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Date: Wednesday,
15 February 2023

NOTICE OF COUNCIL MEETING

You are summoned to attend a meeting of Gateshead Metropolitan Borough Council to be held in the Council Chamber, Gateshead Civic Centre, at **2.30 pm** on **Thursday, 23 February 2023** to transact the following business:-

RECOMMENDATIONS FROM CABINET

- 1 Housing Revenue Account (HRA) Budget and Housing Capital Programme**
(Pages 3 - 34)
- 2 Capital Programme 2023/24 to 2027/28** (Pages 35 - 58)
- 3 Fees and Charges 2023/24** (Pages 59 - 136)
- 4 Budget and Council Tax Level 2023/24** (Pages 137 - 234)
- 4a Amendment to Budget and Council Tax Level** (Pages 235 - 238)

Sheena Ramsey
Chief Executive

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COUNCIL MEETING

23 February 2023

HOUSING REVENUE ACCOUNT (HRA) AND HOUSING CAPITAL PROGRAMME

Sheena Ramsey, Chief Executive

EXECUTIVE SUMMARY

1. The purpose of this report is to seek approval of:
 - The Housing Revenue Account (HRA) budget for 2023/24;
 - The proposed rent changes from 3 April 2023, in line with the Government's policy on rent setting;
 - The detailed proposals for the 2023/24 HRA fees and charges;
 - The proposed Housing Capital Programme for 2023/24 and the indicative programme for the period 2024/25 – 2027/28.
2. The Local Government and Housing Act 1989 (Part VI) states that the Council has a duty to prevent a debit balance on the Housing Revenue Account.
3. The Housing Capital Programme is a five-year rolling programme with an annual review. The financial implications of the programme are incorporated into the HRA Business Plan. The Housing Capital Programme is also incorporated into the Council's overall Capital Programme.
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

5. It is recommended that Council:
 - (i) Approves the Housing Revenue Account as set out in Appendix 2 of the attached report.
 - (ii) Approves the 7% rent increase from 3 April 2023 as detailed in Appendix 3 of the attached report.
 - (iii) Approves the re-letting of social rent properties at formula rent comparison detailed at Appendix 4 of the attached report.
 - (iv) Approves the HRA service charges as detailed in Appendix 5 of the attached report.
 - (v) Approves the Housing Capital Programme for the five years 2023/24 to 2027/28 as set out in Appendix 6 of the attached report.

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TITLE OF REPORT: **Housing Revenue Account (HRA) Budget and Housing Capital Programme**

REPORT OF: **Darren Collins, Strategic Director, Resources and Digital**
 Colin Huntington, Deputy Chief Executive

Purpose of the Report

1. Cabinet is asked to recommend to Council;
 - The proposed Housing Revenue Account (HRA) budget for 2023/24.
 - the proposed rent changes from 3 April 2023, in line with the Government's policy on rent setting.
 - the detailed proposals for the 2023/24 HRA fees and charges.
 - the proposed Housing Capital Programme for 2023/24 and the indicative programme for the period 2024/25 – 2027/28.

Background

2. On 26 January 2023 Council agreed the Housing Revenue Account (HRA) 30-year Business Plan. Overall, the HRA Business Plan is fully costed and does not breach the minimum £3 million balance during the life of the plan (30 years).
3. The plan requires minimum efficiency savings over the medium term of £3.794 million. It is important that the savings are underpinned by a robust delivery plan.
4. The Local Government and Housing Act 1989 (Part VI) states that the Council has a duty to prevent a debit balance on the Housing Revenue Account.
5. Historically the Council has followed Government formula and guidelines to set the rent level for social and affordable properties. In addition, Gateshead has followed best practice in relation to setting clear and transparent service charges.
6. Government policy on rents for social housing applies to all registered providers i.e. to both local authority registered providers and private registered providers. The rent standard enables rents to be increased by up to the Consumer Price Index (CPI) for September plus an additional 1%.
7. Due to the higher than expected levels of inflation the government has since adjusted this policy replacing the CPI plus an additional 1% by a 7% ceiling for rent periods that begin in the 12 months from 1 April 2023 to 31 March 2024. This restriction applies to both social rent and affordable rent homes.

8. However, it does not affect the calculation of the maximum initial rent when properties are first let or subsequently re-let. In particular, the restriction does not apply to the calculation of formula rent that apply to social rent properties; these continue to increase by CPI plus an additional 1%.
9. Currently in Gateshead when social rent properties are re-let they are let at the previous prevailing rent rather than the formula rent for the property which is permissible under the rent standard and represents the true rent for that property.
10. The Rent Standard also requests registered providers to endeavour to limit service charge increases to within the same formula but allows flexibility to cover the recovery of the service cost.
11. A review of Gateshead's fees and charges is carried out each year to ensure the HRA recovers only the full costs associated with providing services to tenants, this includes passing on any savings made to tenants through cost cutting efficiencies implemented by the council.
12. Where an inflationary increase is appropriate the September 2022 CPI rate of 10.1% has been applied. Those charges which relate to General Fund Services, such as Care Call, are subject of the Fees and Charges report (agenda item 6).
13. The Housing Capital Programme is a five-year rolling programme reviewed annually. The programme is supported from resources available within the HRA and therefore considering the HRA and the Housing Capital Programme together allows the Council to consider the choices necessary to maintain and enhance housing stock in the future. The financial implications of the programme are incorporated into the HRA Business Plan. The Housing Capital Programme is also incorporated into the Council's overall Capital Programme (agenda item 5).
14. Recognising the importance of new affordable housing supply in Gateshead, and the challenges facing the HRA in making a significant contribution to this supply the Housing Capital Programme includes the delivery of 397 units over the next 10 years.

Proposal

15. The proposed Housing Revenue Account budget 2023/24 will deliver a surplus budget of £1.456m. This is set out in Appendix 2 together with indicative budgets for the subsequent four-year period 2024/25 – 2027/28.
16. An increase in rents of 7% (2023/24) in line with the rent standard. A summary of average rents is provided at Appendix 3.
17. It is proposed that when social rent properties become vacant they are re-let at the formula rent for that property. Appendix 4 details the difference between the proposed rent and the 2023/24 formula rents for different property types.
18. A summary of the recommended changes to the service charges for the HRA 2023/24 is presented in Appendix 5. It is also proposed that during 2023/24 a

fundamental review of service charges is undertaken with any recommendations being implemented from 2024/25 and subject to further reports to Cabinet.

19. The proposed Housing Capital Programme over the next five years 2023/24 to 2027/28, Appendix 6 provides for investment of £168.001m. In 2023/24 the proposed Capital Programme totals £22.549m of which £16.824m will be met from the HRA. The Programme will be kept under regular review by Cabinet to ensure that investment plans remain affordable.

Recommendations

20. Cabinet is asked to recommend to Council:
- (i) The Housing Revenue Account as set out in Appendix 2.
 - (ii) The 7% rent increase from 3 April 2023 as detailed at Appendix 3.
 - (iii) Re-letting of social rent properties at formula rent comparison detailed at Appendix 4.
 - (iv) The HRA service charges as detailed in Appendix 5.
 - (v) The Housing Capital Programme for the five years 2023/24 to 2027/28 as set out in Appendix 6.

For the following reasons:

- (i) To set a Housing Revenue Account for 2023/24 that is not in debit as required under the Local Government and Housing Act 1989 (Part VI).
- (ii) To realise the Council's policies and objectives in relation to the Housing Strategy to maintain and enhance Council Housing provision in Gateshead.
- (ii) To assist in the delivery of the Council's vision for Gateshead as set out in Making Gateshead a Place where Everyone Thrives.

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Policy Context

1. The proposals support the overall vision for Gateshead as set out in Making Gateshead a Place Where Everyone Thrives including achieving the following outcomes: providing good quality housing with a mix of tenures and affordable options that meet the needs of local people including families and older people enabling them to live healthy lives and to make healthy choices, preventing ill health.
2. The Housing Strategy 2019-2030 identifies clear housing objectives and priorities, puts forward a vision for housing in Gateshead, and sets a framework for how the Council will deliver services and interventions, and work in partnership with others, in a way that will help achieve those objectives using increasingly scarce resources proportionately and effectively. It includes three overarching strategic objectives:
 - Sustainable housing and economic growth
 - Sustainable neighbourhoods
 - Improved health & wellbeing
3. In addition to these overarching objectives one of the key themes embedded in the strategy is supporting the long-term sustainability of the Council's housing stock and the Housing Revenue Account (HRA).

Background

4. On 26 January 2023 Council agreed the Housing Revenue Account (HRA) 30-year Business Plan. Overall, the HRA Business Plan is fully costed and does not breach the minimum £3 million balance during the life of the plan (30 years). However, over the long term, to incorporate all the cost pressures and anticipated capital investment, including new social housing stock, borrowing will need rise significantly above the current levels.
5. The rules governing the HRA were established pursuant to the Local Government and Housing Act 1989 and require the Council to:
 - a. Formulate proposals in respect of HRA income and expenditure for the financial year which, on the best assumptions and estimates that the Council can make at the time, ensure the HRA does not show a debit balance.
 - b. Determine a strategy that is designed to ensure the HRA is in balance taking one year with another.
 - c. Ensure, that as a ring-fenced account, the costs of managing and maintaining its homes, including debt charges and administration costs, are met from HRA income.
6. Historically the Council has followed Government formula and guidelines to set the rent level for social and affordable properties. In addition, Gateshead has followed best practice in relation to setting clear and transparent service charges.

7. Government policy on rents for social housing applies to all registered providers i.e. to both local authority registered providers and private registered providers. The rent standard enables rents to be increased by up to Consumer Price Index (CPI) for September plus an additional 1%.
8. Due to the higher than expected levels of inflation the government has since adjusted this policy replacing the CPI plus an additional 1% by a 7% ceiling for rent periods that begin in the 12 months from 1 April 2023 to 31 March 2024. This restriction applies to both social rent and affordable rent homes.
9. The Rent Standard also requests registered providers to endeavour to limit service charge increases to within the same formula but allows flexibility to cover the recovery of the service cost.
10. The Rent Standard for social rent housing states:
 - 11.1 Registered providers may set the initial rent on properties to be let at social rent at a level that is no higher than formula rent, subject to the rent flexibility level.
 - 11.2 "Rent flexibility level" means either 105% of formula rent or if the accommodation is supported housing 110% of formula rent.
 - 11.3 The weekly rent of an existing tenant may not be increased by more than either (a) CPI (as at September in the previous year) + 1% in any year or (b) if the tenant's rent exceeds the rent flexibility level, CPI in any year. Although note the ceiling of 7% for 2023/24.
 - 11.4 Registered providers must not allow rents to rise above the rent cap level for the size of property concerned. Rent caps will be increased annually by CPI + 1.5%.
11. Affordable rent housing follows the same principles as above with additional guidance covering:
 - 12.1 The maximum gross rent for a tenant under a new tenancy is 80% of the market rent for the tenant's accommodation.
 - 12.2 If the formula rent is higher than 80% of the weekly market rent for the tenant's accommodation, the maximum weekly rent (exclusive of service charges) is formula rent.
 - 12.3 Affordable rent includes all relevant service charges.

HRA Business Plan

12. The HRA Business Plan sets the Council's long-term investment strategy to maintain the quality of its housing stock. The plan is reviewed, at least, annually and uses current levels of income and expenditure information and projects this for the next 30 years applying several key assumptions in relation to the anticipated

stock changes arising from right to buy sales, acquisitions and new build and regeneration plans, the number of void properties, the policy on rent and service charge increases, repairs and maintenance and property management costs, capital investment requirements based on stock condition information and forecast borrowing costs.

13. A significant number of challenges have been placed on the HRA Business Plan because of:
- Legislative change such as the impact of the Housing and Planning, and Welfare Reform Acts.
 - The imposition of a social rent cut of 1% per year, for 4 successive years commencing April 2016.
 - Increased buildings compliance and regulatory requirements, particularly post-Grenfell and including new targets for carbon neutrality.
 - Increased Right to Buy sales resulting from the increased discounts
 - The impact of Brexit / Covid on inflation in general and particularly in the cost of construction / repairs in terms of materials and labour.
 - Ukraine situation and global gas/electricity prices.
 - Changes to regulatory standards.
 - Repairs backlogs arising from the impact of Covid and significant storm damage to housing stock for which additional investment of £3 million has been required in 2022/23.
14. In addition, there is a need to:
- a. Address uneconomic and poor performing housing stock in Gateshead. Stock condition and demand information confirms that the required expenditure on some schemes over the short and longer term significantly exceeds any income from those schemes due to poor or no demand, coupled with the need for high value investment works. There is an outstanding need to appraise all available options for these schemes over the coming months.
 - b. Identify operational efficiencies and more effective ways of working to ensure they are providing value for money and maximising HRA performance, particularly in relation to voids, income collection and day to day maintenance.
 - c. Continue to invest in the existing stock and bring forward new affordable housing.

Projected Outturn 2022/23

15. The current projected 2022/23 HRA overspend of £2.779m is included in Appendix 2. The main variances relate a projected increase in void rent loss and associated council tax costs and higher than expected inflation which is having an impact across all aspects of the service. The current position has been factored into the 30-year HRA Business Plan and the HRA Reserves.

Budget Proposal 2023/24

16. The budget proposal for 2023/24 has been prepared considering known changes to housing stock numbers, ongoing management and maintenance requirements, proposed investment needs and assumptions around pay and inflationary increases.
17. The budget proposal takes account of the continuing detrimental impact of Welfare reform on rent collection and tenancy sustainability. As at 25 January 2023, 6,893 (39%) of council tenants were in receipt of UC payments, this will continue to increase as new claims or change of circumstances are submitted. Rent collection rates for UC claimants is 93.75% compared to 99.76% for other tenants.
18. To help people sustain their tenancies the Rent and Income Service take proactive steps to engage with residents to help them manage their rental payments, they will put in place sustainable payment arrangements and identify any barriers to tenancy sustainment, then making appropriate referrals for further specialised support. This consists of advice and support to maximise income including offering help with benefit claims and grant applications and also debt advice to help people manage their debts.
19. The Housing Improvement Programme identifies priority areas for review. The scope of the programme is wide ranging and will focus on delivering services differently to manage demand and to ensure the Council's housing functions and responsibilities are 'fit for purpose', fully compliant with legislation and regulation, are offering better value for money and can achieve improved customer satisfaction.
20. Void loss and tenancy turnover remain a challenge and the resultant loss of income for the HRA. A major review of the end-to-end voids process is underway together with a review of the associated lettings and allocations systems and practices. The outcome of this work will be to identify the necessary measures to reduce void loss, reduce the high levels of void work costs, and remove the dependence on costly external contractors. Additional investment is included in the proposed budget 2023/24 to enable voids to be reduced to a manageable level and embed the outcomes of the review.
21. Work to identify and implement improvements to repairs and maintenance services has commenced. A new Joint Local Agreement (JLA) between the Council and its recognised trades unions has been agreed and is currently being implemented. New performance measures are now in place together with more efficient and effective ways of working including 'out of hours' practices, multiskilling, right first time, van stock and evening repair options for tenants. It is expected that the new operating model and resultant improvements will have a significant impact on achieving the required level of HRA efficiencies and savings during 2023/24.
22. A contingency has been included within the HRA Business Plan for the next and subsequent 4 financial years to cover any future liabilities and unforeseen pay and price increases.

23. The proposed HRA budget 2023/24 as detailed in Appendix 2 will deliver a surplus budget of £1.456m.

Proposed Rent Changes

24. The maximum rent increase allowable is 7%. Applying that to Gateshead's HRA stock gives average rent values of:

50 Weeks Rent	Affordable Rent	Social Rent
Average Rent 2023/24	£117.15	£89.98
Average Rent 2022/23 ¹	£109.49	£84.09
Movement	£7.66	£5.89
% Increase	7.00%	7.00%

¹ The 2022/23 average rent may be different to that outlined in the rent and service charges report in January 2022 due to changes in stock from Right to Buy sales, decommissioning of units and build and purchase of new units.

25. Not applying the maximum rent increase of 7% is an option but this would have a significant impact on viability of the HRA as any increase below this level would reduce the base rent figure upon which all future rent increases would be calculated. For example, a 1% change would reduce an indicative rent revenue in 2023/24 alone by an estimated £0.750m.
26. 71% of council tenants are in receipt of either housing benefit or universal credit welfare support.
27. A summary of the average social rent charges is shown in appendix 3. A similar breakdown is not provided for affordable rent properties as this applies to 50 properties only varying from flats acquired above shops to new build assisted living schemes.
28. Appendix 4 outlines the average variations to formula rent. The additional income to the HRA from moving to relet at formula rent is dependent upon the property turnover and the type of property. An indication based on turnover data is £0.140m in 2023/24 which is a part year impact and therefore in year 2 this would rise to £0.420m as you get the full benefit of year 1 and part year of year 2.

Service Charges

29. There are both mandatory and discretionary service charges in the HRA. Mandatory charges include energy costs and services, sheltered scheme officers, caretaking, cleaning and concierge. Discretionary include leased furniture packages, gardening and garages. Out of the 18,382 live dwellings 5,141 tenants are liable for mandatory service charges (28%) and 2,988 tenants take up discretionary services (16.3%). At present this assumes Care Call charges are mandatory but over time the numbers of discretionary or assessed for adult social care users has increased. The Council raises £5.2m from charges to tenants of which £1.1m relates to general fund services and are included in the wider Council Revenue Budget.
30. As per paragraph 26 a total of 71% of tenants are in receipt of welfare support. A number of the Council charges for services are eligible for benefit; these are primarily services

associated with buildings and cover charges such as cleaning, concierge, caretaking and part of the Sheltered Scheme Wardens. Some of the proposed increases relating to utility costs are not benefit eligible but these are charges driven by market factors.

31. Guidance from Central Government is that fees and charges should cost recover in full where applicable. This is to protect other tenants from essentially contributing to costs that they are not responsible for. Where possible the proposed increases recover the full cost of services.
32. The council must produce a transparent process to ensure that actual revenue-only costs are identifiable and reasonable. In determining fees, it must be assumed that all properties are charged equally, no allowance can be made for any void properties held unless they are already declared surplus and earmarked for demolition. Where applicable any savings from efficiencies or changes to working practices are passed onto the service users.
33. It is proposed to continue to step the increase in charges associated with the cleaning of communal areas in low-rise blocks to mitigate any disproportionately high percentage increase.
34. A full listing of all fees and charges for 2023/24 is presented at Appendix 5. As part of the process of setting the proposed service charges an Integrated Impact Assessment is undertaken on the levels of rent and service charge increases (Appendix 7).
35. The charges for furnishings and laundry and maintenance of communal areas within Angel Court and communal areas cleaning in mid-rise blocks are proposed to be reduced to reflect actual charges/projected costs of providing the services.
36. There is no proposed change to repairs and maintenance charges for communal areas, the maintenance of the fire safety system at Regent Court, concessionary TV licence, the admin charge for the furniture scheme and garages.
37. Inflationary increases of CPI of 10.1% are proposed to be applied to the Gardening Scheme, outside use of communal lounges, use of guest rooms at sheltered accommodation, mortgage and rent references.
38. Charges for the Winlaton Assisted Living Scheme and the new development at Whitley Court are included as part of the affordable rent for the scheme and are therefore subject to a 7% increase in line with the affordable rent formula.
39. All other charges are proposed increase in line with actual/projected cost of providing the service which for some charges will result in an increase above inflation.
40. The level of increases for charges related to electricity, gas and heat are reflective of the current and anticipated cost increase which will be experienced by all tenants not just those who are charged via a service charge. During 2022/23 there has been no proposal for a mid-year increase to tenants despite the rising costs and therefore the proposed increases for 2023/24 take account of the increases during 2022/23 together with the further projection for 2023/24.

41. Charges for care call are Council General Fund services and as such the level of charges are considered in the fees and charges report at agenda item 6 on the agenda.

Housing Capital Programme 2023/24 – 2027/28

42. Capital investment in the HRA is funded from the Major Repairs Reserve through a combination of the depreciation charged each year to the HRA and using additional voluntary HRA revenue contributions where possible to maximise the level of planned investment in the stock.
43. There are significant capital investment requirements over at least the next 5 years if the Council is to achieve its requirements and ambitions in the key areas of maintaining regulatory and buildings compliance such as decent homes and in maintaining the safety of high rise blocks; in achieving carbon reduction targets; securing catch-up investment in wider HRA assets and responsibilities such as environmental and 'street scene' requirements, garages, open spaces and communal areas; and in continuing to maintain / or increase social housing stock provision in Gateshead. Investment is also identified to digitally transform how blocks are managed, by improving security and supporting the review of high rise living.
44. The proposed Housing Capital Programme for the period from 2023/24 to 2027/28 is set out in Appendix 6. It is estimated that £127.407m of the £168.001m funding requirement will be met from within the Major Repairs Reserve to support capital investment within the HRA over the next five years which will be supplemented using external funding and HRA capital receipts.
45. The capital programme is aligned to the HRA Asset Management Strategy and includes the following investment over the next 5 years:
- £77m investment in undertaking estate based major works in accordance with the Decent Homes standard, including the replacement of kitchens, bathrooms and electrical improvements, a £14.2m heating improvements programme (including the installation of some new Green-Energy systems) and £3.5m to continue the window & door replacement programme. £3.5m to support the delivery a bid to the Social Housing Decarbonisation Fund, subject to the bid being successful, and a new budget to support the creation of new opportunities for Fostering in Council homes.
 - £18.9m investment in general stock improvements, including essential works to upgrade communal services and communal areas, CCTV and door entry systems upgrades as well as the continuing provision of major and minor adaptation works to homes.
 - £3.2m investment in garages and wider estate improvements.
 - £3.6m investment in building safety improvements to ensure continued compliance with legislation.
 - £64.8m investment in new housing, estate regeneration and delivery of the stock options appraisals.
 - £0.5m for IT hardware and software replacements.

46. The Capital Programme will continue to be reviewed regularly to reflect the progress on committed projects and the availability of resources within the HRA to support capital investment.
47. Recognising the importance of new affordable housing supply in Gateshead, and the challenges facing the HRA in making a significant contribution to this supply, a new Housing Development Strategy has been introduced which confirms priority actions to be undertaken over the next five years to maximise housing supply on existing and new sites. This strategy also aligns with the Council's medium-term position and investment plan. This proposed programme includes a planned HRA funded new build programme over a rolling 3-year period, to be reviewed annually as part of the annual refresh of the HRA Business Plan.

Consultation

48. Consultation has taken place with the Leader and Deputy Leader and Cabinet Members for Housing and with The Strategic Housing Board.

Alternative Options

49. There are no alternative options proposed.

Implications of Recommended Option

50. Resources

- a. **Financial Implications** – The Strategic Director, Resources and Digital confirms that the financial implications are reflected in Appendices 1, 2, 3, 4, 5 and 6.

The proposed 2023/24 HRA budget (Appendix 2) will deliver a £1.456m surplus budget. As at 31 March 2023 the HRA reserve is projected to be £20.381m. The 30-year HRA Business plan is sustainable with a minimum balance of £3m of reserves maintained per annum.

The Housing Improvement Plan will drive forward savings and efficiencies to deliver the required HRA medium term savings identified in the HRA Business Plan and contribute to the delivery of the Council's budget approach.

- b. **Human Resources Implications** – Nil.

- c. **Property Implications** – Capital investment in HRA assets helps to improve the overall sustainability of the HRA and supports the delivery of corporate priorities under the Thrive agenda. The property implications of individual schemes will be considered and reported separately.

51. **Risk Management Implications** – The added risks arising from self-financing and welfare reform mean that the Council must continue to manage and maintain its housing stock from the rents collected. The 30-year HRA business plan is sustainable, based on current assumptions, but this will continue to be monitored to

ensure that decisions are made, where appropriate, to enable the housing stock to be maintained in the future.

- 52. **Equality and Diversity Implications** – An integrated impact assessment has been carried out to identify potential implications and impacts related to protected characteristics identified in the Equality Act 2010.
- 53. **Crime and Disorder Implications** – Nil
- 54. **Health Implications** – Nil
- 55. **Sustainability and Climate Emergency Implications** – The report contains a number of measures, which will help deliver a more Sustainable Gateshead and support the HRA Asset Strategy which includes carbon neutrality targets for the Council's housing stock.
- 56. **Human Rights Implications** – Nil
- 57. **Area and Ward Implications** – All wards will be affected by the proposals in this report.

Background Information

Local Government and Housing Act 1989

Rent Standard April 2020

Policy Statement on rents for social housing

The Housing Revenue Account Self Financing Determinations February 2012

Welfare Reform Act 2016

HRA Budget 2023/24 to 2027/28

	Budget 2022/23 £'000	Projected 2022/23 £'000	Variance 2022/23 £'000		Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000
Dwelling rents (gross)	(75,526)	(74,978)	548	Voids/Decommissioned Units	(80,605)	(84,652)	(84,257)	(85,828)	(87,283)
Non-dwelling rents (gross)	(1,345)	(1,306)	39		(1,297)	(1,297)	(1,297)	(1,297)	(1,297)
Charges for services and facilities	(4,426)	(4,770)	(344)		(5,278)	(5,206)	(5,233)	(5,364)	(5,456)
Water & Other Income	(977)	(977)	0		(1,094)	(1,149)	(1,183)	(1,219)	(1,219)
Total Income	(82,274)	(82,031)	243		(88,274)	(92,304)	(91,970)	(93,708)	(95,255)
Supervision and Management	27,641	28,737	1,096	Council Tax on void properties and inflation	29,803	29,675	29,880	29,099	28,933
Repairs and Maintenance	28,663	29,537	874	Inflation	27,077	25,899	25,787	25,667	26,056
Interest on borrowing	12,010	12,095	85	Borrowing costs	12,231	12,414	12,481	12,558	12,564
Capital Programme Funding	16,119	16,600	481	Adjusted Depreciation estimate	16,824	28,104	24,443	28,822	28,430
Increased provision for bad debt	768	768	0		805	843	840	854	866
Debt management expenses	73	73	0		78	82	85	87	90
Total Expenditure	85,274	87,810	2,536		86,818	97,017	93,516	97,087	96,939
Net Operating Cost/(Surplus)	3,000	5,779	2,779		(1,456)	4,713	1,546	3,379	1,684
HRA Reserves									
Opening Balance	26,160	26,160			20,381	21,837	17,124	15,578	12,199
Net Operating Cost for the year	3,000	5,779	2,779		(1,456)	4,713	1,546	3,379	1,684
Closing Balance	23,160	20,381	(2,779)		21,837	17,124	15,578	12,199	10,515

Proposed Social Rent 2023/24

Property Type	Number	Average Increase £	Average of 2022-23 Basic Rent 50 weeks £	Average of 2023-24 New Rent 50 weeks £
BUN	3,087	£5.88	£84.00	£89.88
0BED	16	£5.23	£74.78	£80.01
1BED	1,747	£5.63	£80.40	£86.03
2BED	1,256	£6.19	£88.45	£94.64
3BED	68	£6.77	£96.66	£103.42
FLA	4,392	£5.32	£76.06	£81.38
0BED	125	£4.43	£63.28	£67.71
1BED	1,800	£5.02	£71.66	£76.68
2BED	2,294	£5.56	£79.48	£85.04
3BED	171	£5.99	£85.52	£91.51
4BED	2	£6.67	£95.32	£101.99
HOU	10,468	£6.14	£87.66	£93.79
1BED	110	£5.00	£71.42	£76.42
2BED	4,689	£5.89	£84.10	£89.98
3BED	5,332	£6.34	£90.61	£96.95
4BED	331	£6.69	£95.58	£102.27
5BED	3	£7.12	£101.69	£108.81
8BED	1	£8.26	£117.96	£126.21
6BED	1	£8.35	£119.32	£127.67
7BED	1	£8.81	£125.92	£134.74
MAI	164	£5.82	£83.15	£88.97
2BED	63	£5.56	£79.43	£84.99
3BED	101	£5.98	£85.47	£91.45
SHB	8	£5.53	£79.03	£84.56
1BED	4	£5.25	£75.04	£80.29
2BED	4	£5.81	£83.02	£88.83
SHF	211	£5.37	£76.73	£82.10
1BED	141	£5.21	£74.40	£79.61
2BED	70	£5.70	£81.42	£87.12
Grand Total	18,330	£5.89	£84.09	£89.98

Formula Rent Comparisons 2023/24

Property Type	Average of 2023/24 Formula Rent 50 Weeks £	Average of 2023-24 New Rent 50 weeks £	Average of Variance £	Count of Variance
BUN	95.16	89.88	-£5.28	3,087
0BED	83.09	80.01	-£3.08	16
1BED	90.48	86.03	-£4.45	1,747
2BED	100.85	94.64	-£6.21	1,256
3BED	113.23	103.42	-£9.81	68
FLA	84.93	81.38	-£3.55	4,392
0BED	70.31	67.71	-£2.60	125
1BED	79.78	76.68	-£3.10	1,800
2BED	88.85	85.04	-£3.81	2,294
3BED	96.97	91.51	-£5.46	171
4BED	107.09	101.99	-£5.10	2
HOU	99.20	93.79	-£5.41	10,468
1BED	79.35	76.42	-£2.93	110
2BED	94.65	89.98	-£4.66	4,689
3BED	102.90	96.95	-£5.95	5,332
4BED	110.26	102.27	-£7.99	331
5BED	118.13	108.81	-£9.32	3
6BED	122.18	127.67	£5.49	1
7BED	143.16	134.74	-£8.42	1
8BED	134.90	126.21	-£8.69	1
MAI	94.34	88.97	-£5.37	164
2BED	89.19	84.99	-£4.21	63
3BED	97.55	91.45	-£6.09	101
SHB	87.81	84.56	-£3.25	8
1BED	83.37	80.29	-£3.08	4
2BED	92.24	88.83	-£3.41	4
SHF	85.56	82.10	-£3.45	211
1BED	82.67	79.61	-£3.06	141
2BED	91.37	87.12	-£4.25	70
Grand Total	94.90	89.98	-£4.92	18,330

Proposed Service Charges 2023/24

			10.1% CPI at Sept 2022			
Ref	SERVICES	VAT	CURRENT CHARGE 2022/23	PROPOSED CHARGE 2023/24	Movement	Movement
			£ per Week	£ per Week	£ per Week	%
	WARWICK COURT MULTI STOREY					
	Gas Heating					
1	Bed-sit	O/S	3.22	8.24	5.02	155.9%
2	One Bed Flat	O/S	4.76	12.18	7.42	155.9%
	Repairs & Maintenance of Communal Areas					
3&4	Bed-sit & One Bed Flat	O/S	3.99	3.99	0.00	0.0%
	EAST ST FLATS					
	Gas Heating & Hot Water					
5	Bed-sit	O/S	4.98	13.76	8.78	176.3%
6	One Bed Flat	O/S	7.64	21.09	13.45	176.0%
7	Two Bed Flat	O/S	9.63	26.59	16.96	176.1%
8	Three Bed Flat	O/S	11.96	33.01	21.05	176.0%
	ANGEL COURT EXTRA CARE SCHEME					
9	Gas & Electric	O/S	21.49	38.08	16.59	77.2%
	Communal Facilities					
10	Maintenance of Communal Areas - Flats	O/S	9.13	8.55	-0.58	-6.4%
11	Maintenance of Communal Areas - Bungalows	O/S	1.44	1.35	-0.09	-6.2%
12	Furnishings and laundry - Flats	O/S	1.04	0.98	-0.06	-5.8%
13	Furnishings and laundry - Bungalows	O/S	0.22	0.21	-0.01	-4.5%
14	Scheme manager	O/S	13.12	14.14	1.02	7.8%
15	Cleaning of corridors and windows	O/S	8.50	9.93	1.43	16.8%
16	Provision of domestic home support	O/S	9.11	9.11	0.00	0.0%
	SHELTERED ACCOMMODATION					
	Gas Heating					
18	Flat one bed	O/S	9.47	24.77	15.30	161.6%
18A	Flat two bed	O/S	10.52	27.52	17.00	161.6%
19	Sheltered Scheme Officer Properties	O/S	11.57	30.27	18.70	161.6%
20	Communal Areas	O/S	1.39	1.39	0.00	0.0%
	Electricity					
21	Flat	O/S	5.40	11.17	5.77	106.9%
22	Sheltered Scheme Officer Properties	O/S	7.08	14.65	7.57	106.9%
23	Communal Areas	O/S	5.01	10.36	5.35	106.8%
	Repairs & Maintenance of Communal Areas (contained units only)					
24		O/S	2.31	2.31	0.00	0.0%
	Cleaning					
	Cleaning (communal areas for contained units only)	O/S	6.98	7.50	0.52	7.4%
	Cleaning (communal lounge for separate units only)	O/S	0.56	0.60	0.04	7.1%
	Sheltered Scheme Officers					
27/28	Sheltered Scheme Officer	O/S	14.16	15.26	1.10	7.8%
29	Mobile Sheltered Scheme Officer	O/S	7.99	8.61	0.62	7.8%
30	Concessionary TV Licence	E	0.15	0.15	0.00	0.0%

31	LOW RISE BLOCKS Communal Areas - Cleaning	O/S	2.51	2.82	0.31	12.4%
32	MID RISE BLOCKS Communal Areas - Cleaning	O/S	5.47	5.15	-0.32	-5.9%
33	MULTI STOREY FLATS Concierge & cleaning	O/S	10.21	11.91	1.70	16.7%
34	Caretaking & cleaning	O/S	9.53	11.12	1.59	16.7%
35	REGENT COURT Maintenance of fire safety system	O/S	1.66	1.66	0.00	0.0%
36	DISPERSED HOMELESS UNITS <u>Heat & light</u> Sharing Bed-sit (each)	O/S				
37	Two Bed Flat	O/S				
38	Three Bed Flat	O/S				
39	<u>Furnishings</u> Sharing Bed-sit (each)	O/S				
40	Two Bed Flat	O/S				
41	Three Bed Flat	O/S				
42	Warden	O/S				
43	Laundry	O/S				
44	Cleaning	O/S				
45	OUTSIDE USE OF COMMUNAL LOUNGES Up to 1 hour	E	7.94	8.74	0.80	10.1%
46	Up to 2 hours	E	14.59	16.06	1.47	10.1%
47	1 Session (2 - 4 hours)	E	22.49	24.76	2.27	10.1%
48	2 Sessions	E	41.33	45.50	4.17	10.1%
49	3 Sessions	E	57.31	63.10	5.79	10.1%
50	USE OF GUEST ROOMS AT SHELTERED ACCOMMODATION <u>No en-suite amenities</u> Single (charge per night)	S	8.11	8.93	0.82	10.1%
51	Couple (charge per night)	S	9.24	10.17	0.93	10.1%
52	<u>Partial en-suite</u> Single (charge per night)	S	10.06	11.08	1.02	10.1%
53	Couple (charge per night)	S	10.64	11.71	1.07	10.1%
54	<u>Full en-suite</u> Single (charge per night)	S	11.46	12.62	1.16	10.1%
55	Couple (charge per night)	S	12.63	13.91	1.28	10.1%
56	KITCHEN APPLIANCES Portobello	S	0.41	0.41	0.00	0.0%
57	Cranesville	S	2.71	2.71	0.00	0.0%
58	Millbrook	S	1.70	1.70	0.00	0.0%
59	Norfolk Place	S	2.71	2.71	0.00	0.0%
60	Hallgarth	S	1.70	1.70	0.00	0.0%
65	FURNITURE PACKAGES Mini Package	E	11.43	12.23	0.80	7.0%
66	Package Option 1	E	20.87	22.33	1.46	7.0%
67	Package Option 2	E	29.75	31.83	2.08	7.0%
68	Package Option 3	E	38.49	41.18	2.69	7.0%
69	Package Option 4	E	47.22	50.52	3.30	7.0%
70	Admin Charge	E	2.14	2.14	0.00	0.0%

	GARAGES					
71	Brick Garages (Council)	O/S	5.54	5.54	0.00	0.0%
72	Brick Garages (Private)	S	9.34	9.34	0.00	0.0%
73	Commercial Use	S	12.21	12.21	0.00	0.0%
74	Commercial Storage	S	20.42	20.42	0.00	0.0%
75	Parking Bays	S	21.81	21.81	0.00	0.0%
76	DIGITAL AERIAL PROVISION	S	0.22	0.22	0.00	0.0%
	CARE ALARMS, LIFELINES / DISPERSED ALARMS					
77A	Sheltered Scheme	S*	4.26	4.70	0.44	10.3%
77B	Bronze	S*	6.86	7.56	0.70	10.2%
77C	Silver	S*	7.59	8.35	0.76	10.0%
77D	Gold	S*	10.82	11.91	1.09	10.1%
77F	Platinum - New Charge	S*	16.54	18.21	1.67	10.1%
77E	Smoke Alarm Monitoring	S*	0.77	0.85	0.08	10.8%
78	Mortgage questionnaire	S	87.73	96.59	8.86	10.1%
79	Rent reference	S	43.89	48.32	4.43	10.1%
80	GARDENING SCHEME	S	6.05	6.66	0.61	10.1%
81	COMMUNAL TV LICENCE	S	0.09	0.09	0.00	0.0%
	WINLATON ASSISTED LIVING SCHEME					
82	White Goods Provision Charge	O/S	1.47	1.57	0.10	7.0%
83	Furnishings, Curtains and Carpets					
	Derwent View Close	O/S	2.50	2.67	0.17	7.0%
	Ramsey Street	O/S	2.95	3.16	0.21	7.0%
	Half Fields Road	O/S	9.97	10.67	0.70	7.0%
84	Concierge/Night Security staff	O/S	116.25	124.39	8.14	7.0%
85	Phone line to office/internet	O/S	1.88	2.01	0.13	7.0%
86	Cleaning Costs - Communal	O/S	0.52	0.55	0.04	7.0%
87	External & Communal Window Cleaning					
	Derwent View Close	O/S	0.66	0.71	0.05	7.0%
	Ramsey Street	O/S	0.66	0.71	0.05	7.0%
	Half Fields Road	O/S	0.48	0.51	0.03	7.0%
88	Electrical Testing (PAT)	O/S	0.25	0.27	0.02	7.0%
89	Tunstall Equipment					
	Derwent View Close	O/S	4.58	4.90	0.32	7.0%
	Ramsey Street	O/S	2.28	2.44	0.16	7.0%
	Half Fields Road	O/S	9.37	10.02	0.66	7.0%
90	Communal Electricity	O/S	1.55	1.66	0.11	7.0%
91	Communal Gas	O/S	0.72	0.77	0.05	7.0%
92	Communal Water	O/S	0.65	0.70	0.05	7.0%
93	Cyclical- Internal Communal/Staff Areas					
	Derwent View Close	O/S	0.52	0.55	0.04	7.0%
	Ramsey Street	O/S	0.52	0.55	0.04	7.0%
	Half Fields Road	O/S	1.04	1.11	0.07	7.0%
94	Administration Cost	O/S	20.71	22.16	1.45	7.0%

WHITLEY COURT (New Scheme) - Apartments and Bungalows						
95	Furnishings, Curtains and Carpets					
	Apartments	O/S	1.82	1.95	0.13	7.0%
	Bungalow No. 6&7	O/S	9.93	10.63	0.70	7.0%
	Bungalow No. 5&8	O/S	11.72	12.54	0.82	7.0%
96	Concierge/Night Security staff	O/S	153.02	163.73	10.71	7.0%
97	Phone line to office/internet	O/S	0.61	0.65	0.04	7.0%
98	Cleaning Costs - Communal	O/S	0.94	1.01	0.07	7.0%
99	Communal Electricity	O/S	2.99	3.20	0.21	7.0%
100	Communal Gas	O/S	3.42	3.66	0.24	7.0%
101	Communal Landscaping	O/S	3.90	4.17	0.27	7.0%
102	Alarms and Door Entry	O/S	0.41	0.44	0.03	7.0%

Charges are 50-week charge unless otherwise stated

*Where installation of alarm is requested by tenant VAT is standard rated. If alarm is already built into property and part of rent or is part of care package VAT is outside the scope

Tenants with disabilities VAT is zero-rated

Housing Capital Programme 2023/24 to 2027/28

Housing Capital	Description	2023/24	2024/25	2025/26	2026/27	2027/28	Total
		£'000	£'000	£'000	£'000	£'000	£'000
Improvement Works							
Aids & 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	7,500
Communal Mechanical & Electrical works	Essential works to upgrade communal services in accordance with stock condition, building safety & compliance needs.	579	604	618	928	647	3,376
Digital Transformation	Transformational upgrade work to block building management services such as CCTV and door entry services	700	700	700	822	800	3,722
Environmental & Estate Improvement	Improvements to the public realm in and round estates	100	103	100	797	799	1,899
Garage Improvement Programme	Essential works to improve sustainable garage blocks, demolish unviable stock and investigation conversion & change of use where practicable	200	200	220	340	300	1,260
Block communal improvements	Improvements to the communal areas and spaces in blocks	705	740	762	1,346	809	4,362
Building Safety							
Building safety improvements	Essential work to meet building safety and compliance obligations	790	884	827	250	200	2,951
Safety & Security	Work to install and renew smoke and CO detection.	59	72	74	101	103	409
HRA Commercial Property Improvements	Targeted interventions in the HRA commercial portfolio to meet landlord obligations	50	50	50	50	10	210
Major Future Works							
Energy & Carbon Net Zero	Delivery of work packages to improve insulation, install green technology and energy solutions that will support achieving Net Zero.	0	0	0	5,194	5,350	10,544
Major Investment Scheme	Targeted Transformation investment work	1,970	0	0	0	8	1,978
Domestic Heating Improvements	Replacement of failed and obsolete heating systems, upgrading them with more efficient solutions to help address fuel poverty issues.	2,604	2,716	2,779	3,212	2,910	14,221
Door & Window replacements	Continuation of the window replacement door replacement programme. Focused on medium rise blocks, but also picking up 'one off' whole house replacements	797	1,051	865	380	389	3,482
Decent Homes	Continuation of planned estate-based improvement work to the Council's housing stock in accordance with decent homes and building safety principles, prioritised using stock condition data.	5,351	5,946	6,578	7,214	8,936	34,025

Contractual Obligations	Preliminary costs associated with schemes	2,000	2,000	2,000	2,000	2,000	10,000
Fixed Budget Fees	Continuation of the rolling programme of condition surveys to enable effective asset management, options appraisals and the development of future investment schemes.	550	550	550	550	550	2,750
Expectational Works							
Regeneration and Demolition	Delivery of option appraisal outcomes - acquisition / conversion / demolition of unsustainable HRA assets.	1,259	13,248	3,390	2,654	628	21,179
Housing Developments							
New Build/Acquisition - Various	Investment to create new Council homes.	3,295	10,847	11,854	9,231	8,392	43,619
Other Capital							
ICT Refresh	Replacement of IT Hardware & Software licences	40	295	167	12	0	514
Total Housing Capital Budget		22,549	41,506	33,034	36,581	34,331	168,001
Funded By							
Major Repairs Reserve Contributions		(16,824)	(28,104)	(24,443)	(28,822)	(28,430)	(126,623)
HRA Capital Receipts		(4,646)	(11,603)	(6,572)	(5,740)	(4,065)	(32,626)
Grant Funding		(1,079)	(1,799)	(2,019)	(2,019)	(1,836)	(8,752)
Total Funding		(22,549)	(41,506)	(33,034)	(36,581)	(34,331)	(168,001)

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Title of proposal: Housing Revenue Account Rent and Service Charges 2023/24	Age	Race	Sex	Gender reassignment	Disability	Religion or Belief	Pregnancy and Maternity	Sexual Orientation	Marriage and Civil Partnership	Description of potential mitigation
<p>Equality impact: (✓ all that apply. The assessment should also consider impact on council employees and carers where applicable)</p> <p>Annually the Council reviews it's rent and service charges to take account of inflation and other factors impacting the charges to tenants.</p> <p>Rental increases will be applied to all 18,382 properties and therefore will not disproportionately impact a particular group or persons.</p> <p>The equality impact therefore relates to the increases proposed in relation to service charges. However, consideration is given to the cumulative impact of both the rent and service charges.</p>	✓				✓					<p>Increases in rent and service charges are subject to Government policy (The Rent Standard). The maximum increase for 2023/24 has been capped at 7% and this is the proposed level of increase.</p> <p>The Rent Standard also requests registered providers to endeavour to limit service charge increases to within the same formula but allows flexibility to cover the recovery of the service cost.</p> <p>In Gateshead 71% of tenants are in receipt of welfare benefit either Housing Benefit or Universal Credit. The proposed increases in rent are in line with Government Policy and should therefore be met by housing benefit.</p>



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<p>The Council does not know the full protected characteristics of all of its tenants. We do know that a number of our tenants are older/younger and have disabilities so have identified these as being the most relevant to this impact assessment.</p>											<p>In addition to this there are services available to assist tenants:</p> <ul style="list-style-type: none"> • Advice and Support Team - helping people to maximise their income. • Debt Advice Team – helping people manage their debts. • Rent and Income Team – helping people sustain their tenancies. <p>There is a proposal to step the charges in relation to communal cleaning in low rise blocks (impacting 301 properties) which whilst above inflation increase this is mitigating the impact of full cost recovery.</p>
<p>Age: There are 1,365 properties within sheltered accommodation which predominately has a minimum age of 60 (80 Void at time of preparation) that are likely to be disproportionately impacted due to the additional service charges associated with this type of accommodation. There were 311 tenants who are not in receipt of welfare benefits.</p> <p>The table inserted at the end of the assessment demonstrates most tenants (95%) will see overall increases in rent and service charges of below £8 per week. In sheltered accommodation 73% of tenants will see increases at this level and 15% (205) will see increases above £10. At the time of preparing the data 24 properties were void. 137 are in receipt of welfare benefit. On average 43% of the increase is benefit eligible. Those with the lowest percentage of increases that are benefit eligible are in receipt of gas/electricity paid via a service charge.</p> <p>The reason for the higher increases is to do with energy price increases. This is a national issue and one which is impacting all households. Most tenants have their own metered supply and pay for their energy directly.</p>	<p>Any reduction in the cost of a service is passed onto the tenant.</p> <p>As the majority of the proposed increase relates to the rent and energy costs this is something that will impact all tenants equally and therefore specific mitigation is not considered appropriate.</p>										



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<p>In addition, increases in the care call service charge is incorporated into this impact assessment based on the increases proposed through the annual increase for inflation which will impact certain tenants more than others.</p>	
<p>Disability: Demand for adaptations in council homes remains high, with a large proportion of residents defining themselves as having a disability.</p> <p>In the last two years the Council has brought forward housing to specifically support people with disabilities and this has been enhanced by a further number of units in 2022/23.</p> <p>These properties have benefited from Homes England investment and as such are let on affordable rents with the service charges incorporated into the rent and will therefore be subject to an inflationary increase of 7%</p>	<p>The charges in these schemes are welfare benefit eligible and therefore given increases are in line with the Government policy they should be met by benefits where tenants are eligible.</p>
<p>Health impact: (eg physical, mental health, wellbeing, substance misuse)</p> <p>The income raised through increasing rents and service charges to cover costs associated with their provision and the increasing cost of delivering HRA services will continue to ensure the sustainability of the HRA will and enable continued investment in the housing stock including the development of new social housing to continue to meet the needs of Gateshead residents.</p> <p>The Health and Wellbeing Strategy identifies clear outcomes to support the delivery of “Gateshead Thrive”. Housing is identified as one of the wider determinants of health and can play a vital role in the long-term health and wellbeing of an individual.</p> <p>The Asset Management Strategy underpinned by the HRA business plan outlines the priorities for investment in the stock which includes not only maintaining standards required by legislation but</p>	<p>Any council tenants experiencing a negative impact on their health or wellbeing due to financial difficulties with increased rent and service charges, can access support from the specialist housing teams (advice and support, debt advice and rent and income) or from referrals to other partners as appropriate.</p>



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<p>also additional investment in ensuring there is adequate resources to adapt and build new housing to meet the needs of those with disabilities and ensure older persons housing is for for purpose.</p> <p>The Council's Homelessness and Rough Sleeping Strategy 2022-2027 aims to eradicate rough sleeping in Gateshead, make homelessness a rare and one-off occurrence, and achieve positive outcomes for anyone who is homeless. The HRA will help to support delivery of this strategy through the provision of much needed new affordable homes, and in contributing to the delivery of services to support and realise sustainable tenancy solutions for vulnerable people.</p>	
<p>Socio Economic impact: (eg neighbourhood, ward, area of deprivation, household group, income, wealth)</p> <p>The rental increase proposed applies to all tenancies regardless of their socio-economic status or location.</p> <p>Some service charges are discretionary and therefore subject to individual decisions whilst others are mandatory and part of the tenancy agreement.</p> <p>Analysis of tenant impact has indicated that it is those tenants not in receipt of benefits who will experience the increase in rent and service charges the most, as the proposed increases for 2023/24 will not be offset by the benefits system but will need to be paid for from their household income.</p>	<p>See above regarding welfare support.</p>
<p>Environmental impact: (does the proposal impact on climate change and the Council's commitment to be carbon neutral by 2030? Is the proposal in line with the Council's Environmental Policy? Does the proposal increase natural resource use? Does the proposal increase waste? Does the proposal increase pollution? Does the proposal impact on wildlife? Does the proposal increase car use? Does the proposal increase energy use?)</p> <p>The proposed increase enables the HRA to continue to be sustainable. Increases in inflation impact the costs associated with the delivery of the Housing services including net zero carbon targets.</p>	



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Cumulative impact: (consider impact based on successive budgetary decisions relating to the proposal or is the proposal part of wider budgetary considerations that may collectively have an impact on service users, and is potentially at odds with the Thrive agenda)

Some tenants are also Care Call recipients and the inflation on the charges will impact tenants in receipt of this service. The proposed impact of this has been built into this tenant impact assessment to ensure the cumulative impact is understood. The HRA rent and service charge proposals do not however include the request to approve these charges as they are general fund charges and part of the wider budget process.

The Council collects water rates on behalf of Northumbrian Water. To enable the overall impact on tenants to be considered it has been assumed that these charges will increase by CPI of 10.1% but we are aware these charges will increase by around 7%.

Clients who are assessed for the provision of care call equipment will undergo a financial assessment to determine their ability to pay, and nobody will be asked to pay more than they are able to afford.

Existing clients will have protection if at the point of charging introduction, (expected to be from 1 April 2022) they are still in receipt of services outside of their normal assessment period.

A separate IIA has not been developed for the Care Call service charges proposals as this is an inflationary increase only.

Summary of consultation/data/research undertaken to inform the assessment:

(eg feedback and engagement with service users, trade unions, employees, partners, public, benchmarking, case studies)

A report to the Strategic Housing Board outlined the following:

- Rental increases and the potential to vary the amount of the increase together with the impact of that on the business plan and the income to the HRA.
- Key principles applied in calculating the service charges increases including a full listing of the charges.

Discussions took place with officers in the Council's Energy Team regarding the potential increases arising from wholesale prices and NEPO forecasts together with increase in the district heating tariffs.

