% for 2017/18 and 2018/19 but not exceeding 6% over the original three year period up to 2019/20.
14. The proposed budget will result in a council tax increase of 1.99% for residents of the Borough of Gateshead in respect of Gateshead Council expenditure and following Government announcements an additional council tax increase of 3% 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 4.99% for residents of the Borough of Gateshead (excluding precepts from the Police and Crime Commissioner, Fire Authority and Lamesley Parish) resulting in a 98 pence a week rise for the majority of council tax payers in Gateshead who live in the lowest value properties (Band A) or £1.47 a week for those in Band D. This report recommends a 4.99% council tax increase in the Councils band D council tax for 2017/18.
16. The proposed base budget for 2017/18 before savings is £210.676m. Available funding for 2017/18 is £197.486m based on the settlement and including a council tax increase of 4.99%, council tax income and collection fund transfers result in the budget savings requirement of £13.190m. This can be summarised as follows:

Budget Savings Requirement 2017/18	£m
Net Budget brought forward into 2017/18	198.883
Plus, Inflation, New Burdens & Cost Pressures	11.793
Equals Provisional Net Budget	210.676
Budget Savings Requirement	(13.190)
Proposed Net Budget 2017/18	197.486
Funded by;	
Local Funding (Council Tax and Business Rates)	(125.550)
Government Funding	(71.936)
	(197.486)

17. In developing the proposed budget for 2017/18 the Council recognises the impact of the recommended council tax increase on some of the most vulnerable in society and particularly those on fixed incomes. However, a combination of continued cost pressures and significant funding reductions has resulted in locally raised revenue becoming increasingly important in the protection of vital services. The increase in council tax is therefore being proposed in order to protect the delivery of essential Council services to the residents of Gateshead. The current council tax reduction scheme will continue, providing some 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 the Council:
- (1) That Gateshead's Band D council tax for 2017/18 is increased by 4.99% (including a 3% adult social care Government charge) to £1,606.41.
 - (2) The revenue estimates of £197.486m for 2017/18 are approved.
 - (3) That the indicative schools funding presented in Appendix 2 be agreed.
 - (4) That the recommendations of the Strategic Director, Corporate Resources in respect of the robustness of estimates and adequacy of reserves identified in Appendix 5 be noted.
 - (5) That the prudential and treasury indicators set out in Appendix 6 to this report be agreed.
 - (6) That the method of calculating the Minimum Revenue Provision (MRP) for 2017/18 as set out in Appendix 7 be approved.
 - (7) That the budget proposals (following the outcome of consultation) in Appendix 2 be noted.
 - (8) That it be noted that at its meeting on 24 January 2017, Cabinet agreed the following amounts for the year 2017/18 in accordance with regulations made under Section 31B(3) of the Local Government Finance Act 1992 as amended by the Localism Act 2011:-
 - (a) **50,933.2** 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) **1,186.8** 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.
 - (9) That the following amounts be now calculated by the Council for the year 2017/18 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) **£565,059,612** 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) **(£483,230,191)** 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) **£81,829,421** 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) **£1,606.6028** being the amount at (c) above, all divided by the amount at (8)(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) **£9,769.00** being the aggregate amount of all special items (Lamesley Parish Council) referred to in Section 34(1) of the Act
- (f) **£1,606.4110** being the amount at (d) less the result given by dividing the amount at (e) above by the amount at (8)(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
£1,614.6424 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 (8)(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items (Lamesley Parish Council) relate

(h)

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	5.49	1,070.94
B	6.40	1,249.43
C	7.32	1,427.92
D	8.23	1,606.41
E	10.06	1,963.39
F	11.89	2,320.37
G	13.72	2,677.35
H	16.46	3,212.82

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.

- (10) That it be noted that for the year 2017/18, 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	65.55	51.75
B	76.48	60.37
C	87.40	69.00
D	98.33	77.62
E	120.18	94.87
F	142.03	112.12
G	163.88	129.37
H	196.66	155.24

- (11) That, having calculated the aggregate in each case of the amounts at (9)(h) and (10) 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 2017/18 for each of the categories of dwellings shown below: -

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	1,193.73	1,188.24
B	1,392.68	1,386.28
C	1,591.64	1,584.32
D	1,790.59	1,782.36
E	2,188.50	2,178.44
F	2,586.41	2,574.52
G	2,984.32	2,970.60
H	3,581.18	3,564.72

- (12) 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 2017/18 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 2017/18.

CONTACT: Darren Collins, extension 3582

PLAN REF:

Policy Context

1. The Council has approached the budget consultation for 2017 to 2018 informed by the agreed Council Plan for 2015 to 2020. The Council Plan was developed to respond to the significant challenges Gateshead is facing in continuing to meet the changing needs of local people and businesses in the current economic climate. It enables the Council, alongside partners, to be better placed to achieve positive outcomes for the people of Gateshead and deliver the ambition of Vision 2030.
2. The Medium Term Financial Strategy (MTFS) provides the financial planning framework for supporting the allocation of available resources to deliver Vision 2030 and the Council Plan. It also ensures a sustainable Gateshead through the best use of available resources to deliver services and long term financial sustainability for the Council.

Background

3. The Council is operating within a context of unprecedented pressure on local authority budgets. Medium term financial planning is taking place against the background of significant funding cuts for local Government alongside Government plans for major local Government finance reforms. In addition, the Council, in common with most local authorities, continues to be at risk from unfunded financial pressures, including workforce management, waste management, and demand for social care and welfare reform as well as implementation of the national living wage. This environment will challenge the ability of the Council to respond to the needs of Gateshead residents and the wider community.
4. The Government's methodology for funding local authorities is increasingly linked to the performance of the local economy in the local authority area via new homes bonus funding arrangements, business rate retention and local council tax reduction schemes.
5. The Council Plan has been refreshed to cover the period 2015 to 2020 and sets the focus for the development of individual business plans for each of the council's services over the next five years as;
 - Maximising Growth - Doing all we can to support economic growth and revenue generation – given reductions in central Government funding, success in this area will enable the Council to redirect resource to activities which protect the most vulnerable.
 - Focusing on managing demand (particularly in social care) with a targeted approach, emphasising early intervention and prevention.
 - Increasing collective responsibility – encouraging and supporting local people, partner organisations, businesses and local communities to play a more active role in achieving the outcomes for Gateshead.
 - Continuing to drive efficiencies through changes to the way the Council works, for example, through exploiting new technology, consolidation of buildings and services, reducing complex processes and increased trading.

6. The Council's budget estimates for 2017/18 attached at Appendix 2 have been prepared in accordance with the Medium Term Financial Strategy (MTFS) framework and the outcome of the consultation.

Considerations

7. In finalising the budget and council tax for 2017/18, the following issues require consideration and are set out in the body of this appendix:-
 - Medium Term Financial Strategy context;
 - Provisional settlement 2017/18;
 - Projected revenue outturn 2016/17;
 - Budget guidance and base budget requirements 2017/18;
 - Budget proposals 2017 to 2018 following consultation;
(See also appendix 2 and 3)
 - Business rates 2017/18;
 - Council tax 2017/18;
 - Adequacy of reserves and robustness of budget estimates;
(See also appendix 4 and 5)
 - Approval of prudential indicators for 2017/18 (see also appendix 6);
 - Minimum Revenue Provision (MRP) (see also appendix 7).

Medium Term Financial Strategy

8. The Council has adopted a long term approach to its strategic and financial planning. The Medium Term Financial Strategy (MTFS) was updated and agreed by Cabinet in July 2016 and is based on a financial forecast over a rolling five year timeframe from 2017/18 to 2021/22. The MTFS sets the financial context for the Council's resource allocation process and budget setting.
9. The Council's MTFS to 2021/22 outlines an estimated funding gap of £92.3m for the next five years (2017/18 to 2021/22) with a £22.1m financial gap in 2017/18 and a £35.8m gap in 2018/19. It is clear that the hugely challenging financial context will continue over the medium term and that the events of the current year have added to the potential for financial volatility and risk. The council's MTFS will be fully reviewed in July 2017.

Provisional Settlement 2017/18

10. The provisional local Government finance settlement for 2017/18 was announced on 15 December 2016 and was reported to Cabinet on 24 January 2017 with a revised 2017/18 funding gap after settlement of £20.4m.
11. At the time of report publication of the final local Government funding settlement is still to be laid before Parliament. Therefore the proposed budget has been set assuming the final settlement will be consistent with the provisional settlement. The risk of any changes following final publication will be managed through application of contingency or use of reserves and will be subject to a future report to Cabinet as appropriate.

12. The settlement includes details of core grants including revenue support grant and business rates ‘top up’ grant. The table below highlights the 2017/18 reduction in the Settlement Funding Assessment (SFA). It is important to note that the retained business rates figure in the settlement below is a ‘notional’ figure published by the Government at the time of settlement.

Table 1 2017/18 Settlement Funding Assessment

Funding Stream	Actual	Settlement	Variance
	2016/17 £m	2017/18 £m	
SFA -Revenue Support Grant RSG	(37.258)	(27.783)	(9.475)
SFA -Retained Business Rates	(43.559)	(40.666)	(2.893)
SFA -Top Up Grant	(9.951)	(13.936)	3.985
Total SFA	(90.768)	(82.385)	(8.383)

13. Table 1 above highlights that the SFA was reduced by 9% (£8.3m) in 2017/18 on the basis of Government figures.
14. In last year’s final settlement, Government announced £150m of transitional funding targeted to authorities whose RSG has reduced by the highest percentage. This is considered to be an unfair approach as it only considers one element of funding in isolation and not the whole package of funding available to Councils. Additional rural services delivery grant was also announced targeted to authorities deemed to be in the top 20% nationally in terms of sparsity. Gateshead was not allocated any amounts from these additional funding pots. Metropolitan and unitary authorities, who suffered the greatest loss of Spending Power in 2016/17 provisional settlement, benefited by less than 0.1% from transition funding.
15. The Government’s forecast reduction in core spending power over the next four years for Gateshead is quoted as -0.5% compared to an England average of +0.4%. This position is not considered a true reflection of the actual position and it is important to note the following points:
- The Government’s future council tax figures assume average growth for each authority (circa 2.5%) as well assuming a 2% council uplift and 2% social care charge each year. As a guide this Council has seen growth of approximately 1% each year for the last two years. Thus a total 6.5% increase in council tax funding each year over the period up to 2019/20 is assumed. The Government figures require that a local area can not only grow its base substantially year on year but that its residents will be willing and able to pay uplifts of up to 4% year on year. This moves the funding for essential council services from Central Government to local residents. This does not take into account the mix of a Council’s tax base and residents ability to pay.
 - Business rates also include notional projections of growth per year. The retained rates that Gateshead Council will have available for funding will depend on the extent to which business growth can be supported in the area as well being influenced by loss of income through the cost of appeals, refunds, changes in collection rates and the impact of rate avoidance.
 - New homes bonus allocations are notional future estimates and cannot be taken with any certainty following reforms to the way the bonus is awarded.

- Figures include £13.89m over 2017/18 to 2019/20 for the improved BCF (Better Care Fund) which aims to redress some balance of need and unlike other BCF monies will be paid directly to local authorities. However, the funding will only impact towards the end of Parliament when it is desperately needed now. In addition, including improved BCF as additional funding is misleading as this does not identify that spending may also need to increase to meet additional burdens associated with the funding. Once the BCF guidance and the formal grant letter are received the council will be more certain about the expectations linked to the improved BCF. There remains uncertainty over the level of influence the council will have over this funding.
 - Only potential funding has been considered in the Government projection with no consideration given of the impact of increasing costs in social care from increased demand, contractual inflationary increases and the costs of implementing the national living wage. Similar cost pressures are also seen in children's social care and other council services arising from inflation, pay increases, changes in national insurance contributions and additional transfers of responsibilities.
 - Furthermore this type of analysis does not take account of the levels of deprivation or needs of an area resulting in more demand for services such as children's social care, homelessness and welfare support. More affluent areas benefit more from increases in their council tax bases and residents are more able to contribute to the cost of their service provision.
16. On 13 January 2017 the Government introduced into Parliament the Local Government Finance Bill which makes proposals for the legislative framework to deliver the Government's commitment to allow local government to retain 100% rates tax retention and move towards greater self-sufficiency by 2020. This will see a shift of reliance from central Government funding to a reliance on locally raised income through business rates and council tax. As part of future reforms Government have said that the main local Government grant will be phased out and additional responsibilities devolved to local authorities. It is important that in any system redesign existing responsibilities are correctly assessed and funded and any new responsibilities transferred under the new system closely align and support the drive for economic growth. The council will play an active role in pressing the Government to ensure the needs assessment is as fair as it can be through the consultations on the new system.
17. The national system of funding social care from local council tax is flawed. This is essentially a national tax applied locally. There is no correlation between where money is raised and where need exists. The system favours prosperous areas of the country as they are able to raise more money from a higher number of higher band properties. The ability to raise some funds earlier than previously allowed may assist some councils in the short term but the amount of extra council tax income does not come close to meeting the increasing demand for services that care for elderly and vulnerable people. The amounts raised are insufficient to even cover inflationary and national living wage costs for care providers.

18. In summary it is clear that overall council funding continues to fall significantly, with core grants expected to reduce year on year in the move to local authorities retaining 100% of rates collected. It is still uncertain what other specific grants will disappear as a result of the new funding reforms but recent announcements suggest public health grant will be removed with responsibilities delivered via rates funding.

