



Doncaster Council

Report

Date: 5th March, 2018

**To the Chair and Members of the
COUNCIL**

REVENUE BUDGET 2018/19 – 2020/21

EXECUTIVE SUMMARY

1. This report details the Mayor's revenue budget proposals for 2018/19 to 2020/21. Our budget plan links to the Doncaster Growing Together Plan, which is also informed by the State of the Borough Assessment. The Doncaster Growing Together Plan aims to continue to grow the local economy and place and to develop public services in a way that ensures all of Doncaster's people and communities benefit. It is a partnership strategy, requiring collaboration from across the whole of the Council and from a wide range of public services, voluntary and community organisations and the business community. It targets partners' attention and resources on the issues that matter most to Doncaster's present and its future.
2. The Council continues to face the significant challenge of setting a balanced budget with reducing funding and increasing costs, whilst continuing to invest in the borough and protecting the most vulnerable in our communities. The Council is estimating having to find £17.7m of savings in 2018/19 and £44.4m for the period 2018/19 to 2020/21. This increases the overall annual savings required from 2017/18 to £66.0m by 2021.
3. Whilst the financial circumstances that we face are not of our making, it is our responsibility to ensure we propose a robust, clear and balanced budget and that we face up to and deliver changes to our services to the best of our abilities in these very challenging circumstances. Although the reductions are lower than previous years the savings are more challenging to achieve, whilst continuing to deliver high quality services. We are committed to being a council that promotes growth and prosperity for 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 as detailed in our Doncaster Growing Together Plan.
4. The £44.4m budget gap arises due to expected government grant reductions of over £10m a year from 2018/19, by 2020/21. On top of the grant reductions, the Council is facing significant expenditure pressures, estimated at £14.9m in 2018/19 and increasing to over £34m by 2020/21. This includes pay and price inflation; with £3m set aside for Adults, Health & Wellbeing in 2018/19 for Adult Social Care contracts including the impact of the Government National Living Wage. Further details on the budget gap are provided in Appendices A and E. The service specific budget pressures amount to £5.6m in 2018/19

and are detailed in Appendix B; this includes providing £2.2m for Adults, Health & Wellbeing pressures in 2018/19.

Explanation of the Budget Gap

	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total 2018/19 - 2020/21 £m	Total Incl. 2017/18 £m
Estimated Reduction Government Grants	11.4	2.5	2.1	5.7	10.3	21.7
Grant Exit Strategies	-0.9	-1.7	-0.7	-0.2	-2.6	-3.5
Pay Inflation	2.4	3.5	4.1	-2.5	5.1	7.5
Price Inflation	5.3	5.5	5.1	5.0	15.6	20.9
Service and Other Budget Pressures	5.4	5.9	4.5	3.6	14.0	19.4
Funding Gap	23.6	15.7	15.1	11.6	42.4	66.0
Use of One-off Reserves	-2.0	2.0	-0.8	0.8	2.0	0.0
Adjusted Funding Gap	21.6	17.7	14.3	12.4	44.4	66.0

5. This report summarises the draft saving proposals to close the remaining £44.4m gap for 2018/19 – 2020/21; these are detailed in paragraphs 21 to 27 and Appendix C. This includes the Adults, Health and Wellbeing Transformation Programme, which focuses on helping people to look after their own health and wellbeing but making sure that high quality health and social care is available if they need it; paragraph 23 provides further details.
6. Although the Council Tax system is disproportionate across the country, it is not something we can resolve overnight. The budget includes an increase in Council Tax overall of 3.99% in 2018/19, which will generate £3.95m 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 to £1,287.20 per annum Band D (£858.13 Band A) which means an additional £49.39 for Band D council tax per annum or 95p per week (£32.93 for Band A per annum or 63p per week). This includes a 1.99% Council Tax increase and a further 2% increase through the Government’s Social Care “precept”. 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 Council has chosen not to implement the maximum core Council Tax increase allowed of 2.99%.
7. Doncaster continues to have one of the lowest Council Tax rates in comparison to other Metropolitan Districts and Unitary Authorities (the 9th lowest in 2017/18) as shown in Appendix F. Given the Council has not implemented the maximum core Council Tax increase allowed, it is likely that Doncaster will have lower comparative Council tax rates in the future.
8. The analysis, at Appendix I, shows the current position regarding earmarked reserves. The balance on the uncommitted General Fund reserve for 2018/19 is estimated at £7.8m; this will reduce further to £7.0m in 2019/20.

EXEMPT REPORT

9. Not applicable.

RECOMMENDATIONS

10. That Council approves the 2018/19 to 2020/21 Revenue Budget as set out in this report. This includes: -
- a. the revenue budget proposals for 2018/19 detailed at Appendix B (pressures £5.615m) and Appendix C (savings £17.702m);
 - b. Council Tax increasing by 3.99% to £1,287.20 for a Band D property (£858.13 for a Band A) for 2018/19. This includes: -
 - i. 1.99% Council tax increase equates to an increase of £24.63 for Band D per annum, £0.47 per week (£16.42 for Band A per annum, £0.31 per week);
 - ii. 2.00% Government's Social Care "precept" equates to an increase of £24.76 for Band D per annum, £0.47 per week (£16.50 for Band A per annum, £0.32 per week).
 - c. the 2018/19 Grants to 3rd Sector Organisations outlined in paragraph 30 and Appendix G;
 - d. the fees and charges proposed for 2018/19 at Appendix H;
 - e. the Medium Term Financial Forecast including all proposals in this report as set out in Appendix E;
 - f. a gross revenue expenditure budget of £477.6m and a net revenue expenditure budget of £214.8m, as detailed in Appendix E.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER

11. The Council will continue to care for and protect the most vulnerable in society 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 financial strategy and 2018/19 budget is informed by the State of the Borough Assessment and the Doncaster Growing Together (DGT) Prospectus: -
- a. **Doncaster Learning** – ensuring we prepare our young people for fulfilling lives, with bold reforms that will broaden their horizons and ambitions, bringing our education system and business community together to give our young people more exposure and opportunities to flourish. The key budget proposals in relation to this area are LO-CYP management restructure and the previous year's ESG reduction, which has created a pressure in 2018/19.
 - b. **Doncaster Working** – developing the economy through continued inward investment, targeting higher skilled jobs and more emphasis on supporting existing businesses to grow. Ensuring local people can connect to opportunities is a key aim here. A key budget proposal in relation to this area is the additional income from business rate growth; this is based on more developments in the borough and increased inward investment.
 - c. **Doncaster Caring** – supporting our most vulnerable residents, whether children, adults, disabled people, families, older people. The emphasis here is on joining up social and health care and support and on shifting our focus to prevention and support that enables people to enjoy life with their families and communities. The key budget proposals in

relation to this area are the Adults Transformation programme budget proposals and the Children's Trust saving.

- d. **Doncaster Living** – developing Doncaster as an attractive and secure place to live, including meeting housing needs, including for vulnerable people, developing town centres and the arts culture and leisure offer and using physical activity, including cycling to improve population health and well-being. A key budget proposal for this area is the Highways and Streetscene proposal for 2019/20.
- e. The Doncaster Growing Together programme includes 5 principles for action:
 - i. We will deliver value – this covers all areas of the financial strategy, including the following specific aims in particular: -
 - reducing the number of buildings and concentrating our services in buildings that are cost-effective and are as multi-use as possible, e.g. Assets savings.
 - being as productive as possible which may involve redesigning some services, pushing for more commercial value for money processes and encouraging 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. Admin and business support (Adults Transformation Programme).
 - being a modern digital authority both internally and externally, with all services on-line. Providing 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. Utilising the resulting business intelligence to become a more intelligent and proactive organisation focused on assisting Doncaster as a place and its people to thrive, e.g. Customer Journey (Adults Transformation).
 - focused on reducing high cost services and ensuring we provide affordable services, e.g. Children's Trust saving.
 - ensuring that our services fully recover their costs where possible and that there are no subsidised services without a clear decision to do so.
 - ii. Keep it simple – ensuring our financial strategy and budget plan is understood by all and focused on what we can do, not what we can't do.
 - iii. Be ambitious – we want to help modernise and shape our services 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. Streetscene Streetlamp initiative phase 2.
 - iv. Do it together – 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. joining up commissioning and creating a people department.
 - v. Expect contribution – in all four policy areas, the strategy and programme emphasise the need for contribution from Doncaster citizens, who need to play a key role in the next stage of journey. We will 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 wants 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, e.g. Adults Transformation Programme.

13. The Council will contribute significantly to the Doncaster Growing Together programme but equally will need to be ready for the future demands placed upon it. A Connected Council theme will identify the internal improvements required to ensure this happens, guided by five principles for action contained within Doncaster Growing Together.
14. The financial strategy should also be read in conjunction with other Council strategy documents including Capital Programme, HRA budget, Treasury Management Strategy and ICT Strategy.

Medium-term Financial Forecast (MTFF)

15. The MTFF includes all the budget changes that are outside of the Council's control, as detailed in paragraphs 3 and 4; this has identified that the Council needs to make significant savings of £17.7m in 2018/19. Further details are provided in Appendices A and E, which shows details of the MTFF for 2017/18 to 2020/21.
16. In addition to the government funding reductions, the Council is also facing significant budget pressures. These include rising pay costs and increasing pension contributions, estimated at £3.5m in 2018/19 and £7.5m a year by 2021. The additional costs of contract inflation estimated at £5.5m in 2018/19 and £20.9m a year by 2021; this mainly provides £3m for the Adult Social Care contracts including the impact of the National Living Wage. It also provides the funding necessary to meet growth in the services and other service pressures. This includes providing £2.2m in 2018/19 for Adult Social Care to meet the increasing costs of supported living placements, more direct payments and the impact of an ageing population across all services.
17. The Council is currently forecasting a £3.8m overspend for the 2017/18 financial year; which needs to be managed and reduced to begin the 2018/19 financial year on a sustainable basis. We have included the service pressures for 2018/19, this allocates funding for on-going overspends identified in the 2017/18 quarter 3 budget monitoring, along with any growth identified. We are also putting aside circa. £2.0m for each subsequent year. A summary of the pressures for 2018/19 to 2020/21, is provided below with further detail in Appendix B: -

Pressures	2018/19 £m	2019/20 £m	2020/21 £m	Total 2018/19 to 2020/21 £m
Adults Transformation Programme:				
Demographics	0.405	0.441	0.460	1.306
Direct Payments	0.309	0.461	0.303	1.073
Supported Living	1.183	1.150	0.436	2.769
Transitions	0.265	0.265	0.265	0.795
Additional Aiming High / Short Breaks	0.118	0.059		0.177
Adjustment to previous years savings	0.466			0.466
Assets and Property	0.100			0.100
Bereavement	0.045	0.011		0.056
Data Protection Lead Officers	0.172			0.172
Energy	0.073			0.073
Incentive Scheme for Apprentices	0.040			0.040
Inclusive Growth	0.360			0.360
LO-CYP: Education Services Grant	0.500			0.500
Medical Examiners		0.175		0.175
Metroclean	0.055			0.055
North Bridge depot	0.120			0.120
Passenger Transport	0.169	-0.159		0.010
Planning	0.100		-0.100	0.000

Pressures	2018/19 £m	2019/20 £m	2020/21 £m	Total 2018/19 to 2020/21 £m
Public Building Maintenance (PBM)	0.100			0.100
Remove Early Help savings duplicated	0.200			0.200
Schools Catering	0.200			0.200
Strategic Housing	0.035			0.035
Treasury Management	0.600			0.600
Other Service Pressures – future years allocation		2.148	2.100	4.248
Total	5.615	4.551	3.464	13.630

18. The Pensions Actuary has reported a considerable improvement in the financial position of the pension fund deficit; they estimate that Doncaster's position has changed from a deficit to a slight surplus. This is mainly due to a rise in UK equities and foreign equities and a fall in the pound. An estimated reduction in the general fund pension deficit budget has been included in the MTF for 2020/21, when the next tri-annual valuation in 2020 will take effect. The amount included takes into account the protection that Doncaster has put in place.
19. The MTF details the funding reductions and pressures up to 2020/21; this clearly demonstrates the importance of increasing income by raising the Council Tax, Social Care "precept" and other income from fees and charges. As government grants significantly reduce and the Council becomes more reliant on the income it generates, it must take every opportunity over the next 3 years to raise its income base through the individual rates and overall volume, i.e. the number of council tax and business rates properties.
20. The next Government Spending Review will take place in 2020; assumptions are included for 2020/21 and the government grant reductions are based on the current estimated trajectory.

Saving Proposals

21. The process of identifying and delivering savings is robust but flexible so that options can be identified and plans can be amended as and when required. This strategy will enable the Council to become a more efficient, leaner organisation with a greater understanding of the costs of delivering services and a sound financial base position.
22. The following saving proposals have been discussed over several months with both members and managers, further details are provided in Appendix C: -

Savings	2018/19 £m	2019/20 £m	2020/21 £m	Total 2018/19 to 2020/21 £m
Adults Transformation Programme:				
Admin and business support	-0.342			-0.342
Community Safety	-0.020	-0.172		-0.192
Customer Journey	-0.200	-0.715	-0.161	-1.076
Day Opportunities	-0.328	-0.336	-0.145	-0.809
Home Care	-0.588	-0.490	-0.386	-1.464
Housing related support services	-0.719	-0.719		-1.438
Leisure Trust		-0.250		-0.250
Residential Care - Older People	-0.862	-0.611	-0.502	-1.975
Residential Care - Working Age	-0.400	-1.537	-1.274	-3.211
Stronger Communities			-0.200	-0.200

Savings	2018/19 £m	2019/20 £m	2020/21 £m	Total 2018/19 to 2020/21 £m
Supported Living	-0.900	-0.443	-0.418	-1.761
Children's Trust (VFM)	-2.000	-2.000	-0.500	-4.500
Business Rates Income	-2.095	-0.035	-1.072	-3.202
Commissioning	-0.100			-0.100
Council Tax Increase	-1.992	-2.086	-2.189	-6.267
Council Tax Base Growth	-1.941	-0.887	-0.980	-3.808
Council Tax Collection Fund	-0.328	0.658	0.087	0.417
Council-wide - Reduce Senior Management		-0.100		-0.100
Fees & Charges	-0.302	-0.350	-0.350	-1.002
Government's Social Care "precept"	-2.003	-2.097	-2.199	-6.299
Metropolitan Debt Levy	-0.078	0.051	0.039	0.012
Parish Councils	-0.064	-0.094	-0.094	-0.252
Pension	-0.180	-0.100	-0.100	-0.380
Procurement	-0.150	-0.183	-0.260	-0.593
Audit Fee	-0.030			-0.030
Corporate Services		-0.200	-0.200	-0.400
Revenues & Benefits	-0.118			-0.118
LO-CYP: Functional Review	-0.183	-0.350	-0.267	-0.800
Assets	-0.423	-0.493	-0.200	-1.116
Highways (general fund)	-0.500		-0.500	-1.000
Highways and Streetscene		-0.500		-0.500
Independent Travel Training Scheme			-0.025	-0.025
Planning and Building Control	-0.100			-0.100
Regulation & Enforcement	-0.200			-0.200
South Yorkshire Passenger Transport Executive (SYPTe)	-0.356	-0.279	-0.240	-0.875
Waste Contract	-0.200		-0.300	-0.500
Total Savings	-17.702	-14.318	-12.436	-44.456

23. As detailed in paragraph 5, the Adults Health and Wellbeing Transformation Programme is committed to helping people to use their strengths and those of local communities to keep their independence for as long as possible, which is ultimately the right thing to do for most individuals. If more people are supported to live in their own homes, there will be less need for long term or traditional care, which in turn is expected to contribute significantly to the delivery of £4.3m savings in 2018/19 and £12.7m by 2020/21. The programme also focuses on making sure that high quality health and social care is available if they need it. There will be investment in services and additional funding provided for growth, of £2.2m in 2018/19 and £5.9m by 2020/21. The Council also welcomes the additional one-off Adult Social Care grant in 2018/19 of £0.9m, which provides essential funding towards the pressures facing the service including Residential Care (Older People) and Homecare; below are further details.

24. The savings required in this area are significant and as such, their delivery is key to the achievement of the Council's MTF. The main savings initiatives are: -

- a. Residential Care (Older People) – The number of people in long-term care will continue to reduce as a result of helping more people over the age of 65 to continue to live in their own homes. Taking into account the additional funding for increased demand due to an ageing population, the 2018/19 saving equates to a further net reduction of 36 places.

Due to the phasing of the reduction, £0.4m one-off Adult Social Care grant will be used in 2018/19 and the full-year effect of the changes will not be felt until 2019/20.

- b. Housing related support service – The Council and its partners are reviewing (discretionary) housing related support services, with a view to the transition of current service users to more appropriate forms of support. This is planned to save £0.7m in each year 2018/19 and 2019/20.
 - c. Supported Living – The ambition is to help people in supported living to live more independently as part of the community and therefore need less traditional social care, including fewer care hours. Existing service users will also be encouraged to move to individual budgets (Direct Payment, Individual Service Fund or other option) to support choice and control. This is planned to reduce costs by £0.9m in 2018/19 and £1.8m by 2020/21. There will also be significant investment in supported living to facilitate the increase in demand due to the shift from long-term residential care.
 - d. Homecare – The savings are expected to be achieved through new ways of working and the introduction of initiatives to support people to keep their independence for longer, including an increased focus on rehabilitation and re-ablement. People will be encouraged to source their own support through better information, advice and guidance and to make best use of assistive technology solutions. This will reduce the demand for care hours, providing savings for customers as well as the Council. Overall savings equate to £0.59m in 2018/19 and £1.46m by 2020/21. The 2018/19 saving is equivalent to 64 clients (approximately 39,600 hours). Due to the time it will take to change homecare, £0.5m in one-off Adult Social Care grant will be used in 2018/19 and the full-year effect of the saving will be delivered in 2019/20.
 - e. A summary of the spending plans for the Improved Better Care Fund (iBCF) and Better Care Fund (BCF) are provided at paragraphs 10 and 22 of the Medium-term Financial Forecast (Appendix E) respectively. There remains significant pressure on the iBCF one-off funding in 2018/19 and the critical need to deliver the savings in preparation for 2019/20, when the one-off funding will reduce considerably.
25. The proposals include a £0.5m pressure for LO-CYP in relation to the Education Services Grant (ESG) and £0.8m savings from the Functional Review in 2018/19 to 2020/21. Further details are provided below: -
- £0.5m pressure – In 2017/18 the ESG reduced by £1.76m in total, £1.36m of this relating to LO-CYP services. School improvement service remodelling achieved savings of £0.55m, leaving £0.81m to be delivered; this was partly offset in 2017/18 by transitional ESG received for April to August 2017 of £0.52m. Achieving this saving on an on-going basis remains a challenge due to the level of future savings required and the amount of savings already delivered in 2017/18 through the management and early help restructures. Therefore £0.5m has been included in the budget proposals as a pressure.
 - Functional Review savings – In total the LO-CYP's management review delivered general fund staff savings of £0.89m, in addition to Early Help restructure savings of £0.78m and school improvement service remodelling savings of £0.55m for 2017/18. These savings totalled £2.2m and reduced the overall general fund staffing budgets for LO-CYP from £7.1m to £4.9m, an overall reduction of 31%. LO-CYP's functional review is anticipated to deliver £500k savings by 2020/21, including transitional staffing arrangements through 2018/19 and 2019/20, ultimately reducing the general fund staffing budget to £4.3m by the end of 2020/21 (which is a further reduction of 12%). £300k of the saving profiled for 2019/20 is expected to be found through further saving to be identified following this review and through directorate process efficiencies.
26. The Council has negotiated a set of savings with the Children's Trust. These are aimed at bringing the cost that the Council pays for the Children's Trust more into line with benchmarked costs over a 3-year period. The Council is budgeting for savings of £2m in

each of 2018/19 and 2019/20 and a further £0.5m in 2020/21. The Children's Trust is setting itself the same overall £4.5m target but on a more ambitious timescale starting with £3.1m in 2018/19. This is with the intention of the Children's Trust being able to save enough to set aside some reserves, which it needs to do, as its reserves are under £0.1m. The Council will still be funding the costs of the pay award in the Children's Trust, inflation on the costs of children looked after, additional funding for the increasing numbers of children in the care system and on-going investment in a number of specific projects aimed at improving the care of children but at reduced costs. Council officers have seen the detail of the changes and savings that the Children's Trust plans to implement and these are summarised in Appendix C.

27. Fees and charges increases are expected to generate £0.30m in 2018/19 (and £0.35m in future years); this is based on the principle that charges are raised by RPI (3.9% in September 2017).
28. Where specific grants cease or reduce, the assumption is that the activities associated with the specific grant will cease and the Council will no longer incur expenditure in these areas, i.e. there will be exit strategies for all grant reductions. Appendix D provides further details.

Post Reductions

29. A review of the 2018/19 to 2020/21 budget proposals has been undertaken, which has identified 153 full time equivalent (f.t.e.) potential post reductions within the council (this includes 17.5 f.t.e. post reductions due to grant exit strategies). This is an estimate calculated on the budget proposals and includes 63 f.t.e. for 2018/19, 68 f.t.e. for 2019/20 and 22 f.t.e. for 2020/21. Appendix C provides the post reductions by individual budget proposals. To achieve the savings, the Council will initially look to delete vacant posts, then seek volunteers, then redeployment with compulsory redundancy being the last resort.

Grants to Third Sector Organisations

30. The 2018/19 grants proposed to third sector organisations (£0.7m) are detailed in Appendix G. The Council's strategy is to move more clearly commission and contract service activity, which provides greater certainty and continuity of provision of service for both the service provider (voluntary sector) and service users. The change in the overall value of grants provided to third sector organisations does not deliver any savings.

Detailed Budgets

31. The 2018/19 detailed budgets are provided at Appendix M by Directorate, this provides the breakdown of the budget plan by Head of Service.

Monitoring & Challenge

32. 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.
33. 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.
34. The financial management teams are structured to support budget holders, deal with queries and proactively monitor key budget areas. The quarterly Finance & Performance report presents the Council's revenue projection, prepared by managers working in conjunction with finance teams. Directors monitor the Council revenue projection at a quarterly meeting, where any further actions that need to take place to ensure effective management of the budget targets are agreed.

35. Five Assurance Boards (Living, Working, Caring, Learning and Connected Council) assure the progress and performance of the Council's major programmes, including those within the Doncaster Growing Together portfolio and the Council's corporate programmes. The performance of the programmes, including the delivery of any associated savings, is 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.

Robustness of the Budget

36. Under the Local Government Act 2003, the Chief Financial Officer is required to give assurance on the robustness of estimates in the forthcoming budget.

37. 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 2018/19. The key objective of the MTF 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 £65m over the period 2017/18 to 2020/21.

38. In this context, the budget proposals that are set out in this document are 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 2018/19 as long as the risks (Appendices J & K) can be managed;
- b. we have reviewed those service areas that are overspending in 2017/18 and aim to provide adequate funding to ensure that areas of overspend are managed within the budget target for 2018/19;
- 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 shown in Appendices B & C. Any further pressures identified will need to be managed during 2018/19 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.

39. Taking this into account, the Chief Financial Officer believes the 2018/19 estimates used for the Mayor's budget proposals can be delivered.