Signed: (completing officer) Kristina Robson – Corporate Finance Manager

Date: 13/02/2023



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Service Director: (approved) John Shiel

Date 15/02/2023

All Tenants Impact

Summary of Movement	Service Charges only	Rent only	Overall charge		Service Charges only	Rent only	Overall charge
No change/reduction	11,209	-	-		61.0%	0.0%	0.0%
Increase up to £2.00	5,885	2	-		32.0%	0.0%	0.0%
Increase between £2.00 & £4.00	862	2	2		4.7%	0.0%	0.0%
Increase between £4.00 & £6.00	25	10,382	5,677		0.1%	56.5%	30.9%
Increase between £6.00 & £8.00	23	7,974	11,778		0.1%	43.4%	64.1%
Increase between £8.00 & £10.00	23	16	508		0.1%	0.1%	2.8%
Increase Over £10.00	355	6	417		1.9%	0.0%	2.3%
Total Tenants	18,382	18,382	18,382		100.0%	100.0%	100.0%



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INTEGRATED IMPACT ASSESSMENT TEMPLATE

Sheltered Schemes

Summary of Movement	Warden Charge	Other Service Charges	Rent	Overall Charge		Warden Charge	Other Service Charges	Rent	Overall Charge
No change	21	-	-	-		2%	0%	0%	0%
Increase up to £2.00	1,374	1,097	-	-		98%	79%	0%	0%
Increase between £2.00 & £4.00	-	85	-	-		0%	6%	0%	0%
Increase between £4.00 & £6.00	-	12	1,155	17		0%	1%	83%	1%
Increase between £6.00 & £8.00	-	-	240	1,006		0%	0%	17%	72%
Increase between £8.00 & £10.00	-	-	-	167		0%	0%	0%	12%
Increase Over £10.00	-	201	-	205		0%	14%	0%	15%
Scheme Tenants	1,395	1,395	1,395	1,395		100%	100%	100%	100%

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COUNCIL MEETING

23 February 2023

CAPITAL PROGRAMME 2023/24 TO 2027/28

Sheena Ramsey, Chief Executive

EXECUTIVE SUMMARY

1. The purpose of this report is to approve the Capital Programme for the next five years to provide significant investment within the Borough to support the Council's strategic approach to Making Gateshead a Place Where Everyone Thrives.
2. The Capital Programme for 2023/24 totals £112.0m, comprising of £89.5m General Fund and £22.5m HRA investments. Over the five years to 2027/28, the level of Capital investment is estimated to be £495.5m, of which £327.5m relates to the General Fund and £168.0m relates to the HRA.
3. The proposed Capital Programme is set out in Appendix 2 and the provisional capital financing in Appendix 3.
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

5. It is recommended that Council:
 - (i) approves the capital programme for 2023/24;
 - (ii) approves the provisional programmes for 2024/25 to 2027/28.

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TITLE OF REPORT: Capital Programme 2023/24 to 2027/28

REPORT OF: Darren Collins, Strategic Director, Resources & Digital

Purpose of the Report

1. Cabinet is asked to recommend Council approve the proposed Capital Programme 2023/24 to 2027/28. This will provide significant investment within the borough to support the Council's strategic approach to make Gateshead a Place Where Everyone Thrives.

Background

2. The Capital Programme has been prepared to cover the period 2023/24 to 2027/28; all financial implications have been incorporated into the Council's Medium Term Financial Strategy (MTFS) which aligns resources to support the Council's priorities.
3. Local Authorities are free to invest in capital schemes so long as their spending plans are affordable, proportionate, prudent, and sustainable.
4. This report should be considered alongside the Housing Revenue Account (HRA) and Housing Capital Programme, which as part of self-financing, must be supported from the resources available within the HRA. Where schemes are brought forward and require additional HRA borrowing, these will be considered against the agreed HRA prudential indicators and business model.

Proposal

5. The Capital Programme for 2023/24 totals £112.0m, comprising of £89.5m General Fund and £22.5m HRA investments. Over the next five years to 2027/28, the level of Capital investment is estimated to be £495.5m, of which £327.5m relates to the General Fund and £168.0m relates to the HRA.
6. Capital investment has a positive impact on the local economy, creating jobs, housing and can also reduce carbon emissions. This five-year Capital Programme is estimated to create an additional 1700 jobs, 700 new homes and reduce carbon emissions by 1300 tonnes per annum.
7. The programme includes projects that will enable improvements to service delivery and projects that are of a strategic nature to assist with the delivery of the Council's priorities and help to make Gateshead a Place Where Everyone Thrives namely:
 - Projects that support climate change
 - Projects that promote health and wellbeing
 - Projects that promote or stimulate housing development

- Projects that focus on improving the highways infrastructure within the borough, improving public transport, and reducing congestion.
 - Projects that support the economy by promoting and supporting business growth within the borough.
 - Projects that ensure children and young people are safe and have the opportunities to thrive.
8. The strategic projects that have been added to the capital programme and require large allocations of capital investment will be monitored closely and will remain flexible. Through the development of the Quays, it is anticipated that this will generate a greater commercial interest in the development of these larger schemes thereby potentially reducing the requirement for Council investment.
9. The Council's Capital Strategy sets out the long-term context in which capital expenditure, borrowing and investment decisions are made giving due consideration to risks, rewards and impact on the achievement of priority outcomes.
10. There may be opportunities to include additional schemes to the Capital Programme throughout the year should a project demonstrate that the investment will satisfy the prudential framework or when additional external resources have been sourced e.g., developer contributions, grants or capital receipts.
11. The proposed Capital Programme is presented in Appendix 2, the provisional capital financing is presented in Appendix 3.

Recommendations

12. It is recommended that
- (i) Cabinet recommends Council to approve the Capital Programme for 2023/24.
 - (ii) Cabinet recommends Council to approve the provisional programmes for 2024/25 to 2027/28.
 - (iii) Cabinet notes the provisional capital financing required for the programme as set out in Appendix 3 and delegates authority to the Strategic Director, Resources & Digital to enter into prudential borrowing which is consistent with the requirements of the Capital Programme and Council's Treasury Management Strategy.

For the following reasons:

- (i) To continue to provide investment within the borough to delivery Council priorities.
- (ii) To assist with the medium- and long-term financial sustainability of the Council.

APPENDIX 1

Policy Context

1. All Council capital expenditure is consistent with the Council's strategic priority 'Making Gateshead a Place Where Everyone Thrives'. This means that the Council's decision making, including the setting of the Capital Programme, will be policy and priority led and driven. The financial implications of the capital programme are incorporated within the Council's Medium-Term Financial Strategy (MTFS).

Background

2. Details of potential future capital schemes for the 2023/24 to 2027/28 Capital Programme were considered alongside the schemes within the existing programme. The capital and revenue implications of each proposed scheme were considered to ensure that they were affordable and could be accommodated within the level of revenue support available within the MTFS and HRA.
3. The basic principle of the prudential system is that local authorities are free to borrow so long as their capital spending plans are affordable, proportional, prudent, and sustainable. Councils are prohibited to borrow to fund commercial investment. 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 2023/24 revenue budget.

Proposed Capital Programme 2023/24 to 2027/28

4. The basis for considering the programme 2023/24 to 2027/28 prioritised those schemes which:
 - Were consistent with the Council's strategic approach of Making Gateshead a Place Where Everyone Thrives.
 - Supported the Council's main strategies, namely
 - Asset Strategy
 - Health and Wellbeing Strategy
 - Economy Strategy
 - Climate Strategy
 - Transport Strategy
 - Digital Strategy.
5. The proposed capital programme is shown in Appendix 2 and the proposed financing of programme is detailed in Appendix 3.
6. The Council continues to maximise the use of external funding where possible, including the utilisation of the following grants:
 - £19.5m Department for Transport Grant to improve transport infrastructure in accordance with the principals set out in the Council's Highways Asset Management Plan;
 - £23.3m Department for Education Grant to address the condition and capacity issues of Schools.

- £2.9m Public Sector Decarbonisation funding to address climate change within the Borough.

7. 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 3.
8. The Council has a five-year rolling programme of disposals which is used to identify the level of receipts available. For 2023/24 capital receipts totalling £1m have been included within the capital financing projections, however this will be monitored in year and may be subject to change.
9. Additional schemes may be added to the capital programme following the completion of a detailed business case provided that the projects generate sufficient revenue savings to satisfy the prudential framework, or utilise available external funding, and do not add additional pressure on the revenue budget.
10. Housing Development is one of the key Council Priorities. Work is ongoing to revise the Housing Development Strategy and to create a Housing Development Fund. The future capital programme may be revised to amalgamate the currently identified housing projects such as Clasper Housing Development or Dunston Hill Strategic Infrastructure Works into a Housing Development Fund. This fund will provide flexibility for use on any housing project as it progresses and demonstrates affordability.
11. In December 2022, the summary of the North East devolution deal between the Government and the seven North East local authorities was published. The deal included the following capital funding allocations to the new North East Mayoral Combined Authority (NE MCA):
 - an investment fund of £14m per year for 30 years,
 - up to £563m for city region sustainable transport,
 - £20m for place based economic generation,
 - £17.4m to support housing on brownfield land and
 - £73.8m for Bus service improvements.

The future capital programme will be revised, particularly in relation to above areas, once the operations of the NE MCA become clear.

Consultation

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

Alternative Options

13. No alternative options were considered.

Implications of Recommended Option

14. Resources:

- a) **Financial Implications** – The Strategic Director, Resources & Digital 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 and Revenue budget.
- b) **Human Resources Implications** – Capital projects require project management resources to ensure that the planned investment is successfully delivered. In accordance with accounting regulations, where it can be demonstrated that a project management resource is integral to the delivery of major capital investment this cost can be capitalised and funded as part of the specific project. The human resources implications of individual schemes are considered prior to implementing a project.
- c) **Property Implications** - Capital investment optimises the use of property assets to support the delivery of the Council's priority outcomes. The property implications of individual schemes will be considered and reported separately.

15. **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.

16. **Equality and Diversity Implications** - The framework for the Equalities Impact Assessment of the Council's spending plans is based on legislative and policy priorities of the Council which include:

- The Equality Act 2010; and
- The Local Government Improvement and Development Equalities Framework.

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

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

18. **Health Implications** – There are no direct health implications arising from this report.

19. **Climate Emergency and Sustainability Implications** - Capital investment can help to reduce carbon emissions and improve sustainability by using more energy efficient materials and practices in the refurbishment or construction of assets. Projects will follow strict Council Sustainable Construction guidelines and where applicable the impact of a project on the climate emergency will be reported separately.

- 20. 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.
- 21. Ward Implications** - The proposals will have implications for all wards in Gateshead.

Background Information

- 22.** The following background papers have been used in the preparation of this report:
- (i) Report for Cabinet, 21 February 2023 – Housing Revenue Account (HRA) and Housing Capital Programme
 - (ii) Report for Cabinet, 24 January 2023 – Capital Programme 2022/23 – Third Quarter Review.
 - (iii) Report for Cabinet, 22 November 2022 – Capital Strategy 2023/24 to 2027/28
 - (iv) Report for Cabinet, 25 October 2022 – Medium Term Financial Strategy 2023/24 to 2027/28
 - (v) Report for Cabinet, 22 February 2022 – Capital Programme 2022/23 to 2026/27

Appendix 2

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
GENERAL FUND CAPITAL PROGRAMME						
Strategic Investment						
Asset Management						
Schools Basic Need Funding	Investment to ensure that there is sufficient capacity within schools to meet demand.	12,590	6,488	0	0	0
Total Asset Management		12,590	6,488	0	0	0
Economic Strategy						
Accelerated Development Zone Investment - Gateshead Quays	Investment to provide infrastructure to facilitate the Gateshead Quays development, helping to generate significant economic growth.	20,377	56,884	46,862	0	0
High Street North - Future Place	To develop the Future Place project proposals to Royal Institute of British Architects (RIBA) Plan Work Stages 2 Concept and Design	20	0	0	0	0
Baltic Quarter Enabling Infrastructure	Completion of the new road in the Baltic Quarter	214	0	0	0	0

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Gateshead Quays Multi Storey Car Park	Creation of a multi storey car park at Baltic Quarter	116	0	364	0	0
Riverside Park	Creation of new flexible buildings and trail for Riverside Park	685	575	0	0	0
Baltic Quarter Remediation	Determination of infrastructure and remediation works to attract private sector investment	0	1,500	1,500	0	0
Total Economic Strategy		21,412	58,959	48,726	0	0
Health and Wellbeing Strategy						
Community Hubs	To support residents by co-locating different organisations together.	62	0	0	0	0
Total Health and Wellbeing Strategy		62	0	0	0	0
Housing Strategy						
Extra Care Scheme	To support the development of Extra Care sites and agree with developers to make a third of apartments available for purchase	0	1,270	0	1,350	0

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
West Askew Road junction improvements	Introduction of a signalised all movements junction to facilitate residential development on Council owned land to the north side of Askew Road.	2,786	1,000	0	0	0
Metrogreen	Development of delivery strategy and action plan for Metrogreen to help progress future development.	73	0	0	0	0
High Street South	Assemble a development area to enable housing development. Purchasing and demolishing private properties and carrying out site remediation works.	1,627	5,956	859	3,127	11,610
Clasper Housing Development	Delivery of up to 190 homes on the former Clasper housing site	2,000	3,000	0	0	0
Dunston Hill Strategic Infrastructure Works	Persimmon Homes Limited and Gateshead Council to enter into a collaboration agreement to share the costs of infrastructure work based on the net developable area for each party.	0	0	0	1,900	0
Total Housing Strategy		6,486	11,226	859	6,377	11,610
Transport Strategy						
Quays fixed signage and Variable Message Signs	New signage linked to the development of the Quays	500	0	0	0	0

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Quays traffic signal upgrades	Upgraded signals to enable traffic to move around and leave the area quicker after a major event.	241	180	0	0	0
Total Transport Strategy		741	180	0	0	0
Total Strategic Investment		41,291	76,853	49,585	6,377	11,610

Investment in Service Delivery Improvements						
Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Health & Safety	Programme of works to address health and safety related issues in the Council's property assets.	963	520	530	540	550
Strategic Maintenance	Programme of preventative maintenance works to address condition issues within the Council's operational buildings.	1,410	960	770	780	790
School Condition Investment	Externally funded investment programme to address condition issues within the Council's Schools.	1,800	1,800	1,800	1,800	1,800
Schools Devolved Formula Funding	External funding awarded directly to Schools to purchase equipment or contribute to larger capital schemes.	250	250	250	250	250
Changing Places	Enhancing the public toilet provision at Saltwell Park	75	0	0	0	0
Refurbishment of Metrology Lab	Refurbishment and modernisation of the Metrology Lab	195	0	0	0	0

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Renewal of Health Surveillance Equipment and upgrades to clinical rooms	Purchase of new equipment used to carry out health surveillance	0	0	0	50	0
Broadband Delivery UK	Provision of high-speed broadband to rural areas as part of the Broadband Delivery UK Project.	82	84	86	0	0
Digital Gateshead	Ongoing investment in the Council's Digital Platform to improve the delivery of Digital services.	790	695	682	668	0
Customer Experience	To develop the system capabilities to enable e-billing for Council Tax. Continue the development of the GOSS platform to enable customers to interact with the Council through digital means and deliver more services directly.	112	110	112	115	0
IT Strategic Plan	Investment in capital improvements and service transformation as part of the implementation of the IT strategic plan.	261	261	261	261	261
Technology Plan: Infrastructure	Ongoing investment in IT infrastructure to ensure the effective delivery of Council services and the provision of a reliable, robust and secure network.	3,840	3,239	3,129	3,142	2,675

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Technology Plan: Transformation Through Technology & New Ways of Working	Investment in mobile devices and technology improvements to ensure effective service delivery.	369	198	234	198	254
Major Projects - Project Management Costs	Capitalisation of dedicated Project Managers to co-ordinate the delivery of major strategic capital projects.	290	290	290	290	290
Disabled Facilities Grants (DFGs)	Grants to private individuals to facilitate adaptations to their homes to ensure people can continue to live independently	1,950	1,950	1,950	1,950	1,950
Telecare Equipment	Provision of telecare equipment to residents over 75, helping to preserve their independence.	75	75	75	75	75
Sister Winifred Laver Personal Integrated Care	Purchase of a 50-60 bed purpose-built care facility to consolidate the provision of intermediate care to enable recovery, rehabilitation and reablement.	3,628	413	0	0	0
Technology Enabled Care	Develop Technology Enabled care as a preventative service	150	100	100	100	0
Extensions and adaptations to the homes of foster carers	Funding to enable foster carers or special guardians to enlarge their homes to accommodate looked after children and provide additional capacity to secure permanence for sibling groups.	160	160	100	0	0

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Children's Two bed Residential Assessment Service	To provide a 2 to 4 bed assessment service for assessment of children entering looked after services, aiding the child's transition into care and understanding their specific needs.	0	0	750	0	0
Specialist Therapeutic Children's Home in Gateshead	Development of a 2 bed residential children's home designed to meet therapeutic needs.	0	550	0	0	0
Specialist IT equipment for Children and Young People with low incidence needs	Providing specialist equipment to those children and young people who have sensory impairments to enable them to access the curriculum	30	30	30	30	30
Specialist IT Equipment for Children and Young People with high incidence needs	Providing specialist equipment to those children and young people who have sensory impairments to enable them to access the curriculum	30	30	30	30	30
Step up Provision for Children and Young People with Complex Needs	Accommodation to provide support for and to work with complex children and young people.	0	0	0	700	0
Virtual Reality Fitness System	Purchase of virtual reality fitness systems for Leisure Centres	120	0	0	0	0
Social Care System	Replacement social care system	250	0	0	0	0
Development Site Preparation Works	Works to facilitate future redevelopments within Gateshead. To enable Strategic Regeneration Frameworks and acquisition of Sites/Properties to enable regeneration & housing	850	850	850	800	800

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Follingsby Salt Store	To provide a covered facility for the storage of the Council's main stock of salt	0	878	0	0	0
Flood Alleviation Investment	Strategic investment to create sustainable surface water management schemes to reduce the risk of flooding in Gateshead using Environment Agency funding.	5,483	1,037	0	0	0
Replacement Bins	Procurement of refuse and recycling bins for new developments and existing households	130	140	150	160	170
Fixed Play Facility Renewals	Programme of renewal and replacement of fixed play equipment throughout the Borough.	720	360	360	360	360
Flagged Footways	Structural work to footways throughout the borough.	340	350	0	0	0
Local Transport Plan - Integrated Transport	Externally funded investment in improving sustainable transport infrastructure, traffic management and road safety.	1,233	1,233	1,233	1,233	1,233
Local Transport Plan - Planned Maintenance	Externally funded investment in undertaking planned maintenance to improve highways infrastructure.	3,288	3,288	3,288	3,288	3,288

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Transforming Cities (Tranche 2)	External funding to support the delivery of major, strategic transport improvement schemes, seeking to improve public transport and encourage sustainable travel.	6,904	0	0	0	0
Replacement of Fleet and Horticultural Equipment	Programme to replace the Council's fleet, primarily high value Refuse Collection Vehicles.	2,275	1,375	1,375	1,375	1,375
Street Lighting Column Replacement and Central Management System Removal	Programme to replace street lighting columns throughout the Borough.	1,698	1,698	1,698	1,698	1,698
Traffic Sign Replacement	Programme of traffic sign replacement and improvements throughout the borough.	150	150	150	150	70
Traffic Signal Replacement	Programme of traffic signal replacement and improvements throughout the borough.	350	350	350	350	350
Unclassified Road Resurfacing - Micro Asphalt	Unclassified road micro asphalt resurfacing throughout the borough.	500	500	0	0	0
Bensham Road Corridor	To facilitate the delivery of stage 2 of the Benham Road Corridor study and enable recommendations from the study to be implemented.	676	300	0	0	0

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Salix Energy Efficiency Works	Energy efficiency improvements in Council buildings	150	150	0	0	0
Gateshead District Energy Scheme - Old Ford/Nest House extension	Connect 550 homes, 2 primary schools and a private care home to the District Energy Network to provide zero carbon heating	114	4,356	5,212	0	0
Installation of Electric Vehicle Charging Points in Council Depots	Installation of electric vehicle charging points at key operational depots across the borough to enable the electrification of the Council fleet by 2025.	1,162	0	0	0	0
Unveiling the Angel	Renew the landscape setting at the Angel	290	275	0	0	0
Blaydon Business Centre Extension	Construction of two additional units for light industry	821	0	0	0	0
Greensfield Business Centre Refurbishment	Refurbish the Greensfield Business Centre, to modernise it and make it fit for purpose	62	0	0	0	0
Total Investment in Service Delivery Improvements		44,026	29,005	25,845	20,393	18,299
Loan to Gateshead Energy Company		4,209	0	0	0	0
TOTAL GENERAL FUND CAPITAL INVESTMENT		89,526	105,858	75,430	26,770	29,909

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
HOUSING REVENUE ACCOUNT						
Improvement Works						
Aids & 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
Communal Mechanical & Electrical works	Essential works to upgrade communal services in accordance with stock condition, building safety & compliance needs.	579	604	618	928	647
Digital Transformation	Transformational upgrade work to block building management services such as CCTV and door entry services	700	700	700	822	800
Environmental & Estate Improvement	Improvements to the public realm in and round estates	100	103	100	797	799
Garage Improvement Programme	Essential works to improve sustainable garage blocks, demolish unviable stock and investigation conversion & change of use where practicable	200	200	220	340	300
Block communal improvements	Improvements to the communal areas and spaces in blocks	705	740	762	1,346	809
Total Improvement Works		3,784	3,847	3,900	5,733	4,855
Building Safety						
Building safety improvements	Essential work to meet building safety and compliance obligations	790	884	827	250	200
Safety & Security	Work to install and renew smoke and Carbon monoxide detection.	59	72	74	101	103
HRA Commercial Property Improvements	Targeted interventions in the HRA commercial portfolio to meet landlord obligations	50	50	50	50	10
Total Building Safety Works		869	1,006	951	401	313

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Major Future Works						
Energy & Carbon Net Zero	Delivery of work packages to improve insulation, install green technology and energy solutions that will support achieving Net Zero.	0	0	0	5,194	5,350
Major Investment Scheme	Targeted Transformation investment work	1,970	0	0	0	8
Domestic Heating Improvements	Replacement of failed and obsolete heating systems, upgrading them with more efficient solutions to help address fuel poverty issues.	2,604	2,716	2,779	3,212	2,910
Door & Window replacements	Continuation of the window replacement door replacement programme. Focused on medium rise blocks, but also picking up 'one off' whole house replacements	797	1,051	865	380	389
Decent Homes	Continuation of planned estate-based improvement work to the Council's housing stock in accordance with decent homes and building safety principles, prioritised using stock condition data.	5,351	5,946	6,578	7,214	8,936
Contractual Obligations	Preliminary costs associated with HRA schemes	2,000	2,000	2,000	2,000	2,000
Fixed Budget Fees	Continuation of the rolling programme of condition surveys to enable effective asset management, options appraisals and the development of future investment schemes.	550	550	550	550	550
Total Major Future Works		13,272	12,263	12,772	18,550	20,143
Expectational Works						
Regeneration and Demolition	Delivery of option appraisal outcomes - acquisition / conversion / demolition of unsustainable HRA assets.	1,259	13,248	3,390	2,654	628
Total Exceptional Works		1,259	13,248	3,390	2,654	628

Project Title	Brief Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Housing Developments						
New Build/Acquisition - Various	Investment to create new Council homes.	3,295	10,847	11,854	9,231	8,392
Total Housing Developments		3,295	10,847	11,854	9,231	8,392
Other Capital						
IT refresh	Replacement of IT Hardware & Software licences	40	295	167	12	0
Total Other Capital		40	295	167	12	0
TOTAL HRA CAPITAL INVESTMENT		22,549	41,506	33,034	36,581	34,331

Appendix 3

PROJECTED CAPITAL FUNDING	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Council Resources					
Prudential Borrowing	56,889	76,912	65,651	18,224	10,953
Capital Receipts	750	750	750	750	750
Confirmed Capital Grant Funding					
Department for Transport Local Transport Plan	3,896	3,896	3,896	3,896	3,896
Department for Education School Capital Grant Funding	14,640	2,538	2,050	2,050	2,050
Environment Agency Funding	5,417	969	0	0	0
Public Sector Decarbonisation Scheme	0	2,856	0	0	0
Better Care Fund	1,850	1,850	1,850	1,850	1,850
Department for Levelling Up, Housing and Communities	75	0	0	0	0
Anticipated Capital Grant Funding					
Highways England	145	138	0	0	0
Transforming Cities Tranche 2	5,864	0	0	0	0
Anticipated External Funding					
External Funds	0	15,949	1,233	0	10,410
TOTAL GENERAL FUND CAPITAL FUNDING	89,526	105,858	75,430	26,770	29,909
Housing Revenue Account Resources					
Major Repairs Reserve Contribution (HRA)	16,824	28,104	24,443	28,822	28,430
Homes England	1,079	1,799	2,019	2,019	1,836
HRA Capital Receipts	4,646	11,603	6,572	5,740	4,065
TOTAL HRA CAPITAL FUNDING	22,549	41,506	33,034	36,581	34,331
TOTAL CAPITAL FUNDING	112,075	147,364	108,464	63,351	64,240

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COUNCIL MEETING

23 February 2023

FEES AND CHARGES 2023/24

Sheena Ramsey, Chief Executive

EXECUTIVE SUMMARY

1. The purpose of this report is to agree the level of fees and charges across all Council services for 2023/24.
2. The Council reviews its fees and charges annually and proposes revised and new charges from 1 April each year.
3. As part of the annual review, all fees and charges have been considered. The review of fees and charges has been undertaken in the context of guidance indicating a general uplift where appropriate of 10.1% to reflect the inflationary increase for the year (12-month CPI rate was 10.1% in September 2022).
4. A summary of the proposed changes to fees and charges for 2023/24 is presented in Appendix 1 and the full listing is presented in Appendix 2.
5. The overall impact of additional income generated as a result of proposed fees and charges increases is currently to increase income base budgets by £0.591m in 2023/24. This is largely in Adult Social Care where the additional income is expected to be offset by additional costs.
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

5. It is recommended that Council:
 - (i) approves the fees and charges as set out for 2023/24 in Appendix 2; and
 - (ii) authorises the Strategic Director, Resources and Digital to make any necessary adjustments to correct any errors in the schedule of Fees and Charges.

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TITLE OF REPORT: Fees and Charges 2023/24

REPORT OF: Darren Collins, Strategic Director, Resources and Digital

Purpose of the Report

1. The review of fees and charges is an integral part of the annual budget process. The purpose of this report is to request Cabinet to agree to recommend to Council the level of fees and charges across all Council services for 2023/24.

Background

2. The Council raised £22.958m from Fees and Charges in 2021/22. The forecast for 2022/23 is to raise in the region of £26.125m (£0.979m less than the £27.104m budgeted income). The forecast income for 2022/23 is substantially more than the amount raised in 2021/22 mainly because of the re-opening of Sport and Leisure facilities which were closed during the pandemic. Whilst some areas continue to be impacted by Covid-19 it should be noted that there will be no further Government support for lost fee income.
3. The Council reviews its fees and charges annually with revised and new charges implemented from 1 April each year. As part of the annual review, all fees and charges have been considered. The review of fees and charges has been undertaken in the context of guidance indicating a general uplift where appropriate of 10.1% to reflect the inflationary increase for the year (12-month CPI 'Consumer Price Index' rate was 10.1% in September 2022).
4. In the Council's Constitution under delegations to individual managers, the Strategic Director, Resources and Digital has delegated authority to:
 - Amend statutory fees and charges and those tied to service level agreements or charged annually;
 - Approve commercially sensitive traded fees and charges in consultation with the Leader and the Deputy Leader of the Council;
 - Amend fees and charges during the financial year for any changes in legislation, changes to statutory fees or any changes to the rate of VAT.

Proposal

5. A summary of the recommended changes to fees and charges for Gateshead Council in 2023/24 is presented in Appendix 1 and the full listing is presented in Appendix 2.
6. The overall impact of additional income generated as a result of proposed fees and charges increases is currently to increase income base budgets by £0.591m in

2023/24. This is largely in Adult Social Care where the additional income is expected to be offset by additional costs.

Recommendations

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

- (i) The fees and charges as set out for 2023/24 in Appendix 2;
- (ii) Authorisation for the Strategic Director, Resources and Digital to make any necessary adjustments to correct any errors in the schedule of Fees and Charges.

For the following reasons:

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

Policy Context

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

Background

4. A review of fees and charges has taken place and the outcome of this review has informed the changes to fees and charges for 2023/24.
5. As part of the annual review, all fees and charges have been considered.
6. Proposals have been made to increase 45% of charges by 10.1%, to increase 8% of charges at a rate lower than 10.1% and a further 6% by above this level. In doing so it's judged that demand and delivery of Council objectives will not be adversely affected.
7. 32% of charges remain unchanged, 2% are new charges, 1% are proposed to decrease and 6% are to be removed as the Council no longer offer the service, changes to service delivery are proposed or charges have been consolidated.

Changes to Fees and Charges

8. The main changes to proposed fees and charges are listed below and the full listing of all fees and charges for 2023/24 is attached at Appendix 2.

Increases by Inflation

It is proposed that 59% are to increase (41% in 2022/23): 53% are proposed to increase by inflation or below, and 6% are proposed to increase by above inflation. These proposals include:

- a. **Adult Social Services:** The proposal is to increase Residential Accommodation, Day Services, Care Call fees, Installation charges and shopping services by inflation. The charges for the Home Care Service and Extra Care follow the commissioned rate for the service and based on the NLW increases from April 2023 the fees would increase slightly below inflation. The actual commissioned rate may differ due to other factors. The hourly rate for the Supporting Independence Service is to increase by only 4.69% (lower than CPI inflation), a full costing exercise has been completed and the price level set is to ensure full cost recovery.
- b. **Building Control:** As well as there being some proposed increases in prices above inflation, many price increases have been slightly below CPI inflation, this is mainly due to roundings in fees set.
- c. **Business Centres:** Below CPI inflation increases in prices are proposed to be applied for the occupancy at Blaydon Business Centre, Greensfield Business Centre and Gateshead International Business Centre with the justification that only gradual price increases should be applied, to stay in the market. Other below CPI inflation increases are due to price roundings.
- d. **Car Parking:** Below CPI inflation increases are proposed to be applied for 12-month seasonal parking permits (specified days) at Back Regent Terrace, Back Walker Terrace and Heworth Metro station, this is due to larger discounts being given for permits with a longer period attached.
- e. **Cemeteries and Crematoria:** 8.25% inflation (subject to price roundings) is proposed to be applied when increasing prices to ensure Gateshead's prices are in-line with our nearest neighbours.
- f. **Children's Services:** Below CPI inflation price increases are proposed to be applied for the replacement of lost bus passes and the Early Years Childcare Training Service as instead of using CPI, pay award inflation for various staffing levels has been applied.
- g. **Corporate Services:** Most prices are proposed to increase by CPI inflation.
- h. **Development and Public Protection:** Apart from the majority of charges which are statutory and have remained unchanged, all other charges are proposed to increase in line with CPI inflation.
- i. **Highways and Transport:** The majority of prices are proposed to be increased by CPI inflation.
- j. **Housing Related Charges and Licensing:** It is proposed to apply the recommended inflationary increase to the charges relating to the Baltic Road Gypsy and Travellers' site, Housing Act 2004 Actions, Mandatory HMO Licencing, Renewal of Mandatory HMO Licencing, Immigration Inspections and caution charges for housing or anti-social behaviour related offences.
- k. **Libraries:** Charges for the reservations of books by pensioners (currently on loan or on order), vocal scores and the rental of compact discs are proposed to increase by CPI inflation.

- l. **Licensing:** The charge for the 'Application to Transfer' and 'Application for re-instatement' at Betting Premises and Adult Gaming Centres is proposed to be increased by a smaller percentage than CPI inflation to £1,200 as that is the maximum prescribed limit, similarly 'New with Provisional Statements' at Adult Gaming Centres are proposed to only increase by 3.45% to £1,200 (maximum prescribed limit). The majority of non-statutory licences are proposed to be increased by CPI inflation.
- m. **Hire of Facilities:** The majority of charges are proposed to be increased in line with inflation.
- n. **Recreation:** The majority of charges are proposed to have the recommended inflationary increase applied.
- o. **Registrars:** Some charges are proposed to increase but by a lower rate than CPI inflation as the amounts to be charged are statutory amounts such as the charge for changing the time or date of a wedding (6.28% increase). The charge for the hire of Ravensworth is proposed to increase by lower than CPI inflation (between 2.86% and 6.38% depending on which day) to keep in line with the Thrive agenda in offering affordable ceremonies and due to market conditions, including legislation being anticipated which will allow lawful weddings to be conducted in most locations. Lower than CPI inflation increases are proposed to be applied at Tyne Suite, this is also the case for the attendance at an approved premise for civil marriages and civil partnerships.
- p. **Planning:** Charges for non-householder enquiries as to whether a development needs planning permission are proposed to only increase by 8.7% (lower than CPI). S106 monitoring charges are proposed to increase in line with CPI inflation, as are charges for the formal confirmation that planning application conditions have been fulfilled for major and minor applications in respect of Planning history searches.
- q. **Property and Land:** All charges except those for drafting and negotiating Section 278 and 38 agreements are proposed to be increased by CPI inflation.
- r. **Sport and Leisure:** A large number of non-statutory prices are proposed to increase in line with CPI inflation.
- s. **Waste Services and Grounds Maintenance:** The charge for supply and delivery of bagged rock salt and rodent control are proposed to be increased in line with CPI inflation.

Increases Above inflation

6% of charges are proposed to increase by more than inflation. Proposals are;

- a. **Adult Social Services:** The charge for the provision of meals at Day Centres is proposed to be increased by 16.28% to £5, a clear understandable price which also provides value for money.

- b. **Business Centres:** There are several slight increases in prices above CPI inflation proposed due the rounding of prices, however occupancy charges based on area have increased by 21.15% at Baltimore House.
- c. **Car Parking:** Above inflation (between 12.5% and 25%) parking charge increases are proposed to be applied at the Coach Park, partly as a result of increases being in multiples of 50p and also as this has been the first price increase in several years. Bus Lane Enforcement penalty charge notices have increased from £60 to £70 as the Government changed the statutory amount earlier in 2022.
- d. **Building Control:** Increase in charges above inflation are proposed for over 80 lines within the Fees and Charges booklet, a large number of above inflation increases are only slightly higher than CPI inflation and are due to roundings in prices to the nearest pound. It is proposed to increase the fee for skip permits by 36.36% to reflect cost recovery of the work undertaken.
- e. **Hire of Facilities:** Charges for the hire of a room at Caedmon Hall Library are proposed to increase by 25%, an increase of 14.29% is proposed for the use of the Community Library room in the Central Library, this is partly due to price roundings.
- f. **Libraries:** Charges for the reservation of books by adults that the Council does not currently own and has had to purchase are proposed to increase by 25% to £1, the increased cost is partly to compensate for the removal of charging for the reservation of books that are already held by the library. The charge for borrowing an item from another library service is proposed to increase by 19.05% to £5, this is due to increased costs in receiving an item from another library service.
- g. **Planning:** Some charges for pre-planning advice are proposed to increase by a higher amount than CPI inflation. This is to reflect the true costs of providing this non-statutory service and align more closely with neighbouring authorities.
- h. **Registrars:** Booking fees for all ceremonies are proposed to increase by 33.33% to £40 but there will no longer be a requirement for a deposit to be made, reducing the initial outlay required by customers and improving the administrative process.
- i. **Sport and Leisure:** There are higher than CPI inflation price increases proposed for swimming lessons but customers will receive more than they previously did such as receiving free certificates and badges which are currently paid for. Concessions (29.3% proposed price increase) will receive free swimming outside of their lessons and can bring a child with them for free. Similarly Children (23% proposed price increase) who book a swimming lesson when a public session is available will receive free swimming outside of the lesson and can be accompanied by an adult for free.

Previous years group 5, 6 and 7 swimming lessons have been merged and will have the same price, now classified as Group 4 GO Access, this is to simplify the pricing structure. Group 4 GO Access swimming lesson price is proposed to increase by 34.67% to £5.80, the difference between the proposed new charge for swimming lessons is still roughly the same discount as the proposed new fee for GO Access.

The monthly non-contract membership rate for GO Unlimited for Juniors is proposed to increase from £25 to £49.50 to re-align with the Concession rate which

as well as including adults aged 66+ and students, now includes Junior GO Card holders, the intention is that the significantly lower £26 per month Concession GO Unlimited annual membership rate will encourage take up of the annual membership option instead.

No Change

32% of charges are proposed not to change. These include:

- a. **Building Control:** The charge for the inspection of certain work in respect of non-residential buildings is proposed to remain unchanged due to current market conditions. Inspection charges in respect of the conversion of a garage to a dwelling are to remain unchanged.
- b. **Business Centres:** Charges are proposed to remain the same for the Virtual Office Service and Dedicated Desk (PROTO) due to market conditions and the need to protect income. Charges for photocopying and replacement key fobs are also proposed to remain the same as the income covers its costs. Similarly fees for Business Planning Support are not proposed to change and are only included in the Fees and Charges booklet to demonstrate support offered when bidding for external funding, residents aren't actually charged for this support.
- c. **Children's Services:** It is proposed not to increase most of the charges to ensure the Council continues to be affordable to families from the most deprived areas.
- d. **Car Parking:** The minimum and maximum on and off-street penalty charges are proposed to remain unchanged as the amounts are statutory amounts set. Some fees for car parks are proposed to remain unchanged as there are currently petitions to remove fees in these areas, others are proposed to remain unchanged as due to the nature of the service fees are increased in multiples of 10p which would have resulted in high percentage increases which would not be received well during a cost of living crisis (these will be reviewed for 2024/25). Replacement permit fees charges are proposed to remain unchanged as the charge is only intended to ensure recovery of admin costs incurred. Most parking permits including resident zone and visitor annual permits are proposed to have the price frozen pending a review of resident's zones.
- e. **Corporate Services:** Prices are proposed to remain frozen for statutory charges relating to Electoral Services and copies of marked register.
- f. **Development and Public Protection:** The majority of the charges are not proposed to change as they are set by statute, this includes application fees.
- g. **Property and Land:** Charges for drafting and negotiating Section 278 and 38 agreement charges are proposed to be frozen due to a streamlining of the legal process.
- h. **Highways and Transport:** Various charges within Road Works and Street Works Permit Scheme are proposed to remain frozen as the amounts chargeable are set within statutory limits and the Council is unable to increase the charges for the first

three years (this is year 3). Permit schemes are also not allowed to generate a surplus.

- i. **Hire of Facilities:** There are no proposed increases in the rate per hour for the hire of the following rooms; Sowerby Room (Central Library), Blaydon Community Library room and St Mary's Heritage Centre due to market conditions
- j. **Housing Related Charges and Licensing:** No proposed change to the Selective Landlord Licensing fees as these cannot be changed part way through the 5-year scheme. The charge for Licence Variations is proposed to remain unchanged. The majority of charges such as for each incomplete/deficient application received are to remain frozen. Charges for Redress schemes for Lettings Agency Work and Property Management are proposed to remain frozen.
- k. **Libraries:** No change is proposed for the majority of library charges. This includes charges for photocopying, as it already makes a surplus in terms of cost recovery and also to ensure the Council remains competitive. Similarly with the Fax Service, increasing charges would result in a further decline in income for this service. NEW – The charge for the reservation of junior books that are on loan or on order is to remain at 30p per item.
- l. **Recreation:** Allotments prices are set every 3 years, this is the second year of the three year cycle so prices are to remain unchanged, potentially new prices will be brought in from 1 April 2025.
- m. **Registrars:** The majority of statutory charges will remain the same as they were in 2022-23.
- n. **Sport and Leisure:** Tokens for lockers are proposed to remain frozen in price as customers (especially GO members) resent this charge. The joining fee for Junior swimming lessons is proposed to remain frozen to counteract the increased cost of swimming lessons for Juniors. GO Unlimited membership monthly (12-month membership) prices are proposed to remain frozen. Keeping the price frozen will also encourage service users to transfer from GO Unlimited non-contract monthly membership which has significantly higher fees than annual membership.

GO Kids monthly membership prices are proposed to remain frozen, as well as this a GO kids 0-7 years old membership is to be given to households with an Adult GO membership. The GO Kids 8-13 years old monthly membership is proposed to remain frozen and may need removing when the Council reviews which facilities may close and whether Clip N Climb and Flowrider both remain unavailable.

GO Gateshead membership joining fees are proposed to remain frozen.

Gateshead GO card prices are proposed to remain.

- o. **Licensing:** None of the Hackney Carriage and Private Hire fees can be increased until a thorough cost recovery review is undertaken. No increases can be applied to statutory maximum fees which are set for licences, certificates and permits under the Licensing Act 2003 and the Gambling Act 2005.

- p. **Waste Services and Ground Maintenance:** It is proposed not to increase the charges for supply of replacement and new property bins and charges for green waste collection. Increasing the charge for green waste collection may result in a reduction in customers and could result in increased disposal charges if customers then decide to put garden waste in refuse bins. No increase in special collection charges to Bulky Household Waste Collections is proposed as increases could lead to increased fly tipping. MOT tests charges are proposed to remain at the same amount as they were in 2022/23, they are currently set at the maximum statutory level. Taxi licence fees are not proposed to be increased without a cost recovery analysis and consultation. The administration fee for the recovery of stray dogs from kennels is proposed to remain unchanged as it's a statutory level externally set.
- q. **Planning:** Planning fees are set nationally and cannot be changed.

Reduced Charges

1% of charges are proposed to be reduced in 2023/24.

- a. **Corporate Services:** The charge for enhanced and standard DBS checks are proposed to be reduced by 1.78% and 11.64% respectively as DBS have reduced their portion of this charge. The remaining administration charge part is proposed to be increased by CPI inflation.
- b. **Registrars:** Charges for the re-affirmation of vows and child naming ceremonies at all locations available are proposed to be reduced to ensure the amount charged is the same as that charged for wedding and civil partnership ceremonies. Non-religious ceremonies are likely to become more important in generating income, there is currently a low take up level for these services meaning a reduced price for this service may stimulate demand.

New Charges

The following charges are proposed to be included in 2023/24:

- a. **Adult Social Care:** New charges for Weekly Home Visits and Weekly Phone Calls are proposed to be introduced to assist members of the Community that have relatively little contact with the outside world.
- b. **Building Control:** New charges are proposed to be introduced for consideration of applications for Guardian Conservatory roofs which are a new and growing process to replace glass roofed conservatories with insulated solid roofs.
- c. **Business Centres:** New charges are proposed to be introduced for an office cleaning service and telephone handset rental.

- d. **Car Parking:** Six month season permits are proposed to be introduced at Cross Keys Lane and Whickham Shopping centre (West) long stay car park.
- e. **Highways and Transport:** New charges are proposed to be introduced for temporary traffic regulation orders.
- f. **Hire of Facilities:** Two-hour period for hire of Caedmon Hall Library is proposed to be introduced, along with the Wailes and Dodds' rooms combined hire for half a day at the Central Library.
- g. **Planning:** New charges are proposed for providing Pre-Planning Advice, a Bespoke Pre app or agreeing a Planning Performance Agreement. Charges are to be introduced for processing Invalid Applications and checking Validation requirements. To ensure some cost recovery for this non-statutory part of the service, consultation with agents and developers has confirmed that they would support this fee provided a good standard of service is provided.
- h. **Registrars:** Charges have been introduced for the hire of the Angel Room on Monday to Thursday for £80 (plus an additional cost for a certificate).
- i. **Sport and Leisure:** A new category is proposed within GO Unlimited Membership, 'GO Group' where there must be at least 8 people and the group can never fall below 8, this is to replace 'GO Corporate'. The intention is to encourage groups to join and stay together within a group as people who train together as part of a group are likely to remain members for a longer period. GO Corporate which is proposed to be replaced initially required companies to have over 50 employees and required companies to pay an annual fee based on the numbers of staff they employ. This fee has not been charged for several years, employee membership take up within companies is also low. If membership in the proposed 'GO Group' falls below 8 people, the group will be given a period (potentially one month) to recruit a new member to their group, otherwise fees would revert to the standard default fee. An admin fee of £10 is proposed to be introduced (this is already in place for Swimming membership) for all memberships, the GO Gateshead membership £15 joining fee is proposed to be removed.

Removals

The following charges are proposed to be removed from the 2023/24 brochure:

- a. **Adult Social Care:** Telephones for Chronically Sick and Disabled Persons service is no longer available.
- b. **Building Control:** Building notice charges when the estimated cost of internal alterations or installation of fittings is less than £2,000 have been removed. A charge for the retrospective application for skips on highways has been removed as there is already a charge in place for all types of Retrospective skips.

- c. **Business Centres:** Hire of spaces at PROTO are no longer available as the facility has now been leased out. Additional refreshments and stationery are no longer available.
- d. **Children's Services:** Active Kidz is proposed to be removed as there is currently no capacity for an external offer.
- e. **Highways and Transport:** Traffic Regulation Orders (part of NRASWA Inspection Fees (Statutory fees)) charges are proposed to be removed, along with Multiple phase temporary traffic signal application within Network Management.
- f. **Libraries:** Charges for the reservation of books by both adults and pensioners and audio visuals are proposed to be removed as the intention is to only charge for library items that are not in stock. Fines previously charged for the return of overdue items are to be removed, they were suspended at the outset of the covid pandemic.
- g. **Registrars:** The Mayor's Parlour, Bewicks, Blaydon Room and Lamesley Room have been removed from the premises available for ceremonies. This is due to changes in how the public use the Civic Centre and also a reduction in Registrars employee numbers, the closure of the offer of catering at Bewicks, Blaydon Room have never been previously used for ceremonies and furniture has been removed there. All of these locations are still being kept as approved places for ceremonies for licence in emergency circumstances.
- h. **Sport and Leisure:** Many charges are proposed to be removed, including the previously separate rates for services for Junior GO Card holders, instead Group 3 'Concession', as well as including pensioners (66+, previously 65+) now includes Junior GO Card members (Aged 0-17) and still includes full-time students (18+ and studying over 16 hours per week). There is a reduction in the number of pricing options for 4 badminton courts per hour (Major Games).

Lifestyle Fitness (e.g., Birtley Leisure Centre) set their own fees and charges which do not fall within the Council's responsibility.

The loyalty free 10th visit for a customer that has paid for nine visits at the GO Bears Den is proposed to be removed.

There is no longer a Café at Clip n Climb and GO Bears Den, both facilities had a category that included drinks which can no longer be provided. Some group categories of swimming lessons have been removed, this also included premium small group lessons.

The Flowrider at Heworth Leisure Centre is currently not operational as repairs need to be carried out, a business case would need to be put forward justifying paying for repairs, therefore currently charges in respect of the Flowrider have been removed.

The gymnastics programme is no longer available within Leisure buildings, therefore charges for this have been removed. There is no longer a GO Unlimited corporate membership option.

GO Unlimited Corporate membership is proposed to be removed, instead a GO Unlimited Group rate has been proposed (see proposed new charges discussed earlier) where there must be at least eight people within the group.

There is currently a review taking place of facilities available within Sport and Leisure. Previously there was a vast range of pool hire rates which were dependent on numerous factors, instead these rows have been removed from the Fees and Charges booklet and replaced with 'Pool Hire per hour including staff' and 'Gala hire including staff'. The proposed charge for these two services has been put as POA 'Payment on Application' enabling Sport and Leisure to work out the pricing based on various factors such as current pool usage and staffing requirements. Similarly for Studio and Room hire, there was a range of rates, instead these rows have been replaced with 'Room/Studio hire' and the proposed charge being POA 'Payment on Application'.

GO Gateshead membership £15 joining fee has been removed, this was previously not charged and instead used as a marketing tool as being free to encourage new memberships, instead, however an administration fee has been introduced.

Consultation

9. Council services have engaged with portfolio holders on proposed changes as part of the budget setting process. Where there is a change to existing fees and charges these will be communicated to services users.

Alternative Options

10. There are no alternative options proposed.

Implications of Recommended Option

11. Resources

- a. **Financial Implications** – The Strategic Director, Resources and Digital, 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 2023/24 report presented elsewhere on the agenda. The overall impact of additional income generated as a result of proposed fees and charges increases is currently to increase income base budgets by £0.591m in 2023/24.
- 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.

12. **Risk Management Implications** - The risks associated with the impact on demand for services have been assessed when considering increases in fees and charges.
13. **Equality and Diversity Implications** - These are reflected in the proposed fees and charges, which also consider where appropriate the individual's ability to pay. Integrated impact Assessments have been completed for any of the new or significantly increased fees and charges within the report and will be used to evaluate and take action, if necessary, to mitigate the effects of any equality and diversity implications.
14. **Crime and Disorder Implications** – There are no immediate crime and disorder implications arising from this report.
15. **Climate and Sustainability Implications** – There are no immediate sustainability implications arising from this report.
16. **Health Implications** - There are no immediate health implications arising from this report.
17. **Human Rights Implications** - There are no immediate Human Rights implications arising from this report.
18. **Area and Ward Implications** – The recommendations apply to all Areas and Wards.