Schools Funding

19. Schools funding is through ring-fenced resources (Dedicated Schools Grant and the Pupil Premium). Most children's services funding is included within the SFA funding. The impact of the provisional settlement on schools funding was reported into Cabinet on 24 January 2017.
20. The Government will introduce the first national funding formula for early years DSG funding in 2017/18. For schools and the high needs block of the DSG this will be from 2018/19. There will be a transitional phase to help smooth the implementation of the new schools formula. There are a number of current Government consultations, with more expected later in the year on high level detail, with an expected implementation date for schools and high needs funding changes from 2018/19.
21. National education policy is subject to major change leading to a great deal of uncertainty about the future role of councils in education, and in future levels of funding for schools and councils. Further Government consultation and legislation is expected in the near future.

Projected Revenue Outturn 2016/17

22. The agreed net revenue budget for 2016/17 is £198.883m. On 24 January 2017, Cabinet received a report on projected spending taking into account performance to 31 December 2016. The 2016/17 projected outturn is £200.194m, which alongside an estimated reduction in funding of £0.048m resulted in a projected over spend of £1.359m for the year.
23. There continues to be projected over spends and budget pressures in a number of areas, notably demand for children and family social care, adult social care and leisure facilities income. Continued monitoring within services, and the delivery of action plans to address budget variances will aim to ensure that spending for the year is contained within the original estimate. Given the significant financial challenges ahead, officers are actively looking in year at ways to reduce costs, increase income and achieve underspends wherever feasible. This is good financial management that aids financial sustainability. The council has a strong track record in delivering the outturn on the revenue account within budget.
24. The final outturn position will be reported to cabinet in June 2017 however it is anticipated that the outturn will be within original budget estimates.

Budget Guidance and 2017/18 Base Budget Requirement

25. The following key assumptions have been made in development of the 2017/18 budget;
- A cash reduction in revenue support grant of £9.475m (25%)
 - An increase of £0.427m over settlement figures in business rates income to be retained by the council, arising from growth due to an increase in the multiplier set by Government and growth in the base.
 - An increase to £81.819m in the amount of council tax income receivable arising from growth in the tax base (£0.693m) and agreement of the proposed council tax increase (£3.890m).
 - Contractual inflation and modest amounts of general inflation on areas such as utilities, insurance premiums and business rates payable by the council. (£0.543m)
 - A 1.0% pay award in line with national offer and specific pressures resulting from instances of incremental progression (£1.845m).
 - Impacts of implementing an increase to the National Living Wage (£1.900m).
 - From 2017/18 the Council will be required to pay the Apprentice Levy which is based upon 0.5% of the pay bill of the Council and is forecast to cost the Council £0.500m.
 - Provision has been made in the budget for the North East Combined Authority Transport Levy of £11.291m (£0.380m decrease) and for the Environment Agency of £0.163m (£0.002m increase). Both of these levies have been confirmed.
26. The base budget for 2017/18 before budget savings is £210.676m. This is an increase of £11.793m on the current year budget reflecting new burdens, inflation and service pressures outlined in the MTFS as shown below;

	MTFS NET Budget	REVISED NET Budget
	£m	£m
Base 2017/18	198.883	198.883
General Inflation (inc Utilities, salary etc)	0.900	0.862
Contractual Inflation	1.350	1.928
Council Wide Pressures (Pensions, Living Wage etc)	4.617	3.812
Social Care Demand Pressures	2.250	4.568
Other Service Demand Pressures	0.500	0.623
Strategic Investment (Capital programme)	1.509	0.000
	210.009	210.676

27. Growth in the Council budget has been kept to a minimum with provision being made in a contingency of £6.926m (3% of total net budget) to manage risks in relation to the ongoing contribution to the costs of managing the workforce, demand pressures, and any unforeseen in year cost pressures.
28. Funding for 2017/18 is £197.486m based on the final settlement funding including projected council tax and business rate income increases and collection fund transfers leaving a budget savings requirement of £13.190m which will be met through budget proposals.
29. The base budget figures and proposals are presented in Appendix 2, including all comparative figures for 2016/17.

Budget Proposals 2017 to 2018 – Outcome of Consultation

30. At its meeting on 8 November 2016, Cabinet approved the public consultation which set out the budget proposals in order to bridge an estimated funding gap of £22.146m by 2018. The responses to the consultation and equality assessments are included at Appendix 3.
31. The consultation issues raised through the budget process have been considered. Following consideration of a number of factors including the consultation responses themselves, the deliverability and impact of the budget options, the overall financial position of the Council, and priorities identified in the Council Plan, it has been possible to reconsider the timing and mitigation of some of the proposals. The following adjustments to the original budget options are proposed, following consultation, to mitigate impact:
- Ref 1 - Management delayering-CWL group target reduced from £750,000 to £375,000 in 2017/18 as a consequence of re profiling delivery.
 - Ref 3 - Recommissioning learning disability care packages reduced from £1,725,000 to £825,000 as a consequence of re profiling delivery.
 - Ref 4 - Review of support for people to live independently removed (£550,000) as a consequence of re profiling delivery after consideration of the 2016/17 position.
 - Ref 5 - Recommission day services removed (£500,000) as a consequence of re profiling delivery after consideration of the 2016/17 position.
 - Ref 14 - Reshape and revise our approach to home to school transport removed (£295,000) as a consequence of re profiling delivery after consideration of the 2016/17 position.
 - Ref 23 - Livewell Gateshead- reduced from £1,311,000 to £811,000 in line with option two of the three proposals.
 - Ref 33 - Weed control reduction then cease removed (£30,000) following a review of the impact on the environment and appearance of the borough.
 - Ref 41 - Economic and Housing Growth saving reduced from £700,000 to £280,000 in order to ensure there are sufficient resources to drive forward the Council's priority of economic growth.
 - Ref 47 - Saving to leisure facilities removed (£702,000) due to current year budget pressures to allow time to review the future delivery models for the service.
 - Ref 50 - Building cleaning- reduced from £200,000 to £50,000 following a review of the impact of the proposals.
 - Ref 54 - Discretionary Rate Relief- reduced from £150,000 to £70,000 following the review of the scheme.
 - Ref 57 - Increased Income from asset sponsorship removed (£100,000) as a consequence of re profiling delivery.

32. Further to the above, reference 23, Livewell Gateshead. The saving will be mitigated by the provision of continued neighbourhood management services from a council budget of £175,000. Also reference 32, reduce the provision of winter maintenance the saving of £52,000 will be achieved but from increased income and not a reduction in the winter maintenance service.
33. Despite the huge financial challenge the Council continues to look ahead and work towards achieving priority outcomes within the Council Plan. As well as striving to achieve sustainable economic growth and wellbeing for the borough and its residents, whilst supporting vulnerable people and building capacity within communities.

Business Rates 2017/18

34. As part of the 2017/18 settlement, the Government provided a baseline figure for retained business rates. The National Non-Domestic Rates Return 1 (NNDR1) 2017/18 submitted to the Department for Communities and Local Government on 31 January 2017 estimated that the Council's retained element will be £41.093m (adjusted for cost of collection) which is £0.427m greater than the baseline estimated in the Government's final settlement. This estimated additional income assists in closing the Council's funding gap. The collection rate remains forecast at 97.75%. The exact amount of compensation payment for small business relief is yet to be confirmed, an estimate of £2.249m is included in the base budget funding based on the NNDR1 return that was submitted to Government on 31 January 2017.

Council Tax 2017/18

Statutory Requirements: Calculation of Council Tax Requirement

35. 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.
36. 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:-
37. (1) In relation to each financial year a billing authority in England must make the calculations required by the section 31A of the 1992 Act.
 - (2) The Authority must calculate the aggregate of:-
 - (a) the expenditure which the authority estimates it will incur in the year in performing its functions and will charge to a revenue account, other than a Business Improvement District (BID) Revenue Account, for the year in accordance with proper practices;

- (b) such allowance as the Authority estimates will be appropriate for contingencies in relation to amounts to be charged or credited to a revenue account for the year in accordance with proper practices;
 - (c) the financial reserves which the Authority estimates it will be appropriate to raise in the year for meeting its estimated future expenditure;
 - (d) such financial reserves as are sufficient to meet so much of the amount estimated by the Authority to be a revenue account deficit for any earlier financial year as has not already been provided for;
 - (da) any amounts which it estimates will be transferred in the year from its general fund to its collection fund in accordance with regulations under section 97(2B) of the 1988 Act;
 - (e) any amounts which it estimates will be transferred in the year from its general fund to its collection fund in accordance with section 97 (4) of the Local Government Finance Act 1998 (the 1988 Act);
 - (f) any amounts which it estimates will be transferred from its general fund to its collection fund pursuant to a direction under section 98(5) of the 1988 Act and charged to a revenue account for the year.
- (3) The aggregate of:-
- (a) the income which it estimates will accrue to it in the year and which it will credit to a revenue account, other than a BID Revenue Account, for the year in accordance with proper practices;
 - (aa) any amounts which it estimates will be transferred in the year from its collection fund to its general fund in accordance with regulations under section 97(2A) of the 1988 Act;
 - (b) any amount which it estimates will be transferred in the year from its collection fund to its general fund in accordance with section 97 (3) of the 1988 Act;
 - (c) any amounts which it estimates will be transferred from its collection fund to its general fund pursuant to a direction under section 98(4) of the 1988 Act and will be credited to a revenue account for the year, and
 - (d) the amount of the financial reserves which the authority estimates it will use in order to provide for the items mentioned in subsection (2)(a), (b), (e) and (f) above.
- (4) If the aggregate calculated under (2) above exceeds that calculated under (3) above, the authority must calculate the amount equal to the difference; and the amount so calculated is to be its council tax requirement for the year.

- (5) In making the calculation under subsection (2) above the authority must ignore payments which must be met from its collection fund under section 90(2) of the 1988 Act or from a trust fund and, subject to paragraphs (da), (e) and (f) of subsection (2) above, sums which have been or are to be transferred from its general fund to its collection fund.
- (6) In estimating under subsection (2)(a) above the authority must take into account:-
- (a) the amount of any expenditure which it estimates it will incur in the year in making any repayments of grants or other sums paid to it by the Secretary of State, and
 - (b) the amount of any precept issued to it for the year by a local precepting authority and the amount of any levy or special levy issued to it for the year.
- (7) But (except as provided by regulations under section 41 of the 1992 Act or regulations under section 74 or 75 of the 1988 Act) the authority must not anticipate a precept, levy or special levy not issued.
- (8) For the purposes of subsection (2)(c) above an authority's estimated future expenditure is:-
- (a) that which the authority estimates it will incur in the financial year following the year in question, will charge to a revenue account for the year in accordance with proper practices and will have to defray in the year before the following sums are sufficiently available:-
 - i. sums which will be payable for the year into its general fund and in respect of which amounts will be credited to a revenue account for the year in accordance with proper practices, and
 - ii. sums which will be transferred as regards the year from its collection fund to its general fund, and
 - (b) that which the authority estimates it will incur in the financial year referred to in paragraph (a) above or any subsequent financial year in performing its functions and which will be charged to a revenue account for that or any other year in accordance with proper practices.
- (9) In making the calculation under subsection (3) above the authority must ignore:-
- (a) payments which must be made into its collection fund under section 90(1) of the 1988 Act or to a trust fund, and
 - (b) subject to paragraphs (aa), (b) and (c) of subsection (3) above, sums which have been or are to be transferred from its collection fund to its general fund.

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

Calculation of Basic Amount of Tax

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

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

where:-

- R is the amount calculated (or last calculated) by the authority under section 31A(4) of the 1992 Act as its council tax requirement for the year;
- T is the amount which is calculated by the authority as its council tax base for the year and, where one or more major precepting authorities have power to issue precepts to it, is notified by it to those authorities ("the major precepting authorities concerned") within the prescribed period.
- (14) Where the aggregate calculated (or last calculated) by the authority for the year under subsection (2) of section 31A does not exceed that so calculated under subsection (3) of that section, the amount for item R above is to be nil.
- (15) The Secretary of State must make regulations containing rules for making for any year the calculation required by item T above; and a billing authority must make the calculation for any year in accordance with the rules for the time being effective (as regards the year) under the regulations.
- (16) Regulations prescribing a period for the purposes of item T above may provide that, in any case where a billing authority fails to notify its calculation to the major precepting authorities concerned within that period, that item must be determined in the prescribed manner by such authority or authorities as may be prescribed.

- (17) The Secretary of State may by regulations do either or both of the following:-
- (a) alter the constituents of any calculation to be made under subsection (13) above (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

38. 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 on the basis of the number of Band D equivalent properties in their area. Bands are assigned by the Valuation Office Agency (VOA).
39. 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

40. 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 2017/18, this report recommends that Gateshead Council agrees a council tax increase of 4.99% (including a 3% adult social care charge) This will mean the Council will be exempt from the Government's excessiveness principles outlined below as the proposed increase is less than 5%.

Council Tax Referendums

41. A council tax bill is made up of a number of 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.
42. 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 2017/18" and the principles outlined in annex A of the guidance.