Reserves

40. Appendix I shows the summary of earmarked reserves. The uncommitted general fund reserves are expected to reduce to £7.8m by 2018/19; this takes into account the quarter 3 projected overspend of £3.8m, potential additional investment required in the Children's Trust £0.3m and one-off expenditure requirements, e.g. £0.3m for the Tour de Yorkshire. It is also expected that £0.8m will be utilised in 2019/20 to fund the estimated additional cost of the recent Pay Offer (subject to consultation) thereby reducing the reserves to £7.0m. This one-off saving in 2019/20 will be replaced with on-going reductions in the pension deficit budget from 2020/21 onwards.

41. The 153 post reductions, detailed at paragraph 29, could cost circa. £1.5m (based on 30% Voluntary Early Retirement/Voluntary Redundancy post reductions). The estimated balance, as at 31st March 2018, of the VER/VR earmarked reserve is £1.8m.
42. 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 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.
43. Appendix J provides the risk assessment of the Council's level of reserves, which estimates the value of the risks at £6.9m leaving £0.1m headroom over the level of un-committed ongoing general fund reserves available of £7.0m (adjusted for the 2019/20 planned use of reserves). The un-committed reserves are not excessive for a Council of our size, which spends £478m a year; £7.0m would only run the Council for 5 days. Further work will be undertaken with an aim to increase the level of uncommitted General Fund reserves from 2018/19 and ensure the reserves remain at a reasonable level to effectively manage all future 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 £12m from 2018/19 to 2020/21.
44. 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

45. Authorities are required to seek approval of their electorate in a referendum if any proposed Council Tax increase exceeds the principles set by Parliament. The Government increased the Council Tax Referendum Cap for 2018/19 as part of the provisional Financial Settlement in mid-December 2017 from 5.0% to 6.0% for those authorities that have decided to implement up to the maximum 3.0% adult social care "precept".
46. Full details of the calculation will be presented as part of the Council Tax setting report to Council in March 2018.

OPTIONS CONSIDERED

47. A menu of options for the savings have been produced and considered over the preceding months.

REASONS FOR RECOMMENDED OPTION

48. 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 children's social care services.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

49. These are detailed in the table below: -

	Outcomes	Implications
	<p>Doncaster Working: Our vision is for more people to be able to pursue their ambitions through work that gives them and Doncaster a brighter and prosperous future;</p> <ul style="list-style-type: none"> • Better access to good fulfilling work • Doncaster businesses are supported to flourish • Inward Investment 	<p>Council budget therefore impacts on all outcomes</p>
	<p>Doncaster Living: Our vision is for Doncaster's people to live in a borough that is vibrant and full of opportunity, where people enjoy spending time;</p> <ul style="list-style-type: none"> • The town centres are the beating heart of Doncaster • More people can live in a good quality, affordable home • Healthy and Vibrant Communities through Physical Activity and Sport • Everyone takes responsibility for keeping Doncaster Clean • Building on our cultural, artistic and sporting heritage 	
	<p>Doncaster Learning: Our vision is for learning that prepares all children, young people and adults for a life that is fulfilling;</p> <ul style="list-style-type: none"> • Every child has life-changing learning experiences within and beyond school • Many more great teachers work in Doncaster Schools that are good or better • Learning in Doncaster prepares young people for the world of work 	
	<p>Doncaster Caring: Our vision is for a borough that cares together for its most vulnerable residents;</p> <ul style="list-style-type: none"> • Children have the best start in life • Vulnerable families and individuals have support from someone they trust • Older people can live well and independently in their own homes 	
	<p>Connected Council:</p> <ul style="list-style-type: none"> • A modern, efficient and flexible workforce • Modern, accessible customer interactions • Operating within our resources and delivering value for money • A co-ordinated, whole person, whole life focus on the needs and aspirations of residents • Building community resilience and self-reliance by connecting community assets and strengths • Working with our partners and residents to provide effective leadership and governance 	

RISKS AND ASSUMPTIONS

50. The additional savings proposals outlined in this report are underpinned by the Council's comprehensive risk management strategy that 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. Paragraph 40 details the risk assessment of the level of reserves. Key risks in relation to the 2018/19 budget include: -
- a. 2017/18 projected overspend position of £3.8m. This includes the projected overspend for the Doncaster Children's Services Trust; key pressures include Out of Authority placements, 18+ accommodation and CIC transition accommodation.
 - b. Potential shortfall on the delivery of the savings, which are increasingly more challenging to deliver. In particular, the Adults Transformation Programme which will deliver significant service changes and savings. There is significant pressure on the iBCF allocation in 2018/19 and ongoing as detailed in paragraph 24. In addition, risks surrounding the interrelationship between Council funding and spend on Adult Social Care, taking into account the iBCF 2015 settlement allocation. The iBCF will need careful managing, including reducing on-going cost pressures and delivering alternative proposals to contain costs within the available funding.
 - c. Risks around the Medium-term Financial Forecast budget assumptions, including: -
 - i. An estimate has been included for price inflation; there is a risk that the actual costs could be greater given rising inflation (CPI 3.0% for January 2018). Price inflation is applied as determined in the individual contracts; details on the price inflation applied to specific areas of contract expenditure are provided in the MTFE Appendix E paragraphs 29 to 32. All other non-pay budgets assume a cash freeze.
 - ii. There are a number of one-off grants decreasing or ending over the next 3 years, which require expenditure to reduce or cease completely retrospectively, i.e. iBCF one-off funding.
 - d. Future budget pressures, e.g. Apprentices – any proposals to increase Apprentice pay to the national minimum wage could have a significant impact, Highways – additional funding may be required post 2021/22 for highways, estimated at circa £0.35m.
 - e. The 2020/21 budget is outside the current spending review period; the 2020 Government Spending Review will determine the funding available. There is a risk that the actual funding available may differ to the estimated figures included.

LEGAL IMPLICATIONS [Officer Initials: SF Date: 16.01.18]

51. 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.
52. 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.
53. 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.
54. By Regulation, the Government allow Councils to raise Council Tax by a maximum amount. Any further increases would require a local referendum to be held on the increase. In December 2017, the Government confirmed that this year's limit is 5.99% (3% on adult

social care and 2.99% on all other expenditure). The Council Tax levels proposed by Doncaster fall below that level and if approved by Council may be implemented without the need for a referendum.

55. The Council will need to be satisfied that the budget set will ensure the Authority is able to discharge its statutory duties.
56. 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.
57. Some of the proposals outlined within the budget will affect 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 [Officer Initials: RI Date: 15.01.18]

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

HUMAN RESOURCES IMPLICATIONS [Officer Initials: KM Date: 19.01.18]

59. The implications of some of the proposals contained within the 2018/19 to 2020/21 Budget are that a number of post reductions will be required to deliver the required efficiencies. Timely and meaningful consultation must take place with affected staff and trade union representatives with appropriate formal notifications. Every effort is made to manage post reductions through vacancies and volunteers and to redeploy at-risk employees into alternative employment, ensuring appropriate support and development mechanisms are made available. However, in some instances when all other avenues have been exhausted, there may be the need to make compulsory redundancies following the statutory procedure.

TECHNOLOGY IMPLICATIONS [Officer Initials: PW Date: 19.01.18]

60. 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. 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.
61. 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.
62. 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.

63. 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.

HEALTH IMPLICATIONS [Officer Initials: RS Date: 25.01.18]

64. The choices the council makes in both raising and allocating revenue budgets will impact on the health of the population. In general 20% of what contributes to health is due to clinical care, 30% due to behavioural factors, 40% due to socio-economic factors and 10% due to the built environment.

65. The State of the Borough assessment and Doncaster Growing Together plan are both informed by health outcomes and use health outcomes to monitor impact. The impact on a set of health outcomes are also incorporated in the council's corporate plan.

66. Within the financial resources available, this paper sets out clearly the broad areas of revenue investment in both universal and targeted services and how within a reduced financial envelope there are plans to maintain and even improve the quality of local services. The investments in Doncaster Learning will support children to be ready for school, whilst the investments in Doncaster Caring and Living should support reducing social isolation, increasing physical activity and improving mental health. However, investment alone in commissioned or provided services may be insufficient to change wider societal habits and conditions that contribute to these challenges. Where ever possible commissioners and providers of services should seek to maximise social value consider long term social, environmental and economic sustainability and resilience.

67. With a sustained long-term reduction in funding, there is likely to be implication on potentially increasing health inequalities. This needs to be considered during the implementation phase so that inequalities and health inequalities are addressed, and monitored.

68. Specific proposals on community safety and leisure services bring clarity on financial sustainability and these will need to be balanced against service outcomes and population outcomes. The lack of national guidance on the future of the public health grant from April 2020 places a risk on future public health activity.

69. Where further cabinet reports are required report authors should consider the need for formal health impact assessments or early involvement of the public health team to minimise unintended impacts on health. Health impacts should also be addressed in the due regard statements that are developed alongside these further reports.

EQUALITY IMPLICATIONS

70. 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, Diversity and Inclusion Framework 2018-2021 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 launched her draft budget proposals on 21st December 2017. Paragraph 72 provides further details on the consultation;
- c. **Prioritisation and Planning** – Our key strategic budget themes specifically prioritise the needs of the most disadvantaged in our communities.

71. Each saving proposal has been reviewed with regard to our Public Sector Equality Duty (PSED) obligations. Appendix L shows the budget proposals that may have an equality impact and therefore require a due regard assessment prior to implementation; this will be monitored and updated during 2018/19.

CONSULTATION

72. Directors and Cabinet have considered the budget proposals at several meetings between May 2017 and February 2018. Key dates in the budget timetable leading up to Council approving the budget on the 5th March 2018 are detailed below: -

- Government's Autumn Budget – 22nd November, 2017
- Labour Budget Group – 27th November, 2017
- Council – 4 year budget plan – 21st December, 2017
- Overview & Scrutiny Management Committee (OSMC) consultation – 18th January 2018
- Union consultation – 10th January 2018
- Council – LCTS report – 25th January, 2018
- Cabinet – Council reports – 20th February, 2018. The Chair of the Overview & Scrutiny presented the points from the Overview and Scrutiny response at the Cabinet meeting. The Deputy Mayor thanked the Chair for his comments and noted that in the Mayor's response, she had noted all the points put forward and shared Overview and Scrutiny's concerns.
- Council – 5th March, 2018

73. 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

- Council Report – Revenue Budget & Council Tax 2017/18, 2nd March 2017.
<http://doncaster.moderngov.co.uk/ieListDocuments.aspx?CId=130&MId=2450&Ver=4>
- Council Report – 2017/18 budget updates, 13th July 2017.
<http://doncaster.moderngov.co.uk/ieListDocuments.aspx?CId=130&MId=2566&Ver=4>
- Council Report – Mayor's Draft Budget Proposals 2018/19 – 2020/21, 21st December 2017.
<http://doncaster.moderngov.co.uk/ieListDocuments.aspx?CId=130&MId=2568>

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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"> Retained Business Rates 2% increase in the multiplier £1.0m/£1.0m/£1.0m/£1.0m Top Up increases per 4-year offer £1.0m/£0.4m/£1.2m and £0.5m for 2020/21 which is outside the offer period Revenue Support Grant (RSG) reductions per 4-year offer £11.9m/£8.1m/£8.1m and £20.0m for 2020/21 which is outside the offer period Increase in Retained Business Rates in 2020/21 to replace RSG £11.9m and Public Health Grant £23.2m 	-9.9	-6.7	-5.8	16.7	-5.7
Specific Grant Reduction:					
<ul style="list-style-type: none"> Housing Benefit & Council Tax Support Admin Subsidy £0.1m/£0.1m/£0.2m/£0.1m Education Services Grant £1.8m in 2017/18 New Homes Bonus £0.1m/£0.5m/£0.4m/£0.9m Reduction in Public Health Grant £23.2m in 2020/21 as replaced by Retained Business Rates 	-2.0	-0.6	-0.6	-24.2	-27.4
Specific Grant Increase:					
<ul style="list-style-type: none"> Extended Rights to Free Transport £0.1m in 2017/18 Improved Better Care Fund (iBCF) £1.3m/£5.9m/£5.0m and £2.0m for 2020/21 which is outside the offer period S31 grant - Business Rate Inflation Compensation - Top Up £0.5m in 2018/19 School Improvement & Brokerage Grant £0.1m in 2018/19 	1.4	6.5	5.0	2.0	14.9
Customer & Client Receipts					
<ul style="list-style-type: none"> Medical Examiners fees 	0.0	0.0	0.2	0.0	0.2
Staffing Budget Pressure:					
<ul style="list-style-type: none"> Pay Inflation – estimate based on recent LG circular £0.7m/£2.1m/£2.4m/£1.6m Increments £1.4m/£0.2m/£1.2m/£0.2m Employers Pension - £0.0m/£1.0m/£0.4m/(£4.3m) Auto Enrolment from 01.10.17 £0.2m in 2017/18 and £0.2m in 2018/19 	-2.4	-3.5	-4.1	2.5	-7.5
Prices Changes:					
<ul style="list-style-type: none"> Adult Social Care Contracts £2.0m/£3.0m/£3.0m/£3.0m Other inflation £3.3m/£2.5m/£2.1m/£2.0m 	-5.3	-5.5	-5.1	-5.0	-20.9
Levying Bodies and Other Expenditure	-0.1	-0.3	-0.1	-0.1	-0.6
Service Budget Pressures:					
<ul style="list-style-type: none"> Full details are shown in Appendix C 	-5.3	-5.6	-4.6	-3.5	-19.0
Total Funding Gap	-23.6	-15.7	-15.1	-11.6	-66.0

Budget Proposals 2018/19 to 2020/21 - Detail

			Total		£5.615m	£4.551m	£3.464m	£13.630m
Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m
2017/18 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 (mainly physical disabilities). Based on local population forecast data it is estimated that this increased demand will cost circa. £0.4m per annum. For 18/19 This includes £208K for Older People, £162K for Working Age Residential and £35k for Home Care and Direct Payments. Doncaster's population aged over 65 is expected to grow by almost 7% between 2017 and 2021 from 57,900 to 61,700. In addition to this it is anticipated that the number of 18-64 people supported by the council will increase by at least 12% over the same period.	0.446	0.405	0.441	0.460	1.306
2017/18 Pressure	AH&Wb	Direct Payments	Client numbers with Direct Payments have increased from 610 in April 17 to 766 in September 17, and Direct Payments are expected to continue to grow by roughly 1-2 per week ongoing. Growth of £309k in 18/19 would fund 37 clients at the current average cost of £8.3k. Direct Payments offer individuals a wider range of choice, and will be offered to service users early in the customer journey. It will be a better option than Day Service, Home Care and Supported Living for many service users. Gross exp £10.5m, gross inc £3.6, net £6.9m	0.220	0.309	0.461	0.303	1.073
2017/18 Pressure	AH&Wb	Supported Living	The Council is working with the market to invest in new Supported Living options (e.g. Extra Care, Shared Lives, Short Stay). This will support the shift away from residential care and help delivery of the Working Age Residential Care saving. £1.183m equates to 72,000 hours and 2,390 sleep-ins or roughly 25 service users.	0.104	1.183	1.150	0.436	2.769

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Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m
2017/18 Pressure	AH&Wb	Transitions	The investment of £265k pa is planned to support young people transitioning from children's services into adults services. In 2018/19 a further 4 children are expected to transition currently costing the Council £661k. We will be working with the individuals and their families to develop appropriate support packages which provide the necessary support and maximises their independence. The £265k growth will be monitored closely to ensure resource is adequate.	0.265	0.265	0.265	0.265	0.795
2018/19 Pressure	Council-wide	Adjustment to previous year savings	This adjustment is required to remove the centrally held savings target from previous years. This includes the modern and productive savings target which is being delivered through the savings included in the budget plan following the changes implemented to increments and the Education Services Grant reduction of which the majority has been delivered leaving a balance that could not be identified.	0.000	0.466	0.000	0.000	0.466
2018/19 Pressure	Council-Wide	Data Protection Lead Officers	The new General Data Protection Regulation (GDPR) is due to take effect from 25 May 2018 and will introduce significant changes to the current data protection rules in the Data Protection Act 1998 which the Council must comply with. The Council is proposing to recruit four permanent Data Protection Lead Officers (CR, AH&WB, L&OCYP and R&E) to assist the one Council Data Protection Officer and other members of the working group already established to implement the changes across the Council, ensure DCST, SLHD and relevant Schools also meet their duties as key partners and to also maintain these arrangements successfully thereafter.	0.000	0.172	0.000	0.000	0.172
2018/19 Pressure	Council-wide	Medical Examiners	Appointment of Medical Examiners by Local Authorities for implementation of medical certificates of cause of death reforms from April 2019. It is anticipated that this additional cost will be funded from customer and client receipts in 2019/20, this is included in the medium-term financial forecast	0.000	0.000	0.175	0.000	0.175
2017/18 Pressure	Council-Wide	Other Service Pressures	Circa £2m provided general service pressures for future years; this is based on the overall pressures required for 2018/19 (excluding Adults, Health & Wellbeing).	0.600	0.000	2.148	2.100	4.248

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Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m
2018/19 Pressure	Council- Wide	Treasury Management	Additional funding required for increased treasury management costs. This results from additional borrowing for the capital programme which now falls on Treasury Management due to a policy change and to replace funding removed through the 2017/18 saving.	-2.230	0.600	0.000	0.000	0.600
2017/18 Pressure	LOCYP	Additional Aiming High / Short Breaks	Aiming High/Short Break placements/activity - continuing pressures on this budget. Short Breaks Task Group is currently reviewing this area and financial modelling across next 5 years indicates return to a balanced budget by 2019/20. The financial modelling carried out by the Short Breaks task group has identified that £118k is required in 2018/19 and £59k in 2019/20.	0.200	0.118	0.059	0.000	0.177
2018/19 Pressure	LOCYP	LOCYP: Education Services Grant	The Education Service Grant (ESG) was cut from April 2017, with savings to LOCYP required of £1.36m from 2017/18. Through the LOCYP management review £0.55m savings were identified, leaving a remaining balance of £0.81m. The achievement of this saving is not expected to be possible in full due to the level of cuts required and the cuts already made in 2017/18 through the Management and Early Help restructures. The service will review the remaining £313k and anticipate potential savings could be realised through remodelled business support, additional digital savings and directorate efficiencies which will need to be identified for 2018/19.	0.000	0.500	0.000	0.000	0.500
2018/19 Pressure	LOCYP	Passenger Transport	Cost pressure created by a judicial review regarding the use of section 19 permits to operate Mini buses. Consultation was expected in Autumn from DFT but has not yet materialised. The main issue is whether LAs & schools will still be able to operate under section 19 as Transport is not their main business. If they can still operate using section 19 the pressure can be removed. Detailed analysis shows annual costs will increase by £10k with a further £159k needed in 18/19 and £117k every five years.		0.169	-0.159		0.010

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Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m
2018/19 Pressure	LOCYP	Remove Early Help savings duplicated	Early help saving duplicated with the Children's Trust saving - reduce previous years saving. The remaining Early Help cut of £370k is funded from Service Transformation Fund (STF) in 2017/18. The saving is to be reduced by £200k in 2018/19, as duplicated with Children's Trust saving, and the balance of £170k is expected to be achieved via LOCYP's functional review.		0.200			0.200
2018/19 Pressure	R&E	Assets and Property	Colonnades Shops rental income - rent reviews for two large units reduced rents from £75k and £85k to £30k each.		0.100			0.100
2018/19 Pressure	R&E	Bereavement	The withdrawal of Hull City Council from a burden share arrangement from July 2018 means £45k of income will not be achieved in future. Additional grass cutting for Mother's Day at Rosehill and other cemeteries is costing £11k.		0.045	0.011		0.056
2018/19 Pressure	R&E	Energy	A target of £100k was set for savings from Solar Panels. Though £27k has been achieved the balance is unachievable due to changes in the feed in tariff which mean savings are much lower for each panel and change in focus to a wider separate commercialisation target. Panels have been installed on all Council buildings where it is possible.		0.073			0.073
2018/19 Pressure	R&E	Incentive Scheme for Apprentices	It is proposed to introduce an incentive scheme for entry level Apprentices who are on minimum pay, to assist them with costs such as travel to work, clothing and offering a bonus on satisfactory completion of 6 month probationary period. A more attractive package will help to recruit Apprentices and encourage them to stay on the programme. The cost is estimated based on 2017/18 entry level new starts. This will vary from year to year depending on numbers.		0.040			0.040

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Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m
2018/19 Pressure	R&E	Inclusive Growth	<p>Doncaster Growing Together (DGT) Inclusive Growth request:</p> <ul style="list-style-type: none"> - Investment & Enterprise £174k- to align the team's work around the Government's Place Based Industrial Strategy, delivering the DGT priority to target inward investment securing additional business and growth in targeted sectors and higher business rates, increase economic productivity and the number of higher skilled jobs available to Doncaster residents. Additional resources are required to funding Sector Growth posts previously funded from temporary/grant funding £109k and provision of better marketing tools to identify new companies/generate new investment £65k. - Employment & Advancement Service £86k - to deliver a more person/family centred model of support providing skills and coaching to help people advance in the workplace and increase their earnings, to increase numbers accessing employability skills & training support, increase economic activity and household incomes amongst Doncaster residents reducing the reliance on benefits. Resources required for the development of this service include funding for a post previously grant funded and a new post to provide community benefits through support around the social economy and food. - Apprenticeship Service £100k - a team is required to administer the levy and meet public sector apprenticeship targets, this cost cannot be charged to the levy and therefore additional funding is required (this is an overspend in 2017/18). 		0.360			0.360
2018/19 Pressure	R&E	Metroclean	This is required to offset a reduction in income from Schools and Academies.		0.055			0.055

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Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m
2018/19 Pressure	R&E	North Bridge depot	Additional significant operational costs as a result of more staff moving to the depot as well as security costs following several thefts & unauthorised access issues. Annual supplementary security costs £60k with further internal security initiatives to be agreed and implemented with Community Safety and in liaison with SY Police who have now provided a dedicated support resource. A Site Security Review was completed by Zurich Insurance Risk Engineering in August. The other running costs of the depot have increased by £60k on top of an already pressured budget. Initial discussions on proposals on areas of capital investment at the location which would reduce running costs & risk have commenced.		0.120			0.120
2018/19 Pressure	R&E	Planning	Local Plan examination - An estimated £200k of additional funding is needed over 2018/19 and 2019/20 to meet a shortfall in budget due to both the majority of Local Plan Inspection costs (Examination in Public) and the remaining cost of the Joint Waste Plan evidence base falling into 2018/19 & 2019/20. An earmarked reserve and a £29k annual budget are being used to contribute to overall cost of the Plans.		0.100	0	-0.100	0.000
2018/19 Pressure	R&E	Public Buildings Maintenance (PBM)	Changes in policy for the use of agency staff have severely reduced the capability to recruit the quality of candidates required due to a maximum length of appointment of 6 months. This years financial plan will be revisited due to the type of work changing to a delivery & managements of projects & work streams instead of total delivery, this may just be a short term phase. The emphasis is to return to a business model of resourcing to known minimum workloads utilising the highly engaged multiskilled workforce & deploying temporary staff to support delivery of increased workloads or extra projects. Vacancies are not being filled.		0.100			0.100
2018/19 Pressure	R&E	Schools Catering	Surpluses that can be achieved are less than in the past due to conversions to the academies leading to income reductions. Average meal price reduces from £2.45 to £2.21. The pressure is calculated based on the 2017/18 position adjusted for further academy conversions and additional trading days.		0.200			0.200
2018/19 Pressure	R&E	Strategic Housing	Loss of income due to Gypsy & Traveller site voids being higher than budgeted (over 12% rather than 3%)		0.035			0.035

