

**To the Chair and Members of
CABINET**

REVENUE BUDGET 2017/18

Relevant Member(s)	Cabinet	Wards Affected	Key Decision
Mayor Ros Jones		All	Yes

EXECUTIVE SUMMARY

1. This report details the Mayor's revenue budget proposals for 2017/18 and the Medium-term Financial Forecast (MTFF) 2017/18 to 2020/21. As detailed in previous budget reports the Government's approach has continued with a programme of reduced funding that requires local authorities to reduce overall expenditure. The Council is estimating having to find £23.5m of financial pressures in 2017/18, increasing to £66.8m a year by 2021.
2. This arises due to expected government grant reductions of £10.4m in 2017/18, increasing to £19m a year by 2020/21. On top of the grant reductions the Council is facing significant expenditure pressures which are estimated at £13.1m in 2017/18 and increase to over £47m by 2020/21. This includes pay and price inflation which covers the impact of the Government National Living Wage on Adult Social Care contracts of £1.9m in 2017/18, increasing to 13.3m by 2020/21. An explanation of the budget gap is provided at Appendix A. The service specific budget pressures amount to £5.3m in 2017/18 and are detailed in Appendix C; this includes providing £1.8m for Adults, Health & Wellbeing pressures.
3. Whilst the financial circumstances are not of our making, it is our responsibility to ensure we propose a robust, clear and balanced budget. The budget proposed is based on reduced but sustainable income and only uses minimal one-off reserves in 2017/18 in line with the financial strategy. Delivery of the budget continues to depend on achieving the challenging reductions in spending and delivering high quality key services. We have plans to address the £23.5m in 2017/18, which are detailed in paragraphs 12 to 13 and Appendix B. This involves the use of £2.0m one-off general fund uncommitted reserves in 2017/18.
4. The proposals include an increase in Council Tax of 1.99% in 2017/18 which will generate £1.88m, and is required in order to meet the budget gap and deliver a budget in line with the financial strategy. This will increase the council tax by 46p per week (30p Band A). Although the Council Tax system is disproportionate across the country, it is not something we can resolve overnight and the Council is aiming to improve the position by utilising the Government Social Care "precept". The Council Tax proposals include a further increase through the government's 2% Social Care "precept" which equates to £1.89m in additional income in Doncaster. This will contribute towards the pressures for Adults,

Health & Wellbeing including price inflation, pay inflation, investment in the care ladder and growth in the number of clients from projected changes in the population. The 2% Social Care “precept”, will also increase council tax by 46p per week (31p Band A). The current council tax bill is £1,190.32 Band D (£793.55 Band A), overall this will increase the council tax to £1,237.81 per annum Band D (£825.21 Band A) which means an additional £47.49 for Band D council tax per annum, 92p per week (£31.66 for Band A per annum, 61p per week).

5. Doncaster continues to have one of the lowest Council Tax rates in comparison to other Metropolitan Districts and Unitary Authorities (9th lowest in 2016/17).
6. Despite the considerable funding reductions we are committed to being a council that promotes growth and prosperity for all its residents. We must ensure that services are targeted and make a difference to those people who need them most, making the most of technology, re-designing our services so they are fit for the future and working in partnership with our local communities, voluntary, charity and faith sectors to deliver services together.
7. The updated Medium-Term Financial Forecast for the period 2017/18 to 2020/21, taking into account all planned changes to income, is detailed at Appendix J. This includes full details on all the budget assumptions including grant funding, other income and estimated price changes. It is intended that the Mayor and Full Council will consider a 4-year balanced budget to March 2021 in summer 2017.
8. The balance on the uncommitted General Fund reserve is estimated at £10.7m for the financial year 2017/18; further details are provided in paragraph 33.

EXEMPT REPORT

9. Not applicable.

RECOMMENDATIONS

10. Cabinet is asked to recommend to Council to approve the 2017/18 Revenue Budget as set out in this report. This includes: -
 - a. the revenue budget proposals for 2017/18 detailed at Appendix B (savings £21.516m) and Appendix C (pressures £5.255m);
 - b. Council Tax to be increased by 3.99% to £1,237.81 for a Band D property (£825.21 for a Band A) for 2017/18. This includes:
 - i. 1.99% council tax increase equates to an increase of £23.69 for Band D per annum, £0.46 per week (£15.79 for Band A per annum, £0.30 per week);
 - ii. 2% Government’s Social Care “precept” equates to an increase of £23.80 for Band D per annum, £0.46 per week (£15.87 for Band A per annum, £0.31 per week).
 - c. the 2017/18 Grants to 3rd Sector Organisations outlined in paragraph 23 and Appendix F;
 - d. the summary fees and charges analysis shown in Appendix G together with the detailed fees and charges proposed for 2017/18 at Appendix H;
 - e. the Medium Term Financial Forecast including all proposals in this report as set out in Appendix J;

- f. a gross revenue expenditure budget of £483.8m and a net revenue expenditure budget of £213.4m, as detailed in Appendix J.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER

11. The Council will continue to care for and protect the most vulnerable in the borough but it is inevitable that as the Council becomes a leaner organisation that citizens will see services delivered in new and different ways.

BACKGROUND

Financial Strategy

12. The budget proposals are driven by the priorities in the corporate plan and Doncaster Council's purpose to ensure Doncaster and its people thrive – ensuring value for money is at the heart of everything we do. The updated 2017/18 Corporate Plan is presented on the same agenda and provides clear direction for the work of the Council for the next year. In doing so, it brings together the plans and delivery programmes that are already shaping how we work – for example the One Doncaster Action Plan, Town Centres Masterplan, Early Help Strategy and the Place Plan.
13. The 2017/18 budget is based around the following key strategic budget themes: -
- a. A Commissioning Council – We will work better with our partners, the voluntary sector, communities and businesses to commission and procure local services that make a real difference. We want well managed services where our residents are at the heart of what we do. We are committed to delivering services in-house if they deliver best value, e.g. an example of a commissioning Council is Public Health.
 - b. An Empowering Council – We want to help our communities and our residents to get the services that they really need and are right for them. That means the Council wants to know what works best for individuals and would want to help residents find the services that best suit their needs. We want to enable people and communities to help themselves and improve self-sufficiency. This also involves ensuring that our services fully recover their costs where possible and that there are no subsidised services without a clear decision to do so, e.g. Supported Living and Stronger Families.
 - c. A Community Council – The Council has a pivotal role to play in Doncaster's future as a borough. We have strong community relationships and a leadership role and these will continue in the future. We will still be a strong advocate for the borough, e.g. Libraries transferring to the communities.
 - d. A Streamlined Council – We have far too many buildings and need to concentrate our services in buildings that are cost-effective, maximise the use of space and are as multi-use as possible. Our buildings have to be more customer-orientated and open at more appropriate times for our users and offer shared facilities with others, including our communities, e.g. Appropriate Asset Programme.
 - e. A Productive Council – We need to be as productive as possible. This means taking a look at what we do and how we do it. We may redesign some services, push for more commercial value for money processes and encourage modern forms of service delivery. Our people are our greatest resource and we have to ensure that they are supported to deliver the best

possible services for local people, e.g. Modern and Productive Workforce Programme.

- f. A Council Fit for the Future – Doncaster Council will be a modern digital authority both internally and externally, with all services on-line. It will provide a modern, high quality and efficient integrated front office with resulting improved service delivery through redesigned business processes, improved technology, mobile working and higher skilled staff. It will utilise the resulting business intelligence to become a more intelligent and proactive organisation focused on assisting Doncaster as a place and its people to thrive. It will also focus on reducing high cost services and ensure we provide affordable services, e.g. Digital Council and Enterprise Resource Planning (ERP).
- g. A Preventative Council – By concentrating more on early intervention, we can take action to avoid additional future costs as problems develop, e.g. Early Help Strategy.
- h. A Dynamic Council – To help modernise and shape our services we need to encourage a culture that increases productivity, flexibility and ability to adapt to change as part of every-day business. We need to change the way we work to deliver services in a motivating and effective way, at the same time improving services for the public, e.g. Streetlamp initiative.

14. The financial strategy should be read in conjunction with other Council strategy documents including Capital Programme, HRA budget, Treasury Management Strategy, Borough Strategy, Council Plan and ICT Strategy.

Budget Proposals 2017/18

15. The savings to deliver a balanced budget for 2017/18, are detailed at Appendix B. These include additional income from Council Tax £5.87m (includes £1.89m for the Government's 2% Social Care "precept") and National Non-Domestic Rates (NNDR) £1.37m. A thorough review of the Treasury Management budget has been undertaken and the budget can be prudently reduced by £2.2m in 2017/18, leaving a general fund budget of £9.4m. This will provide sufficient funding to cover the Council's interest on current loans, anticipated future borrowing for the capital programme and a modest budget for investment income in line with the Treasury Management Strategy, which is included on this agenda. A summary of the savings by Directorate is provided below:-

	2017/18 £'m
Adults, Health & Wellbeing	-5.480
Adults, Health & Wellbeing Staff savings	-0.566
Customer Journey	-0.469
Day Opportunities	-0.253
Home Care	-0.724
Leisure Trust	-0.250
Libraries	-0.100
Reducing the number of Independent Residential Placements (2016/17 saving)	-0.800
Residential Care - Older People	-1.418
Residential Care - Working Age	-0.900
Council-Wide	-10.732
Apprenticeship Levy	-0.300
Business Rates Income	-1.367
Commercialisation and Marketing Income	-0.100

	2017/18 £'m
Consultants & Agency	-0.100
Council Tax 1.99% Increase	-1.880
Council Tax Base Growth	-0.859
Council Tax Collection Fund	-0.666
Council-wide – Reduce Senior Management	-0.100
Fees & Charges	-0.243
Government's 2% Social Care “precept”	-1.889
Local Council Tax Support Scheme (LCTS)	-0.581
Metropolitan Debt Levy	-0.067
Pension	-0.100
Procurement	-0.250
Treasury Management	-2.230
Finance & Corporate Services	-0.200
Corporate Services	-0.100
Professional Business Support (PBS)	-0.100
Learning & Opportunities – CYP	-2.610
Education Services Grant	-1.760
LO-CYP: Management Restructure	-0.850
Regeneration & Environment	-2.494
Assets	-0.289
Highways and Streetscene	-1.000
Housing Management	-0.100
Parking - bus lane enforcement	-0.030
Planning and Building Control	-0.100
Regulation & Enforcement	-0.100
South Yorkshire Passenger Transport Executive (SYLTE)	-0.675
Waste Contract	-0.200
Grand Total	-21.516

16. The budget pressures proposed are detailed at Appendix C, which include Apprenticeship levy of £0.75m, £2m of service pressures and £1.8m for Adults, Health & Wellbeing. The £1.8m provides additional funding for estimated increases to the population on the specific budgets of £0.4m, transitions from Children & Young People £0.3m, investing in supported living and direct payments £0.3m and Digital Council/technology pressures of £0.8m.

17. Delivering the proposals leaves a £2.0m budget gap in 2017/18 which will be met from general uncommitted reserves. Additional on-going savings will then be delivered in 2018/19 to produce a balanced budget moving forward.

18. A summary of the budget position for 2017/18 is detailed below: -

	£'m
Budget Gap	-23.5
Including Budget Pressures of £5.255m – Appendix C	
Budget Savings – Appendix B	-21.5
Use of General Reserves	-2.0
Total Proposals to meet Budget Gap	-23.5

19. The majority of grant allocations have been notified but some minor grants are still to be confirmed; these will be received in 2017/18 and improve the monitoring

position. Where the grants are reducing and there is an exit strategy further details are provided in Appendix D.

20. The Council is expecting to prepay the full pension deficit amount for 3 years and 80% of the future service rate (FSR) for 3 years in 2017/18, which will deliver one-off savings. The prepayment is estimated at circa £60m based on current assumptions which will be confirmed with the Actuary. The Council will need to borrow funds to provide the cash flow for the prepayment; the one-off borrowing costs will be funded from the one-off savings.

Fees & Charges

21. The proposals for fees and charges amounting to £0.24m are included in the savings figures. The proposal for 2017/18 is to limit increases in line with the estimated RPI for March 2017 of 2.2% (based on previous assumptions), allowing for roundings. There are some exceptions where the increase wasn't applied for example some fees are set by statute. Further details on the overall changes to the fees and charges is provided in Appendix F.
22. It is worth noting that the proposals will impact on client contributions, however this will be in accordance with the Council's 'Charging and Financial Assessment for Adult Care and Support' policy. The policy ensures that people should only be required to pay what they can afford towards their care and support, and people will be entitled to financial support based on a means-test. The detailed fees and charges for 2017/18 are set out in Appendix G for approval.

Post Reductions

23. The scale of the budget savings means that reductions in posts are inevitable. The post reductions estimated for 2016/17 have been reviewed and reduced to under 100 posts. These are mainly for the Digital Council and Early Help savings, and are detailed in Appendix B. To achieve the savings the Council will initially look to delete vacant posts and then offer voluntary redundancy, with compulsory redundancy being the last resort.

Grants

24. The Council still receives some specific grant funds which are non-ring fenced and can be redirected to other areas of service provision as required and some specific grants that are tightly ring fenced and can only be used for the specific purpose set out in the grant conditions. Further details of the specific grants are provided in Appendix J (paragraphs 10 to 14).

Grants to 3rd Sector Organisations

25. The 2017/18 grants proposed to third sector organisations (£1.498m) are detailed in Appendix F. This includes a one-off grant of £150k for Doncaster Skills Academy (Doncaster Chamber) over 2017/18 and 2018/19, which will be funded using £22k specific earmarked reserve and the remainder from general reserves.

Monitoring & Challenge

26. The Council's budget in any one financial year is allocated to budget holders and each budget holder is notified of their budget at the start of the financial year. Within the performance and development review process for people managers there is a core target to effectively manage and monitor budgets, highlighting any pressures or potential underspends in a timely way.

27. Budget holders are able to review the latest financial monitoring information, including projections, directly from the on-line financial system in an easy to use format.
28. The financial management teams are structured to support budget holders, deal with queries and proactively monitor key budget areas. As part of the quarterly Finance & Performance report the Council revenue projection will be prepared by managers, working in conjunction with finance teams. The Council revenue projection is monitored at the Directors meeting, where any further actions that need to take place to ensure effective management of the budget targets are agreed.
29. For 2017/18 implementation plans have been produced for all major programmes, which are monitored and challenged on delivery and progress by 3 Implementation Boards. The performance of the programmes and delivery of savings is then reported in the quarterly challenge with Directors and is summarised in the quarterly Finance and Performance report that goes to Cabinet and O.S.M.C.

Revised Medium-Term Financial Forecast 2017/18 to 2020/21

30. The revised Medium-Term Financial Forecast (MTFF) and key assumptions for 2017/18 to 2020/21 are provided in Appendix J. The final Local Government Settlement is expected towards the end of February 2017 (date to be confirmed). The overall budget gap for 2017/18 to 2020/21 is currently estimated at £66.8m and the figures are summarised in the table below: -

	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total to 2020/21 £m
Estimated Reduction in Government Grants	10.4	1.4	1.5	5.7	19.0
Pay Inflation, Increments & Pension Contributions / National Insurance	2.4	2.8	3.4	2.4	11.0
Price Inflation including Landfill Tax	5.3	5.5	5.1	5.0	20.9
Service and Other Budget Pressures	5.4	3.4	4.0	3.1	15.9
Total Funding Gap	23.5	13.1	14.0	16.2	66.8

* The Government changes represent £33.2m (49.7%)

31. Delivering the savings across this 4 year period will be a significant challenge.

Robustness of the Budget

32. Under the Local Government Act 2003, the Chief Financial Officer is required to give assurance on the robustness of estimates in the forthcoming budget.
33. The Chief Financial Officer recognises that local government finance settlements arising from Comprehensive Spending Reviews of 2010, 2013 and 2015 were extremely challenging and there are significant issues for the Council in delivering the budget proposals for 2017/18. The key objective of the Medium Term Financial Forecast (MTFF) is to provide the Council with a robust financial plan to ensure financial sustainability. The unprecedented set of cuts and pressures required managers to deliver savings of £109m over the 3 years 2014/15 to 2016/17 and a further £67m over the period 2017/18 to 2020/21.

34. In this context, the budget proposals that are set out in this document are being recommended to the Council and are supported by the most up-to-date robust estimates of income and expenditure. The evaluation of the Chief Financial Officer is based on the following key factors: -
- a. the budget proposals have been developed by those responsible for service delivery, taking account of the implications of implementing the changes. Targets are clear and there is commitment and ownership from managers to deliver. Each budget manager is required to deliver within the budget target. This will provide additional assurance, rigor and comfort for the Council in carrying out its responsibilities. These proposals will provide a balanced budget for 2017/18 as long as the risks (Appendices K&L) can be managed;
 - b. we have reviewed those service areas that are overspending in 2016/17 and aim to provide adequate funding to ensure that areas of overspend are managed within the budget target for 2017/18 e.g. Regeneration & Environment £1.2m has been provided for pressures identified through revenue monitoring in 2016/17;
 - c. a review of the quarter 3 projected outturn figures has been undertaken to further challenge the budget proposals and ensure they are based on the most up to date information available. This has resulted in some updates which are shown in Appendices B & C. Any further pressures identified will need to be managed during 2017/18 as part of the revenue monitoring process; and
 - d. the development of financial skills amongst Council managers is critical to the success of delivering the spending targets set in this budget.
35. Taking this into account, the Chief Financial Officer believes the 2017/18 estimates used for the Mayor's budget proposals can be delivered. However, immediate work will need to be undertaken early in the 2017/18 financial year to prepare budget proposals for the remaining years 2018/19 to 2020/21. It is intended that the Mayor and Full Council will consider a 4-year balanced budget to March 2021 in summer, 2017.

Adequacy of Reserves

36. Current uncommitted general fund reserves are £16.7m; it is expected that up to £4m will be required for the 2016/17 overspend and £2.0m to balance the budget for 2017/18. This would leave an estimated balance, for use during 2017/18 and beyond, of circa £10.7m; the final balance available will be updated based on the actual outturn position for 2016/17.
37. The budget proposed is on a sustainable basis, with minimal one-off reserves being used in 2017/18 and on-going savings being identified from 2018/19 onwards.
38. Earmarked reserves have been reviewed and £163k will be released in 2016/17 improving the balance of uncommitted general fund reserves. A summary of earmarked reserves is shown at Appendix I; these include the following sums: -
- a. Service Transformation Fund – the majority of this fund has been allocated to help DMBC achieve savings in a timely and well managed way e.g. Adults, Health & Wellbeing transformation, and fund any shortfall on the programmes. The Chief Financial Officer in consultation with the Mayor

must approve any request for Service Transformation Funding, before any approved funds can be drawdown.

- b. Reserve for future severance costs – this funds all costs associated with staff reductions e.g. redundancy, early retirement and restructuring costs. It is estimated that the balance at the end of March, 2017 will reduce to circa £2m, which will be used in 2017/18 to deliver the savings.

39. A risk assessment of the Council's level of reserves is carried out each financial year, when setting the budget and updating the financial plan. It is then updated regularly during the financial year, as part of the formal financial management reporting process. The risk assessment is based on the following key factors: -

- a. a review of known provisions and contingent liabilities;
- b. the likelihood of overspend for either revenue or capital;
- c. the likelihood of any additional income that would be credited to reserves;
- d. the robustness of the Council's revenue budget proposals;
- e. the adequacy of funding for the Capital Programme; and
- f. any potential significant expenditure items for which explicit funding has not yet been identified

40. This risk assessment of the Council's level of reserves is provided in Appendix K, which estimates the value of the risks at £9.5m leaving £1.2m headroom over the current level of un-committed general fund reserves at £10.7m. The un-committed reserves are not excessive for a Council of our size which spends around £500m a year, and £10.7m would only run the Council for 8 days. Ongoing careful management of the uncommitted General Fund reserve position in 2017/18 is required, to ensure the reserves remain at a reasonable level and to effectively manage these risks and liabilities. Careful consideration should continue to be given before funding any unexpected costs from reserves and where possible un-used funds should be transferred to the uncommitted reserves thereby increasing the balance available. The Council needs to hold sizeable reserves whilst delivering large budget savings in year e.g. Adults transformation savings of over £5m.

41. The Local Government Act 2003 requires the Chief Financial Officer to give assurance on the purpose and adequacy of the reserves of the Authority. The Chief Financial Officer has concluded that the level of the uncommitted General Fund reserve balance is adequate to meet known commitments and contingencies based on the information currently available and included in this report.

Council Tax Capping & Referenda

42. The Localism Act 2011 made significant changes to the Local Government Finance Act 1992 and requires the council to set a Council Tax requirement for 2017/18. This requirement is to help the council to determine if it has set an excessive Council Tax increase that would in turn trigger a local referendum. Authorities are required to seek approval of their electorate in a referendum if any proposed tax increase exceeds the principles set by Parliament. The Government have confirmed the Council Tax Referendum Cap at 5.0% for 2017/18 for all authorities who have decided to implement up to the maximum 3.0% increase ring fenced precept to fund adult social care. The referendum cap would apply on the Band D Tax of the Authority without any adjustments being made for

levying bodies such as the Sheffield City Region Combined Authority Transport Levy. Chapter 4ZA of Part 1 of the Local Government Finance Act 1992 provides for the holding of a referendum where a Local Authority in England sets an excessive increase in its relevant basic amount of Council Tax for a financial year. The change to the use of the actual Band D Tax of the Authority is provided for by Section 41 of the Local Audit and Accountability Act 2014 which came into force on the 30th January 2014 and the Local Authorities (Conduct of Referendums) (Council Tax Increases) (England) Regulations 2012 as amended. The Referendums relating to Council tax Increases (Principles) (England) Report 2017/18 sets the referendum limit at 5% for an adult social care authority.

43. The Council is proposing to increase Council Tax by 3.99% for 2017/18, which will deliver less than 8% of the total savings required. This includes 2% for the Government’s Social Care “precept”, rather than the maximum allowable of 3%. The Government Social Care “precept” at 2% will provide £1.89m income in 2017/18 which will only cover approximately 73% of the additional social care inflation costs (£2.59m), including the impact of the National Living Wage. This does not make any contribution to the additional costs from the growth in number of adults accessing the services and increasing needs.

OPTIONS CONSIDERED & REASONS FOR RECOMMENDED OPTION

44. A list of options for the 2017/18 savings have been produced and considered over the preceding months. Savings for 2018/19 onwards will be formulated.

45. The budget proposals seek the appropriate balance in meeting the savings whilst still delivering on the key priorities; protecting front-line services where possible in particular adults and children’s social care services.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

46. These are detailed in the table below: -

	Outcomes	Implications
	All people in Doncaster benefit from a thriving and resilient economy. <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Be a strong voice for our veterans</i> • <i>Mayoral Priority: Protecting Doncaster’s vital services</i> 	Council budget therefore impacts on all outcomes
	People live safe, healthy, active and independent lives. <ul style="list-style-type: none"> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	People in Doncaster benefit from a high quality built and natural environment. <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	All families thrive. <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster’s vital services</i> 	
	Council services are modern and value for money.	
	Working with our partners we will provide strong leadership and governance.	

RISKS AND ASSUMPTIONS

47. The savings proposals outlined in this report are underpinned by the council's comprehensive risk management strategy which helps to minimise risk. The council's strategic risk register is reviewed and updated on a quarterly basis and each service has formally documented its key risks and the actions taken to mitigate those risks in service plans. The main risks to highlight with regards to these budget proposals are: -
- a. Overspends on service expenditure. In particular, increasing expenditure in Adult Social Care; including managing higher numbers in long-term residential care; supporting people to live at home independently combined with further shift in costs to social care as service users are no longer assessed as having continuing health care needs. Demographics and impact on increasing pressures on services remains a risk. And expenditure pressures on the Children's Trust budget, specifically growth in the number of placements. The Council has identified potential funding for the cost pressures identified through the 2017/18 budget setting process;
 - b. Possible non-delivery or delayed delivery of key projects/savings;
 - c. The Local Government Finance reforms which took effect from 1st April 2013 namely Business Rate Retention and the Localisation of Council Tax Support have meant that local government finances are much more vulnerable when a recession occurs. Whilst a safety net is in place for a significant reduction in Business Rates (7.5% below a baseline figure set each year by central Government), there could be a decrease in Business Rates income below the safety net. There is no similar protection in place for Council Tax income, therefore the income the Council receives could reduce due to the economy.
48. The level of reserves and a full risk assessment is detailed in paragraphs 37 to 42 and Appendices K and L.

LEGAL IMPLICATIONS

49. The Council must set a balanced budget ensuring that resources are sufficient to meet its proposed spending plans. The Chief Financial Officer is required to advise the Council of the adequacy of its reserves and the robustness of estimates used in preparing its spending plans.
50. The Local Government Finance Act 1992 places a duty on Local Authorities to set an amount of Council Tax on or before 10th March, in the financial year preceding that for which it is set. The setting of the tax involves a series of processes and calculations resulting in a separate amount of tax for properties in each of the 8 bands (A to H) in which properties have been valued under the 1992 Act.
51. The Localism Act 2011 introduced a new Chapter into the Local Government Finance Act 1992 which makes provision for council tax referendums to be held if an authority increases its council tax by an amount exceeding principles determined by the Secretary of State.
52. The Council Tax (Demand Notices) (England) (Amendment) Regulations 2016 allow Local Authorities to increase Council Tax by 5% (3% on adult social care

and 2% on all other expenditure) without the need to hold a referendum on the increase.