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Gateshead Council

Proposed Fees and Charges

2023/24

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ADULT SOCIAL SERVICES	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Residential Accommodation for Older People		
Minimum (per week)	£126.40	£139.20
Maximum - Gateshead residents (per week)	£1,022.10	£1,125.30
Short Term Residential Accommodation for all Adults		
All Establishments (per week)	£126.40	£139.20
Transport to Day Centre (per journey)	£3.40	£3.70
Home Care Service* (per hour)	£17.52	£19.12
Extra Care (per hour)	£15.68	£17.12
Day Services* (per day)	£27.10	£29.85
Day Services* (per half day)	£13.55	£14.95
* Excluding referrals under S117 of Mental Health Act 1983		
Service users will be financially assessed to determine their contribution to the cost of their care and takes account the Department of Health tariff income for savings and capital (currently between £14,250 and £23,250)		
Provision of Meals		
Day Centres (per meal)	£4.30	£5.00
Care Call Fees Model		
Sheltered Schemes	£4.92	£5.42
Bronze - Monitoring, response and annual visit	£7.92	£8.72
Silver - Monitoring, response, annual visit and 1 additional item of assistive technology	£8.76	£9.64
Gold - Monitoring, response, welfare call, annual visit and unlimited assistive technology	£12.48	£13.74
Platinum Monitoring, response, welfare call, annual visit, unlimited assistive technology and activity monitoring service	£19.08	£21.01
Smoke Alarm Monitoring	£0.89	£0.98
Installation charge	£25.20	£27.70
Shopping Service	£6.00	£6.60
Weekly Home Visit 20 Mins	New	£8.44
Weekly Home Visit 30 Mins	New	£12.66
Weekly Home Visit 40 Mins	New	£16.88
Weekly Home Visit 60 Mins	New	£25.32
Weekly Call (Addition to Bronze/Silver Care Call Packages) 5 Mins	New	£2.11
Weekly Call (Addition to Bronze/Silver Care Call Packages) 10 Mins	New	£4.22
Weekly Call (Addition to Bronze/Silver Care Call Packages) 15 Mins	New	£6.33
Weekly Call (Addition to Bronze/Silver Care Call Packages) 20 Mins	New	£8.44
Weekly Call (Addition to Bronze/Silver Care Call Packages) 30 Mins	New	£12.66
Supporting Independence Service (per hour)	£17.05	£17.85
Sporting Clubs for People with Disabilities (Per session)	£5.50	£6.10
MATP (per person per session)	£5.50	£6.10
Rebound Therapy (per person per session)	£27.50	£30.30
iMuse (Per person per session)	£16.70	£18.40
Wheelchair Dance (per person per session)	£11.00	£12.10
Guidepost	£3.30	£3.60
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	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Replacement of lost Bus Passes (Age 11-16 only)	£6.90	£7.40
Equipment Hire		
Electric Breast Pump (with a returnable £5.00 deposit)	£25.50	£25.50
TENS machine (with a returnable £5.00 deposit)	£11.50	£11.50
Equipment Purchase		
Manual Breast Pump	£17.00	£17.00
Toy Library		
Parent Membership:		
6 months	£5.50	£5.50
1 year	£10.00	£10.00
Small organisation membership	£15.00	£15.00
Large organisation membership - 1 year	£55.00	£55.00
Equipment loans - per item dependent upon item and will range between	£1 - £50	£1 - £50
Elgin Centre		
Community Play Provision (per session)	£1.00	£1.00
Sensory Room Per child	£1.00	£1.00
Sensory Room Exclusive Booking	£16.00	£16.00
Early Years Childcare Training Service		
Single Setting Child Protection Training	£344.40	£364.70
Single Setting Designated Persons Training	£344.40	£364.70
Children's Centres		
Activities (per session)	£1.00	£1.00

BUILDING CONTROL	2022/23 AGREED CHARGE (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Standard Charges for New Build Houses		
1 Dwelling		
Plan Charge	£216.00	£240.00
Inspection Charge	£650.00	£720.00
Building Notice Charge	£860.00	£960.00
Regularisation charge	£1,080.00	£1,200.00
2 Dwellings		
Plan Charge	£324.00	£360.00
Inspection Charge	£860.00	£950.00
Building Notice Charge	£1,190.00	£1,310.00
Regularisation charge	£1,485.00	£1,637.50
3 Dwellings		
Plan Charge	£432.00	£480.00
Inspection Charge	£1,040.00	£1,150.00
Building Notice Charge	£1,470.00	£1,630.00
Regularisation charge	£1,830.00	£2,037.50
4 Dwellings		
Plan Charge	£540.00	£600.00
Inspection Charge	£1,190.00	£1,310.00
Building Notice Charge	£1,730.00	£1,910.00
Regularisation charge	£2,160.00	£2,387.50
5 Dwellings		
Plan Charge	£650.00	£715.00
Inspection Charge	£1,350.00	£1,490.00
Building Notice Charge	£2,000.00	£2,205.00
Regularisation charge	£2,505.00	£2,756.25
6 Dwellings		
Plan Charge	£690.00	£760.00
Inspection Charge	£1,600.00	£1,760.00
Building Notice Charge	£2,290.00	£2,520.00
Regularisation charge	£2,865.00	£3,150.00
7 Dwellings		
Plan Charge	£735.00	£810.00
Inspection Charge	£1,850.00	£2,040.00
Building Notice Charge	£2,580.00	£2,850.00
Regularisation charge	£3,225.00	£3,562.50
8 Dwellings		
Plan Charge	£780.00	£860.00
Inspection Charge	£2,100.00	£2,310.00
Building Notice Charge	£2,870.00	£3,170.00
Regularisation charge	£3,585.00	£3,962.50
9 Dwellings		
Plan Charge	£828.00	£910.00
Inspection Charge	£2,340.00	£2,580.00
Building Notice Charge	£3,170.00	£3,490.00
Regularisation charge	£3,960.00	£4,362.50
10 Dwellings		
Plan Charge	£864.00	£950.00
Inspection Charge	£2,590.00	£2,850.00
Building Notice Charge	£3,460.00	£3,800.00
Regularisation charge	£4,320.00	£4,750.00
For applications with number of dwellings in excess of 10 – please contact the Building Control team to discuss the relevant charge. Email D&E Building Control		
An additional charge becomes payable when electrical work is not carried out by a Part P Registered Electrician and is set to recover additional Local Authority costs – currently set at £466.67 + VAT per unit.		
A Part P Registered Electrician is a qualified electrician who also has the necessary Building Regulations knowledge to enable his accreditation body to certify his work.		
Domestic Extensions to a Single Building		
Single storey extension floor area not exceeding 10m²		
Plan Charge	£210.00	£230.00
Inspection Charge	£260.00	£290.00
Building Notice Charge	£460.00	£520.00
Regularisation Charge	£575.00	£650.00
Single storey extension floor exceeding 10m²		
Plan Charge	£210.00	£230.00
Inspection Charge	£455.00	£500.00
Building Notice Charge	£660.00	£730.00
Regularisation Charge	£825.00	£912.50
Two storey extension		
Plan Charge	£210.00	£230.00
Inspection Charge	£680.00	£750.00
Building Notice Charge	£835.00	£980.00
Regularisation Charge	£1,117.50	£1,225.00

Loft conversion		
Plan Charge	£210.00	£230.00
Inspection Charge	£560.00	£615.00
Building Notice Charge	£765.00	£845.00
Regularisation Charge	£962.50	£1,056.25
Erection or extension of a non exempt attached or detached single storey domestic garage or carport up to 100m²		
Plan Charge	£210.00	£230.00
Inspection Charge	£205.00	£225.00
Building Notice Charge	£410.00	£455.00
Regularisation Charge	£512.50	£568.75
Conversion of a garage to a dwelling to a habitable room(s)		
Plan Charge	£210.00	£230.00
Inspection Charge	£250.00	£250.00
Building Notice Charge	£460.00	£480.00
Regularisation Charge	£575.00	£600.00
Alterations to extend or create a basement up to 100m²		
Plan Charge	£210.00	£230.00
Inspection Charge	£560.00	£615.00
Building Notice Charge	£765.00	£845.00
Regularisation Charge	£962.50	£1,056.25
* An additional charge is for work when the relevant building work, or part thereof, has not been carried out by a person referred to in regulation 7(5) (g) or (h) of the Building (Local Authority Charges) Regulations 2010 applies. It is additional to the inspection charge, building notice charge or regularisation charge		
Domestic Alterations to a Single Building		
Underpinning		
Basis of Charge - Fixed Price		
Plan Charge	£210.00	£230.00
Inspection Charge	£240.00	£270.00
Building Notice Charge	£445.00	£500.00
Regularisation Charge	£575.00	£625.00
Renovation of a thermal element to a single dwelling		
Basis of Charge - Fixed Price		
Plan Charge	£150.00	£170.00
Inspection Charge	£120.00	£130.00
Building Notice Charge	£250.00	£300.00
Regularisation Charge	£312.50	£375.00
Guardian Roof		
Basis of Charge - Fixed Price		
Plan Charge	New	£120.00
Inspection Charge	New	£240.00
Building Notice Charge	New	£360.00
Regularisation Charge	New	£450.00
Internal alterations, installation of fittings (not electrical) and/or, structural alterations (If ancillary to the building of the extension no additional charge)		
Basis of Charge		
Fixed Price Based on Estimated Cost Bands		
Estimated cost less than £5,000		
Plan Charge	£150.00	£170.00
Inspection Charge	£120.00	£130.00
Building Notice Charge	£250.00	£300.00
Regularisation Charge	£312.50	£375.00
Estimated cost exceeding £5,000 up to £25,000		
Plan Charge	£150.00	£170.00
Inspection Charge	£365.00	£400.00
Building Notice Charge	£495.00	£570.00
Regularisation Charge	£625.00	£712.50
Estimated cost exceeding £25,001 up to £50,000		
Plan Charge	£150.00	£170.00
Inspection Charge	£625.00	£690.00
Building Notice Charge	£755.00	£860.00
Regularisation Charge	£937.50	£1,075.00
Estimated cost exceeding £50,001 up to £75,000		
Plan Charge	£150.00	£170.00
Inspection Charge	£1,000.00	£1,100.00
Building Notice Charge	£1,130.00	£1,270.00
Regularisation Charge	£1,412.50	£1,587.50
Window replacement (non competent persons scheme)		
Basis of Charge - Fixed price grouped by numbers of windows:		
Per installation up to 20 windows		
Building Notice Charge	£120.00	£130.00
Regularisation Charge	£150.00	£162.50
Per installation over 20 windows		
Building Notice Charge	£290.00	£320.00
Regularisation Charge	£362.50	£400.00
Schemes over £100,000 estimate of cost to be individually determined – please contact the Building Control team – the charge will be confirmed in writing.		
Other, Non-Domestic Work - Extensions and New Build		
Floor area not exceeding 40m2		
Other Residential (Institution and Other)		
Plan Charge	£300.00	£330.00
Inspection Charge	£540.00	£600.00
Regularisation charge	£1,012.50	£1,162.50

Non residential buildings		
Plan Charge	£300.00	£330.00
Inspection Charge	£540.00	£540.00
Regularisation charge	£1,050.00	£1,087.50
Floor area exceeding 40m² but not exceeding 100m²		
Other Residential (Institution and Other)		
Plan Charge	£300.00	£330.00
Inspection Charge	£900.00	£990.00
Regularisation charge	£1,455.00	£1,650.00
Non residential buildings		
Plan Charge	£300.00	£330.00
Inspection Charge	£900.00	£990.00
Regularisation charge	£1,455.00	£1,650.00
The amount of time to carry out the building regulation functions varies, dependent on the different use categories of buildings.		
All Non-Domestic Buildings, Domestic Alterations and Extensions		
Estimated Cost of Work £0-£5,000		
Plan Charge	£300.00	£330.00
Inspection Charge	£120.00	£120.00
Building Notice Charge	£420.00	£450.00
Regularisation charge	£525.00	£562.50
Estimated Cost of Work £5,001 - £10,000		
Plan Charge	£300.00	£330.00
Inspection Charge	£132.00	£145.00
Building Notice Charge	£432.00	£475.00
Regularisation charge	£540.00	£593.75
Estimated Cost of Work £10,001-£15,000		
Plan Charge	£300.00	£330.00
Inspection Charge	£270.00	£300.00
Building Notice Charge	£485.00	£630.00
Regularisation charge	£600.00	£787.50
Estimated Cost of Work £15,001-£20,000		
Plan Charge	£300.00	£330.00
Inspection Charge	£325.00	£360.00
Building Notice Charge	£540.00	£690.00
Regularisation charge	£675.00	£862.50
Estimated Cost of Work £20,001-£100,000		
Plan Charge for each £1,000 (or part thereof) over £20,001-£100,000	POA	POA
Inspection Charge or each £1,000 (or part thereof) over £20,001-£100,000	POA	POA
Building Notice Charge or each £1,000 (or part thereof) over £20,001-£100,000	POA	POA
Regularisation charge or each £1,000 (or part thereof) over £20,001-£100,000	POA	POA
Demolition Charge	£216.00	£240.00
Window Replacement up to 20 windows		
Building Notice Charge	£120.00	£130.00
Regularisation charge	£150.00	£162.50
Schemes over £100,000 estimate of cost to be individually determined – please contact the Building Control team – the charge will be confirmed in writing.		
Scaffold Registration Fee	£75.00	£85.00
Skips *		
Annual Permit Scheme Membership	£54.00	£60.00
Standard Permit (Permit Scheme Member)	£21.70	£25.00
Standard Permit (Non Permit Scheme Member)	£27.00	£30.00
Same Day (Permit Scheme Member)	£48.00	£55.00
Retrospective	£97.00	£110.00
Renewal (Permit Scheme Member)	£11.00	£15.00
Renewal (Non Permit Scheme Member)	£16.00	£20.00
* 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	£28.00	£30.00
Safety Advice - per hour	£82.60	£90.00
Scaffold and hoardings		
12 weeks permit	£135.00	£150.00
12 weeks permit (competent contractor with appropriate, current qualifications)	£84.00	£95.00
If a site visit is required	£54.00	£60.00
For up to 28 days extension	£27.00	£30.00
Re-inspection fee	£54.00	£60.00

CAR PARKING	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
CAR PARKS - OFF STREET		
Off-Street Penalty Charge (Statutory Charge)*		
Minimum	£50.00	£50.00
Maximum	£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	£1.00	£1.10
Up to 2 hours	£2.00	£2.20
Up to 3 hours	£3.00	£3.30
Seasonal Permit (Monday - Friday)	£840.00	£924.00
Seasonal Permit (All days)	£1,260.00	£1,386.00
6 month Seasonal Permit (Monday - Friday)	£480.00	£528.00
6 month Seasonal Permit (All days)	£672.00	£739.00
3 months Seasonal Permit (Monday - Friday)	£255.00	£281.00
3 months Seasonal Permit (All days)	£357.00	£393.00
12 month Seasonal Permit (specified days (per day))	£184.80	£185.00
	£100 flat fee + £5.00 per bay per day	£110 flat fee + £5.00 per bay per day
Suspension of Car Park or bay		
Charles Street Car Park (Monday - Sunday 8.00am - 8.00pm 3hr max stay)		
Up to 1 hour	£1.50	£1.60
First 20 minutes (ticketfrom machine required)	£3.00	£3.20
Up to 3 hours	£4.50	£4.80
	£100 flat fee + £9.00 per bay per day	£110 flat fee + £10.00 per bay per day
Suspension of Car Park (per day)		
Church Street Car Park (Monday - Sunday all times, max stay 3 days)		
Up to 2 hours	£3.00	£3.20
Up to 4 hours	£4.50	£4.90
Up to 12 hours	£6.00	£6.60
Up to 24 hours (and each subsequent 24 hour period or part thereof, up to 72 hours)	£8.00	£8.80
12 month Seasonal Permit (Monday - Friday)	£1,008.00	£1,109.00
12 Month Seasonal Permit (All days)	£1,512.00	£1,663.00
6 month Seasonal Permit (Manday - Friday)	£576.00	£634.00
6 month Seasonal Permit(All days)	£806.00	£887.00
3 month Seasonal Permit (Monday - Friday)	£306.00	£337.00
3 month Seasonal Permit (All Days)	£428.00	£471.00
12 month Seasonal Permit (specified days) (per day)	£202.00	£222.00
	£100 flat fee + £8.00 per bay per day	£110 flat fee + £8.80 per bay per day
Suspension of Car Park or bay		
Civic Centre Car Park A (Monday - Friday 9.00am - 5.00pm)		
First 20 minutes (ticketfrom machine required)	Free	Free
Up to 1 hour	£1.30	£1.40
Up to 2 hours	£2.60	£2.80
Up to 3 hours	£3.90	£4.20
Up to 4 hours	£5.20	£5.60
All day	£6.50	£7.40
Saturday, Sunday & BH fixed daily charge	£2.00	£2.20
Annual staff permit	£425.04	£425.04
	£100 flat fee + £6.50 per bay per day	£110 flat fee + £7.40 per bay per day
Suspension of Car Park or Bay		
Coach Park (Monday - Sunday 8.00am - 9.00pm)		
Up to 1 hour	£2.00	£2.50
Up to 2 hours	£3.00	£3.50
Up to 3 hours	£4.00	£4.50
Over 3 hours/All Day	£6.00	£7.00
	£100 flat fee + £12.00 per bay per day	£110 flat fee + £14.00 per bay per day
Suspension of Car Park or Bay		
Bay reservation fee (inclusive of full day's parking fee)	£12.00 per day	£14.00 per day

Cross Keys Lane Car Park (Monday - Saturday 9.00am - 5.30pm) (per hour) All Day 6 month Seasonal Permits (All days) 12 month Seasonal Permits (All days)	£0.40	£0.40
	£2.00	£2.00
Suspension of Car Park or Bay	New	£80.00
	£150.00	£150.00
Felling Metro Car Park (Monday - Saturday 7.00am - 8.00pm) Up to 1 hour Up to 2 hours All day Sunday (Fixed daily charge)	£100 flat fee + £2 per bay per day	£110 flat fee + £2.00 per bay per day
	£1.20	£1.30
Suspension of Car Park or Bay	£2.00	£2.20
	£3.50	£3.90
Garden Street Car Park (Oakwellgate) (Monday - Friday 4.00pm - 9.00pm. Permit holders only 8.00am-4.00pm Mon-Fri) Up to 3 hours Over 3 hours/All Day (Saturdays, Sundays and Bank Holidays 8.00am-9.00pm) Up to 3 hours Over 3 hours/All Day (Permit holders - all days, all times) 6 Month Seasonal Permit (Monday - Friday) 6 Month Seasonal Permit (All Days)	£2.00	£2.20
	£3.50	£3.90
Suspension of Car Park or Bay	£2.00	£2.20
	£3.50	£3.90
Gateshead Leisure Centre Car Park Loading Bay Permit (per vehicle per day)	£336.00	£374.00
	£470.00	£524.00
Suspension of Car Park or Bay	£100 flat fee + £3.50 per bay per day	£110 flat fee + £3.90 per bay per day
	£10.00	£11.00
Heworth North Car Park (Metro station) (Monday - Sunday all times, max stay 7 days) Up to 4 hours Up to 12 hours Up to 24 hours (and each subsequent 24 hour period or part thereof, up to 168 hours) 12 Month Seasonal Permit (Monday - Friday) 12 Month Seasonal Permit (All days) 6 Month Seasonal Permit (Monday - Friday) 6 Month Seasonal Permit (All days) 3 Month Seasonal Permit (Monday - Friday) 3 Month Seasonal Permit (All Days) 12 Month Seasonal Permit (specified days)	£100 flat fee + £1.00 per bay per day	£110 flat fee + £1.00 per bay per day
	£1.80	£2.00
Suspension of Car Park or Bay	£2.50	£2.80
	£3.50	£3.90
Heworth South Car Park (Metro station) (Monday - Saturday 7.00am - 8.00pm 4hr max stay) Up to 2 hours Up to 4 hours Sunday (Fixed daily charge)	£420.00	£470.00
	£630.00	£706.00
Suspension of Car Park or Bay	£240.00	£269.00
	£336.00	£376.00
Hilda House Car Park Annual staff permit	£128.00	£143.00
	£179.00	£200.00
Suspension of Car Park or Bay	£92.40	£94.00
	£100 flat fee + £3.50 per bay per day	£110 flat fee + £3.90 per bay per day
Lowrey's Lane Car Park (Monday - Saturday 9.00am - 5.30pm) First 20 minutes Per hour All day	£2.00	£2.20
	£3.50	£3.90
Suspension of Car Park or Bay	£2.00	£2.20
	£100 flat fee + £6.00 per bay per day	£110 flat fee + £6.00 per bay per day
Pipewellgate Car Park All days 8.00am - 6.00pm. Permit holders only Mon - Fri 8.00am - 4.00pm Monday-Friday 4.00pm-6.00pm - up to 2 hours Saturdays, Sundays and Bank Holidays - All Day 6 Month Seasonal Permit (Monday - Friday)	£260.04	£260.04
	£100 flat fee + £1.50 per bay per day	£110 flat fee + £1.60 per bay per day
Suspension of Car Park or Bay	Free	Free
	£0.40	£0.40
Lowrey's Lane Car Park (Monday - Saturday 9.00am - 5.30pm) First 20 minutes Per hour All day	£2.00	£2.00
	£100 flat fee + £2.00 per bay per day	£110 flat fee + £2.00 per bay per day
Suspension of Car Park or Bay	£1.50	£1.70
	£3.00	£3.30
Pipewellgate Car Park All days 8.00am - 6.00pm. Permit holders only Mon - Fri 8.00am - 4.00pm Monday-Friday 4.00pm-6.00pm - up to 2 hours Saturdays, Sundays and Bank Holidays - All Day 6 Month Seasonal Permit (Monday - Friday)	£259.00	£295.00
	£100 flat fee + £3.00 per bay per day	£110 flat fee + £3.30 per bay per day

Quarryfield Road Car Park		
(Monday to Sunday all times, maximum stay 3 days)		
Up to 2 hours	£2.20	£2.40
Up to 4 hours	£3.20	£3.60
Up to 12 hours	£4.70	£5.30
Up to 24 hours	£6.70	£7.50
Up to 48 hours	£13.40	£15.00
Up to 72 hours	£20.10	£22.50
12 month Seasonal Permit (Monday - Friday)	£790.00	£890.00
12 month Seasonal Permit (All days)	£1,184.00	£1,336.00
6 month Seasonal Permit (Monday - Friday)	£451.00	£509.00
6 month Seasonal Permit (All days)	£632.00	£712.00
3 month Seasonal Permit (Monday - Friday)	£240.00	£270.00
3 month Seasonal Permit (All days)	£336.00	£378.00
12 month Seasonal Permit (specified days) (per day)	£158.00	£178.00
Suspension of car park or bay	£100 flat fee + £6.70 per bay per day	£110 flat fee + £7.50 per bay per day
Regent Court Car Park		
(Monday - Sunday 8.00am - 8.00pm)		
Up to 2 hours	£2.30	£2.50
Up to 3 hours	£3.10	£3.40
Up to 4 hours	£4.00	£4.40
All day	£4.90	£5.40
Sunday (Fixed daily charge)	£2.00	£2.20
12 Month Seasonal Permit (Monday - Friday)	£823.00	£907.00
12 Month Seasonal Permit (All days)	£1,123.00	£1,246.00
6 Month Seasonal Permit (Monday - Friday)	£470.00	£518.00
6 Month Seasonal Permit (All Days)	£599.00	£664.00
3 Month Seasonal Permit (Monday - Friday)	£250.00	£275.00
3 Month Seasonal Permit (All Days)	£318.00	£353.00
12 month Seasonal Permit (specified days) (per day)	£165.00	£181.00
Suspension of Car Park or Bay	£100 flat fee + £4.90 per bay per day	£110 flat fee + £5.40 per bay per day
Sunderland Road (Tynegate) Car Park		
(Monday - Sunday 8.00am - 6.00pm)		
All day	£1.20	£1.30
Annual Staff Permit	£260.04	£260.04
12 month Seasonal Permit (Monday - Friday)	£202.00	£218.00
12 month Seasonal Permit (All days)	£302.00	£328.00
Suspension of car park or bay	£100 flat fee + £1.20 per bay per day	£110 flat fee + £1.30 per bay per day
Swinburne Street Car Park		
(Monday - Sunday 8.00am - 6.00pm)		
Up to 2 hours	£2.00	£2.20
All Day	£4.00	£4.40
Sunday (Fixed daily charge)	£2.00	£2.20
Suspension of car park or bay	£100 flat fee + £4.00 per bay per day	£110 flat fee + £4.40 per bay per day
Town Hall Car Park		
(Monday - Sunday 8.00am - 6.00pm)		
Up to 2 hours	£2.00	£2.20
All day	£4.00	£4.40
Sunday (Fixed daily charge)	£2.00	£2.20
Suspension of car park or bay	£100 flat fee + £4.00 per bay per day	£110 flat fee + £4.40 per bay per day
Whickham Shopping Centre (East) Car Park (short stay)		
(Monday - Saturday 9.00am - 5.30pm 4hr max stay)		
Per hour	£0.40	£0.40
Suspension of car park or bay	£100.00 flat fee + £3.00 per bay per day	£110.00 flat fee + £2.00 per bay per day
Whickham Shopping Centre (West) Car Park (long stay)		
(Monday - Saturday 9.00am - 5.30pm)		
Per hour	£0.40	£0.40
All Day	£2.00	£2.00
6 months Season Permit (All days)	New	£80.00
12 months Seasonal Permit (All days)	£150.00	£150.00
Suspension of car park or bay	£100.00 flat fee + £3.00 per bay per day	£110.00 flat fee + £2.00 per bay per day
Other car parks where no parking charge is payable		
Suspension of car park or bay	£100 flat fee + £1.00 per bay per day	£110 flat fee + £1.10 per bay per day
Replacement permit fee (all car parks, all circumstances)		
	£50.00	£50.00

ON STREET PARKING		
On Street Penalty Charge (Statutory Charge) *		
Minimum	£50.00	£50.00
Maximum	£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 8.30am - 5.30pm 3hr max stay)		
Up to 1 hour	£1.80	£2.00
Up to 2 hours	£3.30	£3.60
Up to 3 hours	£4.80	£5.30
Ely Street, Gateshead		
(Monday - Friday 9.00am - 6.00pm 2hr max stay)		
Up to 15 mins	£0.30	£0.30
Up to 30 mins	£0.50	£0.60
Up to 45 mins	£0.70	£0.80
Up to 1 hour	£0.90	£1.00
Up to 1 hr 15 mins	£1.10	£1.20
Up to 1 hr 30 mins	£1.30	£1.40
Up to 1 hr 45 mins	£1.50	£1.60
Up to 2 hours	£1.70	£1.80
Half Moon Lane/Hudson Street/Wellington St, Gateshead		
(Monday - Friday 9.00am - 6.00pm 3hr max stay)		
Up to 1 hour	£0.80	£0.90
Up to 2 hours	£1.30	£1.40
Up to 3 hours	£1.80	£1.90
High Street, Gateshead		
(All days 8.00am - 6.00pm 2hr max stay)		
Up to 20 mins	£0.70	£0.80
Up to 40 mins	£1.40	£1.60
Up to 1 hour	£2.10	£2.40
Up to 1 hour 20 mins	£2.80	£3.20
Up to 1 hr 40 mins	£3.50	£4.00
Up to 2 hours	£4.20	£4.80
Hopper Street, Gateshead		
(Monday - Saturday 8.00am - 6.00pm 2hr max stay)		
Up to 1 hour	£1.00	£1.10
Up to 2 hours	£2.00	£2.20
Mulgrave Terrace, Gateshead		
(Monday - Saturday 8.30am - 5.30pm)		
Per hour	£0.50	£0.50
Peterborough Close, Gateshead		
(Monday - Friday 9.00am - 6.00pm)		
Per Hour	£0.60	£0.70
Queen Elizabeth Avenue		
(Monday - Friday 9.00am - 6.00pm 3hr max stay)		
Up to 1 hour	£0.80	£0.90
Up to 2 hours	£1.60	£1.80
Up to 3 hours	£2.40	£2.70
Swinburne Street/Swinburne Place, Gateshead		
(All days 8.00am - 6.00pm 2hr max stay)		
Bensham Rd (Walker Terrace), Gateshead		
(All days 8.00am - 6.00pm 2hr max stay)		
Up to 20 mins	£0.70	£0.80
Up to 40 mins	£1.40	£1.60
Up to 1 hour	£2.10	£2.40
Up to 1 hr 20 mins	£2.80	£3.20
Up to 1 hr 40 mins	£3.50	£4.00
Up to 2 hours	£4.20	£4.80
Warwick Street, Gateshead		
(Monday - Friday 9.00am - 6.00pm 2hr max stay)		
Up to 1 hour	£1.00	£1.10
Up to 2 hours	£2.00	£2.20

Worcester Green access road, Gateshead (Monday - Friday 9.00am - 6.00pm 2hr max stay)		
Up to 15 mins	£0.30	£0.30
Up to 30 mins	£0.50	£0.60
Up to 45 mins	£0.70	£0.80
Up to 1 hour	£0.90	£1.00
Up to 1 hr 15 mins	£1.10	£1.20
Up to 1 hr 30 mins	£1.30	£1.40
Up to 1 hr 45 mins	£1.50	£1.60
Up to 2 hours	£1.70	£1.80
BUS LANE ENFORCEMENT (subject to Council and Secretary of State approval)		
Penalty Charge Notices under S144 Transport Act 2000 for being in a bus lane	£60.00 (discounted by 50% if paid within a statutory period)	£70.00 (discounted by 50% if paid within a statutory period)
Resident Zone Annual Permit - Residents (per permit)		
First Permit	£25.00	£25.00
Second permit (if applicable)	£50.00	£50.00
Third permit (if applicable)	£75.00	£75.00
Resident Zone Annual Permit - Residents' Visitor		
Book (10 vouchers) (3hr max stay)	£5.00	£5.00
OAP/Blue Badge Residents (3hr max stay) permit valid for 3 years	£15.00	£15.00
Resident Zone Annual Permit - Businesses (charge per permit)		
Blue Badge (Statutory Charge)	£150.00	£150.00
Replacement permit charge	£10.00	£10.00
Change of vehicle charge	£20.00	£20.00
Health Professionals' permit	£10.00	£10.00
Landlord Permit	£100.00	£100.00
	£50.00	£50.00
Trade permit (maximum 2 weeks)	£5.00 flat fee plus £2.00 per day	£5.00 flat fee plus £2.00 per day
West Street Loading Bay	£150.00	£150.00
Parking Dispensation Notice	£100.00 non-refundable fee plus £5.00 for each 6 metres or part there of	£110.00 non-refundable fee plus £5.50 for each 6 metres or part there of
Suspension Notice (Parking Bays)	£100.00 non-refundable fee plus £5.00 per bay/space per day	£110.00 non-refundable fee plus £5.50 per bay/space per day
Site visit charge (per visit)	£100 (for up to 1 hour) + £50.00 for each subsequent hour or part thereof	£100 (for up to 1 hour) + £50.00 for each subsequent hour or part thereof
Refunds for all parking permits (car parks and residents')		
Admin fee for refunds made by BACS	£10.00	£11.00
Admin fee for refunds made by cheque (no other mode of refund is available)	£20.00	£22.00

CEMETERIES AND CREMATORIA	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Interments		
For the interment in a grave taken in rotation of an adult 18 years of age or over. (This does not include the Exclusive Rights of Burial)	£886.00	£959.00
Additional cost of a grave taken out of rotation	£76.50	£83.00
For the interment of cremated remains in a grave taken in rotation	£255.00	£276.00
Interment fee Mon - Thurs 2pm - 4pm, Fri 1.45pm - 4pm	£1,113.00	£1,205.00
Interment Saturday up to 3pm (by prior arrangement only)	£1,770.00	£1,916.00
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	£57.70	£62.50
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	£762.00	£825.00
For period of 60 years	£915.00	£990.00
For period of 70 years	£1,067.00	£1,155.00
For period of 80 years	£1,218.00	£1,318.00
For period of 90 years	£1,372.00	£1,485.00
Exclusive Rights of Burial in cremated remains graves. For the exclusive right of burial in a grave space taken in in rotation in any part of the burial ground. NOTE - All new graves must be purchased Total term must not exceed 90 years. Fee for the following duration:		
For period of 50 years	£445.00	£482.00
For period of 60 years	£533.00	£577.00
For period of 70 years	£623.00	£674.00
For period of 80 years	£712.00	£771.00
For period of 90 years	£800.00	£866.00
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	£445.00	£482.00
For period of 60 years	£533.00	£577.00
For period of 70 years	£623.00	£674.00
For period of 80 years	£712.00	£771.00
For period of 90 years	£800.00	£866.00
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	£305.00	£330.00
30 years	£458.00	£496.00
40 years	£610.00	£660.00
Extension to existing to existing Exclusive Rights of burial - Cremated Remains Grave		
20 years	£178.00	£193.00
30 years	£267.00	£289.00
40 years	£357.00	£386.00
Extension to existing Exclusive Rights of burial - Childrens Grave		
20 years	£178.00	£193.00
30 years	£267.00	£289.00
40 years	£357.00	£386.00
Note - In some instances double fees may apply for non - residents. Please check with Bereavement Office.		

Gravestones, Tablets and Monumental Inscriptions		
For the right to erect or place a grave or vault in respect of which the Exclusive Right of Burial has been granted:		
A memorial stone 450mm up to 915mm in height and 450mm to 915mm in width (vertical)	£299.00	£323.50
NB All stones over 915mm in height or width will be priced on application	POA	POA
Additional inscription on a headstone	£62.00	£67.00
Half kerbstones - lawned section width of stone 600mm in front (full burials only)	£191.00	£207.00
Kerbstones or border stones enclosing a space not exceeding the measurements specified in the Regulations.	£381.50	£413.00
Horizontal Plaque to be placed between kerb stones not exceeding 750mm x 750mm.	£72.00	£78.00
A Memorial Seat		
Memorial seat without the need for a base to be constructed	£1,377.00	£1,490.50
Memorial Seat with the need for a base to be constructed	£2,119.00	£2,294.00
Memorial cast iron plaque on existing seat in Saltwell Park for 10 years	£579.00	£627.00
Additional or replacement plaque on an existing seat	£211.00	£228.50
Renewal of 10 year lease for plaque	£367.00	£397.50
Miscellaneous Charges		
Exhumation fees (excluding charges for re-interring)	POA	POA
Free standing vase, tablet, or flower stand (right to place) up to 450mm x 300mm	£31.00	£33.50
Coffin Cover	£676.00	£732.00
Register transfer of ownership of grave or vault	£41.00	£44.50
Use of cemetery chapel for services (only if available) fee is in addition to interment fee.	£106.00	£115.00
Replacement memorial stone	£72.00	£78.00
Replacement kerbstone (Half Kerbs)	£96.00	£104.00
Replacement kerbstone (Full Kerbs)	£189.00	£204.50
Renovation - regilding, cleaning etc	£44.00	£47.50
Service cancellation (less than 72 hours notice)	£182.50	£197.50
Cremation		
Of the body of a person whose age at the time of death exceeded 18 years	£691.00	£748.00
Environmental Surcharge	£50.00	£54.00
Non-Resident Surcharge	£37.00	£40.00
Additional service time of 20 mins at Saltwell Crematorium for 12 noon & 3 pm services only	£69.00	£74.50
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.		
Direct Cremation - No Service Available		
Direct Cremation	£436.00	£472.00
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)	£37.00	£40.00
For Emblem or Service Badge	£122.50	£132.50
Family Crest or Coat of Arms	£145.00	£157.00
Token Entry charged at actual cost plus:		
Admin fee	£36.00	£39.00
Miscellaneous Charges		
Medical Referee	£42.00	£45.50
Witness Scattering of Cremated Remains if Cremation was carried out within Gateshead	£45.00	£49.00
Witness Scattering of Cremated Remains if Cremation was carried out elsewhere	£60.00	£65.00
Disposal in Garden of Remembrance of a person cremated elsewhere	£60.00	£65.00
Family search (searches for children, siblings, parents, grandparents are free). Charge applicable for all other searches. Charge is for one name, at one location.	£37.00	£40.00
Memorial Wall Plaque for 10 years	£484.50	£524.50
Extension of memorial wall plaque or memorial kerb plaque for period of 10 years (on expiry of lease)	£273.00	£295.50
Memorial Kerb Tablet including plaque, inscription & vase (for a period of 10 years)	£844.00	£913.50
Memorial Wall / Kerb Tablet - replacement plaque (for remainder of 10 year lease)	£213.00	£230.50
Appointment with staff to be shown grave location for family search (searches for children, siblings, parents, grandparents are free)	£40.00	£43.50
Dignified disposal of body parts - charged at 50% of the appropriate charge for an interment or a cremation.	POA	POA
Webcasting Service	£52.00	£56.50

DEVELOPMENT AND PUBLIC PROTECTION	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Trading Standards		
Fees for the purpose of any work carried out under the provisions of Weights and Measures Act 1985 and for any other metrological activity. For the testing of any equipment, the fee will be determined by the hourly rate of the Weights and Measures Inspector and will include a fee for time for preparation and travelling to the place of verification or testing. Where the nature of the equipment requires the presence of support staff, an additional fee will be charged to include an hourly rate for the member of staff and will include travelling to the place of verification or testing. An additional charge will be made to cover the cost of hiring any additional equipment required for the test.		
Hourly rate for an Inspector of Weights and Measures	£90.00	£99.10
Hourly rate for a member of support staff	£39.70	£43.70
General Trading Standards Advice - per hour	£82.60	£90.90
Metrology Laboratory Weighbridge		
Vehicle not exceeding 20 tonnes	£5.50	£6.10
Vehicle exceeding 20 tonnes, not exceeding 35 tonnes	£7.50	£8.30
Vehicle Exceeding 35 tonnes	£9.75	£10.70
Authorisations under the Environmental Protection Act 1990 / Pollution Prevention and Control Act 1999 Local Authority Pollution Control		
Application Fee - All charges are Statutory		
Standard Process	£1,650.00	£1,650.00
Additional fee for operating without a permit	£1,188.00	£1,188.00
PVR 1 & dry cleaners	£155.00	£155.00
PVR 1 & 2 combined	£257.00	£257.00
Vehicle refinishers & other reduced fee activities	£362.00	£362.00
Reduced fee activities*: Additional fee for operating without a permit	£99.00	£99.00
Mobile screening and crushing plant	£1,650.00	£1,650.00
For the third to seventh applications	£985.00	£985.00
For the eighth and subsequent applications	£498.00	£498.00
Where an application for any of the above is for a combined Part B and waste application, an extra charge is added to the above amounts	£308.00	£308.00
Annual Subsistence Charge		
Standard Process - Low Risk	£835.00	£919.00
Standard Process - Low Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	£113.00	£124.00
Standard Process - Medium Risk	£1,253.00	£1,380.00
Standard Process - Medium Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	£170.00	£187.00
Standard Process - High Risk	£1,890.00	£2,080.00
Standard Process - High Risk additional amount which must be charged where a permit is for a combined Part B and waste installation	£222.00	£244.00
Reduced fee activities - Low Risk - Statutory Charge	£79.00	£79.00
Reduced fee activities - Medium Risk - Statutory Charge	£158.00	£158.00
Reduced fee activities - High Risk - Statutory Charge	£237.00	£237.00
Petroleum Vapour Recovery stage I and II - Low Risk	£124.00	£137.00
Petroleum Vapour Recovery stage I and II - Medium Risk	£242.00	£266.00
Petroleum Vapour Recovery stage I and II - High Risk	£369.00	£406.00
* Reduced fee activities are service stations, vehicle refinishers, dry cleaners		
Vehicle refinishers, Low Risk**	£247.00	£272.00
Vehicle refinishers, Medium Risk**	£392.00	£432.00
Vehicle refinishers, High Risk**	£593.00	£653.00
Odourising of natural gas, Low Risk - Statutory charge	£79.00	£79.00
Odourising of natural gas, Medium Risk - Statutory charge	£158.00	£158.00
Odourising of natural gas, High Risk - Statutory charge	£237.00	£237.00
Mobile screening and crushing plant, Low Risk - Statutory charge	£646.00	£646.00
Mobile screening and crushing plant, Medium Risk - Statutory charge	£1,034.00	£1,034.00
Mobile screening and crushing plant, High Risk - Statutory charge	£1,506.00	£1,506.00
For the third to seventh authorisations, Low Risk - Statutory charge	£385.00	£385.00
For the third to seventh authorisations, Medium Risk - Statutory charge	£617.00	£617.00
For the third to seventh authorisations, High Risk - Statutory charge	£924.00	£924.00
For the eighth and subsequent authorisations, Low Risk - Statutory charge	£198.00	£198.00
For the eighth and subsequent authorisations, Medium Risk - Statutory charge	£316.00	£316.00
For the eighth and subsequent authorisations, High Risk - Statutory charge	£473.00	£473.00
Additional charge if subsistence payment is made by quarterly instalments - Statutory charge	£38.00	£38.00
**Where part B installation is subject to reporting under the E-PRTR Regulation, an extra £98.00 must be added to the above amounts.		

Transfer and surrender - All charges are Statutory		
Standard process transfer	£169.00	£169.00
Standard process partial transfer	£497.00	£497.00
Surrender: all Part B activities	n/a	n/a
Reduced fee activities***: transfer	n/a	n/a
Reduced fee activities***: partial transfer	£47.00	£47.00
(2010/11) New Operator at low risk reduced fee activity	£78.00	£78.00
Temporary Transfers for Mobiles - All charges are Statutory		
First Transfer	£53.00	£53.00
Repeat following enforcement or warning	£53.00	£53.00
Substantial Changes (Sections 10 and 11 of the Act) - All charges are Statutory		
Standard Process	£1,050.00	£1,050.00
Standard process where the substantial change results in a new PPC activity	£1,650.00	£1,650.00
Reduced fee activities***	£102.00	£102.00
***All above charges include the extra £98 for reporting under the E-PRTR Regulation		
Local Authority Integrated Pollution Prevention and Control - All charges are Statutory		
Application	£3,363.00	£3,363.00
Additional fee for operating without a permit	£1,188.00	£1,188.00
Annual Subsistence - Low	£1,446.00	£1,446.00
Annual Subsistence - Medium	£1,610.00	£1,610.00
Annual Subsistence - High	£2,333.00	£2,333.00
Additional charge of subsistence payment is made by quarterly instalments	£38.00	£38.00
Late Payment Fee	£52.00	£52.00
Substantial Variation	£1,368.00	£1,368.00
Transfer	£235.00	£235.00
Partial Transfer	£698.00	£698.00
Surrender	£698.00	£698.00
LAPC and LAPPC mobile plant charges (Application/ Subsistence) - All charges are Statutory		
1 authorisation, Application fee	£1,650.00	£1,650.00
1 authorisation, Subsistence Low risk	£646.00	£646.00
1 authorisation, Subsistence Medium risk	£1,034.00	£1,034.00
1 authorisation, Subsistence High risk	£1,506.00	£1,506.00
2 authorisations, Application fee	£1,650.00	£1,650.00
2 authorisations, Subsistence Low risk	£646.00	£646.00
2 authorisations, Subsistence Medium risk	£1,034.00	£1,034.00
2 authorisations, Subsistence High risk	£1,506.00	£1,506.00
For the third to seventh authorisations, Application fee	£985.00	£985.00
For the third to seventh authorisations, Subsistence Low risk	£385.00	£385.00
For the third to seventh authorisations, Subsistence Medium risk	£617.00	£617.00
For the third to seventh authorisations, Subsistence High risk	£924.00	£924.00
For the eighth and subsequent authorisations, Application fee	£498.00	£498.00
For the eighth and subsequent authorisations, Subsistence Low risk	£198.00	£198.00
For the eighth and subsequent authorisations, Subsistence Medium risk	£316.00	£316.00
For the eighth and subsequent authorisations, Subsistence High risk	£473.00	£473.00
Land Contamination queries		
General Queries	£158.80	£174.80
Large or Complex Queries - actual cost using hourly charge out rates	POA	POA
Environmental Enforcement		
Littering	£77.70	£85.50
Dog control offences	£77.70	£85.50
Graffiti	£77.70	£85.50
Fly-posting	£77.70	£85.50

HIGHWAYS AND TRANSPORT	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Road Opening Notice Section 171 Licence (Road Opening Notice) Amendments to Section 171 Licence	£295.00 £75.00	£325.00 £83.00
Permission to maintain apparatus in Public Highways Section 50 Licence - New Roads & Street Works Act (new apparatus) Section 50 Licence - New Roads & Street Works Act (existing apparatus) Amendments to Section 50 Licence	£595.00 £295.00 £75.00	£655.00 £325.00 £83.00
Temporary Traffic Signals Fees (for non-statutory undertakers) Approval of temporary traffic management proposals 2 Way Signals application Multi-phase signals application Amendment	£50.00 £50.00 £75.00 £25.00	£55.00 £55.00 £83.00 £28.00
Site Visit (per visit where required, additional to other fees)	£100 (for up to 1 hour) + £50.00 for each subsequent hour or part thereof	£110 (for up to 1 hour) + £55.00 for each subsequent hour or part thereof
Highways Inspection Reports Highways Inspection Reports (per street per year) Request for Service / Complaint Records (per street per year) Works Orders (per street per year) Street Works Records (per street per year) Plan extract of adoption records (additional/follow up) (per OS plan used) Plan extract of adoption records (duplicate) (per OS plan used) Standard search additional questions (per question) Non-Standard search additional questions (per question)	£52.90 £52.90 £52.90 £35.30 £12.10 £24.90 £13.20 £20.70	£58.00 £58.00 £58.00 £39.00 £13.30 £27.40 £15.00 £23.00
NRASWA Inspection Fees (Statutory fees) Sample Inspection Fee - Statutory Fee Defective Reinstatement Inspection Fee - Statutory Fee Third Party Inspection Fee - Statutory Fee	£50.00 £47.50 £68.00	£50.00 £47.50 £68.00
NRASWA Penalty Charges (Statutory fees) Street Works Fixed Penalty Notices	£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	variable	variable
Road Works and Street Works Permit Scheme Provisional Advance Authorisation (Road Category 0-2 or traffic sensitive) Provisional Advance Authorisation (Road Category 3-4 and non-traffic sensitive) Major works - over 10 days or traffic regulation order required (Road Category 0-2 or traffic sensitive). Major works - over 10 days or traffic regulation order required (Road Category 3-4 or non-traffic sensitive). Major works - 4 to 10 days and no traffic regulation order required (Road Category 0-2 or traffic sensitive). Major works - 4 to 10 days and no traffic regulation order required (Road Category 3-4 or non-traffic sensitive). Major works - up to 3 days and no traffic regulation order required (Road Category 0-2 or traffic sensitive). Major works - up to 3 days and no traffic regulation order required (Road Category 3-4 or non-traffic sensitive). Standard works (Road Category 0-2 or traffic sensitive). Standard works (Road Category 3-4 or non-traffic sensitive). Minor works (Road Category 0-2 or traffic sensitive). Minor works (Road Category 3-4 or non-traffic sensitive). Immediate works (Road Category 0-2 or traffic sensitive). Immediate works (Road Category 3-4 or non-traffic sensitive). Permit Variation (Road Category 0-2 or traffic sensitive). Permit Variation (Road Category 3-4 or non-traffic sensitive)	£81.00 £72.00 £171.00 £115.00 £120.00 £75.00 £65.00 £40.00 £120.00 £75.00 £65.00 £40.00 £49.00 £36.00 £45.00 £35.00	£81.00 £72.00 £171.00 £115.00 £120.00 £75.00 £65.00 £40.00 £120.00 £75.00 £65.00 £40.00 £49.00 £36.00 £45.00 £35.00
Traffic and Accident Data Unit Charges Traffic and Accident Data - 1-4 items Unit - Charge for Data for each subsequent item	£194.00 £48.30	£214.00 £53.20
Road Traffic Collision Data - 1-4 items Road Traffic Collision Data for each subsequent item	£210.00 £53.20	£231.00 £58.60
Annual fee for access to CIRTAS or TRADS	£1,685.00	£1,855.00

Charging of Electric Vehicles		
EV Charging Posts, per KwH (Currently applied at certain locations, other posts will be upgraded and charging will then be introduced)	£0.20	£0.30
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	£1,102.10	£1,213.40
£25,000 - £75,000	£1,653.20	£1,820.20
£75,000 - £250,000	£3,306.40	£3,640.30
> £250,000	£5,510.80	£6,067.40
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 £1,000 +9% of the estimated cost of the works will be levied. - (This charge may be varied by agreement in exceptional circumstances).		
Street Naming and Numbering (SNN)		
Assignment of name to a new street	£211.90	£233.30
Postal numbering for a new development on a new or existing street	£211.90 1st plot and £5.30 per additional plot	£233.30 1st plot and £5.80 per additional plot
Alteration at the request of the developer/applicant in either street name or property numbers to new development after initial SNN has been undertaken, this charge is in addition to the above charges where applicable	£211.90	£233.30
Renaming or the assignment of a name to an existing street at developer's/occupier's request	£211.90 plus £21.20 per property	£233.30 plus £23.30 per property
Changing the assigned postal numbering/street of an existing single property at the developer's/occupier's request, which does not involve the creation or renaming of a street.	£106.00	£116.70
Subdividing/merging of an existing property to create new postal addresses.	£52.97 per unit	£58.32 per unit
Allocating/altering a house name to an existing address.	£52.97 per unit	£58.32 per unit
Confirmation of postal address to property occupiers/owners/solicitors/conveyancers and other third parties	£52.97 per address	£58.32 per address
Network Management		
Footway crossing applications	211.90	£233.30
Temporary sign (including tourist sign applications)	£139.80	£153.90
H Bar road marking applications	95.40	£105.00
H Bar road marking maintenance	£88.08 to maintain the line when required	£96.98 to maintain the line when required
Multiple phase temporary traffic signal application	£503.10 or £317.80 if 21 days' notice is given	£553.92 or £349.90 if 21 days' notice is given
Temporary traffic regulation order (by order)	POA	£1,750.00
Temporary traffic regulation order (by notice)	POA	£1,750.00
Temporary traffic regulation order (by emergency notice)	POA	£750.00
Temporary traffic regulation order (by the Police Clauses act)	POA	£750.00
ID Badge for Central Transport Unit contractors (per badge) (this is needed for contracted runs)	£10.80	£11.90
Traffic Management Supervision at Events (per hour)	£46.00	£50.60
Clearance of stopped private drains		
Normal Hours	£120.70	£132.90
Other Times	£240.30	£264.60
Installation of Vehicle Crossings - Base price will be £700 but subject to survey	POA	POA
Private Hardstands (private driveways)	POA	POA

HIRE OF FACILITIES	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Multipurpose Buildings		
Room Bookings Hourly Rate		
Small room (less than 10 people)		
Weekday	£20.10	£22.10
Saturday	£26.40	£29.10
Sunday	£33.30	£36.70
Medium room (11-20 people)		
Weekday	£25.40	£28.00
Saturday	£31.10	£34.20
Sunday	£41.20	£45.40
Large Room (more than 20 people)		
Weekday	£30.10	£33.10
Saturday	£32.30	£35.60
Sunday	£41.20	£45.40
Room Bookings Daily Rate		
Small room (less than 10 people)		
Weekday	£130.00	£143.10
Saturday	£177.50	£195.40
Sunday	£227.70	£250.70
Medium room (11-20 people)		
Weekday	£167.50	£184.40
Saturday	£215.60	£237.40
Sunday	£285.40	£314.20
Large Room (more than 20 people)		
Weekday	£204.60	£225.30
Saturday	£224.60	£247.30
Sunday	£285.40	£314.20
Elgin Centre		
Meeting Room - as per small room hire shown above	£0.00	£0.00
Multi Use Games Area (per hour)	£14.20	£15.60
Sports Hall (per hour)	£46.50	£51.20
Sports Hall (per day)	£324.50	£357.30
LIBRARIES		
Caedmon Hall* - day time rate		
2 Hours	N/A	£75.00
Half Day - use of room	£100.00	£125.00
Full Day - use of room	£200.00	£250.00
*A discount of 20% is available for voluntary groups, internal hire and Gateshead based not-for-profit organisations. All evening hires incur an additional £25.50 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**		
Hourly rate - use of room	£17.50	£20.00
Sowerby Room - Central Library - rate per hour	£11.25	£11.25
Wales and Dodds Rooms Combined - Half Day Rate	N/A	£100.00
**A discount of 20% is available for voluntary groups, internal hire and Gateshead not-for-profit organisations.		
Community Library Rooms - Blaydon Library - day time rate**		
Hourly rate - use of room	£15.00	£15.00
**A discount of 20% is available for voluntary groups, internal hire and Gateshead not-for-profit organisations.		
Cancellation of Bookings - Central Library		
Within 48 hours of intended use	100% of hire charge	100% of hire charge
Within two weeks prior to date of the event	75% of hire charge	75% of hire charge
Between two and four weeks prior to date of the event	50% of hire charge	50% of hire charge
St Mary's Heritage Centre**		
Daytime rate		
Main Hall (per hour)	£60.50	£60.50
Chancel (per hour)	£35.00	£35.00
**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 £25.50 per person per hour cost for staffing.		