Budget Proposals 2018/19 to 2020/21 - Detail

			Total		-£17.702m	-£14.318m	-£12.436m	-£44.456m	54.5	59.0	22.0	135.5
Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2018/19 Saving	AH&Wb	Admin and business support (AHWb)	Savings are planned to be achieved by streamlining and automating directorate administration. The saving of £342k equates to a reduction of 15 posts. The full savings are not possible until the planned changes in the Customer Journey and Community Led Support ways of working are fully implemented. We estimate c. 8 posts will be reduced. £171k from IBCF will be used to manage the delivery of this target over the next two years. Present net budget £690k (approx. 33 posts)	0.000	-0.342	0.000	0.000	-0.342	8.0	7.0	0.0	15.0
2018/19 Saving	AH&Wb	Community Safety	The Community Safety service will explore internal savings at a local level to deliver this proposal from all areas of the budget, including a blend of post reductions and exploration of commercial and external funding opportunities with the Alarm Receiving Centre, which is now on a footing to provide CCTV and alarm monitoring. The Council will continue to explore possible alternative shared service options with other local authorities and the Police. An Options Appraisal will be undertaken. The Police and Crime Commissioner are providing funding direct to Doncaster Rape and Sexual Abuse Counselling Service (DRASACs), this enables the grant from the Council to be reduced by £20k in 2018/19 (further details in Appendix G). Present net budget: £800k.	0.000	-0.020	-0.172	0.000	-0.192	0.0	2.0	0.0	2.0
2017/18 Saving	AH&Wb	Customer Journey	Increased use of information advice & guidance and a redesigned community model that helps individuals to find new and better ways to meet their needs will reduce the number of individuals requiring social care services. Improvements that make better use of technology, that streamline, automate and focus our work will also make it possible to undertake our business with fewer staff resources. Savings of £1.076m, equating to 31 posts (13% of establishment) are planned to be achieved by changing the way we work. These staff savings can only be achieved when the new Customer Journey and Community Led Support ways of working are fully implemented. A more modest target of £200k (6 posts) is planned for 18/19, with the biggest reduction of £715k (21 posts), planned for 2019/20. Present net budget: £8.1m (staffing 235 FTEs)	-0.469	-0.200	-0.715	-0.161	-1.076	6.0	21.0	4.0	31.0

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2017/18 Saving	AH&Wb	Day Opportunities	The service is being modernised to give service users better choice and control, to give them the option for individualised and more meaningful activities closer to where they live and access to employment. Most day opportunity users will be expected to take a direct payment (separate investment money set aside) to pay for a wider range of activities tailored to their individual needs. If service users choose to take up these opportunities, closer to where they live, the current Council's staff costs and transport costs will reduce. Total savings of £809k (£566k staffing / £243k transport) are planned to be achieved by the promotion of new Day Opportunities. The savings for the first year are £328k (£230k staffing / £98k transport). The Day Opportunities programme is already underway. The savings are spread evenly over the planned period. Present gross exp £2.9m, gross inc £0.5m, net £2.4m. (staffing 95 FTEs)	-0.253	-0.328	-0.336	-0.145	-0.809	5.0	10.0	5.0	20.0
2017/18 Saving	AH&Wb	Home Care	New ways of working across the social care service will make savings in home care costs possible. Customers will be encouraged to make best use of assistive technology, and people will be encouraged to source their own support through, for example, the Information, Advice and Guidance resource called Your Life Doncaster. More people will be helped to stay independent for longer by increasing the focus on rehabilitation and reablement. All these initiatives will reduce the demand for care hours, providing a saving for customers as well as the Council. Since the beginning of 2017/18 the number of packages paid for directly by the council have reduced from 1,277 per week to 1,057 per week @ August 17. This is mainly due to service users moving to direct payments as part of the new CCaSH arrangements. This was a planned outcome and additional budget has been set aside (see below) to cover the transfer of costs from homecare budgets to direct payment budgets. In addition to the transfer of costs to direct payments, work has also been undertaken to review the care plans of around 400 individuals. This is likely to have reduced homecare costs but the revised packages of care are still being agreed and costed so finalised figures are not yet available. The gross home care reduction over in 2018/19 is £0.588m, which equates to a reduction of 64 clients (approximately 39,600 hours). It is unlikely that this can be achieved in full by the end of 2018/19, so £0.5m Adult Social Care grant has been allocated in 2018/19. Gross exp £10m, gross inc £3.4m, net £6.6m.	-0.724	-0.588	-0.490	-0.386	-1.464	N/A	N/A	N/A	N/A

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2018/19 Saving	AH&Wb	Housing related support services	<p>The council and relevant partners are reviewing (discretionary) housing related support services with a view to the transition of current service users to more appropriate forms of support. There are currently 12 related contracts covering 58 units and 610 packages of support (including floating support and hostels) that mainly relate to mental health, children, homelessness and learning disabilities. The plan is to work towards the following notional targets over the 2 years based on spend levels:</p> <p>Children & Young People (4 contracts) £0.388m Complex Lives (3 contracts) £0.661m Mental Health (3 contracts) £0.300m Learning Disability (1 contract) £0.063m Domestic Abuse Support (1 contract) £0.026m Total £ 1.438m</p> <p>This area of work originated with historical Supporting People arrangements (plus other minor areas) and many of the contracts are considered to be quite traditional in approach. More efficient or entirely new ways of working are being investigated for the benefit of the people concerned in addition to releasing savings.</p> <p>The AHWB directorate is working with colleagues in other parts of the council and with wider Doncaster partners, to make sure that the risks to individuals are minimised and that where necessary suitable alternatives are available for the people concerned.</p> <p>Present gross exp £3.7m, gross inc £1.1m, net £2.6m</p>	0.000	-0.719	-0.719	0.000	-1.438	N/A	N/A	N/A	N/A
2017/18 Saving	AH&Wb	Leisure Trust	<p>This proposal is linked to the Get Doncaster moving, where we want more people to be physically active not only through organised sport but making healthy choices in everyday activities such as active travel. There will be more capital investment for leisure, which will assist DCLT to deliver the general revenue efficiencies from 2019/20 and therefore reduce revenue subsidy for taxpayer.</p>	-0.250	0.000	-0.250	0.000	-0.250	N/A	N/A	N/A	N/A

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2017/18 Saving	AH&Wb	Residential Care - Older People	<p>Considerable progress has already been made over the last 2 years in enabling older people to remain independent in their own homes, resulting in fewer people needing residential care. We began 17/18 with 850 DMBC funded clients and the aim was to reduce to 798 by March 18 (52 less), but based on quarter 2 figures we are now forecasting 64 less by the year end, i.e. DMBC client numbers reduce to 786.</p> <p>To deliver the savings in 2018/19 a further net reduction of approximately 36 places is required. This will deliver £327k of savings with staggered reductions over the course of 2018/19, which equates to £654k in a full year. This plus the additional £208k funding highlighted for demographics (see below) will deliver the required £862k in a full year. However, due to the gradual reductions expected in 2018/19 one-off Adult Social Care grant will be required to cover the £0.4m next year.</p> <p>The total savings of £1.975m planned between 2018/19 and 2020/21 equate to 14% of the net budget.</p> <p>Present gross exp £28.6m, gross inc £14.6m, net £14.0m</p>	-1.418	-0.862	-0.611	-0.502	-1.975	N/A	N/A	N/A	N/A

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2017/18 Saving	AH&Wb	Residential Care - Working Age	<p>The saving can be achieved through the transition of people from residential settings into more appropriate, more independent support options, including supported living, extra care and shared lives. This change would be beneficial for the individuals concerned and result in more efficient personalised services.</p> <p>We have reviewed the majority of clients, and evidence indicates that there are 72 people who would be better served by such alternative provisions. To achieve £3.211m we need to reduce the current 193 client base by 72 individuals, at an average cost of £44.5k.</p> <p>In 18/19 we are planning to achieve savings of £400k; which equates to 9 clients in total. However because not all these individuals will move at the start of the financial year, we will need to support approximately 15-20 people to move on to alternative provisions in 18/19 to achieve these savings.</p> <p>There is £2.8m investment available in Supported Living, including £1.2m next year, to fund alternative provisions.</p> <p>There is also money available for demographic changes (£162k) and transitions from childrens services (£265k) to fund the rising demand for Working Age Residential and Supported Living services.</p> <p>The investment in Supported Living will only be incurred when there is confidence that the residential reductions can be achieved.</p> <p>Present gross exp £10m, gross inc £0.8m, net £9.2m</p>	-0.900	-0.400	-1.537	-1.274	-3.211	N/A	N/A	N/A	N/A
2018/19 Saving	AH&Wb	Stronger Communities	<p>The saving is planned for 2020/21 and relates to Council staff reductions enabled by an alignment of teams to the community led support model and enablement agenda, leading to productivity improvements.</p> <p>The saving of £200k is 9% of the net budget and equates to a reduction of approximately 7 FTEs.</p> <p>Present gross exp £2.99m, gross inc £0.75m, net £2.24m</p>	0.000	0.000	0.000	-0.200	-0.200	0.0	0.0	7.0	7.0

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2018/19 Saving	AH&Wb	Supported Living	<p>The ambition is to help individuals to live more independently in communities and therefore require less traditional social care, including fewer care hours. Existing service users will also be encouraged to move to individual budgets e.g. Direct Payment (DP), Individual Service Fund (ISF) etc. to support increased choice and control.</p> <p>The Supported Living service is largely delivered through 4 Contracts (Living Ambitions, Lifeways, St Anne's and Mencap) which are due to be re-let on the 1st of September 2018. This is an opportunity to move away from the conventional methods of support, and promote the strengths based approach (including support options such as extra care, shared lives and short stay). The Council will also look for efficiency savings in this area and examine alternative ways of delivering the in-house provision.</p> <p>A saving of £1.761m (12% of net budget) is planned by giving the current 295 users of the service greater independence and choice and control over the support they receive. The saving planned for 2018/19 is £900k.</p> <p>Any shortfall on these savings will be off-set by a reduction in the £1.2k investment planned for Supported Living in 2018/19.</p> <p>Forecast spend for 2018/19 is £14.2m, funding approximately 295 clients. Average cost per client is c. £48k</p>	0.000	-0.900	-0.443	-0.418	-1.761	N/A	N/A	N/A	N/A
2018/19 Saving	Children's Trust	Children's Trust	<p>The Children's Trust have put forward a range of savings to achieve the overall £4.5m target and these have been reviewed by Council officers. They represent a package of options that should not reduce the quality of services offered. The Children's Trust is a separate company and it is their decision and responsibility to make the savings necessary to meet the agreed contract price and it is not the Council's decision as to what these savings initiatives are. The main changes relate to changes in the care ladder to try to ensure that a slightly larger proportion of children are not at the high cost end of the care ladder. There are also a number of business support efficiencies, reduced use of agency staff and some restructuring of services. The Children's Trust did not adopt terms and conditions changes when the council did and is considering its options, as it has to, in light of the proposed national pay award. The Children's Trust is also in the process of implementing the changes to guardianship and responsibility order payments arrangements previously agreed with the Council and this will contribute to the savings target in 2018/19.</p>	0.000	-2.000	-2.000	-0.500	-4.500	TBC	TBC	TBC	TBC

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2017/18 Saving	Council-Wide	Business Rates Income	Business rates growth - 2% per annum increase in multiplier already included in the 1st March 2016 Council approved MTFF. Additional growth has been identified for future years based on known and expected developments, e.g. for 2018/19 new build at the Iport, several new supermarkets across the borough and new developments at Quora Retail Park Thorne (two retail units, hotel and fast-food unit) £1.06m in 2018/19; a higher multiplier for 2018/19 based on 3% CPI rather than the MTFF assumption of 2% £0.64m and additional section 31 grant compensation due to central government policies, e.g. using CPI of 3% rather than RPI of 3.9% in 2018/19 £0.39m. An additional £1m growth in 2020/21 generated by the additional Business Rate Incentive one-off funding. The Fellowes unit at the I-port is part of the incentive scheme and is now generating business rates.	-1.367	-2.095	-0.035	-1.072	-3.202	N/A	N/A	N/A	N/A
2018/19 Saving	Council-Wide	Commissioning	The commissioning of services from external organisations, by the Council and health partners, will be brought together. As we move towards the full integration of health and social care services in the future. This is expected to deliver efficiencies as we reduce duplication and do more joint commissioning.	0.000	-0.100	0.000	0.000	-0.100	3.0	0.0	0.0	3.0
2017/18 Saving	Council-Wide	Council Tax Base Growth	Council Tax base growth - based on the latest estimate for the Council Tax Base for 2018/19 (actual Band D equivalent growth of 1,120 in 2017/18 and estimated Band D equivalent growth of 730 in 2018/19). 2019/20 onwards an estimate is included based on additional net (i.e. new properties less demolitions) 750 band D equivalent properties per annum (e.g. 1,125 band A properties are equivalent to 750 band D properties).	-0.859	-1.941	-0.887	-0.980	-3.808	N/A	N/A	N/A	N/A
2017/18 Saving	Council-Wide	Council Tax Collection Fund	Collection Rate loss on collection reduced from 3% to 2% in 2017/18 and remaining at 2% for future years. Collection Fund surplus - increase in distribution of the Council's share of the accumulated surplus in the Collection Fund from £2.527m to £2.855m in 2018/19. As the accumulated surplus is one-off, the amount taken out from 2019/20 onwards needs to be managed down to a sustainable level. Pressure in 2018/19 to fund proposed new scheme for council tax discounts/exemptions for care leavers up to age 25 estimated at £120k.	-0.666	-0.328	0.658	0.087	0.417	N/A	N/A	N/A	N/A
2017/18 Saving	Council-Wide	Council Tax Increase	Council Tax increase 1.99% in 2018/19 and 1.99% each year thereafter (Doncaster Council's 2018/19 overall charge for a Band A property increases by £32.93 to £858.13, this includes the 2% social care increase shown below).	-1.880	-1.992	-2.086	-2.189	-6.267	N/A	N/A	N/A	N/A

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2017/18 Saving	Council-Wide	Council-wide - Reduce Senior Management	Considerable savings have been delivered from 2015/16 to 2017/18 of £0.7m; these savings have been front loaded. Overall senior management numbers have reduced by 7 posts over this period to 54 in 2017/18, this is a reduction of 13%. Leadership posts are currently 1% of overall staff numbers. These savings are on top of earlier savings and reductions in posts from 2011 - 2015 of 33%. The 2019/20 saving will be achieved by reducing the number of Senior Management posts across the Council following reviews of activity and re-shaping of services.	-0.100	0.000	-0.100	0.000	-0.100	0.0	2.0	0.0	2.0
2017/18 Saving	Council-Wide	Fees & Charges	General fees and charges increases - the overall policy for 2018/19 is to increase the charges by RPI (3.9% for September 2017) with some higher charges to ensure the Council is not subsidising the charges.	-0.243	-0.302	-0.350	-0.350	-1.002	N/A	N/A	N/A	N/A
2017/18 Saving	Council-Wide	Government's Social Care "precept"	Estimate for the Government's 2% per annum Social Care "precept" up to a maximum of 6% in total for the 3 years 2017/18 to 2019/20. Profiled 2017/18 2%, 2018/19 2%, 2019/20 2%. Assumes this continues after 2019/20 at 2% per annum.	-1.889	-2.003	-2.097	-2.199	-6.299	N/A	N/A	N/A	N/A
2018/19 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 01/04/17, Doncaster's share of the debt was £8.3m. The final year of the levy is 2020/21. The principal repayment increases every year but the interest payment is expected to fall faster than principal repayment in 2018/19.	-0.067	-0.078	0.051	0.039	0.012	N/A	N/A	N/A	N/A
2018/19 Saving	Council-Wide	Parish Councils	Local Council Tax Support (LCTS) Parish Council Grant reductions - current grant is £252k. 10% reductions were implemented in 2015/16 and 2016/17 but not 2017/18. Remainder of grant profiled to reduce annually from 2018/19 by 20%, 30% and 30% reducing to zero in 2020/21.	0.000	-0.064	-0.094	-0.094	-0.252	N/A	N/A	N/A	N/A
2017/18 Saving	Council-Wide	Pension	A reduction in pensions paid to former employees. The number of former employees falls every year. The budget in 2017/18 is £5.3m.	-0.100	-0.180	-0.100	-0.100	-0.380	N/A	N/A	N/A	N/A
2017/18 Saving	Council-Wide	Procurement	Procurement savings target (Regeneration & Environment/Finance & Corporate Services & Education). Proposals are currently being reviewed and include the Waste Collection contract in 2020 for example.	-0.250	-0.150	-0.183	-0.260	-0.593	N/A	N/A	N/A	N/A
2017/18 Saving	Council-Wide	South Yorkshire Passenger Transport Executive (SYLTE)	SYLTE savings, a £411k saving equates to 3% reduction in our levy payment, offset by £55k in 2018/19. This will mainly be delivered from demand-led reductions (concessionary fares for adults) and use of reserves, there will not be any policy changes in 2018/19.	-0.675	-0.356	-0.279	-0.240	-0.875	N/A	N/A	N/A	N/A
2018/19 Saving	CR	Audit Fee	Reduction in the annual audit fee as a result of a new national contract let by Public Sector Audit Appointments Ltd.	0.000	-0.030	0.000	0.000	-0.030	N/A	N/A	N/A	N/A

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2017/18 Saving	CR	Corporate Services	Savings target for reducing Corporate Services in line with the overall Council reduction and improved efficiency. Savings from more streamlined activity, specific savings to be identified in preparation for delivery in 2019/20.	-0.100	0.000	-0.200	-0.200	-0.400	0.0	6.0	6.0	12.0
2018/19 Saving	CR	Revenues & Benefits	We are monitoring the impact from the introduction of Universal Credit and are aiming to reduce staffing by removing vacant posts.	0.000	-0.118	0.000	0.000	-0.118	5.0	0.0	0.0	5.0
2017/18 Saving	LOCYP	LOCYP: Functional Review	A functional review of the LO-CYP structure is underway and will contribute towards phase 2 restructure target of £0.8m over 2018/19 to 2020/21. The functional review, including staff consultation and identification of savings is expected to be completed by March 2018. The functional review is anticipated to deliver £500k savings by 2020/21, this includes transitional staffing arrangements through 2018/19 and 2019/20.	-0.850	-0.183	-0.350	-0.267	-0.800	23.5	7.0	0.0	30.5
2016/17 Saving	R&E	Assets	These figures represent the final years of a £4.8m savings programme centred around reducing the running costs and increasing income related to the Council's asset portfolio. This is being achieved through a reduction in the number of assets, either through disposal or lease (7 buildings to be disposed of in 2018/19); 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	-0.423	-0.493	-0.200	-1.116	0.0	0.0	0.0	0.0
2017/18 Saving	R&E	Highways (general fund)	The Highways general fund 2018/19 saving of £500k will be achieved by the following, (a) Asset Maint - £75k - Reduction in routine maintenance (patching) £60k and Carriageway reactive maintenance £15k. (b) Safer Roads - £10k - Reduction in road safety works £5k, Educational Materials £5k. (c) Network Management - £20k - Increase in network management fee £20k. (d) Highways Operations £40k - Increase in Trading income £30k and Increased Mechanisation £10k. (e) There will also be a transfer from the Capital Local Transport Plan (LTP) of £355k to ensure the full saving is achieved. The 2020/21 saving will be met through Asset Maint £75k, Safer Roads £10k, Network Management £30k, Highways Operations £20k and a further transfer from the Local Transport Plan £365k, which is not sustainable beyond 2021/22.	-0.500	-0.500	0.000	-0.500	-1.000	0.0	0.0	0.0	0.0

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2017/18 Saving	R&E	Highways and Streetscene	The Highways Operations and Streetscene saving of £500k for 2019/20 will be achieved by:- (a) Highways Operations - £210k - Smartlight Phase 2 (through reduction in spend on materials, equipment, testing and energy) (b) Street Scene - £290k through:- (i) Service Devolution - Partnership Working £34k (ii) Woodland Improvement Project £35k (Branching out to other woodlands) (iii) Service Commercialisation - Maximise Trading income £90k (Charge for services potentially including charging businesses for jet washing, fly tipping, gum removal) (iv) Service Transformation - 7 day working £131k (Posts to be deleted)	-0.500	0.000	-0.500	0.000	-0.500	0.0	4.0	0.0	4.0
2018/19 Saving	R&E	Independent Travel Training Scheme	Independent Travel Training Scheme - savings will be delivered through training young people and vulnerable adults to travel independently and thereby reducing expensive forms of transport e.g. taxis.	0.000	0.000	0.000	-0.025	-0.025	N/A	N/A	N/A	N/A
2017/18 Saving	R&E	Planning and Building Control	The 2018/19 are assumed to be achievable through increased planning application income. Income levels can be volatile due to the large sums paid in relation to major developments. Increasing the budgeted income relies on several major developments taking place each year.	-0.100	-0.100	0.000	0.000	-0.100	N/A	N/A	N/A	N/A
2017/18 Saving	R&E	Regulation & Enforcement	The Regulation & Enforcement team employs 218 FTEs and its focus is on compliance, robust enforcement and the provision of advisory functions across a wide range of services (e.g. licensing, parking, littering, fly-tipping) which protect the health and wellbeing of residents, employees and visitors to the borough. The target will be achieved through :- (a) Service efficiencies - Including out of hours and full service review and restructure (£125k) (b) Review of provision of all non-statutory services offered - Work on-going to RAG rate and review all work which will achieve the saving (£15k) (c) Cost Recovery/Commercialisation - Generate more income from working with other LAs and partner organisations (£60k). Includes £40k with Rotherham MBC through the Kingdom contract.	-0.100	-0.200	0.000	0.000	-0.200	4.0	0.0	0.0	4.0

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
2017/18 Saving	R&E	Waste Contract	<p>Various changes to be implemented alongside the new waste collection contract which starts in October 2017. 18/19 saving to be achieved by:-</p> <p>(a) Introduction of a charge to residents for replacement bins - Total saving will be £220k (approved in the 2017/18 budget and implemented during 17/18, balance of saving (£110k) will be achieved in 18/19) based on 5,000 black bins and 4,500 green bins per year. Replacing recycling boxes remains free.</p> <p>(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 (implemented in 17/18, balance of saving (£40k) will be achieved in 18/19).</p> <p>(c) Fridges/Freezers no longer to be collected for free, residents to pay for collection now generating a total saving of £35k (implemented in 17/18, balance of saving (£15k) will be achieved in 18/19). Fridges/Freezers can be deposited at the Waste & recycling centres for free.</p> <p>(d) Removal of the free collection of asbestos saves £15k, (implemented in 17/18, balance of saving (£7.5k) will be achieved in 18/19). Asbestos can still be deposited at the Armthorpe Waste & Recycling centre for free; from 2018/19 this will be limited to 5 * 25kg bags.</p> <p>(e) Increasing charge for bulky collections saves £55k (implemented in 17/18, £27.5k achieved in 18/19).</p> <p>The £300k saving in 20/21 will be met through the new waste collection contract and the diversion of further waste to the PFI facility to take advantage of lower gate fees.</p>	-0.200	-0.200	0.000	-0.300	-0.500	0.0	0.0	0.0	0.0