53. The Council will need to be satisfied that the budget set will ensure the Authority is able to discharge its statutory duties.
54. Under the general principles of public law, the Council must also act fairly when making budgetary changes or changes to services which potentially involve the reduction or removal of a previously enjoyed benefit. Acting fairly includes consulting fairly with those affected, conscientiously taking into account the results of the consultation and, where appropriate, having due regard to equality impact.
55. Some of the proposals outlined within the budget will impact upon service users and other individuals, particularly those with protected characteristics within the meaning of the Equality Act 2010. In appropriate cases, the budget may only be implemented by further decision making by either Cabinet or other duly authorised decision taker. That decision will need to be taken in full consideration of the Council's duties under the Equalities Act 2010 after full consideration of an appropriate due regard statement.

FINANCIAL IMPLICATIONS

56. These are contained within the body of the report.

HUMAN RESOURCES IMPLICATIONS

57. The implications of some of the proposals contained within the 2017/18 budget are that a number of post reductions will be required to deliver the required efficiencies and a balanced budget. Where post reductions are proposed timely and meaningful consultation must take place with affected staff and trade unions, with appropriate formal notifications. While every effort is made to manage post reductions through vacancies, volunteers and redeployment into alternative roles, as the organisation shrinks there is an increasing likelihood of the need to make compulsory redundancies. As well as applying any nationally agreed pay awards, the council adopted the living wage, based on the rates set by the Living Wage Foundation (LWF), with effect from April 2014 and committed to increasing the rate each April following the LWFs announcement each November of the annual percentage increase. The council has also committed, as part of the collective agreement on a Modern Productive Workforce, to make no further changes to core staff terms and conditions in the five years from 1 April 2016.

TECHNOLOGY IMPLICATIONS

58. Technology is as ever an evolving key essential enabler to support the delivery of all services and the key strategic budget themes outlined in this report and robust and effective ICT governance arrangements will continue to be needed to ensure the delivery of the key priorities. A four year technology plan (2017-21) aligned with the Council's 4 year Medium Term Financial Forecast has been developed to ensure the resources, expertise and capacity within services is available. This will be monitored and continuously reviewed via the Council's ICT Governance Board.
59. There will also of course remain the on-going maintenance and support of all current technology as well as upgrades, responses to changes in legislation and continuous service changes and transformation. This includes the further

dimension of on-line services which allow customers to self-serve 24/7 and require constant monitoring, support, continuous development and improvement.

60. The Council's technical infrastructure providing desktop, internet and system connectivity, landline and mobile phone services to all buildings will also need to be maintained and changed or developed as required. This includes St Leger Homes, Doncaster Children's Services Trust and many schools. Increased partnership working including integration with health will also mean significant technical developments.
61. Finally, just as significant is ensuring all staff have the required digital skills to successfully embrace all the new and more efficient ways of working required. Therefore, close working between all services and the ICT and Digital Teams will be essential.

EQUALITY IMPLICATIONS

62. The Council must consider and have due regard to the three aims of the general equality duty when developing and implementing the council's Medium Term Financial Forecast. The Council will ensure it makes fair and informed financial decisions, demonstrating its commitment to improving outcomes for the most vulnerable groups of people living in Doncaster. The weight given to the general duty will depend on how that area of work affects discrimination, equality of opportunity and good relations. For example; decisions on social care or community safety are likely to be more relevant and have greater impact on equality than those on waste disposal. The Council uses a simple due regard process to ensure due regard is considered and to support a transparent, effective process that is accountable to users and residents. Amongst others, the "due regard" will be informed by: -
- a. **Establishing the key equality issues across Doncaster (Equality Analysis)** – Our Equality and Inclusion Plan 2014-2017 has been developed alongside our financial planning process and includes a significant analysis of equality information to identify the key equality issues across Doncaster. We have used the equality information to inform our planning and saving prioritisation process. Our budget proposals seek to limit the impact of budget cuts on the most vulnerable;
 - b. **Consultation** – The Mayor's draft budget proposals were launched on 24th November 2016. Further details on the consultation are provided below in paragraphs 64 to 70;
 - c. **Prioritisation and Planning** – Our key strategic budget themes specifically prioritise the needs of the most disadvantaged in our communities.
63. Each saving proposal has been reviewed with regard to our Public Sector Equality Duty (PSED) obligations; this is provided at Appendix M.

CONSULTATION

64. The proposals have been considered by Directors and Executive Board at several meetings between May, 2016 and February, 2017.
65. Overview and Scrutiny Management Committee have been consulted on the Mayor's budget proposals. The following meetings have taken place: -

- a. OSMC Informal Budget Meeting – 12th August, 2016 and 13th December, 2016;
- b. Overview and Scrutiny Management Committee on the 19th January, 2017, agreed the response to the Mayor’s draft budget proposals. The response will be presented at the Cabinet meeting.

66. A copy of the Mayor’s draft budget proposals has been made available to all members on 24th November, 2016, officers and the public via the Council website. Members have been consulted at meetings between November, 2016 and February, 2017; Labour Group and representatives from other parties.

67. The Council will complete the consultation with Doncaster Chamber of Commerce on behalf of business rate payers on 10th February, 2017.

68. Meetings with the Unions on the budget proposals have taken place monthly from October, 2016 to February, 2017.

69. Specific consultations will also take place on individual budget proposals where required to meet our Public Sector Equality Duty (PSED) obligations, as detailed in Appendix M.

70. This report has significant implications in terms of the following: -

Procurement	X	Crime & Disorder	X
Human Resources	X	Human Rights & Equalities	X
Buildings, Land & Occupiers	X	Environment & Sustainability	X
I.C.T.	X	Capital Programme	X

BACKGROUND PAPERS

71. Council Report – Revenue Budget & Council Tax 2016/17, 1st March, 2016.
Mayor’s Draft Budget Proposals – 24th November, 2016

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Explanation of Budget Gap 2017/18 to 2020/21

	17/18 £'m	18/19 £'m	19/20 £'m	20/21 £'m	17/18 to 20/21 £'m
Baseline Income:					
<ul style="list-style-type: none"> 2% inflation increase in Retained Business Rates of £1.0m/£1.0m/£1.0m/£1.0m Increase in Top Up Grant per 4 Year Offer of £1.0m/£1.2m/£1.4m and £0.7m for 2020/21 which is outside the offer period Revenue Support Grant reductions per 4-year offer of £11.9m/£8.0m/£8.1m and £8.1m for 2020/21 which is outside the offer period 	-9.9	-5.8	-5.7	-6.4	-27.8
Specific Grant Reduction:					
<ul style="list-style-type: none"> Education Services Grant of £1.7m in 2017/18 Housing Benefit & Localisation of Council Tax (On-Going) Administration Subsidy of £0.1m/£0.3m/£0.2m/£0.1m 	-1.9	-1.4	-0.8	-1.3	-5.4
Specific Grant Increase:					
<ul style="list-style-type: none"> Increase in Improved Better Care Fund per February 2016 indicative figures £1.3m/£5.8m/£5.0m and £2.0m for 2020/21 which is outside Spending Review period Additional Funding from Extended Rights to Free Transport Grant of £0.1m in each year 	1.4	5.8	5.0	2.0	14.2
Staffing Budget Pressure:					
<ul style="list-style-type: none"> Pay Inflation (1%) – £0.71m/£0.80m/£0.96m/£1.04m for each year (1%) Increments £1.35m/£0.22m/£1.19m/£0.22m for each year Employers Pension – Funding for Deficit Payment (£0.92m)/£0.23m/£0.24m /£0.3m Employers Pension – Future Service Contribution Rate phased increase to 15.5% in 2019/20 £0.92/£0.78m/£0.19m Auto Enrolment from 01.10.17 £0.2m in 2017/18 & £0.2m in 2018/19 Living Wage Foundation Living Wage pressure £0.15m in 2017/18, £0.568m in 2018/19, £0.808m in 2019/20 and £0.806m in 2020/21. 	-2.4	-2.8	-3.4	-2.4	-11.0
Prices Changes:					
<ul style="list-style-type: none"> Adult Social Care Contracts (National Living Wage and price inflation) = £1.9m/£2.6m/£4.2m/£4.6m Other inflation £3.4m/£2.9m/£0.9m/£0.4m 	-5.3	-5.5	-5.1	-5.0	-20.9
Service Budget Pressures:					
<ul style="list-style-type: none"> Full details are shown in Appendix C 	-5.3	-3.3	-3.9	-3.0	-15.5
Levying Bodies	-0.1	-0.1	-0.1	-0.1	-0.4
Total Funding Gap	-23.5	-13.1	-14.0	-16.2	-66.8

Budget Proposals 2017/18 - Detail

Total

-21.516

92

Proposal	Directorate	Service/Saving Proposal	Narrative (2017/18)	2017/18 £'m	2017/18 FTE
2016/17 Saving Approved	AH&Wb	Reducing the number of Independent Residential Placements (2016/17 saving)	The key elements of the wider projects, within the transformation programme, include the need for a comprehensive universal offer, an improved falls pathway, primary care strategy, a new intermediate care offer and the use of self-assessment and other support to enable earlier interventions to help people remain at home - living safely and with an improved quality of life. As a consequence of these measures there will be a reduction in the total cost of admissions to long term residential care. This will be apparent in a reducing number of people in care (the rate of admissions into the beds and the changing numbers of those already in care). A net figure of two less people in residential care per week throughout 16/17 will achieve a £0.8m reduction in 16/17 (gross reduction £1.12m), reducing the clients to 1410 by 31st March 2017. The full year effect of these changes in 2017/18 will achieve a further £0.8m reduction.	-0.800	0
Saving	AH&Wb	Adults, Health & Wellbeing Staff savings	Staffing savings delivered through VR/VER during 2016/17 to generate on-going savings in future years.	-0.566	17
Saving	AH&Wb	Customer Journey	Managing the customer journey effectively by putting resources nearer to communities and ensuring individuals get the right support, in the right place at the right time. This would be delivered through a workforce model that supports the end to end pathway for our residents starting with early intervention and driving enablement at every step.	-0.469	13
Saving	AH&Wb	Day Opportunities	Day opportunity users will be encouraged to take a Direct Payment to pay for a wider range of day opportunities better tailored to their individual needs. If service users choose to take up these opportunities, the subsequent impact is likely to reduce the cost of the Council's own service as well as the transport subsidy of £0.267m. The market will be encouraged to provide a range of individualised day opportunities and to develop innovative models of support.	-0.253	5
Saving	AH&Wb	Home Care	There will be a lead provider per locality and services commissioned on an outcomes basis. Overall we expect to see the number of people with packages of care to be maintained against a rise in population, with average package size reducing overall. This will be achieved through:- New entrants to home care will decline overall – This will see a decline in the proportion of service users on low to medium sized packages of home care New entrants to home care with a higher level of need will increase due to supporting people in their own homes for longer instead of going into residential care – This will see an increase in the proportion of service users on higher sized packages of home care In addition those people receiving high packages will step down to medium and medium to low through an asset based approach to assessment, care management, use of technology and brokerage – therefore the average package size overall will be expected to decrease. Providers will be expected to provide assistive technology to support their care offer and also to make this available to self-funders.	-0.724	0

Proposal	Directorate	Service/Saving Proposal	Narrative (2017/18)	2017/18 £'m	2017/18 FTE
Saving	AH&Wb	Leisure Trust	Reduce public health grant contribution to Leisure Trust. The Leisure Trust will achieve the reduction through general efficiencies, which have been assisted through the provision of additional capital funding in 2017/18.	-0.250	0
Saving	AH&Wb	Libraries	The Council will explore further opportunities for commercialisation and income generation across the libraries and heritage services including alternative service delivery models and efficiencies.	-0.100	3
Saving	AH&Wb	Residential Care - Older People	Placements into Residential Care are expected to continue to decline but with an increased complexity in the needs of those entering care. The Council will re-frame the definition of 'standard' and 'complex' care such that it will aim to bring a greater proportion of those service users who have been placed out of the borough back into placements in Doncaster. Providers will be required to look at the use of technology to support their care offer. The Council will seek to disinvest in provision that is seen to be lower quality in order to reduce the overall amount of this type of bedded care.	-1.418	0
Saving	AH&Wb	Residential Care - Working Age	A significant number of people who are currently placed in LD or YPD Residential Care will be encouraged to move into other provision, such as Supported Living (SL), and there will be very low numbers of new entrants to residential care each year.	-0.900	0
2016/17 Saving Approved	Council-Wide	Commercialisation and Marketing Income	Many local authorities are increasingly looking to trade their best services more widely in order to maximise opportunities for income generation.	-0.100	0
Saving	Council-Wide	Apprenticeship Levy	Apprenticeship schools levy - estimated income from charging schools for the levy.	-0.300	0
Saving	Council-Wide	Business Rates Income	Business rates growth excluding SCR/DEVO - 2% per annum increase in multiplier already included in the 1st March 2016 Council approved MTFF (see paragraph 15). Additional £1.9m growth was initially identified for 2017/18 based on known and expected developments, e.g. new build at the Iport, several new supermarkets across the borough and new developments at Quora Retail Park Thorne, Waterdale and Young Street. This has been reduced by £0.9m to take into account the estimated changes in reliefs, top-up grants and DMBC properties following revaluation and the release of the draft 2017 list. Includes £0.7m for the release of the Business Rates contingency budget.	-1.367	0
Saving	Council-Wide	Consultants & Agency	Agreement to reduce spend on Consultants and Agency.	-0.100	0
Saving	Council-Wide	Council Tax 1.99% Increase	Council Tax increase of 1.99%.	-1.880	0
Saving	Council-Wide	Council Tax Base Growth	Council Tax base growth - estimated based on additional 750 properties per annum.	-0.859	0
Saving	Council-Wide	Council Tax Collection Fund	Collection Rate - decrease assumed loss on collection from 3% to 2%. Collection Fund surplus - change in distribution of accumulated surplus in the Collection Fund from £2.8m in 2016/17 to £2.5m in 2017/18.	-0.666	0

Proposal	Directorate	Service/Saving Proposal	Narrative (2017/18)	2017/18 £'m	2017/18 FTE
Saving	Council-Wide	Council-wide - Reduce Senior Management	The saving will be achieved by reducing the number of Senior Management posts across the Council.	-0.100	2
Saving	Council-Wide	Fees & Charges	General fees and charges increases in line with the strategy for 2017/18, which is detailed in the report.	-0.243	0
Saving	Council-Wide	Government's 2% Social Care "precept"	Estimate for the Government's 2% Social Care "precept".	-1.889	0
Saving	Council-Wide	Local Council Tax Support Scheme (LCTS)	LCTS change (based on outturn).	-0.581	0
Saving	Council-Wide	Metropolitan Debt Levy	South Yorkshire County Council was abolished in 1986 and its 4 metropolitan boroughs (Doncaster, Barnsley, Rotherham and Sheffield) became unitary authorities. The SYCC debt was allocated out to the 4 Councils and, as at November 2016, Doncaster's share of the debt was £8.3m (total estimated debt as at 31/03/17 is £86.7m). The debt is forecast to reduce by approx. £1.8m per year. The interest payment is expected to fall faster than Principal repayment in 2017/18.	-0.067	0
Saving	Council-Wide	Pension	A reduction in pensions paid to former employees.	-0.100	
Saving	Council-Wide	Procurement	Procurement savings target (Regeneration & Environment/Finance & Corporate Services & Education).	-0.250	0
Saving	Council-Wide	Treasury Management	Savings are expected on Treasury Management budgets due to lower borrowing required and therefore less interest costs. There is lower borrowing due to the continued use of under-borrowing currently £73m. And, lower interest rates for new borrowing/refinancing loans. Although this is offset by reduced interest income from investments.	-2.230	0
Saving	F&CS	Corporate Services	Savings target for reducing Corporate Services in line with the overall Council reduction and improved efficiency.	-0.100	3
Saving	F&CS	Professional Business Support (PBS)	PBS senior management/passing back to management (this is above any current savings)	-0.100	3

Proposal	Directorate	Service/Saving Proposal	Narrative (2017/18)	2017/18 £'m	2017/18 FTE
Saving	LOCYP	Education Services Grant	<p>The total Education Services Grant reduction is currently estimated at £1.760m. Based a review of the services ESG funds we have split the reduction target between LOCYP and associated Corporate Services which support School Improvement and Education Welfare.</p> <p>A) £0.551m School Improvement - restructure being progressed/transfer of functions to PIL/ VR&VER's already agreed.</p> <p>B) £0.035m Education Data post VER agreed.</p> <p>C) £0.281m Education Welfare - Service area is to be reviewed and detailed savings are still to be identified (anticipated through fast-tracked element of phase 2 LOCYP restructure).</p> <p>D) £0.493m LOCYP (other education services) - this target is effectively the net balance of the total savings required less those already identified in A to C. These savings are still to be identified (anticipated through phase 2 LOCYP restructure).</p> <p>E) 0.400m Corporate Recharges - Support services and Building Recharges.</p>	-1.760	20
Saving	LOCYP	LO-CYP: Management Restructure	LOCYP staffing budget is £5.24m for the review. The management restructure has been progressed and populated by end December 2016, which will deliver the savings.	-0.850	18
2016/17 Saving Approved	R&E	Assets	To reduce the running costs of and increase income from the councils asset portfolio. This will be achieved through a reduction in the number of assets, either through disposal or lease; reducing the running costs of the retained buildings through a review of contracts; reducing staff related to buildings and through increased income from leasing assets/ space. The council is also working very closely with partners across the public sector to share space where possible and increase utilisation of operational buildings. The profile of savings has been reviewed.	-0.289	2
2016/17 Saving Approved	R&E	Parking - bus lane enforcement	Parking - Introduce bus lane enforcement using CCTV cameras.	-0.030	0
Saving	R&E	Highways and Streetscene	<p>The Highways Operations and Streetscene saving of £500k for 2017/18 will be achieved by,</p> <p>* Highways Operations - £145k - Smartlight Phase 2 delivers £30k and Street Lighting (through reduction in spend on materials, equipment and testing) saves £115k</p> <p>* Street Scene - £355k</p> <p>(a) Route Optimisation £51k</p> <p>(b) Service Transformation - 7 day working £71k</p> <p>(c) Sponsorship and Advertising - Bedding plants £15k</p> <p>(d) Reduction in operating Costs inc Contract Hire, Traffic mgt and employee allowances £49k</p> <p>(e) Service Devolution - Partnership Working £64k</p> <p>(f) Increased use of Volunteers £15k</p> <p>(g) Service Commercialisation - Maximise Trading income £65k</p> <p>(h) Woodland Improvement Project £25k</p>	-0.500	4

Proposal	Directorate	Service/Saving Proposal	Narrative (2017/18)	2017/18 £'m	2017/18 FTE
Saving	R&E	Highways and Streetscene	The Highways general fund 2017/18 saving of £500k will be achieved by the following, (a) - Asset Maint - £65k - Reduction in various asset maint areas including Drainage Repairs, Condition Surveys, Carriageway reactive maintenance. (b) Safer Roads - £80k - Reduction in road safety works £30k, Educational Materials £20k and an increase in fee income £30k. (c) Network Management - £61k - Fully resourced inspection team £41k and increase in network management fee £20k. (d) Highways Operations £40k - Increase in Trading income £30k and Increased Mechanisation £10k. (e) Staffing reduction £25k (f) There will also be a transfer from the Capital Local Transport Plan (LTP) of £229k to ensure the full saving is achieved.	-0.500	1
Saving	R&E	Housing Management	Savings will be delivered by Housing management.	-0.100	1
Saving	R&E	Planning and Building Control	£100k intended to be met from planning application income and/or service review. Planning income can be volatile, the service review savings may be delivered first depending on how income arises.	-0.100	0
Saving	R&E	Regulation & Enforcement	The £100k saving for 2017/18 will be achieved through various different elements as follows, (a) Commercialisation - e.g. selling expertise to developers, other Local Authorities £35k (b) Reduction in Standby Allowance £12.5k and Staff Overtime £12.5k by removing some of the duplication of duties and having multiple staff 'on call'. (c) Cost Recovery - Generate more income within services £25k. (d) Service efficiencies - including out of hours and full service review £15k, the full saving will be achieved in 18/19.	-0.100	0
Saving	R&E	South Yorkshire Passenger Transport Executive (SYPTTE)	SYPTTE savings, a £675k saving equates to 5% reduction in our levy payment which would mean a total levy reduction of £3.02m. This will mainly be delivered from demand-led reductions (concessionary fares for adults), falling debt costs and operational efficiencies.	-0.675	0
Saving	R&E	Waste Contract	Various changes to be implemented alongside the new waste collection contract which starts in October 2017. 17/18 saving to be achieved by:- (a) Introduction of a charge to residents for replacement bins - Total saving will be £220k, £110k in 17/18. (b) Non infectious clinical waste to now be collected with domestic collection rather than separate collection which makes a total saving on both collection and disposal costs of £75k, £37.5k in 17/18. (c) Fridges/Freezers no longer to be collected for free, residents to pay for collection now generating a total saving of £35k, £17.5k in 2017/18. (d) Removal of the free collection of asbestos saves £15k, £7.5k to be achieved in 17/18. (e) Aside from the changes in the collection contract the fees are also to be increased for Bulky collection to £30 (£15 for those on benefits) resulting in saving in 17/18 of £27.5k.	-0.200	0

Budget Proposals 2017/18 - Detail**Total****5.255**

Proposal	Directorate	Service/Saving Proposal	Narrative (2017/18)	2017/18 £'m
Pressure	AH&Wb	Demographics	The Council is facing pressures on its services as a result of an ageing population and a greater demand from working age adults. Based on local population forecast data it is estimated that this increased demand with cost circa. £0.4m per annum.	0.446
Pressure	AH&Wb	Digital Council	The original Digital Council savings have now been incorporated elsewhere in the AHWb savings, so this is required to remove double counting.	0.716
Pressure	AH&Wb	Direct Payments	Direct Payments (DP) will increase through better promotion and better management of the process. Expectations and benefits of individual budgets will be discussed with service users early in the customer journey with the aim to encourage users to shift from directly provided care into DPs in a number of areas, for example in day services and Supported Living. Along-side DP's a range of other delivery mechanisms for personal budgets will be developed/promoted (such as per-paid cards and Independent Living Funds (ILFs).	0.220
Pressure	AH&Wb	Supported Living	The Council will work with the market to develop an increase provision in this category to support a shift out of residential care. At the same time some existing service users will be encouraged to move to individual budgets (DP, ILF or other option) to support choice and control. Overall there will be an increased cost of this service as a result of higher numbers of users but this will be partially offset as unit costs per head are expected to reduce through better commissioning. The Council will move from the current large block contracts to commissioning and payment on the basis of outcome. The Council will also examine alternative ways of delivering the current In house provision.	0.104
Pressure	AH&Wb	Technology	The Council will need to enhance it's ongoing investment in Business intelligence and predictive Analytics Technology to facilitate delivery of the Transformation Programme.	0.100
Pressure	AH&Wb	Transitions	The Council estimates that the cost of clients transitioning from LOCYP to Adults Services is £0.3m per annum.	0.265
Pressure	Council-Wide	Additional Leave	Additional leave pressure due to additional hours/overtime paid.	0.250
Pressure	Council-Wide	Apprenticeship Levy	Apprenticeship levy - this is the estimated full cost of the levy to the Council (including the schools cost).	0.750
Pressure	Council-Wide	Other Service Pressures	Additional £0.6m, along with the other service pressures (except Adults, Health & Wellbeing) identified this provides £2m in total for 2017/18. This will be required for additional pressures in 2017/18.	0.600
Pressure	F&CS/R&E	Education Services Grant	The total Education Services Grant reduction is currently estimated at £1.742m. The target for Corporate Services is £0.4m, however it is unlikely that respective savings can be identified and costs reduced accordingly.	0.120

Proposal	Directorate	Service/Saving Proposal	Narrative (2017/18)	2017/18 £'m
Pressure	LOCYP	Additional Aiming High / Short Breaks	Aiming High/Short Break placements - there has been an increase in children with care packages to support. April 2015 = 166 children with an open care package. April 2016 = 197 (increase of 31) End of Q3 16/17 = 237 (increase of 40 in 9 months) (Note - growth/costs mostly relate to sessional support rather than direct payments). Assuming net growth of 4 per month for the rest of this financial year, 31 st March 2017 forecast to have 249 (increase of 52 compared to April 2016) and will need c. £375k in 17/18 (based on £5k/yr per care package). Both activity and price of packages need to be addressed/reviewed, which would help bring down costs. Therefore aim to half pressure by £200k for 2017/18.	0.200
Pressure	LOCYP	Additional CWD Placements	The Children with Disability (CWD) Out of Authority (outside the borough) residential budget is for 4.8 places @ £179k. The projection for 17/18 is for 7.4 places and the average cost has increased. The plan to transfer some children to fostering is unlikely to be delivered in short-term. £75k can be released from in-house and independent CWD fostering, which leaves funding for c. 17 CWD fostering places and a small level of growth. However, going forward we need to review continuing healthcare contributions and the cost of care placements (market competition), so aim to reduce pressure to £250k and then clear by 2018/19.	0.250
Pressure	LOCYP	Consequence of judicial review - School Absence Income	School Absence Income - following the national judicial review this income is forecast to reduce to £75k.	0.075
Pressure	R&E	Accredited Learning	The historic income budget is higher than the current level of grant being offered by the Skills Funding Agency (SFA). Grant is based on outputs not cost of delivery, if the latter is reduced this would affect the current level of outputs and lead to a further decrease in grant.	0.055
Pressure	R&E	Bentley Training Centre	Reduce the income forecast in line with actual values.	0.090
Pressure	R&E	Car Parking FPNs	This is to reduce the income forecast for Car Park Fixed Penalty Notices in line with actual values.	0.213
Pressure	R&E	Construction Services	Income targets not being achieved this is mainly in respect of income generated from recharges to capital within Design services.	0.298
Pressure	R&E	HoS Skills & Enterprise	Shortfall in budget which has been met from one-off savings in 2016/17.	0.025
Pressure	R&E	Markets	Mainly due to income targets not being achieved.	0.218

