



Date: 26th February 2024

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

REVENUE BUDGET 2024/25 – 2026/27

EXECUTIVE SUMMARY

1. Despite the significant financial challenges, the Council has continued to set a balanced budget whilst maintaining investment in the borough and protecting the most vulnerable in our communities. This report details the Mayor's revenue budget proposals for 2024/25 to 2026/27, continuing to deliver on our commitments, as detailed in the Corporate Plan as a financially well managed Council.
2. Since 2010, Councils have continued to face the position of reducing Government funding, strong demand, increasing costs and volatility, and no reduction in statutory obligations to provide services. This budget, again, seeks to maintain front-line services with less funding in real terms.
3. Doncaster Council has seen its core Government funding reduce by 24% in real terms during this period¹ compared to an average of 18% for England which equates to a £334 reduction per resident. Local spending is becoming more narrowly focused on Children's and Adult's Services, including Public Health, with over 70% being spent in these areas in 2024/25.
4. On the 22nd November 2023, the Government's Autumn Statement² was presented to Parliament. The Council received details of the provisional settlement on 18th December 2023 and received the final settlement on 5th February, 2024. The Medium-term Financial Strategy (MTFS) includes all the anticipated changes to the Council's funding and baseline expenditure levels for the next three years. This has identified an overall funding gap of £17.2m over the next 3 years, with an immediate impact in 2024/25 of £4.0m. This demonstrates that the settlement doesn't provide long-term sustainable funding sufficient to meet our ongoing budgetary pressures; this includes the additional £500m funding for social care announced in the provisional settlement and confirmed in the final settlement, which is incorporated into this report. Full details on the budget gap are provided in paragraphs 33 to 37 and Appendices A to C.

¹ Special Interest Group of Metropolitan Authorities (SIGOMA)

² <https://www.gov.uk/government/publications/autumn-statement-2023>

5. The budget includes an increase in Council Tax of 4.99% in 2024/25 (2.99% Council Tax increase and a further 2% increase through the Government's Adult Social Care precept). This will generate £7.3m overall and is required in order to meet the budget pressures, in particular those for Adult Social Care funded from the Social Care precept. This will increase the Council Tax to £1,649.73 per annum band D (£1,099.82 band A) which means an additional £78.41 for band D Council Tax per annum or £1.51 per week (£52.27 for band A per annum or £1.01 per week). It is anticipated that the Council Tax will continue to be one lowest rates in comparison to other Metropolitan Districts and Unitary Authorities (9th lowest in 2023/24). Further details on the proposed Council tax increases, along with support being provided through budget, are provided in paragraphs 28 to 32.
6. Overall, the proposals for 2024/25 and 2025/26 of the MTFs approved in February 2023, remain consistent, including the previously approved savings of £6.7m in 2024/25 and £4.6m in 2025/26. However, the Council has once again needed to identify additional savings to meet the further budget gap identified, particularly due to increasing service and inflationary pressures for Adult Social Care. A further year has also been added to extend the MTFs to include 2026/27.
7. Full details on the planned savings are provided in paragraphs 38 to 44, totalling £17.2m over the 3-year period, to provide a balanced budget by the end of 2026/27. The medium-term financial position remains extremely uncertain. The Council is continuing to face significant volatility in its costs and levels of income from services, in addition to uncertainty in relation to its main funding sources being Government funding, business rates and council tax income. Due to the significant financial risks identified throughout the report including the volatility of costs and income, the risks in relation to the delivery of savings and capital pressures, the majority of savings are targeted for 2024/25, in preparation for future years.
8. It is also worth highlighting the difficulties in managing service delivery, with the continuation of one-off specific grant allocations in year from government, in the majority of cases with extremely tight deadlines and additional bureaucracy, for in some cases low values. This impacts on the ability to deliver the requirements and spend the one-off grant income, also due to the lack of time to sufficiently plan ahead, results in current staffing being redirected impacting on other service delivery and additional work to meet specific reporting requirements.
9. The Council has reviewed the level of reserves available to ensure that it has sufficient funding available. Paragraphs 57 to 60 and Appendix H, shows the current position regarding earmarked reserves. The balance on the uncommitted General Fund reserve for 2023/24 is estimated at £12.6m.
10. The Council is charged with maintaining a balanced budget and the Chief Financial Officer (Section 151 Officer) is required to provide a statement of financial assurance which is set out in paragraphs 61 to 80 of this report. This year, more than previously, the statement particularly highlights the significant financial risks and volatility, along with the proposed mitigations, including planned early delivery of savings in 2024/25.

EXEMPT REPORT

11. Not applicable.

RECOMMENDATIONS

12. Council approve the 2024/25 to 2026/27 Revenue Budget as set out in this report. This includes: -

- a) the Medium-term Financial Strategy (MTFS) including all proposals in this report as set out in Appendix A;
- b) a gross revenue expenditure budget of £654.0m and a net revenue expenditure budget of £258.3m, as detailed in Appendix A;
- c) Council Tax increasing by 4.99% to £1,649.73 for a band D property (£1,099.82 for a band A) for 2023/24. This includes:-
 - i) 2.99% Council tax increase, equating to an increase of 90p for band D per week, £46.98 per annum (61p for band A per week, £31.32 per annum);
 - ii) 2% Government Adult Social Care precept, equating to an increase of 60p for band D per week, £31.43 per annum (40p for band A per week, £20.95 per annum);
- d) the revenue budget proposals for 2024/25 detailed at Appendix B (pressures £8.7m) and Appendices C and D (savings £10.9m);
- e) the 2024/25 Grants to 3rd Sector Organisations outlined in paragraph 53 and Appendix F;
- f) the fees and charges proposed for 2024/25 outlined in paragraphs 47 to 49 and at Appendix G;
- g) note the Chief Financial Officer's positive assurance statements (detailed in paragraphs 61 to 80);
- h) note that Cabinet delegated the acceptance, and spend decision, of any 2024/25 Household Support Fund grant allocation to the Director of Corporate Resources, in consultation with the Mayor;
- i) note that Cabinet delegated approval of a spending plan for the £3.146m additional social care funding to the Director of Corporate Resources and the Assistant Director Finance & Technology (Section 151), in consultation with the Mayor, as detailed in paragraph 35;
- j) note that Cabinet delegated the approval to change fees and charges in year, as a result of increases or decreases in energy costs, to the Chief Financial Officer in consultation with the relevant portfolio holder, as detailed in paragraph 49.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

13. 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

14. The Medium-Term Financial Strategy (MTFS) is a three-year financial plan, which sets out the Council's commitment to provide value for money services to deliver our mission for Thriving People, Places and Planet, within the overall resources available to it. The MTFS shows how our Council's finances will be structured and managed to ensure that this fits with, and supports, the delivery of our well-being goals and eight crosscutting priorities ('Great 8'), which will drive delivery of the work.
15. The overall aims of our Financial Strategy are: -
- To ensure that effective financial planning and management contributes to the Council achieving our central mission and well-being goals;
 - To direct resources as required to support the achievement of our well-being goals and provide the funding required to deliver the 'great 8' priorities;
 - To maximise the income from Council Tax and Business Rates revenue;
 - To maximise income from regeneration and commercial opportunities adding value to the economy;
 - To evaluate budget performance to assess the effectiveness of resource allocation;
 - To continue to improve value for money - managing people and our money more efficiently, streamlining processes and systems, getting better value from commissioning and procurement, whilst seeking to minimise the impact of budget savings on priority services;
 - To ensure the Council's financial standing is prudent, robust, stable and sustainable.
16. The Doncaster Delivering Together (DDT) Strategy enables us to align our policy and budgetary planning cycle, with our partners in Team Doncaster, to jointly agreed goals over the longer term. This focuses on 'getting things done' and a whole system approach to delivery.

Medium-term Financial Strategy (MTFS) 2024/25 to 2026/27

17. The MTFS includes the estimated changes to the Council's main sources of income (i.e., central government grant and local taxation), corporate expenditure (e.g., capital financing costs) and pressures on services (arising from inflation, demand or legislative changes such as the increase to the government national minimum wage) based on current information. The overall estimated gap for 2024/25 to 2026/27 is £17.2m, summarised below and further details provided in Appendix A.

18. We continue to take the approach to keep one eye on the here and now and the other on the longer term. However due to the significant volatility, the period of the here and now is becoming shorter, and longer-term it is more and more difficult to predict. The focus of attention has been to set a balanced budget for 2024/25, based on detailed up to date estimates of all the pressures, with additional saving plans for 2025/26 in preparation for 2026/27, to achieve an overall balanced position over the period of the MTFS.

Service Pressures

19. The Council forecast a £1.7m overspend for 2023/24 at quarter 2 but actions are being taken to reduce the overspend by the year-end, however, there are several significant pressures that are expected to continue into 2024/25 and in some cases beyond. The MTFS demonstrates that those pressures, and others, can be funded but there is minimal funding available to provide growth essential to delivering our priorities without placing additional burdens on the Council to deliver greater savings.

20. The budget pressures are split between inflation pressures and other service specific pressures particularly in relation to Children's social care where the number of children in placements exceeds plans and Adult's social care where the number of people in residential care has risen. In both cases the average cost of placements continues to increase. The cost of pay and price inflation is estimated at £16.8m in 2024/25, increasing to £32.2m by 2026/27. In total, the service budget pressures are estimated at £8.7m in 2024/25, increasing to £12.9m by 2026/27.

21. General inflation on the Council direct costs amounts to £0.2m for 2024/25, increasing to £4.4m by 2026/27. These figures are net of reductions in energy costs following steep rises in the last few years.

22. Adult Social Care service pressures and inflationary increases amount to £12.8m in 2024/25 and increasing to £16.7m by 2026/27. This includes £8.8m for fee rate inflation in 2024/25, increasing to £12.6m by 2026/27, including the impact of the Government National Living Wage increase (which totals £7.6m and does not attract additional government funding). Investing in fee rates paid to care providers is essential so that Doncaster people experience good quality care delivered sustainably by a stable workforce. Specific Adult Social Care grants provided by Government contribute to these costs but do not meet them in full, therefore it has been necessary to apply the Adult Social Care precept for 2024/25. The Council is committed to supporting people to live at home for as long as possible, therefore we need to invest in sustainable homecare, supported living and Extra Care Housing. Without this more Doncaster people will find their only option is to move into residential care which will reduce their day-to-day choice and control as well as further increasing care costs. This budget maintains the previous investment and provides for further inflationary increases, thereby continuing to assist the sustainability of good quality adult social care delivered in people's own homes as well as other care settings.

23. The budget figures are based on current activity information and assumptions for future demand considering demographics, transitions and growth. There remain significant future uncertainties in relation to the planned Adult Social Care Reforms, which have been delayed until October 2025. The reforms include that no one will be required to pay more than £86,000 for eligible care costs in their lifetime, which will include people currently receiving care privately (self-funders) who have not yet had a social care assessment but who would be eligible if they did. In addition, the reforms increase the point at which a person is eligible for local authority means-tested support; the upper capital limit (UCL) from £23,250 to £100,000 and the lower capital limit (LCL) from £14,250 to £20,000. The implementation of these changes would be good for many Doncaster people but would add significant further financial burdens for the Council.
24. Funding for Children, Young People & Families, service pressures and inflation, amounting to £3.6m in 2024/25 and increasing to £4.3m by 2026/27. Good progress has been made in reducing the numbers of out of authority placements from 54 to 39, improving the financial position. However, since April 2021 the Council has seen unprecedented increases in the package costs charged by external providers, equating to circa. £3.1m based on 39 placements. Recently there has been a gradual reduction in the average cost of placements, following agreed package reductions with providers and planned placement moves, although there is an additional cost pressure in 2024/25, it is anticipated to reduce in future years due to the continued improvements resulting in a greater grip and control. The overall aim remains to reduce spend in this area following essential substantial investment in recent years. However, demand for places remains inflated due to the growth in unaccompanied children and young people arriving in Doncaster.
25. Other service pressures including continuing to provide funding to support partners, such as Doncaster Culture & Leisure Trust (DCLT), to operate and meet increasing cost pressures. This budget recognises the pressures and provides for those much-needed services to support the health and wellbeing of the public. An additional £0.32m will be provided to St Leger Homes to manage homelessness services for the Council and is needed as the number of homeless people remains high.
26. A full breakdown of the price inflation is included in Appendix A. Service pressures are detailed in Appendix B. The baseline budget will be increased for the pressures identified on an ongoing basis. A negative figure shows where the funding is being removed to account for one-off pressures in previous years.
27. In the context of this budget, the proportion of people claiming out of work benefits has remained at or above 8,600 claimants in the last year which equates to 4.5% of the working age population (November 2023), Doncaster remains the highest in South Yorkshire. Youth unemployment is pretty stable with around 1,600-1,700 claimants throughout the last year which equates to 7.6% of the population (November 23). The employment rate (72.4% - Q1 23-24) has increased and narrowed the gap with the regional performance, whilst the gross wage rates (£629p/w – 2023) has increased but the gap to regional levels has deteriorated slightly. Work continues to support people to gain the skills and experience they need to access the Labour Market via the implementation of our Economic and our Education & Skills Strategies.

Council Tax and Support provided

28. The forecast increase in Council Tax income for 2024/25 is due to a number of contributing factors. This includes the £6.8m additional income generated from the 2.99% Council Tax increase and 2% government Adult Social Care precept, additional income from growth forecast (based on the current tax base and assumptions for 2024/25) of £1.3m, an estimated increase in the cost of the Local Council Tax Reduction Scheme of £0.2m and a reduction in the redistribution of the Collection Fund surplus of £0.6m.
29. The Council has had to take the difficult decision to increase by the maximum 4.99% in 2024/25, including the 2% Social Care precept to help meet the increasing cost of providing Adult Social Care. Each year, the Council faces tough choices about whether to increase Council Tax to bring in desperately needed funding whilst at the same time acutely aware of the significant burden that could place on some households during a cost-of-living crisis. In 2023/24 the Council chose not to maximise Council Tax increases to protect taxpayers from cost-of-living increases; this has not been possible for 2024/25 due to continued increased demand for services and inflationary pressures.
30. The Council is committed to protecting the most vulnerable and whilst many Councils have amended their Local Council Tax Reduction Scheme (LCTS), the Council's policy continues to provide a much-needed safety net for those on low income. The LCTS budget for 2024/25 is £26.7m, an increase of £0.2m from 2023/24. In addition, £0.3m will be added to the Local Assistance Scheme on a permanent basis to support people dealing with cost-of-living increases; this will increase the Local Assistance Scheme budget to a total of £0.6m per annum.
31. Although it was understood that the Household Support Fund would not be available in 2024/25, this is now less clear, and an update from government is anticipated following the Spring Budget announcement to confirm. In previous years the Council has used this funding to provide support to people most affected by the cost-of-living crisis. This support included providing meal vouchers, or payments, to all households with school age children usually in receipt of free school meals and those with non-school age children in receipt of council tax reduction, housing benefit or universal credit housing element in the school holidays. The 2023/24 Household Support Fund allocation was £5.98m. If a 2024/25 allocation is provided by central government the Director of Corporate Resources, in consultation with the Mayor, will decide how the Council spends its allocation.

32. The Council Tax system continues to be disproportionate across the country and successive Governments have failed to come up with an alternative method of local taxation. A report³ highlights that a band D bill in London in 2022/23, where the average house price was £553,000, was £1,696, but £2,060 in the North, where homes costed £192,000. This can be explained due to many Northern and Midlands cities having more, smaller band A and B homes – making it harder for local authorities to keep lower-rated bands affordable. 87% of Doncaster’s properties are banded below the average band of D, which has the effect of considerably reducing the Council’s Tax Base. The Local Government Association (LGA) commented that, “It is disappointing that the Government has continued to rely on council tax and the social care precept as part of its package to increase funding for adult social care. As we have previously stated, council tax is not the solution for meeting long-term pressures facing high-demand national services such as adult social care.”

Government Funding

33. The Core Spending Power (CSP) is the Government preferred measure of calculating the theoretical resources available to local authorities to fund service delivery. It sets out the money that has been made available to local authorities through the Local Government Finance Settlement (LGFS) and represents an estimate of the resources available, including funding generated from Council Tax increases. The CSP based on Government assumptions is £330.9m compared to £307.2m for 2023/24, representing a £23.7m increase (7.7% increase). The actual CSP based on the Council baseline position and local decisions is £342.1m compared to £311.7m for 2023/24, representing a £30.4m increase (9.8% increase). The main difference being that the Council retains 49% of any business rates growth above the Government baseline and has benefitted from the business rates revaluation – this is not included in the Government assumptions. The increase in CSP helps fund the inflationary cost pressures outlined above but as highlighted doesn’t cover all the pressures facing the Council.

34. A recent study by BBC News⁴ highlighted that Yorkshire Councils’ government funding has been cut by £945m since 2015. Analysis by the Institute for Fiscal Studies (IFS)⁵ in August 2023 compared the funding that each area received in 2022/23 with the funding it would have received if the total funding available for each service nationally was allocated to areas in proportion to these estimated relative spending needs. The needs estimates are relative and are used to compare between areas rather than to say that the value is the 'right' absolute level of funding for a single area. The research identified that local government funding is much less well-targeted towards estimated needs, with only 39 areas out of 150 receiving a share of funding that is within 5% of their share of estimated spending needs. The differences only partly reflected local choices around revenue-raising and are largely due to the government prioritising other objectives in the local government funding system. The analysis showed that Doncaster would have received £921.94 if funding had been allocated in accordance with relative spending needs compared to the main measure of local government funding of £895.90 – a shortfall of £26.05 per head.

³ <https://metro.co.uk/2023/01/07/council-tax-higher-in-north-than-in-london-18055693/>

⁴ <https://www.bbc.co.uk/news/uk-england-leeds-67543927>

⁵ <https://ifs.org.uk/calculators/how-much-was-spent-public-services-your-area-2022-23>

35. Following the provisional settlement, on the 24 January, 2024, government announced an additional £500m of new funding for councils to deliver social care, £100m un-ringfenced funding and a requirement for local authorities to produce productivity plans. The final settlement on 5 February, 2024 confirmed Doncaster's share of the additional social care money is £3.14m. For the purposes of this report, a corresponding increase in expenditure has been incorporated. It is envisaged that the funding will be utilised to review the high-risk savings, in particular Children's, and assumptions on pressures, updating for the latest monitoring information available and impact on 2024/25 onwards. The specific details will be subject to further discussions and agreement, Cabinet agreed that the spend plan decision be delegated to the Director of Corporate Resources and the Assistant Director Finance & Technology (Section 151), in consultation with the Mayor. It is important to note that although this additional funding is welcomed, it will not be sufficient to reduce all the high-risk savings or meet growing pressures currently experienced, the Council will need to continue and progress the plans outlined. The Council's share of the £100m un-ringfenced funding is £0.05m and this is built into the MTFs.

Overall Funding Gap

36. The table below summarises the overall income and expenditure estimates, and resultant funding gap for the period of the MTFs; specific details are shown in Appendix A: -

	2024/25	2025/26	2026/27	Total
	£m	£m	£m	£m
Income	-660.9	-662.1	-668.2	
Expenditure	664.9	674.6	668.9	
Funding Gap	4.0	12.5	0.7	17.2

37. The table above shows that we need £17.2m over the period; £4.0m in 2024/25, additional £12.5m in 2025/26 and £0.7m in 2026/27.

Budget Savings

38. In February 2023, budget savings of £11.3m were approved in line with the Financial Strategy (£6.7m 2024/25 and £4.6m 2025/26), these are shown in Appendix D. The savings include significant sums associated with the rationalisation programme of Council assets. The Council can no longer afford to maintain and fund day to day running costs for the current number of buildings, especially with the increased costs of energy and repairs/maintenance. This requires careful review, to fully consider the implications for both council services and those of our partners, especially when working in multi-disciplinary teams, prior to any changes being implemented and continues to be subject to separate decision making. The previously approved savings also included measures to reduce the cost of Children's social care. The overall approach undertaken continues to be to:-

- a) Drive improved practice across all areas, in particular Children's Social Care and Special Educational Needs and Disabilities (SEND). The voice and lived experiences of children and families will shape service delivery.
- b) Residents are supported at the earliest possible opportunity through a whole family strength-based approach; with services being delivered in Localities

- c) Close working with partners and increasing contributions where appropriate.
- d) Turn the valve off through earlier decision making and better planning. We know that early intervention services are lower cost with generally better outcomes. Early intervention = cost avoidance.
- e) Children and young people should be kept at home wherever possible; increased local provision to support this aim, i.e., more foster carers, children's homes and children in mainstream schools.
- f) Changing the culture and mind-set of all involved, so placements are not the destination but part of the journey, supporting as many children and young people as possible to return home.
- g) Ensure that services meet current needs; Children in Care (CiC) and SEND profile of need has changed.
- h) Improved quality assurance of out of authority provisions.
- i) Workforce strategy prioritised by immediate and obvious invest to save.

The savings will be delivered via the Future Placement & SEND strategy.

39. However, as detailed above due to the financial challenges continuing, mainly arising from social care pressures and inflation, the Council again needed to look carefully at the cost of services being delivered by the Council and make further proposals to balance the budget. The new saving proposals identified amount to £5.9m over the 3 years, with £4.2m in 2024/25, reducing the ongoing budget position and supporting the financial sustainability of the Council going forward.

40. The overarching principles for identifying savings were:-

Keep it Simple / Customer Focus	We want services to be clear, transparent and accessible as possible
	We want to join up our services to avoid duplication and make it easier to understand and access
	We want people to access our services, when they need them, easily and quickly
Be Ambitious	We want the exercise to yield innovative and future proof proposals
	We want proposals, where appropriate, to be radical and challenge the status quo
	We want to aim high for our people and place that helps us deliver our Borough Strategy
Do it Together	We want to work with Team Doncaster partners collaboratively to achieve for our people and place locally
	We want to work with communities to achieve our strategic ambitions for our Borough
Expect Contribution	We want all services to be proactive and supportive of savings ideas working alongside partners and communities
	We want to build on strengths and assets in communities in a way that helps us achieve our ambitions for the Borough

41. The savings include further measures in Children’s social care, building on last year’s proposals and include reducing agency staff costs and reducing transport costs. Bringing children back to the City from out of authority placements is also delivering a much more positive impact, at a much-reduced placement and transport cost, achieving better outcomes for these young people. A Workforce strategy board, chaired by the DCS is overseeing a program of work to support the recruitment of social work and residential workforce.
42. In addition, there are continued savings across the Council, through close management of the budgets and achieving efficiencies through improved working practices, better use of technology where possible. The Council continues to challenge its day-to-day spending and considers each staff vacancy as they arise.
43. This budget also includes further savings proposals which will reduce the corporate support available across the Council but are required to meet the overall budget gap. It has also been necessary to consider non-essential services currently provided and make them self-financing where possible to enable us to continue to provide these services for those that still want them.
44. All the savings are fully detailed in Appendix C.

Overall Budget Position

45. The table below shows how the identified savings are used to balance the budget over the three years. The figures are presented cumulatively (for example, the savings proposals total £17.2m per annum by 2026/27): -

	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
Budget Gap	4.0	12.5	0.7	17.2
One-off funding required as provision for slippage on savings, risk pressures increase in particular Adult & Children’s Social Care, revenue funding required for capital investment	5.8			
Holiday Activity Funding – one-off additional funding, subject to receiving the specific grant in 2024/25, to extend the programme to provide universal access.	0.2			
Savings proposals	-10.9	-4.7	-1.6	-17.2
One-off funding required for 2025/26 shortfall	0.9	-0.9		
Reversal of one-off funding		-6.9	0.9	
Balanced Budget	0.0	0.0	0.0	0.0

46. A provision has been incorporated due to the significant financial risks identified throughout the report including the volatility of costs and income, the risks in relation to the delivery of savings and capital pressures, which will be held in earmarked reserves. The risks are further expanded in the Section 151 assurance statement below.

Fees & Charges

47. Generally, all fees and charges are proposed to increase by 6.7% to reflect the inflationary pressures being experienced by the Council in relation to pay and energy costs in particular. There are some exceptions to this principle where fees and charges are predetermined by Government or where specific savings proposals involve changes to fees and charges. Appendix Gi shows new fees and charges. Appendix Gii shows any fees which are not to be increased by 6.7% (excluding those set by law) together with an explanation as to the difference in approach. For example, in order to support our city centre businesses and our residents, the budget includes only increasing car park charges by 10p per session. Appendix Giii includes fees and charges where specific approval by full Council is needed each year.
48. It is proposed to increase the pitch fees at all the Council's Mobile Homes Caravan sites by 4% which is calculated in line with the requirements and formula set out in the Mobile Homes Act 1983. Tenants are currently being consulted. The pitch fees are not shown in Appendix Gii.
49. Due to the ongoing volatility and future uncertainties in relation to energy costs, fees and charges will continue to be reviewed in year and revised, where appropriate, to ensure the full recovery of cost increases to the Council or decreased to reflect any potential future price reductions.

Post Reductions

50. A review of the budget proposals has been undertaken and has identified an estimated 23 full time equivalent (FTE) potential post reductions for the budget proposals detailed in Appendices C and D. In some cases, where savings proposals, are not yet linked to specific posts, these estimates have been broadly calculated based on the value of the savings. Therefore, the overall figures provided in the following table provide a proxy estimate of the post reductions: -

	2024/25 FTE reduction	2025/26 FTE reduction	2026/27 FTE reduction	Total FTE reduction
Adults, Wellbeing & Culture	0	0	0	0
Chief Executive	0.5	0	0	0.5
Children, Young People & Families	3	0	0	3
Corporate Resources	4	8.5	0	12.5
Place	7	0	0	7
Total	14.5	8.5	0	23

51. The reductions will be achieved through the deletion of vacant posts, redeployment and then voluntary redundancies. At this stage compulsory redundancies are not expected. It is also worth noting that as there is likely to be additional one-off grant funding over the MTFs period the number of posts may well change.

2024/25 Baseline Budgets by Service Area

52. The 2024/25 detailed budgets updated for the proposed pressures and savings are provided at Appendix E by Directorate, this provides the breakdown of the budget plan by Head of Service.

Grants to Third Sector Organisations

53. The 2024/25 grants proposed to third sector organisations (£0.9m) are detailed in Appendix F. The Council's strategy is 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. In 2023/24 the number and value of grants increased as a result of grants awarded to third sector organisations in line with the Locality Investment 2022-24 plan approved by Cabinet on 22nd June 2022.

Monitoring & Challenge

54. 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.

55. Budget holders can review the latest financial monitoring information, including projections, directly from the on-line financial system in an easy-to-use format.

56. 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. In addition, a monthly review enables Directors to monitor the Council's revenue projection and take any further action to ensure effective management of the budget.

Reserves

57. The Council holds both "earmarked" and "uncommitted" reserves. Earmarked reserves are balances set aside for specific purposes, for example the Service Transformation Fund; these are summarised in Appendix H.

58. Uncommitted reserves are balances held as contingencies against risks such as emergency or other unplanned events. The uncommitted reserves are expected to remain at £12.6m by 2024/25.

59. 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.

60. Appendix I provides the risk assessment of the Council's level of reserves. It shows risks with estimated value of £9.0m (this is £3.6m below the expected balance level of uncommitted reserves available of £12.6m, leaving a balance for any unforeseen spend). This level of uncommitted reserves are not excessive for a Council of our size, which spends circa. £636m a year; £12.6m would only run the Council for 6 days. The Council will ensure the reserves remain at an adequate level to manage effectively all future risks and liabilities, in particular whilst operating in the current volatile and uncertain environment. Therefore, careful consideration should continue to be given before funding any unexpected costs from reserves. In addition, where funds are allocated, any unspent funding should be transferred back to uncommitted reserves.

Positive Assurance Statement

61. Under the Local Government Act 2003, when the Council sets the budget, the Council's Section 151 Officer is required to report on: -

- the robustness of estimates made for the purposes of the calculations; and
- the adequacy of the proposed financial reserves.

Statement from the Council's Section 151 Officer (Assistant Director of Finance and Technology)

62. This report sets out the Council's spending plans to deliver on its corporate priorities as detailed in the Corporate Plan, considered on the same agenda. The aim is to continue to balance the need to respond to the current unprecedented financial volatility whilst at the same time providing a sustainable financial strategy for the longer term.

63. It continues to be challenging to set a budget within the current financial context with the considerable number of unknowns and assumptions. Therefore, the focus remains to fully review all the variables anticipated for 2024/25, including sufficiently estimating the budget pressures, so there is confidence in the immediate short-term planning horizon. Ensuring that the planned budget provides sufficient resources to deliver the Corporate Plan for 2024/25, prioritising the activities to be delivered, within the resources available. With sufficient estimates for future years, consideration of the risks and potential mitigations, to be in a position to provide assurance on the estimates.

64. Overall, the Autumn Budget Statement and provisional settlement increase, including income generated from council tax increases, is contributing towards the inflationary pressures, and providing much needed additional funding for Adult Social Care. However, the funding confirmed is slightly less than anticipated over the period and is not sufficient to meet all the budget pressures identified. Therefore, a further budget gap has been identified to be balanced with further savings over the period.

65. Detailed reviews have been undertaken to quantify the inflationary increases anticipated and either provide budget or where this has not been possible, costs will be managed within the budget available, through reprioritisation or re-scoping the deliverables or obtaining additional external funding. The latter is the approach assumed to manage the rising construction costs on specific capital projects where the funding was allocated in previous years, when prices and inflationary increases were lower.