Budget Proposals 2018/19 to 2020/21 - Detail

			Total		-£5.783m	-£4.345m	-£2.297m	-£12.425m	8.5	9.0	0.0	17.5
Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
Grant Exit Strategy	AH&Wb	Adult Social Care Grant	One-off Adult Social Care grant of £1.520m in 2017/18 and £0.944m in 2018/19. Only one-off expenditure will be funded from the grant, e.g. transformation costs.		-0.576	-0.944		-1.520	0.0	0.0	0.0	0.0
Grant Exit Strategy	AH&Wb	Flexible Homelessness Support Grant	The Flexible Homelessness Support Grant is ring-fenced for two years 2017/18 and 2018/19. The government has not stated whether it will continue after 2018/19 or if it will continue to be ring-fenced.		0.000	-0.228	0.000	-0.228	0.0	0.0	0.0	0.0
Grant Exit Strategy	AH&Wb	Improved Better Care Fund (iBCF) (March 2017 announcement)	The new iBCF grant announced in the March 2017 budget is a 3 year grant and reduced year on year; it is being used to fund pressures in AH&Wb. Further details on the iBCF spend plan are provided in the MTFE (Appendix E) at paragraph 10.		-2.730	-2.180	-2.136	-7.046	0.0	0.0	0.0	0.0
Grant Exit Strategy	AH&Wb	Independent Living Fund	Independent Living Fund - expenditure will be reduced to meet the funding reduction.	-0.025	-0.023	-0.021	-0.022	-0.066	0.0	0.0	0.0	0.0
Grant Exit Strategy	AH&Wb	Public Health Grant	The Public health grant for 2018/19 is £23.8m, a reduction of £0.63m from the 2017/18. 2018/19 savings will be made through reductions in the contract value of recently tendered public health commissioned services and by committing £0.24m of the public health reserve. For information, the total value of commissioned services for 2018/19 is £17.7m. Savings for 2019/20 (estimated grant reduction is £0.63m) will exhaust the public health reserve and require developing options for the recommissioning of NHS health checks and sexual health services.	-0.618	-0.628	-0.629	0.000	-1.257	0.0	0.0	0.0	0.0
Grant Exit Strategy	Children's Trust	Unaccompanied Asylum Seekers Children (UASC)	Activity is expected to reduce in 2018/19 therefore the level of grant funding from the Home Office will reduce accordingly.		-0.090	0.000	0.000	-0.090	0.0	0.0	0.0	0.0
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. The grant reduction may be staggered over 3 years but it is expected that DCST would be able to make the £150k total saving in 2018/19 if required.	-0.050	-0.050	-0.050	-0.050	-0.150	TBC	TBC	TBC	TBC
Grant Exit Strategy	Council-Wide	Business Rates Inflation Compensation - Top Up Section 31 grant	2017 Revaluation correction to formula. Treated as one-off in 2017/18 and built into MTFE from 2018/19.		-0.493	0.000	0.000	-0.493	N/A	N/A	N/A	N/A

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
Grant Exit Strategy	CR	Discretionary Housing Payments (DHPs)	Reduction of £102k grant in 2018/19. Only one-off expenditure has been funded from the grant in 2017/18.		-0.102			-0.102				
Grant Exit Strategy	CR	ERDF & ESF	ERDF & ESF grant ceasing. Technical Assistance which funds posts in Finance & Corporate Services ceases at 30.09.18.		-0.040	-0.040		-0.080	0.0	2.0	0.0	2.0
Grant Exit Strategy	CR	Individual Electoral Registration	Reduction of £2k grant in 2018/19. Only one-off expenditure has been funded from the grant in 2017/18.		-0.002			-0.002				
Grant Exit Strategy	CR	Local Authority Data Sharing	Reduction of £10k grant in 2018/19. Only one-off expenditure has been funded from the grant in 2017/18.		-0.010			-0.010	0.0	0.0	0.0	0.0
Grant Exit Strategy	CR	New Burdens Grant	Reduction of £20k grant in 2018/19. Only one-off expenditure has been funded from the grant in 2017/18.		-0.020			-0.020				
Grant Exit Strategy	LOCYP	Additional recurrent Children's Services Trust Costs	The agreed funding from DfE for LOCYP's Commissioning and Performance teams is £120k in 17/18, dropping to £100k in 18/19 & then back down to the original funding amount of £80k plus inflation in 19/20. The ongoing grant of £80k funds posts in LOCYP's Commissioning and Performance structure, and the additional allocation's for 2017/18 and 2018/19 are to be used to fund one-off spend only.		-0.019	-0.016	0.000	-0.035	0.0	0.0	0.0	0.0
Grant Exit Strategy	LOCYP	LO-CYP: Transitional Education Services Grant	The Education Service Grant (ESG) was cut from April 2017, however a transitional one-off grant of £516k was paid for the period April-August 2017. This is linked to the 2018/19 pressure on LO-CYP: Education Services Grant.		-0.511	0.000	0.000	-0.511	N/A	N/A	N/A	N/A
Grant Exit Strategy	LOCYP	Adult and Community Learning from Skills Funding Agency	Reduction of £50k grant in 2018/19. Only one-off expenditure has been funded from the grant in 2017/18.		-0.050			-0.050				
Grant Exit Strategy	LOCYP	SEND Implementation Grant	SEND Implementation Grant is funding fixed term contracts which will end March 2018 upon cessation of grant.		-0.231			-0.231	7.0	0.0	0.0	7.0
Grant Exit Strategy	R&E	Ambition SCR	Ambition Sheffield City Region (SCR) - funding is due to end in March 2018. Alternative funding is being sought to meet this grant reduction.	-0.358	-0.129			-0.129	inc in launchpad /			

Proposal	Directorate	Service/ Saving Proposal	Proposal Narrative -	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m	2018/19 - 2020/21 Total £'m	2018/19 FTE	2019/20 FTE	2020/21 FTE	Total FTE
Grant Exit Strategy	R&E	Homelessness Reduction Grant	Three year grant 2017/18 - 2019/20. £79k in 17/18, £72k in 18/19 and £89k in 19/20.	0.079	-0.007	0.017	-0.089	-0.079	0.0	0.0	0.0	0.0
Grant Exit Strategy	R&E	Launchpad & Growth Hub	Launchpad & Growth Hub are funded from ESIF and these grants cease at 31 March 2019.		-0.032	-0.254		-0.286	1.5	7.0	0.0	8.5
Grant Exit Strategy	R&E	Neighbourhood Planning Grant	One-off grant of £40k in 2017/18. Only one-off expenditure will be funded from the grant in 2017/18.		-0.040			-0.040	0.0	0.0	0.0	0.0

Detailed Medium-Term Financial Forecast (MTFF)

The medium-term financial forecast for 2017/18 – 2020/21 is provided below: -

	Parag raph	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
Major Funding Sources					
Retained Business Rates*	4,17	44.057	46.437	47.424	73.052
Top Up*	1,17	32.805	33.527	34.777	45.803
Revenue Support Grant*	1	36.150	28.131	20.041	0.000
Total Baseline Income		113.012	108.095	102.242	118.855
Specific Grants	8	62.493	64.066	64.806	63.449
Public Health Grant*	11	24.437	23.809	23.180	0.000
Council Tax Income	14	100.432	106.696	106.696	106.696
Customer & Client Receipts		49.076	50.387	50.561	50.561
Other Income	21	67.328	61.395	61.395	61.395
Housing Benefit	24	86.546	63.175	63.175	63.175
Total Income		503.324	477.623	472.055	464.131
Total Council Expenditure Including Public Health (Funded)		494.136	505.351	477.623	472.810
<u>Expenditure Changes</u>					
Change in Housing Benefit (nil impact on reductions required)	24	-7.814	-23.371	0.000	0.000
Grant decreases exit strategies in place (one-off)	9	-0.358	-4.040	-3.646	-2.136
Grant decreases exit strategies in place (on-going)	9	-0.933	-1.743	-0.699	-0.161
Staffing	25	2.412	3.546	4.059	-2.470
Prices Changes	30	5.310	5.470	5.140	4.960
Levying Bodies	34	0.100	0.100	0.100	0.100
Expenditure funded from additional income included above		22.139	-4.972	0.000	0.000
Budget Pressures	34	4.146	5.107	4.551	3.464
Savings to be identified		-2.027	-7.825	-15.073	-12.436
Impact of Budget Proposals		-13.787			
Gross Budget		503.324	477.623	472.055	464.131
Use of one-off Uncommitted Reserves		-2.027		-0.755	
Gross Budget (Total Income plus one-off uncommitted reserves)		505.351	477.623	472.810	464.131
Net Budget Requirement (including Baseline Income)		213.444	214.791	208.938	225.551

* Retained Business Rates increased in 2020/21 by £12m to compensate for nil RSG in this year, by £23m to compensate for nil Public Health Grant in this year and reduced by £10.5m to compensate for increased Top Up Grant in this year due to the migration to 75% Business Rates Retention.

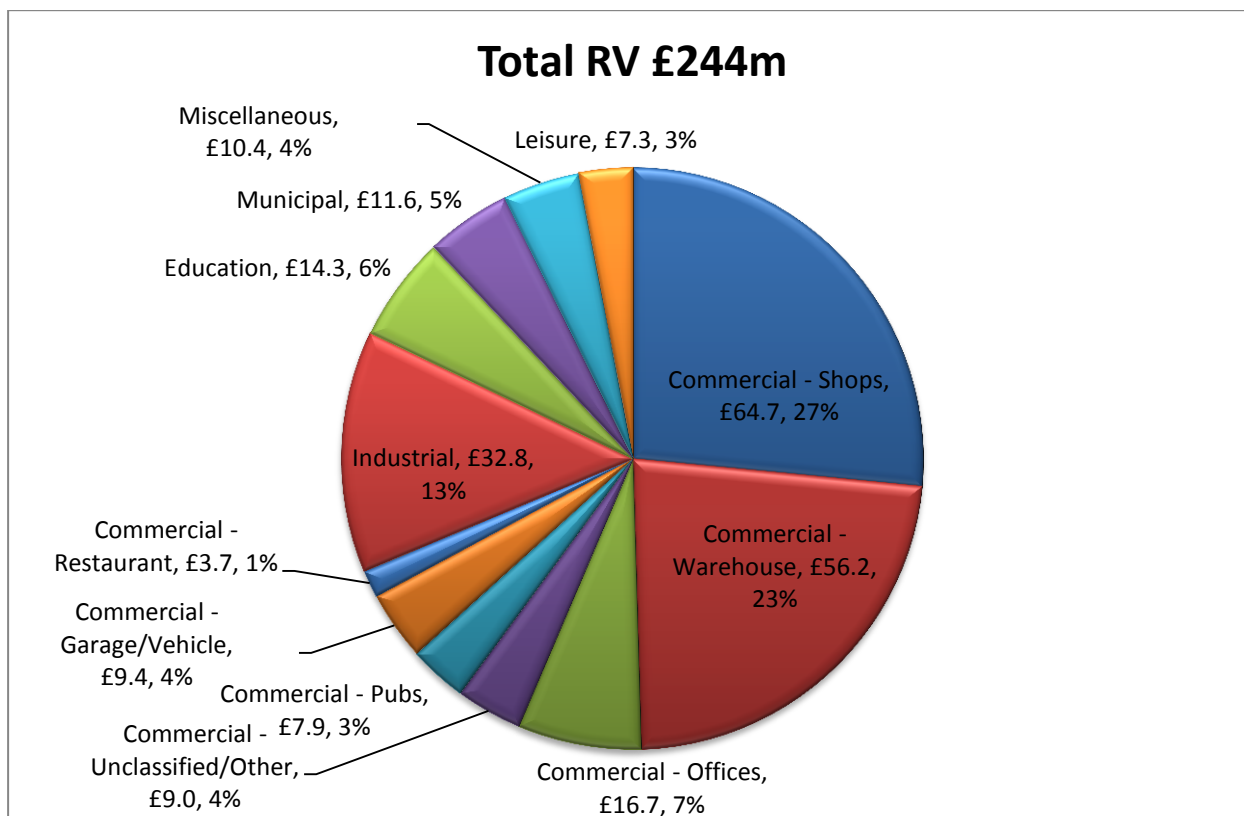
Reduction in Government Grants

Central Government Grant Settlements

1. Over the last seven years, public finances have been placed under unprecedented strain due to Government action in response to national and global economic events. This is expected to continue 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 remained 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.
 - b. In the 2016/17 Finance Settlement, Government announced the opportunity for Councils 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.
 - c. The Government's Budget Statement of 16th March 2016 indicated that the Government is planning an additional £3.5billion 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.
2. Prior to the General Election in June 2017, the Government consulted 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. In order to do this, the Government proposed new legislation in the Local Government Finance Bill. The Local Government Finance Bill was dropped from the parliamentary timetable ahead of the General Election and it was not reintroduced in the Queen's Speech and so it will not form part of the Parliamentary timetable for this session. However, the Government remain committed to local government taking greater control of their income, as outlined in the Conservative Party Manifesto. In the 2018/19 provisional Finance Settlement, Government confirmed their aim to increase business rates retention for all local authorities in 2020/21 to help meet the commitment to give local authorities more control over the money they raise locally. The government wants local authorities to retain 75% of business rates from 2020/21. This will be through incorporating existing grants into business rate retention including Revenue Support Grant and the Public Health Grant.
3. At this stage, the MTF does not take account of any devolution proposals.

Retention of Business Rates

4. The Business Rates Retention scheme, whereby 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, has been in operation since 2013/14.
5. 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 is paid to Councils from Government. Doncaster Council will receive top-up grant of £33.528m for 2018/19. 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).
6. Full revaluations are carried out every five years and the last revaluation took place on 1st 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. As valuations did rise nationally, the multiplier fell in 2017/18 – the small business multiplier is 46.6p (down from 48.0p) and the higher multiplier 47.9p (down from 49.3p). 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 increased from £27.197m to £32.805m in 2017/18 as a result of the rateable value for our area decreasing.
7. For information, the breakdown of total rateable value of Business Rates by category, based on the 2018/19 list, is shown in the chart below: -



Specific Grants

8. 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 ring fenced and can only be used for the specific purpose set out in the grant conditions. There are far fewer specific grants 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 2017/18 and the assumptions for 2018/19 - 2020/21: -

Grant	Issued By	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
<u>Non Ring-fenced</u>					
Extended Rights to Free Transport	DfE	0.122	0.114	0.114	0.114
Local Reform & Community Voices	DH	0.206	0.206	0.206	0.206
Local Authority Data Sharing	DWP	0.010	0.000	0.000	0.000
New Burdens Grant	DWP	0.153	0.133	0.133	0.133
Right Benefit Initiation (RBI)	DWP	0.047	0.047	0.047	0.047
Universal Credit	DWP	0.250	0.310	0.310	0.310
Flexible Homelessness Support Grant	MHCLG	0.208	0.228	0.000	0.000
Homelessness Reduction Grant	MHCLG	0.079	0.072	0.089	0.000
New Homes Bonus	MHCLG	4.946	4.458	4.060	3.137
Section 31 grants relating to Retained Business Rates	MHCLG	3.767	4.669	4.669	4.669
Troubled Families Grant	MHCLG	1.718	1.718	1.718	1.718
<u>Ring-fenced</u>					
Dedicated Schools Grant (DSG) - Central Element (Includes Early Years)	DfE	26.068	26.068	26.068	26.068
Pupil Premium Grant (Children in Care Element)	DfE	0.760	0.760	0.760	0.760
Transitional Education Services Grant	DfE	0.511	0.000	0.000	0.000
SEND Implementation Grant	DfE	0.231	0.000	0.000	0.000
Staying Put Implementation Grant	DfE	0.143	0.143	0.143	0.143
Additional recurrent Children's Services Trust Costs	DfE	0.226	0.207	0.191	0.191
Music Services Grant	DfE	0.441	0.441	0.441	0.441
School Improvement & Brokerage Grant	DfE	0.125	0.179	0.179	0.179
Access Fund (Local Sustainable Transport)	DfT	0.262	0.262	0.262	0.262
Bikeability	DfT	0.021	0.021	0.021	0.021
Bus Service Operator's Grant - Local Authority Bus Subsidy Ring-Fenced (Revenue) Grant	DfT	0.020	0.020	0.020	0.020
Care Act Grant (Social Care in Prisons)	DH	0.343	0.343	0.343	0.343
Discretionary Housing Payments (DHP)	DWP	0.886	0.784	0.784	0.784
Housing Benefit Subsidy Admin Grant	DWP	1.203	1.074	0.946	0.834
Independent Living Fund	DWP	0.726	0.703	0.682	0.660

Grant	Issued By	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
Adult Social Care Grant	MHCLG	1.520	0.944	0.000	0.000
Improved Better Care Fund (iBCF) (March 2015 announcement)	MHCLG	1.333	7.176	12.185	14.185
Improved Better Care Fund (iBCF) (March 2017 announcement)	MHCLG	7.046	4.316	2.136	0.000
The Private Finance Initiative (PFI) (Schools - fixed for the 25 years duration of PFI scheme)	MHCLG	3.478	3.478	3.478	3.478
Council Tax Support Admin Subsidy	MHCLG	0.430	0.411	0.384	0.359
Neighbourhood Planning Grant	MHCLG	0.040	0.000	0.000	0.000
Waste Infrastructure Grant	DEFRA	2.385	2.385	2.385	2.385
Asylum Seekers (Unaccompanied Asylum Seeking Children)	HO	0.190	0.100	0.100	0.100
Independent Domestic Violence Advisors (IDVA) Grant	HO	0.010	0.010	0.010	0.010
Adult and Community Learning from Skills Funding Agency	BIS	0.753	0.703	0.703	0.703
Ambition SCR	BIS	0.129	0.000	0.000	0.000
Higher Education Funding Council for England (HEFCE) Payments	BIS	0.179	0.179	0.179	0.179
Individual Electoral Registration	CO	0.002	0.000	0.000	0.000
ERDF & ESIF - Launchpad	EC	0.195	0.190	0.000	0.000
ERDF & ESIF - SCR Growth Hub	EC	0.091	0.064	0.000	0.000
ERDF & ESIF - Technical Assistance	EC	0.080	0.040	0.000	0.000
Heritage Lottery Fund	HLF	0.111	0.111	0.111	0.111
Initial Teacher Training (ITT)	NCTL	0.445	0.445	0.445	0.445
Youth Justice Board	YJB	0.604	0.554	0.504	0.454
Total Specific Grants		62.493	64.066	64.806	63.449

9. 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: -

Grant	Issued By	Exit strategy 2017/18	Exit strategy 2018/19	Exit strategy 2019/20	Exit strategy 2020/21
One-off					
Flexible Homelessness Support Grant	MHCLG			-0.228	
S31 grant - Business Rate Inflation Compensation - Top Up	MHCLG		-0.493		
Adult Social Care Grant	MHCLG		-0.576	-0.944	
Improved Better Care Fund (iBCF) (March 2017 announcement)	MHCLG		-2.730	-2.180	-2.136
Neighbourhood Planning Grant	MHCLG		-0.040		
Ambition SCR	BIS	-0.358	-0.129		
ERDF & ESIF - Launchpad	EC		-0.005	-0.190	
ERDF & ESIF - SCR Growth Hub	EC		-0.027	-0.064	
ERDF & ESIF - Technical Assistance	EC		-0.040	-0.040	

Grant	Issued By	Exit strategy 2017/18	Exit strategy 2018/19	Exit strategy 2019/20	Exit strategy 2020/21
On-going					
Local Authority Data Sharing	DWP		-0.010		
New Burdens Grant	DWP		-0.020		
Homelessness Reduction Grant	MHCLG		-0.007	0.017	-0.089
Dedicated Schools Grant (DSG) - Central Element (Includes Early Years)	DfE	-0.100			
Transitional Education Services Grant	DfE		-0.511		
SEND Implementation Grant	DfE		-0.231		
Additional recurrent Children's Services Trust Costs	DfE		-0.019	-0.016	
Bikeability	DfT	-0.009			
Access To Work	DWP	-0.016			
Discretionary Housing Payments (DHPs)	DWP		-0.102		
Independent Living Fund	DWP	-0.025	-0.023	-0.021	-0.022
Asylum Seekers (Unaccompanied Asylum Seeking Children)	HO		-0.090		
Adult and Community Learning from Skills Funding Agency	BIS		-0.050		
Skills Made Easy (City Deal) from Skills Funding Agency	BIS	-0.115			
Individual Electoral Registration	CO		-0.002		
Youth Justice Board	YJB	-0.050	-0.050	-0.050	-0.050
Public Health Grant	DH	-0.618	-0.628	-0.629	
Total Exit Strategies		-1.291	-5.783	-4.345	-2.297
4 year Total		-13.716			

10. Further information on other significant specific grants is provided below: -

- a. Improved Better Care Fund (iBCF) 2015 settlement – the Government provided £1.5 billion additional funding for local authorities to spend on adult social care by 2019/20. The Government has said that it recognises that authorities have varying capacity to raise council tax. The funding has been allocated to meet the pressures for Adults, Health & Wellbeing including investment in the care ladder and growth in the number of clients from projected changes in the population.
- b. Improved Better Care Fund (iBCF) 2017 settlement – The additional iBCF funding was 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 commenced in 2017/18, and must only be used for the following: -
 - Meeting adult social care need;
 - Reducing pressure on NHS, including supporting more people to be discharged from hospital when ready; and
 - Ensuring the local social care provider market is supported.

The 2018/19 spending plan for the additional iBCF was approved by Council in July 2017 and the Section 75 pooled budget arrangements have been approved (£36.5m in total). The updated iBCF (2015 settlement and 2017 settlement) spend plan is detailed below: -

Meeting Adult Social Care Need:	£'000
Increased Demands	3.880
Residential Short Stay	0.600
Reducing Savings	0.300
Extra Care	0.250
Money Management & Deprivation of Liberty (DoLs)/Safeguarding	0.380
Reducing pressure on NHS:	
BCF Projects - Transformation Programme	2.840
Community Equipment	0.300
Investment in Technology	0.300
Delayed transfers of Care (DTOCs)	0.250
Ensuring local supplier market is supported:	
Contract Increases	2.392
Grand Total	11.492

- c. 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.
- i. 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.
 - ii. The NHB for the Council is estimated at £4.457m for 2018/19, which is £0.489m less compared to 2017/18, mainly due to the reduction in years from 5 to 4 and the 0.4% baseline.
 - iii. The net grant loss is significant at £24.493m. 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	NHB Estimate (Housing Growth) £k	NHB Estimate (Reimbursement Grant) £k	Total Grant Receipt £k	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
2018/19	4,458	0	4,458	6,708	2,250
Total	23,008	1,350	24,358	51,101	26,743

d. 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 2018/19 Block allocations including Academies are as follows:-

- Schools Block Allocation £191.9m - this is almost entirely delegated to schools, excluding the growth fund, with budget allocations for 2018/19 having been sent out to schools on 8th February 2018.

Central School Services Block £1.6m – Now provided as a separate allocation to the schools block to cover services provided centrally to pupils/schools.

- High Needs Block Allocation £29.7m
- Early Years Block Allocation £19.1m

e. 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.

Public Health

11. 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.