43. For the referendum regime, the Localism Act 2011 defined a new measure - the relevant basic amount of council tax. The 'relevant basic amount' is a measure that aims to focus purely on the element of the council tax bill relating to council services. It is calculated by subtracting any levy or special levy payments from the overall council tax requirement then dividing that figure by the council tax base.
44. Under section 52ZB of the 1992 Act, each billing authority must determine whether its relevant basic amount of council tax for the financial year (the year under consideration) is excessive. A referendum is triggered by whatever the Secretary of State says is an excessive increase in the 'relevant basic amount of council' tax.
45. Under section 52ZC of the 1992 Act, the question of whether an authority's relevant amount of council tax is excessive must be decided in accordance with a set of principles determined by the Secretary of State. A set of principles may contain one principle or two or more principles and must constitute or include a comparison between the authority's relevant basic amount of council tax for the year under consideration and its relevant basic amount of council tax for the financial year immediately preceding the year under consideration.
46. The Spending Review announced that local authorities responsible for adult social care will be given 2% additional council tax flexibility, on top of their existing 2% referendum threshold, for the rest of the Parliament on the understanding that they use all additional revenue for adult social care services. Further flexibilities were announced in December 2016 allowing local authorities to bring forward increases in relation to social care to 3% in 2017 and 2018 but not exceeding 6% over the period up to 2019/20.
47. For authorities with adult social care responsibilities the referendum cap is thus set at 5% and above. This comes with conditions requiring the authority to evidence that the additional funds raised from the flexibility will be applied for social care purposes and will be required in subsequent years of the Parliament.
48. Therefore for 2017/18, the relevant basic amount of council tax of an authority which belongs to the category in paragraph 2(a) of the Secretary of State Report 'The Referendums Relating to Council Tax Increases (Principles) (England) Report 2017/18' made under section 52ZD(1) of the 1992 Act "any relevant local authority" is excessive if the authority's relevant basic amount of council tax for 2017/18 is 5% (comprising 3% for expenditure on adult social care and 2% for other expenditure) or more than 5% greater than its relevant basic amount of council tax for 2016/17.
49. For 2017/18, the relevant basic amount of council tax of an authority which belongs to the category in paragraph 2(d) of the Secretary of State Report 'The Referendums Relating to Council Tax Increases (Principles) (England) Report 2017/18' made under section 52ZD(1) of the 1992 Act "any relevant police and crime commissioner" is excessive if the authority's relevant basic amount of council tax for 2017/18 is 2%, or more than 2% greater than its relevant basic amount of council tax for 2016/17 and more than £5.00 greater than its relevant basic amount of council tax for 2016/17.

50. 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.
51. 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.
52. 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.
53. Under section 52ZB of the 1992 Act the proposed council relevant basic amount of council tax for 2017/18 is not excessive in accordance with the principles determined under section 52ZC of the Act.

Council Tax Requirement 2017/18

54. The Localism Act 2011 changed some of the details governing the calculation of council tax. The Council must set a council tax requirement.
55. The Council's budget for 2017/18 totals £197.486m after budget savings (net of schools spending).
56. In calculating the Council's council tax requirement as required by the legislation, the Lamesley Parish precept must be added to the figure above.
57. The Parish of Lamesley has issued a budget precept for 2017/18 of £10,500, an increase on 2016/17 which was £10,000. This is cited as being due to increasing cost pressures following no increase in the precept for over ten years prior to 2016/17. The Council has allocated grant funding to recognise the impact of the Local Scheme for Council Tax on Lamesley Parish, meaning the precept for 2017/18 is £9,769 grant funding of £731 will top-up the precept to enable a budget of £10,500 to be funded.
58. 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.
59. Any amount transferred from the collection fund to the general fund in relation to council tax must also be deducted. For 2017/18 this figure has been estimated to be £2.638m.

60. The Council Tax Requirement 2017/18, based on an increase of 4.99%, can now be summarised as follows: -

	£
Net Budget 2017/18 Gateshead Council	197,486,134
<i>Add - Lamesley Parish Precept</i>	9,769
Budget Requirement 2017/18 (including Lamesley Parish Precept)	197,495,903
<i>Less - Settlement Funding Assessment (SFA)*</i>	(82,812,852)
<i>Public Health</i>	(16,952,000)
<i>Other Grants</i>	(13,263,642)
<i>Balance to be raised locally</i>	84,467,409
<i>Transfer from Collection Fund (Council Tax)</i>	(2,637,988)
Council Tax Requirement (including Lamesley Parish Precept)	81,829,421

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

Council Tax Resolution

61. The council tax for Gateshead is calculated by dividing the council tax requirement by the council tax base of 50,933.2 (agreed at Cabinet on 24 January 2017). This calculation gives a basic amount of council tax of £1,606.60. However, from this figure, the legislation requires the Parish element to be deducted (£0.19). This gives a Band D Council Tax for Gateshead of £1,606.41. Section 36 of the 1992 Act requires the council tax to be calculated by reference to Band D, although 90% of households in Gateshead are in Bands A to C.

62. 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 3% precept to fund adult social care but excluding other precepts)

Valuation Band	Gateshead Council £
A	1,070.94
B	1,249.43
C	1,427.92
D	1,606.41
E	1,963.39
F	2,320.37
G	2,677.35
H	3,212.82

63. The council tax for the Parish area is calculated by dividing the Parish precept by the council tax base for the Parish area (agreed at the Cabinet meeting on 24 January 2017). This calculation gives a Band D precept of £8.23 for Lamesley Parish area in 2017/18 which is an increase of 5.39% from 2016/17.
64. These result in the following additional council tax amounts for the Lamesley Parish area (excluding Police and Crime Commissioner and Fire precepts) following application of the proportions in the table at point 62 above:

Valuation Band	Lamesley Parish £
A	5.49
B	6.40
C	7.32
D	8.23
E	10.06
F	11.89
G	13.72
H	16.46

65. To these must be added the precepts of the Police and Crime Commissioner (PCC) for Northumbria and the Tyne and Wear Fire and Rescue Authority. The PCC agreed the precept for 2017/18 on 7 February 2017 with the decision to increase the Band D charge by the £5 permitted under the current referendum principles. The Tyne and Wear Fire and Rescue Authority precept was agreed on 13 February 2017, at an increase of 1.99%. These are as follows:-

Valuation Band	Police and Crime Commissioner for Northumbria £	Tyne and Wear Fire and Rescue Authority £
A	65.55	51.75
B	76.48	60.37
C	87.40	69.00
D	98.33	77.62
E	120.18	94.87
F	142.03	112.12
G	163.88	129.37
H	196.66	155.24

These precepts result in a Band D Council Tax (excluding Lamesley Parish Precept) of £1,782.36 which has increased from £1,699.47 in 2016/17.

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

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	1,193.73	1,188.24
B	1,392.68	1,386.28
C	1,591.64	1,584.32
D	1,790.59	1,782.36
E	2,188.50	2,178.44
F	2,586.41	2,574.52
G	2,984.32	2,970.60
H	3,581.18	3,564.72

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 Medium Term Financial Strategy (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.
69. In assessing the robustness of the budget, the Strategic Director, Corporate Resources has considered the following issues:
- The general financial standing of the Council
 - The adequacy of the budget monitoring and financial reporting arrangements
 - The adequacy of the Council's internal control system
 - The future budget pressures faced by the Council, as identified in the Council's MTFS
 - The impact of reduced income and funding
 - The proposed Capital Programme
 - The delivery of agreed budget savings
70. In addition to the above, the Strategic Director, Corporate Resources has undertaken a risk assessment of the underlying budget assumptions applied to income and expenditure estimates. This includes an assessment of the estimates for inflationary increases. Further details are shown at Appendix 4.
71. The Strategic Director, Corporate Resources has also considered the adequacy of reserves to cover any potential financial risks faced by the Council. The Council's general and earmarked reserves are maintained at a prudent level and are subject to continuous review. Appendix 5 to this report shows the opening balances as at 1 April 2016 and an estimate of reserves through to 31 March 2018 subject to the proposals in this report. The position on reserves will be further reviewed following revenue outturn in June 2017 and as part of the review of the MTFS. It is likely that reserves will need to be replenished over the MTFS period.

72. 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 £23.387m. This figure includes £7.046m LMS Schools reserves which are ring-fenced and £16.341m General Reserve which is above the minimum level of 3% net revenue budget agreed by Cabinet and Council in July 2016 as part of the MTFS.
73. Some reserves are agreed by Council to be set earmarked and held for specific strategic purposes. This may be to help achieve key priorities, for example the economic growth reserve to achieve growth and support the local economy, or held for specific purposes primarily to mitigate unforeseen events, risks or provide insurance.
74. 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 schools reserves, developer contributions and the Public Health reserve.
75. As at 31 March 2018 it is estimated that the Council's general reserve will be £18.040m (including £5.546m LMS ring-fenced reserve) supplemented by approximately £19.616m earmarked reserves, £7.394m of which are ring-fenced and cannot be used to support the revenue budget.
76. 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.

Workforce Management

77. The Council has policies, procedures and guidance in place to manage changes in the workforce whether they come from budgetary pressures or other operational or organisational changes. These have been successfully applied in the past but the extent of the savings required to balance the budget has put pressure on all budgets, including staffing.
78. The proposals within the budget will result in significant organisational change in many services across the Council, and changes in the way the Council delivers services and works for and with, the community.
79. The Council remains a major employer and it will continue its existing good employment practices and further develop its commitment to its workforce, as set out in the Workforce Strategy and Plan 2015 to 2020 including: employee engagement, learning and development, and health and well-being. The Council will continue to work with employees and trade unions to protect priority services and ensure, as part of the Workforce Strategy, that employees have the skills they need to work efficiently and effectively. Through the application of the Council's commissioning framework, new ways in which to deliver best value for the community will be considered, including new business models and delivery vehicles.

- 80. 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.
- 81. In light of the required savings the Council gave notice in February 2017 to the Department of Business Innovation and Skills (Form HR1) of the number of anticipated redundancies. In November 2016, it also issued Section 188 “notice of potential redundancy letters” to employees. Throughout the consultation period, the Council has worked with trade union representatives and employees to discuss possible ways forward that avoid or reduce the number of redundancies required, and in particular compulsory redundancies; actual numbers are therefore expected to be lower than the figures originally anticipated. The cost of redundancies will require a significant one-off cost in terms of redundancy payments and pension costs. The majority of redundancy costs will need to be met from revenue or reserves.
- 82. The proposed FTE reduction is set out in the table below, along with an estimated breakdown of CRs, VRs, and vacant posts based on information to date:

FTE reduction Pre Mitigation	VRs FTE	CRs FTE	Vacant Posts FTE
87.63	42.28	27.21	18.14

- 83. 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.

Prudential and Treasury Indicators

- 84. 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.

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 a manner which supports prudence, affordability and sustainability;
- To ensure consistency with local strategic planning, asset management and option appraisal.

The Prudential Code and the revised 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.

85. Appendix 6 to this report details the prudential indicators required under the Prudential Code and the Code of Practice for Treasury Management in the Public Services recommended for approval.

Minimum Revenue Provision (MRP)

86. 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. It is further proposed that the Council changes the approach towards the MRP relating to supported borrowing from the regulatory method to a fixed 2% charge per annum, ensuring that provision is made to repay this debt earlier than under the current arrangements. The Council's annual MRP statement for 2017/18 is attached at Appendix 7.

Consultation

87. 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 24 January 2017.

88. There has been public consultation on budget proposals for 2017/18 as reported to Cabinet on 8 November 2016 and the responses are included at Appendix 3 of this report.

89. Councillors have been consulted on the draft budget proposals through Corporate Resources Advisory Groups, portfolio meetings and briefing sessions. The trade unions have also been consulted on the proposals within the report.

Alternative Options

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

Implications of Recommended Option

91. 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 12 July 2016 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.

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

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

94. **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.

95. **Health Implications** – Appendix 3 highlights health and wellbeing impact as well as a carers impact assessment.

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

97. **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.

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

REVENUE BUDGETS 2017/18

Budget	Group and Service (Net Budgets)	Budget Pre Savings	Proposed Savings	Proposed Budget
2016/17 £000		2017/18 £000	2017/18 £000	2017/18 £000
	<u>Care, Wellbeing and Learning</u>			
19,930	Social Work - Children & Families	22,546	(328)	22,218
7,429	Early Help and Education	7,595	(1,389)	6,206
7,364	Commissioning and Quality Assurance	8,149	(435)	7,714
2,162	Learning and Schools	2,600	(630)	1,970
56,748	Adult Social Care	57,756	(3,856)	53,900
17,380	Public Health	17,380	(1,667)	15,713
	<u>Communities and Environment</u>			
(149)	Housing General Fund	209	0	209
4,195	Development, Transport and Public Protection	4,967	(473)	4,494
(795)	Council Housing, Design and Technical Services	(627)	(288)	(915)
7,115	Culture, Communities, Leisure and Volunteering	7,729	(855)	6,874
3,645	Commissioning and Business Development	3,750	(30)	3,720
3,727	Facilities Management	3,730	(273)	3,457
13,250	Waste Services, Grounds Maintenance and Fleet Management	14,286	(456)	13,830
1,375	Economic and Housing Growth	1,391	(280)	1,111
	<u>Office of the Chief Executive</u>			
1,263	Policy, Performance and Communications	1,410	(100)	1,310
	<u>Corporate Services and Governance</u>			
805	Legal, Democratic and Property Services	953	(296)	657
2,937	Human Resources and Litigation	4,034	(120)	3,914
437	Corporate Commissioning and Procurement	455	(40)	415
	<u>Corporate Resources</u>			
1,345	Corporate Finance	1,612	(141)	1,471
3,172	Customer and Financial Services	3,677	(510)	3,167
(406)	Housing Benefits	0	0	0
2,538	ICT Services	3,249	(313)	2,936
1,725	Other Services	824	(400)	424
3,875	Contingencies	6,926	0	6,926
28,604	Capital Financing Costs	26,931	0	26,931
(2,620)	Investment and Trading Income	(2,333)	(310)	(2,643)
	<u>Levies</u>			
161	Environment Agency	163	0	163
11,671	Tyne and Wear ITA	11,291	0	11,291
	Port of Tyne	23	0	23
198,883	Total Net Budget	210,676	(13,190)	197,486
	<u>Financed By</u>			
(91,427)	Settlement Funding Assessment (SFA)	(82,813)		(82,813)
(12,829)	Other Grants	(13,264)		(13,264)
(17,380)	Public Health	(16,952)		(16,952)
(77,236)	Council Tax (Excluding Parish Precept)	(81,819)		(81,819)
(11)	Collection Fund	(2,638)		(2,638)
(198,883)	Total Funding	(197,486)	0	(197,486)

SCHOOLS - ESTIMATES 2017/18

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Dedicated Schools Grant (Indicative)	135,841	(135,841)	0	140,655	(140,655)	0
Less: Recoupment for Academies and commissioned Non-Maintained Special Schools	(39,031)	39,031	0	(39,436)	39,436	0
Total Retained in Council	96,810	(96,810)	0	101,219	(101,219)	0
Less: DSG funding allocated to High Needs, Early Years and other service areas	(22,900)	22,900	0	(24,983)	24,983	(0)
Schools Budget (Maintained)	73,910	(73,910)	0	76,236	(76,236)	(0)
Pupil Premium	9,748	(9,748)	0	9,748	(9,748)	0
Less: Academies Recoupment	(2,543)	2,543	0	(2,543)	2,543	0
Pupil Premium (Maintained)	7,205	(7,205)	0	7,205	(7,205)	0
Section 2 - Savings						0
TOTAL SCHOOLS BUDGET 2017/18						0

The Council will receive an indicative £141m 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 £39m. Funding for schools and the providers of early years education is distributed on a formula basis in accordance with the Schools and Early Years Finance (England) Regulations. Funding for 2 year olds is estimated at £2.1m in 2017/18 and will be confirmed in July 2017 based on actual take up.