66. The previous additional funding provided for Children’s Social Care Services has been maintained and savings are proposed to meet additional cost pressures identified. In the latest 2022/23 financial spend benchmarking information, this area of spend is highlighted as average compared to other metropolitan borough councils. This is an area where improving our services to children and young people, will also mean reduced spend and better value. There remain significant savings planned for Children’s Social Care e.g., increasing the number of in-house foster carers and expanding the number of internal residential homes, which will be delivered through the Future Placement Strategy. The overall aim is to reduce spend on this area further during the MTFs period, however also recognising that there are risks in relation to the savings plans, which is covered below.
67. The budget includes robust estimates for council tax and business rates, based on a thorough review of the baseline position and assumptions for future years taking into account local data and intelligence. There is a continued risk that the cost-of-living crisis could impact on Council tax and Business Rates collection performance, however current performance is positive, and the budget assumes this will continue.
68. The savings have been developed by those responsible for service delivery, taking account of the implications of implementing the changes. All the savings have been assessed based on confidence of delivery and RAG rated: 0-30% = Red, 30-60% = Amber, 60-100% = Green. The resultant spread of savings across financial years, is shown below: -

	2024/25	2025/26	2026/27	Total
	%	%	%	%
Red	5%	8%	7%	20%
Amber	21%	17%	1%	39%
Green	37%	2%	2%	41%
Total	63%	27%	10%	100%

69. The majority of the savings are targeted for 2024/25, with the more difficult in terms of delivery spread over the MTFs period. The overall proportion of savings categorised as being easier to deliver are only 39% of the total, this reflects the issue that continuing to deliver savings is becoming more difficult. Also, the savings included in this budget are more directed towards non-pay expenditure, which due to there being less direct control are again more difficult to deliver. 22% of the savings have been categorised as being the most difficult to deliver, the majority of which relate to the Asset Rationalisation Programme, Regenerative Council, Directorate Savings to be identified and Waste Collection. The various savings associated with the rationalisation of assets are by their nature difficult to deliver and require dedicated resources, cross Council support and close management.

70. The various savings associated with Children's Social Care have been categorised as Amber this year. The proposals are complex to deliver and within a challenging national environment, require continued dedicated focus and drive to deliver the improvements, which will also lead to reducing costs. However, the current trajectory is positive, despite demand being significant, overall numbers of Children in Care (CIC), excluding Unaccompanied Asylum Seeker Children (UASC), are reducing. In addition, the number of children in Out of Authority external placements are reducing, estimated to be 29 for 2026/27. There are also considerable income generation savings for culture and heritage services across the MTFS period, which due to the current economic situation and cost of living crisis, present delivery concerns. Actual income generated against the 2023/24 income targets will not be confirmed until the end of the financial year.

71. The amount of uncertainty regarding the medium-term financial position is worsening, with the one-year funding settlement for 2024/25 and exacerbated by the delays in reforms, including:

- a) the impending Fair Funding review and Business Rates Reset, impacting on the Council baseline funding.
- b) Social Care Reform changes have been delayed until October 2025, there are continued uncertainties with regard the costs associated and funding. The changes include an £86,000 cap on an individual's cost of care after which local authorities will be expected to pay for all eligible care costs, an increase in the point at which a person is eligible for means-tested support and a 'fair cost of care' policy which would aim to allow self-funders to access their care at the same rates that local authorities pay.
- c) funding requirements associated with the refreshed Working Together to Safeguard Children 2023 (published in December 2023) guidance and the Kinship Care guidance are unclear and could present additional future cost pressures not factored into this budget.

The current financing regime continues to provide significant one-off funding for on-going increasing pressures with Council resources being more narrowly focused on social care services.

72. To mitigate the significant financial risks detailed in this report, greater savings are targeted to be delivered in 2024/25, with the overall aim to achieve a balanced budget over the period of the MTFS and provide sufficient flexibility to respond and meet the financial impact.

73. It is important to highlight that the continued scale of the budget gap and options for delivering savings are reducing, therefore the proposals include targeted savings for non-statutory services. The impact of the savings is outlined in Appendix C and full implications will be considered as part of the specific reviews and separate decision making.

74. The Dedicated Schools Grant (DSG) overspend continues to increase and remains of significant concern; the latest forecast outturn position at quarter 2 is an overspend of £8.6m during 2023/24 (an increase of £2.8m since quarter 1), to create an overall projected overspend on DSG of £28.6m by 31st March 2024 and forecast to increase to £47.0m by 31st March 2027. Although the DSG overspend can continue to be carried forward until 31st March 2026, due to the statutory override currently in place, this is a significant overspend position and carries considerable risk. In addition, although these costs are ring-fenced, there are cashflow implications, resulting in additional overall borrowing costs for the Council, impacting on the general fund budget.
75. Due to the financial challenges, it is still not possible to provide the required revenue funding for the increasing capital costs required to maintain our ageing estate across the borough. The resources have been prioritised to essential schemes based on health and safety assessments, there are a number of risks that haven't been funded and our ageing estate, wide geography (parks, public right of way, trees, highways infrastructure) are in desperate need of investment. These matters can be deferred but not forgotten.
76. It is imperative that we continue to closely monitor and manage the budget position across the Council effectively, delivering the planned savings as early as possible so we are in a position to respond to any increasing pressures in year, as set out in this report. 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 2024/25 as long as the risks set out in Appendix I can be managed.
77. The 2022/23 Statement of Accounts have been approved, with no material issues identified as part of the external audit. The annual report from our external auditors on value for money arrangements in 2022/23 included the following conclusions: -
- a) Financial sustainability – overall, except for the key recommendation relating to managing the Dedicated Schools Grant deficit, we are satisfied the Authority has appropriate arrangements in place to ensure it manages risks to its financial sustainability. Two improvement recommendations noted to further develop the Council's arrangements.
 - b) Governance – overall, the Council has effective governance arrangements in place and we found no evidence of significant weaknesses in the Authority's arrangements for ensuring that it makes informed decisions and properly manages its risks.
 - c) Economy, efficiency and effectiveness – Overall, we are satisfied the Authority has appropriate arrangements in place for ensuring economy, efficiency and effectiveness in its use of resources. We have not identified any risks of serious weaknesses.
78. **Taking all factors into consideration I can therefore give you positive assurance on the reliability and robustness of the forecasts and estimates in the budget proposals as far as can be based on current local and national intelligence.**

79. I can also give positive assurance, 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.

80. Due to the current financial volatility is it important that this level of uncommitted reserves is maintained to provide funding in an urgent situation if required.

Council Tax Capping & Referenda

81. 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 confirmed the Council Tax Referendum Cap for 2024/25 as part of the final Local Government Financial Settlement on 6th February 2023: -

- a) The cap for core Council Tax is set at 3% and Councils with responsibility for adult social care can increase their Council Tax by an additional 2% Adult Social Care Precept.
- b) This means that a referendum will be required if the authority sets an increase of 5% (comprising 2% for the Adult Social Care Precept, and 3% for other expenditure). Councils are strongly encouraged to review the Adult Social Care Precept flexibility available to them when preparing their council tax increase for 2024/25. For the avoidance of doubt, the referendum principle applies to the combined Adult Social Care Precept and core referendum principle, not to each element separately.

82. Full details of the Council Tax Referendum Cap and calculation will be presented in the Council Tax setting report to Council on 26th February 2024.

OPTIONS CONSIDERED







83. A range of options has been considered over the preceding months to arrive at these budget proposals.

REASONS FOR RECOMMENDED OPTION

84. The budget proposals seek the appropriate balance in meeting the savings whilst still delivering on the key priorities; protecting front-line services where possible.

IMPACT ON THE COUNCIL'S KEY OUTCOMES

85. This report sets out the Council's spending plans to deliver on its corporate priorities and therefore is prepared alongside our Corporate Plan. The Corporate Plan identifies several service standards and council priorities under each Great 8 priority. In addition, the impact of specific individual budget proposals on key outcomes, where applicable, are provided throughout the report, in particular in the detailed appendices.

Great 8 Priority	Positive Overall	Mix of Positive & Negative	Trade-offs to consider – Negative overall	Neutral or No implications
 Tackling Climate Change				
 Developing the skills to thrive in life and in work				
 Making Doncaster the best place to do business and create good jobs				
 Building opportunities for healthier, happier and longer lives for all				
 Creating safer, stronger, greener and cleaner communities where everyone belongs				
 Nurturing a child and family-friendly borough				
 Building Transport and digital connections fit for the future				
 Promoting the borough and its cultural, sporting, and heritage opportunities				
Fair & Inclusive				
<p>In taking this decision, elected members are reminded of their obligations under section 149 Equality Act 2010. This section contains the Public Sector Equality Duty (PSED) which obliges public authorities, when exercising their functions, to have 'due regard' to the need to: -</p> <ul style="list-style-type: none"> a) Eliminate discrimination, harassment and victimisation and other conduct which the Act prohibits; b) advance equality of opportunity between people who share relevant protected characteristics and those who do not; and 				

- c) foster good relations between people who share relevant protected characteristics and those who do not.

Protected characteristics are age, gender, disability, race, sex, sexual orientation, gender reassignment, religion or belief and pregnancy and maternity. Only the first aim of the PSED set out in paragraph (a) above applies to a further protected characteristic of marriage and civil partnership. In addition to the nine protected characteristics covered by the PSED the Council have adopted 4 local characteristics namely Homelessness and rough sleepers, Socio-economic, Veterans and their Families and Children in care/Care leavers.

Having due regard to advancing equality involves: -

- removing or minimising disadvantages suffered by people due to their protected characteristic;
- taking steps to meet the needs of people from protected groups where they are different to the needs of other people; and
- encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

Elected members must consciously consider and have due regard to the three aims of the general equality duty when dealing with the recommendations contained within this report. 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: -

1.1 Establishing the key equality issues across Doncaster (Equality Analysis) – Our Equality, Diversity and Inclusion Framework 2023 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; and

1.2 Prioritisation and Planning – Our key strategic budget themes specifically prioritise the needs of the most disadvantaged in our communities.

Each saving proposal has been reviewed with regard to our PSED obligations. Appendix J shows the budget proposals that may have an equality impact and therefore require a due regard assessment prior to implementation. Some of these proposals may require further specific consultation exercises and review in light of the PSED and be subject to further decisions taken by Cabinet or other authorised decision maker prior to implementation.

Legal Implications [Officer Initials: SRF | Date: 15/01/24]

86. 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.

87. The Council will need to be satisfied that the MTFS set and the subsequent budget will ensure that the Authority is able to discharge its statutory duties.
88. Any proposed changes to services will require specific legal advice prior to implementation. 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.
89. 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.
90. As set out in the body of the report, any increase in Council tax rates above a certain level will be subject to a local referendum.

Financial Implications [Officer Initials: RL | Date: 21/12/23]

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

Human Resources Implications [Officer Initials: RH | Date: 05/01/24]

92. There are no immediate HR implications identified within this report, however once post reduction numbers are confirmed (see paragraphs 50 to 51) further advice should be sought regarding the process.

Technology Implications [Officer Initials: PW | Date: 05/01/24]

93. Appendix C includes details of budget savings relating to mobile phone contract savings. It is essential that the Council adopts the necessary business change, enforces the new policies and minimises new mobile device requests to ensure the sustainability of the proposed savings. Other savings initiatives and changes to fees and charges require technology to be changed, enhanced or procured. These should be brought to the attention of Digital & ICT as soon as possible for progression.

RISKS AND ASSUMPTIONS

94. A risk assessment of the MTFS has been undertaken in accordance with the Council's risk management strategy, which helps to minimise risk. The Council's Strategic Risk Register is reviewed and updated on a quarterly basis and each service has formally documented its key risks and the actions taken to mitigate those risks in service plans. Key risks in relation to the MTFS include: -
- a) Collection Fund – risks that the income from Council tax and Business rates will be less than planned due to lower than anticipated growth or non-payment.

- b) Service Demands/Additional Budget Pressures – risks that service demands continue to increase and there are greater budgetary pressures than those included in the MTF5.
- c) Delivery of Savings – risks in relation to the delivery of planned savings, which are increasingly more difficult to deliver.
- d) 2023/24 Monitoring Position – risks that the 2023/24 monitoring position worsens which impacts on the underlying baseline financial position moving into 2024/25.
- e) Third Parties – risks that might materialise as a result of third parties and suppliers ceasing trading or withdrawing from the market.
- f) Price Inflation – risks that inflation increases by more than the estimates built into the MTF5; this risk is greater than previous years due to the current economic position where CPI was 3.9% for November.
- g) Economy – risk that a recession increases the level of default on debt and bad debt provisions have to increase and/or a higher level of debt has to be written off.
- h) One-off Grant Funding – risks in that expenditure does not reduce or cease in line with the one-off grants decreasing or ending over the next 2 years.
- i) Spending Review – risks that may materialise as a result of the multi-year Spending Review and the Fair Funding Review.
- j) Business Rates Retention – risk that a Business Rates reset occurs in the next 3 years (the assumption is that this does not happen but has only been formally postponed by Government until 2025/26 at the earliest); this is expected to result in a loss of funding to the Council.
- k) Reserves – risks that earmarked and uncommitted reserves are insufficient to support the Council during this period.

95. The estimates have been produced based on the latest information available, the risks will be monitored during 2024/25 as part of the budget monitoring cycle. The MTF5 budget assumptions are continuously reviewed and updated for any changes; including a thorough review during 2024/25 in preparation for the 2025/26 budget setting process.

CONSULTATION

96. Executive Leadership Team and Cabinet have considered the budget proposals at several meetings between August and December 2023. Key dates in the budget timetable leading up to Council approving the budget on 26th February, 2024 are detailed below: -

- Government's Autumn Statement 2023 – 22nd November, 2023
- Provisional LG Finance Settlement 2024/25 – 18th December, 2023
- Cabinet – Council Tax Base 2024/25 approved – 17th January, 2024
- Union Engagement – engagement via Doncaster Consultative Group regular meetings including 6th February, 2024
- Overview & Scrutiny Management Committee (OSMC) – Budget-briefing session 23rd January, 2024 and OSMC meeting 5th February, 2024
- The Chair of the Overview & Scrutiny Management Committee has responded to the Mayor's budget proposals. The letter is shown in Appendix K along with the response from the Mayor.
- Labour Group – Budget Consultation 17th January, 2024
- Budget sessions with Group Leaders - January & February, 2024
- Final Local Government Finance Settlement Announcement 2024/25 – 5th February, 2024.
- Cabinet – Council reports – 7th February, 2024.

BACKGROUND PAPERS

97. Council Report – Revenue Budget 2023/24 - 2025/26, 27th February, 2023

<https://doncaster.moderngov.co.uk/ieListDocuments.aspx?CId=130&MId=3982&Ver=4>

GLOSSARY OF ACRONYMS AND ABBREVIATIONS

BCF	Better Care Fund
BEIS	Department for Business, Energy and Industrial Strategy
CCG	Clinical Commissioning Group
CDC	City of Doncaster Council
CPI	Consumer Price Index
CSP	Core Spending Power
DCLT	Doncaster Culture & Leisure Trust
DCST	Doncaster Children's Services Trust
DEFRA	Department for Environment, Food and Rural Affairs
DfE	Department for Education
DfT	Department for Transport
DHSC	Department of Health and Social Care
DLUHC	Department of Levelling Up, Housing and Communities
DSG	Dedicated Schools Grant
DTOC	Delayed Transfer of Care
DWP	Department for Work and Pensions
EC	European Community
EDI	Equality, Diversity and Inclusion Framework
FFR	Fair Funding Review
FTE	Full Time Equivalent
GDP	Gross Domestic Product
GVA	Gross Value Added
HEART	Home Emergency Alarm Response Team
HLF	Heritage Lottery Fund
HO	Home Office
HRA	Housing Revenue Account
iBCF	Improved Better Care Fund
IDT	Integrated Discharge Team
LCTS	Local Council Tax Reduction Scheme
LGFS	Local Government Finance Settlement
LIFT	Local Improvement Finance Trust
MDT	Multi-Disciplinary Team
MRP	Minimum Revenue Provision
MTFS	Medium-term Financial Strategy
NCTL	National College for Teaching and Leadership
NHB	New Homes Bonus
NHS	National Health Service
OBR	Office for Budget Responsibility
OSMC	Overview & Scrutiny Management Committee
PANSI	Projecting Adult Needs and Service Information system
PFI	Private Finance Initiative
POPPI	Projecting Older People Population Information system
PSED	Public Sector Equality Duty
RAPID	Rapid Response Team
RAPT	Rapid Assessment Programme Team
RDaSH	Rotherham, Doncaster & South Humber
RPI	Retail Price Index
RPIX	Retail Price Index excluding mortgage interest payments

RSG	Revenue Support Grant
RV	Rateable Value
SE	Sport England
SEND	Special Educational Needs and Disabilities
SIGOMA	Special Interest Group of Metropolitan Authorities
SLC	Student Loans Company
SLHD	St Leger Homes of Doncaster
STEPS	Short Term Enablement Programme
VER/VR	Voluntary Early Retirement / Voluntary Redundancy
YJB	Youth Justice Board

REPORT AUTHOR & CONTRIBUTORS

Matthew Smith, Head of Financial Management

Tel: 01302 737663, E-mail: matthew.smith@doncaster.gov.uk

Robert Isaac, Financial Planning & Control Manager

Tel: 01302 737983, E-mail: robert.isaac@doncaster.gov.uk

Faye Tyas
Assistant Director of Finance & Technology
(Section 151 Officer)

Appendices Contents

Appendix A	Medium-term Financial Strategy (MTFS) and key assumptions
Appendix B	Budget Pressures
Appendix C	Additional Budget Proposals
Appendix D	Budget Proposals approved in previous budgets
Appendix E	Detailed Budgets by Service Area
Appendix F	Grants to 3 rd Sector Organisations
Appendix G	Fees & Charges:- i) New fees ii) Exceptions to the standard increase iii) Licensing and other fees required to be listed in full
Appendix H	Earmarked Reserves
Appendix I	Risk Assessment of Uncommitted General Fund Reserve
Appendix J	Budget Due Regard Review
Appendix K	OSMC Response to the Mayor's Budget Proposals

Appendix A

Medium-Term Financial Strategy (MTFS) and Key Assumptions

The Medium-term Financial Strategy for 2023/24 – 2026/27 is provided below and is followed by detailed explanations of each line: -

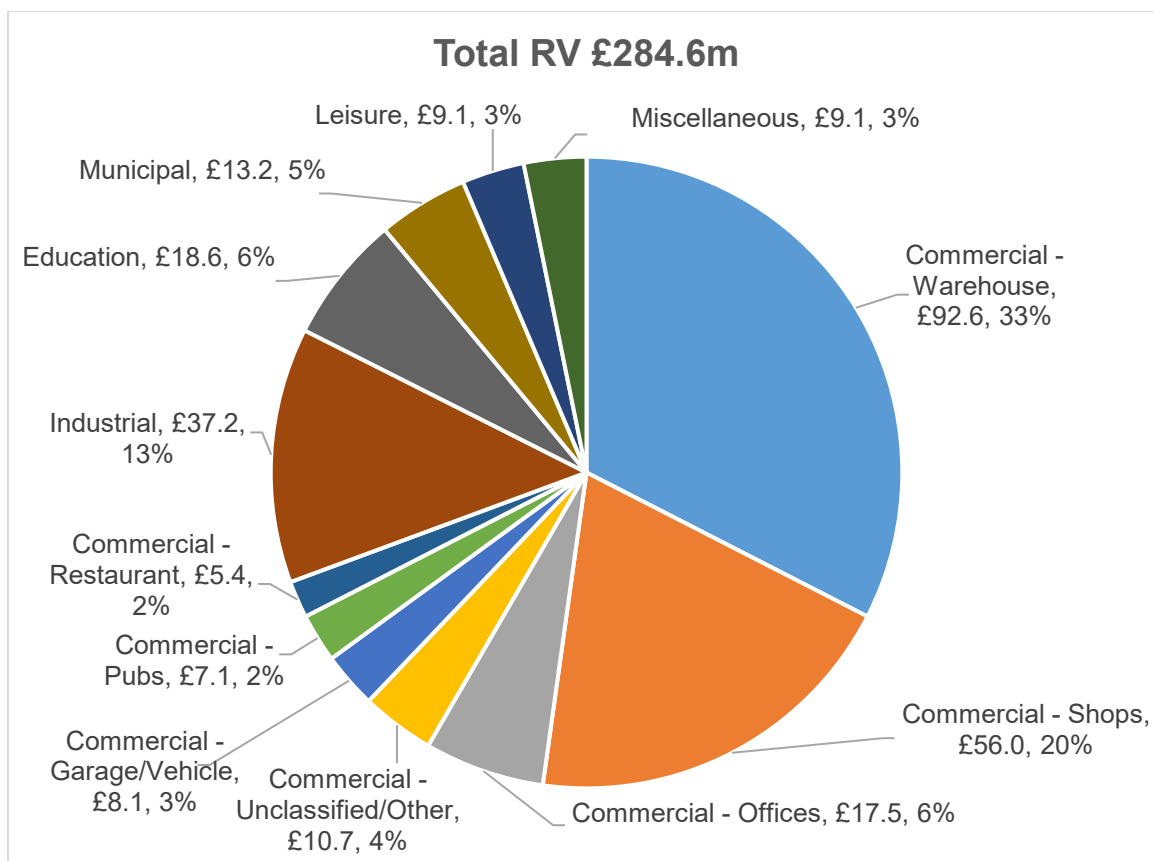
	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
Income				
Retained Business Rates	-63.252	-53.949	-59.759	-61.019
Top Up Grant	-32.819	-35.776	-36.492	-37.222
Baseline Funding	-96.071	-89.725	-96.251	-98.241
Revenue Support Grant	-23.676	-25.244	-25.749	-26.264
Settlement Funding Equivalent	-119.747	-114.969	-122.000	-124.505
Compensation for under-indexing the business rates multiplier	-14.517	-18.770	-19.466	-19.802
Council Tax Income	-136.023	-143.331	-147.962	-152.412
Improved Better Care Fund	-16.310	-16.310	-16.310	-16.310
Social Care Support Grant	-26.869	-35.201	-35.201	-35.201
Market Sustainability/Fair Cost of Care Fund	-3.536	-6.606	-5.296	-5.296
Adult Social Care Discharge Fund	-2.287	-3.811	-3.811	-3.811
New Homes Bonus	-1.293	-1.345	-1.345	-1.345
Services Grant	-3.089	-0.533	-0.533	-0.533
Core Spending Power Equivalent	-323.671	-340.876	-351.924	-359.215
Public Health Grant	-26.154	-26.708	-26.708	-26.708
s31 Business Rates Grants	-9.507	-8.148	-8.343	-8.542
Other Specific Grants	-89.713	-98.626	-88.640	-87.202
Customer & Client Receipts	-46.874	-55.580	-55.580	-55.580
Other Income	-77.680	-76.965	-76.965	-76.965
Housing Benefit	-56.300	-53.960	-53.960	-53.960
Total Income	-629.899	-660.863	-662.120	-668.172
Expenditure				
Total Council Expenditure (Funded)	540.792	619.373	660.863	662.120
Expenditure Changes				
Housing Benefit change (nil impact on gap)	6.600	-2.340	0.000	0.000
Grant decreases exit strategies (one-off)	-0.632	-10.993	-0.797	0.000
Grant decreases exit strategies (on-going)	-4.128	-3.034	-9.482	-1.438
Adult Social Care Ladder	0.906	0.000	0.000	0.000
Staffing	9.249	5.852	4.052	2.600
Prices Changes	22.365	10.883	4.281	4.364
Levying Bodies	0.677	0.444	0.413	0.429
Expenditure funded from additional income included above	37.245	35.987	11.892	0.000
Budget Pressures	17.202	8.725	3.373	0.785
Gross Budget	630.276	664.896	674.595	668.860
Budget Gap	0.377	4.033	12.475	0.688
Budget Proposals for cost reductions	-10.903	-10.934	-4.654	-1.625
Use of one-off Committed Reserves	2.818	6.900	-7.821	0.921
Use of one-off COVID-19 Reserves	-2.400			
Use of one-off s31 Business Rates grants	10.108			
Total Budget Gap	0.000	0.000	0.000	-0.016
Gross Budget (Total Income plus one-off reserves)	619.373	653.963	669.941	667.251
Net Budget Requirement (including Baseline Income)	255.770	258.300	269.962	276.917

CHANGES IN LOCAL GOVERNMENT FUNDING

1. Following the 2010 General Election, the Coalition Government embarked on an austerity programme aimed at removing the Government's budget deficit and bringing the Government's finances back into surplus. The Spending Review announcements covering the years 2011/12 – 2019/20 contained large and sustained cuts to local government.
2. Over the period 2010 – 2024, the Council has faced a total cut in Government funding of £104.5m (24%) in real terms.
3. The Autumn Statement 2023 was announced on 22nd November 2023; the Government announced indicative allocations of funding for 2024/25 in the provisional local government finance settlement announcement on 18th December, 2023. Final allocations of funding for 2024/25 were confirmed in the final local government finance settlement announcement on 5th February, 2024.
4. The Autumn Statement 2023 set out the funding available for Government Departments for 2024/25 to 2026/27. The Fair Funding Review (FFR), which would set out how the funding determined by the future Spending Reviews would be allocated and a “full reset” of the Business Rates Retention scheme were postponed until 2025/26 at the earliest.

BASELINE FUNDING AND BUSINESS RATES GRANTS

5. The Business Rates Retention scheme, whereby 50% of local business rates income is retained locally, (the Council 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.
6. The final local government finance settlement for 2013/14 set the baseline funding levels for the local retention of business rates model. The difference between each council's individual business rate baseline and their calculated baseline funding level results in either a top up or a tariff that is paid from/to councils from central government. The Council will receive top-up grant of £35.776m for 2024/25.
7. The baseline funding level has not been reset since the scheme came into operation. Central Government has previously announced that there will be a full reset of business rates but the date has been repeatedly delayed. This means that any “growth” within the current business rates system will be transferred into baseline need and effectively lost to a future Spending Review / Fair Funding Review. Although it is difficult to estimate what the impact will be at this stage, the Council had a favourably low baseline in 2013 and could potentially see a large drop in Top-Up grant when the reset takes effect. The MTFs assumes that no reset takes place.
8. Full revaluations are carried out every three years and the last revaluation took place on 1st April 2023.
9. For information, the breakdown of total rateable value of Business Rates by category, as at the end of October 2023, is shown in the chart below: -



THE COLLECTION FUND

10. 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 the Council, South Yorkshire Police Authority and South Yorkshire Fire & Rescue Authority. For Business Rates the preceptors are the Council, Central Government and South Yorkshire Fire & Rescue Authority.

Business Rates

11. The multiplier is based on the Consumer Price Index (CPI) for September. The Government announced in the Autumn Statement that the small business multiplier would be split out from the multiplier. The small business multiplier is frozen at 49.9p for 2024/25 and the multiplier increases by 6.7% to 54.6p for 2024/25. The MTFs includes these changes in the multiplier for 2024/25 and 2% increases for 2025/26 and 2026/27, which is built into the Retained Business Rates and Top Up grant lines.
12. The net Retained Business Rates income is reduced for losses on collection and losses due to appeals of approximately 1.5% and 1.2% respectively.
13. 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.
14. The overall decrease in Retained Business Rates income of £8.0m is due to: -
- removal of the one-off distribution of the surplus for 2023/24 of £10.8m;

- recovery of the estimated deficit for 2023/24 of £2.4m. This is largely due to a delay in growth and an increase in the number of appeals.
- an increase in the baseline of £5.2m for 2024/25. The baseline is based on the current baseline position and further growth based on known economic developments for 2024/25.

Council Tax

15. A breakdown of the 2024/25 Council Tax income and assumptions are provided below: -

Council Tax (Band D)	£1,649.73
Band D Equivalent Properties	86,730
Council Tax Income	£143.081m
Collection Fund (Council Tax) Surplus	£0.250m
Total Council Tax Income	£143.331m

16. The overall increase in Council Tax income of £7.3m is due to: -

- it is assumed that the level of LCTS granted in 2023/24 will increase in 2024/25 which decreases Council Tax income by £0.2m;
- the increase in the Adult Social Care levy of 2% will generate an additional Council Tax income of £2.7m;
- the increase in the core level of Council Tax of 2.99% will generate additional Council Tax income of £4.1m; and
- it is assumed that the number of properties will grow in 2024/25, which will generate additional Council Tax income of £1.3m;
- a reduction in the redistribution of the Collection Fund surplus of £0.6m.

IMPROVED BETTER CARE FUND

17. 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. Improved Better Care Fund (iBCF) 2017 settlement – the additional iBCF funding was allocated through a separate grant to local government, using a methodology that provides greater funding to those authorities that benefit less from the additional council tax flexibility for social care. This additional funding commenced in 2017/18 and has decreased every year since. In response to the growing concerns of local government about the escalating costs of providing both Adult and Children’s social care, the government announced one-off grants for 2018/19 and 2019/20 for Winter Pressures. This was rolled into the iBCF.

18. The provisional settlement confirms that this funding will continue at £16.310m in 2024/25, which is the same level as 2023/24.

19. A specific Section 75 pooled budget will be completed once final funding allocations have been confirmed. The iBCF is being spent on the costs of increased demand and inflationary pressures.

ADULT SOCIAL CARE GRANTS

20. The provisional settlement confirms additional funding of £1.345bn announced in the 2022 Autumn Statement; Doncaster's Social Care Support Grant will increase by £5.186m to £32.055m 2024/25. On 24th January, 2024 the Government announced an additional £500m of funding for councils to deliver social care. The final settlement, announced on 5th February, 2024, confirmed the actual additional allocation for Doncaster is £3.146m.
21. Additional improvement funding to the Market Sustainability / Fair Cost of Care Fund grant increases Doncaster's grant by £3.070m to £6.606m in 2024/25.
22. Additional funding for the Adult Social Care Discharge grant results in an increase for Doncaster of £1.524m to £3.844m in 2024/25. This grant is ringfenced and has to be pooled with the Better Care Fund.
23. It is assumed that from 2025/26, £12.909m of Social Care Support grant and £1.310m of Market Sustainability / Fair Cost of Care Fund grant will be used for Adult Social Care (including the charging reforms that will be introduced from October 2025).