12. The ring fence on public health spending will be maintained in 2018/19 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 75 per cent business rate retention in 2020/21. For 2018/19 the Council will have a reduction in the Public Health Grant of £0.628m.

The Collection Fund

13. 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

14. A breakdown of the 2018/19 Council Tax income and assumptions are provided below: -

Council Tax (Band D)	£1,287.20
Band D Equivalent Properties	80,672
Council Tax Income	£103.841m
Collection Fund (Council Tax) Surplus	£2.855m
Total Council Tax Income	£106.696m

15. The assumed collection rate for Council Tax in 2018/19 is 98% (same as 2017/18) - this was increased from 97% in 2016/17. Although the short term collection rate, e.g. the amount of 2016/17 debt collected in 2016/17, is around 95%, the long term collection rate, e.g. the amount of 2016/17 debt collected in 2017/18 and subsequent years, is around 99%.

16. All changes to Council Tax, including setting the collection rate, are policy decisions and are therefore detailed in the budget savings at Appendix C.

Business Rates

17. The MTFE assumes an increase of 2% per annum in the multiplier which is built into the Retained Business Rates and Top Up lines. Although the multiplier is based on the Retail Price Index (RPI) for September, which for September 2017 was 4.0%, in the November 2017 Budget, the Chancellor announced that Business Rates will switch to being increased by the Consumer Price Index (CPI) from 2018/19, 2 years earlier than the planned change in 2020/21. CPI for September 2017 was 3.0%.

18. The net Retained Business Rates income is reduced for losses on collection and losses due to appeals of approximately 1.5% and 2% respectively.

19. Any changes announced by the Chancellor that affect Retained Business Rates are accompanied by a section 31 grant to compensate Councils for any loss of income – these are shown in the Specific Grants section.

20. All other changes to Retained Business Rates, including setting the loss on collection, loss on appeals and growth, are policy decisions and are therefore detailed in the budget savings at Appendix C.

Other Income

21. Other income includes Continuing Health Care Contributions and Section 256 and Section 75 Agreements with the NHS (CCG), 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.

22. A significant Section 75 agreement is the Better Care Fund (BCF); this is where the Council has entered into a pooled budget arrangement with Doncaster Clinical Commissioning Group (CCG) for the provision of integrated health and social care services for people in the Doncaster area. The Council and the CCG have an annual agreement in place for funding these services, with partners contributing funds to the agreed budget in line with funding allocations, taking responsibility for its own deficit or surplus. The 2018/19 spending plan for the BCF is detailed below: -

	£'000
Falls Development Programme	0.050
Community capacity and well-being support / social prescribing	0.240
Well North Project	0.167
Community mobile day service / borough wide	0.125
Dementia mobile day services	0.045
Winter Warm	0.085

	£'000
Enhancement of Dementia support services (Alzheimer's dementia cafés)	0.077
The Admiral service (making space)	0.088
Hospital based Social Workers	0.213
Home from Hospital	0.070
Direct Payment Support Unit and Business Support Unit temporary staffing	0.118
Integrated health & social care information management systems (Caretrak)	0.050
Telecare Strategy	0.150
HEART	0.542
Dementia Advisor	0.032
STEPS / OT service	1.510
RAPT	0.110
(Positive Steps) Social care Assessment Unit	1.724
Hospital Discharge Worker	0.028
SPOC/One Point 1	0.092
Intermediate Care and support strategy	0.170
Mental Health Support	0.245
PMO (Programme Management Office and Development)	0.181
Disabled Go	0.008
Adults Health and Wellbeing – Creative Options for Learning Disability service users	0.673
CLS Community lead support	0.500
Unallocated	0.010
Grand Total	7.302

23. The following table sets out the Other Income for 2017/18. This is the 2018/19 baseline starting position: -

Other Income	2018/19 £m
External Recharge Income – includes charges to Schools including Academies (including for the Schools PFI), to the Capital Programme, to the Housing Revenue Account, to St Leger Homes and to the Children's Services Trust	30.191
NHS Contributions – includes income from Continuing Health Care Contributions and Section 256 and Section 75 Agreements with NHS (Better Care Fund & Pooled Budgets)	13.598
Trading Services Income- Includes fleet transport and public buildings maintenance, Street Scene and Highways operations and Commercial services.	11.687
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	1.962
Contributions Towards Expenditure – includes service charges and various cost recovery charges including recovery of Court costs by Local Taxation Services	2.421
Investment Interest	0.640
Developer Contributions - S106 & S38 agreements	0.221
Other Contributions - includes external income from alarm monitoring for housing associations and from energy companies in relation to feed in tariffs for solar panels	0.675
Other Income	61.395

Housing Benefit

24. The 2017/18 estimated cost of £86.546m for Housing Benefit was based on an assumed 12,800 caseload for tenants in public sector accommodation and on an assumed 11,000 caseload for tenants in the private sector. The 2018/19 estimated cost of £63.175m is based on an assumed 11,800 caseload for tenants in public sector accommodation and on an assumed 9,200 in the private sector. The reduction in numbers is due to the working age customers migrating to Universal Credit, which was rolled out in Doncaster from October 2017.

Staffing

Pay

25. Funding has been set aside in accordance with the recent local government circular on a national pay award. The assumptions also include increments being paid every other year, the next increments April 2019 for all staff except social workers who will continue to receive increments annually.

Pension

26. The assumptions on the pension contributions detailed below include the future service rate increasing to 14.9% for the period 2017/18 to 2019/20. The council has planned to phase in this increase over 3 years: 14.0% in 2017/18, 15.2% in 2018/19 and 15.5% in 2019/20 (an average of 14.9% per annum).

27. The actuarial valuation used for the period 2017/18 – 2019/20 showed 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 18 years from 2018/19. The deficit figures include allowance for short term pay growth of 1.25% per annum for 4 years up to 2019/20.

28. The latest information from the actuary now shows that Doncaster's Pension Fund is no longer in deficit and has moved into surplus. Work is on-going to safeguard the surplus until the next valuation period; therefore the MTFE assumes that the pension deficit budget can be reduced from 2020/21.

A summary of the pay inflation provided in the MTFE is detailed below:

Staffing	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m
Pay Inflation – estimate based on the current national Pay Offer (subject to consultation)	0.712	2.116	2.438	1.600
Increments	1.350	0.220	1.191	0.220
Living Wage Foundation	0.150	0.000	0.000	0.000
Employers Pension Contribution				
Employers Pension deficit saving phased	-0.920	0.230	0.240	0.300
Future Service Rate Contribution Rate (to 15.5% in 2019/20)	0.920	0.780	0.190	0.000
Reduce Pension deficit budget for estimated position with protection	0.000	0.000	0.000	-5.220
Future Service Rate Contribution Rate (1% increase from 2020/21)	0.000	0.000	0.000	0.630
Auto Enrolment (from 01.10.17)	0.200	0.200	0.000	0.000
Total	2.412	3.546	4.059	-2.470

Price Inflation

29. 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 2018/19 are based on the announcement in the 2017 Autumn Budget that the rate will be £7.83 from 1st April 2018.
30. A proportion of Council expenditure is tied up in contracts, which have inflation increase assumptions built into the terms and conditions, e.g. Adult Social Care, Doncaster Children's Services Trust, Highways and Waste Contracts. 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 various indicators of inflation such as RPI projections, for example repairs and maintenance of buildings.
31. Dependent on the contract, inflationary increases are generally based on either the Consumer Price Index (CPI), Retail Price Index (RPI) or Retail Price Index excluding mortgage interest payments (RPIX). The table below shows an annual comparison of the different indices and various months that are commonly used in contracts: -

	CPI	RPI	RPIX
July 2017			3.9%
July 2016			3.9%
September 2017	3.0%	3.9%	4.1%
September 2016	1.0%	2.0%	2.2%
December 2017		4.1%	
December 2016		2.5%	
March 2018 estimate			4.0%
March 2017			3.4%

32. The cost of price inflation for 2017/18 was £3.7m, including £2.0m for Adult Social Care contracts. The various inflation indicators shown in the table above have nearly doubled since last year. It is assumed that £3.0m will be needed in 2018/19 for Adult Social Care contracts (cost of care model currently being finalised) and a further £2.1m needed for other inflation. A summary of the inflation to be provided in 2018/19 is provided below. No inflation is applied for expenditure areas not mentioned below: -

Category	£m
Adults Social Care Contracts (Various%)	3.000
Other Inflation	
Apprenticeship Levy (2%)	0.009
Audit Costs (2.51%)	0.005
Building Repairs & Maintenance (2.6%)	0.050
Business Rates (2%)	0.043
Coroners (2%)	0.003
Council Tax (3.75%)	0.001
CYPS Placements (Various%)	0.049
Electricity (5%)	0.058
Electricity (Street Lighting) (0.59%)	0.008
FM Catering Provisions (11%)	0.014
Gas (28%)	0.086
ICT Contracts (3.1%)	0.052
Insurance (Various%)	0.072
Landfill Tax (3.2%)	0.001
LIFT contracts (3.9%)	0.030

Category	£m
Members Allowances (2%)	0.019
Other Energy Costs (Various%)	0.003
Pension / Retirement Costs (3%)	0.158
Racecourse Joint Venture (4%)	-0.006
Rents (3.9%)	0.002
Rotherham Contracts (6.87%)	0.098
Schools Catering provisions (11%)	0.315
SLH Management Fee (3.09%)	0.030
Transport (Various%)	0.110
Waste Collection Contracts (3.9%)	0.015
Waste Disposal Contracts (4.1%)	0.377
Waste Management Contracts (4.1%)	0.092
Water (1.8%)	0.005
Childrens Trust Inflation	0.425
Insurance Premium Tax	0.010
MRP Inflation	0.110
General (cover for unforeseen items/changes)	0.226
Subtotal Other Inflation	2.470
Total Price inflation	5.470

Budget Pressures

33. The service pressures are estimated at £5.615m for 2018/19 and £13.630m for the period 2018/19 to 2020/21; these are detailed at Appendix B. All service pressures are robustly challenged to ensure that they are absolutely necessary for on-going delivery of Council services. The service pressures also allocate funding for on-going overspends identified in 2017/18 quarter 3 budget monitoring. The MTFE also provides £0.1m for levy increases.

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

	2017/18 Band D Council Tax £			2017/18 Band D Council Tax £			2017/18 Band D Council Tax £	
1	Windsor & Maidenhead	961.46	32	Warrington	1,315.90	63	Central Bedfordshire	1,421.88
2	Trafford	1,183.58	33	Poole	1,320.57	64	Bury	1,422.16
3	Bracknell Forest	1,194.39	34	St Helens	1,324.72	65	Blackpool	1,425.75
4	Dudley	1,216.92	35	Cheshire East	1,324.92	66	Sheffield	1,428.36
5	Stoke-on-Trent	1,218.96	36	East Riding of Yorkshire	1,327.10	67	South Tyneside	1,436.47
6	Telford & Wrekin	1,222.10	37	Wiltshire	1,334.63	68	Sefton	1,438.54
7	Thurrock	1,226.61	38	Tameside	1,345.79	69	Durham	1,443.04
8	Peterborough	1,231.57	39	Luton	1,355.98	70	Salford	1,444.71
9	Doncaster	1,237.81	40	Bournemouth	1,357.65	71	Rochdale	1,449.12
10	York	1,244.93	41	Barnsley	1,358.72	72	North Tyneside	1,450.17
11	Swindon	1,251.29	42	Wokingham	1,359.27	73	Stockton-on-Tees	1,457.87
12	Wigan	1,252.46	43	South Gloucestershire	1,359.62	74	Redcar & Cleveland	1,458.61
13	Bradford	1,257.86	44	Knowsley	1,360.46	75	Brighton & Hove	1,461.81
14	Shropshire	1,259.51	45	North Lincolnshire	1,361.75	76	Isle of Wight Council	1,464.86
15	Birmingham	1,264.76	46	Calderdale	1,364.04	77	Wolverhampton	1,481.12
16	Milton Keynes	1,265.74	47	Herefordshire	1,376.50	78	Reading	1,490.56
17	North Somerset	1,265.81	48	Torbay	1,376.93	79	Middlesbrough	1,491.93
18	Southend-on-Sea	1,265.94	49	West Berkshire	1,378.91	80	Coventry	1,500.05
19	Wakefield	1,268.04	50	Cheshire West and Chester	1,379.02	81	Oldham	1,502.11
20	Kingston-upon-Hull	1,268.17	51	Darlington	1,379.30	82	Newcastle-upon-Tyne	1,506.39
21	Solihull	1,269.13	52	Kirklees	1,382.93	83	Liverpool	1,511.61
22	Slough	1,274.54	53	Blackburn with Darwen	1,383.15	84	Stockport	1,521.77
23	Leeds	1,276.20	54	Bolton	1,384.66	85	Hartlepool	1,546.26
24	Portsmouth	1,279.12	55	Rotherham	1,394.48	86	Rutland	1,546.94
25	Manchester	1,279.87	56	Wirral	1,395.59	87	Bristol	1,548.66
26	Sandwell	1,283.64	57	Cornwall	1,398.70	88	Northumberland	1,558.10
27	Bath & North East Somerset	1,284.33	58	Southampton	1,406.68	89	Walsall	1,570.35
28	Sunderland	1,294.82	59	Plymouth	1,407.47	90	Nottingham	1,593.03
29	Medway	1,296.56	60	North East Lincolnshire	1,415.26	91	Gateshead	1,606.41
30	Derby	1,298.17	61	Bedford	1,417.72			
31	Halton	1,312.27	62	Leicester	1,421.69			

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Service Provided/Update	2017/18 Budget	2018/19 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	No change proposed for 2018/19. However, in year, a briefing paper will be developed in consultation with the incumbent provider setting out proposals for future service delivery including how the service will be commissioned and tendered going forward. This is in line with the policy to more clearly commission and contract service activity, which provides greater certainty and continuity of provision of service for both the service provider (voluntary sector) and service users.
LO-CYP	Doncaster Community Arts (DARTS) Teacher in Role Project (funded from the DSG)	Through targeted support for Y3/4 pupils by using creative drama based approaches to improve writing skills. Working in role will provide exciting and purposeful contexts for children to develop key skills in reading & writing. This project aligns very closely with Doncaster LA's Raising Achievement and Aspirations Strategy which has the development of wider literacy skills as a key priority.	45,176	22,588	This grant for £67,764 will fund targeted support for Y3/4 pupils by using creative drama based approaches to improve reading and writing skills for the 2017/18 academic year, with funding provided through School Forum (Dedicated Schools Grant) agreement on 15th February 2017 and cabinet report 15 August 2017. Payments will be made termly with 2 payments in 2017-18 and 1 payment in 2018-19 financial years. No further grant funding for the 2018/19 academic year has been proposed.
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.	182,488	91,244	The Standards and Effectiveness Partner (StEP) function was transferred, along with funding for the 2016/17 academic year. The grant of £273,732 relates to the 2017/18 academic year and is a 1 year continuation, needed to ensure the effective transfer of the function, with the grant amount based on the number of maintained schools as at 1st September 2017. Funding has been provided through School Forum (Dedicated Schools Grant) agreement on 7th December 2016. Payments will be made termly with 2 payments in 2017-18 and 1 payment in 2018-19 financial years. No further grant funding for the 2018/19 academic year has been proposed. (The grant of £309,624 shown in the 2017/18 budget report was based on an estimate of maintained schools for September 2017, which was higher than actual, and also showed the full 17/18 academic year total in the 17/18 budget column)

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Service Provided/Update	2017/18 Budget	2018/19 Budget	Note
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.	124,000	62,000	This 2 year grant will fund the core membership of all Doncaster schools for the 2017/18 academic year, and 50% funding of the core membership for the 2018/19 academic year, with funding provided through School Forum (Dedicated Schools Grant) agreement 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 development and sustainability of PiL with reduced capacity within the LA to support school improvement.
LO-CYP	Expect Youth (previously known as Strategic Youth Alliance)	Expect Youth 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.	150,000	75,000	Grant funding of £475k to be paid over 3 years was agreed in the 18th October 2016 Cabinet report "Strategic Youth Alliance". A Grant payment of £250k was made in 2016/17, and further payments of £150k in 2017/18 and £75k in 2018/19 will be made.
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 2018/19.
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.	18,000	18,000	No change proposed for 2018/19.
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 2018/19.

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Service Provided/Update	2017/18 Budget	2018/19 Budget	Note
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	45,000	DRASAC now receive funding direct from the Police and Crime Commissioner (PCC) to fund the county wide ISVA service which pays for 2 ISVA salaries at Doncaster. DRASAC has offered to take a £20k reduction in 18/19.
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 2018/19. This service will be in scope of the Alternative Day Service Modelling. In year, Age UK Doncaster are looking to introduce a charging model whereby people who have a direct payment and or self-funders will be able to purchase the service directly. The grant funding will therefore cease as at 31 March 2019.
A,H&WB	Changing Lives	Support Service for women with mental health problems at Women's Centre	105,408	0	Proposal to merge the funding £105,408 & £156,033 with MIND funding below to commission a community based crisis support service, with a £240k commitment over year 1 & a £200k commitment for year 2. This is in line with the policy to more clearly commission and contract service activity.
A,H&WB	MIND	Services for people with a mental health problems.	156,033	0	Proposal to merge the funding £105,408 & £156,033 as with Changing Lives above.
LO-CYP	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; if the application is unsuccessful DMBC will explore – with partners – other opportunities for enhancing 'bridging the gaps' activities.	75,000	75,000	The grant of £150k will be spread over 2017/18 and 2018/19 (£75k per annum). The grant will be funded from general council reserves.
Total Grants to 3rd Sector			1,269,275	737,002	

Fees & Charges Summary 2018/19

Directorate	Service	2017/18 Budget £	2018/19 Proposed Budget increase £
Adults, Health & Wellbeing	Allotments	35,990	1,400
Adults, Health & Wellbeing	Libraries	46,360	550
Adults, Health & Wellbeing	Museums	56,430	670
Adults, Health & Wellbeing	Safer Communities	0	0
Adults, Health & Wellbeing	Translation Services	104,290	0
Regeneration & Environment	Bereavement - Burial	680,870	30,560
Regeneration & Environment	Bereavement - Cremation	2,098,490	71,180
Regeneration & Environment	Bereavement - Memorial Items	91,590	6,330
Regeneration & Environment	Bereavement - Mausoleums	31,500	770
Regeneration & Environment	Building Control	563,400	1,630
Regeneration & Environment	Built & Natural Environment	7,570	300
Regeneration & Environment	Car Parking - Permits	50,760	0
Regeneration & Environment	Car Parking - Residents Permits	108,360	0
Regeneration & Environment	Car Parking - Off Street Charges	844,160	26,700
Regeneration & Environment	Car Parking - On Street Charges	220,530	0
Regeneration & Environment	Car Parking - Civic Quarter Multi-Storey	333,380	0
Adults, Health & Wellbeing	Cusworth Hall Car Park	44,060	0
Regeneration & Environment	Development Management	1,360,400	1,050
Regeneration & Environment	Environment Public Health	8,980	340
Regeneration & Environment	FLAG - leaflets	25,110	990
Regeneration & Environment	FLAG - Litter fixed penalty notices	431,660	0
Regeneration & Environment	Safety & Food Education	37,120	430
Regeneration & Environment	Food Control	15,880	0
Regeneration & Environment	Facilities Management - Catering	274,580	10,230
Regeneration & Environment	Facilities Management - Other Room Hire	0	0
Regeneration & Environment	Gypsy & Traveller Rents / Static Caravan Sites	342,690	12,000
Regeneration & Environment	Highways Licences & Permits	348,790	3,630
Regeneration & Environment	Landlord Licences	25,110	0
Regeneration & Environment	Taxi Licencing	353,830	4,720
Regeneration & Environment	Miscellaneous Licences	359,570	1,510
Regeneration & Environment	Mansion House	6,000	320
Regeneration & Environment	Markets	1,473,310	0
Regeneration & Environment	Mary Woollett Centre	68,040	1,330
Regeneration & Environment	Parks & Playing Fields	19,890	460
Regeneration & Environment	Pest Control	91,530	1,810
Regeneration & Environment	Pollution Prevention & Control	41,270	1,310
Regeneration & Environment	Town Centre Management	53,130	1,420
Regeneration & Environment	Trading Standards	52,030	2,020
Regeneration & Environment	Transport Services Fees	53,660	1,140
Regeneration & Environment	Waste & Recycling	2,930,200	91,200
Finance & Corporate Services	Blue Badge Scheme	46,130	0
Finance & Corporate Services	Land Charges	167,860	0
Finance & Corporate Services	Registrars (non-statutory)	210,540	18,070
Finance & Corporate Services	Registrars (statutory)	228,670	7,930
Learning & Opportunities (CYPS)	Attendance	175,000	0
		14,518,720	302,000

Unit / New	Charge from 1st April 2017 £	Charge from 1st April 2018 £
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ADULTS & COMMUNITIES

The charges for day care, home care, supported living and residential care are based on the actual cost of care which is used to calculate how much individuals receiving packages of support will pay, these are subject to separate decisions and will be updated accordingly. The client contributions are charged in accordance with the Council's 'Charging and Financial Assessment for Adult Care and Support' policy. The policy ensures that people are only required to pay what they can afford towards their care and support, and people are entitled to financial support based on a means-test.