In addition, the Pupil Premium for 2017/18 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 £1,900 per eligible child. Service Children Pupil Premium is £300 per eligible pupil. The estimated entitlement for schools in Gateshead is £9.7m, of which an estimated £2.5m 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 £0.145m.

CARE, WELLBEING & LEARNING - ESTIMATES 2017/18

SOCIAL WORK - CHILDREN & FAMILIES

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Social Work - Children & Families	21,411	(1,481)	19,930	23,917	(1,371)	22,546
Section 2 - Savings						
Health and Social Care						
Review of the approach to Adoption Services	(50)	0	(50)			
Children's Social Care Reduced Demand Model through Early Help investment	(220)	0	(220)			
Management delayering	(58)	0	(58)			
	(328)	0	(328)			
Total Social Work - Children & Families 2017/18	23,589	(1,371)	22,218			

CARE, WELLBEING & LEARNING - ESTIMATES 2017/18

EARLY HELP & EDUCATION

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Early Help & Education	25,837	(18,408)	7,429	25,934	(18,339)	7,595
Section 2 - Savings						
Health and Social Care						
Early Help review				(432)	0	(432)
Review of commissioning approach to all respite/ family support requirements, with introduction of direct payments where appropriate				(269)	0	(269)
Early Years Childcare Service - charge into Early Years block of DSG				(363)	0	(363)
The Avenues building closure				(11)	0	(11)
Children's centre establishment reduction - vacancy deletion				(22)	0	(22)
Parent Partnership - fund from DSG				(52)	0	(52)
Management delayering				(240)	0	(240)
				(1,389)	0	(1,389)
Total Early Help & Education 2017/18				24,545	(18,339)	6,206

CARE, WELLBEING & LEARNING - ESTIMATES 2017/18

COMMISSIONING & QUALITY ASSURANCE

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Commissioning & Quality Assurance	7,851	(487)	7,364	8,520	(371)	8,149
Section 2 - Savings						
<u>Health and Social Care</u>						
Review of commissioned arrangements				(410)	0	(410)
Management delaying				(25)	0	(25)
				(435)	0	(435)
Total Commissioning & Quality Assurance 2017/18				8,085	(371)	7,714

CARE, WELLBEING & LEARNING - ESTIMATES 2017/18

LEARNING & SCHOOLS

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Learning & Schools	24,835	(22,673)	2,162	26,100	(23,500)	2,600
Section 2 - Savings						
<u>Health and Social Care</u>						
School Improvement service income and efficiencies				(75)	(75)	(150)
Fully fund Educational Psychology from High Needs funding and trading income				0	(402)	(402)
E-learning - full traded model				(33)	0	(33)
Governors Support - fully trade				0	(24)	(24)
Management delayering				(21)	0	(21)
				(129)	(501)	(630)
Total Learning & Schools 2017/18				25,971	(24,001)	1,970

CARE, WELLBEING & LEARNING - ESTIMATES 2017/18

ADULT SOCIAL CARE

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Adult Social Care	84,245	(27,497)	56,748	85,666	(27,910)	57,756
Section 2 - Savings						
<u>Health and Social Care</u>						
Recommission Independent Supported Living Schemes	(650)	0	(650)	(650)	0	(650)
Recommission Learning Disability Care Packages	(825)	0	(825)	(825)	0	(825)
Reduction in Residential Care Admissions	(1,350)	0	(1,350)	(1,350)	0	(1,350)
Trading and income generation	0	(1,000)	(1,000)	0	(1,000)	(1,000)
Management delaying	(31)	0	(31)	(31)	0	(31)
	(2,856)	(1,000)	(3,856)	(2,856)	(1,000)	(3,856)
Total Adult Social Care 2017/18	82,810	(28,910)	53,900	82,810	(28,910)	53,900

CARE, WELLBEING & LEARNING - ESTIMATES 2017/18

PUBLIC HEALTH

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Public Health	17,395	(15)	17,380	17,395	(15)	17,380
Section 2 - Savings						
<u>Health and Social Care</u>						
Reducing elements of the Drug and Alcohol programme	(147)	0	(147)			
Reducing funding for the LiveWell Gateshead programme	(811)	0	(811)			
Reducing funding for NHS health checks	(30)	0	(30)			
Public Health Team efficiencies	(94)	0	(94)			
Remodelling 0-5 (Early Years) and Children's Public Health Services	(459)	0	(459)			
Reductions in Sexual Health funding – MESMAC and sexual health tariff	(17)	0	(17)			
Reduction in the GUM block element of the contract	(28)	0	(28)			
Reduction in the GUM tariff element of the contract	(81)	0	(81)			
	(1,667)	0	(1,667)			
Total Public Health 2017/18	15,728	(15)	15,713			
Public Health expenditure in other service areas						1,239
Public Health ringfenced budget 2017/18						16,952

COMMUNITIES & ENVIRONMENT - ESTIMATES 2017/18

HOUSING GENERAL FUND

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Housing General Fund	1,785	(1,934)	(149)	1,596	(1,387)	209
Section 2 - Savings				0	0	0
				0	0	0
Total Housing General Fund 2017/18				1,596	(1,387)	209

COMMUNITIES & ENVIRONMENT - ESTIMATES 2017/18

DEVELOPMENT, TRANSPORT & PUBLIC PROTECTION

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Development, Transport & Public Protection	8,642	(4,447)	4,195	9,327	(4,360)	4,967
Section 2 - Savings						
<u>Local Economy and Growth</u>						
Redundancies / restructure - Development and Public Protection				(109)	0	(109)
External funding for Trading Standards post				0	(50)	(50)
Redundancies / restructure - Transport				(146)	0	(146)
Removal of surveys budget				(20)	0	(20)
Income generation				0	(148)	(148)
				(275)	(198)	(473)
Total Development, Transport & Public Protection 2017/18				9,052	(4,558)	4,494

COMMUNITIES & ENVIRONMENT - ESTIMATES 2017/18

COUNCIL HOUSING, DESIGN & TECHNICAL SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Council Housing, Design & Technical Services	377	(1,172)	(795)	429	(1,056)	(627)
Section 2 - Savings						
<u>Local Economy and Growth</u>						
Increase in contribution from the HRA to offset costs of activities carried out within the service				0	(38)	(38)
<u>Trading and Investments</u>						
Full impementation of the current District Energy Scheme/Solar PV and further expansion				0	(141)	(141)
Development and implementation of house building business case				0	(109)	(109)
				0	(288)	(288)
Total Council Housing, Design & Technical Services 2017/18				429	(1,344)	(915)

COMMUNITIES & ENVIRONMENT - ESTIMATES 2017/18

CULTURE, COMMUNITIES, LEISURE & VOLUNTEERING

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Culture, Communities, Leisure & Volunteering	12,851	(5,736)	7,115	13,525	(5,796)	7,729
Section 2 - Savings						
Communities						
Implementation of the Library Review - reducing the library network to 8 Council run libraries	(450)			(450)	0	(450)
Reduction in contribution to Shipley and TWAM	(32)			(32)	0	(32)
Reduction in contribution to Baltic	(33)			(33)	0	(33)
Reduction in contribution to Sage Gateshead	(40)			(40)	0	(40)
Management arrangements at Gateshead International Stadium	(300)			(300)	0	(300)
	(855)			(855)	0	(855)
Total Culture, Communities, Leisure & Volunteering 2017/18	12,670			12,670	(5,796)	6,874

COMMUNITIES & ENVIRONMENT - ESTIMATES 2017/18

COMMISSIONING & BUSINESS DEVELOPMENT

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Commissioning & Business Development	5,719	(2,074)	3,645	5,824	(2,074)	3,750
Section 2 - Savings						
<u>Environment</u>						
Staff changes				(25)	0	(25)
Reduction in consultants fees in STWWMP				(5)	0	(5)
				(30)	0	(30)
Total Commissioning & Business Development 2017/18				5,794	(2,074)	3,720

COMMUNITIES & ENVIRONMENT - ESTIMATES 2017/18

FACILITIES MANAGEMENT

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Facilities Management	14,455	(10,728)	3,727	14,771	(11,041)	3,730
Section 2 - Savings						
<u>Trading and Investments</u>						
Increased trading surplus though increased meal uptake and growth of customer base				0	(173)	(173)
<u>Customer Services, Property and Technology</u>						
Staff Costs				(50)	0	(50)
Reduction in cleaning of buildings				(50)	0	(50)
				(100)	(173)	(273)
Total Facilities Management 2017/18				14,671	(11,214)	3,457

COMMUNITIES & ENVIRONMENT - ESTIMATES 2017/18

WASTE SERVICES, GROUNDS MAINTENANCE & FLEET MANAGEMENT

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Waste Services, Grounds Maintenance & Fleet Management	17,980	(4,730)	13,250	18,836	(4,550)	14,286
Section 2 - Savings						
<u>Environment</u>						
Increase in bereavement fees by 2%	0	(30)	(30)			
Reduce the provision of winter maintenance services to second priority roads	(52)	0	(52)			
Reduction in Countryside Rangers	(30)	0	(30)			
Increased income from Trade Waste	0	(30)	(30)			
Increase in fees and charges; supporting asset transfer and consolidating and closing sites and facilities in relation to bowling greens and football pitches	(70)	(5)	(75)			
Increase charges for Green Waste	0	(168)	(168)			
Street lighting energy savings	(71)	0	(71)			
	(223)	(233)	(456)			
Total Waste Services, Grounds Maintenance & Fleet Management 2017/18	18,613	(4,783)	13,830			

COMMUNITIES & ENVIRONMENT - ESTIMATES 2017/18

ECONOMIC & HOUSING GROWTH

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Economic & Housing Growth	3,575	(2,200)	1,375	3,687	(2,296)	1,391
Section 2 - Savings						
<u>Local Economy and Growth</u>						
Reduce capacity				(280)	0	(280)
				(280)	0	(280)
Total Economic & Housing Growth 2017/18				3,407	(2,296)	1,111

OFFICE OF THE CHIEF EXECUTIVE - ESTIMATES 2017/18

POLICY, PERFORMANCE & COMMUNICATIONS

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Policy, Performance & Communications	1,296	(33)	1,263	1,443	(33)	1,410
Section 2 - Savings						
<u>Democratic Core</u>						
Staffing restructure				(100)	0	(100)
				(100)	0	(100)
Total Policy, Performance & Communications 2017/18				1,343	(33)	1,310

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2017/18

LEGAL, DEMOCRATIC & PROPERTY SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Legal, Democratic & Property Services	4,855	(4,050)	805	5,003	(4,050)	953
Section 2 - Savings						
<u>Democratic Core</u>						
Review of establishment - Development and Commercial Law reduction 2.4 FTE and Property Services reduction 1.92 FTE	(149)	0	(149)			
<u>Customer Services, Property and Technology</u>						
Property Services - income generation	0	(147)	(147)			
	(149)	(147)	(296)			
Total Legal, Democratic & Property Services 2017/18	4,854	(4,197)	657			

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2017/18

HUMAN RESOURCES & LITIGATION

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Human Resources & Litigation	3,636	(699)	2,937	4,733	(699)	4,034
Section 2 - Savings						
<u>Democratic Core</u>						
Reduction in supplies and services				(16)	0	(16)
Review of Human Resources and Litigation				(104)	0	(104)
				(120)	0	(120)
Total Human Resources & Litigation 2017/18				4,613	(699)	3,914

CORPORATE SERVICES & GOVERNANCE - ESTIMATES 2017/18

CORPORATE COMMISSIONING & PROCUREMENT

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Corporate Commissioning & Procurement	895	(458)	437	913	(458)	455
Section 2 - Savings						
<u>Democratic Core</u>						
Procurement team staffing reduction - 1FTE				(40)	0	(40)
				(40)	0	(40)
Total Corporate Commissioning & Procurement 2017/18				873	(458)	415

CORPORATE RESOURCES - ESTIMATES 2017/18

CORPORATE FINANCE

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Corporate Finance	2,506	(1,161)	1,345	2,773	(1,161)	1,612
Section 2 - Savings						
<u>Democratic Core</u>						
Staffing reduction and increased trading income				(90)	(51)	(141)
				(90)	(51)	(141)
Total Corporate Finance 2017/18				2,683	(1,212)	1,471

CORPORATE RESOURCES - ESTIMATES 2017/18

CUSTOMER & FINANCIAL SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Customer & Financial Services	6,832	(3,660)	3,172	7,085	(3,408)	3,677
Section 2 - Savings						
Customer Services, Property and Technology						
Benefits and Financial Assessments - Organisational and efficiency review				(234)	(10)	(244)
Payroll and HR Support- Traded income, service review and development of systems				(40)	(59)	(99)
Revenues- Systems review				(97)	0	(97)
Discretionary Rate Relief review				(70)	0	(70)
				(441)	(69)	(510)
Total Customer & Financial Services 2017/18				6,644	(3,477)	3,167