NEW HOMES BONUS

24. 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 consequently the Council is worse off because the amount deducted is significantly more than the grant received.
25. The 2017/18 Settlement announcement on 15th December 2016 reduced the number of years for which NHB is paid from the existing 6 years to 5 for 2017/18 and 4 for 2018/19 onwards and introduced a national baseline for housing growth of 0.4% that has to be exceeded before any NHB becomes available. Subsequent Spending Rounds have all announced that in-year allocations would not attract any legacy payments.
26. The NHB for the Council is £1.345m for 2024/25, which is a £0.052m increase from 2023/24.
27. The net grant loss is significant at £36.009m. 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 MHCLG (now DLUHC) 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 grant figures are set out in the table below: -

Year	Housing Growth	Reimbursement Grant	Total Grant Receipt	Grant Reduction	Net Grant Loss
	£m	£m	£m	£m	£m
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	3,479	224	3,703	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
2019/20	4,468	0	4,468	6,502	2,034
2020/21	4,086	0	4,086	6,424	2,338
2021/22	2,455	0	2,455	4,887	2,432
2022/23	2,478	0	2,478	3,938	1,460
2023/24	1,293	0	1,293	2,061	768
2024/25	1,345	0	1,345	2,061	716
Total	39,134	1,350	40,484	76,493	36,009

SERVICES GRANT

28. The final settlement for 2022/23 confirmed a new “one-off” 2022/23 Services Grant worth £822m for 2022/23. Doncaster’s share was £5.265m. This grant reduced in 2023/24 to £483.3m to reflect the scrapping of the National Insurance Social Care Levy, to enhance the supporting families grant and to fund a contingency provision and reduces again to £87m to support the uplifting of other grants. Doncaster’s share reduces by £2.556m to £0.533m in 2024/25.

PUBLIC HEALTH

29. 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.

30. The ring-fence on Public Health spending will be maintained in 2024/25. For 2024/25, the allocations show a small increase for the Council.

OTHER SPECIFIC GRANTS

31. 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. The largest grants such as Public Health and iBCF are shown separately in the MTFs. Further details of the main specific grants (ring-fenced and non ring-fenced) are provided below. The following table details the amounts for 2023/24 recorded on the ledger as at 31st December, 2023 and the assumptions for 2024/25 - 2026/27: -

Grant	Issued By	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
<u>Non Ring-fenced</u>					
Delivering Better Value in SEND	DfE	-0.654	-0.346		
Extended Rights to Free Transport	DfE	-0.513	-0.513	-0.513	-0.513
Wraparound Childcare Programme	DfE	-0.021	-1.465	-0.681	
Client Level Data & Short/Long Term Data Collections Dual-run Grant	DHSC	-0.019			
Local Reform & Community Voices	DHSC	-0.206	-0.206	-0.206	-0.206
War Pension Disregard	DHSC	-0.125	-0.125	-0.125	-0.125
Market Sustainability & Improvement Fund Supplementary	DLUHC	-2.296			
Supporting Families Grant	DLUHC	-1.812	-1.812	-1.812	-1.812
Active Travel Fund	DfT	-0.045			
Housing Benefit Award Accuracy Initiative	DWP	-0.023	-0.023	-0.023	-0.023
New Burdens Grant - DWP	DWP	-0.133	-0.098	-0.098	-0.098
Universal Credit	DWP	-0.012	-0.031	-0.031	-0.031
Verify Earnings and Pensions	DWP	-0.029	-0.010	-0.010	-0.010
<u>Ring-fenced</u>					
NPO Grant	Arts C	-0.100	-0.100	-0.100	-0.100
Higher Education Funding Council for England (HEFCE) Payments	BEIS	-0.115	-0.115	-0.115	-0.115
Dedicated Schools Grant (DSG) - Central Element (Includes Early Years)	DfE	-43.153	-58.677	-58.677	-58.677
Family Hubs & Start For Life	DfE	-1.518	-1.236		
Holiday Activities and Food Programme	DfE	-1.390	-1.390	-1.390	-1.390
Implementation of Supported Accommodation Reforms	DfE	-0.179	-0.179		
Leaving Care Allowance Uplift Implementation Grant	DfE	-0.066	-0.066		
Music Services Grant	DfE	-0.441	-0.441	-0.441	-0.441
Personal Adviser duty Implementation Grant	DfE	-0.071	-0.071	-0.071	-0.071
Pupil Premium Grant (Children in Care Element)	DfE	-1.160	-1.160	-1.160	-1.160
Staying Close Grant	DfE	-0.375	-0.500		
Staying Put Implementation Grant	DfE	-0.195	-0.195	-0.195	-0.195
Virtual School Heads Grant	DfE	-0.150	-0.150	-0.150	-0.150
Biodiversity Net Gain Grant	DEFRA	-0.027	-0.027	-0.027	-0.027
Waste Infrastructure Grant	DEFRA	-2.385	-2.385	-2.385	-2.385

Grant	Issued By	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
Care Act Grant (Social Care in Prisons)	DHSC	-0.379	-0.379	-0.379	-0.379
Inpatient Detox Grant	DHSC	-0.853	-0.853	-0.853	-0.853
National Institute for Health and Care Research Health Determinants Research Collaborations Grant	DHSC	-0.926	-0.999	-0.999	-0.999
Shaping Places	DHSC	-0.100			
Substance Misuse Grant	DHSC	-0.091	-0.157		
Treatment & Recovery Grant	DHSC	-1.236	-2.386	-2.386	-2.386
Bus Service Operator's Grant - Local Authority Bus Subsidy Ring-Fenced (Revenue) Grant	DfT	-0.020	-0.020	-0.020	-0.020
Sustainable Transport Access Fund	DfT	-0.576	-0.576	-0.576	-0.576
Bridging Hotel Funding	DLUHC	-0.233	-0.233	-0.233	-0.233
Council Tax Support Fund	DLUHC	-0.642			
Domestic Abuse Grant	DLUHC	-0.749	-0.764	-0.764	-0.764
Homelessness Prevention Grant	DLUHC	-1.060	-0.831	-0.831	-0.831
Levelling Up Partnership (LUP)	DLUHC	-0.045	-0.045	-0.045	-0.045
The Private Finance Initiative (PFI) (Schools - fixed for the 25 years duration of PFI scheme)	DLUHC	-3.478	-3.478	-3.478	-3.478
Redmond Review Local Audit Fee Grant	DLUHC	-0.065	-0.065	-0.065	-0.065
Rough Sleeper Initiative	DLUHC	-0.865	-0.942		
Supported Housing Improvement Programme	DLUHC	-0.274	-0.274	-0.274	-0.274
Discretionary Housing Payments (DHPs)	DWP	-0.498	-0.498	-0.498	-0.498
Flexible Support Fund	DWP	-0.034			
Household Support Fund	DWP	-5.979			
Housing Benefit Subsidy Admin Grant	DWP	-0.981	-0.934	-0.934	-0.934
Reducing Parental Conflict (RPC) Workforce Development Grant	DWP	-0.035	-0.035		
ERDF & ESIF - Launchpad	EC	-0.026			
ERDF & ESIF - Productivity	EC	-0.016			
ERDF & ESIF - SCR Advance Grant	EC	-0.625	-0.625	-0.625	-0.625
Afghan Citizens Resettlement Scheme (ACRS) & Afghan Relocations and Assistance Policy (ARAP)	HO	-0.469	-0.469	-0.469	-0.469
Asylum Grant	HO	-0.470	-0.470	-0.470	-0.470
Asylum Seekers (Unaccompanied Asylum Seeking Children)	HO	-1.939	-3.823	-4.116	-3.359
Syrian Resettlement Programme Grant	HO	-0.187	-0.187	-0.187	-0.187
Turnaround Programme	MoJ	-0.208	-0.208		
Initial Teacher Training (ITT)	NCTL	-0.091	-0.091	-0.091	-0.091
Sport England Grant	SE	-1.574	-1.353	-0.270	-0.270
Student Loans Company	SLC	-0.209	-0.209	-0.209	-0.209
Adult Education Grant	SYMCA	-0.842	-0.888	-0.888	-0.888
Cost of Living - Food Support	SYMCA	-0.150			
Doncaster Feasibility Fund	SYMCA	-3.540			
Multiply Funding	SYMCA	-0.416	-0.416		

Grant	Issued By	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
UK Shared Prosperity Fund (UKSPF)	SYMCA	-1.849	-4.327		
Youth Justice Board	YJB	-0.770	-0.770	-0.770	-0.770
Other Specific Grants		-89.713	-98.626	-88.640	-87.202

32. 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 in the table below: -

Grant	Issued By	Exit strategy 2023/24	Exit strategy 2024/25	Exit strategy 2025/26	Exit strategy 2026/27
One-off					
New Burdens - BEIS	BEIS	-0.015			
Delivering Better Value in SEND	DfE		-0.308	-0.346	
Client Level Data & Short/Long Term Data Collections Dual-run Grant	DHSC		-0.019		
Active Travel Fund	DfT		-0.045		
Better Mental Health Grant	DHSC	-0.045			
Council Tax Support Fund	DLUHC		-0.642		
COVID-19 Track & Trace Support Payment	DLUHC	-0.125			
Homelessness Prevention Grant	DLUHC	-0.119	-0.268		
Household Support Fund	DWP	-0.112	-5.979		
Reducing Parental Conflict (RPC) Workforce Development Grant	DWP			-0.035	
ERDF & ESIF - Community Wealth Builder	EC	-0.090			
ERDF & ESIF - Launchpad	EC	-0.077	-0.026		
ERDF & ESIF - Productivity	EC	-0.049	-0.016		
Cost of Living - Food Support	SYMCA		-0.150		
Doncaster Feasibility Fund	SYMCA		-3.540		
Multiply Funding	SYMCA			-0.416	
On-going					
Wraparound Childcare Programme	DfE			-0.784	-0.681
Market Sustainability & Improvement Fund Supplementary	DLUHC		-2.296		
New Burdens Grant - DLUHC	DLUHC	-0.164			
Supporting Families Grant	DLUHC	-0.065			
New Burdens Grant - DWP	DWP		-0.035		
Verify Earnings and Pensions	DWP		-0.019		
Family Hubs & Start For Life	DfE		-0.282	-1.236	
Holiday Activities and Food Programme	DfE	-1.364			
Implementation of Supported Accommodation Reforms	DfE			-0.179	
Leaving Care Allowance Uplift Implementation Grant	DfE			-0.066	
School Improvement & Brokerage Grant	DfE	-0.091			

Grant	Issued By	Exit strategy 2023/24	Exit strategy 2024/25	Exit strategy 2025/26	Exit strategy 2026/27
Staying Close Grant	DfE			-0.500	
Flood Recovery Framework - Council Tax discounts	DEFRA	-0.028			
Schools Air Quality Grant	DEFRA	-0.007			
Shaping Places	DHSC		-0.100		
Substance Misuse Grant	DHSC			-0.157	
Tier 2 Weight Management Grant	DHSC	-0.046			
Bridging Hotel Funding	DLUHC	-0.081			
Community Renewal Fund	DLUHC	-1.487			
DLUHC - Launchpad / Technical Assistance	DLUHC	-0.020			
Local Data Accelerator Fund	DLUHC	-0.468			
Rough Sleeper Initiative	DLUHC			-0.942	
Flexible Support Fund	DWP		-0.034		
Housing Benefit Subsidy Admin Grant	DWP		-0.047		
Asylum Seekers (Unaccompanied Asylum Seeking Children)	HO				-0.757
Turnaround Programme	MoJ			-0.208	
Initial Teacher Training (ITT)	NCTL	-0.195			
Sport England Grant	SE		-0.221	-1.083	
Adult Education Grant	SYMCA	-0.112			
UK Shared Prosperity Fund (UKSPF)	SYMCA			-4.327	
Total Exit Strategies		-4.760	-14.027	-10,279	-1.438

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

- 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) and the Mainstream Schools Additional Grant. The initial 2024/25 block allocations including Academies are as follows: -
 - i. Schools Block Allocation and the Mainstream Schools Additional Grant £255.0m - this is almost entirely delegated to schools, excluding the growth fund, with budget allocations for 2024/25 due to be sent out to schools in February 2024;
 - ii. Central School Services Block £1.7m – now provided as a separate allocation to the schools block to cover services provided centrally to pupils/schools;
 - iii. High Needs Block Allocation £56.0m;
 - iv. Early Years Block Allocation £22.4m (estimated with final allocations still to be confirmed).

34. At Quarter 2 the DSG was forecast to be overspent, mainly due to pressures within the High Needs Block which includes expenditure on Out of Authority placements (agreed via an education or social care route and review by School's Forum), Specialist Post 16 Institutions, Education Health & Care plan (EHCP) top up payments and additional top up payments to special schools and pupil referral units as well as for alternative provision and tuition. The increase in spend for children placed in SEN out of authority placements, is due to a combination of levels of need and increased demand, including the lack of diversity of local specialist provision against this need, and there has been delays in delivering savings on Looked after Children (LAC) placements due to additional demand, increased complexity of children and, in turn, higher package costs. No new homes are open yet as part of the Future Placement Strategy, initially due to the impact of COVID-19 but now due to difficulties in recruiting the staff required. Strategically senior education leads in the council are liaising with schools regarding the devolution of elements of the DSG to ensure that locally there are the right services in place to support children, improving outcomes and reducing costs.
35. Whilst the overspend position is significant it is not uncommon to other LA positions and Doncaster Council, amongst 55 LAs, is currently participating in the DfE's Delivering Better Value in SEND programme which has looked at plans to manage and reduce the authorities high needs block overspend position through associated investment and based on modelling could potentially realise savings of c.£2m per annum which is factored in from September 2025 subject to progress on the programme. In the last 2 years the Government has partially recognised the position that many LAs face on their High Needs Block and have increased the DSG High Need Grant to LAs with Doncaster receiving an extra £5.7m in 2022/23 and a further £5.6m in 2023/24. Based on the latest DfE guidance the projected increases to the grant for future years have been set at 3%, with DfE provisionally announcing a 2024/25 allocation increase of 3.4% for Doncaster. The current high needs medium term plan includes the expected impact of changes arising from the recommendations made in the "Equitable and Inclusive Access to Education for All" report at Cabinet in November 2024 including provision development, local support, demand and growth assumptions numbers of children and young people accessing additional support in future years.

Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
DSG High Needs Block grant (after deductions)	47,667	49,672	51,390	53,159
High Needs Block expenditure	56,167	57,068	57,265	58,278
In year High Needs Block variance (less other DSG underspends)	8,499	7,395	5,875	5,120
Overall DSG Balance	28,567	35,962	41,838	46,957

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

OTHER INCOME

37. 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.
38. A significant Section 75 agreement is the Better Care Fund (BCF); this is where the Council has entered into a pooled budget arrangement with South Yorkshire Integrated Care Board (ICB) for the provision of integrated health and social care services for people in the Doncaster area. The Council and the ICB 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 2024/25 draft spending plan for the BCF is detailed below, based on 2023/24 funding allocation: -

Better Care Fund 2024/25	£'000
Programme Management	107
Carers Lead	58
Hospital based Social Workers	264
Homecare Management	35
HEART / Telecare	1,019
STEPS / Occupational Therapist service / RAPID	2,296
RAPT	130
(Positive Steps) Social care Assessment Unit / DTOC	2,583
Hospital Discharge Worker	32
SPOC / One Point 1	71
Well North / Doncaster Project	219
Affordable Warmth	89
Healthier Doncaster (Be Well Doncaster)	325
Integrated Discharge Team	258
Occupational Therapist - Aligned to STEPS, IDT & Supporting enhanced care home MDT's	370
Community Wellbeing Officers	478
Community Care Officers	88
Mental Health Social Work Team	240
Community Adult Learning Disability Team	71
Complex Lives Amber Project	50
Complex Lives	134
Mental Health - Doncaster Mind	200
Dementia Pre/Post Diagnostic Service and Community Therapy and Support Service	170
Social Care Funding	631
Home from Hospital	72
Carers Innovation Fund 'Time for You'	70
Total	10,060

39. The following table sets out the Other Income for 2024/25: -

Other Income	2024/25 £m
External Recharge Income – includes charges to Academies (including for the Schools PFI), to the Capital Programme, to the Housing Revenue Account and to St Leger Homes	-18.690
NHS Contributions – includes income from Continuing Health Care Contributions and Section 256 and Section 75 Agreements with NHS (Better Care Fund & Pooled Budgets)	-19.952
Trading Services Income – includes fleet transport and public buildings maintenance, Street Scene and Highways operations and Commercial services.	-27.871
Contributions from Other Public Bodies - includes contributions from Rotherham MBC in respect of 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	-3.822
Contributions Towards Expenditure – includes service charges and various cost recovery charges including recovery of Court costs by Local Taxation Services	-3.022
Investment Interest	-0.620
Developer Contributions - S106 & S38 agreements	-0.145
Other Contributions - includes external income from alarm monitoring for housing associations and from energy companies in relation to feed in tariffs for solar panels	-2.843
Other Income	-76.965

HOUSING BENEFIT

40. The 2024/25 estimated cost of £54.0m is based on an assumed 6,500 caseload for local authority tenants 3,800 in the private sector. The caseloads are similar to 2023/24.

STAFFING

Pay

41. Funding has been set aside in accordance with the latest assumptions on a national pay award of 5% for 2024/25 and 2% for subsequent years. The assumptions also include increments being paid every other year; the next increments are due in April 2025 for all staff except some former DCST staff who continue to receive increments annually.

Pension

42. The actuarial valuation for the period 2023/24 – 2025/26 showed that the Council's Pension Fund remains in a small surplus.

43. A summary of the pay inflation provided in the MTFS is detailed below: -

Staffing	2023/24	2024/25	2025/26	2026/27
Pay Inflation – based on assumed National Pay Award 5% for 2024/25 and 2% after that	2.918	5.690	2.390	2.438
DCST pay award - same assumptions as CDC	1.290			
2022/23 pay award "catch up" costs	3.226			
Employers NI contributions	-0.474			
Increments (incl DCST)	2.000	0.162	1.662	0.162
DCST pensions Future Service Rate alignment (from 14.9% in 2022/23 to 17% in 2023/24)	0.289			
Staffing	9.249	5.852	4.052	2.600

PRICE CHANGES

44. 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.

45. 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: -

Inflation	March		December		September		July	
	2024	2023	2023	2022	2023	2022	2023	2022
CPI					6.7%	10.1%		
RPI			4.0%	13.4%	8.9%	12.6%		
RPIX	TBC%	12.6%			7.6%	12.4%	7.9%	12.3%

46. The cost of price inflation for 2023/24 was £22.4m, including £7.5m for Adult Social Care contracts. The various inflation indicators shown in the table above have fallen significantly since last year. It is assumed that £8.8m will be needed in 2024/25 for Adult Social Care contracts and a further £2.1m needed for other inflation. A summary of the inflation to be provided in 2024/25 is provided below. No inflation is applied for expenditure areas not mentioned below: -

Category	£m
Adults Contracts (Various%)	8.790
Other Inflation	
Apprenticeship Levy (5%)	0.033
Bereavement (Various%)	0.009
Building Repairs & Maintenance (Various%)	0.042
Business Rates (6.7%)	0.162
Concessionary Fares (25%)	0.093
Coroners (Various%)	0.017
Council Tax (2.99%)	0.001
CYPF Contracts (6.7%)	0.039
CYPF Placements (Various%)	1.548
Electricity (-24%)	-1.507
Electricity (Street Lighting) (-24%)	-1.342
Gas (-50%)	-0.751
Highways Contracts (3.29%)	0.203
ICT Contracts (6.7%)	0.171
In House Children's homes (4.6%)	0.007
Insurance (Various%)	0.144
LIFT contracts (8.9%)	0.102
Looked after Children allowance (4.6%)	0.268
Markets (6.7%)	-0.009
Members Allowances (5.7%)	0.064
Organisational Memberships (6.7%)	0.032
Other Authorities (Various%)	0.002
Outings holidays and visits (4.6%)	0.003
Pension / Retirement Costs (6.7%)	0.343
Postage (14%)	0.058
Professional Subscriptions (6.7%)	0.010
Racecourse Joint Venture (4.8%)	-0.008
Rents (Various%)	0.007
Rotherham Payroll Contract (7.64%)	0.097
Skip Removal & Disposal Contract (6.7%)	0.006
SLH Management Fee (2.05%)	0.039
Street Scene (6.7%)	0.001
Transport (Various%)	0.417
Waste Collection Contracts (Various%)	0.509
Waste Disposal Contracts (4.8%)	0.431
Waste Management Contracts (6.7%)	0.172
Water (8.4%)	0.020
MRP Inflation	0.139
Techforge contract (one-off for 24/25)	0.021
General (cover for unforeseen items / changes)	0.500
Sub-total Other Inflation	2.093
Total Price Inflation	10.883

BUDGET PRESSURES

47. The service pressures are estimated at £8.7m for 2024/25, £3.4m in 2025/26 and £0.8m for 2026/27; 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 MTF5 also provides £0.4m for levy increases.

Budget Pressures approved in 2022/23 and 2023/24 budgets

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	Total	£3.676m	£2.227m	£5.903m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2022/23 Pressure	AWC	Adults Care Ladder Demographic Growth	An assumption was included in the 2020/21 budget for demographic changes across the 3 year period to 22/23 (including £120k for 22/23 already approved). The pressures listed here are the additionality for 22/23 and new pressures relating to demographic growth for the 3 year period	0.262			0.262
2022/23 Pressure	AWC	Adults Care Ladder updated current client numbers	Adults Care Ladder – Residential Care 22/23 is based on current client numbers and projections to year end within care ladder monitoring forecast for 21/22 which projects that the starting client number base position on older people residential placements for April 22 will be higher than was anticipated in last year's medium-term financial strategy (MTFS) budget assumptions (incl. 67 additional clients above levels predicted last year). The growth assumption is that working age adults residential care increases only by demographics and transitions/growth, to give net 1 additional client per month on working age adults across all three years of the MTFS, which follows the same assumptions on future growth budgeted for during 21/22 MTFS, with the addition of 24/25 as a new year's pressure. On older peoples residential there is an assumption of 40 new placements per month, based on activity trends both prior to the pandemic and also being seen currently. It also assumes 6% leavers per month based on activity prior to the pandemic, which it is assumed activity levels will return to in the next few months. There is also a target to reduce older people's residential during 22/23 to reflect front door / practice improvements equating to 12 clients (1 per month through 22/23 only) giving part year savings 22/23 then in full 23/24).	0.625			0.625
2022/23 Pressure	AWC	Digital Switchover - Home Alarm Service	This pressure relates to Home Alarms Service equipment and installation which may be done over 1-3 years and cost estimates included reflect 1 year installation with £210k reflecting estimated additional cost of SIM card required (may also be additional ongoing equipment costs but this is still being investigated).	0.133			0.133
2023/24 Pressure	Chief Executive	Doncaster Culture & Leisure Trust	During COVID the Trust required additional subsidy as the facilities were closed, a period of recovery followed this but escalating costs (primarily energy but also chemicals) mean extending the subsidy is required to sustain service delivery.	-0.152	-0.184		-0.336

Budget Pressures approved in 2022/23 and 2023/24 budgets

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	Total	£3.676m	£2.227m	£5.903m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2023/24 Pressure	Corporate Resources	Local Assistance Scheme	Increase to the Local Assistance Scheme to help the most vulnerable residents deal with the impact of cost of living increases. Further funding is available in 2023/24 funded from the Council Tax Support Fund grant (so not included as a cost pressure). The increase from 2024/25 onwards will be funded from additional Council Tax generated by applying a premium to second homes.	0.300			0.300
2022/23 Pressure	Council Wide	Locally Agreed Council Tax Reliefs	Section 13A(1)(c) of the Local Government Finance Act 1992, as amended by Section 10 of the Local Government Finance Act 2012, gives the council additional discretionary powers to reduce the amount of Council Tax payable for individuals, or for classes of council taxpayer. This includes the power to reduce the amount payable to nil. The full cost of awarding any Section 13A reductions must be met by the Council from its General Fund. The Council must therefore balance the need of the individual council payers requiring support against the interests of the council tax payers generally. On 25th January 2018, full Council approved a scheme providing 100% exemption from the payment of Council Tax from 1st April 2018 to care leavers who: a. have left the care of Doncaster Council; b. are resident and otherwise liable to pay Council Tax in Doncaster for a property they occupy as their sole or main residence; and c. are under 25 years of age. The number of qualifying care leavers is expected to increase each year therefore increasing the cost each year (the estimated cost in 21/22 is £131k).	0.079			0.079
2022/23 Pressure	Council Wide	All services	When the budget was approved in 2021/22 an assumption was included for future pressures of £2m in 2022/23 and £2m in 2023/24. Following the identification of specific pressures for 2022/23 the assumption for general pressures has been reduced to zero. A further £2m has also been added for 2024/25.	2.000			2.000
2023/24 Pressure	Council Wide	All Services	A further £2m has been added for 2025/26 for pressures yet to be identified.			2.000	2.000

Budget Pressures approved in 2022/23 and 2023/24 budgets

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	Total	£3.676m	£2.227m	£5.903m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	
2022/23 Pressure	CYPF	Special Educational Needs (SEN) Transport - Prior year savings targets	Budget savings were identified for 20/21 onwards and the following elements are no longer deliverable: -£77k in relation to staff savings unachievable due to demand increases and need for internal transport provision requiring drivers, escorts and business support to be maintained. -£152k in relation to Pupil Referral Unit (PRU) children taxi usage being replaced by bus passes however numbers of children with Education Health and Care Plans (EHCP) has increased and ongoing need for Maple Mulberry children. This increase is in line with the increase in demand seen by other LAs and is reflective in the national as well as regional figures. Where children are of primary age, there is a statutory requirement to provide transport arrangement for journey's over 2 mile. Where possible bus passes will be issued thus reducing the pressure on transport allocations financially where possible. This saving has been re-profiled to be achieved in 2 years time, from Sept 23 (therefore £76k of saving target expected to be achieved in 23/24 and remaining £76k in 24/25). -£112k delayed saving, to be achieved across future years, in relation to travel assessment and Independent Travel Training work restarting post COVID.	-0.111			-0.111
2022/23 Pressure	CYPF	Children with Disabilities placements	There were 4 new Out of Authority (OOA) placements in 2020/21 & in 2021/22 1 placement has moved from In House Fostering to OOA which has led to a significant budget pressure. As part of the Future Placements Strategy a feasibility study is being carried out as to whether Oaklands can be repurposed to provide internal beds, 2 for permanent placements and 1 for shared care placements, to enable children to be brought back to the borough and/or provide capacity for future years growth. The placements modelling assumes the internal beds are operational by October 2022; factors in when the current cohort of children with disabilities turn 18 (and leave this service area), and assumes annual growth of 2 in OOA, 1 with an Independent Fostering Agency (IFA), and 1 In House Fostering (DCST) in 22/23 and 23/24, and in 24/25 1 growth in OOA and no growth in IFA or In House Fostering	-0.241			-0.241
2023/24 Pressure	CYPF	Transport	Budget pressure due to some of the proposals contained within the Home to School Travel Assistance Policy 2022-2027 not being approved by Cabinet.	0.055			0.055

Budget Pressures approved in 2022/23 and 2023/24 budgets

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	Total	£3.676m	£2.227m	£5.903m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2023/24 Pressure	CYPF	Special Educational Needs (SEN) Transport - Prior year savings targets	Additional budget was provided in 21/22 to remove previously agreed savings. Some of those savings were to be delivered in 23/24 and 24/25 (£0.153m and £0.111m respectively). Those savings have now been reviewed and some elements are deliverable and are shown within the list of proposed savings. To avoid double counting the previously agreed savings need to be reversed.	0.111			0.111
2023/24 Pressure	CYPF	Further cost pressures	Further cost pressures within CYPF in addition to the transport issues detailed above.	0.014	0.125		0.139
2023/24 Pressure	CYPF	Staffing - UASC (Unaccompanied Asylum Seeking)	Additional staffing capacity to support increasing UASC numbers from 2023/24. This will fund 2 social workers in 2023/24 and an additional personal advisor from 2024/25.	0.041			0.041
2023/24 Pressure	CYPF	Care Leavers	The Council are to support young care leavers living out of borough, who are benefit dependant, by assisting them to meet their council tax payments. Payments for out of borough council tax cannot be met from the Doncaster council tax fund. The cost of this is estimated to be £50k in year one (if all out of borough care leavers claim) potentially rising to around £150k per year after a 7 year period.	0.017	0.017		0.034
2023/24 Pressure	CYPF	Care Ladder - UASC (Unaccompanied Asylum Seeking Children)	Doncaster's UASC numbers continue to grow and in August 2022 the threshold rate for the number of UASC we are required to care for increased from 0.07% to 0.1%. The number of UASC is expected to increase by a minimum 18 by April 2023 to 76 in total (under & over 18's); with the forecast numbers to be 88 by April 2024 and 100 by April 2025. Funding contributions from the Home Office currently cover 85.4% of under 18 placement costs and 72.8% of over 18 placement costs.	0.028	0.028		0.056
2023/24 Pressure	CYPF	Care Ladder - 18+/Staying Put/ Allowances (SGO/CAO/AA)	18+ is overspent in 22/23 but is expected to be back as budget for 23/24 through improved practice in transitioning to leaving care Staying Put numbers continue to grow therefore 22/23 pressure expected to continue. SGO (Special Guardianship Order)/CAO (Child Arrangement Order) growth of 30 in 23/24, 24/25 & 25/26 based upon permanence work and reducing fostering placements. Following review of how the Adoption Allowances policy was interpreted the saving is no longer achieved, therefore pressure carried forward into 23/24 with expected growth of 5.	0.262	0.245		0.507