Proposal	Directorate	Service/Saving Proposal	Narrative (2017/18)	2017/18 £'m
Pressure	R&E	Mexborough Car Park income	This is to remove the income budget for car parking charges that haven't been introduced.	0.160
Pressure	R&E	Passenger Transport	Pressure due to an increase in requests for the provision of home to school transport.	0.100

Budget Proposals 2017/18 - Detail**Total****-1.291**

Proposal	Directorate	Service/Saving Proposal	Narrative (2017/18)	2017/18 £'m
Grant Exit Strategy	AH&Wb	Independent Living Fund	Independent Living Fund - expenditure will be reduced to meet the funding reduction.	-0.025
Grant Exit Strategy	AH&Wb	Public Health Grant	Public Health Grant - details on the grant reduction are included in Appendix A. These savings will be achieved through a combination of use of one-off earmarked reserves and reduction in contracts in particular the substance mis-use contract.	-0.618
Grant Exit Strategy	Children's Trust	Youth Justice Board	Youth Justice Board - actual grant reduction to be announced. Expenditure will be reduced to meet the funding reduction..	-0.050
Grant Exit Strategy	Council-Wide	Dedicated Schools Grant	Increased academisation will eventually result in a loss of DSG for Free School Meals service (current DSG value is £79k), Museum School service (£102k) and EMTAS (£310k). National Funding Formula consultation states all de-delegated budgets will be removed by 2019/20. However, transfer of functions to traded service is an option - so may not result in a pressure.	-0.100
Grant Exit Strategy	LOCYP	DWP - Access to Work	Department for Work and Pensions (DWP) - Access to Work - the grant was specific to the post holder in Standards & Effectiveness Service, who has retired. The post is part of the LOCYP management restructure and cessation of this grant funding has been taken into account and addressed.	-0.016
Grant Exit Strategy	R&E	Ambition SCR	Ambition Sheffield City Region (SCR) - funding is due to end in July 2017. Alternative funding is being sought to meet this grant reduction.	-0.358
Grant Exit Strategy	R&E	Skills Funding Agency	Skills Funding Agency - Skills Made Easy (City Deal) - funding is due to end in July 2016. Alternative funding is being sought to meet this grant reduction (2016/17 pressure being met from one-off funding).	-0.115
Grant Exit Strategy	R&E	DfT Bikeability Grant	A reduction in grant will be managed by a reduction in expenditure	-0.009

Appendix E

Council Tax Comparators (Metropolitan Districts & Unitary Authorities Band D Council Tax)

		2016/17 Band D Council Tax £			2016/17 Band D Council Tax £			2016/17 Band D Council Tax £
1	Windsor & Maidenhead	925.09	33	Poole	1,257.84	65	Central Bedfordshire	1,360.01
2	Trafford	1,127.33	34	St Helens	1,261.76	66	Sheffield	1,360.48
3	Bracknell Forest	1,137.60	35	Cheshire East	1,261.95	67	South Tyneside	1,368.72
4	Thurrock	1,169.46	36	East Riding	1,264.14	68	Sefton	1,370.17
5	Dudley	1,170.24	37	Wiltshire	1,271.20	69	Salford	1,376.05
6	Peterborough	1,173.04	38	Tameside	1,281.83	70	Rochdale	1,380.25
7	Stoke-on-Trent	1,183.46	39	Luton	1,292.49	71	North Tyneside	1,381.14
8	Telford & Wrekin	1,184.21	40	Bournemouth	1,293.30	72	Durham	1,387.67
9	Doncaster	1,190.32	41	South Gloucestershire	1,295.00	73	Stockton-on-Tees	1,389.77
10	Swindon	1,191.82	42	Barnsley	1,295.25	74	Brighton & Hove	1,392.34
11	Bradford	1,198.08	43	Wokingham	1,295.31	75	Isle of Wight	1,395.17
12	York	1,200.51	44	Knowsley	1,295.80	76	Redcar & Cleveland	1,403.64
13	Birmingham	1,204.65	45	Calderdale	1,300.85	77	Reading	1,419.59
14	Southend-on-Sea	1,205.82	46	North Lincolnshire	1,309.70	78	Wolverhampton	1,424.29
15	Milton Keynes	1,206.05	47	Torbay	1,311.49	79	Coventry	1,429.37
16	Wakefield	1,207.77	48	Darlington	1,313.75	80	Middlesbrough	1,435.10
17	Kingston-upon-Hull	1,207.90	49	West Berkshire	1,313.85	81	Newcastle City	1,435.35
18	North Somerset	1,208.40	50	Kirklees	1,317.20	82	Liverpool	1,439.77
19	Solihull	1,208.81	51	Blackburn with Darwen	1,317.40	83	Oldham	1,444.48
20	Shropshire	1,211.19	52	Bolton	1,321.24	84	Stockport	1,449.44
21	Leeds	1,215.54	53	Herefordshire	1,324.83	85	Hartlepool	1,474.03
22	Wigan	1,215.98	54	Cheshire West & Chester	1,326.11	86	Bristol	1,475.06
23	Slough	1,217.21	55	Rotherham	1,328.20	87	Northumberland	1,484.59
24	Portsmouth	1,218.33	56	Wirral	1,329.26	88	Rutland	1,487.59
25	Manchester	1,219.04	57	Southampton	1,339.82	89	Walsall	1,495.71
26	Sandwell	1,222.64	58	Cornwall	1,345.29	90	Nottingham	1,517.32
27	Sunderland	1,233.28	59	Plymouth	1,346.99	91	Gateshead	1,530.03
28	Medway	1,234.89	60	North East Lincolnshire	1,348.14			
29	Derby	1,236.47	61	Bedford	1,353.42			
30	Bath & NE Somerset	1,240.90	62	Leicester	1,354.01			
31	Halton	1,250.97	63	Bury	1,355.21			
32	Warrington	1,253.48	64	Blackpool	1,358.05			

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Service Provided/Update	2016/17 Budget	2017/18 Budget	Note
A,H&WB	Citizens Advice Bureau (Mexborough/ North East)	The two CAB's provide advice services facing a range of issues such as debt, homelessness prevention, immigration, employment, benefit and consumer issues. They also act as a referral and sign-posting organisation to more specialist advice across a range of public sector services and other voluntary organisations. They also raise other funding streams to benefit the residents of Doncaster. (Savings of £130k have been made in 2010/11 and a further £32k in 2015/16. There is a £40,380 recharge to the HRA for Corporate & Democratic Core services)	152,150	152,150	The budget for 2015/16 onwards contained a £32k CAB grant reduction. The £32k reduction to the DMBC budget was implemented in full in 2015/16, but the CAB's received the following phased payments over 3 years as a transition arrangement: Year 1 2015/16 £32k one-off funding from council reserves, no effect for CAB's as grant payment will remain the same. Year 2 2016/17 £16k one-off funding from council reserves, CAB's will have a £16k grant payment reduction. Year 3 2017/18 No one-off funding from reserves, the full £32k grant payment reduction will be passed onto the CAB's. 2017/18 payment will be £152,150.
LO-CYP	Doncaster Community Arts (DARTS) / The Art House and Secondary Schools Arts Education (funded from the DSG)	Through active participation in a huge range of different art forms, Darts enables people of all ages and abilities from different backgrounds to build their confidence and skills to play a crucial role in the cultural, economic and social regeneration of their communities. To also, provide drama, art, music etc. to the PRUs mainly but also other schools.	18,000	TBC	This grant to DARTS will cease 31st March 2017, as funding will not be available from the DfE for 2017/18. DARTS are currently working on a one-off funding proposal to take to School Forum in February 17, which they are still finalising the cost. Should School Forum approve this funding, grant will be subject to Cabinet Approval under FPR's.
LO-CYP	Partners in Learning (funded from the DSG)	The transfer of services to Partners in Learning for the academic year 2016/17, set out in the 19th July 2016 Cabinet report "Deployment of School Improvement Functions to Partners in Learning Teaching School Alliance 2016/17", enabled the continued delivery of a cohesive and robust delivery of school improvement in line with DfE's requirement for cessation of the LA's duty by September 2017.	341,600	309,624	The Standards and Effectiveness Partner (StEP) function was transferred, along with funding for the 2016/17 academic year. The budget for 2017/18 is a 1 year continuation of this function, with funding provided through School Forum (Dedicated Schools Grant) agreement on 7th December 2016, which is needed to ensure the effective transfer of the function.
LO-CYP	Partners in Learning (funded from the DSG)	Partners in Learning is an inclusive teaching school alliance working with schools from all phases. Their vision is to create a sustainable, inclusive and productive partnership utilising the expertise from across the alliance which will lead to the improvement of teaching and learning and improved outcomes for pupils across all schools within the Teaching School Alliance.	0	124,000	This grant will fund the core membership of all Doncaster schools for the 2017/18 academic year with funding provided through Dedicated Schools Grant as agreed at School Forum on 7th December 2016. This funding is intended to create a completely inclusive model for Doncaster, where all schools have the opportunity to benefit equally from the Teaching School offer and support the

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Service Provided/Update	2016/17 Budget	2017/18 Budget	Note
LO-CYP	Partners in Learning	Grant funding of £530k to the Teaching School Alliance (Partners in Learning) for 2016/17 was agreed in the 5th July 2016 Cabinet report "Learning, Opportunity & Skills - Transformation". This funding was provided to underpin the transformation of education services while supporting a range of projects that would improve outcomes through a school led system and local partnerships. The projects supported included £125k for Primary Succession planning.	125,000	125,000	It is intended that the primary succession planning funding will be required for 1 further year. This is dependent upon further discussion with Partners in Learning on the usage of the 2016/17 grant, however any grant for 2017/18 is not expected to exceed the amount provided in 2016/17. This would be funded from the LOCYP Service Transformation Plan or Education Services Grant Transition Grant for 2017/18.
LO-CYP	Strategic Youth Alliance	The Strategic Youth Alliance (SYA) is a new, non-profit venture, consisting of a range of partners actively engaged in the youth agenda to act as a capacity building and innovation body for people and organisations who create positive activities and personal development opportunities for young people in Doncaster. The funding will be used to support local youth provision through capacity building, the provision of seed funding and the development of a diverse program for young people ranging from social engagement to social enterprise.	250,000	150,000	Grant funding of £475k to be paid over 3 years was agreed in the 18th October 2016 Cabinet report "Strategic Youth Alliance". The grant payments are £250k in 2016/17, and will be £150k in 2017/18 and £75k in 2018/19.
A,H&WB	Doncaster Community Arts (DARTS)	Through active participation in a huge range of different art forms, Darts enables people of all ages and abilities from different backgrounds to build their confidence and skills to play a crucial role in the cultural, economic and social regeneration of their communities.	43,500	43,500	No change proposed for 2017/18.
A,H&WB	Doncaster Victim Support	Doncaster Victim Support will provide victims or witnesses of crime with support and information to deal with the harmful effects of their experiences within 48 hours of receiving a referral. The grant pays for a contribution to rent of the premises, utilities, postage, stationery, cleaning, volunteer expenses and recruitment, staff recruitment and locum cover. Trained volunteers work as restorative justice workers under the supervision of the Restorative Justice co-ordinator to deal with low level crime and neighbour disputes.	20,010	20,010	No change proposed for 2017/18. Grant will be reviewed for 2018/19.

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Service Provided/Update	2016/17 Budget	2017/18 Budget	Note
A,H&WB	Doncaster Rape and Sexual abuse Counselling Centre (DRASAC)	DRASAC receive this grant as a contribution towards their provision of specialist counselling service for victims of sexual abuse. This includes children from the age of 5 yrs. This is a historic voluntary sector grant which has been reduced over recent years– services for sexual abuse have never been commissioned by Doncaster Council.	27,520	27,520	No change proposed for 2017/18. Grant will be reviewed for 2018/19.
A,H&WB	Doncaster Rape and Sexual abuse Counselling Centre (DRASAC)	DRASAC receive this grant as a contribution towards their two Independent Sexual Violence Advocates. (ISVA).	65,000	65,000	To be funded from a specific earmarked reserve in 2017/18. Grant will be reviewed for 2018/19.
A,H&WB	Borough Wide Day Centres Age UK	Commissioning of a mobile day care service that delivers a wide range of day care opportunities to the people of Doncaster. Funded from Better Care Fund (BCF).	125,000	125,000	No change proposed for 2017/18.
A,H&WB	Changing Lives	Support Service for women with mental health problems at Women's Centre	105,408	105,408	No change proposed for 2017/18, contract to be put in place for 2018/19.
A,H&WB	MIND	Services for people with a mental health problems.	175,830	175,830	No change proposed for 2017/18, contract to be put in place for 2018/19.
R&E	Doncaster Skills Academy (Doncaster Chamber)	The grant will provide the match funding for the Edge Foundation Grant, which will support continued growth of 'bridging the gap' activities for years 10-13 in every Secondary school (targeting 18,000 learners). The investment will facilitate engagement with businesses, support the development of resources and toolkits and promote the new opportunities that are being created for young people in Doncaster. The grant will only be provided if the Edge Foundation Grant is successful and a funding agreement would be put in place with clear monitoring on outcomes.	0	75,000	The figure for 2017/18 is indicative; the actual grant of £150k will be spread over 2017/18 and 2018/19. The grant will be funded from £22k specific earmarked reserve and the remainder from general reserves.
Total Grants to 3rd Sector			1,449,018	1,498,042	

Fees & Charges Summary 2017/18

Directorate	Service	Comment on Proposed Fees and Charges for 2017/18	Main Fee (including VAT)	2016/17 Budget £	2017/18 Proposed Average Increase %	2017/18 Proposed Budget increase £
Adults, Health & Wellbeing	Museums	There is limited scope to increase. Income is not achieved at Chequer Road. Room hire charges have been revised in attempt to achieve existing targets.	Cusworth Hall admission - remains free	53,290	0.0%	0
Adults, Health & Wellbeing	Allotments	Direct Managed Sites - no increase is being applied in 17/18. Self managed sites - The self managed allotments site are currently charged at various different rents as previous fees & charges increases were not implemented. Councillors are currently being consulted about the best way forward to standardise the charges, but the current proposal is that these rents will be rationalised in the future. As a result the rents in 2017/18 will not increase.	Direct managed sites £9.94 per 100m ² per annum (£7.46 for senior citizens). No increase.	35,190	0.0%	0
Adults, Health & Wellbeing	Libraries	Fees held at 2016/17 levels in most cases as activity would decrease if fees increased therefore reducing income generated. Fees have been increased/rounded where possible.	Various	74,740	1.4%	1,080
Regeneration & Environment	Bereavement - Burial	Fees generally increased by 2.2% and then rounded which has given an average fee increase of 3.0%. Core child related services are free of charge.	Use of chapel increased from £90 to £100	924,040	3.0%	26,700
Regeneration & Environment	Bereavement - Cremation	Fees generally increased by 2.2% and then rounded which, along with a few bespoke increases, has given an average fee increase of 3.5% Adult Full Service and Committal Service charges have been increased by 2.2% Core child related services are free of charge.	Adult Full Service Charge (inc Medical ref fee) increased from £700 to £715 Adult Committal Service Charge (inc Medical ref fee) increased from £665 to £680	1,900,180	3.5%	40,570

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Directorate	Service	Comment on Proposed Fees and Charges for 2017/18	Main Fee (including VAT)	2016/17 Budget £	2017/18 Proposed Average Increase %	2017/18 Proposed Budget increase £
Regeneration & Environment	Bereavement - Memorial Items	Fees generally increased by 2.2% and then rounded which, along with a few bespoke increases, has given an average fee increase of 5.3% Core child related services are free of charge.	Metal vases for cemetery/crematorium plots increase from £15 to £16.		5.3%	11,340
Regeneration & Environment	Bereavement - Mausoleums	New charges from July 2016 increased by 5.0% and rounded; however, uptake is uncertain so no increase to budget.		30,000	5.0%	0
Regeneration & Environment	Building Control	Trading element not increased (requirement to cover costs; no profit), Increases are from non-trading element and assumed no impact on the level of activity. Further review being undertaken as part of NS16	Main schedule remains the same, no increase. The non fee activity has increased by an average of 3%.	571,120	0.9%	1,280
Regeneration & Environment	Car Parking - Permits	No increase - cost of changes up to the recommended 2.2% likely to outweigh the benefit.	Public Permits 6 day £372. Staff Permits 5 day £360.	293,970	0.0%	0
Regeneration & Environment	Car Parking - Residents Permits	Residents Permit Scheme - charges intended to cover cost of administering scheme. Fees reviewed in 2016/17 as income was not covering the cost of scheme; agreed on a phased increase over the next 3 or 4 years of £5 per annum (to be reviewed each year). Review for 2017/18 proposes no increase as the cost of implementing a small step change in one year outweighs the benefit.	Residents Permit (all schemes) £25 per property per annum. Scratchcards initial issue £25 for 50 per annum then £2.50 per scratch card thereafter (the latter reduced from £5 to make more comparable with standard all day parking charges in main car parks).	108,190	0.0%	0
Regeneration & Environment	Car Parking - Off Street Charges	Includes Colonnades, Markets, Chappell Drive and other Council owned car parks. A 0.1% overall increase is proposed but charges for underused car parks will be frozen or reduced to try and compete with other providers in the town centre and increase business	Charges range from 50p to £7.60 depending on car park and length of stay.	846,630	0.1%	41,150
Regeneration & Environment	Car Parking - On Street Charges	No change proposed. Low value of increase would be outweighed by cost of cash collection and new signage.	Majority at £2.00 per hour	152,000	0.0%	0

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Directorate	Service	Comment on Proposed Fees and Charges for 2017/18	Main Fee (including VAT)	2016/17 Budget £	2017/18 Proposed Average Increase %	2017/18 Proposed Budget increase £
Adults, Health & Wellbeing	Cusworth Hall Car Park	No change proposed. Data is being gathered in order to do a full review of parking charges in 2017/18.	£1.00 for 1 hour £1.50 for 2 hours £2.20 for 3 hours £6.00 for all day £10 per coach	44,060	0.0%	0
Regeneration & Environment	Development Management	Planning application fees are set nationally and are not at the discretion of the Council. Although at the start of the Coalition Government there was the suggestion of local fee setting this was shelved and has not been moved forward since. No increase in national fees have been announced for 2017/18. Further review is being undertaken as part of NS16.	Various depending on application type (see detail). The schedule of charges has been revised for 2017/18 and includes amended and new charges eg. Pre-application validation service £25.	1,382,460	0.0%	0
Regeneration & Environment	Environment Public Health	Team dealing with public health nuisances such as excessive noise in the environment. Alarm disconnection fee. Charges are based on cost recovery. Increased by the recommended 2.2% and rounded. Includes re-introduction of Environmental Information Regulations Fee in accordance with the associated regulations.	Alarm disconnection charges increase in range from £200 - £480 to £215 - £511. Environmental Information Regulations Fee £40 per hour.	17,380	2.3%	140
Regeneration & Environment	FLAG - leaflets	For the purchase of a licence to distribute free leaflets and literature within designated areas. Charge is based on a points system to determine charge - linked to number of days, number of leaflets and nature of event. Service has requested that the charges are set at a higher level.	10 to 15 leaflet £400	22,830	15.3%	2,280
Regeneration & Environment	FLAG - Litter fixed penalty notices	Maximum fee set nationally.	Litter Fixed Penalty Notice £80	106,000	0.0%	0
Regeneration & Environment	Safety & Food Education	Food hygiene courses. Charges have been increased by the recommended 2.2% and then rounded resulting in an average increase of 2.6%.	Various. For example - Level 3 Award in Food Safety £284.	34,370	2.6%	2,750

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Directorate	Service	Comment on Proposed Fees and Charges for 2017/18	Main Fee (including VAT)	2016/17 Budget £	2017/18 Proposed Average Increase %	2017/18 Proposed Budget increase £
Regeneration & Environment	Food Control	Charges have been increased by the recommended 2.2% and rounded.	Drinking water sampling visit £92 per hour	5,870	2.4%	20
Regeneration & Environment	Port Health Food Control	New Designated Point of Entry inspection charges commencing in September 2016. Fees planned to cover cost of provision, no increase until extent of take up established.		18,000	0.0%	0
Regeneration & Environment	Facilities Management - Other Room Hire	Fees for external room hire in the Civic Office and Holmescarr Centre, both new for 2017/18, though minimal take up anticipated. (Fees for Mansion House weddings and Mary Woollett Centre shown separately).	Civic Office £26 per hour Holmescarr Centre £12 per hour	0	0.0%	0
Regeneration & Environment	Gypsy & Traveller Rents / Static Caravan Sites	These have been increased by 2.2% in line with the recommended value, this is less than December RPI of 2.5% which would be allowable under the legislation. The uplift in the budget is slightly lower than 2.2% to allow for voids. Last year the decision was taken to freeze these in line with the freeze on HRA rents.	White Towers £70.67 Single plot, £78.21 Double plots. New plots at White Towers and Lands End Single £83.07, Doubles £93.45	335,310	2.2%	6,040
Regeneration & Environment	Highways Licences & Permits	Various % increases but after weighting is reflected as 2.2% budget increase.	Licensing of skips on the Highway increase form £15 to £17	233,650	2.2%	5,140
Regeneration & Environment	Landlord Licences (Selective Licences)	Licences are for a fixed term 01/07/2015 to 30/06/2020 with payment only being required for the remainder of that term. Other fees increased to reflect cost of service.	Council Scheme fee 2017/18 is £415.	2,400	0.0%	0

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Directorate	Service	Comment on Proposed Fees and Charges for 2017/18	Main Fee (including VAT)	2016/17 Budget £	2017/18 Proposed Average Increase %	2017/18 Proposed Budget increase £
Regeneration & Environment	Landlord Licences (HMO)	License fees need to reflect costs and there was a review last year following a challenge from HMO which found that we were slightly overcharging on new licenses but significantly undercharging on renewals. The proposal is to keep the new license fee at the same level and increase the renewal fee which will address this issue. Approximately 40% of fees are estimated to relate to renewals so this is expected to address any pressure created by keeping other fees at the same level. Variation and transfer fees have been removed. Variations are required by law without charging a fee. We cannot legally transfer a license so these would have to be treated as a new applicant. Overall effect on the budget is expected to be minimal.	Standard License Basic Fee £800 (five Year Licence) Renewal Licence Basic Fee £740 (five Year Licence). Programme originally introduced 2009/10.		2.3%	50
Regeneration & Environment	Taxi Licencing	Not allowed to generate a surplus, limited to cost recovery. Fees realigned which generate an average increase of 2.9%.	Private Hire/Hackney Vehicle Licence £235	344,030	2.9%	9,800
Regeneration & Environment	Miscellaneous Licences	The Council must not be seen to generate a surplus income from its licensing activities nor must it be seen to be using fees to support the enforcement activity against unlicensed individuals/businesses. Service has standardised some fees eg. copy of license which has increased the average rise to 2.7%.	Sex establishments remain at £2,840 Tattooist charges increase to £205	348,520	2.7%	1,050
Regeneration & Environment	Markets & Town Centre Management	No increases to Markets and Town Centre Management charges are proposed for 2017/18. This includes tenancy agreements, stall rents, storage, performance sites and pavement cafes.	For example a 12ft stall at Doncaster Market on a Saturday will remain at £22	1,789,740	0.0%	0

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Directorate	Service	Comment on Proposed Fees and Charges for 2017/18	Main Fee (including VAT)	2016/17 Budget £	2017/18 Proposed Average Increase %	2017/18 Proposed Budget increase £
Regeneration & Environment	Mansion House	Provision of facilities for Weddings and room hire. Fees have been increased by the recommended 2.2% and then rounded resulting in an average fee increase of 3.3%. However, issues with the level of take up is not expected to lead to an increase in budget.	Weddings £1,025 Room hire £26 per hour	3,000	3.3%	0
Regeneration & Environment	Mary Woollett Centre	Fees have increased by the recommended 2.2% and then rounded resulting in an average fee increase of 3.5%.	Full day room hire £179 and hall hire £265	35,600	3.5%	850
Regeneration & Environment	Transport Services Fees	Driving Assessments for Taxis and Private Hire Vehicles, MOT Fees & Staff Vehicle Hire - no increase proposed. MOT service offered locally by numerous providers at a lower price. Need to remain competitive. Income has fallen in Car/light van category due to competitors offering reduced rates.	Driver assessment £79.66 Car/light van MOT fee £38, re-test fee £10 Light minibuses & Light Commercial MOT £50, re-test £20 Staff Vehicle Hire £27 weekend/bank holidays, £15 part day/overnight any other day	50,400	0.0%	0
Regeneration & Environment	Parks & Playing Fields	Some services have been increased in line with the recommended increase of 2.2% and rounded, but for some services it is impractical to increase the price and would not result in any appreciable increase in income.	Football pitches for under 12's provided free of charge in accordance with previous change in 2014/15. Bowling green fees £1,053 for season per green.	39,550	2.2%	1,540
Regeneration & Environment	Pest Control	Generally fees have increased by an average 8.75% but with income targets already not being met the change to the budget has been kept at 2.2%.	Domestic charges for all pests (excluding rats, moles, squirrels) £53 full charge, £42 for those on Housing Benefit / LTSS. Rats free. Moles & Squirrels £78 for first 2 hours, then hourly. Bed bugs £60 per visit (£50 for benefits and LTSS).	82,760	2.2%	1,940
Regeneration & Environment	Pollution Prevention & Control	Statutory fees with no increase expected.		41,270	0.0%	0