SALTWELL PARK		
Weekdays		
Wailes Room (half day)	£172.50	£189.90
Wailes Room (full day)	£323.40	£356.10
Training Room (half day)	£67.90	£74.80
Training Room (Full day)	£113.20	£124.60
Saltwell Towers (evening 7pm to midnight)	£808.50	£890.20
Saltwell Towers Gallery (half day)	£808.50	£890.20
Saltwell Towers Gallery (full day)	£1,617.00	£1,780.30
Saturday		
Wailes Room (half day)	£172.50	£189.90
Wailes Room (full day)	£323.40	£356.10
Training Room (half day)	£67.90	£74.80
Training Room (Full day)	£113.20	£124.60
Saltwell Towers (evening 7pm to midnight)	£808.50	£890.20
Saltwell Towers Gallery (half day)	£808.50	£890.20
Saltwell Towers Gallery (full day)	£1,617.00	£1,780.30
Sunday		
Wailes Room (half day)	£172.50	£189.90
Wailes Room (full day)	£323.40	£356.10
Saltwell Towers (evening 7pm to midnight)	£1,617.00	£1,780.30
Saltwell Towers Gallery (half day)	£1,617.00	£1,780.30
Saltwell Towers Gallery (full day)	£1,617.00	£1,780.30
** Where hire of room is for wedding facilities (ceremony, wedding breakfast or evening reception the whole charge is standard rated).		
CIVIC CENTRE		
Bewicks B (half day) Weekdays Only x 4 Hours	£156.20	£172.00
Bewicks B (full day) Weekdays Only	£281.90	£310.40
Bewicks A&B Friday Evening	£1,056.90	£1,163.60
Bewicks A&B (half day) Sat or Sun x 4 Hours	£2,113.80	£2,327.30
Bewicks A&B (full day) Sat or Sun > 4 Hours	£2,113.80	£2,327.30
Weekday per Half Day		
The Lamesely Room	£95.20	£104.80
The Bridges Room	£95.20	£104.80
The Whickham Room	£95.20	£104.80
The Blaydon Room	£95.20	£104.80
Saltwell Room	£95.20	£104.80
Dave Hopper Room	£65.00	£71.60
The Council Chamber	£201.90	£222.30
Weekday per Full Day		
The Lamesely Room	£189.70	£208.90
The Bridges Room	£189.70	£208.90
The Whickham Room	£189.70	£208.90
The Blaydon Room	£189.70	£208.90
Saltwell Room	£189.70	£208.90
Dave Hopper Room	£130.00	£143.10
The Council Chamber (per session)	£404.30	£445.10
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.	*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)	£74.50	£82.00
Conference Hall (per 3 hour session)	£203.40	£223.90
Conference Hall (per hour) Theatre Groups	£56.50	£62.20
Conference Hall (per 3 hour session) Theatre Groups	£170.10	£187.30
Rooms Up to 10 People (per hour)	£19.10	£21.00
Rooms Up to 10 People (per 3 hour session)	£54.40	£59.90
Rooms Up to 20 People (per hour)	£29.10	£32.00
Rooms Up to 20 People (per 3 hour session)	£75.60	£83.20
Rooms 21 - 30 People (per hour)	£33.30	£36.70
Rooms 21 - 30 People (per 3 hour session)	£95.70	£105.40
Conference Room (per hour)	£37.50	£41.30
Conference Room (per 3 hour session)	£110.90	£122.10
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	£170.10	£187.30

Saturday		
Conference Hall (per hour)	£108.90	£119.90
Conference Hall (per 3 hour session)	£305.50	£336.40
Conference Hall (per hour) Theatre Groups	£68.70	£75.60
Conference Hall (per 3 hour session) Theatre Groups	£204.60	£225.30
Rooms Up to 10 People (per hour)	£25.40	£28.00
Rooms Up to 10 People (per 3 hour session)	£73.40	£80.80
Rooms Up to 20 People (per hour)	£34.30	£37.80
Rooms Up to 20 People (per 3 hour session)	£99.90	£110.00
Rooms 21 - 30 People (per hour)	£35.40	£39.00
Rooms 21 - 30 People (per 3 hour session)	£104.10	£114.60
Conference Room (per hour)	£44.40	£48.90
Conference Room (per 3 hour session)	£124.10	£136.60
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	£204.60	£225.30
Sunday and Bank Holiday		
Conference Hall (per hour)	£127.80	£140.70
Conference Hall (per 3 hour session)	£354.00	£389.80
Conference Hall (per hour) Theatre Groups	£68.70	£75.60
Conference Hall (per 3 hour session) Theatre Groups	£204.60	£225.30
Rooms Up to 10 People (per hour)	£27.80	£30.60
Rooms Up to 10 People (per 3 hour session)	£79.80	£87.90
Rooms Up to 20 People (per hour)	£44.40	£48.90
Rooms Up to 20 People (per 3 hour session)	£122.10	£134.40
Rooms 21 - 30 People (per hour)	£47.50	£52.30
Rooms 21 - 30 People (per 3 hour session)	£135.30	£149.00
Conference Room (per hour)	£51.20	£56.40
Conference Room (per 3 hour session)	£144.20	£158.80
Theatre package for amateur operatic, dramatic or other performances including rehearsals. ***	£204.60	£225.30
Photocopying - per copy	£0.11	£0.12
Commercial Organisations **		
Weekdays		
Conference Hall (per hour)	£86.70	£95.50
Conference Hall (per 3 hour session)	£256.30	£282.20
Rooms Up to 10 People (per hour)	£22.20	£24.40
Rooms Up to 10 People (per 3 hour session)	£65.60	£72.20
Rooms Up to 20 People (per hour)	£34.30	£37.80
Rooms Up to 20 People (per 3 hour session)	£102.00	£112.30
Rooms 21 - 30 People (per hour)	£44.40	£48.90
Rooms 21 - 30 People (per 3 hour session)	£131.00	£144.20
Conference Room (per hour)	£51.20	£56.40
Conference Room (per 3 hour session)	£152.20	£167.60
Saturday		
Conference Hall (per hour)	£131.00	£144.20
Conference Hall (per 3 hour session)	£389.40	£428.70
Rooms Up to 10 People (per hour)	£28.00	£30.80
Rooms Up to 10 People (per 3 hour session)	£79.80	£87.90
Rooms Up to 20 People (per hour)	£47.50	£52.30
Rooms Up to 20 People (per 3 hour session)	£142.20	£156.60
Rooms 21 - 30 People (per hour)	£51.20	£56.40
Rooms 21 - 30 People (per 3 hour session)	£152.20	£167.60
Conference Room (per hour)	£57.60	£63.40
Conference Room (per 3 hour session)	£173.30	£190.80
Sunday and Bank Holiday		
Conference Hall (per hour)	£149.00	£164.00
Conference Hall (per 3 hour session)	£443.80	£488.60
Rooms Up to 10 People (per hour)	£32.30	£35.60
Rooms Up to 10 People (per 3 hour session)	£94.50	£104.00
Rooms Up to 20 People (per hour)	£56.50	£62.20
Rooms Up to 20 People (per 3 hour session)	£170.10	£187.30
Rooms 21 - 30 People (per hour)	£64.40	£70.90
Rooms 21 - 30 People (per 3 hour session)	£192.40	£211.80
Conference Room (per hour)	£69.80	£76.80
Conference Room (per 3 hour session)	£209.80	£231.00
Photocopying - per copy	£0.21	£0.23
Refreshments - Buffet Lunch menu available for choices and price.	POA	POA
Cancellation of Bookings		
Up to 2 weeks' notice	50% of Hire Charge	50% of Hire Charge
Up to 5 working days notice	75% of Hire Charge	75% of Hire Charge
Up to 2 working days notice	100% of Hire Charge	100% of Hire Charge
Cancellation on day of hire	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	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Baltic Road Gypsy and Traveller's Site Entry Deposit Site Rental Double Pitch - per week Electricity sale tariffs to be adjusted in line with Electricity Board increases	£240.20 £53.60	£264.50 £59.00
Housing Act 2004 Action Housing Act Notices and Orders - Charge imposed when Housing Act Notices are served or orders made under Part 1 of the Act (except Hazard Awareness Notices). Works in default - A charge for the administration of carrying out works in default for notices served under Town and County Planning, Housing, Public Health, Environmental Protection Prevention of Damage by Pests and Building Acts and for the administration of emergency remedial action carried out under the Housing Act 2004. £258.80 or 20% is charged whichever is the greater.	£438.20 £235.10	£482.50 £258.80
Mandatory HMO Licencing* HMO Licence (up to 14 bedrooms) (£585.80 payment due at the time of application / £390.50 payment due immediately following Grant of Licence) HMO Licence (15+ bedrooms) (£638.60 payment due at the time of application / £425 payment due immediately following Grant of Licence)	£886.70 £966.00	£976.30 £1,063.60
Renewal of Mandatory HMO Licencing* HMO Licence Renewal (up to 14 bedrooms) (£514.20 payment due at the time of application / £343.90 payment due immediately following Grant of Licence) HMO Licence Renewal (15+ bedrooms) (£567 payment due at the time of application / £378.50 payment due immediately following Grant of Licence) Variation of HMOLicence (at Licence Holders request)	£779.40 £858.80 £170.10	£858.10 £945.50 £187.30
Immigration Inspections - Charge imposed when EHO's inspect properties in respect of immigration and visa purposes.	£130.40	£143.60
Housing Grants Support fee on Housing Grants - A 15% support fee is charged for the administration of all private sector home repair, renovation and disabled facility grants.	15% oncost of relevant fee	15% oncost of relevant fee
Selective Licensing - Central Gateshead Ph2 and The Avenues Phase 1 Early Application Fee (complete application received prior to scheme live date, or before licensable property is purchased / managed mid scheme) Standard Fee (complete application received within 28 days of becoming licensable) Standard Fee Plus (complete application received more than 28 days of property becoming licensable and reminder sent) Late Application Fee (complete application received more than 28 days of becoming licensable and application had to be pursued on multiple occasions)	£ 550.00 £ 750.00 £ 850.00 £ 1,000.00	£550.00 £750.00 £850.00 £1,000.00
Discounts Accredited property (paid at expiry if licence) (£100 18% discount from standard fee) * Unaccredited on application - discount repaid if property accredited within agreed timescales and property meets standard for full licence duration * Accredited at time of application - £50 upfront discount for properties already accredited and £50 paid at licence expiry if standard maintained * Accredited member of a National Landlords Association (or equivalent) (£100 up front discount for current accredited members / licence holder commits to and attends foundation course / joins association. £65 additional discount at end of scheme if accredited status and association membership maintained for full licence duration. * Multiple properties (discount on the fit and proper element of a licence after the first application) (£10 per subsequent application)		
Licence Variations Change of licence to new licence holder (where proposed licence holder is not an existing licence holder) either £550 (where application is received prior to the revocation of the current one or prior to the property requiring a licence) , £750 (where application provided within 28 days of the property becoming licensable), £850 (where application provided more than 28 days later of the property becoming licensable and a reminder has been sent) or £1000 (where provided more than 28 days of the property becoming licensable and has had to be pursued for an application on multiple occasions). Change of licence to new licence holder (where property owner stays the same and proposed licence holder is an existing licence holder)	£ 854.30 £ 50.00	£854.30 £50.00
Charges Charge for provision of and receipt of a paper application (for applications received after online system becomes available) Charge for each incomplete / deficient application received Phased payment plan (per property) Charge for failing to return requested property / licence information mid scheme Caution issue (as an alternative to prosecution) in response to housing or anti-social behaviour related offence. Public register - request for paper copy	£ 50.30 £25 + fee £ 25.10 £ 25.10 £ 310.80 £ 51.90	£50.30 £25 + fee £25.10 £25.10 £342.20 £57.10

Redress Schemes for Lettings Agency Work and Property Management		
Penalty Charge - First Warning Letter Issued	£100.00	£100.00
Penalty Charge - Non Compliance with Warning Letter and First Non-Compliance Notice of Intent Served*	£3,000.00	£3,000.00
Penalty Charge - Non Compliance with Warning Letter and Second Non-Compliance Notice of Intent Served	£4,000.00	£4,000.00
Penalty Charge - Non Compliance with Warning Letter, persistent and multiple non-compliance - Notice of Intent Served	£5,000.00	£5,000.00
* Reduced to a penalty of £2,000 where the agent has failed to comply with the requirements under the regulations, but has ceased to operate in that capacity at the time of the issue of a Notice of Intent		

LICENSING	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Animal Welfare (Licencing of Activities Involving Animals) (England) Regulations 2018		
Pet Shop Licence*	£286.30	£315.20
Pet Shop Renewal*	£224.80	£247.50
Animal Boarding Establishment - Licence*	£290.60	£320.00
Animal Boarding Establishment - Renewal	£205.30	£226.00
Host Licence	£78.90	£86.90
Host Licence Renewal	£78.90	£86.90
Dog Breeders - Licence*	£286.30	£315.20
Dog Breeding Renewal	£205.30	£226.00
Dangerous Wild Animals - Licence	£156.70	£172.50
Riding Establishment - Licence*	£286.30	£315.20
Riding Establishment - Renewal*	£246.40	£271.30
Performing Animals Registration	£264.80	£291.50
Performing Animals Renewal	£224.80	£247.50
Performing Animals - Amendment to a current listed above	£16.20	£17.80
Performing Animals - Copies of licence	£16.20	£17.80
Zoo Licensing *	£324.10	£356.80
Any additional work for variations of the above will be charged at the hourly rate of £36		
* Plus cost of veterinary inspection		
Scrap Metal Dealers Act 2013		
New Application (3yrs) - Site Licence	£385.70	£424.70
New Application (3yrs) - Collector Licence	£158.70	£174.70
Renewal Application (3yrs) - Site Licence	£285.50	£314.30
Renewal Application (3yrs) - Collectors Licence	£86.00	£94.70
Variation Application - Site Licence	£76.10	£83.80
Variation Application - Collector Licence	£42.50	£46.80
Variations (address/ vehicles/ contact details)	£11.50	£12.70
Replacement Licence or Badge	£10.10	£11.10
Provision of scrap metal licensing advice , per hour	£82.60	£90.90
Practice of acupuncture or the business of tattooing, semi-permanent skin-colouring, cosmetic piercing or electrolysis		
Person (one off charge)	£135.10	£148.70
Premises (one off charge)	£264.80	£291.50
Hackney Carriage & Private Hire Licences		
Vehicle Licence - Hackney Carriage	£180.30	£180.30
Vehicle Licence - Private Hire	£180.30	£180.30
A full refund (less a variable administration fee) on any licence fee will only be made following a written request made within 28 days of the licence having been processed. After 28 days, the value of the refund will equal the vehicle plate deposit, plus (if the 6 month test has not been taken) the vehicle test fee.		
Private Hire Operators Licence	£157.00	£157.00
Operators Annual Fee (Years 2-5)	£105.00	£105.00
Hackney Carriage Drivers Licence (1 year)	£51.90	£51.90
Hackney Carriage Drivers Licence (2 years)	£86.90	£86.90
Hackney Carriage Drivers Licence (3 years)	£121.90	£121.90
Private Hire Drivers Licence (1 year)	£51.90	£51.90
Private Hire Drivers Licence (2 years)	£86.90	£86.90
Private Hire Drivers Licence (3 years)	£121.90	£121.90
Dual Driver Licence (1 year)	£84.00	£84.00
Dual Driver Licence (2 years)	£119.00	£119.00
Dual Driver Licence (3 years)	£154.00	£154.00
Upgrade to dual driver licence from hackney carriage or private hire driver	£32.10	£32.10
Replacement of Licence or Badge	£11.00	£12.10
Vehicle Plate Deposit	£14.90	£16.40
Locality Test Fee	£14.90	£16.40
Transfer of vehicle proprietor or change of vehicle	£27.00	£27.00
Replacement door crest (each)	£5.30	£5.80
Copy of CSE course attendance certificate - Hackney, Private, or Dual driver	£11.20	£12.30
Expedited Applications (48 hour response)		
Vehicle Licence - Hackney Carriage	£230.30	£230.30
Vehicle Licence - Private Hire	£230.30	£230.30
Hackney Carriage Drivers Licence (1 year)	£101.90	£101.90
Hackney Carriage Drivers Licence (2 years)	£136.90	£136.90
Hackney Carriage Drivers Licence (3 years)	£171.90	£171.90
Private Hire Drivers Licence (1 year)	£101.90	£101.90
Private Hire Drivers Licence (2 years)	£136.90	£136.90
Private Hire Drivers Licence (3 years)	£171.90	£171.90
Dual Driver Licence (1 year)	£134.00	£134.00
Dual Driver Licence (2 years)	£169.00	£169.00
Dual Driver Licence (3 years)	£204.00	£204.00
Provision of hackney carriage and or private hire licensing advice, per hour	£82.60	£90.90

Pleasure Craft Licences		
Vessel (Annual)	£78.10	£86.00
Person (Annual)	£24.10	£26.50
Sex Establishments		
Sex Shop	£2,120.00	£2,330.00
Sex Cinema	£2,120.00	£2,330.00
Sexual Entertainment Venue	£2,120.00	£2,330.00
Sex Establishment Variation/ Transfer Fee	£950.00	£1,050.00
Environmental Health Enforcement Advice		
Environmental Health Enforcement Advice - per hour	£82.60	£90.90
Food Safety export certificates	£84 plus £84 per hour	£92.40 plus £92.40 per hour
Food Hygiene Rerating	£178.00	£196.00
General Licensing Advice - per hour	£82.60	£90.90
Initial purchase fee for a Club Premises Certificate or Premises Licence - Statutory Charges		
Rateable Value		
£0 - £4,300	£100.00	£100.00
£4,301 - £33,000	£190.00	£190.00
£33,001 - £87,000	£315.00	£315.00
£87,001 - £125,000	£450.00	£450.00
£87,001 - £125,000 (primarily selling alcohol)	£900.00	£900.00
£125,001 & Over	£635.00	£635.00
£125,001 & Over (primarily selling alcohol)	£1,905.00	£1,905.00
Annual renewal fee for a Club Premises Certificate or Premises Licence - Statutory Charges		
Rateable Value		
£0 - £4,300	£70.00	£70.00
£4,301 - £33,000	£180.00	£180.00
£33,001 - £87,000	£295.00	£295.00
£87,001 - £125,000	£320.00	£320.00
£87,001 - £125,000 (primarily selling alcohol)	£640.00	£640.00
£125,001 & Over	£350.00	£350.00
£125,001 & Over (primarily selling alcohol)	£1,050.00	£1,050.00
Other Statutory Charges		
Minor Variation of Premises Licence or Club Premises Certificate	£89.00	£89.00
Theft/Loss of Club Premises Certificate, Premises Licence or Summary	£10.50	£10.50
Change to Name or Address	£10.50	£10.50
Change of Club Name or Alteration to Rules	£10.50	£10.50
Change of Registered Address of Club	£10.50	£10.50
Additional fees for Premises (Large Scale Venues) Contact Licensing Section on 0191 433 4741 or licensing@gateshead.gov.uk		
Variation of DPS on Premises Licence	£23.00	£23.00
Application to Transfer Premises Licence	£23.00	£23.00
Interim Authority for Premises Licence	£23.00	£23.00
Disapplication of a Mandatory Alcohol Condition	£23.00	£23.00
Interest in Premises (Right of Freeholder to be Notified)	£21.00	£21.00
Temporary Event Notice	£21.00	£21.00
Theft/Loss of Temporary Event Notice	£10.50	£10.50
Provisional Statement	£315.00	£315.00
Theft/Loss of Provisional Statement	£10.50	£10.50
Personal Licence (Grant or Renewal)	£37.00	£37.00
Change to Name or Address	£10.50	£10.50
Theft/Loss of Personal Licence	£10.50	£10.50
Unlicensed Family Entertainment Centre Gaming Machine Permits - Statutory Charges		
Grant	£300.00	£300.00
Renewal	£300.00	£300.00
Existing Operator Grant	£100.00	£100.00
Change of Name	£25.00	£25.00
Copy of Permit	£15.00	£15.00
Prize Gaming Permits - Statutory Charges		
Grant	£300.00	£300.00
Renewal	£300.00	£300.00
Existing Operator Grant	£100.00	£100.00
Change of Name	£25.00	£25.00
Copy of Permit	£15.00	£15.00

Club Gaming Permits - Statutory Charges		
Grant	£200.00	£200.00
Grant (Club Premises Certificate Holder)	£100.00	£100.00
Existing Operator Grant	£100.00	£100.00
Variation	£100.00	£100.00
Renewal	£200.00	£200.00
Renewal (Club Premises Certificate Holder)	£100.00	£100.00
Annual Fee	£50.00	£50.00
Copy of Permit	£15.00	£15.00
Club Gaming Machine Permits - Statutory Charges		
Grant	£200.00	£200.00
Grant (Club Premises Certificate Holder)	£100.00	£100.00
Existing Operator Grant	£100.00	£100.00
Variation	£100.00	£100.00
Renewal	£200.00	£200.00
Renewal (Club Premises Certificate Holder)	£100.00	£100.00
Annual Fee	£50.00	£50.00
Copy of Permit	£15.00	£15.00
Licensed Premises Gaming Machine Permits - Statutory Charges		
Application Fee	£150.00	£150.00
Existing Operator Grant	£100.00	£100.00
Variation	£100.00	£100.00
Transfer	£25.00	£25.00
Annual Fee	£50.00	£50.00
Change of Name	£25.00	£25.00
Copy of Permit	£15.00	£15.00
Licensed Premises Automatic Notification Process - Statutory charge		
Notification	£50.00	£50.00
Small Lottery Registration - Statutory Charges		
Grant	£40.00	£40.00
Annual Fee	£20.00	£20.00
Street Trading Consent		
1 Day (1 to 6 days)	£27.50	£30.30
1 Week	£110.20	£121.30
Summer Season (1 May to 31 October)	£468.50	£515.80
Winter Season (1 November to 30 April)	£468.50	£515.80
12 Months	£826.70	£910.20
Variations to above Consents:		
Change in Location	£78.00	£85.90
Change of individual's name/address	£36.00	£39.60
Transfer of ownership	£36.00	£39.60
Change of Vehicle	£36.00	£39.60
Consent for Markets with Multiple Traders (per stall)		
Daily (1-6 market days)	£27.50	£30.30
1 Week	£110.20	£121.30
Summer Season	£468.50	£515.80
Winter Season	£468.50	£515.80
12 Months	£826.70	£910.20
Market		
Daily per stall per day (1-6 market days)	£27.50	£30.30
Up to monthly per stall (7-12 market days)	£110.20	£121.30
Up to weekly per stall (13-52 market days)	£468.50	£515.80
Block Consent Annual Fee	£1,785.00	£1,965.00
Provision of street trading and Market advice	£82.60	£90.90
Gambling Act Fees		
Bingo Club		
New Application (maximum prescribed £3,500)	£2,090.00	£2,300.00
Annual Fee (maximum prescribed £1,000)	£1,000.00	£1,000.00
Application to Vary (maximum prescribed £1,750)	£1,750.00	£1,750.00
Application to Transfer (maximum prescribed £1,200)	£1,180.00	£1,200.00
Application for Re-instatement (maximum prescribed £1,200)	£1,180.00	£1,200.00
Provisional Statement (maximum prescribed £3,500)	£2,090.00	£2,300.00
New with Provisional Statement (maximum prescribed £1,200)	£1,200.00	£1,200.00
Copy Licence (maximum prescribed £25)	£25.00	£25.00
Notification of Change (maximum prescribed £50)	£50.00	£50.00

Betting Premises		
New Application (maximum prescribed £3,000)	£1,680.00	£1,850.00
Annual Fee (maximum prescribed £600)	£600.00	£600.00
Application to Vary (maximum prescribed £1,500)	£1,500.00	£1,500.00
Application to Transfer (maximum prescribed £1,200)	£1,180.00	£1,200.00
Application for Re-instatement (maximum prescribed £1,200)	£1,180.00	£1,200.00
Provisional Statement (maximum prescribed £3,000)	£1,660.00	£1,830.00
New with Provisional Statement (maximum prescribed £1,200)	£1,200.00	£1,200.00
Copy Licence (maximum prescribed £25)	£25.00	£25.00
Notification of Change (maximum prescribed £50)	£50.00	£50.00
Track betting		
New Application (maximum prescribed £2,500)	£2,090	£2,300.00
Annual Fee (maximum prescribed £1,000)	£1,000.00	£1,000.00
Application to Vary (maximum prescribed £1,250)	£1,250.00	£1,250.00
Application to Transfer (maximum prescribed £950)	£950.00	£950.00
Application for Re-instatement (maximum prescribed £950)	£950.00	£950.00
Provisional Statement (maximum prescribed £2,500)	£2,090.00	£2,300.00
New with Provisional Statement (maximum prescribed £950)	£950.00	£950.00
Copy Licence (maximum prescribed £25)	£25.00	£25.00
Notification of Change (maximum prescribed £50)	£50.00	£50.00
Adult Gaming Centres		
New Application (maximum prescribed £2,000)	£1,480.00	£1,630.00
Annual Fee (maximum prescribed £1,000)	£1,000.00	£1,000.00
Application to Vary (maximum prescribed £1,000)	£1,000.00	£1,000.00
Application to Transfer (maximum prescribed £1,200)	£1,180.00	£1,200.00
Application for Re-instatement (maximum prescribed £1,200)	£1,160.00	£1,200.00
Provisional Statement (maximum prescribed £2,000)	£1,450.00	£1,600.00
New with Provisional Statement (maximum prescribed £1,200)	£1,160.00	£1,200.00
Copy Licence (maximum prescribed £25)	£25.00	£25.00
Notification of Change (maximum prescribed £50)	£50.00	£50.00
Family Entertainment		
New Application (maximum prescribed £2,000)	£1,480.00	£1,630.00
Annual Fee (maximum prescribed £750)	£750.00	£750.00
Application to Vary (maximum prescribed £1,000)	£1,000.00	£1,000.00
Application to Transfer (maximum prescribed £950)	£950.00	£950.00
Application for Re-instatement (maximum prescribed £950)	£950.00	£950.00
Provisional Statement (maximum prescribed £2,000)	£1,480.00	£1,630.00
New with Provisional Statement (maximum prescribed £950)	£950.00	£950.00
Copy Licence (maximum prescribed £25)	£25.00	£25.00
Notification of Change (maximum prescribed £50)	£50.00	£50.00
Provision of advice about gambling Act applications, per hour	£82.60	£90.90
Planning, highways and enviromental enforcement		
Provision of enforcement services	£300.00 per day	£330.00 per day
Provision of enforcement advice, per hour	£82.60	£90.90
Highway Licensing		
Planting Trees, Shrubs in the Highway		
New Licence Application (subject to additionally)	£280.00	£310.00
Annual Inspection and monitoring fee (this is due on every anniversary of the licence being granted)	£83.80	£92.30
Licence transfer	£27.50	£30.30
Hoardings		
Per Hoarding - Up to 6 months	£110.00	£121.00
Portable Cabins (including storage containers)		
Up to 28 days	£62.00	£68.30
Up to 28 days extension	£27.50	£30.30
Where cabins or containers are required for considerably longer than 56 days, contact should be made directly with Officers.		
Building Materials, Rubbish, etc.		
Up to 10 days	£34.10	£37.50
Up to 10 days extension	£27.50	£30.30
Building materials will not be permitted in the highway for longer than 20 days.		
Buildings		
0 -5 years	£1,395.00	£1,540.00
For every 5 years thereafter	£700.00	£770.00
Annual inspection fee	£140.00	£154.00
To transfer the licence	£27.50	£30.30
The annual inspection fee is due on every anniversary of the licence being granted.		
Bridges over the Highway*		
0 - 5 years	£1,395.00	£1,540.00
For every 5 years thereafter	£700.00	£770.00
Annual Inspection fee	£140.00	£154.00
To Transfer the Licence	£27.50	£30.30

Beams, Cables, Wires and Pipes along over or across the highway*		
0 - 5 years	£365.00	£400.00
For every 5 years thereafter	£185.00	£200.00
Annual Inspection fee	£84.00	£92.00
To transfer the licence	£27.50	£30.30
Cellars and Vaults under the Highway*		
0 - 5 years	£1,395.00	£1,540.00
For every 5 years thereafter	£700.00	£770.00
Annual Inspection fee	£140.00	£150.00
To transfer the licence	£27.50	£30.30
Openings into Cellars and Vaults under the streets*		
Additional fees may be incurred where there are multiple openings.		
0 - 5 years	£280.00	£310.00
For every 5 years thereafter	£140.00	£150.00
Annual Inspection fee	£84.00	£92.00
To transfer the licence	£27.50	£30.30
*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	£722.00	£795.00
For every 3 months thereafter	£140.00	£154.00
Variation of Licence	£140.00	£154.00
Site Inspection fee	£83.80	£92.30
To transfer the Licence	£27.50	£30.30
Crane Oversailing (mobile)		
Site inspections will be required in the case of complex applications.		
Per day	£169.00	£186.00
Part Day (4 hours)	£110.00	£121.00
Multiple sites (2 or more)	£110.00	£121.00
- thereafter (per site)	£49.60	£54.60
Variation of the Licence	£56.20	£61.90
A Boards (annual licence fee)	£39.60	£43.60
Variation Fee	£27.50	£30.30
Removal of unlawful advertising		
Per Item	£27.50	£30.30
Storage per Day	£5.50	£6.10
Removal of unlawfully parked advertising trailers, large A Boards		
Per Item	£27.50	£30.30
Storage per Day	£5.50	£6.10
Pavement Displays (annual licence fee)	£39.60	£43.60
Pavement Cafes (annual licence fee)	£132.00	£145.00
Projecting signs, canopies and projections from buildings Licence Fee		
For 5 Years	£331.00	£364.00
For every five years thereafter	£138.00	£152.00
Annual inspection fee	£83.00	£91.00
To transfer the licence	£27.50	£30.30

SPORT AND LEISURE	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Use of coin retain locker Use of showers, changing facilities	£0.20 £4.20	£0.20 £4.70
Group 1 - Standard Charge (no GO Card) - any customer without a GO Card. Group 2 - Adult (GO Card) - 18-65 years of age with a GO Card. Group 3 - Concession - 66+, Junior GO Card Holders (Aged 0-17) & full time Students 18+ years (16 hours per week) Group 4 - GO Access - Customers meet the criteria for GO Access.		
Activity Charges		
Table Tennis per table per hour		
Group 1	£5.30	£5.90
Group 2	£4.60	£5.10
Group 3	£3.40	£3.80
Group 4	£2.15	£2.40
Badminton per court per hour		
Group 1	£13.75	£15.20
Group 2	£11.25	£12.40
Group 3	£8.50	£9.40
Group 4	£4.20	£4.70
Major Games (4 Badminton courts per hour)		
Group 1	£60.00	£66.00
Group 2	£45.00	£49.50
Group 3 Concession* More than half of the group playing must be concessions	N/A	£41.30
Group 4 GO Access* More than half of the group playing must hold Go access cards	N/A	£33.00
Event Hire (Commercial)	POA	POA
Ancilliary Hall (Birtley Leisure Centre) per hour		
Standard charge (no GO Card)	£35.00	£39.00
Event Hire (Commercial)	POA	POA
Go Card	£30.00	£33.00
Hire of Equipment		
Group 1	£3.50	£3.90
Group 2	£2.95	£3.30
Group 3	£1.75	£2.00
Group 4	Free	Free
Gym		
Group 1	£7.10	£7.90
Group 2	£6.10	£6.80
Group 3	£4.70	£5.20
Group 4	£3.10	£3.40
Coaching Fees - Keep Fit classes		
Group 1	£6.20	£6.90
Group 2	£5.20	£5.80
Group 3	£4.00	£4.40
Group 4	£2.25	£2.50
Squash (per court per session)		
Group 1	£9.15	£10.10
Group 2	£8.00	£8.80
Group 3	£6.40	£7.10
Group 4	£3.90	£4.30
Track		
Group 1	£6.05	£6.70
Group 2	£5.10	£5.70
Group 3	£3.90	£4.30
Group 4	£2.50	£2.80
Track Pass (Indoor track only) - 3 months		
Group 2	£50.60	£55.70
Group 3	£32.60	£35.90
Group 4	£25.30	£27.90
Track Pass (Outdoor track only) - 3 months		
Group 2	£50.60	£55.70
Group 3	£32.60	£35.90
Group 4	£25.30	£27.90
Track Pass (Indoor & Outdoor Track) - 3 months		
Group 2	£79.70	£87.90
Group 3	£50.60	£55.70
Group 4	£40.60	£44.70
Exclusive Hire of Track and Field (Gateshead International Stadium) per hour	£85.00	£93.50
Exclusive Hire of Track and Field (Blaydon Leisure Centre) per hour	£75.00	£82.50

Artificial Turf Pitches		
Lower Field (Sand based - GIS)	£35.00	£38.50
Lower Field - Event/ Commercial Rate	POA	POA
3G pitch Hire (half pitch)		
Standard	£60.00	£66.00
Charter Standard Club Hire	£40.00	£44.00
3G pitches (Full pitch)		
Standard	£100.00	£110.00
Charter Standard Club Hire	£60.00	£66.00
Event/ Commercial Rate	POA	POA
3G Pitch - Club League Future Bookings	POA	POA
GO Bears Den		
Group 1	£5.00	£5.50
Group 3	£4.00	£4.40
Group 4	£3.00	£3.30
Exclusive Use* - Subject to availability 1.5hrs	£300.00	£330.00
Clip n Climb		
Group 1	£12.00	£13.20
Group 2	£12.00	£13.20
Group 3	£12.00	£11.00
Group 4	£10.00	£11.00
School Term, before 4.00p.m	£8.00	£8.80
Group bookings for affiliated groups i.e scouts, clubs etc	£8.00	£8.80
Vertical drop slide & Leap of Faith (can only be booked as part for Clip n Climb)	£2.50	£2.75
Clip and Climb Crew (booked in blocks term time after school club)	£5.00	£5.50
Swimming**		
Group 1	£4.90	£5.40
Group 2	£3.90	£4.30
Group 3	£2.90	£3.20
Group 4	£1.70	£1.90
Children under 4 years	Free	Free
** casual swimming is free for children and adults enrolled on Council-run swimming lessons with a paying adult		
Family Swim (up to 2 adults and 2 children)		
Standard price (no GO Card)	£16.00	£17.60
GO Card	£11.00	£12.10
GO Access	£7.00	£7.70
Pool hire per hour including staff	Various	POA
Gala hire including staff	Various	POA
Swimming Lessons		
Group 2	£7.20	£8.00
Group 3	£5.80	£7.50
Group 4	£4.25	£5.80
Adult - (Monthly Go membership)	£4.80	£5.80
Joining Fee - Junior Lessons only	£15.50	£15.50
One-to-one swimming lesson (per half hour)		
Adult	£20.50	£22.60
Junior	£20.50	£22.60
Charged as from Sept 2023 - July 2024		
School Swimming Price per school class (37 weeks)	£3,300.00	£3,700.00
School Swimming Price per school class (37 weeks) less than 20 pupils	£1,950.00	£2,300.00
School Swimming additional bookings per class up to 10 pupils	£31.00	£34.10
School Swimming additional bookings per class up to 20 pupils	£62.00	£68.30
Sauna per 2 hour sessions		
Group 1	£7.20	£8.00
Group 2	£6.10	£6.80
Group 3	£4.20	£4.70
Group 4	£2.95	£3.30
Grassed Pitch Hire -seasonal hire		
Adult with changing facilities	£848.70	£933.60
Junior with changing facilities	£356.50	£392.20
Additional games with changing facilities		
Adult	£111.00	£123.00
Junior	£56.70	£62.50

GO Unlimited Membership (12 month contract) - per month *		
Adult	£32.00	£32.00
Concession	£26.00	£26.00
GO Access	£19.00	£19.00
Joint	£57.00	£57.00
GO Group - Must be at least 8 people and the group can never fall below 8 or standard fees apply to all members.	New charge	£27.00
GO kids- 0-7 years	£19.50	£19.50
GO Kids 8-13 years	£19.50	£19.50
* Junior is a month to month DD contract paid by someone over 18 years of age, now available from the age of 11 years.		
Annual membership pay for 12 months upfront and get 13 months membership on any category		
Admin Fee	New charge	£10.00
Gym induction (Free with any Go unlimited membership)	£10.00	£11.00
GO Unlimited Non-contract Membership - per month CASH PAYMENT		
Adult	£45.00	£49.50
Concession	£45.00	£49.50
Junior	£25.00	£49.50
GO Access	£36.00	£39.60
Swim only pass - Birtley Swimming Centre (12 month contract) - per month*		
Adult	£22.00	£25.00
All other concessions	£15.00	£19.00
* Direct debit payment		
Gateshead GO Card		
Adult	£10.00	£10.00
66+ & Students	£10.00	£10.00
Juniors	£1.00	£1.00
Juniors (non-resident)	£2.00	£2.00
Replacement Cards	£1.00	£1.00
Room/Studio Hire	Various	POA

LIBRARIES	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Reservations		
Adult Books - on shelves (per item)	£0.30	£0.00
Adult Books - on loan or on order (per item)	£0.80	£1.00
Junior Books - on shelves	Free	Free
Junior Books - on loan or on order (per item)	£0.30	£0.30
Pensioners Books - on shelves (per item)	£0.30	£0.00
Pensioners Books - on loan or on order (per item)	£0.55	£0.60
Audio Visual (per item)	£0.30	£0.00
Vocal Scores (per item)	£1.30	£1.40
Item borrowed from other library service (per item)	£4.20	£5.00
Audio / Visual Loans		
Compact Discs	£0.90	£1.00
Premium DVDs (Overnight Hire)	£1.00	£1.00
Standard DVDs (Weekly Hire)	£1.00	£1.00
DVD Box Sets (Fortnightly Hire)	£2.00	£2.00
Fines		
Books and CD's - per item per day (limit £9.25 per item)	£0.20	£0.00
Books (Pensioners) - per item per day (limit £4.60 per item)	£0.11	£0.00
Books (Children)	Exempt	Exempt
Lost Library Tickets		
Replacement of tickets	£2.35	£2.35
Photocopying		
A4 B & W per sheet	£0.10	£0.10
A3 B & W per sheet	£0.20	£0.20
A4 Colour per sheet	£0.50	£0.50
A3 Colour per sheet	£0.90	£0.90
Microfilm/Microfiche printouts (A4)	£0.60	£0.60
Microfilm/Microfiche printouts (A3)	£1.10	£1.10
Electronic Copies / Printouts (A4) B & W per sheet	£0.10	£0.10
Electronic Copies / Printouts (A4) Colour per sheet	£0.50	£0.50
Electronic Copies / Printouts (A3) B & W per sheet	£0.20	£0.20
Electronic Copies / Printouts (A3) Colour per sheet	£0.90	£0.90
Book Cradle Scan(upto A3)	£0.60	£0.60
Fax Service		
Outgoing UK only (Initial Sheet)	£1.15	£1.15
Outgoing UK only (any additional sheets)	£0.95	£0.95
International:		
Bands 1-6	£1.55	£1.55
Bands 7-13	£2.15	£2.15
Incoming	£1.35	£1.35
Exhibition Service		
Providing arts exhibition sales facilities - minimum 20% commission on sales	£0.20	£0.20
Booking charge for selling exhibitions (non-returnable in case of customer cancellation)	£8.20	£8.20
Local History Service		
Photographs - price varies depending on format, quality and size (price quoted is minimum)	from £0.60	from £0.60
Initial enquiry to Local History Service is free of charge. Each subsequent enquiry	£30.00	£30.00

WASTE SERVICES AND GROUNDS MAINTENANCE	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Trade Refuse		
Standard Dustbins per bin per week	POA	POA
Wheel Bins		
240 litres	POA	POA
360 litres	POA	POA
1100 litres	POA	POA
Supply and delivery of replacement and new property bins		
Refuse Wheeled Bin	£36.00	£36.00
Recycling (Blue) Wheeled Bin	£26.00	£26.00
Garden Waste Wheeled Bin	£36.00	£36.00
140L Bin decontamination charge	£6.78	£6.78
240L Bin decontamination charge	£11.30	£11.30
360L Bin decontamination charge	£17.41	£17.41
660L Bin decontamination charge	£32.62	£32.62
1100L Bin decontamination charge	£53.22	£53.22
Green Waste Charges (sign up before 31 Jan 2022)	£34.00	£34.00
Green Waste Charges (sign up after 31 Jan 2022)	£36.00	£36.00
Bulky Household Waste - Special Collection Charges		
Large sized items		
Garage Door, Bathroom Suite, Dismantled Shed, Window Frames	£43.00	£43.00
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	£8.00	£8.00
Small sized items		
Bag of Household Waste, Bag of Garden Rubbish, Boxes, Small Table, Vacuum Cleaner, Headboard, Television Stand, Lawnmower	£2.00	£2.00
Asbestos removal	POA	POA
Graffiti Removal		
Removal of non offensive graffiti from private property.	POA	POA
Removal of syringes from private property	POA	POA
Supply and delivery of bagged rock salt to e.g. hospitals, emergency services properties etc. per bag	£8.00	£8.80
Floristry service products	POA	POA
MOT Tests		
Test Fee - Hackney Carriage (major)	£54.85	£54.85
Test Fee - Hackney Carriage (minor)	£27.42	£27.42
Test Fee - Private Hire	£54.85	£54.85
Class IV Vehicles	£54.85	£54.85
Class IV Vehicles 9 - 12 seats	£57.30	£57.30
Class IV Vehicles 9 - 12 seats (with seat belt check)	£64.00	£64.00
Class V Vehicles 13 - 16 seats	£59.55	£59.55
Class V Vehicles 13 - 16 seats (with seat belt check)	£80.50	£80.50
Class V Vehicles over 16 seats	£80.65	£80.65
Class V Vehicles over 16 seats (with seat belt check)	£124.50	£124.50
Class VII Vehicles	£58.60	£58.60
Duplicate Section 50 Certificate	£18.30	£18.30
MOT (at same time as Section 50 test)	£27.70	£27.70
Disinfestation		
Social Landlords / Gateshead Council Houses / Business Premises / Private Houses / Allotments		
Standard Treatment	POA	POA
Special Treatment	Actual Cost	Actual Cost

Rodent Control		
Social Landlords / Gateshead Council Houses / Business Premises / Allotments / Private Houses		
Standard Treatment - Rats	£43.30	£47.70
Standard Treatment - Ants	£56.70	£62.40
Standard Treatment - Bed Bugs	£100.50	£110.70
Standard Treatment - Beetles	£56.70	£62.40
Standard Treatment - Booklice	£56.70	£62.40
Standard Treatment - Cluster Flies	£56.70	£62.40
Standard Treatment - Cockroaches	£100.50	£110.70
Standard Treatment - Fleas	£56.70	£62.40
Standard Treatment - Grey Squirrels	£100.50	£110.70
Standard Treatment - Mice	£43.30	£47.70
Standard Treatment - Mites	£56.70	£62.40
Standard Treatment - Pigeons	POA	POA
Standard Treatment - Silverfish	£56.70	£62.40
Standard Treatment - Wasps	£56.70	£62.40
Recovery of stray dog from kennels		
Statutory Fee	£27.00	£25.00
Administrative Fee	£30.80	£30.80

PLANNING	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Formal confirmation that planning application conditions have been fulfilled*	£14.50	£16.00
*An additional hourly rate is applied to the above charge (per hour)	£69.00	£76.00
Pre Planning Advice		
Householder enquiry as to whether a development needs planning permission	£26.00	£30.00
Householder enquiry for pre planning application following advice that their development needs permission	£21.00	£25.00
Householder enquiry for pre planning advice	£41.00	£50.00
Non householder enquiry as to whether a development needs planning permission	£46.00	£50.00
Telecommunications enquiry for pre planning application	£207.00	£230.00
Advert pre application advice	£52.00	£57.00
Minor Development enquiry for pre planning advice	£206.00	£230.00
Revised Minor Development enquiry for pre planning advice within 3 months of advice (per additional request)	£103.00	£115.00
Major Development enquiry for pre planning advice	£1,030.00	£1,150.00
Major Development enquiry for pre planning advice within 3 months of advice (per additional request)	£515.00	£575.00
Strategic Development Enquiry (additional charges may apply)	£2,060.00	£2,300.00
Bespoke Pre app or Planning Performance Agreement	New charge	POA
Invalid Application processing fee (if returned)	New charge	10% of total fee
Validation requirements check	New charge	£76.00
Planning History Search (per hour)		
Major Applications	£69.00	£76.00
Minor Applications	£47.00	£52.00
Other and householders applications	£25.00	£28.00
PLANNING APPLICATIONS FEES - STATUTORY CHARGES		
Outline Applications		
Where the site area does not exceed 2.5 hectares (per 0.1 hectare)	£462.00	£462.00
Where the site area exceeds 2.5 hectares (price for the first 2.5 hectares) plus an additional charge set out below:	£11,432.00	£11,432.00
For each 0.1 hectare in excess of 2.5 hectares (per 0.1 hectare)	£138.00	£138.00
A maximum charge of £150,000 applies		
Full Applications		
The erection or creation of a dwelling(s)		
Where the number of dwellings to be created is 50 or fewer (per dwelling)	£462.00	£462.00
Where the number of dwellings to be created exceeds 50 (charge for the first 50 dwellings) plus an additional charge below:	£22,859.00	£22,859.00
For each additional dwelling in excess of 50 (per dwelling)	£138.00	£138.00
A maximum charge of £300,000 applies		
The erection of buildings		
Where floor space is created or the gross floor space created does not exceed 40sq.m	£234.00	£234.00
The gross floor space created exceeds 40sq.m but does not exceed 75sq.m	£462.00	£462.00
The gross floor space created exceeds 75sq.m but does not exceed 3,750sq.m (charge for each 75sq.m)	£462.00	£462.00
The development exceeds 3,750sq.m (charge for 3,750sq.m.) plus an additional charge below:	£22,859.00	£22,859.00
For each additional 75sq.m	£138.00	£138.00
A maximum charge of £300,000 applies		
The erection of buildings to be used for agricultural purposes on agricultural land		
Where the gross floor area does not exceed 465sq.m	£96.00	£96.00
The gross floor space created exceeds 465sq.m but does not exceed 540sq.m	£462.00	£462.00
The floor area exceeds 540sq.m but does not exceed 4,215sq.m £462 for the first 540 sq.m then an additional £462 for each 75sq.m in excess of 540 sq.m	£462.00	£462.00
The gross floor area exceeds 4,215sq.m (charge for 4,215sq.m) plus an additional charge set out below:	£22,859.00	£22,859.00
For each additional 75sq.m in excess of 4,215sq.m (per 75sq.m)	£138.00	£138.00
A maximum charge of £300,000 applies		
The erection of glasshouses on agricultural land		
The gross floor space does not exceed 465sq.m	£96.00	£96.00
The gross floor space does exceed 465sq.m	£2,580.00	£2,580.00
The erection, alteration or replacement of plant and machinery		
The site area does not exceed 5 hectares (charge per 0.1 hectare)	£462.00	£462.00
The site area exceeds 5 hectares (price for the first 5 hectares) plus an additional charge set out below:	£22,859.00	£22,859.00
For each 0.1 hectare in excess of 5 hectares (per 0.1 hectare)	£138.00	£138.00
A maximum charge of £300,000 applies		
Householder Application works to a single dwelling (including works within the boundary)	£206.00	£206.00
Alterations/extensions to 2 or more dwellings (flat rate)	£407.00	£407.00
The construction of car parks, service roads and other means of access where the development is incidental to the existing use of the land	£234.00	£234.00

The carrying out of any operations connected with exploratory drilling for oil or natural gas The site area does not exceed 7.5 hectares (charge per 0.1 hectare) The site area exceeds 7.5 hectares (price for the first 7.5 hectares) plus an additional charge set out below: For each 0.1 hectare in excess of 7.5 hectares (per 0.1 hectare) A maximum charge of £300,000 applies	£508.00	£508.00
	£38,070.00	£38,070.00
	£151.00	£151.00
Other Operations - winning and Working of Minerals Where the site area does not exceed 15 hectares (charge per 0.1 hectare) Where the site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below: For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare) A maximum charge of £78,000 applies	£234.00	£234.00
	£34,934.00	£34,934.00
	£138.00	£138.00
Other Operations for the winning and working of Oil and Natural Gas Where the site area does not exceed 15 hectares (charge per 0.1 hectare) Where the site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below: For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare) A maximum charge of £78,000 applies	£257.00	£257.00
	£38,520.00	£38,520.00
	£151.00	£151.00
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) The site area exceeds 15 hectares (price for the first 15 hectares) plus an additional charge set out below: For each 0.1 hectare in excess of 15 hectares (per 0.1 hectare) A maximum charge of £78,000 applies	£234.00	£234.00
	£34,934.00	£34,934.00
	£138.00	£138.00
Other Operations (not coming within any of the above categories)	£234.00	£234.00
Change of use	£462.00	£462.00
Application for a non-material change to a planning permission Householder applications Any other applications	£34.00	£34.00
	£234.00	£234.00
Variation of condition including renewals of temporary permissions (unless submitted within 12 months of permission - if so no fee) equalling that for a full application for entire site	£234.00	£234.00
Reserved Matters - where applicants earlier reserved matters applications have incurred total fees equalling that for a full application for entire site	£462.00	£462.00
Advertisements Advertisement specifically relating to the site where they are displayed or 'advance signs' All other advertisements	£132.00	£132.00
	£462.00	£462.00
Prior Approval Larger Homes Extensions Determination of Prior Approval - Agricultural and Forestry buildings and operations or Demolition of buildings Determination of Prior approval (telecommunications) Notification for Prior approval for a change of use where there are no associated building operations Notification for Prior approval for a change of use with associated building operations	£96.00	£96.00
	£96.00	£96.00
	£462.00	£462.00
	£96.00	£96.00
	£206.00	£206.00
Playing fields for (non profit making sports clubs etc)	£462.00	£462.00
Lawful Development Certificates Existing use existing use or operation - lawful not to comply with any condition or limitation Proposed use Existing use or operation - lawful not to comply with any condition or limitation	Normal fee	Normal fee
	£234.00	£234.00
	Half normal fee	Half normal fee
Application for Permission in Principle - for 0.1 hectare (or part thereof) Applications by Parish etc Councils 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. Alternative applications for one site. Highest of fees applicable for each alternative and a sum equal to half the rest. 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 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 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.	£402.00	£402.00
	Half normal fee	Half normal fee
	Based on relevant fee category	Based on relevant fee category
Formal Discharge of Planning Conditions Conditions imposed on householder approvals (per request) Conditions imposed on non-householder approvals (per request)	Based on relevant fee category	Based on relevant fee category
	No Fee	No Fee
	No Fee	No Fee
Formal Discharge of Planning Conditions Conditions imposed on householder approvals (per request) Conditions imposed on non-householder approvals (per request)	No Fee	No Fee
	No Fee	No Fee
Formal Discharge of Planning Conditions Conditions imposed on householder approvals (per request) Conditions imposed on non-householder approvals (per request)	£34.00	£34.00
	£116.00	£116.00

S106 Monitoring - ability to charge allowed in Community Infrastructure Levy (Amendment) (England) (No.2) Regulations 2019		
Financial MonitoringFinancial Contribution with commencement trigger (per obligation and per trigger point)	£258.63	£285.00
Financial MonitoringFinancial Contribution with future trigger (per obligation and per trigger point)	£517.26	£570.00
Physical Monitoring Obligations on site during construction and post occupation e.g.		
•Employment & training Plans		
•Local workforce commitments	£517.26	£570.00
•Restriction of occupation (per obligation and per trigger point)		
Physical Monitoring		
Developer provision e.g.		
•Open Space/Play	£517.26	£570.00
•Affordable Housing		
•Highway works (per obligation and per trigger point)		
Very large or complex developments may require a longer monitoring with commensurate monitoring charges	POA	POA
Request to confirm compliance with S106 Obligations (per obligation)	£60.00	£60.00

RECREATION	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
LAND FEES		
Commercial Fitness classes in Parks per session peak times	£10.80	£11.90
Commercial Fitness classes in Parks per session off peak	£8.10	£8.90
6 month fee (1-6 sessions per week) peak times (Spring, Summer)	£129.70	£142.80
6 month fee (7 plus sessions per week) peak times (Spring, Summer)	£194.40	£214.00
6 month fee (1-6 sessions per week) off peak (Autumn, Winter)	£97.20	£107.00
6 month fee (7 plus sessions per week) off peak (Autumn, Winter)	£162.10	£178.50
Daily land use fee:	POA	POA
Set up / dismantle fee 60% of daily fee charged	POA	POA
Hourly activity sessions	£10.60	£11.70
Memorial Trees	POA	POA
Filming in Parks	POA	POA
ALLOTMENTS		
Rents per annum		
Area up to 200m ²	£46.00	£46.00
201m ² - 300m ²	£62.00	£62.00
301m ² - 400m ²	£84.00	£84.00
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		
Lettings for Fairgrounds and open space events - (charges per day)		
To set up and dismantle	£62.20	£68.50
To operate	£176.20	£194.00