Budget Pressures approved in 2022/23 and 2023/24 budgets

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	Total	£3.676m	£2.227m	£5.903m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2022/23 Pressure	Place	Waste Collection	Pressure due to the increase in quantity of bins collected (black, blue and green). No inflation has been applied to the quantity of bins since the contract began. Since the contract started in 2018 usage has increased as follows; 240 litre domestic bins increased by 2,336 at £1.84 per lift/fortnight is £52k per year, Recycling bins increased by 2,571 at £1.30 per lift is £40k per year and 1,827 green bins at £1.04 per lift is £23k. There are other various increases to other sized receptacles collected for each type of waste.	0.035			0.035
2023/24 Pressure	Place	HWRC cost increase	Estimated increased contract costs above inflation £0.337m per year, including increased share of costs £0.062m and £0.275m linked to capital investment. The contract starts in Oct 23 so the full-year effect is only felt from 2024/25 onwards. For the HWRCs to be provided within existing budget a centre would need to be closed or hours reduced - this is not proposed.	0.168			0.168
2023/24 Pressure	Place	Facilities management/Strategic Asset Managemet - General revenue pressures	Estimated further pressures, e.g. Electric Vehicle charging points future maintenance costs, Civic Office bike racks, occupation of Colonnades unit by Heritage Services, security costs of Education buildings whilst waiting for SoS consent, maintenance of buildings awaiting service review (e.g. Travis Gardens), externally procured Civic Office H&S inspection.	0.050	0.050		0.100
2023/24 Pressure	Place	Assets	Income shortfalls - Colonnades shopping centre further two units vacated £30k rent £6k service charges.			-0.036	-0.036
2023/24 Pressure	Place	Street scene pressures	Tree watering and training budgets (Ongoing refresher training required and high staff turnover results in increased requirements). Pressure also includes Street scene play Inspector post.			-0.018	-0.018

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27
			£'m	£'m	£'m	Total £'m
AWC	Adults Care Ladder Demographic Growth	The pressures listed here are the additionality for 2024/25 and new pressures relating to demographic growth for the 3 year period. This is in addition to £0.266m previously approved for demographic growth in 2024/25. The demographic growth estimate is based on POPPI/PANSI data which provides estimated population data by age band, gender, and ethnic group. This provides a projection of likely cost pressure within the various types of support provided in Doncaster. In addition to this a further £4.572m has been added (£2.321m in 25/26 and £2.250m in 26/27) for the changing level of care needs for people in the various categories relating to any diagnosis of need, such as prevalence of disabilities in people older than 65 or changes to LD diagnosis in the younger population. This is as per the London School of Economics (LSE) working paper, which estimates that nationally the total of public expenditure on social care for older people and younger adults will rise from £20.1bn in 2023 to £22.5bn in 2028, an increase of 16.9% over the 5 years (or 3.4% per year).	Included in pressure below			

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27
			£'m	£'m	£'m	Total £'m
AWC	Adults Care Ladder updated current client numbers	<p>Adults Care Ladder</p> <p>2024/25 is based on current client numbers and projections to year end within the care ladder forecast for 2023/24. This projects that number of older people's residential placements for April 24 will be higher than was anticipated in last year's medium-term financial strategy (MTFS) assumptions by 51 additional clients (727 compared to 676). We plan to reduce the number of older people being supported in residential care and achieve and sustain a 5% reduction in older people residential care placements (based on 21/22 numbers) which equates to 37 permanent admissions per month plus 6% leavers profiled by season. This will be achieved by 1) scrutiny of permanent residential care recommendations via a practice forum to ensure people are being supported in the least restrictive setting 2) prioritisation of timely reviews of individuals being supported in care homes on a short stay arrangements to optimise opportunities to support people to return home.</p> <p>Working Age Adults client numbers are also based on the current year. There are 9 clients fewer than the previous MTFS but the pressure reflects a higher average cost as seen in 2023/24. The MTFS models the budget based on the predicted year end average cost as at quarter 2. We plan to reduce the average cost of working age adults residential care placements by 10% in 2024/25. This will be achieved by 1) introduction of care cubed (a tool) to help negotiate fair and transparent costings for specialist placements, 2) introduction of an agreed process and approach to manage requests for uplifts from providers 3) improved forward planning and planning for young people transitioning to adulthood requiring support from adult services and people leaving long stay hospitals 4) optimisation of our in-house learning disability services to support people with enhanced needs / in crisis situations.</p> <p>Short Stay residential is modelled based on the number of days active per month, the 2024/25 budget is also based on quarter 2 data and forecasts. This is higher than previously modelled in the 2023/24 MTFS for 2024/25 by 708 days; 3,200 days active per month compared to 2,492 days. We plan to reduce the number of people being supported in care homes on a short term arrangement by 10% and average cost by 2.5%. This will be achieved by</p>	2.833	0.258	-0.063	3.028

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27
			£'m	£'m	£'m	Total £'m
AWC		<p>1) increased timely, proactive and assertive support to people with increasing needs / in crisis 2) increase the number of people going home with support from hospital, including optimisation of our reablement services to support people at home 3) implementation of a forum where decision making around support being provided in a care home is scrutinised to ensure peoples rights are being upheld and people are supported wherever possible to remain / return living in their own home plus a 7.5% reduction in numbers - as detailed above.</p> <p>Supported Living is 9 more clients at a total of 331 compared to 322. We plan to reduce the average cost of supported living by 3% plus additional saving generated through review of hourly rate via introduction of flexible procurement system. This will be achieved by 1) improving staff understanding and practice of care and support planning and arrangements in supported living (scheduling) 2) combined with targeted reviews of individuals living in supported living with a focus on supporting people to lead independent fulfilled lives 3) increased support and review of support arrangements for those individuals living in supported living where significant 'transitions' have taken place - e.g. discharge from hospital, move from residential care etc.</p> <p>Direct payments is also based on the 2023/24 data, it is 5 clients less than the previous MTFS but reflects the higher cost seen during 2023/24. We plan to reduce average cost of direct payments by 10%. Significant area of focus for 24/25 - review of DP policy, development of practice guidance, improved strength based conversations to connect people to local resources rather than concentration on 'paid' support, combined with a focus on timely annual reviews of people already in receipt of support (targeted review activity).</p> <p>Homecare is based on 94 fewer clients but further work needs to be done with the service to build in assumed growth. We currently have projected opening activity of 946 clients, which is 94 less than the previous MTFS of 1,040.</p> <p>Extra Care is 6 clients less than previously seen in the 2023/24 MTFS and is modelled based on 90 clients as per 2023/24.</p> <p>Shared Lives is now included in the Care Ladder for 22 clients, this was not previously included in MTFS modelling.</p>				

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27
			£'m	£'m	£'m	Total £'m
AWC	Future Options - Deprivation of Liberty Safeguards (DoLS)	<p>The cost pressure highlighted is because of increasing costs of Mental Health and advocacy (a 290% increase in the demand for advocacy since the contract with Voiceability commenced), plus an increase to the hourly rate we pay for advocacy due to take effect from July 2024. The team budget has not been revised to reflect this. There is an forecast overspend of £170k for 2023/24 because of this. The forecast cost pressure for this year is higher than that for 2024/25, as although we are paying a lower hourly rate for advocacy, we have relied heavily on agency workers to support with reducing/maintaining the waiting list.</p> <p>A further impact of not maintaining this structure (which has been in place since 2021) is that there would be no designated signatory support which could lead to a delay in authorising DoLS and pressure on managers/senior leaders to absorb this into their existing workloads. Additionally, the DoLS process contains many admin heavy procedures to ensure the statutory requirements are met. Reducing the size of the admin team will create additional pressure in that team and create potential backlogs that existed historically when the team was subject to a financial audit in 2018 (an improvement plan specified that this need to be resolved).</p> <p>The current temporary structure creates uncertainty for the staff and the service.</p>	0.120			0.120
Chief Exec	Localities leads	Posts created some time ago but budget not yet identified. Permanent solution to be found through the development of the community prevention service (shown in the list of savings).	0.293			0.293
Chief Exec	Communications	Continuation of e-newsletter delivery platform for external and new internal engagement - ongoing pressure as no budget identified for 2024/25 and onwards	0.027			0.027
Chief Exec	Customer Services	An additional Security Guard in the Civic Buildings One Stop Shop, required due to an increase in health and safety incidents - ongoing pressure as budget only allocated for one security guard.	0.032			0.032
Chief Exec	Infection Prevention and Control Service	Commissioned Community Infection Prevention & Control Service established in COVID. This service supports flow in the system through working with care and residential homes - both prevention and outbreak response. The service has also supported a range of IPC issues and outbreaks in other settings, including asylum seeker hotels, schools and an high profile avian influenza situation	0.254			0.254

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27
			£'m	£'m	£'m	Total £'m
Chief Exec	Winter Booklet	Annual production and circulation of Winter Booklet with Winter Wellness messages	0.010			0.010
Corporate Resources	Legal Services - Information Governance	The budget for off-site storage of records has previously been removed but the contract is still in place. We are currently looking to move records in-house and installing shelving within the Archives (capital funding of £200k previously approved for this purpose). However, the overspend will continue until this is complete and records can be moved. The Storetec contract runs out in January 2025 with no further option to extend.	0.062			0.062
Corporate Resources	Legal Services - Childcare - counsel and expert fees	Counsel fee spend is coming down but remains overspent for 23/24. The expert fee budget remains overspent as this budget has not been rebased for the changes in court proceedings where more emphasis is placed on professional expert analysis. Some of this is mitigated by a reduction in court fees due to the number of care orders reducing and revised Internal arrangements / changes to working practice have been implemented already to alleviate these pressures.	0.150			0.150
Corporate Resources	Governance Services	Governance Budget does not include maintenance budget for the Nuway Chamber system approx. £5k p.a. The Mod Gov maintenance contract is approx. £14.5k and there is only budget for £11k and the subscriptions for organisational memberships is now estimated at £75k with a budget of £72.5k.	0.011			0.011
Corporate Resources	Land Charges	Income target isn't achievable. 2022/23 had a £16k shortfall and the income target has been increased a further £15.6k this year. Annual increase in fees will not recover the income to meet the target due to current mortgage rate rises and the cost of living crisis has slowed down property sales and the need for paid searches.	0.030			0.030
Corporate Resources	Legal Services	Locum cover needed for maternity leave - approx. 6 months cover required.	0.060	-0.060		0.000
Corporate Resources	Revenues and Benefits	The subsidy income received from the housing benefit payments made is forecast to be short by £98k due to the high volume of payments for claimants in short-term temporary accommodation for which no or only a small proportion of subsidy is received compared to the expenditure incurred.	0.098			0.098
Corporate Resources	Inpress	Due to reducing internal demand for printing Inpress is now operating at a loss and a proposal has been put forward to close the Wheatley Hall Road site and operate a smaller function from Civic Office. It is anticipated that this decision will be approved via an officer decision record and the function will be realigned on a smaller scale to mitigate the income pressure (see savings).	0.050			0.050

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27 Total
			£'m	£'m	£'m	£'m
Corporate Resources	Reduction in academy income	Due to the number of schools converting to academy status and no longer "buying back" services supplied by finance there is a shortfall against the income target and no further reductions in service can be made to allow for the reduced volumes from schools without affecting payment performance.	0.015			0.015
Council Wide	Locally Agreed Council Tax Reliefs	Section 13A(1)(c) of the Local Government Finance Act 1992, as amended by Section 10 of the Local Government Finance Act 2012, gives the council additional discretionary powers to reduce the amount of Council Tax payable for individuals, or for classes of council taxpayer. This includes the power to reduce the amount payable to nil. The full cost of awarding any Section 13A reductions must be met by the Council from its General Fund. The Council must therefore balance the need of the individual council payers requiring support against the interests of the council tax payers generally. On 25th January 2018, full Council approved a scheme providing 100% exemption from the payment of Council Tax from 1st April 2018 to care leavers who: a. have left the care of Doncaster Council; b. are resident and otherwise liable to pay Council Tax in Doncaster for a property they occupy as their sole or main residence; and c. are under 25 years of age. The number of qualifying care leavers was originally expected to increase each year therefore increasing the cost each year (the estimated cost in 21/22 was £131k). The number of qualifying care leavers is now expected to be lower than originally projected. The estimated budget requirement for 2024/25 is £170k compared to the current budget of £245k therefore the previously approved budget pressure of £79k is no longer required and an additional £75k can be released.	-0.154			-0.154
Council Wide	Yorkshire Purchasing Organisation	Yorkshire Purchasing Organisation (YPO) pays its members a share of surpluses each year. YPO's revised business plan shows that a reduced level of surplus will be paid over the next few years as surpluses are retained for investments and to improve cash balances. The budget is currently £359k but payments are expected to reduce to £168k	0.191			0.191
Council Wide	Further pressures	In previous years an assumption was included for future pressures of £2m each year. Following the identification of specific pressures for 2024/25 the assumption for general pressures has been reduced to zero. A further £2m has also been added for 2026/27.	-2.000		2.000	0.000
CYPF	Directorate wide	In 2023/24 in-year savings were identified on a temporary basis. A pressure arises in 2024/25 as those savings are no longer available. This includes a further £23k for a saving identified in 2023/24 as a permanent saving but was temporary so required in 2024/25.	0.380	0.045		0.425

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27 Total
			£'m	£'m	£'m	£'m
CYPF	School Crossing Patrol	School Crossing Patrol manager post at grade 8 required permanently. Currently temporarily funded from Supporting Families grant until August 2024.	0.020	0.014		0.034
CYPF	Inspection and Improvement	Inspection and Improvement Lead post at grade 8 required permanently. Currently funded temporarily from Service Transformation Fund until end March 2024.	0.042			0.042
CYPF	School Improvement	Cost identified to align the Local Authority's' statutory duties within school improvement, estimated at 0.4 FTE Grade 8.	0.015			0.015
CYPF	SEN Transport	Pressure for 2024/25 based on quarter 2 of 2023/24 monitoring position inclusive of transport options paper savings. Nil net growth assumed for 24/25 as a result of achievement of some of prior year savings approved.	0.344	0.055		0.399
CYPF	Care Ladder - External Resi Placements	Average external placement costs (£329k) are above current budgeted average (£281k) creating a pressure for 2024/25 onwards, however, the pressure on this budget is expected to reduce from 2026/27 when placement numbers are projected to have reduced to 29. Future years' average cost increases are assumed to rise in line with inflation only.	0.352	0.468	-0.483	0.337
CYPF	Care Ladder - Fostering	There is a surplus in the fostering budget due to the numbers of placements for both In-House Fostering and Independent Fostering Agencies (IFA's) being less than budgeted for at 1st April 2023 with future numbers expected to remain stable at the current level.	-0.939	0.024	-0.247	-1.162
CYPF	Care Ladder - UASC (Unaccompanied Asylum Seeking Children)	The ongoing pressure on UASC placement budget has been caused by continued growth in placements via the National Transfer Scheme and spontaneous arrivals alongside a shortfall in the funding received from government to fund the packages of care and support required. Future years' average cost increases and funding are both assumed to rise in line with inflation only. The Council as part of Yorkshire and Humber region and the national Association of Directors of Children Services continue to lobby government to review the National Transfer Scheme and associated infrastructure support and funding required to appropriately support unaccompanied children and young people.	0.955	0.083	-0.348	0.690
CYPF	Care Ladder - 18+	Pressure in 2024/25 due to above average costs and placement numbers, which are expected to reduce, and the pressure accordingly, in 2025/26.	0.073	-0.036	0.000	0.037
CYPF	Social care - Section 17 payments	Pressure of £260k based on current spend forecast at quarter 2 of 2023/24. Section 17 spend has been overbudget for the last couple of years reflecting that the section 17 monies which support children in need are being positively used to ensure that child are prevented from becoming looked after. This spend is linked to more specialist assessments completed through Public Law outline and support families.	0.260			0.260

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27 Total
			£'m	£'m	£'m	£'m
Place	Street Scene shift changes	Ongoing cost of additional vehicles needed to facilitate shift pattern change.		0.180		0.180
Place	Fleet Management/Pool Car income	Reduction in income generated from internal hire of Pool Vehicles. Assumed that position will improve by reducing use of staff's own vehicles.	0.070	-0.035		0.035
Place	Facilities Management/Fire Assessment Surveys	Corporate H&S team and Property Services have identified that many assets do not currently have a suitable and sufficient fire risk assessment in place. Funding is required to employ an external contractor to undertake initial fire risk assessments on Corporate Landlord buildings to meet the requirements of the Regulatory Reform (Fire Safety) Order and other relevant Fire Safety Regulations	0.030		-0.030	0.000
Place	Bereavement Services/Graves and Grounds	Grounds Force contract for grave digging work budget pressure of £132k per annum, the pressure has partially been mitigated by a reduction in transport related costs of £21k due to reduced number of vehicles now required and a reduction of £29k from staff savings due to reduction in grave digging post.	0.052			0.052
Place	Bereavement Services/Cremation and burial income	Cremation income has seen a reduction due to the opening of the new crematorium in Doncaster in May 2023 which impacts on the number of cremations taking place at Rose Hill. The reduced income is mitigated by a reduction in the medical fee costs of £7k and an increase in income from burials £165k.	0.351			0.351
Place	Strategic Asset Management/Disposal Fee Income	Income shortfall expected from disposal fee income generated from the sale of Council owned land and buildings over the next three years. SAM charge a percentage of the disposal proceeds in respect of their fee. There could be some extra disposal income generated through the Asset Rationalisation process, but it is not expected that disposals of smaller sites would yield significant fees. Work on the Asset Rationalisation project is ongoing and disposals arising from this work are not expected to be identified until nearer the end of the 2023/24 financial year.		0.060		0.060
Place	Strategic Asset Management/Colonnades Shops	Expenditure on Colonnades Shopping Centre, which should be recoverable via a Service charge, has become a budget pressure due to vacant units. The £68k pressure includes £38k in relation to business rates. After works are done to improve the units the pressure is assumed to reduce as tenants are found - there is a risk that this may not happen.	0.068	-0.034	-0.034	0.000

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27 Total
			£'m	£'m	£'m	£'m
Place	Street Scene and Waste/Mayrise system replacement on-going revenue costs	Mayrise is used as a contract management/asset/payment back office system used by the Waste and Street Scene teams. The current version of Mayrise is obsolete and is not fully supported by the supplier (Causeway). Therefore, elements within the Mayrise database, such as Crystal Reports, are incompatible with each other. The current contract expires on 31/03/25. Current market information suggests that the replacement system is likely to have a significant annual software and licence costs of £145k (£55k re Waste and £90k re street scene) compared to existing budgets within the services of £11k.		0.134		0.134
Place	Community Safety/Alarm receiving centre repairs and maintenance	Repairs and maintenance budget within the Alarm Receiving Centre relating to CCTV cameras has been overspending for the last two years.	0.100			0.100
Place	North Bridge	Income from scrap has reduced by £10k.	0.010			0.010
Place	Stores Income Pressure	Following the Stores Transformational Review, it was recommended that Stores cease or reduce their ad hoc non traditional stores service (eg Man with a Van, ordering non stock items for Council Services etc). These services generated a small profit for Stores and their cessation/reduction has resulted in a small income pressure.	0.007			0.007
Place	Facilities Management Income Pressure	ITEC Bentley Service charge is unrecoverable due to insufficient information available internally to allow external charging. Facilities Management are awaiting details of who to charge, and how much to charge - information held by Strategic Asset Management.	0.017			0.017
Place	TBC	Additional budget required to cover the electricity cost incurred for the Station Forecourt exhibit lighting.	0.020			0.020
Place	Pest control/Income	Pest Control Income pressure from reduced buy back from Schools and slow uptake of rat services since the fee was introduced in April 2023. Current pressure is based on the Q2 outturn projection which assumes a £24k income pressure. It is hoped £4k of this can be mitigated in 2024/25 through underspends within expenditure budgets. The pressure will then be reduced £10k in 25/26 and a further £10k in 26/27 through efficiencies or the generation of additional income	0.020	-0.010	-0.010	0.000

New Budget Pressures 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	£5.049m	£1.146m	£0.785m	£6.980m
			2024/25	2025/26	2026/27	2024/25 - 2026/27
			£'m	£'m	£'m	Total £'m
Place	Planning	Additional budget required for a restructure within Planning services, there are current challenges of retaining and attracting staff in Planning services and addressing ageing profiles in certain areas. The restructure will create clear reporting roles and duties for better managerial support and service delivery, address the future direction for Planning Services as outlined in the Levelling Up and Regeneration Bill ('LURB'); and address how Building Control will need to operate in a much more regulatory manner in terms of safety of buildings and the skill requirements that are required for this work.	0.200			0.200
Place	Waste - Persistent organic pollutants disposal	Due to changes in law we now have to dispose of "Persistent organic pollutants" (POPs) items differently. The cost is currently higher but will reduce as extra work is being done by Street Scene to separate fly tipped waste and ensure only POPs items go to expensive disposal route (£242 per tonne) and other items go to a cheaper destination (£124 per tonne) rather than the whole load being contaminated (around 1,300 tonnes being redirected from the more expensive destination). The Procurement team have been involved in the contract and have helped reduce the fee.	0.200			0.200
Place / AWC	Homelessness	The service continues to deal with higher numbers of homeless people than pre-COVID. The key changes to the funding are:- 3 additional members of staff (£0.109m), reinstatement of security budget (£0.145m) and increasing use of HRA stock for temporary accommodation from 115 to 165 properties (£0.131m).	0.320			0.320

New Budget Savings 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	-£4.221m	-£0.020m	-£1.625m	-£5.865m
			2024/25	2025/26	2026/27	2024/25 - 2026/27
			£'m	£'m	£'m	Total £'m
AWC	Adaptations team	Recharge Adaptations team staff time to the Disabled Facilities Grant (DFG)	-0.065			-0.065
AWC	Day Support Services	Further increase impact and value for money from day support to deliver ongoing savings from 2026/27, utilising one-off funding in advance to meet the 2024/25 target, including any one-off grants received.	-0.215			-0.215
Chief Exec	Community Prevention	Development of community prevention model in order to align localities and communities posts	-0.220	-0.073		-0.293
Chief Exec	Customer Services	Holding vacancies in order to fund additional One Stop Shop security costs	-0.032			-0.032
Chief Exec	HR	Holding vacancies in order to fund Reward and Recognition cost increase should it be agreed to retain	-0.023			-0.023
Chief Exec	Infection Prevention and Control Service	The Infection Prevention and Control cost has been identified as a pressure from 2024/25 onwards. In 2025/26 it can be funded from Public Health grant reserve, it will then be reviewed each year and alternative funding will be identified.	-0.254			-0.254
Corporate Resources	Legal Services - Information Governance	To mitigate the cost pressure, we are targeting the successful transfer of records to the archives building by the end of 2024, which is the end of the current Storetec contract.		-0.062		-0.062
Corporate Resources	Revenues and Benefits	Work is progressing across the Council, with our partners St Leger Homes, to reduce homelessness and the use of temporary accommodation which is anticipated to reduce the specific pressure for 2024/25.	-0.098			-0.098
Corporate Resources	Inpress	Following the print review, savings are anticipated as a result of the relocation plans and service reductions, thereby mitigating the printing pressure due to the fall in external chargeable work. The building savings delivered are required to offset the reduction in external income.	-0.050			-0.050
Corporate Resources	ICT - Mobiles	Contract renewal has been undertaken on a far more favourable basis than the current contract as we are no longer tied into purchases through the contract. It is also believed that the number of handsets can still be reduced further which would produce additional savings. An initial saving has been incorporated based on a target reduction, this needs to be fully supported across the Council.	-0.025			-0.025

New Budget Savings 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	-£4.221m	-£0.020m	-£1.625m	-£5.865m
			2024/25	2025/26	2026/27	2024/25 - 2026/27
			£'m	£'m	£'m	Total £'m
Corporate Resources	Directorate Wide - vacancy management / tighter control of costs	The current overall approach being undertaken to reduce and manage spend across the Directorate to achieve savings will continue to ensure the pressures identified can be managed next year. For example through vacancy management and delaying recruitment where possible to deliver in-year savings, rather than deleting posts and disrupting staff, at this difficult time with high demands on service delivery. The risk associated with this approach has been evaluated and deemed acceptable; on the basis that the remaining pressure in 24/25 represents 1.25% of gross expenditure budget (excluding benefit spend) and a similar target has been delivered this year. The position will be reviewed at Qtr 1 in 24/25 and further mitigating action taken if necessary to achieve a balanced budget.	-0.303	0.122	0.000	-0.181
Council Wide	Pension - former employees	The budget for the ongoing pension costs of former employees can be reduced as the number of former employees reduces over time. These savings are in addition to previously approved savings of £150k in 2024/25 and £150k in 2025/26.	-0.200	-0.050	-0.150	-0.400
Council Wide	Fees & charges	Fees and charges have been reviewed in light of inflationary pressures and cost of delivering these services. This proposal contributes towards the cost of inflation and takes account of any mid year price increases that have already been applied. These savings are in addition to previously approved savings of £100k in 2024/25 and £100k in 2025/26.	-0.600	-0.100	-0.200	-0.900
Council Wide	Closer working with Partners	A saving was included in the 2022/23 budget report for £800k across 2023/24 and 2024/25. Following review it is being reduced to the level now thought achievable.	0.218			0.218
Council Wide	Regenerative Council	A saving was included in the 2023/24 budget report for £800k in 2025/26. It is now being reduced as it has been replaced by specific savings targets.		0.182		0.182
Council Wide	People at the Heart of Care	In 2022/23 a budget was created for 'People at the Heart of Care'. This budget was held centrally to provide for future financial risks in relation to the impact of the Government's White Paper on Adult Social Care, 'People at the Heart of Care'. The budget is now being released as result of the need to identify savings and the additional funding provided for Adult Social Care (ASC). There is a risk that the ASC reforms due from October 2025 will not be fully funded.	-1.224			-1.224
CYPF	Social Care - Children in Care (CIC)	Delete Senior Child and Adolescent Mental Health Service social worker post (vacant). The service is confident that interventions currently in place and pathways with CAMHS means this standalone post is no longer required.	-0.051			-0.051

New Budget Savings 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	-£4.221m	-£0.020m	-£1.625m	-£5.865m
			2024/25	2025/26	2026/27	2024/25 - 2026/27 Total
			£'m	£'m	£'m	£'m
CYPF	Social Care - Children in Care (CIC)	Delete CIC Strategic Manager post (soon to be vacant). The service is confident this standalone post is no longer needed and the duties can be met across the wider system.	-0.043			-0.043
CYPF	Directorate wide vacancy management	Vacancy management across the directorate (as has been managed in 2023/24), including the extension of social care vacancy management protocol to identify where immediate efficiencies can be introduced (further to £50k saving made in 2023/24)	-0.282			-0.282
CYPF	Social Care - Transport	Expected underspend on CIC taxi budget of £185k for 2023/24. This is positively linked to a reduction in the CIC population and bringing children closer to Doncaster.	-0.185			-0.185
CYPF	Social care agency budget	Savings against agency budget based on current recruitment to posts and potential for further reduced agency usage via social worker recruitment programme. Assessed and supported year in employment (ASYE) posts needs additional social worker through year 1 (2024/25) therefore savings expected from 2025/26 onwards. Risks around success of recruitment etc.		-0.293	-0.160	-0.453
CYPF	Starting Well Family Hubs	Apply 3% vacancy factor to the business support posts in the Starting Well Family Hubs.	-0.013			-0.013
CYPF	Intervention & Prevention	Maximise the use of grants such as Wraparound Childcare Programme to free up General Fund budgets. Grant allocations only known up to 2025/26 so may need alternative solution in 2026/27.	-0.050			-0.050
Place	Planning Services	Statutory Planning Fee % increase is higher than generally agreed increase of 6.7% for fees and charges. Some fees will increase by 25-35%. The majority of the additional increase will be used to meet the additional costs of the Planning Restructure.	-0.308			-0.308
Place	Assets - rents	Additional rent receivable from currently empty buildings.	-0.150	-0.150		-0.300
Place	Facilities Management - ITEC	The 2024/25 pressures include £17k in relation to service charges not being recovered. These could be recovered by charging occupants who are generally part of the volcom sector - eg North Doncaster Development Trust and Manna Community CIC.	-0.017			-0.017
Place	Waste Collection	Remove previously approved green waste savings target.	0.800	0.200		1.000
Place	Waste Collection	Waste collection savings can potentially be made from April 2026 through review of the specification of the waste collection contract, review of charges (to trade waste customers and the public) and additional funding from government as a result of the Simpler Recycling reforms that come into effect from April 2026. There are risks that changes in govt may mean the reforms are delayed or cancelled, retendering the waste collection contract may result in increased costs).			-1.000	-1.000