ADULT DAY CENTRES**Adult Day Centres - Transport (No VAT)****Transport - Day Rates**

6.00 6.00

Adult Day Centres - Universal Charge

Day Care Charges (per day) - Universal Charge without assessed need

35.28 Subject to separate

Day Care Charges (per day) - Universal Charge with Assessed Need (no VAT)

29.40 decision

Tea

0.60 0.60

Coffee

0.60 0.60

Adult Home Care (No Vat)

Home Care Fee Paid (per hour)

14.84 Subject to separate
decision**ADULT RESIDENTIAL SERVICES****Assessment for Out of Area Placements - Hourly Rate**

26.19 26.19

Payments to providers and maximum charge to a client in an Independent Care Home (per week)

Residential

465.36 Subject to separate

Residential Elderly Mentally Infirm (EMI)

465.36 decision

Nursing

465.36

Nursing Elderly Mentally Infirm (EMI)

515.65

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

3.76 3.87

Incontinence

5.10 5.25

Bedding

1.07 1.10

Clothing - Under 60

3.24 3.33

Clothing - Over 60

1.95 2.01

Footwear - Under 60

1.69 1.74

Footwear - Over 60

1.02 1.05

Wheelchair - Manual

4.02 4.14

Wheelchair - Powered

9.68 9.96

Powered Bed

4.43 4.55

Turning Bed

7.73 7.95

Power Chair

3.48 3.58

Stair Lift

6.26 6.44

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Hoist	3.02	3.11
Transport (without Mobility)	2.48	2.56
Domestic Fuel:		
Single in Flat	12.07	12.42
Couple in Flat	15.99	16.45
Single in Semi	12.83	13.20
Couple in Semi	17.13	17.63
Single in Detached	15.58	16.03
Couple in Detached	20.55	21.15
Home Alarm Service / HEART		
Home Alarm Service / HEART weekly charge	3.84	3.84
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)	270.00	280.00
Deferred Payment Agreement Interest Rate (No VAT) -	See DPA Facts Sheet	See DPA Facts Sheet
Deferred Payments District Valuer Property Valuation Fee (arbitration where the Council's valuation is disputed by the client)	664.00	666.00
Deferred Payment Agreement Annual Fee - Administration costs	42.00	43.00
Deferred Payment Agreement Annual Fee - Property Re-valuation (as required)	77.00	80.00
Deferred Payment Agreement Termination Fee	19.00	20.00
Supported Living		
Sleep in Fee	35.00	35.00
ALLOTMENTS (outside scope of VAT)		
Direct Managed sites:		
per 100 sq. metre per year	9.94	10.33
Senior Citizen per 100 sq. metre per year	7.46	7.75
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	10.50
Children, Housebound and Mobile Service borrowers are exempt from Overdue charges		
Talking and Audio Books		
Talking Books (3 weeks loan)	0.85	0.90
Free to loan for exempt borrowers	0.00	0.00
Daily Fine Rate	0.30	0.30
Audio Book Downloads	0.00	0.00
Overdue Reminders		
Overdue Reminders - charge per letter (does not apply to children or over 60's)	0.60	0.60
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)	5.20	5.50
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
Replacement Library Computer Tickets		
First Replacement	1.50	1.60

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Second and subsequent replacements	2.00	2.10
Child's first replacement	0.00	0.00
Child's second and subsequent replacements	0.60	0.60
 LIBRARIES - ROOM HIRE CHARGES (per hour) No VAT		
Under 25 people for Community Groups during Library Opening Hours	8.00	8.50
25 - 50 people for Community Groups during Library Opening Hours	8.00	8.50
Under 25 people for profit making organisations during Library Opening Hours	30.00	31.50
25 - 50 people for profit making organisations during Library Opening Hours	40.00	42.00
Refreshments including biscuits (per person)	1.10	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	0.75	0.75
 Fax (Copies per sheet)		
Within UK - first sheet	1.50	1.50
subsequent sheets	0.50	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	2.60	3.00
 Mint Corporate Researcher		
Mailing List (per address)	0.12	0.12
Company Financials (per page)	2.00	2.00
Company Profiles	12.30	12.30
Data Monitor Reports	19.50	19.50
 Exhibitions and Displays		
Commercial display charge (for 2 weeks) 20% on sales + VAT or £65.00 (whichever is greater)	62.00	65.00
Non-commercial displays (for 1 week)	21.00	22.00
Invited displays in small areas and Branch Libraries at limited charge.		
 Poster Display - (Maximum Size A3)		
Commercial per month/per poster		
Single Site	21.00	22.00
Multiple Sites	41.00	42.00
(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)	11.00	11.00
C of E Baptism (stipulated fee)	13.00	13.00
Certified Copies (typed entries from PRs)	8.00	8.00
Missing Certified photocopies	5.00	5.00
 Research Service -		
Handling charge (including p+p)		

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Up to 30 copies	10.00	10.00
Over 30 copies	14.00	15.00
Assistance with 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	17.00	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)	25.00	25.00
Corporate enquiries (per 30 minutes)	25.00	25.00
Commercial enquiries (per 30 minutes)	90.00	90.00
Legal Evidence letter	35.00	35.00
Planning Application Service	25.00	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	2.50	2.50
CD Rom additional images each	1.00	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	200.00	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		
Publication fees per item Commercial run		
Under 1000 (items 1-5)	15.00	16.00

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Under 1000 (items 6 and above)	8.00	9.00
Over 1000 (items 1-5)	28.00	30.00
Over 1000 (items 6 and above)	15.00	15.00

MUSEUMS - Charges include VAT unless stated

General

Photography		
Print from disc - on photographic A4	8.00	8.50
Print from disc - on photographic A3	16.00	17.00
Cost of scanning images (each 30 mins)	13.00	13.50
Origination of digital image	25.00	25.00
Reproduction and publication fees		

Photocopies		
A4 photocopy	0.20	0.20
A3 photocopy	0.40	0.40

Doncaster Museum & Art Gallery

Room Hire - Corporate

Gallery 4 per hour	30.00	30.00
Gallery 4 per half day	55.00	55.00
Gallery 4 per day	115.00	115.00
Gallery 5 per hour	35.00	35.00
Gallery 5 per half day	65.00	65.00
Gallery 5 per day	135.00	135.00
Tea & coffee (per head)	1.50	1.50

Room Hire - Non Profit Organisations

Gallery 4 per hour	20.00	20.00
Gallery 4 per half day	36.00	36.00
Gallery 4 per day	75.00	75.00
Gallery 5 per hour	23.00	23.00
Gallery 5 per half day	42.00	42.00
Gallery 5 per day	88.00	88.00
Tea & coffee (per head)	1.50	1.50

Cusworth Hall, Museum & Park

Room Hire - Corporate

Bothy (per hour)	15.00	15.00
Tea & coffee (per head)	1.50	1.50

Room Hire - Non Profit Organisations

Bothy (per hour)	10.00	10.00
Tea & coffee (per head)	1.50	1.50

Wedding Room Hire

Grand Salon	595.00	695.00
Mr Wrightson's Library	495.00	495.00
Ground hire	NEW	800.00

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

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)	30.00	30.00
Transport & Administration fee (per occasion)	10.00	10.00

FINANCE & CORPORATE**BLUE BADGE CHARGES (NO VAT)**

Statutory fee set by Central Government. The 2017/18 charge is not expected to change for 2018/19

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

Statutory fees where level is to based on recovery of costs.
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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

REGISTRARS

Wedding package fees have been remodelled with a new offer at Priory Place.

Hire of Registrar

Mon-Thurs	267.00	277.00
Fri	308.00	320.00
Sat	436.00	453.00
Sun/Bank Hols	564.00	586.00

Civil Naming/Renewal of Vows

Mon – Thurs (R.O.)	108.00	112.00
Fri – Sat (R.O.)	128.00	133.00
Mon – Fri (App Prem)	184.00	191.00
Sat (App Prem)	257.00	267.00
Sun (App Prem)	313.00	325.00
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	128.00	133.00
Change of Name Deed	41.00	43.00

Premium Marriage/ Civil Package - Priory Suite

	n/a	
Thursday	150.00	150.00
Friday	200.00	200.00
Saturday Morning	200.00	200.00
Saturday Afternoon	300.00	300.00

Premium Marriage/ Civil Package - The Great Kitchen

Thursday	175.00	175.00
Friday	250.00	250.00
Saturday Morning	250.00	250.00
Saturday Afternoon	350.00	350.00

Other Fees

Postage - Recorded Delivery	2.00	2.00
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Statutory Fees

These remain largely unchanged pending further announcement from Government.
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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	50.00
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
Registration correction - where customer is at fault	75.00	
Consideration of divorce papers from outside UK	50.00	
Space 17 amendments	40.00	

LEARNING & OPPORTUNITIES - CHILDREN & YOUNG PEOPLE

Statutory fees set by Central Government
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ATTENDANCE & PUPIL WELFARE

Fixed Penalty Notice for irregular attendance at School - Per Parent Per Child	60.00	60.00
Disclosure and Barring (DBS) check for volunteers to be chaperones whilst working with children involved in performing.	27.00	27.00

REGENERATION & ENVIRONMENT**BEREAVEMENT SERVICES****Independent funerals****Burial:**

Pre-purchase Adult Grave / Woodland / Meadowland Exclusive Right 10yrs	563.00	585.00
Pre-purchase Adult Grave / Woodland / Meadowland Exclusive Right 10yrs renewal	220.00	229.00
Pre-purchase Adult Grave / Woodland / Meadowland Exclusive Right 50yrs	987.00	1,026.00
Pre-purchase Adult Grave / Woodland / Meadowland Exclusive Right 75yrs	1,268.00	1,318.00
Interment Fee	905.00	940.00
Extra Depth Charge for 2	210.00	218.00
Extra Depth Charge for 3	410.00	426.00
Late Charge for turning up to scheduled burial booked (15mins late)	67.00	70.00
Interment of Adult Public Grave	925.00	961.00
Interment of NVF (24wk gestation only in Public Grave)	205.00	213.00
Cremated Remains Plot Exclusive Right 50yrs	496.00	515.00
Cremated Remains Plot Exclusive Right 75yrs	721.00	749.00
Pre-purchase plot (reservation only) for cremated remains 10 yrs	286.00	297.00
Renewal of pre-purchased plot (reservation only) for cremated remains 10 yrs	210.00	218.00
Interment of Remains	236.00	245.00
Double Headstone (over 2 graves/over 3 would be an additional £220)	420.00	436.00
Headstone	215.00	223.00
Kerb Set	164.00	170.00
Double kerbset (to be placed over 2 graves an additional £168 over 3 graves)	300.00	312.00
Replacement Headstone	31.00	32.00
Cremated Remains Tablet	98.00	102.00
Additional Inscription	62.00	64.00
Removal of Headstone prior to Interment	184.00	191.00
Removal of Kerb prior to Interment	246.00	256.00
Removal of Cremated Remains Tablet	67.00	70.00
Removal and Disposal of Headstone/Plaque	57.00	59.00
Vase	31.00	32.00
Additional inscription on a vase	12.00	13.00
Accompanied Grave/Plot Selection		
Outside Cemeteries	31.00	32.00
Rose Hill	16.00	17.00
Exhumation Charge for Cremated Remains	282.00	293.00
Use of Chapel (30 min block)	100.00	104.00
Transfer of Ownership of graves/plots	41.00	43.00
Duplicate grave deed	37.00	38.00
Strewing of Cremated Remains on Graves	36.00	38.00
Swipe Card for Blue Badge holders	15.00	16.00
Use of Chapel for services not taking place in our Cemeteries or Crematorium	261.00	271.00
Fee for late Burial or Cremation Paperwork	67.00	70.00
No show charge for appointments made for either burial of remains or scattering appointment	67.00	67.00
Premium Grave Charge	125.00	130.00

Cremation:

Core child related services are free of charge.

Adult Full Service Charge inc Medical ref fee charge	715.00	743.00
Adult Committal Service Charge inc Medical ref fee charge	680.00	707.00
NVF Samples & Body Parts	190.00	197.00
Additional Chapel Time (20 minutes)	255.00	265.00
Wooden Caskets	67.00	70.00
Velvet Bags	16.00	17.00
Bronze Urns	57.00	59.00
Environmental Containers	16.00	17.00
Decorated container Tubes	31.00	32.00
Plastic Containers	31.00	32.00
Exhumation Casket	113.00	117.00
Certificate of Cremation	21.00	22.00

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Removal of Flower to Cemetery Site	31.00	32.00
Bearers for Cremation	36.00	37.00
Recording of Cremation Service	46.00	48.00
Scattering Remains from Elsewhere	87.00	90.00
Scattering Appointment	46.00	48.00
Genealogy Search (per person)	26.00	27.00
Cancellation of Cremation 2 days prior to Cremation	113.00	117.00
Consultation and help with completing cremation forms for Independent Funerals	200.00	208.00
Organ Fee	12.00	13.00
Premium Plot Charge	62.00	64.00
Over running on Cremation Time	62.00	64.00
Hold of Cremated Remains		0.00
Charge if not collected within 6 weeks of Cremation	31.00	32.00
Charge Per Week Thereafter	6.00	6.00
Children's velvet bags	Price on application	Price on application
Children's decorated tubes	Price on application	Price on application

Memorials:

Core child related services are free of charge.

Memorial Inscription per Line	36.00	37.00
Book of Remembrance - Badges	72.00	75.00
Book of Remembrance - Coat of Arms	87.00	90.00
Miniature Book (2 line entry)	87.00	90.00
Miniature Card (2 line entry)	52.00	54.00
Extra lines per entry in books and cards	21.00	22.00
Bronze Tablet Path Kerb 10 years	205.00	213.00
Bronze Tablet location reservation fee	41.00	43.00
Ornamental Tree with Bronze or Granite Tablet 10 years	563.00	585.00
Replacement Bronze or Granite Tablet due to vandalism	133.00	138.00
Crematorium Plots Exclusive Rights 30yrs	435.00	452.00
Interment of Cremated Remains	236.00	245.00
Standard Black Granite Wedge / Memorial Granite Stone	409.00	425.00
Small Black Granite Plaque or York Stone Plaque	282.00	293.00
Photo Plaques Single / Double	154.00	160.00
Motifs on Plaques	108.00	112.00
Re-Gilding Fee	31.00	32.00
Additional Lettering (charge per letter) on Plaques, wedges, york stone	1.50	2.00
Exclusive Right Sanctums	1,028.00	1,068.00
Additional Lettering & Interment into Sanctum	476.00	495.00
Vases for path side 10 years	532.00	553.00
Vase in Flower Room or Book of Remembrance Room 1 year	62.00	64.00
Swipe Card for Flower Room	11.00	11.00
Granite seat without arms 10 years	1,350.00	1,403.00
Granite seat with arms 10 years	1,370.00	1,423.00
Granite bench 10 years	1,180.00	1,226.00
Polywood bench 2 seater 10 years	1,120.00	1,164.00
Polywood bench 3 seater 10 years	1,140.00	1,185.00
Additional seats 2x5 plaque	77.00	80.00
Additional seats 2x6 plaque	97.00	101.00
Design on plaques	41.00	43.00
Childs Hand / Mushroom Small Plaque 10 years	190.00	197.00
Childs Hand / Mushroom Medium Plaque 10 years	235.00	244.00
Childs Hand / Mushroom Large Plaque 10 years	265.00	275.00
Granite plaques on scatter monument/barbican 10 years	405.00	421.00
Additional lettering on monument plaques	51.00	53.00
Granite plaque on wishing well 10 years	235.00	244.00
Tablet on shared Mushroom 10 years	179.00	186.00
Family Mushroom Memorial 10 years	547.00	568.00
Rose Tree 5 years	220.00	229.00
Rose Shrub / Miniature Shrub 5 years	128.00	133.00
Additional Labels Rose Trees, Shrubs	35.00	36.00
Granite plaques on wall in Crematorium grounds 10 years	225.00	234.00
Metal vases for cemetery/crematorium plots	16.00	17.00
Additional Inscription on a Vase	12.00	13.00
Vase	31.00	32.00
Duplicate grave deed	36.00	37.00
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

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Rose tree/shrub labels allowing 4 line inscription	36.00	37.00
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Mausoleums

All burial units will be an exclusive right of burial period for 50 years

Side Charging Mausoleum - fee includes interment fee and up to 200 letter inscription	7,875.00	8,056.00
Front Charging Mausoleum - fee includes interment fee and up to 200 letter inscription	5,250.00	5,370.00
Single Sarcophagi - accommodates 2 interments -fee includes 1st interment and up to 200 letter inscription	10,290.00	10,527.00
Below Ground Burial Chambers - accommodates 4 interments - fee includes 1st interment and up to 200 letter inscription	13,650.00	13,964.00
Below Ground Burial Chambers - accommodates 2 interments - fee includes 1st interment and 200 letter inscription (see* for second interment Charge information)	6,615.00	6,767.00

Above and Below Ground Burial Chamber - accommodates 4 interments - fee includes 1st interment and up to 200 letter inscription	21,160.00	21,647.00
Keep Sake Niches	525.00	537.00

Exclusive Rights on Memorial Seats - 30 Years

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	1,945.00	1,990.00
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Additional Charges

Additional Interment Charge including up to 200 letter inscription	1,575.00	1,611.00
Each subsequent Interment of ashes charge into seat including container and 160 letter inscription charge	630.00	644.00
Motifs on tablet	Price on Application	Price on Application

Photo Plaque	Price on Application	Price on Application
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Posy Holders	26.00	27.00
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* 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

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**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

Under Regulation 7(5) of the Building (Local Authority Charges) Regulations 2010 any of the above charges may also be determined on an individual basis taking into account various factors which an applicant can discuss with Building Control if they so wish, and/or should market conditions dictate. This may result in the charge being lower or higher than listed above.

For applications falling outside the above categories, Building Control charges are individually calculated

Building Control - Other Fees

Street naming (One House) Non Vatable		57.00	59.00
Street naming (Two or more) Non Vatable		72.00	75.00
Street naming (New Road) Non Vatable		106.00	110.00
Subsequent roads on same development Non Vatable		38.00	39.00
Demolitions Non Vatable		76.00	79.00
Solicitors Enquiry		76.00	79.00
Duplicate/Replacement Certificates		76.00	79.00
Safety Advisory Group Certification	NEW / per hour		50.00

LOCAL RECORDS CENTRE

Collation and provision of biological records data for private and public sector use .

Standard Data Search			
Single Species/Group of Species search in 1km buffer		60.00	60.00
Single Species/Group of Species search in 2km buffer		90.00	90.00
Full Species search in 1km buffer		180.00	180.00
Full Species search in 2km buffer		240.00	240.00
Customised Data Search		Price on Application	Price on Application
Citation for Local Wildlife Site and Local Geological site	Per site	15.00	15.00
Minimum charge		30.00	30.00
Data enquiry unsuccessful		No Charge	No Charge
Copy Charges - varies depending on size of paper		Various	Various
High Hedge Applications		300.00	312.00

CAR PARKING

Stay

Charges include VAT unless stated

Markets and Chamber Road car park fees restructured to ensure the existing hourly charge is incremental across the respective 2 hour and 3 hour fee range and includes a 10p increase in the hourly charge at Chamber Road. Chamber Road All Day fee will be subject to a separate decision. Other fees to remain the same.

Car Park:			
Colonnades	Per Hour	1.30	1.30
	All day	5.00	5.00
Wood Street	1 Hour	1.20	1.20
	2 Hours	2.40	2.40
College Road (Irish Club)	1 Hour	1.00	1.00
	2 Hours	1.50	1.50
	3 Hours	2.00	2.00
Chappell Drive (East and West)	1 Hour	0.50	0.50
	2 Hours	0.50	0.50
	3 Hours	1.00	1.00
	4 Hours	1.50	1.50
	Over 4 Hrs	2.50	2.50
Markets	1 Hour	1.30	1.30
	2 Hours	2.40	2.60
St Georges	1 Hour	1.00	1.00
	2 Hours	2.00	2.00
	3 Hours (Max Stay)	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	4.00	4.00
Thorne Rd (DRI)	1 Hour	1.10	1.10
	2 Hours	1.60	1.60
	3 Hours	2.10	2.10
	4 Hours (Max stay)	2.60	2.60
Marshgate (North Bridge)	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	2.00	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

Appendix H

Dockin Hill Road	Over 4 Hrs	2.50	2.50
	1 Hour	0.80	0.80
	2 Hours	1.20	1.20
	3 Hours	1.90	1.90
Chamber Road	4 Hours (Max stay)	2.40	2.40
	1 Hour	1.10	1.20
	2 Hours	2.10	2.40
	3 Hours	3.10	3.60
	ALL Day	7.60	TBC

Civic Quarter Multi Storey Car Park

Subject to a separate decision.

Season tickets	Paid Monthly	60.00	TBC
	Paid Annually	720.00	TBC
Monday - Friday	1 Hour	1.10	TBC
	2 Hours	1.90	TBC
	3 Hours	2.50	TBC
	4 Hours	4.50	TBC
	Over 4 Hours	6.00	TBC
Early bird - In between 6:00 am and 8:30 am		3.00	TBC
Overnight - In after 6:00pm: out by 6:00 am		2.00	TBC
Saturday & Sunday	All Day	2.50	TBC

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
Eastlathgate	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	1.00	1.00
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	25.50	20.00
Dispensations	Day	17.00	10.00

Permit Charges:

Parking Permit (Public) - Chappell Drive & Marshgate only (Marshgate from 1/4/14)	6 Day	372.00	372.00
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Residents parking permits (subject to further consultation):

Residents Permit Scheme - charges intended to cover cost of administering scheme.

Elmfield Scheme: -			
Per Permit (Residents, Charities & Carers) 5 maximum	Per annum	25.00	26.00
Scratch Card (initial issue of 50)	Per annum	25.00	26.00
	(then per scratch card)	Per annum	2.50
Permit (Businesses)	Per annum	50.00	52.00
Permit (Landlords)	Per annum	100.00	104.00
Other Schemes: -			
Per Permit (Residents, Charities & Carers) 5 maximum	Per annum	25.00	26.00
Scratch Card (initial issue of 50)	Per annum	25.00	26.00
	(then per scratch card)	Per annum	2.50
Permit (Businesses)	Per annum	50.00	52.00
Permit (Landlords)	Per annum	100.00	104.00

CATERING - FACILITIES MANAGEMENT

Catering charges to staff/public mainly at the Vibe, Café Culture, Mary Woollett Centre and the Mansion House.

Example charges: -

Standard Coffee	1.45	1.50
Standard Tea	1.25	1.30
Standard Sandwich	2.05	2.10
Speciality Coffee	1.90	2.00
Meal Deal	3.30	3.40
Standard Buffet	6.60	6.80
Afternoon Tea (per head)	16.00	16.50
Standard Wedding Package (per head)	94.05	97.00

DEVELOPMENT MANAGEMENT

Where the Council can determine the value, Pre Application fees have been increased by RPI 3.9%. Other Pre Application fees where there is no increase are either Statutory Fees set by Central government or free of charge.

Pre Applications (Minor)	85.00	88.00
Pre Applications (Householder/Adverts)	30.00	31.50
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	31.50
Copies of permitted development decision letters	0.00	0.00
Pre- Applications (Major Applications including 1 meeting)	500.00	520.00
Pre-Application (Subsequent meetings after above, price per meeting)	350.00	364.00
Pre-Applications (Major Applications Block of 5 meetings)	2,000.00	2,078.00
Pre-Application validation service	25.00	26.00

Statutory Planning Fees

These are set by Central Government with a national increase of 20% implemented in January 2017. The increased income is intended to enable Planning Departments to fund additional resources to meet demand and clear bottlenecks, allowing new developments to come forward more easily, and is not available for the Fees & Charges savings target. As the increase has been implemented in 2017/18 there is no change in the fee between 2017/18 and 2018/19.