BUSINESS CENTRES	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Blaydon, Greenesfield and Gateshead International Business Centres, Northern Design Centre		
Occupancy Fees - per sq ft		
Blaydon Business Centre (Workshop)	£8.50	£8.80
Blaydon Business Centre (Office)	£16.00	£17.60
Greenesfield Business Centre	£27.00	£28.00
Gateshead International Business Centre	£26.80	£28.00
Northern Design Centre	£34.00	£37.80
Baltimore House	£31.20	£37.80
PROTO	£27.80	£31.50
Day Office Hire	Day Rent Rate + 20%	Day Rent Rate + 20%
Contribution to overheads (all centres)	£7.00	£7.75
Office Cleaning Service	POA	POA
Telephone Handset Rental	POA	POA
Virtual Office Service (GIBC, GBC, BLBC, BH, NCET)	£90.00	£90.00
Virtual Office Service (NDC)	£120.00	£120.00
Dedicated Desk (NDC)	£180.00	£198.00
Dedicated Desk (PROTO)	£180.00	£180.00
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).		
Gateshead International Business Centre		
12 people meeting room - per day	£77.50	£85.00
12 people meeting room - per half day	£41.50	£45.00
12 people meeting room - per hour	£13.80	£14.00
5 people meeting room - per day	£56.75	£62.50
5 people meeting room - per half day	£31.00	£34.00
5 people meeting room - per hour	£8.25	£9.00
Northern Design Centre		
Collaboration Room - per day	New charge	£180.00
Collaboration Room - per half day	New charge	£96.00
Bleachers - per day	New charge	£240.00
Bleachers - per half day	New charge	£120.00
12 people meeting room - per day	£123.70	£138.00
12 people meeting room - per half day	£61.90	£72.00
12 people meeting room - per hour	£18.60	£20.40
5 people meeting room - per day	£68.00	£75.00
5 people meeting room - per half day	£37.10	£40.80
5 people meeting room - per hour	£9.90	£10.80
Greenesfield Business Centre		
12 people meeting room - per day	£82.50	£90.00
12 people meeting room - per half day	£47.50	£52.00
12 people meeting room - per hour	£15.50	£17.00
Blaydon Business Centre		
Vacant Office Hire - per day	£68.00	£75.00
Vacant Office Hire - per half day	£35.00	£40.00
Vacant Office Hire - per hour	£14.00	£15.00
8 person meeting room - Occupiers	Included in rent	Included in rent
8 person meeting room - per day (non-occupiers)	£62.00	£68.00
8 person meeting room - half day (non-occupiers)	£31.00	£34.00
Baltimore House		
12 person meeting room - per day	£124.00	£138.00
12 person meeting room - half day	£62.00	£72.00
12 person meeting room - per hour	£18.50	£24.00
6 person meeting room - per day	£68.00	£75.00
6 person meeting room - half day	£37.00	£40.80
6 person meeting room - per hour	£10.00	£14.40
Sponsorship		
Sponsorship of boardrooms at Business Centres (each)	£3,150.00	£3,500.00
Photocopying / Black & White Printing		
A4	£0.30	£0.30
A4 (double sided)	£0.30	£0.30
A3	£0.30	£0.30
A3 (double sided)	£0.40	£0.40
Multiple copies /colour printing charged at cost from Central Print Unit plus 25%	Cost + 25%	Cost + 25%
Buffet	Cost +50%	Cost +50%
Tea / Coffee - per cup	£1.20	£1.80
Biscuits - per plate	£3.60	£4.20
Replacement Key fobs	£12.00	£12.00
Replacement Keys	Cost + 10%	Cost + 10%

Business Support Services* Business Development Consultancy (per day) Business Planning Support - subject to negotiation up to *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.	£250 - £500 £1,200.00	£250 - £500 £1,200.00
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CORPORATE SERVICES	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Charge for Funeral and protection of property arrangements	Up to a maximum of £980	Up to a maximum of £980
Charge for appointeeship cases	Up to a maximum of £1,115	Up to a maximum of £1,228
Charge for administering deferred payments	Actual cost	Actual cost
Charge for arranging care packages for self funders	Actual cost	Actual cost
Deferred payment interest rate	The lower of 1.15% or the rate set by the Department of Health	The lower of 1.15% or the rate set by the Department of Health
Disclosure and Barring Service		
Enhanced Check (includes administration fee of £11.60)	£50.50	£49.60
Standard Check (includes administration fee of £11.60)	£33.50	£29.60
Identity Cards		
Charge per card	£2.50	£2.80
Charge per card (chipped)	£6.60	£7.30
Design Fee	£16.20	£17.80
Clip	£0.30	£0.33
Lanyard	£0.40	£0.44
Card Holder	£0.40	£0.44
Yo-Yo	£0.40	£0.44
Electoral Services		
Street Index	£12.60	£13.90
Confirmation of entry on Electoral Register	£16.50	£18.20
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	as above	as above
Copies of marked register		
Paper Copy - Statutory Charge Restricted	£30 plus £1.00 per 1,000 entries	£30 plus £1.00 per 1,000 entries
Data Copy - Statutory Charge Restricted	£10 plus £1.00 per 1,000 entries	£10 plus £1.00 per 1,000 entries

REGISTRARS	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
BIRTH, MARRIAGE AND DEATH CERTIFICATES		
From the Registrar who registered the birth, death, marriage or civil partnership (Statutory Charges):		
Standard Certificate at the time of registration	£11.00	£11.00
Standard Certificate after the time of registration	£11.00	£11.00
Short Birth Certificate at the time	£11.00	£11.00
Short Birth Certificate	£11.00	£11.00
Certificates are available from the Registrar only at the time of registration or shortly afterwards.		
Once a register is filled, it is passed to the Superintendent Registrar and certificates are no longer available from the Registrar.		
From the Superintendent Registrar:		
Standard Certificate in Person at Registered Office (collection within 15 working days) - Statutory Charge	£11.00	£11.00
Short Birth Certificate in Person at Registered Office (collection within 15 working days) - Statutory Charge	£11.00	£11.00
Application and receipt of certificate same day service (in person or next day registered post)	£35.00	£35.00
Searches		
General searches at a Superintendent Registrar's Office - Statutory Charge	£18.00	£18.00
Any certificates purchased as a result of a search are subject to charges above - Statutory Charge	as shown above	as shown above
Marriages		
From the Superintendent Registrar:		
For attending a marriage at the residence of a housebound person to attest notice of marriage - Statutory Charge	£47.00	£47.00
For attending a marriage of a detained person to attest notice of marriage - Statutory Charge	£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	£35.00	£35.00
For attending a marriage at the residence of a housebound person - Statutory Charge	£84.00	£84.00
For attending a marriage of a detained person - Statutory Charge	£94.00	£94.00
Copy Marriage certificate (collection within 15 working days)	£11.00	£11.00
Copy Marriage certificate same day service (in person or next day registered post)	£35.00	£35.00
From the Registrar:		
For attending a marriage solemnized in a register office Mon-Thursday only - Statutory Charge	£46.00	£46.00
For attending a marriage at the residence of a housebound person - Statutory Charge - Reduced by the General Registry Office	£81.00	£81.00
For attending a marriage at the residence of a housebound or detained person - Statutory Charge	£88.00	£88.00
Standard certificate of marriage or civil partnership at the time of registration	£11.00	£11.00
Certificate for Worship and Registration for Marriage		
From the Superintendent Registrar		
Certification of a place of meeting for religious worship - Statutory Charge	£29.00	£29.00
Registration of a building for the solemnization of marriages - Statutory Charge	£123.00	£123.00
Registered Buildings		
Registrar Attendance (church) - Statutory Charge (additional £11 for cost of certification also applies)	£86.00	£86.00
Registration of a building for the solemnization of marriages of same sex couple (previously registered for marriage) - Statutory Charge	£64.00	£64.00
Registration of a building for the solemnization of marriages of same sex couples (not previously registered for marriage) - Statutory Charge	£123.00	£123.00
Registration of a building for the solemnization of equal marriage - Statutory Charge	£123.00	£123.00
Change the time or date of wedding	£20.70	£22.00
Booking fee for all ceremonies - non refundable	£30.00	£40.00
Ravensworth - Premises Fee (additional £11 for cost of certificate also applies)		
Monday to Thursday	£175.00	£180.00
Friday and Saturday before 12	£235.00	£250.00
Friday and Saturday after 12	£290.00	£300.00
Tyne Suite - Premises Fee (additional £11 for cost of certificate also applies)		
Monday to Thursday	£120.00	£125.00
Friday and Saturday before 12	£180.00	£190.00
Friday and Saturday after 12	£220.00	£240.00
Angel Room - Premises Fee (additional £11 for cost of certificate also applies)		
Monday to Thursday	New charge	£80.00

Civil Partnership		
Notice of Civil Partnership (per person) - Statutory Charge	£35.00	£35.00
Formation of Civil Partnership in a register office (with or without a ceremony) Statutory Charge - Additional £11.00 for cost of certificate also applies	£46.00	£46.00
Full certification at the time of formation - Statutory Charge	£11.00	£11.00
Extract at time of formation - Statutory Charge	£11.00	£11.00
Full extract or certificate after the time of formation - Statutory Charge	£11.00	£11.00
On giving notice to a registration authority under the Civil Partnership Order 2005 (Certificate of No Impediment) - Statutory Charge	£35.00	£35.00
Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for housebound person - Statutory Charge	£81.00	£81.00
Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for detained person - Statutory Charge	£88.00	£88.00
Civil Marriages and Civil Partnerships		
Attendance at an approved premises (additional £11 for cost of certificate also applies)		
Monday to Thursday	£455.00	£495.00
Friday and Saturday	£520.00	£565.00
Sundays, Bank Holidays, Christmas Eve, New Years Eve	£585.00	£635.00
Civil Partnership Conversion to Marriage		
Administration Service Conversion Only in Superintendent Registrars Office	£45.00	£45.00
Administration Service Conversion 2 stage	£27.00	£27.00
Re-Affirmation of Vows and child naming ceremony- at the Tyne suite		
Monday to Thursday	£142.30	£125.00
Friday and Saturday Before 12	£216.50	£190.00
Friday and Saturday After 12	£266.00	£240.00
Re-Affirmation of Vows and child naming ceremony - Ravensworth suite		
Monday to Thursday	£209.10	£180.00
Friday and Saturday Before 12	£283.30	£250.00
Friday and Saturday After 12	£351.40	£300.00
Re-affirmation of Vows - at an Outside Venue		
Monday to Thursday	£543.10	£495.00
Friday and Saturday	£623.50	£565.00
Sundays, Bank Holidays, Christmas Eve, New Years Eve	£704.00	£635.00
<u>Conversion Marriage Certificates</u>		
On the day	£11.00	£11.00
Thereafter	£11.00	£11.00
Statutory priority certificate fee Same day collection or next day post (24hr Service)	£35.00	£35.00
Certification of a building as a place of worship	£29.00	£29.00
Registration of Approved Premises		
Registration of Premises for Marriage and Civil Partnership	£1,785.00	£1,785.00
Renewal of Registration of Premises for Marriage and Civil Partnership - 3 years	£1,530.00	£1,530.00
Registering a building for the solemnisation of marriages		
Fee for Certification of Approved Premises	£123.00	£123.00
British Citizenship Ceremony		
Personal British Citizenship Ceremony (at Civic Centre)	£160.00	£170.00
Booking fee for citizenship ceremony - non refundable	£25.00	£30.00
Amendment fee for changing ceremony date or time	£20.00	£22.00
Corrections to registration entries - involvement by general register office	£97.20	£90.00
Corrections to registration entries - without involvement by general register office	£81.00	£75.00

PROPERTY AND LAND	2022/23 Charge (Incl VAT where applicable)	2023/24 PROPOSED CHARGE (Incl VAT where applicable)
Property Transactions		
Registration of assignments and mortgages on Commercial Leases	£121.50	£133.80
Dealings in respect of Commercial Property (including Wayleaves, easements and surrenders) (Hourly Rate)	£121.50	£133.80
Registration of dealings on Residential Lease (Former Council Flats) (Per Dealing)	£83.40	£91.80
Consent to assign on Commercial Leases (charge dependent on time spent) (a minimum charge applies)	£116.50	£128.30
Application for depositing landowner statements and declarations	£439.60	£484.00
For each additional parcel of land contained within a statement and declaration	£99.10	£109.10
Retrospective Consent on alteration to former Council House	£95.80	£105.50
Consent to Postponement of charge on borrowing on former Council House - Consent given by letter	£65.30	£71.90
Consent to Postponement of charge on borrowing on former Council House - Lender requires formal Deed sealed	£95.80	£105.50
Redemption of Council Mortgage on residential property	£158.50	£174.50
Engrossment of Standard Council House Transfer	£39.80	£43.80
Copying Charges for all Legal Documents		
Standard retrieval fee	£71.00	£78.20
Copy charges A4	£0.22	£0.24
Copy Charges A3	£0.32	£0.36
Per Plan	£7.00	£7.70
Copy extract of Covenants		
Standard retrieval fee	£29.10	£32.00
Copy charges A4	£0.22	£0.24
Copy Charges A3	£0.32	£0.36
Per Plan	£7.00	£7.70
Draft and negotiate s.106 Agreements		
Commercial	£1,354.00	£1,490.80
Non-Commercial	£677.00	£745.40
Licence	£462.00	£508.70
Draft and negotiate s.278 s.38 Agreements	£1,932.00	1932.00
Emergency Road Closure	£161.20	£177.50
Temporary Traffic Orders	£268.80	£295.90
Permanent Traffic Orders	£644.00	£709.00
Stopping Up Orders	£2,040.00	£2,246.00
*If the charge relates to a commercial property for which no option to tax has been made, the charge will be exempt from VAT. If the charge relates to a commercial property for which an option to tax is in place, the charge will be subject to VAT at the standard rate. If the charge relates to a residential Council property, it will be considered to be non-business.		

Commercial Fees					
		2023/24 Charges		2022/23 Charges	
ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic	Electronic	Non Electronic	Electronic
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 applications or agreements?					
(a) a planning permission	(a) - (f) This information is publicly available, 1980 - to date information is available via internet http://www.gateshead.gov.uk/ or the pc terminals in Communities and Environment reception, 1974 - 1980 information is available in paper registers in reception.	£2.93	£2.82	£2.93	£2.82
(b) a listed building consent		£1.90	£1.79	£1.90	£1.79
(c) a conservation area consent		£1.90	£1.79	£1.90	£1.79
(d) a certificate of lawfulness of existing use or development		£1.74	£1.64	£1.74	£1.64
(e) a certificate of lawfulness of proposed use or development		£1.74	£1.64	£1.74	£1.64
(f) a certificate of lawfulness of proposed works for listed buildings		£1.74	£1.64	£1.74	£1.64
(g) a heritage partnership agreement	(g) - (l) Information available by viewing or tailored report only.	£1.74	£1.64	£1.74	£1.64
(h) a listed building consent order		£1.74	£1.64	£1.74	£1.64
(i) a local listed building consent order		£1.74	£1.64	£1.74	£1.64
(j) building regulation approval		£2.34	£2.24	£2.34	£2.24
(k) a building regulation completion certificate and		£2.22	£2.11	£2.22	£2.11
(l) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme?		£2.41	£2.30	£2.41	£2.30
1.2. Planning designations and proposals					
What designations of land use for the property, or the area, and what specific proposals for the property, are contained in any existing or proposed development plan?	Local Plan documents are available online including an interactive GIS-based version, and paper copies are available as follows: - the Core Strategy and Urban Core Plan for Gateshead and Newcastle Upon Tyne (March 2015) - £25.00 - the Unitary Development Plan UDP (adopted 2007) - £12.10 for residents and £60.70 for commercial customers (please note that a number of UDP policies have been deleted, having been superseded by more recent Local Plan Policies - a full list of current Local Plan Policies is available on the Council's website.)	£2.51	£2.41	£2.51	£2.41

ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic	Electronic	Non Electronic	Electronic
ROADS AND PUBLIC RIGHTS OF WAY					
Roads, footways and footpaths					
2.1 Which of the roads, footways and footpaths named in the application for this search (via boxes B and C) are:	(a) - (d) Information available by viewing or tailored report only.				
(a) highways maintainable at public expense		£2.04	£1.94	£2.04	£1.94
(b) subject to adoption and supported by a bond or bond waiver		£1.79	£1.69	£1.79	£1.69
(c) to be made up by a local authority who will reclaim the cost from the frontagers		£1.79	£1.69	£1.79	£1.69
(d) to be adopted by a local authority without reclaiming the cost from the frontagers		£1.79	£1.69	£1.79	£1.69
Public rights of way					
2.2 Is any public right of way which abuts on, or crosses the property, shown on a definitive map or revised definitive map?	Information available by viewing or tailored report only.	£1.79	£1.69	£1.79	£1.69
2.3 Are there any pending applications to record a public right of way that abuts or crosses the property, on a definitive map or revised definitive map?	Information available by viewing or tailored report only.	£1.79	£1.69	£1.79	£1.69
2.4 Are there any legal orders to stop up, divert, alter or create a public right of way which abuts, or crosses the property not yet implemented or shown on a definitive map?	Information available by viewing or tailored report only.	£1.79	£1.69	£1.79	£1.69
2.5 If so, please attach a plan showing the approximate route.	Information available by viewing or tailored report only.	£2.04	£1.94	£2.04	£1.94
OTHER MATTERS					
Apart from matters entered on the registers of local land charges, do any of the following matters apply to the property? If so, how can copies of relevant documents be obtained?					
3.1 Land required for public purposes					
Is the property included in land required for public purposes?	Information available by viewing or tailored report only.	£1.58	£1.49	£1.58	£1.49
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.	£1.79	£1.69	£1.79	£1.69
3.3 Drainage matters					
(a) Is the property served by a sustainable urban drainage system ((SuDS)?	(a) - (c) Information available by viewing or tailored report only.	£2.04	£1.94	£2.04	£1.94
(b) Are there SuDS features within the boundary of the property? If yes, is the owner responsible for maintenance?		£2.04	£1.94	£2.04	£1.94
(c) If the property benefits from a SuDS for which there is a charge, who bills the property for the surface water drainage charge?		£2.04	£1.94	£2.04	£1.94

ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic	Electronic	Non Electronic	Electronic
3.4 Nearby road schemes Is the property (or will it be) within 200 metres of any of the following: (a) the centre line of a new trunk road or special road specified in any order, draft order or scheme (b) the centre line of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway (c) the outer limits of construction works for a proposed alteration or improvement to an existing road, involving: (i) construction of a roundabout (other than a mini roundabout), or (ii) widening by construction of one or more additional traffic lanes (d) the outer limits of: (i) construction of a new road to be built by a local authority, (ii) an approved alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway, (iii) construction of a roundabout (other than a mini roundabout) or widening by construction of one or more additional traffic lanes (e) the centre line of the proposed route of a new road under proposals published for public consultation (f) the outer limits of:- (i) construction of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway (ii) construction of a roundabout (other than a mini roundabout) (iii) widening by construction of one or more additional traffic lanes, under proposals published for public consultation	(a) - (f) Information available by viewing or tailored report only.	£1.79 £1.79 £1.79 £1.79 £1.79 £1.79	£1.69 £1.69 £1.69 £1.69 £1.69 £1.69	£1.79 £1.79 £1.79 £1.79 £1.79 £1.79	£1.69 £1.69 £1.69 £1.69 £1.69 £1.69
3.5 Nearby railway schemes (a) Is the property (or will it be) within 200 metres of the centre line of a proposed railway, tramway, light railway or monorail? (b) Are there any proposals for a railway, tramway, light railway or monorail within the Local Authority's boundary?	(a) - (b) Information available by viewing or tailored report only.	£1.79 £1.79	£1.69 £1.69	£1.79 £1.79	£1.69 £1.69
3.6 Traffic schemes Has a local authority approved but not yet implemented any of the following for the roads, footways and footpaths which are named in boxes B and C and are within 200 metres of 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.	£1.75 £1.78 £1.75 £1.75 £1.75 £1.75 £1.75 £1.75 £1.75 £1.75 £1.76 £1.76 £1.75	£1.66 £1.68 £1.66 £1.66 £1.66 £1.66 £1.66 £1.66 £1.66 £1.66 £1.67 £1.67 £1.66	£1.75 £1.78 £1.75 £1.75 £1.75 £1.75 £1.75 £1.75 £1.75 £1.75 £1.76 £1.76 £1.75	£1.66 £1.68 £1.66 £1.66 £1.66 £1.66 £1.66 £1.66 £1.66 £1.66 £1.67 £1.67 £1.66

ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic	Electronic	Non Electronic	Electronic
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 response to any other enquiry in this form?					
(a) building works		£1.58	£1.49	£1.58	£1.49
(b) environment		£1.75	£1.66	£1.75	£1.66
(c) health and safety		£1.75	£1.66	£1.75	£1.66
(d) housing		£1.75	£1.66	£1.75	£1.66
(e) highways		£1.81	£1.72	£1.81	£1.72
(f) public health		£1.75	£1.66	£1.75	£1.66
(g) flood and coastal erosion risk management		£1.81	£1.72	£1.81	£1.72
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.	£1.58	£1.49	£1.58	£1.49
3.9. Notices, orders, directions and proceedings under Planning Acts					
Do any of the following subsist in relation to the property, or has a local authority decided to issue, serve, make or commence any of the following?					
(a) an enforcement notice		£1.69	£1.58	£1.69	£1.58
(b) a stop notice		£1.58	£1.49	£1.58	£1.49
(c) a listed building enforcement notice		£1.58	£1.49	£1.58	£1.49
(d) a breach of conditions notice		£1.58	£1.49	£1.58	£1.49
(e) a planning contravention notice		£1.58	£1.49	£1.58	£1.49
(f) another notice relating to breach of planning control		£1.58	£1.49	£1.58	£1.49
(g) a listed building repairs notice		£1.58	£1.49	£1.58	£1.49
(h) in the case of a listed building deliberately allowed to fall into disrepair, a compulsory purchase order with a direction for minimum compensation	(a) - (n) Information available by viewing or tailored report only.	£1.58	£1.49	£1.58	£1.49
(i) a building preservation notice		£1.58	£1.49	£1.58	£1.49
(j) a direction restricting permitted development		£1.58	£1.49	£1.58	£1.49
(k) an order revoking or modifying a planning permission		£1.58	£1.49	£1.58	£1.49
(l) an order requiring discontinuance of use or alteration or removal of building or works		£1.58	£1.49	£1.58	£1.49
(m) a tree preservation order		£1.78	£1.68	£1.78	£1.68
(n) proceedings to enforce a planning agreement or planning contribution		£1.34	£1.25	£1.34	£1.25

ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic	Electronic	Non Electronic	Electronic
3.11 Conservation areas Do the following apply in relation to the property: (a) the making of the area a conservation area before 31 August 1974 (b) an unimplemented resolution to designate the area a Conservation Area?	(a) - (b) Information available by viewing or tailored report only.	£2.34 £1.58	£2.24 £1.49	£2.34 £1.58	£2.24 £1.49
3.12 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.	£1.91	£1.81	£1.91	£1.81
3.13 Contaminated land Do any of the following apply (including any relating to land adjacent to or adjoining the property which has been identified as contaminated land because it is in such a condition that harm or pollution of controlled waters might be caused on the property)? (a) a contaminated land notice (b) in relation to a register maintained under section 78R of the Environmental Protection Act 1990 (i) a decision to make an entry (ii) an entry (c) consultation with the owner or occupier of the property conducted under section 78G(3) of the Environmental Protection Act 1990 before the service of a remediation notice	(a) - (bii) This information is publicly available Any follow up enquiries would incur a charge with regard to cost (c) Information available by viewing or tailored report only.	£1.67 £1.76 £1.46	£1.56 £1.69 £1.36	£1.67 £1.76 £1.46	£1.56 £1.69 £1.36
3.14 Radon gas Do records indicate that the property is in a "Radon Affected Area" as identified by Public Health England or Public Health Wales?	This information is publicly available. Action Levels have been recommended by the NRPB (National Radiological Protection Board) for radon. Where there is a 1% probability or more of present or future homes being above an Action Level they are regarded as Affected Areas (such areas were identified by radiological survey evidence). The indicative map shows the borough of Gateshead as being in the 0 - 1% probability band. It is therefore NOT a radon gas Affected Area. Further information, including the indicative Atlas of Radon in England and Wales, is available from http://www.hpa.org.uk	£1.67	£1.56	£1.67	£1.56
3.15 Assets of Community Value (a) Has the property been nominated as an asset of community value? If so: (i) is it listed as an asset of community value? (ii) Was it excluded and placed on the "nominated but not listed" list? (iii) Has the listing expired? (iv) Is the Local Authority reviewing or proposing to review the listing? (v) Are there any subsisting appeals against the listing? (b) If the property is listed: (i) Has the Local Authority decided to apply to the Land Registry for an entry or cancellation of a restriction in respect of listed land affecting the property? (ii) Has the Local Authority received a notice of disposal? (iii) Has any community interest group requested to be treated as a bidder?	(a) - (b) This information is available by viewing or tailored report only.	£2.93 £2.93	£2.82 £2.82	£2.93 £2.93	£2.82 £2.82
CON290 OPTIONAL ENQUIRIES	Registers/information available	Total		Total	
4 ROAD PROPOSALS BY PRIVATE BODIES 4. What proposals by others have been approved, or are the subject of pending applications, the limits of construction of which are adjoining or adjacent to the property, for- (a) the construction of a new road, or (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.	£10.24		£10.24	

<p>5 ADVERTISEMENTS</p> <p>Entries in the Register</p> <p>5.1. Please list any entries in the register of applications, directions and decisions relating to consent for the display of advertisements.</p> <p>5.2. If there are any entries, where can that register be inspected?</p> <p>Notices, proceedings and orders</p> <p>5.3. Except as shown in the official certificate of search:</p> <p>(a) Has any notice been given by the Secretary of State or served in respect of a direction or proposed direction restricting deemed consent for any class of advertisement?</p> <p>(b) has the local authority resolved to serve a notice requiring the display of any advertisement to be discontinued?</p> <p>(c) If a discontinuance notice has been served, has it been complied with to the satisfaction of the local authority?</p> <p>(d) Has the local authority resolved to serve any other notice or proceedings relating to a contravention of the control of advertisements?</p> <p>(e) has the local authority resolved to make an order for the special control of advertisements for the area?</p>	Information available by tailored report only.	£7.33	£7.33
<p>COMPLETION NOTICES</p> <p>6. Which of the planning permissions in force has the local authority resolved to terminate by means of a completion notice under s.94 of the Town & Country Planning Act 1990?</p>	Information available by tailored report only.	£7.33	£7.33
<p>PARKS AND COUNTRYSIDE</p> <p>Areas of Outstanding Natural Beauty</p> <p>7.1. Has any order under s.82 of the Countryside and Rights of Way Act 2000 been made?</p> <p>National Parks</p> <p>7.2. Is the property within a National Park designated under s.7 of the National Parks and Access to the Countryside Act 1949?</p>	Information available by tailored report only.	£7.33	£7.33

CON290 OPTIONAL ENQUIRIES	Registers/information available	Total	Total
PIPELINES 8. Has a map been deposited under s.35 of the Pipelines Act 1962, or Schedule 7 of the Gas Act 1986, showing a pipeline laid through, or within 100 feet (30.48 metres) of the property?	Information available by tailored report only.	£7.33	£7.33
HOUSES IN MULTIPLE OCCUPATION 9. Is the property a house in multiple occupation, or is it designated or proposed to be designated for selective licensing or residential accommodation in accordance with the Housing Act 2004?	Information available by tailored report only.	£6.76	£6.76
NOISE ABATEMENT Noise Abatement Zone 10.1. Has the local authority made, or resolved to make, any noise abatement zone order under s.63 of the Control of Pollution Act 1974 for the area? Entries in Register 10.2. Has any entry been recorded in the Noise Level Register kept pursuant to s.64 of the Control of Pollution Act 1974? 10.3. If there is any entry, how can copies be obtained and where can that Register be inspected?	Information available by tailored report only.	£6.76	£6.76
URBAN DEVELOPMENT AREAS 11.1. Is the area an urban development area designated under Part XVI of the Local Government, Planning and Land Act 1980? 11.2. If so, please state the name of the urban development corporation and the address of its principal office.	Information available by tailored report only.	£7.33	£7.33
ENTERPRISE ZONES, LOCAL DEVELOPMENT ORDERS & BIDS 12.1 Is the area designated as an enterprise zone? 12.2 Is the area subject to a local development order? 12.3 Is the area a business improvement district (BID)?	Information available by tailored report only.	£10.24	£10.24
INNER URBAN IMPROVEMENT AREAS 13. Has the local authority 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.	£7.33	£7.33
SIMPLIFIED PLANNING ZONES 14.1. Is the area a simplified planning zone adopted or approved pursuant to s.83 of the Town & Country Planning Act 1990? 14.2. Has the local authority approved any proposal for designating the area as a simplified planning zone?	Information available by tailored report only.	£7.33	£7.33
LAND MAINTENANCE NOTICES 15. Has the local authority authorised the service of a maintenance notice under s.215 of the Town & Country Planning Act 1990?	Information available by tailored report only.	£7.33	£7.33
MINERAL CONSULTATION AND SAFEGUARDING AREAS 16. Is the area a mineral consultation area or mineral safeguarding 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.	£7.33	£7.33
HAZARDOUS SUBSTANCE CONSENTS 17.1. Please list any entries in the Register kept pursuant to s.28 of the Planning (Hazardous Substances) Act 1990. 17.2. If there are any entries: (a) How can copies of the entries be obtained? (b) Where can the Register be inspected?	Information available by tailored report only.	£7.33	£7.33

CON290 OPTIONAL ENQUIRIES	Registers/information available	Total	Total
ENVIRONMENTAL AND POLLUTION NOTICES 18. What outstanding statutory or informal notices have been issued by the local authority under the Environmental Protection Act 1990 or the Control of Pollution Act 1974? (This enquiry does not cover notices under Part IIA or Part III of the EPA, to which enquiries 3.7 or 3.13 apply)	Information available by tailored report only.	£6.76	£6.76
FOOD SAFETY NOTICES 19. What outstanding statutory notices or informal notices have been issued by the local authority under the Food Safety Act 1990 or the Food Safety and Hygiene (England) Regulations 2013?	Information available by tailored report only.	£6.76	£6.76
HEDGEROW NOTICES 20.1. Please list any entries in the record maintained under regulation 10 of the Hedgerows Regulations 1997. 20.2. If there are any entries: (a) How can copies of the matters entered be obtained? (b) Where can the record be inspected?	Information available by tailored report only.	£7.33	£7.33
FLOOD DEFENCE AND LAND DRAINAGE CONSENTS 21. Has any flood defence or land drainage consent relating to the property been given or refused, or (if applicable) is the subject of a pending application?	Information available by tailored report only.	£10.24	£10.24
COMMON LAND AND TOWN OR VILLAGE GREEN 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. Is there any prescribed information about maps and statements, deposited under s.15A of the Commons Act 2006, in the register maintained under s.15B(1) of the Commons Act 2006 or under s.31A of the Highways Act 1980? 22.3. If there are any entries, how can copies of the matters registered be obtained and where can the register be inspected?	Information available by tailored report only.	£10.24	£10.24

RESIDENTIAL FEES					
ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic Total	Electronic Total	Non Electronic Total	Electronic Total
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 applications or agreements?	(a) - (f) This information is publicly available, 1980 - to date information is available via internet http://www.gateshead.gov.uk/ or the pc terminals in Communities and Environment reception, 1974 - 1980 information is available in paper registers in reception.				
(a) a planning permission		£2.54	£2.44	£2.54	£2.44
(b) a listed building consent		£1.51	£1.40	£1.51	£1.40
(c) a conservation area consent		£1.51	£1.40	£1.51	£1.40
(d) a certificate of lawfulness of existing use or development		£1.36	£1.25	£1.36	£1.25
(e) a certificate of lawfulness of proposed use or development		£1.36	£1.25	£1.36	£1.25
(f) a certificate of lawfulness of proposed works for listed buildings	£1.36	£1.25	£1.36	£1.25	
(g) a heritage partnership agreement	(g) - (l) Information available by viewing or tailored report only.	£1.36	£1.25	£1.36	£1.25
(h) a listed building consent order		£1.36	£1.25	£1.36	£1.25
(i) a local listed building consent order		£1.36	£1.25	£1.36	£1.25
(j) building regulation approval		£1.97	£1.85	£1.97	£1.85
(k) a building regulation completion certificate and		£1.84	£1.73	£1.84	£1.73
(l) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certification scheme?		£2.03	£1.92	£2.03	£1.92
1.2. Planning designations and proposals What designations of land use for the property, or the area, and what specific proposals for the property, are contained in any existing or proposed development plan?	Local Plan documents are available online including an interactive GIS-based version, and paper copies are available as follows: - the Core Strategy and Urban Core Plan for Gateshead and Newcastle Upon Tyne (March 2015) - £25.00 - the Unitary Development Plan UDP (adopted 2007) - £12.10 for residents and £60.70 for commercial customers (please note that a number of UDP policies have been deleted, having been superseded by more recent Local Plan Policies - a full list of current Local Plan Policies is available on the Council's website.	£2.12	£2.02	£2.12	£2.02
ROADS AND PUBLIC RIGHTS OF WAY Roads, footways and footpaths 2.1 Which of the roads, footways and footpaths named in the application for this search (via boxes B and C) are:	(a) - (d) Information available by viewing or tailored report only.				
(a) highways maintainable at public expense		£1.67	£1.55	£1.67	£1.55
(b) subject to adoption and supported by a bond or bond waiver		£1.42	£1.30	£1.42	£1.30
(c) to be made up by a local authority who will reclaim the cost from the frontagers		£1.42	£1.30	£1.42	£1.30
(d) to be adopted by a local authority without reclaiming the cost from the frontagers		£1.42	£1.30	£1.42	£1.30

ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic Total	Electronic Total	Non Electronic Total	Electronic Total
Public rights of way					
2.2 Is any public right of way which abuts on, or crosses the property, shown on a definitive map or revised definitive map?	Information available by viewing or tailored report only.	£1.42	£1.30	£1.42	£1.30
2.3 Are there any pending applications to record a public right of way that abuts or crosses the property, on a definitive map or revised definitive map?	Information available by viewing or tailored report only.	£1.42	£1.30	£1.42	£1.30
2.4 Are there any legal orders to stop up, divert, alter or create a public right of way which abuts, or crosses the property not yet implemented or shown on a definitive map?	Information available by viewing or tailored report only.	£1.42	£1.30	£1.42	£1.30
2.5 If so, please attach a plan showing the approximate route.	Information available by viewing or tailored report only.	£1.67	£1.55	£1.67	£1.55
OTHER MATTERS					
Apart from matters entered on the registers of local land charges, do any of the following matters apply to the property? If so, how can copies of relevant documents be obtained?					
3.1 Land required for public purposes					
Is the property included in land required for public purposes?	Information available by viewing or tailored report only.	£1.21	£1.09	£1.21	£1.09
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.	£1.42	£1.30	£1.42	£1.30
3.3 Drainage matters					
(a) Is the property served by a sustainable urban drainage system ((SuDS)?	(a) - (c) Information available by viewing or tailored report only.	£1.67	£1.55	£1.67	£1.55
(b) Are there SuDS features within the boundary of the property? If yes, is the owner responsible for maintenance?		£1.67	£1.55	£1.67	£1.55
(c) If the property benefits from a SuDS for which there is a charge, who bills the property for the surface water drainage charge?		£1.67	£1.55	£1.67	£1.55

ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic Total	Electronic Total	Non Electronic Total	Electronic Total
3.4 Nearby road schemes Is the property (or will it be) within 200 metres of any of the following: (a) the centre line of a new trunk road or special road specified in any order, draft order or scheme (b) the centre line of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway (c) the outer limits of construction works for a proposed alteration or improvement to an existing road, involving: (i) construction of a roundabout (other than a mini roundabout), or (ii) widening by construction of one or more additional traffic lanes (d) the outer limits of: (i) construction of a new road to be built by a local authority, (ii) an approved alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway, (iii) construction of a roundabout (other than a mini roundabout) or widening by construction of one or more additional traffic lanes (e) the centre line of the proposed route of a new road under proposals published for public consultation (f) the outer limits of:- (i) construction of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway (ii) construction of a roundabout (other than a mini roundabout) (iii) widening by construction of one or more additional traffic lanes, under proposals published for public consultation	(a) - (f) Information available by viewing or tailored report only.	£1.42	£1.30	£1.42	£1.30
		£1.42	£1.30	£1.42	£1.30
		£1.42	£1.30	£1.42	£1.30
		£1.42	£1.30	£1.42	£1.30
		£1.42	£1.30	£1.42	£1.30
		£1.42	£1.30	£1.42	£1.30
3.5 Nearby railway schemes (a) Is the property (or will it be) within 200 metres of the centre line of a proposed railway, tramway, light railway or monorail? (b) Are there any proposals for a railway, tramway, light railway or monorail within the Local Authority's boundary?	(a) - (b) Information available by viewing or tailored report only.	£1.42	£1.30	£1.42	£1.30
		£1.42	£1.30	£1.42	£1.30
3.6 Traffic schemes Has a local authority approved but not yet implemented any of the following for the roads, footways and footpaths which are named in boxes B and C and are within 200 metres of 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.	£1.37	£1.26	£1.37	£1.26
		£1.40	£1.28	£1.40	£1.28
		£1.37	£1.26	£1.37	£1.26
		£1.37	£1.26	£1.37	£1.26
		£1.37	£1.26	£1.37	£1.26
		£1.37	£1.26	£1.37	£1.26
		£1.37	£1.26	£1.37	£1.26
		£1.37	£1.26	£1.37	£1.26
		£1.37	£1.26	£1.37	£1.26
		£1.39	£1.27	£1.39	£1.27
		£1.39	£1.27	£1.39	£1.27
		£1.37	£1.26	£1.37	£1.26

ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic Total	Electronic Total	Non Electronic Total	Electronic Total
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 response to any other enquiry in this form? (a) building works (b) environment (c) health and safety (d) housing (e) highways (f) public health (g) flood and coastal erosion risk management	(a) - (f) Information available by viewing or tailored report only.	£1.21 £1.37 £1.37 £1.37 £1.44 £1.37 £1.44	£1.09 £1.26 £1.26 £1.26 £1.32 £1.26 £1.32	£1.21 £1.37 £1.37 £1.37 £1.44 £1.37 £1.44	£1.09 £1.26 £1.26 £1.26 £1.32 £1.26 £1.32
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.	£1.21	£1.09	£1.21	£1.09
3.9. Notices, orders, directions and proceedings under Planning Acts Do any of the following subsist in relation to the property, or has a local authority decided to issue, serve, make or commence any of the following? (a) an enforcement notice (b) a stop notice (c) a listed building enforcement notice (d) a breach of conditions notice (e) a planning contravention notice (f) another notice relating to breach of planning control (g) a 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) a building preservation notice (j) a direction restricting permitted development (k) an order revoking or modifying a planning permission (l) an order requiring discontinuance of use or alteration or removal of building or works (m) a tree preservation order (n) proceedings to enforce a planning agreement or planning contribution	(a) - (n) Information available by viewing or tailored report only.	£1.31 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.42 £0.97	£1.20 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.28 £0.85	£1.31 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.21 £1.42 £0.97	£1.20 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.09 £1.28 £0.85

ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic Total	Electronic Total	Non Electronic Total	Electronic Total
3.10 Community infrastructure levy (CIL) (a) Is there a CIL charging schedule? (b) if, yes, do any of the following subsist in relation to the property, or has a local authority decided to issue, serve, make or commence any of the following: (i) a liability notice? (ii) a notice of chargeable development? (iii) a demand notice? (iv) a default liability notice? (v) an assumption of liability notice? (vi) a commencement notice? (c) Has any demand notice been suspended? (d) Has the Local Authority received full or part payment of any CIL liability? (e) Has the Local Authority received any appeal against any of the above? (f) Has a decision been taken to apply for a liability order? (g) Has a liability order been granted? (h) Have any other enforcement measures been taken?	(a) - (h) Information available by viewing or tailored report only	£1.21	£1.09	£1.21	£1.09
3.11 Conservation areas Do the following apply in relation to the property: (a) the making of the area a conservation area before 31 August 1974 (b) an unimplemented resolution to designate the area a Conservation Area?	(a) - (b) Information available by viewing or tailored report only.	£1.97	£1.85	£1.97	£1.85
3.12 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.	£1.21	£1.09	£1.21	£1.09
3.13 Contaminated land Do any of the following apply (including any relating to land adjacent to or adjoining the property which has been identified as contaminated land because it is in such a condition that harm or pollution of controlled waters might be caused on the property)? (a) a contaminated land notice (b) in relation to a register maintained under section 78R of the Environmental Protection Act 1990 (i) a decision to make an entry (ii) an entry (c) consultation with the owner or occupier of the property conducted under section 78G(3) of the Environmental Protection Act 1990 before the service of a remediation notice	(a) - (bii) This information is publicly available Any follow up enquiries would incur a charge with regard to cost (c) Information available by viewing or tailored report only.	£1.57	£1.45	£1.57	£1.45
3.14 Radon gas Do records indicate that the property is in a "Radon Affected Area" as identified by Public Health England or Public Health Wales?	This information is publicly available. Action Levels have been recommended by the NRPB (National Radiological Protection Board) for radon. Where there is a 1% probability or more of present or future homes being above an Action Level they are regarded as Affected Areas (such areas were identified by radiological survey evidence). The indicative map shows the borough of Gateshead as being in the 0 - 1% probability band. It is therefore NOT a radon gas Affected Area. Further information, including the indicative Atlas of Radon in England and Wales, is available from http://www.hpa.org.uk	£1.28	£1.18	£1.28	£1.18

ENQUIRY	Registers/information available	Cost of tailored report		Cost of tailored report	
		Non Electronic Total	Electronic Total	Non Electronic Total	Electronic Total
3.15 Assets of Community Value (a) Has the property been nominated as an asset of community value? If so: (i) is it listed as an asset of community value? (ii) Was it excluded and placed on the "nominated but not listed" list? (iii) Has the listing expired? (iv) Is the Local Authority reviewing or proposing to review the listing? (v) Are there any subsisting appeals against the listing? (b) If the property is listed: (i) Has the Local Authority decided to apply to the Land Registry for an entry or cancellation of a restriction in respect of listed land affecting the property? (ii) Has the Local Authority received a notice of disposal? (iii) Has any community interest group requested to be treated as a bidder?	(a) - (b) This information is available by viewing or tailored report only.	£2.54	£2.44	£2.54	£2.44
		£2.54	£2.44	£2.54	£2.44

CON290 OPTIONAL ENQUIRIES	Registers/information available	Total	Total
4 ROAD PROPOSALS BY PRIVATE BODIES 4. What proposals by others have been approved, or are the subject of pending applications, the limits of construction of which are adjoining or adjacent to the property, for- (a) the construction of a new road, or (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.	£10.24	£10.24
5 ADVERTISEMENTS Entries in the Register 5.1. Please list any entries in the register of applications, directions and decisions relating to consent for the display of advertisements. 5.2. If there are any entries, where can that register be inspected? Notices, proceedings and orders 5.3. Except as shown in the official certificate of search: (a) Has any notice been given by the Secretary of State or served in respect of a direction or proposed direction restricting deemed consent for any class of advertisement? (b) has the local authority 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 local authority? (d) Has the local authority resolved to serve any other notice or proceedings relating to a contravention of the control of advertisements? (e) has the local authority resolved to make an order for the special control of advertisements for the area?	Information available by tailored report only.	£7.33	£7.33
COMPLETION NOTICES 6. Which of the planning permissions in force has the local authority 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.	£7.33	£7.33
PARKS AND COUNTRYSIDE Areas of Outstanding Natural Beauty 7.1. Has any order under s.82 of the Countryside and Rights of Way Act 2000 been made? National Parks 7.2. Is the property within a National Park designated under s.7 of the National Parks and Access to the Countryside Act 1949?	Information available by tailored report only.	£7.33	£7.33
PIPELINES 8. Has a map been deposited under s.35 of the Pipelines Act 1962, or Schedule 7 of the Gas Act 1986, showing a pipeline laid through, or within 100 feet (30.48 metres) of the property?	Information available by tailored report only.	£7.33	£7.33
HOUSES IN MULTIPLE OCCUPATION 9. Is the property a house in multiple occupation, or is it designated or proposed to be designated for selective licensing or residential accommodation in accordance with the Housing Act 2004?	Information available by tailored report only.	£6.76	£6.76

CON290 OPTIONAL ENQUIRIES	Registers/information available	Total	Total
NOISE ABATEMENT Noise Abatement Zone 10.1. Has the local authority made, or resolved to make, any noise abatement zone order under s.63 of the Control of Pollution Act 1974 for the area? Entries in Register 10.2. Has any entry been recorded in the Noise Level Register kept pursuant to s.64 of the Control of Pollution Act 1974? 10.3. If there is any entry, how can copies be obtained and where can that Register be inspected?	Information available by tailored report only.	£6.76	£6.76
URBAN DEVELOPMENT AREAS 11.1. Is the area an urban development area designated under Part XVI of the Local Government, Planning and Land Act 1980? 11.2. If so, please state the name of the urban development corporation and the address of its principal office.	Information available by tailored report only.	£7.33	£7.33
ENTERPRISE ZONES, LOCAL DEVELOPMENT ORDERS & BIDS 12.1 Is the area designated as an enterprise zone? 12.2 Is the area subject to a local development order? 12.3 Is the area a business improvement district (BID)?	Information available by tailored report only.	£10.24	£10.24
INNER URBAN IMPROVEMENT AREAS 13. Has the local authority 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.	£7.33	£7.33
SIMPLIFIED PLANNING ZONES 14.1. Is the area a simplified planning zone adopted or approved pursuant to s.83 of the Town & Country Planning Act 1990? 14.2. Has the local authority approved any proposal for designating the area as a simplified planning zone?	Information available by tailored report only.	£7.33	£7.33
LAND MAINTENANCE NOTICES 15. Has the local authority authorised the service of a maintenance notice under s.215 of the Town & Country Planning Act 1990?	Information available by tailored report only.	£7.33	£7.33
MINERAL CONSULTATION AND SAFEGUARDING AREAS 16. Is the area a mineral consultation area or mineral safeguarding 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.	£7.33	£7.33
HAZARDOUS SUBSTANCE CONSENTS 17.1. Please list any entries in the Register kept pursuant to s.28 of the Planning (Hazardous Substances) Act 1990. 17.2. If there are any entries: (a) How can copies of the entries be obtained? (b) Where can the Register be inspected?	Information available by tailored report only.	£7.33	£7.33
ENVIRONMENTAL AND POLLUTION NOTICES 18. What outstanding statutory or informal notices have been issued by the local authority under the Environmental Protection Act 1990 or the Control of Pollution Act 1974? (This enquiry does not cover notices under Part IIA or Part III of the EPA, to which enquiries 3.7 or 3.13 apply)	Information available by tailored report only.	£6.76	£6.76
FOOD SAFETY NOTICES 19. What outstanding statutory notices or informal notices have been issued by the local authority under the Food Safety Act 1990 or the Food Safety and Hygiene (England) Regulations 2013?	Information available by tailored report only.	£6.76	£6.76
HEDGEROW NOTICES 20.1. Please list any entries in the record maintained under regulation 10 of the Hedgerows Regulations 1997. 20.2. If there are any entries: (a) How can copies of the matters entered be obtained? (b) Where can the record be inspected?	Information available by tailored report only.	£7.33	£7.33
CON290 OPTIONAL ENQUIRIES	Registers/information available	Total	Total
FLOOD DEFENCE AND LAND DRAINAGE CONSENTS 21. Has any flood defence or land drainage consent relating to the property been given or refused, or (if applicable) is the subject of a pending application?	Information available by tailored report only.	£10.24	£10.24
COMMON LAND AND TOWN OR VILLAGE GREEN 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. Is there any prescribed information about maps and statements, deposited under s.15A of the Commons Act 2006, in the register maintained under s.15B(1) of the Commons Act 2006 or under s.31A of the Highways Act 1980? 22.3. If there are any entries, how can copies of the matters registered be obtained and where can the register be inspected?	Information available by tailored report only.	£10.24	£10.24

OFFICIAL SEARCH FEES		TOTAL	TOTAL
LLC1 - Commercial - Electronic		£22.16	£22.16
Con29R - Commercial - Electronic		£145.03	£145.03
LLC1 and Con29R - Commercial - Electronic		£167.19	£167.19
LLC1 - Commercial - Non-Electronic		£28.67	£28.67
Con29R Commercial - Non-Electronic		£153.19	£153.19
LLC1 and Con29R - Commercial - Non-Electronic		£181.86	£181.86
Additional Parcel Fee			
LLC1		£2.63	£2.63
Con29R		£14.11	£14.11
Additional Parcel Fee		£16.74	£16.74
Additional Enquiry		£34.40	£34.40
Optional Enquiries			
4		£10.24	£10.24
5		£7.33	£7.33
6		£7.33	£7.33
7		£7.33	£7.33
8		£7.33	£7.33
9		£6.76	£6.76
10		£6.76	£6.76
11		£7.33	£7.33
12		£10.24	£10.24
13		£7.33	£7.33
14		£7.33	£7.33
15		£7.33	£7.33
16		£7.33	£7.33
17		£7.33	£7.33
18		£6.76	£6.76
19		£6.76	£6.76
20		£7.33	£7.33
21		£10.24	£10.24
22		£10.24	£10.24

ITEM		TOTAL	TOTAL
LLC1 - Residential - Electronic		£22.16	£22.16
Con29R - Residential - Electronic		£111.58	£111.58
LLC1 and Con29R - Residential - Electronic		£133.74	£133.74
LLC1 - Residential - Non-Electronic		£28.67	£28.67
Con29R - Residential - Non-Electronic		£121.41	£121.41
LLC1 and Con29R - Residential- Non-Electronic		£150.08	£150.08
Additional Parcel Fee			
LLC1		£2.63	£2.63
Con29R		£14.11	£14.11
Additional Parcel Fee		£16.74	£16.74
Additional Enquiry		£34.40	£34.40
Optional Enquiries			
	4	£10.24	£10.24
	5	£7.33	£7.33
	6	£7.33	£7.33
	7	£7.33	£7.33
	8	£7.33	£7.33
	9	£6.76	£6.76
	10	£6.76	£6.76
	11	£7.33	£7.33
	12	£10.24	£10.24
	13	£7.33	£7.33
	14	£7.33	£7.33
	15	£7.33	£7.33
	16	£7.33	£7.33
	17	£7.33	£7.33
	18	£6.76	£6.76
	19	£6.76	£6.76
	20	£7.33	£7.33
	21	£10.24	£10.24
	22	£10.24	£10.24



COUNCIL MEETING

23 February 2023

BUDGET AND COUNCIL TAX LEVEL 2023/24

Sheena Ramsey, Chief Executive

EXECUTIVE SUMMARY

1. This report sets out the Budget and Council Tax level for 2023/24. As part of the council tax setting process the Council is asked to approve the prudential indicators and Minimum Revenue Provision Statement set out in the attached report. The budget forms a key element of the Council's strategic approach to Making Gateshead a Place Where Everyone Thrives and agreeing a balanced budget is fundamental to the financial sustainability of the Council and is required by statute.
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. Council is asked to approve the recommendations set out in section 23 of the attached report.