New Budget Savings 2024/25

Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	-£4.221m	-£0.020m	-£1.625m	-£5.865m
			2024/25	2025/26	2026/27	2024/25 - 2026/27 Total
			£'m	£'m	£'m	£'m
Place	All Place	Unachieved savings relating to budget efficiencies and service reviews can be delivered but over a longer period.	0.230	-0.115	-0.115	0.000
Place	Waste Disposal	Super profit from material sent from Waste PFI facility to Ferrybridge power station as a result of higher energy prices - estimated between zero and £700k. Energy price reductions mean the super profit is unlikely to be received after 2024/25.	-0.500	0.500		0.000
Place	Street Scene shift changes	Reduced spending on staff through removal of enhanced hours paid for weekend working as a result of shift pattern changes.		-0.180		-0.180
Place	Communities - Safer Stronger	Crime and Community safety theme - Saving on Other Services budget which is currently used to offset a proportion of the repairs and maintenance CCTV overspend which has now been put forward as £100k pressure.	-0.030			-0.030
Place	Communities - Safer Stronger	Neighbourhood response team - Staff cover budget not used so can be used to offset some of the CCTV pressure	-0.018			-0.018
Place	Communities - Safer Stronger	Income generated/recovered through accident damage and Contractor works. Accident damage relates to road traffic accidents on council infrastructure (street lights), when a street light with a CCTV camera is knocked over then when the costs are recovered through insurance this should be paid to the CCTV maintenance budget to cover the replacement camera cost. When contractor are working in town centre and damage CCTV cameras or infrastructure the service are to follow up on the damage and request compensation to put right, this is a cost that is currently met from the service with inadequate budget.	-0.020			-0.020
Place	Business Doncaster	Introduce 10% vacancy factor, to budget for savings in advance, based on historic vacancy trends and service underspends.	-0.100			-0.100
Place	Sustainability Team	Charge £133k staff costs to the sustainability earmarked reserve for the next 3 years, alongside seeking grant income where available.	-0.133			-0.133
Place	Strategic Housing Team	Delete vacant housing engagement officer post, which is a new post funded in 23/24, which hasn't yet been filled.	-0.050			-0.050
Place	City Centre Management	Reduction in resourcing for the City Centre Team through either the deletion of a vacant post or introduction of a vacancy factor, to managed through staff turnover during the year and to recognise the increase SYP resourcing being provided..	-0.050			-0.050
Place	Professional Business Support	Target savings to be generated through post reduction/restructure to reflect efficiencies and opportunities arising from the integration of traded services to Place Directorate.	-0.035			-0.035

New Budget Savings 2024/25

			-£4.221m	-£0.020m	-£1.625m	-£5.865m
Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	2024/25	2025/26	2026/27	2024/25 - 2026/27 Total
			£'m	£'m	£'m	£'m
Place	Property Services	Delete vacant post in the Stores team.	-0.030			-0.030
Place	Place Fees & Charges	Review all Place fees and charges to identify any potential revenue income generating opportunities. This will be subject to individual assessment and decisions.	-0.095			-0.095

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	
2022/23 Saving	AWC	CAST subsidy	Reduce the CAST subsidy post pandemic starting with a 1/5th reduction in years 23/24 and 24/25, with further work to determine what is possible starting from 22/23 regards potential match funding with CAST and also in the longer term any requirement around Arts Council funding. Current budget is £365k, assumed £73k cut in 23/24 and £73k in 24/25. The amount may vary subject to discussions on sustainability/market conditions etc.	-0.073			-0.073
2023/24 Saving	AWC	Better Lives - Future Options	Implement a sustained programme of reviewing high cost placements within Community Adults Learning Disability Team (CALDT) and Mental Health utilising the care cubed methodology. Negotiated rates for specialist placements including annual uplifts. Working to match the 5% reduction in OP. Targeted review roles to be developed and implemented alongside the Commissioning Officer leading on Care Cubed. Community Connectors roll out across CALDT focusing on early strengths based approaches and alternative community based support. Scaling up of the innovations site approach to existing low cost packages. Implement a standing charge of £500 per out of area Approved Mental Health Professional (AMHP). This would not apply within the region due to reciprocal arrangements but outside of the Y&H region. Reduce the overall spend by 5% on community supported living non-care costs e.g. set up costs, ongoing unrealistic maintenance costs. Through care cubed principles for community supported living (CSL) care costs in addition to this. Review and change of CSL recording, approach and implementation. This will be a managed project which will need some potential invest to save but will be paid for from savings. Current projections are conservative to take account of this.	-0.125	-0.143		-0.268
2023/24 Saving	AWC	Better Lives - Residential Placements	Reduce the number of older people in long term permanent residential placements by 5% through targeted strength based reviews of people receiving support in Short Term residential Care (STC) and emergency residential placements, to support people to either stay or return home.	-0.075	-0.125		-0.200
2023/24 Saving	AWC	Better Lives - Changes to contract and commissioning approach. Shared Lives Contract	Changes to existing contract to make efficiencies within current provision by re-commissioning.	-0.025	-0.025		-0.050

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	
2023/24 Saving	AWC	Better Lives - Direct Payments	Change in practice and process to ensure we are not over-providing for Direct Payments (DP) working alongside Practice Development Team, Workforce and through commissioning of new DP support contract.	-0.075	-0.050	-0.125	
2023/24 Saving	AWC	Home First	Review all double handed packages of care against single handed care principles and ensure appropriate equipment and training in place. Review the use of Pool Cars across Direct Care Services. Aligned approach for dropped kerbs within the remit of other adaptations, currently funded through base Occupational Therapy budget but needs to come through Disabled Facilities Grants for those with care and support needs. Shifting roles and service configuration using on call for Home Emergency Alarm Response Team (HEART).	-0.143	-0.100	-0.243	
2023/24 Saving	AWC	Local Authority "administration fee"	Utilise 8% of grant funding for the resettlement, bridging hotel and dispersed Asylum Seekers for associated management and support costs.	0.053	0.044	0.097	
2023/24 Saving	AWC	Changes to Access / Adult Social Care (ASC) front door	In 2023 we will be implementing significant changes to our current Adult Social Care Access / Front Door (this function currently being provided by the Integrated Support and Assessment Team, ISAT). These changes are proposed to be operational by the summer 23. This new approach to access will be informed by learning from several innovation sites (testing out new ways of working) and extensive feedback from our workforce and individuals with lived experience who draw upon adult social care. The new approach to access will seek to support us to engage in timely, responsive and preventative conversations with people in Doncaster who approach the council in need of support from adult social care. In addition to better experiences for people (more timely, joined up responses when in need) it is assumed that these changes will also lead to financial savings due to opportunities being maximised to prevent and reduce peoples need for formal support.	-0.122		-0.122	
2023/24 Saving	AWC	Library	Generate savings from the library service book budget, to reflect changing trends in reading and library usage, working in partnership with National Literacy Trust, suppliers and other agencies.	-0.060		-0.060	
2023/24 Saving	AWC	Library	Consolidate spend on online information and learning resources	-0.030		-0.030	
2023/24 Saving	AWC	Library and Museum	Integrated spend across libraries and museums, driving efficiencies	-0.010	-0.010	-0.020	

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2023/24 Saving	AWC	Heritage and Culture	Sponsorship and philanthropy strategy, with learning applied from national institutions with expertise	-0.010	-0.010	-0.020	-0.020
2023/24 Saving	AWC	Culture Traded Service	New Culture Services traded service offer	-0.016	-0.022	-0.038	-0.038
2023/24 Saving	AWC	Cusworth Hall	Income generation at Cusworth Hall, once full opening times are re-introduced, from retail, weddings, car park, site lettings etc.	-0.012	-0.018	-0.030	-0.030
2023/24 Saving	AWC	Mansion House	Income generation at Doncaster Mansion House, once opened and accessible to the public: weddings, commercial activities, retail.	-0.020	-0.030	-0.050	-0.050
2023/24 Saving	AWC	Archives	Income generation from online family history sales and research income at Doncaster Archives	-0.016	-0.024	-0.040	-0.040
2023/24 Saving	AWC	DGLAM	Increase in donations using cashless donation points, new donation points in DGLAM, and wider funding strategy	-0.004	-0.004	-0.008	-0.008
2023/24 Saving	AWC	DGLAM	DGLAM Café - increased revenue - service takes 3-5% of turnover	-0.008	-0.008	-0.016	-0.016
2023/24 Saving	AWC	DGLAM	Increase in retail and meeting room bookings at DGLAM, projected on basis of current use and improved opening times post-Coved recovery	-0.014	-0.014	-0.028	-0.028
2023/24 Saving	AWC	Music Service	Review of Music Service Tutor salary structure & explore income generating opportunities.	-0.010	-0.010	-0.020	-0.020
2023/24 Saving	Chief Exec	Tobacco control and smoking cessation services	A smoking cessation service is provided by Yorkshire Smokefree and an integrated stop smoking service is also available for pregnant women and their household members. Stop smoking services perform well and are one of the Public Health service standards. Smoking and exposure to tobacco smoke remains one of the main drivers of ill health and early deaths, with smoking rates higher in routine and manual workers. Broader tobacco control measures are in place (e.g. through regulatory services and school nursing services). A review will consider how all elements of tobacco control and smoking cessation services contribute to reducing smoking prevalence and whether any funding can be reduced.	-0.068		-0.068	-0.068
2023/24 Saving	Chief Exec	HR & OD, Communications	Post reductions across the service, remaining staffing resources will need to be prioritised and targeted to minimise impact on and changes to service delivery.	-0.018		-0.018	-0.018

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	
2023/24 Saving	Chief Exec	PIC - Project Feasibility Fund	Use of Project Feasibility Fund grant to fund existing staff rather than additional. The grant is being provided to create additional capacity, not using it to do that will mean existing capacity issues are not resolved. This funding may be available longer-term dependent on gainshare discussions.	0.027	0.021	0.048	
2022/23 Saving	Corporate Resources	Post reductions in Finance	Post reductions to be delivered through improved working practices and better use of technology across the service.	-0.050		-0.050	
2023/24 Saving	Corporate Resources	Revenues & Benefits - staffing reductions	Post reductions in the Benefits, Council Tax and Financial Assessment Teams through the release of some vacancies, voluntary early retirement and flexi-retirement. The service will seek to minimise the impact on service delivery, ensuring that we can continue to undertake the administration required to support citizens and collect income due to the Council. Risks - this will reduce knowledge and experience and their absence will place additional burdens on the remaining staff to maintain service delivery and clear the backlogs resulting from delivering the government covid and cost of living schemes over the last couple of years and still progressing. In relation to financial assessments, this adds to the pressure on other staff to deal with Financial Assessment referrals quicker. This is at a time when Financial Assessments is already undergoing a period of significant change with the recent implementation of self-service financial assessments, the pending implementation of the Mosaic Provider Portal and the impact of the Social Care Charging Reform which is still unknown.	-0.037	-0.040	-0.077	
2023/24 Saving	Corporate Resources	Digital & ICT - VOIP Phone Change of Policy & Rationalisation	Since we introduced Microsoft Teams, many staff who only interact with internal and business colleagues and not citizens can use this product and no longer need Cisco Jabber and a VOIP phone number. There is an element of risk around this because we do not accurately know how many staff interact with citizens on the phone, this will become apparent as part of the migration to Teams.	-0.015		-0.015	
2023/24 Saving	Corporate Resources	Digital & ICT - Microsoft 365 Licence Review	Some users do not require the current level of Microsoft 365 licence based on what they need access to such as mobile workers. We can provide them with a cheaper browser based licence. The relevant staff will need to adapt to this so the saving is dependent upon business change in Directorates and services.	-0.025		-0.025	

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2023/24 Saving	Corporate Resources	Digital & ICT - New Building Connectivity Contract	The Council will be moving to a new building connectivity contract in 2023 which includes less expensive connectivity to those Council buildings with very few staff in them. This changeover will occur in 2023, therefore the savings have been split into the next year to take account of the part year effect on budget.	-0.040			-0.040
2023/24 Saving	Corporate Resources	Digital & ICT - VER	Post reductions from across the service. This will have an impact on service delivery because these staff usually have a high level of knowledge and experience and their absence would place additional burdens on the remaining staff to maintain service delivery, raising the risk of major ICT outages and incidents.	-0.050	-0.064		-0.114
2023/24 Saving	Corporate Resources	Digital & ICT - Connectivity & MFDs	Internet connectivity, MFDs etc. removed as a saving.	-0.015			-0.015
2023/24 Saving	Corporate Resources	Electoral Services Reduction of Canvass Budget	Due to Canvass Reforms in 2020 and the reduction in the number of properties/electors that are required to respond to the annual canvass the number of properties needed to be door knocked has dropped by approx. 15,000. Electoral Services team also personally canvass the Care Homes rather than sending canvass staff. This means savings going forward on the number of door knock canvass staff required and the number of visits they make, currently estimated at £10,000 for 2024/25.	-0.010			-0.010
2023/24 Saving	Corporate Resources	Litigation- admission appeal charges	Incorporate legal costs in the admission appeal charges to schools.		-0.039		-0.039
2023/24 Saving	Corporate Resources	Legal & Democratic Services	Post reductions across Legal & Democratic Services achieved through the deletion of vacant post, vacancy management and agreed VER/VR. Will require some achievement of further efficiencies, increased use of technology and reallocation of work within the service		-0.173		-0.173
2023/24 Saving	Corporate Resources	Financial Management - Other income	By taking a more proactive approach other income could be claimed against grants and other sources where additional finance support is needed. This will mean less of the funding is available for direct delivery of projects.	-0.025			-0.025
2023/24 Saving	Corporate Resources	Financial Management - Project feasibility fund	Use of Project Feasibility Fund grant to fund existing staff rather than additional. The grant is being provided to create additional capacity, not using it to do that will mean existing capacity issues are not resolved. This funding may be available longer-term dependent on Gainshare funding discussions.	0.026	0.020		0.046

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	
2023/24 Saving	Corporate Resources	Financial Management - Further post reductions	This will involve redundancies unless further vacancies arise. It is likely that this could be accommodated through volunteers but not guaranteed. Further reductions in staff numbers will mean the team is stretched further and creates the risk of weaker financial advice, less check and challenge of monitoring information, criticism from external auditors and more risk when setting budgets. Where new work arises additional funding will need to be identified by service managers seeking support (for example external financial advice may be needed).	-0.030	-0.030	-0.060	
2023/24 Saving	Corporate Resources	Financial Development & Business Support - Vacancy Management & associated Service Level Reductions	Look to reduce a further two FTEs and manage the potential impact on service delivery and response times. Aim to manage through vacant posts and leavers over the period reducing service delivery and considering the implications. For example, there is a current vacant post in the document management team, this will be held which is expected to result in longer response times for information to be available on the EDM system and less efficient transfer of historic records, which will in effect take longer to be available electronically. If vacant posts become available in other teams these will be held to test the impact i.e. this could lead to a delay in the payment performance of 95% or income collection. There is a risk that this would not be a sustainable position if the achievable service response times and quality reductions are too severe. The mitigating position would be that the savings delivered would need to be reviewed and possibly reversed to allow recruitment to occur with the potential of one-off additional costs needed to clear potential backlogs until an acceptable business as usual position returns.	-0.025	-0.025	-0.050	
2023/24 Saving	Corporate Resources	Other Non-Pay Savings	Non-pay savings across Corporate Resources with minimal impact on service delivery, currently underspending i.e. traditional phone line rationalisation, court fees, specific transport and training budgets etc.	-0.012		-0.012	
2022/23 Saving	Council Wide	Closer working with Partners	Undertaking focused discussions with partners with a view to integrating common functions into the Council and achieving closer working and efficiencies. Initially focusing on one of our cross cutting priorities of nurturing a child & family-friendly borough, ensuring that there is strategic grip and that our children and young people thrive. (High-level estimate included based on £4m budget for Corporate Resources and support functions, part year 22/23 specific posts potential immediately available).	-0.400		-0.400	

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2022/23 Saving	Council Wide	Pension - former employees	A reduction in pensions paid to former employees. The number of former employees falls every year. This saving is in addition to the savings approved in the 21/22 budget. The budget in 2021/22 is £5.3m.	-0.150			-0.150
2022/23 Saving	Council Wide	Treasury Management - interest payments	Savings through reduced interest on debt as a result of delaying taking out debt and lower interest rates. How and when the Council borrows money has been reviewed taking into account existing debt, new borrowing for the capital programme, forecast interest rates, and the level of internal borrowing made possible using cash backed reserves and balances. The result is savings can be made in the short-term mainly as a result of being able to delay taking out new debt and replacing existing debt because of the large cash balances currently held. These balances will reduce so the saving can't be sustained into the medium-term. Interest rates are currently low but are assumed to rise slowly over the	-0.124			-0.124
2022/23 Saving	Council Wide	Fees & Charges	Increase in income from fees and charges based on a 3% increase with exceptions and new fees discussed elsewhere in the report.	-0.100			-0.100
2023/24 Saving	Council Wide	Pensions	The budget for the ongoing pension costs of former employees can be reduced as the number of former employees reduces over time. These savings are an adjustment to previously approved savings in 23/24 and further savings in 25/26. Previously approved savings include £0.15m in 23/24 & 24/25.		-0.150		-0.150
2023/24 Saving	Council Wide	Review charges to HRA	A review of recharges has identified additional costs which require recharging to the HRA thereby delivering savings to the General Fund. These will be phased over the same period to coincide with the St Leger efficiencies planned, therefore not placing further burdens on the HRA.	-0.334			-0.334
2023/24 Saving	Council Wide	Fees and charges	Fees and charges have been reviewed in light of inflationary pressures and cost of delivering these services. This proposal contributes towards the cost of inflation and takes account of any mid year price increases that have already been applied.		-0.100		-0.100
2023/24 Saving	Council Wide	Shared Prosperity Fund	Use of Shared Prosperity Fund grant to meet existing costs - for example, grants paid by the council to voluntary bodies. It is assumed that this will only be implemented for the current round of Shared Prosperity Fund (ending in 2024/25) but it may be possible it continues into future rounds.		0.350		0.350

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2023/24 Saving	Council Wide	Regenerative Council	Savings target in 2025/26 to offset the grant funding reductions anticipated, reducing the Council ongoing baseline position. We will continue to make improvements to our services to maximise the efficiency and efficacy of our delivery – ensuring that we operate as a 'Regenerative Council'. This savings target will be further developed during 2023/24 in preparation for 2024/25.			-0.800	-0.800
2022/23 Saving	CYPF	Transport policy savings	Transport policy changes include: -To remove zero fare bus passes to some pupils who have expressed a preference for a school other than their catchment, nearest available or allocated school. -To remove zero fare bus passes to pupils move address within the Doncaster Area during years 10 and 11. -To ask parents/carers of students with SEND to pay a subsidy for Post 16-19 transport if they are provided with taxi/minibus/accessible transport from home to school or college. To be phased in for all new Post 16 students with effect from September 2023.removal of zero fare Assumes Policy implementation by 31st May 2022 with savings to be achieved from September 2022 and September 2023, subject to separate key decision being approved.	-0.036			-0.036
2022/23 Saving	CYPF	Transport policy savings	A further potential saving may be realised on Post 16 Transport if students/families opt out rather than pay the contribution for taxi/minibus transport, reducing the number of students supported in this way. This could potentially be 20-30% based on information from other authorities that have put this in place, a prudent estimate for this saving is included at 10% of all current post 16 routes.	-0.019			-0.019
2022/23 Saving	CYPF	Business Support staffing efficiencies	Planned reduction to capacity requirement for Business Support through mini review of team and cultural change, potentially linking with transformation work and efficiencies with partners and support needs of directorate. Saving shown is 10% of £700k net service budget with current vacancies to be reviewed by service as part of review.	-0.035			-0.035
2023/24 Saving	CYPF	Placement Contract Management	Market discussions with providers to include block contracting, strategic relationships, Payments by results (PBR) for early discharge.	-0.050			-0.050
2023/24 Saving	CYPF	Review of Equity and Inclusion Service	Potential to combine services and streamline the team.	-0.031			-0.031
2023/24 Saving	CYPF	Independent Travel Training	Achieve saving on use of Independent Travel Training to support young people's travel needs where possible, thus avoiding unnecessary use of taxi transport where other services meet need better, enabling young people to be independent where possible.	-0.080	-0.080		-0.160

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26	
				£'m	£'m	£'m	
2023/24 Saving	CYPF	Alternative Education	<ul style="list-style-type: none"> • More OOA providers on AP framework could lead to reduced transport costs if arranged through the provision – shared transport by provider • New framework to be in place by September 23 offering a wider scope of targeted provision including one to one tuition with transport as part of the package Baseline data that could be used to factor in some very conservative estimate of savings - 242 placements with 34 providers – not known how many have transport The average cost for DMBC transport to an OOA placement is £29k, obviously this will depend on where the placement is and where the child is travelling from and the taxi could be shared between more than 1 child.	-0.010			-0.010
2023/24 Saving	CYPF	SEMH Hubs	Reduction of transport costs for out of area placements - by creating 3 social, emotional and mental health (SEMH) hubs within Doncaster it is anticipated that 28 children will be educated in the borough as opposed to within out of authority provision (outside of Doncaster) and therefore the costs of transporting these pupils is expected to be reduced due to the closer proximity to their homes. The saving is an estimate based on average costs for out of authority transport costs.	-0.110	-0.110		-0.220

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	
2023/24 Saving	CYPF	Care Ladder - External Residential, In House Residential & Keys to Your Future General Fund	<p>22/23 - Plans to reduce numbers from 50 at end of Sept to 43 by 31st March 2023 through the opening of Skylarks in Feb / Mar (4 beds), filling existing In House vacant beds, and planned moves to Keys to Your Future Properties.</p> <p>23/24 - Savings from full year impact of numbers reducing to an assumed average number of placements of 42 from the actions above; which is 8 less than 22/23 resulting in reduced spend. Growth is assumed as 1 per month; offset by leavers prior to or on their 18th birthday and additional In House home opening between January and July 23.</p> <p>24/25 & 25/26 - Assumption is that the average number of placements reduces to 40 in 24/25 and 38 in 25/26. Growth is assumed as 1 per month; offset by leavers prior to or on their 18th birthday.</p> <p>Action to be taken before end of March 2023 - Review every externally purchased placement to ensure that that packages that are commissioned are still proportionate to children’s needs and that staffing profiles and therapeutic inputs are appropriate. It is expected this would reduce the average cost by 10% from current average of £293k to £263k; which is the average cost of placement assumed for 23/24 - 25/26. It is also important to ensure there is joint working across partners and appropriate contributions agreed at the earliest opportunity where appropriate.</p> <p>Risks: The number of placements do not reduce to 43 by 31st March 2023. Risks: The average placement cost does not reduce by 10% Risks: Ability to recruit staff to existing and new homes in a competitive jobs market, leading to delays in opening new homes and filling existing vacant beds. Risk: Impact of Cost of Living Crisis results in extra External Residential placements</p>	-0.395	-0.395	-0.790	

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	
2023/24 Saving	CYPF	Care Ladder - Fostering	The ambition is still for the IFA (Independent Fostering Agency)/In House Fostering split to be 25% / 75% but this may take up to 6 financial years. The assumption is there is a net increase of In House beds and therefore less IFA's of 5 in 23/24, 10 in 24/25, then 15 in 25/26 onwards. This will be achieved through dedicated activities and continued focus on recruiting more in-house foster carers and retaining our current in-house foster carers. New Fostering rates were implemented in September 2022; the impact of this and the Fostering Service now being under Doncaster Council should lead to increased retention and recruitment. It is expected that this will have a greater impact from mid 2023/24 and 2024/25 onwards due to the process of registering foster carers. Also, continuing to work with the Council's communications teams, maximising on all opportunities. In addition, the strategy includes achieving permanence through SGOs (Special Guardianship Orders) and adoption. 23/24 - 5 IFA & 5 In House Fostering to SGO's, 5 In House Fostering to RAA (Regional Adoption Agency), 24/25 - 5 IFA & 5 In House Fostering to SGO, 25/26 5 IFA & 5 In House Fostering to SGO.	-0.539	-0.665	-1.204	
2023/24 Saving	CYPF	Children in Care - Maximise efficiency (fostering)	Re-design the Fostering recruitment strategy to ensure this is focussed on recruiting carers where there is a high level of need, e.g. older children. This is covered in the saving line "Care Ladder - Fostering", which assumes 5 IFA placements per year move to additional in-house fostering. This savings line assumes 1 of those children moving into in-house fostering per year from 24/25 actually transfers from externally purchased residential saving £218k.	-0.218	-0.218	-0.436	
2023/24 Saving	CYPF	Children in Care - Maximise efficiency (block contracting)	Consider block contracting arrangements with national providers who have Good inspection outcomes	-0.050		-0.050	
2023/24 Saving	CYPF	Children in Care - Maximise efficiency (improved practice)	Improved practice should lead to a reduction in the CiC numbers; which in turn should have the greatest impact on the OOA numbers therefore revised care ladder modelling assumes 3 less OOA in 24/25 & 3 less OOA in 25/26. The original care ladder modelling had OOA placements being 41 at March 2024, 39 at March 2025, & 37 at March 2026; the revised OOA placement numbers, including the fostering efficiency leading to 1 less OOA in 24/25 and 1 less OOA in 25/26, are 41 at March 2024, 35 at March 2025, & 29 at March 2026.	-0.550	-0.505	-1.055	

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2023/24 Saving	CYPF	Children in Care - Maximise efficiency (commissioning of 16+ placements)	There is already a savings target to reduce the average annual cost of 16+ placements by 20%, from £152k to £121k via greater challenge and reviews at the weekly placement panel. Work has commenced on a new provider framework for 16+ placements; a savings target could be set for this work to lead to the average annual placement cost reducing to £110k for 24/25 & then £100k for 25/26. Please note pre Covid-19 the average annual cost of placement was £50k.	-0.291	-0.222		-0.513
2023/24 Saving	CYPF	System change (Early Help)	Undertake a review of Early Help and Early intervention services to identify opportunities for efficiency through for example better aligned management structures. The review has resulted in a reduction in Family Hub/Early Intervention budgets by £50k.		-0.030		-0.030
2023/24 Saving	CYPF	SEN Placements	Where a Education Health & Care Plan (EHCP) is in place, proposal to consider and award based on consultation and review of nearest school when considering parental options and assessing need.	-0.050	-0.050		-0.100
2023/24 Saving	CYPF	Post 16 Transport	In light of the worsening financial challenges, reconsider the post 16 transport policy, including undertaking specific consultation.	-0.058	-0.055		-0.113
2022/23 Saving	Place	Your ways of Working/ Assets	Progressing 'Your ways of working', utilising the new ways of operating and blended approach to working. This in turn will lead to a rationalisation of our assets, undertaking a structured approach to understand our core assets and those that are peripheral/not required: Phase 1 - Mary Woollett, St Leger Court and St Leger House has identified maximum saving based on running budgets (only) of £588k, this will be further reviewed and specific financial implications confirmed. Phase 2 – Progressing wider across borough wide assets in line with the overall core principles, continuing to support the localities model.	-0.294			-0.294
2022/23 Saving	Place	Trade Waste	Increase trade waste customer base and introduce incentives to attract new custom and to cover cost of providing the service. The savings profile reflects the net position after taking into consideration the additional costs associated with growing the service. Risk - Economic downturn/covid recovery has impacted on trade customers. The market place is currently quite unstable, work is required to understand what types of businesses are in Doncaster and changes required to how the Council approves fees & charges to ensure our charges can be altered on a sliding scale to compete with the market place.	-0.055			-0.055

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2022/23 Saving	Place	Running costs after demolition	Funding to demolish Copley House has been secured from the Levelling Up fund. Once the building is sold/demolished the associated building budgets will not be required. The building is due to be marketed for sale in Q4 21/22 and demolition costs may not be required dependant on the nature of bids received. Suggest longstop of end Q3 22/23 and if no progress on a sale / development then buildings are demolished.	-0.027			-0.027
2022/23 Saving	Place	Running costs after demolition	Funding to demolish the Central Library has been secured from the Levelling Up fund. Once the building is sold/demolished the associated building budgets will not be required. The building is due to be marketed for sale in Q4 21/22 and demolition costs may not be required dependant on the nature of bids received. Suggest longstop of end Q3 22/23 and if no progress on a sale / development then buildings are demolished. May impact on full year savings for 23/24. Note building remains in use by Heritage (Library) services with expected use to continue to end of Q4 21/22.	-0.117			-0.117
2023/24 Saving	Place	All Place	Target delivered through identifying post reductions though a service review programme, considering post reductions and general efficiency, vacancy management and whether there are any areas with high staff turnover which could manage a vacancy factor.	-0.100			-0.100
2023/24 Saving	Place	Green Waste Collection Service	To undertake a review of introducing a charge for the collection of kerbside green garden waste. Potential saving to be achieved through new income generated, net of increases and decreases to collection and disposal costs. Options need to be considered and public consultation would be required before specific details can be identified (including how much to charge).	-0.800	-0.200		-1.000
2023/24 Saving	Place	Highway Operations surplus	Temporary savings for 2023/24 and 2024/25 due to increased workloads in those years.		0.150		0.150
2023/24 Saving	Place	Mobile homes Fit and Proper person charge	Mobile homes Fit and Proper person charge (on off charge under the mobile homes (requirement for manager of site to be fit and proper person) (England) Regs 2020) - it is estimated that around 60 sites are applicable to the fit and proper person fee. This is not a recurring charge and further work is to be carried out to determine such costs to implement. This is a one-off income generation and only minimal future income as all sites will have the necessary permit.	0.012			0.012

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2023/24 Saving	Place	Moving Traffic Offences	Moving Traffic Offences due to changes in traffic legislation. Some work has been carried out to identify potential sites for enforcement, however, it is an unknown as to how much income would be generated with this aspect of work as the legislation requires a mandatory 6 month warning period to drivers in contravention. To implement this work, approved device digital enforcement cameras are required at a cost of £26k and an annual maintenance fee.	-0.020	0.030	0.010	
2023/24 Saving	Place	Parking - Additional Income	Additional income on top of the previous £105k saving (recovery from COVID). Total pressure previously addressed was £373k with anticipated recovery of £105k in 23/24. However the Markets car park has been consistently busy and able to offer further savings. There may be future savings from parking income if the return to working in the office brings more staff into the APCOA site and staff commit to parking permits again. The £100k proposed saving would be consistent with the recovery of the COVID support applied for 22/23.	0.060	tbc	0.060	
2023/24 Saving	Place	Facilities Management cost recovery for partner occupation in Council buildings	Introduce occupation charges for partners at key sites including Civic Office, Mary Woollett Centre and Colonnades.	-0.030		-0.030	
2023/24 Saving	Place	Facilities Management/Heritage /Archives	Full space review of the new Archives building on Chequer Road with spare capacity used to reduce other costs of corporate storage.	-0.050	-0.050	-0.100	

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2023/24 Saving	Place	Strategic Asset Management	Localities based YWOW/Asset rationalisation to achieve a reduction on asset occupation costs per locality area and across the whole portfolio. The programmes will look at when rent increases/reviews should be implemented, review assets incurring holding costs and consider whether to retain/dispose/plans to mitigate costs, Work Smart existing buildings to ensure assets are being used efficiently and support the delivery of localities working, improve investment returns, drive private sector investment, consider future of assets with high backlog maintenance costs, consider transfer of assets to community groups, consider changing opening hours (closing/mothballing) assets to reduce running costs. Examples for consideration include letting Savoy restaurant units, Colonnades shops/offices etc., future of buildings e.g. Travis Gardens. Risk: Until resource is in place and Asset base has been reviewed alongside future service delivery requirement the exact saving deliverable and timescales will be unknown. For this saving to be delivered all need to support and work collectively to deliver. Also, requires additional resource to progress and would be delivered over the next 4 years. Risks: may require policy change, consideration of localities needs etc. Savings linked to disposals would generate one off capital receipts.	-0.400	-0.500	-0.900	
2023/24 Saving	Place	Strategic Asset Management - Demolitions	Demolitions to generate savings on security / maintenance costs. Specific buildings to be identified and business cases to be prepared.	-0.020	-0.020	-0.040	
2023/24 Saving	Place	Street Lighting Dimming and trimming	Pilot schemes have been trialled whereby lighting was slightly dimmed in some areas. This has proved successful so far. We are now rolling this out across the city. Additionally, the times that lights turn on and off are being reviewed as each area is completed (this is known as trimming), with a view to making further savings (although difficult to predict with volatility of the market). As well as saving money these initiatives can help to reduce the Council's carbon footprint.	-0.050		-0.050	
2023/24 Saving	Place	Waste & Recycling	The Council is committed to providing a green waste paper calendar to every household. We also need to look to deliver efficiencies where possible and therefore plan to review options to gain sponsorship income towards the costs or reduce the costs of distributing the paper calendar.	-0.060		-0.060	

Budget Proposals Approved in 2022/23 & 2023/24

The narratives and values remain the same as approved in February 2023.