Outline Applications

Not more than 2.5 hectares - £462 per 0.1 hectare for sites up to and including 2.5 hectares	462.00	462.00
More than 2.5 hectares - £11432 + £138 for each 0.1 in excess of 2.5 hectares to a maximum of £150,000	11,432.00	11,432.00

Householder Applications

Alterations/extensions to a single dwelling (including flats), including works within boundary	206.00	206.00
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Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent)

Alterations/extensions to two or more dwellings or flats, including works within boundaries	407.00	407.00
New dwellings (up to and including 50) £462 per dwellinghouse	462.00	462.00
New dwellings (for more than 50) £22,859 + £138 per additional dwelling in excess of 50 up to a maximum fee of £300,000	22,859.00	22,859.00

Erection of buildings (not dwellings, agricultural, glasshouses, plant nor machinery):

No increase in gross floor space or no more than 40m ²	234.00	234.00
More than 40m ² but no more than 75m ²	462.00	462.00
More than 75m ² but no more than 3,750m ² £462 for each 75 Sqm of part thereof	462.00	462.00
More than 3,750m ² £22,859 + £138 for each additional 75m ² in excess of 3750m ² to a maximum of £300,000	22,859.00	22,859.00

Erection of buildings (on land used for agriculture for agricultural purposes)

Not more than 465m ²	96.00	96.00
More than 465m ² but not more than 540m ²	462.00	462.00
More than 540m ² but not more than 4,215m ² (£462 for first 540m ² + £462 for each 75m ² (or part thereof) in excess of 540m ²	462.00	462.00
More than 4,215m ² £22,859 + £138 for each 75m ² (or part thereof) in excess of 4,215m ² up to a maximum of £300,000	22,859.00	22,859.00

Appendix H

Erection of glasshouses (on land used for the purposes of agriculture)		
Not more than 465m ²	96.00	96.00
More than 465m ²	2,580.00	2,580.00
Erection/alterations/replacement of plant and machinery		
Not more than 5 hectares £462 for each 0.1 hectare (or part thereof)	462.00	462.00
More than 5 hectares £22,859 + additional £138 for each 0.1 hectare (or part thereof) in excess of 5 hectares to a maximum of £300,000	22,859.00	22,859.00
Applications other than Building Works		
Car parks, service roads or other accesses for existing uses	234.00	234.00
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 £234 for each 0.1 hectare (or part thereof)	234.00	234.00
More than 15 hectares £34,934 + £138 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum of £78,000	34,934.00	34,934.00
Operations connected with exploratory drilling for oil or natural gas		
Not more than 7.5 hectares £508 for each 0.1 hectare (or part thereof)	508.00	508.00
More than 7.5 hectares £38,070 + additional of £151 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum of £300,000	38,070.00	38,070.00
Operations (other than exploratory drilling) for the winning and working of oil or natural gas		
Not more than 15 hectares £257 for each 0.1 hectare (or part thereof)	257.00	257.00
More than 15 hectares £38,520 + £151 for each 0.1 in excess of 15 hectares up to a maximum of £78,000	38,520.00	38,520.00
Other operations(winning and working of minerals) excluding oil and natural gas		
Not more than 15 hectares £234 for each 0.1 hectare (or part thereof)	234.00	234.00
More than 15 hectares £34,934 + additional £138 for each 0.1 in excess of 15 hectares up to a maximum of £78,000	34,934.00	34,934.00
Other operations (not coming within any of the above categories) £234 for each 0.1 hectare (or part thereof) up to a maximum of £2,028	234.00	234.00
Lawful Development Certificate		
LDC – Existing Use or operation - same as full	see note	see note
LDC – Existing Use or operation - lawful not to comply with any condition or limitation	234.00	234.00
LDC – Proposed operation or use - half the normal planning fee	see note	see note
Prior Approval		
Agricultural and Forestry buildings & operations or demolition of buildings	96.00	96.00
Communications (previously referred to as Telecommunications Code Systems Operators	462.00	462.00
Proposed Change of Use to State Funded School or Registered Nursery	96.00	96.00
Proposed Change of Use of Agricultural Building to State Funded School or Registered Nursery	96.00	96.00
Proposed Change of Use of Agricultural Building to a flexible use within Shops, Financial and Professional services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure	96.00	96.00
Proposed Change of Use of a building from Office (Use Class B1) Use to a use falling within Use Class C3 (Dwellinghouse)	96.00	96.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations	96.00	96.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations	206.00	206.00
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), where there are no Associated Building Operations	96.00	96.00
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), and Associated Building Operations	206.00	206.00
Notification for Prior Approval for a Change Of Use from Storage or Distribution Buildings (Class B8) and any land within its curtilage to Dwellinghouses (Class C3)	96.00	96.00
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwellinghouses (Class C3)	96.00	96.00

Appendix H

Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos, (Sui Generis Uses) and any land within its curtilage to Dwellinghouses (Class C3), and Associated Building Operations	206.00	206.00
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial Professional Services (Class A2), Betting Offices, Pay Day Loan Shops and Casinos, (Sui Generis Uses) to Restaurants and Cafes (Class A3)	96.00	96.00
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial Professional Services (Class A2), Betting Offices, Pay Day Loan Shops and Casinos, (Sui Generis Uses) to Restaurants and Cafes (Class A3), and Associated Building Operations	206.00	206.00
Notification for Prior Approval for a Change of Use from Shops (Class A1), Financial Professional Services (Class A2), Betting Offices, Pay Day Loan Shops (Sui Generis Uses) to Assembly and Leisure Uses (Class D2)	96.00	96.00
Notification for Prior Approval for a Development Consisting of the Erection or Construction of a Collection Facility within the Curtilage of a Shop	96.00	96.00
Notification for Prior Approval for the Temporary Use of Buildings or Land for the Purpose of Commercial Film-Making and the Associated Temporary Structures, Works, Plant or Machinery required in Connection with that Use	96.00	96.00
Notification for Prior Approval for the Installation, Alteration or Replacement of other Solar Photovoltaics (PV) equipment on the Roofs of Non-domestic Buildings, up to a Capacity of 1 Megawatt	96.00	96.00
Reserved Matters		
Application for approval of reserved matters following outline approval - full fee due or if full fee already paid then £462 due	see note	see note
Approval/Variation/discharge of condition		
Application for removal or variation of a condition following grant of planning permission	234.00	234.00
Request for confirmation that one or more planning conditions have been complied with. £34 per request for Householder otherwise £116 per request	34.00	34.00
Change of Use of a building to use as one or more separate dwelling houses, or other cases		
Not more than 50 dwellings £462 each	462.00	462.00
More than 50 dwellings £22,859 + £138 for each in excess of 50 up to a maximum of £300,000	22,859.00	22,859.00
Other Changes of Use of a building or land	462.00	462.00
Advertising		
Relating to the business on the premises	132.00	132.00
Advance signs which are not situated on or visible from the site, directing the public to a business	132.00	132.00
Other advertisements	462.00	462.00
Application for a Non-material Amendment Following a Grant of Planning Permission		
Applications in respect of householder developments	34.00	34.00
Applications in respect of other developments	234.00	234.00
Application for Permission in Principle (valid from 1 June 2018)		
Site Area £402 for each 0.1 hectare (or part thereof)	402.00	402.00
Concessions may apply - please refer to Planning Services website for details of exemptions and reductions to payments.		
ENVIRONMENT		
Environmental Information Regulations Fee	per hour	40.00
		41.50
Cutting alarms after service of notice:		
Internal	511.00	530.00
External	317.00	330.00
Disconnecting car alarm after service of notice	215.00	223.00
FLAG (Fly Tipping, Litter, Abandoned Vehicles & Graffiti)		
Leaflet Distribution		
0 to 5	200.00	208.00
6 to 9	300.00	312.00
10 to 15	400.00	416.00
16 to 23	500.00	520.00
24+	600.00	623.00
Additional Badge	26.00	27.00

Fixed Penalty Notices

Statutory Fees set by Central Government. The upper limit for Litter FPN's has now increased to £150 but with the Council offering discount to £100 if paid within 28 days to encourage payment rather than the more costly method of going through court to recover the charge. Changes to income will be need to be monitored and any increase re-invested in fly tipping prevention measures.

Litter Fixed Penalty Notices		80.00	150.00
Litter Fixed Penalty Notices - If paid within 28 days	NEW		100.00
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 CONTROL

Charges cover the cost of service. The drinking water sampling charge has been reduced from £92 to £74 to reflect a reduction in laboratory costs.

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		92.00	74.00
Risk Assessment (Minimum £50 charge, maximum charge £500, based on hourly rate)		41.00	41.00

PORT HEALTH FOOD CONTROL

Designated Point of Entry Inspection Facility at Robin Hood Airport Doncaster Sheffield

Common Entry Document - Standard Rate 07:00-19:00 - Clearance not subject to Sampling		44.50	44.50
Common Entry Document - Out of hours 19:00 - 7:00 Weekends & Public Holidays - Clearance not subject to Sampling		89.00	89.00
Common Entry Document - Standard Rate 07:00-19:00 - Sampled		75.00	75.00
Common Entry Document - Out of hours 19:00 - 7:00 Weekends & Public Holidays - Sampled		150.00	150.00
Common Entry Document - Standard Rate 07:00-19:00 - Charge for each additional hour or part thereof if required		45.50	45.50
Common Entry Document - Out of hours 19:00 - 7:00 Weekends & Public Holidays - Charge for each additional hour or part thereof if required		91.00	91.00
Laboratory costs and courier charges: -			
Courier - Dedicated collection at 8am the day after the sample is taken available Monday to Friday (results reported same day)		102.00	102.00
Courier - Monday morning collection for samples arriving Saturday and Sunday (results reported Monday afternoon)		102.00	102.00
Courier - Samples collected 8.00am Saturday morning (results reported Saturday afternoon)		135.00	135.00
Full Pesticide residue screen and report by Public Analyst		260.00	260.00
Out of Hours Rate (per consignment)		97.00	97.00
Disposal Cost per Consignment		99.00	99.00
Disposal Cost per tonne for Consignments over 99 tonnes		99.00	99.00
Written confirmation to UK Border Agency (or other) that clearance is not required by DMBC		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.

FOOD HYGIENE

Level 2 Emergency First Aid at Work		81.00	84.00
Level 2 Award for Personal Licence Holders (APLH)		130.00	135.00
ERAR Course		37.00	38.00
Award in Underage Sales Prevention (AUSP) Level 2		44.00	46.00

Award in Underage Sales Prevention (AUSP) Level 2	46.00	48.00
Fixed Penalty Notice (FPN) Waiver		

Individual delegate prices:

Level 2 Award in Food Safety on-line course	26.00	27.00
Level 2 Award in Food Safety	56.00	58.00
Level 3 Award in Food Safety	284.00	295.00
Level 4 Award in Food Safety	590.00	613.00
Level 2 Award in Health & Safety in the Work place	56.00	58.00
Level 2 Award in COSHH	56.00	58.00
Level 2 Award in Healthier Food and Special Diets	66.00	69.00
Level 2 Award in Manual Handling (Principles & Practise)	77.00	80.00

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

1 day Level 2 Food Safety or Health & Safety	Tuition Fee	248.00	258.00
	Plus Per Delegate	20.00	21.00
1 day Level 2 Healthier Food and Special Diets	Tuition Fee	248.00	258.00
	Plus Per Delegate	20.00	21.00
0.5 day Level 1 Food Safety or Health & Safety	Tuition Fee	146.00	152.00
	Plus Per Delegate	21.00	22.00
Level 2 Award in Manual Handling (Principles & Practice)	Tuition Fee	248.00	258.00
	Plus Per Delegate	20.00	21.00
0.5 day level 2 Award in COSHH	Tuition Fee	133.00	138.00
	Plus Per Delegate	20.00	21.00
0.5 day Doncaster Council bespoke course	Tuition Fee	146.00	152.00
	Plus Per Delegate	21.00	22.00

Weekend/Evening Tuition Rate:

Full day	373.00	388.00
Half day	222.00	231.00

Client provides the venue, total group price:

Level 2 Award in Emergency 1st Aid at Work (EFAW) 1 day	406.00	422.00
Level 2 Award in Paediatric 1st Aid 2 days	861.00	895.00
1st Aid at Work (FAW) Re-qualification - 2 days	861.00	895.00
1st Aid at Work (FAW) - 3 days	1,472.00	1,529.00
FHRS Revisit Per hour	160.00	160.00
Consultancy for food businesses after initial 1 Hr for free (Price per hour or part thereof)	65.00	65.00

FACILITIES MANAGEMENT - OTHER ROOM HIRE

Holmesarr Centre - External room hire per hour	12.00	12.50
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GYPSY & TRAVELLERS RENTS / STATIC CARAVAN SITES (Outside the scope of VAT)

These have been increased by 3.9% in line with the recommended value (RPI as at August 2017). The actual inflationary increase may differ as the legislation dictates using the RPI figure at the annual review date. This may require the proposed budget increase to be changed.

Gypsy & Travellers Site (charge per plot, per wk):

White Towers:		
Single Plots	70.67	73.43
Double Plots	78.21	81.26
Single Plot (New)	83.07	86.31
Double Plot (New)	93.45	97.09
Lands End	81.05	84.21
Single Plot (New)	83.07	86.31
Double Plot (New)	93.45	97.09
Little Lane	81.05	84.21
Nursery Lane	45.52	47.30

Static Caravan Sites (charge per plot, per wk)

Bloomhill Road, Moorends	27.36	28.43
Cow House Lane, Armthorpe	27.36	28.43
Orange Croft, Tickhill	28.50	29.61

HIGHWAYS

Statutory Fees set by Central Government constitute 89% of the budget and have not been increased. Other fees have been increased by 3.9% and rounded to the nearest 50p or £1 as appropriate.

Licensing of skips on the Highway	17.00	17.50
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Retrospective License fee	80.00	83.00
Licensing of Scaffolding and Hoardings on the Highway	180.00	187.00
Retrospective fee for additional 28 days	60.00	62.00
Private Road Openings	420.00	435.00
Work on existing apparatus	300.00	310.00
Licensing of the Storage of Materials on the Highway	180.00	187.00
Provision of Highway Information - standard charge for up to 1 hr	62.00	65.00
Extended searches for additional half hour	22.50	23.50
Vehicle Crossing Licence	450.00	467.50
Temporary Traffic Regulation Orders	1,350.00	1,350.00
Traffic Regulation Notice	650.00	650.00
Steetworks 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	46.00	46.00
Standard Activity Permit - Full Fee	112.00	112.00
Standard Activity Permit - Discounted Fee	78.00	78.00
Minor Activity Permit - Full Fee	66.00	66.00
Minor Activity Permit - Discounted Fee	46.00	46.00
Immediate Activity Permit - Full Fee	61.00	61.00
Immediate Activity Permit - Discounted Fee	42.00	42.00
S38 Agreement	6.5% (works cost as calculated by the Council) + Legal Fee	6.5% (works cost as calculated by the Council) min £1,500 + Legal Fee
S278 Agreement	10% of first £100,000 (works cost as calculated by the Council), 6.5% thereafter + Legal Fee	10% of first £100,000 (works cost as calculated by the Council) min £1,500, 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 ACCOMODATION

A review was undertaken to remove the existing "service charge per day" and to incorporate it into the rental charge. The charges aren't published due to confidentiality. The Council does not set an income target from Homelessness accommodation, so any changes in price up or down does not impact on the budget setting process.

Temporary Accommodation (daily rate) varies according to property - contact service	Contact Service	Contact Service
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LICENSING

Landlord Licences:

License fees need to reflect costs of administering the service. Variations are required by law without charging a fee. The Council 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. Licences are for a fixed term 01/07/2015 to 30/06/2020 with payment only being required for the remainder of that term. Landlords avoiding payment of fee since start of scheme will be charged full five year fee.

Selective Licencing Hexthorpe - 01/7/2015 to 30/6/2020 Fixed Term

DMBC Scheme - All licences granted to 30/6/2020 - New Applicants will need to pay from the historic date when their property became subject to license, until the end of the licensing period

Year 1 (5 Year licence) 01/7/15-30/06/16	500.00	500.00
Year 2 (4 Year Licence) 01/7/16-30/06/17	415.00	415.00
Year 3 (3year licence) 01/7/17-30/06/18	330.00	330.00
Year 4 (2 year licence) 01/7/18-30/06/19	245.00	245.00
Year 5 (1year licence) 01/7/19-30/06/20	160.00	160.00
Homesafe Scheme	75.00	75.00

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Extra costs incurred when additional Correspondence is necessitated due to incomplete applications and will be recovered as an administration charge (per letter)	50.00	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	55.00	55.00
<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 licence.</i>	740.00	740.00
<i>Additional fee for Each Bedroom in the house</i>	55.00	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>	35.00	35.00

Private Hire/Hackney:

Not allowed to generate a surplus, limited to cost recovery.

Vehicle Licensing Hackney (Inc plates & first test)	235.00	240.00
Vehicle Licensing Private Hire (Inc plates & first test)	235.00	240.00
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	450.00	460.00
Private Hire Operators Licence each additional vehicle over 2 (for licenses issued prior to April 2017)	23.00	23.00
Application for Drivers Licence (+ DBS + Knowledge test)	135.00+DBS+Knt	140.00+DBS+Knt
Joint Application (+ DBS + Knowledge test)	135.00+DBS+Knt	140.00+DBS+Knt
Renewal of drivers licence	105.00	107.50
Knowledge Test	60.00	60.00
Replacement Badge	25.00	25.00
Sealing of meter	45.00	46.00
Advertising on Taxis Full Livery	30.00	30.00
Transfer of ownership	45.00	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

Other Licences

A number of fees are statutory charges where a maximum limit is determined by central government - many are decided jointly with other South Yorkshire authorities and/or are close to the maximum limit. The Council must also not be seen to generate surplus income from its licensing activities nor must it be seen to be using fees to support the enforcement activity against unlicensed individuals/businesses. Where possible selected increases have been made.

Miscellaneous:

Acupuncturist/Tattooist/Ear Piercing	205.00	210.00
Transfer or to Add Person	55.00	57.00
Animal Boarding Establishment (plus Vet Fee if needed)	150 + Vet Fee	155 + Vet Fee
Performing Animals Registration	80.00	80.00
Civil Marriage Licence	1,330.00	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)	150.00 + Vet Fee	155.00 + Vet Fee
Dog Breeding Licence (plus Vet Fee if needed)	150.00 + Vet Fee	155.00 + Vet Fee
Pet Shop Licence	150.00	155.00
Riding Establishment 1- 10 Horses	165.00 + Vet Fee	170.00 + Vet Fee
Riding Establishment 11-25 Horses	185.00 + Vet Fee	190.00 + Vet Fee
Riding Establishment over 25 Horses	210.00 + Vet Fee	215.00 + Vet Fee
Sex Establishment Licence Application	2,840.00	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)	1,540.00	1,575.00
Greyhound Stadium Licence	200.00	205.00
Scrap Metal Dealer - Site	330.00	340.00
Scrap Metal Dealer - Collector	210.00	215.00

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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	210.00	215.00
Scrap Metal Dealer - Change of Site Manager	210.00	215.00
Scrap Metal Dealer - Additional Site(s) to Licence	80.00	80.00
Copy of Licence Fee (Unspecified)	25.00	25.00

Gambling:

Bingo Premises

Non-conversion fee where a provisional statement has already been granted	740.00	740.00
New Premises Fee	1,230.00	1,300.00
Annual Fee	770.00	770.00
Variation Fee	1,230.00	1,230.00
Transfer Fee	740.00	770.00
Re-Instatement Fee	740.00	770.00
Provisional Statement Fee	1,200.00	1,300.00
Change of circumstances	30.00	30.00
Copy of Licence Fee	25.00	25.00

Adult Gaming Premises

Non-conversion fee where a provisional statement has already been granted	770.00	770.00
New Premises Fee	1,330.00	1,330.00
Annual Fee	720.00	745.00
Variation Fee	720.00	770.00
Transfer Fee	770.00	770.00
Re-Instatement Fee	770.00	770.00
Provisional Statement Fee	1,330.00	1,330.00
Change of circumstances	30.00	30.00
Copy of Licence Fee	25.00	25.00

Betting Premises (Track)

Non-conversion fee where a provisional statement has already been granted	770.00	770.00
New Premises Fee	2,060.00	2,060.00
Annual Fee	820.00	820.00
Variation Fee	820.00	820.00
Transfer Fee	770.00	770.00
Re-Instatement Fee	770.00	770.00
Provisional Statement Fee	2,060.00	2,060.00
Change of circumstances	30.00	30.00
Copy of Licence Fee	25.00	25.00

Family Entertainment Premises

Non-conversion fee where a provisional statement has already been granted	770.00	770.00
New Premises Fee	1,330.00	1,330.00
Annual Fee	515.00	535.00
Variation Fee	770.00	770.00
Transfer Fee	770.00	770.00
Re-Instatement Fee	770.00	770.00
Provisional Statement Fee	1,330.00	1,330.00
Change of circumstances	30.00	30.00
Copy of Licence Fee	25.00	25.00

Betting Premises (other)

Non-conversion fee where a provisional statement has already been granted	740.00	740.00
New Premises Fee	1,840.00	1,910.00
Annual Fee	410.00	425.00
Variation Fee	920.00	920.00
Transfer Fee	740.00	770.00
Re-Instatement Fee	740.00	770.00
Provisional Statement Fee	1,840.00	1,910.00
Change of circumstances	30.00	30.00
Copy of Licence Fee	25.00	25.00

Liquor Licences

(Fees are set by Central Government)		
Premises Licence	Variable	Variable
(Fees are set by Central Government, Premise licences are charged based on a number of factors, e.g. Rateable Value, Occupancy.)		

Lotteries

(Fees are set by Central Government)	Various	Various
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MANSION HOUSE

Weddings	1,025.00	1,065
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Tea Dance	3.50	3.65
Room Hire - per hour	26.00	27.00

MARKETS

No increase to Markets charges are proposed for 2018/19, due to disruption from development and low footfall. No increase to car boot fee which is determined by the lease agreement until 2021/22.

Tenancy Agreements

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.

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
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
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Car Boot Licence (outside the scope of VAT)

Car Boot Pitch (Minimum charge £7 regardless of number of cars)	1.08	1.08
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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

MARY WOOLLETT CENTRE (No VAT)Room

Full day	170.00	177.00
Half day (up to 3.5 hours)	115.00	120.00
Twilight (4.15pm to 6pm)	57.00	60.00
After 6pm: up to 2 hrs	115.00	120.00
After 6pm: (per additional hour or part thereof)	46.00	48.00
Saturday: up to 2 hrs	265.00	276.00
Saturday: (per additional hour or part thereof)	46.00	48.00
Sunday: up to 2 hrs	300.00	312.00
Sunday: (per additional hour or part thereof)	57.00	60.00

Hall

Full day	265.00	276.00
Half day (up to 3.5 hours)	175.00	182.00
Twilight (4.15pm to 6pm)	95.00	99.00
After 6pm: up to 2 hrs	170.00	177.00
After 6pm: (per additional hour or part thereof)	57.00	60.00
Saturday: up to 2 hrs	265.00	276.00
Saturday: (per additional hour or part thereof)	46.00	48.00
Sunday: up to 2 hrs	300.00	312.00
Sunday: (per additional hour or part thereof)	57.00	60.00

PARKS & PLAYING FIELDS**Administration Fee**

Charities / Community Organisations	61.00	61.00
Commercial Organisations	87.00	87.00

Site rental (VAT Exempt)

Commercial Organisations minimum hire per day	102.50	102.50
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Appendix H

Football / Rugby

Class A pitches (includes changing rooms and showers)	75.00	78.00
Class B pitches (includes changing room only)	62.50	65.00
Class C pitches:		
Pitch only	53.00	55.00
Junior pitch	0.00	0.00
Five a side pitches (per 2 hours)	37.00	38.50
Seasonal club bookings (VAT Exempt)		
Class A pitches	690.00	717.00
Class B pitches	568.00	590.00
Class C pitches	448.00	465.00
Junior on class C Pitches	0.00	0.00
Junior pitch with changing	0.00	0.00

Cricket

Class A pitches		
includes changing rooms and showers	79.00	82.00
season (VAT Exempt)	947.50	984.00
Class B pitches		
Includes changing room only	62.50	65.00
season (VAT Exempt)	842.00	875.00
Pitch only	52.00	54.00
season (VAT Exempt)	720.50	749.00

Funfairs

Small rides and/or stalls per item per day	20.00	20.78
5 large rides and under per day	300.00	311.70
Additional large rides per day	60.00	62.34

Bowling Greens

Per Person (non member use)	3.00	3.00
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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
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Sandall Beat

All abilities bike	1.50	1.60
Visitor Centre Day Visits per child:	3.50	3.65
Rangers activities per half day	55.60	57.60
Ranger - 1 hour activity	36.00	37.20
Wooden table decorations (excluding postage where applicable) - starting price	10.00	10.50
£10.50 - prices vary according to individual decoration.		
Skill day (charge per person)	25.00	26.00

Pavilions / Sandall Beat Visitors centre:

Hire of room per hour (external)	16.50	17.00
Hire of room per hour (internal)	16.50	17.00

PEST CONTROL

Dwellings - Mice

Normal working hours - First 4 visits inclusive where required	53.00	54.00
- subsequent visits (after the 4 above)	21.00	21.00
Out of hours and Saturdays	120.00	120.00
Sundays and Bank Holidays	150.00	150.00

On benefits:

Applies to domestic customers in receipt of Housing Benefit and/or LTSS - First 4 visits inclusive where required	42.00	43.00
- subsequent visits (after the 4 above)	16.00	16.00

Dwellings - Insects (excluding bed bugs)

Normal working hours	53.00	54.00
Out of hours and Saturdays	120.00	120.00
Sundays and Bank Holidays	150.00	150.00

On benefits:

Applies to domestic customers in receipt of Housing Benefit and/or LTSS	42.00	43.00
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Dwellings - Bed Bugs

Per visit	65.00	70.00
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Applies to domestic customers in receipt of Housing Benefit and/or LTSS - per visit	55.00	60.00
Dwellings - Control of Moles, Feral Pigeons, Squirrels & Cockroaches (price per hour; except cockroaches minimum 2 hours to be paid in advance)		
		New addition for cockroaches
Normal working hours	78.00	78.00
Out of hours and Saturdays	140.00	140.00
Sundays and Bank Holidays	180.00	180.00
Commercial Premises - Control of Moles, Feral Pigeons, Squirrels & Cockroaches, Mice, Insects & Rats (price per hour; except cockroaches minimum 2 hours to be paid in advance)		
		New addition for cockroaches
Normal working hours	78.00	78.00
Out of hours and Saturdays	140.00	140.00
Sundays and Bank Holidays	180.00	180.00
General Fees:		
Insect Identification (refunded if treatment carried out by DMBC)	30.00	30.00
Reclaiming of stray dogs	50.00	50.00
Abortive Visits		
Housing Benefit and/or LTSS		
Domestic standard rate	27.00	27.00
Out of hours and Saturdays	33.00	33.00
Sundays and Bank Holidays	70.00	70.00

POLLUTION PREVENTION & CONTROL

Statutory fees, charges based on rates confirmed by DEFRA August 2017. Revised figures expected to be announced Spring 2018.
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Pollution Prevention & Control fee values are set nationally by Central Government (no VAT) and may be subject to change April 2018.