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Directorate	Service	Comment on Proposed Fees and Charges for 2017/18	Main Fee (including VAT)	2016/17 Budget £	2017/18 Proposed Average Increase %	2017/18 Proposed Budget increase £
Regeneration & Environment	Trading Standards	Fees increased by an average 3.9%	TSO Hourly Rate Charge increased from £64 to £70 Motor Trade Partnership Subscription increased from £473.95 to £476.40 including VAT	50,010	3.9%	1,870
Regeneration & Environment	Waste & Recycling	Fees have increased by the recommended 2.2% and then rounded resulting in an average fee increase of 2.81%. This excludes Bulky Waste collections as the c. £27k saving from increasing these charges is included in the service specific Waste saving target £300k.	Quarterly collection of a standard wheeled bin increases from £55 to £57 Additional Bins for those meeting criteria £31 Replacement bins (lost/damaged) £22. Bulky collections standard charge increases from £25 to £30 and for residents on benefits increases from £12 to £15.	2,771,910	2.8%	77,980
Regeneration & Environment	Planning - Built & Natural Environment	Local Records Centre - collation and provision of biological records data for private and public sector use. Fees have been restructured in response to customer feedback, overall income expected to include the recommended 2.2% increase.	Single species or group of species search 1km/2km buffer £50/£75 Full species or group of species search 1km/2km buffer £150/£200	7,570	2.2%	170
Regeneration & Environment	Schools Catering	Primary & Secondary meal fees for pupils and adults. No increase proposed.	No increases. Existing charges:- £2.00 Primary £1.70 Nursery £2.10 Secondary £3.60 Adult £2.60 Adult duty.	4,200,330	0.0%	0

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Directorate	Service	Comment on Proposed Fees and Charges for 2017/18	Main Fee (including VAT)	2016/17 Budget £	2017/18 Proposed Average Increase %	2017/18 Proposed Budget increase £
Regeneration & Environment	Facilities Management Catering	Catering charges to staff/public mainly at the Vibe, Café Culture, Mary Woollett Centre and the Mansion House. General increase to cover inflation on supplies and staffing increases.	Standard Coffee/Tea £1.45/£1.25 Speciality coffee £1.90 Meal Deal £3.30 Buffet £6.60 Standard Sandwich £2.05 Standard Wedding Package (per head) £94.05	245,260	2.2%	5,820
Finance & Corporate Services	Land Charges	Fees for searches to the official Land Charges Register. Includes admin & copying. Fees have to be set to only recover costs. CON290 & R fall within scope of VAT from Feb 2016 following HMRC & CIPFA guidance.	Various, e.g. CON29R (Enq of LA inc Public Register info) £60.84 and LLC1 Only (Official Search - Land Charges Register) £27.00	167,860	0.0%	0
Finance & Corporate Services	Registrars	Statutory fees remain unchanged pending announcement from government. Wedding package fees have been remodelled in view of the move to priory place; however, in the short term any increase in income is earmarked to help fund the cost of moving offices. Other fees have been increased by the recommended 2.2% but after roundings this gives an average increase for those fees of 2.0%	Hire registrar Saturday £436 plus £4 certificate. New fees proposed for premium weddings at Priory Place ranging from £150 to £200 depending on day and location.	415,890	2.0%	3,440
Learning & Opportunities (CYPS)	Attendance	Fixed Penalty Notice for irregular attendance at School - Per Parent Per Child. Disclosure and Barring check for volunteers to be chaperones whilst working with children involved in performing. An increase of £2 in 2017/18. Due to low take up there will be no budget increase.	£60.00 per parent per child (national charge). £27.00 per application.	150,000	4.0%	0
				17,935,380		243,000

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
ADULTS & COMMUNITIES		
ADULT DAY CENTRES		
Adult Day Centres - Transport (No VAT)		
Transport - Day Rates	6.00	6.00
Adult Day Centres - Universal Charge - This charge is based on actual cost of care and is used in the financial assessment.		
Day Care Charges (per day) - Universal Charge without assessed need	34.98	35.28
Day Care Charges (per day) - Universal Charge with Assessed Need (no VAT)	29.15	29.40
Tea	0.60	0.60
Coffee	0.60	0.60
Adult Home Care (No Vat) - This charge is based on actual cost of care and is used in the financial assessment.		
Home Care Fee (per hour)	14.36	14.80
ADULT RESIDENTIAL SERVICES		
Assessment for Out of Area Placements - Hourly Rate	25.63	26.19
Payments to providers and maximum charge to a client in an Independent Care Home - The fees for 2017/18 are based on the actual cost of care which is used in the financial assessment; this cost of care is still to be confirmed.		
Residential per week	438.97	TBC
Elderly Mentally Infirm (EMI) per week	438.97	TBC
Nursing	438.97	TBC
Nursing EMI	486.41	TBC
Training Cancellation and Non Attendance Fee	100.00	100.00
Self Support Group Homes - Church Road, First Square, Lodge Road & Princess Avenue.		
Rent (3 Tenants)	70.00	70.00
Rent (2 Tenants)	105.00	105.00
Self Support Group Homes - Cambourne Close, Church Balk, Coniston Court, Furnival Road, Goodwood Gardens, Holmescarr Road, Hunster Close, Leicester Avenue, Lodge Road, Lower Kenyon Street & Thellusson Avenue.		
Learning Disability & Older People (4 Tenants):		
Rent	45.00	45.00
Learning Disability & Older People (3 Tenants):		
Rent	60.00	60.00
Learning Disability & Older People (2 Tenants):		
Rent	90.00	90.00
Community & Day Centre Hourly Charges		
Community Group < 25 people	5.00	5.00
Community Group > 25 and < 40 people	10.00	10.00
Voluntary Sector < 25 people	10.00	10.00
Voluntary Sector > 25 and < 40 people	20.00	20.00
Profit Making < 25 people	20.00	20.00
Profit Making > 25 and < 40 people	25.00	25.00
Disability Related Expenses (No Vat)		
In line with the non-residential fairer charging policy, certain allowable expenses are disregarded from the financial assessment.		
Laundry	3.74	3.76
Incontinence	5.07	5.10
Bedding	1.06	1.07
Clothing - Under 60	3.22	3.24
Clothing - Over 60	1.94	1.95
Footwear - Under 60	1.68	1.69
Footwear - Over 60	1.01	1.02
Wheelchair - Manual	4.00	4.02
Wheelchair - Powered	9.62	9.68
Powered Bed	4.40	4.43
Turning Bed	7.68	7.73
Power Chair	3.46	3.48
Stair Lift	6.22	6.26
Hoist	3.00	3.02
Transport (without Mobility)	2.47	2.48
Domestic Fuel:		
Single in Flat	12.00	12.07
Couple in Flat	15.89	15.99
Single in Semi	12.75	12.83
Couple in Semi	17.03	17.13
Single in Detached	15.49	15.58
Couple in Detached	20.43	20.55
Home Alarm Service / HEART		
Home Alarm Service / HEART weekly charge	3.84	3.84

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
The charge is outside the scope of VAT for residents who are eligible under the Chronically Sick & Disabled Person's Act. All other residents would incur VAT at the standard rate of 20%.		
Social Care		
Deferred Payment Agreement Admin Set up Fee (No VAT)	253.00	270.00
Deferred Payment Agreement Interest Rate (No VAT)	2.15%	See DPA Facts Sheet
Deferred Payments District Valuer Property Valuation Fee (arbitration where the Council's valuation is disputed by the client)	600.00	664.00
Supported Living		
Sleep in Fee	42.00	42.00
ALLOTMENTS (outside scope of VAT)		
Direct Managed sites:		
per 100 sq. metre per year	9.94	9.94
Senior Citizen per 100 sq. metre per year	7.46	7.46
Self Managed sites individually priced as per specific agreements.		
LIBRARIES		
LOAN CHARGES AND FINES		
Overdue Book Charges		
Adult Reader fine (per book per day)	0.20	0.20
Maximum fine per book	10.00	10.00
Children, Housebound and Mobile Service borrowers are exempt from Overdue charges		
Talking and Audio Books		
Talking Books (3 weeks loan)	0.80	0.85
Free to loan for exempt borrowers	0.00	0.00
Daily Fine Rate	0.30	0.30
Audio Book Downloads	0.00	0.00
Compact Discs		
Compact Disc loans (2 weeks)	1.00	1.10
Daily Fine Rate	0.30	0.30
Maximum fine (per CD)	10.00	11.00
Children's audio tapes and video's are exempt from charges		
DVDs		
DVD's - Premium DVD (per week)	2.50	2.60
Blu-Ray DVD (per 3 day loan)	3.00	3.10
Non-Premium DVD's (1 week loan) - borrow 2 and get 1 free	1.50	1.60
Box Sets (3 weeks)	5.00	5.25
Documentary and non fiction DVDs	0.00	0.00
Children's DVDs are exempt from charges		
Daily Fine Rates:		
Per Premium DVD	1.50	1.50
Per Blu-Ray DVD	2.00	2.00
Per Non-Premium DVD (Fine also applies to the free DVD if applicable)	0.75	0.75
Box Sets (3 weeks)	2.00	2.00
Maximum fine per Blu-Ray DVD	10.00	12.00
Maximum fine per other DVD	10.00	12.00
Overdue Reminders		
Overdue Reminders - charge per letter (does not apply to children or over 60's)	0.50	0.60
Visit charge for overdue collections (per visit)	20.00	22.00
Books/Recording Requests		
Charge per card	0.20	0.20
Inter Library Loans - minimum charge (charges will vary depending on the location the item is sourced from)	5.00	5.20
Children's and Mobile Library Services borrowers requests	0.00	0.00
Destroyed/Lost Items		
Books/CDs/Talking Books/Cassettes/DVDs/Blu Ray	Replacement Cost	Replacement Cost
Age of Item:		
2 years and under - Replacement required or pay 100% replacement cost	Replacement Cost	Replacement Cost
Over 2 years - Need to pay 50% replacement cost	Replacement Cost	Replacement Cost
Damaged Items		
A discretionary charge will be made up to the full replacement cost with consideration given to age and condition of item.	Replacement Cost	Replacement Cost

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Replacement Library Computer Tickets		
First Replacement	1.50	1.50
Second and subsequent replacements	2.00	2.00
Child's first replacement	0.00	0.00
Child's second and subsequent replacements	0.50	0.60
LIBRARIES - ROOM HIRE CHARGES (per hour) No VAT		
Under 25 people for Community Groups during Library Opening Hours	7.80	8.00
25 - 50 people for Community Groups during Library Opening Hours	7.80	8.00
Under 25 people for profit making organisations during Library Opening Hours	28.10	30.00
25 - 50 people for profit making organisations during Library Opening Hours	39.10	40.00
Refreshments including biscuits (per person)	1.09	1.10
LIBRARIES - SPECIALIST SERVICE CHARGES		
Photocopies		
A4 Black and White	0.10	0.10
A3 Black and White	0.20	0.20
Bulk Copies - 25% discount for over 100		
A4 Copies from Microfilm	0.50	0.50
A3 Copies from Microfilm	0.70	0.75
Fax (Copies per sheet)		
Within UK - first sheet	2.00	1.50
subsequent sheets	0.70	0.50
Europe first - sheet	3.00	3.00
subsequent sheets	0.70	0.70
Worldwide - first sheet	3.25	3.25
subsequent sheets	1.50	1.50
Received Copies - first sheet	0.75	0.75
subsequent sheets	0.50	0.50
Computer and Internet Access		
Will be free for 2 hours and then charged per hour or part hour thereafter (excludes under 16's and exempt borrowers)	1.00	1.00
Guest member will be charged per 30 minutes (no free period)	0.50	0.50
Print outs from screen		
A4 Black and White	0.20	0.20
A4 Colour	0.50	0.50
Laminating		
A4	2.00	2.00
A3	2.50	2.60
Mint Corporate Researcher		
Mailing List (per address)	0.25	0.12
Company Financials (per page)	2.00	2.00
Company Profiles	12.00	12.30
Data Monitor Reports	19.00	19.50
Exhibitions and Displays		
Commercial display charge (for 2 weeks) 20% on sales + VAT or £60.00 (whichever is greater)	60.00	62.00
Non-commercial displays (for 1 week)	20.00	21.00
Invited displays in small areas and Branch Libraries at limited charge.		
Poster Display - (Maximum Size A3)		
Commercial per month/per poster		
Single Site	20.00	21.00
Multiple Sites	40.00	41.00
(Community/Charity posters not charged)	0.00	0.00
Charge subject to type of display and/or organisation at Manager's discretion		
Photographic Reproduction Charges		
External charges set by photographer	0.00	0.00
ARCHIVES AND LOCAL STUDIES CHARGES		
Diocesan Records		
Issue of Certificates		
Marriage (stipulated fee)	9.00	11.00
C of E Baptism (stipulated fee)	12.00	13.00
Certified Copies	8.00	8.00
Missing Certified Photocopies		5.00

NEW

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Research Service -		
Handling charge (including p+p)		
Up to 30 copies	10.00	10.00
Over 30 copies	14.00	14.00
Assistance and Research (per hour)		
Family and Local History	50.00	50.00
Photocopies (Black and White)		
Local Studies A4	0.10	0.10
Local Studies A3	0.20	0.20
Archives A4 (due to nature of document)	0.50	0.50
Archives A3 (due to nature of document)	0.70	0.70
A4 copies from Microfilm/Reader Printer	0.40	0.40
A3 copies from Microfilm/Reader Printer	0.70	0.70
Printing from public terminals (including scanned items)		
A4 Black and White	0.20	0.20
A4 Colour	0.50	0.50
Ordnance Survey Maps		
1854 and 1852	10.00	10.00
Administration Fee - for items taken out for reproduction by a third party	16.00	17.00
Research Service		
First 10 minutes	0.00	0.00
Basic search (2 sources 15 minutes)	15.00	15.00
Extensive search (per 30 minutes)	32.00	25.00
Corporate enquiries (per 30 minutes)	32.00	25.00
Commercial enquiries (per 30 minutes)	90.00	90.00
Legal Evidence Letter	35.00	35.00
Planning Application Service		25.00
Scanned copies (per item)		
A5 to photocopy paper	0.80	0.80
A4 to photocopy paper	1.50	1.50
A5 to photographic paper	2.50	2.50
A4 to photographic paper	3.50	3.50
To CD Rom to include 1 image	1.50	2.50
CD Rom additional images each		1.00
To E-mail	1.00	1.00
Photos taken using own equipment (per image)	0.50	0.50
Talks	0.00	0.00
Image usage charge:		
Local	35.00	35.00
National	120.00	120.00
International	200.00	200.00
Commercial History (up to 5 images)	100.00	100.00
Film Location Fee	175.00	200.00
DONCASTER LIBRARIES SERVICE FOR BLIND AND PARTIALLY SIGHTED PEOPLE		
A4 page of print (electronic or to be scanned and edited) - (Braille)	4.00	4.00
A4 of print (or hand written page to be typed) - (Braille)	5.50	5.50
A4 page (hard copy to be scanned and edited) - (Large Print)	1.00	1.00
A4 page (hand written copy to be typed) - (Large Print)	2.50	2.50
Work requiring considerable editing:		
per hour	25.00	25.00
plus either Braille Sheet	0.50	0.50
or Large Print Sheet	0.25	0.25
Binding - (Plastic Comb Binding)	1.00	1.00
Audio (Production of Master Copy) - (Cassette/CD) (per Hour)	25.00	25.00
Additional Copies - (Cassette/CD)	5.00	5.00
Maps and Diagrams		
A4 - (Tactile) (per sheet)	6.00	6.00
A3 - (Tactile) (per sheet)	8.00	8.00
Customer Greeting Cards - (Braille)	0.50	0.50
Local Charity Rate -	0.50	0.50
Other service available - price on application		

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Publication fees per item Commercial run		
Under 1000 (items 1-5)	15.00	15.00
Under 1000 (items 6 and above)	8.00	8.00
Over 1000 (items 1-5)	28.00	28.00
Over 1000 (items 6 and above)	15.00	15.00
MUSEUMS		
Charges include VAT unless stated		
Doncaster Museum & Art Gallery		
Room Hire - Corporate		
Gallery 4 per hour	20.00	30.00
Gallery 4 per half day	40.00	55.00
Gallery 4 per day	80.00	115.00
Gallery 5 per hour	25.00	35.00
Gallery 5 per half day	50.00	65.00
Gallery 5 per day	100.00	135.00
Tea & coffee (per head)	1.50	1.50
Room Hire - Non Profit Organisations		
Gallery 4 per hour	NEW	20.00
Gallery 4 per half day	NEW	36.00
Gallery 4 per day	NEW	75.00
Gallery 5 per hour	NEW	23.00
Gallery 5 per half day	NEW	42.00
Gallery 5 per day	NEW	88.00
Tea & coffee (per head)	NEW	1.50
Cusworth Hall, Museum & Park		
Room Hire - Corporate		
Bothy (per hour)	NEW	15.00
Tea & coffee (per head)	NEW	1.50
Room Hire - Non Profit Organisations		
Bothy (per hour)	NEW	10.00
Tea & coffee (per head)	NEW	1.50
Wedding Room Hire		
Grand Salon	595.00	595.00
Mr Wrightson's Library	495.00	495.00
Grand Salon & Marquee	2,995.00	2,995.00
Cusworth Hall - Car Parking		
1 Hour	1.00	1.00
2 Hours	1.50	1.50
3 Hours	2.20	2.20
ALL Day	6.00	6.00
Coach	10.00	10.00
Photography		
Print from disc - on photographic A4	8.00	8.00
Print from disc - on photographic A3	16.00	16.00
Cost of scanning images (each 30 mins)	13.00	13.00
Origination of digital image	25.00	25.00
Reproduction and publication fees		
Photocopies		
A4 photocopy	0.15	0.20
A3 photocopy	0.38	0.40
SAFER COMMUNITIES		
Charges include VAT		
Alley Gate Keys		
Initial issue of up to 2 keys per household/business affected by Gating Order	0.00	0.00
Issue of replacement key if lost or stolen	15.00	15.00
TRANSLATION SERVICE		
Translation fee (per hour)		
Transport & Administration fee (per occasion)	30.00	30.00
	10.00	10.00
FINANCE & CORPORATE		
BLUE BADGE CHARGES (NO VAT)		
Blue car badge administration fee for new and re-issue	10.00	10.00
Fee increase set by government - £10 from April 2012		
LAND CHARGES		
LLC1 Only (Official Search - Land Charges Register)	27.00	27.00
CON29R (Enq of LA inc Public Register info)	60.84	60.84
CON29O (Optional Enquiries)	6.00	6.00
Other Income (Additional parcels/admin/copies)	10.00	10.00
Assisted Personal Search	9.00	9.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
REGISTRARS		
Hire of Registrar		
Mon-Thurs	261.00	267.00
Fri	301.00	308.00
Sat	426.00	436.00
Sun/Bank Hols	551.00	564.00
Civil Naming/Renewal of Vows		
Mon – Thurs (R.O.)	106.00	106.00
Fri – Sat (R.O.)	125.00	125.00
Mon – Fri (App Prem)	180.00	180.00
Sat (App Prem)	251.00	251.00
Sun (App Prem)	306.00	306.00
Priority issue charge - same day over counter	6.00	6.00
Priority issue charge - same day return of post	6.00	6.00
Individual Citizenship Ceremonies	125.00	125.00
Change of Name Deed	40.00	40.00
Statutory Marriage Package/Civil Partnership Statutory Package (Mon-Thurs @ Civic Office)	50.00	50.00
Premium Marriage Package / Civil Partnership Premium Package (Thurs @ Priory Place)	NEW	150.00
Premium Marriage Package / Civil Partnership Premium Package (Fri & Sat @ Priory Place in Priory Suite)	NEW	175.00
Premium Marriage Package / Civil Partnership Premium Package (Fri & Sat @ Priory Place in Great Kitchen)	NEW	200.00
Statutory Fees		
Standard Birth, Death or marriage Certificate (SR)	10.00	10.00
Standard Birth, Death or marriage Certificate (Current Register)	4.00	4.00
Short birth certificate issued by Registrar	4.00	4.00
Short birth certificate issued by Superintendent Registrar	10.00	10.00
Register Office marriage ceremony/ Civil partnership fee	45.00	45.00
Registrar's attendance at Church wedding	84.00	84.00
Superintendent Registrar's attendance at housebound or detained persons residence	£82 HB £93 DET	90.00
Registrar's attendance at housebound or detained person's wedding	£79 HB £86 DET	85.00
Notice of intention to marry	35.00	35.00
Notice of intention to hold a civil partnership registration	35.00	35.00
Registration of a building for the celebration of marriages	120.00	120.00
Certification of a building for public worship	28.00	28.00
LEARNING & OPPORTUNITIES - CHILDREN & YOUNG PEOPLE		
ATTENDANCE & PUPIL WELFARE		
Fixed Penalty Notice for irregular attendance at School - Per Parent Per Child (National charge)	60.00	60.00
Disclosure and Barring (DBS) check for volunteers to be chaperones whilst working with children involved in performing.	25.00	27.00
REGENERATION & ENVIRONMENT		
BEREAVEMENT SERVICES		
Independent funerals		
Burial:		
Late Charge for turning up to scheduled burial booked (15mins late)	65.00	67.00
Adult Grave / Woodland / Meadowland Exclusive Right 50yrs	965.00	987.00
Adult Grave / Woodland / Meadowland Exclusive Right 75yrs	1,240.00	1,268.00
Interment Fee	885.00	905.00
Extra Depth Charge for 2	205.00	210.00
Extra Depth Charge for 3	400.00	410.00
Interment of Adult Public Grave	925.00	925.00
Interment of NVF (24 week gestation only) in Public Grave	200.00	205.00
Cremated Remains Plot Exclusive Right 50yrs	485.00	496.00
Cremated Remains Plot Exclusive Right 75yrs	705.00	721.00
Interment of Remains	230.00	236.00
Double Headstone (over 2 graves/over 3 would be an additional £215)	NEW	420.00
Headstone	210.00	215.00
Kerb Set	160.00	164.00
Double Kerb Set (to be placed over 2 graves an additional £164 over 3 graves)	NEW	300.00
Replacement Headstone	30.00	31.00
Cremated Remains Tablet	95.00	98.00
Additional Inscription	60.00	62.00
Removal of Headstone prior to Interment	175.00	184.00
Removal of Kerb prior to Interment	240.00	246.00
Removal of Cremated Remains Tablet	65.00	67.00
Removal and Disposal of Headstone/Plaque	55.00	57.00
Vase	NEW	31.00
Additional inscription on a vase	NEW	12.00
Accompanied Grave/Plot Selection		
Outside Cemeteries	30.00	31.00
Rose Hill	15.00	16.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Exhumation Charge for Cremated Remains	275.00	282.00
Use of Chapel (30 min block)	90.00	100.00
Transfer of Ownership of graves/plots	40.00	41.00
Duplicate grave deed		37.00
Strewing of Cremated Remains on Graves	35.00	36.00
Swipe Card	15.00	15.00
Use of Chapel for services not taking place in our Cemeteries or Crematorium	255.00	261.00
Fee for late Burial or Cremation Paperwork	65.00	67.00
No show charge for appointments made for either burial of remains or scattering appointment	65.00	67.00
Premium Plot Charge	120.00	125.00
Cremation:		
Adult Full Service Charge inc Medical ref fee charge	700.00	715.00
Adult Committal Service Charge inc Medical ref fee charge	665.00	680.00
NVF Samples & Body Parts	185.00	190.00
Additional Chapel Time (20 minutes)	245.00	255.00
Wooden Caskets	65.00	67.00
Velvet Bags	15.00	16.00
Bronze Urns	55.00	57.00
Environmental Containers	15.00	16.00
Decorated container Tubes	30.00	31.00
Children's velvet bags		8.00
Children's decorated tubes		13.00
Plastic Containers	30.00	31.00
Exhumation Casket	110.00	113.00
Certificate of Cremation	20.00	21.00
Removal of Flower to Cemetery Site	30.00	31.00
Bearers for Cremation	35.00	36.00
Recording of Cremation Service	45.00	46.00
Scattering Remains from Elsewhere	85.00	87.00
Scattering Appointment	45.00	46.00
Genealogy Search (per person)	25.00	26.00
Cancellation of Cremation 2 days prior to Cremation	110.00	113.00
Consultation and help with completing cremation forms for Independent Funerals	195.00	200.00
Organ Fee	11.00	12.00
Premium Plot Charge	60.00	62.00
Over running on Cremation Time	60.00	62.00
Hold of Cremated Remains		
Charge if not collected within 6 weeks of Cremation	30.00	31.00
Charge Per Week Thereafter	5.00	6.00
Memorials:		
Memorial Inscription per Line	35.00	36.00
Badges	70.00	72.00
Coat of Arms	85.00	87.00
Miniature Book (2 line entry)	85.00	87.00
Miniature Card (2 line entry)	50.00	52.00
Extra lines per entry in books and cards	20.00	21.00
Bronze Tablet Path Kerb	200.00	205.00
Reservation Fee	40.00	41.00
Ornamental Tree with Bronze or Granite Tablet	550.00	563.00
Replacement Bronze or Granite Tablet due to vandalism	130.00	133.00
Crematorium Plots Exclusive Rights 30yrs	425.00	435.00
Interment of Cremated Remains	230.00	236.00
Standard Black Granite Wedge / Memorial Granite Stone	400.00	409.00
Small Black Granite Plaque or York Stone Plaque	275.00	282.00
Photo Plaques Single / Double	150.00	154.00
Motifs on Plaques	105.00	108.00
Re-Gilding Fee	30.00	31.00
Additional Lettering (charge per letter) on Plaques, wedges, york stone	5.00	1.50
Exclusive Right Sanctums	1,005.00	1,028.00
Additional Lettering & Interment into Sanctum	465.00	476.00
Vases for path side	520.00	532.00
Vase in Flower Room or Book of Remembrance Room	60.00	62.00
Swipe Card for Flower Room	10.00	11.00
Seats with arms	1,340.00	1,350.00
Seats without arms	1,190.00	1,370.00
Seats Granite Bench	1,080.00	1,180.00
Seats Wooden Bench	1,330.00	1,120.00
Additional Plaque 2x5 for Seats	30.00	77.00
Additional Plaque 2x6 for Seats		97.00
Design on Plaques		41.00
Childs Hand / Mushroom Small Plaque	190.00	190.00
Childs Hand / Mushroom Medium Plaque	235.00	235.00
Childs Hand / Mushroom Large Plaque	265.00	265.00
Granite plaques on scatter monument/barbican		405.00
Additional lettering on monument plaques		51.00
Granite plaque on wishing well		235.00
Tablet on shared Mushroom	175.00	179.00
Family Mushroom Memorial	535.00	547.00
Rose Tree	215.00	220.00
Rose Shrub / Miniature Shrub	125.00	128.00
Additional Labels Rose Trees, Shrubs	30.00	35.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Granite plaques on wall in Crematorium grounds	220.00	225.00
Metal vases for cemetery/crematorium plots	15.00	16.00
Additional Inscription on a Vase	11.00	12.00
Permit fee for vase charge	30.00	31.00
Duplicate grave deed	35.00	36.00
Jewellery for cremated remains	Price on application	Price on application
Various containers in addition to the standard types available	Price on application	Price on application
Rose tree/shrub labels allowing 4 line inscription	35.00	36.00
Mausoleums		
All burial units will be an exclusive right of burial period for 50 years	7,500.00	7,875.00
Side Charging Mausoleum - fee includes interment fee and up to 200 letter inscription	5,000.00	5,250.00
Front Charging Mausoleum - fee includes interment fee and up to 200 letter inscription	9,800.00	10,290.00
Single Sarcophagi - accommodates 2 interments -fee includes 1st interment and up to 200 letter inscription	13,000.00	13,650.00
Below Ground Burial Chambers - accommodates 4 interments - fee includes 1st interment and up to 200 letter inscription	6,300.00	6,615.00
Below Ground Burial Chambers - accommodates 2 interments - fee includes 1st interment and 200 letter inscription (see* for second interment Charge information)	20,150.00	21,160.00
Above and Below Ground Burial Chamber - accommodates 4 interments - fee includes 1st interment and up to 200 letter inscription	500.00	525.00
Keep Sake Niches		
Exclusive Rights on Memorial Seats - 30 Years	1,850.00	1,945.00
Memorial Seats - accommodate 4 sets of cremated remains - Fee to include seat, container, and 1st interment of ashes and up to 160 letter inscription on plaque		
Additional Charges	1,500.00	1,575.00
Additional Interment Charge including up to 200 letter inscription	600.00	630.00
Each subsequent Interment of ashes charge into seat including container and 160 letter inscription charge	Price on Application	Price on Application
Motifs on tablet	Price on Application	Price on Application
Photo Plaque	25.00	26.00
Posy Holders		
* Small Desktop Memorial - can only fit maximum of 160 letters on tablet		
BUILDING CONTROL		
Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area not exceeding 36m².		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	107.00	107.00
Building Notice or reservation Charge including VAT	257.00	257.00
Amount of Regularisation Charge (No VAT)	257.00	257.00
Part P Inspection	267.00	267.00
Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area 36- 100m².		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	172.00	172.00
Building Notice or reservation Charge including VAT	322.00	322.00
Amount of Regularisation Charge (No VAT)	322.00	322.00
Part P Inspection	267.00	267.00
Conversion of a domestic garage to create a habitable space		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	107.00	107.00
Building Notice or reservation Charge including VAT	257.00	257.00
Amount of Regularisation Charge (No VAT)	257.00	257.00
Part P Inspection	267.00	267.00
Any extension of a dwelling with an internal floor area of which does not exceed 10m². that extension		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	139.00	139.00
Building Notice or reservation Charge including VAT	289.00	289.00
Amount of Regularisation Charge (No VAT)	289.00	289.00
Part P Inspection	267.00	267.00
Any extension of a dwelling with an internal floor area between 10m² and 40m²		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	273.00	273.00
Building Notice or reservation Charge including VAT	423.00	423.00
Amount of Regularisation Charge (No VAT)	423.00	423.00
Part P Inspection	267.00	267.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Any extension of a dwelling with an internal floor area between 40m² and 60m².		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	357.00	357.00
Building Notice or reservation Charge including VAT	507.00	507.00
Amount of Regularisation Charge (No VAT)	507.00	507.00
Part P Inspection	267.00	267.00
Any extension of a dwelling with an internal floor area between 60m² and 100m².		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	407.00	407.00
Building Notice or reservation Charge including VAT	557.00	557.00
Amount of Regularisation Charge (No VAT)	557.00	557.00
Part P Inspection	267.00	267.00
Installation of up to 5 domestic replacement window/s and door/s		
Building Notice or reservation Charge including VAT	88.00	88.00
Amount of Regularisation Charge (No VAT)	88.00	88.00
Installation of between 5 and 10 domestic replacement window/s and door/s.		
Building Notice or reservation Charge including VAT	121.00	121.00
Amount of Regularisation Charge (No VAT)	121.00	121.00
Controlled domestic electrical work - rewiring		
Building Notice or reservation Charge including VAT	414.00	414.00
Amount of Regularisation Charge (No VAT)	414.00	414.00
Controlled domestic electrical work – minor works		
Building Notice or reservation Charge including VAT	414.00	414.00
Amount of Regularisation Charge (No VAT)	414.00	414.00
Any alteration of a dwelling creating one or more rooms in roof space, including means of access.		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	273.00	273.00
Building Notice or reservation Charge including VAT	423.00	423.00
Amount of Regularisation Charge (No VAT)	423.00	423.00
Part P Inspection	267.00	267.00
Any other domestic alterations, installation of fitting or work not covered in the above categories where the estimated cost of the work does not exceed £2,000.		
Amount of Plan Charge	154.00	154.00
Building Notice or reservation Charge including VAT	154.00	154.00
Amount of Regularisation Charge (No VAT)	154.00	154.00
Part P Inspection	267.00	267.00
Any other domestic alterations, installation of fitting or work not covered in the above categories where the estimated cost of the work exceeds £2,000 but does not exceed £5,000.		
Amount of Plan Charge	188.00	188.00
Building Notice or reservation Charge including VAT	188.00	188.00
Amount of Regularisation Charge (No VAT)	188.00	188.00
Part P Inspection	267.00	267.00
Any other domestic alterations, installation of fitting or work not covered in the above categories where the estimated cost of the work exceeds £5,000 but does not exceed £25,000.		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	172.00	172.00
Building Notice or reservation Charge including VAT	322.00	322.00
Amount of Regularisation Charge (No VAT)	322.00	322.00
Part P Inspection	267.00	267.00
Any other domestic alterations, installation of fitting or work not covered in the above categories where the estimated cost of the work exceeds £25,000 but does not exceed £50,000.		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	374.00	374.00
Building Notice or reservation Charge including VAT	524.00	524.00
Amount of Regularisation Charge (No VAT)	524.00	524.00
Part P Inspection	267.00	267.00
Planning & Building Control Fees for Small Domestic Buildings		
Plan Charge for one dwelling	150.00	150.00
Inspection Charge	441.00	441.00
Amount of Regularisation Charge (No VAT)	591.00	591.00
For 2 or more dwellings please contact Building Control		
Planning & Building Control Fees for Non Domestic new buildings, extensions, alterations etc		