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TITLE OF REPORT: Budget and Council Tax Level 2023/24

REPORT OF: **Sheena Ramsey – Chief Executive**
 Darren Collins – Strategic Director, Resources and Digital
 Corporate Management Team

Purpose of Report

1. To request Cabinet to recommend to Council on 23 February 2023 the Budget and Council Tax level for 2023/24. As part of the council tax setting process, Cabinet is also asked to recommend to Council the prudential indicators and Minimum Revenue Provision (MRP) Statement set out in this report. The Budget forms a key element of the Council's strategic approach to Making Gateshead a Place Where Everyone Thrives, and agreeing a balanced budget is fundamental to the financial sustainability of the Council and is required by statute.

Background

2. On 14 December 2021 Cabinet agreed a framework for the approach to budget 2022/23 to 2024/25.
3. On 24 November 2022 Council agreed the Medium-Term Financial Strategy (MTFS) 2023/24 to 2027/28. The outcome of the review estimated that efficiencies and savings of £55m are required over the medium term. It is essential these are delivered to ensure the financial sustainability of the Council.
4. On 24 November 2022 Council agreed the local council tax support scheme for 2023/24. Adopting the scheme means that approximately 12,000 council taxpayers (out of 13,400 working age claimants) will continue to pay no more than 8.5% of their council tax. This is in addition to approximately 8,400 council tax payers of pension age that benefit from national arrangements.
5. On 19 December 2022 the Government announced the provisional local government finance settlement for 2023/24, including council tax referendum principles.
6. On 20 December 2022 the Council commenced consultation on the budget proposals for 2023/24.
7. On 16 January 2023 the Council responded to the provisional local government finance settlement 2023/24 consultation.
8. On 24 January 2023 Cabinet agreed the council tax base and business rates base forecasts for 2023/24.
9. On 24 January 2023 Cabinet agreed to re-open the consultation on the leisure review for a period of at least three months.
10. On 8 February 2023 the final local government funding settlement figures were agreed. Overall funding was broadly in line with the provisional settlement.
11. This report represents the final stage of the budget setting process in determining the Budget and Council Tax level for 2023/24.

Proposal

A Budget to Deliver Council Priorities

12. The Council's strategic approach of ***Making Gateshead a Place Where Everyone Thrives*** provides a framework to demonstrate how the Council makes decisions that are policy and priority led. The approach is built upon the following pledges:
 - Put people and families at the heart of everything that we do
 - Tackle inequality so people have a fair chance
 - Support our communities to support themselves and each other
 - Invest in our economy to provide sustainable opportunities for employment, innovation, and growth across the borough
 - Work together and fight for a better future for Gateshead
13. In the context of the MTFS gap and facing tough financial challenges ahead, it is vital that financial sustainability is at the core of the budget approach, and all resources are targeted to achieving priority outcomes. To ensure this the Council must manage competing priorities and make best use of the resources that are available.
14. On 14 December 2021 Cabinet agreed a framework for the approach to budget 2022/23 to 2024/25 including a timeline that will support the delivery of the Council's thrive priority objectives and meet the increasing financial challenges outlined in the Council's MTFS. This report proposes a balanced budget in 2023/24 using reserves in a planned way to move forward a priority driven approach to revenue resource allocation. The annual budget savings cycle will be a continuous approach with budget developments brought to Cabinet for consideration throughout the year to allocate resources to Services and consider consultation outcomes.
15. Government assumed in their financial settlement announcements that Councils would increase council tax by the maximum allowable of 4.99%.
16. The proposed budget will result in a council tax increase of 2.99% for residents of the Borough of Gateshead in respect of Gateshead Council expenditure plus an additional council tax increase of 2% for residents of the Borough of Gateshead in respect of the Government's charge for adult social care expenditure.
17. 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 £1.26 a week rise for the majority of council taxpayers in Gateshead living in the lowest value properties (Band A), or £1.89 a week for those in Band D. This report recommends a 4.99% council tax increase in the Council's council tax for 2023/24.

18. The proposed balanced base budget for 2023/24 is £289.903m including additional investment of £2m in Environmental Standards, £6.5m reflecting Social Care commitments from ring-fenced grant, additional investment in a capacity fund, support to the voluntary sector, a rebalancing of ring-fenced accounts, and £13.084m of proposed budget cuts.
19. Available funding for 2023/24 is £289.903m based on use of £2.362m earmarked reserves, £13.521m pandemic reserves, £10m Budget Sustainability reserve, council tax increase of 4.99%, Government funding of £119.451m, Collection Fund surplus, and locally retained rates.
20. This can be summarised as follows:

Proposed Net Budget 2023/24 (£m)	289.903
Funded by;	
Local Funding (Council Tax and Business Rates)	(144.569)
Government Funding	(119.451)
Strategic Earmarked Reserves	(2.362)
Pandemic Reserves	(13.521)
Budget Sustainability Reserve (Temporary Funding)	(10.000)
Total Funding 2023/24	(289.903)

21. The Council recognises the impact of Council Tax increase on some of the most vulnerable in society and particularly those on fixed incomes, especially during a cost-of-living crisis. However, a combination of continued cost pressures and significant funding reductions has left the Council with little choice but to consider an increase to Council Tax to protect the delivery of essential Council services to the residents of Gateshead. In November 2022, the Council agreed to continue to provide the current Local Council Tax Support Scheme that enables targeted support for those residents that are likely to be most affected by the increase.
22. In 2023/24 the Council have been awarded £500,000 funding to reduce the liability of Local Council Tax Support claimants (pensioners and working age claimants) by up to £25.00. The reduction will be allocated at annual billing and throughout the year for any change of circumstances. This will affect around 20,000 households.

Recommendations

23. Cabinet is requested to make the following recommendations to Council:

- (1) That Gateshead's Band D council tax for 2023/24 is increased by 4.99% (including a 2% adult social care Government charge) to £2,070.54.
- (2) The revenue estimates of £289,902,826 for 2023/24 are approved.
- (3) The budgeted use of £25.883 million Earmarked Reserves in 2023/24 be approved (comprising of £2.362 million budgeted use of strategic, £13.521 million budgeted use of pandemic, and £10 million budget sustainability).
- (4) That the proposed budgets including the indicative schools funding presented in Appendix 2 be agreed.
- (5) That the outcome of budget consultation outlined in Appendix 4 be noted.
- (6) To note the conclusions of the Strategic Director, Resources and Digital in respect of the robustness of budget estimates and adequacy of reserves outlined in Appendix 5.
- (7) That the prudential and treasury indicators set out in Appendix 7 to this report be agreed.
- (8) That the method of calculating the Minimum Revenue Provision (MRP) for 2023/24 as set out in Appendix 8 be approved.
- (9) That it be noted that at its meeting on 24 January 2023, Cabinet agreed the following amounts for the year 2023/24 in accordance with regulations made under Section 31B (3) of the Local Government Finance Act 1992 as amended by the Localism Act 2011: -
 - (a) **53,354.9** 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) **1,197.4** for Lamesley Parish being the amount calculated by the Council, in accordance with regulation 6 of the Regulations, as the amount of its Council Tax base for the year for dwellings in those parts of its area to which special items relate.
- (10) That the following amounts be now calculated by the Council for the year 2023/24 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) **£659,090,336** 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) **(£548,604,415)** 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) **£110,485,921** 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) **£2,070.7736** being the amount at (c) above, all divided by the amount at (9)(a) above, calculated by the Council, in accordance with Section 31B (1) of the Act, as the basic amount of its Council Tax for the year including Lamesley Parish Council
- (e) **£12,467.00** being the aggregate amount of all special items (Lamesley Parish Council) referred to in Section 34(1) of the Act
- (f) **£2,070.5399** being the amount at (d) less the result given by dividing the amount at (e) above by the amount at (9)(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item (Lamesley Parish Council) relates
- (g) Part of the Council's area: Lamesley Parish
£2,080.9516 being the amounts given by adding to the amount at (f) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at (9)(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items (Lamesley Parish Council) relate
- h)

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	6.94	1,380.36
B	8.10	1,610.42
C	9.25	1,840.48
D	10.41	2,070.54
E	12.72	2,530.66
F	15.04	2,990.78
G	17.35	3,450.90
H	20.82	4,141.08

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

- (11) That it be noted that for the year 2023/24, 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	112.56	61.57
B	131.32	71.83
C	150.08	82.09
D	168.84	92.35
E	206.36	112.87
F	243.88	133.39
G	281.40	153.92
H	337.68	184.70

- (12) That, having calculated the aggregate in each case of the amounts at (10) (h) and (11) above, the Council in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the year 2023/24 for each of the categories of dwellings shown below: -

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	1,561.43	1,554.49
B	1,821.67	1,813.57
C	2,081.90	2,072.65
D	2,342.14	2,331.73
E	2,862.61	2,849.89
F	3,383.09	3,368.05
G	3,903.57	3,886.22
H	4,684.28	4,663.46

- (13) That under section 52ZB of the Local Government Finance Act 1992 (as amended by the Localism Act 2011), the Council's relevant basic amount of council tax for 2023/24 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 2023/24.

Policy Context

1. Making Gateshead a Place Where Everyone Thrives sets the policy direction for the Council, redressing the imbalance of inequality, championing fairness and social justice. This approach determines future budget proposals and the development of business planning for the delivery of services.
2. The Council recognises there are considerable financial pressures on not just Council resources, but on those of partners, local businesses, and residents. The Council will remain resolute in its determination to make Gateshead a place where everyone thrives. This means the Council's decision-making including resource allocation through the budget will be policy and priority led and based on robust data and intelligence.
3. Full Council is responsible for approving the Council's annual budget following recommendation from Cabinet, in line with the budget and policy framework outlined within Gateshead Council's constitution.

Background

4. The Council continues to operate in the context of an unprecedented period of financial and economic uncertainty. Set against the backdrop of over a decade of austerity, cuts to funding, increasing demand, spiralling inflation, and continuing uncertainty over sustainable funding. Notwithstanding this context, the Council must be proactive in its approach to planning services that support residents in the borough.
5. The Council's strategic approach of Making Gateshead a Place Where Everyone Thrives provides a framework to demonstrate how the Council will work and make decisions that are policy and priority led. The approach is aligned to the timeframe of the Council's MTFS and is built upon on the following pledges:
 - Put people and families at the heart of everything that we do
 - Tackle inequality so people have a fair chance
 - Support our communities to support themselves and each other
 - Invest in our economy to provide sustainable opportunities for employment, innovation, and growth across the borough
 - Work together and fight for a better future for Gateshead
6. The strategic approach sets the major policy directions for the Council within the resources available and will seek new funding sources to redress the imbalance of inequality, champion fairness and social justice.
7. Difficult decisions need to be made about both the relative priority of different services and the balance between what we can afford to deliver against the income raised through local taxation. Investment in these priorities will need to be funded by redirecting resources currently elsewhere within the organisation. The Council needs to challenge not only how services are delivered but also what is being delivered. Critically, these decisions need to be taken in the context of ensuring that they meet our strategic approach, ***Making Gateshead a place where everyone thrives***, but also with a clear understanding of the statutory requirements of local government.
8. Areas of cross council efficiencies will be developed to ensure the Council is focused on delivering priorities and statutory functions in the most effective way and making the best possible use of resources. In line with the agreed budget

approach the Council will take a longer-term approach to the shift in resources to achieve priority outcomes.

9. The Council's budget estimates to achieve a balanced budget for 2023/24 are attached at Appendix 2 and have been prepared in accordance with the priority approach and after consideration of the outcome of the consultation on proposed savings and council tax which closed on 9 February 2023.

Considerations

10. In finalising the budget and council tax for 2023/24, the following issues require consideration and are set out in the body of this appendices: -
 - Medium Term Financial Strategy context;
 - Final Local Government Financial Settlement 2023/24;
 - Projected revenue outturn 2022/23;
 - Budget guidance and base budget requirements 2023/24;
 - Proposed service budgets 2023/24 (appendix 2);
 - Projected business rates 2023/24;
 - Proposed Council tax 2023/24;
 - Adequacy of reserves and robustness of budget estimates (appendix 5);
 - Proposed use of reserves 2023/24;
 - Approval of prudential indicators for 2023/24 (appendix 7);
 - Minimum Revenue Provision (MRP) (appendix 8).

Medium Term Financial Strategy

11. The Council has adopted a longer-term approach to its strategic and financial planning. The Medium-Term Financial Strategy (MTFS) was updated and agreed by Council on 24 November 2022 and is based on a financial forecast over a rolling five-year timeframe to 2027/28. The report outlined an estimated financial gap of £55m over the five-year period, with an estimated £10.6m in 2023/24. Crucially, this is after the agreed use of reserves in the three-year budget approach, and pandemic reserves. This sets the financial context for the Council's resource allocation process and budget setting.
12. Given the continuing uncertainty over funding reform and the heightened risk that public service funding will be restricted in real terms into the future, this may necessitate the Council to identify and deliver significant additional savings on top of the gap identified in the MTFS. As we move forward, we will need to consider how best the Council remains financially resilient.

Local Government Financial Settlement 2023/24

13. The Chancellor's Autumn Statement on 17 November 2022 outlined some additional government funding for councils in 2023/24, and indicative figures for 2024/25. Much of this was short term or to cover additional cost burdens and whilst badged by the Government as new funding, is repurposed funding from delays to social care reforms. While the additional funding for adult and children's social care is welcome, it is not enough to address the significant existing pressures and does not address the need for long-term and sustainable reforms for social care funding.
14. On 19 December 2022, the provisional local government finance settlement was announced. The Council responded to the consultation of the provisional settlement on 16 January 2023.
15. On 8 February 2023, the final local government funding settlement was agreed. Overall funding was in line with expectations from the provisional settlement,

with only an additional £93,501 relating to release of the contingency as part of the Services Grant. The settlement is for a single year only, and further details on the proposed review of relative needs and resources (fair funding) have been delayed for at least another two years.

16. The Government's assessment of increases in core spending power within the local government finance settlement are based on additional specific funding for social care, and assumed increases in council tax rather than overall funding from central government. Local sources of income, including council tax, business rates and sales, fees and charges have become increasingly important as a source of income to local government.
17. There remains an entrenched unfairness of local authority funding which the Government need to urgently address, alongside a longer-term solution to funding for social care. Importantly, the quantum of funding needs to be sufficient as allocating insufficient resources will not fix the problem. Only then can the regional differences in need and deprivation be addressed to enable the Council to deliver stability in its services to the residents of the borough.
18. It is vital that any future funding approach for local government is fair and provides recognition of the support required in those areas of greatest need.
19. The Council has been able to close the 2023/24 financial gap and set a balanced budget through £13.084m of budget cuts alongside the agreed approach to use the budget sustainability reserve and pandemic reserves to allow sufficient time to plan to maintain a sustainable financial position.

Projected Revenue Outturn 2022/23

20. The agreed net revenue budget for 2022/23 is £254.3m. This position includes £5.8m of Council funding from the Budget Sustainability Reserve to allow time for a planned schedule of budget cuts and efficiencies. On 24 January 2023, Cabinet received a report at the third quarter of 2022/23 that projected that the Council outturn for 2022/23 would be delivered within the original budget that was set. This is an improved position on quarter two which estimated a £5.4m overspend. The improved position at quarter three reflects the organisation wide drive to take action to manage the position back within budget. The final outturn position will be reported to Cabinet in June 2023.
21. This has been a challenging year due to the impacts arising on services and wider economy from the cost of living crisis and the continuing impacts of the pandemic.

Base Budget Requirement 2023/24

22. The base requirement has been kept to a minimum and pressures will be monitored. The following key assumptions have been made in development of the 2023/24 budget;
 - Budget uplifts for general inflation on areas such as utilities and contractual inflation.
 - Resources have been included in relation to pay pressures, including the additional costs associated with the 2022/23 pay award. The pay award for 2023/24 is yet to be agreed nationally.
 - Provision has been made within the budget for the North East Combined Authority Transport, Environment Agency and Port of Tyne Levies. Council Leaders therefore agreed for an increase to the Tyne and Wear Transport levy of 3.95% meaning an

additional cost of £0.326m for Gateshead once changes in population are taken into consideration in the allocations.

- Revenue support grant increase from £15.8m to £17.8m reflecting a September CPI increase of 10.1%. In addition, the increase includes some former specific grants which have been rolled into this funding stream.
 - An estimation of funding available to support the budget from retained business rates and Section 31 business rates grant based on the National Non-Domestic Rates Return (NNDR1) return to Government. This funding stream is particularly volatile due to the number of Government reliefs and accurate forecasting has been exacerbated by the revaluation of properties that becomes effective from 1 April 2023.
 - An increase to £110.473m in the amount of council tax income receivable (excluding Lamesley) arising from growth in the tax base (£1.369m) and agreement of the proposed council tax increase (£5.249m).
 - The amount of Improved Better Care Fund payable via the Integrated Care Board (ICB) is not yet confirmed but is expected to be as a minimum the 2022/23 funding levels.
 - The ringfenced Public Health allocations for 2023/24 is not yet confirmed so the budget reflects the 2022/23 total of £17.2m.
 - A budget for covid pressures of £9m is included to be financed from core covid pandemic reserves.
23. Growth in the Council budget has been kept to a minimum with provision being made in a general contingency of £16.5m (£10.6m 2022/23) to protect against one off in year unforeseen events, provide for budget allocations in relation to the pay award, workforce management, utilities, risk and demand pressures. This is consistent with MTFS principles and good financial management.
24. The base budget proposed figures are presented in Appendix 2.

Budget Growth and Savings Proposals 2023/24 Onward

25. Work continues to identify the shift in resources needed to achieve priority outcomes through three-year planning. This is the second year of the agreed three-year approach. In line with the agreed budget approach planned use of reserves will allow time to identify cuts and efficiencies required over three-year planning. A balanced budget will be agreed by Cabinet and Council and any savings identified in the approach throughout the year will be subject to further formal consultation.
26. Additional budget growth in social care is proposed which is consistent with the MTFS agreed by Cabinet in October 2022. This includes:
- £5.7m in Children's services to meet additional demand and increases in fees.
 - £7.4m in Adults' social care to meet additional demand and increases in fees.
27. In addition, an amount of £6.5m has been included in Adults' social care to cover the potential costs associated with new social care ring-fenced grant funding.

28. Priority investment is proposed in 2023/24 in the following areas:

- Growth of £2m to achieve and maintain good environmental standards in the borough;
- Growth of £0.7m to provide a voluntary sector development fund;
- £1.2m to review and rebalance HRA and Public Health funding; and
- £2m Capacity Fund to drive organisational capacity to deliver social care improvements, council plan priorities, zero based budget activity, and devolution.

29. The Council consulted on £14.5m of budget proposals between 20 December 2022 and 9 February 2023. The outcome of the consultation results in a proposal to remove £1.416m of budget cuts leaving a total of £13.084m to contribute to closing the funding gap. Further detail is outlined in Appendix 4.

Leisure Review

30. On 24 January 2023 Cabinet received a report on an update of the work carried out to review Leisure Services and to an overview of the outcomes of the comprehensive consultation process that was conducted between 2 November 2022 and 20 December 2022.

31. Representations were heard and questions responded to from members of the public on the review proposals. Members agreed that:

- i. The public consultation to inform the review be re-opened for a period of at least three months, during which any new representations will be invited, particularly from the Birtley and Lamesley community and users of Birtley Swimming Centre.
- ii. Over this period the viability of the potential to transfer the management of any of Dunston Leisure Centre, Gateshead Leisure Centre, Birtley Sports Hall and Birtley Swimming Centre on a Community Asset Transfer basis will be explored.
- iii. A further report be submitted to Cabinet following this further period of consultation with the final outcome of the Review, including any proposals for Community Asset Transfer of one or more of the facilities referred to at (ii) above.

32. The base budget for 2023/24 includes a temporary additional budget of £0.7m, funded from the Financial Risk and Resilience reserve to cover the financial impact of the revised timescale.

Projected Business Rates 2023/24

33. As part of the 2023/24 settlement, the Government provided a baseline figure for retained business rates of £38.651m. The National Non-Domestic Rates Return 1 (NNDR1) 2023/24 submitted to the Department for Levelling Up, Housing & Communities on 31 January 2023 estimated that the Council's retained element will be £33.010m (adjusted for cost of collection). An additional estimate of £17.455m is included in the base budget funding in relation to rate reliefs which are reimbursed through a Section 31 grant.

Support to Businesses 2022/23

34. Businesses in Gateshead have been awarded the following grants and rates relief in 2022/23:

COVID- 19 Additional Relief Fund

35. Over £4.1m has been awarded to businesses through the COVID-19 Additional Relief Fund to support more than 200 businesses affected by the pandemic but that were ineligible for existing support linked to business rates.

Transitional Relief and Supporting Small Business Rates Relief for small and medium properties

36. As a result of the Government decision to extend the date of the next business rates revaluation until 2023/24, Government also extended the Transitional Relief (TR) and Supporting Small Business Relief for Small and Medium properties (SSB) rate relief schemes for a further 12 months.
37. These extensions are a temporary measure to provide support for the 2022/23 financial year until April 2023 when the next revaluation of the business rates rating list will take place.
38. The Transitional Relief (TR) and Supporting Small Business Relief for Small and Medium properties (SSB) schemes provide extra support for qualifying businesses and is automatically calculated without the need for an application form.
39. These are statutory schemes, and the Council is unable to vary the scheme, eligibility criteria or awards in any way. The Government is not changing business rates legislation relating to these schemes and billing authorities are required to make these awards using our discretionary powers under section 47 of the Local Government Finance Act 1988.
40. The total award across both reliefs is around £66,000 and affects 85 businesses.

Retail, Hospitality and Leisure Relief Scheme

41. The Government also introduced a new temporary business rates relief scheme for 2022/23 for eligible retail, hospitality, and leisure properties. The 2022/23 Retail, Hospitality and Leisure Business Relief Scheme (RHL) provided eligible, occupied, retail, hospitality, and leisure properties with a 50% relief, up to a cash cap limit of £110,000 per business.
42. The new Retail, Hospitality and Leisure Relief Scheme was also a temporary measure and Government is not changing business rates legislation in respect of this and has instructed billing authorities to introduce this scheme using discretionary powers under section 47 of the Local Government Finance Act 1988.
43. The Council will be fully reimbursed by Government for any relief awarded under the above schemes.
44. To date in the current 2022/23 financial year the Council have awarded more than £4.8m to 744 businesses.

Council Tax 2023/24

45. 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. The statutory requirements and council tax calculations are outlined in Appendix 3 for information.

Council Tax Referendums

46. A council tax bill is made up of several different charges. Alongside the charge to fund council services which includes the costs Councils must 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.
47. Each year ministers set out in advance what they deem to be an excessive tax rise. The following council tax referendum principles were announced for 2023/24:
- The relevant basic amount of council tax of a local authority is excessive if the amount of council tax for 2023/24 is 5% (comprising 2% for expenditure on adult social care, and 3% for other expenditure), or more than 5%, greater than its relevant basic amount for 2022/23. Councils can set higher increases if they wish, subject to a local referendum. In essence, the relevant basic amount of council tax for an authority is that authority's Band D council tax, excluding precepts.
 - A £5 referendum principle on Band D bills for all fire and rescue authorities.
 - A £15 referendum principle on Band D bills for police and crime commissioners (PCCs).
 - Setting no council tax referendum principles for town and parish councils. This is consistent with previous years and is contingent on town and parish councils taking all available steps to mitigate the need for council tax increases and the Government seeing clear evidence of restraint.
48. The consequences of setting an increase in the relevant basic amount of council tax which is excessive would mean that the Council would have to make arrangements to hold a referendum and make "substitute calculations" of a relevant basic amount of council tax which does not exceed the excessiveness principles. The substitute calculations would automatically take effect if voters reject the Council's increase.
49. 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 2023/24, this report recommends that Gateshead Council agrees a council tax increase of 4.99% (including a 2% adult social care charge). This will mean the Council will be exempt from the Government's excessiveness principles.
50. The proposed council relevant basic amount of council tax for 2023/24 is not excessive in accordance with the principles determined under section 52ZC of the Act.

Council Tax Requirement 2023/24

51. In calculating the council tax requirement as required by the legislation, the local Parish precept and use of reserves must be considered.
52. The Parish of Lamesley agreed at the parish meeting of 13 February 2023 to issue a budget precept for 2023/24 of £12,467 which is the same as the 2022/23 precept. However, due to a reduction in the council tax base level this means a band D precept increase of 1.36% is required to result in a £12,467 precept value.

53. In arriving at the Council's council tax requirement, general grants such as Settlement Funding Assessment (revenue support grant, retained business rates and top up grant), other grants in revenue spending power and public health must be deducted.
54. Any amount transferred to or from the collection fund and the general fund in relation to council tax must also be deducted or added. For 2023/24 this figure has been estimated to be a £1.085m surplus (2022/23 £0.2m deficit) transfer from the general fund.
55. The 2023/24 Council Tax Requirement (including Lamesley), based on an increase of 4.99% is £110,485,921, summarised as follows: -

	£
Net Budget 2023/24 Gateshead Council	289,902,826
Less - Use of Earmarked Reserves	(25,883,000)
Add - Lamesley Parish Precept	12,467
Budget Requirement 2023/24 (including Lamesley Parish Precept)	264,032,293
Less - Settlement Funding Assessment (SFA)*	(72,787,417)
Public Health	(17,225,309)
Other Grants	(62,448,760)
Balance to be raised locally	111,570,807
Transfer from Collection Fund (Council Tax)	(1,084,886)
Council Tax Requirement (including Lamesley Parish Precept)	110,485,921

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

Council Tax Resolution

56. The council tax for Gateshead is calculated by dividing the council tax requirement by the council tax base of 53,354.9 This calculation gives a basic amount of council tax of £2,070.77. However, from this figure, the legislation requires the Parish element to be deducted (£0.23). This gives a Band D Council Tax for Gateshead of £2,070.54. Section 36 of the 1992 Act requires the council tax to be calculated by reference to Band D.
57. The amount payable for dwellings in different valuation bands is calculated using the following proportions for each valuation banding: -

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

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

Valuation Band	Gateshead Council £
A	1,380.36
B	1,610.42
C	1,840.48
D	2,070.54
E	2,530.66
F	2,990.78
G	3,450.90
H	4,141.08

58. The council tax for the Parish area is calculated by dividing the Parish precept by the council tax base for the Parish area. This calculation gives a Band D precept of £10.41 for Lamesley Parish area in 2023/24
59. These result in the following additional council tax amounts for the Lamesley Parish area (excluding Police and Crime Commissioner and Fire precepts):

Valuation Band	Lamesley Parish £
A	6.94
B	8.10
C	9.25
D	10.41
E	12.72
F	15.04
G	17.35
H	20.82

60. To these must be added the precepts of the Police and Crime Commissioner (PCC) for Northumbria and the Tyne and Wear Fire and Rescue Authority. On 7 February 2023 the Police and Crime Panel agreed to increase the Band D charge by £15 which is permitted under the current referendum principles. On 13 February 2023, the Tyne and Wear Fire and Rescue Authority agreed a precept increase of £5 Band D which is permitted under the current referendum principles. These are as follows;

Valuation Band	Police and Crime Commissioner for Northumbria £	Tyne and Wear Fire and Rescue Authority £
A	112.56	61.57
B	131.32	71.83
C	150.08	82.09
D	168.84	92.35
E	206.36	112.87
F	243.88	133.39
G	281.40	153.92
H	337.68	184.70

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

Valuation Band	Lamesley Parish £	All other parts of the Council's area £
A	1,561.43	1,554.49
B	1,821.67	1,813.57
C	2,081.90	2,072.65
D	2,342.14	2,331.73
E	2,862.61	2,849.89
F	3,383.09	3,368.05
G	3,903.57	3,886.22
H	4,684.28	4,663.46

Local Council Tax Support Scheme

62. Council agreed the 2023/24 scheme in November 2022 which retains the minimum contribution of all working age claimants at 8.5% of their Council Tax liability.
63. The removal of the ring-fence within the Government funding calculation means that Government funding for this area has been significantly reduced. The best estimate of the overall cost of the scheme to the Council is approximately £24.25 million.
64. Adopting the scheme means that approximately 12,000 council taxpayers (out of 13,400 working age claimants) will continue to pay no more than 8.5% of their council tax (around £130 per year / £2.50 per week). This is based on current numbers of claims. There are also 8,348 pension age Local Council Tax Support (LCTS) claimants, of which approximately 5,216 receive 100% reduction to their council tax liability.
65. The number of claims may change throughout the year due to benefit changes announced by Government. Any impacts of Government changes will be closely monitored. Any economic impacts in the region such as business closures and redundancies can also impact the number of claimants, as will changes to an individual's earning capacity.
66. The total number so far who have received Council Tax support at any time during the year is 22,653 out of 94,558 council tax accounts, 23.96% of council taxpayers. Note there are changes of circumstances which change the number of recipients supported during the year.
67. A discretionary fund of £130,000 is available to be used to support the most vulnerable claimants in exceptional circumstances.

Council Tax Rebate

68. In 2023/24 the Council have been awarded £525,224 funding to reduce the liability of Local Council Tax Support claimants (pensioners and working age claimants) by up to £25.00. The reduction will be allocated at annual billing and throughout the year for any change of circumstances. This will affect around 20,000 households.

Household Support Fund (HSF)

69. The Household Support Fund was extended until March 2023, providing a total of £3.672m of funding for 2022/23. The expectation was that the HSF should be used to support households in the most need – particularly those who may not be eligible for the other support government had made available.

70. Based on the DWP guidance the Council supported:
 - Over 7,500 children through free school meals during the holiday periods
 - Thousands of households at risk of going cold or hungry through food and energy vouchers
 - Over 100 Warm Spaces across the borough
 - Support through the Voluntary and Community Sector
71. The government have announced a further round of Household Support Funding for 2023/24 and the Council are awaiting further guidance and funding allocations.

Schools Budget

72. The Council will receive an indicative £185.98m 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 £74.76m. Funding for schools and the providers of early years education is distributed on a formulaic basis in accordance with the Schools and Early Years Finance (England) Regulations. Funding for 2-year old's is estimated at £2m, funding for 3- & 4-year old's is estimated at £11.9m in 2023/24 and will be confirmed in June 2023 based on actual take up.
73. The Pupil Premium for 2023/24 will be £1,455 for primary school children and £1,035 for secondary school children. This amount is paid per pupil entitled to a free school meal at any time in the last six years. Looked After Children receive Pupil Premium Plus at £2,530 per eligible child. Service Children Pupil Premium is £335 per eligible pupil. The estimated entitlement for schools in Gateshead is £9.5m, of which an estimated £3.8m will be recouped for academies.
74. Early Years Pupil Premium for eligible 3- & 4-year old's have been confirmed at £353 per pupil for a full financial year. This will be paid on a participation basis of £0.62 per hour and the DfE have provided an estimated allocation within the DSG of £0.2m.
75. The number of schools with projected deficits is increasing. There has been some increased funding to mainstream schools however this funding will not cover the full cost of the 2022/23 and 2023/24 pay rises and the increased cost of utilities and services. Every mainstream school will receive at least 0.5% increase in per pupil funding. The increase in funding is expected to continue for 2024/25 at a similar level, but no detailed announcements have been made.

Adequacy of Reserves and Robustness of Budget Estimates

76. The Council keeps a level of reserves to strengthen its financial position so that it has enough reserves and balances to protect against the risk of any uncertainties or unforeseen events without impacting 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).
77. The Local Government Act 2003 requires the Strategic Director, Resources and Digital to undertake an assessment of the robustness of budget estimates and the adequacy of reserves. In assessing the robustness of the budget, the Strategic Director, Resources and Digital has considered the following issues:
 - The general financial standing of the Council;
 - The adequacy of the budget monitoring and financial reporting

- arrangements;
 - The adequacy of the Council's internal control system;
 - The future budget pressures faced by the Council, as identified in the Council's MTFS;
 - The impact of reduced income and funding;
 - The proposed Capital Programme;
 - The delivery of agreed budget cuts/income targets;
 - The agreed three year approach to budget.
78. In addition to the above, the Strategic Director, Resources and Digital 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.
79. The Strategic Director, Resources and Digital 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 2022 and an estimate of reserves through to 31 March 2025 subject to the proposals in this report. The position on reserves will be further reviewed following the revenue outturn in June 2023 and as part of the review of the MTFS. It is likely that reserves will need to be replenished over the MTFS period.
80. The Council maintains a general fund reserve which acts as a contingency and allows the Council to meet any unforeseen expenditure. This currently stands at £17.4m. This figure includes £8.9m LMS Schools reserves which are ring-fenced and £8.5m General Reserve which is at the minimum level of 3% of the net revenue budget in line with MTFS principles.
81. The proposed 2023/24 base budget includes £2.362m budgeted use of strategic earmarked reserves (Financial Risk and Resilience £0.7m and Thrive £1.662m) in support of council priorities.
82. Some reserves are agreed by Council to be earmarked and held for specific strategic purposes. This may be to help achieve key priorities or held for specific purposes primarily to mitigate unforeseen events, risks or provide insurance. Other reserves are ring fenced and committed to be used for specific projects or activities, usually prescribed by Government, and cannot support the general Council budget such as school's reserves, developer contributions and the Public Health reserve.
83. 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 insufficient funding from Government coupled with increasing demand, the Council will be required and is intending to, find a permanent solution to the funding gap, rather than a short- term solution by using reserves, a fundamental principle of the MTFS.
84. The Chartered Institute of Public Finance and Accountancy (CIPFA) have produced a financial resilience index in an attempt to objectively compare reserve levels with Local Authorities and measure financial risk. Comparisons available of Gateshead's reserves to nearest neighbours show a relatively low level of available reserves but a stable level. Reserve sustainability shows a medium to high risk.
85. The Strategic Director, Resources and Digital confirms that, after taking account of these issues, the revenue estimates are considered robust and that the level

of reserves is considered adequate to cover the financial risks faced by the Council in the medium term. This assessment is based on the requirement that spending will be reduced to meet the funding gap in the MTFS as any shortfall will put the Council's sustainable financial position at risk.

Workforce Management

86. Proposals for budget savings in relation to the Public Health and Wellbeing Offer are already the subject of separate reports to Cabinet and Council.
87. Where proposals contained in this report include potential redundancies, in accordance with the statutory redundancy process as set out under section 188, Trade Union and Labour Relations (Consolidation) Act 1992, consultation must be undertaken with the appropriate trade union representatives of employees who may be affected by any of the proposals. The statutory redundancy consultation period is either 30 days where 20 to 99 redundancies are proposed, or 45 days if more than 100 redundancies are proposed. Although the Council's Redundancy Policy states that *where there is the potential for large-scale redundancies, the Council will endeavour to apply a 90-day consultation period*, on this occasion a 45-day consultation has been applied to allow for full and meaningful consultation to be undertaken and constructive consideration to be given to how redundancies might be avoided; how the number of redundancies might be reduced; and mitigating the consequences of any redundancies.
88. Where, following consultation, it is determined that redundancies are necessary, in order to minimise the number of compulsory redundancies, applications for voluntary redundancy may be considered. The Council has a modestly enhanced redundancy payment scheme which is applicable to both voluntary and compulsory redundancies.
89. Employees have also been encouraged to consider all and any alternatives, including, but not limited to, for example, considering a reduction in hours which might be appropriate for them, thereby enabling the reduced hours to be utilised by another employee and thus avoiding a redundancy situation.
90. Where compulsory redundancies are implemented, all reasonable efforts will be made to secure alternative employment in accordance with the Council's Redeployment Policy.
91. A range of support measures are also in place to offer employees at risk, or on notice of redundancy, which are detailed in the Council's Redundancy Policy.

Prudential and Treasury Indicators

92. 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 part 1 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 refreshed in 2021 and includes further guidance on the rules regarding non-treasury investments and commercial activities the Council may undertake.
93. The key objectives of the Codes are to ensure:
 - Capital investment and investment plans are affordable and proportionate;
 - All borrowing/other long-term liabilities are within prudent and sustainable levels;

- Risks associated with investment are proportionate to financial capacity;
 - And treasury management decisions are in accordance with good professional practice and in full understanding of the risks involved and how these risks will be managed to levels that are acceptable to the Council;
 - Consistency with the organisational strategy and resources and ensure that decisions are being made with enough regard to the long-term financial implications and potential risks to the Council. Effective financial planning, option appraisal, risk management and governance processes are essential in achieving a prudential approach to capital expenditure, investment and debt.
94. The Prudential Code and the Code of Practice for Treasury Management in the Public Services sets out a range of prudential and treasury indicators that need to be agreed by the Council. In setting and revising prudential and treasury indicators, the Council is required to take account of the following issues:
- affordability, including the impact on council tax;
 - prudence and sustainability;
 - value for money;
 - stewardship of assets and asset management planning;
 - service objectives;
 - practicality.
95. Appendix 7 to this report details the prudential indicators required under the Prudential Code and the Code of Practice for Treasury Management in the Public Services recommended for approval.

Minimum Revenue Provision (MRP)

96. MRP is the amount that needs to be charged to revenue to reflect the repayment of debt. It is proposed that the Council continues to use the annuity method for charging MRP in respect of PFI contracts and the asset life method on self-financed expenditure. The Council's annual MRP statement for 2023/24 is attached at Appendix 8.

Consultation

97. 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.
98. The Council recognises consultation as a key part of policy formulation and makes considerable effort to ensure that the views of residents, businesses and other key stakeholders are considered.
99. On 20 December 2022, Cabinet agreed to a consultation on the proposed revenue savings and Council Tax and Adult Social Care precept increases for 2023/24. Responses are included at Appendix 4 of this report.
100. A meeting was held with the North-East Chamber of Commerce on 31 January 2023, and the Council have engaged both formally and informally with other stakeholders on the Council's budget approach.
101. A meeting was facilitated by Connected Voice on 31 January 2023, which was attended by representatives from the Voluntary, Community and Social Enterprise sector across the Gateshead and wider region.

102. Cabinet retain discretion over the detail of how such savings are made. Further consultation will be held where this is considered necessary.
103. Cabinet is asked to note that in respect of statutory or common law duties to consult arising from a change in service delivery, including under the Public Sector Equality Duty and other service specific consultation obligations, that the duty to consult will arise when identifiable changes to services and spending on them are proposed.
104. The Council will ensure that there is appropriate engagement throughout the year, at the right time and in the right way, where proposals may have an impact on employees, residents, businesses, the voluntary and community sector, or other stakeholders. Engagement activities will vary and may be broad in their focus or primarily targeted at a specific group of service users.
105. The Council has undertaken different approaches to engagement on the budget in recent years. However, the most consistent approach taken combines:
- Population survey on budget themes and issues, including those signed up for consultation email alerts, together with online surveys to enable residents to give their views on key issues. These surveys are widely promoted across our key channels (website, social media, newsletter, partner networks).
 - Complementary to this the Council have also engaged and consulted with service users on specific proposals.
 - The Council also undertake wider engagement, including with voluntary and community sector organisations, businesses, and key strategic partners in the borough.
106. As part of our commitment to increase involvement and engagement in decision making, we will continue to look at alternative approaches to increase engagement in our budget setting. This year we have:
- Developed an increasingly open and transparent communication of Gateshead Council's budget and challenges - using the Medium Term Financial Strategy (MTFS) to frame a conversation about the borough's finances over the coming years and our budget strategy
 - Built greater public awareness of the financial challenges and decisions faced by Gateshead Council
 - Demonstrated our coherent approach to delivering solutions (e.g. 'Gateshead offer' across all public sector bodies; supporting fairer economic growth; and climate change response)
 - All activity being supported by the Council's Communications and Engagement team.
107. The Council remains committed to continual constructive engagement with its recognised trade unions, whose contributions are welcomed and valued. Trade unions have been engaged in our approach to the budget and have been thanked for their engagement to date and the representation they have made.
108. Councillors have been consulted on the budget approach at Corporate Advisory Groups, portfolio meetings and briefing sessions.

Alternative Options

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

Implications of Recommended Option

1. Resources

- a. **Financial Implications** – The Strategic Director, Resources and Digital confirms that these are set out in the report and appendices to reflect the position to achieve a legally balanced budget for the start of 2023/24.
- b. **Human Resource Implications** – The Strategic Director, Corporate Services and Governance confirms that implications for the Council's workforce are considered within the report. Further reports will be brought forward for consideration on an ongoing basis throughout the financial year as proposals are finalised and human resource implications confirmed.
- c. **Property Implications** – The Strategic Director, Economy, Innovation and Growth 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 through a corporate landlord model and seek to use the Council's assets to deliver the Thrive agenda and to help deliver the corporate priorities.

2. **Risk Management Implications** – Appendix 6 to this report is a financial risk assessment of the budget. This seeks to capture risks and identify mitigation where possible. Overall the financial context faced by the Council, as identified in the MTFS, poses significant risks to the Council's continued ability to provide essential services to the residents of Gateshead over the medium term. This risk is mitigated to an extent by effective financial management and planning that supports delivery of council priorities identified within the new strategic approach.
3. **Equality and Diversity Implications** – Appendix 4 provides an overview of the approach to using Integrated Impact Assessments (IIA's) to consider how proposals that emerge as part of the Council's budget approach may impact on protected characteristics, health, environment or socioeconomic disadvantage or cumulatively. Any IIA will be developed as part of the decision making process when proposals are taken for consideration.
4. **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.
5. **Health Implications** – Appendix 4 highlights health and wellbeing impact.
6. **Climate Change and Sustainability Implications** – Any future proposals put forward could impact on activities that support operational and financial sustainability. There is a need to balance short term budgetary requirements with the achievement of medium-term financial sustainability. Addressing Climate Change remains a priority of the Council and this is considered as part of the approach to budget setting.

7. **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 IIA's which are available from the Council.
8. **Area and Ward Implications** – The proposals in this report cover the whole of Gateshead.

Background Information:

- Budget Approach 2022/23 to 2024/25 – 14 December 2021
- Local Council Tax Support Scheme 2023/24 – 25 October 2022
- Medium Term Financial Strategy 2023/24 to 2027/28 – 25 October 2022
- Revenue Budget Third Quarter review 2022/23 – 24 January 2023

Group and Service (Net Budgets)	Base Budget and Contingency 2023/24 £000	Priority Growth 2023/24 £000	Proposed Savings 2023/24 £000	Budgeted Reserves Use 2023/24 £000	Proposed Budget 2023/24 £000
<u>Integrated Adults' and Social Care Services</u>					
Adult Social Care	83,034	6,530	(3,736)	0	85,828
Quality Assurance and Commissioning	5,909	0	(75)	0	5,834
<u>Children's Social Care and Lifelong Learning</u>					
Children's Social Care	47,760	0	(950)	0	46,810
Education, Schools and Inclusion	6,755	0	(161)	0	6,594
<u>Health and Wellbeing (including Public Health)</u>					
Health and Wellbeing (including Public Health)	21,197	0	0	700	21,897
<u>Office of the Chief Executive</u>					
Office of the Chief Executive	948	0	(42)	0	906
<u>Housing, Environment and Healthy Communities</u>					
Construction - Building Maintenance, Technical & Cyclical	414	0	0	0	414
Property & Assets	3,651	0	(564)	0	3,087
Strategic Services & Residential Growth	1,129	0	0	0	1,129
Locality Services & Housing	949	0	(123)	462	1,288
Highways and Waste	18,567	0	(280)	0	18,287
Environment and Fleet Management	3,352	0	(156)	0	3,196
<u>Economy, Innovation and Growth</u>					
Business, Employment and Skills	1,578	0	(540)	0	1,038
Planning, Policy, Climate Change and Strategic Transport	2,737	0	(160)	950	3,527
Major Projects	(511)	0	(1,010)	0	(1,521)
<u>Corporate Services and Governance</u>					
Legal and Democratic Services	4,315	0	0	0	4,315
Human Resources and Workforce Development	1,847	0	0	0	1,847
Corporate Commissioning and Procurement	617	0	0	0	617
Public Service Reform	409	0	(73)	0	336
<u>Resources and Digital</u>					
Financial Management	2,572	0	(31)	0	2,541
Customer Experience and Digital	4,542	0	(198)	250	4,594
Housing Benefits	200	0	0	0	200
IT	4,418	0	(215)	0	4,203
Commercialisation and Improvement	3,288	0	(150)	0	3,138
Other Services	1,759	0	(320)	0	1,439
General Contingency	16,344	0	0	0	16,344
Environment Standard	0	2,000	0	0	2,000
Voluntary Sector Development Fund	0	700	0	0	700
Capacity Fund	0	2,000	0	0	2,000
Rebalancing Fund	0	1,200	0	0	1,200
COVID Funding	8,996	0	0	0	8,996
Capital Financing Costs	32,818	0	0	0	32,818
Investment & Trading Income	(2,865)	0	(3,000)	0	(5,865)
Expenditure Passed Outside General Fund	(1,855)	0	0	0	(1,855)
<u>Levies</u>					
Environment Agency Levy	184	0	0	0	184
North East Combined Authority	11,814	0	0	0	11,814
Port of Tyne Levy	23	0	0	0	23
Total Net Budget	286,895	12,430	(11,784)	2,362	289,903
<u>Financed By</u>					
Settlement Funding Assessment (SFA)					(72,787)
Other Grants					(62,450)
Public Health					(17,225)
Council Tax (Excluding Parish Precept)					(110,473)
Collection Fund					(1,085)
Earmarked Reserves					(25,883)
Total Funding	0	0	0	0	(289,903)

*£1.3m pension saving is already included in the base budget figures taking total savings to £13.084m

SCHOOLS - ESTIMATES 2023/24

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Dedicated Schools Grant (Indicative)	174,479	(174,479)	0	185,980	(185,980)	0
Use of Schools Reserves	0	0	0	0	0	0
Less: Recoupment for Academies and commissioned Non-Maintained Special Schools	(64,318)	64,318	0	(74,755)	74,755	0
Total Retained in Council	110,161	(110,161)	0	111,225	(111,225)	0
Less: DSG funding allocated to High Needs, Early Years and other service areas	(35,454)	35,454	0	(37,977)	37,977	0
Schools Budget (Maintained)	74,707	(74,707)	0	73,248	(73,248)	0
Estimated Pupil Premium	8,900	(8,900)	0	9,476	(9,476)	0
Less: Academies Recoupment	(3,200)	3,200	0	(3,765)	3,765	0
Pupil Premium (Maintained)	5,700	(5,700)	0	5,711	(5,711)	0
TOTAL SCHOOLS BUDGET 2023/24						0

The Council will receive an indicative £185.980m 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 £74.755m. Funding for schools and the providers of early years education is distributed on a formulaic basis in accordance with the Schools and Early Years Finance (England) Regulations. Funding for 2-year olds is estimated at £2.014m, funding for 3 & 4 year old's is estimated at £11.932m in 2023/24 and will be confirmed in June 2023 based on actual take up.

For 2023/24, High Needs Block funding increased by £2.878m. The Pupil Premium for 2023/24 will be £1,455 for primary school children and £1,035 for secondary school children. This amount is paid per pupil entitled to a free school meal at any time in the last six years. Looked After Children receive Pupil Premium Plus at £2,530 per eligible child. Service Children Pupil Premium is £335 per eligible pupil. The estimated entitlement for schools in Gateshead is £9.476m, of which an estimated £3.765m will be recouped for academies.

Early Years Pupil Premium for eligible 3 & 4 year olds has been confirmed at £353 per pupil for a full financial year. This will be paid on a participation basis of £0.62 per hour and the DfE have provided an estimated allocation within the DSG of £0.183m.