Local Air Pollution Prevention & Control**Application Fee**

Standard process (includes solvent emission activities)	1,579.00	1,650.00
Additional fee for operating without a permit	1,137.00	1,188.00
PVRI, SWOB's and Dry Cleaners	148.00	155.00
PVR I & II Combined	246.00	257.00
VR's and other reduced fee activities	346.00	362.00
Reduced fee activities: Additional fee for operating without a permit	68.00	71.00
Mobile Plant (not using simplified permits)		
For the 1 st and 2 nd application	1,579.00	1,650.00
For the 3 rd to 7 th applications	943.00	985.00
For the 8 th and subsequent applications	477.00	498.00
Where an application for any of the above is for a combined Part B and waste application, add an extra £310 to the above amounts	297.00	310.00

Annual Subsistence Charge

Standard Process LOW	739.00 (+99.00)	772.00 (+104.00)*
Standard Process MEDIUM	1,111.00 (+149.00)	1,161.00 (+156.00)*
Standard Process HIGH	1,672.00 (+198.00)	1,747.00 (+207.00)
Additional fee in brackets charged for a combined Part B and waste application		
PVRI, SWOB's and Dry Cleaners LOW	76.00	79.00
PVRI, SWOB's and Dry Cleaners MEDIUM	151.00	158.00
PVRI, SWOB's and Dry Cleaners HIGH	227.00	237.00
PVR I & II Combined LOW	108.00	113.00
PVR I & II Combined MEDIUM	216.00	226.00
PVR I & II Combined HIGH	326.00	341.00
VR's and other reduced fee activities LOW	218.00	228.00
VR's and other reduced fee activities MEDIUM	349.00	365.00
VR's and other reduced fee activities HIGH	524.00	548.00
Mobile Plant (not using simplified permits)		
For the 1 st and 2 nd application LOW	618.00	626.00
For the 1 st and 2 nd application MEDIUM	989.00	1,034.00
For the 1 st and 2 nd application HIGH	1,484.00	1,551.00
For the 3 rd to 7 th applications LOW	368.00	385.00
For the 3 rd to 7 th applications MEDIUM	590.00	617.00
For the 3 rd to 7 th applications HIGH	884.00	924.00
For the 8 th and subsequent applications LOW	189.00	198.00

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For the 8 th and subsequent applications MEDIUM	302.00	316.00
For the 8 th and subsequent applications HIGH	453.00	473.00
Late payment fee	50.00	52.00

*the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation.

Where a Part B installation is subject to reporting under E-PRTR Regulation, add an extra £104 to the above amounts.

Transfer and Surrender

Standard process transfer	162.00	169.00
Standard process partial transfer	476.00	497.00
New operator at low risk reduced activity (extra one-off subsistence charge - see Article 15(2) of charging scheme)	75.00	78.00
Surrender: all Part B activities	0.00	0.00
Reduced fee activities: transfer	0.00	0.00
Reduced fee activities: partial transfer	45.00	47.00

Temporary Transfer for Mobiles

First transfer	51.00	53.00
Repeat following enforcement of warning	51.00	53.00

Substantial Change

Standard process	1,005.00	1,050.00
Standard process where the substantial change results in a new PPC activity	1,579.00	1,650.00
Reduced fee activities	98.00	102.00

Mobile Plant Permit Charges (not using simplified permits)

Permits 1 to 2 Application Fee	1,579.00	1,650.00
Permits 1 to 2 Subsistence Fee LOW	618.00	646.00
Permits 1 to 2 Subsistence Fee MEDIUM	989.00	1,034.00
Permits 1 to 2 Subsistence Fee HIGH	1,484.00	1,506.00
Permits 3 to 7 Application Fee	943.00	985.00
Permits 3 to 7 Subsistence Fee LOW	368.00	385.00
Permits 3 to 7 Subsistence Fee MEDIUM	590.00	617.00
Permits 3 to 7 Subsistence Fee HIGH	884.00	924.00
Permits 8+ Application Fee	477.00	498.00
Permits 8+ Subsistence Fee LOW	189.00	198.00
Permits 8+ Subsistence Fee MEDIUM	302.00	316.00
Permits 8+ Subsistence Fee HIGH	453.00	473.00

Local Authority - Integrated Pollution Prevention & Control

Every subsistence charge below includes the additional £104 charge to cover LA extra costs in reporting under the E-PRTR Regulation

Application	3,218.00	3,363.00
Additional fee for operating without a permit	1,137.00	1,188.00
Annual Subsistence LOW	1,384.00	1,447.00
Annual Subsistence MEDIUM	1,541.00	1,611.00
Annual Subsistence HIGH	2,233.00	2,334.00
Late payment fee	50.00	52.00
Variation	1,309.00	1,368.00
Substantial Variation (where 9 (2) (a) or 9 (2) (b) of the scheme applies)	1,309.00	3,363.00
Transfer	225.00	235.00
Partial Transfer	668.00	698.00
Surrender	668.00	698.00

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.

TOWN CENTRE MANAGEMENT

Performance Sites (Outside scope of VAT)

Clock Corner (Sunday to Thursday)	217.00	225.50
Clock Corner (Friday to Saturday)	254.50	264.50
St Sepulchre Gate Lay-by (Sunday to Thursday)	170.50	177.50
St Sepulchre Gate Lay-by (Friday to Saturday)	196.50	204.00
St Sepulchre Gate by Yorkshire Bank (Sunday to Thursday)	170.50	177.50
St Sepulchre Gate by Yorkshire Bank (Friday to Saturday)	196.50	204.00
Frenchgate Main Entrance St Sepulchre Gate (Sunday to Thursday)	170.50	177.50

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Frenchgate Main Entrance St Sepulchre Gate (Sunday to Thursday)	196.50	204.00
Frenchgate Burger King Entrance (Sunday to Thursday)	170.50	177.50
Frenchgate Burger King Entrance (Friday to Saturday)	196.50	204.00
Frenchgate M&S and BHS (Sunday to Thursday)	170.50	177.50
Frenchgate M&S and BHS (Friday to Saturday)	196.50	204.00
Printing Office Street (Sunday to Thursday)	170.50	177.50
Printing Office Street (Friday to Saturday)	196.50	204.00
Primark Site (Sunday to Thursday)	188.00	195.50
Primark Site (Friday to Saturday)	221.00	230.00
Goosehill	76.50	79.50
Market Hall Corner	76.50	79.50
Open Market - Market Square	76.50	79.50
Based on 3M x 3M pitch (or multiple thereof)		
Gazebo (per day)	76.50	79.50

Town Centre Market Trading Baxtergate/High Street/Frenchgate/St Sepulchre gate

Cost per 3Mx3M pitch including Gazebo per day	105.50	109.50
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Pavement Cafes (Outside the scope of VAT)

5 year pavement café licence (for 1-10 tables)	100.00	104.00
5 year pavement café licence (for 11+ tables)	Price On Application	Price On Application

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 (Minimum charge 2hrs)	70.00	73.00
Technician Hourly rate (Minimum charge 2hrs)	40.00	42.00
Motor Trade Partnership Subscription < £1m	476.40	495.00
Motor Trade Partnership Subscription < £2m	940.80	977.00
Motor Trade Partnership Subscription > £2m	1,663.20	1,728.00

TRANSPORT SERVICES FEES

Driving Assessments for Taxis and Private Hire Vehicles are proposed to increase by 2.9% to ensure increase in costs are covered.

Driving Assessments for Taxis and Private Hire Vehicles

Driver assessment	79.66	81.97
Driver assessment with wheelchair assessment	92.94	95.64
Driver wheelchair assessment	26.56	27.33
Charges are exempt from VAT		

Staff Vehicle Hire

Weekends & Bank Holidays	Per Day	27.00	27.00
Part day/overnight any other day		15.00	15.00
Fuel if not returned full	NEW / Per Litre (previously charged 18p per mile)		2.00

(special offers may be available)

MOT FEES

Car or light van (Class 4) test fee	40.00	40.00
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

Private Vehicle Repair - Labour	Per Hour	48.00	48.00
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WASTE AND RECYCLING

Fees have been increased by 3.9% and rounded. The value of changes is impacted on by the subsequent cost of the new waste collection contract.
New fees have been introduced for commercial recycling.

Commercial Waste Service (Charges are outside the scope of VAT)

Wheeled Bins Quarterly Charge

Sack	45.00	47.00
Std Bin	57.00	59.00
240 L	83.00	86.00
360 L	107.00	110.00
660 L	169.00	174.00
1100 L	243.00	250.00

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Wheeled Bins Including Domestic Quarterly Charge

Sack	45.00	47.00
Std Bin	57.00	59.00
240 L	74.00	77.00
360 L	88.00	91.00
660 L	147.00	152.00
1100 L	221.00	229.00

Wheeled Bins Charities Quarterly Charge

Sack	36.00	37.00
Std Bin	36.00	37.00
240 L	36.00	37.00
360 L	39.00	40.00
660 L	77.00	80.00
1100 L	81.00	84.00

Wheeled Bins Compaction Quarterly Charge

240 L	215.00	223.00
360 L	237.00	245.00
660 L	365.00	378.00
1100 L	591.00	610.00

Commercial Recycling

Initial Receptacle - Sack	NEW	25.00
Initial Receptacle - 240 L	NEW	50.00
Initial Receptacle - 360 L	NEW	60.00
Initial Receptacle - 660 L	NEW	80.00
Initial Receptacle - 1100 L	NEW	120.00
Additional Receptacle - Sack	NEW	15.00
Additional Receptacle - 240 L	NEW	25.00
Additional Receptacle - 360 L	NEW	35.00
Additional Receptacle - 660 L	NEW	55.00
Additional Receptacle - 1100 L	NEW	75.00

Commercial Special

Under 2m ³	109.00	200.00
Between 2m ³ and 4m ³	203.00	300.00
Between 4m ³ and 6m ³	505.00	525.00

Bulky Collections

Standard Charge	30.00	32.00
Exemption Charge for Benefit Qualification	15.00	16.00

Administration and delivery of Additional/New and Replacement Bins (including New Developments)

Additional Bins (limited to residents meeting criteria)	31.00	32.00
New & Replacement Bins	22.00	22.50

Reserves (to be reviewed at year-end)

	Estimated Balance at 31/03/18 £'m
School Balances	-8.100
Health & Social Care Transformation Fund	-7.020
Service Transformation Fund	-6.256
NNDR - Contingency against Risks and Volatility	-2.800
Business Rates Incentive Scheme	-1.876
Reserve for future severance costs	-1.846
Grant Underspend to Extend Stronger Families Programme	-1.215
Civic Office Major Repairs & Maintenance Sinking Fund	-1.121
S106 Open Spaces Revenue unapplied contribution	-0.722
Various Section 278	-0.606
Teesland Section 278	-0.599
Public Health	-0.531
Coppice School	-0.305
Revenue Contribution to the Capital Programme (pre-work/development costs)	-0.300
St James Baths	-0.300
Revenues & Benefits - Discretionary Hardship	-0.264
S106 Interest balances	-0.203
Integrated Discharge Team (IDT)	-0.180
ERP - Phase 2	-0.150
Public Spaces Community Order	-0.140
High Needs Strategic Planning	-0.126
LEP Inward Investment Loan	-0.109
Dilapidation Costs on Vacated Buildings	-0.100
Pathway to Traineeships (SFA)	-0.097
DWP Fraud & Error Reduction Incentive Scheme	-0.083
Match Funding for European Structural Investment Fund	-0.083
North Ridge School	-0.080
Match Funding for Edge Funding Doncaster Skills Academy	-0.075
ICT - Schools Centralised Infrastructure Sinking Fund	-0.069
To Support the Introduction of the Apprenticeship Levy	-0.049
Weight management	-0.046
Lake Aeration Maintenance Costs	-0.040
Colonnades Tenants Repairs Fund	-0.037
Planning Capacity Funding Grant used for DN7 Project	-0.036
Museum Service - In year - donations, disposals & healthy lifestyles	-0.034
Mayor's Pledge to Miners' Statue	-0.031
S106 Planning and Other Revenue unapplied contribution	-0.030
Other	-0.129
Total	35.787

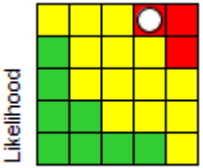
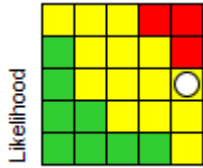
Risk Assessment of Uncommitted General Fund Reserve

Risk	Risks & Quantification	Maximum Potential Call on Reserves 17/18 & 18/19 £m
Known provisions and contingent liabilities as at January 2018	Payments under s117 of the Mental Health Act – has separate provision (£103k) and this is deemed adequate. An Insurance Fund provision of £9.2m 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 2.0
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 2018/19 budget proposals	It is prudent to include a risk regarding the deliverability of the 2018/19 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 2018/19 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 £1.7m is included (equivalent to 10% of the 2018/19 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 (Service Transformation Fund), which is available to fund slippage on the deliverability of savings and reduces this risk.	Up to 1.7
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 2017 until March, 2018. A separate earmarked reserve exists for this.	0.0

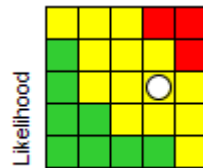
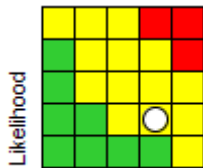
Risk	Risks & Quantification	Maximum Potential Call on Reserves 17/18 & 18/19 £m
Capital Programme 2018/19 – 2021/22	There is a risk of grant clawback where projects do not meet their outputs, where they do not proceed, or the Council subsequently breaks the grant conditions. There is also a risk that 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 Council relies on short term (circa £14m) and under borrowing (circa £39.5m) 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 £39.5m of under borrowing with long term borrowing, this could cost £0.7m per year at current rates over 5 years and could rise to £1.1m per year over 50 year terms. There is also a risk regarding increasing interest rates. This would cost an additional £0.14m for every 1% increase in interest rates.	Up to 0.7
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 6.9
General Reserve Available based on best estimates		7.0
Headroom Available		0.1

Revenue Budget Risks

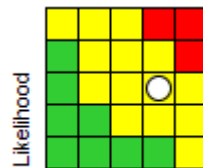
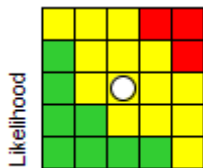
Cost Reductions:

Current Risk		Target Risk
<p style="text-align: center;">20</p> 	<p>Current Situation: 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.</p> <p>Mitigating Actions: 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.</p>	<p style="text-align: center;">15</p> 

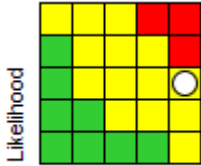
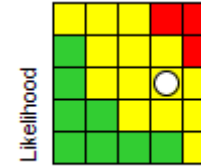
Budget Pressures:

Current Risk		Target Risk
<p style="text-align: center;">12</p> 	<p>Current Situation: 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.</p> <p>Mitigating Actions: 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.</p>	<p style="text-align: center;">8</p> 

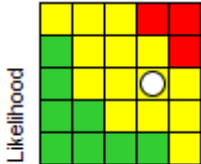
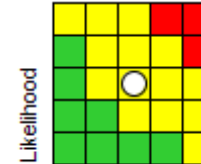
Level of General Reserves:

Current Risk		Target Risk
<p style="text-align: center;">12</p> 	<p>Current Situation: The financial plan assumes that general reserves are sufficient.</p> <p>Mitigating Actions: 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.</p>	<p style="text-align: center;">9</p> 

Business Rates Retention:

Current Risk		Target Risk
<p style="text-align: center;">15</p>  <p style="text-align: center;">Impact</p>	<p>Current Situation: 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 75% by 2020/21 are implemented.</p> <p>Mitigating Actions: Close monitoring of the appeals and collection rates and central Government announcements.</p>	<p style="text-align: center;">12</p>  <p style="text-align: center;">Impact</p>

Council Tax Collection:

Current Risk		Target Risk
<p style="text-align: center;">12</p>  <p style="text-align: center;">Impact</p>	<p>Current Situation: 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.</p> <p>Mitigating Actions: Prudent view on the Council Tax base calculation. Close monitoring of the actual collection rates – reported quarterly in the finance and performance report.</p>	<p style="text-align: center;">9</p>  <p style="text-align: center;">Impact</p>

Budget Proposals 2018/19 – Due Regard

The budget proposals have been reviewed and a due regard assessment is required for the following budget proposals:

Directorate	Service/ Saving Proposal	Total
AH&Wb	Admin and business support (AHWb)	-0.342
	Community Safety	-0.020
	Customer Journey	-0.200
	Day Opportunities	-0.328
	Home Care	-0.588
	Housing related support services	-0.719
	Public Health Grant	-0.628
	Residential Care - Older People	-0.862
	Residential Care - Working Age	-0.400
	Supported Living	0.283
Children's Trust	Children's Trust	-2.000
Council-Wide	Fees & Charges	-0.302
	Procurement	-0.150
LOCYP	LO-CYP: Functional Review	-0.183
	SEND Implementation Grant	-0.231
R&E	Assets	-0.423
	Waste Contract	-0.200
		-7.293

Detailed Budgets

Service	Net Base Position £'000	Pressures £'000	Savings £'000	Other Changes (incl inflation) £'000	Net Budget £'000	Customer & Client Receipts £'000	Government Grants £'000	Other Income £'000	Gross Budget £'000
ADULTS HEALTH & WELLBEING									
ADULT SOCIAL CARE&SAFEGUARDING	8,421	0	-542	-147	7,732	101	34	2,591	10,458
COMMISSIONING & CONTRACTS	57,552	2,162	-3,469	-3,137	53,109	24,983	4,832	6,318	89,242
COMMUNITIES	12,067	0	-351	711	12,427	1,333	2,165	6,950	22,875
DIRECTOR OF ADULT SERVICES	666	0	0	-1,369	-703	0	9,899	0	9,197
DIRECTOR OF IMPROVEMENT	100	0	0	2	102	0	0	0	102
PUBLIC HEALTH	-173	0	0	0	-173	0	18,639	330	18,796
ADULTS HEALTH & WELLBEING Total	78,634	2,162	-4,362	-3,940	72,494	26,416	35,570	16,190	150,669
COUNCIL WIDE BUDGET	32,807	1,066	-1,830	3,071	35,113	211	9,422	-29,526	15,220
CORPORATE RESOURCES									
CORPORATE RESOURCES DIRECTOR	-7	0	0	-295	-302	0	0	264	-37
CUSTOMERS, DIGITAL & ICT	5,923	172	0	96	6,192	46	55	2,266	8,559
FINANCE	5,106	0	-149	894	5,852	494	66,006	2,363	74,715
HR, COMMS & EXEC OFFICE	3,643	0	0	181	3,824	11	27	720	4,582
LEGAL & DEMOCRATIC SERVICES	2,953	0	-26	47	2,974	672	0	1,291	4,937
STRATEGY AND PERFORMANCE	2,074	0	0	64	2,138	0	151	0	2,290
CORPORATE RESOURCES Total	19,693	172	-175	988	20,678	1,223	66,239	6,905	95,045
LEARNING & OPPORTUNITIES C&YP									
CENTRALLY MANAGED	344	0	0	69	413	0	5,094	3,191	8,698
CHILDRENS SERVICES TRUST	42,154	0	-2,000	1,077	41,230	0	3,581	408	45,220
COMMISSIONING & BUSINESS DEVEL	6,631	787	-183	360	7,595	287	19,299	2,301	29,482
PARTNERSHIPS & OPERATIONAL DEL	2,581	200	0	2	2,782	22	6,836	124	9,763
LEARNING & OPPORTUNITIES C&YP Total	51,709	987	-2,183	1,508	52,021	309	34,810	6,024	93,163
REGENERATION & ENVIRONMENT									
DEVELOPMENT	2,413	535	-116	207	3,039	2,621	598	2,759	9,017
DIRECTOR OF REGEN & ENVIRO	-403	0	0	397	-6	0	0	41	36
ENVIRONMENT	30,852	0	-1,033	682	30,501	7,320	4,343	22,436	64,600
TRADING & PROPERTY SERVICES	-234	693	-547	1,039	952	12,286	70	36,565	49,874
REGENERATION & ENVIRONMENT Total	32,628	1,228	-1,696	2,326	34,486	22,227	5,011	61,802	123,526
Total Council Budget	^[1] 215,471	5,615	-10,246	3,952	214,791	50,387	151,051	61,395	477,623
Funded By: -									
NON DOMESTIC RATES	-44,057	0	-918	-1,462	-46,436				
REVENUE SUPPORT GRANT	-36,150	0	0	8,019	-28,131				
TOP UP GRANT	-32,805	0	-274	-449	-33,527				
COUNCIL TAX	-100,432	0	0	0	-106,696				
USE OF RESERVES	-2,027	2,027	0	0	0				
Total Funding	^[1] -215,471	2,027	-1,192	6,108	-214,791				

^[1] The 2017/18 net budget shown above includes the use of £2.0m reserves.