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Any extension with maximum internal 10m² floor area.		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	172.00	172.00
Building Notice or reservation Charge including VAT	322.00	322.00
Amount of Regularisation Charge (No VAT)	322.00	322.00
Any new building or extension with an internal floor area between 10m² - 40m².		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	307.00	307.00
Building Notice or reservation Charge including VAT	457.00	457.00
Amount of Regularisation Charge (No VAT)	457.00	457.00
Any new building or extension with an internal floor area between 40m² - 100m².		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	508.00	508.00
Building Notice or reservation Charge including VAT	658.00	658.00
Amount of Regularisation Charge (No VAT)	658.00	658.00
Any new build or extension with an internal floor area between 100m² - 200m².	Individually Determined	Individually Determined
Office or Shop Fit Out with an internal floor area up to 500m² floor area.	Individually Determined	Individually Determined
Office or Shop Fit out with an internal floor area between 500m² and 2000m².	Individually Determined	Individually Determined
Installation of mezzanine floor with an internal floor area up to 200m².	Individually Determined	Individually Determined
Installation of up to 20 non domestic window/s and door/s.		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	102.00	102.00
Building Notice or reservation Charge including VAT	252.00	252.00
Amount of Regularisation Charge (No VAT)	252.00	252.00
Any other non domestic alterations, installation of fitting or work not covered in the above categories where the estimated cost of the work does not exceed £5,000.		
Amount of Plan Charge	205.00	205.00
Building Notice or reservation Charge including VAT	205.00	205.00
Amount of Regularisation Charge (No VAT)	205.00	205.00
Any other non domestic alterations, installation of fitting or work not covered in the above categories where the estimated cost of the work exceeds £5,000 but does not exceed £25,000.		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	256.00	256.00
Building Notice or reservation Charge including VAT	406.00	406.00
Amount of Regularisation Charge (No VAT)	406.00	406.00
Any other non domestic alterations, installation of fitting or work not covered in the above categories where the estimated cost of the work exceeds £25,000 but does not exceed £50,000.		
Amount of Plan Charge	150.00	150.00
Amount of Inspection Charge	508.00	508.00
Building Notice or reservation Charge including VAT	658.00	658.00
Amount of Regularisation Charge (No VAT)	658.00	658.00
For applications falling outside the above categories, Building Control charges are individually calculated		
Building Control - Other Fees		
Street naming (One House) Non Vatable	50.00	57.00
Street naming (Two or more) Non Vatable	70.00	72.00
Street naming (New Road) Non Vatable	103.00	106.00
Subsequent roads on same development Non Vatable	37.00	38.00
Demolitions Non Vatable	74.00	76.00
Solicitors Enquiry	74.00	76.00
Duplicate/Replacement Certificates	74.00	76.00
CAR PARKING		
	Stay	
Car Park:		
Colonnades	Per Hour	1.20
	NEW - All	5.00
	Day	
Wood Street	1 Hour	1.20
	2 Hours	2.40
Irish Club	1 Hour	1.00
	2 Hours	1.50
	3 Hours	2.00
Chappell Drive	1 Hour	0.50

2017/18 Fees and Charges Detail

		Charge from 1 st April 2016	Charge from 1 st April 2017
		£	£
	2 Hours	1.00	0.50
	3 Hours	1.50	1.00
	4 Hours	2.00	1.50
	Over 4 Hrs	2.50	2.50
Markets	1 Hour	1.20	1.30
	2 Hours	2.00	2.10
St Georges	1 Hour	1.00	1.00
	2 Hours	2.00	2.00
	3 Hours	2.50	2.50
Council House	4 Hours	2.00	2.00
	ALL DAY	4.00	4.00
Scarborough House.	4 Hours	2.00	2.00
	ALL DAY	2.50	4.00
Thorne Rd	1 Hour	1.00	1.10
	2 Hours	1.50	1.60
	3 Hours	2.00	2.10
	4 Hours	2.50	2.60
Marshgate	1 Hour	0.50	0.50
	2 Hours	1.00	1.00
	3 Hours	1.50	1.50
	4 Hours	2.00	2.00
	ALL DAY	2.50	2.00
Church Way	1 Hour	0.50	0.50
	2 Hours	1.00	1.00
	3 Hours	1.50	1.50
	4 Hours	2.00	2.00
	Over 4 Hrs	2.50	2.50
Dockin Hill Road	1 Hour	0.80	0.80
	2 Hours	1.20	1.20
	3 Hours	1.90	1.90
	4 Hours	2.40	2.40
Chamber Road	1 Hour	1.00	1.10
	2 Hours	2.00	2.10
	3 Hours	3.00	3.10
	ALL Day	7.50	7.60
On Street Pay & Display (Outside scope of VAT):			
St George Gate (new from January 2013)	Per 1/2 Hour	1.00	1.00
Prince's street	Per 1/2 Hour	1.00	1.00
Eastlaithgate	Per 1/2 Hour	1.00	1.00
Spring Gardens	Per 1/2 Hour	1.00	1.00
Chequer Road	Per 1/2 Hour	1.00	1.00
Park Road	Per 1/2 Hour	1.00	1.00
Catherine Street	Per 1/2 Hour	1.00	1.00
Copley Road	Per 1/2 Hour	1.00	1.00
Nether Hall Road	Per 1/2 Hour	1.00	1.00
Wood Street	Per 1/2 Hour	1.00	1.00
Princegate	Per 1/2 Hour	1.00	1.00
Hallgate	Per 1/2 Hour	1.00	1.00
Sunny bar	Per 1/2 Hour	1.00	1.00
Market Place	Per 1/2 Hour	1.00	1.00
Horse Fair Green	Per 1/2 Hour	1.00	1.00
College Road	Per Hour	2.00	2.00
Francis Street	Per 1/2 Hour	1.00	1.00
Greyfriars Rd	Per Hour	1.00	1.00
Chamber Road (on street)	Per Hour	1.00	1.00
Suspensions	Day	24.75	25.50
Dispensations	Day	16.50	17.00
Permit Charges:			
Parking Permit (Public) - Chappell Drive & Marshgate only (Marshgate from 1/4/14)	6 Day	372.00	372.00
Staff Parking Permit	6 Day	372.00	372.00
Staff Parking Permit	5 Day	360.00	360.00
Staff Parking Permit	4 Day	288.00	288.00
Staff Parking Permit	3 Day	216.00	216.00
Staff Parking Permit	2 Day	144.00	144.00
Staff Parking Permit	1 Day	72.00	72.00
Staff Parking Permit (Term Time ONLY)	5 Day	270.00	270.00
Staff Parking Permit (Voucher)	1 Day	2.00	2.00
Residents parking permits (subject to further consultation):			
Elmfield Scheme: -			
Per Permit (Residents, Charities & Carers) 5 maximum	Per annum	25.00	25.00
Scratch Card (initial issue of 50)	Per annum	25.00	25.00
(then per scratch card)	Per annum	5.00	2.50
Permit (Businesses)	Per annum	50.00	50.00
Permit (Landlords)	Per annum	100.00	100.00
Other Schemes: -			
Per Permit (Residents, Charities & Carers) 5 maximum	Per annum	25.00	25.00
Scratch Card (initial issue of 50)	Per annum	25.00	25.00
(then per scratch card)	Per annum	5.00	2.50
Permit (Businesses)	Per annum	50.00	50.00

2017/18 Fees and Charges Detail

		Charge from 1 st April 2016	Charge from 1 st April 2017
		£	£
Permit (Landlords)	Per annum	100.00	100.00
CATERING - FACILITIES MANAGEMENT			
Example charges: -			
Standard Coffee		1.40	1.45
Standard Tea		1.20	1.25
Standard Sandwich		2.00	2.05
Speciality Coffee		1.85	1.90
Meal Deal		3.20	3.30
Standard Buffet		6.45	6.60
Standard Wedding Package (per head)		92.00	94.05
CATERING - SCHOOLS			
<i>Charges exclude VAT unless stated</i>			
Meal per Primary pupil		2.00	2.00
Meal per Nursery pupil	NEW		1.70
Meal per Secondary pupil		2.10	2.10
Meal per Adult (including Vat)		3.60	3.60
Meal per Adult (Duty meal)		2.60	2.60
DEVELOPMENT MANAGEMENT			
Pre Applications (Minor)		70.00	85.00
Pre Applications (Householder/Adverts)		30.00	30.00
Discharging Conditions (Government set)		97.00	97.00
Discharging Conditions (Householder - Government set)		28.00	28.00
Decision Notices		0.00	0.00
Planning Histories		0.00	0.00
Permitted Development		30.00	30.00
Copies of permitted development decision letters		0.00	0.00
Pre-Applications (Major Applications including 1 meeting)	NEW		500.00
Pre-Application (Subsequent meetings after above, price per meeting)	NEW		350.00
Pre-Applications (Major Applications Block of 5 meetings)	NEW		2,000.00
Pre-Application validation service	NEW		25.00
Statutory Planning Fees			
All Outline Applications			
Not more than 2.5 hectares - £385 per 0.1 hectare for sites up to and including 2.5 hectares		385.00	385.00
More than 2.5 hectares - £9,527 + £100 for each 0.1 in excess of 2.5 hectares to a maximum of £125,000		9,527.00	9,527.00
Householder Applications			
Alterations/extensions to a single dwelling (including flats), including works within boundary		172.00	172.00
Full Applications (and First Submissions of Reserved Matters)			
Alterations/extensions to two or more dwellings or flats, including works within boundaries		339.00	339.00
New dwellings (up to and including 50)		385.00	385.00
New dwellings (for more than 50) £16,565 + £100 per additional dwelling in excess of 50 up to a maximum fee of £250,000		19,049.00	19,049.00
Erection of buildings (not dwellings, agricultural, glasshouses, plant nor machinery):			
No increase in gross floor space or no more than 40m ²		195.00	195.00
More than 40m ² but no more than 75m ²		385.00	385.00
More than 75m ² but no more than 3,750m ²		385.00	385.00
More than 3,750m ² £19,049 + £100 for each additional 75m ² in excess of 3750m ² to a maximum of £250,000		19,049.00	19,049.00
Erection of buildings (on land used for agriculture for agricultural purposes)			
Not more than 465m ²		80.00	80.00
More than 465m ² but not more than 540m ²		385.00	385.00
More than 540m ² but not more than 4,215m ² (£385 for first 540m ² + £385 for each 75m ² (or part thereof) in excess of 540m ²		385.00	385.00
More than 4,215m ² £19,049 + £100 for each 75m ² (or part thereof) in excess of 4,215m ² up to a maximum of £250,000		19,049.00	19,049.00
Erection of glasshouses (on land used for the purposes of agriculture)			
Not more than 465m ²		80.00	80.00
More than 465m ²		2,150.00	2,150.00
Erection/alterations/replacement of plant and machinery			
Not more than 5 hectares £335 for each 0.1 hectare (or part thereof)		385.00	385.00
More than 5 hectares £16,565 + additional £100 for each 0.1 hectare (or part thereof) in excess of 5 hectares to a maximum of £250,000		19,049.00	19,049.00
Applications other than Building Works			
Car parks, service roads or other accesses for existing uses		195.00	195.00
Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)			
Not more than 15 hectares £195 for each 0.1 hectare (or part thereof)		195.00	195.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
More than 15 hectares £29,112 + £100 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum of £65,000	29,112.00	29,112.00
Operations connected with exploratory drilling for oil or natural gas		
Not more than 7.5 hectares £385 for each 0.1 hectare (or part thereof)	385.00	385.00
More than 7.5 hectares £28,750 + additional of £100 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum of £250,000	28,750.00	28,750.00
Other operations (winning and working of minerals)		
Not more than 15 hectares £195 for each 0.1 hectare (or part thereof)	195.00	195.00
More than 15 hectares £29,112 + £115 for each 0.1 in excess of 15 hectares up to a maximum of £65,000	29,112.00	29,112.00
Other operations (not coming within any of the above categories) £195 for each 0.1 hectare (or part thereof) up to a maximum of £1,690	195.00	195.00
Lawful Development Certificate		
LDC – Existing Use LDC - lawful not to comply with a particular condition	195.00	195.00
Prior Approval		
Agricultural and Forestry buildings & operations or demolition of buildings	80.00	80.00
Telecommunications Code Systems Operators	385.00	385.00
Approval/Variation/discharge of condition		
Application for removal or variation of a condition following grant of planning permission	195.00	195.00
Request for confirmation that one or more planning conditions have been complied with. £28 per request for Householder otherwise £85 per request	28.00	28.00
Change of Use of a building to use as one or more separate dwelling houses, or other cases		
Not more than 50 dwellings £385 each	385.00	385.00
More than 50 dwellings £19,049 + £100 for each in excess of 50 up to a maximum of £250,000	19,049.00	19,049.00
Other Changes of Use of a building or land	385.00	385.00
Advertising		
Relating to the business on the premises	110.00	110.00
Advance signs which are not situated on or visible from the site, directing the public to a business	110.00	110.00
Other advertisements	385.00	385.00
Application for a New Planning Permission to replace an Extant Planning Permission		
Applications in respect of major developments	575.00	575.00
Applications in respect of householder developments	57.00	57.00
Applications in respect of other developments	195.00	195.00
Application for a Non-material Amendment Following a Grant of Planning Permission		
Applications in respect of householder developments	28.00	28.00
Applications in respect of other developments	195.00	195.00
ENVIRONMENT		
Environmental Information Regulations Fee	NEW / per hour	40.00
Cutting alarms after service of notice:		
Internal	500.00	511.00
External	310.00	317.00
Disconnecting car alarm after service of notice	210.00	215.00
FOOD CONTROL		
Food Control Risk Assessments, Investigations and Authorisations will be priced by the hour. The time charged will include travelling time and test time.		
Drinking Water - Sampling visit	90.00	92.00
Risk Assessment (Minimum £50 charge)	40.00	41.00
Carrying out an Investigation	40.00	41.00
Granting an Authorisation	40.00	41.00
PORT HEALTH FOOD CONTROL		
Designated Point of Entry Inspection Facility at Robin Hood Airport		
Doncaster Sheffield		
Certificate of Entry Document - Standard Rate 07:00-19:00 - Clearance not subject to Sampling	NEW	44.50
Certificate of Entry Document - Out of hours 19:00 - 7:00 Weekends & Public Holidays - Clearance not subject to Sampling	NEW	89.00
Certificate of Entry Document - Standard Rate 07:00-19:00 - Sampled	NEW	75.00
Certificate of Entry Document - Out of hours 19:00 - 7:00 Weekends & Public Holidays - Sampled	NEW	150.00
Certificate of Entry Document - Standard Rate 07:00-19:00 - Charge for each additional hour or part thereof if required	NEW	45.50
Certificate of Entry Document - Out of hours 19:00 - 7:00 Weekends & Public Holidays - Charge for each additional hour or part thereof if required	NEW	91.00

2017/18 Fees and Charges Detail

		Charge from 1 st April 2016	Charge from 1 st April 2017
		£	£
Laboratory costs and courier charges	NEW		
Out of Hours Rate (per consignment)	NEW	97.00	97.00
Disposal Cost per Consignment	NEW	99.00	99.00
Disposal Cost per tonne for Consignments over 99 tonnes	NEW	99.00	99.00
Written confirmation to UK Border Agency (or other) that clearance is not required by DMBC	NEW	45.00	45.00

We reserve the right to charge the appropriate additional hourly rate if this requires attending a transit shed or an ETSF to examine a consignment. We will send a letter on each occasion there has not been pre-notification by either entry onto TRACES or a fax or e-mail for products with a statutory obligation to pre-notify. The minimum cost will be £45.00 for a letter informing of the breach of regulation and any additional time spent on the issue will be recovered at the appropriate hourly rate.