Proposal	Director	Saving Proposal	Saving Option	Total	-£6.713m	-£4.634m	-£11.347m
				2024/25	2025/26	2024/25 - 2025/26 Total	
				£'m	£'m	£'m	£'m
2023/24 Saving	Place	Waste & Recycling	Saving on the recycling rebate, 22/23 projecting £0.45m underspend assuming this will continue into 23/24, treated as a one-off to be reviewed annually. The rebate is linked to recycling rates which fluctuate monthly therefore there is a risk rates could reduce suddenly.	0.150			0.150
2023/24 Saving	Place	Facilities Management/Libraries portfolio	Maximise our community library offer by bringing together services and rationalising the asset base, which will also reduce the building running costs where possible.	-0.120	-0.135		-0.255

Detailed Budgets by Service Area 2024/25

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, WELLBEING AND CULTURE									
ADULT SOCIAL CARE	7,103	133	-138	570	7,668	1,162	986	12,011	21,827
COMMUNITIES	99,688	3,840	-1,794	9,021	110,755	28,875	1,586	5,261	146,477
DIRECTOR OF ADULT SERVICES	-38,053	0	-513	-9,748	-48,314	408	56,838	1,929	10,861
ADULTS, WELLBEING AND CULTURE Total	68,737	3,973	-2,444	-157	70,109	30,445	59,410	19,201	179,165
CHIEF EXECUTIVE									
POLICY INSIGHT & CHANGE	14,053	59	3	844	14,959	122	1,817	2,238	19,136
PUBLIC HEALTH	3,597	405	-542	11	3,471	181	27,650	814	32,116
CHIEF EXECUTIVE Total	17,650	464	-539	855	18,430	303	29,467	3,052	51,252
CHILDREN, YOUNG PEOPLE & FAMILIES									
CENTRALLY MANAGED	6,033	394	-362	-342	5,723	0	4,623	3,194	13,540
CHILDREN'S SOCIAL CARE	65,044	808	-2,322	3,618	67,148	222	10,202	4,921	82,493
EDUCATION AND SKILLS	898	15	-31	117	998	328	29,006	1,721	32,053
P'SHIPS EARLY INTRVNTN&LOCALIT	12,325	461	-511	1,323	13,599	18	34,113	734	48,464
CHILDREN, YOUNG PEOPLE & FAMILIES Total	84,301	1,678	-3,227	4,716	87,468	568	77,944	10,570	176,550
CORPORATE RESOURCES									
CORPORATE RESOURCES DIRECTOR	-63	0	-303	46	-320	0	0	249	-71
FINANCE & TECHNOLOGY	16,016	463	-471	1,066	17,074	92	55,658	4,338	77,162
LEGAL & DEMOCRATIC SERVICES	6,687	313	-40	330	7,291	1,104	0	1,815	10,210
CORPORATE RESOURCES Total	22,640	776	-814	1,442	24,045	1,196	55,658	6,402	87,301
COUNCIL WIDE BUDGET	-35,098	116	-878	-504	-36,363	340	36,466	-21,826	-21,383
PLACE									
COMMUNITIES - SAFER STRONGER	1,609	100	-118	74	1,666	177	0	905	2,748
DIRECTOR OF PLACE	-60	0	35	4	-22	0	0	56	34
ECONOMY & DEVELOPMENT	15,096	382	-1,756	5	13,728	5,324	5,580	16,758	41,390
ENVIRONMENT	68,868	423	-792	1,645	70,144	9,832	4,699	23,030	107,705
STRATEGIC HOUSING	2,245	320	-189	84	2,460	647	724	1,092	4,923
TRADING SERVICES	-745	493	-214	201	-265	6,748	70	17,725	24,278
PLACE Total	87,013	1,718	-3,033	2,014	87,712	22,728	11,073	59,566	181,079
Total Council Budget	245,244	8,725	-10,934	8,366	251,400	55,580	270,018	76,965	653,963

Funded By: -									
NON DOMESTIC RATES	-63,252	0	0	9,303	-53,949				
REVENUE SUPPORT GRANT	-23,676	0	0	-1,568	-25,244				
TOP UP GRANT	-32,819	0	0	-2,957	-35,776				
COUNCIL TAX	-136,023	0	0	-7,308	-143,331				
NET BUDGET REQUIREMENT	-255,770	0	0	-2,531	-258,300				
USE OF RESERVES	10,526	0	0	-3,626	6,900				
TOTAL FUNDING	-245,244	0	0	-6,157	-251,400				

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Beneficiary's Registration Number	Service Provided/Update	2023/24 Budget	2024/25 Budget	2025/26 Budget	Note
Adults, Wellbeing & Culture	Doncaster Community Arts (DARTS)	Registered Company Number 3166208 England. Charity Registration Number 1056799	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	43,500	No change proposed for 2024/25. It is important to be maintained for now as it can be used to demonstrate match against new funding opportunities through the culture strategy and partnership work with Arts Council England and other stakeholders.
Chief Executive	Active Fusion	Company no.CE010638 Charity Registration no.1175220	Locality Commissioning funding allocated for activities and support for young people.	36,820	27,615	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Active Fusion	Company no.CE010638 Charity Registration no.1175220	Locality Commissioning allocated to support physical activity interventions, positive lifestyle choices and activities for young people.	25,000	18,750	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Active Fusion	Company no.CE010638 Charity Registration no.1175220	Locality Commissioning allocated to support health and positive lifestyle choices, activities for children and young people and physical interventions.	27,140	18,750	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Age UK Doncaster	Charity Number 1077339	Stronger Links - The project is locality-based, focused on Edlington and Hexthorpe in community spaces and in homes, virtually and in-person, with one to one and group-based work. The Stronger Links programme is for adults of all ages especially for those who are marginalised with the most barriers to accessing support.	14,357	28,715	0	One-off Grant spanning two financial years 23/24 - 24/25
Chief Executive	Askern Welfare Community Partnership	Charity Number 1128737	Youth provision North - funding to run youth activities in the Shakers building in Askern.	7,066	10,000	2,500	One-off Grant spanning three financial years 23/24 - 25/26
Chief Executive	Aspiring2	Community Interest Company No. 08387233	Locality Commissioning funding allocated for mental health awareness/support.	12,500	2,400	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Changing lives	Charity Number 500640	Stronger Links - The project is locality-based, focused on Edlington and Hexthorpe in community spaces and in homes, virtually and in-person, with one to one and group-based work. The Stronger Links programme is for adults of all ages especially for those who are marginalised with the most barriers to accessing support.	13,274	26,548	0	One-off Grant spanning two financial years 23/24 - 24/25

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Beneficiary's Registration Number	Service Provided/Update	2023/24 Budget	2024/25 Budget	2025/26 Budget	Note
Chief Executive	Citizens Advice Bureau (Mexborough/ North East)	Mexborough CAB Registered Company No. 07557531 England. Charity Registration No. 1141577 North East Doncaster CAB Registered Company Number 04535817 England. Charity Registration Number 1096497	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.	152,150	152,150	tbc	Current agreement up to 2024/25
Chief Executive	Club Doncaster	Company no. 08699464	Locality Commissioning funding allocated for employment and training support and developing forums for youth voice and activities for young people.	17,500	7,500	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	DARTS	Charity Number 1056799	Stronger Links - The project is locality-based, focused on Edlington and Hexthorpe in community spaces and in homes, virtually and in-person, with one to one and group-based work. The Stronger Links programme is for adults of all ages especially for those who are marginalised with the most barriers to accessing support.	16,668	29,335	0	One-off Grant spanning two financial years 23/24 - 24/25
Chief Executive	Dunscroft Together	Not registered charity	Locality Commissioning funding to support activities and events providing support, connectivity and advice around financial inclusion, health and wellbeing, young people and families. Also, activities targeting population groups including young people, older people, men's mental health and wellbeing	6,000	5,000	0	One-off Grant spread over 24mths (spanning 3 financial years 22/23-24/25), total grant £12k
Chief Executive	Fit Rovers	Registered Charity No. 1122676.	Funded allocated from Public Health the Fit Rovers health and wellbeing programme will complement the current healthy weight portfolio and provides a frontline initiative for males and females around weight reduction and behaviour change approaches	60,000	60,000	tbc	No change proposed for 2024/25 but will be reviewed for future years. It is important to be maintained for now as it can be used to demonstrate match against new funding opportunities through the culture strategy and partnership work with Arts Council England and other stakeholders.
Chief Executive	Flying Futures	Community Interest Company No. 06975246	Locality Commissioning funding allocated to support the health and mental wellbeing of young people.	25,000	18,750	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Jamie MacDonnell Foundation	Community Interest Company no.11273615	Locality Commissioning funding to support the health and wellbeing of young people.	4,290	4,290	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Lemurian Light	Community Interest Company No. 13998388	Locality Commissioning funding allocated for trauma informed mental health support/awareness.	21,380	9,047	0	One-off Grant spanning three financial years 22/23 - 24/25

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Beneficiary's Registration Number	Service Provided/Update	2023/24 Budget	2024/25 Budget	2025/26 Budget	Note
Chief Executive	Live Inclusive	Charity Number 1065630	Stronger Links -The project is locality-based, focused on Edlington and Hexthorpe in community spaces and in homes, virtually and in-person, with one to one and group-based work. The Stronger Links programme is for adults of all ages especially for those who are marginalised with the most barriers to accessing support.	140,440	28,081	0	One-off Grant spanning two financial years 23/24 - 24/25
Chief Executive	Mindful Activities Yorkshire (MAY)	Community Interest Company No. 12619846	Locality Commissioning funding allocated for informed mental health support/awareness.	55,259	44,144	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Mindful Activities Yorkshire	Community Interest Company No. 12619846	Locality Commissioning funding allocated for mental health awareness/support.	49,500	47,759	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Moorends Miners Welfare	Charity Number 508296	Participatory Budget funding to disseminated to local VCFS groups.		30,375	0	One-off Grant 24/25
Chief Executive	North Doncaster Development Trust - lead North	Company no. 04864374	Locality Commissioning allocated to support community spirit and cohesion, positive lifestyle choices and developing community assets.	22,644	16,985	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	North Doncaster Development Trust - participatory budget	Company no. 04864374	Locality Commissioning allocated to support community spirit and cohesion and positive lifestyle choices.	90,000	90,000	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Open Minds	Charity Number 1155119	Stronger Links -The project is locality-based, focused on Edlington and Hexthorpe in community spaces and in homes, virtually and in-person, with one to one and group-based work. The Stronger Links programme is for adults of all ages especially for those who are marginalised with the most barriers to accessing support.	11,677	23,473	0	One-off Grant spanning two financial years 23/24 - 24/25
Chief Executive	People Focus Group	Company no. 08737125	Locality Commissioning funding allocated for activities and support for young people and to support positive lifestyle choices.	52,599	37,125	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	PFG	Company no. 08737125	Locality Commissioning funding allocated to promotedeveloping forums for youth voice, employment and training support and targetted support weight management, smoking cessation, physical activity and drug and alcohol misuse.	30,000	37,125	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Pioneer Enterprises	Company no. 07582569	Locality Commissioning allocated for activities and support for young people. Also, for financial inclusion provision	14,720	6,309	0	One-off Grant spanning three financial years 22/23 - 24/25
Chief Executive	Project 6	Charity Number 1173006	Stronger Links -The project is locality-based, focused on Edlington and Hexthorpe in community spaces and in homes, virtually and in-person, with one to one and group-based work. The Stronger Links programme is for adults of all ages especially for those who are marginalised with the most barriers to accessing support.	14,590	29,181	0	One-off Grant spanning two financial years 23/24- 24/25

Grants to 3rd Sector Organisations

Directorate	Grant Recipient	Beneficiary's Registration Number	Service Provided/Update	2023/24 Budget	2024/25 Budget	2025/26 Budget	Note
Chief Executive	S4All	Company no. 12361842	Locality Commissioning funding to support activities targetting groups in the community like young people, children and older people. Also, to develop a physical community asset.	6,000	3,000	0	One-off Grant spread over 24mths (spanning 3 financial years 22/23 - 24/25), total grant £10k
Chief Executive	Steps to Freedom	Community Interest Company no.9996497	Locality Commissioning allocated to support activities for young people and physical activity interventions.	12,480	9,395	0	One-off Grant spread over 24mths (spanning 3 financial years 22/23-24/25), total grant £25k
Chief Executive	Support 4 Change	Registered Charity No. 1166253	Funding from the supplemental substance misuse allocation for peer support for carers at support 4 change	3,750	30,000	0	One-off Grant
Chief Executive	Wildlings and Wellbeing	Community Interest Company No.12840627	Locality Commissioning funding allocated for the targeted support around weight management, smoking cessation, physical activity and drug and alcohol misuse. Also, community asset development.	10,000	2,000	0	One-off Grant spanning three financial years 22/23-24/25
Place	Doncaster Bowling Association	Community group	Maintenance and upkeep of all bowling greens in Doncaster	44,450	48,450	tbc	Grant to be reviewed in 24/25 as end of 3 year agreement
Total Grants to 3rd Sector				1,040,754	945,751	tbc	

Appendix G(i)

New Fees & Charges

Service	Charge	Detail	Description	Proposed charge from 1st April 2024
Bereavement Services	Burial	Adult Grave - Exclusive rights for 100 years	This replaces the previous options of 50 and 75 year grave lease terms	1,465.00
Bereavement Services	Burial	Adult Grave - Exclusive rights for 100 years - Including headstone permit fee	This replaces the previous options of 50 and 75 year grave lease terms	1,761.00
Bereavement Services	Burial	Adult Grave - Exclusive rights for 100 years - Pre Purchase	This replaces the previous options of 50 and 75 year grave lease terms	2,225.00
Bereavement Services	Burial	Amended grave deed (100 years from date of purchase)	New services and products introduced by Bereavement for 24/25	36.00
Bereavement Services	Burial	Cremated remains plot for 6 - Exclusive rights for 50yrs	New services and products introduced by Bereavement for 24/25	750.00
Bereavement Services	Cremation	Adult committal service charge inc medical ref fee & Container	This replaces previous fees & charges item now priced "& container"	996.00
Bereavement Services	Cremation	Adult full service charge inc medical ref fee & Container	This replaces previous fees & charges item now priced "& container"	1,048.00
Bereavement Services	Cremation	Ashes splitting into more, 2 or more portions	New services and products introduced by Bereavement for 24/25	10.00
Bereavement Services	Memorial Items - Memorials	Memorial Bird box - including plaque - 5 years	New services and products introduced by Bereavement for 24/25	125.00
Development Management - Non Statutory Fees	Non- Major Pre Application	Non-Major Pre Application (one meeting including written Advice)	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 3 categories/ charges.	585.00
Development Management - Non Statutory Fees	Non- Major Pre Application	Non-Major Pre Application (one site based meeting including written advice)	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 3 categories/ charges.	670.00
Development Management - Non Statutory Fees	Non- Major Pre Application	Non-Major Pre Application (written Advice)	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 3 categories/ charges.	450.00
Development Management - Non Statutory Fees	Householder Applications	Fast Track service - Planning Agent accredited householder	Government set new fee 24/25	120.00
Development Management - Non Statutory Fees	Lawful Development Certificate	Fast Track service - Lawful development	Government set new fee 24/25	220.00
Development Management - Non Statutory Fees	Pre-Applications (Significant major pre applications)	Pre Application Major pre application (10 to 25 dwellings): For one meeting including written advice	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2/3 categories/ charges.	900.00
Development Management - Non Statutory Fees	Pre-Applications (Significant major pre applications)	Pre Application Major pre application (10 to 25 dwellings): For one site based meeting including written advice	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2/3 categories/ charges.	1,015.00
Development Management - Non Statutory Fees	Pre-Applications (Significant major pre applications)	Pre Application Major pre application (10 to 25 dwellings): Written advice	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2/3 categories/ charges.	670.00
Development Management - Non Statutory Fees	Pre-Applications (Significant major pre applications)	Pre Application Major pre application (26 to 49 dwellings): For one meeting including written advice	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2/3 categories/ charges.	1,235.00
Development Management - Non Statutory Fees	Pre-Applications (Significant major pre applications)	Pre Application Major pre application (26 to 49 dwellings): For one site based meeting including written advice	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2/3 categories/ charges.	1,350.00
Development Management - Non Statutory Fees	Pre-Applications (Significant major pre applications)	Pre Application Major pre application (26 to 49 dwellings): Written advice	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2/3 categories/ charges.	1,010.00
Development Management - Non Statutory Fees	Pre-Applications (Significant major pre applications)	Pre Application Significant major pre application (over 50 dwellings): For one meeting including written advice	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2/3 categories/ charges.	1,685.00
Development Management - Non Statutory Fees	Pre-Applications (Significant major pre applications)	Pre Application Significant major pre application (over 50 dwellings): For one site based meeting including written advice	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2/3 categories/ charges.	1,795.00
Development Management - Non Statutory Fees	Pre-Applications (Significant major pre applications)	Pre Application Significant major pre application (over 50 dwellings): Written advice	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2/3 categories/ charges.	1,350.00
Development Management - Non Statutory Fees	Pre Applications (Specialist Listed Building and Tree advice only)	Pre Application Specialist Listed Building and Tree advice only (no planning input) For one meeting including written advice	Government set new fee 24/25	270.00
Development Management - Non Statutory Fees	Pre Applications (Specialist Listed Building and Tree advice only)	Pre Application Specialist Listed Building and Tree advice only (no planning input) For one site-based meeting including written advice	Government set new fee 24/25	355.00
Development Management - Non Statutory Fees	Pre Applications (Specialist Listed Building and Tree advice only)	Pre Application Specialist Listed Building and Tree advice only (no planning input) Written advice	Government set new fee 24/25	180.00

New Fees & Charges

Service	Charge	Detail	Description	Proposed charge from 1st April 2024
Development Management - Statutory Fees	Outline Applications	Not more than 0.5 hectares - £578 for each 0.1 hectare (or part thereof)	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2 categories/ charges.	578.00
Development Management - Statutory Fees	Outline Applications	Between 0.5 hectares and 2.5 hectares - £624 for each 0.1 hectare (or part thereof)	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2 categories/ charges.	624.00
Development Management - Statutory Fees	Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent)	Not more than 10 dwelling houses - £578 for each dwellinghouse	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2 categories/ charges.	578.00
Development Management - Statutory Fees	Full Applications (and First Submissions of Reserved Matters; or Technical Details Consent)	Between 10 and 50 dwelling houses - £624 for each dwelling house	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2 categories/ charges.	624.00
Development Management - Statutory Fees	Erection of buildings (on land used for agriculture for agricultural purposes)	More than 540 square metres but not more than 1,000 square metres - £578 for first 540 square metres + £578 for each additional 75 square metres in excess of 1,000 square metres	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2 categories/ charges.	578.00
Development Management - Statutory Fees	Erection of buildings (on land used for agriculture for agricultural purposes)	Between 1,000 square metres and 4,215 square metres - £624 for first 1,000 square metres + £624 for each additional 75 square metres in excess of 1,000 square metres	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2 categories/ charges.	624.00
Development Management - Statutory Fees	Erection/alterations/replacement of plant and machinery	1,000 square metres or more - £3,483	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 3 categories/ charges.	3,483.00
Development Management - Statutory Fees	Erection/alterations/replacement of plant and machinery	'Not more than 1 hectare' - £578 for each 0.1 hectare (or part thereof)	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 3 categories/ charges.	578.00
Development Management - Statutory Fees	Erection/alterations/replacement of plant and machinery	More than 1 hectare but not more than 5 hectares' - £624 for each 0.1 hectare (or part thereof)	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2 categories/ charges.	624.00
Development Management - Statutory Fees	Prior Approval	Construction of new dwelling houses - Not more than 10 dwellings' - £418 for each dwelling house	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2 categories/ charges.	418.00
Development Management - Statutory Fees	Prior Approval	Construction of new dwelling houses - 'Between 10 and 50 dwelling houses' - £451 for each dwelling house	Government set fee have now changed their categories and charges. For example for one existing category/charge has now been split into new 2 categories/ charges.	451.00
Development Management - Statutory Fees	Change of Use of a building to use as one or more separate dwelling houses, or other cases	Between 10 and 50 dwelling houses - £624 for each dwelling house	Government set fee have now changed their categories and charges.	624.00
Health & Safety Courses	Charges per person	1 day Doncaster Council bespoke course - Plus Per Delegate to cover workbooks, exam fee, certificate, postage, admin, etc	New courses introduced due to qualification updates	27.00
Health & Safety Courses	Charges per person	Fire Awareness	New courses introduced due to qualification updates	40.00
Health & Safety Courses	Charges per person	Fire Warden	New courses introduced due to qualification updates	40.00
Health & Safety Courses	Charges per person	Highfield Level 2 Award in Food Safety for Catering (RQF)	New courses introduced due to qualification updates	59.00
Health & Safety Courses	Charges per person	L3 Emergency First Aid 1 day	New courses introduced due to qualification updates	74.80
Health & Safety Courses	Charges per person	L3 Emergency Paediatric 1 day	New courses introduced due to qualification updates	74.80
Health & Safety Courses	Charges per person	L3 First Aid at work 3 day	New courses introduced due to qualification updates	257.40
Health & Safety Courses	Charges per person	L3 First Aid at work Requal 2 day	New courses introduced due to qualification updates	184.80
Health & Safety Courses	Charges per person	L3 Paediatric 2 day	New courses introduced due to qualification updates	167.50
Health & Safety Courses	Charges per person	Site Supervisor Awareness Training 1/2 day	New courses introduced due to qualification updates	49.50
Health & Safety Courses	Charged per course	1 day Doncaster Council bespoke Course - Tuition fee Tuition fee (per course) includes preparation & planning time etc	New courses introduced due to qualification updates	350.00
Health & Safety Courses	Charged per course	L2 Infection Prevention and Control in a Health and Social Care Setting Full Course	New courses introduced due to qualification updates	555.00
Health & Safety Courses	Charged per course	L3 Emergency First Aid 1 day Full Course	New courses introduced due to qualification updates	467.50
Health & Safety Courses	Charged per course	L3 Emergency Paediatric 1 day Full Course	New courses introduced due to qualification updates	467.50
Health & Safety Courses	Charged per course	L3 First Aid at work 3 day Full Course	New courses introduced due to qualification updates	1,061.50
Health & Safety Courses	Charged per course	L3 First Aid at work Requal 2 day Full Course	New courses introduced due to qualification updates	748.00

Appendix G(i)

New Fees & Charges

Service	Charge	Detail	Description	Proposed charge from 1st April 2024
Health & Safety Courses	Charged per course	L3 Food Safety Full Course	New courses introduced due to qualification updates	555.00
Health & Safety Courses	Charged per course	L3 Paediatric 2 day Full Course	New courses introduced due to qualification updates	935.00
Health & Safety Courses	Charged per course	New Enhanced Nutrition & Hydration Full Course	New courses introduced due to qualification updates	505.00
Health & Safety Courses	Charged per course	Non accredited 1/2 day bespoke H&S courses Full Course	New courses introduced due to qualification updates	231.00
Health & Safety Courses	Charged per course	Safe Use of Ladders Awareness Full Course	New courses introduced due to qualification updates	231.00
Events Doncaster	Tables folding (14 available)	£5 each per day	New fee to offer the hire of folding tables direct from the events team	5.00
Events Doncaster	Table oblong (6 available)	£5 each per day	New fee for the hire of table from the events team	5.00
Events Doncaster	Chairs (maroon/100 available) Chairs (black/30 available)	£2 each per day	New fee to offer the hire of chairs direct from the events team	2.00
Events Doncaster	not for use on grass Gazebo 3m x 3m with sides	£2 each per day	New fee to offer the hire of chairs direct from the events team	2.00
Events Doncaster	(14 available) Gazebo 6m x 3m with sides (1 available)	£30 each per day	New fee to offer the hire of a gazebo from the events team	30.00
Events Doncaster	Events Seminar	£50 each per day	New fee to offer the hire of a gazebo from the events team	50.00
Events Doncaster	Commercial Events	£20 booking fee	New events seminar fee	20.00
Events Doncaster	Consultancy	£30 per hour	New fee for consultancy on events	30.00
Events Doncaster	Events Sponsorship	Variable, available on request	(blank)	
Libraries	Libraries - Specialist Service Charges	Photocopies / Printing - A4 Colour	New fee for 2024-25 to simplify photocopying and printing charges previously offered	0.50
Libraries	Libraries - Specialist Service Charges	Printing from screen A4 Black/White- Branch library	New fee for 2024-25 to simplify photocopying and printing charges previously offered	0.20
Libraries	Libraries - Specialist Service Charges	Printing from screen A4 Black/White- Central Library	New fee for 2024-25 to simplify photocopying and printing charges previously offered	0.15
Libraries	Libraries - Specialist Service Charges	Printing from screen- Colour	New fee for 2024-25 to simplify photocopying and printing charges previously offered	0.50
Libraries	Archives and Local Studies Charges	Digital and hard copy map reproduction	New fee to simplify cost of service	0.00
Libraries	Archives and Local Studies Charges	Full day photo pass	New fee based on customer feedback	10.00
Libraries	Archives and Local Studies Charges	Half day photo pass	New fee based on customer feedback	5.00
Libraries	Archives and Local Studies Charges	Image usage charge - Non commercial charge per image	New fee to simplify cost of service	10.00
Libraries	Archives and Local Studies Charges	Talks	New fee introduce for 2024-25 for talks on the local area	50.00
Libraries	Doncaster Libraries Service for Blind and Partially Sighted People	Braille Reproduction- per document	New fee to simplify cost of service	15.00
Libraries	Doncaster Libraries Service for Blind and Partially Sighted People	Greetings card Braille	New fee to simplify cost of service	0.70
Museums	Cusworth Hall	Whole park hire	New fee introduced to offer full park hire at Cusworth Hall	400.00
Museums	General	Half day photo pass	New fee based on customer feedback	10.00
Museums	General	Half day photo pass	New fee based on customer feedback	5.00
Museums	Danum Gallery, Library and Museum	Room Hire - Commercial Rates - Out of hours	New fees introduced for room hire at Danum Gallery, Library and Museum	105.00
Museums	Danum Gallery, Library and Museum	Room Hire - Non Profit Organisations - Out of hours	New fees introduced for room hire at Danum Gallery, Library and Museum	75.00
Pest Control	Dwellings - Insects - Additional wasp nest treatment	Treatment Fee per additional nest	New charge to ensure full cost is covered as this will be higher when there is more than one nest	12.00

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
				£625.00
Bereavement Services	Burial	Childs Grave Exclusive Right 100 years *No charge to family, fees claimed from Government fund	The fees should be published as FOC as no charge to the family. The fees are reclaimed from Government and therefore would like to increase more than the 6.7% due to the change from 50 years to 100 years	
Bereavement Services	Burial	Interment Fee (up to age of 18) *No charge to family, fees claimed from Government fund	Fees reclaimed from Government fund not the family and therefore would like to increase by more than 6.7%	£570.00
Bereavement Services	Cremation	Children (below 18) inc medical fee *No charge to family, fees claimed from Government fund	Fees reclaimed from Government fund not the family and therefore would like to increase by more than 6.7%	£675.00
Bereavement Services	Cremation	Consultation and help with completing cremation forms for independent funerals	In order to stay competitive, and feel a price rise may put people off using the service	£222.00
Bereavement Services	Cremation	Direct cremation before 9.30 or after 4.00 - (No service or attendance)	Brought down the price of Direct cremations slightly in order to keep competitive (these are more price sensitive)	£450.00
Bereavement Services	Cremation	Exhumation/Extra large casket	In response to an increase in the cost therefore would like to increase more than 6.7%	£165.00
Bereavement Services	Memorial Items - Memorials	Granite vases for path side renewal - 10 years	Granite vases are no longer offered to new customers however, we want to encourage families to renew existing ones, therefore the price has been decreased to encourage take up.	£495.00
Bereavement Services	Memorial Items - Memorials	Granite vases for path side renewal - 10 years		£395.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any alteration of a dwelling creating one or more rooms in roof space, including means of access.	Amount of Inspection Charge	No increase as need to remain competitive in this area of work.	£240.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any alteration of a dwelling creating one or more rooms in roof space, including means of access.	Amount of Plan Charge	No increase as need to remain competitive in this area of work.	£635.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any alteration of a dwelling creating one or more rooms in roof space, including means of access.	Amount of Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£635.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any alteration of a dwelling creating one or more rooms in roof space, including means of access.	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£187.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area of which does not exceed 10m ² . that extension	Amount of Inspection Charge	No increase as need to remain competitive in this area of work.	£240.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area of which does not exceed 10m ² . that extension	Amount of Plan Charge	No increase as need to remain competitive in this area of work.	£427.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area of which does not exceed 10m ² . that extension	Amount of Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£427.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area of which does not exceed 10m ² . that extension	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£370.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 10m ² and 40m ²	Amount of Inspection Charge	No increase as need to remain competitive in this area of work.	£240.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 10m ² and 40m ²	Amount of Plan Charge	No increase as need to remain competitive in this area of work.	£610.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 10m ² and 40m ²	Amount of Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£610.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 10m ² and 40m ²	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£493.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 40m ² and 60m ² .	Amount of Inspection Charge	No increase as need to remain competitive in this area of work.	£240.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 40m ² and 60m ² .	Amount of Plan Charge	No increase as need to remain competitive in this area of work.	