INTEGRATED ADULTS' AND SOCIAL CARE SERVICE - ESTIMATES 2023/24

ADULT SOCIAL CARE

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Adult Social Care	114,185	(40,617)	73,567	123,762	(40,729)	83,034
Priority Growth						
Social Care Grant				2,280	0	2,280
Discharge and Market Sustainability Funds				4,250	0	4,250
Budget Proposals						
Increase use of Technology, Extra Care Housing & Reablement to reduce package costs				(674)	0	(674)
Review of Service Delivery				(353)	0	(353)
Deletion of Vacant Posts				(229)	0	(229)
Promoting Independence centres and ASSET team, deploy grant funding to replace base budget				(2,280)	0	(2,280)
Income Generation					(200)	(200)
				2,994	(200)	2,794
Total Adult Social Care 2023/24				126,756	(40,929)	85,828

INTEGRATED ADULTS' AND SOCIAL CARE SERVICE - ESTIMATES 2023/24

QUALITY ASSURANCE AND COMMISSIONING

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Quality Assurance and Commissioning	6,216	(342)	5,874	6,146	(236)	5,909
Budget Proposals						
Recommissioning of Supported Accommodation				(50)	0	(50)
Deletion of Vacant Posts				(25)	0	(25)
				(75)	0	(75)
Total Quality Assurance and Commissioning 2023/24				6,071	(236)	5,834

CHILDREN'S SOCIAL CARE LIFELONG LEARNING - ESTIMATES 2023/24

CHILDREN'S SOCIAL CARE

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Children's Social Care	43,024	(1,841)	41,182	49,567	(1,807)	47,760
Budget Proposals						
Reduce Spot Purchases				(27)	0	(27)
Review Children's Home Sufficiency Strategy				(125)	0	(125)
Regional Adoption Agency				(125)	0	(125)
Review of Health Services Recharge Process				0	(500)	(500)
Review of Grant Funding across Children's Social Care Service				0	(173)	(173)
				(277)	(673)	(950)
Total Children's Social Care 2023/24				49,290	(2,480)	46,810

CHILDREN'S SOCIAL CARE LIFELONG LEARNING - ESTIMATES 2023/24

EDUCATION, SCHOOLS AND INCLUSION

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Education, Schools and Inclusion	55,374	(50,660)	4,715	57,728	(50,973)	6,755
Budget Proposals						
Reduction in Premature Retirement Costs				(137)	0	(137)
Review of expenditure budgets across Education, Schools and Inclusion				(24)	0	(24)
				(161)	0	(161)
Total Education, Schools and Inclusion 2023/24				57,567	(50,973)	6,594

PUBLIC HEALTH AND WELLBEING - ESTIMATES 2023/24

PUBLIC HEALTH

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Public Health	17,225	0	17,225	17,225	0	17,225
				17,225	0	17,225
Total Public Health 2023/24						

PUBLIC HEALTH AND WELLBEING - ESTIMATES 2023/24

HEALTH & WELLBEING

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
HEALTH & WELLBEING	9,040	(6,180)	2,860	10,151	(6,180)	3,971
Reserve Funded Budgets						
Reserve Mitigation for Leisure Services				700	0	700
				700	0	700
Total HEALTH & WELLBEING 2023/24				10,851	(6,180)	4,671

OFFICE OF THE CHIEF EXECUTIVE - ESTIMATES 2023/24

OFFICE OF THE CHIEF EXECUTIVE

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Office of the Chief Executive	1,085	(213)	872	1,161	(213)	948
Budget Proposals						
Reduce Corporate Budgets				(20)	0	(20)
Reduced Production of Council News				(16)	0	(16)
Increased Traded Income				0	(6)	(6)
				(36)	(6)	(42)
Total Office of the Chief Executive 2023/24				1,125	(219)	906

HOUSING, ENVIRONMENT AND HEALTHY COMMUNITIES - ESTIMATES 2023/24

CONSTRUCTION - BUILDING MAINTENANCE, TECHNICAL & CYCLICAL

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Construction - Building Maintenance, Technical & Cyclical	344	0	344	414	0	414
Total Construction - Building Maintenance, Technical & Cyclical 2023/24				414	0	414

HOUSING, ENVIRONMENT AND HEALTHY COMMUNITIES - ESTIMATES 2023/24

PROPERTY & ASSETS

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Property & Assets	11,672	(9,163)	2,509	13,003	(9,352)	3,651
Budget Proposals						
Review Options for Prince Consort Road Building				(79)	0	(79)
Council Property Portfolio Cost Reduction				(410)	0	(410)
Supporting Independence Service - Increased Income				0	(75)	(75)
				(489)	(75)	(564)
Total Property & Assets 2023/24				12,514	(9,427)	3,087

HOUSING, ENVIRONMENT AND HEALTHY COMMUNITIES - ESTIMATES 2023/24

STRATEGIC SERVICES & RESIDENTIAL GROWTH

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Strategic Services & Residential Growth	1,872	(802)	1,070	2,039	(910)	1,129
Total Strategic Services & Residential Growth 2023/24				2,039	(910)	1,129

HOUSING, ENVIRONMENT AND HEALTHY COMMUNITIES - ESTIMATES 2023/24

LOCALITY SERVICES & HOUSING

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Locality Services & Housing	3,102	(2,050)	1,052	3,116	(2,166)	949
Budget Proposals						
Additional use of Grant Funding for Bed & Breakfast Accommodation					(16)	(16)
Additional use of Grant Funding for Homeless Prevention, Refugees, Domestic Abuse					(107)	(107)
Reserve Funded Budgets						
Fuel Poverty Action Plan				200	0	200
Locality Working in Gateshead				135	0	135
Community Advice and Crisis Help				127	0	127
				462	(123)	339
Total Locality Services & Housing 2023/24				3,578	(2,289)	1,288

HOUSING, ENVIRONMENT AND HEALTHY COMMUNITIES - ESTIMATES 2023/24

HIGHWAYS AND WASTE

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Highways and Waste	27,764	(10,708)	17,056	29,557	(10,990)	18,567
Budget Proposals						
Transport Strategy Post - Funding swap				(50)	0	(50)
Car Parks - Removal Security Guard / Full Cost Recovery to Third Parties				(70)	0	(70)
Cease Voids Service				(292)	132	(160)
				(412)	132	(280)
Total Highways and Waste 2023/24				29,145	(10,858)	18,287

HOUSING, ENVIRONMENT AND HEALTHY COMMUNITIES - ESTIMATES 2023/24

ENVIRONMENT AND FLEET MANAGEMENT

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Environment and Fleet Management	5,573	(2,664)	2,909	6,092	(2,740)	3,352
Budget Proposal						
Cease Maintenance to Pitches/Bowling Greens as Previously Agreed				(266)	110	(156)
				(266)	110	(156)
Total Environment and Fleet Management 2023/24				5,826	(2,630)	3,196

ECONOMY, INNOVATION AND GROWTH - ESTIMATES 2023/24

BUSINESS, EMPLOYMENT AND SKILLS

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Business, Employment and Skills	4,046	(2,806)	1,240	4,509	(2,931)	1,578
Budget Proposals						
Additional Rental Income (RIGA) (2023/24 only)				0	(480)	(480)
Gateshead Works Model				0	(60)	(60)
				0	(540)	(540)
Total Business, Employment and Skills 2023/24				4,509	(3,471)	1,038

ECONOMY, INNOVATION AND GROWTH - ESTIMATES 2023/24

PLANNING, POLICY, CLIMATE CHANGE AND STRATEGIC TRANSPORT

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Planning, Policy, Climate Change and Strategic Transport	5,922	(2,649)	3,274	5,446	(2,709)	2,737
Budget Proposal						
Group Review for Economy, Innovation & Growth				(160)	0	(160)
Reserve Funded Budgets						
Climate Change Strategy Delivery				517	0	517
Local Plan				433	0	433
				790	0	790
Total Planning, Policy, Climate Change and Strategic Transport 2023/24	6,236	(2,709)	3,527			

ECONOMY, INNOVATION AND GROWTH - ESTIMATES 2023/24

MAJOR PROJECTS

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Major Projects	1,314	(1,907)	(593)	1,456	(1,967)	(511)
Budget Proposals						
Energy - Council Buildings Efficiencies (Power checks & Heating Times)				(219)	0	(219)
Gateshead Energy Company Concession Charges				0	(198)	(198)
Energy - Solar PV Park Increased Income				0	(593)	(593)
				(219)	(791)	(1,010)
Total Major Projects 2023/24				1,237	(2,758)	(1,521)

CORPORATE SERVICES AND GOVERNANCE - ESTIMATES 2023/24

LEGAL AND DEMOCRATIC SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Legal and Democratic Services	4,969	(967)	4,002	5,281	(967)	4,315
				0	0	0
Total Legal and Democratic Services 2023/24				5,281	(967)	4,315

CORPORATE SERVICES AND GOVERNANCE - ESTIMATES 2023/24

HUMAN RESOURCES AND WORKFORCE DEVELOPMENT

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Human Resources and Workforce Development	2,232	(546)	1,686	2,393	(546)	1,847
Total Human Resources and Workforce Development 2023/24				2,393	(546)	1,847

CORPORATE SERVICES AND GOVERNANCE - ESTIMATES 2023/24

CORPORATE COMMISSIONING AND PROCUREMENT

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Corporate Commissioning and Procurement	1,091	(500)	591	1,117	(500)	617
Total Corporate Commissioning and Procurement 2023/24				1,117	(500)	617

CORPORATE SERVICES AND GOVERNANCE - ESTIMATES 2023/24

PUBLIC SERVICE REFORM

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Public Service Reform	396	0	396	409	0	409
Budget Proposal						
Deletion of Vacant Post/Cost Reduction				(73)	0	(73)
				(73)	0	(73)
Total Public Service Reform 2023/24				336	0	336

RESOURCES AND DIGITAL - ESTIMATES 2023/24

FINANCIAL MANAGEMENT

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Financial Management	4,078	(1,935)	2,143	4,501	(1,930)	2,572
Budget Proposal						
Deletion of Vacant Posts				(31)	0	(31)
				(31)	0	(31)
Total Financial Management 2023/24				4,470	(1,930)	2,541

RESOURCES AND DIGITAL - ESTIMATES 2023/24

CUSTOMER EXPERIENCE AND DIGITAL

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Customer Experience and Digital	5,689	(2,230)	3,459	5,758	(1,216)	4,542
Budget Proposals						
E-Billing - Further Implementation				(10)	0	(10)
Customer Experience & Digital - Contributions from Grant Funding				0	(188)	(188)
Reserve Funded Budgets						
Discretionary Payments				50	0	50
Community Advice and Crisis Help				200	0	200
				240	(188)	52
Total Customer Experience and Digital 2023/24				5,998	(1,404)	4,594

RESOURCES AND DIGITAL - ESTIMATES 2023/24

HOUSING BENEFITS

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Housing Benefits	49,085	(48,885)	200	49,085	(48,885)	200
Total Housing Benefits 2023/24				49,085	(48,885)	200

RESOURCES AND DIGITAL - ESTIMATES 2023/24

IT

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
IT	6,392	(2,245)	4,147	6,659	(2,241)	4,418
Budget Proposals						
Telephony Services Contract Saving				(140)	0	(140)
IT Software Consolidation				(75)	0	(75)
				(215)	0	(215)
Total IT 2023/24				6,444	(2,241)	4,203

RESOURCES AND DIGITAL - ESTIMATES 2023/24

COMMERCIALISATION AND IMPROVEMENT (Includes School Meals and Catering Service)

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Commercialisation and Improvement	9,379	(6,711)	2,668	10,647	(7,359)	3,288
Budget Proposal						
Removal of Contribution to Major Events				(150)		(150)
				(150)	0	(150)
Total Commercialisation and Improvement 2023/24				10,497	(7,359)	3,138

RESOURCES AND DIGITAL - ESTIMATES 2023/24

OTHER SERVICES

Section 1 - Net Cost of Current Levels of Service						
	2022/23			2023/24		
	Gross Exp £000s	Gross Income £000s	Net Budget £000s	Gross Exp £000s	Gross Income £000s	Net Budget £000s
Other Services	1,855	(48)	1,807	2,081	(322)	1,759
Contingencies	11,961	0	11,961	16,344	0	16,344
Priority Growth - Environmental Standard	0	0	0	2,000	0	2,000
Priority Growth - Voluntary Sector Development Fund	0	0	0	700	0	700
Priority Growth - Capacity Fund	0	0	0	2,000	0	2,000
Priority Growth - Rebalancing Fund	0	0	0	1,200	0	1,200
COVID Funding	8,996	0	8,996	8,996	0	8,996
Capital Financing	33,866	0	33,866	32,818	0	32,818
Investment & Trading Income	0	(3,710)	(3,710)	0	(2,865)	(2,865)
Expenditure passed outside general fund	0	(1,855)	(1,855)	0	(1,855)	(1,855)
Levies	11,686	0	11,686	12,021	0	12,021
Total	68,365	(5,613)	62,752	78,160	(5,042)	73,118
Budget Proposal						
Additional Investment Interest Income					(3,000)	(3,000)
Other Services - Reduction in Subscription Costs				(70)		(70)
Other Services - Reduction in Insurance Costs				(250)		(250)
				(320)	(3,000)	(3,320)
Total Other Services 2023/24				77,840	(8,042)	69,798

SUMMARY OF BUDGET GROWTH		AMOUNT £000S
Adult Social Care (Additional Grants)		6,530
Environment Standard		2,000
Voluntary Sector Development Fund		700
Capacity Fund		2,000
Rebalancing Fund		1,200
BUDGET GROWTH Total		12,430

SUMMARY OF BUDGETED USE OF RESERVES		AMOUNT £000S
Financial Risk and Resilience Reserve		
Leisure Mitigation		700
Total		700
Thrive Reserve		
Discretionary payments		50
Locality Working in Gateshead		135
Fuel Poverty Action Plan		200
Local Plan		433
Climate Change Strategy Delivery		517
Community Advice and Crisis Help		327
Total		1,662

SUMMARY OF SAVINGS	AMOUNT £000S
BUSINESS & RESOURCES (Finance, Economy and Culture)	
Reduction in Premature Retirement Costs	137
Graphic Design - Increase Traded Income	6
Reduce the corporate affairs budget	20
Reduce the production of Council News from four to two editions each year	16
Reduction in insurance service charges and budgets	250
Ebilling - further implementation	10
Telephony Services	140
IT Software Consolidation	75
Budget savings arising from reduction of Corporate Subscriptions	70
Investment Interest	3000
Resources and Digital - Deletion of Vacant posts	31
Corporate Services and Governance - Deletion Vacant posts	73
Business Centres - Increased Income	480
Solar PV Park - Increase Income	593
Group Review for Economy, Innovation & Growth	160
Phased reduction of Grant contribution to Major Events	50
Removal Full Grant contribution to Major Events	100
Customer Experience & Digital - contributions from Grant Funding	188
Gateshead Energy Company Concession Charges	198
Energy - Council Buildings efficiencies	219
PEOPLE (Adults Social Care, Children's Services and Poverty)	
Review Health Services recharge processes	500
Reduce spot purchases	27
Review Children's home sufficiency strategy	125
Regional Adoption Agency	125
Review of grant funding across Children's Social Care Service	173
Review of expenditure budgets across Education, Schools and Inclusion	24
Recommissioning of Supported Accommodation	50
Increase use of Technology, Extra Care Housing and reablement	674
Review of Service Delivery	353
Income Generation	200
Deletion of Vacant Posts	254
Deploy Grant Funding to replace base budget	2,280
Alternative use of grant funding for Bed & Breakfast Accommodation	16
Alternative use of grant funding for Homeless Prevention, Refugees, Domestic Abuse, Afghan, Hong Kong and Ukraine	107
Gateshead Works model	60
PLACE (Includes Place, Environment, Assets, Communities & Housing)	
Council Property Portfolio - cost reduction	410
Review Long Term options for Prince Consort Road building	79
Building Cleaning - Increased Income	75
Transport Strategy Post - Funding swap	50
Car Parks - Removal Security Guard / Full cost recovery to third parties	70
Cease Voids service	160
Cease Maintenance to Pitches/Bowling Greens as agreed	156
Total	11,784

*£1.3m pension saving is already included in the base budget figures taking total savings to £13.084m

Statutory Requirements: Calculation of Council Tax Requirement

1. 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.
2. 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:
 - (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 Local Government Finance Act 1988 Act (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 1988 Act;
 - (f) any amounts which it estimates will be transferred from its general fund to its collection fund pursuant to a direction under section 98(5) of the 1988 Act and charged to a revenue account for the year.

- (3) The aggregate of:
- (a) the income which it estimates will accrue to it in the year and which it will credit to a revenue account, other than a BID Revenue Account, for the year in accordance with proper practices;
 - (aa) any amounts which it estimates will be transferred in the year from its collection fund to its general fund in accordance with regulations under section 97(2A) of the 1988 Act;
 - (b) any amount which it estimates will be transferred in the year from its collection fund to its general fund in accordance with section 97 (3) of the 1988 Act;
 - (c) any amounts which it estimates will be transferred from its collection fund to its general fund pursuant to a direction under section 98(4) of the 1988 Act and will be credited to a revenue account for the year, and
 - (d) the amount of the financial reserves which the authority estimates it will use to provide for the items mentioned in subsection (2)(a), (b), (e) and (f) above.
- (4) If the aggregate calculated under (2) above exceeds that calculated under (3) above, the authority must calculate the amount equal to the difference; and the amount so calculated is to be its council tax requirement for the year.
- (5) In making the calculation under subsection (2) above the authority must ignore payments which must be met from its collection fund under section 90(2) of the 1988 Act or from a trust fund and, subject to paragraphs (da), (e) and (f) of subsection (2) above, sums which have been or are to be transferred from its general fund to its collection fund.
- (6) In estimating under subsection (2)(a) above the authority must consider:
- (a) the amount of any expenditure which it estimates it will incur in the year in making any repayments of grants or other sums paid to it by the Secretary of State, and
 - (b) the amount of any precept issued to it for the year by a local precepting authority and the amount of any levy or special levy issued to it for the year.
- (7) But (except as provided by regulations under section 41 of the 1992 Act or regulations under section 74 or 75 of the 1988 Act) the authority must not anticipate a precept, levy or special levy not issued.
- (8) For the purposes of subsection (2)(c) above an authority's estimated future expenditure is:
- (a) that which the authority estimates it will incur in the financial year following the year in question, will charge to a revenue account for the year in accordance with proper practices and will have to defray in the year before the following sums are sufficiently available:

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

Calculation of Basic Amount of Tax

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

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

where:

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

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

- (14) Where the aggregate calculated (or last calculated) by the authority for the year under subsection (2) of section 31A does not exceed that so calculated under subsection (3) of that section, the amount for item R above is to be nil.
- (15) The Secretary of State must make regulations containing rules for making for any year the calculation required by item T above; and a billing authority must make the calculation for any year in accordance with the rules for the time being effective (as regards the year) under the regulations.
- (16) Regulations prescribing a period for the purposes of item T above may provide that, in any case where a billing authority fails to notify its calculation to the major precepting authorities concerned within that period, that item must be determined in the prescribed manner by such authority or authorities as may be prescribed.
- (17) The Secretary of State may by regulations do either or both of the following:
 - (a) alter the constituents of any calculation to be made under subsection (13) (whether by adding, deleting or amending items);
 - (b) provide for rules governing the making of any calculation under that subsection (whether by adding provisions to, or deleting or amending provisions of, this section, or by a combination of those methods).

Introduction

1. Following a report to Cabinet on 20 December 2022, the Council commenced consultation on a number of savings proposals for 2023/24.
2. The Council has consulted and sought views on a proposed Council Tax increase (2.99%) and Adult Social Care precept increase (2%) as part of its budget setting process for 2023/24.
3. There is an estimated funding gap of £55m anticipated over the next five years. If the proposed uplifts were not taken, the impact would be £15m over the period. This approach is consistent and supports the Council's strategic approach "Making Gateshead a Place Where Everyone Thrives", and the budgetary framework of the Medium-Term Financial Strategy.
4. The Budget Consultation focused on 12 savings proposals totalling £2.1m which could have an impact on residents and the wider community. Further savings totalling £12.4m were not included in the public consultation they included use of grant funding to replace core budget, deletion of vacant council posts and income generation.

Method

5. The Budget consultation 2023/24 ran from 20 December 2022 to 9 February 2023. The public consultation survey was made available on the Council's consultation portal. Comments on the proposals were also received by email through a Budget Consultation inbox.
6. Promotion of the consultation was carried out using Council News, social media, Gateshead Now and was also publicised on the Council's website and through internal communications channels. The Council's online consultation portal also automatically emails around 1,800 people who have registered to be notified when new consultations are posted.
7. A series of briefings have been held for councillors to consider and comment on the context and budget approach.
8. A news article, explaining the Council's budget in greater detail and providing more information on Council Tax was featured within the Winter edition of Council News, which can be found here: - www.gateshead.gov.uk/councilnews
9. Discussions have been held with key stakeholders including trade unions, as well as the Voluntary and Community Sector organised by Connected Voice, and with the North-East England Chamber of Commerce.
10. Key stakeholders and community groups were emailed with the budget consultation details and offered the opportunity to receive a briefing on the budget.

Public Consultation

11. Overall, there has been a good response in the number of people who have engaged with the Council on its budget consultation. There are 1,275 responses to the survey via the consultation portal.

12. The following data has been gathered from the council website, social media, and emails:

- The budget page on the website was viewed 1,489 times
- The budget news story was viewed 120 times
- NB: website stats are likely underreported due to cookie controls restricting data
- Gateshead Now email featured the budget consultation on two occasions, with a total of 1,811 clicks
- Three Twitter posts received 5,962 impressions and 195 engagements
- Five Facebook posts achieved a reach of 28,015 people, with 5,442 engagements and 669 comments
- Two LinkedIn posts achieved a reach of 1,549
- 22 emails received into budgetconsultation@gateshead.gov.uk
- Consultation featured in the weekly employee bulletin
- Full page article in Council News (December 2022)
- 1 petition submitted for budget proposal ref. 56 – Cease Countryside Warden service

13. Below is a summary of feedback received showing the largest proportion (either combined strongly agree and tend to agree or combined strongly disagree and tend to disagree) for each proposal:

BUSINESS & RESOURCES:		
£16,000	Reduce production of Council News magazine	93% AGREE
£150,000	Removal of grant contribution to major events	73% AGREE
PEOPLE:		
£27,000	Reduce spot purchases	69% AGREE
£125,000	Review children's home sufficiency strategy	80% AGREE
£50,000	Recommissioning of Supported Accommodation	74% AGREE
£674,000	Increase use of technology, extra care housing and reablement approaches to promote the use of less restrictive models of care and improve people's independence	74% AGREE
PLACE:		
£10,000	Cease Millennium Bridge tilts	59% AGREE
£40,000	Removal of car park security guard	61% AGREE
£835,000	Reduction in some environmental services	87% DISAGREE
£130,000	Cessation of some environmental services	81% DISAGREE
£30,000	Removal of Events Officer post for highways	58% AGREE
£29,000	Consider alternative management arrangements for St. Mary's Heritage Centre	45% AGREE
COUNCIL TAX:		
2%	Increase to Council Tax for the adult social care precept	59% DISAGREE
2.99%	Increase to general Council Tax	63% DISAGREE

14. Further detailed breakdown of responses for each proposal and the themes of comments made along with demographics from the consultation results can be found at the end of this appendix.
15. In addition, there were a significant number of general comments made by respondents to the budget consultation. Initial analysis of these shows the greatest numbers of comments were made in relation to (listed in priority order);
- A negative comment relating to Gateshead Council and perceived lack of management of services, funding or quality of provision.
 - Expressing the need to protect remaining services relating to the environment and visible deterioration of place across Gateshead in recent years, reducing its attractiveness for residents to live and businesses to locate.
 - Comments relating to governance and suggestions made to improve efficiency and effectiveness of the council by reducing the number of councillors, reducing councillor expenses or reducing senior management numbers and costs.
 - Council tax levels in Gateshead including current high levels of council tax charged in comparison to other local authorities and concerns about paying any further increase.
16. A number of emails were received into the budget consultation mailbox. The majority of these were from individual residents who were expressing concerns about specific budget proposals. In particular the impact of a number of environment proposals especially the removal of the countryside warden service and support for the volunteer service. A smaller number of emails made suggestions for budget savings or requested further information about a proposal.
17. A petition has been submitted for the Place budget proposal – Cease provision of the Countryside Warden service (Reference 56). This received over 1400 signatures against the proposal to remove a countryside warden service in Gateshead's countryside parks.

Trade Unions

18. The Council remains committed to continual constructive engagement with its recognised trade unions, whose contributions are welcomed and valued. Collective consultation has been undertaken with recognised trade unions to allow for meaningful and constructive consideration to be given as to how redundancies might be avoided; how the number of redundancies might be reduced; and mitigating the consequences of any redundancies
19. Should the budget be influenced as an output of the public and/or employee consultation this could result in roles currently at risk no longer being at risk and roles not currently at risk being placed at risk, if reductions are suggested and agreed to elsewhere in the budget, which may impact on employees. This would involve a further redundancy consultation process and therefore savings would not be delivered by the start of the next financial year.
20. Trade unions have been thanked for their engagement to date and the representation they have made.

Voluntary and Community Sector

21. The Council continues to value the contribution of the community and voluntary sector in Gateshead and the significant impact that is made in supporting residents across the

borough. The Council will continue to engage, support, and collaborate with the voluntary sector leaders' groups on the development of in-year budget proposals.

22. The Service Director – Voluntary and Community Sector Development has and will also continue to forge relationships to ensure ongoing support to residents who are vulnerable and continue to require help and support with the assistance.
23. The Council's relationship with Connected Voice remains strong and the collective capacity building that results from this will ensure the VCSE continues to receive help and support from the Council and this key partner. A submission from Connected Voice and one from NE Youth was received on the budget consultation highlighting the concerns of the sector of both cumulative reduction in council budgets and specific budget proposals likely to have a negative impact on residents and young people in Gateshead.

Other public consultation

24. Over the past twelve months the Council has undertaken 45 consultations using its online consultation portal. Many of these help to inform Council policy, including:

- Warm Spaces
- Former and Current UK Armed Forces and UK Armed Forces Reserves Survey
- School Admission Arrangements for September 2024
- Leisure Services Consultation
- Tenant Satisfaction Survey 2022
- Draft Gateshead Physical Activity Strategy 2022/32
- Revised Exemplar Neighbourhood Masterplan and Supplementary Planning Document
- Revised Housing Allocations Policy and New Tenancy Strategy and Management Policy
- Gateshead Housing Allocations Policy for Housing Applicants
- Pharmaceutical Needs Assessment 2022
- Biodiversity SPD Scoping Report
- The Sage Arena, Exhibition and Conference Centre
- Gateshead Riverside Park
- School Catering Pupil and Parent Survey

Integrated Impact Assessment

25. The Council's strategic approach of Making Gateshead a Place Where Everyone Thrives identifies a commitment to reduce the levels of inequality that are apparent within the borough.
26. Gateshead is the 47th most deprived local authority in England, out of 317 local authorities. Nearly 32,700 (16%) people in Gateshead live in one of the 10% most deprived areas of England. Nearly 62,555 (31%) live in the 20% most deprived areas.
27. The population of Gateshead is ageing it is projected that by 2041 there will be an additional 7,545 people aged 65 or older, an increase of 18%. There will also be a slight decrease in the number of children and young people aged 0-15 of around 2,793 or 8%.

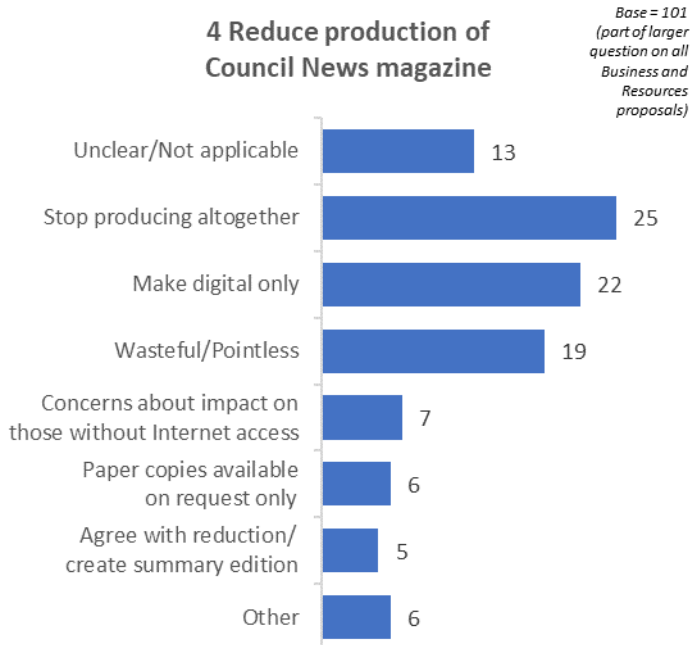
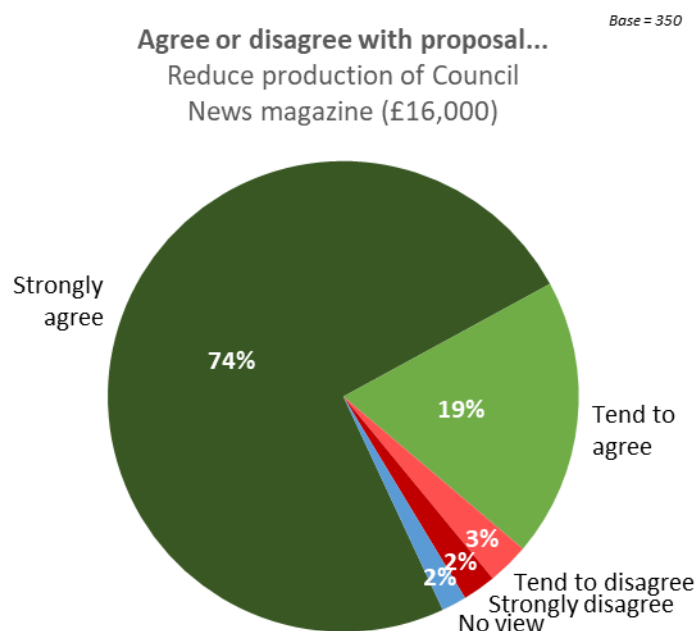
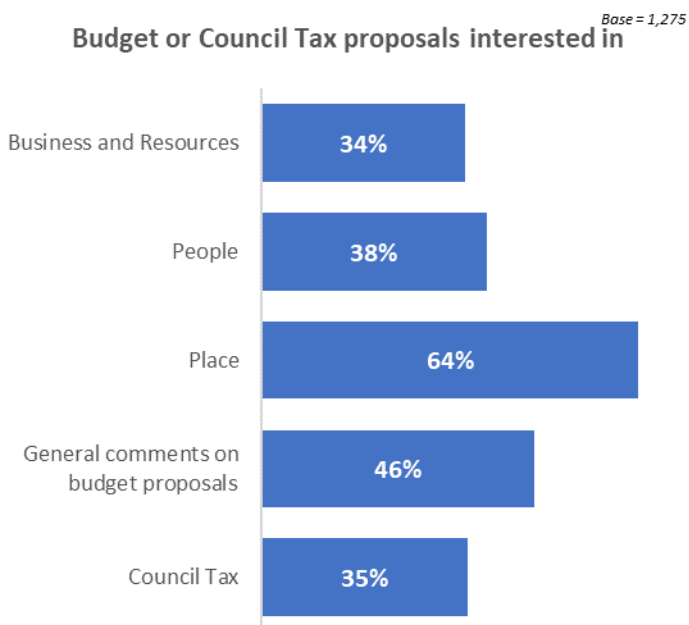
28. To achieve a balanced budget in 2023/24, the Council has reviewed its base budget. This is year 2 of the agreed 3-year budget approach to help deliver against Council priorities.
29. Integrated impact assessments (IIA) were published for those 12 budget savings proposals likely to have an impact on residents or the wider community, and were made available on the budget consultation webpage. This IIA approach considers any impact, whether negative or positive, on people with protected characteristics alongside health, environment, socio-economic disadvantage and considers cumulative impact. The Council's role will be to consider any disproportionate impact identified in the integrated impact assessments as part of the decision-making process and wherever possible, mitigate this impact, following implementation of proposals.
30. Impact assessments are reviewed following the feedback from the public consultation process and updated as knowledge of any likely impact on employees or service users is understood following consultation and engagement activity.
31. Analysis of the general comments made as part of the budget consultation shows there is likely to be a negative impact on services users and residents in general if the budget proposals are agreed. Where respondents gave specific feedback on individual budget proposals this has been coded into themes and considered by Service Directors responsible for that service area. Full feedback charts are presented at the end of this appendix.

Mitigation of Impact of Budget Proposals

32. The Council has considered the consultation feedback and acknowledged the potential for negative impact on residents and service users and is proposing to not recommend some of the 2023-24 budget proposals put forward for public consultation. The following Place proposals will be removed ([Appendix 3 Budget 2023-24](#) p.7 & 8 references 40, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 56, 57, 58 and 60).
33. In addition the Council is also recommending to withdraw the following budget proposals which were not part of the public consultation. These are Place proposals 55 and 59 and Business and Resources proposals 12 (partially removed) and 13 (partially removed).
34. In total, proposals worth £1.416m have been removed following the budget consultation. In addition, growth of £2m is recommended to achieve and maintain good environmental standards in the borough.

Budget Consultation 2023-24

The Budget 2023-24 consultation ran from 20 December 2022 to 9 February 2023. The consultation was made available on the Council's consultation portal. Comments on the proposals were also received by email through a Budget Consultation inbox. The consultation was advertised via social media. In total there were 1,275 respondents to the survey.



Additional free text comments shown in chart on left.

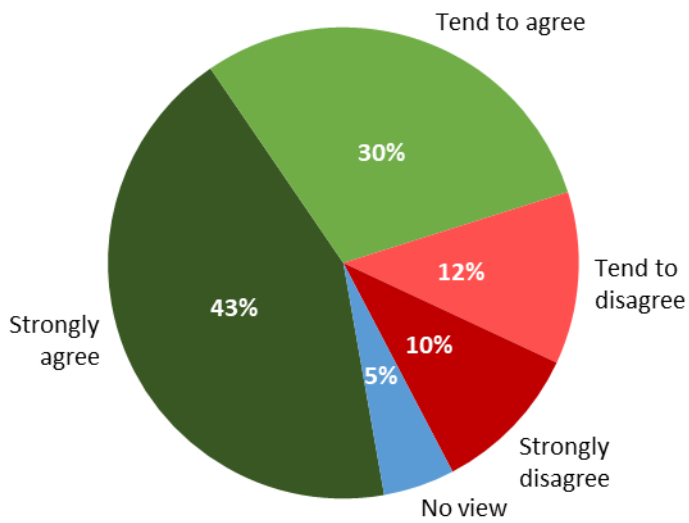
'Other' includes:

- Use cheaper materials e.g. monochrome printing
- Not a big saving
- Check it is actually being delivered

Agree or disagree with proposal...

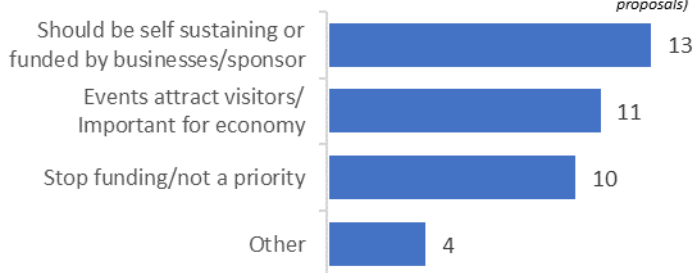
Base = 347

Removal of grant contribution
to major events (£150,000)



17, 18 Removal of grant contribution to major events

Base = 101
(part of larger question on all Business and Resources proposals)



Additional free text comments shown in chart left.

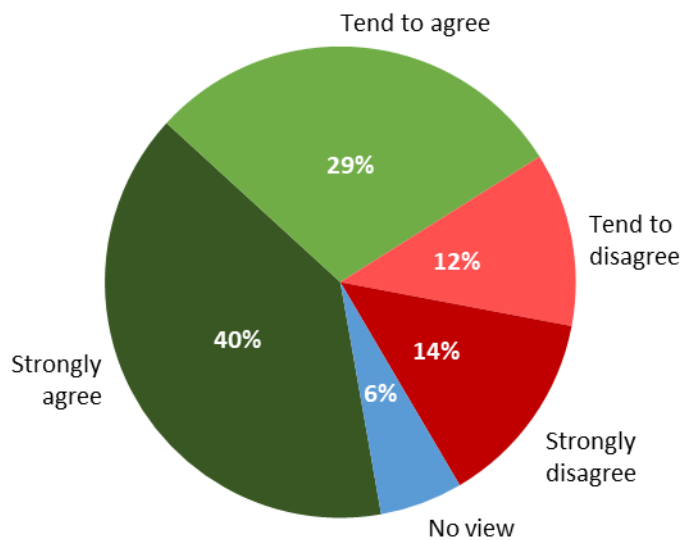
'Other' includes:

- Be more selective in which events are supported
- Not a big saving
- Concerns about impact on safety

Agree or disagree with proposal...

Base = 369

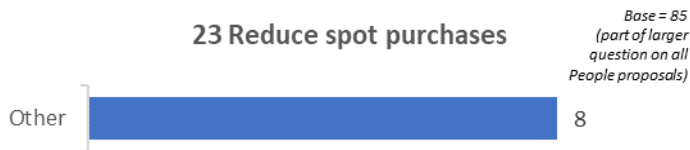
Reduce spot purchases (£27,000)



Additional free text comments shown in chart left.

'Other' includes:

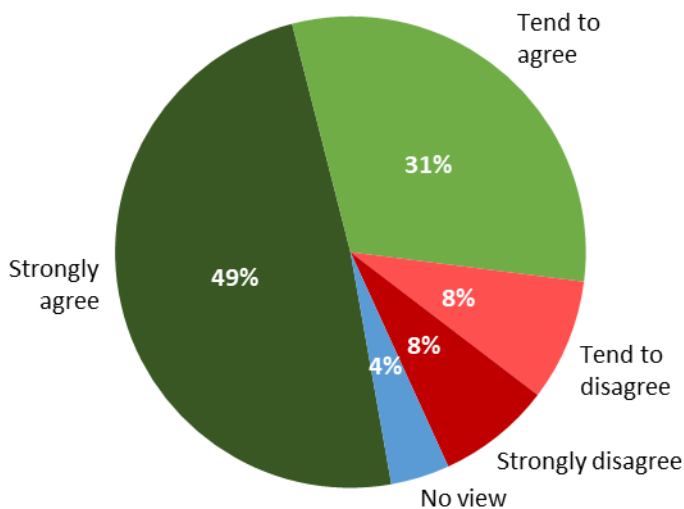
- Urgent spot purchases should remain in place
- Undertake a review of all purchasing
- Agree reduce spot purchases
- Spot purchases are often more cost effective



Agree or disagree with proposal...

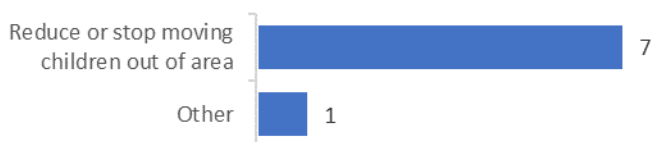
Review children's home sufficiency strategy (£125,000)

Base = 371



24 Review children's home sufficiency strategy

Base = 85
(part of larger question on all People proposals)



Additional free text comments shown in chart left.

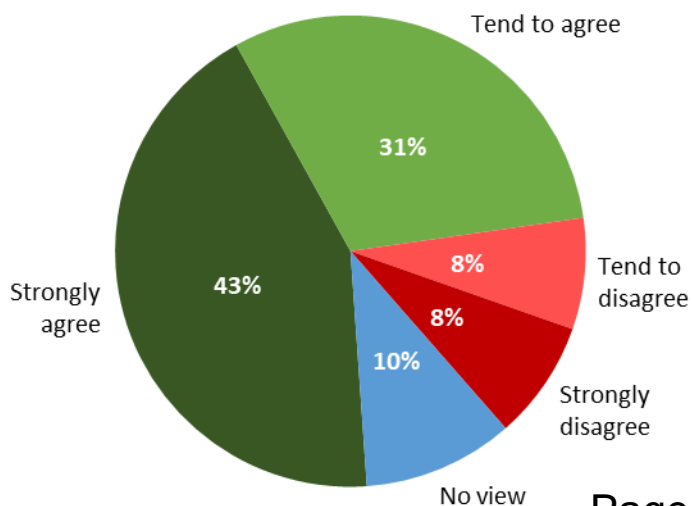
'Other' includes:

- Collaborate with north east authorities to provide local placements

Agree or disagree with proposal...

Recommissioning of Supported Accommodation (£50,000)

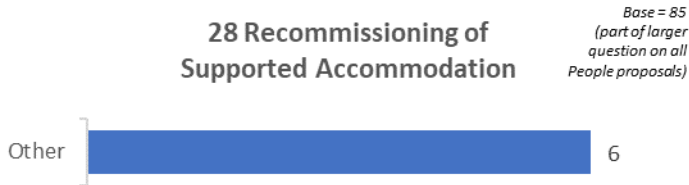
Base = 367



Additional free text comments shown in chart left.

'Other' includes:

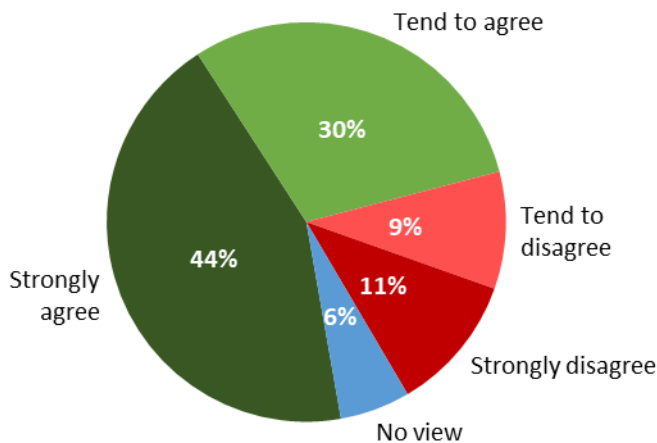
- Achieve 10% saving for supported accommodation
- Continue providing supported accommodation
- Do not provide accommodation for anti-social tenants
- Extra care accommodation costs to tenants is unfair
- Increase saving target to 15%
- Invest in in-house supported accommodation provision



Agree or disagree with proposal...

Increase use of technology, extra care housing and reablement approaches to promote the use of less restrictive models of care and improve people's independence (£674,000)

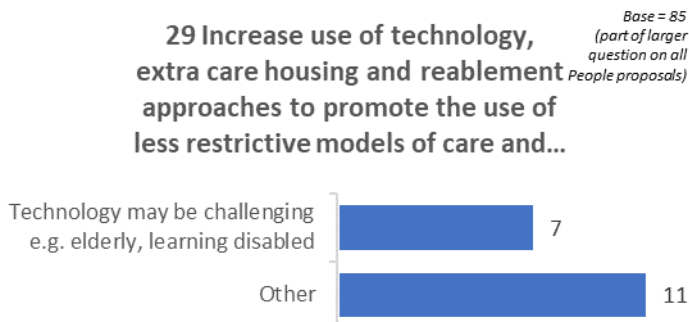
Base = 369



Additional free text comments shown in chart left.

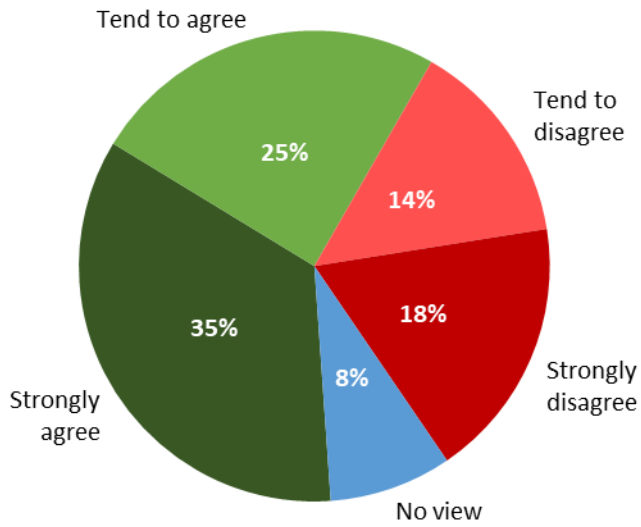
'Other' includes:

- Technology lacks human interaction, may lead to isolation
- Support use of technology, extra care housing or reablement
- Concerns about reliability of technology
- Extensive assessments avoid unnecessary short-term packages
- Increase use of live-in wardens



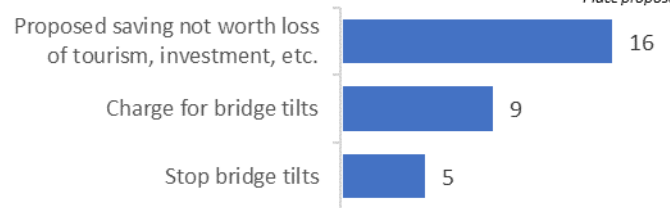
Agree or disagree with proposal...
Cease Millennium Bridge tilts (£10,000)

Base = 606



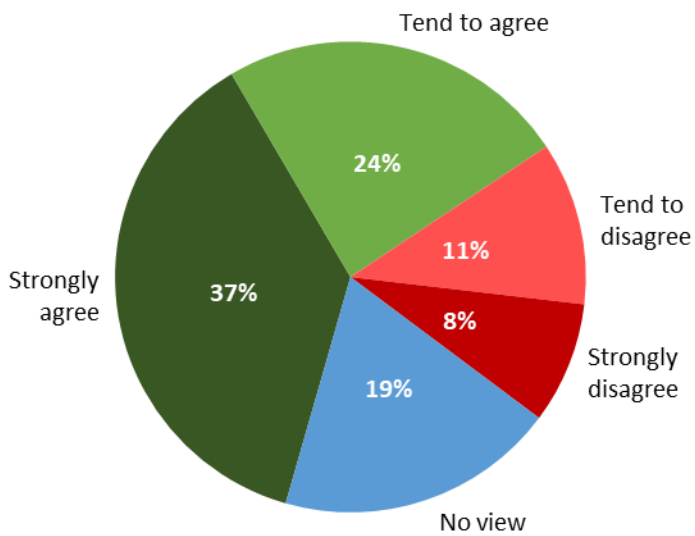
40 Cease millennium bridge tilts

Base = 331
(part of larger question on all Place proposals)



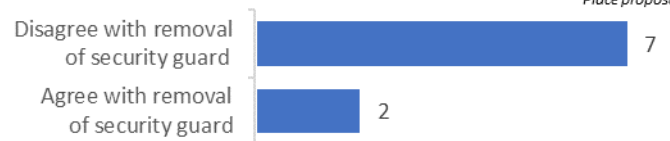
Agree or disagree with proposal...
Removal of car park security guard (£40,000)

Base = 598



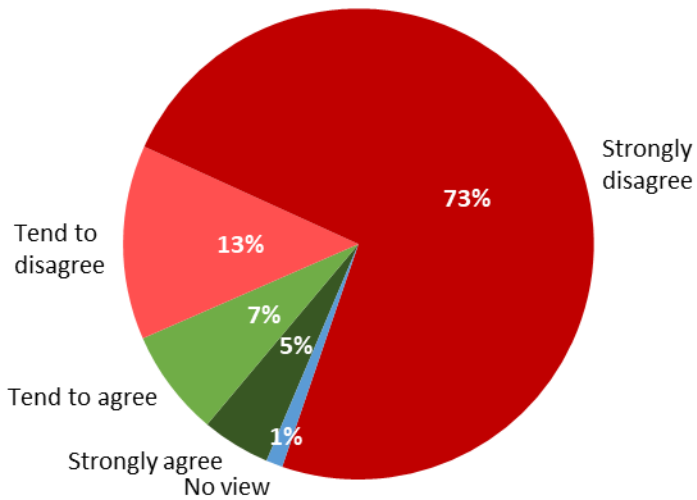
42 Removal of car park security guard

Base = 331
(part of larger question on all Place proposals)



Agree or disagree with proposal...
Reduction in some environmental
services (£835,000)

Base = 614



**45, 46, 47, 48, 49, 51, 52, 53 Reduction
in some environmental services**

Base = 331
(part of larger
question on all
Place proposals)



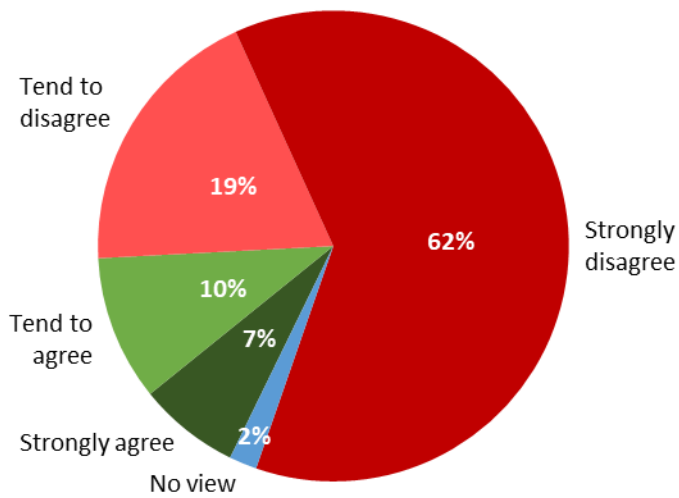
Additional free text comments shown in chart left.

'Other' includes:

- Agree with reductions proposed to environmental services
- Invest in more staff, do not cut staff
- Retain grounds maintenance
- Weed control/cutting grass too regularly is bad for biodiversity
- Work with offenders to improve environment
- Improve CCTV in parks to mitigate staff reductions
- Invest in technology to make savings
- Make posts part time to retain staff

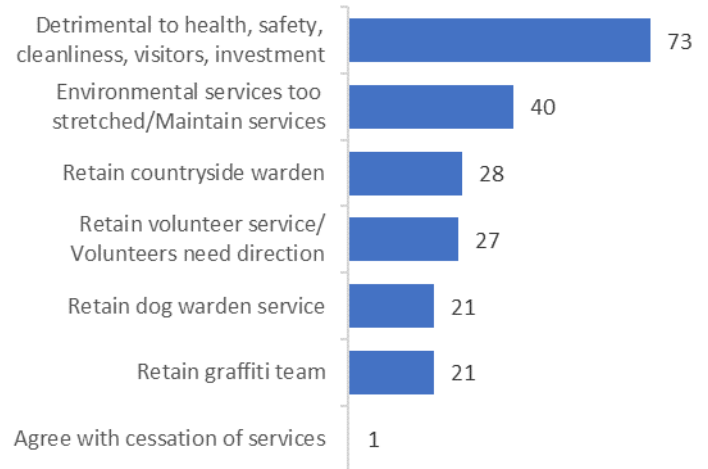
Agree or disagree with proposal...
Cessation of some environmental services (£130,000)

Base = 631



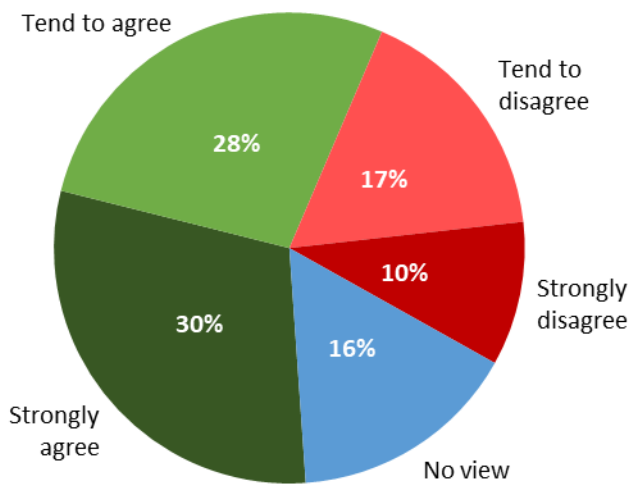
50, 56, 57, 58 Cessation of some environmental services

Base = 331
(part of larger question on all Place proposals)



Agree or disagree with proposal...
Removal of Events Officer post for highways (£30,000)

Base = 596



54 Removal of Events Officer post for highways

Base = 331
(part of larger question on all Place proposals)



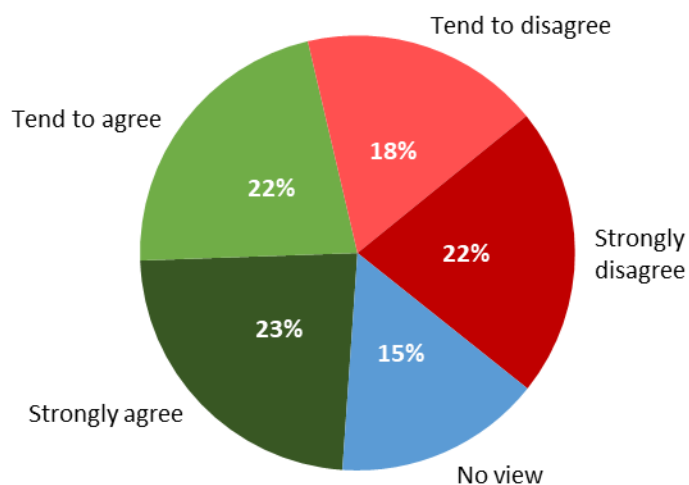
Additional free text comments shown in chart left.

'Other' includes:

- Agree with removal of events officer
- Potential safety issue
- Reduce to part time post or merge with another post

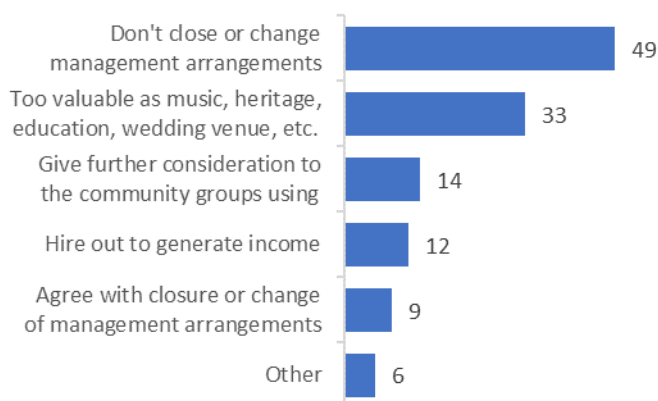
Agree or disagree with proposal...
Consider alternative management
arrangements for St. Mary's Heritage Centre
(£29,000)

Base = 617



**60 Consider alternative
management arrangements for
St. Mary's Heritage Centre**

Base = 331
(part of larger
question on all
Place proposals)



Additional free text comments shown in chart left.

'Other' includes:

- St Mary's difficult to access/Use other venues for heritage/events
- Sell the building
- Use for national athletics archive/health and wellbeing centre

**Business and Resources -
General Comments**

Base = 101
(part of larger
question on all
Business and
Resources
proposals)



General free text comments on Business and Resources proposals shown in chart left.

'Other' includes:

- Stop spending on road works, cycle lanes etc.
- Stop spending on office refurbishments
- Support small businesses
- Unhappy with Council Tax increases
- Use reserves to invest in infrastructure

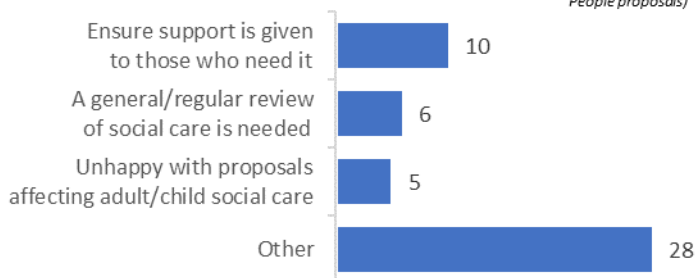
General free text comments on People proposals shown in chart left.