FLAG (Fly Tipping, Litter, Abandoned Vehicles & Graffiti)**Leaflet Distribution**

0 to 5		150.00	200.00
6 to 9		250.00	300.00
10 to 15		350.00	400.00
16 to 23		450.00	500.00
24+		550.00	600.00
Additional Badge		25.00	26.00

Litter Fixed Penalty Notices		80.00	80.00
Litter from vehicle		80.00	80.00
Dog Fouling		50.00	50.00
Dog Fouling PSPO		100.00	100.00
Graffiti		80.00	80.00
Fly Posting		80.00	80.00
Waste Carriers		300.00	300.00
Waste Transfer Notes		300.00	300.00
Abandoned Vehicle		200.00	200.00
Vehicles for Sale		100.00	100.00
Repairing Vehicles		100.00	100.00
Unauthorised distribution of free printed matter		80.00	80.00
Breach of Notice - Trade Bins		110.00	110.00
Breach of Notice - Domestic Bins		80.00	80.00
Breach of Notice – Community Protection Notice		100.00	100.00
Noise – Noise from Dwellings		100.00	100.00
Anti-Social Behaviour - Public Space Protection Order Breach		100.00	100.00
Fly Tipping		400.00	400.00

FOOD HYGIENE

Level 2 Emergency First Aid at Work		79.00	81.00
Level 2 Award for Personal Licence Holders (APLH)		127.00	130.00
ERAR Course		36.00	37.00
Award in Underage Sales Prevention (AUSP) Level 2		43.00	44.00
Award in Underage Sales Prevention (AUSP) Level 2		45.00	46.00
Fixed Penalty Notice (FPN) Waiver			

Individual delegate prices:

Level 2 Award in Food Safety on-line course		25.00	26.00
Level 2 Award in Food Safety		54.00	56.00
Level 3 Award in Food Safety		277.00	284.00
Level 4 Award in Food Safety		577.00	590.00
Level 2 Award in Health & Safety in the Work place		54.00	56.00
Level 2 Award in COSHH		54.00	56.00
Level 2 Award in Healthier Food and Special Diets		64.00	66.00
Level 2 Award in Manual Handling (Principles & Practise)		75.00	77.00

Client provides the venue, price based on Tuition fee plus cost per delegate:

1 day Level 2 Food Safety or Health & Safety	243.00 & 20.00	248.00 & 20.00
1 day Level 2 Healthier Food and Special Diets	243.00 & 20.00	248.00 & 20.00
0.5 day Level 1 Food Safety or Health & Safety	143.00 & 21.00	146.00 & 21.00
Level 2 Award in Manual Handling (Principles & Practice)	243.00 & 20.00	248.00 & 20.00
0.5 day level 2 Award in COSHH - Tuition fee plus cost per delegate	130.00 & 20.00	133.00 & 20.00
0.5 day Doncaster Council bespoke course - Tuition fee plus cost per delegate	143.00 & 21.00	146.00 & 21.00

Weekend/Evening Tuition Rate:

Full day	365.00	373.00
Half day	211.00	222.00

Client provides the venue, total group price:

Level 2 Award in Emergency 1st Aid at Work (EFAW) 1 day	397.00	406.00
Level 2 Award in Paediatric 1st Aid 2 days	842.00	861.00
1st Aid at Work (FAW) Re-qualification - 2 days	842.00	861.00
1st Aid at Work (FAW) - 3 days	1,440.00	1,472.00

FACILITIES MANAGEMENT - OTHER ROOM HIRE

Civic Office - External room hire per hour	NEW		26.00
Holmes Carr Centre - External room hire per hour	NEW		12.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
GYPSY & TRAVELLERS RENTS / STATIC CARAVAN SITES (Outside the scope of VAT)		
Gypsy & Travellers Site (charge per plot, per wk):		
White Towers		
Single Plots	69.15	70.67
Double Plots	76.53	78.21
Single Plot (New)	81.28	83.07
Double Plot (New)	91.44	93.45
Lands End	79.31	81.05
Single Plot (New)	81.28	83.07
Double Plot (New)	91.44	93.45
Little Lane	79.31	81.05
Nursery Lane	44.54	45.52
Static Caravan Sites (charge per plot, per wk)		
Bloomhill Road, Moorends	26.77	27.36
Cow House Lane, Armthorpe	26.77	27.36
Orange Croft, Tickhill	27.89	28.50
HIGHWAYS		
Licensing of skips on the Highway	15.00	17.00
Retrospective License Fee	NEW	80.00
Licensing of Scaffolding and Hoardings on the Highway	155.00	180.00
Retrospective fee for additional 28 days	NEW	60.00
Private Road Openings	410.00	420.00
Work on existing apparatus	NEW	300.00
Licensing of the Storage of Materials on the Highway	160.00	180.00
Provision of Highway Information - standard charge up to 1 hr	50.00	62.00
Extended searches for additional half hour	NEW	22.50
Vehicle Crossing Licence	380.00	450.00
Temporary Traffic Regulation Orders	570.00	1350.00
Traffic Regulation Notice	NEW	650.00
Streetworks Permits (discount applies to working wholly outside of traffic sensitive times): -		
Provisional Advance Authorisation - Full Fee	91.00	91.00
Provisional Advance Authorisation - Discounted Fee	64.00	64.00
Major Works over 10 days or requiring a Traffic Regulation Order - Full Fee	211.00	211.00
Major Works over 10 days or requiring a Traffic Regulation Order - Discounted Fee	147.00	147.00
Major Works 4 to 10 days - Full Fee	109.00	109.00
Major Works 4 to 10 days - Discounted Fee	76.00	76.00
Major Works up to 3 days - Full Fee	64.00	64.00
Major Works up to 3 days wholly outside of Traffic Sensitive Times - Discounted Fee	45.00	46.00
Standard Activity Permit - Full Fee	109.00	112.00
Standard Activity Permit - Discounted Fee	76.00	78.00
Minor Activity Permit - Full Fee	64.00	66.00
Minor Activity Permit - Discounted Fee	45.00	46.00
Immediate Activity Permit - Full Fee	59.00	61.00
Immediate Activity Permit - Discounted Fee	41.00	42.00
S38 Agreement 6.5% (works cost as calculated by the Council) + Legal Fee	1.5% (works cost as calculated by the Council) + Legal Fee	
S278 Agreement 10% of first £100,000 (works cost as calculated by the Council), 6.5% thereafter + Legal Fee	as calculated by the Council), 6.5% thereafter + Legal Fee	
S184 Agreement £500 to £1500 depending on complexity of works	£500 to £1500 depending on complexity of works	
HOMELESSNESS TEMPORARY ACCOMMODATION		
Temporary Accommodation (daily rate) varies according to property - contact service	Contact service	Contact service
Service Charge Daily Rate (Standard across all property types)	5.00	5.00
LICENSING		
Landlord Licences:		
Selective Licencing Hexthorpe - 01/07/2015 to 30/06/2020 Fixed Term		
DMBC Scheme - All licences granted to 30/06/2020 (Initial £500 fee pro-rata for remaining term but weighted for initial set up).	415.00	415.00
Homesafe Scheme	75.00	75.00
Extra costs incurred when additional Correspondence is necessitated due to incomplete applications will be recovered as an administration charge (per letter)	NEW	50.00
Registered Charities (£15 discount for additional applications where no Fit & Proper Person test required, subject to conditions).	0.00	0.00
Houses in Multiple Occupation		
Landlord Licence Basic fees (5 person HMO)	800.00	800.00
Fee for each additional bedroom	54.00	55.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
<i>Licence Renewal fee for 5 bedroom properties, subject to:-Current compliance with the Councils standards & existing licencing conditions, No change to the original occupation of the house, Application made before expiry of previous Licence (Applications after expiry will be treated as New applications)& Licensee and Manager to carry over from expiring licenece</i>	480.00	740.00
<i>Additional fee for Each Bedroom in the house</i>	27.00	55.00
<i>Extra costs incurred when additional Correspondence is necessitated due to incomplete applications will be recovered as an administration charge (per letter)</i>	32.00	35.00
Private Hire/Hackney:		
Vehicle Licensing Hackney (Inc plates & first test)	230.00	235.00
Vehicle Licensing Private Hire (Inc plates & first test)	230.00	235.00
Vehicle Test at North Bridge	60.00	60.00
Retest of Vehicle	27.00	27.00
Admin charge on lifting Suspensions	25.00	25.00
Private Hire Operators Licence	160.00	450.00
Private Hire Operators Licence each additional vehicle over 4 (for licenses issued prior to April 2017)	23.00	23.00
Application for Drivers Licence (+ DBS + Knowledge test)	130.00	135.00
Joint Application (+ DBS + Knowledge test)	+DBS+KnT 130.00	+DBS+KnT 135.00
Renewal of drivers licence	100.00	105.00
Knowledge Test	55.00	60.00
Replacement Badge	25.00	25.00
Sealing of meter	41.00	45.00
Advertising on Taxis Full Livery	25.00	30.00
Transfer of ownership	40.00	45.00
Surrender of Vehicle Licence admin fee	25.00	25.00
Front plate bracket	6.00	6.00
Rear plate bracket	12.00	12.00
Replacement Front plate	17.50	17.50
Replacement Rear plate	27.50	27.50
Miscellaneous:		
Acupuncturist/Tattooist/Ear Piercing	200.00	205.00
Transfer or to Add Person	50.00	55.00
Animal Boarding Establishment (plus Vet Fee if needed)	145.00	150.00
Performing Animals Registration	+ Vet Fee 75.00	+ Vet Fee 80.00
Civil Marriage Licence	1,300.00	1,330.00
Approval of Religious premises as a place at which two people may register as civil partners of each other.	900.00	900.00
Dangerous Wild Animals (plus Vet Fee if needed)	145.00	150.00
Dog Breeding Licence (plus Vet Fee if needed)	+ Vet Fee 145.00	+ Vet Fee 150.00
Pet Shop Licence	+ Vet Fee 145.00	+ Vet Fee 150.00
Riding Establishment 1- 10 Horses	160.00	165.00
Riding Establishment 11-25 Horses	+ Vet Fee 180.00	+ Vet Fee 185.00
Riding Establishment over 25 Horses	+ Vet Fee 200.00	+ Vet Fee 210.00
Sex Establishment Licence Application	+ Vet Fee 2,840.00	+ Vet Fee 2,840.00
Sex Establishment Licence Renewal	2,840.00	2,840.00
Sex Establishment Licence Variation or Transfer	2,100.00	2,100.00
Zoo Licence (plus Statutory VET inspection fees as applicable)	1,500.00	1,540.00
Greyhound Stadium Licence	190.00	200.00
Scrap Metal Dealer - Site	320.00	330.00
Scrap Metal Dealer - Collector	200.00	210.00
Scrap Metal Dealer - Change of name of Licensee	25.00	25.00
Scrap Metal Dealer - Change from Site to Collector	25.00	25.00
Scrap Metal Dealer - Change from Collector to Site	200.00	210.00
Scrap Metal Dealer - Change of Site Manager	200.00	210.00
Scrap Metal Dealer - Additional Site(s) to Licence	75.00	80.00
Copy of Licence Fee (Unspecified)		NEW 25.00
Gambling:		
Bingo Premises		
Non-conversion fee where a provisional statement has already been granted	720.00	740.00
New Premises Fee	1,200.00	1,230.00
Annual Fee	750.00	770.00
Variation Fee	1,200.00	1,230.00
Transfer Fee	720.00	740.00
Re-Instatement Fee	800.00	740.00
Provisional Statement Fee	2,100.00	1,200.00
Change of circumstances	25.00	30.00
Copy of Licence Fee	15.00	25.00
Adult Gaming Premises		
Non-conversion fee where a provisional statement has already been granted	750.00	770.00
New Premises Fee	1,300.00	1,330.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Annual Fee	700.00	720.00
Variation Fee	700.00	720.00
Transfer Fee	750.00	770.00
Re-Instatement Fee	750.00	770.00
Provisional Statement Fee	1,300.00	1,330.00
Change of circumstances	25.00	30.00
Copy of Licence Fee	15.00	25.00
Betting Premises (Track)		
Non-conversion fee where a provisional statement has already been granted	750.00	770.00
New Premises Fee	2,000.00	2,060.00
Annual Fee	800.00	820.00
Variation Fee	800.00	820.00
Transfer Fee	750.00	770.00
Re-Instatement Fee	750.00	770.00
Provisional Statement Fee	1,500.00	1,540.00
Change of circumstances	25.00	30.00
Copy of Licence Fee	15.00	25.00
Family Entertainment Premises		
Non-conversion fee where a provisional statement has already been granted	750.00	770.00
New Premises Fee	1,300.00	1,330.00
Annual Fee	500.00	515.00
Variation Fee	750.00	770.00
Transfer Fee	750.00	770.00
Re-Instatement Fee	750.00	770.00
Provisional Statement Fee	1,300.00	1,330.00
Change of circumstances	25.00	30.00
Copy of Licence Fee	15.00	25.00
Betting Premises (other)		
Non-conversion fee where a provisional statement has already been granted	720.00	740.00
New Premises Fee	1,800.00	1,840.00
Annual Fee	400.00	410.00
Variation Fee	900.00	920.00
Transfer Fee	720.00	740.00
Re-Instatement Fee	720.00	740.00
Provisional Statement Fee	1,800.00	1,840.00
Change of circumstances	25.00	30.00
Copy of Licence Fee	15.00	25.00
Liquor Licences		
Personal Licence (Fees are set by Central Government)	37.00	37.00
Premises Licence (Fees are set by Central Government, Premise licences are charged based on a number of factors, e.g. Rateable Value, Occupancy.)	Variable	Variable
Lotteries		
(Fees are set by Central Government)	Various	Various
LOCAL RECORDS CENTRE (NEW FEE STRUCTURE IN 2017/18)		
Collation and provision of biological records data for private and public sector use (fees have been restructured in response to customer feedback).		
Standard Data Search		
Single Species/Group of Species search in 1km buffer	NEW	60.00
Single Species/Group of Species search in 2km buffer	NEW	90.00
Full Species search in 1km buffer	NEW	180.00
Full Species search in 2km buffer	NEW	240.00
Customised Data Search	NEW	Price on Application
Citation for Local Wildlife Site and Local Geological site		
Minimum charge if data enquiry unsuccessful	NEW	15.00
Data enquiry unsuccessful	NEW	30.00
Copy Charges - varies depending on size of paper	NEW	No Charge
MANSION HOUSE		
Weddings	1,000.00	1,025.00
Room Hire - per hour	25.00	26.00
MARKETS		
Tenancy Agreements		
<i>2011/12 was the last year of a three year phased tenancy review. No further increases can be made other than the annual increase in line with the Retail Price Index as provided for within each lease, although no increase is proposed for 2017/18. This applies to the Corn Exchange, Fish Market, Wool Market, Market Hall, Irish Middle Market, Mexborough Hall & Lockup Units.</i>		
Doncaster Outer Market (outside the scope of VAT)		
Gazebo Stall - Tuesday	11.50	11.50
12ft Stall - Tuesday	13.50	13.50
Gazebo Stall - Wednesday (Second Hand)	8.50	8.50
12ft Stall - Wednesday (Second Hand)	10.00	10.00
Gazebo Stall - Friday	14.50	14.50

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
12ft Stall - Friday	17.00	17.00
Gazebo Stall - Saturday	20.00	20.00
12ft Stall - Saturday	22.00	22.00
Storage Box	12.00	12.00
Rossington Outer Market (outside the scope of VAT)		
Stall - Friday	13.50	13.50
Car Boot Licence (outside the scope of VAT)		
Car Boot Pitch (Minimum charge £7 regardless of number of cars)	1.08	1.08
Mexborough Outer Market (outside the scope of VAT)		
Stall - Monday	8.50	8.50
Gazebo - Monday	5.50	5.50
Stall - Thursday (bric-a-brac)	6.00	6.00
Gazebo - Thursday (bric-a-brac)	6.00	6.00
Stall - Friday	12.50	12.50
Gazebo - Friday	7.00	7.00
Stall - Saturday	15.00	15.00
Gazebo - Saturday	8.50	8.50
Performance Sites (Outside scope of VAT)		
Clock Corner (Sunday to Thursday)	217.00	217.00
Clock Corner (Friday to Saturday)	254.50	254.50
St Sepulchre Gate Lay-by (Sunday to Thursday)	170.50	170.50
St Sepulchre Gate Lay-by (Friday to Saturday)	196.50	196.50
St Sepulchre Gate by Yorkshire Bank (Sunday to Thursday)	170.50	170.50
St Sepulchre Gate by Yorkshire Bank (Friday to Saturday)	196.50	196.50
Frenchgate Main Entrance St Sepulchre Gate (Sunday to Thursday)	170.50	170.50
Frenchgate Main Entrance St Sepulchre Gate (Sunday to Thursday)	196.50	196.50
Frenchgate Burger King Entrance (Sunday to Thursday)	170.50	170.50
Frenchgate Burger King Entrance (Friday to Saturday)	196.50	196.50
Frenchgate M&S and BHS (Sunday to Thursday)	170.50	170.50
Frenchgate M&S and BHS (Friday to Saturday)	196.50	196.50
Printing Office Street (Sunday to Thursday)	170.50	170.50
Printing Office Street (Friday to Saturday)	196.50	196.50
Primark Site (Sunday to Thursday)	188.00	188.00
Primark Site (Friday to Saturday)	221.00	221.00
Goosehill	76.50	76.50
Market Hall Corner	76.50	76.50
Open Market - Market Square	76.50	76.50
Based on 3M x 3M pitch (or multiple thereof)		
Gazebo (per day)	76.50	76.50
Town Centre Market Trading Baxtergate/High Street/Frenchgate/St Sepulchre gate		
Cost per 3Mx3M pitch including Gazebo per day	105.50	105.50
Pavement Cafes (Outside the scope of VAT)		
5 year pavement café licence (for 1-10 tables)	100.00	100.00
5 year pavement café licence (for 11+ tables)	Price On Application	Price On Application
MARY WOOLLETT CENTRE (No VAT)		
<u>Room</u>		
Full day	165.00	170.00
Half day (up to 3.5 hours)	110.00	115.00
Twilight (4.15pm to 6pm)	55.00	57.00
After 6pm: up to 2 hrs	110.00	115.00
After 6pm: (per additional hour or part thereof)	45.00	46.00
Saturday: up to 2 hrs	255.00	265.00
Saturday: (per additional hour or part thereof)	45.00	46.00
Sunday: up to 2 hrs	290.00	300.00
Sunday: (per additional hour or part thereof)	55.00	57.00
<u>Hall</u>		
Full day	255.00	265.00
Half day (up to 3.5 hours)	170.00	175.00
Twilight (4.15pm to 6pm)	90.00	95.00
After 6pm: up to 2 hrs	165.00	170.00
After 6pm: (per additional hour or part thereof)	55.00	57.00
Saturday: up to 2 hrs	255.00	265.00
Saturday: (per additional hour or part thereof)	45.00	46.00
Sunday: up to 2 hrs	290.00	300.00
Sunday: (per additional hour or part thereof)	55.00	57.00
PARKS & PLAYING FIELDS		
Administration Fee		
Charities / Community Organisations	60.00	61.00
Commercial Organisations	85.00	87.00
Site rental (VAT Exempt)		
Commercial Organisations minimum hire per day	100.00	102.50
Football / Rugby		
Class A pitches (includes changing rooms and showers)	72.00	75.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Class B pitches (includes changing room only)	61.00	62.50
Class C pitches:		
Pitch only	51.00	53.00
Junior pitch	0.00	0.00
Five a side pitches (per 2 hours)	36.00	37.00
Seasonal club bookings (VAT Exempt)		
Class A pitches	675.00	690.00
Class B pitches	556.00	568.00
Class C pitches	438.00	448.00
Junior on class C Pitches	0.00	0.00
Cricket		
Class A pitches		
includes changing rooms and showers		
season (VAT Exempt)	77.00	79.00
Class B pitches	927.00	947.50
Includes changing room only		
season (VAT Exempt)	61.00	62.50
Pitch only	824.00	842.00
season (VAT Exempt)	51.00	52.00
	705.00	720.50
Funfairs		
Small rides and/or stalls per item per day	20.00	20.00
5 large rides and under per day	300.00	300.00
Additional large rides per day	60.00	60.00
Bowling Greens		
Season fee per green	1,030.00	1,053.00
Per Person (non member use)	3.00	3.00
Pitch & Putt		
Per game of Golf	2.50	2.50
Deposit on equipment & Golf Ball	2.50	2.50
Fishing		
Per day charge	5.00	5.00
Sandall Beat		
All abilities bike	1.50	1.50
Visitor Centre Day Visits per child:	3.50	3.50
Rangers activities per half day	46.00	55.60
Ranger - 1 hour activity	30.00	36.00
Wooden table decorations (excluding postage where applicable) - starting price	10.00	10.00
£10 - prices vary according to individual decoration.		
Skill day (charge per person)	25.00	25.00
Pavilions / Sandall Beat Visitors centre:		
Hire of room per hour (external)	16.50	16.50
Hire of room per hour (internal)	16.50	16.50
PEST CONTROL		
Control of Rats	0.00	0.00
Dwelling Houses - Mice		
Normal working hours - First 4 visits inclusive where required	52.00	53.00
- subsequent visits (after the 4 above)	20.00	21.00
Out of hours and Saturdays	100.00	120.00
Sundays and Bank Holidays	130.00	150.00
Applies to domestic customers in receipt of Housing Benefit and/or LTSS - First 4 visits inclusive where required	41.00	42.00
- subsequent visits (after the 4 above)	15.00	16.00
Dwelling Houses - Insects (excluding bed bugs)		
Normal working hours	52.00	53.00
Out of hours and Saturdays	100.00	120.00
Sundays and Bank Holidays	130.00	150.00
Applies to domestic customers in receipt of Housing Benefit and/or LTSS	41.00	42.00
Dwelling Houses - Bed Bugs		
Per visit	60.00	65.00
Applies to domestic customers in receipt of Housing Benefit and/or LTSS - per visit	50.00	55.00
Abortive Visits		
Housing Benefit and/or LTSS	25.00	27.00
Domestic standard rate	30.00	33.00
Out of hours and Saturdays	65.00	70.00
Sundays and Bank Holidays	85.00	90.00
Insect Identification (refunded if treatment carried out by DMBC)	25.00	30.00
Commercial Premises (per hour)		
Normal working hours	78.00	78.00
Out of hours and Saturdays	125.00	140.00
Sundays and Bank Holidays	160.00	180.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Control of Moles, Feral Pigeons & Squirrels (price per hour)		
Normal working hours	78.00	78.00
Out of hours and Saturdays	125.00	140.00
Sundays and Bank Holidays	160.00	180.00
Reclaiming of stray dogs	50.00	50.00
POLLUTION PREVENTION & CONTROL		
Pollution Prevention & Control fee values are set nationally by Central Government (no VAT)		
Local Air Pollution Prevention & Control		
Application Fee		
Standard process (includes solvent emission activities)	1,579.00	1,579.00
Additional fee for operating without a permit	1,137.00	1,137.00
PVRI, SWOB's and Dry Cleaners	148.00	148.00
PVR I & II Combined	246.00	246.00
VR's and other reduced fee activities	346.00	346.00
Reduced fee activities: Additional fee for operating without a permit	68.00	68.00
Mobile Plant (not using simplified permits)		
For the 1 st and 2 nd application	1,579.00	1,579.00
For the 3 rd to 7 th applications	943.00	943.00
For the 8 th and subsequent applications	477.00	477.00
Additional fee to any of the above for combined Part B and waste application	297.00	297.00
Annual Subsistence Charge		
Standard Process LOW	739.00 (+99.00)	739.00 (+99.00)
Standard Process MEDIUM	1,111.00 (+149.00)	1,111.00 (+149.00)
Standard Process HIGH	1,672.00 (+198.00)	1,672.00 (+198.00)
Additional fee in brackets charged for a combined Part B and waste application		
PVRI, SWOB's and Dry Cleaners LOW	76.00	76.00
PVRI, SWOB's and Dry Cleaners MEDIUM	151.00	151.00
PVRI, SWOB's and Dry Cleaners HIGH	227.00	227.00
PVR I & II Combined LOW	108.00	108.00
PVR I & II Combined MEDIUM	216.00	216.00
PVR I & II Combined HIGH	326.00	326.00
VR's and other reduced fee activities LOW	218.00	218.00
VR's and other reduced fee activities MEDIUM	349.00	349.00
VR's and other reduced fee activities HIGH	524.00	524.00
Mobile Plant (not using simplified permits)		
For the 1 st and 2 nd application LOW	318.00	318.00
For the 1 st and 2 nd application MEDIUM	989.00	989.00
For the 1 st and 2 nd application HIGH	1,484.00	1,484.00
For the 3 rd to 7 th applications LOW	368.00	368.00
For the 3 rd to 7 th applications MEDIUM	590.00	590.00
For the 3 rd to 7 th applications HIGH	884.00	884.00
For the 8 th and subsequent applications LOW	189.00	189.00
For the 8 th and subsequent applications MEDIUM	302.00	302.00
For the 8 th and subsequent applications HIGH	453.00	453.00
Late payment fee	50.00	50.00
Additional fee to any of the above where Part B installation is subject to reporting under the E-PRTR Regulation	99.00	99.00
Transfer and Surrender		
Standard process transfer	162.00	162.00
Standard process partial transfer	476.00	476.00
New operator at low risk reduced activity (extra one-off subsistence charge - see Article 15(2) of charging scheme)	75.00	75.00
Surrender: all Part B activities	0.00	0.00
Reduced fee activities: transfer	0.00	0.00
Reduced fee activities: partial transfer	45.00	45.00
Temporary Transfer for Mobiles		
First transfer	51.00	51.00
Repeat following enforcement of warning	51.00	51.00
Substantial Change		
Standard process	1,005.00	1,005.00
Standard process where the substantial change results in a new PPC activity	1,579.00	1,579.00
Reduced fee activities	98.00	98.00
Mobile Plant Permit Charges (not using simplified permits)		
Permits 1 to 2 Application Fee	1,579.00	1,579.00
Permits 1 to 2 Subsistence Fee LOW	618.00	618.00
Permits 1 to 2 Subsistence Fee MEDIUM	989.00	989.00
Permits 1 to 2 Subsistence Fee HIGH	1,484.00	1,484.00
Permits 3 to 7 Application Fee	943.00	943.00
Permits 3 to 7 Subsistence Fee LOW	368.00	368.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Permits 3 to 7 Subsistence Fee MEDIUM	590.00	590.00
Permits 3 to 7 Subsistence Fee HIGH	884.00	884.00
Permits 8+ Application Fee	477.00	477.00
Permits 8+ Subsistence Fee LOW	189.00	189.00
Permits 8+ Subsistence Fee MEDIUM	302.00	302.00
Permits 8+ Subsistence Fee HIGH	453.00	453.00
Local Authority - Integrated Pollution Prevention & Control		
Every subsistence charge below includes the additional £99 charge to cover LA extra costs in reporting under the E-PRTR Regulation		
Application	3,218.00	3,218.00
Additional fee for operating without a permit	1,137.00	1,137.00
Annual Subsistence LOW	1,384.00	1,384.00
Annual Subsistence MEDIUM	1,541.00	1,541.00
Annual Subsistence HIGH	2,233.00	2,233.00
Late payment fee	50.00	50.00
Substantial Variation	1,309.00	1,309.00
Transfer	225.00	225.00
Partial Transfer	668.00	668.00
Surrender	668.00	668.00
Additional fee if Subsistence charges paid in four equal quarterly instalments	36.00	36.00
Reduced fee activities are listed in the schedule to the Part B scheme Newspaper adverts may be required under EPR at the discretion of the LA as part of the consultation process when considering an application (see Chapter9 of the General Guidance Manual). This will be undertaken and paid for by the LA and the charging scheme contains a provision for the LA to recoup its costs.		
TRADING STANDARDS		
All Trading Standards chargeable work will be priced by the hour. The time charged will include travelling time and test time.		
TSO hourly rate	64.00	70.00
Technician Hourly rate	38.00	40.00
Motor Trade Partnership Subscription < £1m	473.95	476.40
Motor Trade Partnership Subscription < £2m	920.33	940.80
Motor Trade Partnership Subscription > £2m	1,627.36	1,663.20
TRANSPORT SERVICES FEES		
Driving Assessments for Taxis and Private Hire Vehicles		
Driver assessment	79.66	79.66
Driver assessment with wheelchair assessment	92.94	92.94
Driver wheelchair assessment	26.56	26.56
Charges are exempt from VAT		
Staff Vehicle Hire		
Weekends & Bank Holidays	Per Day	27.00
Part day/overnight any other day		15.00
Fuel if not returned full	Per Mile	0.18
(special offers may be available)		
MOT FEES		
Car or light van (Class 4) test fee	38.00	38.00
Car or light van (Class 4) re-test fee	10.00	10.00
Light Minibuses (Class 5) test fee	50.00	50.00
Light Minibuses (Class 5) re-test fee	20.00	20.00
Light Commercial (Class 7) test fee	50.00	50.00
Light Commercial (Class 7) re-test fee	20.00	20.00
Private Vehicle Repair - Labour	Per Hour	48.00
WASTE AND RECYCLING		
Commercial Waste Service (Charges are outside the scope of VAT)		
Wheeled Bins Quarterly Charge		
Sack	44.00	45.00
Std Bin	55.00	57.00
240 L	81.00	83.00
360 L	104.00	107.00
660 L	165.00	169.00
1100 L	237.00	243.00
Wheeled Bins Including Domestic Quarterly Charge		
Sack	44.00	45.00
Std Bin	55.00	57.00
240 L	72.00	74.00
360 L	86.00	88.00
660 L	143.00	147.00
1100 L	216.00	221.00