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 40m ² and 60m ² .	Amount of Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£733.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 40m ² and 60m ² .	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£733.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 60m ² and 100m ² .	Amount of Inspection Charge	No increase as need to remain competitive in this area of work.	£577.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 60m ² and 100m ² .	Amount of Plan Charge	No increase as need to remain competitive in this area of work.	£240.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 60m ² and 100m ² .	Amount of Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£817.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 60m ² and 100m ² . 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.	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£817.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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	No increase as need to remain competitive in this area of work.	£208.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 60m ² and 100m ² . 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 Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£208.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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.	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£208.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 60m ² and 100m ² . 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	No increase as need to remain competitive in this area of work.	£306.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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 Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£306.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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.	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£306.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Any extension of a dwelling with an internal floor area between 60m ² and 100m ² . 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 Inspection Charge	No increase as need to remain competitive in this area of work.	£200.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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	No increase as need to remain competitive in this area of work.	£240.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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 Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£440.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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.	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£440.00

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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 Inspection Charge	No increase as need to remain competitive in this area of work.	£420.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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	No increase as need to remain competitive in this area of work.	£240.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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 Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£660.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	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.	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£660.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Conversion of a domestic garage to create a habitable space	Amount of Inspection Charge	No increase as need to remain competitive in this area of work.	£119.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Conversion of a domestic garage to create a habitable space	Amount of Plan Charge	No increase as need to remain competitive in this area of work.	£226.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Conversion of a domestic garage to create a habitable space	Amount of Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£345.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Conversion of a domestic garage to create a habitable space	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£345.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area not exceeding 36m ² .	Amount of Inspection Charge	No increase as need to remain competitive in this area of work.	£74.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area not exceeding 36m ² .	Amount of Plan Charge	No increase as need to remain competitive in this area of work.	£226.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area not exceeding 36m ² .	Amount of Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£300.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area not exceeding 36m ² .	Building Notice or reversion Charge including VAT	No increase as need to remain competitive in this area of work.	£300.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area 36- 100m ² .	Amount of Inspection Charge	No increase as need to remain competitive in this area of work.	£177.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area 36- 100m ² .	Amount of Plan Charge	No increase as need to remain competitive in this area of work.	£226.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area 36- 100m ² .	Amount of Regularisation Charge (No VAT)	No increase as need to remain competitive in this area of work.	£403.00
Building Control - Planning & Building Control Fees for Small Domestic Buildings - Table B	Erection or extension of a non exempt attached or detached domestic garage or carport or having a floor area 36- 100m ² .	Building Notice or reservation Charge including VAT	No increase as need to remain competitive in this area of work.	£403.00
Car Parking - Civic Quarter Multi Storey Car Park	Civic Quarter Multi Storey Car Park	Monday - Friday - 1 Hour	Parking Charges Increased by 10p per session	£1.30
Car Parking - Civic Quarter Multi Storey Car Park	Civic Quarter Multi Storey Car Park	Monday - Friday - 2 Hours	Parking Charges Increased by 10p per session	£2.40
Car Parking - Civic Quarter Multi Storey Car Park	Civic Quarter Multi Storey Car Park	Monday - Friday - 3 Hours	Parking Charges Increased by 10p per session	£3.10
Car Parking - Civic Quarter Multi Storey Car Park	Civic Quarter Multi Storey Car Park	Monday - Friday - 4 Hours	Parking Charges Increased by 10p per session	£5.20

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
Car Parking - Civic Quarter Multi Storey Car Park	Civic Quarter Multi Storey Car Park	Monday - Friday -Early bird - In between 6:00 am and 8:30 am	Parking Charges Increased by 10p per session	£3.50
Car Parking - Civic Quarter Multi Storey Car Park	Civic Quarter Multi Storey Car Park	Monday - Friday - Over 4 Hours	Parking Charges Increased by 10p per session	£6.90
Car Parking - Civic Quarter Multi Storey Car Park	Civic Quarter Multi Storey Car Park	Monday - Friday -Overnight - In after 6:00pm: out by 6:00 am	Parking Charges Increased by 10p per session	£1.10
Car Parking - Civic Quarter Multi Storey Car Park	Civic Quarter Multi Storey Car Park	Monday - Friday -Savoy Customers Cinema parking	Parking Charges Increased by 10p per session	£1.10
Car Parking - Civic Quarter Multi Storey Car Park	Civic Quarter Multi Storey Car Park	Saturday & Sunday - All Day	Parking Charges Increased by 10p per session	£2.70
Car Parking - Off-Street	Chamber Road	1 Hour	Parking Charges Increased by 10p per session	£1.40
Car Parking - Off-Street	Chamber Road	2 Hours	Parking Charges Increased by 10p per session	£2.70
Car Parking - Off-Street	Chamber Road	3 Hours	Parking Charges Increased by 10p per session	£3.70
Car Parking - Off-Street	Chamber Road	All day	Parking Charges Increased by 10p per session	£10.60
Car Parking - Off-Street	Chamber Road	Overnight - In after 6:00pm: out by 6:00 am	Parking Charges Increased by 10p per session	£1.10
Car Parking - Off-Street	Chappell Drive (East and West)	1 Hour	Parking Charges Increased by 10p per session	£0.60
Car Parking - Off-Street	Chappell Drive (East and West)	2 Hours	Parking Charges Increased by 10p per session	£0.60
Car Parking - Off-Street	Chappell Drive (East and West)	3 Hours	Parking Charges Increased by 10p per session	£1.10
Car Parking - Off-Street	Chappell Drive (East and West)	4 Hours	Parking Charges Increased by 10p per session	£1.60
Car Parking - Off-Street	Chappell Drive (East and West)	Over 4 Hrs	Parking Charges Increased by 10p per session	£2.70
Car Parking - Off-Street	Church Way	1 Hour	Parking Charges Increased by 10p per session	£0.60
Car Parking - Off-Street	Church Way	2 Hours	Parking Charges Increased by 10p per session	£1.10
Car Parking - Off-Street	Church Way	3 Hours	Parking Charges Increased by 10p per session	£1.70
Car Parking - Off-Street	Church Way	4 Hours	Parking Charges Increased by 10p per session	£2.20
Car Parking - Off-Street	Church Way	Over 4 Hrs	Parking Charges Increased by 10p per session	£2.60
Car Parking - Off-Street	College Road (Irish Club)	1 Hour	Parking Charges Increased by 10p per session	£1.10
Car Parking - Off-Street	College Road (Irish Club)	2 Hours	Parking Charges Increased by 10p per session	£1.60
Car Parking - Off-Street	College Road (Irish Club)	3 Hours	Parking Charges Increased by 10p per session	£2.10
Car Parking - Off-Street	Colonnades	All day	Parking Charges Increased by 10p per session	£5.90
Car Parking - Off-Street	Colonnades	Per Hour	Parking Charges Increased by 10p per session	£1.70
Car Parking - Off-Street	Council House - Saturdays Only	4 Hours	Parking Charges Increased by 10p per session	£1.10
Car Parking - Off-Street	Council House - Saturdays Only	All day	Parking Charges Increased by 10p per session	£2.10
Car Parking - Off-Street	Electric Vehicle Charging (Various locations)	3% platform operator transaction fee	Charge not increased, revised energy costs not yet known.	£0.01
Car Parking - Off-Street	Electric Vehicle Charging (Various locations)	Energy standing charge cost per kwh	Charge not increased, revised energy costs not yet known.	£0.42
Car Parking - Off-Street	Markets	1 Hour	Charges Increased by 10p per session	£1.50
Car Parking - Off-Street	Markets	2 Hours	Charges Increased by 20p per session	£3.00
Car Parking - Off-Street	Markets	3 Hours	Charges reduced to encourage longer parking sessions and increase use of the city centre.	£3.50
Car Parking - Off-Street	Markets	4 Hours	Charges reduced to encourage longer parking sessions and increase use of the city centre.	£5.00
Car Parking - Off-Street	Marshgate (North Bridge)	1 Hour	Parking Charges Increased by 10p per session	£0.60
Car Parking - Off-Street	Marshgate (North Bridge)	2 Hours	Parking Charges Increased by 10p per session	£1.10
Car Parking - Off-Street	Marshgate (North Bridge)	3 Hours	Parking Charges Increased by 10p per session	£1.70
Car Parking - Off-Street	Marshgate (North Bridge)	4 Hours	Parking Charges Increased by 10p per session	£2.20
Car Parking - Off-Street	Marshgate (North Bridge)	All day	Parking Charges Increased by 10p per session	£2.20
Car Parking - Off-Street	Scarborough House - Saturdays Only	4 Hours	Parking Charges Increased by 10p per session	£1.10
Car Parking - Off-Street	Scarborough House - Saturdays Only	All day	Parking Charges Increased by 10p per session	£2.10
Car Parking - Off-Street	St Georges	1 Hour	Parking Charges Increased by 10p per session	£1.10
Car Parking - Off-Street	St Georges	2 Hours	Parking Charges Increased by 10p per session	£2.10
Car Parking - Off-Street	St Georges	3 Hours (Max Stay)	Parking Charges Increased by 10p per session	£2.70
Car Parking - Off-Street	Thorne Rd (DRI)	1 Hour	Parking Charges Increased by 10p per session	£1.40
Car Parking - Off-Street	Thorne Rd (DRI)	2 Hours	Parking Charges Increased by 10p per session	£2.70
Car Parking - Off-Street	Thorne Rd (DRI)	3 Hours	Parking Charges Increased by 10p per session	£3.20
Car Parking - Off-Street	Thorne Rd (DRI)	4 Hours (Max stay)	Parking Charges Increased by 10p per session	£3.80
Car Parking - Off-Street	Wood Street	1 Hour	Parking Charges Increased by 10p per session	£1.40
Car Parking - Off-Street	Wood Street	2 Hours	Parking Charges Increased by 10p per session	£2.70
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Catherine Street (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Chamber Road (on street per hour)	Parking Charges Increased by 10p per session	£1.10

Appendix G(ii)

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Chequer Road (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	College Road (per hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Copley Road (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Dispensations (per Day)	Parking Charges Increased by 10p per session	£16.50
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Eastlathgate (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Francis Street (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Greyfriars Rd (per hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Horse Fair Green (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Market Place (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Nether Hall Road (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Park Road (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Princegate (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Prince's street (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Spring Gardens (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	St George Gate (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Sunny bar (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - On Street Pay & Display (Outside scope of VAT):	On Street Pay & Display	Wood Street (per 1/2 hour)	Parking Charges Increased by 10p per session	£1.10
Car Parking - Residents parking permits	Per annum charges	Day Electronic Session (initial issue of 50)	Charge not increased. Currently out to consultation with residents, following consultation there will be a separate report written	£37.00
Car Parking - Residents parking permits	Per annum charges	Day Electronic Session (then per electronic day session)	Charge not increased. Currently out to consultation with residents, following consultation there will be a separate report written	£3.70
Car Parking - Residents parking permits	Per annum charges	Per Permit (Residents, Charities & Carers) 5 maximum	Charge not increased. Currently out to consultation with residents, following consultation there will be a separate report written	£37.00
Car Parking - Residents parking permits	Per annum charges	Permit (Businesses)	Charge not increased. Currently out to consultation with residents, following consultation there will be a separate report written	£74.00
Car Parking - Residents parking permits	Per annum charges	Permit (Landlords)	Charge not increased. Currently out to consultation with residents, following consultation there will be a separate report written	£147.00
Car Parking - Staff & Partners Parking	Staff & Partners Parking	Discounted Daily Sessions	Parking Charges Increased by 10p per session The service need to ensure they're providing value for money for the services and the costs are already high. The intention is to conduct a review to ensure the current costs are reasonable and the cutting off of an intruder alarm (normally when people are away on holiday) is something that the service is concerned will create undue financial pressure for residents without any warning.	£3.20
Environment Public Health & Planning Enforcement	Environment	Cutting alarms after service of notice - External	Charge not increased. The service need to ensure they're providing value for money for the services and the costs are already high. The intention is to conduct a review to ensure the current costs are reasonable and the cutting off of an intruder alarm (normally when people are away on holiday) is something that the service is concerned will create undue financial pressure for residents without any warning.	£627.00
Environment Public Health & Planning Enforcement	Environment	Cutting alarms after service of notice - Internal	Charge not increased. The service need to ensure they're providing value for money for the services and the costs are already high. The intention is to conduct a review to ensure the current costs are reasonable and the cutting off of an intruder alarm (normally when people are away on holiday) is something that the service is concerned will create undue financial pressure for residents without any warning.	

Appendix G(ii)

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
Health & Safety Courses	Individual delegate prices	Award in Underage Sales Prevention (AUSP) Level 2	Concern that any increase would deter customers from booking on training courses	£49.00
Health & Safety Courses	Individual delegate prices	Level 2 Award for Personal Licence Holders (APLH)	Concern that any increase would deter customers from booking on training courses	£105.00
Health & Social Care	Adult Day Centres - Transport (No VAT)	Transport - per Journey	Cabinet report 25/02/20 agreed £1 per annum increase until service no longer subsidised	£8.00
Health & Social Care	Adult Residential Services	Training Related - Health and Social Care Qualification - Level Five	New systems are now used by the service for qualifications and the cost has reduced. The fee is based on the cost for the qualification and the cost of the learning assistant system used. The fees are then worked out on the length of the qualification i.e. 8 months, 12 months or 24 months. For 2024/25 this has resulted in a reduction in the fee to be charged.	£277.00
Health & Social Care	Adult Residential Services	Training Related - Health and Social Care Qualification - Level Four	New systems are now used by the service for qualifications and the cost has reduced. The fee is based on the cost for the qualification and the cost of the learning assistant system used. The fees are then worked out on the length of the qualification i.e. 8 months, 12 months or 24 months. For 2024/25 this has resulted in a reduction in the fee to be charged.	£234.00
Health & Social Care	Adult Residential Services	Training Related - Health and Social Care Qualification - Level Three	New systems are now used by the service for qualifications and the cost has reduced. The fee is based on the cost for the qualification and the cost of the learning assistant system used. The fees are then worked out on the length of the qualification i.e. 8 months, 12 months or 24 months. For 2024/25 this has resulted in a reduction in the fee to be charged.	£177.00
Health & Social Care	Adult Residential Services	Training Related - Health and Social Care Qualification - Level Two	New systems are now used by the service for qualifications and the cost has reduced. The fee is based on the cost for the qualification and the cost of the learning assistant system used. The fees are then worked out on the length of the qualification i.e. 8 months, 12 months or 24 months. For 2024/25 this has resulted in a reduction in the fee to be charged.	£142.00
Health & Social Care	Adult Residential Services	Training Related - Training Cancellation and Non Attendance Fee (Full-day Course)	New systems are now used by the service for qualifications and the cost has reduced. The fee is based on the cost for the qualification and the cost of the learning assistant system used. The fees are then worked out on the length of the qualification i.e. 8 months, 12 months or 24 months. For 2024/25 this has resulted in a reduction in the fee to be charged.	£100.00
Health & Social Care	Adult Residential Services	Training Related - Training Cancellation and Non Attendance Fee (Half-day Course)	New systems are now used by the service for qualifications and the cost has reduced. The fee is based on the cost for the qualification and the cost of the learning assistant system used. The fees are then worked out on the length of the qualification i.e. 8 months, 12 months or 24 months. For 2024/25 this has resulted in a reduction in the fee to be charged.	£50.00
Health & Social Care	Adult Residential Services	Safeguarding Personal Assets - Protection of Property fee	Based on actual cost to the service	Actual Cost
Health & Social Care	Safeguarding Personal Assets - Protection of Property fee	Boarding of animals	Based on actual cost to the service	Actual Cost
Health & Social Care	Property fee	Storage of property	Based on actual cost to the service Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£555.00
Highways	Highways	Private Road Openings		

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
			Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£40.00
Highways	Highways	Streetworks Permits - Immediate Activity Permit - Discounted Fee (working wholly outside of traffic sensitive times)	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£60.00
Highways	Highways	Streetworks Permits - Immediate Activity Permit - Full Fee	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£75.00
Highways	Highways	Streetworks Permits - Major Works 4 to 10 days - Discounted Fee (working wholly outside of traffic sensitive times)	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£130.00
Highways	Highways	Streetworks Permits - Major Works 4 to 10 days - Full Fee	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£150.00
Highways	Highways	Streetworks Permits - Major Works over 10 days or requiring a Traffic Regulation Order - Discounted Fee (working wholly outside of traffic sensitive times)	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£240.00
Highways	Highways	Streetworks Permits - Major Works over 10 days or requiring a Traffic Regulation Order - Full Fee	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£65.00
Highways	Highways	Streetworks Permits - Major Works up to 3 days - Full Fee	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£45.00
Highways	Highways	Streetworks Permits - Major Works up to 3 days wholly outside of Traffic Sensitive Times - Discounted Fee (working wholly outside of traffic sensitive times)	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
			Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£45.00
Highways	Highways	Streetworks Permits - Minor Activity Permit - Discounted Fee (working wholly outside of traffic sensitive times)	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£65.00
Highways	Highways	Streetworks Permits - Minor Activity Permit - Full Fee	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£75.00
Highways	Highways	Streetworks Permits - Provisional Advance Authorisation - Discounted Fee (working wholly outside of traffic sensitive times)	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£105.00
Highways	Highways	Streetworks Permits - Provisional Advance Authorisation - Full Fee	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£75.00
Highways	Highways	Streetworks Permits - Standard Activity Permit - Discounted Fee (working wholly outside of traffic sensitive times)	Streetwork permit fees and set via a process that is governed by the Traffic Management Permit Regulations 2007. This includes a separate prescriptive process and consultation. Prices are capped by the DfT. There is currently an ongoing Permit Scheme Review and Permit Fee Review which will be based on the cost of operating the scheme on a profit/loss basis. Any increase or reduction in the current permit fee will be implemented from the 1st April 2024.	£130.00
Highways	Highways	Streetworks Permits - Standard Activity Permit - Full Fee	The legislation used to recover TTRO costs is the Local Government (Transport Charges) Regulation 1998 which states that fees should be set based on the cost of providing the service. The average price across Yorkshire LA's is £1140 which exposes CDC fee open to challenge. The fee is made up significantly by advertising fees which costs remain stable. In addition 40% of TR0's are for internal works therefore a fee increase is not supported.	£1,584.00
Highways	Highways	Temporary Traffic Regulation Orders	The proposed increase on LLC1 charges (£2) added to this fee.competition from other providers.	£74.60
Land Charges	Land Charges	CON29R (Enq of LA inc Public Register info)	No increase due to competition from other providers.	£28.00
Land Charges	Land Charges	LLC1 Only (Official Search - Land Charges Register)		£1,750.00
		Where the Council prepare the auction pack (preparation of auction pack, contract, transfer and provision of searches)		
Legal	Auction Fee	A caveat is that If the land or property has opted to tax then the fee would be subject to standard rate VAT.	Fee increased substantially in May 2023 - no proposed increase	

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
				£75.00
Legal	Certificate of Compliance	Compliance with overage, lakeside service charge, certificate on disposal of an ex RTB property when it changes hands. Legal need to check title/documents Once checks made and satisfied a compliance certificate is issued	New fee introduced in May 2023 - no proposed increase	£75.00
Legal	Garden Land	Connected to the above where the owner sell their property, the transfer will require the new owner to enter into a deed of covenant with the Council	New fee introduced in May 2023 - no proposed increase	£350.00
Legal	Garden Land Disposal	Where the owner of the property wishes to purchase available additional land and move their red line boundary, (will include a covenant in the favour of the Council and may also require an overage provisions within the transfer) costs reflects the legal work Where the existing tenant approaches the Council to transfer the lease to a new tenant	Fee increased substantially in May 2023 - no proposed increase	£800.00
Legal	Lease Assignment	A caveat is that If the land or property has opted to tax then the fee would be subject to standard rate VAT. Where the existing tenant approaches the Council to transfer the lease to a new tenant	New fee introduced in May 2023 - no proposed increase	£800.00
Legal	Licence to Underlet / Change Use	A caveat is that If the land or property has opted to tax then the fee would be subject to standard rate VAT. Where the existing tenant approaches the Council to obtain and licence/consent to carry works on the premises	New fee introduced in May 2023 - no proposed increase	£800.00
Legal	Licence/consent to carry out work	A caveat is that If the land or property has opted to tax then the fee would be subject to standard rate VAT.	New fee introduced in May 2023 - no proposed increase	£300.00
Legal	License to Occupy	Where a licensee/occupier approaches the Council to occupy the land/access to land to carry out works. Generally Assets issue using a template provided by legal. Where the licence to occupy is complicated and legal are instructed – propose to charge A caveat is that If the land or property has opted to tax then the fee would be subject to standard rate VAT.	New fee introduced in May 2023 - no proposed increase	£600.00
Legal	Wayleaves Agreement		New fee introduced in May 2023 - no proposed increase	
Libraries	Archives and Local Studies Charges	Image usage charge - Commercial History (up to 5 images)	Budget holder has increased charges where considered viable to do so, above the 6.7% level, to maximise income opportunities.	£125.00
Libraries	Archives and Local Studies Charges	Image usage charge - Film Location Fee	Budget holder has increased charges where considered viable to do so, above the 6.7% level, to maximise income opportunities.	£250.00
Libraries	Archives and Local Studies Charges	Image usage charge - International	Budget holder has increased charges where considered viable to do so, above the 6.7% level, to maximise income opportunities.	£250.00
Libraries	Archives and Local Studies Charges	Image usage charge - Local	Budget holder has increased charges where considered viable to do so, above the 6.7% level, to maximise income opportunities.	£45.00
Libraries	Archives and Local Studies Charges	Image usage charge - National	Budget holder has increased charges where considered viable to do so, above the 6.7% level, to maximise income opportunities.	£150.00
Libraries	Archives and Local Studies Charges	Research Service - Commercial enquiries (per 30 minutes)	Budget holder has increased charges where considered viable to do so, above the 6.7% level, to maximise income opportunities.	£115.00
Libraries	Archives and Local Studies Charges	Research Service - Legal Evidence letter	Budget holder has increased charges where considered viable to do so, above the 6.7% level, to maximise income opportunities.	£45.00
Libraries	Loan Charges and Fines	Talking and Audio Books - Talking Books (3 weeks loan)	No price increase applied for 2024/25. These fees impact on people with often some of our customers' greatest access needs Selective licences have stayed the same for schemes still within their 5 year period.	£1.10
Licensing	Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	CDC Scheme - All licences granted to 28/02/2027 - New Applicants will need to pay from the historic date when their property became subject to license, until the end of the licensing period	The current Hexthorpe Scheme is due to expire 28/02/2027 so new fees are proposed for the successor scheme.	£0.00

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
			Selective licences have stayed the same for schemes still within their 5 year period. The current Hexthorpe Scheme is due to expire 28/02/2027 so new fees are proposed for the successor scheme.	£600.00
Licensing	Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 1 (5 Year licence) 01/03/22-28/02/23		
Licensing	Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 2 (4 Year Licence) 01/03/23-29/02/24	Selective licences have stayed the same for schemes still within their 5 year period. The current Hexthorpe Scheme is due to expire 28/02/2027 so new fees are proposed for the successor scheme.	£520.00
Licensing	Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 3 (3year licence) 01/03/24-28/02/25	Selective licences have stayed the same for schemes still within their 5 year period. The current Hexthorpe Scheme is due to expire 28/02/2027 so new fees are proposed for the successor scheme.	£440.00
Licensing	Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 4 (2 year licence) 01/03/25-28/02/26	Selective licences have stayed the same for schemes still within their 5 year period. The current Hexthorpe Scheme is due to expire 28/02/2027 so new fees are proposed for the successor scheme.	£360.00
Licensing	Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 5 (1year licence) 01/03/26-28/02/27	Selective licences have stayed the same for schemes still within their 5 year period. The current Hexthorpe Scheme is due to expire 28/02/2027 so new fees are proposed for the successor scheme.	£280.00
Licensing	Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Extra costs incurred, e.g. when additional Correspondence is necessitated due to incomplete applications, will be recovered as an administration charge (per letter)	Selective licences have stayed the same for schemes still within their 5 year period. The current Hexthorpe Scheme is due to expire 28/02/2027 so new fees are proposed for the successor scheme.	£50.00
Licensing	Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Where licence holders can demonstrate that they are a member of a relevant and recognised approved body (e.g. Landlord Association), a £50 discount will be applied to the fee.	Selective licences have stayed the same for schemes still within their 5 year period. The current Hexthorpe Scheme is due to expire 28/02/2027 so new fees are proposed for the successor scheme.	£0.00
Mansion House	Mansion House	Room Hire - per hour (Large room) In hours	Charges increased to reflect the cost of staffing	£195.00
Mansion House	Mansion House	Room Hire - per hour (Large room) Out of hours	Charges increased to reflect the cost of staffing	£230.00
Mansion House	Mansion House	Room Hire - per hour (Small room) In hours	Charges increased to reflect the cost of staffing	£55.00
Mansion House	Mansion House	Room Hire - per hour (Small room) Out of hours	Charges increased to reflect the cost of staffing	£100.00
Mansion House	Mansion House	Tours - Minimum charge per tour £50.00 (£5.00 per person)	Charges increased to reflect the cost of staffing	£50.00
Museums	Cusworth Hall, Museum & Park	Wedding Room Hire - Grand Salon	Budget holder has increased charges where considered viable to do so, above the 6.7% level, to maximise income opportunities.	£860.00
Museums	Cusworth Hall, Museum & Park	Wedding Room Hire - Ground hire	Budget holder has increased charges where considered viable to do so, above the 6.7% level, to maximise income opportunities.	£1,000.00
Music Service	Music Service	Ex Pupils - Hire of Musical Instrument	New instruments not regularly bought so not inflated.	£32.00
Music Service	Music Service	Hire of Musical Instrument	New instruments not regularly bought so not inflated.	£16.00
Parks & Playing Fields	Pavilions / Sandall Beat Visitors centre:	Hire of room per hour (external)	Condition of the classroom is poor so does not feel value for money for schools who hire the room, so it is preferred not to apply any further increase.	£12.00
Pest Control	Dwellings - Bed Bugs	Applies to domestic customers in receipt of Housing Benefit and/or LTSS - per visit	Proposed increase to ensure full cost is covered as currently running at a loss	£126.50
Pest Control	Dwellings - Bed Bugs	Per visit	Proposed increase to ensure full cost is covered as currently running at a loss	£145.50
Registrars - Non-Statutory Fees	Hire of Registrar	Saturday	Charges increased by £10 - highly competitive with neighbouring authorities and independent celebrants. Would be likely to lose business if increased further.	£500.00
Transport Service Fees	MOT Fees	Car or light van (Class 4) re-test fee	Statutory Fee	£10.00
Transport Service Fees	MOT Fees	Car or light van (Class 4) test fee	Statutory Fee	£45.00
Transport Service Fees	MOT Fees	Light Commercial (Class 7) re-test fee	Statutory Fee	£20.00
Transport Service Fees	MOT Fees	Light Commercial (Class 7) test fee	Statutory Fee	£55.00

Appendix G(ii)