'Other' includes:

- Spend more not less on adult social care
- Review Council management/structure/pay
- Ensure accountability for service failures
- Consider savings around provision of transport e.g. taxis
- Focus more on adult/elderly care rather than just children
- Improve awarding/monitoring of contracts, spot purchases, etc.
- Questioning use of finances
- Consider savings around events provided for children
- Explore financial incentive/training for caring for relatives
- Reduce spending on adult social care
- Provide services in-house rather than paying external contractors
- Make savings through better procurement
- Emphasis on preventative community services
- Use of volunteers
- Physical or mental health impact
- Had problems with care assessment previously

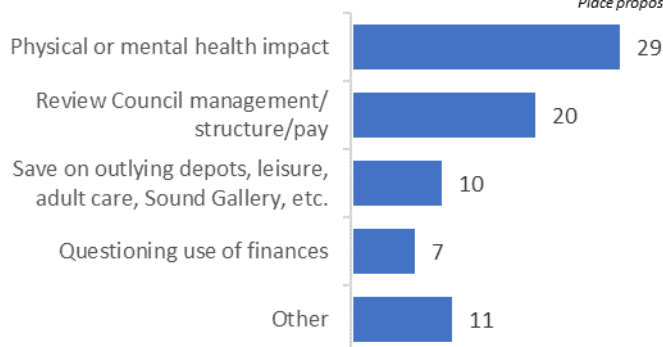
People - General Comments

Base = 85
(part of larger
question on all
People proposals)



Place - General Comments

Base = 331
(part of larger
question on all
Place proposals)



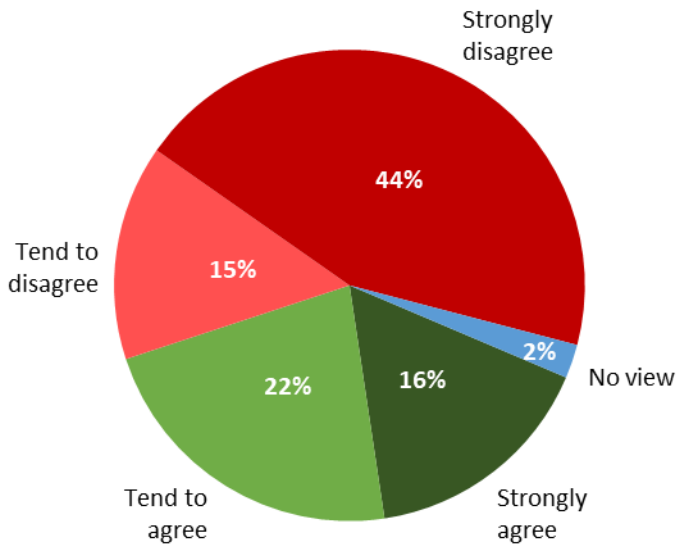
General free text comments on Place proposals shown in chart left.

'Other' includes:

- Concerns around loss of staff
- Stop spending on road works, bus, cycle lanes, etc.
- Greater use of volunteers
- Charge residents on sliding scale based on proximity to amenities
- Don't pressure remaining staff to provide same level of service

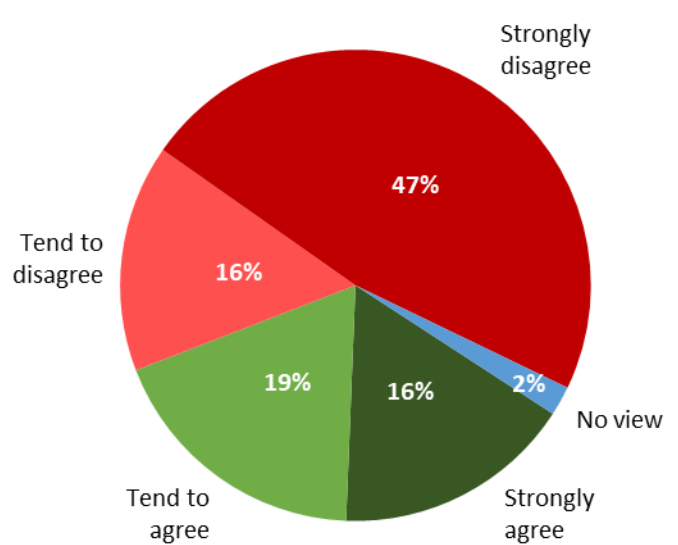
Agree or disagree with 2% increase to Council Tax for the adult social care precept

Base = 345



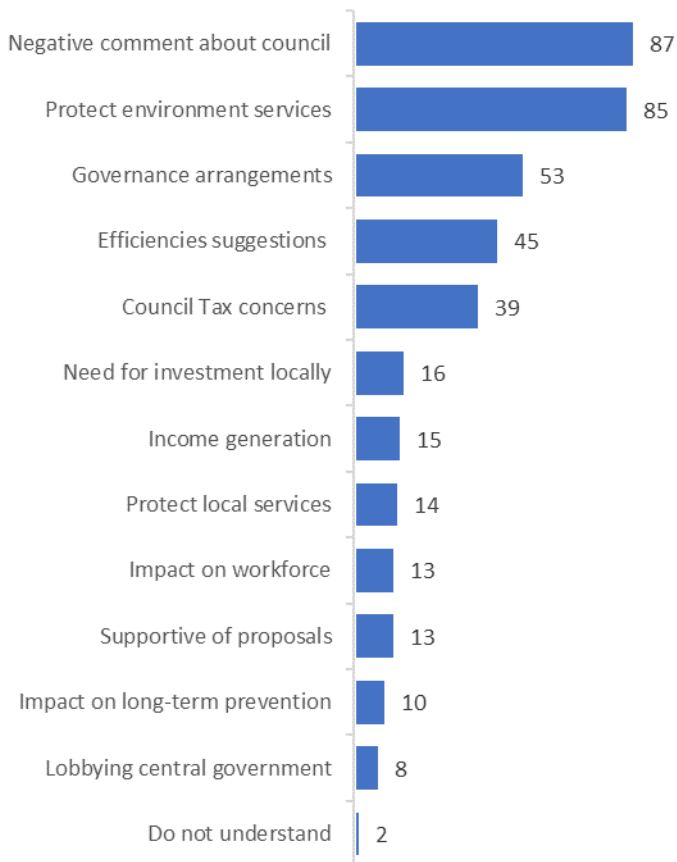
Agree or disagree with 2.99% increase to general Council Tax?

Base = 346



Overall General Comments

Base = 279



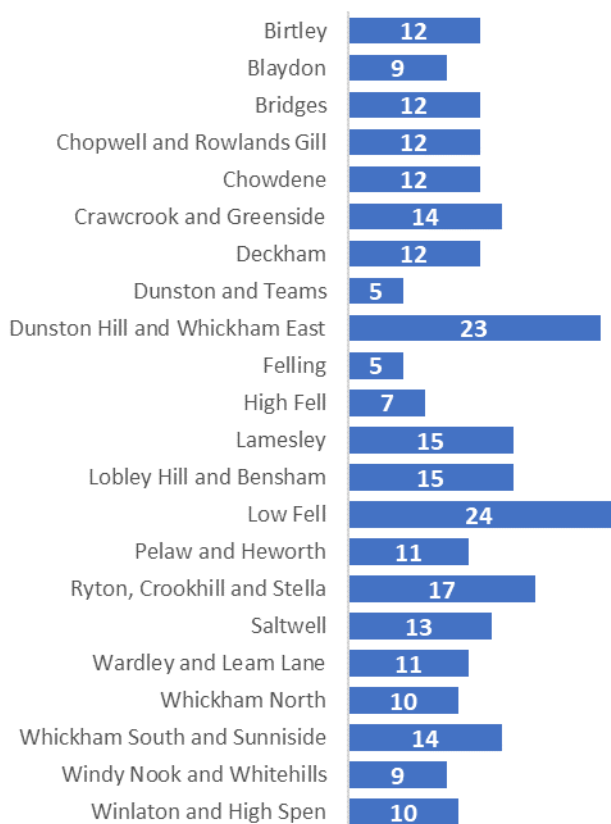
Coding framework for overall general comments shown in same order as chart left:

- Negative comment about the management of the council, its services and operations
- Need to improve the local environment
- Relating to governance of the council for example elected members, councillor expenses, management structures
- Relating to suggestions on efficiencies that could be made internally to save money
- Comments about council tax increases and costs to Gateshead residents
- Comments about the need to invest in Gateshead, its facilities and services to improve the place
- Suggestions on ways to generate income
- Concern over the negative impact on residents or local communities if council services are reduced or withdrawn
- Impact on workforce comments about redundancies and front line service delivery
- Supportive of some proposals
- Comments about the longer term negative impact of budget cuts and the need to focus on prevention
- Need to lobby government about impact of cuts on local government
- Do not understand the budget proposals

Demographics of respondents (optional questions)

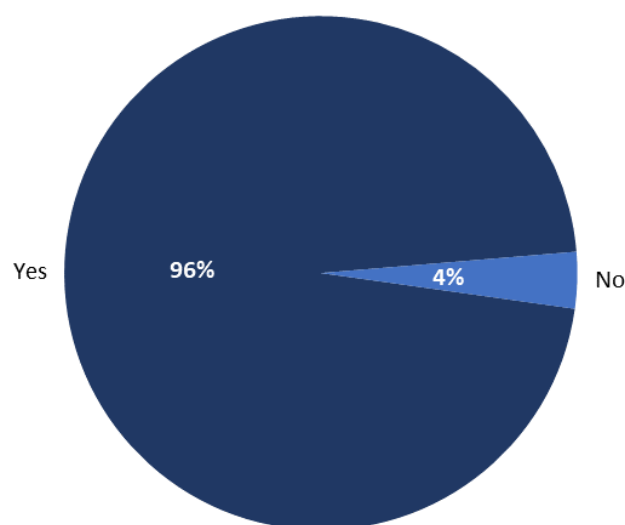
Number of responses by ward
(of those providing their full postcode)

Base = 272



Are you a Gateshead resident?

Base = 338



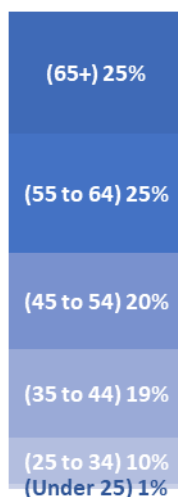
Respondents limited because of a physical or mental health condition

Base = 890



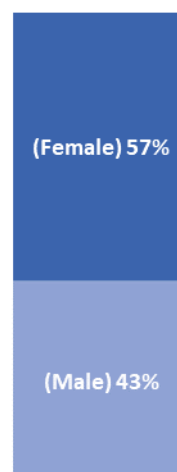
Age of respondents

Base = 895



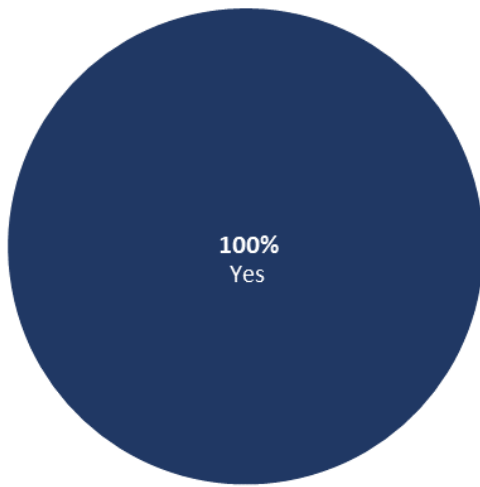
Sex of respondents

Base = 882



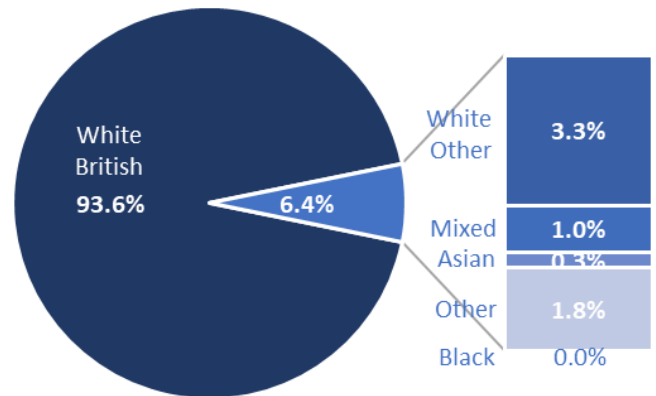
Gender identity is the same as sex

Base = 861



Ethnic group of respondents

Base = 892



Alice Wiseman, Director of Public Health Statement of Assessment of Impact on Health and Wellbeing of Gateshead Council's Budget Consultation (2023/24)

Purpose of the Health Impact Statement

This statement:

- provides a brief overview of current health and wellbeing challenges in Gateshead in the context of ongoing recovery from the COVID-19 pandemic, and the cost-of-living crisis.
- highlights the potential health impact of the Council's budget proposals on the delivery of the Thrive agenda and sets out key areas relevant for mitigation.

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

In the context of a prolonged period of austerity, which has been amplified by the impact of the COVID-19 pandemic, and the cost-of-living crisis this winter, this health impact approach aims to:

1. Understand which proposals will result in the least negative impact at a population level.
2. Understand any negative consequences, which, if possible, may require mitigation.

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

Principles of a health impact assessment

This health impact assessment statement has been completed to help the Council to consider the impact of the budget proposals (both positive and negative) on health and wellbeing, consistent with its Thrive agenda but recognising the complexity brought about by the COVID-19 pandemic, and the cost-of-living crisis. This includes:

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

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

Budget Approach

Since 2010, national funding for Councils has reduced meaning that Gateshead Council now has £179m less to spend each year on public services than it did in 2010. This is a reduction of 56% and in practical terms means there is £900 less funding per person in Gateshead. The Council also faced increasing costs during the pandemic, while inflation, energy costs and increasing need and demand for services such as social care continue to increase. To deliver a balanced budget, estimates suggest the Council needs to close a funding gap of £55 million over the next 5 years which is the equivalent to £1150 less funding being spent per person in Gateshead.

Consultation this year has focused on a Council Tax increase of 2.99%, and Adult Social Care precept increase of 2%, which would raise £5.2m in support of the Council's strategic approach "Making Gateshead a Place Where Everyone Thrives", and the budgetary framework of the Medium-Term Financial Strategy (MTFS). It has also included proposals for savings made across Council services including communications, major events, social care, environmental services, and culture.

Budget pressures have been mitigated using one off reserves. However, this position is not sustainable in the medium term and the decisions that need to be made over the next three years will need to balance the needs of the local population, with statutory requirements for local government, the budget available from central government, and the opportunity to increase revenue locally.

Overview of current health and wellbeing challenges in Gateshead

Three years on from the start of the COVID-19 pandemic, life continues to be complex and challenging for many in our Borough. The pandemic exposed, exacerbated and created new challenges for many across our community. Inequalities in the social determinants of health have seen people from our most deprived communities become even more vulnerable as inflation and economic instability result in a cost-of-living crisis which continues to worsen.

In addition to this we are seeing more individuals and families fall into financial hardship for the first time as costs of energy, housing, transport, and food increase, and wages fail to keep pace with inflation. Financial struggles make it harder to buy healthier food, to pay for good quality accommodation, and to take part in activities that help us to stay happy and healthy. Worrying about making ends meet, increases stress and anxiety.. This can negatively impact both physical and mental health.

Furthermore, rising utility and running costs make it financially difficult for services, including the Council, to continue to provide the same level of support to communities. Therefore, the need to ensure services are provided to where they are needed most, remains all the more important.

Moving through this winter, there are several factors that may present a risk to people across our communities:

Government funding

As Director of Public Health for Gateshead I am concerned that the Government funding for local authorities is under enormous pressure. Even prior to the pandemic funding had been constrained and in response to this the Council, like many others, has been forced into decisions to make savings in the short-term which are likely to have a detrimental impact on health and future sustainability. The current position Whilst the Council will fulfil its responsibilities regarding duties set out in the Equality Act, I am concerned that the UK Equality Duty doesn't include a requirement to consider social disadvantaged. As such, some groups may not be sufficiently protected due to the disproportionate cuts imposed on areas with high levels of deprivation.

Economy

In previous statements, the uneven effects of the pandemic on employment, labour market outcomes and household incomes were highlighted. The duration and severity of impact depended on the industry people worked in, their occupation, the kind of business they ran or type of employment available. The North was disproportionately affected by these trends because a higher proportion of the labour force are employed in sectors that were acutely disrupted by pandemic restrictions in the workplace. In the earliest stages of the pandemic, manufacturing, and construction, as well as non-essential retail, travel, hospitality, and personal services were hardest hit. Some sectors, such as manufacturing and construction bounced back as they adapted to Covid-safe working practices whilst for others this was unfeasible. Meanwhile, key workers in frontline public services, food retail, transport, and distribution continued to provide essential services, but remained at greater risk of exposure to the virus. However, sectors of the economy reliant on personal interaction with customers and social mixing have been slower to recover; footfall still lags pre-pandemic levels. There are several explanations to account for these developments. Furlough, the self-employed income support scheme, and temporary forms of business support played a significant role in mitigating the worst economic harm caused by the pandemic. However, an element of hardship has proven inescapable. Although government support protected a lot of jobs and livelihoods, redundancies and business closures have occurred, particularly once these schemes ended. Some companies in retail, hospitality and creative industries struggled to survive in the face of increased costs and falling trade. Several households are still recouping lost earnings from time spent away from paid work or on unemployment-related benefits. All are facing the rising cost of living, which is eroding disposable income, resulting in lower discretionary spending outside the home and reduced trade for local business. Those already on low incomes are disproportionately affected by changes in economic conditions and circumstances.

Since the pandemic, in Gateshead the gap in employment for people with a long-term physical or mental health condition has risen and just over half of people with long-term conditions are in employment ([OHID, 2023](#)). Overall levels of employment have fallen slightly to below national levels and fallen significantly below national levels for those aged 50-64

years ([OHID, 2023](#)). This is because a considerable proportion of older workers have left the labour market altogether, becoming economically inactive rather than unemployed. They are no longer seeking or doing paid work due to ill health or early retirement. Increasing prevalence of ill health, particularly among those over 50, may be leading to increased numbers of people not working ([Health Foundation, 2022](#)). Good health is as important for work and the economy, as good work and income is to health. In Gateshead, the median weekly earnings by place of residence are £75 less a week than the median level in England ([ONS, 2023](#)).

Since 2010, 899,000 fewer people are working in Local Government in the UK ([ONS, 2023](#)). Public sector jobs are particularly important in the Northeast, where 21% of people in employment work in the public sector, compared to 15% of employed people in the Southeast and London ([ONS, 2023](#)). Since 2010, there are 15,000 fewer people employed in the in the Public Sector in the Northeast ([ONS, 2023](#)). Reductions in public sector funding reduce both employment opportunities in our area, as well as our ability to provide services which are protective and positive for health and wellbeing.

Cost-of-living Crisis

Inflation is rising for all households, but not all households are experiencing the increase in the same way or at the same rate. The cost-of-living crisis has worsened the situation for many who were already vulnerable due to the pandemic. The Consumer Prices Index rose by 10.5% in the 12 months to December 2022 ([ONS, 2023](#)), largely driven by the increasing costs for utilities, food, and non-alcoholic drinks. However, the rate was 11.9% for low-income households and 10.5% for those in top 20% compared to an average of 11.1% for all households.

Those on the lowest incomes spend the greatest proportion of their money on these things; they are less likely to benefit from cheaper deals or be able to cut back to reduce spending, meaning the poorest in our communities are disproportionately hit. The Energy Price Guarantee to minimise the impact of price rises on domestic energy customers is forecast to end in April. Energy costs are projected to increase another 40% thereafter.

Housing costs have increased rapidly in recent months for renters and mortgagors, compounding financial stress experienced at the height of the pandemic. Renters (38%) were more likely to report an increase than households with a mortgage (25%). Private renters are disproportionately affected by housing cost increases more than other types of tenure because the amount charged reflects local market rates whereas government controls annual price rises for social housing tenants. Although social housing tenants are more likely to be on lower incomes, therefore are most exposed to other drivers of inflation (food, fuel, and energy). However, people with mortgages may see monthly repayments increase up to £300-400 a month if their fixed rate deal ended last autumn or is due to expire in 2023 due to a jump in interest rates. This will put pressure on even middle-income earners.

The cost of living has now increased for three out of four adults in the UK ([ONS, 2022](#)). Financial hardship can have a long-term impact on health through chronic stress, reduced

opportunities and resources, access to healthy food and secure, stable, and good quality homes.

National research has found that a greater proportion of adults are experiencing food insecurity than before the pandemic. With 28% reporting they cannot afford to eat balanced meals and 11% reporting being hungry in the last month due to lack of money to buy food ([Resolution Foundation, 2023](#)). Those most vulnerable include families with three or more children, single parent households and some non-white ethnic groups.

The proportion of children living in absolute and relative poverty has been increasing with 28.9% of children under 16 years, estimated to be living in relative poverty in Gateshead in 2020/21. This is significantly higher than the proportion of children in England in relative poverty (18.5%) and equates to 10,116 children. This also masks differences between different parts of Gateshead, with some of our most deprived areas experiencing much higher levels of child poverty. Child poverty is a significant predictor of adverse childhood experiences (Lacey et. al, 2022), and is causal factor for poorer developmental, educational and health outcomes ([LSE, 2017](#)).

In 2020, 13,455 (14.2%) households in Gateshead were estimated to be in fuel poverty. However, in some parts of Gateshead it is estimated that more than one in three households are in fuel poverty. By January 2023, national forecasts estimated that 55% of households would fall in to fuel poverty without significant intervention ([IHE, 2022](#)). Living in a cold home is associated with numerous health impacts including direct effects on respiratory conditions, cardiovascular disease, mental health, dementia, hypothermia, falls and increased risk of death. It can also affect health indirectly through increased stress, loneliness, impaired child development, familial conflict, increased risk of fire, and reduced money for other essentials.

Domestic Abuse

Domestic abuse has increased in Gateshead since pre-pandemic levels, at 36.5 incidents per 1000 people in 2020/21. There are concerns that the cost-of living crisis will have a significant impact, as lack of money makes it harder for victims to leave a perpetrator, and already stretch services struggle to meet demands alongside increased costs ([Domestic Abuse Commissioner, 2022](#)). Domestic abuse impacts emotional and mental health, can cause physical harm as a result of violence, stress, and increased risk in behaviours related to diet, tobacco and substance misuse. Abuse also impacts children and increases the risks of a range of health conditions.

Winter illnesses

Winter illnesses including COVID-19, influenza, and scarlet fever, have been circulating at high levels this year. Uptake of vaccines for COVID-19 and Influenza remain crucial in minimising illness severity and spread. We learned through the pandemic how inequalities in social, economic, and living conditions made our most disadvantaged communities more vulnerable to the virus. Households at risk of fuel poverty and overcrowding are increased risk of viral respiratory illnesses. Addressing inequalities remains crucial in supporting our resilience to winter illness.

COVID-19 demonstrated the impact of inequalities on illness and mortality, but inequalities in mortality have long been evident. Indeed, deaths from suicide, conditions such as liver disease and cancer as well as overall mortality rates, all show that death rates for people living in the most deprived areas of the country are higher than those in the least deprived.

Excess deaths

Since March 2020, Gateshead, like many areas in the Northeast and England, has experienced a higher-than-expected rate of deaths among our communities ([OHID, 2023](#)). Whilst many of these were a result of COVID-19, excess deaths remain high due to a range of causes including cardiovascular disease, urinary disease, cirrhosis and liver disease, and diabetes. Excess deaths are highest in the most deprived areas.

Gateshead is the 47th most deprived local authority in England, out of 317 local authorities. Around 32,700 (16%) people in Gateshead live in one of the 10% most deprived areas of England. Nearly 62,555 (31%) live in the 20% most deprived areas.

Children and Young People

Whilst the COVID-19 virus was lowest risk for our children and young people. They suffered significant disruption through the most significant points in life for development. The babies born during covid will have had less opportunity for normal social development, children of school age experienced reduction of time in school and some children will have been exposed to stressful and damaging situations at home as families struggled with wider pressures. Inequalities widened as children and young people who were vulnerable or disadvantaged before the pandemic may have been more affected by disruption to education, loss of family income, their living conditions, and exposure to domestic abuse. In Gateshead, the number of children in care increased through the pandemic, with 440 children in care in 2021, a rate of 112 per 10,000 population.

Research has shown that the pandemic, and subsequent measures, have had significant impacts on the mental health of some children and young people. During the pandemic, hospital admissions because of self-harm increased significantly among young people in Gateshead.

Children and young people from certain groups (such as those from poorer households, young carers and those with disabilities) are disproportionately affected by higher levels of mental health issues. For example, one study found that children from the poorest 20% of UK households are four times as likely to have serious mental health difficulties by the age of 11 as those from the wealthiest 20%.

As DPH I am concerned about the impact of living through multiple crises may have on this generation of children and young people. Since the 1990s, we have seen the impact of inequality on generation X; those born in the 70s. As this group reached their 20s, and now in their 40s and 50s, they have remained the age group with the highest rates of deaths by suicide and substance misuse ([ONS, 2019](#)). Children and young people born the in mid-2000s have now lived through the global financial crisis, reductions in public sector services and youth provision, the pandemic, the cost-of-living crisis, and widening inequalities.

Significant action is needed for this generation to mitigate the potential harms this may have in the long-term.

Sex

This year my annual report has looked at inequalities faced by women and girls. Both men and women experience multiple and complex issues throughout their lives and boys and men also have gender-specific barriers to good health. However, the burden of the cost-of-living crisis has been borne by women, who despite on average achieving better attainment at school, are more likely to be in lower paid jobs, experiencing poverty, in debt, and have pension pots about half the size of men's. They are more likely to have caring responsibilities, impacting their earning potential, and as a result are more impacted by childcare costs that have risen higher than inflation. This impacts on women's mental well-being and inequalities, particularly amongst women who are single mothers. Single mothers are less likely to own houses, cars, are more likely to be in poverty, and the most at risk for depression. The complexity of these many stresses on family life and the impact of these inequalities, will become apparent in the future.

A perfect storm

In combination, the impact of the pandemic, economic instability, inflation, and the cost-of-living crisis create a perfect storm, where outcomes for those most disadvantaged in Gateshead are set to get progressively worse.

Potential Impact of proposals

This statement has identified current health risks to people living in Gateshead, particularly those living in poverty and areas of deprivation, women, children, and young people. Therefore, impact on health inequalities should be considered throughout decision making.

Increases in Council tax will add to pressures experienced through the cost-of-living crisis for people living in Gateshead. However, increases in funding achieved through this, will mitigate greater savings needed from within public services. It is noted that any savings, and reduction to public services, have the potential to be detrimental to health and wellbeing. Therefore, our decisions on how and where to implement savings should be consistent with the five Council Pledges as part of the Thrive agenda to:

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

It should also be noted that the Council has a positive Local Council Tax support scheme in place for the most vulnerable in our community (currently supporting 12,000 claimants, alongside 8,500 of pension age) which means some residents receive support bringing their Council Tax payment down which in some cases sees them pay no tax.

In addition, the impact of covid and the cost-of living crisis, has strengthened the need for us to focus on implementation of the policy objectives set out in the Health and Wellbeing Strategy for Gateshead 'Good Jobs, Homes, Health and Friends' which include:

- Give every child the best start in life (with a focus on the first 3 years of a child's life)
- Enable all children, young people and adults to maximise their capabilities and have control over their lives
- Create the conditions for fair employment and good work for all
- Ensure a healthy standard of living for all, in accordance with international law on economic and social rights
- Create and develop sustainable places and communities
- Strengthen the role and impact of ill health prevention.

While the Council has no choice but to make savings to meet budget cuts from central Government, the identification of priority areas is positive and as they are set out above these are congruent with improved public health and wellbeing as part of the Thrive agenda.

However, they should be closely monitored during their implementation to ensure that the desired positive outcomes are being realised. If this is not the case, then there needs to be flexibility built in to enable timely changes to prevent any detrimental impact.

Mitigation

Six strategic mitigations are recommended and I believe there is an opportunity to refresh our approach in light of these as we finalise the implementation plan for the Health and Wellbeing Strategy. The five mitigations are:

1. **Embed Health in all policies** – I consider that the Thrive pledges provide a strategic framework for the Council, and its partners, to prioritise the health and wellbeing of our community in all our decision-making processes. Implementation of a health in all policies approach will ensure that negative impacts are understood so mitigation can be implemented where possible. As we develop tools to assist this process, it is important they are adopted to enable thorough consideration of health inequalities in planning and decision making.
2. **Proportionate resourcing based on need** – The pledge to put people and families at the heart of everything we do and tackle inequality, so people have a fair chance underpins everything we do and should remain central to the budget decisions. In this context it is vital that the Council considers those proposals, however unpalatable, that will have the 'least worst' impact on the communities, families, and individuals most in need. This means that difficult decisions will have to be made so that resources are proportionately used based on need (e.g., those who are most in need will receive the greatest level of support). This does not mean that those who are already thriving get none but instead suggests a gradient of resource which is based on need.
3. **The Health and Wellbeing Strategy** is based on a place-based approach to help improve health and reduce inequalities. When different proposals are considered, it is important the cumulative impact that decisions across differing service areas may have

on place and communities is considered, to prevent widening inequalities. It is important that programmes and plans consider how they support the actions and principles set out in the strategy to help mitigate the impact of reduced resources across the Council.

4. **Working with and for communities** – With regard to mitigating the potential negative impact, I consider that our partners and our communities will be able to design and/or offer some solutions to the challenges faced by our communities. We have observed some amazing community action during the pandemic and there are also examples where the community and VCS organisations have been able to effectively take on some of the work that was previously done by the council (e.g., asset transfers for Community Centres and responsibility for maintenance of parks and leisure spaces). A focus should be on enabling those communities that are able to do more for themselves to have greater freedom to lead work in their local community. At the same time, we must ensure support is proportionately targeted to communities which require more assistance in gaining the confidence to lead work in their community.
5. **Strengthen our partnerships** – It is vital that our focus remains on nurturing and strengthening the partnerships and relationships that we have. In view of the pledge to work together and to fight for a better future for Gateshead, we need to work together as a whole system including with local partners and communities. This will go some way to minimise the impacts of the proposed budget reductions and help to protect the people of Gateshead.
6. **Focus on the whole budget** - There is an increasing need for the Council budget to be viewed as whole. Decisions which need to be taken will need to be considered in the round so priorities can be addressed. To do this it's important that the work on the zero-based budget approach continues in earnest and with an emphasis on the highest spending areas of the council.

ESTIMATED COMMITMENT OF RESERVES

	Balance 31/03/22	Budgeted Use 2022	Proposed Use 2023	MTFS Assumed Use 2024	Balance	Available to Support Council Budget?
Usable Reserves	£m	£m	£m	£m	£m	
<u>General Fund balance:</u>						
General Reserve	8.50				8.50	Y
*LMS Budget Share Reserve	8.95				8.95	N
General Fund	17.45				17.45	
<u>Earmarked General Fund reserves:</u>						
Financial Risk and Resilience	9.39	(0.26)	(0.70)		8.44	Y
Thrive	8.44	(1.49)	(1.66)		5.29	Y
Budget Sustainability	20.02	(5.82)	(10.00)	(4.00)	0.20	Y
Pandemic Services Impact	25.58	(8.99)	(13.52)	(3.07)	0.00	Y
Pandemic Impact Collection Fund	12.87	(12.68)			0.19	Y
*Developers' contributions	2.02				2.02	N
*Unapplied revenue grants	1.39				1.39	N
*Public Health	2.61				2.61	N
*Dedicated Schools Grant (DSG)	2.26				2.26	N
Total Earmarked General Fund Reserves:	84.57	(29.23)	(25.88)	(7.07)	22.39	

* Ring fenced – not available to support the revenue budget and council tax requirement

Review of Reserves

1. A review of reserves is undertaken twice a year and covers:
 - The purpose for which the reserve is held,
 - An assessment of the appropriate level of the reserve to meet potential future liabilities, in line with the Council's reserves policy and aligned to the risk management framework,
 - Procedures for the reserve's management and control,
 - A process and timescale for future reviews to ensure continuing relevance and adequacy.

The balances as at 31 March 2022 remain subject to external audit. As part of the MTFS refresh, a review of reserves was undertaken, and reserves were realigned to supplement the Budget Sustainability Reserve creating £20m in funds to support a planned approach to achieve a balanced financial position over the next three years.

2. A breakdown of each useable reserve following review and the reason it is needed is outlined below;

Reserve	Why Needed	Available to support Council budget	Balance as at 31 March 2022
Council General Reserve	This is a statutory fund that acts as a contingency and allows the Council to meet any unforeseen costs. If the Council overspends in a year this fund will meet that liability. The minimum balance on the reserve is 3% of the net revenue budget	Yes (subject to minimum levels being maintained)	£8.5m
Schools Balances	Use of this reserve is ring-fenced to schools and there is a duty to report planned use to Schools Forum. The balance is for schools collectively, but this includes both surplus and deficit balances of individual schools	No – ringfenced for to schools	£8.9m

The Strategic Director, Resources and Digital has reviewed the level of the general reserve and it is considered that a 3% minimum level should be retained given the current level of risk and uncertainty.

Reserve	Why Needed	Available to support Council budget	Balance as at 31 March 2022
Financial Risk and Resilience	This reserve is held in respect of key financial risks identified through the risk management process and the savings required as part of the Council MTFS. This includes Insurance (£2m), grant clawback (£3m), workforce development costs (£2.6m), commercial risk (£1.5m) and budget flexibility (£0.3m)	Yes	£9.4m
Thrive	This reserve is held support to Council thrive priorities of Economic, Housing and Environmental Investment (£3.9m) and Poverty, Health and Equality Investment (£4.5m)	Yes	£8.4m
Budget Sustainability	This reserve was created in 2021 to help support the timings of achieving significant budget savings and Thrive outcomes whilst still dealing with pandemic impacts. £5.8m of this is committed within the 2022 budget.	Yes	£20.0m
COVID			
Pandemic Services Impact	This reserve is held to mitigate the budget impacts of the pandemic across all council services for the next several years	Yes	£25.6m
Pandemic Collection Fund Impact	Specific grants provided by government to replace lost funding to council tax and business rates	Specific support only	£12.9m

It is important to note that the position above includes significant temporary funding held to mitigate pandemic impacts on services and funding to support loss of income to the collection fund (business rates lost income).

Ringfenced Reserves

Ringfenced reserves balances are shown in the table below for information.

Reserve	Why Needed	Available to support Council budget	Balance as at 31 March 2022
Developer Contributions	This reserve consists of developer contributions in respect of agreed regeneration schemes following Section 38 and 106 agreements. The movement on the reserve will fluctuate depending on the use of the contributions to support regeneration schemes such as play areas in new housing developments.	No	£2.0m
Unapplied Revenue Grants	This reserve was created to comply with accounting rules where unspent grants and contributions, without grant conditions are to be used in the following years.	No	£1.4m
Public Health Reserve	The responsibility for Public Health transferred to local authorities on the 1 April 2013. The funding is for future Public Health use.	No	£2.6m
Dedicated Schools Grant Reserve	This is for schools use and cannot be used for other priorities within the Council. Use of this reserve will be agreed by Schools Forum.	No	£2.2m

The overall level of financial resources available to the council is finite and therefore the continued use of reserves above a certain level cannot be sustained in the longer term without placing the Council's financial position at risk. The MTFs recognises that the Council's financial reserves are maintained at a prudent level to protect present and future Council services.

The Council accepts that while balancing the annual budget by drawing on general reserves can be in certain circumstances a legitimate short-term option it is not considered good financial management to finance recurrent expenditure in this way in the medium to long term. The Council recognises that usage of reserves is one-off in nature and must be linked with expenditure and income plans to support financial sustainability in the medium term.

Financial Risk Assessment

Risk	Likelihood	Impact	Risk Management
Collection rates for retained business rates and council tax are lower than anticipated and therefore shortfall of funding to the collection fund	Possible	High	<ul style="list-style-type: none"> • Regular review of bad debt provisions • Regular monitoring of the collection fund performance • Collection rates are monitored by senior management
The impact of appeals is higher than expected affecting the amount of business rate funding projected	Possible	High	<ul style="list-style-type: none"> • Earmarked risk reserve • Financial monitoring framework • Modelling of potential impacts is used to inform financial planning and completion of the NNDR1 estimates.
The cost of pay awards, fee increases, and price inflation is higher than assumed leading to a budget shortfall in service	Possible	Medium	<ul style="list-style-type: none"> • Contingency budget set aside for this purpose. • Monitoring of Brexit impacts by officers. • Monitoring of economic forecasts by officers
Future spending plans are underestimated leading to a budget shortfall	Possible	Medium	<ul style="list-style-type: none"> • Service planning process identifies future budget pressures, and these inform indicative budget forecasts and planned into the MTFS.
Anticipated savings, efficiencies or income targets not achieved leading to significant overspends	Possible	High	<ul style="list-style-type: none"> • Robust budgetary control, regular monitoring and reporting takes place • Non-achievement of savings requires performance managed action plans and compensating reductions in planned spending within services. • Contingency sums and general reserve funds are available to cover any significant unforeseen events. • Full review of fees and charges undertaken on an annual basis
Budget monitoring not effective leading to a Council overspend position putting a strain on the general reserve	Unlikely	High	<ul style="list-style-type: none"> • High risk budgets are monitored monthly. • Robust budgetary control, regular monitoring and reporting takes place • All budget managers have access to real time financial information via the council's financial system. • Action plans developed to address problem areas. Regular reports to senior management and Cabinet. Strong track record of delivering budget.
Insufficient general and earmarked reserve balances leading to insufficient funds to deal with unforeseen cost pressures	Unlikely	High	<ul style="list-style-type: none"> • 3% minimum General Reserve balance of the net revenue budget. • The General Reserve is supplemented by earmarked reserves that are set aside to cover material risk or events. • Reserves are reviewed annually both in budget setting and in the Council's MTFS.

Risk	Likelihood	Impact	Risk Management
Loss of principal deposit leading to a loss of Council reserves. Reputational risk to the Council.	Unlikely	Medium	<ul style="list-style-type: none"> • Treasury Management Strategy controls prioritise security of deposit over returns. • Diverse portfolio with top rated institutions and internal funding. • Investment limits in place so that only counterparties who have government backing are used • A maximum of £20m invested with any one counterparty.
Interest rates lower than expected leading to lower investment income being realised to revenue than budgeted.	Unlikely	Low	<ul style="list-style-type: none"> • Regular review, monitoring and reporting on interest rates. Prudent approach and consideration of scenarios to inform financial planning.
Increase in PWLB borrowing interest rates leading to the Council paying higher interest rates on borrowing than budgeted.	Possible	Medium	<ul style="list-style-type: none"> • Regular review of borrowing requirement to fund the capital programme and imminent loan maturities. • Forecast interest rate increases built into budget setting.
Lack of internal controls leading to rogue spend and overspend of budget	Unlikely	Medium	<ul style="list-style-type: none"> • The Council's system of internal control is set out in the Council's Constitution. • Internal control system is continuously reviewed by the Council's Internal Audit service, which gives an overall annual assessment of the adequacy of the Council's internal control systems to inform the Council's Annual Governance Statement (AGS) • All managers have a responsibility to install and maintain effective internal control systems demonstrated through AGS • Service Directors are required to confirm annually that they have in place effective financial planning and budgetary control procedures in place
Revenue cost of capital is higher than expected leading to a budget shortfall	Unlikely	Low	<ul style="list-style-type: none"> • Capital bid framework identifies revenue implications, and these are assessed and considered in scenario planning. • Monitoring of capital projects funding is reported to Cabinet on a quarterly basis as part of the capital monitoring process. • Use of 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 impacting on cost of services	Likely	High	<ul style="list-style-type: none"> • 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.

Significant financial impacts of UK's exit from the European Union on 31 January 2020 leading to less income or increased costs	Possible	Medium/High	<ul style="list-style-type: none"> • Collaborative working with treasury advisors and financial networks to assess potential budget impacts whilst the Government attempts to ensure an effective transition to a new economic relationship between the UK and the EU. New burden costs will be logged and raised with Government. Any known potential implications will be considered annually as part of the council's MTFS review.
Significant financial impacts arising from COVID-19	Likely	High	<ul style="list-style-type: none"> • Regular financial monitoring of impact on revenue and capital. • Maximising the government support and grants available to claim • Regular impact returns submitted to Government. • Lobbying through network groups such as LGA and SIGOMA. • Specific reserve funding set aside to manage impacts over next two years.

Conclusion;

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

PRUDENTIAL AND TREASURY INDICATORS

1. The actual capital expenditure that was incurred in 2021/22 and the estimates of capital expenditure to be incurred for the current and future years that are recommended for approval are: -

	2021/22 £000 Actual	2022/23 £000 Estimate	2023/24 £000 Estimate	2024/25 £000 Estimate	2025/26 £000 Estimate	2026/27 £000 Estimate	2027/28 £000 Estimate
Non-HRA	67,462	60,434	89,526	105,858	75,430	26,770	29,909
HRA	25,183	19,998	22,550	41,505	33,034	36,580	34,331
Total	92,645	80,432	112,076	147,363	108,464	63,350	64,240

2. Estimates of the ratio of financing costs to net revenue stream for the current and future years, and the actual figures for 2021/22 are: -

	2021/22 £000 Actual	2022/23 £000 Estimate	2023/24 £000 Estimate	2024/25 £000 Estimate	2025/26 £000 Estimate	2026/27 £000 Estimate	2027/28 £000 Estimate
Non-HRA	15.53%	17.98%	13.63%	15.99%	18.00%	20.44%	20.84%
HRA	40.90%	34.22%	32.39%	43.38%	39.60%	43.11%	42.47%

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

3. The actual Capital Financing Requirement at 31 March 2022 and estimates of the end of year Capital Financing Requirement (excluding PFI and finance leases) for the Council for the current and future years are: -

	31/03/22 £000 Actual	31/03/23 £000 Estimate	31/03/24 £000 Estimate	31/03/25 £000 Estimate	31/03/26 £000 Estimate	31/03/27 £000 Estimate	31/03/28 £000 Estimate
Non-HRA	386,191	423,998	465,359	522,547	570,349	578,349	586,207
HRA	345,505	345,505	345,505	345,505	345,505	345,505	345,505
Total	731,696	769,503	810,864	868,052	915,854	923,854	931,712

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

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

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

The Strategic Director, Corporate Resources reports that the Council had no difficulty meeting this requirement in 2021/22, 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.

	31/03/22 £000 Actual	31/03/23 £000 Estimate	31/03/24 £000 Estimate	31/03/25 £000 Estimate	31/03/26 £000 Estimate	31/03/27 £000 Estimate	31/03/28 £000 Estimate
Actual gross debt at 31 March	666,072	703,879	752,240	809,428	862,090	870,090	877,948
Capital Financing Requirement	731,696	769,503	810,864	868,052	915,854	923,854	931,712
Under / (over) borrowing	65,624	65,624	58,624	58,624	53,764	53,764	53,764

6. In respect of its external debt, it is recommended that the Council approves the following Authorised Limits for its total external debt gross of investments for the next five financial years, and agrees the continuation of the previously agreed limit for the current year since no change to this is necessary. These limits separately identify borrowing from other long-term liabilities. The Council is asked to approve these limits and to delegate authority to the Strategic Director, Resources & Digital 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>					
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Borrowing	865,000	920,000	970,000	975,000	980,000

7. The Strategic Director, Resources & Digital 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, Resources & Digital 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.
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, Resources & Digital 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, Resources & Digital. 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, Resources & Digital 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.

<i>Operational Boundary for External Debt</i>					
	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Borrowing	850,000	905,000	955,000	960,000	965,000

9. The Council's actual external debt at 31 March 2022 was £666.072m comprising £666.072m 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 2023/24 (see paragraph 6 above) will be the statutory limit determined under Section 3(1) of the Local Government Act 2003.
11. The Council shall ensure that the revenue implications of capital finance, including financing costs, are properly taken into account within option appraisal processes, the capital programme and the medium-term forecast. In assessing affordability the Council will consider the council tax implications of its capital programme, borrowing and investment decisions.
12. The Council has adopted the CIPFA Code of Practice for Treasury Management in the Public Services (2017), which requires key Treasury Management indicators.

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

Upper and Lower Limits for the Maturity Structure of Fixed Rate Borrowings		
	Upper Limit	Lower Limit
Under 12 months	15%	0%
12 months and within 24 months	19%	0%
24 months and within 5 years	22%	0%
5 years and within 10 years	22%	0%
10 years and within 20 years	17%	0%
20 years and within 30 years	41%	0%
30 years and within 40 years	42%	0%
40 years and within 50 years	41%	0%
50 years and above	11%	0%

Upper and Lower Limits for the Maturity Structure of Variable Rate Borrowings		
	Upper Limit	Lower Limit
Under 12 months	16%	0%
12 months and within 24 months	11%	0%
24 months and within 5 years	11%	0%
5 years and within 10 years	11%	0%
10 years and within 20 years	11%	0%
20 years and within 30 years	11%	0%
30 years and within 40 years	11%	0%
40 years and within 50 years	11%	0%
50 years and above	11%	0%

15. It is recommended that the Council sets an upper limit on its principal sums invested for periods longer than 365 days for the next five years as follows: -

<i>Upper Limit on amounts invested beyond 365 days</i>					
	2024/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Investments	15,000	15,000	15,000	15,000	15,000

MINIMUM REVENUE PROVISION (MRP) STATEMENT 2023/24

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

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

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

Supported Borrowing MRP

From 2017/18 MRP relating to capital expenditure financed from borrowing taken before 1 April 2008 is calculated at a fixed 4% of the opening CFR relating to capital expenditure incurred prior to 1 April 2008. This will make provision to fully repay the borrowing over a 50 year term.

Unsupported or Prudential Borrowing MRP

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

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

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

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

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

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

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

Housing Revenue Account MRP

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

PFI Assets and Right of use Assets

For assets accounted for as on-balance sheet relating to PFI contracts and leases, where a right-of-use asset is identified, the MRP charge is based upon the annual principal payment which will be subject to reassessment if there are any changes in length of contract or change in payment resulting from the application of an indexation. No additional charges are included above those within the contract. Where a lease (or part of a lease) or PFI contract is brought onto the balance sheet, having previously been accounted for off-balance sheet, the MRP requirement would be regarded as having been met by the inclusion in the charge for the year in which the restatement occurs, of an amount equal to the write-down for that year.

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, Resources and Digital has the discretion to make additional voluntary provision, subject to affordability considerations, which can result in reductions to the MRP charge for future years. This discretion was taken during 2021/22 and a voluntary contribution of £3m was made. This contribution has resulted in a reduction of the 2023/24 charge by £1.031m.

Projected MRP Charge

An analysis of the projected MRP Charge for 2023/24 over the different calculation methodologies and components is set out in the table below:

Projected MRP Charge 2023/24		£m
Capital Programme	Investment funded by Supported Borrowing and Prudential Borrowing prior to 1 April 2008	2.547
	Asset Life Method – Equal Instalment	10.152
	Asset Life Method – Annuity Method	2.243
PFI	Annuity Method	2.993
Leases	Annuity Method	0
Voluntary Provision	General Fund	(1.031)
	Housing Revenue Account	0
Total Projected MRP Charge		16.904



COUNCIL MEETING

23 February 2023

GATESHEAD METROPOLITAN BOROUGH COUNCIL

Amendment to Budget and Council Tax Level 2023/24

Councillor Beadle to move the following amendments to the Budget recommendations;

Delete recommendations 23 (2), (3), (4), (10)(a) and (10)(b) and replace with the following:

- 23. (2) The revenue estimates of £291,302,826 for 2023/24 are approved.
- 23. (3) The budgeted use of £27.283 million Earmarked Reserves in 2023/24 be approved (comprising of £2.362 million budgeted use of strategic, £13.521 million budgeted use of pandemic, and £11.4 million budget sustainability).
- 23. (4) That the proposed budgets including the indicative schools funding presented in Appendix 2 be agreed. (Revised table attached)
- 23. (10) (a) £660,490,336 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.
- 23. (10) (b) (£550,004,415) being the aggregate total of the income amounts, which the Council estimate for the items, set out in Section 31A (3) of the Act.

Proposed by: Councillor R Beadle

Seconded by: Councillor C Ord

Supported by: Councillor V Anderson
Councillor P Diston
Councillor D Duggan
Councillor J Mohammed
Councillor M Ord
Councillor I Patterson
Councillor A Wintcher
Councillor J Wallace

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Group and Service (Net Budgets)	Base Budget and Contingency 2023/24 £000	Priority Growth 2023/24 £000	Proposed Savings 2023/24 £000	Budgeted Reserves Use 2023/24 £000	Proposed Budget 2023/24 £000
<u>Integrated Adults' and Social Care Services</u>					
Adult Social Care	83,034	6,530	(3,736)	0	85,828
Quality Assurance and Commissioning	5,909	0	(75)	0	5,834
<u>Children's Social Care and Lifelong Learning</u>					
Children's Social Care	47,760	0	(950)	0	46,810
Education, Schools and Inclusion	6,755	0	(161)	0	6,594
<u>Health and Wellbeing (including Public Health)</u>					
Health and Wellbeing (including Public Health)	21,197	0	0	2,100	23,297
<u>Office of the Chief Executive</u>					
Office of the Chief Executive	948	0	(42)	0	906
<u>Housing, Environment and Healthy Communities</u>					
Construction - Building Maintenance, Technical & Cyclical	414	0	0	0	414
Property & Assets	3,651	0	(564)	0	3,087
Strategic Services & Residential Growth	1,129	0	0	0	1,129
Locality Services & Housing	949	0	(123)	462	1,288
Highways and Waste	18,567	0	(280)	0	18,287
Environment and Fleet Management	3,352	0	(156)	0	3,196
<u>Economy, Innovation and Growth</u>					
Business, Employment and Skills	1,578	0	(540)	0	1,038
Planning, Policy, Climate Change and Strategic Transport	2,737	0	(160)	950	3,527
Major Projects	(511)	0	(1,010)	0	(1,521)
<u>Corporate Services and Governance</u>					
Legal and Democratic Services	4,315	0	0	0	4,315
Human Resources and Workforce Development	1,847	0	0	0	1,847
Corporate Commissioning and Procurement	617	0	0	0	617
Public Service Reform	409	0	(73)	0	336
<u>Resources and Digital</u>					
Financial Management	2,572	0	(31)	0	2,541
Customer Experience and Digital	4,542	0	(198)	250	4,594
Housing Benefits	200	0	0	0	200
IT	4,418	0	(215)	0	4,203
Commercialisation and Improvement	3,288	0	(150)	0	3,138
Other Services	1,759	0	(320)	0	1,439
General Contingency	16,344	0	0	0	16,344
Environment Standard	0	2,000	0	0	2,000
Voluntary Sector Development Fund	0	700	0	0	700
Capacity Fund	0	2,000	0	0	2,000
Rebalancing Fund	0	1,200	0	0	1,200
COVID Funding	8,996	0	0	0	8,996
Capital Financing Costs	32,818	0	0	0	32,818
Investment & Trading Income	(2,865)	0	(3,000)	0	(5,865)
Expenditure Passed Outside General Fund	(1,855)	0	0	0	(1,855)
<u>Levies</u>					
Environment Agency Levy	184	0	0	0	184
North East Combined Authority	11,814	0	0	0	11,814
Port of Tyne Levy	23	0	0	0	23
Total Net Budget	286,895	12,430	(11,784)	3,762	291,303
<u>Financed By</u>					
Settlement Funding Assessment (SFA)					(72,787)
Other Grants					(62,450)
Public Health					(17,225)
Council Tax (Excluding Parish Precept)					(110,473)
Collection Fund					(1,085)
Earmarked Reserves					(27,283)
Total Funding	0	0	0	0	(291,303)

*£1.3m pension saving is already included in the base budget figures taking total savings to £13.084m

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