CORPORATE RESOURCES - ESTIMATES 2017/18

HOUSING BENEFITS

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Housing Benefits	85,660	(86,066)	(406)	80,665	(80,665)	0
Section 2 - Savings				0	0	0
				0	0	0
Total Housing Benefits 2017/18				80,665	(80,665)	0

CORPORATE RESOURCES - ESTIMATES 2017/18

ICT SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
ICT Services	4,485	(1,947)	2,538	5,463	(2,214)	3,249
Section 2 - Savings						
<u>Customer Services, Property and Technology</u>						
Voice and data Wide Area Network savings				(104)	0	(104)
MFD new contract savings				(50)	0	(50)
3 year multi-year licence for EDM and Workflow IT from Civica				(114)	0	(114)
Carefirst Support/FTP server/Kemp Load balancer/VMWare Agreements				(45)	0	(45)
				(313)	0	(313)
Total ICT Services 2017/18				5,150	(2,214)	2,936

CORPORATE RESOURCES - ESTIMATES 2017/18

OTHER SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2016/17			2017/18		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Capital Financing	28,604	0	28,604	26,931	0	26,931
Trading & Investment Income	0	(2,620)	(2,620)	0	(2,333)	(2,333)
Contingencies	3,875	0	3,875	6,926	0	6,926
Other Services	1,908	(183)	1,725	1,775	(951)	824
Total	34,387	(2,803)	31,584	35,632	(3,284)	32,348
Section 2 - Savings						
<u>Trading and Investments</u>						
Repairs and maintenance contract contribution				0	(300)	(300)
Creation of Funeral Director service				0	(60)	(60)
Property income				0	(250)	(250)
<u>Democratic Core</u>						
Insurance insourcing				(100)	0	(100)
				(100)	(610)	(710)
Total Other Services 2017/18				35,532	(3,894)	31,638

SUMMARY OF BUDGET SAVING PROPOSALS BY THEME	AMOUNT £000s
Health and Social Care Budget Saving Proposals	(8,305)
Customer Services, Property and Technology Budget Saving Proposals	(1,070)
Trading and Investments Budget Saving Proposals	(1,033)
Communities Budget Saving Proposals	(855)
Environment Budget Saving Proposals	(800)
Democratic Core Budget Saving Proposals	(650)
Local Economy and Growth Budget Saving Proposals	(477)
TOTAL	(13,190)

Health and Social Care	(8,305)
Social Work - Children & Families	(328)
Children's Social Care Reduced Demand Model through Early Help investment	(220)
Management delayering	(58)
Review of the approach to Adoption Services	(50)
Early Help & Education	(1,389)
Early Help review	(432)
Early Years Childcare Service - charge into Early Years block of DSG	(363)
Review of commissioning approach to all respite/ family support requirements, with introduction of direct payments where appropriate	(269)
Management delayering	(240)
Parent Partnership - fund from DSG	(52)
Children's centre establishment reduction - vacancy deletion	(22)
The Avenues building closure	(11)
Commissioning & Quality Assurance	(435)
Review of commissioned arrangements	(410)
Management delayering	(25)
Learning & Schools	(630)
Fully fund Educational Psychology from High Needs funding and trading income	(402)
School Improvement service income and efficiencies	(150)
Management delayering	(21)
E-learning - full traded model	(33)
Governors Support - fully trade	(24)
Adult Social Care	(3,856)
Reduction in Residential Care Admissions	(1,350)
Trading and income generation	(1,000)
Recommission Learning Disability Care Packages	(825)
Recommission Independent Supported Living Schemes	(650)
Management delayering	(31)
Public Health	(1,667)
Reducing funding for the LiveWell Gateshead programme	(811)
Remodelling 0-5 (Early Years) and Children's Public Health Services	(459)
Reducing elements of the Drug and Alcohol programme	(147)
Public Health Team efficiencies	(94)
Reduction in the GUM tariff element of the contract	(81)
Reducing funding for NHS health checks	(30)
Reduction in the GUM block element of the contract	(28)
Reductions in Sexual Health funding – MESMAC and sexual health tariff	(17)

Customer Services, Property and Technology	(1,070)
Legal, Democratic & Property Services	(147)
Property Services - income generation	(147)
Facilities Management	(100)
Reduction in cleaning of buildings	(50)
Staff Costs	(50)
Customer & Financial Services	(510)
Benefits and Financial Assessments - Organisational and efficiency review	(244)
Payroll and HR Support- Traded income, service review and development of systems	(99)
Revenues- Systems review	(97)
Discretionary Rate Relief review	(70)
ICT Services	(313)
3 year multi-year licence for EDM and Workflow IT from Civica	(114)
Voice and data Wide Area Network savings	(104)
MFD new contract savings	(50)
Carefirst Support/FTP server/Kemp Load balancer/VMWare Agreements	(45)

Trading and Investments	(1,033)
Council Housing, Design & Technical Services	(250)
Full impementation of the current District Energy Scheme/Solar PV and further expansion	(141)
Development and implementation of house building business case	(109)
Facilities Management	(173)
Increased trading surplus though increased meal uptake and growth of customer base	(173)
Other Services	(610)
Repairs and maintenance contract contribution	(300)
Property income	(250)
Creation of Funeral Director service	(60)
Communities	(855)
Culture, Communities, Leisure & Volunteering	(855)
Implementation of the Library Review - reducing the library network to 8 Council run libraries	(450)
Management arrangements at Gateshead International Stadium	(300)
Reduction in contribution to Baltic	(33)
Reduction in contribution to Sage Gateshead	(40)
Reduction in contribution to Shipley and TWAM	(32)
Environment	(800)
Development, Transport & Public Protection	(314)
Income generation	(148)
Redundancies / restructure - Transport	(146)
Removal of surveys budget	(20)
Commissioning & Business Development	(30)
Staff changes	(25)
Reduction in consultants fees in STWWMP	(5)
Waste Services, Grounds Maintenance & Fleet Management	(456)
Increase charges for Green Waste	(168)
Increase in fees and charges; supporting asset transfer and consolidating and closing sites and facilities in relation to bowling greens and football pitches	(75)
Street lighting energy savings	(71)
Reduce the provision of winter maintenance services to second priority roads	(52)
Increase in bereavement fees by 2%	(30)
Increased income from Trade Waste	(30)
Reduction in Countryside Rangers	(30)
Democratic Core	(650)
Policy, Performance & Communications	(100)
Staffing restructure	(100)
Legal, Democratic & Property Services	(149)
Review of establishment - Development and Commercial Law reduction 2.4 FTE and Property Services reduction 1.92 FTE	(149)
Human Resources & Litigation	(120)
Review of Human Resources and Litigation	(104)
Reduction in supplies and services	(16)
Corporate Commissioning & Procurement	(40)
Procurement team staffing reduction - 1FTE	(40)
Corporate Finance	(141)
Staffing reduction and increased trading income	(141)
Other Services	(100)
Insurance insourcing	(100)
Local Economy and Growth	(477)
Development, Transport & Public Protection	(159)
Redundancies / restructure - Development and Public Protection	(109)
External funding for Trading Standards post	(50)
Council Housing, Design & Technical Services	(38)
Increase in contribution from the HRA to offset costs of activities carried out within the service	(38)
Economic & Housing Growth	(280)
Reduce capacity	(280)
Total	(13,190)

Feedback in relation to Gateshead Council's Budget Consultation 2017/18

Introduction

1. The Council continues to adopt a long term approach to its strategic and financial planning, using the policy directions from the Council Plan 2015 to 2020 to inform and direct priorities.
2. With an estimated funding gap of £22m identified for 2017/18, the Council developed its draft budget proposals taking into consideration every aspect of council business, being clear on what the Council is best placed to do; what can be done in a different way and what could be done by others.
3. The draft budget proposals for the period 2017/18 were presented for consultation at the Cabinet meeting on 8 November 2016. The consultation closed on 6 January 2017.

Method

4. The use of video and animation films were used to explain why the Council is faced with having to make such massive savings, how services are funded and what future services are likely to look like.
5. The full budget consultation document was available via the Council's website, with feedback enabled via the Council's consultation portal. Paper copies of the budget consultation form were also available on request and placed in the civic centre, leisure centres, libraries and Gateshead Housing Company offices. Alternative formats were also available on request.
6. Promotion of the consultation was carried out using social media, Gateshead TV screens and Gateshead Now and was also publicised through local press and media and through Council News.
7. A series of Corporate Resources Advisory Groups were held for councillors to consider and comment on the context, approach and the draft budget proposals.
8. Discussions have been held with key stakeholders including trade unions, partnerships and community and voluntary organisations, including:
 - Gateshead Diversity Forum
 - Gateshead Youth Assembly
 - Children's Trust Board
 - Gateshead Strategic Partnership Steering Group
 - Newcastle Council for Voluntary Service
 - Jewish Community Council of Gateshead
 - Health and Wellbeing Board
 - Sage Gateshead
 - Baltic Centre for Contemporary Art
 - Tyne and Wear Archives and Museums
 - NewcastleGateshead Initiative
 - Newcastle Gateshead Clinical Commissioning Group
 - Learning Disability Partnership Board
 - North East Chamber of Commerce

Overview of feedback

9. As in previous years, there has been general recognition and appreciation of the financial context within which the Council, and its partners, are operating, and that difficult choices will need to be made.

Councillors

10. There have been a series of Corporate Resources Advisory Groups where councillors have raised queries and commented on the draft budget proposals and the proposed approach to reshaping council services over the next 3 years. A summary of the main points is provided below:
- Councillors voiced their concerns regarding the Council's financial position over the next 3 years and acknowledged that some of the budget proposals would require more time for development and implementation.
 - Many councillors highlighted their own examples of local people not fully understanding why the Council was having to make these difficult decisions, and felt clearer messages and better engagement was needed.
 - Councillors stated their desire to minimise the impact on the voluntary and community organisations, noting the reliance on them to support the Council in areas of service delivery.
 - Councillors were supportive of the intent to focus on key policy directions eg the development of an Early Help Strategy designed to protect, but also to support, people earlier so that they can help themselves; increasing community, individual and council resilience by tackling negative behaviours to support behaviour change especially in relation to the environment; and the need to encourage economic growth within Gateshead as a consequence of the government's decision to no longer provide Revenue Support Grant from 2020 onwards.
 - Councillors were supportive of the approach to identifying sponsoring and trading opportunities and also encouraged the effective use of capital programme to support priorities in the revenue budget.

Public Consultation

11. There were 470 comments made via the consultation portal in relation to the question "How reasonable is this proposal given that the Council needs to save £22m next year?". For the purposes of this report, the response rate of 10 and above has been included.
12. Letters, emails and documents relating to the draft proposals have also been received from members of the public and local organisations, which were forwarded to the appropriate lead officer for their consideration. A summary of the main points can be found under the relevant theme below. (Please note the response figures may exceed 100% due to rounding)

Health and Social Care

13. The health and social care proposals which attracted the majority of comments via the consultation portal related to:
- support for the proposal to delay the management structure within Care, Wellbeing and Learning (16 responses: 88% yes, 13% no)
 - disagreement with the supporting people/voluntary organisation savings proposal (15 responses: 87% no, 7% yes, 7% don't know), with support for Teams and Bensham Community Care and the Gateshead Jewish Family Service
 - disagreement to reducing funding for the Live Well Gateshead programme (13 responses: 69% no, 31% yes), with comments from employees who would be affected by this proposal if implemented, as well as from people who had benefitted from the programme.
14. The Council received correspondence from Gateshead Carers expressing concern about the impact of the budget proposals on Gateshead residents who are unpaid carers, but also on the organisation itself as they felt the proposals would impact on their ability to meet “the inevitable further additional demand for support we will experience from carers in Gateshead if the proposals are approved”. In particular, they felt the following proposals would impact on Gateshead residents:
- Recommission Independent Supported Living Schemes
 - Recommissioning Learning Disability Care Packages
 - Review of support for people to live independently
 - Recommission Day Services
 - Reduction in Residential Care Admissions (Adult Services)
 - Adult Social Care trading and income generation including fees and charges
 - Reshape and revise our approach to Home to School Transport
 - Development of Direct Payments approach to respite/family support requirements
 - Reducing elements of the Drug and Alcohol programme
15. Newcastle Council for Voluntary Service provided a detailed response to the budget consultation, including specific feedback on individual budget proposals. The response was based on discussions at meetings of organisations from across the voluntary and community sector, as well as comments from representatives, providers and carers. Newcastle CVS recognised the Council's place as an employer in Gateshead, however, they felt it was important to raise that making savings of £22m, with half in social care, could not be delivered without significant job losses, with the majority being in the voluntary and private sectors. They indicated they “are deeply concerned about the cumulative impact of all of these proposals on the citizens of Gateshead, in particular the most vulnerable residents and communities”. They also stated “There are genuine concerns that the loss of some of these services could not just impact on the people who use them and their carers, but might also result in greater demands on statutory health and social care services and actually cause an increase in costs, not a reduction”.