2017/18 Fees and Charges Detail

	Charge from 1 st April 2016	Charge from 1 st April 2017
	£	£
Wheeled Bins Charities Quarterly Charge		
Sack	35.00	36.00
Std Bin	35.00	36.00
240 L	35.00	36.00
360 L	38.00	39.00
660 L	75.00	77.00
1100 L	79.00	81.00
Wheeled Bins Compaction Quarterly Charge		
240 L	210.00	215.00
360 L	231.00	237.00
660 L	357.00	365.00
1100 L	578.00	591.00
Commercial Recycling		
Recycling Service	46.00	47.00
Commercial Special		
Under 2m ³	106.00	109.00
Between 2m ³ and 4m ³	198.00	203.00
Between 4m ³ and 6m ³	494.00	505.00
Bulky Collections		
Standard Charge	25.00	30.00
Exemption Charge for Benefit Qualification	12.00	15.00
Additional/Replacement Bins		
Additional Bins (limited to residents meeting criteria)	30.00	31.00
Replacement Bins	21.00	22.00
Commercial Clinical Waste Service		
Sharps Service	12.00	13.00
Sack Service	5.00	5.00

Reserves (to be reviewed at year-end)

	Estimated Balance at 31/03/17 £'m
School Balances	-12.027
Service Transformation Fund	-5.458
NNDR - Contingency against Risks and Volatility	-2.910
Reserve for future severance costs	-1.797
Revenue Contribution to the Capital Programme (pre-work/development costs)	-1.207
Business Rates Incentive Scheme	-1.165
Grant Underspend for Stronger Families Programme	-1.096
Civic Office Major Repairs & Maintenance Fund	-0.985
Investment & Modernisation Fund - Revenue	-0.910
S106 Open Spaces Revenue unapplied contribution	-0.685
Teesland Section 278	-0.619
LO-CYP Improvement Plan	-0.523
Public Health	-0.493
All Out Local Elections - 4 year cycle	-0.395
Supporting & Maintaining Independence Programme	-0.370
ERP - Phase 2	-0.335
Assets & Property - demolition of former Sorting Office & Coroners Buildings	-0.331
Highways	-0.302
Coppice School	-0.281
Various Section 278	-0.271
Revenues & Benefits - Discretionary Hardship	-0.264
S106 Interest balances	-0.230
Dilapidation Costs on Vacated Buildings	-0.197
LO-CYP - School Improvement Ofsted Action Plan	-0.191
Education Foundation	-0.162
Revenues & Benefits - Updates required for legislative requirements	-0.160
Adult Social Care System Implementation	-0.154
Match Funding for European Structural Investment Fund	-0.129
ICT - Schools Centralised Infrastructure Sinking Fund	-0.115
LEP Inward Investment Loan	-0.109
ICT Pressures	-0.108
Planning Capacity Funding Grant used for DN7 Project	-0.106
Pathway to Traineeships (SFA)	-0.097
North Ridge School	-0.093
DWP Fraud & Error Reduction Incentive Scheme	-0.090
Community Incentive Scheme	-0.068
Work & Skills Funding	-0.052
Weight management	-0.043
Lake Aeration Maintenance Costs	-0.040
Contribution to Delivery of Apprenticeship Programme - ASDA	-0.040
CYP Local Transformation Plan - Future in mind	-0.040
Museum Service - In year - donations, disposals & healthy lifestyles	-0.027
Revenue Investment for Mansion House	-0.027
Colonnades Tenants Repairs Fund	-0.023
Commuted Sum - Tree Maintenance, Woodfield Way, Doncaster.	-0.021
S106 Highways Revenue unapplied contribution	-0.020
S106 Planning and Other Revenue unapplied contribution	-0.018
Proceeds of Crime Act	-0.015
Other	-0.056

Detailed Medium-Term Financial Forecast (MTFF)

This medium-term financial forecast for 2017/18 is provided below:

	2016/17	2017/18	2018/19	2019/20	2020/21
	£m	£m	£m	£m	£m
Major Funding Sources					
Retained Business Rates	47.373	44.057	45.026	46.013	47.020
Top-Up*	27.197	32.805	34.011	35.397	48.039
Revenue Support Grant*	48.011	36.150	28.131	20.041	0.000
Total Baseline Income	122.581	113.012	107.168	101.451	95.059
Specific Grants (Paragraph 10)	45.581	46.110	48.471	52.135	52.761
Public Health Grant (Paragraph 12)	25.055	24.437	23.802	23.183	23.183
Council Tax Income	94.557	100.432	100.432	100.432	100.432
Customer & Client Receipts	47.767	48.250	48.250	48.250	48.250
Other Income (Paragraph 15)	57.545	57.312	57.312	57.312	57.312
Housing Benefit	94.268	94.268	94.268	94.268	94.268
Total Income	487.354	483.821	479.703	477.031	471.265
Total Council Expenditure Including Public Health (Funded)	488.420	487.354	483.821	479.703	477.031
Expenditure Changes					
Change in Housing Benefit (nil impact on reductions required)	1.741	0.000	0.000	0.000	0.000
Grant decreases exit strategies in place (Paragraph 11)	-2.023	-1.291	-2.701	-1.144	-0.072
Staffing (Paragraph 22)	4.785	2.412	2.801	3.393	2.364
Prices Changes (Paragraph 23)	4.408	5.310	5.470	5.140	4.960
Levying Bodies (Paragraph 25)	0.125	0.100	0.100	0.100	0.100
Expenditure funded from additional income included above (Paragraph 14)	3.517	1.604	0.000	0.000	0.000
Budget Pressures (Paragraph 27)	6.015	4.146	3.262	3.874	3.046
Savings to be identified	-19.634	-15.814	-13.050	-14.035	-16.164
Gross Budget	487.354	483.821	479.703	477.031	471.265
Net Budget Requirement (including Baseline Income)	217.138	213.444	207.600	201.883	195.491

* Top-Up Adjusted in 2020/21 by £12m to compensate for nil RSG in this year due to implementation of 100% Business Rates Retention.

Reduction in Government Grants

Central Government Grant Settlements

1. Over the last six years Government action in response to national and global economic events has placed unprecedented strain on public finances for the foreseeable future. There have been three Spending Review announcements in 2010, 2013 and 2015 covering in total the years 2011/12 – 2019/20 aimed at removing the Government's budget deficit and bringing the Government's finances back into surplus. To summarise the position: -
 - a. The public spending choice for the Government was essentially about the balance between tax increases and spending cuts; the outcome is heavily slanted towards the latter with Government funding to Councils falling substantially. In the Autumn Statement November 2016, the government remains committed to returning the public finances to balance, however due to the weaker growth outlook and the period of uncertainty, while the UK negotiates a new relationship with the EU the government will no longer seek to reach a fiscal surplus in this Parliament. The Government used the Spending Review announcement to provide a little more detail on recently announced local government reforms: -
 - The Government will allow directly elected mayors to add a premium to business rates to pay for new infrastructure, provided they have the support of the local business community through a vote of the majority of the business members of the Local Enterprise Partnership Board. The uniform business rate will be abolished and all local authorities will gain the power to reduce rates to support business and job growth;
 - The Government will consult on changes to the local government finance system (including a review of the formula used) to pave the way for the implementation of 100% business rate retention from either 2019/20 or 2020/21. As part of this process Revenue Support Grant will be phased out. The Government have said it will consider transferring responsibility for funding the administration of housing benefit for pensioners and Transport for London's capital projects to local government, and will also consult on options to transfer responsibility for funding public health and attendance allowance. The consultation will take into account all the main resources currently available to councils, including council tax and business rates;
 - To reform services and make them more efficient, local authorities will have new flexibilities to spend 100% of their fixed asset receipts (excluding Right to Buy receipts) on the revenue costs of reform projects.
 - The 2016-17 Finance Settlement Government announced the opportunity for Council's to accept a multi-year settlement offer to 2019/20. As part of the move to a more self-sufficient local government, these multi-year settlements can provide the funding certainty and stability to enable more proactive planning of service delivery and support strategic collaboration with local partners. The Government have said that Councils should also use their multi-year settlements to strengthen financial management and efficiency, including by maximising value in arrangements with suppliers and making strategic use of reserves in the interests of residents. The Council accepted this offer in October 2016.
 - b. In a separate announcement on 2nd October 2015 the Government indicated the terms of a proposed agreement between itself and the leaders of the

Sheffield City Region (SCR) to devolve powers and responsibilities to the SCR Combined Authority and a new directly elected Mayor. At this stage the MTF for 2017/18 onwards does not take account of any devolution proposals.

- c. The Government's Budget Statement of 16th March 2016 indicated that the Government is planning an additional £3.5 billion of efficiency savings from departmental budgets in 2019/20. The Chief Secretary to the Treasury, with the support of the Paymaster General, will lead an efficiency review of all departmental spending which will report in 2018. However the Government made it clear that acceptance of the 4 Year Offer would mean that the Council would not suffer any further cuts to Revenue Support Grant over the period 2016/17 – 2019/20. The Council accepted the 4 year offer in October 2016.

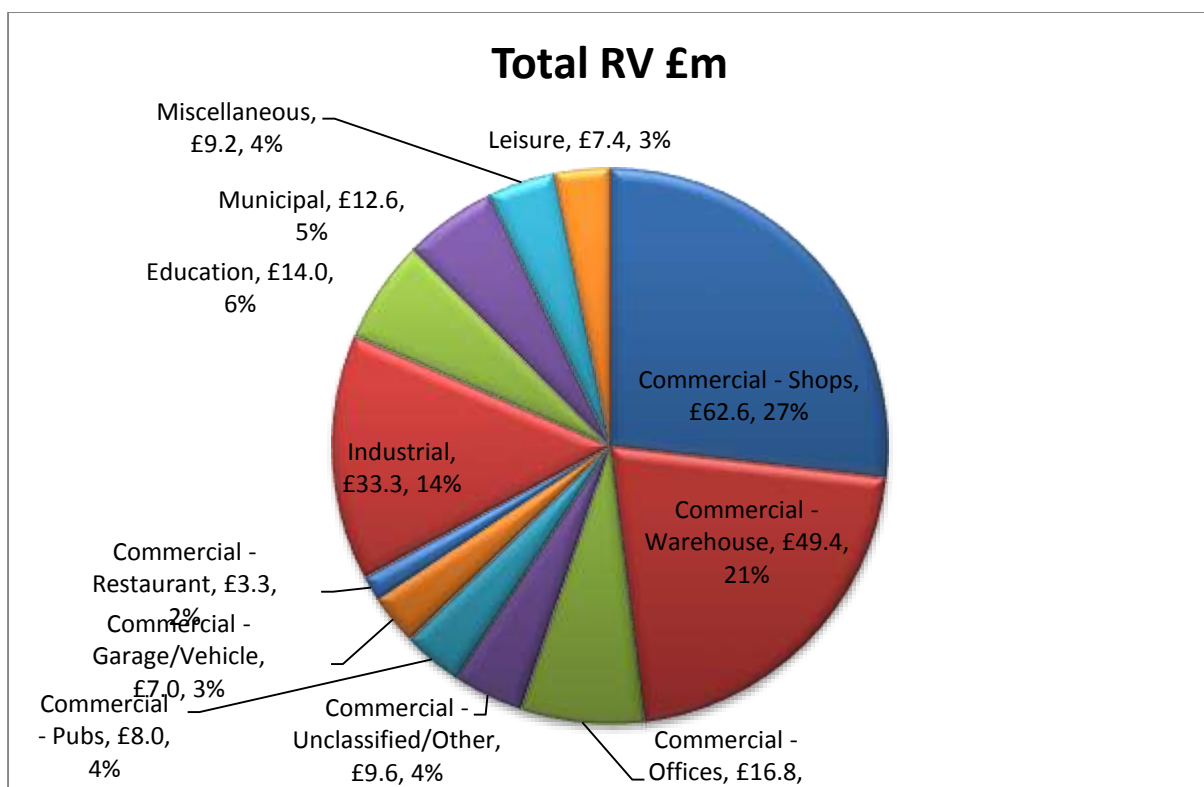
Retention of Business Rates

2. From 1990 to 2013 business rates were collected by local authorities and paid over to Government in full. Local authorities would then receive a share of the re-distributed business rates through a needs driven formula grant mechanism to provide revenue support. In April 2013, the business rates scheme changed with the introduction of the Local Government Finance Act 2012. With the new scheme 50% of local business rates income is retained locally (Doncaster retains 49% and passes on 1% to the South Yorkshire Fire & Rescue Authority) and 50% is passed to Government. Business rates income is based on debt raised less any anticipated bad debt rather than actual collection.
3. The local retention of business rates model calculates the difference between each Council's individual business rate baseline and their calculated baseline funding level and either a top-up or a tariff will be paid to Councils from Government. Doncaster Council will receive top-up funding of £32.805m for 2017/18, which represents the difference between our individual business rate baseline funding level £38.511m and the calculated baseline level £71.316m. The emphasis of these reforms is to move local government funding away from a needs based system to one based on business rates and incentivising growth in the Council Tax Base (through the operation of the New Homes Bonus).
4. Full revaluations are carried out every five years and the next revaluation was due in April 2015, however central government announced in October 2012 the decision to postpone the next business rates revaluation until 2017. The Government confirmed that from April 2017 there will be a Business Rates revaluation (note that 1st April 2015 has been notified as the valuation date for business rates assessments from April 2017). As a revaluation should not affect the total tax raised, if valuations rise nationally then there should be a corresponding fall in the multiplier.
5. On 30th September, the Valuation Office Agency published the draft 2017/18 rateable values. These require checking for factual errors and so they can provide the basis for budgeting and decisions on appeal. In the Provisional Settlement December 2016, Government published the business rates multipliers – small business multiplier 46.6p (down from 48.0p) and the higher multiplier 47.9p (down from 49.3p) and details of transitional arrangements. This revaluation led to the revision of tariffs and top-ups. In general terms if the rateable value of businesses in a Council's area increased relative to the national average, central Government assumptions are that it can raise more income from Business Rates so Government reduced its top-up funding or increased the tariff it must pay. The opposite applies if the rateable value of businesses in a Council's area reduces relative to the national average. Doncaster's top-up increase from £27.197m to £32.805m as a result of the rateable value for our area decreasing.

6. In its Budget Statement on 16th March 2016 the Government announced as part of a number of key reforms to Business Rates a reduction in the burden of Business Rates of £6.7bn over the next 5 years. The reforms are summarised below: -

- Permanently doubling Small Business Rate Relief (SBRR) from 50% to 100% and increasing the thresholds to benefit a greater number of businesses. Businesses with a property with a rateable value of £12,000 and below will receive 100% Relief. Businesses with a property with a rateable value between £12,000 and £15,000 will receive tapered relief. 600,000 small businesses, occupiers of a third of all properties, will pay no business rates at all – a saving worth up to £5,900 in 2017/18.
- Increasing the threshold for the standard business rates multiplier to a rateable value of £51,000, taking 250,000 smaller properties out of the higher rate. This will reduce business rates for many small businesses – including some high street shops.
- The Government has confirmed that compensation for these measures will be paid by means of Section 31 specific grant.
- From April 2020, taxes for all businesses paying rates will be cut through a switch in the annual indexation of business rates from RPI to be consistent with the main measure of inflation, currently CPI.

7. For information, the breakdown of total rateable value of Business Rates by category, based on the 2017 list, is shown in the chart below: -



Localisation of Council Tax Support

8. The Council Tax Benefit system was abolished from 1 April 2013 and replaced with a form of local Council Tax Support called the Local Council Tax Support (LCTS) scheme (which is now Doncaster's local scheme). Council Tax Benefit was therefore replaced by a new Council Tax discount. This reduced the Council Tax Base from 2013/14 onwards because individuals who are entitled to financial help under the scheme to meet the costs of their Council Tax are now deemed to owe less Council Tax in the first place. The council received a fixed grant to compensate for the reduction in Council Tax income, although the grant only covered 90% of the 2012/13 benefits and protected pensioners. The initial funding allocations for 2013/14 were £17.1m for the Council and £9.6m for the S.Y. Police Authority and £4.4m for the S.Y. Fire Authority. Since 2013/14 the Government has not published revised allocations even though Government funding for local authorities has continued to reduce significantly. From the Council's total initial funding of £17.1m, £0.3m was distributed to the Parish Councils in 2013/14 and 2014/15 to protect as far as possible Council Tax payers. This has been reduced by 10% in 2015/16 and a further 10% in 2016/17.
9. Doncaster introduced a LCTS scheme to reduce benefits to meet the grant shortfall; discounts and exemptions were amended and Council Tax charged on empty properties and second homes. The LCTS scheme must be approved annually by full council. The current LCTS scheme, which remains the same as last year, will be approved by Council on 26th January, 2017.

Specific Grants

10. The Council receives a number of specific grants, which are non-ring fenced and can be redirected to other areas of service provision as required. It also receives some specific grants that are tightly ring fenced and can only be used for the specific purpose set out in the grant conditions. Specific grants are much fewer than in previous Spending Review periods as Government has rolled in excess of £5 billion of these grants into the baseline income for Business Rates Retention. The largest specific grant is Public Health and this is shown separately in the MTF. In addition to Public Health further details of the main specific grants (ring fenced and non-ring fenced) are provided below. The following table details the amounts announced for 2016/17 and the assumptions for 2017/18 - 2020/21: -

	2016/17 Grant £m	2017/18 Grant £m	2018/19 Grant £m	2019/20 Grant £m	2020/21 Grant £m
Adult Social Care Grant		1.520	0.000		
Ambition SCR	0.410	0.052	0.000	0.000	0.000
Better Care Fund (Improved)	0.000	1.333	7.176	12.185	14.185
Bikeability	0.030	0.021	0.021	0.021	0.021
Bus Service Operators Support Grant	0.020	0.020	0.020	0.020	0.020
Dedicated Schools Grant - Central Element (Includes Early Years)	21.105	21.005	20.855	20.614	20.614
DfE funding for additional recurrent Children's Services Trust Costs	0.195	0.195	0.195	0.195	0.195
Discretionary Housing Payments Grant	0.676	0.676	0.676	0.676	0.676
DWP - Access To Work	0.016	0.000	0.000	0.000	0.000
Education Services Grant	2.440	0.680	0.680	0.680	0.680
ERDF & ESIF - Launchpad	0.139	0.173	0.173	0.000	0.000
ERDF & ESIF - Technical Assistance	0.080	0.080	0.040	0.000	0.000
ERDF & ESIF - SCR Growth Hub	0.072	0.077	0.077	0.077	0.077
Extended Rights to Free Transport	0.000	0.100	0.100	0.100	0.100

	2016/17 Grant £m	2017/18 Grant £m	2018/19 Grant £m	2019/20 Grant £m	2020/21 Grant £m
Higher Education Funding Council (cost reimbursement)	0.179	0.179	0.179	0.179	0.179
Housing Benefit - Core Admin Subsidy	1.337	1.203	0.934	0.789	0.685
LCTS Grant - Core Administration Subsidy	0.445	0.430	0.385	0.358	0.333
Independent Living Fund	0.751	0.726	0.703	0.682	0.660
Local Reform & Community Voices	0.206	0.206	0.206	0.206	0.206
Local Sustainable Transport Fund	0.464	0.464	0.464	0.464	0.464
Music Services	0.444	0.441	0.441	0.441	0.441
New Homes Bonus	5.051	4.946	3.844	3.196	2.023
National Non-Domestic Rates (NNDR) Collection	0.374	0.371	0.371	0.371	0.371
PFI Schools (fixed for 25 years duration of PFI scheme)	3.478	3.478	3.478	3.478	3.478
Pupil Premium (Children in Care Element)	0.760	0.760	0.760	0.760	0.760
Section 31 grant - Business Rate Inflation Compensation - Revenue Raised	0.692	0.669	0.669	0.669	0.669
Section 31 grant - Business Rate Inflation Compensation - Top Up	0.393	0.000	0.000	0.000	0.000
Section 31 grant - Small Business Rate Relief Refund	1.523	2.503	2.503	2.503	2.503
Section 31 grant - Small Business Rate Relief: "first" property	0.014	0.026	0.026	0.026	0.026
Section 31 grant - "New Empty" Property Relief	0.147	0.071	0.071	0.071	0.071
Section 31 grant - Long Term Empty Relief Compensation	0.021	0.000	0.000	0.000	0.000
Section 31 grant - Rural Rate Relief Compensation	0.010	0.004	0.004	0.004	0.004
SEND Implementation Grant	0.208	0.231	0.000	0.000	0.000
Skills Funding Agency - Adult Family & Community Learning (will be Adult Education Budget from 2017/18 administered by Sheffield City Region)	0.668	0.693	0.693	0.693	0.693
Skills Funding Agency - Apprentices	0.291	0.000	0.000	0.000	0.000
Skills Funding Agency - Skills Made Easy (City Deal)	0.115	0.000			
Social Care in Prisons Grant	0.343	0.343	0.343	0.343	0.343
Staying Put Implementation Grant	0.139	0.139	0.139	0.139	0.139
Teacher Training Grant	0.445	0.445	0.445	0.445	0.445
Troubled Families Grant (includes IDVA Grant £10k)	1.170	1.170	1.170	1.170	1.170
Unaccompanied Asylum Seekers - Children	0.055	0.055	0.055	0.055	0.055
Youth Justice Board	0.675	0.625	0.575	0.525	0.475
Total	45.581	46.110	48.471	52.135	52.761

11. The final Financial Settlement for 2017/18 (publication date to be confirmed) and subsequent grant announcements may result in additional cuts to specific grants over and above those previously identified; where this is the case it is assumed that the activities will cease and the Council will no longer incur expenditure in these areas (i.e. there will be exit strategies for all grant reductions) Exit strategies are required for the following grant reductions and therefore these are not included in the budget gap, further details are provided at Appendix D: -

	2016/17 Exit plan £m	2017/18 Exit plan £m	2018/19 Exit plan £m	2019/20 Exit plan £m	2020/21 Exit plan £m
Adult Social Care Grant			-1.520		
Air Pollution	-0.020				

	2016/17 Exit plan £m	2017/18 Exit plan £m	2018/19 Exit plan £m	2019/20 Exit plan £m	2020/21 Exit plan £m
Ambition SCR		-0.358	-0.052		
Bikeability		-0.009			
Dedicated Schools Grant - Central Element (Includes Early Years)		-0.100	-0.150	-0.241	0.000
DWP - Access To Work		-0.016			
ERDF & ESIF - Launchpad	-0.174	0.000	0.000	-0.173	0.000
ERDF & ESIF - Technical Assistance			-0.040	-0.040	
Higher Education Funding Council (cost reimbursement)	-0.026				
Housing Benefit - Core Admin Subsidy	-0.198				
Independent Living Fund		-0.025	-0.023	-0.021	-0.022
Local Reform & Community Voices		0.000			
Music Services	-0.004				
SEND Implementation Grant			-0.231		
Public Health Grant	-0.579	-0.618	-0.635	-0.619	
Skills Funding Agency - Adult Family & Community Learning (will be Adult Education Budget from 2017/18 administered by Sheffield City Region)	-0.070				
Skills Funding Agency - Skills Made Easy (City Deal)		-0.115	0.000		
Social Care in Prisons Grant	-0.869				
Unaccompanied Asylum Seekers - Children	-0.030				
Youth Justice Board	-0.053	-0.050	-0.050	-0.050	-0.050
Total Exit Strategies	--2.023	-1.291	-2.701	-1.144	-0.072

12. The Health and Social Care Act 2012 provided the statutory basis for Local Authorities to assume their new Public Health responsibilities from 2013/14. From this date the majority of Public Health functions transferred to the Council although some specialist elements of Public Health such as children's services 0-5, cancer screening etc. were retained by the NHS. Children's Public Health commissioning responsibilities for 0-5 year olds transferred from NHS England to Local Authorities on 1st October 2015 and this joins up that already done by Local Authorities for children & young people 5-19.
13. The ring fence on public health spending will be maintained in 2017/18 and Government will consult on options to fully fund local authorities' public health spending from their retained business rates receipts, as part of the move towards 100 per cent business rate retention. For 2017/18 the Council had a reduction in the Public Health Grant of £0.618m.
14. Further information on other significant specific grants is provided below: -
- a. Adult Social Care Grant – this is a new one-off grant funded from the savings created by the reform of the New Homes Bonus scheme (see later paragraph on New Homes Bonus). The Council will receive £1.5m in 2017/18 only which will be held centrally and used to fund the transformation of Adults, Health & Wellbeing.
 - b. Improved Better Care Fund – the Government is providing £1.5 billion additional funding for local authorities to spend on adult social care by 2019/20, to be included in an Improved Better Care Fund. The Government has said that it recognises that authorities have varying capacity to raise council tax. The additional funding for the Improved Better Care Fund will be allocated through a separate grant to local government, using a methodology which provides greater funding to those authorities which benefit less from the additional council tax flexibility for social care. This additional funding commences in

2017/18, however there is no mention of grant conditions. This is separate to the Better Care Fund currently received which is shown under other income below.