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
Transport Service Fees	MOT Fees	Light Minibuses (Class 5) re-test fee	Statutory Fee	£20.00
Transport Service Fees	MOT Fees	Light Minibuses (Class 5) test fee	Statutory Fee	£55.00
				Price on application
Waste and Recycling	Commercial Recycling	Additional Receptacle - 1100 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Additional Receptacle - 240 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Additional Receptacle - 360 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Additional Receptacle - 660 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Additional Receptacle - Sack	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Charities Initial Receptacle - 1100 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Charities Initial Receptacle - 240 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Charities Initial Receptacle - 360 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Charities Initial Receptacle - 660 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Charities Initial Receptacle - Sack	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Initial Receptacle - 1100 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Initial Receptacle - 240 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Initial Receptacle - 360 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Initial Receptacle - 660 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Commercial Recycling	Initial Receptacle - Sack	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Charities Weekly Charge	1100 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Charities Weekly Charge	240 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Charities Weekly Charge	360 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Charities Weekly Charge	660 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application

Fees & Charges not increasing by 6.7%

Service	Charge	Detail	Explanation for the exception to the 6.7% overall increase (Excluding those set by statute)	Proposed charge from 1st April 2024
				Price on application
Waste and Recycling	Wheeled Bins Charities Weekly Charge	Sack	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Compaction Weekly Charge	1100 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Compaction Weekly Charge	240 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Compaction Weekly Charge	360 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Compaction Weekly Charge	660 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Including Domestic Weekly Charge	1100 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Including Domestic Weekly Charge	240 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Including Domestic Weekly Charge	360 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Including Domestic Weekly Charge	660 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Including Domestic Weekly Charge	Sack	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Weekly Charge	1100 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Weekly Charge	240 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Weekly Charge	360 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Weekly Charge	660 L	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application
Waste and Recycling	Wheeled Bins Weekly Charge	Sack	Price only proposed to be increased by 3% due to increased competition from private sector and significant loss of external customers.	Price on application

Appendix G(iii)

Licensing Fees & Charges

Charge	Detail	Proposed charge from 1st April 2024
	Arrangement of Licence for Home Boarder Franchise Owners per hour (minimum of 2 hours)	£54.00
Animal Welfare	Breeding Dogs (1-3 year licence depending on star rating)	£601.00
Animal Welfare	Dangerous Wild Animals (plus Vet Fee if needed)	£197.00
Animal Welfare	Greyhound Stadium Licence	£259.00
Animal Welfare	Hiring Out Horses (1-5 Horses) (1-3 year licence depending on star rating)	£650.00
Animal Welfare	Hiring Out Horses (6+ Horses) (1-3 year licence depending on star rating)	£888.00
Animal Welfare	Keeping or Training Animals for Exhibition	£553.00
Animal Welfare	Major Amendment of Licence per hour (minimum of 2 hours)	£54.00
Animal Welfare	Minor Amendment of Licence per hour (minimum of 1 hour)	£54.00
	Providing or Arranging for the Provision of Boarding for Cats or Dogs (1-3 year licence depending on star rating)	£547.00
Animal Welfare	Request for Re-Rating per hour (minimum of 2 hours)	£54.00
Animal Welfare	Selling Animals as Pets (1-3 year licence depending on star rating)	£621.00
Animal Welfare	Zoo Licence (plus Statutory VET inspection fees as applicable)	£1,972.00
Gambling	Adult Gaming Premises - Annual Fee	£936.00
Gambling	Adult Gaming Premises - Change of circumstances	£37.00
Gambling	Adult Gaming Premises - Copy of Licence Fee	£25.00
Gambling	Adult Gaming Premises - New Premises Fee	£1,662.00
	Adult Gaming Premises - Non-conversion fee where a provisional statement has already been granted	£972.00
Gambling	Adult Gaming Premises - Provisional Statement Fee	£1,662.00
Gambling	Adult Gaming Premises - Re-Instatement Fee	£972.00
Gambling	Adult Gaming Premises - Transfer Fee	£972.00
Gambling	Adult Gaming Premises - Variation Fee	£972.00
Gambling	Betting Premises (other) - Annual Fee	£554.00
Gambling	Betting Premises (other) - Change of circumstances	£37.00
Gambling	Betting Premises (other) - Copy of Licence Fee	£25.00
Gambling	Betting Premises (other) - New Premises Fee	£2,401.00
	Betting Premises (other) - Non-conversion fee where a provisional statement has already been granted	£936.00
Gambling	Betting Premises (other) - Provisional Statement Fee	£2,401.00
Gambling	Betting Premises (other) - Re-Instatement Fee	£972.00
Gambling	Betting Premises (other) - Temporary Use Notice	£100.00
Gambling	Betting Premises (other) - Transfer Fee	£972.00
Gambling	Betting Premises (other) - Variation Fee	£1,158.00
Gambling	Betting Premises (Track) - Annual Fee	£1,021.00
Gambling	Betting Premises (Track) - Change of circumstances	£37.00
Gambling	Betting Premises (Track) - Copy of Licence Fee	£25.00
Gambling	Betting Premises (Track) - New Premises Fee	£2,586.00
	Betting Premises (Track) - Non-conversion fee where a provisional statement has already been granted	£972.00
Gambling	Betting Premises (Track) - Provisional Statement Fee	£2,586.00
Gambling	Betting Premises (Track) - Re-Instatement Fee	£972.00
Gambling	Betting Premises (Track) - Transfer Fee	£972.00
Gambling	Betting Premises (Track) - Variation Fee	£1,021.00
Gambling	Bingo Premises - Annual Fee	£972.00
Gambling	Bingo Premises - Change of circumstances	£37.00
Gambling	Bingo Premises - Copy of Licence Fee	£25.00
Gambling	Bingo Premises - New Premises Fee	£1,662.00
	Bingo Premises - Non-conversion fee where a provisional statement has already been granted	£924.00
Gambling	Bingo Premises - Provisional Statement Fee	£1,662.00
Gambling	Bingo Premises - Re-Instatement Fee	£972.00
Gambling	Bingo Premises - Transfer Fee	£972.00
Gambling	Bingo Premises - Variation Fee	£1,541.00
Gambling	Family Entertainment Premises - Annual Fee	£678.00
Gambling	Family Entertainment Premises - Change of circumstances	£37.00
Gambling	Family Entertainment Premises - Copy of Licence Fee	£25.00
Gambling	Family Entertainment Premises - New Premises Fee	£1,662.00
	Family Entertainment Premises - Non-conversion fee where a provisional statement has already been granted	£972.00
Gambling	Family Entertainment Premises - Provisional Statement Fee	£1,662.00
Gambling	Family Entertainment Premises - Re-Instatement Fee	£972.00
Gambling	Family Entertainment Premises - Transfer Fee	£972.00
Gambling	Family Entertainment Premises - Variation Fee	£972.00
Gambling	Lotteries	Variable
		£950.00
Landlord Licences - Houses in Multiple Occupation	Landlord Licence Basic fees (5 person HMO)	£65.00
Landlord Licences - Houses in Multiple Occupation	Fee for each additional bedroom	

Appendix G(iii)

Licensing Fees & Charges

Charge	Detail	Proposed charge from 1st April 2024
		£886.00
Landlord Licences - Houses in Multiple Occupation	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.	£65.00
Landlord Licences - Houses in Multiple Occupation	Additional fee for Each Bedroom in the house	£43.00
Landlord Licences - Houses in Multiple Occupation	Extra costs incurred when additional Correspondence is necessitated due to incomplete applications will be recovered as an administration charge (per letter)	
Landlord Licences - Houses in Multiple Occupation	Extra costs incurred which are prompted i.e after 3 months. Additional £50.00 charge added to the fee.	£181.00
Landlord Licences - Houses in Multiple Occupation	Property inspection report - immigration & visa	
Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	CDC Scheme - All licences granted to 28/02/2027 - New Applicants will need to pay from the historic date when their property became subject to license, until the end of the licencing period	£600.00
Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 1 (5 Year licence) 01/03/22-28/02/23	£520.00
Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 2 (4 Year Licence) 01/03/23-29/02/24	£440.00
Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 3 (3year licence) 01/03/24-28/02/25	£360.00
Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 4 (2 year licence) 01/03/25-28/02/26	£280.00
Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Year 5 (1year licence) 01/03/26-28/02/27	£50.00
Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Extra costs incurred, e.g. when additional Correspondence is necessitated due to incomplete applications, will be recovered as an administration charge (per letter)	
Landlord Licences - Selective Licencing Hexthorpe - 01/3/2022 to 28/02/2027 Fixed Term	Where licence holders can demonstrate that they are a member of a relevant and recognised approved body (e.g. Landlord Association), a £50 discount will be applied to the fee.	
Other Licences	Acupuncturist/Tattooist/Ear Piercing	£271.00
Other Licences	Transfer or to Add Person	£73.00
Other Licences	Civil Marriage Licence	£1,673.00
Other Licences	Approval of Religious premises as a place at which two people may register as civil partners of each other.	£1,138.00
Other Licences	Alfresco Dining License	£107.00
Other Licences	Scrap Metal Dealer - Site	£431.00
Other Licences	Scrap Metal Dealer - Collector	£277.00
Other Licences	Scrap Metal Dealer - Change of name of Licensee	£32.00
Other Licences	Scrap Metal Dealer - Change from Site to Collector	£32.00
Other Licences	Scrap Metal Dealer - Change from Collector to Site	£271.00
Other Licences	Scrap Metal Dealer - Change of Site Manager	£271.00
Other Licences	Scrap Metal Dealer - Additional Site(s) to Licence	£106.00
Other Licences	Sex Establishment Licence Application	£3,498.00
Other Licences	Sex Establishment Licence Renewal	£3,498.00
Other Licences	Sex Establishment Licence Variation or Transfer	£2,582.00
Other Licences	Copy of Licence Fee (Unspecified)	£25.00
Liquor Licences	Personal Licence	£37.00
Liquor Licences	Premises Licence	Variable
Private Hire/Hackney	Vehicle Licensing Hackney (Inc plates & first test)	£302.00
Private Hire/Hackney	Vehicle Licensing Private Hire (Inc plates & first test)	£302.00
Private Hire/Hackney	Vehicle Test at North Bridge	£77.00
Private Hire/Hackney	Retest of Vehicle	£35.00
Private Hire/Hackney	Admin charge on lifting Suspensions	£32.00
Private Hire/Hackney	Private Hire Operators Licence	£591.00
Private Hire/Hackney	Application for Drivers Licence (+ DBS + Knowledge test)	£201.50
Private Hire/Hackney	Joint Application (+ DBS + Knowledge test)	£201.50
Private Hire/Hackney	Renewal of drivers licence	£159.00
Private Hire/Hackney	Knowledge and Safeguarding Assessment	£87.50
Private Hire/Hackney	Replacement Badge / Licence	£32.00
Private Hire/Hackney	Sealing of meter	£58.50
Private Hire/Hackney	Advertising on Taxis Full Livery	£38.50
Private Hire/Hackney	Transfer of ownership	£57.50
Private Hire/Hackney	Surrender of Vehicle Licence / Suspension admin fee	£32.00
Private Hire/Hackney	Front plate bracket	£7.50
Private Hire/Hackney	Rear plate bracket	£15.50
Private Hire/Hackney	Replacement Front plate	£22.50
Private Hire/Hackney	Replacement Rear plate	£35.00

Appendix H**Reserves (Estimated Balance at 31st March 2024)***

	£m
Restriction (conditions attached to use)	
Public Health	5.605
School Balances	3.068
Adult Social Care Contracts	3.052
Health & Social Care Transformation Fund	2.330
Section 106 (Town and Country Planning Act 1990) Planning and Other Revenue	1.745
Section 38 (The Highways Act 1980) Income	1.265
Domestic Abuse new burdens	0.795
Section 106 (Town and Country Planning Act 1990) Open Spaces Revenue	0.468
Various Section 278 (The Highways Act 1980)	0.391
Asylum Seekers Support Grant	0.333
Lakeside Service Charge Contr Plot 5A	0.275
Bridging Hotel Grant	0.272
Leisure Park Ph2 Plot 6 Service charge	0.269
Regional Adoption Agency (RAA)	0.236
Supporting People/DV underspend	0.230
Planning Reducing Invalid Planning Applications (RIPA) / Back Office Planning	0.204
Sustainable Drainage Approval Body (SAB)	0.198
Port Transition Funding	0.191
European Social Fund	0.147
Pathway to Traineeships (Skills Funding Agency)	0.125
COVID-19 Clinically extremely vulnerable grant	0.116
Town Fund Capacity	0.111
Shaping Stainforth (Public Health)	0.099
Bridges Commuted Sums	0.097
Local Data Accelerator Fund	0.083
Lincoln Gardens Six Streets	0.066
Colonnades Tenants Repairs Fund	0.056
DEFRA Woodland Creator Accelerator Fund	0.055
Others (less than £50k)	0.205
Restriction Total	22.087

Appendix H

Reserves (Estimated Balance at 31st March 2024)*

	£m
Specific Allocations	
Business Rates Volatility	11.427
Service Transformation Fund	9.336
Severance costs	7.746
Enhance Leisure Facilities	5.083
Environment & Sustainability/Net Zero Carbon	4.800
Revenue Contribution to the Capital Programme (pre-work/development costs)	3.762
Insurance Fund	3.399
Civic Office Major Items Replacement	1.987
New National Non-Domestic Rates (NNDR) Incentive Scheme	1.866
COVID-19 Response	1.709
Specialist Safeguarding	1.350
Homes for Ukraine Grant	1.091
Stronger Families Programme	0.634
Safeguarding Buisness Unit	0.603
Revenue Contribution to capital schemes for Road Improvement & Safety	0.599
Well Doncaster match funding	0.452
Economic Recovery Grants	0.416
Family Hubs & Start for Life	0.352
All Out Local Elections - Four Year Cycle	0.338
Rough Sleepers Allowance (RSI)	0.232
Transformational projects in Social Care	0.216
Section 106 (Town and Country Planning Act 1990) Interest balances	0.140
One Public Estate Programme	0.129
Strategic Asset Management	0.100
Examination In Public (Local Development Framework Sites and Policies)	0.096
Enterprise Resource Planning (ERP) - Phase 2	0.092
Planning Enforcement Fund	0.050
Others (less than £50k)	0.235
Specific Total	58.240

* This does not take account of how any remaining 2023/24 projected overspend will be funded.

Risk Assessment of Uncommitted General Fund Reserve

Risk	Risks & Quantification	Maximum Potential Call on Reserves 23/24 & 24/25 £m
Known provisions and contingent liabilities as at January 2024	An Insurance Fund provision of £3.8m has been made as per the methodology agreed. A provision of £1.6m for NNDR appeals has been made in 23/24 based on known risks.	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).	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.	Up to 1.0
Robustness of 2024/25 budget proposals	It is prudent to include a risk regarding the deliverability of the 2024/25 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 2024/25 and urgent action taken if targets are not being achieved. One-off funding of £5.8m has been identified in the 2024/25 budget (equivalent to 53% of the 2024/25 budget proposals), which is available to fund slippage on the deliverability of savings and reduces this risk.	0.0
Redundancy Costs	The staffing reductions assumed in the budget proposals will result in additional early retirements and/or compulsory redundancies. A separate earmarked reserve exists for this.	0.0
Capital Programme 2024/25 – 2027/28	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 2024/25 to be managed as part of capital monitoring process.
Treasury Management	The Council relies on short-term (circa £30m) and under borrowing (circa £160m) 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 £190m of short-term and under-borrowing with long term borrowing, this could cost £8.8m per year at current rates over 5 years and could rise to £9.7m per year over 50 year terms. It is unlikely that all short term / under borrowing would have to be replaced and is mitigated by regular cashflow monitoring. There is also a risk regarding increasing interest rates. This would cost an additional £0.97m for every 1% increase in interest rates.	Up to 4.0

Risk	Risks & Quantification	Maximum Potential Call on Reserves 23/24 & 24/25 £m
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. Funding has been set aside in an earmarked reserve to meet development 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 and Business Rates income is kept under regular review
Total Maximum Quantified Risks		9.0
Uncommitted Reserves Available based on best estimates		12.6

Budget Due Regard Review 2024/25

Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)
Facilities Management/Libraries portfolio	Maximise our community library offer by bringing together services and rationalising the asset base, which will also reduce the building running costs where possible.
Regenerative Council	Savings target in 2025/26 to offset the grant funding reductions anticipated, reducing the Council ongoing baseline position. We will continue to make improvements to our services to maximise the efficiency and efficacy of our delivery – ensuring that we operate as a ‘Regenerative Council’. This savings target will be further developed during 2023/24 in preparation for 2024/25.
Strategic Asset Management	Localities based YWOW/Asset rationalisation to achieve a reduction on asset occupation costs per locality area and across the whole portfolio. The programmes will look at when rent increases/reviews should be implemented, review assets incurring holding costs and consider whether to retain/dispose/plans to mitigate costs, Work Smart existing buildings to ensure assets are being used efficiently and support the delivery of localities working, improve investment returns, drive private sector investment, consider future of assets with high backlog maintenance costs, consider transfer of assets to community groups, consider changing opening hours (closing/mothballing) assets to reduce running costs. Examples for consideration include letting Savoy restaurant units, Colonnades shops/offices etc., future of buildings e.g. Travis Gardens. Risk: Until resource is in place and Asset base has been reviewed alongside future service delivery requirement the exact saving deliverable and timescales will be unknown. For this saving to be delivered all need to support and work collectively to deliver. Also, requires additional resource to progress and would be delivered over the next 4 years. Risks: may require policy change, consideration of localities needs etc. Savings linked to disposals would generate one off capital receipts.
Waste Collection	Waste collection savings can potentially be made from April 2026 through review of the specification of the waste collection contract, review of charges (to trade waste customers and the public) and additional funding from government as a result of the Simpler Recycling reforms that come into effect from April 2026. There are risks that changes in govt may mean the reforms are delayed or cancelled, retendering the waste collection contract may result in increased costs).
Day Support Services	Further increase impact and value for money from day support to deliver ongoing savings from 2026/27, utilising one-off funding in advance to meet the 2024/25 target, including any one-off grants received.
Place Fees & Charges	Review all Place fees and charges to identify any potential revenue income generating opportunities. This will be subject to individual assessment and decisions.



City of
Doncaster
Council

Councillor Jane Kidd
Wheatley Hill and Intake Ward

Tel: 07954428726
E-Mail: jane.kidd@doncaster.gov.uk

Date: 6th February 2024

Mayor Ros Jones
Floor 4
Civic Office
Waterdale
Doncaster
DN1 3BU

Dear Ros

Overview and Scrutiny's Response to the Mayor's Budget Proposals

I am writing to confirm Overview and Scrutiny Management Committee's (OSMC) response to your 2024/25 budget proposals.

OSMC Members have throughout the year continually monitored the budget at its quarterly finance and performance meetings and commenced consideration of your budget proposals by discussing them informally on 23 January 2024. The Committee then at its meeting on 5 February 2024, confirmed support for your proposals.

At these meetings, the Committee used four specific lines of enquiry to assist in providing a commentary on the overall budget proposals. As you are aware, the role of Overview and Scrutiny is not to provide alternative proposals or to undertake a line-by-line analysis of the budget. Overview and Scrutiny can support the budget process by considering the basis and assumptions upon which the budget has been developed and how those proposals will be implemented.

The four key areas considered were:

- i. To what extent are the Mayor's proposals in line with Central Government policy, pressures and directives?
- ii. To what extent will the Mayor's proposal ensure that the Council is able to contribute to the outcomes detailed within Doncaster Delivering Together bearing in mind the constraints detailed at i. above?
- iii. To what extent do the Mayor's proposals demonstrate that the results of any consultation, research or other evidence have been taken into account?

- iv. To what extent are the challenges in delivering the savings within the timescales and the capacity to deliver services with reduced resources being addressed?

The Committee's response to your budget proposals is attached to this letter and I have provided a commentary against each of these lines of enquiry. If you wish for me to attend the Cabinet meeting on 7 February 2024, to present or clarify any comments contained within the letter, please let me know. I would also be grateful if you could take account of Overview and Scrutiny Management Committee's response when you present your final proposals to Full Council on the 26 February 2024.

Finally, on behalf of the Committee, I would like to thank the Directors, Deputy Director for Public Health and Prevention and Assistant Director for Finance and Technology (Section 151 Officer) for attending our budget review meetings, answering questions, and providing clarification on issues raised by the Overview and Scrutiny Management Committee.

Yours sincerely

A handwritten signature in cursive script that reads "Jane Kidd".

Councillor Jane Kidd
Chair of the Overview and Scrutiny Management Committee

cc OSMC Members
Cabinet Members
Damian Allen, Chief Executive
Debbie Hogg, Director Corporate Resources
Faye Tyas, Assistant Director of Finance and Technology
Scott Fawcus, Assistant Director, Legal and Democratic Services

APPENDIX A OVERVIEW AND SCRUTINY RESPONSE TO BUDGET PROPOSALS

The Committee acknowledged that the Council is continuing to operate in a challenging and volatile financial environment that is having an impact on all the services it provides. The Council continues to manage additional service pressures including the impact of increased demand. The Committee also discussed and acknowledged that there would continue to be future pressures and a wider impact across the Council and that with risks, uncertainties particularly around funding, costs and income generated, it was difficult to plan.

The Committee was informed about the work being undertaken to propose a balanced budget over the next 3 years and deliver value for money services, in line with the Corporate Plan, Doncaster Delivering Together priorities, Central Government policy and savings targets.

Overall, the £17.2m funding gap for the forthcoming 3-year period, the issue of rising inflation and significant uncertainties, were acknowledged as key pressures moving forward along with the challenge to deliver key services within budget.

The Committee accepted and greatly appreciated the analysis of priorities, particularly statutory services, hard work and discussions to deliver the budget. The degree of confidence in the short-term budget was noted but longer term, national uncertainties created pressure and possible vulnerability and it was therefore planned for early savings to be targeted for 2024/25 delivery.

The Committee resolved that:

The Mayor's budget proposals be supported and the following comments detailed against the key lines of enquiry be received:

1. To what extent are the Mayor's proposals in line with central government policy, pressures and directives?

The Committee:

- a) Recognised the savings required and that the proposals were an appropriate response to Central Government policy, pressures, directives, and national conflicts.
- b) Acknowledged that all service areas had been addressed and continued to be prioritised as a result of increased demands and reduced funding and noted the Directors and Services Managers understanding of work required to ensure Doncaster's priorities were met.
- c) Noted the existing and emerging pressures and challenges, which were addressed in detail by each Director, evidencing that the budget was appropriate to deliver services moving forward whilst understanding and managing the risks, and maximising the use of resources.

Some of the key areas highlighted were:

- Housing Revenue Account – the proposed housing rent increase of 7.7% was accepted along with the assumption that it would fund maintenance of housing, additional property acquisitions, and help fund the regulator of social housing consumer standards aiming to ensure the quality, safety,

and accountability of social housing care providers.

- The increased demand for repairs and support sought for rent arrears were noted alongside the work being undertaken to offset pressures, such as more efficient use of technology. Members were pleased to hear about the increase in employee numbers, particularly around apprenticeships (including trade apprenticeships).
- Reserves – the Committee accepted that reserves could only be utilised once and that regarding unforeseen events or emergencies, the need to protect the non-achievement of additional savings to deliver a balanced budget, was essential.
- Adult Social Care – the need to ensure that people being discharged from hospital receive appropriate support was highlighted. Members heard how Doncaster supported more people in care homes than other Councils and less people within their own homes. Consideration was being provided to what more could be done to address this in addition to work that had been undertaken already.
- Children’s Social Care – acknowledge that numbers of Children in Care are reducing, in-house capacity is increasing, and work would continue to bring down the overspend. This will include a focus on driving agency numbers down, continuing with practice improvement, forming positive decisions, attention on early help services, helping families to be resilient and efforts to keep children in a home environment within Doncaster.
- SEND – risks associated with a continuing increase in demand and EHCP applications were noted, ensuring that provisions are in the right place (in view of complexities with presented needs and shifting priorities), a need to work more effectively with partners and improved commissioning to reduce external placement costs.
- High Needs Block - pressures faced being a national issue due to previous policy change and future uncertainties following March 2026, when the statutory override for the Dedicated Schools Grant (DSG) is removed.
- Public Health Grant – it was confirmed that the grant allocation for 2024/25 had just been received, however, the 2.2% increase was effectively a cut in real terms for the 9th consecutive year. This meant that investments into services could not be made, as part of efforts to meet rising cost pressures, not covered by the grant allocation. The risks associated with this were highlighted, including the Local Authority potentially having to meet additional costs of increased pay awards.

2. To what extent will the Mayor’s proposal ensure that the Council is able to contribute to the outcomes detailed within Delivering Doncaster Together (DDT) bearing in mind the constraints detailed at i. above?

Whilst acknowledging fiscal constraints on expenditure and income, the Committee supported the view that overall, the budget proposals sought to deliver the wider Borough ambitions of Doncaster Delivering Together (DDT) and those included in the proposed Corporate Plan.

Partnership Working – the Committee acknowledged that although we may not deliver all, Doncaster Delivering Together provides aspirational targets, with effective arrangements concerning working with partners and efficacy. The importance of partnership working was recognised, particularly through their own planning process and the contribution towards longer term ambitions through bringing together all the component plans.

3. To what extent do the Mayor’s proposals demonstrate that the results of any consultation, research or other evidence have been taken into account?

The Committee’s confidence in the budget proposals was supported through the detail outlined within the report. The Committee is happy with the investigation on income and expenditure, for example, monitoring the position closely in year and reviewing key assumptions to feed into the future budget proposals.

The Committee also acknowledged the requirement to consider due regard, and the review undertaken, detailed in the report highlighting the proposals that require a due regard assessment prior to implementation, and potentially specific consultation where identified.

4. To what extent are the challenges in delivering the savings within the timescales and the capacity to deliver services with reduced resources being addressed?

The Committee recognised this budget was exceptionally challenging and how Directorates had addressed meeting service delivery whilst being mindful of meeting the funding gap of £17.2m, was noted.

It was acknowledged by the Committee that there would be a significant challenge in delivering the budget proposals and these were identified within the risks detailed in the various reports, along with the Chief Finance Officer’s comments on the robustness of the estimates. The Committee accepted the risks, that resources were being stretched to the limit and that savings were more difficult to deliver. The Committee highlighted:

- a) The Local Authority’s income sources - including Council Tax, Business Rates and fees and charges. Regarding income, it was acknowledged how, in-year, Council Tax collection was forecast to achieve slightly less than target, although business rates collection is expected to exceed its target. Members heard that assumptions and evidence were constantly reviewed, with an understanding that there was a continued risk of the potential impacts on Council tax and Business Rates collection.
- b) Savings – all proposed savings were accepted but specific attention was paid to:
 - Asset Rationalisation Programme - it was outlined that this was not just about the reduction of assets, but opportunities to consolidate buildings and about maximising the assets in view of significant demands. Members noted the need to look at optimum solutions against requirements to meet EPC standards, high running costs, and mitigate a backlog of maintenance. It was highlighted that this programme presented a risk of not delivering the targeted savings, although it was taking a sustainable approach to review all assets. Members were assured that engagement would take place with communities and other interested parties as part of the process.

- Meeting Net Zero Targets – initiatives such as the Mayor’s target, to plant one million trees across Doncaster over the next ten years, a Housing Retrofit Programme and the revised IT for Waste and Street Scene services, was highlighted to demonstrate the Councils commitment as part of its budget in delivering this agenda.

To conclude, the Committee welcomed the opportunity to comment on the budget proposals and will continue to support the Council’s performance monitoring processes throughout the year by reviewing finance and performance on a quarterly basis. This will ensure Members are aware of progress in implementing key budget proposals, including the delivery of savings, the extent to which value for money is achieved and how any slippage and key risks are being managed.



Councillor Jane Kidd
Chair of Overview & Scrutiny
Management Committee
Civic Office
Waterdale
Doncaster DN1 3BU

Contact: Mayor Ros Jones
Telephone: 01302 862225
Email: ros.jones@doncaster.gov.uk
Date: 13th February 2024

Dear Jane

Overview and Scrutiny's Response to the Mayor's Budget Proposals

Thank you for your letter dated 6th February 2024, and for confirming OSMC's support for my budget proposals. The detailed commentary provided against each line of enquiry is appreciated.

I agree with the comments made in respect of the proposals, and your acknowledgement that the Council is continuing to operate in a challenging and volatile financial environment that is having an impact on all the services it provides, whilst at the same time, managing additional service pressures, including the impact of increased demand, and continuing to demonstrate it has the flexibility and resources to meet unexpected challenges.

I would also like to highlight your acknowledgement that, whilst acknowledging the fiscal constraints on expenditure and income, the Committee supported the view that overall, the budget proposals sought to deliver the wider Borough ambitions of Doncaster Delivering Together (DDT) and those included in the proposed Corporate Plan. Also, recognising that the savings required and that the proposals were an appropriate response to Central Government policy, pressures, directives, and national conflicts.

In addition, confirmation from OSMC that existing and emerging pressures and challenges were identified and addressed in detail by all Directors, evidencing that the budget was appropriate to deliver services moving forward, whilst understanding and managing the risks, and maximising the use of resources.

I confirm that the OSMC report and this response will be attached as an appendix to the budget report, which is being presented to Council on 26th February 2024.

I would also like to acknowledge the work to continue to support the Council's performance monitoring processes throughout the year, by reviewing budget and performance on a quarterly basis.

I trust the above is helpful, and thank you once again for OSMC's support.

Yours sincerely

A handwritten signature in black ink that reads "Ros Jones". The signature is written in a cursive style with a large, looped 'J'.

Ros Jones
Mayor of Doncaster