16. The Jewish Community Council of Gateshead submitted a formal response requesting the Council protects services that improve the lives of the lowest income households and those that will impact on vulnerable people, including children, the elderly and those with special needs. They provided specific comments in relation to:
- a reduction in funding to the Gateshead Jewish Family Service (as part of the proposal to achieve savings in relation to Supporting People/Voluntary organisations) “would be a further blow to local community infrastructure”.
 - the proposals to fund Special Educational Needs services from the High Needs Block of Dedicated Support Grant, rather than council budgets, suggesting this would reduce the support available for special needs through the High Needs block.
 - the reduced funding for the Live Well Programme and the impact on the Council’s neighbourhood management team which have been supportive to individuals and groups within the Jewish Community, and that the loss of this support would be directly felt and exacerbate existing cuts to discretionary funding to community groups and services.
 - the reduction of gritting of second priority roads which they suggested represented a major safety concern.
 - the removal of discretionary rate relief which would increase the financial burden on many charitable and community groups in Gateshead.
17. In their response, Gateshead Health NHS Foundation Trust provided specific comments relating to a number of the Adult Social Care and Public Health proposals that they felt, unless handled with care, could result in an unplanned shift in demand and cost from social care to health care. They suggested a system wide quality and financial risk assessment should be undertaken across all agencies involved and would be happy to work with the Council in any impact assessment or service redesign.
18. The Alzheimer’s Society have indicated their strong support for the continued funding of the Promoting Independence Centres (review the support for people to live independently proposal), “given the positive impact they can have for people with multiple complex needs, including dementia, and the detrimental impact on acute services and service users, which their closure would cause”. The Society welcomed the proposal to reduce admissions to residential care through improved community based services and early intervention, however highlighted the potential impact on family carers. They also indicated their support for transformation towards personalised services (supporting people/voluntary organisation savings proposal). They urged the Council to work closely with the voluntary sector to ensure a viable model for the continuation of the LiveWell Programme.

APPENDIX 3 Continued

19. The Learning Disability Partnership Board welcomed the new video format for the budget consultation, and suggested a more user-friendly approach for people with learning disability could be undertaken for future consultations. In relation to Health and Social Care proposals, they shared their concerns and provided comments on the following:
- Recommissioning Learning Disability Care Packages and recommission Independent Supported Living Schemes – the partnership felt that access to advocacy could be an issue if there was a sharp increase in referrals. They requested better information about personal budgets, indicating people did want choice but wanted the assurances that safeguards were in place.
 - Supporting people/voluntary organisations – there was a view that reductions may result in crisis for people and that this proposal was a false economy.
 - Recommission Day Services – there was a concern that if day services were stopped, this would impact on carers who value building based day provision. It was recognised there was an opportunity to do something better but that it would take time.
20. The Health and Wellbeing Board noted agencies needed to work together to tackle the challenges that are faced locally. It was noted that there could be significant implications for voluntary organisations if the proposals were to be implemented in their current form. It was also noted that it would be important to clarify any new risks relating to the safeguarding of vulnerable children and adults.
21. Newcastle Gateshead Clinical Commissioning Group (CCG) made specific comments for two of the budget proposals. In relation to the review of support for people to live independently, they felt there was the potential for a significant impact to the CCG in respect of placing a reliance on NHS community services including primary care, increasing the workload as more people are cared for at home. The CCG has been supportive of the Live Well Gateshead Programme and suggested that should a reduction in funding be necessary, then they would support Option 2 as detailed in the consultation document.
22. The budget consultation team received a small number of letters and telephone calls from service users and/or their relatives indicating their support for the Council's adult social care services.

Local Economy and Growth

23. Historic England provided a formal response noting the proposed reduction in capacity in the Development and Public Protection service. They commented that “effective historic environment services play a positive role in local enhancement and regeneration, generating inward investment and sustainable jobs and growth”.

Environment

24. The environment proposals which attracted the majority of comments via the consultation portal were all in disagreement to:
- an increase in the Garden Waste scheme fee (43 responses: 56% no, 44% yes), with comments from people on low incomes indicating the scheme was becoming unaffordable; that residents would no longer recycle but also some respondents indicated they would be willing to pay an increase if the collection timetable was extended.
 - the proposal to reduce the winter maintenance programme (29 responses: 90% no, 10% yes), with most comments received based on residents experience of where they live and how difficult it has been for them in the past during a bad winter. A petition has been received for the reducing winter maintenance budget proposal with 162 signatures.
 - the proposal to reduce weed control treatment to once per year, followed by cessation of the service in year two. (24 responses: 84% no, 16% yes), with most comments citing there would be an obvious deterioration of the environment across the borough.
 - a reduction in countryside rangers and maintenance of public rights of way (20 responses (75% no, 15% yes, 10% don't know), with most comments suggesting this proposal if implemented would have a detrimental impact on the countryside environment and accessibility of footpaths.
 - the streetlighting energy savings (16 responses: 63% no, 38% yes), with most comments suggesting the current streetlighting is not of good quality and that streets would be darker and therefore unsafe.
25. In their letter to the Council, the Gateshead Green Party said supporting people who have been the hardest hit in recent years should be a priority. They were in agreement with the Council's proposals relating to streetlighting energy and weed control savings and offered suggestions relating to how the Council could improve on energy efficiency, trading and commercialisation and ways of working.
26. The Learning Disability Partnership Board commented on their concerns that the potential reduction in gritting services would isolate people, and there would be issues for people in wheelchairs. They also said people are more likely not to recycle their Garden Waste if the charges are increased, and also mentioned there needed to be a simpler way to pay. They suggested better ways of encouraging composting.
27. A letter from a Gateshead resident was received in support of retaining the current Countryside Ranger Service.
28. The Jewish Community Council of Gateshead shared their concerns about the reduction of gritting services, indicating older people would be particularly vulnerable, as well as children and young people in the densely populated urban core areas.

Communities

29. The proposals relating to Communities which attracted the majority of comments via the consultation portal were:
- disagreement to the reductions in contributions to Sage Gateshead, BALTIC, Tyne and Wear Archives and Museums, and NewcastleGateshead Initiative (71 responses: 56% no, 38% yes, 6% don't know), with many comments from people who enjoy accessing these facilities, as well as employees who are worried about the impact on their jobs.
 - support for the proposal to withdraw the subsidy to leisure which could result in the closure of facilities if it is not possible to generate the required income (16 responses: 50% yes, 44% no, 6% don't know), comments ranged from no impact, to the need to keep facilities open as people attend to improve their health and wellbeing.
 - disagreement to the implementation of the library review (10 responses: 70% no, 30% yes), with comments suggesting libraries provide a social lifeline to many older people and others who use the computer and printing facilities for employment purposes.
30. The Council received responses from the Managing Director of Sage Gateshead, the Chair of NewcastleGateshead Initiative, the Director of BALTIC Centre for Contemporary Art and from Tyne and Wear Archives and Museums.
31. The Learning Disability Partnership Board shared their concerns and provided comments on the following:
- Leisure Services – the partnership suggested ways in which the Council could improve accessibility of the leisure facilities, without the need to close them.
 - Implementation of the library review – it was felt that Gateshead library was well used and that staff “go out of their way to help people”. The partnership queried whether the Council would continue to support volunteer libraries, and suggested the mobile library was important to people. They also suggested that if more self-service options were to be considered, they would need to user friendly.
32. **Customer Services, Property and Technology**
- There were a number of responses from the voluntary and community sector identified below, in relation to the proposal to remove the award of Discretionary Rate Relief to all eligible organisations, citing the burden this would place on organisations in terms of increased costs.
- Gateshead Carers
 - The Learning Disability Partnership Board
 - Newcastle Council for Voluntary Service
 - Jewish Community Council of Gateshead

The Council has undertaken a separate consultation relating to the Discretionary Rate Relief Policy, the outcome of which is reported separately on this agenda.

33. **Council Tax**

A question was asked via the Budget Consultation relating to whether people would accept an increase in Council Tax to assist in the provision of services. 81 respondents answered this question via the consultation portal, with 37% indicating they would accept a rise, and 63% indicating they would not.

34. Other public consultation

There have been other public consultation and engagement activities throughout the past twelve months that have informed the development of the Council's budget planning, including:

- Proposed changes to Gateshead's Local Council Tax Support Scheme – each year the Council is required to review this scheme which helps people on low incomes pay their Council Tax. The scheme needs to reflect the needs of the community and make it as fair as possible with the funding available to the Council.
- Proposed changes to Charging and Financial Assessment for Adult Care and Support Services – with the aim of being transparent, consistent and fair when setting charges.
- You and Your Local Area Survey – the Council sought residents' views about the area in which they live, their views on the council and getting involved in their local area, as well as views on waste and recycling services.
- Support for Unpaid Carers Survey – the Council and NewcastleGateshead Clinical Commissioning Group are working together to review the provision of services for unpaid carers in Gateshead.
- Flood Risk Management Strategy – the Council is the lead local flood authority for Gateshead and has a duty to create and maintain a flood risk management strategy. Views were sought on the strategy which outlined the responsibilities of the Council and how it intended to deliver them.
- Gateshead Council Library Service Review – this consultation presented a range of options for potential changes to Gateshead library service and aimed to find out what impact these changes would have on local people.
- Swimming Facilities in Gateshead – the Council wanted to hear from both users and non-users of the 5 council run swimming pools, to understand what people liked or disliked about the pools, and reasons why some may choose not to use them. The survey examined opening times, barriers to swimming and the facilities on offer.

Equality Impact Assessment

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

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

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

An overarching assessment of how the protected characteristics may be disproportionately affected by the Council's Budget 2017/18 is provided below. The budget proposal relating to the **implementation of the Library Review** is subject of a separate report on the Cabinet agenda, which includes a statement on equalities implications:

Age

Children and Young People

The key focus of the proposal to **Remodel 0-5 (Early Years) and 5-19 Children's Public Health** is to improve health and wellbeing and reduce inequalities in outcomes for children and young people. This function relates to a two year proposal, with a saving already achieved in 2016/17. Withdrawal of additional funding may impact upon the service's ability to deliver the healthy child programme and may affect the best start in life for children. The Council is working with the current provider to determine the impact of the budget reduction and agree the core elements of service delivery that must continue for 2017-2018.

Adults

The following proposal was initially consulted on as part of the planning for the 2016/17 budget with additional savings for 2017/18:

- The **reduction in residential care admissions** proposal means that people are being supported in a different way in their own homes for example through the use of assistive technology and alternative housing solutions such as extra care. The Promoting Independence Centres are also being used for further assessment once people have been discharged from hospital, in order to better understand their needs.

The **Live Well Gateshead** model is accessible to individuals and families (the service will only work with under 18's as part of the family intervention) who require a service to improve their health and wellbeing. Any reduction in funding for this programme is likely to impact on the 18 – 64 year age group who were the biggest proportion of service users who accessed Live Well Gateshead during the first six months of 2016. A redesigned model will take into account disproportionate impact and how the service redesign can minimise this impact.

There are two elements of the **Supporting people/voluntary organisations savings** that impact on people aged 55 and over who live in extra care schemes and sheltered accommodation within the borough. Whilst there is no data available to confirm whether these tenants have a disability, it is likely there are people who access this service who do have a physical, sensory or mental health disability.

The proposal relating to extra care schemes would potentially affect 131 people who currently live in these schemes. The Council is reviewing the extra care delivery models with the intention of having new contracts in place by the end of summer 2017. Future delivery models will take account of all required services and therefore the subsidy will end by September 2017. This would mean that if tenants require any additional services after this date, they would be expected to pay without subsidy.

There are 231 people living in sheltered accommodation across the borough, who receive funding because they are receiving housing benefit. The Council is consulting with Providers to develop delivery models that would take effect from 1 April 2017 which enable the required services for tenants to continue, however the tenants will be expected to pay for these services in the future without any subsidy from the Council.

The proposal relating to **Supporting People/voluntary organisation savings** also relates to a range of Support Services that provide support for vulnerable adults aged 18+ to maintain a tenancy and live independently. The main impact of reducing funding to these services would be for the age group 25 to 55. Should funding be reduced, the Council will look to reshape these services to ensure all vulnerable adults receive support or signposted to other local services which can support people to maintain a tenancy and live independently.

Disability

The following two proposals were initially consulted on as part of the planning for the 2016/17 budget, with additional savings for 2017/18:

- The Council runs a small number of **independent supported living schemes** that currently support 15 people with learning disabilities to live independently in shared homes. Taking into account responsibilities to safeguard vulnerable people, the Council is introducing a commissioning framework for the provision of Independent Supported Living for people with learning disabilities, physical disabilities and mental health needs. The new framework will have a clear structure with fair pricing for care.

- The Council is introducing a Commissioning Framework for the provision of support at home and in the community for people with a learning disability and/or autism. The new framework will have a clear structure with fair pricing for care. Using this framework, the Council will look to **recommission the learning disability care packages** it has with the independent sector, which currently supports approximately 600 people with learning disabilities.

Whilst the **Live Well Gateshead** proposal is likely to have a disproportionate impact on the 18-64 age group, it is considered that it will also impact on people with a disability. Between the period 1 April 2015 to 1 November 2016, 29% of all service users who accessed the Live Well programme identified themselves as disabled.

A redesigned model will take into account disproportionate impact and how the service redesign can minimise this impact.

The proposal relating to **Supporting People/voluntary organisation savings** relates to a range of Support Services that provide support for vulnerable adults aged 18+ to maintain a tenancy and live independently. One provider offers outreach support services to clients and their families where a diagnosis of HIV/AIDS has been made, and three providers offer support services in the community for people with low level learning disabilities. Should funding be reduced, the services will be reshaped to ensure sustainability.

Religion or belief

There is a component of the **Supporting People/Voluntary Organisation savings** that will solely impact on members of the Jewish community in Gateshead. The proposal is to reduce funding to the Gateshead Jewish Family Service which facilitates the early identification of individuals and families in need of additional social care support and ensure swift referral to statutory services, where appropriate. The Council will work with the Jewish Family Service to identify how alternative support could be delivered for example through community mobilisation and building greater responsiveness in other programmes and services.