- c. Dedicated Schools Grant (DSG) funds the schools budget (funding for schools and services that are provided centrally to pupils, early years and high needs budgets). The initial 2017/18 Block allocations including Academies are as follows: -

- Schools Block Allocation £188.0m – this is almost entirely delegated to schools, with some budgets de-delegated/held centrally for services to be provided centrally to pupils/schools. Schools will be provided with budget allocations for 2017/18 by the DfE deadline of 28th February 2017. The 2017/18 school funding formula, used to allocate Schools Block DSG, was consulted and agreed upon with Schools Forum on 13th October 2016.
- High Needs Block Allocation £28.9m
- Early Years Block Allocation £18.2m

Once all funding allocations and deductions are confirmed in March 2017 it is anticipated that the main services funded centrally by DSG will be Early Years c.£10.8m with the remaining c.£13.5m being used for assessment and support for pupils with Special Educational Needs, support for ethnic minority achievement in schools, schools admissions, staff absence compensation and various other statutory functions including the Schools Forum.

- d. Education Services Grant - in 2013/14 £1,038m was transferred from the Business Rates Retention scheme to establish this new specific grant. Councils deliver a range of central education support services on behalf of schools which, when schools become academies, they have to secure for themselves, e.g. governor support, asset management, HR employer functions. Up to and including 2012/13 academies received money for these responsibilities through the Local Authority Central Spend Equivalent Grant (LACSEG). From April 2013 LACSEG was replaced with a new grant Education Services Grant (ESG) which is distributed by the DfE as a separate non-ringfenced specific grant to councils and to academies proportionate to the number of pupils for which they are responsible. The June 2013 CSR announced a £200m reduction in the ESG from 2015/16, approximately 20% of the 2014/15 grant total. The November 2015 Spending Review indicated that the Government planned savings of £600m in ESG including phasing out the additional funding schools receive through the grant. The Government has said that it will end the local authority role in running schools and remove a number of statutory duties. The Government also published its response to the March 2016 first consultation on policy and funding proposals in December 2016 and stated its intention that ESG would cease from 1st September 2017, with the ESG retained duties funding element to be passported into the Dedicated Schools Grant (schools block), of which Doncaster's share has been confirmed as £0.680m for 2017/18. It is assumed that funding for retained duties remains at £0.680m for the remainder of the MTFF period. The transitional general rate ESG funding, covering April – August 2017, was also notified in December 2016 and will provide one-off funding of up to £630k (this figure was based on the number of maintained school pupils at 1st November 2016, and will reduce as further maintained schools convert up until 31st August 2017).
- e. Housing Benefit & Localisation of Council Tax Support Administration Subsidy – when this grant was originally introduced several decades ago it was

supposed to fairly compensate Billing authorities for the costs they incurred in administering national Housing Benefit and Council Tax Benefit schemes (from April 2013 the national Council Tax Benefit scheme was abolished and replaced with a Local Council Tax Support scheme). However this link between the costs that billing authorities incur and grant funding was broken some years ago and this grant is now nothing more than a contribution towards costs incurred. The national grant funding for both administration subsidies is £274.4m for 2017/18 and Doncaster's share is £1.633m which reflects an 8.4% grant cut from 2016/17. Note that there has been no additional administration funding for the discretionary responsibilities that have been placed on authorities in recent years such as administration of discretionary housing payments which is being increasingly used by DWP to mitigate the impact of welfare reforms. This grant is expected to undergo significant review as the implementation of Universal Credit gathers pace.

- f. The 2016/17 estimated cost of £94.3m for Housing Benefit was based on an assumed 13,300 caseload for tenants in public sector accommodation and on an assumed 11,600 caseload for tenants in the private sector. The 2017/18 estimated cost will be calculated in February 2017 once updated caseloads and rent changes are known.
- g. New Homes Bonus (NHB) is a grant that was paid for 6 years by Government based on the amount of extra Council Tax revenue raised for new-build homes, conversions and long-term empty homes brought back into use. There is also an extra payment for providing affordable homes. NHB is funded by reducing the baseline funding available for Councils and as a consequence Doncaster is worse off because the amount deducted is significantly more than the grant received.

In December 2015 the Government issued a Consultation Paper 'New Homes Bonus: Sharpening the Incentive' with the purpose of cutting the amount of grant it has to pay out as NHB. The Government response to the consultation was contained in the Provisional Settlement announcement on 15th December 2016. It reduced the number of years for which NHB is paid from the current 6 years to 5 for 2017/18 and 4 for 2018/19 onwards and introduced a national baseline for housing growth of 0.4% which has to be exceeded before any NHB becomes available.

The NHB for the Council has been confirmed at £4.946m for 2017/18, which is £0.105m less compared to 2016/17, mainly due to the reduction in years from 6 to 5 and the 0.4% baseline.

The net grant loss is significant at £24.5m. The position is reasonably comparable with other Metropolitan Districts who also fare badly from the redistribution of grant funding, due to the relatively high levels of grant funding received and high levels of deprivation. The DCLG led evaluation of the NHB published in December 2014 concluded that the most negative impacts of the NHB were seen in authorities in the north of England and Yorkshire and the Humber. The NHB is therefore being utilised to assist with the loss in grant. Housing growth is being progressed utilising alternative funding streams. The updated estimated grant figures are set out in the table below.

Year	DMBC NHB Estimate (Housing Growth) £k	DMBC NHB Estimate (Reimbursement Grant) £k	DMBC Total Grant Receipt £k	DMBC Grant Reduction £k	Net Grant Loss £k
2011/12	403	0	403	1,412	1,009
2012/13	928	0	928	3,054	2,126
2013/14	1,314	565	1,879	5,312	3,433
2014/15	2,430	228	2,658	6,729	4,071
2015/16	3,478	224	3,702	8,500	4,798
2016/17	5,051	160	5,211	10,518	5,307
2017/18	4,946	173	5,119	8,868	3,749
Total	18,550	1,350	19,900	44,393	24,493

- h. PFI Schools - the Council entered into a PFI agreement with Government to rebuild Mexborough and Thomas Wharton Secondary Schools. The rebuilds were completed during 2008/09 and the Government will pay an annual grant of £3.478m for 25 years towards costs incurred, the final payment will be made in 2033/34.

Other Income

15. Other income includes Continuing Health Care Contributions and Section 256 and Section 75 Agreements with the NHS, income from Other Local Authorities as well as income from charges made to Schools (including Academies), Housing Revenue Account, St Leger Homes and Children's Services Trust. A significant Section 75 (Pooled Budget) Agreement with the NHS concerns the Better Care Fund (formerly known as the Integration Transformation Fund). The pooled budget for 2016/17 was £3.52bn.

16. The Better Care Fund will: -

- a. Provide an opportunity to transform care so that people are provided with better integrated care and support;
- b. Help deal with demographic pressures in adult social care;
- c. Assist in taking the integration agenda forward at scale;
- d. Support a significant expansion in care and community settings.

17. Deployment of resources is subject to the following conditions: -

- a. Protection for social care services (not spending);
- b. As part of agreed local plans, 7-day working in health and social care to support patients being discharged and prevent unnecessary admissions at weekends;
- c. Better data sharing between health and social care, based on the NHS;
- d. Ensure a joint approach to assessments and care planning;
- e. Ensure that, where funding is used for integrated packages of care, there will be an accountable professional;
- f. Risk-sharing principles and contingency plans if targets are not met – including redeployment of the funding if local agreement is not reached;

- g. Agreement on the consequential impact of changes in the acute sector;
- h. Wide stakeholder involvement.

18. Doncaster's 2016/17 allocation was £7.040m and this funding is expected to continue at this level in 2017/18 and beyond. The Doncaster Health and Wellbeing Board, including South Yorkshire and Bassetlaw NHS England Area Team, Doncaster Clinical Commissioning Group and Doncaster Council, discuss how the funding should be spent.

The following table sets out the Other Income estimates for 2016/17, the assumptions for 2017/18 – 2020/21 will be updated as part of the budget setting process and final figures for 2017/18 included in the budget report for Council on 2nd March 2017: -

	2016/17 £m
External Recharge Income – includes charges to Schools including Academies, to the Housing Revenue Account, St Leger Homes and to the Children's Services Trust	29.130
NHS Contributions – includes income from Continuing Health Care Contributions and Section 256/Section 75 Agreements with NHS (Better Care Fund & Pooled Budgets)	11.251
Trading Services Income	9.676
Contributions from Other Public Bodies - includes contributions from Rotherham MBC in respect of Waste PFI credits and the Coroners Service, contributions from the Home Office for Prison Libraries, from the Police & Crime Commissioner for Community Safety and recoupment from Other Local Authorities where their children are placed in Doncaster Council maintained schools	4.079
Contributions Towards Expenditure – includes service charges and various cost recovery charges including recovery of Court costs by Local Taxation Services	2.418
Investment Interest	0.470
Developer Contributions	0.220
Other Contributions	0.211
Housing Benefit – Potential Recovery of Overpayments	0.090
Total	57.545

The Collection Fund

19. All Council Tax receipts and Business Rates receipts are paid into and separately accounted for in the Collection Fund. Any surplus or deficit must be shared amongst the preceptors and utilised in budget setting in the following financial year. For Council Tax the preceptors are Doncaster Council, South Yorkshire Police Authority and South Yorkshire Fire & Rescue Authority. For Business Rates the preceptors are Doncaster Council, Central Government and South Yorkshire Fire & Rescue Authority.

Council Tax

20. A breakdown of the 2017/18 Council Tax income and assumptions are provided below: -

Council Tax (Band D)	£1,237.81
Band D Equivalent Properties	79,095
Council Tax Income	£97.905m
Collection Fund (Council Tax) Surplus	£2.527m
Total Council Tax Income	£100.432m

- The proposals for 2017/18 increase Council Tax by 3.99%, which includes the Government's 2% social care 'precept', (from £1,190.32 to £1,237.81).
- The proposals for 2017/18 increase the assumed collection rate from 97% to 98%.

All changes to the above figures are policy decisions and therefore detailed in the budget savings at Appendix B.

Business Rates

21. The key assumptions behind the figures in this Appendix are set out below: -

- Retained Business Rates income (and Top-Up grant) have been updated to reflect the new business rates revaluation which will apply from 1st April 2017. A reduced total rateable value for Doncaster and a reduced multiplier means lower retained business rates which is compensated by an increased Top-Up grant;
- The net Business Rates income is reduced for losses on collection and losses due to appeals of approximately 1.5% and 2% respectively.
- After 2017/18 it is assumed that the only increase in Business Rates income arises from an assumed increase in the multiplier of 2%.

Pay Inflation, Increments and Pension Contributions

22. The assumptions in the staffing costs taking into account all the decisions made are detailed below.

The assumptions on the pension contributions detailed below include the future service rate increases to 15.5% (an average of 14.9% over 3 years) this takes into account the following assumptions: -

	% of Pay
2013 Future service rate	12.9%
Removal of 50/50 allowance	0.6%
Change in profile of membership	0.5%
Change in financial and demographic assumptions	0.9%
2016 Future Service rate	14.9%

The latest information on the actuarial valuation shows Doncaster's Pension Fund deficit as £160m. The Pension deficit payment is based on the key membership analysis and recovering the £160m deficit over the next 19 years from 2017/18. The deficit figures include allowance for short term pay growth of 1.25% p.a for 4 years up to 2019/20.

	2016/17 £'m	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m
Pay Inflation - Assumed 1.0% pay award from 2016/17 -2020/21	1.04	0.71	0.80	0.96	1.04
Increments	1.62	1.35	0.22	1.19	0.22
National Insurance	1.64				
Living Wage Foundation	0.20	0.15	0.57	0.81	0.81
Employers Pension Contribution:					
Pension deficit	0.29	-0.92	0.23	0.24	0.30
Future Service Contribution Rate (to 15.5% in 2019/20)		0.92	0.78	0.19	
Auto Enrolment 01.10.17		0.20	0.20		
Total	4.79	2.41	2.80	3.39	2.37

Price Inflation

23. The Government's Summer Budget of 8th July 2015 by introducing a National Living Wage for those aged 25 and over of £7.20 from 1st April 2016 with the expectation that it will rise to £9.35 from 1st April 2020 has had a very significant impact on the costs of Adult Social Care contracts. The estimated cost increases for 2017/18 have based on the announcement in the autumn statement that the rate will be £7.50 from 1st April 2017.
24. A proportion of Council expenditure is tied up in contracts, which have inflation increase assumptions built into the terms and conditions. The financial strategy assumes that these cost increases will need to be built into future projections in full. There are also a small number of areas of general expenditure on services and goods, where a general inflation factor has been estimated, based upon what is known of the market pressures and the R.P.I. projections, for example repairs and maintenance of buildings. A summary of the latest projected inflation to be provided in 2017/18 is provided below and takes account of additional price inflation pressures expected as a result of the June 2016 Brexit vote. No inflation is applied for expenditure areas not mentioned below: -

2017/18	£m
Adults Social Care Contracts – National Living Wage and other contract inflation	1.936
Other Inflation	
Business Rates (2%)	0.039
LOCYP Placements (5%)	0.037
Trust Placements	0.353
Electricity & Gas (13% & -18%)	0.355
Highways Contracts (1.8%)	0.102
Pension / Retirement Costs (1%)	0.053
Schools Catering provisions (2.0%)	0.049
Waste Contracts (2.2% and 3.5% but refuse collection contract scheduled for renewal from October 2017)	0.535
Building Repairs & Maintenance (1.5%)	0.023
MRP Inflation	0.106
Transport (2%)	0.019
School Transport (1.2% and 3.9%) and £0.025m for 16/17	0.049
Water (3%)	0.006
LIFT Contracts (2%)	0.012
Carbon Reduction Commitment (3.1%)	0.010
Landfill Tax (2.0%)	0.026
Members Allowances (1%)	0.009
General (cover for unforeseen items/changes)	1.591
Subtotal Other Inflation	4.086
Total Price Inflation	5.310

Services and Other Budget Pressures

Levying Bodies

25. For 2017/18 it is assumed that an additional £100k will be required for increases in drainage levies charged by the Environment Agency and Drainage Boards.
26. Apprenticeship levy - In its summer 2016 Budget the Government said that it would introduce a levy on large UK employers to increase the number of apprenticeship starts. In England, employers will be able to access this funding for apprenticeship training. The Government have said that it will legislate to force large public sector employers to have 2.3% of their workforce as Apprentices. In the November 2015 Spending Review the Government indicated that the apprenticeship levy will be introduced in April 2017 at a rate of 0.5% of an employer's paybill, to deliver 3 million apprenticeship starts by 2020. Each employer will receive an allowance of £15,000 to offset against their levy payment. This means that the levy will only be paid on any paybill in excess of £3 million and that less than 2% of UK employers will pay it. The levy will be paid through Pay As You Earn. By 2019/20, the levy will raise £3 billion in the UK. It is now clear that the pay bill of the Council will be added to the remaining primary schools under local authority control for the payment of this levy. It is also clear that the Doncaster Children's Services Trust will be required to pay the levy. A pressure of £0.75m has been included in the budget proposals for the cost of the levy and £0.3m saving to be pursued to charge the schools element. Government have said that employers committed to training should get at least as much out of the fund into which the levy is paid as they put in it, although the Council is expecting to lose the current Skills Funding Agency Grant for Apprenticeships. This will be further reviewed and more details are expected during 2016/17.

Budget Pressures

27. The service pressures are estimated at £5.3m for 2017/18 and £15.5m for the period 2017/18 to 2020/21; these are detailed at Appendix C. All service pressures are robustly challenged to ensure that they are absolutely necessary for on-going delivery of Council services.

Risk Assessment of Uncommitted General Fund Reserve

Risk	Risks & Quantification	Maximum Potential Call on Reserves 17/18 & 18/19 £m
Known provisions and contingent liabilities as at January 2016	Payments under s117 of the Mental Health Act – has separate provision (£248k) and this is deemed adequate. An Insurance Fund provision of £10.2m has been made as per the methodology agreed.	Provision identified, unable to quantify potential risk.
Overspend on Service Expenditure	An amount is included for the potential risk of overspends in future years (excluding the risk on deliverability of budget proposals covered below); including Children's Trust.	Up to 3.0
Major Emergency	The Government has confirmed that the Bellwin Scheme will continue thereby limiting certain costs to be borne by the Council. However in November 2015 they confirmed that the timescales for claiming recovery costs would be much reduced.	Up to 0.5
Robustness of 2017/18 budget proposals	It is prudent to include a risk regarding the deliverability of the 2017/18 proposals to allow for potential slippage on delivery. It is not possible to quantify the risk with certainty. This will need month by month monitoring in 2017/18 and urgent action taken if targets are not being achieved. However due to the size of the budget reductions and increasing difficulty of achieving the savings £3m is included (equivalent to 30% of the 2017/18 budget proposals). The Local Government Finance Act 2012 which introduced the Business Rate Retention scheme and the Localisation of Council Tax Support from 2013/14 has introduced unprecedented volatility into local government funding which adds significant additional risk to the budget proposals. One-off funding has been identified, which is available to fund slippage on the deliverability of savings and reduces this risk (subject to further discussion on Service Transformation Fund).	Up to 3.0
Redundancy Costs	The staffing reductions assumed in the budget proposals will result in additional early retirements and/or compulsory redundancies. A process to reduce staffing through VER/VR's is taking place from October 2016 until March, 2017. A separate earmarked reserve exists for this.	0

Risk	Risks & Quantification	Maximum Potential Call on Reserves 17/18 & 18/19 £m
Capital Programme 2017/18 – 2020/21	There is a risk of grant clawback where projects do not meet their outputs, where they do not proceed, or the Council subsequently breaks the grant conditions. There is also a risk that expenditure will slip beyond the period of the grant so becoming ineligible and require financing from alternative resources.	No major issues at present. Any expenditure likely to slip into 2018/19 to be managed as part of capital monitoring process.
Treasury Management	The Treasury Management Strategy assumes that the average balance available for cash flow management will be approximately £60m and the average rate for investment will be 0.25% giving an investment income assumption of £150k for 2017/18. The Council relies on short term (circa £20m) and under borrowing (circa £73m) to minimise interest costs; there is a risk that if we need to replace the under borrowing with long term external borrowing the Council will incur additional expenditure. If the Council had to replace the £73m of under borrowing with long term borrowing, this could cost £1.1m per year at current rates over 5 years and could rise to £1.9m per year over 50 year terms. There is also a risk regarding increasing interest rates. This would cost an additional £0.36m for every 1% increase in interest rates.	Up to 1.0
I.T. Strategy.	Current I.T. projects which are underway are funded from earmarked reserves and the Corporate Capital Programme.	Funding would be identified prior to purchasing any new I.T. requirements.
Reserves and contingencies	Reserves leave little room for further in year pressure e.g. from new initiatives. To minimise the impact estimates as far as possible are included in the financial plan. This needs close monitoring throughout the year.	Up to 2.0
Abortive development and compensation costs	Any development costs on major capital projects which do not go ahead will become abortive and need to be funded from a revenue resource. This may also include potential compensation costs.	None envisaged at present but will be kept under regular review
Business Rates Appeals	There remains a risk that appeals and mandatory reliefs may be greater than estimated. There is also a risk to baseline income if the economy falls into recession.	Appeals to be funded from the earmarked reserve
Total Maximum Quantified Risks.		up to 9.5
General Reserve Available in 2017/18 based on best estimates		10.7
Headroom Available		1.2

Risk Matrix

Appendix L

Risk Matrix			ORIGINAL RISK			CURRENT RISK			
Id No.	Risk Heading	Implication	Probability (pick from list)	Impact (pick from list)	Overall risk level	Mitigating Actions	Current probability	Current Impact	Current Overall Risk
BS 1.01	Cost Reductions	The financial plan assumes that all cost reduction proposals can be implemented in the identified financial year. If cost reductions are not achieved, the risk of an in year overspend is increased and this will put pressure on revenue reserves. The delivery of savings becomes more difficult each year and flexibility needs to be built into the proposals to allow for some slippage in delivery.	Likely	Critical	20	Cost reduction proposals have been worked up in detail by responsible managers and H.R. advisers and quantified by financial advisers. Proposals will be closely monitored in year as part of the financial management process. Prudent figures have been included for the savings.	Possible	Critical	15
BS 1.03	Budget Pressures	The financial plan assumes that existing budget anomalies, either where base budget is inadequate or income targets proven unrealistic are addressed as part of the budget proposals. If they are not addressed, the risk of in year overspending is increased.	Possible	Major	12	Identification of budget anomalies as part of the financial management process. Where necessary, funding made available as part of setting in year budget. Keeping up to date on best practice and robust monitoring of costs as part of performance management framework Adequate monitoring arrangements for Children's Trust in place	Unlikely	Major	8
BS 1.04	Level of General Reserves	The financial plan assumes that general reserves are sufficient.	Possible	Major	12	Risk assessment of General Reserves undertaken annually. General reserves are increased where possible. Close monitoring of reserves, contingency and potential liabilities. Review of provisions undertaken. Contingency and one-off funding identified.	Possible	Significant	9
BS 1.05	Business Rates Retention	Risk that retained business rates collection will be below budget and appeals will be greater than expected causing the collection fund to run into a deficit, impacting on the funding available to the Council. This risk will increase assuming the Government's plans to increase Business Rate Retention to 100% by 2020 are implemented.	Possible	Critical	15	Close monitoring of the appeals and collection rates and central Government announcements	Possible	Major	12
BS 1.06	Council Tax Collection	There is a risk that council tax collection will be less than budget and the collection fund will run into a deficit – impact on the funding available to the Council.	Possible	Major	12	Prudent view on the Council Tax base calculation. Close monitoring of the actual collection rates – reported quarterly in the finance and performance report	Unlikely	Significant	6

Budget Proposals 2017/18 – Due Regard Review

Due Regard	Directorate	Service/Saving Proposal	Total	
Due Regard Assessment required	Council-Wide	Procurement	-0.250	
		Commercialisation and Marketing Income	-0.100	
		Fees & Charges	-0.243	
	R&E	Assets	-0.289	
		Highways and Streetscene	-0.500	
		Waste Contract	-0.200	
	AH&Wb	Public Health Grant	-0.618	
		Customer Journey	-0.469	
		Day Opportunities	-0.253	
		Home Care	-0.724	
		Residential Care - Older People	-1.418	
Residential Care - Working Age		-0.900		
No Due Regard Needed	Council-Wide	Treasury Management	-2.230	
		Dedicated Schools Grant	-0.100	
		Apprenticeship Levy	-0.300	
		Business Rates Income	-1.367	
		Consultants & Agency	-0.100	
		Council Tax 1.99% Increase	-1.880	
		Council Tax Base Growth	-0.859	
		Council Tax Collection Fund	-0.666	
		Council-wide – Reduce Senior Management	-0.100	
		Government's 2% Social Care "levy"	-1.889	
		Local Council Tax Support Scheme (LCTS)	-0.581	
		Metropolitan Debt Levy	-0.067	
		Pension	-0.100	
		F&CS	Corporate Services	-0.100
	Professional Business Support (PBS)		-0.100	
	R&E		Parking - bus lane enforcement	-0.030
			Ambition SCR	-0.358
	AH&Wb	Skills Funding Agency	-0.115	
		DfT Bikeability Grant	-0.009	
		Highways and Streetscene	-0.500	
		Housing Management	-0.100	
		Planning and Building Control	-0.100	
		Regulation & Enforcement	-0.100	
		South Yorkshire Passenger Transport Executive (SYPTTE)	-0.675	
		Reducing the number of Independent Residential Placements (2016/17 saving)	-0.800	
		Independent Living Fund	-0.025	
		Adults, Health & Wellbeing Staff savings	-0.566	
	Children's Trust	Leisure Trust	-0.250	
		Libraries	-0.100	
		Youth Justice Board	-0.050	
		LOCYP	Education Services Grant	-1.760
	DWP - Access to Work		-0.016	
	LO-CYP: Management Restructure		-0.850	
	Grand Total		-22.807	