The Council currently funds a range of Support Services that provide support for vulnerable adults aged 18+ to maintain a tenancy and live independently. One small local provider offers outreach support services within the Jewish community. Should funding be reduced, the Council will look to reshape these services to ensure all vulnerable adults receive support or signposted to other local services within the community.

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

Carers Impact Assessment

The Council is acutely aware of the practical and emotional support provided by carers to the people they care for. The 2011 Census identifies 22,220 people providing unpaid care in Gateshead which equates to 11.1% of the population. Almost 22% of unpaid carers are 65 years of age or older and almost 8% are aged 24 or under.

A number of organisations provided information relating to carers as part of their response to the Council's budget proposals, including:

Alzheimer's Society stated their research¹ has found that carers of people with dementia are providing £11.4 billion of unpaid care each year nationally. They felt that any proposal which increases demands on family carers, needed careful consideration of the impact on carers' own health and wellbeing, particularly in the context of future uncertainty of services.

Gateshead Carers Association informed the Council it is currently engaged with over 4,000 unpaid carers living in Gateshead, and predicted² that between 1,400 and 1,600 additional carers would be seeking to access their support services for the first time in 2017. They wanted to ensure councillors were aware of the link between cuts and reviews to services affecting carers and those they care for and the growth in demand for their organisation's support. The Association pointed out the danger in assuming they could maintain the level of support and services they currently offer carers, and that based on current funding levels, they would "absolutely not be able to meet the projected increase" in demand for support from carers as a result of the budget proposals.

Newcastle Council for Voluntary Service indicated that all impacts on carers should be taken into account and carers offered independent advocacy and support through any reassessment process.

The budget proposals that may have a disproportionate impact on carers who care for adults and those with a disability or health need are identified below:

- Reduce Residential Care Admissions
- Recommission Independent Supported Living schemes
- Recommission Learning Disability Care Packages
- Supporting People/voluntary organisations savings

The Council will undertake carer's assessments and take into account their:

- choices, i.e. how much care they are able and want to offer to the person they care for, so they have a genuine choice regarding the caring role;
- ability to stay in work, or return to work, education or training;
- wellbeing, and access to leisure; and
- their quality of life

The Council and Newcastle Gateshead Clinical Commissioning Group are working together to review the provision of services for unpaid carers in Gateshead. As part of the engagement plan, a consultation was held between 1 December and 15 January 2017 and further engagement sessions are planned between now and the end of March 2017.

¹ Alzheimer's Society: Dementia 2014

² Gateshead Carers Association prediction based on growth in demand over the last 4 years

Voluntary and Community Sector Impact Assessment

Against a backdrop of challenging budget choices over recent years, the Council has maintained its recognition that a thriving and vibrant Voluntary and Community Sector (VCS) is vital to ensuring that residents enjoy a higher quality of life with opportunities:

- to improve their own health and wellbeing,
- the wellbeing of their families, friends and neighbours, and
- the wellbeing of the communities they live in.

It has maintained this via its community support and engagement work; supporting the growth and development of community organisations through the Gateshead Fund; ensuring access to specialist advice, advocacy and representation through its funding to Newcastle Council for Voluntary Service; and through the commissioning of independent and voluntary sector organisations to provide a range of support services to local people.

The feedback received from the VCS to the budget proposals has highlighted a number of issues, including:

- the worsening cumulative impact as a result of reductions in funding that affect vulnerable individuals, carers and groups;
- the increasing pressure placed on council services and the VCS in terms of Central Government policy e.g. impact of Welfare Reform and changes in benefits;
- increased demand from service users for their support;
- changes in contracts with VCS organisations; and
- an assumption the VCS can fill gaps created by reductions in council services.

In April 2016, the Council entered into an agreement with Newcastle CVS to support the Council's desire to sustain a vibrant third sector in Gateshead. Newcastle CVS is focused on providing the lead representative and influencing role for Gateshead's VCS; supporting and developing the capacity and skills of the VCS, including providing funding advice to help increase income; and providing an online presence to promote engagement, marketing and communication across the sector in Gateshead. This complements the ongoing support provided by services within the Council.

Director of Public Health Statement of Assessment of Impact on Health and Wellbeing of Gateshead Council's Budget Proposals (2017/18)

Purpose of report

The Council is required to reduce its budget for 2017/18 by approximately £22m, and proposals towards achieving this have been subject to public consultation. The report to Cabinet, on 8 November 2016, setting out the budget proposals recognised these proposals could impact on the Council's ability to improve the health and wellbeing of Gateshead's residents. It also committed the Council to assessing this impact in order to inform the Budget and Council Tax Level 2017/18 report to be considered by Cabinet on 21st February 2017.

This paper:

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

Background

Despite the progress that has been made in recent years in such areas as reducing smoking prevalence and tackling cardiovascular disease, the health of the people of Gateshead continues to be poor in comparison to most other areas of England on many measures across the life course – smoking prevalence, obesity, breastfeeding initiation, hospital admissions for alcohol-related conditions, life expectancy at birth and mortality rates for cardiovascular disease and cancer etc. The Joint Strategic Needs Assessment and previous annual reports from the Director of Public Health (DPH) has provided local evidence of this to the Health & Wellbeing Board, the Care, Health & Wellbeing and Families Overview and Scrutiny Committees.

An individual's health is the result of very many factors – age and genetic inheritance are key determinants, along with the opportunities people have and the choices they make. These choices and opportunities are greatly influenced by where a person lives, their family and social environment, their education, their income, and the services or support they can access, including but not limited to the NHS. Many of the Council's activities impact on health and wellbeing, some more directly than others, by shaping the environment (for example through housing or economic development), or by providing or commissioning services (for example for the most vulnerable).

The "Due North" report (Public Health England, August 2014) highlighted the impact of austerity and welfare reform, noting that *"...the burden of local authority cuts and welfare reforms has fallen more heavily on the North than the South; on disadvantaged than more affluent areas, and on the more vulnerable population groups in society, such as children. These measures are leading to reductions in services that support health and well-being in the very places and groups where need is the greatest."*

The recent NECA Commission's report 'Health and Wealth' also highlighted the fact that although the north east has had the fastest increase in life expectancy of any region of the UK, the health and wellbeing gap with the rest of the UK and health inequalities within the region itself remain high. This translates to continuing, significant pressures on our health and care system – pressures that will increase further in the future due to such factors as a growing elderly population, many of whom suffer from multiple and complex long term needs, the financial challenges facing our local health and care economy and people's rising expectations. It also highlighted the strong links between health, wellbeing and productivity and the need ensure access to good quality work opportunities.

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

However, if we are to tackle inequalities in health and improve the health of the population, we must not only focus on those in greatest need, but combine universal approaches that reach the whole population with the targeting of those in greatest need – Sir Michael Marmot has described this as “proportionate universalism”.

The budget choices assessed in this statement are as set out in Appendix 3 to the Budget Consultation report to Cabinet, on 8 November 2016.

Overview of health impact assessment

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

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

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

Impacts of proposals on health and wellbeing

1. Health and Social Care

Adult Social Care:

The range of proposals relating to adult social care are consistent with the change in strategic direction for these services at a time when demand can be expected to rise due to socio demographic factors and the increasing complexity of people's needs e.g. the recommissioning of Independent Supported Living Schemes and Learning Disability Care Packages, and reducing admissions to residential care. The transition to new models of care inevitably gives rise to uncertainty and potential anxiety for current users and their carers. Funding pressures and changes to service delivery arrangements could also lead to extended hospital stays, particularly during the transition to new ways of working. They could also lead to demands on other services, such as GPs.

It is noted, however, that the emphasis on prevention, early intervention and rehabilitation should have a positive impact on the health and wellbeing of the local population in the longer-term. The key mitigation for these proposals will therefore be the success in developing alternative models of provision, working across health and social care, the development of preventive and rehabilitation services, for example through joint and integrated work with the CCG and increased community resilience through working in partnership with local communities and groups to support people to help themselves and reduce the demand on services through the Council's Achieving More Together approach.

Children & Young People's Services:

As with Adult Services, the proposals, in respect of children and young people's services, are consistent with the change in strategic direction for these services. The proposed emphasis on a whole system approach to early intervention and measures to prevent the escalation of issues could have a positive impact on the health and wellbeing of the local population in the longer-term. This would see services structured around the individual and the family, supported by joint working across health, social care and other partners e.g. a reduced demand model for children's social care through early help investment and efficiencies, and development of the direct payments approach. However, there is the potential for negative impacts, if the risks around individual cases are not robustly managed, with children not achieving their potential and not becoming independent adults in stable and loving families. As success or otherwise will influence the outcomes for some of the most vulnerable people in our community, this is an important consideration.

The proposal relating to the school improvement team could have had a negative impact on its contribution to the early help model as it has a key role in ensuring that support is given at the earliest opportunity in order to avoid more costly and often less successful interventions later. However, it is noted that the Council would still retain a strong School Improvement Team.

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

Public Health:

The proposal to reduce funding for the Live Well Gateshead programme, which currently delivers 1:1, group and family support as well as support to communities through the capacity building team, would entail the implementation of an alternative delivery model. Services currently commissioned to deliver the Live Well Gateshead model would therefore be primarily affected by this proposal and there will be a reduction in specific 1:1 and group support for a range of lifestyle issues. The new model would be developed through building capacity for health improvement, and lifestyle advice, across the VCS and within communities. This would be supported through the delivery of Making Every Contact Count across health, social care and third sector agencies. It would also be consistent with the Achieving More Together approach. This change in approach does carry the risk of a reduction in the short term of health improvement contacts as this approach may take time to embed across the workforce in Gateshead. A robust communication strategy will be a critical aspect of mitigating the risk.

The remodelling of children's services, which incorporates a reduction in funding for the 0 to 19 public health healthy child programme, may impact upon the health and wellbeing of children and young people. However, a key focus of service delivery is to reduce inequalities in outcomes as part of an integrated multi-agency approach to supporting and empowering children and families.

The proposed budget reduction for the drug and alcohol treatment service is not expected to have a significant impact on service users as the core programme will be maintained. The proposed funding reduction for NHS Health Checks will be achieved through changes in the way we contract with GPs and others that provide health checks.

Other proposals, such as efficiencies in the Public Health function may impact upon the capacity of the team to support implementation of the Council Plan. However, steps will be taken to ensure there is sufficient specialist public health capacity and capability within the team and that a robust offer to the system is in place, including the provision of public health advice to commissioning (NHS and LA). The proposed reductions in sexual health funding will largely be realised through savings from the successful tender process bid for the sexual health service in 2015, thereby minimising the impact upon service users.

The impact of the Public Health proposals will be mitigated by working in collaboration with other Council services (such as Children's & Young People's services and Adult Social Care Services) and the NHS to secure the best value we can from the resources available, and to tackle the wider determinants of health, taking a strategic approach to prevention and early intervention and targeting those communities with the highest rates of early death.

2. Environment

Whilst several of the Environment proposals should have little or no impact on health, for example increased charging for Garden waste and trade waste etc., other proposals can be expected to have a negative effect.

Increased fees and charges for bowls and football pitches may have some negative impacts on physical health through lower levels of activity and on overall wellbeing as well, impacting on both young and old. It is noted, however, that there are a range of potential options for the clubs that could reasonably result in no impact at all, such as the transfer of assets to club management and the potential for proactive work by clubs in volunteering, increased membership and donations.

Similarly, access to green spaces and the countryside contribute to people's overall health and wellbeing. Well-maintained public rights of way are more likely to be used, particularly in areas where there are concerns about crime or safety, so the planned reductions in this area can be expected to have some negative impacts.

Reduced winter maintenance could lead to more accidents, for example trips and falls.

3. Communities

Generally, participation in public life through arts, culture and learning is seen to improve health and mental wellbeing, reduce social isolation and improve an individual's sense of purpose and worth. It is noted that a continued reduction in contributions to cultural, arts and heritage organisations could impact on their future sustainability.

Libraries promote and enable activities that support health and wellbeing, such as providing access to information and supporting social inclusion. The health impacts associated with implementing the library review will depend on the localities that will be affected, with the potential that this could increase the inequalities that already exist in Gateshead. However, it is noted that the reduction in the Council library network has previously been mitigated by the establishment of volunteer operated libraries. The Digital Strategy could also provide some mitigation, by enabling alternative means of access to information.

4. Local Economy and Growth

The health of the local economy is a key influence on the health of the population of Gateshead, and any proposal, likely to have a negative impact upon the local economy, is therefore also likely to have an adverse impact upon health, particularly among groups already suffering from financial exclusion and reduced likelihood of employment (e.g. people living with disabilities, those from some racial and/or faith communities). The recent NECA Commission report 'Health and Wealth' highlighted the inter-relationship between productivity and health, as mentioned above. It is noted that a reduction in capacity of the economic and housing growth service will mean that targets for homes, jobs, employment, household income and poverty reduction will need to be reviewed and revised.

Public protection services such as Trading Standards contribute positively to ongoing enforcement around age-controlled sales and trade in illicit alcohol and tobacco. Any loss of capacity for such enforcement would have a negative impact on health, and this would be most likely to affect poorer communities.

5. Trading and Investment

No specific comments.

6. Customer Services, Property and Technology

It is noted that the changes to ways in which customer and financial services are delivered, such as less reliance on face to face contact and telephony, may be mitigated by investment in ICT and implementation of the Digital Strategy. However, it is often people from communities with the highest levels of health inequalities who rely most on these services. They may also have less direct access to alternative technologies to allow customer self-service, as may older people generally. Similarly, a reduction in cash operations by moving customers to more efficient modes of payment such as direct debit or on line routes may impact more on these groups, some of whom may not have bank accounts.

7. Democratic Core

No specific comments.

8. Other Factors

The negative impact on health for those staff that will be affected by the changes across the Council, particularly those who will be made redundant, also needs to be acknowledged. The actual impact will depend on whether and how long it takes these individuals to find alternative employment. Work is generally good for people's health and wellbeing – but unemployment puts health at risk, and the risk is higher in regions such as the North East. Unemployment can affect people's health through associated financial problems, anxiety /depression and impacts on health behaviours (e.g. smoking and alcohol consumption and decreased physical exercise). These effects start when people first feel their jobs are threatened.

The impact on staff can be reduced by avoiding compulsory redundancies wherever possible, and providing support and guidance to those at risk. Such measures are planned.

Impact on Council Plan

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

However, there are some proposals that may make it more difficult to deliver on the Council Plan's shared outcomes and policy directions: these are the proposals that relate to reduced funding for preventive and early help programmes. Reducing support and investment in these areas is arguably contradictory to the strategic direction for many services – particularly the transformation of Adults Social Care and Children & Young People's Services, which prioritise early intervention and greater community resilience, but there are other examples, highlighted in the impact analysis above, such as reduced maintenance of public rights of way, and changes to the library service.

Conclusion and recommendations

The Council has put forward and consulted on proposals that will help it achieve its savings target for 2017/18. Several of these proposals may have a negative impact on the health and wellbeing of the local population, as described in this paper, although there are mitigating actions that the Council can and will take to reduce this impact. There is also likely to be some impact on the delivery of the Council Plan.

However, it must be acknowledged that the Council has no choice but to reduce spend, and alternative proposals may have a greater impact on health and wellbeing, and on the implementation of the Council Plan.

It is recommended the Council:

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

Financial Risk Assessment

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

Risk	Likelihood	Impact	Risk Management
Loss of principal deposit	Unlikely	Medium	Limited by the controls in the Treasury Management Strategy which prioritise security of deposit over returns. Impact limited due to the strategy of a diverse portfolio with top rated institutions and internal funding.
Interest rates lower than expected	Unlikely	Low	Regular review, monitoring and reporting on interest rates. Prudent assumptions on likely interest rates for 2017/18 and onwards have been incorporated into the MTFS.
Lack of internal controls	Unlikely	Medium	The risk that internal controls are not sufficient is mitigated by the Council's system of internal control, as set out in the Council's Constitution. The system of internal control is continuously reviewed by the Council's Internal Audit service, which reports on its planning and performance to the Audit & Standards Committee on a quarterly basis.
Revenue implications of capital financing exceed budget	Unlikely	Low	Capital bid framework identifies revenue implications and these are assessed and considered in scenario planning. Reduced capital programme reduces the risk. Monitoring of capital projects funding is reported to Cabinet on a quarterly basis as part of the capital monitoring process. Using the Council's Treasury management advisors to assist in determining the most appropriate time to undertake new borrowing and rescheduling of existing loans.
Changes to Government policy including health and social care integration and welfare reform	Likely	High	Best estimates of funding impacts related to Government policy are factored into the MTFS. Estimates are prudent and based upon consideration of finance networks experience. Any specific areas of uncertainty are identified and subject to focussed activity and review.
Financial impacts of UKs 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 U.K. and the EU, including clarifying the procedures and broad objectives that will guide the process. Any known potential implications will be considered annually as part of the council's MTFS review.

Conclusion;

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

ESTIMATED USE OF RESERVES

Gateshead Reserves	ACTUAL	-----ESTIMATED PROJECTIONS-----			
	Balance	Balance		Balance	
	01-Apr-16	Movement	31-Mar-17	Movement	31-Mar-18
	£000s	£000s	£000s	£000s	£000s
General Fund					
General Reserve	(16,341)	3,847	(12,494)	0	(12,494)
LMS (School) Budget Share Reserve	* (7,046)	750	(6,296)	750	(5,546)
Total General Fund Reserve	(23,387)	4,597	(18,790)	750	(18,040)
Earmarked Fund Reserves					
Economic Growth	(3,456)	100	(3,356)	1,600	(1,756)
Strategic Change	(2,500)	1,427	(1,073)	1,073	0
Budget Flexibility	(2,996)	2,601	(395)	395	0
Insurance	(3,000)	0	(3,000)	0	(3,000)
Grant Clawback	(1,314)	0	(1,314)	314	(1,000)
Gateshead Development Pool	(6,009)	1,000	(5,009)	2,000	(3,009)
Business Rates	(5,000)	1,000	(4,000)	1,000	(3,000)
Discretionary Social Fund	(957)	250	(707)	250	(457)
Developers' Contributions	* (2,036)	412	(1,624)	446	(1,178)
Dedicated Schools Grant	* (3,357)	0	(3,357)	250	(3,107)
Unapplied Revenue Grants	* (4,259)	919	(3,340)	1,129	(2,211)
Public Health	* (1,772)	489	(1,283)	385	(898)
Total Earmarked Fund Reserves	(36,656)	8,198	(28,458)	8,842	(19,616)
Total Reserves	(60,043)	12,795	(47,248)	9,592	(37,656)

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

General Fund

The General Fund is made up of two reserves:

- The General Reserve exists to protect the Council against unexpected events and to finance future revenue or capital expenditure. A minimum balance of 3% of the net revenue budget has been agreed by Council.
- Schools Reserves which are ring-fenced and cannot be used to support the revenue budget and reduce the council tax requirement.

Strategic Earmarked Reserves

Economic Growth Reserve- This was created to help achieve key objectives of Vision 2030 and the Council Plan to stimulate the local economy. Use of this reserve will enable the Council to support emerging opportunities to accelerate development and incentivise economic growth on a business case basis within the framework of the Gateshead Economic Growth Acceleration Plan 2013-18.

Strategic Change Reserve- This was created in 2015/16 to support the delivery of the refreshed Council Plan over the period to 2020.

Budget Flexibility Reserve- This was created as part of the ongoing work on the budget framework, this new reserve was created to allow flexibility to carry-forward appropriate under spend balances for reinvestment the following year.

Insurance Reserve- This 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. The reserve is based on an assessment of both insured and uninsured liabilities and claims potentially falling on the Council.

Grant Clawback Reserve- This is for grant received which may need to be repaid. The reserve exists to mitigate the risk of potential clawback of funding following the implementation of projects. The risk is particularly high in relation to European funding, including ERDF, where it takes several years to audit and close their funding programmes.

Gateshead Development Pool- This has been used successfully to deliver a number of priorities since 2002. A revised set of principles for the further use of the reserve were agreed in 2007. A significant proportion of this reserve has been used to support the redundancy scheme in previous years and further support to workforce management may be needed in future years.

Business Rates Reserve- This was created in the 2014/15 review to mitigate the risk of current and future business rate valuation appeals and other risks associated with the business rates retention scheme.

Discretionary Social Fund Reserve- This was created to support the social fund as the funding for this initiative ceased from 2015/16 onwards.

Ring Fenced General Fund Reserves

LMS (Schools) Reserve- Combined with the General Reserve, this reserve forms the General Fund but use is ring-fenced to schools.

Developers' Contribution Reserve- This is ring-fenced and consists of developer contributions in respect of agreed regeneration schemes following Section 106 agreements. The movement on the reserve will fluctuate depending on the use of the contributions to support regeneration schemes such as play areas in areas of new housing.

Dedicated Schools Grant (DSG) Reserve- This 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.

Revenue Grants / Receipts Unapplied Reserve- This 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.

Public Health- Following the transfer of responsibility for Public Health to local authorities on the 1 April 2013, the funding in this reserve is ring-fenced for future Public Health use.

PRUDENTIAL AND TREASURY INDICATORS

1. The actual capital expenditure that was incurred in 2015/16 and the estimates of capital expenditure to be incurred for the current and future years that are recommended for approval are: -

	2015/16 £000 Actual	2016/17 £000 Estimate	2017/18 £000 Estimate	2018/19 £000 Estimate	2019/20 £000 Estimate	2020/21 £000 Estimate
Non-HRA	36,100	47,224	65,869	59,232	44,233	19,135
HRA	17,620	22,390	29,340	25,810	16,550	16,400
Total	53,720	69,614	95,209	85,042	60,783	35,535

2. Estimates of the ratio of financing costs to net revenue stream for the current and future years, and the actual figures for 2015/16 are: -

	2015/16 Actual	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Non-HRA	10.97%	13.77%	14.89%	16.94%	18.31%	18.82%
HRA	41.02%	46.36%	42.53%	44.19%	39.54%	39.71%

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

3. Estimates of the end of year Capital Financing Requirement (excluding PFI) for the Council for the current and future years and the actual Capital Financing Requirement at 31 March 2016 are: -

	31/03/16 £000 Actual	31/03/17 £000 Estimate	31/03/18 £000 Estimate	31/03/19 £000 Estimate	31/03/20 £000 Estimate	31/03/21 £000 Estimate
Non-HRA	286,124	308,981	340,885	362,536	379,102	375,077
HRA	345,505	345,505	345,505	345,505	345,505	345,505
Total	631,629	654,486	686,390	708,041	724,607	720,582

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 borrowings 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 2015/16, 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.

	31/03/16 £000 Actual	31/03/17 £000 Estimate	31/03/18 £000 Estimate	31/03/19 £000 Estimate	31/03/20 £000 Estimate	31/03/21 £000 Estimate
Actual gross debt at 31 March	617,319	641,323	673,226	694,884	711,443	711,443
Capital Financing Requirement	631,629	654,486	686,390	708,041	724,607	720,582
Under / (over) borrowing	14,310	13,163	13,164	13,157	13,164	9,139

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

<i>Authorised Limit for External Debt</i>				
	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Borrowing	825,000	845,000	855,000	855,000

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>				
	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Borrowing	800,000	820,000	830,000	830,000

9. The Council's actual external debt at 31 March 2016 was £617.319m comprising £617.319m 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 2017/18 (see paragraph 6 above) will be the statutory limit determined under Section 3(1) of the Local Government Act 2003.

11. A key measure of affordability is the incremental impact on the council tax as a result of the Council's capital and revenue plans. The Council is asked to approve these indicators.

The incremental impact on Band D Council Tax that would result for the Council for 2017/18 from the totality of the capital and revenue plans recommended in this budget report is £1.49.

12. Forward estimates for the incremental impact on Band D council tax levels for 2018/19 is £1.39, 2019/20 is £1.43 and 2020/21 is £1.43. These forward estimates are not fixed and do not commit the Council. They are based on the Council's existing commitments, current plans and the totality of the capital and revenue plans recommended in this budget report. There are no known significant variations beyond this timeframe that would result from past events and decisions or the proposals in this budget report.
13. With respect to the Housing Revenue Account (HRA), the average incremental impact on weekly rent that would result for 2017/18 from the totality of the capital and revenue plans recommended in this budget report is £0.02.
14. Forward estimates for the incremental impact on housing rents for 2018/19, 2019/20 and 2020/21 are £0.02. Again, these forward estimates are not fixed and do not commit the Council. They are based on the Council's existing commitments, current plans and the totality of the capital and revenue plans recommended in this budget report. There are no known significant variations beyond this timeframe that would result from past events and decisions or the proposals in this budget report.
15. The Council has adopted the CIPFA Code of Practice for Treasury Management in the Public Services (2011), which requires three key Treasury Management indicators.
16. 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.
17. It is recommended that the Council sets an upper and lower limit on its fixed and variable interest rate exposures for 2017/18, 2018/19, 2019/20 and 2020/21 as follows. The figures are expressed in terms of net outstanding principal sums.

UPPER AND LOWER LIMIT ON FIXED AND VARIABLE INTEREST RATES EXPOSURES				
Range	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Fixed Rate	652,940 424,015	669,218 421,541	692,138 380,712	701,139 360,858
Variable	160,751 (15,000)	184,877 (15,000)	242,272 (15,000)	258,101 (15,000)

18. It is recommended that the Council sets upper and lower limits for the maturity structure of its borrowings as follows: -

	Upper Limit	Lower Limit
Under 12 months	25%	0%
12 months and within 24 months	25%	0%
24 months and within 5 years	50%	0%
5 years and within 10 years	50%	0%
10 years and within 20 years	50%	0%
20 years and within 30 years	50%	0%
30 years and within 40 years	50%	0%
40 years and within 50 years	60%	0%
50 years +	30%	0%

19. It is recommended that the Council sets an upper limit on its principal sums invested for periods longer than 364 days for 2017/18 ,2018/19, 2019/20 and 2020/21 as follows: -

<i>Upper Limit on amounts invested beyond 364 days</i>				
	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Investments	15,000	15,000	15,000	15,000

MINIMUM REVENUE PROVISION (MRP) STATEMENT 2017/18

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

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 options include:

- Regulatory Method (limited to supported borrowing incurred prior to 1 April 2008);
- CFR Method (limited to supported borrowing incurred prior to 1 April 2008);
- Asset Life Method
- Depreciation Method

The Council is able to depart from the guidance provided it can be demonstrated that the MRP is considered to be prudent. The proposed approach is set out below and is considered to comply with the principles set out in the guidance, being primarily based upon the Asset Life method, and balances long-term affordability considerations and resource constraints.

Supported Borrowing MRP

The Council is proposing to make MRP at 2% of the CFR relating to capital expenditure incurred prior to 1 April 2008. In previous years this was calculated using the Regulatory Method with a formula based annual charge equivalent to 4% of the opening general fund CFR balance. However it is considered that the revised approach represents a prudent provision and will ensure that this element of the Council's CFR is repaid earlier than the previous approach.

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 2017/18 over the different calculation methodologies and components is set out in the table below:

Projected MRP Charge 2017/18		£m
Capital Programme	Investment prior to 1 April 2008	2.6
	Asset Life Method – Equal Instalment	8.2
	Asset Life Method – Annuity Method	0.7
PFI	Annuity Method	3.0
Voluntary Provision	General Fund	0.0
	Housing Revenue Account	0.0
Total Projected MRP Charge		14.5